

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$141,082,190.00	\$8,120,962.65	\$149,203,152.65	\$145,633,813.79	\$145,633,813.79	\$145,633,813.79	\$145,633,813.79	\$3,569,338.86
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$83,091,600.00	-\$20,019,257.56	\$63,072,342.44	\$59,735,011.55	\$59,735,011.55	\$59,735,011.55	\$59,735,011.55	\$3,337,330.89
1110	Dietas	\$5,283,600.00	\$892,921.66	\$6,176,521.66	\$6,176,521.66	\$6,176,521.66	\$6,176,521.66	\$6,176,521.66	\$0.00
1111	Dietas	\$5,283,600.00	\$892,921.66	\$6,176,521.66	\$6,176,521.66	\$6,176,521.66	\$6,176,521.66	\$6,176,521.66	\$0.00
1120	Haberes	\$0.00	\$39,181.54	\$39,181.54	\$39,181.54	\$39,181.54	\$39,181.54	\$39,181.54	\$0.00
1121	HABERES	\$0.00	\$39,181.54	\$39,181.54	\$39,181.54	\$39,181.54	\$39,181.54	\$39,181.54	\$0.00
1130	Sueldos base al personal permanente	\$77,808,000.00	-\$20,951,360.76	\$56,856,639.24	\$53,519,308.35	\$53,519,308.35	\$53,519,308.35	\$53,519,308.35	\$3,337,330.89
1131	Sueldos base al personal permanente	\$77,808,000.00	-\$20,951,360.76	\$56,856,639.24	\$53,519,308.35	\$53,519,308.35	\$53,519,308.35	\$53,519,308.35	\$3,337,330.89
1200	Remuneraciones al personal de carácter transitorio	\$28,596,162.50	\$7,607,730.30	\$36,203,892.80	\$36,203,892.80	\$36,203,892.80	\$36,203,892.80	\$36,203,892.80	\$0.00
1220	Sueldos base al personal eventual	\$28,596,162.50	\$7,607,730.30	\$36,203,892.80	\$36,203,892.80	\$36,203,892.80	\$36,203,892.80	\$36,203,892.80	\$0.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$28,596,162.50	\$7,607,730.30	\$36,203,892.80	\$36,203,892.80	\$36,203,892.80	\$36,203,892.80	\$36,203,892.80	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$21,756,000.00	\$186,366.25	\$21,942,366.25	\$21,865,340.36	\$21,865,340.36	\$21,865,340.36	\$21,865,340.36	\$77,025.89
1320	Primas de vacaciones, dominical y gratificación de	\$21,756,000.00	-\$1,270,801.49	\$20,485,198.51	\$20,408,172.62	\$20,408,172.62	\$20,408,172.62	\$20,408,172.62	\$77,025.89
1321	Primas de vacaciones, dominical y gratificación de	\$1,554,000.00	\$5,434,217.67	\$6,988,217.67	\$6,988,217.67	\$6,988,217.67	\$6,988,217.67	\$6,988,217.67	\$0.00
1323	Gratificación de fin de año	\$20,202,000.00	-\$6,705,019.16	\$13,496,980.84	\$13,419,954.95	\$13,419,954.95	\$13,419,954.95	\$13,419,954.95	\$77,025.89
1340	Compensaciones	\$0.00	\$1,457,167.74	\$1,457,167.74	\$1,457,167.74	\$1,457,167.74	\$1,457,167.74	\$1,457,167.74	\$0.00
1341	Compensaciones	\$0.00	\$1,457,167.74	\$1,457,167.74	\$1,457,167.74	\$1,457,167.74	\$1,457,167.74	\$1,457,167.74	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$7,638,427.50	\$20,346,123.66	\$27,984,551.16	\$27,829,569.08	\$27,829,569.08	\$27,829,569.08	\$27,829,569.08	\$154,982.08
1520	Indemnizaciones	\$6,913,228.00	\$20,755,368.81	\$27,668,596.81	\$27,517,490.78	\$27,517,490.78	\$27,517,490.78	\$27,517,490.78	\$151,106.03
1521	Indemnizaciones	\$6,913,228.00	\$20,755,368.81	\$27,668,596.81	\$27,517,490.78	\$27,517,490.78	\$27,517,490.78	\$27,517,490.78	\$151,106.03
1540	Prestaciones contractuales	\$517,999.50	-\$205,921.20	\$312,078.30	\$312,078.30	\$312,078.30	\$312,078.30	\$312,078.30	\$0.00
1541	Prestaciones contractuales	\$517,999.50	-\$205,921.20	\$312,078.30	\$312,078.30	\$312,078.30	\$312,078.30	\$312,078.30	\$0.00
1590	Otras prestaciones sociales y económicas	\$207,200.00	-\$203,323.95	\$3,876.05	\$0.00	\$0.00	\$0.00	\$0.00	\$3,876.05
1591	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$207,200.00	-\$203,323.95	\$3,876.05	\$0.00	\$0.00	\$0.00	\$0.00	\$3,876.05
2000	MATERIALES Y SUMINISTRO	\$10,966,690.00	\$11,536,782.72	\$22,503,472.72	\$18,331,406.11	\$18,331,406.11	\$18,217,755.69	\$18,217,755.69	\$4,172,066.61
2100	Materiales de administración, emisión de documentos	\$3,521,838.00	\$903,901.20	\$4,425,739.20	\$3,956,178.98	\$3,956,178.98	\$3,956,178.98	\$3,956,178.98	\$469,560.22
2110	Materiales, útiles y equipos menores de oficina	\$1,700,000.00	\$654,337.59	\$2,354,337.59	\$1,964,003.81	\$1,964,003.81	\$1,964,003.81	\$1,964,003.81	\$390,333.78
2111	Materiales, útiles y equipos menores de oficina	\$1,700,000.00	\$654,337.59	\$2,354,337.59	\$1,964,003.81	\$1,964,003.81	\$1,964,003.81	\$1,964,003.81	\$390,333.78
2120	Materiales y útiles de impresión y reproducción	\$971,838.00	-\$808,066.36	\$163,771.64	\$138,282.47	\$138,282.47	\$138,282.47	\$138,282.47	\$25,489.17
2121	Materiales y útiles de impresión y reproducción	\$971,838.00	-\$808,066.36	\$163,771.64	\$138,282.47	\$138,282.47	\$138,282.47	\$138,282.47	\$25,489.17
2140	Materiales, útiles y equipos menores de tecnología	\$280,000.00	-\$18,434.29	\$261,565.71	\$236,844.08	\$236,844.08	\$236,844.08	\$236,844.08	\$24,721.63
2141	Materiales, útiles y equipos menores de tecnología	\$280,000.00	-\$18,434.29	\$261,565.71	\$236,844.08	\$236,844.08	\$236,844.08	\$236,844.08	\$24,721.63
2150	Material impreso e información digital	\$210,000.00	\$697,610.78	\$907,610.78	\$893,590.92	\$893,590.92	\$893,590.92	\$893,590.92	\$14,019.86
2151	Material impreso e información digital	\$210,000.00	\$697,610.78	\$907,610.78	\$893,590.92	\$893,590.92	\$893,590.92	\$893,590.92	\$14,019.86

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2160	Material de limpieza	\$220,000.00	\$335,853.52	\$555,853.52	\$540,857.74	\$540,857.74	\$540,857.74	\$540,857.74	\$14,995.78
2161	Material de limpieza	\$220,000.00	\$335,853.52	\$555,853.52	\$540,857.74	\$540,857.74	\$540,857.74	\$540,857.74	\$14,995.78
2170	Materiales y útiles de enseñanza	\$0.00	\$6,599.96	\$6,599.96	\$6,599.96	\$6,599.96	\$6,599.96	\$6,599.96	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$6,599.96	\$6,599.96	\$6,599.96	\$6,599.96	\$6,599.96	\$6,599.96	\$0.00
2180	Materiales para el registro e identificación de bien	\$140,000.00	\$36,000.00	\$176,000.00	\$176,000.00	\$176,000.00	\$176,000.00	\$176,000.00	\$0.00
2181	Materiales para el registro e identificación de bien	\$140,000.00	\$36,000.00	\$176,000.00	\$176,000.00	\$176,000.00	\$176,000.00	\$176,000.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$641,852.00	\$107,024.21	\$748,876.21	\$654,679.12	\$654,679.12	\$654,063.12	\$654,063.12	\$94,197.09
2210	Productos alimenticios para personas	\$621,852.00	\$106,783.50	\$728,635.50	\$638,253.29	\$638,253.29	\$637,637.29	\$637,637.29	\$90,382.21
2211	Productos alimenticios para personas	\$621,852.00	\$106,783.50	\$728,635.50	\$638,253.29	\$638,253.29	\$637,637.29	\$637,637.29	\$90,382.21
2230	Utensilios para el servicio de alimentación	\$20,000.00	\$240.71	\$20,240.71	\$16,425.83	\$16,425.83	\$16,425.83	\$16,425.83	\$3,814.88
2231	Utensilios para el servicio de alimentación	\$20,000.00	\$240.71	\$20,240.71	\$16,425.83	\$16,425.83	\$16,425.83	\$16,425.83	\$3,814.88
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,770,000.00	\$3,782,917.57	\$5,552,917.57	\$3,276,372.21	\$3,276,372.21	\$3,276,372.21	\$3,276,372.21	\$2,276,545.36
2410	Productos minerales no metálicos	\$360,000.00	-\$207,219.27	\$152,780.73	\$100,924.58	\$100,924.58	\$100,924.58	\$100,924.58	\$51,856.15
2411	Productos minerales no metálicos	\$360,000.00	-\$207,219.27	\$152,780.73	\$100,924.58	\$100,924.58	\$100,924.58	\$100,924.58	\$51,856.15
2420	Cemento y productos de concreto	\$300,000.00	\$1,147,679.31	\$1,447,679.31	\$40,134.58	\$40,134.58	\$40,134.58	\$40,134.58	\$1,407,544.73
2421	Cemento y productos de concreto	\$300,000.00	\$1,147,679.31	\$1,447,679.31	\$40,134.58	\$40,134.58	\$40,134.58	\$40,134.58	\$1,407,544.73
2430	Cal, yeso y productos de yeso	\$5,000.00	\$785.68	\$5,785.68	\$5,006.07	\$5,006.07	\$5,006.07	\$5,006.07	\$779.61
2431	Cal, yeso y productos de yeso	\$5,000.00	\$785.68	\$5,785.68	\$5,006.07	\$5,006.07	\$5,006.07	\$5,006.07	\$779.61
2440	Madera y productos de madera	\$120,000.00	\$159,198.85	\$279,198.85	\$242,336.31	\$242,336.31	\$242,336.31	\$242,336.31	\$36,862.54
2441	Madera y productos de madera	\$120,000.00	\$159,198.85	\$279,198.85	\$242,336.31	\$242,336.31	\$242,336.31	\$242,336.31	\$36,862.54
2450	Vidrio y productos de vidrio	\$15,000.00	-\$12,339.98	\$2,660.02	\$2,660.02	\$2,660.02	\$2,660.02	\$2,660.02	\$0.00
2451	Vidrio y productos de vidrio	\$15,000.00	-\$12,339.98	\$2,660.02	\$2,660.02	\$2,660.02	\$2,660.02	\$2,660.02	\$0.00
2460	Material eléctrico y electrónico	\$500,000.00	\$1,294,804.21	\$1,794,804.21	\$1,543,387.41	\$1,543,387.41	\$1,543,387.41	\$1,543,387.41	\$251,416.80
2461	Material eléctrico y electrónico	\$500,000.00	\$1,294,804.21	\$1,794,804.21	\$1,543,387.41	\$1,543,387.41	\$1,543,387.41	\$1,543,387.41	\$251,416.80
2470	Artículos metálicos para la construcción	\$300,000.00	-\$38,957.03	\$261,042.97	\$258,738.67	\$258,738.67	\$258,738.67	\$258,738.67	\$2,304.30
2471	Artículos metálicos para la construcción	\$300,000.00	-\$38,957.03	\$261,042.97	\$258,738.67	\$258,738.67	\$258,738.67	\$258,738.67	\$2,304.30
2480	Materiales complementarios	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$120,000.00	\$1,488,965.80	\$1,608,965.80	\$1,083,184.57	\$1,083,184.57	\$1,083,184.57	\$1,083,184.57	\$525,781.23
2491	Otros materiales y artículos de construcción y repa	\$120,000.00	\$1,488,965.80	\$1,608,965.80	\$1,083,184.57	\$1,083,184.57	\$1,083,184.57	\$1,083,184.57	\$525,781.23
2500	Productos químicos, farmacéuticos y de laborat	\$221,000.00	\$231,459.50	\$452,459.50	\$399,430.80	\$399,430.80	\$399,430.80	\$399,430.80	\$53,028.70
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$12,097.40	\$12,097.40	\$12,097.40	\$12,097.40	\$12,097.40	\$12,097.40	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$12,097.40	\$12,097.40	\$12,097.40	\$12,097.40	\$12,097.40	\$12,097.40	\$0.00
2530	Medicinas y productos farmacéuticos	\$150,000.00	\$95,372.40	\$245,372.40	\$208,800.90	\$208,800.90	\$208,800.90	\$208,800.90	\$36,571.50

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2531	Medicinas y productos farmacéuticos	\$150,000.00	\$95,372.40	\$245,372.40	\$208,800.90	\$208,800.90	\$208,800.90	\$208,800.90	\$36,571.50
2540	Materiales, accesorios y suministros médicos	\$50,000.00	\$126,512.21	\$176,512.21	\$164,221.19	\$164,221.19	\$164,221.19	\$164,221.19	\$12,291.02
2541	Materiales, accesorios y suministros médicos	\$50,000.00	\$126,512.21	\$176,512.21	\$164,221.19	\$164,221.19	\$164,221.19	\$164,221.19	\$12,291.02
2550	Materiales, accesorios y suministros de laboratorio	\$1,000.00	\$3,330.00	\$4,330.00	\$3,630.00	\$3,630.00	\$3,630.00	\$3,630.00	\$700.00
2551	Materiales, accesorios y suministros de laboratorio	\$1,000.00	\$3,330.00	\$4,330.00	\$3,630.00	\$3,630.00	\$3,630.00	\$3,630.00	\$700.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	-\$6,027.75	\$3,972.25	\$2,131.26	\$2,131.26	\$2,131.26	\$2,131.26	\$1,840.99
2561	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	-\$6,027.75	\$3,972.25	\$2,131.26	\$2,131.26	\$2,131.26	\$2,131.26	\$1,840.99
2590	Otros productos químicos	\$10,000.00	\$175.24	\$10,175.24	\$8,550.05	\$8,550.05	\$8,550.05	\$8,550.05	\$1,625.19
2591	Otros productos químicos	\$10,000.00	\$175.24	\$10,175.24	\$8,550.05	\$8,550.05	\$8,550.05	\$8,550.05	\$1,625.19
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,000,000.00	\$5,027,683.90	\$8,027,683.90	\$7,195,444.49	\$7,195,444.49	\$7,082,410.07	\$7,082,410.07	\$832,239.41
2610	Combustibles, lubricantes y aditivos	\$3,000,000.00	\$5,027,683.90	\$8,027,683.90	\$7,195,444.49	\$7,195,444.49	\$7,082,410.07	\$7,082,410.07	\$832,239.41
2611	Combustibles, lubricantes y aditivos	\$3,000,000.00	\$5,027,683.90	\$8,027,683.90	\$7,195,444.49	\$7,195,444.49	\$7,082,410.07	\$7,082,410.07	\$832,239.41
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL	\$207,000.00	\$281,694.26	\$488,694.26	\$461,114.11	\$461,114.11	\$461,114.11	\$461,114.11	\$27,580.15
2710	Vestuario y uniformes	\$180,000.00	-\$68,320.15	\$111,679.85	\$111,679.25	\$111,679.25	\$111,679.25	\$111,679.25	\$0.60
2711	Vestuario y uniformes	\$180,000.00	-\$68,320.15	\$111,679.85	\$111,679.25	\$111,679.25	\$111,679.25	\$111,679.25	\$0.60
2720	Prendas de seguridad y protección personal	\$25,000.00	\$336,606.01	\$361,606.01	\$336,564.46	\$336,564.46	\$336,564.46	\$336,564.46	\$25,041.55
2721	Prendas de seguridad y protección personal	\$25,000.00	\$336,606.01	\$361,606.01	\$336,564.46	\$336,564.46	\$336,564.46	\$336,564.46	\$25,041.55
2730	Artículos deportivos	\$1,000.00	\$12,001.20	\$13,001.20	\$12,000.40	\$12,000.40	\$12,000.40	\$12,000.40	\$1,000.80
2731	Artículos deportivos	\$1,000.00	\$12,001.20	\$13,001.20	\$12,000.40	\$12,000.40	\$12,000.40	\$12,000.40	\$1,000.80
2740	Productos textiles	\$1,000.00	\$537.20	\$1,537.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,537.20
2741	Productos textiles	\$1,000.00	\$537.20	\$1,537.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,537.20
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$870.00	\$870.00	\$870.00	\$870.00	\$870.00	\$870.00	\$0.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$870.00	\$870.00	\$870.00	\$870.00	\$870.00	\$870.00	\$0.00
2800	Materiales y suministro para seguridad	\$0.00	\$101,740.45	\$101,740.45	\$101,510.00	\$101,510.00	\$101,510.00	\$101,510.00	\$230.45
2820	Materiales de seguridad pública	\$0.00	\$101,740.45	\$101,740.45	\$101,510.00	\$101,510.00	\$101,510.00	\$101,510.00	\$230.45
2821	Materiales de seguridad pública	\$0.00	\$101,740.45	\$101,740.45	\$101,510.00	\$101,510.00	\$101,510.00	\$101,510.00	\$230.45
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,605,000.00	\$1,100,361.63	\$2,705,361.63	\$2,286,676.40	\$2,286,676.40	\$2,286,676.40	\$2,286,676.40	\$418,685.23
2910	Herramientas menores	\$600,000.00	\$181,924.62	\$781,924.62	\$429,767.71	\$429,767.71	\$429,767.71	\$429,767.71	\$352,156.91
2911	Herramientas menores	\$600,000.00	\$181,924.62	\$781,924.62	\$429,767.71	\$429,767.71	\$429,767.71	\$429,767.71	\$352,156.91
2920	Refacciones y accesorios menores de edificios	\$5,000.00	-\$3,300.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$5,000.00	-\$3,300.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario y	\$50,000.00	-\$43,688.99	\$6,311.01	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	\$4,803.01
2931	Refacciones y accesorios menores de mobiliario y	\$50,000.00	-\$43,688.99	\$6,311.01	\$1,508.00	\$1,508.00	\$1,508.00	\$1,508.00	\$4,803.01
2940	Refacciones y accesorios menores de equipo de c	\$50,000.00	\$127,422.67	\$177,422.67	\$145,874.60	\$145,874.60	\$145,874.60	\$145,874.60	\$31,548.07

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2941	Refacciones y accesorios menores de equipo de c	\$50,000.00	\$127,422.67	\$177,422.67	\$145,874.60	\$145,874.60	\$145,874.60	\$145,874.60	\$31,548.07
2960	Refacciones y accesorios menores de equipo de tr	\$800,000.00	\$933,633.16	\$1,733,633.16	\$1,703,455.92	\$1,703,455.92	\$1,703,455.92	\$1,703,455.92	\$30,177.24
2961	Refacciones y accesorios menores de equipo de tr	\$800,000.00	\$933,633.16	\$1,733,633.16	\$1,703,455.92	\$1,703,455.92	\$1,703,455.92	\$1,703,455.92	\$30,177.24
2980	Refacciones y accesorios menores de maquinaria	\$100,000.00	-\$95,629.83	\$4,370.17	\$4,370.17	\$4,370.17	\$4,370.17	\$4,370.17	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$100,000.00	-\$95,629.83	\$4,370.17	\$4,370.17	\$4,370.17	\$4,370.17	\$4,370.17	\$0.00
3000	SERVICIOS GENERALES	\$11,610,000.00	\$40,712,787.78	\$52,322,787.78	\$46,628,639.52	\$46,558,288.46	\$46,179,541.87	\$46,143,606.70	\$5,764,499.32
3100	SERVICIOS BÁSICOS	\$1,995,000.00	\$15,590,811.04	\$17,585,811.04	\$15,222,594.48	\$15,222,594.48	\$15,195,310.48	\$15,195,310.48	\$2,363,216.56
3110	Energía eléctrica	\$1,500,000.00	\$15,304,339.06	\$16,804,339.06	\$14,526,346.00	\$14,526,346.00	\$14,516,872.00	\$14,516,872.00	\$2,277,993.06
3111	Energía eléctrica	\$1,500,000.00	\$15,304,339.06	\$16,804,339.06	\$14,526,346.00	\$14,526,346.00	\$14,516,872.00	\$14,516,872.00	\$2,277,993.06
3120	Gas	\$180,000.00	-\$27,368.95	\$152,631.05	\$142,608.20	\$142,608.20	\$142,608.20	\$142,608.20	\$10,022.85
3121	GAS	\$180,000.00	-\$27,368.95	\$152,631.05	\$142,608.20	\$142,608.20	\$142,608.20	\$142,608.20	\$10,022.85
3130	Agua	\$0.00	\$252,113.57	\$252,113.57	\$250,107.55	\$250,107.55	\$250,107.55	\$250,107.55	\$2,006.02
3131	Agua	\$0.00	\$252,113.57	\$252,113.57	\$250,107.55	\$250,107.55	\$250,107.55	\$250,107.55	\$2,006.02
3140	Telefonía Tradicional	\$300,000.00	\$35,467.97	\$335,467.97	\$293,231.97	\$293,231.97	\$275,421.97	\$275,421.97	\$42,236.00
3141	Telefonía tradicional	\$300,000.00	\$35,467.97	\$335,467.97	\$293,231.97	\$293,231.97	\$275,421.97	\$275,421.97	\$42,236.00
3150	Telefonía celular	\$0.00	\$21,028.03	\$21,028.03	\$0.00	\$0.00	\$0.00	\$0.00	\$21,028.03
3151	Telefonía celular	\$0.00	\$21,028.03	\$21,028.03	\$0.00	\$0.00	\$0.00	\$0.00	\$21,028.03
3170	Servicios de acceso a Internet, redes y procesamie	\$0.00	\$8,517.36	\$8,517.36	\$4,091.60	\$4,091.60	\$4,091.60	\$4,091.60	\$4,425.76
3171	Servicios de acceso de Internet, redes y procesam	\$0.00	\$8,517.36	\$8,517.36	\$4,091.60	\$4,091.60	\$4,091.60	\$4,091.60	\$4,425.76
3180	Servicios postales y telegráficos	\$15,000.00	-\$3,286.00	\$11,714.00	\$6,209.16	\$6,209.16	\$6,209.16	\$6,209.16	\$5,504.84
3181	Servicios postales y telegráficos	\$15,000.00	-\$3,286.00	\$11,714.00	\$6,209.16	\$6,209.16	\$6,209.16	\$6,209.16	\$5,504.84
3200	SERVICIOS DE ARRENDAMIENTO	\$2,220,000.00	\$3,170,059.12	\$5,390,059.12	\$4,155,554.75	\$4,155,554.75	\$4,043,277.05	\$4,043,277.05	\$1,234,504.37
3220	Arrendamiento de edificios	\$600,000.00	-\$40,619.42	\$559,380.58	\$515,317.12	\$515,317.12	\$515,317.12	\$515,317.12	\$44,063.46
3221	Arrendamiento de edificios	\$600,000.00	-\$40,619.42	\$559,380.58	\$515,317.12	\$515,317.12	\$515,317.12	\$515,317.12	\$44,063.46
3230	Arrendamiento de mobiliario y equipo de administr	\$350,000.00	\$667,527.92	\$1,017,527.92	\$758,452.38	\$758,452.38	\$758,452.38	\$758,452.38	\$259,075.54
3231	Arrendamiento de mobiliario y equipo de administr	\$350,000.00	\$667,527.92	\$1,017,527.92	\$758,452.38	\$758,452.38	\$758,452.38	\$758,452.38	\$259,075.54
3250	Arrendamiento de equipo de transporte	\$600,000.00	-\$250,120.00	\$349,880.00	\$164,220.00	\$164,220.00	\$164,220.00	\$164,220.00	\$185,660.00
3251	Arrendamiento de equipo de transporte	\$600,000.00	-\$250,120.00	\$349,880.00	\$164,220.00	\$164,220.00	\$164,220.00	\$164,220.00	\$185,660.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	\$2,864,634.94	\$3,364,634.94	\$2,642,651.88	\$2,642,651.88	\$2,530,374.18	\$2,530,374.18	\$721,983.06
3261	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	\$2,864,634.94	\$3,364,634.94	\$2,642,651.88	\$2,642,651.88	\$2,530,374.18	\$2,530,374.18	\$721,983.06
3270	Arrendamiento de activos intangibles	\$100,000.00	-\$90,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3271	Arrendamiento de activos intangibles	\$100,000.00	-\$90,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3280	Arrendamiento financiero	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3281	Arrendamiento financiero	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3290	Otros arrendamientos	\$70,000.00	\$17,635.68	\$87,635.68	\$74,913.37	\$74,913.37	\$74,913.37	\$74,913.37	\$12,722.31
3291	Otros arrendamientos	\$70,000.00	\$17,635.68	\$87,635.68	\$74,913.37	\$74,913.37	\$74,913.37	\$74,913.37	\$12,722.31
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,470,000.00	\$7,036,804.43	\$8,506,804.43	\$7,774,618.22	\$7,704,267.16	\$7,704,267.16	\$7,668,331.99	\$802,537.27
3310	Servicios legales, de contabilidad, auditoría y relac	\$500,000.00	\$1,775,723.84	\$2,275,723.84	\$2,230,723.84	\$2,230,723.84	\$2,230,723.84	\$2,230,723.84	\$45,000.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$500,000.00	\$1,775,723.84	\$2,275,723.84	\$2,230,723.84	\$2,230,723.84	\$2,230,723.84	\$2,230,723.84	\$45,000.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$500,000.00	\$5,131,499.62	\$5,631,499.62	\$5,049,568.62	\$4,979,217.56	\$4,979,217.56	\$4,943,282.39	\$652,282.06
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$500,000.00	\$5,131,499.62	\$5,631,499.62	\$5,049,568.62	\$4,979,217.56	\$4,979,217.56	\$4,943,282.39	\$652,282.06
3330	Servicios de consultoría administrativa, procesos, t	\$200,000.00	\$73,532.03	\$273,532.03	\$226,028.35	\$226,028.35	\$226,028.35	\$226,028.35	\$47,503.68
3331	Servicios de consultoría administrativa, procesos, t	\$200,000.00	\$73,532.03	\$273,532.03	\$226,028.35	\$226,028.35	\$226,028.35	\$226,028.35	\$47,503.68
3340	Servicios de capacitación	\$100,000.00	\$76,480.00	\$176,480.00	\$155,980.00	\$155,980.00	\$155,980.00	\$155,980.00	\$20,500.00
3341	Servicios de capacitación	\$100,000.00	\$76,480.00	\$176,480.00	\$155,980.00	\$155,980.00	\$155,980.00	\$155,980.00	\$20,500.00
3360	Servicios de apoyo administrativo, traducción, foto	\$70,000.00	\$36,368.94	\$106,368.94	\$71,717.41	\$71,717.41	\$71,717.41	\$71,717.41	\$34,651.53
3361	Servicios de apoyo administrativo, fotocopiado e in	\$70,000.00	\$36,368.94	\$106,368.94	\$71,717.41	\$71,717.41	\$71,717.41	\$71,717.41	\$34,651.53
3390	Servicios profesionales, científicos y técnicoicos inte	\$100,000.00	-\$56,800.00	\$43,200.00	\$40,600.00	\$40,600.00	\$40,600.00	\$40,600.00	\$2,600.00
3391	Servicios profesionales, científicos y técnicos integ	\$100,000.00	-\$56,800.00	\$43,200.00	\$40,600.00	\$40,600.00	\$40,600.00	\$40,600.00	\$2,600.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$460,000.00	\$245,442.21	\$705,442.21	\$692,450.84	\$692,450.84	\$453,265.95	\$453,265.95	\$12,991.37
3410	Servicios financieros y bancarios	\$400,000.00	-\$47,042.34	\$352,957.66	\$351,060.93	\$351,060.93	\$351,060.93	\$351,060.93	\$1,896.73
3411	Servicios financieros y bancarios	\$400,000.00	-\$47,042.34	\$352,957.66	\$351,060.93	\$351,060.93	\$351,060.93	\$351,060.93	\$1,896.73
3420	Servicios de cobranza, investigación crediticia y si	\$0.00	\$270,913.09	\$270,913.09	\$270,913.09	\$270,913.09	\$31,728.20	\$31,728.20	\$0.00
3421	Servicios de cobranza, investigación crediticia y sir	\$0.00	\$270,913.09	\$270,913.09	\$270,913.09	\$270,913.09	\$31,728.20	\$31,728.20	\$0.00
3450	Seguro de bienes patrimoniales	\$60,000.00	\$18,089.14	\$78,089.14	\$66,994.50	\$66,994.50	\$66,994.50	\$66,994.50	\$11,094.64
3451	Seguro de bienes patrimoniales	\$60,000.00	\$18,089.14	\$78,089.14	\$66,994.50	\$66,994.50	\$66,994.50	\$66,994.50	\$11,094.64
3470	Fletes y maniobras	\$0.00	\$3,482.32	\$3,482.32	\$3,482.32	\$3,482.32	\$3,482.32	\$3,482.32	\$0.00
3471	Fletes y maniobras	\$0.00	\$3,482.32	\$3,482.32	\$3,482.32	\$3,482.32	\$3,482.32	\$3,482.32	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$540,000.00	\$999,844.04	\$1,539,844.04	\$1,479,964.54	\$1,479,964.54	\$1,479,964.54	\$1,479,964.54	\$59,879.50
3510	Conservación y mantenimiento menor de inmueble	\$100,000.00	-\$45,600.00	\$54,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$8,000.00
3511	Conservación y mantenimiento menor de inmueble	\$100,000.00	-\$45,600.00	\$54,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$8,000.00
3520	Instalación, reparación y mantenimiento de mobili	\$20,000.00	\$53,418.01	\$73,418.01	\$56,310.01	\$56,310.01	\$56,310.01	\$56,310.01	\$17,108.00
3521	Instalación, reparación y mantenimiento de mobili	\$20,000.00	\$53,418.01	\$73,418.01	\$56,310.01	\$56,310.01	\$56,310.01	\$56,310.01	\$17,108.00
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	\$35,619.00	\$85,619.00	\$78,441.00	\$78,441.00	\$78,441.00	\$78,441.00	\$7,178.00
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	\$35,619.00	\$85,619.00	\$78,441.00	\$78,441.00	\$78,441.00	\$78,441.00	\$7,178.00
3540	Instalación, reparación y mantenimiento de equipo	\$0.00	\$1,480.00	\$1,480.00	\$1,480.00	\$1,480.00	\$1,480.00	\$1,480.00	\$0.00
3541	Instalación, reparación y mantenimiento de equipo	\$0.00	\$1,480.00	\$1,480.00	\$1,480.00	\$1,480.00	\$1,480.00	\$1,480.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$200,000.00	\$1,004,791.83	\$1,204,791.83	\$1,187,198.33	\$1,187,198.33	\$1,187,198.33	\$1,187,198.33	\$17,593.50

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3551	Reparación y mantenimiento de equipo de transpo	\$200,000.00	\$1,004,791.83	\$1,204,791.83	\$1,187,198.33	\$1,187,198.33	\$1,187,198.33	\$1,187,198.33	\$17,593.50
3570	Instalación, reparación y mantenimiento de maquir	\$100,000.00	-\$21,884.80	\$78,115.20	\$78,115.20	\$78,115.20	\$78,115.20	\$78,115.20	\$0.00
3571	Instalación, reparación y mantenimiento de maquir	\$100,000.00	-\$21,884.80	\$78,115.20	\$78,115.20	\$78,115.20	\$78,115.20	\$78,115.20	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$30,000.00	-\$25,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3581	Servicios de limpieza y manejo de desechos	\$30,000.00	-\$25,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3590	Servicios de jardinería y fumigación	\$40,000.00	-\$2,980.00	\$37,020.00	\$32,020.00	\$32,020.00	\$32,020.00	\$32,020.00	\$5,000.00
3591	Servicios de jardinería y fumigación	\$40,000.00	-\$2,980.00	\$37,020.00	\$32,020.00	\$32,020.00	\$32,020.00	\$32,020.00	\$5,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$610,000.00	\$3,598,161.71	\$4,208,161.71	\$4,116,600.90	\$4,116,600.90	\$4,116,600.90	\$4,116,600.90	\$91,560.81
3610	Difusión por radio,televisión y otros medios de mer	\$600,000.00	\$2,148,685.49	\$2,748,685.49	\$2,677,124.91	\$2,677,124.91	\$2,677,124.91	\$2,677,124.91	\$71,560.58
3611	Difusión por radio, televisión y otros medios de me	\$600,000.00	\$2,148,685.49	\$2,748,685.49	\$2,677,124.91	\$2,677,124.91	\$2,677,124.91	\$2,677,124.91	\$71,560.58
3630	Servicios de creatividad, preproducción y producci	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓ	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3640	Servicios de revelado de fotografías	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3660	Servicios de creación y difusión de contenido excl	\$0.00	\$1,439,476.22	\$1,439,476.22	\$1,439,475.99	\$1,439,475.99	\$1,439,475.99	\$1,439,475.99	\$0.23
3661	Servicio de creación y difusión de contenido exclus	\$0.00	\$1,439,476.22	\$1,439,476.22	\$1,439,475.99	\$1,439,475.99	\$1,439,475.99	\$1,439,475.99	\$0.23
3700	Servicios de traslados y viáticos	\$415,000.00	\$1,719,802.01	\$2,134,802.01	\$1,949,442.87	\$1,949,442.87	\$1,949,442.87	\$1,949,442.87	\$185,359.14
3710	Pasajes aéreos	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3711	Pasajes aéreos	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3720	Pasajes terrestres	\$50,000.00	\$94,545.28	\$144,545.28	\$121,022.30	\$121,022.30	\$121,022.30	\$121,022.30	\$23,522.98
3721	Pasajes terrestres	\$50,000.00	\$94,545.28	\$144,545.28	\$121,022.30	\$121,022.30	\$121,022.30	\$121,022.30	\$23,522.98
3750	Viáticos en el pais	\$300,000.00	\$1,669,125.28	\$1,969,125.28	\$1,812,310.49	\$1,812,310.49	\$1,812,310.49	\$1,812,310.49	\$156,814.79
3751	Viáticos en el país	\$300,000.00	\$1,669,125.28	\$1,969,125.28	\$1,812,310.49	\$1,812,310.49	\$1,812,310.49	\$1,812,310.49	\$156,814.79
3780	Servicios integrales de traslado y viáticos	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3781	SERVICIOS INTEGRALES DE TRASLADO Y VÍA1	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$16,131.45	\$16,131.45	\$16,110.08	\$16,110.08	\$16,110.08	\$16,110.08	\$21.37
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$0.00	\$16,131.45	\$16,131.45	\$16,110.08	\$16,110.08	\$16,110.08	\$16,110.08	\$21.37
3800	SERVICIOS OFICIALES	\$2,900,000.00	\$5,862,109.40	\$8,762,109.40	\$7,606,213.10	\$7,606,213.10	\$7,606,213.10	\$7,606,213.10	\$1,155,896.30
3810	Gastos ceremonial	\$800,000.00	-\$564,385.71	\$235,614.29	\$175,606.62	\$175,606.62	\$175,606.62	\$175,606.62	\$60,007.67
3811	Gastos de ceremonial	\$800,000.00	-\$564,385.71	\$235,614.29	\$175,606.62	\$175,606.62	\$175,606.62	\$175,606.62	\$60,007.67
3820	Gastos de orden social y cultural	\$2,000,000.00	\$6,133,340.59	\$8,133,340.59	\$7,092,994.33	\$7,092,994.33	\$7,092,994.33	\$7,092,994.33	\$1,040,346.26
3821	Gastos de orden social y cultural	\$2,000,000.00	\$6,133,340.59	\$8,133,340.59	\$7,092,994.33	\$7,092,994.33	\$7,092,994.33	\$7,092,994.33	\$1,040,346.26
3830	Congresos y convenciones	\$0.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
3831	Congresos y convenciones	\$0.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3850	Gastos de representación	\$100,000.00	\$279,154.52	\$379,154.52	\$323,612.15	\$323,612.15	\$323,612.15	\$323,612.15	\$55,542.37
3851	Gastos de representación	\$100,000.00	\$279,154.52	\$379,154.52	\$323,612.15	\$323,612.15	\$323,612.15	\$323,612.15	\$55,542.37
3900	OTROS SERVICIOS GENERALES	\$1,000,000.00	\$2,489,753.82	\$3,489,753.82	\$3,631,199.82	\$3,631,199.82	\$3,631,199.82	\$3,631,199.82	-\$141,446.00
3920	Impuestos y derechos	\$0.00	\$3,460,521.82	\$3,460,521.82	\$3,601,967.82	\$3,601,967.82	\$3,601,967.82	\$3,601,967.82	-\$141,446.00
3921	Impuestos y derechos	\$0.00	\$257,042.00	\$257,042.00	\$228,941.00	\$228,941.00	\$228,941.00	\$228,941.00	\$28,101.00
3922	Impuesto Sobre Nómina	\$0.00	\$3,203,479.82	\$3,203,479.82	\$3,373,026.82	\$3,373,026.82	\$3,373,026.82	\$3,373,026.82	-\$169,547.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3990	Otros servicios generales	\$0.00	\$29,232.00	\$29,232.00	\$29,232.00	\$29,232.00	\$29,232.00	\$29,232.00	\$0.00
3991	Otros servicios generales	\$0.00	\$29,232.00	\$29,232.00	\$29,232.00	\$29,232.00	\$29,232.00	\$29,232.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$9,448,000.00	\$15,382,166.00	\$24,830,166.00	\$23,558,667.26	\$23,558,667.26	\$23,522,866.26	\$23,522,866.26	\$1,271,498.74
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$2,670,974.00	\$2,670,974.00	\$2,050,668.00	\$2,050,668.00	\$2,050,668.00	\$2,050,668.00	\$620,306.00
4140	Asignación presupuestarias a Órganos Autónomos	\$0.00	\$618,042.00	\$618,042.00	\$0.00	\$0.00	\$0.00	\$0.00	\$618,042.00
4141	Asignaciones presupuestarias a Órganos Autónomos	\$0.00	\$618,042.00	\$618,042.00	\$0.00	\$0.00	\$0.00	\$0.00	\$618,042.00
4150	Transferencia internas otorgadas a entidades para	\$0.00	\$2,052,932.00	\$2,052,932.00	\$2,050,668.00	\$2,050,668.00	\$2,050,668.00	\$2,050,668.00	\$2,264.00
4151	Transferencias internas otorgadas a entidades para	\$0.00	\$2,052,932.00	\$2,052,932.00	\$2,050,668.00	\$2,050,668.00	\$2,050,668.00	\$2,050,668.00	\$2,264.00
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$0.00	\$2,007,728.21	\$2,007,728.21	\$2,007,728.21	\$2,007,728.21	\$2,007,728.21	\$2,007,728.21	\$0.00
4210	Transferencia otorgadas a entidades paraestatales	\$0.00	\$2,007,728.21	\$2,007,728.21	\$2,007,728.21	\$2,007,728.21	\$2,007,728.21	\$2,007,728.21	\$0.00
4211	Transferencias otorgadas a organismos entidades	\$0.00	\$2,007,728.21	\$2,007,728.21	\$2,007,728.21	\$2,007,728.21	\$2,007,728.21	\$2,007,728.21	\$0.00
4300	SUBSIDIOS Y SUBVENCIONES	\$0.00	\$2,477,122.89	\$2,477,122.89	\$2,477,122.89	\$2,477,122.89	\$2,477,122.89	\$2,477,122.89	\$0.00
4340	Subsidio a la prestación de servicios públicos	\$0.00	\$2,477,122.89	\$2,477,122.89	\$2,477,122.89	\$2,477,122.89	\$2,477,122.89	\$2,477,122.89	\$0.00
4341	Subsidios a la prestación de servicios públicos	\$0.00	\$2,477,122.89	\$2,477,122.89	\$2,477,122.89	\$2,477,122.89	\$2,477,122.89	\$2,477,122.89	\$0.00
4400	AYUDAS SOCIALES	\$9,448,000.00	\$8,216,340.90	\$17,664,340.90	\$17,016,786.16	\$17,016,786.16	\$16,980,985.16	\$16,980,985.16	\$647,554.74
4410	Ayudas sociales a personas	\$8,348,000.00	\$6,467,356.02	\$14,815,356.02	\$14,198,041.89	\$14,198,041.89	\$14,178,921.79	\$14,178,921.79	\$617,314.13
4411	Ayudas sociales a personas	\$8,348,000.00	\$6,467,356.02	\$14,815,356.02	\$14,198,041.89	\$14,198,041.89	\$14,178,921.79	\$14,178,921.79	\$617,314.13
4430	Ayudas sociales a instituciones de enseñanza	\$300,000.00	\$714,023.23	\$1,014,023.23	\$1,000,961.03	\$1,000,961.03	\$1,000,368.53	\$1,000,368.53	\$13,062.20
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$300,000.00	\$714,023.23	\$1,014,023.23	\$1,000,961.03	\$1,000,961.03	\$1,000,368.53	\$1,000,368.53	\$13,062.20
4450	Ayudas sociales a instituciones sin fines de lucro	\$800,000.00	\$1,034,961.65	\$1,834,961.65	\$1,817,783.24	\$1,817,783.24	\$1,801,694.84	\$1,801,694.84	\$17,178.41
4451	Ayudas sociales a instituciones sin fines de lucro	\$800,000.00	\$1,034,961.65	\$1,834,961.65	\$1,817,783.24	\$1,817,783.24	\$1,801,694.84	\$1,801,694.84	\$17,178.41
4500	PENSIONES Y JUBILACIONES	\$0.00	\$10,000.00	\$10,000.00	\$6,362.00	\$6,362.00	\$6,362.00	\$6,362.00	\$3,638.00
4520	Jubilaciones	\$0.00	\$10,000.00	\$10,000.00	\$6,362.00	\$6,362.00	\$6,362.00	\$6,362.00	\$3,638.00
4521	JUBILACIONES	\$0.00	\$10,000.00	\$10,000.00	\$6,362.00	\$6,362.00	\$6,362.00	\$6,362.00	\$3,638.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,741,619.00	-\$367,314.49	\$1,374,304.51	\$1,189,199.20	\$1,189,199.20	\$1,180,499.20	\$1,180,499.20	\$185,105.31
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$250,000.00	\$498,948.56	\$748,948.56	\$699,251.89	\$699,251.89	\$699,251.89	\$699,251.89	\$49,696.67

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5110	Muebles de oficina y estantería	\$150,000.00	-\$96,410.00	\$53,590.00	\$38,300.01	\$38,300.01	\$38,300.01	\$38,300.01	\$15,289.99
5111	Muebles de oficina y estantería	\$150,000.00	-\$96,410.00	\$53,590.00	\$38,300.01	\$38,300.01	\$38,300.01	\$38,300.01	\$15,289.99
5150	Equipos de cómputo y de tecnologías de la informac	\$100,000.00	\$576,758.56	\$676,758.56	\$660,951.88	\$660,951.88	\$660,951.88	\$660,951.88	\$15,806.68
5151	Equipo de cómputo y de tecnología de la informac	\$100,000.00	\$576,758.56	\$676,758.56	\$660,951.88	\$660,951.88	\$660,951.88	\$660,951.88	\$15,806.68
5190	Otro mobiliario y equipo de administración	\$0.00	\$18,600.00	\$18,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,600.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$18,600.00	\$18,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,600.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$350,000.00	-\$327,190.44	\$22,809.56	\$16,400.00	\$16,400.00	\$16,400.00	\$16,400.00	\$6,409.56
5210	Equipos y aparatos audiovisuales	\$0.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
5230	Cámaras fotográficas y de video	\$350,000.00	-\$331,090.44	\$18,909.56	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$6,409.56
5231	Cámaras fotográficas y de video	\$350,000.00	-\$331,090.44	\$18,909.56	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$6,409.56
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$250,000.00	-\$210,938.96	\$39,061.04	\$12,756.59	\$12,756.59	\$12,756.59	\$12,756.59	\$26,304.45
5310	Equipo médico y de laboratorio	\$250,000.00	-\$210,938.96	\$39,061.04	\$12,756.59	\$12,756.59	\$12,756.59	\$12,756.59	\$26,304.45
5311	Equipo médico y de laboratorio	\$250,000.00	-\$210,938.96	\$39,061.04	\$12,756.59	\$12,756.59	\$12,756.59	\$12,756.59	\$26,304.45
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$367,559.72	\$367,559.72	\$367,559.72	\$367,559.72	\$367,559.72	\$367,559.72	\$0.00
5510	Equipo de defensa y seguridad	\$0.00	\$367,559.72	\$367,559.72	\$367,559.72	\$367,559.72	\$367,559.72	\$367,559.72	\$0.00
5511	Equipo de defensa y seguridad	\$0.00	\$367,559.72	\$367,559.72	\$367,559.72	\$367,559.72	\$367,559.72	\$367,559.72	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$891,619.00	-\$695,693.37	\$195,925.63	\$93,231.00	\$93,231.00	\$84,531.00	\$84,531.00	\$102,694.63
5640	Sistemas de aire acondicionado, calefacción y de r	\$650,000.00	-\$580,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$650,000.00	-\$580,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
5650	Equipo de comunicación y telecomunicación	\$200,000.00	-\$136,504.73	\$63,495.27	\$36,946.00	\$36,946.00	\$36,946.00	\$36,946.00	\$26,549.27
5651	Equipo de comunicación y telecomunicación	\$200,000.00	-\$136,504.73	\$63,495.27	\$36,946.00	\$36,946.00	\$36,946.00	\$36,946.00	\$26,549.27
5670	Herramientas y máquinas-herramientas	\$41,619.00	\$6,811.36	\$48,430.36	\$47,005.00	\$47,005.00	\$38,305.00	\$38,305.00	\$1,425.36
5671	Herramientas y máquinas-herramienta	\$41,619.00	\$6,811.36	\$48,430.36	\$47,005.00	\$47,005.00	\$38,305.00	\$38,305.00	\$1,425.36
5690	Otros equipos	\$0.00	\$14,000.00	\$14,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$4,720.00
5691	OTROS EQUIPOS	\$0.00	\$14,000.00	\$14,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$4,720.00
6000	INVERSIÓN PÚBLICA	\$251,520,282.00	-\$17,143,712.08	\$234,376,569.92	\$212,390,358.05	\$212,390,358.05	\$136,028,872.53	\$136,028,872.53	\$21,986,211.87
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$251,520,282.00	-\$18,585,186.62	\$232,935,095.38	\$211,024,187.87	\$211,024,187.87	\$134,662,702.35	\$134,662,702.35	\$21,910,907.51
6110	Edificación habitacional	\$5,600,000.00	-\$4,520,000.00	\$1,080,000.00	\$1,080,000.00	\$1,080,000.00	\$503,411.16	\$503,411.16	\$0.00
6111	Edificación habitacional	\$5,600,000.00	-\$4,520,000.00	\$1,080,000.00	\$1,080,000.00	\$1,080,000.00	\$503,411.16	\$503,411.16	\$0.00
6120	Edificación no habitacional	\$154,522,536.00	-\$126,901,766.14	\$27,620,769.86	\$17,419,098.85	\$17,419,098.85	\$11,433,800.68	\$11,433,800.68	\$10,201,671.01
6121	EDIFICACIÓN NO HABITACIONAL	\$35,000,000.00	-\$31,800,642.57	\$3,199,357.43	\$3,188,808.21	\$3,188,808.21	\$2,017,459.35	\$2,017,459.35	\$10,549.22
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$5,000,000.00	-\$2,285,670.57	\$2,714,329.43	\$1,849,439.43	\$1,849,439.43	\$190,107.41	\$190,107.41	\$864,890.00
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPACIOS	\$12,000,000.00	\$1,625,510.24	\$13,625,510.24	\$12,380,851.21	\$12,380,851.21	\$9,226,233.92	\$9,226,233.92	\$1,244,659.03

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6126	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$59,922,536.00	-\$59,922,536.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6127	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$42,600,000.00	-\$34,518,427.24	\$8,081,572.76	\$0.00	\$0.00	\$0.00	\$0.00	\$8,081,572.76
6130	Construcción de obras para el abastecimiento de a	\$0.00	\$49,560,020.59	\$49,560,020.59	\$49,559,705.38	\$49,559,705.38	\$35,847,354.61	\$35,847,354.61	\$315.21
6131	Construcción de obras para el abastecimiento de a	\$0.00	\$49,560,020.59	\$49,560,020.59	\$49,559,705.38	\$49,559,705.38	\$35,847,354.61	\$35,847,354.61	\$315.21
6140	División de terrenos y construcción de obras de url	\$63,686,173.00	\$60,437,126.85	\$124,123,299.85	\$116,821,319.86	\$116,821,319.86	\$72,254,114.05	\$72,254,114.05	\$7,301,979.99
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$63,686,173.00	\$60,437,126.85	\$124,123,299.85	\$116,821,319.86	\$116,821,319.86	\$72,254,114.05	\$72,254,114.05	\$7,301,979.99
6150	Construccion de vías de comunicación	\$15,000,000.00	\$11,144,063.78	\$26,144,063.78	\$26,144,063.78	\$26,144,063.78	\$14,624,021.85	\$14,624,021.85	\$0.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$15,000,000.00	\$11,144,063.78	\$26,144,063.78	\$26,144,063.78	\$26,144,063.78	\$14,624,021.85	\$14,624,021.85	\$0.00
6190	Trabajos de acabados en edificaciones y otros trat	\$12,711,573.00	-\$8,304,631.70	\$4,406,941.30	\$0.00	\$0.00	\$0.00	\$0.00	\$4,406,941.30
6191	TRABAJO DE ACABADOS EN EDIFICACIONES	\$12,711,573.00	-\$8,304,631.70	\$4,406,941.30	\$0.00	\$0.00	\$0.00	\$0.00	\$4,406,941.30
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$1,441,474.54	\$1,441,474.54	\$1,366,170.18	\$1,366,170.18	\$1,366,170.18	\$1,366,170.18	\$75,304.36
6220	Edificación no habitacional	\$0.00	\$1,317,474.54	\$1,317,474.54	\$1,242,170.18	\$1,242,170.18	\$1,242,170.18	\$1,242,170.18	\$75,304.36
6221	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$1,317,474.54	\$1,317,474.54	\$1,242,170.18	\$1,242,170.18	\$1,242,170.18	\$1,242,170.18	\$75,304.36
6270	Instalaciones y equipamiento en construcciones	\$0.00	\$124,000.00	\$124,000.00	\$124,000.00	\$124,000.00	\$124,000.00	\$124,000.00	\$0.00
6271	Instalaciones y equipamiento en construcciones	\$0.00	\$124,000.00	\$124,000.00	\$124,000.00	\$124,000.00	\$124,000.00	\$124,000.00	\$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PR	\$0.00	\$1,966,788.00	\$1,966,788.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,966,788.00
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS	\$0.00	\$1,966,788.00	\$1,966,788.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,966,788.00
7910	Contingencias por fenómenos naturales	\$0.00	\$1,966,788.00	\$1,966,788.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,966,788.00
7911	Contingencias por fenómenos naturales	\$0.00	\$1,966,788.00	\$1,966,788.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,966,788.00
9000	DEUDA PÚBLICA	\$5,051,999.50	-\$2,451,809.22	\$2,600,190.28	\$1,624,936.40	\$1,624,936.40	\$1,624,936.40	\$1,624,936.40	\$975,253.88
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$3,651,999.50	-\$3,426,796.21	\$225,203.29	\$0.00	\$0.00	\$0.00	\$0.00	\$225,203.29
9110	Amortización de la deuda interna con instituciones	\$3,651,999.50	-\$3,426,796.21	\$225,203.29	\$0.00	\$0.00	\$0.00	\$0.00	\$225,203.29
9111	Amortización de la deuda interna con instituciones	\$3,651,999.50	-\$3,426,796.21	\$225,203.29	\$0.00	\$0.00	\$0.00	\$0.00	\$225,203.29
9200	INTERESES DE LA DEUDA PÚBLICA	\$1,400,000.00	\$974,986.99	\$2,374,986.99	\$1,624,936.40	\$1,624,936.40	\$1,624,936.40	\$1,624,936.40	\$750,050.59
9210	Intereses de la deuda interna con instituciones de i	\$1,400,000.00	\$974,986.99	\$2,374,986.99	\$1,624,936.40	\$1,624,936.40	\$1,624,936.40	\$1,624,936.40	\$750,050.59
9211	Intereses de la deuda interna con instituciones de i	\$1,400,000.00	\$974,986.99	\$2,374,986.99	\$1,624,936.40	\$1,624,936.40	\$1,624,936.40	\$1,624,936.40	\$750,050.59
Total		\$431,420,780.50	\$57,756,651....	\$489,177,431.86	\$449,357,020.33	\$449,286,669.27	\$372,388,285.74	\$372,352,350.57	\$39,890,762....