

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$43,634,720.00	\$2,053,516.24	\$45,688,236.24	\$27,456,004.34	\$27,456,004.34	\$27,456,004.34	\$27,456,004.34	\$18,232,231.90
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$22,820,748.00	\$5,314,666.64	\$28,135,414.64	\$24,247,562.86	\$24,247,562.86	\$24,247,562.86	\$24,247,562.86	\$3,887,851.78
1110	Dietas	\$2,867,284.00	\$66,666.64	\$2,933,950.64	\$2,246,043.14	\$2,246,043.14	\$2,246,043.14	\$2,246,043.14	\$687,907.50
1111	Dietas	\$2,867,284.00	\$66,666.64	\$2,933,950.64	\$2,246,043.14	\$2,246,043.14	\$2,246,043.14	\$2,246,043.14	\$687,907.50
1130	Sueldos base al personal permanente	\$19,953,464.00	\$5,248,000.00	\$25,201,464.00	\$22,001,519.72	\$22,001,519.72	\$22,001,519.72	\$22,001,519.72	\$3,199,944.28
1131	Sueldos base al personal permanente	\$19,953,464.00	\$5,248,000.00	\$25,201,464.00	\$22,001,519.72	\$22,001,519.72	\$22,001,519.72	\$22,001,519.72	\$3,199,944.28
1200	Remuneraciones al personal de carácter transitorio	\$9,536,923.00	-\$2,369,750.48	\$7,167,172.52	\$1,184,698.70	\$1,184,698.70	\$1,184,698.70	\$1,184,698.70	\$5,982,473.82
1210	Honorarios asimilables a salarios	\$1,030,000.00	-\$686,666.64	\$343,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$343,333.36
1211	Honorarios asimilables a salarios	\$1,030,000.00	-\$686,666.64	\$343,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$343,333.36
1220	Sueldos base al personal eventual	\$8,506,923.00	-\$1,683,083.84	\$6,823,839.16	\$1,184,698.70	\$1,184,698.70	\$1,184,698.70	\$1,184,698.70	\$5,639,140.46
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$8,506,923.00	-\$1,683,083.84	\$6,823,839.16	\$1,184,698.70	\$1,184,698.70	\$1,184,698.70	\$1,184,698.70	\$5,639,140.46
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$9,190,156.00	-\$453,333.36	\$8,736,822.64	\$1,470,454.39	\$1,470,454.39	\$1,470,454.39	\$1,470,454.39	\$7,266,368.25
1320	Primas de vacaciones, dominical y gratificación de	\$7,860,156.00	-\$166,666.64	\$7,693,489.36	\$972,814.15	\$972,814.15	\$972,814.15	\$972,814.15	\$6,720,675.21
1321	Primas de vacaciones, dominical y gratificación de	\$7,860,156.00	-\$166,666.64	\$7,693,489.36	\$972,814.15	\$972,814.15	\$972,814.15	\$972,814.15	\$6,720,675.21
1330	Horas extraordinarias	\$1,030,000.00	-\$686,666.72	\$343,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$343,333.28
1331	Horas extraordinarias	\$1,030,000.00	-\$686,666.72	\$343,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$343,333.28
1340	Compensaciones	\$300,000.00	\$400,000.00	\$700,000.00	\$497,640.24	\$497,640.24	\$497,640.24	\$497,640.24	\$202,359.76
1341	Compensaciones	\$300,000.00	\$400,000.00	\$700,000.00	\$497,640.24	\$497,640.24	\$497,640.24	\$497,640.24	\$202,359.76
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,086,893.00	-\$438,066.56	\$1,648,826.44	\$553,288.39	\$553,288.39	\$553,288.39	\$553,288.39	\$1,095,538.05
1520	Indemnizaciones	\$1,533,893.00	-\$533,333.28	\$1,000,559.72	\$87,210.84	\$87,210.84	\$87,210.84	\$87,210.84	\$913,348.88
1521	Indemnizaciones	\$1,533,893.00	-\$533,333.28	\$1,000,559.72	\$87,210.84	\$87,210.84	\$87,210.84	\$87,210.84	\$913,348.88
1540	Prestaciones contractuales	\$450,000.00	\$146,666.72	\$596,666.72	\$440,177.55	\$440,177.55	\$440,177.55	\$440,177.55	\$156,489.17
1541	Prestaciones contractuales	\$450,000.00	\$146,666.72	\$596,666.72	\$440,177.55	\$440,177.55	\$440,177.55	\$440,177.55	\$156,489.17
1550	Apoyos a la capacitación de los servicios públicos	\$103,000.00	-\$51,400.00	\$51,600.00	\$25,900.00	\$25,900.00	\$25,900.00	\$25,900.00	\$25,700.00
1551	Apoyos a la capacitación de los servidores público	\$103,000.00	-\$51,400.00	\$51,600.00	\$25,900.00	\$25,900.00	\$25,900.00	\$25,900.00	\$25,700.00
2000	MATERIALES Y SUMINISTRO	\$11,699,208.00	-\$225,543.04	\$11,473,664.96	\$7,801,074.15	\$7,786,124.14	\$7,718,603.67	\$7,687,231.67	\$3,687,540.82
2100	Materiales de administración, emisión de documentos e impresión	\$1,571,637.00	-\$39,288.16	\$1,532,348.84	\$736,580.23	\$736,580.23	\$736,580.23	\$736,010.23	\$795,768.61
2110	Materiales, útiles y equipos menores de oficina	\$534,832.00	-\$2,433.36	\$532,398.64	\$347,894.93	\$347,894.93	\$347,894.93	\$347,894.93	\$184,503.71
2111	Materiales, útiles y equipos menores de oficina	\$534,832.00	-\$2,433.36	\$532,398.64	\$347,894.93	\$347,894.93	\$347,894.93	\$347,894.93	\$184,503.71
2120	Materiales y útiles de impresión y reproducción	\$138,839.00	\$35,738.48	\$174,577.48	\$27,056.14	\$27,056.14	\$27,056.14	\$27,056.14	\$147,521.34
2121	Materiales y útiles de impresión y reproducción	\$138,839.00	\$35,738.48	\$174,577.48	\$27,056.14	\$27,056.14	\$27,056.14	\$27,056.14	\$147,521.34
2140	Materiales, útiles y equipos menores de tecnología	\$427,181.00	-\$104,941.04	\$322,239.96	\$130,602.49	\$130,602.49	\$130,602.49	\$130,602.49	\$191,637.47
2141	Materiales, útiles y equipos menores de tecnología	\$427,181.00	-\$104,941.04	\$322,239.96	\$130,602.49	\$130,602.49	\$130,602.49	\$130,602.49	\$191,637.47
2150	Material impreso e información digital	\$299,184.00	\$3,116.80	\$302,300.80	\$135,172.00	\$135,172.00	\$135,172.00	\$135,172.00	\$167,128.80

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2151	Material impreso e información digital	\$299,184.00	\$3,116.80	\$302,300.80	\$135,172.00	\$135,172.00	\$135,172.00	\$135,172.00	\$167,128.80
2160	Material de limpieza	\$171,601.00	-\$2,769.04	\$168,831.96	\$47,854.67	\$47,854.67	\$47,854.67	\$47,284.67	\$120,977.29
2161	Material de limpieza	\$171,601.00	-\$2,769.04	\$168,831.96	\$47,854.67	\$47,854.67	\$47,854.67	\$47,284.67	\$120,977.29
2180	Materiales para el registro e identificación de bienes	\$0.00	\$32,000.00	\$32,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	-\$16,000.00
2181	Materiales para el registro e identificación de bienes	\$0.00	\$32,000.00	\$32,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	-\$16,000.00
2200	ALIMENTOS Y UTENSILIOS	\$2,275,660.00	-\$869,398.80	\$1,406,261.20	\$689,567.17	\$689,567.17	\$689,567.17	\$660,652.17	\$716,694.03
2210	Productos alimenticios para personas	\$1,925,660.00	-\$668,208.40	\$1,257,451.60	\$670,900.58	\$670,900.58	\$670,900.58	\$645,095.58	\$586,551.02
2211	Productos alimenticios para personas	\$150,000.00	\$515,564.88	\$665,564.88	\$670,900.58	\$670,900.58	\$670,900.58	\$645,095.58	-\$5,335.70
2212	Alimentación en Eventos Oficiales	\$1,775,660.00	-\$1,183,773.28	\$591,886.72	\$0.00	\$0.00	\$0.00	\$0.00	\$591,886.72
2230	Utensilios para el servicio de alimentación	\$350,000.00	-\$201,190.40	\$148,809.60	\$18,666.59	\$18,666.59	\$18,666.59	\$15,556.59	\$130,143.01
2231	Utensilios para el servicio de alimentación	\$350,000.00	-\$201,190.40	\$148,809.60	\$18,666.59	\$18,666.59	\$18,666.59	\$15,556.59	\$130,143.01
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$1,240.16	\$1,240.16	\$1,860.22	\$1,860.22	\$1,860.22	\$1,860.22	-\$620.06
2340	Combustibles, lubricantes, aditivos carbón y sus derivados	\$0.00	\$240.16	\$240.16	\$360.22	\$360.22	\$360.22	\$360.22	-\$120.06
2341	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CEMENTOS Y PRODUCTOS DE CONCRETO	\$0.00	\$240.16	\$240.16	\$360.22	\$360.22	\$360.22	\$360.22	-\$120.06
2370	Productos de cuero, piel, plástico y hule adquiridos	\$0.00	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	-\$500.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE	\$0.00	\$1,000.00	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	-\$500.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,257,034.00	\$1,071,161.52	\$2,328,195.52	\$2,451,346.12	\$2,451,346.12	\$2,451,346.12	\$2,451,196.12	-\$123,150.60
2410	Productos minerales no metálicos	\$84,516.00	\$643,474.88	\$727,990.88	\$1,039,888.61	\$1,039,888.61	\$1,039,888.61	\$1,039,888.61	-\$311,897.73
2411	Productos minerales no metálicos	\$84,516.00	\$643,474.88	\$727,990.88	\$1,039,888.61	\$1,039,888.61	\$1,039,888.61	\$1,039,888.61	-\$311,897.73
2420	Cemento y productos de concreto	\$150,000.00	\$33,955.68	\$183,955.68	\$186,962.13	\$186,962.13	\$186,962.13	\$186,962.13	-\$3,006.45
2421	Cemento y productos de concreto	\$150,000.00	\$33,955.68	\$183,955.68	\$186,962.13	\$186,962.13	\$186,962.13	\$186,962.13	-\$3,006.45
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$39,179.28	\$60,820.72	\$2,205.99	\$2,205.99	\$2,205.99	\$2,205.99	\$58,614.73
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$39,179.28	\$60,820.72	\$2,205.99	\$2,205.99	\$2,205.99	\$2,205.99	\$58,614.73
2440	Madera y productos de madera	\$100,000.00	-\$7,428.00	\$92,572.00	\$19,554.87	\$19,554.87	\$19,554.87	\$19,554.87	\$73,017.13
2441	Madera y productos de madera	\$100,000.00	-\$7,428.00	\$92,572.00	\$19,554.87	\$19,554.87	\$19,554.87	\$19,554.87	\$73,017.13
2450	Vidrio y productos de vidrio	\$303,262.00	-\$201,251.60	\$102,010.40	\$1,384.09	\$1,384.09	\$1,384.09	\$1,384.09	\$100,626.31
2451	Vidrio y productos de vidrio	\$303,262.00	-\$201,251.60	\$102,010.40	\$1,384.09	\$1,384.09	\$1,384.09	\$1,384.09	\$100,626.31
2460	Material eléctrico y electrónico	\$0.00	\$406,341.84	\$406,341.84	\$460,398.08	\$460,398.08	\$460,398.08	\$460,398.08	-\$54,056.24
2461	Material eléctrico y electrónico	\$0.00	\$406,341.84	\$406,341.84	\$460,398.08	\$460,398.08	\$460,398.08	\$460,398.08	-\$54,056.24
2470	Artículos metálicos para la construcción	\$350,000.00	\$137,478.24	\$487,478.24	\$501,335.85	\$501,335.85	\$501,335.85	\$501,335.85	-\$13,857.61
2471	Artículos metálicos para la construcción	\$350,000.00	\$137,478.24	\$487,478.24	\$501,335.85	\$501,335.85	\$501,335.85	\$501,335.85	-\$13,857.61
2480	Materiales complementarios	\$0.00	\$33,333.36	\$33,333.36	\$1,262.00	\$1,262.00	\$1,262.00	\$1,262.00	\$32,071.36
2481	Materiales complementarios	\$0.00	\$33,333.36	\$33,333.36	\$1,262.00	\$1,262.00	\$1,262.00	\$1,262.00	\$32,071.36
2490	Otros materiales y artículos de construcción y reparación	\$169,256.00	\$64,436.40	\$233,692.40	\$238,354.50	\$238,354.50	\$238,354.50	\$238,204.50	-\$4,662.10

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2491	Otros materiales y artículos de construcción y repa	\$169,256.00	\$64,436.40	\$233,692.40	\$238,354.50	\$238,354.50	\$238,354.50	\$238,204.50	-\$4,662.10
2500	Productos químicos, farmacéuticos y de laborat	\$20,000.00	\$801,233.44	\$821,233.44	\$637,357.87	\$637,357.87	\$637,357.87	\$636,957.87	\$183,875.57
2510	Productos químicos básicos	\$0.00	\$9,067.84	\$9,067.84	\$5,398.53	\$5,398.53	\$5,398.53	\$5,398.53	\$3,669.31
2511	Productos químicos básicos	\$0.00	\$9,067.84	\$9,067.84	\$5,398.53	\$5,398.53	\$5,398.53	\$5,398.53	\$3,669.31
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$13,333.28	\$13,333.28	\$2,085.00	\$2,085.00	\$2,085.00	\$1,685.00	\$11,248.28
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$13,333.28	\$13,333.28	\$2,085.00	\$2,085.00	\$2,085.00	\$1,685.00	\$11,248.28
2530	Medicinas y productos farmacéuticos	\$0.00	\$630,096.64	\$630,096.64	\$568,504.13	\$568,504.13	\$568,504.13	\$568,504.13	\$61,592.51
2531	Medicinas y productos farmacéuticos	\$0.00	\$630,096.64	\$630,096.64	\$568,504.13	\$568,504.13	\$568,504.13	\$568,504.13	\$61,592.51
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$6,666.64	\$6,666.64	\$532.00	\$532.00	\$532.00	\$532.00	\$6,134.64
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$6,666.64	\$6,666.64	\$532.00	\$532.00	\$532.00	\$532.00	\$6,134.64
2560	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$142,069.04	\$162,069.04	\$60,838.21	\$60,838.21	\$60,838.21	\$60,838.21	\$101,230.83
2561	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$142,069.04	\$162,069.04	\$60,838.21	\$60,838.21	\$60,838.21	\$60,838.21	\$101,230.83
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,300,000.00	-\$1,015,566.72	\$3,284,433.28	\$2,225,327.77	\$2,210,377.76	\$2,142,857.29	\$2,142,857.29	\$1,074,055.52
2610	Combustibles, lubricantes y aditivos	\$4,300,000.00	-\$1,015,566.72	\$3,284,433.28	\$2,225,327.77	\$2,210,377.76	\$2,142,857.29	\$2,142,857.29	\$1,074,055.52
2611	Combustibles, lubricantes y aditivos	\$4,300,000.00	-\$1,015,566.72	\$3,284,433.28	\$2,225,327.77	\$2,210,377.76	\$2,142,857.29	\$2,142,857.29	\$1,074,055.52
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$615,655.00	\$170,593.44	\$786,248.44	\$742,575.19	\$742,575.19	\$742,575.19	\$742,425.19	\$43,673.25
2710	Vestuario y uniformes	\$476,527.00	\$171,518.80	\$648,045.80	\$711,254.00	\$711,254.00	\$711,254.00	\$711,254.00	-\$63,208.20
2711	Vestuario y uniformes	\$476,527.00	\$171,518.80	\$648,045.80	\$711,254.00	\$711,254.00	\$711,254.00	\$711,254.00	-\$63,208.20
2720	Prendas de seguridad y protección personal	\$89,128.00	-\$23,598.64	\$65,529.36	\$6,524.04	\$6,524.04	\$6,524.04	\$6,374.04	\$59,005.32
2721	Prendas de seguridad y protección personal	\$89,128.00	-\$23,598.64	\$65,529.36	\$6,524.04	\$6,524.04	\$6,524.04	\$6,374.04	\$59,005.32
2730	Artículos deportivos	\$50,000.00	-\$19,864.56	\$30,135.44	\$15,498.05	\$15,498.05	\$15,498.05	\$15,498.05	\$14,637.39
2731	Artículos deportivos	\$50,000.00	-\$19,864.56	\$30,135.44	\$15,498.05	\$15,498.05	\$15,498.05	\$15,498.05	\$14,637.39
2740	Productos textiles	\$0.00	\$42,537.84	\$42,537.84	\$9,299.10	\$9,299.10	\$9,299.10	\$9,299.10	\$33,238.74
2741	Productos textiles	\$0.00	\$42,537.84	\$42,537.84	\$9,299.10	\$9,299.10	\$9,299.10	\$9,299.10	\$33,238.74
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,659,222.00	-\$345,517.92	\$1,313,704.08	\$316,459.58	\$316,459.58	\$316,459.58	\$315,272.58	\$997,244.50
2910	Herramientas menores	\$49,222.00	\$106,981.76	\$156,203.76	\$36,965.84	\$36,965.84	\$36,965.84	\$35,778.84	\$119,237.92
2911	Herramientas menores	\$49,222.00	\$106,981.76	\$156,203.76	\$36,965.84	\$36,965.84	\$36,965.84	\$35,778.84	\$119,237.92
2920	Refacciones y accesorios menores de edificios	\$350,000.00	-\$183,177.20	\$166,822.80	\$5,413.02	\$5,413.02	\$5,413.02	\$5,413.02	\$161,409.78
2921	Refacciones y accesorios menores de edificios	\$350,000.00	-\$183,177.20	\$166,822.80	\$5,413.02	\$5,413.02	\$5,413.02	\$5,413.02	\$161,409.78
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$2,088.00	\$2,088.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	-\$1,044.00
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$2,088.00	\$2,088.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	-\$1,044.00
2940	Refacciones y accesorios menores de equipo de c	\$260,000.00	-\$154,277.36	\$105,722.64	\$21,667.12	\$21,667.12	\$21,667.12	\$21,667.12	\$84,055.52
2941	Refacciones y accesorios menores de equipo de c	\$260,000.00	-\$154,277.36	\$105,722.64	\$21,667.12	\$21,667.12	\$21,667.12	\$21,667.12	\$84,055.52
2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$168,200.48	\$831,799.52	\$243,338.03	\$243,338.03	\$243,338.03	\$243,338.03	\$588,461.49

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2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$168,200.48	\$831,799.52	\$243,338.03	\$243,338.03	\$243,338.03	\$243,338.03	\$588,461.49
2980	Refacciones y accesorios menores de maquinaria	\$0.00	\$17,333.36	\$17,333.36	\$4,797.50	\$4,797.50	\$4,797.50	\$4,797.50	\$12,535.86
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$17,333.36	\$17,333.36	\$4,797.50	\$4,797.50	\$4,797.50	\$4,797.50	\$12,535.86
2990	Refacciones y accesorios menores de otros bienes	\$0.00	\$33,734.00	\$33,734.00	\$1,146.07	\$1,146.07	\$1,146.07	\$1,146.07	\$32,587.93
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$33,734.00	\$33,734.00	\$1,146.07	\$1,146.07	\$1,146.07	\$1,146.07	\$32,587.93
3000	SERVICIOS GENERALES	\$20,651,901.53	\$3,520,426.48	\$24,172,328.01	\$14,055,353.70	\$14,053,603.70	\$14,047,281.70	\$14,048,768.70	\$10,118,724.31
3100	SERVICIOS BÁSICOS	\$11,529,371.00	-\$68,275.76	\$11,461,095.24	\$5,910,578.82	\$5,910,578.82	\$5,910,578.82	\$5,910,578.82	\$5,550,516.42
3110	Energía eléctrica	\$11,300,000.00	-\$118,449.04	\$11,181,550.96	\$5,772,404.10	\$5,772,404.10	\$5,772,404.10	\$5,772,404.10	\$5,409,146.86
3111	Energía eléctrica	\$11,300,000.00	-\$118,449.04	\$11,181,550.96	\$5,772,404.10	\$5,772,404.10	\$5,772,404.10	\$5,772,404.10	\$5,409,146.86
3130	Agua	\$0.00	\$24,666.72	\$24,666.72	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$21,666.72
3131	Agua	\$0.00	\$24,666.72	\$24,666.72	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$21,666.72
3140	Telefonía Tradicional	\$179,371.00	\$10,000.00	\$189,371.00	\$123,670.00	\$123,670.00	\$123,670.00	\$123,670.00	\$65,701.00
3141	Telefonía tradicional	\$179,371.00	\$10,000.00	\$189,371.00	\$123,670.00	\$123,670.00	\$123,670.00	\$123,670.00	\$65,701.00
3150	Telefonía celular	\$0.00	\$38,839.84	\$38,839.84	\$10,728.73	\$10,728.73	\$10,728.73	\$10,728.73	\$28,111.11
3151	Telefonía celular	\$0.00	\$38,839.84	\$38,839.84	\$10,728.73	\$10,728.73	\$10,728.73	\$10,728.73	\$28,111.11
3180	Servicios postales y telegráficos	\$50,000.00	-\$23,333.28	\$26,666.72	\$775.99	\$775.99	\$775.99	\$775.99	\$25,890.73
3181	Servicios postales y telegráficos	\$0.00	\$3,333.36	\$3,333.36	\$775.99	\$775.99	\$775.99	\$775.99	\$2,557.37
3182	Servicios Postales	\$50,000.00	-\$26,666.64	\$23,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$23,333.36
3200	SERVICIOS DE ARRENDAMIENTO	\$1,291,976.00	\$745,594.96	\$2,037,570.96	\$1,558,179.80	\$1,558,179.80	\$1,557,657.80	\$1,557,657.80	\$479,391.16
3230	Arrendamiento de mobiliario y equipo de administr	\$28,954.00	-\$9,651.36	\$19,302.64	\$0.00	\$0.00	\$0.00	\$0.00	\$19,302.64
3231	Arrendamiento de mobiliario y equipo de administr	\$28,954.00	-\$9,651.36	\$19,302.64	\$0.00	\$0.00	\$0.00	\$0.00	\$19,302.64
3250	Arrendamiento de equipo de transporte	\$590,000.00	\$804,237.36	\$1,394,237.36	\$1,228,556.00	\$1,228,556.00	\$1,228,556.00	\$1,228,556.00	\$165,681.36
3251	Arrendamiento de equipo de transporte	\$590,000.00	\$804,237.36	\$1,394,237.36	\$1,228,556.00	\$1,228,556.00	\$1,228,556.00	\$1,228,556.00	\$165,681.36
3260	Arrendamiento de maquinaria, otros equipos y heri	\$0.00	\$27,630.00	\$27,630.00	\$41,445.00	\$41,445.00	\$41,445.00	\$41,445.00	-\$13,815.00
3261	Arrendamiento de maquinaria, otros equipos y heri	\$0.00	\$27,630.00	\$27,630.00	\$41,445.00	\$41,445.00	\$41,445.00	\$41,445.00	-\$13,815.00
3290	Otros arrendamientos	\$673,022.00	-\$76,621.04	\$596,400.96	\$288,178.80	\$288,178.80	\$287,656.80	\$287,656.80	\$308,222.16
3291	Otros arrendamientos	\$673,022.00	-\$76,621.04	\$596,400.96	\$288,178.80	\$288,178.80	\$287,656.80	\$287,656.80	\$308,222.16
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,901,313.53	\$895,251.44	\$3,796,564.97	\$2,277,684.65	\$2,277,684.65	\$2,277,684.65	\$2,277,684.65	\$1,518,880.32
3310	Servicios legales, de contabilidad, auditoría y relac	\$800,000.00	\$228,630.00	\$1,028,630.00	\$927,719.00	\$927,719.00	\$927,719.00	\$927,719.00	\$100,911.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$800,000.00	\$228,630.00	\$1,028,630.00	\$927,719.00	\$927,719.00	\$927,719.00	\$927,719.00	\$100,911.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$125,280.00	-\$61,760.00	\$63,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,520.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$125,280.00	-\$61,760.00	\$63,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,520.00
3330	Servicios de consultoría administrativa, procesos, i	\$1,071,538.53	\$270,000.08	\$1,341,538.61	\$463,019.41	\$463,019.41	\$463,019.41	\$463,019.41	\$878,519.20
3331	Servicios de consultoría administrativa, procesos, i	\$1,071,538.53	\$270,000.08	\$1,341,538.61	\$463,019.41	\$463,019.41	\$463,019.41	\$463,019.41	\$878,519.20

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3340	Servicios de capacitación	\$222,469.00	-\$110,782.96	\$111,686.04	\$5,060.00	\$5,060.00	\$5,060.00	\$5,060.00	\$106,626.04
3341	Servicios de capacitación	\$222,469.00	-\$110,782.96	\$111,686.04	\$5,060.00	\$5,060.00	\$5,060.00	\$5,060.00	\$106,626.04
3360	Servicios de apoyo administrativo, traducción, foto	\$214,624.00	-\$69,837.28	\$144,786.72	\$2,556.03	\$2,556.03	\$2,556.03	\$2,556.03	\$142,230.69
3361	Servicios de apoyo administrativo, fotocopiado e in	\$214,624.00	-\$69,837.28	\$144,786.72	\$2,556.03	\$2,556.03	\$2,556.03	\$2,556.03	\$142,230.69
3370	Servicios de protección y seguridad	\$0.00	\$217,626.56	\$217,626.56	\$316,100.00	\$316,100.00	\$316,100.00	\$316,100.00	-\$98,473.44
3371	Servicios de protección y seguridad	\$0.00	\$217,626.56	\$217,626.56	\$316,100.00	\$316,100.00	\$316,100.00	\$316,100.00	-\$98,473.44
3390	Servicios profesionales, científicos y técnicois inte	\$467,402.00	\$421,375.04	\$888,777.04	\$563,230.21	\$563,230.21	\$563,230.21	\$563,230.21	\$325,546.83
3391	Servicios profesionales, científicos y técnicos integ	\$467,402.00	\$421,375.04	\$888,777.04	\$563,230.21	\$563,230.21	\$563,230.21	\$563,230.21	\$325,546.83
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$237,335.00	\$156,744.88	\$394,079.88	\$181,658.07	\$181,658.07	\$181,658.07	\$181,658.07	\$212,421.81
3410	Servicios financieros y bancarios	\$83,006.00	\$7,207.44	\$90,213.44	\$53,498.28	\$53,498.28	\$53,498.28	\$53,498.28	\$36,715.16
3411	Servicios financieros y bancarios	\$83,006.00	\$7,207.44	\$90,213.44	\$53,498.28	\$53,498.28	\$53,498.28	\$53,498.28	\$36,715.16
3450	Seguro de bienes patrimoniales	\$131,500.00	\$120,313.76	\$251,813.76	\$126,865.78	\$126,865.78	\$126,865.78	\$126,865.78	\$124,947.98
3451	Seguro de bienes patrimoniales	\$131,500.00	\$120,313.76	\$251,813.76	\$126,865.78	\$126,865.78	\$126,865.78	\$126,865.78	\$124,947.98
3470	Fletes y maniobras	\$22,829.00	\$29,223.68	\$52,052.68	\$1,294.01	\$1,294.01	\$1,294.01	\$1,294.01	\$50,758.67
3471	Fletes y maniobras	\$22,829.00	\$29,223.68	\$52,052.68	\$1,294.01	\$1,294.01	\$1,294.01	\$1,294.01	\$50,758.67
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$883,436.00	\$98,360.56	\$981,796.56	\$410,954.11	\$410,954.11	\$410,954.11	\$410,954.11	\$570,842.45
3510	Conservación y mantenimiento menor de inmueble	\$210,000.00	-\$770.96	\$209,229.04	\$116,843.60	\$116,843.60	\$116,843.60	\$116,843.60	\$92,385.44
3511	Conservación y mantenimiento menor de inmueble	\$210,000.00	-\$770.96	\$209,229.04	\$116,843.60	\$116,843.60	\$116,843.60	\$116,843.60	\$92,385.44
3520	Instalación, reparación y mantenimiento de mobili	\$210,000.00	-\$18,043.92	\$191,956.08	\$127,098.00	\$127,098.00	\$127,098.00	\$127,098.00	\$64,858.08
3521	Instalación, reparación y mantenimiento de mobili	\$210,000.00	-\$18,043.92	\$191,956.08	\$127,098.00	\$127,098.00	\$127,098.00	\$127,098.00	\$64,858.08
3530	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$27,431.36	\$57,431.36	\$6,747.00	\$6,747.00	\$6,747.00	\$6,747.00	\$50,684.36
3531	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$27,431.36	\$57,431.36	\$6,747.00	\$6,747.00	\$6,747.00	\$6,747.00	\$50,684.36
3540	Instalación, reparación y mantenimiento de equipo	\$30,000.00	-\$10,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3541	Instalación, reparación y mantenimiento de equipo	\$30,000.00	-\$10,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$329,098.00	\$75,919.44	\$405,017.44	\$125,487.40	\$125,487.40	\$125,487.40	\$125,487.40	\$279,530.04
3551	Reparación y mantenimiento de equipo de transpo	\$329,098.00	\$75,919.44	\$405,017.44	\$125,487.40	\$125,487.40	\$125,487.40	\$125,487.40	\$279,530.04
3560	Reparación y mantenimiento de equipo de defens	\$4,301.40	\$0.00	\$4,301.40	\$0.00	\$0.00	\$0.00	\$0.00	\$4,301.40
3561	Reparación y mantenimiento de equipo de defens	\$4,301.40	\$0.00	\$4,301.40	\$0.00	\$0.00	\$0.00	\$0.00	\$4,301.40
3570	Instalación, reparación y mantenimiento de maquir	\$60,036.60	\$21,999.92	\$82,036.52	\$27,041.11	\$27,041.11	\$27,041.11	\$27,041.11	\$54,995.41
3571	Instalación, reparación y mantenimiento de maquir	\$60,036.60	\$21,999.92	\$82,036.52	\$27,041.11	\$27,041.11	\$27,041.11	\$27,041.11	\$54,995.41
3590	Servicios de jardinería y fumigación	\$10,000.00	\$1,824.72	\$11,824.72	\$7,737.00	\$7,737.00	\$7,737.00	\$7,737.00	\$4,087.72
3591	Servicios de jardinería y fumigación	\$10,000.00	\$1,824.72	\$11,824.72	\$7,737.00	\$7,737.00	\$7,737.00	\$7,737.00	\$4,087.72
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$900,000.00	-\$246,078.48	\$653,921.52	\$265,656.80	\$265,656.80	\$265,656.80	\$265,656.80	\$388,264.72
3610	Difusión por radio,televisión y otros medios de mer	\$900,000.00	-\$299,549.76	\$600,450.24	\$194,050.00	\$194,050.00	\$194,050.00	\$194,050.00	\$406,400.24

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3611	Difusión por radio, televisión y otros medios de me	\$450,000.00	-\$62,883.12	\$387,116.88	\$194,050.00	\$194,050.00	\$194,050.00	\$194,050.00	\$193,066.88
3613	Servicio de Impresión y Reproducción	\$450,000.00	-\$236,666.64	\$213,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$213,333.36
3640	Servicios de revelado de fotografías	\$0.00	\$1,337.92	\$1,337.92	\$2,006.80	\$2,006.80	\$2,006.80	\$2,006.80	-\$668.88
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$0.00	\$1,337.92	\$1,337.92	\$2,006.80	\$2,006.80	\$2,006.80	\$2,006.80	-\$668.88
3660	Servicios de creación y difusión de contenido excl	\$0.00	\$52,133.36	\$52,133.36	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	-\$17,466.64
3661	Servicio de creación y difusión de contenido exclus	\$0.00	\$52,133.36	\$52,133.36	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	-\$17,466.64
3700	Servicios de traslados y viáticos	\$1,095,845.00	\$266,389.84	\$1,362,234.84	\$523,109.32	\$521,359.32	\$521,359.32	\$521,359.32	\$840,875.52
3720	Pasajes terrestres	\$495,847.00	\$160,505.60	\$656,352.60	\$290,732.55	\$288,982.55	\$288,982.55	\$288,982.55	\$367,370.05
3721	Pasajes terrestres	\$495,847.00	\$160,505.60	\$656,352.60	\$290,732.55	\$288,982.55	\$288,982.55	\$288,982.55	\$367,370.05
3750	Viáticos en el país	\$599,998.00	\$64,884.16	\$664,882.16	\$220,476.72	\$220,476.72	\$220,476.72	\$220,476.72	\$444,405.44
3751	Viáticos en el país	\$599,998.00	\$64,884.16	\$664,882.16	\$220,476.72	\$220,476.72	\$220,476.72	\$220,476.72	\$444,405.44
3790	Otros servicios de traslado y hospedaje	\$0.00	\$41,000.08	\$41,000.08	\$11,900.05	\$11,900.05	\$11,900.05	\$11,900.05	\$29,100.03
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$41,000.08	\$41,000.08	\$11,900.05	\$11,900.05	\$11,900.05	\$11,900.05	\$29,100.03
3800	SERVICIOS OFICIALES	\$1,562,625.00	\$1,008,233.60	\$2,570,858.60	\$1,982,794.77	\$1,982,794.77	\$1,976,994.77	\$1,978,481.77	\$588,063.83
3810	Gastos ceremonial	\$273,992.00	-\$83,196.80	\$190,795.20	\$14,300.80	\$14,300.80	\$14,300.80	\$2,564.00	\$176,494.40
3811	Gastos de ceremonial	\$273,992.00	-\$83,196.80	\$190,795.20	\$14,300.80	\$14,300.80	\$14,300.80	\$2,564.00	\$176,494.40
3820	Gastos de orden social y cultural	\$500,000.00	\$1,436,099.52	\$1,936,099.52	\$1,951,181.10	\$1,951,181.10	\$1,945,381.10	\$1,958,604.90	-\$15,081.58
3821	Gastos de orden social y cultural	\$500,000.00	\$1,436,099.52	\$1,936,099.52	\$1,951,181.10	\$1,951,181.10	\$1,945,381.10	\$1,958,604.90	-\$15,081.58
3830	Congresos y convenciones	\$478,633.00	-\$252,877.68	\$225,755.32	\$0.00	\$0.00	\$0.00	\$0.00	\$225,755.32
3831	Congresos y convenciones	\$478,633.00	-\$252,877.68	\$225,755.32	\$0.00	\$0.00	\$0.00	\$0.00	\$225,755.32
3840	Exposiciones	\$60,000.00	-\$20,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3841	Exposiciones	\$60,000.00	-\$20,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3850	Gastos de representación	\$250,000.00	-\$71,791.44	\$178,208.56	\$17,312.87	\$17,312.87	\$17,312.87	\$17,312.87	\$160,895.69
3851	Gastos de representación	\$250,000.00	-\$71,791.44	\$178,208.56	\$17,312.87	\$17,312.87	\$17,312.87	\$17,312.87	\$160,895.69
3900	OTROS SERVICIOS GENERALES	\$250,000.00	\$664,205.44	\$914,205.44	\$944,737.36	\$944,737.36	\$944,737.36	\$944,737.36	-\$30,531.92
3920	Impuestos y derechos	\$0.00	\$137,479.36	\$137,479.36	\$6,219.00	\$6,219.00	\$6,219.00	\$6,219.00	\$131,260.36
3921	Impuestos y derechos	\$0.00	\$137,479.36	\$137,479.36	\$6,219.00	\$6,219.00	\$6,219.00	\$6,219.00	\$131,260.36
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$93,333.36	\$93,333.36	\$135,207.71	\$135,207.71	\$135,207.71	\$135,207.71	-\$41,874.35
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$93,333.36	\$93,333.36	\$135,207.71	\$135,207.71	\$135,207.71	\$135,207.71	-\$41,874.35
3980	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$433,392.72	\$683,392.72	\$803,310.65	\$803,310.65	\$803,310.65	\$803,310.65	-\$119,917.93
3981	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$433,392.72	\$683,392.72	\$803,310.65	\$803,310.65	\$803,310.65	\$803,310.65	-\$119,917.93
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$12,759,492.00	-\$1,560,467.52	\$11,199,024.48	\$3,293,873.33	\$3,293,073.33	\$3,290,973.33	\$3,290,973.33	\$7,905,951.15
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$186,666.72	\$186,666.72	\$222,895.92	\$222,895.92	\$222,895.92	\$222,895.92	-\$36,229.20
4140	Asignación presupuestarias a Órganos Autónomos	\$0.00	\$186,666.72	\$186,666.72	\$222,895.92	\$222,895.92	\$222,895.92	\$222,895.92	-\$36,229.20

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4141	Asignaciones presupuestarias a Órganos Autónomos	\$0.00	\$186,666.72	\$186,666.72	\$222,895.92	\$222,895.92	\$222,895.92	\$222,895.92	-\$36,229.20
4400	AYUDAS SOCIALES	\$12,759,492.00	-\$1,747,134.24	\$11,012,357.76	\$3,070,977.41	\$3,070,177.41	\$3,068,077.41	\$3,068,077.41	\$7,942,180.35
4410	Ayudas sociales a personas	\$7,000,000.00	-\$1,552,619.84	\$5,447,380.16	\$2,082,640.13	\$2,081,840.13	\$2,080,240.13	\$2,080,240.13	\$3,365,540.03
4411	Ayudas sociales a personas	\$7,000,000.00	-\$1,552,619.84	\$5,447,380.16	\$2,082,640.13	\$2,081,840.13	\$2,080,240.13	\$2,080,240.13	\$3,365,540.03
4420	Becas y otras ayudas para programas de capacitación	\$2,950,000.00	-\$540,622.48	\$2,409,377.52	\$58,087.91	\$58,087.91	\$58,087.91	\$58,087.91	\$2,351,289.61
4421	Becas y otras ayudas para programas de capacitación	\$2,950,000.00	-\$540,622.48	\$2,409,377.52	\$58,087.91	\$58,087.91	\$58,087.91	\$58,087.91	\$2,351,289.61
4430	Ayudas sociales a instituciones de enseñanza	\$1,234,338.00	\$93,424.08	\$1,327,762.08	\$279,521.85	\$279,521.85	\$279,521.85	\$279,521.85	\$1,048,240.23
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$1,234,338.00	\$93,424.08	\$1,327,762.08	\$279,521.85	\$279,521.85	\$279,521.85	\$279,521.85	\$1,048,240.23
4450	Ayudas sociales a instituciones sin fines de lucro	\$1,575,154.00	\$252,684.00	\$1,827,838.00	\$650,727.52	\$650,727.52	\$650,227.52	\$650,227.52	\$1,177,110.48
4451	Ayudas sociales a instituciones sin fines de lucro	\$1,575,154.00	\$252,684.00	\$1,827,838.00	\$650,727.52	\$650,727.52	\$650,227.52	\$650,227.52	\$1,177,110.48
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,843,519.21	-\$1,061,233.76	\$1,782,285.45	\$263,214.27	\$263,214.27	\$263,214.27	\$263,214.27	\$1,519,071.18
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,191,721.21	-\$404,982.88	\$786,738.33	\$215,566.67	\$215,566.67	\$215,566.67	\$215,566.67	\$571,171.66
5110	Muebles de oficina y estantería	\$380,000.00	-\$92,195.28	\$287,804.72	\$11,706.99	\$11,706.99	\$11,706.99	\$11,706.99	\$276,097.73
5111	Muebles de oficina y estantería	\$380,000.00	-\$92,195.28	\$287,804.72	\$11,706.99	\$11,706.99	\$11,706.99	\$11,706.99	\$276,097.73
5150	Equipos de cómputo y de tecnologías de la información	\$761,721.21	-\$309,980.96	\$451,740.25	\$183,069.68	\$183,069.68	\$183,069.68	\$183,069.68	\$268,670.57
5151	Equipo de cómputo y de tecnología de la información	\$761,721.21	-\$309,980.96	\$451,740.25	\$183,069.68	\$183,069.68	\$183,069.68	\$183,069.68	\$268,670.57
5190	Otro mobiliario y equipo de administración	\$50,000.00	-\$2,806.64	\$47,193.36	\$20,790.00	\$20,790.00	\$20,790.00	\$20,790.00	\$26,403.36
5191	Otros mobiliarios y equipos de administración	\$50,000.00	-\$2,806.64	\$47,193.36	\$20,790.00	\$20,790.00	\$20,790.00	\$20,790.00	\$26,403.36
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$10,517.36	\$10,517.36	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	-\$5,258.64
5210	Equipos y aparatos audiovisuales	\$0.00	\$10,517.36	\$10,517.36	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	-\$5,258.64
5211	Equipos y aparatos audiovisuales	\$0.00	\$10,517.36	\$10,517.36	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	-\$5,258.64
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,500,000.00	-\$633,333.36	\$866,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$866,666.64
5410	Automóviles y Equipo Terrestre	\$1,500,000.00	-\$633,333.36	\$866,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$866,666.64
5411	Vehículos y equipo terrestre	\$1,500,000.00	-\$633,333.36	\$866,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$866,666.64
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$139,548.00	-\$25,268.24	\$114,279.76	\$31,871.60	\$31,871.60	\$31,871.60	\$31,871.60	\$82,408.16
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$50,000.00	\$381.76	\$50,381.76	\$25,572.60	\$25,572.60	\$25,572.60	\$25,572.60	\$24,809.16
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$50,000.00	\$381.76	\$50,381.76	\$25,572.60	\$25,572.60	\$25,572.60	\$25,572.60	\$24,809.16
5660	Equipos de generación eléctrica, aparatos y accesorios	\$50,000.00	-\$16,666.64	\$33,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.36
5661	Equipos de generación eléctrica, aparatos y accesorios	\$50,000.00	-\$16,666.64	\$33,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.36
5690	Otros equipos	\$39,548.00	-\$8,983.36	\$30,564.64	\$6,299.00	\$6,299.00	\$6,299.00	\$6,299.00	\$24,265.64
5691	OTROS EQUIPOS	\$39,548.00	-\$8,983.36	\$30,564.64	\$6,299.00	\$6,299.00	\$6,299.00	\$6,299.00	\$24,265.64
5900	ACTIVOS INTANGIBLES	\$12,250.00	-\$8,166.64	\$4,083.36	\$0.00	\$0.00	\$0.00	\$0.00	\$4,083.36
5910	Software	\$12,250.00	-\$8,166.64	\$4,083.36	\$0.00	\$0.00	\$0.00	\$0.00	\$4,083.36
5911	Software	\$12,250.00	-\$8,166.64	\$4,083.36	\$0.00	\$0.00	\$0.00	\$0.00	\$4,083.36

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6000	INVERSIÓN PÚBLICA	\$63,228,118.26	-\$1,738,686.00	\$61,489,432.26	\$31,826,298.41	\$16,723,711.58	\$16,723,711.58	\$16,723,711.58	\$44,765,720.68
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$63,228,118.26	-\$1,738,686.00	\$61,489,432.26	\$31,826,298.41	\$16,723,711.58	\$16,723,711.58	\$16,723,711.58	\$44,765,720.68
6110	Edificación habitacional	\$4,000,000.00	-\$590,486.72	\$3,409,513.28	\$0.00	\$0.00	\$0.00	\$0.00	\$3,409,513.28
6111	Edificación habitacional	\$4,000,000.00	-\$590,486.72	\$3,409,513.28	\$0.00	\$0.00	\$0.00	\$0.00	\$3,409,513.28
6120	Edificación no habitacional	\$4,637,581.81	\$3,257,312.40	\$7,894,894.21	\$7,774,010.50	\$4,281,197.75	\$4,281,197.75	\$4,281,197.75	\$3,613,696.46
6121	EDIFICACIÓN NO HABITACIONAL	\$4,637,581.81	\$3,257,312.40	\$7,894,894.21	\$7,774,010.50	\$4,281,197.75	\$4,281,197.75	\$4,281,197.75	\$3,613,696.46
6130	Construcción de obras para el abastecimiento de agua	\$2,921,634.00	\$2,152,065.36	\$5,073,699.36	\$3,228,097.99	\$2,358,975.48	\$2,358,975.48	\$2,358,975.48	\$2,714,723.88
6131	Construcción de obras para el abastecimiento de agua	\$2,921,634.00	\$2,152,065.36	\$5,073,699.36	\$3,228,097.99	\$2,358,975.48	\$2,358,975.48	\$2,358,975.48	\$2,714,723.88
6140	División de terrenos y construcción de obras de urbanización	\$47,980,993.39	-\$7,121,016.00	\$40,859,977.39	\$17,129,067.46	\$6,752,005.13	\$6,752,005.13	\$6,752,005.13	\$34,107,972.26
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$47,980,993.39	-\$7,121,016.00	\$40,859,977.39	\$17,129,067.46	\$6,752,005.13	\$6,752,005.13	\$6,752,005.13	\$34,107,972.26
6150	Construcción de vías de comunicación	\$3,687,909.06	\$398,170.88	\$4,086,079.94	\$3,447,220.30	\$3,083,631.06	\$3,083,631.06	\$3,083,631.06	\$1,002,448.88
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$3,687,909.06	\$398,170.88	\$4,086,079.94	\$3,447,220.30	\$3,083,631.06	\$3,083,631.06	\$3,083,631.06	\$1,002,448.88
6160	Otras construcciones de ingeniería civil u obras pesadas	\$0.00	\$165,268.08	\$165,268.08	\$247,902.16	\$247,902.16	\$247,902.16	\$247,902.16	-\$82,634.08
6161	OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRAS PESADAS	\$0.00	\$165,268.08	\$165,268.08	\$247,902.16	\$247,902.16	\$247,902.16	\$247,902.16	-\$82,634.08
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$422,768.96	\$422,768.96	\$475,153.52	\$475,153.52	\$475,153.52	\$475,153.52	-\$52,384.56
8500	CONVENIOS	\$0.00	\$422,768.96	\$422,768.96	\$475,153.52	\$475,153.52	\$475,153.52	\$475,153.52	-\$52,384.56
8510	Convenios de reasignación	\$0.00	\$422,768.96	\$422,768.96	\$475,153.52	\$475,153.52	\$475,153.52	\$475,153.52	-\$52,384.56
8511	Convenios de reasignación	\$0.00	\$422,768.96	\$422,768.96	\$475,153.52	\$475,153.52	\$475,153.52	\$475,153.52	-\$52,384.56
9000	DEUDA PÚBLICA	\$6,500,000.00	-\$1,054,093.28	\$5,445,906.72	\$1,445,695.51	\$1,445,695.51	\$1,445,695.51	\$1,445,695.51	\$4,000,211.21
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$6,500,000.00	-\$1,054,093.28	\$5,445,906.72	\$1,445,695.51	\$1,445,695.51	\$1,445,695.51	\$1,445,695.51	\$4,000,211.21
9910	ADEFAS	\$6,500,000.00	-\$1,054,093.28	\$5,445,906.72	\$1,445,695.51	\$1,445,695.51	\$1,445,695.51	\$1,445,695.51	\$4,000,211.21
9911	ADEFAS	\$6,500,000.00	-\$1,054,093.28	\$5,445,906.72	\$1,445,695.51	\$1,445,695.51	\$1,445,695.51	\$1,445,695.51	\$4,000,211.21
Total		\$161,316,959.00	\$356,688.08	\$161,673,647.08	\$86,616,667.23	\$71,496,580.39	\$71,420,637.92	\$71,390,752.92	\$90,177,066.44