

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$55,767,000.00	\$5,854,980.06	\$61,621,980.06	\$47,259,123.79	\$44,010,595.73	\$44,010,595.73	\$44,010,595.73	\$17,611,384.33
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$28,270,000.00	\$8,742.33	\$28,278,742.33	\$21,679,965.53	\$19,843,252.22	\$19,843,252.22	\$19,843,252.22	\$8,435,490.11
1110	Dietas	\$5,100,000.00	-\$34,875.00	\$5,065,125.00	\$3,435,720.84	\$3,435,720.84	\$3,435,720.84	\$3,435,720.84	\$1,629,404.16
1111	Dietas	\$5,100,000.00	-\$34,875.00	\$5,065,125.00	\$3,435,720.84	\$3,435,720.84	\$3,435,720.84	\$3,435,720.84	\$1,629,404.16
1130	Sueldos base al personal permanente	\$23,170,000.00	\$43,617.33	\$23,213,617.33	\$18,244,244.69	\$16,407,531.38	\$16,407,531.38	\$16,407,531.38	\$6,806,085.95
1131	Sueldos base al personal permanente	\$22,770,000.00	\$43,617.33	\$22,813,617.33	\$17,941,462.69	\$16,106,478.34	\$16,106,478.34	\$16,106,478.34	\$6,707,138.99
1132	COMPLEMENTO DE SUELDO	\$400,000.00	\$0.00	\$400,000.00	\$302,782.00	\$301,053.04	\$301,053.04	\$301,053.04	\$98,946.96
1200	Remuneraciones al personal de carácter transitorio	\$19,700,000.00	\$6,443,023.50	\$26,143,023.50	\$24,708,334.37	\$23,296,519.62	\$23,296,519.62	\$23,296,519.62	\$2,846,503.88
1220	Sueldos base al personal eventual	\$19,700,000.00	\$6,443,023.50	\$26,143,023.50	\$24,708,334.37	\$23,296,519.62	\$23,296,519.62	\$23,296,519.62	\$2,846,503.88
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$19,700,000.00	\$6,443,023.50	\$26,143,023.50	\$24,708,334.37	\$23,296,519.62	\$23,296,519.62	\$23,296,519.62	\$2,846,503.88
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,402,000.00	-\$843,736.50	\$5,558,263.50	\$743,748.49	\$743,748.49	\$743,748.49	\$743,748.49	\$4,814,515.01
1320	Primas de vacaciones, dominical y gratificación de	\$6,102,000.00	-\$1,165,074.12	\$4,936,925.88	\$201,606.33	\$201,606.33	\$201,606.33	\$201,606.33	\$4,735,319.55
1321	Primas de vacaciones, dominical y gratificación de	\$195,000.00	-\$59,250.06	\$135,749.94	\$47,576.10	\$47,576.10	\$47,576.10	\$47,576.10	\$88,173.84
1323	GRATIFICACIÓN DE FIN DE AÑO	\$5,907,000.00	-\$1,105,824.06	\$4,801,175.94	\$154,030.23	\$154,030.23	\$154,030.23	\$154,030.23	\$4,647,145.71
1340	Compensaciones	\$300,000.00	\$321,337.62	\$621,337.62	\$542,142.16	\$542,142.16	\$542,142.16	\$542,142.16	\$79,195.46
1341	Compensacion Por Servicios Eventuales	\$300,000.00	\$321,337.62	\$621,337.62	\$542,142.16	\$542,142.16	\$542,142.16	\$542,142.16	\$79,195.46
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$795,000.00	\$621,950.76	\$1,416,950.76	\$127,075.40	\$127,075.40	\$127,075.40	\$127,075.40	\$1,289,875.36
1520	Indemnizaciones	\$795,000.00	\$621,950.76	\$1,416,950.76	\$127,075.40	\$127,075.40	\$127,075.40	\$127,075.40	\$1,289,875.36
1521	Indemnizaciones	\$795,000.00	\$621,950.76	\$1,416,950.76	\$127,075.40	\$127,075.40	\$127,075.40	\$127,075.40	\$1,289,875.36
1600	PREVISIONES	\$600,000.00	-\$375,000.03	\$224,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$224,999.97
1610	Previsiones de carácter laboral, económica y de seguridad	\$600,000.00	-\$375,000.03	\$224,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$224,999.97
1612	Previsión de Incremento Salarial	\$600,000.00	-\$375,000.03	\$224,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$224,999.97
2000	MATERIALES Y SUMINISTRO	\$19,243,000.00	\$7,482,032.19	\$26,725,032.19	\$18,744,453.56	\$18,744,453.56	\$18,744,453.56	\$18,744,453.56	\$7,980,578.63
2100	Materiales de administración, emisión de documentos e impresión	\$2,806,000.00	\$501,824.16	\$3,307,824.16	\$1,627,339.99	\$1,627,339.99	\$1,627,339.99	\$1,627,339.99	\$1,680,484.17
2110	Materiales, útiles y equipos menores de oficina	\$670,000.00	\$410,173.65	\$1,080,173.65	\$905,305.85	\$905,305.85	\$905,305.85	\$905,305.85	\$174,867.80
2111	Materiales, útiles y equipos menores de oficina	\$670,000.00	\$410,173.65	\$1,080,173.65	\$905,305.85	\$905,305.85	\$905,305.85	\$905,305.85	\$174,867.80
2120	Materiales y útiles de impresión y reproducción	\$368,000.00	-\$117,515.16	\$250,484.84	\$149,349.71	\$149,349.71	\$149,349.71	\$149,349.71	\$101,135.13
2121	Materiales y útiles de impresión y reproducción	\$368,000.00	-\$117,515.16	\$250,484.84	\$149,349.71	\$149,349.71	\$149,349.71	\$149,349.71	\$101,135.13
2130	Material estadístico y geográfico	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
2131	Material estadístico y geográfico	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
2140	Materiales, útiles y equipos menores de tecnología	\$825,000.00	-\$12,145.05	\$812,854.95	\$122,886.38	\$122,886.38	\$122,886.38	\$122,886.38	\$689,968.57
2141	Materiales, útiles y equipos menores de tecnología	\$825,000.00	-\$12,145.05	\$812,854.95	\$122,886.38	\$122,886.38	\$122,886.38	\$122,886.38	\$689,968.57
2150	Material impreso e información digital	\$393,000.00	\$276,060.60	\$669,060.60	\$286,374.80	\$286,374.80	\$286,374.80	\$286,374.80	\$382,685.80
2151	Material impreso e información digital	\$393,000.00	\$276,060.60	\$669,060.60	\$286,374.80	\$286,374.80	\$286,374.80	\$286,374.80	\$382,685.80

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2160	Material de limpieza	\$300,000.00	-\$32,249.97	\$267,750.03	\$54,800.65	\$54,800.65	\$54,800.65	\$54,800.65	\$212,949.38
2161	Material de limpieza	\$300,000.00	-\$32,249.97	\$267,750.03	\$54,800.65	\$54,800.65	\$54,800.65	\$54,800.65	\$212,949.38
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	\$52,500.06	\$152,500.06	\$88,999.00	\$88,999.00	\$88,999.00	\$88,999.00	\$63,501.06
2181	Materiales para el registro e identificación de bienes	\$100,000.00	\$52,500.06	\$152,500.06	\$88,999.00	\$88,999.00	\$88,999.00	\$88,999.00	\$63,501.06
2200	ALIMENTOS Y UTENSILIOS	\$325,000.00	\$185,249.97	\$510,249.97	\$352,605.14	\$352,605.14	\$352,605.14	\$352,605.14	\$157,644.83
2210	Productos alimenticios para personas	\$275,000.00	\$210,000.06	\$485,000.06	\$352,076.14	\$352,076.14	\$352,076.14	\$352,076.14	\$132,923.92
2211	Productos alimenticios para personas	\$270,000.00	\$210,000.06	\$480,000.06	\$352,076.14	\$352,076.14	\$352,076.14	\$352,076.14	\$127,923.92
2213	Alimentación en programas de capacitación y adie	\$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	-\$24,750.09	\$25,249.91	\$529.00	\$529.00	\$529.00	\$529.00	\$24,720.91
2231	Utensilios para el servicio de alimentación	\$50,000.00	-\$24,750.09	\$25,249.91	\$529.00	\$529.00	\$529.00	\$529.00	\$24,720.91
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$7,026,000.00	\$2,621,718.72	\$9,647,718.72	\$5,785,979.32	\$5,785,979.32	\$5,785,979.32	\$5,785,979.32	\$3,861,739.40
2410	Productos minerales no metálicos	\$2,500,000.00	-\$50,216.49	\$2,449,783.51	\$1,414,313.53	\$1,414,313.53	\$1,414,313.53	\$1,414,313.53	\$1,035,469.98
2411	Productos minerales no metálicos	\$2,500,000.00	-\$50,216.49	\$2,449,783.51	\$1,414,313.53	\$1,414,313.53	\$1,414,313.53	\$1,414,313.53	\$1,035,469.98
2420	Cemento y productos de concreto	\$1,105,000.00	\$1,551,418.29	\$2,656,418.29	\$2,124,496.20	\$2,124,496.20	\$2,124,496.20	\$2,124,496.20	\$531,922.09
2421	Cemento y productos de concreto	\$1,105,000.00	\$1,551,418.29	\$2,656,418.29	\$2,124,496.20	\$2,124,496.20	\$2,124,496.20	\$2,124,496.20	\$531,922.09
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$18,749.97	\$81,250.03	\$11,717.52	\$11,717.52	\$11,717.52	\$11,717.52	\$69,532.51
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$18,749.97	\$81,250.03	\$11,717.52	\$11,717.52	\$11,717.52	\$11,717.52	\$69,532.51
2440	Madera y productos de madera	\$105,000.00	\$6,041.61	\$111,041.61	\$97,329.58	\$97,329.58	\$97,329.58	\$97,329.58	\$13,712.03
2441	Madera y productos de madera	\$105,000.00	\$6,041.61	\$111,041.61	\$97,329.58	\$97,329.58	\$97,329.58	\$97,329.58	\$13,712.03
2450	Vidrio y productos de vidrio	\$52,000.00	\$0.00	\$52,000.00	\$14,316.72	\$14,316.72	\$14,316.72	\$14,316.72	\$37,683.28
2451	Vidrio y productos de vidrio	\$52,000.00	\$0.00	\$52,000.00	\$14,316.72	\$14,316.72	\$14,316.72	\$14,316.72	\$37,683.28
2460	Material eléctrico y electrónico	\$602,000.00	\$461,687.94	\$1,063,687.94	\$1,136,494.16	\$1,136,494.16	\$1,136,494.16	\$1,136,494.16	-\$72,806.22
2461	Material eléctrico y electrónico	\$602,000.00	\$461,687.94	\$1,063,687.94	\$1,136,494.16	\$1,136,494.16	\$1,136,494.16	\$1,136,494.16	-\$72,806.22
2470	Artículos metálicos para la construcción	\$1,180,000.00	\$362,511.45	\$1,542,511.45	\$467,829.94	\$467,829.94	\$467,829.94	\$467,829.94	\$1,074,681.51
2471	Artículos metálicos para la construcción	\$1,180,000.00	\$362,511.45	\$1,542,511.45	\$467,829.94	\$467,829.94	\$467,829.94	\$467,829.94	\$1,074,681.51
2480	Materiales complementarios	\$100,000.00	-\$26,249.94	\$73,750.06	\$11,520.00	\$11,520.00	\$11,520.00	\$11,520.00	\$62,230.06
2481	Materiales complementarios	\$100,000.00	-\$26,249.94	\$73,750.06	\$11,520.00	\$11,520.00	\$11,520.00	\$11,520.00	\$62,230.06
2490	Otros materiales y artículos de construcción y repa	\$1,282,000.00	\$335,275.83	\$1,617,275.83	\$507,961.67	\$507,961.67	\$507,961.67	\$507,961.67	\$1,109,314.16
2491	Otros materiales y artículos de construcción y repa	\$1,282,000.00	\$335,275.83	\$1,617,275.83	\$507,961.67	\$507,961.67	\$507,961.67	\$507,961.67	\$1,109,314.16
2500	Productos químicos, farmacéuticos y de laborat	\$550,000.00	-\$106,312.50	\$443,687.50	\$224,042.17	\$224,042.17	\$224,042.17	\$224,042.17	\$219,645.33
2510	Productos químicos básicos	\$0.00	\$3,750.03	\$3,750.03	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$1,314.03
2511	Productos químicos básicos	\$0.00	\$3,750.03	\$3,750.03	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$1,314.03

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2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	-\$3,750.03	\$16,249.97	\$75.03	\$75.03	\$75.03	\$75.03	\$16,174.94
2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	-\$3,750.03	\$16,249.97	\$75.03	\$75.03	\$75.03	\$75.03	\$16,174.94
2530	Medicinas y productos farmacéuticos	\$100,000.00	-\$19,499.94	\$80,500.06	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$78,100.06
2531	Medicinas y productos farmacéuticos	\$100,000.00	-\$19,499.94	\$80,500.06	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$78,100.06
2540	Materiales, accesorios y suministros médicos	\$0.00	\$749.97	\$749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$749.97
2541	Materiales, accesorios y suministros médicos	\$0.00	\$749.97	\$749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$749.97
2560	Fibras sintéticas, hules, plásticos y derivados	\$400,000.00	-\$91,312.56	\$308,687.44	\$201,557.14	\$201,557.14	\$201,557.14	\$201,557.14	\$107,130.30
2561	Fibras sintéticas, hules, plásticos y derivados	\$400,000.00	-\$91,312.56	\$308,687.44	\$201,557.14	\$201,557.14	\$201,557.14	\$201,557.14	\$107,130.30
2590	Otros productos químicos	\$30,000.00	\$3,750.03	\$33,750.03	\$17,574.00	\$17,574.00	\$17,574.00	\$17,574.00	\$16,176.03
2591	Otros productos químicos	\$30,000.00	\$3,750.03	\$33,750.03	\$17,574.00	\$17,574.00	\$17,574.00	\$17,574.00	\$16,176.03
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,052,000.00	\$3,868,265.16	\$9,920,265.16	\$8,982,838.79	\$8,982,838.79	\$8,982,838.79	\$8,982,838.79	\$937,426.37
2610	Combustibles, lubricantes y aditivos	\$6,052,000.00	\$3,868,265.16	\$9,920,265.16	\$8,982,838.79	\$8,982,838.79	\$8,982,838.79	\$8,982,838.79	\$937,426.37
2611	Combustibles, lubricantes y aditivos	\$6,052,000.00	\$3,868,265.16	\$9,920,265.16	\$8,982,838.79	\$8,982,838.79	\$8,982,838.79	\$8,982,838.79	\$937,426.37
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$230,000.00	\$213,066.09	\$443,066.09	\$249,015.24	\$249,015.24	\$249,015.24	\$249,015.24	\$194,050.85
2710	Vestuario y uniformes	\$125,000.00	\$51,596.01	\$176,596.01	\$124,161.61	\$124,161.61	\$124,161.61	\$124,161.61	\$52,434.40
2711	Vestuario y uniformes	\$125,000.00	\$51,596.01	\$176,596.01	\$124,161.61	\$124,161.61	\$124,161.61	\$124,161.61	\$52,434.40
2720	Prendas de seguridad y protección personal	\$5,000.00	\$36,900.09	\$41,900.09	\$15,553.85	\$15,553.85	\$15,553.85	\$15,553.85	\$26,346.24
2721	Prendas de seguridad y protección personal	\$5,000.00	\$36,900.09	\$41,900.09	\$15,553.85	\$15,553.85	\$15,553.85	\$15,553.85	\$26,346.24
2730	Artículos deportivos	\$100,000.00	\$121,570.02	\$221,570.02	\$107,219.96	\$107,219.96	\$107,219.96	\$107,219.96	\$114,350.06
2731	Artículos deportivos	\$100,000.00	\$121,570.02	\$221,570.02	\$107,219.96	\$107,219.96	\$107,219.96	\$107,219.96	\$114,350.06
2740	Productos textiles	\$0.00	\$2,999.97	\$2,999.97	\$2,079.82	\$2,079.82	\$2,079.82	\$2,079.82	\$920.15
2741	Productos textiles	\$0.00	\$2,999.97	\$2,999.97	\$2,079.82	\$2,079.82	\$2,079.82	\$2,079.82	\$920.15
2800	Materiales y suministro para seguridad	\$300,000.00	\$14,793.75	\$314,793.75	\$319,725.00	\$319,725.00	\$319,725.00	\$319,725.00	-\$4,931.25
2830	Prendas de protección para seguridad pública y na	\$300,000.00	\$14,793.75	\$314,793.75	\$319,725.00	\$319,725.00	\$319,725.00	\$319,725.00	-\$4,931.25
2831	Prendas de protección para seguridad pública y na	\$300,000.00	\$14,793.75	\$314,793.75	\$319,725.00	\$319,725.00	\$319,725.00	\$319,725.00	-\$4,931.25
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,954,000.00	\$183,426.84	\$2,137,426.84	\$1,202,907.91	\$1,202,907.91	\$1,202,907.91	\$1,202,907.91	\$934,518.93
2910	Herramientas menores	\$230,000.00	\$115,350.03	\$345,350.03	\$175,778.60	\$175,778.60	\$175,778.60	\$175,778.60	\$169,571.43
2911	Herramientas menores	\$230,000.00	\$115,350.03	\$345,350.03	\$175,778.60	\$175,778.60	\$175,778.60	\$175,778.60	\$169,571.43
2920	Refacciones y accesorios menores de edificios	\$107,000.00	\$1,125.00	\$108,125.00	\$3,649.02	\$3,649.02	\$3,649.02	\$3,649.02	\$104,475.98
2921	Refacciones y accesorios menores de edificios	\$107,000.00	\$1,125.00	\$108,125.00	\$3,649.02	\$3,649.02	\$3,649.02	\$3,649.02	\$104,475.98
2930	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$56,250.00	\$43,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,750.00
2931	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$56,250.00	\$43,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,750.00
2940	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$16,499.97	\$100,500.03	\$25,008.77	\$25,008.77	\$25,008.77	\$25,008.77	\$75,491.26
2941	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$16,499.97	\$100,500.03	\$25,008.77	\$25,008.77	\$25,008.77	\$25,008.77	\$75,491.26

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2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	\$222,750.00	\$1,222,750.00	\$951,979.13	\$951,979.13	\$951,979.13	\$951,979.13	\$270,770.87
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	\$222,750.00	\$1,222,750.00	\$951,979.13	\$951,979.13	\$951,979.13	\$951,979.13	\$270,770.87
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$60,548.22	\$289,451.78	\$46,492.39	\$46,492.39	\$46,492.39	\$46,492.39	\$242,959.39
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$60,548.22	\$289,451.78	\$46,492.39	\$46,492.39	\$46,492.39	\$46,492.39	\$242,959.39
2990	Refacciones y accesorios menores de otros bienes	\$50,000.00	-\$22,500.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00
2991	Refacciones y accesorios menores otros bienes m	\$50,000.00	-\$22,500.00	\$27,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00
3000	SERVICIOS GENERALES	\$29,052,000.00	\$9,930,524.85	\$38,982,524.85	\$25,182,092.56	\$25,182,092.56	\$24,921,092.56	\$24,921,092.56	\$13,800,432.29
3100	SERVICIOS BÁSICOS	\$8,334,000.00	\$260,625.24	\$8,594,625.24	\$7,706,731.28	\$7,706,731.28	\$7,706,731.28	\$7,706,731.28	\$887,893.96
3110	Energía eléctrica	\$8,000,000.00	\$127,500.12	\$8,127,500.12	\$7,480,659.38	\$7,480,659.38	\$7,480,659.38	\$7,480,659.38	\$646,840.74
3111	Energía eléctrica	\$8,000,000.00	\$127,500.12	\$8,127,500.12	\$7,480,659.38	\$7,480,659.38	\$7,480,659.38	\$7,480,659.38	\$646,840.74
3120	Gas	\$0.00	\$171,375.12	\$171,375.12	\$120,426.71	\$120,426.71	\$120,426.71	\$120,426.71	\$50,948.41
3121	GAS	\$0.00	\$171,375.12	\$171,375.12	\$120,426.71	\$120,426.71	\$120,426.71	\$120,426.71	\$50,948.41
3140	Telefonía Tradicional	\$130,000.00	\$42,374.97	\$172,374.97	\$99,301.00	\$99,301.00	\$99,301.00	\$99,301.00	\$73,073.97
3141	Telefonía tradicional	\$130,000.00	\$42,374.97	\$172,374.97	\$99,301.00	\$99,301.00	\$99,301.00	\$99,301.00	\$73,073.97
3150	Telefonía celular	\$50,000.00	-\$18,749.97	\$31,250.03	\$3,831.99	\$3,831.99	\$3,831.99	\$3,831.99	\$27,418.04
3151	Telefonía celular	\$50,000.00	-\$18,749.97	\$31,250.03	\$3,831.99	\$3,831.99	\$3,831.99	\$3,831.99	\$27,418.04
3170	Servicios de acceso a Internet, redes y procesamie	\$52,000.00	-\$22,500.00	\$29,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,500.00
3171	Servicios de acceso de Internet, redes y procesam	\$52,000.00	-\$22,500.00	\$29,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,500.00
3180	Servicios postales y telegráficos	\$102,000.00	-\$39,375.00	\$62,625.00	\$2,512.20	\$2,512.20	\$2,512.20	\$2,512.20	\$60,112.80
3181	Servicios postales y telegráficos	\$50,000.00	-\$16,875.00	\$33,125.00	\$2,512.20	\$2,512.20	\$2,512.20	\$2,512.20	\$30,612.80
3182	Servicios postales	\$52,000.00	-\$22,500.00	\$29,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,500.00
3200	SERVICIOS DE ARRENDAMIENTO	\$4,380,000.00	\$898,085.97	\$5,278,085.97	\$2,402,501.65	\$2,402,501.65	\$2,141,501.65	\$2,141,501.65	\$2,875,584.32
3220	Arrendamiento de edificios	\$450,000.00	-\$26,250.03	\$423,749.97	\$242,792.00	\$242,792.00	\$242,792.00	\$242,792.00	\$180,957.97
3221	Arrendamiento de edificios	\$450,000.00	-\$26,250.03	\$423,749.97	\$242,792.00	\$242,792.00	\$242,792.00	\$242,792.00	\$180,957.97
3230	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$0.00	\$180,000.00	\$153,707.90	\$153,707.90	\$153,707.90	\$153,707.90	\$26,292.10
3231	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$0.00	\$180,000.00	\$153,707.90	\$153,707.90	\$153,707.90	\$153,707.90	\$26,292.10
3250	Arrendamiento de equipo de transporte	\$3,000,000.00	\$383,316.03	\$3,383,316.03	\$1,607,253.08	\$1,607,253.08	\$1,346,253.08	\$1,346,253.08	\$1,776,062.95
3251	Arrendamiento de equipo de transporte	\$3,000,000.00	\$383,316.03	\$3,383,316.03	\$1,607,253.08	\$1,607,253.08	\$1,346,253.08	\$1,346,253.08	\$1,776,062.95
3260	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	\$526,020.03	\$1,026,020.03	\$164,088.03	\$164,088.03	\$164,088.03	\$164,088.03	\$861,932.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	\$526,020.03	\$1,026,020.03	\$164,088.03	\$164,088.03	\$164,088.03	\$164,088.03	\$861,932.00
3270	Arrendamiento de activos intangibles	\$0.00	\$7,875.00	\$7,875.00	\$10,242.80	\$10,242.80	\$10,242.80	\$10,242.80	-\$2,367.80
3271	Arrendamiento de activos intangibles	\$0.00	\$7,875.00	\$7,875.00	\$10,242.80	\$10,242.80	\$10,242.80	\$10,242.80	-\$2,367.80
3290	Otros arrendamientos	\$250,000.00	\$7,124.94	\$257,124.94	\$224,417.84	\$224,417.84	\$224,417.84	\$224,417.84	\$32,707.10
3291	Otros arrendamientos	\$250,000.00	\$7,124.94	\$257,124.94	\$224,417.84	\$224,417.84	\$224,417.84	\$224,417.84	\$32,707.10

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	\$5,779,704.87	\$6,989,704.87	\$5,015,684.08	\$5,015,684.08	\$5,015,684.08	\$5,015,684.08	\$1,974,020.79
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$674,999.91	\$774,999.91	\$914,196.87	\$914,196.87	\$914,196.87	\$914,196.87	-\$139,196.96
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$674,999.91	\$774,999.91	\$914,196.87	\$914,196.87	\$914,196.87	\$914,196.87	-\$139,196.96
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$100,000.00	\$4,278,842.28	\$4,378,842.28	\$3,521,271.58	\$3,521,271.58	\$3,521,271.58	\$3,521,271.58	\$857,570.70
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$100,000.00	\$4,278,842.28	\$4,378,842.28	\$3,521,271.58	\$3,521,271.58	\$3,521,271.58	\$3,521,271.58	\$857,570.70
3330	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$145,500.03	\$195,500.03	\$96,211.15	\$96,211.15	\$96,211.15	\$96,211.15	\$99,288.88
3331	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$145,500.03	\$195,500.03	\$96,211.15	\$96,211.15	\$96,211.15	\$96,211.15	\$99,288.88
3340	Servicios de capacitación	\$160,000.00	\$132,187.50	\$292,187.50	\$266,565.63	\$266,565.63	\$266,565.63	\$266,565.63	\$25,621.87
3341	Servicios de capacitación	\$160,000.00	\$132,187.50	\$292,187.50	\$266,565.63	\$266,565.63	\$266,565.63	\$266,565.63	\$25,621.87
3360	Servicios de apoyo administrativo, traducción, foto	\$150,000.00	\$75,000.15	\$225,000.15	\$158,772.21	\$158,772.21	\$158,772.21	\$158,772.21	\$66,227.94
3361	Servicios de apoyo administrativo, fotocopiado e in	\$150,000.00	\$75,000.15	\$225,000.15	\$158,772.21	\$158,772.21	\$158,772.21	\$158,772.21	\$66,227.94
3390	Servicios profesionales, científicos y técnicois inte	\$650,000.00	\$473,175.00	\$1,123,175.00	\$58,666.64	\$58,666.64	\$58,666.64	\$58,666.64	\$1,064,508.36
3391	Servicios profesionales, científicos y técnicos integ	\$650,000.00	\$473,175.00	\$1,123,175.00	\$58,666.64	\$58,666.64	\$58,666.64	\$58,666.64	\$1,064,508.36
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$380,000.00	\$167,481.36	\$547,481.36	\$349,308.75	\$349,308.75	\$349,308.75	\$349,308.75	\$198,172.61
3410	Servicios financieros y bancarios	\$180,000.00	\$22,656.33	\$202,656.33	\$25,754.30	\$25,754.30	\$25,754.30	\$25,754.30	\$176,902.03
3411	Servicios financieros y bancarios	\$180,000.00	\$22,656.33	\$202,656.33	\$25,754.30	\$25,754.30	\$25,754.30	\$25,754.30	\$176,902.03
3450	Seguro de bienes patrimoniales	\$150,000.00	\$163,575.00	\$313,575.00	\$323,554.45	\$323,554.45	\$323,554.45	\$323,554.45	-\$9,979.45
3451	Seguro de bienes patrimoniales	\$150,000.00	\$163,575.00	\$313,575.00	\$323,554.45	\$323,554.45	\$323,554.45	\$323,554.45	-\$9,979.45
3470	Fletes y maniobras	\$50,000.00	-\$18,749.97	\$31,250.03	\$0.00	\$0.00	\$0.00	\$0.00	\$31,250.03
3471	Fletes y maniobras	\$50,000.00	-\$18,749.97	\$31,250.03	\$0.00	\$0.00	\$0.00	\$0.00	\$31,250.03
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,987,000.00	\$430,259.31	\$2,417,259.31	\$599,476.58	\$599,476.58	\$599,476.58	\$599,476.58	\$1,817,782.73
3510	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$76,649.22	\$126,649.22	\$88,805.15	\$88,805.15	\$88,805.15	\$88,805.15	\$37,844.07
3511	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$76,649.22	\$126,649.22	\$88,805.15	\$88,805.15	\$88,805.15	\$88,805.15	\$37,844.07
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$1,500.03	\$51,500.03	\$8,079.40	\$8,079.40	\$8,079.40	\$8,079.40	\$43,420.63
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$1,500.03	\$51,500.03	\$8,079.40	\$8,079.40	\$8,079.40	\$8,079.40	\$43,420.63
3530	Instalación, reparación y mantenimiento de equipo	\$67,000.00	-\$2,250.00	\$64,750.00	\$16,022.00	\$16,022.00	\$16,022.00	\$16,022.00	\$48,728.00
3531	Instalación, reparación y mantenimiento de equipo	\$67,000.00	-\$2,250.00	\$64,750.00	\$16,022.00	\$16,022.00	\$16,022.00	\$16,022.00	\$48,728.00
3540	Instalación, reparación y mantenimiento de equipo	\$0.00	\$2,250.00	\$2,250.00	\$1,506.85	\$1,506.85	\$1,506.85	\$1,506.85	\$743.15
3541	Instalación, reparación y mantenimiento de equipo	\$0.00	\$2,250.00	\$2,250.00	\$1,506.85	\$1,506.85	\$1,506.85	\$1,506.85	\$743.15
3550	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	\$259,110.00	\$1,979,110.00	\$361,383.97	\$361,383.97	\$361,383.97	\$361,383.97	\$1,617,726.03
3551	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	\$259,110.00	\$1,979,110.00	\$361,383.97	\$361,383.97	\$361,383.97	\$361,383.97	\$1,617,726.03
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$14,099.94	\$64,099.94	\$37,730.48	\$37,730.48	\$37,730.48	\$37,730.48	\$26,369.46
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$14,099.94	\$64,099.94	\$37,730.48	\$37,730.48	\$37,730.48	\$37,730.48	\$26,369.46
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$63,900.09	\$63,900.09	\$35,728.00	\$35,728.00	\$35,728.00	\$35,728.00	\$28,172.09

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	\$63,900.09	\$63,900.09	\$35,728.00	\$35,728.00	\$35,728.00	\$35,728.00	\$28,172.09
3590	Servicios de jardinería y fumigación	\$50,000.00	\$15,000.03	\$65,000.03	\$50,220.73	\$50,220.73	\$50,220.73	\$50,220.73	\$14,779.30
3591	Servicios de jardinería y fumigación	\$50,000.00	\$15,000.03	\$65,000.03	\$50,220.73	\$50,220.73	\$50,220.73	\$50,220.73	\$14,779.30
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$1,650,000.00	-\$187,500.06	\$1,462,499.94	\$830,318.60	\$830,318.60	\$830,318.60	\$830,318.60	\$632,181.34
3610	Difusión por radio,televisión y otros medios de mer	\$1,000,000.00	\$45,000.00	\$1,045,000.00	\$830,318.60	\$830,318.60	\$830,318.60	\$830,318.60	\$214,681.40
3611	Difusión por radio, televisión y otros medios de me	\$1,000,000.00	\$45,000.00	\$1,045,000.00	\$830,318.60	\$830,318.60	\$830,318.60	\$830,318.60	\$214,681.40
3630	Servicios de creatividad, preproducción y producci	\$200,000.00	-\$74,999.97	\$125,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.03
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIC	\$200,000.00	-\$74,999.97	\$125,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.03
3640	Servicios de revelado de fotografías	\$150,000.00	-\$22,500.00	\$127,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,500.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$150,000.00	-\$22,500.00	\$127,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,500.00
3650	Servicios de la industria fílmica, del sonido y video	\$200,000.00	-\$60,000.03	\$139,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$139,999.97
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$200,000.00	-\$60,000.03	\$139,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$139,999.97
3660	Servicios de creación y difusión de contenido excl	\$50,000.00	-\$37,500.03	\$12,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$12,499.97
3661	Servicio de creación y difusión de contenido exclus	\$50,000.00	-\$37,500.03	\$12,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$12,499.97
3690	Otros servicios de información	\$50,000.00	-\$37,500.03	\$12,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$12,499.97
3691	Otros servicios de información	\$50,000.00	-\$37,500.03	\$12,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$12,499.97
3700	Servicios de traslados y viáticos	\$1,380,000.00	\$374,115.15	\$1,754,115.15	\$831,462.65	\$831,462.65	\$831,462.65	\$831,462.65	\$922,652.50
3710	Pasajes aéreos	\$100,000.00	-\$37,500.03	\$62,499.97	\$12,342.98	\$12,342.98	\$12,342.98	\$12,342.98	\$50,156.99
3711	Pasajes aéreos	\$100,000.00	-\$37,500.03	\$62,499.97	\$12,342.98	\$12,342.98	\$12,342.98	\$12,342.98	\$50,156.99
3720	Pasajes terrestres	\$100,000.00	\$9,749.88	\$109,749.88	\$40,573.11	\$40,573.11	\$40,573.11	\$40,573.11	\$69,176.77
3721	Pasajes terrestres	\$100,000.00	\$9,749.88	\$109,749.88	\$40,573.11	\$40,573.11	\$40,573.11	\$40,573.11	\$69,176.77
3750	Viáticos en el país	\$1,180,000.00	\$401,865.30	\$1,581,865.30	\$778,546.56	\$778,546.56	\$778,546.56	\$778,546.56	\$803,318.74
3751	Viáticos en el país	\$1,080,000.00	\$476,865.27	\$1,556,865.27	\$778,546.56	\$778,546.56	\$778,546.56	\$778,546.56	\$778,318.71
3752	GASTOS DE TRASLADOS EN COMISIONES OFI	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
3800	SERVICIOS OFICIALES	\$8,354,000.00	\$119,885.40	\$8,473,885.40	\$4,784,212.66	\$4,784,212.66	\$4,784,212.66	\$4,784,212.66	\$3,689,672.74
3810	Gastos ceremonial	\$1,500,000.00	\$85,595.31	\$1,585,595.31	\$765,196.44	\$765,196.44	\$765,196.44	\$765,196.44	\$820,398.87
3811	Gastos de ceremonial	\$1,500,000.00	\$85,595.31	\$1,585,595.31	\$765,196.44	\$765,196.44	\$765,196.44	\$765,196.44	\$820,398.87
3820	Gastos de orden social y cultural	\$4,600,000.00	\$564,306.12	\$5,164,306.12	\$3,790,264.22	\$3,790,264.22	\$3,790,264.22	\$3,790,264.22	\$1,374,041.90
3821	Gastos de orden social y cultural	\$4,600,000.00	\$564,306.12	\$5,164,306.12	\$3,790,264.22	\$3,790,264.22	\$3,790,264.22	\$3,790,264.22	\$1,374,041.90
3840	Exposiciones	\$2,254,000.00	-\$530,016.03	\$1,723,983.97	\$228,752.00	\$228,752.00	\$228,752.00	\$228,752.00	\$1,495,231.97
3843	ESPECTACULOS CULTURALES	\$2,254,000.00	-\$530,016.03	\$1,723,983.97	\$228,752.00	\$228,752.00	\$228,752.00	\$228,752.00	\$1,495,231.97
3900	OTROS SERVICIOS GENERALES	\$1,377,000.00	\$2,087,867.61	\$3,464,867.61	\$2,662,396.31	\$2,662,396.31	\$2,662,396.31	\$2,662,396.31	\$802,471.30
3920	Impuestos y derechos	\$1,177,000.00	\$256,707.00	\$1,433,707.00	\$1,143,272.18	\$1,143,272.18	\$1,143,272.18	\$1,143,272.18	\$290,434.82
3921	Impuestos y derechos	\$50,000.00	\$106,706.97	\$156,706.97	\$155,862.00	\$155,862.00	\$155,862.00	\$155,862.00	\$844.97

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	\$150,000.03	\$1,227,000.03	\$987,410.18	\$987,410.18	\$987,410.18	\$987,410.18	\$239,589.85
3925	Tenencias y canje de placas de vehiculos oficiales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$1,797,410.61	\$1,797,410.61	\$1,516,171.13	\$1,516,171.13	\$1,516,171.13	\$1,516,171.13	\$281,239.48
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$1,797,410.61	\$1,797,410.61	\$1,516,171.13	\$1,516,171.13	\$1,516,171.13	\$1,516,171.13	\$281,239.48
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$0.00	\$100,000.00	\$2,953.00	\$2,953.00	\$2,953.00	\$2,953.00	\$97,047.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$0.00	\$100,000.00	\$2,953.00	\$2,953.00	\$2,953.00	\$2,953.00	\$97,047.00
3960	Otros gastos por responsabilidades	\$100,000.00	\$33,750.00	\$133,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,750.00
3961	Otros gastos por responsabilidades	\$100,000.00	\$33,750.00	\$133,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$133,750.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$8,455,354.95	\$3,692,144.25	\$12,147,499.20	\$4,105,993.67	\$3,970,993.67	\$3,970,993.67	\$3,970,993.67	\$8,176,505.53
4400	AYUDAS SOCIALES	\$8,455,354.95	\$3,692,144.25	\$12,147,499.20	\$4,105,993.67	\$3,970,993.67	\$3,970,993.67	\$3,970,993.67	\$8,176,505.53
4410	Ayudas sociales a personas	\$6,749,000.00	\$4,061,894.22	\$10,810,894.22	\$3,333,853.59	\$3,333,853.59	\$3,333,853.59	\$3,333,853.59	\$7,477,040.63
4411	Ayudas sociales a personas	\$6,749,000.00	\$4,061,894.22	\$10,810,894.22	\$3,333,853.59	\$3,333,853.59	\$3,333,853.59	\$3,333,853.59	\$7,477,040.63
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$277,500.06	\$277,500.06	\$171,140.08	\$171,140.08	\$171,140.08	\$171,140.08	\$106,359.98
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$0.00	\$277,500.06	\$277,500.06	\$171,140.08	\$171,140.08	\$171,140.08	\$171,140.08	\$106,359.98
4450	Ayudas sociales a instituciones sin fines de lucro	\$1,706,354.95	-\$647,250.03	\$1,059,104.92	\$601,000.00	\$466,000.00	\$466,000.00	\$466,000.00	\$593,104.92
4451	Ayudas sociales a instituciones sin fines de lucro	\$1,706,354.95	-\$647,250.03	\$1,059,104.92	\$601,000.00	\$466,000.00	\$466,000.00	\$466,000.00	\$593,104.92
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$6,672,645.05	\$1,560,747.78	\$8,233,392.83	\$4,379,262.52	\$4,379,262.52	\$4,379,262.52	\$4,310,762.52	\$3,854,130.31
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$3,030,000.00	-\$532,075.86	\$2,497,924.14	\$647,087.16	\$647,087.16	\$647,087.16	\$647,087.16	\$1,850,836.98
5110	Muebles de oficina y estantería	\$800,000.00	-\$600,000.03	\$199,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$199,999.97
5111	Muebles de oficina y estantería	\$800,000.00	-\$600,000.03	\$199,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$199,999.97
5120	Muebles, excepto de oficina y estantería	\$300,000.00	-\$74,999.97	\$225,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.03
5121	Muebles, excepto de oficina y estantería	\$300,000.00	-\$74,999.97	\$225,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.03
5150	Equipos de cómputo y de tecnologías de la inform	\$1,730,000.00	\$287,674.11	\$2,017,674.11	\$640,243.16	\$640,243.16	\$640,243.16	\$640,243.16	\$1,377,430.95
5151	Equipo de cómputo y de tecnología de la informaci	\$1,730,000.00	\$287,674.11	\$2,017,674.11	\$640,243.16	\$640,243.16	\$640,243.16	\$640,243.16	\$1,377,430.95
5190	Otro mobiliario y equipo de administración	\$200,000.00	-\$144,749.97	\$55,250.03	\$6,844.00	\$6,844.00	\$6,844.00	\$6,844.00	\$48,406.03
5191	Otros mobiliarios y equipos de administración	\$200,000.00	-\$144,749.97	\$55,250.03	\$6,844.00	\$6,844.00	\$6,844.00	\$6,844.00	\$48,406.03
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$400,000.00	-\$101,691.54	\$298,308.46	\$45,771.12	\$45,771.12	\$45,771.12	\$45,771.12	\$252,537.34
5210	Equipos y aparatos audiovisuales	\$150,000.00	-\$58,941.63	\$91,058.37	\$21,411.12	\$21,411.12	\$21,411.12	\$21,411.12	\$69,647.25
5211	Equipos y aparatos audiovisuales	\$150,000.00	-\$58,941.63	\$91,058.37	\$21,411.12	\$21,411.12	\$21,411.12	\$21,411.12	\$69,647.25
5230	Cámaras fotográficas y de video	\$150,000.00	-\$37,499.94	\$112,500.06	\$0.00	\$0.00	\$0.00	\$0.00	\$112,500.06
5231	Cámaras fotográficas y de video	\$150,000.00	-\$37,499.94	\$112,500.06	\$0.00	\$0.00	\$0.00	\$0.00	\$112,500.06
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$5,249.97	\$94,750.03	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$70,390.03
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$5,249.97	\$94,750.03	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$70,390.03
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$2,377,645.05	\$1,750,396.14	\$4,128,041.19	\$3,027,204.00	\$3,027,204.00	\$3,027,204.00	\$3,027,204.00	\$1,100,837.19

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	\$1,711,639.08	\$4,089,284.13	\$2,975,700.00	\$2,975,700.00	\$2,975,700.00	\$2,975,700.00	\$1,113,584.13
5411	Vehículos y equipo terrestre	\$2,377,645.05	\$1,711,639.08	\$4,089,284.13	\$2,975,700.00	\$2,975,700.00	\$2,975,700.00	\$2,975,700.00	\$1,113,584.13
5420	Carrocerías y remolques	\$0.00	\$38,757.06	\$38,757.06	\$51,504.00	\$51,504.00	\$51,504.00	\$51,504.00	-\$12,746.94
5421	Carrocerías y remolques	\$0.00	\$38,757.06	\$38,757.06	\$51,504.00	\$51,504.00	\$51,504.00	\$51,504.00	-\$12,746.94
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$10,657.53	\$189,342.47	\$173,304.00	\$173,304.00	\$173,304.00	\$173,304.00	\$16,038.47
5510	Equipo de defensa y seguridad	\$200,000.00	-\$10,657.53	\$189,342.47	\$173,304.00	\$173,304.00	\$173,304.00	\$173,304.00	\$16,038.47
5511	Equipo de defensa y seguridad	\$200,000.00	-\$10,657.53	\$189,342.47	\$173,304.00	\$173,304.00	\$173,304.00	\$173,304.00	\$16,038.47
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$450,000.00	\$446,226.57	\$896,226.57	\$459,496.24	\$459,496.24	\$459,496.24	\$390,996.24	\$436,730.33
5620	Maquinaria y equipo industrial	\$0.00	\$13,596.84	\$13,596.84	\$18,129.06	\$18,129.06	\$18,129.06	\$18,129.06	-\$4,532.22
5621	Maquinaria y equipo industrial	\$0.00	\$13,596.84	\$13,596.84	\$18,129.06	\$18,129.06	\$18,129.06	\$18,129.06	-\$4,532.22
5640	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$37,500.03	\$212,499.97	\$24,531.68	\$24,531.68	\$24,531.68	\$24,531.68	\$187,968.29
5641	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$37,500.03	\$212,499.97	\$24,531.68	\$24,531.68	\$24,531.68	\$24,531.68	\$187,968.29
5650	Equipo de comunicación y telecomunicación	\$0.00	\$113,407.56	\$113,407.56	\$151,210.00	\$151,210.00	\$151,210.00	\$82,710.00	-\$37,802.44
5651	Equipo de comunicación y telecomunicación	\$0.00	\$113,407.56	\$113,407.56	\$151,210.00	\$151,210.00	\$151,210.00	\$82,710.00	-\$37,802.44
5670	Herramientas y máquinas-herramientas	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
5671	Herramientas y máquinas-herramienta	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
5690	Otros equipos	\$100,000.00	\$431,722.17	\$531,722.17	\$265,625.50	\$265,625.50	\$265,625.50	\$265,625.50	\$266,096.67
5691	OTROS EQUIPOS	\$100,000.00	\$431,722.17	\$531,722.17	\$265,625.50	\$265,625.50	\$265,625.50	\$265,625.50	\$266,096.67
5900	ACTIVOS INTANGIBLES	\$215,000.00	\$8,550.00	\$223,550.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$197,150.00
5910	Software	\$215,000.00	\$8,550.00	\$223,550.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$197,150.00
5911	Software	\$215,000.00	\$8,550.00	\$223,550.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$197,150.00
6000	INVERSIÓN PÚBLICA	\$138,700,000.00	\$15,918,892.74	\$154,618,892.74	\$122,356,194.08	\$57,430,598.83	\$57,430,598.83	\$57,430,598.83	\$97,188,293.91
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$137,500,000.00	\$9,901,650.60	\$147,401,650.60	\$113,234,204.45	\$55,528,203.08	\$55,528,203.08	\$55,528,203.08	\$91,873,447.52
6110	Edificación habitacional	\$40,376,770.64	\$0.00	\$40,376,770.64	\$30,395,825.00	\$23,600,985.83	\$23,600,985.83	\$23,600,985.83	\$16,775,784.81
6111	Edificación habitacional	\$40,376,770.64	\$0.00	\$40,376,770.64	\$30,395,825.00	\$23,600,985.83	\$23,600,985.83	\$23,600,985.83	\$16,775,784.81
6120	Edificación no habitacional	\$31,350,000.00	-\$2,589,975.27	\$28,760,024.73	\$18,494,664.45	\$7,174,398.11	\$7,174,398.11	\$7,174,398.11	\$21,585,626.62
6121	EDIFICACIÓN NO HABITACIONAL	\$11,050,000.00	-\$3,824,067.96	\$7,225,932.04	\$2,891,317.55	\$675,658.62	\$675,658.62	\$675,658.62	\$6,550,273.42
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$14,000,000.00	\$671,360.94	\$14,671,360.94	\$10,988,372.32	\$4,113,778.68	\$4,113,778.68	\$4,113,778.68	\$10,557,582.26
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$2,800,000.00	\$1,114,125.03	\$3,914,125.03	\$3,335,165.56	\$1,897,918.61	\$1,897,918.61	\$1,897,918.61	\$2,016,206.42
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPORTES	\$2,000,000.00	\$74,856.69	\$2,074,856.69	\$1,279,809.02	\$487,042.20	\$487,042.20	\$487,042.20	\$1,587,814.49
6126	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFRAESTRUCTURA	\$1,500,000.00	-\$626,249.97	\$873,750.03	\$0.00	\$0.00	\$0.00	\$0.00	\$873,750.03
6130	Construcción de obras para el abastecimiento de agua	\$42,423,229.36	\$6,557,438.07	\$48,980,667.43	\$41,466,856.06	\$14,316,822.08	\$14,316,822.08	\$14,316,822.08	\$34,663,845.35
6131	Construcción de obras para el abastecimiento de agua	\$42,423,229.36	\$6,557,438.07	\$48,980,667.43	\$41,466,856.06	\$14,316,822.08	\$14,316,822.08	\$14,316,822.08	\$34,663,845.35
6140	División de terrenos y construcción de obras de urbanización	\$9,700,000.00	\$13,359,130.56	\$23,059,130.56	\$21,126,782.88	\$8,685,921.00	\$8,685,921.00	\$8,685,921.00	\$14,373,209.56

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	\$13,359,130.56	\$23,059,130.56	\$21,126,782.88	\$8,685,921.00	\$8,685,921.00	\$8,685,921.00	\$14,373,209.56
6150	Construccion de vías de comunicación	\$13,650,000.00	-\$8,393,808.96	\$5,256,191.04	\$458,254.40	\$458,254.40	\$458,254.40	\$458,254.40	\$4,797,936.64
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$13,650,000.00	-\$8,393,808.96	\$5,256,191.04	\$458,254.40	\$458,254.40	\$458,254.40	\$458,254.40	\$4,797,936.64
6160	Otras construcciones de ingeniería civil u obra pes	\$0.00	\$968,866.20	\$968,866.20	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	-\$322,955.46
6161	OTRAS CONSTRUCCIONES DE INGENIERÍA CI	\$0.00	\$968,866.20	\$968,866.20	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	-\$322,955.46
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,200,000.00	\$6,017,242.14	\$7,217,242.14	\$9,121,989.63	\$1,902,395.75	\$1,902,395.75	\$1,902,395.75	\$5,314,846.39
6220	Edificación no habitacional	\$1,200,000.00	\$1,786,008.78	\$2,986,008.78	\$3,480,345.17	\$392,658.87	\$392,658.87	\$392,658.87	\$2,593,349.91
6221	EDIFICACIÓN NO HABITACIONAL	\$1,200,000.00	\$811,758.78	\$2,011,758.78	\$2,181,345.17	\$0.00	\$0.00	\$0.00	\$2,011,758.78
6225	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$0.00	\$974,250.00	\$974,250.00	\$1,299,000.00	\$392,658.87	\$392,658.87	\$392,658.87	\$581,591.13
6230	Construcción de obras para el abastecimiento de a	\$0.00	\$67,337.37	\$67,337.37	\$89,783.21	\$89,783.21	\$89,783.21	\$89,783.21	-\$22,445.84
6231	Construcción de obras para el abastecimiento de a	\$0.00	\$67,337.37	\$67,337.37	\$89,783.21	\$89,783.21	\$89,783.21	\$89,783.21	-\$22,445.84
6240	División de terrenos y construcción de obras de url	\$0.00	\$2,364,645.96	\$2,364,645.96	\$3,152,861.25	\$0.00	\$0.00	\$0.00	\$2,364,645.96
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$0.00	\$2,364,645.96	\$2,364,645.96	\$3,152,861.25	\$0.00	\$0.00	\$0.00	\$2,364,645.96
6270	Instalaciones y equipamiento en construcciones	\$0.00	\$825,000.03	\$825,000.03	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	-\$274,999.97
6271	Instalaciones y equipamiento en construcciones	\$0.00	\$825,000.03	\$825,000.03	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	-\$274,999.97
6290	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$974,250.00	\$974,250.00	\$1,299,000.00	\$319,953.67	\$319,953.67	\$319,953.67	\$654,296.33
6291	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$974,250.00	\$974,250.00	\$1,299,000.00	\$319,953.67	\$319,953.67	\$319,953.67	\$654,296.33
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$36,596.97	\$36,596.97	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	-\$12,199.03
8500	CONVENIOS	\$0.00	\$36,596.97	\$36,596.97	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	-\$12,199.03
8530	Otros Convenios	\$0.00	\$36,596.97	\$36,596.97	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	-\$12,199.03
8531	Otros Convenios	\$0.00	\$36,596.97	\$36,596.97	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	-\$12,199.03
9000	DEUDA PÚBLICA	\$3,500,000.00	-\$1,428,088.86	\$2,071,911.14	\$0.00	\$0.00	\$0.00	\$0.00	\$2,071,911.14
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$3,500,000.00	-\$1,428,088.86	\$2,071,911.14	\$0.00	\$0.00	\$0.00	\$0.00	\$2,071,911.14
9910	ADEFAS	\$3,500,000.00	-\$1,428,088.86	\$2,071,911.14	\$0.00	\$0.00	\$0.00	\$0.00	\$2,071,911.14
9911	ADEFAS	\$3,500,000.00	-\$1,428,088.86	\$2,071,911.14	\$0.00	\$0.00	\$0.00	\$0.00	\$2,071,911.14
Total		\$261,390,000.00	\$43,047,829....	\$304,437,829.98	\$222,075,916.18	\$153,766,792.87	\$153,505,792.87	\$153,437,292.87	\$150,671,03...