

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$28,113,873.00	\$0.00	\$28,113,873.00	\$7,853,952.15	\$7,757,201.49	\$7,660,450.83	\$7,447,763.17	\$20,356,671.51
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$19,197,800.00	\$0.00	\$19,197,800.00	\$5,959,944.64	\$5,959,944.64	\$5,959,944.64	\$5,959,944.64	\$13,237,855.36
1130	Sueldos base al personal permanente	\$19,197,800.00	\$0.00	\$19,197,800.00	\$5,959,944.64	\$5,959,944.64	\$5,959,944.64	\$5,959,944.64	\$13,237,855.36
1131	Sueldos base al personal permanente	\$19,130,840.00	\$0.00	\$19,130,840.00	\$5,959,944.64	\$5,959,944.64	\$5,959,944.64	\$5,959,944.64	\$13,170,895.36
1132	Complemento de sueldo	\$66,960.00	\$0.00	\$66,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,960.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$1,326,260.00	\$0.00	\$1,326,260.00	\$447,912.52	\$447,912.52	\$447,912.52	\$447,912.52	\$878,347.48
1210	Honorarios asimilables a salarios	\$1,291,860.00	\$0.00	\$1,291,860.00	\$447,912.52	\$447,912.52	\$447,912.52	\$447,912.52	\$843,947.48
1211	Honorarios asimilables a salarios	\$1,291,860.00	\$0.00	\$1,291,860.00	\$447,912.52	\$447,912.52	\$447,912.52	\$447,912.52	\$843,947.48
1220	Sueldos base al personal eventual	\$34,400.00	\$0.00	\$34,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,400.00
1221	Sueldos base al personal eventual	\$34,400.00	\$0.00	\$34,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,400.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$4,020,503.00	\$0.00	\$4,020,503.00	\$422,494.53	\$422,494.53	\$422,494.53	\$422,494.53	\$3,598,008.47
1320	Primas de vacaciones, dominical y gratificación de	\$3,421,643.00	\$0.00	\$3,421,643.00	\$202,085.23	\$202,085.23	\$202,085.23	\$202,085.23	\$3,219,557.77
1321	Prima vacacional	\$767,058.00	\$0.00	\$767,058.00	\$199,288.36	\$199,288.36	\$199,288.36	\$199,288.36	\$567,769.64
1322	Prima Dominical	\$28,800.00	\$0.00	\$28,800.00	\$2,796.87	\$2,796.87	\$2,796.87	\$2,796.87	\$26,003.13
1323	Gratificación de fin de año	\$2,625,785.00	\$0.00	\$2,625,785.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,625,785.00
1330	Horas extraordinarias	\$598,860.00	\$0.00	\$598,860.00	\$220,409.30	\$220,409.30	\$220,409.30	\$220,409.30	\$378,450.70
1331	Horas extraordinarias	\$598,860.00	\$0.00	\$598,860.00	\$220,409.30	\$220,409.30	\$220,409.30	\$220,409.30	\$378,450.70
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,569,310.00	\$0.00	\$3,569,310.00	\$1,023,600.46	\$926,849.80	\$830,099.14	\$617,411.48	\$2,642,460.20
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,367,510.00	\$0.00	\$1,367,510.00	\$406,188.98	\$309,438.32	\$212,687.66	\$0.00	\$1,058,071.68
1511	Fondo de ahorro	\$1,367,510.00	\$0.00	\$1,367,510.00	\$406,188.98	\$309,438.32	\$212,687.66	\$0.00	\$1,058,071.68
1520	Indemnizaciones	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
1521	Indemnizaciones y liquidaciones por retiro y haber	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
1540	Prestaciones contractuales	\$1,701,800.00	\$0.00	\$1,701,800.00	\$617,411.48	\$617,411.48	\$617,411.48	\$617,411.48	\$1,084,388.52
1543	Incentivo asistencia perfecta	\$1,323,390.00	\$0.00	\$1,323,390.00	\$617,411.48	\$617,411.48	\$617,411.48	\$617,411.48	\$705,978.52
1544	Reintegro de ISR	\$363,410.00	\$0.00	\$363,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$363,410.00
1545	Bono de productividad	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2000	MATERIALES Y SUMINISTROS	\$11,982,000.00	\$0.00	\$11,982,000.00	\$4,023,657.19	\$4,023,657.18	\$4,023,657.18	\$4,023,657.18	\$7,958,342.82
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$771,600.00	\$0.00	\$771,600.00	\$223,414.32	\$223,414.32	\$223,414.32	\$223,414.32	\$548,185.68
2110	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$0.00	\$160,000.00	\$32,120.91	\$32,120.91	\$32,120.91	\$32,120.91	\$127,879.09
2111	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$0.00	\$160,000.00	\$32,120.91	\$32,120.91	\$32,120.91	\$32,120.91	\$127,879.09
2120	Materiales y útiles de impresión y reproducción	\$115,000.00	\$0.00	\$115,000.00	\$57,261.27	\$57,261.27	\$57,261.27	\$57,261.27	\$57,738.73
2121	Materiales y útiles de impresión y reproducción	\$115,000.00	\$0.00	\$115,000.00	\$57,261.27	\$57,261.27	\$57,261.27	\$57,261.27	\$57,738.73
2150	Material impreso e información digital	\$340,000.00	\$0.00	\$340,000.00	\$107,968.32	\$107,968.32	\$107,968.32	\$107,968.32	\$232,031.68
2151	Material impreso e información digital	\$340,000.00	\$0.00	\$340,000.00	\$107,968.32	\$107,968.32	\$107,968.32	\$107,968.32	\$232,031.68

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2160	Material de limpieza	\$128,500.00	\$0.00	\$128,500.00	\$26,063.82	\$26,063.82	\$26,063.82	\$26,063.82	\$102,436.18
2161	Material de limpieza	\$128,500.00	\$0.00	\$128,500.00	\$26,063.82	\$26,063.82	\$26,063.82	\$26,063.82	\$102,436.18
2170	Materiales y útiles de enseñanza	\$28,100.00	\$0.00	\$28,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,100.00
2171	Materiales y útiles de enseñanza	\$28,100.00	\$0.00	\$28,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,100.00
2200	ALIMENTOS Y UTENSILIOS	\$194,500.00	\$0.00	\$194,500.00	\$63,831.49	\$63,831.49	\$63,831.49	\$63,831.49	\$130,668.51
2210	Productos alimenticios para personas	\$180,000.00	\$0.00	\$180,000.00	\$61,952.18	\$61,952.18	\$61,952.18	\$61,952.18	\$118,047.82
2211	Alimentación en oficinas o lugares de trabajo	\$140,000.00	\$0.00	\$140,000.00	\$44,950.25	\$44,950.25	\$44,950.25	\$44,950.25	\$95,049.75
2212	Alimentación en eventos oficiales	\$40,000.00	\$0.00	\$40,000.00	\$17,001.93	\$17,001.93	\$17,001.93	\$17,001.93	\$22,998.07
2220	Productos alimenticios para animales	\$12,000.00	\$0.00	\$12,000.00	\$1,879.31	\$1,879.31	\$1,879.31	\$1,879.31	\$10,120.69
2221	Productos alimenticios para animales	\$12,000.00	\$0.00	\$12,000.00	\$1,879.31	\$1,879.31	\$1,879.31	\$1,879.31	\$10,120.69
2230	Utensilios para el servicio de alimentación	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2231	Utensilios para el servicio de alimentación	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$4,968,400.00	\$0.00	\$4,968,400.00	\$1,676,082.64	\$1,676,082.63	\$1,676,082.63	\$1,676,082.63	\$3,292,317.37
2410	Productos minerales no metálicos	\$1,285,000.00	\$0.00	\$1,285,000.00	\$407,855.00	\$407,855.00	\$407,855.00	\$407,855.00	\$877,145.00
2411	Productos minerales no metálicos	\$1,285,000.00	\$0.00	\$1,285,000.00	\$407,855.00	\$407,855.00	\$407,855.00	\$407,855.00	\$877,145.00
2420	Cemento y productos de concreto	\$185,400.00	\$0.00	\$185,400.00	\$152,417.70	\$152,417.70	\$152,417.70	\$152,417.70	\$32,982.30
2421	Cemento y productos de concreto	\$185,400.00	\$0.00	\$185,400.00	\$152,417.70	\$152,417.70	\$152,417.70	\$152,417.70	\$32,982.30
2430	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2431	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2440	Madera y productos de madera	\$25,000.00	\$0.00	\$25,000.00	\$1,677.12	\$1,677.12	\$1,677.12	\$1,677.12	\$23,322.88
2441	Madera y productos de madera	\$25,000.00	\$0.00	\$25,000.00	\$1,677.12	\$1,677.12	\$1,677.12	\$1,677.12	\$23,322.88
2450	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2451	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2460	Material eléctrico y electrónico	\$215,000.00	\$0.00	\$215,000.00	\$37,078.29	\$37,078.28	\$37,078.28	\$37,078.28	\$177,921.72
2461	Material eléctrico y electrónico	\$215,000.00	\$0.00	\$215,000.00	\$37,078.29	\$37,078.28	\$37,078.28	\$37,078.28	\$177,921.72
2470	Artículos metálicos para la construcción	\$1,562,000.00	\$0.00	\$1,562,000.00	\$419,608.67	\$419,608.67	\$419,608.67	\$419,608.67	\$1,142,391.33
2471	Artículos metálicos para la construcción	\$1,562,000.00	\$0.00	\$1,562,000.00	\$419,608.67	\$419,608.67	\$419,608.67	\$419,608.67	\$1,142,391.33
2480	Materiales complementarios	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2481	Materiales complementarios	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2490	Otros materiales y artículos de construcción y repa	\$1,586,000.00	\$0.00	\$1,586,000.00	\$657,445.86	\$657,445.86	\$657,445.86	\$657,445.86	\$928,554.14
2491	Otros materiales y artículos de construcción y repa	\$165,000.00	\$0.00	\$165,000.00	\$48,244.63	\$48,244.63	\$48,244.63	\$48,244.63	\$116,755.37
2492	Tubería de P.V.C. plástico y derivados	\$1,421,000.00	\$0.00	\$1,421,000.00	\$609,201.23	\$609,201.23	\$609,201.23	\$609,201.23	\$811,798.77
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$2,313,000.00	\$0.00	\$2,313,000.00	\$913,351.36	\$913,351.36	\$913,351.36	\$913,351.36	\$1,399,648.64
2530	Medicinas y productos farmacéuticos	\$1,800,000.00	\$0.00	\$1,800,000.00	\$876,127.22	\$876,127.22	\$876,127.22	\$876,127.22	\$923,872.78



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2531	Medicinas y productos farmacéuticos	\$1,800,000.00	\$0.00	\$1,800,000.00	\$876,127.22	\$876,127.22	\$876,127.22	\$876,127.22	\$923,872.78
2550	Materiales, accesorios y suministros de laboratorio	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,000.00
2590	Otros productos químicos	\$450,000.00	\$0.00	\$450,000.00	\$37,224.14	\$37,224.14	\$37,224.14	\$37,224.14	\$412,775.86
2591	Productos químicos para cloración	\$440,000.00	\$0.00	\$440,000.00	\$37,224.14	\$37,224.14	\$37,224.14	\$37,224.14	\$402,775.86
2592	Otros productos químicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,550,000.00	\$0.00	\$2,550,000.00	\$951,437.67	\$951,437.67	\$951,437.67	\$951,437.67	\$1,598,562.33
2610	Combustibles, lubricantes y aditivos	\$2,550,000.00	\$0.00	\$2,550,000.00	\$951,437.67	\$951,437.67	\$951,437.67	\$951,437.67	\$1,598,562.33
2611	Combustibles, lubricantes y aditivos	\$2,550,000.00	\$0.00	\$2,550,000.00	\$951,437.67	\$951,437.67	\$951,437.67	\$951,437.67	\$1,598,562.33
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$420,000.00	\$0.00	\$420,000.00	\$57,606.15	\$57,606.15	\$57,606.15	\$57,606.15	\$362,393.85
2710	Vestuario y uniformes	\$280,000.00	\$0.00	\$280,000.00	\$32,276.16	\$32,276.16	\$32,276.16	\$32,276.16	\$247,723.84
2711	Vestuario y uniformes	\$280,000.00	\$0.00	\$280,000.00	\$32,276.16	\$32,276.16	\$32,276.16	\$32,276.16	\$247,723.84
2720	Prendas de seguridad y protección personal	\$130,000.00	\$0.00	\$130,000.00	\$25,329.99	\$25,329.99	\$25,329.99	\$25,329.99	\$104,670.01
2721	Prendas de seguridad y protección personal	\$130,000.00	\$0.00	\$130,000.00	\$25,329.99	\$25,329.99	\$25,329.99	\$25,329.99	\$104,670.01
2730	Artículos deportivos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2731	Artículos deportivos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$764,500.00	\$0.00	\$764,500.00	\$137,933.56	\$137,933.56	\$137,933.56	\$137,933.56	\$626,566.44
2910	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$33,633.07	\$33,633.07	\$33,633.07	\$33,633.07	\$66,366.93
2911	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$33,633.07	\$33,633.07	\$33,633.07	\$33,633.07	\$66,366.93
2930	Refacciones y accesorios menores de mobiliario y	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00
2931	Refacciones y accesorios menores de mobiliario y	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00
2940	Refacciones y accesorios menores de equipo de c	\$45,000.00	\$0.00	\$45,000.00	\$7,297.93	\$7,297.93	\$7,297.93	\$7,297.93	\$37,702.07
2941	Refacciones y accesorios menores de equipo de c	\$45,000.00	\$0.00	\$45,000.00	\$7,297.93	\$7,297.93	\$7,297.93	\$7,297.93	\$37,702.07
2960	Refacciones y accesorios menores de equipo de tr	\$319,000.00	\$0.00	\$319,000.00	\$57,666.30	\$57,666.30	\$57,666.30	\$57,666.30	\$261,333.70
2961	Refacciones y accesorios menores de equipo de tr	\$319,000.00	\$0.00	\$319,000.00	\$57,666.30	\$57,666.30	\$57,666.30	\$57,666.30	\$261,333.70
2980	Refacciones y accesorios menores de maquinaria	\$295,000.00	\$0.00	\$295,000.00	\$39,336.26	\$39,336.26	\$39,336.26	\$39,336.26	\$255,663.74
2981	Refacciones y accesorios menores de maquinaria	\$295,000.00	\$0.00	\$295,000.00	\$39,336.26	\$39,336.26	\$39,336.26	\$39,336.26	\$255,663.74
3000	SERVICIOS GENERALES	\$17,784,200.00	\$0.00	\$17,784,200.00	\$6,092,683.10	\$6,092,683.10	\$6,092,683.10	\$6,092,683.10	\$11,691,516.90
3100	SERVICIOS BÁSICOS	\$9,427,000.00	\$0.00	\$9,427,000.00	\$3,009,469.27	\$3,009,469.27	\$3,009,469.27	\$3,009,469.27	\$6,417,530.73
3110	Energía eléctrica	\$9,300,000.00	\$0.00	\$9,300,000.00	\$2,977,607.47	\$2,977,607.47	\$2,977,607.47	\$2,977,607.47	\$6,322,392.53
3111	Energía eléctrica	\$9,300,000.00	\$0.00	\$9,300,000.00	\$2,977,607.47	\$2,977,607.47	\$2,977,607.47	\$2,977,607.47	\$6,322,392.53
3130	Agua	\$30,000.00	\$0.00	\$30,000.00	\$5,337.05	\$5,337.05	\$5,337.05	\$5,337.05	\$24,662.95
3131	Agua	\$30,000.00	\$0.00	\$30,000.00	\$5,337.05	\$5,337.05	\$5,337.05	\$5,337.05	\$24,662.95
3140	Telefonía tradicional	\$85,000.00	\$0.00	\$85,000.00	\$23,269.61	\$23,269.61	\$23,269.61	\$23,269.61	\$61,730.39

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3141	Telefonía tradicional	\$85,000.00	\$0.00	\$85,000.00	\$23,269.61	\$23,269.61	\$23,269.61	\$23,269.61	\$61,730.39
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$3,255.14	\$3,255.14	\$3,255.14	\$3,255.14	\$8,744.86
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$3,255.14	\$3,255.14	\$3,255.14	\$3,255.14	\$8,744.86
3200	SERVICIOS DE ARRENDAMIENTO	\$350,000.00	\$0.00	\$350,000.00	\$415,358.10	\$415,358.10	\$415,358.10	\$415,358.10	-\$65,358.10
3210	Arrendamiento de terrenos	\$35,000.00	\$0.00	\$35,000.00	\$10,058.10	\$10,058.10	\$10,058.10	\$10,058.10	\$24,941.90
3211	Arrendamiento de terrenos	\$35,000.00	\$0.00	\$35,000.00	\$10,058.10	\$10,058.10	\$10,058.10	\$10,058.10	\$24,941.90
3230	Arrendamiento de mobiliario y equipo de administr	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3250	Arrendamiento de equipo de transporte	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
3251	Arrendamiento de equipo de transporte	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$135,000.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$170,000.00	\$0.00	\$170,000.00	\$405,300.00	\$405,300.00	\$405,300.00	\$405,300.00	-\$235,300.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$170,000.00	\$0.00	\$170,000.00	\$405,300.00	\$405,300.00	\$405,300.00	\$405,300.00	-\$235,300.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,665,000.00	\$0.00	\$2,665,000.00	\$862,235.68	\$862,235.68	\$862,235.68	\$862,235.68	\$1,802,764.32
3310	Servicios legales, de contabilidad, auditoría y relac	\$430,000.00	\$0.00	\$430,000.00	\$57,301.80	\$57,301.80	\$57,301.80	\$57,301.80	\$372,698.20
3311	Servicios legales, de contabilidad, auditoría y relac	\$430,000.00	\$0.00	\$430,000.00	\$57,301.80	\$57,301.80	\$57,301.80	\$57,301.80	\$372,698.20
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$330,000.00	\$0.00	\$330,000.00	\$81,026.44	\$81,026.44	\$81,026.44	\$81,026.44	\$248,973.56
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$330,000.00	\$0.00	\$330,000.00	\$81,026.44	\$81,026.44	\$81,026.44	\$81,026.44	\$248,973.56
3330	Servicios de consultoría administrativa, procesos, t	\$90,000.00	\$0.00	\$90,000.00	\$27,194.09	\$27,194.09	\$27,194.09	\$27,194.09	\$62,805.91
3332	Servicios en tecnologías de la información	\$90,000.00	\$0.00	\$90,000.00	\$27,194.09	\$27,194.09	\$27,194.09	\$27,194.09	\$62,805.91
3340	Servicios de capacitación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3341	Servicios de capacitación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3350	Servicios de investigación científica y desarrollo	\$605,000.00	\$0.00	\$605,000.00	\$125,660.00	\$125,660.00	\$125,660.00	\$125,660.00	\$479,340.00
3351	Servicios de análisis químicos	\$605,000.00	\$0.00	\$605,000.00	\$125,660.00	\$125,660.00	\$125,660.00	\$125,660.00	\$479,340.00
3360	Servicios de apoyo administrativo, traducción, foto	\$180,000.00	\$0.00	\$180,000.00	\$170.69	\$170.69	\$170.69	\$170.69	\$179,829.31
3361	Servicios de apoyo administrativo, fotocopiado e in	\$180,000.00	\$0.00	\$180,000.00	\$170.69	\$170.69	\$170.69	\$170.69	\$179,829.31
3390	Servicios profesionales, científicos y técnicos integ	\$1,000,000.00	\$0.00	\$1,000,000.00	\$570,882.66	\$570,882.66	\$570,882.66	\$570,882.66	\$429,117.34
3391	Servicios médicos y similares	\$1,000,000.00	\$0.00	\$1,000,000.00	\$570,882.66	\$570,882.66	\$570,882.66	\$570,882.66	\$429,117.34
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$429,000.00	\$0.00	\$429,000.00	\$197,120.82	\$197,120.82	\$197,120.82	\$197,120.82	\$231,879.18
3410	Servicios financieros y bancarios	\$80,000.00	\$0.00	\$80,000.00	\$32,016.04	\$32,016.04	\$32,016.04	\$32,016.04	\$47,983.96
3411	Servicios financieros y bancarios	\$80,000.00	\$0.00	\$80,000.00	\$32,016.04	\$32,016.04	\$32,016.04	\$32,016.04	\$47,983.96
3440	Seguros de responsabilidad patrimonial y fianzas	\$110,000.00	\$0.00	\$110,000.00	\$104,631.78	\$104,631.78	\$104,631.78	\$104,631.78	\$5,368.22
3441	Seguros de responsabilidad patrimonial y fianzas	\$110,000.00	\$0.00	\$110,000.00	\$104,631.78	\$104,631.78	\$104,631.78	\$104,631.78	\$5,368.22
3450	Seguro de bienes patrimoniales	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
3451	Seguro de bienes patrimoniales	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3470	Fletes y maniobras	\$39,000.00	\$0.00	\$39,000.00	\$59,928.00	\$59,928.00	\$59,928.00	\$59,928.00	-\$20,928.00
3471	Fletes y maniobras	\$39,000.00	\$0.00	\$39,000.00	\$59,928.00	\$59,928.00	\$59,928.00	\$59,928.00	-\$20,928.00
3480	Comisiones por ventas	\$30,000.00	\$0.00	\$30,000.00	\$545.00	\$545.00	\$545.00	\$545.00	\$29,455.00
3481	Comisiones por ventas	\$30,000.00	\$0.00	\$30,000.00	\$545.00	\$545.00	\$545.00	\$545.00	\$29,455.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$1,978,200.00	\$0.00	\$1,978,200.00	\$905,166.59	\$905,166.59	\$905,166.59	\$905,166.59	\$1,073,033.41
3510	Conservación y mantenimiento menor de inmueble	\$202,200.00	\$26,000.00	\$228,200.00	\$314,318.45	\$314,318.45	\$314,318.45	\$314,318.45	-\$86,118.45
3511	Conservación y mantenimiento menor de inmueble	\$202,200.00	\$26,000.00	\$228,200.00	\$314,318.45	\$314,318.45	\$314,318.45	\$314,318.45	-\$86,118.45
3520	Instalación, reparación y mantenimiento de mobiliaria	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$56,000.00	\$0.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$0.00	\$30,000.00	\$9,758.58	\$9,758.58	\$9,758.58	\$9,758.58	\$20,241.42
3531	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$0.00	\$30,000.00	\$9,758.58	\$9,758.58	\$9,758.58	\$9,758.58	\$20,241.42
3550	Reparación y mantenimiento de equipo de transpo	\$230,000.00	\$0.00	\$230,000.00	\$38,384.10	\$38,384.10	\$38,384.10	\$38,384.10	\$191,615.90
3551	Reparación y mantenimiento de equipo de transpo	\$230,000.00	\$0.00	\$230,000.00	\$38,384.10	\$38,384.10	\$38,384.10	\$38,384.10	\$191,615.90
3570	Instalación, reparación y mantenimiento de maquir	\$1,460,000.00	-\$26,000.00	\$1,434,000.00	\$542,705.46	\$542,705.46	\$542,705.46	\$542,705.46	\$891,294.54
3571	Instalación, reparación y mantenimiento de maquir	\$1,460,000.00	-\$26,000.00	\$1,434,000.00	\$542,705.46	\$542,705.46	\$542,705.46	\$542,705.46	\$891,294.54
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$15,000.00	\$0.00	\$15,000.00	\$2,320.50	\$2,320.50	\$2,320.50	\$2,320.50	\$12,679.50
3610	Difusión por radio, televisión y otros medios de me	\$15,000.00	\$0.00	\$15,000.00	\$2,320.50	\$2,320.50	\$2,320.50	\$2,320.50	\$12,679.50
3611	Difusión por radio, televisión y otros medios de me	\$15,000.00	\$0.00	\$15,000.00	\$2,320.50	\$2,320.50	\$2,320.50	\$2,320.50	\$12,679.50
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$90,000.00	\$0.00	\$90,000.00	\$42,905.94	\$42,905.94	\$42,905.94	\$42,905.94	\$47,094.06
3720	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$3,770.69	\$3,770.69	\$3,770.69	\$3,770.69	\$21,229.31
3721	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$3,770.69	\$3,770.69	\$3,770.69	\$3,770.69	\$21,229.31
3750	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$39,135.25	\$39,135.25	\$39,135.25	\$39,135.25	\$25,864.75
3751	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$39,135.25	\$39,135.25	\$39,135.25	\$39,135.25	\$25,864.75
3800	SERVICIOS OFICIALES	\$150,000.00	\$0.00	\$150,000.00	\$604.16	\$604.16	\$604.16	\$604.16	\$149,395.84
3820	Gastos de orden social y cultural	\$150,000.00	\$0.00	\$150,000.00	\$604.16	\$604.16	\$604.16	\$604.16	\$149,395.84
3821	Gastos de orden social y cultural	\$150,000.00	\$0.00	\$150,000.00	\$604.16	\$604.16	\$604.16	\$604.16	\$149,395.84
3900	OTROS SERVICIOS GENERALES	\$2,680,000.00	\$0.00	\$2,680,000.00	\$657,502.04	\$657,502.04	\$657,502.04	\$657,502.04	\$2,022,497.96
3910	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$17,429.04	\$17,429.04	\$17,429.04	\$17,429.04	\$82,570.96
3911	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$17,429.04	\$17,429.04	\$17,429.04	\$17,429.04	\$82,570.96
3920	Impuestos y derechos	\$2,570,000.00	\$0.00	\$2,570,000.00	\$640,073.00	\$640,073.00	\$640,073.00	\$640,073.00	\$1,929,927.00
3921	Derechos de extracción	\$900,000.00	\$0.00	\$900,000.00	\$282,870.00	\$282,870.00	\$282,870.00	\$282,870.00	\$617,130.00
3922	Impuesto sobre nómina	\$720,000.00	\$0.00	\$720,000.00	\$290,003.00	\$290,003.00	\$290,003.00	\$290,003.00	\$429,997.00
3923	Derechos de descargas	\$860,000.00	\$0.00	\$860,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$860,000.00
3924	Otros derechos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3925	Tenencia y canje de placas de vehículos oficiales	\$80,000.00	\$0.00	\$80,000.00	\$67,200.00	\$67,200.00	\$67,200.00	\$67,200.00	\$12,800.00
3950	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3951	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$2,797,210.00	\$0.00	\$2,797,210.00	\$747,454.45	\$747,454.45	\$747,454.45	\$747,454.45	\$2,049,755.55
4500	PENSIONES Y JUBILACIONES	\$2,797,210.00	\$0.00	\$2,797,210.00	\$747,454.45	\$747,454.45	\$747,454.45	\$747,454.45	\$2,049,755.55
4510	Pensiones	\$197,210.00	\$0.00	\$197,210.00	\$62,276.40	\$62,276.40	\$62,276.40	\$62,276.40	\$134,933.60
4511	Pensiones	\$197,210.00	\$0.00	\$197,210.00	\$62,276.40	\$62,276.40	\$62,276.40	\$62,276.40	\$134,933.60
4520	Jubilaciones	\$2,600,000.00	\$0.00	\$2,600,000.00	\$685,178.05	\$685,178.05	\$685,178.05	\$685,178.05	\$1,914,821.95
4521	Jubilaciones	\$2,600,000.00	\$0.00	\$2,600,000.00	\$685,178.05	\$685,178.05	\$685,178.05	\$685,178.05	\$1,914,821.95
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$830,000.00	\$0.00	\$830,000.00	\$175,535.68	\$175,535.68	\$175,535.68	\$175,535.68	\$654,464.32
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	\$0.00	\$150,000.00	\$17,777.78	\$17,777.78	\$17,777.78	\$17,777.78	\$132,222.22
5110	Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5111	Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5120	Muebles, excepto de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5121	Muebles, excepto de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5150	Equipo de cómputo y de tecnologías de la informar	\$100,000.00	\$0.00	\$100,000.00	\$17,777.78	\$17,777.78	\$17,777.78	\$17,777.78	\$82,222.22
5151	Equipo de cómputo y de tecnología de la informaci	\$100,000.00	\$0.00	\$100,000.00	\$17,777.78	\$17,777.78	\$17,777.78	\$17,777.78	\$82,222.22
5190	Otros mobiliarios y equipos de administración	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5191	Otros mobiliarios y equipos de administración	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5230	Cámaras fotográficas y de video	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5231	Cámaras fotográficas y de video	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5490	Otros equipos de transporte	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5491	Otros equipos de transporte	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$560,000.00	\$0.00	\$560,000.00	\$157,757.90	\$157,757.90	\$157,757.90	\$157,757.90	\$402,242.10
5620	Maquinaria y equipo industrial	\$400,000.00	\$0.00	\$400,000.00	\$148,276.00	\$148,276.00	\$148,276.00	\$148,276.00	\$251,724.00
5621	Maquinaria y equipo industrial	\$400,000.00	\$0.00	\$400,000.00	\$148,276.00	\$148,276.00	\$148,276.00	\$148,276.00	\$251,724.00
5630	Maquinaria y equipo de construcción	\$70,000.00	-\$3,333.32	\$66,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.68
5631	Maquinaria y equipo de construcción	\$70,000.00	-\$3,333.32	\$66,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.68
5640	Sistemas de aire acondicionado, calefacción y de r	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$3,333.32	\$3,333.32	\$9,481.90	\$9,481.90	\$9,481.90	\$9,481.90	-\$6,148.58
5651	Equipo de comunicación y telecomunicación	\$0.00	\$3,333.32	\$3,333.32	\$9,481.90	\$9,481.90	\$9,481.90	\$9,481.90	-\$6,148.58



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5690	Otros equipos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5691	Otros equipos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
6000	INVERSIÓN PÚBLICA	\$6,200,000.00	\$0.00	\$6,200,000.00	\$520,333.92	\$520,333.92	\$520,333.92	\$520,333.92	\$5,679,666.08
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$4,200,000.00	\$0.00	\$4,200,000.00	\$520,333.92	\$520,333.92	\$520,333.92	\$520,333.92	\$3,679,666.08
6130	Construcción de obras para el abastecimiento de agua	\$4,200,000.00	\$0.00	\$4,200,000.00	\$520,333.92	\$520,333.92	\$520,333.92	\$520,333.92	\$3,679,666.08
6131	Construcción de obras para el abastecimiento de agua	\$4,200,000.00	\$0.00	\$4,200,000.00	\$520,333.92	\$520,333.92	\$520,333.92	\$520,333.92	\$3,679,666.08
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6220	Edificación no habitacional	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6221	Edificación no habitacional	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
Total		\$67,707,283.00	\$0.00	\$67,707,283.00	\$19,413,616.49	\$19,316,865.82	\$19,220,115.16	\$19,007,427.50	\$48,390,417.00