

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	\$3,011,965.62	\$3,006,678.82	\$3,006,678.82	\$2,500,117.38
1100	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$2,500,340.05	\$2,500,340.05	\$2,500,340.05	\$1,557,193.95
1130	Sueldos base al personal permanente	\$4,057,534.00	\$0.00	\$4,057,534.00	\$4,057,534.00	\$2,500,340.05	\$2,500,340.05	\$2,500,340.05	\$1,557,193.95
1131	Sueldos base al personal de confianza	\$2,978,350.00	\$0.00	\$2,978,350.00	\$2,978,350.00	\$1,880,483.17	\$1,880,483.17	\$1,880,483.17	\$1,097,866.83
1132	Complemento de sueldo	\$1,079,184.00	\$0.00	\$1,079,184.00	\$1,079,184.00	\$619,856.88	\$619,856.88	\$619,856.88	\$459,327.12
1200	Remuneraciones al personal de carácter transitorio	\$18,000.00	\$0.00	\$18,000.00	\$6,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$16,000.00
1230	Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$6,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$16,000.00
1231	Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$6,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$16,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$744,588.00	\$0.00	\$744,588.00	\$744,588.00	\$166,819.57	\$166,819.57	\$166,819.57	\$577,768.43
1320	Primas de vacaciones, dominical y gratificación de	\$744,588.00	\$0.00	\$744,588.00	\$744,588.00	\$166,819.57	\$166,819.57	\$166,819.57	\$577,768.43
1321	Prestaciones de fin de año en efectivo	\$579,126.00	\$0.00	\$579,126.00	\$579,126.00	\$92,285.00	\$92,285.00	\$92,285.00	\$486,841.00
1322	Prima vacacional	\$165,462.00	\$0.00	\$165,462.00	\$165,462.00	\$74,534.57	\$74,534.57	\$74,534.57	\$90,927.43
1400	SEGURIDAD SOCIAL	\$247,468.00	\$0.00	\$247,468.00	\$247,468.00	\$148,504.00	\$143,217.20	\$143,217.20	\$98,964.00
1410	Aportaciones de seguridad social	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$54,475.29	\$49,188.49	\$49,188.49	\$44,074.71
1412	Aportaciones al IMSS	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$54,475.29	\$49,188.49	\$49,188.49	\$44,074.71
1420	Aportaciones a fondos de vivienda	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$94,028.71	\$94,028.71	\$94,028.71	\$54,889.29
1421	Cuotas Vivienda (Dirección de Pensiones)	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$94,028.71	\$94,028.71	\$94,028.71	\$54,889.29
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$444,493.00	\$0.00	\$444,493.00	\$444,493.00	\$194,302.00	\$194,302.00	\$194,302.00	\$250,191.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$131,685.00	\$131,685.00	\$131,685.00	\$76,800.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$131,685.00	\$131,685.00	\$131,685.00	\$76,800.00
1540	Prestaciones contractuales	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$36,250.00	\$36,250.00	\$36,250.00	\$17,750.00
1541	Canasta básica, ayuda para despensa	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$18,250.00	\$18,250.00	\$18,250.00	\$8,750.00
1543	Ayuda para transporte	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$9,000.00
1590	Otras prestaciones sociales y económicas	\$182,008.00	\$0.00	\$182,008.00	\$182,008.00	\$26,367.00	\$26,367.00	\$26,367.00	\$155,641.00
1593	Otras prestaciones económicas y sociales	\$182,008.00	\$0.00	\$182,008.00	\$182,008.00	\$26,367.00	\$26,367.00	\$26,367.00	\$155,641.00
2000	MATERIALES Y SUMINISTRO	\$180,122.74	\$627,629.62	\$807,752.36	\$244,763.39	\$212,279.39	\$212,279.39	\$212,279.39	\$595,472.97
2100	Materiales de administración, emisión de documnt	\$118,896.16	\$276,437.85	\$395,334.01	\$123,155.33	\$123,155.33	\$123,155.33	\$123,155.33	\$272,178.68
2110	Materiales, útiles y equipos menores de oficina	\$39,799.41	\$39,479.38	\$79,278.79	\$31,730.09	\$31,730.09	\$31,730.09	\$31,730.09	\$47,548.70
2111	Papelería y consumibles de oficina	\$39,799.41	-\$520.62	\$39,278.79	\$31,730.09	\$31,730.09	\$31,730.09	\$31,730.09	\$7,548.70
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	\$50,689.00	\$117,789.00	\$82,296.04	\$82,296.04	\$82,296.04	\$82,296.04	\$35,492.96
2141	Material de limpieza y mantenimiento e insumos p	\$67,100.00	\$50,689.00	\$117,789.00	\$82,296.04	\$82,296.04	\$82,296.04	\$82,296.04	\$35,492.96
2150	Material impreso e información digital	\$0.00	\$146,465.52	\$146,465.52	\$527.80	\$527.80	\$527.80	\$527.80	\$145,937.72
2151	Publicaciones impresas	\$0.00	\$146,465.52	\$146,465.52	\$527.80	\$527.80	\$527.80	\$527.80	\$145,937.72

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2160	Material de limpieza	\$10,580.70	\$0.00	\$10,580.70	\$8,601.40	\$8,601.40	\$8,601.40	\$8,601.40	\$1,979.30
2161	Material de limpieza	\$10,580.70	\$0.00	\$10,580.70	\$8,601.40	\$8,601.40	\$8,601.40	\$8,601.40	\$1,979.30
2180	Materiales para el registro e identificación de bienes	\$1,416.05	\$39,803.95	\$41,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,220.00
2181	Formas valoradas y papelería oficial	\$1,416.05	\$39,803.95	\$41,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,220.00
2200	ALIMENTOS Y UTENSILIOS	\$35,646.18	\$338,352.17	\$373,998.35	\$105,608.06	\$73,124.06	\$73,124.06	\$73,124.06	\$300,874.29
2210	Productos alimenticios para personas	\$35,646.18	\$338,352.17	\$373,998.35	\$105,608.06	\$73,124.06	\$73,124.06	\$73,124.06	\$300,874.29
2211	Alimentos para el personal institucional	\$35,646.18	\$85,600.00	\$121,246.18	\$38,217.85	\$38,217.85	\$38,217.85	\$38,217.85	\$83,028.33
2212	Alimentación a personas en eventos oficiales	\$0.00	\$145,000.00	\$145,000.00	\$42,296.00	\$9,812.00	\$9,812.00	\$9,812.00	\$135,188.00
2213	Alimentación de personas por el desarrollo de otros	\$0.00	\$105,432.17	\$105,432.17	\$25,094.21	\$25,094.21	\$25,094.21	\$25,094.21	\$80,337.96
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	\$14,420.00	\$38,420.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$22,420.00
2610	Combustibles, lubricantes y aditivos	\$24,000.00	\$14,420.00	\$38,420.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$22,420.00
2611	Combustibles	\$24,000.00	\$14,420.00	\$38,420.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$22,420.00
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	\$3,901,108.64	\$4,454,894.66	\$8,356,003.30	\$4,787,126.39	\$4,032,602.36	\$4,025,158.36	\$4,025,158.36	\$4,323,400.94
3100	SERVICIOS BÁSICOS	\$211,200.00	-\$7,892.80	\$203,307.20	\$110,272.36	\$110,272.36	\$110,272.36	\$110,272.36	\$93,034.84
3110	Energía eléctrica	\$54,000.00	-\$6,791.80	\$47,208.20	\$30,075.00	\$30,075.00	\$30,075.00	\$30,075.00	\$17,133.20
3111	Energía eléctrica	\$54,000.00	-\$6,791.80	\$47,208.20	\$30,075.00	\$30,075.00	\$30,075.00	\$30,075.00	\$17,133.20
3130	Agua	\$36,000.00	\$0.00	\$36,000.00	\$12,958.94	\$12,958.94	\$12,958.94	\$12,958.94	\$23,041.06
3131	Agua	\$36,000.00	\$0.00	\$36,000.00	\$12,958.94	\$12,958.94	\$12,958.94	\$12,958.94	\$23,041.06
3140	Telefonía Tradicional	\$33,600.00	-\$2,000.00	\$31,600.00	\$20,601.00	\$20,601.00	\$20,601.00	\$20,601.00	\$10,999.00
3141	Telefonía tradicional	\$33,600.00	-\$2,000.00	\$31,600.00	\$20,601.00	\$20,601.00	\$20,601.00	\$20,601.00	\$10,999.00
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$7,277.00	\$7,277.00	\$7,277.00	\$7,277.00	\$4,723.00
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$7,277.00	\$7,277.00	\$7,277.00	\$7,277.00	\$4,723.00
3170	Servicios de acceso a Internet, redes y procesamiento de datos	\$57,600.00	\$899.00	\$58,499.00	\$34,231.18	\$34,231.18	\$34,231.18	\$34,231.18	\$24,267.82
3171	Servicio de internet y redes	\$57,600.00	\$899.00	\$58,499.00	\$34,231.18	\$34,231.18	\$34,231.18	\$34,231.18	\$24,267.82
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	\$260,906.12	\$487,254.00	\$98,614.00	\$94,264.00	\$94,264.00	\$94,264.00	\$392,990.00
3220	Arrendamiento de edificios	\$80,000.00	\$72,150.00	\$152,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$100,000.00
3221	Arrendamiento de edificios	\$80,000.00	\$72,150.00	\$152,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$52,150.00	\$100,000.00
3230	Arrendamiento de mobiliario y equipo de administración	\$28,000.00	\$53,024.00	\$81,024.00	\$43,564.00	\$39,214.00	\$39,214.00	\$39,214.00	\$41,810.00

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3231	Arrendamiento de mobiliario y equipo de administr	\$28,000.00	\$53,024.00	\$81,024.00	\$43,564.00	\$39,214.00	\$39,214.00	\$39,214.00	\$41,810.00
3250	Arrendamiento de equipo de transporte	\$115,447.88	\$40,632.12	\$156,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,080.00
3251	Arrendamiento de equipo de transporte	\$115,447.88	\$40,632.12	\$156,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,080.00
3290	Otros arrendamientos	\$2,900.00	\$95,100.00	\$98,000.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$95,100.00
3291	Otros arrendamientos	\$2,900.00	\$95,100.00	\$98,000.00	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$95,100.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,290,107.56	\$3,067,755.74	\$5,357,863.30	\$3,397,324.43	\$2,718,376.56	\$2,718,376.56	\$2,718,376.56	\$2,639,486.74
3310	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$307,532.87	\$529,092.87	\$511,017.21	\$369,052.87	\$369,052.87	\$369,052.87	\$160,040.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$221,560.00	\$307,532.87	\$529,092.87	\$511,017.21	\$369,052.87	\$369,052.87	\$369,052.87	\$160,040.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$10,440.00	\$150,270.07	\$160,710.07	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$155,142.07
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$10,440.00	\$150,270.07	\$160,710.07	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$155,142.07
3330	Servicios de consultoría administrativa, procesos, t	\$413,120.00	\$23,857.30	\$436,977.30	\$374,840.00	\$374,840.00	\$374,840.00	\$374,840.00	\$62,137.30
3331	Servicios de consultoría administrativa y científica	\$413,120.00	\$23,857.30	\$436,977.30	\$374,840.00	\$374,840.00	\$374,840.00	\$374,840.00	\$62,137.30
3340	Servicios de capacitación	\$48,979.56	\$224,220.44	\$273,200.00	\$273,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$250,000.00
3341	Servicios de capacitación	\$48,979.56	\$224,220.44	\$273,200.00	\$273,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$250,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$835,200.00	\$608,174.94	\$1,443,374.94	\$771,282.96	\$732,322.97	\$732,322.97	\$732,322.97	\$711,051.97
3361	Servicios de apoyo administrativo y secretarial	\$835,200.00	\$608,174.94	\$1,443,374.94	\$771,282.96	\$732,322.97	\$732,322.97	\$732,322.97	\$711,051.97
3380	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$84,120.12	\$84,120.12	\$84,120.12	\$24,360.00
3381	Servicios de vigilancia	\$92,640.00	\$15,840.12	\$108,480.12	\$108,480.12	\$84,120.12	\$84,120.12	\$84,120.12	\$24,360.00
3390	Servicios profesionales, científicos y técnicois inte	\$668,168.00	\$1,737,860.00	\$2,406,028.00	\$1,352,936.14	\$1,129,272.60	\$1,129,272.60	\$1,129,272.60	\$1,276,755.40
3391	Servicios profesionales, científicos y técnicos integ	\$668,168.00	\$1,737,860.00	\$2,406,028.00	\$1,352,936.14	\$1,129,272.60	\$1,129,272.60	\$1,129,272.60	\$1,276,755.40
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$31,801.02	\$28,236.98	\$60,038.00	\$7,022.14	\$7,022.14	\$7,022.14	\$7,022.14	\$53,015.86
3410	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$348.00
3411	Servicios financieros y bancarios	\$1,392.00	\$0.00	\$1,392.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$348.00
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	\$28,236.98	\$29,646.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,646.00
3491	Otros servicios financieros y bancarios	\$1,409.02	\$28,236.98	\$29,646.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,646.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/	\$127,904.00	\$126,700.00	\$254,604.00	\$154,462.56	\$130,798.56	\$130,798.56	\$130,798.56	\$123,805.44
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	\$12,022.56	\$12,022.56	\$12,022.56	\$12,022.56	\$13,977.44
3551	Reparación y mantenimiento de equipo de transpo	\$11,000.00	\$15,000.00	\$26,000.00	\$12,022.56	\$12,022.56	\$12,022.56	\$12,022.56	\$13,977.44
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$99,580.00	\$99,580.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$83,580.00
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$99,580.00	\$99,580.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$83,580.00

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3580	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$70,992.00	\$70,992.00	\$70,992.00	\$23,664.00
3581	Servicios de limpieza y manejo de desechos	\$88,800.00	\$5,856.00	\$94,656.00	\$94,656.00	\$70,992.00	\$70,992.00	\$70,992.00	\$23,664.00
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	\$261,135.81	\$811,135.81	\$726,758.00	\$716,758.00	\$716,758.00	\$716,758.00	\$94,377.81
3610	Difusión por radio,televisión y otros medios de mer	\$550,000.00	\$256,719.81	\$806,719.81	\$726,758.00	\$716,758.00	\$716,758.00	\$716,758.00	\$89,961.81
3611	Difusión por radio, televisión y otros medios de me	\$30,000.00	\$256,719.81	\$286,719.81	\$206,758.00	\$196,758.00	\$196,758.00	\$196,758.00	\$89,961.81
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
3640	Servicios de revelado de fotografías	\$0.00	\$4,416.00	\$4,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,416.00
3641	Servicios de revelado o impresión de fotografías	\$0.00	\$4,416.00	\$4,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,416.00
3700	Servicios de traslados y viáticos	\$303,603.16	\$662,074.20	\$965,677.36	\$135,024.27	\$135,024.27	\$135,024.27	\$135,024.27	\$830,653.09
3710	Pasajes aéreos	\$78,143.00	\$243,028.00	\$321,171.00	\$27,896.00	\$27,896.00	\$27,896.00	\$27,896.00	\$293,275.00
3711	Pasajes aéreos nacionales	\$78,143.00	\$243,028.00	\$321,171.00	\$27,896.00	\$27,896.00	\$27,896.00	\$27,896.00	\$293,275.00
3720	Pasajes terrestres	\$14,773.50	-\$7,011.00	\$7,762.50	\$4,941.40	\$4,941.40	\$4,941.40	\$4,941.40	\$2,821.10
3721	Pasajes terrestres nacionales	\$14,773.50	-\$7,011.00	\$7,762.50	\$4,941.40	\$4,941.40	\$4,941.40	\$4,941.40	\$2,821.10
3750	Viáticos en el país	\$210,686.66	\$426,057.20	\$636,743.86	\$102,186.87	\$102,186.87	\$102,186.87	\$102,186.87	\$534,556.99
3751	Viáticos en el país	\$210,686.66	\$391,179.29	\$601,865.95	\$102,186.87	\$102,186.87	\$102,186.87	\$102,186.87	\$499,679.08
3752	GASTO DE TRASLADOS EN COMISIONES OFIC	\$0.00	\$34,877.91	\$34,877.91	\$0.00	\$0.00	\$0.00	\$0.00	\$34,877.91
3800	SERVICIOS OFICIALES	\$32,092.02	\$78,144.47	\$110,236.49	\$51,761.49	\$51,761.49	\$51,761.49	\$51,761.49	\$58,475.00
3810	Gastos ceremonial	\$0.00	\$71,148.00	\$71,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$57,000.00
3811	Gastos de ceremonial	\$0.00	\$71,148.00	\$71,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$14,148.00	\$57,000.00
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	\$7,613.49	\$7,613.49	\$7,613.49	\$7,613.49	\$1,475.00
3851	Gastos de representación	\$4,092.02	\$4,996.47	\$9,088.49	\$7,613.49	\$7,613.49	\$7,613.49	\$7,613.49	\$1,475.00
3900	OTROS SERVICIOS GENERALES	\$128,053.00	-\$22,165.86	\$105,887.14	\$105,887.14	\$68,324.98	\$60,880.98	\$60,880.98	\$37,562.16
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	-\$22,102.84	\$103,850.16	\$103,850.16	\$66,288.00	\$58,844.00	\$58,844.00	\$37,562.16
3981	Impuesto sobre nóminas (2%)	\$125,953.00	-\$22,102.84	\$103,850.16	\$103,850.16	\$66,288.00	\$58,844.00	\$58,844.00	\$37,562.16
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$309,242.59	\$5,380,294.25	\$5,689,536.84	\$5,298,416.74	\$4,541,218.74	\$4,541,218.74	\$4,552,039.30	\$1,148,318.10
4400	AYUDAS SOCIALES	\$309,242.59	\$1,880,294.25	\$2,189,536.84	\$1,798,416.74	\$1,041,218.74	\$1,041,218.74	\$1,052,039.30	\$1,148,318.10

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4410	Ayudas sociales a personas	\$0.00	\$75,000.00	\$75,000.00	\$20,000.00	\$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 concursos	\$0.00	\$40,000.00	\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00
4420	Becas y otras ayudas para programas de capacitación	\$299,742.59	\$1,784,794.25	\$2,084,536.84	\$1,778,416.74	\$1,041,218.74	\$1,041,218.74	\$1,052,039.30	\$1,043,318.10
4421	Becas y otras ayudas para programas de capacitación	\$299,742.59	\$1,784,794.25	\$2,084,536.84	\$1,778,416.74	\$1,041,218.74	\$1,041,218.74	\$1,052,039.30	\$1,043,318.10
4440	Ayudas sociales a actividades científicas o académicas	\$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 CIENTÍFICAS O ACADÉMICAS	\$9,500.00	\$20,500.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
4600	TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y ENCARGOS	\$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 INTANGIBLES	\$39,000.00	\$1,694,101.00	\$1,733,101.00	\$109,688.00	\$109,688.00	\$109,688.00	\$109,688.00	\$1,623,413.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$12,000.00	\$55,900.00	\$67,900.00	\$67,888.00	\$67,888.00	\$67,888.00	\$67,888.00	\$12.00
5150	Equipos de cómputo y de tecnologías de la información	\$12,000.00	\$55,900.00	\$67,900.00	\$67,888.00	\$67,888.00	\$67,888.00	\$67,888.00	\$12.00
5151	Equipo de cómputo y de tecnología de la información	\$12,000.00	\$55,900.00	\$67,900.00	\$67,888.00	\$67,888.00	\$67,888.00	\$67,888.00	\$12.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$27,000.00	\$1,178,201.00	\$1,205,201.00	\$41,800.00	\$41,800.00	\$41,800.00	\$41,800.00	\$1,163,401.00
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, audio y video	\$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	\$155,701.00	\$162,701.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$143,401.00
5291	Otro mobiliario y equipo educacional	\$7,000.00	\$155,701.00	\$162,701.00	\$19,300.00	\$19,300.00	\$19,300.00	\$19,300.00	\$143,401.00
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 PÚBLICO	\$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 FOMENTO	\$0.00	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$0.00
6320	Ejecución de proyectos productivos no incluidos en el presupuesto	\$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 incluidos en el presupuesto	\$0.00	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$174,856.60	\$0.00
<b>Total</b>		<b>\$10,251,556.97</b>	<b>\$12,331,776.00</b>	<b>\$22,583,333.10</b>	<b>\$16,474,934.12</b>	<b>\$12,392,610.71</b>	<b>\$12,379,879.91</b>	<b>\$12,390,700.47</b>	<b>\$10,190,722.00</b>