

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$61,987,000.00	\$5,505,193.89	\$67,492,193.89	\$47,844,172.97	\$45,661,669.47	\$45,661,669.47	\$45,661,669.47	\$21,830,524.42
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$28,170,000.00	\$3,073,169.34	\$31,243,169.34	\$21,927,621.95	\$20,087,998.64	\$20,087,998.64	\$20,087,998.64	\$11,155,170.70
1110	Dietas	\$5,100,000.00	\$0.00	\$5,100,000.00	\$3,530,319.84	\$3,530,319.84	\$3,530,319.84	\$3,530,319.84	\$1,569,680.16
1111	Dietas	\$5,100,000.00	\$0.00	\$5,100,000.00	\$3,530,319.84	\$3,530,319.84	\$3,530,319.84	\$3,530,319.84	\$1,569,680.16
1130	Sueldos base al personal permanente	\$23,070,000.00	\$3,073,169.34	\$26,143,169.34	\$18,397,302.11	\$16,557,678.80	\$16,557,678.80	\$16,557,678.80	\$9,585,490.54
1131	Sueldos base al personal permanente	\$23,070,000.00	\$2,323,274.22	\$25,393,274.22	\$17,547,302.11	\$15,922,092.17	\$15,922,092.17	\$15,922,092.17	\$9,471,182.05
1132	COMPLEMENTO DE SUELDO	\$0.00	\$749,895.12	\$749,895.12	\$850,000.00	\$635,586.63	\$635,586.63	\$635,586.63	\$114,308.49
1200	Remuneraciones al personal de carácter transitorio	\$25,050,000.00	\$1,707,040.53	\$26,757,040.53	\$25,130,286.00	\$24,787,405.81	\$24,787,405.81	\$24,787,405.81	\$1,969,634.72
1220	Sueldos base al personal eventual	\$25,050,000.00	\$1,707,040.53	\$26,757,040.53	\$25,130,286.00	\$24,787,405.81	\$24,787,405.81	\$24,787,405.81	\$1,969,634.72
1221	SUELDO BASE AL PERSONAL EVENTUAL	\$25,050,000.00	\$1,707,040.53	\$26,757,040.53	\$25,130,286.00	\$24,787,405.81	\$24,787,405.81	\$24,787,405.81	\$1,969,634.72
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$7,972,000.00	\$682,499.97	\$8,654,499.97	\$511,845.50	\$511,845.50	\$511,845.50	\$511,845.50	\$8,142,654.47
1320	Primas de vacaciones, dominical y gratificación de	\$7,427,000.00	\$675,000.00	\$8,102,000.00	\$388,921.44	\$388,921.44	\$388,921.44	\$388,921.44	\$7,713,078.56
1321	Primas de vacaciones, dominical y gratificación de	\$120,000.00	\$0.00	\$120,000.00	\$74,917.70	\$74,917.70	\$74,917.70	\$74,917.70	\$45,082.30
1323	GRATIFICACIÓN DE FIN DE AÑO	\$7,307,000.00	\$675,000.00	\$7,982,000.00	\$314,003.74	\$314,003.74	\$314,003.74	\$314,003.74	\$7,667,996.26
1340	Compensaciones	\$545,000.00	\$7,499.97	\$552,499.97	\$122,924.06	\$122,924.06	\$122,924.06	\$122,924.06	\$429,575.91
1341	Compensacion Por Servicios Eventuales	\$545,000.00	\$7,499.97	\$552,499.97	\$122,924.06	\$122,924.06	\$122,924.06	\$122,924.06	\$429,575.91
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$795,000.00	\$42,484.05	\$837,484.05	\$274,419.52	\$274,419.52	\$274,419.52	\$274,419.52	\$563,064.53
1520	Indemnizaciones	\$795,000.00	\$42,484.05	\$837,484.05	\$274,419.52	\$274,419.52	\$274,419.52	\$274,419.52	\$563,064.53
1521	Indemnizaciones	\$795,000.00	\$42,484.05	\$837,484.05	\$274,419.52	\$274,419.52	\$274,419.52	\$274,419.52	\$563,064.53
2000	MATERIALES Y SUMINISTRO	\$20,966,000.00	\$4,948,005.96	\$25,914,005.96	\$20,861,528.72	\$20,861,528.42	\$20,861,528.42	\$20,861,528.42	\$5,052,477.54
2100	Materiales de administración, emisión de documentos	\$2,906,000.00	-\$97,700.67	\$2,808,299.33	\$1,635,525.82	\$1,635,525.82	\$1,635,525.82	\$1,635,525.82	\$1,172,773.51
2110	Materiales, útiles y equipos menores de oficina	\$885,000.00	\$310,255.47	\$1,195,255.47	\$710,531.96	\$710,531.96	\$710,531.96	\$710,531.96	\$484,723.51
2111	Materiales, útiles y equipos menores de oficina	\$885,000.00	\$310,255.47	\$1,195,255.47	\$710,531.96	\$710,531.96	\$710,531.96	\$710,531.96	\$484,723.51
2120	Materiales y útiles de impresión y reproducción	\$368,000.00	\$66,318.84	\$434,318.84	\$290,171.16	\$290,171.16	\$290,171.16	\$290,171.16	\$144,147.68
2121	Materiales y útiles de impresión y reproducción	\$368,000.00	\$66,318.84	\$434,318.84	\$290,171.16	\$290,171.16	\$290,171.16	\$290,171.16	\$144,147.68
2130	Material estadístico y geográfico	\$100,000.00	-\$71,250.03	\$28,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$28,749.97
2131	Material estadístico y geográfico	\$100,000.00	-\$71,250.03	\$28,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$28,749.97
2140	Materiales, útiles y equipos menores de tecnología	\$710,000.00	-\$359,150.04	\$350,849.96	\$158,552.56	\$158,552.56	\$158,552.56	\$158,552.56	\$192,297.40
2141	Materiales, útiles y equipos menores de tecnología	\$710,000.00	-\$359,150.04	\$350,849.96	\$158,552.56	\$158,552.56	\$158,552.56	\$158,552.56	\$192,297.40
2150	Material impreso e información digital	\$393,000.00	\$9,375.03	\$402,375.03	\$308,263.25	\$308,263.25	\$308,263.25	\$308,263.25	\$94,111.78
2151	Material impreso e información digital	\$393,000.00	\$9,375.03	\$402,375.03	\$308,263.25	\$308,263.25	\$308,263.25	\$308,263.25	\$94,111.78
2160	Material de limpieza	\$300,000.00	-\$41,999.94	\$258,000.06	\$120,006.89	\$120,006.89	\$120,006.89	\$120,006.89	\$137,993.17
2161	Material de limpieza	\$300,000.00	-\$41,999.94	\$258,000.06	\$120,006.89	\$120,006.89	\$120,006.89	\$120,006.89	\$137,993.17
2170	Materiales y útiles de enseñanza	\$50,000.00	-\$3,750.03	\$46,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$46,249.97

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2171	Materiales y útiles de enseñanza	\$50,000.00	-\$3,750.03	\$46,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$46,249.97
2180	Materiales para el registro e identificación de bienes	\$100,000.00	-\$7,499.97	\$92,500.03	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$44,500.03
2181	Materiales para el registro e identificación de bienes	\$100,000.00	-\$7,499.97	\$92,500.03	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$44,500.03
2200	ALIMENTOS Y UTENSILIOS	\$325,000.00	\$125,514.81	\$450,514.81	\$192,502.23	\$192,502.23	\$192,502.23	\$192,502.23	\$258,012.58
2210	Productos alimenticios para personas	\$275,000.00	\$154,614.87	\$429,614.87	\$191,368.23	\$191,368.23	\$191,368.23	\$191,368.23	\$238,246.64
2211	Productos alimenticios para personas	\$270,000.00	\$150,864.84	\$420,864.84	\$191,368.23	\$191,368.23	\$191,368.23	\$191,368.23	\$229,496.61
2212	Alimentación en eventos oficiales	\$0.00	\$3,750.03	\$3,750.03	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.03
2213	Alimentación en programas de capacitación y adiestramiento	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2230	Utensilios para el servicio de alimentación	\$50,000.00	-\$29,100.06	\$20,899.94	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$19,765.94
2231	Utensilios para el servicio de alimentación	\$50,000.00	-\$29,100.06	\$20,899.94	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$19,765.94
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$109,808.28	\$109,808.28	\$146,410.00	\$146,410.00	\$146,410.00	\$146,410.00	-\$36,601.72
2370	Productos de cuero, piel, plástico y hule adquiridos	\$0.00	\$109,808.28	\$109,808.28	\$146,410.00	\$146,410.00	\$146,410.00	\$146,410.00	-\$36,601.72
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE	\$0.00	\$109,808.28	\$109,808.28	\$146,410.00	\$146,410.00	\$146,410.00	\$146,410.00	-\$36,601.72
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$9,441,000.00	\$1,146,963.06	\$10,587,963.06	\$9,803,097.28	\$9,803,096.98	\$9,803,096.98	\$9,803,096.98	\$784,866.08
2410	Productos minerales no metálicos	\$850,000.00	\$378,434.70	\$1,228,434.70	\$804,503.50	\$804,503.50	\$804,503.50	\$804,503.22	\$423,931.20
2411	Productos minerales no metálicos	\$850,000.00	\$378,434.70	\$1,228,434.70	\$804,503.50	\$804,503.50	\$804,503.50	\$804,503.22	\$423,931.20
2420	Cemento y productos de concreto	\$355,000.00	\$1,058,427.90	\$1,413,427.90	\$1,592,403.92	\$1,592,403.92	\$1,592,403.92	\$1,592,403.47	-\$178,976.02
2421	Cemento y productos de concreto	\$355,000.00	\$1,058,427.90	\$1,413,427.90	\$1,592,403.92	\$1,592,403.92	\$1,592,403.92	\$1,592,403.47	-\$178,976.02
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$10,050.03	\$89,949.97	\$24,515.21	\$24,515.21	\$24,515.21	\$24,515.21	\$65,434.76
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$10,050.03	\$89,949.97	\$24,515.21	\$24,515.21	\$24,515.21	\$24,515.21	\$65,434.76
2440	Madera y productos de madera	\$105,000.00	-\$18,749.97	\$86,250.03	\$8,380.00	\$8,380.00	\$8,380.00	\$8,380.00	\$77,870.03
2441	Madera y productos de madera	\$105,000.00	-\$18,749.97	\$86,250.03	\$8,380.00	\$8,380.00	\$8,380.00	\$8,380.00	\$77,870.03
2450	Vidrio y productos de vidrio	\$52,000.00	-\$24,000.03	\$27,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$27,999.97
2451	Vidrio y productos de vidrio	\$52,000.00	-\$24,000.03	\$27,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$27,999.97
2460	Material eléctrico y electrónico	\$6,102,000.00	-\$3,424,470.30	\$2,677,529.70	\$1,482,568.91	\$1,482,568.91	\$1,482,568.91	\$1,482,568.91	\$1,194,960.79
2461	Material eléctrico y electrónico	\$6,102,000.00	-\$3,424,470.30	\$2,677,529.70	\$1,482,568.91	\$1,482,568.91	\$1,482,568.91	\$1,482,568.91	\$1,194,960.79
2470	Artículos metálicos para la construcción	\$350,000.00	\$4,112,151.75	\$4,462,151.75	\$5,765,202.96	\$5,765,202.66	\$5,765,202.66	\$5,765,203.39	-\$1,303,050.91
2471	Artículos metálicos para la construcción	\$350,000.00	\$4,112,151.75	\$4,462,151.75	\$5,765,202.96	\$5,765,202.66	\$5,765,202.66	\$5,765,203.39	-\$1,303,050.91
2480	Materiales complementarios	\$100,000.00	-\$37,500.03	\$62,499.97	\$35,521.52	\$35,521.52	\$35,521.52	\$35,521.52	\$26,978.45
2481	Materiales complementarios	\$100,000.00	-\$37,500.03	\$62,499.97	\$35,521.52	\$35,521.52	\$35,521.52	\$35,521.52	\$26,978.45
2490	Otros materiales y artículos de construcción y reparación	\$1,427,000.00	-\$887,280.93	\$539,719.07	\$90,001.26	\$90,001.26	\$90,001.26	\$90,001.26	\$449,717.81
2491	Otros materiales y artículos de construcción y reparación	\$1,427,000.00	-\$887,280.93	\$539,719.07	\$90,001.26	\$90,001.26	\$90,001.26	\$90,001.26	\$449,717.81
2500	Productos químicos, farmacéuticos y de laboratorio	\$320,000.00	\$86,530.86	\$406,530.86	\$351,402.46	\$351,402.46	\$351,402.46	\$351,402.46	\$55,128.40
2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	\$0.00	\$20,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$7,000.00

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2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	\$0.00	\$20,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$7,000.00
2530	Medicinas y productos farmacéuticos	\$100,000.00	-\$67,500.09	\$32,499.91	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$27,859.91
2531	Medicinas y productos farmacéuticos	\$100,000.00	-\$67,500.09	\$32,499.91	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$27,859.91
2540	Materiales, accesorios y suministros médicos	\$0.00	\$64,499.94	\$64,499.94	\$40,570.50	\$40,570.50	\$40,570.50	\$40,570.50	\$23,929.44
2541	Materiales, accesorios y suministros médicos	\$0.00	\$64,499.94	\$64,499.94	\$40,570.50	\$40,570.50	\$40,570.50	\$40,570.50	\$23,929.44
2560	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$85,406.04	\$285,406.04	\$287,829.05	\$287,829.05	\$287,829.05	\$287,829.05	-\$2,423.01
2561	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$85,406.04	\$285,406.04	\$287,829.05	\$287,829.05	\$287,829.05	\$287,829.05	-\$2,423.01
2590	Otros productos químicos	\$0.00	\$4,124.97	\$4,124.97	\$5,362.91	\$5,362.91	\$5,362.91	\$5,362.91	-\$1,237.94
2591	Otros productos químicos	\$0.00	\$4,124.97	\$4,124.97	\$5,362.91	\$5,362.91	\$5,362.91	\$5,362.91	-\$1,237.94
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,550,000.00	\$3,051,313.11	\$8,601,313.11	\$6,359,388.03	\$6,359,388.03	\$6,359,388.03	\$6,359,388.03	\$2,241,925.08
2610	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$3,051,313.11	\$8,601,313.11	\$6,359,388.03	\$6,359,388.03	\$6,359,388.03	\$6,359,388.03	\$2,241,925.08
2611	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$3,051,313.11	\$8,601,313.11	\$6,359,388.03	\$6,359,388.03	\$6,359,388.03	\$6,359,388.03	\$2,241,925.08
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$550,000.00	\$782,339.31	\$1,332,339.31	\$1,210,641.13	\$1,210,641.13	\$1,210,641.13	\$1,210,641.13	\$121,698.18
2710	Vestuario y uniformes	\$125,000.00	\$65,999.97	\$190,999.97	\$187,249.06	\$187,249.06	\$187,249.06	\$187,249.06	\$3,750.91
2711	Vestuario y uniformes	\$125,000.00	\$65,999.97	\$190,999.97	\$187,249.06	\$187,249.06	\$187,249.06	\$187,249.06	\$3,750.91
2720	Prendas de seguridad y protección personal	\$5,000.00	\$872,624.88	\$877,624.88	\$879,710.07	\$879,710.07	\$879,710.07	\$879,710.07	-\$2,085.19
2721	Prendas de seguridad y protección personal	\$5,000.00	\$872,624.88	\$877,624.88	\$879,710.07	\$879,710.07	\$879,710.07	\$879,710.07	-\$2,085.19
2730	Artículos deportivos	\$420,000.00	-\$264,285.54	\$155,714.46	\$1,998.00	\$1,998.00	\$1,998.00	\$1,998.00	\$153,716.46
2731	Artículos deportivos	\$420,000.00	-\$264,285.54	\$155,714.46	\$1,998.00	\$1,998.00	\$1,998.00	\$1,998.00	\$153,716.46
2740	Productos textiles	\$0.00	\$40,500.00	\$40,500.00	\$53,640.00	\$53,640.00	\$53,640.00	\$53,640.00	-\$13,140.00
2741	Productos textiles	\$0.00	\$40,500.00	\$40,500.00	\$53,640.00	\$53,640.00	\$53,640.00	\$53,640.00	-\$13,140.00
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$67,500.00	\$67,500.00	\$88,044.00	\$88,044.00	\$88,044.00	\$88,044.00	-\$20,544.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$67,500.00	\$67,500.00	\$88,044.00	\$88,044.00	\$88,044.00	\$88,044.00	-\$20,544.00
2800	Materiales y suministro para seguridad	\$300,000.00	\$0.00	\$300,000.00	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$50,118.60
2830	Prendas de protección para seguridad pública y na	\$300,000.00	\$0.00	\$300,000.00	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$50,118.60
2831	Prendas de protección para seguridad pública y na	\$300,000.00	\$0.00	\$300,000.00	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$50,118.60
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,574,000.00	-\$256,762.80	\$1,317,237.20	\$912,680.37	\$912,680.37	\$912,680.37	\$912,680.37	\$404,556.83
2910	Herramientas menores	\$100,000.00	\$59,999.94	\$159,999.94	\$116,260.78	\$116,260.78	\$116,260.78	\$116,260.78	\$43,739.16
2911	Herramientas menores	\$100,000.00	\$59,999.94	\$159,999.94	\$116,260.78	\$116,260.78	\$116,260.78	\$116,260.78	\$43,739.16
2920	Refacciones y accesorios menores de edificios	\$107,000.00	-\$51,450.03	\$55,549.97	\$11,226.31	\$11,226.31	\$11,226.31	\$11,226.31	\$44,323.66
2921	Refacciones y accesorios menores de edificios	\$107,000.00	-\$51,450.03	\$55,549.97	\$11,226.31	\$11,226.31	\$11,226.31	\$11,226.31	\$44,323.66
2930	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$75,000.06	\$24,999.94	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.94
2931	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$75,000.06	\$24,999.94	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.94
2940	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$69,562.53	\$47,437.47	\$5,328.00	\$5,328.00	\$5,328.00	\$5,328.00	\$42,109.47

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2941	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$69,562.53	\$47,437.47	\$5,328.00	\$5,328.00	\$5,328.00	\$5,328.00	\$42,109.47
2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$62,625.06	\$937,374.94	\$730,449.61	\$730,449.61	\$730,449.61	\$730,449.61	\$206,925.33
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$62,625.06	\$937,374.94	\$730,449.61	\$730,449.61	\$730,449.61	\$730,449.61	\$206,925.33
2980	Refacciones y accesorios menores de maquinaria	\$100,000.00	-\$31,875.03	\$68,124.97	\$49,415.67	\$49,415.67	\$49,415.67	\$49,415.67	\$18,709.30
2981	Refacciones y accesorios menores de maquinaria	\$100,000.00	-\$31,875.03	\$68,124.97	\$49,415.67	\$49,415.67	\$49,415.67	\$49,415.67	\$18,709.30
2990	Refacciones y accesorios menores de otros bienes	\$50,000.00	-\$26,250.03	\$23,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$23,749.97
2991	Refacciones y accesorios menores otros bienes m	\$50,000.00	-\$26,250.03	\$23,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$23,749.97
3000	SERVICIOS GENERALES	\$28,119,000.00	\$1,098,246.33	\$29,217,246.33	\$18,973,344.86	\$18,973,344.86	\$18,973,344.86	\$18,973,344.86	\$10,243,901.47
3100	SERVICIOS BÁSICOS	\$8,334,000.00	\$1,101,883.41	\$9,435,883.41	\$7,406,085.75	\$7,406,085.75	\$7,406,085.75	\$7,406,085.75	\$2,029,797.66
3110	Energía eléctrica	\$8,000,000.00	\$1,128,024.72	\$9,128,024.72	\$7,220,484.00	\$7,220,484.00	\$7,220,484.00	\$7,220,484.00	\$1,907,540.72
3111	Energía eléctrica	\$8,000,000.00	\$1,128,024.72	\$9,128,024.72	\$7,220,484.00	\$7,220,484.00	\$7,220,484.00	\$7,220,484.00	\$1,907,540.72
3120	Gas	\$0.00	\$100,899.36	\$100,899.36	\$99,456.78	\$99,456.78	\$99,456.78	\$99,456.78	\$1,442.58
3121	GAS	\$0.00	\$100,899.36	\$100,899.36	\$99,456.78	\$99,456.78	\$99,456.78	\$99,456.78	\$1,442.58
3140	Telefonia Tradicional	\$130,000.00	-\$9,643.32	\$120,356.68	\$81,214.97	\$81,214.97	\$81,214.97	\$81,214.97	\$39,141.71
3141	Telefonía tradicional	\$130,000.00	-\$9,643.32	\$120,356.68	\$81,214.97	\$81,214.97	\$81,214.97	\$81,214.97	\$39,141.71
3150	Telefonia celular	\$50,000.00	-\$29,999.97	\$20,000.03	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$16,000.03
3151	Telefonía celular	\$50,000.00	-\$29,999.97	\$20,000.03	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$16,000.03
3170	Servicios de acceso a Internet, redes y procesamie	\$52,000.00	-\$32,774.94	\$19,225.06	\$0.00	\$0.00	\$0.00	\$0.00	\$19,225.06
3171	Servicios de acceso de Internet, redes y procesam	\$52,000.00	-\$32,774.94	\$19,225.06	\$0.00	\$0.00	\$0.00	\$0.00	\$19,225.06
3180	Servicios postales y telegráficos	\$102,000.00	-\$54,622.44	\$47,377.56	\$930.00	\$930.00	\$930.00	\$930.00	\$46,447.56
3181	Servicios postales y telegráficos	\$52,000.00	-\$24,622.47	\$27,377.53	\$930.00	\$930.00	\$930.00	\$930.00	\$26,447.53
3182	Servicios postales	\$50,000.00	-\$29,999.97	\$20,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.03
3200	SERVICIOS DE ARRENDAMIENTO	\$4,780,000.00	-\$650,578.68	\$4,129,421.32	\$1,696,561.24	\$1,696,561.24	\$1,696,561.24	\$1,696,561.24	\$2,432,860.08
3210	Arrendamiento de terrenos	\$0.00	\$16,499.97	\$16,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$16,499.97
3211	Arrendamiento de terrenos	\$0.00	\$16,499.97	\$16,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$16,499.97
3220	Arrendamiento de edificios	\$450,000.00	-\$111,001.50	\$338,998.50	\$141,408.00	\$141,408.00	\$141,408.00	\$141,408.00	\$197,590.50
3221	Arrendamiento de edificios	\$450,000.00	-\$111,001.50	\$338,998.50	\$141,408.00	\$141,408.00	\$141,408.00	\$141,408.00	\$197,590.50
3230	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$231,733.71	\$411,733.71	\$157,196.83	\$157,196.83	\$157,196.83	\$157,196.83	\$254,536.88
3231	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$231,733.71	\$411,733.71	\$157,196.83	\$157,196.83	\$157,196.83	\$157,196.83	\$254,536.88
3250	Arrendamiento de equipo de transporte	\$3,150,000.00	-\$997,837.56	\$2,152,162.44	\$800,400.00	\$800,400.00	\$800,400.00	\$800,400.00	\$1,351,762.44
3251	Arrendamiento de equipo de transporte	\$3,150,000.00	-\$997,837.56	\$2,152,162.44	\$800,400.00	\$800,400.00	\$800,400.00	\$800,400.00	\$1,351,762.44
3260	Arrendamiento de maquinaria, otros equipos y heri	\$750,000.00	\$204,776.73	\$954,776.73	\$449,235.64	\$449,235.64	\$449,235.64	\$449,235.64	\$505,541.09
3261	Arrendamiento de maquinaria, otros equipos y heri	\$750,000.00	\$204,776.73	\$954,776.73	\$449,235.64	\$449,235.64	\$449,235.64	\$449,235.64	\$505,541.09
3270	Arrendamiento de activos intangibles	\$0.00	\$18,749.97	\$18,749.97	\$22,947.20	\$22,947.20	\$22,947.20	\$22,947.20	-\$4,197.23

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3271	Arrendamiento de activos intangibles	\$0.00	\$18,749.97	\$18,749.97	\$22,947.20	\$22,947.20	\$22,947.20	\$22,947.20	-\$4,197.23
3290	Otros arrendamientos	\$250,000.00	-\$13,500.00	\$236,500.00	\$125,373.57	\$125,373.57	\$125,373.57	\$125,373.57	\$111,126.43
3291	Otros arrendamientos	\$250,000.00	-\$13,500.00	\$236,500.00	\$125,373.57	\$125,373.57	\$125,373.57	\$125,373.57	\$111,126.43
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,920,000.00	\$895,266.00	\$3,815,266.00	\$2,299,408.01	\$2,299,408.01	\$2,299,408.01	\$2,299,408.01	\$1,515,857.99
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$954,451.62	\$1,054,451.62	\$1,338,993.80	\$1,338,993.80	\$1,338,993.80	\$1,338,993.80	-\$284,542.18
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$954,451.62	\$1,054,451.62	\$1,338,993.80	\$1,338,993.80	\$1,338,993.80	\$1,338,993.80	-\$284,542.18
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$600,000.00	\$529,989.39	\$1,129,989.39	\$749,219.58	\$749,219.58	\$749,219.58	\$749,219.58	\$380,769.81
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$600,000.00	\$529,989.39	\$1,129,989.39	\$749,219.58	\$749,219.58	\$749,219.58	\$749,219.58	\$380,769.81
3330	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$138,750.03	\$188,750.03	\$156,898.65	\$156,898.65	\$156,898.65	\$156,898.65	\$31,851.38
3331	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$138,750.03	\$188,750.03	\$156,898.65	\$156,898.65	\$156,898.65	\$156,898.65	\$31,851.38
3340	Servicios de capacitación	\$160,000.00	-\$3,900.78	\$156,099.22	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$146,499.22
3341	Servicios de capacitación	\$160,000.00	-\$3,900.78	\$156,099.22	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$146,499.22
3360	Servicios de apoyo administrativo, traducción, foto	\$150,000.00	-\$73,125.00	\$76,875.00	\$696.00	\$696.00	\$696.00	\$696.00	\$76,179.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$150,000.00	-\$73,125.00	\$76,875.00	\$696.00	\$696.00	\$696.00	\$696.00	\$76,179.00
3390	Servicios profesionales, científicos y técnicoicos inte	\$1,860,000.00	-\$650,899.26	\$1,209,100.74	\$43,999.98	\$43,999.98	\$43,999.98	\$43,999.98	\$1,165,100.76
3391	Servicios profesionales, científicos y técnicos integ	\$1,860,000.00	-\$650,899.26	\$1,209,100.74	\$43,999.98	\$43,999.98	\$43,999.98	\$43,999.98	\$1,165,100.76
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$371,000.00	\$292,182.48	\$663,182.48	\$552,867.88	\$552,867.88	\$552,867.88	\$552,867.88	\$110,314.60
3410	Servicios financieros y bancarios	\$171,000.00	\$19,182.51	\$190,182.51	\$25,347.36	\$25,347.36	\$25,347.36	\$25,347.36	\$164,835.15
3411	Servicios financieros y bancarios	\$171,000.00	\$19,182.51	\$190,182.51	\$25,347.36	\$25,347.36	\$25,347.36	\$25,347.36	\$164,835.15
3450	Seguro de bienes patrimoniales	\$150,000.00	\$282,375.00	\$432,375.00	\$501,498.63	\$501,498.63	\$501,498.63	\$501,498.63	-\$69,123.63
3451	Seguro de bienes patrimoniales	\$150,000.00	\$282,375.00	\$432,375.00	\$501,498.63	\$501,498.63	\$501,498.63	\$501,498.63	-\$69,123.63
3470	Fletes y maniobras	\$50,000.00	-\$9,375.03	\$40,624.97	\$26,021.89	\$26,021.89	\$26,021.89	\$26,021.89	\$14,603.08
3471	Fletes y maniobras	\$50,000.00	-\$9,375.03	\$40,624.97	\$26,021.89	\$26,021.89	\$26,021.89	\$26,021.89	\$14,603.08
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$1,987,000.00	-\$87,601.41	\$1,899,398.59	\$1,335,613.63	\$1,335,613.63	\$1,335,613.63	\$1,335,613.63	\$563,784.96
3510	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$36,442.53	\$86,442.53	\$55,050.09	\$55,050.09	\$55,050.09	\$55,050.09	\$31,392.44
3511	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$36,442.53	\$86,442.53	\$55,050.09	\$55,050.09	\$55,050.09	\$55,050.09	\$31,392.44
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$13,500.00	\$36,500.00	\$18,877.96	\$18,877.96	\$18,877.96	\$18,877.96	\$17,622.04
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$13,500.00	\$36,500.00	\$18,877.96	\$18,877.96	\$18,877.96	\$18,877.96	\$17,622.04
3530	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$143,097.48	\$210,097.48	\$154,462.43	\$154,462.43	\$154,462.43	\$154,462.43	\$55,635.05
3531	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$143,097.48	\$210,097.48	\$154,462.43	\$154,462.43	\$154,462.43	\$154,462.43	\$55,635.05
3550	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	-\$370,191.33	\$1,349,808.67	\$968,186.83	\$968,186.83	\$968,186.83	\$968,186.83	\$381,621.84
3551	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	-\$370,191.33	\$1,349,808.67	\$968,186.83	\$968,186.83	\$968,186.83	\$968,186.83	\$381,621.84
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$7,875.00	\$57,875.00	\$34,027.80	\$34,027.80	\$34,027.80	\$34,027.80	\$23,847.20
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$7,875.00	\$57,875.00	\$34,027.80	\$34,027.80	\$34,027.80	\$34,027.80	\$23,847.20

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$89,999.91	\$89,999.91	\$68,488.52	\$68,488.52	\$68,488.52	\$68,488.52	\$21,511.39
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$89,999.91	\$89,999.91	\$68,488.52	\$68,488.52	\$68,488.52	\$68,488.52	\$21,511.39
3590	Servicios de jardinería y fumigación	\$50,000.00	\$18,675.00	\$68,675.00	\$36,520.00	\$36,520.00	\$36,520.00	\$36,520.00	\$32,155.00
3591	Servicios de jardinería y fumigación	\$50,000.00	\$18,675.00	\$68,675.00	\$36,520.00	\$36,520.00	\$36,520.00	\$36,520.00	\$32,155.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$1,650,000.00	-\$390,149.91	\$1,259,850.09	\$886,773.40	\$886,773.40	\$886,773.40	\$886,773.40	\$373,076.69
3610	Difusión por radio, televisión y otros medios de mer	\$1,000,000.00	-\$45,150.03	\$954,849.97	\$822,973.40	\$822,973.40	\$822,973.40	\$822,973.40	\$131,876.57
3611	Difusión por radio, televisión y otros medios de me	\$1,000,000.00	-\$45,150.03	\$954,849.97	\$822,973.40	\$822,973.40	\$822,973.40	\$822,973.40	\$131,876.57
3630	Servicios de creatividad, preproducción y producci	\$200,000.00	-\$149,999.94	\$50,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.06
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$200,000.00	-\$149,999.94	\$50,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.06
3640	Servicios de revelado de fotografías	\$150,000.00	-\$74,999.97	\$75,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.03
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$150,000.00	-\$74,999.97	\$75,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.03
3650	Servicios de la industria filmica, del sonido y video	\$200,000.00	-\$131,249.97	\$68,750.03	\$0.00	\$0.00	\$0.00	\$0.00	\$68,750.03
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$200,000.00	-\$131,249.97	\$68,750.03	\$0.00	\$0.00	\$0.00	\$0.00	\$68,750.03
3660	Servicios de creación y difusión de contenido exclt	\$50,000.00	\$48,750.03	\$98,750.03	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$34,950.03
3661	Servicio de creación y difusión de contenido exclus	\$50,000.00	\$48,750.03	\$98,750.03	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$34,950.03
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	\$1,200,000.00	-\$38,928.06	\$1,161,071.94	\$473,558.33	\$473,558.33	\$473,558.33	\$473,558.33	\$687,513.61
3710	Pasajes aéreos	\$100,000.00	-\$23,123.70	\$76,876.30	\$0.00	\$0.00	\$0.00	\$0.00	\$76,876.30
3711	Pasajes aéreos	\$100,000.00	-\$23,123.70	\$76,876.30	\$0.00	\$0.00	\$0.00	\$0.00	\$76,876.30
3720	Pasajes terrestres	\$100,000.00	\$0.00	\$100,000.00	\$17,353.80	\$17,353.80	\$17,353.80	\$17,353.80	\$82,646.20
3721	Pasajes terrestres	\$100,000.00	\$0.00	\$100,000.00	\$17,353.80	\$17,353.80	\$17,353.80	\$17,353.80	\$82,646.20
3750	Viáticos en el pais	\$1,000,000.00	-\$15,804.36	\$984,195.64	\$456,204.53	\$456,204.53	\$456,204.53	\$456,204.53	\$527,991.11
3751	Viáticos en el país	\$1,000,000.00	-\$15,804.36	\$984,195.64	\$456,204.53	\$456,204.53	\$456,204.53	\$456,204.53	\$527,991.11
3800	SERVICIOS OFICIALES	\$5,500,000.00	-\$1,288,082.25	\$4,211,917.75	\$2,593,914.71	\$2,593,914.71	\$2,593,914.71	\$2,593,914.71	\$1,618,003.04
3810	Gastos ceremonial	\$1,500,000.00	-\$430,499.97	\$1,069,500.03	\$374,140.62	\$374,140.62	\$374,140.62	\$374,140.62	\$695,359.41
3811	Gastos de ceremonial	\$1,500,000.00	-\$430,499.97	\$1,069,500.03	\$374,140.62	\$374,140.62	\$374,140.62	\$374,140.62	\$695,359.41
3820	Gastos de orden social y cultural	\$3,000,000.00	-\$107,582.22	\$2,892,417.78	\$2,219,774.09	\$2,219,774.09	\$2,219,774.09	\$2,219,774.09	\$672,643.69
3821	Gastos de orden social y cultural	\$3,000,000.00	-\$107,582.22	\$2,892,417.78	\$2,219,774.09	\$2,219,774.09	\$2,219,774.09	\$2,219,774.09	\$672,643.69
3840	Exposiciones	\$1,000,000.00	-\$750,000.06	\$249,999.94	\$0.00	\$0.00	\$0.00	\$0.00	\$249,999.94
3843	ESPECTACULOS CULTURALES	\$1,000,000.00	-\$750,000.06	\$249,999.94	\$0.00	\$0.00	\$0.00	\$0.00	\$249,999.94
3900	OTROS SERVICIOS GENERALES	\$1,377,000.00	\$1,264,254.75	\$2,641,254.75	\$1,728,561.91	\$1,728,561.91	\$1,728,561.91	\$1,728,561.91	\$912,692.84
3920	Impuestos y derechos	\$1,177,000.00	\$217,842.66	\$1,394,842.66	\$293,301.54	\$293,301.54	\$293,301.54	\$293,301.54	\$1,101,541.12
3921	Impuestos y derechos	\$50,000.00	\$61,842.69	\$111,842.69	\$72,264.00	\$72,264.00	\$72,264.00	\$72,264.00	\$39,578.69

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	\$167,249.97	\$1,244,249.97	\$221,037.54	\$221,037.54	\$221,037.54	\$221,037.54	\$1,023,212.43
3925	Tenencias y canje de placas de vehiculos oficiales	\$50,000.00	-\$11,250.00	\$38,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,750.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$1,062,162.09	\$1,062,162.09	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	-\$339,054.08
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$1,062,162.09	\$1,062,162.09	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	-\$339,054.08
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$57,750.03	\$157,750.03	\$34,044.20	\$34,044.20	\$34,044.20	\$34,044.20	\$123,705.83
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$57,750.03	\$157,750.03	\$34,044.20	\$34,044.20	\$34,044.20	\$34,044.20	\$123,705.83
3960	Otros gastos por responsabilidades	\$100,000.00	-\$73,500.03	\$26,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$26,499.97
3961	Otros gastos por responsabilidades	\$100,000.00	-\$73,500.03	\$26,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$26,499.97
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$6,693,000.00	\$2,791,457.37	\$9,484,457.37	\$5,212,206.24	\$4,932,206.24	\$4,932,206.24	\$4,932,206.24	\$4,552,251.13
4400	AYUDAS SOCIALES	\$6,693,000.00	\$2,791,457.37	\$9,484,457.37	\$5,212,206.24	\$4,932,206.24	\$4,932,206.24	\$4,932,206.24	\$4,552,251.13
4410	Ayudas sociales a personas	\$5,559,000.00	\$2,822,957.28	\$8,381,957.28	\$4,235,764.50	\$4,235,764.50	\$4,235,764.50	\$4,235,764.50	\$4,146,192.78
4411	Ayudas sociales a personas	\$5,559,000.00	\$2,822,957.28	\$8,381,957.28	\$4,235,764.50	\$4,235,764.50	\$4,235,764.50	\$4,235,764.50	\$4,146,192.78
4430	Ayudas sociales a instituciones de enseñanza	\$220,000.00	-\$31,499.91	\$188,500.09	\$66,441.74	\$66,441.74	\$66,441.74	\$66,441.74	\$122,058.35
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$220,000.00	-\$31,499.91	\$188,500.09	\$66,441.74	\$66,441.74	\$66,441.74	\$66,441.74	\$122,058.35
4450	Ayudas sociales a instituciones sin fines de lucro	\$914,000.00	\$0.00	\$914,000.00	\$910,000.00	\$630,000.00	\$630,000.00	\$630,000.00	\$284,000.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$914,000.00	\$0.00	\$914,000.00	\$910,000.00	\$630,000.00	\$630,000.00	\$630,000.00	\$284,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$5,285,000.00	\$689,642.10	\$5,974,642.10	\$5,424,214.18	\$5,424,214.18	\$5,424,214.18	\$4,624,214.17	\$550,427.92
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,730,000.00	-\$1,629,882.36	\$1,100,117.64	\$367,672.84	\$367,672.84	\$367,672.84	\$367,672.84	\$732,444.80
5110	Muebles de oficina y estantería	\$800,000.00	-\$435,955.41	\$364,044.59	\$42,919.76	\$42,919.76	\$42,919.76	\$42,919.76	\$321,124.83
5111	Muebles de oficina y estantería	\$800,000.00	-\$435,955.41	\$364,044.59	\$42,919.76	\$42,919.76	\$42,919.76	\$42,919.76	\$321,124.83
5120	Muebles, excepto de oficina y estantería	\$300,000.00	-\$172,799.91	\$127,200.09	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$57,600.09
5121	Muebles, excepto de oficina y estantería	\$300,000.00	-\$172,799.91	\$127,200.09	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$57,600.09
5150	Equipos de cómputo y de tecnologías de la inform	\$1,430,000.00	-\$871,127.10	\$558,872.90	\$255,153.08	\$255,153.08	\$255,153.08	\$255,153.08	\$303,719.82
5151	Equipo de cómputo y de tecnología de la informaci	\$1,430,000.00	-\$871,127.10	\$558,872.90	\$255,153.08	\$255,153.08	\$255,153.08	\$255,153.08	\$303,719.82
5190	Otro mobiliario y equipo de administración	\$200,000.00	-\$149,999.94	\$50,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.06
5191	Otros mobiliarios y equipos de administración	\$200,000.00	-\$149,999.94	\$50,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.06
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$425,000.00	\$172,661.22	\$597,661.22	\$580,164.09	\$580,164.09	\$580,164.09	\$580,164.09	\$17,497.13
5210	Equipos y aparatos audiovisuales	\$150,000.00	-\$103,875.03	\$46,124.97	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$34,675.77
5211	Equipos y aparatos audiovisuales	\$150,000.00	-\$103,875.03	\$46,124.97	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$34,675.77
5220	Aparatos deportivos	\$0.00	\$426,536.19	\$426,536.19	\$568,714.89	\$568,714.89	\$568,714.89	\$568,714.89	-\$142,178.70
5221	Aparatos deportivos	\$0.00	\$426,536.19	\$426,536.19	\$568,714.89	\$568,714.89	\$568,714.89	\$568,714.89	-\$142,178.70
5230	Cámaras fotográficas y de video	\$175,000.00	-\$74,999.97	\$100,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.03
5231	Cámaras fotográficas y de video	\$175,000.00	-\$74,999.97	\$100,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.03
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$74,999.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$0.00	\$214,950.96	\$214,950.96	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	-\$71,650.24
5310	Equipo médico y de laboratorio	\$0.00	\$214,950.96	\$214,950.96	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	-\$71,650.24
5311	Equipo médico y de laboratorio	\$0.00	\$214,950.96	\$214,950.96	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	-\$71,650.24
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,145,000.00	\$437,465.34	\$1,582,465.34	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$50,285.34
5410	Automóviles y Equipo Terrestre	\$1,145,000.00	\$437,465.34	\$1,582,465.34	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$50,285.34
5411	Vehículos y equipo terrestre	\$1,145,000.00	\$437,465.34	\$1,582,465.34	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$50,285.34
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	\$55,372.14	\$255,372.14	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	-\$18,457.46
5510	Equipo de defensa y seguridad	\$200,000.00	\$55,372.14	\$255,372.14	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	-\$18,457.46
5511	Equipo de defensa y seguridad	\$200,000.00	\$55,372.14	\$255,372.14	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	-\$18,457.46
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$570,000.00	\$160,324.83	\$730,324.83	\$583,766.45	\$583,766.45	\$583,766.45	\$583,766.44	\$146,558.38
5640	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$167,422.14	\$82,577.86	\$26,770.48	\$26,770.48	\$26,770.48	\$26,770.48	\$55,807.38
5641	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$167,422.14	\$82,577.86	\$26,770.48	\$26,770.48	\$26,770.48	\$26,770.48	\$55,807.38
5650	Equipo de comunicación y telecomunicación	\$0.00	\$369,826.47	\$369,826.47	\$493,101.97	\$493,101.97	\$493,101.97	\$493,101.96	-\$123,275.50
5651	Equipo de comunicación y telecomunicación	\$0.00	\$369,826.47	\$369,826.47	\$493,101.97	\$493,101.97	\$493,101.97	\$493,101.96	-\$123,275.50
5670	Herramientas y máquinas-herramientas	\$200,000.00	\$47,920.50	\$247,920.50	\$63,894.00	\$63,894.00	\$63,894.00	\$63,894.00	\$184,026.50
5671	Herramientas y máquinas-herramienta	\$200,000.00	\$47,920.50	\$247,920.50	\$63,894.00	\$63,894.00	\$63,894.00	\$63,894.00	\$184,026.50
5690	Otros equipos	\$120,000.00	-\$90,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5691	OTROS EQUIPOS	\$120,000.00	-\$90,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5800	BIENES INMUEBLES	\$0.00	\$1,350,000.00	\$1,350,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,000,000.00	-\$450,000.00
5810	Terrenos	\$0.00	\$1,350,000.00	\$1,350,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,000,000.00	-\$450,000.00
5811	Terrenos	\$0.00	\$1,350,000.00	\$1,350,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,000,000.00	-\$450,000.00
5900	ACTIVOS INTANGIBLES	\$215,000.00	-\$71,250.03	\$143,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$143,749.97
5910	Software	\$215,000.00	-\$71,250.03	\$143,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$143,749.97
5911	Software	\$215,000.00	-\$71,250.03	\$143,749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$143,749.97
6000	INVERSIÓN PÚBLICA	\$147,880,000.00	\$19,908,448.20	\$167,788,448.20	\$113,894,477.71	\$82,417,576.17	\$82,417,576.17	\$82,417,576.17	\$85,370,872.03
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$146,030,000.00	\$16,529,658.57	\$162,559,658.57	\$108,238,056.45	\$80,121,977.84	\$80,121,977.84	\$80,121,977.84	\$82,437,680.73
6110	Edificación habitacional	\$40,005,000.00	\$1,573,666.20	\$41,578,666.20	\$23,884,136.83	\$20,977,179.84	\$20,977,179.84	\$20,977,179.84	\$20,601,486.36
6111	Edificación habitacional	\$40,005,000.00	\$1,573,666.20	\$41,578,666.20	\$23,884,136.83	\$20,977,179.84	\$20,977,179.84	\$20,977,179.84	\$20,601,486.36
6120	Edificación no habitacional	\$19,750,000.00	\$261,593.19	\$20,011,593.19	\$13,024,865.03	\$6,982,165.70	\$6,982,165.70	\$6,982,165.70	\$13,029,427.49
6121	EDIFICACIÓN NO HABITACIONAL	\$4,700,000.00	-\$1,913,406.66	\$2,786,593.34	\$1,123,223.38	\$0.00	\$0.00	\$0.00	\$2,786,593.34
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$10,250,000.00	\$2,975,290.11	\$13,225,290.11	\$10,717,053.56	\$6,422,169.48	\$6,422,169.48	\$6,422,169.48	\$6,803,120.63
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$2,800,000.00	-\$800,290.26	\$1,999,709.74	\$1,184,588.09	\$559,996.22	\$559,996.22	\$559,996.22	\$1,439,713.52
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPACIOS	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6126	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6130	Construcción de obras para el abastecimiento de a	\$49,700,000.00	-\$11,321,742.60	\$38,378,257.40	\$8,313,931.42	\$8,313,931.42	\$8,313,931.42	\$8,313,931.42	\$30,064,325.98
6131	Construcción de obras para el abastecimiento de a	\$49,700,000.00	-\$11,321,742.60	\$38,378,257.40	\$8,313,931.42	\$8,313,931.42	\$8,313,931.42	\$8,313,931.42	\$30,064,325.98
6140	División de terrenos y construcción de obras de url	\$30,325,000.00	-\$4,439,843.01	\$25,885,156.99	\$18,210,706.83	\$5,448,610.84	\$5,448,610.84	\$5,448,610.84	\$20,436,546.15
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$30,325,000.00	-\$4,439,843.01	\$25,885,156.99	\$18,210,706.83	\$5,448,610.84	\$5,448,610.84	\$5,448,610.84	\$20,436,546.15
6150	Construccion de vías de comunicación	\$6,250,000.00	\$30,455,984.79	\$36,705,984.79	\$44,804,416.34	\$38,400,090.04	\$38,400,090.04	\$38,400,090.04	-\$1,694,105.25
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$6,250,000.00	\$30,455,984.79	\$36,705,984.79	\$44,804,416.34	\$38,400,090.04	\$38,400,090.04	\$38,400,090.04	-\$1,694,105.25
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,850,000.00	\$3,378,789.63	\$5,228,789.63	\$5,656,421.26	\$2,295,598.33	\$2,295,598.33	\$2,295,598.33	\$2,933,191.30
6220	Edificación no habitacional	\$1,850,000.00	\$753,884.82	\$2,603,884.82	\$2,156,548.13	\$1,655,339.23	\$1,655,339.23	\$1,655,339.23	\$948,545.59
6221	EDIFICACIÓN NO HABITACIONAL	\$1,850,000.00	-\$487,619.64	\$1,362,380.36	\$501,208.90	\$0.00	\$0.00	\$0.00	\$1,362,380.36
6224	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$0.00	\$1,016,895.51	\$1,016,895.51	\$1,355,860.61	\$1,355,860.61	\$1,355,860.61	\$1,355,860.61	-\$338,965.10
6225	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$0.00	\$224,608.95	\$224,608.95	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	-\$74,869.67
6230	Construcción de obras para el abastecimiento de a	\$0.00	\$1,011,170.07	\$1,011,170.07	\$1,348,226.82	\$640,259.10	\$640,259.10	\$640,259.10	\$370,910.97
6231	Construcción de obras para el abastecimiento de a	\$0.00	\$1,011,170.07	\$1,011,170.07	\$1,348,226.82	\$640,259.10	\$640,259.10	\$640,259.10	\$370,910.97
6290	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$1,613,734.74	\$1,613,734.74	\$2,151,646.31	\$0.00	\$0.00	\$0.00	\$1,613,734.74
6291	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$1,613,734.74	\$1,613,734.74	\$2,151,646.31	\$0.00	\$0.00	\$0.00	\$1,613,734.74
9000	DEUDA PÚBLICA	\$5,000,000.00	\$79,142.58	\$5,079,142.58	\$3,699,211.26	\$3,699,211.26	\$3,699,211.26	\$3,699,211.26	\$1,379,931.32
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$5,000,000.00	\$79,142.58	\$5,079,142.58	\$3,699,211.26	\$3,699,211.26	\$3,699,211.26	\$3,699,211.26	\$1,379,931.32
9910	ADEFAS	\$5,000,000.00	\$79,142.58	\$5,079,142.58	\$3,699,211.26	\$3,699,211.26	\$3,699,211.26	\$3,699,211.26	\$1,379,931.32
9911	ADEFAS	\$5,000,000.00	\$79,142.58	\$5,079,142.58	\$3,699,211.26	\$3,699,211.26	\$3,699,211.26	\$3,699,211.26	\$1,379,931.32
Total		\$275,930,000.00	\$35,020,136....	\$310,950,136.43	\$215,909,155.94	\$181,969,750.60	\$181,969,750.60	\$181,169,750.59	\$128,980,38...