

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$52,463,503.00</b>	<b>\$5,948,263.02</b>	<b>\$58,411,766.02</b>	<b>\$58,390,656.83</b>	<b>\$58,390,656.83</b>	<b>\$58,390,656.83</b>	<b>\$21,109.19</b>	
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$37,124,488.00</b>	<b>\$559,844.03</b>	<b>\$37,684,332.03</b>	<b>\$37,684,332.03</b>	<b>\$37,684,332.03</b>	<b>\$37,684,332.03</b>	<b>\$0.00</b>	
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$37,124,488.00	\$559,844.03	\$37,684,332.03	\$37,684,332.03	\$37,684,332.03	\$37,684,332.03	\$0.00	
11301	SUELDOS BASE	\$37,124,488.00	\$559,844.03	\$37,684,332.03	\$37,684,332.03	\$37,684,332.03	\$37,684,332.03	\$0.00	
<b>12000</b>	<b>REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$1,464,358.00</b>	<b>\$142,278.30</b>	<b>\$1,606,636.30</b>	<b>\$1,606,636.30</b>	<b>\$1,606,636.30</b>	<b>\$1,606,636.30</b>	<b>\$0.00</b>	
12100	HONORARIOS ASIMILABLES A SALARIOS	\$1,464,358.00	\$142,278.30	\$1,606,636.30	\$1,606,636.30	\$1,606,636.30	\$1,606,636.30	\$0.00	
12101	HONORARIOS	\$1,464,358.00	\$142,278.30	\$1,606,636.30	\$1,606,636.30	\$1,606,636.30	\$1,606,636.30	\$0.00	
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$6,664,963.00</b>	<b>\$2,430,611.49</b>	<b>\$9,095,574.49</b>	<b>\$9,087,949.29</b>	<b>\$9,087,949.29</b>	<b>\$9,087,949.29</b>	<b>\$7,625.20</b>	
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$5,915,093.00	\$2,418,754.15	\$8,333,847.15	\$8,333,847.15	\$8,333,847.15	\$8,333,847.15	\$0.00	
13201	PRIMAS DE VACACIONES	\$1,205,912.00	\$892,017.23	\$2,097,929.23	\$2,097,929.23	\$2,097,929.23	\$2,097,929.23	\$0.00	
13202	AGUINALDO O GRATIFICACION DE FIN DE AÑC	\$4,709,181.00	\$1,526,736.92	\$6,235,917.92	\$6,235,917.92	\$6,235,917.92	\$6,235,917.92	\$0.00	
13400	COMPENSACIONES	\$749,870.00	\$11,857.34	\$761,727.34	\$754,102.14	\$754,102.14	\$754,102.14	\$7,625.20	
13409	COMPENSACION POR ADQUISICION DE MATEI	\$749,870.00	\$11,857.34	\$761,727.34	\$754,102.14	\$754,102.14	\$754,102.14	\$7,625.20	
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$4,358,138.00</b>	<b>\$2,476,342.88</b>	<b>\$6,834,480.88</b>	<b>\$6,820,996.89</b>	<b>\$6,820,996.89</b>	<b>\$6,820,996.89</b>	<b>\$13,483.99</b>	
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$2,843,768.00	\$1,620,551.50	\$4,464,319.50	\$4,450,835.51	\$4,450,835.51	\$4,450,835.51	\$13,483.99	
14101	APORTACIONES AL ISSSTE	\$2,156,894.00	\$2,100,409.99	\$4,257,303.99	\$4,257,303.99	\$4,257,303.99	\$4,257,303.99	\$0.00	
14105	APORTACIONES AL SEGURO DE CESANTÍA EN	\$686,874.00	-\$479,858.49	\$207,015.51	\$193,531.52	\$193,531.52	\$193,531.52	\$13,483.99	
14200	APORTACIONES A FONDOS DE VIVIENDA	\$1,081,692.00	\$611,280.54	\$1,692,972.54	\$1,692,972.54	\$1,692,972.54	\$1,692,972.54	\$0.00	
14201	APORTACIONES AL FOVISSSTE	\$1,081,692.00	\$611,280.54	\$1,692,972.54	\$1,692,972.54	\$1,692,972.54	\$1,692,972.54	\$0.00	
14300	APORTACIONES AL SISTEMA PARA EL RETIRC	\$432,678.00	\$244,510.84	\$677,188.84	\$677,188.84	\$677,188.84	\$677,188.84	\$0.00	
14301	APORTACIONES AL SAR	\$432,678.00	\$244,510.84	\$677,188.84	\$677,188.84	\$677,188.84	\$677,188.84	\$0.00	
<b>15000</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONOMI</b>	<b>\$2,851,556.00</b>	<b>\$339,186.32</b>	<b>\$3,190,742.32</b>	<b>\$3,190,742.32</b>	<b>\$3,190,742.32</b>	<b>\$3,190,742.32</b>	<b>\$0.00</b>	
15400	PRESTACIONES CONTRACTUALES	\$2,851,556.00	\$325,726.32	\$3,177,282.32	\$3,177,282.32	\$3,177,282.32	\$3,177,282.32	\$0.00	
15401	PRESTACIONES ESTABLECIDAS DE CONDICIC	\$2,851,556.00	\$325,726.32	\$3,177,282.32	\$3,177,282.32	\$3,177,282.32	\$3,177,282.32	\$0.00	
15500	APOYOS A LA CAPACITACIÓN DE LOS SERVID	\$0.00	\$13,460.00	\$13,460.00	\$13,460.00	\$13,460.00	\$13,460.00	\$0.00	
15501	APOYOS A LA CAPACITACIÓN DE LOS SERVID	\$0.00	\$13,460.00	\$13,460.00	\$13,460.00	\$13,460.00	\$13,460.00	\$0.00	
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,294,250.00</b>	<b>\$4,247,613.30</b>	<b>\$6,541,863.30</b>	<b>\$5,087,304.93</b>	<b>\$5,087,304.93</b>	<b>\$5,087,304.93</b>	<b>\$4,493,724.13</b>	<b>\$1,454,558.37</b>
<b>21000</b>	<b>MATERIALES DE ADMINISTRACION, EMISION DI</b>	<b>\$293,767.00</b>	<b>\$3,456,577.21</b>	<b>\$3,750,344.21</b>	<b>\$2,295,786.06</b>	<b>\$2,295,786.06</b>	<b>\$2,295,786.06</b>	<b>\$1,910,310.06</b>	<b>\$1,454,558.15</b>
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$208,631.00	\$2,861,605.15	\$3,070,236.15	\$1,615,678.00	\$1,615,678.00	\$1,615,678.00	\$1,590,225.20	\$1,454,558.15
21101	MATERIALES Y UTILES DE OFICINA	\$208,631.00	\$2,861,605.15	\$3,070,236.15	\$1,615,678.00	\$1,615,678.00	\$1,615,678.00	\$1,590,225.20	\$1,454,558.15
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$10,896.00	-\$1,991.00	\$8,905.00	\$8,905.00	\$8,905.00	\$8,905.00	\$8,905.00	\$0.00
21201	MATERIALES PARA IMPRESIÓN Y REPRODUC	\$10,896.00	-\$1,991.00	\$8,905.00	\$8,905.00	\$8,905.00	\$8,905.00	\$8,905.00	\$0.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$25,694.00	-\$9,012.04	\$16,681.96	\$16,681.96	\$16,681.96	\$16,681.96	\$16,681.96	\$0.00
21401	MATERIALES Y UTILES PARA PROCESAMIENT	\$25,694.00	-\$9,012.04	\$16,681.96	\$16,681.96	\$16,681.96	\$16,681.96	\$16,681.96	\$0.00

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21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$34,890.00	\$219,291.00	\$254,181.00	\$254,181.00	\$254,181.00	\$254,181.00	\$154,891.00	\$0.00
21501	MATERIAL DE APOYO INFORMATIVO	\$34,890.00	\$219,291.00	\$254,181.00	\$254,181.00	\$254,181.00	\$254,181.00	\$154,891.00	\$0.00
21600	MATERIAL DE LIMPIEZA	\$13,656.00	-\$12,634.30	\$1,021.70	\$1,021.70	\$1,021.70	\$1,021.70	\$1,021.70	\$0.00
21601	MATERIAL DE LIMPIEZA	\$13,656.00	-\$12,634.30	\$1,021.70	\$1,021.70	\$1,021.70	\$1,021.70	\$1,021.70	\$0.00
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$0.00	\$399,318.40	\$399,318.40	\$399,318.40	\$399,318.40	\$399,318.40	\$138,585.20	\$0.00
21701	MATERIALES Y SUMINISTROS PARA PLANTELI	\$0.00	\$399,318.40	\$399,318.40	\$399,318.40	\$399,318.40	\$399,318.40	\$138,585.20	\$0.00
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$555,368.00</b>	<b>-\$151,682.19</b>	<b>\$403,685.81</b>	<b>\$403,685.81</b>	<b>\$403,685.81</b>	<b>\$403,685.81</b>	<b>\$393,685.81</b>	<b>\$0.00</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$555,368.00	-\$151,682.19	\$403,685.81	\$403,685.81	\$403,685.81	\$403,685.81	\$393,685.81	\$0.00
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$555,368.00	-\$151,682.19	\$403,685.81	\$403,685.81	\$403,685.81	\$403,685.81	\$393,685.81	\$0.00
<b>24000</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCIOI</b>	<b>\$328,198.00</b>	<b>\$225,588.43</b>	<b>\$553,786.43</b>	<b>\$553,786.43</b>	<b>\$553,786.43</b>	<b>\$553,786.43</b>	<b>\$525,273.63</b>	<b>\$0.00</b>
24100	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$4,272.00	\$4,272.00	\$4,272.00	\$4,272.00	\$4,272.00	\$4,272.00	\$0.00
24101	PRODUCTOS MINERALES NO METALICOS	\$0.00	\$4,272.00	\$4,272.00	\$4,272.00	\$4,272.00	\$4,272.00	\$4,272.00	\$0.00
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$26,670.00	\$8,441.96	\$35,111.96	\$35,111.96	\$35,111.96	\$35,111.96	\$35,111.96	\$0.00
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$26,670.00	\$8,441.96	\$35,111.96	\$35,111.96	\$35,111.96	\$35,111.96	\$35,111.96	\$0.00
24300	CAL, YESO Y PRODUCTOS DE YESO	\$9,428.00	-\$8,250.00	\$1,178.00	\$1,178.00	\$1,178.00	\$1,178.00	\$1,178.00	\$0.00
24301	CAL, YESO Y PRODUCTOS DE YESO	\$9,428.00	-\$8,250.00	\$1,178.00	\$1,178.00	\$1,178.00	\$1,178.00	\$1,178.00	\$0.00
24400	MADERA Y PRODUCTOS DE MADERA	\$2,948.00	-\$1,148.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
24401	MADERA Y PRODUCTOS DE MADERA	\$2,948.00	-\$1,148.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$176,645.37	\$176,645.37	\$176,645.37	\$176,645.37	\$176,645.37	\$148,132.57	\$0.00
24601	MATERIAL ELÉCTRICO Y ELECTRONICO	\$0.00	\$176,645.37	\$176,645.37	\$176,645.37	\$176,645.37	\$176,645.37	\$148,132.57	\$0.00
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCI	\$92,748.00	\$22,135.30	\$114,883.30	\$114,883.30	\$114,883.30	\$114,883.30	\$114,883.30	\$0.00
24701	ARTICULOS METALICOS PARA LA CONSTRUCCI	\$92,748.00	\$22,135.30	\$114,883.30	\$114,883.30	\$114,883.30	\$114,883.30	\$114,883.30	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$6,854.00	\$31,179.90	\$38,033.90	\$38,033.90	\$38,033.90	\$38,033.90	\$38,033.90	\$0.00
24801	MATERIALES COMPLEMENTARIOS	\$6,854.00	\$31,179.90	\$38,033.90	\$38,033.90	\$38,033.90	\$38,033.90	\$38,033.90	\$0.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$189,550.00	-\$7,688.10	\$181,861.90	\$181,861.90	\$181,861.90	\$181,861.90	\$181,861.90	\$0.00
24901	OTROS MATERIALES Y ARTICULOS DE CONST	\$189,550.00	-\$7,688.10	\$181,861.90	\$181,861.90	\$181,861.90	\$181,861.90	\$181,861.90	\$0.00
<b>25000</b>	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI</b>	<b>\$44,546.00</b>	<b>\$169,126.79</b>	<b>\$213,672.79</b>	<b>\$213,672.79</b>	<b>\$213,672.79</b>	<b>\$213,672.79</b>	<b>\$212,605.59</b>	<b>\$0.00</b>
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROCI	\$2,522.00	\$151.00	\$2,673.00	\$2,673.00	\$2,673.00	\$2,673.00	\$2,673.00	\$0.00
25201	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$2,522.00	\$151.00	\$2,673.00	\$2,673.00	\$2,673.00	\$2,673.00	\$2,673.00	\$0.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$11,100.00	\$20,244.20	\$31,344.20	\$31,344.20	\$31,344.20	\$31,344.20	\$31,344.20	\$0.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$11,100.00	\$20,244.20	\$31,344.20	\$31,344.20	\$31,344.20	\$31,344.20	\$31,344.20	\$0.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$21,230.00	\$36,548.87	\$57,778.87	\$57,778.87	\$57,778.87	\$57,778.87	\$57,778.87	\$0.00
25401	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$21,230.00	\$36,548.87	\$57,778.87	\$57,778.87	\$57,778.87	\$57,778.87	\$57,778.87	\$0.00
25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$9,694.00	\$112,182.72	\$121,876.72	\$121,876.72	\$121,876.72	\$121,876.72	\$120,809.52	\$0.00

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25601	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$9,694.00	\$112,182.72	\$121,876.72	\$121,876.72	\$121,876.72	\$121,876.72	\$120,809.52	\$0.00
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$413,940.00</b>	<b>-\$6,962.73</b>	<b>\$406,977.27</b>	<b>\$406,977.27</b>	<b>\$406,977.27</b>	<b>\$406,977.27</b>	<b>\$406,977.27</b>	<b>\$0.00</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$413,940.00	-\$6,962.73	\$406,977.27	\$406,977.27	\$406,977.27	\$406,977.27	\$406,977.27	\$0.00
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS P/	\$413,940.00	-\$6,962.73	\$406,977.27	\$406,977.27	\$406,977.27	\$406,977.27	\$406,977.27	\$0.00
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$298,564.00</b>	<b>\$168,167.57</b>	<b>\$466,731.57</b>	<b>\$466,731.57</b>	<b>\$466,731.57</b>	<b>\$466,731.57</b>	<b>\$298,206.77</b>	<b>\$0.00</b>
27100	VESTUARIO Y UNIFORMES	\$272,502.00	\$90,801.60	\$363,303.60	\$363,303.60	\$363,303.60	\$363,303.60	\$194,778.80	\$0.00
27101	VESTUARIO Y UNIFORMES	\$272,502.00	\$90,801.60	\$363,303.60	\$363,303.60	\$363,303.60	\$363,303.60	\$194,778.80	\$0.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$18,362.00	\$10,403.89	\$28,765.89	\$28,765.89	\$28,765.89	\$28,765.89	\$28,765.89	\$0.00
27201	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$18,362.00	\$10,403.89	\$28,765.89	\$28,765.89	\$28,765.89	\$28,765.89	\$28,765.89	\$0.00
27300	ARTÍCULOS DEPORTIVOS	\$3,200.00	\$41,874.66	\$45,074.66	\$45,074.66	\$45,074.66	\$45,074.66	\$45,074.66	\$0.00
27301	ARTÍCULOS DEPORTIVOS	\$3,200.00	\$41,874.66	\$45,074.66	\$45,074.66	\$45,074.66	\$45,074.66	\$45,074.66	\$0.00
27400	PRODUCTOS TEXTILES	\$4,500.00	\$25,087.42	\$29,587.42	\$29,587.42	\$29,587.42	\$29,587.42	\$29,587.42	\$0.00
27401	PRODUCTOS TEXTILES	\$4,500.00	\$25,087.42	\$29,587.42	\$29,587.42	\$29,587.42	\$29,587.42	\$29,587.42	\$0.00
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$359,867.00</b>	<b>\$386,798.22</b>	<b>\$746,665.22</b>	<b>\$746,665.00</b>	<b>\$746,665.00</b>	<b>\$746,665.00</b>	<b>\$746,665.00</b>	<b>\$0.22</b>
29100	HERRAMIENTAS MENORES	\$12,826.00	\$21,544.37	\$34,370.37	\$34,370.37	\$34,370.37	\$34,370.37	\$34,370.37	\$0.00
29101	HERRAMIENTAS MENORES	\$12,826.00	\$21,544.37	\$34,370.37	\$34,370.37	\$34,370.37	\$34,370.37	\$34,370.37	\$0.00
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$766.41	\$766.41	\$766.41	\$766.41	\$766.41	\$766.41	\$0.00
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$766.41	\$766.41	\$766.41	\$766.41	\$766.41	\$766.41	\$0.00
29300	REFACCIONES Y ACCESORIOS MENORES DE	\$2,805.00	-\$2,804.79	\$0.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.21
29301	REFACCIONES Y ACCESORIOS MENORES DE	\$2,805.00	-\$2,804.79	\$0.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.21
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$553,135.69	\$553,135.69	\$553,135.68	\$553,135.68	\$553,135.68	\$553,135.68	\$0.01
29401	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$553,135.69	\$553,135.69	\$553,135.68	\$553,135.68	\$553,135.68	\$553,135.68	\$0.01
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$341,760.00	-\$186,867.15	\$154,892.85	\$154,892.85	\$154,892.85	\$154,892.85	\$154,892.85	\$0.00
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$341,760.00	-\$186,867.15	\$154,892.85	\$154,892.85	\$154,892.85	\$154,892.85	\$154,892.85	\$0.00
29800	REFACCIONES Y ACCESORIOS MENORES DE	\$2,476.00	\$1,023.69	\$3,499.69	\$3,499.69	\$3,499.69	\$3,499.69	\$3,499.69	\$0.00
29801	REFACCIONES Y ACCESORIOS MENORES DE	\$2,476.00	\$1,023.69	\$3,499.69	\$3,499.69	\$3,499.69	\$3,499.69	\$3,499.69	\$0.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$14,576,630.00</b>	<b>\$132,929.11</b>	<b>\$14,709,559.11</b>	<b>\$14,709,318.08</b>	<b>\$14,709,318.08</b>	<b>\$14,709,318.08</b>	<b>\$12,701,446.31</b>	<b>\$241.03</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$2,738,615.00</b>	<b>-\$239,525.24</b>	<b>\$2,499,089.76</b>	<b>\$2,499,089.76</b>	<b>\$2,499,089.76</b>	<b>\$2,499,089.76</b>	<b>\$2,022,813.64</b>	<b>\$0.00</b>
31100	ENERGÍA ELÉCTRICA	\$877,129.00	-\$295,969.00	\$581,160.00	\$581,160.00	\$581,160.00	\$581,160.00	\$491,305.00	\$0.00
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$877,129.00	-\$295,969.00	\$581,160.00	\$581,160.00	\$581,160.00	\$581,160.00	\$491,305.00	\$0.00
31200	GAS	\$8,264.00	\$5,270.34	\$13,534.34	\$13,534.34	\$13,534.34	\$13,534.34	\$13,534.34	\$0.00
31201	SERVICIO DE GAS	\$8,264.00	\$5,270.34	\$13,534.34	\$13,534.34	\$13,534.34	\$13,534.34	\$13,534.34	\$0.00
31300	AGUA	\$188,422.00	-\$56,853.75	\$131,568.25	\$131,568.25	\$131,568.25	\$131,568.25	\$119,568.25	\$0.00
31301	SERVICIO DE AGUA	\$188,422.00	-\$56,853.75	\$131,568.25	\$131,568.25	\$131,568.25	\$131,568.25	\$119,568.25	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
31400	TELEFONÍA TRADICIONAL	\$0.00	\$24,457.00	\$24,457.00	\$24,457.00	\$24,457.00	\$24,457.00	\$1,197.00	\$0.00
31401	SERVICIO TELEFONICO CONVENCIONAL	\$0.00	\$24,457.00	\$24,457.00	\$24,457.00	\$24,457.00	\$24,457.00	\$1,197.00	\$0.00
31600	SERVICIOS DE TELECOMUNICACIONES Y SAT	\$1,356,000.00	-\$67,356.00	\$1,288,644.00	\$1,288,644.00	\$1,288,644.00	\$1,288,644.00	\$969,876.00	\$0.00
31602	SERVICIOS DE TELECOMUNICACIONES	\$0.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$0.00
31603	SERVICIOS DE INTERNET	\$1,356,000.00	-\$80,928.00	\$1,275,072.00	\$1,275,072.00	\$1,275,072.00	\$1,275,072.00	\$956,304.00	\$0.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$301,200.00	\$151,326.56	\$452,526.56	\$452,526.56	\$452,526.56	\$452,526.56	\$420,133.44	\$0.00
31701	SERVICIOS DE CONDUCCION DE SEÑALES AN	\$301,200.00	\$151,326.56	\$452,526.56	\$452,526.56	\$452,526.56	\$452,526.56	\$420,133.44	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$7,600.00	-\$400.39	\$7,199.61	\$7,199.61	\$7,199.61	\$7,199.61	\$7,199.61	\$0.00
31801	SERVICIO POSTAL	\$7,600.00	-\$400.39	\$7,199.61	\$7,199.61	\$7,199.61	\$7,199.61	\$7,199.61	\$0.00
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$745,970.00</b>	<b>\$416,455.73</b>	<b>\$1,162,425.73</b>	<b>\$1,162,425.73</b>	<b>\$1,162,425.73</b>	<b>\$1,162,425.73</b>	<b>\$1,093,530.76</b>	<b>\$0.00</b>
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO C	\$270,000.00	-\$9,420.12	\$260,579.88	\$260,579.88	\$260,579.88	\$260,579.88	\$191,684.91	\$0.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	\$270,000.00	-\$9,420.12	\$260,579.88	\$260,579.88	\$260,579.88	\$260,579.88	\$191,684.91	\$0.00
32500	ARRENDAMIENTO DE VEHICULOS TERRESTRI	\$40,000.00	-\$23,876.00	\$16,124.00	\$16,124.00	\$16,124.00	\$16,124.00	\$16,124.00	\$0.00
32502	ARRENDAMIENTOS DE VEHICULOS TERRESTF	\$40,000.00	-\$23,876.00	\$16,124.00	\$16,124.00	\$16,124.00	\$16,124.00	\$16,124.00	\$0.00
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$0.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00
32601	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$0.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$418,380.00	\$453,410.05	\$871,790.05	\$871,790.05	\$871,790.05	\$871,790.05	\$871,790.05	\$0.00
32701	PATENTES, DERECHOS DE AUTOR, REGALIAS	\$418,380.00	\$453,410.05	\$871,790.05	\$871,790.05	\$871,790.05	\$871,790.05	\$871,790.05	\$0.00
32900	OTROS ARRENDAMIENTOS	\$17,590.00	-\$8,008.20	\$9,581.80	\$9,581.80	\$9,581.80	\$9,581.80	\$9,581.80	\$0.00
32903	OTROS ARRENDAMIENTOS	\$17,590.00	-\$8,008.20	\$9,581.80	\$9,581.80	\$9,581.80	\$9,581.80	\$9,581.80	\$0.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TEI</b>	<b>\$5,187,928.00</b>	<b>\$194,500.69</b>	<b>\$5,382,428.69</b>	<b>\$5,382,428.65</b>	<b>\$5,382,428.65</b>	<b>\$5,382,428.65</b>	<b>\$4,814,723.75</b>	<b>\$0.04</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$955,422.00	-\$244,719.90	\$710,702.10	\$710,702.10	\$710,702.10	\$710,702.10	\$577,002.10	\$0.00
33101	ASESORÍAS ASOCIADAS A CONVENIOS, TRAT,	\$382,750.00	-\$124,250.00	\$258,500.00	\$258,500.00	\$258,500.00	\$258,500.00	\$124,800.00	\$0.00
33102	ASESORÍAS POR CONTROVERSIAS EN EL MAI	\$3,000.00	-\$1,279.70	\$1,720.30	\$1,720.30	\$1,720.30	\$1,720.30	\$1,720.30	\$0.00
33104	OTRAS ASESORIAS PARA LA OPERACION DE I	\$569,672.00	-\$119,190.20	\$450,481.80	\$450,481.80	\$450,481.80	\$450,481.80	\$450,481.80	\$0.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$837,148.00	\$599,622.95	\$1,436,770.95	\$1,436,770.95	\$1,436,770.95	\$1,436,770.95	\$1,436,770.95	\$0.00
33301	SERVICIOS DE DESARROLLO DE APLICACIONI	\$0.00	\$2,804.39	\$2,804.39	\$2,804.39	\$2,804.39	\$2,804.39	\$2,804.39	\$0.00
33303	SERVICIOS RELACIONADOS CON CERTIFICAC	\$837,148.00	\$596,818.56	\$1,433,966.56	\$1,433,966.56	\$1,433,966.56	\$1,433,966.56	\$1,433,966.56	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$653,310.00	-\$141,063.25	\$512,246.75	\$512,246.71	\$512,246.71	\$512,246.71	\$498,746.71	\$0.04
33401	SERVICIOS DE CAPACITACIÓN A SERVIDORES	\$653,310.00	-\$141,063.25	\$512,246.75	\$512,246.71	\$512,246.71	\$512,246.71	\$498,746.71	\$0.04
33500	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	\$18,800.00	-\$16,895.79	\$1,904.21	\$1,904.21	\$1,904.21	\$1,904.21	\$1,904.21	\$0.00
33501	ESTUDIOS E INVESTIGACIONES	\$18,800.00	-\$16,895.79	\$1,904.21	\$1,904.21	\$1,904.21	\$1,904.21	\$1,904.21	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$342,508.00	-\$32,402.39	\$310,105.61	\$310,105.61	\$310,105.61	\$310,105.61	\$310,105.61	\$0.00
33602	OTROS SERVICIOS COMERCIALES	\$244,438.00	-\$95,337.10	\$149,100.90	\$149,100.90	\$149,100.90	\$149,100.90	\$149,100.90	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$0.00	\$32,764.85	\$32,764.85	\$32,764.85	\$32,764.85	\$32,764.85	\$32,764.85	\$0.00
33605	INFORMACION EN MEDIOS MASIVOS DERIVAD	\$98,070.00	\$30,169.86	\$128,239.86	\$128,239.86	\$128,239.86	\$128,239.86	\$128,239.86	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$1,695,384.00	-\$37,368.53	\$1,658,015.47	\$1,658,015.47	\$1,658,015.47	\$1,658,015.47	\$1,237,510.57	\$0.00
33801	SERVICIOS DE VIGILANCIA	\$1,695,384.00	-\$37,368.53	\$1,658,015.47	\$1,658,015.47	\$1,658,015.47	\$1,658,015.47	\$1,237,510.57	\$0.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$685,356.00	\$67,327.60	\$752,683.60	\$752,683.60	\$752,683.60	\$752,683.60	\$752,683.60	\$0.00
33903	SERVICIOS INTEGRALES	\$685,356.00	\$67,327.60	\$752,683.60	\$752,683.60	\$752,683.60	\$752,683.60	\$752,683.60	\$0.00
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$985,794.00</b>	<b>-\$169,598.59</b>	<b>\$816,195.41</b>	<b>\$815,954.42</b>	<b>\$815,954.42</b>	<b>\$815,954.42</b>	<b>\$815,954.42</b>	<b>\$240.99</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$213,694.00	-\$37,856.62	\$175,837.38	\$175,596.39	\$175,596.39	\$175,596.39	\$175,596.39	\$240.99
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$213,694.00	-\$37,856.62	\$175,837.38	\$175,596.39	\$175,596.39	\$175,596.39	\$175,596.39	\$240.99
34500	SEGURO DE BIENES PATRIMONIALES	\$744,500.00	-\$206,512.45	\$537,987.55	\$537,987.55	\$537,987.55	\$537,987.55	\$537,987.55	\$0.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$744,500.00	-\$206,512.45	\$537,987.55	\$537,987.55	\$537,987.55	\$537,987.55	\$537,987.55	\$0.00
34700	FLETES Y MANIOBRAS	\$0.00	\$62,074.40	\$62,074.40	\$62,074.40	\$62,074.40	\$62,074.40	\$62,074.40	\$0.00
34701	FLETES Y MANIOBRAS	\$0.00	\$62,074.40	\$62,074.40	\$62,074.40	\$62,074.40	\$62,074.40	\$62,074.40	\$0.00
34800	COMISIONES POR VENTAS	\$27,600.00	\$12,696.08	\$40,296.08	\$40,296.08	\$40,296.08	\$40,296.08	\$40,296.08	\$0.00
34801	COMISIONES POR VENTAS	\$27,600.00	\$12,696.08	\$40,296.08	\$40,296.08	\$40,296.08	\$40,296.08	\$40,296.08	\$0.00
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, M.</b>	<b>\$2,429,091.00</b>	<b>\$62,951.52</b>	<b>\$2,492,042.52</b>	<b>\$2,492,042.52</b>	<b>\$2,492,042.52</b>	<b>\$2,492,042.52</b>	<b>\$1,937,202.74</b>	<b>\$0.00</b>
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$96,414.00	\$192,493.13	\$288,907.13	\$288,907.13	\$288,907.13	\$288,907.13	\$206,659.19	\$0.00
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUI	\$0.00	\$83,021.15	\$83,021.15	\$83,021.15	\$83,021.15	\$83,021.15	\$83,021.15	\$0.00
35102	MANTENIMIENTO Y CONSERVACIÓN DE INMUI	\$96,414.00	\$109,471.98	\$205,885.98	\$205,885.98	\$205,885.98	\$205,885.98	\$123,638.04	\$0.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$13,000.00	\$119,303.97	\$132,303.97	\$132,303.97	\$132,303.97	\$132,303.97	\$132,303.97	\$0.00
35201	MANTENIMIENTO Y CONSERVACION DE MOBIL	\$13,000.00	\$119,303.97	\$132,303.97	\$132,303.97	\$132,303.97	\$132,303.97	\$132,303.97	\$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$0.00	\$62,854.01	\$62,854.01	\$62,854.01	\$62,854.01	\$62,854.01	\$62,854.01	\$0.00
35301	MANTENIMIENTO Y CONSERVACION DE BIENE	\$0.00	\$62,854.01	\$62,854.01	\$62,854.01	\$62,854.01	\$62,854.01	\$62,854.01	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$215,180.00	-\$110,453.64	\$104,726.36	\$104,726.36	\$104,726.36	\$104,726.36	\$104,726.36	\$0.00
35501	MANTENIMIENTO Y CONSERVACION DE VEHIC	\$215,180.00	-\$110,453.64	\$104,726.36	\$104,726.36	\$104,726.36	\$104,726.36	\$104,726.36	\$0.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$172,510.00	\$57,763.17	\$230,273.17	\$230,273.17	\$230,273.17	\$230,273.17	\$194,243.57	\$0.00
35701	MANTENIMIENTO Y CONSERVACIÓN DE MAQL	\$172,510.00	\$57,763.17	\$230,273.17	\$230,273.17	\$230,273.17	\$230,273.17	\$194,243.57	\$0.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$1,707,169.00	-\$199,259.12	\$1,507,909.88	\$1,507,909.88	\$1,507,909.88	\$1,507,909.88	\$1,106,495.64	\$0.00
35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGIE	\$1,707,169.00	-\$199,259.12	\$1,507,909.88	\$1,507,909.88	\$1,507,909.88	\$1,507,909.88	\$1,106,495.64	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$224,818.00	-\$59,750.00	\$165,068.00	\$165,068.00	\$165,068.00	\$165,068.00	\$129,920.00	\$0.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$224,818.00	-\$59,750.00	\$165,068.00	\$165,068.00	\$165,068.00	\$165,068.00	\$129,920.00	\$0.00
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBI</b>	<b>\$52,830.00</b>	<b>\$82,615.06</b>	<b>\$135,445.06</b>	<b>\$135,445.06</b>	<b>\$135,445.06</b>	<b>\$135,445.06</b>	<b>\$135,445.06</b>	<b>\$0.00</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$31,000.00	\$8,181.18	\$39,181.18	\$39,181.18	\$39,181.18	\$39,181.18	\$39,181.18	\$0.00
36101	DIFUSIÓN DE MENSAJES SOBRE PROGRAMAS	\$31,000.00	\$8,181.18	\$39,181.18	\$39,181.18	\$39,181.18	\$39,181.18	\$39,181.18	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$21,830.00	\$74,433.88	\$96,263.88	\$96,263.88	\$96,263.88	\$96,263.88	\$96,263.88	\$0.00
36201	DIFUSIÓN DE MENSAJES COMERCIALES PARA	\$21,830.00	\$74,433.88	\$96,263.88	\$96,263.88	\$96,263.88	\$96,263.88	\$96,263.88	\$0.00
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$220,124.00</b>	<b>-\$88,950.77</b>	<b>\$131,173.23</b>	<b>\$131,173.23</b>	<b>\$131,173.23</b>	<b>\$131,173.23</b>	<b>\$131,173.23</b>	<b>\$0.00</b>
37200	PASAJES TERRESTRES	\$84,836.00	-\$47,257.84	\$37,578.16	\$37,578.16	\$37,578.16	\$37,578.16	\$37,578.16	\$0.00
37204	PASAJES TERRESTRES NACIONALES PARA SI	\$84,836.00	-\$47,257.84	\$37,578.16	\$37,578.16	\$37,578.16	\$37,578.16	\$37,578.16	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$135,288.00	-\$41,692.93	\$93,595.07	\$93,595.07	\$93,595.07	\$93,595.07	\$93,595.07	\$0.00
37504	VIATICOS NACIONALES PARA SERVIDORES PI	\$135,288.00	-\$41,692.93	\$93,595.07	\$93,595.07	\$93,595.07	\$93,595.07	\$93,595.07	\$0.00
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$167,900.00</b>	<b>-\$122,729.88</b>	<b>\$45,170.12</b>	<b>\$45,170.12</b>	<b>\$45,170.12</b>	<b>\$45,170.12</b>	<b>\$45,170.12</b>	<b>\$0.00</b>
38300	CONGRESOS Y CONVENCIONES	\$167,900.00	-\$122,729.88	\$45,170.12	\$45,170.12	\$45,170.12	\$45,170.12	\$45,170.12	\$0.00
38301	CONGRESOS Y CONVENCIONES	\$167,900.00	-\$122,729.88	\$45,170.12	\$45,170.12	\$45,170.12	\$45,170.12	\$45,170.12	\$0.00
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$2,048,378.00</b>	<b>-\$2,789.41</b>	<b>\$2,045,588.59</b>	<b>\$2,045,588.59</b>	<b>\$2,045,588.59</b>	<b>\$2,045,588.59</b>	<b>\$1,705,432.59</b>	<b>\$0.00</b>
39200	IMPUESTOS Y DERECHOS	\$453,506.00	\$42,348.88	\$495,854.88	\$495,854.88	\$495,854.88	\$495,854.88	\$495,854.88	\$0.00
39202	OTROS IMPUESTOS Y DERECHOS	\$453,506.00	\$42,348.88	\$495,854.88	\$495,854.88	\$495,854.88	\$495,854.88	\$495,854.88	\$0.00
39600	OTROS GASTOS POR RESPONSABILIDADES	\$0.00	\$3,095.71	\$3,095.71	\$3,095.71	\$3,095.71	\$3,095.71	\$3,095.71	\$0.00
39602	OTROS GASTOS POR RESPONSABILIDADES	\$0.00	\$3,095.71	\$3,095.71	\$3,095.71	\$3,095.71	\$3,095.71	\$3,095.71	\$0.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$1,594,872.00	-\$48,234.00	\$1,546,638.00	\$1,546,638.00	\$1,546,638.00	\$1,546,638.00	\$1,206,482.00	\$0.00
39801	IMPUESTO SOBRE NÓMINAS	\$1,594,872.00	-\$48,234.00	\$1,546,638.00	\$1,546,638.00	\$1,546,638.00	\$1,546,638.00	\$1,206,482.00	\$0.00
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$71,000.00</b>	<b>\$195,399.83</b>	<b>\$266,399.83</b>	<b>\$224,356.83</b>	<b>\$224,356.83</b>	<b>\$224,356.83</b>	<b>\$224,356.83</b>	<b>\$42,043.00</b>
<b>43000</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$71,000.00</b>	<b>\$195,399.83</b>	<b>\$266,399.83</b>	<b>\$224,356.83</b>	<b>\$224,356.83</b>	<b>\$224,356.83</b>	<b>\$224,356.83</b>	<b>\$42,043.00</b>
43900	OTROS SUBSIDIOS	\$71,000.00	\$195,399.83	\$266,399.83	\$224,356.83	\$224,356.83	\$224,356.83	\$224,356.83	\$42,043.00
43901	SUBSIDIOS PARA CAPACITACION Y BECAS	\$71,000.00	\$195,399.83	\$266,399.83	\$224,356.83	\$224,356.83	\$224,356.83	\$224,356.83	\$42,043.00
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$0.00</b>	<b>\$117,119.45</b>	<b>\$117,119.45</b>	<b>\$46,050.00</b>	<b>\$46,050.00</b>	<b>\$46,050.00</b>	<b>\$46,050.00</b>	<b>\$71,069.45</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$0.00</b>	<b>\$117,119.45</b>	<b>\$117,119.45</b>	<b>\$46,050.00</b>	<b>\$46,050.00</b>	<b>\$46,050.00</b>	<b>\$46,050.00</b>	<b>\$71,069.45</b>
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
51500	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$0.00	\$46,959.70	\$46,959.70	\$46,050.00	\$46,050.00	\$46,050.00	\$46,050.00	\$909.70
51501	BIENES INFORMATICOS	\$0.00	\$46,959.70	\$46,959.70	\$46,050.00	\$46,050.00	\$46,050.00	\$46,050.00	\$909.70
<b>70000</b>	<b>INVERSIONES FINANCIERAS Y OTRAS PR</b>	<b>\$6,749,922.00</b>	<b>-\$6,749,922.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>79000</b>	<b>PROVISIONES PARA CONTINGENCIAS Y OTRAS</b>	<b>\$6,749,922.00</b>	<b>-\$6,749,922.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
79900	Otras erogaciones especiales	\$6,749,922.00	-\$6,749,922.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
79902	PROVISIONES PARA EROGACIONES ESPECIAL	\$6,749,922.00	-\$6,749,922.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Total</b>		<b>\$76,155,305.00</b>	<b>\$3,891,402.71</b>	<b>\$80,046,707.71</b>	<b>\$78,457,686.67</b>	<b>\$78,457,686.67</b>	<b>\$78,457,686.67</b>	<b>\$75,856,234.10</b>	<b>\$1,589,021.04</b>