

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$7,707,309.00	\$14,400.00	\$7,721,709.00	\$6,241,712.36	\$3,899,636.28	\$3,893,938.26	\$3,893,938.26	\$3,822,072.72
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$6,024,924.00	-\$22,312.00	\$6,002,612.00	\$5,530,492.61	\$3,351,890.76	\$3,351,890.76	\$3,351,890.76	\$2,650,721.24
1130	Sueldos base al personal permanente	\$6,024,924.00	-\$22,312.00	\$6,002,612.00	\$5,530,492.61	\$3,351,890.76	\$3,351,890.76	\$3,351,890.76	\$2,650,721.24
1131	Sueldos base al personal de confianza	\$3,429,690.00	\$0.00	\$3,429,690.00	\$2,957,570.61	\$2,195,652.05	\$2,195,652.05	\$2,195,652.05	\$1,234,037.95
1132	Complemento de sueldo	\$2,595,234.00	-\$22,312.00	\$2,572,922.00	\$2,572,922.00	\$1,156,238.71	\$1,156,238.71	\$1,156,238.71	\$1,416,683.29
1200	Remuneraciones al personal de carácter transític	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00
1230	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00
1231	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$857,429.00	\$0.00	\$857,429.00	\$126,574.75	\$126,574.75	\$126,574.75	\$126,574.75	\$730,854.25
1320	Primas de vacaciones, dominical y gratificación de	\$857,429.00	\$0.00	\$857,429.00	\$126,574.75	\$126,574.75	\$126,574.75	\$126,574.75	\$730,854.25
1321	Prestaciones de fin de año en efectivo	\$666,885.00	\$0.00	\$666,885.00	\$46,836.00	\$46,836.00	\$46,836.00	\$46,836.00	\$620,049.00
1322	Prima vacacional	\$190,544.00	\$0.00	\$190,544.00	\$79,738.75	\$79,738.75	\$79,738.75	\$79,738.75	\$110,805.25
1400	SEGURIDAD SOCIAL	\$288,285.00	\$0.00	\$288,285.00	\$247,468.00	\$161,978.76	\$156,280.74	\$156,280.74	\$126,306.24
1410	Aportaciones de seguridad social	\$116,800.00	\$0.00	\$116,800.00	\$98,550.00	\$56,006.76	\$50,308.74	\$50,308.74	\$60,793.24
1412	Aportaciones al IMSS	\$116,800.00	\$0.00	\$116,800.00	\$98,550.00	\$56,006.76	\$50,308.74	\$50,308.74	\$60,793.24
1420	Aportaciones a fondos de vivienda	\$171,485.00	\$0.00	\$171,485.00	\$148,918.00	\$105,972.00	\$105,972.00	\$105,972.00	\$65,513.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$171,485.00	\$0.00	\$171,485.00	\$148,918.00	\$105,972.00	\$105,972.00	\$105,972.00	\$65,513.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$509,671.00	\$36,712.00	\$546,383.00	\$310,177.00	\$245,692.01	\$245,692.01	\$245,692.01	\$300,690.99
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$240,078.00	\$0.00	\$240,078.00	\$208,485.00	\$153,680.01	\$153,680.01	\$153,680.01	\$86,397.99
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$240,078.00	\$0.00	\$240,078.00	\$208,485.00	\$153,680.01	\$153,680.01	\$153,680.01	\$86,397.99
1540	Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$54,000.00	\$44,320.00	\$44,320.00	\$44,320.00	\$15,680.00
1541	Canasta básica, ayuda para despensa	\$30,000.00	\$0.00	\$30,000.00	\$27,000.00	\$24,070.00	\$24,070.00	\$24,070.00	\$5,930.00
1543	Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$27,000.00	\$20,250.00	\$20,250.00	\$20,250.00	\$9,750.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$36,712.00	\$36,712.00	\$34,310.00	\$34,310.00	\$34,310.00	\$34,310.00	\$2,402.00
1552	Apoyos por especialización y capacitación del pers	\$0.00	\$36,712.00	\$36,712.00	\$34,310.00	\$34,310.00	\$34,310.00	\$34,310.00	\$2,402.00
1590	Otras prestaciones sociales y económicas	\$209,593.00	\$0.00	\$209,593.00	\$13,382.00	\$13,382.00	\$13,382.00	\$13,382.00	\$196,211.00
1593	Otras prestaciones económicas y sociales	\$209,593.00	\$0.00	\$209,593.00	\$13,382.00	\$13,382.00	\$13,382.00	\$13,382.00	\$196,211.00
2000	MATERIALES Y SUMINISTRO	\$141,600.00	\$324,520.92	\$466,120.92	\$122,928.95	\$122,928.95	\$122,928.95	\$122,928.95	\$343,191.97
2100	Materiales de administración, emisión de docuem	\$99,600.00	\$229,518.52	\$329,118.52	\$39,039.33	\$39,039.33	\$39,039.33	\$39,039.33	\$290,079.19
2110	Materiales, útiles y equipos menores de oficina	\$33,600.00	\$58,864.06	\$92,464.06	\$22,008.63	\$22,008.63	\$22,008.63	\$22,008.63	\$70,455.43
2111	Papelería y consumibles de oficina	\$33,600.00	\$58,864.06	\$92,464.06	\$22,008.63	\$22,008.63	\$22,008.63	\$22,008.63	\$70,455.43
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$21,448.00	\$21,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,448.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$21,448.00	\$21,448.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,448.00
2140	Materiales, útiles y equipos menores de tecnología	\$30,000.00	\$56,608.00	\$86,608.00	\$13,209.00	\$13,209.00	\$13,209.00	\$13,209.00	\$73,399.00

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2141	Material de limpieza y mantenimiento e insumos p:	\$30,000.00	\$56,608.00	\$86,608.00	\$13,209.00	\$13,209.00	\$13,209.00	\$13,209.00	\$73,399.00
2150	Material impreso e información digital	\$0.00	\$39,358.28	\$39,358.28	\$0.00	\$0.00	\$0.00	\$0.00	\$39,358.28
2151	Publicaciones impresas	\$0.00	\$39,358.28	\$39,358.28	\$0.00	\$0.00	\$0.00	\$0.00	\$39,358.28
2160	Material de limpieza	\$36,000.00	\$0.00	\$36,000.00	\$3,821.70	\$3,821.70	\$3,821.70	\$3,821.70	\$32,178.30
2161	Material de limpieza	\$36,000.00	\$0.00	\$36,000.00	\$3,821.70	\$3,821.70	\$3,821.70	\$3,821.70	\$32,178.30
2180	Materiales para el registro e identificación de bien	\$0.00	\$53,240.18	\$53,240.18	\$0.00	\$0.00	\$0.00	\$0.00	\$53,240.18
2181	Formas valoradas y papelería oficial	\$0.00	\$53,240.18	\$53,240.18	\$0.00	\$0.00	\$0.00	\$0.00	\$53,240.18
2200	ALIMENTOS Y UTENSILIOS	\$12,000.00	\$62,002.40	\$74,002.40	\$53,889.62	\$53,889.62	\$53,889.62	\$53,889.62	\$20,112.78
2210	Productos alimenticios para personas	\$12,000.00	\$62,002.40	\$74,002.40	\$53,889.62	\$53,889.62	\$53,889.62	\$53,889.62	\$20,112.78
2211	Alimentos para el personal institucional	\$12,000.00	\$32,956.00	\$44,956.00	\$36,175.50	\$36,175.50	\$36,175.50	\$36,175.50	\$8,780.50
2213	Alimentación de personas por el desarrollo de otro	\$0.00	\$29,046.40	\$29,046.40	\$17,714.12	\$17,714.12	\$17,714.12	\$17,714.12	\$11,332.28
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,000.00	\$33,000.00	\$63,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$33,000.00
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$33,000.00	\$63,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$33,000.00
2611	Combustibles	\$30,000.00	\$33,000.00	\$63,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$33,000.00
3000	SERVICIOS GENERALES	\$2,573,389.00	\$5,322,428.33	\$7,895,817.33	\$3,158,726.25	\$2,916,797.02	\$2,907,103.02	\$2,898,877.00	\$4,979,020.31
3100	SERVICIOS BÁSICOS	\$213,600.00	-\$39,781.47	\$173,818.53	\$92,153.97	\$91,167.97	\$91,167.97	\$91,167.97	\$82,650.56
3110	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$38,673.00	\$38,673.00	\$38,673.00	\$38,673.00	\$15,327.00
3111	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$38,673.00	\$38,673.00	\$38,673.00	\$38,673.00	\$15,327.00
3130	Agua	\$42,000.00	-\$0.61	\$41,999.39	\$14,774.86	\$14,774.86	\$14,774.86	\$14,774.86	\$27,224.53
3131	Agua	\$42,000.00	-\$0.61	\$41,999.39	\$14,774.86	\$14,774.86	\$14,774.86	\$14,774.86	\$27,224.53
3140	Telefonía Tradicional	\$33,600.00	\$0.00	\$33,600.00	\$21,542.00	\$21,542.00	\$21,542.00	\$21,542.00	\$12,058.00
3141	Telefonía tradicional	\$33,600.00	\$0.00	\$33,600.00	\$21,542.00	\$21,542.00	\$21,542.00	\$21,542.00	\$12,058.00
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$4,691.00	\$4,691.00	\$4,691.00	\$4,691.00	\$7,309.00
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$4,691.00	\$4,691.00	\$4,691.00	\$4,691.00	\$7,309.00
3170	Servicios de acceso a Internet, redes y procesamie	\$45,600.00	-\$39,780.86	\$5,819.14	\$5,819.14	\$4,833.14	\$4,833.14	\$4,833.14	\$986.00
3171	Servicio de internet y redes	\$45,600.00	-\$39,780.86	\$5,819.14	\$5,819.14	\$4,833.14	\$4,833.14	\$4,833.14	\$986.00
3180	Servicios postales y telegráficos	\$26,400.00	\$0.00	\$26,400.00	\$6,653.97	\$6,653.97	\$6,653.97	\$6,653.97	\$19,746.03
3181	Servicios postales y telegráficos	\$26,400.00	\$0.00	\$26,400.00	\$6,653.97	\$6,653.97	\$6,653.97	\$6,653.97	\$19,746.03
3200	SERVICIOS DE ARRENDAMIENTO	\$19,200.00	\$9,821.72	\$29,021.72	\$21,460.00	\$17,110.00	\$17,110.00	\$17,110.00	\$11,911.72
3230	Arrendamiento de mobiliario y equipo de administr	\$19,200.00	\$9,821.72	\$29,021.72	\$21,460.00	\$17,110.00	\$17,110.00	\$17,110.00	\$11,911.72
3231	Arrendamiento de mobiliario y equipo de administr	\$19,200.00	\$9,821.72	\$29,021.72	\$21,460.00	\$17,110.00	\$17,110.00	\$17,110.00	\$11,911.72
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,759,920.00	\$4,372,093.64	\$6,132,013.64	\$2,317,050.08	\$2,187,710.09	\$2,187,710.09	\$2,187,710.09	\$3,944,303.55
3310	Servicios legales, de contabilidad, auditoría y relac	\$199,200.00	\$269,280.00	\$468,480.00	\$156,880.00	\$125,560.00	\$125,560.00	\$125,560.00	\$342,920.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$199,200.00	\$269,280.00	\$468,480.00	\$156,880.00	\$125,560.00	\$125,560.00	\$125,560.00	\$342,920.00

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3330	Servicios de consultoría administrativa, procesos, i	\$160,080.00	\$425,000.00	\$585,080.00	\$114,840.00	\$114,840.00	\$114,840.00	\$114,840.00	\$470,240.00
3331	Servicios de consultoría administrativa y científica	\$160,080.00	\$0.00	\$160,080.00	\$114,840.00	\$114,840.00	\$114,840.00	\$114,840.00	\$45,240.00
3332	SERVICIOS EN TECNOLOGÍAS DE LA INFORMA	\$0.00	\$425,000.00	\$425,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$425,000.00
3340	Servicios de capacitación	\$0.00	\$254,060.00	\$254,060.00	\$254,060.00	\$254,060.00	\$254,060.00	\$254,060.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$254,060.00	\$254,060.00	\$254,060.00	\$254,060.00	\$254,060.00	\$254,060.00	\$0.00
3350	Servicios de investigación científica y desarrollo	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
3352	SERVICIOS ESTADISTICOS	\$0.00	\$125,000.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$1,280,640.00	\$539,539.98	\$1,820,179.98	\$1,007,390.19	\$988,250.20	\$988,250.20	\$988,250.20	\$831,929.78
3361	Servicios de apoyo administrativo y secretarial	\$1,280,640.00	\$539,539.98	\$1,820,179.98	\$1,007,390.19	\$988,250.20	\$988,250.20	\$988,250.20	\$831,929.78
3380	Servicios de vigilancia	\$120,000.00	\$16,798.09	\$136,798.09	\$136,798.09	\$81,118.09	\$81,118.09	\$81,118.09	\$55,680.00
3381	Servicios de vigilancia	\$120,000.00	\$16,798.09	\$136,798.09	\$136,798.09	\$81,118.09	\$81,118.09	\$81,118.09	\$55,680.00
3390	Servicios profesionales, científicos y técnicois inte	\$0.00	\$2,742,415.57	\$2,742,415.57	\$647,081.80	\$623,881.80	\$623,881.80	\$623,881.80	\$2,118,533.77
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$2,742,415.57	\$2,742,415.57	\$647,081.80	\$623,881.80	\$623,881.80	\$623,881.80	\$2,118,533.77
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$49,400.00	\$84,309.24	\$133,709.24	\$83,054.57	\$83,054.57	\$83,054.57	\$83,054.57	\$50,654.67
3410	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,240.00
3411	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,240.00
3450	Seguro de bienes patrimoniales	\$47,000.00	\$12,277.05	\$59,277.05	\$23,862.38	\$23,862.38	\$23,862.38	\$23,862.38	\$35,414.67
3451	Seguro de bienes patrimoniales	\$47,000.00	\$12,277.05	\$59,277.05	\$23,862.38	\$23,862.38	\$23,862.38	\$23,862.38	\$35,414.67
3470	Fletes y maniobras	\$0.00	\$58,032.19	\$58,032.19	\$58,032.19	\$58,032.19	\$58,032.19	\$58,032.19	\$0.00
3471	Fletes y maniobras	\$0.00	\$58,032.19	\$58,032.19	\$58,032.19	\$58,032.19	\$58,032.19	\$58,032.19	\$0.00
3490	Servicios financieros, bancarios y comerciales inte	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
3491	Otros servicios financieros y bancarios	\$0.00	\$14,000.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/I	\$222,700.00	\$177,574.82	\$400,274.82	\$253,302.88	\$235,203.64	\$235,203.64	\$226,977.62	\$165,071.18
3510	Conservación y mantenimiento menor de inmueble	\$18,000.00	\$17,210.82	\$35,210.82	\$35,210.82	\$35,210.82	\$35,210.82	\$29,768.80	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$18,000.00	\$17,210.82	\$35,210.82	\$35,210.82	\$35,210.82	\$35,210.82	\$29,768.80	\$0.00
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$986.00	\$986.00	\$986.00	\$986.00	\$9,014.00
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$986.00	\$986.00	\$986.00	\$986.00	\$9,014.00
3550	Reparación y mantenimiento de equipo de transpo	\$19,500.00	\$0.00	\$19,500.00	\$2,271.10	\$2,271.10	\$2,271.10	\$2,271.10	\$17,228.90
3551	Reparación y mantenimiento de equipo de transpo	\$19,500.00	\$0.00	\$19,500.00	\$2,271.10	\$2,271.10	\$2,271.10	\$2,271.10	\$17,228.90
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$157,580.00	\$157,580.00	\$98,580.00	\$98,580.00	\$98,580.00	\$98,580.00	\$59,000.00
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$157,580.00	\$157,580.00	\$98,580.00	\$98,580.00	\$98,580.00	\$98,580.00	\$59,000.00
3580	Servicios de limpieza y manejo de desechos	\$108,000.00	\$0.00	\$108,000.00	\$67,998.96	\$60,339.72	\$60,339.72	\$60,339.72	\$47,660.28

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3581	Servicios de limpieza y manejo de desechos	\$108,000.00	\$0.00	\$108,000.00	\$67,998.96	\$60,339.72	\$60,339.72	\$60,339.72	\$47,660.28
3590	Servicios de jardinería y fumigación	\$67,200.00	\$0.00	\$67,200.00	\$45,472.00	\$35,032.00	\$35,032.00	\$35,032.00	\$32,168.00
3591	Servicios de jardinería y fumigación	\$67,200.00	\$0.00	\$67,200.00	\$45,472.00	\$35,032.00	\$35,032.00	\$35,032.00	\$32,168.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$0.00	\$73,940.00	\$73,940.00	\$36,279.80	\$36,279.80	\$36,279.80	\$36,279.80	\$37,660.20
3610	Difusión por radio, televisión y otros medios de mer	\$0.00	\$73,940.00	\$73,940.00	\$36,279.80	\$36,279.80	\$36,279.80	\$36,279.80	\$37,660.20
3611	Difusión por radio, televisión y otros medios de me	\$0.00	\$73,940.00	\$73,940.00	\$36,279.80	\$36,279.80	\$36,279.80	\$36,279.80	\$37,660.20
3700	Servicios de traslados y viáticos	\$96,000.00	\$641,362.91	\$737,362.91	\$141,757.48	\$141,757.48	\$141,757.48	\$141,757.48	\$595,605.43
3710	Pasajes aéreos	\$0.00	\$213,500.00	\$213,500.00	\$18,020.00	\$18,020.00	\$18,020.00	\$18,020.00	\$195,480.00
3711	Pasajes aéreos nacionales	\$0.00	\$213,500.00	\$213,500.00	\$18,020.00	\$18,020.00	\$18,020.00	\$18,020.00	\$195,480.00
3720	Pasajes terrestres	\$24,000.00	-\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3721	Pasajes terrestres nacionales	\$24,000.00	-\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3750	Viáticos en el país	\$72,000.00	\$439,862.91	\$511,862.91	\$123,737.48	\$123,737.48	\$123,737.48	\$123,737.48	\$388,125.43
3751	Viáticos en el país	\$72,000.00	\$439,862.91	\$511,862.91	\$123,737.48	\$123,737.48	\$123,737.48	\$123,737.48	\$388,125.43
3800	SERVICIOS OFICIALES	\$32,000.00	\$0.00	\$32,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$2,000.00
3830	Congresos y convenciones	\$32,000.00	\$0.00	\$32,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$2,000.00
3831	Congresos y convenciones	\$32,000.00	\$0.00	\$32,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$2,000.00
3900	OTROS SERVICIOS GENERALES	\$180,569.00	\$3,107.47	\$183,676.47	\$183,667.47	\$94,513.47	\$84,819.47	\$84,819.47	\$89,163.00
3920	Impuestos y derechos	\$4,119.00	\$3,106.86	\$7,225.86	\$7,216.86	\$7,216.86	\$7,216.86	\$7,216.86	\$9.00
3921	Impuestos y derechos	\$4,119.00	\$0.00	\$4,119.00	\$4,110.00	\$4,110.00	\$4,110.00	\$4,110.00	\$9.00
3925	TENENCIAS Y CANJE DE PLACAS DE VEHICULI	\$0.00	\$3,106.86	\$3,106.86	\$3,106.86	\$3,106.86	\$3,106.86	\$3,106.86	\$0.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.61	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$176,450.00	\$0.00	\$176,450.00	\$176,450.00	\$87,296.00	\$77,602.00	\$77,602.00	\$89,154.00
3981	Impuesto sobre nóminas (2%)	\$176,450.00	\$0.00	\$176,450.00	\$176,450.00	\$87,296.00	\$77,602.00	\$77,602.00	\$89,154.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$0.00	\$2,580,185.17	\$2,580,185.17	\$1,507,390.45	\$1,407,635.45	\$1,407,635.45	\$1,399,153.46	\$1,172,549.72
4400	AYUDAS SOCIALES	\$0.00	\$2,580,185.17	\$2,580,185.17	\$1,507,390.45	\$1,407,635.45	\$1,407,635.45	\$1,399,153.46	\$1,172,549.72
4410	Ayudas sociales a personas	\$0.00	\$381,200.00	\$381,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$381,200.00
4412	Premios y recompensas a ganadores de concurso:	\$0.00	\$381,200.00	\$381,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$381,200.00
4420	Becas y otras ayudas para programas de capacita	\$0.00	\$2,198,985.17	\$2,198,985.17	\$1,507,390.45	\$1,407,635.45	\$1,407,635.45	\$1,399,153.46	\$791,349.72
4421	Becas y otras ayudas para programas de capacita	\$0.00	\$2,198,985.17	\$2,198,985.17	\$1,507,390.45	\$1,407,635.45	\$1,407,635.45	\$1,399,153.46	\$791,349.72
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$0.00	\$1,917,081.98	\$1,917,081.98	\$1,607,081.98	\$1,607,081.98	\$1,607,081.98	\$1,607,081.98	\$310,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$73,138.00	\$73,138.00	\$73,138.00	\$73,138.00	\$73,138.00	\$73,138.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la informac	\$0.00	\$73,138.00	\$73,138.00	\$73,138.00	\$73,138.00	\$73,138.00	\$73,138.00	\$0.00
5151	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$73,138.00	\$73,138.00	\$73,138.00	\$73,138.00	\$73,138.00	\$73,138.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$1,330,849.98	\$1,330,849.98	\$1,020,849.98	\$1,020,849.98	\$1,020,849.98	\$1,020,849.98	\$310,000.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$985,849.98	\$985,849.98	\$900,849.98	\$900,849.98	\$900,849.98	\$900,849.98	\$85,000.00
5211	Equipos y aparatos de proyección de imágenes, a	\$0.00	\$985,849.98	\$985,849.98	\$900,849.98	\$900,849.98	\$900,849.98	\$900,849.98	\$85,000.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$345,000.00	\$345,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$225,000.00
5291	Otro mobiliario y equipo educacional	\$0.00	\$345,000.00	\$345,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$225,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$0.00
5411	Automóviles y camiones de transporte de persona:	\$0.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$11,394.00	\$11,394.00	\$11,394.00	\$11,394.00	\$11,394.00	\$11,394.00	\$0.00
5970	Licencias informáticas e intelectuales	\$0.00	\$11,394.00	\$11,394.00	\$11,394.00	\$11,394.00	\$11,394.00	\$11,394.00	\$0.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$11,394.00	\$11,394.00	\$11,394.00	\$11,394.00	\$11,394.00	\$11,394.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$2,980,000.00	\$6,834,325.50	\$9,814,325.50	\$4,876,100.00	\$4,876,100.00	\$4,876,100.00	\$4,876,100.00	\$4,938,225.50
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$0.00	\$730,000.00	\$730,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730,000.00
6120	Edificación no habitacional	\$0.00	\$730,000.00	\$730,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730,000.00
6126	REHABILITACION DE INFRAESTRUCTURA CULT	\$0.00	\$730,000.00	\$730,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730,000.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$34,797.00	\$34,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,797.00
6220	Edificación no habitacional	\$0.00	\$34,797.00	\$34,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,797.00
6221	Estudios y proyectos de edificaciones no habitacio	\$0.00	\$34,797.00	\$34,797.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,797.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$2,980,000.00	\$6,069,528.50	\$9,049,528.50	\$4,876,100.00	\$4,876,100.00	\$4,876,100.00	\$4,876,100.00	\$4,173,428.50
6320	Ejecucion de proyectos productivos no incluidos er	\$2,980,000.00	\$6,069,528.50	\$9,049,528.50	\$4,876,100.00	\$4,876,100.00	\$4,876,100.00	\$4,876,100.00	\$4,173,428.50
6321	Ejecución de otros proyectos productivos no incluic	\$2,980,000.00	\$6,069,528.50	\$9,049,528.50	\$4,876,100.00	\$4,876,100.00	\$4,876,100.00	\$4,876,100.00	\$4,173,428.50
Total		\$13,402,298.00	\$16,992,941....	\$30,395,239.90	\$17,513,939.99	\$14,830,179.68	\$14,814,787.66	\$14,798,079.65	\$15,565,060....