

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$45,968,580.26</b>	<b>\$0.00</b>	<b>\$45,968,580.26</b>	<b>\$5,481,192.18</b>	<b>\$5,481,192.18</b>	<b>\$4,699,996.56</b>	<b>\$4,682,977.63</b>	<b>\$40,487,388.08</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$24,042,984.89</b>	<b>-\$4,181.62</b>	<b>\$24,038,803.27</b>	<b>\$3,620,269.17</b>	<b>\$3,620,269.17</b>	<b>\$3,620,269.17</b>	<b>\$3,614,806.17</b>	<b>\$20,418,534.10</b>
1130 Sueldos base al personal permanente	\$24,042,984.89	-\$4,181.62	\$24,038,803.27	\$3,620,269.17	\$3,620,269.17	\$3,620,269.17	\$3,614,806.17	\$20,418,534.10
1131 Sueldos base	\$24,042,984.89	-\$4,181.62	\$24,038,803.27	\$3,620,269.17	\$3,620,269.17	\$3,620,269.17	\$3,614,806.17	\$20,418,534.10
<b>1200 Remuneraciones al personal de carácter transic</b>	<b>\$9,769,774.25</b>	<b>\$1,374.48</b>	<b>\$9,771,148.73</b>	<b>\$847,721.10</b>	<b>\$847,721.10</b>	<b>\$847,721.10</b>	<b>\$838,496.07</b>	<b>\$8,923,427.63</b>
1220 Sueldos base al personal eventual	\$9,769,774.25	\$0.00	\$9,769,774.25	\$846,346.62	\$846,346.62	\$846,346.62	\$837,121.59	\$8,923,427.63
1221 Sueldo base al personal eventual	\$9,769,774.25	\$0.00	\$9,769,774.25	\$846,346.62	\$846,346.62	\$846,346.62	\$837,121.59	\$8,923,427.63
1230 Retribuciones por servicios de carácter social	\$0.00	\$1,374.48	\$1,374.48	\$1,374.48	\$1,374.48	\$1,374.48	\$1,374.48	\$0.00
1231 Retribuciones por servicios de carácter social	\$0.00	\$1,374.48	\$1,374.48	\$1,374.48	\$1,374.48	\$1,374.48	\$1,374.48	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$3,765,202.41</b>	<b>\$2,807.14</b>	<b>\$3,768,009.55</b>	<b>\$6,495.46</b>	<b>\$6,495.46</b>	<b>\$6,495.46</b>	<b>\$4,164.56</b>	<b>\$3,761,514.09</b>
1320 Primas de vacaciones, dominical y gratificación de	\$3,765,202.41	\$2,807.14	\$3,768,009.55	\$6,495.46	\$6,495.46	\$6,495.46	\$4,164.56	\$3,761,514.09
1321 Prima vacacional	\$707,334.54	\$1,310.00	\$708,644.54	\$3,031.21	\$3,031.21	\$3,031.21	\$1,943.46	\$705,613.33
1323 Gratificación de fin de año	\$3,057,867.87	\$1,497.14	\$3,059,365.01	\$3,464.25	\$3,464.25	\$3,464.25	\$2,221.10	\$3,055,900.76
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$7,783,782.54</b>	<b>\$0.00</b>	<b>\$7,783,782.54</b>	<b>\$1,006,706.45</b>	<b>\$1,006,706.45</b>	<b>\$225,510.83</b>	<b>\$225,510.83</b>	<b>\$6,777,076.09</b>
1410 Aportaciones de seguridad social	\$5,963,174.77	\$0.00	\$5,963,174.77	\$766,487.05	\$766,487.05	\$225,510.83	\$225,510.83	\$5,196,687.72
1411 Cuotas al I.M.S.S.	\$5,963,174.77	\$0.00	\$5,963,174.77	\$766,487.05	\$766,487.05	\$225,510.83	\$225,510.83	\$5,196,687.72
1420 Aportaciones a fondos de vivienda	\$1,820,607.77	\$0.00	\$1,820,607.77	\$240,219.40	\$240,219.40	\$0.00	\$0.00	\$1,580,388.37
1421 Cuotas para la vivienda	\$1,820,607.77	\$0.00	\$1,820,607.77	\$240,219.40	\$240,219.40	\$0.00	\$0.00	\$1,580,388.37
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$606,836.17</b>	<b>\$0.00</b>	<b>\$606,836.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$606,836.17</b>
1520 Indemnizaciones	\$606,836.17	\$0.00	\$606,836.17	\$0.00	\$0.00	\$0.00	\$0.00	\$606,836.17
1522 Indemnizaciones y Liquidaciones por Retiros y Hat	\$606,836.17	\$0.00	\$606,836.17	\$0.00	\$0.00	\$0.00	\$0.00	\$606,836.17
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$1,427,415.30</b>	<b>\$47,652.95</b>	<b>\$1,475,068.25</b>	<b>\$263,231.64</b>	<b>\$263,231.64</b>	<b>\$263,231.64</b>	<b>\$263,231.64</b>	<b>\$1,211,836.61</b>
<b>2100 Materiales de administración, emisión de docuei</b>	<b>\$1,193,555.18</b>	<b>\$45,747.70</b>	<b>\$1,239,302.88</b>	<b>\$231,025.89</b>	<b>\$231,025.89</b>	<b>\$231,025.89</b>	<b>\$231,025.89</b>	<b>\$1,008,276.99</b>
2110 Materiales, útiles y equipos menores de oficina	\$321,466.61	\$9,171.12	\$330,637.73	\$51,058.67	\$51,058.67	\$51,058.67	\$51,058.67	\$279,579.06
2111 Papelería y consumibles de oficina	\$321,466.61	\$9,171.12	\$330,637.73	\$51,058.67	\$51,058.67	\$51,058.67	\$51,058.67	\$279,579.06
2120 Materiales y útiles de impresión y reproducción	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2121 Materiales y útiles de impresión y reproducción	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2140 Materiales, útiles y equipos menores de tecnología	\$637,861.79	\$11,858.72	\$649,720.51	\$152,531.34	\$152,531.34	\$152,531.34	\$152,531.34	\$497,189.17
2141 Material de limpieza y mantenimiento e insumos pa	\$637,861.79	\$11,858.72	\$649,720.51	\$152,531.34	\$152,531.34	\$152,531.34	\$152,531.34	\$497,189.17
2150 Material impreso e información digital	\$13,358.26	\$0.00	\$13,358.26	\$0.00	\$0.00	\$0.00	\$0.00	\$13,358.26
2151 Publicaciones impresas	\$13,358.26	\$0.00	\$13,358.26	\$0.00	\$0.00	\$0.00	\$0.00	\$13,358.26
2160 Material de limpieza	\$128,642.25	\$1,000.42	\$129,642.67	\$24,964.01	\$24,964.01	\$24,964.01	\$24,964.01	\$104,678.66
2161 Material de limpieza	\$128,642.25	\$1,000.42	\$129,642.67	\$24,964.01	\$24,964.01	\$24,964.01	\$24,964.01	\$104,678.66
2170 Materiales y útiles de enseñanza	\$90,726.27	\$0.00	\$90,726.27	\$0.00	\$0.00	\$0.00	\$0.00	\$90,726.27

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2171	Material y útiles de enseñanza	\$90,726.27	\$0.00	\$90,726.27	\$0.00	\$0.00	\$0.00	\$0.00	\$90,726.27
2180	Materiales para el registro e identificación de bienes	\$1,000.00	\$23,717.44	\$24,717.44	\$2,471.87	\$2,471.87	\$2,471.87	\$2,471.87	\$22,245.57
2181	Material para registro e identificación de bienes y p	\$1,000.00	\$23,717.44	\$24,717.44	\$2,471.87	\$2,471.87	\$2,471.87	\$2,471.87	\$22,245.57
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$34,933.76</b>	<b>\$1,905.25</b>	<b>\$36,839.01</b>	<b>\$9,498.15</b>	<b>\$9,498.15</b>	<b>\$9,498.15</b>	<b>\$9,498.15</b>	<b>\$27,340.86</b>
2210	Productos alimenticios para personas	\$34,933.76	\$1,905.25	\$36,839.01	\$9,498.15	\$9,498.15	\$9,498.15	\$9,498.15	\$27,340.86
2211	Alimentación en oficinas o lugares de trabajo	\$33,933.76	\$1,905.25	\$35,839.01	\$9,498.15	\$9,498.15	\$9,498.15	\$9,498.15	\$26,340.86
2213	Alimentación en programas de capacitación y adie	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$9,508.34</b>	<b>\$0.00</b>	<b>\$9,508.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,508.34</b>
2460	Material eléctrico y electrónico	\$5,049.44	\$0.00	\$5,049.44	\$0.00	\$0.00	\$0.00	\$0.00	\$5,049.44
2461	Material eléctrico y electrónico	\$5,049.44	\$0.00	\$5,049.44	\$0.00	\$0.00	\$0.00	\$0.00	\$5,049.44
2480	Materiales complementarios	\$4,458.90	\$0.00	\$4,458.90	\$0.00	\$0.00	\$0.00	\$0.00	\$4,458.90
2481	Materiales complementarios	\$4,458.90	\$0.00	\$4,458.90	\$0.00	\$0.00	\$0.00	\$0.00	\$4,458.90
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$99,111.44</b>	<b>\$0.00</b>	<b>\$99,111.44</b>	<b>\$14,131.54</b>	<b>\$14,131.54</b>	<b>\$14,131.54</b>	<b>\$14,131.54</b>	<b>\$84,979.90</b>
2610	Combustibles, lubricantes y aditivos	\$99,111.44	\$0.00	\$99,111.44	\$14,131.54	\$14,131.54	\$14,131.54	\$14,131.54	\$84,979.90
2611	Combustibles lubricantes y aditivos	\$99,111.44	\$0.00	\$99,111.44	\$14,131.54	\$14,131.54	\$14,131.54	\$14,131.54	\$84,979.90
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$5,537.28</b>	<b>\$0.00</b>	<b>\$5,537.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,537.28</b>
2710	Vestuario y uniformes	\$3,568.98	\$0.00	\$3,568.98	\$0.00	\$0.00	\$0.00	\$0.00	\$3,568.98
2711	Vestuarios y uniformes	\$3,568.98	\$0.00	\$3,568.98	\$0.00	\$0.00	\$0.00	\$0.00	\$3,568.98
2730	Artículos deportivos	\$1,968.30	\$0.00	\$1,968.30	\$0.00	\$0.00	\$0.00	\$0.00	\$1,968.30
2731	Artículos deportivos	\$1,968.30	\$0.00	\$1,968.30	\$0.00	\$0.00	\$0.00	\$0.00	\$1,968.30
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$84,769.30</b>	<b>\$0.00</b>	<b>\$84,769.30</b>	<b>\$8,576.06</b>	<b>\$8,576.06</b>	<b>\$8,576.06</b>	<b>\$8,576.06</b>	<b>\$76,193.24</b>
2920	Refacciones y accesorios menores de edificios	\$36,916.94	\$0.00	\$36,916.94	\$8,576.06	\$8,576.06	\$8,576.06	\$8,576.06	\$28,340.88
2921	Refacciones y accesorios menores de edificios	\$36,916.94	\$0.00	\$36,916.94	\$8,576.06	\$8,576.06	\$8,576.06	\$8,576.06	\$28,340.88
2930	Refacciones y accesorios menores de mobiliario y	\$598.53	\$0.00	\$598.53	\$0.00	\$0.00	\$0.00	\$0.00	\$598.53
2931	Refacciones y accesorios menores de mobiliario y	\$598.53	\$0.00	\$598.53	\$0.00	\$0.00	\$0.00	\$0.00	\$598.53
2940	Refacciones y accesorios menores de equipo de c	\$41,529.60	\$0.00	\$41,529.60	\$0.00	\$0.00	\$0.00	\$0.00	\$41,529.60
2941	Refacciones y accesorios menores para equipo de	\$41,529.60	\$0.00	\$41,529.60	\$0.00	\$0.00	\$0.00	\$0.00	\$41,529.60
2960	Refacciones y accesorios menores de equipo de tr	\$4,559.30	\$0.00	\$4,559.30	\$0.00	\$0.00	\$0.00	\$0.00	\$4,559.30
2961	Refacciones y accesorios menores de equipo de tr	\$4,559.30	\$0.00	\$4,559.30	\$0.00	\$0.00	\$0.00	\$0.00	\$4,559.30
2980	Refacciones y accesorios menores de maquinaria	\$1,164.93	\$0.00	\$1,164.93	\$0.00	\$0.00	\$0.00	\$0.00	\$1,164.93
2981	Refacciones y accesorios menores de maquinaria	\$1,164.93	\$0.00	\$1,164.93	\$0.00	\$0.00	\$0.00	\$0.00	\$1,164.93
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,283,079.44</b>	<b>\$531,213.74</b>	<b>\$3,814,293.18</b>	<b>\$720,243.19</b>	<b>\$720,243.19</b>	<b>\$720,243.19</b>	<b>\$720,243.19</b>	<b>\$3,094,049.99</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$574,111.67</b>	<b>\$99,680.80</b>	<b>\$673,792.47</b>	<b>\$177,978.28</b>	<b>\$177,978.28</b>	<b>\$177,978.28</b>	<b>\$177,978.28</b>	<b>\$495,814.19</b>
3110	Energía eléctrica	\$426,667.34	\$72,235.47	\$498,902.81	\$95,329.28	\$95,329.28	\$95,329.28	\$95,329.28	\$403,573.53

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3111	Energía eléctrica	\$426,667.34	\$72,235.47	\$498,902.81	\$95,329.28	\$95,329.28	\$95,329.28	\$95,329.28	\$403,573.53
3120	Gas	\$626.44	\$0.00	\$626.44	\$0.00	\$0.00	\$0.00	\$0.00	\$626.44
3121	GAS	\$626.44	\$0.00	\$626.44	\$0.00	\$0.00	\$0.00	\$0.00	\$626.44
3130	Agua	\$24,887.75	\$4,546.18	\$29,433.93	\$6,159.06	\$6,159.06	\$6,159.06	\$6,159.06	\$23,274.87
3131	Agua	\$24,887.75	\$4,546.18	\$29,433.93	\$6,159.06	\$6,159.06	\$6,159.06	\$6,159.06	\$23,274.87
3140	Telefonía Tradicional	\$75,000.91	\$11,868.99	\$86,869.90	\$50,854.14	\$50,854.14	\$50,854.14	\$50,854.14	\$36,015.76
3141	Telefonía tradicional	\$75,000.91	\$11,868.99	\$86,869.90	\$50,854.14	\$50,854.14	\$50,854.14	\$50,854.14	\$36,015.76
3150	Telefonía celular	\$38,342.78	\$9,432.50	\$47,775.28	\$24,244.00	\$24,244.00	\$24,244.00	\$24,244.00	\$23,531.28
3151	Telefonía celular	\$38,342.78	\$9,432.50	\$47,775.28	\$24,244.00	\$24,244.00	\$24,244.00	\$24,244.00	\$23,531.28
3170	Servicios de acceso a Internet, redes y procesam	\$494.39	\$0.00	\$494.39	\$0.00	\$0.00	\$0.00	\$0.00	\$494.39
3171	Servicios de acceso de internet, redes y procesam	\$494.39	\$0.00	\$494.39	\$0.00	\$0.00	\$0.00	\$0.00	\$494.39
3180	Servicios postales y telegráficos	\$8,092.06	\$1,597.66	\$9,689.72	\$1,391.80	\$1,391.80	\$1,391.80	\$1,391.80	\$8,297.92
3181	Servicios postales y telegráficos	\$8,092.06	\$1,597.66	\$9,689.72	\$1,391.80	\$1,391.80	\$1,391.80	\$1,391.80	\$8,297.92
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$436,101.24</b>	<b>\$97,074.78</b>	<b>\$533,176.02</b>	<b>\$238,788.98</b>	<b>\$238,788.98</b>	<b>\$238,788.98</b>	<b>\$238,788.98</b>	<b>\$294,387.04</b>
3220	Arrendamiento de edificios	\$433,601.24	\$97,074.78	\$530,676.02	\$238,788.98	\$238,788.98	\$238,788.98	\$238,788.98	\$291,887.04
3221	Arrendamiento de edificios	\$433,601.24	\$97,074.78	\$530,676.02	\$238,788.98	\$238,788.98	\$238,788.98	\$238,788.98	\$291,887.04
3250	Arrendamiento de equipo de transporte	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3251	Arrendamiento de equipo de transporte	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$532,947.22</b>	<b>\$106,669.52</b>	<b>\$639,616.74</b>	<b>\$57,824.40</b>	<b>\$57,824.40</b>	<b>\$57,824.40</b>	<b>\$57,824.40</b>	<b>\$581,792.34</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$438,976.72	\$84,978.57	\$523,955.29	\$29,604.00	\$29,604.00	\$29,604.00	\$29,604.00	\$494,351.29
3311	Servicios legales, de contabilidad, auditoría y relac	\$438,976.72	\$84,978.57	\$523,955.29	\$29,604.00	\$29,604.00	\$29,604.00	\$29,604.00	\$494,351.29
3330	Servicios de consultoría administrativa, procesos, t	\$2,987.00	\$0.00	\$2,987.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,987.00
3331	Servicios de consultoría administrativa, procesos y	\$2,987.00	\$0.00	\$2,987.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,987.00
3340	Servicios de capacitación	\$16,930.95	\$4,998.09	\$21,929.04	\$0.00	\$0.00	\$0.00	\$0.00	\$21,929.04
3341	Servicios de capacitación	\$16,930.95	\$4,998.09	\$21,929.04	\$0.00	\$0.00	\$0.00	\$0.00	\$21,929.04
3360	Servicios de apoyo administrativo, traducción, foto	\$57,544.55	\$16,692.86	\$74,237.41	\$24,695.41	\$24,695.41	\$24,695.41	\$24,695.41	\$49,542.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$57,544.55	\$16,692.86	\$74,237.41	\$24,695.41	\$24,695.41	\$24,695.41	\$24,695.41	\$49,542.00
3380	Servicios de vigilancia	\$16,508.00	\$0.00	\$16,508.00	\$3,524.99	\$3,524.99	\$3,524.99	\$3,524.99	\$12,983.01
3381	Servicios de vigilancia	\$16,508.00	\$0.00	\$16,508.00	\$3,524.99	\$3,524.99	\$3,524.99	\$3,524.99	\$12,983.01
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$198,355.15</b>	<b>\$29,417.90</b>	<b>\$227,773.05</b>	<b>\$43,784.73</b>	<b>\$43,784.73</b>	<b>\$43,784.73</b>	<b>\$43,784.73</b>	<b>\$183,988.32</b>
3410	Servicios financieros y bancarios	\$81,267.68	\$16,559.42	\$97,827.10	\$43,784.73	\$43,784.73	\$43,784.73	\$43,784.73	\$54,042.37
3411	Servicios financieros y bancarios	\$81,267.68	\$16,559.42	\$97,827.10	\$43,784.73	\$43,784.73	\$43,784.73	\$43,784.73	\$54,042.37
3450	Seguro de bienes patrimoniales	\$115,087.47	\$12,858.48	\$127,945.95	\$0.00	\$0.00	\$0.00	\$0.00	\$127,945.95
3451	Seguro de bienes patrimoniales	\$115,087.47	\$12,858.48	\$127,945.95	\$0.00	\$0.00	\$0.00	\$0.00	\$127,945.95

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3470 Fletes y maniobras	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3471 Fletes y maniobras	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$175,987.71</b>	<b>\$68,374.99</b>	<b>\$244,362.70</b>	<b>\$31,271.11</b>	<b>\$31,271.11</b>	<b>\$31,271.11</b>	<b>\$31,271.11</b>	<b>\$213,091.59</b>
3510 Conservación y mantenimiento menor de inmueble	\$140,401.17	\$68,374.99	\$208,776.16	\$21,051.11	\$21,051.11	\$21,051.11	\$21,051.11	\$187,725.05
3511 Conservación y mantenimiento menor de inmueble	\$140,401.17	\$68,374.99	\$208,776.16	\$21,051.11	\$21,051.11	\$21,051.11	\$21,051.11	\$187,725.05
3520 Instalación, reparación y mantenimiento de mobiliaria	\$2,282.07	\$0.00	\$2,282.07	\$0.00	\$0.00	\$0.00	\$0.00	\$2,282.07
3521 Instalación, reparación y mantenimiento de mobiliaria	\$2,282.07	\$0.00	\$2,282.07	\$0.00	\$0.00	\$0.00	\$0.00	\$2,282.07
3530 Instalación, reparación y mantenimiento de equipo	\$247.21	\$0.00	\$247.21	\$0.00	\$0.00	\$0.00	\$0.00	\$247.21
3531 Instalación, reparación y mantenimiento de equipo	\$247.21	\$0.00	\$247.21	\$0.00	\$0.00	\$0.00	\$0.00	\$247.21
3550 Reparación y mantenimiento de equipo de transpo	\$15,036.62	\$0.00	\$15,036.62	\$4,620.00	\$4,620.00	\$4,620.00	\$4,620.00	\$10,416.62
3551 Reparación y mantenimiento de equipo de transpo	\$15,036.62	\$0.00	\$15,036.62	\$4,620.00	\$4,620.00	\$4,620.00	\$4,620.00	\$10,416.62
3570 Instalación, reparación y mantenimiento de maquir	\$17,020.64	\$0.00	\$17,020.64	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$11,420.64
3571 Instalación, reparación y mantenimiento de maquir	\$17,020.64	\$0.00	\$17,020.64	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$11,420.64
3590 Servicios de jardinería y fumigación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3591 Servicios de jardinería y fumigación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$34,374.36</b>	<b>-\$4,110.00</b>	<b>\$30,264.36</b>	<b>\$12,388.07</b>	<b>\$12,388.07</b>	<b>\$12,388.07</b>	<b>\$12,388.07</b>	<b>\$17,876.29</b>
3620 Difusión por radio,televisión y otros medios de mer	\$34,374.36	-\$4,110.00	\$30,264.36	\$12,388.07	\$12,388.07	\$12,388.07	\$12,388.07	\$17,876.29
3621 Servicios de difusión para la comercialización de b	\$34,374.36	-\$4,110.00	\$30,264.36	\$12,388.07	\$12,388.07	\$12,388.07	\$12,388.07	\$17,876.29
<b>3700 Servicios de traslados y viáticos</b>	<b>\$270,052.06</b>	<b>\$87,311.97</b>	<b>\$357,364.03</b>	<b>\$97,894.68</b>	<b>\$97,894.68</b>	<b>\$97,894.68</b>	<b>\$97,894.68</b>	<b>\$259,469.35</b>
3710 Pasajes aéreos	\$3,808.94	\$0.00	\$3,808.94	\$3,099.00	\$3,099.00	\$3,099.00	\$3,099.00	\$709.94
3711 Pasajes aéreos	\$3,808.94	\$0.00	\$3,808.94	\$3,099.00	\$3,099.00	\$3,099.00	\$3,099.00	\$709.94
3720 Pasajes terrestres	\$2,777.73	\$0.00	\$2,777.73	\$1,266.55	\$1,266.55	\$1,266.55	\$1,266.55	\$1,511.18
3721 Pasajes terrestres nacionales	\$2,777.73	\$0.00	\$2,777.73	\$1,266.55	\$1,266.55	\$1,266.55	\$1,266.55	\$1,511.18
3750 Viáticos en el pais	\$263,465.39	\$87,311.97	\$350,777.36	\$93,529.13	\$93,529.13	\$93,529.13	\$93,529.13	\$257,248.23
3751 Viáticos en el país	\$102,067.55	\$36,325.96	\$138,393.51	\$34,407.77	\$34,407.77	\$34,407.77	\$34,407.77	\$103,985.74
3752 Gastos de Traslado en Comisiones Oficiales	\$161,397.84	\$50,986.01	\$212,383.85	\$59,121.36	\$59,121.36	\$59,121.36	\$59,121.36	\$153,262.49
<b>3800 SERVICIOS OFICIALES</b>	<b>\$113,155.15</b>	<b>\$42,343.94</b>	<b>\$155,499.09</b>	<b>\$7,370.94</b>	<b>\$7,370.94</b>	<b>\$7,370.94</b>	<b>\$7,370.94</b>	<b>\$148,128.15</b>
3820 Gastos de orden social y cultural	\$98,652.74	\$42,343.94	\$140,996.68	\$7,370.94	\$7,370.94	\$7,370.94	\$7,370.94	\$133,625.74
3821 Gastos de orden social y cultural	\$98,652.74	\$42,343.94	\$140,996.68	\$7,370.94	\$7,370.94	\$7,370.94	\$7,370.94	\$133,625.74
3830 Congresos y convenciones	\$14,502.41	\$0.00	\$14,502.41	\$0.00	\$0.00	\$0.00	\$0.00	\$14,502.41
3831 Congresos y convenciones	\$14,502.41	\$0.00	\$14,502.41	\$0.00	\$0.00	\$0.00	\$0.00	\$14,502.41
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$947,994.88</b>	<b>\$4,449.84</b>	<b>\$952,444.72</b>	<b>\$52,942.00</b>	<b>\$52,942.00</b>	<b>\$52,942.00</b>	<b>\$52,942.00</b>	<b>\$899,502.72</b>
3920 Impuestos y derechos	\$5,707.75	\$4,110.00	\$9,817.75	\$5,480.00	\$5,480.00	\$5,480.00	\$5,480.00	\$4,337.75
3921 Impuestos y derechos	\$3,513.85	\$0.00	\$3,513.85	\$0.00	\$0.00	\$0.00	\$0.00	\$3,513.85

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3923	Tenencias y canje de placas de vehiculos oficiales	\$2,193.90	\$4,110.00	\$6,303.90	\$5,480.00	\$5,480.00	\$5,480.00	\$5,480.00	\$823.90
3950	Penas, multas, accesorios y actualizaciones	\$945.54	\$0.00	\$945.54	\$0.00	\$0.00	\$0.00	\$0.00	\$945.54
3951	Penas, multas, accesorios y actualizaciones	\$945.54	\$0.00	\$945.54	\$0.00	\$0.00	\$0.00	\$0.00	\$945.54
3980	Impuesto sobre nóminas y otros que se deriven de	\$941,341.59	\$339.84	\$941,681.43	\$47,462.00	\$47,462.00	\$47,462.00	\$47,462.00	\$894,219.43
3982	Impuestos sobre nomina	\$941,341.59	\$339.84	\$941,681.43	\$47,462.00	\$47,462.00	\$47,462.00	\$47,462.00	\$894,219.43
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$100,000.00</b>	<b>\$395.31</b>	<b>\$100,395.31</b>	<b>\$8,409.60</b>	<b>\$8,409.60</b>	<b>\$8,409.60</b>	<b>\$8,409.60</b>	<b>\$91,985.71</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$40,000.00</b>	<b>\$395.31</b>	<b>\$40,395.31</b>	<b>\$6,159.60</b>	<b>\$6,159.60</b>	<b>\$6,159.60</b>	<b>\$6,159.60</b>	<b>\$34,235.71</b>
5110	Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$6,159.60	\$6,159.60	\$6,159.60	\$6,159.60	\$13,840.40
5111	Muebles de oficina	\$20,000.00	\$0.00	\$20,000.00	\$6,159.60	\$6,159.60	\$6,159.60	\$6,159.60	\$13,840.40
5150	Equipos de cómputo y de tecnologías de la informac	\$20,000.00	\$395.31	\$20,395.31	\$0.00	\$0.00	\$0.00	\$0.00	\$20,395.31
5151	Equipo de cómputo y de tecnología de la informac	\$20,000.00	\$395.31	\$20,395.31	\$0.00	\$0.00	\$0.00	\$0.00	\$20,395.31
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
5290	Otro mobiliario y equipo educacional y recreativo	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5291	Otro mobiliario y equipo educacional	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$37,750.00</b>
5640	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5650	Equipo de comunicación y telecomunicación	\$20,000.00	\$0.00	\$20,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$17,750.00
5651	Equipo de comunicación y telecomunicación	\$20,000.00	\$0.00	\$20,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$17,750.00
<b>Total</b>		<b>\$50,779,075.00</b>	<b>\$579,262.00</b>	<b>\$51,358,337.00</b>	<b>\$6,473,076.61</b>	<b>\$6,473,076.61</b>	<b>\$5,691,880.99</b>	<b>\$5,674,862.06</b>	<b>\$44,885,260....</b>