

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	\$5,494,083.00	\$1,679,138.34	\$1,679,138.34	\$1,679,138.34	\$3,832,944.66
1100	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$1,476,069.88	\$1,476,069.88	\$1,476,069.88	\$2,581,464.12
1130	Sueldos base al personal permanente	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$1,476,069.88	\$1,476,069.88	\$1,476,069.88	\$2,581,464.12
1131	Sueldos base al personal de confianza	\$2,978,350.00	\$0.00	\$2,978,350.00	\$2,978,350.00	\$1,112,842.65	\$1,112,842.65	\$1,112,842.65	\$1,865,507.35
1132	Complemento de sueldo	\$1,079,184.00	\$0.00	\$1,079,184.00	\$1,079,184.00	\$363,227.23	\$363,227.23	\$363,227.23	\$715,956.77
1200	Remuneraciones al personal de carácter transitorio	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
1230	Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
1231	Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$744,588.00	\$0.00	\$744,588.00	\$744,588.00	\$14,329.00	\$14,329.00	\$14,329.00	\$730,259.00
1320	Primas de vacaciones, dominical y gratificación de	\$744,588.00	\$0.00	\$744,588.00	\$744,588.00	\$14,329.00	\$14,329.00	\$14,329.00	\$730,259.00
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	\$3,198.00	\$3,198.00	\$3,198.00	\$162,264.00
1400	SEGURIDAD SOCIAL	\$247,468.00	\$0.00	\$247,468.00	\$247,468.00	\$86,390.46	\$86,390.46	\$86,390.46	\$161,077.54
1410	Aportaciones de seguridad social	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$30,746.75	\$30,746.75	\$30,746.75	\$67,803.25
1412	Aportaciones al IMSS	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$30,746.75	\$30,746.75	\$30,746.75	\$67,803.25
1420	Aportaciones a fondos de vivienda	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$55,643.71	\$55,643.71	\$55,643.71	\$93,274.29
1421	Cuotas Vivienda (Dirección de Pensiones)	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$55,643.71	\$55,643.71	\$55,643.71	\$93,274.29
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$444,493.00	\$0.00	\$444,493.00	\$444,493.00	\$102,349.00	\$102,349.00	\$102,349.00	\$342,144.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$77,919.00	\$77,919.00	\$77,919.00	\$130,566.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$77,919.00	\$77,919.00	\$77,919.00	\$130,566.00
1540	Prestaciones contractuales	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$21,250.00	\$21,250.00	\$21,250.00	\$32,750.00
1541	Canasta básica, ayuda para despensa	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$10,750.00	\$10,750.00	\$10,750.00	\$16,250.00
1543	Ayuda para transporte	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$10,500.00	\$10,500.00	\$10,500.00	\$16,500.00
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	\$176,431.04	-\$32,861.04	\$143,570.00	\$86,629.90	\$86,629.90	\$86,629.90	\$86,629.90	\$56,940.10
2100	Materiales de administración, emisión de documnt	\$115,204.46	-\$41,200.64	\$74,003.82	\$58,833.02	\$58,833.02	\$58,833.02	\$58,833.02	\$15,170.80
2110	Materiales, útiles y equipos menores de oficina	\$39,799.41	-\$33,557.39	\$6,242.02	\$6,041.08	\$6,041.08	\$6,041.08	\$6,041.08	\$200.94
2111	Papelería y consumibles de oficina	\$39,799.41	-\$33,557.39	\$6,242.02	\$6,041.08	\$6,041.08	\$6,041.08	\$6,041.08	\$200.94
2140	Materiales, útiles y equipos menores de tecnología	\$67,100.00	-\$6,755.00	\$60,345.00	\$48,630.44	\$48,630.44	\$48,630.44	\$48,630.44	\$11,714.56
2141	Material de limpieza y mantenimiento e insumos pe	\$67,100.00	-\$6,755.00	\$60,345.00	\$48,630.44	\$48,630.44	\$48,630.44	\$48,630.44	\$11,714.56
2150	Material impreso e información digital	\$0.00	\$527.80	\$527.80	\$527.80	\$527.80	\$527.80	\$527.80	\$0.00
2151	Publicaciones impresas	\$0.00	\$527.80	\$527.80	\$527.80	\$527.80	\$527.80	\$527.80	\$0.00
2160	Material de limpieza	\$6,889.00	\$0.00	\$6,889.00	\$3,633.70	\$3,633.70	\$3,633.70	\$3,633.70	\$3,255.30

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2161	Material de limpieza	\$6,889.00	\$0.00	\$6,889.00	\$3,633.70	\$3,633.70	\$3,633.70	\$3,633.70	\$3,255.30
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	\$35,646.18	\$9,920.00	\$45,566.18	\$19,796.88	\$19,796.88	\$19,796.88	\$19,796.88	\$25,769.30
2210	Productos alimenticios para personas	\$35,646.18	\$9,920.00	\$45,566.18	\$19,796.88	\$19,796.88	\$19,796.88	\$19,796.88	\$25,769.30
2211	Alimentos para el personal institucional	\$35,646.18	\$7,600.00	\$43,246.18	\$19,796.88	\$19,796.88	\$19,796.88	\$19,796.88	\$23,449.30
2214	Alimentación de personas en readaptación social	\$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	\$0.00	\$24,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$16,000.00
2610	Combustibles, lubricantes y aditivos	\$24,000.00	\$0.00	\$24,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$16,000.00
2611	Combustibles	\$24,000.00	\$0.00	\$24,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$16,000.00
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	\$3,901,108.64	\$117,560.60	\$4,018,669.24	\$3,182,055.38	\$2,769,757.32	\$2,761,472.32	\$2,761,472.32	\$1,248,911.92
3100	SERVICIOS BÁSICOS	\$211,200.00	-\$7,892.80	\$203,307.20	\$64,155.98	\$64,155.98	\$64,155.98	\$64,155.98	\$139,151.22
3110	Energía eléctrica	\$54,000.00	-\$6,791.80	\$47,208.20	\$13,743.00	\$13,743.00	\$13,743.00	\$13,743.00	\$33,465.20
3111	Energía eléctrica	\$54,000.00	-\$6,791.80	\$47,208.20	\$13,743.00	\$13,743.00	\$13,743.00	\$13,743.00	\$33,465.20
3130	Agua	\$36,000.00	\$0.00	\$36,000.00	\$8,417.54	\$8,417.54	\$8,417.54	\$8,417.54	\$27,582.46
3131	Agua	\$36,000.00	\$0.00	\$36,000.00	\$8,417.54	\$8,417.54	\$8,417.54	\$8,417.54	\$27,582.46
3140	Telefonía Tradicional	\$33,600.00	-\$2,000.00	\$31,600.00	\$11,445.00	\$11,445.00	\$11,445.00	\$11,445.00	\$20,155.00
3141	Telefonía tradicional	\$33,600.00	-\$2,000.00	\$31,600.00	\$11,445.00	\$11,445.00	\$11,445.00	\$11,445.00	\$20,155.00
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$3,690.00	\$3,690.00	\$3,690.00	\$3,690.00	\$8,310.00
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$3,690.00	\$3,690.00	\$3,690.00	\$3,690.00	\$8,310.00
3170	Servicios de acceso a Internet, redes y procesamiento	\$57,600.00	\$899.00	\$58,499.00	\$21,731.20	\$21,731.20	\$21,731.20	\$21,731.20	\$36,767.80
3171	Servicio de internet y redes	\$57,600.00	\$899.00	\$58,499.00	\$21,731.20	\$21,731.20	\$21,731.20	\$21,731.20	\$36,767.80
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	\$226,347.88	-\$127,133.88	\$99,214.00	\$95,714.00	\$85,564.00	\$85,564.00	\$85,564.00	\$13,650.00
3220	Arrendamiento de edificios	\$80,000.00	-\$27,850.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$0.00
3221	Arrendamiento de edificios	\$80,000.00	-\$27,850.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración	\$28,000.00	\$16,164.00	\$44,164.00	\$43,564.00	\$33,414.00	\$33,414.00	\$33,414.00	\$10,750.00
3231	Arrendamiento de mobiliario y equipo de administración	\$28,000.00	\$16,164.00	\$44,164.00	\$43,564.00	\$33,414.00	\$33,414.00	\$33,414.00	\$10,750.00
3250	Arrendamiento de equipo de transporte	\$115,447.88	-\$115,447.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$115,447.88	-\$115,447.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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3290	Otros arrendamientos	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.00
3291	Otros arrendamientos	\$2,900.00	\$0.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,290,107.56	\$253,487.59	\$2,543,595.15	\$1,937,165.33	\$1,678,995.27	\$1,678,995.27	\$1,678,995.27	\$864,599.88
3310	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$126,407.15	\$347,967.15	\$476,217.21	\$226,167.15	\$226,167.15	\$226,167.15	\$121,800.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$126,407.15	\$347,967.15	\$476,217.21	\$226,167.15	\$226,167.15	\$226,167.15	\$121,800.00
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	\$323,800.00	\$323,800.00	\$323,800.00	\$323,800.00	\$89,320.00
3331	Servicios de consultoría administrativa y científica	\$413,120.00	\$0.00	\$413,120.00	\$323,800.00	\$323,800.00	\$323,800.00	\$323,800.00	\$89,320.00
3340	Servicios de capacitación	\$48,979.56	-\$25,779.56	\$23,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,200.00
3341	Servicios de capacitación	\$48,979.56	-\$25,779.56	\$23,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,200.00
3360	Servicios de apoyo administrativo, traducción, foto	\$835,200.00	\$111,360.00	\$946,560.00	\$357,280.00	\$357,280.00	\$357,280.00	\$357,280.00	\$589,280.00
3361	Servicios de apoyo administrativo y secretarial	\$835,200.00	\$111,360.00	\$946,560.00	\$357,280.00	\$357,280.00	\$357,280.00	\$357,280.00	\$589,280.00
3380	Servicios de vigilancia	\$92,640.00	\$0.00	\$92,640.00	\$59,760.12	\$51,640.12	\$51,640.12	\$51,640.12	\$40,999.88
3381	Servicios de vigilancia	\$92,640.00	\$0.00	\$92,640.00	\$59,760.12	\$51,640.12	\$51,640.12	\$51,640.12	\$40,999.88
3390	Servicios profesionales, científicos y técnicois inte	\$668,168.00	\$51,940.00	\$720,108.00	\$720,108.00	\$720,108.00	\$720,108.00	\$720,108.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integ	\$668,168.00	\$51,940.00	\$720,108.00	\$720,108.00	\$720,108.00	\$720,108.00	\$720,108.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$31,801.02	-\$1,409.02	\$30,392.00	\$696.00	\$696.00	\$696.00	\$696.00	\$29,696.00
3410	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$696.00	\$696.00	\$696.00	\$696.00	\$696.00
3411	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$696.00	\$696.00	\$696.00	\$696.00	\$696.00
3450	Seguro de bienes patrimoniales	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
3451	Seguro de bienes patrimoniales	\$29,000.00	\$0.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00
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	\$12,120.00	\$140,024.00	\$120,060.00	\$64,844.00	\$64,844.00	\$64,844.00	\$75,180.00
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	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
3551	Reparación y mantenimiento de equipo de transpo	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
3580	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$39,440.00	\$39,440.00	\$39,440.00	\$55,216.00
3581	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$39,440.00	\$39,440.00	\$39,440.00	\$55,216.00
3590	Servicios de jardinería y fumigación	\$28,104.00	\$0.00	\$28,104.00	\$19,140.00	\$19,140.00	\$19,140.00	\$19,140.00	\$8,964.00
3591	Servicios de jardinería y fumigación	\$28,104.00	\$0.00	\$28,104.00	\$19,140.00	\$19,140.00	\$19,140.00	\$19,140.00	\$8,964.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$550,000.00	\$137,758.00	\$687,758.00	\$687,758.00	\$687,758.00	\$687,758.00	\$687,758.00	\$0.00

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3610	Difusión por radio,televisión y otros medios de mer	\$550,000.00	\$137,758.00	\$687,758.00	\$687,758.00	\$687,758.00	\$687,758.00	\$687,758.00	\$0.00
3611	Difusión por radio, televisión y otros medios de me	\$30,000.00	\$137,758.00	\$167,758.00	\$167,758.00	\$167,758.00	\$167,758.00	\$167,758.00	\$0.00
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	\$303,603.16	-\$170,450.74	\$133,152.42	\$98,279.60	\$98,279.60	\$98,279.60	\$98,279.60	\$34,872.82
3710	Pasajes aéreos	\$78,143.00	-\$47,706.00	\$30,437.00	\$16,950.00	\$16,950.00	\$16,950.00	\$16,950.00	\$13,487.00
3711	Pasajes aéreos nacionales	\$78,143.00	-\$47,706.00	\$30,437.00	\$16,950.00	\$16,950.00	\$16,950.00	\$16,950.00	\$13,487.00
3720	Pasajes terrestres	\$14,773.50	-\$7,011.00	\$7,762.50	\$1,311.00	\$1,311.00	\$1,311.00	\$1,311.00	\$6,451.50
3721	Pasajes terrestres nacionales	\$14,773.50	-\$7,011.00	\$7,762.50	\$1,311.00	\$1,311.00	\$1,311.00	\$1,311.00	\$6,451.50
3750	Viáticos en el país	\$210,686.66	-\$115,733.74	\$94,952.92	\$80,018.60	\$80,018.60	\$80,018.60	\$80,018.60	\$14,934.32
3751	Viáticos en el país	\$210,686.66	-\$115,733.74	\$94,952.92	\$80,018.60	\$80,018.60	\$80,018.60	\$80,018.60	\$14,934.32
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	-\$63.02	\$127,989.98	\$127,989.98	\$39,227.98	\$30,942.98	\$30,942.98	\$88,762.00
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	\$0.00	\$125,953.00	\$125,953.00	\$37,191.00	\$28,906.00	\$28,906.00	\$88,762.00
3981	Impuesto sobre nóminas (2%)	\$125,953.00	\$0.00	\$125,953.00	\$125,953.00	\$37,191.00	\$28,906.00	\$28,906.00	\$88,762.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$309,242.59	\$860,900.25	\$1,170,142.84	\$765,032.18	\$765,032.18	\$765,032.18	\$765,032.18	\$405,110.66
4400	AYUDAS SOCIALES	\$309,242.59	\$360,900.25	\$670,142.84	\$265,032.18	\$265,032.18	\$265,032.18	\$265,032.18	\$405,110.66
4420	Becas y otras ayudas para programas de capacita	\$299,742.59	\$370,400.25	\$670,142.84	\$265,032.18	\$265,032.18	\$265,032.18	\$265,032.18	\$405,110.66
4421	Becas y otras ayudas para programas de capacita	\$299,742.59	\$370,400.25	\$670,142.84	\$265,032.18	\$265,032.18	\$265,032.18	\$265,032.18	\$405,110.66
4440	Ayudas sociales a actividades científicas o acadérr	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC	\$9,500.00	-\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4600	TRANSFERENCIAS A FIDEICOMISOS, MANDATC	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00
4610	Transferencias a fideicomisos del Poder Ejecutivo	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00
4611	Transferencias a fideicomisos del Poder Ejecutivo	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$39,000.00	\$10,700.00	\$49,700.00	\$49,700.00	\$49,700.00	\$49,700.00	\$49,700.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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 informac	\$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 informac	\$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	\$14,800.00	\$41,800.00	\$41,800.00	\$41,800.00	\$41,800.00	\$41,800.00	\$0.00
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	\$12,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$0.00
5291	Otro mobiliario y equipo educacional	\$7,000.00	\$12,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$0.00
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		\$10,247,865.27	\$1,131,156.41	\$11,379,021.68	\$10,112,357.06	\$5,835,114.34	\$5,826,829.34	\$5,826,829.34	\$5,543,907.34