

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$176,181,356.39	-\$210,697.74	\$175,970,658.65	\$146,520,392.38	\$146,520,392.38	\$146,520,392.38	\$146,520,392.38	\$29,450,266.27
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$63,502,871.04	-\$2,795,978.02	\$60,706,893.02	\$58,040,077.37	\$58,040,077.37	\$58,040,077.37	\$58,040,077.37	\$2,666,815.65
1130	Sueldos base al personal permanente	\$63,502,871.04	-\$2,795,978.02	\$60,706,893.02	\$58,040,077.37	\$58,040,077.37	\$58,040,077.37	\$58,040,077.37	\$2,666,815.65
1131	Sueldos base al personal de confianza	\$2,048,000.00	-\$125,044.37	\$1,922,955.63	\$1,492,118.25	\$1,492,118.25	\$1,492,118.25	\$1,492,118.25	\$430,837.38
1132	Sueldos al personal de base	\$60,454,871.04	-\$2,744,267.02	\$57,710,604.02	\$56,208,049.52	\$56,208,049.52	\$56,208,049.52	\$56,208,049.52	\$1,502,554.50
1133	Vida cara	\$1,000,000.00	\$0.00	\$1,000,000.00	\$317,920.00	\$317,920.00	\$317,920.00	\$317,920.00	\$682,080.00
1135	Complemento sueldo base confianza	\$0.00	\$73,333.37	\$73,333.37	\$21,989.60	\$21,989.60	\$21,989.60	\$21,989.60	\$51,343.77
1200	Remuneraciones al personal de carácter transitorio	\$4,270,485.35	-\$1,278,154.13	\$2,992,331.22	\$2,326,916.53	\$2,326,916.53	\$2,326,916.53	\$2,326,916.53	\$665,414.69
1210	Honorarios asimilables a salarios	\$230,000.00	\$0.00	\$230,000.00	\$97,486.20	\$97,486.20	\$97,486.20	\$97,486.20	\$132,513.80
1211	Honorarios asimilables a salarios	\$230,000.00	\$0.00	\$230,000.00	\$97,486.20	\$97,486.20	\$97,486.20	\$97,486.20	\$132,513.80
1220	Sueldos base al personal eventual	\$4,040,485.35	-\$1,278,154.13	\$2,762,331.22	\$2,229,430.33	\$2,229,430.33	\$2,229,430.33	\$2,229,430.33	\$532,900.89
1221	Sueldo base al personal eventual	\$4,040,485.35	-\$1,278,154.13	\$2,762,331.22	\$2,229,430.33	\$2,229,430.33	\$2,229,430.33	\$2,229,430.33	\$532,900.89
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$31,075,000.00	-\$6,399,229.76	\$24,675,770.24	\$12,587,366.07	\$12,587,366.07	\$12,587,366.07	\$12,587,366.07	\$12,088,404.17
1310	Primas por años de servicio efectivos prestados	\$8,400,000.00	-\$229,166.63	\$8,170,833.37	\$6,352,202.70	\$6,352,202.70	\$6,352,202.70	\$6,352,202.70	\$1,818,630.67
1311	Prima quinquenal	\$2,300,000.00	\$0.00	\$2,300,000.00	\$2,050,450.00	\$2,050,450.00	\$2,050,450.00	\$2,050,450.00	\$249,550.00
1312	Prima de antigüedad	\$1,000,000.00	\$733,333.37	\$1,733,333.37	\$1,738,907.95	\$1,738,907.95	\$1,738,907.95	\$1,738,907.95	-\$5,574.58
1313	Estímulo por años de servicio	\$2,600,000.00	\$0.00	\$2,600,000.00	\$2,094,726.00	\$2,094,726.00	\$2,094,726.00	\$2,094,726.00	\$505,274.00
1314	Estímulo por Antigüedad	\$2,500,000.00	-\$962,500.00	\$1,537,500.00	\$468,118.75	\$468,118.75	\$468,118.75	\$468,118.75	\$1,069,381.25
1320	Primas de vacaciones, dominical y gratificación de	\$20,120,000.00	-\$6,691,666.63	\$13,428,333.37	\$3,143,195.50	\$3,143,195.50	\$3,143,195.50	\$3,143,195.50	\$10,285,137.87
1321	Prestaciones de fin de año en efectivo	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,000.00
1322	Prima vacacional	\$3,800,000.00	\$0.00	\$3,800,000.00	\$1,816,580.80	\$1,816,580.80	\$1,816,580.80	\$1,816,580.80	\$1,983,419.20
1323	Prima dominical	\$800,000.00	\$183,333.37	\$983,333.37	\$909,543.69	\$909,543.69	\$909,543.69	\$909,543.69	\$73,789.68
1325	Prima Vacacional B Confianza	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
1326	Bono Navideño B.Base	\$2,410,000.00	\$0.00	\$2,410,000.00	\$8,650.00	\$8,650.00	\$8,650.00	\$8,650.00	\$2,401,350.00
1327	Gratificación fin de Año B.Base	\$12,000,000.00	-\$6,875,000.00	\$5,125,000.00	\$408,421.01	\$408,421.01	\$408,421.01	\$408,421.01	\$4,716,578.99
1328	Gratificación Fin de Año B. Confianza	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
1330	Horas extraordinarias	\$900,000.00	\$275,000.00	\$1,175,000.00	\$1,192,997.87	\$1,192,997.87	\$1,192,997.87	\$1,192,997.87	-\$17,997.87
1331	Horas extraordinarias	\$900,000.00	\$275,000.00	\$1,175,000.00	\$1,192,997.87	\$1,192,997.87	\$1,192,997.87	\$1,192,997.87	-\$17,997.87
1340	Compensaciones	\$1,655,000.00	\$246,603.50	\$1,901,603.50	\$1,898,970.00	\$1,898,970.00	\$1,898,970.00	\$1,898,970.00	\$2,633.50
1341	Compensación por servicios al personal de base	\$10,000.00	\$0.00	\$10,000.00	\$4,346.00	\$4,346.00	\$4,346.00	\$4,346.00	\$5,654.00
1342	Compensación por servicios al personal de confiar	\$150,000.00	\$210,532.74	\$360,532.74	\$371,163.00	\$371,163.00	\$371,163.00	\$371,163.00	-\$10,630.26
1343	Compensación por servicios eventuales	\$35,000.00	-\$4,583.37	\$30,416.63	\$21,961.00	\$21,961.00	\$21,961.00	\$21,961.00	\$8,455.63
1345	BONO DEL DÍA DE LAS MADRES	\$260,000.00	\$9,166.63	\$269,166.63	\$267,150.00	\$267,150.00	\$267,150.00	\$267,150.00	\$2,016.63
1346	Bono del Día del Padre	\$1,200,000.00	\$31,487.50	\$1,231,487.50	\$1,234,350.00	\$1,234,350.00	\$1,234,350.00	\$1,234,350.00	-\$2,862.50

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1400	SEGURIDAD SOCIAL	\$7,500,000.00	\$1,329,166.63	\$8,829,166.63	\$7,784,674.62	\$7,784,674.62	\$7,784,674.62	\$7,784,674.62	\$1,044,492.01
1410	Aportaciones de seguridad social	\$2,900,000.00	\$779,166.63	\$3,679,166.63	\$3,206,986.28	\$3,206,986.28	\$3,206,986.28	\$3,206,986.28	\$472,180.35
1412	Aportaciones al IMSS	\$2,900,000.00	\$779,166.63	\$3,679,166.63	\$3,206,986.28	\$3,206,986.28	\$3,206,986.28	\$3,206,986.28	\$472,180.35
1420	Aportaciones a fondos de vivienda	\$3,500,000.00	\$0.00	\$3,500,000.00	\$3,134,932.78	\$3,134,932.78	\$3,134,932.78	\$3,134,932.78	\$365,067.22
1422	Cuotas al INFONAVIT	\$3,500,000.00	\$0.00	\$3,500,000.00	\$3,134,932.78	\$3,134,932.78	\$3,134,932.78	\$3,134,932.78	\$365,067.22
1430	Aportaciones al sistema para el retiro	\$1,100,000.00	\$550,000.00	\$1,650,000.00	\$1,442,755.56	\$1,442,755.56	\$1,442,755.56	\$1,442,755.56	\$207,244.44
1431	Sistema de ahorro para el retiro	\$1,100,000.00	\$550,000.00	\$1,650,000.00	\$1,442,755.56	\$1,442,755.56	\$1,442,755.56	\$1,442,755.56	\$207,244.44
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$68,358,000.00	\$8,750,164.17	\$77,108,164.17	\$64,404,691.93	\$64,404,691.93	\$64,404,691.93	\$64,404,691.93	\$12,703,472.24
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$22,310,000.00	\$0.00	\$22,310,000.00	\$15,620,256.63	\$15,620,256.63	\$15,620,256.63	\$15,620,256.63	\$6,689,743.37
1512	Apoyo Económico para ahorro	\$2,300,000.00	\$0.00	\$2,300,000.00	\$2,024,641.00	\$2,024,641.00	\$2,024,641.00	\$2,024,641.00	\$275,359.00
1513	FONDO DE AHORRO (PENSIONES)	\$8,600,000.00	\$0.00	\$8,600,000.00	\$3,958,078.47	\$3,958,078.47	\$3,958,078.47	\$3,958,078.47	\$4,641,921.53
1514	FONDO DE AHORRO B CONFIANZA	\$120,000.00	\$0.00	\$120,000.00	\$83,017.16	\$83,017.16	\$83,017.16	\$83,017.16	\$36,982.84
1515	Compensacion Mensual (Bono productividad)	\$3,410,000.00	\$0.00	\$3,410,000.00	\$2,994,000.00	\$2,994,000.00	\$2,994,000.00	\$2,994,000.00	\$416,000.00
1516	Apoyo a la Economía Familiar	\$3,720,000.00	\$0.00	\$3,720,000.00	\$3,293,300.00	\$3,293,300.00	\$3,293,300.00	\$3,293,300.00	\$426,700.00
1517	Vida Cara Burocrata Base	\$3,850,000.00	\$0.00	\$3,850,000.00	\$3,098,460.00	\$3,098,460.00	\$3,098,460.00	\$3,098,460.00	\$751,540.00
1518	Beca de Estudios Burocrata Base	\$280,000.00	\$0.00	\$280,000.00	\$144,010.00	\$144,010.00	\$144,010.00	\$144,010.00	\$135,990.00
1519	Apoyo a Becas para Discapacitados B. Base	\$30,000.00	\$0.00	\$30,000.00	\$24,750.00	\$24,750.00	\$24,750.00	\$24,750.00	\$5,250.00
1520	Indemnizaciones	\$8,250,000.00	\$212,473.47	\$8,462,473.47	\$7,835,675.61	\$7,835,675.61	\$7,835,675.61	\$7,835,675.61	\$626,797.86
1521	Indemnizaciones	\$1,000,000.00	\$212,473.47	\$1,212,473.47	\$1,194,919.76	\$1,194,919.76	\$1,194,919.76	\$1,194,919.76	\$17,553.71
1522	Bono por Capacitación B. Base	\$1,100,000.00	\$0.00	\$1,100,000.00	\$1,049,189.60	\$1,049,189.60	\$1,049,189.60	\$1,049,189.60	\$50,810.40
1523	Bono Mensual 2	\$3,800,000.00	\$0.00	\$3,800,000.00	\$3,323,637.10	\$3,323,637.10	\$3,323,637.10	\$3,323,637.10	\$476,362.90
1524	Bono Ajuste Calendario B. Base	\$900,000.00	\$0.00	\$900,000.00	\$872,487.04	\$872,487.04	\$872,487.04	\$872,487.04	\$27,512.96
1525	Bono Ajuste Calendario B. Confianza	\$50,000.00	\$0.00	\$50,000.00	\$11,316.60	\$11,316.60	\$11,316.60	\$11,316.60	\$38,683.40
1526	Fortalecimiento Economico B. Base	\$1,400,000.00	\$0.00	\$1,400,000.00	\$1,384,125.51	\$1,384,125.51	\$1,384,125.51	\$1,384,125.51	\$15,874.49
1530	Prestaciones y haberes de retiro	\$8,310,000.00	\$8,693,796.32	\$17,003,796.32	\$16,848,003.66	\$16,848,003.66	\$16,848,003.66	\$16,848,003.66	\$155,792.66
1531	Prestaciones y haberes de retiro	\$70,000.00	\$210,833.37	\$280,833.37	\$230,951.23	\$230,951.23	\$230,951.23	\$230,951.23	\$49,882.14
1532	Apoyo a Servicios B. Base	\$3,750,000.00	\$0.00	\$3,750,000.00	\$3,298,900.00	\$3,298,900.00	\$3,298,900.00	\$3,298,900.00	\$451,100.00
1533	Liquidación de las prestaciones (Jubilación)	\$0.00	\$7,107,962.95	\$7,107,962.95	\$7,754,141.14	\$7,754,141.14	\$7,754,141.14	\$7,754,141.14	-\$646,178.19
1534	Bono Mensual 1 (1 al 20)	\$1,390,000.00	\$0.00	\$1,390,000.00	\$1,270,742.50	\$1,270,742.50	\$1,270,742.50	\$1,270,742.50	\$119,257.50
1535	Beca Estudios Bachilleres	\$40,000.00	\$0.00	\$40,000.00	\$7,490.00	\$7,490.00	\$7,490.00	\$7,490.00	\$32,510.00
1536	Bono Mensual Complementario	\$540,000.00	\$0.00	\$540,000.00	\$480,896.00	\$480,896.00	\$480,896.00	\$480,896.00	\$59,104.00
1537	BONO ANUAL SUPERACION(BONO SUPN PERCENTUAL)	\$1,100,000.00	\$0.00	\$1,100,000.00	\$989,635.18	\$989,635.18	\$989,635.18	\$989,635.18	\$110,364.82
1538	Bono Anual por Desempeño	\$1,420,000.00	\$0.00	\$1,420,000.00	\$1,347,137.69	\$1,347,137.69	\$1,347,137.69	\$1,347,137.69	\$72,862.31
1539	Bono Retro Convenio 21	\$0.00	\$1,375,000.00	\$1,375,000.00	\$1,468,109.92	\$1,468,109.92	\$1,468,109.92	\$1,468,109.92	-\$93,109.92

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1540	Prestaciones contractuales	\$12,730,000.00	\$0.00	\$12,730,000.00	\$10,988,298.50	\$10,988,298.50	\$10,988,298.50	\$10,988,298.50	\$1,741,701.50
1541	Canasta básica, ayuda para despena	\$6,500,000.00	\$0.00	\$6,500,000.00	\$5,518,592.50	\$5,518,592.50	\$5,518,592.50	\$5,518,592.50	\$981,407.50
1543	Ayuda para transporte	\$6,230,000.00	\$0.00	\$6,230,000.00	\$5,469,706.00	\$5,469,706.00	\$5,469,706.00	\$5,469,706.00	\$760,294.00
1550	Apoyos a la capacitación de los servicios públicos	\$4,908,000.00	-\$236,602.74	\$4,671,397.26	\$2,171,392.94	\$2,171,392.94	\$2,171,392.94	\$2,171,392.94	\$2,500,004.32
1553	Devolución ISR prestaciones	\$2,830,000.00	-\$291,602.74	\$2,538,397.26	\$81,488.61	\$81,488.61	\$81,488.61	\$81,488.61	\$2,456,908.65
1554	Apoyo a la Educación B.Base	\$2,000,000.00	\$55,000.00	\$2,055,000.00	\$2,055,884.33	\$2,055,884.33	\$2,055,884.33	\$2,055,884.33	-\$884.33
1555	Apoyo Anual Artículos Escolares	\$78,000.00	\$0.00	\$78,000.00	\$34,020.00	\$34,020.00	\$34,020.00	\$34,020.00	\$43,980.00
1590	Otras prestaciones sociales y económicas	\$11,850,000.00	\$80,497.12	\$11,930,497.12	\$10,941,064.59	\$10,941,064.59	\$10,941,064.59	\$10,941,064.59	\$989,432.53
1592	Pagos por defunción	\$750,000.00	\$80,497.12	\$830,497.12	\$837,812.80	\$837,812.80	\$837,812.80	\$837,812.80	-\$7,315.68
1595	Bono Semestral	\$1,430,000.00	\$0.00	\$1,430,000.00	\$1,319,643.12	\$1,319,643.12	\$1,319,643.12	\$1,319,643.12	\$110,356.88
1596	Bono de equilibrio B. Base	\$3,630,000.00	\$0.00	\$3,630,000.00	\$3,334,898.89	\$3,334,898.89	\$3,334,898.89	\$3,334,898.89	\$295,101.11
1597	Bono de Equilibrio B. Confianza	\$105,000.00	\$0.00	\$105,000.00	\$103,486.81	\$103,486.81	\$103,486.81	\$103,486.81	\$1,513.19
1598	Previsión Social B. Base	\$3,735,000.00	\$0.00	\$3,735,000.00	\$3,298,900.00	\$3,298,900.00	\$3,298,900.00	\$3,298,900.00	\$436,100.00
1599	Bono Administrativo P.Base	\$2,200,000.00	\$0.00	\$2,200,000.00	\$2,046,322.97	\$2,046,322.97	\$2,046,322.97	\$2,046,322.97	\$153,677.03
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$1,475,000.00	\$183,333.37	\$1,658,333.37	\$1,376,665.86	\$1,376,665.86	\$1,376,665.86	\$1,376,665.86	\$281,667.51
1710	Estímulos	\$1,475,000.00	\$183,333.37	\$1,658,333.37	\$1,376,665.86	\$1,376,665.86	\$1,376,665.86	\$1,376,665.86	\$281,667.51
1712	Estímulos por puntualidad y asistencia mensual	\$1,450,000.00	\$183,333.37	\$1,633,333.37	\$1,376,665.86	\$1,376,665.86	\$1,376,665.86	\$1,376,665.86	\$256,667.51
1713	Estímulo a la profesionalización	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2000	MATERIALES Y SUMINISTRO	\$3,235,846.00	\$566,387.03	\$3,802,233.03	\$3,089,058.67	\$3,089,058.67	\$3,089,058.67	\$2,656,974.36	\$713,174.36
2100	Materiales de administración, emisión de docuer	\$190,260.00	\$108,957.64	\$299,217.64	\$281,692.68	\$281,692.68	\$281,692.68	\$260,199.88	\$17,524.96
2110	Materiales, útiles y equipos menores de oficina	\$46,660.00	\$17,868.29	\$64,528.29	\$46,907.31	\$46,907.31	\$46,907.31	\$46,907.31	\$17,620.98
2111	Papelería y consumibles de oficina	\$46,660.00	\$17,868.29	\$64,528.29	\$46,907.31	\$46,907.31	\$46,907.31	\$46,907.31	\$17,620.98
2120	Materiales y útiles de impresión y reproducción	\$3,500.00	\$2,612.50	\$6,112.50	\$5,059.98	\$5,059.98	\$5,059.98	\$5,059.98	\$1,052.52
2121	Materiales y útiles de impresión y reproducción	\$3,500.00	\$2,612.50	\$6,112.50	\$5,059.98	\$5,059.98	\$5,059.98	\$5,059.98	\$1,052.52
2140	Materiales, útiles y equipos menores de tecnología	\$8,100.00	\$28,203.78	\$36,303.78	\$38,242.17	\$38,242.17	\$38,242.17	\$16,749.37	-\$1,938.39
2141	Material de limpieza y mantenimiento e insumos p	\$8,100.00	\$28,203.78	\$36,303.78	\$38,242.17	\$38,242.17	\$38,242.17	\$16,749.37	-\$1,938.39
2150	Material impreso e información digital	\$7,000.00	\$9,793.30	\$16,793.30	\$17,194.68	\$17,194.68	\$17,194.68	\$17,194.68	-\$401.38
2151	Publicaciones impresas	\$7,000.00	\$9,793.30	\$16,793.30	\$17,194.68	\$17,194.68	\$17,194.68	\$17,194.68	-\$401.38
2160	Material de limpieza	\$125,000.00	\$50,479.77	\$175,479.77	\$174,288.54	\$174,288.54	\$174,288.54	\$174,288.54	\$1,191.23
2161	Material de limpieza	\$125,000.00	\$50,479.77	\$175,479.77	\$174,288.54	\$174,288.54	\$174,288.54	\$174,288.54	\$1,191.23
2200	ALIMENTOS Y UTENSILIOS	\$635,000.00	\$58,385.69	\$693,385.69	\$495,421.36	\$495,421.36	\$495,421.36	\$481,489.36	\$197,964.33
2210	Productos alimenticios para personas	\$35,000.00	\$4,653.00	\$39,653.00	\$34,000.29	\$34,000.29	\$34,000.29	\$28,720.29	\$5,652.71
2211	Alimentos para el personal institucional	\$35,000.00	\$4,653.00	\$39,653.00	\$34,000.29	\$34,000.29	\$34,000.29	\$28,720.29	\$5,652.71
2220	Productos alimenticios para animales	\$600,000.00	\$53,732.69	\$653,732.69	\$461,421.07	\$461,421.07	\$461,421.07	\$452,769.07	\$192,311.62

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2221	Productos alimenticios para animales	\$600,000.00	\$53,732.69	\$653,732.69	\$461,421.07	\$461,421.07	\$461,421.07	\$452,769.07	\$192,311.62
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$75,000.00	\$102,109.70	\$177,109.70	\$135,508.25	\$135,508.25	\$135,508.25	\$135,508.25	\$41,601.45
2410	Productos minerales no metálicos	\$6,000.00	\$4,583.37	\$10,583.37	\$7,525.22	\$7,525.22	\$7,525.22	\$7,525.22	\$3,058.15
2411	Productos minerales no metálicos	\$6,000.00	\$4,583.37	\$10,583.37	\$7,525.22	\$7,525.22	\$7,525.22	\$7,525.22	\$3,058.15
2420	Cemento y productos de concreto	\$20,000.00	\$4,060.87	\$24,060.87	\$6,140.00	\$6,140.00	\$6,140.00	\$6,140.00	\$17,920.87
2421	Cemento y productos de concreto	\$20,000.00	\$4,060.87	\$24,060.87	\$6,140.00	\$6,140.00	\$6,140.00	\$6,140.00	\$17,920.87
2460	Material eléctrico y electrónico	\$13,000.00	\$6,348.21	\$19,348.21	\$13,908.78	\$13,908.78	\$13,908.78	\$13,908.78	\$5,439.43
2461	Material eléctrico y electrónico	\$13,000.00	\$6,348.21	\$19,348.21	\$13,908.78	\$13,908.78	\$13,908.78	\$13,908.78	\$5,439.43
2470	Artículos metálicos para la construcción	\$8,000.00	\$5,334.34	\$13,334.34	\$9,652.87	\$9,652.87	\$9,652.87	\$9,652.87	\$3,681.47
2471	Artículos metálicos para la construcción	\$8,000.00	\$5,334.34	\$13,334.34	\$9,652.87	\$9,652.87	\$9,652.87	\$9,652.87	\$3,681.47
2490	Otros materiales y artículos de construcción y repa	\$28,000.00	\$81,782.91	\$109,782.91	\$98,281.38	\$98,281.38	\$98,281.38	\$98,281.38	\$11,501.53
2491	Otros materiales y artículos de construcción y repa	\$28,000.00	\$81,782.91	\$109,782.91	\$98,281.38	\$98,281.38	\$98,281.38	\$98,281.38	\$11,501.53
2500	Productos químicos, farmacéuticos y de laborat	\$133,500.00	\$62,153.63	\$195,653.63	\$105,264.01	\$105,264.01	\$105,264.01	\$105,264.01	\$90,389.62
2520	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2530	Medicinas y productos farmacéuticos	\$30,000.00	\$7,231.95	\$37,231.95	\$10,368.61	\$10,368.61	\$10,368.61	\$10,368.61	\$26,863.34
2531	Medicinas y productos farmacéuticos de uso huma	\$30,000.00	\$2,648.58	\$32,648.58	\$9,349.61	\$9,349.61	\$9,349.61	\$9,349.61	\$23,298.97
2532	Medicinas y productos farmacéuticos de uso veteri	\$0.00	\$4,583.37	\$4,583.37	\$1,019.00	\$1,019.00	\$1,019.00	\$1,019.00	\$3,564.37
2540	Materiales, accesorios y suministros médicos	\$80,000.00	\$14,635.50	\$94,635.50	\$48,969.00	\$48,969.00	\$48,969.00	\$48,969.00	\$45,666.50
2541	Materiales y suministros médicos	\$80,000.00	\$14,635.50	\$94,635.50	\$48,969.00	\$48,969.00	\$48,969.00	\$48,969.00	\$45,666.50
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,340.68	\$1,340.68	\$1,462.50	\$1,462.50	\$1,462.50	\$1,462.50	-\$121.82
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,340.68	\$1,340.68	\$1,462.50	\$1,462.50	\$1,462.50	\$1,462.50	-\$121.82
2590	Otros productos químicos	\$23,000.00	\$38,945.50	\$61,945.50	\$44,463.90	\$44,463.90	\$44,463.90	\$44,463.90	\$17,481.60
2591	Otros productos químicos	\$23,000.00	\$38,945.50	\$61,945.50	\$44,463.90	\$44,463.90	\$44,463.90	\$44,463.90	\$17,481.60
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,772,086.00	\$81,645.08	\$1,853,731.08	\$1,660,407.70	\$1,660,407.70	\$1,660,407.70	\$1,278,128.89	\$193,323.38
2610	Combustibles, lubricantes y aditivos	\$1,772,086.00	\$81,645.08	\$1,853,731.08	\$1,660,407.70	\$1,660,407.70	\$1,660,407.70	\$1,278,128.89	\$193,323.38
2611	Combustibles	\$1,772,086.00	\$81,645.08	\$1,853,731.08	\$1,660,407.70	\$1,660,407.70	\$1,660,407.70	\$1,278,128.89	\$193,323.38
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$55,000.00	\$3,198.25	\$58,198.25	\$43,486.89	\$43,486.89	\$43,486.89	\$43,486.89	\$14,711.36
2710	Vestuario y uniformes	\$15,000.00	-\$9,166.63	\$5,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$5,833.37
2711	Vestuarios y uniformes	\$15,000.00	-\$9,166.63	\$5,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$5,833.37
2720	Prendas de seguridad y protección personal	\$40,000.00	\$12,364.88	\$52,364.88	\$43,486.89	\$43,486.89	\$43,486.89	\$43,486.89	\$8,877.99
2721	Prendas de seguridad y protección personal	\$40,000.00	\$12,364.88	\$52,364.88	\$43,486.89	\$43,486.89	\$43,486.89	\$43,486.89	\$8,877.99
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$375,000.00	\$149,937.04	\$524,937.04	\$367,277.78	\$367,277.78	\$367,277.78	\$352,897.08	\$157,659.26
2910	Herramientas menores	\$20,000.00	\$13,159.63	\$33,159.63	\$25,088.57	\$25,088.57	\$25,088.57	\$25,088.57	\$8,071.06

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2911	Herramientas menores	\$20,000.00	\$13,159.63	\$33,159.63	\$25,088.57	\$25,088.57	\$25,088.57	\$25,088.57	\$8,071.06
2940	Refacciones y accesorios menores de equipo de c	\$55,000.00	\$7,801.20	\$62,801.20	\$30,462.80	\$30,462.80	\$30,462.80	\$27,343.51	\$32,338.40
2941	Refacciones y accesorios menores para equipo de	\$55,000.00	\$7,801.20	\$62,801.20	\$30,462.80	\$30,462.80	\$30,462.80	\$27,343.51	\$32,338.40
2960	Refacciones y accesorios menores de equipo de tr	\$55,000.00	\$89,315.82	\$144,315.82	\$126,796.60	\$126,796.60	\$126,796.60	\$126,796.60	\$17,519.22
2961	Refacciones y accesorios menores de equipo de tr	\$55,000.00	\$89,315.82	\$144,315.82	\$126,796.60	\$126,796.60	\$126,796.60	\$126,796.60	\$17,519.22
2980	Refacciones y accesorios menores de maquinaria	\$135,000.00	\$20,783.73	\$155,783.73	\$116,767.50	\$116,767.50	\$116,767.50	\$115,868.73	\$39,016.23
2981	Refacciones y accesorios menores de maquinaria	\$135,000.00	\$20,783.73	\$155,783.73	\$116,767.50	\$116,767.50	\$116,767.50	\$115,868.73	\$39,016.23
2990	Refacciones y accesorios menores de otros bienes	\$110,000.00	\$18,876.66	\$128,876.66	\$68,162.31	\$68,162.31	\$68,162.31	\$57,799.67	\$60,714.35
2991	Otras refacciones y accesorios menores	\$110,000.00	\$18,876.66	\$128,876.66	\$68,162.31	\$68,162.31	\$68,162.31	\$57,799.67	\$60,714.35
3000	SERVICIOS GENERALES	\$2,451,844.61	\$2,483,209.63	\$4,935,054.24	\$4,855,197.04	\$4,850,383.04	\$4,850,383.04	\$4,806,813.84	\$84,671.20
3100	SERVICIOS BÁSICOS	\$1,622,281.51	\$1,230,799.57	\$2,853,081.08	\$2,847,798.16	\$2,847,798.16	\$2,847,798.16	\$2,841,256.16	\$5,282.92
3110	Energía eléctrica	\$1,441,281.51	\$1,219,834.88	\$2,661,116.39	\$2,684,286.00	\$2,684,286.00	\$2,684,286.00	\$2,679,484.00	-\$23,169.61
3111	Energía eléctrica	\$1,441,281.51	\$1,219,834.88	\$2,661,116.39	\$2,684,286.00	\$2,684,286.00	\$2,684,286.00	\$2,679,484.00	-\$23,169.61
3140	Telefonía Tradicional	\$127,000.00	\$13,678.83	\$140,678.83	\$123,170.99	\$123,170.99	\$123,170.99	\$121,430.99	\$17,507.84
3141	Telefonía tradicional	\$127,000.00	\$13,678.83	\$140,678.83	\$123,170.99	\$123,170.99	\$123,170.99	\$121,430.99	\$17,507.84
3150	Telefonía celular	\$50,000.00	-\$3,033.03	\$46,966.97	\$36,861.29	\$36,861.29	\$36,861.29	\$36,861.29	\$10,105.68
3151	Telefonía celular	\$50,000.00	-\$3,033.03	\$46,966.97	\$36,861.29	\$36,861.29	\$36,861.29	\$36,861.29	\$10,105.68
3160	Servicios de telecomunicaciones y satélites	\$4,000.00	\$0.00	\$4,000.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$868.00
3161	Servicio de telecomunicación y satélites	\$4,000.00	\$0.00	\$4,000.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$868.00
3170	Servicios de acceso a Internet, redes y procesamie	\$0.00	\$318.89	\$318.89	\$347.88	\$347.88	\$347.88	\$347.88	-\$28.99
3171	Servicio de internet y redes	\$0.00	\$318.89	\$318.89	\$347.88	\$347.88	\$347.88	\$347.88	-\$28.99
3200	SERVICIOS DE ARRENDAMIENTO	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00
3250	Arrendamiento de equipo de transporte	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00
3251	Arrendamiento de equipo de transporte	\$1,700.00	\$0.00	\$1,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$135,400.00	-\$17,101.37	\$118,298.63	\$98,885.98	\$94,071.98	\$94,071.98	\$94,071.98	\$24,226.65
3310	Servicios legales, de contabilidad, auditoría y relac	\$15,000.00	-\$11,916.74	\$3,083.26	\$0.00	\$0.00	\$0.00	\$0.00	\$3,083.26
3311	Servicios legales, de contabilidad, auditoría y relac	\$15,000.00	-\$11,916.74	\$3,083.26	\$0.00	\$0.00	\$0.00	\$0.00	\$3,083.26
3330	Servicios de consultoría administrativa, procesos, t	\$22,000.00	-\$9,166.63	\$12,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$12,833.37
3331	Servicios de consultoría administrativa y científica	\$22,000.00	-\$9,166.63	\$12,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$12,833.37
3340	Servicios de capacitación	\$91,000.00	\$4,477.00	\$95,477.00	\$93,966.00	\$89,152.00	\$89,152.00	\$89,152.00	\$6,325.00
3341	Servicios de capacitación	\$91,000.00	\$4,477.00	\$95,477.00	\$93,966.00	\$89,152.00	\$89,152.00	\$89,152.00	\$6,325.00
3380	Servicios de vigilancia	\$7,400.00	-\$495.00	\$6,905.00	\$4,919.98	\$4,919.98	\$4,919.98	\$4,919.98	\$1,985.02
3381	Servicios de vigilancia	\$7,400.00	-\$495.00	\$6,905.00	\$4,919.98	\$4,919.98	\$4,919.98	\$4,919.98	\$1,985.02
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$20,000.00	\$251,470.01	\$271,470.01	\$281,743.97	\$281,743.97	\$281,743.97	\$245,899.97	-\$10,273.96

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3410	Servicios financieros y bancarios	\$10,000.00	\$228.58	\$10,228.58	\$5,662.81	\$5,662.81	\$5,662.81	\$5,662.81	\$4,565.77
3411	Servicios financieros y bancarios	\$10,000.00	\$228.58	\$10,228.58	\$5,662.81	\$5,662.81	\$5,662.81	\$5,662.81	\$4,565.77
3450	Seguro de bienes patrimoniales	\$0.00	\$217,228.00	\$217,228.00	\$236,975.48	\$236,975.48	\$236,975.48	\$236,975.48	-\$19,747.48
3451	Seguro de bienes patrimoniales	\$0.00	\$217,228.00	\$217,228.00	\$236,975.48	\$236,975.48	\$236,975.48	\$236,975.48	-\$19,747.48
3470	Fletes y maniobras	\$10,000.00	\$34,013.43	\$44,013.43	\$39,105.68	\$39,105.68	\$39,105.68	\$3,261.68	\$4,907.75
3471	Fletes y maniobras	\$10,000.00	\$34,013.43	\$44,013.43	\$39,105.68	\$39,105.68	\$39,105.68	\$3,261.68	\$4,907.75
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$298,563.10	\$1,037,163.82	\$1,335,726.92	\$1,353,490.42	\$1,353,490.42	\$1,353,490.42	\$1,352,307.22	-\$17,763.50
3510	Conservación y mantenimiento menor de inmueble	\$179,613.10	\$909,031.75	\$1,088,644.85	\$1,108,027.92	\$1,108,027.92	\$1,108,027.92	\$1,108,027.92	-\$19,383.07
3511	Conservación y mantenimiento menor de inmueble	\$179,613.10	\$909,031.75	\$1,088,644.85	\$1,108,027.92	\$1,108,027.92	\$1,108,027.92	\$1,108,027.92	-\$19,383.07
3520	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$3,328.27	\$3,328.27	\$3,630.80	\$3,630.80	\$3,630.80	\$3,630.80	-\$302.53
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$3,328.27	\$3,328.27	\$3,630.80	\$3,630.80	\$3,630.80	\$3,630.80	-\$302.53
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$79,764.08	\$79,764.08	\$87,015.34	\$87,015.34	\$87,015.34	\$87,015.34	-\$7,251.26
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$79,764.08	\$79,764.08	\$87,015.34	\$87,015.34	\$87,015.34	\$87,015.34	-\$7,251.26
3550	Reparación y mantenimiento de equipo de transpo	\$115,000.00	\$37,811.07	\$152,811.07	\$147,318.55	\$147,318.55	\$147,318.55	\$147,318.55	\$5,492.52
3551	Reparación y mantenimiento de equipo de transpo	\$115,000.00	\$37,811.07	\$152,811.07	\$147,318.55	\$147,318.55	\$147,318.55	\$147,318.55	\$5,492.52
3570	Instalación, reparación y mantenimiento de maquir	\$2,450.00	\$6,144.05	\$8,594.05	\$5,502.61	\$5,502.61	\$5,502.61	\$5,502.61	\$3,091.44
3571	Instalación, reparación y mantenimiento de maquir	\$2,450.00	\$6,144.05	\$8,594.05	\$5,502.61	\$5,502.61	\$5,502.61	\$5,502.61	\$3,091.44
3590	Servicios de jardinería y fumigación	\$1,500.00	\$1,084.60	\$2,584.60	\$1,995.20	\$1,995.20	\$1,995.20	\$812.00	\$589.40
3593	MANTTO Y CONSERVACION DE EQPO DE RAD	\$1,500.00	\$1,084.60	\$2,584.60	\$1,995.20	\$1,995.20	\$1,995.20	\$812.00	\$589.40
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$92,800.00	\$67,611.17	\$160,411.17	\$94,645.50	\$94,645.50	\$94,645.50	\$94,645.50	\$65,765.67
3610	Difusión por radio,televisión y otros medios de mer	\$0.00	\$1,691.69	\$1,691.69	\$1,845.50	\$1,845.50	\$1,845.50	\$1,845.50	-\$153.81
3613	Difusión de programas y actividades gubernament	\$0.00	\$1,691.69	\$1,691.69	\$1,845.50	\$1,845.50	\$1,845.50	\$1,845.50	-\$153.81
3620	Difusión por radio,televisión y otros medios de mer	\$92,800.00	\$65,919.48	\$158,719.48	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$65,919.48
3621	Servicios de difusión para la comercialización de b	\$92,800.00	\$65,919.48	\$158,719.48	\$92,800.00	\$92,800.00	\$92,800.00	\$92,800.00	\$65,919.48
3700	Servicios de traslados y viáticos	\$65,000.00	-\$2,530.11	\$62,469.89	\$54,796.07	\$54,796.07	\$54,796.07	\$54,796.07	\$7,673.82
3750	Viáticos en el país	\$50,000.00	\$5,417.28	\$55,417.28	\$53,164.15	\$53,164.15	\$53,164.15	\$53,164.15	\$2,253.13
3751	Viáticos en el país	\$50,000.00	\$5,417.28	\$55,417.28	\$53,164.15	\$53,164.15	\$53,164.15	\$53,164.15	\$2,253.13
3790	Otros servicios de traslado y hospedaje	\$15,000.00	-\$7,947.39	\$7,052.61	\$1,631.92	\$1,631.92	\$1,631.92	\$1,631.92	\$5,420.69
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$15,000.00	-\$7,947.39	\$7,052.61	\$1,631.92	\$1,631.92	\$1,631.92	\$1,631.92	\$5,420.69
3800	SERVICIOS OFICIALES	\$0.00	\$4,896.87	\$4,896.87	\$5,341.94	\$5,341.94	\$5,341.94	\$5,341.94	-\$445.07
3820	Gastos de orden social y cultural	\$0.00	\$4,896.87	\$4,896.87	\$5,341.94	\$5,341.94	\$5,341.94	\$5,341.94	-\$445.07
3821	Gastos de orden social y cultural	\$0.00	\$4,896.87	\$4,896.87	\$5,341.94	\$5,341.94	\$5,341.94	\$5,341.94	-\$445.07
3900	OTROS SERVICIOS GENERALES	\$216,100.00	-\$89,100.33	\$126,999.67	\$118,495.00	\$118,495.00	\$118,495.00	\$118,495.00	\$8,504.67
3920	Impuestos y derechos	\$0.00	\$99,367.62	\$99,367.62	\$108,401.00	\$108,401.00	\$108,401.00	\$108,401.00	-\$9,033.38

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3921	Impuestos y derechos	\$0.00	\$99,367.62	\$99,367.62	\$108,401.00	\$108,401.00	\$108,401.00	\$108,401.00	-\$9,033.38
3960	Otros gastos por responsabilidades	\$209,000.00	-\$191,583.37	\$17,416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$17,416.63
3961	Otros gastos por responsabilidades	\$209,000.00	-\$191,583.37	\$17,416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$17,416.63
3990	Otros servicios generales	\$7,100.00	\$3,115.42	\$10,215.42	\$10,094.00	\$10,094.00	\$10,094.00	\$10,094.00	\$121.42
3991	Otros servicios generales	\$7,100.00	\$3,115.42	\$10,215.42	\$10,094.00	\$10,094.00	\$10,094.00	\$10,094.00	\$121.42
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$60,000.00	-\$26,848.25	\$33,151.75	\$0.00	\$0.00	\$0.00	\$0.00	\$33,151.75
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$60,000.00	-\$32,122.64	\$27,877.36	\$0.00	\$0.00	\$0.00	\$0.00	\$27,877.36
5670	Herramientas y máquinas-herramientas	\$60,000.00	-\$32,122.64	\$27,877.36	\$0.00	\$0.00	\$0.00	\$0.00	\$27,877.36
5671	Herramientas y máquinas-herramienta	\$60,000.00	-\$32,122.64	\$27,877.36	\$0.00	\$0.00	\$0.00	\$0.00	\$27,877.36
5690	Otros equipos	\$0.00	\$5,274.39	\$5,274.39	\$0.00	\$0.00	\$0.00	\$0.00	\$5,274.39
5691	OTROS EQUIPOS	\$0.00	\$5,274.39	\$5,274.39	\$0.00	\$0.00	\$0.00	\$0.00	\$5,274.39
Total		\$181,929,047.00	\$2,812,050.67	\$184,741,097.67	\$154,464,648.09	\$154,459,834.09	\$154,459,834.09	\$153,984,180.58	\$30,281,263....