

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>\$7,707,309.00</b>	<b>-\$998,185.54</b>	<b>\$6,709,123.46</b>	<b>\$5,481,698.55</b>	<b>\$5,215,408.33</b>	<b>\$5,209,375.45</b>	<b>\$5,209,375.45</b>	<b>\$1,493,715.13</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$6,024,924.00</b>	<b>-\$1,019,393.84</b>	<b>\$5,005,530.16</b>	<b>\$4,808,921.32</b>	<b>\$4,582,530.10</b>	<b>\$4,582,530.10</b>	<b>\$4,582,530.10</b>	<b>\$423,000.06</b>
1130	Sueldos base al personal permanente	\$6,024,924.00	-\$1,019,393.84	\$5,005,530.16	\$4,808,921.32	\$4,582,530.10	\$4,582,530.10	\$4,582,530.10	\$423,000.06
1131	Sueldos base al personal de confianza	\$3,429,690.00	-\$25,510.55	\$3,404,179.45	\$3,207,570.61	\$3,127,883.39	\$3,127,883.39	\$3,127,883.39	\$276,296.06
1132	Complemento de sueldo	\$2,595,234.00	-\$993,883.29	\$1,601,350.71	\$1,601,350.71	\$1,454,646.71	\$1,454,646.71	\$1,454,646.71	\$146,704.00
<b>1200</b>	<b>Remuneraciones al personal de carácter transític</b>	<b>\$27,000.00</b>	<b>\$0.00</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$21,000.00</b>	<b>\$6,000.00</b>
1230	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$6,000.00
1231	Retribuciones por servicios de carácter social	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$6,000.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$857,429.00</b>	<b>\$59,839.70</b>	<b>\$917,268.70</b>	<b>\$126,574.75</b>	<b>\$126,574.75</b>	<b>\$126,574.75</b>	<b>\$126,574.75</b>	<b>\$790,693.95</b>
1320	Primas de vacaciones, dominical y gratificación de	\$857,429.00	\$59,839.70	\$917,268.70	\$126,574.75	\$126,574.75	\$126,574.75	\$126,574.75	\$790,693.95
1321	Prestaciones de fin de año en efectivo	\$666,885.00	\$83,496.66	\$750,381.66	\$46,836.00	\$46,836.00	\$46,836.00	\$46,836.00	\$703,545.66
1322	Prima vacacional	\$190,544.00	-\$23,656.96	\$166,887.04	\$79,738.75	\$79,738.75	\$79,738.75	\$79,738.75	\$87,148.29
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$288,285.00</b>	<b>-\$61,101.52</b>	<b>\$227,183.48</b>	<b>\$223,425.48</b>	<b>\$207,135.56</b>	<b>\$201,102.68</b>	<b>\$201,102.68</b>	<b>\$20,047.92</b>
1410	Aportaciones de seguridad social	\$116,800.00	-\$42,292.52	\$74,507.48	\$74,507.48	\$68,273.56	\$62,240.68	\$62,240.68	\$6,233.92
1412	Aportaciones al IMSS	\$116,800.00	-\$42,292.52	\$74,507.48	\$74,507.48	\$68,273.56	\$62,240.68	\$62,240.68	\$6,233.92
1420	Aportaciones a fondos de vivienda	\$171,485.00	-\$18,809.00	\$152,676.00	\$148,918.00	\$138,862.00	\$138,862.00	\$138,862.00	\$13,814.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$171,485.00	-\$18,809.00	\$152,676.00	\$148,918.00	\$138,862.00	\$138,862.00	\$138,862.00	\$13,814.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$509,671.00</b>	<b>\$22,470.12</b>	<b>\$532,141.12</b>	<b>\$295,777.00</b>	<b>\$278,167.92</b>	<b>\$278,167.92</b>	<b>\$278,167.92</b>	<b>\$253,973.20</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$240,078.00	-\$26,362.08	\$213,715.92	\$208,485.00	\$194,375.92	\$194,375.92	\$194,375.92	\$19,340.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$240,078.00	-\$26,362.08	\$213,715.92	\$208,485.00	\$194,375.92	\$194,375.92	\$194,375.92	\$19,340.00
1540	Prestaciones contractuales	\$60,000.00	-\$4,500.00	\$55,500.00	\$54,000.00	\$50,500.00	\$50,500.00	\$50,500.00	\$5,000.00
1541	Canasta básica, ayuda para despensa	\$30,000.00	-\$2,250.00	\$27,750.00	\$27,000.00	\$25,250.00	\$25,250.00	\$25,250.00	\$2,500.00
1543	Ayuda para transporte	\$30,000.00	-\$2,250.00	\$27,750.00	\$27,000.00	\$25,250.00	\$25,250.00	\$25,250.00	\$2,500.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$19,910.00	\$19,910.00	\$19,910.00	\$19,910.00	\$19,910.00	\$19,910.00	\$0.00
1552	Apoyos por especialización y capacitación del pers	\$0.00	\$19,910.00	\$19,910.00	\$19,910.00	\$19,910.00	\$19,910.00	\$19,910.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$209,593.00	\$33,422.20	\$243,015.20	\$13,382.00	\$13,382.00	\$13,382.00	\$13,382.00	\$229,633.20
1593	Otras prestaciones económicas y sociales	\$209,593.00	\$33,422.20	\$243,015.20	\$13,382.00	\$13,382.00	\$13,382.00	\$13,382.00	\$229,633.20
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$141,600.00</b>	<b>\$465,467.56</b>	<b>\$607,067.56</b>	<b>\$320,716.41</b>	<b>\$320,716.41</b>	<b>\$320,716.41</b>	<b>\$320,716.41</b>	<b>\$286,351.15</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuer</b>	<b>\$99,600.00</b>	<b>\$304,688.14</b>	<b>\$404,288.14</b>	<b>\$170,817.33</b>	<b>\$170,817.33</b>	<b>\$170,817.33</b>	<b>\$170,817.33</b>	<b>\$233,470.81</b>
2110	Materiales, útiles y equipos menores de oficina	\$33,600.00	\$58,864.06	\$92,464.06	\$71,049.63	\$71,049.63	\$71,049.63	\$71,049.63	\$21,414.43
2111	Papelería y consumibles de oficina	\$33,600.00	\$58,864.06	\$92,464.06	\$71,049.63	\$71,049.63	\$71,049.63	\$71,049.63	\$21,414.43
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$34,788.00	\$34,788.00	\$13,340.00	\$13,340.00	\$13,340.00	\$13,340.00	\$21,448.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$34,788.00	\$34,788.00	\$13,340.00	\$13,340.00	\$13,340.00	\$13,340.00	\$21,448.00
2140	Materiales, útiles y equipos menores de tecnología	\$30,000.00	\$56,608.00	\$86,608.00	\$76,661.00	\$76,661.00	\$76,661.00	\$76,661.00	\$9,947.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2141	Material de limpieza y mantenimiento e insumos p:	\$30,000.00	\$56,608.00	\$86,608.00	\$76,661.00	\$76,661.00	\$76,661.00	\$76,661.00	\$9,947.00
2150	Material impreso e información digital	\$0.00	\$101,187.90	\$101,187.90	\$5,945.00	\$5,945.00	\$5,945.00	\$5,945.00	\$95,242.90
2151	Publicaciones impresas	\$0.00	\$101,187.90	\$101,187.90	\$5,945.00	\$5,945.00	\$5,945.00	\$5,945.00	\$95,242.90
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
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$12,000.00</b>	<b>\$104,992.40</b>	<b>\$116,992.40</b>	<b>\$92,112.06</b>	<b>\$92,112.06</b>	<b>\$92,112.06</b>	<b>\$92,112.06</b>	<b>\$24,880.34</b>
2210	Productos alimenticios para personas	\$12,000.00	\$104,992.40	\$116,992.40	\$92,112.06	\$92,112.06	\$92,112.06	\$92,112.06	\$24,880.34
2211	Alimentos para el personal institucional	\$12,000.00	\$40,956.00	\$52,956.00	\$41,687.34	\$41,687.34	\$41,687.34	\$41,687.34	\$11,268.66
2213	Alimentación de personas por el desarrollo de otro	\$0.00	\$64,036.40	\$64,036.40	\$50,424.72	\$50,424.72	\$50,424.72	\$50,424.72	\$13,611.68
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$30,000.00</b>	<b>\$48,000.00</b>	<b>\$78,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$50,000.00</b>	<b>\$28,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$48,000.00	\$78,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$28,000.00
2611	Combustibles	\$30,000.00	\$48,000.00	\$78,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$28,000.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCI</b>	<b>\$0.00</b>	<b>\$7,787.02</b>	<b>\$7,787.02</b>	<b>\$7,787.02</b>	<b>\$7,787.02</b>	<b>\$7,787.02</b>	<b>\$7,787.02</b>	<b>\$0.00</b>
2720	Prendas de seguridad y protección personal	\$0.00	\$7,787.02	\$7,787.02	\$7,787.02	\$7,787.02	\$7,787.02	\$7,787.02	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$7,787.02	\$7,787.02	\$7,787.02	\$7,787.02	\$7,787.02	\$7,787.02	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,573,389.00</b>	<b>\$5,335,246.23</b>	<b>\$7,908,635.23</b>	<b>\$5,133,885.04</b>	<b>\$4,923,472.13</b>	<b>\$4,903,329.13</b>	<b>\$4,644,049.13</b>	<b>\$2,985,163.10</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$213,600.00</b>	<b>-\$39,781.47</b>	<b>\$173,818.53</b>	<b>\$114,915.96</b>	<b>\$113,929.96</b>	<b>\$113,929.96</b>	<b>\$113,929.96</b>	<b>\$59,888.57</b>
3110	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$47,385.00	\$47,385.00	\$47,385.00	\$47,385.00	\$6,615.00
3111	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$47,385.00	\$47,385.00	\$47,385.00	\$47,385.00	\$6,615.00
3130	Agua	\$42,000.00	-\$0.61	\$41,999.39	\$19,870.86	\$19,870.86	\$19,870.86	\$19,870.86	\$22,128.53
3131	Agua	\$42,000.00	-\$0.61	\$41,999.39	\$19,870.86	\$19,870.86	\$19,870.86	\$19,870.86	\$22,128.53
3140	Telefonía Tradicional	\$33,600.00	\$0.00	\$33,600.00	\$26,329.00	\$26,329.00	\$26,329.00	\$26,329.00	\$7,271.00
3141	Telefonía tradicional	\$33,600.00	\$0.00	\$33,600.00	\$26,329.00	\$26,329.00	\$26,329.00	\$26,329.00	\$7,271.00
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$5,190.00	\$5,190.00	\$5,190.00	\$5,190.00	\$6,810.00
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$5,190.00	\$5,190.00	\$5,190.00	\$5,190.00	\$6,810.00
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	\$10,321.96	\$10,321.96	\$10,321.96	\$10,321.96	\$16,078.04
3181	Servicios postales y telegráficos	\$26,400.00	\$0.00	\$26,400.00	\$10,321.96	\$10,321.96	\$10,321.96	\$10,321.96	\$16,078.04
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$19,200.00</b>	<b>\$30,216.01</b>	<b>\$49,416.01</b>	<b>\$49,416.00</b>	<b>\$46,516.00</b>	<b>\$46,516.00</b>	<b>\$46,516.00</b>	<b>\$2,900.01</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$19,200.00	\$8,176.01	\$27,376.01	\$27,376.00	\$24,476.00	\$24,476.00	\$24,476.00	\$2,900.01
3231	Arrendamiento de mobiliario y equipo de administr	\$19,200.00	\$8,176.01	\$27,376.01	\$27,376.00	\$24,476.00	\$24,476.00	\$24,476.00	\$2,900.01

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3250	Arrendamiento de equipo de transporte	\$0.00	\$22,040.00	\$22,040.00	\$22,040.00	\$22,040.00	\$22,040.00	\$22,040.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$22,040.00	\$22,040.00	\$22,040.00	\$22,040.00	\$22,040.00	\$22,040.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$1,759,920.00</b>	<b>\$4,244,818.25</b>	<b>\$6,004,738.25</b>	<b>\$3,693,534.47</b>	<b>\$3,548,875.56</b>	<b>\$3,548,875.56</b>	<b>\$3,289,595.56</b>	<b>\$2,455,862.69</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$199,200.00	\$211,420.00	\$410,620.00	\$243,280.00	\$186,440.00	\$186,440.00	\$186,440.00	\$224,180.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$199,200.00	\$211,420.00	\$410,620.00	\$243,280.00	\$186,440.00	\$186,440.00	\$186,440.00	\$224,180.00
3330	Servicios de consultoría administrativa, procesos, t	\$160,080.00	\$482,860.00	\$642,940.00	\$390,360.00	\$390,360.00	\$390,360.00	\$140,360.00	\$252,580.00
3331	Servicios de consultoría administrativa y científica	\$160,080.00	\$0.00	\$160,080.00	\$140,360.00	\$140,360.00	\$140,360.00	\$140,360.00	\$19,720.00
3332	SERVICIOS EN TECNOLOGÍAS DE LA INFORMA	\$0.00	\$482,860.00	\$482,860.00	\$250,000.00	\$250,000.00	\$250,000.00	\$0.00	\$232,860.00
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	\$431,056.59	\$1,711,696.59	\$1,419,440.74	\$1,373,540.75	\$1,373,540.75	\$1,364,260.75	\$338,155.84
3361	Servicios de apoyo administrativo y secretarial	\$1,280,640.00	\$431,056.59	\$1,711,696.59	\$1,419,440.74	\$1,373,540.75	\$1,373,540.75	\$1,364,260.75	\$338,155.84
3380	Servicios de vigilancia	\$120,000.00	\$16,798.09	\$136,798.09	\$136,798.09	\$104,318.09	\$104,318.09	\$104,318.09	\$32,480.00
3381	Servicios de vigilancia	\$120,000.00	\$16,798.09	\$136,798.09	\$136,798.09	\$104,318.09	\$104,318.09	\$104,318.09	\$32,480.00
3390	Servicios profesionales, científicos y técnicois inte	\$0.00	\$2,723,623.57	\$2,723,623.57	\$1,249,595.64	\$1,240,156.72	\$1,240,156.72	\$1,240,156.72	\$1,483,466.85
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$2,723,623.57	\$2,723,623.57	\$1,249,595.64	\$1,240,156.72	\$1,240,156.72	\$1,240,156.72	\$1,483,466.85
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$49,400.00</b>	<b>\$84,309.24</b>	<b>\$133,709.24</b>	<b>\$98,255.78</b>	<b>\$98,255.78</b>	<b>\$98,255.78</b>	<b>\$98,255.78</b>	<b>\$35,453.46</b>
3410	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,008.00
3411	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,008.00
3450	Seguro de bienes patrimoniales	\$47,000.00	\$12,277.05	\$59,277.05	\$33,054.49	\$33,054.49	\$33,054.49	\$33,054.49	\$26,222.56
3451	Seguro de bienes patrimoniales	\$47,000.00	\$12,277.05	\$59,277.05	\$33,054.49	\$33,054.49	\$33,054.49	\$33,054.49	\$26,222.56
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	\$5,777.10	\$5,777.10	\$5,777.10	\$5,777.10	\$8,222.90
3491	Otros servicios financieros y bancarios	\$0.00	\$14,000.00	\$14,000.00	\$5,777.10	\$5,777.10	\$5,777.10	\$5,777.10	\$8,222.90
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/I</b>	<b>\$222,700.00</b>	<b>\$230,511.56</b>	<b>\$453,211.56</b>	<b>\$287,763.68</b>	<b>\$284,283.68</b>	<b>\$284,283.68</b>	<b>\$284,283.68</b>	<b>\$168,927.88</b>
3510	Conservación y mantenimiento menor de inmueble	\$18,000.00	\$70,147.56	\$88,147.56	\$39,343.02	\$39,343.02	\$39,343.02	\$39,343.02	\$48,804.54
3511	Conservación y mantenimiento menor de inmueble	\$18,000.00	\$70,147.56	\$88,147.56	\$39,343.02	\$39,343.02	\$39,343.02	\$39,343.02	\$48,804.54
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$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	\$2,784.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$3,074.00	\$3,074.00	\$3,074.00	\$3,074.00	\$6,926.00
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$3,074.00	\$3,074.00	\$3,074.00	\$3,074.00	\$6,926.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3550	Reparación y mantenimiento de equipo de transpo	\$19,500.00	\$0.00	\$19,500.00	\$15,330.13	\$15,330.13	\$15,330.13	\$15,330.13	\$4,169.87
3551	Reparación y mantenimiento de equipo de transpo	\$19,500.00	\$0.00	\$19,500.00	\$15,330.13	\$15,330.13	\$15,330.13	\$15,330.13	\$4,169.87
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	\$83,180.53	\$83,180.53	\$83,180.53	\$83,180.53	\$24,819.47
3581	Servicios de limpieza y manejo de desechos	\$108,000.00	\$0.00	\$108,000.00	\$83,180.53	\$83,180.53	\$83,180.53	\$83,180.53	\$24,819.47
3590	Servicios de jardinería y fumigación	\$67,200.00	\$0.00	\$67,200.00	\$45,472.00	\$41,992.00	\$41,992.00	\$41,992.00	\$25,208.00
3591	Servicios de jardinería y fumigación	\$67,200.00	\$0.00	\$67,200.00	\$45,472.00	\$41,992.00	\$41,992.00	\$41,992.00	\$25,208.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$0.00</b>	<b>\$69,879.80</b>	<b>\$69,879.80</b>	<b>\$36,279.80</b>	<b>\$36,279.80</b>	<b>\$36,279.80</b>	<b>\$36,279.80</b>	<b>\$33,600.00</b>
3610	Difusión por radio,televisión y otros medios de mer	\$0.00	\$69,879.80	\$69,879.80	\$36,279.80	\$36,279.80	\$36,279.80	\$36,279.80	\$33,600.00
3611	Difusión por radio, televisión y otros medios de me	\$0.00	\$69,879.80	\$69,879.80	\$36,279.80	\$36,279.80	\$36,279.80	\$36,279.80	\$33,600.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$96,000.00</b>	<b>\$607,225.37</b>	<b>\$703,225.37</b>	<b>\$535,091.88</b>	<b>\$535,091.88</b>	<b>\$535,091.88</b>	<b>\$535,091.88</b>	<b>\$168,133.49</b>
3710	Pasajes aéreos	\$0.00	\$200,124.00	\$200,124.00	\$153,894.00	\$153,894.00	\$153,894.00	\$153,894.00	\$46,230.00
3711	Pasajes aéreos nacionales	\$0.00	\$200,124.00	\$200,124.00	\$153,894.00	\$153,894.00	\$153,894.00	\$153,894.00	\$46,230.00
3720	Pasajes terrestres	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres nacionales	\$24,000.00	-\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el pais	\$72,000.00	\$431,101.37	\$503,101.37	\$381,197.88	\$381,197.88	\$381,197.88	\$381,197.88	\$121,903.49
3751	Viáticos en el país	\$72,000.00	\$431,101.37	\$503,101.37	\$381,197.88	\$381,197.88	\$381,197.88	\$381,197.88	\$121,903.49
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$32,000.00</b>	<b>\$104,960.00</b>	<b>\$136,960.00</b>	<b>\$134,960.00</b>	<b>\$134,960.00</b>	<b>\$134,960.00</b>	<b>\$134,960.00</b>	<b>\$2,000.00</b>
3810	Gastos ceremonial	\$0.00	\$23,760.00	\$23,760.00	\$23,760.00	\$23,760.00	\$23,760.00	\$23,760.00	\$0.00
3811	Gastos de ceremonial	\$0.00	\$23,760.00	\$23,760.00	\$23,760.00	\$23,760.00	\$23,760.00	\$23,760.00	\$0.00
3830	Congresos y convenciones	\$32,000.00	\$81,200.00	\$113,200.00	\$111,200.00	\$111,200.00	\$111,200.00	\$111,200.00	\$2,000.00
3831	Congresos y convenciones	\$32,000.00	\$81,200.00	\$113,200.00	\$111,200.00	\$111,200.00	\$111,200.00	\$111,200.00	\$2,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$180,569.00</b>	<b>\$3,107.47</b>	<b>\$183,676.47</b>	<b>\$183,667.47</b>	<b>\$125,279.47</b>	<b>\$105,136.47</b>	<b>\$105,136.47</b>	<b>\$58,397.00</b>
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	\$118,062.00	\$97,919.00	\$97,919.00	\$58,388.00
3981	Impuesto sobre nóminas (2%)	\$176,450.00	\$0.00	\$176,450.00	\$176,450.00	\$118,062.00	\$97,919.00	\$97,919.00	\$58,388.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$0.00</b>	<b>\$2,475,225.17</b>	<b>\$2,475,225.17</b>	<b>\$2,152,095.04</b>	<b>\$2,107,840.04</b>	<b>\$2,107,840.04</b>	<b>\$2,157,995.54</b>	<b>\$367,385.13</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$2,475,225.17</b>	<b>\$2,475,225.17</b>	<b>\$2,152,095.04</b>	<b>\$2,107,840.04</b>	<b>\$2,107,840.04</b>	<b>\$2,157,995.54</b>	<b>\$367,385.13</b>
4410	Ayudas sociales a personas	\$0.00	\$276,240.00	\$276,240.00	\$276,240.00	\$276,240.00	\$276,240.00	\$276,240.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4412	Premios y recompensas a ganadores de concurso:	\$0.00	\$276,240.00	\$276,240.00	\$276,240.00	\$276,240.00	\$276,240.00	\$276,240.00	\$0.00
4420	Becas y otras ayudas para programas de capacita:	\$0.00	\$2,198,985.17	\$2,198,985.17	\$1,875,855.04	\$1,831,600.04	\$1,831,600.04	\$1,881,755.54	\$367,385.13
4421	Becas y otras ayudas para programas de capacita:	\$0.00	\$2,198,985.17	\$2,198,985.17	\$1,875,855.04	\$1,831,600.04	\$1,831,600.04	\$1,881,755.54	\$367,385.13
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$0.00</b>	<b>\$1,917,081.98</b>	<b>\$1,917,081.98</b>	<b>\$1,607,081.98</b>	<b>\$1,607,081.98</b>	<b>\$1,607,081.98</b>	<b>\$1,607,081.98</b>	<b>\$310,000.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$73,138.00</b>	<b>\$73,138.00</b>	<b>\$73,138.00</b>	<b>\$73,138.00</b>	<b>\$73,138.00</b>	<b>\$73,138.00</b>	<b>\$0.00</b>
5150	Equipos de cómputo y de tecnologías de la inform:	\$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
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$0.00</b>	<b>\$1,330,849.98</b>	<b>\$1,330,849.98</b>	<b>\$1,020,849.98</b>	<b>\$1,020,849.98</b>	<b>\$1,020,849.98</b>	<b>\$1,020,849.98</b>	<b>\$310,000.00</b>
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, ai	\$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
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$487,200.00</b>	<b>\$487,200.00</b>	<b>\$487,200.00</b>	<b>\$487,200.00</b>	<b>\$487,200.00</b>	<b>\$487,200.00</b>	<b>\$0.00</b>
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
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN</b>	<b>\$0.00</b>	<b>\$14,500.00</b>	<b>\$14,500.00</b>	<b>\$14,500.00</b>	<b>\$14,500.00</b>	<b>\$14,500.00</b>	<b>\$14,500.00</b>	<b>\$0.00</b>
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
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$0.00</b>	<b>\$11,394.00</b>	<b>\$11,394.00</b>	<b>\$11,394.00</b>	<b>\$11,394.00</b>	<b>\$11,394.00</b>	<b>\$11,394.00</b>	<b>\$0.00</b>
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
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$2,980,000.00</b>	<b>\$4,803,706.50</b>	<b>\$7,783,706.50</b>	<b>\$5,782,837.66</b>	<b>\$4,842,315.34</b>	<b>\$4,842,315.34</b>	<b>\$4,842,315.34</b>	<b>\$2,941,391.16</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$0.00</b>	<b>\$730,000.00</b>	<b>\$730,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$730,000.00</b>
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
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$0.00</b>	<b>\$984,178.00</b>	<b>\$984,178.00</b>	<b>\$940,522.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$984,178.00</b>
6220	Edificación no habitacional	\$0.00	\$984,178.00	\$984,178.00	\$940,522.32	\$0.00	\$0.00	\$0.00	\$984,178.00
6221	Estudios y proyectos de edificaciones no habitacio	\$0.00	\$984,178.00	\$984,178.00	\$940,522.32	\$0.00	\$0.00	\$0.00	\$984,178.00
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$2,980,000.00</b>	<b>\$3,089,528.50</b>	<b>\$6,069,528.50</b>	<b>\$4,842,315.34</b>	<b>\$4,842,315.34</b>	<b>\$4,842,315.34</b>	<b>\$4,842,315.34</b>	<b>\$1,227,213.16</b>
6320	Ejecucion de proyectos productivos no incluidos er	\$2,980,000.00	\$3,089,528.50	\$6,069,528.50	\$4,842,315.34	\$4,842,315.34	\$4,842,315.34	\$4,842,315.34	\$1,227,213.16
6321	Ejecución de otros proyectos productivos no incluic	\$2,980,000.00	\$3,089,528.50	\$6,069,528.50	\$4,842,315.34	\$4,842,315.34	\$4,842,315.34	\$4,842,315.34	\$1,227,213.16
<b>Total</b>		<b>\$13,402,298.00</b>	<b>\$13,998,541....</b>	<b>\$27,400,839.90</b>	<b>\$20,478,314.68</b>	<b>\$19,016,834.23</b>	<b>\$18,990,658.35</b>	<b>\$18,781,533.85</b>	<b>\$8,384,005.67</b>