

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$48,555,570.98	-\$83,706.50	\$48,471,864.48	\$46,254,482.35	\$31,922,196.46	\$31,134,913.22	\$31,134,913.22	\$16,549,668.02
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$23,228,640.79	\$685,190.00	\$23,913,830.79	\$23,228,640.79	\$18,574,500.09	\$18,574,500.09	\$18,574,500.09	\$5,339,330.70
1130	Sueldos base al personal permanente	\$23,228,640.79	\$685,190.00	\$23,913,830.79	\$23,228,640.79	\$18,574,500.09	\$18,574,500.09	\$18,574,500.09	\$5,339,330.70
1131	Sueldo Base al Personal de Base	\$23,228,640.79	\$685,190.00	\$23,913,830.79	\$23,228,640.79	\$18,574,500.09	\$18,574,500.09	\$18,574,500.09	\$5,339,330.70
1200	REMUNERACION DE CARÁCTER EVENTUAL	\$288,000.00	\$0.00	\$288,000.00	\$288,000.00	\$271,177.20	\$271,177.20	\$271,177.20	\$16,822.80
1210	Honorarios asimilables a salarios	\$288,000.00	\$0.00	\$288,000.00	\$288,000.00	\$271,177.20	\$271,177.20	\$271,177.20	\$16,822.80
1211	Honorarios asimilables a salarios	\$288,000.00	\$0.00	\$288,000.00	\$288,000.00	\$271,177.20	\$271,177.20	\$271,177.20	\$16,822.80
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$11,305,237.24	\$0.00	\$11,305,237.24	\$10,063,613.24	\$4,822,532.82	\$4,822,532.82	\$4,822,532.82	\$6,482,704.42
1310	Primas por años de servicios efectivos prestados	\$3,596,434.24	\$0.00	\$3,596,434.24	\$3,596,434.24	\$2,802,606.20	\$2,802,606.20	\$2,802,606.20	\$793,828.04
1311	Primas por años de servicios efectivos prestados	\$3,596,434.24	\$0.00	\$3,596,434.24	\$3,596,434.24	\$2,802,606.20	\$2,802,606.20	\$2,802,606.20	\$793,828.04
1320	Primas de vacaciones, dominical y gratificación de	\$6,299,824.43	\$0.00	\$6,299,824.43	\$5,058,200.43	\$844,539.24	\$844,539.24	\$844,539.24	\$5,455,285.19
1321	Primas de vacaciones y Dominical	\$1,538,429.69	\$0.00	\$1,538,429.69	\$1,538,429.69	\$746,240.74	\$746,240.74	\$746,240.74	\$792,188.95
1322	Gratificación de fin de año	\$4,761,394.74	\$0.00	\$4,761,394.74	\$3,519,770.74	\$98,298.50	\$98,298.50	\$98,298.50	\$4,663,096.24
1340	Compensaciones	\$1,408,978.57	\$0.00	\$1,408,978.57	\$1,408,978.57	\$1,175,387.38	\$1,175,387.38	\$1,175,387.38	\$233,591.19
1341	Compensaciones	\$1,408,978.57	\$0.00	\$1,408,978.57	\$1,408,978.57	\$1,175,387.38	\$1,175,387.38	\$1,175,387.38	\$233,591.19
1400	SEGURIDAD SOCIAL	\$5,883,975.65	\$0.00	\$5,883,975.65	\$5,747,186.85	\$4,802,226.78	\$4,014,943.54	\$4,014,943.54	\$1,081,748.87
1410	Aportaciones de seguridad social	\$2,667,283.16	\$0.00	\$2,667,283.16	\$2,667,283.16	\$1,913,710.77	\$1,715,333.59	\$1,715,333.59	\$753,572.39
1411	Aportaciones de seguridad social	\$2,667,283.16	\$0.00	\$2,667,283.16	\$2,667,283.16	\$1,913,710.77	\$1,715,333.59	\$1,715,333.59	\$753,572.39
1420	Aportaciones a fondos de vivienda	\$1,547,631.77	\$0.00	\$1,547,631.77	\$1,485,842.97	\$1,287,399.85	\$1,025,379.16	\$1,025,379.16	\$260,231.92
1421	Aportaciones a fondos de vivienda	\$1,547,631.77	\$0.00	\$1,547,631.77	\$1,485,842.97	\$1,287,399.85	\$1,025,379.16	\$1,025,379.16	\$260,231.92
1430	Aportaciones al sistema para el retiro	\$1,594,060.72	\$0.00	\$1,594,060.72	\$1,594,060.72	\$1,601,116.16	\$1,274,230.79	\$1,274,230.79	-\$7,055.44
1431	Aportaciones al sistema para el retiro	\$1,594,060.72	\$0.00	\$1,594,060.72	\$1,594,060.72	\$1,601,116.16	\$1,274,230.79	\$1,274,230.79	-\$7,055.44
1440	Aportaciones para seguros	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
1441	Aportaciones para seguros	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$4,740,075.55	\$0.00	\$4,740,075.55	\$4,740,075.55	\$2,924,662.64	\$2,924,662.64	\$2,924,662.64	\$1,815,412.91
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$493,277.21	\$0.00	\$493,277.21	\$493,277.21	\$2,718.52	\$2,718.52	\$2,718.52	\$490,558.69
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$493,277.21	\$0.00	\$493,277.21	\$493,277.21	\$2,718.52	\$2,718.52	\$2,718.52	\$490,558.69
1520	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1521	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
1540	Prestaciones contractuales	\$4,046,798.34	\$0.00	\$4,046,798.34	\$4,046,798.34	\$2,921,944.12	\$2,921,944.12	\$2,921,944.12	\$1,124,854.22
1541	Prestaciones contractuales	\$4,046,798.34	\$0.00	\$4,046,798.34	\$4,046,798.34	\$2,921,944.12	\$2,921,944.12	\$2,921,944.12	\$1,124,854.22
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$3,109,641.75	-\$768,896.50	\$2,340,745.25	\$2,186,965.92	\$527,096.93	\$527,096.93	\$527,096.93	\$1,813,648.32
1710	Estímulos	\$3,109,641.75	-\$768,896.50	\$2,340,745.25	\$2,186,965.92	\$527,096.93	\$527,096.93	\$527,096.93	\$1,813,648.32
1711	Estímulos	\$3,109,641.75	-\$768,896.50	\$2,340,745.25	\$2,186,965.92	\$527,096.93	\$527,096.93	\$527,096.93	\$1,813,648.32

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2000 MATERIALES Y SUMINISTROS	\$1,522,532.55	\$150,073.90	\$1,672,606.45	\$1,114,061.71	\$1,114,061.71	\$1,114,061.71	\$1,114,061.71	\$558,544.74
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$941,004.85	\$136,724.00	\$1,077,728.85	\$802,051.95	\$802,051.95	\$802,051.95	\$802,051.95	\$275,676.90
2110 Materiales, útiles y equipos menores de oficina	\$275,333.46	\$37,321.90	\$312,655.36	\$272,811.76	\$272,811.76	\$272,811.76	\$272,811.76	\$39,843.60
2111 Materiales, útiles y equipos menores de oficina	\$275,333.46	\$37,321.90	\$312,655.36	\$272,811.76	\$272,811.76	\$272,811.76	\$272,811.76	\$39,843.60
2120 Materiales y útiles de impresión y reproducción	\$86,202.07	\$694.20	\$86,896.27	\$7,253.03	\$7,253.03	\$7,253.03	\$7,253.03	\$79,643.24
2121 Materiales y útiles de impresión y reproducción	\$86,202.07	\$694.20	\$86,896.27	\$7,253.03	\$7,253.03	\$7,253.03	\$7,253.03	\$79,643.24
2140 Materiales, útiles y equipos menores de tecnología	\$332,363.40	\$21,415.60	\$353,779.00	\$251,660.40	\$251,660.40	\$251,660.40	\$251,660.40	\$102,118.60
2141 Materiales, útiles y equipos menores de tecnología	\$332,363.40	\$21,415.60	\$353,779.00	\$251,660.40	\$251,660.40	\$251,660.40	\$251,660.40	\$102,118.60
2150 Material impreso e información digital	\$111,928.00	-\$54,476.00	\$57,452.00	\$43,788.84	\$43,788.84	\$43,788.84	\$43,788.84	\$13,663.16
2151 Material impreso e información digital	\$111,928.00	-\$54,476.00	\$57,452.00	\$43,788.84	\$43,788.84	\$43,788.84	\$43,788.84	\$13,663.16
2160 Material de limpieza	\$135,177.92	\$74,268.30	\$209,446.22	\$157,537.92	\$157,537.92	\$157,537.92	\$157,537.92	\$51,908.30
2161 Material de limpieza	\$135,177.92	\$74,268.30	\$209,446.22	\$157,537.92	\$157,537.92	\$157,537.92	\$157,537.92	\$51,908.30
2170 Materiales y útiles de enseñanza	\$0.00	\$57,500.00	\$57,500.00	\$69,000.00	\$69,000.00	\$69,000.00	\$69,000.00	-\$11,500.00
2171 Materiales y útiles de enseñanza	\$0.00	\$57,500.00	\$57,500.00	\$69,000.00	\$69,000.00	\$69,000.00	\$69,000.00	-\$11,500.00
2200 ALIMENTOS Y UTENSILIOS	\$119,866.00	-\$56,136.70	\$63,729.30	\$45,137.76	\$45,137.76	\$45,137.76	\$45,137.76	\$18,591.54
2210 Productos alimenticios para personas	\$113,266.00	-\$50,636.70	\$62,629.30	\$45,137.76	\$45,137.76	\$45,137.76	\$45,137.76	\$17,491.54
2211 Productos alimenticios para personas	\$113,266.00	-\$50,636.70	\$62,629.30	\$45,137.76	\$45,137.76	\$45,137.76	\$45,137.76	\$17,491.54
2230 Utensilios para el servicio de alimentación	\$6,600.00	-\$5,500.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
2231 Utensilios para el servicio de alimentación	\$6,600.00	-\$5,500.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$226,682.80	\$9,050.60	\$235,733.40	\$101,691.49	\$101,691.49	\$101,691.49	\$101,691.49	\$134,041.91
2410 Productos minerales no metálicos	\$7,600.00	-\$6,333.30	\$1,266.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,266.70
2411 Productos minerales no metálicos	\$7,600.00	-\$6,333.30	\$1,266.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,266.70
2420 Cemento y productos de concreto	\$3,000.00	-\$2,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2421 Cemento y productos de concreto	\$3,000.00	-\$2,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2430 Cal, yeso y productos de yeso	\$1,000.00	-\$833.30	\$166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$166.70
2431 Cal, yeso y productos de yeso	\$1,000.00	-\$833.30	\$166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$166.70
2440 Madera y productos de madera	\$23,400.00	\$0.00	\$23,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,400.00
2441 Madera y productos de madera	\$23,400.00	\$0.00	\$23,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,400.00
2450 Vidrio y productos de vidrio	\$3,500.00	\$0.00	\$3,500.00	\$600.00	\$600.00	\$600.00	\$600.00	\$2,900.00
2451 Vidrio y productos de vidrio	\$3,500.00	\$0.00	\$3,500.00	\$600.00	\$600.00	\$600.00	\$600.00	\$2,900.00
2460 Material eléctrico y electrónico	\$83,858.80	\$44,816.70	\$128,675.50	\$54,999.99	\$54,999.99	\$54,999.99	\$54,999.99	\$73,675.51
2461 Material eléctrico y electrónico	\$83,858.80	\$44,816.70	\$128,675.50	\$54,999.99	\$54,999.99	\$54,999.99	\$54,999.99	\$73,675.51
2470 Artículos metálicos para la construcción	\$15,325.90	-\$1,583.30	\$13,742.60	\$13,425.90	\$13,425.90	\$13,425.90	\$13,425.90	\$316.70
2471 Artículos metálicos para la construcción	\$15,325.90	-\$1,583.30	\$13,742.60	\$13,425.90	\$13,425.90	\$13,425.90	\$13,425.90	\$316.70

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2480	Materiales complementarios	\$3,500.00	-\$2,916.70	\$583.30	\$0.00	\$0.00	\$0.00	\$0.00	\$583.30
2481	Materiales complementarios	\$3,500.00	-\$2,916.70	\$583.30	\$0.00	\$0.00	\$0.00	\$0.00	\$583.30
2490	Otros materiales y artículos de construcción y repa	\$85,498.10	-\$21,599.50	\$63,898.60	\$32,665.60	\$32,665.60	\$32,665.60	\$32,665.60	\$31,233.00
2491	Otros materiales y artículos de construcción y repa	\$85,498.10	-\$21,599.50	\$63,898.60	\$32,665.60	\$32,665.60	\$32,665.60	\$32,665.60	\$31,233.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$51,414.00	\$92,930.60	\$144,344.60	\$129,531.24	\$129,531.24	\$129,531.24	\$129,531.24	\$14,813.36
2510	Productos químicos básicos	\$0.00	\$9,396.00	\$9,396.00	\$11,275.20	\$11,275.20	\$11,275.20	\$11,275.20	-\$1,879.20
2511	Productos químicos básicos	\$0.00	\$9,396.00	\$9,396.00	\$11,275.20	\$11,275.20	\$11,275.20	\$11,275.20	-\$1,879.20
2520	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$833.30	\$166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$166.70
2521	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	-\$833.30	\$166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$166.70
2530	Medicinas y productos farmacéuticos	\$10,000.00	-\$3,750.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	-\$3,750.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,250.00
2540	Materiales, accesorios y suministros médicos	\$5,714.00	\$57,353.50	\$63,067.50	\$71,448.15	\$71,448.15	\$71,448.15	\$71,448.15	-\$8,380.65
2541	Materiales, accesorios y suministros médicos	\$5,714.00	\$57,353.50	\$63,067.50	\$71,448.15	\$71,448.15	\$71,448.15	\$71,448.15	-\$8,380.65
2560	Fibras sintéticas, hules, plásticos y derivados	\$34,700.00	\$30,764.40	\$65,464.40	\$46,807.89	\$46,807.89	\$46,807.89	\$46,807.89	\$18,656.51
2561	Fibras sintéticas, hules, plásticos y derivados	\$34,700.00	\$30,764.40	\$65,464.40	\$46,807.89	\$46,807.89	\$46,807.89	\$46,807.89	\$18,656.51
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$47,536.00	-\$16,909.90	\$30,626.10	\$13,044.00	\$13,044.00	\$13,044.00	\$13,044.00	\$17,582.10
2610	Combustibles, lubricantes y aditivos	\$47,536.00	-\$16,909.90	\$30,626.10	\$13,044.00	\$13,044.00	\$13,044.00	\$13,044.00	\$17,582.10
2611	Combustibles	\$47,536.00	-\$16,909.90	\$30,626.10	\$13,044.00	\$13,044.00	\$13,044.00	\$13,044.00	\$17,582.10
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$37,300.00	-\$10,055.00	\$27,245.00	\$534.00	\$534.00	\$534.00	\$534.00	\$26,711.00
2710	Vestuario y uniformes	\$12,600.00	-\$10,500.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00
2711	Vestuario y uniformes	\$12,600.00	-\$10,500.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,100.00
2720	Prendas de seguridad y protección personal	\$20,000.00	\$445.00	\$20,445.00	\$534.00	\$534.00	\$534.00	\$534.00	\$19,911.00
2721	Prendas de seguridad y protección personal	\$20,000.00	\$445.00	\$20,445.00	\$534.00	\$534.00	\$534.00	\$534.00	\$19,911.00
2730	Artículos deportivos	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00
2731	Artículos deportivos	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00
2740	Productos textiles	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2741	Productos textiles	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$98,728.90	-\$5,529.70	\$93,199.20	\$22,071.27	\$22,071.27	\$22,071.27	\$22,071.27	\$71,127.93
2910	Herramientas menores	\$37,909.90	-\$472.30	\$37,437.60	\$7,183.17	\$7,183.17	\$7,183.17	\$7,183.17	\$30,254.43
2911	Herramientas menores	\$37,909.90	-\$472.30	\$37,437.60	\$7,183.17	\$7,183.17	\$7,183.17	\$7,183.17	\$30,254.43
2920	Refacciones y accesorios menores de edificios	\$28,000.00	\$0.00	\$28,000.00	\$150.00	\$150.00	\$150.00	\$150.00	\$27,850.00
2921	Refacciones y accesorios menores de edificios	\$28,000.00	\$0.00	\$28,000.00	\$150.00	\$150.00	\$150.00	\$150.00	\$27,850.00
2930	Refacciones y accesorios menores de mobiliario y	\$1,200.00	-\$1,000.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00
2931	Refacciones y accesorios menores de mobiliario y	\$1,200.00	-\$1,000.00	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00

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2940	Refacciones y accesorios menores de equipo de c	\$8,607.00	-\$3,324.10	\$5,282.90	\$4,618.10	\$4,618.10	\$4,618.10	\$4,618.10	\$664.80
2941	Refacciones y accesorios menores de equipo de c	\$8,607.00	-\$3,324.10	\$5,282.90	\$4,618.10	\$4,618.10	\$4,618.10	\$4,618.10	\$664.80
2960	Refacciones y accesorios menores de equipo de tr	\$21,227.00	-\$9,166.60	\$12,060.40	\$0.00	\$0.00	\$0.00	\$0.00	\$12,060.40
2961	Refacciones y accesorios menores de equipo de tr	\$21,227.00	-\$9,166.60	\$12,060.40	\$0.00	\$0.00	\$0.00	\$0.00	\$12,060.40
2980	Refacciones y accesorios menores de maquinaria	\$0.00	\$8,250.00	\$8,250.00	\$9,900.00	\$9,900.00	\$9,900.00	\$9,900.00	-\$1,650.00
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$8,250.00	\$8,250.00	\$9,900.00	\$9,900.00	\$9,900.00	\$9,900.00	-\$1,650.00
2990	Refacciones y accesorios menores otros bienes m	\$1,785.00	\$183.30	\$1,968.30	\$220.00	\$220.00	\$220.00	\$220.00	\$1,748.30
2991	Refacciones y accesorios menores otros bienes m	\$1,785.00	\$183.30	\$1,968.30	\$220.00	\$220.00	\$220.00	\$220.00	\$1,748.30
3000	SERVICIOS GENERALES	\$5,220,841.87	\$768,357.52	\$5,989,199.39	\$3,299,846.58	\$3,299,846.58	\$3,299,846.58	\$3,299,846.58	\$2,689,352.81
3100	SERVICIOS BÁSICOS	\$362,132.00	\$35,116.00	\$397,248.00	\$266,564.73	\$266,564.73	\$266,564.73	\$266,564.73	\$130,683.27
3130	Agua	\$30,392.00	\$0.00	\$30,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,392.00
3131	Agua	\$30,392.00	\$0.00	\$30,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,392.00
3140	Telefonía tradicional	\$97,137.29	\$10,163.70	\$107,300.99	\$64,219.31	\$64,219.31	\$64,219.31	\$64,219.31	\$43,081.68
3141	Telefonía tradicional	\$97,137.29	\$10,163.70	\$107,300.99	\$64,219.31	\$64,219.31	\$64,219.31	\$64,219.31	\$43,081.68
3150	Telefonía celular	\$34,566.71	\$1,815.30	\$36,382.01	\$28,845.00	\$28,845.00	\$28,845.00	\$28,845.00	\$7,537.01
3151	Telefonía celular	\$34,566.71	\$1,815.30	\$36,382.01	\$28,845.00	\$28,845.00	\$28,845.00	\$28,845.00	\$7,537.01
3160	Servicios de telecomunicaciones y satélites	\$12,540.00	\$0.00	\$12,540.00	\$12,540.00	\$12,540.00	\$12,540.00	\$12,540.00	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$12,540.00	\$0.00	\$12,540.00	\$12,540.00	\$12,540.00	\$12,540.00	\$12,540.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesam	\$177,796.00	\$22,895.30	\$200,691.30	\$160,670.42	\$160,670.42	\$160,670.42	\$160,670.42	\$40,020.88
3171	Servicios de acceso de Internet, redes y procesam	\$177,796.00	\$22,895.30	\$200,691.30	\$160,670.42	\$160,670.42	\$160,670.42	\$160,670.42	\$40,020.88
3180	Servicios postales y telegráficos	\$9,700.00	\$241.70	\$9,941.70	\$290.00	\$290.00	\$290.00	\$290.00	\$9,651.70
3181	Servicios postales y telegráficos	\$9,700.00	\$241.70	\$9,941.70	\$290.00	\$290.00	\$290.00	\$290.00	\$9,651.70
3200	SERVICIOS DE ARRENDAMIENTO	\$184,963.07	\$80,975.00	\$265,938.07	\$209,241.69	\$209,241.69	\$209,241.69	\$209,241.69	\$56,696.38
3250	Arrendamiento de equipo de transporte	\$12,926.00	\$0.00	\$12,926.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,926.00
3251	Arrendamiento de equipo de transporte	\$12,926.00	\$0.00	\$12,926.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,926.00
3260	Arrendamiento de maquinaria, otros equipos y heri	\$60,965.07	\$90,084.70	\$151,049.77	\$129,101.69	\$129,101.69	\$129,101.69	\$129,101.69	\$21,948.08
3261	Arrendamiento de maquinaria, otros equipos y heri	\$60,965.07	\$90,084.70	\$151,049.77	\$129,101.69	\$129,101.69	\$129,101.69	\$129,101.69	\$21,948.08
3270	Arrendamiento de activos intangibles	\$2,831.00	-\$2,358.70	\$472.30	\$0.00	\$0.00	\$0.00	\$0.00	\$472.30
3271	Arrendamiento de activos intangibles	\$2,831.00	-\$2,358.70	\$472.30	\$0.00	\$0.00	\$0.00	\$0.00	\$472.30
3290	Otros arrendamientos	\$108,241.00	-\$6,751.00	\$101,490.00	\$80,140.00	\$80,140.00	\$80,140.00	\$80,140.00	\$21,350.00
3291	Otros arrendamientos	\$108,241.00	-\$6,751.00	\$101,490.00	\$80,140.00	\$80,140.00	\$80,140.00	\$80,140.00	\$21,350.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,355,393.00	\$222,341.92	\$1,577,734.92	\$1,332,575.58	\$1,332,575.58	\$1,332,575.58	\$1,332,575.58	\$245,159.34
3310	Servicios legales, de contabilidad, auditoría y relac	\$583,680.00	\$39,234.10	\$622,914.10	\$571,650.92	\$571,650.92	\$571,650.92	\$571,650.92	\$51,263.18
3311	Servicios legales, de contabilidad, auditoría y relac	\$583,680.00	\$39,234.10	\$622,914.10	\$571,650.92	\$571,650.92	\$571,650.92	\$571,650.92	\$51,263.18

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3330	Servicios de consultoría administrativa, procesos, t	\$11,879.00	\$43,775.10	\$55,654.10	\$59,409.20	\$59,409.20	\$59,409.20	\$59,409.20	-\$3,755.10
3331	Servicios de consultoría administrativa, procesos, t	\$11,879.00	\$43,775.10	\$55,654.10	\$59,409.20	\$59,409.20	\$59,409.20	\$59,409.20	-\$3,755.10
3340	Servicios de capacitación	\$140,091.00	\$92,744.60	\$232,835.60	\$180,282.47	\$180,282.47	\$180,282.47	\$180,282.47	\$52,553.13
3341	Servicios de capacitación	\$140,091.00	\$92,744.60	\$232,835.60	\$180,282.47	\$180,282.47	\$180,282.47	\$180,282.47	\$52,553.13
3360	Servicios de apoyo administrativo, fotocopiado e in	\$118,943.00	\$31,584.52	\$150,527.52	\$100,982.75	\$100,982.75	\$100,982.75	\$100,982.75	\$49,544.77
3361	Servicios de apoyo administrativo, fotocopiado e in	\$118,943.00	\$31,584.52	\$150,527.52	\$100,982.75	\$100,982.75	\$100,982.75	\$100,982.75	\$49,544.77
3370	Servicios de protección y seguridad	\$0.00	\$3,445.20	\$3,445.20	\$4,134.24	\$4,134.24	\$4,134.24	\$4,134.24	-\$689.04
3371	Servicios de protección y seguridad	\$0.00	\$3,445.20	\$3,445.20	\$4,134.24	\$4,134.24	\$4,134.24	\$4,134.24	-\$689.04
3380	Servicios de vigilancia	\$0.00	\$70,905.00	\$70,905.00	\$85,086.00	\$85,086.00	\$85,086.00	\$85,086.00	-\$14,181.00
3381	Servicios de vigilancia	\$0.00	\$70,905.00	\$70,905.00	\$85,086.00	\$85,086.00	\$85,086.00	\$85,086.00	-\$14,181.00
3390	Servicios profesionales, científicos y técnicos integ	\$500,800.00	-\$59,346.60	\$441,453.40	\$331,030.00	\$331,030.00	\$331,030.00	\$331,030.00	\$110,423.40
3391	Servicios profesionales, científicos y técnicos integ	\$500,800.00	-\$59,346.60	\$441,453.40	\$331,030.00	\$331,030.00	\$331,030.00	\$331,030.00	\$110,423.40
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$102,350.00	\$62,716.90	\$165,066.90	\$97,932.67	\$97,932.67	\$97,932.67	\$97,932.67	\$67,134.23
3410	Servicios financieros y bancarios	\$70,350.00	\$45,879.30	\$116,229.30	\$77,727.61	\$77,727.61	\$77,727.61	\$77,727.61	\$38,501.69
3411	Servicios financieros y bancarios	\$70,350.00	\$45,879.30	\$116,229.30	\$77,727.61	\$77,727.61	\$77,727.61	\$77,727.61	\$38,501.69
3450	Seguro de bienes patrimoniales	\$32,000.00	\$16,837.60	\$48,837.60	\$20,205.06	\$20,205.06	\$20,205.06	\$20,205.06	\$28,632.54
3451	Seguro de bienes patrimoniales	\$32,000.00	\$16,837.60	\$48,837.60	\$20,205.06	\$20,205.06	\$20,205.06	\$20,205.06	\$28,632.54
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$696,645.38	\$583,204.50	\$1,279,849.88	\$1,049,560.50	\$1,049,560.50	\$1,049,560.50	\$1,049,560.50	\$230,289.38
3510	Conservación y mantenimiento menor de inmueble	\$252,670.62	\$349,444.70	\$602,115.32	\$621,548.62	\$621,548.62	\$621,548.62	\$621,548.62	-\$19,433.30
3511	Conservación y mantenimiento menor de inmueble	\$252,670.62	\$349,444.70	\$602,115.32	\$621,548.62	\$621,548.62	\$621,548.62	\$621,548.62	-\$19,433.30
3520	Instalación, reparación y mantenimiento de mobili	\$174,190.00	\$94,539.90	\$268,729.90	\$215,448.00	\$215,448.00	\$215,448.00	\$215,448.00	\$53,281.90
3521	Instalación, reparación y mantenimiento de mobili	\$174,190.00	\$94,539.90	\$268,729.90	\$215,448.00	\$215,448.00	\$215,448.00	\$215,448.00	\$53,281.90
3530	Instalación, reparación y mantenimiento de equipo	\$10,550.00	\$15,740.60	\$26,290.60	\$20,388.71	\$20,388.71	\$20,388.71	\$20,388.71	\$5,901.89
3531	Instalación, reparación y mantenimiento de equipo	\$10,550.00	\$15,740.60	\$26,290.60	\$20,388.71	\$20,388.71	\$20,388.71	\$20,388.71	\$5,901.89
3550	Reparación y mantenimiento de equipo de transpo	\$64,029.00	\$28,168.80	\$92,197.80	\$51,802.60	\$51,802.60	\$51,802.60	\$51,802.60	\$40,395.20
3551	Reparación y mantenimiento de equipo de transpo	\$64,029.00	\$28,168.80	\$92,197.80	\$51,802.60	\$51,802.60	\$51,802.60	\$51,802.60	\$40,395.20
3560	Reparación y mantenimiento de equipo de defens	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00
3561	Reparación y mantenimiento de equipo de defens	\$6,200.00	\$0.00	\$6,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,200.00
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$1,240.00	\$1,240.00	\$1,488.01	\$1,488.01	\$1,488.01	\$1,488.01	-\$248.01
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$1,240.00	\$1,240.00	\$1,488.01	\$1,488.01	\$1,488.01	\$1,488.01	-\$248.01
3580	Servicios de limpieza y manejo de desechos	\$130,019.36	\$44,509.50	\$174,528.86	\$79,411.36	\$79,411.36	\$79,411.36	\$79,411.36	\$95,117.50
3581	Servicios de limpieza y manejo de desechos	\$130,019.36	\$44,509.50	\$174,528.86	\$79,411.36	\$79,411.36	\$79,411.36	\$79,411.36	\$95,117.50
3590	Servicios de jardinería y fumigación	\$58,986.40	\$49,561.00	\$108,547.40	\$59,473.20	\$59,473.20	\$59,473.20	\$59,473.20	\$49,074.20
3591	Servicios de jardinería y fumigación	\$58,986.40	\$49,561.00	\$108,547.40	\$59,473.20	\$59,473.20	\$59,473.20	\$59,473.20	\$49,074.20

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$174,446.00	-\$2,664.10	\$171,781.90	\$92,959.76	\$92,959.76	\$92,959.76	\$92,959.76	\$78,822.14
3610	Difusión por radio, televisión y otros medios de me	\$85,616.00	-\$13,990.80	\$71,625.20	\$38,880.00	\$38,880.00	\$38,880.00	\$38,880.00	\$32,745.20
3611	Difusión por radio, televisión y otros medios de me	\$85,616.00	-\$13,990.80	\$71,625.20	\$38,880.00	\$38,880.00	\$38,880.00	\$38,880.00	\$32,745.20
3620	Difusión por radio, televisión y otros medios de me	\$34,830.00	\$11,213.30	\$46,043.30	\$29,638.00	\$29,638.00	\$29,638.00	\$29,638.00	\$16,405.30
3621	Difusión por radio, televisión y otros medios de me	\$34,830.00	\$11,213.30	\$46,043.30	\$29,638.00	\$29,638.00	\$29,638.00	\$29,638.00	\$16,405.30
3660	Servicio de creación y difusión de contenido exclus	\$54,000.00	\$113.40	\$54,113.40	\$24,441.76	\$24,441.76	\$24,441.76	\$24,441.76	\$29,671.64
3661	Servicio de creación y difusión de contenido exclus	\$54,000.00	\$113.40	\$54,113.40	\$24,441.76	\$24,441.76	\$24,441.76	\$24,441.76	\$29,671.64
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$630,719.00	-\$196,841.40	\$433,877.60	\$151,223.06	\$151,223.06	\$151,223.06	\$151,223.06	\$282,654.54
3710	Pasajes aéreos	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,000.00
3711	Pasajes Aéreos Nacionales	\$59,000.00	\$0.00	\$59,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,000.00
3720	Pasajes terrestres	\$93,819.00	-\$39,528.60	\$54,290.40	\$14,968.10	\$14,968.10	\$14,968.10	\$14,968.10	\$39,322.30
3721	Pasajes terrestres Nacionales	\$93,819.00	-\$39,528.60	\$54,290.40	\$14,968.10	\$14,968.10	\$14,968.10	\$14,968.10	\$39,322.30
3750	Viáticos en el país	\$447,900.00	-\$157,312.80	\$290,587.20	\$136,254.96	\$136,254.96	\$136,254.96	\$136,254.96	\$154,332.24
3751	Viáticos en el país	\$447,900.00	-\$157,312.80	\$290,587.20	\$136,254.96	\$136,254.96	\$136,254.96	\$136,254.96	\$154,332.24
3760	Viáticos en el extranjero	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3761	Viáticos en el extranjero	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3800	SERVICIOS OFICIALES	\$252,000.00	-\$35,893.80	\$216,106.20	\$36,076.63	\$36,076.63	\$36,076.63	\$36,076.63	\$180,029.57
3820	Gastos de orden social y cultural	\$252,000.00	-\$35,893.80	\$216,106.20	\$36,076.63	\$36,076.63	\$36,076.63	\$36,076.63	\$180,029.57
3821	Gastos de orden social y cultural	\$252,000.00	-\$35,893.80	\$216,106.20	\$36,076.63	\$36,076.63	\$36,076.63	\$36,076.63	\$180,029.57
3900	OTROS SERVICIOS GENERALES	\$1,462,193.42	\$19,402.50	\$1,481,595.92	\$63,711.96	\$63,711.96	\$63,711.96	\$63,711.96	\$1,417,883.96
3920	Impuestos y derechos	\$401,082.00	\$0.00	\$401,082.00	\$429.00	\$429.00	\$429.00	\$429.00	\$400,653.00
3921	Impuestos y derechos	\$401,082.00	\$0.00	\$401,082.00	\$429.00	\$429.00	\$429.00	\$429.00	\$400,653.00
3950	Penas, multas, accesorios y actualizaciones	\$90,000.00	\$19,402.50	\$109,402.50	\$63,282.96	\$63,282.96	\$63,282.96	\$63,282.96	\$46,119.54
3951	Penas, multas, accesorios y actualizaciones	\$90,000.00	\$19,402.50	\$109,402.50	\$63,282.96	\$63,282.96	\$63,282.96	\$63,282.96	\$46,119.54
3980	Impuesto sobre nóminas y otros que se deriven de	\$971,111.42	\$0.00	\$971,111.42	\$0.00	\$0.00	\$0.00	\$0.00	\$971,111.42
3981	Impuesto sobre nóminas y otros que se deriven de	\$971,111.42	\$0.00	\$971,111.42	\$0.00	\$0.00	\$0.00	\$0.00	\$971,111.42
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$159,791.00	-\$71,790.90	\$88,000.10	\$15,642.00	\$15,642.00	\$15,642.00	\$15,642.00	\$72,358.10
4400	AYUDAS SOCIALES	\$159,791.00	-\$71,790.90	\$88,000.10	\$15,642.00	\$15,642.00	\$15,642.00	\$15,642.00	\$72,358.10
4410	Ayudas sociales a personas	\$7,091.00	-\$5,909.20	\$1,181.80	\$0.00	\$0.00	\$0.00	\$0.00	\$1,181.80
4411	Ayudas sociales a personas	\$7,091.00	-\$5,909.20	\$1,181.80	\$0.00	\$0.00	\$0.00	\$0.00	\$1,181.80
4440	Ayudas sociales a actividades científicas o acadén	\$152,700.00	-\$65,881.70	\$86,818.30	\$15,642.00	\$15,642.00	\$15,642.00	\$15,642.00	\$71,176.30
4441	Ayudas sociales a actividades científicas o acadén	\$152,700.00	-\$65,881.70	\$86,818.30	\$15,642.00	\$15,642.00	\$15,642.00	\$15,642.00	\$71,176.30
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$233,000.00	-\$62,527.90	\$170,472.10	\$78,621.93	\$78,621.93	\$78,621.93	\$78,621.93	\$91,850.17
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$130,644.70	\$15,518.20	\$146,162.90	\$78,621.93	\$78,621.93	\$78,621.93	\$78,621.93	\$67,540.97

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5110	Muebles de oficina y estantería	\$72,000.00	-\$16,666.70	\$55,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$55,333.30
5111	Muebles de oficina y estantería	\$72,000.00	-\$16,666.70	\$55,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$55,333.30
5150	Equipo de cómputo y de tecnología de la informaci	\$58,644.70	\$32,184.90	\$90,829.60	\$78,621.93	\$78,621.93	\$78,621.93	\$78,621.93	\$12,207.67
5151	Equipo de cómputo y de tecnología de la informaci	\$58,644.70	\$32,184.90	\$90,829.60	\$78,621.93	\$78,621.93	\$78,621.93	\$78,621.93	\$12,207.67
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$59,355.30	-\$49,462.80	\$9,892.50	\$0.00	\$0.00	\$0.00	\$0.00	\$9,892.50
5640	Sistemas de aire acondicionado, calefacción y de r	\$59,355.30	-\$49,462.80	\$9,892.50	\$0.00	\$0.00	\$0.00	\$0.00	\$9,892.50
5641	Sistemas de aire acondicionado, calefacción y de r	\$59,355.30	-\$49,462.80	\$9,892.50	\$0.00	\$0.00	\$0.00	\$0.00	\$9,892.50
5900	ACTIVOS INTANGIBLES	\$43,000.00	-\$28,583.30	\$14,416.70	\$0.00	\$0.00	\$0.00	\$0.00	\$14,416.70
5910	Software	\$20,300.00	-\$16,916.70	\$3,383.30	\$0.00	\$0.00	\$0.00	\$0.00	\$3,383.30
5911	Software	\$20,300.00	-\$16,916.70	\$3,383.30	\$0.00	\$0.00	\$0.00	\$0.00	\$3,383.30
5970	Licencias informáticas e intelectuales	\$22,700.00	-\$11,666.60	\$11,033.40	\$0.00	\$0.00	\$0.00	\$0.00	\$11,033.40
5971	Licencias informáticas e intelectuales	\$22,700.00	-\$11,666.60	\$11,033.40	\$0.00	\$0.00	\$0.00	\$0.00	\$11,033.40
Total		\$55,691,736.40	\$700,406.12	\$56,392,142.52	\$50,762,654.57	\$36,430,368.68	\$35,643,085.44	\$35,643,085.44	\$19,961,773....