

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$15,188,000.00	\$71,646.72	\$15,259,646.72	\$10,108,438.65	\$10,108,438.65	\$10,108,438.65	\$10,108,438.65	\$5,151,208.07
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$6,265,400.00	-\$371,858.21	\$5,893,541.79	\$4,360,347.75	\$4,360,347.75	\$4,360,347.75	\$4,360,347.75	\$1,533,194.04
1130	Sueldos base al personal permanente	\$6,265,400.00	-\$371,858.21	\$5,893,541.79	\$4,360,347.75	\$4,360,347.75	\$4,360,347.75	\$4,360,347.75	\$1,533,194.04
1132	Sueldos al personal de base	\$6,265,400.00	-\$371,858.21	\$5,893,541.79	\$4,360,347.75	\$4,360,347.75	\$4,360,347.75	\$4,360,347.75	\$1,533,194.04
1200	Remuneraciones al personal de carácter transitorio	\$4,493,200.00	\$331,872.41	\$4,825,072.41	\$3,321,673.53	\$3,321,673.53	\$3,321,673.53	\$3,321,673.53	\$1,503,398.88
1220	Sueldos base al personal eventual	\$4,493,200.00	\$331,872.41	\$4,825,072.41	\$3,321,673.53	\$3,321,673.53	\$3,321,673.53	\$3,321,673.53	\$1,503,398.88
1221	Sueldo base al personal eventual	\$4,493,200.00	\$331,872.41	\$4,825,072.41	\$3,321,673.53	\$3,321,673.53	\$3,321,673.53	\$3,321,673.53	\$1,503,398.88
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,385,200.00	-\$51,338.72	\$1,333,861.28	\$373,588.82	\$373,588.82	\$373,588.82	\$373,588.82	\$960,272.46
1320	Primas de vacaciones, dominical y gratificación de	\$1,385,200.00	-\$51,338.72	\$1,333,861.28	\$373,588.82	\$373,588.82	\$373,588.82	\$373,588.82	\$960,272.46
1322	Prima vacacional	\$350,200.00	-\$28,848.54	\$321,351.46	\$164,428.90	\$164,428.90	\$164,428.90	\$164,428.90	\$156,922.56
1325	Aguinaldo	\$934,500.00	-\$13,232.32	\$921,267.68	\$140,335.08	\$140,335.08	\$140,335.08	\$140,335.08	\$780,932.60
1326	Vacaciones a tiempo	\$100,500.00	-\$9,257.86	\$91,242.14	\$68,824.84	\$68,824.84	\$68,824.84	\$68,824.84	\$22,417.30
1400	SEGURIDAD SOCIAL	\$2,000,800.00	-\$139,406.09	\$1,861,393.91	\$1,318,834.47	\$1,318,834.47	\$1,318,834.47	\$1,318,834.47	\$542,559.44
1410	Aportaciones de seguridad social	\$1,750,300.00	-\$131,840.19	\$1,618,459.81	\$1,119,132.89	\$1,119,132.89	\$1,119,132.89	\$1,119,132.89	\$499,326.92
1411	Cuotas IMSS	\$739,000.00	\$1,954.38	\$740,954.38	\$524,545.98	\$524,545.98	\$524,545.98	\$524,545.98	\$216,408.40
1413	Fondo de Prestaciones economicas ISSSPEA	\$1,011,300.00	-\$133,794.57	\$877,505.43	\$594,586.91	\$594,586.91	\$594,586.91	\$594,586.91	\$282,918.52
1420	Aportaciones a fondos de vivienda	\$55,800.00	-\$631.72	\$55,168.28	\$37,366.62	\$37,366.62	\$37,366.62	\$37,366.62	\$17,801.66
1423	APORTACIONES A FONDO DE VIVIENDA ISSS	\$55,800.00	-\$631.72	\$55,168.28	\$37,366.62	\$37,366.62	\$37,366.62	\$37,366.62	\$17,801.66
1430	Aportaciones al sistema para el retiro	\$79,700.00	-\$3,961.65	\$75,738.35	\$50,307.49	\$50,307.49	\$50,307.49	\$50,307.49	\$25,430.86
1431	Sistema de ahorro para el retiro	\$79,700.00	-\$3,961.65	\$75,738.35	\$50,307.49	\$50,307.49	\$50,307.49	\$50,307.49	\$25,430.86
1440	Aportaciones para seguros	\$115,000.00	-\$2,972.53	\$112,027.47	\$112,027.47	\$112,027.47	\$112,027.47	\$112,027.47	\$0.00
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$115,000.00	-\$2,972.53	\$112,027.47	\$112,027.47	\$112,027.47	\$112,027.47	\$112,027.47	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,012,400.00	\$96,563.33	\$1,108,963.33	\$733,994.08	\$733,994.08	\$733,994.08	\$733,994.08	\$374,969.25
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$99,600.00	-\$1,084.63	\$98,515.37	\$66,726.92	\$66,726.92	\$66,726.92	\$66,726.92	\$31,788.45
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$99,600.00	-\$1,084.63	\$98,515.37	\$66,726.92	\$66,726.92	\$66,726.92	\$66,726.92	\$31,788.45
1520	Indemnizaciones	\$0.00	\$96,031.60	\$96,031.60	\$96,031.60	\$96,031.60	\$96,031.60	\$96,031.60	\$0.00
1521	Indemnizaciones	\$0.00	\$96,031.60	\$96,031.60	\$96,031.60	\$96,031.60	\$96,031.60	\$96,031.60	\$0.00
1540	Prestaciones contractuales	\$807,200.00	-\$28,003.81	\$779,196.19	\$560,285.97	\$560,285.97	\$560,285.97	\$560,285.97	\$218,910.22
1541	Canasta básica, ayuda para despensa	\$608,800.00	-\$7,785.51	\$601,014.49	\$432,942.35	\$432,942.35	\$432,942.35	\$432,942.35	\$168,072.14
1545	Material Didáctico	\$198,400.00	-\$20,218.30	\$178,181.70	\$127,343.62	\$127,343.62	\$127,343.62	\$127,343.62	\$50,838.08
1590	Otras prestaciones sociales y económicas	\$105,600.00	\$29,620.17	\$135,220.17	\$10,949.59	\$10,949.59	\$10,949.59	\$10,949.59	\$124,270.58
1593	Otras prestaciones económicas y sociales	\$105,600.00	\$29,620.17	\$135,220.17	\$10,949.59	\$10,949.59	\$10,949.59	\$10,949.59	\$124,270.58
1600	PREVISIONES	\$31,000.00	\$205,814.00	\$236,814.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,814.00
1610	Previsiones de carácter laboral, económica y de seguridad	\$31,000.00	\$205,814.00	\$236,814.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,814.00

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1613	Otras Medidas de carácter salarial	\$31,000.00	\$205,814.00	\$236,814.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,814.00
2000	MATERIALES Y SUMINISTRO	\$523,000.00	\$223,289.64	\$746,289.64	\$654,601.28	\$654,601.28	\$654,601.28	\$654,601.28	\$91,688.36
2100	Materiales de administración, emisión de documen	\$205,000.00	\$69,428.36	\$274,428.36	\$263,059.36	\$263,059.36	\$263,059.36	\$263,059.36	\$11,369.00
2110	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$9,496.35	\$64,496.35	\$64,496.35	\$64,496.35	\$64,496.35	\$64,496.35	\$0.00
2111	Papelería y consumibles de oficina	\$55,000.00	\$9,496.35	\$64,496.35	\$64,496.35	\$64,496.35	\$64,496.35	\$64,496.35	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$4,115.18	\$4,115.18	\$4,115.18	\$4,115.18	\$4,115.18	\$4,115.18	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$4,115.18	\$4,115.18	\$4,115.18	\$4,115.18	\$4,115.18	\$4,115.18	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$50,000.00	-\$19,360.71	\$30,639.29	\$22,590.71	\$22,590.71	\$22,590.71	\$22,590.71	\$8,048.58
2141	Material de limpieza y mantenimiento e insumos p	\$50,000.00	-\$25,185.63	\$24,814.37	\$16,765.79	\$16,765.79	\$16,765.79	\$16,765.79	\$8,048.58
2142	Útiles y equipos menores de tecnología de la infor	\$0.00	\$5,824.92	\$5,824.92	\$5,824.92	\$5,824.92	\$5,824.92	\$5,824.92	\$0.00
2150	Material impreso e información digital	\$20,000.00	\$7,076.11	\$27,076.11	\$27,076.11	\$27,076.11	\$27,076.11	\$27,076.11	\$0.00
2151	Publicaciones impresas	\$20,000.00	\$7,076.11	\$27,076.11	\$27,076.11	\$27,076.11	\$27,076.11	\$27,076.11	\$0.00
2160	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$46,679.58	\$46,679.58	\$46,679.58	\$46,679.58	\$3,320.42
2161	Material de limpieza	\$50,000.00	\$0.00	\$50,000.00	\$46,679.58	\$46,679.58	\$46,679.58	\$46,679.58	\$3,320.42
2170	Materiales y útiles de enseñanza	\$30,000.00	\$68,101.43	\$98,101.43	\$98,101.43	\$98,101.43	\$98,101.43	\$98,101.43	\$0.00
2171	Material y útiles de enseñanza	\$30,000.00	\$68,101.43	\$98,101.43	\$98,101.43	\$98,101.43	\$98,101.43	\$98,101.43	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	\$3,014.63	\$43,014.63	\$31,350.33	\$31,350.33	\$31,350.33	\$31,350.33	\$11,664.30
2210	Productos alimenticios para personas	\$40,000.00	-\$15,180.20	\$24,819.80	\$13,155.50	\$13,155.50	\$13,155.50	\$13,155.50	\$11,664.30
2211	Alimentos para el personal institucional	\$40,000.00	-\$15,180.20	\$24,819.80	\$13,155.50	\$13,155.50	\$13,155.50	\$13,155.50	\$11,664.30
2230	Utensilios para el servicio de alimentación	\$0.00	\$18,194.83	\$18,194.83	\$18,194.83	\$18,194.83	\$18,194.83	\$18,194.83	\$0.00
2231	Utensilios, materiales y equipos menores para el s	\$0.00	\$13,820.24	\$13,820.24	\$13,820.24	\$13,820.24	\$13,820.24	\$13,820.24	\$0.00
2232	Utensilios, materiales y equipos menores para el s	\$0.00	\$4,374.59	\$4,374.59	\$4,374.59	\$4,374.59	\$4,374.59	\$4,374.59	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$13,000.00	\$81,163.20	\$94,163.20	\$93,163.20	\$93,163.20	\$93,163.20	\$93,163.20	\$1,000.00
2420	Cemento y productos de concreto	\$0.00	\$8,307.50	\$8,307.50	\$8,307.50	\$8,307.50	\$8,307.50	\$8,307.50	\$0.00
2421	Cemento y productos de concreto	\$0.00	\$8,307.50	\$8,307.50	\$8,307.50	\$8,307.50	\$8,307.50	\$8,307.50	\$0.00
2460	Material eléctrico y electrónico	\$5,000.00	\$4,507.90	\$9,507.90	\$8,507.90	\$8,507.90	\$8,507.90	\$8,507.90	\$1,000.00
2461	Material eléctrico y electrónico	\$5,000.00	\$4,507.90	\$9,507.90	\$8,507.90	\$8,507.90	\$8,507.90	\$8,507.90	\$1,000.00
2470	Artículos metálicos para la construcción	\$0.00	\$8,961.66	\$8,961.66	\$8,961.66	\$8,961.66	\$8,961.66	\$8,961.66	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$8,961.66	\$8,961.66	\$8,961.66	\$8,961.66	\$8,961.66	\$8,961.66	\$0.00
2480	Materiales complementarios	\$3,000.00	\$31,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
2481	Materiales complementarios	\$0.00	\$2,640.00	\$2,640.00	\$2,640.00	\$2,640.00	\$2,640.00	\$2,640.00	\$0.00
2483	Arboles y plantas de ornato	\$3,000.00	\$29,160.00	\$32,160.00	\$32,160.00	\$32,160.00	\$32,160.00	\$32,160.00	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$5,000.00	\$27,586.14	\$32,586.14	\$32,586.14	\$32,586.14	\$32,586.14	\$32,586.14	\$0.00
2491	Otros materiales y artículos de construcción y repa	\$5,000.00	\$27,586.14	\$32,586.14	\$32,586.14	\$32,586.14	\$32,586.14	\$32,586.14	\$0.00

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2500	Productos químicos, farmacéuticos y de laborat	\$10,000.00	\$28,751.34	\$38,751.34	\$36,410.49	\$36,410.49	\$36,410.49	\$36,410.49	\$2,340.85
2520	Fertilizantes, pesticidas y otros agroquímicos	\$5,000.00	\$0.00	\$5,000.00	\$4,485.00	\$4,485.00	\$4,485.00	\$4,485.00	\$515.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$5,000.00	\$0.00	\$5,000.00	\$4,485.00	\$4,485.00	\$4,485.00	\$4,485.00	\$515.00
2530	Medicinas y productos farmacéuticos	\$5,000.00	\$0.00	\$5,000.00	\$3,174.15	\$3,174.15	\$3,174.15	\$3,174.15	\$1,825.85
2531	Medicinas y productos farmacéuticos de uso huma	\$5,000.00	\$0.00	\$5,000.00	\$3,174.15	\$3,174.15	\$3,174.15	\$3,174.15	\$1,825.85
2540	Materiales, accesorios y suministros médicos	\$0.00	\$28,751.34	\$28,751.34	\$28,751.34	\$28,751.34	\$28,751.34	\$28,751.34	\$0.00
2541	Materiales y suministros médicos	\$0.00	\$28,751.34	\$28,751.34	\$28,751.34	\$28,751.34	\$28,751.34	\$28,751.34	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$200,000.00	\$0.00	\$200,000.00	\$166,821.99	\$166,821.99	\$166,821.99	\$166,821.99	\$33,178.01
2610	Combustibles, lubricantes y aditivos	\$200,000.00	\$0.00	\$200,000.00	\$166,821.99	\$166,821.99	\$166,821.99	\$166,821.99	\$33,178.01
2611	Combustibles	\$200,000.00	\$0.00	\$200,000.00	\$166,821.99	\$166,821.99	\$166,821.99	\$166,821.99	\$33,178.01
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$0.00	\$27,906.00	\$27,906.00	\$27,906.00	\$27,906.00	\$27,906.00	\$27,906.00	\$0.00
2710	Vestuario y uniformes	\$0.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$0.00
2711	Vestuarios y uniformes	\$0.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$26,796.00	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$1,110.00	\$1,110.00	\$1,110.00	\$1,110.00	\$1,110.00	\$1,110.00	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$1,110.00	\$1,110.00	\$1,110.00	\$1,110.00	\$1,110.00	\$1,110.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$55,000.00	\$13,026.11	\$68,026.11	\$35,889.91	\$35,889.91	\$35,889.91	\$35,889.91	\$32,136.20
2910	Herramientas menores	\$5,000.00	\$10,661.08	\$15,661.08	\$15,661.08	\$15,661.08	\$15,661.08	\$15,661.08	\$0.00
2911	Herramientas menores	\$5,000.00	\$10,661.08	\$15,661.08	\$15,661.08	\$15,661.08	\$15,661.08	\$15,661.08	\$0.00
2920	Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$2,863.80	\$2,863.80	\$2,863.80	\$2,863.80	\$12,136.20
2921	Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$2,863.80	\$2,863.80	\$2,863.80	\$2,863.80	\$12,136.20
2930	Refacciones y accesorios menores de mobiliario y	\$5,000.00	-\$1,642.96	\$3,357.04	\$3,357.04	\$3,357.04	\$3,357.04	\$3,357.04	\$0.00
2931	Refacciones y accesorios menores de edificios y e	\$5,000.00	-\$1,642.96	\$3,357.04	\$3,357.04	\$3,357.04	\$3,357.04	\$3,357.04	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$0.00	\$3,552.27	\$3,552.27	\$3,552.27	\$3,552.27	\$3,552.27	\$3,552.27	\$0.00
2941	Refacciones y accesorios menores para equipo de	\$0.00	\$3,552.27	\$3,552.27	\$3,552.27	\$3,552.27	\$3,552.27	\$3,552.27	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2961	Refacciones y accesorios menores de equipo de tr	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2980	Refacciones y accesorios menores de maquinaria	\$10,000.00	\$455.72	\$10,455.72	\$10,455.72	\$10,455.72	\$10,455.72	\$10,455.72	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$10,000.00	\$455.72	\$10,455.72	\$10,455.72	\$10,455.72	\$10,455.72	\$10,455.72	\$0.00
3000	SERVICIOS GENERALES	\$3,411,000.00	\$342,211.84	\$3,753,211.84	\$2,531,057.47	\$2,531,057.47	\$2,531,057.47	\$2,527,597.47	\$1,222,154.37
3100	SERVICIOS BÁSICOS	\$594,500.00	-\$94,254.56	\$500,245.44	\$356,025.38	\$356,025.38	\$356,025.38	\$356,025.38	\$144,220.06
3110	Energía eléctrica	\$370,500.00	-\$30,509.90	\$339,990.10	\$244,214.00	\$244,214.00	\$244,214.00	\$244,214.00	\$95,776.10
3111	Energía eléctrica	\$370,500.00	-\$30,509.90	\$339,990.10	\$244,214.00	\$244,214.00	\$244,214.00	\$244,214.00	\$95,776.10
3140	Telefonía Tradicional	\$36,000.00	\$0.00	\$36,000.00	\$23,787.00	\$23,787.00	\$23,787.00	\$23,787.00	\$12,213.00
3141	Telefonía tradicional	\$36,000.00	\$0.00	\$36,000.00	\$23,787.00	\$23,787.00	\$23,787.00	\$23,787.00	\$12,213.00

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3170	Servicios de acceso a Internet, redes y procesamie	\$180,000.00	-\$66,171.01	\$113,828.99	\$80,940.00	\$80,940.00	\$80,940.00	\$80,940.00	\$32,888.99
3171	Servicio de internet y redes	\$180,000.00	-\$67,911.01	\$112,088.99	\$79,200.00	\$79,200.00	\$79,200.00	\$79,200.00	\$32,888.99
3172	Servicio de procesamiento de información	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
3180	Servicios postales y telegráficos	\$8,000.00	\$2,426.35	\$10,426.35	\$7,084.38	\$7,084.38	\$7,084.38	\$7,084.38	\$3,341.97
3181	Servicios postales y telegráficos	\$8,000.00	\$2,426.35	\$10,426.35	\$7,084.38	\$7,084.38	\$7,084.38	\$7,084.38	\$3,341.97
3200	SERVICIOS DE ARRENDAMIENTO	\$728,000.00	-\$360,215.99	\$367,784.01	\$179,616.63	\$179,616.63	\$179,616.63	\$179,616.63	\$188,167.38
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$13,162.48	\$13,162.48	\$4,609.20	\$4,609.20	\$4,609.20	\$4,609.20	\$8,553.28
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$13,162.48	\$13,162.48	\$4,609.20	\$4,609.20	\$4,609.20	\$4,609.20	\$8,553.28
3250	Arrendamiento de equipo de transporte	\$728,000.00	-\$373,378.47	\$354,621.53	\$175,007.43	\$175,007.43	\$175,007.43	\$175,007.43	\$179,614.10
3251	Arrendamiento de equipo de transporte	\$728,000.00	-\$373,378.47	\$354,621.53	\$175,007.43	\$175,007.43	\$175,007.43	\$175,007.43	\$179,614.10
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES	\$708,000.00	\$348,746.74	\$1,056,746.74	\$629,599.45	\$629,599.45	\$629,599.45	\$626,139.45	\$427,147.29
3310	Servicios legales, de contabilidad, auditoría y relac	\$150,000.00	\$36,941.92	\$186,941.92	\$109,231.63	\$109,231.63	\$109,231.63	\$105,771.63	\$77,710.29
3311	Servicios legales, de contabilidad, auditoría y relac	\$150,000.00	\$36,941.92	\$186,941.92	\$109,231.63	\$109,231.63	\$109,231.63	\$105,771.63	\$77,710.29
3330	Servicios de consultoría administrativa, procesos, i	\$10,000.00	\$119,966.67	\$129,966.67	\$119,966.67	\$119,966.67	\$119,966.67	\$119,966.67	\$10,000.00
3331	Servicios de consultoría administrativa y científica	\$10,000.00	\$119,966.67	\$129,966.67	\$119,966.67	\$119,966.67	\$119,966.67	\$119,966.67	\$10,000.00
3340	Servicios de capacitación	\$80,000.00	\$0.00	\$80,000.00	\$30,990.00	\$30,990.00	\$30,990.00	\$30,990.00	\$49,010.00
3341	Servicios de capacitación	\$80,000.00	\$0.00	\$80,000.00	\$30,990.00	\$30,990.00	\$30,990.00	\$30,990.00	\$49,010.00
3360	Servicios de apoyo administrativo, traducción, foto	\$0.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$0.00
3363	Servicios de elaboración e impresión de document	\$0.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$0.00
3380	Servicios de vigilancia	\$468,000.00	\$140,798.15	\$608,798.15	\$318,371.15	\$318,371.15	\$318,371.15	\$318,371.15	\$290,427.00
3381	Servicios de vigilancia	\$468,000.00	\$140,798.15	\$608,798.15	\$318,371.15	\$318,371.15	\$318,371.15	\$318,371.15	\$290,427.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES INTEGRALES	\$100,500.00	\$13,432.90	\$113,932.90	\$108,006.74	\$108,006.74	\$108,006.74	\$108,006.74	\$5,926.16
3410	Servicios financieros y bancarios	\$30,000.00	-\$7,514.01	\$22,485.99	\$19,041.21	\$19,041.21	\$19,041.21	\$19,041.21	\$3,444.78
3411	Servicios financieros y bancarios	\$30,000.00	-\$7,514.01	\$22,485.99	\$19,041.21	\$19,041.21	\$19,041.21	\$19,041.21	\$3,444.78
3450	Seguro de bienes patrimoniales	\$67,500.00	\$6,027.99	\$73,527.99	\$73,527.99	\$73,527.99	\$73,527.99	\$73,527.99	\$0.00
3451	Seguro de bienes patrimoniales	\$67,500.00	\$6,027.99	\$73,527.99	\$73,527.99	\$73,527.99	\$73,527.99	\$73,527.99	\$0.00
3470	Fletes y maniobras	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
3490	Servicios financieros, bancarios y comerciales inte	\$3,000.00	\$3,318.92	\$6,318.92	\$3,837.54	\$3,837.54	\$3,837.54	\$3,837.54	\$2,481.38
3492	Otros servicios comerciales integrales	\$3,000.00	\$3,318.92	\$6,318.92	\$3,837.54	\$3,837.54	\$3,837.54	\$3,837.54	\$2,481.38
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN	\$639,000.00	\$121,366.61	\$760,366.61	\$452,154.61	\$452,154.61	\$452,154.61	\$452,154.61	\$308,212.00
3510	Conservación y mantenimiento menor de inmueble	\$20,000.00	\$8,478.00	\$28,478.00	\$28,478.00	\$28,478.00	\$28,478.00	\$28,478.00	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$20,000.00	\$8,478.00	\$28,478.00	\$28,478.00	\$28,478.00	\$28,478.00	\$28,478.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$25,000.00	\$2,206.01	\$27,206.01	\$27,206.01	\$27,206.01	\$27,206.01	\$27,206.01	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3551	Reparación y mantenimiento de equipo de transpo	\$25,000.00	\$2,206.01	\$27,206.01	\$27,206.01	\$27,206.01	\$27,206.01	\$27,206.01	\$0.00
3570	Instalación, reparación y mantenimiento de maquir	\$30,000.00	\$15,426.00	\$45,426.00	\$42,746.00	\$42,746.00	\$42,746.00	\$42,746.00	\$2,680.00
3571	Instalación, reparación y mantenimiento de maquir	\$30,000.00	\$15,426.00	\$45,426.00	\$42,746.00	\$42,746.00	\$42,746.00	\$42,746.00	\$2,680.00
3580	Servicios de limpieza y manejo de desechos	\$564,000.00	\$95,256.60	\$659,256.60	\$353,724.60	\$353,724.60	\$353,724.60	\$353,724.60	\$305,532.00
3581	Servicios de limpieza y manejo de desechos	\$564,000.00	\$95,256.60	\$659,256.60	\$353,724.60	\$353,724.60	\$353,724.60	\$353,724.60	\$305,532.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$80,000.00	\$142,010.35	\$222,010.35	\$204,880.76	\$204,880.76	\$204,880.76	\$204,880.76	\$17,129.59
3620	Difusión por radio,televisión y otros medios de mer	\$80,000.00	\$142,010.35	\$222,010.35	\$204,880.76	\$204,880.76	\$204,880.76	\$204,880.76	\$17,129.59
3621	Servicios de difusión para la comercialización de b	\$60,000.00	\$58,467.30	\$118,467.30	\$101,337.71	\$101,337.71	\$101,337.71	\$101,337.71	\$17,129.59
3622	Artículos promocionales	\$20,000.00	\$83,543.05	\$103,543.05	\$103,543.05	\$103,543.05	\$103,543.05	\$103,543.05	\$0.00
3700	Servicios de traslados y viáticos	\$143,000.00	-\$20,576.88	\$122,423.12	\$41,606.40	\$41,606.40	\$41,606.40	\$41,606.40	\$80,816.72
3710	Pasajes aéreos	\$15,000.00	\$708.00	\$15,708.00	\$6,416.00	\$6,416.00	\$6,416.00	\$6,416.00	\$9,292.00
3711	Pasajes aéreos nacionales	\$15,000.00	\$708.00	\$15,708.00	\$6,416.00	\$6,416.00	\$6,416.00	\$6,416.00	\$9,292.00
3720	Pasajes terrestres	\$50,000.00	-\$20,280.28	\$29,719.72	\$0.00	\$0.00	\$0.00	\$0.00	\$29,719.72
3721	Pasajes terrestres nacionales	\$50,000.00	-\$20,280.28	\$29,719.72	\$0.00	\$0.00	\$0.00	\$0.00	\$29,719.72
3750	Viáticos en el país	\$70,000.00	-\$1,004.60	\$68,995.40	\$31,453.39	\$31,453.39	\$31,453.39	\$31,453.39	\$37,542.01
3751	Viáticos en el país	\$70,000.00	-\$1,004.60	\$68,995.40	\$31,453.39	\$31,453.39	\$31,453.39	\$31,453.39	\$37,542.01
3790	Otros servicios de traslado y hospedaje	\$8,000.00	\$0.00	\$8,000.00	\$3,737.01	\$3,737.01	\$3,737.01	\$3,737.01	\$4,262.99
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$8,000.00	\$0.00	\$8,000.00	\$3,737.01	\$3,737.01	\$3,737.01	\$3,737.01	\$4,262.99
3800	SERVICIOS OFICIALES	\$100,000.00	\$277,249.04	\$377,249.04	\$344,158.89	\$344,158.89	\$344,158.89	\$344,158.89	\$33,090.15
3820	Gastos de orden social y cultural	\$50,000.00	\$188,538.98	\$238,538.98	\$232,378.71	\$232,378.71	\$232,378.71	\$232,378.71	\$6,160.27
3821	Gastos de orden social y cultural	\$50,000.00	\$188,538.98	\$238,538.98	\$232,378.71	\$232,378.71	\$232,378.71	\$232,378.71	\$6,160.27
3830	Congresos y convenciones	\$50,000.00	\$78,710.06	\$128,710.06	\$106,952.46	\$106,952.46	\$106,952.46	\$106,952.46	\$21,757.60
3831	Congresos y convenciones	\$50,000.00	\$78,710.06	\$128,710.06	\$106,952.46	\$106,952.46	\$106,952.46	\$106,952.46	\$21,757.60
3850	Gastos de representación	\$0.00	\$10,000.00	\$10,000.00	\$4,827.72	\$4,827.72	\$4,827.72	\$4,827.72	\$5,172.28
3851	Gastos de representación	\$0.00	\$10,000.00	\$10,000.00	\$4,827.72	\$4,827.72	\$4,827.72	\$4,827.72	\$5,172.28
3900	OTROS SERVICIOS GENERALES	\$318,000.00	-\$85,546.37	\$232,453.63	\$215,008.61	\$215,008.61	\$215,008.61	\$215,008.61	\$17,445.02
3920	Impuestos y derechos	\$8,000.00	\$1,320.00	\$9,320.00	\$9,174.00	\$9,174.00	\$9,174.00	\$9,174.00	\$146.00
3921	Impuestos y derechos	\$8,000.00	\$1,320.00	\$9,320.00	\$9,174.00	\$9,174.00	\$9,174.00	\$9,174.00	\$146.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$3,244.68	\$3,244.68	\$3,244.68	\$3,244.68	\$3,244.68	\$3,244.68	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$3,244.68	\$3,244.68	\$3,244.68	\$3,244.68	\$3,244.68	\$3,244.68	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$310,000.00	-\$90,111.05	\$219,888.95	\$202,589.93	\$202,589.93	\$202,589.93	\$202,589.93	\$17,299.02
3981	Impuesto sobre nóminas (2%)	\$310,000.00	-\$90,111.05	\$219,888.95	\$202,589.93	\$202,589.93	\$202,589.93	\$202,589.93	\$17,299.02
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$30,000.00	\$70,000.00	\$100,000.00	\$55,087.13	\$55,087.13	\$55,087.13	\$55,087.13	\$44,912.87
4400	AYUDAS SOCIALES	\$30,000.00	\$70,000.00	\$100,000.00	\$55,087.13	\$55,087.13	\$55,087.13	\$55,087.13	\$44,912.87

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4420	Becas y otras ayudas para programas de capacita	\$30,000.00	\$70,000.00	\$100,000.00	\$55,087.13	\$55,087.13	\$55,087.13	\$55,087.13	\$44,912.87
4421	Becas y otras ayudas para programas de capacita	\$30,000.00	\$70,000.00	\$100,000.00	\$55,087.13	\$55,087.13	\$55,087.13	\$55,087.13	\$44,912.87
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$80,000.00	-\$49,589.64	\$30,410.36	\$30,410.36	\$30,410.36	\$30,410.36	\$30,410.36	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$0.00
5150	Equipos de cómputo y de tecnologías de la inform	\$0.00	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$0.00
5151	Equipo de cómputo y de tecnología de la informac	\$0.00	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$0.00
5900	ACTIVOS INTANGIBLES	\$80,000.00	-\$54,515.96	\$25,484.04	\$25,484.04	\$25,484.04	\$25,484.04	\$25,484.04	\$0.00
5970	Licencias informáticas e intelectuales	\$80,000.00	-\$54,515.96	\$25,484.04	\$25,484.04	\$25,484.04	\$25,484.04	\$25,484.04	\$0.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$80,000.00	-\$54,515.96	\$25,484.04	\$25,484.04	\$25,484.04	\$25,484.04	\$25,484.04	\$0.00
9000	DEUDA PÚBLICA	\$8,000.00	-\$7,200.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$8,000.00	-\$7,200.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
9910	ADEFAS	\$8,000.00	-\$7,200.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
9913	ADEFAS de Capítulo 3000	\$8,000.00	-\$7,200.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
Total		\$19,240,000.00	\$650,358.56	\$19,890,358.56	\$13,379,594.89	\$13,379,594.89	\$13,379,594.89	\$13,376,134.89	\$6,510,763.67