

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	\$19,938,706.93	\$19,756,732.93	\$19,756,732.93	\$23,114,657.07
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$19,663,169.60	\$0.00	\$19,663,169.60	\$19,663,169.60	\$11,476,715.70	\$11,476,715.70	\$11,476,715.70	\$8,186,453.90
1130 Sueldos base al personal permanente	\$19,663,169.60	\$0.00	\$19,663,169.60	\$19,663,169.60	\$11,476,715.70	\$11,476,715.70	\$11,476,715.70	\$8,186,453.90
1131 Sueldo Base al Personal de Base	\$19,663,169.60	\$0.00	\$19,663,169.60	\$19,663,169.60	\$11,476,715.70	\$11,476,715.70	\$11,476,715.70	\$8,186,453.90
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$211,377.10	\$0.00	\$211,377.10	\$211,377.10	\$147,535.64	\$147,535.64	\$147,535.64	\$63,841.46
1210 Honorarios asimilables a salarios	\$211,377.10	\$0.00	\$211,377.10	\$211,377.10	\$147,535.64	\$147,535.64	\$147,535.64	\$63,841.46
1211 Honorarios asimilables a salarios	\$211,377.10	\$0.00	\$211,377.10	\$211,377.10	\$147,535.64	\$147,535.64	\$147,535.64	\$63,841.46
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$10,394,793.44	\$0.00	\$10,394,793.44	\$10,394,793.44	\$3,211,781.77	\$3,211,781.77	\$3,211,781.77	\$7,183,011.67
1310 Primas por años de servicios efectivos prestados	\$3,396,733.04	\$0.00	\$3,396,733.04	\$3,396,733.04	\$1,702,101.28	\$1,702,101.28	\$1,702,101.28	\$1,694,631.76
1311 Primas por años de servicios efectivos prestados	\$3,396,733.04	\$0.00	\$3,396,733.04	\$3,396,733.04	\$1,702,101.28	\$1,702,101.28	\$1,702,101.28	\$1,694,631.76
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	\$786,053.45	\$786,053.45	\$786,053.45	\$622,833.94
1341 Compensaciones	\$1,408,887.39	\$0.00	\$1,408,887.39	\$1,408,887.39	\$786,053.45	\$786,053.45	\$786,053.45	\$622,833.94
1400 SEGURIDAD SOCIAL	\$5,406,187.99	\$0.00	\$5,406,187.99	\$5,406,187.99	\$2,773,141.36	\$2,591,167.36	\$2,591,167.36	\$2,633,046.63
1410 Aportaciones de seguridad social	\$2,152,329.90	\$0.00	\$2,152,329.90	\$2,152,329.90	\$1,220,440.35	\$1,038,466.35	\$1,038,466.35	\$931,889.55
1411 Aportaciones de seguridad social	\$2,152,329.90	\$0.00	\$2,152,329.90	\$2,152,329.90	\$1,220,440.35	\$1,038,466.35	\$1,038,466.35	\$931,889.55
1420 Aportaciones a fondos de vivienda	\$1,418,077.57	\$0.00	\$1,418,077.57	\$1,418,077.57	\$692,594.58	\$692,594.58	\$692,594.58	\$725,482.99
1421 Aportaciones a fondos de vivienda	\$1,418,077.57	\$0.00	\$1,418,077.57	\$1,418,077.57	\$692,594.58	\$692,594.58	\$692,594.58	\$725,482.99
1430 Aportaciones al sistema para el retiro	\$1,770,780.52	\$0.00	\$1,770,780.52	\$1,770,780.52	\$860,106.43	\$860,106.43	\$860,106.43	\$910,674.09
1431 Aportaciones al sistema para el retiro	\$1,770,780.52	\$0.00	\$1,770,780.52	\$1,770,780.52	\$860,106.43	\$860,106.43	\$860,106.43	\$910,674.09
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	\$1,877,585.10	\$1,877,585.10	\$1,877,585.10	\$3,249,583.35
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	\$1,876,336.09	\$1,876,336.09	\$1,876,336.09	\$2,146,094.76
1541 Prestaciones contractuales	\$4,022,430.85	\$0.00	\$4,022,430.85	\$4,022,430.85	\$1,876,336.09	\$1,876,336.09	\$1,876,336.09	\$2,146,094.76
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$2,250,667.42	\$0.00	\$2,250,667.42	\$2,250,667.42	\$451,947.36	\$451,947.36	\$451,947.36	\$1,798,720.06
1710 Estímulos	\$2,250,667.42	\$0.00	\$2,250,667.42	\$2,250,667.42	\$451,947.36	\$451,947.36	\$451,947.36	\$1,798,720.06
1711 Estímulos	\$2,250,667.42	\$0.00	\$2,250,667.42	\$2,250,667.42	\$451,947.36	\$451,947.36	\$451,947.36	\$1,798,720.06

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	-\$136,224.83	\$1,694,599.19	\$1,063,611.33	\$1,063,611.33	\$1,063,611.33	\$1,063,611.33	\$630,987.86
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$815,355.93	-\$28,364.28	\$786,991.65	\$629,750.75	\$629,750.75	\$629,750.75	\$629,750.75	\$157,240.90
2110 Materiales, útiles y equipos menores de oficina	\$455,746.00	-\$106,671.74	\$349,074.26	\$209,764.13	\$209,764.13	\$209,764.13	\$209,764.13	\$139,310.13
2111 Materiales, útiles y equipos menores de oficina	\$455,746.00	-\$106,671.74	\$349,074.26	\$209,764.13	\$209,764.13	\$209,764.13	\$209,764.13	\$139,310.13
2120 Materiales y útiles de impresión y reproducción	\$6,825.00	\$5,429.06	\$12,254.06	\$9,507.00	\$9,507.00	\$9,507.00	\$9,507.00	\$2,747.06
2121 Materiales y útiles de impresión y reproducción	\$6,825.00	\$5,429.06	\$12,254.06	\$9,507.00	\$9,507.00	\$9,507.00	\$9,507.00	\$2,747.06
2140 Materiales, útiles y equipos menores de tecnología	\$140,795.00	\$74,264.47	\$215,059.47	\$250,882.25	\$250,882.25	\$250,882.25	\$250,882.25	-\$35,822.78
2141 Materiales, útiles y equipos menores de tecnología	\$140,795.00	\$74,264.47	\$215,059.47	\$250,882.25	\$250,882.25	\$250,882.25	\$250,882.25	-\$35,822.78
2150 Material impreso e información digital	\$101,791.00	\$4,429.60	\$106,220.60	\$59,368.20	\$59,368.20	\$59,368.20	\$59,368.20	\$46,852.40
2151 Material impreso e información digital	\$101,791.00	\$4,429.60	\$106,220.60	\$59,368.20	\$59,368.20	\$59,368.20	\$59,368.20	\$46,852.40
2160 Material de limpieza	\$110,198.93	-\$5,815.67	\$104,383.26	\$100,229.17	\$100,229.17	\$100,229.17	\$100,229.17	\$4,154.09
2161 Material de limpieza	\$110,198.93	-\$5,815.67	\$104,383.26	\$100,229.17	\$100,229.17	\$100,229.17	\$100,229.17	\$4,154.09
2200 ALIMENTOS Y UTENSILIOS	\$238,028.00	-\$28,074.27	\$209,953.73	\$92,987.81	\$92,987.81	\$92,987.81	\$92,987.81	\$116,965.92
2210 Productos alimenticios para personas	\$238,028.00	-\$29,390.27	\$208,637.73	\$90,943.56	\$90,943.56	\$90,943.56	\$90,943.56	\$117,694.17
2211 Productos alimenticios para personas	\$238,028.00	-\$29,390.27	\$208,637.73	\$90,943.56	\$90,943.56	\$90,943.56	\$90,943.56	\$117,694.17
2230 Utensilios para el servicio de alimentación	\$0.00	\$1,316.00	\$1,316.00	\$2,044.25	\$2,044.25	\$2,044.25	\$2,044.25	-\$728.25
2231 Utensilios para el servicio de alimentación	\$0.00	\$1,316.00	\$1,316.00	\$2,044.25	\$2,044.25	\$2,044.25	\$2,044.25	-\$728.25
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$0.00	\$284.69	\$284.69	\$488.00	\$488.00	\$488.00	\$488.00	-\$203.31
2310 Productos alimenticios, agropecuarios y forestales	\$0.00	\$284.69	\$284.69	\$488.00	\$488.00	\$488.00	\$488.00	-\$203.31
2311 Productos alimenticios, agropecuarios y forestales	\$0.00	\$284.69	\$284.69	\$488.00	\$488.00	\$488.00	\$488.00	-\$203.31
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$406,226.25	-\$82,899.88	\$323,326.37	\$154,005.96	\$154,005.96	\$154,005.96	\$154,005.96	\$169,320.41
2410 Productos minerales no metálicos	\$1,000.00	\$316.68	\$1,316.68	\$542.84	\$542.84	\$542.84	\$542.84	\$773.84
2411 Productos minerales no metálicos	\$1,000.00	\$316.68	\$1,316.68	\$542.84	\$542.84	\$542.84	\$542.84	\$773.84
2420 Cemento y productos de concreto	\$25,000.00	-\$13,935.81	\$11,064.19	\$349.74	\$349.74	\$349.74	\$349.74	\$10,714.45
2421 Cemento y productos de concreto	\$25,000.00	-\$13,935.81	\$11,064.19	\$349.74	\$349.74	\$349.74	\$349.74	\$10,714.45
2430 Cal, yeso y productos de yeso	\$11,974.92	-\$5,104.19	\$6,870.73	\$80.00	\$80.00	\$80.00	\$80.00	\$6,790.73
2431 Cal, yeso y productos de yeso	\$11,974.92	-\$5,104.19	\$6,870.73	\$80.00	\$80.00	\$80.00	\$80.00	\$6,790.73
2440 Madera y productos de madera	\$6,800.00	-\$1,166.69	\$5,633.31	\$0.00	\$0.00	\$0.00	\$0.00	\$5,633.31
2441 Madera y productos de madera	\$6,800.00	-\$1,166.69	\$5,633.31	\$0.00	\$0.00	\$0.00	\$0.00	\$5,633.31
2450 Vidrio y productos de vidrio	\$2,000.00	\$3,213.49	\$5,213.49	\$7,508.66	\$7,508.66	\$7,508.66	\$7,508.66	-\$2,295.17
2451 Vidrio y productos de vidrio	\$2,000.00	\$3,213.49	\$5,213.49	\$7,508.66	\$7,508.66	\$7,508.66	\$7,508.66	-\$2,295.17
2460 Material eléctrico y electrónico	\$216,661.89	-\$36,414.56	\$180,247.33	\$79,820.80	\$79,820.80	\$79,820.80	\$79,820.80	\$100,426.53
2461 Material eléctrico y electrónico	\$216,661.89	-\$36,414.56	\$180,247.33	\$79,820.80	\$79,820.80	\$79,820.80	\$79,820.80	\$100,426.53
2470 Artículos metálicos para la construcción	\$83,350.00	-\$37,913.54	\$45,436.46	\$18,170.21	\$18,170.21	\$18,170.21	\$18,170.21	\$27,266.25

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	-\$37,913.54	\$45,436.46	\$18,170.21	\$18,170.21	\$18,170.21	\$18,170.21	\$27,266.25
2480	Materiales complementarios	\$29,039.44	-\$7,121.80	\$21,917.64	\$1,880.50	\$1,880.50	\$1,880.50	\$1,880.50	\$20,037.14
2481	Materiales complementarios	\$29,039.44	-\$7,121.80	\$21,917.64	\$1,880.50	\$1,880.50	\$1,880.50	\$1,880.50	\$20,037.14
2490	Otros materiales y artículos de construcción y repa	\$30,400.00	\$15,226.54	\$45,626.54	\$45,653.21	\$45,653.21	\$45,653.21	\$45,653.21	-\$26.67
2491	Otros materiales y artículos de construcción y repa	\$30,400.00	\$15,226.54	\$45,626.54	\$45,653.21	\$45,653.21	\$45,653.21	\$45,653.21	-\$26.67
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$41,576.00	-\$453.74	\$41,122.26	\$19,435.14	\$19,435.14	\$19,435.14	\$19,435.14	\$21,687.12
2520	Fertilizantes, pesticidas y otros agroquímicos	\$3,096.00	-\$1,750.00	\$1,346.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,346.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$3,096.00	-\$1,750.00	\$1,346.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,346.00
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	-\$525.00	\$4,455.00	\$1,363.79	\$1,363.79	\$1,363.79	\$1,363.79	\$3,091.21
2541	Materiales, accesorios y suministros médicos	\$4,980.00	-\$525.00	\$4,455.00	\$1,363.79	\$1,363.79	\$1,363.79	\$1,363.79	\$3,091.21
2560	Fibras sintéticas, hules, plásticos y derivados	\$9,000.00	\$1,821.26	\$10,821.26	\$11,562.20	\$11,562.20	\$11,562.20	\$11,562.20	-\$740.94
2561	Fibras sintéticas, hules, plásticos y derivados	\$9,000.00	\$1,821.26	\$10,821.26	\$11,562.20	\$11,562.20	\$11,562.20	\$11,562.20	-\$740.94
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$81,670.00	-\$1,348.69	\$80,321.31	\$25,948.40	\$25,948.40	\$25,948.40	\$25,948.40	\$54,372.91
2610	Combustibles, lubricantes y aditivos	\$81,670.00	-\$1,348.69	\$80,321.31	\$25,948.40	\$25,948.40	\$25,948.40	\$25,948.40	\$54,372.91
2611	Combustibles	\$81,670.00	-\$1,348.69	\$80,321.31	\$25,948.40	\$25,948.40	\$25,948.40	\$25,948.40	\$54,372.91
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$196,000.00	-\$10,430.00	\$185,570.00	\$82,670.49	\$82,670.49	\$82,670.49	\$82,670.49	\$102,899.51
2710	Vestuario y uniformes	\$159,200.00	-\$1,866.62	\$157,333.38	\$78,544.50	\$78,544.50	\$78,544.50	\$78,544.50	\$78,788.88
2711	Vestuario y uniformes	\$159,200.00	-\$1,866.62	\$157,333.38	\$78,544.50	\$78,544.50	\$78,544.50	\$78,544.50	\$78,788.88
2720	Prendas de seguridad y protección personal	\$15,000.00	-\$8,166.69	\$6,833.31	\$939.99	\$939.99	\$939.99	\$939.99	\$5,893.32
2721	Prendas de seguridad y protección personal	\$15,000.00	-\$8,166.69	\$6,833.31	\$939.99	\$939.99	\$939.99	\$939.99	\$5,893.32
2730	Artículos deportivos	\$18,300.00	-\$396.69	\$17,903.31	\$3,186.00	\$3,186.00	\$3,186.00	\$3,186.00	\$14,717.31
2731	Artículos deportivos	\$18,300.00	-\$396.69	\$17,903.31	\$3,186.00	\$3,186.00	\$3,186.00	\$3,186.00	\$14,717.31
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	\$15,061.34	\$67,029.18	\$58,324.78	\$58,324.78	\$58,324.78	\$58,324.78	\$8,704.40
2910	Herramientas menores	\$14,100.00	\$2,005.22	\$16,105.22	\$15,946.89	\$15,946.89	\$15,946.89	\$15,946.89	\$158.33
2911	Herramientas menores	\$14,100.00	\$2,005.22	\$16,105.22	\$15,946.89	\$15,946.89	\$15,946.89	\$15,946.89	\$158.33
2920	Refacciones y accesorios menores de edificios	\$1,800.00	\$1,128.40	\$2,928.40	\$2,820.40	\$2,820.40	\$2,820.40	\$2,820.40	\$108.00
2921	Refacciones y accesorios menores de edificios	\$1,800.00	\$1,128.40	\$2,928.40	\$2,820.40	\$2,820.40	\$2,820.40	\$2,820.40	\$108.00
2930	Refacciones y accesorios menores de mobiliario y	\$2,120.00	-\$950.81	\$1,169.19	\$0.00	\$0.00	\$0.00	\$0.00	\$1,169.19
2931	Refacciones y accesorios menores de mobiliario y	\$2,120.00	-\$950.81	\$1,169.19	\$0.00	\$0.00	\$0.00	\$0.00	\$1,169.19
2940	Refacciones y accesorios menores de equipo de c	\$7,300.00	\$10,402.42	\$17,702.42	\$8,748.96	\$8,748.96	\$8,748.96	\$8,748.96	\$8,953.46

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2941	Refacciones y accesorios menores de equipo de c	\$7,300.00	\$10,402.42	\$17,702.42	\$8,748.96	\$8,748.96	\$8,748.96	\$8,748.96	\$8,953.46
2960	Refacciones y accesorios menores de equipo de tr	\$26,647.84	\$2,476.11	\$29,123.95	\$30,808.53	\$30,808.53	\$30,808.53	\$30,808.53	-\$1,684.58
2961	Refacciones y accesorios menores de equipo de tr	\$26,647.84	\$2,476.11	\$29,123.95	\$30,808.53	\$30,808.53	\$30,808.53	\$30,808.53	-\$1,684.58
3000	SERVICIOS GENERALES	\$4,615,940.31	\$621,640.81	\$5,237,581.12	\$2,929,006.65	\$2,929,006.65	\$2,929,006.65	\$2,929,006.65	\$2,308,574.47
3100	SERVICIOS BÁSICOS	\$382,500.00	-\$9,193.17	\$373,306.83	\$253,290.29	\$253,290.29	\$253,290.29	\$253,290.29	\$120,016.54
3130	Agua	\$0.00	\$17,518.69	\$17,518.69	\$30,031.00	\$30,031.00	\$30,031.00	\$30,031.00	-\$12,512.31
3131	Agua	\$0.00	\$17,518.69	\$17,518.69	\$30,031.00	\$30,031.00	\$30,031.00	\$30,031.00	-\$12,512.31
3140	Telefonía tradicional	\$109,250.00	\$0.00	\$109,250.00	\$57,930.11	\$57,930.11	\$57,930.11	\$57,930.11	\$51,319.89
3141	Telefonía tradicional	\$109,250.00	\$0.00	\$109,250.00	\$57,930.11	\$57,930.11	\$57,930.11	\$57,930.11	\$51,319.89
3150	Telefonía celular	\$49,750.00	\$0.00	\$49,750.00	\$14,456.00	\$14,456.00	\$14,456.00	\$14,456.00	\$35,294.00
3151	Telefonía celular	\$49,750.00	\$0.00	\$49,750.00	\$14,456.00	\$14,456.00	\$14,456.00	\$14,456.00	\$35,294.00
3170	Servicios de acceso de Internet, redes y procesam	\$196,600.00	-\$21,306.81	\$175,293.19	\$134,345.70	\$134,345.70	\$134,345.70	\$134,345.70	\$40,947.49
3171	Servicios de acceso de Internet, redes y procesam	\$196,600.00	-\$21,306.81	\$175,293.19	\$134,345.70	\$134,345.70	\$134,345.70	\$134,345.70	\$40,947.49
3180	Servicios postales y telegráficos	\$26,900.00	-\$5,405.05	\$21,494.95	\$16,527.48	\$16,527.48	\$16,527.48	\$16,527.48	\$4,967.47
3181	Servicios postales y telegráficos	\$26,900.00	-\$5,405.05	\$21,494.95	\$16,527.48	\$16,527.48	\$16,527.48	\$16,527.48	\$4,967.47
3200	SERVICIOS DE ARRENDAMIENTO	\$250,140.00	-\$3,279.71	\$246,860.29	\$147,452.00	\$147,452.00	\$147,452.00	\$147,452.00	\$99,408.29
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	\$15,470.00	\$30,710.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	-\$11,050.00
3251	Arrendamiento de equipo de transporte	\$15,240.00	\$15,470.00	\$30,710.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	-\$11,050.00
3260	Arrendamiento de maquinaria, otros equipos y heri	\$22,000.00	-\$1,895.81	\$20,104.19	\$18,750.00	\$18,750.00	\$18,750.00	\$18,750.00	\$1,354.19
3261	Arrendamiento de maquinaria, otros equipos y heri	\$22,000.00	-\$1,895.81	\$20,104.19	\$18,750.00	\$18,750.00	\$18,750.00	\$18,750.00	\$1,354.19
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	-\$16,853.90	\$175,546.10	\$84,111.60	\$84,111.60	\$84,111.60	\$84,111.60	\$91,434.50
3291	Otros arrendamientos	\$192,400.00	-\$16,853.90	\$175,546.10	\$84,111.60	\$84,111.60	\$84,111.60	\$84,111.60	\$91,434.50
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,107,468.00	\$189,388.71	\$1,296,856.71	\$671,693.82	\$671,693.82	\$671,693.82	\$671,693.82	\$625,162.89
3310	Servicios legales, de contabilidad, auditoría y relac	\$150,000.00	\$126,659.05	\$276,659.05	\$217,129.85	\$217,129.85	\$217,129.85	\$217,129.85	\$59,529.20
3311	Servicios legales, de contabilidad, auditoría y relac	\$150,000.00	\$126,659.05	\$276,659.05	\$217,129.85	\$217,129.85	\$217,129.85	\$217,129.85	\$59,529.20
3330	Servicios de consultoría administrativa, procesos, t	\$81,444.00	-\$41,938.40	\$39,505.60	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$35,329.60
3331	Servicios de consultoría administrativa, procesos, t	\$81,444.00	-\$41,938.40	\$39,505.60	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$35,329.60
3340	Servicios de capacitación	\$110,550.00	\$95,831.05	\$206,381.05	\$229,307.00	\$229,307.00	\$229,307.00	\$229,307.00	-\$22,925.95
3341	Servicios de capacitación	\$110,550.00	\$95,831.05	\$206,381.05	\$229,307.00	\$229,307.00	\$229,307.00	\$229,307.00	-\$22,925.95
3360	Servicios de apoyo administrativo, fotocopiado e in	\$172,074.00	\$17,520.37	\$189,594.37	\$144,783.79	\$144,783.79	\$144,783.79	\$144,783.79	\$44,810.58

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	\$17,520.37	\$189,594.37	\$144,783.79	\$144,783.79	\$144,783.79	\$144,783.79	\$44,810.58
3370 Servicios de protección y seguridad	\$4,000.00	\$78.33	\$4,078.33	\$4,134.24	\$4,134.24	\$4,134.24	\$4,134.24	-\$55.91
3371 Servicios de protección y seguridad	\$4,000.00	\$78.33	\$4,078.33	\$4,134.24	\$4,134.24	\$4,134.24	\$4,134.24	-\$55.91
3390 Servicios profesionales, científicos y técnicos integ	\$589,400.00	-\$8,761.69	\$580,638.31	\$72,162.94	\$72,162.94	\$72,162.94	\$72,162.94	\$508,475.37
3391 Servicios profesionales, científicos y técnicos integ	\$589,400.00	-\$8,761.69	\$580,638.31	\$72,162.94	\$72,162.94	\$72,162.94	\$72,162.94	\$508,475.37
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$125,873.00	-\$10,383.31	\$115,489.69	\$61,714.03	\$61,714.03	\$61,714.03	\$61,714.03	\$53,775.66
3410 Servicios financieros y bancarios	\$99,573.00	\$0.00	\$99,573.00	\$53,442.36	\$53,442.36	\$53,442.36	\$53,442.36	\$46,130.64
3411 Servicios financieros y bancarios	\$99,573.00	\$0.00	\$99,573.00	\$53,442.36	\$53,442.36	\$53,442.36	\$53,442.36	\$46,130.64
3450 Seguro de bienes patrimoniales	\$21,500.00	-\$7,583.31	\$13,916.69	\$8,271.67	\$8,271.67	\$8,271.67	\$8,271.67	\$5,645.02
3451 Seguro de bienes patrimoniales	\$21,500.00	-\$7,583.31	\$13,916.69	\$8,271.67	\$8,271.67	\$8,271.67	\$8,271.67	\$5,645.02
3470 Fletes y maniobras	\$4,800.00	-\$2,800.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3471 Fletes y maniobras	\$4,800.00	-\$2,800.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$378,849.18	\$579,755.26	\$958,604.44	\$753,086.59	\$753,086.59	\$753,086.59	\$753,086.59	\$205,517.85
3510 Conservación y mantenimiento menor de inmueble	\$39,272.29	\$456,176.42	\$495,448.71	\$221,289.00	\$221,289.00	\$221,289.00	\$221,289.00	\$274,159.71
3511 Conservación y mantenimiento menor de inmueble	\$39,272.29	\$456,176.42	\$495,448.71	\$221,289.00	\$221,289.00	\$221,289.00	\$221,289.00	\$274,159.71
3520 Instalación, reparación y mantenimiento de mobiliaria	\$69,476.89	\$102,767.63	\$172,244.52	\$238,558.00	\$238,558.00	\$238,558.00	\$238,558.00	-\$66,313.48
3521 Instalación, reparación y mantenimiento de mobiliaria	\$69,476.89	\$102,767.63	\$172,244.52	\$238,558.00	\$238,558.00	\$238,558.00	\$238,558.00	-\$66,313.48
3530 Instalación, reparación y mantenimiento de equipo	\$25,000.00	\$31,908.31	\$56,908.31	\$73,040.00	\$73,040.00	\$73,040.00	\$73,040.00	-\$16,131.69
3531 Instalación, reparación y mantenimiento de equipo	\$25,000.00	\$31,908.31	\$56,908.31	\$73,040.00	\$73,040.00	\$73,040.00	\$73,040.00	-\$16,131.69
3550 Reparación y mantenimiento de equipo de transpo	\$130,000.00	\$40,401.48	\$170,401.48	\$195,264.23	\$195,264.23	\$195,264.23	\$195,264.23	-\$24,862.75
3551 Reparación y mantenimiento de equipo de transpo	\$130,000.00	\$40,401.48	\$170,401.48	\$195,264.23	\$195,264.23	\$195,264.23	\$195,264.23	-\$24,862.75
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	-\$7,071.96	\$5,928.04	\$0.00	\$0.00	\$0.00	\$0.00	\$5,928.04
3571 Instalación, reparación y mantenimiento de maquir	\$13,000.00	-\$7,071.96	\$5,928.04	\$0.00	\$0.00	\$0.00	\$0.00	\$5,928.04
3580 Servicios de limpieza y manejo de desechos	\$86,300.00	-\$35,793.31	\$50,506.69	\$24,935.36	\$24,935.36	\$24,935.36	\$24,935.36	\$25,571.33
3581 Servicios de limpieza y manejo de desechos	\$86,300.00	-\$35,793.31	\$50,506.69	\$24,935.36	\$24,935.36	\$24,935.36	\$24,935.36	\$25,571.33
3590 Servicios de jardinería y fumigación	\$14,800.00	-\$8,633.31	\$6,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$6,166.69
3591 Servicios de jardinería y fumigación	\$14,800.00	-\$8,633.31	\$6,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$6,166.69
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$147,000.00	-\$869.19	\$146,130.81	\$107,318.66	\$107,318.66	\$107,318.66	\$107,318.66	\$38,812.15
3610 Difusión por radio, televisión y otros medios de me	\$32,000.00	\$16,630.81	\$48,630.81	\$48,389.60	\$48,389.60	\$48,389.60	\$48,389.60	\$241.21
3611 Difusión por radio, televisión y otros medios de me	\$32,000.00	\$16,630.81	\$48,630.81	\$48,389.60	\$48,389.60	\$48,389.60	\$48,389.60	\$241.21
3620 Difusión por radio, televisión y otros medios de me	\$79,000.00	-\$17,500.00	\$61,500.00	\$29,829.01	\$29,829.01	\$29,829.01	\$29,829.01	\$31,670.99
3621 Difusión por radio, televisión y otros medios de me	\$79,000.00	-\$17,500.00	\$61,500.00	\$29,829.01	\$29,829.01	\$29,829.01	\$29,829.01	\$31,670.99

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	\$29,100.05	\$29,100.05	\$29,100.05	\$29,100.05	\$6,899.95
3661	Servicio de creación y difusión de contenido exclus	\$36,000.00	\$0.00	\$36,000.00	\$29,100.05	\$29,100.05	\$29,100.05	\$29,100.05	\$6,899.95
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$1,265,620.00	-\$43,330.21	\$1,222,289.79	\$591,194.85	\$591,194.85	\$591,194.85	\$591,194.85	\$631,094.94
3710	Pasajes aéreos	\$130,800.00	\$39,545.31	\$170,345.31	\$198,363.50	\$198,363.50	\$198,363.50	\$198,363.50	-\$28,018.19
3711	Pasajes Aéreos Nacionales	\$130,800.00	\$39,545.31	\$170,345.31	\$198,363.50	\$198,363.50	\$198,363.50	\$198,363.50	-\$28,018.19
3720	Pasajes terrestres	\$226,080.00	-\$12,598.88	\$213,481.12	\$55,371.40	\$55,371.40	\$55,371.40	\$55,371.40	\$158,109.72
3721	Pasajes terrestres Nacionales	\$226,080.00	-\$12,598.88	\$213,481.12	\$55,371.40	\$55,371.40	\$55,371.40	\$55,371.40	\$158,109.72
3750	Viáticos en el país	\$783,740.00	-\$13,231.33	\$770,508.67	\$337,459.95	\$337,459.95	\$337,459.95	\$337,459.95	\$433,048.72
3751	Viáticos en el país	\$783,740.00	-\$13,231.33	\$770,508.67	\$337,459.95	\$337,459.95	\$337,459.95	\$337,459.95	\$433,048.72
3760	Viáticos en el extranjero	\$125,000.00	-\$57,045.31	\$67,954.69	\$0.00	\$0.00	\$0.00	\$0.00	\$67,954.69
3761	Viáticos en el extranjero	\$125,000.00	-\$57,045.31	\$67,954.69	\$0.00	\$0.00	\$0.00	\$0.00	\$67,954.69
3800	SERVICIOS OFICIALES	\$679,865.00	-\$74,319.63	\$605,545.37	\$81,042.90	\$81,042.90	\$81,042.90	\$81,042.90	\$524,502.47
3820	Gastos de orden social y cultural	\$532,795.00	-\$74,319.63	\$458,475.37	\$81,042.90	\$81,042.90	\$81,042.90	\$81,042.90	\$377,432.47
3821	Gastos de orden social y cultural	\$532,795.00	-\$74,319.63	\$458,475.37	\$81,042.90	\$81,042.90	\$81,042.90	\$81,042.90	\$377,432.47
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	-\$6,127.94	\$272,497.19	\$262,213.51	\$262,213.51	\$262,213.51	\$262,213.51	\$10,283.68
3920	Impuestos y derechos	\$140,625.13	\$42,209.37	\$182,834.50	\$212,542.00	\$212,542.00	\$212,542.00	\$212,542.00	-\$29,707.50
3921	Impuestos y derechos	\$140,625.13	\$42,209.37	\$182,834.50	\$212,542.00	\$212,542.00	\$212,542.00	\$212,542.00	-\$29,707.50
3950	Penas, multas, accesorios y actualizaciones	\$138,000.00	-\$48,337.31	\$89,662.69	\$49,671.51	\$49,671.51	\$49,671.51	\$49,671.51	\$39,991.18
3951	Penas, multas, accesorios y actualizaciones	\$138,000.00	-\$48,337.31	\$89,662.69	\$49,671.51	\$49,671.51	\$49,671.51	\$49,671.51	\$39,991.18
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$149,237.00	\$56,351.75	\$205,588.75	\$189,231.01	\$189,231.01	\$189,231.01	\$189,231.01	\$16,357.74
4400	AYUDAS SOCIALES	\$149,237.00	\$56,351.75	\$205,588.75	\$189,231.01	\$189,231.01	\$189,231.01	\$189,231.01	\$16,357.74
4410	Ayudas sociales a personas	\$65,237.00	-\$3,500.00	\$61,737.00	\$11,900.00	\$11,900.00	\$11,900.00	\$11,900.00	\$49,837.00
4411	Ayudas sociales a personas	\$65,237.00	-\$3,500.00	\$61,737.00	\$11,900.00	\$11,900.00	\$11,900.00	\$11,900.00	\$49,837.00
4440	Ayudas sociales a actividades científicas o acadén	\$84,000.00	\$59,851.75	\$143,851.75	\$177,331.01	\$177,331.01	\$177,331.01	\$177,331.01	-\$33,479.26
4441	Ayudas sociales a actividades científicas o acadén	\$84,000.00	\$59,851.75	\$143,851.75	\$177,331.01	\$177,331.01	\$177,331.01	\$177,331.01	-\$33,479.26
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$629,438.67	\$146,565.44	\$776,004.11	\$212,856.66	\$212,856.66	\$212,856.66	\$212,856.66	\$563,147.45
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$381,000.00	-\$35,269.64	\$345,730.36	\$181,374.26	\$181,374.26	\$181,374.26	\$181,374.26	\$164,356.10
5110	Muebles de oficina y estantería	\$160,000.00	-\$29,786.33	\$130,213.67	\$0.00	\$0.00	\$0.00	\$0.00	\$130,213.67
5111	Muebles de oficina y estantería	\$160,000.00	-\$29,786.33	\$130,213.67	\$0.00	\$0.00	\$0.00	\$0.00	\$130,213.67
5150	Equipo de cómputo y de tecnología de la informaci	\$193,000.00	\$0.00	\$193,000.00	\$181,374.26	\$181,374.26	\$181,374.26	\$181,374.26	\$11,625.74
5151	Equipo de cómputo y de tecnología de la informaci	\$193,000.00	\$0.00	\$193,000.00	\$181,374.26	\$181,374.26	\$181,374.26	\$181,374.26	\$11,625.74
5190	Otros mobiliarios y equipos de administración	\$28,000.00	-\$5,483.31	\$22,516.69	\$0.00	\$0.00	\$0.00	\$0.00	\$22,516.69

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	-\$5,483.31	\$22,516.69	\$0.00	\$0.00	\$0.00	\$0.00	\$22,516.69
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$176,000.00	\$67,075.68	\$243,075.68	\$0.00	\$0.00	\$0.00	\$0.00	\$243,075.68
5210	Equipos y aparatos audiovisuales	\$76,000.00	-\$43,757.63	\$32,242.37	\$0.00	\$0.00	\$0.00	\$0.00	\$32,242.37
5211	Equipos y aparatos audiovisuales	\$76,000.00	-\$43,757.63	\$32,242.37	\$0.00	\$0.00	\$0.00	\$0.00	\$32,242.37
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$110,833.31	\$210,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$210,833.31
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$110,833.31	\$210,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$210,833.31
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$58,333.31	\$58,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.31
5310	Equipo médico y de laboratorio	\$0.00	\$58,333.31	\$58,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.31
5311	Equipo médico y de laboratorio	\$0.00	\$58,333.31	\$58,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.31
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$59,438.67	\$15,166.69	\$74,605.36	\$25,752.00	\$25,752.00	\$25,752.00	\$25,752.00	\$48,853.36
5670	Herramientas y máquinas-herramienta	\$0.00	\$15,166.69	\$15,166.69	\$25,752.00	\$25,752.00	\$25,752.00	\$25,752.00	-\$10,585.31
5671	Herramientas y máquinas-herramienta	\$0.00	\$15,166.69	\$15,166.69	\$25,752.00	\$25,752.00	\$25,752.00	\$25,752.00	-\$10,585.31
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	\$41,259.40	\$54,259.40	\$5,730.40	\$5,730.40	\$5,730.40	\$5,730.40	\$48,529.00
5910	Software	\$0.00	\$40,833.31	\$40,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$40,833.31
5911	Software	\$0.00	\$40,833.31	\$40,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$40,833.31
5970	Licencias informáticas e intelectuales	\$13,000.00	\$426.09	\$13,426.09	\$5,730.40	\$5,730.40	\$5,730.40	\$5,730.40	\$7,695.69
5971	Licencias informáticas e intelectuales	\$13,000.00	\$426.09	\$13,426.09	\$5,730.40	\$5,730.40	\$5,730.40	\$5,730.40	\$7,695.69
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	\$688,333.17	\$51,168,887.17	\$47,115,069.71	\$24,333,412.58	\$24,151,438.58	\$24,151,438.58	\$26,835,474.00