

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$52,442,163.00	\$2,342,079.18	\$54,784,242.18	\$44,805,207.15	\$29,732,845.07	\$29,732,845.07	\$29,732,845.07	\$25,051,397.11
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$36,864,163.00	-\$14,999,625.84	\$21,864,537.16	\$5,341,993.79	\$2,743,359.03	\$2,743,359.03	\$2,743,359.03	\$19,121,178.13
1110	Dietas	\$4,000,000.00	-\$100,000.02	\$3,899,999.98	\$2,508,245.37	\$1,298,944.44	\$1,298,944.44	\$1,298,944.44	\$2,601,055.54
1111	Dietas	\$4,000,000.00	-\$100,000.02	\$3,899,999.98	\$2,508,245.37	\$1,298,944.44	\$1,298,944.44	\$1,298,944.44	\$2,601,055.54
1130	Sueldos base al personal permanente	\$32,864,163.00	-\$14,899,625.82	\$17,964,537.18	\$2,833,748.42	\$1,444,414.59	\$1,444,414.59	\$1,444,414.59	\$16,520,122.59
1131	Sueldos base al personal permanente	\$32,864,163.00	-\$14,899,625.82	\$17,964,537.18	\$2,833,748.42	\$1,444,414.59	\$1,444,414.59	\$1,444,414.59	\$16,520,122.59
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$900,000.00	\$18,601,474.50	\$19,501,474.50	\$37,834,605.48	\$25,360,878.16	\$25,360,878.16	\$25,360,878.16	-\$5,859,403.66
1220	Sueldos base al personal eventual	\$900,000.00	\$18,601,474.50	\$19,501,474.50	\$37,834,605.48	\$25,360,878.16	\$25,360,878.16	\$25,360,878.16	-\$5,859,403.66
1221	Sueldos base al personal eventual	\$900,000.00	\$18,601,474.50	\$19,501,474.50	\$37,834,605.48	\$25,360,878.16	\$25,360,878.16	\$25,360,878.16	-\$5,859,403.66
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$9,228,000.00	\$100,011.06	\$9,328,011.06	\$403,396.16	\$403,396.16	\$403,396.16	\$403,396.16	\$8,924,614.90
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	\$100,011.06	\$320,011.06	\$386,774.28	\$386,774.28	\$386,774.28	\$386,774.28	-\$66,763.22
1341	Compensaciones	\$220,000.00	\$100,011.06	\$320,011.06	\$386,774.28	\$386,774.28	\$386,774.28	\$386,774.28	-\$66,763.22
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,500,000.00	-\$1,249,999.98	\$3,250,000.02	\$1,225,211.72	\$1,225,211.72	\$1,225,211.72	\$1,225,211.72	\$2,024,788.30
1520	Indemnizaciones	\$4,500,000.00	-\$1,249,999.98	\$3,250,000.02	\$1,225,211.72	\$1,225,211.72	\$1,225,211.72	\$1,225,211.72	\$2,024,788.30
1521	Indemnizaciones	\$4,500,000.00	-\$1,249,999.98	\$3,250,000.02	\$1,225,211.72	\$1,225,211.72	\$1,225,211.72	\$1,225,211.72	\$2,024,788.30
1600	PREVISIONES	\$600,000.00	-\$107,280.54	\$492,719.46	\$0.00	\$0.00	\$0.00	\$0.00	\$492,719.46
1610	Previsiones de carácter laboral, económica y de seguridad	\$600,000.00	-\$107,280.54	\$492,719.46	\$0.00	\$0.00	\$0.00	\$0.00	\$492,719.46
1611	Previsiones de carácter laboral, económica y de seguridad	\$600,000.00	-\$107,280.54	\$492,719.46	\$0.00	\$0.00	\$0.00	\$0.00	\$492,719.46
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$350,000.00	-\$2,500.02	\$347,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$347,499.98
1710	Estímulos	\$350,000.00	-\$2,500.02	\$347,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$347,499.98
1711	Estímulos	\$350,000.00	-\$2,500.02	\$347,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$347,499.98
2000	MATERIALES Y SUMINISTROS	\$34,236,500.00	-\$3,510,177.24	\$30,726,322.76	\$7,682,048.41	\$7,682,048.41	\$7,682,048.41	\$7,682,048.41	\$23,044,274.35
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$4,382,000.00	-\$544,003.86	\$3,837,996.14	\$225,488.42	\$225,488.42	\$225,488.42	\$225,488.42	\$3,612,507.72
2110	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$233,955.24	\$1,056,044.76	\$201,488.42	\$201,488.42	\$201,488.42	\$201,488.42	\$854,556.34
2111	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$233,955.24	\$1,056,044.76	\$201,488.42	\$201,488.42	\$201,488.42	\$201,488.42	\$854,556.34
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	-\$13,288.74	\$154,711.26	\$0.00	\$0.00	\$0.00	\$0.00	\$154,711.26
2141	Materiales, útiles y equipos menores de tecnología	\$168,000.00	-\$13,288.74	\$154,711.26	\$0.00	\$0.00	\$0.00	\$0.00	\$154,711.26
2150	Material impreso e información digital	\$2,600,000.00	-\$281,759.88	\$2,318,240.12	\$0.00	\$0.00	\$0.00	\$0.00	\$2,318,240.12
2151	Material impreso e información digital	\$2,600,000.00	-\$281,759.88	\$2,318,240.12	\$0.00	\$0.00	\$0.00	\$0.00	\$2,318,240.12
2160	Material de limpieza	\$238,000.00	-\$15,000.00	\$223,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223,000.00

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2161	Material de limpieza	\$238,000.00	-\$15,000.00	\$223,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223,000.00
2180	Materiales para el registro e identificación de bienes	\$70,000.00	\$0.00	\$70,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$46,000.00
2181	Materiales para el registro e identificación de bienes	\$70,000.00	\$0.00	\$70,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$46,000.00
2200	ALIMENTOS Y UTENSILIOS	\$1,720,000.00	\$196,918.32	\$1,916,918.32	\$406,916.42	\$406,916.42	\$406,916.42	\$406,916.42	\$1,510,001.90
2210	Productos alimenticios para personas	\$1,720,000.00	\$196,918.32	\$1,916,918.32	\$406,916.42	\$406,916.42	\$406,916.42	\$406,916.42	\$1,510,001.90
2211	Productos alimenticios para personas	\$1,720,000.00	\$196,918.32	\$1,916,918.32	\$406,916.42	\$406,916.42	\$406,916.42	\$406,916.42	\$1,510,001.90
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	-\$1,005,557.82	\$11,174,442.18	\$4,785,957.53	\$4,785,957.53	\$4,785,957.53	\$4,785,957.53	\$6,388,484.65
2410	Productos minerales no metálicos	\$2,250,000.00	\$55,229.70	\$2,305,229.70	\$1,248,980.65	\$1,248,980.65	\$1,248,980.65	\$1,248,980.65	\$1,056,249.05
2411	Productos minerales no metálicos	\$2,250,000.00	\$55,229.70	\$2,305,229.70	\$1,248,980.65	\$1,248,980.65	\$1,248,980.65	\$1,248,980.65	\$1,056,249.05
2420	Cemento y productos de concreto	\$2,750,000.00	-\$131,599.68	\$2,618,400.32	\$1,374,030.40	\$1,374,030.40	\$1,374,030.40	\$1,374,030.40	\$1,244,369.92
2421	Cemento y productos de concreto	\$2,750,000.00	-\$131,599.68	\$2,618,400.32	\$1,374,030.40	\$1,374,030.40	\$1,374,030.40	\$1,374,030.40	\$1,244,369.92
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	\$487.20	\$100,487.20	\$974.40	\$974.40	\$974.40	\$974.40	\$99,512.80
2441	Madera y productos de madera	\$100,000.00	\$487.20	\$100,487.20	\$974.40	\$974.40	\$974.40	\$974.40	\$99,512.80
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$643,897.74	\$1,856,102.26	\$370,457.80	\$370,457.80	\$370,457.80	\$370,457.80	\$1,485,644.46
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$643,897.74	\$1,856,102.26	\$370,457.80	\$370,457.80	\$370,457.80	\$370,457.80	\$1,485,644.46
2470	Artículos metálicos para la construcción	\$2,780,000.00	\$201,308.34	\$2,981,308.34	\$1,642,432.08	\$1,642,432.08	\$1,642,432.08	\$1,642,432.08	\$1,338,876.26
2471	Artículos metálicos para la construcción	\$2,780,000.00	\$201,308.34	\$2,981,308.34	\$1,642,432.08	\$1,642,432.08	\$1,642,432.08	\$1,642,432.08	\$1,338,876.26
2490	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$487,085.64	\$1,212,914.36	\$149,082.20	\$149,082.20	\$149,082.20	\$149,082.20	\$1,063,832.16
2491	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$487,085.64	\$1,212,914.36	\$149,082.20	\$149,082.20	\$149,082.20	\$149,082.20	\$1,063,832.16
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$1,807,000.00	\$66,535.50	\$1,873,535.50	\$116,785.89	\$116,785.89	\$116,785.89	\$116,785.89	\$1,756,749.61
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$606.00	\$606.00	\$0.00	\$0.00	\$0.00	\$0.00	\$606.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$606.00	\$606.00	\$0.00	\$0.00	\$0.00	\$0.00	\$606.00
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$8,254.02	\$1,541,745.98	\$16,677.89	\$16,677.89	\$16,677.89	\$16,677.89	\$1,525,068.09
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$8,254.02	\$1,541,745.98	\$16,677.89	\$16,677.89	\$16,677.89	\$16,677.89	\$1,525,068.09
2540	Materiales, accesorios y suministros médicos	\$80,000.00	\$50,613.96	\$130,613.96	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$58,693.96
2541	Materiales, accesorios y suministros médicos	\$80,000.00	\$50,613.96	\$130,613.96	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$58,693.96
2550	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$4,999.98	\$37,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.02
2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$4,999.98	\$37,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.02
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

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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	\$28,569.54	\$28,569.54	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	\$381.54
2591	Otros productos químicos	\$0.00	\$28,569.54	\$28,569.54	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	\$381.54
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$10,090,000.00	-\$1,903,925.46	\$8,186,074.54	\$1,801,267.89	\$1,801,267.89	\$1,801,267.89	\$1,801,267.89	\$6,384,806.65
2610	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$1,903,925.46	\$8,186,074.54	\$1,801,267.89	\$1,801,267.89	\$1,801,267.89	\$1,801,267.89	\$6,384,806.65
2611	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$1,903,925.46	\$8,186,074.54	\$1,801,267.89	\$1,801,267.89	\$1,801,267.89	\$1,801,267.89	\$6,384,806.65
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$560,500.00	\$27,417.24	\$587,917.24	\$62,455.60	\$62,455.60	\$62,455.60	\$62,455.60	\$525,461.64
2710	Vestuario y uniformes	\$250,000.00	\$20,393.22	\$270,393.22	\$51,145.60	\$51,145.60	\$51,145.60	\$51,145.60	\$219,247.62
2711	Vestuario y uniformes	\$250,000.00	\$20,393.22	\$270,393.22	\$51,145.60	\$51,145.60	\$51,145.60	\$51,145.60	\$219,247.62
2720	Prendas de seguridad y protección personal	\$10,000.00	\$7,024.02	\$17,024.02	\$11,310.00	\$11,310.00	\$11,310.00	\$11,310.00	\$5,714.02
2721	Prendas de seguridad y protección personal	\$10,000.00	\$7,024.02	\$17,024.02	\$11,310.00	\$11,310.00	\$11,310.00	\$11,310.00	\$5,714.02
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	-\$53,446.50	\$146,553.50	\$0.00	\$0.00	\$0.00	\$0.00	\$146,553.50
2830	Prendas de protección para seguridad pública y na	\$200,000.00	-\$53,446.50	\$146,553.50	\$0.00	\$0.00	\$0.00	\$0.00	\$146,553.50
2831	Prendas de protección para seguridad pública y na	\$200,000.00	-\$53,446.50	\$146,553.50	\$0.00	\$0.00	\$0.00	\$0.00	\$146,553.50
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$2,563,000.00	-\$294,114.66	\$2,268,885.34	\$282,176.66	\$282,176.66	\$282,176.66	\$282,176.66	\$1,986,708.68
2910	Herramientas menores	\$200,000.00	-\$77,236.26	\$122,763.74	\$22,169.02	\$22,169.02	\$22,169.02	\$22,169.02	\$100,594.72
2911	Herramientas menores	\$200,000.00	-\$77,236.26	\$122,763.74	\$22,169.02	\$22,169.02	\$22,169.02	\$22,169.02	\$100,594.72
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	-\$98,566.56	\$1,901,433.44	\$246,463.05	\$246,463.05	\$246,463.05	\$246,463.05	\$1,654,970.39
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$98,566.56	\$1,901,433.44	\$246,463.05	\$246,463.05	\$246,463.05	\$246,463.05	\$1,654,970.39
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$125,000.04	\$224,999.96	\$168.17	\$168.17	\$168.17	\$168.17	\$224,831.79
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$125,000.04	\$224,999.96	\$168.17	\$168.17	\$168.17	\$168.17	\$224,831.79
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$6,688.20	\$6,688.20	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$6,688.22
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$6,688.20	\$6,688.20	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$6,688.22
3000	SERVICIOS GENERALES	\$45,085,459.00	\$1,565,640.88	\$46,651,099.88	\$10,537,189.37	\$10,537,189.37	\$10,537,189.37	\$10,508,189.37	\$36,113,910.51
3100	SERVICIOS BÁSICOS	\$11,175,000.00	\$746,668.14	\$11,921,668.14	\$5,430,302.76	\$5,430,302.76	\$5,430,302.76	\$5,430,302.76	\$6,491,365.38
3110	Energía eléctrica	\$10,314,000.00	\$830,668.14	\$11,144,668.14	\$5,377,989.76	\$5,377,989.76	\$5,377,989.76	\$5,377,989.76	\$5,766,678.38

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3111	Energía eléctrica	\$10,314,000.00	\$830,668.14	\$11,144,668.14	\$5,377,989.76	\$5,377,989.76	\$5,377,989.76	\$5,377,989.76	\$5,766,678.38
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	-\$15,000.00	\$125,000.00	\$5,873.00	\$5,873.00	\$5,873.00	\$5,873.00	\$119,127.00
3141	Telefonía tradicional	\$140,000.00	-\$15,000.00	\$125,000.00	\$5,873.00	\$5,873.00	\$5,873.00	\$5,873.00	\$119,127.00
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	-\$69,000.00	\$631,000.00	\$46,440.00	\$46,440.00	\$46,440.00	\$46,440.00	\$584,560.00
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$69,000.00	\$631,000.00	\$46,440.00	\$46,440.00	\$46,440.00	\$46,440.00	\$584,560.00
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
3200	SERVICIOS DE ARRENDAMIENTO	\$4,480,000.00	\$129,957.12	\$4,609,957.12	\$1,295,170.04	\$1,295,170.04	\$1,295,170.04	\$1,295,170.04	\$3,314,787.08
3220	Arrendamiento de edificios	\$300,000.00	\$41,500.02	\$341,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$341,500.02
3221	Arrendamiento de edificios	\$300,000.00	\$41,500.02	\$341,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$341,500.02
3250	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$123,610.02	\$1,426,389.98	\$88,600.03	\$88,600.03	\$88,600.03	\$88,600.03	\$1,337,789.95
3251	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$123,610.02	\$1,426,389.98	\$88,600.03	\$88,600.03	\$88,600.03	\$88,600.03	\$1,337,789.95
3260	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$548,254.62	\$1,548,254.62	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$351,745.62
3261	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$548,254.62	\$1,548,254.62	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$351,745.62
3270	Arrendamiento de activos intangibles	\$130,000.00	\$2,500.02	\$132,500.02	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$125,064.01
3271	Arrendamiento de activos intangibles	\$130,000.00	\$2,500.02	\$132,500.02	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$125,064.01
3290	Otros arrendamientos	\$1,500,000.00	-\$338,687.52	\$1,161,312.48	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$1,158,687.48
3291	Otros arrendamientos	\$1,500,000.00	-\$338,687.52	\$1,161,312.48	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$1,158,687.48
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$4,537,000.00	\$1,144,477.38	\$5,681,477.38	\$1,568,196.78	\$1,568,196.78	\$1,568,196.78	\$1,539,196.78	\$4,113,280.60
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$1,197,210.84	\$2,197,210.84	\$1,403,937.56	\$1,403,937.56	\$1,403,937.56	\$1,403,937.56	\$793,273.28
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$1,197,210.84	\$2,197,210.84	\$1,403,937.56	\$1,403,937.56	\$1,403,937.56	\$1,403,937.56	\$793,273.28
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$23,186.58	\$23,186.58	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$23,186.56
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$23,186.58	\$23,186.58	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$23,186.56
3330	Servicios de consultoría administrativa, procesos, t	\$0.00	\$23,780.04	\$23,780.04	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$23,779.96
3331	Servicios de consultoría administrativa, procesos, t	\$0.00	\$23,780.04	\$23,780.04	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$23,779.96
3340	Servicios de capacitación	\$200,000.00	-\$28,700.04	\$171,299.96	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$158,973.88
3341	Servicios de capacitación	\$200,000.00	-\$28,700.04	\$171,299.96	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$158,973.88
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
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	-\$71,000.04	\$3,128,999.96	\$58,000.00	\$58,000.00	\$58,000.00	\$29,000.00	\$3,070,999.96
3391	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$71,000.04	\$3,128,999.96	\$58,000.00	\$58,000.00	\$58,000.00	\$29,000.00	\$3,070,999.96
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$346,459.00	\$11,274.90	\$357,733.90	\$88,832.12	\$88,832.12	\$88,832.12	\$88,832.12	\$268,901.78
3410	Servicios financieros y bancarios	\$163,459.00	\$0.00	\$163,459.00	\$66,282.24	\$66,282.24	\$66,282.24	\$66,282.24	\$97,176.76
3411	Servicios financieros y bancarios	\$163,459.00	\$0.00	\$163,459.00	\$66,282.24	\$66,282.24	\$66,282.24	\$66,282.24	\$97,176.76
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	\$7,504.92	\$157,504.92	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$142,495.04
3451	Seguro de bienes patrimoniales	\$150,000.00	\$7,504.92	\$157,504.92	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$142,495.04
3470	Fletes y maniobras	\$23,000.00	\$3,769.98	\$26,769.98	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$19,229.98
3471	Fletes y maniobras	\$23,000.00	\$3,769.98	\$26,769.98	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$19,229.98
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,850,000.00	-\$223,685.24	\$3,626,314.76	\$569,648.81	\$569,648.81	\$569,648.81	\$569,648.81	\$3,056,665.95
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$250,000.02	\$1,249,999.98	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$1,238,602.98
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$250,000.02	\$1,249,999.98	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$1,238,602.98
3520	Instalación, reparación y mantenimiento de mobiliaria	\$50,000.00	-\$1,445.04	\$48,554.96	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$42,174.96
3521	Instalación, reparación y mantenimiento de mobiliaria	\$50,000.00	-\$1,445.04	\$48,554.96	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$42,174.96
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$2,436.42	\$47,563.58	\$10,595.21	\$10,595.21	\$10,595.21	\$10,595.21	\$36,968.37
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$2,436.42	\$47,563.58	\$10,595.21	\$10,595.21	\$10,595.21	\$10,595.21	\$36,968.37
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	\$18,005.08	\$1,718,005.08	\$379,248.50	\$379,248.50	\$379,248.50	\$379,248.50	\$1,338,756.58
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	\$18,005.08	\$1,718,005.08	\$379,248.50	\$379,248.50	\$379,248.50	\$379,248.50	\$1,338,756.58
3570	Instalación, reparación y mantenimiento de maquir	\$550,000.00	\$12,191.16	\$562,191.16	\$162,028.10	\$162,028.10	\$162,028.10	\$162,028.10	\$400,163.06
3571	Instalación, reparación y mantenimiento de maquir	\$550,000.00	\$12,191.16	\$562,191.16	\$162,028.10	\$162,028.10	\$162,028.10	\$162,028.10	\$400,163.06
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,500,000.00	-\$360,000.00	\$2,140,000.00	\$617,760.00	\$617,760.00	\$617,760.00	\$617,760.00	\$1,522,240.00
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	-\$109,999.98	\$1,690,000.02	\$617,760.00	\$617,760.00	\$617,760.00	\$617,760.00	\$1,072,240.02
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	-\$109,999.98	\$1,690,000.02	\$617,760.00	\$617,760.00	\$617,760.00	\$617,760.00	\$1,072,240.02
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$175,000.02	\$174,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$174,999.98
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$175,000.02	\$174,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$174,999.98
3650	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	-\$75,000.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00
3651	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	-\$75,000.00	\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$275,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,837,000.00	-\$1,991.22	\$1,835,008.78	\$317,091.87	\$317,091.87	\$317,091.87	\$317,091.87	\$1,517,916.91
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	-\$7,132.02	\$1,562,867.98	\$314,273.07	\$314,273.07	\$314,273.07	\$314,273.07	\$1,248,594.91
3751	Viáticos en el país	\$1,570,000.00	-\$7,132.02	\$1,562,867.98	\$314,273.07	\$314,273.07	\$314,273.07	\$314,273.07	\$1,248,594.91
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$5,140.80	\$217,140.80	\$2,818.80	\$2,818.80	\$2,818.80	\$2,818.80	\$214,322.00
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$5,140.80	\$217,140.80	\$2,818.80	\$2,818.80	\$2,818.80	\$2,818.80	\$214,322.00
3800	SERVICIOS OFICIALES	\$13,060,000.00	-\$2,286,115.92	\$10,773,884.08	\$386,263.99	\$386,263.99	\$386,263.99	\$386,263.99	\$10,387,620.09
3810	Gastos de ceremonial	\$1,660,000.00	-\$475,000.02	\$1,184,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$1,184,999.98
3811	Gastos de ceremonial	\$1,660,000.00	-\$475,000.02	\$1,184,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$1,184,999.98
3820	Gastos de orden social y cultural	\$4,400,000.00	-\$452,353.50	\$3,947,646.50	\$386,263.99	\$386,263.99	\$386,263.99	\$386,263.99	\$3,561,382.51
3821	Gastos de orden social y cultural	\$4,400,000.00	-\$452,353.50	\$3,947,646.50	\$386,263.99	\$386,263.99	\$386,263.99	\$386,263.99	\$3,561,382.51
3840	Exposiciones	\$7,000,000.00	-\$1,358,762.40	\$5,641,237.60	\$0.00	\$0.00	\$0.00	\$0.00	\$5,641,237.60
3841	Exposiciones	\$7,000,000.00	-\$1,358,762.40	\$5,641,237.60	\$0.00	\$0.00	\$0.00	\$0.00	\$5,641,237.60
3900	OTROS SERVICIOS GENERALES	\$3,300,000.00	\$2,405,055.72	\$5,705,055.72	\$263,923.00	\$263,923.00	\$263,923.00	\$263,923.00	\$5,441,132.72
3920	Impuestos y derechos	\$3,200,000.00	-\$864,966.78	\$2,335,033.22	\$29,904.00	\$29,904.00	\$29,904.00	\$29,904.00	\$2,305,129.22
3921	Impuestos y derechos	\$3,200,000.00	-\$864,966.78	\$2,335,033.22	\$29,904.00	\$29,904.00	\$29,904.00	\$29,904.00	\$2,305,129.22
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$2,970,022.50	\$3,070,022.50	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$3,067,178.50
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$2,970,022.50	\$3,070,022.50	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$3,067,178.50
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$300,000.00	\$300,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$68,825.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$300,000.00	\$300,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$68,825.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,920,000.00	-\$256,942.56	\$29,663,057.44	\$14,266,731.66	\$13,756,731.66	\$13,756,731.66	\$13,756,731.66	\$15,906,325.78
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$8,250,000.00	\$2,379,510.06	\$10,629,510.06	\$7,278,187.82	\$6,858,187.82	\$6,858,187.82	\$6,858,187.82	\$3,771,322.24
4150	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$2,379,510.06	\$10,629,510.06	\$7,278,187.82	\$6,858,187.82	\$6,858,187.82	\$6,858,187.82	\$3,771,322.24
4151	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$2,379,510.06	\$10,629,510.06	\$7,278,187.82	\$6,858,187.82	\$6,858,187.82	\$6,858,187.82	\$3,771,322.24
4400	AYUDAS SOCIALES	\$21,170,000.00	-\$2,598,952.62	\$18,571,047.38	\$6,808,543.84	\$6,808,543.84	\$6,808,543.84	\$6,808,543.84	\$11,762,503.54
4410	Ayudas sociales a personas	\$17,820,000.00	-\$1,636,407.24	\$16,183,592.76	\$6,686,348.66	\$6,686,348.66	\$6,686,348.66	\$6,686,348.66	\$9,497,244.10
4411	Ayudas sociales a personas	\$17,820,000.00	-\$1,636,407.24	\$16,183,592.76	\$6,686,348.66	\$6,686,348.66	\$6,686,348.66	\$6,686,348.66	\$9,497,244.10
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$498,340.08	\$1,901,659.92	\$122,195.18	\$122,195.18	\$122,195.18	\$122,195.18	\$1,779,464.74
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$498,340.08	\$1,901,659.92	\$122,195.18	\$122,195.18	\$122,195.18	\$122,195.18	\$1,779,464.74
4450	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$464,205.30	\$485,794.70	\$0.00	\$0.00	\$0.00	\$0.00	\$485,794.70
4451	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$464,205.30	\$485,794.70	\$0.00	\$0.00	\$0.00	\$0.00	\$485,794.70
4500	PENSIONES Y JUBILACIONES	\$500,000.00	-\$37,500.00	\$462,500.00	\$180,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$372,500.00
4510	Pensiones	\$500,000.00	-\$37,500.00	\$462,500.00	\$180,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$372,500.00
4511	Pensiones	\$500,000.00	-\$37,500.00	\$462,500.00	\$180,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$372,500.00
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$6,770,000.00	-\$959,247.72	\$5,810,752.28	\$13,606.00	\$13,606.00	\$4,558.00	\$4,558.00	\$5,797,146.28

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,300,000.00	-\$311,703.00	\$1,988,297.00	\$13,606.00	\$13,606.00	\$4,558.00	\$4,558.00	\$1,974,691.00
5110	Muebles de oficina y estantería	\$1,050,000.00	-\$93,505.98	\$956,494.02	\$0.00	\$0.00	\$0.00	\$0.00	\$956,494.02
5111	Muebles de oficina y estantería	\$1,050,000.00	-\$93,505.98	\$956,494.02	\$0.00	\$0.00	\$0.00	\$0.00	\$956,494.02
5150	Equipo de cómputo y de tecnologías de la informar	\$900,000.00	-\$193,197.00	\$706,803.00	\$13,606.00	\$13,606.00	\$4,558.00	\$4,558.00	\$693,197.00
5151	Equipo de cómputo y de tecnología de la informaci	\$900,000.00	-\$193,197.00	\$706,803.00	\$13,606.00	\$13,606.00	\$4,558.00	\$4,558.00	\$693,197.00
5190	Otros mobiliarios y equipos de administración	\$350,000.00	-\$25,000.02	\$324,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$324,999.98
5191	Otros mobiliarios y equipos de administración	\$350,000.00	-\$25,000.02	\$324,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$324,999.98
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$140,000.00	-\$12,279.00	\$127,721.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,721.00
5210	Equipos y aparatos audiovisuales	\$40,000.00	-\$2,278.98	\$37,721.02	\$0.00	\$0.00	\$0.00	\$0.00	\$37,721.02
5211	Equipos y aparatos audiovisuales	\$40,000.00	-\$2,278.98	\$37,721.02	\$0.00	\$0.00	\$0.00	\$0.00	\$37,721.02
5230	Cámaras fotográficas y de video	\$100,000.00	-\$10,000.02	\$89,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$89,999.98
5231	Cámaras fotográficas y de video	\$100,000.00	-\$10,000.02	\$89,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$89,999.98
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,600,000.00	-\$499,999.98	\$1,100,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.02
5410	Vehículos y equipo terrestre	\$1,600,000.00	-\$499,999.98	\$1,100,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.02
5411	Vehículos y equipo terrestre	\$1,600,000.00	-\$499,999.98	\$1,100,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.02
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$99,999.96	\$100,000.04	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.04
5510	Equipo de defensa y seguridad	\$200,000.00	-\$99,999.96	\$100,000.04	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.04
5511	Equipo de defensa y seguridad	\$200,000.00	-\$99,999.96	\$100,000.04	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.04
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN	\$1,830,000.00	-\$35,265.78	\$1,794,734.22	\$0.00	\$0.00	\$0.00	\$0.00	\$1,794,734.22
5640	Sistemas de aire acondicionado, calefacción y de r	\$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 r	\$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 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	-\$35,265.78	\$164,734.22	\$0.00	\$0.00	\$0.00	\$0.00	\$164,734.22
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$35,265.78	\$164,734.22	\$0.00	\$0.00	\$0.00	\$0.00	\$164,734.22
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
6000	INVERSIÓN PÚBLICA	\$163,255,678.00	\$4,872,439.47	\$168,128,117.47	\$53,376,897.35	\$29,927,345.52	\$29,927,345.52	\$29,927,345.52	\$138,200,771.95
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$160,055,678.00	\$4,900,781.31	\$164,956,459.31	\$53,376,897.35	\$29,927,345.52	\$29,927,345.52	\$29,927,345.52	\$135,029,113.79

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6110	Edificación habitacional	\$71,800,000.00	\$5,833,012.32	\$77,633,012.32	\$31,982,072.94	\$19,319,268.10	\$19,319,268.10	\$19,319,268.10	\$58,313,744.22
6111	Edificación habitacional	\$71,800,000.00	\$5,833,012.32	\$77,633,012.32	\$31,982,072.94	\$19,319,268.10	\$19,319,268.10	\$19,319,268.10	\$58,313,744.22
6120	Edificación no habitacional	\$17,000,000.00	\$1,155,901.98	\$18,155,901.98	\$5,255,915.96	\$2,106,707.09	\$2,106,707.09	\$2,106,707.09	\$16,049,194.89
6121	Edificación no habitacional	\$17,000,000.00	\$1,155,901.98	\$18,155,901.98	\$5,255,915.96	\$2,106,707.09	\$2,106,707.09	\$2,106,707.09	\$16,049,194.89
6130	Construcción de obras para el abastecimiento de a	\$23,755,678.00	-\$2,126,482.32	\$21,629,195.68	\$3,241,902.97	\$2,451,113.31	\$2,451,113.31	\$2,451,113.31	\$19,178,082.37
6131	Construcción de obras para el abastecimiento de a	\$23,755,678.00	-\$2,126,482.32	\$21,629,195.68	\$3,241,902.97	\$2,451,113.31	\$2,451,113.31	\$2,451,113.31	\$19,178,082.37
6140	División de terrenos y construcción de obras de url	\$16,000,000.00	-\$183,367.20	\$15,816,632.80	\$0.00	\$0.00	\$0.00	\$0.00	\$15,816,632.80
6141	División de terrenos y construcción de obras de url	\$16,000,000.00	-\$183,367.20	\$15,816,632.80	\$0.00	\$0.00	\$0.00	\$0.00	\$15,816,632.80
6150	Construcción de vías de comunicación	\$31,500,000.00	\$94,204.35	\$31,594,204.35	\$12,897,005.48	\$6,050,257.02	\$6,050,257.02	\$6,050,257.02	\$25,543,947.33
6151	Construcción de vías de comunicación	\$31,500,000.00	\$94,204.35	\$31,594,204.35	\$12,897,005.48	\$6,050,257.02	\$6,050,257.02	\$6,050,257.02	\$25,543,947.33
6170	Instalaciones y equipamiento en construcciones	\$0.00	\$127,512.18	\$127,512.18	\$0.00	\$0.00	\$0.00	\$0.00	\$127,512.18
6171	Instalaciones y equipamiento en construcciones	\$0.00	\$127,512.18	\$127,512.18	\$0.00	\$0.00	\$0.00	\$0.00	\$127,512.18
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$3,200,000.00	-\$28,341.84	\$3,171,658.16	\$0.00	\$0.00	\$0.00	\$0.00	\$3,171,658.16
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	-\$28,341.84	\$1,171,658.16	\$0.00	\$0.00	\$0.00	\$0.00	\$1,171,658.16
6221	Edificación no habitacional	\$1,200,000.00	-\$28,341.84	\$1,171,658.16	\$0.00	\$0.00	\$0.00	\$0.00	\$1,171,658.16
9000	DEUDA PÚBLICA	\$5,400,000.00	\$2,758,156.14	\$8,158,156.14	\$9,855,619.53	\$9,855,619.53	\$9,855,619.53	\$9,855,619.53	-\$1,697,463.39
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,650,000.00	-\$724,705.98	\$925,294.02	\$0.00	\$0.00	\$0.00	\$0.00	\$925,294.02
9110	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$724,705.98	\$925,294.02	\$0.00	\$0.00	\$0.00	\$0.00	\$925,294.02
9111	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$724,705.98	\$925,294.02	\$0.00	\$0.00	\$0.00	\$0.00	\$925,294.02
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$3,750,000.00	\$3,482,862.12	\$7,232,862.12	\$9,855,619.53	\$9,855,619.53	\$9,855,619.53	\$9,855,619.53	-\$2,622,757.41
9910	ADEFAS	\$3,750,000.00	\$3,482,862.12	\$7,232,862.12	\$9,855,619.53	\$9,855,619.53	\$9,855,619.53	\$9,855,619.53	-\$2,622,757.41
9911	ADEFAS	\$3,750,000.00	\$3,482,862.12	\$7,232,862.12	\$9,855,619.53	\$9,855,619.53	\$9,855,619.53	\$9,855,619.53	-\$2,622,757.41
Total		\$337,109,800.00	\$6,811,948.15	\$343,921,748.15	\$140,537,299.47	\$101,505,385.56	\$101,496,337.56	\$101,467,337.56	\$242,416,36...