

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$55,767,000.00	\$6,075,897.96	\$61,842,897.96	\$54,283,698.63	\$52,099,979.21	\$52,099,979.21	\$52,099,979.21	\$9,742,918.75
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$28,270,000.00	-\$649,682.55	\$27,620,317.45	\$24,522,611.26	\$23,260,658.25	\$23,260,658.25	\$23,260,658.25	\$4,359,659.20
1110	Dietas	\$5,100,000.00	-\$42,625.00	\$5,057,375.00	\$4,024,107.48	\$4,024,107.48	\$4,024,107.48	\$4,024,107.48	\$1,033,267.52
1111	Dietas	\$5,100,000.00	-\$42,625.00	\$5,057,375.00	\$4,024,107.48	\$4,024,107.48	\$4,024,107.48	\$4,024,107.48	\$1,033,267.52
1130	Sueldos base al personal permanente	\$23,170,000.00	-\$607,057.55	\$22,562,942.45	\$20,498,503.78	\$19,236,550.77	\$19,236,550.77	\$19,236,550.77	\$3,326,391.68
1131	Sueldos base al personal permanente	\$22,770,000.00	-\$565,807.55	\$22,204,192.45	\$20,161,594.75	\$18,899,727.73	\$18,899,727.73	\$18,899,727.73	\$3,304,464.72
1132	COMPLEMENTO DE SUELDO	\$400,000.00	-\$41,250.00	\$358,750.00	\$336,909.03	\$336,823.04	\$336,823.04	\$336,823.04	\$21,926.96
1200	Remuneraciones al personal de carácter transitorio	\$19,700,000.00	\$10,516,177.87	\$30,216,177.87	\$28,730,092.86	\$27,808,326.45	\$27,808,326.45	\$27,808,326.45	\$2,407,851.42
1220	Sueldos base al personal eventual	\$19,700,000.00	\$10,516,177.87	\$30,216,177.87	\$28,730,092.86	\$27,808,326.45	\$27,808,326.45	\$27,808,326.45	\$2,407,851.42
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$19,700,000.00	\$10,516,177.87	\$30,216,177.87	\$28,730,092.86	\$27,808,326.45	\$27,808,326.45	\$27,808,326.45	\$2,407,851.42
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,402,000.00	-\$2,983,259.40	\$3,418,740.60	\$903,919.11	\$903,919.11	\$903,919.11	\$903,919.11	\$2,514,821.49
1320	Primas de vacaciones, dominical y gratificación de	\$6,102,000.00	-\$3,360,884.01	\$2,741,115.99	\$335,626.95	\$335,626.95	\$335,626.95	\$335,626.95	\$2,405,489.04
1321	Primas de vacaciones, dominical y gratificación de	\$195,000.00	-\$81,583.48	\$113,416.52	\$47,576.10	\$47,576.10	\$47,576.10	\$47,576.10	\$65,840.42
1323	GRATIFICACIÓN DE FIN DE AÑO	\$5,907,000.00	-\$3,279,300.53	\$2,627,699.47	\$288,050.85	\$288,050.85	\$288,050.85	\$288,050.85	\$2,339,648.62
1340	Compensaciones	\$300,000.00	\$377,624.61	\$677,624.61	\$568,292.16	\$568,292.16	\$568,292.16	\$568,292.16	\$109,332.45
1341	Compensacion Por Servicios Eventuales	\$300,000.00	\$377,624.61	\$677,624.61	\$568,292.16	\$568,292.16	\$568,292.16	\$568,292.16	\$109,332.45
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$795,000.00	-\$349,004.59	\$445,995.41	\$127,075.40	\$127,075.40	\$127,075.40	\$127,075.40	\$318,920.01
1520	Indemnizaciones	\$795,000.00	-\$349,004.59	\$445,995.41	\$127,075.40	\$127,075.40	\$127,075.40	\$127,075.40	\$318,920.01
1521	Indemnizaciones	\$795,000.00	-\$349,004.59	\$445,995.41	\$127,075.40	\$127,075.40	\$127,075.40	\$127,075.40	\$318,920.01
1600	PREVISIONES	\$600,000.00	-\$458,333.37	\$141,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$141,666.63
1610	Previsiones de carácter laboral, económica y de seguridad	\$600,000.00	-\$458,333.37	\$141,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$141,666.63
1612	Previsión de Incremento Salarial	\$600,000.00	-\$458,333.37	\$141,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$141,666.63
2000	MATERIALES Y SUMINISTRO	\$19,243,000.00	\$10,503,715.42	\$29,746,715.42	\$23,425,756.69	\$23,425,756.69	\$23,425,756.69	\$23,425,756.69	\$6,320,958.73
2100	Materiales de administración, emisión de documentos e impresión	\$2,806,000.00	\$349,050.35	\$3,155,050.35	\$2,060,972.57	\$2,060,972.57	\$2,060,972.57	\$2,060,972.57	\$1,094,077.78
2110	Materiales, útiles y equipos menores de oficina	\$670,000.00	\$480,784.81	\$1,150,784.81	\$935,871.59	\$935,871.59	\$935,871.59	\$935,871.59	\$214,913.22
2111	Materiales, útiles y equipos menores de oficina	\$670,000.00	\$480,784.81	\$1,150,784.81	\$935,871.59	\$935,871.59	\$935,871.59	\$935,871.59	\$214,913.22
2120	Materiales y útiles de impresión y reproducción	\$368,000.00	-\$145,013.77	\$222,986.23	\$154,899.71	\$154,899.71	\$154,899.71	\$154,899.71	\$68,086.52
2121	Materiales y útiles de impresión y reproducción	\$368,000.00	-\$145,013.77	\$222,986.23	\$154,899.71	\$154,899.71	\$154,899.71	\$154,899.71	\$68,086.52
2130	Material estadístico y geográfico	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
2131	Material estadístico y geográfico	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
2140	Materiales, útiles y equipos menores de tecnología	\$825,000.00	-\$408,162.37	\$416,837.63	\$142,369.35	\$142,369.35	\$142,369.35	\$142,369.35	\$274,468.28
2141	Materiales, útiles y equipos menores de tecnología	\$825,000.00	-\$408,162.37	\$416,837.63	\$142,369.35	\$142,369.35	\$142,369.35	\$142,369.35	\$274,468.28
2150	Material impreso e información digital	\$393,000.00	\$488,358.20	\$881,358.20	\$642,030.80	\$642,030.80	\$642,030.80	\$642,030.80	\$239,327.40
2151	Material impreso e información digital	\$393,000.00	\$488,358.20	\$881,358.20	\$642,030.80	\$642,030.80	\$642,030.80	\$642,030.80	\$239,327.40

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2160	Material de limpieza	\$300,000.00	-\$39,416.63	\$260,583.37	\$77,178.52	\$77,178.52	\$77,178.52	\$77,178.52	\$183,404.85
2161	Material de limpieza	\$300,000.00	-\$39,416.63	\$260,583.37	\$77,178.52	\$77,178.52	\$77,178.52	\$77,178.52	\$183,404.85
2170	Materiales y útiles de enseñanza	\$50,000.00	\$0.00	\$50,000.00	\$19,623.60	\$19,623.60	\$19,623.60	\$19,623.60	\$30,376.40
2171	Materiales y útiles de enseñanza	\$50,000.00	\$0.00	\$50,000.00	\$19,623.60	\$19,623.60	\$19,623.60	\$19,623.60	\$30,376.40
2180	Materiales para el registro e identificación de bienes	\$100,000.00	\$64,166.74	\$164,166.74	\$88,999.00	\$88,999.00	\$88,999.00	\$88,999.00	\$75,167.74
2181	Materiales para el registro e identificación de bienes	\$100,000.00	\$64,166.74	\$164,166.74	\$88,999.00	\$88,999.00	\$88,999.00	\$88,999.00	\$75,167.74
2200	ALIMENTOS Y UTENSILIOS	\$325,000.00	\$226,416.63	\$551,416.63	\$375,804.40	\$375,804.40	\$375,804.40	\$375,804.40	\$175,612.23
2210	Productos alimenticios para personas	\$275,000.00	\$256,666.74	\$531,666.74	\$374,376.40	\$374,376.40	\$374,376.40	\$374,376.40	\$157,290.34
2211	Productos alimenticios para personas	\$270,000.00	\$256,666.74	\$526,666.74	\$374,376.40	\$374,376.40	\$374,376.40	\$374,376.40	\$152,290.34
2213	Alimentación en programas de capacitación y adiestramiento	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2230	Utensilios para el servicio de alimentación	\$50,000.00	-\$30,250.11	\$19,749.89	\$1,428.00	\$1,428.00	\$1,428.00	\$1,428.00	\$18,321.89
2231	Utensilios para el servicio de alimentación	\$50,000.00	-\$30,250.11	\$19,749.89	\$1,428.00	\$1,428.00	\$1,428.00	\$1,428.00	\$18,321.89
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$7,026,000.00	\$3,942,690.40	\$10,968,690.40	\$7,373,164.35	\$7,373,164.35	\$7,373,164.35	\$7,373,164.35	\$3,595,526.05
2410	Productos minerales no metálicos	\$2,500,000.00	\$25,355.44	\$2,525,355.44	\$1,888,811.53	\$1,888,811.53	\$1,888,811.53	\$1,888,811.53	\$636,543.91
2411	Productos minerales no metálicos	\$2,500,000.00	\$25,355.44	\$2,525,355.44	\$1,888,811.53	\$1,888,811.53	\$1,888,811.53	\$1,888,811.53	\$636,543.91
2420	Cemento y productos de concreto	\$1,105,000.00	\$2,936,142.33	\$4,041,142.33	\$2,975,749.00	\$2,975,749.00	\$2,975,749.00	\$2,975,749.00	\$1,065,393.33
2421	Cemento y productos de concreto	\$1,105,000.00	\$2,936,142.33	\$4,041,142.33	\$2,975,749.00	\$2,975,749.00	\$2,975,749.00	\$2,975,749.00	\$1,065,393.33
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$22,916.63	\$77,083.37	\$14,567.64	\$14,567.64	\$14,567.64	\$14,567.64	\$62,515.73
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$22,916.63	\$77,083.37	\$14,567.64	\$14,567.64	\$14,567.64	\$14,567.64	\$62,515.73
2440	Madera y productos de madera	\$105,000.00	\$7,384.19	\$112,384.19	\$97,329.58	\$97,329.58	\$97,329.58	\$97,329.58	\$15,054.61
2441	Madera y productos de madera	\$105,000.00	\$7,384.19	\$112,384.19	\$97,329.58	\$97,329.58	\$97,329.58	\$97,329.58	\$15,054.61
2450	Vidrio y productos de vidrio	\$52,000.00	\$5,954.63	\$57,954.63	\$20,812.72	\$20,812.72	\$20,812.72	\$20,812.72	\$37,141.91
2451	Vidrio y productos de vidrio	\$52,000.00	\$5,954.63	\$57,954.63	\$20,812.72	\$20,812.72	\$20,812.72	\$20,812.72	\$37,141.91
2460	Material eléctrico y electrónico	\$602,000.00	\$567,961.13	\$1,169,961.13	\$1,146,768.21	\$1,146,768.21	\$1,146,768.21	\$1,146,768.21	\$23,192.92
2461	Material eléctrico y electrónico	\$602,000.00	\$567,961.13	\$1,169,961.13	\$1,146,768.21	\$1,146,768.21	\$1,146,768.21	\$1,146,768.21	\$23,192.92
2470	Artículos metálicos para la construcción	\$1,180,000.00	\$551,442.76	\$1,731,442.76	\$664,358.73	\$664,358.73	\$664,358.73	\$664,358.73	\$1,067,084.03
2471	Artículos metálicos para la construcción	\$1,180,000.00	\$551,442.76	\$1,731,442.76	\$664,358.73	\$664,358.73	\$664,358.73	\$664,358.73	\$1,067,084.03
2480	Materiales complementarios	\$100,000.00	-\$32,083.26	\$67,916.74	\$11,520.00	\$11,520.00	\$11,520.00	\$11,520.00	\$56,396.74
2481	Materiales complementarios	\$100,000.00	-\$32,083.26	\$67,916.74	\$11,520.00	\$11,520.00	\$11,520.00	\$11,520.00	\$56,396.74
2490	Otros materiales y artículos de construcción y reparación	\$1,282,000.00	-\$96,550.19	\$1,185,449.81	\$553,246.94	\$553,246.94	\$553,246.94	\$553,246.94	\$632,202.87
2491	Otros materiales y artículos de construcción y reparación	\$1,282,000.00	-\$96,550.19	\$1,185,449.81	\$553,246.94	\$553,246.94	\$553,246.94	\$553,246.94	\$632,202.87
2500	Productos químicos, farmacéuticos y de laboratorio	\$550,000.00	-\$125,810.41	\$424,189.59	\$243,821.15	\$243,821.15	\$243,821.15	\$243,821.15	\$180,368.44
2510	Productos químicos básicos	\$0.00	\$4,583.37	\$4,583.37	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,147.37
2511	Productos químicos básicos	\$0.00	\$4,583.37	\$4,583.37	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,147.37

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2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	-\$4,583.37	\$15,416.63	\$75.03	\$75.03	\$75.03	\$75.03	\$15,341.60
2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	-\$4,583.37	\$15,416.63	\$75.03	\$75.03	\$75.03	\$75.03	\$15,341.60
2530	Medicinas y productos farmacéuticos	\$100,000.00	-\$23,833.26	\$76,166.74	\$3,792.00	\$3,792.00	\$3,792.00	\$3,792.00	\$72,374.74
2531	Medicinas y productos farmacéuticos	\$100,000.00	-\$23,833.26	\$76,166.74	\$3,792.00	\$3,792.00	\$3,792.00	\$3,792.00	\$72,374.74
2540	Materiales, accesorios y suministros médicos	\$0.00	\$916.63	\$916.63	\$500.00	\$500.00	\$500.00	\$500.00	\$416.63
2541	Materiales, accesorios y suministros médicos	\$0.00	\$916.63	\$916.63	\$500.00	\$500.00	\$500.00	\$500.00	\$416.63
2560	Fibras sintéticas, hules, plásticos y derivados	\$400,000.00	-\$107,477.15	\$292,522.85	\$219,444.12	\$219,444.12	\$219,444.12	\$219,444.12	\$73,078.73
2561	Fibras sintéticas, hules, plásticos y derivados	\$400,000.00	-\$107,477.15	\$292,522.85	\$219,444.12	\$219,444.12	\$219,444.12	\$219,444.12	\$73,078.73
2590	Otros productos químicos	\$30,000.00	\$4,583.37	\$34,583.37	\$17,574.00	\$17,574.00	\$17,574.00	\$17,574.00	\$17,009.37
2591	Otros productos químicos	\$30,000.00	\$4,583.37	\$34,583.37	\$17,574.00	\$17,574.00	\$17,574.00	\$17,574.00	\$17,009.37
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,052,000.00	\$5,709,629.53	\$11,761,629.53	\$11,290,676.53	\$11,290,676.53	\$11,290,676.53	\$11,290,676.53	\$470,953.00
2610	Combustibles, lubricantes y aditivos	\$6,052,000.00	\$5,709,629.53	\$11,761,629.53	\$11,290,676.53	\$11,290,676.53	\$11,290,676.53	\$11,290,676.53	\$470,953.00
2611	Combustibles, lubricantes y aditivos	\$6,052,000.00	\$5,709,629.53	\$11,761,629.53	\$11,290,676.53	\$11,290,676.53	\$11,290,676.53	\$11,290,676.53	\$470,953.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$230,000.00	\$270,046.81	\$500,046.81	\$263,576.88	\$263,576.88	\$263,576.88	\$263,576.88	\$236,469.93
2710	Vestuario y uniformes	\$125,000.00	\$63,061.79	\$188,061.79	\$124,764.81	\$124,764.81	\$124,764.81	\$124,764.81	\$63,296.98
2711	Vestuario y uniformes	\$125,000.00	\$63,061.79	\$188,061.79	\$124,764.81	\$124,764.81	\$124,764.81	\$124,764.81	\$63,296.98
2720	Prendas de seguridad y protección personal	\$5,000.00	\$45,100.11	\$50,100.11	\$19,003.85	\$19,003.85	\$19,003.85	\$19,003.85	\$31,096.26
2721	Prendas de seguridad y protección personal	\$5,000.00	\$45,100.11	\$50,100.11	\$19,003.85	\$19,003.85	\$19,003.85	\$19,003.85	\$31,096.26
2730	Artículos deportivos	\$100,000.00	\$158,218.28	\$258,218.28	\$117,728.40	\$117,728.40	\$117,728.40	\$117,728.40	\$140,489.88
2731	Artículos deportivos	\$100,000.00	\$158,218.28	\$258,218.28	\$117,728.40	\$117,728.40	\$117,728.40	\$117,728.40	\$140,489.88
2740	Productos textiles	\$0.00	\$3,666.63	\$3,666.63	\$2,079.82	\$2,079.82	\$2,079.82	\$2,079.82	\$1,586.81
2741	Productos textiles	\$0.00	\$3,666.63	\$3,666.63	\$2,079.82	\$2,079.82	\$2,079.82	\$2,079.82	\$1,586.81
2800	Materiales y suministro para seguridad	\$300,000.00	\$18,081.25	\$318,081.25	\$319,725.00	\$319,725.00	\$319,725.00	\$319,725.00	-\$1,643.75
2830	Prendas de protección para seguridad pública y na	\$300,000.00	\$18,081.25	\$318,081.25	\$319,725.00	\$319,725.00	\$319,725.00	\$319,725.00	-\$1,643.75
2831	Prendas de protección para seguridad pública y na	\$300,000.00	\$18,081.25	\$318,081.25	\$319,725.00	\$319,725.00	\$319,725.00	\$319,725.00	-\$1,643.75
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,954,000.00	\$113,610.86	\$2,067,610.86	\$1,498,015.81	\$1,498,015.81	\$1,498,015.81	\$1,498,015.81	\$569,595.05
2910	Herramientas menores	\$230,000.00	\$67,650.11	\$297,650.11	\$199,597.53	\$199,597.53	\$199,597.53	\$199,597.53	\$98,052.58
2911	Herramientas menores	\$230,000.00	\$67,650.11	\$297,650.11	\$199,597.53	\$199,597.53	\$199,597.53	\$199,597.53	\$98,052.58
2920	Refacciones y accesorios menores de edificios	\$107,000.00	\$2,291.63	\$109,291.63	\$7,748.82	\$7,748.82	\$7,748.82	\$7,748.82	\$101,542.81
2921	Refacciones y accesorios menores de edificios	\$107,000.00	\$2,291.63	\$109,291.63	\$7,748.82	\$7,748.82	\$7,748.82	\$7,748.82	\$101,542.81
2930	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$68,750.00	\$31,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,250.00
2931	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$68,750.00	\$31,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,250.00
2940	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$15,583.26	\$101,416.74	\$28,848.77	\$28,848.77	\$28,848.77	\$28,848.77	\$72,567.97
2941	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$15,583.26	\$101,416.74	\$28,848.77	\$28,848.77	\$28,848.77	\$28,848.77	\$72,567.97

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	\$341,048.18	\$1,341,048.18	\$1,203,951.02	\$1,203,951.02	\$1,203,951.02	\$1,203,951.02	\$137,097.16
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	\$341,048.18	\$1,341,048.18	\$1,203,951.02	\$1,203,951.02	\$1,203,951.02	\$1,203,951.02	\$137,097.16
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$185,545.80	\$164,454.20	\$57,869.67	\$57,869.67	\$57,869.67	\$57,869.67	\$106,584.53
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$185,545.80	\$164,454.20	\$57,869.67	\$57,869.67	\$57,869.67	\$57,869.67	\$106,584.53
2990	Refacciones y accesorios menores de otros bienes	\$50,000.00	-\$27,500.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00
2991	Refacciones y accesorios menores otros bienes m	\$50,000.00	-\$27,500.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,500.00
3000	SERVICIOS GENERALES	\$29,052,000.00	\$10,521,632.77	\$39,573,632.77	\$29,088,923.55	\$29,088,923.55	\$29,088,923.55	\$28,983,010.17	\$10,484,709.22
3100	SERVICIOS BÁSICOS	\$8,334,000.00	\$2,496,542.07	\$10,830,542.07	\$9,447,793.32	\$9,447,793.32	\$9,447,793.32	\$9,447,793.32	\$1,382,748.75
3110	Energía eléctrica	\$8,000,000.00	\$2,306,333.48	\$10,306,333.48	\$9,169,166.38	\$9,169,166.38	\$9,169,166.38	\$9,169,166.38	\$1,137,167.10
3111	Energía eléctrica	\$8,000,000.00	\$2,306,333.48	\$10,306,333.48	\$9,169,166.38	\$9,169,166.38	\$9,169,166.38	\$9,169,166.38	\$1,137,167.10
3120	Gas	\$0.00	\$209,458.48	\$209,458.48	\$145,032.75	\$145,032.75	\$145,032.75	\$145,032.75	\$64,425.73
3121	GAS	\$0.00	\$209,458.48	\$209,458.48	\$145,032.75	\$145,032.75	\$145,032.75	\$145,032.75	\$64,425.73
3140	Telefonía Tradicional	\$130,000.00	\$97,625.00	\$227,625.00	\$126,250.00	\$126,250.00	\$126,250.00	\$126,250.00	\$101,375.00
3141	Telefonía tradicional	\$130,000.00	\$97,625.00	\$227,625.00	\$126,250.00	\$126,250.00	\$126,250.00	\$126,250.00	\$101,375.00
3150	Telefonía celular	\$50,000.00	-\$22,916.63	\$27,083.37	\$4,831.99	\$4,831.99	\$4,831.99	\$4,831.99	\$22,251.38
3151	Telefonía celular	\$50,000.00	-\$22,916.63	\$27,083.37	\$4,831.99	\$4,831.99	\$4,831.99	\$4,831.99	\$22,251.38
3170	Servicios de acceso a Internet, redes y procesamie	\$52,000.00	-\$27,500.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00
3171	Servicios de acceso de Internet, redes y procesam	\$52,000.00	-\$27,500.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00
3180	Servicios postales y telegráficos	\$102,000.00	-\$66,458.26	\$35,541.74	\$2,512.20	\$2,512.20	\$2,512.20	\$2,512.20	\$33,029.54
3181	Servicios postales y telegráficos	\$50,000.00	-\$29,791.63	\$20,208.37	\$2,512.20	\$2,512.20	\$2,512.20	\$2,512.20	\$17,696.17
3182	Servicios postales	\$52,000.00	-\$36,666.63	\$15,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$15,333.37
3200	SERVICIOS DE ARRENDAMIENTO	\$4,380,000.00	\$396,410.74	\$4,776,410.74	\$2,795,055.69	\$2,795,055.69	\$2,795,055.69	\$2,795,055.69	\$1,981,355.05
3220	Arrendamiento de edificios	\$450,000.00	-\$13,750.00	\$436,250.00	\$299,778.00	\$299,778.00	\$299,778.00	\$299,778.00	\$136,472.00
3221	Arrendamiento de edificios	\$450,000.00	-\$13,750.00	\$436,250.00	\$299,778.00	\$299,778.00	\$299,778.00	\$299,778.00	\$136,472.00
3230	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$91,666.74	\$271,666.74	\$213,329.34	\$213,329.34	\$213,329.34	\$213,329.34	\$58,337.40
3231	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$91,666.74	\$271,666.74	\$213,329.34	\$213,329.34	\$213,329.34	\$213,329.34	\$58,337.40
3250	Arrendamiento de equipo de transporte	\$3,000,000.00	\$560,164.00	\$3,560,164.00	\$1,851,781.08	\$1,851,781.08	\$1,851,781.08	\$1,851,781.08	\$1,708,382.92
3251	Arrendamiento de equipo de transporte	\$3,000,000.00	\$560,164.00	\$3,560,164.00	\$1,851,781.08	\$1,851,781.08	\$1,851,781.08	\$1,851,781.08	\$1,708,382.92
3260	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$273,753.26	\$226,246.74	\$164,088.03	\$164,088.03	\$164,088.03	\$164,088.03	\$62,158.71
3261	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$273,753.26	\$226,246.74	\$164,088.03	\$164,088.03	\$164,088.03	\$164,088.03	\$62,158.71
3270	Arrendamiento de activos intangibles	\$0.00	\$9,625.00	\$9,625.00	\$10,242.80	\$10,242.80	\$10,242.80	\$10,242.80	-\$617.80
3271	Arrendamiento de activos intangibles	\$0.00	\$9,625.00	\$9,625.00	\$10,242.80	\$10,242.80	\$10,242.80	\$10,242.80	-\$617.80
3290	Otros arrendamientos	\$250,000.00	\$22,458.26	\$272,458.26	\$255,836.44	\$255,836.44	\$255,836.44	\$255,836.44	\$16,621.82
3291	Otros arrendamientos	\$250,000.00	\$22,458.26	\$272,458.26	\$255,836.44	\$255,836.44	\$255,836.44	\$255,836.44	\$16,621.82

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,210,000.00	\$6,099,933.73	\$7,309,933.73	\$5,270,892.04	\$5,270,892.04	\$5,270,892.04	\$5,270,892.04	\$2,039,041.69
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$824,999.89	\$924,999.89	\$948,996.87	\$948,996.87	\$948,996.87	\$948,996.87	-23,996.98
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$824,999.89	\$924,999.89	\$948,996.87	\$948,996.87	\$948,996.87	\$948,996.87	-23,996.98
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$100,000.00	\$5,229,696.12	\$5,329,696.12	\$3,521,271.58	\$3,521,271.58	\$3,521,271.58	\$3,521,271.58	\$1,808,424.54
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$100,000.00	\$5,229,696.12	\$5,329,696.12	\$3,521,271.58	\$3,521,271.58	\$3,521,271.58	\$3,521,271.58	\$1,808,424.54
3330	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$164,083.37	\$214,083.37	\$100,994.05	\$100,994.05	\$100,994.05	\$100,994.05	\$113,089.32
3331	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$164,083.37	\$214,083.37	\$100,994.05	\$100,994.05	\$100,994.05	\$100,994.05	\$113,089.32
3340	Servicios de capacitación	\$160,000.00	\$115,729.13	\$275,729.13	\$268,584.03	\$268,584.03	\$268,584.03	\$268,584.03	\$7,145.10
3341	Servicios de capacitación	\$160,000.00	\$115,729.13	\$275,729.13	\$268,584.03	\$268,584.03	\$268,584.03	\$268,584.03	\$7,145.10
3360	Servicios de apoyo administrativo, traducción, foto	\$150,000.00	\$91,666.85	\$241,666.85	\$160,512.21	\$160,512.21	\$160,512.21	\$160,512.21	\$81,154.64
3361	Servicios de apoyo administrativo, fotocopiado e in	\$150,000.00	\$91,666.85	\$241,666.85	\$160,512.21	\$160,512.21	\$160,512.21	\$160,512.21	\$81,154.64
3390	Servicios profesionales, científicos y técnicois inte	\$650,000.00	-326,241.63	\$323,758.37	\$270,533.30	\$270,533.30	\$270,533.30	\$270,533.30	\$53,225.07
3391	Servicios profesionales, científicos y técnicos integ	\$650,000.00	-326,241.63	\$323,758.37	\$270,533.30	\$270,533.30	\$270,533.30	\$270,533.30	\$53,225.07
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$380,000.00	\$204,699.44	\$584,699.44	\$389,363.29	\$389,363.29	\$389,363.29	\$389,363.29	\$195,336.15
3410	Servicios financieros y bancarios	\$180,000.00	\$27,691.07	\$207,691.07	\$29,673.94	\$29,673.94	\$29,673.94	\$29,673.94	\$178,017.13
3411	Servicios financieros y bancarios	\$180,000.00	\$27,691.07	\$207,691.07	\$29,673.94	\$29,673.94	\$29,673.94	\$29,673.94	\$178,017.13
3450	Seguro de bienes patrimoniales	\$150,000.00	\$199,925.00	\$349,925.00	\$359,689.35	\$359,689.35	\$359,689.35	\$359,689.35	-\$9,764.35
3451	Seguro de bienes patrimoniales	\$150,000.00	\$199,925.00	\$349,925.00	\$359,689.35	\$359,689.35	\$359,689.35	\$359,689.35	-\$9,764.35
3470	Fletes y maniobras	\$50,000.00	-\$22,916.63	\$27,083.37	\$0.00	\$0.00	\$0.00	\$0.00	\$27,083.37
3471	Fletes y maniobras	\$50,000.00	-\$22,916.63	\$27,083.37	\$0.00	\$0.00	\$0.00	\$0.00	\$27,083.37
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,987,000.00	-\$348,416.75	\$1,638,583.25	\$885,849.85	\$885,849.85	\$885,849.85	\$779,936.47	\$752,733.40
3510	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$93,682.38	\$143,682.38	\$101,394.14	\$101,394.14	\$101,394.14	\$101,394.14	\$42,288.24
3511	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$93,682.38	\$143,682.38	\$101,394.14	\$101,394.14	\$101,394.14	\$101,394.14	\$42,288.24
3520	Instalación, reparación y mantenimiento de mobilia	\$50,000.00	\$1,833.37	\$51,833.37	\$8,079.40	\$8,079.40	\$8,079.40	\$8,079.40	\$43,753.97
3521	Instalación, reparación y mantenimiento de mobilia	\$50,000.00	\$1,833.37	\$51,833.37	\$8,079.40	\$8,079.40	\$8,079.40	\$8,079.40	\$43,753.97
3530	Instalación, reparación y mantenimiento de equipo	\$67,000.00	-\$2,750.00	\$64,250.00	\$16,022.00	\$16,022.00	\$16,022.00	\$16,022.00	\$48,228.00
3531	Instalación, reparación y mantenimiento de equipo	\$67,000.00	-\$2,750.00	\$64,250.00	\$16,022.00	\$16,022.00	\$16,022.00	\$16,022.00	\$48,228.00
3540	Instalación, reparación y mantenimiento de equipo	\$0.00	\$2,750.00	\$2,750.00	\$1,506.85	\$1,506.85	\$1,506.85	\$1,506.85	\$1,243.15
3541	Instalación, reparación y mantenimiento de equipo	\$0.00	\$2,750.00	\$2,750.00	\$1,506.85	\$1,506.85	\$1,506.85	\$1,506.85	\$1,243.15
3550	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	-\$751,773.77	\$968,226.23	\$399,656.50	\$399,656.50	\$399,656.50	\$399,656.50	\$568,569.73
3551	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	-\$751,773.77	\$968,226.23	\$399,656.50	\$399,656.50	\$399,656.50	\$399,656.50	\$568,569.73
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$17,233.26	\$67,233.26	\$51,059.47	\$51,059.47	\$51,059.47	\$51,059.47	\$16,173.79
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$17,233.26	\$67,233.26	\$51,059.47	\$51,059.47	\$51,059.47	\$51,059.47	\$16,173.79
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$78,100.11	\$78,100.11	\$46,084.00	\$46,084.00	\$46,084.00	\$46,084.00	\$32,016.11

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$78,100.11	\$78,100.11	\$46,084.00	\$46,084.00	\$46,084.00	\$46,084.00	\$32,016.11
3590	Servicios de jardinería y fumigación	\$50,000.00	\$212,507.90	\$262,507.90	\$262,047.49	\$262,047.49	\$262,047.49	\$156,134.11	\$460.41
3591	Servicios de jardinería y fumigación	\$50,000.00	\$212,507.90	\$262,507.90	\$262,047.49	\$262,047.49	\$262,047.49	\$156,134.11	\$460.41
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$1,650,000.00	-\$66,947.65	\$1,583,052.35	\$1,181,849.15	\$1,181,849.15	\$1,181,849.15	\$1,181,849.15	\$401,203.20
3610	Difusión por radio,televisión y otros medios de mer	\$1,000,000.00	\$253,885.83	\$1,253,885.83	\$1,181,849.15	\$1,181,849.15	\$1,181,849.15	\$1,181,849.15	\$72,036.68
3611	Difusión por radio, televisión y otros medios de me	\$1,000,000.00	\$253,885.83	\$1,253,885.83	\$1,181,849.15	\$1,181,849.15	\$1,181,849.15	\$1,181,849.15	\$72,036.68
3630	Servicios de creatividad, preproducción y producci	\$200,000.00	-\$91,666.63	\$108,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$108,333.37
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$200,000.00	-\$91,666.63	\$108,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$108,333.37
3640	Servicios de revelado de fotografías	\$150,000.00	-\$45,833.37	\$104,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$104,166.63
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$150,000.00	-\$45,833.37	\$104,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$104,166.63
3650	Servicios de la industria fílmica, del sonido y video	\$200,000.00	-\$91,666.74	\$108,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$108,333.26
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$200,000.00	-\$91,666.74	\$108,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$108,333.26
3660	Servicios de creación y difusión de contenido excl	\$50,000.00	-\$45,833.37	\$4,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.63
3661	Servicio de creación y difusión de contenido exclus	\$50,000.00	-\$45,833.37	\$4,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.63
3690	Otros servicios de información	\$50,000.00	-\$45,833.37	\$4,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.63
3691	Otros servicios de información	\$50,000.00	-\$45,833.37	\$4,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.63
3700	Servicios de traslados y viáticos	\$1,380,000.00	\$356,876.85	\$1,736,876.85	\$1,037,706.51	\$1,037,706.51	\$1,037,706.51	\$1,037,706.51	\$699,170.34
3710	Pasajes aéreos	\$100,000.00	-\$45,833.37	\$54,166.63	\$12,342.98	\$12,342.98	\$12,342.98	\$12,342.98	\$41,823.65
3711	Pasajes aéreos	\$100,000.00	-\$45,833.37	\$54,166.63	\$12,342.98	\$12,342.98	\$12,342.98	\$12,342.98	\$41,823.65
3720	Pasajes terrestres	\$100,000.00	-\$28,875.11	\$71,124.89	\$46,254.31	\$46,254.31	\$46,254.31	\$46,254.31	\$24,870.58
3721	Pasajes terrestres	\$100,000.00	-\$28,875.11	\$71,124.89	\$46,254.31	\$46,254.31	\$46,254.31	\$46,254.31	\$24,870.58
3750	Viáticos en el pais	\$1,180,000.00	\$431,585.33	\$1,611,585.33	\$979,109.22	\$979,109.22	\$979,109.22	\$979,109.22	\$632,476.11
3751	Viáticos en el país	\$1,080,000.00	\$523,251.96	\$1,603,251.96	\$979,109.22	\$979,109.22	\$979,109.22	\$979,109.22	\$624,142.74
3752	GASTOS DE TRASLADOS EN COMISIONES OFI	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
3800	SERVICIOS OFICIALES	\$8,354,000.00	-\$1,173,428.85	\$7,180,571.15	\$5,210,584.94	\$5,210,584.94	\$5,210,584.94	\$5,210,584.94	\$1,969,986.21
3810	Gastos ceremonial	\$1,500,000.00	\$177,949.86	\$1,677,949.86	\$978,074.66	\$978,074.66	\$978,074.66	\$978,074.66	\$699,875.20
3811	Gastos de ceremonial	\$1,500,000.00	\$177,949.86	\$1,677,949.86	\$978,074.66	\$978,074.66	\$978,074.66	\$978,074.66	\$699,875.20
3820	Gastos de orden social y cultural	\$4,600,000.00	-\$93,288.03	\$4,506,711.97	\$4,003,758.28	\$4,003,758.28	\$4,003,758.28	\$4,003,758.28	\$502,953.69
3821	Gastos de orden social y cultural	\$4,600,000.00	-\$93,288.03	\$4,506,711.97	\$4,003,758.28	\$4,003,758.28	\$4,003,758.28	\$4,003,758.28	\$502,953.69
3840	Exposiciones	\$2,254,000.00	-\$1,258,090.68	\$995,909.32	\$228,752.00	\$228,752.00	\$228,752.00	\$228,752.00	\$767,157.32
3843	ESPECTACULOS CULTURALES	\$2,254,000.00	-\$1,258,090.68	\$995,909.32	\$228,752.00	\$228,752.00	\$228,752.00	\$228,752.00	\$767,157.32
3900	OTROS SERVICIOS GENERALES	\$1,377,000.00	\$2,555,963.19	\$3,932,963.19	\$2,869,828.76	\$2,869,828.76	\$2,869,828.76	\$2,869,828.76	\$1,063,134.43
3920	Impuestos y derechos	\$1,177,000.00	\$317,878.00	\$1,494,878.00	\$1,280,469.63	\$1,280,469.63	\$1,280,469.63	\$1,280,469.63	\$214,408.37
3921	Impuestos y derechos	\$50,000.00	\$157,461.26	\$207,461.26	\$180,305.00	\$180,305.00	\$180,305.00	\$180,305.00	\$27,156.26

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3922	Impuesto sobre nomina	\$1,077,000.00	\$183,333.37	\$1,260,333.37	\$1,100,164.63	\$1,100,164.63	\$1,100,164.63	\$1,100,164.63	\$160,168.74
3925	Tenencias y canje de placas de vehiculos oficiales	\$50,000.00	-\$22,916.63	\$27,083.37	\$0.00	\$0.00	\$0.00	\$0.00	\$27,083.37
3940	Sentencias y resoluciones judiciales	\$0.00	\$2,196,835.19	\$2,196,835.19	\$1,586,171.13	\$1,586,171.13	\$1,586,171.13	\$1,586,171.13	\$610,664.06
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$2,196,835.19	\$2,196,835.19	\$1,586,171.13	\$1,586,171.13	\$1,586,171.13	\$1,586,171.13	\$610,664.06
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$0.00	\$100,000.00	\$3,188.00	\$3,188.00	\$3,188.00	\$3,188.00	\$96,812.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$0.00	\$100,000.00	\$3,188.00	\$3,188.00	\$3,188.00	\$3,188.00	\$96,812.00
3960	Otros gastos por responsabilidades	\$100,000.00	\$41,250.00	\$141,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,250.00
3961	Otros gastos por responsabilidades	\$100,000.00	\$41,250.00	\$141,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$141,250.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$8,455,354.95	\$10,449,126.71	\$18,904,481.66	\$13,210,587.70	\$9,657,098.35	\$9,657,098.35	\$9,657,098.35	\$9,247,383.31
4400	AYUDAS SOCIALES	\$8,455,354.95	\$10,449,126.71	\$18,904,481.66	\$13,210,587.70	\$9,657,098.35	\$9,657,098.35	\$9,657,098.35	\$9,247,383.31
4410	Ayudas sociales a personas	\$6,749,000.00	\$5,541,899.77	\$12,290,899.77	\$6,342,912.14	\$6,342,912.14	\$6,342,912.14	\$6,342,912.14	\$5,947,987.63
4411	Ayudas sociales a personas	\$6,749,000.00	\$5,541,899.77	\$12,290,899.77	\$6,342,912.14	\$6,342,912.14	\$6,342,912.14	\$6,342,912.14	\$5,947,987.63
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$357,500.11	\$357,500.11	\$199,337.18	\$199,337.18	\$199,337.18	\$199,337.18	\$158,162.93
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$0.00	\$357,500.11	\$357,500.11	\$199,337.18	\$199,337.18	\$199,337.18	\$199,337.18	\$158,162.93
4450	Ayudas sociales a instituciones sin fines de lucro	\$1,706,354.95	\$4,549,726.83	\$6,256,081.78	\$6,668,338.38	\$3,114,849.03	\$3,114,849.03	\$3,114,849.03	\$3,141,232.75
4451	Ayudas sociales a instituciones sin fines de lucro	\$1,706,354.95	\$4,549,726.83	\$6,256,081.78	\$6,668,338.38	\$3,114,849.03	\$3,114,849.03	\$3,114,849.03	\$3,141,232.75
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$6,672,645.05	\$2,442,272.36	\$9,114,917.41	\$6,289,665.63	\$6,289,665.63	\$6,289,665.63	\$5,614,990.54	\$2,825,251.78
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$3,030,000.00	-\$833,648.31	\$2,196,351.69	\$647,087.16	\$647,087.16	\$647,087.16	\$647,087.16	\$1,549,264.53
5110	Muebles de oficina y estantería	\$800,000.00	-\$733,333.37	\$66,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.63
5111	Muebles de oficina y estantería	\$800,000.00	-\$733,333.37	\$66,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.63
5120	Muebles, excepto de oficina y estantería	\$300,000.00	-\$275,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5121	Muebles, excepto de oficina y estantería	\$300,000.00	-\$275,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5150	Equipos de cómputo y de tecnologías de la inform	\$1,730,000.00	\$351,601.69	\$2,081,601.69	\$640,243.16	\$640,243.16	\$640,243.16	\$640,243.16	\$1,441,358.53
5151	Equipo de cómputo y de tecnología de la informaci	\$1,730,000.00	\$351,601.69	\$2,081,601.69	\$640,243.16	\$640,243.16	\$640,243.16	\$640,243.16	\$1,441,358.53
5190	Otro mobiliario y equipo de administración	\$200,000.00	-\$176,916.63	\$23,083.37	\$6,844.00	\$6,844.00	\$6,844.00	\$6,844.00	\$16,239.37
5191	Otros mobiliarios y equipos de administración	\$200,000.00	-\$176,916.63	\$23,083.37	\$6,844.00	\$6,844.00	\$6,844.00	\$6,844.00	\$16,239.37
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$400,000.00	\$1,091,017.95	\$1,491,017.95	\$1,464,601.29	\$1,464,601.29	\$1,464,601.29	\$858,426.20	\$26,416.66
5210	Equipos y aparatos audiovisuales	\$150,000.00	\$77,780.23	\$227,780.23	\$234,851.12	\$234,851.12	\$234,851.12	\$234,851.12	-\$7,070.89
5211	Equipos y aparatos audiovisuales	\$150,000.00	\$77,780.23	\$227,780.23	\$234,851.12	\$234,851.12	\$234,851.12	\$234,851.12	-\$7,070.89
5230	Cámaras fotográficas y de video	\$150,000.00	-\$91,666.63	\$58,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.37
5231	Cámaras fotográficas y de video	\$150,000.00	-\$91,666.63	\$58,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.37
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$1,104,904.35	\$1,204,904.35	\$1,229,750.17	\$1,229,750.17	\$1,229,750.17	\$623,575.08	-\$24,845.82
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$1,104,904.35	\$1,204,904.35	\$1,229,750.17	\$1,229,750.17	\$1,229,750.17	\$623,575.08	-\$24,845.82
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$2,377,645.05	\$1,904,248.06	\$4,281,893.11	\$3,375,204.00	\$3,375,204.00	\$3,375,204.00	\$3,375,204.00	\$906,689.11

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5410	Automóviles y Equipo Terrestre	\$2,377,645.05	\$1,856,878.32	\$4,234,523.37	\$3,323,700.00	\$3,323,700.00	\$3,323,700.00	\$3,323,700.00	\$910,823.37
5411	Vehículos y equipo terrestre	\$2,377,645.05	\$1,856,878.32	\$4,234,523.37	\$3,323,700.00	\$3,323,700.00	\$3,323,700.00	\$3,323,700.00	\$910,823.37
5420	Carrocerías y remolques	\$0.00	\$47,369.74	\$47,369.74	\$51,504.00	\$51,504.00	\$51,504.00	\$51,504.00	-\$4,134.26
5421	Carrocerías y remolques	\$0.00	\$47,369.74	\$47,369.74	\$51,504.00	\$51,504.00	\$51,504.00	\$51,504.00	-\$4,134.26
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$13,025.87	\$186,974.13	\$173,304.00	\$173,304.00	\$173,304.00	\$173,304.00	\$13,670.13
5510	Equipo de defensa y seguridad	\$200,000.00	-\$13,025.87	\$186,974.13	\$173,304.00	\$173,304.00	\$173,304.00	\$173,304.00	\$13,670.13
5511	Equipo de defensa y seguridad	\$200,000.00	-\$13,025.87	\$186,974.13	\$173,304.00	\$173,304.00	\$173,304.00	\$173,304.00	\$13,670.13
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$450,000.00	\$283,230.53	\$733,230.53	\$603,069.18	\$603,069.18	\$603,069.18	\$534,569.18	\$130,161.35
5620	Maquinaria y equipo industrial	\$0.00	\$16,618.36	\$16,618.36	\$18,129.06	\$18,129.06	\$18,129.06	\$18,129.06	-\$1,510.70
5621	Maquinaria y equipo industrial	\$0.00	\$16,618.36	\$16,618.36	\$18,129.06	\$18,129.06	\$18,129.06	\$18,129.06	-\$1,510.70
5640	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$170,490.87	\$79,509.13	\$38,539.87	\$38,539.87	\$38,539.87	\$38,539.87	\$40,969.26
5641	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$170,490.87	\$79,509.13	\$38,539.87	\$38,539.87	\$38,539.87	\$38,539.87	\$40,969.26
5650	Equipo de comunicación y telecomunicación	\$0.00	\$138,609.24	\$138,609.24	\$151,210.00	\$151,210.00	\$151,210.00	\$82,710.00	-\$12,600.76
5651	Equipo de comunicación y telecomunicación	\$0.00	\$138,609.24	\$138,609.24	\$151,210.00	\$151,210.00	\$151,210.00	\$82,710.00	-\$12,600.76
5670	Herramientas y máquinas-herramientas	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
5671	Herramientas y máquinas-herramienta	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
5690	Otros equipos	\$100,000.00	\$390,160.43	\$490,160.43	\$395,190.25	\$395,190.25	\$395,190.25	\$395,190.25	\$94,970.18
5691	OTROS EQUIPOS	\$100,000.00	\$390,160.43	\$490,160.43	\$395,190.25	\$395,190.25	\$395,190.25	\$395,190.25	\$94,970.18
5900	ACTIVOS INTANGIBLES	\$215,000.00	\$10,450.00	\$225,450.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$199,050.00
5910	Software	\$215,000.00	\$10,450.00	\$225,450.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$199,050.00
5911	Software	\$215,000.00	\$10,450.00	\$225,450.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$199,050.00
6000	INVERSIÓN PÚBLICA	\$138,700,000.00	\$16,944,185.39	\$155,644,185.39	\$129,452,274.93	\$84,352,326.49	\$84,352,326.49	\$84,352,326.49	\$71,291,858.90
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$137,500,000.00	\$8,060,177.95	\$145,560,177.95	\$118,560,630.27	\$78,514,587.90	\$78,514,587.90	\$78,514,587.90	\$67,045,590.05
6110	Edificación habitacional	\$40,376,770.64	-\$3,159,974.40	\$37,216,796.24	\$31,418,825.70	\$30,163,946.63	\$30,163,946.63	\$30,163,946.63	\$7,052,849.61
6111	Edificación habitacional	\$40,376,770.64	-\$3,159,974.40	\$37,216,796.24	\$31,418,825.70	\$30,163,946.63	\$30,163,946.63	\$30,163,946.63	\$7,052,849.61
6120	Edificación no habitacional	\$31,350,000.00	-\$5,862,378.61	\$25,487,621.39	\$18,827,986.79	\$11,040,180.81	\$11,040,180.81	\$11,040,180.81	\$14,447,440.58
6121	EDIFICACIÓN NO HABITACIONAL	\$11,050,000.00	-\$6,561,366.90	\$4,488,633.10	\$2,891,317.55	\$1,234,628.58	\$1,234,628.58	\$1,234,628.58	\$3,254,004.52
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$14,000,000.00	\$811,992.39	\$14,811,992.39	\$11,286,694.66	\$6,711,608.02	\$6,711,608.02	\$6,711,608.02	\$8,100,384.37
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$2,800,000.00	\$606,459.37	\$3,406,459.37	\$3,370,165.56	\$2,606,902.01	\$2,606,902.01	\$2,606,902.01	\$799,557.36
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPORTES	\$2,000,000.00	\$71,288.14	\$2,071,288.14	\$1,279,809.02	\$487,042.20	\$487,042.20	\$487,042.20	\$1,584,245.94
6126	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFRAESTRUCTURA	\$1,500,000.00	-\$790,751.61	\$709,248.39	\$0.00	\$0.00	\$0.00	\$0.00	\$709,248.39
6130	Construcción de obras para el abastecimiento de agua	\$42,423,229.36	\$6,284,596.23	\$48,707,825.59	\$43,779,029.46	\$23,049,406.53	\$23,049,406.53	\$23,049,406.53	\$25,658,419.06
6131	Construcción de obras para el abastecimiento de agua	\$42,423,229.36	\$6,284,596.23	\$48,707,825.59	\$43,779,029.46	\$23,049,406.53	\$23,049,406.53	\$23,049,406.53	\$25,658,419.06
6140	División de terrenos y construcción de obras de urbanización	\$9,700,000.00	\$19,872,864.77	\$29,572,864.77	\$22,784,712.26	\$12,510,977.87	\$12,510,977.87	\$12,510,977.87	\$17,061,886.90

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$9,700,000.00	\$19,872,864.77	\$29,572,864.77	\$22,784,712.26	\$12,510,977.87	\$12,510,977.87	\$12,510,977.87	\$17,061,886.90
6150	Construccion de vías de comunicación	\$13,650,000.00	-\$10,259,099.84	\$3,390,900.16	\$458,254.40	\$458,254.40	\$458,254.40	\$458,254.40	\$2,932,645.76
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$13,650,000.00	-\$10,259,099.84	\$3,390,900.16	\$458,254.40	\$458,254.40	\$458,254.40	\$458,254.40	\$2,932,645.76
6160	Otras construcciones de ingeniería civil u obra pes	\$0.00	\$1,184,169.80	\$1,184,169.80	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	-\$107,651.86
6161	OTRAS CONSTRUCCIONES DE INGENIERÍA CI	\$0.00	\$1,184,169.80	\$1,184,169.80	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	-\$107,651.86
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,200,000.00	\$8,884,007.44	\$10,084,007.44	\$10,891,644.66	\$5,837,738.59	\$5,837,738.59	\$5,837,738.59	\$4,246,268.85
6220	Edificación no habitacional	\$1,200,000.00	\$3,483,978.08	\$4,683,978.08	\$5,000,703.58	\$2,798,643.42	\$2,798,643.42	\$2,798,643.42	\$1,885,334.66
6221	EDIFICACIÓN NO HABITACIONAL	\$1,200,000.00	\$2,293,228.08	\$3,493,228.08	\$3,701,703.58	\$2,405,984.55	\$2,405,984.55	\$2,405,984.55	\$1,087,243.53
6225	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$0.00	\$1,190,750.00	\$1,190,750.00	\$1,299,000.00	\$392,658.87	\$392,658.87	\$392,658.87	\$798,091.13
6230	Construcción de obras para el abastecimiento de a	\$0.00	\$82,301.23	\$82,301.23	\$89,783.21	\$89,783.21	\$89,783.21	\$89,783.21	-\$7,481.98
6231	Construcción de obras para el abastecimiento de a	\$0.00	\$82,301.23	\$82,301.23	\$89,783.21	\$89,783.21	\$89,783.21	\$89,783.21	-\$7,481.98
6240	División de terrenos y construcción de obras de url	\$0.00	\$2,890,122.84	\$2,890,122.84	\$3,152,861.25	\$1,280,061.67	\$1,280,061.67	\$1,280,061.67	\$1,610,061.17
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$0.00	\$2,890,122.84	\$2,890,122.84	\$3,152,861.25	\$1,280,061.67	\$1,280,061.67	\$1,280,061.67	\$1,610,061.17
6270	Instalaciones y equipamiento en construcciones	\$0.00	\$1,008,333.37	\$1,008,333.37	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	-\$91,666.63
6271	Instalaciones y equipamiento en construcciones	\$0.00	\$1,008,333.37	\$1,008,333.37	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	-\$91,666.63
6290	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$1,419,271.92	\$1,419,271.92	\$1,548,296.62	\$569,250.29	\$569,250.29	\$569,250.29	\$850,021.63
6291	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$1,419,271.92	\$1,419,271.92	\$1,548,296.62	\$569,250.29	\$569,250.29	\$569,250.29	\$850,021.63
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$44,729.63	\$44,729.63	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	-\$4,066.37
8500	CONVENIOS	\$0.00	\$44,729.63	\$44,729.63	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	-\$4,066.37
8530	Otros Convenios	\$0.00	\$44,729.63	\$44,729.63	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	-\$4,066.37
8531	Otros Convenios	\$0.00	\$44,729.63	\$44,729.63	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	-\$4,066.37
9000	DEUDA PÚBLICA	\$3,500,000.00	-\$1,833,333.26	\$1,666,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666,666.74
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$3,500,000.00	-\$1,833,333.26	\$1,666,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666,666.74
9910	ADEFAS	\$3,500,000.00	-\$1,833,333.26	\$1,666,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666,666.74
9911	ADEFAS	\$3,500,000.00	-\$1,833,333.26	\$1,666,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666,666.74
Total		\$261,390,000.00	\$55,148,226....	\$316,538,226.98	\$255,799,703.13	\$204,962,545.92	\$204,962,545.92	\$204,181,957.45	\$111,575,68...