

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>\$600,228.48</b>	<b>\$53,042,391.48</b>	<b>\$43,310,771.27</b>	<b>\$4,559,483.46</b>	<b>\$4,556,483.46</b>	<b>\$4,553,483.46</b>	<b>\$48,482,908.02</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>\$36,864,163.00</b>	<b>-\$2,479,104.30</b>	<b>\$34,385,058.70</b>	<b>\$5,341,993.79</b>	<b>\$469,198.38</b>	<b>\$469,198.38</b>	<b>\$469,198.38</b>	<b>\$33,915,860.32</b>
1110 Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$2,508,245.37	\$216,490.74	\$216,490.74	\$216,490.74	\$3,783,509.26
1111 Dietas	\$4,000,000.00	\$0.00	\$4,000,000.00	\$2,508,245.37	\$216,490.74	\$216,490.74	\$216,490.74	\$3,783,509.26
1130 Sueldos base al personal permanente	\$32,864,163.00	-\$2,479,104.30	\$30,385,058.70	\$2,833,748.42	\$252,707.64	\$252,707.64	\$252,707.64	\$30,132,351.06
1131 Sueldos base al personal permanente	\$32,864,163.00	-\$2,479,104.30	\$30,385,058.70	\$2,833,748.42	\$252,707.64	\$252,707.64	\$252,707.64	\$30,132,351.06
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>\$900,000.00</b>	<b>\$3,135,211.03</b>	<b>\$4,035,211.03</b>	<b>\$37,834,605.48</b>	<b>\$4,068,231.08</b>	<b>\$4,065,231.08</b>	<b>\$4,062,231.08</b>	<b>-\$33,020.05</b>
1220 Sueldos base al personal eventual	\$900,000.00	\$3,135,211.03	\$4,035,211.03	\$37,834,605.48	\$4,068,231.08	\$4,065,231.08	\$4,062,231.08	-\$33,020.05
1221 Sueldos base al personal eventual	\$900,000.00	\$3,135,211.03	\$4,035,211.03	\$37,834,605.48	\$4,068,231.08	\$4,065,231.08	\$4,062,231.08	-\$33,020.05
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$9,228,000.00</b>	<b>\$11,585.17</b>	<b>\$9,239,585.17</b>	<b>\$134,172.00</b>	<b>\$22,054.00</b>	<b>\$22,054.00</b>	<b>\$22,054.00</b>	<b>\$9,217,531.17</b>
1320 Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	\$0.00	\$9,008,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,008,000.00
1321 Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	\$0.00	\$9,008,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,008,000.00
1340 Compensaciones	\$220,000.00	\$11,585.17	\$231,585.17	\$134,172.00	\$22,054.00	\$22,054.00	\$22,054.00	\$209,531.17
1341 Compensaciones	\$220,000.00	\$11,585.17	\$231,585.17	\$134,172.00	\$22,054.00	\$22,054.00	\$22,054.00	\$209,531.17
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$4,500,000.00</b>	<b>-\$58,333.33</b>	<b>\$4,441,666.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,441,666.67</b>
1520 Indemnizaciones	\$4,500,000.00	-\$58,333.33	\$4,441,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$4,441,666.67
1521 Indemnizaciones	\$4,500,000.00	-\$58,333.33	\$4,441,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$4,441,666.67
<b>1600 PREVISIONES</b>	<b>\$600,000.00</b>	<b>-\$8,713.42</b>	<b>\$591,286.58</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$591,286.58</b>
1610 Previsiones de carácter laboral, económica y de seguridad	\$600,000.00	-\$8,713.42	\$591,286.58	\$0.00	\$0.00	\$0.00	\$0.00	\$591,286.58
1611 Previsiones de carácter laboral, económica y de seguridad	\$600,000.00	-\$8,713.42	\$591,286.58	\$0.00	\$0.00	\$0.00	\$0.00	\$591,286.58
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$350,000.00</b>	<b>-\$416.67</b>	<b>\$349,583.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$349,583.33</b>
1710 Estímulos	\$350,000.00	-\$416.67	\$349,583.33	\$0.00	\$0.00	\$0.00	\$0.00	\$349,583.33
1711 Estímulos	\$350,000.00	-\$416.67	\$349,583.33	\$0.00	\$0.00	\$0.00	\$0.00	\$349,583.33
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$34,236,500.00</b>	<b>-\$333,174.59</b>	<b>\$33,903,325.41</b>	<b>\$373,822.77</b>	<b>\$373,822.77</b>	<b>\$373,822.77</b>	<b>\$373,822.77</b>	<b>\$33,529,502.64</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE</b>	<b>\$4,382,000.00</b>	<b>-\$24,610.70</b>	<b>\$4,357,389.30</b>	<b>\$540.00</b>	<b>\$540.00</b>	<b>\$540.00</b>	<b>\$540.00</b>	<b>\$4,356,849.30</b>
2110 Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$16,996.27	\$1,273,003.73	\$540.00	\$540.00	\$540.00	\$540.00	\$1,272,463.73
2111 Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$16,996.27	\$1,273,003.73	\$540.00	\$540.00	\$540.00	\$540.00	\$1,272,463.73
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	-\$3,750.00	\$164,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,250.00
2141 Materiales, útiles y equipos menores de tecnología	\$168,000.00	-\$3,750.00	\$164,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,250.00
2150 Material impreso e información digital	\$2,600,000.00	-\$3,864.43	\$2,596,135.57	\$0.00	\$0.00	\$0.00	\$0.00	\$2,596,135.57
2151 Material impreso e información digital	\$2,600,000.00	-\$3,864.43	\$2,596,135.57	\$0.00	\$0.00	\$0.00	\$0.00	\$2,596,135.57
2160 Material de limpieza	\$238,000.00	\$0.00	\$238,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,000.00

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2161	Material de limpieza	\$238,000.00	\$0.00	\$238,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$238,000.00
2180	Materiales para el registro e identificación de bienes	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2181	Materiales para el registro e identificación de bienes	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$1,720,000.00</b>	<b>\$6,250.00</b>	<b>\$1,726,250.00</b>	<b>\$19,081.80</b>	<b>\$19,081.80</b>	<b>\$19,081.80</b>	<b>\$19,081.80</b>	<b>\$1,707,168.20</b>
2210	Productos alimenticios para personas	\$1,720,000.00	\$6,250.00	\$1,726,250.00	\$19,081.80	\$19,081.80	\$19,081.80	\$19,081.80	\$1,707,168.20
2211	Productos alimenticios para personas	\$1,720,000.00	\$6,250.00	\$1,726,250.00	\$19,081.80	\$19,081.80	\$19,081.80	\$19,081.80	\$1,707,168.20
<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>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$734,000.00</b>
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	\$0.00	\$734,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$734,000.00
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	\$0.00	\$734,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$734,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$12,180,000.00</b>	<b>\$9,830.44</b>	<b>\$12,189,830.44</b>	<b>\$67,601.64</b>	<b>\$67,601.64</b>	<b>\$67,601.64</b>	<b>\$67,601.64</b>	<b>\$12,122,228.80</b>
2410	Productos minerales no metálicos	\$2,250,000.00	-\$92,983.48	\$2,157,016.52	\$0.00	\$0.00	\$0.00	\$0.00	\$2,157,016.52
2411	Productos minerales no metálicos	\$2,250,000.00	-\$92,983.48	\$2,157,016.52	\$0.00	\$0.00	\$0.00	\$0.00	\$2,157,016.52
2420	Cemento y productos de concreto	\$2,750,000.00	\$79,302.67	\$2,829,302.67	\$0.00	\$0.00	\$0.00	\$0.00	\$2,829,302.67
2421	Cemento y productos de concreto	\$2,750,000.00	\$79,302.67	\$2,829,302.67	\$0.00	\$0.00	\$0.00	\$0.00	\$2,829,302.67
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	\$81.20	\$100,081.20	\$0.00	\$0.00	\$0.00	\$0.00	\$100,081.20
2441	Madera y productos de madera	\$100,000.00	\$81.20	\$100,081.20	\$0.00	\$0.00	\$0.00	\$0.00	\$100,081.20
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$21,997.97	\$2,478,002.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,478,002.03
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$21,997.97	\$2,478,002.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,478,002.03
2470	Artículos metálicos para la construcción	\$2,780,000.00	\$96,354.54	\$2,876,354.54	\$46,288.64	\$46,288.64	\$46,288.64	\$46,288.64	\$2,830,065.90
2471	Artículos metálicos para la construcción	\$2,780,000.00	\$96,354.54	\$2,876,354.54	\$46,288.64	\$46,288.64	\$46,288.64	\$46,288.64	\$2,830,065.90
2490	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$50,926.52	\$1,649,073.48	\$21,313.00	\$21,313.00	\$21,313.00	\$21,313.00	\$1,627,760.48
2491	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$50,926.52	\$1,649,073.48	\$21,313.00	\$21,313.00	\$21,313.00	\$21,313.00	\$1,627,760.48
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D</b>	<b>\$1,807,000.00</b>	<b>\$15,885.92</b>	<b>\$1,822,885.92</b>	<b>\$8,487.33</b>	<b>\$8,487.33</b>	<b>\$8,487.33</b>	<b>\$8,487.33</b>	<b>\$1,814,398.59</b>
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$1,375.67	\$1,548,624.33	\$3,151.33	\$3,151.33	\$3,151.33	\$3,151.33	\$1,545,473.00
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$1,375.67	\$1,548,624.33	\$3,151.33	\$3,151.33	\$3,151.33	\$3,151.33	\$1,545,473.00
2540	Materiales, accesorios y suministros médicos	\$80,000.00	\$12,500.00	\$92,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,500.00
2541	Materiales, accesorios y suministros médicos	\$80,000.00	\$12,500.00	\$92,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,500.00
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
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	\$4,761.59	\$4,761.59	\$5,336.00	\$5,336.00	\$5,336.00	\$5,336.00	-\$574.41

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2591	Otros productos químicos	\$0.00	\$4,761.59	\$4,761.59	\$5,336.00	\$5,336.00	\$5,336.00	\$5,336.00	-\$574.41
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$10,090,000.00</b>	<b>-\$317,005.78</b>	<b>\$9,772,994.22</b>	<b>\$275,850.00</b>	<b>\$275,850.00</b>	<b>\$275,850.00</b>	<b>\$275,850.00</b>	<b>\$9,497,144.22</b>
2610	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$317,005.78	\$9,772,994.22	\$275,850.00	\$275,850.00	\$275,850.00	\$275,850.00	\$9,497,144.22
2611	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$317,005.78	\$9,772,994.22	\$275,850.00	\$275,850.00	\$275,850.00	\$275,850.00	\$9,497,144.22
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$560,500.00</b>	<b>\$2,607.14</b>	<b>\$563,107.14</b>	<b>\$2,262.00</b>	<b>\$2,262.00</b>	<b>\$2,262.00</b>	<b>\$2,262.00</b>	<b>\$560,845.14</b>
2710	Vestuario y uniformes	\$250,000.00	\$1,813.47	\$251,813.47	\$0.00	\$0.00	\$0.00	\$0.00	\$251,813.47
2711	Vestuario y uniformes	\$250,000.00	\$1,813.47	\$251,813.47	\$0.00	\$0.00	\$0.00	\$0.00	\$251,813.47
2720	Prendas de seguridad y protección personal	\$10,000.00	\$793.67	\$10,793.67	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$8,531.67
2721	Prendas de seguridad y protección personal	\$10,000.00	\$793.67	\$10,793.67	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$8,531.67
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>\$0.00</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>
2830	Prendas de protección para seguridad pública y n	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2831	Prendas de protección para seguridad pública y n	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS</b>	<b>\$2,563,000.00</b>	<b>-\$26,131.61</b>	<b>\$2,536,868.39</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,536,868.39</b>
2910	Herramientas menores	\$200,000.00	\$2,098.12	\$202,098.12	\$0.00	\$0.00	\$0.00	\$0.00	\$202,098.12
2911	Herramientas menores	\$200,000.00	\$2,098.12	\$202,098.12	\$0.00	\$0.00	\$0.00	\$0.00	\$202,098.12
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	-\$12,261.09	\$1,987,738.91	\$0.00	\$0.00	\$0.00	\$0.00	\$1,987,738.91
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$12,261.09	\$1,987,738.91	\$0.00	\$0.00	\$0.00	\$0.00	\$1,987,738.91
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$17,083.34	\$332,916.66	\$0.00	\$0.00	\$0.00	\$0.00	\$332,916.66
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$17,083.34	\$332,916.66	\$0.00	\$0.00	\$0.00	\$0.00	\$332,916.66
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$1,114.70	\$1,114.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,114.70
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$1,114.70	\$1,114.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,114.70
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$45,085,459.00</b>	<b>-\$259,986.24</b>	<b>\$44,825,472.76</b>	<b>\$978,153.13</b>	<b>\$978,153.13</b>	<b>\$978,153.13</b>	<b>\$978,153.13</b>	<b>\$43,847,319.63</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$11,175,000.00</b>	<b>-\$42,718.26</b>	<b>\$11,132,281.74</b>	<b>\$729,739.00</b>	<b>\$729,739.00</b>	<b>\$729,739.00</b>	<b>\$729,739.00</b>	<b>\$10,402,542.74</b>
3110	Energía eléctrica	\$10,314,000.00	-\$26,051.59	\$10,287,948.41	\$729,739.00	\$729,739.00	\$729,739.00	\$729,739.00	\$9,558,209.41
3111	Energía eléctrica	\$10,314,000.00	-\$26,051.59	\$10,287,948.41	\$729,739.00	\$729,739.00	\$729,739.00	\$729,739.00	\$9,558,209.41
3130	Agua	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
3141	Telefonía tradicional	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
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	-\$16,666.67	\$683,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$683,333.33
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$16,666.67	\$683,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$683,333.33
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>\$91,290.77</b>	<b>\$4,571,290.77</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$4,541,290.77</b>
3220	Arrendamiento de edificios	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3221	Arrendamiento de edificios	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3250	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$8,418.33	\$1,541,581.67	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,511,581.67
3251	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$8,418.33	\$1,541,581.67	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,511,581.67
3260	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$99,709.10	\$1,099,709.10	\$0.00	\$0.00	\$0.00	\$0.00	\$1,099,709.10
3261	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$99,709.10	\$1,099,709.10	\$0.00	\$0.00	\$0.00	\$0.00	\$1,099,709.10
3270	Arrendamiento de activos intangibles	\$130,000.00	\$416.67	\$130,416.67	\$0.00	\$0.00	\$0.00	\$0.00	\$130,416.67
3271	Arrendamiento de activos intangibles	\$130,000.00	\$416.67	\$130,416.67	\$0.00	\$0.00	\$0.00	\$0.00	\$130,416.67
3290	Otros arrendamientos	\$1,500,000.00	-\$416.67	\$1,499,583.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499,583.33
3291	Otros arrendamientos	\$1,500,000.00	-\$416.67	\$1,499,583.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499,583.33
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$4,537,000.00</b>	<b>\$8,997.76</b>	<b>\$4,545,997.76</b>	<b>\$58,160.00</b>	<b>\$58,160.00</b>	<b>\$58,160.00</b>	<b>\$58,160.00</b>	<b>\$4,487,837.76</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$3,864.43	\$3,864.43	\$0.00	\$0.00	\$0.00	\$0.00	\$3,864.43
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$3,864.43	\$3,864.43	\$0.00	\$0.00	\$0.00	\$0.00	\$3,864.43
3330	Servicios de consultoría administrativa, procesos, i	\$0.00	\$16,666.67	\$16,666.67	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$30,893.33
3331	Servicios de consultoría administrativa, procesos, i	\$0.00	\$16,666.67	\$16,666.67	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$30,893.33
3340	Servicios de capacitación	\$200,000.00	\$300.00	\$200,300.00	\$10,600.00	\$10,600.00	\$10,600.00	\$10,600.00	\$189,700.00
3341	Servicios de capacitación	\$200,000.00	\$300.00	\$200,300.00	\$10,600.00	\$10,600.00	\$10,600.00	\$10,600.00	\$189,700.00
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
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	-\$11,833.34	\$3,188,166.66	\$0.00	\$0.00	\$0.00	\$0.00	\$3,188,166.66

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3391	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$11,833.34	\$3,188,166.66	\$0.00	\$0.00	\$0.00	\$0.00	\$3,188,166.66
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$346,459.00</b>	<b>\$1,879.15</b>	<b>\$348,338.15</b>	<b>\$10,313.04</b>	<b>\$10,313.04</b>	<b>\$10,313.04</b>	<b>\$10,313.04</b>	<b>\$338,025.11</b>
3410	Servicios financieros y bancarios	\$163,459.00	\$0.00	\$163,459.00	\$10,313.04	\$10,313.04	\$10,313.04	\$10,313.04	\$153,145.96
3411	Servicios financieros y bancarios	\$163,459.00	\$0.00	\$163,459.00	\$10,313.04	\$10,313.04	\$10,313.04	\$10,313.04	\$153,145.96
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	\$1,250.82	\$151,250.82	\$0.00	\$0.00	\$0.00	\$0.00	\$151,250.82
3451	Seguro de bienes patrimoniales	\$150,000.00	\$1,250.82	\$151,250.82	\$0.00	\$0.00	\$0.00	\$0.00	\$151,250.82
3470	Fletes y maniobras	\$23,000.00	\$628.33	\$23,628.33	\$0.00	\$0.00	\$0.00	\$0.00	\$23,628.33
3471	Fletes y maniobras	\$23,000.00	\$628.33	\$23,628.33	\$0.00	\$0.00	\$0.00	\$0.00	\$23,628.33
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$3,850,000.00</b>	<b>-\$4,662.70</b>	<b>\$3,845,337.30</b>	<b>\$57,023.71</b>	<b>\$57,023.71</b>	<b>\$57,023.71</b>	<b>\$57,023.71</b>	<b>\$3,788,313.59</b>
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$16,666.67	\$1,483,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,483,333.33
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$16,666.67	\$1,483,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,483,333.33
3520	Instalación, reparación y mantenimiento de mobiliaria	\$50,000.00	\$386.67	\$50,386.67	\$0.00	\$0.00	\$0.00	\$0.00	\$50,386.67
3521	Instalación, reparación y mantenimiento de mobiliaria	\$50,000.00	\$386.67	\$50,386.67	\$0.00	\$0.00	\$0.00	\$0.00	\$50,386.67
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	\$679.60	\$50,679.60	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	\$46,879.60
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	\$679.60	\$50,679.60	\$3,800.00	\$3,800.00	\$3,800.00	\$3,800.00	\$46,879.60
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$1,165.82	\$1,698,834.18	\$31,586.03	\$31,586.03	\$31,586.03	\$31,586.03	\$1,667,248.15
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$1,165.82	\$1,698,834.18	\$31,586.03	\$31,586.03	\$31,586.03	\$31,586.03	\$1,667,248.15
3570	Instalación, reparación y mantenimiento de maquir	\$550,000.00	\$12,103.52	\$562,103.52	\$21,637.68	\$21,637.68	\$21,637.68	\$21,637.68	\$540,465.84
3571	Instalación, reparación y mantenimiento de maquir	\$550,000.00	\$12,103.52	\$562,103.52	\$21,637.68	\$21,637.68	\$21,637.68	\$21,637.68	\$540,465.84
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$2,500,000.00</b>	<b>-\$5,833.34</b>	<b>\$2,494,166.66</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$2,464,166.66</b>
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	-\$1,666.67	\$1,798,333.33	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,768,333.33
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	-\$1,666.67	\$1,798,333.33	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$1,768,333.33
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
3650	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	-\$4,166.67	\$345,833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$345,833.33
3651	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	-\$4,166.67	\$345,833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$345,833.33
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$1,837,000.00</b>	<b>\$0.00</b>	<b>\$1,837,000.00</b>	<b>\$41,942.58</b>	<b>\$41,942.58</b>	<b>\$41,942.58</b>	<b>\$41,942.58</b>	<b>\$1,795,057.42</b>
3710	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3711	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3720	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3721	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3750	Viáticos en el país	\$1,570,000.00	\$0.00	\$1,570,000.00	\$41,942.58	\$41,942.58	\$41,942.58	\$41,942.58	\$1,528,057.42

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3751	Viáticos en el país	\$1,570,000.00	\$0.00	\$1,570,000.00	\$41,942.58	\$41,942.58	\$41,942.58	\$41,942.58	\$1,528,057.42
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$0.00	\$212,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$212,000.00
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$0.00	\$212,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$212,000.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$13,060,000.00</b>	<b>-\$214,006.24</b>	<b>\$12,845,993.76</b>	<b>\$18,130.80</b>	<b>\$18,130.80</b>	<b>\$18,130.80</b>	<b>\$18,130.80</b>	<b>\$12,827,862.96</b>
3810	Gastos de ceremonial	\$1,660,000.00	-\$58,333.33	\$1,601,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,601,666.67
3811	Gastos de ceremonial	\$1,660,000.00	-\$58,333.33	\$1,601,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,601,666.67
3820	Gastos de orden social y cultural	\$4,400,000.00	-\$54,181.92	\$4,345,818.08	\$18,130.80	\$18,130.80	\$18,130.80	\$18,130.80	\$4,327,687.28
3821	Gastos de orden social y cultural	\$4,400,000.00	-\$54,181.92	\$4,345,818.08	\$18,130.80	\$18,130.80	\$18,130.80	\$18,130.80	\$4,327,687.28
3840	Exposiciones	\$7,000,000.00	-\$101,490.99	\$6,898,509.01	\$0.00	\$0.00	\$0.00	\$0.00	\$6,898,509.01
3841	Exposiciones	\$7,000,000.00	-\$101,490.99	\$6,898,509.01	\$0.00	\$0.00	\$0.00	\$0.00	\$6,898,509.01
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$3,300,000.00</b>	<b>-\$94,933.38</b>	<b>\$3,205,066.62</b>	<b>\$2,844.00</b>	<b>\$2,844.00</b>	<b>\$2,844.00</b>	<b>\$2,844.00</b>	<b>\$3,202,222.62</b>
3920	Impuestos y derechos	\$3,200,000.00	-\$144,933.38	\$3,055,066.62	\$0.00	\$0.00	\$0.00	\$0.00	\$3,055,066.62
3921	Impuestos y derechos	\$3,200,000.00	-\$144,933.38	\$3,055,066.62	\$0.00	\$0.00	\$0.00	\$0.00	\$3,055,066.62
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$0.00	\$100,000.00	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$97,156.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$0.00	\$100,000.00	\$2,844.00	\$2,844.00	\$2,844.00	\$2,844.00	\$97,156.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$29,920,000.00</b>	<b>-\$117,475.56</b>	<b>\$29,802,524.44</b>	<b>\$2,815,034.41</b>	<b>\$1,810,034.41</b>	<b>\$1,810,034.41</b>	<b>\$1,810,034.41</b>	<b>\$27,992,490.03</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$8,250,000.00</b>	<b>\$653,581.68</b>	<b>\$8,903,581.68</b>	<b>\$2,159,355.00</b>	<b>\$1,319,355.00</b>	<b>\$1,319,355.00</b>	<b>\$1,319,355.00</b>	<b>\$7,584,226.68</b>
4150	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$653,581.68	\$8,903,581.68	\$2,159,355.00	\$1,319,355.00	\$1,319,355.00	\$1,319,355.00	\$7,584,226.68
4151	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$653,581.68	\$8,903,581.68	\$2,159,355.00	\$1,319,355.00	\$1,319,355.00	\$1,319,355.00	\$7,584,226.68
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$21,170,000.00</b>	<b>-\$764,807.24</b>	<b>\$20,405,192.76</b>	<b>\$475,679.41</b>	<b>\$475,679.41</b>	<b>\$475,679.41</b>	<b>\$475,679.41</b>	<b>\$19,929,513.35</b>
4410	Ayudas sociales a personas	\$17,820,000.00	-\$643,215.56	\$17,176,784.44	\$475,679.41	\$475,679.41	\$475,679.41	\$475,679.41	\$16,701,105.03
4411	Ayudas sociales a personas	\$17,820,000.00	-\$643,215.56	\$17,176,784.44	\$475,679.41	\$475,679.41	\$475,679.41	\$475,679.41	\$16,701,105.03
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$67,425.01	\$2,332,574.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,332,574.99
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$67,425.01	\$2,332,574.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,332,574.99
4450	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$54,166.67	\$895,833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$895,833.33
4451	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$54,166.67	\$895,833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$895,833.33
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$500,000.00</b>	<b>-\$6,250.00</b>	<b>\$493,750.00</b>	<b>\$180,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$478,750.00</b>
4510	Pensiones	\$500,000.00	-\$6,250.00	\$493,750.00	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$478,750.00
4511	Pensiones	\$500,000.00	-\$6,250.00	\$493,750.00	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$478,750.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$6,770,000.00</b>	<b>-\$108,333.32</b>	<b>\$6,661,666.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,661,666.68</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$2,300,000.00</b>	<b>-\$37,120.17</b>	<b>\$2,262,879.83</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,262,879.83</b>
5110	Muebles de oficina y estantería	\$1,050,000.00	-\$12,500.00	\$1,037,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,037,500.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5111	Muebles de oficina y estantería	\$1,050,000.00	-\$12,500.00	\$1,037,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,037,500.00
5150	Equipo de cómputo y de tecnologías de la informa	\$900,000.00	-\$24,620.17	\$875,379.83	\$0.00	\$0.00	\$0.00	\$0.00	\$875,379.83
5151	Equipo de cómputo y de tecnología de la informaci	\$900,000.00	-\$24,620.17	\$875,379.83	\$0.00	\$0.00	\$0.00	\$0.00	\$875,379.83
5190	Otros mobiliarios y equipos de administración	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
5191	Otros mobiliarios y equipos de administración	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$140,000.00</b>	<b>-\$379.83</b>	<b>\$139,620.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$139,620.17</b>
5210	Equipos y aparatos audiovisuales	\$40,000.00	-\$379.83	\$39,620.17	\$0.00	\$0.00	\$0.00	\$0.00	\$39,620.17
5211	Equipos y aparatos audiovisuales	\$40,000.00	-\$379.83	\$39,620.17	\$0.00	\$0.00	\$0.00	\$0.00	\$39,620.17
5230	Cámaras fotográficas y de video	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5231	Cámaras fotográficas y de video	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$1,600,000.00</b>	<b>-\$54,166.66</b>	<b>\$1,545,833.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,545,833.34</b>
5410	Vehículos y equipo terrestre	\$1,600,000.00	-\$54,166.66	\$1,545,833.34	\$0.00	\$0.00	\$0.00	\$0.00	\$1,545,833.34
5411	Vehículos y equipo terrestre	\$1,600,000.00	-\$54,166.66	\$1,545,833.34	\$0.00	\$0.00	\$0.00	\$0.00	\$1,545,833.34
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$200,000.00</b>	<b>-\$16,666.66</b>	<b>\$183,333.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$183,333.34</b>
5510	Equipo de defensa y seguridad	\$200,000.00	-\$16,666.66	\$183,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$183,333.34
5511	Equipo de defensa y seguridad	\$200,000.00	-\$16,666.66	\$183,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$183,333.34
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$1,830,000.00</b>	<b>\$0.00</b>	<b>\$1,830,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,830,000.00</b>
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	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5671	Herramientas y máquinas-herramienta	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
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
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$163,255,678.00</b>	<b>\$667,954.79</b>	<b>\$163,923,632.79</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$163,923,632.79</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$160,055,678.00</b>	<b>\$672,678.43</b>	<b>\$160,728,356.43</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$160,728,356.43</b>
6110	Edificación habitacional	\$71,800,000.00	\$859,692.99	\$72,659,692.99	\$0.00	\$0.00	\$0.00	\$0.00	\$72,659,692.99
6111	Edificación habitacional	\$71,800,000.00	\$859,692.99	\$72,659,692.99	\$0.00	\$0.00	\$0.00	\$0.00	\$72,659,692.99

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6120	Edificación no habitacional	\$17,000,000.00	\$31,337.03	\$17,031,337.03	\$0.00	\$0.00	\$0.00	\$0.00	\$17,031,337.03
6121	Edificación no habitacional	\$17,000,000.00	\$31,337.03	\$17,031,337.03	\$0.00	\$0.00	\$0.00	\$0.00	\$17,031,337.03
6130	Construcción de obras para el abastecimiento de a	\$23,755,678.00	<b>-\$256,756.52</b>	\$23,498,921.48	\$0.00	\$0.00	\$0.00	\$0.00	\$23,498,921.48
6131	Construcción de obras para el abastecimiento de a	\$23,755,678.00	<b>-\$256,756.52</b>	\$23,498,921.48	\$0.00	\$0.00	\$0.00	\$0.00	\$23,498,921.48
6140	División de terrenos y construcción de obras de url	\$16,000,000.00	<b>-\$30,561.20</b>	\$15,969,438.80	\$0.00	\$0.00	\$0.00	\$0.00	\$15,969,438.80
6141	División de terrenos y construcción de obras de url	\$16,000,000.00	<b>-\$30,561.20</b>	\$15,969,438.80	\$0.00	\$0.00	\$0.00	\$0.00	\$15,969,438.80
6150	Construcción de vías de comunicación	\$31,500,000.00	\$68,966.13	\$31,568,966.13	\$0.00	\$0.00	\$0.00	\$0.00	\$31,568,966.13
6151	Construcción de vías de comunicación	\$31,500,000.00	\$68,966.13	\$31,568,966.13	\$0.00	\$0.00	\$0.00	\$0.00	\$31,568,966.13
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$3,200,000.00</b>	<b>-\$4,723.64</b>	<b>\$3,195,276.36</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,195,276.36</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	<b>-\$4,723.64</b>	\$1,195,276.36	\$0.00	\$0.00	\$0.00	\$0.00	\$1,195,276.36
6221	Edificación no habitacional	\$1,200,000.00	<b>-\$4,723.64</b>	\$1,195,276.36	\$0.00	\$0.00	\$0.00	\$0.00	\$1,195,276.36
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$5,400,000.00</b>	<b>\$444,619.29</b>	<b>\$5,844,619.29</b>	<b>\$1,866,135.13</b>	<b>\$1,866,135.13</b>	<b>\$1,866,135.13</b>	<b>\$1,866,135.13</b>	<b>\$3,978,484.16</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$1,650,000.00</b>	<b>-\$114,117.67</b>	<b>\$1,535,882.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,535,882.33</b>
9110	Amortización de la deuda interna con instituciones	\$1,650,000.00	<b>-\$114,117.67</b>	\$1,535,882.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,535,882.33
9111	Amortización de la deuda interna con instituciones	\$1,650,000.00	<b>-\$114,117.67</b>	\$1,535,882.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,535,882.33
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$3,750,000.00</b>	<b>\$558,736.96</b>	<b>\$4,308,736.96</b>	<b>\$1,866,135.13</b>	<b>\$1,866,135.13</b>	<b>\$1,866,135.13</b>	<b>\$1,866,135.13</b>	<b>\$2,442,601.83</b>
9910	ADEFAS	\$3,750,000.00	\$558,736.96	\$4,308,736.96	\$1,866,135.13	\$1,866,135.13	\$1,866,135.13	\$1,866,135.13	\$2,442,601.83
9911	ADEFAS	\$3,750,000.00	\$558,736.96	\$4,308,736.96	\$1,866,135.13	\$1,866,135.13	\$1,866,135.13	\$1,866,135.13	\$2,442,601.83
<b>Total</b>		<b>\$337,109,800.00</b>	<b>\$893,832.85</b>	<b>\$338,003,632.85</b>	<b>\$49,343,916.71</b>	<b>\$9,587,628.90</b>	<b>\$9,584,628.90</b>	<b>\$9,581,628.90</b>	<b>\$328,416,00...</b>