

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$60,563,474.67	-\$136,411.29	\$60,427,063.38	\$42,851,703.16	\$42,851,703.16	\$42,851,703.16	\$42,851,703.16	\$17,575,360.22
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$20,345,174.67	-\$2,674,725.12	\$17,670,449.55	\$16,491,019.51	\$16,491,019.51	\$16,491,019.51	\$16,491,019.51	\$1,179,430.04
1130 Sueldos base al personal permanente	\$20,345,174.67	-\$2,674,725.12	\$17,670,449.55	\$16,491,019.51	\$16,491,019.51	\$16,491,019.51	\$16,491,019.51	\$1,179,430.04
1131 Sueldos base al personal de confianza	\$355,000.00	\$0.00	\$355,000.00	\$250,245.20	\$250,245.20	\$250,245.20	\$250,245.20	\$104,754.80
1132 Sueldos al personal de base	\$19,990,174.67	-\$2,674,725.12	\$17,315,449.55	\$16,240,774.31	\$16,240,774.31	\$16,240,774.31	\$16,240,774.31	\$1,074,675.24
1200 Remuneraciones al personal de carácter transic	\$640,000.00	-\$9,112.50	\$630,887.50	\$589,700.35	\$589,700.35	\$589,700.35	\$589,700.35	\$41,187.15
1210 Honorarios asimilables a salarios	\$40,000.00	\$60,000.03	\$100,000.03	\$83,807.03	\$83,807.03	\$83,807.03	\$83,807.03	\$16,193.00
1211 Honorarios asimilables a salarios	\$40,000.00	\$60,000.03	\$100,000.03	\$83,807.03	\$83,807.03	\$83,807.03	\$83,807.03	\$16,193.00
1220 Sueldos base al personal eventual	\$600,000.00	-\$69,112.53	\$530,887.47	\$505,893.32	\$505,893.32	\$505,893.32	\$505,893.32	\$24,994.15
1221 Sueldo base al personal eventual	\$600,000.00	-\$69,112.53	\$530,887.47	\$505,893.32	\$505,893.32	\$505,893.32	\$505,893.32	\$24,994.15
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$11,674,000.00	\$271,612.53	\$11,945,612.53	\$4,851,674.81	\$4,851,674.81	\$4,851,674.81	\$4,851,674.81	\$7,093,937.72
1310 Primas por años de servicio efectivos prestados	\$3,680,000.00	\$150,000.03	\$3,830,000.03	\$2,575,569.10	\$2,575,569.10	\$2,575,569.10	\$2,575,569.10	\$1,254,430.93
1311 Prima quinquenal	\$960,000.00	\$0.00	\$960,000.00	\$700,800.00	\$700,800.00	\$700,800.00	\$700,800.00	\$259,200.00
1312 Prima de antigüedad	\$1,520,000.00	\$150,000.03	\$1,670,000.03	\$1,695,103.60	\$1,695,103.60	\$1,695,103.60	\$1,695,103.60	-\$25,103.57
1313 Estímulo por años de servicio	\$450,000.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00
1314 Estimulo por Antigüedad	\$750,000.00	\$0.00	\$750,000.00	\$179,665.50	\$179,665.50	\$179,665.50	\$179,665.50	\$570,334.50
1320 Primas de vacaciones, dominical y gratificación de	\$7,059,000.00	\$0.00	\$7,059,000.00	\$1,254,999.30	\$1,254,999.30	\$1,254,999.30	\$1,254,999.30	\$5,804,000.70
1322 Prima vacacional	\$1,263,000.00	\$0.00	\$1,263,000.00	\$624,639.11	\$624,639.11	\$624,639.11	\$624,639.11	\$638,360.89
1323 Prima dominical	\$525,000.00	\$0.00	\$525,000.00	\$520,998.88	\$520,998.88	\$520,998.88	\$520,998.88	\$4,001.12
1325 Gratificación Fin de Año	\$4,445,000.00	\$0.00	\$4,445,000.00	\$108,294.87	\$108,294.87	\$108,294.87	\$108,294.87	\$4,336,705.13
1326 Bono Navideño	\$826,000.00	\$0.00	\$826,000.00	\$1,066.44	\$1,066.44	\$1,066.44	\$1,066.44	\$824,933.56
1330 Horas extraordinarias	\$275,000.00	\$112,500.00	\$387,500.00	\$399,661.41	\$399,661.41	\$399,661.41	\$399,661.41	-\$12,161.41
1331 Horas extraordinarias	\$275,000.00	\$112,500.00	\$387,500.00	\$399,661.41	\$399,661.41	\$399,661.41	\$399,661.41	-\$12,161.41
1340 Compensaciones	\$660,000.00	\$9,112.50	\$669,112.50	\$621,445.00	\$621,445.00	\$621,445.00	\$621,445.00	\$47,667.50
1342 Compensación por servicios al personal de confiar	\$117,000.00	-\$7,499.97	\$109,500.03	\$77,095.00	\$77,095.00	\$77,095.00	\$77,095.00	\$32,405.03
1345 BONO DEL DIA DE LAS MADRES	\$83,000.00	\$0.00	\$83,000.00	\$82,200.00	\$82,200.00	\$82,200.00	\$82,200.00	\$800.00
1346 BONO DEL DIA DEL PADRE	\$460,000.00	\$16,612.47	\$476,612.47	\$462,150.00	\$462,150.00	\$462,150.00	\$462,150.00	\$14,462.47
1400 SEGURIDAD SOCIAL	\$3,280,000.00	\$0.00	\$3,280,000.00	\$2,244,903.65	\$2,244,903.65	\$2,244,903.65	\$2,244,903.65	\$1,035,096.35
1410 Aportaciones de seguridad social	\$1,450,000.00	\$0.00	\$1,450,000.00	\$989,227.94	\$989,227.94	\$989,227.94	\$989,227.94	\$460,772.06
1412 Aportaciones al IMSS	\$1,450,000.00	\$0.00	\$1,450,000.00	\$989,227.94	\$989,227.94	\$989,227.94	\$989,227.94	\$460,772.06
1420 Aportaciones a fondos de vivienda	\$1,250,000.00	\$0.00	\$1,250,000.00	\$842,152.80	\$842,152.80	\$842,152.80	\$842,152.80	\$407,847.20
1422 Cuotas al INFONAVIT	\$1,250,000.00	\$0.00	\$1,250,000.00	\$842,152.80	\$842,152.80	\$842,152.80	\$842,152.80	\$407,847.20
1430 Aportaciones al sistema para el retiro	\$580,000.00	\$0.00	\$580,000.00	\$413,522.91	\$413,522.91	\$413,522.91	\$413,522.91	\$166,477.09
1431 Sistema de ahorro para el retiro	\$580,000.00	\$0.00	\$580,000.00	\$413,522.91	\$413,522.91	\$413,522.91	\$413,522.91	\$166,477.09

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1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$24,144,300.00	\$2,275,813.80	\$26,420,113.80	\$18,268,555.60	\$18,268,555.60	\$18,268,555.60	\$18,268,555.60	\$8,151,558.20
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$7,749,300.00	\$0.00	\$7,749,300.00	\$4,488,137.53	\$4,488,137.53	\$4,488,137.53	\$4,488,137.53	\$3,261,162.47
1512 Apoyo Economico para el Ahorro	\$800,000.00	\$0.00	\$800,000.00	\$579,532.50	\$579,532.50	\$579,532.50	\$579,532.50	\$220,467.50
1513 Fondo de Ahorro B. Base (pensiones)	\$3,126,000.00	\$0.00	\$3,126,000.00	\$1,143,282.79	\$1,143,282.79	\$1,143,282.79	\$1,143,282.79	\$1,982,717.21
1514 Fondo de Ahorro B. Confianza	\$25,000.00	\$0.00	\$25,000.00	\$17,517.24	\$17,517.24	\$17,517.24	\$17,517.24	\$7,482.76
1515 Compensación Mensual (Bono Productividad)	\$1,150,000.00	\$0.00	\$1,150,000.00	\$830,000.00	\$830,000.00	\$830,000.00	\$830,000.00	\$320,000.00
1516 Apoyo a la Economía Familiar	\$1,254,500.00	\$0.00	\$1,254,500.00	\$913,000.00	\$913,000.00	\$913,000.00	\$913,000.00	\$341,500.00
1517 Vida Cara Burocrata Base	\$1,296,300.00	\$0.00	\$1,296,300.00	\$946,200.00	\$946,200.00	\$946,200.00	\$946,200.00	\$350,100.00
1518 Beca Estudios B. Base	\$84,000.00	\$0.00	\$84,000.00	\$49,605.00	\$49,605.00	\$49,605.00	\$49,605.00	\$34,395.00
1519 Apoyo a Becas para Discapacitados B. Base	\$13,500.00	\$0.00	\$13,500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$4,500.00
1520 Indemnizaciones	\$2,515,000.00	\$0.00	\$2,515,000.00	\$1,542,974.67	\$1,542,974.67	\$1,542,974.67	\$1,542,974.67	\$972,025.33
1522 Bono Por Capacitación B. Base	\$370,000.00	\$0.00	\$370,000.00	\$2,920.94	\$2,920.94	\$2,920.94	\$2,920.94	\$367,079.06
1523 Bono Mensual 2	\$1,335,000.00	\$0.00	\$1,335,000.00	\$976,656.00	\$976,656.00	\$976,656.00	\$976,656.00	\$358,344.00
1524 Bono Ajuste Calendario B. Base	\$315,000.00	\$0.00	\$315,000.00	\$310,341.75	\$310,341.75	\$310,341.75	\$310,341.75	\$4,658.25
1525 Bono Ajuste Calendario B. Confianza	\$5,000.00	\$0.00	\$5,000.00	\$2,234.94	\$2,234.94	\$2,234.94	\$2,234.94	\$2,765.06
1526 Fortalecimiento Económico B. Base	\$490,000.00	\$0.00	\$490,000.00	\$250,821.04	\$250,821.04	\$250,821.04	\$250,821.04	\$239,178.96
1530 Prestaciones y haberes de retiro	\$3,185,000.00	\$2,192,240.25	\$5,377,240.25	\$4,780,749.14	\$4,780,749.14	\$4,780,749.14	\$4,780,749.14	\$596,491.11
1531 Prestaciones y haberes de retiro	\$0.00	\$82,761.03	\$82,761.03	\$33,648.64	\$33,648.64	\$33,648.64	\$33,648.64	\$49,112.39
1532 Apoyo a Servicios B Base	\$1,265,000.00	\$0.00	\$1,265,000.00	\$913,550.00	\$913,550.00	\$913,550.00	\$913,550.00	\$351,450.00
1533 Liquidación de las prestaciones (Jubilación)	\$0.00	\$1,884,479.22	\$1,884,479.22	\$2,512,638.96	\$2,512,638.96	\$2,512,638.96	\$2,512,638.96	-\$628,159.74
1534 Bono Mensual 1 (1 al 20)	\$430,000.00	\$0.00	\$430,000.00	\$311,097.50	\$311,097.50	\$311,097.50	\$311,097.50	\$118,902.50
1535 Beca Estudios Bachilleres	\$10,000.00	\$0.00	\$10,000.00	\$1,605.00	\$1,605.00	\$1,605.00	\$1,605.00	\$8,395.00
1536 Bono Mensual Complementario	\$215,000.00	\$0.00	\$215,000.00	\$156,604.00	\$156,604.00	\$156,604.00	\$156,604.00	\$58,396.00
1537 BONO ANUAL SUPERACION PERSONAL	\$775,000.00	\$0.00	\$775,000.00	\$353,409.58	\$353,409.58	\$353,409.58	\$353,409.58	\$421,590.42
1538 Estímulo (Bono anual por desempeño)	\$490,000.00	\$0.00	\$490,000.00	\$235,063.78	\$235,063.78	\$235,063.78	\$235,063.78	\$254,936.22
1539 Bono Retro Convenio 2021	\$0.00	\$225,000.00	\$225,000.00	\$263,131.68	\$263,131.68	\$263,131.68	\$263,131.68	-\$38,131.68
1540 Prestaciones contractuales	\$4,308,000.00	\$0.00	\$4,308,000.00	\$3,048,650.50	\$3,048,650.50	\$3,048,650.50	\$3,048,650.50	\$1,259,349.50
1541 Canasta básica, ayuda para despensa	\$2,205,000.00	\$0.00	\$2,205,000.00	\$1,528,198.50	\$1,528,198.50	\$1,528,198.50	\$1,528,198.50	\$676,801.50
1543 Ayuda para transporte	\$2,103,000.00	\$0.00	\$2,103,000.00	\$1,520,452.00	\$1,520,452.00	\$1,520,452.00	\$1,520,452.00	\$582,548.00
1550 Apoyos a la capacitación de los servicios públicos	\$1,755,000.00	-\$106,411.41	\$1,648,588.59	\$744,174.04	\$744,174.04	\$744,174.04	\$744,174.04	\$904,414.55
1551 Apoyo escolar	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
1553 Devolución ISR prestaciones	\$1,045,000.00	-\$136,411.38	\$908,588.62	\$14,681.03	\$14,681.03	\$14,681.03	\$14,681.03	\$893,907.59
1554 Apoyo a la Educación B. Base	\$670,000.00	\$29,999.97	\$699,999.97	\$709,513.01	\$709,513.01	\$709,513.01	\$709,513.01	-\$9,513.04
1555 Apoyo anual articulos escolares	\$38,000.00	\$0.00	\$38,000.00	\$19,980.00	\$19,980.00	\$19,980.00	\$19,980.00	\$18,020.00

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1590	Otras prestaciones sociales y económicas	\$4,632,000.00	\$189,984.96	\$4,821,984.96	\$3,663,869.72	\$3,663,869.72	\$3,663,869.72	\$3,663,869.72	\$1,158,115.24
1592	Pagos por defunción	\$127,000.00	\$189,984.96	\$316,984.96	\$363,661.20	\$363,661.20	\$363,661.20	\$363,661.20	-\$46,676.24
1595	Bono Semestral	\$1,200,000.00	\$0.00	\$1,200,000.00	\$473,544.47	\$473,544.47	\$473,544.47	\$473,544.47	\$726,455.53
1596	Bono de Equilibrio B. Base	\$1,200,000.00	\$0.00	\$1,200,000.00	\$1,196,060.02	\$1,196,060.02	\$1,196,060.02	\$1,196,060.02	\$3,939.98
1597	Bono Equilibrio B. Confianza	\$100,000.00	\$0.00	\$100,000.00	\$19,890.20	\$19,890.20	\$19,890.20	\$19,890.20	\$80,109.80
1598	Previsión Social B.Base	\$1,265,000.00	\$0.00	\$1,265,000.00	\$913,550.00	\$913,550.00	\$913,550.00	\$913,550.00	\$351,450.00
1599	Bono Administrativo B. base	\$740,000.00	\$0.00	\$740,000.00	\$697,163.83	\$697,163.83	\$697,163.83	\$697,163.83	\$42,836.17
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO	\$480,000.00	\$0.00	\$480,000.00	\$405,849.24	\$405,849.24	\$405,849.24	\$405,849.24	\$74,150.76
1710	Estímulos	\$480,000.00	\$0.00	\$480,000.00	\$405,849.24	\$405,849.24	\$405,849.24	\$405,849.24	\$74,150.76
1712	Estímulos por puntualidad y asistencia mensual	\$480,000.00	\$0.00	\$480,000.00	\$405,849.24	\$405,849.24	\$405,849.24	\$405,849.24	\$74,150.76
2000	MATERIALES Y SUMINISTRO	\$970,217.05	\$303,985.53	\$1,274,202.58	\$830,214.20	\$830,214.20	\$830,214.20	\$791,073.03	\$443,988.38
2100	Materiales de administración, emisión de documen	\$35,500.00	\$17,234.46	\$52,734.46	\$11,813.80	\$11,813.80	\$11,813.80	\$11,813.80	\$40,920.66
2110	Materiales, útiles y equipos menores de oficina	\$500.00	\$9,471.96	\$9,971.96	\$433.00	\$433.00	\$433.00	\$433.00	\$9,538.96
2111	Papelaría y consumibles de oficina	\$500.00	\$9,471.96	\$9,971.96	\$433.00	\$433.00	\$433.00	\$433.00	\$9,538.96
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$7,762.50	\$7,762.50	\$350.00	\$350.00	\$350.00	\$350.00	\$7,412.50
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$7,762.50	\$7,762.50	\$350.00	\$350.00	\$350.00	\$350.00	\$7,412.50
2160	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$11,030.80	\$11,030.80	\$11,030.80	\$11,030.80	\$23,969.20
2161	Material de limpieza	\$35,000.00	\$0.00	\$35,000.00	\$11,030.80	\$11,030.80	\$11,030.80	\$11,030.80	\$23,969.20
2200	ALIMENTOS Y UTENSILIOS	\$256,164.05	\$116,504.55	\$372,668.60	\$335,704.12	\$335,704.12	\$335,704.12	\$321,018.95	\$36,964.48
2210	Productos alimenticios para personas	\$4,000.00	\$4,121.28	\$8,121.28	\$6,381.50	\$6,381.50	\$6,381.50	\$6,381.50	\$1,739.78
2211	Alimentos para el personal institucional	\$4,000.00	\$4,121.28	\$8,121.28	\$6,381.50	\$6,381.50	\$6,381.50	\$6,381.50	\$1,739.78
2220	Productos alimenticios para animales	\$252,164.05	\$112,383.27	\$364,547.32	\$329,322.62	\$329,322.62	\$329,322.62	\$314,637.45	\$35,224.70
2221	Productos alimenticios para animales	\$252,164.05	\$112,383.27	\$364,547.32	\$329,322.62	\$329,322.62	\$329,322.62	\$314,637.45	\$35,224.70
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$24,000.00	\$2,177.46	\$26,177.46	\$14,398.21	\$14,398.21	\$14,398.21	\$14,398.21	\$11,779.25
2410	Productos minerales no metálicos	\$0.00	\$1,793.34	\$1,793.34	\$2,318.70	\$2,318.70	\$2,318.70	\$2,318.70	-\$525.36
2411	Productos minerales no metálicos	\$0.00	\$1,793.34	\$1,793.34	\$2,318.70	\$2,318.70	\$2,318.70	\$2,318.70	-\$525.36
2420	Cemento y productos de concreto	\$10,000.00	-\$1,874.97	\$8,125.03	\$3,975.20	\$3,975.20	\$3,975.20	\$3,975.20	\$4,149.83
2421	Cemento y productos de concreto	\$10,000.00	-\$1,874.97	\$8,125.03	\$3,975.20	\$3,975.20	\$3,975.20	\$3,975.20	\$4,149.83
2460	Material eléctrico y electrónico	\$5,000.00	-\$450.00	\$4,550.00	\$2,492.55	\$2,492.55	\$2,492.55	\$2,492.55	\$2,057.45
2461	Material eléctrico y electrónico	\$5,000.00	-\$450.00	\$4,550.00	\$2,492.55	\$2,492.55	\$2,492.55	\$2,492.55	\$2,057.45
2470	Artículos metálicos para la construcción	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2471	Artículos metálicos para la construcción	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
2490	Otros materiales y artículos de construcción y repa	\$2,000.00	\$2,709.09	\$4,709.09	\$5,611.76	\$5,611.76	\$5,611.76	\$5,611.76	-\$902.67
2491	Otros materiales y artículos de construcción y repa	\$2,000.00	\$2,709.09	\$4,709.09	\$5,611.76	\$5,611.76	\$5,611.76	\$5,611.76	-\$902.67

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2500	Productos químicos, farmacéuticos y de laborat	\$13,600.00	\$19,333.62	\$32,933.62	\$20,154.50	\$20,154.50	\$20,154.50	\$20,154.50	\$12,779.12
2520	Fertilizantes, pesticidas y otros agroquímicos	\$1,500.00	\$0.00	\$1,500.00	\$104.80	\$104.80	\$104.80	\$104.80	\$1,395.20
2521	Fertilizantes, pesticidas y otros agroquímicos	\$1,500.00	\$0.00	\$1,500.00	\$104.80	\$104.80	\$104.80	\$104.80	\$1,395.20
2530	Medicinas y productos farmacéuticos	\$5,100.00	-\$907.47	\$4,192.53	\$630.00	\$630.00	\$630.00	\$630.00	\$3,562.53
2531	Medicinas y productos farmacéuticos de uso huma	\$5,100.00	-\$1,379.97	\$3,720.03	\$0.00	\$0.00	\$0.00	\$0.00	\$3,720.03
2532	Medicinas y productos farmacéuticos de uso veteri	\$0.00	\$472.50	\$472.50	\$630.00	\$630.00	\$630.00	\$630.00	-\$157.50
2540	Materiales, accesorios y suministros médicos	\$7,000.00	\$3,246.30	\$10,246.30	\$6,948.40	\$6,948.40	\$6,948.40	\$6,948.40	\$3,297.90
2541	Materiales y suministros médicos	\$7,000.00	\$3,246.30	\$10,246.30	\$6,948.40	\$6,948.40	\$6,948.40	\$6,948.40	\$3,297.90
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,492.47	\$1,492.47	\$1,986.50	\$1,986.50	\$1,986.50	\$1,986.50	-\$494.03
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,492.47	\$1,492.47	\$1,986.50	\$1,986.50	\$1,986.50	\$1,986.50	-\$494.03
2590	Otros productos químicos	\$0.00	\$15,502.32	\$15,502.32	\$10,484.80	\$10,484.80	\$10,484.80	\$10,484.80	\$5,017.52
2591	Otros productos químicos	\$0.00	\$15,502.32	\$15,502.32	\$10,484.80	\$10,484.80	\$10,484.80	\$10,484.80	\$5,017.52
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$534,453.00	\$106,476.03	\$640,929.03	\$369,015.41	\$369,015.41	\$369,015.41	\$344,559.41	\$271,913.62
2610	Combustibles, lubricantes y aditivos	\$534,453.00	\$106,476.03	\$640,929.03	\$369,015.41	\$369,015.41	\$369,015.41	\$344,559.41	\$271,913.62
2611	Combustibles	\$534,453.00	\$106,476.03	\$640,929.03	\$369,015.41	\$369,015.41	\$369,015.41	\$344,559.41	\$271,913.62
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$0.00	\$3,750.03	\$3,750.03	\$3,806.20	\$3,806.20	\$3,806.20	\$3,806.20	-\$56.17
2720	Prendas de seguridad y protección personal	\$0.00	\$3,750.03	\$3,750.03	\$3,806.20	\$3,806.20	\$3,806.20	\$3,806.20	-\$56.17
2721	Prendas de seguridad y protección personal	\$0.00	\$3,750.03	\$3,750.03	\$3,806.20	\$3,806.20	\$3,806.20	\$3,806.20	-\$56.17
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$106,500.00	\$38,509.38	\$145,009.38	\$75,321.96	\$75,321.96	\$75,321.96	\$75,321.96	\$69,687.42
2910	Herramientas menores	\$11,000.00	\$1,873.53	\$12,873.53	\$13,043.06	\$13,043.06	\$13,043.06	\$13,043.06	-\$169.53
2911	Herramientas menores	\$11,000.00	\$1,873.53	\$12,873.53	\$13,043.06	\$13,043.06	\$13,043.06	\$13,043.06	-\$169.53
2940	Refacciones y accesorios menores de equipo de c	\$6,500.00	\$0.00	\$6,500.00	\$1,722.60	\$1,722.60	\$1,722.60	\$1,722.60	\$4,777.40
2941	Refacciones y accesorios menores para equipo de	\$6,500.00	\$0.00	\$6,500.00	\$1,722.60	\$1,722.60	\$1,722.60	\$1,722.60	\$4,777.40
2960	Refacciones y accesorios menores de equipo de tr	\$16,000.00	-\$1,493.37	\$14,506.63	\$12,297.86	\$12,297.86	\$12,297.86	\$12,297.86	\$2,208.77
2961	Refacciones y accesorios menores de equipo de tr	\$16,000.00	-\$1,493.37	\$14,506.63	\$12,297.86	\$12,297.86	\$12,297.86	\$12,297.86	\$2,208.77
2980	Refacciones y accesorios menores de maquinaria	\$50,000.00	\$24,000.03	\$74,000.03	\$22,800.15	\$22,800.15	\$22,800.15	\$22,800.15	\$51,199.88
2981	Refacciones y accesorios menores de maquinaria	\$50,000.00	\$24,000.03	\$74,000.03	\$22,800.15	\$22,800.15	\$22,800.15	\$22,800.15	\$51,199.88
2990	Refacciones y accesorios menores de otros bienes	\$23,000.00	\$14,129.19	\$37,129.19	\$25,458.29	\$25,458.29	\$25,458.29	\$25,458.29	\$11,670.90
2991	Otras refacciones y accesorios menores	\$23,000.00	\$14,129.19	\$37,129.19	\$25,458.29	\$25,458.29	\$25,458.29	\$25,458.29	\$11,670.90
3000	SERVICIOS GENERALES	\$641,837.28	\$363,084.39	\$1,004,921.67	\$1,008,644.48	\$1,008,644.48	\$1,008,644.48	\$1,008,644.48	-\$3,722.81
3100	SERVICIOS BÁSICOS	\$494,687.28	\$254,845.26	\$749,532.54	\$772,052.00	\$772,052.00	\$772,052.00	\$772,052.00	-\$22,519.46
3110	Energía eléctrica	\$484,687.28	\$255,221.64	\$739,908.92	\$765,871.00	\$765,871.00	\$765,871.00	\$765,871.00	-\$25,962.08
3111	Energía eléctrica	\$484,687.28	\$255,221.64	\$739,908.92	\$765,871.00	\$765,871.00	\$765,871.00	\$765,871.00	-\$25,962.08
3140	Telefonía Tradicional	\$10,000.00	-\$376.38	\$9,623.62	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$3,442.62

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3141	Telefonía tradicional	\$10,000.00	-\$376.38	\$9,623.62	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$3,442.62
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$50,000.00	\$22,528.71	\$72,528.71	\$74,415.02	\$74,415.02	\$74,415.02	\$74,415.02	-\$1,886.31
3340	Servicios de capacitación	\$30,000.00	-\$22,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
3341	Servicios de capacitación	\$30,000.00	-\$22,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
3380	Servicios de vigilancia	\$20,000.00	\$45,028.71	\$65,028.71	\$74,415.02	\$74,415.02	\$74,415.02	\$74,415.02	-\$9,386.31
3381	Servicios de vigilancia	\$20,000.00	\$45,028.71	\$65,028.71	\$74,415.02	\$74,415.02	\$74,415.02	\$74,415.02	-\$9,386.31
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$42,150.00	\$51,853.50	\$94,003.50	\$72,251.16	\$72,251.16	\$72,251.16	\$72,251.16	\$21,752.34
3410	Servicios financieros y bancarios	\$3,500.00	\$749.97	\$4,249.97	\$4,114.53	\$4,114.53	\$4,114.53	\$4,114.53	\$135.44
3411	Servicios financieros y bancarios	\$3,500.00	\$749.97	\$4,249.97	\$4,114.53	\$4,114.53	\$4,114.53	\$4,114.53	\$135.44
3450	Seguro de bienes patrimoniales	\$38,650.00	\$51,103.53	\$89,753.53	\$68,136.63	\$68,136.63	\$68,136.63	\$68,136.63	\$21,616.90
3451	Seguro de bienes patrimoniales	\$38,650.00	\$51,103.53	\$89,753.53	\$68,136.63	\$68,136.63	\$68,136.63	\$68,136.63	\$21,616.90
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$34,995.00	\$22,028.67	\$57,023.67	\$55,156.14	\$55,156.14	\$55,156.14	\$55,156.14	\$1,867.53
3510	Conservación y mantenimiento menor de inmueble	\$20,000.00	\$15,374.97	\$35,374.97	\$38,606.00	\$38,606.00	\$38,606.00	\$38,606.00	-\$3,231.03
3511	Conservación y mantenimiento menor de inmueble	\$20,000.00	\$15,374.97	\$35,374.97	\$38,606.00	\$38,606.00	\$38,606.00	\$38,606.00	-\$3,231.03
3520	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$7,458.39	\$7,458.39	\$9,243.54	\$9,243.54	\$9,243.54	\$9,243.54	-\$1,785.15
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$7,458.39	\$7,458.39	\$9,243.54	\$9,243.54	\$9,243.54	\$9,243.54	-\$1,785.15
3550	Reparación y mantenimiento de equipo de transpo	\$9,995.00	-\$54.72	\$9,940.28	\$6,320.60	\$6,320.60	\$6,320.60	\$6,320.60	\$3,619.68
3551	Reparación y mantenimiento de equipo de transpo	\$9,995.00	-\$54.72	\$9,940.28	\$6,320.60	\$6,320.60	\$6,320.60	\$6,320.60	\$3,619.68
3560	Reparación y mantenimiento de equipo de defensa	\$0.00	\$750.06	\$750.06	\$0.00	\$0.00	\$0.00	\$0.00	\$750.06
3562	Reparación y mantenimiento equipo de radiocomu	\$0.00	\$750.06	\$750.06	\$0.00	\$0.00	\$0.00	\$0.00	\$750.06
3570	Instalación, reparación y mantenimiento de maquir	\$5,000.00	-\$1,500.03	\$3,499.97	\$986.00	\$986.00	\$986.00	\$986.00	\$2,513.97
3571	Instalación, reparación y mantenimiento de maquir	\$5,000.00	-\$1,500.03	\$3,499.97	\$986.00	\$986.00	\$986.00	\$986.00	\$2,513.97
3900	OTROS SERVICIOS GENERALES	\$20,005.00	\$11,828.25	\$31,833.25	\$34,770.16	\$34,770.16	\$34,770.16	\$34,770.16	-\$2,936.91
3920	Impuestos y derechos	\$20,000.00	\$11,828.25	\$31,828.25	\$34,771.00	\$34,771.00	\$34,771.00	\$34,771.00	-\$2,942.75
3921	Impuestos y derechos	\$20,000.00	\$11,828.25	\$31,828.25	\$34,771.00	\$34,771.00	\$34,771.00	\$34,771.00	-\$2,942.75
3990	Otros servicios generales	\$5.00	\$0.00	\$5.00	-\$0.84	-\$0.84	-\$0.84	-\$0.84	\$5.84
3991	Otros servicios generales	\$5.00	\$0.00	\$5.00	-\$0.84	-\$0.84	-\$0.84	-\$0.84	\$5.84
Total		\$62,175,529.00	\$530,658.63	\$62,706,187.63	\$44,690,561.84	\$44,690,561.84	\$44,690,561.84	\$44,651,420.67	\$18,015,625....