

| Tipologia | Concepto | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|-----------|----------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
|-----------|----------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|

ADEUDOS DE EJERCICIOS FISCALES ANTERIORES

|   |                                           |      |      |      |      |      |      |
|---|-------------------------------------------|------|------|------|------|------|------|
| H | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |                                           | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

ADMINISTRATIVOS Y DE APOYO

|   |                                                                            |      |      |      |      |      |      |
|---|----------------------------------------------------------------------------|------|------|------|------|------|------|
| M | APOYO AL PROCESO PRESUPUESTARIO Y PARA MEJORAR LA EFICIENCIA INSTITUCIONAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |                                                                            | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

COMPROMISOS

|   |                     |      |      |      |      |      |      |
|---|---------------------|------|------|------|------|------|------|
| N | DESASTRES NATURALES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|   |                     | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

DESEMPEÑO DE LAS FUNCIONES

|                                |                                  |                |      |                |               |               |               |
|--------------------------------|----------------------------------|----------------|------|----------------|---------------|---------------|---------------|
| E                              | PRESTACIÓN DE SERVICIOS PÚBLICOS | 107,315,045.85 | 0.00 | 107,315,045.85 | 16,519,832.57 | 16,519,832.57 | 90,795,213.28 |
|                                |                                  | 0.00           | 0.00 | 0.00           | 0.00          | 0.00          | 0.00          |
| 2230206000000011310206010001AA | SUELDO AL PERSONAL SINDICALIZADO | 1,332,043.01   | 0.00 | 1,332,043.01   | 316,117.23    | 316,117.23    | 1,015,925.78  |
| 2230206000000011310206020001AA | SUELDO AL PERSONAL SINDICALIZADO | 3,595,339.81   | 0.00 | 3,595,339.81   | 832,063.48    | 832,063.48    | 2,763,276.33  |
| 2230206000000011310206030001AA | SUELDO AL PERSONAL SINDICALIZADO | 7,096,409.12   | 0.00 | 7,096,409.12   | 1,366,284.80  | 1,366,284.80  | 5,730,124.32  |
| 2230206000000011310206040001AA | SUELDO AL PERSONAL SINDICALIZADO | 14,798,626.86  | 0.00 | 14,798,626.86  | 2,868,866.51  | 2,868,866.51  | 11,929,760.35 |
| 2230206000000011340206010001AA | SUELDO AL PERSONAL DE CONFIANZA  | 4,838,090.90   | 0.00 | 4,838,090.90   | 1,151,010.94  | 1,151,010.94  | 3,687,079.96  |
| 2230206000000011340206020001AA | SUELDO AL PERSONAL DE CONFIANZA  | 3,605,290.15   | 0.00 | 3,605,290.15   | 1,358,264.47  | 1,358,264.47  | 2,247,025.68  |
| 2230206000000011340206030001AA | SUELDO AL PERSONAL DE CONFIANZA  | 3,426,636.70   | 0.00 | 3,426,636.70   | 754,633.77    | 754,633.77    | 2,672,002.93  |
| 2230206000000011340206040001AA | SUELDO AL PERSONAL DE CONFIANZA  | 2,723,504.05   | 0.00 | 2,723,504.05   | 525,461.67    | 525,461.67    | 2,198,042.38  |
| 2230206000000012110206000001AA | HONORARIOS                       | 5,000.00       | 0.00 | 5,000.00       | 0.00          | 0.00          | 5,000.00      |

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| 2230206000000012210206020001AA | SUELDO AL PERSONAL EVENTUAL                                | 114,780.00        | 0.00                       | 114,780.00         | 31,083.75         | 31,083.75      | 83,696.25               |
| 2230206000000012210206030001AA | SUELDO AL PERSONAL EVENTUAL                                | 1,411,002.40      | 0.00                       | 1,411,002.40       | 331,237.09        | 331,237.09     | 1,079,765.31            |
| 2230206000000012210206040001AA | SUELDO AL PERSONAL EVENTUAL                                | 888,608.69        | 0.00                       | 888,608.69         | 203,150.70        | 203,150.70     | 685,457.99              |
| 2230206000000013110206010001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 35,800.00         | 0.00                       | 35,800.00          | 0.00              | 0.00           | 35,800.00               |
| 2230206000000013110206020001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 35,900.00         | 0.00                       | 35,900.00          | 0.00              | 0.00           | 35,900.00               |
| 2230206000000013110206030001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 35,900.00         | 0.00                       | 35,900.00          | 0.00              | 0.00           | 35,900.00               |
| 2230206000000013110206040001AA | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 42,500.00         | 0.00                       | 42,500.00          | 0.00              | 0.00           | 42,500.00               |
| 2230206000000013210206010001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 60,763.30         | 0.00                       | 60,763.30          | 11,848.40         | 11,848.40      | 48,914.90               |
| 2230206000000013210206020001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 164,007.17        | 0.00                       | 164,007.17         | 20,383.96         | 20,383.96      | 143,623.21              |
| 2230206000000013210206030001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 323,714.04        | 0.00                       | 323,714.04         | 35,345.91         | 35,345.91      | 288,368.13              |
| 2230206000000013210206040001AA | PRIMAS DE VACACIONES Y DOMINICAL                           | 671,539.40        | 0.00                       | 671,539.40         | 73,668.91         | 73,668.91      | 597,870.49              |
| 2230206000000013220206010001AA | GRATIFICACIÓN DE FIN DE AÑO                                | 1,273,934.89      | 0.00                       | 1,273,934.89       | 0.00              | 0.00           | 1,273,934.89            |
| 2230206000000013220206020001AA | GRATIFICACIÓN DE FIN DE AÑO                                | 1,361,944.90      | 0.00                       | 1,361,944.90       | 0.00              | 0.00           | 1,361,944.90            |
| 2230206000000013220206030001AA | GRATIFICACIÓN DE FIN DE AÑO                                | 1,991,320.93      | 0.00                       | 1,991,320.93       | 0.00              | 0.00           | 1,991,320.93            |
| 2230206000000013220206040001AA | GRATIFICACIÓN DE FIN DE AÑO                                | 3,383,154.71      | 0.00                       | 3,383,154.71       | 0.00              | 0.00           | 3,383,154.71            |
| 2230206000000013310206010001AA | REMUNERACIONES POR HORAS EXTRAORDINARIAS                   | 43,120.00         | 0.00                       | 43,120.00          | 0.00              | 0.00           | 43,120.00               |
| 2230206000000013310206020001AA | REMUNERACIONES POR HORAS EXTRAORDINARIAS                   | 292,096.00        | 0.00                       | 292,096.00         | 0.00              | 0.00           | 292,096.00              |
| 2230206000000013310206030001AA | REMUNERACIONES POR HORAS EXTRAORDINARIAS                   | 148,400.00        | 0.00                       | 148,400.00         | 9,398.38          | 9,398.38       | 139,001.62              |
| 2230206000000013310206040001AA | REMUNERACIONES POR HORAS EXTRAORDINARIAS                   | 315,280.00        | 0.00                       | 315,280.00         | 42,478.18         | 42,478.18      | 272,801.82              |
| 2230206000000013480206010001AA | COMPENSACIÓN FIJA                                          | 1,886,040.00      | 0.00                       | 1,886,040.00       | 455,012.00        | 455,012.00     | 1,431,028.00            |
| 2230206000000013480206020001AA | COMPENSACIÓN FIJA                                          | 1,084,920.00      | 0.00                       | 1,084,920.00       | 255,751.00        | 255,751.00     | 829,169.00              |
| 2230206000000013480206030001AA | COMPENSACIÓN FIJA                                          | 865,800.00        | 0.00                       | 865,800.00         | 194,824.00        | 194,824.00     | 670,976.00              |
| 2230206000000013480206040001AA | COMPENSACIÓN FIJA                                          | 1,026,000.00      | 0.00                       | 1,026,000.00       | 221,714.00        | 221,714.00     | 804,286.00              |

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|--------------------------------|-----------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2230206000000014410206010001AA | CUOTAS PARA EL SEGURO DE VIDA           | 112,714.20        | 0.00                       | 112,714.20         | 0.00              | 0.00           | 112,714.20              |
| 2230206000000014410206020001AA | CUOTAS PARA EL SEGURO DE VIDA           | 136,468.64        | 0.00                       | 136,468.64         | 0.00              | 0.00           | 136,468.64              |
| 2230206000000014410206030001AA | CUOTAS PARA EL SEGURO DE VIDA           | 110,485.76        | 0.00                       | 110,485.76         | 0.00              | 0.00           | 110,485.76              |
| 2230206000000014410206040001AA | CUOTAS PARA EL SEGURO DE VIDA           | 114,465.12        | 0.00                       | 114,465.12         | 0.00              | 0.00           | 114,465.12              |
| 2230206000000015220206010001AA | LIQUIDACIONES E INDEMNIZACIONES         | 431,872.00        | 0.00                       | 431,872.00         | 0.00              | 0.00           | 431,872.00              |
| 2230206000000015310206020001AA | PRESTACIONES DE RETIRO                  | 180,000.00        | 0.00                       | 180,000.00         | 21,195.90         | 21,195.90      | 158,804.10              |
| 2230206000000015310206030001AA | PRESTACIONES DE RETIRO                  | 475,750.00        | 0.00                       | 475,750.00         | 397,005.86        | 397,005.86     | 78,744.14               |
| 2230206000000015310206040001AA | PRESTACIONES DE RETIRO                  | 475,750.00        | 0.00                       | 475,750.00         | 617,115.53        | 617,115.53     | -141,365.53             |
| 2230206000000015460206010001AA | AJUSTE SALARIAL REGULARIZABLE           | 66,139.34         | 0.00                       | 66,139.34          | 0.00              | 0.00           | 66,139.34               |
| 2230206000000015460206020001AA | AJUSTE SALARIAL REGULARIZABLE           | 106,374.45        | 0.00                       | 106,374.45         | 0.00              | 0.00           | 106,374.45              |
| 2230206000000015460206030001AA | AJUSTE SALARIAL REGULARIZABLE           | 145,795.15        | 0.00                       | 145,795.15         | 0.00              | 0.00           | 145,795.15              |
| 2230206000000015460206040001AA | AJUSTE SALARIAL REGULARIZABLE           | 213,882.97        | 0.00                       | 213,882.97         | 0.00              | 0.00           | 213,882.97              |
| 2230206000000015490206010001AA | PAGO POR DÍAS ECONÓMICOS NO DISFRUTADOS | 19,437.00         | 0.00                       | 19,437.00          | 0.00              | 0.00           | 19,437.00               |
| 2230206000000015490206020001AA | PAGO POR DÍAS ECONÓMICOS NO DISFRUTADOS | 26,752.00         | 0.00                       | 26,752.00          | 0.00              | 0.00           | 26,752.00               |
| 2230206000000015490206030001AA | PAGO POR DÍAS ECONÓMICOS NO DISFRUTADOS | 36,784.00         | 0.00                       | 36,784.00          | 0.00              | 0.00           | 36,784.00               |
| 2230206000000015490206040001AA | PAGO POR DÍAS ECONÓMICOS NO DISFRUTADOS | 37,829.00         | 0.00                       | 37,829.00          | 0.00              | 0.00           | 37,829.00               |
| 2230206000000015920206010001AA | DESPENSA                                | 362,250.00        | 0.00                       | 362,250.00         | 36,268.32         | 36,268.32      | 325,981.68              |
| 2230206000000015920206020001AA | DESPENSA                                | 534,950.00        | 0.00                       | 534,950.00         | 92,531.96         | 92,531.96      | 442,418.04              |
| 2230206000000015920206030001AA | DESPENSA                                | 833,550.00        | 0.00                       | 833,550.00         | 208,591.64        | 208,591.64     | 624,958.36              |
| 2230206000000015920206040001AA | DESPENSA                                | 1,914,250.00      | 0.00                       | 1,914,250.00       | 453,552.08        | 453,552.08     | 1,460,697.92            |
| 2230206000000017190206010001AA | ESTÍMULOS AL PERSONAL                   | 186,972.30        | 0.00                       | 186,972.30         | 15,950.37         | 15,950.37      | 171,021.93              |
| 2230206000000017190206020001AA | ESTÍMULOS AL PERSONAL                   | 457,817.72        | 0.00                       | 457,817.72         | 47,873.03         | 47,873.03      | 409,944.69              |
| 2230206000000017190206030001AA | ESTÍMULOS AL PERSONAL                   | 790,327.78        | 0.00                       | 790,327.78         | 92,739.92         | 92,739.92      | 697,587.86              |
| 2230206000000017190206040001AA | ESTÍMULOS AL PERSONAL                   | 1,573,478.36      | 0.00                       | 1,573,478.36       | 290,453.69        | 290,453.69     | 1,283,024.67            |

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| 2230206000000021110206000001AA | MATERIALES Y ÚTILES DE OFICINA                                            | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 2230206000000021110206010001AA | MATERIALES Y ÚTILES DE OFICINA                                            | 50,000.00         | 0.00                       | 50,000.00          | 0.00              | 0.00           | 50,000.00               |
| 2230206000000021110206020001AA | MATERIALES Y ÚTILES DE OFICINA                                            | 150,000.00        | 0.00                       | 150,000.00         | 0.00              | 0.00           | 150,000.00              |
| 2230206000000021110206030001AA | MATERIALES Y ÚTILES DE OFICINA                                            | 104,278.00        | 0.00                       | 104,278.00         | 0.00              | 0.00           | 104,278.00              |
| 2230206000000021410206000001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 82,000.00         | -33,440.00                 | 48,560.00          | 18,560.00         | 18,560.00      | 30,000.00               |
| 2230206000000021410206010001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 8,000.00          | 0.00                       | 8,000.00           | 0.00              | 0.00           | 8,000.00                |
| 2230206000000021410206020001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 10,000.00         | 33,440.00                  | 43,440.00          | 16,305.15         | 16,305.15      | 27,134.85               |
| 2230206000000021410206030001AA | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIPO Y BIENES INFORMÁTICOS | 10,000.00         | 0.00                       | 10,000.00          | 0.00              | 0.00           | 10,000.00               |
| 2230206000000021610206000001AA | MATERIAL DE LIMPIEZA                                                      | 51,300.00         | 0.00                       | 51,300.00          | 16,430.00         | 16,430.00      | 34,870.00               |
| 2230206000000021610206010001AA | MATERIAL DE LIMPIEZA                                                      | 29,845.00         | 0.00                       | 29,845.00          | 0.00              | 0.00           | 29,845.00               |
| 2230206000000021610206020001AA | MATERIAL DE LIMPIEZA                                                      | 11,493.50         | 0.00                       | 11,493.50          | 0.00              | 0.00           | 11,493.50               |
| 2230206000000024110206000001AA | PRODUCTOS MINERALES NO METÁLICOS                                          | 32,340.00         | 0.00                       | 32,340.00          | 0.00              | 0.00           | 32,340.00               |
| 2230206000000024110206040001AA | PRODUCTOS MINERALES NO METÁLICOS                                          | 22,540.00         | 0.00                       | 22,540.00          | 0.00              | 0.00           | 22,540.00               |
| 2230206000000024210206000001AA | CEMENTO Y PRODUCTOS DE CONCRETO                                           | 190,000.00        | 0.00                       | 190,000.00         | 0.00              | 0.00           | 190,000.00              |
| 2230206000000024610206000001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                          | 56,093.00         | 0.00                       | 56,093.00          | 0.00              | 0.00           | 56,093.00               |
| 2230206000000024610206010001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                          | 17,120.00         | 0.00                       | 17,120.00          | 0.00              | 0.00           | 17,120.00               |
| 2230206000000024610206020001AA | MATERIAL ELÉCTRICO Y ELECTRÓNICO                                          | 6,599.74          | 0.00                       | 6,599.74           | 0.00              | 0.00           | 6,599.74                |
| 2230206000000024910206000001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                   | 804,316.83        | 0.00                       | 804,316.83         | 87,956.88         | 87,956.88      | 716,359.95              |
| 2230206000000024910206010001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                   | 18,470.33         | 0.00                       | 18,470.33          | 0.00              | 0.00           | 18,470.33               |
| 2230206000000024910206020001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                   | 6,199.39          | 0.00                       | 6,199.39           | 0.00              | 0.00           | 6,199.39                |
| 2230206000000024910206040001AA | MATERIALES DE CONSTRUCCIÓN Y REPARACIÓN                                   | 171,013.45        | 0.00                       | 171,013.45         | 163,854.87        | 163,854.87     | 7,158.58                |
| 2230206000000025310206000001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                       | 1,500,000.00      | 0.00                       | 1,500,000.00       | 0.00              | 0.00           | 1,500,000.00            |
| 2230206000000025310206010001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                                       | 120,000.00        | 0.00                       | 120,000.00         | 0.00              | 0.00           | 120,000.00              |

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| 2230206000000025310206020001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS             | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 2230206000000025310206030001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS             | 100,000.00        | 0.00                       | 100,000.00         | 537.75            | 537.75         | 99,462.25               |
| 2230206000000025310206040001AA | MEDICINAS Y PRODUCTOS FARMACÉUTICOS             | 200,000.00        | 0.00                       | 200,000.00         | 0.00              | 0.00           | 200,000.00              |
| 2230206000000025610206040001AA | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 1,561,178.00      | 0.00                       | 1,561,178.00       | 0.00              | 0.00           | 1,561,178.00            |
| 2230206000000025910206000001AA | OTROS PRODUCTOS QUÍMICOS                        | 4,148,440.00      | 0.00                       | 4,148,440.00       | 1,024,740.00      | 1,024,740.00   | 3,123,700.00            |
| 2230206000000026110206010001AA | COMBUSTIBLES                                    | 100,000.00        | 0.00                       | 100,000.00         | 11,553.46         | 11,553.46      | 88,446.54               |
| 2230206000000026110206020001AA | COMBUSTIBLES                                    | 245,655.25        | 0.00                       | 245,655.25         | 8,516.28          | 8,516.28       | 237,138.97              |
| 2230206000000026110206030001AA | COMBUSTIBLES                                    | 100,000.00        | 0.00                       | 100,000.00         | 35,618.04         | 35,618.04      | 64,381.96               |
| 2230206000000026110206040001AA | COMBUSTIBLES                                    | 840,814.00        | 0.00                       | 840,814.00         | 110,061.21        | 110,061.21     | 730,752.79              |
| 2230206000000026120206000001AA | LUBRICANTES Y ADITIVOS                          | 145,000.00        | 0.00                       | 145,000.00         | 1,293.78          | 1,293.78       | 143,706.22              |
| 2230206000000026120206030001AA | LUBRICANTES Y ADITIVOS                          | 15,000.00         | 0.00                       | 15,000.00          | 6,520.37          | 6,520.37       | 8,479.63                |
| 2230206000000026120206040001AA | LUBRICANTES Y ADITIVOS                          | 40,000.00         | 0.00                       | 40,000.00          | 746.00            | 746.00         | 39,254.00               |
| 2230206000000027110206010001AA | VESTUARIOS Y UNIFORMES                          | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 2230206000000027110206020001AA | VESTUARIOS Y UNIFORMES                          | 108,856.00        | 0.00                       | 108,856.00         | 0.00              | 0.00           | 108,856.00              |
| 2230206000000027110206030001AA | VESTUARIOS Y UNIFORMES                          | 70,000.00         | 0.00                       | 70,000.00          | 0.00              | 0.00           | 70,000.00               |
| 2230206000000027110206040001AA | VESTUARIOS Y UNIFORMES                          | 980,000.00        | 0.00                       | 980,000.00         | 0.00              | 0.00           | 980,000.00              |
| 2230206000000027210206020001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL      | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 2230206000000027210206040001AA | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL      | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2230206000000029110206000001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES  | 190,000.00        | 0.00                       | 190,000.00         | 0.00              | 0.00           | 190,000.00              |
| 2230206000000029110206010001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES  | 5,000.00          | 0.00                       | 5,000.00           | 0.00              | 0.00           | 5,000.00                |
| 2230206000000029110206020001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES  | 4,451.00          | 0.00                       | 4,451.00           | 0.00              | 0.00           | 4,451.00                |
| 2230206000000029110206040001AA | REFACCIONES, ACCESORIOS Y HERRAMIENTAS MENORES  | 29,000.00         | 0.00                       | 29,000.00          | 7,806.00          | 7,806.00       | 21,194.00               |
| 2230206000000029410206020001AA | REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |

| Tipologia                      | Concepto                                                               | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|------------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2230206000000029610206010001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE               | 23,161.00         | 0.00                       | 23,161.00          | 0.00              | 0.00           | 23,161.00               |
| 2230206000000029610206020001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE               | 23,000.00         | 0.00                       | 23,000.00          | 0.00              | 0.00           | 23,000.00               |
| 2230206000000029610206030001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE               | 50,000.00         | 0.00                       | 50,000.00          | 1,274.32          | 1,274.32       | 48,725.68               |
| 2230206000000029610206040001AA | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE               | 320,000.00        | 0.00                       | 320,000.00         | 31,973.80         | 31,973.80      | 288,026.20              |
| 2230206000000029810206000001AA | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS         | 38,400.00         | 0.00                       | 38,400.00          | 0.00              | 0.00           | 38,400.00               |
| 2230206000000029810206010001AA | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS         | 7,219.00          | 0.00                       | 7,219.00           | 0.00              | 0.00           | 7,219.00                |
| 2230206000000029810206020001AA | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS         | 2,000.00          | 0.00                       | 2,000.00           | 0.00              | 0.00           | 2,000.00                |
| 2230206000000029810206040001AA | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS         | 25,000.00         | 0.00                       | 25,000.00          | 0.00              | 0.00           | 25,000.00               |
| 2230206000000031110206000001AA | SERVICIO DE ENERGÍA ELÉCTRICA                                          | 15,872,831.00     | 0.00                       | 15,872,831.00      | 0.00              | 0.00           | 15,872,831.00           |
| 2230206000000031410206010001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 11,000.00         | 0.00                       | 11,000.00          | 4,696.00          | 4,696.00       | 6,304.00                |
| 2230206000000031410206020001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 22,000.00         | 0.00                       | 22,000.00          | 5,030.00          | 5,030.00       | 16,970.00               |
| 2230206000000031410206030001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 19,500.00         | 0.00                       | 19,500.00          | 0.00              | 0.00           | 19,500.00               |
| 2230206000000031410206040001AA | SERVICIO TELEFÓNICO CONVENCIONAL                                       | 7,860.00          | 0.00                       | 7,860.00           | 0.00              | 0.00           | 7,860.00                |
| 2230206000000032210206020001AA | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                                   | 420,121.38        | 0.00                       | 420,121.38         | 67,378.47         | 67,378.47      | 352,742.91              |
| 2230206000000032610206040001AA | ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS              | 131,900.00        | 0.00                       | 131,900.00         | 0.00              | 0.00           | 131,900.00              |
| 2230206000000032710206000001AA | PATENTES, REGALÍAS Y OTROS                                             | 50,000.00         | -5,000.00                  | 45,000.00          | 1,392.00          | 1,392.00       | 43,608.00               |
| 2230206000000032710206020001AA | PATENTES, REGALÍAS Y OTROS                                             | 0.00              | 5,000.00                   | 5,000.00           | 2,784.00          | 2,784.00       | 2,216.00                |
| 2230206000000033510206000001AA | ESTUDIOS E INVESTIGACIONES                                             | 80,000.00         | 0.00                       | 80,000.00          | 0.00              | 0.00           | 80,000.00               |
| 2230206000000033610206010001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 3,000.00          | 0.00                       | 3,000.00           | 0.00              | 0.00           | 3,000.00                |
| 2230206000000033610206020001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 12,000.00         | 0.00                       | 12,000.00          | 0.00              | 0.00           | 12,000.00               |
| 2230206000000033610206030001AA | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | 7,500.00          | 0.00                       | 7,500.00           | 0.00              | 0.00           | 7,500.00                |
| 2230206000000033940206000001AA | SERVICIOS MÉDICOS                                                      | 11,460.00         | 0.00                       | 11,460.00          | 0.00              | 0.00           | 11,460.00               |

| Tipologia                      | Concepto                                                              | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|--------------------------------|-----------------------------------------------------------------------|-------------------|----------------------------|--------------------|-------------------|----------------|-------------------------|
| 2230206000000033940206010001AA | SERVICIOS MÉDICOS                                                     | 120,000.00        | 0.00                       | 120,000.00         | 0.00              | 0.00           | 120,000.00              |
| 2230206000000033940206020001AA | SERVICIOS MÉDICOS                                                     | 600,000.00        | 0.00                       | 600,000.00         | 95,797.47         | 95,797.47      | 504,202.53              |
| 2230206000000033940206030001AA | SERVICIOS MÉDICOS                                                     | 400,000.00        | 0.00                       | 400,000.00         | 0.00              | 0.00           | 400,000.00              |
| 2230206000000033940206040001AA | SERVICIOS MÉDICOS                                                     | 945,000.00        | 0.00                       | 945,000.00         | 0.00              | 0.00           | 945,000.00              |
| 2230206000000033950206010001AA | SERVICIOS HOSPITALARIOS                                               | 115,000.00        | 0.00                       | 115,000.00         | 0.00              | 0.00           | 115,000.00              |
| 2230206000000033950206020001AA | SERVICIOS HOSPITALARIOS                                               | 135,000.00        | 0.00                       | 135,000.00         | 0.00              | 0.00           | 135,000.00              |
| 2230206000000033950206030001AA | SERVICIOS HOSPITALARIOS                                               | 578,383.00        | 0.00                       | 578,383.00         | 0.00              | 0.00           | 578,383.00              |
| 2230206000000033950206040001AA | SERVICIOS HOSPITALARIOS                                               | 350,000.00        | 0.00                       | 350,000.00         | 0.00              | 0.00           | 350,000.00              |
| 2230206000000033960206000001AA | SERVICIOS DE ANÁLISIS Y FARMACÉUTICOS                                 | 261,500.00        | 0.00                       | 261,500.00         | 0.00              | 0.00           | 261,500.00              |
| 2230206000000034110206020001AA | SERVICIOS FINANCIEROS Y BANCARIOS                                     | 223,940.00        | 0.00                       | 223,940.00         | 174,624.17        | 174,624.17     | 49,315.83               |
| 2230206000000035110206010001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 15,000.00         | 0.00                       | 15,000.00          | 0.00              | 0.00           | 15,000.00               |
| 2230206000000035110206020001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 6,361.00          | 0.00                       | 6,361.00           | 0.00              | 0.00           | 6,361.00                |
| 2230206000000035110206040001AA | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES                       | 80,000.00         | 0.00                       | 80,000.00          | 0.00              | 0.00           | 80,000.00               |
| 2230206000000035210206020001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 45,000.00         | 0.00                       | 45,000.00          | 0.00              | 0.00           | 45,000.00               |
| 2230206000000035210206030001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 66,540.00         | 0.00                       | 66,540.00          | 0.00              | 0.00           | 66,540.00               |
| 2230206000000035210206040001AA | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 2,337.00          | 0.00                       | 2,337.00           | 0.00              | 0.00           | 2,337.00                |
| 2230206000000035310206000001AA | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS                   | 20,865.00         | 0.00                       | 20,865.00          | 0.00              | 0.00           | 20,865.00               |
| 2230206000000035510206020001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 7,407.00          | 0.00                       | 7,407.00           | 0.00              | 0.00           | 7,407.00                |
| 2230206000000035510206030001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 100,000.00        | 0.00                       | 100,000.00         | 0.00              | 0.00           | 100,000.00              |
| 2230206000000035510206040001AA | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE                    | 100,000.00        | 0.00                       | 100,000.00         | 26,497.71         | 26,497.71      | 73,502.29               |
| 2230206000000035710206040001AA | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO                   | 402,000.00        | 0.00                       | 402,000.00         | 27,126.39         | 27,126.39      | 374,873.61              |
| 2230206000000035720206000001AA | INSTALACIONES                                                         | 28,380.00         | 0.00                       | 28,380.00          | 0.00              | 0.00           | 28,380.00               |

| Tipologia                                                               | Concepto                                                   |                                                        | Egresos Aprobados | Ampliaciones / Reducciones | Egresos Modificado              | Egresos Devengado | Egresos Pagado | Subejercicio / Economía |
|-------------------------------------------------------------------------|------------------------------------------------------------|--------------------------------------------------------|-------------------|----------------------------|---------------------------------|-------------------|----------------|-------------------------|
|                                                                         | 2230206000000035810206000001AA                             | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN | 380,328.00        | 0.00                       | 380,328.00                      | 208,104.00        | 208,104.00     | 172,224.00              |
|                                                                         | 22302060000000036120206000001AA                            | PUBLICACIONES OFICIALES                                | 10,100.00         | 0.00                       | 10,100.00                       | 0.00              | 0.00           | 10,100.00               |
|                                                                         | 22302060000000038210206000001AA                            | GASTOS DE ORDEN SOCIAL Y CULTURAL                      | 44,645.00         | 0.00                       | 44,645.00                       | 0.00              | 0.00           | 44,645.00               |
|                                                                         | 22302060000000039220206000001AA                            | OTROS IMPUESTOS Y DERECHOS                             | 2,800,000.00      | -46,335.00                 | 2,753,665.00                    | 9,628.00          | 9,628.00       | 2,744,037.00            |
|                                                                         | 22302060000000039220206020001AA                            | OTROS IMPUESTOS Y DERECHOS                             | 0.00              | 46,335.00                  | 46,335.00                       | 46,335.00         | 46,335.00      | 0.00                    |
|                                                                         | 22302060000000039810206000001AA                            | IMPUESTOS SOBRE NÓMINAS                                | 1,262,741.16      | 0.00                       | 1,262,741.16                    | 974,814.00        | 974,814.00     | 287,927.16              |
| F                                                                       | PROMOCIÓN Y FOMENTO                                        |                                                        | 0.00              | 0.00                       | 0.00                            | 0.00              | 0.00           | 0.00                    |
|                                                                         |                                                            |                                                        | 0.00              | 0.00                       | 0.00                            | 0.00              | 0.00           | 0.00                    |
| P                                                                       | PLANEACIÓN, SEGUIMIENTO Y EVALUACIÓN DE POLÍTICAS PÚBLICAS |                                                        | 0.00              | 0.00                       | 0.00                            | 0.00              | 0.00           | 0.00                    |
|                                                                         |                                                            |                                                        | 0.00              | 0.00                       | 0.00                            | 0.00              | 0.00           | 0.00                    |
| SUBSIDIOS: SECTOR SOCIAL Y PRIVADO O ENTIDADES FEDERATIVAS Y MUNICIPIOS |                                                            |                                                        |                   |                            |                                 |                   |                |                         |
| S                                                                       | SUJETOS A REGLAS DE OPERACIÓN                              |                                                        | 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 General                                          | 107,315,045.85    | 0.00                       | 107,315,045.85                  | 16,519,832.57     | 16,519,832.57  | 90,795,213.28           |
|                                                                         | ELABORÓ                                                    |                                                        | REVISÓ            |                            | AUTORIZÓ                        |                   |                |                         |
|                                                                         | EDGAR DIESTEL ALFARO                                       |                                                        | SINDICO           |                            | CARLOS ALBERTO GONZALEZ DE LEON |                   |                |                         |
|                                                                         | SUBDIRECTOR ADMINISTRATIVO                                 |                                                        |                   |                            | DIRECTOR GENERAL                |                   |                |                         |