

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	\$18,360,193.70	\$18,360,193.70	\$18,360,193.70	\$18,360,193.70	\$9,753,679.30
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$19,197,800.00	\$0.00	\$19,197,800.00	\$13,681,865.88	\$13,681,865.88	\$13,681,865.88	\$13,681,865.88	\$5,515,934.12
1130	Sueldos base al personal permanente	\$19,197,800.00	\$0.00	\$19,197,800.00	\$13,681,865.88	\$13,681,865.88	\$13,681,865.88	\$13,681,865.88	\$5,515,934.12
1131	Sueldos base al personal permanente	\$19,130,840.00	\$0.00	\$19,130,840.00	\$13,674,365.88	\$13,674,365.88	\$13,674,365.88	\$13,674,365.88	\$5,456,474.12
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	\$1,021,783.81	\$1,021,783.81	\$1,021,783.81	\$1,021,783.81	\$304,476.19
1210	Honorarios asimilables a salarios	\$1,291,860.00	\$0.00	\$1,291,860.00	\$1,021,783.81	\$1,021,783.81	\$1,021,783.81	\$1,021,783.81	\$270,076.19
1211	Honorarios asimilables a salarios	\$1,291,860.00	\$0.00	\$1,291,860.00	\$1,021,783.81	\$1,021,783.81	\$1,021,783.81	\$1,021,783.81	\$270,076.19
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	\$1,204,053.01	\$1,204,053.01	\$1,204,053.01	\$1,204,053.01	\$2,816,449.99
1320	Primas de vacaciones, dominical y gratificación de	\$3,421,643.00	\$0.00	\$3,421,643.00	\$609,505.06	\$609,505.06	\$609,505.06	\$609,505.06	\$2,812,137.94
1321	Prima vacacional	\$767,058.00	\$0.00	\$767,058.00	\$467,668.71	\$467,668.71	\$467,668.71	\$467,668.71	\$299,389.29
1322	Prima Dominical	\$28,800.00	\$0.00	\$28,800.00	\$5,838.30	\$5,838.30	\$5,838.30	\$5,838.30	\$22,961.70
1323	Gratificación de fin de año	\$2,625,785.00	\$0.00	\$2,625,785.00	\$135,998.05	\$135,998.05	\$135,998.05	\$135,998.05	\$2,489,786.95
1330	Horas extraordinarias	\$598,860.00	\$0.00	\$598,860.00	\$594,547.95	\$594,547.95	\$594,547.95	\$594,547.95	\$4,312.05
1331	Horas extraordinarias	\$598,860.00	\$0.00	\$598,860.00	\$594,547.95	\$594,547.95	\$594,547.95	\$594,547.95	\$4,312.05
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,569,310.00	\$0.00	\$3,569,310.00	\$2,452,491.00	\$2,452,491.00	\$2,452,491.00	\$2,452,491.00	\$1,116,819.00
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	\$929,819.98	\$929,819.98	\$929,819.98	\$929,819.98	-\$429,819.98
1521	Indemnizaciones y liquidaciones por retiro y haberi	\$500,000.00	\$0.00	\$500,000.00	\$929,819.98	\$929,819.98	\$929,819.98	\$929,819.98	-\$429,819.98
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	\$9,977,993.97	\$9,977,993.93	\$9,977,993.93	\$9,952,214.93	\$2,004,006.07
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$771,600.00	\$0.00	\$771,600.00	\$444,924.60	\$444,924.60	\$444,924.60	\$444,924.60	\$326,675.40
2110	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$0.00	\$160,000.00	\$79,804.85	\$79,804.85	\$79,804.85	\$79,804.85	\$80,195.15
2111	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$0.00	\$160,000.00	\$79,804.85	\$79,804.85	\$79,804.85	\$79,804.85	\$80,195.15
2120	Materiales y útiles de impresión y reproducción	\$115,000.00	\$0.00	\$115,000.00	\$81,574.14	\$81,574.14	\$81,574.14	\$81,574.14	\$33,425.86
2121	Materiales y útiles de impresión y reproducción	\$115,000.00	\$0.00	\$115,000.00	\$81,574.14	\$81,574.14	\$81,574.14	\$81,574.14	\$33,425.86
2150	Material impreso e información digital	\$340,000.00	\$0.00	\$340,000.00	\$240,720.81	\$240,720.81	\$240,720.81	\$240,720.81	\$99,279.19
2151	Material impreso e información digital	\$340,000.00	\$0.00	\$340,000.00	\$240,720.81	\$240,720.81	\$240,720.81	\$240,720.81	\$99,279.19

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	\$42,824.80	\$42,824.80	\$42,824.80	\$42,824.80	\$85,675.20
2161	Material de limpieza	\$128,500.00	\$0.00	\$128,500.00	\$42,824.80	\$42,824.80	\$42,824.80	\$42,824.80	\$85,675.20
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	\$151,119.70	\$151,119.70	\$151,119.70	\$151,119.70	\$43,380.30
2210	Productos alimenticios para personas	\$180,000.00	\$0.00	\$180,000.00	\$146,792.11	\$146,792.11	\$146,792.11	\$146,792.11	\$33,207.89
2211	Alimentación en oficinas o lugares de trabajo	\$140,000.00	\$0.00	\$140,000.00	\$124,673.65	\$124,673.65	\$124,673.65	\$124,673.65	\$15,326.35
2212	Alimentación en eventos oficiales	\$40,000.00	\$0.00	\$40,000.00	\$22,118.46	\$22,118.46	\$22,118.46	\$22,118.46	\$17,881.54
2220	Productos alimenticios para animales	\$12,000.00	\$0.00	\$12,000.00	\$4,327.59	\$4,327.59	\$4,327.59	\$4,327.59	\$7,672.41
2221	Productos alimenticios para animales	\$12,000.00	\$0.00	\$12,000.00	\$4,327.59	\$4,327.59	\$4,327.59	\$4,327.59	\$7,672.41
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	\$3,865,230.33	\$3,865,230.29	\$3,865,230.29	\$3,865,230.29	\$1,103,169.71
2410	Productos minerales no metálicos	\$1,285,000.00	-\$7,499.97	\$1,277,500.03	\$1,076,437.00	\$1,076,437.00	\$1,076,437.00	\$1,076,437.00	\$201,063.03
2411	Productos minerales no metálicos	\$1,285,000.00	-\$7,499.97	\$1,277,500.03	\$1,076,437.00	\$1,076,437.00	\$1,076,437.00	\$1,076,437.00	\$201,063.03
2420	Cemento y productos de concreto	\$185,400.00	\$22,500.00	\$207,900.00	\$297,745.15	\$297,745.12	\$297,745.12	\$297,745.12	-\$89,845.12
2421	Cemento y productos de concreto	\$185,400.00	\$22,500.00	\$207,900.00	\$297,745.15	\$297,745.12	\$297,745.12	\$297,745.12	-\$89,845.12
2430	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$519.13	\$519.13	\$519.13	\$519.13	\$4,480.87
2431	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$519.13	\$519.13	\$519.13	\$519.13	\$4,480.87
2440	Madera y productos de madera	\$25,000.00	\$0.00	\$25,000.00	\$2,777.12	\$2,777.12	\$2,777.12	\$2,777.12	\$22,222.88
2441	Madera y productos de madera	\$25,000.00	\$0.00	\$25,000.00	\$2,777.12	\$2,777.12	\$2,777.12	\$2,777.12	\$22,222.88
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	\$79,202.88	\$79,202.87	\$79,202.87	\$79,202.87	\$135,797.13
2461	Material eléctrico y electrónico	\$215,000.00	\$0.00	\$215,000.00	\$79,202.88	\$79,202.87	\$79,202.87	\$79,202.87	\$135,797.13
2470	Artículos metálicos para la construcción	\$1,562,000.00	-\$15,000.03	\$1,546,999.97	\$837,086.35	\$837,086.35	\$837,086.35	\$837,086.35	\$709,913.62
2471	Artículos metálicos para la construcción	\$1,562,000.00	-\$15,000.03	\$1,546,999.97	\$837,086.35	\$837,086.35	\$837,086.35	\$837,086.35	\$709,913.62
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	\$1,571,462.70	\$1,571,462.70	\$1,571,462.70	\$1,571,462.70	\$14,537.30
2491	Otros materiales y artículos de construcción y repa	\$165,000.00	\$0.00	\$165,000.00	\$111,472.23	\$111,472.23	\$111,472.23	\$111,472.23	\$53,527.77
2492	Tubería de P.V.C. plástico y derivados	\$1,421,000.00	\$0.00	\$1,421,000.00	\$1,459,990.47	\$1,459,990.47	\$1,459,990.47	\$1,459,990.47	-\$38,990.47
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$2,313,000.00	\$0.00	\$2,313,000.00	\$2,547,866.45	\$2,547,866.45	\$2,547,866.45	\$2,522,087.45	-\$234,866.45
2530	Medicinas y productos farmacéuticos	\$1,800,000.00	\$0.00	\$1,800,000.00	\$2,319,366.53	\$2,319,366.53	\$2,319,366.53	\$2,293,587.53	-\$519,366.53



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2531	Medicinas y productos farmacéuticos	\$1,800,000.00	\$0.00	\$1,800,000.00	\$2,319,366.53	\$2,319,366.53	\$2,319,366.53	\$2,293,587.53	-\$519,366.53
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	\$228,499.92	\$228,499.92	\$228,499.92	\$228,499.92	\$221,500.08
2591	Productos químicos para cloración	\$440,000.00	\$0.00	\$440,000.00	\$228,499.92	\$228,499.92	\$228,499.92	\$228,499.92	\$211,500.08
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	\$2,421,296.05	\$2,421,296.05	\$2,421,296.05	\$2,421,296.05	\$128,703.95
2610	Combustibles, lubricantes y aditivos	\$2,550,000.00	\$0.00	\$2,550,000.00	\$2,421,296.05	\$2,421,296.05	\$2,421,296.05	\$2,421,296.05	\$128,703.95
2611	Combustibles, lubricantes y aditivos	\$2,550,000.00	\$0.00	\$2,550,000.00	\$2,421,296.05	\$2,421,296.05	\$2,421,296.05	\$2,421,296.05	\$128,703.95
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$420,000.00	\$0.00	\$420,000.00	\$133,103.57	\$133,103.57	\$133,103.57	\$133,103.57	\$286,896.43
2710	Vestuario y uniformes	\$280,000.00	\$0.00	\$280,000.00	\$93,424.75	\$93,424.75	\$93,424.75	\$93,424.75	\$186,575.25
2711	Vestuario y uniformes	\$280,000.00	\$0.00	\$280,000.00	\$93,424.75	\$93,424.75	\$93,424.75	\$93,424.75	\$186,575.25
2720	Prendas de seguridad y protección personal	\$130,000.00	\$0.00	\$130,000.00	\$39,678.82	\$39,678.82	\$39,678.82	\$39,678.82	\$90,321.18
2721	Prendas de seguridad y protección personal	\$130,000.00	\$0.00	\$130,000.00	\$39,678.82	\$39,678.82	\$39,678.82	\$39,678.82	\$90,321.18
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	\$414,453.27	\$414,453.27	\$414,453.27	\$414,453.27	\$350,046.73
2910	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$99,484.88	\$99,484.88	\$99,484.88	\$99,484.88	\$515.12
2911	Herramientas menores	\$100,000.00	\$0.00	\$100,000.00	\$99,484.88	\$99,484.88	\$99,484.88	\$99,484.88	\$515.12
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	\$15,255.43	\$15,255.43	\$15,255.43	\$15,255.43	\$29,744.57
2941	Refacciones y accesorios menores de equipo de c	\$45,000.00	\$0.00	\$45,000.00	\$15,255.43	\$15,255.43	\$15,255.43	\$15,255.43	\$29,744.57
2960	Refacciones y accesorios menores de equipo de tr	\$319,000.00	\$0.00	\$319,000.00	\$194,895.03	\$194,895.03	\$194,895.03	\$194,895.03	\$124,104.97
2961	Refacciones y accesorios menores de equipo de tr	\$319,000.00	\$0.00	\$319,000.00	\$194,895.03	\$194,895.03	\$194,895.03	\$194,895.03	\$124,104.97
2980	Refacciones y accesorios menores de maquinaria	\$295,000.00	\$0.00	\$295,000.00	\$104,817.93	\$104,817.93	\$104,817.93	\$104,817.93	\$190,182.07
2981	Refacciones y accesorios menores de maquinaria	\$295,000.00	\$0.00	\$295,000.00	\$104,817.93	\$104,817.93	\$104,817.93	\$104,817.93	\$190,182.07
3000	SERVICIOS GENERALES	\$17,784,200.00	\$0.00	\$17,784,200.00	\$12,855,222.94	\$12,855,222.94	\$12,855,222.94	\$12,855,222.94	\$4,928,977.06
3100	SERVICIOS BÁSICOS	\$9,427,000.00	\$0.00	\$9,427,000.00	\$6,862,869.01	\$6,862,869.01	\$6,862,869.01	\$6,862,869.01	\$2,564,130.99
3110	Energía eléctrica	\$9,300,000.00	\$0.00	\$9,300,000.00	\$6,792,410.79	\$6,792,410.79	\$6,792,410.79	\$6,792,410.79	\$2,507,589.21
3111	Energía eléctrica	\$9,300,000.00	\$0.00	\$9,300,000.00	\$6,792,410.79	\$6,792,410.79	\$6,792,410.79	\$6,792,410.79	\$2,507,589.21
3130	Agua	\$30,000.00	\$0.00	\$30,000.00	\$10,856.00	\$10,856.00	\$10,856.00	\$10,856.00	\$19,144.00
3131	Agua	\$30,000.00	\$0.00	\$30,000.00	\$10,856.00	\$10,856.00	\$10,856.00	\$10,856.00	\$19,144.00
3140	Telefonía tradicional	\$85,000.00	\$0.00	\$85,000.00	\$52,345.39	\$52,345.39	\$52,345.39	\$52,345.39	\$32,654.61

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3141	Telefonía tradicional	\$85,000.00	\$0.00	\$85,000.00	\$52,345.39	\$52,345.39	\$52,345.39	\$52,345.39	\$32,654.61
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$7,256.83	\$7,256.83	\$7,256.83	\$7,256.83	\$4,743.17
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$7,256.83	\$7,256.83	\$7,256.83	\$7,256.83	\$4,743.17
3200	SERVICIOS DE ARRENDAMIENTO	\$350,000.00	\$52,499.97	\$402,499.97	\$1,026,831.60	\$1,026,831.60	\$1,026,831.60	\$1,026,831.60	-\$624,331.63
3210	Arrendamiento de terrenos	\$35,000.00	\$0.00	\$35,000.00	\$22,631.60	\$22,631.60	\$22,631.60	\$22,631.60	\$12,368.40
3211	Arrendamiento de terrenos	\$35,000.00	\$0.00	\$35,000.00	\$22,631.60	\$22,631.60	\$22,631.60	\$22,631.60	\$12,368.40
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	-\$36,000.00	\$99,000.00	\$82,500.00	\$82,500.00	\$82,500.00	\$82,500.00	\$16,500.00
3251	Arrendamiento de equipo de transporte	\$135,000.00	-\$36,000.00	\$99,000.00	\$82,500.00	\$82,500.00	\$82,500.00	\$82,500.00	\$16,500.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$170,000.00	\$88,499.97	\$258,499.97	\$921,700.00	\$921,700.00	\$921,700.00	\$921,700.00	-\$663,200.03
3261	Arrendamiento de maquinaria, otros equipos y her	\$170,000.00	\$88,499.97	\$258,499.97	\$921,700.00	\$921,700.00	\$921,700.00	\$921,700.00	-\$663,200.03
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉI	\$2,665,000.00	-\$52,499.97	\$2,612,500.03	\$1,924,937.04	\$1,924,937.04	\$1,924,937.04	\$1,924,937.04	\$687,562.99
3310	Servicios legales, de contabilidad, auditoría y relac	\$430,000.00	\$0.00	\$430,000.00	\$134,138.91	\$134,138.91	\$134,138.91	\$134,138.91	\$295,861.09
3311	Servicios legales, de contabilidad, auditoría y relac	\$430,000.00	\$0.00	\$430,000.00	\$134,138.91	\$134,138.91	\$134,138.91	\$134,138.91	\$295,861.09
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$330,000.00	\$0.00	\$330,000.00	\$85,549.44	\$85,549.44	\$85,549.44	\$85,549.44	\$244,450.56
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$330,000.00	\$0.00	\$330,000.00	\$85,549.44	\$85,549.44	\$85,549.44	\$85,549.44	\$244,450.56
3330	Servicios de consultoría administrativa, procesos, t	\$90,000.00	\$0.00	\$90,000.00	\$32,884.09	\$32,884.09	\$32,884.09	\$32,884.09	\$57,115.91
3332	Servicios en tecnologías de la información	\$90,000.00	\$0.00	\$90,000.00	\$32,884.09	\$32,884.09	\$32,884.09	\$32,884.09	\$57,115.91
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	\$453,720.00	\$453,720.00	\$453,720.00	\$453,720.00	\$151,280.00
3351	Servicios de análisis químicos	\$605,000.00	\$0.00	\$605,000.00	\$453,720.00	\$453,720.00	\$453,720.00	\$453,720.00	\$151,280.00
3360	Servicios de apoyo administrativo, traducción, foto	\$180,000.00	-\$52,499.97	\$127,500.03	\$236.69	\$236.69	\$236.69	\$236.69	\$127,263.34
3361	Servicios de apoyo administrativo, fotocopiado e in	\$180,000.00	-\$52,499.97	\$127,500.03	\$236.69	\$236.69	\$236.69	\$236.69	\$127,263.34
3390	Servicios profesionales, científicos y técnicos integ	\$1,000,000.00	\$0.00	\$1,000,000.00	\$1,218,407.91	\$1,218,407.91	\$1,218,407.91	\$1,218,407.91	-\$218,407.91
3391	Servicios médicos y similares	\$1,000,000.00	\$0.00	\$1,000,000.00	\$1,218,407.91	\$1,218,407.91	\$1,218,407.91	\$1,218,407.91	-\$218,407.91
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$429,000.00	\$0.00	\$429,000.00	\$417,964.42	\$417,964.42	\$417,964.42	\$417,964.42	\$11,035.58
3410	Servicios financieros y bancarios	\$80,000.00	\$0.00	\$80,000.00	\$78,056.84	\$78,056.84	\$78,056.84	\$78,056.84	\$1,943.16
3411	Servicios financieros y bancarios	\$80,000.00	\$0.00	\$80,000.00	\$78,056.84	\$78,056.84	\$78,056.84	\$78,056.84	\$1,943.16
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	\$73,476.29	\$73,476.29	\$73,476.29	\$73,476.29	-\$34,476.29
3471	Fletes y maniobras	\$39,000.00	\$0.00	\$39,000.00	\$73,476.29	\$73,476.29	\$73,476.29	\$73,476.29	-\$34,476.29
3480	Comisiones por ventas	\$30,000.00	\$0.00	\$30,000.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$28,700.00
3481	Comisiones por ventas	\$30,000.00	\$0.00	\$30,000.00	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00	\$28,700.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$1,978,200.00	\$0.00	\$1,978,200.00	\$1,369,829.43	\$1,369,829.43	\$1,369,829.43	\$1,369,829.43	\$608,370.57
3510	Conservación y mantenimiento menor de inmueble	\$202,200.00	\$58,500.00	\$260,700.00	\$430,012.49	\$430,012.49	\$430,012.49	\$430,012.49	-\$169,312.49
3511	Conservación y mantenimiento menor de inmueble	\$202,200.00	\$58,500.00	\$260,700.00	\$430,012.49	\$430,012.49	\$430,012.49	\$430,012.49	-\$169,312.49
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	\$16,672.39	\$16,672.39	\$16,672.39	\$16,672.39	\$13,327.61
3531	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$0.00	\$30,000.00	\$16,672.39	\$16,672.39	\$16,672.39	\$16,672.39	\$13,327.61
3550	Reparación y mantenimiento de equipo de transpo	\$230,000.00	\$0.00	\$230,000.00	\$144,447.04	\$144,447.04	\$144,447.04	\$144,447.04	\$85,552.96
3551	Reparación y mantenimiento de equipo de transpo	\$230,000.00	\$0.00	\$230,000.00	\$144,447.04	\$144,447.04	\$144,447.04	\$144,447.04	\$85,552.96
3570	Instalación, reparación y mantenimiento de maquir	\$1,460,000.00	-\$58,500.00	\$1,401,500.00	\$778,697.51	\$778,697.51	\$778,697.51	\$778,697.51	\$622,802.49
3571	Instalación, reparación y mantenimiento de maquir	\$1,460,000.00	-\$58,500.00	\$1,401,500.00	\$778,697.51	\$778,697.51	\$778,697.51	\$778,697.51	\$622,802.49
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	\$68,085.72	\$68,085.72	\$68,085.72	\$68,085.72	\$21,914.28
3720	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$7,916.36	\$7,916.36	\$7,916.36	\$7,916.36	\$17,083.64
3721	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$7,916.36	\$7,916.36	\$7,916.36	\$7,916.36	\$17,083.64
3750	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$60,169.36	\$60,169.36	\$60,169.36	\$60,169.36	\$4,830.64
3751	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$60,169.36	\$60,169.36	\$60,169.36	\$60,169.36	\$4,830.64
3800	SERVICIOS OFICIALES	\$150,000.00	\$0.00	\$150,000.00	\$13,890.49	\$13,890.49	\$13,890.49	\$13,890.49	\$136,109.51
3820	Gastos de orden social y cultural	\$150,000.00	\$0.00	\$150,000.00	\$13,890.49	\$13,890.49	\$13,890.49	\$13,890.49	\$136,109.51
3821	Gastos de orden social y cultural	\$150,000.00	\$0.00	\$150,000.00	\$13,890.49	\$13,890.49	\$13,890.49	\$13,890.49	\$136,109.51
3900	OTROS SERVICIOS GENERALES	\$2,680,000.00	\$0.00	\$2,680,000.00	\$1,168,494.73	\$1,168,494.73	\$1,168,494.73	\$1,168,494.73	\$1,511,505.27
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	\$1,142,445.00	\$1,142,445.00	\$1,142,445.00	\$1,142,445.00	\$1,427,555.00
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	\$608,820.00	\$608,820.00	\$608,820.00	\$608,820.00	\$111,180.00
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	\$1,790,266.49	\$1,790,266.49	\$1,790,266.49	\$1,790,266.49	\$1,006,943.51
4500	PENSIONES Y JUBILACIONES	\$2,797,210.00	\$0.00	\$2,797,210.00	\$1,790,266.49	\$1,790,266.49	\$1,790,266.49	\$1,790,266.49	\$1,006,943.51
4510	Pensiones	\$197,210.00	\$0.00	\$197,210.00	\$140,121.90	\$140,121.90	\$140,121.90	\$140,121.90	\$57,088.10
4511	Pensiones	\$197,210.00	\$0.00	\$197,210.00	\$140,121.90	\$140,121.90	\$140,121.90	\$140,121.90	\$57,088.10
4520	Jubilaciones	\$2,600,000.00	\$0.00	\$2,600,000.00	\$1,650,144.59	\$1,650,144.59	\$1,650,144.59	\$1,650,144.59	\$949,855.41
4521	Jubilaciones	\$2,600,000.00	\$0.00	\$2,600,000.00	\$1,650,144.59	\$1,650,144.59	\$1,650,144.59	\$1,650,144.59	\$949,855.41
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	-\$7,499.97	\$62,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.03
5631	Maquinaria y equipo de construcción	\$70,000.00	-\$7,499.97	\$62,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.03
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	\$7,499.97	\$7,499.97	\$9,481.90	\$9,481.90	\$9,481.90	\$9,481.90	-\$1,981.93
5651	Equipo de comunicación y telecomunicación	\$0.00	\$7,499.97	\$7,499.97	\$9,481.90	\$9,481.90	\$9,481.90	\$9,481.90	-\$1,981.93



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	\$43,949,196.27	\$43,949,196.23	\$43,949,196.23	\$43,923,417.23	\$23,758,086.14