

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$45,968,580.26</b>	<b>\$0.00</b>	<b>\$45,968,580.26</b>	<b>\$8,736,479.49</b>	<b>\$8,736,479.49</b>	<b>\$8,357,705.16</b>	<b>\$8,349,834.60</b>	<b>\$37,232,100.77</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$24,042,984.89</b>	<b>-\$8,896.76</b>	<b>\$24,034,088.13</b>	<b>\$5,454,648.06</b>	<b>\$5,454,648.06</b>	<b>\$5,454,648.06</b>	<b>\$5,449,571.30</b>	<b>\$18,579,440.07</b>
1130	Sueldos base al personal permanente	\$24,042,984.89	-\$8,896.76	\$24,034,088.13	\$5,454,648.06	\$5,454,648.06	\$5,454,648.06	\$5,449,571.30	\$18,579,440.07
1131	Sueldos base	\$24,042,984.89	-\$8,896.76	\$24,034,088.13	\$5,454,648.06	\$5,454,648.06	\$5,454,648.06	\$5,449,571.30	\$18,579,440.07
<b>1200</b>	<b>Remuneraciones al personal de carácter transic</b>	<b>\$9,769,774.25</b>	<b>\$1,374.48</b>	<b>\$9,771,148.73</b>	<b>\$1,863,752.31</b>	<b>\$1,863,752.31</b>	<b>\$1,863,752.31</b>	<b>\$1,860,958.51</b>	<b>\$7,907,396.42</b>
1220	Sueldos base al personal eventual	\$9,769,774.25	\$0.00	\$9,769,774.25	\$1,862,377.83	\$1,862,377.83	\$1,862,377.83	\$1,859,584.03	\$7,907,396.42
1221	Sueldo base al personal eventual	\$9,769,774.25	\$0.00	\$9,769,774.25	\$1,862,377.83	\$1,862,377.83	\$1,862,377.83	\$1,859,584.03	\$7,907,396.42
1230	Retribuciones por servicios de carácter social	\$0.00	\$1,374.48	\$1,374.48	\$1,374.48	\$1,374.48	\$1,374.48	\$1,374.48	\$0.00
1231	Retribuciones por servicios de carácter social	\$0.00	\$1,374.48	\$1,374.48	\$1,374.48	\$1,374.48	\$1,374.48	\$1,374.48	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$3,765,202.41</b>	<b>\$7,522.28</b>	<b>\$3,772,724.69</b>	<b>\$32,747.39</b>	<b>\$32,747.39</b>	<b>\$32,747.39</b>	<b>\$32,747.39</b>	<b>\$3,739,977.30</b>
1320	Primas de vacaciones, dominical y gratificación de	\$3,765,202.41	\$7,522.28	\$3,772,724.69	\$32,747.39	\$32,747.39	\$32,747.39	\$32,747.39	\$3,739,977.30
1321	Prima vacacional	\$707,334.54	\$3,510.40	\$710,844.94	\$16,036.19	\$16,036.19	\$16,036.19	\$16,036.19	\$694,808.75
1323	Gratificación de fin de año	\$3,057,867.87	\$4,011.88	\$3,061,879.75	\$16,711.20	\$16,711.20	\$16,711.20	\$16,711.20	\$3,045,168.55
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$7,783,782.54</b>	<b>\$0.00</b>	<b>\$7,783,782.54</b>	<b>\$1,385,331.73</b>	<b>\$1,385,331.73</b>	<b>\$1,006,557.40</b>	<b>\$1,006,557.40</b>	<b>\$6,398,450.81</b>
1410	Aportaciones de seguridad social	\$5,963,174.77	\$0.00	\$5,963,174.77	\$1,145,352.21	\$1,145,352.21	\$766,577.88	\$766,577.88	\$4,817,822.56
1411	Cuotas al I.M.S.S.	\$5,963,174.77	\$0.00	\$5,963,174.77	\$1,145,352.21	\$1,145,352.21	\$766,577.88	\$766,577.88	\$4,817,822.56
1420	Aportaciones a fondos de vivienda	\$1,820,607.77	\$0.00	\$1,820,607.77	\$239,979.52	\$239,979.52	\$239,979.52	\$239,979.52	\$1,580,628.25
1421	Cuotas para la vivienda	\$1,820,607.77	\$0.00	\$1,820,607.77	\$239,979.52	\$239,979.52	\$239,979.52	\$239,979.52	\$1,580,628.25
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$606,836.17</b>	<b>\$0.00</b>	<b>\$606,836.17</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$606,836.17</b>
1520	Indemnizaciones	\$606,836.17	\$0.00	\$606,836.17	\$0.00	\$0.00	\$0.00	\$0.00	\$606,836.17
1522	Indemnizaciones y Liquidaciones por Retiros y Hat	\$606,836.17	\$0.00	\$606,836.17	\$0.00	\$0.00	\$0.00	\$0.00	\$606,836.17
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$1,427,415.30</b>	<b>\$80,206.20</b>	<b>\$1,507,621.50</b>	<b>\$406,249.03</b>	<b>\$406,249.03</b>	<b>\$406,249.03</b>	<b>\$406,249.03</b>	<b>\$1,101,372.47</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuei</b>	<b>\$1,193,555.18</b>	<b>\$76,999.41</b>	<b>\$1,270,554.59</b>	<b>\$356,639.93</b>	<b>\$356,639.93</b>	<b>\$356,639.93</b>	<b>\$356,639.93</b>	<b>\$913,914.66</b>
2110	Materiales, útiles y equipos menores de oficina	\$321,466.61	\$15,436.20	\$336,902.81	\$90,569.66	\$90,569.66	\$90,569.66	\$90,569.66	\$246,333.15
2111	Papelería y consumibles de oficina	\$321,466.61	\$15,436.20	\$336,902.81	\$90,569.66	\$90,569.66	\$90,569.66	\$90,569.66	\$246,333.15
2120	Materiales y útiles de impresión y reproducción	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2121	Materiales y útiles de impresión y reproducción	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2140	Materiales, útiles y equipos menores de tecnología	\$637,861.79	\$19,959.79	\$657,821.58	\$218,581.74	\$218,581.74	\$218,581.74	\$218,581.74	\$439,239.84
2141	Material de limpieza y mantenimiento e insumos p	\$637,861.79	\$19,959.79	\$657,821.58	\$218,581.74	\$218,581.74	\$218,581.74	\$218,581.74	\$439,239.84
2150	Material impreso e información digital	\$13,358.26	\$0.00	\$13,358.26	\$0.00	\$0.00	\$0.00	\$0.00	\$13,358.26
2151	Publicaciones impresas	\$13,358.26	\$0.00	\$13,358.26	\$0.00	\$0.00	\$0.00	\$0.00	\$13,358.26
2160	Material de limpieza	\$128,642.25	\$1,683.84	\$130,326.09	\$42,580.66	\$42,580.66	\$42,580.66	\$42,580.66	\$87,745.43
2161	Material de limpieza	\$128,642.25	\$1,683.84	\$130,326.09	\$42,580.66	\$42,580.66	\$42,580.66	\$42,580.66	\$87,745.43
2170	Materiales y útiles de enseñanza	\$90,726.27	\$0.00	\$90,726.27	\$0.00	\$0.00	\$0.00	\$0.00	\$90,726.27

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2171	Material y útiles de enseñanza	\$90,726.27	\$0.00	\$90,726.27	\$0.00	\$0.00	\$0.00	\$0.00	\$90,726.27
2180	Materiales para el registro e identificación de bienes	\$1,000.00	\$39,919.58	\$40,919.58	\$4,907.87	\$4,907.87	\$4,907.87	\$4,907.87	\$36,011.71
2181	Material para registro e identificación de bienes y p	\$1,000.00	\$39,919.58	\$40,919.58	\$4,907.87	\$4,907.87	\$4,907.87	\$4,907.87	\$36,011.71
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$34,933.76</b>	<b>\$3,206.79</b>	<b>\$38,140.55</b>	<b>\$14,482.35</b>	<b>\$14,482.35</b>	<b>\$14,482.35</b>	<b>\$14,482.35</b>	<b>\$23,658.20</b>
2210	Productos alimenticios para personas	\$34,933.76	\$3,206.79	\$38,140.55	\$14,482.35	\$14,482.35	\$14,482.35	\$14,482.35	\$23,658.20
2211	Alimentación en oficinas o lugares de trabajo	\$33,933.76	\$3,206.79	\$37,140.55	\$14,482.35	\$14,482.35	\$14,482.35	\$14,482.35	\$22,658.20
2213	Alimentación en programas de capacitación y adie	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$9,508.34</b>	<b>\$0.00</b>	<b>\$9,508.34</b>	<b>\$37.12</b>	<b>\$37.12</b>	<b>\$37.12</b>	<b>\$37.12</b>	<b>\$9,471.22</b>
2460	Material eléctrico y electrónico	\$5,049.44	\$0.00	\$5,049.44	\$37.12	\$37.12	\$37.12	\$37.12	\$5,012.32
2461	Material eléctrico y electrónico	\$5,049.44	\$0.00	\$5,049.44	\$37.12	\$37.12	\$37.12	\$37.12	\$5,012.32
2480	Materiales complementarios	\$4,458.90	\$0.00	\$4,458.90	\$0.00	\$0.00	\$0.00	\$0.00	\$4,458.90
2481	Materiales complementarios	\$4,458.90	\$0.00	\$4,458.90	\$0.00	\$0.00	\$0.00	\$0.00	\$4,458.90
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$99,111.44</b>	<b>\$0.00</b>	<b>\$99,111.44</b>	<b>\$22,191.70</b>	<b>\$22,191.70</b>	<b>\$22,191.70</b>	<b>\$22,191.70</b>	<b>\$76,919.74</b>
2610	Combustibles, lubricantes y aditivos	\$99,111.44	\$0.00	\$99,111.44	\$22,191.70	\$22,191.70	\$22,191.70	\$22,191.70	\$76,919.74
2611	Combustibles lubricantes y aditivos	\$99,111.44	\$0.00	\$99,111.44	\$22,191.70	\$22,191.70	\$22,191.70	\$22,191.70	\$76,919.74
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$5,537.28</b>	<b>\$0.00</b>	<b>\$5,537.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,537.28</b>
2710	Vestuario y uniformes	\$3,568.98	\$0.00	\$3,568.98	\$0.00	\$0.00	\$0.00	\$0.00	\$3,568.98
2711	Vestuarios y uniformes	\$3,568.98	\$0.00	\$3,568.98	\$0.00	\$0.00	\$0.00	\$0.00	\$3,568.98
2730	Artículos deportivos	\$1,968.30	\$0.00	\$1,968.30	\$0.00	\$0.00	\$0.00	\$0.00	\$1,968.30
2731	Artículos deportivos	\$1,968.30	\$0.00	\$1,968.30	\$0.00	\$0.00	\$0.00	\$0.00	\$1,968.30
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$84,769.30</b>	<b>\$0.00</b>	<b>\$84,769.30</b>	<b>\$12,897.93</b>	<b>\$12,897.93</b>	<b>\$12,897.93</b>	<b>\$12,897.93</b>	<b>\$71,871.37</b>
2910	Herramientas menores	\$0.00	\$1,558.51	\$1,558.51	\$1,558.51	\$1,558.51	\$1,558.51	\$1,558.51	\$0.00
2911	Herramientas menores	\$0.00	\$1,558.51	\$1,558.51	\$1,558.51	\$1,558.51	\$1,558.51	\$1,558.51	\$0.00
2920	Refacciones y accesorios menores de edificios	\$36,916.94	\$0.00	\$36,916.94	\$11,339.42	\$11,339.42	\$11,339.42	\$11,339.42	\$25,577.52
2921	Refacciones y accesorios menores de edificios	\$36,916.94	\$0.00	\$36,916.94	\$11,339.42	\$11,339.42	\$11,339.42	\$11,339.42	\$25,577.52
2930	Refacciones y accesorios menores de mobiliario y	\$598.53	\$0.00	\$598.53	\$0.00	\$0.00	\$0.00	\$0.00	\$598.53
2931	Refacciones y accesorios menores de mobiliario y	\$598.53	\$0.00	\$598.53	\$0.00	\$0.00	\$0.00	\$0.00	\$598.53
2940	Refacciones y accesorios menores de equipo de c	\$41,529.60	-\$1,558.51	\$39,971.09	\$0.00	\$0.00	\$0.00	\$0.00	\$39,971.09
2941	Refacciones y accesorios menores para equipo de	\$41,529.60	-\$1,558.51	\$39,971.09	\$0.00	\$0.00	\$0.00	\$0.00	\$39,971.09
2960	Refacciones y accesorios menores de equipo de tr	\$4,559.30	\$0.00	\$4,559.30	\$0.00	\$0.00	\$0.00	\$0.00	\$4,559.30
2961	Refacciones y accesorios menores de equipo de tr	\$4,559.30	\$0.00	\$4,559.30	\$0.00	\$0.00	\$0.00	\$0.00	\$4,559.30
2980	Refacciones y accesorios menores de maquinaria	\$1,164.93	\$0.00	\$1,164.93	\$0.00	\$0.00	\$0.00	\$0.00	\$1,164.93
2981	Refacciones y accesorios menores de maquinaria	\$1,164.93	\$0.00	\$1,164.93	\$0.00	\$0.00	\$0.00	\$0.00	\$1,164.93
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,283,079.44</b>	<b>\$984,867.53</b>	<b>\$4,267,946.97</b>	<b>\$1,322,388.29</b>	<b>\$1,322,388.29</b>	<b>\$1,252,388.29</b>	<b>\$1,252,388.29</b>	<b>\$2,945,558.68</b>

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<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$574,111.67</b>	<b>\$174,036.81</b>	<b>\$748,148.48</b>	<b>\$312,653.34</b>	<b>\$312,653.34</b>	<b>\$312,653.34</b>	<b>\$312,653.34</b>	<b>\$435,495.14</b>
3110	Energía eléctrica	\$426,667.34	\$126,118.88	\$552,786.22	\$188,759.28	\$188,759.28	\$188,759.28	\$188,759.28	\$364,026.94
3111	Energía eléctrica	\$426,667.34	\$126,118.88	\$552,786.22	\$188,759.28	\$188,759.28	\$188,759.28	\$188,759.28	\$364,026.94
3120	Gas	\$626.44	\$0.00	\$626.44	\$0.00	\$0.00	\$0.00	\$0.00	\$626.44
3121	GAS	\$626.44	\$0.00	\$626.44	\$0.00	\$0.00	\$0.00	\$0.00	\$626.44
3130	Agua	\$24,887.75	\$7,937.36	\$32,825.11	\$11,547.63	\$11,547.63	\$11,547.63	\$11,547.63	\$21,277.48
3131	Agua	\$24,887.75	\$7,937.36	\$32,825.11	\$11,547.63	\$11,547.63	\$11,547.63	\$11,547.63	\$21,277.48
3140	Telefonía Tradicional	\$75,000.91	\$20,722.56	\$95,723.47	\$70,915.18	\$70,915.18	\$70,915.18	\$70,915.18	\$24,808.29
3141	Telefonía tradicional	\$75,000.91	\$20,722.56	\$95,723.47	\$70,915.18	\$70,915.18	\$70,915.18	\$70,915.18	\$24,808.29
3150	Telefonía celular	\$38,342.78	\$16,468.59	\$54,811.37	\$37,809.00	\$37,809.00	\$37,809.00	\$37,809.00	\$17,002.37
3151	Telefonía celular	\$38,342.78	\$16,468.59	\$54,811.37	\$37,809.00	\$37,809.00	\$37,809.00	\$37,809.00	\$17,002.37
3170	Servicios de acceso a Internet, redes y procesam	\$494.39	\$0.00	\$494.39	\$0.00	\$0.00	\$0.00	\$0.00	\$494.39
3171	Servicios de acceso de internet, redes y procesam	\$494.39	\$0.00	\$494.39	\$0.00	\$0.00	\$0.00	\$0.00	\$494.39
3180	Servicios postales y telegráficos	\$8,092.06	\$2,789.42	\$10,881.48	\$3,622.25	\$3,622.25	\$3,622.25	\$3,622.25	\$7,259.23
3181	Servicios postales y telegráficos	\$8,092.06	\$2,789.42	\$10,881.48	\$3,622.25	\$3,622.25	\$3,622.25	\$3,622.25	\$7,259.23
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$436,101.24</b>	<b>\$169,486.84</b>	<b>\$605,588.08</b>	<b>\$367,158.36</b>	<b>\$367,158.36</b>	<b>\$367,158.36</b>	<b>\$367,158.36</b>	<b>\$238,429.72</b>
3220	Arrendamiento de edificios	\$433,601.24	\$169,486.84	\$603,088.08	\$364,838.36	\$364,838.36	\$364,838.36	\$364,838.36	\$238,249.72
3221	Arrendamiento de edificios	\$433,601.24	\$169,486.84	\$603,088.08	\$364,838.36	\$364,838.36	\$364,838.36	\$364,838.36	\$238,249.72
3250	Arrendamiento de equipo de transporte	\$2,500.00	\$0.00	\$2,500.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$180.00
3251	Arrendamiento de equipo de transporte	\$2,500.00	\$0.00	\$2,500.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$180.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$532,947.22</b>	<b>\$186,238.70</b>	<b>\$719,185.92</b>	<b>\$92,747.90</b>	<b>\$92,747.90</b>	<b>\$92,747.90</b>	<b>\$92,747.90</b>	<b>\$626,438.02</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$438,976.72	\$148,367.58	\$587,344.30	\$63,984.00	\$63,984.00	\$63,984.00	\$63,984.00	\$523,360.30
3311	Servicios legales, de contabilidad, auditoría y relac	\$438,976.72	\$148,367.58	\$587,344.30	\$63,984.00	\$63,984.00	\$63,984.00	\$63,984.00	\$523,360.30
3330	Servicios de consultoría administrativa, procesos, l	\$2,987.00	\$0.00	\$2,987.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,987.00
3331	Servicios de consultoría administrativa, procesos y	\$2,987.00	\$0.00	\$2,987.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,987.00
3340	Servicios de capacitación	\$16,930.95	\$8,726.37	\$25,657.32	\$0.00	\$0.00	\$0.00	\$0.00	\$25,657.32
3341	Servicios de capacitación	\$16,930.95	\$8,726.37	\$25,657.32	\$0.00	\$0.00	\$0.00	\$0.00	\$25,657.32
3360	Servicios de apoyo administrativo, traducción, foto	\$57,544.55	\$29,144.75	\$86,689.30	\$25,238.91	\$25,238.91	\$25,238.91	\$25,238.91	\$61,450.39
3361	Servicios de apoyo administrativo, fotocopiado e in	\$57,544.55	\$29,144.75	\$86,689.30	\$25,238.91	\$25,238.91	\$25,238.91	\$25,238.91	\$61,450.39
3380	Servicios de vigilancia	\$16,508.00	\$0.00	\$16,508.00	\$3,524.99	\$3,524.99	\$3,524.99	\$3,524.99	\$12,983.01
3381	Servicios de vigilancia	\$16,508.00	\$0.00	\$16,508.00	\$3,524.99	\$3,524.99	\$3,524.99	\$3,524.99	\$12,983.01
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$198,355.15</b>	<b>\$51,361.92</b>	<b>\$249,717.07</b>	<b>\$56,976.81</b>	<b>\$56,976.81</b>	<b>\$56,976.81</b>	<b>\$56,976.81</b>	<b>\$192,740.26</b>
3410	Servicios financieros y bancarios	\$81,267.68	\$28,911.77	\$110,179.45	\$56,976.81	\$56,976.81	\$56,976.81	\$56,976.81	\$53,202.64
3411	Servicios financieros y bancarios	\$81,267.68	\$28,911.77	\$110,179.45	\$56,976.81	\$56,976.81	\$56,976.81	\$56,976.81	\$53,202.64

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3450	Seguro de bienes patrimoniales	\$115,087.47	\$22,450.15	\$137,537.62	\$0.00	\$0.00	\$0.00	\$0.00	\$137,537.62
3451	Seguro de bienes patrimoniales	\$115,087.47	\$22,450.15	\$137,537.62	\$0.00	\$0.00	\$0.00	\$0.00	\$137,537.62
3470	Fletes y maniobras	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3471	Fletes y maniobras	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$175,987.71</b>	<b>\$129,860.78</b>	<b>\$305,848.49</b>	<b>\$72,282.28</b>	<b>\$72,282.28</b>	<b>\$72,282.28</b>	<b>\$72,282.28</b>	<b>\$233,566.21</b>
3510	Conservación y mantenimiento menor de inmueble	\$140,401.17	\$129,860.78	\$270,261.95	\$53,167.48	\$53,167.48	\$53,167.48	\$53,167.48	\$217,094.47
3511	Conservación y mantenimiento menor de inmueble	\$140,401.17	\$129,860.78	\$270,261.95	\$53,167.48	\$53,167.48	\$53,167.48	\$53,167.48	\$217,094.47
3520	Instalación, reparación y mantenimiento de mobiliaria	\$2,282.07	\$0.00	\$2,282.07	\$450.00	\$450.00	\$450.00	\$450.00	\$1,832.07
3521	Instalación, reparación y mantenimiento de mobiliaria	\$2,282.07	\$0.00	\$2,282.07	\$450.00	\$450.00	\$450.00	\$450.00	\$1,832.07
3530	Instalación, reparación y mantenimiento de equipo	\$247.21	\$0.00	\$247.21	\$0.00	\$0.00	\$0.00	\$0.00	\$247.21
3531	Instalación, reparación y mantenimiento de equipo	\$247.21	\$0.00	\$247.21	\$0.00	\$0.00	\$0.00	\$0.00	\$247.21
3550	Reparación y mantenimiento de equipo de transpo	\$15,036.62	\$0.00	\$15,036.62	\$13,064.80	\$13,064.80	\$13,064.80	\$13,064.80	\$1,971.82
3551	Reparación y mantenimiento de equipo de transpo	\$15,036.62	\$0.00	\$15,036.62	\$13,064.80	\$13,064.80	\$13,064.80	\$13,064.80	\$1,971.82
3570	Instalación, reparación y mantenimiento de maquir	\$17,020.64	\$0.00	\$17,020.64	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$11,420.64
3571	Instalación, reparación y mantenimiento de maquir	\$17,020.64	\$0.00	\$17,020.64	\$5,600.00	\$5,600.00	\$5,600.00	\$5,600.00	\$11,420.64
3590	Servicios de jardinería y fumigación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3591	Servicios de jardinería y fumigación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI</b>	<b>\$34,374.36</b>	<b>\$32,941.56</b>	<b>\$67,315.92</b>	<b>\$65,057.14</b>	<b>\$65,057.14</b>	<b>\$65,057.14</b>	<b>\$65,057.14</b>	<b>\$2,258.78</b>
3620	Difusión por radio,televisión y otros medios de mer	\$34,374.36	\$32,941.56	\$67,315.92	\$65,057.14	\$65,057.14	\$65,057.14	\$65,057.14	\$2,258.78
3621	Servicios de difusión para la comercialización de b	\$34,374.36	\$32,941.56	\$67,315.92	\$65,057.14	\$65,057.14	\$65,057.14	\$65,057.14	\$2,258.78
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$270,052.06</b>	<b>\$162,307.56</b>	<b>\$432,359.62</b>	<b>\$152,124.47</b>	<b>\$152,124.47</b>	<b>\$152,124.47</b>	<b>\$152,124.47</b>	<b>\$280,235.15</b>
3710	Pasajes aéreos	\$3,808.94	\$9,866.00	\$13,674.94	\$12,965.00	\$12,965.00	\$12,965.00	\$12,965.00	\$709.94
3711	Pasajes aéreos	\$3,808.94	\$9,866.00	\$13,674.94	\$12,965.00	\$12,965.00	\$12,965.00	\$12,965.00	\$709.94
3720	Pasajes terrestres	\$2,777.73	\$0.00	\$2,777.73	\$1,562.30	\$1,562.30	\$1,562.30	\$1,562.30	\$1,215.43
3721	Pasajes terrestres nacionales	\$2,777.73	\$0.00	\$2,777.73	\$1,562.30	\$1,562.30	\$1,562.30	\$1,562.30	\$1,215.43
3750	Viáticos en el país	\$263,465.39	\$152,441.56	\$415,906.95	\$137,597.17	\$137,597.17	\$137,597.17	\$137,597.17	\$278,309.78
3751	Viáticos en el país	\$102,067.55	\$63,422.99	\$165,490.54	\$58,240.09	\$58,240.09	\$58,240.09	\$58,240.09	\$107,250.45
3752	Gastos de Traslado en Comisiones Oficiales	\$161,397.84	\$89,018.57	\$250,416.41	\$79,357.08	\$79,357.08	\$79,357.08	\$79,357.08	\$171,059.33
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$113,155.15</b>	<b>\$73,930.02</b>	<b>\$187,085.17</b>	<b>\$16,045.99</b>	<b>\$16,045.99</b>	<b>\$16,045.99</b>	<b>\$16,045.99</b>	<b>\$171,039.18</b>
3820	Gastos de orden social y cultural	\$98,652.74	\$73,930.02	\$172,582.76	\$16,045.99	\$16,045.99	\$16,045.99	\$16,045.99	\$156,536.77
3821	Gastos de orden social y cultural	\$98,652.74	\$73,930.02	\$172,582.76	\$16,045.99	\$16,045.99	\$16,045.99	\$16,045.99	\$156,536.77
3830	Congresos y convenciones	\$14,502.41	\$0.00	\$14,502.41	\$0.00	\$0.00	\$0.00	\$0.00	\$14,502.41
3831	Congresos y convenciones	\$14,502.41	\$0.00	\$14,502.41	\$0.00	\$0.00	\$0.00	\$0.00	\$14,502.41
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$947,994.88</b>	<b>\$4,703.34</b>	<b>\$952,698.22</b>	<b>\$187,342.00</b>	<b>\$187,342.00</b>	<b>\$117,342.00</b>	<b>\$117,342.00</b>	<b>\$765,356.22</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3920	Impuestos y derechos	\$5,707.75	\$4,110.00	\$9,817.75	\$5,480.00	\$5,480.00	\$5,480.00	\$5,480.00	\$4,337.75
3921	Impuestos y derechos	\$3,513.85	\$0.00	\$3,513.85	\$0.00	\$0.00	\$0.00	\$0.00	\$3,513.85
3923	Tenencias y canje de placas de vehiculos oficiales	\$2,193.90	\$4,110.00	\$6,303.90	\$5,480.00	\$5,480.00	\$5,480.00	\$5,480.00	\$823.90
3950	Penas, multas, accesorios y actualizaciones	\$945.54	\$0.00	\$945.54	\$0.00	\$0.00	\$0.00	\$0.00	\$945.54
3951	Penas, multas, accesorios y actualizaciones	\$945.54	\$0.00	\$945.54	\$0.00	\$0.00	\$0.00	\$0.00	\$945.54
3980	Impuesto sobre nóminas y otros que se deriven de	\$941,341.59	\$593.34	\$941,934.93	\$181,862.00	\$181,862.00	\$111,862.00	\$111,862.00	\$760,072.93
3982	Impuestos sobre nomina	\$941,341.59	\$593.34	\$941,934.93	\$181,862.00	\$181,862.00	\$111,862.00	\$111,862.00	\$760,072.93
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$100,000.00</b>	<b>\$395.31</b>	<b>\$100,395.31</b>	<b>\$15,898.46</b>	<b>\$15,898.46</b>	<b>\$15,898.46</b>	<b>\$15,898.46</b>	<b>\$84,496.85</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$40,000.00</b>	<b>\$395.31</b>	<b>\$40,395.31</b>	<b>\$11,755.34</b>	<b>\$11,755.34</b>	<b>\$11,755.34</b>	<b>\$11,755.34</b>	<b>\$28,639.97</b>
5110	Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$6,159.60	\$6,159.60	\$6,159.60	\$6,159.60	\$13,840.40
5111	Muebles de oficina	\$20,000.00	\$0.00	\$20,000.00	\$6,159.60	\$6,159.60	\$6,159.60	\$6,159.60	\$13,840.40
5150	Equipos de cómputo y de tecnologías de la inform:	\$20,000.00	\$395.31	\$20,395.31	\$5,595.74	\$5,595.74	\$5,595.74	\$5,595.74	\$14,799.57
5151	Equipo de cómputo y de tecnología de la informaci	\$20,000.00	\$395.31	\$20,395.31	\$5,595.74	\$5,595.74	\$5,595.74	\$5,595.74	\$14,799.57
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$1,893.12</b>	<b>\$1,893.12</b>	<b>\$1,893.12</b>	<b>\$1,893.12</b>	<b>\$18,106.88</b>
5290	Otro mobiliario y equipo educacional y recreativo	\$20,000.00	\$0.00	\$20,000.00	\$1,893.12	\$1,893.12	\$1,893.12	\$1,893.12	\$18,106.88
5291	Otro mobiliario y equipo educacional	\$20,000.00	\$0.00	\$20,000.00	\$1,893.12	\$1,893.12	\$1,893.12	\$1,893.12	\$18,106.88
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$37,750.00</b>
5640	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5650	Equipo de comunicación y telecomunicación	\$20,000.00	\$0.00	\$20,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$17,750.00
5651	Equipo de comunicación y telecomunicación	\$20,000.00	\$0.00	\$20,000.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$17,750.00
<b>Total</b>		<b>\$50,779,075.00</b>	<b>\$1,065,469.04</b>	<b>\$51,844,544.04</b>	<b>\$10,481,015.27</b>	<b>\$10,481,015.27</b>	<b>\$10,032,240.94</b>	<b>\$10,024,370.38</b>	<b>\$41,363,528....</b>