

| Ejercicio del Presupuesto | Egreso Aprobado | Ampliaciones / (Reducciones) | Egreso Modificado | Egreso Comprometido | Egreso Devengado | Egreso Ejercido | Egreso Pagado | Subejercicio |
|-----------------------------------|-------------------------|-------------------------------------|--------------------------|----------------------------|-------------------------|------------------------|------------------------|-------------------------|
| Sin Ramo/Dependencia | | | | | | | | |
| PRESIDENCIA | \$16,077,338.36 | -\$459,000.00 | \$15,618,338.36 | \$3,552,007.18 | \$3,552,007.18 | \$3,552,007.18 | \$3,552,007.18 | \$12,066,331.18 |
| SECRETARIA TECNICA | \$2,130,630.84 | -\$14,999.00 | \$2,115,631.84 | \$535,159.23 | \$535,159.23 | \$535,159.23 | \$535,159.23 | \$1,580,472.61 |
| SECRETARIA EJECUTIVA | \$16,207,162.51 | \$7,406.00 | \$16,214,568.51 | \$4,156,633.83 | \$4,156,633.83 | \$4,156,633.83 | \$4,156,633.83 | \$12,057,934.68 |
| COMUNICACION SOCIAL | \$6,440,635.93 | \$110,129.00 | \$6,550,764.93 | \$1,753,819.18 | \$1,753,819.18 | \$1,753,819.18 | \$1,753,819.18 | \$4,796,945.75 |
| VISITADURIAS 1,2,3,4,5 | \$58,114,661.91 | -\$611,714.00 | \$57,502,947.91 | \$13,853,949.32 | \$13,853,949.32 | \$13,853,949.32 | \$13,853,949.32 | \$43,648,998.59 |
| DIRECCION DE QUEJAS Y SEGUIMIENTO | \$21,718,866.01 | -\$305,617.00 | \$21,413,249.01 | \$5,071,998.24 | \$5,071,998.24 | \$5,071,998.24 | \$5,071,998.24 | \$16,341,250.77 |
| ADMINISTRACION | \$27,176,433.37 | \$1,373,570.34 | \$28,550,003.71 | \$6,965,705.17 | \$6,965,705.17 | \$6,965,705.17 | \$6,965,705.17 | \$21,584,298.54 |
| CONTRALORIA | \$2,079,356.59 | \$28,485.00 | \$2,107,841.59 | \$575,236.84 | \$575,236.84 | \$575,236.84 | \$575,236.84 | \$1,532,604.75 |
| Sin Ramo/Dependencia | \$149,945,085.52 | \$128,260.34 | \$150,073,345.86 | \$36,464,508.99 | \$36,464,508.99 | \$36,464,508.99 | \$36,464,508.99 | \$113,608,836.87 |
| Total Final | \$149,945,085.52 | \$128,260.34 | \$150,073,345.86 | \$36,464,508.99 | \$36,464,508.99 | \$36,464,508.99 | \$36,464,508.99 | \$113,608,836.87 |



MTRO. PAULO EDUARDO COLUNGA PERRY

DIRECTOR ADMINISTRATIVO



LCP. MARIA DE LOS ANGELES CACHO PARTIDA

ENCARGADA DE CONTABILIDAD