

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$52,442,163.00</b>	<b>\$1,561,386.12</b>	<b>\$54,003,549.12</b>	<b>\$44,327,857.23</b>	<b>\$19,595,000.62</b>	<b>\$19,595,000.62</b>	<b>\$19,595,000.62</b>	<b>\$34,408,548.50</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$36,864,163.00</b>	<b>-\$9,996,417.24</b>	<b>\$26,867,745.76</b>	<b>\$5,341,993.79</b>	<b>\$1,841,102.47</b>	<b>\$1,841,102.47</b>	<b>\$1,841,102.47</b>	<b>\$25,026,643.29</b>
1110 Dietas	\$4,000,000.00	-\$66,666.68	\$3,933,333.32	\$2,508,245.37	\$865,962.96	\$865,962.96	\$865,962.96	\$3,067,370.36
1111 Dietas	\$4,000,000.00	-\$66,666.68	\$3,933,333.32	\$2,508,245.37	\$865,962.96	\$865,962.96	\$865,962.96	\$3,067,370.36
1120 Haberes	\$0.00	\$3,333.32	\$3,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.32
1121 Haberes	\$0.00	\$3,333.32	\$3,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.32
1130 Sueldos base al personal permanente	\$32,864,163.00	-\$9,933,083.88	\$22,931,079.12	\$2,833,748.42	\$975,139.51	\$975,139.51	\$975,139.51	\$21,955,939.61
1131 Sueldos base al personal permanente	\$32,864,163.00	-\$9,933,083.88	\$22,931,079.12	\$2,833,748.42	\$975,139.51	\$975,139.51	\$975,139.51	\$21,955,939.61
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL</b>	<b>\$900,000.00</b>	<b>\$12,397,649.68</b>	<b>\$13,297,649.68</b>	<b>\$37,834,605.48</b>	<b>\$16,738,423.19</b>	<b>\$16,738,423.19</b>	<b>\$16,738,423.19</b>	<b>-\$3,440,773.51</b>
1220 Sueldos base al personal eventual	\$900,000.00	\$12,397,649.68	\$13,297,649.68	\$37,834,605.48	\$16,738,423.19	\$16,738,423.19	\$16,738,423.19	-\$3,440,773.51
1221 Sueldos base al personal eventual	\$900,000.00	\$12,397,649.68	\$13,297,649.68	\$37,834,605.48	\$16,738,423.19	\$16,738,423.19	\$16,738,423.19	-\$3,440,773.51
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$9,228,000.00</b>	<b>\$66,674.04</b>	<b>\$9,294,674.04</b>	<b>\$339,919.88</b>	<b>\$204,136.88</b>	<b>\$204,136.88</b>	<b>\$204,136.88</b>	<b>\$9,090,537.16</b>
1320 Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	\$0.00	\$9,008,000.00	\$16,621.88	\$16,621.88	\$16,621.88	\$16,621.88	\$8,991,378.12
1321 Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	\$0.00	\$9,008,000.00	\$16,621.88	\$16,621.88	\$16,621.88	\$16,621.88	\$8,991,378.12
1340 Compensaciones	\$220,000.00	\$66,674.04	\$286,674.04	\$323,298.00	\$187,515.00	\$187,515.00	\$187,515.00	\$99,159.04
1341 Compensaciones	\$220,000.00	\$66,674.04	\$286,674.04	\$323,298.00	\$187,515.00	\$187,515.00	\$187,515.00	\$99,159.04
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$4,500,000.00</b>	<b>-\$833,333.32</b>	<b>\$3,666,666.68</b>	<b>\$811,338.08</b>	<b>\$811,338.08</b>	<b>\$811,338.08</b>	<b>\$811,338.08</b>	<b>\$2,855,328.60</b>
1520 Indemnizaciones	\$4,500,000.00	-\$833,333.32	\$3,666,666.68	\$811,338.08	\$811,338.08	\$811,338.08	\$811,338.08	\$2,855,328.60
1521 Indemnizaciones	\$4,500,000.00	-\$833,333.32	\$3,666,666.68	\$811,338.08	\$811,338.08	\$811,338.08	\$811,338.08	\$2,855,328.60
<b>1600 PREVISIONES</b>	<b>\$600,000.00</b>	<b>-\$71,520.36</b>	<b>\$528,479.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$528,479.64</b>
1610 Previsiones de carácter laboral, económica y de seguro	\$600,000.00	-\$71,520.36	\$528,479.64	\$0.00	\$0.00	\$0.00	\$0.00	\$528,479.64
1611 Previsiones de carácter laboral, económica y de seguro	\$600,000.00	-\$71,520.36	\$528,479.64	\$0.00	\$0.00	\$0.00	\$0.00	\$528,479.64
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$350,000.00</b>	<b>-\$1,666.68</b>	<b>\$348,333.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$348,333.32</b>
1710 Estímulos	\$350,000.00	-\$1,666.68	\$348,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$348,333.32
1711 Estímulos	\$350,000.00	-\$1,666.68	\$348,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$348,333.32
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$34,236,500.00</b>	<b>-\$2,415,197.80</b>	<b>\$31,821,302.20</b>	<b>\$5,401,087.72</b>	<b>\$5,401,087.72</b>	<b>\$5,291,854.28</b>	<b>\$5,291,854.28</b>	<b>\$26,420,214.48</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE TÍTULOS Y OTROS</b>	<b>\$4,382,000.00</b>	<b>-\$381,242.56</b>	<b>\$4,000,757.44</b>	<b>\$163,682.08</b>	<b>\$163,682.08</b>	<b>\$163,682.08</b>	<b>\$163,682.08</b>	<b>\$3,837,075.36</b>
2110 Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$141,210.16	\$1,148,789.84	\$147,682.08	\$147,682.08	\$147,682.08	\$147,682.08	\$1,001,107.76
2111 Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$141,210.16	\$1,148,789.84	\$147,682.08	\$147,682.08	\$147,682.08	\$147,682.08	\$1,001,107.76
2120 Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
2121 Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
2140 Materiales, útiles y equipos menores de tecnología	\$168,000.00	-\$42,192.48	\$125,807.52	\$0.00	\$0.00	\$0.00	\$0.00	\$125,807.52
2141 Materiales, útiles y equipos menores de tecnología	\$168,000.00	-\$42,192.48	\$125,807.52	\$0.00	\$0.00	\$0.00	\$0.00	\$125,807.52
2150 Material impreso e información digital	\$2,600,000.00	-\$187,839.92	\$2,412,160.08	\$0.00	\$0.00	\$0.00	\$0.00	\$2,412,160.08

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2151	Material impreso e información digital	\$2,600,000.00	-\$187,839.92	\$2,412,160.08	\$0.00	\$0.00	\$0.00	\$0.00	\$2,412,160.08
2160	Material de limpieza	\$238,000.00	-\$10,000.00	\$228,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$228,000.00
2161	Material de limpieza	\$238,000.00	-\$10,000.00	\$228,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$228,000.00
2180	Materiales para el registro e identificación de bienes	\$70,000.00	\$0.00	\$70,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$54,000.00
2181	Materiales para el registro e identificación de bienes	\$70,000.00	\$0.00	\$70,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$54,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$1,720,000.00</b>	<b>\$129,678.88</b>	<b>\$1,849,678.88</b>	<b>\$260,889.78</b>	<b>\$260,889.78</b>	<b>\$260,889.78</b>	<b>\$260,889.78</b>	<b>\$1,588,789.10</b>
2210	Productos alimenticios para personas	\$1,720,000.00	\$129,678.88	\$1,849,678.88	\$260,889.78	\$260,889.78	\$260,889.78	\$260,889.78	\$1,588,789.10
2211	Productos alimenticios para personas	\$1,720,000.00	\$129,678.88	\$1,849,678.88	\$260,889.78	\$260,889.78	\$260,889.78	\$260,889.78	\$1,588,789.10
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$734,000.00</b>	<b>\$0.00</b>	<b>\$734,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$733,000.00</b>
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	\$0.00	\$734,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$733,000.00
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	\$0.00	\$734,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$733,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$12,180,000.00</b>	<b>-\$670,372.04</b>	<b>\$11,509,627.96</b>	<b>\$3,510,475.52</b>	<b>\$3,510,475.52</b>	<b>\$3,414,618.50</b>	<b>\$3,414,618.50</b>	<b>\$7,999,152.44</b>
2410	Productos minerales no metálicos	\$2,250,000.00	\$40,153.12	\$2,290,153.12	\$851,748.49	\$851,748.49	\$826,158.32	\$826,158.32	\$1,438,404.63
2411	Productos minerales no metálicos	\$2,250,000.00	\$40,153.12	\$2,290,153.12	\$851,748.49	\$851,748.49	\$826,158.32	\$826,158.32	\$1,438,404.63
2420	Cemento y productos de concreto	\$2,750,000.00	-\$78,932.88	\$2,671,067.12	\$926,412.06	\$926,412.06	\$903,908.06	\$903,908.06	\$1,744,655.06
2421	Cemento y productos de concreto	\$2,750,000.00	-\$78,932.88	\$2,671,067.12	\$926,412.06	\$926,412.06	\$903,908.06	\$903,908.06	\$1,744,655.06
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	\$324.80	\$100,324.80	\$974.40	\$974.40	\$974.40	\$974.40	\$99,350.40
2441	Madera y productos de madera	\$100,000.00	\$324.80	\$100,324.80	\$974.40	\$974.40	\$974.40	\$974.40	\$99,350.40
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$429,110.48	\$2,070,889.52	\$370,277.73	\$370,277.73	\$368,329.67	\$368,329.67	\$1,700,611.79
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$429,110.48	\$2,070,889.52	\$370,277.73	\$370,277.73	\$368,329.67	\$368,329.67	\$1,700,611.79
2470	Artículos metálicos para la construcción	\$2,780,000.00	\$121,917.16	\$2,901,917.16	\$1,217,512.64	\$1,217,512.64	\$1,174,697.84	\$1,174,697.84	\$1,684,404.52
2471	Artículos metálicos para la construcción	\$2,780,000.00	\$121,917.16	\$2,901,917.16	\$1,217,512.64	\$1,217,512.64	\$1,174,697.84	\$1,174,697.84	\$1,684,404.52
2490	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$324,723.76	\$1,375,276.24	\$143,550.20	\$143,550.20	\$140,550.21	\$140,550.21	\$1,231,726.04
2491	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$324,723.76	\$1,375,276.24	\$143,550.20	\$143,550.20	\$140,550.21	\$140,550.21	\$1,231,726.04
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D</b>	<b>\$1,807,000.00</b>	<b>\$47,690.32</b>	<b>\$1,854,690.32</b>	<b>\$111,709.33</b>	<b>\$111,709.33</b>	<b>\$111,709.33</b>	<b>\$111,709.33</b>	<b>\$1,742,980.99</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$404.00	\$404.00	\$0.00	\$0.00	\$0.00	\$0.00	\$404.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$404.00	\$404.00	\$0.00	\$0.00	\$0.00	\$0.00	\$404.00
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$5,502.68	\$1,544,497.32	\$11,601.33	\$11,601.33	\$11,601.33	\$11,601.33	\$1,532,895.99
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$5,502.68	\$1,544,497.32	\$11,601.33	\$11,601.33	\$11,601.33	\$11,601.33	\$1,532,895.99
2540	Materiales, accesorios y suministros médicos	\$80,000.00	\$33,742.64	\$113,742.64	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$41,822.64
2541	Materiales, accesorios y suministros médicos	\$80,000.00	\$33,742.64	\$113,742.64	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$41,822.64
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

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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
2590	Otros productos químicos	\$0.00	\$19,046.36	\$19,046.36	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$9,141.64
2591	Otros productos químicos	\$0.00	\$19,046.36	\$19,046.36	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$9,141.64
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$10,090,000.00</b>	<b>-\$1,327,523.12</b>	<b>\$8,762,476.88</b>	<b>\$1,149,357.98</b>	<b>\$1,149,357.98</b>	<b>\$1,149,357.98</b>	<b>\$1,149,357.98</b>	<b>\$7,613,118.90</b>
2610	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$1,327,523.12	\$8,762,476.88	\$1,149,357.98	\$1,149,357.98	\$1,149,357.98	\$1,149,357.98	\$7,613,118.90
2611	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$1,327,523.12	\$8,762,476.88	\$1,149,357.98	\$1,149,357.98	\$1,149,357.98	\$1,149,357.98	\$7,613,118.90
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$560,500.00</b>	<b>\$18,278.16</b>	<b>\$578,778.16</b>	<b>\$56,771.60</b>	<b>\$56,771.60</b>	<b>\$56,771.60</b>	<b>\$56,771.60</b>	<b>\$522,006.56</b>
2710	Vestuario y uniformes	\$250,000.00	\$13,595.48	\$263,595.48	\$49,985.60	\$49,985.60	\$49,985.60	\$49,985.60	\$213,609.88
2711	Vestuario y uniformes	\$250,000.00	\$13,595.48	\$263,595.48	\$49,985.60	\$49,985.60	\$49,985.60	\$49,985.60	\$213,609.88
2720	Prendas de seguridad y protección personal	\$10,000.00	\$4,682.68	\$14,682.68	\$6,786.00	\$6,786.00	\$6,786.00	\$6,786.00	\$7,896.68
2721	Prendas de seguridad y protección personal	\$10,000.00	\$4,682.68	\$14,682.68	\$6,786.00	\$6,786.00	\$6,786.00	\$6,786.00	\$7,896.68
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
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>\$200,000.00</b>	<b>-\$35,631.00</b>	<b>\$164,369.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$164,369.00</b>
2830	Prendas de protección para seguridad pública y n	\$200,000.00	-\$35,631.00	\$164,369.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,369.00
2831	Prendas de protección para seguridad pública y n	\$200,000.00	-\$35,631.00	\$164,369.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,369.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS</b>	<b>\$2,563,000.00</b>	<b>-\$196,076.44</b>	<b>\$2,366,923.56</b>	<b>\$147,201.43</b>	<b>\$147,201.43</b>	<b>\$133,825.01</b>	<b>\$133,825.01</b>	<b>\$2,219,722.13</b>
2910	Herramientas menores	\$200,000.00	-\$51,490.84	\$148,509.16	\$10,269.02	\$10,269.02	\$10,269.02	\$10,269.02	\$138,240.14
2911	Herramientas menores	\$200,000.00	-\$51,490.84	\$148,509.16	\$10,269.02	\$10,269.02	\$10,269.02	\$10,269.02	\$138,240.14
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	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$65,711.04	\$1,934,288.96	\$123,555.99	\$123,555.99	\$123,555.99	\$123,555.99	\$1,810,732.97
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$65,711.04	\$1,934,288.96	\$123,555.99	\$123,555.99	\$123,555.99	\$123,555.99	\$1,810,732.97
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$83,333.36	\$266,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$266,666.64
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$83,333.36	\$266,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$266,666.64
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$4,458.80	\$4,458.80	\$13,376.42	\$13,376.42	\$0.00	\$0.00	-\$8,917.62
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$4,458.80	\$4,458.80	\$13,376.42	\$13,376.42	\$0.00	\$0.00	-\$8,917.62
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$45,085,459.00</b>	<b>\$1,536,196.92</b>	<b>\$46,621,655.92</b>	<b>\$7,588,243.30</b>	<b>\$7,588,243.30</b>	<b>\$7,581,863.30</b>	<b>\$7,552,863.30</b>	<b>\$39,033,412.62</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$11,175,000.00</b>	<b>\$464,445.44</b>	<b>\$11,639,445.44</b>	<b>\$3,567,381.76</b>	<b>\$3,567,381.76</b>	<b>\$3,567,381.76</b>	<b>\$3,567,381.76</b>	<b>\$8,072,063.68</b>
3110	Energía eléctrica	\$10,314,000.00	\$520,445.44	\$10,834,445.44	\$3,520,941.76	\$3,520,941.76	\$3,520,941.76	\$3,520,941.76	\$7,313,503.68
3111	Energía eléctrica	\$10,314,000.00	\$520,445.44	\$10,834,445.44	\$3,520,941.76	\$3,520,941.76	\$3,520,941.76	\$3,520,941.76	\$7,313,503.68
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	-\$10,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
3141	Telefonía tradicional	\$140,000.00	-\$10,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00
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
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$46,000.00	\$654,000.00	\$46,440.00	\$46,440.00	\$46,440.00	\$46,440.00	\$607,560.00
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$46,000.00	\$654,000.00	\$46,440.00	\$46,440.00	\$46,440.00	\$46,440.00	\$607,560.00
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
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$4,480,000.00</b>	<b>\$286,638.08</b>	<b>\$4,766,638.08</b>	<b>\$856,570.01</b>	<b>\$856,570.01</b>	<b>\$856,570.01</b>	<b>\$856,570.01</b>	<b>\$3,910,068.07</b>
3220	Arrendamiento de edificios	\$300,000.00	\$27,666.68	\$327,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$327,666.68
3221	Arrendamiento de edificios	\$300,000.00	\$27,666.68	\$327,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$327,666.68
3250	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$82,406.68	\$1,467,593.32	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,437,593.32
3251	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$82,406.68	\$1,467,593.32	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,437,593.32
3260	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$365,503.08	\$1,365,503.08	\$819,134.00	\$819,134.00	\$819,134.00	\$819,134.00	\$546,369.08
3261	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$365,503.08	\$1,365,503.08	\$819,134.00	\$819,134.00	\$819,134.00	\$819,134.00	\$546,369.08
3270	Arrendamiento de activos intangibles	\$130,000.00	\$1,666.68	\$131,666.68	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$124,230.67
3271	Arrendamiento de activos intangibles	\$130,000.00	\$1,666.68	\$131,666.68	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$124,230.67
3290	Otros arrendamientos	\$1,500,000.00	-\$25,791.68	\$1,474,208.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,474,208.32
3291	Otros arrendamientos	\$1,500,000.00	-\$25,791.68	\$1,474,208.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,474,208.32
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$4,537,000.00</b>	<b>\$1,151,697.44</b>	<b>\$5,688,697.44</b>	<b>\$1,473,076.78</b>	<b>\$1,473,076.78</b>	<b>\$1,473,076.78</b>	<b>\$1,444,076.78</b>	<b>\$4,215,620.66</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$1,186,853.08	\$2,186,853.08	\$1,308,817.56	\$1,308,817.56	\$1,308,817.56	\$1,308,817.56	\$878,035.52
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$1,186,853.08	\$2,186,853.08	\$1,308,817.56	\$1,308,817.56	\$1,308,817.56	\$1,308,817.56	\$878,035.52
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$15,457.72	\$15,457.72	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$30,915.42
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$15,457.72	\$15,457.72	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$30,915.42
3330	Servicios de consultoría administrativa, procesos, t	\$0.00	\$15,853.36	\$15,853.36	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$31,706.64
3331	Servicios de consultoría administrativa, procesos, t	\$0.00	\$15,853.36	\$15,853.36	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$31,706.64
3340	Servicios de capacitación	\$200,000.00	-\$19,133.36	\$180,866.64	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$168,540.56
3341	Servicios de capacitación	\$200,000.00	-\$19,133.36	\$180,866.64	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$168,540.56
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
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	\$3,200,000.00	-\$47,333.36	\$3,152,666.64	\$58,000.00	\$58,000.00	\$58,000.00	\$29,000.00	\$3,094,666.64
3391	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$47,333.36	\$3,152,666.64	\$58,000.00	\$58,000.00	\$58,000.00	\$29,000.00	\$3,094,666.64
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$346,459.00</b>	<b>\$7,516.60</b>	<b>\$353,975.60</b>	<b>\$67,169.96</b>	<b>\$67,169.96</b>	<b>\$67,169.96</b>	<b>\$67,169.96</b>	<b>\$286,805.64</b>
3410	Servicios financieros y bancarios	\$163,459.00	\$0.00	\$163,459.00	\$44,620.08	\$44,620.08	\$44,620.08	\$44,620.08	\$118,838.92
3411	Servicios financieros y bancarios	\$163,459.00	\$0.00	\$163,459.00	\$44,620.08	\$44,620.08	\$44,620.08	\$44,620.08	\$118,838.92
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	\$5,003.28	\$155,003.28	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$139,993.40
3451	Seguro de bienes patrimoniales	\$150,000.00	\$5,003.28	\$155,003.28	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$139,993.40
3470	Fletes y maniobras	\$23,000.00	\$2,513.32	\$25,513.32	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$17,973.32
3471	Fletes y maniobras	\$23,000.00	\$2,513.32	\$25,513.32	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$17,973.32
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$3,850,000.00</b>	<b>-\$148,883.48</b>	<b>\$3,701,116.52</b>	<b>\$384,806.06</b>	<b>\$384,806.06</b>	<b>\$378,426.06</b>	<b>\$378,426.06</b>	<b>\$3,316,310.46</b>
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$166,666.68	\$1,333,333.32	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$1,321,936.32
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$166,666.68	\$1,333,333.32	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$1,321,936.32
3520	Instalación, reparación y mantenimiento de mobiliaria	\$50,000.00	-\$4,056.68	\$45,943.32	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$39,563.32
3521	Instalación, reparación y mantenimiento de mobiliaria	\$50,000.00	-\$4,056.68	\$45,943.32	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$39,563.32
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$1,624.28	\$48,375.72	\$6,955.20	\$6,955.20	\$6,955.20	\$6,955.20	\$41,420.52
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$1,624.28	\$48,375.72	\$6,955.20	\$6,955.20	\$6,955.20	\$6,955.20	\$41,420.52
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	\$15,336.72	\$1,715,336.72	\$212,483.27	\$212,483.27	\$206,103.27	\$206,103.27	\$1,502,853.45
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	\$15,336.72	\$1,715,336.72	\$212,483.27	\$212,483.27	\$206,103.27	\$206,103.27	\$1,502,853.45
3570	Instalación, reparación y mantenimiento de maquir	\$550,000.00	\$8,127.44	\$558,127.44	\$147,590.59	\$147,590.59	\$147,590.59	\$147,590.59	\$410,536.85
3571	Instalación, reparación y mantenimiento de maquir	\$550,000.00	\$8,127.44	\$558,127.44	\$147,590.59	\$147,590.59	\$147,590.59	\$147,590.59	\$410,536.85
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$2,500,000.00</b>	<b>-\$290,000.00</b>	<b>\$2,210,000.00</b>	<b>\$408,400.00</b>	<b>\$408,400.00</b>	<b>\$408,400.00</b>	<b>\$408,400.00</b>	<b>\$1,801,600.00</b>
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	-\$123,333.32	\$1,676,666.68	\$408,400.00	\$408,400.00	\$408,400.00	\$408,400.00	\$1,268,266.68
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	-\$123,333.32	\$1,676,666.68	\$408,400.00	\$408,400.00	\$408,400.00	\$408,400.00	\$1,268,266.68
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$116,666.68	\$233,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$233,333.32
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$116,666.68	\$233,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$233,333.32
3650	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	-\$50,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3651	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	-\$50,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$1,837,000.00</b>	<b>-\$11,421.36</b>	<b>\$1,825,578.64</b>	<b>\$257,888.74</b>	<b>\$257,888.74</b>	<b>\$257,888.74</b>	<b>\$257,888.74</b>	<b>\$1,567,689.90</b>
3710	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	\$1,570,000.00	-\$11,421.36	\$1,558,578.64	\$255,069.94	\$255,069.94	\$255,069.94	\$255,069.94	\$1,303,508.70
3751	Viáticos en el país	\$1,570,000.00	-\$11,421.36	\$1,558,578.64	\$255,069.94	\$255,069.94	\$255,069.94	\$255,069.94	\$1,303,508.70
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$0.00	\$212,000.00	\$2,818.80	\$2,818.80	\$2,818.80	\$2,818.80	\$209,181.20
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$0.00	\$212,000.00	\$2,818.80	\$2,818.80	\$2,818.80	\$2,818.80	\$209,181.20
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$13,060,000.00</b>	<b>-\$1,524,077.28</b>	<b>\$11,535,922.72</b>	<b>\$318,026.99</b>	<b>\$318,026.99</b>	<b>\$318,026.99</b>	<b>\$318,026.99</b>	<b>\$11,217,895.73</b>
3810	Gastos de ceremonial	\$1,660,000.00	-\$316,666.68	\$1,343,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,343,333.32
3811	Gastos de ceremonial	\$1,660,000.00	-\$316,666.68	\$1,343,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,343,333.32
3820	Gastos de orden social y cultural	\$4,400,000.00	-\$301,569.00	\$4,098,431.00	\$318,026.99	\$318,026.99	\$318,026.99	\$318,026.99	\$3,780,404.01
3821	Gastos de orden social y cultural	\$4,400,000.00	-\$301,569.00	\$4,098,431.00	\$318,026.99	\$318,026.99	\$318,026.99	\$318,026.99	\$3,780,404.01
3840	Exposiciones	\$7,000,000.00	-\$905,841.60	\$6,094,158.40	\$0.00	\$0.00	\$0.00	\$0.00	\$6,094,158.40
3841	Exposiciones	\$7,000,000.00	-\$905,841.60	\$6,094,158.40	\$0.00	\$0.00	\$0.00	\$0.00	\$6,094,158.40
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$3,300,000.00</b>	<b>\$1,600,281.48</b>	<b>\$4,900,281.48</b>	<b>\$254,923.00</b>	<b>\$254,923.00</b>	<b>\$254,923.00</b>	<b>\$254,923.00</b>	<b>\$4,645,358.48</b>
3920	Impuestos y derechos	\$3,200,000.00	-\$579,733.52	\$2,620,266.48	\$20,904.00	\$20,904.00	\$20,904.00	\$20,904.00	\$2,599,362.48
3921	Impuestos y derechos	\$3,200,000.00	-\$579,733.52	\$2,620,266.48	\$20,904.00	\$20,904.00	\$20,904.00	\$20,904.00	\$2,599,362.48
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$1,980,015.00	\$2,080,015.00	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$2,077,171.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$1,980,015.00	\$2,080,015.00	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$2,077,171.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$200,000.00	\$200,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	-\$31,175.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$200,000.00	\$200,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	-\$31,175.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$29,920,000.00</b>	<b>-\$193,206.04</b>	<b>\$29,726,793.96</b>	<b>\$8,726,401.43</b>	<b>\$8,046,401.43</b>	<b>\$8,046,401.43</b>	<b>\$8,046,401.43</b>	<b>\$21,680,392.53</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$8,250,000.00</b>	<b>\$1,586,340.04</b>	<b>\$9,836,340.04</b>	<b>\$5,760,043.56</b>	<b>\$5,200,043.56</b>	<b>\$5,200,043.56</b>	<b>\$5,200,043.56</b>	<b>\$4,636,296.48</b>
4150	Transferencias internas otorgadas a entidades par:	\$8,250,000.00	\$1,586,340.04	\$9,836,340.04	\$5,760,043.56	\$5,200,043.56	\$5,200,043.56	\$5,200,043.56	\$4,636,296.48
4151	Transferencias internas otorgadas a entidades par:	\$8,250,000.00	\$1,586,340.04	\$9,836,340.04	\$5,760,043.56	\$5,200,043.56	\$5,200,043.56	\$5,200,043.56	\$4,636,296.48
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$21,170,000.00</b>	<b>-\$1,754,546.08</b>	<b>\$19,415,453.92</b>	<b>\$2,786,357.87</b>	<b>\$2,786,357.87</b>	<b>\$2,786,357.87</b>	<b>\$2,786,357.87</b>	<b>\$16,629,096.05</b>
4410	Ayudas sociales a personas	\$17,820,000.00	-\$1,112,849.16	\$16,707,150.84	\$2,761,342.89	\$2,761,342.89	\$2,761,342.89	\$2,761,342.89	\$13,945,807.95
4411	Ayudas sociales a personas	\$17,820,000.00	-\$1,112,849.16	\$16,707,150.84	\$2,761,342.89	\$2,761,342.89	\$2,761,342.89	\$2,761,342.89	\$13,945,807.95
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$332,226.72	\$2,067,773.28	\$25,014.98	\$25,014.98	\$25,014.98	\$25,014.98	\$2,042,758.30
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$332,226.72	\$2,067,773.28	\$25,014.98	\$25,014.98	\$25,014.98	\$25,014.98	\$2,042,758.30
4450	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$309,470.20	\$640,529.80	\$0.00	\$0.00	\$0.00	\$0.00	\$640,529.80
4451	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$309,470.20	\$640,529.80	\$0.00	\$0.00	\$0.00	\$0.00	\$640,529.80
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$500,000.00</b>	<b>-\$25,000.00</b>	<b>\$475,000.00</b>	<b>\$180,000.00</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$60,000.00</b>	<b>\$415,000.00</b>
4510	Pensiones	\$500,000.00	-\$25,000.00	\$475,000.00	\$180,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$415,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4511	Pensiones	\$500,000.00	-\$25,000.00	\$475,000.00	\$180,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$415,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$6,770,000.00</b>	<b>-\$639,498.48</b>	<b>\$6,130,501.52</b>	<b>\$4,558.00</b>	<b>\$4,558.00</b>	<b>\$4,558.00</b>	<b>\$4,558.00</b>	<b>\$6,125,943.52</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$2,300,000.00</b>	<b>-\$207,802.00</b>	<b>\$2,092,198.00</b>	<b>\$4,558.00</b>	<b>\$4,558.00</b>	<b>\$4,558.00</b>	<b>\$4,558.00</b>	<b>\$2,087,640.00</b>
5110	Muebles de oficina y estantería	\$1,050,000.00	-\$62,337.32	\$987,662.68	\$0.00	\$0.00	\$0.00	\$0.00	\$987,662.68
5111	Muebles de oficina y estantería	\$1,050,000.00	-\$62,337.32	\$987,662.68	\$0.00	\$0.00	\$0.00	\$0.00	\$987,662.68
5150	Equipo de cómputo y de tecnologías de la información	\$900,000.00	-\$128,798.00	\$771,202.00	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	\$766,644.00
5151	Equipo de cómputo y de tecnología de la información	\$900,000.00	-\$128,798.00	\$771,202.00	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	\$766,644.00
5190	Otros mobiliarios y equipos de administración	\$350,000.00	-\$16,666.68	\$333,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$333,333.32
5191	Otros mobiliarios y equipos de administración	\$350,000.00	-\$16,666.68	\$333,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$333,333.32
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$140,000.00</b>	<b>-\$8,186.00</b>	<b>\$131,814.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$131,814.00</b>
5210	Equipos y aparatos audiovisuales	\$40,000.00	-\$1,519.32	\$38,480.68	\$0.00	\$0.00	\$0.00	\$0.00	\$38,480.68
5211	Equipos y aparatos audiovisuales	\$40,000.00	-\$1,519.32	\$38,480.68	\$0.00	\$0.00	\$0.00	\$0.00	\$38,480.68
5230	Cámaras fotográficas y de video	\$100,000.00	-\$6,666.68	\$93,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$93,333.32
5231	Cámaras fotográficas y de video	\$100,000.00	-\$6,666.68	\$93,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$93,333.32
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$1,600,000.00</b>	<b>-\$333,333.32</b>	<b>\$1,266,666.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,266,666.68</b>
5410	Vehículos y equipo terrestre	\$1,600,000.00	-\$333,333.32	\$1,266,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$1,266,666.68
5411	Vehículos y equipo terrestre	\$1,600,000.00	-\$333,333.32	\$1,266,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$1,266,666.68
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$200,000.00</b>	<b>-\$66,666.64</b>	<b>\$133,333.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$133,333.36</b>
5510	Equipo de defensa y seguridad	\$200,000.00	-\$66,666.64	\$133,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$133,333.36
5511	Equipo de defensa y seguridad	\$200,000.00	-\$66,666.64	\$133,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$133,333.36
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$1,830,000.00</b>	<b>-\$23,510.52</b>	<b>\$1,806,489.48</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,806,489.48</b>
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5650	Equipo de comunicación y telecomunicación	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
5651	Equipo de comunicación y telecomunicación	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
5660	Equipos de generación eléctrica, aparatos y accesorios	\$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 accesorios	\$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	-\$23,510.52	\$176,489.48	\$0.00	\$0.00	\$0.00	\$0.00	\$176,489.48
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$23,510.52	\$176,489.48	\$0.00	\$0.00	\$0.00	\$0.00	\$176,489.48
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
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$700,000.00</b>	<b>\$0.00</b>	<b>\$700,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$700,000.00</b>
5910	Software	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
5911	Software	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$163,255,678.00</b>	<b>\$3,731,639.25</b>	<b>\$166,987,317.25</b>	<b>\$31,720,239.64</b>	<b>\$21,129,893.46</b>	<b>\$19,682,497.83</b>	<b>\$19,682,497.83</b>	<b>\$145,857,423.79</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$160,055,678.00</b>	<b>\$3,750,533.81</b>	<b>\$163,806,211.81</b>	<b>\$31,720,239.64</b>	<b>\$21,129,893.46</b>	<b>\$19,682,497.83</b>	<b>\$19,682,497.83</b>	<b>\$142,676,318.35</b>
6110	Edificación habitacional	\$71,800,000.00	\$4,205,805.60	\$76,005,805.60	\$21,583,970.11	\$13,834,657.08	\$13,241,886.28	\$13,241,886.28	\$62,171,148.52
6111	Edificación habitacional	\$71,800,000.00	\$4,205,805.60	\$76,005,805.60	\$21,583,970.11	\$13,834,657.08	\$13,241,886.28	\$13,241,886.28	\$62,171,148.52
6120	Edificación no habitacional	\$17,000,000.00	\$770,601.32	\$17,770,601.32	\$1,773,404.85	\$1,082,233.45	\$1,082,233.45	\$1,082,233.45	\$16,688,367.87
6121	Edificación no habitacional	\$17,000,000.00	\$770,601.32	\$17,770,601.32	\$1,773,404.85	\$1,082,233.45	\$1,082,233.45	\$1,082,233.45	\$16,688,367.87
6130	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$1,417,654.88	\$22,338,023.12	\$2,197,375.20	\$1,348,283.52	\$645,033.88	\$645,033.88	\$20,989,739.60
6131	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$1,417,654.88	\$22,338,023.12	\$2,197,375.20	\$1,348,283.52	\$645,033.88	\$645,033.88	\$20,989,739.60
6140	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$122,244.80	\$15,877,755.20	\$0.00	\$0.00	\$0.00	\$0.00	\$15,877,755.20
6141	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$122,244.80	\$15,877,755.20	\$0.00	\$0.00	\$0.00	\$0.00	\$15,877,755.20
6150	Construcción de vías de comunicación	\$31,500,000.00	\$229,018.45	\$31,729,018.45	\$6,165,489.48	\$4,864,719.41	\$4,713,344.22	\$4,713,344.22	\$26,864,299.04
6151	Construcción de vías de comunicación	\$31,500,000.00	\$229,018.45	\$31,729,018.45	\$6,165,489.48	\$4,864,719.41	\$4,713,344.22	\$4,713,344.22	\$26,864,299.04
6170	Instalaciones y equipamiento en construcciones	\$0.00	\$85,008.12	\$85,008.12	\$0.00	\$0.00	\$0.00	\$0.00	\$85,008.12
6171	Instalaciones y equipamiento en construcciones	\$0.00	\$85,008.12	\$85,008.12	\$0.00	\$0.00	\$0.00	\$0.00	\$85,008.12
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$3,200,000.00</b>	<b>-\$18,894.56</b>	<b>\$3,181,105.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,181,105.44</b>
6210	Edificación habitacional	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6211	Edificación habitacional	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6220	Edificación no habitacional	\$1,200,000.00	-\$18,894.56	\$1,181,105.44	\$0.00	\$0.00	\$0.00	\$0.00	\$1,181,105.44
6221	Edificación no habitacional	\$1,200,000.00	-\$18,894.56	\$1,181,105.44	\$0.00	\$0.00	\$0.00	\$0.00	\$1,181,105.44
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$5,400,000.00</b>	<b>\$1,838,770.76</b>	<b>\$7,238,770.76</b>	<b>\$8,870,047.39</b>	<b>\$8,870,047.39</b>	<b>\$8,870,047.39</b>	<b>\$8,870,047.39</b>	<b>-\$1,631,276.63</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$1,650,000.00</b>	<b>-\$483,137.32</b>	<b>\$1,166,862.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,166,862.68</b>
9110	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$483,137.32	\$1,166,862.68	\$0.00	\$0.00	\$0.00	\$0.00	\$1,166,862.68
9111	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$483,137.32	\$1,166,862.68	\$0.00	\$0.00	\$0.00	\$0.00	\$1,166,862.68
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>\$3,750,000.00</b>	<b>\$2,321,908.08</b>	<b>\$6,071,908.08</b>	<b>\$8,870,047.39</b>	<b>\$8,870,047.39</b>	<b>\$8,870,047.39</b>	<b>\$8,870,047.39</b>	<b>-\$2,798,139.31</b>
9910	ADEFAS	\$3,750,000.00	\$2,321,908.08	\$6,071,908.08	\$8,870,047.39	\$8,870,047.39	\$8,870,047.39	\$8,870,047.39	-\$2,798,139.31
9911	ADEFAS	\$3,750,000.00	\$2,321,908.08	\$6,071,908.08	\$8,870,047.39	\$8,870,047.39	\$8,870,047.39	\$8,870,047.39	-\$2,798,139.31
<b>Total</b>		<b>\$337,109,800.00</b>	<b>\$5,420,090.73</b>	<b>\$342,529,890.73</b>	<b>\$106,638,434.71</b>	<b>\$70,635,231.92</b>	<b>\$69,072,222.85</b>	<b>\$69,043,222.85</b>	<b>\$271,894,654.44</b>