

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$61,987,000.00	\$18,246,576.70	\$80,233,576.70	\$56,811,013.79	\$55,826,368.60	\$55,826,368.60	\$55,826,368.60	\$24,407,208.10
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$28,170,000.00	\$4,168,595.86	\$32,338,595.86	\$25,269,328.56	\$24,552,472.30	\$24,552,472.30	\$24,552,472.30	\$7,786,123.56
1110	Dietas	\$5,100,000.00	-\$91,666.63	\$5,008,333.37	\$4,314,835.36	\$4,314,835.36	\$4,314,835.36	\$4,314,835.36	\$693,498.01
1111	Dietas	\$5,100,000.00	-\$91,666.63	\$5,008,333.37	\$4,314,835.36	\$4,314,835.36	\$4,314,835.36	\$4,314,835.36	\$693,498.01
1130	Sueldos base al personal permanente	\$23,070,000.00	\$4,260,262.49	\$27,330,262.49	\$20,954,493.20	\$20,237,636.94	\$20,237,636.94	\$20,237,636.94	\$7,092,625.55
1131	Sueldos base al personal permanente	\$23,070,000.00	\$3,343,724.01	\$26,413,724.01	\$20,104,493.20	\$19,457,198.15	\$19,457,198.15	\$19,457,198.15	\$6,956,525.86
1132	COMPLEMENTO DE SUELDO	\$0.00	\$916,538.48	\$916,538.48	\$850,000.00	\$780,438.79	\$780,438.79	\$780,438.79	\$136,099.69
1200	Remuneraciones al personal de carácter transitorio	\$25,050,000.00	\$11,007,926.93	\$36,057,926.93	\$30,703,264.05	\$30,435,475.12	\$30,435,475.12	\$30,435,475.12	\$5,622,451.81
1220	Sueldos base al personal eventual	\$25,050,000.00	\$11,007,926.93	\$36,057,926.93	\$30,703,264.05	\$30,435,475.12	\$30,435,475.12	\$30,435,475.12	\$5,622,451.81
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$25,050,000.00	\$11,007,926.93	\$36,057,926.93	\$30,703,264.05	\$30,435,475.12	\$30,435,475.12	\$30,435,475.12	\$5,622,451.81
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$7,972,000.00	\$3,018,128.96	\$10,990,128.96	\$543,999.14	\$543,999.14	\$543,999.14	\$543,999.14	\$10,446,129.82
1320	Primas de vacaciones, dominical y gratificación de	\$7,427,000.00	\$3,008,962.33	\$10,435,962.33	\$414,479.68	\$414,479.68	\$414,479.68	\$414,479.68	\$10,021,482.65
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	\$3,008,962.33	\$10,315,962.33	\$339,561.98	\$339,561.98	\$339,561.98	\$339,561.98	\$9,976,400.35
1340	Compensaciones	\$545,000.00	\$9,166.63	\$554,166.63	\$129,519.46	\$129,519.46	\$129,519.46	\$129,519.46	\$424,647.17
1341	Compensacion Por Servicios Eventuales	\$545,000.00	\$9,166.63	\$554,166.63	\$129,519.46	\$129,519.46	\$129,519.46	\$129,519.46	\$424,647.17
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$795,000.00	\$51,924.95	\$846,924.95	\$294,422.04	\$294,422.04	\$294,422.04	\$294,422.04	\$552,502.91
1520	Indemnizaciones	\$795,000.00	\$51,924.95	\$846,924.95	\$294,422.04	\$294,422.04	\$294,422.04	\$294,422.04	\$552,502.91
1521	Indemnizaciones	\$795,000.00	\$51,924.95	\$846,924.95	\$294,422.04	\$294,422.04	\$294,422.04	\$294,422.04	\$552,502.91
2000	MATERIALES Y SUMINISTRO	\$20,966,000.00	\$10,184,116.69	\$31,150,116.69	\$26,325,596.70	\$26,325,596.40	\$26,325,596.40	\$26,318,246.40	\$4,824,520.29
2100	Materiales de administración, emisión de documentos	\$2,906,000.00	\$56,179.42	\$2,962,179.42	\$2,260,848.51	\$2,260,848.51	\$2,260,848.51	\$2,253,498.51	\$701,330.91
2110	Materiales, útiles y equipos menores de oficina	\$885,000.00	\$363,209.22	\$1,248,209.22	\$842,389.25	\$842,389.25	\$842,389.25	\$842,389.25	\$405,819.97
2111	Materiales, útiles y equipos menores de oficina	\$885,000.00	\$363,209.22	\$1,248,209.22	\$842,389.25	\$842,389.25	\$842,389.25	\$842,389.25	\$405,819.97
2120	Materiales y útiles de impresión y reproducción	\$368,000.00	\$177,306.36	\$545,306.36	\$442,570.16	\$442,570.16	\$442,570.16	\$442,570.16	\$102,736.20
2121	Materiales y útiles de impresión y reproducción	\$368,000.00	\$177,306.36	\$545,306.36	\$442,570.16	\$442,570.16	\$442,570.16	\$442,570.16	\$102,736.20
2130	Material estadístico y geográfico	\$100,000.00	-\$91,666.74	\$8,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.26
2131	Material estadístico y geográfico	\$100,000.00	-\$91,666.74	\$8,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.26
2140	Materiales, útiles y equipos menores de tecnología	\$710,000.00	-\$286,794.53	\$423,205.47	\$341,933.46	\$341,933.46	\$341,933.46	\$341,933.46	\$81,272.01
2141	Materiales, útiles y equipos menores de tecnología	\$710,000.00	-\$286,794.53	\$423,205.47	\$341,933.46	\$341,933.46	\$341,933.46	\$341,933.46	\$81,272.01
2150	Material impreso e información digital	\$393,000.00	\$23,375.00	\$416,375.00	\$379,483.25	\$379,483.25	\$379,483.25	\$372,133.25	\$36,891.75
2151	Material impreso e información digital	\$393,000.00	\$23,375.00	\$416,375.00	\$379,483.25	\$379,483.25	\$379,483.25	\$372,133.25	\$36,891.75
2160	Material de limpieza	\$300,000.00	-\$60,499.89	\$239,500.11	\$194,472.39	\$194,472.39	\$194,472.39	\$194,472.39	\$45,027.72
2161	Material de limpieza	\$300,000.00	-\$60,499.89	\$239,500.11	\$194,472.39	\$194,472.39	\$194,472.39	\$194,472.39	\$45,027.72
2170	Materiales y útiles de enseñanza	\$50,000.00	-\$45,833.37	\$4,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.63

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2171	Materiales y útiles de enseñanza	\$50,000.00	-\$45,833.37	\$4,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.63
2180	Materiales para el registro e identificación de bienes	\$100,000.00	-\$22,916.63	\$77,083.37	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$17,083.37
2181	Materiales para el registro e identificación de bienes	\$100,000.00	-\$22,916.63	\$77,083.37	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$17,083.37
2200	ALIMENTOS Y UTENSILIOS	\$325,000.00	\$185,490.36	\$510,490.36	\$248,974.97	\$248,974.97	\$248,974.97	\$248,974.97	\$261,515.39
2210	Productos alimenticios para personas	\$275,000.00	\$230,223.73	\$505,223.73	\$247,840.97	\$247,840.97	\$247,840.97	\$247,840.97	\$257,382.76
2211	Productos alimenticios para personas	\$270,000.00	\$230,223.73	\$500,223.73	\$247,840.97	\$247,840.97	\$247,840.97	\$247,840.97	\$252,382.76
2212	Alimentación en eventos oficiales	\$0.00	\$4,583.37	\$4,583.37	\$0.00	\$0.00	\$0.00	\$0.00	\$4,583.37
2213	Alimentación en programas de capacitación y adie	\$5,000.00	-\$4,583.37	\$416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$416.63
2230	Utensilios para el servicio de alimentación	\$50,000.00	-\$44,733.37	\$5,266.63	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$4,132.63
2231	Utensilios para el servicio de alimentación	\$50,000.00	-\$44,733.37	\$5,266.63	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$4,132.63
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$134,210.12	\$134,210.12	\$146,410.00	\$146,410.00	\$146,410.00	\$146,410.00	-\$12,199.88
2370	Productos de cuero, piel, plástico y hule adquiridos	\$0.00	\$134,210.12	\$134,210.12	\$146,410.00	\$146,410.00	\$146,410.00	\$146,410.00	-\$12,199.88
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE	\$0.00	\$134,210.12	\$134,210.12	\$146,410.00	\$146,410.00	\$146,410.00	\$146,410.00	-\$12,199.88
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$9,441,000.00	\$5,166,444.14	\$14,607,444.14	\$12,622,744.02	\$12,622,743.72	\$12,622,743.72	\$12,622,743.72	\$1,984,700.42
2410	Productos minerales no metálicos	\$850,000.00	\$1,050,935.60	\$1,900,935.60	\$1,471,399.10	\$1,471,399.10	\$1,471,399.10	\$1,471,398.82	\$429,536.50
2411	Productos minerales no metálicos	\$850,000.00	\$1,050,935.60	\$1,900,935.60	\$1,471,399.10	\$1,471,399.10	\$1,471,399.10	\$1,471,398.82	\$429,536.50
2420	Cemento y productos de concreto	\$355,000.00	\$2,115,042.38	\$2,470,042.38	\$2,524,484.80	\$2,524,484.80	\$2,524,484.80	\$2,524,484.35	-\$54,442.42
2421	Cemento y productos de concreto	\$355,000.00	\$2,115,042.38	\$2,470,042.38	\$2,524,484.80	\$2,524,484.80	\$2,524,484.80	\$2,524,484.35	-\$54,442.42
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$39,783.37	\$60,216.63	\$39,515.21	\$39,515.21	\$39,515.21	\$39,515.21	\$20,701.42
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$39,783.37	\$60,216.63	\$39,515.21	\$39,515.21	\$39,515.21	\$39,515.21	\$20,701.42
2440	Madera y productos de madera	\$105,000.00	-\$75,625.00	\$29,375.00	\$8,580.00	\$8,580.00	\$8,580.00	\$8,580.00	\$20,795.00
2441	Madera y productos de madera	\$105,000.00	-\$75,625.00	\$29,375.00	\$8,580.00	\$8,580.00	\$8,580.00	\$8,580.00	\$20,795.00
2450	Vidrio y productos de vidrio	\$52,000.00	-\$47,666.74	\$4,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$4,333.26
2451	Vidrio y productos de vidrio	\$52,000.00	-\$47,666.74	\$4,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$4,333.26
2460	Material eléctrico y electrónico	\$6,102,000.00	-\$3,561,037.04	\$2,540,962.96	\$2,181,657.76	\$2,181,657.76	\$2,181,657.76	\$2,181,657.76	\$359,305.20
2461	Material eléctrico y electrónico	\$6,102,000.00	-\$3,561,037.04	\$2,540,962.96	\$2,181,657.76	\$2,181,657.76	\$2,181,657.76	\$2,181,657.76	\$359,305.20
2470	Artículos metálicos para la construcción	\$350,000.00	\$5,455,606.09	\$5,805,606.09	\$6,222,446.14	\$6,222,445.84	\$6,222,445.84	\$6,222,446.57	-\$416,839.75
2471	Artículos metálicos para la construcción	\$350,000.00	\$5,455,606.09	\$5,805,606.09	\$6,222,446.14	\$6,222,445.84	\$6,222,445.84	\$6,222,446.57	-\$416,839.75
2480	Materiales complementarios	\$100,000.00	-\$45,833.37	\$54,166.63	\$35,521.52	\$35,521.52	\$35,521.52	\$35,521.52	\$18,645.11
2481	Materiales complementarios	\$100,000.00	-\$45,833.37	\$54,166.63	\$35,521.52	\$35,521.52	\$35,521.52	\$35,521.52	\$18,645.11
2490	Otros materiales y artículos de construcción y repa	\$1,427,000.00	\$314,805.59	\$1,741,805.59	\$139,139.49	\$139,139.49	\$139,139.49	\$139,139.49	\$1,602,666.10
2491	Otros materiales y artículos de construcción y repa	\$1,427,000.00	\$314,805.59	\$1,741,805.59	\$139,139.49	\$139,139.49	\$139,139.49	\$139,139.49	\$1,602,666.10
2500	Productos químicos, farmacéuticos y de laboratorio	\$320,000.00	\$69,093.20	\$389,093.20	\$363,155.46	\$363,155.46	\$363,155.46	\$363,155.46	\$25,937.74
2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	-\$4,583.37	\$15,416.63	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$2,416.63

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	-\$4,583.37	\$15,416.63	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$2,416.63
2530	Medicinas y productos farmacéuticos	\$100,000.00	-\$87,083.48	\$12,916.52	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$8,276.52
2531	Medicinas y productos farmacéuticos	\$100,000.00	-\$87,083.48	\$12,916.52	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$8,276.52
2540	Materiales, accesorios y suministros médicos	\$0.00	\$51,333.26	\$51,333.26	\$40,570.50	\$40,570.50	\$40,570.50	\$40,570.50	\$10,762.76
2541	Materiales, accesorios y suministros médicos	\$0.00	\$51,333.26	\$51,333.26	\$40,570.50	\$40,570.50	\$40,570.50	\$40,570.50	\$10,762.76
2560	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$104,385.16	\$304,385.16	\$299,582.05	\$299,582.05	\$299,582.05	\$299,582.05	\$4,803.11
2561	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$104,385.16	\$304,385.16	\$299,582.05	\$299,582.05	\$299,582.05	\$299,582.05	\$4,803.11
2590	Otros productos químicos	\$0.00	\$5,041.63	\$5,041.63	\$5,362.91	\$5,362.91	\$5,362.91	\$5,362.91	-\$321.28
2591	Otros productos químicos	\$0.00	\$5,041.63	\$5,041.63	\$5,362.91	\$5,362.91	\$5,362.91	\$5,362.91	-\$321.28
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,550,000.00	\$3,209,632.69	\$8,759,632.69	\$7,705,146.11	\$7,705,146.11	\$7,705,146.11	\$7,705,146.11	\$1,054,486.58
2610	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$3,209,632.69	\$8,759,632.69	\$7,705,146.11	\$7,705,146.11	\$7,705,146.11	\$7,705,146.11	\$1,054,486.58
2611	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$3,209,632.69	\$8,759,632.69	\$7,705,146.11	\$7,705,146.11	\$7,705,146.11	\$7,705,146.11	\$1,054,486.58
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$550,000.00	\$1,185,663.27	\$1,735,663.27	\$1,564,371.95	\$1,564,371.95	\$1,564,371.95	\$1,564,371.95	\$171,291.32
2710	Vestuario y uniformes	\$125,000.00	\$93,316.63	\$218,316.63	\$205,799.06	\$205,799.06	\$205,799.06	\$205,799.06	\$12,517.57
2711	Vestuario y uniformes	\$125,000.00	\$93,316.63	\$218,316.63	\$205,799.06	\$205,799.06	\$205,799.06	\$205,799.06	\$12,517.57
2720	Prendas de seguridad y protección personal	\$5,000.00	\$1,232,641.41	\$1,237,641.41	\$1,094,513.01	\$1,094,513.01	\$1,094,513.01	\$1,094,513.01	\$143,128.40
2721	Prendas de seguridad y protección personal	\$5,000.00	\$1,232,641.41	\$1,237,641.41	\$1,094,513.01	\$1,094,513.01	\$1,094,513.01	\$1,094,513.01	\$143,128.40
2730	Artículos deportivos	\$420,000.00	-\$276,878.14	\$143,121.86	\$117,951.00	\$117,951.00	\$117,951.00	\$117,951.00	\$25,170.86
2731	Artículos deportivos	\$420,000.00	-\$276,878.14	\$143,121.86	\$117,951.00	\$117,951.00	\$117,951.00	\$117,951.00	\$25,170.86
2740	Productos textiles	\$0.00	\$53,845.00	\$53,845.00	\$57,806.88	\$57,806.88	\$57,806.88	\$57,806.88	-\$3,961.88
2741	Productos textiles	\$0.00	\$53,845.00	\$53,845.00	\$57,806.88	\$57,806.88	\$57,806.88	\$57,806.88	-\$3,961.88
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$82,738.37	\$82,738.37	\$88,302.00	\$88,302.00	\$88,302.00	\$88,302.00	-\$5,563.63
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$82,738.37	\$82,738.37	\$88,302.00	\$88,302.00	\$88,302.00	\$88,302.00	-\$5,563.63
2800	Materiales y suministro para seguridad	\$300,000.00	-\$45,942.05	\$254,057.95	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$4,176.55
2830	Prendas de protección para seguridad pública y ne	\$300,000.00	-\$45,942.05	\$254,057.95	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$4,176.55
2831	Prendas de protección para seguridad pública y ne	\$300,000.00	-\$45,942.05	\$254,057.95	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$4,176.55
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,574,000.00	\$223,345.54	\$1,797,345.54	\$1,164,064.28	\$1,164,064.28	\$1,164,064.28	\$1,164,064.28	\$633,281.26
2910	Herramientas menores	\$100,000.00	\$73,333.26	\$173,333.26	\$151,629.60	\$151,629.60	\$151,629.60	\$151,629.60	\$21,703.66
2911	Herramientas menores	\$100,000.00	\$73,333.26	\$173,333.26	\$151,629.60	\$151,629.60	\$151,629.60	\$151,629.60	\$21,703.66
2920	Refacciones y accesorios menores de edificios	\$107,000.00	-\$62,883.37	\$44,116.63	\$12,505.71	\$12,505.71	\$12,505.71	\$12,505.71	\$31,610.92
2921	Refacciones y accesorios menores de edificios	\$107,000.00	-\$62,883.37	\$44,116.63	\$12,505.71	\$12,505.71	\$12,505.71	\$12,505.71	\$31,610.92
2930	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$91,666.74	\$8,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.26
2931	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$91,666.74	\$8,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.26
2940	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$84,104.24	\$32,895.76	\$14,522.84	\$14,522.84	\$14,522.84	\$14,522.84	\$18,372.92

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2941	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$84,104.24	\$32,895.76	\$14,522.84	\$14,522.84	\$14,522.84	\$14,522.84	\$18,372.92
2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	\$432,208.37	\$1,432,208.37	\$903,426.09	\$903,426.09	\$903,426.09	\$903,426.09	\$528,782.28
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	\$432,208.37	\$1,432,208.37	\$903,426.09	\$903,426.09	\$903,426.09	\$903,426.09	\$528,782.28
2980	Refacciones y accesorios menores de maquinaria	\$100,000.00	-\$11,458.37	\$88,541.63	\$81,980.04	\$81,980.04	\$81,980.04	\$81,980.04	\$6,561.59
2981	Refacciones y accesorios menores de maquinaria	\$100,000.00	-\$11,458.37	\$88,541.63	\$81,980.04	\$81,980.04	\$81,980.04	\$81,980.04	\$6,561.59
2990	Refacciones y accesorios menores de otros bienes	\$50,000.00	-\$32,083.37	\$17,916.63	\$0.00	\$0.00	\$0.00	\$0.00	\$17,916.63
2991	Refacciones y accesorios menores otros bienes m	\$50,000.00	-\$32,083.37	\$17,916.63	\$0.00	\$0.00	\$0.00	\$0.00	\$17,916.63
3000	SERVICIOS GENERALES	\$28,119,000.00	\$3,143,459.00	\$31,262,459.00	\$23,538,989.79	\$23,538,989.79	\$23,538,989.79	\$23,238,549.79	\$7,723,469.21
3100	SERVICIOS BÁSICOS	\$8,334,000.00	\$1,552,996.50	\$9,886,996.50	\$8,937,140.35	\$8,937,140.35	\$8,937,140.35	\$8,937,140.35	\$949,856.15
3110	Energía eléctrica	\$8,000,000.00	\$1,548,280.25	\$9,548,280.25	\$8,698,026.00	\$8,698,026.00	\$8,698,026.00	\$8,698,026.00	\$850,254.25
3111	Energía eléctrica	\$8,000,000.00	\$1,548,280.25	\$9,548,280.25	\$8,698,026.00	\$8,698,026.00	\$8,698,026.00	\$8,698,026.00	\$850,254.25
3120	Gas	\$0.00	\$143,946.44	\$143,946.44	\$128,911.38	\$128,911.38	\$128,911.38	\$128,911.38	\$15,035.06
3121	GAS	\$0.00	\$143,946.44	\$143,946.44	\$128,911.38	\$128,911.38	\$128,911.38	\$128,911.38	\$15,035.06
3140	Telefonía Tradicional	\$130,000.00	\$7,922.09	\$137,922.09	\$99,052.97	\$99,052.97	\$99,052.97	\$99,052.97	\$38,869.12
3141	Telefonía tradicional	\$130,000.00	\$7,922.09	\$137,922.09	\$99,052.97	\$99,052.97	\$99,052.97	\$99,052.97	\$38,869.12
3150	Telefonía celular	\$50,000.00	-\$36,666.63	\$13,333.37	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$8,333.37
3151	Telefonía celular	\$50,000.00	-\$36,666.63	\$13,333.37	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$8,333.37
3170	Servicios de acceso a Internet, redes y procesamie	\$52,000.00	-\$26,308.26	\$25,691.74	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$20,471.74
3171	Servicios de acceso de Internet, redes y procesam	\$52,000.00	-\$26,308.26	\$25,691.74	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$20,471.74
3180	Servicios postales y telegráficos	\$102,000.00	-\$84,177.39	\$17,822.61	\$930.00	\$930.00	\$930.00	\$930.00	\$16,892.61
3181	Servicios postales y telegráficos	\$52,000.00	-\$38,344.13	\$13,655.87	\$930.00	\$930.00	\$930.00	\$930.00	\$12,725.87
3182	Servicios postales	\$50,000.00	-\$45,833.26	\$4,166.74	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.74
3200	SERVICIOS DE ARRENDAMIENTO	\$4,780,000.00	-\$330,392.04	\$4,449,607.96	\$2,200,237.25	\$2,200,237.25	\$2,200,237.25	\$2,200,237.25	\$2,249,370.71
3220	Arrendamiento de edificios	\$450,000.00	-\$195,251.87	\$254,748.13	\$185,793.00	\$185,793.00	\$185,793.00	\$185,793.00	\$68,955.13
3221	Arrendamiento de edificios	\$450,000.00	-\$195,251.87	\$254,748.13	\$185,793.00	\$185,793.00	\$185,793.00	\$185,793.00	\$68,955.13
3230	Arrendamiento de mobiliario y equipo de administr.	\$180,000.00	\$47,463.46	\$227,463.46	\$180,230.04	\$180,230.04	\$180,230.04	\$180,230.04	\$47,233.42
3231	Arrendamiento de mobiliario y equipo de administr.	\$180,000.00	\$47,463.46	\$227,463.46	\$180,230.04	\$180,230.04	\$180,230.04	\$180,230.04	\$47,233.42
3250	Arrendamiento de equipo de transporte	\$3,150,000.00	-\$931,552.93	\$2,218,447.07	\$1,135,430.40	\$1,135,430.40	\$1,135,430.40	\$1,135,430.40	\$1,083,016.67
3251	Arrendamiento de equipo de transporte	\$3,150,000.00	-\$931,552.93	\$2,218,447.07	\$1,135,430.40	\$1,135,430.40	\$1,135,430.40	\$1,135,430.40	\$1,083,016.67
3260	Arrendamiento de maquinaria, otros equipos y heri	\$750,000.00	\$783,782.67	\$1,533,782.67	\$529,043.64	\$529,043.64	\$529,043.64	\$529,043.64	\$1,004,739.03
3261	Arrendamiento de maquinaria, otros equipos y heri	\$750,000.00	\$783,782.67	\$1,533,782.67	\$529,043.64	\$529,043.64	\$529,043.64	\$529,043.64	\$1,004,739.03
3270	Arrendamiento de activos intangibles	\$0.00	\$22,916.63	\$22,916.63	\$22,947.20	\$22,947.20	\$22,947.20	\$22,947.20	-\$30.57
3271	Arrendamiento de activos intangibles	\$0.00	\$22,916.63	\$22,916.63	\$22,947.20	\$22,947.20	\$22,947.20	\$22,947.20	-\$30.57
3290	Otros arrendamientos	\$250,000.00	-\$57,750.00	\$192,250.00	\$146,792.97	\$146,792.97	\$146,792.97	\$146,792.97	\$45,457.03

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3291	Otros arrendamientos	\$250,000.00	-\$57,750.00	\$192,250.00	\$146,792.97	\$146,792.97	\$146,792.97	\$146,792.97	\$45,457.03
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,920,000.00	\$499,268.11	\$3,419,268.11	\$2,771,359.47	\$2,771,359.47	\$2,771,359.47	\$2,470,919.47	\$647,908.64
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$1,198,635.35	\$1,298,635.35	\$1,361,033.80	\$1,361,033.80	\$1,361,033.80	\$1,361,033.80	-\$62,398.45
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$1,198,635.35	\$1,298,635.35	\$1,361,033.80	\$1,361,033.80	\$1,361,033.80	\$1,361,033.80	-\$62,398.45
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$600,000.00	\$141,367.93	\$741,367.93	\$749,219.58	\$749,219.58	\$749,219.58	\$749,219.58	-\$7,851.65
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$600,000.00	\$141,367.93	\$741,367.93	\$749,219.58	\$749,219.58	\$749,219.58	\$749,219.58	-\$7,851.65
3330	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$150,333.37	\$200,333.37	\$162,943.45	\$162,943.45	\$162,943.45	\$162,943.45	\$37,389.92
3331	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$150,333.37	\$200,333.37	\$162,943.45	\$162,943.45	\$162,943.45	\$162,943.45	\$37,389.92
3340	Servicios de capacitación	\$160,000.00	-\$46,200.00	\$113,800.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$104,200.00
3341	Servicios de capacitación	\$160,000.00	-\$46,200.00	\$113,800.00	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$104,200.00
3360	Servicios de apoyo administrativo, traducción, foto	\$150,000.00	-\$135,208.37	\$14,791.63	\$696.00	\$696.00	\$696.00	\$696.00	\$14,095.63
3361	Servicios de apoyo administrativo, fotocopiado e in	\$150,000.00	-\$135,208.37	\$14,791.63	\$696.00	\$696.00	\$696.00	\$696.00	\$14,095.63
3390	Servicios profesionales, científicos y técnicoicos inte	\$1,860,000.00	-\$809,660.17	\$1,050,339.83	\$487,866.64	\$487,866.64	\$487,866.64	\$187,426.64	\$562,473.19
3391	Servicios profesionales, científicos y técnicos integ	\$1,860,000.00	-\$809,660.17	\$1,050,339.83	\$487,866.64	\$487,866.64	\$487,866.64	\$187,426.64	\$562,473.19
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$371,000.00	\$344,645.40	\$715,645.40	\$641,801.01	\$641,801.01	\$641,801.01	\$641,801.01	\$73,844.39
3410	Servicios financieros y bancarios	\$171,000.00	-\$40,354.60	\$130,645.40	\$33,072.96	\$33,072.96	\$33,072.96	\$33,072.96	\$97,572.44
3411	Servicios financieros y bancarios	\$171,000.00	-\$40,354.60	\$130,645.40	\$33,072.96	\$33,072.96	\$33,072.96	\$33,072.96	\$97,572.44
3450	Seguro de bienes patrimoniales	\$150,000.00	\$396,458.37	\$546,458.37	\$573,426.16	\$573,426.16	\$573,426.16	\$573,426.16	-\$26,967.79
3451	Seguro de bienes patrimoniales	\$150,000.00	\$396,458.37	\$546,458.37	\$573,426.16	\$573,426.16	\$573,426.16	\$573,426.16	-\$26,967.79
3470	Fletes y maniobras	\$50,000.00	-\$11,458.37	\$38,541.63	\$35,301.89	\$35,301.89	\$35,301.89	\$35,301.89	\$3,239.74
3471	Fletes y maniobras	\$50,000.00	-\$11,458.37	\$38,541.63	\$35,301.89	\$35,301.89	\$35,301.89	\$35,301.89	\$3,239.74
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,987,000.00	\$371,981.61	\$2,358,981.61	\$1,625,651.84	\$1,625,651.84	\$1,625,651.84	\$1,625,651.84	\$733,329.77
3510	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$7,874.24	\$57,874.24	\$55,050.09	\$55,050.09	\$55,050.09	\$55,050.09	\$2,824.15
3511	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$7,874.24	\$57,874.24	\$55,050.09	\$55,050.09	\$55,050.09	\$55,050.09	\$2,824.15
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$21,083.37	\$28,916.63	\$18,877.96	\$18,877.96	\$18,877.96	\$18,877.96	\$10,038.67
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$21,083.37	\$28,916.63	\$18,877.96	\$18,877.96	\$18,877.96	\$18,877.96	\$10,038.67
3530	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$161,146.92	\$228,146.92	\$212,096.43	\$212,096.43	\$212,096.43	\$212,096.43	\$16,050.49
3531	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$161,146.92	\$228,146.92	\$212,096.43	\$212,096.43	\$212,096.43	\$212,096.43	\$16,050.49
3550	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	\$88,468.93	\$1,808,468.93	\$1,139,185.18	\$1,139,185.18	\$1,139,185.18	\$1,139,185.18	\$669,283.75
3551	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	\$88,468.93	\$1,808,468.93	\$1,139,185.18	\$1,139,185.18	\$1,139,185.18	\$1,139,185.18	\$669,283.75
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$14,208.37	\$64,208.37	\$62,953.66	\$62,953.66	\$62,953.66	\$62,953.66	\$1,254.71
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$14,208.37	\$64,208.37	\$62,953.66	\$62,953.66	\$62,953.66	\$62,953.66	\$1,254.71
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$108,624.89	\$108,624.89	\$82,408.52	\$82,408.52	\$82,408.52	\$82,408.52	\$26,216.37
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$108,624.89	\$108,624.89	\$82,408.52	\$82,408.52	\$82,408.52	\$82,408.52	\$26,216.37

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3590	Servicios de jardinería y fumigación	\$50,000.00	\$12,741.63	\$62,741.63	\$55,080.00	\$55,080.00	\$55,080.00	\$55,080.00	\$7,661.63
3591	Servicios de jardinería y fumigación	\$50,000.00	\$12,741.63	\$62,741.63	\$55,080.00	\$55,080.00	\$55,080.00	\$55,080.00	\$7,661.63
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$1,650,000.00	-\$222,475.00	\$1,427,525.00	\$1,143,043.40	\$1,143,043.40	\$1,143,043.40	\$1,143,043.40	\$284,481.60
3610	Difusión por radio,televisión y otros medios de mer	\$1,000,000.00	\$311,208.26	\$1,311,208.26	\$1,075,253.40	\$1,075,253.40	\$1,075,253.40	\$1,075,253.40	\$235,954.86
3611	Difusión por radio, televisión y otros medios de me	\$1,000,000.00	\$311,208.26	\$1,311,208.26	\$1,075,253.40	\$1,075,253.40	\$1,075,253.40	\$1,075,253.40	\$235,954.86
3630	Servicios de creatividad, preproducción y producci	\$200,000.00	-\$183,333.26	\$16,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.74
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$200,000.00	-\$183,333.26	\$16,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.74
3640	Servicios de revelado de fotografías	\$150,000.00	-\$137,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$150,000.00	-\$137,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
3650	Servicios de la industria fílmica, del sonido y video	\$200,000.00	-\$183,333.26	\$16,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.74
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$200,000.00	-\$183,333.26	\$16,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.74
3660	Servicios de creación y difusión de contenido excl	\$50,000.00	\$16,316.63	\$66,316.63	\$67,790.00	\$67,790.00	\$67,790.00	\$67,790.00	-\$1,473.37
3661	Servicio de creación y difusión de contenido exclus	\$50,000.00	\$16,316.63	\$66,316.63	\$67,790.00	\$67,790.00	\$67,790.00	\$67,790.00	-\$1,473.37
3690	Otros servicios de información	\$50,000.00	-\$45,833.37	\$4,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.63
3691	Otros servicios de información	\$50,000.00	-\$45,833.37	\$4,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.63
3700	Servicios de traslados y viáticos	\$1,200,000.00	-\$262,203.48	\$937,796.52	\$696,711.66	\$696,711.66	\$696,711.66	\$696,711.66	\$241,084.86
3710	Pasajes aéreos	\$100,000.00	-\$91,666.52	\$8,333.48	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.48
3711	Pasajes aéreos	\$100,000.00	-\$91,666.52	\$8,333.48	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.48
3720	Pasajes terrestres	\$100,000.00	-\$4,526.50	\$95,473.50	\$27,304.20	\$27,304.20	\$27,304.20	\$27,304.20	\$68,169.30
3721	Pasajes terrestres	\$100,000.00	-\$4,526.50	\$95,473.50	\$27,304.20	\$27,304.20	\$27,304.20	\$27,304.20	\$68,169.30
3750	Viáticos en el país	\$1,000,000.00	-\$166,010.46	\$833,989.54	\$669,407.46	\$669,407.46	\$669,407.46	\$669,407.46	\$164,582.08
3751	Viáticos en el país	\$1,000,000.00	-\$166,010.46	\$833,989.54	\$669,407.46	\$669,407.46	\$669,407.46	\$669,407.46	\$164,582.08
3800	SERVICIOS OFICIALES	\$5,500,000.00	-\$511,906.01	\$4,988,093.99	\$3,294,819.02	\$3,294,819.02	\$3,294,819.02	\$3,294,819.02	\$1,693,274.97
3810	Gastos ceremonial	\$1,500,000.00	-\$197,083.26	\$1,302,916.74	\$554,349.95	\$554,349.95	\$554,349.95	\$554,349.95	\$748,566.79
3811	Gastos de ceremonial	\$1,500,000.00	-\$197,083.26	\$1,302,916.74	\$554,349.95	\$554,349.95	\$554,349.95	\$554,349.95	\$748,566.79
3820	Gastos de orden social y cultural	\$3,000,000.00	\$601,843.99	\$3,601,843.99	\$2,740,469.07	\$2,740,469.07	\$2,740,469.07	\$2,740,469.07	\$861,374.92
3821	Gastos de orden social y cultural	\$3,000,000.00	\$601,843.99	\$3,601,843.99	\$2,740,469.07	\$2,740,469.07	\$2,740,469.07	\$2,740,469.07	\$861,374.92
3840	Exposiciones	\$1,000,000.00	-\$916,666.74	\$83,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.26
3843	ESPECTACULOS CULTURALES	\$1,000,000.00	-\$916,666.74	\$83,333.26	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.26
3900	OTROS SERVICIOS GENERALES	\$1,377,000.00	\$1,701,543.91	\$3,078,543.91	\$2,228,225.79	\$2,228,225.79	\$2,228,225.79	\$2,228,225.79	\$850,318.12
3920	Impuestos y derechos	\$1,177,000.00	\$34,946.56	\$1,211,946.56	\$320,682.54	\$320,682.54	\$320,682.54	\$320,682.54	\$891,264.02
3921	Impuestos y derechos	\$50,000.00	\$868,502.14	\$918,502.14	\$99,645.00	\$99,645.00	\$99,645.00	\$99,645.00	\$818,857.14
3922	Impuesto sobre nomina	\$1,077,000.00	-\$784,632.20	\$292,367.80	\$221,037.54	\$221,037.54	\$221,037.54	\$221,037.54	\$71,330.26
3925	Tenencias y canje de placas de vehiculos oficiales	\$50,000.00	-\$48,923.38	\$1,076.62	\$0.00	\$0.00	\$0.00	\$0.00	\$1,076.62

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3940	Sentencias y resoluciones judiciales	\$0.00	\$1,284,448.11	\$1,284,448.11	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	-\$116,768.06
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$1,284,448.11	\$1,284,448.11	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	-\$116,768.06
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$471,982.61	\$571,982.61	\$506,327.08	\$506,327.08	\$506,327.08	\$506,327.08	\$65,655.53
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$471,982.61	\$571,982.61	\$506,327.08	\$506,327.08	\$506,327.08	\$506,327.08	\$65,655.53
3960	Otros gastos por responsabilidades	\$100,000.00	-\$89,833.37	\$10,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$10,166.63
3961	Otros gastos por responsabilidades	\$100,000.00	-\$89,833.37	\$10,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$10,166.63
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$6,693,000.00	\$1,561,798.04	\$8,254,798.04	\$6,231,803.15	\$6,191,803.15	\$6,191,803.15	\$6,191,803.15	\$2,062,994.89
4400	AYUDAS SOCIALES	\$6,693,000.00	\$1,561,798.04	\$8,254,798.04	\$6,231,803.15	\$6,191,803.15	\$6,191,803.15	\$6,191,803.15	\$2,062,994.89
4410	Ayudas sociales a personas	\$5,559,000.00	\$1,628,418.44	\$7,187,418.44	\$5,249,292.41	\$5,249,292.41	\$5,249,292.41	\$5,249,292.41	\$1,938,126.03
4411	Ayudas sociales a personas	\$5,559,000.00	\$1,628,418.44	\$7,187,418.44	\$5,249,292.41	\$5,249,292.41	\$5,249,292.41	\$5,249,292.41	\$1,938,126.03
4430	Ayudas sociales a instituciones de enseñanza	\$220,000.00	-\$90,453.77	\$129,546.23	\$72,510.74	\$72,510.74	\$72,510.74	\$72,510.74	\$57,035.49
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$220,000.00	-\$90,453.77	\$129,546.23	\$72,510.74	\$72,510.74	\$72,510.74	\$72,510.74	\$57,035.49
4450	Ayudas sociales a instituciones sin fines de lucro	\$914,000.00	\$23,833.37	\$937,833.37	\$910,000.00	\$870,000.00	\$870,000.00	\$870,000.00	\$67,833.37
4451	Ayudas sociales a instituciones sin fines de lucro	\$914,000.00	\$23,833.37	\$937,833.37	\$910,000.00	\$870,000.00	\$870,000.00	\$870,000.00	\$67,833.37
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$5,285,000.00	\$850,228.39	\$6,135,228.39	\$5,444,714.18	\$5,444,714.18	\$5,444,714.18	\$5,144,714.17	\$690,514.21
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,730,000.00	-\$1,984,745.07	\$745,254.93	\$388,172.84	\$388,172.84	\$388,172.84	\$388,172.84	\$357,082.09
5110	Muebles de oficina y estantería	\$800,000.00	-\$532,834.39	\$267,165.61	\$42,919.76	\$42,919.76	\$42,919.76	\$42,919.76	\$224,245.85
5111	Muebles de oficina y estantería	\$800,000.00	-\$532,834.39	\$267,165.61	\$42,919.76	\$42,919.76	\$42,919.76	\$42,919.76	\$224,245.85
5120	Muebles, excepto de oficina y estantería	\$300,000.00	-\$211,199.89	\$88,800.11	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$19,200.11
5121	Muebles, excepto de oficina y estantería	\$300,000.00	-\$211,199.89	\$88,800.11	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$19,200.11
5150	Equipos de cómputo y de tecnologías de la información	\$1,430,000.00	-\$1,057,377.53	\$372,622.47	\$275,653.08	\$275,653.08	\$275,653.08	\$275,653.08	\$96,969.39
5151	Equipo de cómputo y de tecnología de la información	\$1,430,000.00	-\$1,057,377.53	\$372,622.47	\$275,653.08	\$275,653.08	\$275,653.08	\$275,653.08	\$96,969.39
5190	Otro mobiliario y equipo de administración	\$200,000.00	-\$183,333.26	\$16,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.74
5191	Otros mobiliarios y equipos de administración	\$200,000.00	-\$183,333.26	\$16,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.74
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$425,000.00	\$211,030.38	\$636,030.38	\$580,164.09	\$580,164.09	\$580,164.09	\$580,164.09	\$55,866.29
5210	Equipos y aparatos audiovisuales	\$150,000.00	-\$126,958.37	\$23,041.63	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$11,592.43
5211	Equipos y aparatos audiovisuales	\$150,000.00	-\$126,958.37	\$23,041.63	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$11,592.43
5220	Aparatos deportivos	\$0.00	\$521,322.01	\$521,322.01	\$568,714.89	\$568,714.89	\$568,714.89	\$568,714.89	-\$47,392.88
5221	Aparatos deportivos	\$0.00	\$521,322.01	\$521,322.01	\$568,714.89	\$568,714.89	\$568,714.89	\$568,714.89	-\$47,392.88
5230	Cámaras fotográficas y de video	\$175,000.00	-\$91,666.63	\$83,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.37
5231	Cámaras fotográficas y de video	\$175,000.00	-\$91,666.63	\$83,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.37
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$91,666.63	\$8,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.37
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$262,717.84	\$262,717.84	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	-\$23,883.36

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5310	Equipo médico y de laboratorio	\$0.00	\$262,717.84	\$262,717.84	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	-\$23,883.36
5311	Equipo médico y de laboratorio	\$0.00	\$262,717.84	\$262,717.84	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	-\$23,883.36
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,145,000.00	\$534,678.98	\$1,679,678.98	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$147,498.98
5410	Automóviles y Equipo Terrestre	\$1,145,000.00	\$534,678.98	\$1,679,678.98	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$147,498.98
5411	Vehículos y equipo terrestre	\$1,145,000.00	\$534,678.98	\$1,679,678.98	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$147,498.98
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	\$67,677.06	\$267,677.06	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	-\$6,152.54
5510	Equipo de defensa y seguridad	\$200,000.00	\$67,677.06	\$267,677.06	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	-\$6,152.54
5511	Equipo de defensa y seguridad	\$200,000.00	\$67,677.06	\$267,677.06	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	-\$6,152.54
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$570,000.00	\$195,952.57	\$765,952.57	\$583,766.45	\$583,766.45	\$583,766.45	\$583,766.44	\$182,186.12
5640	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$204,627.06	\$45,372.94	\$26,770.48	\$26,770.48	\$26,770.48	\$26,770.48	\$18,602.46
5641	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$204,627.06	\$45,372.94	\$26,770.48	\$26,770.48	\$26,770.48	\$26,770.48	\$18,602.46
5650	Equipo de comunicación y telecomunicación	\$0.00	\$452,010.13	\$452,010.13	\$493,101.97	\$493,101.97	\$493,101.97	\$493,101.96	-\$41,091.84
5651	Equipo de comunicación y telecomunicación	\$0.00	\$452,010.13	\$452,010.13	\$493,101.97	\$493,101.97	\$493,101.97	\$493,101.96	-\$41,091.84
5670	Herramientas y máquinas-herramientas	\$200,000.00	\$58,569.50	\$258,569.50	\$63,894.00	\$63,894.00	\$63,894.00	\$63,894.00	\$194,675.50
5671	Herramientas y máquinas-herramienta	\$200,000.00	\$58,569.50	\$258,569.50	\$63,894.00	\$63,894.00	\$63,894.00	\$63,894.00	\$194,675.50
5690	Otros equipos	\$120,000.00	-\$110,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5691	OTROS EQUIPOS	\$120,000.00	-\$110,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5800	BIENES INMUEBLES	\$0.00	\$1,650,000.00	\$1,650,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,500,000.00	-\$150,000.00
5810	Terrenos	\$0.00	\$1,650,000.00	\$1,650,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,500,000.00	-\$150,000.00
5811	Terrenos	\$0.00	\$1,650,000.00	\$1,650,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,500,000.00	-\$150,000.00
5900	ACTIVOS INTANGIBLES	\$215,000.00	-\$87,083.37	\$127,916.63	\$0.00	\$0.00	\$0.00	\$0.00	\$127,916.63
5910	Software	\$215,000.00	-\$87,083.37	\$127,916.63	\$0.00	\$0.00	\$0.00	\$0.00	\$127,916.63
5911	Software	\$215,000.00	-\$87,083.37	\$127,916.63	\$0.00	\$0.00	\$0.00	\$0.00	\$127,916.63
6000	INVERSIÓN PÚBLICA	\$147,880,000.00	\$23,945,898.68	\$171,825,898.68	\$118,805,517.60	\$99,493,328.88	\$99,493,328.88	\$99,493,328.88	\$72,332,569.80
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$146,030,000.00	\$20,096,027.27	\$166,126,027.27	\$113,149,096.34	\$93,836,907.62	\$93,836,907.62	\$93,836,907.62	\$72,289,119.65
6110	Edificación habitacional	\$40,005,000.00	\$919,818.13	\$40,924,818.13	\$24,960,572.43	\$23,056,351.75	\$23,056,351.75	\$23,056,351.75	\$17,868,466.38
6111	Edificación habitacional	\$40,005,000.00	\$919,818.13	\$40,924,818.13	\$24,960,572.43	\$23,056,351.75	\$23,056,351.75	\$23,056,351.75	\$17,868,466.38
6120	Edificación no habitacional	\$19,750,000.00	\$1,323,276.68	\$21,073,276.68	\$14,119,648.65	\$11,028,254.94	\$11,028,254.94	\$11,028,254.94	\$10,045,021.74
6121	EDIFICACIÓN NO HABITACIONAL	\$4,700,000.00	-\$2,338,608.14	\$2,361,391.86	\$1,123,223.38	\$0.00	\$0.00	\$0.00	\$2,361,391.86
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$10,250,000.00	\$4,640,017.36	\$14,890,017.36	\$11,811,837.18	\$9,843,666.85	\$9,843,666.85	\$9,843,666.85	\$5,046,350.51
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$2,800,000.00	-\$978,132.54	\$1,821,867.46	\$1,184,588.09	\$1,184,588.09	\$1,184,588.09	\$1,184,588.09	\$637,279.37
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
6126	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFRAESTRUCTURA	\$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 agua	\$49,700,000.00	-\$14,359,454.23	\$35,340,545.77	\$8,313,931.42	\$8,313,931.42	\$8,313,931.42	\$8,313,931.42	\$27,026,614.35

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6131	Construcción de obras para el abastecimiento de a	\$49,700,000.00	-\$14,359,454.23	\$35,340,545.77	\$8,313,931.42	\$8,313,931.42	\$8,313,931.42	\$8,313,931.42	\$27,026,614.35
6140	División de terrenos y construcción de obras de url	\$30,325,000.00	-\$4,736,594.72	\$25,588,405.28	\$19,198,676.36	\$11,955,770.35	\$11,955,770.35	\$11,955,770.35	\$13,632,634.93
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$30,325,000.00	-\$4,736,594.72	\$25,588,405.28	\$19,198,676.36	\$11,955,770.35	\$11,955,770.35	\$11,955,770.35	\$13,632,634.93
6150	Construccion de vías de comunicación	\$6,250,000.00	\$36,948,981.41	\$43,198,981.41	\$46,556,267.48	\$39,482,599.16	\$39,482,599.16	\$39,482,599.16	\$3,716,382.25
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$6,250,000.00	\$36,948,981.41	\$43,198,981.41	\$46,556,267.48	\$39,482,599.16	\$39,482,599.16	\$39,482,599.16	\$3,716,382.25
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,850,000.00	\$3,849,871.41	\$5,699,871.41	\$5,656,421.26	\$5,656,421.26	\$5,656,421.26	\$5,656,421.26	\$43,450.15
6220	Edificación no habitacional	\$1,850,000.00	\$641,654.42	\$2,491,654.42	\$2,156,548.13	\$2,156,548.13	\$2,156,548.13	\$2,156,548.13	\$335,106.29
6221	EDIFICACIÓN NO HABITACIONAL	\$1,850,000.00	-\$875,739.92	\$974,260.08	\$501,208.90	\$501,208.90	\$501,208.90	\$501,208.90	\$473,051.18
6224	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$0.00	\$1,242,872.29	\$1,242,872.29	\$1,355,860.61	\$1,355,860.61	\$1,355,860.61	\$1,355,860.61	-\$112,988.32
6225	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$0.00	\$274,522.05	\$274,522.05	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	-\$24,956.57
6230	Construcción de obras para el abastecimiento de a	\$0.00	\$1,235,874.53	\$1,235,874.53	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	-\$112,352.29
6231	Construcción de obras para el abastecimiento de a	\$0.00	\$1,235,874.53	\$1,235,874.53	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	-\$112,352.29
6290	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$1,972,342.46	\$1,972,342.46	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	-\$179,303.85
6291	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$1,972,342.46	\$1,972,342.46	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	-\$179,303.85
9000	DEUDA PÚBLICA	\$5,000,000.00	\$188,396.45	\$5,188,396.45	\$3,764,017.45	\$3,764,017.45	\$3,764,017.45	\$3,764,017.45	\$1,424,379.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$5,000,000.00	\$188,396.45	\$5,188,396.45	\$3,764,017.45	\$3,764,017.45	\$3,764,017.45	\$3,764,017.45	\$1,424,379.00
9910	ADEFAS	\$5,000,000.00	\$188,396.45	\$5,188,396.45	\$3,764,017.45	\$3,764,017.45	\$3,764,017.45	\$3,764,017.45	\$1,424,379.00
9911	ADEFAS	\$5,000,000.00	\$188,396.45	\$5,188,396.45	\$3,764,017.45	\$3,764,017.45	\$3,764,017.45	\$3,764,017.45	\$1,424,379.00
Total		\$275,930,000.00	\$58,120,473....	\$334,050,473.95	\$240,921,652.66	\$220,584,818.45	\$220,584,818.45	\$219,977,028.44	\$113,465,65...