

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
001 ADMINISTRACIÓN								
1000 SERVICIOS PERSONALES	\$65,659,963.67	\$759,604.78	\$66,419,568.45	\$27,357,051.76	\$27,357,051.76	\$27,357,051.76	\$27,357,051.76	\$39,062,516.69
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$31,644,107.52	-\$619,851.63	\$31,024,255.89	\$15,206,555.83	\$15,206,555.83	\$15,206,555.83	\$15,206,555.83	\$15,817,700.06
1130 Sueldos base al personal permanente	\$31,644,107.52	-\$619,851.63	\$31,024,255.89	\$15,206,555.83	\$15,206,555.83	\$15,206,555.83	\$15,206,555.83	\$15,817,700.06
1131 Sueldos base al personal permanente	\$31,644,107.52	-\$619,851.63	\$31,024,255.89	\$15,206,555.83	\$15,206,555.83	\$15,206,555.83	\$15,206,555.83	\$15,817,700.06
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$22,750,409.80	\$463,929.11	\$23,214,338.91	\$11,014,909.36	\$11,014,909.36	\$11,014,909.36	\$11,014,909.36	\$12,199,429.55
1220 Sueldos base al personal eventual	\$22,750,409.80	\$463,929.11	\$23,214,338.91	\$11,014,909.36	\$11,014,909.36	\$11,014,909.36	\$11,014,909.36	\$12,199,429.55
1221 Sueldos base al personal eventual	\$22,750,409.80	\$463,929.11	\$23,214,338.91	\$11,014,909.36	\$11,014,909.36	\$11,014,909.36	\$11,014,909.36	\$12,199,429.55
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$8,096,700.08	\$44,182.47	\$8,140,882.55	\$201,971.98	\$201,971.98	\$201,971.98	\$201,971.98	\$7,938,910.57
1310 Primas por años de servicios efectivos prestados	\$52,800.00	-\$2,633.33	\$49,966.67	\$25,900.00	\$25,900.00	\$25,900.00	\$25,900.00	\$24,066.67
1311 Primas por años de servicios efectivos prestados	\$52,800.00	-\$2,633.33	\$49,966.67	\$25,900.00	\$25,900.00	\$25,900.00	\$25,900.00	\$24,066.67
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$6,306,319.08	\$0.00	\$6,306,319.08	\$0.00	\$0.00	\$0.00	\$0.00	\$6,306,319.08
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$6,306,319.08	\$0.00	\$6,306,319.08	\$0.00	\$0.00	\$0.00	\$0.00	\$6,306,319.08
1330 Horas extraordinarias	\$432,563.92	\$0.00	\$432,563.92	\$96,515.52	\$96,515.52	\$96,515.52	\$96,515.52	\$336,048.40
1331 Horas extraordinarias	\$432,563.92	\$0.00	\$432,563.92	\$96,515.52	\$96,515.52	\$96,515.52	\$96,515.52	\$336,048.40
1340 Compensaciones	\$1,305,017.08	\$47,015.80	\$1,352,032.88	\$79,556.46	\$79,556.46	\$79,556.46	\$79,556.46	\$1,272,476.42
1341 Compensaciones	\$1,305,017.08	\$47,015.80	\$1,352,032.88	\$79,556.46	\$79,556.46	\$79,556.46	\$79,556.46	\$1,272,476.42
1400 SEGURIDAD SOCIAL	\$621,613.31	\$29,875.12	\$651,488.43	\$317,648.60	\$317,648.60	\$317,648.60	\$317,648.60	\$333,839.83
1440 Aportaciones para seguros	\$621,613.31	\$29,875.12	\$651,488.43	\$317,648.60	\$317,648.60	\$317,648.60	\$317,648.60	\$333,839.83
1441 Aportaciones para seguros	\$621,613.31	\$29,875.12	\$651,488.43	\$317,648.60	\$317,648.60	\$317,648.60	\$317,648.60	\$333,839.83
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,547,132.96	\$841,469.71	\$3,388,602.67	\$615,965.99	\$615,965.99	\$615,965.99	\$615,965.99	\$2,772,636.68
1520 Indemnizaciones	\$500,000.00	\$102,736.34	\$602,736.34	\$0.00	\$0.00	\$0.00	\$0.00	\$602,736.34
1521 Indemnizaciones	\$500,000.00	\$102,736.34	\$602,736.34	\$0.00	\$0.00	\$0.00	\$0.00	\$602,736.34
1530 Prestaciones y haberes de retiro	\$0.00	\$199,999.98	\$199,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$199,999.98
1531 Prestaciones y haberes de retiro	\$0.00	\$199,999.98	\$199,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$199,999.98
1540 Prestaciones contractuales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1541 Prestaciones contractuales	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1550 Apoyos a la capacitación de los servidores públicos	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1551 Apoyos a la capacitación de los servidores públicos	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1590 Otras prestaciones sociales y económicas	\$1,847,132.96	\$338,733.39	\$2,185,866.35	\$615,965.99	\$615,965.99	\$615,965.99	\$615,965.99	\$1,569,900.36
1591 Otras prestaciones sociales y económicas	\$1,847,132.96	\$338,733.39	\$2,185,866.35	\$615,965.99	\$615,965.99	\$615,965.99	\$615,965.99	\$1,569,900.36

Ejercicio del Presupuesto	Egresos		Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
	Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)						
2000 MATERIALES Y SUMINISTROS	\$1,333,901.56	\$1,672,520.85	\$3,006,422.41	\$1,819,207.26	\$1,819,207.26	\$1,789,831.66	\$1,789,831.66	\$1,187,215.15
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$321,962.56	\$384,953.53	\$706,916.09	\$368,760.00	\$368,760.00	\$364,945.00	\$364,945.00	\$338,156.09
2110 Materiales, útiles y equipos menores de oficina	\$300,000.00	\$71,747.58	\$371,747.58	\$201,156.06	\$201,156.06	\$197,341.06	\$197,341.06	\$170,591.52
2111 Materiales, útiles y equipos menores de oficina	\$300,000.00	\$71,747.58	\$371,747.58	\$201,156.06	\$201,156.06	\$197,341.06	\$197,341.06	\$170,591.52
2150 Material impreso e información digital	\$21,962.56	\$146,539.29	\$168,501.85	\$167,603.94	\$167,603.94	\$167,603.94	\$167,603.94	\$897.91
2151 Material impreso e información digital	\$21,962.56	\$146,539.29	\$168,501.85	\$167,603.94	\$167,603.94	\$167,603.94	\$167,603.94	\$897.91
2170 Materiales y útiles de enseñanza	\$0.00	\$166,666.66	\$166,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.66
2171 Materiales y útiles de enseñanza	\$0.00	\$166,666.66	\$166,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.66
2200 ALIMENTOS Y UTENSILIOS	\$20,000.00	\$365,033.57	\$385,033.57	\$313,333.54	\$313,333.54	\$287,772.94	\$287,772.94	\$71,700.03
2210 Productos alimenticios para personas	\$0.00	\$209,479.15	\$209,479.15	\$225,484.56	\$225,484.56	\$199,923.96	\$199,923.96	-\$16,005.41
2211 Productos alimenticios para personas	\$0.00	\$209,479.15	\$209,479.15	\$225,484.56	\$225,484.56	\$199,923.96	\$199,923.96	-\$16,005.41
2220 Productos alimenticios para animales	\$0.00	\$70,109.26	\$70,109.26	\$53,215.00	\$53,215.00	\$53,215.00	\$53,215.00	\$16,894.26
2221 Productos alimenticios para animales	\$0.00	\$70,109.26	\$70,109.26	\$53,215.00	\$53,215.00	\$53,215.00	\$53,215.00	\$16,894.26
2230 Utensilios para el servicio de alimentación	\$20,000.00	\$85,445.16	\$105,445.16	\$34,633.98	\$34,633.98	\$34,633.98	\$34,633.98	\$70,811.18
2231 Utensilios para el servicio de alimentación	\$20,000.00	\$85,445.16	\$105,445.16	\$34,633.98	\$34,633.98	\$34,633.98	\$34,633.98	\$70,811.18
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATOR	\$350,000.00	-\$4,666.68	\$345,333.32	\$231,213.60	\$231,213.60	\$231,213.60	\$231,213.60	\$114,119.72
2560 Fibras sintéticas, hules, plásticos y derivados	\$350,000.00	-\$4,666.68	\$345,333.32	\$231,213.60	\$231,213.60	\$231,213.60	\$231,213.60	\$114,119.72
2561 Fibras sintéticas, hules, plásticos y derivados	\$350,000.00	-\$4,666.68	\$345,333.32	\$231,213.60	\$231,213.60	\$231,213.60	\$231,213.60	\$114,119.72
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$241,939.00	\$895,273.18	\$1,137,212.18	\$508,002.11	\$508,002.11	\$508,002.11	\$508,002.11	\$629,210.07
2610 Combustibles, lubricantes y aditivos	\$241,939.00	\$895,273.18	\$1,137,212.18	\$508,002.11	\$508,002.11	\$508,002.11	\$508,002.11	\$629,210.07
2611 Combustibles, lubricantes y aditivos	\$241,939.00	\$895,273.18	\$1,137,212.18	\$508,002.11	\$508,002.11	\$508,002.11	\$508,002.11	\$629,210.07
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI	\$200,000.00	\$31,927.25	\$231,927.25	\$212,048.00	\$212,048.00	\$212,048.00	\$212,048.00	\$19,879.25
2710 Vestuario y uniformes	\$200,000.00	\$31,927.25	\$231,927.25	\$212,048.00	\$212,048.00	\$212,048.00	\$212,048.00	\$19,879.25
2711 Vestuario y uniformes	\$200,000.00	\$31,927.25	\$231,927.25	\$212,048.00	\$212,048.00	\$212,048.00	\$212,048.00	\$19,879.25
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$200,000.00	\$0.00	\$200,000.00	\$185,850.01	\$185,850.01	\$185,850.01	\$185,850.01	\$14,149.99
2930 Refacciones y accesorios menores de mobiliario y equipo de adm	\$200,000.00	\$0.00	\$200,000.00	\$185,850.01	\$185,850.01	\$185,850.01	\$185,850.01	\$14,149.99
2931 Refacciones y accesorios menores de mobiliario y equipo de adm	\$200,000.00	\$0.00	\$200,000.00	\$185,850.01	\$185,850.01	\$185,850.01	\$185,850.01	\$14,149.99
3000 SERVICIOS GENERALES	\$3,867,160.00	\$3,253,399.18	\$7,120,559.18	\$3,302,682.21	\$3,302,682.21	\$3,297,937.36	\$3,297,937.36	\$3,817,876.97
3100 SERVICIOS BÁSICOS	\$160,000.00	\$37,669.20	\$197,669.20	\$93,769.05	\$93,769.05	\$89,024.20	\$89,024.20	\$103,900.15
3120 Gas	\$10,000.00	\$25,516.20	\$35,516.20	\$28,637.05	\$28,637.05	\$23,892.20	\$23,892.20	\$6,879.15
3121 Gas	\$10,000.00	\$25,516.20	\$35,516.20	\$28,637.05	\$28,637.05	\$23,892.20	\$23,892.20	\$6,879.15
3140 Telefonía tradicional	\$150,000.00	\$9,809.00	\$159,809.00	\$64,332.00	\$64,332.00	\$64,332.00	\$64,332.00	\$95,477.00

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3141	Telefonía tradicional	\$150,000.00	\$9,809.00	\$159,809.00	\$64,332.00	\$64,332.00	\$64,332.00	\$64,332.00	\$95,477.00
3170	Servicios de acceso de Internet, redes y procesamiento de inform	\$0.00	\$2,344.00	\$2,344.00	\$800.00	\$800.00	\$800.00	\$800.00	\$1,544.00
3171	Servicios de acceso de Internet, redes y procesamiento de inform	\$0.00	\$2,344.00	\$2,344.00	\$800.00	\$800.00	\$800.00	\$800.00	\$1,544.00
3200	SERVICIOS DE ARRENDAMIENTO	\$20,000.00	\$1,329,625.00	\$1,349,625.00	\$41,318.00	\$41,318.00	\$41,318.00	\$41,318.00	\$1,308,307.00
3230	Arrendamiento de mobiliario y equipo de administración, educacio	\$0.00	\$1,239,625.00	\$1,239,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,239,625.00
3231	Arrendamiento de mobiliario y equipo de administración, educacio	\$0.00	\$1,239,625.00	\$1,239,625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,239,625.00
3250	Arrendamiento de equipo de transporte	\$20,000.00	\$50,000.00	\$70,000.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$52,600.00
3251	Arrendamiento de equipo de transporte	\$20,000.00	\$50,000.00	\$70,000.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$52,600.00
3290	Otros arrendamientos	\$0.00	\$40,000.00	\$40,000.00	\$23,918.00	\$23,918.00	\$23,918.00	\$23,918.00	\$16,082.00
3291	Otros arrendamientos	\$0.00	\$40,000.00	\$40,000.00	\$23,918.00	\$23,918.00	\$23,918.00	\$23,918.00	\$16,082.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OT	\$650,000.00	\$165,374.83	\$815,374.83	\$322,480.89	\$322,480.89	\$322,480.89	\$322,480.89	\$492,893.94
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$10,440.00	\$10,440.00	\$10,150.00	\$10,150.00	\$10,150.00	\$10,150.00	\$290.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$10,440.00	\$10,440.00	\$10,150.00	\$10,150.00	\$10,150.00	\$10,150.00	\$290.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacio	\$0.00	\$234,900.00	\$234,900.00	\$234,900.00	\$234,900.00	\$234,900.00	\$234,900.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacio	\$0.00	\$234,900.00	\$234,900.00	\$234,900.00	\$234,900.00	\$234,900.00	\$234,900.00	\$0.00
3340	Servicios de capacitación	\$100,000.00	\$80,000.00	\$180,000.00	\$61,900.00	\$61,900.00	\$61,900.00	\$61,900.00	\$118,100.00
3341	Servicios de capacitación	\$100,000.00	\$80,000.00	\$180,000.00	\$61,900.00	\$61,900.00	\$61,900.00	\$61,900.00	\$118,100.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impre	\$550,000.00	-\$159,965.17	\$390,034.83	\$15,530.89	\$15,530.89	\$15,530.89	\$15,530.89	\$374,503.94
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$550,000.00	-\$159,965.17	\$390,034.83	\$15,530.89	\$15,530.89	\$15,530.89	\$15,530.89	\$374,503.94
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$200,000.00	\$11,600.40	\$211,600.40	\$59,165.34	\$59,165.34	\$59,165.34	\$59,165.34	\$152,435.06
3410	Servicios financieros y bancarios	\$50,000.00	\$11,600.40	\$61,600.40	\$51,264.86	\$51,264.86	\$51,264.86	\$51,264.86	\$10,335.54
3411	Servicios financieros y bancarios	\$50,000.00	\$11,600.40	\$61,600.40	\$51,264.86	\$51,264.86	\$51,264.86	\$51,264.86	\$10,335.54
3450	Seguro de bienes patrimoniales	\$120,000.00	\$0.00	\$120,000.00	\$7,082.31	\$7,082.31	\$7,082.31	\$7,082.31	\$112,917.69
3451	Seguro de bienes patrimoniales	\$120,000.00	\$0.00	\$120,000.00	\$7,082.31	\$7,082.31	\$7,082.31	\$7,082.31	\$112,917.69
3470	Fletes y maniobras	\$30,000.00	\$0.00	\$30,000.00	\$818.17	\$818.17	\$818.17	\$818.17	\$29,181.83
3471	Fletes y maniobras	\$30,000.00	\$0.00	\$30,000.00	\$818.17	\$818.17	\$818.17	\$818.17	\$29,181.83
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$300,000.00	\$221,237.35	\$521,237.35	\$360,847.88	\$360,847.88	\$360,847.88	\$360,847.88	\$160,389.47
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$201,757.88	\$201,757.88	\$101,757.88	\$101,757.88	\$101,757.88	\$101,757.88	\$100,000.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$0.00	\$201,757.88	\$201,757.88	\$101,757.88	\$101,757.88	\$101,757.88	\$101,757.88	\$100,000.00
3660	Servicio de creación y difusión de contenido exclusivamente a trav	\$300,000.00	\$19,479.47	\$319,479.47	\$259,090.00	\$259,090.00	\$259,090.00	\$259,090.00	\$60,389.47
3661	Servicio de creación y difusión de contenido exclusivamente a trav	\$300,000.00	\$19,479.47	\$319,479.47	\$259,090.00	\$259,090.00	\$259,090.00	\$259,090.00	\$60,389.47
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$65,000.00	\$6,781.20	\$71,781.20	\$12,165.00	\$12,165.00	\$12,165.00	\$12,165.00	\$59,616.20

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3720	Pasajes terrestres	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3721	Pasajes terrestres	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3750	Viáticos en el país	\$60,000.00	\$6,781.20	\$66,781.20	\$12,165.00	\$12,165.00	\$12,165.00	\$12,165.00	\$54,616.20
3751	Viáticos en el país	\$60,000.00	\$6,781.20	\$66,781.20	\$12,165.00	\$12,165.00	\$12,165.00	\$12,165.00	\$54,616.20
3800	SERVICIOS OFICIALES	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$2,322,160.00	\$1,631,111.20	\$3,953,271.20	\$2,412,936.05	\$2,412,936.05	\$2,412,936.05	\$2,412,936.05	\$1,540,335.15
3910	Servicios funerarios y de cementerios	\$50,000.00	\$0.00	\$50,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$48,000.00
3911	Servicios funerarios y de cementerios	\$50,000.00	\$0.00	\$50,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$48,000.00
3940	Sentencias y resoluciones por autoridad competente	\$62,160.00	\$971,889.20	\$1,034,049.20	\$1,264,277.05	\$1,264,277.05	\$1,264,277.05	\$1,264,277.05	-\$230,227.85
3941	Sentencias y resoluciones por autoridad competente	\$62,160.00	\$971,889.20	\$1,034,049.20	\$1,264,277.05	\$1,264,277.05	\$1,264,277.05	\$1,264,277.05	-\$230,227.85
3950	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$4,575.00	\$4,575.00	\$4,575.00	\$4,575.00	\$5,425.00
3951	Penas, multas, accesorios y actualizaciones	\$10,000.00	\$0.00	\$10,000.00	\$4,575.00	\$4,575.00	\$4,575.00	\$4,575.00	\$5,425.00
3960	Otros gastos por responsabilidades	\$0.00	\$263,900.00	\$263,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$263,900.00
3961	Otros gastos por responsabilidades	\$0.00	\$263,900.00	\$263,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$263,900.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación la	\$2,200,000.00	\$389,312.00	\$2,589,312.00	\$1,142,084.00	\$1,142,084.00	\$1,142,084.00	\$1,142,084.00	\$1,447,228.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación la	\$2,200,000.00	\$389,312.00	\$2,589,312.00	\$1,142,084.00	\$1,142,084.00	\$1,142,084.00	\$1,142,084.00	\$1,447,228.00
3990	Otros servicios generales	\$0.00	\$6,010.00	\$6,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,010.00
3991	Otros servicios generales	\$0.00	\$6,010.00	\$6,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,010.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O'	\$10,794,331.07	\$719,681.40	\$11,514,012.47	\$7,854,803.91	\$7,854,803.91	\$7,854,803.91	\$7,854,803.91	\$3,659,208.56
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR I	\$2,090,000.00	-\$8,694.50	\$2,081,305.50	\$826,384.00	\$826,384.00	\$826,384.00	\$826,384.00	\$1,254,921.50
4150	Transferencias internas otorgadas a entidades paraestatales no ei	\$990,000.00	\$0.00	\$990,000.00	\$525,158.00	\$525,158.00	\$525,158.00	\$525,158.00	\$464,842.00
4151	Transferencias internas otorgadas a entidades paraestatales no ei	\$990,000.00	\$0.00	\$990,000.00	\$525,158.00	\$525,158.00	\$525,158.00	\$525,158.00	\$464,842.00
4160	Transferencias internas otorgadas a entidades paraestatales empi	\$1,100,000.00	-\$8,694.50	\$1,091,305.50	\$301,226.00	\$301,226.00	\$301,226.00	\$301,226.00	\$790,079.50
4161	Transferencias internas otorgadas a entidades paraestatales empi	\$1,100,000.00	-\$8,694.50	\$1,091,305.50	\$301,226.00	\$301,226.00	\$301,226.00	\$301,226.00	\$790,079.50
4400	AYUDAS SOCIALES	\$5,704,331.07	\$599,999.99	\$6,304,331.06	\$5,993,817.35	\$5,993,817.35	\$5,993,817.35	\$5,993,817.35	\$310,513.71
4410	Ayudas sociales a personas	\$4,904,331.07	\$800,000.00	\$5,704,331.07	\$5,464,975.06	\$5,464,975.06	\$5,464,975.06	\$5,464,975.06	\$239,356.01
4411	Ayudas sociales a personas	\$4,904,331.07	\$800,000.00	\$5,704,331.07	\$5,464,975.06	\$5,464,975.06	\$5,464,975.06	\$5,464,975.06	\$239,356.01
4430	Ayudas sociales a instituciones de enseñanza	\$800,000.00	-\$200,000.01	\$599,999.99	\$528,842.29	\$528,842.29	\$528,842.29	\$528,842.29	\$71,157.70
4431	Ayudas sociales a instituciones de enseñanza	\$800,000.00	-\$200,000.01	\$599,999.99	\$528,842.29	\$528,842.29	\$528,842.29	\$528,842.29	\$71,157.70
4500	PENSIONES Y JUBILACIONES	\$3,000,000.00	\$128,375.91	\$3,128,375.91	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$2,093,773.35

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
4520	Jubilaciones	\$3,000,000.00	\$128,375.91	\$3,128,375.91	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$2,093,773.35
4521	Jubilaciones	\$3,000,000.00	\$128,375.91	\$3,128,375.91	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$2,093,773.35
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$3,340,000.00	\$5,149,978.48	\$8,489,978.48	\$4,775,159.01	\$4,775,159.01	\$4,775,159.01	\$4,775,159.01	\$3,714,819.47
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$300,000.00	\$298,882.70	\$598,882.70	\$298,882.70	\$298,882.70	\$298,882.70	\$298,882.70	\$300,000.00
5110	Muebles de oficina y estantería	\$100,000.00	\$23,751.00	\$123,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$100,000.00
5111	Muebles de oficina y estantería	\$100,000.00	\$23,751.00	\$123,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$100,000.00
5150	Equipo de cómputo y de tecnologías de la información	\$200,000.00	\$275,131.70	\$475,131.70	\$275,131.70	\$275,131.70	\$275,131.70	\$275,131.70	\$200,000.00
5151	Equipo de cómputo y de tecnología de la información	\$200,000.00	\$275,131.70	\$475,131.70	\$275,131.70	\$275,131.70	\$275,131.70	\$275,131.70	\$200,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$1,065,000.00	\$1,065,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,065,000.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5230	Cámaras fotográficas y de video	\$0.00	\$515,000.00	\$515,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,000.00
5231	Cámaras fotográficas y de video	\$0.00	\$515,000.00	\$515,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$515,000.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5310	Equipo médico y de laboratorio	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5311	Equipo médico y de laboratorio	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5510	Equipo de defensa y seguridad	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5511	Equipo de defensa y seguridad	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$400,000.00	\$3,506,095.78	\$3,906,095.78	\$2,781,340.79	\$2,781,340.79	\$2,781,340.79	\$2,781,340.79	\$1,124,754.99
5630	Maquinaria y equipo de construcción	\$0.00	\$428,092.39	\$428,092.39	\$0.00	\$0.00	\$0.00	\$0.00	\$428,092.39
5631	Maquinaria y equipo de construcción	\$0.00	\$428,092.39	\$428,092.39	\$0.00	\$0.00	\$0.00	\$0.00	\$428,092.39
5650	Equipo de comunicación y telecomunicación	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$100,000.00	\$100,000.00	\$48,456.61	\$48,456.61	\$48,456.61	\$48,456.61	\$51,543.39
5661	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$100,000.00	\$100,000.00	\$48,456.61	\$48,456.61	\$48,456.61	\$48,456.61	\$51,543.39
5670	Herramientas y máquinas-herramienta	\$0.00	\$100,000.00	\$100,000.00	\$30,537.85	\$30,537.85	\$30,537.85	\$30,537.85	\$69,462.15
5671	Herramientas y máquinas-herramienta	\$0.00	\$100,000.00	\$100,000.00	\$30,537.85	\$30,537.85	\$30,537.85	\$30,537.85	\$69,462.15
5690	Otros equipos	\$400,000.00	\$2,628,003.39	\$3,028,003.39	\$2,702,346.33	\$2,702,346.33	\$2,702,346.33	\$2,702,346.33	\$325,657.06
5691	Otros equipos	\$400,000.00	\$2,628,003.39	\$3,028,003.39	\$2,702,346.33	\$2,702,346.33	\$2,702,346.33	\$2,702,346.33	\$325,657.06

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
5800	BIENES INMUEBLES	\$2,640,000.00	\$0.00	\$2,640,000.00	\$1,694,935.52	\$1,694,935.52	\$1,694,935.52	\$1,694,935.52	\$945,064.48
5810	Terrenos	\$2,640,000.00	\$0.00	\$2,640,000.00	\$1,694,935.52	\$1,694,935.52	\$1,694,935.52	\$1,694,935.52	\$945,064.48
5811	Terrenos	\$2,640,000.00	\$0.00	\$2,640,000.00	\$1,694,935.52	\$1,694,935.52	\$1,694,935.52	\$1,694,935.52	\$945,064.48
ADMINISTRACIÓN		\$84,995,356.30	\$11,555,184.69	\$96,550,540.99	\$45,108,904.15	\$45,108,904.15	\$45,074,783.70	\$45,074,783.70	\$51,441,636.84
002 ADMINISTRACION									
1000	SERVICIOS PERSONALES	\$7,959,043.68	\$0.00	\$7,959,043.68	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$4,548,024.96
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$6,822,037.44	\$0.00	\$6,822,037.44	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72
1110	Dietas	\$6,822,037.44	\$0.00	\$6,822,037.44	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72
1111	Dietas	\$6,822,037.44	\$0.00	\$6,822,037.44	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,137,006.24	\$0.00	\$1,137,006.24	\$0.00	\$0.00	\$0.00	\$0.00	\$1,137,006.24
1340	Compensaciones	\$1,137,006.24	\$0.00	\$1,137,006.24	\$0.00	\$0.00	\$0.00	\$0.00	\$1,137,006.24
1341	Compensaciones	\$1,137,006.24	\$0.00	\$1,137,006.24	\$0.00	\$0.00	\$0.00	\$0.00	\$1,137,006.24
ADMINISTRACION		\$7,959,043.68	\$0.00	\$7,959,043.68	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$3,411,018.72	\$4,548,024.96
003 ADMINISTRACION									
2000	MATERIALES Y SUMINISTROS	\$1,457,000.00	-\$163,714.78	\$1,293,285.22	\$801,882.56	\$801,882.56	\$801,882.56	\$801,882.56	\$491,402.66
2200	ALIMENTOS Y UTENSILIOS	\$1,450,000.00	-\$247,693.80	\$1,202,306.20	\$740,581.94	\$740,581.94	\$740,581.94	\$740,581.94	\$461,724.26
2210	Productos alimenticios para personas	\$1,450,000.00	-\$247,693.80	\$1,202,306.20	\$740,581.94	\$740,581.94	\$740,581.94	\$740,581.94	\$461,724.26
2211	Productos alimenticios para personas	\$1,450,000.00	-\$247,693.80	\$1,202,306.20	\$740,581.94	\$740,581.94	\$740,581.94	\$740,581.94	\$461,724.26
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$7,000.00	\$83,979.02	\$90,979.02	\$61,300.62	\$61,300.62	\$61,300.62	\$61,300.62	\$29,678.40
2610	Combustibles, lubricantes y aditivos	\$7,000.00	\$83,979.02	\$90,979.02	\$61,300.62	\$61,300.62	\$61,300.62	\$61,300.62	\$29,678.40
2611	Combustibles, lubricantes y aditivos	\$7,000.00	\$83,979.02	\$90,979.02	\$61,300.62	\$61,300.62	\$61,300.62	\$61,300.62	\$29,678.40
3000	SERVICIOS GENERALES	\$0.00	\$871,267.95	\$871,267.95	\$0.00	\$0.00	\$0.00	\$0.00	\$871,267.95
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTF	\$0.00	\$871,267.95	\$871,267.95	\$0.00	\$0.00	\$0.00	\$0.00	\$871,267.95
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$871,267.95	\$871,267.95	\$0.00	\$0.00	\$0.00	\$0.00	\$871,267.95
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$871,267.95	\$871,267.95	\$0.00	\$0.00	\$0.00	\$0.00	\$871,267.95
ADMINISTRACIÓN		\$1,457,000.00	\$707,553.17	\$2,164,553.17	\$801,882.56	\$801,882.56	\$801,882.56	\$801,882.56	\$1,362,670.61
004 ADMINISTRACION									
3000	SERVICIOS GENERALES	\$550,000.00	\$100,000.00	\$650,000.00	\$291,032.32	\$291,032.32	\$291,032.32	\$291,032.32	\$358,967.68
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$550,000.00	\$100,000.00	\$650,000.00	\$291,032.32	\$291,032.32	\$291,032.32	\$291,032.32	\$358,967.68

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
3610	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$400,000.00	\$0.00	\$400,000.00	\$196,832.32	\$196,832.32	\$196,832.32	\$196,832.32	\$203,167.68
3611	Difusión por radio, televisión y otros medios de mensajes sobre pr	\$400,000.00	\$0.00	\$400,000.00	\$196,832.32	\$196,832.32	\$196,832.32	\$196,832.32	\$203,167.68
3620	Difusión por radio, televisión y otros medios de mensajes comerci	\$150,000.00	\$100,000.00	\$250,000.00	\$94,200.00	\$94,200.00	\$94,200.00	\$94,200.00	\$155,800.00
3621	Difusión por radio, televisión y otros medios de mensajes comerci	\$150,000.00	\$100,000.00	\$250,000.00	\$94,200.00	\$94,200.00	\$94,200.00	\$94,200.00	\$155,800.00
ADMINISTRACION		\$550,000.00	\$100,000.00	\$650,000.00	\$291,032.32	\$291,032.32	\$291,032.32	\$291,032.32	\$358,967.68
005 ADMINISTRACION									
3000	SERVICIOS GENERALES	\$2,179,200.00	\$496,606.44	\$2,675,806.44	\$1,279,974.60	\$1,279,974.60	\$1,279,974.60	\$1,279,974.60	\$1,395,831.84
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OT	\$2,129,200.00	\$477,696.46	\$2,606,896.46	\$1,261,394.44	\$1,261,394.44	\$1,261,394.44	\$1,261,394.44	\$1,345,502.02
3330	Servicios de consultoría administrativa, procesos, técnica y en tec	\$2,129,200.00	\$477,696.46	\$2,606,896.46	\$1,261,394.44	\$1,261,394.44	\$1,261,394.44	\$1,261,394.44	\$1,345,502.02
3331	Servicios de consultoría administrativa, procesos, técnica y en tec	\$2,129,200.00	\$477,696.46	\$2,606,896.46	\$1,261,394.44	\$1,261,394.44	\$1,261,394.44	\$1,261,394.44	\$1,345,502.02
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$50,000.00	\$18,909.98	\$68,909.98	\$18,580.16	\$18,580.16	\$18,580.16	\$18,580.16	\$50,329.82
3530	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$50,000.00	\$18,909.98	\$68,909.98	\$18,580.16	\$18,580.16	\$18,580.16	\$18,580.16	\$50,329.82
3531	Instalación, reparación y mantenimiento de equipo de cómputo y t	\$50,000.00	\$18,909.98	\$68,909.98	\$18,580.16	\$18,580.16	\$18,580.16	\$18,580.16	\$50,329.82
ADMINISTRACION		\$2,179,200.00	\$496,606.44	\$2,675,806.44	\$1,279,974.60	\$1,279,974.60	\$1,279,974.60	\$1,279,974.60	\$1,395,831.84
006 ADMINISTRACION									
2000	MATERIALES Y SUMINISTROS	\$2,259,000.00	\$499,983.15	\$2,758,983.15	\$1,767,382.76	\$1,767,382.76	\$1,757,940.36	\$1,757,940.36	\$991,600.39
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTI	\$2,250,000.00	\$483,316.50	\$2,733,316.50	\$1,766,975.79	\$1,766,975.79	\$1,757,533.39	\$1,757,533.39	\$966,340.71
2110	Materiales, útiles y equipos menores de oficina	\$350,000.00	\$100,000.00	\$450,000.00	\$297,528.60	\$297,528.60	\$297,528.60	\$297,528.60	\$152,471.40
2111	Materiales, útiles y equipos menores de oficina	\$350,000.00	\$100,000.00	\$450,000.00	\$297,528.60	\$297,528.60	\$297,528.60	\$297,528.60	\$152,471.40
2140	Materiales, útiles y equipos menores de tecnologías de la informar	\$500,000.00	\$28,377.62	\$528,377.62	\$165,012.41	\$165,012.41	\$165,012.41	\$165,012.41	\$363,365.21
2141	Materiales, útiles y equipos menores de tecnologías de la informar	\$500,000.00	\$28,377.62	\$528,377.62	\$165,012.41	\$165,012.41	\$165,012.41	\$165,012.41	\$363,365.21
2150	Material impreso e información digital	\$600,000.00	\$0.00	\$600,000.00	\$393,938.18	\$393,938.18	\$384,495.78	\$384,495.78	\$206,061.82
2151	Material impreso e información digital	\$600,000.00	\$0.00	\$600,000.00	\$393,938.18	\$393,938.18	\$384,495.78	\$384,495.78	\$206,061.82
2160	Material de limpieza	\$800,000.00	\$354,938.88	\$1,154,938.88	\$910,496.60	\$910,496.60	\$910,496.60	\$910,496.60	\$244,442.28
2161	Material de limpieza	\$800,000.00	\$354,938.88	\$1,154,938.88	\$910,496.60	\$910,496.60	\$910,496.60	\$910,496.60	\$244,442.28
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
2610	Combustibles, lubricantes y aditivos	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
2611	Combustibles, lubricantes y aditivos	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCI	\$0.00	\$16,666.65	\$16,666.65	\$406.97	\$406.97	\$406.97	\$406.97	\$16,259.68
2740	Productos textiles	\$0.00	\$16,666.65	\$16,666.65	\$406.97	\$406.97	\$406.97	\$406.97	\$16,259.68

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2023	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
2741	Productos textiles	\$0.00	\$16,666.65	\$16,666.65	\$406.97	\$406.97	\$406.97	\$406.97	\$16,259.68
ADMINISTRACION		\$2,259,000.00	\$499,983.15	\$2,758,983.15	\$1,767,382.76	\$1,767,382.76	\$1,757,940.36	\$1,757,940.36	\$991,600.39
007 ADMINISTRACION									
2000	MATERIALES Y SUMINISTROS	\$250,000.00	\$196,883.32	\$446,883.32	\$367,879.50	\$367,879.50	\$357,379.50	\$357,266.94	\$79,003.82
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$250,000.00	\$196,883.32	\$446,883.32	\$367,879.50	\$367,879.50	\$357,379.50	\$357,266.94	\$79,003.82
2940	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$200,000.00	\$196,883.32	\$396,883.32	\$357,434.54	\$357,434.54	\$346,934.54	\$346,934.54	\$39,448.78
2941	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$200,000.00	\$196,883.32	\$396,883.32	\$357,434.54	\$357,434.54	\$346,934.54	\$346,934.54	\$39,448.78
2990	Refacciones y accesorios menores otros bienes muebles	\$50,000.00	\$0.00	\$50,000.00	\$10,444.96	\$10,444.96	\$10,444.96	\$10,332.40	\$39,555.04
2991	Refacciones y accesorios menores otros bienes muebles	\$50,000.00	\$0.00	\$50,000.00	\$10,444.96	\$10,444.96	\$10,444.96	\$10,332.40	\$39,555.04
ADMINISTRACION		\$250,000.00	\$196,883.32	\$446,883.32	\$367,879.50	\$367,879.50	\$357,379.50	\$357,266.94	\$79,003.82
008 ADMINISTRACION									
2000	MATERIALES Y SUMINISTROS	\$9,000.00	\$28,000.00	\$37,000.00	\$18,909.79	\$18,909.79	\$18,909.79	\$18,909.79	\$18,090.21
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,000.00	\$28,000.00	\$37,000.00	\$18,909.79	\$18,909.79	\$18,909.79	\$18,909.79	\$18,090.21
2610	Combustibles, lubricantes y aditivos	\$9,000.00	\$28,000.00	\$37,000.00	\$18,909.79	\$18,909.79	\$18,909.79	\$18,909.79	\$18,090.21
2611	Combustibles, lubricantes y aditivos	\$9,000.00	\$28,000.00	\$37,000.00	\$18,909.79	\$18,909.79	\$18,909.79	\$18,909.79	\$18,090.21
ADMINISTRACION		\$9,000.00	\$28,000.00	\$37,000.00	\$18,909.79	\$18,909.79	\$18,909.79	\$18,909.79	\$18,090.21
009 ADMINISTRACION									
2000	MATERIALES Y SUMINISTROS	\$7,000.00	\$40,547.00	\$47,547.00	\$32,750.56	\$32,750.56	\$32,750.56	\$32,750.56	\$14,796.44
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$7,000.00	\$40,547.00	\$47,547.00	\$32,750.56	\$32,750.56	\$32,750.56	\$32,750.56	\$14,796.44
2610	Combustibles, lubricantes y aditivos	\$7,000.00	\$40,547.00	\$47,547.00	\$32,750.56	\$32,750.56	\$32,750.56	\$32,750.56	\$14,796.44
2611	Combustibles, lubricantes y aditivos	\$7,000.00	\$40,547.00	\$47,547.00	\$32,750.56	\$32,750.56	\$32,750.56	\$32,750.56	\$14,796.44
ADMINISTRACION		\$7,000.00	\$40,547.00	\$47,547.00	\$32,750.56	\$32,750.56	\$32,750.56	\$32,750.56	\$14,796.44
010 ADMINISTRACION									
2000	MATERIALES Y SUMINISTROS	\$1,616,000.00	\$4,020,310.35	\$5,636,310.35	\$3,054,904.43	\$3,054,904.43	\$3,029,784.09	\$3,029,784.09	\$2,581,405.92
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPAR	\$1,200,000.00	\$2,513,797.12	\$3,713,797.12	\$1,886,920.72	\$1,886,920.72	\$1,861,800.38	\$1,861,800.38	\$1,826,876.40
2410	Productos minerales no metálicos	\$0.00	\$377,753.98	\$377,753.98	\$183,338.57	\$183,338.57	\$169,692.09	\$169,692.09	\$194,415.41
2411	Productos minerales no metálicos	\$0.00	\$377,753.98	\$377,753.98	\$183,338.57	\$183,338.57	\$169,692.09	\$169,692.09	\$194,415.41
2420	Cemento y productos de concreto	\$100,000.00	\$190,341.21	\$290,341.21	\$177,454.02	\$177,454.02	\$177,454.02	\$177,454.02	\$112,887.19