

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$52,442,163.00</b>	<b>\$17,137,425.69</b>	<b>\$69,579,588.69</b>	<b>\$58,409,463.18</b>	<b>\$55,321,132.93</b>	<b>\$55,321,132.93</b>	<b>\$55,321,132.93</b>	<b>\$14,258,455.76</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$36,864,163.00</b>	<b>-\$27,713,071.10</b>	<b>\$9,151,091.90</b>	<b>\$5,349,518.56</b>	<b>\$4,963,993.05</b>	<b>\$4,963,993.05</b>	<b>\$4,963,993.05</b>	<b>\$4,187,098.85</b>
1110	Dietas	\$4,000,000.00	-\$162,591.88	\$3,837,408.12	\$2,508,245.37	\$2,381,398.14	\$2,381,398.14	\$2,381,398.14	\$1,456,009.98
1111	Dietas	\$4,000,000.00	-\$162,591.88	\$3,837,408.12	\$2,508,245.37	\$2,381,398.14	\$2,381,398.14	\$2,381,398.14	\$1,456,009.98
1130	Sueldos base al personal permanente	\$32,864,163.00	-\$27,550,479.22	\$5,313,683.78	\$2,841,273.19	\$2,582,594.91	\$2,582,594.91	\$2,582,594.91	\$2,731,088.87
1131	Sueldos base al personal permanente	\$32,864,163.00	-\$27,550,479.22	\$5,313,683.78	\$2,841,273.19	\$2,582,594.91	\$2,582,594.91	\$2,582,594.91	\$2,731,088.87
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$900,000.00</b>	<b>\$47,436,442.13</b>	<b>\$48,336,442.13</b>	<b>\$50,515,881.70</b>	<b>\$47,813,076.96</b>	<b>\$47,813,076.96</b>	<b>\$47,813,076.96</b>	<b>\$523,365.17</b>
1220	Sueldos base al personal eventual	\$900,000.00	\$47,436,442.13	\$48,336,442.13	\$50,515,881.70	\$47,813,076.96	\$47,813,076.96	\$47,813,076.96	\$523,365.17
1221	Sueldos base al personal eventual	\$900,000.00	\$47,436,442.13	\$48,336,442.13	\$50,515,881.70	\$47,813,076.96	\$47,813,076.96	\$47,813,076.96	\$523,365.17
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$9,228,000.00</b>	<b>\$156,573.12</b>	<b>\$9,384,573.12</b>	<b>\$502,318.81</b>	<b>\$502,318.81</b>	<b>\$502,318.81</b>	<b>\$502,318.81</b>	<b>\$8,882,254.31</b>
1320	Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	-\$103,950.22	\$8,904,049.78	\$27,811.53	\$27,811.53	\$27,811.53	\$27,811.53	\$8,876,238.25
1321	Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	-\$103,950.22	\$8,904,049.78	\$27,811.53	\$27,811.53	\$27,811.53	\$27,811.53	\$8,876,238.25
1340	Compensaciones	\$220,000.00	\$260,523.34	\$480,523.34	\$474,507.28	\$474,507.28	\$474,507.28	\$474,507.28	\$6,016.06
1341	Compensaciones	\$220,000.00	\$260,523.34	\$480,523.34	\$474,507.28	\$474,507.28	\$474,507.28	\$474,507.28	\$6,016.06
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$4,500,000.00</b>	<b>-\$2,060,518.35</b>	<b>\$2,439,481.65</b>	<b>\$2,041,744.11</b>	<b>\$2,041,744.11</b>	<b>\$2,041,744.11</b>	<b>\$2,041,744.11</b>	<b>\$397,737.54</b>
1520	Indemnizaciones	\$4,500,000.00	-\$2,060,518.35	\$2,439,481.65	\$2,041,744.11	\$2,041,744.11	\$2,041,744.11	\$2,041,744.11	\$397,737.54
1521	Indemnizaciones	\$4,500,000.00	-\$2,060,518.35	\$2,439,481.65	\$2,041,744.11	\$2,041,744.11	\$2,041,744.11	\$2,041,744.11	\$397,737.54
<b>1600</b>	<b>PREVISIONES</b>	<b>\$600,000.00</b>	<b>-\$550,000.11</b>	<b>\$49,999.89</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,999.89</b>
1610	Previsiones de carácter laboral, económica y de se	\$600,000.00	-\$550,000.11	\$49,999.89	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.89
1611	Previsiones de carácter laboral, económica y de se	\$600,000.00	-\$550,000.11	\$49,999.89	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.89
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$350,000.00</b>	<b>-\$132,000.00</b>	<b>\$218,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$218,000.00</b>
1710	Estímulos	\$350,000.00	-\$132,000.00	\$218,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218,000.00
1711	Estímulos	\$350,000.00	-\$132,000.00	\$218,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$218,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$34,236,500.00</b>	<b>\$1,056,737.80</b>	<b>\$35,293,237.80</b>	<b>\$25,105,029.22</b>	<b>\$25,105,029.22</b>	<b>\$25,094,310.82</b>	<b>\$25,094,310.82</b>	<b>\$10,188,208.58</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$4,382,000.00</b>	<b>-\$1,437,379.68</b>	<b>\$2,944,620.32</b>	<b>\$976,121.93</b>	<b>\$976,121.93</b>	<b>\$976,121.93</b>	<b>\$976,121.93</b>	<b>\$1,968,498.39</b>
2110	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$62,654.13	\$1,227,345.87	\$647,277.73	\$647,277.73	\$647,277.73	\$647,277.73	\$580,068.14
2111	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$62,654.13	\$1,227,345.87	\$647,277.73	\$647,277.73	\$647,277.73	\$647,277.73	\$580,068.14
2120	Materiales y útiles de impresión y reproducción	\$16,000.00	-\$14,666.63	\$1,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333.37
2121	Materiales y útiles de impresión y reproducción	\$16,000.00	-\$14,666.63	\$1,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333.37
2140	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$68,980.89	\$236,980.89	\$97,757.00	\$97,757.00	\$97,757.00	\$97,757.00	\$139,223.89
2141	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$68,980.89	\$236,980.89	\$97,757.00	\$97,757.00	\$97,757.00	\$97,757.00	\$139,223.89
2150	Material impreso e información digital	\$2,600,000.00	-\$1,401,733.52	\$1,198,266.48	\$168,302.40	\$168,302.40	\$168,302.40	\$168,302.40	\$1,029,964.08
2151	Material impreso e información digital	\$2,600,000.00	-\$1,401,733.52	\$1,198,266.48	\$168,302.40	\$168,302.40	\$168,302.40	\$168,302.40	\$1,029,964.08
2160	Material de limpieza	\$238,000.00	-\$14,472.92	\$223,527.08	\$6,784.80	\$6,784.80	\$6,784.80	\$6,784.80	\$216,742.28

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2161	Material de limpieza	\$238,000.00	-\$14,472.92	\$223,527.08	\$6,784.80	\$6,784.80	\$6,784.80	\$6,784.80	\$216,742.28
2180	Materiales para el registro e identificación de bienes	\$70,000.00	-\$12,833.37	\$57,166.63	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$1,166.63
2181	Materiales para el registro e identificación de bienes	\$70,000.00	-\$12,833.37	\$57,166.63	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$1,166.63
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$1,720,000.00</b>	<b>-\$425,935.70</b>	<b>\$1,294,064.30</b>	<b>\$904,826.09</b>	<b>\$904,826.09</b>	<b>\$894,107.69</b>	<b>\$894,107.69</b>	<b>\$389,238.21</b>
2210	Productos alimenticios para personas	\$1,720,000.00	-\$425,935.70	\$1,294,064.30	\$904,826.09	\$904,826.09	\$894,107.69	\$894,107.69	\$389,238.21
2211	Productos alimenticios para personas	\$1,720,000.00	-\$425,935.70	\$1,294,064.30	\$904,826.09	\$904,826.09	\$894,107.69	\$894,107.69	\$389,238.21
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$734,000.00</b>	<b>-\$468,435.00</b>	<b>\$265,565.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$264,565.00</b>
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$468,435.00	\$265,565.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$264,565.00
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$468,435.00	\$265,565.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$264,565.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$12,180,000.00</b>	<b>\$10,582,378.51</b>	<b>\$22,762,378.51</b>	<b>\$18,662,566.75</b>	<b>\$18,662,566.75</b>	<b>\$18,662,566.75</b>	<b>\$18,662,566.75</b>	<b>\$4,099,811.76</b>
2410	Productos minerales no metálicos	\$2,250,000.00	\$9,481,403.47	\$11,731,403.47	\$8,964,946.48	\$8,964,946.48	\$8,964,946.48	\$8,964,946.48	\$2,766,456.99
2411	Productos minerales no metálicos	\$2,250,000.00	\$9,481,403.47	\$11,731,403.47	\$8,964,946.48	\$8,964,946.48	\$8,964,946.48	\$8,964,946.48	\$2,766,456.99
2420	Cemento y productos de concreto	\$2,750,000.00	\$930,360.20	\$3,680,360.20	\$3,752,598.39	\$3,752,598.39	\$3,752,598.39	\$3,752,598.39	-\$72,238.19
2421	Cemento y productos de concreto	\$2,750,000.00	\$930,360.20	\$3,680,360.20	\$3,752,598.39	\$3,752,598.39	\$3,752,598.39	\$3,752,598.39	-\$72,238.19
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
2440	Madera y productos de madera	\$100,000.00	-\$90,773.43	\$9,226.57	\$974.40	\$974.40	\$974.40	\$974.40	\$8,252.17
2441	Madera y productos de madera	\$100,000.00	-\$90,773.43	\$9,226.57	\$974.40	\$974.40	\$974.40	\$974.40	\$8,252.17
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$1,341,568.14	\$1,158,431.86	\$470,323.14	\$470,323.14	\$470,323.14	\$470,323.14	\$688,108.72
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$1,341,568.14	\$1,158,431.86	\$470,323.14	\$470,323.14	\$470,323.14	\$470,323.14	\$688,108.72
2470	Artículos metálicos para la construcción	\$2,780,000.00	\$2,521,751.10	\$5,301,751.10	\$5,282,737.63	\$5,282,737.63	\$5,282,737.63	\$5,282,737.63	\$19,013.47
2471	Artículos metálicos para la construcción	\$2,780,000.00	\$2,521,751.10	\$5,301,751.10	\$5,282,737.63	\$5,282,737.63	\$5,282,737.63	\$5,282,737.63	\$19,013.47
2490	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$827,128.06	\$872,871.94	\$190,986.71	\$190,986.71	\$190,986.71	\$190,986.71	\$681,885.23
2491	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$827,128.06	\$872,871.94	\$190,986.71	\$190,986.71	\$190,986.71	\$190,986.71	\$681,885.23
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS</b>	<b>\$1,807,000.00</b>	<b>-\$164,673.85</b>	<b>\$1,642,326.15</b>	<b>\$151,633.45</b>	<b>\$151,633.45</b>	<b>\$151,633.45</b>	<b>\$151,633.45</b>	<b>\$1,490,692.70</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$1,111.00	\$1,111.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	-\$101.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$1,111.00	\$1,111.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	-\$101.00
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$31,354.95	\$1,518,645.05	\$50,313.45	\$50,313.45	\$50,313.45	\$50,313.45	\$1,468,331.60
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$31,354.95	\$1,518,645.05	\$50,313.45	\$50,313.45	\$50,313.45	\$50,313.45	\$1,468,331.60
2540	Materiales, accesorios y suministros médicos	\$80,000.00	-\$3,510.87	\$76,489.13	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$4,569.13
2541	Materiales, accesorios y suministros médicos	\$80,000.00	-\$3,510.87	\$76,489.13	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$4,569.13
2550	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$33,008.14	\$8,991.86	\$0.00	\$0.00	\$0.00	\$0.00	\$8,991.86
2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$33,008.14	\$8,991.86	\$0.00	\$0.00	\$0.00	\$0.00	\$8,991.86
2560	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$123,750.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,250.00

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2561	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$123,750.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,250.00
2590	Otros productos químicos	\$0.00	\$25,839.11	\$25,839.11	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$2,348.89
2591	Otros productos químicos	\$0.00	\$25,839.11	\$25,839.11	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$2,348.89
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$10,090,000.00</b>	<b>-\$5,194,930.07</b>	<b>\$4,895,069.93</b>	<b>\$3,424,929.88</b>	<b>\$3,424,929.88</b>	<b>\$3,424,929.88</b>	<b>\$3,424,929.88</b>	<b>\$1,470,140.05</b>
2610	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$5,194,930.07	\$4,895,069.93	\$3,424,929.88	\$3,424,929.88	\$3,424,929.88	\$3,424,929.88	\$1,470,140.05
2611	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$5,194,930.07	\$4,895,069.93	\$3,424,929.88	\$3,424,929.88	\$3,424,929.88	\$3,424,929.88	\$1,470,140.05
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$560,500.00</b>	<b>-\$162,306.10</b>	<b>\$398,193.90</b>	<b>\$353,031.74</b>	<b>\$353,031.74</b>	<b>\$353,031.74</b>	<b>\$353,031.74</b>	<b>\$45,162.16</b>
2710	Vestuario y uniformes	\$250,000.00	\$72,314.44	\$322,314.44	\$328,192.34	\$328,192.34	\$328,192.34	\$328,192.34	-\$5,877.90
2711	Vestuario y uniformes	\$250,000.00	\$72,314.44	\$322,314.44	\$328,192.34	\$328,192.34	\$328,192.34	\$328,192.34	-\$5,877.90
2720	Prendas de seguridad y protección personal	\$10,000.00	\$13,602.82	\$23,602.82	\$24,839.40	\$24,839.40	\$24,839.40	\$24,839.40	-\$1,236.58
2721	Prendas de seguridad y protección personal	\$10,000.00	\$13,602.82	\$23,602.82	\$24,839.40	\$24,839.40	\$24,839.40	\$24,839.40	-\$1,236.58
2730	Artículos deportivos	\$300,000.00	-\$252,494.99	\$47,505.01	\$0.00	\$0.00	\$0.00	\$0.00	\$47,505.01
2731	Artículos deportivos	\$300,000.00	-\$252,494.99	\$47,505.01	\$0.00	\$0.00	\$0.00	\$0.00	\$47,505.01
2740	Productos textiles	\$500.00	-\$458.37	\$41.63	\$0.00	\$0.00	\$0.00	\$0.00	\$41.63
2741	Productos textiles	\$500.00	-\$458.37	\$41.63	\$0.00	\$0.00	\$0.00	\$0.00	\$41.63
2750	Blancos y otros productos textiles, excepto prenda	\$0.00	\$4,730.00	\$4,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,730.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$4,730.00	\$4,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,730.00
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>\$200,000.00</b>	<b>-\$183,333.37</b>	<b>\$16,666.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,666.63</b>
2830	Prendas de protección para seguridad pública y ne	\$200,000.00	-\$183,333.37	\$16,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.63
2831	Prendas de protección para seguridad pública y ne	\$200,000.00	-\$183,333.37	\$16,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.63
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$2,563,000.00</b>	<b>-\$1,488,646.94</b>	<b>\$1,074,353.06</b>	<b>\$630,919.38</b>	<b>\$630,919.38</b>	<b>\$630,919.38</b>	<b>\$630,919.38</b>	<b>\$443,433.68</b>
2910	Herramientas menores	\$200,000.00	-\$64,376.62	\$135,623.38	\$47,138.72	\$47,138.72	\$47,138.72	\$47,138.72	\$88,484.66
2911	Herramientas menores	\$200,000.00	-\$64,376.62	\$135,623.38	\$47,138.72	\$47,138.72	\$47,138.72	\$47,138.72	\$88,484.66
2920	Refacciones y accesorios menores de edificios	\$3,000.00	-\$2,750.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
2921	Refacciones y accesorios menores de edificios	\$3,000.00	-\$2,750.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$1,128,723.86	\$871,276.14	\$567,287.84	\$567,287.84	\$567,287.84	\$567,287.84	\$303,988.30
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$1,128,723.86	\$871,276.14	\$567,287.84	\$567,287.84	\$567,287.84	\$567,287.84	\$303,988.30
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$295,891.53	\$54,108.47	\$3,116.40	\$3,116.40	\$3,116.40	\$3,116.40	\$50,992.07
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$295,891.53	\$54,108.47	\$3,116.40	\$3,116.40	\$3,116.40	\$3,116.40	\$50,992.07
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$12,261.70	\$12,261.70	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$1,114.72
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$12,261.70	\$12,261.70	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$1,114.72
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$45,085,459.00</b>	<b>-\$9,710,238.34</b>	<b>\$35,375,220.66</b>	<b>\$26,866,764.39</b>	<b>\$26,866,764.39</b>	<b>\$26,812,764.39</b>	<b>\$26,783,764.39</b>	<b>\$8,508,456.27</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$11,175,000.00</b>	<b>\$905,560.59</b>	<b>\$12,080,560.59</b>	<b>\$11,117,586.40</b>	<b>\$11,117,586.40</b>	<b>\$11,063,586.40</b>	<b>\$11,063,586.40</b>	<b>\$962,974.19</b>
3110	Energía eléctrica	\$10,314,000.00	\$1,299,948.76	\$11,613,948.76	\$10,739,827.97	\$10,739,827.97	\$10,739,827.97	\$10,739,827.97	\$874,120.79
3111	Energía eléctrica	\$10,314,000.00	\$1,299,948.76	\$11,613,948.76	\$10,739,827.97	\$10,739,827.97	\$10,739,827.97	\$10,739,827.97	\$874,120.79
3130	Agua	\$6,000.00	-\$5,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3131	Agua	\$6,000.00	-\$5,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3140	Telefonía tradicional	\$140,000.00	\$58,958.46	\$198,958.46	\$169,318.43	\$169,318.43	\$169,318.43	\$169,318.43	\$29,640.03
3141	Telefonía tradicional	\$140,000.00	\$58,958.46	\$198,958.46	\$169,318.43	\$169,318.43	\$169,318.43	\$169,318.43	\$29,640.03
3150	Telefonía celular	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
3151	Telefonía celular	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$434,096.63	\$265,903.37	\$208,440.00	\$208,440.00	\$154,440.00	\$154,440.00	\$57,463.37
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$434,096.63	\$265,903.37	\$208,440.00	\$208,440.00	\$154,440.00	\$154,440.00	\$57,463.37
3180	Servicios postales y telegráficos	\$5,000.00	-\$4,583.37	\$416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$416.63
3181	Servicios postales y telegráficos	\$5,000.00	-\$4,583.37	\$416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$416.63
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$4,480,000.00</b>	<b>-\$1,082,444.88</b>	<b>\$3,397,555.12</b>	<b>\$2,697,585.68</b>	<b>\$2,697,585.68</b>	<b>\$2,697,585.68</b>	<b>\$2,697,585.68</b>	<b>\$699,969.44</b>
3220	Arrendamiento de edificios	\$300,000.00	-\$68,651.55	\$231,348.45	\$146,016.50	\$146,016.50	\$146,016.50	\$146,016.50	\$85,331.95
3221	Arrendamiento de edificios	\$300,000.00	-\$68,651.55	\$231,348.45	\$146,016.50	\$146,016.50	\$146,016.50	\$146,016.50	\$85,331.95
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$106,767.87	\$106,767.87	\$0.00	\$0.00	\$0.00	\$0.00	\$106,767.87
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$106,767.87	\$106,767.87	\$0.00	\$0.00	\$0.00	\$0.00	\$106,767.87
3240	Arrendamiento de equipo e instrumental médico y	\$0.00	\$73,370.00	\$73,370.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	-\$6,670.00
3241	Arrendamiento de equipo e instrumental médico y	\$0.00	\$73,370.00	\$73,370.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	-\$6,670.00
3250	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$474,382.26	\$1,075,617.74	\$626,492.03	\$626,492.03	\$626,492.03	\$626,492.03	\$449,125.71
3251	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$474,382.26	\$1,075,617.74	\$626,492.03	\$626,492.03	\$626,492.03	\$626,492.03	\$449,125.71
3260	Arrendamiento de maquinaria, otros equipos y her	\$1,000,000.00	\$619,550.47	\$1,619,550.47	\$1,675,873.00	\$1,675,873.00	\$1,675,873.00	\$1,675,873.00	-\$56,322.53
3261	Arrendamiento de maquinaria, otros equipos y her	\$1,000,000.00	\$619,550.47	\$1,619,550.47	\$1,675,873.00	\$1,675,873.00	\$1,675,873.00	\$1,675,873.00	-\$56,322.53
3270	Arrendamiento de activos intangibles	\$130,000.00	-\$112,350.26	\$17,649.74	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$10,213.73
3271	Arrendamiento de activos intangibles	\$130,000.00	-\$112,350.26	\$17,649.74	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$10,213.73
3290	Otros arrendamientos	\$1,500,000.00	-\$1,226,749.15	\$273,250.85	\$161,728.14	\$161,728.14	\$161,728.14	\$161,728.14	\$111,522.71
3291	Otros arrendamientos	\$1,500,000.00	-\$1,226,749.15	\$273,250.85	\$161,728.14	\$161,728.14	\$161,728.14	\$161,728.14	\$111,522.71
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS</b>	<b>\$4,537,000.00</b>	<b>-\$1,743,870.20</b>	<b>\$2,793,129.80</b>	<b>\$2,123,023.60</b>	<b>\$2,123,023.60</b>	<b>\$2,123,023.60</b>	<b>\$2,094,023.60</b>	<b>\$670,106.20</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$744,751.87	\$1,744,751.87	\$1,658,884.10	\$1,658,884.10	\$1,658,884.10	\$1,658,884.10	\$85,867.77
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$744,751.87	\$1,744,751.87	\$1,658,884.10	\$1,658,884.10	\$1,658,884.10	\$1,658,884.10	\$85,867.77
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$42,508.73	\$42,508.73	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$3,864.41
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$42,508.73	\$42,508.73	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$3,864.41
3330	Servicios de consultoría administrativa, procesos, i	\$0.00	\$43,596.74	\$43,596.74	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$3,963.26

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3331	Servicios de consultoría administrativa, procesos, i	\$0.00	\$43,596.74	\$43,596.74	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	<b>-\$3,963.26</b>
3340	Servicios de capacitación	\$200,000.00	<b>-\$172,034.50</b>	\$27,965.50	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$15,639.42
3341	Servicios de capacitación	\$200,000.00	<b>-\$172,034.50</b>	\$27,965.50	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$15,639.42
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	<b>-\$32,083.26</b>	\$12,916.74	\$0.00	\$0.00	\$0.00	\$0.00	\$12,916.74
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	<b>-\$32,083.26</b>	\$12,916.74	\$0.00	\$0.00	\$0.00	\$0.00	\$12,916.74
3380	Servicios de vigilancia	\$92,000.00	<b>-\$84,333.37</b>	\$7,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$7,666.63
3381	Servicios de vigilancia	\$92,000.00	<b>-\$84,333.37</b>	\$7,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$7,666.63
3390	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	<b>-\$2,286,276.41</b>	\$913,723.59	\$357,880.28	\$357,880.28	\$357,880.28	\$328,880.28	\$555,843.31
3391	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	<b>-\$2,286,276.41</b>	\$913,723.59	\$357,880.28	\$357,880.28	\$357,880.28	\$328,880.28	\$555,843.31
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$346,459.00</b>	<b>-\$177,612.27</b>	<b>\$168,846.73</b>	<b>\$149,483.46</b>	<b>\$149,483.46</b>	<b>\$149,483.46</b>	<b>\$149,483.46</b>	<b>\$19,363.27</b>
3410	Servicios financieros y bancarios	\$163,459.00	<b>-\$45,633.61</b>	\$117,825.39	\$110,460.08	\$110,460.08	\$110,460.08	\$110,460.08	\$7,365.31
3411	Servicios financieros y bancarios	\$163,459.00	<b>-\$45,633.61</b>	\$117,825.39	\$110,460.08	\$110,460.08	\$110,460.08	\$110,460.08	\$7,365.31
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	<b>-\$9,166.63</b>	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	<b>-\$9,166.63</b>	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
3450	Seguro de bienes patrimoniales	\$150,000.00	<b>-\$108,970.29</b>	\$41,029.71	\$31,123.38	\$31,123.38	\$31,123.38	\$31,123.38	\$9,906.33
3451	Seguro de bienes patrimoniales	\$150,000.00	<b>-\$108,970.29</b>	\$41,029.71	\$31,123.38	\$31,123.38	\$31,123.38	\$31,123.38	\$9,906.33
3470	Fletes y maniobras	\$23,000.00	<b>-\$13,841.74</b>	\$9,158.26	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$1,258.26
3471	Fletes y maniobras	\$23,000.00	<b>-\$13,841.74</b>	\$9,158.26	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$1,258.26
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$3,850,000.00</b>	<b>-\$1,996,509.30</b>	<b>\$1,853,490.70</b>	<b>\$1,251,297.79</b>	<b>\$1,251,297.79</b>	<b>\$1,251,297.79</b>	<b>\$1,251,297.79</b>	<b>\$602,192.91</b>
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	<b>-\$1,283,333.37</b>	\$216,666.63	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$205,269.63
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	<b>-\$1,283,333.37</b>	\$216,666.63	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$205,269.63
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	<b>-\$5,754.87</b>	\$44,245.13	\$31,842.00	\$31,842.00	\$31,842.00	\$31,842.00	\$12,403.13
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	<b>-\$5,754.87</b>	\$44,245.13	\$31,842.00	\$31,842.00	\$31,842.00	\$31,842.00	\$12,403.13
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	<b>-\$25,137.53</b>	\$24,862.47	\$21,777.22	\$21,777.22	\$21,777.22	\$21,777.22	\$3,085.25
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	<b>-\$25,137.53</b>	\$24,862.47	\$21,777.22	\$21,777.22	\$21,777.22	\$21,777.22	\$3,085.25
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	<b>-\$508,039.35</b>	\$1,191,960.65	\$859,742.01	\$859,742.01	\$859,742.01	\$859,742.01	\$332,218.64
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	<b>-\$508,039.35</b>	\$1,191,960.65	\$859,742.01	\$859,742.01	\$859,742.01	\$859,742.01	\$332,218.64
3570	Instalación, reparación y mantenimiento de maquir	\$550,000.00	<b>-\$174,244.18</b>	\$375,755.82	\$326,539.56	\$326,539.56	\$326,539.56	\$326,539.56	\$49,216.26
3571	Instalación, reparación y mantenimiento de maquir	\$550,000.00	<b>-\$174,244.18</b>	\$375,755.82	\$326,539.56	\$326,539.56	\$326,539.56	\$326,539.56	\$49,216.26
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$2,500,000.00</b>	<b>-\$38,724.84</b>	<b>\$2,461,275.16</b>	<b>\$1,695,112.77</b>	<b>\$1,695,112.77</b>	<b>\$1,695,112.77</b>	<b>\$1,695,112.77</b>	<b>\$766,162.39</b>
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$602,941.90	\$2,402,941.90	\$1,695,112.77	\$1,695,112.77	\$1,695,112.77	\$1,695,112.77	\$707,829.13
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$602,941.90	\$2,402,941.90	\$1,695,112.77	\$1,695,112.77	\$1,695,112.77	\$1,695,112.77	\$707,829.13
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	<b>-\$320,833.37</b>	\$29,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.63
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	<b>-\$320,833.37</b>	\$29,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.63

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3650	Servicios de la industria fílmica, del sonido y del vídeo	\$350,000.00	-\$320,833.37	\$29,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.63
3651	Servicios de la industria fílmica, del sonido y del vídeo	\$350,000.00	-\$320,833.37	\$29,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.63
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$1,837,000.00</b>	<b>-\$465,454.00</b>	<b>\$1,371,546.00</b>	<b>\$667,811.64</b>	<b>\$667,811.64</b>	<b>\$667,811.64</b>	<b>\$667,811.64</b>	<b>\$703,734.36</b>
3710	Pasajes aéreos	\$20,000.00	-\$18,333.37	\$1,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.63
3711	Pasajes aéreos	\$20,000.00	-\$18,333.37	\$1,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.63
3720	Pasajes terrestres	\$35,000.00	-\$32,083.37	\$2,916.63	\$0.00	\$0.00	\$0.00	\$0.00	\$2,916.63
3721	Pasajes terrestres	\$35,000.00	-\$32,083.37	\$2,916.63	\$0.00	\$0.00	\$0.00	\$0.00	\$2,916.63
3750	Viáticos en el país	\$1,570,000.00	-\$234,500.09	\$1,335,499.91	\$652,761.24	\$652,761.24	\$652,761.24	\$652,761.24	\$682,738.67
3751	Viáticos en el país	\$1,570,000.00	-\$234,500.09	\$1,335,499.91	\$652,761.24	\$652,761.24	\$652,761.24	\$652,761.24	\$682,738.67
3790	Otros servicios de traslado y hospedaje	\$212,000.00	-\$180,537.17	\$31,462.83	\$15,050.40	\$15,050.40	\$15,050.40	\$15,050.40	\$16,412.43
3791	Otros servicios de traslado y hospedaje	\$212,000.00	-\$180,537.17	\$31,462.83	\$15,050.40	\$15,050.40	\$15,050.40	\$15,050.40	\$16,412.43
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$13,060,000.00</b>	<b>-\$9,613,241.99</b>	<b>\$3,446,758.01</b>	<b>\$931,103.05</b>	<b>\$931,103.05</b>	<b>\$931,103.05</b>	<b>\$931,103.05</b>	<b>\$2,515,654.96</b>
3810	Gastos de ceremonial	\$1,660,000.00	-\$951,306.29	\$708,693.71	\$262,211.33	\$262,211.33	\$262,211.33	\$262,211.33	\$446,482.38
3811	Gastos de ceremonial	\$1,660,000.00	-\$951,306.29	\$708,693.71	\$262,211.33	\$262,211.33	\$262,211.33	\$262,211.33	\$446,482.38
3820	Gastos de orden social y cultural	\$4,400,000.00	-\$2,707,255.32	\$1,692,744.68	\$668,891.72	\$668,891.72	\$668,891.72	\$668,891.72	\$1,023,852.96
3821	Gastos de orden social y cultural	\$4,400,000.00	-\$2,707,255.32	\$1,692,744.68	\$668,891.72	\$668,891.72	\$668,891.72	\$668,891.72	\$1,023,852.96
3840	Exposiciones	\$7,000,000.00	-\$5,954,680.38	\$1,045,319.62	\$0.00	\$0.00	\$0.00	\$0.00	\$1,045,319.62
3841	Exposiciones	\$7,000,000.00	-\$5,954,680.38	\$1,045,319.62	\$0.00	\$0.00	\$0.00	\$0.00	\$1,045,319.62
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$3,300,000.00</b>	<b>\$4,502,058.55</b>	<b>\$7,802,058.55</b>	<b>\$6,233,760.00</b>	<b>\$6,233,760.00</b>	<b>\$6,233,760.00</b>	<b>\$6,233,760.00</b>	<b>\$1,568,298.55</b>
3920	Impuestos y derechos	\$3,200,000.00	-\$2,417,314.13	\$782,685.87	\$39,696.00	\$39,696.00	\$39,696.00	\$39,696.00	\$742,989.87
3921	Impuestos y derechos	\$3,200,000.00	-\$2,417,314.13	\$782,685.87	\$39,696.00	\$39,696.00	\$39,696.00	\$39,696.00	\$742,989.87
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$5,374,314.88	\$5,474,314.88	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	-\$488,574.12
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$5,374,314.88	\$5,474,314.88	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	-\$488,574.12
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,545,057.80	\$1,545,057.80	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$1,313,882.80
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,545,057.80	\$1,545,057.80	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$1,313,882.80
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$29,920,000.00</b>	<b>\$1,015,859.13</b>	<b>\$30,935,859.13</b>	<b>\$23,569,285.42</b>	<b>\$23,554,285.42</b>	<b>\$23,513,685.42</b>	<b>\$23,513,685.42</b>	<b>\$7,381,573.71</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$8,250,000.00</b>	<b>\$7,530,299.15</b>	<b>\$15,780,299.15</b>	<b>\$12,851,256.17</b>	<b>\$12,851,256.17</b>	<b>\$12,851,256.17</b>	<b>\$12,851,256.17</b>	<b>\$2,929,042.98</b>
4150	Transferencias internas otorgadas a entidades par.	\$8,250,000.00	\$7,530,299.15	\$15,780,299.15	\$12,851,256.17	\$12,851,256.17	\$12,851,256.17	\$12,851,256.17	\$2,929,042.98
4151	Transferencias internas otorgadas a entidades par.	\$8,250,000.00	\$7,530,299.15	\$15,780,299.15	\$12,851,256.17	\$12,851,256.17	\$12,851,256.17	\$12,851,256.17	\$2,929,042.98
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$21,170,000.00</b>	<b>-\$6,221,106.65</b>	<b>\$14,948,893.35</b>	<b>\$10,538,029.25</b>	<b>\$10,538,029.25</b>	<b>\$10,497,429.25</b>	<b>\$10,497,429.25</b>	<b>\$4,410,864.10</b>
4410	Ayudas sociales a personas	\$17,820,000.00	-\$3,401,775.85	\$14,418,224.15	\$10,406,353.27	\$10,406,353.27	\$10,365,753.27	\$10,365,753.27	\$4,011,870.88
4411	Ayudas sociales a personas	\$17,820,000.00	-\$3,401,775.85	\$14,418,224.15	\$10,406,353.27	\$10,406,353.27	\$10,365,753.27	\$10,365,753.27	\$4,011,870.88
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$1,948,497.43	\$451,502.57	\$131,675.98	\$131,675.98	\$131,675.98	\$131,675.98	\$319,826.59
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$1,948,497.43	\$451,502.57	\$131,675.98	\$131,675.98	\$131,675.98	\$131,675.98	\$319,826.59

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4450	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$870,833.37	\$79,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$79,166.63
4451	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$870,833.37	\$79,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$79,166.63
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$500,000.00</b>	<b>-\$293,333.37</b>	<b>\$206,666.63</b>	<b>\$180,000.00</b>	<b>\$165,000.00</b>	<b>\$165,000.00</b>	<b>\$165,000.00</b>	<b>\$41,666.63</b>
4510	Pensiones	\$500,000.00	-\$293,333.37	\$206,666.63	\$180,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$41,666.63
4511	Pensiones	\$500,000.00	-\$293,333.37	\$206,666.63	\$180,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$41,666.63
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$6,770,000.00</b>	<b>-\$5,862,971.18</b>	<b>\$907,028.82</b>	<b>\$175,075.02</b>	<b>\$175,075.02</b>	<b>\$175,075.02</b>	<b>\$175,075.02</b>	<b>\$731,953.80</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$2,300,000.00</b>	<b>-\$1,869,900.78</b>	<b>\$430,099.22</b>	<b>\$76,594.00</b>	<b>\$76,594.00</b>	<b>\$76,594.00</b>	<b>\$76,594.00</b>	<b>\$353,505.22</b>
5110	Muebles de oficina y estantería	\$1,050,000.00	-\$787,047.91	\$262,952.09	\$62,988.00	\$62,988.00	\$62,988.00	\$62,988.00	\$199,964.09
5111	Muebles de oficina y estantería	\$1,050,000.00	-\$787,047.91	\$262,952.09	\$62,988.00	\$62,988.00	\$62,988.00	\$62,988.00	\$199,964.09
5150	Equipo de cómputo y de tecnologías de la informa	\$900,000.00	-\$762,019.50	\$137,980.50	\$13,606.00	\$13,606.00	\$13,606.00	\$13,606.00	\$124,374.50
5151	Equipo de cómputo y de tecnología de la informaci	\$900,000.00	-\$762,019.50	\$137,980.50	\$13,606.00	\$13,606.00	\$13,606.00	\$13,606.00	\$124,374.50
5190	Otros mobiliarios y equipos de administración	\$350,000.00	-\$320,833.37	\$29,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.63
5191	Otros mobiliarios y equipos de administración	\$350,000.00	-\$320,833.37	\$29,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.63
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$140,000.00</b>	<b>-\$114,178.24</b>	<b>\$25,821.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,821.76</b>
5210	Equipos y aparatos audiovisuales	\$40,000.00	-\$22,511.50	\$17,488.50	\$0.00	\$0.00	\$0.00	\$0.00	\$17,488.50
5211	Equipos y aparatos audiovisuales	\$40,000.00	-\$22,511.50	\$17,488.50	\$0.00	\$0.00	\$0.00	\$0.00	\$17,488.50
5230	Cámaras fotográficas y de video	\$100,000.00	-\$91,666.74	\$8,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.26
5231	Cámaras fotográficas y de video	\$100,000.00	-\$91,666.74	\$8,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.26
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$1,600,000.00</b>	<b>-\$1,466,666.63</b>	<b>\$133,333.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$133,333.37</b>
5410	Vehículos y equipo terrestre	\$1,600,000.00	-\$1,466,666.63	\$133,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$133,333.37
5411	Vehículos y equipo terrestre	\$1,600,000.00	-\$1,466,666.63	\$133,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$133,333.37
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$200,000.00</b>	<b>-\$183,333.26</b>	<b>\$16,666.74</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,666.74</b>
5510	Equipo de defensa y seguridad	\$200,000.00	-\$183,333.26	\$16,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.74
5511	Equipo de defensa y seguridad	\$200,000.00	-\$183,333.26	\$16,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.74
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN</b>	<b>\$1,830,000.00</b>	<b>-\$1,587,225.64</b>	<b>\$242,774.36</b>	<b>\$98,481.02</b>	<b>\$98,481.02</b>	<b>\$98,481.02</b>	<b>\$98,481.02</b>	<b>\$144,293.34</b>
5640	Sistemas de aire acondicionado, calefacción y de r	\$30,000.00	-\$27,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$30,000.00	-\$27,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
5650	Equipo de comunicación y telecomunicación	\$1,200,000.00	-\$1,100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5651	Equipo de comunicación y telecomunicación	\$1,200,000.00	-\$1,100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5660	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	-\$275,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5661	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	-\$275,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5670	Herramientas y máquinas-herramienta	\$200,000.00	-\$93,059.01	\$106,940.99	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$8,459.97
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$93,059.01	\$106,940.99	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$8,459.97
5690	Otros equipos	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5691	Otros equipos	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$700,000.00</b>	<b>-\$641,666.63</b>	<b>\$58,333.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$58,333.37</b>
5910	Software	\$700,000.00	-\$641,666.63	\$58,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.37
5911	Software	\$700,000.00	-\$641,666.63	\$58,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.37
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$163,255,678.00</b>	<b>\$3,305,328.90</b>	<b>\$166,561,006.90</b>	<b>\$106,296,862.34</b>	<b>\$84,369,822.77</b>	<b>\$80,295,408.01</b>	<b>\$80,295,408.01</b>	<b>\$82,191,184.13</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$160,055,678.00</b>	<b>\$4,405,328.90</b>	<b>\$164,461,006.90</b>	<b>\$106,296,862.34</b>	<b>\$84,369,822.77</b>	<b>\$80,295,408.01</b>	<b>\$80,295,408.01</b>	<b>\$80,091,184.13</b>
6110	Edificación habitacional	\$71,800,000.00	-\$4,605,105.68	\$67,194,894.32	\$46,185,889.90	\$42,878,619.89	\$41,864,451.12	\$41,864,451.12	\$24,316,274.43
6111	Edificación habitacional	\$71,800,000.00	-\$4,605,105.68	\$67,194,894.32	\$46,185,889.90	\$42,878,619.89	\$41,864,451.12	\$41,864,451.12	\$24,316,274.43
6120	Edificación no habitacional	\$17,000,000.00	-\$1,939,177.46	\$15,060,822.54	\$9,058,472.10	\$7,541,161.12	\$7,311,575.23	\$7,311,575.23	\$7,519,661.42
6121	Edificación no habitacional	\$17,000,000.00	-\$1,939,177.46	\$15,060,822.54	\$9,058,472.10	\$7,541,161.12	\$7,311,575.23	\$7,311,575.23	\$7,519,661.42
6130	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$58,175.15	\$23,697,502.85	\$16,197,526.15	\$8,956,868.19	\$8,750,907.87	\$8,750,907.87	\$14,740,634.66
6131	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$58,175.15	\$23,697,502.85	\$16,197,526.15	\$8,956,868.19	\$8,750,907.87	\$8,750,907.87	\$14,740,634.66
6140	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$1,571,394.77	\$14,428,605.23	\$7,285,751.01	\$0.00	\$0.00	\$0.00	\$14,428,605.23
6141	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$1,571,394.77	\$14,428,605.23	\$7,285,751.01	\$0.00	\$0.00	\$0.00	\$14,428,605.23
6150	Construcción de vías de comunicación	\$31,500,000.00	\$12,190,698.15	\$43,690,698.15	\$27,145,422.59	\$24,569,372.98	\$21,944,673.20	\$21,944,673.20	\$19,121,325.17
6151	Construcción de vías de comunicación	\$31,500,000.00	\$12,190,698.15	\$43,690,698.15	\$27,145,422.59	\$24,569,372.98	\$21,944,673.20	\$21,944,673.20	\$19,121,325.17
6170	Instalaciones y equipamiento en construcciones	\$0.00	\$388,483.81	\$388,483.81	\$423,800.59	\$423,800.59	\$423,800.59	\$423,800.59	-\$35,316.78
6171	Instalaciones y equipamiento en construcciones	\$0.00	\$388,483.81	\$388,483.81	\$423,800.59	\$423,800.59	\$423,800.59	\$423,800.59	-\$35,316.78
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$3,200,000.00</b>	<b>-\$1,100,000.00</b>	<b>\$2,100,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,100,000.00</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	-\$1,100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
6221	Edificación no habitacional	\$1,200,000.00	-\$1,100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$5,400,000.00</b>	<b>\$4,994,742.72</b>	<b>\$10,394,742.72</b>	<b>\$10,233,528.10</b>	<b>\$10,233,528.10</b>	<b>\$10,233,528.10</b>	<b>\$10,233,528.10</b>	<b>\$161,214.62</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$1,650,000.00</b>	<b>-\$1,424,877.63</b>	<b>\$225,122.37</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$225,122.37</b>
9110	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$1,424,877.63	\$225,122.37	\$0.00	\$0.00	\$0.00	\$0.00	\$225,122.37
9111	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$1,424,877.63	\$225,122.37	\$0.00	\$0.00	\$0.00	\$0.00	\$225,122.37
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>\$3,750,000.00</b>	<b>\$6,419,620.35</b>	<b>\$10,169,620.35</b>	<b>\$10,233,528.10</b>	<b>\$10,233,528.10</b>	<b>\$10,233,528.10</b>	<b>\$10,233,528.10</b>	<b>-\$63,907.75</b>
9910	ADEFAS	\$3,750,000.00	\$6,419,620.35	\$10,169,620.35	\$10,233,528.10	\$10,233,528.10	\$10,233,528.10	\$10,233,528.10	-\$63,907.75
9911	ADEFAS	\$3,750,000.00	\$6,419,620.35	\$10,169,620.35	\$10,233,528.10	\$10,233,528.10	\$10,233,528.10	\$10,233,528.10	-\$63,907.75
<b>Total</b>		<b>\$337,109,800.00</b>	<b>\$11,936,884.85</b>	<b>\$349,046,684.72</b>	<b>\$250,656,007.67</b>	<b>\$225,625,637.85</b>	<b>\$221,445,904.69</b>	<b>\$221,416,904.69</b>	<b>\$123,421,044.13</b>