

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$51,736,000.00	\$11,467,610.88	\$63,203,610.88	\$54,948,074.93	\$52,252,923.68	\$52,242,223.68	\$52,242,223.68	\$10,950,687.20
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$39,596,000.00	-\$29,104,925.85	\$10,491,074.15	\$6,227,880.00	\$5,418,213.58	\$5,417,713.58	\$5,417,713.58	\$5,072,860.57
1110	Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$2,597,880.00	\$2,381,398.14	\$2,381,398.14	\$2,381,398.14	\$1,618,601.86
1111	Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$2,597,880.00	\$2,381,398.14	\$2,381,398.14	\$2,381,398.14	\$1,618,601.86
1130	Sueldos base al personal permanente	\$35,596,000.00	-\$29,104,925.85	\$6,491,074.15	\$3,630,000.00	\$3,036,815.44	\$3,036,315.44	\$3,036,315.44	\$3,454,258.71
1131	Sueldos base al personal permanente	\$35,596,000.00	-\$29,104,925.85	\$6,491,074.15	\$3,630,000.00	\$3,036,815.44	\$3,036,315.44	\$3,036,315.44	\$3,454,258.71
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$1,400,000.00	\$39,655,650.98	\$41,055,650.98	\$43,616,921.65	\$41,731,436.82	\$41,721,236.82	\$41,721,236.82	-\$675,785.84
1220	Sueldos base al personal eventual	\$1,400,000.00	\$39,655,650.98	\$41,055,650.98	\$43,616,921.65	\$41,731,436.82	\$41,721,236.82	\$41,721,236.82	-\$675,785.84
1221	Sueldos base al personal eventual	\$1,400,000.00	\$39,655,650.98	\$41,055,650.98	\$43,616,921.65	\$41,731,436.82	\$41,721,236.82	\$41,721,236.82	-\$675,785.84
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,140,000.00	\$130,631.93	\$6,270,631.93	\$460,496.23	\$460,496.23	\$460,496.23	\$460,496.23	\$5,810,135.70
1320	Primas de vacaciones, dominical y gratificación de	\$5,920,000.00	-\$136,885.54	\$5,783,114.46	\$15,913.39	\$15,913.39	\$15,913.39	\$15,913.39	\$5,767,201.07
1321	Primas de vacaciones, dominical y gratificación de	\$5,920,000.00	-\$136,885.54	\$5,783,114.46	\$15,913.39	\$15,913.39	\$15,913.39	\$15,913.39	\$5,767,201.07
1340	Compensaciones	\$220,000.00	\$267,517.47	\$487,517.47	\$444,582.84	\$444,582.84	\$444,582.84	\$444,582.84	\$42,934.63
1341	Compensaciones	\$220,000.00	\$267,517.47	\$487,517.47	\$444,582.84	\$444,582.84	\$444,582.84	\$444,582.84	\$42,934.63
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,500,000.00	\$877,920.45	\$5,377,920.45	\$4,642,777.05	\$4,642,777.05	\$4,642,777.05	\$4,642,777.05	\$735,143.40
1520	Indemnizaciones	\$4,500,000.00	\$877,920.45	\$5,377,920.45	\$4,642,777.05	\$4,642,777.05	\$4,642,777.05	\$4,642,777.05	\$735,143.40
1521	Indemnizaciones	\$4,500,000.00	\$877,920.45	\$5,377,920.45	\$4,642,777.05	\$4,642,777.05	\$4,642,777.05	\$4,642,777.05	\$735,143.40
1600	PREVISIONES	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
1610	Previsiones de carácter laboral, económica y de seguridad	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
1611	Previsiones de carácter laboral, económica y de seguridad	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
2000	MATERIALES Y SUMINISTROS	\$27,706,500.00	\$8,244,273.17	\$35,950,773.17	\$25,058,277.74	\$25,058,277.74	\$25,058,277.74	\$25,058,277.74	\$10,892,495.43
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$4,382,000.00	-\$1,020,543.35	\$3,361,456.65	\$1,636,833.99	\$1,636,833.99	\$1,636,833.99	\$1,636,833.99	\$1,724,622.66
2110	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$315,675.58	\$974,324.42	\$630,432.77	\$630,432.77	\$630,432.77	\$630,432.77	\$343,891.65
2111	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$315,675.58	\$974,324.42	\$630,432.77	\$630,432.77	\$630,432.77	\$630,432.77	\$343,891.65
2120	Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$835.20	\$835.20	\$835.20	\$835.20	\$15,164.80
2121	Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$835.20	\$835.20	\$835.20	\$835.20	\$15,164.80
2140	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$60,147.89	\$228,147.89	\$133,206.00	\$133,206.00	\$133,206.00	\$133,206.00	\$94,941.89
2141	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$60,147.89	\$228,147.89	\$133,206.00	\$133,206.00	\$133,206.00	\$133,206.00	\$94,941.89
2150	Material impreso e información digital	\$2,600,000.00	-\$781,515.66	\$1,818,484.34	\$764,374.95	\$764,374.95	\$764,374.95	\$764,374.95	\$1,054,109.39
2151	Material impreso e información digital	\$2,600,000.00	-\$781,515.66	\$1,818,484.34	\$764,374.95	\$764,374.95	\$764,374.95	\$764,374.95	\$1,054,109.39
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	\$16,500.00	\$86,500.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$6,500.00
2181	Materiales para el registro e identificación de bienes	\$70,000.00	\$16,500.00	\$86,500.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$6,500.00

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	-\$89,034.35	\$1,630,965.65	\$766,554.87	\$766,554.87	\$766,554.87	\$766,554.87	\$864,410.78
2210	Productos alimenticios para personas	\$1,720,000.00	-\$89,034.35	\$1,630,965.65	\$766,554.87	\$766,554.87	\$766,554.87	\$766,554.87	\$864,410.78
2211	Productos alimenticios para personas	\$1,720,000.00	-\$89,034.35	\$1,630,965.65	\$766,554.87	\$766,554.87	\$766,554.87	\$766,554.87	\$864,410.78
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$734,000.00	-\$672,833.37	\$61,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$61,166.63
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$672,833.37	\$61,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$61,166.63
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$672,833.37	\$61,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$61,166.63
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$6,440,000.00	\$11,544,060.73	\$17,984,060.73	\$16,782,510.47	\$16,782,510.47	\$16,782,510.47	\$16,782,510.47	\$1,201,550.26
2410	Productos minerales no metálicos	\$840,000.00	\$3,342,555.93	\$4,182,555.93	\$4,060,755.43	\$4,060,755.43	\$4,060,755.43	\$4,060,755.43	\$121,800.50
2411	Productos minerales no metálicos	\$840,000.00	\$3,342,555.93	\$4,182,555.93	\$4,060,755.43	\$4,060,755.43	\$4,060,755.43	\$4,060,755.43	\$121,800.50
2420	Cemento y productos de concreto	\$840,000.00	\$4,319,227.63	\$5,159,227.63	\$5,026,176.67	\$5,026,176.67	\$5,026,176.67	\$5,026,176.67	\$133,050.96
2421	Cemento y productos de concreto	\$840,000.00	\$4,319,227.63	\$5,159,227.63	\$5,026,176.67	\$5,026,176.67	\$5,026,176.67	\$5,026,176.67	\$133,050.96
2430	Cal, yeso y productos de yeso	\$100,000.00	\$538.12	\$100,538.12	\$587.00	\$587.00	\$587.00	\$587.00	\$99,951.12
2431	Cal, yeso y productos de yeso	\$100,000.00	\$538.12	\$100,538.12	\$587.00	\$587.00	\$587.00	\$587.00	\$99,951.12
2440	Madera y productos de madera	\$100,000.00	\$76,804.75	\$176,804.75	\$68,786.99	\$68,786.99	\$68,786.99	\$68,786.99	\$108,017.76
2441	Madera y productos de madera	\$100,000.00	\$76,804.75	\$176,804.75	\$68,786.99	\$68,786.99	\$68,786.99	\$68,786.99	\$108,017.76
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$1,319,074.24	\$1,180,925.76	\$654,087.69	\$654,087.69	\$654,087.69	\$654,087.69	\$526,838.07
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$1,319,074.24	\$1,180,925.76	\$654,087.69	\$654,087.69	\$654,087.69	\$654,087.69	\$526,838.07
2470	Artículos metálicos para la construcción	\$770,000.00	\$5,503,304.27	\$6,273,304.27	\$6,573,346.32	\$6,573,346.32	\$6,573,346.32	\$6,573,346.32	-\$300,042.05
2471	Artículos metálicos para la construcción	\$770,000.00	\$5,503,304.27	\$6,273,304.27	\$6,573,346.32	\$6,573,346.32	\$6,573,346.32	\$6,573,346.32	-\$300,042.05
2480	Materiales complementarios	\$0.00	\$19,177.95	\$19,177.95	\$20,921.40	\$20,921.40	\$20,921.40	\$20,921.40	-\$1,743.45
2481	Materiales complementarios	\$0.00	\$19,177.95	\$19,177.95	\$20,921.40	\$20,921.40	\$20,921.40	\$20,921.40	-\$1,743.45
2490	Otros materiales y artículos de construcción y repa	\$1,290,000.00	-\$398,473.68	\$891,526.32	\$377,848.97	\$377,848.97	\$377,848.97	\$377,848.97	\$513,677.35
2491	Otros materiales y artículos de construcción y repa	\$1,290,000.00	-\$398,473.68	\$891,526.32	\$377,848.97	\$377,848.97	\$377,848.97	\$377,848.97	\$513,677.35
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$1,857,000.00	-\$1,008,507.06	\$848,492.94	\$75,284.51	\$75,284.51	\$75,284.51	\$75,284.51	\$773,208.43
2510	Productos químicos básicos	\$0.00	\$50,416.63	\$50,416.63	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$34,942.23
2511	Productos químicos básicos	\$0.00	\$50,416.63	\$50,416.63	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$34,942.23
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$889,166.63	\$660,833.37	\$22,005.71	\$22,005.71	\$22,005.71	\$22,005.71	\$638,827.66
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$889,166.63	\$660,833.37	\$22,005.71	\$22,005.71	\$22,005.71	\$22,005.71	\$638,827.66
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	-\$38,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$38,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$123,750.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,250.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$123,750.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,250.00

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2590	Otros productos químicos	\$50,000.00	-\$7,507.06	\$42,492.94	\$37,804.40	\$37,804.40	\$37,804.40	\$37,804.40	\$4,688.54
2591	Otros productos químicos	\$50,000.00	-\$7,507.06	\$42,492.94	\$37,804.40	\$37,804.40	\$37,804.40	\$37,804.40	\$4,688.54
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,200,000.00	\$468,615.62	\$9,668,615.62	\$4,439,455.36	\$4,439,455.36	\$4,439,455.36	\$4,439,455.36	\$5,229,160.26
2610	Combustibles, lubricantes y aditivos	\$9,200,000.00	\$468,615.62	\$9,668,615.62	\$4,439,455.36	\$4,439,455.36	\$4,439,455.36	\$4,439,455.36	\$5,229,160.26
2611	Combustibles, lubricantes y aditivos	\$9,200,000.00	\$468,615.62	\$9,668,615.62	\$4,439,455.36	\$4,439,455.36	\$4,439,455.36	\$4,439,455.36	\$5,229,160.26
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$560,500.00	-\$255,710.29	\$304,789.71	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$270,863.61
2710	Vestuario y uniformes	\$250,000.00	-\$89,992.10	\$160,007.90	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$126,081.80
2711	Vestuario y uniformes	\$250,000.00	-\$89,992.10	\$160,007.90	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$126,081.80
2720	Prendas de seguridad y protección personal	\$10,000.00	-\$4,436.63	\$5,563.37	\$0.00	\$0.00	\$0.00	\$0.00	\$5,563.37
2721	Prendas de seguridad y protección personal	\$10,000.00	-\$4,436.63	\$5,563.37	\$0.00	\$0.00	\$0.00	\$0.00	\$5,563.37
2730	Artículos deportivos	\$300,000.00	-\$160,823.19	\$139,176.81	\$0.00	\$0.00	\$0.00	\$0.00	\$139,176.81
2731	Artículos deportivos	\$300,000.00	-\$160,823.19	\$139,176.81	\$0.00	\$0.00	\$0.00	\$0.00	\$139,176.81
2740	Productos textiles	\$500.00	-\$458.37	\$41.63	\$0.00	\$0.00	\$0.00	\$0.00	\$41.63
2741	Productos textiles	\$500.00	-\$458.37	\$41.63	\$0.00	\$0.00	\$0.00	\$0.00	\$41.63
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$200,000.00	\$22,442.97	\$222,442.97	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$2,040.23
2830	Prendas de protección para seguridad pública y na	\$200,000.00	\$22,442.97	\$222,442.97	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$2,040.23
2831	Prendas de protección para seguridad pública y na	\$200,000.00	\$22,442.97	\$222,442.97	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	-\$2,040.23
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$2,613,000.00	-\$744,217.73	\$1,868,782.27	\$1,099,229.24	\$1,099,229.24	\$1,099,229.24	\$1,099,229.24	\$769,553.03
2910	Herramientas menores	\$200,000.00	\$102,907.23	\$302,907.23	\$172,177.78	\$172,177.78	\$172,177.78	\$172,177.78	\$130,729.45
2911	Herramientas menores	\$200,000.00	\$102,907.23	\$302,907.23	\$172,177.78	\$172,177.78	\$172,177.78	\$172,177.78	\$130,729.45
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	\$4,040.63	\$14,040.63	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$9,632.63
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$4,040.63	\$14,040.63	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$9,632.63
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$688,803.77	\$1,311,196.23	\$801,984.36	\$801,984.36	\$801,984.36	\$801,984.36	\$509,211.87
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$688,803.77	\$1,311,196.23	\$801,984.36	\$801,984.36	\$801,984.36	\$801,984.36	\$509,211.87
2970	Refacciones y accesorios menores de equipo de d	\$0.00	\$23,798.39	\$23,798.39	\$25,961.84	\$25,961.84	\$25,961.84	\$25,961.84	-\$2,163.45
2971	Refacciones y accesorios menores de equipo de d	\$0.00	\$23,798.39	\$23,798.39	\$25,961.84	\$25,961.84	\$25,961.84	\$25,961.84	-\$2,163.45
2980	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$236,464.80	\$163,535.20	\$39,959.69	\$39,959.69	\$39,959.69	\$39,959.69	\$123,575.51
2981	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$236,464.80	\$163,535.20	\$39,959.69	\$39,959.69	\$39,959.69	\$39,959.69	\$123,575.51
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$48,763.33	\$48,763.33	\$53,196.31	\$53,196.31	\$53,196.31	\$53,196.31	-\$4,432.98
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$48,763.33	\$48,763.33	\$53,196.31	\$53,196.31	\$53,196.31	\$53,196.31	-\$4,432.98

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3000	SERVICIOS GENERALES	\$40,559,000.00	\$7,251,500.95	\$47,810,500.95	\$30,438,737.26	\$30,438,737.26	\$30,438,737.26	\$30,409,737.26	\$17,371,763.69
3100	SERVICIOS BÁSICOS	\$7,932,000.00	\$4,341,770.18	\$12,273,770.18	\$9,399,187.71	\$9,399,187.71	\$9,399,187.71	\$9,399,187.71	\$2,874,582.47
3110	Energía eléctrica	\$7,071,000.00	\$4,561,374.18	\$11,632,374.18	\$9,131,303.99	\$9,131,303.99	\$9,131,303.99	\$9,131,303.99	\$2,501,070.19
3111	Energía eléctrica	\$7,071,000.00	\$4,561,374.18	\$11,632,374.18	\$9,131,303.99	\$9,131,303.99	\$9,131,303.99	\$9,131,303.99	\$2,501,070.19
3130	Agua	\$6,000.00	-\$916.63	\$5,083.37	\$0.00	\$0.00	\$0.00	\$0.00	\$5,083.37
3131	Agua	\$6,000.00	-\$916.63	\$5,083.37	\$0.00	\$0.00	\$0.00	\$0.00	\$5,083.37
3140	Telefonía tradicional	\$140,000.00	\$13,458.50	\$153,458.50	\$67,935.00	\$67,935.00	\$67,935.00	\$67,935.00	\$85,523.50
3141	Telefonía tradicional	\$140,000.00	\$13,458.50	\$153,458.50	\$67,935.00	\$67,935.00	\$67,935.00	\$67,935.00	\$85,523.50
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	\$25,520.00	\$25,520.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	-\$2,320.00
3161	Servicios de telecomunicaciones y satélites	\$0.00	\$25,520.00	\$25,520.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	-\$2,320.00
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$257,665.87	\$442,334.13	\$172,108.72	\$172,108.72	\$172,108.72	\$172,108.72	\$270,225.41
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$257,665.87	\$442,334.13	\$172,108.72	\$172,108.72	\$172,108.72	\$172,108.72	\$270,225.41
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	\$281,213.40	\$4,561,213.40	\$1,778,000.75	\$1,778,000.75	\$1,778,000.75	\$1,778,000.75	\$2,783,212.65
3220	Arrendamiento de edificios	\$300,000.00	\$193,878.19	\$493,878.19	\$172,982.13	\$172,982.13	\$172,982.13	\$172,982.13	\$320,896.06
3221	Arrendamiento de edificios	\$300,000.00	\$193,878.19	\$493,878.19	\$172,982.13	\$172,982.13	\$172,982.13	\$172,982.13	\$320,896.06
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$66,014.96	\$66,014.96	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	-\$6,001.32
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$66,014.96	\$66,014.96	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	-\$6,001.32
3250	Arrendamiento de equipo de transporte	\$1,350,000.00	\$6,664.40	\$1,356,664.40	\$340,255.65	\$340,255.65	\$340,255.65	\$340,255.65	\$1,016,408.75
3251	Arrendamiento de equipo de transporte	\$1,350,000.00	\$6,664.40	\$1,356,664.40	\$340,255.65	\$340,255.65	\$340,255.65	\$340,255.65	\$1,016,408.75
3260	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$978,358.48	\$1,978,358.48	\$1,164,300.01	\$1,164,300.01	\$1,164,300.01	\$1,164,300.01	\$814,058.47
3261	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$978,358.48	\$1,978,358.48	\$1,164,300.01	\$1,164,300.01	\$1,164,300.01	\$1,164,300.01	\$814,058.47
3270	Arrendamiento de activos intangibles	\$130,000.00	-\$5,236.00	\$124,764.00	\$28,446.68	\$28,446.68	\$28,446.68	\$28,446.68	\$96,317.32
3271	Arrendamiento de activos intangibles	\$130,000.00	-\$5,236.00	\$124,764.00	\$28,446.68	\$28,446.68	\$28,446.68	\$28,446.68	\$96,317.32
3290	Otros arrendamientos	\$1,500,000.00	-\$958,466.63	\$541,533.37	\$0.00	\$0.00	\$0.00	\$0.00	\$541,533.37
3291	Otros arrendamientos	\$1,500,000.00	-\$958,466.63	\$541,533.37	\$0.00	\$0.00	\$0.00	\$0.00	\$541,533.37
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$3,087,000.00	\$1,934,941.25	\$5,021,941.25	\$4,076,534.73	\$4,076,534.73	\$4,076,534.73	\$4,076,534.73	\$945,406.52
3310	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	\$177,907.29	\$777,907.29	\$533,250.44	\$533,250.44	\$533,250.44	\$533,250.44	\$244,656.85
3311	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	\$177,907.29	\$777,907.29	\$533,250.44	\$533,250.44	\$533,250.44	\$533,250.44	\$244,656.85
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$27,225.00	\$27,225.00	\$29,700.00	\$29,700.00	\$29,700.00	\$29,700.00	-\$2,475.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$27,225.00	\$27,225.00	\$29,700.00	\$29,700.00	\$29,700.00	\$29,700.00	-\$2,475.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3340	Servicios de capacitación	\$250,000.00	-\$7,260.00	\$242,740.00	\$76,600.00	\$76,600.00	\$76,600.00	\$76,600.00	\$166,140.00
3341	Servicios de capacitación	\$250,000.00	-\$7,260.00	\$242,740.00	\$76,600.00	\$76,600.00	\$76,600.00	\$76,600.00	\$166,140.00
3350	Servicios de investigación científica y desarrollo	\$0.00	\$11,458.37	\$11,458.37	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	-\$1,041.63
3351	Servicios de investigación científica y desarrollo	\$0.00	\$11,458.37	\$11,458.37	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	-\$1,041.63
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	\$5,044.49	\$50,044.49	\$5,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$44,541.45
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	\$5,044.49	\$50,044.49	\$5,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$44,541.45
3380	Servicios de vigilancia	\$92,000.00	-\$38,500.00	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00
3381	Servicios de vigilancia	\$92,000.00	-\$38,500.00	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00
3390	Servicios profesionales, científicos y técnicos integ	\$2,100,000.00	\$1,759,066.10	\$3,859,066.10	\$3,418,981.25	\$3,418,981.25	\$3,418,981.25	\$3,418,981.25	\$440,084.85
3391	Servicios profesionales, científicos y técnicos integ	\$2,100,000.00	\$1,759,066.10	\$3,859,066.10	\$3,418,981.25	\$3,418,981.25	\$3,418,981.25	\$3,418,981.25	\$440,084.85
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$363,000.00	\$43,123.35	\$406,123.35	\$119,862.74	\$119,862.74	\$119,862.74	\$119,862.74	\$286,260.61
3410	Servicios financieros y bancarios	\$180,000.00	\$8,874.30	\$188,874.30	\$82,151.98	\$82,151.98	\$82,151.98	\$82,151.98	\$106,722.32
3411	Servicios financieros y bancarios	\$180,000.00	\$8,874.30	\$188,874.30	\$82,151.98	\$82,151.98	\$82,151.98	\$82,151.98	\$106,722.32
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	\$34,249.05	\$184,249.05	\$37,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$146,886.46
3451	Seguro de bienes patrimoniales	\$150,000.00	\$34,249.05	\$184,249.05	\$37,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$146,886.46
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	\$769,540.53	\$4,419,540.53	\$1,698,438.53	\$1,698,438.53	\$1,698,438.53	\$1,698,438.53	\$2,721,102.00
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	\$154,040.15	\$1,654,040.15	\$338,109.02	\$338,109.02	\$338,109.02	\$338,109.02	\$1,315,931.13
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	\$154,040.15	\$1,654,040.15	\$338,109.02	\$338,109.02	\$338,109.02	\$338,109.02	\$1,315,931.13
3520	Instalación, reparación y mantenimiento de mobilia	\$50,000.00	\$7,794.82	\$57,794.82	\$50,383.44	\$50,383.44	\$50,383.44	\$50,383.44	\$7,411.38
3521	Instalación, reparación y mantenimiento de mobilia	\$50,000.00	\$7,794.82	\$57,794.82	\$50,383.44	\$50,383.44	\$50,383.44	\$50,383.44	\$7,411.38
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$9,166.63	\$40,833.37	\$3,456.00	\$3,456.00	\$3,456.00	\$3,456.00	\$37,377.37
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$9,166.63	\$40,833.37	\$3,456.00	\$3,456.00	\$3,456.00	\$3,456.00	\$37,377.37
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$54,006.70	\$1,645,993.30	\$582,148.11	\$582,148.11	\$582,148.11	\$582,148.11	\$1,063,845.19
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$54,006.70	\$1,645,993.30	\$582,148.11	\$582,148.11	\$582,148.11	\$582,148.11	\$1,063,845.19
3570	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$670,878.89	\$1,020,878.89	\$724,341.96	\$724,341.96	\$724,341.96	\$724,341.96	\$296,536.93
3571	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$670,878.89	\$1,020,878.89	\$724,341.96	\$724,341.96	\$724,341.96	\$724,341.96	\$296,536.93
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,500,000.00	-\$32,779.89	\$2,467,220.11	\$1,358,824.00	\$1,358,824.00	\$1,358,824.00	\$1,358,824.00	\$1,108,396.11
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$284,892.74	\$2,084,892.74	\$1,358,824.00	\$1,358,824.00	\$1,358,824.00	\$1,358,824.00	\$726,068.74
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$284,892.74	\$2,084,892.74	\$1,358,824.00	\$1,358,824.00	\$1,358,824.00	\$1,358,824.00	\$726,068.74
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 vi	\$350,000.00	-\$317,672.63	\$32,327.37	\$0.00	\$0.00	\$0.00	\$0.00	\$32,327.37
3651	Servicios de la industria fílmica, del sonido y del vi	\$350,000.00	-\$317,672.63	\$32,327.37	\$0.00	\$0.00	\$0.00	\$0.00	\$32,327.37
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,987,000.00	\$230,952.15	\$2,217,952.15	\$1,609,370.74	\$1,609,370.74	\$1,609,370.74	\$1,609,370.74	\$608,581.41
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	\$200,317.26	\$1,920,317.26	\$1,571,937.64	\$1,571,937.64	\$1,571,937.64	\$1,571,937.64	\$348,379.62
3751	Viáticos en el país	\$1,720,000.00	\$200,317.26	\$1,920,317.26	\$1,571,937.64	\$1,571,937.64	\$1,571,937.64	\$1,571,937.64	\$348,379.62
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$30,634.89	\$242,634.89	\$37,433.10	\$37,433.10	\$37,433.10	\$37,433.10	\$205,201.79
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$30,634.89	\$242,634.89	\$37,433.10	\$37,433.10	\$37,433.10	\$37,433.10	\$205,201.79
3800	SERVICIOS OFICIALES	\$13,460,000.00	-\$1,318,107.78	\$12,141,892.22	\$8,730,728.26	\$8,730,728.26	\$8,730,728.26	\$8,701,728.26	\$3,411,163.96
3810	Gastos de ceremonial	\$1,660,000.00	-\$309,135.75	\$1,350,864.25	\$547,549.28	\$547,549.28	\$547,549.28	\$518,549.28	\$803,314.97
3811	Gastos de ceremonial	\$1,660,000.00	-\$309,135.75	\$1,350,864.25	\$547,549.28	\$547,549.28	\$547,549.28	\$518,549.28	\$803,314.97
3820	Gastos de orden social y cultural	\$4,600,000.00	\$2,887,210.70	\$7,487,210.70	\$5,810,133.38	\$5,810,133.38	\$5,810,133.38	\$5,810,133.38	\$1,677,077.32
3821	Gastos de orden social y cultural	\$4,600,000.00	\$2,887,210.70	\$7,487,210.70	\$5,810,133.38	\$5,810,133.38	\$5,810,133.38	\$5,810,133.38	\$1,677,077.32
3840	Exposiciones	\$7,200,000.00	-\$3,896,182.73	\$3,303,817.27	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$930,771.67
3841	Exposiciones	\$7,200,000.00	-\$3,896,182.73	\$3,303,817.27	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$930,771.67
3900	OTROS SERVICIOS GENERALES	\$3,300,000.00	\$1,000,847.76	\$4,300,847.76	\$1,667,789.80	\$1,667,789.80	\$1,667,789.80	\$1,667,789.80	\$2,633,057.96
3910	Servicios funerarios y de cementerios	\$0.00	\$51,731.13	\$51,731.13	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	-\$4,702.87
3911	Servicios funerarios y de cementerios	\$0.00	\$51,731.13	\$51,731.13	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	-\$4,702.87
3920	Impuestos y derechos	\$3,200,000.00	-\$1,641,395.14	\$1,558,604.86	\$31,290.00	\$31,290.00	\$31,290.00	\$31,290.00	\$1,527,314.86
3921	Impuestos y derechos	\$3,200,000.00	-\$1,641,395.14	\$1,558,604.86	\$31,290.00	\$31,290.00	\$31,290.00	\$31,290.00	\$1,527,314.86
3940	Sentencias y resoluciones por autoridad competen	\$0.00	\$90,798.40	\$90,798.40	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	-\$8,254.40
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$90,798.40	\$90,798.40	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	-\$8,254.40
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$400,284.50	\$500,284.50	\$399,529.00	\$399,529.00	\$399,529.00	\$399,529.00	\$100,755.50
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$400,284.50	\$500,284.50	\$399,529.00	\$399,529.00	\$399,529.00	\$399,529.00	\$100,755.50
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$2,099,428.87	\$2,099,428.87	\$1,081,484.00	\$1,081,484.00	\$1,081,484.00	\$1,081,484.00	\$1,017,944.87
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$2,099,428.87	\$2,099,428.87	\$1,081,484.00	\$1,081,484.00	\$1,081,484.00	\$1,081,484.00	\$1,017,944.87
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,520,000.00	-\$390,408.54	\$29,129,591.46	\$20,368,639.66	\$20,308,639.66	\$20,308,639.66	\$20,308,639.66	\$8,820,951.80
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONE	\$8,250,000.00	\$1,720,763.26	\$9,970,763.26	\$8,731,450.00	\$8,731,450.00	\$8,731,450.00	\$8,731,450.00	\$1,239,313.26
4150	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$1,720,763.26	\$9,970,763.26	\$8,731,450.00	\$8,731,450.00	\$8,731,450.00	\$8,731,450.00	\$1,239,313.26
4151	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$1,720,763.26	\$9,970,763.26	\$8,731,450.00	\$8,731,450.00	\$8,731,450.00	\$8,731,450.00	\$1,239,313.26

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4300	SUBSIDIOS Y SUBVENCIONES	\$0.00	\$91,666.63	\$91,666.63	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$8,333.37
4380	Subsidios a entidades federativas y municipios	\$0.00	\$91,666.63	\$91,666.63	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$8,333.37
4381	Subsidios a entidades federativas y municipios	\$0.00	\$91,666.63	\$91,666.63	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$8,333.37
4400	AYUDAS SOCIALES	\$20,770,000.00	-\$2,202,838.43	\$18,567,161.57	\$11,357,189.66	\$11,312,189.66	\$11,312,189.66	\$11,312,189.66	\$7,254,971.91
4410	Ayudas sociales a personas	\$17,564,000.00	-\$6,904,568.13	\$10,659,431.87	\$6,306,606.88	\$6,306,606.88	\$6,306,606.88	\$6,306,606.88	\$4,352,824.99
4411	Ayudas sociales a personas	\$17,564,000.00	-\$6,904,568.13	\$10,659,431.87	\$6,306,606.88	\$6,306,606.88	\$6,306,606.88	\$6,306,606.88	\$4,352,824.99
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$349,299.39	\$2,050,700.61	\$237,022.90	\$237,022.90	\$237,022.90	\$237,022.90	\$1,813,677.71
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$349,299.39	\$2,050,700.61	\$237,022.90	\$237,022.90	\$237,022.90	\$237,022.90	\$1,813,677.71
4450	Ayudas sociales a instituciones sin fines de lucro	\$806,000.00	\$5,051,029.09	\$5,857,029.09	\$4,813,559.88	\$4,768,559.88	\$4,768,559.88	\$4,768,559.88	\$1,088,469.21
4451	Ayudas sociales a instituciones sin fines de lucro	\$806,000.00	\$5,051,029.09	\$5,857,029.09	\$4,813,559.88	\$4,768,559.88	\$4,768,559.88	\$4,768,559.88	\$1,088,469.21
4500	PENSIONES Y JUBILACIONES	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$335,000.00
4510	Pensiones	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$335,000.00
4511	Pensiones	\$500,000.00	\$0.00	\$500,000.00	\$180,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$335,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANCIAS	\$6,085,000.00	-\$1,448,165.41	\$4,636,834.59	\$619,377.13	\$619,377.13	\$619,377.13	\$619,377.13	\$4,017,457.46
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,450,000.00	-\$186,445.05	\$1,263,554.95	\$260,600.22	\$260,600.22	\$260,600.22	\$260,600.22	\$1,002,954.73
5110	Muebles de oficina y estantería	\$725,000.00	-\$229,166.63	\$495,833.37	\$36,888.00	\$36,888.00	\$36,888.00	\$36,888.00	\$458,945.37
5111	Muebles de oficina y estantería	\$725,000.00	-\$229,166.63	\$495,833.37	\$36,888.00	\$36,888.00	\$36,888.00	\$36,888.00	\$458,945.37
5150	Equipo de cómputo y de tecnologías de la información	\$600,000.00	\$67,444.08	\$667,444.08	\$223,712.22	\$223,712.22	\$223,712.22	\$223,712.22	\$443,731.86
5151	Equipo de cómputo y de tecnología de la información	\$600,000.00	\$67,444.08	\$667,444.08	\$223,712.22	\$223,712.22	\$223,712.22	\$223,712.22	\$443,731.86
5190	Otros mobiliarios y equipos de administración	\$125,000.00	-\$24,722.50	\$100,277.50	\$0.00	\$0.00	\$0.00	\$0.00	\$100,277.50
5191	Otros mobiliarios y equipos de administración	\$125,000.00	-\$24,722.50	\$100,277.50	\$0.00	\$0.00	\$0.00	\$0.00	\$100,277.50
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	\$7,863.02	\$52,863.02	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$24,285.20
5211	Equipos y aparatos audiovisuales	\$45,000.00	\$7,863.02	\$52,863.02	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$24,285.20
5230	Cámaras fotográficas y de video	\$80,000.00	-\$7,863.02	\$72,136.98	\$0.00	\$0.00	\$0.00	\$0.00	\$72,136.98
5231	Cámaras fotográficas y de video	\$80,000.00	-\$7,863.02	\$72,136.98	\$0.00	\$0.00	\$0.00	\$0.00	\$72,136.98
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	-\$1,015,062.07	\$734,937.93	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	\$592,278.51
5410	Vehículos y equipo terrestre	\$1,750,000.00	-\$1,145,833.26	\$604,166.74	\$0.00	\$0.00	\$0.00	\$0.00	\$604,166.74
5411	Vehículos y equipo terrestre	\$1,750,000.00	-\$1,145,833.26	\$604,166.74	\$0.00	\$0.00	\$0.00	\$0.00	\$604,166.74
5490	Otros equipos de transporte	\$0.00	\$130,771.19	\$130,771.19	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	-\$11,888.23
5491	Otros equipos de transporte	\$0.00	\$130,771.19	\$130,771.19	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	-\$11,888.23
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$155,364.44	\$44,635.56	\$30,511.56	\$30,511.56	\$30,511.56	\$30,511.56	\$14,124.00

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	-\$155,364.44	\$44,635.56	\$30,511.56	\$30,511.56	\$30,511.56	\$30,511.56	\$14,124.00
5511	Equipo de defensa y seguridad	\$200,000.00	-\$155,364.44	\$44,635.56	\$30,511.56	\$30,511.56	\$30,511.56	\$30,511.56	\$14,124.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$2,440,000.00	\$9,579.35	\$2,449,579.35	\$147,901.31	\$147,901.31	\$147,901.31	\$147,901.31	\$2,301,678.04
5630	Maquinaria y equipo de construcción	\$0.00	\$53,166.63	\$53,166.63	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	-\$4,833.37
5631	Maquinaria y equipo de construcción	\$0.00	\$53,166.63	\$53,166.63	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	-\$4,833.37
5640	Sistemas de aire acondicionado, calefacción y de r	\$25,000.00	-\$22,916.63	\$2,083.37	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.37
5641	Sistemas de aire acondicionado, calefacción y de r	\$25,000.00	-\$22,916.63	\$2,083.37	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.37
5650	Equipo de comunicación y telecomunicación	\$1,815,000.00	\$70,995.98	\$1,885,995.98	\$77,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$1,808,545.80
5651	Equipo de comunicación y telecomunicación	\$1,815,000.00	\$70,995.98	\$1,885,995.98	\$77,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$1,808,545.80
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	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
5691	Otros equipos	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
5900	ACTIVOS INTANGIBLES	\$120,000.00	-\$110,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5910	Software	\$120,000.00	-\$110,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5911	Software	\$120,000.00	-\$110,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
6000	INVERSIÓN PÚBLICA	\$172,344,000.00	-\$6,804,274.40	\$165,539,725.60	\$119,879,456.86	\$68,350,369.68	\$68,350,369.68	\$68,350,369.68	\$97,189,355.92
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$168,985,000.00	-\$3,725,191.03	\$165,259,808.97	\$119,879,456.86	\$68,350,369.68	\$68,350,369.68	\$68,350,369.68	\$96,909,439.29
6110	Edificación habitacional	\$86,100,000.00	-\$14,266,894.73	\$71,833,105.27	\$40,766,556.46	\$35,852,682.05	\$35,852,682.05	\$35,852,682.05	\$35,980,423.22
6111	Edificación habitacional	\$86,100,000.00	-\$14,266,894.73	\$71,833,105.27	\$40,766,556.46	\$35,852,682.05	\$35,852,682.05	\$35,852,682.05	\$35,980,423.22
6120	Edificación no habitacional	\$16,835,000.00	-\$8,504,343.76	\$8,330,656.24	\$7,001,393.60	\$4,729,097.19	\$4,729,097.19	\$4,729,097.19	\$3,601,559.05
6121	Edificación no habitacional	\$16,835,000.00	-\$8,504,343.76	\$8,330,656.24	\$7,001,393.60	\$4,729,097.19	\$4,729,097.19	\$4,729,097.19	\$3,601,559.05
6130	Construcción de obras para el abastecimiento de a	\$21,200,000.00	\$3,012,910.89	\$24,212,910.89	\$23,206,207.00	\$4,464,663.44	\$4,464,663.44	\$4,464,663.44	\$19,748,247.45
6131	Construcción de obras para el abastecimiento de a	\$21,200,000.00	\$3,012,910.89	\$24,212,910.89	\$23,206,207.00	\$4,464,663.44	\$4,464,663.44	\$4,464,663.44	\$19,748,247.45
6140	División de terrenos y construcción de obras de url	\$7,000,000.00	\$22,068,566.96	\$29,068,566.96	\$31,074,800.35	\$10,457,865.74	\$10,457,865.74	\$10,457,865.74	\$18,610,701.22
6141	División de terrenos y construcción de obras de url	\$7,000,000.00	\$22,068,566.96	\$29,068,566.96	\$31,074,800.35	\$10,457,865.74	\$10,457,865.74	\$10,457,865.74	\$18,610,701.22
6150	Construcción de vías de comunicación	\$37,850,000.00	-\$6,172,014.09	\$31,677,985.91	\$17,681,499.02	\$12,697,060.83	\$12,697,060.83	\$12,697,060.83	\$18,980,925.08
6151	Construcción de vías de comunicación	\$37,850,000.00	-\$6,172,014.09	\$31,677,985.91	\$17,681,499.02	\$12,697,060.83	\$12,697,060.83	\$12,697,060.83	\$18,980,925.08
6190	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$136,583.70	\$136,583.70	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	-\$12,416.73
6191	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$136,583.70	\$136,583.70	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	-\$12,416.73
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$3,359,000.00	-\$3,079,083.37	\$279,916.63	\$0.00	\$0.00	\$0.00	\$0.00	\$279,916.63
6220	Edificación no habitacional	\$3,359,000.00	-\$3,079,083.37	\$279,916.63	\$0.00	\$0.00	\$0.00	\$0.00	\$279,916.63

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	-\$3,079,083.37	\$279,916.63	\$0.00	\$0.00	\$0.00	\$0.00	\$279,916.63
9000	DEUDA PÚBLICA	\$9,900,000.00	-\$6,298,760.16	\$3,601,239.84	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,915,211.71
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$5,000,000.00	-\$4,125,000.00	\$875,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$875,000.00
9110	Amortización de la deuda interna con instituciones	\$5,000,000.00	-\$4,125,000.00	\$875,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$875,000.00
9111	Amortización de la deuda interna con instituciones	\$5,000,000.00	-\$4,125,000.00	\$875,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$875,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$4,900,000.00	-\$2,173,760.16	\$2,726,239.84	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,040,211.71
9910	ADEFAS	\$4,900,000.00	-\$2,173,760.16	\$2,726,239.84	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,040,211.71
9911	ADEFAS	\$4,900,000.00	-\$2,173,760.16	\$2,726,239.84	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,040,211.71
Total		\$337,850,500.00	\$12,021,776....	\$349,872,276.49	\$252,998,591.71	\$198,714,353.28	\$198,703,653.28	\$198,674,653.28	\$151,157,92...