

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	\$14,577,247.64	\$14,577,247.64	\$14,577,247.64	\$14,577,247.64	\$13,536,625.36
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$19,197,800.00	\$0.00	\$19,197,800.00	\$10,599,129.41	\$10,599,129.41	\$10,599,129.41	\$10,599,129.41	\$8,598,670.59
1130	Sueldos base al personal permanente	\$19,197,800.00	\$0.00	\$19,197,800.00	\$10,599,129.41	\$10,599,129.41	\$10,599,129.41	\$10,599,129.41	\$8,598,670.59
1131	Sueldos base al personal permanente	\$19,130,840.00	\$0.00	\$19,130,840.00	\$10,591,629.41	\$10,591,629.41	\$10,591,629.41	\$10,591,629.41	\$8,539,210.59
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	\$788,708.93	\$788,708.93	\$788,708.93	\$788,708.93	\$537,551.07
1210	Honorarios asimilables a salarios	\$1,291,860.00	\$0.00	\$1,291,860.00	\$788,708.93	\$788,708.93	\$788,708.93	\$788,708.93	\$503,151.07
1211	Honorarios asimilables a salarios	\$1,291,860.00	\$0.00	\$1,291,860.00	\$788,708.93	\$788,708.93	\$788,708.93	\$788,708.93	\$503,151.07
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	\$877,004.66	\$877,004.66	\$877,004.66	\$877,004.66	\$3,143,498.34
1320	Primas de vacaciones, dominical y gratificación de	\$3,421,643.00	\$0.00	\$3,421,643.00	\$447,653.87	\$447,653.87	\$447,653.87	\$447,653.87	\$2,973,989.13
1321	Prima vacacional	\$767,058.00	\$0.00	\$767,058.00	\$385,566.18	\$385,566.18	\$385,566.18	\$385,566.18	\$381,491.82
1322	Prima Dominical	\$28,800.00	\$0.00	\$28,800.00	\$4,534.83	\$4,534.83	\$4,534.83	\$4,534.83	\$24,265.17
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	\$429,350.79	\$429,350.79	\$429,350.79	\$429,350.79	\$169,509.21
1331	Horas extraordinarias	\$598,860.00	\$0.00	\$598,860.00	\$429,350.79	\$429,350.79	\$429,350.79	\$429,350.79	\$169,509.21
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,569,310.00	\$0.00	\$3,569,310.00	\$2,312,404.64	\$2,312,404.64	\$2,312,404.64	\$2,312,404.64	\$1,256,905.36
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,367,510.00	\$0.00	\$1,367,510.00	\$615,152.54	\$615,152.54	\$615,152.54	\$615,152.54	\$752,357.46
1511	Fondo de ahorro	\$1,367,510.00	\$0.00	\$1,367,510.00	\$615,152.54	\$615,152.54	\$615,152.54	\$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	\$907,518.48	\$907,518.48	\$907,518.48	\$907,518.48	\$794,281.52
1543	Incentivo asistencia perfecta	\$1,323,390.00	\$0.00	\$1,323,390.00	\$907,518.48	\$907,518.48	\$907,518.48	\$907,518.48	\$415,871.52
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	\$6,865,895.17	\$6,865,895.13	\$6,865,895.13	\$6,864,395.13	\$5,116,104.87
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$771,600.00	\$0.00	\$771,600.00	\$356,197.88	\$356,197.88	\$356,197.88	\$356,197.88	\$415,402.12
2110	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$0.00	\$160,000.00	\$58,376.37	\$58,376.37	\$58,376.37	\$58,376.37	\$101,623.63
2111	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$0.00	\$160,000.00	\$58,376.37	\$58,376.37	\$58,376.37	\$58,376.37	\$101,623.63
2120	Materiales y útiles de impresión y reproducción	\$115,000.00	\$0.00	\$115,000.00	\$73,060.15	\$73,060.15	\$73,060.15	\$73,060.15	\$41,939.85
2121	Materiales y útiles de impresión y reproducción	\$115,000.00	\$0.00	\$115,000.00	\$73,060.15	\$73,060.15	\$73,060.15	\$73,060.15	\$41,939.85
2150	Material impreso e información digital	\$340,000.00	\$0.00	\$340,000.00	\$189,572.59	\$189,572.59	\$189,572.59	\$189,572.59	\$150,427.41
2151	Material impreso e información digital	\$340,000.00	\$0.00	\$340,000.00	\$189,572.59	\$189,572.59	\$189,572.59	\$189,572.59	\$150,427.41

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2160	Material de limpieza	\$128,500.00	\$0.00	\$128,500.00	\$35,188.77	\$35,188.77	\$35,188.77	\$35,188.77	\$93,311.23
2161	Material de limpieza	\$128,500.00	\$0.00	\$128,500.00	\$35,188.77	\$35,188.77	\$35,188.77	\$35,188.77	\$93,311.23
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	\$101,580.52	\$101,580.52	\$101,580.52	\$101,580.52	\$92,919.48
2210	Productos alimenticios para personas	\$180,000.00	\$0.00	\$180,000.00	\$98,459.83	\$98,459.83	\$98,459.83	\$98,459.83	\$81,540.17
2211	Alimentación en oficinas o lugares de trabajo	\$140,000.00	\$0.00	\$140,000.00	\$78,042.75	\$78,042.75	\$78,042.75	\$78,042.75	\$61,957.25
2212	Alimentación en eventos oficiales	\$40,000.00	\$0.00	\$40,000.00	\$20,417.08	\$20,417.08	\$20,417.08	\$20,417.08	\$19,582.92
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	\$2,364,303.51	\$2,364,303.47	\$2,364,303.47	\$2,362,803.47	\$2,604,096.53
2410	Productos minerales no metálicos	\$1,285,000.00	\$0.00	\$1,285,000.00	\$539,903.00	\$539,903.00	\$539,903.00	\$539,903.00	\$745,097.00
2411	Productos minerales no metálicos	\$1,285,000.00	\$0.00	\$1,285,000.00	\$539,903.00	\$539,903.00	\$539,903.00	\$539,903.00	\$745,097.00
2420	Cemento y productos de concreto	\$185,400.00	\$0.00	\$185,400.00	\$222,719.43	\$222,719.40	\$222,719.40	\$222,719.40	-\$37,319.40
2421	Cemento y productos de concreto	\$185,400.00	\$0.00	\$185,400.00	\$222,719.43	\$222,719.40	\$222,719.40	\$222,719.40	-\$37,319.40
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	\$40,043.38	\$40,043.37	\$40,043.37	\$40,043.37	\$174,956.63
2461	Material eléctrico y electrónico	\$215,000.00	\$0.00	\$215,000.00	\$40,043.38	\$40,043.37	\$40,043.37	\$40,043.37	\$174,956.63
2470	Artículos metálicos para la construcción	\$1,562,000.00	\$0.00	\$1,562,000.00	\$591,215.49	\$591,215.49	\$591,215.49	\$591,215.49	\$970,784.51
2471	Artículos metálicos para la construcción	\$1,562,000.00	\$0.00	\$1,562,000.00	\$591,215.49	\$591,215.49	\$591,215.49	\$591,215.49	\$970,784.51
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	\$968,745.09	\$968,745.09	\$968,745.09	\$967,245.09	\$617,254.91
2491	Otros materiales y artículos de construcción y repa	\$165,000.00	\$0.00	\$165,000.00	\$84,022.21	\$84,022.21	\$84,022.21	\$84,022.21	\$80,977.79
2492	Tubería de P.V.C. plástico y derivados	\$1,421,000.00	\$0.00	\$1,421,000.00	\$884,722.88	\$884,722.88	\$884,722.88	\$883,222.88	\$536,277.12
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$2,313,000.00	\$0.00	\$2,313,000.00	\$1,903,623.81	\$1,903,623.81	\$1,903,623.81	\$1,903,623.81	\$409,376.19
2530	Medicinas y productos farmacéuticos	\$1,800,000.00	\$0.00	\$1,800,000.00	\$1,690,023.89	\$1,690,023.89	\$1,690,023.89	\$1,690,023.89	\$109,976.11



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2531	Medicinas y productos farmacéuticos	\$1,800,000.00	\$0.00	\$1,800,000.00	\$1,690,023.89	\$1,690,023.89	\$1,690,023.89	\$1,690,023.89	\$109,976.11
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	\$213,599.92	\$213,599.92	\$213,599.92	\$213,599.92	\$236,400.08
2591	Productos químicos para cloración	\$440,000.00	\$0.00	\$440,000.00	\$213,599.92	\$213,599.92	\$213,599.92	\$213,599.92	\$226,400.08
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	\$1,754,926.70	\$1,754,926.70	\$1,754,926.70	\$1,754,926.70	\$795,073.30
2610	Combustibles, lubricantes y aditivos	\$2,550,000.00	\$0.00	\$2,550,000.00	\$1,754,926.70	\$1,754,926.70	\$1,754,926.70	\$1,754,926.70	\$795,073.30
2611	Combustibles, lubricantes y aditivos	\$2,550,000.00	\$0.00	\$2,550,000.00	\$1,754,926.70	\$1,754,926.70	\$1,754,926.70	\$1,754,926.70	\$795,073.30
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$420,000.00	\$0.00	\$420,000.00	\$76,983.04	\$76,983.04	\$76,983.04	\$76,983.04	\$343,016.96
2710	Vestuario y uniformes	\$280,000.00	\$0.00	\$280,000.00	\$43,444.29	\$43,444.29	\$43,444.29	\$43,444.29	\$236,555.71
2711	Vestuario y uniformes	\$280,000.00	\$0.00	\$280,000.00	\$43,444.29	\$43,444.29	\$43,444.29	\$43,444.29	\$236,555.71
2720	Prendas de seguridad y protección personal	\$130,000.00	\$0.00	\$130,000.00	\$33,538.75	\$33,538.75	\$33,538.75	\$33,538.75	\$96,461.25
2721	Prendas de seguridad y protección personal	\$130,000.00	\$0.00	\$130,000.00	\$33,538.75	\$33,538.75	\$33,538.75	\$33,538.75	\$96,461.25
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	\$308,279.71	\$308,279.71	\$308,279.71	\$308,279.71	\$456,220.29
2910	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$86,162.38	\$86,162.38	\$86,162.38	\$86,162.38	\$13,837.62
2911	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$86,162.38	\$86,162.38	\$86,162.38	\$86,162.38	\$13,837.62
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	\$12,311.64	\$12,311.64	\$12,311.64	\$12,311.64	\$32,688.36
2941	Refacciones y accesorios menores de equipo de c	\$45,000.00	\$0.00	\$45,000.00	\$12,311.64	\$12,311.64	\$12,311.64	\$12,311.64	\$32,688.36
2960	Refacciones y accesorios menores de equipo de tr	\$319,000.00	\$0.00	\$319,000.00	\$156,796.14	\$156,796.14	\$156,796.14	\$156,796.14	\$162,203.86
2961	Refacciones y accesorios menores de equipo de tr	\$319,000.00	\$0.00	\$319,000.00	\$156,796.14	\$156,796.14	\$156,796.14	\$156,796.14	\$162,203.86
2980	Refacciones y accesorios menores de maquinaria	\$295,000.00	\$0.00	\$295,000.00	\$53,009.55	\$53,009.55	\$53,009.55	\$53,009.55	\$241,990.45
2981	Refacciones y accesorios menores de maquinaria	\$295,000.00	\$0.00	\$295,000.00	\$53,009.55	\$53,009.55	\$53,009.55	\$53,009.55	\$241,990.45
3000	SERVICIOS GENERALES	\$17,784,200.00	\$0.00	\$17,784,200.00	\$10,329,391.13	\$10,329,391.13	\$10,329,391.13	\$10,329,391.13	\$7,454,808.87
3100	SERVICIOS BÁSICOS	\$9,427,000.00	\$0.00	\$9,427,000.00	\$5,405,190.83	\$5,405,190.83	\$5,405,190.83	\$5,405,190.83	\$4,021,809.17
3110	Energía eléctrica	\$9,300,000.00	\$0.00	\$9,300,000.00	\$5,352,190.16	\$5,352,190.16	\$5,352,190.16	\$5,352,190.16	\$3,947,809.84
3111	Energía eléctrica	\$9,300,000.00	\$0.00	\$9,300,000.00	\$5,352,190.16	\$5,352,190.16	\$5,352,190.16	\$5,352,190.16	\$3,947,809.84
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	\$40,713.67	\$40,713.67	\$40,713.67	\$40,713.67	\$44,286.33

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3141	Telefonía tradicional	\$85,000.00	\$0.00	\$85,000.00	\$40,713.67	\$40,713.67	\$40,713.67	\$40,713.67	\$44,286.33
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	\$40,833.31	\$390,833.31	\$840,002.20	\$840,002.20	\$840,002.20	\$840,002.20	-\$449,168.89
3210	Arrendamiento de terrenos	\$35,000.00	\$0.00	\$35,000.00	\$17,602.20	\$17,602.20	\$17,602.20	\$17,602.20	\$17,397.80
3211	Arrendamiento de terrenos	\$35,000.00	\$0.00	\$35,000.00	\$17,602.20	\$17,602.20	\$17,602.20	\$17,602.20	\$17,397.80
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	-\$28,000.00	\$107,000.00	\$82,500.00	\$82,500.00	\$82,500.00	\$82,500.00	\$24,500.00
3251	Arrendamiento de equipo de transporte	\$135,000.00	-\$28,000.00	\$107,000.00	\$82,500.00	\$82,500.00	\$82,500.00	\$82,500.00	\$24,500.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$170,000.00	\$68,833.31	\$238,833.31	\$739,900.00	\$739,900.00	\$739,900.00	\$739,900.00	-\$501,066.69
3261	Arrendamiento de maquinaria, otros equipos y her	\$170,000.00	\$68,833.31	\$238,833.31	\$739,900.00	\$739,900.00	\$739,900.00	\$739,900.00	-\$501,066.69
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,665,000.00	-\$40,833.31	\$2,624,166.69	\$1,469,639.02	\$1,469,639.02	\$1,469,639.02	\$1,469,639.02	\$1,154,527.67
3310	Servicios legales, de contabilidad, auditoría y relac	\$430,000.00	\$0.00	\$430,000.00	\$105,327.03	\$105,327.03	\$105,327.03	\$105,327.03	\$324,672.97
3311	Servicios legales, de contabilidad, auditoría y relac	\$430,000.00	\$0.00	\$430,000.00	\$105,327.03	\$105,327.03	\$105,327.03	\$105,327.03	\$324,672.97
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	\$333,320.00	\$333,320.00	\$333,320.00	\$333,320.00	\$271,680.00
3351	Servicios de análisis químicos	\$605,000.00	\$0.00	\$605,000.00	\$333,320.00	\$333,320.00	\$333,320.00	\$333,320.00	\$271,680.00
3360	Servicios de apoyo administrativo, traducción, foto	\$180,000.00	-\$40,833.31	\$139,166.69	\$170.69	\$170.69	\$170.69	\$170.69	\$138,996.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$180,000.00	-\$40,833.31	\$139,166.69	\$170.69	\$170.69	\$170.69	\$170.69	\$138,996.00
3390	Servicios profesionales, científicos y técnicos integ	\$1,000,000.00	\$0.00	\$1,000,000.00	\$922,600.77	\$922,600.77	\$922,600.77	\$922,600.77	\$77,399.23
3391	Servicios médicos y similares	\$1,000,000.00	\$0.00	\$1,000,000.00	\$922,600.77	\$922,600.77	\$922,600.77	\$922,600.77	\$77,399.23
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$429,000.00	\$0.00	\$429,000.00	\$385,953.31	\$385,953.31	\$385,953.31	\$385,953.31	\$43,046.69
3410	Servicios financieros y bancarios	\$80,000.00	\$0.00	\$80,000.00	\$59,286.74	\$59,286.74	\$59,286.74	\$59,286.74	\$20,713.26
3411	Servicios financieros y bancarios	\$80,000.00	\$0.00	\$80,000.00	\$59,286.74	\$59,286.74	\$59,286.74	\$59,286.74	\$20,713.26
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	\$160,499.51	\$160,499.51	\$160,499.51	\$160,499.51	\$9,500.49
3451	Seguro de bienes patrimoniales	\$170,000.00	\$0.00	\$170,000.00	\$160,499.51	\$160,499.51	\$160,499.51	\$160,499.51	\$9,500.49

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	\$1,120,603.01	\$1,120,603.01	\$1,120,603.01	\$1,120,603.01	\$857,596.99
3510	Conservación y mantenimiento menor de inmueble	\$202,200.00	\$45,500.00	\$247,700.00	\$383,542.49	\$383,542.49	\$383,542.49	\$383,542.49	-\$135,842.49
3511	Conservación y mantenimiento menor de inmueble	\$202,200.00	\$45,500.00	\$247,700.00	\$383,542.49	\$383,542.49	\$383,542.49	\$383,542.49	-\$135,842.49
3520	Instalación, reparación y mantenimiento de mobili	\$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 mobili	\$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	\$14,272.39	\$14,272.39	\$14,272.39	\$14,272.39	\$15,727.61
3531	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$0.00	\$30,000.00	\$14,272.39	\$14,272.39	\$14,272.39	\$14,272.39	\$15,727.61
3550	Reparación y mantenimiento de equipo de transpo	\$230,000.00	\$0.00	\$230,000.00	\$101,926.49	\$101,926.49	\$101,926.49	\$101,926.49	\$128,073.51
3551	Reparación y mantenimiento de equipo de transpo	\$230,000.00	\$0.00	\$230,000.00	\$101,926.49	\$101,926.49	\$101,926.49	\$101,926.49	\$128,073.51
3570	Instalación, reparación y mantenimiento de maquir	\$1,460,000.00	-\$45,500.00	\$1,414,500.00	\$620,861.64	\$620,861.64	\$620,861.64	\$620,861.64	\$793,638.36
3571	Instalación, reparación y mantenimiento de maquir	\$1,460,000.00	-\$45,500.00	\$1,414,500.00	\$620,861.64	\$620,861.64	\$620,861.64	\$620,861.64	\$793,638.36
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$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	\$57,734.37	\$57,734.37	\$57,734.37	\$57,734.37	\$32,265.63
3720	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$5,487.07	\$5,487.07	\$5,487.07	\$5,487.07	\$19,512.93
3721	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$5,487.07	\$5,487.07	\$5,487.07	\$5,487.07	\$19,512.93
3750	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$52,247.30	\$52,247.30	\$52,247.30	\$52,247.30	\$12,752.70
3751	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$52,247.30	\$52,247.30	\$52,247.30	\$52,247.30	\$12,752.70
3800	SERVICIOS OFICIALES	\$150,000.00	\$0.00	\$150,000.00	\$3,404.16	\$3,404.16	\$3,404.16	\$3,404.16	\$146,595.84
3820	Gastos de orden social y cultural	\$150,000.00	\$0.00	\$150,000.00	\$3,404.16	\$3,404.16	\$3,404.16	\$3,404.16	\$146,595.84
3821	Gastos de orden social y cultural	\$150,000.00	\$0.00	\$150,000.00	\$3,404.16	\$3,404.16	\$3,404.16	\$3,404.16	\$146,595.84
3900	OTROS SERVICIOS GENERALES	\$2,680,000.00	\$0.00	\$2,680,000.00	\$1,044,543.73	\$1,044,543.73	\$1,044,543.73	\$1,044,543.73	\$1,635,456.27
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	\$1,018,494.00	\$1,018,494.00	\$1,018,494.00	\$1,018,494.00	\$1,551,506.00
3921	Derechos de extracción	\$900,000.00	\$0.00	\$900,000.00	\$463,746.00	\$463,746.00	\$463,746.00	\$463,746.00	\$436,254.00
3922	Impuesto sobre nómina	\$720,000.00	\$0.00	\$720,000.00	\$484,869.00	\$484,869.00	\$484,869.00	\$484,869.00	\$235,131.00
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	\$2,679.00	\$2,679.00	\$2,679.00	\$2,679.00	\$7,321.00

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	\$1,363,997.13	\$1,363,997.13	\$1,363,997.13	\$1,363,997.13	\$1,433,212.87
4500	PENSIONES Y JUBILACIONES	\$2,797,210.00	\$0.00	\$2,797,210.00	\$1,363,997.13	\$1,363,997.13	\$1,363,997.13	\$1,363,997.13	\$1,433,212.87
4510	Pensiones	\$197,210.00	\$0.00	\$197,210.00	\$108,983.70	\$108,983.70	\$108,983.70	\$108,983.70	\$88,226.30
4511	Pensiones	\$197,210.00	\$0.00	\$197,210.00	\$108,983.70	\$108,983.70	\$108,983.70	\$108,983.70	\$88,226.30
4520	Jubilaciones	\$2,600,000.00	\$0.00	\$2,600,000.00	\$1,255,013.43	\$1,255,013.43	\$1,255,013.43	\$1,255,013.43	\$1,344,986.57
4521	Jubilaciones	\$2,600,000.00	\$0.00	\$2,600,000.00	\$1,255,013.43	\$1,255,013.43	\$1,255,013.43	\$1,255,013.43	\$1,344,986.57
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 informa	\$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	-\$5,833.31	\$64,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$64,166.69
5631	Maquinaria y equipo de construcción	\$70,000.00	-\$5,833.31	\$64,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$64,166.69
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	\$5,833.31	\$5,833.31	\$9,481.90	\$9,481.90	\$9,481.90	\$9,481.90	-\$3,648.59
5651	Equipo de comunicación y telecomunicación	\$0.00	\$5,833.31	\$5,833.31	\$9,481.90	\$9,481.90	\$9,481.90	\$9,481.90	-\$3,648.59



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	\$34,102,050.24	\$34,102,050.20	\$34,102,050.20	\$34,100,550.20	\$33,605,232.00