

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	\$14,400,677.32	\$13,517,953.03	\$13,517,953.03	\$28,652,686.68
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$19,663,169.60	\$0.00	\$19,663,169.60	\$19,663,169.60	\$8,163,909.32	\$8,163,909.32	\$8,163,909.32	\$11,499,260.28
1130 Sueldos base al personal permanente	\$19,663,169.60	\$0.00	\$19,663,169.60	\$19,663,169.60	\$8,163,909.32	\$8,163,909.32	\$8,163,909.32	\$11,499,260.28
1131 Sueldo Base al Personal de Base	\$19,663,169.60	\$0.00	\$19,663,169.60	\$19,663,169.60	\$8,163,909.32	\$8,163,909.32	\$8,163,909.32	\$11,499,260.28
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$211,377.10	\$0.00	\$211,377.10	\$211,377.10	\$110,086.60	\$110,086.60	\$110,086.60	\$101,290.50
1210 Honorarios asimilables a salarios	\$211,377.10	\$0.00	\$211,377.10	\$211,377.10	\$110,086.60	\$110,086.60	\$110,086.60	\$101,290.50
1211 Honorarios asimilables a salarios	\$211,377.10	\$0.00	\$211,377.10	\$211,377.10	\$110,086.60	\$110,086.60	\$110,086.60	\$101,290.50
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$10,394,793.44	\$0.00	\$10,394,793.44	\$10,394,793.44	\$2,496,585.36	\$2,496,585.36	\$2,496,585.36	\$7,898,208.08
1310 Primas por años de servicios efectivos prestados	\$3,396,733.04	\$0.00	\$3,396,733.04	\$3,396,733.04	\$1,210,894.74	\$1,210,894.74	\$1,210,894.74	\$2,185,838.30
1311 Primas por años de servicios efectivos prestados	\$3,396,733.04	\$0.00	\$3,396,733.04	\$3,396,733.04	\$1,210,894.74	\$1,210,894.74	\$1,210,894.74	\$2,185,838.30
1320 Primas de vacaciones, dominical y gratificación de	\$5,589,173.01	\$0.00	\$5,589,173.01	\$5,589,173.01	\$723,627.04	\$723,627.04	\$723,627.04	\$4,865,545.97
1321 Primas de vacaciones y Dominical	\$1,345,497.40	\$0.00	\$1,345,497.40	\$1,345,497.40	\$663,957.29	\$663,957.29	\$663,957.29	\$681,540.11
1322 Gratificación de fin de año	\$4,243,675.61	\$0.00	\$4,243,675.61	\$4,243,675.61	\$59,669.75	\$59,669.75	\$59,669.75	\$4,184,005.86
1340 Compensaciones	\$1,408,887.39	\$0.00	\$1,408,887.39	\$1,408,887.39	\$562,063.58	\$562,063.58	\$562,063.58	\$846,823.81
1341 Compensaciones	\$1,408,887.39	\$0.00	\$1,408,887.39	\$1,408,887.39	\$562,063.58	\$562,063.58	\$562,063.58	\$846,823.81
1400 SEGURIDAD SOCIAL	\$5,406,187.99	\$0.00	\$5,406,187.99	\$5,406,187.99	\$1,890,420.31	\$1,007,696.02	\$1,007,696.02	\$3,515,767.68
1410 Aportaciones de seguridad social	\$2,152,329.90	\$0.00	\$2,152,329.90	\$2,152,329.90	\$865,126.49	\$510,536.37	\$510,536.37	\$1,287,203.41
1411 Aportaciones de seguridad social	\$2,152,329.90	\$0.00	\$2,152,329.90	\$2,152,329.90	\$865,126.49	\$510,536.37	\$510,536.37	\$1,287,203.41
1420 Aportaciones a fondos de vivienda	\$1,418,077.57	\$0.00	\$1,418,077.57	\$1,418,077.57	\$457,537.03	\$221,778.65	\$221,778.65	\$960,540.54
1421 Aportaciones a fondos de vivienda	\$1,418,077.57	\$0.00	\$1,418,077.57	\$1,418,077.57	\$457,537.03	\$221,778.65	\$221,778.65	\$960,540.54
1430 Aportaciones al sistema para el retiro	\$1,770,780.52	\$0.00	\$1,770,780.52	\$1,770,780.52	\$567,756.79	\$275,381.00	\$275,381.00	\$1,203,023.73
1431 Aportaciones al sistema para el retiro	\$1,770,780.52	\$0.00	\$1,770,780.52	\$1,770,780.52	\$567,756.79	\$275,381.00	\$275,381.00	\$1,203,023.73
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	\$1,430,541.75	\$1,430,541.75	\$1,430,541.75	\$3,696,626.70
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$404,737.60	\$0.00	\$404,737.60	\$404,737.60	\$789.27	\$789.27	\$789.27	\$403,948.33
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$404,737.60	\$0.00	\$404,737.60	\$404,737.60	\$789.27	\$789.27	\$789.27	\$403,948.33
1520 Indemnizaciones	\$700,000.00	\$0.00	\$700,000.00	\$367,000.06	\$459.74	\$459.74	\$459.74	\$699,540.26
1521 Indemnizaciones	\$700,000.00	\$0.00	\$700,000.00	\$367,000.06	\$459.74	\$459.74	\$459.74	\$699,540.26
1540 Prestaciones contractuales	\$4,022,430.85	\$0.00	\$4,022,430.85	\$4,022,430.85	\$1,429,292.74	\$1,429,292.74	\$1,429,292.74	\$2,593,138.11
1541 Prestaciones contractuales	\$4,022,430.85	\$0.00	\$4,022,430.85	\$4,022,430.85	\$1,429,292.74	\$1,429,292.74	\$1,429,292.74	\$2,593,138.11
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$2,250,667.42	\$0.00	\$2,250,667.42	\$2,250,667.42	\$309,133.98	\$309,133.98	\$309,133.98	\$1,941,533.44
1710 Estímulos	\$2,250,667.42	\$0.00	\$2,250,667.42	\$2,250,667.42	\$309,133.98	\$309,133.98	\$309,133.98	\$1,941,533.44
1711 Estímulos	\$2,250,667.42	\$0.00	\$2,250,667.42	\$2,250,667.42	\$309,133.98	\$309,133.98	\$309,133.98	\$1,941,533.44

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	-\$91,761.60	\$1,739,062.42	\$689,745.23	\$689,745.23	\$689,745.23	\$689,745.23	\$1,049,317.19
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$815,355.93	-\$12,333.55	\$803,022.38	\$420,701.73	\$420,701.73	\$420,701.73	\$420,701.73	\$382,320.65
2110 Materiales, útiles y equipos menores de oficina	\$455,746.00	-\$65,242.40	\$390,503.60	\$169,233.33	\$169,233.33	\$169,233.33	\$169,233.33	\$221,270.27
2111 Materiales, útiles y equipos menores de oficina	\$455,746.00	-\$65,242.40	\$390,503.60	\$169,233.33	\$169,233.33	\$169,233.33	\$169,233.33	\$221,270.27
2120 Materiales y útiles de impresión y reproducción	\$6,825.00	\$3,877.90	\$10,702.90	\$9,507.00	\$9,507.00	\$9,507.00	\$9,507.00	\$1,195.90
2121 Materiales y útiles de impresión y reproducción	\$6,825.00	\$3,877.90	\$10,702.90	\$9,507.00	\$9,507.00	\$9,507.00	\$9,507.00	\$1,195.90
2140 Materiales, útiles y equipos menores de tecnología	\$140,795.00	\$43,354.35	\$184,149.35	\$165,929.85	\$165,929.85	\$165,929.85	\$165,929.85	\$18,219.50
2141 Materiales, útiles y equipos menores de tecnología	\$140,795.00	\$43,354.35	\$184,149.35	\$165,929.85	\$165,929.85	\$165,929.85	\$165,929.85	\$18,219.50
2150 Material impreso e información digital	\$101,791.00	\$9,830.65	\$111,621.65	\$59,368.20	\$59,368.20	\$59,368.20	\$59,368.20	\$52,253.45
2151 Material impreso e información digital	\$101,791.00	\$9,830.65	\$111,621.65	\$59,368.20	\$59,368.20	\$59,368.20	\$59,368.20	\$52,253.45
2160 Material de limpieza	\$110,198.93	-\$4,154.05	\$106,044.88	\$16,663.35	\$16,663.35	\$16,663.35	\$16,663.35	\$89,381.53
2161 Material de limpieza	\$110,198.93	-\$4,154.05	\$106,044.88	\$16,663.35	\$16,663.35	\$16,663.35	\$16,663.35	\$89,381.53
2200 ALIMENTOS Y UTENSILIOS	\$238,028.00	-\$19,967.60	\$218,060.40	\$84,143.81	\$84,143.81	\$84,143.81	\$84,143.81	\$133,916.59
2210 Productos alimenticios para personas	\$238,028.00	-\$20,907.60	\$217,120.40	\$82,099.56	\$82,099.56	\$82,099.56	\$82,099.56	\$135,020.84
2211 Productos alimenticios para personas	\$238,028.00	-\$20,907.60	\$217,120.40	\$82,099.56	\$82,099.56	\$82,099.56	\$82,099.56	\$135,020.84
2230 Utensilios para el servicio de alimentación	\$0.00	\$940.00	\$940.00	\$2,044.25	\$2,044.25	\$2,044.25	\$2,044.25	-\$1,104.25
2231 Utensilios para el servicio de alimentación	\$0.00	\$940.00	\$940.00	\$2,044.25	\$2,044.25	\$2,044.25	\$2,044.25	-\$1,104.25
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$0.00	\$203.35	\$203.35	\$488.00	\$488.00	\$488.00	\$488.00	-\$284.65
2310 Productos alimenticios, agropecuarios y forestales	\$0.00	\$203.35	\$203.35	\$488.00	\$488.00	\$488.00	\$488.00	-\$284.65
2311 Productos alimenticios, agropecuarios y forestales	\$0.00	\$203.35	\$203.35	\$488.00	\$488.00	\$488.00	\$488.00	-\$284.65
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$406,226.25	-\$71,427.25	\$334,799.00	\$35,454.78	\$35,454.78	\$35,454.78	\$35,454.78	\$299,344.22
2410 Productos minerales no metálicos	\$1,000.00	\$226.20	\$1,226.20	\$542.84	\$542.84	\$542.84	\$542.84	\$683.36
2411 Productos minerales no metálicos	\$1,000.00	\$226.20	\$1,226.20	\$542.84	\$542.84	\$542.84	\$542.84	\$683.36
2420 Cemento y productos de concreto	\$25,000.00	-\$6,250.00	\$18,750.00	\$349.74	\$349.74	\$349.74	\$349.74	\$18,400.26
2421 Cemento y productos de concreto	\$25,000.00	-\$6,250.00	\$18,750.00	\$349.74	\$349.74	\$349.74	\$349.74	\$18,400.26
2430 Cal, yeso y productos de yeso	\$11,974.92	-\$3,645.85	\$8,329.07	\$80.00	\$80.00	\$80.00	\$80.00	\$8,249.07
2431 Cal, yeso y productos de yeso	\$11,974.92	-\$3,645.85	\$8,329.07	\$80.00	\$80.00	\$80.00	\$80.00	\$8,249.07
2440 Madera y productos de madera	\$6,800.00	-\$670.00	\$6,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,130.00
2441 Madera y productos de madera	\$6,800.00	-\$670.00	\$6,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,130.00
2450 Vidrio y productos de vidrio	\$2,000.00	\$793.70	\$2,793.70	\$3,904.94	\$3,904.94	\$3,904.94	\$3,904.94	-\$1,111.24
2451 Vidrio y productos de vidrio	\$2,000.00	\$793.70	\$2,793.70	\$3,904.94	\$3,904.94	\$3,904.94	\$3,904.94	-\$1,111.24
2460 Material eléctrico y electrónico	\$216,661.89	-\$32,332.05	\$184,329.84	\$25,407.64	\$25,407.64	\$25,407.64	\$25,407.64	\$158,922.20
2461 Material eléctrico y electrónico	\$216,661.89	-\$32,332.05	\$184,329.84	\$25,407.64	\$25,407.64	\$25,407.64	\$25,407.64	\$158,922.20
2470 Artículos metálicos para la construcción	\$83,350.00	-\$24,476.30	\$58,873.70	\$1,605.41	\$1,605.41	\$1,605.41	\$1,605.41	\$57,268.29

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	-\$24,476.30	\$58,873.70	\$1,605.41	\$1,605.41	\$1,605.41	\$1,605.41	\$57,268.29
2480	Materiales complementarios	\$29,039.44	-\$5,087.00	\$23,952.44	\$1,820.00	\$1,820.00	\$1,820.00	\$1,820.00	\$22,132.44
2481	Materiales complementarios	\$29,039.44	-\$5,087.00	\$23,952.44	\$1,820.00	\$1,820.00	\$1,820.00	\$1,820.00	\$22,132.44
2490	Otros materiales y artículos de construcción y repa	\$30,400.00	\$14.05	\$30,414.05	\$1,744.21	\$1,744.21	\$1,744.21	\$1,744.21	\$28,669.84
2491	Otros materiales y artículos de construcción y repa	\$30,400.00	\$14.05	\$30,414.05	\$1,744.21	\$1,744.21	\$1,744.21	\$1,744.21	\$28,669.84
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$41,576.00	-\$324.10	\$41,251.90	\$7,975.14	\$7,975.14	\$7,975.14	\$7,975.14	\$33,276.76
2520	Fertilizantes, pesticidas y otros agroquímicos	\$3,096.00	-\$1,250.00	\$1,846.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,846.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$3,096.00	-\$1,250.00	\$1,846.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,846.00
2530	Medicinas y productos farmacéuticos	\$24,500.00	\$0.00	\$24,500.00	\$6,509.15	\$6,509.15	\$6,509.15	\$6,509.15	\$17,990.85
2531	Medicinas y productos farmacéuticos	\$24,500.00	\$0.00	\$24,500.00	\$6,509.15	\$6,509.15	\$6,509.15	\$6,509.15	\$17,990.85
2540	Materiales, accesorios y suministros médicos	\$4,980.00	-\$375.00	\$4,605.00	\$1,363.79	\$1,363.79	\$1,363.79	\$1,363.79	\$3,241.21
2541	Materiales, accesorios y suministros médicos	\$4,980.00	-\$375.00	\$4,605.00	\$1,363.79	\$1,363.79	\$1,363.79	\$1,363.79	\$3,241.21
2560	Fibras sintéticas, hules, plásticos y derivados	\$9,000.00	\$1,300.90	\$10,300.90	\$102.20	\$102.20	\$102.20	\$102.20	\$10,198.70
2561	Fibras sintéticas, hules, plásticos y derivados	\$9,000.00	\$1,300.90	\$10,300.90	\$102.20	\$102.20	\$102.20	\$102.20	\$10,198.70
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$81,670.00	-\$255.00	\$81,415.00	\$24,048.40	\$24,048.40	\$24,048.40	\$24,048.40	\$57,366.60
2610	Combustibles, lubricantes y aditivos	\$81,670.00	-\$255.00	\$81,415.00	\$24,048.40	\$24,048.40	\$24,048.40	\$24,048.40	\$57,366.60
2611	Combustibles	\$81,670.00	-\$255.00	\$81,415.00	\$24,048.40	\$24,048.40	\$24,048.40	\$24,048.40	\$57,366.60
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$196,000.00	-\$1,616.65	\$194,383.35	\$78,544.50	\$78,544.50	\$78,544.50	\$78,544.50	\$115,838.85
2710	Vestuario y uniformes	\$159,200.00	-\$1,333.30	\$157,866.70	\$78,544.50	\$78,544.50	\$78,544.50	\$78,544.50	\$79,322.20
2711	Vestuario y uniformes	\$159,200.00	-\$1,333.30	\$157,866.70	\$78,544.50	\$78,544.50	\$78,544.50	\$78,544.50	\$79,322.20
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	-\$283.35	\$18,016.65	\$0.00	\$0.00	\$0.00	\$0.00	\$18,016.65
2731	Artículos deportivos	\$18,300.00	-\$283.35	\$18,016.65	\$0.00	\$0.00	\$0.00	\$0.00	\$18,016.65
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	\$13,959.20	\$65,927.04	\$38,388.87	\$38,388.87	\$38,388.87	\$38,388.87	\$27,538.17
2910	Herramientas menores	\$14,100.00	\$1,439.40	\$15,539.40	\$3,713.38	\$3,713.38	\$3,713.38	\$3,713.38	\$11,826.02
2911	Herramientas menores	\$14,100.00	\$1,439.40	\$15,539.40	\$3,713.38	\$3,713.38	\$3,713.38	\$3,713.38	\$11,826.02
2920	Refacciones y accesorios menores de edificios	\$1,800.00	\$0.00	\$1,800.00	\$280.00	\$280.00	\$280.00	\$280.00	\$1,520.00
2921	Refacciones y accesorios menores de edificios	\$1,800.00	\$0.00	\$1,800.00	\$280.00	\$280.00	\$280.00	\$280.00	\$1,520.00
2930	Refacciones y accesorios menores de mobiliario y	\$2,120.00	-\$679.15	\$1,440.85	\$0.00	\$0.00	\$0.00	\$0.00	\$1,440.85
2931	Refacciones y accesorios menores de mobiliario y	\$2,120.00	-\$679.15	\$1,440.85	\$0.00	\$0.00	\$0.00	\$0.00	\$1,440.85
2940	Refacciones y accesorios menores de equipo de c	\$7,300.00	\$7,430.30	\$14,730.30	\$8,748.96	\$8,748.96	\$8,748.96	\$8,748.96	\$5,981.34

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	\$7,430.30	\$14,730.30	\$8,748.96	\$8,748.96	\$8,748.96	\$8,748.96	\$5,981.34
2960	Refacciones y accesorios menores de equipo de tr	\$26,647.84	\$5,768.65	\$32,416.49	\$25,646.53	\$25,646.53	\$25,646.53	\$25,646.53	\$6,769.96
2961	Refacciones y accesorios menores de equipo de tr	\$26,647.84	\$5,768.65	\$32,416.49	\$25,646.53	\$25,646.53	\$25,646.53	\$25,646.53	\$6,769.96
3000	SERVICIOS GENERALES	\$4,615,940.31	\$430,753.95	\$5,046,694.26	\$1,936,023.48	\$1,936,023.48	\$1,936,023.48	\$1,936,023.48	\$3,110,670.78
3100	SERVICIOS BÁSICOS	\$382,500.00	-\$4,534.95	\$377,965.05	\$158,507.17	\$158,507.17	\$158,507.17	\$158,507.17	\$219,457.88
3130	Agua	\$0.00	\$12,513.35	\$12,513.35	\$0.00	\$0.00	\$0.00	\$0.00	\$12,513.35
3131	Agua	\$0.00	\$12,513.35	\$12,513.35	\$0.00	\$0.00	\$0.00	\$0.00	\$12,513.35
3140	Telefonía tradicional	\$109,250.00	\$0.00	\$109,250.00	\$41,342.99	\$41,342.99	\$41,342.99	\$41,342.99	\$67,907.01
3141	Telefonía tradicional	\$109,250.00	\$0.00	\$109,250.00	\$41,342.99	\$41,342.99	\$41,342.99	\$41,342.99	\$67,907.01
3150	Telefonía celular	\$49,750.00	\$0.00	\$49,750.00	\$12,342.00	\$12,342.00	\$12,342.00	\$12,342.00	\$37,408.00
3151	Telefonía celular	\$49,750.00	\$0.00	\$49,750.00	\$12,342.00	\$12,342.00	\$12,342.00	\$12,342.00	\$37,408.00
3170	Servicios de acceso de Internet, redes y procesam	\$196,600.00	-\$15,104.15	\$181,495.85	\$88,294.70	\$88,294.70	\$88,294.70	\$88,294.70	\$93,201.15
3171	Servicios de acceso de Internet, redes y procesam	\$196,600.00	-\$15,104.15	\$181,495.85	\$88,294.70	\$88,294.70	\$88,294.70	\$88,294.70	\$93,201.15
3180	Servicios postales y telegráficos	\$26,900.00	-\$1,944.15	\$24,955.85	\$16,527.48	\$16,527.48	\$16,527.48	\$16,527.48	\$8,428.37
3181	Servicios postales y telegráficos	\$26,900.00	-\$1,944.15	\$24,955.85	\$16,527.48	\$16,527.48	\$16,527.48	\$16,527.48	\$8,428.37
3200	SERVICIOS DE ARRENDAMIENTO	\$250,140.00	\$7,160.85	\$257,300.85	\$128,702.00	\$128,702.00	\$128,702.00	\$128,702.00	\$128,598.85
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	\$11,050.00	\$26,290.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	-\$15,470.00
3251	Arrendamiento de equipo de transporte	\$15,240.00	\$11,050.00	\$26,290.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	-\$15,470.00
3260	Arrendamiento de maquinaria, otros equipos y heri	\$22,000.00	-\$1,354.15	\$20,645.85	\$0.00	\$0.00	\$0.00	\$0.00	\$20,645.85
3261	Arrendamiento de maquinaria, otros equipos y heri	\$22,000.00	-\$1,354.15	\$20,645.85	\$0.00	\$0.00	\$0.00	\$0.00	\$20,645.85
3270	Arrendamiento de activos intangibles	\$5,000.00	\$0.00	\$5,000.00	\$2,830.40	\$2,830.40	\$2,830.40	\$2,830.40	\$2,169.60
3271	Arrendamiento de activos intangibles	\$5,000.00	\$0.00	\$5,000.00	\$2,830.40	\$2,830.40	\$2,830.40	\$2,830.40	\$2,169.60
3290	Otros arrendamientos	\$192,400.00	-\$2,535.00	\$189,865.00	\$84,111.60	\$84,111.60	\$84,111.60	\$84,111.60	\$105,753.40
3291	Otros arrendamientos	\$192,400.00	-\$2,535.00	\$189,865.00	\$84,111.60	\$84,111.60	\$84,111.60	\$84,111.60	\$105,753.40
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,107,468.00	\$125,995.95	\$1,233,463.95	\$362,368.98	\$362,368.98	\$362,368.98	\$362,368.98	\$871,094.97
3310	Servicios legales, de contabilidad, auditoría y relac	\$150,000.00	\$82,670.75	\$232,670.75	\$6,335.85	\$6,335.85	\$6,335.85	\$6,335.85	\$226,334.90
3311	Servicios legales, de contabilidad, auditoría y relac	\$150,000.00	\$82,670.75	\$232,670.75	\$6,335.85	\$6,335.85	\$6,335.85	\$6,335.85	\$226,334.90
3330	Servicios de consultoría administrativa, procesos, t	\$81,444.00	-\$29,354.35	\$52,089.65	\$0.00	\$0.00	\$0.00	\$0.00	\$52,089.65
3331	Servicios de consultoría administrativa, procesos, t	\$81,444.00	-\$29,354.35	\$52,089.65	\$0.00	\$0.00	\$0.00	\$0.00	\$52,089.65
3340	Servicios de capacitación	\$110,550.00	\$66,367.40	\$176,917.40	\$173,307.00	\$173,307.00	\$173,307.00	\$173,307.00	\$3,610.40
3341	Servicios de capacitación	\$110,550.00	\$66,367.40	\$176,917.40	\$173,307.00	\$173,307.00	\$173,307.00	\$173,307.00	\$3,610.40
3360	Servicios de apoyo administrativo, fotocopiado e in	\$172,074.00	\$12,514.55	\$184,588.55	\$133,108.95	\$133,108.95	\$133,108.95	\$133,108.95	\$51,479.60

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	\$12,514.55	\$184,588.55	\$133,108.95	\$133,108.95	\$133,108.95	\$133,108.95	\$51,479.60
3370	Servicios de protección y seguridad	\$4,000.00	\$55.95	\$4,055.95	\$4,134.24	\$4,134.24	\$4,134.24	\$4,134.24	-\$78.29
3371	Servicios de protección y seguridad	\$4,000.00	\$55.95	\$4,055.95	\$4,134.24	\$4,134.24	\$4,134.24	\$4,134.24	-\$78.29
3390	Servicios profesionales, científicos y técnicos integ	\$589,400.00	-\$6,258.35	\$583,141.65	\$45,482.94	\$45,482.94	\$45,482.94	\$45,482.94	\$537,658.71
3391	Servicios profesionales, científicos y técnicos integ	\$589,400.00	-\$6,258.35	\$583,141.65	\$45,482.94	\$45,482.94	\$45,482.94	\$45,482.94	\$537,658.71
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$125,873.00	-\$1,450.00	\$124,423.00	\$37,195.37	\$37,195.37	\$37,195.37	\$37,195.37	\$87,227.63
3410	Servicios financieros y bancarios	\$99,573.00	\$0.00	\$99,573.00	\$37,195.37	\$37,195.37	\$37,195.37	\$37,195.37	\$62,377.63
3411	Servicios financieros y bancarios	\$99,573.00	\$0.00	\$99,573.00	\$37,195.37	\$37,195.37	\$37,195.37	\$37,195.37	\$62,377.63
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	-\$1,450.00	\$3,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,350.00
3471	Fletes y maniobras	\$4,800.00	-\$1,450.00	\$3,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,350.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$378,849.18	\$400,239.60	\$779,088.78	\$589,807.79	\$589,807.79	\$589,807.79	\$589,807.79	\$189,280.99
3510	Conservación y mantenimiento menor de inmueble	\$39,272.29	\$315,690.30	\$354,962.59	\$196,929.00	\$196,929.00	\$196,929.00	\$196,929.00	\$158,033.59
3511	Conservación y mantenimiento menor de inmueble	\$39,272.29	\$315,690.30	\$354,962.59	\$196,929.00	\$196,929.00	\$196,929.00	\$196,929.00	\$158,033.59
3520	Instalación, reparación y mantenimiento de mobiliaria	\$69,476.89	\$65,672.10	\$135,148.99	\$173,482.00	\$173,482.00	\$173,482.00	\$173,482.00	-\$38,333.01
3521	Instalación, reparación y mantenimiento de mobiliaria	\$69,476.89	\$65,672.10	\$135,148.99	\$173,482.00	\$173,482.00	\$173,482.00	\$173,482.00	-\$38,333.01
3530	Instalación, reparación y mantenimiento de equipo	\$25,000.00	\$12,437.50	\$37,437.50	\$43,190.00	\$43,190.00	\$43,190.00	\$43,190.00	-\$5,752.50
3531	Instalación, reparación y mantenimiento de equipo	\$25,000.00	\$12,437.50	\$37,437.50	\$43,190.00	\$43,190.00	\$43,190.00	\$43,190.00	-\$5,752.50
3550	Reparación y mantenimiento de equipo de transpo	\$130,000.00	\$28,116.10	\$158,116.10	\$151,271.43	\$151,271.43	\$151,271.43	\$151,271.43	\$6,844.67
3551	Reparación y mantenimiento de equipo de transpo	\$130,000.00	\$28,116.10	\$158,116.10	\$151,271.43	\$151,271.43	\$151,271.43	\$151,271.43	\$6,844.67
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	-\$5,009.75	\$7,990.25	\$0.00	\$0.00	\$0.00	\$0.00	\$7,990.25
3571	Instalación, reparación y mantenimiento de maquir	\$13,000.00	-\$5,009.75	\$7,990.25	\$0.00	\$0.00	\$0.00	\$0.00	\$7,990.25
3580	Servicios de limpieza y manejo de desechos	\$86,300.00	-\$12,500.00	\$73,800.00	\$24,935.36	\$24,935.36	\$24,935.36	\$24,935.36	\$48,864.64
3581	Servicios de limpieza y manejo de desechos	\$86,300.00	-\$12,500.00	\$73,800.00	\$24,935.36	\$24,935.36	\$24,935.36	\$24,935.36	\$48,864.64
3590	Servicios de jardinería y fumigación	\$14,800.00	-\$4,166.65	\$10,633.35	\$0.00	\$0.00	\$0.00	\$0.00	\$10,633.35
3591	Servicios de jardinería y fumigación	\$14,800.00	-\$4,166.65	\$10,633.35	\$0.00	\$0.00	\$0.00	\$0.00	\$10,633.35
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$147,000.00	-\$620.85	\$146,379.15	\$91,166.24	\$91,166.24	\$91,166.24	\$91,166.24	\$55,212.91
3610	Difusión por radio, televisión y otros medios de me	\$32,000.00	\$11,879.15	\$43,879.15	\$43,877.20	\$43,877.20	\$43,877.20	\$43,877.20	\$1.95
3611	Difusión por radio, televisión y otros medios de me	\$32,000.00	\$11,879.15	\$43,879.15	\$43,877.20	\$43,877.20	\$43,877.20	\$43,877.20	\$1.95
3620	Difusión por radio, televisión y otros medios de me	\$79,000.00	-\$12,500.00	\$66,500.00	\$29,829.01	\$29,829.01	\$29,829.01	\$29,829.01	\$36,670.99
3621	Difusión por radio, televisión y otros medios de me	\$79,000.00	-\$12,500.00	\$66,500.00	\$29,829.01	\$29,829.01	\$29,829.01	\$29,829.01	\$36,670.99

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	\$17,460.03	\$17,460.03	\$17,460.03	\$17,460.03	\$18,539.97
3661	Servicio de creación y difusión de contenido exclus	\$36,000.00	\$0.00	\$36,000.00	\$17,460.03	\$17,460.03	\$17,460.03	\$17,460.03	\$18,539.97
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$1,265,620.00	-\$28,972.25	\$1,236,647.75	\$479,387.35	\$479,387.35	\$479,387.35	\$479,387.35	\$757,260.40
3710	Pasajes aéreos	\$130,800.00	\$28,246.65	\$159,046.65	\$198,363.50	\$198,363.50	\$198,363.50	\$198,363.50	-\$39,316.85
3711	Pasajes Aéreos Nacionales	\$130,800.00	\$28,246.65	\$159,046.65	\$198,363.50	\$198,363.50	\$198,363.50	\$198,363.50	-\$39,316.85
3720	Pasajes terrestres	\$226,080.00	-\$71.30	\$226,008.70	\$43,484.90	\$43,484.90	\$43,484.90	\$43,484.90	\$182,523.80
3721	Pasajes terrestres Nacionales	\$226,080.00	-\$71.30	\$226,008.70	\$43,484.90	\$43,484.90	\$43,484.90	\$43,484.90	\$182,523.80
3750	Viáticos en el país	\$783,740.00	-\$16,400.95	\$767,339.05	\$237,538.95	\$237,538.95	\$237,538.95	\$237,538.95	\$529,800.10
3751	Viáticos en el país	\$783,740.00	-\$16,400.95	\$767,339.05	\$237,538.95	\$237,538.95	\$237,538.95	\$237,538.95	\$529,800.10
3760	Viáticos en el extranjero	\$125,000.00	-\$40,746.65	\$84,253.35	\$0.00	\$0.00	\$0.00	\$0.00	\$84,253.35
3761	Viáticos en el extranjero	\$125,000.00	-\$40,746.65	\$84,253.35	\$0.00	\$0.00	\$0.00	\$0.00	\$84,253.35
3800	SERVICIOS OFICIALES	\$679,865.00	-\$46,326.20	\$633,538.80	\$60,142.90	\$60,142.90	\$60,142.90	\$60,142.90	\$573,395.90
3820	Gastos de orden social y cultural	\$532,795.00	-\$46,326.20	\$486,468.80	\$60,142.90	\$60,142.90	\$60,142.90	\$60,142.90	\$426,325.90
3821	Gastos de orden social y cultural	\$532,795.00	-\$46,326.20	\$486,468.80	\$60,142.90	\$60,142.90	\$60,142.90	\$60,142.90	\$426,325.90
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	-\$20,738.20	\$257,886.93	\$28,745.68	\$28,745.68	\$28,745.68	\$28,745.68	\$229,141.25
3920	Impuestos y derechos	\$140,625.13	\$13,788.45	\$154,413.58	\$8,284.00	\$8,284.00	\$8,284.00	\$8,284.00	\$146,129.58
3921	Impuestos y derechos	\$140,625.13	\$13,788.45	\$154,413.58	\$8,284.00	\$8,284.00	\$8,284.00	\$8,284.00	\$146,129.58
3950	Penas, multas, accesorios y actualizaciones	\$138,000.00	-\$34,526.65	\$103,473.35	\$20,461.68	\$20,461.68	\$20,461.68	\$20,461.68	\$83,011.67
3951	Penas, multas, accesorios y actualizaciones	\$138,000.00	-\$34,526.65	\$103,473.35	\$20,461.68	\$20,461.68	\$20,461.68	\$20,461.68	\$83,011.67
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$149,237.00	\$40,251.25	\$189,488.25	\$163,958.01	\$163,958.01	\$163,958.01	\$163,958.01	\$25,530.24
4400	AYUDAS SOCIALES	\$149,237.00	\$40,251.25	\$189,488.25	\$163,958.01	\$163,958.01	\$163,958.01	\$163,958.01	\$25,530.24
4410	Ayudas sociales a personas	\$65,237.00	-\$2,500.00	\$62,737.00	\$9,950.00	\$9,950.00	\$9,950.00	\$9,950.00	\$52,787.00
4411	Ayudas sociales a personas	\$65,237.00	-\$2,500.00	\$62,737.00	\$9,950.00	\$9,950.00	\$9,950.00	\$9,950.00	\$52,787.00
4440	Ayudas sociales a actividades científicas o acadén	\$84,000.00	\$42,751.25	\$126,751.25	\$154,008.01	\$154,008.01	\$154,008.01	\$154,008.01	-\$27,256.76
4441	Ayudas sociales a actividades científicas o acadén	\$84,000.00	\$42,751.25	\$126,751.25	\$154,008.01	\$154,008.01	\$154,008.01	\$154,008.01	-\$27,256.76
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$629,438.67	\$112,422.95	\$741,861.62	\$175,104.66	\$175,104.66	\$175,104.66	\$175,104.66	\$566,756.96
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$381,000.00	-\$17,459.25	\$363,540.75	\$169,374.26	\$169,374.26	\$169,374.26	\$169,374.26	\$194,166.49
5110	Muebles de oficina y estantería	\$160,000.00	-\$13,542.60	\$146,457.40	\$0.00	\$0.00	\$0.00	\$0.00	\$146,457.40
5111	Muebles de oficina y estantería	\$160,000.00	-\$13,542.60	\$146,457.40	\$0.00	\$0.00	\$0.00	\$0.00	\$146,457.40
5150	Equipo de cómputo y de tecnología de la informaci	\$193,000.00	\$0.00	\$193,000.00	\$169,374.26	\$169,374.26	\$169,374.26	\$169,374.26	\$23,625.74
5151	Equipo de cómputo y de tecnología de la informaci	\$193,000.00	\$0.00	\$193,000.00	\$169,374.26	\$169,374.26	\$169,374.26	\$169,374.26	\$23,625.74
5190	Otros mobiliarios y equipos de administración	\$28,000.00	-\$3,916.65	\$24,083.35	\$0.00	\$0.00	\$0.00	\$0.00	\$24,083.35

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	-\$3,916.65	\$24,083.35	\$0.00	\$0.00	\$0.00	\$0.00	\$24,083.35
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$176,000.00	\$47,911.20	\$223,911.20	\$0.00	\$0.00	\$0.00	\$0.00	\$223,911.20
5210	Equipos y aparatos audiovisuales	\$76,000.00	-\$31,255.45	\$44,744.55	\$0.00	\$0.00	\$0.00	\$0.00	\$44,744.55
5211	Equipos y aparatos audiovisuales	\$76,000.00	-\$31,255.45	\$44,744.55	\$0.00	\$0.00	\$0.00	\$0.00	\$44,744.55
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$79,166.65	\$179,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$179,166.65
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$79,166.65	\$179,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$179,166.65
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$41,666.65	\$41,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$41,666.65
5310	Equipo médico y de laboratorio	\$0.00	\$41,666.65	\$41,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$41,666.65
5311	Equipo médico y de laboratorio	\$0.00	\$41,666.65	\$41,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$41,666.65
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$59,438.67	\$10,833.35	\$70,272.02	\$0.00	\$0.00	\$0.00	\$0.00	\$70,272.02
5670	Herramientas y máquinas-herramienta	\$0.00	\$10,833.35	\$10,833.35	\$0.00	\$0.00	\$0.00	\$0.00	\$10,833.35
5671	Herramientas y máquinas-herramienta	\$0.00	\$10,833.35	\$10,833.35	\$0.00	\$0.00	\$0.00	\$0.00	\$10,833.35
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	\$29,471.00	\$42,471.00	\$5,730.40	\$5,730.40	\$5,730.40	\$5,730.40	\$36,740.60
5910	Software	\$0.00	\$29,166.65	\$29,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.65
5911	Software	\$0.00	\$29,166.65	\$29,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.65
5970	Licencias informáticas e intelectuales	\$13,000.00	\$304.35	\$13,304.35	\$5,730.40	\$5,730.40	\$5,730.40	\$5,730.40	\$7,573.95
5971	Licencias informáticas e intelectuales	\$13,000.00	\$304.35	\$13,304.35	\$5,730.40	\$5,730.40	\$5,730.40	\$5,730.40	\$7,573.95
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	\$491,666.55	\$50,972,220.55	\$45,685,195.44	\$17,365,508.70	\$16,482,784.41	\$16,482,784.41	\$33,606,711....