

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$51,541,960.00	\$15,421,480.69	\$66,963,440.69	\$66,282,496.67	\$61,193,379.99	\$61,193,379.99	\$61,193,379.99	\$5,770,060.70
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$36,349,306.00	\$18,902,000.00	\$55,251,306.00	\$55,168,166.51	\$52,812,045.70	\$52,812,045.70	\$52,812,045.70	\$2,439,260.30
1110	Dietas	\$3,931,337.00	\$0.00	\$3,931,337.00	\$3,931,337.00	\$2,600,085.93	\$2,600,085.93	\$2,600,085.93	\$1,331,251.07
1111	Dietas	\$3,931,337.00	\$0.00	\$3,931,337.00	\$3,931,337.00	\$2,600,085.93	\$2,600,085.93	\$2,600,085.93	\$1,331,251.07
1130	Sueldos base al personal permanente	\$32,417,969.00	\$18,902,000.00	\$51,319,969.00	\$51,236,829.51	\$50,211,959.77	\$50,211,959.77	\$50,211,959.77	\$1,108,009.23
1131	Sueldos base al personal permanente	\$32,417,969.00	\$18,902,000.00	\$51,319,969.00	\$51,236,829.51	\$50,211,959.77	\$50,211,959.77	\$50,211,959.77	\$1,108,009.23
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$884,551.00	-\$411,816.00	\$472,735.00	\$173,000.00	\$173,000.00	\$173,000.00	\$173,000.00	\$299,735.00
1220	Sueldos base al personal eventual	\$884,551.00	-\$411,816.00	\$472,735.00	\$173,000.00	\$173,000.00	\$173,000.00	\$173,000.00	\$299,735.00
1221	Sueldos base al personal eventual	\$884,551.00	-\$411,816.00	\$472,735.00	\$173,000.00	\$173,000.00	\$173,000.00	\$173,000.00	\$299,735.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$8,951,655.00	\$858,300.00	\$9,809,955.00	\$9,809,233.78	\$7,295,556.64	\$7,295,556.64	\$7,295,556.64	\$2,514,398.36
1320	Primas de vacaciones, dominical y gratificación de	\$8,853,372.00	\$158,300.00	\$9,011,672.00	\$9,010,950.78	\$6,575,256.64	\$6,575,256.64	\$6,575,256.64	\$2,436,415.36
1321	Primas de vacaciones, dominical y gratificación de	\$8,853,372.00	\$158,300.00	\$9,011,672.00	\$9,010,950.78	\$6,575,256.64	\$6,575,256.64	\$6,575,256.64	\$2,436,415.36
1340	Compensaciones	\$98,283.00	\$700,000.00	\$798,283.00	\$798,283.00	\$720,300.00	\$720,300.00	\$720,300.00	\$77,983.00
1341	Compensaciones	\$98,283.00	\$700,000.00	\$798,283.00	\$798,283.00	\$720,300.00	\$720,300.00	\$720,300.00	\$77,983.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$4,422,755.00	-\$3,403,302.31	\$1,019,452.69	\$788,104.38	\$788,104.38	\$788,104.38	\$788,104.38	\$231,348.31
1520	Indemnizaciones	\$4,422,755.00	-\$3,403,302.31	\$1,019,452.69	\$788,104.38	\$788,104.38	\$788,104.38	\$788,104.38	\$231,348.31
1521	Indemnizaciones	\$4,422,755.00	-\$3,403,302.31	\$1,019,452.69	\$788,104.38	\$788,104.38	\$788,104.38	\$788,104.38	\$231,348.31
1600	PREVISIONES	\$589,701.00	-\$523,701.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
1610	Previsiones de carácter laboral, económica y de se	\$589,701.00	-\$523,701.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
1611	Previsiones de carácter laboral, económica y de se	\$589,701.00	-\$523,701.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$343,992.00	\$0.00	\$343,992.00	\$343,992.00	\$124,673.27	\$124,673.27	\$124,673.27	\$219,318.73
1710	Estímulos	\$343,992.00	\$0.00	\$343,992.00	\$343,992.00	\$124,673.27	\$124,673.27	\$124,673.27	\$219,318.73
1711	Estímulos	\$343,992.00	\$0.00	\$343,992.00	\$343,992.00	\$124,673.27	\$124,673.27	\$124,673.27	\$219,318.73
2000	MATERIALES Y SUMINISTROS	\$33,648,809.00	\$17,485,224.87	\$51,134,033.87	\$35,157,215.72	\$35,157,215.72	\$34,352,096.56	\$34,352,096.56	\$15,976,818.15
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$4,306,780.00	-\$565,238.18	\$3,741,541.82	\$1,782,864.04	\$1,782,864.04	\$1,539,268.17	\$1,539,268.17	\$1,958,677.78
2110	Materiales, útiles y equipos menores de oficina	\$1,267,856.00	\$451,910.41	\$1,719,766.41	\$1,074,628.07	\$1,074,628.07	\$982,561.79	\$982,561.79	\$645,138.34
2111	Materiales, útiles y equipos menores de oficina	\$1,267,856.00	\$451,910.41	\$1,719,766.41	\$1,074,628.07	\$1,074,628.07	\$982,561.79	\$982,561.79	\$645,138.34
2120	Materiales y útiles de impresión y reproducción	\$15,725.00	\$0.00	\$15,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,725.00
2121	Materiales y útiles de impresión y reproducción	\$15,725.00	\$0.00	\$15,725.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,725.00
2140	Materiales, útiles y equipos menores de tecnología	\$165,116.00	\$304,276.28	\$469,392.28	\$375,733.20	\$375,733.20	\$262,755.81	\$262,755.81	\$93,659.08
2141	Materiales, útiles y equipos menores de tecnología	\$165,116.00	\$304,276.28	\$469,392.28	\$375,733.20	\$375,733.20	\$262,755.81	\$262,755.81	\$93,659.08
2150	Material impreso e información digital	\$2,555,370.00	-\$1,378,029.75	\$1,177,340.25	\$187,861.80	\$187,861.80	\$150,022.60	\$150,022.60	\$989,478.45
2151	Material impreso e información digital	\$2,555,370.00	-\$1,378,029.75	\$1,177,340.25	\$187,861.80	\$187,861.80	\$150,022.60	\$150,022.60	\$989,478.45
2160	Material de limpieza	\$233,915.00	\$8,604.88	\$242,519.88	\$40,640.97	\$40,640.97	\$39,927.97	\$39,927.97	\$201,878.91

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2161	Material de limpieza	\$233,915.00	\$8,604.88	\$242,519.88	\$40,640.97	\$40,640.97	\$39,927.97	\$39,927.97	\$201,878.91
2180	Materiales para el registro e identificación de bienes	\$68,798.00	\$48,000.00	\$116,798.00	\$104,000.00	\$104,000.00	\$104,000.00	\$104,000.00	\$12,798.00
2181	Materiales para el registro e identificación de bienes	\$68,798.00	\$48,000.00	\$116,798.00	\$104,000.00	\$104,000.00	\$104,000.00	\$104,000.00	\$12,798.00
2200	ALIMENTOS Y UTENSILIOS	\$1,690,475.00	-\$409,285.18	\$1,281,189.82	\$723,969.68	\$723,969.68	\$549,046.53	\$549,046.53	\$557,220.14
2210	Productos alimenticios para personas	\$1,690,475.00	-\$409,285.18	\$1,281,189.82	\$723,969.68	\$723,969.68	\$549,046.53	\$549,046.53	\$557,220.14
2211	Productos alimenticios para personas	\$1,690,475.00	-\$409,285.18	\$1,281,189.82	\$723,969.68	\$723,969.68	\$549,046.53	\$549,046.53	\$557,220.14
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$721,400.00	-\$75,025.12	\$646,374.88	\$20,774.88	\$20,774.88	\$20,774.88	\$20,774.88	\$625,600.00
2310	Productos alimenticios, agropecuarios y forestales	\$721,400.00	-\$90,000.00	\$631,400.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$625,600.00
2311	Productos alimenticios, agropecuarios y forestales	\$721,400.00	-\$90,000.00	\$631,400.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$625,600.00
2340	Combustibles, lubricantes, aditivos, carbón y sus derivados	\$0.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00
2341	Combustibles, lubricantes, aditivos, carbón y sus derivados	\$0.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00
2360	Productos metálicos y a base de minerales no metálicos	\$0.00	\$4,474.88	\$4,474.88	\$4,474.88	\$4,474.88	\$4,474.88	\$4,474.88	\$0.00
2361	Productos metálicos y a base de minerales no metálicos	\$0.00	\$4,474.88	\$4,474.88	\$4,474.88	\$4,474.88	\$4,474.88	\$4,474.88	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$11,970,923.00	\$21,251,549.32	\$33,222,472.32	\$28,007,806.26	\$28,007,806.26	\$27,683,102.32	\$27,683,102.32	\$5,214,666.06
2410	Productos minerales no metálicos	\$2,211,377.00	\$4,968,973.94	\$7,180,350.94	\$5,841,091.20	\$5,841,091.20	\$5,775,109.47	\$5,775,109.97	\$1,339,259.74
2411	Productos minerales no metálicos	\$2,211,377.00	\$4,968,973.94	\$7,180,350.94	\$5,841,091.20	\$5,841,091.20	\$5,775,109.47	\$5,775,109.97	\$1,339,259.74
2420	Cemento y productos de concreto	\$2,702,795.00	\$7,543,460.31	\$10,246,255.31	\$9,197,695.62	\$9,197,695.62	\$9,070,737.22	\$9,070,737.02	\$1,048,559.69
2421	Cemento y productos de concreto	\$2,702,795.00	\$7,543,460.31	\$10,246,255.31	\$9,197,695.62	\$9,197,695.62	\$9,070,737.22	\$9,070,737.02	\$1,048,559.69
2430	Cal, yeso y productos de yeso	\$98,283.00	-\$25,000.00	\$73,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,283.00
2431	Cal, yeso y productos de yeso	\$98,283.00	-\$25,000.00	\$73,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,283.00
2440	Madera y productos de madera	\$98,283.00	\$0.00	\$98,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,283.00
2441	Madera y productos de madera	\$98,283.00	\$0.00	\$98,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,283.00
2460	Material eléctrico y electrónico	\$2,457,086.00	-\$18,325.13	\$2,438,760.87	\$803,539.66	\$803,539.66	\$794,239.66	\$794,239.66	\$1,635,221.21
2461	Material eléctrico y electrónico	\$2,457,086.00	-\$18,325.13	\$2,438,760.87	\$803,539.66	\$803,539.66	\$794,239.66	\$794,239.66	\$1,635,221.21
2470	Artículos metálicos para la construcción	\$2,732,281.00	\$9,800,955.54	\$12,533,236.54	\$11,610,932.51	\$11,610,932.51	\$11,542,212.70	\$11,542,212.40	\$922,304.03
2471	Artículos metálicos para la construcción	\$2,732,281.00	\$9,800,955.54	\$12,533,236.54	\$11,610,932.51	\$11,610,932.51	\$11,542,212.70	\$11,542,212.40	\$922,304.03
2480	Materiales complementarios	\$0.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
2481	Materiales complementarios	\$0.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$1,670,818.00	-\$1,022,415.34	\$648,402.66	\$550,647.27	\$550,647.27	\$496,903.27	\$496,903.27	\$97,755.39
2491	Otros materiales y artículos de construcción y reparación	\$1,670,818.00	-\$1,022,415.34	\$648,402.66	\$550,647.27	\$550,647.27	\$496,903.27	\$496,903.27	\$97,755.39
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS	\$1,775,982.00	-\$1,415,548.01	\$360,433.99	\$47,170.06	\$47,170.06	\$47,170.06	\$47,170.06	\$313,263.93
2510	Productos químicos básicos	\$0.00	\$10,000.00	\$10,000.00	\$2,120.48	\$2,120.48	\$2,120.48	\$2,120.48	\$7,879.52
2511	Productos químicos básicos	\$0.00	\$10,000.00	\$10,000.00	\$2,120.48	\$2,120.48	\$2,120.48	\$2,120.48	\$7,879.52
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$10,000.00	\$10,000.00	\$3,190.21	\$3,190.21	\$3,190.21	\$3,190.21	\$6,809.79

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2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$10,000.00	\$10,000.00	\$3,190.21	\$3,190.21	\$3,190.21	\$3,190.21	\$6,809.79
2530	Medicinas y productos farmacéuticos	\$1,523,393.00	-\$1,446,974.01	\$76,418.99	\$30,433.37	\$30,433.37	\$30,433.37	\$30,433.37	\$45,985.62
2531	Medicinas y productos farmacéuticos	\$1,523,393.00	-\$1,446,974.01	\$76,418.99	\$30,433.37	\$30,433.37	\$30,433.37	\$30,433.37	\$45,985.62
2540	Materiales, accesorios y suministros médicos	\$78,627.00	\$0.00	\$78,627.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,627.00
2541	Materiales, accesorios y suministros médicos	\$78,627.00	\$0.00	\$78,627.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,627.00
2550	Materiales, accesorios y suministros de laboratorio	\$41,279.00	\$0.00	\$41,279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,279.00
2551	Materiales, accesorios y suministros de laboratorio	\$41,279.00	\$0.00	\$41,279.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,279.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$132,683.00	\$0.00	\$132,683.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,683.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$132,683.00	\$0.00	\$132,683.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,683.00
2590	Otros productos químicos	\$0.00	\$11,426.00	\$11,426.00	\$11,426.00	\$11,426.00	\$11,426.00	\$11,426.00	\$0.00
2591	Otros productos químicos	\$0.00	\$11,426.00	\$11,426.00	\$11,426.00	\$11,426.00	\$11,426.00	\$11,426.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,916,799.00	-\$1,385,412.62	\$8,531,386.38	\$3,652,252.17	\$3,652,252.17	\$3,647,310.57	\$3,647,310.57	\$4,879,134.21
2610	Combustibles, lubricantes y aditivos	\$9,916,799.00	-\$1,385,412.62	\$8,531,386.38	\$3,652,252.17	\$3,652,252.17	\$3,647,310.57	\$3,647,310.57	\$4,879,134.21
2611	Combustibles, lubricantes y aditivos	\$9,916,799.00	-\$1,385,412.62	\$8,531,386.38	\$3,652,252.17	\$3,652,252.17	\$3,647,310.57	\$3,647,310.57	\$4,879,134.21
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$550,878.00	\$65,586.36	\$616,464.36	\$47,084.40	\$47,084.40	\$47,084.40	\$47,084.40	\$569,379.96
2710	Vestuario y uniformes	\$245,709.00	\$65,586.36	\$311,295.36	\$47,084.40	\$47,084.40	\$47,084.40	\$47,084.40	\$264,210.96
2711	Vestuario y uniformes	\$245,709.00	\$65,586.36	\$311,295.36	\$47,084.40	\$47,084.40	\$47,084.40	\$47,084.40	\$264,210.96
2720	Prendas de seguridad y protección personal	\$9,828.00	\$0.00	\$9,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,828.00
2721	Prendas de seguridad y protección personal	\$9,828.00	\$0.00	\$9,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,828.00
2730	Artículos deportivos	\$294,850.00	\$0.00	\$294,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$294,850.00
2731	Artículos deportivos	\$294,850.00	\$0.00	\$294,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$294,850.00
2740	Productos textiles	\$491.00	\$0.00	\$491.00	\$0.00	\$0.00	\$0.00	\$0.00	\$491.00
2741	Productos textiles	\$491.00	\$0.00	\$491.00	\$0.00	\$0.00	\$0.00	\$0.00	\$491.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$196,567.00	\$38,880.52	\$235,447.52	\$235,447.52	\$235,447.52	\$235,447.52	\$235,447.52	\$0.00
2830	Prendas de protección para seguridad pública y ne	\$196,567.00	\$38,880.52	\$235,447.52	\$235,447.52	\$235,447.52	\$235,447.52	\$235,447.52	\$0.00
2831	Prendas de protección para seguridad pública y ne	\$196,567.00	\$38,880.52	\$235,447.52	\$235,447.52	\$235,447.52	\$235,447.52	\$235,447.52	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$2,519,005.00	-\$20,282.22	\$2,498,722.78	\$639,846.71	\$639,846.71	\$582,892.11	\$582,892.11	\$1,858,876.07
2910	Herramientas menores	\$196,567.00	\$1,650.00	\$198,217.00	\$39,852.19	\$39,852.19	\$36,162.19	\$36,162.19	\$158,364.81
2911	Herramientas menores	\$196,567.00	\$1,650.00	\$198,217.00	\$39,852.19	\$39,852.19	\$36,162.19	\$36,162.19	\$158,364.81
2920	Refacciones y accesorios menores de edificios	\$2,949.00	\$1,035.00	\$3,984.00	\$1,035.00	\$1,035.00	\$1,035.00	\$1,035.00	\$2,949.00
2921	Refacciones y accesorios menores de edificios	\$2,949.00	\$1,035.00	\$3,984.00	\$1,035.00	\$1,035.00	\$1,035.00	\$1,035.00	\$2,949.00
2940	Refacciones y accesorios menores de equipo de c	\$9,828.00	\$0.00	\$9,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,828.00
2941	Refacciones y accesorios menores de equipo de c	\$9,828.00	\$0.00	\$9,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,828.00
2960	Refacciones y accesorios menores de equipo de tr	\$1,965,669.00	\$19,152.78	\$1,984,821.78	\$540,698.06	\$540,698.06	\$487,433.46	\$487,433.46	\$1,444,123.72

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2961	Refacciones y accesorios menores de equipo de tr	\$1,965,669.00	\$19,152.78	\$1,984,821.78	\$540,698.06	\$540,698.06	\$487,433.46	\$487,433.46	\$1,444,123.72
2980	Refacciones y accesorios menores de maquinaria	\$343,992.00	-\$42,120.00	\$301,872.00	\$58,261.46	\$58,261.46	\$58,261.46	\$58,261.46	\$243,610.54
2981	Refacciones y accesorios menores de maquinaria	\$343,992.00	-\$42,120.00	\$301,872.00	\$58,261.46	\$58,261.46	\$58,261.46	\$58,261.46	\$243,610.54
3000	SERVICIOS GENERALES	\$44,341,538.00	\$3,605,895.39	\$47,947,433.39	\$23,709,467.99	\$23,709,467.99	\$22,974,738.00	\$22,974,737.20	\$24,237,965.40
3100	SERVICIOS BÁSICOS	\$10,983,174.00	\$3,068,135.48	\$14,051,309.48	\$12,132,562.34	\$12,132,562.34	\$12,132,562.34	\$12,132,562.34	\$1,918,747.14
3110	Energía eléctrica	\$10,136,954.00	\$2,984,774.48	\$13,121,728.48	\$11,910,163.34	\$11,910,163.34	\$11,910,163.34	\$11,910,163.34	\$1,211,565.14
3111	Energía eléctrica	\$10,136,954.00	\$2,984,774.48	\$13,121,728.48	\$11,910,163.34	\$11,910,163.34	\$11,910,163.34	\$11,910,163.34	\$1,211,565.14
3130	Agua	\$5,897.00	-\$5,897.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3131	Agua	\$5,897.00	-\$5,897.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3140	Telefonía tradicional	\$137,597.00	\$0.00	\$137,597.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,597.00
3141	Telefonía tradicional	\$137,597.00	\$0.00	\$137,597.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,597.00
3150	Telefonía celular	\$9,828.00	-\$9,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$9,828.00	-\$9,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesam	\$687,984.00	\$104,000.00	\$791,984.00	\$222,399.00	\$222,399.00	\$222,399.00	\$222,399.00	\$569,585.00
3171	Servicios de acceso de Internet, redes y procesam	\$687,984.00	\$104,000.00	\$791,984.00	\$222,399.00	\$222,399.00	\$222,399.00	\$222,399.00	\$569,585.00
3180	Servicios postales y telegráficos	\$4,914.00	-\$4,914.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$4,914.00	-\$4,914.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$4,403,098.00	-\$106,168.08	\$4,296,929.92	\$369,494.72	\$369,494.72	\$369,494.72	\$369,494.72	\$3,927,435.20
3220	Arrendamiento de edificios	\$294,850.00	\$111,152.22	\$406,002.22	\$87,608.32	\$87,608.32	\$87,608.32	\$87,608.32	\$318,393.90
3221	Arrendamiento de edificios	\$294,850.00	\$111,152.22	\$406,002.22	\$87,608.32	\$87,608.32	\$87,608.32	\$87,608.32	\$318,393.90
3250	Arrendamiento de equipo de transporte	\$1,523,393.00	-\$210,137.90	\$1,313,255.10	\$261,000.00	\$261,000.00	\$261,000.00	\$261,000.00	\$1,052,255.10
3251	Arrendamiento de equipo de transporte	\$1,523,393.00	-\$210,137.90	\$1,313,255.10	\$261,000.00	\$261,000.00	\$261,000.00	\$261,000.00	\$1,052,255.10
3260	Arrendamiento de maquinaria, otros equipos y her	\$982,834.00	\$0.00	\$982,834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$982,834.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$982,834.00	\$0.00	\$982,834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$982,834.00
3270	Arrendamiento de activos intangibles	\$127,768.00	\$17,817.60	\$145,585.60	\$15,126.40	\$15,126.40	\$15,126.40	\$15,126.40	\$130,459.20
3271	Arrendamiento de activos intangibles	\$127,768.00	\$17,817.60	\$145,585.60	\$15,126.40	\$15,126.40	\$15,126.40	\$15,126.40	\$130,459.20
3290	Otros arrendamientos	\$1,474,253.00	-\$25,000.00	\$1,449,253.00	\$5,760.00	\$5,760.00	\$5,760.00	\$5,760.00	\$1,443,493.00
3291	Otros arrendamientos	\$1,474,253.00	-\$25,000.00	\$1,449,253.00	\$5,760.00	\$5,760.00	\$5,760.00	\$5,760.00	\$1,443,493.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$4,459,120.00	\$145,155.68	\$4,604,275.68	\$1,747,344.65	\$1,747,344.65	\$1,719,504.65	\$1,719,504.65	\$2,856,931.03
3310	Servicios legales, de contabilidad, auditoría y relac	\$982,834.00	\$160,635.68	\$1,143,469.68	\$471,566.65	\$471,566.65	\$443,726.65	\$443,726.65	\$671,903.03
3311	Servicios legales, de contabilidad, auditoría y relac	\$982,834.00	\$160,635.68	\$1,143,469.68	\$471,566.65	\$471,566.65	\$443,726.65	\$443,726.65	\$671,903.03
3340	Servicios de capacitación	\$196,567.00	\$2,784.00	\$199,351.00	\$3,954.00	\$3,954.00	\$3,954.00	\$3,954.00	\$195,397.00
3341	Servicios de capacitación	\$196,567.00	\$2,784.00	\$199,351.00	\$3,954.00	\$3,954.00	\$3,954.00	\$3,954.00	\$195,397.00
3350	Servicios de investigación científica y desarrollo	\$19,657.00	-\$19,657.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3351	Servicios de investigación científica y desarrollo	\$19,657.00	-\$19,657.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$24,571.00	-\$7,264.00	\$17,307.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,307.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$24,571.00	-\$7,264.00	\$17,307.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,307.00
3380	Servicios de vigilancia	\$90,421.00	-\$20,343.00	\$70,078.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,078.00
3381	Servicios de vigilancia	\$90,421.00	-\$20,343.00	\$70,078.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,078.00
3390	Servicios profesionales, científicos y técnicos integ	\$3,145,070.00	\$29,000.00	\$3,174,070.00	\$1,271,824.00	\$1,271,824.00	\$1,271,824.00	\$1,271,824.00	\$1,902,246.00
3391	Servicios profesionales, científicos y técnicos integ	\$3,145,070.00	\$29,000.00	\$3,174,070.00	\$1,271,824.00	\$1,271,824.00	\$1,271,824.00	\$1,271,824.00	\$1,902,246.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$861,928.00	\$22,500.00	\$884,428.00	\$90,580.24	\$90,580.24	\$90,580.24	\$90,580.24	\$793,847.76
3410	Servicios financieros y bancarios	\$190,653.00	\$23,000.00	\$213,653.00	\$82,444.90	\$82,444.90	\$82,444.90	\$82,444.90	\$131,208.10
3411	Servicios financieros y bancarios	\$190,653.00	\$23,000.00	\$213,653.00	\$82,444.90	\$82,444.90	\$82,444.90	\$82,444.90	\$131,208.10
3440	Seguros de responsabilidad patrimonial y fianzas	\$9,828.00	-\$500.00	\$9,328.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,328.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$9,828.00	-\$500.00	\$9,328.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,328.00
3450	Seguro de bienes patrimoniales	\$638,842.00	\$0.00	\$638,842.00	\$8,135.34	\$8,135.34	\$8,135.34	\$8,135.34	\$630,706.66
3451	Seguro de bienes patrimoniales	\$638,842.00	\$0.00	\$638,842.00	\$8,135.34	\$8,135.34	\$8,135.34	\$8,135.34	\$630,706.66
3470	Fletes y maniobras	\$22,605.00	\$0.00	\$22,605.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,605.00
3471	Fletes y maniobras	\$22,605.00	\$0.00	\$22,605.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,605.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,195,929.00	\$2,201,786.31	\$5,397,715.31	\$3,056,618.90	\$3,056,618.90	\$3,041,538.90	\$3,041,538.10	\$2,341,096.41
3510	Conservación y mantenimiento menor de inmueble	\$1,474,252.00	\$1,042,010.41	\$2,516,262.41	\$1,498,834.56	\$1,498,834.56	\$1,483,754.56	\$1,483,754.56	\$1,017,427.85
3511	Conservación y mantenimiento menor de inmueble	\$1,474,252.00	\$1,042,010.41	\$2,516,262.41	\$1,498,834.56	\$1,498,834.56	\$1,483,754.56	\$1,483,754.56	\$1,017,427.85
3520	Instalación, reparación y mantenimiento de mobili	\$49,142.00	\$45,094.00	\$94,236.00	\$76,601.66	\$76,601.66	\$76,601.66	\$76,601.66	\$17,634.34
3521	Instalación, reparación y mantenimiento de mobili	\$49,142.00	\$45,094.00	\$94,236.00	\$76,601.66	\$76,601.66	\$76,601.66	\$76,601.66	\$17,634.34
3530	Instalación, reparación y mantenimiento de equipo	\$49,142.00	\$0.00	\$49,142.00	\$33,031.53	\$33,031.53	\$33,031.53	\$33,031.53	\$16,110.47
3531	Instalación, reparación y mantenimiento de equipo	\$49,142.00	\$0.00	\$49,142.00	\$33,031.53	\$33,031.53	\$33,031.53	\$33,031.53	\$16,110.47
3550	Reparación y mantenimiento de equipo de transpo	\$1,179,401.00	\$621,500.00	\$1,800,901.00	\$946,724.16	\$946,724.16	\$946,724.16	\$946,723.36	\$854,176.84
3551	Reparación y mantenimiento de equipo de transpo	\$1,179,401.00	\$621,500.00	\$1,800,901.00	\$946,724.16	\$946,724.16	\$946,724.16	\$946,723.36	\$854,176.84
3570	Instalación, reparación y mantenimiento de maquir	\$443,992.00	\$493,181.90	\$937,173.90	\$501,426.99	\$501,426.99	\$501,426.99	\$501,426.99	\$435,746.91
3571	Instalación, reparación y mantenimiento de maquir	\$443,992.00	\$493,181.90	\$937,173.90	\$501,426.99	\$501,426.99	\$501,426.99	\$501,426.99	\$435,746.91
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$2,457,086.00	\$931,680.00	\$3,388,766.00	\$2,030,120.00	\$2,030,120.00	\$1,621,080.00	\$1,621,080.00	\$1,358,646.00
3610	Difusión por radio, televisión y otros medios de me	\$1,769,102.00	\$931,680.00	\$2,700,782.00	\$2,030,120.00	\$2,030,120.00	\$1,621,080.00	\$1,621,080.00	\$670,662.00
3611	Difusión por radio, televisión y otros medios de me	\$1,769,102.00	\$931,680.00	\$2,700,782.00	\$2,030,120.00	\$2,030,120.00	\$1,621,080.00	\$1,621,080.00	\$670,662.00
3620	Difusión por radio, televisión y otros medios de me	\$343,992.00	\$0.00	\$343,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$343,992.00
3621	Difusión por radio, televisión y otros medios de me	\$343,992.00	\$0.00	\$343,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$343,992.00
3650	Servicios de la industria fílmica, del sonido y del vi	\$343,992.00	\$0.00	\$343,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$343,992.00
3651	Servicios de la industria fílmica, del sonido y del vi	\$343,992.00	\$0.00	\$343,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$343,992.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,902,034.00	-\$44,657.00	\$1,857,377.00	\$902,099.85	\$902,099.85	\$879,099.85	\$879,099.85	\$955,277.15
3710	Pasajes aéreos	\$19,657.00	-\$19,657.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$19,657.00	-\$19,657.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$34,399.00	\$0.00	\$34,399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,399.00
3721	Pasajes terrestres	\$34,399.00	\$0.00	\$34,399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,399.00
3750	Viáticos en el país	\$1,639,617.00	-\$30,000.00	\$1,609,617.00	\$878,411.09	\$878,411.09	\$878,411.09	\$878,411.09	\$731,205.91
3751	Viáticos en el país	\$1,639,617.00	-\$30,000.00	\$1,609,617.00	\$878,411.09	\$878,411.09	\$878,411.09	\$878,411.09	\$731,205.91
3770	Gastos de instalación y traslado de menaje	\$0.00	\$5,000.00	\$5,000.00	\$688.76	\$688.76	\$688.76	\$688.76	\$4,311.24
3771	Gastos de instalación y traslado de menaje	\$0.00	\$5,000.00	\$5,000.00	\$688.76	\$688.76	\$688.76	\$688.76	\$4,311.24
3790	Otros servicios de traslado y hospedaje	\$208,361.00	\$0.00	\$208,361.00	\$23,000.00	\$23,000.00	\$0.00	\$0.00	\$185,361.00
3791	Otros servicios de traslado y hospedaje	\$208,361.00	\$0.00	\$208,361.00	\$23,000.00	\$23,000.00	\$0.00	\$0.00	\$185,361.00
3800	SERVICIOS OFICIALES	\$12,835,816.00	-\$2,608,337.00	\$10,227,479.00	\$3,190,646.29	\$3,190,646.29	\$2,930,876.30	\$2,930,876.30	\$7,036,832.71
3810	Gastos de ceremonial	\$1,631,505.00	\$5,280.00	\$1,636,785.00	\$335,812.60	\$335,812.60	\$335,812.60	\$335,812.60	\$1,300,972.40
3811	Gastos de ceremonial	\$1,631,505.00	\$5,280.00	\$1,636,785.00	\$335,812.60	\$335,812.60	\$335,812.60	\$335,812.60	\$1,300,972.40
3820	Gastos de orden social y cultural	\$4,324,471.00	-\$1,424,302.00	\$2,900,169.00	\$1,648,573.69	\$1,648,573.69	\$1,388,803.70	\$1,388,803.70	\$1,251,595.31
3821	Gastos de orden social y cultural	\$4,324,471.00	-\$1,424,302.00	\$2,900,169.00	\$1,648,573.69	\$1,648,573.69	\$1,388,803.70	\$1,388,803.70	\$1,251,595.31
3840	Exposiciones	\$6,879,840.00	-\$1,189,315.00	\$5,690,525.00	\$1,206,260.00	\$1,206,260.00	\$1,206,260.00	\$1,206,260.00	\$4,484,265.00
3841	Exposiciones	\$6,879,840.00	-\$1,189,315.00	\$5,690,525.00	\$1,206,260.00	\$1,206,260.00	\$1,206,260.00	\$1,206,260.00	\$4,484,265.00
3900	OTROS SERVICIOS GENERALES	\$3,243,353.00	-\$4,200.00	\$3,239,153.00	\$190,001.00	\$190,001.00	\$190,001.00	\$190,001.00	\$3,049,152.00
3920	Impuestos y derechos	\$1,965,669.00	\$0.00	\$1,965,669.00	\$190,001.00	\$190,001.00	\$190,001.00	\$190,001.00	\$1,775,668.00
3921	Impuestos y derechos	\$1,965,669.00	\$0.00	\$1,965,669.00	\$190,001.00	\$190,001.00	\$190,001.00	\$190,001.00	\$1,775,668.00
3950	Penas, multas, accesorios y actualizaciones	\$98,283.00	-\$4,200.00	\$94,083.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,083.00
3951	Penas, multas, accesorios y actualizaciones	\$98,283.00	-\$4,200.00	\$94,083.00	\$0.00	\$0.00	\$0.00	\$0.00	\$94,083.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$1,179,401.00	\$0.00	\$1,179,401.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,179,401.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$1,179,401.00	\$0.00	\$1,179,401.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,179,401.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$29,956,404.30	\$15,491,060.10	\$45,447,464.40	\$34,678,083.32	\$34,366,666.32	\$34,329,486.11	\$34,329,486.11	\$11,080,798.08
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,031,972.65	\$11,978,018.36	\$15,009,991.01	\$13,465,531.01	\$13,465,531.01	\$13,465,531.01	\$13,465,531.01	\$1,544,460.00
4150	Transferencias internas otorgadas a entidades par.	\$3,031,972.65	\$11,978,018.36	\$15,009,991.01	\$13,465,531.01	\$13,465,531.01	\$13,465,531.01	\$13,465,531.01	\$1,544,460.00
4151	Transferencias internas otorgadas a entidades par.	\$3,031,972.65	\$11,978,018.36	\$15,009,991.01	\$13,465,531.01	\$13,465,531.01	\$13,465,531.01	\$13,465,531.01	\$1,544,460.00
4400	AYUDAS SOCIALES	\$26,433,014.65	\$3,513,041.74	\$29,946,056.39	\$20,721,135.31	\$20,721,135.31	\$20,683,955.10	\$20,683,955.10	\$9,224,921.08
4410	Ayudas sociales a personas	\$23,140,519.65	\$3,731,399.60	\$26,871,919.25	\$19,482,301.97	\$19,482,301.97	\$19,445,121.76	\$19,445,121.76	\$7,389,617.28
4411	Ayudas sociales a personas	\$23,140,519.65	\$3,731,399.60	\$26,871,919.25	\$19,482,301.97	\$19,482,301.97	\$19,445,121.76	\$19,445,121.76	\$7,389,617.28
4430	Ayudas sociales a instituciones de enseñanza	\$2,358,802.00	-\$478,357.86	\$1,880,444.14	\$333,582.07	\$333,582.07	\$333,582.07	\$333,582.07	\$1,546,862.07
4431	Ayudas sociales a instituciones de enseñanza	\$2,358,802.00	-\$478,357.86	\$1,880,444.14	\$333,582.07	\$333,582.07	\$333,582.07	\$333,582.07	\$1,546,862.07

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4450	Ayudas sociales a instituciones sin fines de lucro	\$933,693.00	\$260,000.00	\$1,193,693.00	\$905,251.27	\$905,251.27	\$905,251.27	\$905,251.27	\$288,441.73
4451	Ayudas sociales a instituciones sin fines de lucro	\$933,693.00	\$260,000.00	\$1,193,693.00	\$905,251.27	\$905,251.27	\$905,251.27	\$905,251.27	\$288,441.73
4500	PENSIONES Y JUBILACIONES	\$491,417.00	\$0.00	\$491,417.00	\$491,417.00	\$180,000.00	\$180,000.00	\$180,000.00	\$311,417.00
4510	Pensiones	\$491,417.00	\$0.00	\$491,417.00	\$491,417.00	\$180,000.00	\$180,000.00	\$180,000.00	\$311,417.00
4511	Pensiones	\$491,417.00	\$0.00	\$491,417.00	\$491,417.00	\$180,000.00	\$180,000.00	\$180,000.00	\$311,417.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$6,653,787.00	-\$1,272,833.00	\$5,380,954.00	\$435,716.11	\$435,716.11	\$398,364.11	\$398,364.11	\$4,945,237.89
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,260,519.00	-\$192,873.50	\$2,067,645.50	\$311,713.61	\$311,713.61	\$274,361.61	\$274,361.61	\$1,755,931.89
5110	Muebles de oficina y estantería	\$1,031,976.00	-\$264,793.50	\$767,182.50	\$0.00	\$0.00	\$0.00	\$0.00	\$767,182.50
5111	Muebles de oficina y estantería	\$1,031,976.00	-\$264,793.50	\$767,182.50	\$0.00	\$0.00	\$0.00	\$0.00	\$767,182.50
5150	Equipo de cómputo y de tecnologías de la informa	\$884,551.00	\$89,920.00	\$974,471.00	\$311,713.61	\$311,713.61	\$274,361.61	\$274,361.61	\$662,757.39
5151	Equipo de cómputo y de tecnología de la informaci	\$884,551.00	\$89,920.00	\$974,471.00	\$311,713.61	\$311,713.61	\$274,361.61	\$274,361.61	\$662,757.39
5190	Otros mobiliarios y equipos de administración	\$343,992.00	-\$18,000.00	\$325,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,992.00
5191	Otros mobiliarios y equipos de administración	\$343,992.00	-\$18,000.00	\$325,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$325,992.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$137,597.00	-\$10,000.00	\$127,597.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,597.00
5210	Equipos y aparatos audiovisuales	\$39,314.00	-\$10,000.00	\$29,314.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,314.00
5211	Equipos y aparatos audiovisuales	\$39,314.00	-\$10,000.00	\$29,314.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,314.00
5230	Cámaras fotográficas y de video	\$98,283.00	\$0.00	\$98,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,283.00
5231	Cámaras fotográficas y de video	\$98,283.00	\$0.00	\$98,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,283.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,572,535.00	-\$252,003.00	\$1,320,532.00	\$47,997.00	\$47,997.00	\$47,997.00	\$47,997.00	\$1,272,535.00
5410	Vehículos y equipo terrestre	\$1,572,535.00	-\$300,000.00	\$1,272,535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,272,535.00
5411	Vehículos y equipo terrestre	\$1,572,535.00	-\$300,000.00	\$1,272,535.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,272,535.00
5490	Otros equipos de transporte	\$0.00	\$47,997.00	\$47,997.00	\$47,997.00	\$47,997.00	\$47,997.00	\$47,997.00	\$0.00
5491	Otros equipos de transporte	\$0.00	\$47,997.00	\$47,997.00	\$47,997.00	\$47,997.00	\$47,997.00	\$47,997.00	\$0.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$196,567.00	-\$68,962.00	\$127,605.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,605.00
5510	Equipo de defensa y seguridad	\$196,567.00	-\$68,962.00	\$127,605.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,605.00
5511	Equipo de defensa y seguridad	\$196,567.00	-\$68,962.00	\$127,605.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,605.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$1,798,585.00	-\$748,994.50	\$1,049,590.50	\$76,005.50	\$76,005.50	\$76,005.50	\$76,005.50	\$973,585.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$29,485.00	\$0.00	\$29,485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,485.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$29,485.00	\$0.00	\$29,485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,485.00
5650	Equipo de comunicación y telecomunicación	\$1,179,400.00	-\$356,038.00	\$823,362.00	\$68,962.00	\$68,962.00	\$68,962.00	\$68,962.00	\$754,400.00
5651	Equipo de comunicación y telecomunicación	\$1,179,400.00	-\$356,038.00	\$823,362.00	\$68,962.00	\$68,962.00	\$68,962.00	\$68,962.00	\$754,400.00
5660	Equipos de generación eléctrica, aparatos y acces	\$294,850.00	-\$250,000.00	\$44,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,850.00
5661	Equipos de generación eléctrica, aparatos y acces	\$294,850.00	-\$250,000.00	\$44,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,850.00
5670	Herramientas y máquinas-herramienta	\$196,567.00	-\$142,956.50	\$53,610.50	\$7,043.50	\$7,043.50	\$7,043.50	\$7,043.50	\$46,567.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5671	Herramientas y máquinas-herramienta	\$196,567.00	-\$142,956.50	\$53,610.50	\$7,043.50	\$7,043.50	\$7,043.50	\$7,043.50	\$46,567.00
5690	Otros equipos	\$98,283.00	\$0.00	\$98,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,283.00
5691	Otros equipos	\$98,283.00	\$0.00	\$98,283.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,283.00
5900	ACTIVOS INTANGIBLES	\$687,984.00	\$0.00	\$687,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$687,984.00
5910	Software	\$687,984.00	\$0.00	\$687,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$687,984.00
5911	Software	\$687,984.00	\$0.00	\$687,984.00	\$0.00	\$0.00	\$0.00	\$0.00	\$687,984.00
6000	INVERSIÓN PÚBLICA	\$160,423,289.70	\$180,772.84	\$160,604,062.54	\$106,251,380.17	\$105,496,019.41	\$105,496,019.41	\$105,496,019.41	\$55,108,043.13
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$160,226,722.70	-\$905,325.38	\$159,321,397.32	\$105,165,281.95	\$104,409,921.19	\$104,409,921.19	\$104,409,921.19	\$54,911,476.13
6110	Edificación habitacional	\$70,567,507.00	-\$11,328,203.25	\$59,239,303.75	\$37,304,904.72	\$37,095,718.76	\$37,095,718.76	\$37,095,718.76	\$22,143,584.99
6111	Edificación habitacional	\$70,567,507.00	-\$11,328,203.25	\$59,239,303.75	\$37,304,904.72	\$37,095,718.76	\$37,095,718.76	\$37,095,718.76	\$22,143,584.99
6120	Edificación no habitacional	\$19,656,687.00	-\$5,847,268.41	\$13,809,418.59	\$5,070,099.39	\$5,070,099.39	\$5,070,099.39	\$5,070,099.39	\$8,739,319.20
6121	Edificación no habitacional	\$19,656,687.00	-\$5,847,268.41	\$13,809,418.59	\$5,070,099.39	\$5,070,099.39	\$5,070,099.39	\$5,070,099.39	\$8,739,319.20
6130	Construcción de obras para el abastecimiento de agua	\$23,347,897.00	-\$5,588,671.28	\$17,759,225.72	\$3,889,256.64	\$3,889,256.64	\$3,889,256.64	\$3,889,256.64	\$13,869,969.08
6131	Construcción de obras para el abastecimiento de agua	\$23,347,897.00	-\$5,588,671.28	\$17,759,225.72	\$3,889,256.64	\$3,889,256.64	\$3,889,256.64	\$3,889,256.64	\$13,869,969.08
6140	División de terrenos y construcción de obras de urbanización	\$15,695,349.70	\$13,645,638.62	\$29,340,988.32	\$22,700,897.96	\$22,627,407.38	\$22,627,407.38	\$22,627,407.38	\$6,713,580.94
6141	División de terrenos y construcción de obras de urbanización	\$15,695,349.70	\$13,645,638.62	\$29,340,988.32	\$22,700,897.96	\$22,627,407.38	\$22,627,407.38	\$22,627,407.38	\$6,713,580.94
6150	Construcción de vías de comunicación	\$30,959,282.00	\$8,213,178.94	\$39,172,460.94	\$36,200,123.24	\$35,727,439.02	\$35,727,439.02	\$35,727,439.02	\$3,445,021.92
6151	Construcción de vías de comunicación	\$30,959,282.00	\$8,213,178.94	\$39,172,460.94	\$36,200,123.24	\$35,727,439.02	\$35,727,439.02	\$35,727,439.02	\$3,445,021.92
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$196,567.00	\$1,086,098.22	\$1,282,665.22	\$1,086,098.22	\$1,086,098.22	\$1,086,098.22	\$1,086,098.22	\$196,567.00
6210	Edificación habitacional	\$0.00	\$385,174.53	\$385,174.53	\$385,174.53	\$385,174.53	\$385,174.53	\$385,174.53	\$0.00
6211	Edificación habitacional	\$0.00	\$385,174.53	\$385,174.53	\$385,174.53	\$385,174.53	\$385,174.53	\$385,174.53	\$0.00
6220	Edificación no habitacional	\$196,567.00	\$0.00	\$196,567.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,567.00
6221	Edificación no habitacional	\$196,567.00	\$0.00	\$196,567.00	\$0.00	\$0.00	\$0.00	\$0.00	\$196,567.00
6230	Construcción de obras para el abastecimiento de agua	\$0.00	\$700,923.69	\$700,923.69	\$700,923.69	\$700,923.69	\$700,923.69	\$700,923.69	\$0.00
6231	Construcción de obras para el abastecimiento de agua	\$0.00	\$700,923.69	\$700,923.69	\$700,923.69	\$700,923.69	\$700,923.69	\$700,923.69	\$0.00
9000	DEUDA PÚBLICA	\$5,307,306.00	-\$285,531.01	\$5,021,774.99	\$3,151,314.28	\$3,151,314.28	\$3,151,314.28	\$3,151,314.28	\$1,870,460.71
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,621,677.00	-\$1,365,000.00	\$256,677.00	\$0.00	\$0.00	\$0.00	\$0.00	\$256,677.00
9110	Amortización de la deuda interna con instituciones	\$1,621,677.00	-\$1,365,000.00	\$256,677.00	\$0.00	\$0.00	\$0.00	\$0.00	\$256,677.00
9111	Amortización de la deuda interna con instituciones	\$1,621,677.00	-\$1,365,000.00	\$256,677.00	\$0.00	\$0.00	\$0.00	\$0.00	\$256,677.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$3,685,629.00	\$1,079,468.99	\$4,765,097.99	\$3,151,314.28	\$3,151,314.28	\$3,151,314.28	\$3,151,314.28	\$1,613,783.71
9910	ADEFAS	\$3,685,629.00	\$1,079,468.99	\$4,765,097.99	\$3,151,314.28	\$3,151,314.28	\$3,151,314.28	\$3,151,314.28	\$1,613,783.71
9911	ADEFAS	\$3,685,629.00	\$1,079,468.99	\$4,765,097.99	\$3,151,314.28	\$3,151,314.28	\$3,151,314.28	\$3,151,314.28	\$1,613,783.71
Total		\$331,873,094.00	\$50,626,069.00	\$382,499,163.88	\$269,665,674.26	\$263,509,779.82	\$261,895,398.46	\$261,895,397.66	\$118,989,380.00