

Ejercicio del Presupuesto	Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para comprometer	Devengado	Comprometido no devengado	Presupuesto sin devengar	Ejercido	Pagado	Cuentas por pagar (Deuda)
Capítulo/Concepto/Partida Especifica	1	2	3	4	5= (3-4)	6.00	7= (4-6)	8= (3-6)	9.00	10.00	11= (6-10)
1000 SERVICIOS PERSONALES	\$150,199,318.45	\$0.00	\$150,199,318.45	\$29,073,419.44	\$121,125,899.01	\$29,073,419.44	\$0.00	\$121,125,899.01	\$29,073,419.44	\$29,073,419.44	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PER	\$48,455,301.36	\$0.00	\$48,455,301.36	\$12,070,635.69	\$36,384,665.67	\$12,070,635.69	\$0.00	\$36,384,665.67	\$12,070,635.69	\$12,070,635.69	\$0.00
1110 Dietas	\$27,157,248.00	\$0.00	\$27,157,248.00	\$6,789,312.00	\$20,367,936.00	\$6,789,312.00	\$0.00	\$20,367,936.00	\$6,789,312.00	\$6,789,312.00	\$0.00
1111 Dietas	\$27,157,248.00	\$0.00	\$27,157,248.00	\$6,789,312.00	\$20,367,936.00	\$6,789,312.00	\$0.00	\$20,367,936.00	\$6,789,312.00	\$6,789,312.00	\$0.00
1130 Sueldos base al personal permanente	\$21,298,053.36	\$0.00	\$21,298,053.36	\$5,281,323.69	\$16,016,729.67	\$5,281,323.69	\$0.00	\$16,016,729.67	\$5,281,323.69	\$5,281,323.69	\$0.00
1131 Sueldos base al personal permanente	\$21,298,053.36	\$0.00	\$21,298,053.36	\$5,281,323.69	\$16,016,729.67	\$5,281,323.69	\$0.00	\$16,016,729.67	\$5,281,323.69	\$5,281,323.69	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRA	\$3,233,146.56	\$0.00	\$3,233,146.56	\$825,628.78	\$2,407,517.78	\$825,628.78	\$0.00	\$2,407,517.78	\$825,628.78	\$825,628.78	\$0.00
1220 Sueldos base al personal eventual	\$3,233,146.56	\$0.00	\$3,233,146.56	\$825,628.78	\$2,407,517.78	\$825,628.78	\$0.00	\$2,407,517.78	\$825,628.78	\$825,628.78	\$0.00
1221 Sueldos base al personal eventual	\$3,233,146.56	\$0.00	\$3,233,146.56	\$825,628.78	\$2,407,517.78	\$825,628.78	\$0.00	\$2,407,517.78	\$825,628.78	\$825,628.78	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$60,974,695.27	-\$568,244.12	\$60,406,451.15	\$10,227,459.36	\$50,178,991.79	\$10,227,459.36	\$0.00	\$50,178,991.79	\$10,227,459.36	\$10,227,459.36	\$0.00
1310 Primas por años de servicios efectivos prestados	\$2,188,600.00	\$0.00	\$2,188,600.00	\$978,063.09	\$1,210,536.91	\$978,063.09	\$0.00	\$1,210,536.91	\$978,063.09	\$978,063.09	\$0.00
1311 Primas por años de servicios efectivos prestados	\$2,188,600.00	\$0.00	\$2,188,600.00	\$978,063.09	\$1,210,536.91	\$978,063.09	\$0.00	\$1,210,536.91	\$978,063.09	\$978,063.09	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de añ	\$24,207,731.79	-\$246,596.67	\$23,961,135.12	\$610,664.13	\$23,350,470.99	\$610,664.13	\$0.00	\$23,350,470.99	\$610,664.13	\$610,664.13	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de añ	\$24,207,731.79	-\$246,596.67	\$23,961,135.12	\$610,664.13	\$23,350,470.99	\$610,664.13	\$0.00	\$23,350,470.99	\$610,664.13	\$610,664.13	\$0.00
1340 Compensaciones	\$34,578,363.48	-\$321,647.45	\$34,256,716.03	\$8,638,732.14	\$25,617,983.89	\$8,638,732.14	\$0.00	\$25,617,983.89	\$8,638,732.14	\$8,638,732.14	\$0.00
1341 Compensaciones	\$34,578,363.48	-\$321,647.45	\$34,256,716.03	\$8,638,732.14	\$25,617,983.89	\$8,638,732.14	\$0.00	\$25,617,983.89	\$8,638,732.14	\$8,638,732.14	\$0.00
1400 SEGURIDAD SOCIAL	\$9,038,625.76	\$246,596.67	\$9,285,222.43	\$2,172,394.32	\$7,112,828.11	\$2,172,394.32	\$0.00	\$7,112,828.11	\$2,172,394.32	\$2,172,394.32	\$0.00
1410 Aportaciones de seguridad social	\$7,381,438.08	\$0.00	\$7,381,438.08	\$1,836,861.88	\$5,544,576.20	\$1,836,861.88	\$0.00	\$5,544,576.20	\$1,836,861.88	\$1,836,861.88	\$0.00
1411 Aportaciones de seguridad social	\$7,381,438.08	\$0.00	\$7,381,438.08	\$1,836,861.88	\$5,544,576.20	\$1,836,861.88	\$0.00	\$5,544,576.20	\$1,836,861.88	\$1,836,861.88	\$0.00
1430 Aportaciones al sistema para el retiro	\$357,187.68	\$0.00	\$357,187.68	\$88,935.77	\$268,251.91	\$88,935.77	\$0.00	\$268,251.91	\$88,935.77	\$88,935.77	\$0.00
1431 Aportaciones al sistema para el retiro	\$357,187.68	\$0.00	\$357,187.68	\$88,935.77	\$268,251.91	\$88,935.77	\$0.00	\$268,251.91	\$88,935.77	\$88,935.77	\$0.00
1440 Aportaciones para seguros	\$1,300,000.00	\$246,596.67	\$1,546,596.67	\$246,596.67	\$1,300,000.00	\$246,596.67	\$0.00	\$1,300,000.00	\$246,596.67	\$246,596.67	\$0.00
1441 Aportaciones para seguros	\$1,300,000.00	\$246,596.67	\$1,546,596.67	\$246,596.67	\$1,300,000.00	\$246,596.67	\$0.00	\$1,300,000.00	\$246,596.67	\$246,596.67	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$28,195,356.38	\$211,792.29	\$28,407,148.67	\$3,365,253.01	\$25,041,895.66	\$3,365,253.01	\$0.00	\$25,041,895.66	\$3,365,253.01	\$3,365,253.01	\$0.00
1520 Indemnizaciones	\$0.00	\$211,792.29	\$211,792.29	\$211,792.29	\$0.00	\$211,792.29	\$0.00	\$0.00	\$211,792.29	\$211,792.29	\$0.00
1521 Indemnizaciones	\$0.00	\$211,792.29	\$211,792.29	\$211,792.29	\$0.00	\$211,792.29	\$0.00	\$0.00	\$211,792.29	\$211,792.29	\$0.00
1530 Prestaciones y haberes de retiro	\$1,757,928.00	\$0.00	\$1,757,928.00	\$439,482.00	\$1,318,446.00	\$439,482.00	\$0.00	\$1,318,446.00	\$439,482.00	\$439,482.00	\$0.00
1531 Prestaciones y haberes de retiro	\$1,757,928.00	\$0.00	\$1,757,928.00	\$439,482.00	\$1,318,446.00	\$439,482.00	\$0.00	\$1,318,446.00	\$439,482.00	\$439,482.00	\$0.00
1540 Prestaciones contractuales	\$12,121,008.72	\$0.00	\$12,121,008.72	\$2,652,104.01	\$9,468,904.71	\$2,652,104.01	\$0.00	\$9,468,904.71	\$2,652,104.01	\$2,652,104.01	\$0.00
1541 Prestaciones contractuales	\$12,121,008.72	\$0.00	\$12,121,008.72	\$2,652,104.01	\$9,468,904.71	\$2,652,104.01	\$0.00	\$9,468,904.71	\$2,652,104.01	\$2,652,104.01	\$0.00
1590 Otras prestaciones sociales y económicas	\$14,316,419.66	\$0.00	\$14,316,419.66	\$61,874.71	\$14,254,544.95	\$61,874.71	\$0.00	\$14,254,544.95	\$61,874.71	\$61,874.71	\$0.00
1591 Otras prestaciones sociales y económicas	\$14,316,419.66	\$0.00	\$14,316,419.66	\$61,874.71	\$14,254,544.95	\$61,874.71	\$0.00	\$14,254,544.95	\$61,874.71	\$61,874.71	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$302,193.12	\$109,855.16	\$412,048.28	\$412,048.28	\$0.00	\$412,048.28	\$0.00	\$0.00	\$412,048.28	\$412,048.28	\$0.00
1710 Estímulos	\$302,193.12	\$109,855.16	\$412,048.28	\$412,048.28	\$0.00	\$412,048.28	\$0.00	\$0.00	\$412,048.28	\$412,048.28	\$0.00
1711 Estímulos	\$302,193.12	\$109,855.16	\$412,048.28	\$412,048.28	\$0.00	\$412,048.28	\$0.00	\$0.00	\$412,048.28	\$412,048.28	\$0.00
2000 MATERIALES Y SUMINISTROS	\$8,291,620.28	\$26,513.56	\$8,318,133.84	\$3,509,556.10	\$4,808,577.74	\$3,509,556.10	\$0.00	\$4,808,577.74	\$2,249,419.63	\$2,083,907.93	\$1,425,648.17
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$3,965,330.27	-\$178,457.33	\$3,786,872.94	\$2,068,864.81	\$1,718,008.13	\$2,068,864.81	\$0.00	\$1,718,008.13	\$1,451,492.62	\$1,285,980.92	\$782,883.89
2110 Materiales, útiles y equipos menores de oficina	\$906,203.55	\$0.00	\$906,203.55	\$458,459.87	\$447,743.68	\$458,459.87	\$0.00	\$447,743.68	\$309,172.11	\$309,172.11	\$149,287.76
2111 Materiales, útiles y equipos menores de oficina	\$906,203.55	\$0.00	\$906,203.55	\$458,459.87	\$447,743.68	\$458,459.87	\$0.00	\$447,743.68	\$309,172.11	\$309,172.11	\$149,287.76
2120 Materiales y útiles de impresión y reproducción	\$445,537.20	\$0.00	\$445,537.20	\$0.00	\$445,537.20	\$0.00	\$0.00	\$445,537.20	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$445,537.20	\$0.00	\$445,537.20	\$0.00	\$445,537.20	\$0.00	\$0.00	\$445,537.20	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$1,045,634.21	\$0.00	\$1,045,634.21	\$668,832.66	\$376,801.55	\$668,832.66	\$0.00	\$376,801.55	\$523,777.16	\$523,777.16	\$145,055.50
2141 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$1,045,634.21	\$0.00	\$1,045,634.21	\$668,832.66	\$376,801.55	\$668,832.66	\$0.00	\$376,801.55	\$523,777.16	\$523,777.16	\$145,055.50
2150 Material impreso e información digital	\$1,068,545.81	\$0.00	\$1,068,545.81	\$738,269.32	\$330,276.49	\$738,269.32	\$0.00	\$330,276.49	\$569,325.91	\$403,814.21	\$334,455.11
2151 Material impreso e información digital	\$1,068,545.81	\$0.00	\$1,068,545.81	\$738,269.32	\$330,276.49	\$738,269.32	\$0.00	\$330,276.49	\$569,325.91	\$403,814.21	\$334,455.11
2160 Material de limpieza	\$499,409.50	-\$178,457.33	\$320,952.17	\$203,302.96	\$117,649.21	\$203,302.96	\$0.00	\$117,649.21	\$49,217.44	\$49,217.44	\$154,085.52
2161 Material de limpieza	\$499,409.50	-\$178,457.33	\$320,952.17	\$203,302.96	\$117,649.21	\$203,302.96	\$0.00	\$117,649.21	\$49,217.44	\$49,217.44	\$154,085.52
2200 ALIMENTOS Y UTENSILIOS	\$2,989,928.62	\$84,967.07	\$3,074,895.69	\$818,543.16	\$2,256,352.53	\$818,543.16	\$0.00	\$2,256,352.53	\$300,094.88	\$300,094.88	\$518,448.28
2210 Productos alimenticios para personas	\$2,931,898.14	\$47,336.28	\$2,979,234.42	\$722,881.89	\$2,256,352.53	\$722,881.89	\$0.00	\$2,256,352.53	\$284,439.04	\$284,439.04	\$438,442.85
2211 Productos alimenticios para personas	\$2,931,898.14	\$47,336.28	\$2,979,234.42	\$722,881.89	\$2,256,352.53	\$722,881.89	\$0.00	\$2,256,352.53	\$284,439.04	\$284,439.04	\$438,442.85
2230 Utensilios para el servicio de alimentación	\$58,030.48	\$37,630.79	\$95,661.27	\$95,661.27	\$0.00	\$95,661.27	\$0.00	\$0.00	\$15,655.84	\$15,655.84	\$80,005.43
2231 Utensilios para el servicio de alimentación	\$58,030.48	\$37,630.79	\$95,661.27	\$95,661.27	\$0.00	\$95,661.27	\$0.00	\$0.00	\$15,655.84	\$15,655.84	\$80,005.43
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN	\$0.00	\$301.01	\$301.01	\$301.01	\$0.00	\$301.01	\$0.00	\$0.00	\$301.01	\$301.01	\$0.00
2350 Productos químicos, farmacéuticos y de laboratorio adquiridos como materia prima	\$0.00	\$301.01	\$301.01	\$301.01	\$0.00	\$301.01	\$0.00	\$0.00	\$301.01	\$301.01	\$0.00

Ejercicio del Presupuesto		Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para comprometer	Devengado	Comprometido no devengado	Presupuesto sin devengar	Ejercido	Pagado	Cuentas por pagar (Deuda)
Capítulo/Concepto/Partida Especifica		1	2	3	4	5= (3-4)	6.00	7= (4-6)	8= (3-6)	9.00	10.00	11= (6-10)
2351	Productos químicos, farmacéuticos y de laboratorio adquiridos como materia prima	\$0.00	\$301.01	\$301.01	\$301.01	\$0.00	\$301.01	\$0.00	\$0.00	\$301.01	\$301.01	\$0.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$105,837.41	\$92,828.29	\$198,665.70	\$169,304.57	\$29,361.13	\$169,304.57	\$0.00	\$29,361.13	\$101,378.08	\$101,378.08	\$67,926.49
2420	Cemento y productos de concreto	\$0.00	\$4,184.82	\$4,184.82	\$4,184.82	\$0.00	\$4,184.82	\$0.00	\$0.00	\$0.00	\$0.00	\$4,184.82
2421	Cemento y productos de concreto	\$0.00	\$4,184.82	\$4,184.82	\$4,184.82	\$0.00	\$4,184.82	\$0.00	\$0.00	\$0.00	\$0.00	\$4,184.82
2430	Cal, yeso y productos de yeso	\$0.00	\$55,100.00	\$55,100.00	\$55,100.00	\$0.00	\$55,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,100.00
2431	Cal, yeso y productos de yeso	\$0.00	\$55,100.00	\$55,100.00	\$55,100.00	\$0.00	\$55,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,100.00
2460	Material eléctrico y electrónico	\$56,237.10	-\$20,282.00	\$35,955.10	\$6,593.97	\$29,361.13	\$6,593.97	\$0.00	\$29,361.13	\$959.01	\$959.01	\$5,634.96
2461	Material eléctrico y electrónico	\$56,237.10	-\$20,282.00	\$35,955.10	\$6,593.97	\$29,361.13	\$6,593.97	\$0.00	\$29,361.13	\$959.01	\$959.01	\$5,634.96
2480	Materiales complementarios	\$0.00	\$4,090.01	\$4,090.01	\$4,090.01	\$0.00	\$4,090.01	\$0.00	\$0.00	\$4,090.01	\$4,090.01	\$0.00
2481	Materiales complementarios	\$0.00	\$4,090.01	\$4,090.01	\$4,090.01	\$0.00	\$4,090.01	\$0.00	\$0.00	\$4,090.01	\$4,090.01	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$49,600.31	\$49,735.46	\$99,335.77	\$99,335.77	\$0.00	\$99,335.77	\$0.00	\$0.00	\$96,329.06	\$96,329.06	\$3,006.71
2491	Otros materiales y artículos de construcción y reparación	\$49,600.31	\$49,735.46	\$99,335.77	\$99,335.77	\$0.00	\$99,335.77	\$0.00	\$0.00	\$96,329.06	\$96,329.06	\$3,006.71
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO	\$16,655.96	\$27,350.40	\$44,006.36	\$44,006.36	\$0.00	\$44,006.36	\$0.00	\$0.00	\$42,455.90	\$42,455.90	\$1,550.46
2520	Fertilizantes, pesticidas y otros agroquímicos	\$7,480.24	\$20,750.23	\$28,230.47	\$28,230.47	\$0.00	\$28,230.47	\$0.00	\$0.00	\$26,680.01	\$26,680.01	\$1,550.46
2521	Fertilizantes, pesticidas y otros agroquímicos	\$7,480.24	\$20,750.23	\$28,230.47	\$28,230.47	\$0.00	\$28,230.47	\$0.00	\$0.00	\$26,680.01	\$26,680.01	\$1,550.46
2530	Medicinas y productos farmacéuticos	\$9,175.72	\$6,425.30	\$15,601.02	\$15,601.02	\$0.00	\$15,601.02	\$0.00	\$0.00	\$15,601.02	\$15,601.02	\$0.00
2531	Medicinas y productos farmacéuticos	\$9,175.72	\$6,425.30	\$15,601.02	\$15,601.02	\$0.00	\$15,601.02	\$0.00	\$0.00	\$15,601.02	\$15,601.02	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$174.87	\$174.87	\$174.87	\$0.00	\$174.87	\$0.00	\$0.00	\$174.87	\$174.87	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$174.87	\$174.87	\$174.87	\$0.00	\$174.87	\$0.00	\$0.00	\$174.87	\$174.87	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,010,986.10	-\$174.87	\$1,010,811.23	\$347,884.94	\$662,926.29	\$347,884.94	\$0.00	\$662,926.29	\$347,884.94	\$347,884.94	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,010,986.10	-\$174.87	\$1,010,811.23	\$347,884.94	\$662,926.29	\$347,884.94	\$0.00	\$662,926.29	\$347,884.94	\$347,884.94	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,010,986.10	-\$174.87	\$1,010,811.23	\$347,884.94	\$662,926.29	\$347,884.94	\$0.00	\$662,926.29	\$347,884.94	\$347,884.94	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTICULOS DEPORTIVOS	\$74,513.68	\$0.00	\$74,513.68	\$43,008.67	\$31,505.01	\$43,008.67	\$0.00	\$31,505.01	\$0.00	\$0.00	\$43,008.67
2710	Vestuario y uniformes	\$60,731.68	\$0.00	\$60,731.68	\$40,385.40	\$20,346.28	\$40,385.40	\$0.00	\$20,346.28	\$0.00	\$0.00	\$40,385.40
2711	Vestuario y uniformes	\$60,731.68	\$0.00	\$60,731.68	\$40,385.40	\$20,346.28	\$40,385.40	\$0.00	\$20,346.28	\$0.00	\$0.00	\$40,385.40
2720	Prendas de seguridad y protección personal	\$13,782.00	\$0.00	\$13,782.00	\$2,623.27	\$11,158.73	\$2,623.27	\$0.00	\$11,158.73	\$0.00	\$0.00	\$2,623.27
2721	Prendas de seguridad y protección personal	\$13,782.00	\$0.00	\$13,782.00	\$2,623.27	\$11,158.73	\$2,623.27	\$0.00	\$11,158.73	\$0.00	\$0.00	\$2,623.27
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENO	\$128,368.24	-\$301.01	\$128,067.23	\$17,642.58	\$110,424.65	\$17,642.58	\$0.00	\$110,424.65	\$5,812.20	\$5,812.20	\$11,830.38
2910	Herramientas menores	\$20,886.00	\$0.00	\$20,886.00	\$6,582.28	\$14,303.72	\$6,582.28	\$0.00	\$14,303.72	\$253.72	\$253.72	\$6,328.56
2911	Herramientas menores	\$20,886.00	\$0.00	\$20,886.00	\$6,582.28	\$14,303.72	\$6,582.28	\$0.00	\$14,303.72	\$253.72	\$253.72	\$6,328.56
2920	Refacciones y accesorios menores de edificios	\$3,584.40	\$0.00	\$3,584.40	\$1,360.59	\$2,223.81	\$1,360.59	\$0.00	\$2,223.81	\$60.00	\$60.00	\$1,300.59
2921	Refacciones y accesorios menores de edificios	\$3,584.40	\$0.00	\$3,584.40	\$1,360.59	\$2,223.81	\$1,360.59	\$0.00	\$2,223.81	\$60.00	\$60.00	\$1,300.59
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$15,032.28	\$0.00	\$15,032.28	\$3,440.85	\$11,591.43	\$3,440.85	\$0.00	\$11,591.43	\$0.00	\$0.00	\$3,440.85
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$15,032.28	\$0.00	\$15,032.28	\$3,440.85	\$11,591.43	\$3,440.85	\$0.00	\$11,591.43	\$0.00	\$0.00	\$3,440.85
2960	Refacciones y accesorios menores de equipo de transporte	\$55,599.00	\$0.00	\$55,599.00	\$5,498.48	\$50,100.52	\$5,498.48	\$0.00	\$50,100.52	\$5,498.48	\$5,498.48	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$55,599.00	\$0.00	\$55,599.00	\$5,498.48	\$50,100.52	\$5,498.48	\$0.00	\$50,100.52	\$5,498.48	\$5,498.48	\$0.00
2990	Refacciones y accesorios menores otros bienes muebles	\$33,266.56	-\$301.01	\$32,965.55	\$760.38	\$32,205.17	\$760.38	\$0.00	\$32,205.17	\$0.00	\$0.00	\$760.38
2991	Refacciones y accesorios menores otros bienes muebles	\$33,266.56	-\$301.01	\$32,965.55	\$760.38	\$32,205.17	\$760.38	\$0.00	\$32,205.17	\$0.00	\$0.00	\$760.38
3000	SERVICIOS GENERALES	\$23,920,315.33	\$1,976,965.21	\$25,897,280.54	\$12,102,359.71	\$13,794,920.83	\$12,102,359.71	\$0.00	\$13,794,920.83	\$10,653,607.06	\$10,653,607.06	\$1,448,752.65
3100	SERVICIOS BÁSICOS	\$1,584,665.20	-\$71,173.87	\$1,513,491.33	\$297,018.05	\$1,216,473.28	\$297,018.05	\$0.00	\$1,216,473.28	\$270,957.72	\$270,957.72	\$26,060.33
3110	Energía eléctrica	\$1,001,991.93	-\$35,256.76	\$966,735.17	\$161,311.00	\$805,424.17	\$161,311.00	\$0.00	\$805,424.17	\$161,311.00	\$161,311.00	\$0.00
3111	Energía eléctrica	\$1,001,991.93	-\$35,256.76	\$966,735.17	\$161,311.00	\$805,424.17	\$161,311.00	\$0.00	\$805,424.17	\$161,311.00	\$161,311.00	\$0.00
3130	Agua	\$103,000.00	\$0.00	\$103,000.00	\$16,271.00	\$86,729.00	\$16,271.00	\$0.00	\$86,729.00	\$16,271.00	\$16,271.00	\$0.00
3131	Agua	\$103,000.00	\$0.00	\$103,000.00	\$16,271.00	\$86,729.00	\$16,271.00	\$0.00	\$86,729.00	\$16,271.00	\$16,271.00	\$0.00
3140	Telefonía tradicional	\$274,207.37	\$22,786.13	\$296,993.50	\$43,075.39	\$253,918.11	\$43,075.39	\$0.00	\$253,918.11	\$43,075.39	\$43,075.39	\$0.00
3141	Telefonía tradicional	\$274,207.37	\$22,786.13	\$296,993.50	\$43,075.39	\$253,918.11	\$43,075.39	\$0.00	\$253,918.11	\$43,075.39	\$43,075.39	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$12,413.40	-\$12,413.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$12,413.40	-\$12,413.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$92,674.00	\$0.00	\$92,674.00	\$22,272.00	\$70,402.00	\$22,272.00	\$0.00	\$70,402.00	\$22,272.00	\$22,272.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$92,674.00	\$0.00	\$92,674.00	\$22,272.00	\$70,402.00	\$22,272.00	\$0.00	\$70,402.00	\$22,272.00	\$22,272.00	\$0.00
3180	Servicios postales y telegráficos	\$100,378.50	-\$46,289.84	\$54,088.66	\$54,088.66	\$0.00	\$54,088.66	\$0.00	\$0.00	\$28,028.33	\$28,028.33	\$26,060.33
3181	Servicios postales y telegráficos	\$100,378.50	-\$46,289.84	\$54,088.66	\$54,088.66	\$0.00	\$54,088.66	\$0.00	\$0.00	\$28,028.33	\$28,028.33	\$26,060.33

Ejercicio del Presupuesto		Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para comprometer	Devengado	Comprometido no devengado	Presupuesto sin devengar	Ejercido	Pagado	Cuentas por pagar (Deuda)
Capítulo/Concepto/Partida Específica		1	2	3	4	5= (3-4)	6.00	7= (4-6)	8= (3-6)	9.00	10.00	11= (6-10)
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$27,430.00	\$27,430.00	\$27,430.00	\$0.00	\$27,430.00	\$0.00	\$0.00	\$27,430.00	\$27,430.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$27,430.00	\$27,430.00	\$27,430.00	\$0.00	\$27,430.00	\$0.00	\$0.00	\$27,430.00	\$27,430.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$3,880,565.37	\$1,096,089.96	\$4,976,655.33	\$918,872.00	\$4,057,783.33	\$918,872.00	\$0.00	\$4,057,783.33	\$621,815.00	\$621,815.00	\$297,057.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$3,880,565.37	\$1,096,089.96	\$4,976,655.33	\$918,872.00	\$4,057,783.33	\$918,872.00	\$0.00	\$4,057,783.33	\$621,815.00	\$621,815.00	\$297,057.00
3990	Otros servicios generales	\$14,653,900.30	\$340,339.21	\$14,994,239.51	\$7,114,201.44	\$7,880,038.07	\$7,114,201.44	\$0.00	\$7,880,038.07	\$7,114,201.44	\$7,114,201.44	\$0.00
3991	Otros servicios generales	\$14,653,900.30	\$340,339.21	\$14,994,239.51	\$7,114,201.44	\$7,880,038.07	\$7,114,201.44	\$0.00	\$7,880,038.07	\$7,114,201.44	\$7,114,201.44	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$24,348.40	\$24,348.40	\$24,348.40	\$0.00	\$24,348.40	\$0.00	\$0.00	\$0.00	\$0.00	\$24,348.40
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$24,348.40	\$24,348.40	\$24,348.40	\$0.00	\$24,348.40	\$0.00	\$0.00	\$0.00	\$0.00	\$24,348.40
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$24,348.40	\$24,348.40	\$24,348.40	\$0.00	\$24,348.40	\$0.00	\$0.00	\$0.00	\$0.00	\$24,348.40
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$24,348.40	\$24,348.40	\$24,348.40	\$0.00	\$24,348.40	\$0.00	\$0.00	\$0.00	\$0.00	\$24,348.40
	Total	\$182,411,254.06	\$2,027,827.17	\$184,439,081.23	\$44,709,683.65	\$139,729,397.58	\$44,709,683.65	\$0.00	\$139,729,397.58	\$41,976,446.13	\$41,810,934.43	\$2,898,749.22

"Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas, son razonablemente correctos y son responsabilidad del emisor"