

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$73,619,007.35	\$759,604.78	\$74,378,612.13	\$30,768,070.48	\$30,768,070.48	\$30,768,070.48	\$30,768,070.48	\$43,610,541.65
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$38,466,144.96	-\$619,851.63	\$37,846,293.33	\$18,617,574.55	\$18,617,574.55	\$18,617,574.55	\$18,617,574.55	\$19,228,718.78
1110 Dietas	\$6,822,037.44	\$0.00	\$6,822,037.44	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72
1111 Dietas	\$6,822,037.44	\$0.00	\$6,822,037.44	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72
1130 Sueldos base al personal permanente	\$31,644,107.52	-\$619,851.63	\$31,024,255.89	\$15,206,555.83	\$15,206,555.83	\$15,206,555.83	\$15,206,555.83	\$15,817,700.06
1131 Sueldos base al personal permanente	\$31,644,107.52	-\$619,851.63	\$31,024,255.89	\$15,206,555.83	\$15,206,555.83	\$15,206,555.83	\$15,206,555.83	\$15,817,700.06
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$22,750,409.80	\$463,929.11	\$23,214,338.91	\$11,014,909.36	\$11,014,909.36	\$11,014,909.36	\$11,014,909.36	\$12,199,429.55
1220 Sueldos base al personal eventual	\$22,750,409.80	\$463,929.11	\$23,214,338.91	\$11,014,909.36	\$11,014,909.36	\$11,014,909.36	\$11,014,909.36	\$12,199,429.55
1221 Sueldos base al personal eventual	\$22,750,409.80	\$463,929.11	\$23,214,338.91	\$11,014,909.36	\$11,014,909.36	\$11,014,909.36	\$11,014,909.36	\$12,199,429.55
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$9,233,706.32	\$44,182.47	\$9,277,888.79	\$201,971.98	\$201,971.98	\$201,971.98	\$201,971.98	\$9,075,916.81
1310 Primas por años de servicios efectivos prestados	\$52,800.00	-\$2,833.33	\$49,966.67	\$25,900.00	\$25,900.00	\$25,900.00	\$25,900.00	\$24,066.67
1311 Primas por años de servicios efectivos prestados	\$52,800.00	-\$2,833.33	\$49,966.67	\$25,900.00	\$25,900.00	\$25,900.00	\$25,900.00	\$24,066.67
1320 Primas de vacaciones, dominical y gratificación de	\$6,306,319.08	\$0.00	\$6,306,319.08	\$0.00	\$0.00	\$0.00	\$0.00	\$6,306,319.08
1321 Primas de vacaciones, dominical y gratificación de	\$6,306,319.08	\$0.00	\$6,306,319.08	\$0.00	\$0.00	\$0.00	\$0.00	\$6,306,319.08
1330 Horas extraordinarias	\$432,563.92	\$0.00	\$432,563.92	\$96,515.52	\$96,515.52	\$96,515.52	\$96,515.52	\$336,048.40
1331 Horas extraordinarias	\$432,563.92	\$0.00	\$432,563.92	\$96,515.52	\$96,515.52	\$96,515.52	\$96,515.52	\$336,048.40
1340 Compensaciones	\$2,442,023.32	\$47,015.80	\$2,489,039.12	\$79,556.46	\$79,556.46	\$79,556.46	\$79,556.46	\$2,409,482.66
1341 Compensaciones	\$2,442,023.32	\$47,015.80	\$2,489,039.12	\$79,556.46	\$79,556.46	\$79,556.46	\$79,556.46	\$2,409,482.66
1400 SEGURIDAD SOCIAL	\$621,613.31	\$29,875.12	\$651,488.43	\$317,648.60	\$317,648.60	\$317,648.60	\$317,648.60	\$333,839.83
1440 Aportaciones para seguros	\$621,613.31	\$29,875.12	\$651,488.43	\$317,648.60	\$317,648.60	\$317,648.60	\$317,648.60	\$333,839.83
1441 Aportaciones para seguros	\$621,613.31	\$29,875.12	\$651,488.43	\$317,648.60	\$317,648.60	\$317,648.60	\$317,648.60	\$333,839.83
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,547,132.96	\$841,469.71	\$3,388,602.67	\$615,965.99	\$615,965.99	\$615,965.99	\$615,965.99	\$2,772,636.68
1520 Indemnizaciones	\$500,000.00	\$102,736.34	\$602,736.34	\$0.00	\$0.00	\$0.00	\$0.00	\$602,736.34
1521 Indemnizaciones	\$500,000.00	\$102,736.34	\$602,736.34	\$0.00	\$0.00	\$0.00	\$0.00	\$602,736.34
1530 Prestaciones y haberes de retiro	\$0.00	\$199,999.98	\$199,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$199,999.98
1531 Prestaciones y haberes de retiro	\$0.00	\$199,999.98	\$199,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$199,999.98
1540 Prestaciones contractuales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1541 Prestaciones contractuales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1550 Apoyos a la capacitación de los servidores público	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1551 Apoyos a la capacitación de los servidores público	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1590 Otras prestaciones sociales y económicas	\$1,847,132.96	\$338,733.39	\$2,185,866.35	\$615,965.99	\$615,965.99	\$615,965.99	\$615,965.99	\$1,569,900.36
1591 Otras prestaciones sociales y económicas	\$1,847,132.96	\$338,733.39	\$2,185,866.35	\$615,965.99	\$615,965.99	\$615,965.99	\$615,965.99	\$1,569,900.36
2000 MATERIALES Y SUMINISTROS	\$19,171,515.70	\$7,608,063.75	\$26,779,579.45	\$12,708,882.97	\$12,708,882.97	\$12,615,410.28	\$12,615,297.72	\$14,070,696.48
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$2,721,962.56	\$868,270.03	\$3,590,232.59	\$2,179,235.79	\$2,179,235.79	\$2,165,978.39	\$2,165,978.39	\$1,410,996.80

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2110	Materiales, útiles y equipos menores de oficina	\$650,000.00	\$171,747.58	\$821,747.58	\$498,684.66	\$498,684.66	\$494,869.66	\$494,869.66	\$323,062.92
2111	Materiales, útiles y equipos menores de oficina	\$650,000.00	\$171,747.58	\$821,747.58	\$498,684.66	\$498,684.66	\$494,869.66	\$494,869.66	\$323,062.92
2140	Materiales, útiles y equipos menores de tecnología:	\$500,000.00	\$28,377.62	\$528,377.62	\$165,012.41	\$165,012.41	\$165,012.41	\$165,012.41	\$363,365.21
2141	Materiales, útiles y equipos menores de tecnología:	\$500,000.00	\$28,377.62	\$528,377.62	\$165,012.41	\$165,012.41	\$165,012.41	\$165,012.41	\$363,365.21
2150	Material impreso e información digital	\$621,962.56	\$146,539.29	\$768,501.85	\$561,542.12	\$561,542.12	\$552,099.72	\$552,099.72	\$206,959.73
2151	Material impreso e información digital	\$621,962.56	\$146,539.29	\$768,501.85	\$561,542.12	\$561,542.12	\$552,099.72	\$552,099.72	\$206,959.73
2160	Material de limpieza	\$800,000.00	\$354,938.88	\$1,154,938.88	\$910,496.60	\$910,496.60	\$910,496.60	\$910,496.60	\$244,442.28
2161	Material de limpieza	\$800,000.00	\$354,938.88	\$1,154,938.88	\$910,496.60	\$910,496.60	\$910,496.60	\$910,496.60	\$244,442.28
2170	Materiales y útiles de enseñanza	\$0.00	\$166,666.66	\$166,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.66
2171	Materiales y útiles de enseñanza	\$0.00	\$166,666.66	\$166,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.66
2180	Materiales para el registro e identificación de bienes	\$150,000.00	\$0.00	\$150,000.00	\$43,500.00	\$43,500.00	\$43,500.00	\$43,500.00	\$106,500.00
2181	Materiales para el registro e identificación de bienes	\$150,000.00	\$0.00	\$150,000.00	\$43,500.00	\$43,500.00	\$43,500.00	\$43,500.00	\$106,500.00
2200	ALIMENTOS Y UTENSILIOS	\$1,780,000.00	\$490,290.87	\$2,270,290.87	\$1,375,354.03	\$1,375,354.03	\$1,349,793.43	\$1,349,793.43	\$894,936.84
2210	Productos alimenticios para personas	\$1,660,000.00	\$228,389.95	\$1,888,389.95	\$1,287,505.05	\$1,287,505.05	\$1,261,944.45	\$1,261,944.45	\$600,884.90
2211	Productos alimenticios para personas	\$1,660,000.00	\$228,389.95	\$1,888,389.95	\$1,287,505.05	\$1,287,505.05	\$1,261,944.45	\$1,261,944.45	\$600,884.90
2220	Productos alimenticios para animales	\$100,000.00	\$176,455.76	\$276,455.76	\$53,215.00	\$53,215.00	\$53,215.00	\$53,215.00	\$223,240.76
2221	Productos alimenticios para animales	\$100,000.00	\$176,455.76	\$276,455.76	\$53,215.00	\$53,215.00	\$53,215.00	\$53,215.00	\$223,240.76
2230	Utensilios para el servicio de alimentación	\$20,000.00	\$85,445.16	\$105,445.16	\$34,633.98	\$34,633.98	\$34,633.98	\$34,633.98	\$70,811.18
2231	Utensilios para el servicio de alimentación	\$20,000.00	\$85,445.16	\$105,445.16	\$34,633.98	\$34,633.98	\$34,633.98	\$34,633.98	\$70,811.18
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,400,000.00	\$2,710,293.89	\$4,110,293.89	\$1,917,210.72	\$1,917,210.72	\$1,892,090.38	\$1,892,090.38	\$2,193,083.17
2410	Productos minerales no metálicos	\$0.00	\$307,753.97	\$307,753.97	\$213,338.57	\$213,338.57	\$199,692.09	\$199,692.09	\$94,415.40
2411	Productos minerales no metálicos	\$0.00	\$307,753.97	\$307,753.97	\$213,338.57	\$213,338.57	\$199,692.09	\$199,692.09	\$94,415.40
2420	Cemento y productos de concreto	\$100,000.00	\$461,837.99	\$561,837.99	\$177,454.02	\$177,454.02	\$177,454.02	\$177,454.02	\$384,383.97
2421	Cemento y productos de concreto	\$100,000.00	\$461,837.99	\$561,837.99	\$177,454.02	\$177,454.02	\$177,454.02	\$177,454.02	\$384,383.97
2430	Cal, yeso y productos de yeso	\$0.00	\$151,675.39	\$151,675.39	\$15,935.96	\$15,935.96	\$15,935.96	\$15,935.96	\$135,739.43
2431	Cal, yeso y productos de yeso	\$0.00	\$151,675.39	\$151,675.39	\$15,935.96	\$15,935.96	\$15,935.96	\$15,935.96	\$135,739.43
2440	Madera y productos de madera	\$0.00	\$234,417.27	\$234,417.27	\$26,898.42	\$26,898.42	\$26,898.42	\$26,898.42	\$207,518.85
2441	Madera y productos de madera	\$0.00	\$234,417.27	\$234,417.27	\$26,898.42	\$26,898.42	\$26,898.42	\$26,898.42	\$207,518.85
2450	Vidrio y productos de vidrio	\$0.00	\$34,605.36	\$34,605.36	\$5,849.99	\$5,849.99	\$5,849.99	\$5,849.99	\$28,755.37
2451	Vidrio y productos de vidrio	\$0.00	\$34,605.36	\$34,605.36	\$5,849.99	\$5,849.99	\$5,849.99	\$5,849.99	\$28,755.37
2460	Material eléctrico y electrónico	\$600,000.00	\$398,692.16	\$998,692.16	\$711,218.80	\$711,218.80	\$700,200.01	\$700,200.01	\$287,473.36
2461	Material eléctrico y electrónico	\$600,000.00	\$398,692.16	\$998,692.16	\$711,218.80	\$711,218.80	\$700,200.01	\$700,200.01	\$287,473.36
2470	Artículos metálicos para la construcción	\$200,000.00	\$489,130.19	\$689,130.19	\$278,374.50	\$278,374.50	\$278,374.50	\$278,374.50	\$410,755.69
2471	Artículos metálicos para la construcción	\$200,000.00	\$489,130.19	\$689,130.19	\$278,374.50	\$278,374.50	\$278,374.50	\$278,374.50	\$410,755.69

Usr: supervisor

Rep: rptEstadoAnaliticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2480	Materiales complementarios	\$0.00	\$81,631.67	\$81,631.67	\$29,883.92	\$29,883.92	\$29,883.92	\$29,883.92	\$51,747.75
2481	Materiales complementarios	\$0.00	\$81,631.67	\$81,631.67	\$29,883.92	\$29,883.92	\$29,883.92	\$29,883.92	\$51,747.75
2490	Otros materiales y artículos de construcción y repa	\$500,000.00	\$550,549.89	\$1,050,549.89	\$458,256.54	\$458,256.54	\$457,801.47	\$457,801.47	\$592,293.35
2491	Otros materiales y artículos de construcción y repa	\$500,000.00	\$550,549.89	\$1,050,549.89	\$458,256.54	\$458,256.54	\$457,801.47	\$457,801.47	\$592,293.35
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$811,000.00	\$192,564.30	\$1,003,564.30	\$474,669.50	\$474,669.50	\$474,669.50	\$474,669.50	\$528,894.80
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2530	Medicinas y productos farmacéuticos	\$5,000.00	\$10,580.00	\$15,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,580.00
2531	Medicinas y productos farmacéuticos	\$5,000.00	\$10,580.00	\$15,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,580.00
2540	Materiales, accesorios y suministros médicos	\$400,000.00	\$158,046.30	\$558,046.30	\$231,622.90	\$231,622.90	\$231,622.90	\$231,622.90	\$326,423.40
2541	Materiales, accesorios y suministros médicos	\$400,000.00	\$158,046.30	\$558,046.30	\$231,622.90	\$231,622.90	\$231,622.90	\$231,622.90	\$326,423.40
2560	Fibras sintéticas, hules, plásticos y derivados	\$406,000.00	-\$21,000.00	\$385,000.00	\$231,213.60	\$231,213.60	\$231,213.60	\$231,213.60	\$153,786.40
2561	Fibras sintéticas, hules, plásticos y derivados	\$406,000.00	-\$21,000.00	\$385,000.00	\$231,213.60	\$231,213.60	\$231,213.60	\$231,213.60	\$153,786.40
2590	Otros productos químicos	\$0.00	\$29,938.00	\$29,938.00	\$11,833.00	\$11,833.00	\$11,833.00	\$11,833.00	\$18,105.00
2591	Otros productos químicos	\$0.00	\$29,938.00	\$29,938.00	\$11,833.00	\$11,833.00	\$11,833.00	\$11,833.00	\$18,105.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$8,208,553.14	\$1,961,808.84	\$10,170,361.98	\$4,533,416.97	\$4,533,416.97	\$4,515,791.61	\$4,515,791.61	\$5,636,945.01
2610	Combustibles, lubricantes y aditivos	\$8,208,553.14	\$1,961,808.84	\$10,170,361.98	\$4,533,416.97	\$4,533,416.97	\$4,515,791.61	\$4,515,791.61	\$5,636,945.01
2611	Combustibles, lubricantes y aditivos	\$8,208,553.14	\$1,961,808.84	\$10,170,361.98	\$4,533,416.97	\$4,533,416.97	\$4,515,791.61	\$4,515,791.61	\$5,636,945.01
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$1,350,000.00	\$217,184.70	\$1,567,184.70	\$296,594.25	\$296,594.25	\$295,599.25	\$295,599.25	\$1,270,590.45
2710	Vestuario y uniformes	\$1,200,000.00	\$31,927.25	\$1,231,927.25	\$212,048.00	\$212,048.00	\$212,048.00	\$212,048.00	\$1,019,879.25
2711	Vestuario y uniformes	\$1,200,000.00	\$31,927.25	\$1,231,927.25	\$212,048.00	\$212,048.00	\$212,048.00	\$212,048.00	\$1,019,879.25
2720	Prendas de seguridad y protección personal	\$100,000.00	\$141,175.76	\$241,175.76	\$84,139.28	\$84,139.28	\$83,144.28	\$83,144.28	\$157,036.48
2721	Prendas de seguridad y protección personal	\$100,000.00	\$141,175.76	\$241,175.76	\$84,139.28	\$84,139.28	\$83,144.28	\$83,144.28	\$157,036.48
2730	Artículos deportivos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2731	Artículos deportivos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2740	Productos textiles	\$0.00	\$16,666.65	\$16,666.65	\$406.97	\$406.97	\$406.97	\$406.97	\$16,259.68
2741	Productos textiles	\$0.00	\$16,666.65	\$16,666.65	\$406.97	\$406.97	\$406.97	\$406.97	\$16,259.68
2750	Blancos y otros productos textiles, excepto prenda	\$0.00	\$27,415.04	\$27,415.04	\$0.00	\$0.00	\$0.00	\$0.00	\$27,415.04
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$27,415.04	\$27,415.04	\$0.00	\$0.00	\$0.00	\$0.00	\$27,415.04
2800	MATERIALES Y SUMINISTROS PARA SEGURID/	\$0.00	\$213,136.99	\$213,136.99	\$0.00	\$0.00	\$0.00	\$0.00	\$213,136.99
2820	Materiales de seguridad pública	\$0.00	\$213,136.99	\$213,136.99	\$0.00	\$0.00	\$0.00	\$0.00	\$213,136.99
2821	Materiales de seguridad pública	\$0.00	\$213,136.99	\$213,136.99	\$0.00	\$0.00	\$0.00	\$0.00	\$213,136.99
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$2,900,000.00	\$954,514.13	\$3,854,514.13	\$1,932,401.71	\$1,932,401.71	\$1,921,487.72	\$1,921,375.16	\$1,922,112.42
2910	Herramientas menores	\$200,000.00	\$51,720.04	\$251,720.04	\$184,865.60	\$184,865.60	\$184,865.60	\$184,865.60	\$66,854.44

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2911	Herramientas menores	\$200,000.00	\$51,720.04	\$251,720.04	\$184,865.60	\$184,865.60	\$184,865.60	\$184,865.60	\$66,854.44
2920	Refacciones y accesorios menores de edificios	\$50,000.00	\$69,753.57	\$119,753.57	\$20,538.45	\$20,538.45	\$20,538.45	\$20,538.45	\$99,215.12
2921	Refacciones y accesorios menores de edificios	\$50,000.00	\$69,753.57	\$119,753.57	\$20,538.45	\$20,538.45	\$20,538.45	\$20,538.45	\$99,215.12
2930	Refacciones y accesorios menores de mobiliario y	\$250,000.00	\$332,395.58	\$582,395.58	\$312,477.55	\$312,477.55	\$312,477.55	\$312,477.55	\$269,918.03
2931	Refacciones y accesorios menores de mobiliario y	\$250,000.00	\$332,395.58	\$582,395.58	\$312,477.55	\$312,477.55	\$312,477.55	\$312,477.55	\$269,918.03
2940	Refacciones y accesorios menores de equipo de c	\$200,000.00	\$296,883.32	\$496,883.32	\$357,434.54	\$357,434.54	\$346,934.54	\$346,934.54	\$139,448.78
2941	Refacciones y accesorios menores de equipo de c	\$200,000.00	\$296,883.32	\$496,883.32	\$357,434.54	\$357,434.54	\$346,934.54	\$346,934.54	\$139,448.78
2960	Refacciones y accesorios menores de equipo de tr	\$2,150,000.00	\$194,428.26	\$2,344,428.26	\$1,046,640.61	\$1,046,640.61	\$1,046,226.62	\$1,046,226.62	\$1,297,787.65
2961	Refacciones y accesorios menores de equipo de tr	\$2,150,000.00	\$194,428.26	\$2,344,428.26	\$1,046,640.61	\$1,046,640.61	\$1,046,226.62	\$1,046,226.62	\$1,297,787.65
2990	Refacciones y accesorios menores otros bienes m	\$50,000.00	\$9,333.36	\$59,333.36	\$10,444.96	\$10,444.96	\$10,444.96	\$10,332.40	\$48,888.40
2991	Refacciones y accesorios menores otros bienes m	\$50,000.00	\$9,333.36	\$59,333.36	\$10,444.96	\$10,444.96	\$10,444.96	\$10,332.40	\$48,888.40
3000	SERVICIOS GENERALES	\$38,639,872.82	\$12,937,486.24	\$51,577,359.06	\$26,528,132.50	\$26,142,276.24	\$26,049,835.39	\$26,049,835.39	\$25,435,082.82
3100	SERVICIOS BÁSICOS	\$12,320,000.00	\$2,675,035.65	\$14,995,035.65	\$7,368,371.33	\$7,368,371.33	\$7,363,626.48	\$7,363,626.48	\$7,626,664.32
3110	Energía eléctrica	\$12,000,000.00	\$1,700,000.00	\$13,700,000.00	\$6,223,480.04	\$6,223,480.04	\$6,223,480.04	\$6,223,480.04	\$7,476,519.96
3111	Energía eléctrica	\$12,000,000.00	\$1,700,000.00	\$13,700,000.00	\$6,223,480.04	\$6,223,480.04	\$6,223,480.04	\$6,223,480.04	\$7,476,519.96
3120	Gas	\$150,000.00	-\$81,117.35	\$68,882.65	\$35,759.29	\$35,759.29	\$31,014.44	\$31,014.44	\$33,123.36
3121	Gas	\$150,000.00	-\$81,117.35	\$68,882.65	\$35,759.29	\$35,759.29	\$31,014.44	\$31,014.44	\$33,123.36
3140	Telefonía tradicional	\$150,000.00	\$9,809.00	\$159,809.00	\$64,332.00	\$64,332.00	\$64,332.00	\$64,332.00	\$95,477.00
3141	Telefonía tradicional	\$150,000.00	\$9,809.00	\$159,809.00	\$64,332.00	\$64,332.00	\$64,332.00	\$64,332.00	\$95,477.00
3170	Servicios de acceso de Internet, redes y procesar	\$0.00	\$1,046,344.00	\$1,046,344.00	\$1,044,800.00	\$1,044,800.00	\$1,044,800.00	\$1,044,800.00	\$1,544.00
3171	Servicios de acceso de Internet, redes y procesar	\$0.00	\$1,046,344.00	\$1,046,344.00	\$1,044,800.00	\$1,044,800.00	\$1,044,800.00	\$1,044,800.00	\$1,544.00
3180	Servicios postales y telegráficos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3181	Servicios postales y telegráficos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$3,231,104.00	\$4,297,820.38	\$7,528,924.38	\$2,675,689.09	\$2,406,176.19	\$2,326,600.19	\$2,326,600.19	\$5,122,748.19
3210	Arrendamiento de terrenos	\$1,411,104.00	\$0.00	\$1,411,104.00	\$433,608.00	\$433,608.00	\$433,608.00	\$433,608.00	\$977,496.00
3211	Arrendamiento de terrenos	\$1,411,104.00	\$0.00	\$1,411,104.00	\$433,608.00	\$433,608.00	\$433,608.00	\$433,608.00	\$977,496.00
3230	Arrendamiento de mobiliario y equipo de administ	\$0.00	\$1,239,625.00	\$1,239,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,239,625.00
3231	Arrendamiento de mobiliario y equipo de administ	\$0.00	\$1,239,625.00	\$1,239,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,239,625.00
3250	Arrendamiento de equipo de transporte	\$20,000.00	\$50,000.00	\$70,000.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$52,600.00
3251	Arrendamiento de equipo de transporte	\$20,000.00	\$50,000.00	\$70,000.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$52,600.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$1,600,000.00	\$2,849,665.64	\$4,449,665.64	\$1,977,111.78	\$1,707,598.88	\$1,632,198.88	\$1,632,198.88	\$2,742,066.76
3261	Arrendamiento de maquinaria, otros equipos y her	\$1,600,000.00	\$2,849,665.64	\$4,449,665.64	\$1,977,111.78	\$1,707,598.88	\$1,632,198.88	\$1,632,198.88	\$2,742,066.76
3270	Arrendamiento de activos intangibles	\$50,000.00	\$11,745.65	\$61,745.65	\$19,514.51	\$19,514.51	\$19,514.51	\$19,514.51	\$42,231.14
3271	Arrendamiento de activos intangibles	\$50,000.00	\$11,745.65	\$61,745.65	\$19,514.51	\$19,514.51	\$19,514.51	\$19,514.51	\$42,231.14

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3290	Otros arrendamientos	\$150,000.00	\$146,784.09	\$296,784.09	\$228,054.80	\$228,054.80	\$223,878.80	\$223,878.80	\$68,729.29
3291	Otros arrendamientos	\$150,000.00	\$146,784.09	\$296,784.09	\$228,054.80	\$228,054.80	\$223,878.80	\$223,878.80	\$68,729.29
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$3,458,400.00	\$1,397,939.24	\$4,856,339.24	\$1,838,386.90	\$1,722,043.54	\$1,722,043.54	\$1,722,043.54	\$3,134,295.70
3310	Servicios legales, de contabilidad, auditoría y relac	\$80,000.00	-\$19,560.00	\$60,440.00	\$31,974.85	\$31,974.85	\$31,974.85	\$31,974.85	\$28,465.15
3311	Servicios legales, de contabilidad, auditoría y relac	\$80,000.00	-\$19,560.00	\$60,440.00	\$31,974.85	\$31,974.85	\$31,974.85	\$31,974.85	\$28,465.15
3320	Servicios de diseño, arquitectura, ingeniería y acti	\$0.00	\$1,106,167.95	\$1,106,167.95	\$234,900.00	\$234,900.00	\$234,900.00	\$234,900.00	\$871,267.95
3321	Servicios de diseño, arquitectura, ingeniería y acti	\$0.00	\$1,106,167.95	\$1,106,167.95	\$234,900.00	\$234,900.00	\$234,900.00	\$234,900.00	\$871,267.95
3330	Servicios de consultoría administrativa, procesos,	\$2,129,200.00	\$477,696.46	\$2,606,896.46	\$1,261,394.44	\$1,261,394.44	\$1,261,394.44	\$1,261,394.44	\$1,345,502.02
3331	Servicios de consultoría administrativa, procesos,	\$2,129,200.00	\$477,696.46	\$2,606,896.46	\$1,261,394.44	\$1,261,394.44	\$1,261,394.44	\$1,261,394.44	\$1,345,502.02
3340	Servicios de capacitación	\$200,000.00	\$80,000.00	\$280,000.00	\$61,900.00	\$61,900.00	\$61,900.00	\$61,900.00	\$218,100.00
3341	Servicios de capacitación	\$200,000.00	\$80,000.00	\$280,000.00	\$61,900.00	\$61,900.00	\$61,900.00	\$61,900.00	\$218,100.00
3360	Servicios de apoyo administrativo, traducción, foto	\$550,000.00	-\$159,965.17	\$390,034.83	\$15,530.89	\$15,530.89	\$15,530.89	\$15,530.89	\$374,503.94
3361	Servicios de apoyo administrativo, fotocopiado e ir	\$550,000.00	-\$159,965.17	\$390,034.83	\$15,530.89	\$15,530.89	\$15,530.89	\$15,530.89	\$374,503.94
3380	Servicios de vigilancia	\$499,200.00	-\$86,400.00	\$412,800.00	\$232,686.72	\$116,343.36	\$116,343.36	\$116,343.36	\$296,456.64
3381	Servicios de vigilancia	\$499,200.00	-\$86,400.00	\$412,800.00	\$232,686.72	\$116,343.36	\$116,343.36	\$116,343.36	\$296,456.64
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$380,000.00	\$161,600.40	\$541,600.40	\$119,365.00	\$119,365.00	\$119,365.00	\$119,365.00	\$422,235.40
3410	Servicios financieros y bancarios	\$50,000.00	\$11,600.40	\$61,600.40	\$51,264.86	\$51,264.86	\$51,264.86	\$51,264.86	\$10,335.54
3411	Servicios financieros y bancarios	\$50,000.00	\$11,600.40	\$61,600.40	\$51,264.86	\$51,264.86	\$51,264.86	\$51,264.86	\$10,335.54
3430	Servicios de recaudación, traslado y custodia de v:	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3431	Servicios de recaudación, traslado y custodia de v:	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3450	Seguro de bienes patrimoniales	\$300,000.00	\$0.00	\$300,000.00	\$67,281.97	\$67,281.97	\$67,281.97	\$67,281.97	\$232,718.03
3451	Seguro de bienes patrimoniales	\$300,000.00	\$0.00	\$300,000.00	\$67,281.97	\$67,281.97	\$67,281.97	\$67,281.97	\$232,718.03
3470	Fletes y maniobras	\$30,000.00	\$0.00	\$30,000.00	\$818.17	\$818.17	\$818.17	\$818.17	\$29,181.83
3471	Fletes y maniobras	\$30,000.00	\$0.00	\$30,000.00	\$818.17	\$818.17	\$818.17	\$818.17	\$29,181.83
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$6,700,000.00	\$1,082,711.26	\$7,782,711.26	\$2,642,265.33	\$2,642,265.33	\$2,642,265.33	\$2,642,265.33	\$5,140,445.93
3510	Conservación y mantenimiento menor de inmueble	\$550,000.00	-\$250,000.02	\$299,999.98	\$3,930.08	\$3,930.08	\$3,930.08	\$3,930.08	\$296,069.90
3511	Conservación y mantenimiento menor de inmueble	\$550,000.00	-\$250,000.02	\$299,999.98	\$3,930.08	\$3,930.08	\$3,930.08	\$3,930.08	\$296,069.90
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$0.00	\$50,000.00	\$580.00	\$580.00	\$580.00	\$580.00	\$49,420.00
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$0.00	\$50,000.00	\$580.00	\$580.00	\$580.00	\$580.00	\$49,420.00
3530	Instalación, reparación y mantenimiento de equipc	\$50,000.00	\$18,909.98	\$68,909.98	\$18,580.16	\$18,580.16	\$18,580.16	\$18,580.16	\$50,329.82
3531	Instalación, reparación y mantenimiento de equipc	\$50,000.00	\$18,909.98	\$68,909.98	\$18,580.16	\$18,580.16	\$18,580.16	\$18,580.16	\$50,329.82
3550	Reparación y mantenimiento de equipo de transpo	\$1,500,000.00	\$57,096.11	\$1,557,096.11	\$481,109.96	\$481,109.96	\$481,109.96	\$481,109.96	\$1,075,986.15
3551	Reparación y mantenimiento de equipo de transpo	\$1,500,000.00	\$57,096.11	\$1,557,096.11	\$481,109.96	\$481,109.96	\$481,109.96	\$481,109.96	\$1,075,986.15
3570	Instalación, reparación y mantenimiento de maqui	\$20,000.00	\$10,760.71	\$30,760.71	\$29,440.00	\$29,440.00	\$29,440.00	\$29,440.00	\$1,320.71

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3571	Instalación, reparación y mantenimiento de maqui	\$20,000.00	\$10,760.71	\$30,760.71	\$29,440.00	\$29,440.00	\$29,440.00	\$29,440.00	\$1,320.71
3580	Servicios de limpieza y manejo de desechos	\$4,500,000.00	\$1,245,944.48	\$5,745,944.48	\$2,089,965.13	\$2,089,965.13	\$2,089,965.13	\$2,089,965.13	\$3,655,979.35
3581	Servicios de limpieza y manejo de desechos	\$4,500,000.00	\$1,245,944.48	\$5,745,944.48	\$2,089,965.13	\$2,089,965.13	\$2,089,965.13	\$2,089,965.13	\$3,655,979.35
3590	Servicios de jardinería y fumigación	\$30,000.00	\$0.00	\$30,000.00	\$18,660.00	\$18,660.00	\$18,660.00	\$18,660.00	\$11,340.00
3591	Servicios de jardinería y fumigación	\$30,000.00	\$0.00	\$30,000.00	\$18,660.00	\$18,660.00	\$18,660.00	\$18,660.00	\$11,340.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB	\$850,000.00	\$321,237.35	\$1,171,237.35	\$651,880.20	\$651,880.20	\$651,880.20	\$651,880.20	\$519,357.15
3610	Difusión por radio, televisión y otros medios de m	\$400,000.00	\$201,757.88	\$601,757.88	\$298,590.20	\$298,590.20	\$298,590.20	\$298,590.20	\$303,167.68
3611	Difusión por radio, televisión y otros medios de m	\$400,000.00	\$201,757.88	\$601,757.88	\$298,590.20	\$298,590.20	\$298,590.20	\$298,590.20	\$303,167.68
3620	Difusión por radio, televisión y otros medios de m	\$150,000.00	\$100,000.00	\$250,000.00	\$94,200.00	\$94,200.00	\$94,200.00	\$94,200.00	\$155,800.00
3621	Difusión por radio, televisión y otros medios de m	\$150,000.00	\$100,000.00	\$250,000.00	\$94,200.00	\$94,200.00	\$94,200.00	\$94,200.00	\$155,800.00
3660	Servicio de creación y difusión de contenido exclu	\$300,000.00	\$19,479.47	\$319,479.47	\$259,090.00	\$259,090.00	\$259,090.00	\$259,090.00	\$60,389.47
3661	Servicio de creación y difusión de contenido exclu	\$300,000.00	\$19,479.47	\$319,479.47	\$259,090.00	\$259,090.00	\$259,090.00	\$259,090.00	\$60,389.47
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$65,000.00	\$40,114.53	\$105,114.53	\$13,330.00	\$13,330.00	\$13,330.00	\$13,330.00	\$91,784.53
3720	Pasajes terrestres	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3721	Pasajes terrestres	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3750	Viáticos en el país	\$60,000.00	\$6,781.20	\$66,781.20	\$12,165.00	\$12,165.00	\$12,165.00	\$12,165.00	\$54,616.20
3751	Viáticos en el país	\$60,000.00	\$6,781.20	\$66,781.20	\$12,165.00	\$12,165.00	\$12,165.00	\$12,165.00	\$54,616.20
3790	Otros servicios de traslado y hospedaje	\$0.00	\$33,333.33	\$33,333.33	\$1,165.00	\$1,165.00	\$1,165.00	\$1,165.00	\$32,168.33
3791	Otros servicios de traslado y hospedaje	\$0.00	\$33,333.33	\$33,333.33	\$1,165.00	\$1,165.00	\$1,165.00	\$1,165.00	\$32,168.33
3800	SERVICIOS OFICIALES	\$9,213,208.82	\$1,301,916.23	\$10,515,125.05	\$8,777,644.09	\$8,777,644.09	\$8,769,524.09	\$8,769,524.09	\$1,737,480.96
3810	Gastos de ceremonial	\$0.00	\$49,999.98	\$49,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.98
3811	Gastos de ceremonial	\$0.00	\$49,999.98	\$49,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.98
3820	Gastos de orden social y cultural	\$9,213,208.82	\$1,251,916.25	\$10,465,125.07	\$8,777,644.09	\$8,777,644.09	\$8,769,524.09	\$8,769,524.09	\$1,687,480.98
3821	Gastos de orden social y cultural	\$9,213,208.82	\$1,251,916.25	\$10,465,125.07	\$8,777,644.09	\$8,777,644.09	\$8,769,524.09	\$8,769,524.09	\$1,687,480.98
3900	OTROS SERVICIOS GENERALES	\$2,422,160.00	\$1,659,111.20	\$4,081,271.20	\$2,441,200.56	\$2,441,200.56	\$2,441,200.56	\$2,441,200.56	\$1,640,070.64
3910	Servicios funerarios y de cementerios	\$50,000.00	\$0.00	\$50,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$48,000.00
3911	Servicios funerarios y de cementerios	\$50,000.00	\$0.00	\$50,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$48,000.00
3920	Impuestos y derechos	\$100,000.00	\$28,000.00	\$128,000.00	\$28,264.51	\$28,264.51	\$28,264.51	\$28,264.51	\$99,735.49
3921	Impuestos y derechos	\$100,000.00	\$28,000.00	\$128,000.00	\$28,264.51	\$28,264.51	\$28,264.51	\$28,264.51	\$99,735.49
3940	Sentencias y resoluciones por autoridad competen	\$62,160.00	\$971,889.20	\$1,034,049.20	\$1,264,277.05	\$1,264,277.05	\$1,264,277.05	\$1,264,277.05	-\$230,227.85
3941	Sentencias y resoluciones por autoridad competen	\$62,160.00	\$971,889.20	\$1,034,049.20	\$1,264,277.05	\$1,264,277.05	\$1,264,277.05	\$1,264,277.05	-\$230,227.85
3950	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$4,575.00	\$4,575.00	\$4,575.00	\$4,575.00	\$5,425.00
3951	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$4,575.00	\$4,575.00	\$4,575.00	\$4,575.00	\$5,425.00
3960	Otros gastos por responsabilidades	\$0.00	\$263,900.00	\$263,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$263,900.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3961	Otros gastos por responsabilidades	\$0.00	\$263,900.00	\$263,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$263,900.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$2,200,000.00	\$389,312.00	\$2,589,312.00	\$1,142,084.00	\$1,142,084.00	\$1,142,084.00	\$1,142,084.00	\$1,447,228.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$2,200,000.00	\$389,312.00	\$2,589,312.00	\$1,142,084.00	\$1,142,084.00	\$1,142,084.00	\$1,142,084.00	\$1,447,228.00
3990	Otros servicios generales	\$0.00	\$6,010.00	\$6,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,010.00
3991	Otros servicios generales	\$0.00	\$6,010.00	\$6,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,010.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUE	\$15,794,331.07	\$2,305,658.28	\$18,099,989.35	\$11,744,602.61	\$11,651,563.93	\$11,646,271.48	\$11,646,271.48	\$6,448,425.42
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$2,090,000.00	-\$8,694.50	\$2,081,305.50	\$826,384.00	\$826,384.00	\$826,384.00	\$826,384.00	\$1,254,921.50
4150	Transferencias internas otorgadas a entidades pa	\$990,000.00	\$0.00	\$990,000.00	\$525,158.00	\$525,158.00	\$525,158.00	\$525,158.00	\$464,842.00
4151	Transferencias internas otorgadas a entidades pa	\$990,000.00	\$0.00	\$990,000.00	\$525,158.00	\$525,158.00	\$525,158.00	\$525,158.00	\$464,842.00
4160	Transferencias internas otorgadas a entidades pa	\$1,100,000.00	-\$8,694.50	\$1,091,305.50	\$301,226.00	\$301,226.00	\$301,226.00	\$301,226.00	\$790,079.50
4161	Transferencias internas otorgadas a entidades pa	\$1,100,000.00	-\$8,694.50	\$1,091,305.50	\$301,226.00	\$301,226.00	\$301,226.00	\$301,226.00	\$790,079.50
4400	AYUDAS SOCIALES	\$10,704,331.07	\$2,185,976.87	\$12,890,307.94	\$9,883,616.05	\$9,790,577.37	\$9,785,284.92	\$9,785,284.92	\$3,099,730.57
4410	Ayudas sociales a personas	\$9,904,331.07	\$2,385,976.88	\$12,290,307.95	\$9,354,773.76	\$9,261,735.08	\$9,256,442.63	\$9,256,442.63	\$3,028,572.87
4411	Ayudas sociales a personas	\$9,904,331.07	\$2,385,976.88	\$12,290,307.95	\$9,354,773.76	\$9,261,735.08	\$9,256,442.63	\$9,256,442.63	\$3,028,572.87
4430	Ayudas sociales a instituciones de enseñanza	\$800,000.00	-\$200,000.01	\$599,999.99	\$528,842.29	\$528,842.29	\$528,842.29	\$528,842.29	\$71,157.70
4431	Ayudas sociales a instituciones de enseñanza	\$800,000.00	-\$200,000.01	\$599,999.99	\$528,842.29	\$528,842.29	\$528,842.29	\$528,842.29	\$71,157.70
4500	PENSIONES Y JUBILACIONES	\$3,000,000.00	\$128,375.91	\$3,128,375.91	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$2,093,773.35
4520	Jubilaciones	\$3,000,000.00	\$128,375.91	\$3,128,375.91	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$2,093,773.35
4521	Jubilaciones	\$3,000,000.00	\$128,375.91	\$3,128,375.91	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$2,093,773.35
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$4,623,105.06	\$6,927,441.57	\$11,550,546.63	\$6,533,159.89	\$6,533,159.89	\$6,533,159.89	\$6,533,159.89	\$5,017,386.74
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$300,000.00	\$298,882.70	\$598,882.70	\$298,882.70	\$298,882.70	\$298,882.70	\$298,882.70	\$300,000.00
5110	Muebles de oficina y estantería	\$100,000.00	\$23,751.00	\$123,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$100,000.00
5111	Muebles de oficina y estantería	\$100,000.00	\$23,751.00	\$123,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$100,000.00
5150	Equipo de cómputo y de tecnologías de la información	\$200,000.00	\$275,131.70	\$475,131.70	\$275,131.70	\$275,131.70	\$275,131.70	\$275,131.70	\$200,000.00
5151	Equipo de cómputo y de tecnología de la información	\$200,000.00	\$275,131.70	\$475,131.70	\$275,131.70	\$275,131.70	\$275,131.70	\$275,131.70	\$200,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$1,065,000.00	\$1,065,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,065,000.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5230	Cámaras fotográficas y de video	\$0.00	\$515,000.00	\$515,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,000.00
5231	Cámaras fotográficas y de video	\$0.00	\$515,000.00	\$515,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,000.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5310	Equipo médico y de laboratorio	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5311	Equipo médico y de laboratorio	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$980,660.54	\$980,660.54	\$250,000.88	\$250,000.88	\$250,000.88	\$250,000.88	\$730,659.66
5410	Vehiculos y equipo terrestre	\$0.00	\$980,660.54	\$980,660.54	\$250,000.88	\$250,000.88	\$250,000.88	\$250,000.88	\$730,659.66
5411	Vehiculos y equipo terrestre	\$0.00	\$980,660.54	\$980,660.54	\$250,000.88	\$250,000.88	\$250,000.88	\$250,000.88	\$730,659.66
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5510	Equipo de defensa y seguridad	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5511	Equipo de defensa y seguridad	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$1,683,105.06	\$4,302,898.33	\$5,986,003.39	\$4,289,340.79	\$4,289,340.79	\$4,289,340.79	\$4,289,340.79	\$1,696,662.60
5630	Maquinaria y equipo de construcción	\$1,283,105.06	\$1,224,894.94	\$2,508,000.00	\$1,508,000.00	\$1,508,000.00	\$1,508,000.00	\$1,508,000.00	\$1,000,000.00
5631	Maquinaria y equipo de construcción	\$1,283,105.06	\$1,224,894.94	\$2,508,000.00	\$1,508,000.00	\$1,508,000.00	\$1,508,000.00	\$1,508,000.00	\$1,000,000.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5660	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$100,000.00	\$100,000.00	\$48,456.61	\$48,456.61	\$48,456.61	\$48,456.61	\$51,543.39
5661	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$100,000.00	\$100,000.00	\$48,456.61	\$48,456.61	\$48,456.61	\$48,456.61	\$51,543.39
5670	Herramientas y máquinas-herramienta	\$0.00	\$100,000.00	\$100,000.00	\$30,537.85	\$30,537.85	\$30,537.85	\$30,537.85	\$69,462.15
5671	Herramientas y máquinas-herramienta	\$0.00	\$100,000.00	\$100,000.00	\$30,537.85	\$30,537.85	\$30,537.85	\$30,537.85	\$69,462.15
5690	Otros equipos	\$400,000.00	\$2,628,003.39	\$3,028,003.39	\$2,702,346.33	\$2,702,346.33	\$2,702,346.33	\$2,702,346.33	\$325,657.06
5691	Otros equipos	\$400,000.00	\$2,628,003.39	\$3,028,003.39	\$2,702,346.33	\$2,702,346.33	\$2,702,346.33	\$2,702,346.33	\$325,657.06
5800	BIENES INMUEBLES	\$2,640,000.00	\$0.00	\$2,640,000.00	\$1,694,935.52	\$1,694,935.52	\$1,694,935.52	\$1,694,935.52	\$945,064.48
5810	Terrenos	\$2,640,000.00	\$0.00	\$2,640,000.00	\$1,694,935.52	\$1,694,935.52	\$1,694,935.52	\$1,694,935.52	\$945,064.48
5811	Terrenos	\$2,640,000.00	\$0.00	\$2,640,000.00	\$1,694,935.52	\$1,694,935.52	\$1,694,935.52	\$1,694,935.52	\$945,064.48
6000	INVERSIÓN PÚBLICA	\$28,965,628.00	\$14,796,308.61	\$43,761,936.61	\$11,933,836.93	\$11,933,836.93	\$11,933,836.93	\$11,933,836.93	\$31,828,099.68
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$27,639,252.00	\$13,600,106.97	\$41,239,358.97	\$10,737,635.29	\$10,737,635.29	\$10,737,635.29	\$10,737,635.29	\$30,501,723.68
6120	Edificación no habitacional	\$2,150,000.00	\$537,522.55	\$2,687,522.55	\$306,558.69	\$306,558.69	\$306,558.69	\$306,558.69	\$2,380,963.86
6121	Edificación no habitacional	\$2,150,000.00	\$537,522.55	\$2,687,522.55	\$306,558.69	\$306,558.69	\$306,558.69	\$306,558.69	\$2,380,963.86
6130	Construcción de obras para el abastecimiento de	\$3,457,862.19	\$1,086,457.63	\$4,544,319.82	\$2,815,388.71	\$2,815,388.71	\$2,815,388.71	\$2,815,388.71	\$1,728,931.11
6131	Construcción de obras para el abastecimiento de	\$3,457,862.19	\$1,086,457.63	\$4,544,319.82	\$2,815,388.71	\$2,815,388.71	\$2,815,388.71	\$2,815,388.71	\$1,728,931.11
6140	División de terrenos y construcción de obras de ur	\$5,555,958.51	\$8,758,476.58	\$14,314,435.09	\$5,072,448.46	\$5,072,448.46	\$5,072,448.46	\$5,072,448.46	\$9,241,986.63
6141	División de terrenos y construcción de obras de ur	\$5,555,958.51	\$8,758,476.58	\$14,314,435.09	\$5,072,448.46	\$5,072,448.46	\$5,072,448.46	\$5,072,448.46	\$9,241,986.63
6150	Construcción de vías de comunicación	\$16,475,431.30	\$3,217,650.21	\$19,693,081.51	\$2,543,239.43	\$2,543,239.43	\$2,543,239.43	\$2,543,239.43	\$17,149,842.08
6151	Construcción de vías de comunicación	\$16,475,431.30	\$3,217,650.21	\$19,693,081.51	\$2,543,239.43	\$2,543,239.43	\$2,543,239.43	\$2,543,239.43	\$17,149,842.08
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,326,376.00	\$1,196,201.64	\$2,522,577.64	\$1,196,201.64	\$1,196,201.64	\$1,196,201.64	\$1,196,201.64	\$1,326,376.00
6220	Edificación no habitacional	\$1,326,376.00	\$1,196,201.64	\$2,522,577.64	\$1,196,201.64	\$1,196,201.64	\$1,196,201.64	\$1,196,201.64	\$1,326,376.00
6221	Edificación no habitacional	\$1,326,376.00	\$1,196,201.64	\$2,522,577.64	\$1,196,201.64	\$1,196,201.64	\$1,196,201.64	\$1,196,201.64	\$1,326,376.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
Total	\$180,813,460.00	\$45,334,563....	\$226,148,023.23	\$100,216,685.38	\$99,737,790.44	\$99,546,584.45	\$99,546,471.89	\$126,410,23...



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