

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$60,563,474.67	\$5,600,833.54	\$66,164,308.21	\$65,962,145.75	\$65,962,145.75	\$65,962,145.75	\$62,434,430.33	\$202,162.46
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$20,345,174.67	\$1,538,255.04	\$21,883,429.71	\$21,876,393.13	\$21,876,393.13	\$21,876,393.13	\$21,876,393.13	\$7,036.58
1130 Sueldos base al personal permanente	\$20,345,174.67	\$1,538,255.04	\$21,883,429.71	\$21,876,393.13	\$21,876,393.13	\$21,876,393.13	\$21,876,393.13	\$7,036.58
1131 Sueldos base al personal de confianza	\$355,000.00	-\$104,754.80	\$250,245.20	\$250,245.20	\$250,245.20	\$250,245.20	\$250,245.20	\$0.00
1132 Sueldos al personal de base	\$19,990,174.67	\$1,643,009.84	\$21,633,184.51	\$21,626,147.93	\$21,626,147.93	\$21,626,147.93	\$21,626,147.93	\$7,036.58
1200 Remuneraciones al personal de carácter transitorio	\$640,000.00	-\$48,280.85	\$591,719.15	\$591,719.15	\$591,719.15	\$591,719.15	\$591,719.15	\$0.00
1210 Honorarios asimilables a salarios	\$40,000.00	\$45,825.83	\$85,825.83	\$85,825.83	\$85,825.83	\$85,825.83	\$85,825.83	\$0.00
1211 Honorarios asimilables a salarios	\$40,000.00	\$45,825.83	\$85,825.83	\$85,825.83	\$85,825.83	\$85,825.83	\$85,825.83	\$0.00
1220 Sueldos base al personal eventual	\$600,000.00	-\$94,106.68	\$505,893.32	\$505,893.32	\$505,893.32	\$505,893.32	\$505,893.32	\$0.00
1221 Sueldo base al personal eventual	\$600,000.00	-\$94,106.68	\$505,893.32	\$505,893.32	\$505,893.32	\$505,893.32	\$505,893.32	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$11,674,000.00	-\$476,795.16	\$11,197,204.84	\$11,196,932.97	\$11,196,932.97	\$11,196,932.97	\$11,196,932.97	\$271.87
1310 Primas por años de servicio efectivos prestados	\$3,680,000.00	-\$700,231.35	\$2,979,768.65	\$2,979,768.65	\$2,979,768.65	\$2,979,768.65	\$2,979,768.65	\$0.00
1311 Prima quinquenal	\$960,000.00	-\$46,225.00	\$913,775.00	\$913,775.00	\$913,775.00	\$913,775.00	\$913,775.00	\$0.00
1312 Prima de antigüedad	\$1,520,000.00	\$175,103.60	\$1,695,103.60	\$1,695,103.60	\$1,695,103.60	\$1,695,103.60	\$1,695,103.60	\$0.00
1313 Estímulo por años de servicio	\$450,000.00	-\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1314 Estimulo por Antigüedad	\$750,000.00	-\$379,109.95	\$370,890.05	\$370,890.05	\$370,890.05	\$370,890.05	\$370,890.05	\$0.00
1320 Primas de vacaciones, dominical y gratificación de	\$7,059,000.00	-\$44,779.04	\$7,014,220.96	\$7,013,949.09	\$7,013,949.09	\$7,013,949.09	\$7,013,949.09	\$271.87
1322 Prima vacacional	\$1,263,000.00	-\$38,843.28	\$1,224,156.72	\$1,224,156.72	\$1,224,156.72	\$1,224,156.72	\$1,224,156.72	\$0.00
1323 Prima dominical	\$525,000.00	\$192,399.48	\$717,399.48	\$717,399.48	\$717,399.48	\$717,399.48	\$717,399.48	\$0.00
1325 Gratificación Fin de Año	\$4,445,000.00	-\$123,428.68	\$4,321,571.32	\$4,321,299.45	\$4,321,299.45	\$4,321,299.45	\$4,321,299.45	\$271.87
1326 Bono Navideño	\$826,000.00	-\$74,906.56	\$751,093.44	\$751,093.44	\$751,093.44	\$751,093.44	\$751,093.44	\$0.00
1330 Horas extraordinarias	\$275,000.00	\$306,770.23	\$581,770.23	\$581,770.23	\$581,770.23	\$581,770.23	\$581,770.23	\$0.00
1331 Horas extraordinarias	\$275,000.00	\$306,770.23	\$581,770.23	\$581,770.23	\$581,770.23	\$581,770.23	\$581,770.23	\$0.00
1340 Compensaciones	\$660,000.00	-\$38,555.00	\$621,445.00	\$621,445.00	\$621,445.00	\$621,445.00	\$621,445.00	\$0.00
1342 Compensación por servicios al personal de confiar	\$117,000.00	-\$39,905.00	\$77,095.00	\$77,095.00	\$77,095.00	\$77,095.00	\$77,095.00	\$0.00
1345 BONO DEL DIA DE LAS MADRES	\$83,000.00	-\$800.00	\$82,200.00	\$82,200.00	\$82,200.00	\$82,200.00	\$82,200.00	\$0.00
1346 BONO DEL DIA DEL PADRE	\$460,000.00	\$2,150.00	\$462,150.00	\$462,150.00	\$462,150.00	\$462,150.00	\$462,150.00	\$0.00
1400 SEGURIDAD SOCIAL	\$3,280,000.00	-\$135,000.00	\$3,145,000.00	\$2,950,835.99	\$2,950,835.99	\$2,950,835.99	\$2,950,835.99	\$194,164.01
1410 Aportaciones de seguridad social	\$1,450,000.00	\$0.00	\$1,450,000.00	\$1,350,684.36	\$1,350,684.36	\$1,350,684.36	\$1,350,684.36	\$99,315.64
1412 Aportaciones al IMSS	\$1,450,000.00	\$0.00	\$1,450,000.00	\$1,350,684.36	\$1,350,684.36	\$1,350,684.36	\$1,350,684.36	\$99,315.64
1420 Aportaciones a fondos de vivienda	\$1,250,000.00	-\$135,000.00	\$1,115,000.00	\$1,112,767.00	\$1,112,767.00	\$1,112,767.00	\$1,112,767.00	\$2,233.00
1422 Cuotas al INFONAVIT	\$1,250,000.00	-\$135,000.00	\$1,115,000.00	\$1,112,767.00	\$1,112,767.00	\$1,112,767.00	\$1,112,767.00	\$2,233.00
1430 Aportaciones al sistema para el retiro	\$580,000.00	\$0.00	\$580,000.00	\$487,384.63	\$487,384.63	\$487,384.63	\$487,384.63	\$92,615.37
1431 Sistema de ahorro para el retiro	\$580,000.00	\$0.00	\$580,000.00	\$487,384.63	\$487,384.63	\$487,384.63	\$487,384.63	\$92,615.37

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1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$24,144,300.00	\$4,571,275.63	\$28,715,575.63	\$28,714,885.63	\$28,714,885.63	\$28,714,885.63	\$25,187,170.21	\$690.00
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$7,749,300.00	-\$498,181.37	\$7,251,118.63	\$7,251,118.63	\$7,251,118.63	\$7,251,118.63	\$7,251,118.63	\$0.00
1512 Apoyo Economico para el Ahorro	\$800,000.00	-\$33,045.50	\$766,954.50	\$766,954.50	\$766,954.50	\$766,954.50	\$766,954.50	\$0.00
1513 Fondo de Ahorro B. Base (pensiones)	\$3,126,000.00	-\$282,093.11	\$2,843,906.89	\$2,843,906.89	\$2,843,906.89	\$2,843,906.89	\$2,843,906.89	\$0.00
1514 Fondo de Ahorro B. Confianza	\$25,000.00	-\$7,482.76	\$17,517.24	\$17,517.24	\$17,517.24	\$17,517.24	\$17,517.24	\$0.00
1515 Compensación Mensual (Bono Productividad)	\$1,150,000.00	-\$51,000.00	\$1,099,000.00	\$1,099,000.00	\$1,099,000.00	\$1,099,000.00	\$1,099,000.00	\$0.00
1516 Apoyo a la Economía Familiar	\$1,254,500.00	-\$45,600.00	\$1,208,900.00	\$1,208,900.00	\$1,208,900.00	\$1,208,900.00	\$1,208,900.00	\$0.00
1517 Vida Cara Burocrata Base	\$1,296,300.00	-\$43,440.00	\$1,252,860.00	\$1,252,860.00	\$1,252,860.00	\$1,252,860.00	\$1,252,860.00	\$0.00
1518 Beca Estudios B. Base	\$84,000.00	-\$34,395.00	\$49,605.00	\$49,605.00	\$49,605.00	\$49,605.00	\$49,605.00	\$0.00
1519 Apoyo a Becas para Discapacitados B. Base	\$13,500.00	-\$1,125.00	\$12,375.00	\$12,375.00	\$12,375.00	\$12,375.00	\$12,375.00	\$0.00
1520 Indemnizaciones	\$2,515,000.00	-\$57,632.21	\$2,457,367.79	\$2,457,367.79	\$2,457,367.79	\$2,457,367.79	\$2,457,367.79	\$0.00
1522 Bono Por Capacitación B. Base	\$370,000.00	-\$5,724.17	\$364,275.83	\$364,275.83	\$364,275.83	\$364,275.83	\$364,275.83	\$0.00
1523 Bono Mensual 2	\$1,335,000.00	-\$40,433.40	\$1,294,566.60	\$1,294,566.60	\$1,294,566.60	\$1,294,566.60	\$1,294,566.60	\$0.00
1524 Bono Ajuste Calendario B. Base	\$315,000.00	-\$4,658.25	\$310,341.75	\$310,341.75	\$310,341.75	\$310,341.75	\$310,341.75	\$0.00
1525 Bono Ajuste Calendario B. Confianza	\$5,000.00	-\$2,765.06	\$2,234.94	\$2,234.94	\$2,234.94	\$2,234.94	\$2,234.94	\$0.00
1526 Fortalecimiento Económico B. Base	\$490,000.00	-\$4,051.33	\$485,948.67	\$485,948.67	\$485,948.67	\$485,948.67	\$485,948.67	\$0.00
1530 Prestaciones y haberes de retiro	\$3,185,000.00	\$2,648,651.68	\$5,833,651.68	\$5,833,651.68	\$5,833,651.68	\$5,833,651.68	\$5,833,651.68	\$0.00
1531 Prestaciones y haberes de retiro	\$0.00	\$33,648.64	\$33,648.64	\$33,648.64	\$33,648.64	\$33,648.64	\$33,648.64	\$0.00
1532 Apoyo a Servicios B Base	\$1,265,000.00	-\$61,050.00	\$1,203,950.00	\$1,203,950.00	\$1,203,950.00	\$1,203,950.00	\$1,203,950.00	\$0.00
1533 Liquidación de las prestaciones (Jubilación)	\$0.00	\$2,512,638.96	\$2,512,638.96	\$2,512,638.96	\$2,512,638.96	\$2,512,638.96	\$2,512,638.96	\$0.00
1534 Bono Mensual 1 (1 al 20)	\$430,000.00	-\$16,757.50	\$413,242.50	\$413,242.50	\$413,242.50	\$413,242.50	\$413,242.50	\$0.00
1535 Beca Estudios Bachilleres	\$10,000.00	-\$3,045.00	\$6,955.00	\$6,955.00	\$6,955.00	\$6,955.00	\$6,955.00	\$0.00
1536 Bono Mensual Complementario	\$215,000.00	-\$5,848.00	\$209,152.00	\$209,152.00	\$209,152.00	\$209,152.00	\$209,152.00	\$0.00
1537 BONO ANUAL SUPERACION PERSONAL	\$775,000.00	-\$421,590.42	\$353,409.58	\$353,409.58	\$353,409.58	\$353,409.58	\$353,409.58	\$0.00
1538 Estímulo (Bono anual por desempeño)	\$490,000.00	-\$19,808.59	\$470,191.41	\$470,191.41	\$470,191.41	\$470,191.41	\$470,191.41	\$0.00
1539 Bono Retro Convenio 2021	\$0.00	\$630,463.59	\$630,463.59	\$630,463.59	\$630,463.59	\$630,463.59	\$630,463.59	\$0.00
1540 Prestaciones contractuales	\$4,308,000.00	-\$223,411.50	\$4,084,588.50	\$4,084,588.50	\$4,084,588.50	\$4,084,588.50	\$4,084,588.50	\$0.00
1541 Canasta básica, ayuda para despensa	\$2,205,000.00	-\$162,998.50	\$2,042,001.50	\$2,042,001.50	\$2,042,001.50	\$2,042,001.50	\$2,042,001.50	\$0.00
1543 Ayuda para transporte	\$2,103,000.00	-\$96,413.00	\$2,006,587.00	\$2,006,587.00	\$2,006,587.00	\$2,006,587.00	\$2,006,587.00	\$0.00
1545 Prestaciones contractuales en efectivo	\$0.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$0.00
1550 Apoyos a la capacitación de los servicios públicos	\$1,755,000.00	\$3,379,579.31	\$5,134,579.31	\$5,133,889.31	\$5,133,889.31	\$5,133,889.31	\$1,606,173.89	\$690.00
1551 Apoyo escolar	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1553 Devolución ISR prestaciones	\$1,045,000.00	-\$169,009.12	\$875,990.88	\$875,990.88	\$875,990.88	\$875,990.88	\$875,990.88	\$0.00
1554 Apoyo a la Educación B. Base	\$670,000.00	\$40,203.01	\$710,203.01	\$709,513.01	\$709,513.01	\$709,513.01	\$709,513.01	\$690.00

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1555	Apoyo anual articulos escolares	\$38,000.00	-\$17,330.00	\$20,670.00	\$20,670.00	\$20,670.00	\$20,670.00	\$20,670.00	\$0.00
1556	PREVISION PARA PRESTACIONES DERIVADAS	\$0.00	\$3,527,715.42	\$3,527,715.42	\$3,527,715.42	\$3,527,715.42	\$3,527,715.42	\$0.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$4,632,000.00	-\$677,730.28	\$3,954,269.72	\$3,954,269.72	\$3,954,269.72	\$3,954,269.72	\$3,954,269.72	\$0.00
1592	Pagos por defunción	\$127,000.00	\$236,661.20	\$363,661.20	\$363,661.20	\$363,661.20	\$363,661.20	\$363,661.20	\$0.00
1595	Bono Semestral	\$1,200,000.00	-\$726,455.53	\$473,544.47	\$473,544.47	\$473,544.47	\$473,544.47	\$473,544.47	\$0.00
1596	Bono de Equilibrio B. Base	\$1,200,000.00	-\$3,939.98	\$1,196,060.02	\$1,196,060.02	\$1,196,060.02	\$1,196,060.02	\$1,196,060.02	\$0.00
1597	Bono Equilibrio B. Confianza	\$100,000.00	-\$80,109.80	\$19,890.20	\$19,890.20	\$19,890.20	\$19,890.20	\$19,890.20	\$0.00
1598	Previsión Social B.Base	\$1,265,000.00	-\$61,050.00	\$1,203,950.00	\$1,203,950.00	\$1,203,950.00	\$1,203,950.00	\$1,203,950.00	\$0.00
1599	Bono Administrativo B. base	\$740,000.00	-\$42,836.17	\$697,163.83	\$697,163.83	\$697,163.83	\$697,163.83	\$697,163.83	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$480,000.00	\$151,378.88	\$631,378.88	\$631,378.88	\$631,378.88	\$631,378.88	\$631,378.88	\$0.00
1710	Estímulos	\$480,000.00	\$151,378.88	\$631,378.88	\$631,378.88	\$631,378.88	\$631,378.88	\$631,378.88	\$0.00
1712	Estímulos por puntualidad y asistencia mensual	\$480,000.00	\$151,378.88	\$631,378.88	\$631,378.88	\$631,378.88	\$631,378.88	\$631,378.88	\$0.00
2000	MATERIALES Y SUMINISTRO	\$970,217.05	\$197,912.79	\$1,168,129.84	\$1,067,242.65	\$1,067,242.65	\$1,067,242.65	\$1,065,805.91	\$100,887.19
2100	Materiales de administración, emisión de docuem	\$35,500.00	-\$18,893.08	\$16,606.92	\$16,606.92	\$16,606.92	\$16,606.92	\$16,606.92	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$500.00	-\$67.00	\$433.00	\$433.00	\$433.00	\$433.00	\$433.00	\$0.00
2111	Papelaría y consumibles de oficina	\$500.00	-\$67.00	\$433.00	\$433.00	\$433.00	\$433.00	\$433.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
2160	Material de limpieza	\$35,000.00	-\$19,176.08	\$15,823.92	\$15,823.92	\$15,823.92	\$15,823.92	\$15,823.92	\$0.00
2161	Material de limpieza	\$35,000.00	-\$19,176.08	\$15,823.92	\$15,823.92	\$15,823.92	\$15,823.92	\$15,823.92	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$256,164.05	\$205,344.33	\$461,508.38	\$461,508.38	\$461,508.38	\$461,508.38	\$460,071.64	\$0.00
2210	Productos alimenticios para personas	\$4,000.00	\$2,381.50	\$6,381.50	\$6,381.50	\$6,381.50	\$6,381.50	\$6,381.50	\$0.00
2211	Alimentos para el personal institucional	\$4,000.00	\$2,381.50	\$6,381.50	\$6,381.50	\$6,381.50	\$6,381.50	\$6,381.50	\$0.00
2220	Productos alimenticios para animales	\$252,164.05	\$202,962.83	\$455,126.88	\$455,126.88	\$455,126.88	\$455,126.88	\$453,690.14	\$0.00
2221	Productos alimenticios para animales	\$252,164.05	\$202,962.83	\$455,126.88	\$455,126.88	\$455,126.88	\$455,126.88	\$453,690.14	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$24,000.00	-\$9,601.79	\$14,398.21	\$14,398.21	\$14,398.21	\$14,398.21	\$14,398.21	\$0.00
2410	Productos minerales no metálicos	\$0.00	\$2,318.70	\$2,318.70	\$2,318.70	\$2,318.70	\$2,318.70	\$2,318.70	\$0.00
2411	Productos minerales no metálicos	\$0.00	\$2,318.70	\$2,318.70	\$2,318.70	\$2,318.70	\$2,318.70	\$2,318.70	\$0.00
2420	Cemento y productos de concreto	\$10,000.00	-\$6,024.80	\$3,975.20	\$3,975.20	\$3,975.20	\$3,975.20	\$3,975.20	\$0.00
2421	Cemento y productos de concreto	\$10,000.00	-\$6,024.80	\$3,975.20	\$3,975.20	\$3,975.20	\$3,975.20	\$3,975.20	\$0.00
2460	Material eléctrico y electrónico	\$5,000.00	-\$2,507.45	\$2,492.55	\$2,492.55	\$2,492.55	\$2,492.55	\$2,492.55	\$0.00
2461	Material eléctrico y electrónico	\$5,000.00	-\$2,507.45	\$2,492.55	\$2,492.55	\$2,492.55	\$2,492.55	\$2,492.55	\$0.00
2470	Artículos metálicos para la construcción	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$7,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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2490	Otros materiales y artículos de construcción y repa	\$2,000.00	\$3,611.76	\$5,611.76	\$5,611.76	\$5,611.76	\$5,611.76	\$5,611.76	\$0.00
2491	Otros materiales y artículos de construcción y repa	\$2,000.00	\$3,611.76	\$5,611.76	\$5,611.76	\$5,611.76	\$5,611.76	\$5,611.76	\$0.00
2500	Productos químicos, farmacéuticos y de laborat	\$13,600.00	\$8,017.00	\$21,617.00	\$21,616.10	\$21,616.10	\$21,616.10	\$21,616.10	\$0.90
2520	Fertilizantes, pesticidas y otros agroquímicos	\$1,500.00	-\$1,395.20	\$104.80	\$104.80	\$104.80	\$104.80	\$104.80	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$1,500.00	-\$1,395.20	\$104.80	\$104.80	\$104.80	\$104.80	\$104.80	\$0.00
2530	Medicinas y productos farmacéuticos	\$5,100.00	-\$4,470.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$0.00
2531	Medicinas y productos farmacéuticos de uso huma	\$5,100.00	-\$5,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2532	Medicinas y productos farmacéuticos de uso veteri	\$0.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$630.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$7,000.00	\$1,410.40	\$8,410.40	\$8,410.00	\$8,410.00	\$8,410.00	\$8,410.00	\$0.40
2541	Materiales y suministros médicos	\$7,000.00	\$1,410.40	\$8,410.40	\$8,410.00	\$8,410.00	\$8,410.00	\$8,410.00	\$0.40
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,986.50	\$1,986.50	\$1,986.50	\$1,986.50	\$1,986.50	\$1,986.50	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,986.50	\$1,986.50	\$1,986.50	\$1,986.50	\$1,986.50	\$1,986.50	\$0.00
2590	Otros productos químicos	\$0.00	\$10,485.30	\$10,485.30	\$10,484.80	\$10,484.80	\$10,484.80	\$10,484.80	\$0.50
2591	Otros productos químicos	\$0.00	\$10,485.30	\$10,485.30	\$10,484.80	\$10,484.80	\$10,484.80	\$10,484.80	\$0.50
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$534,453.00	-\$38,422.92	\$496,030.08	\$472,111.92	\$472,111.92	\$472,111.92	\$472,111.92	\$23,918.16
2610	Combustibles, lubricantes y aditivos	\$534,453.00	-\$38,422.92	\$496,030.08	\$472,111.92	\$472,111.92	\$472,111.92	\$472,111.92	\$23,918.16
2611	Combustibles	\$534,453.00	-\$38,422.92	\$496,030.08	\$472,111.92	\$472,111.92	\$472,111.92	\$472,111.92	\$23,918.16
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$0.00	\$3,806.20	\$3,806.20	\$3,806.20	\$3,806.20	\$3,806.20	\$3,806.20	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$3,806.20	\$3,806.20	\$3,806.20	\$3,806.20	\$3,806.20	\$3,806.20	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$3,806.20	\$3,806.20	\$3,806.20	\$3,806.20	\$3,806.20	\$3,806.20	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$106,500.00	\$47,663.05	\$154,163.05	\$77,194.92	\$77,194.92	\$77,194.92	\$77,194.92	\$76,968.13
2910	Herramientas menores	\$11,000.00	\$3,530.57	\$14,530.57	\$14,076.04	\$14,076.04	\$14,076.04	\$14,076.04	\$454.53
2911	Herramientas menores	\$11,000.00	\$3,530.57	\$14,530.57	\$14,076.04	\$14,076.04	\$14,076.04	\$14,076.04	\$454.53
2940	Refacciones y accesorios menores de equipo de c	\$6,500.00	-\$3,277.40	\$3,222.60	\$1,722.60	\$1,722.60	\$1,722.60	\$1,722.60	\$1,500.00
2941	Refacciones y accesorios menores para equipo de	\$6,500.00	-\$3,277.40	\$3,222.60	\$1,722.60	\$1,722.60	\$1,722.60	\$1,722.60	\$1,500.00
2960	Refacciones y accesorios menores de equipo de tr	\$16,000.00	-\$1,991.20	\$14,008.80	\$12,297.86	\$12,297.86	\$12,297.86	\$12,297.86	\$1,710.94
2961	Refacciones y accesorios menores de equipo de tr	\$16,000.00	-\$1,991.20	\$14,008.80	\$12,297.86	\$12,297.86	\$12,297.86	\$12,297.86	\$1,710.94
2980	Refacciones y accesorios menores de maquinaria	\$50,000.00	\$32,000.00	\$82,000.00	\$23,640.13	\$23,640.13	\$23,640.13	\$23,640.13	\$58,359.87
2981	Refacciones y accesorios menores de maquinaria	\$50,000.00	\$32,000.00	\$82,000.00	\$23,640.13	\$23,640.13	\$23,640.13	\$23,640.13	\$58,359.87
2990	Refacciones y accesorios menores de otros bienes	\$23,000.00	\$17,401.08	\$40,401.08	\$25,458.29	\$25,458.29	\$25,458.29	\$25,458.29	\$14,942.79
2991	Otras refacciones y accesorios menores	\$23,000.00	\$17,401.08	\$40,401.08	\$25,458.29	\$25,458.29	\$25,458.29	\$25,458.29	\$14,942.79
3000	SERVICIOS GENERALES	\$641,837.28	\$721,014.47	\$1,362,851.75	\$1,362,340.26	\$1,362,340.26	\$1,362,340.26	\$1,273,038.26	\$511.49
3100	SERVICIOS BÁSICOS	\$494,687.28	\$624,346.71	\$1,119,033.99	\$1,119,033.99	\$1,119,033.99	\$1,119,033.99	\$1,029,731.99	\$0.00
3110	Energía eléctrica	\$484,687.28	\$625,818.72	\$1,110,506.00	\$1,110,506.00	\$1,110,506.00	\$1,110,506.00	\$1,021,204.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3111	Energía eléctrica	\$484,687.28	\$625,818.72	\$1,110,506.00	\$1,110,506.00	\$1,110,506.00	\$1,110,506.00	\$1,021,204.00	\$0.00
3140	Telefonía Tradicional	\$10,000.00	-\$1,472.01	\$8,527.99	\$8,527.99	\$8,527.99	\$8,527.99	\$8,527.99	\$0.00
3141	Telefonía tradicional	\$10,000.00	-\$1,472.01	\$8,527.99	\$8,527.99	\$8,527.99	\$8,527.99	\$8,527.99	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$50,000.00	\$28,792.38	\$78,792.38	\$78,792.38	\$78,792.38	\$78,792.38	\$78,792.38	\$0.00
3340	Servicios de capacitación	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$20,000.00	\$58,792.38	\$78,792.38	\$78,792.38	\$78,792.38	\$78,792.38	\$78,792.38	\$0.00
3381	Servicios de vigilancia	\$20,000.00	\$58,792.38	\$78,792.38	\$78,792.38	\$78,792.38	\$78,792.38	\$78,792.38	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$42,150.00	\$31,286.63	\$73,436.63	\$72,964.56	\$72,964.56	\$72,964.56	\$72,964.56	\$472.07
3410	Servicios financieros y bancarios	\$3,500.00	\$1,800.00	\$5,300.00	\$4,827.93	\$4,827.93	\$4,827.93	\$4,827.93	\$472.07
3411	Servicios financieros y bancarios	\$3,500.00	\$1,800.00	\$5,300.00	\$4,827.93	\$4,827.93	\$4,827.93	\$4,827.93	\$472.07
3450	Seguro de bienes patrimoniales	\$38,650.00	\$29,486.63	\$68,136.63	\$68,136.63	\$68,136.63	\$68,136.63	\$68,136.63	\$0.00
3451	Seguro de bienes patrimoniales	\$38,650.00	\$29,486.63	\$68,136.63	\$68,136.63	\$68,136.63	\$68,136.63	\$68,136.63	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$34,995.00	\$21,817.75	\$56,812.75	\$56,780.14	\$56,780.14	\$56,780.14	\$56,780.14	\$32.61
3510	Conservación y mantenimiento menor de inmueble	\$20,000.00	\$18,606.00	\$38,606.00	\$38,606.00	\$38,606.00	\$38,606.00	\$38,606.00	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$20,000.00	\$18,606.00	\$38,606.00	\$38,606.00	\$38,606.00	\$38,606.00	\$38,606.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$9,243.54	\$9,243.54	\$9,243.54	\$9,243.54	\$9,243.54	\$9,243.54	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$9,243.54	\$9,243.54	\$9,243.54	\$9,243.54	\$9,243.54	\$9,243.54	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$9,995.00	-\$2,050.40	\$7,944.60	\$7,944.60	\$7,944.60	\$7,944.60	\$7,944.60	\$0.00
3551	Reparación y mantenimiento de equipo de transpo	\$9,995.00	-\$2,050.40	\$7,944.60	\$7,944.60	\$7,944.60	\$7,944.60	\$7,944.60	\$0.00
3570	Instalación, reparación y mantenimiento de maquir	\$5,000.00	-\$3,981.39	\$1,018.61	\$986.00	\$986.00	\$986.00	\$986.00	\$32.61
3571	Instalación, reparación y mantenimiento de maquir	\$5,000.00	-\$3,981.39	\$1,018.61	\$986.00	\$986.00	\$986.00	\$986.00	\$32.61
3900	OTROS SERVICIOS GENERALES	\$20,005.00	\$14,771.00	\$34,776.00	\$34,769.19	\$34,769.19	\$34,769.19	\$34,769.19	\$6.81
3920	Impuestos y derechos	\$20,000.00	\$14,771.00	\$34,771.00	\$34,771.00	\$34,771.00	\$34,771.00	\$34,771.00	\$0.00
3921	Impuestos y derechos	\$20,000.00	\$14,771.00	\$34,771.00	\$34,771.00	\$34,771.00	\$34,771.00	\$34,771.00	\$0.00
3990	Otros servicios generales	\$5.00	\$0.00	\$5.00	-\$1.81	-\$1.81	-\$1.81	-\$1.81	\$6.81
3991	Otros servicios generales	\$5.00	\$0.00	\$5.00	-\$1.81	-\$1.81	-\$1.81	-\$1.81	\$6.81
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$0.00	\$21,499.01	\$21,499.01	\$21,499.01	\$21,499.01	\$21,499.01	\$21,499.01	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$21,499.01	\$21,499.01	\$21,499.01	\$21,499.01	\$21,499.01	\$21,499.01	\$0.00
5670	Herramientas y máquinas-herramientas	\$0.00	\$21,499.01	\$21,499.01	\$21,499.01	\$21,499.01	\$21,499.01	\$21,499.01	\$0.00
5671	Herramientas y máquinas-herramientas	\$0.00	\$21,499.01	\$21,499.01	\$21,499.01	\$21,499.01	\$21,499.01	\$21,499.01	\$0.00
Total		\$62,175,529.00	\$6,541,259.81	\$68,716,788.81	\$68,413,227.67	\$68,413,227.67	\$68,413,227.67	\$64,794,773.51	\$303,561.14