

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$47,879,100.00	\$0.00	\$47,879,100.00	\$12,098,593.14	\$12,098,593.14	\$12,098,593.14	\$12,098,593.14	\$35,780,506.86
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$44,512,400.00	\$0.00	\$44,512,400.00	\$11,524,316.14	\$11,524,316.14	\$11,524,316.14	\$11,524,316.14	\$32,988,083.86
1110	Dietas	\$6,300,000.00	\$0.00	\$6,300,000.00	\$1,324,926.82	\$1,324,926.82	\$1,324,926.82	\$1,324,926.82	\$4,975,073.18
1111	Dietas	\$6,300,000.00	\$0.00	\$6,300,000.00	\$1,324,926.82	\$1,324,926.82	\$1,324,926.82	\$1,324,926.82	\$4,975,073.18
1130	Sueldos base al personal permanente	\$38,212,400.00	\$0.00	\$38,212,400.00	\$10,199,389.32	\$10,199,389.32	\$10,199,389.32	\$10,199,389.32	\$28,013,010.68
1131	Sueldos base al personal permanente	\$38,212,400.00	\$0.00	\$38,212,400.00	\$10,199,389.32	\$10,199,389.32	\$10,199,389.32	\$10,199,389.32	\$28,013,010.68
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$683,620.00	\$0.00	\$683,620.00	\$42,804.62	\$42,804.62	\$42,804.62	\$42,804.62	\$640,815.38
1210	Honorarios asimilables a salarios	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
1211	Honorarios asimilables a salarios	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
1220	Sueldos base al personal eventual	\$300,000.00	\$0.00	\$300,000.00	\$42,804.62	\$42,804.62	\$42,804.62	\$42,804.62	\$257,195.38
1221	Sueldos base al personal eventual	\$300,000.00	\$0.00	\$300,000.00	\$42,804.62	\$42,804.62	\$42,804.62	\$42,804.62	\$257,195.38
1240	Retribución a los representantes de los trabajado	\$83,620.00	\$0.00	\$83,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,620.00
1241	Retribución a los representantes de los trabajado	\$83,620.00	\$0.00	\$83,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,620.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$2,426,080.00	\$0.00	\$2,426,080.00	\$531,472.38	\$531,472.38	\$531,472.38	\$531,472.38	\$1,894,607.62
1320	Primas de vacaciones, dominical y gratificación de	\$2,000,000.00	-\$92,705.98	\$1,907,294.02	\$12,686.40	\$12,686.40	\$12,686.40	\$12,686.40	\$1,894,607.62
1321	Primas de vacaciones, dominical y gratificación de	\$2,000,000.00	-\$92,705.98	\$1,907,294.02	\$12,686.40	\$12,686.40	\$12,686.40	\$12,686.40	\$1,894,607.62
1340	Compensaciones	\$426,080.00	\$92,705.98	\$518,785.98	\$518,785.98	\$518,785.98	\$518,785.98	\$518,785.98	\$0.00
1341	Compensaciones	\$426,080.00	\$92,705.98	\$518,785.98	\$518,785.98	\$518,785.98	\$518,785.98	\$518,785.98	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$257,000.00	\$0.00	\$257,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$257,000.00
1710	Estímulos	\$257,000.00	\$0.00	\$257,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$257,000.00
1711	Estímulos	\$257,000.00	\$0.00	\$257,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$257,000.00
2000	MATERIALES Y SUMINISTROS	\$24,142,360.00	\$33,375.84	\$24,175,735.84	\$4,725,824.31	\$4,725,824.31	\$4,725,824.31	\$4,725,824.31	\$19,449,911.53
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$2,247,200.00	\$720,139.51	\$2,967,339.51	\$2,352,994.60	\$2,352,994.60	\$2,352,994.60	\$2,352,994.60	\$614,344.91
2110	Materiales, útiles y equipos menores de oficina	\$1,000,000.00	\$775,148.67	\$1,775,148.67	\$1,775,148.67	\$1,775,148.67	\$1,775,148.67	\$1,775,148.67	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$1,000,000.00	\$775,148.67	\$1,775,148.67	\$1,775,148.67	\$1,775,148.67	\$1,775,148.67	\$1,775,148.67	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$200,000.00	-\$3,950.52	\$196,049.48	\$415.00	\$415.00	\$415.00	\$415.00	\$195,634.48
2121	Materiales y útiles de impresión y reproducción	\$200,000.00	-\$3,950.52	\$196,049.48	\$415.00	\$415.00	\$415.00	\$415.00	\$195,634.48
2140	Materiales, útiles y equipos menores de tecnología	\$150,000.00	\$0.00	\$150,000.00	\$2,598.99	\$2,598.99	\$2,598.99	\$2,598.99	\$147,401.01
2141	Materiales, útiles y equipos menores de tecnología	\$150,000.00	\$0.00	\$150,000.00	\$2,598.99	\$2,598.99	\$2,598.99	\$2,598.99	\$147,401.01
2150	Material impreso e información digital	\$150,000.00	\$0.00	\$150,000.00	\$45.00	\$45.00	\$45.00	\$45.00	\$149,955.00
2151	Material impreso e información digital	\$150,000.00	\$0.00	\$150,000.00	\$45.00	\$45.00	\$45.00	\$45.00	\$149,955.00
2160	Material de limpieza	\$700,000.00	-\$51,058.64	\$648,941.36	\$574,786.94	\$574,786.94	\$574,786.94	\$574,786.94	\$74,154.42
2161	Material de limpieza	\$700,000.00	-\$51,058.64	\$648,941.36	\$574,786.94	\$574,786.94	\$574,786.94	\$574,786.94	\$74,154.42
2170	Materiales y útiles de enseñanza	\$47,200.00	\$0.00	\$47,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,200.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2171	Materiales y útiles de enseñanza	\$47,200.00	\$0.00	\$47,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,200.00
2200	ALIMENTOS Y UTENSILIOS	\$921,700.00	-\$16,674.16	\$905,025.84	\$125,739.69	\$125,739.69	\$125,739.69	\$125,739.69	\$779,286.15
2210	Productos alimenticios para personas	\$920,000.00	-\$50,000.00	\$870,000.00	\$91,814.85	\$91,814.85	\$91,814.85	\$91,814.85	\$778,185.15
2211	Productos alimenticios para personas	\$920,000.00	-\$50,000.00	\$870,000.00	\$91,814.85	\$91,814.85	\$91,814.85	\$91,814.85	\$778,185.15
2230	Utensilios para el servicio de alimentación	\$1,700.00	\$33,325.84	\$35,025.84	\$33,924.84	\$33,924.84	\$33,924.84	\$33,924.84	\$1,101.00
2231	Utensilios para el servicio de alimentación	\$1,700.00	\$33,325.84	\$35,025.84	\$33,924.84	\$33,924.84	\$33,924.84	\$33,924.84	\$1,101.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$4,143,400.00	-\$568,145.00	\$3,575,255.00	\$175,331.72	\$175,331.72	\$175,331.72	\$175,331.72	\$3,399,923.28
2410	Productos minerales no metálicos	\$100,000.00	\$0.00	\$100,000.00	\$16,928.40	\$16,928.40	\$16,928.40	\$16,928.40	\$83,071.60
2411	Productos minerales no metálicos	\$100,000.00	\$0.00	\$100,000.00	\$16,928.40	\$16,928.40	\$16,928.40	\$16,928.40	\$83,071.60
2460	Material eléctrico y electrónico	\$2,500,000.00	-\$468,145.00	\$2,031,855.00	\$15,953.94	\$15,953.94	\$15,953.94	\$15,953.94	\$2,015,901.06
2461	Material eléctrico y electrónico	\$2,500,000.00	-\$468,145.00	\$2,031,855.00	\$15,953.94	\$15,953.94	\$15,953.94	\$15,953.94	\$2,015,901.06
2470	Artículos metálicos para la construcción	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2471	Artículos metálicos para la construcción	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2490	Otros materiales y artículos de construcción y repa	\$1,443,400.00	-\$50,000.00	\$1,393,400.00	\$142,449.38	\$142,449.38	\$142,449.38	\$142,449.38	\$1,250,950.62
2491	Otros materiales y artículos de construcción y repa	\$1,443,400.00	-\$50,000.00	\$1,393,400.00	\$142,449.38	\$142,449.38	\$142,449.38	\$142,449.38	\$1,250,950.62
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$300,000.00	\$10.00	\$300,010.00	\$17,738.94	\$17,738.94	\$17,738.94	\$17,738.94	\$282,271.06
2520	Fertilizantes, pesticidas y otros agroquímicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2530	Medicinas y productos farmacéuticos	\$200,000.00	\$10.00	\$200,010.00	\$4,205.08	\$4,205.08	\$4,205.08	\$4,205.08	\$195,804.92
2531	Medicinas y productos farmacéuticos	\$200,000.00	\$10.00	\$200,010.00	\$4,205.08	\$4,205.08	\$4,205.08	\$4,205.08	\$195,804.92
2540	Materiales, accesorios y suministros médicos	\$25,000.00	\$0.00	\$25,000.00	\$13,533.86	\$13,533.86	\$13,533.86	\$13,533.86	\$11,466.14
2541	Materiales, accesorios y suministros médicos	\$25,000.00	\$0.00	\$25,000.00	\$13,533.86	\$13,533.86	\$13,533.86	\$13,533.86	\$11,466.14
2590	Otros productos químicos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2591	Otros productos químicos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$12,534,760.00	-\$101,984.51	\$12,432,775.49	\$1,442,003.44	\$1,442,003.44	\$1,442,003.44	\$1,442,003.44	\$10,990,772.05
2610	Combustibles, lubricantes y aditivos	\$12,534,760.00	-\$101,984.51	\$12,432,775.49	\$1,442,003.44	\$1,442,003.44	\$1,442,003.44	\$1,442,003.44	\$10,990,772.05
2611	Combustibles, lubricantes y aditivos	\$12,534,760.00	-\$101,984.51	\$12,432,775.49	\$1,442,003.44	\$1,442,003.44	\$1,442,003.44	\$1,442,003.44	\$10,990,772.05
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$421,700.00	\$10.00	\$421,710.00	\$3,222.68	\$3,222.68	\$3,222.68	\$3,222.68	\$418,487.32
2710	Vestuario y uniformes	\$300,000.00	\$0.00	\$300,000.00	\$2,722.68	\$2,722.68	\$2,722.68	\$2,722.68	\$297,277.32
2711	Vestuario y uniformes	\$300,000.00	\$0.00	\$300,000.00	\$2,722.68	\$2,722.68	\$2,722.68	\$2,722.68	\$297,277.32
2720	Prendas de seguridad y protección personal	\$100,000.00	\$10.00	\$100,010.00	\$500.00	\$500.00	\$500.00	\$500.00	\$99,510.00
2721	Prendas de seguridad y protección personal	\$100,000.00	\$10.00	\$100,010.00	\$500.00	\$500.00	\$500.00	\$500.00	\$99,510.00
2730	Artículos deportivos	\$21,700.00	\$0.00	\$21,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,700.00
2731	Artículos deportivos	\$21,700.00	\$0.00	\$21,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,700.00

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2800	MATERIALES Y SUMINISTROS PARA SEGURIDA	\$210,850.00	\$0.00	\$210,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,850.00
2820	Materiales de seguridad pública	\$210,850.00	\$0.00	\$210,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,850.00
2821	Materiales de seguridad pública	\$210,850.00	\$0.00	\$210,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$210,850.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$3,362,750.00	\$20.00	\$3,362,770.00	\$608,793.24	\$608,793.24	\$608,793.24	\$608,793.24	\$2,753,976.76
2910	Herramientas menores	\$500,000.00	\$0.00	\$500,000.00	\$76,408.31	\$76,408.31	\$76,408.31	\$76,408.31	\$423,591.69
2911	Herramientas menores	\$500,000.00	\$0.00	\$500,000.00	\$76,408.31	\$76,408.31	\$76,408.31	\$76,408.31	\$423,591.69
2920	Refacciones y accesorios menores de edificios	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2921	Refacciones y accesorios menores de edificios	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2930	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2940	Refacciones y accesorios menores de equipo de c	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2941	Refacciones y accesorios menores de equipo de c	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$2,012,750.00	\$10.00	\$2,012,760.00	\$421,297.78	\$421,297.78	\$421,297.78	\$421,297.78	\$1,591,462.22
2961	Refacciones y accesorios menores de equipo de tr	\$2,012,750.00	\$10.00	\$2,012,760.00	\$421,297.78	\$421,297.78	\$421,297.78	\$421,297.78	\$1,591,462.22
2970	Refacciones y accesorios menores de equipo de d	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2971	Refacciones y accesorios menores de equipo de d	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2980	Refacciones y accesorios menores de maquinaria	\$300,000.00	\$10.00	\$300,010.00	\$110,773.15	\$110,773.15	\$110,773.15	\$110,773.15	\$189,236.85
2981	Refacciones y accesorios menores de maquinaria	\$300,000.00	\$10.00	\$300,010.00	\$110,773.15	\$110,773.15	\$110,773.15	\$110,773.15	\$189,236.85
2990	Refacciones y accesorios menores otros bienes m	\$50,000.00	\$0.00	\$50,000.00	\$314.00	\$314.00	\$314.00	\$314.00	\$49,686.00
2991	Refacciones y accesorios menores otros bienes m	\$50,000.00	\$0.00	\$50,000.00	\$314.00	\$314.00	\$314.00	\$314.00	\$49,686.00
3000	SERVICIOS GENERALES	\$33,387,000.00	\$50.00	\$33,387,050.00	\$6,552,643.14	\$6,552,643.14	\$6,552,643.14	\$6,552,643.14	\$26,834,406.86
3100	SERVICIOS BÁSICOS	\$10,861,565.00	\$10.00	\$10,861,575.00	\$2,211,418.23	\$2,211,418.23	\$2,211,418.23	\$2,211,418.23	\$8,650,156.77
3110	Energía eléctrica	\$10,300,000.00	\$0.00	\$10,300,000.00	\$2,094,447.00	\$2,094,447.00	\$2,094,447.00	\$2,094,447.00	\$8,205,553.00
3111	Energía eléctrica	\$10,300,000.00	\$0.00	\$10,300,000.00	\$2,094,447.00	\$2,094,447.00	\$2,094,447.00	\$2,094,447.00	\$8,205,553.00
3120	Gas	\$150,000.00	\$10.00	\$150,010.00	\$36,796.54	\$36,796.54	\$36,796.54	\$36,796.54	\$113,213.46
3121	Gas	\$150,000.00	\$10.00	\$150,010.00	\$36,796.54	\$36,796.54	\$36,796.54	\$36,796.54	\$113,213.46
3130	Agua	\$150,000.00	\$0.00	\$150,000.00	\$31,483.88	\$31,483.88	\$31,483.88	\$31,483.88	\$118,516.12
3131	Agua	\$150,000.00	\$0.00	\$150,000.00	\$31,483.88	\$31,483.88	\$31,483.88	\$31,483.88	\$118,516.12
3140	Telefonía tradicional	\$80,000.00	\$0.00	\$80,000.00	\$8,491.82	\$8,491.82	\$8,491.82	\$8,491.82	\$71,508.18
3141	Telefonía tradicional	\$80,000.00	\$0.00	\$80,000.00	\$8,491.82	\$8,491.82	\$8,491.82	\$8,491.82	\$71,508.18
3150	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3151	Telefonía celular	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3170	Servicios de acceso de Internet, redes y procesam	\$161,565.00	\$0.00	\$161,565.00	\$40,198.99	\$40,198.99	\$40,198.99	\$40,198.99	\$121,366.01
3171	Servicios de acceso de Internet, redes y procesam	\$161,565.00	\$0.00	\$161,565.00	\$40,198.99	\$40,198.99	\$40,198.99	\$40,198.99	\$121,366.01

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3200	SERVICIOS DE ARRENDAMIENTO	\$8,651,070.00	-\$939,324.00	\$7,711,746.00	\$2,080,409.50	\$2,080,409.50	\$2,080,409.50	\$2,080,409.50	\$5,631,336.50
3230	Arrendamiento de mobiliario y equipo de administr	\$300,000.00	\$0.00	\$300,000.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$286,080.00
3231	Arrendamiento de mobiliario y equipo de administr	\$300,000.00	\$0.00	\$300,000.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$286,080.00
3250	Arrendamiento de equipo de transporte	\$3,000,000.00	\$266,820.00	\$3,266,820.00	\$649,663.18	\$649,663.18	\$649,663.18	\$649,663.18	\$2,617,156.82
3251	Arrendamiento de equipo de transporte	\$3,000,000.00	\$266,820.00	\$3,266,820.00	\$649,663.18	\$649,663.18	\$649,663.18	\$649,663.18	\$2,617,156.82
3260	Arrendamiento de maquinaria, otros equipos y herr	\$5,351,070.00	-\$1,206,144.00	\$4,144,926.00	\$1,416,826.32	\$1,416,826.32	\$1,416,826.32	\$1,416,826.32	\$2,728,099.68
3261	Arrendamiento de maquinaria, otros equipos y herr	\$5,351,070.00	-\$1,206,144.00	\$4,144,926.00	\$1,416,826.32	\$1,416,826.32	\$1,416,826.32	\$1,416,826.32	\$2,728,099.68
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$1,308,407.00	\$0.00	\$1,308,407.00	\$105,043.47	\$105,043.47	\$105,043.47	\$105,043.47	\$1,203,363.53
3310	Servicios legales, de contabilidad, auditoría y relac	\$458,407.00	\$0.00	\$458,407.00	\$82,075.47	\$82,075.47	\$82,075.47	\$82,075.47	\$376,331.53
3311	Servicios legales, de contabilidad, auditoría y relac	\$458,407.00	\$0.00	\$458,407.00	\$82,075.47	\$82,075.47	\$82,075.47	\$82,075.47	\$376,331.53
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3330	Servicios de consultoría administrativa, procesos, t	\$300,000.00	\$0.00	\$300,000.00	\$22,968.00	\$22,968.00	\$22,968.00	\$22,968.00	\$277,032.00
3331	Servicios de consultoría administrativa, procesos, t	\$300,000.00	\$0.00	\$300,000.00	\$22,968.00	\$22,968.00	\$22,968.00	\$22,968.00	\$277,032.00
3340	Servicios de capacitación	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3341	Servicios de capacitación	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3390	Servicios profesionales, científicos y técnicos integ	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3391	Servicios profesionales, científicos y técnicos integ	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$798,419.00	\$0.00	\$798,419.00	\$17,506.44	\$17,506.44	\$17,506.44	\$17,506.44	\$780,912.56
3410	Servicios financieros y bancarios	\$30,000.00	\$0.00	\$30,000.00	\$12,414.21	\$12,414.21	\$12,414.21	\$12,414.21	\$17,585.79
3411	Servicios financieros y bancarios	\$30,000.00	\$0.00	\$30,000.00	\$12,414.21	\$12,414.21	\$12,414.21	\$12,414.21	\$17,585.79
3450	Seguro de bienes patrimoniales	\$200,000.00	\$0.00	\$200,000.00	\$5,092.23	\$5,092.23	\$5,092.23	\$5,092.23	\$194,907.77
3451	Seguro de bienes patrimoniales	\$200,000.00	\$0.00	\$200,000.00	\$5,092.23	\$5,092.23	\$5,092.23	\$5,092.23	\$194,907.77
3470	Fletes y maniobras	\$568,419.00	\$0.00	\$568,419.00	\$0.00	\$0.00	\$0.00	\$0.00	\$568,419.00
3471	Fletes y maniobras	\$568,419.00	\$0.00	\$568,419.00	\$0.00	\$0.00	\$0.00	\$0.00	\$568,419.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN	\$2,977,876.00	\$20.00	\$2,977,896.00	\$172,863.56	\$172,863.56	\$172,863.56	\$172,863.56	\$2,805,032.44
3510	Conservación y mantenimiento menor de inmueble	\$2,277,876.00	\$10.00	\$2,277,886.00	\$59,626.76	\$59,626.76	\$59,626.76	\$59,626.76	\$2,218,259.24
3511	Conservación y mantenimiento menor de inmueble	\$2,277,876.00	\$10.00	\$2,277,886.00	\$59,626.76	\$59,626.76	\$59,626.76	\$59,626.76	\$2,218,259.24
3520	Instalación, reparación y mantenimiento de mobili	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3550	Reparación y mantenimiento de equipo de transpo	\$200,000.00	\$0.00	\$200,000.00	\$58,918.20	\$58,918.20	\$58,918.20	\$58,918.20	\$141,081.80
3551	Reparación y mantenimiento de equipo de transpo	\$200,000.00	\$0.00	\$200,000.00	\$58,918.20	\$58,918.20	\$58,918.20	\$58,918.20	\$141,081.80
3570	Instalación, reparación y mantenimiento de maquir	\$200,000.00	\$10.00	\$200,010.00	\$54,318.60	\$54,318.60	\$54,318.60	\$54,318.60	\$145,691.40
3571	Instalación, reparación y mantenimiento de maquir	\$200,000.00	\$10.00	\$200,010.00	\$54,318.60	\$54,318.60	\$54,318.60	\$54,318.60	\$145,691.40
3590	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3591	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$527,813.00	\$0.00	\$527,813.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$519,113.00
3610	Difusión por radio, televisión y otros medios de me	\$527,813.00	\$0.00	\$527,813.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$519,113.00
3611	Difusión por radio, televisión y otros medios de me	\$527,813.00	\$0.00	\$527,813.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$519,113.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$443,363.00	\$0.00	\$443,363.00	\$85,144.25	\$85,144.25	\$85,144.25	\$85,144.25	\$358,218.75
3710	Pasajes aéreos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3711	Pasajes aéreos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3720	Pasajes terrestres	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3721	Pasajes terrestres	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3750	Viáticos en el país	\$323,363.00	\$0.00	\$323,363.00	\$85,144.25	\$85,144.25	\$85,144.25	\$85,144.25	\$238,218.75
3751	Viáticos en el país	\$323,363.00	\$0.00	\$323,363.00	\$85,144.25	\$85,144.25	\$85,144.25	\$85,144.25	\$238,218.75
3800	SERVICIOS OFICIALES	\$6,251,736.00	\$0.00	\$6,251,736.00	\$468,316.69	\$468,316.69	\$468,316.69	\$468,316.69	\$5,783,419.31
3810	Gastos de ceremonial	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
3811	Gastos de ceremonial	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
3820	Gastos de orden social y cultural	\$5,251,736.00	\$0.00	\$5,251,736.00	\$464,814.69	\$464,814.69	\$464,814.69	\$464,814.69	\$4,786,921.31
3821	Gastos de orden social y cultural	\$5,251,736.00	\$0.00	\$5,251,736.00	\$464,814.69	\$464,814.69	\$464,814.69	\$464,814.69	\$4,786,921.31
3840	Exposiciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3841	Exposiciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3850	Gastos de representación	\$400,000.00	\$0.00	\$400,000.00	\$3,502.00	\$3,502.00	\$3,502.00	\$3,502.00	\$396,498.00
3851	Gastos de representación	\$400,000.00	\$0.00	\$400,000.00	\$3,502.00	\$3,502.00	\$3,502.00	\$3,502.00	\$396,498.00
3900	OTROS SERVICIOS GENERALES	\$1,566,751.00	\$939,344.00	\$2,506,095.00	\$1,403,241.00	\$1,403,241.00	\$1,403,241.00	\$1,403,241.00	\$1,102,854.00
3910	Servicios funerarios y de cementerios	\$200,000.00	-\$39,068.00	\$160,932.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,932.00
3911	Servicios funerarios y de cementerios	\$200,000.00	-\$39,068.00	\$160,932.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,932.00
3920	Impuestos y derechos	\$0.00	\$978,303.00	\$978,303.00	\$978,303.00	\$978,303.00	\$978,303.00	\$978,303.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$978,303.00	\$978,303.00	\$978,303.00	\$978,303.00	\$978,303.00	\$978,303.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$109.00	\$109.00	\$109.00	\$109.00	\$109.00	\$109.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$109.00	\$109.00	\$109.00	\$109.00	\$109.00	\$109.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$1,366,751.00	\$0.00	\$1,366,751.00	\$424,829.00	\$424,829.00	\$424,829.00	\$424,829.00	\$941,922.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$1,366,751.00	\$0.00	\$1,366,751.00	\$424,829.00	\$424,829.00	\$424,829.00	\$424,829.00	\$941,922.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4000 TRANSFERENCIAS, ASIGNACIONES, SUB	\$5,907,500.00	\$961,710.00	\$6,869,210.00	\$2,545,800.90	\$2,545,800.90	\$2,545,800.90	\$2,545,800.90	\$4,323,409.10
4100 TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$961,700.00	\$961,700.00	\$961,700.00	\$961,700.00	\$961,700.00	\$961,700.00	\$0.00
4140 Asignaciones presupuestarias a Órganos Autónomos	\$0.00	\$961,700.00	\$961,700.00	\$961,700.00	\$961,700.00	\$961,700.00	\$961,700.00	\$0.00
4141 Asignaciones presupuestarias a Órganos Autónomos	\$0.00	\$961,700.00	\$961,700.00	\$961,700.00	\$961,700.00	\$961,700.00	\$961,700.00	\$0.00
4400 AYUDAS SOCIALES	\$5,626,190.00	\$10.00	\$5,626,200.00	\$1,584,100.90	\$1,584,100.90	\$1,584,100.90	\$1,584,100.90	\$4,042,099.10
4410 Ayudas sociales a personas	\$4,126,190.00	-\$699,135.00	\$3,427,055.00	\$382,955.90	\$382,955.90	\$382,955.90	\$382,955.90	\$3,044,099.10
4411 Ayudas sociales a personas	\$4,126,190.00	-\$699,135.00	\$3,427,055.00	\$382,955.90	\$382,955.90	\$382,955.90	\$382,955.90	\$3,044,099.10
4420 Becas y otras ayudas para programas de capacitación	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
4421 Becas y otras ayudas para programas de capacitación	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
4430 Ayudas sociales a instituciones de enseñanza	\$300,000.00	\$0.00	\$300,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$298,000.00
4431 Ayudas sociales a instituciones de enseñanza	\$300,000.00	\$0.00	\$300,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$298,000.00
4450 Ayudas sociales a instituciones sin fines de lucro	\$500,000.00	\$699,145.00	\$1,199,145.00	\$1,199,145.00	\$1,199,145.00	\$1,199,145.00	\$1,199,145.00	\$0.00
4451 Ayudas sociales a instituciones sin fines de lucro	\$500,000.00	\$699,145.00	\$1,199,145.00	\$1,199,145.00	\$1,199,145.00	\$1,199,145.00	\$1,199,145.00	\$0.00
4480 Ayudas por desastres naturales y otros siniestros	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
4481 Ayudas por desastres naturales y otros siniestros	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
4500 PENSIONES Y JUBILACIONES	\$225,048.00	\$0.00	\$225,048.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,048.00
4510 Pensiones	\$225,048.00	\$0.00	\$225,048.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,048.00
4511 Pensiones	\$225,048.00	\$0.00	\$225,048.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,048.00
4800 DONATIVOS	\$56,262.00	\$0.00	\$56,262.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,262.00
4810 Donativos a instituciones sin fines de lucro	\$56,262.00	\$0.00	\$56,262.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,262.00
4811 Donativos a instituciones sin fines de lucro	\$56,262.00	\$0.00	\$56,262.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,262.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,809,700.00	\$0.00	\$2,809,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,809,700.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$439,746.00	\$0.00	\$439,746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$439,746.00
5110 Muebles de oficina y estantería	\$339,746.00	\$0.00	\$339,746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$339,746.00
5111 Muebles de oficina y estantería	\$339,746.00	\$0.00	\$339,746.00	\$0.00	\$0.00	\$0.00	\$0.00	\$339,746.00
5150 Equipo de cómputo y de tecnologías de la información	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5151 Equipo de cómputo y de tecnología de la información	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$123,291.00	\$0.00	\$123,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,291.00
5210 Equipos y aparatos audiovisuales	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5211 Equipos y aparatos audiovisuales	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5230 Cámaras fotográficas y de video	\$23,291.00	\$0.00	\$23,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,291.00
5231 Cámaras fotográficas y de video	\$23,291.00	\$0.00	\$23,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,291.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,671,305.00	\$0.00	\$1,671,305.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,671,305.00
5410 Vehículos y equipo terrestre	\$1,671,305.00	\$0.00	\$1,671,305.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,671,305.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5411	Vehículos y equipo terrestre	\$1,671,305.00	\$0.00	\$1,671,305.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,671,305.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$410,970.00	\$0.00	\$410,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$410,970.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5650	Equipo de comunicación y telecomunicación	\$60,970.00	\$0.00	\$60,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,970.00
5651	Equipo de comunicación y telecomunicación	\$60,970.00	\$0.00	\$60,970.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,970.00
5670	Herramientas y máquinas-herramienta	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5671	Herramientas y máquinas-herramienta	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5900	ACTIVOS INTANGIBLES	\$164,388.00	\$0.00	\$164,388.00	\$0.00	\$0.00	\$0.00	\$0.00	\$164,388.00
5910	Software	\$134,388.00	\$0.00	\$134,388.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,388.00
5911	Software	\$134,388.00	\$0.00	\$134,388.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,388.00
5920	Patentes	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5921	Patentes	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
6000	INVERSIÓN PÚBLICA	\$47,697,700.00	\$2,474,240.50	\$50,171,940.50	\$3,317,300.85	\$3,317,300.85	\$3,317,300.85	\$3,317,300.85	\$46,854,639.65
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$46,115,184.00	\$2,474,240.50	\$48,589,424.50	\$3,317,300.85	\$3,317,300.85	\$3,317,300.85	\$3,317,300.85	\$45,272,123.65
6120	Edificación no habitacional	\$6,500,000.00	\$2,270,602.68	\$8,770,602.68	\$3,210,117.98	\$3,210,117.98	\$3,210,117.98	\$3,210,117.98	\$5,560,484.70
6121	Edificación no habitacional	\$6,500,000.00	\$2,270,602.68	\$8,770,602.68	\$3,210,117.98	\$3,210,117.98	\$3,210,117.98	\$3,210,117.98	\$5,560,484.70
6130	Construcción de obras para el abastecimiento de a	\$8,000,000.00	\$0.00	\$8,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000,000.00
6131	Construcción de obras para el abastecimiento de a	\$8,000,000.00	\$0.00	\$8,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000,000.00
6140	División de terrenos y construcción de obras de url	\$16,331,084.00	\$203,637.82	\$16,534,721.82	\$107,182.87	\$107,182.87	\$107,182.87	\$107,182.87	\$16,427,538.95
6141	División de terrenos y construcción de obras de url	\$16,331,084.00	\$203,637.82	\$16,534,721.82	\$107,182.87	\$107,182.87	\$107,182.87	\$107,182.87	\$16,427,538.95
6150	Construcción de vías de comunicación	\$12,684,100.00	-\$630,587.65	\$12,053,512.35	\$0.00	\$0.00	\$0.00	\$0.00	\$12,053,512.35
6151	Construcción de vías de comunicación	\$12,684,100.00	-\$630,587.65	\$12,053,512.35	\$0.00	\$0.00	\$0.00	\$0.00	\$12,053,512.35
6160	Otras construcciones de ingeniería civil u obra pes	\$1,000,000.00	\$630,587.65	\$1,630,587.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,630,587.65
6161	Otras construcciones de ingeniería civil u obra pes	\$1,000,000.00	\$630,587.65	\$1,630,587.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,630,587.65
6190	Trabajos de acabados en edificaciones y otros trat	\$1,600,000.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00
6191	Trabajos de acabados en edificaciones y otros trat	\$1,600,000.00	\$0.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,582,516.00	\$0.00	\$1,582,516.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,582,516.00
6290	Trabajos de acabados en edificaciones y otros trat	\$1,582,516.00	\$0.00	\$1,582,516.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,582,516.00
6291	Trabajos de acabados en edificaciones y otros trat	\$1,582,516.00	\$0.00	\$1,582,516.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,582,516.00
7000	INVERSIONES FINANCIERAS Y OTRAS PR	\$2,528,490.00	\$0.00	\$2,528,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,528,490.00
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS	\$2,528,490.00	\$0.00	\$2,528,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,528,490.00
7910	Contingencias por fenómenos naturales	\$2,528,490.00	\$0.00	\$2,528,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,528,490.00
7911	Contingencias por fenómenos naturales	\$2,528,490.00	\$0.00	\$2,528,490.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,528,490.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9000	DEUDA PÚBLICA	\$4,214,150.00	\$0.00	\$4,214,150.00	\$1,199,929.54	\$1,199,929.54	\$1,199,929.54	\$1,199,929.54	\$3,014,220.46
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$4,214,150.00	\$0.00	\$4,214,150.00	\$1,199,929.54	\$1,199,929.54	\$1,199,929.54	\$1,199,929.54	\$3,014,220.46
9910	ADEFAS	\$4,214,150.00	\$0.00	\$4,214,150.00	\$1,199,929.54	\$1,199,929.54	\$1,199,929.54	\$1,199,929.54	\$3,014,220.46
9911	ADEFAS	\$4,214,150.00	\$0.00	\$4,214,150.00	\$1,199,929.54	\$1,199,929.54	\$1,199,929.54	\$1,199,929.54	\$3,014,220.46
Total		\$168,566,000.00	\$3,469,376.34	\$172,035,376.34	\$30,440,091.88	\$30,440,091.88	\$30,440,091.88	\$30,440,091.88	\$141,595,28...