

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	\$12,508,975.77	\$12,508,985.77	\$12,508,995.77	\$12,508,985.77	\$15,604,887.23
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$19,197,800.00	\$0.00	\$19,197,800.00	\$9,080,786.87	\$9,080,786.87	\$9,080,786.87	\$9,080,786.87	\$10,117,013.13
1130	Sueldos base al personal permanente	\$19,197,800.00	\$0.00	\$19,197,800.00	\$9,080,786.87	\$9,080,786.87	\$9,080,786.87	\$9,080,786.87	\$10,117,013.13
1131	Sueldos base al personal permanente	\$19,130,840.00	\$0.00	\$19,130,840.00	\$9,073,286.87	\$9,073,286.87	\$9,073,286.87	\$9,073,286.87	\$10,057,553.13
1132	Complemento de sueldo	\$66,960.00	\$0.00	\$66,960.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$59,460.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$1,326,260.00	\$0.00	\$1,326,260.00	\$673,376.39	\$673,376.39	\$673,376.39	\$673,376.39	\$652,883.61
1210	Honorarios asimilables a salarios	\$1,291,860.00	\$0.00	\$1,291,860.00	\$673,376.39	\$673,376.39	\$673,376.39	\$673,376.39	\$618,483.61
1211	Honorarios asimilables a salarios	\$1,291,860.00	\$0.00	\$1,291,860.00	\$673,376.39	\$673,376.39	\$673,376.39	\$673,376.39	\$618,483.61
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	\$732,524.87	\$732,524.87	\$732,524.87	\$732,524.87	\$3,287,978.13
1320	Primas de vacaciones, dominical y gratificación de	\$3,421,643.00	\$0.00	\$3,421,643.00	\$358,593.92	\$358,593.92	\$358,593.92	\$358,593.92	\$3,063,049.08
1321	Prima vacacional	\$767,058.00	\$0.00	\$767,058.00	\$296,940.72	\$296,940.72	\$296,940.72	\$296,940.72	\$470,117.28
1322	Prima Dominical	\$28,800.00	\$0.00	\$28,800.00	\$4,100.34	\$4,100.34	\$4,100.34	\$4,100.34	\$24,699.66
1323	Gratificación de fin de año	\$2,625,785.00	\$0.00	\$2,625,785.00	\$57,552.86	\$57,552.86	\$57,552.86	\$57,552.86	\$2,568,232.14
1330	Horas extraordinarias	\$598,860.00	\$0.00	\$598,860.00	\$373,930.95	\$373,930.95	\$373,930.95	\$373,930.95	\$224,929.05
1331	Horas extraordinarias	\$598,860.00	\$0.00	\$598,860.00	\$373,930.95	\$373,930.95	\$373,930.95	\$373,930.95	\$224,929.05
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,569,310.00	\$0.00	\$3,569,310.00	\$2,022,287.64	\$2,022,297.64	\$2,022,307.64	\$2,022,297.64	\$1,547,012.36
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,367,510.00	\$0.00	\$1,367,510.00	\$615,142.54	\$615,152.54	\$615,162.54	\$615,152.54	\$752,357.46
1511	Fondo de ahorro	\$1,367,510.00	\$0.00	\$1,367,510.00	\$615,142.54	\$615,152.54	\$615,162.54	\$615,152.54	\$752,357.46
1520	Indemnizaciones	\$500,000.00	\$0.00	\$500,000.00	\$789,733.62	\$789,733.62	\$789,733.62	\$789,733.62	-\$289,733.62
1521	Indemnizaciones y liquidaciones por retiro y haberi	\$500,000.00	\$0.00	\$500,000.00	\$789,733.62	\$789,733.62	\$789,733.62	\$789,733.62	-\$289,733.62
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	\$6,160,518.64	\$6,160,518.63	\$6,160,518.63	\$6,160,518.63	\$5,821,481.37
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$771,600.00	\$0.00	\$771,600.00	\$313,553.05	\$313,553.05	\$313,553.05	\$313,553.05	\$458,046.95
2110	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$0.00	\$160,000.00	\$48,171.57	\$48,171.57	\$48,171.57	\$48,171.57	\$111,828.43
2111	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$0.00	\$160,000.00	\$48,171.57	\$48,171.57	\$48,171.57	\$48,171.57	\$111,828.43
2120	Materiales y útiles de impresión y reproducción	\$115,000.00	\$0.00	\$115,000.00	\$69,623.07	\$69,623.07	\$69,623.07	\$69,623.07	\$45,376.93
2121	Materiales y útiles de impresión y reproducción	\$115,000.00	\$0.00	\$115,000.00	\$69,623.07	\$69,623.07	\$69,623.07	\$69,623.07	\$45,376.93
2150	Material impreso e información digital	\$340,000.00	\$0.00	\$340,000.00	\$162,818.32	\$162,818.32	\$162,818.32	\$162,818.32	\$177,181.68
2151	Material impreso e información digital	\$340,000.00	\$0.00	\$340,000.00	\$162,818.32	\$162,818.32	\$162,818.32	\$162,818.32	\$177,181.68

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	\$32,940.09	\$32,940.09	\$32,940.09	\$32,940.09	\$95,559.91
2161	Material de limpieza	\$128,500.00	\$0.00	\$128,500.00	\$32,940.09	\$32,940.09	\$32,940.09	\$32,940.09	\$95,559.91
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	\$97,847.72	\$97,847.72	\$97,847.72	\$97,847.72	\$96,652.28
2210	Productos alimenticios para personas	\$180,000.00	\$0.00	\$180,000.00	\$94,727.03	\$94,727.03	\$94,727.03	\$94,727.03	\$85,272.97
2211	Alimentación en oficinas o lugares de trabajo	\$140,000.00	\$0.00	\$140,000.00	\$75,714.75	\$75,714.75	\$75,714.75	\$75,714.75	\$64,285.25
2212	Alimentación en eventos oficiales	\$40,000.00	\$0.00	\$40,000.00	\$19,012.28	\$19,012.28	\$19,012.28	\$19,012.28	\$20,987.72
2220	Productos alimenticios para animales	\$12,000.00	\$0.00	\$12,000.00	\$3,120.69	\$3,120.69	\$3,120.69	\$3,120.69	\$8,879.31
2221	Productos alimenticios para animales	\$12,000.00	\$0.00	\$12,000.00	\$3,120.69	\$3,120.69	\$3,120.69	\$3,120.69	\$8,879.31
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	\$2,252,758.10	\$2,252,758.09	\$2,252,758.09	\$2,252,758.09	\$2,715,641.91
2410	Productos minerales no metálicos	\$1,285,000.00	\$0.00	\$1,285,000.00	\$509,495.00	\$509,495.00	\$509,495.00	\$509,495.00	\$775,505.00
2411	Productos minerales no metálicos	\$1,285,000.00	\$0.00	\$1,285,000.00	\$509,495.00	\$509,495.00	\$509,495.00	\$509,495.00	\$775,505.00
2420	Cemento y productos de concreto	\$185,400.00	\$0.00	\$185,400.00	\$203,236.67	\$203,236.67	\$203,236.67	\$203,236.67	-\$17,836.67
2421	Cemento y productos de concreto	\$185,400.00	\$0.00	\$185,400.00	\$203,236.67	\$203,236.67	\$203,236.67	\$203,236.67	-\$17,836.67
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	\$39,585.62	\$39,585.61	\$39,585.61	\$39,585.61	\$175,414.39
2461	Material eléctrico y electrónico	\$215,000.00	\$0.00	\$215,000.00	\$39,585.62	\$39,585.61	\$39,585.61	\$39,585.61	\$175,414.39
2470	Artículos metálicos para la construcción	\$1,562,000.00	\$0.00	\$1,562,000.00	\$579,900.81	\$579,900.81	\$579,900.81	\$579,900.81	\$982,099.19
2471	Artículos metálicos para la construcción	\$1,562,000.00	\$0.00	\$1,562,000.00	\$579,900.81	\$579,900.81	\$579,900.81	\$579,900.81	\$982,099.19
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	\$918,862.88	\$918,862.88	\$918,862.88	\$918,862.88	\$667,137.12
2491	Otros materiales y artículos de construcción y repa	\$165,000.00	\$0.00	\$165,000.00	\$83,059.55	\$83,059.55	\$83,059.55	\$83,059.55	\$81,940.45
2492	Tubería de P.V.C. plástico y derivados	\$1,421,000.00	\$0.00	\$1,421,000.00	\$835,803.33	\$835,803.33	\$835,803.33	\$835,803.33	\$585,196.67
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$2,313,000.00	\$0.00	\$2,313,000.00	\$1,657,585.45	\$1,657,585.45	\$1,657,585.45	\$1,657,585.45	\$655,414.55
2530	Medicinas y productos farmacéuticos	\$1,800,000.00	\$0.00	\$1,800,000.00	\$1,461,424.67	\$1,461,424.67	\$1,461,424.67	\$1,461,424.67	\$338,575.33



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2531	Medicinas y productos farmacéuticos	\$1,800,000.00	\$0.00	\$1,800,000.00	\$1,461,424.67	\$1,461,424.67	\$1,461,424.67	\$1,461,424.67	\$338,575.33
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	\$196,160.78	\$196,160.78	\$196,160.78	\$196,160.78	\$253,839.22
2591	Productos químicos para cloración	\$440,000.00	\$0.00	\$440,000.00	\$196,160.78	\$196,160.78	\$196,160.78	\$196,160.78	\$243,839.22
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	\$1,491,438.84	\$1,491,438.84	\$1,491,438.84	\$1,491,438.84	\$1,058,561.16
2610	Combustibles, lubricantes y aditivos	\$2,550,000.00	\$0.00	\$2,550,000.00	\$1,491,438.84	\$1,491,438.84	\$1,491,438.84	\$1,491,438.84	\$1,058,561.16
2611	Combustibles, lubricantes y aditivos	\$2,550,000.00	\$0.00	\$2,550,000.00	\$1,491,438.84	\$1,491,438.84	\$1,491,438.84	\$1,491,438.84	\$1,058,561.16
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$420,000.00	\$0.00	\$420,000.00	\$68,482.90	\$68,482.90	\$68,482.90	\$68,482.90	\$351,517.10
2710	Vestuario y uniformes	\$280,000.00	\$0.00	\$280,000.00	\$39,172.71	\$39,172.71	\$39,172.71	\$39,172.71	\$240,827.29
2711	Vestuario y uniformes	\$280,000.00	\$0.00	\$280,000.00	\$39,172.71	\$39,172.71	\$39,172.71	\$39,172.71	\$240,827.29
2720	Prendas de seguridad y protección personal	\$130,000.00	\$0.00	\$130,000.00	\$29,310.19	\$29,310.19	\$29,310.19	\$29,310.19	\$100,689.81
2721	Prendas de seguridad y protección personal	\$130,000.00	\$0.00	\$130,000.00	\$29,310.19	\$29,310.19	\$29,310.19	\$29,310.19	\$100,689.81
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	\$278,852.58	\$278,852.58	\$278,852.58	\$278,852.58	\$485,647.42
2910	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$82,479.30	\$82,479.30	\$82,479.30	\$82,479.30	\$17,520.70
2911	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$82,479.30	\$82,479.30	\$82,479.30	\$82,479.30	\$17,520.70
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	\$11,365.79	\$11,365.79	\$11,365.79	\$11,365.79	\$33,634.21
2941	Refacciones y accesorios menores de equipo de c	\$45,000.00	\$0.00	\$45,000.00	\$11,365.79	\$11,365.79	\$11,365.79	\$11,365.79	\$33,634.21
2960	Refacciones y accesorios menores de equipo de tr	\$319,000.00	\$0.00	\$319,000.00	\$140,139.12	\$140,139.12	\$140,139.12	\$140,139.12	\$178,860.88
2961	Refacciones y accesorios menores de equipo de tr	\$319,000.00	\$0.00	\$319,000.00	\$140,139.12	\$140,139.12	\$140,139.12	\$140,139.12	\$178,860.88
2980	Refacciones y accesorios menores de maquinaria	\$295,000.00	\$0.00	\$295,000.00	\$44,868.37	\$44,868.37	\$44,868.37	\$44,868.37	\$250,131.63
2981	Refacciones y accesorios menores de maquinaria	\$295,000.00	\$0.00	\$295,000.00	\$44,868.37	\$44,868.37	\$44,868.37	\$44,868.37	\$250,131.63
3000	SERVICIOS GENERALES	\$17,784,200.00	\$0.00	\$17,784,200.00	\$8,822,422.66	\$8,822,422.66	\$8,822,422.66	\$8,822,422.66	\$8,961,777.34
3100	SERVICIOS BÁSICOS	\$9,427,000.00	\$0.00	\$9,427,000.00	\$4,575,897.51	\$4,575,897.51	\$4,575,897.51	\$4,575,897.51	\$4,851,102.49
3110	Energía eléctrica	\$9,300,000.00	\$0.00	\$9,300,000.00	\$4,528,712.67	\$4,528,712.67	\$4,528,712.67	\$4,528,712.67	\$4,771,287.33
3111	Energía eléctrica	\$9,300,000.00	\$0.00	\$9,300,000.00	\$4,528,712.67	\$4,528,712.67	\$4,528,712.67	\$4,528,712.67	\$4,771,287.33
3130	Agua	\$30,000.00	\$0.00	\$30,000.00	\$7,431.88	\$7,431.88	\$7,431.88	\$7,431.88	\$22,568.12
3131	Agua	\$30,000.00	\$0.00	\$30,000.00	\$7,431.88	\$7,431.88	\$7,431.88	\$7,431.88	\$22,568.12
3140	Telefonía tradicional	\$85,000.00	\$0.00	\$85,000.00	\$34,897.84	\$34,897.84	\$34,897.84	\$34,897.84	\$50,102.16

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3141	Telefonía tradicional	\$85,000.00	\$0.00	\$85,000.00	\$34,897.84	\$34,897.84	\$34,897.84	\$34,897.84	\$50,102.16
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$4,855.12	\$4,855.12	\$4,855.12	\$4,855.12	\$7,144.88
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$4,855.12	\$4,855.12	\$4,855.12	\$4,855.12	\$7,144.88
3200	SERVICIOS DE ARRENDAMIENTO	\$350,000.00	\$34,999.98	\$384,999.98	\$837,487.50	\$837,487.50	\$837,487.50	\$837,487.50	-\$452,487.52
3210	Arrendamiento de terrenos	\$35,000.00	\$0.00	\$35,000.00	\$15,087.50	\$15,087.50	\$15,087.50	\$15,087.50	\$19,912.50
3211	Arrendamiento de terrenos	\$35,000.00	\$0.00	\$35,000.00	\$15,087.50	\$15,087.50	\$15,087.50	\$15,087.50	\$19,912.50
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	-\$24,000.00	\$111,000.00	\$82,500.00	\$82,500.00	\$82,500.00	\$82,500.00	\$28,500.00
3251	Arrendamiento de equipo de transporte	\$135,000.00	-\$24,000.00	\$111,000.00	\$82,500.00	\$82,500.00	\$82,500.00	\$82,500.00	\$28,500.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$170,000.00	\$58,999.98	\$228,999.98	\$739,900.00	\$739,900.00	\$739,900.00	\$739,900.00	-\$510,900.02
3261	Arrendamiento de maquinaria, otros equipos y her	\$170,000.00	\$58,999.98	\$228,999.98	\$739,900.00	\$739,900.00	\$739,900.00	\$739,900.00	-\$510,900.02
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉI	\$2,665,000.00	-\$34,999.98	\$2,630,000.02	\$1,215,977.59	\$1,215,977.59	\$1,215,977.59	\$1,215,977.59	\$1,414,022.43
3310	Servicios legales, de contabilidad, auditoría y relac	\$430,000.00	\$0.00	\$430,000.00	\$85,603.68	\$85,603.68	\$85,603.68	\$85,603.68	\$344,396.32
3311	Servicios legales, de contabilidad, auditoría y relac	\$430,000.00	\$0.00	\$430,000.00	\$85,603.68	\$85,603.68	\$85,603.68	\$85,603.68	\$344,396.32
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	\$274,320.00	\$274,320.00	\$274,320.00	\$274,320.00	\$330,680.00
3351	Servicios de análisis químicos	\$605,000.00	\$0.00	\$605,000.00	\$274,320.00	\$274,320.00	\$274,320.00	\$274,320.00	\$330,680.00
3360	Servicios de apoyo administrativo, traducción, foto	\$180,000.00	-\$34,999.98	\$145,000.02	\$170.69	\$170.69	\$170.69	\$170.69	\$144,829.33
3361	Servicios de apoyo administrativo, fotocopiado e in	\$180,000.00	-\$34,999.98	\$145,000.02	\$170.69	\$170.69	\$170.69	\$170.69	\$144,829.33
3390	Servicios profesionales, científicos y técnicos integ	\$1,000,000.00	\$0.00	\$1,000,000.00	\$747,662.69	\$747,662.69	\$747,662.69	\$747,662.69	\$252,337.31
3391	Servicios médicos y similares	\$1,000,000.00	\$0.00	\$1,000,000.00	\$747,662.69	\$747,662.69	\$747,662.69	\$747,662.69	\$252,337.31
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$429,000.00	\$0.00	\$429,000.00	\$216,448.93	\$216,448.93	\$216,448.93	\$216,448.93	\$212,551.07
3410	Servicios financieros y bancarios	\$80,000.00	\$0.00	\$80,000.00	\$50,281.87	\$50,281.87	\$50,281.87	\$50,281.87	\$29,718.13
3411	Servicios financieros y bancarios	\$80,000.00	\$0.00	\$80,000.00	\$50,281.87	\$50,281.87	\$50,281.87	\$50,281.87	\$29,718.13
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	\$60,676.28	\$60,676.28	\$60,676.28	\$60,676.28	-\$21,676.28
3471	Fletes y maniobras	\$39,000.00	\$0.00	\$39,000.00	\$60,676.28	\$60,676.28	\$60,676.28	\$60,676.28	-\$21,676.28
3480	Comisiones por ventas	\$30,000.00	\$0.00	\$30,000.00	\$859.00	\$859.00	\$859.00	\$859.00	\$29,141.00
3481	Comisiones por ventas	\$30,000.00	\$0.00	\$30,000.00	\$859.00	\$859.00	\$859.00	\$859.00	\$29,141.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$1,978,200.00	\$0.00	\$1,978,200.00	\$1,112,055.89	\$1,112,055.89	\$1,112,055.89	\$1,112,055.89	\$866,144.11
3510	Conservación y mantenimiento menor de inmueble	\$202,200.00	\$39,000.00	\$241,200.00	\$381,232.49	\$381,232.49	\$381,232.49	\$381,232.49	-\$140,032.49
3511	Conservación y mantenimiento menor de inmueble	\$202,200.00	\$39,000.00	\$241,200.00	\$381,232.49	\$381,232.49	\$381,232.49	\$381,232.49	-\$140,032.49
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	\$12,215.76	\$12,215.76	\$12,215.76	\$12,215.76	\$17,784.24
3531	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$0.00	\$30,000.00	\$12,215.76	\$12,215.76	\$12,215.76	\$12,215.76	\$17,784.24
3550	Reparación y mantenimiento de equipo de transpo	\$230,000.00	\$0.00	\$230,000.00	\$98,399.59	\$98,399.59	\$98,399.59	\$98,399.59	\$131,600.41
3551	Reparación y mantenimiento de equipo de transpo	\$230,000.00	\$0.00	\$230,000.00	\$98,399.59	\$98,399.59	\$98,399.59	\$98,399.59	\$131,600.41
3570	Instalación, reparación y mantenimiento de maquir	\$1,460,000.00	-\$39,000.00	\$1,421,000.00	\$620,208.05	\$620,208.05	\$620,208.05	\$620,208.05	\$800,791.95
3571	Instalación, reparación y mantenimiento de maquir	\$1,460,000.00	-\$39,000.00	\$1,421,000.00	\$620,208.05	\$620,208.05	\$620,208.05	\$620,208.05	\$800,791.95
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	\$55,593.85	\$55,593.85	\$55,593.85	\$55,593.85	\$34,406.15
3720	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$5,152.59	\$5,152.59	\$5,152.59	\$5,152.59	\$19,847.41
3721	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$5,152.59	\$5,152.59	\$5,152.59	\$5,152.59	\$19,847.41
3750	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$50,441.26	\$50,441.26	\$50,441.26	\$50,441.26	\$14,558.74
3751	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$50,441.26	\$50,441.26	\$50,441.26	\$50,441.26	\$14,558.74
3800	SERVICIOS OFICIALES	\$150,000.00	\$0.00	\$150,000.00	\$2,104.16	\$2,104.16	\$2,104.16	\$2,104.16	\$147,895.84
3820	Gastos de orden social y cultural	\$150,000.00	\$0.00	\$150,000.00	\$2,104.16	\$2,104.16	\$2,104.16	\$2,104.16	\$147,895.84
3821	Gastos de orden social y cultural	\$150,000.00	\$0.00	\$150,000.00	\$2,104.16	\$2,104.16	\$2,104.16	\$2,104.16	\$147,895.84
3900	OTROS SERVICIOS GENERALES	\$2,680,000.00	\$0.00	\$2,680,000.00	\$804,536.73	\$804,536.73	\$804,536.73	\$804,536.73	\$1,875,463.27
3910	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$26,049.73	\$26,049.73	\$26,049.73	\$26,049.73	\$73,950.27
3911	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$26,049.73	\$26,049.73	\$26,049.73	\$26,049.73	\$73,950.27
3920	Impuestos y derechos	\$2,570,000.00	\$0.00	\$2,570,000.00	\$778,487.00	\$778,487.00	\$778,487.00	\$778,487.00	\$1,791,513.00
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	\$428,417.00	\$428,417.00	\$428,417.00	\$428,417.00	\$291,583.00
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	\$1,147,623.67	\$1,147,623.67	\$1,147,623.67	\$1,147,623.67	\$1,649,586.33
4500	PENSIONES Y JUBILACIONES	\$2,797,210.00	\$0.00	\$2,797,210.00	\$1,147,623.67	\$1,147,623.67	\$1,147,623.67	\$1,147,623.67	\$1,649,586.33
4510	Pensiones	\$197,210.00	\$0.00	\$197,210.00	\$93,414.60	\$93,414.60	\$93,414.60	\$93,414.60	\$103,795.40
4511	Pensiones	\$197,210.00	\$0.00	\$197,210.00	\$93,414.60	\$93,414.60	\$93,414.60	\$93,414.60	\$103,795.40
4520	Jubilaciones	\$2,600,000.00	\$0.00	\$2,600,000.00	\$1,054,209.07	\$1,054,209.07	\$1,054,209.07	\$1,054,209.07	\$1,545,790.93
4521	Jubilaciones	\$2,600,000.00	\$0.00	\$2,600,000.00	\$1,054,209.07	\$1,054,209.07	\$1,054,209.07	\$1,054,209.07	\$1,545,790.93
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$830,000.00	\$0.00	\$830,000.00	\$213,795.31	\$213,795.31	\$213,795.31	\$213,795.31	\$616,204.69
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	\$0.00	\$150,000.00	\$25,882.36	\$25,882.36	\$25,882.36	\$25,882.36	\$124,117.64
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	\$25,882.36	\$25,882.36	\$25,882.36	\$25,882.36	\$74,117.64
5151	Equipo de cómputo y de tecnología de la informaci	\$100,000.00	\$0.00	\$100,000.00	\$25,882.36	\$25,882.36	\$25,882.36	\$25,882.36	\$74,117.64
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	\$187,912.95	\$187,912.95	\$187,912.95	\$187,912.95	\$372,087.05
5620	Maquinaria y equipo industrial	\$400,000.00	\$0.00	\$400,000.00	\$178,431.05	\$178,431.05	\$178,431.05	\$178,431.05	\$221,568.95
5621	Maquinaria y equipo industrial	\$400,000.00	\$0.00	\$400,000.00	\$178,431.05	\$178,431.05	\$178,431.05	\$178,431.05	\$221,568.95
5630	Maquinaria y equipo de construcción	\$70,000.00	-\$4,999.98	\$65,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.02
5631	Maquinaria y equipo de construcción	\$70,000.00	-\$4,999.98	\$65,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.02
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	\$4,999.98	\$4,999.98	\$9,481.90	\$9,481.90	\$9,481.90	\$9,481.90	-\$4,481.92
5651	Equipo de comunicación y telecomunicación	\$0.00	\$4,999.98	\$4,999.98	\$9,481.90	\$9,481.90	\$9,481.90	\$9,481.90	-\$4,481.92



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	\$751,723.86	\$751,723.86	\$751,723.86	\$751,723.86	\$5,448,276.14
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$4,200,000.00	\$0.00	\$4,200,000.00	\$751,723.86	\$751,723.86	\$751,723.86	\$751,723.86	\$3,448,276.14
6130	Construcción de obras para el abastecimiento de agua	\$4,200,000.00	\$0.00	\$4,200,000.00	\$751,723.86	\$751,723.86	\$751,723.86	\$751,723.86	\$3,448,276.14
6131	Construcción de obras para el abastecimiento de agua	\$4,200,000.00	\$0.00	\$4,200,000.00	\$751,723.86	\$751,723.86	\$751,723.86	\$751,723.86	\$3,448,276.14
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	\$29,605,059.91	\$29,605,069.90	\$29,605,079.90	\$29,605,069.90	\$38,102,213.00