

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$7,104,850.00	\$364,687.69	\$7,469,537.69	\$11,142,091.86	\$11,142,091.86	\$10,481,095.83	\$10,481,095.83	-\$3,672,554.17
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$4,136,198.00	\$59,367.05	\$4,195,565.05	\$4,657,210.74	\$4,657,210.74	\$4,657,210.74	\$4,657,210.74	-\$461,645.69
1130 SUELDOS BASE AL PERSONAL PERMANENTE	\$4,136,198.00	\$59,367.05	\$4,195,565.05	\$4,657,210.74	\$4,657,210.74	\$4,657,210.74	\$4,657,210.74	-\$461,645.69
1131 SUELDOS BASE	\$4,136,198.00	\$59,367.05	\$4,195,565.05	\$4,657,210.74	\$4,657,210.74	\$4,657,210.74	\$4,657,210.74	-\$461,645.69
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TEMPORAL	\$64,961.00	\$0.00	\$64,961.00	\$117,852.44	\$117,852.44	\$117,852.44	\$117,852.44	-\$52,891.44
1210 HONORARIOS ASIMILABLES A SALARIOS	\$64,961.00	\$0.00	\$64,961.00	\$117,852.44	\$117,852.44	\$117,852.44	\$117,852.44	-\$52,891.44
1211 HONORARIOS ASIMILABLES A SALARIOS	\$64,961.00	\$0.00	\$64,961.00	\$117,852.44	\$117,852.44	\$117,852.44	\$117,852.44	-\$52,891.44
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,067,121.00	-\$1,059.38	\$1,066,061.62	\$2,446,924.33	\$2,446,924.33	\$2,446,924.33	\$2,446,924.33	-\$1,380,862.71
1310 PRIMAS POR AÑOS DE SERVICIO EFECTIVOS	\$327,075.00	-\$4,783.97	\$322,291.03	\$353,272.74	\$353,272.74	\$353,272.74	\$353,272.74	-\$30,981.71
1311 PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$327,075.00	-\$4,783.97	\$322,291.03	\$353,272.74	\$353,272.74	\$353,272.74	\$353,272.74	-\$30,981.71
1320 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$740,046.00	\$3,724.59	\$743,770.59	\$2,093,651.59	\$2,093,651.59	\$2,093,651.59	\$2,093,651.59	-\$1,349,881.00
1321 PRIMAS DE VACACIONES Y DOMINICAL	\$740,046.00	\$3,724.59	\$743,770.59	\$2,093,651.59	\$2,093,651.59	\$2,093,651.59	\$2,093,651.59	-\$1,349,881.00
1400 SEGURIDAD SOCIAL	\$857,121.00	\$355,015.41	\$1,212,136.41	\$1,520,624.10	\$1,520,624.10	\$945,302.17	\$945,302.17	-\$308,487.69
1410 APORTACIONES DE SEGURIDAD SOCIAL	\$253,580.00	\$243,985.30	\$497,565.30	\$646,820.84	\$646,820.84	\$539,042.37	\$539,042.37	-\$149,255.54
1411 Aportaciones de seguridad social	\$253,580.00	\$243,985.30	\$497,565.30	\$646,820.84	\$646,820.84	\$539,042.37	\$539,042.37	-\$149,255.54
1420 APORTACIONES A FONDOS DE VIVIENDA	\$272,894.00	\$71,959.28	\$344,853.28	\$445,285.43	\$445,285.43	\$179,227.37	\$179,227.37	-\$100,432.15
1421 APORTACIONES A FONDOS DE VIVIENDA	\$272,894.00	\$71,959.28	\$344,853.28	\$445,285.43	\$445,285.43	\$179,227.37	\$179,227.37	-\$100,432.15
1430 APORTACIONES AL SISTEMA PARA EL RETIRO	\$330,647.00	\$39,070.83	\$369,717.83	\$428,517.83	\$428,517.83	\$227,032.43	\$227,032.43	-\$58,800.00
1431 APORTACIONES PARA EL SISTEMA DE AHORRO	\$330,647.00	\$39,070.83	\$369,717.83	\$428,517.83	\$428,517.83	\$227,032.43	\$227,032.43	-\$58,800.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$816,624.00	\$31,018.97	\$847,642.97	\$2,066,797.75	\$2,066,797.75	\$2,064,293.75	\$2,064,293.75	-\$1,219,154.78
1520 INDEMNIZACIONES	\$175,003.00	-\$48,909.28	\$126,093.72	\$0.00	\$0.00	\$0.00	\$0.00	\$126,093.72
1521 INDEMNIZACIONES	\$175,003.00	-\$48,909.28	\$126,093.72	\$0.00	\$0.00	\$0.00	\$0.00	\$126,093.72
1540 PRESTACIONES CONTRACTUALES	\$598,906.00	-\$521,698.97	\$77,207.03	\$20,293.50	\$20,293.50	\$20,293.50	\$20,293.50	\$56,913.53
1541 PRESTACIONES CONTRACTUALES	\$598,906.00	-\$521,698.97	\$77,207.03	\$20,293.50	\$20,293.50	\$20,293.50	\$20,293.50	\$56,913.53
1590 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$42,715.00	\$601,627.22	\$644,342.22	\$2,046,504.25	\$2,046,504.25	\$2,044,000.25	\$2,044,000.25	-\$1,402,162.03
1591 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$42,715.00	\$601,627.22	\$644,342.22	\$2,046,504.25	\$2,046,504.25	\$2,044,000.25	\$2,044,000.25	-\$1,402,162.03
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$162,825.00	-\$79,654.36	\$83,170.64	\$332,682.50	\$332,682.50	\$249,512.40	\$249,512.40	-\$249,511.86
1710 ESTÍMULOS	\$162,825.00	-\$79,654.36	\$83,170.64	\$332,682.50	\$332,682.50	\$249,512.40	\$249,512.40	-\$249,511.86
1711 ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA	\$162,825.00	-\$79,654.36	\$83,170.64	\$332,682.50	\$332,682.50	\$249,512.40	\$249,512.40	-\$249,511.86
2000 MATERIALES Y SUMINISTRO	\$893,229.50	-\$14,298.92	\$878,930.58	\$1,686,275.36	\$1,692,978.05	\$1,521,687.92	\$1,521,687.92	-\$814,047.47
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$394,512.00	\$30,522.73	\$425,034.73	\$642,376.34	\$647,094.73	\$494,818.81	\$494,818.81	-\$222,060.00
2110 MATERIALES, ÚTILES Y EQUIPOS MENORES DE	\$88,762.00	-\$8,542.28	\$80,219.72	\$123,064.31	\$127,341.90	\$43,971.10	\$43,971.10	-\$47,122.18
2111 MATERIALES Y ÚTILES DE OFICINA	\$88,762.00	-\$8,542.28	\$80,219.72	\$123,064.31	\$127,341.90	\$43,971.10	\$43,971.10	-\$47,122.18
2140 MATERIALES, ÚTILES Y EQUIPOS MENORES DE	\$53,216.00	-\$8,709.71	\$44,506.29	\$39,700.23	\$39,700.23	\$6,340.03	\$6,340.03	\$4,806.06

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2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y	\$53,216.00	-\$8,709.71	\$44,506.29	\$39,700.23	\$39,700.23	\$6,340.03	\$6,340.03	\$4,806.06
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$110,996.00	\$9,948.67	\$120,944.67	\$129,697.45	\$130,138.25	\$94,593.33	\$94,593.33	-\$9,193.58
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$110,996.00	\$9,948.67	\$120,944.67	\$129,697.45	\$130,138.25	\$94,593.33	\$94,593.33	-\$9,193.58
2160	MATERIAL DE LIMPIEZA	\$25,790.00	-\$162.00	\$25,628.00	\$44,528.43	\$44,528.43	\$44,528.43	\$44,528.43	-\$18,900.43
2161	MATERIAL DE LIMPIEZA	\$25,790.00	-\$162.00	\$25,628.00	\$44,528.43	\$44,528.43	\$44,528.43	\$44,528.43	-\$18,900.43
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	\$115,748.00	\$37,988.05	\$153,736.05	\$305,385.92	\$305,385.92	\$305,385.92	\$305,385.92	-\$151,649.87
2171	MATERIALES Y UTILES DE ENSEÑANZA	\$115,748.00	\$37,988.05	\$153,736.05	\$305,385.92	\$305,385.92	\$305,385.92	\$305,385.92	-\$151,649.87
2200	ALIMENTOS Y UTENSILIOS	\$84,987.00	\$773.74	\$85,760.74	\$162,487.69	\$162,487.69	\$162,487.69	\$162,487.69	-\$76,726.95
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$84,865.00	-\$858.07	\$84,006.93	\$155,487.69	\$155,487.69	\$155,487.69	\$155,487.69	-\$71,480.76
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$84,865.00	-\$858.07	\$84,006.93	\$155,487.69	\$155,487.69	\$155,487.69	\$155,487.69	-\$71,480.76
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$122.00	\$1,631.81	\$1,753.81	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	-\$5,246.19
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$122.00	\$1,631.81	\$1,753.81	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	-\$5,246.19
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$69,309.00	-\$11,561.67	\$57,747.33	\$153,344.81	\$153,529.11	\$137,122.48	\$137,122.48	-\$95,781.78
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,631.00	-\$1,624.97	\$6.03	\$0.00	\$0.00	\$0.00	\$0.00	\$6.03
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,631.00	-\$1,624.97	\$6.03	\$0.00	\$0.00	\$0.00	\$0.00	\$6.03
2430	CAL, YESO Y PRODUCTOS DE YESO	\$1,003.00	-\$827.72	\$175.28	\$378.00	\$378.00	\$378.00	\$378.00	-\$202.72
2431	CAL, YESO Y PRODUCTOS DE YESO	\$1,003.00	-\$827.72	\$175.28	\$378.00	\$378.00	\$378.00	\$378.00	-\$202.72
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$1,500.00	-\$1,075.03	\$424.97	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	-\$1,275.03
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$1,500.00	-\$1,075.03	\$424.97	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	-\$1,275.03
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$12,914.00	\$1,640.40	\$14,554.40	\$38,248.17	\$38,432.47	\$38,432.47	\$38,432.47	-\$23,878.07
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$12,914.00	\$1,640.40	\$14,554.40	\$38,248.17	\$38,432.47	\$38,432.47	\$38,432.47	-\$23,878.07
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$3,201.00	-\$1,513.13	\$1,687.87	\$4,453.12	\$4,453.12	\$0.00	\$0.00	-\$2,765.25
2471	ESTRUCTURAS Y MANUFACTURAS	\$3,201.00	-\$1,513.13	\$1,687.87	\$4,453.12	\$4,453.12	\$0.00	\$0.00	-\$2,765.25
2480	MATERIALES COMPLEMENTARIOS	\$3,253.00	\$4,336.03	\$7,589.03	\$21,377.12	\$21,377.12	\$11,403.40	\$11,403.40	-\$13,788.09
2481	MATERIALES COMPLEMENTARIOS	\$3,253.00	\$4,336.03	\$7,589.03	\$21,377.12	\$21,377.12	\$11,403.40	\$11,403.40	-\$13,788.09
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$45,807.00	-\$12,497.25	\$33,309.75	\$87,188.40	\$87,188.40	\$85,208.61	\$85,208.61	-\$53,878.65
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$45,807.00	-\$12,497.25	\$33,309.75	\$87,188.40	\$87,188.40	\$85,208.61	\$85,208.61	-\$53,878.65
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$41,352.50	-\$2,741.59	\$38,610.91	\$58,733.68	\$58,733.68	\$58,733.68	\$58,733.68	-\$20,122.77
2510	PRODUCTOS QUÍMICOS BÁSICOS	\$74.00	-\$65.72	\$8.28	\$0.00	\$0.00	\$0.00	\$0.00	\$8.28
2511	SUSTANCIAS QUÍMICAS	\$74.00	-\$65.72	\$8.28	\$0.00	\$0.00	\$0.00	\$0.00	\$8.28
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$7,414.00	-\$102.31	\$7,311.69	\$12,644.59	\$12,644.59	\$12,644.59	\$12,644.59	-\$5,332.90
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$7,414.00	-\$102.31	\$7,311.69	\$12,644.59	\$12,644.59	\$12,644.59	\$12,644.59	-\$5,332.90
2540	MATERIALES, ACCESORIOS Y SUMINISTROS	\$3,394.50	-\$1,898.45	\$1,496.05	\$2,058.07	\$2,058.07	\$2,058.07	\$2,058.07	-\$562.02
2541	MATERIALES, ACCESORIOS Y SUMINISTROS	\$3,394.50	-\$1,898.45	\$1,496.05	\$2,058.07	\$2,058.07	\$2,058.07	\$2,058.07	-\$562.02

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2550	MATERIALES, ACCESORIOS Y SUMINISTROS E	\$30,470.00	-\$675.11	\$29,794.89	\$44,031.02	\$44,031.02	\$44,031.02	\$44,031.02	-\$14,236.13
2551	MATERIALES ACCESORIOS Y SUMINISTROS D	\$30,470.00	-\$675.11	\$29,794.89	\$44,031.02	\$44,031.02	\$44,031.02	\$44,031.02	-\$14,236.13
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$199,766.00	-\$17,903.49	\$181,862.51	\$399,312.76	\$401,112.76	\$401,112.76	\$401,112.76	-\$219,250.25
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$199,766.00	-\$17,903.49	\$181,862.51	\$399,312.76	\$401,112.76	\$401,112.76	\$401,112.76	-\$219,250.25
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS P.	\$199,766.00	-\$17,903.49	\$181,862.51	\$399,312.76	\$401,112.76	\$401,112.76	\$401,112.76	-\$219,250.25
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$43,390.00	-\$1,139.81	\$42,250.19	\$121,655.80	\$121,655.80	\$121,655.80	\$121,655.80	-\$79,405.61
2710	VESTUARIO Y UNIFORMES	\$31,083.00	-\$2,426.25	\$28,656.75	\$79,892.00	\$79,892.00	\$79,892.00	\$79,892.00	-\$51,235.25
2711	VESTUARIO, UNIFORMES Y BLANCOS	\$31,083.00	-\$2,426.25	\$28,656.75	\$79,892.00	\$79,892.00	\$79,892.00	\$79,892.00	-\$51,235.25
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$2,753.00	\$1,286.44	\$4,039.44	\$6,337.80	\$6,337.80	\$6,337.80	\$6,337.80	-\$2,298.36
2721	PRENDAS DE PROTECCIÓN PERSONAL	\$2,753.00	\$1,286.44	\$4,039.44	\$6,337.80	\$6,337.80	\$6,337.80	\$6,337.80	-\$2,298.36
2730	ARTÍCULOS DEPORTIVOS	\$7,869.00	\$0.00	\$7,869.00	\$28,710.00	\$28,710.00	\$28,710.00	\$28,710.00	-\$20,841.00
2731	ARTÍCULOS DEPORTIVOS	\$7,869.00	\$0.00	\$7,869.00	\$28,710.00	\$28,710.00	\$28,710.00	\$28,710.00	-\$20,841.00
2740	PRODUCTOS TEXTILES	\$1,685.00	\$0.00	\$1,685.00	\$6,716.00	\$6,716.00	\$6,716.00	\$6,716.00	-\$5,031.00
2741	PRODUCTOS TEXTILES	\$1,685.00	\$0.00	\$1,685.00	\$6,716.00	\$6,716.00	\$6,716.00	\$6,716.00	-\$5,031.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$59,913.00	-\$12,248.83	\$47,664.17	\$148,364.28	\$148,364.28	\$145,756.70	\$145,756.70	-\$100,700.11
2910	HERRAMIENTAS MENORES	\$19,954.00	-\$7,189.22	\$12,764.78	\$47,246.60	\$47,246.60	\$44,639.02	\$44,639.02	-\$34,481.82
2911	REFACCIONES ACCESORIOS Y HERRAMIENTA	\$19,954.00	-\$7,189.22	\$12,764.78	\$47,246.60	\$47,246.60	\$44,639.02	\$44,639.02	-\$34,481.82
2920	REFACCIONES Y ACCESORIOS MENORES DE	\$2,842.00	-\$79.97	\$2,762.03	\$5,452.87	\$5,452.87	\$5,452.87	\$5,452.87	-\$2,690.84
2921	REFACCIONES Y ACCESORIOS MENORES DE	\$2,842.00	-\$79.97	\$2,762.03	\$5,452.87	\$5,452.87	\$5,452.87	\$5,452.87	-\$2,690.84
2930	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$0.28	\$0.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.28
2931	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$0.28	\$0.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.28
2940	REFACCIONES Y ACCESORIOS MENORES DE	\$25,846.00	-\$239.92	\$25,606.08	\$72,718.92	\$72,718.92	\$72,718.92	\$72,718.92	-\$47,112.84
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$25,846.00	-\$239.92	\$25,606.08	\$72,718.92	\$72,718.92	\$72,718.92	\$72,718.92	-\$47,112.84
2960	REFACCIONES Y ACCESORIOS MENORES DE	\$7,003.00	-\$757.97	\$6,245.03	\$21,825.89	\$21,825.89	\$21,825.89	\$21,825.89	-\$15,580.86
2961	REFACCIONES Y ACCESORIOS MENORES DE	\$7,003.00	-\$757.97	\$6,245.03	\$21,825.89	\$21,825.89	\$21,825.89	\$21,825.89	-\$15,580.86
2990	REFACCIONES Y ACCESORIOS MENORES DE	\$4,268.00	-\$3,982.03	\$285.97	\$1,120.00	\$1,120.00	\$1,120.00	\$1,120.00	-\$834.03
2991	REFACCIONES Y ACCESORIOS MENORES OTI	\$4,268.00	-\$3,982.03	\$285.97	\$1,120.00	\$1,120.00	\$1,120.00	\$1,120.00	-\$834.03
3000	SERVICIOS GENERALES	\$1,976,027.50	-\$171,034.74	\$1,804,992.76	\$3,264,695.22	\$3,265,597.22	\$2,999,264.79	\$2,999,264.79	-\$1,460,604.46
3100	SERVICIOS BÁSICOS	\$83,227.50	-\$6,588.40	\$76,639.10	\$94,176.80	\$94,176.80	\$78,614.00	\$78,614.00	-\$17,537.70
3110	ENERGÍA ELÉCTRICA	\$50,250.00	\$2,500.03	\$52,750.03	\$68,999.00	\$68,999.00	\$53,442.00	\$53,442.00	-\$16,248.97
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$50,250.00	\$2,500.03	\$52,750.03	\$68,999.00	\$68,999.00	\$53,442.00	\$53,442.00	-\$16,248.97
3130	AGUA	\$8,149.50	-\$2,399.53	\$5,749.97	\$5,801.00	\$5,801.00	\$5,801.00	\$5,801.00	-\$51.03
3131	SERVICIO DE AGUA	\$8,149.50	-\$2,399.53	\$5,749.97	\$5,801.00	\$5,801.00	\$5,801.00	\$5,801.00	-\$51.03
3140	TELEFONIA TRADICIONAL	\$10,314.00	-\$749.53	\$9,564.47	\$8,892.00	\$8,892.00	\$8,892.00	\$8,892.00	\$672.47

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3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$10,314.00	-\$749.53	\$9,564.47	\$8,892.00	\$8,892.00	\$8,892.00	\$8,892.00	\$672.47
3170	SERVICIOS DE ACCESO A INTERNET, REDES	\$10,167.00	-\$5,078.25	\$5,088.75	\$7,954.80	\$7,954.80	\$7,949.00	\$7,949.00	-\$2,866.05
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	\$10,167.00	-\$5,078.25	\$5,088.75	\$7,954.80	\$7,954.80	\$7,949.00	\$7,949.00	-\$2,866.05
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$4,347.00	-\$861.12	\$3,485.88	\$2,530.00	\$2,530.00	\$2,530.00	\$2,530.00	\$955.88
3181	SERVICIO POSTAL	\$4,347.00	-\$861.12	\$3,485.88	\$2,530.00	\$2,530.00	\$2,530.00	\$2,530.00	\$955.88
3200	SERVICIOS DE ARRENDAMIENTO	\$128,119.00	-\$62,156.26	\$65,962.74	\$113,219.00	\$113,219.00	\$113,219.00	\$113,219.00	-\$47,256.26
3220	ARRENDAMIENTO DE EDIFICIOS	\$8,250.00	-\$1,416.01	\$6,833.99	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,833.99
3221	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$8,250.00	-\$1,416.01	\$6,833.99	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,833.99
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	\$114,849.00	-\$60,740.25	\$54,108.75	\$110,219.00	\$110,219.00	\$110,219.00	\$110,219.00	-\$56,110.25
3251	ARRENDAMIENTO DE VEHÍCULOS TERRESTRES	\$114,849.00	-\$60,740.25	\$54,108.75	\$110,219.00	\$110,219.00	\$110,219.00	\$110,219.00	-\$56,110.25
3290	OTROS ARRENDAMIENTOS	\$5,020.00	\$0.00	\$5,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,020.00
3291	OTROS ARRENDAMIENTOS	\$5,020.00	\$0.00	\$5,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,020.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES	\$728,521.00	-\$1,915.44	\$726,605.56	\$1,327,263.40	\$1,327,263.40	\$1,272,543.40	\$1,272,543.40	-\$600,657.84
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONES	\$20,006.00	\$8,749.97	\$28,755.97	\$91,000.00	\$91,000.00	\$91,000.00	\$91,000.00	-\$62,244.03
3311	Servicios legales, de contabilidad, auditoria y relaciones	\$20,006.00	\$8,749.97	\$28,755.97	\$91,000.00	\$91,000.00	\$91,000.00	\$91,000.00	-\$62,244.03
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA	\$131,723.00	\$503.58	\$132,226.58	\$299,566.60	\$299,566.60	\$294,573.60	\$294,573.60	-\$167,340.02
3331	SERVICIOS DE INFORMÁTICA	\$131,723.00	\$503.58	\$132,226.58	\$299,566.60	\$299,566.60	\$294,573.60	\$294,573.60	-\$167,340.02
3340	SERVICIOS DE CAPACITACIÓN	\$174,400.00	-\$30,825.47	\$143,574.53	\$408,756.00	\$408,756.00	\$408,756.00	\$408,756.00	-\$265,181.47
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDORES	\$174,400.00	-\$30,825.47	\$143,574.53	\$408,756.00	\$408,756.00	\$408,756.00	\$408,756.00	-\$265,181.47
3380	SERVICIOS DE VIGILANCIA	\$72,021.00	-\$1,380.61	\$70,640.39	\$74,071.80	\$74,071.80	\$74,071.80	\$74,071.80	-\$3,431.41
3381	SERVICIOS DE VIGILANCIA	\$72,021.00	-\$1,380.61	\$70,640.39	\$74,071.80	\$74,071.80	\$74,071.80	\$74,071.80	-\$3,431.41
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y LEGALES	\$330,371.00	\$21,037.09	\$351,408.09	\$453,869.00	\$453,869.00	\$404,142.00	\$404,142.00	-\$102,460.91
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y LEGALES	\$330,371.00	\$21,037.09	\$351,408.09	\$453,869.00	\$453,869.00	\$404,142.00	\$404,142.00	-\$102,460.91
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$62,865.00	-\$1,105.97	\$61,759.03	\$63,989.30	\$63,989.30	\$63,976.54	\$63,976.54	-\$2,230.27
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$18,000.00	\$12,034.50	\$30,034.50	\$29,851.36	\$29,851.36	\$29,838.60	\$29,838.60	\$183.14
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$18,000.00	\$12,034.50	\$30,034.50	\$29,851.36	\$29,851.36	\$29,838.60	\$29,838.60	\$183.14
3440	SEGUROS DE RESPONSABILIDAD PATRIMONIAL	\$23,756.00	-\$13,042.97	\$10,713.03	\$33,887.94	\$33,887.94	\$33,887.94	\$33,887.94	-\$23,174.91
3441	SEGUROS Y FIANZAS	\$23,756.00	-\$13,042.97	\$10,713.03	\$33,887.94	\$33,887.94	\$33,887.94	\$33,887.94	-\$23,174.91
3450	SEGURO DE BIENES PATRIMONIALES	\$19,169.00	\$0.00	\$19,169.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,169.00
3451	SEGUROS DE BIENES PATRIMONIALES	\$19,169.00	\$0.00	\$19,169.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,169.00
3470	FLETES Y MANIOBRAS	\$1,940.00	-\$97.50	\$1,842.50	\$250.00	\$250.00	\$250.00	\$250.00	\$1,592.50
3471	FLETES Y MANIOBRAS	\$1,940.00	-\$97.50	\$1,842.50	\$250.00	\$250.00	\$250.00	\$250.00	\$1,592.50
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$126,901.00	-\$31,342.31	\$95,558.69	\$283,085.15	\$283,085.15	\$228,088.28	\$228,088.28	-\$187,526.46
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR	\$93,942.00	-\$34,467.28	\$59,474.72	\$177,203.00	\$177,203.00	\$177,203.00	\$177,203.00	-\$117,728.28

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	\$93,942.00	-\$34,467.28	\$59,474.72	\$177,203.00	\$177,203.00	\$177,203.00	\$177,203.00	-\$117,728.28
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$11,878.00	\$0.00	\$11,878.00	\$31,078.63	\$31,078.63	\$31,078.63	\$31,078.63	-\$19,200.63
3521	MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO	\$11,878.00	\$0.00	\$11,878.00	\$31,078.63	\$31,078.63	\$31,078.63	\$31,078.63	-\$19,200.63
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$4,253.00	\$3,124.97	\$7,377.97	\$20,446.40	\$20,446.40	\$7,946.40	\$7,946.40	-\$13,068.43
3531	MANTENIMIENTO Y CONSERVACIÓN DE BIENES	\$4,253.00	\$3,124.97	\$7,377.97	\$20,446.40	\$20,446.40	\$7,946.40	\$7,946.40	-\$13,068.43
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$13,378.00	\$0.00	\$13,378.00	\$40,557.12	\$40,557.12	\$8,860.25	\$8,860.25	-\$27,179.12
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS	\$13,378.00	\$0.00	\$13,378.00	\$40,557.12	\$40,557.12	\$8,860.25	\$8,860.25	-\$27,179.12
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$2,700.00	\$0.00	\$2,700.00	\$10,800.00	\$10,800.00	\$0.00	\$0.00	-\$8,100.00
3571	MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA	\$2,700.00	\$0.00	\$2,700.00	\$10,800.00	\$10,800.00	\$0.00	\$0.00	-\$8,100.00
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$750.00	\$0.00	\$750.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	-\$2,250.00
3591	SERVICIO DE JARDINERÍA Y FUMIGACIÓN	\$750.00	\$0.00	\$750.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	-\$2,250.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$64,566.00	-\$450.00	\$64,116.00	\$67,498.00	\$67,498.00	\$67,498.00	\$67,498.00	-\$3,382.00
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS	\$61,866.00	\$0.00	\$61,866.00	\$67,498.00	\$67,498.00	\$67,498.00	\$67,498.00	-\$5,632.00
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LA	\$61,866.00	\$0.00	\$61,866.00	\$67,498.00	\$67,498.00	\$67,498.00	\$67,498.00	-\$5,632.00
3660	SERVICIOS DE CREACIÓN Y DIFUSIÓN DE CONTENIDO	\$2,700.00	-\$450.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00
3661	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO	\$2,700.00	-\$450.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$230,756.00	-\$34,537.44	\$196,218.56	\$307,202.26	\$308,104.26	\$308,104.26	\$308,104.26	-\$111,885.70
3710	PASAJES AÉREOS	\$30,288.00	-\$2,061.00	\$28,227.00	\$53,104.46	\$53,104.46	\$53,104.46	\$53,104.46	-\$24,877.46
3711	PASAJES NACIONALES	\$30,288.00	-\$2,061.00	\$28,227.00	\$53,104.46	\$53,104.46	\$53,104.46	\$53,104.46	-\$24,877.46
3720	PASAJES TERRESTRES	\$28,584.00	-\$6,660.47	\$21,923.53	\$8,209.17	\$8,209.17	\$8,209.17	\$8,209.17	\$13,714.36
3721	PASAJES ESTATALES	\$28,584.00	-\$6,660.47	\$21,923.53	\$8,209.17	\$8,209.17	\$8,209.17	\$8,209.17	\$13,714.36
3750	VIÁTICOS EN EL PAÍS	\$168,134.00	-\$22,065.97	\$146,068.03	\$245,888.63	\$246,790.63	\$246,790.63	\$246,790.63	-\$100,722.60
3751	VIÁTICOS ESTATALES	\$168,134.00	-\$22,065.97	\$146,068.03	\$245,888.63	\$246,790.63	\$246,790.63	\$246,790.63	-\$100,722.60
3760	VIÁTICOS EN EL EXTRANJERO	\$3,750.00	-\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3761	VIÁTICOS INTERNACIONALES	\$3,750.00	-\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$344,987.00	-\$92,281.14	\$252,705.86	\$538,620.24	\$538,620.24	\$538,620.24	\$538,620.24	-\$285,914.38
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$344,987.00	-\$92,281.14	\$252,705.86	\$538,620.24	\$538,620.24	\$538,620.24	\$538,620.24	-\$285,914.38
3821	GASTOS DE ORDEN SOCIAL	\$344,987.00	-\$92,281.14	\$252,705.86	\$538,620.24	\$538,620.24	\$538,620.24	\$538,620.24	-\$285,914.38
3900	OTROS SERVICIOS GENERALES	\$206,085.00	\$59,342.22	\$265,427.22	\$469,641.07	\$469,641.07	\$328,601.07	\$328,601.07	-\$204,213.85
3920	IMPUESTOS Y DERECHOS	\$58,579.00	-\$6,372.22	\$52,206.78	\$45,590.07	\$45,590.07	\$45,590.07	\$45,590.07	\$6,616.71
3921	OTROS IMPUESTOS Y DERECHOS	\$58,579.00	-\$6,372.22	\$52,206.78	\$45,590.07	\$45,590.07	\$45,590.07	\$45,590.07	\$6,616.71
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$42,769.97	\$42,769.97	\$155,162.00	\$155,162.00	\$155,162.00	\$155,162.00	-\$112,392.03
3951	PENAS MULTAS ACCESORIOS Y ACTUALIZACIONES	\$0.00	\$42,769.97	\$42,769.97	\$155,162.00	\$155,162.00	\$155,162.00	\$155,162.00	-\$112,392.03
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE PAGAN	\$147,506.00	\$22,944.47	\$170,450.47	\$268,889.00	\$268,889.00	\$127,849.00	\$127,849.00	-\$98,438.53

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3981	Impuestos sobre nomina y otros que se deriven de	\$147,506.00	\$22,944.47	\$170,450.47	\$268,889.00	\$268,889.00	\$127,849.00	\$127,849.00	-\$98,438.53
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$64,256.00	\$21,179.18	\$85,435.18	\$277,974.88	\$277,974.88	\$277,974.88	\$277,974.88	-\$192,539.70
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$50,747.00	-\$8,700.23	\$42,046.77	\$130,198.08	\$130,198.08	\$130,198.08	\$130,198.08	-\$88,151.31
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$3,863.00	-\$650.25	\$3,212.75	\$12,499.58	\$12,499.58	\$12,499.58	\$12,499.58	-\$9,286.83
5111	MOBILIARIO	\$3,863.00	-\$650.25	\$3,212.75	\$12,499.58	\$12,499.58	\$12,499.58	\$12,499.58	-\$9,286.83
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS DE INFORMACIÓN	\$43,631.00	-\$22,004.25	\$21,626.75	\$65,796.00	\$65,796.00	\$65,796.00	\$65,796.00	-\$44,169.25
5151	BIENES INFORMÁTICOS	\$43,631.00	-\$22,004.25	\$21,626.75	\$65,796.00	\$65,796.00	\$65,796.00	\$65,796.00	-\$44,169.25
5190	OTRO MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$3,253.00	\$13,954.27	\$17,207.27	\$51,902.50	\$51,902.50	\$51,902.50	\$51,902.50	-\$34,695.23
5191	Otros mobiliarios y equipos de administracion	\$3,253.00	\$13,954.27	\$17,207.27	\$51,902.50	\$51,902.50	\$51,902.50	\$51,902.50	-\$34,695.23
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$13,509.00	\$28,306.94	\$41,815.94	\$141,486.80	\$141,486.80	\$141,486.80	\$141,486.80	-\$99,670.86
5210	EQUIPOS Y APARATOS AUDIOVISUALES	\$13,509.00	\$25,122.74	\$38,631.74	\$128,750.00	\$128,750.00	\$128,750.00	\$128,750.00	-\$90,118.26
5211	EQUIPO EDUCACIONAL Y RECREATIVO	\$13,509.00	\$25,122.74	\$38,631.74	\$128,750.00	\$128,750.00	\$128,750.00	\$128,750.00	-\$90,118.26
5290	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$3,184.20	\$3,184.20	\$12,736.80	\$12,736.80	\$12,736.80	\$12,736.80	-\$9,552.60
5291	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$3,184.20	\$3,184.20	\$12,736.80	\$12,736.80	\$12,736.80	\$12,736.80	-\$9,552.60
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$1,572.47	\$1,572.47	\$6,290.00	\$6,290.00	\$6,290.00	\$6,290.00	-\$4,717.53
5690	OTROS EQUIPOS	\$0.00	\$1,572.47	\$1,572.47	\$6,290.00	\$6,290.00	\$6,290.00	\$6,290.00	-\$4,717.53
5691	OTROS EQUIPOS	\$0.00	\$1,572.47	\$1,572.47	\$6,290.00	\$6,290.00	\$6,290.00	\$6,290.00	-\$4,717.53
6000	INVERSIÓN PÚBLICA	\$0.00	\$187,500.00	\$187,500.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	-\$562,500.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$0.00	\$187,500.00	\$187,500.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	-\$562,500.00
6120	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$187,500.00	\$187,500.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	-\$562,500.00
6121	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$187,500.00	\$187,500.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	-\$562,500.00
Total		\$10,038,363.00	\$388,033.21	\$10,426,396.21	\$17,121,037.32	\$17,128,642.01	\$16,030,023.42	\$16,030,023.42	-\$6,702,245.80

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
 _____ ING. PEDRO MIRANDA MORALES DIRECTOR GENERAL  _____ C.P. ANTONIO AGUILAR VILLAZANA SUBDIRECTOR ADMINISTRATIVO  _____ L.C. SANDRA LUZ AYALA EUZARRAGA JEFA DE RECURSOS FINANCIEROS								