

| Partida Presupuestal | Presupuesto de Egresos Aprobado | Modificaciones al Presupuesto Aprobado | | Presupuesto Vigente | Presupuesto Comprometido | Presupuesto Disponible por Comprometer | Presupuesto Devengado | Presupuesto Comprometido No Devengado | Presupuesto sin Devengar | Presupuesto Ejercido | Presupuesto Pagado | Cuentas por Pagar (Deuda) |
|---|---------------------------------|--|----------------------|-----------------------|--------------------------|--|-----------------------|---------------------------------------|--------------------------|-----------------------|-----------------------|---------------------------|
| | | Reducciones | Ampliaciones | | | | | | | | | |
| 1000 SERVICIOS PERSONALES | | | | | | | | | | | | |
| 1100 Remuneraciones al Personal de Carácter Permanente | 114,844,500.00 | 13,340,951.70 | 8,483,920.81 | 109,987,469.11 | 109,576,351.91 | 411,117.20 | 109,576,351.91 | 0.00 | 411,117.20 | 109,576,351.91 | 109,535,204.66 | 41,147.25 |
| 1131 Sueldos base | 114,844,500.00 | 13,340,951.70 | 8,483,920.81 | 109,987,469.11 | 109,576,351.91 | 411,117.20 | 109,576,351.91 | 0.00 | 411,117.20 | 109,576,351.91 | 109,535,204.66 | 41,147.25 |
| 1200 Remuneraciones al Personal de Carácter Transitorio | 1,990,000.00 | 100.00 | 1,246,830.89 | 3,236,730.89 | 2,841,730.89 | 395,000.00 | 2,841,730.89 | 0.00 | 395,000.00 | 2,834,180.84 | 2,834,180.84 | 7,550.05 |
| 1221 Salarios al personal eventual | 1,990,000.00 | 100.00 | 1,246,830.89 | 3,236,730.89 | 2,841,730.89 | 395,000.00 | 2,841,730.89 | 0.00 | 395,000.00 | 2,834,180.84 | 2,834,180.84 | 7,550.05 |
| 1300 Remuneraciones Adicionales y Especiales | 21,096,100.00 | 2,669,318.89 | 2,064,018.89 | 20,490,800.00 | 20,082,775.30 | 408,024.70 | 20,082,775.30 | 0.00 | 408,024.70 | 20,082,775.30 | 20,077,291.42 | 5,483.88 |
| 1311 Prima quinquenal por años de Serv. Efvos. Prest. | 964,800.00 | 114,635.84 | 27,035.84 | 877,200.00 | 855,054.09 | 22,145.91 | 855,054.09 | 0.00 | 22,145.91 | 855,054.09 | 854,931.33 | 122.76 |
| 1321 Prima vacacional y dominical | 2,056,500.00 | 150,800.00 | 94,600.00 | 2,000,300.00 | 1,814,381.45 | 185,918.55 | 1,814,381.45 | 0.00 | 185,918.55 | 1,814,381.45 | 1,814,381.45 | 0.00 |
| 1322 Aguinaldo | 18,074,800.00 | 2,403,883.05 | 1,942,383.05 | 17,613,300.00 | 17,413,339.76 | 199,960.24 | 17,413,339.76 | 0.00 | 199,960.24 | 17,413,339.76 | 17,407,978.64 | 5,361.12 |
| 1400 Seguridad Social | 26,383,600.00 | 3,674,868.01 | 2,974,468.01 | 25,683,200.00 | 24,698,994.39 | 984,205.61 | 24,698,994.39 | 0.00 | 984,205.61 | 24,204,937.33 | 24,204,937.33 | 494,057.06 |
| 1411 Cuotas al IMSS por enfermedades y maternidad | 7,670,300.00 | 2,094,468.01 | 450,300.00 | 6,026,131.99 | 5,329,188.10 | 696,943.89 | 5,329,188.10 | 0.00 | 696,943.89 | 4,835,131.04 | 4,835,131.04 | 494,057.06 |
| 1421 Cuotas para la vivienda | 3,534,800.00 | 296,200.00 | 213,761.02 | 3,452,361.02 | 3,376,809.12 | 75,551.90 | 3,376,809.12 | 0.00 | 75,551.90 | 3,376,809.12 | 3,376,809.12 | 0.00 |
| 1431 Cuotas a pensiones | 12,372,000.00 | 1,036,800.00 | 2,172,006.99 | 13,507,206.99 | 13,507,206.99 | 0.00 | 13,507,206.99 | 0.00 | 0.00 | 13,507,206.99 | 13,507,206.99 | 0.00 |
| 1432 Cuotas para el sistema de ahorro para el retiro | 2,356,500.00 | 197,400.00 | 138,400.00 | 2,297,500.00 | 2,183,743.69 | 113,756.31 | 2,183,743.69 | 0.00 | 113,756.31 | 2,183,743.69 | 2,183,743.69 | 0.00 |
| 1441 Cuotas para el seguro de vida del personal | 450,000.00 | 50,000.00 | 0.00 | 400,000.00 | 302,046.49 | 97,953.51 | 302,046.49 | 0.00 | 97,953.51 | 302,046.49 | 302,046.49 | 0.00 |
| 1500 Otras Prestaciones Sociales y Económicas | 13,301,800.00 | 4,655,741.30 | 1,871,241.30 | 10,517,300.00 | 6,797,147.95 | 3,720,152.05 | 6,797,147.95 | 0.00 | 3,720,152.05 | 6,797,147.95 | 6,796,142.07 | 1,005.88 |
| 1521 Indemnizaciones por separación | 8,411,700.00 | 4,176,900.00 | 781,800.00 | 5,016,600.00 | 1,544,317.94 | 3,472,282.06 | 1,544,317.94 | 0.00 | 3,472,282.06 | 1,544,317.94 | 1,544,317.94 | 0.00 |
| 1523 Prima por riesgo de trabajo | 873,800.00 | 1,141.02 | 343,441.02 | 1,216,100.00 | 1,128,251.98 | 87,848.02 | 1,128,251.98 | 0.00 | 87,848.02 | 1,128,251.98 | 1,127,246.10 | 1,005.88 |
| 1531 Fondo de retiro | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1592 Prima de insalubridad | 3,916,300.00 | 477,700.28 | 746,000.28 | 4,184,600.00 | 4,124,578.03 | 60,021.97 | 4,124,578.03 | 0.00 | 60,021.97 | 4,124,578.03 | 4,124,578.03 | 0.00 |
| 1600 Previsiones | 6,440,200.00 | 6,661,800.00 | 221,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1611 Impacto al salario en el transcurso del año | 6,440,200.00 | 6,661,800.00 | 221,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1700 Pago de Estímulos a Servidores Públicos | 19,342,100.00 | 1,415,973.89 | 918,373.89 | 18,844,500.00 | 17,217,402.34 | 1,627,097.66 | 17,217,402.34 | 0.00 | 1,627,097.66 | 17,217,402.34 | 17,213,096.84 | 4,305.50 |
| 1712 Ayuda para despensa | 7,372,000.00 | 561,029.93 | 351,129.93 | 7,162,100.00 | 7,088,357.51 | 73,742.49 | 7,088,357.51 | 0.00 | 73,742.49 | 7,088,357.51 | 7,085,686.01 | 2,671.50 |
| 1713 Ayuda para pasajes | 4,854,700.00 | 403,867.96 | 254,367.96 | 4,705,200.00 | 4,687,684.83 | 17,515.17 | 4,687,684.83 | 0.00 | 17,515.17 | 4,687,684.83 | 4,686,050.83 | 1,634.00 |
| 1715 Estímulo por el día del servidor público | 5,365,400.00 | 451,076.00 | 312,876.00 | 5,227,200.00 | 4,348,290.20 | 878,909.80 | 4,348,290.20 | 0.00 | 878,909.80 | 4,348,290.20 | 4,348,290.20 | 0.00 |
| 1719 Otros estímulos | 1,750,000.00 | 0.00 | 0.00 | 1,750,000.00 | 1,093,069.80 | 656,930.20 | 1,093,069.80 | 0.00 | 656,930.20 | 1,093,069.80 | 1,093,069.80 | 0.00 |
| 1800 Impuesto Sobre Nominas y Otros que se Deriven de Una Relacion Laboral | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTAL CAPITULO 1000: | 203,398,300.00 | 32,418,753.79 | 17,780,453.79 | 188,760,000.00 | 181,214,402.78 | 7,545,597.22 | 181,214,402.78 | 0.00 | 7,545,597.22 | 180,712,795.67 | 180,660,853.16 | 553,549.62 |
| 2000 MATERIALES Y SUMINISTROS | | | | | | | | | | | | |
| 2100 Materiales de Administración, Emisión de Documentos y Artículos | 2,970,000.00 | 2,267,815.90 | 1,597,815.90 | 2,300,000.00 | 1,853,231.45 | 446,768.55 | 1,853,231.45 | 0.00 | 446,768.55 | 1,853,231.45 | 1,851,632.51 | 1,598.94 |
| 2111 Materiales, útiles y equipos menores de oficina | 600,000.00 | 215,248.70 | 15,248.70 | 400,000.00 | 330,391.25 | 69,608.75 | 330,391.25 | 0.00 | 69,608.75 | 330,391.25 | 330,391.25 | 0.00 |
| 2121 Materiales y útiles de impresión y reproducción | 70,000.00 | 37,800.00 | 7,800.00 | 40,000.00 | 28,214.01 | 11,785.99 | 28,214.01 | 0.00 | 11,785.99 | 28,214.01 | 28,214.01 | 0.00 |
| 2131 Material estadístico y geográfico | 200,000.00 | 180,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 2141 Materiales, Útiles y Eq. Menores Tecnol. Inf. Com. | 1,600,000.00 | 1,582,467.20 | 1,412,467.20 | 1,430,000.00 | 1,225,546.91 | 204,453.09 | 1,225,546.91 | 0.00 | 204,453.09 | 1,225,546.91 | 1,225,546.91 | 0.00 |
| 2151 Material impreso e información digital | 80,000.00 | 32,800.00 | 2,800.00 | 50,000.00 | 20,784.00 | 29,216.00 | 20,784.00 | 0.00 | 29,216.00 | 20,784.00 | 20,784.00 | 0.00 |
| 2161 Material de limpieza | 300,000.00 | 108,000.00 | 158,000.00 | 350,000.00 | 245,595.32 | 104,404.68 | 245,595.32 | 0.00 | 104,404.68 | 245,595.32 | 243,996.38 | 1,598.94 |
| 2171 Materiales y útiles de enseñanza | 120,000.00 | 111,500.00 | 1,500.00 | 10,000.00 | 2,699.96 | 7,300.04 | 2,699.96 | 0.00 | 7,300.04 | 2,699.96 | 2,699.96 | 0.00 |
| 2200 Alimentos y Utensilios | 220,000.00 | 81,482.34 | 91,482.34 | 230,000.00 | 98,383.94 | 131,616.06 | 98,383.94 | 0.00 | 131,616.06 | 98,383.94 | 98,383.94 | 0.00 |
| 2214 Productos alimenticios p/ personal Instal. Depend. | 190,000.00 | 76,482.34 | 56,482.34 | 170,000.00 | 87,863.17 | 82,136.83 | 87,863.17 | 0.00 | 82,136.83 | 87,863.17 | 87,863.17 | 0.00 |
| 2221 Productos alimenticios para animales | 10,000.00 | 5,000.00 | 5,000.00 | 10,000.00 | 3,124.50 | 6,875.50 | 3,124.50 | 0.00 | 6,875.50 | 3,124.50 | 3,124.50 | 0.00 |
| 2231 Utensilios para el servicio de alimentación | 20,000.00 | 0.00 | 30,000.00 | 50,000.00 | 7,396.27 | 42,603.73 | 7,396.27 | 0.00 | 42,603.73 | 7,396.27 | 7,396.27 | 0.00 |
| 2300 Materias Primas y Materiales de Producción y Comercialización | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2400 Materiales y Artículos de Construcción y de Reparación | 710,000.00 | 368,500.00 | 388,500.00 | 730,000.00 | 343,292.22 | 386,707.78 | 343,292.22 | 0.00 | 386,707.78 | 343,292.22 | 343,292.22 | 0.00 |
| 2411 Productos minerales no metálicos | 40,000.00 | 28,000.00 | 83,000.00 | 95,000.00 | 56,889.94 | 38,110.06 | 56,889.94 | 0.00 | 38,110.06 | 56,889.94 | 56,889.94 | 0.00 |
| 2421 Cemento y productos de concreto | 20,000.00 | 2,300.00 | 2,300.00 | 20,000.00 | 6,631.41 | 13,368.59 | 6,631.41 | 0.00 | 13,368.59 | 6,631.41 | 6,631.41 | 0.00 |
| 2431 Cal, yeso y productos de yeso | 10,000.00 | 6,000.00 | 1,000.00 | 5,000.00 | 1,069.97 | 3,930.03 | 1,069.97 | 0.00 | 3,930.03 | 1,069.97 | 1,069.97 | 0.00 |
| 2441 Madera y productos de madera | 5,000.00 | 200.00 | 200.00 | 5,000.00 | 385.78 | 4,614.22 | 385.78 | 0.00 | 4,614.22 | 385.78 | 385.78 | 0.00 |
| 2451 Vidrio y productos de vidrio | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 197.20 | 4,802.80 | 197.20 | 0.00 | 4,802.80 | 197.20 | 197.20 | 0.00 |
| 2461 Material eléctrico y electrónico | 400,000.00 | 264,000.00 | 114,000.00 | 250,000.00 | 103,947.17 | 146,052.83 | 103,947.17 | 0.00 | 146,052.83 | 103,947.17 | 103,947.17 | 0.00 |

| Partida Presupuestal | Presupuesto de Egresos Aprobado | Modificaciones al Presupuesto Aprobado | | Presupuesto Vigente | Presupuesto Comprometido | Presupuesto Disponible por Comprometer | Presupuesto Devengado | Presupuesto Comprometido No Devengado | Presupuesto sin Devengar | Presupuesto Ejercido | Presupuesto Pagado | Cuentas por Pagar (Deuda) | |
|-----------------------------|---|--|---------------------|---------------------|--------------------------|--|-----------------------|---------------------------------------|--------------------------|----------------------|----------------------|---------------------------|------------------|
| | | Reducciones | Ampliaciones | | | | | | | | | | |
| 2471 | Artículos metálicos para la construcción | 70,000.00 | 20,000.00 | 70,000.00 | 120,000.00 | 53,917.70 | 66,082.30 | 53,917.70 | 0.00 | 66,082.30 | 53,917.70 | 53,917.70 | 0.00 |
| 2481 | Materiales complementarios | 40,000.00 | 10,000.00 | 0.00 | 30,000.00 | 3,546.62 | 26,453.38 | 3,546.62 | 0.00 | 26,453.38 | 3,546.62 | 3,546.62 | 0.00 |
| 2491 | Otros materiales y artículos de construcción y Rep | 120,000.00 | 38,000.00 | 118,000.00 | 200,000.00 | 116,706.43 | 83,293.57 | 116,706.43 | 0.00 | 83,293.57 | 116,706.43 | 116,706.43 | 0.00 |
| 2500 | Productos Químicos, Farmacéuticos y de Laboratorio | 5,465,000.00 | 1,403,685.90 | 1,098,685.90 | 5,160,000.00 | 4,354,139.58 | 805,860.42 | 4,269,968.28 | 84,171.30 | 890,031.72 | 4,269,968.28 | 4,266,022.46 | 3,945.82 |
| 2511 | Productos químicos básicos | 4,000,000.00 | 529,842.95 | 529,842.95 | 4,000,000.00 | 3,945,277.58 | 54,722.42 | 3,861,106.28 | 84,171.30 | 138,893.72 | 3,861,106.28 | 3,857,160.46 | 3,945.82 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | 170,000.00 | 95,000.00 | 45,000.00 | 120,000.00 | 12,951.80 | 107,048.20 | 12,951.80 | 0.00 | 107,048.20 | 12,951.80 | 12,951.80 | 0.00 |
| 2531 | Medicinas y productos farmacéuticos | 35,000.00 | 10,000.00 | 0.00 | 25,000.00 | 15,856.11 | 9,143.89 | 15,856.11 | 0.00 | 9,143.89 | 15,856.11 | 15,856.11 | 0.00 |
| 2541 | Materiales, accesorios y suministros médicos | 115,000.00 | 40,000.00 | 45,000.00 | 120,000.00 | 92,192.45 | 27,807.55 | 92,192.45 | 0.00 | 27,807.55 | 92,192.45 | 92,192.45 | 0.00 |
| 2551 | Materiales accesorios y suministros de laboratorio | 1,100,000.00 | 719,842.95 | 469,842.95 | 850,000.00 | 269,261.66 | 580,738.34 | 269,261.66 | 0.00 | 580,738.34 | 269,261.66 | 269,261.66 | 0.00 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | 45,000.00 | 9,000.00 | 9,000.00 | 45,000.00 | 18,599.98 | 26,400.02 | 18,599.98 | 0.00 | 26,400.02 | 18,599.98 | 18,599.98 | 0.00 |
| 2600 | Combustibles, Lubricantes y Aditivos | 5,070,000.00 | 235,000.00 | 1,014,000.00 | 5,849,000.00 | 5,583,963.10 | 265,036.90 | 5,583,963.10 | 0.00 | 265,036.90 | 5,583,963.10 | 5,566,209.54 | 17,753.56 |
| 2611 | Combustibles, lubricantes y aditivos p/ vehículos | 5,000,000.00 | 191,000.00 | 1,000,000.00 | 5,809,000.00 | 5,548,301.64 | 260,698.36 | 5,548,301.64 | 0.00 | 260,698.36 | 5,548,301.64 | 5,530,548.08 | 17,753.56 |
| 2614 | Combustibles, lubricantes y aditivos p/ maquinaria | 70,000.00 | 44,000.00 | 14,000.00 | 40,000.00 | 35,661.46 | 4,338.54 | 35,661.46 | 0.00 | 4,338.54 | 35,661.46 | 35,661.46 | 0.00 |
| 2700 | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos | 930,000.00 | 73,000.00 | 58,000.00 | 915,000.00 | 796,203.23 | 118,796.77 | 796,203.23 | 0.00 | 118,796.77 | 796,203.23 | 796,203.23 | 0.00 |
| 2711 | Vestuario y uniformes | 450,000.00 | 0.00 | 0.00 | 450,000.00 | 377,025.83 | 72,974.17 | 377,025.83 | 0.00 | 72,974.17 | 377,025.83 | 377,025.83 | 0.00 |
| 2721 | Prendas de seguridad y protección personal | 420,000.00 | 70,000.00 | 50,000.00 | 400,000.00 | 382,460.16 | 17,539.84 | 382,460.16 | 0.00 | 17,539.84 | 382,460.16 | 382,460.16 | 0.00 |
| 2731 | Artículos deportivos | 30,000.00 | 0.00 | 5,000.00 | 35,000.00 | 30,614.80 | 4,385.20 | 30,614.80 | 0.00 | 4,385.20 | 30,614.80 | 30,614.80 | 0.00 |
| 2751 | Blancos y otros prod. textiles, excep prendas vest | 30,000.00 | 3,000.00 | 3,000.00 | 30,000.00 | 6,102.44 | 23,897.56 | 6,102.44 | 0.00 | 23,897.56 | 6,102.44 | 6,102.44 | 0.00 |
| 2800 | Materiales y Suministros para Seguridad | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2900 | Herramientas, Refacciones y Accesorios Menores | 2,620,000.00 | 1,468,212.40 | 988,212.40 | 2,140,000.00 | 1,045,651.99 | 1,094,348.01 | 1,045,651.99 | 0.00 | 1,094,348.01 | 1,045,651.99 | 1,045,651.99 | 0.00 |
| 2911 | Herramientas menores | 360,000.00 | 150,000.00 | 150,000.00 | 360,000.00 | 55,579.11 | 304,420.89 | 55,579.11 | 0.00 | 304,420.89 | 55,579.11 | 55,579.11 | 0.00 |
| 2921 | Refacciones y accesorios menores de edificios | 90,000.00 | 40,000.00 | 10,000.00 | 60,000.00 | 37,363.55 | 22,636.45 | 37,363.55 | 0.00 | 22,636.45 | 37,363.55 | 37,363.55 | 0.00 |
| 2931 | Refacciones y Acces. Menores de Mob. y Eq. Admón. | 40,000.00 | 22,100.00 | 12,100.00 | 30,000.00 | 5,423.34 | 24,576.66 | 5,423.34 | 0.00 | 24,576.66 | 5,423.34 | 5,423.34 | 0.00 |
| 2941 | Refacciones y Acces. Menores de Eq. Computo y Tec. | 180,000.00 | 3,612.40 | 63,612.40 | 240,000.00 | 152,416.02 | 87,583.98 | 152,416.02 | 0.00 | 87,583.98 | 152,416.02 | 152,416.02 | 0.00 |
| 2951 | Refacciones y Acces. Menores de Eq. Instr. Médico | 250,000.00 | 100,000.00 | 0.00 | 150,000.00 | 10,691.36 | 139,308.64 | 10,691.36 | 0.00 | 139,308.64 | 10,691.36 | 10,691.36 | 0.00 |
| 2961 | Refacciones y Acces. Menores de Eq. de Transporte | 1,000,000.00 | 678,500.00 | 728,500.00 | 1,050,000.00 | 674,507.80 | 375,492.20 | 674,507.80 | 0.00 | 375,492.20 | 674,507.80 | 674,507.80 | 0.00 |
| 2981 | Refacciones y Acces. Menores de Maq. y Otros Eq. | 600,000.00 | 420,000.00 | 20,000.00 | 200,000.00 | 96,980.25 | 103,019.75 | 96,980.25 | 0.00 | 103,019.75 | 96,980.25 | 96,980.25 | 0.00 |
| 2991 | Refacciones y Acces. menores otros bienes muebles | 100,000.00 | 54,000.00 | 4,000.00 | 50,000.00 | 12,690.56 | 37,309.44 | 12,690.56 | 0.00 | 37,309.44 | 12,690.56 | 12,690.56 | 0.00 |
| TOTAL CAPITULO 2000: | | 17,985,000.00 | 5,897,696.54 | 5,236,696.54 | 17,324,000.00 | 14,074,865.51 | 3,249,134.49 | 13,990,694.21 | 84,171.30 | 3,333,305.79 | 13,990,694.21 | 13,967,395.89 | 23,298.32 |
| 3000 | SERVICIOS GENERALES | | | | | | | | | | | | |
| 3100 | Servicios Básicos | 26,295,000.00 | 295,000.00 | 465,000.00 | 26,465,000.00 | 23,641,483.90 | 2,823,516.10 | 23,641,483.90 | 0.00 | 2,823,516.10 | 23,641,483.90 | 23,641,483.90 | 0.00 |
| 3111 | Servicio de energía eléctrica | 1,500,000.00 | 0.00 | 0.00 | 1,500,000.00 | 1,159,632.00 | 340,368.00 | 1,159,632.00 | 0.00 | 340,368.00 | 1,159,632.00 | 1,159,632.00 | 0.00 |
| 3113 | Servicio de energía eléctrica p/bombeo y Trat Agua | 23,000,000.00 | 0.00 | 0.00 | 23,000,000.00 | 21,453,769.00 | 1,546,231.00 | 21,453,769.00 | 0.00 | 1,546,231.00 | 21,453,769.00 | 21,453,769.00 | 0.00 |
| 3121 | Servicio de gas | 5,000.00 | 0.00 | 0.00 | 5,000.00 | 1,218.90 | 3,781.10 | 1,218.90 | 0.00 | 3,781.10 | 1,218.90 | 1,218.90 | 0.00 |
| 3131 | Servicio de agua | 320,000.00 | 0.00 | 0.00 | 320,000.00 | 145,670.00 | 174,330.00 | 145,670.00 | 0.00 | 174,330.00 | 145,670.00 | 145,670.00 | 0.00 |
| 3141 | Servicio telefónico tradicional | 1,400,000.00 | 290,000.00 | 0.00 | 1,110,000.00 | 426,419.43 | 683,580.57 | 426,419.43 | 0.00 | 683,580.57 | 426,419.43 | 426,419.43 | 0.00 |
| 3151 | Servicio de telefonía celular | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3161 | Servicios de telecomunicaciones y satelitales | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 3171 | Servicios de acceso de internet, redes y Proc. Inf | 0.00 | 0.00 | 460,000.00 | 460,000.00 | 447,490.80 | 12,509.20 | 447,490.80 | 0.00 | 12,509.20 | 447,490.80 | 447,490.80 | 0.00 |
| 3181 | Servicio postal | 45,000.00 | 5,000.00 | 5,000.00 | 45,000.00 | 7,283.77 | 37,716.23 | 7,283.77 | 0.00 | 37,716.23 | 7,283.77 | 7,283.77 | 0.00 |
| 3200 | Servicios de Arrendamiento | 12,260,000.00 | 8,655,000.00 | 9,360,000.00 | 12,965,000.00 | 10,792,370.48 | 2,172,629.52 | 10,792,370.48 | 0.00 | 2,172,629.52 | 10,792,370.48 | 10,792,370.48 | 0.00 |
| 3211 | Arrendamiento de terrenos | 8,780,000.00 | 8,400,000.00 | 8,420,000.00 | 8,800,000.00 | 7,044,407.73 | 1,755,592.27 | 7,044,407.73 | 0.00 | 1,755,592.27 | 7,044,407.73 | 7,044,407.73 | 0.00 |
| 3221 | Arrendamiento de edificios | 3,000,000.00 | 0.00 | 0.00 | 3,000,000.00 | 2,813,960.37 | 186,039.63 | 2,813,960.37 | 0.00 | 186,039.63 | 2,813,960.37 | 2,813,960.37 | 0.00 |
| 3231 | Arrendamiento de mobiliario | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 205,992.97 | 44,007.03 | 205,992.97 | 0.00 | 44,007.03 | 205,992.97 | 205,992.97 | 0.00 |
| 3251 | Arrendamiento de vehículos terrestres p/Serv. Púb. | 100,000.00 | 70,000.00 | 140,000.00 | 170,000.00 | 99,544.01 | 70,455.99 | 99,544.01 | 0.00 | 70,455.99 | 99,544.01 | 99,544.01 | 0.00 |
| 3261 | Arrendamiento de maquinaria, otros equipos y herra | 30,000.00 | 15,000.00 | 0.00 | 15,000.00 | 1,392.00 | 13,608.00 | 1,392.00 | 0.00 | 13,608.00 | 1,392.00 | 1,392.00 | 0.00 |
| 3291 | Arrendamientos especiales | 100,000.00 | 170,000.00 | 800,000.00 | 730,000.00 | 627,073.40 | 102,926.60 | 627,073.40 | 0.00 | 102,926.60 | 627,073.40 | 627,073.40 | 0.00 |
| 3300 | Servicios Profesionales, Científicos, Técnicos y Otros Servicios | 15,405,000.00 | 9,723,494.34 | 5,763,494.34 | 11,445,000.00 | 9,410,581.40 | 2,034,418.60 | 7,945,463.42 | 1,465,117.98 | 3,499,536.58 | 7,945,463.42 | 7,943,723.42 | 1,740.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y re | 5,000,000.00 | 4,079,080.00 | 2,079,080.00 | 3,000,000.00 | 2,570,413.96 | 429,586.04 | 2,570,413.96 | 0.00 | 429,586.04 | 2,570,413.96 | 2,570,413.96 | 0.00 |
| 3321 | Servicios de diseño, arquitectura, ingeniería y re | 30,000.00 | 10,000.00 | 0.00 | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 3331 | Servicios de consultoría administrativa e informát | 600,000.00 | 287,132.84 | 3,029,432.00 | 3,342,299.16 | 3,342,299.16 | 0.00 | 1,877,181.18 | 1,465,117.98 | 1,465,117.98 | 1,877,181.18 | 1,877,181.18 | 0.00 |
| 3341 | Capacitación institucional | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 149,998.26 | 1.74 | 149,998.26 | 0.00 | 1.74 | 149,998.26 | 149,998.26 | 0.00 |
| 3342 | Capacitación especializada | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 271,127.78 | 228,872.22 | 271,127.78 | 0.00 | 228,872.22 | 271,127.78 | 269,387.78 | 1,740.00 |
| 3351 | Servicios de investigación científica y desarrollo | 1,000,000.00 | 900,000.00 | 0.00 | 100,000.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 3361 | Servicios de apoyo administrativo | 25,000.00 | 8,000.00 | 8,000.00 | 25,000.00 | 8,170.60 | 16,829.40 | 8,170.60 | 0.00 | 16,829.40 | 8,170.60 | 8,170.60 | 0.00 |

| Partida Presupuestal | Presupuesto de Egresos Aprobado | Modificaciones al Presupuesto Aprobado | | Presupuesto Vigente | Presupuesto Comprometido | Presupuesto Disponible por Comprometer | Presupuesto Devengado | Presupuesto Comprometido No Devengado | Presupuesto sin Devengar | Presupuesto Ejercido | Presupuesto Pagado | Cuentas por Pagar (Deuda) | |
|--|---|--|-------------------------|-------------------------|--------------------------|--|-----------------------|---------------------------------------|--------------------------|-----------------------|-------------------------|---------------------------|----------------------|
| | | Reducciones | Ampliaciones | | | | | | | | | | |
| 7600 | Otras Inversiones Financieras | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 7900 | Provisiones para Contingencias y Otras Erogaciones Especiales | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL CAPITULO 7000: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 8000 PARTICIPACIONES Y APORTACIONES | | | | | | | | | | | | | |
| 8100 | Participaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 8300 | Aportaciones | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 8500 | Convenios | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL CAPITULO 8000: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 9000 DEUDA PÚBLICA | | | | | | | | | | | | | |
| 9100 | Amortización de la Deuda Pública | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 9200 | Intereses de la Deuda Pública | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 9300 | Comisiones de la Deuda Pública | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 9400 | Gastos de la Deuda Pública | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 9500 | Costo por Coberturas | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 9600 | Apoyos Financieros | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 9900 | Adeudos de Ejercicios Fiscales Anteriores (Adefas) | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL CAPITULO 9000: | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| TOTAL: | | 5,332,060,596.00 | 4,186,099,953.76 | 1,177,120,599.76 | 2,323,081,242.00 | 1,850,794,254.29 | 472,286,987.71 | 1,531,039,374.02 | 319,754,880.27 | 792,041,867.98 | 1,525,951,935.71 | 1,497,361,477.84 | 33,677,896.18 |