

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$52,611,525.00	\$5,508,298.97	\$58,119,823.97	\$25,466,530.91	\$25,466,530.91	\$25,466,530.91	\$32,653,293.06
11000	REMUNERACIONES AL PERSONAL DE CARACT	\$34,744,136.00	\$1,748,707.97	\$36,492,843.97	\$18,686,580.77	\$18,686,580.77	\$18,686,580.77	\$17,806,263.20
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$34,744,136.00	\$1,748,707.97	\$36,492,843.97	\$18,686,580.77	\$18,686,580.77	\$18,686,580.77	\$17,806,263.20
11301	SUELDOS BASE	\$34,744,136.00	\$1,748,707.97	\$36,492,843.97	\$18,686,580.77	\$18,686,580.77	\$18,686,580.77	\$17,806,263.20
12000	REMUNERACIONES AL PERSONAL DE CARACT	\$0.00	\$466,667.10	\$466,667.10	\$466,667.10	\$466,667.10	\$466,667.10	\$0.00
12100	HONORARIOS ASIMILABLES A SALARIOS	\$0.00	\$466,667.10	\$466,667.10	\$466,667.10	\$466,667.10	\$466,667.10	\$0.00
12101	HONORARIOS	\$0.00	\$466,667.10	\$466,667.10	\$466,667.10	\$466,667.10	\$466,667.10	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$8,496,392.00	\$636,863.46	\$9,133,255.46	\$1,547,770.96	\$1,547,770.96	\$1,547,770.96	\$7,585,484.50
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$7,926,742.00	\$589,325.00	\$8,516,067.00	\$1,205,559.30	\$1,205,559.30	\$1,205,559.30	\$7,310,507.70
13201	PRIMAS DE VACACIONES	\$1,931,946.00	\$360,843.60	\$2,292,789.60	\$705,141.50	\$705,141.50	\$705,141.50	\$1,587,648.10
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑC	\$5,994,796.00	\$228,481.40	\$6,223,277.40	\$500,417.80	\$500,417.80	\$500,417.80	\$5,722,859.60
13400	COMPENSACIONES	\$569,650.00	\$47,538.46	\$617,188.46	\$342,211.66	\$342,211.66	\$342,211.66	\$274,976.80
13409	COMPENSACION POR ADQUISICION DE MATEI	\$569,650.00	\$47,538.46	\$617,188.46	\$342,211.66	\$342,211.66	\$342,211.66	\$274,976.80
14000	SEGURIDAD SOCIAL	\$6,569,750.00	\$1,841,232.99	\$8,410,982.99	\$3,419,011.29	\$3,419,011.29	\$3,419,011.29	\$4,991,971.70
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$4,286,937.00	\$1,237,771.28	\$5,524,708.28	\$2,230,970.40	\$2,230,970.40	\$2,230,970.40	\$3,293,737.88
14101	APORTACIONES AL ISSSTE	\$3,251,462.00	\$1,119,113.04	\$4,370,575.04	\$2,006,446.44	\$2,006,446.44	\$2,006,446.44	\$2,364,128.60
14105	APORTACIONES AL SEGURO DE CESANTÍA EN	\$1,035,475.00	\$118,658.24	\$1,154,133.24	\$224,523.96	\$224,523.96	\$224,523.96	\$929,609.28
14200	APORTACIONES A FONDOS DE VIVIENDA	\$1,630,625.00	\$441,848.29	\$2,072,473.29	\$848,600.70	\$848,600.70	\$848,600.70	\$1,223,872.59
14201	APORTACIONES AL FOVISSSTE	\$1,630,625.00	\$441,848.29	\$2,072,473.29	\$848,600.70	\$848,600.70	\$848,600.70	\$1,223,872.59
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$652,188.00	\$161,613.42	\$813,801.42	\$339,440.19	\$339,440.19	\$339,440.19	\$474,361.23
14301	APORTACIONES AL SAR	\$652,188.00	\$161,613.42	\$813,801.42	\$339,440.19	\$339,440.19	\$339,440.19	\$474,361.23
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$2,801,247.00	\$814,827.45	\$3,616,074.45	\$1,346,500.79	\$1,346,500.79	\$1,346,500.79	\$2,269,573.66
15400	PRESTACIONES CONTRACTUALES	\$2,742,639.00	\$814,827.45	\$3,557,466.45	\$1,333,708.79	\$1,333,708.79	\$1,333,708.79	\$2,223,757.66
15401	PRESTACIONES ESTABLECIDAS DE CONDICIO	\$2,742,639.00	\$814,827.45	\$3,557,466.45	\$1,333,708.79	\$1,333,708.79	\$1,333,708.79	\$2,223,757.66
15500	APOYOS A LA CAPACITACIÓN DE LOS SERVID	\$58,608.00	\$0.00	\$58,608.00	\$12,792.00	\$12,792.00	\$12,792.00	\$45,816.00
15501	APOYOS A LA CAPACITACIÓN DE LOS SERVID	\$58,608.00	\$0.00	\$58,608.00	\$12,792.00	\$12,792.00	\$12,792.00	\$45,816.00
20000	MATERIALES Y SUMINISTROS	\$2,500,368.00	\$25,195.18	\$2,525,563.18	\$826,185.28	\$826,185.28	\$826,185.28	\$1,699,377.90
21000	MATERIALES DE ADMINISTRACION, EMISION DI	\$345,068.00	\$48,582.97	\$393,650.97	\$141,853.65	\$141,853.65	\$141,853.65	\$251,797.32
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$117,486.00	\$25,195.17	\$142,681.17	\$63,449.10	\$63,449.10	\$63,449.10	\$79,232.07
21101	MATERIALES Y UTILES DE OFICINA	\$117,486.00	\$25,195.17	\$142,681.17	\$63,449.10	\$63,449.10	\$63,449.10	\$79,232.07
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$5,478.00	\$33,047.00	\$38,525.00	\$34,825.00	\$34,825.00	\$34,825.00	\$3,700.00
21201	MATERIALES PARA IMPRESIÓN Y REPRODUCC	\$5,478.00	\$33,047.00	\$38,525.00	\$34,825.00	\$34,825.00	\$34,825.00	\$3,700.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$38,764.00	-\$2,923.20	\$35,840.80	\$17,877.31	\$17,877.31	\$17,877.31	\$17,963.49
21401	MATERIALES Y UTILES PARA PROCESAMIENTC	\$38,764.00	-\$2,923.20	\$35,840.80	\$17,877.31	\$17,877.31	\$17,877.31	\$17,963.49

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$6,000.00	\$7,240.00	\$13,240.00	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	\$2,040.00
21501	MATERIAL DE APOYO INFORMATIVO	\$6,000.00	\$0.00	\$6,000.00	\$3,960.00	\$3,960.00	\$3,960.00	\$3,960.00	\$2,040.00
21502	MATERIAL PARA INFORMACION EN ACTIVIDAD	\$0.00	\$7,240.00	\$7,240.00	\$7,240.00	\$7,240.00	\$7,240.00	\$7,240.00	\$0.00
21600	MATERIAL DE LIMPIEZA	\$77,916.00	-\$13,976.00	\$63,940.00	\$1,635.84	\$1,635.84	\$1,635.84	\$1,635.84	\$62,304.16
21601	MATERIAL DE LIMPIEZA	\$77,916.00	-\$13,976.00	\$63,940.00	\$1,635.84	\$1,635.84	\$1,635.84	\$1,635.84	\$62,304.16
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$99,424.00	\$0.00	\$99,424.00	\$12,866.40	\$12,866.40	\$12,866.40	\$12,866.40	\$86,557.60
21701	MATERIALES Y SUMINISTROS PARA PLANTELE	\$99,424.00	\$0.00	\$99,424.00	\$12,866.40	\$12,866.40	\$12,866.40	\$12,866.40	\$86,557.60
22000	ALIMENTOS Y UTENSILIOS	\$387,627.00	\$0.00	\$387,627.00	\$43,313.82	\$43,313.82	\$43,313.82	\$43,313.82	\$344,313.18
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$387,627.00	\$0.00	\$387,627.00	\$43,313.82	\$43,313.82	\$43,313.82	\$43,313.82	\$344,313.18
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$387,627.00	\$0.00	\$387,627.00	\$43,313.82	\$43,313.82	\$43,313.82	\$43,313.82	\$344,313.18
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIOI	\$268,078.00	\$6,660.40	\$274,738.40	\$211,159.02	\$211,159.02	\$211,159.02	\$211,159.02	\$63,579.38
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$8,472.00	\$0.00	\$8,472.00	\$1,399.95	\$1,399.95	\$1,399.95	\$1,399.95	\$7,072.05
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$8,472.00	\$0.00	\$8,472.00	\$1,399.95	\$1,399.95	\$1,399.95	\$1,399.95	\$7,072.05
24300	CAL, YESO Y PRODUCTOS DE YESO	\$1,440.00	\$0.00	\$1,440.00	\$171.00	\$171.00	\$171.00	\$171.00	\$1,269.00
24301	CAL, YESO Y PRODUCTOS DE YESO	\$1,440.00	\$0.00	\$1,440.00	\$171.00	\$171.00	\$171.00	\$171.00	\$1,269.00
24400	MADERA Y PRODUCTOS DE MADERA	\$9,566.00	\$814.00	\$10,380.00	\$4,380.00	\$4,380.00	\$4,380.00	\$4,380.00	\$6,000.00
24401	MADERA Y PRODUCTOS DE MADERA	\$9,566.00	\$814.00	\$10,380.00	\$4,380.00	\$4,380.00	\$4,380.00	\$4,380.00	\$6,000.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$131,532.00	\$0.00	\$131,532.00	\$100,995.99	\$100,995.99	\$100,995.99	\$100,995.99	\$30,536.01
24601	MATERIAL ELÉCTRICO Y ELECTRONICO	\$131,532.00	\$0.00	\$131,532.00	\$100,995.99	\$100,995.99	\$100,995.99	\$100,995.99	\$30,536.01
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCC	\$49,194.00	\$0.00	\$49,194.00	\$45,406.43	\$45,406.43	\$45,406.43	\$45,406.43	\$3,787.57
24701	ARTICULOS METALICOS PARA LA CONSTRUCC	\$49,194.00	\$0.00	\$49,194.00	\$45,406.43	\$45,406.43	\$45,406.43	\$45,406.43	\$3,787.57
24800	MATERIALES COMPLEMENTARIOS	\$5,726.00	\$5,846.40	\$11,572.40	\$10,947.71	\$10,947.71	\$10,947.71	\$10,947.71	\$624.69
24801	MATERIALES COMPLEMENTARIOS	\$5,726.00	\$5,846.40	\$11,572.40	\$10,947.71	\$10,947.71	\$10,947.71	\$10,947.71	\$624.69
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTI	\$62,148.00	\$0.00	\$62,148.00	\$47,857.94	\$47,857.94	\$47,857.94	\$47,857.94	\$14,290.06
24901	OTROS MATERIALES Y ARTICULOS DE CONSTI	\$62,148.00	\$0.00	\$62,148.00	\$47,857.94	\$47,857.94	\$47,857.94	\$47,857.94	\$14,290.06
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI	\$340,659.00	\$271.69	\$340,930.69	\$125,483.17	\$125,483.17	\$125,483.17	\$125,483.17	\$215,447.52
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROC	\$884.00	\$0.00	\$884.00	\$802.00	\$802.00	\$802.00	\$802.00	\$82.00
25201	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$884.00	\$0.00	\$884.00	\$802.00	\$802.00	\$802.00	\$802.00	\$82.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$20,974.00	\$0.00	\$20,974.00	\$3,671.40	\$3,671.40	\$3,671.40	\$3,671.40	\$17,302.60
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$20,974.00	\$0.00	\$20,974.00	\$3,671.40	\$3,671.40	\$3,671.40	\$3,671.40	\$17,302.60
25400	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$307,551.00	-\$32,512.48	\$275,038.52	\$78,775.60	\$78,775.60	\$78,775.60	\$78,775.60	\$196,262.92
25401	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$307,551.00	-\$32,512.48	\$275,038.52	\$78,775.60	\$78,775.60	\$78,775.60	\$78,775.60	\$196,262.92
25500	MATERIALES, ACCESORIOS Y SUMINISTROS D	\$0.00	\$32,512.48	\$32,512.48	\$32,512.48	\$32,512.48	\$32,512.48	\$32,512.48	\$0.00
25501	MATERIALES, ACCESORIOS Y SUMINISTROS D	\$0.00	\$32,512.48	\$32,512.48	\$32,512.48	\$32,512.48	\$32,512.48	\$32,512.48	\$0.00

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25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$11,250.00	\$271.69	\$11,521.69	\$9,721.69	\$9,721.69	\$9,721.69	\$9,721.69	\$1,800.00
25601	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$11,250.00	\$271.69	\$11,521.69	\$9,721.69	\$9,721.69	\$9,721.69	\$9,721.69	\$1,800.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$573,868.00	\$0.00	\$573,868.00	\$192,259.02	\$192,259.02	\$192,259.02	\$192,259.02	\$381,608.98
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$573,868.00	\$0.00	\$573,868.00	\$192,259.02	\$192,259.02	\$192,259.02	\$192,259.02	\$381,608.98
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PA	\$573,868.00	\$0.00	\$573,868.00	\$192,259.02	\$192,259.02	\$192,259.02	\$192,259.02	\$381,608.98
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$175,022.00	\$157.52	\$175,179.52	\$26,166.52	\$26,166.52	\$26,166.52	\$26,166.52	\$149,013.00
27100	VESTUARIO Y UNIFORMES	\$123,148.00	\$0.00	\$123,148.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,148.00
27101	VESTUARIO Y UNIFORMES	\$123,148.00	\$0.00	\$123,148.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,148.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PE	\$10,772.00	\$0.00	\$10,772.00	\$5,156.88	\$5,156.88	\$5,156.88	\$5,156.88	\$5,615.12
27201	PRENDAS DE SEGURIDAD Y PROTECCIÓN PE	\$10,772.00	\$0.00	\$10,772.00	\$5,156.88	\$5,156.88	\$5,156.88	\$5,156.88	\$5,615.12
27300	ARTÍCULOS DEPORTIVOS	\$40,152.00	\$0.00	\$40,152.00	\$19,902.12	\$19,902.12	\$19,902.12	\$19,902.12	\$20,249.88
27301	ARTÍCULOS DEPORTIVOS	\$40,152.00	\$0.00	\$40,152.00	\$19,902.12	\$19,902.12	\$19,902.12	\$19,902.12	\$20,249.88
27400	PRODUCTOS TEXTILES	\$950.00	\$157.52	\$1,107.52	\$1,107.52	\$1,107.52	\$1,107.52	\$1,107.52	\$0.00
27401	PRODUCTOS TEXTILES	\$950.00	\$157.52	\$1,107.52	\$1,107.52	\$1,107.52	\$1,107.52	\$1,107.52	\$0.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$410,046.00	-\$30,477.40	\$379,568.60	\$85,950.08	\$85,950.08	\$85,950.08	\$85,950.08	\$293,618.52
29100	HERRAMIENTAS MENORES	\$38,422.00	-\$2,923.20	\$35,498.80	\$27,539.46	\$27,539.46	\$27,539.46	\$27,539.46	\$7,959.34
29101	HERRAMIENTAS MENORES	\$38,422.00	-\$2,923.20	\$35,498.80	\$27,539.46	\$27,539.46	\$27,539.46	\$27,539.46	\$7,959.34
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$16,840.00	\$0.01	\$16,840.01	\$9,476.95	\$9,476.95	\$9,476.95	\$9,476.95	\$7,363.06
29401	REFACCIONES Y ACCESORIOS MENORES DE	\$16,840.00	\$0.01	\$16,840.01	\$9,476.95	\$9,476.95	\$9,476.95	\$9,476.95	\$7,363.06
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$353,724.00	-\$28,294.21	\$325,429.79	\$47,133.67	\$47,133.67	\$47,133.67	\$47,133.67	\$278,296.12
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$353,724.00	-\$28,294.21	\$325,429.79	\$47,133.67	\$47,133.67	\$47,133.67	\$47,133.67	\$278,296.12
29800	REFACCIONES Y ACCESORIOS MENORES DE	\$1,060.00	\$740.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
29801	REFACCIONES Y ACCESORIOS MENORES DE	\$1,060.00	\$740.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
30000	SERVICIOS GENERALES	\$14,893,382.00	-\$49,795.96	\$14,843,586.04	\$3,811,288.84	\$3,811,288.84	\$3,811,288.84	\$3,811,288.84	\$11,032,297.20
31000	SERVICIOS BASICOS	\$2,547,924.00	-\$235,481.30	\$2,312,442.70	\$416,769.59	\$416,769.59	\$416,769.59	\$416,769.59	\$1,895,673.11
31100	ENERGÍA ELÉCTRICA	\$966,432.00	-\$99,052.52	\$867,379.48	\$234,873.00	\$234,873.00	\$234,873.00	\$234,873.00	\$632,506.48
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$966,432.00	-\$99,052.52	\$867,379.48	\$234,873.00	\$234,873.00	\$234,873.00	\$234,873.00	\$632,506.48
31200	GAS	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
31201	SERVICIO DE GAS	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
31300	AGUA	\$195,024.00	\$0.00	\$195,024.00	\$74,969.91	\$74,969.91	\$74,969.91	\$74,969.91	\$120,054.09
31301	SERVICIO DE AGUA	\$195,024.00	\$0.00	\$195,024.00	\$74,969.91	\$74,969.91	\$74,969.91	\$74,969.91	\$120,054.09
31400	TELEFONÍA TRADICIONAL	\$0.00	\$5,598.95	\$5,598.95	\$5,598.95	\$5,598.95	\$5,598.95	\$5,598.95	\$0.00
31401	SERVICIO TELEFONICO CONVENCIONAL	\$0.00	\$5,598.95	\$5,598.95	\$5,598.95	\$5,598.95	\$5,598.95	\$5,598.95	\$0.00
31600	SERVICIOS DE TELECOMUNICACIONES Y SATI	\$1,319,688.00	-\$150,901.36	\$1,168,786.64	\$57,979.73	\$57,979.73	\$57,979.73	\$57,979.73	\$1,110,806.91

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31603	SERVICIOS DE INTERNET	\$1,319,688.00	-\$150,901.36	\$1,168,786.64	\$57,979.73	\$57,979.73	\$57,979.73	\$57,979.73	\$1,110,806.91
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$57,132.00	\$0.00	\$57,132.00	\$29,890.85	\$29,890.85	\$29,890.85	\$29,890.85	\$27,241.15
31701	SERVICIOS DE CONDUCCION DE SEÑALES AN	\$57,132.00	\$0.00	\$57,132.00	\$29,890.85	\$29,890.85	\$29,890.85	\$29,890.85	\$27,241.15
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$9,248.00	\$8,873.63	\$18,121.63	\$13,457.15	\$13,457.15	\$13,457.15	\$13,457.15	\$4,664.48
31801	SERVICIO POSTAL	\$9,248.00	\$8,873.63	\$18,121.63	\$13,457.15	\$13,457.15	\$13,457.15	\$13,457.15	\$4,664.48
32000	SERVICIOS DE ARRENDAMIENTO	\$1,332,324.00	\$20,378.14	\$1,352,702.14	\$209,106.65	\$209,106.65	\$209,106.65	\$209,106.65	\$1,143,595.49
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$279,420.00	\$0.00	\$279,420.00	\$90,138.96	\$90,138.96	\$90,138.96	\$90,138.96	\$189,281.04
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOF	\$279,420.00	\$0.00	\$279,420.00	\$90,138.96	\$90,138.96	\$90,138.96	\$90,138.96	\$189,281.04
32500	ARRENDAMIENTO DE VEHICULOS TERRESTRE	\$0.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
32502	ARRENDAMIENTOS DE VEHICULOS TERRESTRE	\$0.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$1,052,904.00	\$3,378.14	\$1,056,282.14	\$101,967.69	\$101,967.69	\$101,967.69	\$101,967.69	\$954,314.45
32701	PATENTES, DERECHOS DE AUTOR, REGALIAS	\$1,052,904.00	\$3,378.14	\$1,056,282.14	\$101,967.69	\$101,967.69	\$101,967.69	\$101,967.69	\$954,314.45
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TEI	\$5,190,996.00	\$92,874.39	\$5,283,870.39	\$1,478,780.89	\$1,478,780.89	\$1,478,780.89	\$1,478,780.89	\$3,805,089.50
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$712,112.00	-\$31,677.43	\$680,434.57	\$96,260.58	\$96,260.58	\$96,260.58	\$96,260.58	\$584,173.99
33102	ASESORÍAS POR CONTROVERSIAS EN EL MAF	\$130,450.00	-\$25,248.95	\$105,201.05	\$0.00	\$0.00	\$0.00	\$0.00	\$105,201.05
33104	OTRAS ASESORIAS PARA LA OPERACION DE I	\$577,662.00	-\$6,428.48	\$571,233.52	\$96,260.58	\$96,260.58	\$96,260.58	\$96,260.58	\$474,972.94
33105	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$952,411.00	\$8,063.16	\$960,474.16	\$304,658.19	\$304,658.19	\$304,658.19	\$304,658.19	\$655,815.97
33303	SERVICIOS RELACIONADOS CON CERTIFICAC	\$952,411.00	\$8,063.16	\$960,474.16	\$304,658.19	\$304,658.19	\$304,658.19	\$304,658.19	\$655,815.97
33400	SERVICIOS DE CAPACITACIÓN	\$862,524.00	-\$1,597.96	\$860,926.04	\$166,426.00	\$166,426.00	\$166,426.00	\$166,426.00	\$694,500.04
33401	SERVICIOS DE CAPACITACIÓN A SERVIDORES	\$862,524.00	-\$1,597.96	\$860,926.04	\$166,426.00	\$166,426.00	\$166,426.00	\$166,426.00	\$694,500.04
33500	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	\$63,700.00	\$0.00	\$63,700.00	\$9,843.58	\$9,843.58	\$9,843.58	\$9,843.58	\$53,856.42
33501	ESTUDIOS E INVESTIGACIONES	\$63,700.00	\$0.00	\$63,700.00	\$9,843.58	\$9,843.58	\$9,843.58	\$9,843.58	\$53,856.42
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$204,215.00	\$0.00	\$204,215.00	\$88,553.96	\$88,553.96	\$88,553.96	\$88,553.96	\$115,661.04
33603	IMPRESIONES DE DOCTOS.OFICIALES PARA L	\$53,095.00	\$0.00	\$53,095.00	\$53,076.96	\$53,076.96	\$53,076.96	\$53,076.96	\$18.04
33605	INFORMACION EN MEDIOS MASIVOS DERIVAD	\$151,120.00	\$0.00	\$151,120.00	\$35,477.00	\$35,477.00	\$35,477.00	\$35,477.00	\$115,643.00
33800	SERVICIOS DE VIGILANCIA	\$1,619,784.00	\$118,086.62	\$1,737,870.62	\$523,036.62	\$523,036.62	\$523,036.62	\$523,036.62	\$1,214,834.00
33801	SERVICIOS DE VIGILANCIA	\$1,619,784.00	\$118,086.62	\$1,737,870.62	\$523,036.62	\$523,036.62	\$523,036.62	\$523,036.62	\$1,214,834.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$776,250.00	\$0.00	\$776,250.00	\$290,001.96	\$290,001.96	\$290,001.96	\$290,001.96	\$486,248.04
33903	SERVICIOS INTEGRALES	\$776,250.00	\$0.00	\$776,250.00	\$290,001.96	\$290,001.96	\$290,001.96	\$290,001.96	\$486,248.04
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$924,425.00	-\$2,320.00	\$922,105.00	\$315,147.26	\$315,147.26	\$315,147.26	\$315,147.26	\$606,957.74
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$230,000.00	-\$2,320.00	\$227,680.00	\$54,030.86	\$54,030.86	\$54,030.86	\$54,030.86	\$173,649.14
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$230,000.00	-\$2,320.00	\$227,680.00	\$54,030.86	\$54,030.86	\$54,030.86	\$54,030.86	\$173,649.14
34500	SEGURO DE BIENES PATRIMONIALES	\$650,955.00	\$0.00	\$650,955.00	\$244,372.44	\$244,372.44	\$244,372.44	\$244,372.44	\$406,582.56

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
34501	SEGUROS DE BIENES PATRIMONIALES	\$650,955.00	\$0.00	\$650,955.00	\$244,372.44	\$244,372.44	\$244,372.44	\$244,372.44	\$406,582.56
34800	COMISIONES POR VENTAS	\$43,470.00	\$0.00	\$43,470.00	\$16,743.96	\$16,743.96	\$16,743.96	\$16,743.96	\$26,726.04
34801	COMISIONES POR VENTAS	\$43,470.00	\$0.00	\$43,470.00	\$16,743.96	\$16,743.96	\$16,743.96	\$16,743.96	\$26,726.04
35000	SERVICIOS DE INSTALACION, REPARACION, M.	\$1,830,029.00	\$48,601.26	\$1,878,630.26	\$346,342.12	\$346,342.12	\$346,342.12	\$346,342.12	\$1,532,288.14
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR D	\$19,000.00	\$11,157.72	\$30,157.72	\$15,157.72	\$15,157.72	\$15,157.72	\$15,157.72	\$15,000.00
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$19,000.00	\$11,157.72	\$30,157.72	\$15,157.72	\$15,157.72	\$15,157.72	\$15,157.72	\$15,000.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
35201	MANTENIMIENTO Y CONSERVACION DE MOBIL	\$0.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	\$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$0.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$0.00
35301	MANTENIMIENTO Y CONSERVACION DE BIENE	\$0.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$2,650.00	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$222,716.00	\$1,078.80	\$223,794.80	\$17,311.86	\$17,311.86	\$17,311.86	\$17,311.86	\$206,482.94
35501	MANTENIMIENTO Y CONSERVACION DE VEHIC	\$222,716.00	\$1,078.80	\$223,794.80	\$17,311.86	\$17,311.86	\$17,311.86	\$17,311.86	\$206,482.94
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$124,252.00	\$0.00	\$124,252.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,252.00
35701	MANTENIMIENTO Y CONSERVACIÓN DE MAQU	\$124,252.00	\$0.00	\$124,252.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,252.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$1,348,272.00	\$32,814.74	\$1,381,086.74	\$303,942.54	\$303,942.54	\$303,942.54	\$303,942.54	\$1,077,144.20
35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGIE	\$1,348,272.00	\$32,814.74	\$1,381,086.74	\$303,942.54	\$303,942.54	\$303,942.54	\$303,942.54	\$1,077,144.20
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$115,789.00	\$0.00	\$115,789.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$109,409.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$115,789.00	\$0.00	\$115,789.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$109,409.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLI	\$146,026.00	\$1,005.60	\$147,031.60	\$33,272.36	\$33,272.36	\$33,272.36	\$33,272.36	\$113,759.24
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$60,000.00	\$0.00	\$60,000.00	\$22,968.20	\$22,968.20	\$22,968.20	\$22,968.20	\$37,031.80
36101	DIFUSIÓN DE MENSAJES SOBRE PROGRAMAS	\$60,000.00	\$0.00	\$60,000.00	\$22,968.20	\$22,968.20	\$22,968.20	\$22,968.20	\$37,031.80
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$86,026.00	\$1,005.60	\$87,031.60	\$10,304.16	\$10,304.16	\$10,304.16	\$10,304.16	\$76,727.44
36201	DIFUSIÓN DE MENSAJES COMERCIALES PARA	\$86,026.00	\$1,005.60	\$87,031.60	\$10,304.16	\$10,304.16	\$10,304.16	\$10,304.16	\$76,727.44
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$272,731.00	-\$81,238.85	\$191,492.15	\$53,047.19	\$53,047.19	\$53,047.19	\$53,047.19	\$138,444.96
37200	PASAJES TERRESTRES	\$67,936.00	-\$15,654.85	\$52,281.15	\$26,198.00	\$26,198.00	\$26,198.00	\$26,198.00	\$26,083.15
37204	PASAJES TERRESTRES NACIONALES PARA SE	\$67,936.00	-\$15,654.85	\$52,281.15	\$26,198.00	\$26,198.00	\$26,198.00	\$26,198.00	\$26,083.15
37500	VIÁTICOS EN EL PAÍS	\$196,515.00	-\$65,584.00	\$130,931.00	\$26,849.19	\$26,849.19	\$26,849.19	\$26,849.19	\$104,081.81
37504	VIATICOS NACIONALES PARA SERVIDORES PU	\$196,515.00	-\$65,584.00	\$130,931.00	\$26,849.19	\$26,849.19	\$26,849.19	\$26,849.19	\$104,081.81
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$8,280.00	\$0.00	\$8,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,280.00
37901	GASTOS PARA OPERATIVOS Y TRABAJOS DE (\$8,280.00	\$0.00	\$8,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,280.00
38000	SERVICIOS OFICIALES	\$191,800.00	\$106,384.80	\$298,184.80	\$128,384.80	\$128,384.80	\$128,384.80	\$128,384.80	\$169,800.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$112,384.80	\$112,384.80	\$112,384.80	\$112,384.80	\$112,384.80	\$112,384.80	\$0.00
38201	GASTOS DE ORDEN SOCIAL	\$0.00	\$112,384.80	\$112,384.80	\$112,384.80	\$112,384.80	\$112,384.80	\$112,384.80	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$191,800.00	-\$6,000.00	\$185,800.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$169,800.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
38301	CONGRESOS Y CONVENCIONES	\$191,800.00	-\$6,000.00	\$185,800.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$169,800.00
39000	OTROS SERVICIOS GENERALES	\$2,457,127.00	\$0.00	\$2,457,127.00	\$830,437.98	\$830,437.98	\$830,437.98	\$830,437.98	\$1,626,689.02
39200	IMPUESTOS Y DERECHOS	\$934,362.00	\$0.00	\$934,362.00	\$268,135.98	\$268,135.98	\$268,135.98	\$268,135.98	\$666,226.02
39202	OTROS IMPUESTOS Y DERECHOS	\$934,362.00	\$0.00	\$934,362.00	\$268,135.98	\$268,135.98	\$268,135.98	\$268,135.98	\$666,226.02
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$1,522,765.00	\$0.00	\$1,522,765.00	\$562,302.00	\$562,302.00	\$562,302.00	\$562,302.00	\$960,463.00
39801	IMPUESTO SOBRE NÓMINAS	\$1,522,765.00	\$0.00	\$1,522,765.00	\$562,302.00	\$562,302.00	\$562,302.00	\$562,302.00	\$960,463.00
40000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$76,000.00	\$0.00	\$76,000.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$71,900.00
43000	SUBSIDIOS Y SUBVENCIONES	\$76,000.00	\$0.00	\$76,000.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$71,900.00
43900	OTROS SUBSIDIOS	\$76,000.00	\$0.00	\$76,000.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$71,900.00
43901	SUBSIDIOS PARA CAPACITACION Y BECAS	\$76,000.00	\$0.00	\$76,000.00	\$4,100.00	\$4,100.00	\$4,100.00	\$4,100.00	\$71,900.00
50000	BIENES MUEBLES, INMUEBLES E INTANG	\$0.00	\$70,159.75	\$70,159.75	\$0.00	\$0.00	\$0.00	\$0.00	\$70,159.75
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$0.00	\$70,159.75	\$70,159.75	\$0.00	\$0.00	\$0.00	\$0.00	\$70,159.75
51100	Muebles de oficina y estantería	\$0.00	\$70,159.75	\$70,159.75	\$0.00	\$0.00	\$0.00	\$0.00	\$70,159.75
51101	MOBILIARIO	\$0.00	\$70,159.75	\$70,159.75	\$0.00	\$0.00	\$0.00	\$0.00	\$70,159.75
70000	INVERSIONES FINANCIERAS Y OTRAS PR	\$6,749,922.00	-\$3,359,783.52	\$3,390,138.48	\$0.00	\$0.00	\$0.00	\$0.00	\$3,390,138.48
79000	PROVISIONES PARA CONTINGENCIAS Y OTRAS	\$6,749,922.00	-\$3,359,783.52	\$3,390,138.48	\$0.00	\$0.00	\$0.00	\$0.00	\$3,390,138.48
79900	Otras erogaciones especiales	\$6,749,922.00	-\$3,359,783.52	\$3,390,138.48	\$0.00	\$0.00	\$0.00	\$0.00	\$3,390,138.48
79902	PROVISIONES PARA EROGACIONES ESPECIAL	\$6,749,922.00	-\$3,359,783.52	\$3,390,138.48	\$0.00	\$0.00	\$0.00	\$0.00	\$3,390,138.48
Total		\$76,831,197.00	\$2,194,074.42	\$79,025,271.42	\$30,108,105.03	\$30,108,105.03	\$30,108,105.03	\$30,108,105.03	\$48,917,166....