

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$5,512,083.00	\$0.00	\$5,512,083.00	\$5,500,083.00	\$2,326,806.40	\$2,320,650.88	\$2,320,650.88	\$3,185,276.60
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$1,988,030.15	\$1,988,030.15	\$1,988,030.15	\$2,069,503.85
1130	Sueldos base al personal permanente	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$1,988,030.15	\$1,988,030.15	\$1,988,030.15	\$2,069,503.85
1131	Sueldos base al personal de confianza	\$2,978,350.00	\$0.00	\$2,978,350.00	\$2,978,350.00	\$1,495,467.86	\$1,495,467.86	\$1,495,467.86	\$1,482,882.14
1132	Complemento de sueldo	\$1,079,184.00	\$0.00	\$1,079,184.00	\$1,079,184.00	\$492,562.29	\$492,562.29	\$492,562.29	\$586,621.71
1200	Remuneraciones al personal de carácter transitorio	\$18,000.00	\$0.00	\$18,000.00	\$6,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$17,000.00
1230	Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$6,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$17,000.00
1231	Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$6,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$17,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$744,588.00	\$0.00	\$744,588.00	\$744,588.00	\$83,326.57	\$83,326.57	\$83,326.57	\$661,261.43
1320	Primas de vacaciones, dominical y gratificación de	\$744,588.00	\$0.00	\$744,588.00	\$744,588.00	\$83,326.57	\$83,326.57	\$83,326.57	\$661,261.43
1321	Prestaciones de fin de año en efectivo	\$579,126.00	\$0.00	\$579,126.00	\$579,126.00	\$11,131.00	\$11,131.00	\$11,131.00	\$567,995.00
1322	Prima vacacional	\$165,462.00	\$0.00	\$165,462.00	\$165,462.00	\$72,195.57	\$72,195.57	\$72,195.57	\$93,266.43
1400	SEGURIDAD SOCIAL	\$247,468.00	\$0.00	\$247,468.00	\$247,468.00	\$117,808.68	\$111,653.16	\$111,653.16	\$129,659.32
1410	Aportaciones de seguridad social	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$43,032.97	\$36,877.45	\$36,877.45	\$55,517.03
1412	Aportaciones al IMSS	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$43,032.97	\$36,877.45	\$36,877.45	\$55,517.03
1420	Aportaciones a fondos de vivienda	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$74,775.71	\$74,775.71	\$74,775.71	\$74,142.29
1421	Cuotas Vivienda (Dirección de Pensiones)	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$74,775.71	\$74,775.71	\$74,775.71	\$74,142.29
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$444,493.00	\$0.00	\$444,493.00	\$444,493.00	\$136,641.00	\$136,641.00	\$136,641.00	\$307,852.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$104,711.00	\$104,711.00	\$104,711.00	\$103,774.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$104,711.00	\$104,711.00	\$104,711.00	\$103,774.00
1540	Prestaciones contractuales	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$28,750.00	\$28,750.00	\$28,750.00	\$25,250.00
1541	Canasta básica, ayuda para despensa	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$14,500.00	\$14,500.00	\$14,500.00	\$12,500.00
1543	Ayuda para transporte	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$14,250.00	\$14,250.00	\$14,250.00	\$12,750.00
1590	Otras prestaciones sociales y económicas	\$182,008.00	\$0.00	\$182,008.00	\$182,008.00	\$3,180.00	\$3,180.00	\$3,180.00	\$178,828.00
1593	Otras prestaciones económicas y sociales	\$182,008.00	\$0.00	\$182,008.00	\$182,008.00	\$3,180.00	\$3,180.00	\$3,180.00	\$178,828.00
2000	MATERIALES Y SUMINISTRO	\$173,642.86	\$194,558.96	\$368,201.82	\$130,212.44	\$130,212.44	\$130,212.44	\$130,212.44	\$237,989.38
2100	Materiales de administración, emisión de documnt	\$115,204.46	\$98,799.36	\$214,003.82	\$92,067.63	\$92,067.63	\$92,067.63	\$92,067.63	\$121,936.19
2110	Materiales, útiles y equipos menores de oficina	\$39,799.41	\$6,442.61	\$46,242.02	\$6,248.09	\$6,248.09	\$6,248.09	\$6,248.09	\$39,993.93
2111	Papelaría y consumibles de oficina	\$39,799.41	-\$33,557.39	\$6,242.02	\$6,248.09	\$6,248.09	\$6,248.09	\$6,248.09	-\$6.07
2112	Útiles, artículos y herramientas menores de oficina	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2140	Materiales, útiles y equipos menores de tecnología	\$67,100.00	\$23,245.00	\$90,345.00	\$80,382.04	\$80,382.04	\$80,382.04	\$80,382.04	\$9,962.96
2141	Material de limpieza y mantenimiento e insumos pe	\$67,100.00	\$23,245.00	\$90,345.00	\$80,382.04	\$80,382.04	\$80,382.04	\$80,382.04	\$9,962.96
2150	Material impreso e información digital	\$0.00	\$70,527.80	\$70,527.80	\$527.80	\$527.80	\$527.80	\$527.80	\$70,000.00
2151	Publicaciones impresas	\$0.00	\$70,527.80	\$70,527.80	\$527.80	\$527.80	\$527.80	\$527.80	\$70,000.00

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2160	Material de limpieza	\$6,889.00	\$0.00	\$6,889.00	\$4,909.70	\$4,909.70	\$4,909.70	\$4,909.70	\$1,979.30
2161	Material de limpieza	\$6,889.00	\$0.00	\$6,889.00	\$4,909.70	\$4,909.70	\$4,909.70	\$4,909.70	\$1,979.30
2180	Materiales para el registro e identificación de bienes	\$1,416.05	-\$1,416.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2181	Formas valoradas y papelería oficial	\$1,416.05	-\$1,416.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$32,858.00	\$87,920.00	\$120,778.00	\$26,144.81	\$26,144.81	\$26,144.81	\$26,144.81	\$94,633.19
2210	Productos alimenticios para personas	\$32,858.00	\$87,920.00	\$120,778.00	\$26,144.81	\$26,144.81	\$26,144.81	\$26,144.81	\$94,633.19
2211	Alimentos para el personal institucional	\$32,858.00	\$85,600.00	\$118,458.00	\$26,144.81	\$26,144.81	\$26,144.81	\$26,144.81	\$92,313.19
2214	Alimentación de personas por el desarrollo de otros	\$0.00	\$2,320.00	\$2,320.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,320.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$24,000.00	\$9,420.00	\$33,420.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$21,420.00
2610	Combustibles, lubricantes y aditivos	\$24,000.00	\$9,420.00	\$33,420.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$21,420.00
2611	Combustibles	\$24,000.00	\$9,420.00	\$33,420.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$21,420.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$1,580.40	-\$1,580.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$1,580.40	-\$1,580.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuarios y uniformes	\$1,580.40	-\$1,580.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$3,888,033.37	\$2,595,703.46	\$6,483,736.83	\$3,839,725.48	\$3,322,595.40	\$3,308,292.40	\$3,308,292.40	\$3,161,141.43
3100	SERVICIOS BÁSICOS	\$211,200.00	-\$7,892.80	\$203,307.20	\$89,093.90	\$89,093.90	\$89,093.90	\$89,093.90	\$114,213.30
3110	Energía eléctrica	\$54,000.00	-\$6,791.80	\$47,208.20	\$21,069.00	\$21,069.00	\$21,069.00	\$21,069.00	\$26,139.20
3111	Energía eléctrica	\$54,000.00	-\$6,791.80	\$47,208.20	\$21,069.00	\$21,069.00	\$21,069.00	\$21,069.00	\$26,139.20
3130	Agua	\$36,000.00	\$0.00	\$36,000.00	\$10,923.14	\$10,923.14	\$10,923.14	\$10,923.14	\$25,076.86
3131	Agua	\$36,000.00	\$0.00	\$36,000.00	\$10,923.14	\$10,923.14	\$10,923.14	\$10,923.14	\$25,076.86
3140	Telefonía Tradicional	\$33,600.00	-\$2,000.00	\$31,600.00	\$16,023.00	\$16,023.00	\$16,023.00	\$16,023.00	\$15,577.00
3141	Telefonía tradicional	\$33,600.00	-\$2,000.00	\$31,600.00	\$16,023.00	\$16,023.00	\$16,023.00	\$16,023.00	\$15,577.00
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$5,885.00	\$5,885.00	\$5,885.00	\$5,885.00	\$6,115.00
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$5,885.00	\$5,885.00	\$5,885.00	\$5,885.00	\$6,115.00
3170	Servicios de acceso a Internet, redes y procesamiento de datos	\$57,600.00	\$899.00	\$58,499.00	\$30,064.52	\$30,064.52	\$30,064.52	\$30,064.52	\$28,434.48
3171	Servicio de internet y redes	\$57,600.00	\$899.00	\$58,499.00	\$30,064.52	\$30,064.52	\$30,064.52	\$30,064.52	\$28,434.48
3180	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$5,129.24	\$5,129.24	\$5,129.24	\$5,129.24	\$12,870.76
3181	Servicios postales y telegráficos	\$18,000.00	\$0.00	\$18,000.00	\$5,129.24	\$5,129.24	\$5,129.24	\$5,129.24	\$12,870.76
3200	SERVICIOS DE ARRENDAMIENTO	\$223,447.88	\$140,946.12	\$364,394.00	\$95,714.00	\$88,464.00	\$88,464.00	\$88,464.00	\$275,930.00
3220	Arrendamiento de edificios	\$80,000.00	\$12,150.00	\$92,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$40,000.00
3221	Arrendamiento de edificios	\$80,000.00	\$12,150.00	\$92,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$40,000.00
3230	Arrendamiento de mobiliario y equipo de administración	\$28,000.00	\$43,164.00	\$71,164.00	\$43,564.00	\$36,314.00	\$36,314.00	\$36,314.00	\$34,850.00
3231	Arrendamiento de mobiliario y equipo de administración	\$28,000.00	\$43,164.00	\$71,164.00	\$43,564.00	\$36,314.00	\$36,314.00	\$36,314.00	\$34,850.00
3250	Arrendamiento de equipo de transporte	\$115,447.88	\$632.12	\$116,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,080.00

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3251	Arrendamiento de equipo de transporte	\$115,447.88	\$632.12	\$116,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,080.00
3290	Otros arrendamientos	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
3291	Otros arrendamientos	\$0.00	\$85,000.00	\$85,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,290,107.56	\$2,075,810.57	\$4,365,918.13	\$2,520,142.49	\$2,131,255.29	\$2,121,975.29	\$2,121,975.29	\$2,234,662.84
3310	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$236,970.01	\$458,530.01	\$476,217.21	\$297,610.01	\$297,610.01	\$297,610.01	\$160,920.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$236,970.01	\$458,530.01	\$476,217.21	\$297,610.01	\$297,610.01	\$297,610.01	\$160,920.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$10,440.00	-\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$10,440.00	-\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, t	\$413,120.00	\$0.00	\$413,120.00	\$349,320.00	\$349,320.00	\$349,320.00	\$349,320.00	\$63,800.00
3331	Servicios de consultoría administrativa y científica	\$413,120.00	\$0.00	\$413,120.00	\$349,320.00	\$349,320.00	\$349,320.00	\$349,320.00	\$63,800.00
3340	Servicios de capacitación	\$48,979.56	-\$25,779.56	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
3341	Servicios de capacitación	\$48,979.56	-\$25,779.56	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$835,200.00	\$121,360.00	\$956,560.00	\$553,817.16	\$544,537.16	\$535,257.16	\$535,257.16	\$412,022.84
3361	Servicios de apoyo administrativo y secretarial	\$835,200.00	\$121,360.00	\$956,560.00	\$553,817.16	\$544,537.16	\$535,257.16	\$535,257.16	\$412,022.84
3380	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$67,880.12	\$67,880.12	\$67,880.12	\$40,600.00
3381	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$67,880.12	\$67,880.12	\$67,880.12	\$40,600.00
3390	Servicios profesionales, científicos y técnicois inte	\$668,168.00	\$1,737,860.00	\$2,406,028.00	\$1,009,108.00	\$848,708.00	\$848,708.00	\$848,708.00	\$1,557,320.00
3391	Servicios profesionales, científicos y técnicos integ	\$668,168.00	\$1,737,860.00	\$2,406,028.00	\$1,009,108.00	\$848,708.00	\$848,708.00	\$848,708.00	\$1,557,320.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$31,801.02	-\$1,409.02	\$30,392.00	\$6,790.14	\$6,790.14	\$6,790.14	\$6,790.14	\$23,601.86
3410	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$812.00	\$812.00	\$812.00	\$812.00	\$580.00
3411	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$812.00	\$812.00	\$812.00	\$812.00	\$580.00
3450	Seguro de bienes patrimoniales	\$29,000.00	\$0.00	\$29,000.00	\$5,978.14	\$5,978.14	\$5,978.14	\$5,978.14	\$23,021.86
3451	Seguro de bienes patrimoniales	\$29,000.00	\$0.00	\$29,000.00	\$5,978.14	\$5,978.14	\$5,978.14	\$5,978.14	\$23,021.86
3490	Servicios financieros, bancarios y comerciales inte	\$1,409.02	-\$1,409.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3491	Otros servicios financieros y bancarios	\$1,409.02	-\$1,409.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$127,904.00	\$126,700.00	\$254,604.00	\$142,440.00	\$95,000.00	\$95,000.00	\$95,000.00	\$159,604.00
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$11,000.00	\$15,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3551	Reparación y mantenimiento de equipo de transpo	\$11,000.00	\$15,000.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$99,580.00	\$99,580.00	\$16,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$91,580.00
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$99,580.00	\$99,580.00	\$16,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$91,580.00
3580	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$55,216.00	\$55,216.00	\$55,216.00	\$39,440.00
3581	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$55,216.00	\$55,216.00	\$55,216.00	\$39,440.00

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3590	Servicios de jardinería y fumigación	\$28,104.00	\$0.00	\$28,104.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$2,584.00
3591	Servicios de jardinería y fumigación	\$28,104.00	\$0.00	\$28,104.00	\$25,520.00	\$25,520.00	\$25,520.00	\$25,520.00	\$2,584.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$550,000.00	\$236,758.00	\$786,758.00	\$716,758.00	\$702,258.00	\$702,258.00	\$702,258.00	\$84,500.00
3610	Difusión por radio,televisión y otros medios de mer	\$550,000.00	\$236,758.00	\$786,758.00	\$716,758.00	\$702,258.00	\$702,258.00	\$702,258.00	\$84,500.00
3611	Difusión por radio, televisión y otros medios de me	\$30,000.00	\$236,758.00	\$266,758.00	\$196,758.00	\$182,258.00	\$182,258.00	\$182,258.00	\$84,500.00
3613	Difusión de programas y actividades gubernament	\$520,000.00	\$0.00	\$520,000.00	\$520,000.00	\$520,000.00	\$520,000.00	\$520,000.00	\$0.00
3700	Servicios de traslados y viáticos	\$293,427.89	\$19,549.26	\$312,977.15	\$106,400.60	\$106,400.60	\$106,400.60	\$106,400.60	\$206,576.55
3710	Pasajes aéreos	\$78,143.00	-\$47,706.00	\$30,437.00	\$22,437.00	\$22,437.00	\$22,437.00	\$22,437.00	\$8,000.00
3711	Pasajes aéreos nacionales	\$78,143.00	-\$47,706.00	\$30,437.00	\$22,437.00	\$22,437.00	\$22,437.00	\$22,437.00	\$8,000.00
3720	Pasajes terrestres	\$11,000.00	-\$7,011.00	\$3,989.00	\$1,311.00	\$1,311.00	\$1,311.00	\$1,311.00	\$2,678.00
3721	Pasajes terrestres nacionales	\$11,000.00	-\$7,011.00	\$3,989.00	\$1,311.00	\$1,311.00	\$1,311.00	\$1,311.00	\$2,678.00
3750	Viáticos en el país	\$204,284.89	\$74,266.26	\$278,551.15	\$82,652.60	\$82,652.60	\$82,652.60	\$82,652.60	\$195,898.55
3751	Viáticos en el país	\$204,284.89	\$74,266.26	\$278,551.15	\$82,652.60	\$82,652.60	\$82,652.60	\$82,652.60	\$195,898.55
3800	SERVICIOS OFICIALES	\$32,092.02	\$21,144.47	\$53,236.49	\$50,236.49	\$50,236.49	\$50,236.49	\$50,236.49	\$3,000.00
3810	Gastos ceremonial	\$0.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$0.00
3811	Gastos de ceremonial	\$0.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$0.00
3830	Congresos y convenciones	\$28,000.00	\$2,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3831	Congresos y convenciones	\$28,000.00	\$2,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
3850	Gastos de representación	\$4,092.02	\$4,996.47	\$9,088.49	\$6,088.49	\$6,088.49	\$6,088.49	\$6,088.49	\$3,000.00
3851	Gastos de representación	\$4,092.02	\$4,996.47	\$9,088.49	\$6,088.49	\$6,088.49	\$6,088.49	\$6,088.49	\$3,000.00
3900	OTROS SERVICIOS GENERALES	\$128,053.00	-\$15,903.14	\$112,149.86	\$112,149.86	\$53,096.98	\$48,073.98	\$48,073.98	\$59,052.88
3920	Impuestos y derechos	\$2,100.00	-\$72.00	\$2,028.00	\$2,028.00	\$2,028.00	\$2,028.00	\$2,028.00	\$0.00
3921	Impuestos y derechos	\$2,100.00	-\$72.00	\$2,028.00	\$2,028.00	\$2,028.00	\$2,028.00	\$2,028.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$8.98	\$8.98	\$8.98	\$8.98	\$8.98	\$8.98	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$8.98	\$8.98	\$8.98	\$8.98	\$8.98	\$8.98	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$125,953.00	-\$15,840.12	\$110,112.88	\$110,112.88	\$51,060.00	\$46,037.00	\$46,037.00	\$59,052.88
3981	Impuesto sobre nóminas (2%)	\$125,953.00	-\$15,840.12	\$110,112.88	\$110,112.88	\$51,060.00	\$46,037.00	\$46,037.00	\$59,052.88
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$309,242.59	\$4,218,471.67	\$4,527,714.26	\$4,328,414.03	\$4,169,816.03	\$4,169,816.03	\$4,171,459.05	\$357,898.23
4400	AYUDAS SOCIALES	\$309,242.59	\$718,471.67	\$1,027,714.26	\$828,414.03	\$669,816.03	\$669,816.03	\$671,459.05	\$357,898.23
4410	Ayudas sociales a personas	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
4411	Ayudas sociales a personas	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
4412	Premios y recompensas a ganadores de concurso:	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
4420	Becas y otras ayudas para programas de capacitar	\$299,742.59	\$622,971.67	\$922,714.26	\$828,414.03	\$669,816.03	\$669,816.03	\$671,459.05	\$252,898.23
4421	Becas y otras ayudas para programas de capacitar	\$299,742.59	\$622,971.67	\$922,714.26	\$828,414.03	\$669,816.03	\$669,816.03	\$671,459.05	\$252,898.23

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4440	Ayudas sociales a actividades científicas o acadérr	\$9,500.00	\$20,500.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC	\$9,500.00	\$20,500.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
4600	TRANSFERENCIAS A FIDEICOMISOS, MANDATC	\$0.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$0.00
4610	Transferencias a fideicomisos del Poder Ejecutivo	\$0.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$0.00
4611	Transferencias a fideicomisos del Poder Ejecutivo	\$0.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$3,500,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$39,000.00	\$1,610,700.00	\$1,649,700.00	\$49,700.00	\$49,700.00	\$49,700.00	\$49,700.00	\$1,600,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$12,000.00	-\$4,100.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la informæ	\$12,000.00	-\$4,100.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$0.00
5151	Equipo de cómputo y de tecnología de la informaci	\$12,000.00	-\$4,100.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$7,900.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE	\$27,000.00	\$1,154,800.00	\$1,181,800.00	\$41,800.00	\$41,800.00	\$41,800.00	\$41,800.00	\$1,140,000.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$1,020,000.00	\$1,020,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020,000.00
5211	Equipos y aparatos de proyección de imágenes, au	\$0.00	\$1,020,000.00	\$1,020,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020,000.00
5230	Cámaras fotográficas y de video	\$20,000.00	\$2,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00
5231	Cámaras fotográficas y de video	\$20,000.00	\$2,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$7,000.00	\$132,300.00	\$139,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$120,000.00
5291	Otro mobiliario y equipo educacional	\$7,000.00	\$132,300.00	\$139,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$120,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$460,000.00	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460,000.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$460,000.00	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460,000.00
5411	Automóviles y camiones de transporte de personas	\$0.00	\$460,000.00	\$460,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$460,000.00
6000	INVERSIÓN PÚBLICA	\$310,000.00	\$174,856.60	\$484,856.60	\$534,856.60	\$484,856.60	\$484,856.60	\$484,856.60	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLIC	\$310,000.00	\$0.00	\$310,000.00	\$360,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$0.00
6120	Edificación no habitacional	\$310,000.00	\$0.00	\$310,000.00	\$360,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$0.00
6122	Obra de edificaciones de uso no habitacional	\$310,000.00	\$0.00	\$310,000.00	\$360,000.00	\$310,000.00	\$310,000.00	\$310,000.00	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE F	\$0.00	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$0.00
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$0.00
6321	Ejecución de otros proyectos productivos no incluic	\$0.00	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$0.00
Total		\$10,232,001.82	\$8,794,290.69	\$19,026,292.51	\$14,382,991.55	\$10,483,986.87	\$10,463,528.35	\$10,465,171.37	\$8,542,305.64