

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$52,442,163.00	\$2,672,254.90	\$55,114,417.90	\$45,210,013.16	\$34,930,717.45	\$34,930,717.45	\$34,930,717.45	\$20,183,700.45
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$36,864,163.00	-\$17,499,563.48	\$19,364,599.52	\$5,349,518.56	\$3,201,553.44	\$3,201,553.44	\$3,201,553.44	\$16,163,046.08
1110	Dietas	\$4,000,000.00	-\$116,666.69	\$3,883,333.31	\$2,508,245.37	\$1,515,435.18	\$1,515,435.18	\$1,515,435.18	\$2,367,898.13
1111	Dietas	\$4,000,000.00	-\$116,666.69	\$3,883,333.31	\$2,508,245.37	\$1,515,435.18	\$1,515,435.18	\$1,515,435.18	\$2,367,898.13
1130	Sueldos base al personal permanente	\$32,864,163.00	-\$17,382,896.79	\$15,481,266.21	\$2,841,273.19	\$1,686,118.26	\$1,686,118.26	\$1,686,118.26	\$13,795,147.95
1131	Sueldos base al personal permanente	\$32,864,163.00	-\$17,382,896.79	\$15,481,266.21	\$2,841,273.19	\$1,686,118.26	\$1,686,118.26	\$1,686,118.26	\$13,795,147.95
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$900,000.00	\$21,701,720.25	\$22,601,720.25	\$38,007,605.48	\$29,878,274.89	\$29,878,274.89	\$29,878,274.89	-\$7,276,554.64
1220	Sueldos base al personal eventual	\$900,000.00	\$21,701,720.25	\$22,601,720.25	\$38,007,605.48	\$29,878,274.89	\$29,878,274.89	\$29,878,274.89	-\$7,276,554.64
1221	Sueldos base al personal eventual	\$900,000.00	\$21,701,720.25	\$22,601,720.25	\$38,007,605.48	\$29,878,274.89	\$29,878,274.89	\$29,878,274.89	-\$7,276,554.64
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$9,228,000.00	\$116,679.57	\$9,344,679.57	\$415,260.03	\$413,260.03	\$413,260.03	\$413,260.03	\$8,931,419.54
1320	Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	\$0.00	\$9,008,000.00	\$17,942.75	\$17,942.75	\$17,942.75	\$17,942.75	\$8,990,057.25
1321	Primas de vacaciones, dominical y gratificación de	\$9,008,000.00	\$0.00	\$9,008,000.00	\$17,942.75	\$17,942.75	\$17,942.75	\$17,942.75	\$8,990,057.25
1340	Compensaciones	\$220,000.00	\$116,679.57	\$336,679.57	\$397,317.28	\$395,317.28	\$395,317.28	\$395,317.28	-\$58,637.71
1341	Compensaciones	\$220,000.00	\$116,679.57	\$336,679.57	\$397,317.28	\$395,317.28	\$395,317.28	\$395,317.28	-\$58,637.71
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$4,500,000.00	-\$1,458,333.31	\$3,041,666.69	\$1,437,629.09	\$1,437,629.09	\$1,437,629.09	\$1,437,629.09	\$1,604,037.60
1520	Indemnizaciones	\$4,500,000.00	-\$1,458,333.31	\$3,041,666.69	\$1,437,629.09	\$1,437,629.09	\$1,437,629.09	\$1,437,629.09	\$1,604,037.60
1521	Indemnizaciones	\$4,500,000.00	-\$1,458,333.31	\$3,041,666.69	\$1,437,629.09	\$1,437,629.09	\$1,437,629.09	\$1,437,629.09	\$1,604,037.60
1600	PREVISIONES	\$600,000.00	-\$185,331.44	\$414,668.56	\$0.00	\$0.00	\$0.00	\$0.00	\$414,668.56
1610	Previsiones de carácter laboral, económica y de se	\$600,000.00	-\$185,331.44	\$414,668.56	\$0.00	\$0.00	\$0.00	\$0.00	\$414,668.56
1611	Previsiones de carácter laboral, económica y de se	\$600,000.00	-\$185,331.44	\$414,668.56	\$0.00	\$0.00	\$0.00	\$0.00	\$414,668.56
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$350,000.00	-\$2,916.69	\$347,083.31	\$0.00	\$0.00	\$0.00	\$0.00	\$347,083.31
1710	Estímulos	\$350,000.00	-\$2,916.69	\$347,083.31	\$0.00	\$0.00	\$0.00	\$0.00	\$347,083.31
1711	Estímulos	\$350,000.00	-\$2,916.69	\$347,083.31	\$0.00	\$0.00	\$0.00	\$0.00	\$347,083.31
2000	MATERIALES Y SUMINISTROS	\$34,236,500.00	-\$4,016,867.73	\$30,219,632.27	\$11,773,845.47	\$11,773,845.47	\$11,773,845.47	\$11,773,845.47	\$18,445,786.80
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$4,382,000.00	-\$634,671.17	\$3,747,328.83	\$308,682.22	\$308,682.22	\$308,682.22	\$308,682.22	\$3,438,646.61
2110	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$272,947.78	\$1,017,052.22	\$274,659.82	\$274,659.82	\$274,659.82	\$274,659.82	\$742,392.40
2111	Materiales, útiles y equipos menores de oficina	\$1,290,000.00	-\$272,947.78	\$1,017,052.22	\$274,659.82	\$274,659.82	\$274,659.82	\$274,659.82	\$742,392.40
2120	Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
2121	Materiales y útiles de impresión y reproducción	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
2140	Materiales, útiles y equipos menores de tecnología	\$168,000.00	-\$15,503.53	\$152,496.47	\$0.00	\$0.00	\$0.00	\$0.00	\$152,496.47
2141	Materiales, útiles y equipos menores de tecnología	\$168,000.00	-\$15,503.53	\$152,496.47	\$0.00	\$0.00	\$0.00	\$0.00	\$152,496.47
2150	Material impreso e información digital	\$2,600,000.00	-\$328,719.86	\$2,271,280.14	\$10,022.40	\$10,022.40	\$10,022.40	\$10,022.40	\$2,261,257.74
2151	Material impreso e información digital	\$2,600,000.00	-\$328,719.86	\$2,271,280.14	\$10,022.40	\$10,022.40	\$10,022.40	\$10,022.40	\$2,261,257.74
2160	Material de limpieza	\$238,000.00	-\$17,500.00	\$220,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,500.00

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2161	Material de limpieza	\$238,000.00	-\$17,500.00	\$220,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,500.00
2180	Materiales para el registro e identificación de bienes	\$70,000.00	\$0.00	\$70,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$46,000.00
2181	Materiales para el registro e identificación de bienes	\$70,000.00	\$0.00	\$70,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$46,000.00
2200	ALIMENTOS Y UTENSILIOS	\$1,720,000.00	\$228,038.04	\$1,948,038.04	\$478,715.20	\$478,715.20	\$478,715.20	\$478,715.20	\$1,469,322.84
2210	Productos alimenticios para personas	\$1,720,000.00	\$228,038.04	\$1,948,038.04	\$478,715.20	\$478,715.20	\$478,715.20	\$478,715.20	\$1,469,322.84
2211	Productos alimenticios para personas	\$1,720,000.00	\$228,038.04	\$1,948,038.04	\$478,715.20	\$478,715.20	\$478,715.20	\$478,715.20	\$1,469,322.84
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$734,000.00	\$0.00	\$734,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$733,000.00
2310	Productos alimenticios, agropecuarios y forestales	\$734,000.00	\$0.00	\$734,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$733,000.00
2311	Productos alimenticios, agropecuarios y forestales	\$734,000.00	\$0.00	\$734,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$733,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$12,180,000.00	-\$1,153,282.55	\$11,026,717.45	\$8,222,822.09	\$8,222,822.09	\$8,222,822.09	\$8,222,822.09	\$2,803,895.36
2410	Productos minerales no metálicos	\$2,250,000.00	\$73,744.65	\$2,323,744.65	\$2,160,459.68	\$2,160,459.68	\$2,160,459.68	\$2,160,459.68	\$163,284.97
2411	Productos minerales no metálicos	\$2,250,000.00	\$73,744.65	\$2,323,744.65	\$2,160,459.68	\$2,160,459.68	\$2,160,459.68	\$2,160,459.68	\$163,284.97
2420	Cemento y productos de concreto	\$2,750,000.00	-\$146,766.27	\$2,603,233.73	\$2,361,801.00	\$2,361,801.00	\$2,361,801.00	\$2,361,801.00	\$241,432.73
2421	Cemento y productos de concreto	\$2,750,000.00	-\$146,766.27	\$2,603,233.73	\$2,361,801.00	\$2,361,801.00	\$2,361,801.00	\$2,361,801.00	\$241,432.73
2430	Cal, yeso y productos de yeso	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2431	Cal, yeso y productos de yeso	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2440	Madera y productos de madera	\$100,000.00	\$568.40	\$100,568.40	\$974.40	\$974.40	\$974.40	\$974.40	\$99,594.00
2441	Madera y productos de madera	\$100,000.00	\$568.40	\$100,568.40	\$974.40	\$974.40	\$974.40	\$974.40	\$99,594.00
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$751,214.03	\$1,748,785.97	\$392,857.80	\$392,857.80	\$392,857.80	\$392,857.80	\$1,355,928.17
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$751,214.03	\$1,748,785.97	\$392,857.80	\$392,857.80	\$392,857.80	\$392,857.80	\$1,355,928.17
2470	Artículos metálicos para la construcción	\$2,780,000.00	\$238,651.28	\$3,018,651.28	\$3,148,904.61	\$3,148,904.61	\$3,148,904.61	\$3,148,904.61	-\$130,253.33
2471	Artículos metálicos para la construcción	\$2,780,000.00	\$238,651.28	\$3,018,651.28	\$3,148,904.61	\$3,148,904.61	\$3,148,904.61	\$3,148,904.61	-\$130,253.33
2490	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$568,266.58	\$1,131,733.42	\$157,824.60	\$157,824.60	\$157,824.60	\$157,824.60	\$973,908.82
2491	Otros materiales y artículos de construcción y repa	\$1,700,000.00	-\$568,266.58	\$1,131,733.42	\$157,824.60	\$157,824.60	\$157,824.60	\$157,824.60	\$973,908.82
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$1,807,000.00	\$77,624.75	\$1,884,624.75	\$140,580.63	\$140,580.63	\$140,580.63	\$140,580.63	\$1,744,044.12
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$707.00	\$707.00	\$0.00	\$0.00	\$0.00	\$0.00	\$707.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$707.00	\$707.00	\$0.00	\$0.00	\$0.00	\$0.00	\$707.00
2530	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$9,629.69	\$1,540,370.31	\$40,472.63	\$40,472.63	\$40,472.63	\$40,472.63	\$1,499,897.68
2531	Medicinas y productos farmacéuticos	\$1,550,000.00	-\$9,629.69	\$1,540,370.31	\$40,472.63	\$40,472.63	\$40,472.63	\$40,472.63	\$1,499,897.68
2540	Materiales, accesorios y suministros médicos	\$80,000.00	\$59,049.62	\$139,049.62	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$67,129.62
2541	Materiales, accesorios y suministros médicos	\$80,000.00	\$59,049.62	\$139,049.62	\$71,920.00	\$71,920.00	\$71,920.00	\$71,920.00	\$67,129.62
2550	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$5,833.31	\$36,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$36,166.69
2551	Materiales, accesorios y suministros de laboratorio	\$42,000.00	-\$5,833.31	\$36,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$36,166.69
2560	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2561	Fibras sintéticas, hules, plásticos y derivados	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
2590	Otros productos químicos	\$0.00	\$33,331.13	\$33,331.13	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	\$5,143.13
2591	Otros productos químicos	\$0.00	\$33,331.13	\$33,331.13	\$28,188.00	\$28,188.00	\$28,188.00	\$28,188.00	\$5,143.13
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$10,090,000.00	-\$2,221,246.37	\$7,868,753.63	\$2,174,072.02	\$2,174,072.02	\$2,174,072.02	\$2,174,072.02	\$5,694,681.61
2610	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$2,221,246.37	\$7,868,753.63	\$2,174,072.02	\$2,174,072.02	\$2,174,072.02	\$2,174,072.02	\$5,694,681.61
2611	Combustibles, lubricantes y aditivos	\$10,090,000.00	-\$2,221,246.37	\$7,868,753.63	\$2,174,072.02	\$2,174,072.02	\$2,174,072.02	\$2,174,072.02	\$5,694,681.61
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$560,500.00	\$92,157.59	\$652,657.59	\$128,730.34	\$128,730.34	\$128,730.34	\$128,730.34	\$523,927.25
2710	Vestuario y uniformes	\$250,000.00	\$83,962.90	\$333,962.90	\$117,420.34	\$117,420.34	\$117,420.34	\$117,420.34	\$216,542.56
2711	Vestuario y uniformes	\$250,000.00	\$83,962.90	\$333,962.90	\$117,420.34	\$117,420.34	\$117,420.34	\$117,420.34	\$216,542.56
2720	Prendas de seguridad y protección personal	\$10,000.00	\$8,194.69	\$18,194.69	\$11,310.00	\$11,310.00	\$11,310.00	\$11,310.00	\$6,884.69
2721	Prendas de seguridad y protección personal	\$10,000.00	\$8,194.69	\$18,194.69	\$11,310.00	\$11,310.00	\$11,310.00	\$11,310.00	\$6,884.69
2730	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2731	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2740	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2741	Productos textiles	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$200,000.00	-\$62,354.25	\$137,645.75	\$0.00	\$0.00	\$0.00	\$0.00	\$137,645.75
2830	Prendas de protección para seguridad pública y na	\$200,000.00	-\$62,354.25	\$137,645.75	\$0.00	\$0.00	\$0.00	\$0.00	\$137,645.75
2831	Prendas de protección para seguridad pública y na	\$200,000.00	-\$62,354.25	\$137,645.75	\$0.00	\$0.00	\$0.00	\$0.00	\$137,645.75
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$2,563,000.00	-\$343,133.77	\$2,219,866.23	\$319,242.97	\$319,242.97	\$319,242.97	\$319,242.97	\$1,900,623.26
2910	Herramientas menores	\$200,000.00	-\$90,108.97	\$109,891.03	\$22,169.02	\$22,169.02	\$22,169.02	\$22,169.02	\$87,722.01
2911	Herramientas menores	\$200,000.00	-\$90,108.97	\$109,891.03	\$22,169.02	\$22,169.02	\$22,169.02	\$22,169.02	\$87,722.01
2920	Refacciones y accesorios menores de edificios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2921	Refacciones y accesorios menores de edificios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$114,994.32	\$1,885,005.68	\$283,529.36	\$283,529.36	\$283,529.36	\$283,529.36	\$1,601,476.32
2961	Refacciones y accesorios menores de equipo de tr	\$2,000,000.00	-\$114,994.32	\$1,885,005.68	\$283,529.36	\$283,529.36	\$283,529.36	\$283,529.36	\$1,601,476.32
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$145,833.38	\$204,166.62	\$168.17	\$168.17	\$168.17	\$168.17	\$203,998.45
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$145,833.38	\$204,166.62	\$168.17	\$168.17	\$168.17	\$168.17	\$203,998.45
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$7,802.90	\$7,802.90	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$5,573.52
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$7,802.90	\$7,802.90	\$13,376.42	\$13,376.42	\$13,376.42	\$13,376.42	-\$5,573.52
3000	SERVICIOS GENERALES	\$45,085,459.00	\$1,657,379.86	\$46,742,838.86	\$19,282,667.03	\$19,282,667.03	\$19,282,667.03	\$19,253,667.03	\$27,460,171.83
3100	SERVICIOS BÁSICOS	\$11,175,000.00	\$871,112.83	\$12,046,112.83	\$7,435,327.16	\$7,435,327.16	\$7,435,327.16	\$7,435,327.16	\$4,610,785.67
3110	Energía eléctrica	\$10,314,000.00	\$969,112.83	\$11,283,112.83	\$7,329,014.16	\$7,329,014.16	\$7,329,014.16	\$7,329,014.16	\$3,954,098.67

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3111	Energía eléctrica	\$10,314,000.00	\$969,112.83	\$11,283,112.83	\$7,329,014.16	\$7,329,014.16	\$7,329,014.16	\$7,329,014.16	\$3,954,098.67
3130	Agua	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3131	Agua	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3140	Telefonía tradicional	\$140,000.00	-\$17,500.00	\$122,500.00	\$5,873.00	\$5,873.00	\$5,873.00	\$5,873.00	\$116,627.00
3141	Telefonía tradicional	\$140,000.00	-\$17,500.00	\$122,500.00	\$5,873.00	\$5,873.00	\$5,873.00	\$5,873.00	\$116,627.00
3150	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3151	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3170	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$80,500.00	\$619,500.00	\$100,440.00	\$100,440.00	\$100,440.00	\$100,440.00	\$519,060.00
3171	Servicios de acceso de Internet, redes y procesam	\$700,000.00	-\$80,500.00	\$619,500.00	\$100,440.00	\$100,440.00	\$100,440.00	\$100,440.00	\$519,060.00
3180	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3181	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$4,480,000.00	\$198,306.64	\$4,678,306.64	\$1,335,190.04	\$1,335,190.04	\$1,335,190.04	\$1,335,190.04	\$3,343,116.60
3220	Arrendamiento de edificios	\$300,000.00	\$48,416.69	\$348,416.69	\$0.00	\$0.00	\$0.00	\$0.00	\$348,416.69
3221	Arrendamiento de edificios	\$300,000.00	\$48,416.69	\$348,416.69	\$0.00	\$0.00	\$0.00	\$0.00	\$348,416.69
3240	Arrendamiento de equipo e instrumental médico y	\$0.00	\$46,690.00	\$46,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,690.00
3241	Arrendamiento de equipo e instrumental médico y	\$0.00	\$46,690.00	\$46,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,690.00
3250	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$144,211.69	\$1,405,788.31	\$128,620.03	\$128,620.03	\$128,620.03	\$128,620.03	\$1,277,168.28
3251	Arrendamiento de equipo de transporte	\$1,550,000.00	-\$144,211.69	\$1,405,788.31	\$128,620.03	\$128,620.03	\$128,620.03	\$128,620.03	\$1,277,168.28
3260	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$639,630.39	\$1,639,630.39	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$443,121.39
3261	Arrendamiento de maquinaria, otros equipos y heri	\$1,000,000.00	\$639,630.39	\$1,639,630.39	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$1,196,509.00	\$443,121.39
3270	Arrendamiento de activos intangibles	\$130,000.00	\$2,916.69	\$132,916.69	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$125,480.68
3271	Arrendamiento de activos intangibles	\$130,000.00	\$2,916.69	\$132,916.69	\$7,436.01	\$7,436.01	\$7,436.01	\$7,436.01	\$125,480.68
3290	Otros arrendamientos	\$1,500,000.00	-\$395,135.44	\$1,104,864.56	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$1,102,239.56
3291	Otros arrendamientos	\$1,500,000.00	-\$395,135.44	\$1,104,864.56	\$2,625.00	\$2,625.00	\$2,625.00	\$2,625.00	\$1,102,239.56
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$4,537,000.00	\$1,140,867.35	\$5,677,867.35	\$1,905,756.78	\$1,905,756.78	\$1,905,756.78	\$1,876,756.78	\$3,772,110.57
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$1,202,389.72	\$2,202,389.72	\$1,451,497.56	\$1,451,497.56	\$1,451,497.56	\$1,451,497.56	\$750,892.16
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	\$1,202,389.72	\$2,202,389.72	\$1,451,497.56	\$1,451,497.56	\$1,451,497.56	\$1,451,497.56	\$750,892.16
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$27,051.01	\$27,051.01	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$19,322.13
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$27,051.01	\$27,051.01	\$46,373.14	\$46,373.14	\$46,373.14	\$46,373.14	-\$19,322.13
3330	Servicios de consultoría administrativa, procesos, t	\$0.00	\$27,743.38	\$27,743.38	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$19,816.62
3331	Servicios de consultoría administrativa, procesos, t	\$0.00	\$27,743.38	\$27,743.38	\$47,560.00	\$47,560.00	\$47,560.00	\$47,560.00	-\$19,816.62
3340	Servicios de capacitación	\$200,000.00	-\$33,483.38	\$166,516.62	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$154,190.54
3341	Servicios de capacitación	\$200,000.00	-\$33,483.38	\$166,516.62	\$12,326.08	\$12,326.08	\$12,326.08	\$12,326.08	\$154,190.54
3360	Servicios de apoyo administrativo, traducción, foto	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3361	Servicios de apoyo administrativo, fotocopiado e in	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3380	Servicios de vigilancia	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00
3381	Servicios de vigilancia	\$92,000.00	\$0.00	\$92,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,000.00
3390	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$82,833.38	\$3,117,166.62	\$348,000.00	\$348,000.00	\$348,000.00	\$319,000.00	\$2,769,166.62
3391	Servicios profesionales, científicos y técnicos integ	\$3,200,000.00	-\$82,833.38	\$3,117,166.62	\$348,000.00	\$348,000.00	\$348,000.00	\$319,000.00	\$2,769,166.62
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$346,459.00	\$13,154.05	\$359,613.05	\$98,266.79	\$98,266.79	\$98,266.79	\$98,266.79	\$261,346.26
3410	Servicios financieros y bancarios	\$163,459.00	\$0.00	\$163,459.00	\$75,356.91	\$75,356.91	\$75,356.91	\$75,356.91	\$88,102.09
3411	Servicios financieros y bancarios	\$163,459.00	\$0.00	\$163,459.00	\$75,356.91	\$75,356.91	\$75,356.91	\$75,356.91	\$88,102.09
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	\$8,755.74	\$158,755.74	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$143,745.86
3451	Seguro de bienes patrimoniales	\$150,000.00	\$8,755.74	\$158,755.74	\$15,009.88	\$15,009.88	\$15,009.88	\$15,009.88	\$143,745.86
3470	Fletes y maniobras	\$23,000.00	\$4,398.31	\$27,398.31	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$19,498.31
3471	Fletes y maniobras	\$23,000.00	\$4,398.31	\$27,398.31	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$19,498.31
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,850,000.00	-\$262,632.78	\$3,587,367.22	\$705,423.33	\$705,423.33	\$705,423.33	\$705,423.33	\$2,881,943.89
3510	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$291,666.69	\$1,208,333.31	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$1,196,936.31
3511	Conservación y mantenimiento menor de inmueble	\$1,500,000.00	-\$291,666.69	\$1,208,333.31	\$11,397.00	\$11,397.00	\$11,397.00	\$11,397.00	\$1,196,936.31
3520	Instalación, reparación y mantenimiento de mobiliaria	\$50,000.00	-\$1,685.88	\$48,314.12	\$18,850.00	\$18,850.00	\$18,850.00	\$18,850.00	\$29,464.12
3521	Instalación, reparación y mantenimiento de mobiliaria	\$50,000.00	-\$1,685.88	\$48,314.12	\$18,850.00	\$18,850.00	\$18,850.00	\$18,850.00	\$29,464.12
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$2,842.49	\$47,157.51	\$10,595.21	\$10,595.21	\$10,595.21	\$10,595.21	\$36,562.30
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$2,842.49	\$47,157.51	\$10,595.21	\$10,595.21	\$10,595.21	\$10,595.21	\$36,562.30
3550	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	\$19,339.26	\$1,719,339.26	\$485,541.82	\$485,541.82	\$485,541.82	\$485,541.82	\$1,233,797.44
3551	Reparación y mantenimiento de equipo de transpo	\$1,700,000.00	\$19,339.26	\$1,719,339.26	\$485,541.82	\$485,541.82	\$485,541.82	\$485,541.82	\$1,233,797.44
3570	Instalación, reparación y mantenimiento de maquir	\$550,000.00	\$14,223.02	\$564,223.02	\$179,039.30	\$179,039.30	\$179,039.30	\$179,039.30	\$385,183.72
3571	Instalación, reparación y mantenimiento de maquir	\$550,000.00	\$14,223.02	\$564,223.02	\$179,039.30	\$179,039.30	\$179,039.30	\$179,039.30	\$385,183.72
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,500,000.00	-\$420,000.00	\$2,080,000.00	\$823,920.00	\$823,920.00	\$823,920.00	\$823,920.00	\$1,256,080.00
3610	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	-\$128,333.31	\$1,671,666.69	\$823,920.00	\$823,920.00	\$823,920.00	\$823,920.00	\$847,746.69
3611	Difusión por radio, televisión y otros medios de me	\$1,800,000.00	-\$128,333.31	\$1,671,666.69	\$823,920.00	\$823,920.00	\$823,920.00	\$823,920.00	\$847,746.69
3620	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$204,166.69	\$145,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$145,833.31
3621	Difusión por radio, televisión y otros medios de me	\$350,000.00	-\$204,166.69	\$145,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$145,833.31
3650	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	-\$87,500.00	\$262,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$262,500.00
3651	Servicios de la industria fílmica, del sonido y del ví	\$350,000.00	-\$87,500.00	\$262,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$262,500.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,837,000.00	-\$2,323.09	\$1,834,676.91	\$368,025.94	\$368,025.94	\$368,025.94	\$368,025.94	\$1,466,650.97
3710	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3711	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3720	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3721	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3750	Viáticos en el país	\$1,570,000.00	-\$8,320.69	\$1,561,679.31	\$365,207.14	\$365,207.14	\$365,207.14	\$365,207.14	\$1,196,472.17
3751	Viáticos en el país	\$1,570,000.00	-\$8,320.69	\$1,561,679.31	\$365,207.14	\$365,207.14	\$365,207.14	\$365,207.14	\$1,196,472.17
3790	Otros servicios de traslado y hospedaje	\$212,000.00	\$5,997.60	\$217,997.60	\$2,818.80	\$2,818.80	\$2,818.80	\$2,818.80	\$215,178.80
3791	Otros servicios de traslado y hospedaje	\$212,000.00	\$5,997.60	\$217,997.60	\$2,818.80	\$2,818.80	\$2,818.80	\$2,818.80	\$215,178.80
3800	SERVICIOS OFICIALES	\$13,060,000.00	-\$2,687,003.48	\$10,372,996.52	\$386,263.99	\$386,263.99	\$386,263.99	\$386,263.99	\$9,986,732.53
3810	Gastos de ceremonial	\$1,660,000.00	-\$554,166.69	\$1,105,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$1,105,833.31
3811	Gastos de ceremonial	\$1,660,000.00	-\$554,166.69	\$1,105,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$1,105,833.31
3820	Gastos de orden social y cultural	\$4,400,000.00	-\$547,613.99	\$3,852,386.01	\$386,263.99	\$386,263.99	\$386,263.99	\$386,263.99	\$3,466,122.02
3821	Gastos de orden social y cultural	\$4,400,000.00	-\$547,613.99	\$3,852,386.01	\$386,263.99	\$386,263.99	\$386,263.99	\$386,263.99	\$3,466,122.02
3840	Exposiciones	\$7,000,000.00	-\$1,585,222.80	\$5,414,777.20	\$0.00	\$0.00	\$0.00	\$0.00	\$5,414,777.20
3841	Exposiciones	\$7,000,000.00	-\$1,585,222.80	\$5,414,777.20	\$0.00	\$0.00	\$0.00	\$0.00	\$5,414,777.20
3900	OTROS SERVICIOS GENERALES	\$3,300,000.00	\$2,805,898.34	\$6,105,898.34	\$6,224,493.00	\$6,224,493.00	\$6,224,493.00	\$6,224,493.00	-\$118,594.66
3920	Impuestos y derechos	\$3,200,000.00	-\$1,009,127.91	\$2,190,872.09	\$30,429.00	\$30,429.00	\$30,429.00	\$30,429.00	\$2,160,443.09
3921	Impuestos y derechos	\$3,200,000.00	-\$1,009,127.91	\$2,190,872.09	\$30,429.00	\$30,429.00	\$30,429.00	\$30,429.00	\$2,160,443.09
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$3,465,026.25	\$3,565,026.25	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	-\$2,397,862.75
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$3,465,026.25	\$3,565,026.25	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	\$5,962,889.00	-\$2,397,862.75
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$350,000.00	\$350,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$118,825.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$350,000.00	\$350,000.00	\$231,175.00	\$231,175.00	\$231,175.00	\$231,175.00	\$118,825.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,920,000.00	-\$346,456.32	\$29,573,543.68	\$16,405,871.63	\$15,980,871.63	\$15,980,871.63	\$15,980,871.63	\$13,592,672.05
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$8,250,000.00	\$2,723,571.76	\$10,973,571.76	\$8,446,206.82	\$8,096,206.82	\$8,096,206.82	\$8,096,206.82	\$2,877,364.94
4150	Transferencias internas otorgadas a entidades par:	\$8,250,000.00	\$2,723,571.76	\$10,973,571.76	\$8,446,206.82	\$8,096,206.82	\$8,096,206.82	\$8,096,206.82	\$2,877,364.94
4151	Transferencias internas otorgadas a entidades par:	\$8,250,000.00	\$2,723,571.76	\$10,973,571.76	\$8,446,206.82	\$8,096,206.82	\$8,096,206.82	\$8,096,206.82	\$2,877,364.94
4400	AYUDAS SOCIALES	\$21,170,000.00	-\$3,026,278.08	\$18,143,721.92	\$7,779,664.81	\$7,779,664.81	\$7,779,664.81	\$7,779,664.81	\$10,364,057.11
4410	Ayudas sociales a personas	\$17,820,000.00	-\$1,903,308.47	\$15,916,691.53	\$7,657,469.63	\$7,657,469.63	\$7,657,469.63	\$7,657,469.63	\$8,259,221.90
4411	Ayudas sociales a personas	\$17,820,000.00	-\$1,903,308.47	\$15,916,691.53	\$7,657,469.63	\$7,657,469.63	\$7,657,469.63	\$7,657,469.63	\$8,259,221.90
4430	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$581,396.76	\$1,818,603.24	\$122,195.18	\$122,195.18	\$122,195.18	\$122,195.18	\$1,696,408.06
4431	Ayudas sociales a instituciones de enseñanza	\$2,400,000.00	-\$581,396.76	\$1,818,603.24	\$122,195.18	\$122,195.18	\$122,195.18	\$122,195.18	\$1,696,408.06
4450	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$541,572.85	\$408,427.15	\$0.00	\$0.00	\$0.00	\$0.00	\$408,427.15
4451	Ayudas sociales a instituciones sin fines de lucro	\$950,000.00	-\$541,572.85	\$408,427.15	\$0.00	\$0.00	\$0.00	\$0.00	\$408,427.15
4500	PENSIONES Y JUBILACIONES	\$500,000.00	-\$43,750.00	\$456,250.00	\$180,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$351,250.00
4510	Pensiones	\$500,000.00	-\$43,750.00	\$456,250.00	\$180,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$351,250.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4511	Pensiones	\$500,000.00	-\$43,750.00	\$456,250.00	\$180,000.00	\$105,000.00	\$105,000.00	\$105,000.00	\$351,250.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$6,770,000.00	-\$1,119,122.34	\$5,650,877.66	\$13,606.00	\$13,606.00	\$13,606.00	\$13,606.00	\$5,637,271.66
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,300,000.00	-\$363,653.50	\$1,936,346.50	\$13,606.00	\$13,606.00	\$13,606.00	\$13,606.00	\$1,922,740.50
5110	Muebles de oficina y estantería	\$1,050,000.00	-\$109,090.31	\$940,909.69	\$0.00	\$0.00	\$0.00	\$0.00	\$940,909.69
5111	Muebles de oficina y estantería	\$1,050,000.00	-\$109,090.31	\$940,909.69	\$0.00	\$0.00	\$0.00	\$0.00	\$940,909.69
5150	Equipo de cómputo y de tecnologías de la información	\$900,000.00	-\$225,396.50	\$674,603.50	\$13,606.00	\$13,606.00	\$13,606.00	\$13,606.00	\$660,997.50
5151	Equipo de cómputo y de tecnología de la información	\$900,000.00	-\$225,396.50	\$674,603.50	\$13,606.00	\$13,606.00	\$13,606.00	\$13,606.00	\$660,997.50
5190	Otros mobiliarios y equipos de administración	\$350,000.00	-\$29,166.69	\$320,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$320,833.31
5191	Otros mobiliarios y equipos de administración	\$350,000.00	-\$29,166.69	\$320,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$320,833.31
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$140,000.00	-\$14,325.50	\$125,674.50	\$0.00	\$0.00	\$0.00	\$0.00	\$125,674.50
5210	Equipos y aparatos audiovisuales	\$40,000.00	-\$2,658.81	\$37,341.19	\$0.00	\$0.00	\$0.00	\$0.00	\$37,341.19
5211	Equipos y aparatos audiovisuales	\$40,000.00	-\$2,658.81	\$37,341.19	\$0.00	\$0.00	\$0.00	\$0.00	\$37,341.19
5230	Cámaras fotográficas y de video	\$100,000.00	-\$11,666.69	\$88,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$88,333.31
5231	Cámaras fotográficas y de video	\$100,000.00	-\$11,666.69	\$88,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$88,333.31
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,600,000.00	-\$583,333.31	\$1,016,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016,666.69
5410	Vehículos y equipo terrestre	\$1,600,000.00	-\$583,333.31	\$1,016,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016,666.69
5411	Vehículos y equipo terrestre	\$1,600,000.00	-\$583,333.31	\$1,016,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$1,016,666.69
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$116,666.62	\$83,333.38	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.38
5510	Equipo de defensa y seguridad	\$200,000.00	-\$116,666.62	\$83,333.38	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.38
5511	Equipo de defensa y seguridad	\$200,000.00	-\$116,666.62	\$83,333.38	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.38
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,830,000.00	-\$41,143.41	\$1,788,856.59	\$0.00	\$0.00	\$0.00	\$0.00	\$1,788,856.59
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5650	Equipo de comunicación y telecomunicación	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
5651	Equipo de comunicación y telecomunicación	\$1,200,000.00	\$0.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
5660	Equipos de generación eléctrica, aparatos y accesorios	\$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 accesorios	\$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	-\$41,143.41	\$158,856.59	\$0.00	\$0.00	\$0.00	\$0.00	\$158,856.59
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$41,143.41	\$158,856.59	\$0.00	\$0.00	\$0.00	\$0.00	\$158,856.59
5690	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5691	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5900	ACTIVOS INTANGIBLES	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
5910	Software	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
5911	Software	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6000 INVERSIÓN PÚBLICA	\$163,255,678.00	\$5,741,858.38	\$168,997,536.38	\$64,902,605.65	\$39,490,167.99	\$39,490,167.99	\$39,490,167.99	\$129,507,368.39
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$160,055,678.00	\$5,774,923.86	\$165,830,601.86	\$64,902,605.65	\$39,490,167.99	\$39,490,167.99	\$39,490,167.99	\$126,340,433.87
6110 Edificación habitacional	\$71,800,000.00	\$6,884,463.67	\$78,684,463.67	\$35,187,196.09	\$24,525,326.88	\$24,525,326.88	\$24,525,326.88	\$54,159,136.79
6111 Edificación habitacional	\$71,800,000.00	\$6,884,463.67	\$78,684,463.67	\$35,187,196.09	\$24,525,326.88	\$24,525,326.88	\$24,525,326.88	\$54,159,136.79
6120 Edificación no habitacional	\$17,000,000.00	\$1,348,552.31	\$18,348,552.31	\$5,536,586.58	\$3,062,803.96	\$3,062,803.96	\$3,062,803.96	\$15,285,748.35
6121 Edificación no habitacional	\$17,000,000.00	\$1,348,552.31	\$18,348,552.31	\$5,536,586.58	\$3,062,803.96	\$3,062,803.96	\$3,062,803.96	\$15,285,748.35
6130 Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$2,480,896.04	\$21,274,781.96	\$7,021,902.97	\$2,736,438.80	\$2,736,438.80	\$2,736,438.80	\$18,538,343.16
6131 Construcción de obras para el abastecimiento de agua	\$23,755,678.00	-\$2,480,896.04	\$21,274,781.96	\$7,021,902.97	\$2,736,438.80	\$2,736,438.80	\$2,736,438.80	\$18,538,343.16
6140 División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$213,928.40	\$15,786,071.60	\$0.00	\$0.00	\$0.00	\$0.00	\$15,786,071.60
6141 División de terrenos y construcción de obras de urbanización	\$16,000,000.00	-\$213,928.40	\$15,786,071.60	\$0.00	\$0.00	\$0.00	\$0.00	\$15,786,071.60
6150 Construcción de vías de comunicación	\$31,500,000.00	\$87,968.11	\$31,587,968.11	\$16,901,895.60	\$8,910,573.94	\$8,910,573.94	\$8,910,573.94	\$22,677,394.17
6151 Construcción de vías de comunicación	\$31,500,000.00	\$87,968.11	\$31,587,968.11	\$16,901,895.60	\$8,910,573.94	\$8,910,573.94	\$8,910,573.94	\$22,677,394.17
6170 Instalaciones y equipamiento en construcciones	\$0.00	\$148,764.21	\$148,764.21	\$255,024.41	\$255,024.41	\$255,024.41	\$255,024.41	-\$106,260.20
6171 Instalaciones y equipamiento en construcciones	\$0.00	\$148,764.21	\$148,764.21	\$255,024.41	\$255,024.41	\$255,024.41	\$255,024.41	-\$106,260.20
6200 OBRA PÚBLICA EN BIENES PROPIOS	\$3,200,000.00	-\$33,065.48	\$3,166,934.52	\$0.00	\$0.00	\$0.00	\$0.00	\$3,166,934.52
6210 Edificación habitacional	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6211 Edificación habitacional	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6220 Edificación no habitacional	\$1,200,000.00	-\$33,065.48	\$1,166,934.52	\$0.00	\$0.00	\$0.00	\$0.00	\$1,166,934.52
6221 Edificación no habitacional	\$1,200,000.00	-\$33,065.48	\$1,166,934.52	\$0.00	\$0.00	\$0.00	\$0.00	\$1,166,934.52
9000 DEUDA PÚBLICA	\$5,400,000.00	\$3,217,848.83	\$8,617,848.83	\$9,875,700.52	\$9,875,700.52	\$9,875,700.52	\$9,875,700.52	-\$1,257,851.69
9100 AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,650,000.00	-\$845,490.31	\$804,509.69	\$0.00	\$0.00	\$0.00	\$0.00	\$804,509.69
9110 Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$845,490.31	\$804,509.69	\$0.00	\$0.00	\$0.00	\$0.00	\$804,509.69
9111 Amortización de la deuda interna con instituciones	\$1,650,000.00	-\$845,490.31	\$804,509.69	\$0.00	\$0.00	\$0.00	\$0.00	\$804,509.69
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$3,750,000.00	\$4,063,339.14	\$7,813,339.14	\$9,875,700.52	\$9,875,700.52	\$9,875,700.52	\$9,875,700.52	-\$2,062,361.38
9910 ADEFAS	\$3,750,000.00	\$4,063,339.14	\$7,813,339.14	\$9,875,700.52	\$9,875,700.52	\$9,875,700.52	\$9,875,700.52	-\$2,062,361.38
9911 ADEFAS	\$3,750,000.00	\$4,063,339.14	\$7,813,339.14	\$9,875,700.52	\$9,875,700.52	\$9,875,700.52	\$9,875,700.52	-\$2,062,361.38
Total	\$337,109,800.00	\$7,806,895.58	\$344,916,695.58	\$167,464,309.46	\$131,347,576.09	\$131,347,576.09	\$131,318,576.09	\$213,569,111.11