

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$8,315,030.00	\$0.00	\$8,315,030.00	\$4,833,905.23	\$4,833,905.23	\$4,687,213.50	\$4,687,213.50	\$3,481,124.77
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$5,505,000.00	\$0.00	\$5,505,000.00	\$3,543,416.55	\$3,543,416.55	\$3,543,416.55	\$3,543,416.55	\$1,961,583.45
1130 Sueldos base al personal permanente	\$5,505,000.00	\$0.00	\$5,505,000.00	\$3,543,416.55	\$3,543,416.55	\$3,543,416.55	\$3,543,416.55	\$1,961,583.45
1131 Sueldos base al personal permanente	\$5,505,000.00	\$0.00	\$5,505,000.00	\$3,543,416.55	\$3,543,416.55	\$3,543,416.55	\$3,543,416.55	\$1,961,583.45
1200 REMUNERACIONES AL PERSONAL DE CARÁCT	\$180,000.00	\$0.00	\$180,000.00	\$134,082.87	\$134,082.87	\$134,082.87	\$134,082.87	\$45,917.13
1220 Sueldos base al personal eventual	\$180,000.00	\$0.00	\$180,000.00	\$134,082.87	\$134,082.87	\$134,082.87	\$134,082.87	\$45,917.13
1221 Sueldos base al personal eventual	\$180,000.00	\$0.00	\$180,000.00	\$134,082.87	\$134,082.87	\$134,082.87	\$134,082.87	\$45,917.13
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,019,850.00	\$0.00	\$1,019,850.00	\$127,863.89	\$127,863.89	\$127,863.89	\$127,863.89	\$891,986.11
1310 Primas por años de servicios efectivos prestados	\$103,000.00	\$0.00	\$103,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,000.00
1311 Primas por años de servicios efectivos prestados	\$103,000.00	\$0.00	\$103,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$103,000.00
1320 Primas de vacaciones, dominical y gratificación de	\$866,850.00	\$0.00	\$866,850.00	\$104,592.64	\$104,592.64	\$104,592.64	\$104,592.64	\$762,257.36
1321 Primas de vacaciones, dominical y gratificación de	\$108,350.00	\$0.00	\$108,350.00	\$91,862.08	\$91,862.08	\$91,862.08	\$91,862.08	\$16,487.92
1323 Gratificación de Fin de Año	\$758,500.00	\$0.00	\$758,500.00	\$12,730.56	\$12,730.56	\$12,730.56	\$12,730.56	\$745,769.44
1330 Horas extraordinarias	\$50,000.00	\$0.00	\$50,000.00	\$23,271.25	\$23,271.25	\$23,271.25	\$23,271.25	\$26,728.75
1331 Horas extraordinarias	\$50,000.00	\$0.00	\$50,000.00	\$23,271.25	\$23,271.25	\$23,271.25	\$23,271.25	\$26,728.75
1400 SEGURIDAD SOCIAL	\$988,000.00	\$0.00	\$988,000.00	\$745,012.49	\$745,012.49	\$598,320.76	\$598,320.76	\$242,987.51
1410 Aportaciones de seguridad social	\$520,000.00	-\$26,666.64	\$493,333.36	\$320,115.80	\$320,115.80	\$280,647.95	\$280,647.95	\$173,217.56
1411 Aportaciones de seguridad social	\$520,000.00	-\$26,666.64	\$493,333.36	\$320,115.80	\$320,115.80	\$280,647.95	\$280,647.95	\$173,217.56
1420 Aportaciones a fondos de vivienda	\$218,000.00	\$0.00	\$218,000.00	\$163,124.57	\$163,124.57	\$121,310.19	\$121,310.19	\$54,875.43
1421 Aportaciones a fondos de vivienda	\$218,000.00	\$0.00	\$218,000.00	\$163,124.57	\$163,124.57	\$121,310.19	\$121,310.19	\$54,875.43
1430 Aportaciones al sistema para el retiro	\$250,000.00	\$26,666.64	\$276,666.64	\$261,772.12	\$261,772.12	\$196,362.62	\$196,362.62	\$14,894.52
1431 Aportaciones al sistema para el retiro	\$250,000.00	\$26,666.64	\$276,666.64	\$261,772.12	\$261,772.12	\$196,362.62	\$196,362.62	\$14,894.52
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$547,180.00	\$0.00	\$547,180.00	\$283,529.43	\$283,529.43	\$283,529.43	\$283,529.43	\$263,650.57
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$247,180.00	\$0.00	\$247,180.00	\$159,443.04	\$159,443.04	\$159,443.04	\$159,443.04	\$87,736.96
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$247,180.00	\$0.00	\$247,180.00	\$159,443.04	\$159,443.04	\$159,443.04	\$159,443.04	\$87,736.96
1520 Indemnizaciones	\$300,000.00	\$0.00	\$300,000.00	\$124,086.39	\$124,086.39	\$124,086.39	\$124,086.39	\$175,913.61
1521 Indemnizaciones	\$300,000.00	\$0.00	\$300,000.00	\$124,086.39	\$124,086.39	\$124,086.39	\$124,086.39	\$175,913.61
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
1710 Estímulos	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
1711 Estímulos	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
2000 MATERIALES Y SUMINISTROS	\$1,466,000.00	\$99,333.36	\$1,565,333.36	\$1,057,810.15	\$1,057,810.15	\$1,057,810.15	\$1,057,810.54	\$507,523.21
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$150,000.00	-\$22,666.64	\$127,333.36	\$77,866.00	\$77,866.00	\$77,866.00	\$77,866.00	\$49,467.36
2110 Materiales, útiles y equipos menores de oficina	\$70,000.00	-\$22,666.64	\$47,333.36	\$18,738.16	\$18,738.16	\$18,738.16	\$18,738.16	\$28,595.20
2111 Materiales, útiles y equipos menores de oficina	\$70,000.00	-\$22,666.64	\$47,333.36	\$18,738.16	\$18,738.16	\$18,738.16	\$18,738.16	\$28,595.20

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2140	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$0.00	\$55,000.00	\$50,457.20	\$50,457.20	\$50,457.20	\$50,457.20	\$4,542.80
2141	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$0.00	\$55,000.00	\$50,457.20	\$50,457.20	\$50,457.20	\$50,457.20	\$4,542.80
2160	Material de limpieza	\$25,000.00	\$0.00	\$25,000.00	\$8,670.64	\$8,670.64	\$8,670.64	\$8,670.64	\$16,329.36
2161	Material de limpieza	\$25,000.00	\$0.00	\$25,000.00	\$8,670.64	\$8,670.64	\$8,670.64	\$8,670.64	\$16,329.36
2200	ALIMENTOS Y UTENSILIOS	\$53,000.00	\$0.00	\$53,000.00	\$29,842.22	\$29,842.22	\$29,842.22	\$29,842.22	\$23,157.78
2210	Productos alimenticios para personas	\$50,000.00	\$0.00	\$50,000.00	\$27,503.17	\$27,503.17	\$27,503.17	\$27,503.17	\$22,496.83
2211	Productos alimenticios para personas	\$50,000.00	\$0.00	\$50,000.00	\$27,503.17	\$27,503.17	\$27,503.17	\$27,503.17	\$22,496.83
2230	Utensilios para el servicio de alimentación	\$3,000.00	\$0.00	\$3,000.00	\$2,339.05	\$2,339.05	\$2,339.05	\$2,339.05	\$660.95
2231	Utensilios para el servicio de alimentación	\$3,000.00	\$0.00	\$3,000.00	\$2,339.05	\$2,339.05	\$2,339.05	\$2,339.05	\$660.95
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$372,000.00	\$128,666.64	\$500,666.64	\$349,761.95	\$349,761.95	\$349,761.95	\$349,761.95	\$150,904.69
2410	Productos minerales no metálicos	\$60,000.00	-\$13,333.36	\$46,666.64	\$19,050.00	\$19,050.00	\$19,050.00	\$19,050.00	\$27,616.64
2411	Productos minerales no metálicos	\$60,000.00	-\$13,333.36	\$46,666.64	\$19,050.00	\$19,050.00	\$19,050.00	\$19,050.00	\$27,616.64
2420	Cemento y productos de concreto	\$100,000.00	-\$20,000.00	\$80,000.00	\$36,264.46	\$36,264.46	\$36,264.46	\$36,264.46	\$43,735.54
2421	Cemento y productos de concreto	\$100,000.00	-\$20,000.00	\$80,000.00	\$36,264.46	\$36,264.46	\$36,264.46	\$36,264.46	\$43,735.54
2430	Cal, yeso y productos de yeso	\$2,000.00	\$0.00	\$2,000.00	\$156.84	\$156.84	\$156.84	\$156.84	\$1,843.16
2431	Cal, yeso y productos de yeso	\$2,000.00	\$0.00	\$2,000.00	\$156.84	\$156.84	\$156.84	\$156.84	\$1,843.16
2440	Madera y productos de madera	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2441	Madera y productos de madera	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2460	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$3,260.85	\$3,260.85	\$3,260.85	\$3,260.85	\$11,739.15
2461	Material eléctrico y electrónico	\$15,000.00	\$0.00	\$15,000.00	\$3,260.85	\$3,260.85	\$3,260.85	\$3,260.85	\$11,739.15
2470	Artículos metálicos para la construcción	\$170,000.00	\$162,000.00	\$332,000.00	\$287,581.39	\$287,581.39	\$287,581.39	\$287,581.39	\$44,418.61
2471	Artículos metálicos para la construcción	\$170,000.00	\$162,000.00	\$332,000.00	\$287,581.39	\$287,581.39	\$287,581.39	\$287,581.39	\$44,418.61
2490	Otros materiales y artículos de construcción y repa	\$20,000.00	\$0.00	\$20,000.00	\$3,448.41	\$3,448.41	\$3,448.41	\$3,448.41	\$16,551.59
2491	Otros materiales y artículos de construcción y repa	\$20,000.00	\$0.00	\$20,000.00	\$3,448.41	\$3,448.41	\$3,448.41	\$3,448.41	\$16,551.59
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$500,000.00	\$0.00	\$500,000.00	\$357,247.20	\$357,247.20	\$357,247.20	\$357,247.20	\$142,752.80
2530	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$2,691.54	\$2,691.54	\$2,691.54	\$2,691.54	\$12,308.46
2531	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$2,691.54	\$2,691.54	\$2,691.54	\$2,691.54	\$12,308.46
2560	Fibras sintéticas, hules, plásticos y derivados	\$300,000.00	\$0.00	\$300,000.00	\$239,842.71	\$239,842.71	\$239,842.71	\$239,842.71	\$60,157.29
2561	Fibras sintéticas, hules, plásticos y derivados	\$300,000.00	\$0.00	\$300,000.00	\$239,842.71	\$239,842.71	\$239,842.71	\$239,842.71	\$60,157.29
2590	Otros productos químicos	\$185,000.00	\$0.00	\$185,000.00	\$114,712.95	\$114,712.95	\$114,712.95	\$114,712.95	\$70,287.05
2591	Otros productos químicos	\$185,000.00	\$0.00	\$185,000.00	\$114,712.95	\$114,712.95	\$114,712.95	\$114,712.95	\$70,287.05
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$160,000.00	\$0.00	\$160,000.00	\$125,593.90	\$125,593.90	\$125,593.90	\$125,593.90	\$34,406.10
2610	Combustibles, lubricantes y aditivos	\$160,000.00	\$0.00	\$160,000.00	\$125,593.90	\$125,593.90	\$125,593.90	\$125,593.90	\$34,406.10
2611	Combustibles, lubricantes y aditivos	\$160,000.00	\$0.00	\$160,000.00	\$125,593.90	\$125,593.90	\$125,593.90	\$125,593.90	\$34,406.10

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2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$76,000.00	\$0.00	\$76,000.00	\$46,969.33	\$46,969.33	\$46,969.33	\$46,969.72	\$29,030.67
2710 Vestuario y uniformes	\$60,000.00	\$0.00	\$60,000.00	\$40,171.51	\$40,171.51	\$40,171.51	\$40,171.90	\$19,828.49
2711 Vestuario y uniformes	\$60,000.00	\$0.00	\$60,000.00	\$40,171.51	\$40,171.51	\$40,171.51	\$40,171.90	\$19,828.49
2720 Prendas de seguridad y protección personal	\$15,000.00	\$0.00	\$15,000.00	\$6,797.82	\$6,797.82	\$6,797.82	\$6,797.82	\$8,202.18
2721 Prendas de seguridad y protección personal	\$15,000.00	\$0.00	\$15,000.00	\$6,797.82	\$6,797.82	\$6,797.82	\$6,797.82	\$8,202.18
2750 Blancos y otros productos textiles, excepto prenda	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2751 Blancos y otros productos textiles, excepto prenda	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$155,000.00	-\$6,666.64	\$148,333.36	\$70,529.55	\$70,529.55	\$70,529.55	\$70,529.55	\$77,803.81
2910 Herramientas menores	\$30,000.00	\$13,333.36	\$43,333.36	\$31,149.16	\$31,149.16	\$31,149.16	\$31,149.16	\$12,184.20
2911 Herramientas menores	\$30,000.00	\$13,333.36	\$43,333.36	\$31,149.16	\$31,149.16	\$31,149.16	\$31,149.16	\$12,184.20
2920 Refacciones y accesorios menores de edificios	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
2921 Refacciones y accesorios menores de edificios	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
2940 Refacciones y accesorios menores de equipo de c	\$25,000.00	\$0.00	\$25,000.00	\$6,282.59	\$6,282.59	\$6,282.59	\$6,282.59	\$18,717.41
2941 Refacciones y accesorios menores de equipo de c	\$25,000.00	\$0.00	\$25,000.00	\$6,282.59	\$6,282.59	\$6,282.59	\$6,282.59	\$18,717.41
2960 Refacciones y accesorios menores de equipo de tr	\$30,000.00	\$0.00	\$30,000.00	\$20,197.97	\$20,197.97	\$20,197.97	\$20,197.97	\$9,802.03
2961 Refacciones y accesorios menores de equipo de tr	\$30,000.00	\$0.00	\$30,000.00	\$20,197.97	\$20,197.97	\$20,197.97	\$20,197.97	\$9,802.03
2980 Refacciones y accesorios menores de maquinaria	\$60,000.00	-\$13,333.36	\$46,666.64	\$12,899.83	\$12,899.83	\$12,899.83	\$12,899.83	\$33,766.81
2981 Refacciones y accesorios menores de maquinaria	\$60,000.00	-\$13,333.36	\$46,666.64	\$12,899.83	\$12,899.83	\$12,899.83	\$12,899.83	\$33,766.81
3000 SERVICIOS GENERALES	\$3,433,000.00	\$53,333.28	\$3,486,333.28	\$2,197,648.90	\$2,197,648.90	\$2,197,648.90	\$2,197,648.90	\$1,288,684.38
3100 SERVICIOS BÁSICOS	\$2,092,000.00	-\$116,666.64	\$1,975,333.36	\$1,206,925.94	\$1,206,925.94	\$1,206,925.94	\$1,206,925.94	\$768,407.42
3110 Energía eléctrica	\$2,050,000.00	-\$126,666.64	\$1,923,333.36	\$1,182,352.69	\$1,182,352.69	\$1,182,352.69	\$1,182,352.69	\$740,980.67
3111 Energía eléctrica	\$2,050,000.00	-\$126,666.64	\$1,923,333.36	\$1,182,352.69	\$1,182,352.69	\$1,182,352.69	\$1,182,352.69	\$740,980.67
3120 Gas	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3121 Gas	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3140 Telefonía tradicional	\$8,000.00	\$0.00	\$8,000.00	\$2,751.76	\$2,751.76	\$2,751.76	\$2,751.76	\$5,248.24
3141 Telefonía tradicional	\$8,000.00	\$0.00	\$8,000.00	\$2,751.76	\$2,751.76	\$2,751.76	\$2,751.76	\$5,248.24
3150 Telefonía celular	\$15,000.00	\$0.00	\$15,000.00	\$7,128.96	\$7,128.96	\$7,128.96	\$7,128.96	\$7,871.04
3151 Telefonía celular	\$15,000.00	\$0.00	\$15,000.00	\$7,128.96	\$7,128.96	\$7,128.96	\$7,128.96	\$7,871.04
3170 Servicios de acceso de Internet, redes y procesam	\$12,000.00	\$10,000.00	\$22,000.00	\$14,152.88	\$14,152.88	\$14,152.88	\$14,152.88	\$7,847.12
3171 Servicios de acceso de Internet, redes y procesam	\$12,000.00	\$10,000.00	\$22,000.00	\$14,152.88	\$14,152.88	\$14,152.88	\$14,152.88	\$7,847.12
3180 Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$539.65	\$539.65	\$539.65	\$539.65	\$4,460.35
3181 Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$539.65	\$539.65	\$539.65	\$539.65	\$4,460.35
3200 SERVICIOS DE ARRENDAMIENTO	\$100,000.00	-\$13,333.36	\$86,666.64	\$61,200.00	\$61,200.00	\$61,200.00	\$61,200.00	\$25,466.64
3260 Arrendamiento de maquinaria, otros equipos y herr	\$100,000.00	-\$13,333.36	\$86,666.64	\$61,200.00	\$61,200.00	\$61,200.00	\$61,200.00	\$25,466.64

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3261	Arrendamiento de maquinaria, otros equipos y herri	\$100,000.00	-\$13,333.36	\$86,666.64	\$61,200.00	\$61,200.00	\$61,200.00	\$61,200.00	\$25,466.64
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$208,000.00	-\$56,666.72	\$151,333.28	\$74,758.48	\$74,758.48	\$74,758.48	\$74,758.48	\$76,574.80
3310	Servicios legales, de contabilidad, auditoría y relac	\$75,000.00	\$0.00	\$75,000.00	\$44,599.11	\$44,599.11	\$44,599.11	\$44,599.11	\$30,400.89
3311	Servicios legales, de contabilidad, auditoría y relac	\$75,000.00	\$0.00	\$75,000.00	\$44,599.11	\$44,599.11	\$44,599.11	\$44,599.11	\$30,400.89
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
3340	Servicios de capacitación	\$70,000.00	-\$43,333.36	\$26,666.64	\$2,124.60	\$2,124.60	\$2,124.60	\$2,124.60	\$24,542.04
3341	Servicios de capacitación	\$70,000.00	-\$43,333.36	\$26,666.64	\$2,124.60	\$2,124.60	\$2,124.60	\$2,124.60	\$24,542.04
3360	Servicios de apoyo administrativo, traducción, foto	\$8,000.00	\$6,666.64	\$14,666.64	\$12,640.00	\$12,640.00	\$12,640.00	\$12,640.00	\$2,026.64
3361	Servicios de apoyo administrativo, fotocopiado e in	\$8,000.00	\$6,666.64	\$14,666.64	\$12,640.00	\$12,640.00	\$12,640.00	\$12,640.00	\$2,026.64
3390	Servicios profesionales, científicos y técnicos integ	\$35,000.00	-\$6,666.64	\$28,333.36	\$15,394.77	\$15,394.77	\$15,394.77	\$15,394.77	\$12,938.59
3391	Servicios profesionales, científicos y técnicos integ	\$35,000.00	-\$6,666.64	\$28,333.36	\$15,394.77	\$15,394.77	\$15,394.77	\$15,394.77	\$12,938.59
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$37,000.00	\$0.00	\$37,000.00	\$12,801.10	\$12,801.10	\$12,801.10	\$12,801.10	\$24,198.90
3410	Servicios financieros y bancarios	\$12,000.00	\$0.00	\$12,000.00	\$6,653.06	\$6,653.06	\$6,653.06	\$6,653.06	\$5,346.94
3411	Servicios financieros y bancarios	\$12,000.00	\$0.00	\$12,000.00	\$6,653.06	\$6,653.06	\$6,653.06	\$6,653.06	\$5,346.94
3450	Seguro de bienes patrimoniales	\$20,000.00	\$0.00	\$20,000.00	\$6,003.96	\$6,003.96	\$6,003.96	\$6,003.96	\$13,996.04
3451	Seguro de bienes patrimoniales	\$20,000.00	\$0.00	\$20,000.00	\$6,003.96	\$6,003.96	\$6,003.96	\$6,003.96	\$13,996.04
3470	Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$144.08	\$144.08	\$144.08	\$144.08	\$4,855.92
3471	Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$144.08	\$144.08	\$144.08	\$144.08	\$4,855.92
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$285,000.00	\$46,666.72	\$331,666.72	\$132,766.45	\$132,766.45	\$132,766.45	\$132,766.45	\$198,900.27
3510	Conservación y mantenimiento menor de inmueble	\$20,000.00	-\$6,666.64	\$13,333.36	\$610.00	\$610.00	\$610.00	\$610.00	\$12,723.36
3511	Conservación y mantenimiento menor de inmueble	\$20,000.00	-\$6,666.64	\$13,333.36	\$610.00	\$610.00	\$610.00	\$610.00	\$12,723.36
3520	Instalación, reparación y mantenimiento de mobili	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$80,000.00	-\$20,000.00	\$60,000.00	\$36,431.45	\$36,431.45	\$36,431.45	\$36,431.45	\$23,568.55
3531	Instalación, reparación y mantenimiento de equipo	\$80,000.00	-\$20,000.00	\$60,000.00	\$36,431.45	\$36,431.45	\$36,431.45	\$36,431.45	\$23,568.55
3550	Reparación y mantenimiento de equipo de transpo	\$25,000.00	\$0.00	\$25,000.00	\$12,832.24	\$12,832.24	\$12,832.24	\$12,832.24	\$12,167.76
3551	Reparación y mantenimiento de equipo de transpo	\$25,000.00	\$0.00	\$25,000.00	\$12,832.24	\$12,832.24	\$12,832.24	\$12,832.24	\$12,167.76
3570	Instalación, reparación y mantenimiento de maquir	\$150,000.00	\$73,333.36	\$223,333.36	\$82,892.76	\$82,892.76	\$82,892.76	\$82,892.76	\$140,440.60
3571	Instalación, reparación y mantenimiento de maquir	\$150,000.00	\$73,333.36	\$223,333.36	\$82,892.76	\$82,892.76	\$82,892.76	\$82,892.76	\$140,440.60
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$5,000.00	-\$3,333.36	\$1,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.64
3610	Difusión por radio, televisión y otros medios de me	\$5,000.00	-\$3,333.36	\$1,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.64
3611	Difusión por radio, televisión y otros medios de me	\$5,000.00	-\$3,333.36	\$1,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.64
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$27,000.00	\$10,000.00	\$37,000.00	\$30,331.03	\$30,331.03	\$30,331.03	\$30,331.03	\$6,668.97

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3720	Pasajes terrestres	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3721	Pasajes terrestres	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3750	Viáticos en el país	\$25,000.00	\$10,000.00	\$35,000.00	\$30,331.03	\$30,331.03	\$30,331.03	\$30,331.03	\$4,668.97
3751	Viáticos en el país	\$25,000.00	\$10,000.00	\$35,000.00	\$30,331.03	\$30,331.03	\$30,331.03	\$30,331.03	\$4,668.97
3800	SERVICIOS OFICIALES	\$50,000.00	-\$13,333.36	\$36,666.64	\$22,028.87	\$22,028.87	\$22,028.87	\$22,028.87	\$14,637.77
3820	Gastos de orden social y cultural	\$50,000.00	-\$13,333.36	\$36,666.64	\$22,028.87	\$22,028.87	\$22,028.87	\$22,028.87	\$14,637.77
3821	Gastos de orden social y cultural	\$50,000.00	-\$13,333.36	\$36,666.64	\$22,028.87	\$22,028.87	\$22,028.87	\$22,028.87	\$14,637.77
3900	OTROS SERVICIOS GENERALES	\$629,000.00	\$200,000.00	\$829,000.00	\$656,837.03	\$656,837.03	\$656,837.03	\$656,837.03	\$172,162.97
3920	Impuestos y derechos	\$188,000.00	\$20,000.00	\$208,000.00	\$166,106.61	\$166,106.61	\$166,106.61	\$166,106.61	\$41,893.39
3921	Impuestos y derechos	\$168,000.00	\$20,000.00	\$188,000.00	\$149,978.61	\$149,978.61	\$149,978.61	\$149,978.61	\$38,021.39
3925	Tenencias y Canje de placas de vehículos oficiales	\$20,000.00	\$0.00	\$20,000.00	\$16,128.00	\$16,128.00	\$16,128.00	\$16,128.00	\$3,872.00
3950	Penas, multas, accesorios y actualizaciones	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3951	Penas, multas, accesorios y actualizaciones	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$169,000.00	\$0.00	\$169,000.00	\$132,887.00	\$132,887.00	\$132,887.00	\$132,887.00	\$36,113.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$169,000.00	\$0.00	\$169,000.00	\$132,887.00	\$132,887.00	\$132,887.00	\$132,887.00	\$36,113.00
3990	Otros servicios generales	\$270,000.00	\$180,000.00	\$450,000.00	\$357,843.42	\$357,843.42	\$357,843.42	\$357,843.42	\$92,156.58
3991	Otros servicios generales	\$270,000.00	\$180,000.00	\$450,000.00	\$357,843.42	\$357,843.42	\$357,843.42	\$357,843.42	\$92,156.58
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$982,000.00	-\$604,000.00	\$378,000.00	\$75,800.93	\$75,800.93	\$75,800.93	\$75,800.93	\$302,199.07
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$108,000.00	-\$46,666.72	\$61,333.28	\$37,837.93	\$37,837.93	\$37,837.93	\$37,837.93	\$23,495.35
5110	Muebles de oficina y estantería	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
5111	Muebles de oficina y estantería	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
5120	Muebles, excepto de oficina y estantería	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
5121	Muebles, excepto de oficina y estantería	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
5150	Equipo de cómputo y de tecnologías de la informar	\$40,000.00	-\$1,333.36	\$38,666.64	\$37,837.93	\$37,837.93	\$37,837.93	\$37,837.93	\$828.71
5151	Equipo de cómputo y de tecnología de la informaci	\$40,000.00	-\$1,333.36	\$38,666.64	\$37,837.93	\$37,837.93	\$37,837.93	\$37,837.93	\$828.71
5190	Otros mobiliarios y equipos de administración	\$28,000.00	-\$18,666.64	\$9,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$9,333.36
5191	Otros mobiliarios y equipos de administración	\$28,000.00	-\$18,666.64	\$9,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$9,333.36
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$14,000.00	-\$9,333.36	\$4,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$4,666.64
5210	Equipos y aparatos audiovisuales	\$14,000.00	-\$9,333.36	\$4,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$4,666.64
5211	Equipos y aparatos audiovisuales	\$14,000.00	-\$9,333.36	\$4,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$4,666.64
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$40,000.00	-\$26,666.64	\$13,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$13,333.36
5490	Otros equipos de transporte	\$40,000.00	-\$26,666.64	\$13,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$13,333.36
5491	Otros equipos de transporte	\$40,000.00	-\$26,666.64	\$13,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$13,333.36
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$190,000.00	-\$101,333.36	\$88,666.64	\$37,963.00	\$37,963.00	\$37,963.00	\$37,963.00	\$50,703.64

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5650	Equipo de comunicación y telecomunicación	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
5651	Equipo de comunicación y telecomunicación	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
5660	Equipos de generación eléctrica, aparatos y acces	\$50,000.00	-\$33,333.36	\$16,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.64
5661	Equipos de generación eléctrica, aparatos y acces	\$50,000.00	-\$33,333.36	\$16,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.64
5670	Herramientas y máquinas-herramienta	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5671	Herramientas y máquinas-herramienta	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5690	Otros equipos	\$100,000.00	-\$41,333.36	\$58,666.64	\$37,963.00	\$37,963.00	\$37,963.00	\$37,963.00	\$20,703.64
5691	Otros equipos	\$100,000.00	-\$41,333.36	\$58,666.64	\$37,963.00	\$37,963.00	\$37,963.00	\$37,963.00	\$20,703.64
5800	BIENES INMUEBLES	\$505,000.00	-\$336,666.64	\$168,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$168,333.36
5830	Edificios no residenciales	\$505,000.00	-\$336,666.64	\$168,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$168,333.36
5831	Edificios no residenciales	\$505,000.00	-\$336,666.64	\$168,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$168,333.36
5900	ACTIVOS INTANGIBLES	\$125,000.00	-\$83,333.28	\$41,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$41,666.72
5910	Software	\$125,000.00	-\$83,333.28	\$41,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$41,666.72
5911	Software	\$125,000.00	-\$83,333.28	\$41,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$41,666.72
6000	INVERSIÓN PÚBLICA	\$0.00	\$1,752,687.97	\$1,752,687.97	\$1,329,541.87	\$1,329,541.87	\$1,234,066.22	\$1,234,066.22	\$423,146.10
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$0.00	\$987,687.97	\$987,687.97	\$554,591.66	\$554,591.66	\$463,116.01	\$463,116.01	\$433,096.31
6140	División de terrenos y construcción de obras de url	\$0.00	\$987,687.97	\$987,687.97	\$554,591.66	\$554,591.66	\$463,116.01	\$463,116.01	\$433,096.31
6141	División de terrenos y construcción de obras de url	\$0.00	\$987,687.97	\$987,687.97	\$554,591.66	\$554,591.66	\$463,116.01	\$463,116.01	\$433,096.31
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$765,000.00	\$765,000.00	\$774,950.21	\$774,950.21	\$770,950.21	\$770,950.21	-\$9,950.21
6220	Edificación no habitacional	\$0.00	\$765,000.00	\$765,000.00	\$774,950.21	\$774,950.21	\$770,950.21	\$770,950.21	-\$9,950.21
6221	Edificación no habitacional	\$0.00	\$765,000.00	\$765,000.00	\$774,950.21	\$774,950.21	\$770,950.21	\$770,950.21	-\$9,950.21
9000	DEUDA PÚBLICA	\$140,000.00	\$0.00	\$140,000.00	\$132,743.07	\$132,743.07	\$132,743.07	\$132,743.07	\$7,256.93
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$140,000.00	\$0.00	\$140,000.00	\$132,743.07	\$132,743.07	\$132,743.07	\$132,743.07	\$7,256.93
9910	ADEFAS	\$140,000.00	\$0.00	\$140,000.00	\$132,743.07	\$132,743.07	\$132,743.07	\$132,743.07	\$7,256.93
9911	ADEFAS	\$140,000.00	\$0.00	\$140,000.00	\$132,743.07	\$132,743.07	\$132,743.07	\$132,743.07	\$7,256.93
Total		\$14,336,030.00	\$1,301,354.61	\$15,637,384.61	\$9,627,450.15	\$9,627,450.15	\$9,385,282.77	\$9,385,283.16	\$6,009,934.46