

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$29,891,545.87	\$31,505,781.92	\$61,397,327.79	\$35,556,711.60	\$35,556,711.60	\$35,556,711.60	\$35,556,711.60	\$25,840,616.19
110000	Remuneraciones al personal de carácter perman	\$10,840,297.62	\$26,875,045.12	\$37,715,342.74	\$28,453,915.28	\$28,453,915.28	\$28,453,915.28	\$28,453,915.28	\$9,261,427.46
111000	Dietas	\$0.00	\$4,765,824.00	\$4,765,824.00	\$3,177,216.00	\$3,177,216.00	\$3,177,216.00	\$3,177,216.00	\$1,588,608.00
111001	Dietas	\$0.00	\$4,765,824.00	\$4,765,824.00	\$3,177,216.00	\$3,177,216.00	\$3,177,216.00	\$3,177,216.00	\$1,588,608.00
113000	Sueldos base al personal permanente	\$10,840,297.62	\$22,109,221.12	\$32,949,518.74	\$25,276,699.28	\$25,276,699.28	\$25,276,699.28	\$25,276,699.28	\$7,672,819.46
113001	Sueldos	\$10,840,297.62	\$22,109,221.12	\$32,949,518.74	\$25,276,699.28	\$25,276,699.28	\$25,276,699.28	\$25,276,699.28	\$7,672,819.46
120000	Remuneraciones al personal de carácter transic	\$1,626,252.00	\$2,601,270.00	\$4,227,522.00	\$2,277,947.32	\$2,277,947.32	\$2,277,947.32	\$2,277,947.32	\$1,949,574.68
122000	Sueldos base al personal eventual	\$1,626,252.00	\$2,601,270.00	\$4,227,522.00	\$2,277,947.32	\$2,277,947.32	\$2,277,947.32	\$2,277,947.32	\$1,949,574.68
122001	Sueldo Base a Personal Eventual	\$1,626,252.00	\$2,601,270.00	\$4,227,522.00	\$2,277,947.32	\$2,277,947.32	\$2,277,947.32	\$2,277,947.32	\$1,949,574.68
130000	Remuneraciones adicionales y especiales	\$6,469,686.71	\$894,466.80	\$7,364,153.51	\$2,709,823.92	\$2,709,823.92	\$2,709,823.92	\$2,709,823.92	\$4,654,329.59
132000	Primas de vacaciones, dominical y gratificación de	\$5,191,686.71	\$619,466.80	\$5,811,153.51	\$2,325,403.19	\$2,325,403.19	\$2,325,403.19	\$2,325,403.19	\$3,485,750.32
132001	Prima de Vacaciones y Dominical	\$2,981,933.95	\$3,245.00	\$2,985,178.95	\$3,245.00	\$3,245.00	\$3,245.00	\$3,245.00	\$2,981,933.95
132002	Gratificación Anual	\$2,209,752.76	\$616,221.80	\$2,825,974.56	\$2,322,158.19	\$2,322,158.19	\$2,322,158.19	\$2,322,158.19	\$503,816.37
134000	Compensaciones	\$1,092,000.00	\$275,000.00	\$1,367,000.00	\$203,581.10	\$203,581.10	\$203,581.10	\$203,581.10	\$1,163,418.90
134001	Compensaciones	\$1,092,000.00	\$275,000.00	\$1,367,000.00	\$203,581.10	\$203,581.10	\$203,581.10	\$203,581.10	\$1,163,418.90
137000	Honorarios especiales	\$186,000.00	\$0.00	\$186,000.00	\$180,839.63	\$180,839.63	\$180,839.63	\$180,839.63	\$5,160.37
137001	Honorarios especiales	\$186,000.00	\$0.00	\$186,000.00	\$180,839.63	\$180,839.63	\$180,839.63	\$180,839.63	\$5,160.37
150000	Otras prestaciones sociales y económicas	\$10,955,309.54	\$1,135,000.00	\$12,090,309.54	\$2,115,025.08	\$2,115,025.08	\$2,115,025.08	\$2,115,025.08	\$9,975,284.46
152000	Indemnizaciones	\$10,418,696.76	\$1,135,000.00	\$11,553,696.76	\$1,578,412.30	\$1,578,412.30	\$1,578,412.30	\$1,578,412.30	\$9,975,284.46
152001	Indemnizaciones	\$10,418,696.76	\$1,135,000.00	\$11,553,696.76	\$1,578,412.30	\$1,578,412.30	\$1,578,412.30	\$1,578,412.30	\$9,975,284.46
159000	Otras prestaciones sociales y económicas	\$536,612.78	\$0.00	\$536,612.78	\$536,612.78	\$536,612.78	\$536,612.78	\$536,612.78	\$0.00
159002	Otras Prestaciones	\$536,612.78	\$0.00	\$536,612.78	\$536,612.78	\$536,612.78	\$536,612.78	\$536,612.78	\$0.00
200000	MATERIALES Y SUMINISTROS	\$13,466,468.27	\$8,583,433.30	\$22,049,901.57	\$13,185,394.39	\$13,185,394.39	\$13,185,394.39	\$12,960,514.39	\$8,864,507.18
210000	Materiales de administración, emisión de docum	\$1,457,472.37	\$378,679.35	\$1,836,151.72	\$1,396,385.97	\$1,396,385.97	\$1,396,385.97	\$1,396,385.97	\$439,765.75
211000	Materiales, útiles y equipos menores de oficina	\$493,608.29	\$50,000.00	\$543,608.29	\$510,319.67	\$510,319.67	\$510,319.67	\$510,319.67	\$33,288.62
211001	Material de Oficina	\$493,608.29	\$50,000.00	\$543,608.29	\$510,319.67	\$510,319.67	\$510,319.67	\$510,319.67	\$33,288.62
212000	Materiales y útiles de impresión y reproducción	\$616,601.41	\$224,179.35	\$840,780.76	\$647,271.64	\$647,271.64	\$647,271.64	\$647,271.64	\$193,509.12
212001	Materiales y Útiles de Impresión	\$616,601.41	\$224,179.35	\$840,780.76	\$647,271.64	\$647,271.64	\$647,271.64	\$647,271.64	\$193,509.12
214000	Materiales, útiles y equipos menores de tecnología	\$122,296.00	\$4,500.00	\$126,796.00	\$84,210.88	\$84,210.88	\$84,210.88	\$84,210.88	\$42,585.12
214001	Material para Bienes Informáticos	\$122,296.00	\$4,500.00	\$126,796.00	\$84,210.88	\$84,210.88	\$84,210.88	\$84,210.88	\$42,585.12
215000	Material impreso e información digital	\$105,554.00	\$0.00	\$105,554.00	\$19,446.24	\$19,446.24	\$19,446.24	\$19,446.24	\$86,107.76
215001	Suscripciones a Publicaciones y Periódicos	\$105,554.00	\$0.00	\$105,554.00	\$19,446.24	\$19,446.24	\$19,446.24	\$19,446.24	\$86,107.76
216000	Material de limpieza	\$110,132.67	\$100,000.00	\$210,132.67	\$125,857.54	\$125,857.54	\$125,857.54	\$125,857.54	\$84,275.13
216001	Material de Limpieza	\$110,132.67	\$100,000.00	\$210,132.67	\$125,857.54	\$125,857.54	\$125,857.54	\$125,857.54	\$84,275.13

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
218000	Materiales para el registro e identificación de bienes	\$9,280.00	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
218002	Materiales para el registro e identificación de bienes	\$9,280.00	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
220000	Alimentos y utensilios	\$382,551.52	\$560,983.24	\$943,534.76	\$839,937.68	\$839,937.68	\$839,937.68	\$839,937.68	\$103,597.08
221000	Productos alimenticios para personas	\$382,551.52	\$560,983.24	\$943,534.76	\$839,937.68	\$839,937.68	\$839,937.68	\$839,937.68	\$103,597.08
221001	Alimentación de Personas	\$382,551.52	\$560,983.24	\$943,534.76	\$839,937.68	\$839,937.68	\$839,937.68	\$839,937.68	\$103,597.08
230000	Materias primas y materiales de producción y consumo	\$14,590.00	\$0.00	\$14,590.00	\$14,090.00	\$14,090.00	\$14,090.00	\$14,090.00	\$500.00
235000	Productos químicos, farmacéuticos y de laboratorio	\$14,590.00	\$0.00	\$14,590.00	\$14,090.00	\$14,090.00	\$14,090.00	\$14,090.00	\$500.00
235001	Productos químicos, farmacéuticos y de laboratorio	\$14,590.00	\$0.00	\$14,590.00	\$14,090.00	\$14,090.00	\$14,090.00	\$14,090.00	\$500.00
240000	Materiales y artículos de construcción y de reparación	\$802,568.67	\$452,307.25	\$1,254,875.92	\$687,252.43	\$687,252.43	\$687,252.43	\$687,252.43	\$567,623.49
246000	Material eléctrico y electrónico	\$422,568.67	\$452,307.25	\$874,875.92	\$505,862.33	\$505,862.33	\$505,862.33	\$505,862.33	\$369,013.59
246001	Material Eléctrico	\$422,568.67	\$452,307.25	\$874,875.92	\$505,862.33	\$505,862.33	\$505,862.33	\$505,862.33	\$369,013.59
249000	Otros materiales y artículos de construcción y reparación	\$380,000.00	\$0.00	\$380,000.00	\$181,390.10	\$181,390.10	\$181,390.10	\$181,390.10	\$198,609.90
249001	Otros materiales y artículos de construcción y reparación	\$380,000.00	\$0.00	\$380,000.00	\$181,390.10	\$181,390.10	\$181,390.10	\$181,390.10	\$198,609.90
250000	Productos químicos, farmacéuticos y de laboratorio	\$531,040.00	\$1,805.00	\$532,845.00	\$40,298.83	\$40,298.83	\$40,298.83	\$40,298.83	\$492,546.17
253000	Medicinas y productos farmacéuticos	\$474,040.00	\$1,805.00	\$475,845.00	\$14,032.97	\$14,032.97	\$14,032.97	\$14,032.97	\$461,812.03
253001	Medicinas y Productos Farmacéuticos	\$474,040.00	\$1,805.00	\$475,845.00	\$14,032.97	\$14,032.97	\$14,032.97	\$14,032.97	\$461,812.03
254000	Materiales, accesorios y suministros médicos	\$57,000.00	\$0.00	\$57,000.00	\$26,265.86	\$26,265.86	\$26,265.86	\$26,265.86	\$30,734.14
254001	Materiales y Suministros Médicos	\$57,000.00	\$0.00	\$57,000.00	\$26,265.86	\$26,265.86	\$26,265.86	\$26,265.86	\$30,734.14
260000	Combustibles, lubricantes y aditivos	\$8,556,205.11	\$4,932,660.46	\$13,488,865.57	\$6,775,594.40	\$6,775,594.40	\$6,775,594.40	\$6,551,714.40	\$6,713,271.17
261000	Combustibles, lubricantes y aditivos	\$8,556,205.11	\$4,932,660.46	\$13,488,865.57	\$6,775,594.40	\$6,775,594.40	\$6,775,594.40	\$6,551,714.40	\$6,713,271.17
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$8,556,205.11	\$4,782,660.46	\$13,338,865.57	\$6,775,594.40	\$6,775,594.40	\$6,775,594.40	\$6,551,714.40	\$6,563,271.17
261002	Combustibles y Lubricantes vehículos aéreos	\$0.00	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
270000	Vestuario, blancos, prendas de protección y artículos	\$606,699.00	\$500,000.00	\$1,106,699.00	\$1,083,548.44	\$1,083,548.44	\$1,083,548.44	\$1,083,548.44	\$23,150.56
271000	Vestuario y uniformes	\$606,699.00	\$500,000.00	\$1,106,699.00	\$1,083,548.44	\$1,083,548.44	\$1,083,548.44	\$1,083,548.44	\$23,150.56
271001	Vestuario, Uniformes	\$606,699.00	\$500,000.00	\$1,106,699.00	\$1,083,548.44	\$1,083,548.44	\$1,083,548.44	\$1,083,548.44	\$23,150.56
290000	Herramientas, refacciones y accesorios menores	\$1,115,341.60	\$1,756,998.00	\$2,872,339.60	\$2,348,286.64	\$2,348,286.64	\$2,348,286.64	\$2,347,286.64	\$524,052.96
291000	Herramientas menores	\$61,646.62	\$225,250.00	\$286,896.62	\$200,456.24	\$200,456.24	\$200,456.24	\$200,456.24	\$86,440.38
291001	Herramientas Menores	\$61,646.62	\$225,250.00	\$286,896.62	\$200,456.24	\$200,456.24	\$200,456.24	\$200,456.24	\$86,440.38
296000	Refacciones y accesorios menores de equipo de transporte	\$915,696.80	\$1,501,898.00	\$2,417,594.80	\$2,091,715.40	\$2,091,715.40	\$2,091,715.40	\$2,090,715.40	\$325,879.40
296001	Refacciones, neumáticos y cámaras	\$915,696.80	\$1,501,898.00	\$2,417,594.80	\$2,091,715.40	\$2,091,715.40	\$2,091,715.40	\$2,090,715.40	\$325,879.40
298000	Refacciones y accesorios menores de maquinaria	\$137,998.18	\$29,850.00	\$167,848.18	\$56,115.00	\$56,115.00	\$56,115.00	\$56,115.00	\$111,733.18
298001	Refacciones y accesorios menores de maquinaria	\$137,998.18	\$29,850.00	\$167,848.18	\$56,115.00	\$56,115.00	\$56,115.00	\$56,115.00	\$111,733.18
300000	SERVICIOS GENERALES	\$13,556,094.46	\$27,217,877.70	\$40,773,972.16	\$21,276,709.94	\$21,016,309.48	\$21,016,309.48	\$20,878,656.56	\$19,757,662.68
310000	Servicios básicos	\$3,207,858.54	\$349,715.52	\$3,557,574.06	\$3,423,008.66	\$3,162,608.20	\$3,162,608.20	\$3,162,878.20	\$394,965.86

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
311000	Energía eléctrica	\$3,000,000.00	\$213,927.52	\$3,213,927.52	\$3,198,779.48	\$2,938,379.02	\$2,938,379.02	\$2,938,649.02	\$275,548.50
311001	Servicio de Energía Eléctrica	\$3,000,000.00	\$213,927.52	\$3,213,927.52	\$3,198,779.48	\$2,938,379.02	\$2,938,379.02	\$2,938,649.02	\$275,548.50
312000	Gas	\$60,000.00	\$15,000.00	\$75,000.00	\$48,687.04	\$48,687.04	\$48,687.04	\$48,687.04	\$26,312.96
312001	Gas	\$60,000.00	\$15,000.00	\$75,000.00	\$48,687.04	\$48,687.04	\$48,687.04	\$48,687.04	\$26,312.96
313000	Agua	\$8,160.13	\$10,000.00	\$18,160.13	\$17,235.13	\$17,235.13	\$17,235.13	\$17,235.13	\$925.00
313001	Servicio de Agua	\$8,160.13	\$10,000.00	\$18,160.13	\$17,235.13	\$17,235.13	\$17,235.13	\$17,235.13	\$925.00
314000	Telefonía tradicional	\$40,750.41	\$35,788.00	\$76,538.41	\$23,368.01	\$23,368.01	\$23,368.01	\$23,368.01	\$53,170.40
314001	Servicio Telefónico Tradicional	\$40,750.41	\$35,788.00	\$76,538.41	\$23,368.01	\$23,368.01	\$23,368.01	\$23,368.01	\$53,170.40
317000	Servicios de acceso de Internet, redes y procesam	\$34,800.00	\$75,000.00	\$109,800.00	\$70,791.00	\$70,791.00	\$70,791.00	\$70,791.00	\$39,009.00
317001	Servicios de Conducción de Señales Analógicas y	\$34,800.00	\$75,000.00	\$109,800.00	\$70,791.00	\$70,791.00	\$70,791.00	\$70,791.00	\$39,009.00
319000	Servicios integrales y otros servicios	\$64,148.00	\$0.00	\$64,148.00	\$64,148.00	\$64,148.00	\$64,148.00	\$64,148.00	\$0.00
319001	Servicios integrales y otros servicios	\$64,148.00	\$0.00	\$64,148.00	\$64,148.00	\$64,148.00	\$64,148.00	\$64,148.00	\$0.00
320000	Servicios de arrendamiento	\$943,709.45	\$5,412,800.00	\$6,356,509.45	\$3,973,640.93	\$3,973,640.93	\$3,973,640.93	\$3,973,640.93	\$2,382,868.52
323000	Arrendamiento de mobiliario y equipo de administr	\$134,000.00	\$32,800.00	\$166,800.00	\$39,713.75	\$39,713.75	\$39,713.75	\$39,713.75	\$127,086.25
323001	Arrendamiento de Equipo y Bienes Informáticos	\$134,000.00	\$0.00	\$134,000.00	\$22,376.25	\$22,376.25	\$22,376.25	\$22,376.25	\$111,623.75
323002	Arrendamiento de Equipo de Fotocopiado	\$0.00	\$32,800.00	\$32,800.00	\$17,337.50	\$17,337.50	\$17,337.50	\$17,337.50	\$15,462.50
325000	Arrendamiento de equipo de transporte	\$164,840.00	\$0.00	\$164,840.00	\$38,976.00	\$38,976.00	\$38,976.00	\$38,976.00	\$125,864.00
325001	Servicios de arrendamiento de vehículos y equipo	\$164,840.00	\$0.00	\$164,840.00	\$38,976.00	\$38,976.00	\$38,976.00	\$38,976.00	\$125,864.00
326000	Arrendamiento de maquinaria, otros equipos y herr	\$622,700.00	\$3,760,000.00	\$4,382,700.00	\$3,404,159.81	\$3,404,159.81	\$3,404,159.81	\$3,404,159.81	\$978,540.19
326001	Arrendamiento de Maquinaria y Equipo	\$622,700.00	\$3,760,000.00	\$4,382,700.00	\$3,404,159.81	\$3,404,159.81	\$3,404,159.81	\$3,404,159.81	\$978,540.19
329000	Otros arrendamientos	\$22,169.45	\$1,620,000.00	\$1,642,169.45	\$490,791.37	\$490,791.37	\$490,791.37	\$490,791.37	\$1,151,378.08
329001	Otros arrendamientos	\$22,169.45	\$1,620,000.00	\$1,642,169.45	\$490,791.37	\$490,791.37	\$490,791.37	\$490,791.37	\$1,151,378.08
330000	Servicios profesionales, científicos, técnicos y o	\$149,200.00	\$244,100.00	\$393,300.00	\$329,070.08	\$329,070.08	\$329,070.08	\$329,070.08	\$64,229.92
331000	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$49,400.00	\$49,400.00	\$49,400.00	\$49,400.00	\$49,400.00	\$49,400.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios rela	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
331003	Servicios de Consultoría	\$0.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$14,600.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, i	\$0.00	\$80,000.00	\$80,000.00	\$42,770.08	\$42,770.08	\$42,770.08	\$42,770.08	\$37,229.92
333001	Servicios de informática	\$0.00	\$80,000.00	\$80,000.00	\$42,770.08	\$42,770.08	\$42,770.08	\$42,770.08	\$37,229.92
334000	Servicios de capacitación	\$4,200.00	\$19,900.00	\$24,100.00	\$24,100.00	\$24,100.00	\$24,100.00	\$24,100.00	\$0.00
334001	Capacitación	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00	\$19,900.00	\$19,900.00	\$19,900.00	\$0.00
334003	Formación Especializada	\$4,200.00	\$0.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e in	\$98,600.00	\$0.00	\$98,600.00	\$98,600.00	\$98,600.00	\$98,600.00	\$98,600.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e in	\$98,600.00	\$0.00	\$98,600.00	\$98,600.00	\$98,600.00	\$98,600.00	\$98,600.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integ	\$46,400.00	\$94,800.00	\$141,200.00	\$114,200.00	\$114,200.00	\$114,200.00	\$114,200.00	\$27,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
339001	Estudios e Investigaciones	\$46,400.00	\$0.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$0.00
339003	Prestación de Servicios Profesionales	\$0.00	\$94,800.00	\$94,800.00	\$67,800.00	\$67,800.00	\$67,800.00	\$67,800.00	\$27,000.00
340000	Servicios financieros, bancarios y comerciales	\$14,586.31	\$0.00	\$14,586.31	\$3,877.89	\$3,877.89	\$3,877.89	\$3,877.89	\$10,708.42
341000	Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$696.69	\$696.69	\$696.69	\$696.69	\$1,303.31
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$2,000.00	\$0.00	\$2,000.00	\$696.69	\$696.69	\$696.69	\$696.69	\$1,303.31
349000	Servicios financieros, bancarios y comerciales inte	\$12,586.31	\$0.00	\$12,586.31	\$3,181.20	\$3,181.20	\$3,181.20	\$3,181.20	\$9,405.11
349001	Servicios financieros, bancarios y comerciales inte	\$12,586.31	\$0.00	\$12,586.31	\$3,181.20	\$3,181.20	\$3,181.20	\$3,181.20	\$9,405.11
350000	Servicios de instalación, reparación, mantenimie	\$2,901,194.65	\$1,019,910.19	\$3,921,104.84	\$3,000,243.24	\$3,000,243.24	\$3,000,243.24	\$2,920,700.32	\$920,861.60
351000	Conservación y mantenimiento menor de inmueble	\$1,030,000.00	\$75,000.00	\$1,105,000.00	\$969,385.93	\$969,385.93	\$969,385.93	\$969,385.93	\$135,614.07
351001	Conservación y mantenimiento menor de inmueble	\$1,030,000.00	\$75,000.00	\$1,105,000.00	\$969,385.93	\$969,385.93	\$969,385.93	\$969,385.93	\$135,614.07
352000	Instalación, reparación y mantenimiento de mobili	\$17,446.40	\$0.00	\$17,446.40	\$17,446.40	\$17,446.40	\$17,446.40	\$17,446.40	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunica	\$17,446.40	\$0.00	\$17,446.40	\$17,446.40	\$17,446.40	\$17,446.40	\$17,446.40	\$0.00
353000	Instalación, reparación y mantenimiento de equipo	\$123,000.00	\$70,000.00	\$193,000.00	\$184,223.56	\$184,223.56	\$184,223.56	\$184,223.56	\$8,776.44
353001	Mantenimiento de bienes informáticos	\$123,000.00	\$70,000.00	\$193,000.00	\$184,223.56	\$184,223.56	\$184,223.56	\$184,223.56	\$8,776.44
355000	Reparación y mantenimiento de equipo de transpo	\$916,006.80	\$550,100.00	\$1,466,106.80	\$1,180,418.13	\$1,180,418.13	\$1,180,418.13	\$1,100,875.21	\$285,688.67
355001	Mantenimiento de Vehículos	\$916,006.80	\$500,100.00	\$1,416,106.80	\$1,180,418.13	\$1,180,418.13	\$1,180,418.13	\$1,100,875.21	\$235,688.67
355002	Reparación Mayor de Vehículos	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
356000	Reparación y mantenimiento de equipo de defensa	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00
356001	Reparación y mantenimiento de equipo de defensa	\$185,000.00	\$0.00	\$185,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.00
357000	Instalación, reparación y mantenimiento de maquir	\$28,079.42	\$56,082.00	\$84,161.42	\$27,082.00	\$27,082.00	\$27,082.00	\$27,082.00	\$57,079.42
357001	Mantenimiento de Maquinaria y Equipo	\$28,079.42	\$56,082.00	\$84,161.42	\$27,082.00	\$27,082.00	\$27,082.00	\$27,082.00	\$57,079.42
358000	Servicios de limpieza y manejo de desechos	\$601,662.03	\$266,872.19	\$868,534.22	\$619,831.22	\$619,831.22	\$619,831.22	\$619,831.22	\$248,703.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$601,662.03	\$266,872.19	\$868,534.22	\$619,831.22	\$619,831.22	\$619,831.22	\$619,831.22	\$248,703.00
359000	Servicios de jardinería y fumigación	\$0.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$0.00
359001	Servicios de jardinería y fumigación	\$0.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$568,604.50	\$221,492.24	\$790,096.74	\$505,860.74	\$505,860.74	\$505,860.74	\$505,860.74	\$284,236.00
361000	Difusión por radio, televisión y otros medios de me	\$208,604.50	\$0.00	\$208,604.50	\$158,029.50	\$158,029.50	\$158,029.50	\$158,029.50	\$50,575.00
361001	Difusión de programas y actividades gubernament	\$208,604.50	\$0.00	\$208,604.50	\$158,029.50	\$158,029.50	\$158,029.50	\$158,029.50	\$50,575.00
362000	Difusión por radio, televisión y otros medios de me	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
362001	Difusión por radio, televisión y otros medios de me	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
363000	Servicios de creatividad, preproducción y producci	\$300,000.00	\$221,492.24	\$521,492.24	\$347,831.24	\$347,831.24	\$347,831.24	\$347,831.24	\$173,661.00
363001	Servicios de creatividad, preproducción y producci	\$300,000.00	\$221,492.24	\$521,492.24	\$347,831.24	\$347,831.24	\$347,831.24	\$347,831.24	\$173,661.00
370000	Servicios de traslado y viáticos	\$160,748.00	\$15,000.00	\$175,748.00	\$15,351.00	\$15,351.00	\$15,351.00	\$15,351.00	\$160,397.00
375000	Viáticos en el país	\$157,500.00	\$15,000.00	\$172,500.00	\$12,103.00	\$12,103.00	\$12,103.00	\$12,103.00	\$160,397.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
375001	Viáticos en el país	\$157,500.00	\$15,000.00	\$172,500.00	\$12,103.00	\$12,103.00	\$12,103.00	\$12,103.00	\$160,397.00
379000	Otros servicios de traslado y hospedaje	\$3,248.00	\$0.00	\$3,248.00	\$3,248.00	\$3,248.00	\$3,248.00	\$3,248.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$3,248.00	\$0.00	\$3,248.00	\$3,248.00	\$3,248.00	\$3,248.00	\$3,248.00	\$0.00
380000	Servicios oficiales	\$5,601,751.01	\$19,865,458.75	\$25,467,209.76	\$9,927,814.40	\$9,927,814.40	\$9,927,814.40	\$9,869,434.40	\$15,539,395.36
381000	Gastos de ceremonial	\$1,511,230.26	\$19,865,458.75	\$21,376,689.01	\$6,551,514.62	\$6,551,514.62	\$6,551,514.62	\$6,376,384.62	\$14,825,174.39
381001	Gastos de Ceremonial	\$1,511,230.26	\$19,865,458.75	\$21,376,689.01	\$6,551,514.62	\$6,551,514.62	\$6,551,514.62	\$6,376,384.62	\$14,825,174.39
382000	Gastos de orden social y cultural	\$4,090,520.75	\$0.00	\$4,090,520.75	\$3,376,299.78	\$3,376,299.78	\$3,376,299.78	\$3,493,049.78	\$714,220.97
382001	Gastos de orden social	\$4,090,520.75	\$0.00	\$4,090,520.75	\$3,376,299.78	\$3,376,299.78	\$3,376,299.78	\$3,493,049.78	\$714,220.97
390000	Otros servicios generales	\$8,442.00	\$89,401.00	\$97,843.00	\$97,843.00	\$97,843.00	\$97,843.00	\$97,843.00	\$0.00
393000	Impuestos y derechos de importación	\$2,526.00	\$0.00	\$2,526.00	\$2,526.00	\$2,526.00	\$2,526.00	\$2,526.00	\$0.00
393001	Impuestos y derechos de importación	\$2,526.00	\$0.00	\$2,526.00	\$2,526.00	\$2,526.00	\$2,526.00	\$2,526.00	\$0.00
395000	Penas, multas, accesorios y actualizaciones	\$4,928.00	\$89,401.00	\$94,329.00	\$94,329.00	\$94,329.00	\$94,329.00	\$94,329.00	\$0.00
395001	Penas, multas, accesorios y actualizaciones	\$4,928.00	\$89,401.00	\$94,329.00	\$94,329.00	\$94,329.00	\$94,329.00	\$94,329.00	\$0.00
396000	Otros gastos por responsabilidades	\$988.00	\$0.00	\$988.00	\$988.00	\$988.00	\$988.00	\$988.00	\$0.00
396001	Otros gastos por responsabilidades	\$988.00	\$0.00	\$988.00	\$988.00	\$988.00	\$988.00	\$988.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$7,577,627.26	\$9,650,000.00	\$17,227,627.26	\$14,855,727.90	\$14,855,727.90	\$14,855,727.90	\$14,855,727.90	\$2,371,899.36
440000	Ayudas sociales	\$7,577,627.26	\$9,650,000.00	\$17,227,627.26	\$14,855,727.90	\$14,855,727.90	\$14,855,727.90	\$14,855,727.90	\$2,371,899.36
441000	Ayudas sociales a personas	\$7,577,627.26	\$9,650,000.00	\$17,227,627.26	\$14,855,727.90	\$14,855,727.90	\$14,855,727.90	\$14,855,727.90	\$2,371,899.36
441001	Ayudas sociales a personas	\$7,577,627.26	\$9,650,000.00	\$17,227,627.26	\$14,855,727.90	\$14,855,727.90	\$14,855,727.90	\$14,855,727.90	\$2,371,899.36
500000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,245,800.96	\$27,492.00	\$1,273,292.96	\$1,167,211.92	\$1,167,211.92	\$1,167,211.92	\$1,167,211.92	\$106,081.04
510000	Mobiliario y equipo de administración	\$462,807.16	\$27,492.00	\$490,299.16	\$391,818.09	\$391,818.09	\$391,818.09	\$391,818.09	\$98,481.07
511000	Muebles de oficina y estantería	\$68,465.60	\$27,492.00	\$95,957.60	\$39,812.00	\$39,812.00	\$39,812.00	\$39,812.00	\$56,145.60
511001	Muebles de oficina y estantería	\$68,465.60	\$27,492.00	\$95,957.60	\$39,812.00	\$39,812.00	\$39,812.00	\$39,812.00	\$56,145.60
515000	Equipo de cómputo y de tecnología de la informaci	\$394,341.56	\$0.00	\$394,341.56	\$352,006.09	\$352,006.09	\$352,006.09	\$352,006.09	\$42,335.47
515001	Bienes informáticos	\$394,341.56	\$0.00	\$394,341.56	\$352,006.09	\$352,006.09	\$352,006.09	\$352,006.09	\$42,335.47
540000	Vehículos y equipo de transporte	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$0.00
541000	Vehiculos y equipo terrestre	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$0.00
541001	Vehículos y Equipo Terrestre	\$600,000.00	\$0.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$600,000.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$182,993.80	\$0.00	\$182,993.80	\$175,393.83	\$175,393.83	\$175,393.83	\$175,393.83	\$7,599.97
564000	Sistemas de aire acondicionado, calefacción y de r	\$14,442.00	\$0.00	\$14,442.00	\$14,442.00	\$14,442.00	\$14,442.00	\$14,442.00	\$0.00
564001	Sistemas de aire acondicionado, calefacción y de r	\$14,442.00	\$0.00	\$14,442.00	\$14,442.00	\$14,442.00	\$14,442.00	\$14,442.00	\$0.00
565000	Equipo de comunicación y telecomunicación	\$120,000.00	\$0.00	\$120,000.00	\$112,400.03	\$112,400.03	\$112,400.03	\$112,400.03	\$7,599.97
565001	Equipos y Aparatos de Comunicación y Telecomur	\$120,000.00	\$0.00	\$120,000.00	\$112,400.03	\$112,400.03	\$112,400.03	\$112,400.03	\$7,599.97
567000	Herramientas y máquinas-herramienta	\$48,551.80	\$0.00	\$48,551.80	\$48,551.80	\$48,551.80	\$48,551.80	\$48,551.80	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
567001	Herramientas y Máquinas-Herramientas	\$48,551.80	\$0.00	\$48,551.80	\$48,551.80	\$48,551.80	\$48,551.80	\$48,551.80	\$0.00
600000	INVERSION PUBLICA	\$2,356,671.44	\$14,001,938.54	\$16,358,609.98	\$13,375,023.51	\$13,375,023.51	\$13,375,023.51	\$13,375,023.51	\$2,983,586.47
610000	Obra pública en bienes de dominio público	\$2,356,671.44	\$14,001,938.54	\$16,358,609.98	\$13,375,023.51	\$13,375,023.51	\$13,375,023.51	\$13,375,023.51	\$2,983,586.47
612000	Edificación no habitacional	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
612001	Edificación no habitacional	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
613000	Construcción de obras para el abastecimiento de a	\$0.00	\$6,772,900.00	\$6,772,900.00	\$6,489,452.25	\$6,489,452.25	\$6,489,452.25	\$6,489,452.25	\$283,447.75
613049	2024/FAISM057006 CONSTRUCCION DE RED EI	\$0.00	\$1,129,000.00	\$1,129,000.00	\$1,119,287.24	\$1,119,287.24	\$1,119,287.24	\$1,119,287.24	\$9,712.76
613050	2024/FAISM057003 CONTRUCCION DE RED ELE	\$0.00	\$661,000.00	\$661,000.00	\$655,301.72	\$655,301.72	\$655,301.72	\$655,301.72	\$5,698.28
613051	2024/FAISM057002 CONSTRUCCION DE RED EI	\$0.00	\$535,900.00	\$535,900.00	\$531,280.17	\$531,280.17	\$531,280.17	\$531,280.17	\$4,619.83
613052	2024/FAISM057001 CONSTRUCCION DE RED EI	\$0.00	\$1,167,000.00	\$1,167,000.00	\$1,156,939.65	\$1,156,939.65	\$1,156,939.65	\$1,156,939.65	\$10,060.35
613053	2024/FAISM057009 CONSTRUCCION DE RED EI	\$0.00	\$2,461,000.00	\$2,461,000.00	\$2,429,176.72	\$2,429,176.72	\$2,429,176.72	\$2,429,176.72	\$31,823.28
613054	2024/FAISM057010 CONSTRUCCION DE RED EI	\$0.00	\$819,000.00	\$819,000.00	\$597,466.75	\$597,466.75	\$597,466.75	\$597,466.75	\$221,533.25
615000	Construcción de vías de comunicación	\$856,671.44	\$6,579,038.54	\$7,435,709.98	\$6,562,494.88	\$6,562,494.88	\$6,562,494.88	\$6,562,494.88	\$873,215.10
615100	2024/FAISM057004 CONSTRUCCION DE PAVIM	\$0.00	\$705,353.42	\$705,353.42	\$699,272.79	\$699,272.79	\$699,272.79	\$699,272.79	\$6,080.63
615101	2024/FAISM057005 CONSTRUCCION DE EMPEI	\$0.00	\$670,000.00	\$670,000.00	\$664,224.14	\$664,224.14	\$664,224.14	\$664,224.14	\$5,775.86
615102	2024/FAISM057007 CONSTRUCCION DE PAVIMI	\$0.00	\$1,232,000.00	\$1,232,000.00	\$1,216,068.97	\$1,216,068.97	\$1,216,068.97	\$1,216,068.97	\$15,931.03
615103	2024/FAISM057008 CONSTRUCCION DE PAVIMI	\$0.00	\$1,650,000.00	\$1,650,000.00	\$1,628,663.79	\$1,628,663.79	\$1,628,663.79	\$1,628,663.79	\$21,336.21
615104	2024/FAISM057011 CONSTRUCCION DE EMPEI	\$0.00	\$753,000.00	\$753,000.00	\$746,508.63	\$746,508.63	\$746,508.63	\$746,508.63	\$6,491.37
615105	2024/FAISM057012 CONSTRUCCION DE PAVIMI	\$856,671.44	\$1,168,000.00	\$2,024,671.44	\$1,207,071.44	\$1,207,071.44	\$1,207,071.44	\$1,207,071.44	\$817,600.00
615106	VERIFICACION Y SEGUIMIENTO DE LAS OBRAS	\$0.00	\$400,685.12	\$400,685.12	\$400,685.12	\$400,685.12	\$400,685.12	\$400,685.12	\$0.00
617000	Instalaciones y equipamiento en construcciones	\$0.00	\$650,000.00	\$650,000.00	\$323,076.38	\$323,076.38	\$323,076.38	\$323,076.38	\$326,923.62
617011	PINTURA Y BARNIZADO DE PLAZA PRINCIPAL	\$0.00	\$600,000.00	\$600,000.00	\$299,894.75	\$299,894.75	\$299,894.75	\$299,894.75	\$300,105.25
617012	ESC. SECUNDARIA JOSEFA ORTIZ DE DOMING	\$0.00	\$50,000.00	\$50,000.00	\$23,181.63	\$23,181.63	\$23,181.63	\$23,181.63	\$26,818.37
Total		\$68,094,208.26	\$90,986,523....	\$159,080,731.72	\$99,416,779.26	\$99,156,378.80	\$99,156,378.80	\$98,793,845.88	\$59,924,352....