

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$52,442,163.00	\$12,357,270.80	\$64,799,433.80	\$45,500,469.86	\$40,054,210.55	\$40,054,210.55	\$40,054,210.55	\$24,745,223.25
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$36,864,163.00	-\$20,032,834.48	\$16,831,328.52	\$5,349,518.56	\$3,644,970.50	\$3,644,970.50	\$3,644,970.50	\$13,186,358.02
1110	Dietas	\$4,000,000.00	-\$166,666.72	\$3,833,333.28	\$2,508,245.37	\$1,731,925.92	\$1,731,925.92	\$1,731,925.92	\$2,101,407.36
1111	Dietas	\$4,000,000.00	-\$166,666.72	\$3,833,333.28	\$2,508,245.37	\$1,731,925.92	\$1,731,925.92	\$1,731,925.92	\$2,101,407.36
1130	Sueldos base al personal permanente	\$32,864,163.00	-\$19,866,167.76	\$12,997,995.24	\$2,841,273.19	\$1,913,044.58	\$1,913,044.58	\$1,913,044.58	\$11,084,950.66
1131	Sueldos base al personal permanente	\$32,864,163.00	-\$19,866,167.76	\$12,997,995.24	\$2,841,273.19	\$1,913,044.58	\$1,913,044.58	\$1,913,044.58	\$11,084,950.66
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$900,000.00	\$34,195,965.92	\$35,095,965.92	\$38,065,605.48	\$34,325,894.23	\$34,325,894.23	\$34,325,894.23	\$770,071.69
1220	Sueldos base al personal eventual	\$900,000.00	\$34,195,965.92	\$35,095,965.92	\$38,065,605.48	\$34,325,894.23	\$34,325,894.23	\$34,325,894.23	\$770,071.69
1221	Sueldos base al personal eventual	\$900,000.00	\$34,195,965.92	\$35,095,965.92	\$38,065,605.48	\$34,325,894.23	\$34,325,894.23	\$34,325,894.23	\$770,071.69
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$9,228,000.00	\$158,698.24	\$9,386,698.24	\$436,690.03	\$434,690.03	\$434,690.03	\$434,690.03	\$8,952,008.21
1320	Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	\$0.00	\$9,008,000.00	\$17,942.75	\$17,942.75	\$17,942.75	\$17,942.75	\$8,990,057.25
1321	Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	\$0.00	\$9,008,000.00	\$17,942.75	\$17,942.75	\$17,942.75	\$17,942.75	\$8,990,057.25
1340	Compensaciones	\$220,000.00	\$158,698.24	\$378,698.24	\$418,747.28	\$416,747.28	\$416,747.28	\$416,747.28	-\$38,049.04
1341	Compensaciones	\$220,000.00	\$158,698.24	\$378,698.24	\$418,747.28	\$416,747.28	\$416,747.28	\$416,747.28	-\$38,049.04
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$4,500,000.00	-\$1,498,558.80	\$3,001,441.20	\$1,648,655.79	\$1,648,655.79	\$1,648,655.79	\$1,648,655.79	\$1,352,785.41
1520	Indemnizaciones	\$4,500,000.00	-\$1,498,558.80	\$3,001,441.20	\$1,648,655.79	\$1,648,655.79	\$1,648,655.79	\$1,648,655.79	\$1,352,785.41
1521	Indemnizaciones	\$4,500,000.00	-\$1,498,558.80	\$3,001,441.20	\$1,648,655.79	\$1,648,655.79	\$1,648,655.79	\$1,648,655.79	\$1,352,785.41
1600	PREVISIONES	\$600,000.00	-\$400,000.08	\$199,999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$199,999.92
1610	Previsiones de carácter laboral, económica y de se	\$600,000.00	-\$400,000.08	\$199,999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$199,999.92
1611	Previsiones de carácter laboral, económica y de se	\$600,000.00	-\$400,000.08	\$199,999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$199,999.92
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$350,000.00	-\$66,000.00	\$284,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$284,000.00
1710	Estímulos	\$350,000.00	-\$66,000.00	\$284,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$284,000.00
1711	Estímulos	\$350,000.00	-\$66,000.00	\$284,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$284,000.00
2000	MATERIALES Y SUMINISTROS	\$34,236,500.00	\$1,455,680.48	\$35,692,180.48	\$15,435,735.19	\$15,033,124.23	\$14,877,785.18	\$14,774,635.18	\$20,659,056.25
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$4,382,000.00	-\$803,341.12	\$3,578,658.88	\$365,337.00	\$365,337.00	\$365,337.00	\$365,337.00	\$3,213,321.88
2110	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$168,518.16	\$1,121,481.84	\$303,434.20	\$303,434.20	\$303,434.20	\$303,434.20	\$818,047.64
2111	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$168,518.16	\$1,121,481.84	\$303,434.20	\$303,434.20	\$303,434.20	\$303,434.20	\$818,047.64
2120	Materiales y útiles de impresión y reproducción	\$16,000.00	-\$10,666.64	\$5,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$5,333.36
2121	Materiales y útiles de impresión y reproducción	\$16,000.00	-\$10,666.64	\$5,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$5,333.36
2140	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$50,167.92	\$218,167.92	\$14,567.60	\$14,567.60	\$14,567.60	\$14,567.60	\$203,600.32
2141	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$50,167.92	\$218,167.92	\$14,567.60	\$14,567.60	\$14,567.60	\$14,567.60	\$203,600.32
2150	Material impreso e información digital	\$2,600,000.00	-\$654,465.12	\$1,945,534.88	\$10,022.40	\$10,022.40	\$10,022.40	\$10,022.40	\$1,935,512.48
2151	Material impreso e información digital	\$2,600,000.00	-\$654,465.12	\$1,945,534.88	\$10,022.40	\$10,022.40	\$10,022.40	\$10,022.40	\$1,935,512.48
2160	Material de limpieza	\$238,000.00	-\$10,525.76	\$227,474.24	\$5,312.80	\$5,312.80	\$5,312.80	\$5,312.80	\$222,161.44

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2161	Material de limpieza	\$238,000.00	-\$10,525.76	\$227,474.24	\$5,312.80	\$5,312.80	\$5,312.80	\$5,312.80	\$222,161.44
2180	Materiales para el registro e identificación de bienes	\$70,000.00	-\$9,333.36	\$60,666.64	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$28,666.64
2181	Materiales para el registro e identificación de bienes	\$70,000.00	-\$9,333.36	\$60,666.64	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$28,666.64
2200	ALIMENTOS Y UTENSILIOS	\$1,720,000.00	\$203,691.52	\$1,923,691.52	\$619,376.01	\$619,376.01	\$619,376.01	\$619,376.01	\$1,304,315.51
2210	Productos alimenticios para personas	\$1,720,000.00	\$203,691.52	\$1,923,691.52	\$619,376.01	\$619,376.01	\$619,376.01	\$619,376.01	\$1,304,315.51
2211	Productos alimenticios para personas	\$1,720,000.00	\$203,691.52	\$1,923,691.52	\$619,376.01	\$619,376.01	\$619,376.01	\$619,376.01	\$1,304,315.51
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$734,000.00	-\$333,333.36	\$400,666.64	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$399,666.64
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$333,333.36	\$400,666.64	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$399,666.64
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$333,333.36	\$400,666.64	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$399,666.64
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$12,180,000.00	\$7,557,066.64	\$19,737,066.64	\$11,078,221.25	\$10,675,610.29	\$10,520,271.24	\$10,520,271.24	\$9,061,456.35
2410	Productos minerales no metálicos	\$2,250,000.00	\$6,781,396.24	\$9,031,396.24	\$3,338,504.80	\$3,073,399.92	\$3,035,559.88	\$3,035,559.88	\$5,957,996.32
2411	Productos minerales no metálicos	\$2,250,000.00	\$6,781,396.24	\$9,031,396.24	\$3,338,504.80	\$3,073,399.92	\$3,035,559.88	\$3,035,559.88	\$5,957,996.32
2420	Cemento y productos de concreto	\$2,750,000.00	\$675,078.96	\$3,425,078.96	\$3,129,240.14	\$3,084,934.65	\$3,009,834.65	\$3,009,834.65	\$340,144.31
2421	Cemento y productos de concreto	\$2,750,000.00	\$675,078.96	\$3,425,078.96	\$3,129,240.14	\$3,084,934.65	\$3,009,834.65	\$3,009,834.65	\$340,144.31
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$66,666.64	\$33,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.36
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$66,666.64	\$33,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.36
2440	Madera y productos de madera	\$100,000.00	-\$66,017.04	\$33,982.96	\$974.40	\$974.40	\$974.40	\$974.40	\$33,008.56
2441	Madera y productos de madera	\$100,000.00	-\$66,017.04	\$33,982.96	\$974.40	\$974.40	\$974.40	\$974.40	\$33,008.56
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$999,178.00	\$1,500,822.00	\$435,600.52	\$433,700.44	\$433,700.44	\$433,700.44	\$1,067,121.56
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$999,178.00	\$1,500,822.00	\$435,600.52	\$433,700.44	\$433,700.44	\$433,700.44	\$1,067,121.56
2470	Artículos metálicos para la construcción	\$2,780,000.00	\$1,834,000.80	\$4,614,000.80	\$3,995,554.79	\$3,904,254.28	\$3,861,855.27	\$3,861,855.27	\$709,746.52
2471	Artículos metálicos para la construcción	\$2,780,000.00	\$1,834,000.80	\$4,614,000.80	\$3,995,554.79	\$3,904,254.28	\$3,861,855.27	\$3,861,855.27	\$709,746.52
2490	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$601,547.68	\$1,098,452.32	\$178,346.60	\$178,346.60	\$178,346.60	\$178,346.60	\$920,105.72
2491	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$601,547.68	\$1,098,452.32	\$178,346.60	\$178,346.60	\$178,346.60	\$178,346.60	\$920,105.72
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS	\$1,807,000.00	-\$89,090.16	\$1,717,909.84	\$143,821.19	\$143,821.19	\$143,821.19	\$143,821.19	\$1,574,088.65
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$808.00	\$808.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	-\$404.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$808.00	\$808.00	\$1,212.00	\$1,212.00	\$1,212.00	\$1,212.00	-\$404.00
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$22,803.60	\$1,527,196.40	\$42,501.19	\$42,501.19	\$42,501.19	\$42,501.19	\$1,484,695.21
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$22,803.60	\$1,527,196.40	\$42,501.19	\$42,501.19	\$42,501.19	\$42,501.19	\$1,484,695.21
2540	Materiales, accesorios y suministros médicos	\$80,000.00	-\$2,553.36	\$77,446.64	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$5,526.64
2541	Materiales, accesorios y suministros médicos	\$80,000.00	-\$2,553.36	\$77,446.64	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$5,526.64
2550	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$6,666.64	\$35,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$35,333.36
2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$6,666.64	\$35,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$35,333.36
2560	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$76,666.64	\$58,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.36

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2561	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$76,666.64	\$58,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.36
2590	Otros productos químicos	\$0.00	\$18,792.08	\$18,792.08	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$9,395.92
2591	Otros productos químicos	\$0.00	\$18,792.08	\$18,792.08	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	-\$9,395.92
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$10,090,000.00	-\$3,727,979.92	\$6,362,020.08	\$2,470,372.82	\$2,470,372.82	\$2,470,372.82	\$2,470,372.82	\$3,891,647.26
2610	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$3,727,979.92	\$6,362,020.08	\$2,470,372.82	\$2,470,372.82	\$2,470,372.82	\$2,470,372.82	\$3,891,647.26
2611	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$3,727,979.92	\$6,362,020.08	\$2,470,372.82	\$2,470,372.82	\$2,470,372.82	\$2,470,372.82	\$3,891,647.26
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$560,500.00	-\$117,707.44	\$442,792.56	\$348,159.74	\$348,159.74	\$348,159.74	\$245,009.74	\$94,632.82
2710	Vestuario y uniformes	\$250,000.00	\$52,592.32	\$302,592.32	\$323,320.34	\$323,320.34	\$323,320.34	\$220,170.34	-\$20,728.02
2711	Vestuario y uniformes	\$250,000.00	\$52,592.32	\$302,592.32	\$323,320.34	\$323,320.34	\$323,320.34	\$220,170.34	-\$20,728.02
2720	Prendas de seguridad y protección personal	\$10,000.00	\$9,892.96	\$19,892.96	\$24,839.40	\$24,839.40	\$24,839.40	\$24,839.40	-\$4,946.44
2721	Prendas de seguridad y protección personal	\$10,000.00	\$9,892.96	\$19,892.96	\$24,839.40	\$24,839.40	\$24,839.40	\$24,839.40	-\$4,946.44
2730	Artículos deportivos	\$300,000.00	-\$183,632.72	\$116,367.28	\$0.00	\$0.00	\$0.00	\$0.00	\$116,367.28
2731	Artículos deportivos	\$300,000.00	-\$183,632.72	\$116,367.28	\$0.00	\$0.00	\$0.00	\$0.00	\$116,367.28
2740	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2741	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2750	Blancos y otros productos textiles, excepto prenda	\$0.00	\$3,440.00	\$3,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,440.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$3,440.00	\$3,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,440.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$200,000.00	-\$133,333.36	\$66,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.64
2830	Prendas de protección para seguridad pública y n	\$200,000.00	-\$133,333.36	\$66,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.64
2831	Prendas de protección para seguridad pública y n	\$200,000.00	-\$133,333.36	\$66,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.64
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$2,563,000.00	-\$1,100,292.32	\$1,462,707.68	\$409,447.18	\$409,447.18	\$409,447.18	\$409,447.18	\$1,053,260.50
2910	Herramientas menores	\$200,000.00	-\$46,819.36	\$153,180.64	\$22,519.02	\$22,519.02	\$22,519.02	\$22,519.02	\$130,661.62
2911	Herramientas menores	\$200,000.00	-\$46,819.36	\$153,180.64	\$22,519.02	\$22,519.02	\$22,519.02	\$22,519.02	\$130,661.62
2920	Refacciones y accesorios menores de edificios	\$3,000.00	-\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2921	Refacciones y accesorios menores de edificios	\$3,000.00	-\$2,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$838,530.08	\$1,161,469.92	\$371,342.34	\$371,342.34	\$371,342.34	\$371,342.34	\$790,127.58
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$838,530.08	\$1,161,469.92	\$371,342.34	\$371,342.34	\$371,342.34	\$371,342.34	\$790,127.58
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$215,193.84	\$134,806.16	\$2,209.40	\$2,209.40	\$2,209.40	\$2,209.40	\$132,596.76
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$215,193.84	\$134,806.16	\$2,209.40	\$2,209.40	\$2,209.40	\$2,209.40	\$132,596.76
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$8,917.60	\$8,917.60	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$4,458.82
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$8,917.60	\$8,917.60	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$4,458.82
3000	SERVICIOS GENERALES	\$45,085,459.00	-\$5,503,405.80	\$39,582,053.20	\$21,404,894.25	\$21,404,894.25	\$21,290,094.25	\$21,261,094.25	\$18,177,158.95

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3100	SERVICIOS BÁSICOS	\$11,175,000.00	\$749,628.08	\$11,924,628.08	\$8,439,299.16	\$8,439,299.16	\$8,439,299.16	\$8,439,299.16	\$3,485,328.92
3110	Energía eléctrica	\$10,314,000.00	\$1,035,789.20	\$11,349,789.20	\$8,332,986.16	\$8,332,986.16	\$8,332,986.16	\$8,332,986.16	\$3,016,803.04
3111	Energía eléctrica	\$10,314,000.00	\$1,035,789.20	\$11,349,789.20	\$8,332,986.16	\$8,332,986.16	\$8,332,986.16	\$8,332,986.16	\$3,016,803.04
3130	Agua	\$6,000.00	-\$3,333.36	\$2,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$2,666.64
3131	Agua	\$6,000.00	-\$3,333.36	\$2,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$2,666.64
3140	Telefonía tradicional	\$140,000.00	\$42,878.88	\$182,878.88	\$5,873.00	\$5,873.00	\$5,873.00	\$5,873.00	\$177,005.88
3141	Telefonía tradicional	\$140,000.00	\$42,878.88	\$182,878.88	\$5,873.00	\$5,873.00	\$5,873.00	\$5,873.00	\$177,005.88
3150	Telefonía celular	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
3151	Telefonía celular	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$315,706.64	\$384,293.36	\$100,440.00	\$100,440.00	\$100,440.00	\$100,440.00	\$283,853.36
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$315,706.64	\$384,293.36	\$100,440.00	\$100,440.00	\$100,440.00	\$100,440.00	\$283,853.36
3180	Servicios postales y telegráficos	\$5,000.00	-\$3,333.36	\$1,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.64
3181	Servicios postales y telegráficos	\$5,000.00	-\$3,333.36	\$1,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.64
3200	SERVICIOS DE ARRENDAMIENTO	\$4,480,000.00	-\$57,083.44	\$4,422,916.56	\$1,809,015.24	\$1,809,015.24	\$1,809,015.24	\$1,809,015.24	\$2,613,901.32
3220	Arrendamiento de edificios	\$300,000.00	-\$49,928.40	\$250,071.60	\$36,505.20	\$36,505.20	\$36,505.20	\$36,505.20	\$213,566.40
3221	Arrendamiento de edificios	\$300,000.00	-\$49,928.40	\$250,071.60	\$36,505.20	\$36,505.20	\$36,505.20	\$36,505.20	\$213,566.40
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$77,649.36	\$77,649.36	\$0.00	\$0.00	\$0.00	\$0.00	\$77,649.36
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$77,649.36	\$77,649.36	\$0.00	\$0.00	\$0.00	\$0.00	\$77,649.36
3240	Arrendamiento de equipo e instrumental médico y	\$0.00	\$53,360.00	\$53,360.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	-\$26,680.00
3241	Arrendamiento de equipo e instrumental médico y	\$0.00	\$53,360.00	\$53,360.00	\$80,040.00	\$80,040.00	\$80,040.00	\$80,040.00	-\$26,680.00
3250	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$369,005.28	\$1,180,994.72	\$485,900.03	\$485,900.03	\$485,900.03	\$485,900.03	\$695,094.69
3251	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$369,005.28	\$1,180,994.72	\$485,900.03	\$485,900.03	\$485,900.03	\$485,900.03	\$695,094.69
3260	Arrendamiento de maquinaria, otros equipos y her	\$1,000,000.00	\$1,050,582.16	\$2,050,582.16	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$854,073.16
3261	Arrendamiento de maquinaria, otros equipos y her	\$1,000,000.00	\$1,050,582.16	\$2,050,582.16	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$854,073.16
3270	Arrendamiento de activos intangibles	\$130,000.00	-\$81,709.28	\$48,290.72	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$40,854.71
3271	Arrendamiento de activos intangibles	\$130,000.00	-\$81,709.28	\$48,290.72	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$40,854.71
3290	Otros arrendamientos	\$1,500,000.00	-\$738,032.00	\$761,968.00	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$759,343.00
3291	Otros arrendamientos	\$1,500,000.00	-\$738,032.00	\$761,968.00	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$759,343.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$4,537,000.00	-\$854,221.64	\$3,682,778.36	\$1,953,316.78	\$1,953,316.78	\$1,953,316.78	\$1,924,316.78	\$1,729,461.58
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$859,675.24	\$1,859,675.24	\$1,499,057.56	\$1,499,057.56	\$1,499,057.56	\$1,499,057.56	\$360,617.68
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$859,675.24	\$1,859,675.24	\$1,499,057.56	\$1,499,057.56	\$1,499,057.56	\$1,499,057.56	\$360,617.68
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$30,915.44	\$30,915.44	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$15,457.70
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$30,915.44	\$30,915.44	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$15,457.70
3330	Servicios de consultoría administrativa, procesos, i	\$0.00	\$31,706.72	\$31,706.72	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$15,853.28

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	\$31,706.72	\$31,706.72	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$15,853.28
3340	Servicios de capacitación	\$200,000.00	-\$125,116.00	\$74,884.00	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$62,557.92
3341	Servicios de capacitación	\$200,000.00	-\$125,116.00	\$74,884.00	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$62,557.92
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	-\$23,333.28	\$21,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$21,666.72
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	-\$23,333.28	\$21,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$21,666.72
3380	Servicios de vigilancia	\$92,000.00	-\$60,666.72	\$31,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$31,333.28
3381	Servicios de vigilancia	\$92,000.00	-\$60,666.72	\$31,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$31,333.28
3390	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$1,567,403.04	\$1,632,596.96	\$348,000.00	\$348,000.00	\$348,000.00	\$319,000.00	\$1,284,596.96
3391	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$1,567,403.04	\$1,632,596.96	\$348,000.00	\$348,000.00	\$348,000.00	\$319,000.00	\$1,284,596.96
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$346,459.00	-\$106,624.96	\$239,834.04	\$106,296.31	\$106,296.31	\$106,296.31	\$106,296.31	\$133,537.73
3410	Servicios financieros y bancarios	\$163,459.00	\$101.84	\$163,560.84	\$83,386.43	\$83,386.43	\$83,386.43	\$83,386.43	\$80,174.41
3411	Servicios financieros y bancarios	\$163,459.00	\$101.84	\$163,560.84	\$83,386.43	\$83,386.43	\$83,386.43	\$83,386.43	\$80,174.41
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
3450	Seguro de bienes patrimoniales	\$150,000.00	-\$89,993.44	\$60,006.56	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$44,996.68
3451	Seguro de bienes patrimoniales	\$150,000.00	-\$89,993.44	\$60,006.56	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$44,996.68
3470	Fletes y maniobras	\$23,000.00	-\$10,066.72	\$12,933.28	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$5,033.28
3471	Fletes y maniobras	\$23,000.00	-\$10,066.72	\$12,933.28	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$5,033.28
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,850,000.00	-\$847,063.68	\$3,002,936.32	\$800,001.34	\$800,001.34	\$800,001.34	\$800,001.34	\$2,202,934.98
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$333,333.36	\$1,166,666.64	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$1,155,269.64
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$333,333.36	\$1,166,666.64	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$1,155,269.64
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$4,185.36	\$45,814.64	\$26,970.00	\$26,970.00	\$26,970.00	\$26,970.00	\$18,844.64
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$4,185.36	\$45,814.64	\$26,970.00	\$26,970.00	\$26,970.00	\$26,970.00	\$18,844.64
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$18,281.84	\$31,718.16	\$16,267.22	\$16,267.22	\$16,267.22	\$16,267.22	\$15,450.94
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$18,281.84	\$31,718.16	\$16,267.22	\$16,267.22	\$16,267.22	\$16,267.22	\$15,450.94
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$359,513.44	\$1,340,486.56	\$550,551.82	\$550,551.82	\$550,551.82	\$550,551.82	\$789,934.74
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$359,513.44	\$1,340,486.56	\$550,551.82	\$550,551.82	\$550,551.82	\$550,551.82	\$789,934.74
3570	Instalación, reparación y mantenimiento de maquir	\$550,000.00	-\$131,749.68	\$418,250.32	\$194,815.30	\$194,815.30	\$194,815.30	\$194,815.30	\$223,435.02
3571	Instalación, reparación y mantenimiento de maquir	\$550,000.00	-\$131,749.68	\$418,250.32	\$194,815.30	\$194,815.30	\$194,815.30	\$194,815.30	\$223,435.02
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,500,000.00	-\$28,163.52	\$2,471,836.48	\$1,008,320.00	\$1,008,320.00	\$893,520.00	\$893,520.00	\$1,463,516.48
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$438,503.20	\$2,238,503.20	\$1,008,320.00	\$1,008,320.00	\$893,520.00	\$893,520.00	\$1,230,183.20
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$438,503.20	\$2,238,503.20	\$1,008,320.00	\$1,008,320.00	\$893,520.00	\$893,520.00	\$1,230,183.20
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$233,333.36	\$116,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.64
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$233,333.36	\$116,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.64

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	-\$233,333.36	\$116,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.64
3651	Servicios de la industria fílmica, del sonido y del vídeo	\$350,000.00	-\$233,333.36	\$116,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.64
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,837,000.00	-\$258,185.52	\$1,578,814.48	\$423,365.31	\$423,365.31	\$423,365.31	\$423,365.31	\$1,155,449.17
3710	Pasajes aéreos	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
3711	Pasajes aéreos	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
3720	Pasajes terrestres	\$35,000.00	-\$23,333.36	\$11,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$11,666.64
3721	Pasajes terrestres	\$35,000.00	-\$23,333.36	\$11,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$11,666.64
3750	Viáticos en el país	\$1,570,000.00	-\$90,219.04	\$1,479,780.96	\$418,596.51	\$418,596.51	\$418,596.51	\$418,596.51	\$1,061,184.45
3751	Viáticos en el país	\$1,570,000.00	-\$90,219.04	\$1,479,780.96	\$418,596.51	\$418,596.51	\$418,596.51	\$418,596.51	\$1,061,184.45
3790	Otros servicios de traslado y hospedaje	\$212,000.00	-\$131,299.76	\$80,700.24	\$4,768.80	\$4,768.80	\$4,768.80	\$4,768.80	\$75,931.44
3791	Otros servicios de traslado y hospedaje	\$212,000.00	-\$131,299.76	\$80,700.24	\$4,768.80	\$4,768.80	\$4,768.80	\$4,768.80	\$75,931.44
3800	SERVICIOS OFICIALES	\$13,060,000.00	-\$6,991,448.72	\$6,068,551.28	\$631,520.11	\$631,520.11	\$631,520.11	\$631,520.11	\$5,437,031.17
3810	Gastos de ceremonial	\$1,660,000.00	-\$691,859.12	\$968,140.88	\$245,256.12	\$245,256.12	\$245,256.12	\$245,256.12	\$722,884.76
3811	Gastos de ceremonial	\$1,660,000.00	-\$691,859.12	\$968,140.88	\$245,256.12	\$245,256.12	\$245,256.12	\$245,256.12	\$722,884.76
3820	Gastos de orden social y cultural	\$4,400,000.00	-\$1,968,912.96	\$2,431,087.04	\$386,263.99	\$386,263.99	\$386,263.99	\$386,263.99	\$2,044,823.05
3821	Gastos de orden social y cultural	\$4,400,000.00	-\$1,968,912.96	\$2,431,087.04	\$386,263.99	\$386,263.99	\$386,263.99	\$386,263.99	\$2,044,823.05
3840	Exposiciones	\$7,000,000.00	-\$4,330,676.64	\$2,669,323.36	\$0.00	\$0.00	\$0.00	\$0.00	\$2,669,323.36
3841	Exposiciones	\$7,000,000.00	-\$4,330,676.64	\$2,669,323.36	\$0.00	\$0.00	\$0.00	\$0.00	\$2,669,323.36
3900	OTROS SERVICIOS GENERALES	\$3,300,000.00	\$2,889,757.60	\$6,189,757.60	\$6,233,760.00	\$6,233,760.00	\$6,233,760.00	\$6,233,760.00	-\$44,002.40
3920	Impuestos y derechos	\$3,200,000.00	-\$1,470,272.40	\$1,729,727.60	\$39,696.00	\$39,696.00	\$39,696.00	\$39,696.00	\$1,690,031.60
3921	Impuestos y derechos	\$3,200,000.00	-\$1,470,272.40	\$1,729,727.60	\$39,696.00	\$39,696.00	\$39,696.00	\$39,696.00	\$1,690,031.60
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$3,960,030.00	\$4,060,030.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	-\$1,902,859.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$3,960,030.00	\$4,060,030.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	-\$1,902,859.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$400,000.00	\$400,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$168,825.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$400,000.00	\$400,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$168,825.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,920,000.00	\$796,541.92	\$30,716,541.92	\$18,430,790.11	\$18,090,790.11	\$18,090,790.11	\$18,090,790.11	\$12,625,751.81
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$8,250,000.00	\$5,476,581.20	\$13,726,581.20	\$9,476,206.82	\$9,196,206.82	\$9,196,206.82	\$9,196,206.82	\$4,530,374.38
4150	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$5,476,581.20	\$13,726,581.20	\$9,476,206.82	\$9,196,206.82	\$9,196,206.82	\$9,196,206.82	\$4,530,374.38
4151	Transferencias internas otorgadas a entidades par	\$8,250,000.00	\$5,476,581.20	\$13,726,581.20	\$9,476,206.82	\$9,196,206.82	\$9,196,206.82	\$9,196,206.82	\$4,530,374.38
4400	AYUDAS SOCIALES	\$21,170,000.00	-\$4,501,705.92	\$16,668,294.08	\$8,774,583.29	\$8,774,583.29	\$8,774,583.29	\$8,774,583.29	\$7,893,710.79
4410	Ayudas sociales a personas	\$17,820,000.00	-\$2,451,283.52	\$15,368,716.48	\$8,652,388.11	\$8,652,388.11	\$8,652,388.11	\$8,652,388.11	\$6,716,328.37
4411	Ayudas sociales a personas	\$17,820,000.00	-\$2,451,283.52	\$15,368,716.48	\$8,652,388.11	\$8,652,388.11	\$8,652,388.11	\$8,652,388.11	\$6,716,328.37
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$1,417,089.04	\$982,910.96	\$122,195.18	\$122,195.18	\$122,195.18	\$122,195.18	\$860,715.78
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$1,417,089.04	\$982,910.96	\$122,195.18	\$122,195.18	\$122,195.18	\$122,195.18	\$860,715.78

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	-\$633,333.36	\$316,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$316,666.64
4451	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$633,333.36	\$316,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$316,666.64
4500	PENSIONES Y JUBILACIONES	\$500,000.00	-\$178,333.36	\$321,666.64	\$180,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$201,666.64
4510	Pensiones	\$500,000.00	-\$178,333.36	\$321,666.64	\$180,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$201,666.64
4511	Pensiones	\$500,000.00	-\$178,333.36	\$321,666.64	\$180,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$201,666.64
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$6,770,000.00	-\$4,263,979.04	\$2,506,020.96	\$175,075.02	\$175,075.02	\$175,075.02	\$175,075.02	\$2,330,945.94
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,300,000.00	-\$1,359,927.84	\$940,072.16	\$76,594.00	\$76,594.00	\$76,594.00	\$76,594.00	\$863,478.16
5110	Muebles de oficina y estantería	\$1,050,000.00	-\$572,398.48	\$477,601.52	\$62,988.00	\$62,988.00	\$62,988.00	\$62,988.00	\$414,613.52
5111	Muebles de oficina y estantería	\$1,050,000.00	-\$572,398.48	\$477,601.52	\$62,988.00	\$62,988.00	\$62,988.00	\$62,988.00	\$414,613.52
5150	Equipo de cómputo y de tecnologías de la informa	\$900,000.00	-\$554,196.00	\$345,804.00	\$13,606.00	\$13,606.00	\$13,606.00	\$13,606.00	\$332,198.00
5151	Equipo de cómputo y de tecnología de la informaci	\$900,000.00	-\$554,196.00	\$345,804.00	\$13,606.00	\$13,606.00	\$13,606.00	\$13,606.00	\$332,198.00
5190	Otros mobiliarios y equipos de administración	\$350,000.00	-\$233,333.36	\$116,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.64
5191	Otros mobiliarios y equipos de administración	\$350,000.00	-\$233,333.36	\$116,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.64
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$140,000.00	-\$83,038.72	\$56,961.28	\$0.00	\$0.00	\$0.00	\$0.00	\$56,961.28
5210	Equipos y aparatos audiovisuales	\$40,000.00	-\$16,372.00	\$23,628.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,628.00
5211	Equipos y aparatos audiovisuales	\$40,000.00	-\$16,372.00	\$23,628.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,628.00
5230	Cámaras fotográficas y de video	\$100,000.00	-\$66,666.72	\$33,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.28
5231	Cámaras fotográficas y de video	\$100,000.00	-\$66,666.72	\$33,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.28
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,600,000.00	-\$1,066,666.64	\$533,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$533,333.36
5410	Vehículos y equipo terrestre	\$1,600,000.00	-\$1,066,666.64	\$533,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$533,333.36
5411	Vehículos y equipo terrestre	\$1,600,000.00	-\$1,066,666.64	\$533,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$533,333.36
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$133,333.28	\$66,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.72
5510	Equipo de defensa y seguridad	\$200,000.00	-\$133,333.28	\$66,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.72
5511	Equipo de defensa y seguridad	\$200,000.00	-\$133,333.28	\$66,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.72
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$1,830,000.00	-\$1,154,345.92	\$675,654.08	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$577,173.06
5640	Sistemas de aire acondicionado, calefacción y de r	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5650	Equipo de comunicación y telecomunicación	\$1,200,000.00	-\$800,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
5651	Equipo de comunicación y telecomunicación	\$1,200,000.00	-\$800,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
5660	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	-\$200,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5661	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	-\$200,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5670	Herramientas y máquinas-herramienta	\$200,000.00	-\$67,679.28	\$132,320.72	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$33,839.70
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$67,679.28	\$132,320.72	\$98,481.02	\$98,481.02	\$98,481.02	\$98,481.02	\$33,839.70
5690	Otros equipos	\$100,000.00	-\$66,666.64	\$33,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.36

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5691	Otros equipos	\$100,000.00	-\$66,666.64	\$33,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.36
5900	ACTIVOS INTANGIBLES	\$700,000.00	-\$466,666.64	\$233,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$233,333.36
5910	Software	\$700,000.00	-\$466,666.64	\$233,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$233,333.36
5911	Software	\$700,000.00	-\$466,666.64	\$233,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$233,333.36
6000	INVERSIÓN PÚBLICA	\$163,255,678.00	\$564,120.24	\$163,819,798.24	\$77,256,309.82	\$61,588,370.83	\$56,232,510.90	\$56,232,510.90	\$102,231,427.41
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$160,055,678.00	\$1,364,120.24	\$161,419,798.24	\$77,256,309.82	\$61,588,370.83	\$56,232,510.90	\$56,232,510.90	\$99,831,427.41
6110	Edificación habitacional	\$71,800,000.00	-\$2,812,941.70	\$68,987,058.30	\$40,155,620.14	\$30,506,868.83	\$29,196,101.88	\$29,196,101.88	\$38,480,189.47
6111	Edificación habitacional	\$71,800,000.00	-\$2,812,941.70	\$68,987,058.30	\$40,155,620.14	\$30,506,868.83	\$29,196,101.88	\$29,196,101.88	\$38,480,189.47
6120	Edificación no habitacional	\$17,000,000.00	-\$2,076,272.16	\$14,923,727.84	\$6,095,654.97	\$5,866,069.08	\$4,683,295.65	\$4,683,295.65	\$9,057,658.76
6121	Edificación no habitacional	\$17,000,000.00	-\$2,076,272.16	\$14,923,727.84	\$6,095,654.97	\$5,866,069.08	\$4,683,295.65	\$4,683,295.65	\$9,057,658.76
6130	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$1,905,006.80	\$21,850,671.20	\$7,371,902.97	\$6,972,102.95	\$6,972,102.95	\$6,972,102.95	\$14,878,568.25
6131	Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$1,905,006.80	\$21,850,671.20	\$7,371,902.97	\$6,972,102.95	\$6,972,102.95	\$6,972,102.95	\$14,878,568.25
6140	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$1,142,832.56	\$14,857,167.44	\$0.00	\$0.00	\$0.00	\$0.00	\$14,857,167.44
6141	División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$1,142,832.56	\$14,857,167.44	\$0.00	\$0.00	\$0.00	\$0.00	\$14,857,167.44
6150	Construcción de vías de comunicación	\$31,500,000.00	\$9,018,639.78	\$40,518,639.78	\$23,378,107.33	\$17,988,305.56	\$15,125,986.01	\$15,125,986.01	\$22,530,334.22
6151	Construcción de vías de comunicación	\$31,500,000.00	\$9,018,639.78	\$40,518,639.78	\$23,378,107.33	\$17,988,305.56	\$15,125,986.01	\$15,125,986.01	\$22,530,334.22
6170	Instalaciones y equipamiento en construcciones	\$0.00	\$282,533.68	\$282,533.68	\$255,024.41	\$255,024.41	\$255,024.41	\$255,024.41	\$27,509.27
6171	Instalaciones y equipamiento en construcciones	\$0.00	\$282,533.68	\$282,533.68	\$255,024.41	\$255,024.41	\$255,024.41	\$255,024.41	\$27,509.27
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$3,200,000.00	-\$800,000.00	\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400,000.00
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	-\$800,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
6221	Edificación no habitacional	\$1,200,000.00	-\$800,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
9000	DEUDA PÚBLICA	\$5,400,000.00	\$3,632,540.16	\$9,032,540.16	\$10,126,500.20	\$10,126,500.20	\$10,126,500.20	\$10,126,500.20	-\$1,093,960.04
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,650,000.00	-\$1,036,274.64	\$613,725.36	\$0.00	\$0.00	\$0.00	\$0.00	\$613,725.36
9110	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$1,036,274.64	\$613,725.36	\$0.00	\$0.00	\$0.00	\$0.00	\$613,725.36
9111	Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$1,036,274.64	\$613,725.36	\$0.00	\$0.00	\$0.00	\$0.00	\$613,725.36
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$3,750,000.00	\$4,668,814.80	\$8,418,814.80	\$10,126,500.20	\$10,126,500.20	\$10,126,500.20	\$10,126,500.20	-\$1,707,685.40
9910	ADEFAS	\$3,750,000.00	\$4,668,814.80	\$8,418,814.80	\$10,126,500.20	\$10,126,500.20	\$10,126,500.20	\$10,126,500.20	-\$1,707,685.40
9911	ADEFAS	\$3,750,000.00	\$4,668,814.80	\$8,418,814.80	\$10,126,500.20	\$10,126,500.20	\$10,126,500.20	\$10,126,500.20	-\$1,707,685.40
Total		\$337,109,800.00	\$9,038,768.76	\$346,148,568.76	\$188,329,774.45	\$166,472,965.19	\$160,846,966.21	\$160,714,816.21	\$179,675,600.00