

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$68,965,154.81	\$49,565,219.01	\$118,530,373.82	\$118,272,791.38	\$99,681,646.37	\$99,418,961.71	\$99,418,961.71	\$18,848,727.45
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$31,062,214.03	\$0.00	\$31,062,214.03	\$31,062,214.03	\$28,024,471.43	\$28,024,471.43	\$28,024,471.43	\$3,037,742.60
1130	Sueldos base al personal permanente	\$31,062,214.03	\$0.00	\$31,062,214.03	\$31,062,214.03	\$28,024,471.43	\$28,024,471.43	\$28,024,471.43	\$3,037,742.60
1131	Sueldos base al personal permanente	\$31,062,214.03	\$0.00	\$31,062,214.03	\$31,062,214.03	\$28,024,471.43	\$28,024,471.43	\$28,024,471.43	\$3,037,742.60
1200	Remuneraciones al personal de carácter transitorio	\$2,315,189.50	\$38,807,190.61	\$41,122,380.11	\$40,864,797.67	\$40,170,852.16	\$40,170,852.16	\$40,170,852.16	\$951,527.95
1210	Honorarios asimilables a salarios	\$0.00	\$28,817,311.91	\$28,817,311.91	\$28,559,729.47	\$28,559,729.47	\$28,559,729.47	\$28,559,729.47	\$257,582.44
1211	Honorarios asimilables a salarios	\$0.00	\$28,788,839.14	\$28,788,839.14	\$28,531,256.70	\$28,531,256.70	\$28,531,256.70	\$28,531,256.70	\$257,582.44
1212	HONORARIOS PROFESIONALES	\$0.00	\$28,472.77	\$28,472.77	\$28,472.77	\$28,472.77	\$28,472.77	\$28,472.77	\$0.00
1220	Sueldos base al personal eventual	\$1,686,697.90	\$9,989,878.70	\$11,676,576.60	\$11,676,576.60	\$11,551,765.49	\$11,551,765.49	\$11,551,765.49	\$124,811.11
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$1,686,697.90	\$9,989,878.70	\$11,676,576.60	\$11,676,576.60	\$11,551,765.49	\$11,551,765.49	\$11,551,765.49	\$124,811.11
1230	Retribuciones por servicios de carácter social	\$628,491.60	\$0.00	\$628,491.60	\$628,491.60	\$59,357.20	\$59,357.20	\$59,357.20	\$569,134.40
1231	Retribuciones por servicios de carácter social	\$628,491.60	\$0.00	\$628,491.60	\$628,491.60	\$59,357.20	\$59,357.20	\$59,357.20	\$569,134.40
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$13,556,981.85	\$458,275.29	\$14,015,257.14	\$14,015,257.14	\$2,221,598.87	\$2,221,598.87	\$2,221,598.87	\$11,793,658.27
1320	Primas de vacaciones, dominical y gratificación de	\$13,556,981.85	\$458,275.29	\$14,015,257.14	\$14,015,257.14	\$2,221,598.87	\$2,221,598.87	\$2,221,598.87	\$11,793,658.27
1321	Primas de vacaciones, dominical y gratificación de	\$3,242,414.43	\$70,365.89	\$3,312,780.32	\$3,312,780.32	\$1,724,350.67	\$1,724,350.67	\$1,724,350.67	\$1,588,429.65
1323	GRATIFICACION FIN DE AÑO	\$10,314,567.42	\$387,909.40	\$10,702,476.82	\$10,702,476.82	\$497,248.20	\$497,248.20	\$497,248.20	\$10,205,228.62
1400	SEGURIDAD SOCIAL	\$10,186,564.03	\$3,507,767.90	\$13,694,331.93	\$13,694,331.93	\$11,564,752.12	\$11,302,067.46	\$11,302,067.46	\$2,129,579.81
1410	Aportaciones de seguridad social	\$3,612,151.89	\$1,031,067.12	\$4,643,219.01	\$4,643,219.01	\$3,741,248.94	\$3,478,564.28	\$3,478,564.28	\$901,970.07
1411	Aportaciones de seguridad social	\$3,612,151.89	\$1,031,067.12	\$4,643,219.01	\$4,643,219.01	\$3,741,248.94	\$3,478,564.28	\$3,478,564.28	\$901,970.07
1420	Aportaciones a fondos de vivienda	\$1,912,428.45	\$849,903.93	\$2,762,332.38	\$2,762,332.38	\$2,352,968.46	\$2,352,968.46	\$2,352,968.46	\$409,363.92
1421	Aportaciones a fondos de vivienda	\$1,912,428.45	\$849,903.93	\$2,762,332.38	\$2,762,332.38	\$2,352,968.46	\$2,352,968.46	\$2,352,968.46	\$409,363.92
1430	Aportaciones al sistema para el retiro	\$3,611,523.69	\$1,570,522.95	\$5,182,046.64	\$5,182,046.64	\$4,442,976.80	\$4,442,976.80	\$4,442,976.80	\$739,069.84
1431	Aportaciones al sistema para el retiro	\$3,611,523.69	\$1,570,522.95	\$5,182,046.64	\$5,182,046.64	\$4,442,976.80	\$4,442,976.80	\$4,442,976.80	\$739,069.84
1440	Aportaciones para seguros	\$1,050,460.00	\$56,273.90	\$1,106,733.90	\$1,106,733.90	\$1,027,557.92	\$1,027,557.92	\$1,027,557.92	\$79,175.98
1441	Aportaciones para seguros	\$0.00	\$56,273.90	\$56,273.90	\$56,273.90	\$56,273.90	\$56,273.90	\$56,273.90	\$0.00
1444	SEGUROS GASTOS MEDICOS MAYORES	\$1,050,460.00	\$0.00	\$1,050,460.00	\$1,050,460.00	\$971,284.02	\$971,284.02	\$971,284.02	\$79,175.98
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,971,467.44	-\$1,736.04	\$5,969,731.40	\$5,969,731.40	\$5,235,380.98	\$5,235,380.98	\$5,235,380.98	\$734,350.42
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,751,746.68	\$0.00	\$1,751,746.68	\$1,751,746.68	\$1,751,746.68	\$1,751,746.68	\$1,751,746.68	\$0.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,751,746.68	\$0.00	\$1,751,746.68	\$1,751,746.68	\$1,751,746.68	\$1,751,746.68	\$1,751,746.68	\$0.00
1540	Prestaciones contractuales	\$3,632,168.76	\$0.00	\$3,632,168.76	\$3,632,168.76	\$2,988,736.56	\$2,988,736.56	\$2,988,736.56	\$643,432.20
1541	Prestaciones contractuales	\$3,632,168.76	\$0.00	\$3,632,168.76	\$3,632,168.76	\$2,988,736.56	\$2,988,736.56	\$2,988,736.56	\$643,432.20
1590	Otras prestaciones sociales y económicas	\$587,552.00	-\$1,736.04	\$585,815.96	\$585,815.96	\$494,897.74	\$494,897.74	\$494,897.74	\$90,918.22
1592	OTRAS PRESTACIONES POR APOYOS EVENTUALES	\$587,552.00	-\$1,736.04	\$585,815.96	\$585,815.96	\$494,897.74	\$494,897.74	\$494,897.74	\$90,918.22
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$5,872,737.96	\$6,793,721.25	\$12,666,459.21	\$12,666,459.21	\$12,464,590.81	\$12,464,590.81	\$12,464,590.81	\$201,868.40

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1710	Estímulos	\$5,872,737.96	\$6,793,721.25	\$12,666,459.21	\$12,666,459.21	\$12,464,590.81	\$12,464,590.81	\$12,464,590.81	\$201,868.40
1711	Estímulos	\$5,872,737.96	\$6,793,721.25	\$12,666,459.21	\$12,666,459.21	\$12,464,590.81	\$12,464,590.81	\$12,464,590.81	\$201,868.40
2000	MATERIALES Y SUMINISTRO	\$696,898.54	\$6,781,412.12	\$7,478,310.66	\$7,217,059.19	\$7,209,569.91	\$7,153,327.56	\$7,153,327.56	\$268,740.75
2100	Materiales de administración, emisión de documen	\$413,201.46	\$3,213,735.34	\$3,626,936.80	\$3,449,797.26	\$3,449,797.18	\$3,408,008.43	\$3,408,008.43	\$177,139.62
2110	Materiales, útiles y equipos menores de oficina	\$58,818.19	\$819,631.13	\$878,449.32	\$871,409.02	\$871,408.94	\$871,408.94	\$871,408.94	\$7,040.38
2111	Materiales, útiles y equipos menores de oficina	\$58,818.19	\$819,631.13	\$878,449.32	\$871,409.02	\$871,408.94	\$871,408.94	\$871,408.94	\$7,040.38
2120	Materiales y útiles de impresión y reproducción	\$10,086.22	-\$10,086.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$10,086.22	-\$10,086.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$291,992.70	\$590,848.37	\$882,841.07	\$729,330.61	\$729,330.61	\$722,938.82	\$722,938.82	\$153,510.46
2141	Materiales, útiles y equipos menores de tecnología	\$291,992.70	\$590,848.37	\$882,841.07	\$729,330.61	\$729,330.61	\$722,938.82	\$722,938.82	\$153,510.46
2150	Material impreso e información digital	\$12,227.50	\$979,772.62	\$992,000.12	\$976,071.38	\$976,071.38	\$956,069.94	\$956,069.94	\$15,928.74
2151	Material impreso e información digital	\$12,227.50	\$979,772.62	\$992,000.12	\$976,071.38	\$976,071.38	\$956,069.94	\$956,069.94	\$15,928.74
2160	Material de limpieza	\$39,812.74	\$467,065.89	\$506,878.63	\$506,823.07	\$506,823.07	\$506,823.07	\$506,823.07	\$55.56
2161	Material de limpieza	\$39,812.74	\$467,065.89	\$506,878.63	\$506,823.07	\$506,823.07	\$506,823.07	\$506,823.07	\$55.56
2170	Materiales y útiles de enseñanza	\$0.00	\$366,767.66	\$366,767.66	\$366,163.18	\$366,163.18	\$350,767.66	\$350,767.66	\$604.48
2171	Materiales y útiles de enseñanza	\$0.00	\$366,767.66	\$366,767.66	\$366,163.18	\$366,163.18	\$350,767.66	\$350,767.66	\$604.48
2180	Materiales para el registro e identificación de bien	\$264.11	-\$264.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2181	Materiales para el registro e identificación de bien	\$264.11	-\$264.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$184,517.87	\$2,981,588.03	\$3,166,105.90	\$3,096,273.98	\$3,088,784.78	\$3,074,331.18	\$3,074,331.18	\$77,321.12
2210	Productos alimenticios para personas	\$182,072.37	\$2,979,235.53	\$3,161,307.90	\$3,091,475.98	\$3,083,986.78	\$3,069,533.18	\$3,069,533.18	\$77,321.12
2211	Productos alimenticios para personas	\$148,813.57	\$2,879,438.81	\$3,028,252.38	\$2,981,454.38	\$2,978,454.38	\$2,978,454.38	\$2,978,454.38	\$49,798.00
2212	ALIMENTOS EN EVENTOS OFICIALES	\$33,258.80	\$99,796.72	\$133,055.52	\$110,021.60	\$105,532.40	\$91,078.80	\$91,078.80	\$27,523.12
2230	Utensilios para el servicio de alimentación	\$2,445.50	\$2,352.50	\$4,798.00	\$4,798.00	\$4,798.00	\$4,798.00	\$4,798.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$2,445.50	\$2,352.50	\$4,798.00	\$4,798.00	\$4,798.00	\$4,798.00	\$4,798.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$7,336.50	\$10,941.95	\$18,278.45	\$15,237.80	\$15,237.80	\$15,237.80	\$15,237.80	\$3,040.65
2460	Material eléctrico y electrónico	\$7,336.50	\$5,037.60	\$12,374.10	\$9,333.45	\$9,333.45	\$9,333.45	\$9,333.45	\$3,040.65
2461	Material eléctrico y electrónico	\$7,336.50	\$5,037.60	\$12,374.10	\$9,333.45	\$9,333.45	\$9,333.45	\$9,333.45	\$3,040.65
2490	Otros materiales y artículos de construcción y repa	\$0.00	\$5,904.35	\$5,904.35	\$5,904.35	\$5,904.35	\$5,904.35	\$5,904.35	\$0.00
2491	Otros materiales y artículos de construcción y repa	\$0.00	\$5,904.35	\$5,904.35	\$5,904.35	\$5,904.35	\$5,904.35	\$5,904.35	\$0.00
2500	Productos químicos, farmacéuticos y de laborat	\$18,585.80	-\$1,467.30	\$17,118.50	\$8,282.40	\$8,282.40	\$8,282.40	\$8,282.40	\$8,836.10
2530	Medicinas y productos farmacéuticos	\$1,467.30	-\$1,467.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$1,467.30	-\$1,467.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2590	Otros productos químicos	\$17,118.50	\$0.00	\$17,118.50	\$8,282.40	\$8,282.40	\$8,282.40	\$8,282.40	\$8,836.10
2591	Otros productos químicos	\$17,118.50	\$0.00	\$17,118.50	\$8,282.40	\$8,282.40	\$8,282.40	\$8,282.40	\$8,836.10

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2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$48,910.00	\$358,305.47	\$407,215.47	\$404,812.21	\$404,812.21	\$404,812.21	\$404,812.21	\$2,403.26
2610	Combustibles, lubricantes y aditivos	\$48,910.00	\$358,305.47	\$407,215.47	\$404,812.21	\$404,812.21	\$404,812.21	\$404,812.21	\$2,403.26
2611	Combustibles, lubricantes y aditivos	\$48,910.00	\$358,305.47	\$407,215.47	\$404,812.21	\$404,812.21	\$404,812.21	\$404,812.21	\$2,403.26
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$4,243.43	\$63,969.91	\$68,213.34	\$68,213.34	\$68,213.34	\$68,213.34	\$68,213.34	\$0.00
2720	Prendas de seguridad y protección personal	\$4,243.43	\$63,969.91	\$68,213.34	\$68,213.34	\$68,213.34	\$68,213.34	\$68,213.34	\$0.00
2721	Prendas de seguridad y protección personal	\$4,243.43	\$63,969.91	\$68,213.34	\$68,213.34	\$68,213.34	\$68,213.34	\$68,213.34	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$20,103.48	\$154,338.72	\$174,442.20	\$174,442.20	\$174,442.20	\$174,442.20	\$174,442.20	\$0.00
2910	Herramientas menores	\$283.68	\$88,332.54	\$88,616.22	\$88,616.22	\$88,616.22	\$88,616.22	\$88,616.22	\$0.00
2911	Herramientas menores	\$283.68	\$88,332.54	\$88,616.22	\$88,616.22	\$88,616.22	\$88,616.22	\$88,616.22	\$0.00
2920	Refacciones y accesorios menores de edificios	\$2,934.60	-\$1,383.08	\$1,551.52	\$1,551.52	\$1,551.52	\$1,551.52	\$1,551.52	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,934.60	-\$1,383.08	\$1,551.52	\$1,551.52	\$1,551.52	\$1,551.52	\$1,551.52	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$2,212.20	\$26,520.88	\$28,733.08	\$28,733.08	\$28,733.08	\$28,733.08	\$28,733.08	\$0.00
2941	Refacciones y accesorios menores de equipo de c	\$2,212.20	\$26,520.88	\$28,733.08	\$28,733.08	\$28,733.08	\$28,733.08	\$28,733.08	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$14,673.00	\$40,868.38	\$55,541.38	\$55,541.38	\$55,541.38	\$55,541.38	\$55,541.38	\$0.00
2961	Refacciones y accesorios menores de equipo de tr	\$14,673.00	\$40,868.38	\$55,541.38	\$55,541.38	\$55,541.38	\$55,541.38	\$55,541.38	\$0.00
3000	SERVICIOS GENERALES	\$9,527,540.78	\$54,747,565.00	\$64,275,105.78	\$60,104,028.80	\$59,435,610.91	\$59,028,670.91	\$59,028,670.91	\$4,839,494.87
3100	SERVICIOS BÁSICOS	\$421,212.92	\$2,179,646.17	\$2,600,859.09	\$2,480,992.07	\$2,480,992.07	\$2,433,336.07	\$2,433,336.07	\$119,867.02
3110	Energía eléctrica	\$136,948.00	\$175,800.00	\$312,748.00	\$262,560.15	\$262,560.15	\$239,927.15	\$239,927.15	\$50,187.85
3111	Energía eléctrica	\$136,948.00	\$175,800.00	\$312,748.00	\$262,560.15	\$262,560.15	\$239,927.15	\$239,927.15	\$50,187.85
3130	Agua	\$76,299.60	\$78,800.00	\$155,099.60	\$139,500.00	\$139,500.00	\$126,921.00	\$126,921.00	\$15,599.60
3131	Agua	\$76,299.60	\$78,800.00	\$155,099.60	\$139,500.00	\$139,500.00	\$126,921.00	\$126,921.00	\$15,599.60
3140	Telefonía Tradicional	\$155,533.80	\$172,800.00	\$328,333.80	\$293,661.19	\$293,661.19	\$293,661.19	\$293,661.19	\$34,672.61
3141	Telefonía tradicional	\$155,533.80	\$172,800.00	\$328,333.80	\$293,661.19	\$293,661.19	\$293,661.19	\$293,661.19	\$34,672.61
3150	Telefonía celular	\$3,521.52	\$328,338.73	\$331,860.25	\$330,788.29	\$330,788.29	\$330,788.29	\$330,788.29	\$1,071.96
3151	Telefonía celular	\$3,521.52	\$328,338.73	\$331,860.25	\$330,788.29	\$330,788.29	\$330,788.29	\$330,788.29	\$1,071.96
3170	Servicios de acceso a Internet, redes y procesamie	\$36,682.50	\$1,428,275.41	\$1,464,957.91	\$1,453,461.41	\$1,453,461.41	\$1,441,017.41	\$1,441,017.41	\$11,496.50
3171	Servicios de acceso de Internet, redes y procesam	\$36,682.50	\$1,428,275.41	\$1,464,957.91	\$1,453,461.41	\$1,453,461.41	\$1,441,017.41	\$1,441,017.41	\$11,496.50
3180	Servicios postales y telegráficos	\$12,227.50	-\$4,367.97	\$7,859.53	\$1,021.03	\$1,021.03	\$1,021.03	\$1,021.03	\$6,838.50
3181	Servicios postales y telegráficos	\$12,227.50	-\$4,367.97	\$7,859.53	\$1,021.03	\$1,021.03	\$1,021.03	\$1,021.03	\$6,838.50
3200	SERVICIOS DE ARRENDAMIENTO	\$190,259.90	\$6,293,960.97	\$6,484,220.87	\$6,455,378.84	\$6,403,826.10	\$6,403,826.10	\$6,403,826.10	\$80,394.77
3220	Arrendamiento de edificios	\$187,325.30	\$3,124,756.95	\$3,312,082.25	\$3,289,142.22	\$3,257,193.48	\$3,257,193.48	\$3,257,193.48	\$54,888.77
3221	Arrendamiento de edificios	\$187,325.30	\$3,124,756.95	\$3,312,082.25	\$3,289,142.22	\$3,257,193.48	\$3,257,193.48	\$3,257,193.48	\$54,888.77
3250	Arrendamiento de equipo de transporte	\$0.00	\$2,656,734.95	\$2,656,734.95	\$2,656,734.95	\$2,656,734.95	\$2,656,734.95	\$2,656,734.95	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$2,656,734.95	\$2,656,734.95	\$2,656,734.95	\$2,656,734.95	\$2,656,734.95	\$2,656,734.95	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3290	Otros arrendamientos	\$2,934.60	\$512,469.07	\$515,403.67	\$509,501.67	\$489,897.67	\$489,897.67	\$489,897.67	\$25,506.00
3291	Otros arrendamientos	\$2,934.60	\$512,469.07	\$515,403.67	\$509,501.67	\$489,897.67	\$489,897.67	\$489,897.67	\$25,506.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$6,043,863.41	\$39,788,012.55	\$45,831,875.96	\$42,906,550.86	\$42,710,139.66	\$42,456,099.66	\$42,456,099.66	\$3,121,736.30
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$190,749.00	\$104,910.16	\$295,659.16	\$159,054.67	\$56,742.67	\$56,742.67	\$56,742.67	\$238,916.49
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$190,749.00	\$104,910.16	\$295,659.16	\$159,054.67	\$56,742.67	\$56,742.67	\$56,742.67	\$238,916.49
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$88,013.55	\$511,792.40	\$599,805.95	\$554,526.43	\$554,526.43	\$554,120.43	\$554,120.43	\$45,279.52
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$88,013.55	\$511,792.40	\$599,805.95	\$554,526.43	\$554,526.43	\$554,120.43	\$554,120.43	\$45,279.52
3340	Servicios de capacitación	\$4,943,725.00	-\$2,132,819.99	\$2,810,905.01	\$661,119.27	\$661,119.27	\$661,119.27	\$661,119.27	\$2,149,785.74
3341	Servicios de capacitación	\$4,943,725.00	-\$2,132,819.99	\$2,810,905.01	\$661,119.27	\$661,119.27	\$661,119.27	\$661,119.27	\$2,149,785.74
3360	Servicios de apoyo administrativo, traducción, fotocopias e impresión	\$115,516.62	\$36,172,667.15	\$36,288,183.77	\$35,966,139.82	\$35,966,139.82	\$35,759,555.42	\$35,759,555.42	\$322,043.95
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$115,516.62	\$36,172,667.15	\$36,288,183.77	\$35,966,139.82	\$35,966,139.82	\$35,759,555.42	\$35,759,555.42	\$322,043.95
3380	Servicios de vigilancia	\$300,796.50	\$288,507.50	\$589,304.00	\$571,601.60	\$477,502.40	\$430,452.80	\$430,452.80	\$111,801.60
3381	Servicios de vigilancia	\$300,796.50	\$288,507.50	\$589,304.00	\$571,601.60	\$477,502.40	\$430,452.80	\$430,452.80	\$111,801.60
3390	Servicios profesionales, científicos y técnicos integrales	\$405,062.74	\$4,842,955.33	\$5,248,018.07	\$4,994,109.07	\$4,994,109.07	\$4,994,109.07	\$4,994,109.07	\$253,909.00
3391	Servicios profesionales, científicos y técnicos integrales	\$405,062.74	\$4,842,955.33	\$5,248,018.07	\$4,994,109.07	\$4,994,109.07	\$4,994,109.07	\$4,994,109.07	\$253,909.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$290,525.40	\$1,166,585.09	\$1,457,110.49	\$1,286,263.70	\$1,286,263.70	\$1,286,263.70	\$1,286,263.70	\$170,846.79
3410	Servicios financieros y bancarios	\$70,430.40	\$127,856.16	\$198,286.56	\$164,298.58	\$164,298.58	\$164,298.58	\$164,298.58	\$33,987.98
3411	Servicios financieros y bancarios	\$70,430.40	\$127,856.16	\$198,286.56	\$164,298.58	\$164,298.58	\$164,298.58	\$164,298.58	\$33,987.98
3450	Seguro de bienes patrimoniales	\$220,095.00	\$89,147.93	\$309,242.93	\$180,448.45	\$180,448.45	\$180,448.45	\$180,448.45	\$128,794.48
3451	Seguro de bienes patrimoniales	\$220,095.00	\$89,147.93	\$309,242.93	\$180,448.45	\$180,448.45	\$180,448.45	\$180,448.45	\$128,794.48
3470	Fletes y maniobras	\$0.00	\$949,581.00	\$949,581.00	\$941,516.67	\$941,516.67	\$941,516.67	\$941,516.67	\$8,064.33
3471	Fletes y maniobras	\$0.00	\$949,581.00	\$949,581.00	\$941,516.67	\$941,516.67	\$941,516.67	\$941,516.67	\$8,064.33
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANUTENIMIENTO Y SERVICIOS DE OBRAS	\$186,396.01	\$380,565.63	\$566,961.64	\$554,524.69	\$554,524.69	\$551,740.69	\$551,740.69	\$12,436.95
3510	Conservación y mantenimiento menor de inmueble	\$93,418.10	\$154,484.66	\$247,902.76	\$238,701.61	\$238,701.61	\$238,701.61	\$238,701.61	\$9,201.15
3511	Conservación y mantenimiento menor de inmueble	\$93,418.10	\$154,484.66	\$247,902.76	\$238,701.61	\$238,701.61	\$238,701.61	\$238,701.61	\$9,201.15
3520	Instalación, reparación y mantenimiento de mobiliaria	\$8,803.80	\$3,376.20	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$8,803.80	\$3,376.20	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$18,499.34	\$18,499.34	\$18,499.34	\$18,499.34	\$18,499.34	\$18,499.34	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$18,499.34	\$18,499.34	\$18,499.34	\$18,499.34	\$18,499.34	\$18,499.34	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$58,692.00	\$139,829.74	\$198,521.74	\$198,521.74	\$198,521.74	\$198,521.74	\$198,521.74	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$58,692.00	\$139,829.74	\$198,521.74	\$198,521.74	\$198,521.74	\$198,521.74	\$198,521.74	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$12,765.51	\$68,288.49	\$81,054.00	\$81,054.00	\$81,054.00	\$81,054.00	\$81,054.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$12,765.51	\$68,288.49	\$81,054.00	\$81,054.00	\$81,054.00	\$81,054.00	\$81,054.00	\$0.00
3590	Servicios de jardinería y fumigación	\$12,716.60	-\$3,912.80	\$8,803.80	\$5,568.00	\$5,568.00	\$2,784.00	\$2,784.00	\$3,235.80

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3591	Servicios de jardinería y fumigación	\$12,716.60	-\$3,912.80	\$8,803.80	\$5,568.00	\$5,568.00	\$2,784.00	\$2,784.00	\$3,235.80
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$278,884.82	\$590,268.02	\$869,152.84	\$838,652.84	\$808,652.84	\$808,652.84	\$808,652.84	\$60,500.00
3610	Difusión por radio, televisión y otros medios de mer	\$202,976.50	\$551,376.34	\$754,352.84	\$743,852.84	\$743,852.84	\$743,852.84	\$743,852.84	\$10,500.00
3611	Difusión por radio, televisión y otros medios de me	\$202,976.50	\$551,376.34	\$754,352.84	\$743,852.84	\$743,852.84	\$743,852.84	\$743,852.84	\$10,500.00
3630	Servicios de creatividad, preproducción y producci	\$3,912.80	\$26,087.20	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCION	\$3,912.80	\$26,087.20	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3660	Servicios de creación y difusión de contenido excl	\$71,995.52	\$12,804.48	\$84,800.00	\$64,800.00	\$64,800.00	\$64,800.00	\$64,800.00	\$20,000.00
3661	Servicio de creación y difusión de contenido exclus	\$71,995.52	\$12,804.48	\$84,800.00	\$64,800.00	\$64,800.00	\$64,800.00	\$64,800.00	\$20,000.00
3700	Servicios de traslados y viáticos	\$529,802.65	\$2,659,547.49	\$3,189,350.14	\$2,429,849.57	\$2,429,849.57	\$2,429,849.57	\$2,429,849.57	\$759,500.57
3720	Pasajes terrestres	\$0.00	\$36,000.00	\$36,000.00	\$35,760.24	\$35,760.24	\$35,760.24	\$35,760.24	\$239.76
3721	Pasajes terrestres	\$0.00	\$36,000.00	\$36,000.00	\$35,760.24	\$35,760.24	\$35,760.24	\$35,760.24	\$239.76
3750	Viáticos en el país	\$527,846.25	\$2,537,774.23	\$3,065,620.48	\$2,315,975.57	\$2,315,975.57	\$2,315,975.57	\$2,315,975.57	\$749,644.91
3751	Viáticos en el país	\$527,846.25	\$2,537,774.23	\$3,065,620.48	\$2,315,975.57	\$2,315,975.57	\$2,315,975.57	\$2,315,975.57	\$749,644.91
3790	Otros servicios de traslado y hospedaje	\$1,956.40	\$85,773.26	\$87,729.66	\$78,113.76	\$78,113.76	\$78,113.76	\$78,113.76	\$9,615.90
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$1,956.40	\$85,773.26	\$87,729.66	\$78,113.76	\$78,113.76	\$78,113.76	\$78,113.76	\$9,615.90
3800	SERVICIOS OFICIALES	\$0.00	\$227,036.28	\$227,036.28	\$142,326.28	\$142,326.28	\$142,326.28	\$142,326.28	\$84,710.00
3830	Congresos y convenciones	\$0.00	\$227,036.28	\$227,036.28	\$142,326.28	\$142,326.28	\$142,326.28	\$142,326.28	\$84,710.00
3831	Congresos y convenciones	\$0.00	\$227,036.28	\$227,036.28	\$142,326.28	\$142,326.28	\$142,326.28	\$142,326.28	\$84,710.00
3900	OTROS SERVICIOS GENERALES	\$1,586,595.67	\$1,461,942.80	\$3,048,538.47	\$3,009,489.95	\$2,619,036.00	\$2,516,576.00	\$2,516,576.00	\$429,502.47
3920	Impuestos y derechos	\$21,236.72	\$84,694.80	\$105,931.52	\$66,884.00	\$66,884.00	\$66,884.00	\$66,884.00	\$39,047.52
3921	Impuestos y derechos	\$21,236.72	\$84,694.80	\$105,931.52	\$66,884.00	\$66,884.00	\$66,884.00	\$66,884.00	\$39,047.52
3980	Impuesto sobre nóminas y otros que se deriven de	\$1,565,358.95	\$1,377,248.00	\$2,942,606.95	\$2,942,605.95	\$2,552,152.00	\$2,449,692.00	\$2,449,692.00	\$390,454.95
3982	Impuesto sobre nomina	\$1,565,358.95	\$1,377,248.00	\$2,942,606.95	\$2,942,605.95	\$2,552,152.00	\$2,449,692.00	\$2,449,692.00	\$390,454.95
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$165,161,021.00	\$82,485.00	\$165,243,506.00	\$165,187,670.87	\$148,471,262.03	\$148,471,262.03	\$148,471,262.03	\$16,772,243.97
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES EXTERNAS	\$165,161,021.00	\$0.00	\$165,161,021.00	\$165,161,020.99	\$148,444,612.15	\$148,444,612.15	\$148,444,612.15	\$16,716,408.85
4140	Asignación presupuestaria a Órganos Autónomos	\$165,161,021.00	\$0.00	\$165,161,021.00	\$165,161,020.99	\$148,444,612.15	\$148,444,612.15	\$148,444,612.15	\$16,716,408.85
4141	Asignaciones presupuestarias a Órganos Autónomos	\$165,161,021.00	\$0.00	\$165,161,021.00	\$165,161,020.99	\$148,444,612.15	\$148,444,612.15	\$148,444,612.15	\$16,716,408.85
4400	AYUDAS SOCIALES	\$0.00	\$82,485.00	\$82,485.00	\$26,649.88	\$26,649.88	\$26,649.88	\$26,649.88	\$55,835.12
4410	Ayudas sociales a personas	\$0.00	\$82,485.00	\$82,485.00	\$26,649.88	\$26,649.88	\$26,649.88	\$26,649.88	\$55,835.12
4411	Ayudas sociales a personas (Gastos relacionados	\$0.00	\$82,485.00	\$82,485.00	\$26,649.88	\$26,649.88	\$26,649.88	\$26,649.88	\$55,835.12
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$434,946.87	\$108,530.19	\$543,477.06	\$117,808.83	\$117,808.83	\$117,808.83	\$117,808.83	\$425,668.23
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$290,646.87	\$0.00	\$290,646.87	\$0.00	\$0.00	\$0.00	\$0.00	\$290,646.87
5150	Equipos de cómputo y de tecnologías de la informac	\$290,646.87	\$0.00	\$290,646.87	\$0.00	\$0.00	\$0.00	\$0.00	\$290,646.87
5151	Equipo de cómputo y de tecnología de la informac	\$290,646.87	\$0.00	\$290,646.87	\$0.00	\$0.00	\$0.00	\$0.00	\$290,646.87

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$66,880.19	\$66,880.19	\$66,880.19	\$66,880.19	\$66,880.19	\$66,880.19	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$66,880.19	\$66,880.19	\$66,880.19	\$66,880.19	\$66,880.19	\$66,880.19	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$66,880.19	\$66,880.19	\$66,880.19	\$66,880.19	\$66,880.19	\$66,880.19	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$41,650.00	\$41,650.00	\$41,648.64	\$41,648.64	\$41,648.64	\$41,648.64	\$1.36
5670	Herramientas y máquinas-herramientas	\$0.00	\$41,650.00	\$41,650.00	\$41,648.64	\$41,648.64	\$41,648.64	\$41,648.64	\$1.36
5671	Herramientas y máquinas-herramienta	\$0.00	\$41,650.00	\$41,650.00	\$41,648.64	\$41,648.64	\$41,648.64	\$41,648.64	\$1.36
5900	ACTIVOS INTANGIBLES	\$144,300.00	\$0.00	\$144,300.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$135,020.00
5970	Licencias informáticas e intelectuales	\$144,300.00	\$0.00	\$144,300.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$135,020.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$144,300.00	\$0.00	\$144,300.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$135,020.00
9000	DEUDA PÚBLICA	\$0.00	\$2,469,678.21	\$2,469,678.21	\$2,224,287.98	\$2,224,287.98	\$2,224,287.98	\$2,224,287.98	\$245,390.23
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$0.00	\$2,469,678.21	\$2,469,678.21	\$2,224,287.98	\$2,224,287.98	\$2,224,287.98	\$2,224,287.98	\$245,390.23
9910	ADEFAS	\$0.00	\$2,469,678.21	\$2,469,678.21	\$2,224,287.98	\$2,224,287.98	\$2,224,287.98	\$2,224,287.98	\$245,390.23
9911	ADEFAS	\$0.00	\$2,469,678.21	\$2,469,678.21	\$2,224,287.98	\$2,224,287.98	\$2,224,287.98	\$2,224,287.98	\$245,390.23
Total		\$244,785,562.00	\$113,754,880.00	\$358,540,451.53	\$353,123,647.05	\$317,140,186.03	\$316,414,319.02	\$316,414,319.02	\$41,400,265.00