

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$15,188,000.00	-\$163,581.33	\$15,024,418.67	\$14,927,539.06	\$14,927,539.06	\$14,927,539.06	\$14,927,539.06	\$96,879.61
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$6,265,400.00	-\$181,224.03	\$6,084,175.97	\$6,084,175.97	\$6,084,175.97	\$6,084,175.97	\$6,084,175.97	\$0.00
1130	Sueldos base al personal permanente	\$6,265,400.00	-\$181,224.03	\$6,084,175.97	\$6,084,175.97	\$6,084,175.97	\$6,084,175.97	\$6,084,175.97	\$0.00
1132	Sueldos al personal de base	\$6,265,400.00	-\$181,224.03	\$6,084,175.97	\$6,084,175.97	\$6,084,175.97	\$6,084,175.97	\$6,084,175.97	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$4,493,200.00	-\$79,356.68	\$4,413,843.32	\$4,413,843.32	\$4,413,843.32	\$4,413,843.32	\$4,413,843.32	\$0.00
1220	Sueldos base al personal eventual	\$4,493,200.00	-\$79,356.68	\$4,413,843.32	\$4,413,843.32	\$4,413,843.32	\$4,413,843.32	\$4,413,843.32	\$0.00
1221	Sueldo base al personal eventual	\$4,493,200.00	-\$79,356.68	\$4,413,843.32	\$4,413,843.32	\$4,413,843.32	\$4,413,843.32	\$4,413,843.32	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,385,200.00	\$134,613.10	\$1,519,813.10	\$1,519,813.10	\$1,519,813.10	\$1,519,813.10	\$1,519,813.10	\$0.00
1320	Primas de vacaciones, dominical y gratificación de	\$1,385,200.00	\$134,613.10	\$1,519,813.10	\$1,519,813.10	\$1,519,813.10	\$1,519,813.10	\$1,519,813.10	\$0.00
1322	Prima vacacional	\$350,200.00	-\$15,442.45	\$334,757.55	\$334,757.55	\$334,757.55	\$334,757.55	\$334,757.55	\$0.00
1325	Aguinaldo	\$934,500.00	\$151,364.67	\$1,085,864.67	\$1,085,864.67	\$1,085,864.67	\$1,085,864.67	\$1,085,864.67	\$0.00
1326	Vacaciones a tiempo	\$100,500.00	-\$1,309.12	\$99,190.88	\$99,190.88	\$99,190.88	\$99,190.88	\$99,190.88	\$0.00
1400	SEGURIDAD SOCIAL	\$2,000,800.00	-\$6,552.45	\$1,994,247.55	\$1,897,367.94	\$1,897,367.94	\$1,897,367.94	\$1,897,367.94	\$96,879.61
1410	Aportaciones de seguridad social	\$1,750,300.00	\$5,032.03	\$1,755,332.03	\$1,658,452.42	\$1,658,452.42	\$1,658,452.42	\$1,658,452.42	\$96,879.61
1411	Cuotas IMSS	\$739,000.00	\$60,133.56	\$799,133.56	\$702,253.95	\$702,253.95	\$702,253.95	\$702,253.95	\$96,879.61
1413	Fondo de Prestaciones economicas ISSSPEA	\$1,011,300.00	-\$55,101.53	\$956,198.47	\$956,198.47	\$956,198.47	\$956,198.47	\$956,198.47	\$0.00
1420	Aportaciones a fondos de vivienda	\$55,800.00	-\$2,286.52	\$53,513.48	\$53,513.48	\$53,513.48	\$53,513.48	\$53,513.48	\$0.00
1423	APORTACIONES A FONDO DE VIVIENDA ISSS	\$55,800.00	-\$2,286.52	\$53,513.48	\$53,513.48	\$53,513.48	\$53,513.48	\$53,513.48	\$0.00
1430	Aportaciones al sistema para el retiro	\$79,700.00	-\$6,325.43	\$73,374.57	\$73,374.57	\$73,374.57	\$73,374.57	\$73,374.57	\$0.00
1431	Sistema de ahorro para el retiro	\$79,700.00	-\$6,325.43	\$73,374.57	\$73,374.57	\$73,374.57	\$73,374.57	\$73,374.57	\$0.00
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	-\$61.27	\$1,012,338.73	\$1,012,338.73	\$1,012,338.73	\$1,012,338.73	\$1,012,338.73	\$0.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$99,600.00	-\$4,039.01	\$95,560.99	\$95,560.99	\$95,560.99	\$95,560.99	\$95,560.99	\$0.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$99,600.00	-\$4,039.01	\$95,560.99	\$95,560.99	\$95,560.99	\$95,560.99	\$95,560.99	\$0.00
1520	Indemnizaciones	\$0.00	\$140,757.16	\$140,757.16	\$140,757.16	\$140,757.16	\$140,757.16	\$140,757.16	\$0.00
1521	Indemnizaciones	\$0.00	\$140,757.16	\$140,757.16	\$140,757.16	\$140,757.16	\$140,757.16	\$140,757.16	\$0.00
1540	Prestaciones contractuales	\$807,200.00	-\$47,578.52	\$759,621.48	\$759,621.48	\$759,621.48	\$759,621.48	\$759,621.48	\$0.00
1541	Canasta básica, ayuda para despensa	\$608,800.00	-\$22,535.48	\$586,264.52	\$586,264.52	\$586,264.52	\$586,264.52	\$586,264.52	\$0.00
1545	Material Didáctico	\$198,400.00	-\$25,043.04	\$173,356.96	\$173,356.96	\$173,356.96	\$173,356.96	\$173,356.96	\$0.00
1590	Otras prestaciones sociales y económicas	\$105,600.00	-\$89,200.90	\$16,399.10	\$16,399.10	\$16,399.10	\$16,399.10	\$16,399.10	\$0.00
1593	Otras prestaciones económicas y sociales	\$105,600.00	-\$89,200.90	\$16,399.10	\$16,399.10	\$16,399.10	\$16,399.10	\$16,399.10	\$0.00
1600	PREVISIONES	\$31,000.00	-\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610	Previsiones de carácter laboral, económica y de seguridad	\$31,000.00	-\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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1613	Otras Medidas de carácter salarial	\$31,000.00	-\$31,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$523,000.00	\$353,072.15	\$876,072.15	\$875,663.15	\$875,663.15	\$870,380.74	\$870,380.74	\$409.00
2100	Materiales de administración, emisión de docue	\$205,000.00	\$183,733.46	\$388,733.46	\$388,324.46	\$388,324.46	\$388,324.46	\$388,324.46	\$409.00
2110	Materiales, útiles y equipos menores de oficina	\$55,000.00	\$29,337.69	\$84,337.69	\$83,928.69	\$83,928.69	\$83,928.69	\$83,928.69	\$409.00
2111	Papelería y consumibles de oficina	\$55,000.00	\$17,753.65	\$72,753.65	\$72,344.65	\$72,344.65	\$72,344.65	\$72,344.65	\$409.00
2112	Útiles, artículos y herramientas menores de oficina	\$0.00	\$11,584.04	\$11,584.04	\$11,584.04	\$11,584.04	\$11,584.04	\$11,584.04	\$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	-\$17,429.29	\$32,570.71	\$32,570.71	\$32,570.71	\$32,570.71	\$32,570.71	\$0.00
2141	Material de limpieza y mantenimiento e insumos p	\$50,000.00	-\$23,892.44	\$26,107.56	\$26,107.56	\$26,107.56	\$26,107.56	\$26,107.56	\$0.00
2142	Útiles y equipos menores de tecnología de la infor	\$0.00	\$6,463.15	\$6,463.15	\$6,463.15	\$6,463.15	\$6,463.15	\$6,463.15	\$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	\$10,474.81	\$60,474.81	\$60,474.81	\$60,474.81	\$60,474.81	\$60,474.81	\$0.00
2161	Material de limpieza	\$50,000.00	\$10,474.81	\$60,474.81	\$60,474.81	\$60,474.81	\$60,474.81	\$60,474.81	\$0.00
2170	Materiales y útiles de enseñanza	\$30,000.00	\$150,158.96	\$180,158.96	\$180,158.96	\$180,158.96	\$180,158.96	\$180,158.96	\$0.00
2171	Material y útiles de enseñanza	\$30,000.00	\$150,158.96	\$180,158.96	\$180,158.96	\$180,158.96	\$180,158.96	\$180,158.96	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	-\$1,102.92	\$38,897.08	\$38,897.08	\$38,897.08	\$38,897.08	\$38,897.08	\$0.00
2210	Productos alimenticios para personas	\$40,000.00	-\$21,327.50	\$18,672.50	\$18,672.50	\$18,672.50	\$18,672.50	\$18,672.50	\$0.00
2211	Alimentos para el personal institucional	\$40,000.00	-\$21,327.50	\$18,672.50	\$18,672.50	\$18,672.50	\$18,672.50	\$18,672.50	\$0.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$20,224.58	\$20,224.58	\$20,224.58	\$20,224.58	\$20,224.58	\$20,224.58	\$0.00
2231	Utensilios, materiales y equipos menores para el s	\$0.00	\$15,849.99	\$15,849.99	\$15,849.99	\$15,849.99	\$15,849.99	\$15,849.99	\$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 CONSTRUCCIÓI	\$13,000.00	\$86,998.71	\$99,998.71	\$99,998.71	\$99,998.71	\$99,998.71	\$99,998.71	\$0.00
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
2450	Vidrio y productos de vidrio	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
2460	Material eléctrico y electrónico	\$5,000.00	\$8,465.41	\$13,465.41	\$13,465.41	\$13,465.41	\$13,465.41	\$13,465.41	\$0.00
2461	Material eléctrico y electrónico	\$5,000.00	\$8,465.41	\$13,465.41	\$13,465.41	\$13,465.41	\$13,465.41	\$13,465.41	\$0.00
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

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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	\$27,724.14	\$32,724.14	\$32,724.14	\$32,724.14	\$32,724.14	\$32,724.14	\$0.00
2491	Otros materiales y artículos de construcción y repa	\$5,000.00	\$27,724.14	\$32,724.14	\$32,724.14	\$32,724.14	\$32,724.14	\$32,724.14	\$0.00
2500	Productos químicos, farmacéuticos y de laborat	\$10,000.00	\$27,840.37	\$37,840.37	\$37,840.37	\$37,840.37	\$37,840.37	\$37,840.37	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$5,000.00	-\$515.00	\$4,485.00	\$4,485.00	\$4,485.00	\$4,485.00	\$4,485.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$5,000.00	-\$515.00	\$4,485.00	\$4,485.00	\$4,485.00	\$4,485.00	\$4,485.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$5,000.00	-\$395.97	\$4,604.03	\$4,604.03	\$4,604.03	\$4,604.03	\$4,604.03	\$0.00
2531	Medicinas y productos farmacéuticos de uso huma	\$5,000.00	-\$395.97	\$4,604.03	\$4,604.03	\$4,604.03	\$4,604.03	\$4,604.03	\$0.00
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	\$32,777.19	\$232,777.19	\$232,777.19	\$232,777.19	\$232,777.19	\$232,777.19	\$0.00
2610	Combustibles, lubricantes y aditivos	\$200,000.00	\$32,777.19	\$232,777.19	\$232,777.19	\$232,777.19	\$232,777.19	\$232,777.19	\$0.00
2611	Combustibles	\$200,000.00	\$32,777.19	\$232,777.19	\$232,777.19	\$232,777.19	\$232,777.19	\$232,777.19	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$0.00	\$34,285.61	\$34,285.61	\$34,285.61	\$34,285.61	\$29,003.20	\$29,003.20	\$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	\$6,654.41	\$6,654.41	\$6,654.41	\$6,654.41	\$1,372.00	\$1,372.00	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$6,654.41	\$6,654.41	\$6,654.41	\$6,654.41	\$1,372.00	\$1,372.00	\$0.00
2740	Productos textiles	\$0.00	\$835.20	\$835.20	\$835.20	\$835.20	\$835.20	\$835.20	\$0.00
2741	Productos textiles	\$0.00	\$835.20	\$835.20	\$835.20	\$835.20	\$835.20	\$835.20	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$55,000.00	-\$11,460.27	\$43,539.73	\$43,539.73	\$43,539.73	\$43,539.73	\$43,539.73	\$0.00
2910	Herramientas menores	\$5,000.00	\$10,777.08	\$15,777.08	\$15,777.08	\$15,777.08	\$15,777.08	\$15,777.08	\$0.00
2911	Herramientas menores	\$5,000.00	\$10,777.08	\$15,777.08	\$15,777.08	\$15,777.08	\$15,777.08	\$15,777.08	\$0.00
2920	Refacciones y accesorios menores de edificios	\$15,000.00	-\$8,233.68	\$6,766.32	\$6,766.32	\$6,766.32	\$6,766.32	\$6,766.32	\$0.00
2921	Refacciones y accesorios menores de edificios	\$15,000.00	-\$8,233.68	\$6,766.32	\$6,766.32	\$6,766.32	\$6,766.32	\$6,766.32	\$0.00
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	-\$16,404.00	\$3,596.00	\$3,596.00	\$3,596.00	\$3,596.00	\$3,596.00	\$0.00
2961	Refacciones y accesorios menores de equipo de tr	\$20,000.00	-\$16,404.00	\$3,596.00	\$3,596.00	\$3,596.00	\$3,596.00	\$3,596.00	\$0.00
2980	Refacciones y accesorios menores de maquinaria	\$10,000.00	\$491.02	\$10,491.02	\$10,491.02	\$10,491.02	\$10,491.02	\$10,491.02	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$10,000.00	\$491.02	\$10,491.02	\$10,491.02	\$10,491.02	\$10,491.02	\$10,491.02	\$0.00
3000	SERVICIOS GENERALES	\$3,411,000.00	\$683,747.01	\$4,094,747.01	\$4,082,196.00	\$4,082,196.00	\$3,732,100.59	\$3,728,640.59	\$12,551.01

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3100	SERVICIOS BÁSICOS	\$594,500.00	\$3,385.38	\$597,885.38	\$597,885.38	\$597,885.38	\$471,956.38	\$471,956.38	\$0.00
3110	Energía eléctrica	\$370,500.00	-\$15,759.00	\$354,741.00	\$354,741.00	\$354,741.00	\$334,412.00	\$334,412.00	\$0.00
3111	Energía eléctrica	\$370,500.00	-\$15,759.00	\$354,741.00	\$354,741.00	\$354,741.00	\$334,412.00	\$334,412.00	\$0.00
3140	Telefonia Tradicional	\$36,000.00	-\$4,310.00	\$31,690.00	\$31,690.00	\$31,690.00	\$31,690.00	\$31,690.00	\$0.00
3141	Telefonía tradicional	\$36,000.00	-\$4,310.00	\$31,690.00	\$31,690.00	\$31,690.00	\$31,690.00	\$31,690.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamie	\$180,000.00	\$24,140.00	\$204,140.00	\$204,140.00	\$204,140.00	\$98,540.00	\$98,540.00	\$0.00
3171	Servicio de internet y redes	\$180,000.00	\$22,400.00	\$202,400.00	\$202,400.00	\$202,400.00	\$96,800.00	\$96,800.00	\$0.00
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	-\$685.62	\$7,314.38	\$7,314.38	\$7,314.38	\$7,314.38	\$7,314.38	\$0.00
3181	Servicios postales y telegráficos	\$8,000.00	-\$685.62	\$7,314.38	\$7,314.38	\$7,314.38	\$7,314.38	\$7,314.38	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$728,000.00	-\$403,833.44	\$324,166.56	\$323,986.56	\$323,986.56	\$319,158.00	\$319,158.00	\$180.00
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$17,014.13	\$17,014.13	\$17,014.13	\$17,014.13	\$12,185.57	\$12,185.57	\$0.00
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$17,014.13	\$17,014.13	\$17,014.13	\$17,014.13	\$12,185.57	\$12,185.57	\$0.00
3250	Arrendamiento de equipo de transporte	\$728,000.00	-\$449,302.11	\$278,697.89	\$278,697.89	\$278,697.89	\$278,697.89	\$278,697.89	\$0.00
3251	Arrendamiento de equipo de transporte	\$728,000.00	-\$449,302.11	\$278,697.89	\$278,697.89	\$278,697.89	\$278,697.89	\$278,697.89	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$28,454.54	\$28,454.54	\$28,274.54	\$28,274.54	\$28,274.54	\$28,274.54	\$180.00
3271	Arrendamiento de activos intangibles	\$0.00	\$28,454.54	\$28,454.54	\$28,274.54	\$28,274.54	\$28,274.54	\$28,274.54	\$180.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$708,000.00	\$316,304.09	\$1,024,304.09	\$1,024,304.09	\$1,024,304.09	\$899,805.08	\$896,345.08	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relac	\$150,000.00	\$33,830.65	\$183,830.65	\$183,830.65	\$183,830.65	\$183,830.65	\$180,370.65	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$150,000.00	\$33,830.65	\$183,830.65	\$183,830.65	\$183,830.65	\$183,830.65	\$180,370.65	\$0.00
3330	Servicios de consultoría administrativa, procesos, i	\$10,000.00	\$139,574.60	\$149,574.60	\$149,574.60	\$149,574.60	\$149,574.60	\$149,574.60	\$0.00
3331	Servicios de consultoría administrativa y científica	\$10,000.00	\$139,574.60	\$149,574.60	\$149,574.60	\$149,574.60	\$149,574.60	\$149,574.60	\$0.00
3340	Servicios de capacitación	\$80,000.00	-\$49,010.00	\$30,990.00	\$30,990.00	\$30,990.00	\$30,990.00	\$30,990.00	\$0.00
3341	Servicios de capacitación	\$80,000.00	-\$49,010.00	\$30,990.00	\$30,990.00	\$30,990.00	\$30,990.00	\$30,990.00	\$0.00
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	\$140,868.84	\$608,868.84	\$608,868.84	\$608,868.84	\$484,369.83	\$484,369.83	\$0.00
3381	Servicios de vigilancia	\$468,000.00	\$140,868.84	\$608,868.84	\$608,868.84	\$608,868.84	\$484,369.83	\$484,369.83	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$100,500.00	\$12,693.54	\$113,193.54	\$111,472.10	\$111,472.10	\$111,472.10	\$111,472.10	\$1,721.44
3410	Servicios financieros y bancarios	\$30,000.00	-\$8,083.38	\$21,916.62	\$20,641.98	\$20,641.98	\$20,641.98	\$20,641.98	\$1,274.64
3411	Servicios financieros y bancarios	\$30,000.00	-\$8,083.38	\$21,916.62	\$20,641.98	\$20,641.98	\$20,641.98	\$20,641.98	\$1,274.64
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	\$3,148.93	\$6,148.93	\$5,702.13	\$5,702.13	\$5,702.13	\$5,702.13	\$446.80
3492	Otros servicios comerciales integrales	\$3,000.00	\$3,148.93	\$6,148.93	\$5,702.13	\$5,702.13	\$5,702.13	\$5,702.13	\$446.80
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$639,000.00	\$119,336.53	\$758,336.53	\$758,336.53	\$758,336.53	\$670,090.69	\$670,090.69	\$0.00
3510	Conservación y mantenimiento menor de inmueble	\$20,000.00	\$10,450.00	\$30,450.00	\$30,450.00	\$30,450.00	\$30,450.00	\$30,450.00	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$20,000.00	\$10,450.00	\$30,450.00	\$30,450.00	\$30,450.00	\$30,450.00	\$30,450.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$25,000.00	\$2,658.41	\$27,658.41	\$27,658.41	\$27,658.41	\$27,658.41	\$27,658.41	\$0.00
3551	Reparación y mantenimiento de equipo de transpo	\$25,000.00	\$2,658.41	\$27,658.41	\$27,658.41	\$27,658.41	\$27,658.41	\$27,658.41	\$0.00
3570	Instalación, reparación y mantenimiento de maquir	\$30,000.00	\$48,796.40	\$78,796.40	\$78,796.40	\$78,796.40	\$78,796.40	\$78,796.40	\$0.00
3571	Instalación, reparación y mantenimiento de maquir	\$30,000.00	\$48,796.40	\$78,796.40	\$78,796.40	\$78,796.40	\$78,796.40	\$78,796.40	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$564,000.00	\$57,431.72	\$621,431.72	\$621,431.72	\$621,431.72	\$533,185.88	\$533,185.88	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$564,000.00	\$57,431.72	\$621,431.72	\$621,431.72	\$621,431.72	\$533,185.88	\$533,185.88	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$80,000.00	\$124,880.76	\$204,880.76	\$204,880.76	\$204,880.76	\$204,880.76	\$204,880.76	\$0.00
3620	Difusión por radio,televisión y otros medios de mer	\$80,000.00	\$124,880.76	\$204,880.76	\$204,880.76	\$204,880.76	\$204,880.76	\$204,880.76	\$0.00
3621	Servicios de difusión para la comercialización de b	\$60,000.00	\$41,337.71	\$101,337.71	\$101,337.71	\$101,337.71	\$101,337.71	\$101,337.71	\$0.00
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	-\$63,455.52	\$79,544.48	\$77,745.48	\$77,745.48	\$77,745.48	\$77,745.48	\$1,799.00
3710	Pasajes aéreos	\$15,000.00	-\$8,584.00	\$6,416.00	\$6,416.00	\$6,416.00	\$6,416.00	\$6,416.00	\$0.00
3711	Pasajes aéreos nacionales	\$15,000.00	-\$8,584.00	\$6,416.00	\$6,416.00	\$6,416.00	\$6,416.00	\$6,416.00	\$0.00
3720	Pasajes terrestres	\$50,000.00	-\$38,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
3721	Pasajes terrestres nacionales	\$50,000.00	-\$38,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
3750	Viáticos en el pais	\$70,000.00	-\$13,350.13	\$56,649.87	\$54,850.87	\$54,850.87	\$54,850.87	\$54,850.87	\$1,799.00
3751	Viáticos en el país	\$70,000.00	-\$13,350.13	\$56,649.87	\$54,850.87	\$54,850.87	\$54,850.87	\$54,850.87	\$1,799.00
3790	Otros servicios de traslado y hospedaje	\$8,000.00	-\$3,521.39	\$4,478.61	\$4,478.61	\$4,478.61	\$4,478.61	\$4,478.61	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$8,000.00	-\$3,521.39	\$4,478.61	\$4,478.61	\$4,478.61	\$4,478.61	\$4,478.61	\$0.00
3800	SERVICIOS OFICIALES	\$100,000.00	\$568,236.56	\$668,236.56	\$667,090.16	\$667,090.16	\$660,497.16	\$660,497.16	\$1,146.40
3820	Gastos de orden social y cultural	\$50,000.00	\$465,418.18	\$515,418.18	\$514,271.78	\$514,271.78	\$507,678.78	\$507,678.78	\$1,146.40
3821	Gastos de orden social y cultural	\$50,000.00	\$465,418.18	\$515,418.18	\$514,271.78	\$514,271.78	\$507,678.78	\$507,678.78	\$1,146.40
3830	Congresos y convenciones	\$50,000.00	\$86,318.46	\$136,318.46	\$136,318.46	\$136,318.46	\$136,318.46	\$136,318.46	\$0.00
3831	Congresos y convenciones	\$50,000.00	\$86,318.46	\$136,318.46	\$136,318.46	\$136,318.46	\$136,318.46	\$136,318.46	\$0.00
3850	Gastos de representación	\$0.00	\$16,499.92	\$16,499.92	\$16,499.92	\$16,499.92	\$16,499.92	\$16,499.92	\$0.00
3851	Gastos de representación	\$0.00	\$16,499.92	\$16,499.92	\$16,499.92	\$16,499.92	\$16,499.92	\$16,499.92	\$0.00
3900	OTROS SERVICIOS GENERALES	\$318,000.00	\$6,199.11	\$324,199.11	\$316,494.94	\$316,494.94	\$316,494.94	\$316,494.94	\$7,704.17
3920	Impuestos y derechos	\$8,000.00	\$2,164.00	\$10,164.00	\$10,164.00	\$10,164.00	\$10,164.00	\$10,164.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3921	Impuestos y derechos	\$8,000.00	\$2,164.00	\$10,164.00	\$10,164.00	\$10,164.00	\$10,164.00	\$10,164.00	\$0.00
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	\$790.43	\$310,790.43	\$303,086.26	\$303,086.26	\$303,086.26	\$303,086.26	\$7,704.17
3981	Impuesto sobre nóminas (2%)	\$310,000.00	\$790.43	\$310,790.43	\$303,086.26	\$303,086.26	\$303,086.26	\$303,086.26	\$7,704.17
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$30,000.00	\$60,087.13	\$90,087.13	\$90,087.13	\$90,087.13	\$90,087.13	\$90,087.13	\$0.00
4400	AYUDAS SOCIALES	\$30,000.00	\$60,087.13	\$90,087.13	\$90,087.13	\$90,087.13	\$90,087.13	\$90,087.13	\$0.00
4420	Becas y otras ayudas para programas de capacita	\$30,000.00	\$60,087.13	\$90,087.13	\$90,087.13	\$90,087.13	\$90,087.13	\$90,087.13	\$0.00
4421	Becas y otras ayudas para programas de capacita	\$30,000.00	\$60,087.13	\$90,087.13	\$90,087.13	\$90,087.13	\$90,087.13	\$90,087.13	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$80,000.00	\$155,449.41	\$235,449.41	\$235,449.41	\$235,449.41	\$235,449.41	\$235,449.41	\$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 informaci	\$0.00	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$4,926.32	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$230,523.09	\$230,523.09	\$230,523.09	\$230,523.09	\$230,523.09	\$230,523.09	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$230,523.09	\$230,523.09	\$230,523.09	\$230,523.09	\$230,523.09	\$230,523.09	\$0.00
5291	Otro mobiliario y equipo educacional	\$0.00	\$230,523.09	\$230,523.09	\$230,523.09	\$230,523.09	\$230,523.09	\$230,523.09	\$0.00
5900	ACTIVOS INTANGIBLES	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5970	Licencias informáticas e intelectuales	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	INVERSIONES FINANCIERAS Y OTRAS PR	\$0.00	\$200,388.81	\$200,388.81	\$0.00	\$0.00	\$0.00	\$0.00	\$200,388.81
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS	\$0.00	\$200,388.81	\$200,388.81	\$0.00	\$0.00	\$0.00	\$0.00	\$200,388.81
7920	Contingencias socioeconómicas	\$0.00	\$200,388.81	\$200,388.81	\$0.00	\$0.00	\$0.00	\$0.00	\$200,388.81
7921	Contingencias socioeconómicas	\$0.00	\$200,388.81	\$200,388.81	\$0.00	\$0.00	\$0.00	\$0.00	\$200,388.81
9000	DEUDA PÚBLICA	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9910	ADEFAS	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9913	ADEFAS de Capítulo 3000	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$19,240,000.00	\$1,281,163.18	\$20,521,163.18	\$20,210,934.75	\$20,210,934.75	\$19,855,556.93	\$19,852,096.93	\$310,228.43