

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$52,442,163.00	\$15,579,477.90	\$68,021,640.90	\$58,098,506.96	\$52,448,071.92	\$52,448,071.92	\$50,508,285.88	\$15,573,568.98
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$36,864,163.00	-\$25,193,701.00	\$11,670,462.00	\$5,349,518.56	\$4,521,002.23	\$4,521,002.23	\$4,521,002.23	\$7,149,459.77
1110	Dietas	\$4,000,000.00	-\$147,810.80	\$3,852,189.20	\$2,508,245.37	\$2,164,907.40	\$2,164,907.40	\$2,164,907.40	\$1,687,281.80
1111	Dietas	\$4,000,000.00	-\$147,810.80	\$3,852,189.20	\$2,508,245.37	\$2,164,907.40	\$2,164,907.40	\$2,164,907.40	\$1,687,281.80
1130	Sueldos base al personal permanente	\$32,864,163.00	-\$25,045,890.20	\$7,818,272.80	\$2,841,273.19	\$2,356,094.83	\$2,356,094.83	\$2,356,094.83	\$5,462,177.97
1131	Sueldos base al personal permanente	\$32,864,163.00	-\$25,045,890.20	\$7,818,272.80	\$2,841,273.19	\$2,356,094.83	\$2,356,094.83	\$2,356,094.83	\$5,462,177.97
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$900,000.00	\$43,124,038.30	\$44,024,038.30	\$50,206,605.48	\$45,393,446.77	\$45,393,446.77	\$43,459,660.73	-\$1,369,408.47
1220	Sueldos base al personal eventual	\$900,000.00	\$43,124,038.30	\$44,024,038.30	\$50,206,605.48	\$45,393,446.77	\$45,393,446.77	\$43,459,660.73	-\$1,369,408.47
1221	Sueldos base al personal eventual	\$900,000.00	\$43,124,038.30	\$44,024,038.30	\$50,206,605.48	\$45,393,446.77	\$45,393,446.77	\$43,459,660.73	-\$1,369,408.47
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$9,228,000.00	\$142,339.20	\$9,370,339.20	\$500,638.81	\$491,878.81	\$491,878.81	\$485,878.81	\$8,878,460.39
1320	Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	-\$94,500.20	\$8,913,499.80	\$26,131.53	\$26,131.53	\$26,131.53	\$26,131.53	\$8,887,368.27
1321	Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	-\$94,500.20	\$8,913,499.80	\$26,131.53	\$26,131.53	\$26,131.53	\$26,131.53	\$8,887,368.27
1340	Compensaciones	\$220,000.00	\$236,839.40	\$456,839.40	\$474,507.28	\$465,747.28	\$465,747.28	\$459,747.28	-\$8,907.88
1341	Compensaciones	\$220,000.00	\$236,839.40	\$456,839.40	\$474,507.28	\$465,747.28	\$465,747.28	\$459,747.28	-\$8,907.88
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$4,500,000.00	-\$1,873,198.50	\$2,626,801.50	\$2,041,744.11	\$2,041,744.11	\$2,041,744.11	\$2,041,744.11	\$585,057.39
1520	Indemnizaciones	\$4,500,000.00	-\$1,873,198.50	\$2,626,801.50	\$2,041,744.11	\$2,041,744.11	\$2,041,744.11	\$2,041,744.11	\$585,057.39
1521	Indemnizaciones	\$4,500,000.00	-\$1,873,198.50	\$2,626,801.50	\$2,041,744.11	\$2,041,744.11	\$2,041,744.11	\$2,041,744.11	\$585,057.39
1600	PREVISIONES	\$600,000.00	-\$500,000.10	\$99,999.90	\$0.00	\$0.00	\$0.00	\$0.00	\$99,999.90
1610	Previsiones de carácter laboral, económica y de se	\$600,000.00	-\$500,000.10	\$99,999.90	\$0.00	\$0.00	\$0.00	\$0.00	\$99,999.90
1611	Previsiones de carácter laboral, económica y de se	\$600,000.00	-\$500,000.10	\$99,999.90	\$0.00	\$0.00	\$0.00	\$0.00	\$99,999.90
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$350,000.00	-\$120,000.00	\$230,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,000.00
1710	Estímulos	\$350,000.00	-\$120,000.00	\$230,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,000.00
1711	Estímulos	\$350,000.00	-\$120,000.00	\$230,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,000.00
2000	MATERIALES Y SUMINISTROS	\$34,236,500.00	\$961,598.00	\$35,198,098.00	\$22,656,218.49	\$22,656,218.49	\$22,656,218.49	\$22,596,218.49	\$12,541,879.51
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$4,382,000.00	-\$1,306,708.80	\$3,075,291.20	\$738,602.53	\$738,602.53	\$738,602.53	\$678,602.53	\$2,336,688.67
2110	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$56,958.30	\$1,233,041.70	\$425,758.33	\$425,758.33	\$425,758.33	\$425,758.33	\$807,283.37
2111	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$56,958.30	\$1,233,041.70	\$425,758.33	\$425,758.33	\$425,758.33	\$425,758.33	\$807,283.37
2120	Materiales y útiles de impresión y reproducción	\$16,000.00	-\$13,333.30	\$2,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$2,666.70
2121	Materiales y útiles de impresión y reproducción	\$16,000.00	-\$13,333.30	\$2,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$2,666.70
2140	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$62,709.90	\$230,709.90	\$97,757.00	\$97,757.00	\$97,757.00	\$97,757.00	\$132,952.90
2141	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$62,709.90	\$230,709.90	\$97,757.00	\$97,757.00	\$97,757.00	\$97,757.00	\$132,952.90
2150	Material impreso e información digital	\$2,600,000.00	-\$1,274,303.20	\$1,325,696.80	\$168,302.40	\$168,302.40	\$168,302.40	\$108,302.40	\$1,157,394.40
2151	Material impreso e información digital	\$2,600,000.00	-\$1,274,303.20	\$1,325,696.80	\$168,302.40	\$168,302.40	\$168,302.40	\$108,302.40	\$1,157,394.40
2160	Material de limpieza	\$238,000.00	-\$13,157.20	\$224,842.80	\$6,784.80	\$6,784.80	\$6,784.80	\$6,784.80	\$218,058.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2161	Material de limpieza	\$238,000.00	-\$13,157.20	\$224,842.80	\$6,784.80	\$6,784.80	\$6,784.80	\$6,784.80	\$218,058.00
2180	Materiales para el registro e identificación de bienes	\$70,000.00	-\$11,666.70	\$58,333.30	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$18,333.30
2181	Materiales para el registro e identificación de bienes	\$70,000.00	-\$11,666.70	\$58,333.30	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$18,333.30
2200	ALIMENTOS Y UTENSILIOS	\$1,720,000.00	-\$386,287.00	\$1,333,713.00	\$831,352.29	\$831,352.29	\$831,352.29	\$831,352.29	\$502,360.71
2210	Productos alimenticios para personas	\$1,720,000.00	-\$386,287.00	\$1,333,713.00	\$831,352.29	\$831,352.29	\$831,352.29	\$831,352.29	\$502,360.71
2211	Productos alimenticios para personas	\$1,720,000.00	-\$386,287.00	\$1,333,713.00	\$831,352.29	\$831,352.29	\$831,352.29	\$831,352.29	\$502,360.71
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$734,000.00	-\$425,850.00	\$308,150.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$307,150.00
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$425,850.00	\$308,150.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$307,150.00
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$425,850.00	\$308,150.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$307,150.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$12,180,000.00	\$9,620,344.10	\$21,800,344.10	\$16,840,077.47	\$16,840,077.47	\$16,840,077.47	\$16,840,077.47	\$4,960,266.63
2410	Productos minerales no metálicos	\$2,250,000.00	\$8,619,457.70	\$10,869,457.70	\$7,549,309.68	\$7,549,309.68	\$7,549,309.68	\$7,549,309.68	\$3,320,148.02
2411	Productos minerales no metálicos	\$2,250,000.00	\$8,619,457.70	\$10,869,457.70	\$7,549,309.68	\$7,549,309.68	\$7,549,309.68	\$7,549,309.68	\$3,320,148.02
2420	Cemento y productos de concreto	\$2,750,000.00	\$845,782.00	\$3,595,782.00	\$3,577,686.39	\$3,577,686.39	\$3,577,686.39	\$3,577,686.39	\$18,095.61
2421	Cemento y productos de concreto	\$2,750,000.00	\$845,782.00	\$3,595,782.00	\$3,577,686.39	\$3,577,686.39	\$3,577,686.39	\$3,577,686.39	\$18,095.61
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
2440	Madera y productos de madera	\$100,000.00	-\$82,521.30	\$17,478.70	\$974.40	\$974.40	\$974.40	\$974.40	\$16,504.30
2441	Madera y productos de madera	\$100,000.00	-\$82,521.30	\$17,478.70	\$974.40	\$974.40	\$974.40	\$974.40	\$16,504.30
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$1,219,607.40	\$1,280,392.60	\$462,603.14	\$462,603.14	\$462,603.14	\$462,603.14	\$817,789.46
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$1,219,607.40	\$1,280,392.60	\$462,603.14	\$462,603.14	\$462,603.14	\$462,603.14	\$817,789.46
2470	Artículos metálicos para la construcción	\$2,780,000.00	\$2,292,501.00	\$5,072,501.00	\$5,058,517.15	\$5,058,517.15	\$5,058,517.15	\$5,058,517.15	\$13,983.85
2471	Artículos metálicos para la construcción	\$2,780,000.00	\$2,292,501.00	\$5,072,501.00	\$5,058,517.15	\$5,058,517.15	\$5,058,517.15	\$5,058,517.15	\$13,983.85
2490	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$751,934.60	\$948,065.40	\$190,986.71	\$190,986.71	\$190,986.71	\$190,986.71	\$757,078.69
2491	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$751,934.60	\$948,065.40	\$190,986.71	\$190,986.71	\$190,986.71	\$190,986.71	\$757,078.69
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS	\$1,807,000.00	-\$149,703.50	\$1,657,296.50	\$151,633.45	\$151,633.45	\$151,633.45	\$151,633.45	\$1,505,663.05
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$1,010.00	\$1,010.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	-\$202.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$1,010.00	\$1,010.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	-\$202.00
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$28,504.50	\$1,521,495.50	\$50,313.45	\$50,313.45	\$50,313.45	\$50,313.45	\$1,471,182.05
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$28,504.50	\$1,521,495.50	\$50,313.45	\$50,313.45	\$50,313.45	\$50,313.45	\$1,471,182.05
2540	Materiales, accesorios y suministros médicos	\$80,000.00	-\$3,191.70	\$76,808.30	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$4,888.30
2541	Materiales, accesorios y suministros médicos	\$80,000.00	-\$3,191.70	\$76,808.30	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$4,888.30
2550	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$30,007.40	\$11,992.60	\$0.00	\$0.00	\$0.00	\$0.00	\$11,992.60
2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$30,007.40	\$11,992.60	\$0.00	\$0.00	\$0.00	\$0.00	\$11,992.60
2560	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$112,500.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00

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2561	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$112,500.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00
2590	Otros productos químicos	\$0.00	\$23,490.10	\$23,490.10	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$4,697.90
2591	Otros productos químicos	\$0.00	\$23,490.10	\$23,490.10	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$4,697.90
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$10,090,000.00	-\$4,722,663.70	\$5,367,336.30	\$3,136,896.63	\$3,136,896.63	\$3,136,896.63	\$3,136,896.63	\$2,230,439.67
2610	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$4,722,663.70	\$5,367,336.30	\$3,136,896.63	\$3,136,896.63	\$3,136,896.63	\$3,136,896.63	\$2,230,439.67
2611	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$4,722,663.70	\$5,367,336.30	\$3,136,896.63	\$3,136,896.63	\$3,136,896.63	\$3,136,896.63	\$2,230,439.67
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$560,500.00	-\$147,551.00	\$412,949.00	\$353,031.74	\$353,031.74	\$353,031.74	\$353,031.74	\$59,917.26
2710	Vestuario y uniformes	\$250,000.00	\$65,740.40	\$315,740.40	\$328,192.34	\$328,192.34	\$328,192.34	\$328,192.34	-\$12,451.94
2711	Vestuario y uniformes	\$250,000.00	\$65,740.40	\$315,740.40	\$328,192.34	\$328,192.34	\$328,192.34	\$328,192.34	-\$12,451.94
2720	Prendas de seguridad y protección personal	\$10,000.00	\$12,366.20	\$22,366.20	\$24,839.40	\$24,839.40	\$24,839.40	\$24,839.40	-\$2,473.20
2721	Prendas de seguridad y protección personal	\$10,000.00	\$12,366.20	\$22,366.20	\$24,839.40	\$24,839.40	\$24,839.40	\$24,839.40	-\$2,473.20
2730	Artículos deportivos	\$300,000.00	-\$229,540.90	\$70,459.10	\$0.00	\$0.00	\$0.00	\$0.00	\$70,459.10
2731	Artículos deportivos	\$300,000.00	-\$229,540.90	\$70,459.10	\$0.00	\$0.00	\$0.00	\$0.00	\$70,459.10
2740	Productos textiles	\$500.00	-\$416.70	\$83.30	\$0.00	\$0.00	\$0.00	\$0.00	\$83.30
2741	Productos textiles	\$500.00	-\$416.70	\$83.30	\$0.00	\$0.00	\$0.00	\$0.00	\$83.30
2750	Blancos y otros productos textiles, excepto prenda	\$0.00	\$4,300.00	\$4,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$4,300.00	\$4,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$200,000.00	-\$166,666.70	\$33,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.30
2830	Prendas de protección para seguridad pública y n	\$200,000.00	-\$166,666.70	\$33,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.30
2831	Prendas de protección para seguridad pública y n	\$200,000.00	-\$166,666.70	\$33,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.30
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$2,563,000.00	-\$1,353,315.40	\$1,209,684.60	\$603,624.38	\$603,624.38	\$603,624.38	\$603,624.38	\$606,060.22
2910	Herramientas menores	\$200,000.00	-\$58,524.20	\$141,475.80	\$47,138.72	\$47,138.72	\$47,138.72	\$47,138.72	\$94,337.08
2911	Herramientas menores	\$200,000.00	-\$58,524.20	\$141,475.80	\$47,138.72	\$47,138.72	\$47,138.72	\$47,138.72	\$94,337.08
2920	Refacciones y accesorios menores de edificios	\$3,000.00	-\$2,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2921	Refacciones y accesorios menores de edificios	\$3,000.00	-\$2,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$8,333.30	\$1,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.70
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$8,333.30	\$1,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.70
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$1,026,112.60	\$973,887.40	\$539,992.84	\$539,992.84	\$539,992.84	\$539,992.84	\$433,894.56
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$1,026,112.60	\$973,887.40	\$539,992.84	\$539,992.84	\$539,992.84	\$539,992.84	\$433,894.56
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$268,992.30	\$81,007.70	\$3,116.40	\$3,116.40	\$3,116.40	\$3,116.40	\$77,891.30
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$268,992.30	\$81,007.70	\$3,116.40	\$3,116.40	\$3,116.40	\$3,116.40	\$77,891.30
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$11,147.00	\$11,147.00	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$2,229.42
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$11,147.00	\$11,147.00	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$2,229.42
3000	SERVICIOS GENERALES	\$45,085,459.00	-\$8,716,931.44	\$36,368,527.56	\$24,597,327.62	\$24,597,327.62	\$24,562,527.62	\$24,533,527.62	\$11,771,199.94

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3100	SERVICIOS BÁSICOS	\$11,175,000.00	\$823,236.90	\$11,998,236.90	\$10,295,469.40	\$10,295,469.40	\$10,295,469.40	\$10,295,469.40	\$1,702,767.50
3110	Energía eléctrica	\$10,314,000.00	\$1,181,771.60	\$11,495,771.60	\$9,971,710.97	\$9,971,710.97	\$9,971,710.97	\$9,971,710.97	\$1,524,060.63
3111	Energía eléctrica	\$10,314,000.00	\$1,181,771.60	\$11,495,771.60	\$9,971,710.97	\$9,971,710.97	\$9,971,710.97	\$9,971,710.97	\$1,524,060.63
3130	Agua	\$6,000.00	-\$5,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3131	Agua	\$6,000.00	-\$5,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3140	Telefonía tradicional	\$140,000.00	\$53,598.60	\$193,598.60	\$169,318.43	\$169,318.43	\$169,318.43	\$169,318.43	\$24,280.17
3141	Telefonía tradicional	\$140,000.00	\$53,598.60	\$193,598.60	\$169,318.43	\$169,318.43	\$169,318.43	\$169,318.43	\$24,280.17
3150	Telefonía celular	\$10,000.00	-\$8,333.30	\$1,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.70
3151	Telefonía celular	\$10,000.00	-\$8,333.30	\$1,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.70
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$394,633.30	\$305,366.70	\$154,440.00	\$154,440.00	\$154,440.00	\$154,440.00	\$150,926.70
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$394,633.30	\$305,366.70	\$154,440.00	\$154,440.00	\$154,440.00	\$154,440.00	\$150,926.70
3180	Servicios postales y telegráficos	\$5,000.00	-\$4,166.70	\$833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$833.30
3181	Servicios postales y telegráficos	\$5,000.00	-\$4,166.70	\$833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$833.30
3200	SERVICIOS DE ARRENDAMIENTO	\$4,480,000.00	-\$984,040.80	\$3,495,959.20	\$1,918,526.54	\$1,918,526.54	\$1,918,526.54	\$1,918,526.54	\$1,577,432.66
3220	Arrendamiento de edificios	\$300,000.00	-\$62,410.50	\$237,589.50	\$146,016.50	\$146,016.50	\$146,016.50	\$146,016.50	\$91,573.00
3221	Arrendamiento de edificios	\$300,000.00	-\$62,410.50	\$237,589.50	\$146,016.50	\$146,016.50	\$146,016.50	\$146,016.50	\$91,573.00
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$97,061.70	\$97,061.70	\$0.00	\$0.00	\$0.00	\$0.00	\$97,061.70
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$97,061.70	\$97,061.70	\$0.00	\$0.00	\$0.00	\$0.00	\$97,061.70
3240	Arrendamiento de equipo e instrumental médico y	\$0.00	\$66,700.00	\$66,700.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	-\$13,340.00
3241	Arrendamiento de equipo e instrumental médico y	\$0.00	\$66,700.00	\$66,700.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	-\$13,340.00
3250	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$431,256.60	\$1,118,743.40	\$485,900.03	\$485,900.03	\$485,900.03	\$485,900.03	\$632,843.37
3251	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$431,256.60	\$1,118,743.40	\$485,900.03	\$485,900.03	\$485,900.03	\$485,900.03	\$632,843.37
3260	Arrendamiento de maquinaria, otros equipos y her	\$1,000,000.00	\$563,227.70	\$1,563,227.70	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$366,718.70
3261	Arrendamiento de maquinaria, otros equipos y her	\$1,000,000.00	\$563,227.70	\$1,563,227.70	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$366,718.70
3270	Arrendamiento de activos intangibles	\$130,000.00	-\$102,136.60	\$27,863.40	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$20,427.39
3271	Arrendamiento de activos intangibles	\$130,000.00	-\$102,136.60	\$27,863.40	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$20,427.39
3290	Otros arrendamientos	\$1,500,000.00	-\$1,115,226.50	\$384,773.50	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$382,148.50
3291	Otros arrendamientos	\$1,500,000.00	-\$1,115,226.50	\$384,773.50	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$382,148.50
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$4,537,000.00	-\$1,479,324.04	\$3,057,675.96	\$2,065,583.32	\$2,065,583.32	\$2,065,583.32	\$2,036,583.32	\$992,092.64
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$783,059.66	\$1,783,059.66	\$1,611,324.10	\$1,611,324.10	\$1,611,324.10	\$1,611,324.10	\$171,735.56
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$783,059.66	\$1,783,059.66	\$1,611,324.10	\$1,611,324.10	\$1,611,324.10	\$1,611,324.10	\$171,735.56
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$38,644.30	\$38,644.30	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$7,728.84
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$38,644.30	\$38,644.30	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$7,728.84
3330	Servicios de consultoría administrativa, procesos, i	\$0.00	\$39,633.40	\$39,633.40	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$7,926.60

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	\$39,633.40	\$39,633.40	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$7,926.60
3340	Servicios de capacitación	\$200,000.00	-\$156,395.00	\$43,605.00	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$31,278.92
3341	Servicios de capacitación	\$200,000.00	-\$156,395.00	\$43,605.00	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$31,278.92
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	-\$29,166.60	\$15,833.40	\$0.00	\$0.00	\$0.00	\$0.00	\$15,833.40
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	-\$29,166.60	\$15,833.40	\$0.00	\$0.00	\$0.00	\$0.00	\$15,833.40
3380	Servicios de vigilancia	\$92,000.00	-\$76,666.70	\$15,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$15,333.30
3381	Servicios de vigilancia	\$92,000.00	-\$76,666.70	\$15,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$15,333.30
3390	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$2,078,433.10	\$1,121,566.90	\$348,000.00	\$348,000.00	\$348,000.00	\$319,000.00	\$773,566.90
3391	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$2,078,433.10	\$1,121,566.90	\$348,000.00	\$348,000.00	\$348,000.00	\$319,000.00	\$773,566.90
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$346,459.00	-\$161,465.70	\$184,993.30	\$140,143.38	\$140,143.38	\$140,143.38	\$140,143.38	\$44,849.92
3410	Servicios financieros y bancarios	\$163,459.00	-\$41,485.10	\$121,973.90	\$101,120.00	\$101,120.00	\$101,120.00	\$101,120.00	\$20,853.90
3411	Servicios financieros y bancarios	\$163,459.00	-\$41,485.10	\$121,973.90	\$101,120.00	\$101,120.00	\$101,120.00	\$101,120.00	\$20,853.90
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	-\$8,333.30	\$1,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.70
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	-\$8,333.30	\$1,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.70
3450	Seguro de bienes patrimoniales	\$150,000.00	-\$99,063.90	\$50,936.10	\$31,123.38	\$31,123.38	\$31,123.38	\$31,123.38	\$19,812.72
3451	Seguro de bienes patrimoniales	\$150,000.00	-\$99,063.90	\$50,936.10	\$31,123.38	\$31,123.38	\$31,123.38	\$31,123.38	\$19,812.72
3470	Fletes y maniobras	\$23,000.00	-\$12,583.40	\$10,416.60	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$2,516.60
3471	Fletes y maniobras	\$23,000.00	-\$12,583.40	\$10,416.60	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$2,516.60
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,850,000.00	-\$1,810,463.00	\$2,039,537.00	\$1,146,988.32	\$1,146,988.32	\$1,146,988.32	\$1,146,988.32	\$892,548.68
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$1,166,666.70	\$333,333.30	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$321,936.30
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$1,166,666.70	\$333,333.30	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$321,936.30
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$5,231.70	\$44,768.30	\$31,842.00	\$31,842.00	\$31,842.00	\$31,842.00	\$12,926.30
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$5,231.70	\$44,768.30	\$31,842.00	\$31,842.00	\$31,842.00	\$31,842.00	\$12,926.30
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$22,852.30	\$27,147.70	\$16,267.22	\$16,267.22	\$16,267.22	\$16,267.22	\$10,880.48
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$22,852.30	\$27,147.70	\$16,267.22	\$16,267.22	\$16,267.22	\$16,267.22	\$10,880.48
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$457,308.50	\$1,242,691.50	\$784,030.01	\$784,030.01	\$784,030.01	\$784,030.01	\$458,661.49
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$457,308.50	\$1,242,691.50	\$784,030.01	\$784,030.01	\$784,030.01	\$784,030.01	\$458,661.49
3570	Instalación, reparación y mantenimiento de maquir	\$550,000.00	-\$158,403.80	\$391,596.20	\$303,452.09	\$303,452.09	\$303,452.09	\$303,452.09	\$88,144.11
3571	Instalación, reparación y mantenimiento de maquir	\$550,000.00	-\$158,403.80	\$391,596.20	\$303,452.09	\$303,452.09	\$303,452.09	\$303,452.09	\$88,144.11
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,500,000.00	-\$35,204.40	\$2,464,795.60	\$1,455,352.77	\$1,455,352.77	\$1,420,552.77	\$1,420,552.77	\$1,009,442.83
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$548,129.00	\$2,348,129.00	\$1,455,352.77	\$1,455,352.77	\$1,420,552.77	\$1,420,552.77	\$892,776.23
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$548,129.00	\$2,348,129.00	\$1,455,352.77	\$1,455,352.77	\$1,420,552.77	\$1,420,552.77	\$892,776.23
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$291,666.70	\$58,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.30
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$291,666.70	\$58,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.30

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	-\$291,666.70	\$58,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.30
3651	Servicios de la industria fílmica, del sonido y del vídeo	\$350,000.00	-\$291,666.70	\$58,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.30
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,837,000.00	-\$423,140.00	\$1,413,860.00	\$565,836.57	\$565,836.57	\$565,836.57	\$565,836.57	\$848,023.43
3710	Pasajes aéreos	\$20,000.00	-\$16,666.70	\$3,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.30
3711	Pasajes aéreos	\$20,000.00	-\$16,666.70	\$3,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.30
3720	Pasajes terrestres	\$35,000.00	-\$29,166.70	\$5,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$5,833.30
3721	Pasajes terrestres	\$35,000.00	-\$29,166.70	\$5,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$5,833.30
3750	Viáticos en el país	\$1,570,000.00	-\$213,181.90	\$1,356,818.10	\$550,786.17	\$550,786.17	\$550,786.17	\$550,786.17	\$806,031.93
3751	Viáticos en el país	\$1,570,000.00	-\$213,181.90	\$1,356,818.10	\$550,786.17	\$550,786.17	\$550,786.17	\$550,786.17	\$806,031.93
3790	Otros servicios de traslado y hospedaje	\$212,000.00	-\$164,124.70	\$47,875.30	\$15,050.40	\$15,050.40	\$15,050.40	\$15,050.40	\$32,824.90
3791	Otros servicios de traslado y hospedaje	\$212,000.00	-\$164,124.70	\$47,875.30	\$15,050.40	\$15,050.40	\$15,050.40	\$15,050.40	\$32,824.90
3800	SERVICIOS OFICIALES	\$13,060,000.00	-\$8,739,310.90	\$4,320,689.10	\$775,667.32	\$775,667.32	\$775,667.32	\$775,667.32	\$3,545,021.78
3810	Gastos de ceremonial	\$1,660,000.00	-\$864,823.90	\$795,176.10	\$262,211.33	\$262,211.33	\$262,211.33	\$262,211.33	\$532,964.77
3811	Gastos de ceremonial	\$1,660,000.00	-\$864,823.90	\$795,176.10	\$262,211.33	\$262,211.33	\$262,211.33	\$262,211.33	\$532,964.77
3820	Gastos de orden social y cultural	\$4,400,000.00	-\$2,461,141.20	\$1,938,858.80	\$513,455.99	\$513,455.99	\$513,455.99	\$513,455.99	\$1,425,402.81
3821	Gastos de orden social y cultural	\$4,400,000.00	-\$2,461,141.20	\$1,938,858.80	\$513,455.99	\$513,455.99	\$513,455.99	\$513,455.99	\$1,425,402.81
3840	Exposiciones	\$7,000,000.00	-\$5,413,345.80	\$1,586,654.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,586,654.20
3841	Exposiciones	\$7,000,000.00	-\$5,413,345.80	\$1,586,654.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,586,654.20
3900	OTROS SERVICIOS GENERALES	\$3,300,000.00	\$4,092,780.50	\$7,392,780.50	\$6,233,760.00	\$6,233,760.00	\$6,233,760.00	\$6,233,760.00	\$1,159,020.50
3920	Impuestos y derechos	\$3,200,000.00	-\$2,197,558.30	\$1,002,441.70	\$39,696.00	\$39,696.00	\$39,696.00	\$39,696.00	\$962,745.70
3921	Impuestos y derechos	\$3,200,000.00	-\$2,197,558.30	\$1,002,441.70	\$39,696.00	\$39,696.00	\$39,696.00	\$39,696.00	\$962,745.70
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$4,885,740.80	\$4,985,740.80	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	-\$977,148.20
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$4,885,740.80	\$4,985,740.80	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	-\$977,148.20
3980	Impuesto sobre nóminas y otros que se derivan de	\$0.00	\$1,404,598.00	\$1,404,598.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$1,173,423.00
3981	Impuesto sobre nóminas y otros que se derivan de	\$0.00	\$1,404,598.00	\$1,404,598.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$1,173,423.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,920,000.00	\$923,508.30	\$30,843,508.30	\$22,085,939.07	\$21,915,939.07	\$21,915,939.07	\$21,915,939.07	\$8,927,569.23
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$8,250,000.00	\$6,845,726.50	\$15,095,726.50	\$11,995,256.17	\$11,855,256.17	\$11,855,256.17	\$11,855,256.17	\$3,240,470.33
4150	Transferencias internas otorgadas a entidades par.	\$8,250,000.00	\$6,845,726.50	\$15,095,726.50	\$11,995,256.17	\$11,855,256.17	\$11,855,256.17	\$11,855,256.17	\$3,240,470.33
4151	Transferencias internas otorgadas a entidades par.	\$8,250,000.00	\$6,845,726.50	\$15,095,726.50	\$11,995,256.17	\$11,855,256.17	\$11,855,256.17	\$11,855,256.17	\$3,240,470.33
4400	AYUDAS SOCIALES	\$21,170,000.00	-\$5,655,551.50	\$15,514,448.50	\$9,910,682.90	\$9,910,682.90	\$9,910,682.90	\$9,910,682.90	\$5,603,765.60
4410	Ayudas sociales a personas	\$17,820,000.00	-\$3,092,523.50	\$14,727,476.50	\$9,787,290.92	\$9,787,290.92	\$9,787,290.92	\$9,787,290.92	\$4,940,185.58
4411	Ayudas sociales a personas	\$17,820,000.00	-\$3,092,523.50	\$14,727,476.50	\$9,787,290.92	\$9,787,290.92	\$9,787,290.92	\$9,787,290.92	\$4,940,185.58
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$1,771,361.30	\$628,638.70	\$123,391.98	\$123,391.98	\$123,391.98	\$123,391.98	\$505,246.72
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$1,771,361.30	\$628,638.70	\$123,391.98	\$123,391.98	\$123,391.98	\$123,391.98	\$505,246.72

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	-\$791,666.70	\$158,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$158,333.30
4451	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$791,666.70	\$158,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$158,333.30
4500	PENSIONES Y JUBILACIONES	\$500,000.00	-\$266,666.70	\$233,333.30	\$180,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$83,333.30
4510	Pensiones	\$500,000.00	-\$266,666.70	\$233,333.30	\$180,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$83,333.30
4511	Pensiones	\$500,000.00	-\$266,666.70	\$233,333.30	\$180,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$83,333.30
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$6,770,000.00	-\$5,329,973.80	\$1,440,026.20	\$175,075.02	\$175,075.02	\$175,075.02	\$175,075.02	\$1,264,951.18
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,300,000.00	-\$1,699,909.80	\$600,090.20	\$76,594.00	\$76,594.00	\$76,594.00	\$76,594.00	\$523,496.20
5110	Muebles de oficina y estantería	\$1,050,000.00	-\$715,498.10	\$334,501.90	\$62,988.00	\$62,988.00	\$62,988.00	\$62,988.00	\$271,513.90
5111	Muebles de oficina y estantería	\$1,050,000.00	-\$715,498.10	\$334,501.90	\$62,988.00	\$62,988.00	\$62,988.00	\$62,988.00	\$271,513.90
5150	Equipo de cómputo y de tecnologías de la informa	\$900,000.00	-\$692,745.00	\$207,255.00	\$13,606.00	\$13,606.00	\$13,606.00	\$13,606.00	\$193,649.00
5151	Equipo de cómputo y de tecnología de la informaci	\$900,000.00	-\$692,745.00	\$207,255.00	\$13,606.00	\$13,606.00	\$13,606.00	\$13,606.00	\$193,649.00
5190	Otros mobiliarios y equipos de administración	\$350,000.00	-\$291,666.70	\$58,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.30
5191	Otros mobiliarios y equipos de administración	\$350,000.00	-\$291,666.70	\$58,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.30
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$140,000.00	-\$103,798.40	\$36,201.60	\$0.00	\$0.00	\$0.00	\$0.00	\$36,201.60
5210	Equipos y aparatos audiovisuales	\$40,000.00	-\$20,465.00	\$19,535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,535.00
5211	Equipos y aparatos audiovisuales	\$40,000.00	-\$20,465.00	\$19,535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,535.00
5230	Cámaras fotográficas y de video	\$100,000.00	-\$83,333.40	\$16,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.60
5231	Cámaras fotográficas y de video	\$100,000.00	-\$83,333.40	\$16,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.60
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,600,000.00	-\$1,333,333.30	\$266,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$266,666.70
5410	Vehículos y equipo terrestre	\$1,600,000.00	-\$1,333,333.30	\$266,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$266,666.70
5411	Vehículos y equipo terrestre	\$1,600,000.00	-\$1,333,333.30	\$266,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$266,666.70
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$166,666.60	\$33,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.40
5510	Equipo de defensa y seguridad	\$200,000.00	-\$166,666.60	\$33,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.40
5511	Equipo de defensa y seguridad	\$200,000.00	-\$166,666.60	\$33,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.40
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN	\$1,830,000.00	-\$1,442,932.40	\$387,067.60	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$288,586.58
5640	Sistemas de aire acondicionado, calefacción y de r	\$30,000.00	-\$25,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$30,000.00	-\$25,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5650	Equipo de comunicación y telecomunicación	\$1,200,000.00	-\$1,000,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5651	Equipo de comunicación y telecomunicación	\$1,200,000.00	-\$1,000,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5660	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	-\$250,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5661	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	-\$250,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5670	Herramientas y máquinas-herramienta	\$200,000.00	-\$84,599.10	\$115,400.90	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$16,919.88
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$84,599.10	\$115,400.90	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$16,919.88
5690	Otros equipos	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5691	Otros equipos	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
5900	ACTIVOS INTANGIBLES	\$700,000.00	-\$583,333.30	\$116,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.70
5910	Software	\$700,000.00	-\$583,333.30	\$116,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.70
5911	Software	\$700,000.00	-\$583,333.30	\$116,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.70
6000	INVERSIÓN PÚBLICA	\$163,255,678.00	\$3,012,491.88	\$166,268,169.88	\$86,856,619.77	\$77,758,249.17	\$73,906,159.80	\$73,906,159.80	\$88,509,920.71
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$160,055,678.00	\$4,012,491.88	\$164,068,169.88	\$86,856,619.77	\$77,758,249.17	\$73,906,159.80	\$73,906,159.80	\$86,309,920.71
6110	Edificación habitacional	\$71,800,000.00	-\$4,229,704.78	\$67,570,295.22	\$44,742,139.90	\$40,616,280.49	\$39,181,890.80	\$39,181,890.80	\$26,954,014.73
6111	Edificación habitacional	\$71,800,000.00	-\$4,229,704.78	\$67,570,295.22	\$44,742,139.90	\$40,616,280.49	\$39,181,890.80	\$39,181,890.80	\$26,954,014.73
6120	Edificación no habitacional	\$17,000,000.00	-\$1,762,888.60	\$15,237,111.40	\$8,059,530.15	\$6,223,465.26	\$6,223,465.26	\$6,223,465.26	\$9,013,646.14
6121	Edificación no habitacional	\$17,000,000.00	-\$1,762,888.60	\$15,237,111.40	\$8,059,530.15	\$6,223,465.26	\$6,223,465.26	\$6,223,465.26	\$9,013,646.14
6130	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$52,886.50	\$23,702,791.50	\$9,794,606.15	\$8,239,701.30	\$8,239,701.30	\$8,239,701.30	\$15,463,090.20
6131	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$52,886.50	\$23,702,791.50	\$9,794,606.15	\$8,239,701.30	\$8,239,701.30	\$8,239,701.30	\$15,463,090.20
6140	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$1,428,540.70	\$14,571,459.30	\$0.00	\$0.00	\$0.00	\$0.00	\$14,571,459.30
6141	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$1,428,540.70	\$14,571,459.30	\$0.00	\$0.00	\$0.00	\$0.00	\$14,571,459.30
6150	Construcción de vías de comunicación	\$31,500,000.00	\$11,133,345.36	\$42,633,345.36	\$23,836,542.98	\$22,255,001.53	\$19,837,301.85	\$19,837,301.85	\$20,378,343.83
6151	Construcción de vías de comunicación	\$31,500,000.00	\$11,133,345.36	\$42,633,345.36	\$23,836,542.98	\$22,255,001.53	\$19,837,301.85	\$19,837,301.85	\$20,378,343.83
6170	Instalaciones y equipamiento en construcciones	\$0.00	\$353,167.10	\$353,167.10	\$423,800.59	\$423,800.59	\$423,800.59	\$423,800.59	-\$70,633.49
6171	Instalaciones y equipamiento en construcciones	\$0.00	\$353,167.10	\$353,167.10	\$423,800.59	\$423,800.59	\$423,800.59	\$423,800.59	-\$70,633.49
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$3,200,000.00	-\$1,000,000.00	\$2,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200,000.00
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	-\$1,000,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
6221	Edificación no habitacional	\$1,200,000.00	-\$1,000,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
9000	DEUDA PÚBLICA	\$5,400,000.00	\$4,540,675.20	\$9,940,675.20	\$10,227,728.10	\$10,227,728.10	\$10,227,728.10	\$10,227,728.10	-\$287,052.90
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,650,000.00	-\$1,295,343.30	\$354,656.70	\$0.00	\$0.00	\$0.00	\$0.00	\$354,656.70
9110	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$1,295,343.30	\$354,656.70	\$0.00	\$0.00	\$0.00	\$0.00	\$354,656.70
9111	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$1,295,343.30	\$354,656.70	\$0.00	\$0.00	\$0.00	\$0.00	\$354,656.70
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$3,750,000.00	\$5,836,018.50	\$9,586,018.50	\$10,227,728.10	\$10,227,728.10	\$10,227,728.10	\$10,227,728.10	-\$641,709.60
9910	ADEFAS	\$3,750,000.00	\$5,836,018.50	\$9,586,018.50	\$10,227,728.10	\$10,227,728.10	\$10,227,728.10	\$10,227,728.10	-\$641,709.60
9911	ADEFAS	\$3,750,000.00	\$5,836,018.50	\$9,586,018.50	\$10,227,728.10	\$10,227,728.10	\$10,227,728.10	\$10,227,728.10	-\$641,709.60
Total		\$337,109,800.00	\$10,970,846.04	\$348,080,646.04	\$224,697,415.03	\$209,778,609.39	\$205,891,720.02	\$203,862,933.98	\$138,302,033.49