

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$52,442,163.00	\$18,695,373.78	\$71,137,536.78	\$69,656,974.74	\$69,656,974.74	\$69,656,974.74	\$69,656,974.74	\$1,480,562.04
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$36,864,163.00	-\$30,232,441.02	\$6,631,721.98	\$5,839,967.35	\$5,839,967.35	\$5,839,967.35	\$5,839,967.35	\$791,754.63
1110	Dietas	\$4,000,000.00	-\$177,372.91	\$3,822,627.09	\$3,030,872.46	\$3,030,872.46	\$3,030,872.46	\$3,030,872.46	\$791,754.63
1111	Dietas	\$4,000,000.00	-\$177,372.91	\$3,822,627.09	\$3,030,872.46	\$3,030,872.46	\$3,030,872.46	\$3,030,872.46	\$791,754.63
1130	Sueldos base al personal permanente	\$32,864,163.00	-\$30,055,068.11	\$2,809,094.89	\$2,809,094.89	\$2,809,094.89	\$2,809,094.89	\$2,809,094.89	\$0.00
1131	Sueldos base al personal permanente	\$32,864,163.00	-\$30,055,068.11	\$2,809,094.89	\$2,809,094.89	\$2,809,094.89	\$2,809,094.89	\$2,809,094.89	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$900,000.00	\$51,748,845.98	\$52,648,845.98	\$52,166,038.57	\$52,166,038.57	\$52,166,038.57	\$52,166,038.57	\$482,807.41
1220	Sueldos base al personal eventual	\$900,000.00	\$51,748,845.98	\$52,648,845.98	\$52,166,038.57	\$52,166,038.57	\$52,166,038.57	\$52,166,038.57	\$482,807.41
1221	Sueldos base al personal eventual	\$900,000.00	\$51,748,845.98	\$52,648,845.98	\$52,166,038.57	\$52,166,038.57	\$52,166,038.57	\$52,166,038.57	\$482,807.41
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$9,228,000.00	\$170,807.10	\$9,398,807.10	\$9,398,807.10	\$9,398,807.10	\$9,398,807.10	\$9,398,807.10	\$0.00
1320	Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	-\$113,400.18	\$8,894,599.82	\$8,894,599.82	\$8,894,599.82	\$8,894,599.82	\$8,894,599.82	\$0.00
1321	Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	-\$113,400.18	\$8,894,599.82	\$8,894,599.82	\$8,894,599.82	\$8,894,599.82	\$8,894,599.82	\$0.00
1340	Compensaciones	\$220,000.00	\$284,207.28	\$504,207.28	\$504,207.28	\$504,207.28	\$504,207.28	\$504,207.28	\$0.00
1341	Compensaciones	\$220,000.00	\$284,207.28	\$504,207.28	\$504,207.28	\$504,207.28	\$504,207.28	\$504,207.28	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$4,500,000.00	-\$2,247,838.28	\$2,252,161.72	\$2,252,161.72	\$2,252,161.72	\$2,252,161.72	\$2,252,161.72	\$0.00
1520	Indemnizaciones	\$4,500,000.00	-\$2,247,838.28	\$2,252,161.72	\$2,252,161.72	\$2,252,161.72	\$2,252,161.72	\$2,252,161.72	\$0.00
1521	Indemnizaciones	\$4,500,000.00	-\$2,247,838.28	\$2,252,161.72	\$2,252,161.72	\$2,252,161.72	\$2,252,161.72	\$2,252,161.72	\$0.00
1600	PREVISIONES	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de se	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1611	Previsiones de carácter laboral, económica y de se	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$350,000.00	-\$144,000.00	\$206,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206,000.00
1710	Estímulos	\$350,000.00	-\$144,000.00	\$206,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206,000.00
1711	Estímulos	\$350,000.00	-\$144,000.00	\$206,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206,000.00
2000	MATERIALES Y SUMINISTROS	\$34,236,500.00	\$1,151,877.49	\$35,388,377.49	\$31,964,746.34	\$31,964,746.34	\$30,659,838.64	\$30,659,838.64	\$3,423,631.15
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$4,382,000.00	-\$1,568,050.25	\$2,813,949.75	\$2,000,293.06	\$2,000,293.06	\$1,517,404.51	\$1,517,404.51	\$813,656.69
2110	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$68,349.79	\$1,221,650.21	\$1,156,110.73	\$1,156,110.73	\$1,060,099.57	\$1,060,099.57	\$65,539.48
2111	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$68,349.79	\$1,221,650.21	\$1,156,110.73	\$1,156,110.73	\$1,060,099.57	\$1,060,099.57	\$65,539.48
2120	Materiales y útiles de impresión y reproducción	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$75,252.00	\$243,252.00	\$243,252.00	\$243,252.00	\$187,001.60	\$187,001.60	\$0.00
2141	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$75,252.00	\$243,252.00	\$243,252.00	\$243,252.00	\$187,001.60	\$187,001.60	\$0.00
2150	Material impreso e información digital	\$2,600,000.00	-\$1,529,163.79	\$1,070,836.21	\$392,719.00	\$392,719.00	\$168,302.40	\$168,302.40	\$678,117.21
2151	Material impreso e información digital	\$2,600,000.00	-\$1,529,163.79	\$1,070,836.21	\$392,719.00	\$392,719.00	\$168,302.40	\$168,302.40	\$678,117.21
2160	Material de limpieza	\$238,000.00	-\$15,788.67	\$222,211.33	\$152,211.33	\$152,211.33	\$46,000.94	\$46,000.94	\$70,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2161	Material de limpieza	\$238,000.00	-\$15,788.67	\$222,211.33	\$152,211.33	\$152,211.33	\$46,000.94	\$46,000.94	\$70,000.00
2180	Materiales para el registro e identificación de bienes	\$70,000.00	-\$14,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$0.00
2181	Materiales para el registro e identificación de bienes	\$70,000.00	-\$14,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,720,000.00	-\$465,584.41	\$1,254,415.59	\$1,191,421.50	\$1,191,421.50	\$1,095,161.50	\$1,095,161.50	\$62,994.09
2210	Productos alimenticios para personas	\$1,720,000.00	-\$465,584.41	\$1,254,415.59	\$1,191,421.50	\$1,191,421.50	\$1,095,161.50	\$1,095,161.50	\$62,994.09
2211	Productos alimenticios para personas	\$1,720,000.00	-\$465,584.41	\$1,254,415.59	\$1,191,421.50	\$1,191,421.50	\$1,095,161.50	\$1,095,161.50	\$62,994.09
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$734,000.00	-\$511,020.00	\$222,980.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$221,980.00
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$511,020.00	\$222,980.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$221,980.00
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$511,020.00	\$222,980.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$221,980.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$12,180,000.00	\$11,544,412.78	\$23,724,412.78	\$23,624,412.78	\$23,624,412.78	\$23,071,439.58	\$23,071,439.58	\$100,000.00
2410	Productos minerales no metálicos	\$2,250,000.00	\$10,343,349.42	\$12,593,349.42	\$12,593,349.42	\$12,593,349.42	\$12,593,349.42	\$12,593,349.42	\$0.00
2411	Productos minerales no metálicos	\$2,250,000.00	\$10,343,349.42	\$12,593,349.42	\$12,593,349.42	\$12,593,349.42	\$12,593,349.42	\$12,593,349.42	\$0.00
2420	Cemento y productos de concreto	\$2,750,000.00	\$1,014,938.33	\$3,764,938.33	\$3,764,938.33	\$3,764,938.33	\$3,764,938.33	\$3,764,938.33	\$0.00
2421	Cemento y productos de concreto	\$2,750,000.00	\$1,014,938.33	\$3,764,938.33	\$3,764,938.33	\$3,764,938.33	\$3,764,938.33	\$3,764,938.33	\$0.00
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2440	Madera y productos de madera	\$100,000.00	-\$99,025.60	\$974.40	\$974.40	\$974.40	\$974.40	\$974.40	\$0.00
2441	Madera y productos de madera	\$100,000.00	-\$99,025.60	\$974.40	\$974.40	\$974.40	\$974.40	\$974.40	\$0.00
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$1,463,528.70	\$1,036,471.30	\$1,036,471.30	\$1,036,471.30	\$956,313.27	\$956,313.27	\$0.00
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$1,463,528.70	\$1,036,471.30	\$1,036,471.30	\$1,036,471.30	\$956,313.27	\$956,313.27	\$0.00
2470	Artículos metálicos para la construcción	\$2,780,000.00	\$2,751,000.79	\$5,531,000.79	\$5,531,000.79	\$5,531,000.79	\$5,531,000.79	\$5,531,000.79	\$0.00
2471	Artículos metálicos para la construcción	\$2,780,000.00	\$2,751,000.79	\$5,531,000.79	\$5,531,000.79	\$5,531,000.79	\$5,531,000.79	\$5,531,000.79	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$902,321.46	\$797,678.54	\$697,678.54	\$697,678.54	\$224,863.37	\$224,863.37	\$100,000.00
2491	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$902,321.46	\$797,678.54	\$697,678.54	\$697,678.54	\$224,863.37	\$224,863.37	\$100,000.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS	\$1,807,000.00	-\$179,644.31	\$1,627,355.69	\$164,237.52	\$164,237.52	\$164,237.52	\$164,237.52	\$1,463,118.17
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$34,205.43	\$1,515,794.57	\$58,667.52	\$58,667.52	\$58,667.52	\$58,667.52	\$1,457,127.05
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$34,205.43	\$1,515,794.57	\$58,667.52	\$58,667.52	\$58,667.52	\$58,667.52	\$1,457,127.05
2540	Materiales, accesorios y suministros médicos	\$80,000.00	-\$3,830.00	\$76,170.00	\$76,170.00	\$76,170.00	\$76,170.00	\$76,170.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$80,000.00	-\$3,830.00	\$76,170.00	\$76,170.00	\$76,170.00	\$76,170.00	\$76,170.00	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$36,008.88	\$5,991.12	\$0.00	\$0.00	\$0.00	\$0.00	\$5,991.12
2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$36,008.88	\$5,991.12	\$0.00	\$0.00	\$0.00	\$0.00	\$5,991.12
2560	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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2561	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2590	Otros productos químicos	\$0.00	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	\$0.00
2591	Otros productos químicos	\$0.00	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$10,090,000.00	-\$5,667,196.60	\$4,422,803.40	\$3,814,537.42	\$3,814,537.42	\$3,795,635.42	\$3,795,635.42	\$608,265.98
2610	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$5,667,196.60	\$4,422,803.40	\$3,814,537.42	\$3,814,537.42	\$3,795,635.42	\$3,795,635.42	\$608,265.98
2611	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$5,667,196.60	\$4,422,803.40	\$3,814,537.42	\$3,814,537.42	\$3,795,635.42	\$3,795,635.42	\$608,265.98
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$560,500.00	-\$177,061.26	\$383,438.74	\$361,671.74	\$361,671.74	\$353,031.74	\$353,031.74	\$21,767.00
2710	Vestuario y uniformes	\$250,000.00	\$78,888.34	\$328,888.34	\$328,888.34	\$328,888.34	\$328,192.34	\$328,192.34	\$0.00
2711	Vestuario y uniformes	\$250,000.00	\$78,888.34	\$328,888.34	\$328,888.34	\$328,888.34	\$328,192.34	\$328,192.34	\$0.00
2720	Prendas de seguridad y protección personal	\$10,000.00	\$14,839.40	\$24,839.40	\$24,839.40	\$24,839.40	\$24,839.40	\$24,839.40	\$0.00
2721	Prendas de seguridad y protección personal	\$10,000.00	\$14,839.40	\$24,839.40	\$24,839.40	\$24,839.40	\$24,839.40	\$24,839.40	\$0.00
2730	Artículos deportivos	\$300,000.00	-\$275,449.00	\$24,551.00	\$2,784.00	\$2,784.00	\$0.00	\$0.00	\$21,767.00
2731	Artículos deportivos	\$300,000.00	-\$275,449.00	\$24,551.00	\$2,784.00	\$2,784.00	\$0.00	\$0.00	\$21,767.00
2740	Productos textiles	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto prenda	\$0.00	\$5,160.00	\$5,160.00	\$5,160.00	\$5,160.00	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$5,160.00	\$5,160.00	\$5,160.00	\$5,160.00	\$0.00	\$0.00	\$0.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2830	Prendas de protección para seguridad pública y n	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2831	Prendas de protección para seguridad pública y n	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$2,563,000.00	-\$1,623,978.46	\$939,021.54	\$807,172.32	\$807,172.32	\$661,928.37	\$661,928.37	\$131,849.22
2910	Herramientas menores	\$200,000.00	-\$70,229.33	\$129,770.67	\$129,770.67	\$129,770.67	\$48,713.72	\$48,713.72	\$0.00
2911	Herramientas menores	\$200,000.00	-\$70,229.33	\$129,770.67	\$129,770.67	\$129,770.67	\$48,713.72	\$48,713.72	\$0.00
2920	Refacciones y accesorios menores de edificios	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$1,231,334.95	\$768,665.05	\$660,908.83	\$660,908.83	\$596,721.83	\$596,721.83	\$107,756.22
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$1,231,334.95	\$768,665.05	\$660,908.83	\$660,908.83	\$596,721.83	\$596,721.83	\$107,756.22
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$322,790.60	\$27,209.40	\$3,116.40	\$3,116.40	\$3,116.40	\$3,116.40	\$24,093.00
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$322,790.60	\$27,209.40	\$3,116.40	\$3,116.40	\$3,116.40	\$3,116.40	\$24,093.00
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	\$0.00
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	\$0.00
3000	SERVICIOS GENERALES	\$45,085,459.00	-\$10,703,545.23	\$34,381,913.77	\$31,777,695.41	\$31,777,695.41	\$30,583,674.71	\$30,583,674.71	\$2,604,218.36

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3100	SERVICIOS BÁSICOS	\$11,175,000.00	\$987,884.40	\$12,162,884.40	\$12,117,884.40	\$12,117,884.40	\$12,117,884.40	\$12,117,884.40	\$45,000.00
3110	Energía eléctrica	\$10,314,000.00	\$1,418,125.97	\$11,732,125.97	\$11,722,125.97	\$11,722,125.97	\$11,722,125.97	\$11,722,125.97	\$10,000.00
3111	Energía eléctrica	\$10,314,000.00	\$1,418,125.97	\$11,732,125.97	\$11,722,125.97	\$11,722,125.97	\$11,722,125.97	\$11,722,125.97	\$10,000.00
3130	Agua	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3131	Agua	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140	Telefonía tradicional	\$140,000.00	\$64,318.43	\$204,318.43	\$169,318.43	\$169,318.43	\$169,318.43	\$169,318.43	\$35,000.00
3141	Telefonía tradicional	\$140,000.00	\$64,318.43	\$204,318.43	\$169,318.43	\$169,318.43	\$169,318.43	\$169,318.43	\$35,000.00
3150	Telefonía celular	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$473,560.00	\$226,440.00	\$226,440.00	\$226,440.00	\$226,440.00	\$226,440.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$473,560.00	\$226,440.00	\$226,440.00	\$226,440.00	\$226,440.00	\$226,440.00	\$0.00
3180	Servicios postales y telegráficos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$4,480,000.00	-\$1,180,849.41	\$3,299,150.59	\$3,299,150.59	\$3,299,150.59	\$2,697,585.68	\$2,697,585.68	\$0.00
3220	Arrendamiento de edificios	\$300,000.00	-\$74,892.59	\$225,107.41	\$225,107.41	\$225,107.41	\$146,016.50	\$146,016.50	\$0.00
3221	Arrendamiento de edificios	\$300,000.00	-\$74,892.59	\$225,107.41	\$225,107.41	\$225,107.41	\$146,016.50	\$146,016.50	\$0.00
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$116,474.00	\$116,474.00	\$116,474.00	\$116,474.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$116,474.00	\$116,474.00	\$116,474.00	\$116,474.00	\$0.00	\$0.00	\$0.00
3240	Arrendamiento de equipo e instrumental médico y	\$0.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	\$0.00
3241	Arrendamiento de equipo e instrumental médico y	\$0.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$517,507.97	\$1,032,492.03	\$1,032,492.03	\$1,032,492.03	\$626,492.03	\$626,492.03	\$0.00
3251	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$517,507.97	\$1,032,492.03	\$1,032,492.03	\$1,032,492.03	\$626,492.03	\$626,492.03	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$1,000,000.00	\$675,873.00	\$1,675,873.00	\$1,675,873.00	\$1,675,873.00	\$1,675,873.00	\$1,675,873.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$1,000,000.00	\$675,873.00	\$1,675,873.00	\$1,675,873.00	\$1,675,873.00	\$1,675,873.00	\$1,675,873.00	\$0.00
3270	Arrendamiento de activos intangibles	\$130,000.00	-\$122,563.99	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$0.00
3271	Arrendamiento de activos intangibles	\$130,000.00	-\$122,563.99	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$0.00
3290	Otros arrendamientos	\$1,500,000.00	-\$1,338,271.86	\$161,728.14	\$161,728.14	\$161,728.14	\$161,728.14	\$161,728.14	\$0.00
3291	Otros arrendamientos	\$1,500,000.00	-\$1,338,271.86	\$161,728.14	\$161,728.14	\$161,728.14	\$161,728.14	\$161,728.14	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$4,537,000.00	-\$2,008,416.40	\$2,528,583.60	\$2,518,583.60	\$2,518,583.60	\$2,518,583.60	\$2,518,583.60	\$10,000.00
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$706,444.10	\$1,706,444.10	\$1,706,444.10	\$1,706,444.10	\$1,706,444.10	\$1,706,444.10	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$706,444.10	\$1,706,444.10	\$1,706,444.10	\$1,706,444.10	\$1,706,444.10	\$1,706,444.10	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	\$0.00
3330	Servicios de consultoría administrativa, procesos, i	\$0.00	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	\$0.00

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	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	\$0.00
3340	Servicios de capacitación	\$200,000.00	-\$187,673.92	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$0.00
3341	Servicios de capacitación	\$200,000.00	-\$187,673.92	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3380	Servicios de vigilancia	\$92,000.00	-\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$92,000.00	-\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$2,494,119.72	\$705,880.28	\$705,880.28	\$705,880.28	\$705,880.28	\$705,880.28	\$0.00
3391	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$2,494,119.72	\$705,880.28	\$705,880.28	\$705,880.28	\$705,880.28	\$705,880.28	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$346,459.00	-\$193,758.65	\$152,700.35	\$151,267.98	\$151,267.98	\$151,267.98	\$151,267.98	\$1,432.37
3410	Servicios financieros y bancarios	\$163,459.00	-\$49,782.03	\$113,676.97	\$112,244.60	\$112,244.60	\$112,244.60	\$112,244.60	\$1,432.37
3411	Servicios financieros y bancarios	\$163,459.00	-\$49,782.03	\$113,676.97	\$112,244.60	\$112,244.60	\$112,244.60	\$112,244.60	\$1,432.37
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$150,000.00	-\$118,876.62	\$31,123.38	\$31,123.38	\$31,123.38	\$31,123.38	\$31,123.38	\$0.00
3451	Seguro de bienes patrimoniales	\$150,000.00	-\$118,876.62	\$31,123.38	\$31,123.38	\$31,123.38	\$31,123.38	\$31,123.38	\$0.00
3470	Fletes y maniobras	\$23,000.00	-\$15,100.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$0.00
3471	Fletes y maniobras	\$23,000.00	-\$15,100.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,850,000.00	-\$2,182,555.45	\$1,667,444.55	\$1,457,254.88	\$1,457,254.88	\$1,378,937.15	\$1,378,937.15	\$210,189.67
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$1,400,000.00	\$100,000.00	\$55,474.73	\$55,474.73	\$11,397.00	\$11,397.00	\$44,525.27
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$1,400,000.00	\$100,000.00	\$55,474.73	\$55,474.73	\$11,397.00	\$11,397.00	\$44,525.27
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$6,278.00	\$43,722.00	\$31,842.00	\$31,842.00	\$31,842.00	\$31,842.00	\$11,880.00
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$6,278.00	\$43,722.00	\$31,842.00	\$31,842.00	\$31,842.00	\$31,842.00	\$11,880.00
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$27,422.77	\$22,577.23	\$22,577.23	\$22,577.23	\$21,777.22	\$21,777.22	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$27,422.77	\$22,577.23	\$22,577.23	\$22,577.23	\$21,777.22	\$21,777.22	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$558,770.24	\$1,141,229.76	\$1,013,281.36	\$1,013,281.36	\$979,841.37	\$979,841.37	\$127,948.40
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$558,770.24	\$1,141,229.76	\$1,013,281.36	\$1,013,281.36	\$979,841.37	\$979,841.37	\$127,948.40
3570	Instalación, reparación y mantenimiento de maquir	\$550,000.00	-\$190,084.44	\$359,915.56	\$334,079.56	\$334,079.56	\$334,079.56	\$334,079.56	\$25,836.00
3571	Instalación, reparación y mantenimiento de maquir	\$550,000.00	-\$190,084.44	\$359,915.56	\$334,079.56	\$334,079.56	\$334,079.56	\$334,079.56	\$25,836.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,500,000.00	-\$42,245.23	\$2,457,754.77	\$2,343,754.77	\$2,343,754.77	\$2,078,354.77	\$2,078,354.77	\$114,000.00
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$657,754.77	\$2,457,754.77	\$2,343,754.77	\$2,343,754.77	\$2,078,354.77	\$2,078,354.77	\$114,000.00
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$657,754.77	\$2,457,754.77	\$2,343,754.77	\$2,343,754.77	\$2,078,354.77	\$2,078,354.77	\$114,000.00
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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	-\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3651	Servicios de la industria fílmica, del sonido y del vídeo	\$350,000.00	-\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,837,000.00	-\$507,767.99	\$1,329,232.01	\$804,009.91	\$804,009.91	\$801,689.65	\$801,689.65	\$525,222.10
3710	Pasajes aéreos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$1,570,000.00	-\$255,818.39	\$1,314,181.61	\$788,959.51	\$788,959.51	\$786,639.25	\$786,639.25	\$525,222.10
3751	Viáticos en el país	\$1,570,000.00	-\$255,818.39	\$1,314,181.61	\$788,959.51	\$788,959.51	\$786,639.25	\$786,639.25	\$525,222.10
3790	Otros servicios de traslado y hospedaje	\$212,000.00	-\$196,949.60	\$15,050.40	\$15,050.40	\$15,050.40	\$15,050.40	\$15,050.40	\$0.00
3791	Otros servicios de traslado y hospedaje	\$212,000.00	-\$196,949.60	\$15,050.40	\$15,050.40	\$15,050.40	\$15,050.40	\$15,050.40	\$0.00
3800	SERVICIOS OFICIALES	\$13,060,000.00	-\$10,487,173.13	\$2,572,826.87	\$1,368,452.65	\$1,368,452.65	\$1,122,034.85	\$1,122,034.85	\$1,204,374.22
3810	Gastos de ceremonial	\$1,660,000.00	-\$1,037,788.67	\$622,211.33	\$363,580.13	\$363,580.13	\$262,211.33	\$262,211.33	\$258,631.20
3811	Gastos de ceremonial	\$1,660,000.00	-\$1,037,788.67	\$622,211.33	\$363,580.13	\$363,580.13	\$262,211.33	\$262,211.33	\$258,631.20
3820	Gastos de orden social y cultural	\$4,400,000.00	-\$2,953,369.46	\$1,446,630.54	\$1,004,872.52	\$1,004,872.52	\$859,823.52	\$859,823.52	\$441,758.02
3821	Gastos de orden social y cultural	\$4,400,000.00	-\$2,953,369.46	\$1,446,630.54	\$1,004,872.52	\$1,004,872.52	\$859,823.52	\$859,823.52	\$441,758.02
3840	Exposiciones	\$7,000,000.00	-\$6,496,015.00	\$503,985.00	\$0.00	\$0.00	\$0.00	\$0.00	\$503,985.00
3841	Exposiciones	\$7,000,000.00	-\$6,496,015.00	\$503,985.00	\$0.00	\$0.00	\$0.00	\$0.00	\$503,985.00
3900	OTROS SERVICIOS GENERALES	\$3,300,000.00	\$4,911,336.63	\$8,211,336.63	\$7,717,336.63	\$7,717,336.63	\$7,717,336.63	\$7,717,336.63	\$494,000.00
3920	Impuestos y derechos	\$3,200,000.00	-\$2,637,070.00	\$562,930.00	\$68,930.00	\$68,930.00	\$68,930.00	\$68,930.00	\$494,000.00
3921	Impuestos y derechos	\$3,200,000.00	-\$2,637,070.00	\$562,930.00	\$68,930.00	\$68,930.00	\$68,930.00	\$68,930.00	\$494,000.00
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$5,862,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$5,862,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,685,517.63	\$1,685,517.63	\$1,685,517.63	\$1,685,517.63	\$1,685,517.63	\$1,685,517.63	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,685,517.63	\$1,685,517.63	\$1,685,517.63	\$1,685,517.63	\$1,685,517.63	\$1,685,517.63	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,920,000.00	\$1,108,209.93	\$31,028,209.93	\$30,028,209.93	\$30,028,209.93	\$27,821,704.09	\$27,821,704.09	\$1,000,000.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$8,250,000.00	\$8,214,871.73	\$16,464,871.73	\$16,464,871.73	\$16,464,871.73	\$16,464,871.73	\$16,464,871.73	\$0.00
4150	Transferencias internas otorgadas a entidades par.	\$8,250,000.00	\$8,214,871.73	\$16,464,871.73	\$16,464,871.73	\$16,464,871.73	\$16,464,871.73	\$16,464,871.73	\$0.00
4151	Transferencias internas otorgadas a entidades par.	\$8,250,000.00	\$8,214,871.73	\$16,464,871.73	\$16,464,871.73	\$16,464,871.73	\$16,464,871.73	\$16,464,871.73	\$0.00
4400	AYUDAS SOCIALES	\$21,170,000.00	-\$6,786,661.80	\$14,383,338.20	\$13,383,338.20	\$13,383,338.20	\$11,176,832.36	\$11,176,832.36	\$1,000,000.00
4410	Ayudas sociales a personas	\$17,820,000.00	-\$3,711,027.98	\$14,108,972.02	\$13,108,972.02	\$13,108,972.02	\$11,045,156.38	\$11,045,156.38	\$1,000,000.00
4411	Ayudas sociales a personas	\$17,820,000.00	-\$3,711,027.98	\$14,108,972.02	\$13,108,972.02	\$13,108,972.02	\$11,045,156.38	\$11,045,156.38	\$1,000,000.00
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$2,125,633.82	\$274,366.18	\$274,366.18	\$274,366.18	\$131,675.98	\$131,675.98	\$0.00
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$2,125,633.82	\$274,366.18	\$274,366.18	\$274,366.18	\$131,675.98	\$131,675.98	\$0.00

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	-\$950,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$950,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$500,000.00	-\$320,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00
4510	Pensiones	\$500,000.00	-\$320,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00
4511	Pensiones	\$500,000.00	-\$320,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$6,770,000.00	-\$6,095,968.78	\$674,031.22	\$558,589.22	\$558,589.22	\$529,943.02	\$529,943.02	\$115,442.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,300,000.00	-\$2,039,891.80	\$260,108.20	\$160,108.20	\$160,108.20	\$131,462.00	\$131,462.00	\$100,000.00
5110	Muebles de oficina y estantería	\$1,050,000.00	-\$858,597.80	\$191,402.20	\$91,402.20	\$91,402.20	\$80,852.00	\$80,852.00	\$100,000.00
5111	Muebles de oficina y estantería	\$1,050,000.00	-\$858,597.80	\$191,402.20	\$91,402.20	\$91,402.20	\$80,852.00	\$80,852.00	\$100,000.00
5150	Equipo de cómputo y de tecnologías de la informa	\$900,000.00	-\$831,294.00	\$68,706.00	\$68,706.00	\$68,706.00	\$50,610.00	\$50,610.00	\$0.00
5151	Equipo de cómputo y de tecnología de la informaci	\$900,000.00	-\$831,294.00	\$68,706.00	\$68,706.00	\$68,706.00	\$50,610.00	\$50,610.00	\$0.00
5190	Otros mobiliarios y equipos de administración	\$350,000.00	-\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$350,000.00	-\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$140,000.00	-\$124,558.00	\$15,442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,442.00
5210	Equipos y aparatos audiovisuales	\$40,000.00	-\$24,558.00	\$15,442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,442.00
5211	Equipos y aparatos audiovisuales	\$40,000.00	-\$24,558.00	\$15,442.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,442.00
5230	Cámaras fotográficas y de video	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,600,000.00	-\$1,300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
5410	Vehículos y equipo terrestre	\$1,600,000.00	-\$1,300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
5411	Vehículos y equipo terrestre	\$1,600,000.00	-\$1,300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5510	Equipo de defensa y seguridad	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5511	Equipo de defensa y seguridad	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN	\$1,830,000.00	-\$1,731,518.98	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$1,200,000.00	-\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$1,200,000.00	-\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$200,000.00	-\$101,518.98	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$0.00
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$101,518.98	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$0.00
5690	Otros equipos	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5691	Otros equipos	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$700,000.00	-\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910	Software	\$700,000.00	-\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	Software	\$700,000.00	-\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$163,255,678.00	\$3,598,165.57	\$166,853,843.57	\$122,116,735.81	\$122,116,735.81	\$122,116,735.81	\$122,116,735.81	\$44,737,107.76
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$160,055,678.00	\$4,798,165.57	\$164,853,843.57	\$122,116,735.81	\$122,116,735.81	\$122,116,735.81	\$122,116,735.81	\$42,737,107.76
6110	Edificación habitacional	\$71,800,000.00	-\$4,980,506.65	\$66,819,493.35	\$52,838,063.59	\$52,838,063.59	\$52,838,063.59	\$52,838,063.59	\$13,981,429.76
6111	Edificación habitacional	\$71,800,000.00	-\$4,980,506.65	\$66,819,493.35	\$52,838,063.59	\$52,838,063.59	\$52,838,063.59	\$52,838,063.59	\$13,981,429.76
6120	Edificación no habitacional	\$17,000,000.00	-\$2,115,466.38	\$14,884,533.62	\$10,884,533.62	\$10,884,533.62	\$10,884,533.62	\$10,884,533.62	\$4,000,000.00
6121	Edificación no habitacional	\$17,000,000.00	-\$2,115,466.38	\$14,884,533.62	\$10,884,533.62	\$10,884,533.62	\$10,884,533.62	\$10,884,533.62	\$4,000,000.00
6130	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$63,463.79	\$23,692,214.21	\$16,936,536.21	\$16,936,536.21	\$16,936,536.21	\$16,936,536.21	\$6,755,678.00
6131	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$63,463.79	\$23,692,214.21	\$16,936,536.21	\$16,936,536.21	\$16,936,536.21	\$16,936,536.21	\$6,755,678.00
6140	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$1,714,248.99	\$14,285,751.01	\$7,285,751.01	\$7,285,751.01	\$7,285,751.01	\$7,285,751.01	\$7,000,000.00
6141	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$1,714,248.99	\$14,285,751.01	\$7,285,751.01	\$7,285,751.01	\$7,285,751.01	\$7,285,751.01	\$7,000,000.00
6150	Construcción de vías de comunicación	\$31,500,000.00	\$13,248,050.79	\$44,748,050.79	\$33,748,050.79	\$33,748,050.79	\$33,748,050.79	\$33,748,050.79	\$11,000,000.00
6151	Construcción de vías de comunicación	\$31,500,000.00	\$13,248,050.79	\$44,748,050.79	\$33,748,050.79	\$33,748,050.79	\$33,748,050.79	\$33,748,050.79	\$11,000,000.00
6170	Instalaciones y equipamiento en construcciones	\$0.00	\$423,800.59	\$423,800.59	\$423,800.59	\$423,800.59	\$423,800.59	\$423,800.59	\$0.00
6171	Instalaciones y equipamiento en construcciones	\$0.00	\$423,800.59	\$423,800.59	\$423,800.59	\$423,800.59	\$423,800.59	\$423,800.59	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$3,200,000.00	-\$1,200,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
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	-\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6221	Edificación no habitacional	\$1,200,000.00	-\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PÚBLICA	\$5,400,000.00	\$5,448,810.25	\$10,848,810.25	\$10,233,528.10	\$10,233,528.10	\$10,233,528.10	\$10,233,528.10	\$615,282.15
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,650,000.00	-\$1,554,411.95	\$95,588.05	\$0.00	\$0.00	\$0.00	\$0.00	\$95,588.05
9110	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$1,554,411.95	\$95,588.05	\$0.00	\$0.00	\$0.00	\$0.00	\$95,588.05
9111	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$1,554,411.95	\$95,588.05	\$0.00	\$0.00	\$0.00	\$0.00	\$95,588.05
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$3,750,000.00	\$7,003,222.20	\$10,753,222.20	\$10,233,528.10	\$10,233,528.10	\$10,233,528.10	\$10,233,528.10	\$519,694.10
9910	ADEFAS	\$3,750,000.00	\$7,003,222.20	\$10,753,222.20	\$10,233,528.10	\$10,233,528.10	\$10,233,528.10	\$10,233,528.10	\$519,694.10
9911	ADEFAS	\$3,750,000.00	\$7,003,222.20	\$10,753,222.20	\$10,233,528.10	\$10,233,528.10	\$10,233,528.10	\$10,233,528.10	\$519,694.10
Total		\$337,109,800.00	\$13,202,923.25	\$350,312,723.01	\$296,336,479.55	\$296,336,479.55	\$291,602,399.11	\$291,602,399.11	\$53,976,243.25