

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$87,963,000.00	\$11,874,265.00	\$99,837,265.00	\$88,563,724.86	\$88,563,724.86	\$88,563,724.86	\$88,563,724.86	\$11,273,540.14
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$59,507,000.00	\$1,918,967.60	\$61,425,967.60	\$57,930,940.29	\$57,930,940.29	\$57,930,940.29	\$57,930,940.29	\$3,495,027.31
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$59,507,000.00	\$1,918,967.60	\$61,425,967.60	\$57,930,940.29	\$57,930,940.29	\$57,930,940.29	\$57,930,940.29	\$3,495,027.31
11301 SUELDOS BASE	\$59,507,000.00	\$1,918,967.60	\$61,425,967.60	\$57,930,940.29	\$57,930,940.29	\$57,930,940.29	\$57,930,940.29	\$3,495,027.31
12000 REMUNERACIONES AL PERSONAL DE CARÁCTER TEMPORAL	\$572,000.00	-\$276,270.08	\$295,729.92	\$0.00	\$0.00	\$0.00	\$0.00	\$295,729.92
12100 HONORARIOS ASIMILABLES A SALARIOS	\$572,000.00	-\$276,270.08	\$295,729.92	\$0.00	\$0.00	\$0.00	\$0.00	\$295,729.92
12101 HONORARIOS POR SERVICIOS PERSONALES	\$572,000.00	-\$276,270.08	\$295,729.92	\$0.00	\$0.00	\$0.00	\$0.00	\$295,729.92
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$12,804,000.00	\$4,281,001.39	\$17,085,001.39	\$13,131,967.66	\$13,131,967.66	\$13,131,967.66	\$13,131,967.66	\$3,953,033.73
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$1,440,000.00	\$1,784,185.95	\$3,224,185.95	\$3,095,614.66	\$3,095,614.66	\$3,095,614.66	\$3,095,614.66	\$128,571.29
13104 ANTIGÜEDAD	\$1,440,000.00	\$1,784,185.95	\$3,224,185.95	\$3,095,614.66	\$3,095,614.66	\$3,095,614.66	\$3,095,614.66	\$128,571.29
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION	\$9,900,000.00	\$2,993,055.63	\$12,893,055.63	\$9,276,677.22	\$9,276,677.22	\$9,276,677.22	\$9,276,677.22	\$3,616,378.41
13204 PRIMA VACACIONAL Y DOMINICAL	\$3,440,000.00	\$1,361,272.05	\$4,801,272.05	\$3,481,503.49	\$3,481,503.49	\$3,481,503.49	\$3,481,503.49	\$1,319,768.56
13205 GRATIFICACION DE FIN DE AÑO	\$6,460,000.00	\$1,631,783.58	\$8,091,783.58	\$5,795,173.73	\$5,795,173.73	\$5,795,173.73	\$5,795,173.73	\$2,296,609.85
13400 COMPENSACIONES	\$1,464,000.00	-\$496,240.19	\$967,759.81	\$759,675.78	\$759,675.78	\$759,675.78	\$759,675.78	\$208,084.03
13404 COMPENSACIONES POR SERVICIOS EVENTUALES	\$0.00	\$16,100.00	\$16,100.00	\$16,089.84	\$16,089.84	\$16,089.84	\$16,089.84	\$10.16
13405 COMPENSACION DE RETIRO	\$0.00	\$85,400.00	\$85,400.00	\$70,376.06	\$70,376.06	\$70,376.06	\$70,376.06	\$15,023.94
13406 COMPENSACION DE SERVICIOS	\$720,000.00	-\$549,000.00	\$171,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$171,000.00
13409 COMPENSACIÓN POR ADQUISICION DE MATRIMONIO	\$744,000.00	-\$48,740.19	\$695,259.81	\$673,209.88	\$673,209.88	\$673,209.88	\$673,209.88	\$22,049.93
14000 SEGURIDAD SOCIAL	\$9,824,000.00	\$3,263,579.82	\$13,087,579.82	\$11,023,942.60	\$11,023,942.60	\$11,023,942.60	\$11,023,942.60	\$2,063,637.22
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$4,800,000.00	\$2,486,712.60	\$7,286,712.60	\$6,275,505.66	\$6,275,505.66	\$6,275,505.66	\$6,275,505.66	\$1,011,206.94
14101 CUOTAS AL ISSSTE	\$4,800,000.00	\$2,486,712.60	\$7,286,712.60	\$6,275,505.66	\$6,275,505.66	\$6,275,505.66	\$6,275,505.66	\$1,011,206.94
14200 APORTACIONES A FONDOS DE VIVIENDA	\$1,604,000.00	\$1,106,054.47	\$2,710,054.47	\$2,387,031.46	\$2,387,031.46	\$2,387,031.46	\$2,387,031.46	\$323,023.01
14201 APORTACIONES AL FOVISSSTE	\$1,604,000.00	\$1,106,054.47	\$2,710,054.47	\$2,387,031.46	\$2,387,031.46	\$2,387,031.46	\$2,387,031.46	\$323,023.01
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$3,420,000.00	-\$462,187.25	\$2,957,812.75	\$2,229,615.49	\$2,229,615.49	\$2,229,615.49	\$2,229,615.49	\$728,197.26
14301 APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO	\$1,200,000.00	\$47,826.57	\$1,247,826.57	\$954,812.56	\$954,812.56	\$954,812.56	\$954,812.56	\$293,014.01
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	\$2,220,000.00	-\$510,013.82	\$1,709,986.18	\$1,274,802.93	\$1,274,802.93	\$1,274,802.93	\$1,274,802.93	\$435,183.25
14400 APORTACIONES PARA SEGUROS	\$0.00	\$133,000.00	\$133,000.00	\$131,789.99	\$131,789.99	\$131,789.99	\$131,789.99	\$1,210.01
14401 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$0.00	\$133,000.00	\$133,000.00	\$131,789.99	\$131,789.99	\$131,789.99	\$131,789.99	\$1,210.01
15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$5,256,000.00	\$2,413,886.27	\$7,669,886.27	\$6,203,864.73	\$6,203,864.73	\$6,203,864.73	\$6,203,864.73	\$1,466,021.54
15200 INDEMNIZACIONES	\$0.00	\$2,142,526.82	\$2,142,526.82	\$2,141,470.44	\$2,141,470.44	\$2,141,470.44	\$2,141,470.44	\$1,056.38
15202 PAGO DE LIQUIDACIONES	\$0.00	\$2,142,526.82	\$2,142,526.82	\$2,141,470.44	\$2,141,470.44	\$2,141,470.44	\$2,141,470.44	\$1,056.38
15400 PRESTACIONES CONTRACTUALES	\$5,256,000.00	-\$24,745.49	\$5,231,254.51	\$3,980,789.36	\$3,980,789.36	\$3,980,789.36	\$3,980,789.36	\$1,250,465.15
15401 PRESTACIONES ESTABLECIDA POR CONDICION	\$5,256,000.00	-\$24,745.49	\$5,231,254.51	\$3,980,789.36	\$3,980,789.36	\$3,980,789.36	\$3,980,789.36	\$1,250,465.15
15900 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$296,104.94	\$296,104.94	\$81,604.93	\$81,604.93	\$81,604.93	\$81,604.93	\$214,500.01

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15901	OTRAS PRESTACIONES	\$0.00	\$296,104.94	\$296,104.94	\$81,604.93	\$81,604.93	\$81,604.93	\$81,604.93	\$214,500.01
17000	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$0.00	\$273,100.00	\$273,100.00	\$273,009.58	\$273,009.58	\$273,009.58	\$273,009.58	\$90.42
17100	ESTÍMULOS	\$0.00	\$273,100.00	\$273,100.00	\$273,009.58	\$273,009.58	\$273,009.58	\$273,009.58	\$90.42
17101	ESTIMULOS POR PRODUCTIVIDAD Y EFICIENC	\$0.00	\$273,100.00	\$273,100.00	\$273,009.58	\$273,009.58	\$273,009.58	\$273,009.58	\$90.42
20000	MATERIALES Y SUMINISTROS	\$6,526,134.00	\$2,756,079.01	\$9,282,213.01	\$4,662,765.02	\$4,621,039.89	\$4,621,039.89	\$4,568,143.89	\$4,661,173.12
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$3,119,550.00	-\$221,892.49	\$2,897,657.51	\$1,316,370.72	\$1,303,406.63	\$1,303,406.63	\$1,303,406.63	\$1,594,250.88
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$1,059,750.00	\$324,504.23	\$1,384,254.23	\$563,150.35	\$553,654.66	\$553,654.66	\$553,654.66	\$830,599.57
21101	MATERIALES Y UTILES DE OFICINA	\$1,059,750.00	\$324,504.23	\$1,384,254.23	\$563,150.35	\$553,654.66	\$553,654.66	\$553,654.66	\$830,599.57
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$991,400.00	-\$469,438.40	\$521,961.60	\$84,885.35	\$83,137.23	\$83,137.23	\$83,137.23	\$438,824.37
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$991,400.00	-\$469,438.40	\$521,961.60	\$84,885.35	\$83,137.23	\$83,137.23	\$83,137.23	\$438,824.37
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$89,400.00	-\$27,121.09	\$62,278.91	\$12,143.24	\$10,422.96	\$10,422.96	\$10,422.96	\$51,855.95
21401	MATERIALES Y UTILES PARA EL PROCESAMIE	\$89,400.00	-\$27,121.09	\$62,278.91	\$12,143.24	\$10,422.96	\$10,422.96	\$10,422.96	\$51,855.95
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$391,000.00	-\$189,144.00	\$201,856.00	\$87,869.36	\$87,869.36	\$87,869.36	\$87,869.36	\$113,986.64
21501	MATERIAL DE APOYO INFORMATIVO	\$391,000.00	-\$189,144.00	\$201,856.00	\$87,869.36	\$87,869.36	\$87,869.36	\$87,869.36	\$113,986.64
21600	MATERIAL DE LIMPIEZA	\$588,000.00	-\$238,351.23	\$349,648.77	\$190,664.66	\$190,664.66	\$190,664.66	\$190,664.66	\$158,984.11
21601	MATERIAL DE LIMPIEZA	\$588,000.00	-\$238,351.23	\$349,648.77	\$190,664.66	\$190,664.66	\$190,664.66	\$190,664.66	\$158,984.11
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$0.00	\$377,658.00	\$377,658.00	\$377,657.76	\$377,657.76	\$377,657.76	\$377,657.76	\$0.24
21701	MATERIALES Y SUMINISTROS PARA PLANTELI	\$0.00	\$377,658.00	\$377,658.00	\$377,657.76	\$377,657.76	\$377,657.76	\$377,657.76	\$0.24
22000	ALIMENTOS Y UTENSILIOS	\$317,050.00	\$258,553.05	\$575,603.05	\$306,720.39	\$306,720.39	\$306,720.39	\$306,720.39	\$268,882.66
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$306,050.00	\$247,044.05	\$553,094.05	\$301,540.19	\$301,540.19	\$301,540.19	\$301,540.19	\$251,553.86
22103	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$0.00	\$5,215.00	\$5,215.00	\$1,829.20	\$1,829.20	\$1,829.20	\$1,829.20	\$3,385.80
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$104,000.00	-\$13,594.27	\$90,405.73	\$32,437.35	\$32,437.35	\$32,437.35	\$32,437.35	\$57,968.38
22105	PRODUCTOS ALIMENTICIOS PARA LA POBLAC	\$0.00	\$5,060.00	\$5,060.00	\$1,136.99	\$1,136.99	\$1,136.99	\$1,136.99	\$3,923.01
22106	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$202,050.00	\$250,363.32	\$452,413.32	\$266,136.65	\$266,136.65	\$266,136.65	\$266,136.65	\$186,276.67
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$11,000.00	\$11,509.00	\$22,509.00	\$5,180.20	\$5,180.20	\$5,180.20	\$5,180.20	\$17,328.80
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$11,000.00	\$11,509.00	\$22,509.00	\$5,180.20	\$5,180.20	\$5,180.20	\$5,180.20	\$17,328.80
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$142,400.00	\$23,808.00	\$166,208.00	\$36,661.31	\$36,661.31	\$36,661.31	\$36,661.31	\$129,546.69
23300	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	\$6,400.00	-\$5,000.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
23301	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	\$6,400.00	-\$5,000.00	\$1,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400.00
23400	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CA	\$10,000.00	\$1,100.00	\$11,100.00	\$1,616.20	\$1,616.20	\$1,616.20	\$1,616.20	\$9,483.80
23401	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CA	\$10,000.00	\$1,100.00	\$11,100.00	\$1,616.20	\$1,616.20	\$1,616.20	\$1,616.20	\$9,483.80
23500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$18,000.00	-\$13,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
23501	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$18,000.00	-\$13,500.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
23700	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HL	\$108,000.00	\$41,208.00	\$149,208.00	\$35,045.11	\$35,045.11	\$35,045.11	\$35,045.11	\$114,162.89

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23701	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HL	\$108,000.00	\$41,208.00	\$149,208.00	\$35,045.11	\$35,045.11	\$35,045.11	\$35,045.11	\$114,162.89
24000	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$649,400.00	\$380,180.17	\$1,029,580.17	\$483,277.82	\$480,895.18	\$480,895.18	\$480,895.18	\$548,684.99
24100	PRODUCTOS MINERALES NO METÁLICOS	\$12,000.00	\$52,682.00	\$64,682.00	\$17,370.35	\$17,370.35	\$17,370.35	\$17,370.35	\$47,311.65
24101	PRODUCTOS MINERALES NO METÁLICOS	\$12,000.00	\$52,682.00	\$64,682.00	\$17,370.35	\$17,370.35	\$17,370.35	\$17,370.35	\$47,311.65
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$5,100.00	\$8,997.40	\$14,097.40	\$2,922.86	\$2,922.86	\$2,922.86	\$2,922.86	\$11,174.54
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$5,100.00	\$8,997.40	\$14,097.40	\$2,922.86	\$2,922.86	\$2,922.86	\$2,922.86	\$11,174.54
24300	CAL, YESO Y PRODUCTOS DE YESO	\$900.00	\$0.00	\$900.00	\$356.00	\$356.00	\$356.00	\$356.00	\$544.00
24301	CAL, YESO Y PRODUCTOS DE YESO	\$900.00	\$0.00	\$900.00	\$356.00	\$356.00	\$356.00	\$356.00	\$544.00
24400	MADERA Y PRODUCTOS DE MADERA	\$1,000.00	\$129,000.00	\$130,000.00	\$60,900.00	\$60,900.00	\$60,900.00	\$60,900.00	\$69,100.00
24401	MADERA Y PRODUCTOS DE MADERA	\$1,000.00	\$129,000.00	\$130,000.00	\$60,900.00	\$60,900.00	\$60,900.00	\$60,900.00	\$69,100.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$32,900.00	-\$32,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24501	VIDRIO Y PRODUCTOS DE VIDRIO	\$32,900.00	-\$32,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$527,000.00	\$495.65	\$527,495.65	\$225,203.51	\$222,820.87	\$222,820.87	\$222,820.87	\$304,674.78
24601	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$527,000.00	\$495.65	\$527,495.65	\$225,203.51	\$222,820.87	\$222,820.87	\$222,820.87	\$304,674.78
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$3,000.00	\$9,150.00	\$12,150.00	\$12,149.04	\$12,149.04	\$12,149.04	\$12,149.04	\$0.96
24701	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$3,000.00	\$9,150.00	\$12,150.00	\$12,149.04	\$12,149.04	\$12,149.04	\$12,149.04	\$0.96
24800	MATERIALES COMPLEMENTARIOS	\$25,500.00	\$173,720.00	\$199,220.00	\$105,178.73	\$105,178.73	\$105,178.73	\$105,178.73	\$94,041.27
24801	MATERIALES COMPLEMENTARIOS	\$25,500.00	\$173,720.00	\$199,220.00	\$105,178.73	\$105,178.73	\$105,178.73	\$105,178.73	\$94,041.27
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$42,000.00	\$39,035.12	\$81,035.12	\$59,197.33	\$59,197.33	\$59,197.33	\$59,197.33	\$21,837.79
24901	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$42,000.00	\$39,035.12	\$81,035.12	\$59,197.33	\$59,197.33	\$59,197.33	\$59,197.33	\$21,837.79
25000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS	\$338,500.00	\$629,010.00	\$967,510.00	\$523,281.15	\$523,281.15	\$523,281.15	\$523,281.15	\$444,228.85
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$62,000.00	\$16,649.00	\$78,649.00	\$15,648.40	\$15,648.40	\$15,648.40	\$15,648.40	\$63,000.60
25101	PRODUCTOS QUÍMICOS BÁSICOS	\$62,000.00	\$16,649.00	\$78,649.00	\$15,648.40	\$15,648.40	\$15,648.40	\$15,648.40	\$63,000.60
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$46,000.00	-\$29,600.00	\$16,400.00	\$16,341.96	\$16,341.96	\$16,341.96	\$16,341.96	\$58.04
25201	PLAGUICIDAS ABONOS Y FERTILIZANTES	\$46,000.00	-\$29,600.00	\$16,400.00	\$16,341.96	\$16,341.96	\$16,341.96	\$16,341.96	\$58.04
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$50,500.00	\$62,481.00	\$112,981.00	\$34,295.83	\$34,295.83	\$34,295.83	\$34,295.83	\$78,685.17
25301	MEDICINAS Y PROD. FARMACEUTICOS	\$50,500.00	\$62,481.00	\$112,981.00	\$34,295.83	\$34,295.83	\$34,295.83	\$34,295.83	\$78,685.17
25400	MATERIALES, ACCESORIOS Y SUMINISTROS PARA LA CONSTRUCCIÓN	\$26,000.00	\$80,100.00	\$106,100.00	\$6,045.84	\$6,045.84	\$6,045.84	\$6,045.84	\$100,054.16
25401	MATERIALES, ACCESORIOS Y SUMINISTROS PARA LA CONSTRUCCIÓN	\$26,000.00	\$80,100.00	\$106,100.00	\$6,045.84	\$6,045.84	\$6,045.84	\$6,045.84	\$100,054.16
25500	MATERIALES, ACCESORIOS Y SUMINISTROS PARA LA CONSTRUCCIÓN	\$120,000.00	\$533,380.00	\$653,380.00	\$450,949.12	\$450,949.12	\$450,949.12	\$450,949.12	\$202,430.88
25501	MATERIALES, ACCESORIOS Y SUMINISTROS PARA LA CONSTRUCCIÓN	\$120,000.00	\$533,380.00	\$653,380.00	\$450,949.12	\$450,949.12	\$450,949.12	\$450,949.12	\$202,430.88
25900	OTROS PRODUCTOS QUÍMICOS	\$34,000.00	-\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25901	OTROS PRODUCTOS QUIMICOS	\$34,000.00	-\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$525,100.00	-\$15,480.84	\$509,619.16	\$324,639.75	\$324,639.75	\$324,639.75	\$324,639.75	\$184,979.41

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$525,100.00	-\$15,480.84	\$509,619.16	\$324,639.75	\$324,639.75	\$324,639.75	\$324,639.75	\$184,979.41
26101	COMBUSTIBLES,LUBRICANTES Y ADITIVOS PA	\$0.00	\$3,600.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
26103	COMBUSTIBLES LUBRICANTES Y ADITIVOS PA	\$511,900.00	-\$13,280.84	\$498,619.16	\$318,463.33	\$318,463.33	\$318,463.33	\$318,463.33	\$180,155.83
26104	COMBUSTIBLES, LUBRICANTES Y ADITIVOS P/	\$13,200.00	-\$5,800.00	\$7,400.00	\$6,176.42	\$6,176.42	\$6,176.42	\$6,176.42	\$1,223.58
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECI	\$757,334.00	\$1,252,524.00	\$2,009,858.00	\$1,088,428.68	\$1,063,790.28	\$1,063,790.28	\$1,010,894.28	\$946,067.72
27100	VESTUARIO Y UNIFORMES	\$659,000.00	\$382,724.00	\$1,041,724.00	\$560,792.68	\$536,154.28	\$536,154.28	\$483,258.28	\$505,569.72
27101	VESTUARIOS UNIFORMES Y BLANCOS	\$659,000.00	\$382,724.00	\$1,041,724.00	\$560,792.68	\$536,154.28	\$536,154.28	\$483,258.28	\$505,569.72
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$42,700.00	-\$21,000.00	\$21,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,700.00
27201	PRENDAS DE PROTECCIÓN PERSONAL	\$42,700.00	-\$21,000.00	\$21,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,700.00
27300	ARTÍCULOS DEPORTIVOS	\$51,000.00	\$890,800.00	\$941,800.00	\$527,636.00	\$527,636.00	\$527,636.00	\$527,636.00	\$414,164.00
27301	ARTICULOS DEPORTIVOS	\$51,000.00	\$890,800.00	\$941,800.00	\$527,636.00	\$527,636.00	\$527,636.00	\$527,636.00	\$414,164.00
27400	PRODUCTOS TEXTILES	\$4,634.00	\$0.00	\$4,634.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,634.00
27401	PRODUCTOS TEXTILES	\$4,634.00	\$0.00	\$4,634.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,634.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$676,800.00	\$449,377.12	\$1,126,177.12	\$583,385.20	\$581,645.20	\$581,645.20	\$581,645.20	\$544,531.92
29100	HERRAMIENTAS MENORES	\$186,800.00	\$27,461.60	\$214,261.60	\$24,926.86	\$24,926.86	\$24,926.86	\$24,926.86	\$189,334.74
29101	HERRAMIENTAS MENORES	\$186,800.00	\$27,461.60	\$214,261.60	\$24,926.86	\$24,926.86	\$24,926.86	\$24,926.86	\$189,334.74
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$81,500.00	\$298,805.49	\$380,305.49	\$253,155.32	\$253,155.32	\$253,155.32	\$253,155.32	\$127,150.17
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$81,500.00	\$298,805.49	\$380,305.49	\$253,155.32	\$253,155.32	\$253,155.32	\$253,155.32	\$127,150.17
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$20,700.00	\$294,279.79	\$314,979.79	\$277,612.61	\$275,872.61	\$275,872.61	\$275,872.61	\$39,107.18
29401	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$20,700.00	\$294,279.79	\$314,979.79	\$277,612.61	\$275,872.61	\$275,872.61	\$275,872.61	\$39,107.18
29500	REFACCIONES Y ACCESORIOS MENORES DE	\$33,000.00	-\$31,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
29501	REFACCIONES Y ACCESORIOS MENORES DE	\$33,000.00	-\$31,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$186,800.00	-\$27,618.36	\$159,181.64	\$20,499.21	\$20,499.21	\$20,499.21	\$20,499.21	\$138,682.43
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$186,800.00	-\$27,618.36	\$159,181.64	\$20,499.21	\$20,499.21	\$20,499.21	\$20,499.21	\$138,682.43
29800	REFACCIONES Y ACCESORIOS MENORES DE	\$168,000.00	-\$112,651.40	\$55,348.60	\$7,191.20	\$7,191.20	\$7,191.20	\$7,191.20	\$48,157.40
29801	REFACCIONES Y ACCESORIOS MENORES DE	\$168,000.00	-\$112,651.40	\$55,348.60	\$7,191.20	\$7,191.20	\$7,191.20	\$7,191.20	\$48,157.40
29900	REFACCIONES Y ACCESORIOS MENORES OTF	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
29901	REFACCIONES Y ACCESORIOS MENORES OTF	\$0.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
30000	SERVICIOS GENERALES	\$29,429,300.00	\$11,141,493.00	\$40,570,793.00	\$27,414,783.04	\$27,410,766.91	\$27,410,766.91	\$27,301,902.76	\$13,160,026.09
31000	SERVICIOS BASICOS	\$4,993,100.00	-\$1,012,306.96	\$3,980,793.04	\$3,467,241.31	\$3,465,598.54	\$3,465,598.54	\$3,462,028.53	\$515,194.50
31100	ENERGÍA ELÉCTRICA	\$1,620,000.00	\$552,759.47	\$2,172,759.47	\$2,097,743.27	\$2,097,743.27	\$2,097,743.27	\$2,097,743.27	\$75,016.20
31101	ENERGIA ELECTRICA	\$1,620,000.00	\$552,759.47	\$2,172,759.47	\$2,097,743.27	\$2,097,743.27	\$2,097,743.27	\$2,097,743.27	\$75,016.20
31200	GAS	\$84,000.00	-\$63,502.40	\$20,497.60	\$17,025.38	\$15,382.61	\$15,382.61	\$15,382.61	\$5,114.99
31201	GAS	\$84,000.00	-\$63,502.40	\$20,497.60	\$17,025.38	\$15,382.61	\$15,382.61	\$15,382.61	\$5,114.99

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
31300	AGUA	\$144,000.00	-\$113,780.00	\$30,220.00	\$23,453.00	\$23,453.00	\$23,453.00	\$23,453.00	\$6,767.00
31301	SERVICIO DE AGUA	\$144,000.00	-\$113,780.00	\$30,220.00	\$23,453.00	\$23,453.00	\$23,453.00	\$23,453.00	\$6,767.00
31400	TELEFONÍA TRADICIONAL	\$1,500,000.00	-\$268,721.41	\$1,231,278.59	\$1,186,474.93	\$1,186,474.93	\$1,186,474.93	\$1,186,474.93	\$44,803.66
31401	SERVICIO TELEFONICO CONVENCIONAL	\$1,500,000.00	-\$268,721.41	\$1,231,278.59	\$1,186,474.93	\$1,186,474.93	\$1,186,474.93	\$1,186,474.93	\$44,803.66
31500	TELEFONÍA CELULAR	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31501	SERVICIO TELEFONICO CELULAR	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31600	SERVICIOS DE TELECOMUNICACIONES Y SATI	\$1,104,000.00	-\$1,104,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31602	SERVICIO DE TELECOMUNUCACIONES	\$1,104,000.00	-\$1,104,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$181,100.00	-\$105,562.62	\$75,537.38	\$14,974.75	\$14,974.75	\$14,974.75	\$11,404.74	\$60,562.63
31801	SERVICIO POSTAL	\$181,100.00	-\$105,562.62	\$75,537.38	\$14,974.75	\$14,974.75	\$14,974.75	\$11,404.74	\$60,562.63
31900	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$60,000.00	\$390,500.00	\$450,500.00	\$127,569.98	\$127,569.98	\$127,569.98	\$127,569.98	\$322,930.02
31902	CONTRATACION DE OTROS SERVICIOS	\$60,000.00	-\$59,500.00	\$500.00	\$450.00	\$450.00	\$450.00	\$450.00	\$50.00
31903	SERVICIOS GENERALES DE PLANTELES EDUC	\$0.00	\$450,000.00	\$450,000.00	\$127,119.98	\$127,119.98	\$127,119.98	\$127,119.98	\$322,880.02
32000	SERVICIOS DE ARRENDAMIENTO	\$3,444,000.00	\$3,349,849.74	\$6,793,849.74	\$5,635,582.07	\$5,633,800.31	\$5,633,800.31	\$5,633,800.31	\$1,160,049.43
32200	ARRENDAMIENTO DE EDIFICIOS	\$0.00	\$525,268.19	\$525,268.19	\$525,155.12	\$525,155.12	\$525,155.12	\$525,155.12	\$113.07
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$0.00	\$525,268.19	\$525,268.19	\$525,155.12	\$525,155.12	\$525,155.12	\$525,155.12	\$113.07
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO C	\$600,000.00	-\$280,267.23	\$319,732.77	\$247,190.80	\$247,190.80	\$247,190.80	\$247,190.80	\$72,541.97
32301	ARRENDAMEINTO DE EQUIPO Y BIENES INFO	\$312,000.00	-\$266,066.24	\$45,933.76	\$16,218.14	\$16,218.14	\$16,218.14	\$16,218.14	\$29,715.62
32302	ARRENDAMEINTO DE MOBILIARIO	\$288,000.00	-\$14,200.99	\$273,799.01	\$230,972.66	\$230,972.66	\$230,972.66	\$230,972.66	\$42,826.35
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$2,604,000.00	\$2,098,673.26	\$4,702,673.26	\$4,262,282.65	\$4,262,282.65	\$4,262,282.65	\$4,262,282.65	\$440,390.61
32502	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$2,604,000.00	\$2,098,673.26	\$4,702,673.26	\$4,262,282.65	\$4,262,282.65	\$4,262,282.65	\$4,262,282.65	\$440,390.61
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$0.00	\$5,200.00	\$5,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,200.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
32602	ARRENDAMIENTO PIPAS DE AGUA	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,000.00
32701	PATENTES REGALIAS Y OTROS	\$144,000.00	\$0.00	\$144,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$144,000.00
32900	OTROS ARRENDAMIENTOS	\$96,000.00	\$1,000,975.52	\$1,096,975.52	\$600,953.50	\$599,171.74	\$599,171.74	\$599,171.74	\$497,803.78
32903	OTROS ARRENDAMIENTOS	\$96,000.00	\$1,000,975.52	\$1,096,975.52	\$600,953.50	\$599,171.74	\$599,171.74	\$599,171.74	\$497,803.78
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$8,836,500.00	\$7,909,032.09	\$16,745,532.09	\$10,873,758.14	\$10,873,166.54	\$10,873,166.54	\$10,781,937.40	\$5,872,365.55
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$360,800.00	\$1,964,363.00	\$2,325,163.00	\$2,074,664.91	\$2,074,664.91	\$2,074,664.91	\$2,031,807.77	\$250,498.09
33101	ASESORIAS ASOCIADAS A CONVENIOS , TRAT	\$52,800.00	\$36,000.00	\$88,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,800.00
33104	OTRAS ASESORIAS PARA LA OPERACIÓN DE I	\$308,000.00	\$1,928,363.00	\$2,236,363.00	\$2,074,664.91	\$2,074,664.91	\$2,074,664.91	\$2,031,807.77	\$161,698.09
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$0.00	\$72,040.00	\$72,040.00	\$72,036.10	\$72,036.10	\$72,036.10	\$72,036.10	\$3.90
33201	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$0.00	\$72,040.00	\$72,040.00	\$72,036.10	\$72,036.10	\$72,036.10	\$72,036.10	\$3.90

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$468,000.00	\$2,194,812.00	\$2,662,812.00	\$1,905,864.88	\$1,905,864.88	\$1,905,864.88	\$1,905,864.88	\$756,947.12
33301	SERVICIOS DE INFORMATICA	\$420,000.00	\$37,104.00	\$457,104.00	\$181,772.00	\$181,772.00	\$181,772.00	\$181,772.00	\$275,332.00
33303	SERVICIOS RELACIONADOS CON CERTIFICAC	\$48,000.00	\$2,157,708.00	\$2,205,708.00	\$1,724,092.88	\$1,724,092.88	\$1,724,092.88	\$1,724,092.88	\$481,615.12
33400	SERVICIOS DE CAPACITACIÓN	\$1,100,000.00	\$2,293,781.00	\$3,393,781.00	\$1,737,107.90	\$1,737,107.90	\$1,737,107.90	\$1,737,107.90	\$1,656,673.10
33401	SERVICIOS PARA CAPACITACION A SERVIDOF	\$1,100,000.00	\$687,540.00	\$1,787,540.00	\$234,264.97	\$234,264.97	\$234,264.97	\$234,264.97	\$1,553,275.03
33402	MAESTRIAS, DOCTORADOS U OTROS ESTUDI	\$0.00	\$1,606,241.00	\$1,606,241.00	\$1,502,842.93	\$1,502,842.93	\$1,502,842.93	\$1,502,842.93	\$103,398.07
33600	SERVICIOS DE APOYO ADMINISTRATIVO, FOT	\$1,343,400.00	\$683,689.11	\$2,027,089.11	\$1,268,251.28	\$1,267,659.68	\$1,267,659.68	\$1,267,659.68	\$759,429.43
33602	OTROS SERVICIOS COMERCIALES	\$984,000.00	-\$449,506.89	\$534,493.11	\$371,130.72	\$371,130.72	\$371,130.72	\$371,130.72	\$163,362.39
33603	IMPRESIONES DE DOCUMENTOS OFICIALES F	\$203,400.00	-\$95,500.00	\$107,900.00	\$8,336.92	\$8,336.92	\$8,336.92	\$8,336.92	\$99,563.08
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$120,000.00	\$1,250,544.00	\$1,370,544.00	\$874,631.64	\$874,040.04	\$874,040.04	\$874,040.04	\$496,503.96
33605	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$36,000.00	-\$21,848.00	\$14,152.00	\$14,152.00	\$14,152.00	\$14,152.00	\$14,152.00	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$3,173,900.00	\$671,339.62	\$3,845,239.62	\$2,541,780.94	\$2,541,780.94	\$2,541,780.94	\$2,541,780.94	\$1,303,458.68
33801	SERVICIOS DE VIGILANCIA	\$3,173,900.00	\$671,339.62	\$3,845,239.62	\$2,541,780.94	\$2,541,780.94	\$2,541,780.94	\$2,541,780.94	\$1,303,458.68
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$2,390,400.00	\$29,007.36	\$2,419,407.36	\$1,274,052.13	\$1,274,052.13	\$1,274,052.13	\$1,225,680.13	\$1,145,355.23
33901	SUBCONTRATACION DE SERVICIOS CON TER	\$2,390,400.00	\$29,007.36	\$2,419,407.36	\$1,274,052.13	\$1,274,052.13	\$1,274,052.13	\$1,225,680.13	\$1,145,355.23
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$4,286,500.00	-\$2,445,137.50	\$1,841,362.50	\$337,581.92	\$337,581.92	\$337,581.92	\$337,581.92	\$1,503,780.58
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$4,226,500.00	-\$2,716,537.50	\$1,509,962.50	\$246,731.51	\$246,731.51	\$246,731.51	\$246,731.51	\$1,263,230.99
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$4,226,500.00	-\$2,716,537.50	\$1,509,962.50	\$246,731.51	\$246,731.51	\$246,731.51	\$246,731.51	\$1,263,230.99
34500	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$282,000.00	\$282,000.00	\$81,526.41	\$81,526.41	\$81,526.41	\$81,526.41	\$200,473.59
34501	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$282,000.00	\$282,000.00	\$81,526.41	\$81,526.41	\$81,526.41	\$81,526.41	\$200,473.59
34600	ALMACENAJE, ENVASE Y EMBALAJE	\$0.00	\$1,400.00	\$1,400.00	\$740.00	\$740.00	\$740.00	\$740.00	\$660.00
34601	ALMACENAJE EMBALAJE Y ENVASE	\$0.00	\$1,400.00	\$1,400.00	\$740.00	\$740.00	\$740.00	\$740.00	\$660.00
34700	FLETES Y MANIOBRAS	\$60,000.00	-\$12,000.00	\$48,000.00	\$8,584.00	\$8,584.00	\$8,584.00	\$8,584.00	\$39,416.00
34701	FLETES Y MANIOBRAS	\$60,000.00	-\$12,000.00	\$48,000.00	\$8,584.00	\$8,584.00	\$8,584.00	\$8,584.00	\$39,416.00
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$4,632,000.00	\$135,437.89	\$4,767,437.89	\$4,258,710.39	\$4,258,710.39	\$4,258,710.39	\$4,258,710.39	\$508,727.50
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR E	\$540,000.00	\$709,240.11	\$1,249,240.11	\$1,059,314.69	\$1,059,314.69	\$1,059,314.69	\$1,059,314.69	\$189,925.42
35101	MANTENIMIENTO Y CONSERVACION DE INMUE	\$540,000.00	\$709,240.11	\$1,249,240.11	\$1,059,314.69	\$1,059,314.69	\$1,059,314.69	\$1,059,314.69	\$189,925.42
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$24,000.00	-\$21,948.80	\$2,051.20	\$1,948.80	\$1,948.80	\$1,948.80	\$1,948.80	\$102.40
35201	MANTENIMIENTO Y CONSERVACION DE MOBIL	\$24,000.00	-\$21,948.80	\$2,051.20	\$1,948.80	\$1,948.80	\$1,948.80	\$1,948.80	\$102.40
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$72,000.00	-\$1,100.00	\$70,900.00	\$1,524.01	\$1,524.01	\$1,524.01	\$1,524.01	\$69,375.99
35301	MANTENIMIENTO Y CONSERVACION DE BIENE	\$72,000.00	-\$1,100.00	\$70,900.00	\$1,524.01	\$1,524.01	\$1,524.01	\$1,524.01	\$69,375.99
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$336,000.00	-\$285,220.60	\$50,779.40	\$47,399.27	\$47,399.27	\$47,399.27	\$47,399.27	\$3,380.13
35501	MTTO Y CONSERVACION DE VEHÍCULOS TERF	\$336,000.00	-\$285,220.60	\$50,779.40	\$47,399.27	\$47,399.27	\$47,399.27	\$47,399.27	\$3,380.13
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$360,000.00	-\$121,321.88	\$238,678.12	\$142,108.70	\$142,108.70	\$142,108.70	\$142,108.70	\$96,569.42

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
35701	MANTENIMIENTO Y CONSERVACION DE MAQL	\$360,000.00	-\$121,321.88	\$238,678.12	\$142,108.70	\$142,108.70	\$142,108.70	\$142,108.70	\$96,569.42
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$2,520,000.00	\$547,520.17	\$3,067,520.17	\$2,980,570.99	\$2,980,570.99	\$2,980,570.99	\$2,980,570.99	\$86,949.18
35801	SERVICIOS DE LAVANDERIA ,LIMPIEZA. HIGIE	\$2,520,000.00	\$547,520.17	\$3,067,520.17	\$2,980,570.99	\$2,980,570.99	\$2,980,570.99	\$2,980,570.99	\$86,949.18
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$780,000.00	-\$691,731.11	\$88,268.89	\$25,843.93	\$25,843.93	\$25,843.93	\$25,843.93	\$62,424.96
35901	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$780,000.00	-\$691,731.11	\$88,268.89	\$25,843.93	\$25,843.93	\$25,843.93	\$25,843.93	\$62,424.96
36000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$663,800.00	\$641,085.00	\$1,304,885.00	\$676,022.20	\$676,022.20	\$676,022.20	\$661,957.20	\$628,862.80
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$576,000.00	\$682,485.00	\$1,258,485.00	\$676,022.20	\$676,022.20	\$676,022.20	\$661,957.20	\$582,462.80
36101	DIFUSION DE MENSAJES SOBRE PROGRAMAS	\$576,000.00	\$682,485.00	\$1,258,485.00	\$676,022.20	\$676,022.20	\$676,022.20	\$661,957.20	\$582,462.80
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$87,800.00	-\$41,400.00	\$46,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,400.00
36201	DIFUSION DE MENSAJES COMERCIALES PARA	\$87,800.00	-\$41,400.00	\$46,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,400.00
37000	SERVICIOS DE TRASLADO Y VIÁTICOS	\$972,600.00	\$837,398.00	\$1,809,998.00	\$933,485.42	\$933,485.42	\$933,485.42	\$933,485.42	\$876,512.58
37100	PASAJES AÉREOS	\$526,800.00	\$99,297.00	\$626,097.00	\$347,509.28	\$347,509.28	\$347,509.28	\$347,509.28	\$278,587.72
37104	PASAJES AEREOS NACIONALES PARA SERVIC	\$526,800.00	\$99,297.00	\$626,097.00	\$347,509.28	\$347,509.28	\$347,509.28	\$347,509.28	\$278,587.72
37200	PASAJES TERRESTRES	\$210,000.00	-\$19,100.00	\$190,900.00	\$26,485.00	\$26,485.00	\$26,485.00	\$26,485.00	\$164,415.00
37204	PASAJES TERRESTRES NACIONALES PARA SE	\$210,000.00	-\$19,100.00	\$190,900.00	\$26,485.00	\$26,485.00	\$26,485.00	\$26,485.00	\$164,415.00
37500	VIÁTICOS EN EL PAÍS	\$235,800.00	\$752,668.00	\$988,468.00	\$554,980.11	\$554,980.11	\$554,980.11	\$554,980.11	\$433,487.89
37504	VIATICOS NACIONALES PARA SERVIDORES PI	\$235,800.00	\$752,668.00	\$988,468.00	\$554,980.11	\$554,980.11	\$554,980.11	\$554,980.11	\$433,487.89
37600	VIÁTICOS EN EL EXTRANJERO	\$0.00	\$4,533.00	\$4,533.00	\$4,511.03	\$4,511.03	\$4,511.03	\$4,511.03	\$21.97
37602	VIATICOS EN EL EXTRANJERO PARA SERVIDC	\$0.00	\$4,533.00	\$4,533.00	\$4,511.03	\$4,511.03	\$4,511.03	\$4,511.03	\$21.97
38000	SERVICIOS OFICIALES	\$436,800.00	\$497,774.74	\$934,574.74	\$386,642.88	\$386,642.88	\$386,642.88	\$386,642.88	\$547,931.86
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$52,000.00	\$52,000.00	\$24,443.00	\$24,443.00	\$24,443.00	\$24,443.00	\$27,557.00
38201	GASTOS DE ORDEN SOCIAL	\$0.00	\$52,000.00	\$52,000.00	\$24,443.00	\$24,443.00	\$24,443.00	\$24,443.00	\$27,557.00
38300	CONGRESOS Y CONVENCIONES	\$436,800.00	\$444,774.73	\$881,574.73	\$361,199.87	\$361,199.87	\$361,199.87	\$361,199.87	\$520,374.86
38301	CONGRESOS Y CONVENCIONES	\$436,800.00	\$444,774.73	\$881,574.73	\$361,199.87	\$361,199.87	\$361,199.87	\$361,199.87	\$520,374.86
38400	EXPOSICIONES	\$0.00	\$1,000.01	\$1,000.01	\$1,000.01	\$1,000.01	\$1,000.01	\$1,000.01	\$0.00
38401	EXPOSICIONES	\$0.00	\$1,000.01	\$1,000.01	\$1,000.01	\$1,000.01	\$1,000.01	\$1,000.01	\$0.00
39000	OTROS SERVICIOS GENERALES	\$1,164,000.00	\$1,228,360.00	\$2,392,360.00	\$845,758.71	\$845,758.71	\$845,758.71	\$845,758.71	\$1,546,601.29
39200	IMPUESTOS Y DERECHOS	\$0.00	\$1,810,260.00	\$1,810,260.00	\$845,758.71	\$845,758.71	\$845,758.71	\$845,758.71	\$964,501.29
39201	IMPUESTOS Y DERECHOS DE EXPORTACION	\$0.00	\$14,400.00	\$14,400.00	\$3,479.71	\$3,479.71	\$3,479.71	\$3,479.71	\$10,920.29
39203	OTROS IMPUESTOS Y DERECHOS	\$0.00	\$1,795,860.00	\$1,795,860.00	\$842,279.00	\$842,279.00	\$842,279.00	\$842,279.00	\$953,581.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$1,164,000.00	-\$581,900.00	\$582,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$582,100.00
39801	IMPUESTO SOBRE NOMINAS	\$1,164,000.00	-\$581,900.00	\$582,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$582,100.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$0.00	\$424,000.00	\$424,000.00	\$405,264.00	\$405,264.00	\$405,264.00	\$405,264.00	\$18,736.00
41000	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$424,000.00	\$424,000.00	\$405,264.00	\$405,264.00	\$405,264.00	\$405,264.00	\$18,736.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
41600	TRANSFERENCIAS INTERNAS OTORGADAS A I	\$0.00	\$424,000.00	\$424,000.00	\$405,264.00	\$405,264.00	\$405,264.00	\$405,264.00	\$18,736.00
41601	TRANSFERENCIAS A ENTIDADES EMPRESARI	\$0.00	\$424,000.00	\$424,000.00	\$405,264.00	\$405,264.00	\$405,264.00	\$405,264.00	\$18,736.00
50000	BIENES MUEBLES, INMUEBLES E INTANC	\$1,340,000.00	\$5,329,520.00	\$6,669,520.00	\$5,983,997.63	\$5,973,101.93	\$5,973,101.93	\$5,973,101.93	\$696,418.07
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$280,650.00	\$2,390,500.60	\$2,671,150.60	\$2,587,939.29	\$2,577,043.59	\$2,577,043.59	\$2,577,043.59	\$94,107.01
51100	MUEBLES DE OFICINA Y ESTANTERÍA	\$139,000.00	\$152,136.60	\$291,136.60	\$271,969.26	\$268,672.24	\$268,672.24	\$268,672.24	\$22,464.36
51101	MOBILIARIO	\$139,000.00	\$152,136.60	\$291,136.60	\$271,969.26	\$268,672.24	\$268,672.24	\$268,672.24	\$22,464.36
51300	BIENES ARTÍSTICOS, CULTURALES Y CIENTÍFI	\$0.00	\$10,000.00	\$10,000.00	\$7,403.70	\$7,403.70	\$7,403.70	\$7,403.70	\$2,596.30
51301	BIENES ARTISTICOS Y CULTURALES	\$0.00	\$10,000.00	\$10,000.00	\$7,403.70	\$7,403.70	\$7,403.70	\$7,403.70	\$2,596.30
51500	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE I	\$141,650.00	\$2,218,364.00	\$2,360,014.00	\$2,298,615.85	\$2,291,017.17	\$2,291,017.17	\$2,291,017.17	\$68,996.83
51501	BIENES INFORMÁTICOS	\$141,650.00	\$2,218,364.00	\$2,360,014.00	\$2,298,615.85	\$2,291,017.17	\$2,291,017.17	\$2,291,017.17	\$68,996.83
51900	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$0.00	\$10,000.00	\$10,000.00	\$9,950.48	\$9,950.48	\$9,950.48	\$9,950.48	\$49.52
51901	EQUIPO DE ADMINISTRACION	\$0.00	\$10,000.00	\$10,000.00	\$9,950.48	\$9,950.48	\$9,950.48	\$9,950.48	\$49.52
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$334,586.00	\$334,586.00	\$237,303.94	\$237,303.94	\$237,303.94	\$237,303.94	\$97,282.06
52100	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$12,586.00	\$12,586.00	\$10,188.68	\$10,188.68	\$10,188.68	\$10,188.68	\$2,397.32
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$12,586.00	\$12,586.00	\$10,188.68	\$10,188.68	\$10,188.68	\$10,188.68	\$2,397.32
52300	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
52301	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$75,000.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
52900	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$0.00	\$247,000.00	\$247,000.00	\$227,115.26	\$227,115.26	\$227,115.26	\$227,115.26	\$19,884.74
52901	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$0.00	\$247,000.00	\$247,000.00	\$227,115.26	\$227,115.26	\$227,115.26	\$227,115.26	\$19,884.74
54000	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$522,000.00	\$522,000.00	\$521,184.00	\$521,184.00	\$521,184.00	\$521,184.00	\$816.00
54100	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$522,000.00	\$522,000.00	\$521,184.00	\$521,184.00	\$521,184.00	\$521,184.00	\$816.00
54104	VEHICULOS Y EQUIPO TERRESTRE DESTINAD	\$0.00	\$522,000.00	\$522,000.00	\$521,184.00	\$521,184.00	\$521,184.00	\$521,184.00	\$816.00
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$0.00	\$129,271.00	\$129,271.00	\$78,766.14	\$78,766.14	\$78,766.14	\$78,766.14	\$50,504.86
56100	MAQUINARIA Y EQUIPO AGROPECUARIO	\$0.00	\$77,400.00	\$77,400.00	\$67,936.00	\$67,936.00	\$67,936.00	\$67,936.00	\$9,464.00
56101	MAQUINARIA Y EQUIPO AGROPECUARIO	\$0.00	\$77,400.00	\$77,400.00	\$67,936.00	\$67,936.00	\$67,936.00	\$67,936.00	\$9,464.00
56500	EQUIPO DE COMUNICACIÓN Y TELECOMUNIC	\$0.00	\$51,871.00	\$51,871.00	\$10,830.14	\$10,830.14	\$10,830.14	\$10,830.14	\$41,040.86
56501	EQUIPOS Y APARATOS DE COMUNICACIONES	\$0.00	\$51,871.00	\$51,871.00	\$10,830.14	\$10,830.14	\$10,830.14	\$10,830.14	\$41,040.86
59000	ACTIVOS INTANGIBLES	\$1,059,350.00	\$1,953,162.40	\$3,012,512.40	\$2,558,804.26	\$2,558,804.26	\$2,558,804.26	\$2,558,804.26	\$453,708.14
59100	SOFTWARE	\$1,059,350.00	-\$437,850.00	\$621,500.00	\$571,000.00	\$571,000.00	\$571,000.00	\$571,000.00	\$50,500.00
59101	ADQUISICION DE SOFTWARE	\$1,059,350.00	-\$437,850.00	\$621,500.00	\$571,000.00	\$571,000.00	\$571,000.00	\$571,000.00	\$50,500.00
59700	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$2,391,012.40	\$2,391,012.40	\$1,987,804.26	\$1,987,804.26	\$1,987,804.26	\$1,987,804.26	\$403,208.14
59701	LICENCIAS INFORMÁTICAS	\$0.00	\$2,391,012.40	\$2,391,012.40	\$1,987,804.26	\$1,987,804.26	\$1,987,804.26	\$1,987,804.26	\$403,208.14
Total		\$125,258,434.00	\$31,525,357....	\$156,783,791.01	\$127,030,534.55	\$126,973,897.59	\$126,973,897.59	\$126,812,137.44	\$29,809,893....