

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---|-------------------------|-------------------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|------------------------|------------------------|
| 1000 SERVICIOS PERSONALES | \$43,053,364.00 | \$0.00 | \$43,053,364.00 | \$42,720,364.06 | \$25,870,447.16 | \$25,690,093.77 | \$25,690,093.77 | \$17,182,916.84 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$19,663,169.60 | \$0.00 | \$19,663,169.60 | \$19,663,169.60 | \$14,955,990.90 | \$14,955,990.90 | \$14,955,990.90 | \$4,707,178.70 |
| 1130 Sueldos base al personal permanente | \$19,663,169.60 | \$0.00 | \$19,663,169.60 | \$19,663,169.60 | \$14,955,990.90 | \$14,955,990.90 | \$14,955,990.90 | \$4,707,178.70 |
| 1131 Sueldo Base al Personal de Base | \$19,663,169.60 | \$0.00 | \$19,663,169.60 | \$19,663,169.60 | \$14,955,990.90 | \$14,955,990.90 | \$14,955,990.90 | \$4,707,178.70 |
| 1200 REMUNERACION DE CARÁCTER EVENTUAL | \$211,377.10 | \$0.00 | \$211,377.10 | \$211,377.10 | \$187,811.24 | \$187,811.24 | \$187,811.24 | \$23,565.86 |
| 1210 Honorarios asimilables a salarios | \$211,377.10 | \$0.00 | \$211,377.10 | \$211,377.10 | \$187,811.24 | \$187,811.24 | \$187,811.24 | \$23,565.86 |
| 1211 Honorarios asimilables a salarios | \$211,377.10 | \$0.00 | \$211,377.10 | \$211,377.10 | \$187,811.24 | \$187,811.24 | \$187,811.24 | \$23,565.86 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIAL | \$10,394,793.44 | \$0.00 | \$10,394,793.44 | \$10,394,793.44 | \$3,985,637.14 | \$3,985,637.14 | \$3,985,637.14 | \$6,409,156.30 |
| 1310 Primas por años de servicios efectivos prestados | \$3,396,733.04 | \$0.00 | \$3,396,733.04 | \$3,396,733.04 | \$2,212,811.51 | \$2,212,811.51 | \$2,212,811.51 | \$1,183,921.53 |
| 1311 Primas por años de servicios efectivos prestados | \$3,396,733.04 | \$0.00 | \$3,396,733.04 | \$3,396,733.04 | \$2,212,811.51 | \$2,212,811.51 | \$2,212,811.51 | \$1,183,921.53 |
| 1320 Primas de vacaciones, dominical y gratificación de | \$5,589,173.01 | \$0.00 | \$5,589,173.01 | \$5,589,173.01 | \$763,582.60 | \$763,582.60 | \$763,582.60 | \$4,825,590.41 |
| 1321 Primas de vacaciones y Dominical | \$1,345,497.40 | \$0.00 | \$1,345,497.40 | \$1,345,497.40 | \$664,042.03 | \$664,042.03 | \$664,042.03 | \$681,455.37 |
| 1322 Gratificación de fin de año | \$4,243,675.61 | \$0.00 | \$4,243,675.61 | \$4,243,675.61 | \$99,540.57 | \$99,540.57 | \$99,540.57 | \$4,144,135.04 |
| 1340 Compensaciones | \$1,408,887.39 | \$0.00 | \$1,408,887.39 | \$1,408,887.39 | \$1,009,243.03 | \$1,009,243.03 | \$1,009,243.03 | \$399,644.36 |
| 1341 Compensaciones | \$1,408,887.39 | \$0.00 | \$1,408,887.39 | \$1,408,887.39 | \$1,009,243.03 | \$1,009,243.03 | \$1,009,243.03 | \$399,644.36 |
| 1400 SEGURIDAD SOCIAL | \$5,406,187.99 | \$0.00 | \$5,406,187.99 | \$5,406,187.99 | \$3,685,766.37 | \$3,505,412.98 | \$3,505,412.98 | \$1,720,421.62 |
| 1410 Aportaciones de seguridad social | \$2,152,329.90 | \$0.00 | \$2,152,329.90 | \$2,152,329.90 | \$1,585,411.85 | \$1,405,058.46 | \$1,405,058.46 | \$566,918.05 |
| 1411 Aportaciones de seguridad social | \$2,152,329.90 | \$0.00 | \$2,152,329.90 | \$2,152,329.90 | \$1,585,411.85 | \$1,405,058.46 | \$1,405,058.46 | \$566,918.05 |
| 1420 Aportaciones a fondos de vivienda | \$1,418,077.57 | \$0.00 | \$1,418,077.57 | \$1,418,077.57 | \$935,780.98 | \$935,780.98 | \$935,780.98 | \$482,296.59 |
| 1421 Aportaciones a fondos de vivienda | \$1,418,077.57 | \$0.00 | \$1,418,077.57 | \$1,418,077.57 | \$935,780.98 | \$935,780.98 | \$935,780.98 | \$482,296.59 |
| 1430 Aportaciones al sistema para el retiro | \$1,770,780.52 | \$0.00 | \$1,770,780.52 | \$1,770,780.52 | \$1,164,573.54 | \$1,164,573.54 | \$1,164,573.54 | \$606,206.98 |
| 1431 Aportaciones al sistema para el retiro | \$1,770,780.52 | \$0.00 | \$1,770,780.52 | \$1,770,780.52 | \$1,164,573.54 | \$1,164,573.54 | \$1,164,573.54 | \$606,206.98 |
| 1440 Aportaciones para seguros | \$65,000.00 | \$0.00 | \$65,000.00 | \$65,000.00 | \$0.00 | \$0.00 | \$0.00 | \$65,000.00 |
| 1441 Aportaciones para seguros | \$65,000.00 | \$0.00 | \$65,000.00 | \$65,000.00 | \$0.00 | \$0.00 | \$0.00 | \$65,000.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$5,127,168.45 | \$0.00 | \$5,127,168.45 | \$4,794,168.51 | \$2,529,850.83 | \$2,529,850.83 | \$2,529,850.83 | \$2,597,317.62 |
| 1510 Cuotas para el fondo de ahorro y fondo de trabajo | \$404,737.60 | \$0.00 | \$404,737.60 | \$404,737.60 | \$2,815.43 | \$2,815.43 | \$2,815.43 | \$401,922.17 |
| 1511 Cuotas para el fondo de ahorro y fondo de trabajo | \$404,737.60 | \$0.00 | \$404,737.60 | \$404,737.60 | \$2,815.43 | \$2,815.43 | \$2,815.43 | \$401,922.17 |
| 1520 Indemnizaciones | \$700,000.00 | \$0.00 | \$700,000.00 | \$367,000.06 | \$41,713.79 | \$41,713.79 | \$41,713.79 | \$658,286.21 |
| 1521 Indemnizaciones | \$700,000.00 | \$0.00 | \$700,000.00 | \$367,000.06 | \$41,713.79 | \$41,713.79 | \$41,713.79 | \$658,286.21 |
| 1540 Prestaciones contractuales | \$4,022,430.85 | \$0.00 | \$4,022,430.85 | \$4,022,430.85 | \$2,485,321.61 | \$2,485,321.61 | \$2,485,321.61 | \$1,537,109.24 |
| 1541 Prestaciones contractuales | \$4,022,430.85 | \$0.00 | \$4,022,430.85 | \$4,022,430.85 | \$2,485,321.61 | \$2,485,321.61 | \$2,485,321.61 | \$1,537,109.24 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | \$2,250,667.42 | \$0.00 | \$2,250,667.42 | \$2,250,667.42 | \$525,390.68 | \$525,390.68 | \$525,390.68 | \$1,725,276.74 |
| 1710 Estímulos | \$2,250,667.42 | \$0.00 | \$2,250,667.42 | \$2,250,667.42 | \$525,390.68 | \$525,390.68 | \$525,390.68 | \$1,725,276.74 |
| 1711 Estímulos | \$2,250,667.42 | \$0.00 | \$2,250,667.42 | \$2,250,667.42 | \$525,390.68 | \$525,390.68 | \$525,390.68 | \$1,725,276.74 |

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---|-------------------------|-------------------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|---------------------|
| 2000 MATERIALES Y SUMINISTROS | \$1,830,824.02 | -\$233,037.90 | \$1,597,786.12 | \$1,405,212.24 | \$1,405,212.24 | \$1,405,212.24 | \$1,405,212.24 | \$192,573.88 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D | \$815,355.93 | \$40,283.01 | \$855,638.94 | \$841,873.70 | \$841,873.70 | \$841,873.70 | \$841,873.70 | \$13,765.24 |
| 2110 Materiales, útiles y equipos menores de oficina | \$455,746.00 | -\$111,799.26 | \$343,946.74 | \$300,698.13 | \$300,698.13 | \$300,698.13 | \$300,698.13 | \$43,248.61 |
| 2111 Materiales, útiles y equipos menores de oficina | \$455,746.00 | -\$111,799.26 | \$343,946.74 | \$300,698.13 | \$300,698.13 | \$300,698.13 | \$300,698.13 | \$43,248.61 |
| 2120 Materiales y útiles de impresión y reproducción | \$6,825.00 | \$2,011.41 | \$8,836.41 | \$9,507.00 | \$9,507.00 | \$9,507.00 | \$9,507.00 | -\$670.59 |
| 2121 Materiales y útiles de impresión y reproducción | \$6,825.00 | \$2,011.41 | \$8,836.41 | \$9,507.00 | \$9,507.00 | \$9,507.00 | \$9,507.00 | -\$670.59 |
| 2140 Materiales, útiles y equipos menores de tecnología | \$140,795.00 | \$129,245.49 | \$270,040.49 | \$313,122.46 | \$313,122.46 | \$313,122.46 | \$313,122.46 | -\$43,081.97 |
| 2141 Materiales, útiles y equipos menores de tecnología | \$140,795.00 | \$129,245.49 | \$270,040.49 | \$313,122.46 | \$313,122.46 | \$313,122.46 | \$313,122.46 | -\$43,081.97 |
| 2150 Material impreso e información digital | \$101,791.00 | -\$10,920.87 | \$90,870.13 | \$66,560.96 | \$66,560.96 | \$66,560.96 | \$66,560.96 | \$24,309.17 |
| 2151 Material impreso e información digital | \$101,791.00 | -\$10,920.87 | \$90,870.13 | \$66,560.96 | \$66,560.96 | \$66,560.96 | \$66,560.96 | \$24,309.17 |
| 2160 Material de limpieza | \$110,198.93 | \$31,746.24 | \$141,945.17 | \$151,985.15 | \$151,985.15 | \$151,985.15 | \$151,985.15 | -\$10,039.98 |
| 2161 Material de limpieza | \$110,198.93 | \$31,746.24 | \$141,945.17 | \$151,985.15 | \$151,985.15 | \$151,985.15 | \$151,985.15 | -\$10,039.98 |
| 2200 ALIMENTOS Y UTENSILIOS | \$238,028.00 | -\$96,273.72 | \$141,754.28 | \$96,611.62 | \$96,611.62 | \$96,611.62 | \$96,611.62 | \$45,142.66 |
| 2210 Productos alimenticios para personas | \$238,028.00 | -\$97,806.87 | \$140,221.13 | \$94,567.37 | \$94,567.37 | \$94,567.37 | \$94,567.37 | \$45,653.76 |
| 2211 Productos alimenticios para personas | \$238,028.00 | -\$97,806.87 | \$140,221.13 | \$94,567.37 | \$94,567.37 | \$94,567.37 | \$94,567.37 | \$45,653.76 |
| 2230 Utensilios para el servicio de alimentación | \$0.00 | \$1,533.15 | \$1,533.15 | \$2,044.25 | \$2,044.25 | \$2,044.25 | \$2,044.25 | -\$511.10 |
| 2231 Utensilios para el servicio de alimentación | \$0.00 | \$1,533.15 | \$1,533.15 | \$2,044.25 | \$2,044.25 | \$2,044.25 | \$2,044.25 | -\$511.10 |
| 2300 MATERIAS PRIMAS Y MATERIALES DE PRODUC | \$0.00 | \$366.03 | \$366.03 | \$488.00 | \$488.00 | \$488.00 | \$488.00 | -\$121.97 |
| 2310 Productos alimenticios, agropecuarios y forestales | \$0.00 | \$366.03 | \$366.03 | \$488.00 | \$488.00 | \$488.00 | \$488.00 | -\$121.97 |
| 2311 Productos alimenticios, agropecuarios y forestales | \$0.00 | \$366.03 | \$366.03 | \$488.00 | \$488.00 | \$488.00 | \$488.00 | -\$121.97 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI | \$406,226.25 | -\$106,546.59 | \$299,679.66 | \$202,064.13 | \$202,064.13 | \$202,064.13 | \$202,064.13 | \$97,615.53 |
| 2410 Productos minerales no metálicos | \$1,000.00 | \$9,257.22 | \$10,257.22 | \$13,042.84 | \$13,042.84 | \$13,042.84 | \$13,042.84 | -\$2,785.62 |
| 2411 Productos minerales no metálicos | \$1,000.00 | \$9,257.22 | \$10,257.22 | \$13,042.84 | \$13,042.84 | \$13,042.84 | \$13,042.84 | -\$2,785.62 |
| 2420 Cemento y productos de concreto | \$25,000.00 | -\$18,486.90 | \$6,513.10 | \$349.74 | \$349.74 | \$349.74 | \$349.74 | \$6,163.36 |
| 2421 Cemento y productos de concreto | \$25,000.00 | -\$18,486.90 | \$6,513.10 | \$349.74 | \$349.74 | \$349.74 | \$349.74 | \$6,163.36 |
| 2430 Cal, yeso y productos de yeso | \$11,974.92 | -\$8,858.97 | \$3,115.95 | \$80.00 | \$80.00 | \$80.00 | \$80.00 | \$3,035.95 |
| 2431 Cal, yeso y productos de yeso | \$11,974.92 | -\$8,858.97 | \$3,115.95 | \$80.00 | \$80.00 | \$80.00 | \$80.00 | \$3,035.95 |
| 2440 Madera y productos de madera | \$6,800.00 | -\$5,100.03 | \$1,699.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,699.97 |
| 2441 Madera y productos de madera | \$6,800.00 | -\$5,100.03 | \$1,699.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,699.97 |
| 2450 Vidrio y productos de vidrio | \$2,000.00 | \$4,131.63 | \$6,131.63 | \$7,508.66 | \$7,508.66 | \$7,508.66 | \$7,508.66 | -\$1,377.03 |
| 2451 Vidrio y productos de vidrio | \$2,000.00 | \$4,131.63 | \$6,131.63 | \$7,508.66 | \$7,508.66 | \$7,508.66 | \$7,508.66 | -\$1,377.03 |
| 2460 Material eléctrico y electrónico | \$216,661.89 | -\$42,897.42 | \$173,764.47 | \$109,706.80 | \$109,706.80 | \$109,706.80 | \$109,706.80 | \$64,057.67 |
| 2461 Material eléctrico y electrónico | \$216,661.89 | -\$42,897.42 | \$173,764.47 | \$109,706.80 | \$109,706.80 | \$109,706.80 | \$109,706.80 | \$64,057.67 |
| 2470 Artículos metálicos para la construcción | \$83,350.00 | -\$48,783.51 | \$34,566.49 | \$18,282.21 | \$18,282.21 | \$18,282.21 | \$18,282.21 | \$16,284.28 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| 2471 | Artículos metálicos para la construcción | \$83,350.00 | -\$48,783.51 | \$34,566.49 | \$18,282.21 | \$18,282.21 | \$18,282.21 | \$18,282.21 | \$16,284.28 |
| 2480 | Materiales complementarios | \$29,039.44 | -\$15,919.20 | \$13,120.24 | \$1,880.50 | \$1,880.50 | \$1,880.50 | \$1,880.50 | \$11,239.74 |
| 2481 | Materiales complementarios | \$29,039.44 | -\$15,919.20 | \$13,120.24 | \$1,880.50 | \$1,880.50 | \$1,880.50 | \$1,880.50 | \$11,239.74 |
| 2490 | Otros materiales y artículos de construcción y repa | \$30,400.00 | \$20,110.59 | \$50,510.59 | \$51,213.38 | \$51,213.38 | \$51,213.38 | \$51,213.38 | -\$702.79 |
| 2491 | Otros materiales y artículos de construcción y repa | \$30,400.00 | \$20,110.59 | \$50,510.59 | \$51,213.38 | \$51,213.38 | \$51,213.38 | \$51,213.38 | -\$702.79 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI | \$41,576.00 | \$12,155.67 | \$53,731.67 | \$51,451.14 | \$51,451.14 | \$51,451.14 | \$51,451.14 | \$2,280.53 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$3,096.00 | \$11,844.00 | \$14,940.00 | \$18,792.00 | \$18,792.00 | \$18,792.00 | \$18,792.00 | -\$3,852.00 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$3,096.00 | \$11,844.00 | \$14,940.00 | \$18,792.00 | \$18,792.00 | \$18,792.00 | \$18,792.00 | -\$3,852.00 |
| 2530 | Medicinas y productos farmacéuticos | \$24,500.00 | -\$13,493.16 | \$11,006.84 | \$6,509.15 | \$6,509.15 | \$6,509.15 | \$6,509.15 | \$4,497.69 |
| 2531 | Medicinas y productos farmacéuticos | \$24,500.00 | -\$13,493.16 | \$11,006.84 | \$6,509.15 | \$6,509.15 | \$6,509.15 | \$6,509.15 | \$4,497.69 |
| 2540 | Materiales, accesorios y suministros médicos | \$4,980.00 | \$1,867.32 | \$6,847.32 | \$1,363.79 | \$1,363.79 | \$1,363.79 | \$1,363.79 | \$5,483.53 |
| 2541 | Materiales, accesorios y suministros médicos | \$4,980.00 | \$1,867.32 | \$6,847.32 | \$1,363.79 | \$1,363.79 | \$1,363.79 | \$1,363.79 | \$5,483.53 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$9,000.00 | \$11,937.51 | \$20,937.51 | \$24,786.20 | \$24,786.20 | \$24,786.20 | \$24,786.20 | -\$3,848.69 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$9,000.00 | \$11,937.51 | \$20,937.51 | \$24,786.20 | \$24,786.20 | \$24,786.20 | \$24,786.20 | -\$3,848.69 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$81,670.00 | -\$27,218.70 | \$54,451.30 | \$39,310.38 | \$39,310.38 | \$39,310.38 | \$39,310.38 | \$15,140.92 |
| 2610 | Combustibles, lubricantes y aditivos | \$81,670.00 | -\$27,218.70 | \$54,451.30 | \$39,310.38 | \$39,310.38 | \$39,310.38 | \$39,310.38 | \$15,140.92 |
| 2611 | Combustibles | \$81,670.00 | -\$27,218.70 | \$54,451.30 | \$39,310.38 | \$39,310.38 | \$39,310.38 | \$39,310.38 | \$15,140.92 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECI | \$196,000.00 | -\$73,610.10 | \$122,389.90 | \$97,853.21 | \$97,853.21 | \$97,853.21 | \$97,853.21 | \$24,536.69 |
| 2710 | Vestuario y uniformes | \$159,200.00 | -\$49,104.54 | \$110,095.46 | \$93,727.22 | \$93,727.22 | \$93,727.22 | \$93,727.22 | \$16,368.24 |
| 2711 | Vestuario y uniformes | \$159,200.00 | -\$49,104.54 | \$110,095.46 | \$93,727.22 | \$93,727.22 | \$93,727.22 | \$93,727.22 | \$16,368.24 |
| 2720 | Prendas de seguridad y protección personal | \$15,000.00 | -\$10,545.03 | \$4,454.97 | \$939.99 | \$939.99 | \$939.99 | \$939.99 | \$3,514.98 |
| 2721 | Prendas de seguridad y protección personal | \$15,000.00 | -\$10,545.03 | \$4,454.97 | \$939.99 | \$939.99 | \$939.99 | \$939.99 | \$3,514.98 |
| 2730 | Artículos deportivos | \$18,300.00 | -\$11,335.50 | \$6,964.50 | \$3,186.00 | \$3,186.00 | \$3,186.00 | \$3,186.00 | \$3,778.50 |
| 2731 | Artículos deportivos | \$18,300.00 | -\$11,335.50 | \$6,964.50 | \$3,186.00 | \$3,186.00 | \$3,186.00 | \$3,186.00 | \$3,778.50 |
| 2740 | Productos textiles | \$3,500.00 | -\$2,625.03 | \$874.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$874.97 |
| 2741 | Productos textiles | \$3,500.00 | -\$2,625.03 | \$874.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$874.97 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$51,967.84 | \$17,806.50 | \$69,774.34 | \$75,560.06 | \$75,560.06 | \$75,560.06 | \$75,560.06 | -\$5,785.72 |
| 2910 | Herramientas menores | \$14,100.00 | \$2,190.51 | \$16,290.51 | \$17,020.70 | \$17,020.70 | \$17,020.70 | \$17,020.70 | -\$730.19 |
| 2911 | Herramientas menores | \$14,100.00 | \$2,190.51 | \$16,290.51 | \$17,020.70 | \$17,020.70 | \$17,020.70 | \$17,020.70 | -\$730.19 |
| 2920 | Refacciones y accesorios menores de edificios | \$1,800.00 | \$765.27 | \$2,565.27 | \$2,820.40 | \$2,820.40 | \$2,820.40 | \$2,820.40 | -\$255.13 |
| 2921 | Refacciones y accesorios menores de edificios | \$1,800.00 | \$765.27 | \$2,565.27 | \$2,820.40 | \$2,820.40 | \$2,820.40 | \$2,820.40 | -\$255.13 |
| 2930 | Refacciones y accesorios menores de mobiliario y | \$2,120.00 | -\$1,568.70 | \$551.30 | \$28.40 | \$28.40 | \$28.40 | \$28.40 | \$522.90 |
| 2931 | Refacciones y accesorios menores de mobiliario y | \$2,120.00 | -\$1,568.70 | \$551.30 | \$28.40 | \$28.40 | \$28.40 | \$28.40 | \$522.90 |
| 2940 | Refacciones y accesorios menores de equipo de c | \$7,300.00 | \$10,383.03 | \$17,683.03 | \$20,994.05 | \$20,994.05 | \$20,994.05 | \$20,994.05 | -\$3,311.02 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 2941 | Refacciones y accesorios menores de equipo de c | \$7,300.00 | \$10,383.03 | \$17,683.03 | \$20,994.05 | \$20,994.05 | \$20,994.05 | \$20,994.05 | -\$3,311.02 |
| 2960 | Refacciones y accesorios menores de equipo de tr | \$26,647.84 | \$3,643.92 | \$30,291.76 | \$31,506.51 | \$31,506.51 | \$31,506.51 | \$31,506.51 | -\$1,214.75 |
| 2961 | Refacciones y accesorios menores de equipo de tr | \$26,647.84 | \$3,643.92 | \$30,291.76 | \$31,506.51 | \$31,506.51 | \$31,506.51 | \$31,506.51 | -\$1,214.75 |
| 2980 | Refacciones y accesorios menores de maquinaria | \$0.00 | \$2,392.47 | \$2,392.47 | \$3,190.00 | \$3,190.00 | \$3,190.00 | \$3,190.00 | -\$797.53 |
| 2981 | Refacciones y accesorios menores de maquinaria | \$0.00 | \$2,392.47 | \$2,392.47 | \$3,190.00 | \$3,190.00 | \$3,190.00 | \$3,190.00 | -\$797.53 |
| 3000 | SERVICIOS GENERALES | \$4,615,940.31 | \$916,386.75 | \$5,532,327.06 | \$4,339,366.69 | \$4,339,366.69 | \$4,339,366.69 | \$4,339,366.69 | \$1,192,960.37 |
| 3100 | SERVICIOS BÁSICOS | \$382,500.00 | \$9,080.64 | \$391,580.64 | \$315,662.13 | \$315,662.13 | \$315,662.13 | \$315,662.13 | \$75,918.51 |
| 3130 | Agua | \$0.00 | \$22,523.31 | \$22,523.31 | \$30,031.00 | \$30,031.00 | \$30,031.00 | \$30,031.00 | -\$7,507.69 |
| 3131 | Agua | \$0.00 | \$22,523.31 | \$22,523.31 | \$30,031.00 | \$30,031.00 | \$30,031.00 | \$30,031.00 | -\$7,507.69 |
| 3140 | Telefonía tradicional | \$109,250.00 | -\$588.69 | \$108,661.31 | \$74,176.95 | \$74,176.95 | \$74,176.95 | \$74,176.95 | \$34,484.36 |
| 3141 | Telefonía tradicional | \$109,250.00 | -\$588.69 | \$108,661.31 | \$74,176.95 | \$74,176.95 | \$74,176.95 | \$74,176.95 | \$34,484.36 |
| 3150 | Telefonía celular | \$49,750.00 | -\$3,458.25 | \$46,291.75 | \$19,517.00 | \$19,517.00 | \$19,517.00 | \$19,517.00 | \$26,774.75 |
| 3151 | Telefonía celular | \$49,750.00 | -\$3,458.25 | \$46,291.75 | \$19,517.00 | \$19,517.00 | \$19,517.00 | \$19,517.00 | \$26,774.75 |
| 3170 | Servicios de acceso de Internet, redes y procesam | \$196,600.00 | -\$1,616.40 | \$194,983.60 | \$175,409.70 | \$175,409.70 | \$175,409.70 | \$175,409.70 | \$19,573.90 |
| 3171 | Servicios de acceso de Internet, redes y procesam | \$196,600.00 | -\$1,616.40 | \$194,983.60 | \$175,409.70 | \$175,409.70 | \$175,409.70 | \$175,409.70 | \$19,573.90 |
| 3180 | Servicios postales y telegráficos | \$26,900.00 | -\$7,779.33 | \$19,120.67 | \$16,527.48 | \$16,527.48 | \$16,527.48 | \$16,527.48 | \$2,593.19 |
| 3181 | Servicios postales y telegráficos | \$26,900.00 | -\$7,779.33 | \$19,120.67 | \$16,527.48 | \$16,527.48 | \$16,527.48 | \$16,527.48 | \$2,593.19 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$250,140.00 | -\$32,379.48 | \$217,760.52 | \$193,852.00 | \$193,852.00 | \$193,852.00 | \$193,852.00 | \$23,908.52 |
| 3220 | Arrendamiento de edificios | \$15,500.00 | -\$11,625.03 | \$3,874.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,874.97 |
| 3221 | Arrendamiento de edificios | \$15,500.00 | -\$11,625.03 | \$3,874.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,874.97 |
| 3250 | Arrendamiento de equipo de transporte | \$15,240.00 | \$42,125.31 | \$57,365.31 | \$70,760.00 | \$70,760.00 | \$70,760.00 | \$70,760.00 | -\$13,394.69 |
| 3251 | Arrendamiento de equipo de transporte | \$15,240.00 | \$42,125.31 | \$57,365.31 | \$70,760.00 | \$70,760.00 | \$70,760.00 | \$70,760.00 | -\$13,394.69 |
| 3260 | Arrendamiento de maquinaria, otros equipos y heri | \$22,000.00 | \$3,206.61 | \$25,206.61 | \$18,750.00 | \$18,750.00 | \$18,750.00 | \$18,750.00 | \$6,456.61 |
| 3261 | Arrendamiento de maquinaria, otros equipos y heri | \$22,000.00 | \$3,206.61 | \$25,206.61 | \$18,750.00 | \$18,750.00 | \$18,750.00 | \$18,750.00 | \$6,456.61 |
| 3270 | Arrendamiento de activos intangibles | \$5,000.00 | \$0.00 | \$5,000.00 | \$2,830.40 | \$2,830.40 | \$2,830.40 | \$2,830.40 | \$2,169.60 |
| 3271 | Arrendamiento de activos intangibles | \$5,000.00 | \$0.00 | \$5,000.00 | \$2,830.40 | \$2,830.40 | \$2,830.40 | \$2,830.40 | \$2,169.60 |
| 3290 | Otros arrendamientos | \$192,400.00 | -\$66,086.37 | \$126,313.63 | \$101,511.60 | \$101,511.60 | \$101,511.60 | \$101,511.60 | \$24,802.03 |
| 3291 | Otros arrendamientos | \$192,400.00 | -\$66,086.37 | \$126,313.63 | \$101,511.60 | \$101,511.60 | \$101,511.60 | \$101,511.60 | \$24,802.03 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | \$1,107,468.00 | \$257,219.37 | \$1,364,687.37 | \$1,264,626.53 | \$1,264,626.53 | \$1,264,626.53 | \$1,264,626.53 | \$100,060.84 |
| 3310 | Servicios legales, de contabilidad, auditoría y relac | \$150,000.00 | \$207,703.26 | \$357,703.26 | \$276,937.70 | \$276,937.70 | \$276,937.70 | \$276,937.70 | \$80,765.56 |
| 3311 | Servicios legales, de contabilidad, auditoría y relac | \$150,000.00 | \$207,703.26 | \$357,703.26 | \$276,937.70 | \$276,937.70 | \$276,937.70 | \$276,937.70 | \$80,765.56 |
| 3320 | Servicios de diseño, arquitectura, ingeniería y activ | \$0.00 | \$7,569.00 | \$7,569.00 | \$10,092.00 | \$10,092.00 | \$10,092.00 | \$10,092.00 | -\$2,523.00 |
| 3321 | Servicios de diseño, arquitectura, ingeniería y activ | \$0.00 | \$7,569.00 | \$7,569.00 | \$10,092.00 | \$10,092.00 | \$10,092.00 | \$10,092.00 | -\$2,523.00 |
| 3330 | Servicios de consultoría administrativa, procesos, i | \$81,444.00 | -\$56,075.94 | \$25,368.06 | \$4,176.00 | \$4,176.00 | \$4,176.00 | \$4,176.00 | \$21,192.06 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 3331 | Servicios de consultoría administrativa, procesos, i | \$81,444.00 | -\$56,075.94 | \$25,368.06 | \$4,176.00 | \$4,176.00 | \$4,176.00 | \$4,176.00 | \$21,192.06 |
| 3340 | Servicios de capacitación | \$110,550.00 | \$117,617.04 | \$228,167.04 | \$235,388.69 | \$235,388.69 | \$235,388.69 | \$235,388.69 | -\$7,221.65 |
| 3341 | Servicios de capacitación | \$110,550.00 | \$117,617.04 | \$228,167.04 | \$235,388.69 | \$235,388.69 | \$235,388.69 | \$235,388.69 | -\$7,221.65 |
| 3360 | Servicios de apoyo administrativo, fotocopiado e in | \$172,074.00 | \$10,977.12 | \$183,051.12 | \$185,393.73 | \$185,393.73 | \$185,393.73 | \$185,393.73 | -\$2,342.61 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e in | \$172,074.00 | \$10,977.12 | \$183,051.12 | \$185,393.73 | \$185,393.73 | \$185,393.73 | \$185,393.73 | -\$2,342.61 |
| 3370 | Servicios de protección y seguridad | \$4,000.00 | \$100.71 | \$4,100.71 | \$4,134.24 | \$4,134.24 | \$4,134.24 | \$4,134.24 | -\$33.53 |
| 3371 | Servicios de protección y seguridad | \$4,000.00 | \$100.71 | \$4,100.71 | \$4,134.24 | \$4,134.24 | \$4,134.24 | \$4,134.24 | -\$33.53 |
| 3390 | Servicios profesionales, científicos y técnicos integ | \$589,400.00 | -\$30,671.82 | \$558,728.18 | \$548,504.17 | \$548,504.17 | \$548,504.17 | \$548,504.17 | \$10,224.01 |
| 3391 | Servicios profesionales, científicos y técnicos integ | \$589,400.00 | -\$30,671.82 | \$558,728.18 | \$548,504.17 | \$548,504.17 | \$548,504.17 | \$548,504.17 | \$10,224.01 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMI | \$125,873.00 | -\$2,900.16 | \$122,972.84 | \$90,731.39 | \$90,731.39 | \$90,731.39 | \$90,731.39 | \$32,241.45 |
| 3410 | Servicios financieros y bancarios | \$99,573.00 | \$0.00 | \$99,573.00 | \$68,298.72 | \$68,298.72 | \$68,298.72 | \$68,298.72 | \$31,274.28 |
| 3411 | Servicios financieros y bancarios | \$99,573.00 | \$0.00 | \$99,573.00 | \$68,298.72 | \$68,298.72 | \$68,298.72 | \$68,298.72 | \$31,274.28 |
| 3450 | Seguro de bienes patrimoniales | \$21,500.00 | \$699.84 | \$22,199.84 | \$22,432.67 | \$22,432.67 | \$22,432.67 | \$22,432.67 | -\$232.83 |
| 3451 | Seguro de bienes patrimoniales | \$21,500.00 | \$699.84 | \$22,199.84 | \$22,432.67 | \$22,432.67 | \$22,432.67 | \$22,432.67 | -\$232.83 |
| 3470 | Fletes y maniobras | \$4,800.00 | -\$3,600.00 | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,200.00 |
| 3471 | Fletes y maniobras | \$4,800.00 | -\$3,600.00 | \$1,200.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,200.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M. | \$378,849.18 | \$1,071,202.86 | \$1,450,052.04 | \$1,057,874.33 | \$1,057,874.33 | \$1,057,874.33 | \$1,057,874.33 | \$392,177.71 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$39,272.29 | \$718,925.04 | \$758,197.33 | \$269,825.00 | \$269,825.00 | \$269,825.00 | \$269,825.00 | \$488,372.33 |
| 3511 | Conservación y mantenimiento menor de inmueble | \$39,272.29 | \$718,925.04 | \$758,197.33 | \$269,825.00 | \$269,825.00 | \$269,825.00 | \$269,825.00 | \$488,372.33 |
| 3520 | Instalación, reparación y mantenimiento de mobili | \$69,476.89 | \$206,437.23 | \$275,914.12 | \$343,400.00 | \$343,400.00 | \$343,400.00 | \$343,400.00 | -\$67,485.88 |
| 3521 | Instalación, reparación y mantenimiento de mobili | \$69,476.89 | \$206,437.23 | \$275,914.12 | \$343,400.00 | \$343,400.00 | \$343,400.00 | \$343,400.00 | -\$67,485.88 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$25,000.00 | \$44,167.50 | \$69,167.50 | \$83,750.00 | \$83,750.00 | \$83,750.00 | \$83,750.00 | -\$14,582.50 |
| 3531 | Instalación, reparación y mantenimiento de equipo | \$25,000.00 | \$44,167.50 | \$69,167.50 | \$83,750.00 | \$83,750.00 | \$83,750.00 | \$83,750.00 | -\$14,582.50 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$130,000.00 | \$86,421.42 | \$216,421.42 | \$244,963.97 | \$244,963.97 | \$244,963.97 | \$244,963.97 | -\$28,542.55 |
| 3551 | Reparación y mantenimiento de equipo de transpo | \$130,000.00 | \$86,421.42 | \$216,421.42 | \$244,963.97 | \$244,963.97 | \$244,963.97 | \$244,963.97 | -\$28,542.55 |
| 3560 | Reparación y mantenimiento de equipo de defens | \$1,000.00 | -\$749.97 | \$250.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250.03 |
| 3561 | Reparación y mantenimiento de equipo de defens | \$1,000.00 | -\$749.97 | \$250.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$250.03 |
| 3570 | Instalación, reparación y mantenimiento de maquir | \$13,000.00 | -\$9,749.97 | \$3,250.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,250.03 |
| 3571 | Instalación, reparación y mantenimiento de maquir | \$13,000.00 | -\$9,749.97 | \$3,250.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,250.03 |
| 3580 | Servicios de limpieza y manejo de desechos | \$86,300.00 | \$5,914.08 | \$92,214.08 | \$94,185.36 | \$94,185.36 | \$94,185.36 | \$94,185.36 | -\$1,971.28 |
| 3581 | Servicios de limpieza y manejo de desechos | \$86,300.00 | \$5,914.08 | \$92,214.08 | \$94,185.36 | \$94,185.36 | \$94,185.36 | \$94,185.36 | -\$1,971.28 |
| 3590 | Servicios de jardinería y fumigación | \$14,800.00 | \$19,837.53 | \$34,637.53 | \$21,750.00 | \$21,750.00 | \$21,750.00 | \$21,750.00 | \$12,887.53 |
| 3591 | Servicios de jardinería y fumigación | \$14,800.00 | \$19,837.53 | \$34,637.53 | \$21,750.00 | \$21,750.00 | \$21,750.00 | \$21,750.00 | \$12,887.53 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI | \$147,000.00 | -\$7,387.02 | \$139,612.98 | \$137,150.67 | \$137,150.67 | \$137,150.67 | \$137,150.67 | \$2,462.31 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|-----------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 3610 | Difusión por radio, televisión y otros medios de me | \$32,000.00 | \$27,952.20 | \$59,952.20 | \$69,269.60 | \$69,269.60 | \$69,269.60 | \$69,269.60 | -\$9,317.40 |
| 3611 | Difusión por radio, televisión y otros medios de me | \$32,000.00 | \$27,952.20 | \$59,952.20 | \$69,269.60 | \$69,269.60 | \$69,269.60 | \$69,269.60 | -\$9,317.40 |
| 3620 | Difusión por radio, televisión y otros medios de me | \$79,000.00 | -\$34,529.22 | \$44,470.78 | \$32,961.01 | \$32,961.01 | \$32,961.01 | \$32,961.01 | \$11,509.77 |
| 3621 | Difusión por radio, televisión y otros medios de me | \$79,000.00 | -\$34,529.22 | \$44,470.78 | \$32,961.01 | \$32,961.01 | \$32,961.01 | \$32,961.01 | \$11,509.77 |
| 3660 | Servicio de creación y difusión de contenido exclus | \$36,000.00 | -\$810.00 | \$35,190.00 | \$34,920.06 | \$34,920.06 | \$34,920.06 | \$34,920.06 | \$269.94 |
| 3661 | Servicio de creación y difusión de contenido exclus | \$36,000.00 | -\$810.00 | \$35,190.00 | \$34,920.06 | \$34,920.06 | \$34,920.06 | \$34,920.06 | \$269.94 |
| 3700 | SERVICIOS DE TRASLADO Y VIÁTICOS | \$1,265,620.00 | -\$291,258.36 | \$974,361.64 | \$848,421.45 | \$848,421.45 | \$848,421.45 | \$848,421.45 | \$125,940.19 |
| 3710 | Pasajes aéreos | \$130,800.00 | \$50,764.95 | \$181,564.95 | \$198,363.50 | \$198,363.50 | \$198,363.50 | \$198,363.50 | -\$16,798.55 |
| 3711 | Pasajes Aéreos Nacionales | \$130,800.00 | \$50,764.95 | \$181,564.95 | \$198,363.50 | \$198,363.50 | \$198,363.50 | \$198,363.50 | -\$16,798.55 |
| 3720 | Pasajes terrestres | \$226,080.00 | -\$101,629.17 | \$124,450.83 | \$77,142.40 | \$77,142.40 | \$77,142.40 | \$77,142.40 | \$47,308.43 |
| 3721 | Pasajes terrestres Nacionales | \$226,080.00 | -\$101,629.17 | \$124,450.83 | \$77,142.40 | \$77,142.40 | \$77,142.40 | \$77,142.40 | \$47,308.43 |
| 3750 | Viáticos en el país | \$783,740.00 | -\$192,491.64 | \$591,248.36 | \$511,785.61 | \$511,785.61 | \$511,785.61 | \$511,785.61 | \$79,462.75 |
| 3751 | Viáticos en el país | \$783,740.00 | -\$192,491.64 | \$591,248.36 | \$511,785.61 | \$511,785.61 | \$511,785.61 | \$511,785.61 | \$79,462.75 |
| 3760 | Viáticos en el extranjero | \$125,000.00 | -\$47,902.50 | \$77,097.50 | \$61,129.94 | \$61,129.94 | \$61,129.94 | \$61,129.94 | \$15,967.56 |
| 3761 | Viáticos en el extranjero | \$125,000.00 | -\$47,902.50 | \$77,097.50 | \$61,129.94 | \$61,129.94 | \$61,129.94 | \$61,129.94 | \$15,967.56 |
| 3800 | SERVICIOS OFICIALES | \$679,865.00 | -\$392,763.42 | \$287,101.58 | \$154,180.50 | \$154,180.50 | \$154,180.50 | \$154,180.50 | \$132,921.08 |
| 3820 | Gastos de orden social y cultural | \$532,795.00 | -\$282,460.95 | \$250,334.05 | \$154,180.50 | \$154,180.50 | \$154,180.50 | \$154,180.50 | \$96,153.55 |
| 3821 | Gastos de orden social y cultural | \$532,795.00 | -\$282,460.95 | \$250,334.05 | \$154,180.50 | \$154,180.50 | \$154,180.50 | \$154,180.50 | \$96,153.55 |
| 3830 | Congresos y convenciones | \$147,070.00 | -\$110,302.47 | \$36,767.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$36,767.53 |
| 3831 | Congresos y convenciones | \$147,070.00 | -\$110,302.47 | \$36,767.53 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$36,767.53 |
| 3900 | OTROS SERVICIOS GENERALES | \$278,625.13 | \$305,572.32 | \$584,197.45 | \$276,867.69 | \$276,867.69 | \$276,867.69 | \$276,867.69 | \$307,329.76 |
| 3920 | Impuestos y derechos | \$140,625.13 | \$360,895.32 | \$501,520.45 | \$212,667.00 | \$212,667.00 | \$212,667.00 | \$212,667.00 | \$288,853.45 |
| 3921 | Impuestos y derechos | \$140,625.13 | \$360,895.32 | \$501,520.45 | \$212,667.00 | \$212,667.00 | \$212,667.00 | \$212,667.00 | \$288,853.45 |
| 3950 | Penas, multas, accesorios y actualizaciones | \$138,000.00 | -\$55,323.00 | \$82,677.00 | \$64,200.69 | \$64,200.69 | \$64,200.69 | \$64,200.69 | \$18,476.31 |
| 3951 | Penas, multas, accesorios y actualizaciones | \$138,000.00 | -\$55,323.00 | \$82,677.00 | \$64,200.69 | \$64,200.69 | \$64,200.69 | \$64,200.69 | \$18,476.31 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUB | \$149,237.00 | \$183,852.00 | \$333,089.00 | \$353,533.66 | \$353,533.66 | \$353,533.66 | \$353,533.66 | -\$20,444.66 |
| 4400 | AYUDAS SOCIALES | \$149,237.00 | \$183,852.00 | \$333,089.00 | \$353,533.66 | \$353,533.66 | \$353,533.66 | \$353,533.66 | -\$20,444.66 |
| 4410 | Ayudas sociales a personas | \$65,237.00 | -\$40,002.84 | \$25,234.16 | \$11,900.00 | \$11,900.00 | \$11,900.00 | \$11,900.00 | \$13,334.16 |
| 4411 | Ayudas sociales a personas | \$65,237.00 | -\$40,002.84 | \$25,234.16 | \$11,900.00 | \$11,900.00 | \$11,900.00 | \$11,900.00 | \$13,334.16 |
| 4440 | Ayudas sociales a actividades científicas o acadén | \$84,000.00 | \$223,854.84 | \$307,854.84 | \$341,633.66 | \$341,633.66 | \$341,633.66 | \$341,633.66 | -\$33,778.82 |
| 4441 | Ayudas sociales a actividades científicas o acadén | \$84,000.00 | \$223,854.84 | \$307,854.84 | \$341,633.66 | \$341,633.66 | \$341,633.66 | \$341,633.66 | -\$33,778.82 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANC | \$629,438.67 | \$131,405.04 | \$760,843.71 | \$212,856.66 | \$212,856.66 | \$212,856.66 | \$212,856.66 | \$547,987.05 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$381,000.00 | -\$59,231.70 | \$321,768.30 | \$181,374.26 | \$181,374.26 | \$181,374.26 | \$181,374.26 | \$140,394.04 |
| 5110 | Muebles de oficina y estantería | \$160,000.00 | -\$77,249.97 | \$82,750.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$82,750.03 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|
| 5111 | Muebles de oficina y estantería | \$160,000.00 | -\$77,249.97 | \$82,750.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$82,750.03 |
| 5150 | Equipo de cómputo y de tecnología de la informaci | \$193,000.00 | \$39,018.24 | \$232,018.24 | \$181,374.26 | \$181,374.26 | \$181,374.26 | \$181,374.26 | \$50,643.98 |
| 5151 | Equipo de cómputo y de tecnología de la informaci | \$193,000.00 | \$39,018.24 | \$232,018.24 | \$181,374.26 | \$181,374.26 | \$181,374.26 | \$181,374.26 | \$50,643.98 |
| 5190 | Otros mobiliarios y equipos de administración | \$28,000.00 | -\$20,999.97 | \$7,000.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,000.03 |
| 5191 | Otros mobiliarios y equipos de administración | \$28,000.00 | -\$20,999.97 | \$7,000.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,000.03 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI | \$176,000.00 | \$52,875.00 | \$228,875.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$228,875.00 |
| 5210 | Equipos y aparatos audiovisuales | \$76,000.00 | -\$56,999.97 | \$19,000.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,000.03 |
| 5211 | Equipos y aparatos audiovisuales | \$76,000.00 | -\$56,999.97 | \$19,000.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,000.03 |
| 5230 | Cámaras fotográficas y de video | \$0.00 | \$4,875.03 | \$4,875.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,875.03 |
| 5231 | Cámaras fotográficas y de video | \$0.00 | \$4,875.03 | \$4,875.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,875.03 |
| 5290 | Otro mobiliario y equipo educacional y recreativo | \$100,000.00 | \$104,999.94 | \$204,999.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$204,999.94 |
| 5291 | Otro mobiliario y equipo educacional y recreativo | \$100,000.00 | \$104,999.94 | \$204,999.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$204,999.94 |
| 5300 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORI | \$0.00 | \$78,899.94 | \$78,899.94 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$78,899.94 |
| 5310 | Equipo médico y de laboratorio | \$0.00 | \$74,999.97 | \$74,999.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$74,999.97 |
| 5311 | Equipo médico y de laboratorio | \$0.00 | \$74,999.97 | \$74,999.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$74,999.97 |
| 5320 | Instrumental médico y de laboratorio | \$0.00 | \$3,899.97 | \$3,899.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,899.97 |
| 5321 | Instrumental médico y de laboratorio | \$0.00 | \$3,899.97 | \$3,899.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,899.97 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT | \$59,438.67 | \$11,814.03 | \$71,252.70 | \$25,752.00 | \$25,752.00 | \$25,752.00 | \$25,752.00 | \$45,500.70 |
| 5670 | Herramientas y máquinas-herramienta | \$0.00 | \$19,314.00 | \$19,314.00 | \$25,752.00 | \$25,752.00 | \$25,752.00 | \$25,752.00 | -\$6,438.00 |
| 5671 | Herramientas y máquinas-herramienta | \$0.00 | \$19,314.00 | \$19,314.00 | \$25,752.00 | \$25,752.00 | \$25,752.00 | \$25,752.00 | -\$6,438.00 |
| 5690 | Otros equipos | \$59,438.67 | -\$7,499.97 | \$51,938.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$51,938.70 |
| 5691 | Otros equipos | \$59,438.67 | -\$7,499.97 | \$51,938.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$51,938.70 |
| 5900 | ACTIVOS INTANGIBLES | \$13,000.00 | \$47,047.77 | \$60,047.77 | \$5,730.40 | \$5,730.40 | \$5,730.40 | \$5,730.40 | \$54,317.37 |
| 5910 | Software | \$0.00 | \$52,499.97 | \$52,499.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$52,499.97 |
| 5911 | Software | \$0.00 | \$52,499.97 | \$52,499.97 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$52,499.97 |
| 5970 | Licencias informáticas e intelectuales | \$13,000.00 | -\$5,452.20 | \$7,547.80 | \$5,730.40 | \$5,730.40 | \$5,730.40 | \$5,730.40 | \$1,817.40 |
| 5971 | Licencias informáticas e intelectuales | \$13,000.00 | -\$5,452.20 | \$7,547.80 | \$5,730.40 | \$5,730.40 | \$5,730.40 | \$5,730.40 | \$1,817.40 |
| 6000 | INVERSIÓN PÚBLICA | \$201,750.00 | -\$18,749.97 | \$183,000.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$183,000.03 |
| 6200 | OBRA PÚBLICA EN BIENES PROPIOS | \$201,750.00 | -\$18,749.97 | \$183,000.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$183,000.03 |
| 6270 | Instalaciones y equipamiento en construcciones | \$110,890.00 | -\$18,749.97 | \$92,140.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$92,140.03 |
| 6271 | Instalaciones y equipamiento en construcciones | \$110,890.00 | -\$18,749.97 | \$92,140.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$92,140.03 |
| 6290 | Trabajos de acabados en edificaciones y otros trab | \$90,860.00 | \$0.00 | \$90,860.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$90,860.00 |
| 6291 | Trabajos de acabados en edificaciones y otros trab | \$90,860.00 | \$0.00 | \$90,860.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$90,860.00 |
| Total | | \$50,480,554.00 | \$979,855.92 | \$51,460,409.92 | \$49,031,333.31 | \$32,181,416.41 | \$32,001,063.02 | \$32,001,063.02 | \$19,278,993.... |