



| PROGRAMA | CAPÍTULO | PROGRAMAS  | FINANCIAMIENTO CONJUNTO |                      |                      |                       |                     |                   |                     |                     |                  |                   |                     |                     |                  |                   |                      |                      |                       |                      |                      |                       |                      |                     |                      |                      |               |      |      |           |           |
|----------|----------|--|-------------------------|----------------------|----------------------|-----------------------|---------------------|-------------------|---------------------|---------------------|------------------|-------------------|---------------------|---------------------|------------------|-------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|-----------------------|----------------------|---------------------|----------------------|----------------------|---------------|------|------|-----------|-----------|
|          |          |  | PRESUPUESTO CONVENIDO   |                      |                      |                       | COMPROMETIDO        |                   |                     |                     | DEVENGADO        |                   |                     |                     | EJERCIDO         |                   |                      |                      | PAGADO                |                      |                      |                       | SALDO                |                     |                      |                      |               |      |      |           |           |
|          |          |  | FEDERAL                 | FEDERAL MUNICIPAL    | ESTATAL              | TOTAL                 | FEDERAL             | FEDERAL MUNICIPAL | ESTATAL             | TOTAL               | FEDERAL          | FEDERAL MUNICIPAL | ESTATAL             | TOTAL               | FEDERAL          | FEDERAL MUNICIPAL | ESTATAL              | TOTAL                | FEDERAL               | FEDERAL MUNICIPAL    | ESTATAL              | TOTAL                 | FEDERAL              | FEDERAL MUNICIPAL   | ESTATAL              | TOTAL                |               |      |      |           |           |
|          |          |  | PRESUPUESTO CONVENIDO   |                      |                      |                       | COMPROMETIDO        |                   |                     |                     | DEVENGADO        |                   |                     |                     | EJERCIDO         |                   |                      |                      | PAGADO                |                      |                      |                       | SALDO                |                     |                      |                      |               |      |      |           |           |
|          |          |  | FEDERAL                 | FEDERAL MUNICIPAL    | ESTATAL              | TOTAL                 | FEDERAL             | FEDERAL MUNICIPAL | ESTATAL             | TOTAL               | FEDERAL          | FEDERAL MUNICIPAL | EST                 | TOTAL               | FEDERAL          | FEDERAL MUNICIPAL | ESTATAL              | TOTAL                | FEDERAL               | FEDERAL MUNICIPAL    | ESTATAL              | TOTAL                 | FEDERAL              | FEDERAL MUNICIPAL   | ESTATAL              | TOTAL                |               |      |      |           |           |
| 1000     |          | Servicios Personales                                   | 0.00                    | 0.00                 | 22,548,011.00        | 22,548,011.00         | 0.00                | 0.00              | 0.00                | 0.00                | 0.00             | 0.00              | 0.00                | 0.00                | 0.00             | 0.00              | 0.00                 | 0.00                 | 0.00                  | 0.00                 | 0.00                 | 0.00                  | 0.00                 | 0.00                | 0.00                 | 22,535,717.53        | 22,535,717.53 | 0.00 | 0.00 | 12,293.47 | 12,293.47 |
| 2000     |          | Materiales y Suministros                               | 89,008,762.00           | 0.00                 | 11,314,383.00        | 100,323,145.00        | 0.00                | 0.00              | 1,055,306.50        | 1,055,306.50        | 0.00             | 0.00              | 832,655.48          | 832,655.48          | 0.00             | 0.00              | 4,539,340.36         | 4,539,340.36         | 87,849,480.15         | 0.00                 | 2,358,616.22         | 90,208,096.37         | 1,159,281.85         | 0.00                | 2,528,464.44         | 3,687,746.29         |               |      |      |           |           |
| 3000     |          | Servicios Generales                                    | 47,884,900.00           | 633,000.00           | 24,473,400.00        | 72,991,300.00         | 0.00                | 0.00              | 0.00                | 0.00                | 5,296.59         | 0.00              | 1,879,577.49        | 1,884,874.08        | 0.00             | 0.00              | 13,234,652.99        | 13,234,652.99        | 44,683,821.06         | 631,736.00           | 2,296,418.28         | 47,581,975.34         | 3,225,782.36         | 1,264.00            | 7,062,751.24         | 10,289,797.59        |               |      |      |           |           |
| 4000     |          | Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0.00                    | 0.00                 | 1,500,000.00         | 1,500,000.00          | 0.00                | 0.00              | 0.00                | 0.00                | 0.00             | 0.00              | 0.00                | 0.00                | 0.00             | 0.00              | 0.00                 | 0.00                 | 0.00                  | 0.00                 | 1,500,000.00         | 1,500,000.00          | 0.00                 | 0.00                | 0.00                 | 0.00                 | 0.00          | 0.00 | 0.00 | 0.00      |           |
| 5000     |          | Bienes Muebles, Inmuebles e Intangibles                | 63,536,548.40           | 52,015,802.60        | 3,815,600.00         | 119,367,951.00        | 1,336,380.00        | 0.00              | 39,737.70           | 1,376,117.70        | 19,416.00        | 0.00              | 667,536.55          | 686,952.55          | 59,913.80        | 0.00              | 59,913.80            | 52,785,699.01        | 51,008,175.00         | 162,124.98           | 103,955,998.99       | 9,335,139.59          | 1,007,627.60         | 2,946,200.77        | 13,288,967.96        |                      |               |      |      |           |           |
| 6000     |          | Inversión Pública                                      | 7,000,000.00            | 0.00                 | 1,368,359.29         | 8,368,359.29          | 4,083,316.49        | 0.00              | 1,099,344.61        | 5,182,661.10        | 0.00             | 0.00              | 0.00                | 0.00                | 0.00             | 0.00              | 0.00                 | 0.00                 | 2,916,683.51          | 0.00                 | 0.00                 | 2,916,683.51          | 0.00                 | 0.00                | 269,014.64           | 269,014.64           |               |      |      |           |           |
|          |          | <b>T O T A L</b>                                       | <b>207,430,210.40</b>   | <b>52,648,802.60</b> | <b>65,019,753.25</b> | <b>325,098,766.25</b> | <b>5,419,696.49</b> | <b>0.00</b>       | <b>2,194,388.81</b> | <b>7,614,085.30</b> | <b>24,712.59</b> | <b>0.00</b>       | <b>3,379,769.52</b> | <b>3,404,482.11</b> | <b>59,913.80</b> | <b>0.00</b>       | <b>17,773,993.35</b> | <b>17,833,907.15</b> | <b>188,205,683.73</b> | <b>51,639,911.00</b> | <b>28,852,877.01</b> | <b>268,698,471.74</b> | <b>13,720,203.79</b> | <b>1,008,891.60</b> | <b>12,818,724.56</b> | <b>27,547,819.95</b> |               |      |      |           |           |