

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$51,736,000.00	\$484,691.69	\$52,220,691.69	\$41,203,706.88	\$32,791,517.67	\$32,780,817.67	\$32,780,817.67	\$19,429,174.02
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$39,596,000.00	-\$18,068,205.33	\$21,527,794.67	\$6,227,880.00	\$3,504,439.66	\$3,503,939.66	\$3,503,939.66	\$18,023,355.01
1110	Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$2,597,880.00	\$1,515,435.18	\$1,515,435.18	\$1,515,435.18	\$2,484,564.82
1111	Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$2,597,880.00	\$1,515,435.18	\$1,515,435.18	\$1,515,435.18	\$2,484,564.82
1130	Sueldos base al personal permanente	\$35,596,000.00	-\$18,068,205.33	\$17,527,794.67	\$3,630,000.00	\$1,989,004.48	\$1,988,504.48	\$1,988,504.48	\$15,538,790.19
1131	Sueldos base al personal permanente	\$35,596,000.00	-\$18,068,205.33	\$17,527,794.67	\$3,630,000.00	\$1,989,004.48	\$1,988,504.48	\$1,988,504.48	\$15,538,790.19
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$1,400,000.00	\$18,042,500.00	\$19,442,500.00	\$31,215,907.41	\$25,532,078.94	\$25,521,878.94	\$25,521,878.94	-\$6,089,578.94
1220	Sueldos base al personal eventual	\$1,400,000.00	\$18,042,500.00	\$19,442,500.00	\$31,215,907.41	\$25,532,078.94	\$25,521,878.94	\$25,521,878.94	-\$6,089,578.94
1221	Sueldos base al personal eventual	\$1,400,000.00	\$18,042,500.00	\$19,442,500.00	\$31,215,907.41	\$25,532,078.94	\$25,521,878.94	\$25,521,878.94	-\$6,089,578.94
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,140,000.00	\$111,455.40	\$6,251,455.40	\$310,178.18	\$305,257.78	\$305,257.78	\$305,257.78	\$5,946,197.62
1320	Primas de vacaciones, dominical y gratificación de	\$5,920,000.00	\$0.00	\$5,920,000.00	\$5,963.14	\$5,963.14	\$5,963.14	\$5,963.14	\$5,914,036.86
1321	Primas de vacaciones, dominical y gratificación de	\$5,920,000.00	\$0.00	\$5,920,000.00	\$5,963.14	\$5,963.14	\$5,963.14	\$5,963.14	\$5,914,036.86
1340	Compensaciones	\$220,000.00	\$111,455.40	\$331,455.40	\$304,215.04	\$299,294.64	\$299,294.64	\$299,294.64	\$32,160.76
1341	Compensaciones	\$220,000.00	\$111,455.40	\$331,455.40	\$304,215.04	\$299,294.64	\$299,294.64	\$299,294.64	\$32,160.76
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$4,500,000.00	\$398,941.62	\$4,898,941.62	\$3,449,741.29	\$3,449,741.29	\$3,449,741.29	\$3,449,741.29	\$1,449,200.33
1520	Indemnizaciones	\$4,500,000.00	\$398,941.62	\$4,898,941.62	\$3,449,741.29	\$3,449,741.29	\$3,449,741.29	\$3,449,741.29	\$1,449,200.33
1521	Indemnizaciones	\$4,500,000.00	\$398,941.62	\$4,898,941.62	\$3,449,741.29	\$3,449,741.29	\$3,449,741.29	\$3,449,741.29	\$1,449,200.33
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 se	\$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 se	\$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	\$3,829,035.00	\$31,535,535.00	\$12,107,008.21	\$12,107,008.21	\$12,107,008.21	\$12,107,008.21	\$19,428,526.79
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$4,382,000.00	-\$896,608.44	\$3,485,391.56	\$1,174,696.94	\$1,174,696.94	\$1,174,696.94	\$1,174,696.94	\$2,310,694.62
2110	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$351,532.93	\$938,467.07	\$396,384.86	\$396,384.86	\$396,384.86	\$396,384.86	\$542,082.21
2111	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$351,532.93	\$938,467.07	\$396,384.86	\$396,384.86	\$396,384.86	\$396,384.86	\$542,082.21
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	\$40,486.18	\$208,486.18	\$97,002.40	\$97,002.40	\$97,002.40	\$97,002.40	\$111,483.78
2141	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$40,486.18	\$208,486.18	\$97,002.40	\$97,002.40	\$97,002.40	\$97,002.40	\$111,483.78
2150	Material impreso e información digital	\$2,600,000.00	-\$585,561.69	\$2,014,438.31	\$605,119.20	\$605,119.20	\$605,119.20	\$605,119.20	\$1,409,319.11
2151	Material impreso e información digital	\$2,600,000.00	-\$585,561.69	\$2,014,438.31	\$605,119.20	\$605,119.20	\$605,119.20	\$605,119.20	\$1,409,319.11
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 bien	\$70,000.00	\$0.00	\$70,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$22,000.00
2181	Materiales para el registro e identificación de bien	\$70,000.00	\$0.00	\$70,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$22,000.00

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	\$121,250.22	\$1,841,250.22	\$515,741.06	\$515,741.06	\$515,741.06	\$515,741.06	\$1,325,509.16
2210	Productos alimenticios para personas	\$1,720,000.00	\$121,250.22	\$1,841,250.22	\$515,741.06	\$515,741.06	\$515,741.06	\$515,741.06	\$1,325,509.16
2211	Productos alimenticios para personas	\$1,720,000.00	\$121,250.22	\$1,841,250.22	\$515,741.06	\$515,741.06	\$515,741.06	\$515,741.06	\$1,325,509.16
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	\$4,209,549.75	\$10,649,549.75	\$6,476,404.89	\$6,476,404.89	\$6,476,404.89	\$6,476,404.89	\$4,173,144.86
2410	Productos minerales no metálicos	\$840,000.00	\$914,778.06	\$1,754,778.06	\$1,415,661.81	\$1,415,661.81	\$1,415,661.81	\$1,415,661.81	\$339,116.25
2411	Productos minerales no metálicos	\$840,000.00	\$914,778.06	\$1,754,778.06	\$1,415,661.81	\$1,415,661.81	\$1,415,661.81	\$1,415,661.81	\$339,116.25
2420	Cemento y productos de concreto	\$840,000.00	\$1,307,405.40	\$2,147,405.40	\$2,011,033.95	\$2,011,033.95	\$2,011,033.95	\$2,011,033.95	\$136,371.45
2421	Cemento y productos de concreto	\$840,000.00	\$1,307,405.40	\$2,147,405.40	\$2,011,033.95	\$2,011,033.95	\$2,011,033.95	\$2,011,033.95	\$136,371.45
2430	Cal, yeso y productos de yeso	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2431	Cal, yeso y productos de yeso	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2440	Madera y productos de madera	\$100,000.00	\$6,257.58	\$106,257.58	\$357.28	\$357.28	\$357.28	\$357.28	\$105,900.30
2441	Madera y productos de madera	\$100,000.00	\$6,257.58	\$106,257.58	\$357.28	\$357.28	\$357.28	\$357.28	\$105,900.30
2460	Material eléctrico y electrónico	\$2,500,000.00	\$306,878.46	\$2,806,878.46	\$537,821.46	\$537,821.46	\$537,821.46	\$537,821.46	\$2,269,057.00
2461	Material eléctrico y electrónico	\$2,500,000.00	\$306,878.46	\$2,806,878.46	\$537,821.46	\$537,821.46	\$537,821.46	\$537,821.46	\$2,269,057.00
2470	Artículos metálicos para la construcción	\$770,000.00	\$2,011,808.68	\$2,781,808.68	\$2,399,618.97	\$2,399,618.97	\$2,399,618.97	\$2,399,618.97	\$382,189.71
2471	Artículos metálicos para la construcción	\$770,000.00	\$2,011,808.68	\$2,781,808.68	\$2,399,618.97	\$2,399,618.97	\$2,399,618.97	\$2,399,618.97	\$382,189.71
2480	Materiales complementarios	\$0.00	\$11,290.65	\$11,290.65	\$17,755.40	\$17,755.40	\$17,755.40	\$17,755.40	-\$6,464.75
2481	Materiales complementarios	\$0.00	\$11,290.65	\$11,290.65	\$17,755.40	\$17,755.40	\$17,755.40	\$17,755.40	-\$6,464.75
2490	Otros materiales y artículos de construcción y repa	\$1,290,000.00	-\$348,869.08	\$941,130.92	\$94,156.02	\$94,156.02	\$94,156.02	\$94,156.02	\$846,974.90
2491	Otros materiales y artículos de construcción y repa	\$1,290,000.00	-\$348,869.08	\$941,130.92	\$94,156.02	\$94,156.02	\$94,156.02	\$94,156.02	\$846,974.90
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$1,857,000.00	\$35,905.03	\$1,892,905.03	\$44,684.82	\$44,684.82	\$44,684.82	\$44,684.82	\$1,848,220.21
2510	Productos químicos básicos	\$0.00	\$32,083.31	\$32,083.31	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$16,608.91
2511	Productos químicos básicos	\$0.00	\$32,083.31	\$32,083.31	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$16,608.91
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	\$17,500.00	\$1,567,500.00	\$13,736.02	\$13,736.02	\$13,736.02	\$13,736.02	\$1,553,763.98
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	\$17,500.00	\$1,567,500.00	\$13,736.02	\$13,736.02	\$13,736.02	\$13,736.02	\$1,553,763.98
2540	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2541	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2550	Materiales, accesorios y suministros de laboratorio	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2590	Otros productos químicos	\$50,000.00	-\$13,678.28	\$36,321.72	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$20,847.32
2591	Otros productos químicos	\$50,000.00	-\$13,678.28	\$36,321.72	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$20,847.32
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,200,000.00	\$543,420.50	\$9,743,420.50	\$3,022,480.56	\$3,022,480.56	\$3,022,480.56	\$3,022,480.56	\$6,720,939.94
2610	Combustibles, lubricantes y aditivos	\$9,200,000.00	\$543,420.50	\$9,743,420.50	\$3,022,480.56	\$3,022,480.56	\$3,022,480.56	\$3,022,480.56	\$6,720,939.94
2611	Combustibles, lubricantes y aditivos	\$9,200,000.00	\$543,420.50	\$9,743,420.50	\$3,022,480.56	\$3,022,480.56	\$3,022,480.56	\$3,022,480.56	\$6,720,939.94
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$560,500.00	-\$57,267.70	\$503,232.30	\$26,826.90	\$26,826.90	\$26,826.90	\$26,826.90	\$476,405.40
2710	Vestuario y uniformes	\$250,000.00	-\$57,267.70	\$192,732.30	\$26,826.90	\$26,826.90	\$26,826.90	\$26,826.90	\$165,905.40
2711	Vestuario y uniformes	\$250,000.00	-\$57,267.70	\$192,732.30	\$26,826.90	\$26,826.90	\$26,826.90	\$26,826.90	\$165,905.40
2720	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2721	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2730	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2731	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2740	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2741	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDA	\$200,000.00	\$14,281.89	\$214,281.89	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$10,201.31
2830	Prendas de protección para seguridad pública y na	\$200,000.00	\$14,281.89	\$214,281.89	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$10,201.31
2831	Prendas de protección para seguridad pública y na	\$200,000.00	\$14,281.89	\$214,281.89	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$10,201.31
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$2,613,000.00	-\$141,496.25	\$2,471,503.75	\$621,689.84	\$621,689.84	\$621,689.84	\$621,689.84	\$1,849,813.91
2910	Herramientas menores	\$200,000.00	\$17,561.60	\$217,561.60	\$111,278.79	\$111,278.79	\$111,278.79	\$111,278.79	\$106,282.81
2911	Herramientas menores	\$200,000.00	\$17,561.60	\$217,561.60	\$111,278.79	\$111,278.79	\$111,278.79	\$111,278.79	\$106,282.81
2920	Refacciones y accesorios menores de edificios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2921	Refacciones y accesorios menores de edificios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$2,571.31	\$12,571.31	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$8,163.31
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$2,571.31	\$12,571.31	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$8,163.31
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$44,780.96	\$1,955,219.04	\$451,727.78	\$451,727.78	\$451,727.78	\$451,727.78	\$1,503,491.26
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$44,780.96	\$1,955,219.04	\$451,727.78	\$451,727.78	\$451,727.78	\$451,727.78	\$1,503,491.26
2980	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$136,336.34	\$263,663.66	\$20,867.15	\$20,867.15	\$20,867.15	\$20,867.15	\$242,796.51
2981	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$136,336.34	\$263,663.66	\$20,867.15	\$20,867.15	\$20,867.15	\$20,867.15	\$242,796.51
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$19,488.14	\$19,488.14	\$33,408.12	\$33,408.12	\$33,408.12	\$33,408.12	-\$13,919.98
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$19,488.14	\$19,488.14	\$33,408.12	\$33,408.12	\$33,408.12	\$33,408.12	-\$13,919.98
3000	SERVICIOS GENERALES	\$40,559,000.00	\$3,448,079.65	\$44,007,079.65	\$19,434,729.18	\$19,434,729.18	\$19,166,452.18	\$19,137,292.18	\$24,572,350.47
3100	SERVICIOS BÁSICOS	\$7,932,000.00	\$1,611,241.38	\$9,543,241.38	\$5,951,706.00	\$5,951,706.00	\$5,951,706.00	\$5,951,706.00	\$3,591,535.38
3110	Energía eléctrica	\$7,071,000.00	\$1,555,334.69	\$8,626,334.69	\$5,725,096.00	\$5,725,096.00	\$5,725,096.00	\$5,725,096.00	\$2,901,238.69
3111	Energía eléctrica	\$7,071,000.00	\$1,555,334.69	\$8,626,334.69	\$5,725,096.00	\$5,725,096.00	\$5,725,096.00	\$5,725,096.00	\$2,901,238.69

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	\$29,166.69	\$169,166.69	\$63,530.00	\$63,530.00	\$63,530.00	\$63,530.00	\$105,636.69
3141	Telefonía tradicional	\$140,000.00	\$29,166.69	\$169,166.69	\$63,530.00	\$63,530.00	\$63,530.00	\$63,530.00	\$105,636.69
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	\$16,240.00	\$16,240.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	-\$11,600.00
3161	Servicios de telecomunicaciones y satélites	\$0.00	\$16,240.00	\$16,240.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	-\$11,600.00
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	\$10,500.00	\$710,500.00	\$135,240.00	\$135,240.00	\$135,240.00	\$135,240.00	\$575,260.00
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	\$10,500.00	\$710,500.00	\$135,240.00	\$135,240.00	\$135,240.00	\$135,240.00	\$575,260.00
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	-\$115,905.79	\$4,164,094.21	\$401,431.41	\$401,431.41	\$401,431.41	\$401,431.41	\$3,762,662.80
3220	Arrendamiento de edificios	\$300,000.00	\$102,083.31	\$402,083.31	\$104,742.81	\$104,742.81	\$104,742.81	\$104,742.81	\$297,340.50
3221	Arrendamiento de edificios	\$300,000.00	\$102,083.31	\$402,083.31	\$104,742.81	\$104,742.81	\$104,742.81	\$104,742.81	\$297,340.50
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$42,009.52	\$42,009.52	\$0.00	\$0.00	\$0.00	\$0.00	\$42,009.52
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$42,009.52	\$42,009.52	\$0.00	\$0.00	\$0.00	\$0.00	\$42,009.52
3250	Arrendamiento de equipo de transporte	\$1,350,000.00	\$0.00	\$1,350,000.00	\$283,255.80	\$283,255.80	\$283,255.80	\$283,255.80	\$1,066,744.20
3251	Arrendamiento de equipo de transporte	\$1,350,000.00	\$0.00	\$1,350,000.00	\$283,255.80	\$283,255.80	\$283,255.80	\$283,255.80	\$1,066,744.20
3260	Arrendamiento de maquinaria, otros equipos y herr	\$1,000,000.00	-\$23,333.31	\$976,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$976,666.69
3261	Arrendamiento de maquinaria, otros equipos y herr	\$1,000,000.00	-\$23,333.31	\$976,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$976,666.69
3270	Arrendamiento de activos intangibles	\$130,000.00	-\$3,332.00	\$126,668.00	\$13,432.80	\$13,432.80	\$13,432.80	\$13,432.80	\$113,235.20
3271	Arrendamiento de activos intangibles	\$130,000.00	-\$3,332.00	\$126,668.00	\$13,432.80	\$13,432.80	\$13,432.80	\$13,432.80	\$113,235.20
3290	Otros arrendamientos	\$1,500,000.00	-\$233,333.31	\$1,266,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$1,266,666.69
3291	Otros arrendamientos	\$1,500,000.00	-\$233,333.31	\$1,266,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$1,266,666.69
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$3,087,000.00	\$900,736.06	\$3,987,736.06	\$2,349,768.00	\$2,349,768.00	\$2,349,768.00	\$2,349,768.00	\$1,637,968.06
3310	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	\$18,512.55	\$618,512.55	\$268,898.96	\$268,898.96	\$268,898.96	\$268,898.96	\$349,613.59
3311	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	\$18,512.55	\$618,512.55	\$268,898.96	\$268,898.96	\$268,898.96	\$268,898.96	\$349,613.59
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$8,458.31	\$8,458.31	\$0.00	\$0.00	\$0.00	\$0.00	\$8,458.31
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$8,458.31	\$8,458.31	\$0.00	\$0.00	\$0.00	\$0.00	\$8,458.31
3340	Servicios de capacitación	\$250,000.00	-\$13,195.00	\$236,805.00	\$61,900.00	\$61,900.00	\$61,900.00	\$61,900.00	\$174,905.00
3341	Servicios de capacitación	\$250,000.00	-\$13,195.00	\$236,805.00	\$61,900.00	\$61,900.00	\$61,900.00	\$61,900.00	\$174,905.00
3350	Servicios de investigación científica y desarrollo	\$0.00	\$7,291.69	\$7,291.69	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	-\$5,208.31
3351	Servicios de investigación científica y desarrollo	\$0.00	\$7,291.69	\$7,291.69	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	-\$5,208.31

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	\$3,210.13	\$48,210.13	\$5,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$42,707.09
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	\$3,210.13	\$48,210.13	\$5,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$42,707.09
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	\$876,458.38	\$2,976,458.38	\$2,000,966.00	\$2,000,966.00	\$2,000,966.00	\$2,000,966.00	\$975,492.38
3391	Servicios profesionales, científicos y técnicos integ	\$2,100,000.00	\$876,458.38	\$2,976,458.38	\$2,000,966.00	\$2,000,966.00	\$2,000,966.00	\$2,000,966.00	\$975,492.38
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$363,000.00	\$31,381.75	\$394,381.75	\$82,197.03	\$82,197.03	\$82,197.03	\$82,197.03	\$312,184.72
3410	Servicios financieros y bancarios	\$180,000.00	\$9,586.90	\$189,586.90	\$44,486.27	\$44,486.27	\$44,486.27	\$44,486.27	\$145,100.63
3411	Servicios financieros y bancarios	\$180,000.00	\$9,586.90	\$189,586.90	\$44,486.27	\$44,486.27	\$44,486.27	\$44,486.27	\$145,100.63
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	\$21,794.85	\$171,794.85	\$37,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$134,432.26
3451	Seguro de bienes patrimoniales	\$150,000.00	\$21,794.85	\$171,794.85	\$37,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$134,432.26
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	\$190,650.39	\$3,840,650.39	\$569,688.34	\$569,688.34	\$569,688.34	\$569,688.34	\$3,270,962.05
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	\$8,049.09	\$1,508,049.09	\$156,154.14	\$156,154.14	\$156,154.14	\$156,154.14	\$1,351,894.95
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	\$8,049.09	\$1,508,049.09	\$156,154.14	\$156,154.14	\$156,154.14	\$156,154.14	\$1,351,894.95
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$9,881.69	\$40,118.31	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$36,058.31
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$9,881.69	\$40,118.31	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$36,058.31
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$5,833.31	\$44,166.69	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$42,310.69
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$5,833.31	\$44,166.69	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$42,310.69
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$35,231.56	\$1,664,768.44	\$284,505.84	\$284,505.84	\$284,505.84	\$284,505.84	\$1,380,262.60
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$35,231.56	\$1,664,768.44	\$284,505.84	\$284,505.84	\$284,505.84	\$284,505.84	\$1,380,262.60
3570	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$233,547.86	\$583,547.86	\$123,112.36	\$123,112.36	\$123,112.36	\$123,112.36	\$460,435.50
3571	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$233,547.86	\$583,547.86	\$123,112.36	\$123,112.36	\$123,112.36	\$123,112.36	\$460,435.50
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,500,000.00	\$11,666.69	\$2,511,666.69	\$880,264.00	\$880,264.00	\$880,264.00	\$880,264.00	\$1,631,402.69
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$11,666.69	\$1,811,666.69	\$880,264.00	\$880,264.00	\$880,264.00	\$880,264.00	\$931,402.69
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$11,666.69	\$1,811,666.69	\$880,264.00	\$880,264.00	\$880,264.00	\$880,264.00	\$931,402.69
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 vic	\$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 vic	\$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	\$86,328.13	\$2,073,328.13	\$896,708.32	\$896,708.32	\$896,708.32	\$896,708.32	\$1,176,619.81

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	\$70,099.82	\$1,790,099.82	\$874,345.16	\$874,345.16	\$874,345.16	\$874,345.16	\$915,754.66
3751	Viáticos en el país	\$1,720,000.00	\$70,099.82	\$1,790,099.82	\$874,345.16	\$874,345.16	\$874,345.16	\$874,345.16	\$915,754.66
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$16,228.31	\$228,228.31	\$22,363.16	\$22,363.16	\$22,363.16	\$22,363.16	\$205,865.15
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$16,228.31	\$228,228.31	\$22,363.16	\$22,363.16	\$22,363.16	\$22,363.16	\$205,865.15
3800	SERVICIOS OFICIALES	\$13,460,000.00	\$255,041.29	\$13,715,041.29	\$7,248,040.28	\$7,248,040.28	\$7,248,040.28	\$7,218,880.28	\$6,467,001.01
3810	Gastos de ceremonial	\$1,660,000.00	\$3,470.81	\$1,663,470.81	\$284,664.00	\$284,664.00	\$284,664.00	\$284,664.00	\$1,378,806.81
3811	Gastos de ceremonial	\$1,660,000.00	\$3,470.81	\$1,663,470.81	\$284,664.00	\$284,664.00	\$284,664.00	\$284,664.00	\$1,378,806.81
3820	Gastos de orden social y cultural	\$4,600,000.00	\$2,071,570.48	\$6,671,570.48	\$4,835,414.75	\$4,835,414.75	\$4,835,414.75	\$4,806,254.75	\$1,836,155.73
3821	Gastos de orden social y cultural	\$4,600,000.00	\$2,071,570.48	\$6,671,570.48	\$4,835,414.75	\$4,835,414.75	\$4,835,414.75	\$4,806,254.75	\$1,836,155.73
3840	Exposiciones	\$7,200,000.00	-\$1,820,000.00	\$5,380,000.00	\$2,127,961.53	\$2,127,961.53	\$2,127,961.53	\$2,127,961.53	\$3,252,038.47
3841	Exposiciones	\$7,200,000.00	-\$1,820,000.00	\$5,380,000.00	\$2,127,961.53	\$2,127,961.53	\$2,127,961.53	\$2,127,961.53	\$3,252,038.47
3900	OTROS SERVICIOS GENERALES	\$3,300,000.00	\$476,939.75	\$3,776,939.75	\$1,054,925.80	\$1,054,925.80	\$786,648.80	\$786,648.80	\$2,722,013.95
3910	Servicios funerarios y de cementerios	\$0.00	\$32,919.81	\$32,919.81	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	-\$23,514.19
3911	Servicios funerarios y de cementerios	\$0.00	\$32,919.81	\$32,919.81	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	-\$23,514.19
3920	Impuestos y derechos	\$3,200,000.00	-\$757,780.80	\$2,442,219.20	\$26,450.00	\$26,450.00	\$26,450.00	\$26,450.00	\$2,415,769.20
3921	Impuestos y derechos	\$3,200,000.00	-\$757,780.80	\$2,442,219.20	\$26,450.00	\$26,450.00	\$26,450.00	\$26,450.00	\$2,415,769.20
3940	Sentencias y resoluciones por autoridad competen	\$0.00	\$57,780.80	\$57,780.80	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	-\$41,272.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$57,780.80	\$57,780.80	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	-\$41,272.00
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$253,754.69	\$353,754.69	\$356,231.00	\$356,231.00	\$356,231.00	\$356,231.00	-\$2,476.31
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$253,754.69	\$353,754.69	\$356,231.00	\$356,231.00	\$356,231.00	\$356,231.00	-\$2,476.31
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$890,265.25	\$890,265.25	\$516,758.00	\$516,758.00	\$248,481.00	\$248,481.00	\$373,507.25
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$890,265.25	\$890,265.25	\$516,758.00	\$516,758.00	\$248,481.00	\$248,481.00	\$373,507.25
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,520,000.00	\$1,176,552.72	\$30,696,552.72	\$12,144,365.02	\$11,844,365.02	\$11,747,545.02	\$11,747,545.02	\$18,852,187.70
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$8,250,000.00	\$261,158.31	\$8,511,158.31	\$5,795,850.00	\$5,795,850.00	\$5,795,850.00	\$5,795,850.00	\$2,715,308.31
4150	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$261,158.31	\$8,511,158.31	\$5,795,850.00	\$5,795,850.00	\$5,795,850.00	\$5,795,850.00	\$2,715,308.31
4151	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$261,158.31	\$8,511,158.31	\$5,795,850.00	\$5,795,850.00	\$5,795,850.00	\$5,795,850.00	\$2,715,308.31
4300	SUBSIDIOS Y SUBVENCIONES	\$0.00	\$58,333.31	\$58,333.31	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$41,666.69
4380	Subsidios a entidades federativas y municipios	\$0.00	\$58,333.31	\$58,333.31	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$41,666.69
4381	Subsidios a entidades federativas y municipios	\$0.00	\$58,333.31	\$58,333.31	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$41,666.69
4400	AYUDAS SOCIALES	\$20,770,000.00	\$857,061.10	\$21,627,061.10	\$6,068,515.02	\$5,843,515.02	\$5,746,695.02	\$5,746,695.02	\$15,783,546.08

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4410	Ayudas sociales a personas	\$17,564,000.00	-\$2,312,034.48	\$15,251,965.52	\$3,053,350.93	\$3,053,350.93	\$2,956,530.93	\$2,956,530.93	\$12,198,614.59
4411	Ayudas sociales a personas	\$17,564,000.00	-\$2,312,034.48	\$15,251,965.52	\$3,053,350.93	\$3,053,350.93	\$2,956,530.93	\$2,956,530.93	\$12,198,614.59
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	\$7,606.76	\$2,407,606.76	\$153,388.12	\$153,388.12	\$153,388.12	\$153,388.12	\$2,254,218.64
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	\$7,606.76	\$2,407,606.76	\$153,388.12	\$153,388.12	\$153,388.12	\$153,388.12	\$2,254,218.64
4450	Ayudas sociales a instituciones sin fines de lucro	\$806,000.00	\$3,161,488.82	\$3,967,488.82	\$2,861,775.97	\$2,636,775.97	\$2,636,775.97	\$2,636,775.97	\$1,330,712.85
4451	Ayudas sociales a instituciones sin fines de lucro	\$806,000.00	\$3,161,488.82	\$3,967,488.82	\$2,861,775.97	\$2,636,775.97	\$2,636,775.97	\$2,636,775.97	\$1,330,712.85
4500	PENSIONES Y JUBILACIONES	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$395,000.00
4510	Pensiones	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$395,000.00
4511	Pensiones	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$395,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANCI	\$6,085,000.00	\$9,344.79	\$6,094,344.79	\$573,087.54	\$573,087.54	\$573,087.54	\$573,087.54	\$5,521,257.25
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,450,000.00	-\$3,552.50	\$1,446,447.50	\$260,600.22	\$260,600.22	\$260,600.22	\$260,600.22	\$1,185,847.28
5110	Muebles de oficina y estantería	\$725,000.00	-\$145,833.31	\$579,166.69	\$36,888.00	\$36,888.00	\$36,888.00	\$36,888.00	\$542,278.69
5111	Muebles de oficina y estantería	\$725,000.00	-\$145,833.31	\$579,166.69	\$36,888.00	\$36,888.00	\$36,888.00	\$36,888.00	\$542,278.69
5150	Equipo de cómputo y de tecnologías de la informar	\$600,000.00	\$145,833.31	\$745,833.31	\$223,712.22	\$223,712.22	\$223,712.22	\$223,712.22	\$522,121.09
5151	Equipo de cómputo y de tecnología de la informaci	\$600,000.00	\$145,833.31	\$745,833.31	\$223,712.22	\$223,712.22	\$223,712.22	\$223,712.22	\$522,121.09
5190	Otros mobiliarios y equipos de administración	\$125,000.00	-\$3,552.50	\$121,447.50	\$0.00	\$0.00	\$0.00	\$0.00	\$121,447.50
5191	Otros mobiliarios y equipos de administración	\$125,000.00	-\$3,552.50	\$121,447.50	\$0.00	\$0.00	\$0.00	\$0.00	\$121,447.50
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$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	\$5,003.74	\$50,003.74	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$21,425.92
5211	Equipos y aparatos audiovisuales	\$45,000.00	\$5,003.74	\$50,003.74	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$21,425.92
5230	Cámaras fotográficas y de video	\$80,000.00	-\$5,003.74	\$74,996.26	\$0.00	\$0.00	\$0.00	\$0.00	\$74,996.26
5231	Cámaras fotográficas y de video	\$80,000.00	-\$5,003.74	\$74,996.26	\$0.00	\$0.00	\$0.00	\$0.00	\$74,996.26
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,750,000.00	\$50,551.41	\$1,800,551.41	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	\$1,657,891.99
5410	Vehículos y equipo terrestre	\$1,750,000.00	-\$32,666.62	\$1,717,333.38	\$0.00	\$0.00	\$0.00	\$0.00	\$1,717,333.38
5411	Vehículos y equipo terrestre	\$1,750,000.00	-\$32,666.62	\$1,717,333.38	\$0.00	\$0.00	\$0.00	\$0.00	\$1,717,333.38
5490	Otros equipos de transporte	\$0.00	\$83,218.03	\$83,218.03	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	-\$59,441.39
5491	Otros equipos de transporte	\$0.00	\$83,218.03	\$83,218.03	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	-\$59,441.39
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$116,666.69	\$83,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.31
5510	Equipo de defensa y seguridad	\$200,000.00	-\$116,666.69	\$83,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.31
5511	Equipo de defensa y seguridad	\$200,000.00	-\$116,666.69	\$83,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.31
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN	\$2,440,000.00	\$79,012.57	\$2,519,012.57	\$141,250.08	\$141,250.08	\$141,250.08	\$141,250.08	\$2,377,762.49
5630	Maquinaria y equipo de construcción	\$0.00	\$33,833.31	\$33,833.31	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	-\$24,166.69
5631	Maquinaria y equipo de construcción	\$0.00	\$33,833.31	\$33,833.31	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	-\$24,166.69
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	\$45,179.26	\$1,860,179.26	\$77,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$1,782,729.08
5651	Equipo de comunicación y telecomunicación	\$1,815,000.00	\$45,179.26	\$1,860,179.26	\$77,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$1,782,729.08
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	\$5,799.90	\$5,799.90	\$5,799.90	\$5,799.90	\$194,200.10
5671	Herramientas y máquinas-herramienta	\$200,000.00	\$0.00	\$200,000.00	\$5,799.90	\$5,799.90	\$5,799.90	\$5,799.90	\$194,200.10
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	-\$1,302,005.39	\$171,041,994.61	\$62,620,812.80	\$33,178,505.92	\$33,178,505.92	\$33,178,505.92	\$137,863,488.69
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$168,985,000.00	-\$684,255.39	\$168,300,744.61	\$62,620,812.80	\$33,178,505.92	\$33,178,505.92	\$33,178,505.92	\$135,122,238.69
6110	Edificación habitacional	\$86,100,000.00	-\$2,272,625.60	\$83,827,374.40	\$31,160,286.54	\$22,809,796.22	\$22,809,796.22	\$22,809,796.22	\$61,017,578.18
6111	Edificación habitacional	\$86,100,000.00	-\$2,272,625.60	\$83,827,374.40	\$31,160,286.54	\$22,809,796.22	\$22,809,796.22	\$22,809,796.22	\$61,017,578.18
6120	Edificación no habitacional	\$16,835,000.00	-\$242,511.99	\$16,592,488.01	\$4,146,144.32	\$2,792,226.76	\$2,792,226.76	\$2,792,226.76	\$13,800,261.25
6121	Edificación no habitacional	\$16,835,000.00	-\$242,511.99	\$16,592,488.01	\$4,146,144.32	\$2,792,226.76	\$2,792,226.76	\$2,792,226.76	\$13,800,261.25
6130	Construcción de obras para el abastecimiento de agua	\$21,200,000.00	-\$5,625,295.90	\$15,574,704.10	\$2,829,162.93	\$1,610,124.21	\$1,610,124.21	\$1,610,124.21	\$13,964,579.89
6131	Construcción de obras para el abastecimiento de agua	\$21,200,000.00	-\$5,625,295.90	\$15,574,704.10	\$2,829,162.93	\$1,610,124.21	\$1,610,124.21	\$1,610,124.21	\$13,964,579.89
6140	División de terrenos y construcción de obras de urbanización	\$7,000,000.00	\$8,798,514.83	\$15,798,514.83	\$17,950,821.95	\$140,092.90	\$140,092.90	\$140,092.90	\$15,658,421.93
6141	División de terrenos y construcción de obras de urbanización	\$7,000,000.00	\$8,798,514.83	\$15,798,514.83	\$17,950,821.95	\$140,092.90	\$140,092.90	\$140,092.90	\$15,658,421.93
6150	Construcción de vías de comunicación	\$37,850,000.00	-\$1,429,253.63	\$36,420,746.37	\$6,385,396.63	\$5,677,265.40	\$5,677,265.40	\$5,677,265.40	\$30,743,480.97
6151	Construcción de vías de comunicación	\$37,850,000.00	-\$1,429,253.63	\$36,420,746.37	\$6,385,396.63	\$5,677,265.40	\$5,677,265.40	\$5,677,265.40	\$30,743,480.97
6190	Trabajos de acabados en edificaciones y otros trabajos	\$0.00	\$86,916.90	\$86,916.90	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	-\$62,083.53
6191	Trabajos de acabados en edificaciones y otros trabajos	\$0.00	\$86,916.90	\$86,916.90	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	-\$62,083.53
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$3,359,000.00	-\$617,750.00	\$2,741,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,741,250.00
6220	Edificación no habitacional	\$3,359,000.00	-\$617,750.00	\$2,741,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,741,250.00
6221	Edificación no habitacional	\$3,359,000.00	-\$617,750.00	\$2,741,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,741,250.00
9000	DEUDA PÚBLICA	\$9,900,000.00	-\$1,091,635.23	\$8,808,364.77	\$1,671,161.33	\$1,671,161.33	\$1,671,161.33	\$1,671,161.33	\$7,137,203.44
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
9110	Amortización de la deuda interna con instituciones	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
9111	Amortización de la deuda interna con instituciones	\$5,000,000.00	\$0.00	\$5,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$4,900,000.00	-\$1,091,635.23	\$3,808,364.77	\$1,671,161.33	\$1,671,161.33	\$1,671,161.33	\$1,671,161.33	\$2,137,203.44

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9910	ADEFAS	\$4,900,000.00	-\$1,091,635.23	\$3,808,364.77	\$1,671,161.33	\$1,671,161.33	\$1,671,161.33	\$1,671,161.33	\$2,137,203.44
9911	ADEFAS	\$4,900,000.00	-\$1,091,635.23	\$3,808,364.77	\$1,671,161.33	\$1,671,161.33	\$1,671,161.33	\$1,671,161.33	\$2,137,203.44
Total		\$337,850,500.00	\$6,554,063.23	\$344,404,563.23	\$149,754,870.96	\$111,600,374.87	\$111,224,577.87	\$111,195,417.87	\$232,804,18...