

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$52,442,163.00	\$1,951,732.65	\$54,393,895.65	\$44,541,131.70	\$24,694,895.93	\$24,694,895.93	\$24,694,895.93	\$29,698,999.72
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$36,864,163.00	-\$12,495,521.55	\$24,368,641.45	\$5,341,993.79	\$2,296,130.31	\$2,296,130.31	\$2,296,130.31	\$22,072,511.14
1110	Dietas	\$4,000,000.00	-\$83,333.35	\$3,916,666.65	\$2,508,245.37	\$1,082,453.70	\$1,082,453.70	\$1,082,453.70	\$2,834,212.95
1111	Dietas	\$4,000,000.00	-\$83,333.35	\$3,916,666.65	\$2,508,245.37	\$1,082,453.70	\$1,082,453.70	\$1,082,453.70	\$2,834,212.95
1120	Haberes	\$0.00	\$4,166.65	\$4,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.65
1121	Haberes	\$0.00	\$4,166.65	\$4,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.65
1130	Sueldos base al personal permanente	\$32,864,163.00	-\$12,416,354.85	\$20,447,808.15	\$2,833,748.42	\$1,213,676.61	\$1,213,676.61	\$1,213,676.61	\$19,234,131.54
1131	Sueldos base al personal permanente	\$32,864,163.00	-\$12,416,354.85	\$20,447,808.15	\$2,833,748.42	\$1,213,676.61	\$1,213,676.61	\$1,213,676.61	\$19,234,131.54
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL	\$900,000.00	\$15,497,062.10	\$16,397,062.10	\$37,834,605.48	\$21,035,233.19	\$21,035,233.19	\$21,035,233.19	-\$4,638,171.09
1220	Sueldos base al personal eventual	\$900,000.00	\$15,497,062.10	\$16,397,062.10	\$37,834,605.48	\$21,035,233.19	\$21,035,233.19	\$21,035,233.19	-\$4,638,171.09
1221	Sueldos base al personal eventual	\$900,000.00	\$15,497,062.10	\$16,397,062.10	\$37,834,605.48	\$21,035,233.19	\$21,035,233.19	\$21,035,233.19	-\$4,638,171.09
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$9,228,000.00	\$83,342.55	\$9,311,342.55	\$394,090.16	\$393,090.16	\$393,090.16	\$393,090.16	\$8,918,252.39
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	\$83,342.55	\$303,342.55	\$377,468.28	\$376,468.28	\$376,468.28	\$376,468.28	-\$73,125.73
1341	Compensaciones	\$220,000.00	\$83,342.55	\$303,342.55	\$377,468.28	\$376,468.28	\$376,468.28	\$376,468.28	-\$73,125.73
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,500,000.00	-\$1,041,666.65	\$3,458,333.35	\$970,442.27	\$970,442.27	\$970,442.27	\$970,442.27	\$2,487,891.08
1520	Indemnizaciones	\$4,500,000.00	-\$1,041,666.65	\$3,458,333.35	\$970,442.27	\$970,442.27	\$970,442.27	\$970,442.27	\$2,487,891.08
1521	Indemnizaciones	\$4,500,000.00	-\$1,041,666.65	\$3,458,333.35	\$970,442.27	\$970,442.27	\$970,442.27	\$970,442.27	\$2,487,891.08
1600	PREVISIONES	\$600,000.00	-\$89,400.45	\$510,599.55	\$0.00	\$0.00	\$0.00	\$0.00	\$510,599.55
1610	Previsiones de carácter laboral, económica y de seguridad	\$600,000.00	-\$89,400.45	\$510,599.55	\$0.00	\$0.00	\$0.00	\$0.00	\$510,599.55
1611	Previsiones de carácter laboral, económica y de seguridad	\$600,000.00	-\$89,400.45	\$510,599.55	\$0.00	\$0.00	\$0.00	\$0.00	\$510,599.55
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$350,000.00	-\$2,083.35	\$347,916.65	\$0.00	\$0.00	\$0.00	\$0.00	\$347,916.65
1710	Estímulos	\$350,000.00	-\$2,083.35	\$347,916.65	\$0.00	\$0.00	\$0.00	\$0.00	\$347,916.65
1711	Estímulos	\$350,000.00	-\$2,083.35	\$347,916.65	\$0.00	\$0.00	\$0.00	\$0.00	\$347,916.65
2000	MATERIALES Y SUMINISTROS	\$34,236,500.00	-\$3,025,831.25	\$31,210,668.75	\$6,686,103.76	\$6,686,103.76	\$6,686,103.76	\$6,686,103.76	\$24,524,564.99
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y SERVICIOS DE IMPRESIÓN Y REPRODUCCIÓN	\$4,382,000.00	-\$476,553.20	\$3,905,446.80	\$187,009.68	\$187,009.68	\$187,009.68	\$187,009.68	\$3,718,437.12
2110	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$176,512.70	\$1,113,487.30	\$171,009.68	\$171,009.68	\$171,009.68	\$171,009.68	\$942,477.62
2111	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$176,512.70	\$1,113,487.30	\$171,009.68	\$171,009.68	\$171,009.68	\$171,009.68	\$942,477.62
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	-\$52,740.60	\$115,259.40	\$0.00	\$0.00	\$0.00	\$0.00	\$115,259.40
2141	Materiales, útiles y equipos menores de tecnología	\$168,000.00	-\$52,740.60	\$115,259.40	\$0.00	\$0.00	\$0.00	\$0.00	\$115,259.40
2150	Material impreso e información digital	\$2,600,000.00	-\$234,799.90	\$2,365,200.10	\$0.00	\$0.00	\$0.00	\$0.00	\$2,365,200.10

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2151	Material impreso e información digital	\$2,600,000.00	-\$234,799.90	\$2,365,200.10	\$0.00	\$0.00	\$0.00	\$0.00	\$2,365,200.10
2160	Material de limpieza	\$238,000.00	-\$12,500.00	\$225,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,500.00
2161	Material de limpieza	\$238,000.00	-\$12,500.00	\$225,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,500.00
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
2200	ALIMENTOS Y UTENSILIOS	\$1,720,000.00	\$159,548.60	\$1,879,548.60	\$361,419.80	\$361,419.80	\$361,419.80	\$361,419.80	\$1,518,128.80
2210	Productos alimenticios para personas	\$1,720,000.00	\$159,548.60	\$1,879,548.60	\$361,419.80	\$361,419.80	\$361,419.80	\$361,419.80	\$1,518,128.80
2211	Productos alimenticios para personas	\$1,720,000.00	\$159,548.60	\$1,879,548.60	\$361,419.80	\$361,419.80	\$361,419.80	\$361,419.80	\$1,518,128.80
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$734,000.00	\$0.00	\$734,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$733,000.00
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
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$12,180,000.00	-\$837,965.05	\$11,342,034.95	\$4,278,053.69	\$4,278,053.69	\$4,278,053.69	\$4,278,053.69	\$7,063,981.26
2410	Productos minerales no metálicos	\$2,250,000.00	\$50,191.40	\$2,300,191.40	\$1,059,858.93	\$1,059,858.93	\$1,059,858.93	\$1,059,858.93	\$1,240,332.47
2411	Productos minerales no metálicos	\$2,250,000.00	\$50,191.40	\$2,300,191.40	\$1,059,858.93	\$1,059,858.93	\$1,059,858.93	\$1,059,858.93	\$1,240,332.47
2420	Cemento y productos de concreto	\$2,750,000.00	-\$98,666.10	\$2,651,333.90	\$1,185,182.40	\$1,185,182.40	\$1,185,182.40	\$1,185,182.40	\$1,466,151.50
2421	Cemento y productos de concreto	\$2,750,000.00	-\$98,666.10	\$2,651,333.90	\$1,185,182.40	\$1,185,182.40	\$1,185,182.40	\$1,185,182.40	\$1,466,151.50
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	\$406.00	\$100,406.00	\$974.40	\$974.40	\$974.40	\$974.40	\$99,431.60
2441	Madera y productos de madera	\$100,000.00	\$406.00	\$100,406.00	\$974.40	\$974.40	\$974.40	\$974.40	\$99,431.60
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$536,388.10	\$1,963,611.90	\$370,277.73	\$370,277.73	\$370,277.73	\$370,277.73	\$1,593,334.17
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$536,388.10	\$1,963,611.90	\$370,277.73	\$370,277.73	\$370,277.73	\$370,277.73	\$1,593,334.17
2470	Artículos metálicos para la construcción	\$2,780,000.00	\$152,396.45	\$2,932,396.45	\$1,514,768.03	\$1,514,768.03	\$1,514,768.03	\$1,514,768.03	\$1,417,628.42
2471	Artículos metálicos para la construcción	\$2,780,000.00	\$152,396.45	\$2,932,396.45	\$1,514,768.03	\$1,514,768.03	\$1,514,768.03	\$1,514,768.03	\$1,417,628.42
2490	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$405,904.70	\$1,294,095.30	\$146,992.20	\$146,992.20	\$146,992.20	\$146,992.20	\$1,147,103.10
2491	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$405,904.70	\$1,294,095.30	\$146,992.20	\$146,992.20	\$146,992.20	\$146,992.20	\$1,147,103.10
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$1,807,000.00	\$59,612.90	\$1,866,612.90	\$116,785.89	\$116,785.89	\$116,785.89	\$116,785.89	\$1,749,827.01
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$505.00	\$505.00	\$0.00	\$0.00	\$0.00	\$0.00	\$505.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$505.00	\$505.00	\$0.00	\$0.00	\$0.00	\$0.00	\$505.00
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$6,878.35	\$1,543,121.65	\$16,677.89	\$16,677.89	\$16,677.89	\$16,677.89	\$1,526,443.76
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$6,878.35	\$1,543,121.65	\$16,677.89	\$16,677.89	\$16,677.89	\$16,677.89	\$1,526,443.76
2540	Materiales, accesorios y suministros médicos	\$80,000.00	\$42,178.30	\$122,178.30	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$50,258.30
2541	Materiales, accesorios y suministros médicos	\$80,000.00	\$42,178.30	\$122,178.30	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$50,258.30
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	\$23,807.95	\$23,807.95	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$4,380.05
2591	Otros productos químicos	\$0.00	\$23,807.95	\$23,807.95	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$4,380.05
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$10,090,000.00	-\$1,663,687.90	\$8,426,312.10	\$1,480,576.67	\$1,480,576.67	\$1,480,576.67	\$1,480,576.67	\$6,945,735.43
2610	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$1,663,687.90	\$8,426,312.10	\$1,480,576.67	\$1,480,576.67	\$1,480,576.67	\$1,480,576.67	\$6,945,735.43
2611	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$1,663,687.90	\$8,426,312.10	\$1,480,576.67	\$1,480,576.67	\$1,480,576.67	\$1,480,576.67	\$6,945,735.43
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$560,500.00	\$22,847.70	\$583,347.70	\$56,771.60	\$56,771.60	\$56,771.60	\$56,771.60	\$526,576.10
2710	Vestuario y uniformes	\$250,000.00	\$16,994.35	\$266,994.35	\$49,985.60	\$49,985.60	\$49,985.60	\$49,985.60	\$217,008.75
2711	Vestuario y uniformes	\$250,000.00	\$16,994.35	\$266,994.35	\$49,985.60	\$49,985.60	\$49,985.60	\$49,985.60	\$217,008.75
2720	Prendas de seguridad y protección personal	\$10,000.00	\$5,853.35	\$15,853.35	\$6,786.00	\$6,786.00	\$6,786.00	\$6,786.00	\$9,067.35
2721	Prendas de seguridad y protección personal	\$10,000.00	\$5,853.35	\$15,853.35	\$6,786.00	\$6,786.00	\$6,786.00	\$6,786.00	\$9,067.35
2730	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2731	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2740	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2741	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$200,000.00	-\$44,538.75	\$155,461.25	\$0.00	\$0.00	\$0.00	\$0.00	\$155,461.25
2830	Prendas de protección para seguridad pública y n	\$200,000.00	-\$44,538.75	\$155,461.25	\$0.00	\$0.00	\$0.00	\$0.00	\$155,461.25
2831	Prendas de protección para seguridad pública y n	\$200,000.00	-\$44,538.75	\$155,461.25	\$0.00	\$0.00	\$0.00	\$0.00	\$155,461.25
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$2,563,000.00	-\$245,095.55	\$2,317,904.45	\$204,486.43	\$204,486.43	\$204,486.43	\$204,486.43	\$2,113,418.02
2910	Herramientas menores	\$200,000.00	-\$64,363.55	\$135,636.45	\$22,169.02	\$22,169.02	\$22,169.02	\$22,169.02	\$113,467.43
2911	Herramientas menores	\$200,000.00	-\$64,363.55	\$135,636.45	\$22,169.02	\$22,169.02	\$22,169.02	\$22,169.02	\$113,467.43
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	-\$82,138.80	\$1,917,861.20	\$168,940.99	\$168,940.99	\$168,940.99	\$168,940.99	\$1,748,920.21
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$82,138.80	\$1,917,861.20	\$168,940.99	\$168,940.99	\$168,940.99	\$168,940.99	\$1,748,920.21
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$104,166.70	\$245,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$245,833.30
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$104,166.70	\$245,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$245,833.30
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$5,573.50	\$5,573.50	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$7,802.92
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$5,573.50	\$5,573.50	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$7,802.92
3000	SERVICIOS GENERALES	\$45,085,459.00	\$1,630,495.76	\$46,715,954.76	\$9,272,428.68	\$9,272,428.68	\$9,272,428.68	\$9,243,428.68	\$37,443,526.08

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3100	SERVICIOS BÁSICOS	\$11,175,000.00	\$580,556.80	\$11,755,556.80	\$4,547,367.76	\$4,547,367.76	\$4,547,367.76	\$4,547,367.76	\$7,208,189.04
3110	Energía eléctrica	\$10,314,000.00	\$650,556.80	\$10,964,556.80	\$4,500,927.76	\$4,500,927.76	\$4,500,927.76	\$4,500,927.76	\$6,463,629.04
3111	Energía eléctrica	\$10,314,000.00	\$650,556.80	\$10,964,556.80	\$4,500,927.76	\$4,500,927.76	\$4,500,927.76	\$4,500,927.76	\$6,463,629.04
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	-\$12,500.00	\$127,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,500.00
3141	Telefonía tradicional	\$140,000.00	-\$12,500.00	\$127,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,500.00
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	-\$57,500.00	\$642,500.00	\$46,440.00	\$46,440.00	\$46,440.00	\$46,440.00	\$596,060.00
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$57,500.00	\$642,500.00	\$46,440.00	\$46,440.00	\$46,440.00	\$46,440.00	\$596,060.00
3180	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3181	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$4,480,000.00	\$358,297.60	\$4,838,297.60	\$1,236,570.01	\$1,236,570.01	\$1,236,570.01	\$1,236,570.01	\$3,601,727.59
3220	Arrendamiento de edificios	\$300,000.00	\$34,583.35	\$334,583.35	\$0.00	\$0.00	\$0.00	\$0.00	\$334,583.35
3221	Arrendamiento de edificios	\$300,000.00	\$34,583.35	\$334,583.35	\$0.00	\$0.00	\$0.00	\$0.00	\$334,583.35
3250	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$103,008.35	\$1,446,991.65	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,416,991.65
3251	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$103,008.35	\$1,446,991.65	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,416,991.65
3260	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$456,878.85	\$1,456,878.85	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$260,369.85
3261	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$456,878.85	\$1,456,878.85	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$260,369.85
3270	Arrendamiento de activos intangibles	\$130,000.00	\$2,083.35	\$132,083.35	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$124,647.34
3271	Arrendamiento de activos intangibles	\$130,000.00	\$2,083.35	\$132,083.35	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$124,647.34
3290	Otros arrendamientos	\$1,500,000.00	-\$32,239.60	\$1,467,760.40	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$1,465,135.40
3291	Otros arrendamientos	\$1,500,000.00	-\$32,239.60	\$1,467,760.40	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$1,465,135.40
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$4,537,000.00	\$1,148,087.41	\$5,685,087.41	\$1,520,636.78	\$1,520,636.78	\$1,520,636.78	\$1,491,636.78	\$4,164,450.63
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$1,192,031.96	\$2,192,031.96	\$1,356,377.56	\$1,356,377.56	\$1,356,377.56	\$1,356,377.56	\$835,654.40
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$1,192,031.96	\$2,192,031.96	\$1,356,377.56	\$1,356,377.56	\$1,356,377.56	\$1,356,377.56	\$835,654.40
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$19,322.15	\$19,322.15	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$27,050.99
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$19,322.15	\$19,322.15	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$27,050.99
3330	Servicios de consultoría administrativa, procesos, t	\$0.00	\$19,816.70	\$19,816.70	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$27,743.30
3331	Servicios de consultoría administrativa, procesos, t	\$0.00	\$19,816.70	\$19,816.70	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$27,743.30
3340	Servicios de capacitación	\$200,000.00	-\$23,916.70	\$176,083.30	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$163,757.22
3341	Servicios de capacitación	\$200,000.00	-\$23,916.70	\$176,083.30	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$163,757.22
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	-\$59,166.70	\$3,140,833.30	\$58,000.00	\$58,000.00	\$58,000.00	\$29,000.00	\$3,082,833.30
3391	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$59,166.70	\$3,140,833.30	\$58,000.00	\$58,000.00	\$58,000.00	\$29,000.00	\$3,082,833.30
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$346,459.00	\$9,395.75	\$355,854.75	\$78,196.68	\$78,196.68	\$78,196.68	\$78,196.68	\$277,658.07
3410	Servicios financieros y bancarios	\$163,459.00	\$0.00	\$163,459.00	\$55,646.80	\$55,646.80	\$55,646.80	\$55,646.80	\$107,812.20
3411	Servicios financieros y bancarios	\$163,459.00	\$0.00	\$163,459.00	\$55,646.80	\$55,646.80	\$55,646.80	\$55,646.80	\$107,812.20
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	\$6,254.10	\$156,254.10	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$141,244.22
3451	Seguro de bienes patrimoniales	\$150,000.00	\$6,254.10	\$156,254.10	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$141,244.22
3470	Fletes y maniobras	\$23,000.00	\$3,141.65	\$26,141.65	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$18,601.65
3471	Fletes y maniobras	\$23,000.00	\$3,141.65	\$26,141.65	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$18,601.65
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,850,000.00	-\$188,604.35	\$3,661,395.65	\$460,644.75	\$460,644.75	\$460,644.75	\$460,644.75	\$3,200,750.90
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$208,333.35	\$1,291,666.65	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$1,280,269.65
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$208,333.35	\$1,291,666.65	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$1,280,269.65
3520	Instalación, reparación y mantenimiento de mobiliaria	\$50,000.00	-\$5,070.85	\$44,929.15	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$38,549.15
3521	Instalación, reparación y mantenimiento de mobiliaria	\$50,000.00	-\$5,070.85	\$44,929.15	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$38,549.15
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$2,030.35	\$47,969.65	\$6,955.20	\$6,955.20	\$6,955.20	\$6,955.20	\$41,014.45
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$2,030.35	\$47,969.65	\$6,955.20	\$6,955.20	\$6,955.20	\$6,955.20	\$41,014.45
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	\$16,670.90	\$1,716,670.90	\$288,321.96	\$288,321.96	\$288,321.96	\$288,321.96	\$1,428,348.94
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	\$16,670.90	\$1,716,670.90	\$288,321.96	\$288,321.96	\$288,321.96	\$288,321.96	\$1,428,348.94
3570	Instalación, reparación y mantenimiento de maquir	\$550,000.00	\$10,159.30	\$560,159.30	\$147,590.59	\$147,590.59	\$147,590.59	\$147,590.59	\$412,568.71
3571	Instalación, reparación y mantenimiento de maquir	\$550,000.00	\$10,159.30	\$560,159.30	\$147,590.59	\$147,590.59	\$147,590.59	\$147,590.59	\$412,568.71
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,500,000.00	-\$362,500.00	\$2,137,500.00	\$542,960.00	\$542,960.00	\$542,960.00	\$542,960.00	\$1,594,540.00
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	-\$154,166.65	\$1,645,833.35	\$542,960.00	\$542,960.00	\$542,960.00	\$542,960.00	\$1,102,873.35
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	-\$154,166.65	\$1,645,833.35	\$542,960.00	\$542,960.00	\$542,960.00	\$542,960.00	\$1,102,873.35
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$145,833.35	\$204,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$204,166.65
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$145,833.35	\$204,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$204,166.65
3650	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	-\$62,500.00	\$287,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$287,500.00
3651	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	-\$62,500.00	\$287,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$287,500.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,837,000.00	-\$9,992.70	\$1,827,007.30	\$268,751.71	\$268,751.71	\$268,751.71	\$268,751.71	\$1,558,255.59
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	-\$14,276.70	\$1,555,723.30	\$265,932.91	\$265,932.91	\$265,932.91	\$265,932.91	\$1,289,790.39
3751	Viáticos en el país	\$1,570,000.00	-\$14,276.70	\$1,555,723.30	\$265,932.91	\$265,932.91	\$265,932.91	\$265,932.91	\$1,289,790.39
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$4,284.00	\$216,284.00	\$2,818.80	\$2,818.80	\$2,818.80	\$2,818.80	\$213,465.20
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$4,284.00	\$216,284.00	\$2,818.80	\$2,818.80	\$2,818.80	\$2,818.80	\$213,465.20
3800	SERVICIOS OFICIALES	\$13,060,000.00	-\$1,905,096.60	\$11,154,903.40	\$353,377.99	\$353,377.99	\$353,377.99	\$353,377.99	\$10,801,525.41
3810	Gastos de ceremonial	\$1,660,000.00	-\$395,833.35	\$1,264,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,264,166.65
3811	Gastos de ceremonial	\$1,660,000.00	-\$395,833.35	\$1,264,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,264,166.65
3820	Gastos de orden social y cultural	\$4,400,000.00	-\$376,961.25	\$4,023,038.75	\$353,377.99	\$353,377.99	\$353,377.99	\$353,377.99	\$3,669,660.76
3821	Gastos de orden social y cultural	\$4,400,000.00	-\$376,961.25	\$4,023,038.75	\$353,377.99	\$353,377.99	\$353,377.99	\$353,377.99	\$3,669,660.76
3840	Exposiciones	\$7,000,000.00	-\$1,132,302.00	\$5,867,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,867,698.00
3841	Exposiciones	\$7,000,000.00	-\$1,132,302.00	\$5,867,698.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,867,698.00
3900	OTROS SERVICIOS GENERALES	\$3,300,000.00	\$2,000,351.85	\$5,300,351.85	\$263,923.00	\$263,923.00	\$263,923.00	\$263,923.00	\$5,036,428.85
3920	Impuestos y derechos	\$3,200,000.00	-\$724,666.90	\$2,475,333.10	\$29,904.00	\$29,904.00	\$29,904.00	\$29,904.00	\$2,445,429.10
3921	Impuestos y derechos	\$3,200,000.00	-\$724,666.90	\$2,475,333.10	\$29,904.00	\$29,904.00	\$29,904.00	\$29,904.00	\$2,445,429.10
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$2,475,018.75	\$2,575,018.75	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$2,572,174.75
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$2,475,018.75	\$2,575,018.75	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$2,572,174.75
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$250,000.00	\$250,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$18,825.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$250,000.00	\$250,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$18,825.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,920,000.00	-\$241,507.55	\$29,678,492.45	\$10,941,647.65	\$10,416,647.65	\$10,416,647.65	\$10,416,647.65	\$19,261,844.80
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$8,250,000.00	\$1,982,925.05	\$10,232,925.05	\$6,541,139.76	\$6,121,139.76	\$6,121,139.76	\$6,121,139.76	\$4,111,785.29
4150	Transferencias internas otorgadas a entidades par:	\$8,250,000.00	\$1,982,925.05	\$10,232,925.05	\$6,541,139.76	\$6,121,139.76	\$6,121,139.76	\$6,121,139.76	\$4,111,785.29
4151	Transferencias internas otorgadas a entidades par:	\$8,250,000.00	\$1,982,925.05	\$10,232,925.05	\$6,541,139.76	\$6,121,139.76	\$6,121,139.76	\$6,121,139.76	\$4,111,785.29
4400	AYUDAS SOCIALES	\$21,170,000.00	-\$2,193,182.60	\$18,976,817.40	\$4,220,507.89	\$4,220,507.89	\$4,220,507.89	\$4,220,507.89	\$14,756,309.51
4410	Ayudas sociales a personas	\$17,820,000.00	-\$1,391,061.45	\$16,428,938.55	\$4,113,312.71	\$4,113,312.71	\$4,113,312.71	\$4,113,312.71	\$12,315,625.84
4411	Ayudas sociales a personas	\$17,820,000.00	-\$1,391,061.45	\$16,428,938.55	\$4,113,312.71	\$4,113,312.71	\$4,113,312.71	\$4,113,312.71	\$12,315,625.84
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$415,283.40	\$1,984,716.60	\$107,195.18	\$107,195.18	\$107,195.18	\$107,195.18	\$1,877,521.42
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$415,283.40	\$1,984,716.60	\$107,195.18	\$107,195.18	\$107,195.18	\$107,195.18	\$1,877,521.42
4450	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$386,837.75	\$563,162.25	\$0.00	\$0.00	\$0.00	\$0.00	\$563,162.25
4451	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$386,837.75	\$563,162.25	\$0.00	\$0.00	\$0.00	\$0.00	\$563,162.25
4500	PENSIONES Y JUBILACIONES	\$500,000.00	-\$31,250.00	\$468,750.00	\$180,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$393,750.00
4510	Pensiones	\$500,000.00	-\$31,250.00	\$468,750.00	\$180,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$393,750.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4511	Pensiones	\$500,000.00	-\$31,250.00	\$468,750.00	\$180,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$393,750.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$6,770,000.00	-\$799,373.10	\$5,970,626.90	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	\$5,966,068.90
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,300,000.00	-\$259,752.50	\$2,040,247.50	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	\$2,035,689.50
5110	Muebles de oficina y estantería	\$1,050,000.00	-\$77,921.65	\$972,078.35	\$0.00	\$0.00	\$0.00	\$0.00	\$972,078.35
5111	Muebles de oficina y estantería	\$1,050,000.00	-\$77,921.65	\$972,078.35	\$0.00	\$0.00	\$0.00	\$0.00	\$972,078.35
5150	Equipo de cómputo y de tecnologías de la información	\$900,000.00	-\$160,997.50	\$739,002.50	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	\$734,444.50
5151	Equipo de cómputo y de tecnología de la información	\$900,000.00	-\$160,997.50	\$739,002.50	\$4,558.00	\$4,558.00	\$4,558.00	\$4,558.00	\$734,444.50
5190	Otros mobiliarios y equipos de administración	\$350,000.00	-\$20,833.35	\$329,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$329,166.65
5191	Otros mobiliarios y equipos de administración	\$350,000.00	-\$20,833.35	\$329,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$329,166.65
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$140,000.00	-\$10,232.50	\$129,767.50	\$0.00	\$0.00	\$0.00	\$0.00	\$129,767.50
5210	Equipos y aparatos audiovisuales	\$40,000.00	-\$1,899.15	\$38,100.85	\$0.00	\$0.00	\$0.00	\$0.00	\$38,100.85
5211	Equipos y aparatos audiovisuales	\$40,000.00	-\$1,899.15	\$38,100.85	\$0.00	\$0.00	\$0.00	\$0.00	\$38,100.85
5230	Cámaras fotográficas y de video	\$100,000.00	-\$8,333.35	\$91,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$91,666.65
5231	Cámaras fotográficas y de video	\$100,000.00	-\$8,333.35	\$91,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$91,666.65
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,600,000.00	-\$416,666.65	\$1,183,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$1,183,333.35
5410	Vehículos y equipo terrestre	\$1,600,000.00	-\$416,666.65	\$1,183,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$1,183,333.35
5411	Vehículos y equipo terrestre	\$1,600,000.00	-\$416,666.65	\$1,183,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$1,183,333.35
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$83,333.30	\$116,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.70
5510	Equipo de defensa y seguridad	\$200,000.00	-\$83,333.30	\$116,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.70
5511	Equipo de defensa y seguridad	\$200,000.00	-\$83,333.30	\$116,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.70
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,830,000.00	-\$29,388.15	\$1,800,611.85	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800,611.85
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	-\$29,388.15	\$170,611.85	\$0.00	\$0.00	\$0.00	\$0.00	\$170,611.85
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$29,388.15	\$170,611.85	\$0.00	\$0.00	\$0.00	\$0.00	\$170,611.85
5690	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5691	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5900	ACTIVOS INTANGIBLES	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
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
6000	INVERSIÓN PÚBLICA	\$163,255,678.00	\$4,064,191.62	\$167,319,869.62	\$33,796,884.23	\$27,756,775.95	\$27,756,775.95	\$27,756,775.95	\$139,563,093.67
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$160,055,678.00	\$4,087,809.82	\$164,143,487.82	\$33,796,884.23	\$27,756,775.95	\$27,756,775.95	\$27,756,775.95	\$136,386,711.87
6110	Edificación habitacional	\$71,800,000.00	\$4,781,561.22	\$76,581,561.22	\$23,272,840.21	\$18,066,076.64	\$18,066,076.64	\$18,066,076.64	\$58,515,484.58
6111	Edificación habitacional	\$71,800,000.00	\$4,781,561.22	\$76,581,561.22	\$23,272,840.21	\$18,066,076.64	\$18,066,076.64	\$18,066,076.64	\$58,515,484.58
6120	Edificación no habitacional	\$17,000,000.00	\$963,251.65	\$17,963,251.65	\$1,773,404.85	\$1,544,775.09	\$1,544,775.09	\$1,544,775.09	\$16,418,476.56
6121	Edificación no habitacional	\$17,000,000.00	\$963,251.65	\$17,963,251.65	\$1,773,404.85	\$1,544,775.09	\$1,544,775.09	\$1,544,775.09	\$16,418,476.56
6130	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$1,772,068.60	\$21,983,609.40	\$2,585,149.69	\$2,095,667.20	\$2,095,667.20	\$2,095,667.20	\$19,887,942.20
6131	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$1,772,068.60	\$21,983,609.40	\$2,585,149.69	\$2,095,667.20	\$2,095,667.20	\$2,095,667.20	\$19,887,942.20
6140	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$152,806.00	\$15,847,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,847,194.00
6141	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$152,806.00	\$15,847,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,847,194.00
6150	Construcción de vías de comunicación	\$31,500,000.00	\$161,611.40	\$31,661,611.40	\$6,165,489.48	\$6,050,257.02	\$6,050,257.02	\$6,050,257.02	\$25,611,354.38
6151	Construcción de vías de comunicación	\$31,500,000.00	\$161,611.40	\$31,661,611.40	\$6,165,489.48	\$6,050,257.02	\$6,050,257.02	\$6,050,257.02	\$25,611,354.38
6170	Instalaciones y equipamiento en construcciones	\$0.00	\$106,260.15	\$106,260.15	\$0.00	\$0.00	\$0.00	\$0.00	\$106,260.15
6171	Instalaciones y equipamiento en construcciones	\$0.00	\$106,260.15	\$106,260.15	\$0.00	\$0.00	\$0.00	\$0.00	\$106,260.15
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$3,200,000.00	-\$23,618.20	\$3,176,381.80	\$0.00	\$0.00	\$0.00	\$0.00	\$3,176,381.80
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	-\$23,618.20	\$1,176,381.80	\$0.00	\$0.00	\$0.00	\$0.00	\$1,176,381.80
6221	Edificación no habitacional	\$1,200,000.00	-\$23,618.20	\$1,176,381.80	\$0.00	\$0.00	\$0.00	\$0.00	\$1,176,381.80
9000	DEUDA PÚBLICA	\$5,400,000.00	\$2,298,463.45	\$7,698,463.45	\$9,765,619.53	\$9,765,619.53	\$9,765,619.53	\$9,765,619.53	-\$2,067,156.08
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,650,000.00	-\$603,921.65	\$1,046,078.35	\$0.00	\$0.00	\$0.00	\$0.00	\$1,046,078.35
9110	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$603,921.65	\$1,046,078.35	\$0.00	\$0.00	\$0.00	\$0.00	\$1,046,078.35
9111	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$603,921.65	\$1,046,078.35	\$0.00	\$0.00	\$0.00	\$0.00	\$1,046,078.35
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$3,750,000.00	\$2,902,385.10	\$6,652,385.10	\$9,765,619.53	\$9,765,619.53	\$9,765,619.53	\$9,765,619.53	-\$3,113,234.43
9910	ADEFAS	\$3,750,000.00	\$2,902,385.10	\$6,652,385.10	\$9,765,619.53	\$9,765,619.53	\$9,765,619.53	\$9,765,619.53	-\$3,113,234.43
9911	ADEFAS	\$3,750,000.00	\$2,902,385.10	\$6,652,385.10	\$9,765,619.53	\$9,765,619.53	\$9,765,619.53	\$9,765,619.53	-\$3,113,234.43
Total		\$337,109,800.00	\$5,878,171.58	\$342,987,971.58	\$115,008,373.55	\$88,597,029.50	\$88,597,029.50	\$88,568,029.50	\$254,390,94...