

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$43,053,364.00	\$0.00	\$43,053,364.00	\$42,720,364.06	\$5,349,430.78	\$4,694,518.86	\$4,694,518.86	\$37,703,933.22
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$19,663,169.60	\$0.00	\$19,663,169.60	\$19,663,169.60	\$3,202,614.40	\$3,202,614.40	\$3,202,614.40	\$16,460,555.20
1130 Sueldos base al personal permanente	\$19,663,169.60	\$0.00	\$19,663,169.60	\$19,663,169.60	\$3,202,614.40	\$3,202,614.40	\$3,202,614.40	\$16,460,555.20
1131 Sueldo Base al Personal de Base	\$19,663,169.60	\$0.00	\$19,663,169.60	\$19,663,169.60	\$3,202,614.40	\$3,202,614.40	\$3,202,614.40	\$16,460,555.20
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$211,377.10	\$0.00	\$211,377.10	\$211,377.10	\$52,809.60	\$52,809.60	\$52,809.60	\$158,567.50
1210 Honorarios asimilables a salarios	\$211,377.10	\$0.00	\$211,377.10	\$211,377.10	\$52,809.60	\$52,809.60	\$52,809.60	\$158,567.50
1211 Honorarios asimilables a salarios	\$211,377.10	\$0.00	\$211,377.10	\$211,377.10	\$52,809.60	\$52,809.60	\$52,809.60	\$158,567.50
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$10,394,793.44	\$0.00	\$10,394,793.44	\$10,394,793.44	\$721,168.98	\$721,168.98	\$721,168.98	\$9,673,624.46
1310 Primas por años de servicios efectivos prestados	\$3,396,733.04	\$0.00	\$3,396,733.04	\$3,396,733.04	\$466,894.94	\$466,894.94	\$466,894.94	\$2,929,838.10
1311 Primas por años de servicios efectivos prestados	\$3,396,733.04	\$0.00	\$3,396,733.04	\$3,396,733.04	\$466,894.94	\$466,894.94	\$466,894.94	\$2,929,838.10
1320 Primas de vacaciones, dominical y gratificación de	\$5,589,173.01	\$0.00	\$5,589,173.01	\$5,589,173.01	\$31,641.12	\$31,641.12	\$31,641.12	\$5,557,531.89
1321 Primas de vacaciones y Dominical	\$1,345,497.40	\$0.00	\$1,345,497.40	\$1,345,497.40	\$0.00	\$0.00	\$0.00	\$1,345,497.40
1322 Gratificación de fin de año	\$4,243,675.61	\$0.00	\$4,243,675.61	\$4,243,675.61	\$31,641.12	\$31,641.12	\$31,641.12	\$4,212,034.49
1340 Compensaciones	\$1,408,887.39	\$0.00	\$1,408,887.39	\$1,408,887.39	\$222,632.92	\$222,632.92	\$222,632.92	\$1,186,254.47
1341 Compensaciones	\$1,408,887.39	\$0.00	\$1,408,887.39	\$1,408,887.39	\$222,632.92	\$222,632.92	\$222,632.92	\$1,186,254.47
1400 SEGURIDAD SOCIAL	\$5,406,187.99	\$0.00	\$5,406,187.99	\$5,406,187.99	\$829,974.26	\$175,062.34	\$175,062.34	\$4,576,213.73
1410 Aportaciones de seguridad social	\$2,152,329.90	\$0.00	\$2,152,329.90	\$2,152,329.90	\$332,814.61	\$175,062.34	\$175,062.34	\$1,819,515.29
1411 Aportaciones de seguridad social	\$2,152,329.90	\$0.00	\$2,152,329.90	\$2,152,329.90	\$332,814.61	\$175,062.34	\$175,062.34	\$1,819,515.29
1420 Aportaciones a fondos de vivienda	\$1,418,077.57	\$0.00	\$1,418,077.57	\$1,418,077.57	\$221,778.65	\$0.00	\$0.00	\$1,196,298.92
1421 Aportaciones a fondos de vivienda	\$1,418,077.57	\$0.00	\$1,418,077.57	\$1,418,077.57	\$221,778.65	\$0.00	\$0.00	\$1,196,298.92
1430 Aportaciones al sistema para el retiro	\$1,770,780.52	\$0.00	\$1,770,780.52	\$1,770,780.52	\$275,381.00	\$0.00	\$0.00	\$1,495,399.52
1431 Aportaciones al sistema para el retiro	\$1,770,780.52	\$0.00	\$1,770,780.52	\$1,770,780.52	\$275,381.00	\$0.00	\$0.00	\$1,495,399.52
1440 Aportaciones para seguros	\$65,000.00	\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
1441 Aportaciones para seguros	\$65,000.00	\$0.00	\$65,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,127,168.45	\$0.00	\$5,127,168.45	\$4,794,168.51	\$378,112.92	\$378,112.92	\$378,112.92	\$4,749,055.53
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$404,737.60	\$0.00	\$404,737.60	\$404,737.60	\$0.00	\$0.00	\$0.00	\$404,737.60
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$404,737.60	\$0.00	\$404,737.60	\$404,737.60	\$0.00	\$0.00	\$0.00	\$404,737.60
1520 Indemnizaciones	\$700,000.00	\$0.00	\$700,000.00	\$367,000.06	\$0.00	\$0.00	\$0.00	\$700,000.00
1521 Indemnizaciones	\$700,000.00	\$0.00	\$700,000.00	\$367,000.06	\$0.00	\$0.00	\$0.00	\$700,000.00
1540 Prestaciones contractuales	\$4,022,430.85	\$0.00	\$4,022,430.85	\$4,022,430.85	\$378,112.92	\$378,112.92	\$378,112.92	\$3,644,317.93
1541 Prestaciones contractuales	\$4,022,430.85	\$0.00	\$4,022,430.85	\$4,022,430.85	\$378,112.92	\$378,112.92	\$378,112.92	\$3,644,317.93
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$2,250,667.42	\$0.00	\$2,250,667.42	\$2,250,667.42	\$164,750.62	\$164,750.62	\$164,750.62	\$2,085,916.80
1710 Estímulos	\$2,250,667.42	\$0.00	\$2,250,667.42	\$2,250,667.42	\$164,750.62	\$164,750.62	\$164,750.62	\$2,085,916.80
1711 Estímulos	\$2,250,667.42	\$0.00	\$2,250,667.42	\$2,250,667.42	\$164,750.62	\$164,750.62	\$164,750.62	\$2,085,916.80

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2000 MATERIALES Y SUMINISTROS	\$1,830,824.02	-\$36,704.64	\$1,794,119.38	\$196,285.14	\$196,285.14	\$196,285.14	\$196,285.14	\$1,597,834.24
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$815,355.93	-\$4,933.42	\$810,422.51	\$106,770.78	\$106,770.78	\$106,770.78	\$106,770.78	\$703,651.73
2110 Materiales, útiles y equipos menores de oficina	\$455,746.00	-\$26,096.96	\$429,649.04	\$50,836.58	\$50,836.58	\$50,836.58	\$50,836.58	\$378,812.46
2111 Materiales, útiles y equipos menores de oficina	\$455,746.00	-\$26,096.96	\$429,649.04	\$50,836.58	\$50,836.58	\$50,836.58	\$50,836.58	\$378,812.46
2120 Materiales y útiles de impresión y reproducción	\$6,825.00	\$1,551.16	\$8,376.16	\$0.00	\$0.00	\$0.00	\$0.00	\$8,376.16
2121 Materiales y útiles de impresión y reproducción	\$6,825.00	\$1,551.16	\$8,376.16	\$0.00	\$0.00	\$0.00	\$0.00	\$8,376.16
2140 Materiales, útiles y equipos menores de tecnología	\$140,795.00	\$17,341.74	\$158,136.74	\$39,434.20	\$39,434.20	\$39,434.20	\$39,434.20	\$118,702.54
2141 Materiales, útiles y equipos menores de tecnología	\$140,795.00	\$17,341.74	\$158,136.74	\$39,434.20	\$39,434.20	\$39,434.20	\$39,434.20	\$118,702.54
2150 Material impreso e información digital	\$101,791.00	\$3,932.26	\$105,723.26	\$0.00	\$0.00	\$0.00	\$0.00	\$105,723.26
2151 Material impreso e información digital	\$101,791.00	\$3,932.26	\$105,723.26	\$0.00	\$0.00	\$0.00	\$0.00	\$105,723.26
2160 Material de limpieza	\$110,198.93	-\$1,661.62	\$108,537.31	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$92,037.31
2161 Material de limpieza	\$110,198.93	-\$1,661.62	\$108,537.31	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$92,037.31
2200 ALIMENTOS Y UTENSILIOS	\$238,028.00	-\$7,987.04	\$230,040.96	\$1,595.00	\$1,595.00	\$1,595.00	\$1,595.00	\$228,445.96
2210 Productos alimenticios para personas	\$238,028.00	-\$8,363.04	\$229,664.96	\$1,595.00	\$1,595.00	\$1,595.00	\$1,595.00	\$228,069.96
2211 Productos alimenticios para personas	\$238,028.00	-\$8,363.04	\$229,664.96	\$1,595.00	\$1,595.00	\$1,595.00	\$1,595.00	\$228,069.96
2230 Utensilios para el servicio de alimentación	\$0.00	\$376.00	\$376.00	\$0.00	\$0.00	\$0.00	\$0.00	\$376.00
2231 Utensilios para el servicio de alimentación	\$0.00	\$376.00	\$376.00	\$0.00	\$0.00	\$0.00	\$0.00	\$376.00
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$0.00	\$81.34	\$81.34	\$0.00	\$0.00	\$0.00	\$0.00	\$81.34
2310 Productos alimenticios, agropecuarios y forestales	\$0.00	\$81.34	\$81.34	\$0.00	\$0.00	\$0.00	\$0.00	\$81.34
2311 Productos alimenticios, agropecuarios y forestales	\$0.00	\$81.34	\$81.34	\$0.00	\$0.00	\$0.00	\$0.00	\$81.34
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$406,226.25	-\$28,570.90	\$377,655.35	\$14,493.53	\$14,493.53	\$14,493.53	\$14,493.53	\$363,161.82
2410 Productos minerales no metálicos	\$1,000.00	\$90.48	\$1,090.48	\$0.00	\$0.00	\$0.00	\$0.00	\$1,090.48
2411 Productos minerales no metálicos	\$1,000.00	\$90.48	\$1,090.48	\$0.00	\$0.00	\$0.00	\$0.00	\$1,090.48
2420 Cemento y productos de concreto	\$25,000.00	-\$2,500.00	\$22,500.00	\$171.00	\$171.00	\$171.00	\$171.00	\$22,329.00
2421 Cemento y productos de concreto	\$25,000.00	-\$2,500.00	\$22,500.00	\$171.00	\$171.00	\$171.00	\$171.00	\$22,329.00
2430 Cal, yeso y productos de yeso	\$11,974.92	-\$1,458.34	\$10,516.58	\$0.00	\$0.00	\$0.00	\$0.00	\$10,516.58
2431 Cal, yeso y productos de yeso	\$11,974.92	-\$1,458.34	\$10,516.58	\$0.00	\$0.00	\$0.00	\$0.00	\$10,516.58
2440 Madera y productos de madera	\$6,800.00	-\$268.00	\$6,532.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,532.00
2441 Madera y productos de madera	\$6,800.00	-\$268.00	\$6,532.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,532.00
2450 Vidrio y productos de vidrio	\$2,000.00	\$317.48	\$2,317.48	\$0.00	\$0.00	\$0.00	\$0.00	\$2,317.48
2451 Vidrio y productos de vidrio	\$2,000.00	\$317.48	\$2,317.48	\$0.00	\$0.00	\$0.00	\$0.00	\$2,317.48
2460 Material eléctrico y electrónico	\$216,661.89	-\$12,932.82	\$203,729.07	\$10,831.19	\$10,831.19	\$10,831.19	\$10,831.19	\$192,897.88
2461 Material eléctrico y electrónico	\$216,661.89	-\$12,932.82	\$203,729.07	\$10,831.19	\$10,831.19	\$10,831.19	\$10,831.19	\$192,897.88
2470 Artículos metálicos para la construcción	\$83,350.00	-\$9,790.52	\$73,559.48	\$1,291.83	\$1,291.83	\$1,291.83	\$1,291.83	\$72,267.65

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2471	Artículos metálicos para la construcción	\$83,350.00	-\$9,790.52	\$73,559.48	\$1,291.83	\$1,291.83	\$1,291.83	\$1,291.83	\$72,267.65
2480	Materiales complementarios	\$29,039.44	-\$2,034.80	\$27,004.64	\$1,510.01	\$1,510.01	\$1,510.01	\$1,510.01	\$25,494.63
2481	Materiales complementarios	\$29,039.44	-\$2,034.80	\$27,004.64	\$1,510.01	\$1,510.01	\$1,510.01	\$1,510.01	\$25,494.63
2490	Otros materiales y artículos de construcción y repa	\$30,400.00	\$5.62	\$30,405.62	\$689.50	\$689.50	\$689.50	\$689.50	\$29,716.12
2491	Otros materiales y artículos de construcción y repa	\$30,400.00	\$5.62	\$30,405.62	\$689.50	\$689.50	\$689.50	\$689.50	\$29,716.12
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$41,576.00	-\$129.64	\$41,446.36	\$0.00	\$0.00	\$0.00	\$0.00	\$41,446.36
2520	Fertilizantes, pesticidas y otros agroquímicos	\$3,096.00	-\$500.00	\$2,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,596.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$3,096.00	-\$500.00	\$2,596.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,596.00
2530	Medicinas y productos farmacéuticos	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00
2531	Medicinas y productos farmacéuticos	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,500.00
2540	Materiales, accesorios y suministros médicos	\$4,980.00	-\$150.00	\$4,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,830.00
2541	Materiales, accesorios y suministros médicos	\$4,980.00	-\$150.00	\$4,830.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,830.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$9,000.00	\$520.36	\$9,520.36	\$0.00	\$0.00	\$0.00	\$0.00	\$9,520.36
2561	Fibras sintéticas, hules, plásticos y derivados	\$9,000.00	\$520.36	\$9,520.36	\$0.00	\$0.00	\$0.00	\$0.00	\$9,520.36
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$81,670.00	-\$102.00	\$81,568.00	\$3,989.93	\$3,989.93	\$3,989.93	\$3,989.93	\$77,578.07
2610	Combustibles, lubricantes y aditivos	\$81,670.00	-\$102.00	\$81,568.00	\$3,989.93	\$3,989.93	\$3,989.93	\$3,989.93	\$77,578.07
2611	Combustibles	\$81,670.00	-\$102.00	\$81,568.00	\$3,989.93	\$3,989.93	\$3,989.93	\$3,989.93	\$77,578.07
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECI	\$196,000.00	-\$646.66	\$195,353.34	\$52,026.00	\$52,026.00	\$52,026.00	\$52,026.00	\$143,327.34
2710	Vestuario y uniformes	\$159,200.00	-\$533.32	\$158,666.68	\$52,026.00	\$52,026.00	\$52,026.00	\$52,026.00	\$106,640.68
2711	Vestuario y uniformes	\$159,200.00	-\$533.32	\$158,666.68	\$52,026.00	\$52,026.00	\$52,026.00	\$52,026.00	\$106,640.68
2720	Prendas de seguridad y protección personal	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2721	Prendas de seguridad y protección personal	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2730	Artículos deportivos	\$18,300.00	-\$113.34	\$18,186.66	\$0.00	\$0.00	\$0.00	\$0.00	\$18,186.66
2731	Artículos deportivos	\$18,300.00	-\$113.34	\$18,186.66	\$0.00	\$0.00	\$0.00	\$0.00	\$18,186.66
2740	Productos textiles	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2741	Productos textiles	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$51,967.84	\$5,583.68	\$57,551.52	\$17,409.90	\$17,409.90	\$17,409.90	\$17,409.90	\$40,141.62
2910	Herramientas menores	\$14,100.00	\$575.76	\$14,675.76	\$1,278.37	\$1,278.37	\$1,278.37	\$1,278.37	\$13,397.39
2911	Herramientas menores	\$14,100.00	\$575.76	\$14,675.76	\$1,278.37	\$1,278.37	\$1,278.37	\$1,278.37	\$13,397.39
2920	Refacciones y accesorios menores de edificios	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
2921	Refacciones y accesorios menores de edificios	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
2930	Refacciones y accesorios menores de mobiliario y	\$2,120.00	-\$271.66	\$1,848.34	\$0.00	\$0.00	\$0.00	\$0.00	\$1,848.34
2931	Refacciones y accesorios menores de mobiliario y	\$2,120.00	-\$271.66	\$1,848.34	\$0.00	\$0.00	\$0.00	\$0.00	\$1,848.34
2940	Refacciones y accesorios menores de equipo de c	\$7,300.00	\$2,972.12	\$10,272.12	\$0.00	\$0.00	\$0.00	\$0.00	\$10,272.12

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2941	Refacciones y accesorios menores de equipo de c	\$7,300.00	\$2,972.12	\$10,272.12	\$0.00	\$0.00	\$0.00	\$0.00	\$10,272.12
2960	Refacciones y accesorios menores de equipo de tr	\$26,647.84	\$2,307.46	\$28,955.30	\$16,131.53	\$16,131.53	\$16,131.53	\$16,131.53	\$12,823.77
2961	Refacciones y accesorios menores de equipo de tr	\$26,647.84	\$2,307.46	\$28,955.30	\$16,131.53	\$16,131.53	\$16,131.53	\$16,131.53	\$12,823.77
3000	SERVICIOS GENERALES	\$4,615,940.31	\$172,301.58	\$4,788,241.89	\$365,542.39	\$365,542.39	\$365,542.39	\$365,542.39	\$4,422,699.50
3100	SERVICIOS BÁSICOS	\$382,500.00	-\$1,813.98	\$380,686.02	\$34,599.31	\$34,599.31	\$34,599.31	\$34,599.31	\$346,086.71
3130	Agua	\$0.00	\$5,005.34	\$5,005.34	\$0.00	\$0.00	\$0.00	\$0.00	\$5,005.34
3131	Agua	\$0.00	\$5,005.34	\$5,005.34	\$0.00	\$0.00	\$0.00	\$0.00	\$5,005.34
3140	Telefonía tradicional	\$109,250.00	\$0.00	\$109,250.00	\$16,861.31	\$16,861.31	\$16,861.31	\$16,861.31	\$92,388.69
3141	Telefonía tradicional	\$109,250.00	\$0.00	\$109,250.00	\$16,861.31	\$16,861.31	\$16,861.31	\$16,861.31	\$92,388.69
3150	Telefonía celular	\$49,750.00	\$0.00	\$49,750.00	\$5,964.00	\$5,964.00	\$5,964.00	\$5,964.00	\$43,786.00
3151	Telefonía celular	\$49,750.00	\$0.00	\$49,750.00	\$5,964.00	\$5,964.00	\$5,964.00	\$5,964.00	\$43,786.00
3170	Servicios de acceso de Internet, redes y procesam	\$196,600.00	-\$6,041.66	\$190,558.34	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$183,018.34
3171	Servicios de acceso de Internet, redes y procesam	\$196,600.00	-\$6,041.66	\$190,558.34	\$7,540.00	\$7,540.00	\$7,540.00	\$7,540.00	\$183,018.34
3180	Servicios postales y telegráficos	\$26,900.00	-\$777.66	\$26,122.34	\$4,234.00	\$4,234.00	\$4,234.00	\$4,234.00	\$21,888.34
3181	Servicios postales y telegráficos	\$26,900.00	-\$777.66	\$26,122.34	\$4,234.00	\$4,234.00	\$4,234.00	\$4,234.00	\$21,888.34
3200	SERVICIOS DE ARRENDAMIENTO	\$250,140.00	\$2,864.34	\$253,004.34	\$0.00	\$0.00	\$0.00	\$0.00	\$253,004.34
3220	Arrendamiento de edificios	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00
3221	Arrendamiento de edificios	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00
3250	Arrendamiento de equipo de transporte	\$15,240.00	\$4,420.00	\$19,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,660.00
3251	Arrendamiento de equipo de transporte	\$15,240.00	\$4,420.00	\$19,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,660.00
3260	Arrendamiento de maquinaria, otros equipos y heri	\$22,000.00	-\$541.66	\$21,458.34	\$0.00	\$0.00	\$0.00	\$0.00	\$21,458.34
3261	Arrendamiento de maquinaria, otros equipos y heri	\$22,000.00	-\$541.66	\$21,458.34	\$0.00	\$0.00	\$0.00	\$0.00	\$21,458.34
3270	Arrendamiento de activos intangibles	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3271	Arrendamiento de activos intangibles	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3290	Otros arrendamientos	\$192,400.00	-\$1,014.00	\$191,386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$191,386.00
3291	Otros arrendamientos	\$192,400.00	-\$1,014.00	\$191,386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$191,386.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,107,468.00	\$50,398.38	\$1,157,866.38	\$146,263.73	\$146,263.73	\$146,263.73	\$146,263.73	\$1,011,602.65
3310	Servicios legales, de contabilidad, auditoría y relac	\$150,000.00	\$33,068.30	\$183,068.30	\$0.00	\$0.00	\$0.00	\$0.00	\$183,068.30
3311	Servicios legales, de contabilidad, auditoría y relac	\$150,000.00	\$33,068.30	\$183,068.30	\$0.00	\$0.00	\$0.00	\$0.00	\$183,068.30
3330	Servicios de consultoría administrativa, procesos, t	\$81,444.00	-\$11,741.74	\$69,702.26	\$0.00	\$0.00	\$0.00	\$0.00	\$69,702.26
3331	Servicios de consultoría administrativa, procesos, t	\$81,444.00	-\$11,741.74	\$69,702.26	\$0.00	\$0.00	\$0.00	\$0.00	\$69,702.26
3340	Servicios de capacitación	\$110,550.00	\$26,546.96	\$137,096.96	\$103,472.00	\$103,472.00	\$103,472.00	\$103,472.00	\$33,624.96
3341	Servicios de capacitación	\$110,550.00	\$26,546.96	\$137,096.96	\$103,472.00	\$103,472.00	\$103,472.00	\$103,472.00	\$33,624.96
3360	Servicios de apoyo administrativo, fotocopiado e in	\$172,074.00	\$5,005.82	\$177,079.82	\$42,791.73	\$42,791.73	\$42,791.73	\$42,791.73	\$134,288.09

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3361	Servicios de apoyo administrativo, fotocopiado e in	\$172,074.00	\$5,005.82	\$177,079.82	\$42,791.73	\$42,791.73	\$42,791.73	\$42,791.73	\$134,288.09
3370	Servicios de protección y seguridad	\$4,000.00	\$22.38	\$4,022.38	\$0.00	\$0.00	\$0.00	\$0.00	\$4,022.38
3371	Servicios de protección y seguridad	\$4,000.00	\$22.38	\$4,022.38	\$0.00	\$0.00	\$0.00	\$0.00	\$4,022.38
3390	Servicios profesionales, científicos y técnicos integ	\$589,400.00	-\$2,503.34	\$586,896.66	\$0.00	\$0.00	\$0.00	\$0.00	\$586,896.66
3391	Servicios profesionales, científicos y técnicos integ	\$589,400.00	-\$2,503.34	\$586,896.66	\$0.00	\$0.00	\$0.00	\$0.00	\$586,896.66
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$125,873.00	-\$580.00	\$125,293.00	\$16,898.88	\$16,898.88	\$16,898.88	\$16,898.88	\$108,394.12
3410	Servicios financieros y bancarios	\$99,573.00	\$0.00	\$99,573.00	\$16,898.88	\$16,898.88	\$16,898.88	\$16,898.88	\$82,674.12
3411	Servicios financieros y bancarios	\$99,573.00	\$0.00	\$99,573.00	\$16,898.88	\$16,898.88	\$16,898.88	\$16,898.88	\$82,674.12
3450	Seguro de bienes patrimoniales	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,500.00
3451	Seguro de bienes patrimoniales	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,500.00
3470	Fletes y maniobras	\$4,800.00	-\$580.00	\$4,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,220.00
3471	Fletes y maniobras	\$4,800.00	-\$580.00	\$4,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,220.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$378,849.18	\$160,095.84	\$538,945.02	\$72,327.40	\$72,327.40	\$72,327.40	\$72,327.40	\$466,617.62
3510	Conservación y mantenimiento menor de inmueble	\$39,272.29	\$126,276.12	\$165,548.41	\$0.00	\$0.00	\$0.00	\$0.00	\$165,548.41
3511	Conservación y mantenimiento menor de inmueble	\$39,272.29	\$126,276.12	\$165,548.41	\$0.00	\$0.00	\$0.00	\$0.00	\$165,548.41
3520	Instalación, reparación y mantenimiento de mobiliaria	\$69,476.89	\$26,268.84	\$95,745.73	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$74,745.73
3521	Instalación, reparación y mantenimiento de mobiliaria	\$69,476.89	\$26,268.84	\$95,745.73	\$21,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$74,745.73
3530	Instalación, reparación y mantenimiento de equipo	\$25,000.00	\$4,975.00	\$29,975.00	\$43,190.00	\$43,190.00	\$43,190.00	\$43,190.00	-\$13,215.00
3531	Instalación, reparación y mantenimiento de equipo	\$25,000.00	\$4,975.00	\$29,975.00	\$43,190.00	\$43,190.00	\$43,190.00	\$43,190.00	-\$13,215.00
3550	Reparación y mantenimiento de equipo de transpo	\$130,000.00	\$11,246.44	\$141,246.44	\$8,137.40	\$8,137.40	\$8,137.40	\$8,137.40	\$133,109.04
3551	Reparación y mantenimiento de equipo de transpo	\$130,000.00	\$11,246.44	\$141,246.44	\$8,137.40	\$8,137.40	\$8,137.40	\$8,137.40	\$133,109.04
3560	Reparación y mantenimiento de equipo de defensæ	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3561	Reparación y mantenimiento de equipo de defensæ	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3570	Instalación, reparación y mantenimiento de maquir	\$13,000.00	-\$2,003.90	\$10,996.10	\$0.00	\$0.00	\$0.00	\$0.00	\$10,996.10
3571	Instalación, reparación y mantenimiento de maquir	\$13,000.00	-\$2,003.90	\$10,996.10	\$0.00	\$0.00	\$0.00	\$0.00	\$10,996.10
3580	Servicios de limpieza y manejo de desechos	\$86,300.00	-\$5,000.00	\$81,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,300.00
3581	Servicios de limpieza y manejo de desechos	\$86,300.00	-\$5,000.00	\$81,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,300.00
3590	Servicios de jardinería y fumigación	\$14,800.00	-\$1,666.66	\$13,133.34	\$0.00	\$0.00	\$0.00	\$0.00	\$13,133.34
3591	Servicios de jardinería y fumigación	\$14,800.00	-\$1,666.66	\$13,133.34	\$0.00	\$0.00	\$0.00	\$0.00	\$13,133.34
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$147,000.00	-\$248.34	\$146,751.66	\$0.00	\$0.00	\$0.00	\$0.00	\$146,751.66
3610	Difusión por radio, televisión y otros medios de me	\$32,000.00	\$4,751.66	\$36,751.66	\$0.00	\$0.00	\$0.00	\$0.00	\$36,751.66
3611	Difusión por radio, televisión y otros medios de me	\$32,000.00	\$4,751.66	\$36,751.66	\$0.00	\$0.00	\$0.00	\$0.00	\$36,751.66
3620	Difusión por radio, televisión y otros medios de me	\$79,000.00	-\$5,000.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00
3621	Difusión por radio, televisión y otros medios de me	\$79,000.00	-\$5,000.00	\$74,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3660	Servicio de creación y difusión de contenido exclus	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
3661	Servicio de creación y difusión de contenido exclus	\$36,000.00	\$0.00	\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,000.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$1,265,620.00	-\$11,588.90	\$1,254,031.10	\$60,612.03	\$60,612.03	\$60,612.03	\$60,612.03	\$1,193,419.07
3710	Pasajes aéreos	\$130,800.00	\$11,298.66	\$142,098.66	\$0.00	\$0.00	\$0.00	\$0.00	\$142,098.66
3711	Pasajes Aéreos Nacionales	\$130,800.00	\$11,298.66	\$142,098.66	\$0.00	\$0.00	\$0.00	\$0.00	\$142,098.66
3720	Pasajes terrestres	\$226,080.00	-\$28.52	\$226,051.48	\$5,938.00	\$5,938.00	\$5,938.00	\$5,938.00	\$220,113.48
3721	Pasajes terrestres Nacionales	\$226,080.00	-\$28.52	\$226,051.48	\$5,938.00	\$5,938.00	\$5,938.00	\$5,938.00	\$220,113.48
3750	Viáticos en el país	\$783,740.00	-\$6,560.38	\$777,179.62	\$54,674.03	\$54,674.03	\$54,674.03	\$54,674.03	\$722,505.59
3751	Viáticos en el país	\$783,740.00	-\$6,560.38	\$777,179.62	\$54,674.03	\$54,674.03	\$54,674.03	\$54,674.03	\$722,505.59
3760	Viáticos en el extranjero	\$125,000.00	-\$16,298.66	\$108,701.34	\$0.00	\$0.00	\$0.00	\$0.00	\$108,701.34
3761	Viáticos en el extranjero	\$125,000.00	-\$16,298.66	\$108,701.34	\$0.00	\$0.00	\$0.00	\$0.00	\$108,701.34
3800	SERVICIOS OFICIALES	\$679,865.00	-\$18,530.48	\$661,334.52	\$31,380.66	\$31,380.66	\$31,380.66	\$31,380.66	\$629,953.86
3820	Gastos de orden social y cultural	\$532,795.00	-\$18,530.48	\$514,264.52	\$31,380.66	\$31,380.66	\$31,380.66	\$31,380.66	\$482,883.86
3821	Gastos de orden social y cultural	\$532,795.00	-\$18,530.48	\$514,264.52	\$31,380.66	\$31,380.66	\$31,380.66	\$31,380.66	\$482,883.86
3830	Congresos y convenciones	\$147,070.00	\$0.00	\$147,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,070.00
3831	Congresos y convenciones	\$147,070.00	\$0.00	\$147,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,070.00
3900	OTROS SERVICIOS GENERALES	\$278,625.13	-\$8,295.28	\$270,329.85	\$3,460.38	\$3,460.38	\$3,460.38	\$3,460.38	\$266,869.47
3920	Impuestos y derechos	\$140,625.13	\$5,515.38	\$146,140.51	\$0.00	\$0.00	\$0.00	\$0.00	\$146,140.51
3921	Impuestos y derechos	\$140,625.13	\$5,515.38	\$146,140.51	\$0.00	\$0.00	\$0.00	\$0.00	\$146,140.51
3950	Penas, multas, accesorios y actualizaciones	\$138,000.00	-\$13,810.66	\$124,189.34	\$3,460.38	\$3,460.38	\$3,460.38	\$3,460.38	\$120,728.96
3951	Penas, multas, accesorios y actualizaciones	\$138,000.00	-\$13,810.66	\$124,189.34	\$3,460.38	\$3,460.38	\$3,460.38	\$3,460.38	\$120,728.96
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$149,237.00	\$16,100.50	\$165,337.50	\$11,272.00	\$11,272.00	\$11,272.00	\$11,272.00	\$154,065.50
4400	AYUDAS SOCIALES	\$149,237.00	\$16,100.50	\$165,337.50	\$11,272.00	\$11,272.00	\$11,272.00	\$11,272.00	\$154,065.50
4410	Ayudas sociales a personas	\$65,237.00	-\$1,000.00	\$64,237.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,237.00
4411	Ayudas sociales a personas	\$65,237.00	-\$1,000.00	\$64,237.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,237.00
4440	Ayudas sociales a actividades científicas o acadén	\$84,000.00	\$17,100.50	\$101,100.50	\$11,272.00	\$11,272.00	\$11,272.00	\$11,272.00	\$89,828.50
4441	Ayudas sociales a actividades científicas o acadén	\$84,000.00	\$17,100.50	\$101,100.50	\$11,272.00	\$11,272.00	\$11,272.00	\$11,272.00	\$89,828.50
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$629,438.67	\$44,969.18	\$674,407.85	\$105,154.00	\$105,154.00	\$105,154.00	\$105,154.00	\$569,253.85
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$381,000.00	-\$6,983.70	\$374,016.30	\$105,154.00	\$105,154.00	\$105,154.00	\$105,154.00	\$268,862.30
5110	Muebles de oficina y estantería	\$160,000.00	-\$5,417.04	\$154,582.96	\$0.00	\$0.00	\$0.00	\$0.00	\$154,582.96
5111	Muebles de oficina y estantería	\$160,000.00	-\$5,417.04	\$154,582.96	\$0.00	\$0.00	\$0.00	\$0.00	\$154,582.96
5150	Equipo de cómputo y de tecnología de la informaci	\$193,000.00	\$0.00	\$193,000.00	\$105,154.00	\$105,154.00	\$105,154.00	\$105,154.00	\$87,846.00
5151	Equipo de cómputo y de tecnología de la informaci	\$193,000.00	\$0.00	\$193,000.00	\$105,154.00	\$105,154.00	\$105,154.00	\$105,154.00	\$87,846.00
5190	Otros mobiliarios y equipos de administración	\$28,000.00	-\$1,566.66	\$26,433.34	\$0.00	\$0.00	\$0.00	\$0.00	\$26,433.34

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5191	Otros mobiliarios y equipos de administración	\$28,000.00	-\$1,566.66	\$26,433.34	\$0.00	\$0.00	\$0.00	\$0.00	\$26,433.34
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$176,000.00	\$19,164.48	\$195,164.48	\$0.00	\$0.00	\$0.00	\$0.00	\$195,164.48
5210	Equipos y aparatos audiovisuales	\$76,000.00	-\$12,502.18	\$63,497.82	\$0.00	\$0.00	\$0.00	\$0.00	\$63,497.82
5211	Equipos y aparatos audiovisuales	\$76,000.00	-\$12,502.18	\$63,497.82	\$0.00	\$0.00	\$0.00	\$0.00	\$63,497.82
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$31,666.66	\$131,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$131,666.66
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$31,666.66	\$131,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$131,666.66
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$16,666.66	\$16,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.66
5310	Equipo médico y de laboratorio	\$0.00	\$16,666.66	\$16,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.66
5311	Equipo médico y de laboratorio	\$0.00	\$16,666.66	\$16,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.66
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$59,438.67	\$4,333.34	\$63,772.01	\$0.00	\$0.00	\$0.00	\$0.00	\$63,772.01
5670	Herramientas y máquinas-herramienta	\$0.00	\$4,333.34	\$4,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$4,333.34
5671	Herramientas y máquinas-herramienta	\$0.00	\$4,333.34	\$4,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$4,333.34
5690	Otros equipos	\$59,438.67	\$0.00	\$59,438.67	\$0.00	\$0.00	\$0.00	\$0.00	\$59,438.67
5691	Otros equipos	\$59,438.67	\$0.00	\$59,438.67	\$0.00	\$0.00	\$0.00	\$0.00	\$59,438.67
5900	ACTIVOS INTANGIBLES	\$13,000.00	\$11,788.40	\$24,788.40	\$0.00	\$0.00	\$0.00	\$0.00	\$24,788.40
5910	Software	\$0.00	\$11,666.66	\$11,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$11,666.66
5911	Software	\$0.00	\$11,666.66	\$11,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$11,666.66
5970	Licencias informáticas e intelectuales	\$13,000.00	\$121.74	\$13,121.74	\$0.00	\$0.00	\$0.00	\$0.00	\$13,121.74
5971	Licencias informáticas e intelectuales	\$13,000.00	\$121.74	\$13,121.74	\$0.00	\$0.00	\$0.00	\$0.00	\$13,121.74
6000	INVERSIÓN PÚBLICA	\$201,750.00	\$0.00	\$201,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$201,750.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$201,750.00	\$0.00	\$201,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$201,750.00
6270	Instalaciones y equipamiento en construcciones	\$110,890.00	\$0.00	\$110,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,890.00
6271	Instalaciones y equipamiento en construcciones	\$110,890.00	\$0.00	\$110,890.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,890.00
6290	Trabajos de acabados en edificaciones y otros trabajos	\$90,860.00	\$0.00	\$90,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,860.00
6291	Trabajos de acabados en edificaciones y otros trabajos	\$90,860.00	\$0.00	\$90,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,860.00
Total		\$50,480,554.00	\$196,666.62	\$50,677,220.62	\$43,398,617.59	\$6,027,684.31	\$5,372,772.39	\$5,372,772.39	\$44,649,536.00