

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$30,069,094.00</b>	<b>-\$416.67</b>	<b>\$30,068,677.33</b>	<b>\$2,972,122.89</b>	<b>\$2,972,122.89</b>	<b>\$2,972,122.89</b>	<b>\$2,972,122.89</b>	<b>\$27,096,554.44</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$20,401,147.00</b>	<b>\$0.00</b>	<b>\$20,401,147.00</b>	<b>\$1,630,143.92</b>	<b>\$1,630,143.92</b>	<b>\$1,630,143.92</b>	<b>\$1,630,143.92</b>	<b>\$18,771,003.08</b>
1130	Sueldos base al personal permanente	\$20,401,147.00	\$0.00	\$20,401,147.00	\$1,630,143.92	\$1,630,143.92	\$1,630,143.92	\$1,630,143.92	\$18,771,003.08
1131	Sueldos base al personal permanente	\$20,334,147.00	\$0.00	\$20,334,147.00	\$1,630,143.92	\$1,630,143.92	\$1,630,143.92	\$1,630,143.92	\$18,704,003.08
1132	Complemento de sueldo	\$67,000.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,000.00
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$1,430,000.00</b>	<b>-\$416.67</b>	<b>\$1,429,583.33</b>	<b>\$110,033.28</b>	<b>\$110,033.28</b>	<b>\$110,033.28</b>	<b>\$110,033.28</b>	<b>\$1,319,550.05</b>
1210	Honorarios asimilables a salarios	\$1,400,000.00	-\$416.67	\$1,399,583.33	\$110,033.28	\$110,033.28	\$110,033.28	\$110,033.28	\$1,289,550.05
1211	Honorarios asimilables a salarios	\$1,400,000.00	-\$416.67	\$1,399,583.33	\$110,033.28	\$110,033.28	\$110,033.28	\$110,033.28	\$1,289,550.05
1220	Sueldos base al personal eventual	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
1221	Sueldos base al personal eventual	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$4,409,610.00</b>	<b>\$0.00</b>	<b>\$4,409,610.00</b>	<b>\$211,832.35</b>	<b>\$211,832.35</b>	<b>\$211,832.35</b>	<b>\$211,832.35</b>	<b>\$4,197,777.65</b>
1320	Primas de vacaciones, dominical y gratificación de	\$3,554,765.00	\$0.00	\$3,554,765.00	\$139,019.29	\$139,019.29	\$139,019.29	\$139,019.29	\$3,415,745.71
1321	Prima vacacional	\$767,058.00	\$0.00	\$767,058.00	\$111,942.34	\$111,942.34	\$111,942.34	\$111,942.34	\$655,115.66
1322	Prima Dominical	\$30,000.00	\$0.00	\$30,000.00	\$759.35	\$759.35	\$759.35	\$759.35	\$29,240.65
1323	Gratificación de fin de año	\$2,757,707.00	\$0.00	\$2,757,707.00	\$26,317.60	\$26,317.60	\$26,317.60	\$26,317.60	\$2,731,389.40
1330	Horas extraordinarias	\$854,845.00	\$0.00	\$854,845.00	\$72,813.06	\$72,813.06	\$72,813.06	\$72,813.06	\$782,031.94
1331	Horas extraordinarias	\$854,845.00	\$0.00	\$854,845.00	\$72,813.06	\$72,813.06	\$72,813.06	\$72,813.06	\$782,031.94
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$3,828,337.00</b>	<b>\$0.00</b>	<b>\$3,828,337.00</b>	<b>\$1,020,113.34</b>	<b>\$1,020,113.34</b>	<b>\$1,020,113.34</b>	<b>\$1,020,113.34</b>	<b>\$2,808,223.66</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,429,047.00	\$0.00	\$1,429,047.00	\$621,910.07	\$621,910.07	\$621,910.07	\$621,910.07	\$807,136.93
1511	Fondo de ahorro	\$1,429,047.00	\$0.00	\$1,429,047.00	\$621,910.07	\$621,910.07	\$621,910.07	\$621,910.07	\$807,136.93
1520	Indemnizaciones	\$350,000.00	\$0.00	\$350,000.00	\$100,855.34	\$100,855.34	\$100,855.34	\$100,855.34	\$249,144.66
1521	Indemnizaciones y liquidaciones por retiro y haber	\$350,000.00	\$0.00	\$350,000.00	\$100,855.34	\$100,855.34	\$100,855.34	\$100,855.34	\$249,144.66
1530	Prestaciones y haberes de retiro	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
1531	Prestaciones y haberes de retiro	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
1540	Prestaciones contractuales	\$1,749,290.00	\$0.00	\$1,749,290.00	\$297,347.93	\$297,347.93	\$297,347.93	\$297,347.93	\$1,451,942.07
1542	Becas	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
1543	Incentivo asistencia perfecta	\$1,323,390.00	\$0.00	\$1,323,390.00	\$297,347.93	\$297,347.93	\$297,347.93	\$297,347.93	\$1,026,042.07
1544	Reintegro de ISR	\$385,900.00	\$0.00	\$385,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$385,900.00
1545	Bono de productividad	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$13,484,500.00</b>	<b>\$0.00</b>	<b>\$13,484,500.00</b>	<b>\$1,101,403.43</b>	<b>\$1,101,403.43</b>	<b>\$1,101,403.43</b>	<b>\$927,831.43</b>	<b>\$12,383,096.57</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$717,000.00</b>	<b>\$0.00</b>	<b>\$717,000.00</b>	<b>\$57,919.87</b>	<b>\$57,919.87</b>	<b>\$57,919.87</b>	<b>\$57,919.87</b>	<b>\$659,080.13</b>
2110	Materiales, útiles y equipos menores de oficina	\$150,000.00	\$0.00	\$150,000.00	\$4,698.52	\$4,698.52	\$4,698.52	\$4,698.52	\$145,301.48
2111	Materiales, útiles y equipos menores de oficina	\$150,000.00	\$0.00	\$150,000.00	\$4,698.52	\$4,698.52	\$4,698.52	\$4,698.52	\$145,301.48
2120	Materiales y útiles de impresión y reproducción	\$125,000.00	\$0.00	\$125,000.00	\$18,331.64	\$18,331.64	\$18,331.64	\$18,331.64	\$106,668.36



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2121	Materiales y útiles de impresión y reproducción	\$125,000.00	\$0.00	\$125,000.00	\$18,331.64	\$18,331.64	\$18,331.64	\$18,331.64	\$106,668.36
2150	Material impreso e información digital	\$340,000.00	\$0.00	\$340,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$316,000.00
2151	Material impreso e información digital	\$340,000.00	\$0.00	\$340,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$316,000.00
2160	Material de limpieza	\$85,000.00	\$0.00	\$85,000.00	\$10,889.71	\$10,889.71	\$10,889.71	\$10,889.71	\$74,110.29
2161	Material de limpieza	\$85,000.00	\$0.00	\$85,000.00	\$10,889.71	\$10,889.71	\$10,889.71	\$10,889.71	\$74,110.29
2170	Materiales y útiles de enseñanza	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
2171	Materiales y útiles de enseñanza	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$202,500.00</b>	<b>\$0.00</b>	<b>\$202,500.00</b>	<b>\$20,852.39</b>	<b>\$20,852.39</b>	<b>\$20,852.39</b>	<b>\$20,852.39</b>	<b>\$181,647.61</b>
2210	Productos alimenticios para personas	\$190,000.00	\$0.00	\$190,000.00	\$20,852.39	\$20,852.39	\$20,852.39	\$20,852.39	\$169,147.61
2211	Alimentación en oficinas o lugares de trabajo	\$150,000.00	\$0.00	\$150,000.00	\$20,852.39	\$20,852.39	\$20,852.39	\$20,852.39	\$129,147.61
2212	Alimentación en eventos oficiales	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2220	Productos alimenticios para animales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2221	Productos alimenticios para animales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
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
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$5,983,500.00</b>	<b>\$0.00</b>	<b>\$5,983,500.00</b>	<b>\$298,825.36</b>	<b>\$298,825.36</b>	<b>\$298,825.36</b>	<b>\$298,825.36</b>	<b>\$5,684,674.64</b>
2410	Productos minerales no metálicos	\$1,455,000.00	\$0.00	\$1,455,000.00	\$83,510.00	\$83,510.00	\$83,510.00	\$83,510.00	\$1,371,490.00
2411	Productos minerales no metálicos	\$1,455,000.00	\$0.00	\$1,455,000.00	\$83,510.00	\$83,510.00	\$83,510.00	\$83,510.00	\$1,371,490.00
2420	Cemento y productos de concreto	\$383,500.00	\$0.00	\$383,500.00	\$21,258.61	\$21,258.61	\$21,258.61	\$21,258.61	\$362,241.39
2421	Cemento y productos de concreto	\$383,500.00	\$0.00	\$383,500.00	\$21,258.61	\$21,258.61	\$21,258.61	\$21,258.61	\$362,241.39
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	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2441	Madera y productos de madera	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
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	\$220,000.00	\$0.00	\$220,000.00	\$43.11	\$43.11	\$43.11	\$43.11	\$219,956.89
2461	Material eléctrico y electrónico	\$220,000.00	\$0.00	\$220,000.00	\$43.11	\$43.11	\$43.11	\$43.11	\$219,956.89
2470	Artículos metálicos para la construcción	\$1,445,000.00	\$0.00	\$1,445,000.00	\$91,726.52	\$91,726.52	\$91,726.52	\$91,726.52	\$1,353,273.48
2471	Artículos metálicos para la construcción	\$1,445,000.00	\$0.00	\$1,445,000.00	\$91,726.52	\$91,726.52	\$91,726.52	\$91,726.52	\$1,353,273.48
2490	Otros materiales y artículos de construcción y repa	\$2,445,000.00	\$0.00	\$2,445,000.00	\$102,287.12	\$102,287.12	\$102,287.12	\$102,287.12	\$2,342,712.88
2491	Otros materiales y artículos de construcción y repa	\$195,000.00	\$0.00	\$195,000.00	\$3,554.66	\$3,554.66	\$3,554.66	\$3,554.66	\$191,445.34
2492	Tubería de P.V.C. plástico y derivados	\$2,250,000.00	\$0.00	\$2,250,000.00	\$98,732.46	\$98,732.46	\$98,732.46	\$98,732.46	\$2,151,267.54
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$2,486,000.00</b>	<b>\$0.00</b>	<b>\$2,486,000.00</b>	<b>\$402,343.99</b>	<b>\$402,343.99</b>	<b>\$402,343.99</b>	<b>\$228,771.99</b>	<b>\$2,083,656.01</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2530	Medicinas y productos farmacéuticos	\$2,000,000.00	\$0.00	\$2,000,000.00	\$395,119.85	\$395,119.85	\$395,119.85	\$221,547.85	\$1,604,880.15
2531	Medicinas y productos farmacéuticos	\$2,000,000.00	\$0.00	\$2,000,000.00	\$395,119.85	\$395,119.85	\$395,119.85	\$221,547.85	\$1,604,880.15
2550	Materiales, accesorios y suministros de laboratorio	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2590	Otros productos químicos	\$480,000.00	\$0.00	\$480,000.00	\$7,224.14	\$7,224.14	\$7,224.14	\$7,224.14	\$472,775.86
2591	Productos químicos para cloración	\$340,000.00	\$0.00	\$340,000.00	\$7,224.14	\$7,224.14	\$7,224.14	\$7,224.14	\$332,775.86
2592	Otros productos químicos	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$140,000.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$2,850,000.00</b>	<b>\$0.00</b>	<b>\$2,850,000.00</b>	<b>\$225,903.60</b>	<b>\$225,903.60</b>	<b>\$225,903.60</b>	<b>\$225,903.60</b>	<b>\$2,624,096.40</b>
2610	Combustibles, lubricantes y aditivos	\$2,850,000.00	\$0.00	\$2,850,000.00	\$225,903.60	\$225,903.60	\$225,903.60	\$225,903.60	\$2,624,096.40
2611	Combustibles, lubricantes y aditivos	\$2,850,000.00	\$0.00	\$2,850,000.00	\$225,903.60	\$225,903.60	\$225,903.60	\$225,903.60	\$2,624,096.40
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL</b>	<b>\$415,000.00</b>	<b>\$0.00</b>	<b>\$415,000.00</b>	<b>\$1,644.21</b>	<b>\$1,644.21</b>	<b>\$1,644.21</b>	<b>\$1,644.21</b>	<b>\$413,355.79</b>
2710	Vestuario y uniformes	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
2711	Vestuario y uniformes	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$280,000.00
2720	Prendas de seguridad y protección personal	\$115,000.00	\$0.00	\$115,000.00	\$1,644.21	\$1,644.21	\$1,644.21	\$1,644.21	\$113,355.79
2721	Prendas de seguridad y protección personal	\$115,000.00	\$0.00	\$115,000.00	\$1,644.21	\$1,644.21	\$1,644.21	\$1,644.21	\$113,355.79
2730	Artículos deportivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2731	Artículos deportivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$830,500.00</b>	<b>\$0.00</b>	<b>\$830,500.00</b>	<b>\$93,914.01</b>	<b>\$93,914.01</b>	<b>\$93,914.01</b>	<b>\$93,914.01</b>	<b>\$736,585.99</b>
2910	Herramientas menores	\$175,000.00	\$0.00	\$175,000.00	\$1,422.25	\$1,422.25	\$1,422.25	\$1,422.25	\$173,577.75
2911	Herramientas menores	\$175,000.00	\$0.00	\$175,000.00	\$1,422.25	\$1,422.25	\$1,422.25	\$1,422.25	\$173,577.75
2930	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2940	Refacciones y accesorios menores de equipo de c	\$45,000.00	\$0.00	\$45,000.00	\$1,681.05	\$1,681.05	\$1,681.05	\$1,681.05	\$43,318.95
2941	Refacciones y accesorios menores de equipo de c	\$45,000.00	\$0.00	\$45,000.00	\$1,681.05	\$1,681.05	\$1,681.05	\$1,681.05	\$43,318.95
2960	Refacciones y accesorios menores de equipo de tr	\$310,500.00	\$0.00	\$310,500.00	\$27,509.41	\$27,509.41	\$27,509.41	\$27,509.41	\$282,990.59
2961	Refacciones y accesorios menores de equipo de tr	\$310,500.00	\$0.00	\$310,500.00	\$27,509.41	\$27,509.41	\$27,509.41	\$27,509.41	\$282,990.59
2980	Refacciones y accesorios menores de maquinaria	\$295,000.00	\$0.00	\$295,000.00	\$63,301.30	\$63,301.30	\$63,301.30	\$63,301.30	\$231,698.70
2981	Refacciones y accesorios menores de maquinaria	\$295,000.00	\$0.00	\$295,000.00	\$63,301.30	\$63,301.30	\$63,301.30	\$63,301.30	\$231,698.70
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$19,270,000.00</b>	<b>-\$5,460.75</b>	<b>\$19,264,539.25</b>	<b>\$1,434,719.53</b>	<b>\$1,434,719.53</b>	<b>\$1,434,719.53</b>	<b>\$1,434,719.53</b>	<b>\$17,829,819.72</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$9,657,000.00</b>	<b>\$0.00</b>	<b>\$9,657,000.00</b>	<b>\$749,305.27</b>	<b>\$749,305.27</b>	<b>\$749,305.27</b>	<b>\$749,305.27</b>	<b>\$8,907,694.73</b>
3110	Energía eléctrica	\$9,530,000.00	\$0.00	\$9,530,000.00	\$741,380.48	\$741,380.48	\$741,380.48	\$741,380.48	\$8,788,619.52
3111	Energía eléctrica	\$9,530,000.00	\$0.00	\$9,530,000.00	\$741,380.48	\$741,380.48	\$741,380.48	\$741,380.48	\$8,788,619.52
3130	Agua	\$30,000.00	\$0.00	\$30,000.00	\$1,307.97	\$1,307.97	\$1,307.97	\$1,307.97	\$28,692.03
3131	Agua	\$30,000.00	\$0.00	\$30,000.00	\$1,307.97	\$1,307.97	\$1,307.97	\$1,307.97	\$28,692.03

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3140	Telefonía tradicional	\$85,000.00	\$0.00	\$85,000.00	\$5,816.83	\$5,816.83	\$5,816.83	\$5,816.83	\$79,183.17
3141	Telefonía tradicional	\$85,000.00	\$0.00	\$85,000.00	\$5,816.83	\$5,816.83	\$5,816.83	\$5,816.83	\$79,183.17
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$799.99	\$799.99	\$799.99	\$799.99	\$11,200.01
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$799.99	\$799.99	\$799.99	\$799.99	\$11,200.01
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,224,500.00</b>	<b>\$0.00</b>	<b>\$1,224,500.00</b>	<b>\$2,714.73</b>	<b>\$2,714.73</b>	<b>\$2,714.73</b>	<b>\$2,714.73</b>	<b>\$1,221,785.27</b>
3210	Arrendamiento de terrenos	\$35,000.00	\$0.00	\$35,000.00	\$2,714.73	\$2,714.73	\$2,714.73	\$2,714.73	\$32,285.27
3211	Arrendamiento de terrenos	\$35,000.00	\$0.00	\$35,000.00	\$2,714.73	\$2,714.73	\$2,714.73	\$2,714.73	\$32,285.27
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	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3251	Arrendamiento de equipo de transporte	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$1,059,500.00	\$0.00	\$1,059,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,059,500.00
3261	Arrendamiento de maquinaria, otros equipos y herr	\$1,059,500.00	\$0.00	\$1,059,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,059,500.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$2,525,000.00</b>	<b>\$0.00</b>	<b>\$2,525,000.00</b>	<b>\$284,346.11</b>	<b>\$284,346.11</b>	<b>\$284,346.11</b>	<b>\$284,346.11</b>	<b>\$2,240,653.89</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$290,000.00	\$0.00	\$290,000.00	\$52,447.57	\$52,447.57	\$52,447.57	\$52,447.57	\$237,552.43
3311	Servicios legales, de contabilidad, auditoría y relac	\$290,000.00	\$0.00	\$290,000.00	\$52,447.57	\$52,447.57	\$52,447.57	\$52,447.57	\$237,552.43
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$225,000.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$225,000.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00
3330	Servicios de consultoría administrativa, procesos, t	\$80,000.00	\$0.00	\$80,000.00	\$6,880.00	\$6,880.00	\$6,880.00	\$6,880.00	\$73,120.00
3332	Servicios en tecnologías de la información	\$80,000.00	\$0.00	\$80,000.00	\$6,880.00	\$6,880.00	\$6,880.00	\$6,880.00	\$73,120.00
3340	Servicios de capacitación	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3341	Servicios de capacitación	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3350	Servicios de investigación científica y desarrollo	\$655,000.00	\$0.00	\$655,000.00	\$62,480.00	\$62,480.00	\$62,480.00	\$62,480.00	\$592,520.00
3351	Servicios de análisis químicos	\$655,000.00	\$0.00	\$655,000.00	\$62,480.00	\$62,480.00	\$62,480.00	\$62,480.00	\$592,520.00
3360	Servicios de apoyo administrativo, traducción, foto	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
3390	Servicios profesionales, científicos y técnicos integ	\$1,200,000.00	\$0.00	\$1,200,000.00	\$162,538.54	\$162,538.54	\$162,538.54	\$162,538.54	\$1,037,461.46
3391	Servicios médicos y similares	\$1,200,000.00	\$0.00	\$1,200,000.00	\$162,538.54	\$162,538.54	\$162,538.54	\$162,538.54	\$1,037,461.46
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$475,000.00</b>	<b>\$416.67</b>	<b>\$475,416.67</b>	<b>\$12,783.86</b>	<b>\$12,783.86</b>	<b>\$12,783.86</b>	<b>\$12,783.86</b>	<b>\$462,632.81</b>
3410	Servicios financieros y bancarios	\$105,000.00	\$0.00	\$105,000.00	\$11,834.86	\$11,834.86	\$11,834.86	\$11,834.86	\$93,165.14
3411	Servicios financieros y bancarios	\$105,000.00	\$0.00	\$105,000.00	\$11,834.86	\$11,834.86	\$11,834.86	\$11,834.86	\$93,165.14
3440	Seguros de responsabilidad patrimonial y fianzas	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$115,000.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00
3450	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
3451	Seguro de bienes patrimoniales	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
3470	Fletes y maniobras	\$85,000.00	\$0.00	\$85,000.00	\$840.00	\$840.00	\$840.00	\$840.00	\$84,160.00
3471	Fletes y maniobras	\$85,000.00	\$0.00	\$85,000.00	\$840.00	\$840.00	\$840.00	\$840.00	\$84,160.00
3480	Comisiones por ventas	\$0.00	\$416.67	\$416.67	\$109.00	\$109.00	\$109.00	\$109.00	\$307.67
3481	Comisiones por ventas	\$0.00	\$416.67	\$416.67	\$109.00	\$109.00	\$109.00	\$109.00	\$307.67
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$2,191,000.00</b>	<b>-\$5,877.42</b>	<b>\$2,185,122.58</b>	<b>\$21,953.28</b>	<b>\$21,953.28</b>	<b>\$21,953.28</b>	<b>\$21,953.28</b>	<b>\$2,163,169.30</b>
3510	Conservación y mantenimiento menor de inmueble	\$750,000.00	\$0.00	\$750,000.00	\$550.00	\$550.00	\$550.00	\$550.00	\$749,450.00
3511	Conservación y mantenimiento menor de inmueble	\$750,000.00	\$0.00	\$750,000.00	\$550.00	\$550.00	\$550.00	\$550.00	\$749,450.00
3520	Instalación, reparación y mantenimiento de mobiliaria	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$0.00	\$30,000.00	\$2,413.80	\$2,413.80	\$2,413.80	\$2,413.80	\$27,586.20
3531	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$0.00	\$30,000.00	\$2,413.80	\$2,413.80	\$2,413.80	\$2,413.80	\$27,586.20
3550	Reparación y mantenimiento de equipo de transpo	\$267,500.00	\$0.00	\$267,500.00	\$10,151.81	\$10,151.81	\$10,151.81	\$10,151.81	\$257,348.19
3551	Reparación y mantenimiento de equipo de transpo	\$267,500.00	\$0.00	\$267,500.00	\$10,151.81	\$10,151.81	\$10,151.81	\$10,151.81	\$257,348.19
3570	Instalación, reparación y mantenimiento de maquir	\$1,117,500.00	-\$5,877.42	\$1,111,622.58	\$8,837.67	\$8,837.67	\$8,837.67	\$8,837.67	\$1,102,784.91
3571	Instalación, reparación y mantenimiento de maquir	\$1,117,500.00	-\$5,877.42	\$1,111,622.58	\$8,837.67	\$8,837.67	\$8,837.67	\$8,837.67	\$1,102,784.91
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$17,241.38</b>	<b>\$17,241.38</b>	<b>\$17,241.38</b>	<b>\$17,241.38</b>	<b>\$258.62</b>
3610	Difusión por radio, televisión y otros medios de me	\$17,500.00	\$0.00	\$17,500.00	\$17,241.38	\$17,241.38	\$17,241.38	\$17,241.38	\$258.62
3611	Difusión por radio, televisión y otros medios de me	\$17,500.00	\$0.00	\$17,500.00	\$17,241.38	\$17,241.38	\$17,241.38	\$17,241.38	\$258.62
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$4,931.25</b>	<b>\$4,931.25</b>	<b>\$4,931.25</b>	<b>\$4,931.25</b>	<b>\$85,068.75</b>
3720	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$1,683.32	\$1,683.32	\$1,683.32	\$1,683.32	\$23,316.68
3721	Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$1,683.32	\$1,683.32	\$1,683.32	\$1,683.32	\$23,316.68
3750	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$3,247.93	\$3,247.93	\$3,247.93	\$3,247.93	\$61,752.07
3751	Viáticos en el país	\$65,000.00	\$0.00	\$65,000.00	\$3,247.93	\$3,247.93	\$3,247.93	\$3,247.93	\$61,752.07
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$270,000.00</b>	<b>\$0.00</b>	<b>\$270,000.00</b>	<b>\$16,375.96</b>	<b>\$16,375.96</b>	<b>\$16,375.96</b>	<b>\$16,375.96</b>	<b>\$253,624.04</b>
3820	Gastos de orden social y cultural	\$270,000.00	\$0.00	\$270,000.00	\$16,375.96	\$16,375.96	\$16,375.96	\$16,375.96	\$253,624.04
3821	Gastos de orden social y cultural	\$270,000.00	\$0.00	\$270,000.00	\$16,375.96	\$16,375.96	\$16,375.96	\$16,375.96	\$253,624.04
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$2,820,000.00</b>	<b>\$0.00</b>	<b>\$2,820,000.00</b>	<b>\$325,067.69</b>	<b>\$325,067.69</b>	<b>\$325,067.69</b>	<b>\$325,067.69</b>	<b>\$2,494,932.31</b>
3910	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$8,620.69	\$8,620.69	\$8,620.69	\$8,620.69	\$91,379.31
3911	Servicios funerarios y de cementerios	\$100,000.00	\$0.00	\$100,000.00	\$8,620.69	\$8,620.69	\$8,620.69	\$8,620.69	\$91,379.31
3920	Impuestos y derechos	\$2,710,000.00	\$0.00	\$2,710,000.00	\$316,447.00	\$316,447.00	\$316,447.00	\$316,447.00	\$2,393,553.00
3921	Derechos de extracción	\$910,000.00	\$0.00	\$910,000.00	\$181,355.00	\$181,355.00	\$181,355.00	\$181,355.00	\$728,645.00
3922	Impuesto sobre nómina	\$850,000.00	\$0.00	\$850,000.00	\$135,092.00	\$135,092.00	\$135,092.00	\$135,092.00	\$714,908.00
3923	Derechos de descargas	\$860,000.00	\$0.00	\$860,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$860,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3924	Otros derechos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3925	Tenencia y canje de placas de vehículos oficiales	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
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
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$3,266,000.00</b>	<b>\$0.00</b>	<b>\$3,266,000.00</b>	<b>\$214,836.20</b>	<b>\$214,836.20</b>	<b>\$214,836.20</b>	<b>\$214,836.20</b>	<b>\$3,051,163.80</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$360,000.00</b>	<b>\$0.00</b>	<b>\$360,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$360,000.00</b>
4450	Ayudas sociales a instituciones sin fines de lucro	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$360,000.00
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$2,906,000.00</b>	<b>\$0.00</b>	<b>\$2,906,000.00</b>	<b>\$214,836.20</b>	<b>\$214,836.20</b>	<b>\$214,836.20</b>	<b>\$214,836.20</b>	<b>\$2,691,163.80</b>
4510	Pensiones	\$206,000.00	\$0.00	\$206,000.00	\$16,088.07	\$16,088.07	\$16,088.07	\$16,088.07	\$189,911.93
4511	Pensiones	\$206,000.00	\$0.00	\$206,000.00	\$16,088.07	\$16,088.07	\$16,088.07	\$16,088.07	\$189,911.93
4520	Jubilaciones	\$2,700,000.00	\$0.00	\$2,700,000.00	\$198,748.13	\$198,748.13	\$198,748.13	\$198,748.13	\$2,501,251.87
4521	Jubilaciones	\$2,700,000.00	\$0.00	\$2,700,000.00	\$198,748.13	\$198,748.13	\$198,748.13	\$198,748.13	\$2,501,251.87
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$1,479,000.00</b>	<b>\$5,877.42</b>	<b>\$1,484,877.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,484,877.42</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$160,000.00</b>
5110	Muebles de oficina y estantería	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5111	Muebles de oficina y estantería	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5120	Muebles, excepto de oficina y estantería	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5121	Muebles, excepto de oficina y estantería	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5150	Equipo de cómputo y de tecnologías de la informac	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5151	Equipo de cómputo y de tecnología de la informaci	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
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
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$38,000.00</b>	<b>\$0.00</b>	<b>\$38,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$38,000.00</b>
5230	Cámaras fotográficas y de video	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
5231	Cámaras fotográficas y de video	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$780,000.00</b>	<b>\$0.00</b>	<b>\$780,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$780,000.00</b>
5410	Vehículos y equipo terrestre	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
5411	Automóviles y camiones	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
5490	Otros equipos de transporte	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5491	Otros equipos de transporte	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$501,000.00</b>	<b>\$5,877.42</b>	<b>\$506,877.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$506,877.42</b>
5610	Maquinaria y equipo agropecuario	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
5611	Maquinaria y equipo agropecuario	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5620	Maquinaria y equipo industrial	\$300,000.00	\$5,877.42	\$305,877.42	\$0.00	\$0.00	\$0.00	\$0.00	\$305,877.42
5621	Maquinaria y equipo industrial	\$300,000.00	\$5,877.42	\$305,877.42	\$0.00	\$0.00	\$0.00	\$0.00	\$305,877.42
5630	Maquinaria y equipo de construcción	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
5631	Maquinaria y equipo de construcción	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
5650	Equipo de comunicación y telecomunicación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5651	Equipo de comunicación y telecomunicación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5690	Otros equipos	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
5691	Otros equipos	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$7,487,200.00</b>	<b>\$0.00</b>	<b>\$7,487,200.00</b>	<b>\$406,851.29</b>	<b>\$406,851.29</b>	<b>\$406,851.29</b>	<b>\$406,851.29</b>	<b>\$7,080,348.71</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$7,487,200.00</b>	<b>-\$33,904.27</b>	<b>\$7,453,295.73</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,453,295.73</b>
6130	Construcción de obras para el abastecimiento de e	\$7,487,200.00	-\$33,904.27	\$7,453,295.73	\$0.00	\$0.00	\$0.00	\$0.00	\$7,453,295.73
6131	Construcción de obras para el abastecimiento de e	\$7,487,200.00	-\$33,904.27	\$7,453,295.73	\$0.00	\$0.00	\$0.00	\$0.00	\$7,453,295.73
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$0.00</b>	<b>\$33,904.27</b>	<b>\$33,904.27</b>	<b>\$406,851.29</b>	<b>\$406,851.29</b>	<b>\$406,851.29</b>	<b>\$406,851.29</b>	<b>-\$372,947.02</b>
6310	Estudios, formulación y evaluación de proyectos pi	\$0.00	\$33,904.27	\$33,904.27	\$406,851.29	\$406,851.29	\$406,851.29	\$406,851.29	-\$372,947.02
6311	Estudios, formulación y evaluación de proyectos pi	\$0.00	\$33,904.27	\$33,904.27	\$406,851.29	\$406,851.29	\$406,851.29	\$406,851.29	-\$372,947.02
<b>Total</b>		<b>\$75,055,794.00</b>	<b>\$0.00</b>	<b>\$75,055,794.00</b>	<b>\$6,129,933.34</b>	<b>\$6,129,933.34</b>	<b>\$6,129,933.34</b>	<b>\$5,956,361.34</b>	<b>\$68,925,860....</b>