

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$51,736,000.00	\$10,425,100.80	\$62,161,100.80	\$54,251,306.82	\$47,412,038.62	\$47,401,338.62	\$47,401,338.62	\$14,749,062.18
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$39,596,000.00	-\$26,459,023.50	\$13,136,976.50	\$6,227,880.00	\$4,949,015.20	\$4,948,515.20	\$4,948,515.20	\$8,187,961.30
1110 Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$2,597,880.00	\$2,164,907.40	\$2,164,907.40	\$2,164,907.40	\$1,835,092.60
1111 Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$2,597,880.00	\$2,164,907.40	\$2,164,907.40	\$2,164,907.40	\$1,835,092.60
1130 Sueldos base al personal permanente	\$35,596,000.00	-\$26,459,023.50	\$9,136,976.50	\$3,630,000.00	\$2,784,107.80	\$2,783,607.80	\$2,783,607.80	\$6,352,868.70
1131 Sueldos base al personal permanente	\$35,596,000.00	-\$26,459,023.50	\$9,136,976.50	\$3,630,000.00	\$2,784,107.80	\$2,783,607.80	\$2,783,607.80	\$6,352,868.70
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL	\$1,400,000.00	\$36,050,591.80	\$37,450,591.80	\$43,219,417.10	\$37,663,934.10	\$37,653,734.10	\$37,653,734.10	-\$213,342.30
1220 Sueldos base al personal eventual	\$1,400,000.00	\$36,050,591.80	\$37,450,591.80	\$43,219,417.10	\$37,663,934.10	\$37,653,734.10	\$37,653,734.10	-\$213,342.30
1221 Sueldos base al personal eventual	\$1,400,000.00	\$36,050,591.80	\$37,450,591.80	\$43,219,417.10	\$37,663,934.10	\$37,653,734.10	\$37,653,734.10	-\$213,342.30
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,140,000.00	\$118,756.30	\$6,258,756.30	\$396,478.86	\$391,558.46	\$391,558.46	\$391,558.46	\$5,867,197.84
1320 Primas de vacaciones, dominical y gratificación de	\$5,920,000.00	-\$124,441.40	\$5,795,558.60	\$12,093.82	\$12,093.82	\$12,093.82	\$12,093.82	\$5,783,464.78
1321 Primas de vacaciones, dominical y gratificación de	\$5,920,000.00	-\$124,441.40	\$5,795,558.60	\$12,093.82	\$12,093.82	\$12,093.82	\$12,093.82	\$5,783,464.78
1340 Compensaciones	\$220,000.00	\$243,197.70	\$463,197.70	\$384,385.04	\$379,464.64	\$379,464.64	\$379,464.64	\$83,733.06
1341 Compensaciones	\$220,000.00	\$243,197.70	\$463,197.70	\$384,385.04	\$379,464.64	\$379,464.64	\$379,464.64	\$83,733.06
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,500,000.00	\$798,109.50	\$5,298,109.50	\$4,407,530.86	\$4,407,530.86	\$4,407,530.86	\$4,407,530.86	\$890,578.64
1520 Indemnizaciones	\$4,500,000.00	\$798,109.50	\$5,298,109.50	\$4,407,530.86	\$4,407,530.86	\$4,407,530.86	\$4,407,530.86	\$890,578.64
1521 Indemnizaciones	\$4,500,000.00	\$798,109.50	\$5,298,109.50	\$4,407,530.86	\$4,407,530.86	\$4,407,530.86	\$4,407,530.86	\$890,578.64
1600 PREVISIONES	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
1610 Previsiones de carácter laboral, económica y de seguridad	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
1611 Previsiones de carácter laboral, económica y de seguridad	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
2000 MATERIALES Y SUMINISTROS	\$27,706,500.00	\$7,512,003.63	\$35,218,503.63	\$21,042,349.24	\$21,042,349.24	\$21,042,349.24	\$21,042,349.24	\$14,176,154.39
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y GASTOS DE VIAJE	\$4,382,000.00	-\$953,894.10	\$3,428,105.90	\$1,574,113.23	\$1,574,113.23	\$1,574,113.23	\$1,574,113.23	\$1,853,992.67
2110 Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$286,977.80	\$1,003,022.20	\$604,452.17	\$604,452.17	\$604,452.17	\$604,452.17	\$398,570.03
2111 Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$286,977.80	\$1,003,022.20	\$604,452.17	\$604,452.17	\$604,452.17	\$604,452.17	\$398,570.03
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	\$54,679.90	\$222,679.90	\$133,206.00	\$133,206.00	\$133,206.00	\$133,206.00	\$89,473.90
2141 Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$54,679.90	\$222,679.90	\$133,206.00	\$133,206.00	\$133,206.00	\$133,206.00	\$89,473.90
2150 Material impreso e información digital	\$2,600,000.00	-\$736,596.20	\$1,863,403.80	\$735,634.79	\$735,634.79	\$735,634.79	\$735,634.79	\$1,127,769.01
2151 Material impreso e información digital	\$2,600,000.00	-\$736,596.20	\$1,863,403.80	\$735,634.79	\$735,634.79	\$735,634.79	\$735,634.79	\$1,127,769.01
2160 Material de limpieza	\$238,000.00	\$0.00	\$238,000.00	\$27,985.07	\$27,985.07	\$27,985.07	\$27,985.07	\$210,014.93
2161 Material de limpieza	\$238,000.00	\$0.00	\$238,000.00	\$27,985.07	\$27,985.07	\$27,985.07	\$27,985.07	\$210,014.93
2180 Materiales para el registro e identificación de bienes	\$70,000.00	\$15,000.00	\$85,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$13,000.00
2181 Materiales para el registro e identificación de bienes	\$70,000.00	\$15,000.00	\$85,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$13,000.00

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	-\$67,758.50	\$1,652,241.50	\$717,135.18	\$717,135.18	\$717,135.18	\$717,135.18	\$935,106.32
2210	Productos alimenticios para personas	\$1,720,000.00	-\$67,758.50	\$1,652,241.50	\$717,135.18	\$717,135.18	\$717,135.18	\$717,135.18	\$935,106.32
2211	Productos alimenticios para personas	\$1,720,000.00	-\$67,758.50	\$1,652,241.50	\$717,135.18	\$717,135.18	\$717,135.18	\$717,135.18	\$935,106.32
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$734,000.00	-\$611,666.70	\$122,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$122,333.30
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$611,666.70	\$122,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$122,333.30
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$611,666.70	\$122,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$122,333.30
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$6,440,000.00	\$10,515,159.37	\$16,955,159.37	\$13,252,316.29	\$13,252,316.29	\$13,252,316.29	\$13,252,316.29	\$3,702,843.08
2410	Productos minerales no metálicos	\$840,000.00	\$3,046,574.41	\$3,886,574.41	\$3,172,600.70	\$3,172,600.70	\$3,172,600.70	\$3,172,600.70	\$713,973.71
2411	Productos minerales no metálicos	\$840,000.00	\$3,046,574.41	\$3,886,574.41	\$3,172,600.70	\$3,172,600.70	\$3,172,600.70	\$3,172,600.70	\$713,973.71
2420	Cemento y productos de concreto	\$840,000.00	\$3,934,808.85	\$4,774,808.85	\$4,183,454.87	\$4,183,454.87	\$4,183,454.87	\$4,183,454.87	\$591,353.98
2421	Cemento y productos de concreto	\$840,000.00	\$3,934,808.85	\$4,774,808.85	\$4,183,454.87	\$4,183,454.87	\$4,183,454.87	\$4,183,454.87	\$591,353.98
2430	Cal, yeso y productos de yeso	\$100,000.00	\$489.20	\$100,489.20	\$87.00	\$87.00	\$87.00	\$87.00	\$100,402.20
2431	Cal, yeso y productos de yeso	\$100,000.00	\$489.20	\$100,489.20	\$87.00	\$87.00	\$87.00	\$87.00	\$100,402.20
2440	Madera y productos de madera	\$100,000.00	\$69,822.50	\$169,822.50	\$18,786.99	\$18,786.99	\$18,786.99	\$18,786.99	\$151,035.51
2441	Madera y productos de madera	\$100,000.00	\$69,822.50	\$169,822.50	\$18,786.99	\$18,786.99	\$18,786.99	\$18,786.99	\$151,035.51
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$1,199,158.40	\$1,300,841.60	\$625,338.98	\$625,338.98	\$625,338.98	\$625,338.98	\$675,502.62
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$1,199,158.40	\$1,300,841.60	\$625,338.98	\$625,338.98	\$625,338.98	\$625,338.98	\$675,502.62
2470	Artículos metálicos para la construcción	\$770,000.00	\$5,007,437.11	\$5,777,437.11	\$4,887,280.48	\$4,887,280.48	\$4,887,280.48	\$4,887,280.48	\$890,156.63
2471	Artículos metálicos para la construcción	\$770,000.00	\$5,007,437.11	\$5,777,437.11	\$4,887,280.48	\$4,887,280.48	\$4,887,280.48	\$4,887,280.48	\$890,156.63
2480	Materiales complementarios	\$0.00	\$17,434.50	\$17,434.50	\$20,921.40	\$20,921.40	\$20,921.40	\$20,921.40	-\$3,486.90
2481	Materiales complementarios	\$0.00	\$17,434.50	\$17,434.50	\$20,921.40	\$20,921.40	\$20,921.40	\$20,921.40	-\$3,486.90
2490	Otros materiales y artículos de construcción y repa	\$1,290,000.00	-\$362,248.80	\$927,751.20	\$343,845.87	\$343,845.87	\$343,845.87	\$343,845.87	\$583,905.33
2491	Otros materiales y artículos de construcción y repa	\$1,290,000.00	-\$362,248.80	\$927,751.20	\$343,845.87	\$343,845.87	\$343,845.87	\$343,845.87	\$583,905.33
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$1,857,000.00	-\$916,824.60	\$940,175.40	\$69,948.51	\$69,948.51	\$69,948.51	\$69,948.51	\$870,226.89
2510	Productos químicos básicos	\$0.00	\$45,833.30	\$45,833.30	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$30,358.90
2511	Productos químicos básicos	\$0.00	\$45,833.30	\$45,833.30	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$30,358.90
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$808,333.30	\$741,666.70	\$22,005.71	\$22,005.71	\$22,005.71	\$22,005.71	\$719,660.99
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$808,333.30	\$741,666.70	\$22,005.71	\$22,005.71	\$22,005.71	\$22,005.71	\$719,660.99
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	-\$35,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$35,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$112,500.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$112,500.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00

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2590	Otros productos químicos	\$50,000.00	-\$6,824.60	\$43,175.40	\$32,468.40	\$32,468.40	\$32,468.40	\$32,468.40	\$10,707.00
2591	Otros productos químicos	\$50,000.00	-\$6,824.60	\$43,175.40	\$32,468.40	\$32,468.40	\$32,468.40	\$32,468.40	\$10,707.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,200,000.00	\$426,014.20	\$9,626,014.20	\$4,191,580.03	\$4,191,580.03	\$4,191,580.03	\$4,191,580.03	\$5,434,434.17
2610	Combustibles, lubricantes y aditivos	\$9,200,000.00	\$426,014.20	\$9,626,014.20	\$4,191,580.03	\$4,191,580.03	\$4,191,580.03	\$4,191,580.03	\$5,434,434.17
2611	Combustibles, lubricantes y aditivos	\$9,200,000.00	\$426,014.20	\$9,626,014.20	\$4,191,580.03	\$4,191,580.03	\$4,191,580.03	\$4,191,580.03	\$5,434,434.17
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$560,500.00	-\$232,463.90	\$328,036.10	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$294,110.00
2710	Vestuario y uniformes	\$250,000.00	-\$81,811.00	\$168,189.00	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$134,262.90
2711	Vestuario y uniformes	\$250,000.00	-\$81,811.00	\$168,189.00	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$134,262.90
2720	Prendas de seguridad y protección personal	\$10,000.00	-\$4,033.30	\$5,966.70	\$0.00	\$0.00	\$0.00	\$0.00	\$5,966.70
2721	Prendas de seguridad y protección personal	\$10,000.00	-\$4,033.30	\$5,966.70	\$0.00	\$0.00	\$0.00	\$0.00	\$5,966.70
2730	Artículos deportivos	\$300,000.00	-\$146,202.90	\$153,797.10	\$0.00	\$0.00	\$0.00	\$0.00	\$153,797.10
2731	Artículos deportivos	\$300,000.00	-\$146,202.90	\$153,797.10	\$0.00	\$0.00	\$0.00	\$0.00	\$153,797.10
2740	Productos textiles	\$500.00	-\$416.70	\$83.30	\$0.00	\$0.00	\$0.00	\$0.00	\$83.30
2741	Productos textiles	\$500.00	-\$416.70	\$83.30	\$0.00	\$0.00	\$0.00	\$0.00	\$83.30
2800	MATERIALES Y SUMINISTROS PARA SEGURIDA	\$200,000.00	\$20,402.70	\$220,402.70	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$4,080.50
2830	Prendas de protección para seguridad pública y na	\$200,000.00	\$20,402.70	\$220,402.70	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$4,080.50
2831	Prendas de protección para seguridad pública y na	\$200,000.00	\$20,402.70	\$220,402.70	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$4,080.50
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$2,613,000.00	-\$666,964.84	\$1,946,035.16	\$978,846.70	\$978,846.70	\$978,846.70	\$978,846.70	\$967,188.46
2910	Herramientas menores	\$200,000.00	\$99,964.10	\$299,964.10	\$171,293.78	\$171,293.78	\$171,293.78	\$171,293.78	\$128,670.32
2911	Herramientas menores	\$200,000.00	\$99,964.10	\$299,964.10	\$171,293.78	\$171,293.78	\$171,293.78	\$171,293.78	\$128,670.32
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
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$1,541.26	\$1,541.26	\$1,541.26	\$1,541.26	\$1,541.26	\$1,541.26	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$1,541.26	\$1,541.26	\$1,541.26	\$1,541.26	\$1,541.26	\$1,541.26	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$3,673.30	\$13,673.30	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$9,265.30
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$3,673.30	\$13,673.30	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$9,265.30
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$623,140.70	\$1,376,859.30	\$689,821.37	\$689,821.37	\$689,821.37	\$689,821.37	\$687,037.93
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$623,140.70	\$1,376,859.30	\$689,821.37	\$689,821.37	\$689,821.37	\$689,821.37	\$687,037.93
2970	Refacciones y accesorios menores de equipo de d	\$0.00	\$21,634.90	\$21,634.90	\$25,961.84	\$25,961.84	\$25,961.84	\$25,961.84	-\$4,326.94
2971	Refacciones y accesorios menores de equipo de d	\$0.00	\$21,634.90	\$21,634.90	\$25,961.84	\$25,961.84	\$25,961.84	\$25,961.84	-\$4,326.94
2980	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$214,968.00	\$185,032.00	\$33,927.98	\$33,927.98	\$33,927.98	\$33,927.98	\$151,104.02
2981	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$214,968.00	\$185,032.00	\$33,927.98	\$33,927.98	\$33,927.98	\$33,927.98	\$151,104.02
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$44,330.30	\$44,330.30	\$51,892.47	\$51,892.47	\$51,892.47	\$51,892.47	-\$7,562.17
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$44,330.30	\$44,330.30	\$51,892.47	\$51,892.47	\$51,892.47	\$51,892.47	-\$7,562.17

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3000	SERVICIOS GENERALES	\$40,559,000.00	\$6,592,987.20	\$47,151,987.20	\$26,453,273.66	\$26,453,273.66	\$26,453,273.66	\$26,424,273.66	\$20,698,713.54
3100	SERVICIOS BÁSICOS	\$7,932,000.00	\$3,947,063.80	\$11,879,063.80	\$8,581,068.99	\$8,581,068.99	\$8,581,068.99	\$8,581,068.99	\$3,297,994.81
3110	Energía eléctrica	\$7,071,000.00	\$4,146,703.80	\$11,217,703.80	\$8,314,053.99	\$8,314,053.99	\$8,314,053.99	\$8,314,053.99	\$2,903,649.81
3111	Energía eléctrica	\$7,071,000.00	\$4,146,703.80	\$11,217,703.80	\$8,314,053.99	\$8,314,053.99	\$8,314,053.99	\$8,314,053.99	\$2,903,649.81
3130	Agua	\$6,000.00	-\$833.30	\$5,166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$5,166.70
3131	Agua	\$6,000.00	-\$833.30	\$5,166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$5,166.70
3140	Telefonía tradicional	\$140,000.00	\$12,235.00	\$152,235.00	\$67,935.00	\$67,935.00	\$67,935.00	\$67,935.00	\$84,300.00
3141	Telefonía tradicional	\$140,000.00	\$12,235.00	\$152,235.00	\$67,935.00	\$67,935.00	\$67,935.00	\$67,935.00	\$84,300.00
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	\$23,200.00	\$23,200.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	-\$4,640.00
3161	Servicios de telecomunicaciones y satélites	\$0.00	\$23,200.00	\$23,200.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	-\$4,640.00
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$234,241.70	\$465,758.30	\$171,240.00	\$171,240.00	\$171,240.00	\$171,240.00	\$294,518.30
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$234,241.70	\$465,758.30	\$171,240.00	\$171,240.00	\$171,240.00	\$171,240.00	\$294,518.30
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	\$255,712.15	\$4,535,712.15	\$921,819.50	\$921,819.50	\$921,819.50	\$921,819.50	\$3,613,892.65
3220	Arrendamiento de edificios	\$300,000.00	\$176,252.90	\$476,252.90	\$136,478.65	\$136,478.65	\$136,478.65	\$136,478.65	\$339,774.25
3221	Arrendamiento de edificios	\$300,000.00	\$176,252.90	\$476,252.90	\$136,478.65	\$136,478.65	\$136,478.65	\$136,478.65	\$339,774.25
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$60,013.60	\$60,013.60	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	-\$12,002.68
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$60,013.60	\$60,013.60	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	-\$12,002.68
3250	Arrendamiento de equipo de transporte	\$1,350,000.00	\$6,122.15	\$1,356,122.15	\$340,255.65	\$340,255.65	\$340,255.65	\$340,255.65	\$1,015,866.50
3251	Arrendamiento de equipo de transporte	\$1,350,000.00	\$6,122.15	\$1,356,122.15	\$340,255.65	\$340,255.65	\$340,255.65	\$340,255.65	\$1,015,866.50
3260	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$889,416.80	\$1,889,416.80	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$1,539,416.80
3261	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$889,416.80	\$1,889,416.80	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$1,539,416.80
3270	Arrendamiento de activos intangibles	\$130,000.00	-\$4,760.00	\$125,240.00	\$23,068.92	\$23,068.92	\$23,068.92	\$23,068.92	\$102,171.08
3271	Arrendamiento de activos intangibles	\$130,000.00	-\$4,760.00	\$125,240.00	\$23,068.92	\$23,068.92	\$23,068.92	\$23,068.92	\$102,171.08
3290	Otros arrendamientos	\$1,500,000.00	-\$871,333.30	\$628,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$628,666.70
3291	Otros arrendamientos	\$1,500,000.00	-\$871,333.30	\$628,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$628,666.70
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$3,087,000.00	\$1,759,037.50	\$4,846,037.50	\$2,650,139.10	\$2,650,139.10	\$2,650,139.10	\$2,650,139.10	\$2,195,898.40
3310	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	\$161,733.90	\$761,733.90	\$443,314.81	\$443,314.81	\$443,314.81	\$443,314.81	\$318,419.09
3311	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	\$161,733.90	\$761,733.90	\$443,314.81	\$443,314.81	\$443,314.81	\$443,314.81	\$318,419.09
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$24,750.00	\$24,750.00	\$29,700.00	\$29,700.00	\$29,700.00	\$29,700.00	-\$4,950.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$24,750.00	\$24,750.00	\$29,700.00	\$29,700.00	\$29,700.00	\$29,700.00	-\$4,950.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3340	Servicios de capacitación	\$250,000.00	-\$6,600.00	\$243,400.00	\$76,600.00	\$76,600.00	\$76,600.00	\$76,600.00	\$166,800.00
3341	Servicios de capacitación	\$250,000.00	-\$6,600.00	\$243,400.00	\$76,600.00	\$76,600.00	\$76,600.00	\$76,600.00	\$166,800.00
3350	Servicios de investigación científica y desarrollo	\$0.00	\$10,416.70	\$10,416.70	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	-\$2,083.30
3351	Servicios de investigación científica y desarrollo	\$0.00	\$10,416.70	\$10,416.70	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	-\$2,083.30
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	\$4,585.90	\$49,585.90	\$5,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$44,082.86
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	\$4,585.90	\$49,585.90	\$5,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$44,082.86
3380	Servicios de vigilancia	\$92,000.00	-\$35,000.00	\$57,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,000.00
3381	Servicios de vigilancia	\$92,000.00	-\$35,000.00	\$57,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,000.00
3390	Servicios profesionales, científicos y técnicos integ	\$2,100,000.00	\$1,599,151.00	\$3,699,151.00	\$2,082,521.25	\$2,082,521.25	\$2,082,521.25	\$2,082,521.25	\$1,616,629.75
3391	Servicios profesionales, científicos y técnicos integ	\$2,100,000.00	\$1,599,151.00	\$3,699,151.00	\$2,082,521.25	\$2,082,521.25	\$2,082,521.25	\$2,082,521.25	\$1,616,629.75
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$363,000.00	\$39,203.05	\$402,203.05	\$108,342.98	\$108,342.98	\$108,342.98	\$108,342.98	\$293,860.07
3410	Servicios financieros y bancarios	\$180,000.00	\$8,067.55	\$188,067.55	\$70,632.22	\$70,632.22	\$70,632.22	\$70,632.22	\$117,435.33
3411	Servicios financieros y bancarios	\$180,000.00	\$8,067.55	\$188,067.55	\$70,632.22	\$70,632.22	\$70,632.22	\$70,632.22	\$117,435.33
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	\$31,135.50	\$181,135.50	\$37,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$143,772.91
3451	Seguro de bienes patrimoniales	\$150,000.00	\$31,135.50	\$181,135.50	\$37,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$143,772.91
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	\$700,232.30	\$4,350,232.30	\$1,607,509.17	\$1,607,509.17	\$1,607,509.17	\$1,607,509.17	\$2,742,723.13
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	\$140,036.50	\$1,640,036.50	\$320,651.02	\$320,651.02	\$320,651.02	\$320,651.02	\$1,319,385.48
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	\$140,036.50	\$1,640,036.50	\$320,651.02	\$320,651.02	\$320,651.02	\$320,651.02	\$1,319,385.48
3520	Instalación, reparación y mantenimiento de mobilia	\$50,000.00	\$7,086.20	\$57,086.20	\$24,940.00	\$24,940.00	\$24,940.00	\$24,940.00	\$32,146.20
3521	Instalación, reparación y mantenimiento de mobilia	\$50,000.00	\$7,086.20	\$57,086.20	\$24,940.00	\$24,940.00	\$24,940.00	\$24,940.00	\$32,146.20
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$8,333.30	\$41,666.70	\$3,456.00	\$3,456.00	\$3,456.00	\$3,456.00	\$38,210.70
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$8,333.30	\$41,666.70	\$3,456.00	\$3,456.00	\$3,456.00	\$3,456.00	\$38,210.70
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$49,097.00	\$1,650,903.00	\$537,600.19	\$537,600.19	\$537,600.19	\$537,600.19	\$1,113,302.81
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$49,097.00	\$1,650,903.00	\$537,600.19	\$537,600.19	\$537,600.19	\$537,600.19	\$1,113,302.81
3570	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$610,539.90	\$960,539.90	\$720,861.96	\$720,861.96	\$720,861.96	\$720,861.96	\$239,677.94
3571	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$610,539.90	\$960,539.90	\$720,861.96	\$720,861.96	\$720,861.96	\$720,861.96	\$239,677.94
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,500,000.00	-\$29,799.90	\$2,470,200.10	\$1,283,424.00	\$1,283,424.00	\$1,283,424.00	\$1,283,424.00	\$1,186,776.10
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$258,993.40	\$2,058,993.40	\$1,283,424.00	\$1,283,424.00	\$1,283,424.00	\$1,283,424.00	\$775,569.40
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$258,993.40	\$2,058,993.40	\$1,283,424.00	\$1,283,424.00	\$1,283,424.00	\$1,283,424.00	\$775,569.40
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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 vid	\$350,000.00	-\$288,793.30	\$61,206.70	\$0.00	\$0.00	\$0.00	\$0.00	\$61,206.70
3651	Servicios de la industria fílmica, del sonido y del vid	\$350,000.00	-\$288,793.30	\$61,206.70	\$0.00	\$0.00	\$0.00	\$0.00	\$61,206.70
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,987,000.00	\$209,956.50	\$2,196,956.50	\$1,498,197.02	\$1,498,197.02	\$1,498,197.02	\$1,498,197.02	\$698,759.48
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	\$182,106.60	\$1,902,106.60	\$1,460,763.92	\$1,460,763.92	\$1,460,763.92	\$1,460,763.92	\$441,342.68
3751	Viáticos en el país	\$1,720,000.00	\$182,106.60	\$1,902,106.60	\$1,460,763.92	\$1,460,763.92	\$1,460,763.92	\$1,460,763.92	\$441,342.68
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$27,849.90	\$239,849.90	\$37,433.10	\$37,433.10	\$37,433.10	\$37,433.10	\$202,416.80
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$27,849.90	\$239,849.90	\$37,433.10	\$37,433.10	\$37,433.10	\$37,433.10	\$202,416.80
3800	SERVICIOS OFICIALES	\$13,460,000.00	-\$1,198,279.80	\$12,261,720.20	\$8,248,657.10	\$8,248,657.10	\$8,248,657.10	\$8,219,657.10	\$4,013,063.10
3810	Gastos de ceremonial	\$1,660,000.00	-\$281,032.50	\$1,378,967.50	\$486,049.28	\$486,049.28	\$486,049.28	\$457,049.28	\$892,918.22
3811	Gastos de ceremonial	\$1,660,000.00	-\$281,032.50	\$1,378,967.50	\$486,049.28	\$486,049.28	\$486,049.28	\$457,049.28	\$892,918.22
3820	Gastos de orden social y cultural	\$4,600,000.00	\$2,624,737.00	\$7,224,737.00	\$5,389,562.22	\$5,389,562.22	\$5,389,562.22	\$5,389,562.22	\$1,835,174.78
3821	Gastos de orden social y cultural	\$4,600,000.00	\$2,624,737.00	\$7,224,737.00	\$5,389,562.22	\$5,389,562.22	\$5,389,562.22	\$5,389,562.22	\$1,835,174.78
3840	Exposiciones	\$7,200,000.00	-\$3,541,984.30	\$3,658,015.70	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$1,284,970.10
3841	Exposiciones	\$7,200,000.00	-\$3,541,984.30	\$3,658,015.70	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$1,284,970.10
3900	OTROS SERVICIOS GENERALES	\$3,300,000.00	\$909,861.60	\$4,209,861.60	\$1,554,115.80	\$1,554,115.80	\$1,554,115.80	\$1,554,115.80	\$2,655,745.80
3910	Servicios funerarios y de cementerios	\$0.00	\$47,028.30	\$47,028.30	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	-\$9,405.70
3911	Servicios funerarios y de cementerios	\$0.00	\$47,028.30	\$47,028.30	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	-\$9,405.70
3920	Impuestos y derechos	\$3,200,000.00	-\$1,492,177.40	\$1,707,822.60	\$31,290.00	\$31,290.00	\$31,290.00	\$31,290.00	\$1,676,532.60
3921	Impuestos y derechos	\$3,200,000.00	-\$1,492,177.40	\$1,707,822.60	\$31,290.00	\$31,290.00	\$31,290.00	\$31,290.00	\$1,676,532.60
3940	Sentencias y resoluciones por autoridad competen	\$0.00	\$82,544.00	\$82,544.00	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	-\$16,508.80
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$82,544.00	\$82,544.00	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	-\$16,508.80
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$363,895.00	\$463,895.00	\$399,529.00	\$399,529.00	\$399,529.00	\$399,529.00	\$64,366.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$363,895.00	\$463,895.00	\$399,529.00	\$399,529.00	\$399,529.00	\$399,529.00	\$64,366.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,908,571.70	\$1,908,571.70	\$967,810.00	\$967,810.00	\$967,810.00	\$967,810.00	\$940,761.70
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,908,571.70	\$1,908,571.70	\$967,810.00	\$967,810.00	\$967,810.00	\$967,810.00	\$940,761.70
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,520,000.00	-\$1,934,471.38	\$27,585,528.62	\$18,338,344.86	\$18,218,344.86	\$18,218,344.86	\$18,218,344.86	\$9,367,183.76
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONE:	\$8,250,000.00	\$381,416.60	\$8,631,416.60	\$8,081,450.00	\$8,081,450.00	\$8,081,450.00	\$8,081,450.00	\$549,966.60
4150	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$381,416.60	\$8,631,416.60	\$8,081,450.00	\$8,081,450.00	\$8,081,450.00	\$8,081,450.00	\$549,966.60
4151	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$381,416.60	\$8,631,416.60	\$8,081,450.00	\$8,081,450.00	\$8,081,450.00	\$8,081,450.00	\$549,966.60

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4300	SUBSIDIOS Y SUBVENCIONES	\$0.00	\$83,333.30	\$83,333.30	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$16,666.70
4380	Subsidios a entidades federativas y municipios	\$0.00	\$83,333.30	\$83,333.30	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$16,666.70
4381	Subsidios a entidades federativas y municipios	\$0.00	\$83,333.30	\$83,333.30	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$16,666.70
4400	AYUDAS SOCIALES	\$20,770,000.00	-\$2,399,221.28	\$18,370,778.72	\$9,976,894.86	\$9,886,894.86	\$9,886,894.86	\$9,886,894.86	\$8,483,883.86
4410	Ayudas sociales a personas	\$17,564,000.00	-\$6,676,248.28	\$10,887,751.72	\$5,613,445.18	\$5,613,445.18	\$5,613,445.18	\$5,613,445.18	\$5,274,306.54
4411	Ayudas sociales a personas	\$17,564,000.00	-\$6,676,248.28	\$10,887,751.72	\$5,613,445.18	\$5,613,445.18	\$5,613,445.18	\$5,613,445.18	\$5,274,306.54
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$317,544.90	\$2,082,455.10	\$232,659.90	\$232,659.90	\$232,659.90	\$232,659.90	\$1,849,795.20
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$317,544.90	\$2,082,455.10	\$232,659.90	\$232,659.90	\$232,659.90	\$232,659.90	\$1,849,795.20
4450	Ayudas sociales a instituciones sin fines de lucro	\$806,000.00	\$4,594,571.90	\$5,400,571.90	\$4,130,789.78	\$4,040,789.78	\$4,040,789.78	\$4,040,789.78	\$1,359,782.12
4451	Ayudas sociales a instituciones sin fines de lucro	\$806,000.00	\$4,594,571.90	\$5,400,571.90	\$4,130,789.78	\$4,040,789.78	\$4,040,789.78	\$4,040,789.78	\$1,359,782.12
4500	PENSIONES Y JUBILACIONES	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$350,000.00
4510	Pensiones	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$350,000.00
4511	Pensiones	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$350,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$6,085,000.00	-\$1,315,684.30	\$4,769,315.70	\$619,377.13	\$619,377.13	\$619,377.13	\$619,377.13	\$4,149,938.57
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,450,000.00	-\$169,495.50	\$1,280,504.50	\$260,600.22	\$260,600.22	\$260,600.22	\$260,600.22	\$1,019,904.28
5110	Muebles de oficina y estantería	\$725,000.00	-\$208,333.30	\$516,666.70	\$36,888.00	\$36,888.00	\$36,888.00	\$36,888.00	\$479,778.70
5111	Muebles de oficina y estantería	\$725,000.00	-\$208,333.30	\$516,666.70	\$36,888.00	\$36,888.00	\$36,888.00	\$36,888.00	\$479,778.70
5150	Equipo de cómputo y de tecnologías de la información	\$600,000.00	\$61,312.80	\$661,312.80	\$223,712.22	\$223,712.22	\$223,712.22	\$223,712.22	\$437,600.58
5151	Equipo de cómputo y de tecnología de la información	\$600,000.00	\$61,312.80	\$661,312.80	\$223,712.22	\$223,712.22	\$223,712.22	\$223,712.22	\$437,600.58
5190	Otros mobiliarios y equipos de administración	\$125,000.00	-\$22,475.00	\$102,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,525.00
5191	Otros mobiliarios y equipos de administración	\$125,000.00	-\$22,475.00	\$102,525.00	\$0.00	\$0.00	\$0.00	\$0.00	\$102,525.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$125,000.00	\$9,126.80	\$134,126.80	\$37,704.62	\$37,704.62	\$37,704.62	\$37,704.62	\$96,422.18
5210	Equipos y aparatos audiovisuales	\$45,000.00	\$7,148.20	\$52,148.20	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$23,570.38
5211	Equipos y aparatos audiovisuales	\$45,000.00	\$7,148.20	\$52,148.20	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$23,570.38
5230	Cámaras fotográficas y de video	\$80,000.00	-\$7,148.20	\$72,851.80	\$0.00	\$0.00	\$0.00	\$0.00	\$72,851.80
5231	Cámaras fotográficas y de video	\$80,000.00	-\$7,148.20	\$72,851.80	\$0.00	\$0.00	\$0.00	\$0.00	\$72,851.80
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$9,126.80	\$9,126.80	\$9,126.80	\$9,126.80	\$9,126.80	\$9,126.80	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$9,126.80	\$9,126.80	\$9,126.80	\$9,126.80	\$9,126.80	\$9,126.80	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,750,000.00	-\$922,783.70	\$827,216.30	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	\$684,556.88
5410	Vehículos y equipo terrestre	\$1,750,000.00	-\$1,041,666.60	\$708,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$708,333.40
5411	Vehículos y equipo terrestre	\$1,750,000.00	-\$1,041,666.60	\$708,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$708,333.40
5490	Otros equipos de transporte	\$0.00	\$118,882.90	\$118,882.90	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	-\$23,776.52
5491	Otros equipos de transporte	\$0.00	\$118,882.90	\$118,882.90	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	-\$23,776.52
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$141,240.40	\$58,759.60	\$30,511.56	\$30,511.56	\$30,511.56	\$30,511.56	\$28,248.04

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5510	Equipo de defensa y seguridad	\$200,000.00	-\$141,240.40	\$58,759.60	\$30,511.56	\$30,511.56	\$30,511.56	\$30,511.56	\$28,248.04
5511	Equipo de defensa y seguridad	\$200,000.00	-\$141,240.40	\$58,759.60	\$30,511.56	\$30,511.56	\$30,511.56	\$30,511.56	\$28,248.04
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$2,440,000.00	\$8,708.50	\$2,448,708.50	\$147,901.31	\$147,901.31	\$147,901.31	\$147,901.31	\$2,300,807.19
5630	Maquinaria y equipo de construcción	\$0.00	\$48,333.30	\$48,333.30	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	-\$9,666.70
5631	Maquinaria y equipo de construcción	\$0.00	\$48,333.30	\$48,333.30	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	-\$9,666.70
5640	Sistemas de aire acondicionado, calefacción y de r	\$25,000.00	-\$20,833.30	\$4,166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.70
5641	Sistemas de aire acondicionado, calefacción y de r	\$25,000.00	-\$20,833.30	\$4,166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.70
5650	Equipo de comunicación y telecomunicación	\$1,815,000.00	\$64,541.80	\$1,879,541.80	\$77,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$1,802,091.62
5651	Equipo de comunicación y telecomunicación	\$1,815,000.00	\$64,541.80	\$1,879,541.80	\$77,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$1,802,091.62
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	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
5691	Otros equipos	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
5900	ACTIVOS INTANGIBLES	\$120,000.00	-\$100,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5910	Software	\$120,000.00	-\$100,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5911	Software	\$120,000.00	-\$100,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
6000	INVERSIÓN PÚBLICA	\$172,344,000.00	-\$6,185,704.00	\$166,158,296.00	\$85,663,346.72	\$61,874,447.29	\$61,874,447.29	\$60,581,416.90	\$104,283,848.71
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$168,985,000.00	-\$3,386,537.30	\$165,598,462.70	\$85,663,346.72	\$61,874,447.29	\$61,874,447.29	\$60,581,416.90	\$103,724,015.41
6110	Edificación habitacional	\$86,100,000.00	-\$12,969,904.30	\$73,130,095.70	\$38,351,708.85	\$35,160,047.58	\$35,160,047.58	\$33,867,017.19	\$37,970,048.12
6111	Edificación habitacional	\$86,100,000.00	-\$12,969,904.30	\$73,130,095.70	\$38,351,708.85	\$35,160,047.58	\$35,160,047.58	\$33,867,017.19	\$37,970,048.12
6120	Edificación no habitacional	\$16,835,000.00	-\$7,731,221.60	\$9,103,778.40	\$5,355,174.48	\$4,429,524.66	\$4,429,524.66	\$4,429,524.66	\$4,674,253.74
6121	Edificación no habitacional	\$16,835,000.00	-\$7,731,221.60	\$9,103,778.40	\$5,355,174.48	\$4,429,524.66	\$4,429,524.66	\$4,429,524.66	\$4,674,253.74
6130	Construcción de obras para el abastecimiento de a	\$21,200,000.00	\$2,739,009.90	\$23,939,009.90	\$5,838,966.53	\$3,955,793.79	\$3,955,793.79	\$3,955,793.79	\$19,983,216.11
6131	Construcción de obras para el abastecimiento de a	\$21,200,000.00	\$2,739,009.90	\$23,939,009.90	\$5,838,966.53	\$3,955,793.79	\$3,955,793.79	\$3,955,793.79	\$19,983,216.11
6140	División de terrenos y construcción de obras de url	\$7,000,000.00	\$20,062,333.60	\$27,062,333.60	\$21,324,807.85	\$7,528,208.82	\$7,528,208.82	\$7,528,208.82	\$19,534,124.78
6141	División de terrenos y construcción de obras de url	\$7,000,000.00	\$20,062,333.60	\$27,062,333.60	\$21,324,807.85	\$7,528,208.82	\$7,528,208.82	\$7,528,208.82	\$19,534,124.78
6150	Construcción de vías de comunicación	\$37,850,000.00	-\$5,610,921.90	\$32,239,078.10	\$14,643,688.58	\$10,651,872.01	\$10,651,872.01	\$10,651,872.01	\$21,587,206.09
6151	Construcción de vías de comunicación	\$37,850,000.00	-\$5,610,921.90	\$32,239,078.10	\$14,643,688.58	\$10,651,872.01	\$10,651,872.01	\$10,651,872.01	\$21,587,206.09
6190	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$124,167.00	\$124,167.00	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	-\$24,833.43
6191	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$124,167.00	\$124,167.00	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	-\$24,833.43
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$3,359,000.00	-\$2,799,166.70	\$559,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$559,833.30
6220	Edificación no habitacional	\$3,359,000.00	-\$2,799,166.70	\$559,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$559,833.30

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6221	Edificación no habitacional	\$3,359,000.00	-\$2,799,166.70	\$559,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$559,833.30
9000	DEUDA PÚBLICA	\$9,900,000.00	-\$5,726,145.60	\$4,173,854.40	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$2,487,826.27
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$5,000,000.00	-\$3,750,000.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00
9110	Amortización de la deuda interna con instituciones	\$5,000,000.00	-\$3,750,000.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00
9111	Amortización de la deuda interna con instituciones	\$5,000,000.00	-\$3,750,000.00	\$1,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$4,900,000.00	-\$1,976,145.60	\$2,923,854.40	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,237,826.27
9910	ADEFAS	\$4,900,000.00	-\$1,976,145.60	\$2,923,854.40	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,237,826.27
9911	ADEFAS	\$4,900,000.00	-\$1,976,145.60	\$2,923,854.40	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,237,826.27
Total		\$337,850,500.00	\$9,368,086.35	\$347,218,586.35	\$208,054,026.56	\$177,305,858.93	\$177,295,158.93	\$175,973,128.54	\$169,912,72...