

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>\$14,021,530.11</b>	<b>\$66,463,693.11</b>	<b>\$57,759,092.97</b>	<b>\$45,383,787.83</b>	<b>\$45,383,787.83</b>	<b>\$45,383,787.83</b>	<b>\$21,079,905.28</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$36,864,163.00</b>	<b>-\$22,674,330.90</b>	<b>\$14,189,832.10</b>	<b>\$5,349,518.56</b>	<b>\$4,078,011.41</b>	<b>\$4,078,011.41</b>	<b>\$4,078,011.41</b>	<b>\$10,111,820.69</b>
1110	Dietas	\$4,000,000.00	-\$133,029.72	\$3,866,970.28	\$2,508,245.37	\$1,948,416.66	\$1,948,416.66	\$1,948,416.66	\$1,918,553.62
1111	Dietas	\$4,000,000.00	-\$133,029.72	\$3,866,970.28	\$2,508,245.37	\$1,948,416.66	\$1,948,416.66	\$1,948,416.66	\$1,918,553.62
1130	Sueldos base al personal permanente	\$32,864,163.00	-\$22,541,301.18	\$10,322,861.82	\$2,841,273.19	\$2,129,594.75	\$2,129,594.75	\$2,129,594.75	\$8,193,267.07
1131	Sueldos base al personal permanente	\$32,864,163.00	-\$22,541,301.18	\$10,322,861.82	\$2,841,273.19	\$2,129,594.75	\$2,129,594.75	\$2,129,594.75	\$8,193,267.07
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$900,000.00</b>	<b>\$38,811,634.47</b>	<b>\$39,711,634.47</b>	<b>\$50,110,605.48</b>	<b>\$39,006,807.49</b>	<b>\$39,006,807.49</b>	<b>\$39,006,807.49</b>	<b>\$704,826.98</b>
1220	Sueldos base al personal eventual	\$900,000.00	\$38,811,634.47	\$39,711,634.47	\$50,110,605.48	\$39,006,807.49	\$39,006,807.49	\$39,006,807.49	\$704,826.98
1221	Sueldos base al personal eventual	\$900,000.00	\$38,811,634.47	\$39,711,634.47	\$50,110,605.48	\$39,006,807.49	\$39,006,807.49	\$39,006,807.49	\$704,826.98
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$9,228,000.00</b>	<b>\$128,105.28</b>	<b>\$9,356,105.28</b>	<b>\$455,990.03</b>	<b>\$455,990.03</b>	<b>\$455,990.03</b>	<b>\$455,990.03</b>	<b>\$8,900,115.25</b>
1320	Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	-\$85,050.18	\$8,922,949.82	\$17,942.75	\$17,942.75	\$17,942.75	\$17,942.75	\$8,905,007.07
1321	Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	-\$85,050.18	\$8,922,949.82	\$17,942.75	\$17,942.75	\$17,942.75	\$17,942.75	\$8,905,007.07
1340	Compensaciones	\$220,000.00	\$213,155.46	\$433,155.46	\$438,047.28	\$438,047.28	\$438,047.28	\$438,047.28	-\$4,891.82
1341	Compensaciones	\$220,000.00	\$213,155.46	\$433,155.46	\$438,047.28	\$438,047.28	\$438,047.28	\$438,047.28	-\$4,891.82
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$4,500,000.00</b>	<b>-\$1,685,878.65</b>	<b>\$2,814,121.35</b>	<b>\$1,842,978.90</b>	<b>\$1,842,978.90</b>	<b>\$1,842,978.90</b>	<b>\$1,842,978.90</b>	<b>\$971,142.45</b>
1520	Indemnizaciones	\$4,500,000.00	-\$1,685,878.65	\$2,814,121.35	\$1,842,978.90	\$1,842,978.90	\$1,842,978.90	\$1,842,978.90	\$971,142.45
1521	Indemnizaciones	\$4,500,000.00	-\$1,685,878.65	\$2,814,121.35	\$1,842,978.90	\$1,842,978.90	\$1,842,978.90	\$1,842,978.90	\$971,142.45
<b>1600</b>	<b>PREVISIONES</b>	<b>\$600,000.00</b>	<b>-\$450,000.09</b>	<b>\$149,999.91</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$149,999.91</b>
1610	Previsiones de carácter laboral, económica y de se	\$600,000.00	-\$450,000.09	\$149,999.91	\$0.00	\$0.00	\$0.00	\$0.00	\$149,999.91
1611	Previsiones de carácter laboral, económica y de se	\$600,000.00	-\$450,000.09	\$149,999.91	\$0.00	\$0.00	\$0.00	\$0.00	\$149,999.91
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$350,000.00</b>	<b>-\$108,000.00</b>	<b>\$242,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$242,000.00</b>
1710	Estímulos	\$350,000.00	-\$108,000.00	\$242,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242,000.00
1711	Estímulos	\$350,000.00	-\$108,000.00	\$242,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$242,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$34,236,500.00</b>	<b>\$866,458.20</b>	<b>\$35,102,958.20</b>	<b>\$20,211,651.58</b>	<b>\$20,203,608.10</b>	<b>\$19,475,353.82</b>	<b>\$19,312,203.82</b>	<b>\$14,899,350.10</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$4,382,000.00</b>	<b>-\$1,176,037.92</b>	<b>\$3,205,962.08</b>	<b>\$737,300.62</b>	<b>\$737,300.62</b>	<b>\$737,300.62</b>	<b>\$677,300.62</b>	<b>\$2,468,661.46</b>
2110	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$51,262.47	\$1,238,737.53	\$424,456.42	\$424,456.42	\$424,456.42	\$424,456.42	\$814,281.11
2111	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$51,262.47	\$1,238,737.53	\$424,456.42	\$424,456.42	\$424,456.42	\$424,456.42	\$814,281.11
2120	Materiales y útiles de impresión y reproducción	\$16,000.00	-\$11,999.97	\$4,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.03
2121	Materiales y útiles de impresión y reproducción	\$16,000.00	-\$11,999.97	\$4,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.03
2140	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$56,438.91	\$224,438.91	\$97,757.00	\$97,757.00	\$97,757.00	\$97,757.00	\$126,681.91
2141	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$56,438.91	\$224,438.91	\$97,757.00	\$97,757.00	\$97,757.00	\$97,757.00	\$126,681.91
2150	Material impreso e información digital	\$2,600,000.00	-\$1,146,872.88	\$1,453,127.12	\$168,302.40	\$168,302.40	\$168,302.40	\$108,302.40	\$1,284,824.72
2151	Material impreso e información digital	\$2,600,000.00	-\$1,146,872.88	\$1,453,127.12	\$168,302.40	\$168,302.40	\$168,302.40	\$108,302.40	\$1,284,824.72
2160	Material de limpieza	\$238,000.00	-\$11,841.48	\$226,158.52	\$6,784.80	\$6,784.80	\$6,784.80	\$6,784.80	\$219,373.72

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2161	Material de limpieza	\$238,000.00	-\$11,841.48	\$226,158.52	\$6,784.80	\$6,784.80	\$6,784.80	\$6,784.80	\$219,373.72
2180	Materiales para el registro e identificación de bienes	\$70,000.00	-\$10,500.03	\$59,499.97	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$19,499.97
2181	Materiales para el registro e identificación de bienes	\$70,000.00	-\$10,500.03	\$59,499.97	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$19,499.97
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$1,720,000.00</b>	<b>-\$346,638.30</b>	<b>\$1,373,361.70</b>	<b>\$773,753.47</b>	<b>\$773,753.47</b>	<b>\$773,753.47</b>	<b>\$773,753.47</b>	<b>\$599,608.23</b>
2210	Productos alimenticios para personas	\$1,720,000.00	-\$346,638.30	\$1,373,361.70	\$773,753.47	\$773,753.47	\$773,753.47	\$773,753.47	\$599,608.23
2211	Productos alimenticios para personas	\$1,720,000.00	-\$346,638.30	\$1,373,361.70	\$773,753.47	\$773,753.47	\$773,753.47	\$773,753.47	\$599,608.23
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$734,000.00</b>	<b>-\$383,265.00</b>	<b>\$350,735.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$1,000.00</b>	<b>\$349,735.00</b>
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$383,265.00	\$350,735.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$349,735.00
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$383,265.00	\$350,735.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$349,735.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$12,180,000.00</b>	<b>\$8,658,309.69</b>	<b>\$20,838,309.69</b>	<b>\$14,938,574.13</b>	<b>\$14,926,680.65</b>	<b>\$14,239,911.37</b>	<b>\$14,239,911.37</b>	<b>\$5,911,629.04</b>
2410	Productos minerales no metálicos	\$2,250,000.00	\$7,757,511.93	\$10,007,511.93	\$6,099,353.96	\$6,099,353.96	\$5,529,924.68	\$5,529,924.68	\$3,908,157.97
2411	Productos minerales no metálicos	\$2,250,000.00	\$7,757,511.93	\$10,007,511.93	\$6,099,353.96	\$6,099,353.96	\$5,529,924.68	\$5,529,924.68	\$3,908,157.97
2420	Cemento y productos de concreto	\$2,750,000.00	\$761,203.80	\$3,511,203.80	\$3,373,218.39	\$3,361,324.91	\$3,243,984.91	\$3,243,984.91	\$149,878.89
2421	Cemento y productos de concreto	\$2,750,000.00	\$761,203.80	\$3,511,203.80	\$3,373,218.39	\$3,361,324.91	\$3,243,984.91	\$3,243,984.91	\$149,878.89
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
2440	Madera y productos de madera	\$100,000.00	-\$74,269.17	\$25,730.83	\$974.40	\$974.40	\$974.40	\$974.40	\$24,756.43
2441	Madera y productos de madera	\$100,000.00	-\$74,269.17	\$25,730.83	\$974.40	\$974.40	\$974.40	\$974.40	\$24,756.43
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$1,097,646.66	\$1,402,353.34	\$443,171.19	\$443,171.19	\$443,171.19	\$443,171.19	\$959,182.15
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$1,097,646.66	\$1,402,353.34	\$443,171.19	\$443,171.19	\$443,171.19	\$443,171.19	\$959,182.15
2470	Artículos metálicos para la construcción	\$2,780,000.00	\$2,063,250.90	\$4,843,250.90	\$4,842,780.59	\$4,842,780.59	\$4,842,780.59	\$4,842,780.59	\$470.31
2471	Artículos metálicos para la construcción	\$2,780,000.00	\$2,063,250.90	\$4,843,250.90	\$4,842,780.59	\$4,842,780.59	\$4,842,780.59	\$4,842,780.59	\$470.31
2490	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$676,741.14	\$1,023,258.86	\$179,075.60	\$179,075.60	\$179,075.60	\$179,075.60	\$844,183.26
2491	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$676,741.14	\$1,023,258.86	\$179,075.60	\$179,075.60	\$179,075.60	\$179,075.60	\$844,183.26
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS</b>	<b>\$1,807,000.00</b>	<b>-\$134,733.15</b>	<b>\$1,672,266.85</b>	<b>\$150,008.93</b>	<b>\$150,008.93</b>	<b>\$150,008.93</b>	<b>\$150,008.93</b>	<b>\$1,522,257.92</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$909.00	\$909.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	-\$303.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$909.00	\$909.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	-\$303.00
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$25,654.05	\$1,524,345.95	\$48,688.93	\$48,688.93	\$48,688.93	\$48,688.93	\$1,475,657.02
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$25,654.05	\$1,524,345.95	\$48,688.93	\$48,688.93	\$48,688.93	\$48,688.93	\$1,475,657.02
2540	Materiales, accesorios y suministros médicos	\$80,000.00	-\$2,872.53	\$77,127.47	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$5,207.47
2541	Materiales, accesorios y suministros médicos	\$80,000.00	-\$2,872.53	\$77,127.47	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$5,207.47
2550	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$27,006.66	\$14,993.34	\$0.00	\$0.00	\$0.00	\$0.00	\$14,993.34
2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$27,006.66	\$14,993.34	\$0.00	\$0.00	\$0.00	\$0.00	\$14,993.34
2560	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$101,250.00	\$33,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,750.00

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2561	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$101,250.00	\$33,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,750.00
2590	Otros productos químicos	\$0.00	\$21,141.09	\$21,141.09	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$7,046.91
2591	Otros productos químicos	\$0.00	\$21,141.09	\$21,141.09	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$7,046.91
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$10,090,000.00</b>	<b>-\$4,250,397.33</b>	<b>\$5,839,602.67</b>	<b>\$2,751,646.01</b>	<b>\$2,751,646.01</b>	<b>\$2,751,646.01</b>	<b>\$2,751,646.01</b>	<b>\$3,087,956.66</b>
2610	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$4,250,397.33	\$5,839,602.67	\$2,751,646.01	\$2,751,646.01	\$2,751,646.01	\$2,751,646.01	\$3,087,956.66
2611	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$4,250,397.33	\$5,839,602.67	\$2,751,646.01	\$2,751,646.01	\$2,751,646.01	\$2,751,646.01	\$3,087,956.66
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$560,500.00</b>	<b>-\$132,795.90</b>	<b>\$427,704.10</b>	<b>\$353,031.74</b>	<b>\$353,031.74</b>	<b>\$353,031.74</b>	<b>\$249,881.74</b>	<b>\$74,672.36</b>
2710	Vestuario y uniformes	\$250,000.00	\$59,166.36	\$309,166.36	\$328,192.34	\$328,192.34	\$328,192.34	\$225,042.34	-\$19,025.98
2711	Vestuario y uniformes	\$250,000.00	\$59,166.36	\$309,166.36	\$328,192.34	\$328,192.34	\$328,192.34	\$225,042.34	-\$19,025.98
2720	Prendas de seguridad y protección personal	\$10,000.00	\$11,129.58	\$21,129.58	\$24,839.40	\$24,839.40	\$24,839.40	\$24,839.40	-\$3,709.82
2721	Prendas de seguridad y protección personal	\$10,000.00	\$11,129.58	\$21,129.58	\$24,839.40	\$24,839.40	\$24,839.40	\$24,839.40	-\$3,709.82
2730	Artículos deportivos	\$300,000.00	-\$206,586.81	\$93,413.19	\$0.00	\$0.00	\$0.00	\$0.00	\$93,413.19
2731	Artículos deportivos	\$300,000.00	-\$206,586.81	\$93,413.19	\$0.00	\$0.00	\$0.00	\$0.00	\$93,413.19
2740	Productos textiles	\$500.00	-\$375.03	\$124.97	\$0.00	\$0.00	\$0.00	\$0.00	\$124.97
2741	Productos textiles	\$500.00	-\$375.03	\$124.97	\$0.00	\$0.00	\$0.00	\$0.00	\$124.97
2750	Blancos y otros productos textiles, excepto prenda	\$0.00	\$3,870.00	\$3,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,870.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$3,870.00	\$3,870.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,870.00
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>\$200,000.00</b>	<b>-\$150,000.03</b>	<b>\$49,999.97</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$49,999.97</b>
2830	Prendas de protección para seguridad pública y ne	\$200,000.00	-\$150,000.03	\$49,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.97
2831	Prendas de protección para seguridad pública y ne	\$200,000.00	-\$150,000.03	\$49,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.97
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$2,563,000.00</b>	<b>-\$1,217,983.86</b>	<b>\$1,345,016.14</b>	<b>\$506,336.68</b>	<b>\$510,186.68</b>	<b>\$468,701.68</b>	<b>\$468,701.68</b>	<b>\$834,829.46</b>
2910	Herramientas menores	\$200,000.00	-\$52,671.78	\$147,328.22	\$47,138.72	\$47,138.72	\$47,138.72	\$47,138.72	\$100,189.50
2911	Herramientas menores	\$200,000.00	-\$52,671.78	\$147,328.22	\$47,138.72	\$47,138.72	\$47,138.72	\$47,138.72	\$100,189.50
2920	Refacciones y accesorios menores de edificios	\$3,000.00	-\$2,250.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
2921	Refacciones y accesorios menores de edificios	\$3,000.00	-\$2,250.00	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$7,499.97	\$2,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.03
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$7,499.97	\$2,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.03
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$923,501.34	\$1,076,498.66	\$442,705.14	\$446,555.14	\$405,070.14	\$405,070.14	\$629,943.52
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$923,501.34	\$1,076,498.66	\$442,705.14	\$446,555.14	\$405,070.14	\$405,070.14	\$629,943.52
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$242,093.07	\$107,906.93	\$3,116.40	\$3,116.40	\$3,116.40	\$3,116.40	\$104,790.53
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$242,093.07	\$107,906.93	\$3,116.40	\$3,116.40	\$3,116.40	\$3,116.40	\$104,790.53
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$10,032.30	\$10,032.30	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$3,344.12
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$10,032.30	\$10,032.30	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$3,344.12
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$45,085,459.00</b>	<b>-\$7,723,624.54</b>	<b>\$37,361,834.46</b>	<b>\$23,157,559.91</b>	<b>\$23,157,559.91</b>	<b>\$23,109,918.71</b>	<b>\$23,080,918.71</b>	<b>\$14,204,274.55</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>\$740,913.21</b>	<b>\$11,915,913.21</b>	<b>\$9,504,932.59</b>	<b>\$9,504,932.59</b>	<b>\$9,504,932.59</b>	<b>\$9,504,932.59</b>	<b>\$2,410,980.62</b>
3110	Energía eléctrica	\$10,314,000.00	\$1,063,594.44	\$11,377,594.44	\$9,181,174.16	\$9,181,174.16	\$9,181,174.16	\$9,181,174.16	\$2,196,420.28
3111	Energía eléctrica	\$10,314,000.00	\$1,063,594.44	\$11,377,594.44	\$9,181,174.16	\$9,181,174.16	\$9,181,174.16	\$9,181,174.16	\$2,196,420.28
3130	Agua	\$6,000.00	-\$4,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3131	Agua	\$6,000.00	-\$4,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3140	Telefonía tradicional	\$140,000.00	\$48,238.74	\$188,238.74	\$169,318.43	\$169,318.43	\$169,318.43	\$169,318.43	\$18,920.31
3141	Telefonía tradicional	\$140,000.00	\$48,238.74	\$188,238.74	\$169,318.43	\$169,318.43	\$169,318.43	\$169,318.43	\$18,920.31
3150	Telefonía celular	\$10,000.00	-\$7,499.97	\$2,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.03
3151	Telefonía celular	\$10,000.00	-\$7,499.97	\$2,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.03
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$355,169.97	\$344,830.03	\$154,440.00	\$154,440.00	\$154,440.00	\$154,440.00	\$190,390.03
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$355,169.97	\$344,830.03	\$154,440.00	\$154,440.00	\$154,440.00	\$154,440.00	\$190,390.03
3180	Servicios postales y telegráficos	\$5,000.00	-\$3,750.03	\$1,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$1,249.97
3181	Servicios postales y telegráficos	\$5,000.00	-\$3,750.03	\$1,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$1,249.97
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$4,480,000.00</b>	<b>-\$885,636.72</b>	<b>\$3,594,363.28</b>	<b>\$1,918,526.54</b>	<b>\$1,918,526.54</b>	<b>\$1,918,526.54</b>	<b>\$1,918,526.54</b>	<b>\$1,675,836.74</b>
3220	Arrendamiento de edificios	\$300,000.00	-\$56,169.45	\$243,830.55	\$146,016.50	\$146,016.50	\$146,016.50	\$146,016.50	\$97,814.05
3221	Arrendamiento de edificios	\$300,000.00	-\$56,169.45	\$243,830.55	\$146,016.50	\$146,016.50	\$146,016.50	\$146,016.50	\$97,814.05
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$87,355.53	\$87,355.53	\$0.00	\$0.00	\$0.00	\$0.00	\$87,355.53
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$87,355.53	\$87,355.53	\$0.00	\$0.00	\$0.00	\$0.00	\$87,355.53
3240	Arrendamiento de equipo e instrumental médico y	\$0.00	\$60,030.00	\$60,030.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	-\$20,010.00
3241	Arrendamiento de equipo e instrumental médico y	\$0.00	\$60,030.00	\$60,030.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	-\$20,010.00
3250	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$388,130.94	\$1,161,869.06	\$485,900.03	\$485,900.03	\$485,900.03	\$485,900.03	\$675,969.03
3251	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$388,130.94	\$1,161,869.06	\$485,900.03	\$485,900.03	\$485,900.03	\$485,900.03	\$675,969.03
3260	Arrendamiento de maquinaria, otros equipos y her	\$1,000,000.00	\$506,904.93	\$1,506,904.93	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$310,395.93
3261	Arrendamiento de maquinaria, otros equipos y her	\$1,000,000.00	\$506,904.93	\$1,506,904.93	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$310,395.93
3270	Arrendamiento de activos intangibles	\$130,000.00	-\$91,922.94	\$38,077.06	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$30,641.05
3271	Arrendamiento de activos intangibles	\$130,000.00	-\$91,922.94	\$38,077.06	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$30,641.05
3290	Otros arrendamientos	\$1,500,000.00	-\$1,003,703.85	\$496,296.15	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$493,671.15
3291	Otros arrendamientos	\$1,500,000.00	-\$1,003,703.85	\$496,296.15	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$493,671.15
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS</b>	<b>\$4,537,000.00</b>	<b>-\$1,214,777.88</b>	<b>\$3,322,222.12</b>	<b>\$2,018,023.32</b>	<b>\$2,018,023.32</b>	<b>\$2,018,023.32</b>	<b>\$1,989,023.32</b>	<b>\$1,304,198.80</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$821,367.45	\$1,821,367.45	\$1,563,764.10	\$1,563,764.10	\$1,563,764.10	\$1,563,764.10	\$257,603.35
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$821,367.45	\$1,821,367.45	\$1,563,764.10	\$1,563,764.10	\$1,563,764.10	\$1,563,764.10	\$257,603.35
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$34,779.87	\$34,779.87	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$11,593.27
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$34,779.87	\$34,779.87	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$11,593.27
3330	Servicios de consultoría administrativa, procesos, i	\$0.00	\$35,670.06	\$35,670.06	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$11,889.94

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	\$35,670.06	\$35,670.06	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$11,889.94
3340	Servicios de capacitación	\$200,000.00	-\$140,755.50	\$59,244.50	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$46,918.42
3341	Servicios de capacitación	\$200,000.00	-\$140,755.50	\$59,244.50	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$46,918.42
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	-\$26,249.94	\$18,750.06	\$0.00	\$0.00	\$0.00	\$0.00	\$18,750.06
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	-\$26,249.94	\$18,750.06	\$0.00	\$0.00	\$0.00	\$0.00	\$18,750.06
3380	Servicios de vigilancia	\$92,000.00	-\$69,000.03	\$22,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$22,999.97
3381	Servicios de vigilancia	\$92,000.00	-\$69,000.03	\$22,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$22,999.97
3390	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$1,870,589.79	\$1,329,410.21	\$348,000.00	\$348,000.00	\$348,000.00	\$319,000.00	\$981,410.21
3391	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$1,870,589.79	\$1,329,410.21	\$348,000.00	\$348,000.00	\$348,000.00	\$319,000.00	\$981,410.21
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$346,459.00</b>	<b>-\$145,319.13</b>	<b>\$201,139.87</b>	<b>\$115,965.32</b>	<b>\$115,965.32</b>	<b>\$115,965.32</b>	<b>\$115,965.32</b>	<b>\$85,174.55</b>
3410	Servicios financieros y bancarios	\$163,459.00	-\$37,336.59	\$126,122.41	\$93,055.44	\$93,055.44	\$93,055.44	\$93,055.44	\$33,066.97
3411	Servicios financieros y bancarios	\$163,459.00	-\$37,336.59	\$126,122.41	\$93,055.44	\$93,055.44	\$93,055.44	\$93,055.44	\$33,066.97
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	-\$7,499.97	\$2,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.03
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	-\$7,499.97	\$2,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.03
3450	Seguro de bienes patrimoniales	\$150,000.00	-\$89,157.51	\$60,842.49	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$45,832.61
3451	Seguro de bienes patrimoniales	\$150,000.00	-\$89,157.51	\$60,842.49	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$45,832.61
3470	Fletes y maniobras	\$23,000.00	-\$11,325.06	\$11,674.94	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$3,774.94
3471	Fletes y maniobras	\$23,000.00	-\$11,325.06	\$11,674.94	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$3,774.94
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$3,850,000.00</b>	<b>-\$1,624,416.70</b>	<b>\$2,225,583.30</b>	<b>\$1,004,729.13</b>	<b>\$1,004,729.13</b>	<b>\$971,007.93</b>	<b>\$971,007.93</b>	<b>\$1,220,854.17</b>
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$1,050,000.03	\$449,999.97	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$438,602.97
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$1,050,000.03	\$449,999.97	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$438,602.97
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$4,708.53	\$45,291.47	\$31,842.00	\$31,842.00	\$26,970.00	\$26,970.00	\$13,449.47
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$4,708.53	\$45,291.47	\$31,842.00	\$31,842.00	\$26,970.00	\$26,970.00	\$13,449.47
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$20,567.07	\$29,432.93	\$16,267.22	\$16,267.22	\$16,267.22	\$16,267.22	\$13,165.71
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$20,567.07	\$29,432.93	\$16,267.22	\$16,267.22	\$16,267.22	\$16,267.22	\$13,165.71
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$406,577.65	\$1,293,422.35	\$684,438.41	\$684,438.41	\$684,438.41	\$684,438.41	\$608,983.94
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$406,577.65	\$1,293,422.35	\$684,438.41	\$684,438.41	\$684,438.41	\$684,438.41	\$608,983.94
3570	Instalación, reparación y mantenimiento de maquir	\$550,000.00	-\$142,563.42	\$407,436.58	\$260,784.50	\$260,784.50	\$231,935.30	\$231,935.30	\$146,652.08
3571	Instalación, reparación y mantenimiento de maquir	\$550,000.00	-\$142,563.42	\$407,436.58	\$260,784.50	\$260,784.50	\$231,935.30	\$231,935.30	\$146,652.08
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$2,500,000.00</b>	<b>-\$31,683.96</b>	<b>\$2,468,316.04</b>	<b>\$1,235,360.00</b>	<b>\$1,235,360.00</b>	<b>\$1,221,440.00</b>	<b>\$1,221,440.00</b>	<b>\$1,232,956.04</b>
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$493,316.10	\$2,293,316.10	\$1,235,360.00	\$1,235,360.00	\$1,221,440.00	\$1,221,440.00	\$1,057,956.10
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$493,316.10	\$2,293,316.10	\$1,235,360.00	\$1,235,360.00	\$1,221,440.00	\$1,221,440.00	\$1,057,956.10
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$262,500.03	\$87,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$87,499.97
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$262,500.03	\$87,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$87,499.97

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	-\$262,500.03	\$87,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$87,499.97
3651	Servicios de la industria fílmica, del sonido y del vídeo	\$350,000.00	-\$262,500.03	\$87,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$87,499.97
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$1,837,000.00</b>	<b>-\$380,826.00</b>	<b>\$1,456,174.00</b>	<b>\$489,387.69</b>	<b>\$489,387.69</b>	<b>\$489,387.69</b>	<b>\$489,387.69</b>	<b>\$966,786.31</b>
3710	Pasajes aéreos	\$20,000.00	-\$15,000.03	\$4,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97
3711	Pasajes aéreos	\$20,000.00	-\$15,000.03	\$4,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97
3720	Pasajes terrestres	\$35,000.00	-\$26,250.03	\$8,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$8,749.97
3721	Pasajes terrestres	\$35,000.00	-\$26,250.03	\$8,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$8,749.97
3750	Viáticos en el país	\$1,570,000.00	-\$191,863.71	\$1,378,136.29	\$474,337.29	\$474,337.29	\$474,337.29	\$474,337.29	\$903,799.00
3751	Viáticos en el país	\$1,570,000.00	-\$191,863.71	\$1,378,136.29	\$474,337.29	\$474,337.29	\$474,337.29	\$474,337.29	\$903,799.00
3790	Otros servicios de traslado y hospedaje	\$212,000.00	-\$147,712.23	\$64,287.77	\$15,050.40	\$15,050.40	\$15,050.40	\$15,050.40	\$49,237.37
3791	Otros servicios de traslado y hospedaje	\$212,000.00	-\$147,712.23	\$64,287.77	\$15,050.40	\$15,050.40	\$15,050.40	\$15,050.40	\$49,237.37
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$13,060,000.00</b>	<b>-\$7,865,379.81</b>	<b>\$5,194,620.19</b>	<b>\$636,875.32</b>	<b>\$636,875.32</b>	<b>\$636,875.32</b>	<b>\$636,875.32</b>	<b>\$4,557,744.87</b>
3810	Gastos de ceremonial	\$1,660,000.00	-\$778,341.51	\$881,658.49	\$250,611.33	\$250,611.33	\$250,611.33	\$250,611.33	\$631,047.16
3811	Gastos de ceremonial	\$1,660,000.00	-\$778,341.51	\$881,658.49	\$250,611.33	\$250,611.33	\$250,611.33	\$250,611.33	\$631,047.16
3820	Gastos de orden social y cultural	\$4,400,000.00	-\$2,215,027.08	\$2,184,972.92	\$386,263.99	\$386,263.99	\$386,263.99	\$386,263.99	\$1,798,708.93
3821	Gastos de orden social y cultural	\$4,400,000.00	-\$2,215,027.08	\$2,184,972.92	\$386,263.99	\$386,263.99	\$386,263.99	\$386,263.99	\$1,798,708.93
3840	Exposiciones	\$7,000,000.00	-\$4,872,011.22	\$2,127,988.78	\$0.00	\$0.00	\$0.00	\$0.00	\$2,127,988.78
3841	Exposiciones	\$7,000,000.00	-\$4,872,011.22	\$2,127,988.78	\$0.00	\$0.00	\$0.00	\$0.00	\$2,127,988.78
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$3,300,000.00</b>	<b>\$3,683,502.45</b>	<b>\$6,983,502.45</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>\$749,742.45</b>
3920	Impuestos y derechos	\$3,200,000.00	-\$1,977,802.47	\$1,222,197.53	\$39,696.00	\$39,696.00	\$39,696.00	\$39,696.00	\$1,182,501.53
3921	Impuestos y derechos	\$3,200,000.00	-\$1,977,802.47	\$1,222,197.53	\$39,696.00	\$39,696.00	\$39,696.00	\$39,696.00	\$1,182,501.53
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$4,397,166.72	\$4,497,166.72	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	-\$1,465,722.28
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$4,397,166.72	\$4,497,166.72	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	-\$1,465,722.28
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,264,138.20	\$1,264,138.20	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$1,032,963.20
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,264,138.20	\$1,264,138.20	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$1,032,963.20
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$29,920,000.00</b>	<b>\$831,157.47</b>	<b>\$30,751,157.47</b>	<b>\$19,876,097.87</b>	<b>\$19,621,097.87</b>	<b>\$19,584,997.87</b>	<b>\$19,584,997.87</b>	<b>\$11,130,059.60</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$8,250,000.00</b>	<b>\$6,161,153.85</b>	<b>\$14,411,153.85</b>	<b>\$10,225,706.82</b>	<b>\$10,015,706.82</b>	<b>\$10,015,706.82</b>	<b>\$10,015,706.82</b>	<b>\$4,395,447.03</b>
4150	Transferencias internas otorgadas a entidades par.	\$8,250,000.00	\$6,161,153.85	\$14,411,153.85	\$10,225,706.82	\$10,015,706.82	\$10,015,706.82	\$10,015,706.82	\$4,395,447.03
4151	Transferencias internas otorgadas a entidades par.	\$8,250,000.00	\$6,161,153.85	\$14,411,153.85	\$10,225,706.82	\$10,015,706.82	\$10,015,706.82	\$10,015,706.82	\$4,395,447.03
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$21,170,000.00</b>	<b>-\$5,089,996.35</b>	<b>\$16,080,003.65</b>	<b>\$9,470,391.05</b>	<b>\$9,470,391.05</b>	<b>\$9,434,291.05</b>	<b>\$9,434,291.05</b>	<b>\$6,609,612.60</b>
4410	Ayudas sociales a personas	\$17,820,000.00	-\$2,783,271.15	\$15,036,728.85	\$9,346,999.07	\$9,346,999.07	\$9,310,899.07	\$9,310,899.07	\$5,689,729.78
4411	Ayudas sociales a personas	\$17,820,000.00	-\$2,783,271.15	\$15,036,728.85	\$9,346,999.07	\$9,346,999.07	\$9,310,899.07	\$9,310,899.07	\$5,689,729.78
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$1,594,225.17	\$805,774.83	\$123,391.98	\$123,391.98	\$123,391.98	\$123,391.98	\$682,382.85
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$1,594,225.17	\$805,774.83	\$123,391.98	\$123,391.98	\$123,391.98	\$123,391.98	\$682,382.85



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	-\$712,500.03	\$237,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$237,499.97
4451	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$712,500.03	\$237,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$237,499.97
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$500,000.00</b>	<b>-\$240,000.03</b>	<b>\$259,999.97</b>	<b>\$180,000.00</b>	<b>\$135,000.00</b>	<b>\$135,000.00</b>	<b>\$135,000.00</b>	<b>\$124,999.97</b>
4510	Pensiones	\$500,000.00	-\$240,000.03	\$259,999.97	\$180,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$124,999.97
4511	Pensiones	\$500,000.00	-\$240,000.03	\$259,999.97	\$180,000.00	\$135,000.00	\$135,000.00	\$135,000.00	\$124,999.97
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$6,770,000.00</b>	<b>-\$4,796,976.42</b>	<b>\$1,973,023.58</b>	<b>\$175,075.02</b>	<b>\$175,075.02</b>	<b>\$175,075.02</b>	<b>\$175,075.02</b>	<b>\$1,797,948.56</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$2,300,000.00</b>	<b>-\$1,529,918.82</b>	<b>\$770,081.18</b>	<b>\$76,594.00</b>	<b>\$76,594.00</b>	<b>\$76,594.00</b>	<b>\$76,594.00</b>	<b>\$693,487.18</b>
5110	Muebles de oficina y estantería	\$1,050,000.00	-\$643,948.29	\$406,051.71	\$62,988.00	\$62,988.00	\$62,988.00	\$62,988.00	\$343,063.71
5111	Muebles de oficina y estantería	\$1,050,000.00	-\$643,948.29	\$406,051.71	\$62,988.00	\$62,988.00	\$62,988.00	\$62,988.00	\$343,063.71
5150	Equipo de cómputo y de tecnologías de la informa	\$900,000.00	-\$623,470.50	\$276,529.50	\$13,606.00	\$13,606.00	\$13,606.00	\$13,606.00	\$262,923.50
5151	Equipo de cómputo y de tecnología de la informaci	\$900,000.00	-\$623,470.50	\$276,529.50	\$13,606.00	\$13,606.00	\$13,606.00	\$13,606.00	\$262,923.50
5190	Otros mobiliarios y equipos de administración	\$350,000.00	-\$262,500.03	\$87,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$87,499.97
5191	Otros mobiliarios y equipos de administración	\$350,000.00	-\$262,500.03	\$87,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$87,499.97
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$140,000.00</b>	<b>-\$93,418.56</b>	<b>\$46,581.44</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$46,581.44</b>
5210	Equipos y aparatos audiovisuales	\$40,000.00	-\$18,418.50	\$21,581.50	\$0.00	\$0.00	\$0.00	\$0.00	\$21,581.50
5211	Equipos y aparatos audiovisuales	\$40,000.00	-\$18,418.50	\$21,581.50	\$0.00	\$0.00	\$0.00	\$0.00	\$21,581.50
5230	Cámaras fotográficas y de video	\$100,000.00	-\$75,000.06	\$24,999.94	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.94
5231	Cámaras fotográficas y de video	\$100,000.00	-\$75,000.06	\$24,999.94	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.94
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$1,600,000.00</b>	<b>-\$1,199,999.97</b>	<b>\$400,000.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$400,000.03</b>
5410	Vehículos y equipo terrestre	\$1,600,000.00	-\$1,199,999.97	\$400,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.03
5411	Vehículos y equipo terrestre	\$1,600,000.00	-\$1,199,999.97	\$400,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.03
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$200,000.00</b>	<b>-\$149,999.94</b>	<b>\$50,000.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.06</b>
5510	Equipo de defensa y seguridad	\$200,000.00	-\$149,999.94	\$50,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.06
5511	Equipo de defensa y seguridad	\$200,000.00	-\$149,999.94	\$50,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.06
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN</b>	<b>\$1,830,000.00</b>	<b>-\$1,298,639.16</b>	<b>\$531,360.84</b>	<b>\$98,481.02</b>	<b>\$98,481.02</b>	<b>\$98,481.02</b>	<b>\$98,481.02</b>	<b>\$432,879.82</b>
5640	Sistemas de aire acondicionado, calefacción y de r	\$30,000.00	-\$22,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$30,000.00	-\$22,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
5650	Equipo de comunicación y telecomunicación	\$1,200,000.00	-\$900,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5651	Equipo de comunicación y telecomunicación	\$1,200,000.00	-\$900,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5660	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	-\$225,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
5661	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	-\$225,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
5670	Herramientas y máquinas-herramienta	\$200,000.00	-\$76,139.19	\$123,860.81	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$25,379.79
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$76,139.19	\$123,860.81	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$25,379.79
5690	Otros equipos	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5691	Otros equipos	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$700,000.00</b>	<b>-\$524,999.97</b>	<b>\$175,000.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$175,000.03</b>
5910	Software	\$700,000.00	-\$524,999.97	\$175,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.03
5911	Software	\$700,000.00	-\$524,999.97	\$175,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.03
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$163,255,678.00</b>	<b>\$2,719,654.86</b>	<b>\$165,975,332.86</b>	<b>\$81,136,511.42</b>	<b>\$69,080,328.51</b>	<b>\$64,483,863.13</b>	<b>\$64,483,863.13</b>	<b>\$96,895,004.35</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$160,055,678.00</b>	<b>\$3,619,654.86</b>	<b>\$163,675,332.86</b>	<b>\$81,136,511.42</b>	<b>\$69,080,328.51</b>	<b>\$64,483,863.13</b>	<b>\$64,483,863.13</b>	<b>\$94,595,004.35</b>
6110	Edificación habitacional	\$71,800,000.00	-\$3,854,303.88	\$67,945,696.12	\$41,707,039.90	\$35,717,053.05	\$33,119,825.53	\$33,119,825.53	\$32,228,643.07
6111	Edificación habitacional	\$71,800,000.00	-\$3,854,303.88	\$67,945,696.12	\$41,707,039.90	\$35,717,053.05	\$33,119,825.53	\$33,119,825.53	\$32,228,643.07
6120	Edificación no habitacional	\$17,000,000.00	-\$1,586,599.74	\$15,413,400.26	\$7,797,224.98	\$5,866,069.08	\$5,509,098.93	\$5,509,098.93	\$9,547,331.18
6121	Edificación no habitacional	\$17,000,000.00	-\$1,586,599.74	\$15,413,400.26	\$7,797,224.98	\$5,866,069.08	\$5,509,098.93	\$5,509,098.93	\$9,547,331.18
6130	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$47,597.85	\$23,708,080.15	\$7,371,902.97	\$7,371,902.97	\$6,972,102.95	\$6,972,102.95	\$16,336,177.18
6131	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$47,597.85	\$23,708,080.15	\$7,371,902.97	\$7,371,902.97	\$6,972,102.95	\$6,972,102.95	\$16,336,177.18
6140	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$1,285,686.63	\$14,714,313.37	\$0.00	\$0.00	\$0.00	\$0.00	\$14,714,313.37
6141	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$1,285,686.63	\$14,714,313.37	\$0.00	\$0.00	\$0.00	\$0.00	\$14,714,313.37
6150	Construcción de vías de comunicación	\$31,500,000.00	\$10,075,992.57	\$41,575,992.57	\$23,836,542.98	\$19,701,502.82	\$18,459,035.13	\$18,459,035.13	\$21,874,489.75
6151	Construcción de vías de comunicación	\$31,500,000.00	\$10,075,992.57	\$41,575,992.57	\$23,836,542.98	\$19,701,502.82	\$18,459,035.13	\$18,459,035.13	\$21,874,489.75
6170	Instalaciones y equipamiento en construcciones	\$0.00	\$317,850.39	\$317,850.39	\$423,800.59	\$423,800.59	\$423,800.59	\$423,800.59	-\$105,950.20
6171	Instalaciones y equipamiento en construcciones	\$0.00	\$317,850.39	\$317,850.39	\$423,800.59	\$423,800.59	\$423,800.59	\$423,800.59	-\$105,950.20
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$3,200,000.00</b>	<b>-\$900,000.00</b>	<b>\$2,300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,300,000.00</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	-\$900,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
6221	Edificación no habitacional	\$1,200,000.00	-\$900,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$5,400,000.00</b>	<b>\$4,086,607.68</b>	<b>\$9,486,607.68</b>	<b>\$10,215,780.10</b>	<b>\$10,215,780.10</b>	<b>\$10,215,780.10</b>	<b>\$10,215,780.10</b>	<b>-\$729,172.42</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$1,650,000.00</b>	<b>-\$1,165,808.97</b>	<b>\$484,191.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$484,191.03</b>
9110	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$1,165,808.97	\$484,191.03	\$0.00	\$0.00	\$0.00	\$0.00	\$484,191.03
9111	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$1,165,808.97	\$484,191.03	\$0.00	\$0.00	\$0.00	\$0.00	\$484,191.03
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>\$3,750,000.00</b>	<b>\$5,252,416.65</b>	<b>\$9,002,416.65</b>	<b>\$10,215,780.10</b>	<b>\$10,215,780.10</b>	<b>\$10,215,780.10</b>	<b>\$10,215,780.10</b>	<b>-\$1,213,363.45</b>
9910	ADEFAS	\$3,750,000.00	\$5,252,416.65	\$9,002,416.65	\$10,215,780.10	\$10,215,780.10	\$10,215,780.10	\$10,215,780.10	-\$1,213,363.45
9911	ADEFAS	\$3,750,000.00	\$5,252,416.65	\$9,002,416.65	\$10,215,780.10	\$10,215,780.10	\$10,215,780.10	\$10,215,780.10	-\$1,213,363.45
<b>Total</b>		<b>\$337,109,800.00</b>	<b>\$10,004,807.68</b>	<b>\$347,114,607.68</b>	<b>\$212,531,768.87</b>	<b>\$187,837,237.34</b>	<b>\$182,428,776.48</b>	<b>\$182,236,626.48</b>	<b>\$159,277,377.18</b>