

	Ejercicio del Presupuesto		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
	Aprobado	Egresos							
1000 SERVICIOS PERSONALES	\$157,828,722.16	-54,881,888.15		\$152,946,834.01	\$151,599,655.09	\$150,082,304.93	\$147,593,613.89	\$147,593,613.89	\$2,864,529.08
1100 REMUNERACIONES AL PERSONAL DE CARÁCTI	\$90,763,220.30	-53,508,500.00		\$87,254,720.30	\$87,254,720.30	\$86,797,514.54	\$86,797,514.54	\$86,797,514.54	\$457,205.76
1130 Sueldos base al personal permanente	\$90,763,220.30	-53,508,500.00		\$87,254,720.30	\$87,254,720.30	\$86,797,514.54	\$86,797,514.54	\$86,797,514.54	\$457,205.76
1131 Sueldos base al personal permanente	\$90,763,220.30	-53,508,500.00		\$87,254,720.30	\$87,254,720.30	\$86,797,514.54	\$86,797,514.54	\$86,797,514.54	\$457,205.76
1200 Remuneraciones al personal de carácter transic	\$6,070,888.08	\$222,000.00		\$6,292,888.08	\$5,995,473.66	\$5,995,473.66	\$5,995,473.66	\$5,995,473.66	\$297,414.42
1210 Honorarios asimilables a salarios	\$6,070,888.08	\$222,000.00		\$6,292,888.08	\$5,995,473.66	\$5,995,473.66	\$5,995,473.66	\$5,995,473.66	\$297,414.42
1211 Honorarios asimilables a salarios	\$6,070,888.08	\$222,000.00		\$6,292,888.08	\$5,995,473.66	\$5,995,473.66	\$5,995,473.66	\$5,995,473.66	\$297,414.42
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$19,114,852.87	-5813,551.45		\$18,301,301.42	\$18,301,301.42	\$18,114,497.82	\$18,114,497.82	\$18,114,497.82	\$186,803.60
1310 Primas por años de servicio efectivos prestados	\$533,925.60	\$214,448.55		\$748,374.15	\$748,374.15	\$748,374.15	\$748,374.15	\$748,374.15	\$0.00
1311 Prima quinquenal por años de servicios efectivos f	\$533,925.60	\$214,448.55		\$748,374.15	\$748,374.15	\$748,374.15	\$748,374.15	\$748,374.15	\$0.00
1320 Primas de vacaciones, dominical y gratificación de	\$18,580,927.27	-1,028,000.00		\$17,552,927.27	\$17,552,927.27	\$17,366,123.67	\$17,366,123.67	\$17,366,123.67	\$186,803.60
1321 Prima vacacional y dominical	\$1,375,637.26	\$0.00		\$1,375,637.26	\$1,375,637.26	\$1,290,884.47	\$1,290,884.47	\$1,290,884.47	\$84,752.79
1322 Aguinaldo	\$17,205,290.01	-1,028,000.00		\$16,177,290.01	\$16,177,290.01	\$16,075,239.20	\$16,075,239.20	\$16,075,239.20	\$102,050.81
1400 SEGURIDAD SOCIAL	\$24,352,526.67	\$223,053.86		\$24,575,580.53	\$24,575,580.53	\$23,685,476.44	\$23,315,042.74	\$23,315,042.74	\$890,104.09
1410 Aportaciones de seguridad social	\$4,000,000.00	\$223,053.86		\$4,223,053.86	\$4,223,053.86	\$4,223,053.86	\$3,852,620.16	\$3,852,620.16	\$0.00
1411 Cuotas al IMSS por enfermedades y maternidad	\$4,000,000.00	\$223,053.86		\$4,223,053.86	\$4,223,053.86	\$4,223,053.86	\$3,852,620.16	\$3,852,620.16	\$0.00
1420 Aportaciones a fondos de vivienda	\$2,717,670.22	\$0.00		\$2,717,670.22	\$2,717,670.22	\$2,593,343.28	\$2,593,343.28	\$2,593,343.28	\$124,326.94
1421 Cuotas para la vivienda	\$2,717,670.22	\$0.00		\$2,717,670.22	\$2,717,670.22	\$2,593,343.28	\$2,593,343.28	\$2,593,343.28	\$124,326.94
1430 Aportaciones al sistema para el retiro	\$17,634,856.45	\$0.00		\$17,634,856.45	\$17,634,856.45	\$16,869,079.30	\$16,869,079.30	\$16,869,079.30	\$765,777.15
1431 Cuotas a Pensiones	\$15,823,076.30	\$0.00		\$15,823,076.30	\$15,823,076.30	\$15,130,110.96	\$15,130,110.96	\$15,130,110.96	\$692,965.34
1432 Cuotas para el Sistema del Ahorro para el retiro (S	\$1,811,780.15	\$0.00		\$1,811,780.15	\$1,811,780.15	\$1,738,968.34	\$1,738,968.34	\$1,738,968.34	\$72,811.81
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$3,863,194.67	\$0.00		\$3,863,194.67	\$3,003,194.67	\$3,086,003.35	\$967,746.01	\$967,746.01	\$777,191.32
1520 Indemnizaciones	\$700,000.00	\$0.00		\$700,000.00	\$0.00	\$378,785.32	\$378,785.32	\$378,785.32	\$321,214.68
1521 Indemnizaciones	\$700,000.00	\$0.00		\$700,000.00	\$0.00	\$378,785.32	\$378,785.32	\$378,785.32	\$321,214.68
1540 Prestaciones contractuales	\$3,143,194.67	\$0.00		\$3,143,194.67	\$3,003,194.67	\$2,707,218.03	\$588,960.69	\$588,960.69	\$435,976.64
1543 Estimulos al Personal	\$140,000.00	\$0.00		\$140,000.00	\$0.00	\$103,841.05	\$103,841.05	\$103,841.05	\$36,156.95
1548 Sueldos, demás percepciones y Gratificación Anue	\$3,003,194.67	\$0.00		\$3,003,194.67	\$3,003,194.67	\$2,603,376.98	\$485,119.64	\$485,119.64	\$399,817.69
1550 Apoyos a la capacitación de los servidores públicos	\$20,000.00	\$0.00		\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
1551 Apoyos a la capacitación de los servidores público	\$20,000.00	\$0.00		\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
1600 PREVISIONES	\$1,231,678.06	-\$1,041,913.56		\$189,764.50	\$0.00	\$0.00	\$0.00	\$0.00	\$189,764.50
1610 Previsiones de carácter laboral, económica y de se	\$1,231,678.06	-\$1,041,913.56		\$189,764.50	\$0.00	\$0.00	\$0.00	\$0.00	\$189,764.50
1612 Otras medidas de carácter laboral y económicas	\$1,231,678.06	-\$1,041,913.56		\$189,764.50	\$0.00	\$0.00	\$0.00	\$0.00	\$189,764.50
1700 PAGO DE ESTIMULOS A SERVIDORES PUBLICC	\$12,432,361.51	\$37,023.00		\$12,469,384.51	\$12,469,384.51	\$12,403,339.12	\$12,403,339.12	\$12,403,339.12	\$66,045.39
1710 Estimulos	\$12,432,361.51	\$37,023.00		\$12,469,384.51	\$12,469,384.51	\$12,403,339.12	\$12,403,339.12	\$12,403,339.12	\$66,045.39

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1712	Ayuda de Despensa	\$7,924,879.32	\$90,000.00	\$8,014,879.32	\$8,014,879.32	\$8,005,013.40	\$8,005,013.40	\$8,007,635.40	\$9,865.92
1713	Ayuda para pasajes	\$1,035,204.00	\$31,000.00	\$1,066,204.00	\$1,066,204.00	\$1,059,048.00	\$1,059,048.00	\$1,056,426.00	\$7,156.00
1715	Estimulo por el dia del servidor publico	\$3,003,194.68	-\$200,000.00	\$2,803,194.68	\$2,803,194.68	\$2,772,334.67	\$2,772,334.67	\$2,772,334.67	\$30,860.01
1719	Otros estimulos	\$469,083.51	\$116,023.00	\$585,106.51	\$585,106.51	\$566,943.05	\$566,943.05	\$566,943.05	\$18,163.46
2000	MATERIALES Y SUMINISTRO	\$3,273,263.22	\$702,166.48	\$3,975,429.70	\$3,594,647.08	\$3,594,647.08	\$3,564,705.04	\$3,564,705.04	\$380,782.62
2100	Materiales de administracion, emision de docuen	\$801,250.00	\$213,321.00	\$1,014,571.00	\$973,191.70	\$973,191.70	\$971,201.14	\$971,201.14	\$41,379.30
2110	Materiales, utiles y equipos menores de oficina	\$350,000.00	\$192,350.00	\$542,350.00	\$527,921.86	\$527,921.86	\$525,931.30	\$525,931.30	\$14,428.14
2111	Materiales, utiles y equipos menores de oficina	\$350,000.00	\$192,350.00	\$542,350.00	\$527,921.86	\$527,921.86	\$525,931.30	\$525,931.30	\$14,428.14
2140	Materiales, utiles y equipos menores de tecnologia	\$113,000.00	\$21,971.00	\$134,971.00	\$124,502.26	\$124,502.26	\$124,502.26	\$124,502.26	\$10,468.74
2141	Materiales, utiles y equipos menores de tecnologia	\$113,000.00	\$21,971.00	\$134,971.00	\$124,502.26	\$124,502.26	\$124,502.26	\$124,502.26	\$10,468.74
2150	Material impreso e informacion digital	\$80,000.00	\$0.00	\$80,000.00	\$69,954.27	\$69,954.27	\$69,954.27	\$69,954.27	\$10,045.73
2151	Material impreso e informacion digital	\$80,000.00	\$0.00	\$80,000.00	\$69,954.27	\$69,954.27	\$69,954.27	\$69,954.27	\$10,045.73
2160	Material de limpieza	\$198,250.00	\$5,000.00	\$203,250.00	\$196,827.24	\$196,827.24	\$196,827.24	\$196,827.24	\$6,422.76
2161	Material de limpieza	\$198,250.00	\$5,000.00	\$203,250.00	\$196,827.24	\$196,827.24	\$196,827.24	\$196,827.24	\$6,422.76
2170	Materiales y utiles de ensenanza	\$60,000.00	-\$6,000.00	\$54,000.00	\$53,986.07	\$53,986.07	\$53,986.07	\$53,986.07	\$13.93
2171	Materiales y utiles de ensenanza	\$60,000.00	-\$6,000.00	\$54,000.00	\$53,986.07	\$53,986.07	\$53,986.07	\$53,986.07	\$13.93
2200	ALIMENTOS Y UTENSILIOS	\$160,000.00	\$148,500.00	\$308,500.00	\$303,137.66	\$303,137.66	\$303,137.66	\$303,137.66	\$5,362.34
2210	Productos alimenticios para personas	\$150,000.00	\$140,000.00	\$290,000.00	\$287,116.97	\$287,116.97	\$287,116.97	\$287,116.97	\$2,883.03
2212	Productos alimenticios para personas derivado de	\$150,000.00	\$140,000.00	\$290,000.00	\$287,116.97	\$287,116.97	\$287,116.97	\$287,116.97	\$2,883.03
2230	Utensilios para el servicio de alimentacion	\$10,000.00	\$8,500.00	\$18,500.00	\$16,020.69	\$16,020.69	\$16,020.69	\$16,020.69	\$2,479.31
2231	Utensilios para el servicio de alimentacion	\$10,000.00	\$8,500.00	\$18,500.00	\$16,020.69	\$16,020.69	\$16,020.69	\$16,020.69	\$2,479.31
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIOI	\$451,263.22	\$217,035.08	\$668,298.30	\$536,053.99	\$536,053.99	\$536,053.99	\$536,053.99	\$132,244.31
2410	Productos minerales no metalicos	\$5,000.00	-\$500.00	\$4,500.00	\$29.98	\$29.98	\$29.98	\$29.98	\$4,470.02
2411	Productos minerales no metalicos	\$5,000.00	-\$500.00	\$4,500.00	\$29.98	\$29.98	\$29.98	\$29.98	\$4,470.02
2420	Cemento y productos de concreto	\$35,000.00	-\$3,500.00	\$31,500.00	\$29,140.32	\$29,140.32	\$29,140.32	\$29,140.32	\$2,359.68
2421	Cemento y productos de concreto	\$35,000.00	-\$3,500.00	\$31,500.00	\$29,140.32	\$29,140.32	\$29,140.32	\$29,140.32	\$2,359.68
2430	Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$18,787.67	\$18,787.67	\$18,787.67	\$18,787.67	\$21,212.33
2431	Cal, yeso y productos de yeso	\$40,000.00	\$0.00	\$40,000.00	\$18,787.67	\$18,787.67	\$18,787.67	\$18,787.67	\$21,212.33
2440	Madera y productos de madera	\$30,000.00	\$12,000.00	\$42,000.00	\$35,712.46	\$35,712.46	\$35,712.46	\$35,712.46	\$6,287.54
2441	Madera y productos de madera	\$30,000.00	\$12,000.00	\$42,000.00	\$35,712.46	\$35,712.46	\$35,712.46	\$35,712.46	\$6,287.54
2450	Vidrio y productos de vidrio	\$35,000.00	-\$3,500.00	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,500.00
2451	Vidrio y productos de vidrio	\$35,000.00	-\$3,500.00	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,500.00
2460	Material electrico y electronico	\$15,000.00	\$94,000.00	\$109,000.00	\$105,564.04	\$105,564.04	\$105,564.04	\$105,564.04	\$3,435.96
2461	Material electrico y electronico	\$15,000.00	\$94,000.00	\$109,000.00	\$105,564.04	\$105,564.04	\$105,564.04	\$105,564.04	\$3,435.96

	Ejercicio del Presupuesto		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devergado	Egresos Ejercido	Pagado	Subejercicio
	Aprobado	Egresos							
2470		\$24,774.88	\$90,000.00	\$114,774.88	\$85,892.68	\$85,892.68	\$85,892.68	\$85,892.68	\$28,882.20
2471	Articulos metalicos para la construccion	\$24,774.88	\$90,000.00	\$114,774.88	\$85,892.68	\$85,892.68	\$85,892.68	\$85,892.68	\$28,882.20
2480	Articulos metalicos para la construccion	\$24,774.88	\$90,000.00	\$114,774.88	\$85,892.68	\$85,892.68	\$85,892.68	\$85,892.68	\$28,882.20
2481	Materiales complementarios	\$36,488.34	\$41,535.08	\$78,023.42	\$52,421.10	\$52,421.10	\$52,421.10	\$52,421.10	\$25,602.32
2490	Materiales complementarios	\$36,488.34	\$41,535.08	\$78,023.42	\$52,421.10	\$52,421.10	\$52,421.10	\$52,421.10	\$25,602.32
2491	Otros materiales y articulos de construccion y repa	\$230,000.00	-\$13,000.00	\$217,000.00	\$208,505.74	\$208,505.74	\$208,505.74	\$208,505.74	\$8,494.26
2500	Otros materiales y articulos de construccion y repa	\$230,000.00	-\$13,000.00	\$217,000.00	\$208,505.74	\$208,505.74	\$208,505.74	\$208,505.74	\$8,494.26
2520	Productos quimicos, farmaceuticos y de laborat	\$36,000.00	\$24,000.00	\$60,000.00	\$25,996.68	\$25,996.68	\$25,996.68	\$25,996.68	\$34,003.32
2521	Fertilizantes, pesticidas y otros agroquimicos	\$10,000.00	-\$1,000.00	\$9,000.00	\$360.50	\$360.50	\$360.50	\$360.50	\$8,639.50
2530	Fertilizantes, pesticidas y otros agroquimicos	\$10,000.00	-\$1,000.00	\$9,000.00	\$360.50	\$360.50	\$360.50	\$360.50	\$8,639.50
2531	Medicinas y productos farmaceuticos	\$3,000.00	\$10,000.00	\$13,000.00	\$5,076.52	\$5,076.52	\$5,076.52	\$5,076.52	\$7,923.48
2540	Medicinas y productos farmaceuticos	\$3,000.00	\$10,000.00	\$13,000.00	\$5,076.52	\$5,076.52	\$5,076.52	\$5,076.52	\$7,923.48
2541	Medicinas y productos farmaceuticos	\$3,000.00	\$10,000.00	\$13,000.00	\$5,076.52	\$5,076.52	\$5,076.52	\$5,076.52	\$7,923.48
2544	Materiales, accesorios y suministros medicos	\$15,000.00	\$8,500.00	\$23,500.00	\$10,080.85	\$10,080.85	\$10,080.85	\$10,080.85	\$13,419.15
2560	Materiales, accesorios y suministros medicos	\$15,000.00	\$8,500.00	\$23,500.00	\$10,080.85	\$10,080.85	\$10,080.85	\$10,080.85	\$13,419.15
2561	Fibras sinteticas, hules, plasticos y derivados	\$8,000.00	\$3,000.00	\$11,000.00	\$10,478.81	\$10,478.81	\$10,478.81	\$10,478.81	\$521.19
2566	Fibras sinteticas, hules, plasticos y derivados	\$8,000.00	\$3,000.00	\$11,000.00	\$10,478.81	\$10,478.81	\$10,478.81	\$10,478.81	\$521.19
2590	Otros productos quimicos	\$8,000.00	\$3,000.00	\$11,000.00	\$10,478.81	\$10,478.81	\$10,478.81	\$10,478.81	\$521.19
2591	Otros productos quimicos	\$8,000.00	\$3,000.00	\$11,000.00	\$10,478.81	\$10,478.81	\$10,478.81	\$10,478.81	\$521.19
2600	Otros productos quimicos	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,250,000.00	-\$125,000.00	\$1,125,000.00	\$1,053,947.82	\$1,053,947.82	\$1,053,947.82	\$1,053,947.82	\$71,052.18
2612	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,250,000.00	-\$125,000.00	\$1,125,000.00	\$1,053,947.82	\$1,053,947.82	\$1,053,947.82	\$1,053,947.82	\$71,052.18
2700	Combustibles, lubricantes y aditivos para vehiculo:	\$1,250,000.00	-\$125,000.00	\$1,125,000.00	\$1,053,947.82	\$1,053,947.82	\$1,053,947.82	\$1,053,947.82	\$71,052.18
2710	VESTUARIO, BLANCOS, PRENDAS DE PROTECI	\$77,750.00	\$80,251.05	\$158,001.05	\$135,766.41	\$135,766.41	\$135,766.41	\$135,766.41	\$22,234.64
2711	Vestuario y uniformes	\$60,000.00	\$35,700.00	\$95,700.00	\$95,473.80	\$95,473.80	\$95,473.80	\$95,473.80	\$226.20
2720	Vestuario y uniformes	\$60,000.00	\$35,700.00	\$95,700.00	\$95,473.80	\$95,473.80	\$95,473.80	\$95,473.80	\$226.20
2721	Prendas de seguridad y proteccion personal	\$2,750.00	\$37,051.05	\$39,801.05	\$39,754.83	\$39,754.83	\$39,754.83	\$39,754.83	\$46.22
2740	Prendas de seguridad y proteccion personal	\$2,750.00	\$37,051.05	\$39,801.05	\$39,754.83	\$39,754.83	\$39,754.83	\$39,754.83	\$46.22
2741	Productos textiles	\$15,000.00	\$1,500.00	\$16,500.00	\$537.78	\$537.78	\$537.78	\$537.78	\$15,962.22
2750	Productos textiles	\$15,000.00	\$1,500.00	\$16,500.00	\$537.78	\$537.78	\$537.78	\$537.78	\$15,962.22
2751	Blancos y otros productos textiles,excepto prendas	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2900	Blancos y otros productos textiles, excepto prenda	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2910	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$497,000.00	\$144,059.35	\$641,059.35	\$566,552.82	\$566,552.82	\$538,601.34	\$538,601.34	\$74,506.53
2911	Herramientas menores	\$7,000.00	\$25,000.00	\$32,000.00	\$31,705.47	\$31,705.47	\$31,705.47	\$31,705.47	\$294.53
2920	Herramientas menores	\$7,000.00	\$25,000.00	\$32,000.00	\$31,705.47	\$31,705.47	\$31,705.47	\$31,705.47	\$294.53
2921	Relaciones y accesorios menores de edificios	\$40,000.00	\$4,779.00	\$44,779.00	\$43,714.53	\$43,714.53	\$43,714.53	\$43,714.53	\$1,064.47
2921	Relaciones y accesorios menores de edificios	\$40,000.00	\$4,779.00	\$44,779.00	\$43,714.53	\$43,714.53	\$43,714.53	\$43,714.53	\$1,064.47

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2930	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$0.00	\$50,000.00	\$3,837.93	\$3,837.93	\$3,837.93	\$3,837.93	\$46,162.07
2931	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$0.00	\$50,000.00	\$3,837.93	\$3,837.93	\$3,837.93	\$3,837.93	\$46,162.07
2940	Refacciones y accesorios menores de equipo de c	\$100,000.00	-\$10,000.00	\$90,000.00	\$63,542.68	\$63,542.68	\$63,542.68	\$63,542.68	\$26,457.32
2941	Refacciones y accesorios menores de equipo de c	\$100,000.00	-\$10,000.00	\$90,000.00	\$63,542.68	\$63,542.68	\$63,542.68	\$63,542.68	\$26,457.32
2960	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$115,280.35	\$415,280.35	\$415,073.40	\$395,800.73	\$395,800.73	\$395,800.73	\$206.95
2961	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$115,280.35	\$415,280.35	\$415,073.40	\$415,073.40	\$395,800.73	\$395,800.73	\$206.95
2990	Refacciones y accesorios menores de otros bienes;	\$0.00	\$9,000.00	\$9,000.00	\$8,678.81	\$8,678.81	\$0.00	\$0.00	\$321.19
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$9,000.00	\$9,000.00	\$8,678.81	\$8,678.81	\$0.00	\$0.00	\$321.19
3000	SERVICIOS GENERALES	\$11,554,018.67	-\$937,326.51	\$10,616,692.16	\$6,889,939.78	\$6,889,939.78	\$6,575,270.95	\$6,575,270.95	\$3,726,752.38
3100	SERVICIOS BÁSICOS	\$1,544,000.00	\$186,000.00	\$1,730,000.00	\$1,363,951.02	\$1,363,951.02	\$1,292,113.02	\$1,292,113.02	\$366,048.98
3110	Energía eléctrica	\$700,000.00	-\$70,000.00	\$630,000.00	\$615,158.00	\$615,158.00	\$563,009.00	\$563,009.00	\$14,842.00
3111	Servicio de energía eléctrica	\$700,000.00	-\$70,000.00	\$630,000.00	\$615,158.00	\$615,158.00	\$563,009.00	\$563,009.00	\$14,842.00
3130	Agua	\$200,000.00	\$200,000.00	\$400,000.00	\$170,700.28	\$170,700.28	\$153,257.28	\$153,257.28	\$229,299.72
3131	Servicios de Agua	\$200,000.00	\$200,000.00	\$400,000.00	\$170,700.28	\$170,700.28	\$153,257.28	\$153,257.28	\$229,299.72
3140	Telefonia Tradicional	\$336,000.00	\$48,000.00	\$384,000.00	\$383,825.27	\$383,825.27	\$383,825.27	\$383,825.27	\$174.73
3141	Servicio Telefonico tradicional	\$336,000.00	\$48,000.00	\$384,000.00	\$383,825.27	\$383,825.27	\$383,825.27	\$383,825.27	\$174.73
3150	Telefonia celular	\$8,000.00	\$8,000.00	\$16,000.00	\$13,564.00	\$13,564.00	\$12,517.00	\$12,517.00	\$2,436.00
3151	Servicio de Telefonía celular	\$8,000.00	\$8,000.00	\$16,000.00	\$13,564.00	\$13,564.00	\$12,517.00	\$12,517.00	\$2,436.00
3160	Servicios de telecomunicaciones y satélites	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3161	Servicios de telecomunicaciones y satélites	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3170	Servicios de acceso a Internet, redes y procesamir	\$180,000.00	\$0.00	\$180,000.00	\$121,566.08	\$121,566.08	\$120,367.08	\$120,367.08	\$58,433.92
3171	Servicios de acceso a Internet, redes y procesamir	\$180,000.00	\$0.00	\$180,000.00	\$121,566.08	\$121,566.08	\$120,367.08	\$120,367.08	\$58,433.92
3180	Servicio postal	\$90,000.00	\$0.00	\$90,000.00	\$59,137.39	\$59,137.39	\$59,137.39	\$59,137.39	\$30,862.61
3181	Servicio postal	\$90,000.00	\$0.00	\$90,000.00	\$59,137.39	\$59,137.39	\$59,137.39	\$59,137.39	\$30,862.61
3200	SERVICIOS DE ARRENDAMIENTO	\$1,508,000.00	\$359,089.57	\$1,867,089.57	\$1,807,729.24	\$1,807,729.24	\$1,807,729.24	\$1,807,729.24	\$59,360.33
3220	Arrendamiento de edificios	\$1,200,000.00	\$0.00	\$1,200,000.00	\$1,189,783.52	\$1,189,783.52	\$1,189,783.52	\$1,189,783.52	\$10,216.48
3221	Arrendamiento de edificios	\$1,200,000.00	\$0.00	\$1,200,000.00	\$1,189,783.52	\$1,189,783.52	\$1,189,783.52	\$1,189,783.52	\$10,216.48
3230	Arrendamiento de mobiliario y equipo de administr.	\$290,000.00	\$321,500.00	\$611,500.00	\$565,039.14	\$565,039.14	\$565,039.14	\$565,039.14	\$46,460.86
3232	Arrendamiento de equipo y bienes informáticos	\$290,000.00	\$321,500.00	\$611,500.00	\$565,039.14	\$565,039.14	\$565,039.14	\$565,039.14	\$46,460.86
3270	Arrendamiento de activos intangibles	\$18,000.00	\$37,589.57	\$55,589.57	\$52,906.58	\$52,906.58	\$52,906.58	\$52,906.58	\$2,682.99
3271	Arrendamiento de activos intangibles	\$18,000.00	\$37,589.57	\$55,589.57	\$52,906.58	\$52,906.58	\$52,906.58	\$52,906.58	\$2,682.99
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$771,760.00	\$309,811.01	\$1,081,571.01	\$750,941.32	\$750,941.32	\$720,477.30	\$720,477.30	\$330,629.69
3310	Servicios legales, de contabilidad, auditoría y relac	\$210,000.00	\$12,729.01	\$222,729.01	\$171,585.00	\$171,585.00	\$171,585.00	\$171,585.00	\$51,144.01
3311	Servicios legales, de contabilidad, auditoría y relac	\$210,000.00	\$12,729.01	\$222,729.01	\$171,585.00	\$171,585.00	\$171,585.00	\$171,585.00	\$51,144.01


	Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3330	Servicios de consultoría administrativa, procesos, i	\$5,000.00	\$45,000.00	\$50,000.00	\$44,660.02	\$44,660.02	\$44,660.02	\$44,660.02	\$5,339.98
3331	Servicios de consultoría administrativa, procesos, i	\$5,000.00	\$45,000.00	\$50,000.00	\$44,660.02	\$44,660.02	\$44,660.02	\$44,660.02	\$5,339.98
3340	Servicios de capacitación	\$120,000.00	-\$12,000.00	\$108,000.00	\$52,260.00	\$52,260.00	\$52,260.00	\$52,260.00	\$55,740.00
3341	Servicios de capacitación	\$120,000.00	-\$12,000.00	\$108,000.00	\$52,260.00	\$52,260.00	\$52,260.00	\$52,260.00	\$55,740.00
3360	Servicios de apoyo administrativo, traducción, foto	\$0.00	\$252,082.00	\$252,082.00	\$202,108.28	\$202,108.28	\$201,644.28	\$201,644.28	\$49,973.72
3362	Servicio de impresión de documentos y papelería	\$0.00	\$50,000.00	\$50,000.00	\$32,239.16	\$32,239.16	\$31,775.16	\$31,775.16	\$17,760.84
3363	Servicios de impresión de material informativo diri	\$0.00	\$199,000.00	\$199,000.00	\$166,787.12	\$166,787.12	\$166,787.12	\$166,787.12	\$32,212.88
3365	Información en medios masivos derivada de la ope	\$0.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$3,082.00	\$0.00
3380	Servicios de vigilancia	\$380,000.00	-\$38,000.00	\$342,000.00	\$250,328.00	\$250,328.00	\$250,328.00	\$250,328.00	\$91,672.00
3381	Servicios de vigilancia	\$380,000.00	-\$38,000.00	\$342,000.00	\$250,328.00	\$250,328.00	\$250,328.00	\$250,328.00	\$91,672.00
3390	Servicios profesionales, científicos y técnicos inte	\$56,760.00	\$50,000.00	\$106,760.00	\$30,000.02	\$30,000.02	\$0.00	\$0.00	\$76,759.98
3391	Servicios profesionales, científicos y técnicos integ	\$56,760.00	\$50,000.00	\$106,760.00	\$30,000.02	\$30,000.02	\$0.00	\$0.00	\$76,759.98
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$450,000.00	\$255,190.37	\$705,190.37	\$582,614.76	\$582,614.76	\$582,614.76	\$582,614.76	\$122,575.61
3410	Servicios financieros y bancarios	\$130,000.00	-\$12,809.63	\$117,190.37	\$26,508.61	\$26,508.61	\$26,508.61	\$26,508.61	\$90,681.76
3411	Servicios financieros y bancarios	\$130,000.00	-\$12,809.63	\$117,190.37	\$26,508.61	\$26,508.61	\$26,508.61	\$26,508.61	\$90,681.76
3450	Seguro de bienes patrimoniales	\$320,000.00	\$256,000.00	\$576,000.00	\$556,106.15	\$556,106.15	\$556,106.15	\$556,106.15	\$19,893.85
3451	Seguro de bienes patrimoniales	\$320,000.00	\$256,000.00	\$576,000.00	\$556,106.15	\$556,106.15	\$556,106.15	\$556,106.15	\$19,893.85
3470	Fletes y maniobras	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3471	Fletes y maniobras	\$0.00	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,876,495.75	-\$2,753,359.72	\$1,123,136.03	\$944,341.86	\$944,341.86	\$795,510.57	\$795,510.57	\$178,794.17
3510	Conservación y mantenimiento menor de inmueble	\$700,000.00	-\$421,359.72	\$278,640.28	\$278,640.28	\$278,640.28	\$278,640.28	\$278,640.28	\$0.00
3511	Mantenimiento y conservación de inmuebles para i	\$700,000.00	-\$421,359.72	\$278,640.28	\$278,640.28	\$278,640.28	\$278,640.28	\$278,640.28	\$0.00
3520	Instalación, reparación y mantenimiento de mobili	\$7,224.12	\$0.00	\$7,224.12	\$569.00	\$569.00	\$569.00	\$569.00	\$6,655.12
3521	Mantenimiento y conservación de mobiliario y equi	\$7,224.12	\$0.00	\$7,224.12	\$569.00	\$569.00	\$569.00	\$569.00	\$6,655.12
3530	Instalación, reparación y mantenimiento de equipo	\$2,400,000.00	-\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$2,400,000.00	-\$2,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$350,000.00	\$6,000.00	\$356,000.00	\$355,305.08	\$355,305.08	\$213,990.59	\$213,990.59	\$694.92
3551	Mantenimiento y conservación de vehículos terresi	\$350,000.00	\$6,000.00	\$356,000.00	\$355,305.08	\$355,305.08	\$213,990.59	\$213,990.59	\$694.92
3570	Instalación, reparación y mantenimiento de maquir	\$300,000.00	-\$30,000.00	\$270,000.00	\$112,281.85	\$112,281.85	\$112,281.85	\$112,281.85	\$157,718.15
3571	Instalación, reparación y mantenimiento de maquir	\$300,000.00	-\$30,000.00	\$270,000.00	\$112,281.85	\$112,281.85	\$112,281.85	\$112,281.85	\$157,718.15
3580	Servicios de limpieza y manejo de desechos	\$89,400.00	\$92,000.00	\$181,400.00	\$178,057.65	\$178,057.65	\$170,540.85	\$170,540.85	\$3,342.35
3581	Servicios de limpieza y manejo de desechos	\$89,400.00	\$92,000.00	\$181,400.00	\$178,057.65	\$178,057.65	\$170,540.85	\$170,540.85	\$3,342.35
3590	Servicios de jardinería y fumigación	\$29,871.63	\$0.00	\$29,871.63	\$19,488.00	\$19,488.00	\$19,488.00	\$19,488.00	\$10,383.63
3591	Servicios de jardinería y fumigación	\$29,871.63	\$0.00	\$29,871.63	\$19,488.00	\$19,488.00	\$19,488.00	\$19,488.00	\$10,383.63

	Ejercicio del Presupuesto	Egresos	Ampliaciones /	Egresos	Egresos	Egresos	Egresos	Egresos	Pagado	Subejercicio
		Aprobado	(Reducciones)	Modificado	Comprometido	Devengado	Ejercido			
3700	Servicios de traslados y viáticos	\$415,142.63	\$387,372.96	\$802,515.59	\$758,912.92	\$758,912.92	\$758,912.92	\$758,912.92	\$758,912.92	\$43,602.67
3710	Pasajes aéreos	\$95,000.00	\$57,870.00	\$152,870.00	\$137,782.48	\$137,782.48	\$137,782.48	\$137,782.48	\$137,782.48	\$15,087.52
3711	Pasajes aéreos nacionales	\$70,000.00	\$0.00	\$70,000.00	\$55,270.56	\$55,270.56	\$55,270.56	\$55,270.56	\$55,270.56	\$14,729.44
3712	Pasajes Aereos Internacionales	\$25,000.00	\$57,870.00	\$82,870.00	\$82,511.92	\$82,511.92	\$82,511.92	\$82,511.92	\$82,511.92	\$358.08
3720	Pasajes terrestres	\$35,000.00	\$0.00	\$35,000.00	\$17,715.87	\$17,715.87	\$17,715.87	\$17,715.87	\$17,715.87	\$17,284.13
3721	Pasajes terrestres nacionales	\$35,000.00	\$0.00	\$35,000.00	\$17,715.87	\$17,715.87	\$17,715.87	\$17,715.87	\$17,715.87	\$17,284.13
3750	Váticos en el país	\$194,586.95	\$136,834.96	\$331,421.91	\$323,706.18	\$323,706.18	\$323,706.18	\$323,706.18	\$323,706.18	\$7,715.73
3751	Váticos en el país	\$194,586.95	\$136,834.96	\$331,421.91	\$323,706.18	\$323,706.18	\$323,706.18	\$323,706.18	\$323,706.18	\$7,715.73
3760	Váticos en el extranjero	\$50,000.00	\$120,647.00	\$170,647.00	\$167,131.80	\$167,131.80	\$167,131.80	\$167,131.80	\$167,131.80	\$3,515.20
3761	Váticos en el extranjero	\$50,000.00	\$120,647.00	\$170,647.00	\$167,131.80	\$167,131.80	\$167,131.80	\$167,131.80	\$167,131.80	\$3,515.20
3790	Otros servicios de traslado y hospedaje	\$40,555.68	\$72,021.00	\$112,576.68	\$112,576.59	\$112,576.59	\$112,576.59	\$112,576.59	\$112,576.59	\$0.09
3791	Otros servicios de traslado y hospedaje	\$40,555.68	\$72,021.00	\$112,576.68	\$112,576.59	\$112,576.59	\$112,576.59	\$112,576.59	\$112,576.59	\$0.09
3800	SERVICIOS OFICIALES	\$160,000.00	\$150,390.00	\$310,390.00	\$297,772.88	\$297,772.88	\$297,772.88	\$297,772.88	\$297,772.88	\$12,617.12
3820	Gastos de orden social y cultural	\$150,000.00	\$146,700.00	\$296,700.00	\$293,774.88	\$293,774.88	\$293,774.88	\$293,774.88	\$293,774.88	\$2,925.12
3821	Gastos de orden social	\$150,000.00	\$46,700.00	\$196,700.00	\$196,682.88	\$196,682.88	\$196,682.88	\$196,682.88	\$196,682.88	\$17.12
3822	Gastos de orden cultural	\$0.00	\$100,000.00	\$100,000.00	\$97,092.00	\$97,092.00	\$97,092.00	\$97,092.00	\$97,092.00	\$2,908.00
3850	Gastos de representación	\$10,000.00	\$3,690.00	\$13,690.00	\$3,998.00	\$3,998.00	\$3,998.00	\$3,998.00	\$3,998.00	\$9,692.00
3851	Gastos de representación	\$10,000.00	\$3,690.00	\$13,690.00	\$3,998.00	\$3,998.00	\$3,998.00	\$3,998.00	\$3,998.00	\$9,692.00
3900	OTROS SERVICIOS GENERALES	\$2,828,620.29	\$168,179.30	\$2,996,799.59	\$383,675.78	\$383,675.78	\$383,675.78	\$383,675.78	\$383,675.78	\$2,613,123.81
3920	Impuestos y derechos	\$92,120.29	\$45,959.19	\$138,079.48	\$133,752.00	\$133,752.00	\$133,752.00	\$133,752.00	\$133,752.00	\$4,327.48
3921	Otros impuestos y derechos	\$92,120.29	\$45,959.19	\$138,079.48	\$133,752.00	\$133,752.00	\$133,752.00	\$133,752.00	\$133,752.00	\$4,327.48
3940	Sentencias y resoluciones judiciales	\$2,736,500.00	\$122,220.11	\$2,858,720.11	\$249,923.78	\$249,923.78	\$249,923.78	\$249,923.78	\$249,923.78	\$2,608,796.33
3941	Sentencias y resoluciones por autoridad competente	\$1,600,000.00	\$122,220.11	\$1,722,220.11	\$249,923.78	\$249,923.78	\$249,923.78	\$249,923.78	\$249,923.78	\$1,472,296.33
3943	Responsabilidad Patrimonial	\$1,136,500.00	\$0.00	\$1,136,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,136,500.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$0.00	\$115,000.00	\$115,000.00	\$40,864.97	\$40,864.97	\$40,864.97	\$40,864.97	\$40,864.97	\$74,135.03
4400	AYUDAS SOCIALES	\$0.00	\$115,000.00	\$115,000.00	\$40,864.97	\$40,864.97	\$40,864.97	\$40,864.97	\$40,864.97	\$74,135.03
4410	Ayudas sociales a personas	\$0.00	\$100,000.00	\$100,000.00	\$25,864.97	\$25,864.97	\$25,864.97	\$25,864.97	\$25,864.97	\$74,135.03
4412	Ayudas para gastos por servicios de traslado de p.	\$0.00	\$100,000.00	\$100,000.00	\$25,864.97	\$25,864.97	\$25,864.97	\$25,864.97	\$25,864.97	\$74,135.03
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$2,028,000.00	\$50,490.45	\$2,078,490.45	\$1,633,151.76	\$1,633,151.76	\$1,633,151.76	\$1,633,151.76	\$1,584,012.41	\$445,338.69
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$560,000.00	\$210,649.10	\$770,649.10	\$603,524.09	\$603,524.09	\$603,524.09	\$603,524.09	\$554,384.74	\$167,125.01
5110	Muebles de oficina y estantería	\$100,000.00	\$80,000.00	\$180,000.00	\$87,895.80	\$87,895.80	\$87,895.80	\$87,895.80	\$87,895.80	\$92,104.20
5111	Muebles de oficina y estantería	\$100,000.00	\$80,000.00	\$180,000.00	\$87,895.80	\$87,895.80	\$87,895.80	\$87,895.80	\$87,895.80	\$92,104.20

	Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5150	Equipos de cómputo y de tecnologías de la inform:	\$400,000.00	\$121,649.10	\$521,649.10	\$474,135.69	\$474,135.69	\$424,996.34	\$424,996.34	\$47,513.41
5151	Equipo de cómputo y de tecnología de la informaci	\$400,000.00	\$121,649.10	\$521,649.10	\$474,135.69	\$474,135.69	\$424,996.34	\$424,996.34	\$47,513.41
5190	Otro mobiliario y equipo de administración	\$60,000.00	\$9,000.00	\$69,000.00	\$41,492.60	\$41,492.60	\$41,492.60	\$41,492.60	\$27,507.40
5191	Otros mobiliarios y equipos de administración	\$60,000.00	\$9,000.00	\$69,000.00	\$41,492.60	\$41,492.60	\$41,492.60	\$41,492.60	\$27,507.40
5400	VEHICULOS Y EQUIPO DE TRANSPORTE	\$718,000.00	\$95,800.00	\$813,800.00	\$699,480.00	\$699,480.00	\$699,480.00	\$699,480.00	\$114,320.00
5410	Automóviles y Equipo Terrestre	\$718,000.00	\$95,800.00	\$813,800.00	\$699,480.00	\$699,480.00	\$699,480.00	\$699,480.00	\$114,320.00
5412	Vehículos y equipo terrestres, destinados a servici	\$718,000.00	\$95,800.00	\$813,800.00	\$699,480.00	\$699,480.00	\$699,480.00	\$699,480.00	\$114,320.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$400,000.00	-\$243,958.65	\$156,041.35	\$72,511.67	\$72,511.67	\$72,511.67	\$72,511.67	\$83,529.68
5640	Sistemas de aire acondicionado, calefacción y de i	\$0.00	\$50,000.00	\$50,000.00	\$46,561.12	\$46,561.12	\$46,561.12	\$46,561.12	\$3,438.88
5641	Sistemas de aire acondicionado, calefacción y de i	\$0.00	\$50,000.00	\$50,000.00	\$46,561.12	\$46,561.12	\$46,561.12	\$46,561.12	\$3,438.88
5660	Equipos de generación eléctrica, aparatos y acces	\$400,000.00	-\$387,818.65	\$12,181.35	\$12,181.35	\$12,181.35	\$12,181.35	\$12,181.35	\$0.00
5661	Equipos de generación eléctrica, aparatos y acces	\$400,000.00	-\$387,818.65	\$12,181.35	\$12,181.35	\$12,181.35	\$12,181.35	\$12,181.35	\$0.00
5670	Herramientas y máquinas-herramientas	\$0.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$0.00
5672	Refacciones y accesorios mayores	\$0.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$9,860.00	\$0.00
5690	Otros equipos	\$0.00	\$84,000.00	\$84,000.00	\$3,909.20	\$3,909.20	\$3,909.20	\$3,909.20	\$80,090.80
5694	Maquinaria y equipo diverso	\$0.00	\$84,000.00	\$84,000.00	\$3,909.20	\$3,909.20	\$3,909.20	\$3,909.20	\$80,090.80
5900	ACTIVOS INTANGIBLES	\$350,000.00	-\$12,000.00	\$338,000.00	\$257,636.00	\$257,636.00	\$257,636.00	\$257,636.00	\$80,364.00
5970	Licencias informáticas e intelectuales	\$350,000.00	-\$12,000.00	\$338,000.00	\$257,636.00	\$257,636.00	\$257,636.00	\$257,636.00	\$80,364.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$350,000.00	-\$12,000.00	\$338,000.00	\$257,636.00	\$257,636.00	\$257,636.00	\$257,636.00	\$80,364.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$6,700,000.00	\$6,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,700,000.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$6,700,000.00	\$6,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,700,000.00
6220	Edificación no habitacional	\$0.00	\$6,700,000.00	\$6,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,700,000.00
6222	Edificación de inmuebles comerciales, institucional	\$0.00	\$6,700,000.00	\$6,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,700,000.00
Total		\$174,684,004.05	\$1,748,442.27	\$176,432,446.32	\$163,758,258.68	\$162,240,908.52	\$159,358,467.26	\$159,358,467.26	\$14,191,537.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
---------------------------	------------------	------------------------------	--------------------	----------------------	-------------------	------------------	--------	--------------


MARTHA VERÓNICA QUIJARRE BRISEÑO
DIRECTORA ADMINISTRATIVA


LUIS JESÚS AGUILAR PINEDA
JEFE ESPECIALIZADO CONTABILIDAD

