

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$51,736,000.00	\$13,808,899.28	\$65,544,899.28	\$65,314,373.95	\$65,314,373.95	\$62,193,087.45	\$62,193,087.45	\$230,525.33
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$39,596,000.00	-\$33,045,579.07	\$6,550,420.93	\$6,319,895.60	\$6,319,895.60	\$6,319,895.60	\$6,319,895.60	\$230,525.33
1110	Dietas	\$4,000,000.00	-\$738,926.75	\$3,261,073.25	\$3,030,872.52	\$3,030,872.52	\$3,030,872.52	\$3,030,872.52	\$230,200.73
1111	Dietas	\$4,000,000.00	-\$738,926.75	\$3,261,073.25	\$3,030,872.52	\$3,030,872.52	\$3,030,872.52	\$3,030,872.52	\$230,200.73
1130	Sueldos base al personal permanente	\$35,596,000.00	-\$32,306,652.32	\$3,289,347.68	\$3,289,023.08	\$3,289,023.08	\$3,289,023.08	\$3,289,023.08	\$324.60
1131	Sueldos base al personal permanente	\$35,596,000.00	-\$32,306,652.32	\$3,289,347.68	\$3,289,023.08	\$3,289,023.08	\$3,289,023.08	\$3,289,023.08	\$324.60
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL	\$1,400,000.00	\$44,530,173.83	\$45,930,173.83	\$45,930,173.83	\$45,930,173.83	\$45,930,173.83	\$45,930,173.83	\$0.00
1220	Sueldos base al personal eventual	\$1,400,000.00	\$44,530,173.83	\$45,930,173.83	\$45,930,173.83	\$45,930,173.83	\$45,930,173.83	\$45,930,173.83	\$0.00
1221	Sueldos base al personal eventual	\$1,400,000.00	\$44,530,173.83	\$45,930,173.83	\$45,930,173.83	\$45,930,173.83	\$45,930,173.83	\$45,930,173.83	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,140,000.00	\$2,077,358.29	\$8,217,358.29	\$8,217,358.29	\$8,217,358.29	\$5,096,071.79	\$5,096,071.79	\$0.00
1320	Primas de vacaciones, dominical y gratificación de	\$5,920,000.00	\$1,789,707.65	\$7,709,707.65	\$7,709,707.65	\$7,709,707.65	\$4,588,421.15	\$4,588,421.15	\$0.00
1321	Primas de vacaciones, dominical y gratificación de	\$5,920,000.00	\$1,789,707.65	\$7,709,707.65	\$7,709,707.65	\$7,709,707.65	\$4,588,421.15	\$4,588,421.15	\$0.00
1340	Compensaciones	\$220,000.00	\$287,650.64	\$507,650.64	\$507,650.64	\$507,650.64	\$507,650.64	\$507,650.64	\$0.00
1341	Compensaciones	\$220,000.00	\$287,650.64	\$507,650.64	\$507,650.64	\$507,650.64	\$507,650.64	\$507,650.64	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,500,000.00	\$346,946.23	\$4,846,946.23	\$4,846,946.23	\$4,846,946.23	\$4,846,946.23	\$4,846,946.23	\$0.00
1520	Indemnizaciones	\$4,500,000.00	\$346,946.23	\$4,846,946.23	\$4,846,946.23	\$4,846,946.23	\$4,846,946.23	\$4,846,946.23	\$0.00
1521	Indemnizaciones	\$4,500,000.00	\$346,946.23	\$4,846,946.23	\$4,846,946.23	\$4,846,946.23	\$4,846,946.23	\$4,846,946.23	\$0.00
1600	PREVISIONES	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de seguridad	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1611	Previsiones de carácter laboral, económica y de seguridad	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$27,706,500.00	\$9,167,815.49	\$36,874,315.49	\$29,907,394.04	\$29,907,394.04	\$27,970,320.51	\$27,970,320.51	\$6,966,921.45
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y SERVICIOS DE IMPRESIÓN	\$4,382,000.00	-\$319,039.66	\$4,062,960.34	\$2,932,879.79	\$2,932,879.79	\$1,836,714.77	\$1,836,714.77	\$1,130,080.55
2110	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	\$41,054.39	\$1,331,054.39	\$1,262,648.03	\$1,262,648.03	\$763,031.75	\$763,031.75	\$68,406.36
2111	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	\$41,054.39	\$1,331,054.39	\$1,262,648.03	\$1,262,648.03	\$763,031.75	\$763,031.75	\$68,406.36
2120	Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$835.20	\$835.20	\$835.20	\$835.20	\$15,164.80
2121	Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$835.20	\$835.20	\$835.20	\$835.20	\$15,164.80
2140	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$477,081.20	\$645,081.20	\$583,367.20	\$583,367.20	\$168,006.00	\$168,006.00	\$61,714.00
2141	Materiales, útiles y equipos menores de tecnología	\$168,000.00	\$477,081.20	\$645,081.20	\$583,367.20	\$583,367.20	\$168,006.00	\$168,006.00	\$61,714.00
2150	Material impreso e información digital	\$2,600,000.00	-\$855,175.25	\$1,744,824.75	\$873,055.35	\$873,055.35	\$788,856.75	\$788,856.75	\$871,769.40
2151	Material impreso e información digital	\$2,600,000.00	-\$855,175.25	\$1,744,824.75	\$873,055.35	\$873,055.35	\$788,856.75	\$788,856.75	\$871,769.40
2160	Material de limpieza	\$238,000.00	\$0.00	\$238,000.00	\$124,974.01	\$124,974.01	\$27,985.07	\$27,985.07	\$113,025.99
2161	Material de limpieza	\$238,000.00	\$0.00	\$238,000.00	\$124,974.01	\$124,974.01	\$27,985.07	\$27,985.07	\$113,025.99
2180	Materiales para el registro e identificación de bienes	\$70,000.00	\$18,000.00	\$88,000.00	\$88,000.00	\$88,000.00	\$88,000.00	\$88,000.00	\$0.00
2181	Materiales para el registro e identificación de bienes	\$70,000.00	\$18,000.00	\$88,000.00	\$88,000.00	\$88,000.00	\$88,000.00	\$88,000.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2200	ALIMENTOS Y UTENSILIOS	\$1,720,000.00	-\$110,310.42	\$1,609,689.58	\$930,352.68	\$930,352.68	\$780,184.88	\$780,184.88	\$679,336.90
2210	Productos alimenticios para personas	\$1,720,000.00	-\$110,310.42	\$1,609,689.58	\$930,352.68	\$930,352.68	\$780,184.88	\$780,184.88	\$679,336.90
2211	Productos alimenticios para personas	\$1,720,000.00	-\$110,310.42	\$1,609,689.58	\$930,352.68	\$930,352.68	\$780,184.88	\$780,184.88	\$679,336.90
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$734,000.00	-\$715,600.00	\$18,400.00	\$18,311.00	\$18,311.00	\$0.00	\$0.00	\$89.00
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$715,600.00	\$18,400.00	\$18,311.00	\$18,311.00	\$0.00	\$0.00	\$89.00
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	-\$715,600.00	\$18,400.00	\$18,311.00	\$18,311.00	\$0.00	\$0.00	\$89.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$6,440,000.00	\$14,893,967.61	\$21,333,967.61	\$19,667,822.37	\$19,667,822.37	\$19,178,394.80	\$19,178,394.80	\$1,666,145.24
2410	Productos minerales no metálicos	\$840,000.00	\$4,152,495.54	\$4,992,495.54	\$4,798,656.05	\$4,798,656.05	\$4,797,656.05	\$4,797,656.05	\$193,839.49
2411	Productos minerales no metálicos	\$840,000.00	\$4,152,495.54	\$4,992,495.54	\$4,798,656.05	\$4,798,656.05	\$4,797,656.05	\$4,797,656.05	\$193,839.49
2420	Cemento y productos de concreto	\$840,000.00	\$5,197,070.08	\$6,037,070.08	\$5,838,729.58	\$5,838,729.58	\$5,835,649.58	\$5,835,649.58	\$198,340.50
2421	Cemento y productos de concreto	\$840,000.00	\$5,197,070.08	\$6,037,070.08	\$5,838,729.58	\$5,838,729.58	\$5,835,649.58	\$5,835,649.58	\$198,340.50
2430	Cal, yeso y productos de yeso	\$100,000.00	\$587.00	\$100,587.00	\$587.00	\$587.00	\$587.00	\$587.00	\$100,000.00
2431	Cal, yeso y productos de yeso	\$100,000.00	\$587.00	\$100,587.00	\$587.00	\$587.00	\$587.00	\$587.00	\$100,000.00
2440	Madera y productos de madera	\$100,000.00	\$83,786.99	\$183,786.99	\$83,786.99	\$83,786.99	\$83,786.99	\$83,786.99	\$100,000.00
2441	Madera y productos de madera	\$100,000.00	\$83,786.99	\$183,786.99	\$83,786.99	\$83,786.99	\$83,786.99	\$83,786.99	\$100,000.00
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$1,293,480.84	\$1,206,519.16	\$799,597.66	\$799,597.66	\$669,427.10	\$669,427.10	\$406,921.50
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$1,293,480.84	\$1,206,519.16	\$799,597.66	\$799,597.66	\$669,427.10	\$669,427.10	\$406,921.50
2470	Artículos metálicos para la construcción	\$770,000.00	\$6,672,482.81	\$7,442,482.81	\$7,334,504.95	\$7,334,504.95	\$7,334,504.95	\$7,334,504.95	\$107,977.86
2471	Artículos metálicos para la construcción	\$770,000.00	\$6,672,482.81	\$7,442,482.81	\$7,334,504.95	\$7,334,504.95	\$7,334,504.95	\$7,334,504.95	\$107,977.86
2480	Materiales complementarios	\$0.00	\$37,991.21	\$37,991.21	\$37,991.21	\$37,991.21	\$37,991.21	\$37,991.21	\$0.00
2481	Materiales complementarios	\$0.00	\$37,991.21	\$37,991.21	\$37,991.21	\$37,991.21	\$37,991.21	\$37,991.21	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$1,290,000.00	\$43,034.82	\$1,333,034.82	\$773,968.93	\$773,968.93	\$418,791.92	\$418,791.92	\$559,065.89
2491	Otros materiales y artículos de construcción y repa	\$1,290,000.00	\$43,034.82	\$1,333,034.82	\$773,968.93	\$773,968.93	\$418,791.92	\$418,791.92	\$559,065.89
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$1,857,000.00	-\$1,108,183.89	\$748,816.11	\$75,284.51	\$75,284.51	\$75,284.51	\$75,284.51	\$673,531.60
2510	Productos químicos básicos	\$0.00	\$55,000.00	\$55,000.00	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$39,525.60
2511	Productos químicos básicos	\$0.00	\$55,000.00	\$55,000.00	\$15,474.40	\$15,474.40	\$15,474.40	\$15,474.40	\$39,525.60
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$977,994.29	\$572,005.71	\$22,005.71	\$22,005.71	\$22,005.71	\$22,005.71	\$550,000.00
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$977,994.29	\$572,005.71	\$22,005.71	\$22,005.71	\$22,005.71	\$22,005.71	\$550,000.00
2540	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2541	Materiales, accesorios y suministros médicos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
2550	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	-\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2590	Otros productos químicos	\$50,000.00	-\$8,189.60	\$41,810.40	\$37,804.40	\$37,804.40	\$37,804.40	\$37,804.40	\$4,006.00
2591	Otros productos químicos	\$50,000.00	-\$8,189.60	\$41,810.40	\$37,804.40	\$37,804.40	\$37,804.40	\$37,804.40	\$4,006.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,200,000.00	-\$2,566,267.46	\$6,633,732.54	\$4,728,731.05	\$4,728,731.05	\$4,706,465.05	\$4,706,465.05	\$1,905,001.49
2610	Combustibles, lubricantes y aditivos	\$9,200,000.00	-\$2,566,267.46	\$6,633,732.54	\$4,728,731.05	\$4,728,731.05	\$4,706,465.05	\$4,706,465.05	\$1,905,001.49
2611	Combustibles, lubricantes y aditivos	\$9,200,000.00	-\$2,566,267.46	\$6,633,732.54	\$4,728,731.05	\$4,728,731.05	\$4,706,465.05	\$4,706,465.05	\$1,905,001.49
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$560,500.00	-\$402,017.34	\$158,482.66	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$124,556.56
2710	Vestuario y uniformes	\$250,000.00	-\$216,073.90	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$0.00
2711	Vestuario y uniformes	\$250,000.00	-\$216,073.90	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$33,926.10	\$0.00
2720	Prendas de seguridad y protección personal	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2730	Artículos deportivos	\$300,000.00	-\$175,443.44	\$124,556.56	\$0.00	\$0.00	\$0.00	\$0.00	\$124,556.56
2731	Artículos deportivos	\$300,000.00	-\$175,443.44	\$124,556.56	\$0.00	\$0.00	\$0.00	\$0.00	\$124,556.56
2740	Productos textiles	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$200,000.00	\$24,483.20	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	\$0.00
2830	Prendas de protección para seguridad pública y na	\$200,000.00	\$24,483.20	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	\$0.00
2831	Prendas de protección para seguridad pública y na	\$200,000.00	\$24,483.20	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	\$224,483.20	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$2,613,000.00	-\$529,216.55	\$2,083,783.45	\$1,295,603.34	\$1,295,603.34	\$1,134,867.20	\$1,134,867.20	\$788,180.11
2910	Herramientas menores	\$200,000.00	\$115,527.98	\$315,527.98	\$260,116.40	\$260,116.40	\$172,177.78	\$172,177.78	\$55,411.58
2911	Herramientas menores	\$200,000.00	\$115,527.98	\$315,527.98	\$260,116.40	\$260,116.40	\$172,177.78	\$172,177.78	\$55,411.58
2920	Refacciones y accesorios menores de edificios	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$5,592.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$0.00
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$5,592.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$4,408.00	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$457,349.04	\$1,542,650.96	\$907,667.88	\$907,667.88	\$834,870.36	\$834,870.36	\$634,983.08
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$457,349.04	\$1,542,650.96	\$907,667.88	\$907,667.88	\$834,870.36	\$834,870.36	\$634,983.08
2970	Refacciones y accesorios menores de equipo de d	\$0.00	\$25,961.84	\$25,961.84	\$25,961.84	\$25,961.84	\$25,961.84	\$25,961.84	\$0.00
2971	Refacciones y accesorios menores de equipo de d	\$0.00	\$25,961.84	\$25,961.84	\$25,961.84	\$25,961.84	\$25,961.84	\$25,961.84	\$0.00
2980	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$257,961.64	\$142,038.36	\$44,252.91	\$44,252.91	\$44,252.91	\$44,252.91	\$97,785.45
2981	Refacciones y accesorios menores de maquinaria	\$400,000.00	-\$257,961.64	\$142,038.36	\$44,252.91	\$44,252.91	\$44,252.91	\$44,252.91	\$97,785.45
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$53,196.31	\$53,196.31	\$53,196.31	\$53,196.31	\$53,196.31	\$53,196.31	\$0.00
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$53,196.31	\$53,196.31	\$53,196.31	\$53,196.31	\$53,196.31	\$53,196.31	\$0.00
3000	SERVICIOS GENERALES	\$40,559,000.00	\$6,991,254.73	\$47,550,254.73	\$35,176,617.88	\$35,176,617.88	\$34,250,263.18	\$34,206,023.18	\$12,373,636.85
3100	SERVICIOS BÁSICOS	\$7,932,000.00	\$4,740,164.59	\$12,672,164.59	\$10,527,525.69	\$10,527,525.69	\$10,491,525.69	\$10,491,525.69	\$2,144,638.90

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3110	Energía eléctrica	\$7,071,000.00	\$5,049,080.59	\$12,120,080.59	\$10,146,441.97	\$10,146,441.97	\$10,146,441.97	\$10,146,441.97	\$1,973,638.62
3111	Energía eléctrica	\$7,071,000.00	\$5,049,080.59	\$12,120,080.59	\$10,146,441.97	\$10,146,441.97	\$10,146,441.97	\$10,146,441.97	\$1,973,638.62
3130	Agua	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3131	Agua	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140	Telefonía tradicional	\$140,000.00	-\$70,666.00	\$69,334.00	\$67,935.00	\$67,935.00	\$67,935.00	\$67,935.00	\$1,399.00
3141	Telefonía tradicional	\$140,000.00	-\$70,666.00	\$69,334.00	\$67,935.00	\$67,935.00	\$67,935.00	\$67,935.00	\$1,399.00
3150	Telefonía celular	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$0.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$0.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$245,090.00	\$454,910.00	\$285,308.72	\$285,308.72	\$249,308.72	\$249,308.72	\$169,601.28
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$245,090.00	\$454,910.00	\$285,308.72	\$285,308.72	\$249,308.72	\$249,308.72	\$169,601.28
3180	Servicios postales y telegráficos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$4,280,000.00	-\$163,195.77	\$4,116,804.23	\$2,070,379.11	\$2,070,379.11	\$1,955,951.75	\$1,955,951.75	\$2,046,425.12
3220	Arrendamiento de edificios	\$300,000.00	\$211,503.48	\$511,503.48	\$287,409.49	\$287,409.49	\$172,982.13	\$172,982.13	\$224,093.99
3221	Arrendamiento de edificios	\$300,000.00	\$211,503.48	\$511,503.48	\$287,409.49	\$287,409.49	\$172,982.13	\$172,982.13	\$224,093.99
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	\$0.00
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	\$72,016.28	\$0.00
3250	Arrendamiento de equipo de transporte	\$1,350,000.00	-\$371,793.35	\$978,206.65	\$518,206.65	\$518,206.65	\$518,206.65	\$518,206.65	\$460,000.00
3251	Arrendamiento de equipo de transporte	\$1,350,000.00	-\$371,793.35	\$978,206.65	\$518,206.65	\$518,206.65	\$518,206.65	\$518,206.65	\$460,000.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$1,000,000.00	\$1,067,300.01	\$2,067,300.01	\$1,164,300.01	\$1,164,300.01	\$1,164,300.01	\$1,164,300.01	\$903,000.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$1,000,000.00	\$1,067,300.01	\$2,067,300.01	\$1,164,300.01	\$1,164,300.01	\$1,164,300.01	\$1,164,300.01	\$903,000.00
3270	Arrendamiento de activos intangibles	\$130,000.00	-\$96,622.24	\$33,377.76	\$28,446.68	\$28,446.68	\$28,446.68	\$28,446.68	\$4,931.08
3271	Arrendamiento de activos intangibles	\$130,000.00	-\$96,622.24	\$33,377.76	\$28,446.68	\$28,446.68	\$28,446.68	\$28,446.68	\$4,931.08
3290	Otros arrendamientos	\$1,500,000.00	-\$1,045,599.95	\$454,400.05	\$0.00	\$0.00	\$0.00	\$0.00	\$454,400.05
3291	Otros arrendamientos	\$1,500,000.00	-\$1,045,599.95	\$454,400.05	\$0.00	\$0.00	\$0.00	\$0.00	\$454,400.05
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$3,087,000.00	\$2,316,002.27	\$5,403,002.27	\$5,383,002.27	\$5,383,002.27	\$5,383,002.27	\$5,383,002.27	\$20,000.00
3310	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	\$110,355.18	\$710,355.18	\$710,355.18	\$710,355.18	\$710,355.18	\$710,355.18	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$600,000.00	\$110,355.18	\$710,355.18	\$710,355.18	\$710,355.18	\$710,355.18	\$710,355.18	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$29,700.00	\$29,700.00	\$29,700.00	\$29,700.00	\$29,700.00	\$29,700.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$29,700.00	\$29,700.00	\$29,700.00	\$29,700.00	\$29,700.00	\$29,700.00	\$0.00
3340	Servicios de capacitación	\$250,000.00	-\$173,400.00	\$76,600.00	\$76,600.00	\$76,600.00	\$76,600.00	\$76,600.00	\$0.00
3341	Servicios de capacitación	\$250,000.00	-\$173,400.00	\$76,600.00	\$76,600.00	\$76,600.00	\$76,600.00	\$76,600.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3350	Servicios de investigación científica y desarrollo	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	-\$19,496.96	\$25,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$20,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	-\$19,496.96	\$25,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$5,503.04	\$20,000.00
3380	Servicios de vigilancia	\$92,000.00	-\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$92,000.00	-\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integ	\$2,100,000.00	\$2,448,344.05	\$4,548,344.05	\$4,548,344.05	\$4,548,344.05	\$4,548,344.05	\$4,548,344.05	\$0.00
3391	Servicios profesionales, científicos y técnicos integ	\$2,100,000.00	\$2,448,344.05	\$4,548,344.05	\$4,548,344.05	\$4,548,344.05	\$4,548,344.05	\$4,548,344.05	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$363,000.00	-\$16,116.42	\$346,883.58	\$133,198.10	\$133,198.10	\$133,198.10	\$133,198.10	\$213,685.48
3410	Servicios financieros y bancarios	\$180,000.00	-\$30,827.18	\$149,172.82	\$95,487.34	\$95,487.34	\$95,487.34	\$95,487.34	\$53,685.48
3411	Servicios financieros y bancarios	\$180,000.00	-\$30,827.18	\$149,172.82	\$95,487.34	\$95,487.34	\$95,487.34	\$95,487.34	\$53,685.48
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3450	Seguro de bienes patrimoniales	\$150,000.00	\$37,362.59	\$187,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$150,000.00
3451	Seguro de bienes patrimoniales	\$150,000.00	\$37,362.59	\$187,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$37,362.59	\$150,000.00
3470	Fletes y maniobras	\$23,000.00	-\$22,651.83	\$348.17	\$348.17	\$348.17	\$348.17	\$348.17	\$0.00
3471	Fletes y maniobras	\$23,000.00	-\$22,651.83	\$348.17	\$348.17	\$348.17	\$348.17	\$348.17	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,650,000.00	\$756,727.28	\$4,406,727.28	\$1,888,684.97	\$1,888,684.97	\$1,799,088.98	\$1,799,088.98	\$2,518,042.31
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	\$168,043.83	\$1,668,043.83	\$364,549.67	\$364,549.67	\$339,318.47	\$339,318.47	\$1,303,494.16
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	\$168,043.83	\$1,668,043.83	\$364,549.67	\$364,549.67	\$339,318.47	\$339,318.47	\$1,303,494.16
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$52,414.08	\$102,414.08	\$85,594.08	\$85,594.08	\$50,383.44	\$50,383.44	\$16,820.00
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$52,414.08	\$102,414.08	\$85,594.08	\$85,594.08	\$50,383.44	\$50,383.44	\$16,820.00
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$11,544.00	\$38,456.00	\$3,456.00	\$3,456.00	\$3,456.00	\$3,456.00	\$35,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$11,544.00	\$38,456.00	\$3,456.00	\$3,456.00	\$3,456.00	\$3,456.00	\$35,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$226,260.63	\$1,473,739.37	\$667,187.58	\$667,187.58	\$639,539.11	\$639,539.11	\$806,551.79
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	-\$226,260.63	\$1,473,739.37	\$667,187.58	\$667,187.58	\$639,539.11	\$639,539.11	\$806,551.79
3570	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$774,074.00	\$1,124,074.00	\$767,897.64	\$767,897.64	\$766,391.96	\$766,391.96	\$356,176.36
3571	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$774,074.00	\$1,124,074.00	\$767,897.64	\$767,897.64	\$766,391.96	\$766,391.96	\$356,176.36
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,500,000.00	\$60,432.00	\$2,560,432.00	\$1,901,184.00	\$1,901,184.00	\$1,792,184.00	\$1,792,184.00	\$659,248.00
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$406,984.00	\$2,206,984.00	\$1,901,184.00	\$1,901,184.00	\$1,792,184.00	\$1,792,184.00	\$305,800.00
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	\$406,984.00	\$2,206,984.00	\$1,901,184.00	\$1,901,184.00	\$1,792,184.00	\$1,792,184.00	\$305,800.00
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	\$0.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
3650	Servicios de la industria fílmica, del sonido y del vi	\$350,000.00	-\$346,552.00	\$3,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,448.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3651	Servicios de la industria filmica, del sonido y del vi	\$350,000.00	-\$346,552.00	\$3,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,448.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,987,000.00	\$132,210.15	\$2,119,210.15	\$1,865,134.01	\$1,865,134.01	\$1,838,084.13	\$1,838,084.13	\$254,076.14
3710	Pasajes aéreos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$1,720,000.00	\$153,790.23	\$1,873,790.23	\$1,800,651.03	\$1,800,651.03	\$1,800,651.03	\$1,800,651.03	\$73,139.20
3751	Viáticos en el país	\$1,720,000.00	\$153,790.23	\$1,873,790.23	\$1,800,651.03	\$1,800,651.03	\$1,800,651.03	\$1,800,651.03	\$73,139.20
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$33,419.92	\$245,419.92	\$64,482.98	\$64,482.98	\$37,433.10	\$37,433.10	\$180,936.94
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$33,419.92	\$245,419.92	\$64,482.98	\$64,482.98	\$37,433.10	\$37,433.10	\$180,936.94
3800	SERVICIOS OFICIALES	\$13,460,000.00	-\$1,031,065.25	\$12,428,934.75	\$9,427,317.93	\$9,427,317.93	\$9,070,510.46	\$9,026,270.46	\$3,001,616.82
3810	Gastos de ceremonial	\$1,660,000.00	-\$172,373.19	\$1,487,626.81	\$733,953.88	\$733,953.88	\$626,197.28	\$597,197.28	\$753,672.93
3811	Gastos de ceremonial	\$1,660,000.00	-\$172,373.19	\$1,487,626.81	\$733,953.88	\$733,953.88	\$626,197.28	\$597,197.28	\$753,672.93
3820	Gastos de orden social y cultural	\$4,600,000.00	\$3,406,628.96	\$8,006,628.96	\$6,320,318.45	\$6,320,318.45	\$6,071,267.58	\$6,056,027.58	\$1,686,310.51
3821	Gastos de orden social y cultural	\$4,600,000.00	\$3,406,628.96	\$8,006,628.96	\$6,320,318.45	\$6,320,318.45	\$6,071,267.58	\$6,056,027.58	\$1,686,310.51
3840	Exposiciones	\$7,200,000.00	-\$4,265,321.02	\$2,934,678.98	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$561,633.38
3841	Exposiciones	\$7,200,000.00	-\$4,265,321.02	\$2,934,678.98	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$2,373,045.60	\$561,633.38
3900	OTROS SERVICIOS GENERALES	\$3,300,000.00	\$196,095.88	\$3,496,095.88	\$1,980,191.80	\$1,980,191.80	\$1,786,717.80	\$1,786,717.80	\$1,515,904.08
3910	Servicios funerarios y de cementerios	\$0.00	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	\$0.00
3911	Servicios funerarios y de cementerios	\$0.00	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	\$56,434.00	\$0.00
3920	Impuestos y derechos	\$3,200,000.00	-\$2,686,350.92	\$513,649.08	\$34,890.00	\$34,890.00	\$34,890.00	\$34,890.00	\$478,759.08
3921	Impuestos y derechos	\$3,200,000.00	-\$2,686,350.92	\$513,649.08	\$34,890.00	\$34,890.00	\$34,890.00	\$34,890.00	\$478,759.08
3940	Sentencias y resoluciones por autoridad competen	\$0.00	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	\$99,052.80	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$436,674.00	\$536,674.00	\$399,529.00	\$399,529.00	\$399,529.00	\$399,529.00	\$137,145.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$436,674.00	\$536,674.00	\$399,529.00	\$399,529.00	\$399,529.00	\$399,529.00	\$137,145.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$2,290,286.00	\$2,290,286.00	\$1,390,286.00	\$1,390,286.00	\$1,196,812.00	\$1,196,812.00	\$900,000.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$2,290,286.00	\$2,290,286.00	\$1,390,286.00	\$1,390,286.00	\$1,196,812.00	\$1,196,812.00	\$900,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,520,000.00	\$1,335,247.66	\$30,855,247.66	\$26,669,442.12	\$26,669,442.12	\$25,267,252.81	\$25,267,252.81	\$4,185,805.54
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$8,250,000.00	\$1,758,905.00	\$10,008,905.00	\$10,008,905.00	\$10,008,905.00	\$10,008,905.00	\$10,008,905.00	\$0.00
4150	Transferencias internas otorgadas a entidades par:	\$8,250,000.00	\$1,758,905.00	\$10,008,905.00	\$10,008,905.00	\$10,008,905.00	\$10,008,905.00	\$10,008,905.00	\$0.00
4151	Transferencias internas otorgadas a entidades par:	\$8,250,000.00	\$1,758,905.00	\$10,008,905.00	\$10,008,905.00	\$10,008,905.00	\$10,008,905.00	\$10,008,905.00	\$0.00
4300	SUBSIDIOS Y SUBVENCIONES	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
4380	Subsidios a entidades federativas y municipios	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4381	Subsidios a entidades federativas y municipios	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
4400	AYUDAS SOCIALES	\$20,770,000.00	-\$233,657.34	\$20,536,342.66	\$16,350,537.12	\$16,350,537.12	\$14,960,414.81	\$14,960,414.81	\$4,185,805.54
4410	Ayudas sociales a personas	\$17,564,000.00	-\$5,551,274.35	\$12,012,725.65	\$9,659,699.89	\$9,659,699.89	\$8,422,085.74	\$8,422,085.74	\$2,353,025.76
4411	Ayudas sociales a personas	\$17,564,000.00	-\$5,551,274.35	\$12,012,725.65	\$9,659,699.89	\$9,659,699.89	\$8,422,085.74	\$8,422,085.74	\$2,353,025.76
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$189,869.16	\$2,210,130.84	\$377,351.06	\$377,351.06	\$224,842.90	\$224,842.90	\$1,832,779.78
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$189,869.16	\$2,210,130.84	\$377,351.06	\$377,351.06	\$224,842.90	\$224,842.90	\$1,832,779.78
4450	Ayudas sociales a instituciones sin fines de lucro	\$806,000.00	\$5,507,486.17	\$6,313,486.17	\$6,313,486.17	\$6,313,486.17	\$6,313,486.17	\$6,313,486.17	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$806,000.00	\$5,507,486.17	\$6,313,486.17	\$6,313,486.17	\$6,313,486.17	\$6,313,486.17	\$6,313,486.17	\$0.00
4500	PENSIONES Y JUBILACIONES	\$500,000.00	-\$290,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$197,933.00	\$197,933.00	\$0.00
4510	Pensiones	\$500,000.00	-\$290,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$197,933.00	\$197,933.00	\$0.00
4511	Pensiones	\$500,000.00	-\$290,000.00	\$210,000.00	\$210,000.00	\$210,000.00	\$197,933.00	\$197,933.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$6,085,000.00	-\$3,106,196.99	\$2,978,803.01	\$726,103.78	\$726,103.78	\$633,825.78	\$633,825.78	\$2,252,699.23
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,450,000.00	-\$374,514.55	\$1,075,485.45	\$357,429.67	\$357,429.67	\$284,175.67	\$284,175.67	\$718,055.78
5110	Muebles de oficina y estantería	\$725,000.00	-\$244,550.00	\$480,450.00	\$61,712.00	\$61,712.00	\$36,888.00	\$36,888.00	\$418,738.00
5111	Muebles de oficina y estantería	\$725,000.00	-\$244,550.00	\$480,450.00	\$61,712.00	\$61,712.00	\$36,888.00	\$36,888.00	\$418,738.00
5150	Equipo de cómputo y de tecnologías de la información	\$600,000.00	-\$77,994.55	\$522,005.45	\$295,717.67	\$295,717.67	\$247,287.67	\$247,287.67	\$226,287.78
5151	Equipo de cómputo y de tecnología de la información	\$600,000.00	-\$77,994.55	\$522,005.45	\$295,717.67	\$295,717.67	\$247,287.67	\$247,287.67	\$226,287.78
5190	Otros mobiliarios y equipos de administración	\$125,000.00	-\$51,970.00	\$73,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,030.00
5191	Otros mobiliarios y equipos de administración	\$125,000.00	-\$51,970.00	\$73,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,030.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$125,000.00	-\$35,976.00	\$89,024.00	\$47,601.82	\$47,601.82	\$28,577.82	\$28,577.82	\$41,422.18
5210	Equipos y aparatos audiovisuales	\$45,000.00	-\$16,422.18	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$0.00
5211	Equipos y aparatos audiovisuales	\$45,000.00	-\$16,422.18	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$28,577.82	\$0.00
5230	Cámaras fotográficas y de video	\$80,000.00	-\$19,553.82	\$60,446.18	\$19,024.00	\$19,024.00	\$0.00	\$0.00	\$41,422.18
5231	Cámaras fotográficas y de video	\$80,000.00	-\$19,553.82	\$60,446.18	\$19,024.00	\$19,024.00	\$0.00	\$0.00	\$41,422.18
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,750,000.00	-\$1,107,340.58	\$642,659.42	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	\$500,000.00
5410	Vehículos y equipo terrestre	\$1,750,000.00	-\$1,250,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
5411	Vehículos y equipo terrestre	\$1,750,000.00	-\$1,250,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
5490	Otros equipos de transporte	\$0.00	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	\$0.00
5491	Otros equipos de transporte	\$0.00	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	\$142,659.42	\$0.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$169,488.44	\$30,511.56	\$30,511.56	\$30,511.56	\$30,511.56	\$30,511.56	\$0.00
5510	Equipo de defensa y seguridad	\$200,000.00	-\$169,488.44	\$30,511.56	\$30,511.56	\$30,511.56	\$30,511.56	\$30,511.56	\$0.00
5511	Equipo de defensa y seguridad	\$200,000.00	-\$169,488.44	\$30,511.56	\$30,511.56	\$30,511.56	\$30,511.56	\$30,511.56	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$2,440,000.00	-\$1,298,877.42	\$1,141,122.58	\$147,901.31	\$147,901.31	\$147,901.31	\$147,901.31	\$993,221.27
5630	Maquinaria y equipo de construcción	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5631	Maquinaria y equipo de construcción	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$1,815,000.00	-\$1,237,549.82	\$577,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$500,000.00
5651	Equipo de comunicación y telecomunicación	\$1,815,000.00	-\$1,237,549.82	\$577,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$77,450.18	\$500,000.00
5660	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5661	Equipos de generación eléctrica, aparatos y acces	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5670	Herramientas y máquinas-herramienta	\$200,000.00	\$5,672.40	\$205,672.40	\$12,451.13	\$12,451.13	\$12,451.13	\$12,451.13	\$193,221.27
5671	Herramientas y máquinas-herramienta	\$200,000.00	\$5,672.40	\$205,672.40	\$12,451.13	\$12,451.13	\$12,451.13	\$12,451.13	\$193,221.27
5690	Otros equipos	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5691	Otros equipos	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910	Software	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	Software	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$172,344,000.00	\$3,736,888.21	\$176,080,888.21	\$176,080,888.21	\$176,080,888.21	\$173,080,888.21	\$173,080,888.21	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$168,985,000.00	-\$2,908,937.33	\$166,076,062.67	\$166,076,062.67	\$166,076,062.67	\$163,076,062.67	\$163,076,062.67	\$0.00
6110	Edificación habitacional	\$86,100,000.00	-\$41,534,895.90	\$44,565,104.10	\$44,565,104.10	\$44,565,104.10	\$44,565,104.10	\$44,565,104.10	\$0.00
6111	Edificación habitacional	\$86,100,000.00	-\$41,534,895.90	\$44,565,104.10	\$44,565,104.10	\$44,565,104.10	\$44,565,104.10	\$44,565,104.10	\$0.00
6120	Edificación no habitacional	\$16,835,000.00	-\$2,180,643.24	\$14,654,356.76	\$14,654,356.76	\$14,654,356.76	\$14,654,356.76	\$14,654,356.76	\$0.00
6121	Edificación no habitacional	\$16,835,000.00	-\$2,180,643.24	\$14,654,356.76	\$14,654,356.76	\$14,654,356.76	\$14,654,356.76	\$14,654,356.76	\$0.00
6130	Construcción de obras para el abastecimiento de agua	\$21,200,000.00	\$5,705,548.34	\$26,905,548.34	\$26,905,548.34	\$26,905,548.34	\$23,905,548.34	\$23,905,548.34	\$0.00
6131	Construcción de obras para el abastecimiento de agua	\$21,200,000.00	\$5,705,548.34	\$26,905,548.34	\$26,905,548.34	\$26,905,548.34	\$23,905,548.34	\$23,905,548.34	\$0.00
6140	División de terrenos y construcción de obras de urbanización	\$7,000,000.00	\$47,937,811.11	\$54,937,811.11	\$54,937,811.11	\$54,937,811.11	\$54,937,811.11	\$54,937,811.11	\$0.00
6141	División de terrenos y construcción de obras de urbanización	\$7,000,000.00	\$47,937,811.11	\$54,937,811.11	\$54,937,811.11	\$54,937,811.11	\$54,937,811.11	\$54,937,811.11	\$0.00
6150	Construcción de vías de comunicación	\$37,850,000.00	-\$12,985,758.07	\$24,864,241.93	\$24,864,241.93	\$24,864,241.93	\$24,864,241.93	\$24,864,241.93	\$0.00
6151	Construcción de vías de comunicación	\$37,850,000.00	-\$12,985,758.07	\$24,864,241.93	\$24,864,241.93	\$24,864,241.93	\$24,864,241.93	\$24,864,241.93	\$0.00
6190	Trabajos de acabados en edificaciones y otros trabajos	\$0.00	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	\$0.00
6191	Trabajos de acabados en edificaciones y otros trabajos	\$0.00	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	\$149,000.43	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$3,359,000.00	\$6,645,825.54	\$10,004,825.54	\$10,004,825.54	\$10,004,825.54	\$10,004,825.54	\$10,004,825.54	\$0.00
6220	Edificación no habitacional	\$3,359,000.00	\$6,645,825.54	\$10,004,825.54	\$10,004,825.54	\$10,004,825.54	\$10,004,825.54	\$10,004,825.54	\$0.00
6221	Edificación no habitacional	\$3,359,000.00	\$6,645,825.54	\$10,004,825.54	\$10,004,825.54	\$10,004,825.54	\$10,004,825.54	\$10,004,825.54	\$0.00
9000	DEUDA PÚBLICA	\$9,900,000.00	-\$6,871,374.61	\$3,028,625.39	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,342,597.26
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$5,000,000.00	-\$4,500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
9110	Amortización de la deuda interna con instituciones	\$5,000,000.00	-\$4,500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9111	Amortización de la deuda interna con instituciones	\$5,000,000.00	-\$4,500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$4,900,000.00	-\$2,371,374.61	\$2,528,625.39	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$842,597.26
9910	ADEFAS	\$4,900,000.00	-\$2,371,374.61	\$2,528,625.39	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$842,597.26
9911	ADEFAS	\$4,900,000.00	-\$2,371,374.61	\$2,528,625.39	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$1,686,028.13	\$842,597.26
Total		\$337,850,500.00	\$25,062,533....	\$362,913,033.77	\$335,560,848.11	\$335,560,848.11	\$325,081,666.07	\$325,037,426.07	\$27,352,185....