

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000 SERVICIOS PERSONALES</b>	<b>\$6,552,363.24</b>	<b>\$1,664,428.55</b>	<b>\$8,216,791.79</b>	<b>\$6,270,995.97</b>	<b>\$6,270,995.97</b>	<b>\$6,232,709.27</b>	<b>\$6,232,709.27</b>	<b>\$1,945,795.82</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARAC1</b>	<b>\$1,252,013.49</b>	<b>\$0.00</b>	<b>\$1,252,013.49</b>	<b>\$1,281,117.43</b>	<b>\$1,281,117.43</b>	<b>\$1,281,117.43</b>	<b>\$1,281,117.43</b>	<b>-\$29,103.94</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,252,013.49	\$0.00	\$1,252,013.49	\$1,281,117.43	\$1,281,117.43	\$1,281,117.43	\$1,281,117.43	-\$29,103.94
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$1,252,013.49	\$0.00	\$1,252,013.49	\$1,281,117.43	\$1,281,117.43	\$1,281,117.43	\$1,281,117.43	-\$29,103.94
<b>12000 REMUNERACIONES AL PERSONAL DE CARAC1</b>	<b>\$69,606.24</b>	<b>\$0.00</b>	<b>\$69,606.24</b>	<b>\$14,114.69</b>	<b>\$14,114.69</b>	<b>\$14,114.69</b>	<b>\$14,114.69</b>	<b>\$55,491.55</b>
12100 HONORARIOS ASIMILABLES A SALARIOS	\$69,606.24	\$0.00	\$69,606.24	\$14,114.69	\$14,114.69	\$14,114.69	\$14,114.69	\$55,491.55
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$69,606.24	\$0.00	\$69,606.24	\$14,114.69	\$14,114.69	\$14,114.69	\$14,114.69	\$55,491.55
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$2,543,550.24</b>	<b>\$833,241.20</b>	<b>\$3,376,791.44</b>	<b>\$2,549,568.22</b>	<b>\$2,549,568.22</b>	<b>\$2,549,568.22</b>	<b>\$2,549,568.22</b>	<b>\$827,223.22</b>
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$0.00	\$713,228.94	\$713,228.94	\$713,228.94	\$713,228.94	\$713,228.94	\$713,228.94	\$0.00
13101 PRIMAS POR AÑOS DE SERVICIOS PRESTADO	\$0.00	\$713,228.94	\$713,228.94	\$713,228.94	\$713,228.94	\$713,228.94	\$713,228.94	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATI	\$847,864.50	\$120,012.26	\$967,876.76	\$175,439.14	\$175,439.14	\$175,439.14	\$175,439.14	\$792,437.62
13201 PRIMAS DE VACACIONES	\$42,829.50	\$0.00	\$42,829.50	\$41,197.37	\$41,197.37	\$41,197.37	\$41,197.37	\$1,632.13
13203 GRATIFICACIÓN DE FIN DE AÑO	\$805,035.00	\$120,012.26	\$925,047.26	\$134,241.77	\$134,241.77	\$134,241.77	\$134,241.77	\$790,805.49
13400 COMPENSACIONES	\$1,695,685.74	\$0.00	\$1,695,685.74	\$1,660,900.14	\$1,660,900.14	\$1,660,900.14	\$1,660,900.14	\$34,785.60
13401 COMPENSACIONES ORDINARIAS	\$1,088,628.99	\$0.00	\$1,088,628.99	\$1,051,940.18	\$1,051,940.18	\$1,051,940.18	\$1,051,940.18	\$36,688.81
13402 COMPENSACIONES EXTRAORDINARIAS	\$607,056.75	\$0.00	\$607,056.75	\$608,959.96	\$608,959.96	\$608,959.96	\$608,959.96	-\$1,903.21
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$397,062.75</b>	<b>\$0.00</b>	<b>\$397,062.75</b>	<b>\$318,565.31</b>	<b>\$318,565.31</b>	<b>\$280,278.61</b>	<b>\$280,278.61</b>	<b>\$78,497.44</b>
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$233,537.25	\$0.00	\$233,537.25	\$193,529.00	\$193,529.00	\$189,970.53	\$189,970.53	\$40,008.25
14102 APORTACIONES AL IMSS	\$160,401.00	\$0.00	\$160,401.00	\$139,212.43	\$139,212.43	\$149,359.36	\$149,359.36	\$21,188.57
14105 APORTACIONES AL SEGURO DE CESANTÍA EN	\$73,136.25	\$0.00	\$73,136.25	\$54,316.57	\$54,316.57	\$40,611.17	\$40,611.17	\$18,819.68
14200 APORTACIONES A FONDOS DE VIVIENDA	\$116,800.74	\$0.00	\$116,800.74	\$89,311.62	\$89,311.62	\$64,505.75	\$64,505.75	\$27,489.12
14202 APORTACIONES AL INFONAVIT	\$116,800.74	\$0.00	\$116,800.74	\$89,311.62	\$89,311.62	\$64,505.75	\$64,505.75	\$27,489.12
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$46,724.76	\$0.00	\$46,724.76	\$35,724.69	\$35,724.69	\$25,802.33	\$25,802.33	\$11,000.07
14301 APORTACIONES AL SAR	\$46,724.76	\$0.00	\$46,724.76	\$35,724.69	\$35,724.69	\$25,802.33	\$25,802.33	\$11,000.07
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI</b>	<b>\$1,850,871.78</b>	<b>\$785,364.30</b>	<b>\$2,636,236.08</b>	<b>\$2,033,200.89</b>	<b>\$2,033,200.89</b>	<b>\$2,033,200.89</b>	<b>\$2,033,200.89</b>	<b>\$603,035.19</b>
15100 CUOTAS PARA EL FONDO DE AHORRO Y FONI	\$163,093.50	\$0.00	\$163,093.50	\$130,542.93	\$130,542.93	\$130,542.93	\$130,542.93	\$32,550.57
15101 CUOTAS PARA EL FONDO DE AHORRO Y FONI	\$163,093.50	\$0.00	\$163,093.50	\$130,542.93	\$130,542.93	\$130,542.93	\$130,542.93	\$32,550.57
15200 INDEMNIZACIONES	\$469,103.76	\$644,864.30	\$1,113,968.06	\$811,407.79	\$811,407.79	\$811,407.79	\$811,407.79	\$302,560.27
15202 PAGO DE LIQUIDACIONES	\$469,103.76	\$644,864.30	\$1,113,968.06	\$811,407.79	\$811,407.79	\$811,407.79	\$811,407.79	\$302,560.27
15400 PRESTACIONES CONTRACTUALES	\$1,160,924.52	\$0.00	\$1,160,924.52	\$950,750.17	\$950,750.17	\$950,750.17	\$950,750.17	\$210,174.35
15405 PRESTACIONES COMPLEMENTARIAS PERSON	\$1,160,924.52	\$0.00	\$1,160,924.52	\$950,750.17	\$950,750.17	\$950,750.17	\$950,750.17	\$210,174.35
15900 OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$57,750.00	\$140,500.00	\$198,250.00	\$140,500.00	\$140,500.00	\$140,500.00	\$140,500.00	\$57,750.00
15901 OTRAS PRESTACIONES SOCIALES Y ECONOM	\$57,750.00	\$140,500.00	\$198,250.00	\$140,500.00	\$140,500.00	\$140,500.00	\$140,500.00	\$57,750.00
<b>16000 PREVISIONES</b>	<b>\$375,000.00</b>	<b>\$0.00</b>	<b>\$375,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$375,000.00</b>

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16100	PREVISIONES DE CARÁCTER LABORAL, ECON	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$375,000.00
16102	PREVISIONES DE INCREMENTO AL PERSONAL	\$375,000.00	\$0.00	\$375,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$375,000.00
<b>17000</b>	<b>PAGO DE ESTIMULOS A SERVIDORES PUBLICC</b>	<b>\$64,258.74</b>	<b>\$45,823.05</b>	<b>\$110,081.79</b>	<b>\$74,429.43</b>	<b>\$74,429.43</b>	<b>\$74,429.43</b>	<b>\$74,429.43</b>	<b>\$35,652.36</b>
17100	ESTÍMULOS	\$64,258.74	\$45,823.05	\$110,081.79	\$74,429.43	\$74,429.43	\$74,429.43	\$74,429.43	\$35,652.36
17102	ESTÍMULOS POR ANTIGÜEDAD	\$64,258.74	\$45,823.05	\$110,081.79	\$74,429.43	\$74,429.43	\$74,429.43	\$74,429.43	\$35,652.36
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$589,357.50</b>	<b>\$213,295.76</b>	<b>\$802,653.26</b>	<b>\$588,557.91</b>	<b>\$588,557.91</b>	<b>\$581,046.39</b>	<b>\$581,046.39</b>	<b>\$214,095.35</b>
<b>21000</b>	<b>MATERIALES DE ADMINISTRACION, EMISION D</b>	<b>\$83,749.98</b>	<b>\$286,793.76</b>	<b>\$370,543.74</b>	<b>\$120,244.64</b>	<b>\$120,244.64</b>	<b>\$112,733.12</b>	<b>\$112,733.12</b>	<b>\$250,299.10</b>
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$24,999.99	\$263,793.76	\$288,793.75	\$46,568.50	\$46,568.50	\$40,286.58	\$40,286.58	\$242,225.25
21102	ARTÍCULOS Y MATERIAL DE OFICINA	\$24,999.99	\$263,793.76	\$288,793.75	\$46,568.50	\$46,568.50	\$40,286.58	\$40,286.58	\$242,225.25
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$30,000.00	\$0.00	\$30,000.00	\$12,189.08	\$12,189.08	\$10,959.48	\$10,959.48	\$17,810.92
21201	MATERIALES PARA IMPRESIÓN Y REPRODUCC	\$30,000.00	\$0.00	\$30,000.00	\$12,189.08	\$12,189.08	\$10,959.48	\$10,959.48	\$17,810.92
21300	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
21301	ARTÍCULOS PARA USO ESTADÍSTICO Y GEOGF	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
21401	SUMINISTROS INFORMÁTICOS	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$9,999.99	\$0.00	\$9,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$9,999.99
21504	PRODUCTOS IMPRESOS EN PAPEL	\$9,999.99	\$0.00	\$9,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$9,999.99
21600	MATERIAL DE LIMPIEZA	\$12,500.01	\$23,000.00	\$35,500.01	\$61,487.06	\$61,487.06	\$61,487.06	\$61,487.06	-\$25,987.05
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$12,500.01	\$23,000.00	\$35,500.01	\$61,487.06	\$61,487.06	\$61,487.06	\$61,487.06	-\$25,987.05
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$3,750.00</b>	<b>\$593.00</b>	<b>\$4,343.00</b>	<b>\$128.00</b>	<b>\$128.00</b>	<b>\$128.00</b>	<b>\$128.00</b>	<b>\$4,215.00</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
22105	PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$0.00	\$593.00	\$593.00	\$128.00	\$128.00	\$128.00	\$128.00	\$465.00
22302	ARTÍCULOS PARA EL SERVICIO DE ALIMENTAC	\$0.00	\$593.00	\$593.00	\$128.00	\$128.00	\$128.00	\$128.00	\$465.00
<b>24000</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCIO</b>	<b>\$17,499.99</b>	<b>\$37,289.00</b>	<b>\$54,788.99</b>	<b>\$36,239.40</b>	<b>\$36,239.40</b>	<b>\$36,239.40</b>	<b>\$36,239.40</b>	<b>\$18,549.59</b>
24100	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$37,289.00	\$37,289.00	\$36,239.40	\$36,239.40	\$36,239.40	\$36,239.40	\$1,049.60
24101	MATERIAL DE FERRETERÍA PARA CONSTRUCC	\$0.00	\$37,289.00	\$37,289.00	\$36,239.40	\$36,239.40	\$36,239.40	\$36,239.40	\$1,049.60
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCC	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
24701	ACCESORIOS Y MATERIAL ELÉCTRICO PARA L	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTI	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
24901	OTROS MATERIALES DE FERRETERÍA PARA C	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
<b>25000</b>	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y D</b>	<b>\$112,500.00</b>	<b>\$0.00</b>	<b>\$112,500.00</b>	<b>\$51,937.20</b>	<b>\$51,937.20</b>	<b>\$51,937.20</b>	<b>\$51,937.20</b>	<b>\$60,562.80</b>

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25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$112,500.00	\$0.00	\$112,500.00	\$51,937.20	\$51,937.20	\$51,937.20	\$51,937.20	\$60,562.80
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS I	\$112,500.00	\$0.00	\$112,500.00	\$51,937.20	\$51,937.20	\$51,937.20	\$51,937.20	\$60,562.80
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$271,665.24</b>	<b>-\$32,430.00</b>	<b>\$239,235.24</b>	<b>\$365,210.13</b>	<b>\$365,210.13</b>	<b>\$365,210.13</b>	<b>\$365,210.13</b>	<b>-\$125,974.89</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$271,665.24	-\$32,430.00	\$239,235.24	\$365,210.13	\$365,210.13	\$365,210.13	\$365,210.13	-\$125,974.89
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$271,665.24	-\$32,430.00	\$239,235.24	\$365,210.13	\$365,210.13	\$365,210.13	\$365,210.13	-\$125,974.89
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$80,000.01</b>	<b>-\$79,600.00</b>	<b>\$400.01</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>\$2,250.00</b>	<b>-\$1,849.99</b>
27100	VESTUARIO Y UNIFORMES	\$5,000.01	\$0.00	\$5,000.01	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,750.01
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO VE	\$5,000.01	\$0.00	\$5,000.01	\$2,250.00	\$2,250.00	\$2,250.00	\$2,250.00	\$2,750.01
27400	PRODUCTOS TEXTILES	\$75,000.00	-\$79,600.00	-\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$4,600.00
27401	PRODUCTOS TEXTILES	\$75,000.00	-\$79,600.00	-\$4,600.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$4,600.00
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$20,192.28</b>	<b>\$650.00</b>	<b>\$20,842.28</b>	<b>\$12,548.54</b>	<b>\$12,548.54</b>	<b>\$12,548.54</b>	<b>\$12,548.54</b>	<b>\$8,293.74</b>
29100	HERRAMIENTAS MENORES	\$5,192.25	\$650.00	\$5,842.25	\$9,123.53	\$9,123.53	\$9,123.53	\$9,123.53	-\$3,281.28
29101	ACCESORIOS Y MATERIALES MENORES	\$5,192.25	\$650.00	\$5,842.25	\$9,123.53	\$9,123.53	\$9,123.53	\$9,123.53	-\$3,281.28
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$1,250.01	\$0.00	\$1,250.01	\$605.01	\$605.01	\$605.01	\$605.01	\$645.00
29201	ARTÍCULOS MENORES PARA SERVICIOS GENE	\$1,250.01	\$0.00	\$1,250.01	\$605.01	\$605.01	\$605.01	\$605.01	\$645.00
29300	REFACCIONES Y ACCESORIOS MENORES DE	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
29301	MATERIAL MENOR DE FERRETERÍA PARA MOE	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$11,250.00	\$0.00	\$11,250.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$9,490.00
29403	REFACCIONES Y ACCESORIOS MENORES DE	\$11,250.00	\$0.00	\$11,250.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	\$9,490.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$1,250.01	\$0.00	\$1,250.01	\$1,060.00	\$1,060.00	\$1,060.00	\$1,060.00	\$190.01
29602	ARTÍCULOS AUTOMOTRICES MENORES	\$1,250.01	\$0.00	\$1,250.01	\$1,060.00	\$1,060.00	\$1,060.00	\$1,060.00	\$190.01
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,467,956.31</b>	<b>\$886,943.62</b>	<b>\$2,354,899.93</b>	<b>\$1,440,378.18</b>	<b>\$1,440,378.18</b>	<b>\$1,292,980.39</b>	<b>\$1,292,980.39</b>	<b>\$914,521.75</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$153,000.00</b>	<b>\$776,858.00</b>	<b>\$929,858.00</b>	<b>\$133,496.41</b>	<b>\$133,496.41</b>	<b>\$133,496.41</b>	<b>\$133,496.41</b>	<b>\$796,361.59</b>
31100	ENERGÍA ELÉCTRICA	\$116,000.01	\$808,158.00	\$924,158.01	\$97,461.00	\$97,461.00	\$97,461.00	\$97,461.00	\$826,697.01
31101	ENERGÍA ELÉCTRICA	\$116,000.01	\$808,158.00	\$924,158.01	\$97,461.00	\$97,461.00	\$97,461.00	\$97,461.00	\$826,697.01
31300	AGUA	\$3,750.00	\$2,700.00	\$6,450.00	\$11,381.00	\$11,381.00	\$11,381.00	\$11,381.00	-\$4,931.00
31301	AGUA	\$3,750.00	\$2,700.00	\$6,450.00	\$11,381.00	\$11,381.00	\$11,381.00	\$11,381.00	-\$4,931.00
31400	TELEFONÍA TRADICIONAL	\$15,000.00	-\$38,000.00	-\$23,000.00	\$9,479.30	\$9,479.30	\$9,479.30	\$9,479.30	-\$32,479.30
31401	TELEFONÍA TRADICIONAL	\$15,000.00	-\$38,000.00	-\$23,000.00	\$9,479.30	\$9,479.30	\$9,479.30	\$9,479.30	-\$32,479.30
31500	TELEFONÍA CELULAR	\$2,499.99	\$3,000.00	\$5,499.99	\$3,713.10	\$3,713.10	\$3,713.10	\$3,713.10	\$1,786.89
31501	TELEFONÍA CELULAR	\$2,499.99	\$3,000.00	\$5,499.99	\$3,713.10	\$3,713.10	\$3,713.10	\$3,713.10	\$1,786.89
31600	SERVICIOS DE TELECOMUNICACIONES Y SATÉ	\$5,000.01	\$0.00	\$5,000.01	\$3,916.64	\$3,916.64	\$3,916.64	\$3,916.64	\$1,083.37
31602	SERVICIOS DE TELECOMUNICACIONES	\$5,000.01	\$0.00	\$5,000.01	\$3,916.64	\$3,916.64	\$3,916.64	\$3,916.64	\$1,083.37
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$9,999.99	\$1,000.00	\$10,999.99	\$7,346.37	\$7,346.37	\$7,346.37	\$7,346.37	\$3,653.62

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$9,999.99	\$1,000.00	\$10,999.99	\$7,346.37	\$7,346.37	\$7,346.37	\$7,346.37	\$3,653.62
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$750.00	\$0.00	\$750.00	\$199.00	\$199.00	\$199.00	\$199.00	\$551.00
31801	SERVICIO POSTAL	\$750.00	\$0.00	\$750.00	\$199.00	\$199.00	\$199.00	\$199.00	\$551.00
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$30,000.00</b>	<b>-\$65,199.00</b>	<b>-\$35,199.00</b>	<b>\$39,868.09</b>	<b>\$39,868.09</b>	<b>\$39,868.09</b>	<b>\$39,868.09</b>	<b>-\$75,067.09</b>
32200	ARRENDAMIENTO DE EDIFICIOS	\$17,499.99	-\$50,750.00	-\$33,250.01	\$13,132.08	\$13,132.08	\$13,132.08	\$13,132.08	-\$46,382.09
32201	ARRENDAMIENTO DE EDIFICIOS	\$17,499.99	-\$50,750.00	-\$33,250.01	\$13,132.08	\$13,132.08	\$13,132.08	\$13,132.08	-\$46,382.09
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$12,500.01	-\$14,449.00	-\$1,948.99	\$26,736.01	\$26,736.01	\$26,736.01	\$26,736.01	-\$28,685.00
32303	ARRENDAMIENTO DE OTROS MOBILIARIOS Y E	\$12,500.01	-\$14,449.00	-\$1,948.99	\$26,736.01	\$26,736.01	\$26,736.01	\$26,736.01	-\$28,685.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TE</b>	<b>\$260,250.06</b>	<b>\$54,536.08</b>	<b>\$314,786.14</b>	<b>\$77,691.03</b>	<b>\$77,691.03</b>	<b>\$77,691.03</b>	<b>\$77,691.03</b>	<b>\$237,095.11</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$154,400.01	\$0.00	\$154,400.01	\$0.00	\$0.00	\$0.00	\$0.00	\$154,400.01
33103	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$50,000.01	\$0.00	\$50,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.01
33104	SERVICIOS PROFESIONALES DE CONTABILIDA	\$104,400.00	\$0.00	\$104,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,400.00
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$12,500.01	\$46,400.00	\$58,900.01	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$12,500.01
33201	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$12,500.01	\$46,400.00	\$58,900.01	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$12,500.01
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV,	\$12,500.01	\$936.08	\$13,436.09	\$21,552.84	\$21,552.84	\$21,552.84	\$21,552.84	-\$8,116.75
33301	SERVICIOS DE INFORMÁTICA	\$7,500.00	\$936.08	\$8,436.08	\$21,552.84	\$21,552.84	\$21,552.84	\$21,552.84	-\$13,116.76
33303	SERVICIOS RELACIONADOS CON CERTIFICACI	\$5,000.01	\$0.00	\$5,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.01
33400	SERVICIOS DE CAPACITACIÓN	\$5,000.01	\$0.00	\$5,000.01	\$1,575.00	\$1,575.00	\$1,575.00	\$1,575.00	\$3,425.01
33401	SERVICIOS DE CAPACITACIÓN	\$5,000.01	\$0.00	\$5,000.01	\$1,575.00	\$1,575.00	\$1,575.00	\$1,575.00	\$3,425.01
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAC	\$6,250.02	\$7,200.00	\$13,450.02	\$8,163.19	\$8,163.19	\$8,163.19	\$8,163.19	\$5,286.83
33601	SERVICIOS RELACIONADOS CON TRADUCCIOI	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
33602	OTROS SERVICIOS COMERCIALES	\$5,000.01	\$7,200.00	\$12,200.01	\$8,163.19	\$8,163.19	\$8,163.19	\$8,163.19	\$4,036.82
33800	SERVICIOS DE VIGILANCIA	\$69,600.00	\$0.00	\$69,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,600.00
33801	SERVICIOS DE VIGILANCIA	\$69,600.00	\$0.00	\$69,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,600.00
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$39,249.99</b>	<b>\$22,924.62</b>	<b>\$62,174.61</b>	<b>\$40,349.19</b>	<b>\$40,349.19</b>	<b>\$40,349.19</b>	<b>\$40,349.19</b>	<b>\$21,825.42</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$9,999.99	\$494.62	\$10,494.61	\$8,327.52	\$8,327.52	\$8,327.52	\$8,327.52	\$2,167.09
34101	COMISIONES BANCARIAS	\$9,999.99	\$494.62	\$10,494.61	\$8,327.52	\$8,327.52	\$8,327.52	\$8,327.52	\$2,167.09
34400	SEGUROS DE RESPONSABILIDAD PATRIMONI/	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
34401	SEGURO DE RESPONSABILIDAD PATRIMONIAL	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
34500	SEGURO DE BIENES PATRIMONIALES	\$24,999.99	\$22,430.00	\$47,429.99	\$32,021.67	\$32,021.67	\$32,021.67	\$32,021.67	\$15,408.32
34501	SEGUROS DE BIENES PATRIMONIALES	\$24,999.99	\$22,430.00	\$47,429.99	\$32,021.67	\$32,021.67	\$32,021.67	\$32,021.67	\$15,408.32
34700	FLETES Y MANIOBRAS	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
34701	FLETES Y MANIOBRAS	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, M</b>	<b>\$197,000.04</b>	<b>\$108,384.00</b>	<b>\$305,384.04</b>	<b>\$324,978.35</b>	<b>\$324,978.35</b>	<b>\$313,111.55</b>	<b>\$313,111.55</b>	<b>-\$19,594.31</b>

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR D	\$102,500.01	\$32,500.00	\$135,000.01	\$149,875.16	\$149,875.16	\$149,875.16	\$149,875.16	-\$14,875.15
35102 MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$102,500.01	\$32,500.00	\$135,000.01	\$149,875.16	\$149,875.16	\$149,875.16	\$149,875.16	-\$14,875.15
35200 INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$5,000.01	\$0.00	\$5,000.01	\$4,849.60	\$4,849.60	\$4,849.60	\$4,849.60	\$150.41
35201 INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$5,000.01	\$0.00	\$5,000.01	\$4,849.60	\$4,849.60	\$4,849.60	\$4,849.60	\$150.41
35300 INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$12,500.01	\$0.00	\$12,500.01	\$857.92	\$857.92	\$857.92	\$857.92	\$11,642.09
35301 INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$12,500.01	\$0.00	\$12,500.01	\$857.92	\$857.92	\$857.92	\$857.92	\$11,642.09
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$58,250.01	\$75,884.00	\$134,134.01	\$161,623.67	\$161,623.67	\$149,756.87	\$149,756.87	-\$27,489.66
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$58,250.01	\$75,884.00	\$134,134.01	\$161,623.67	\$161,623.67	\$149,756.87	\$149,756.87	-\$27,489.66
35700 INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$6,249.99	\$0.00	\$6,249.99	\$0.00	\$0.00	\$0.00	\$0.00	\$6,249.99
35701 MANTENIMIENTO Y CONSERVACIÓN DE MAQU	\$6,249.99	\$0.00	\$6,249.99	\$0.00	\$0.00	\$0.00	\$0.00	\$6,249.99
35900 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$12,500.01	\$0.00	\$12,500.01	\$7,772.00	\$7,772.00	\$7,772.00	\$7,772.00	\$4,728.01
35901 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$12,500.01	\$0.00	\$12,500.01	\$7,772.00	\$7,772.00	\$7,772.00	\$7,772.00	\$4,728.01
<b>36000 SERVICIOS DE COMUNICACION SOCIAL Y PUBI</b>	<b>\$100,000.02</b>	<b>-\$50,336.08</b>	<b>\$49,663.94</b>	<b>\$54,000.00</b>	<b>\$54,000.00</b>	<b>\$54,000.00</b>	<b>\$54,000.00</b>	<b>-\$4,336.06</b>
36100 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$91,500.00	-\$50,336.08	\$41,163.92	\$54,000.00	\$54,000.00	\$54,000.00	\$54,000.00	-\$12,836.08
36101 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$91,500.00	-\$50,336.08	\$41,163.92	\$54,000.00	\$54,000.00	\$54,000.00	\$54,000.00	-\$12,836.08
36400 SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$5,000.01	\$0.00	\$5,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.01
36401 SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$5,000.01	\$0.00	\$5,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.01
36500 SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$3,500.01	\$0.00	\$3,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.01
36501 SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$3,500.01	\$0.00	\$3,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.01
<b>37000 SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$152,499.99</b>	<b>-\$14,431.00</b>	<b>\$138,068.99</b>	<b>\$241,132.47</b>	<b>\$241,132.47</b>	<b>\$241,132.47</b>	<b>\$241,132.47</b>	<b>-\$103,063.48</b>
37100 PASAJES AÉREOS	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
37101 PASAJES AÉREOS	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
37200 PASAJES TERRESTRES	\$30,000.00	\$0.00	\$30,000.00	\$57,834.00	\$57,834.00	\$57,834.00	\$57,834.00	-\$27,834.00
37201 PASAJES TERRESTRES	\$30,000.00	\$0.00	\$30,000.00	\$57,834.00	\$57,834.00	\$57,834.00	\$57,834.00	-\$27,834.00
37500 VIÁTICOS EN EL PAÍS	\$99,999.99	\$11,000.00	\$110,999.99	\$175,698.46	\$175,698.46	\$175,698.46	\$175,698.46	-\$64,698.47
37501 VIÁTICOS EN EL PAÍS	\$99,999.99	\$11,000.00	\$110,999.99	\$175,698.46	\$175,698.46	\$175,698.46	\$175,698.46	-\$64,698.47
37900 OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$15,000.00	-\$25,431.00	-\$10,431.00	\$7,600.01	\$7,600.01	\$7,600.01	\$7,600.01	-\$18,031.01
37901 OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$15,000.00	-\$25,431.00	-\$10,431.00	\$7,600.01	\$7,600.01	\$7,600.01	\$7,600.01	-\$18,031.01
<b>38000 SERVICIOS OFICIALES</b>	<b>\$2,499.99</b>	<b>\$0.00</b>	<b>\$2,499.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,499.99</b>
38300 CONGRESOS Y CONVENCIONES	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
38301 CONGRESOS Y CONVENCIONES	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
<b>39000 OTROS SERVICIOS GENERALES</b>	<b>\$533,456.22</b>	<b>\$54,207.00</b>	<b>\$587,663.22</b>	<b>\$528,862.64</b>	<b>\$528,862.64</b>	<b>\$393,331.65</b>	<b>\$393,331.65</b>	<b>\$58,800.58</b>
39200 IMPUESTOS Y DERECHOS	\$2,499.99	\$3,000.00	\$5,499.99	\$12,569.00	\$12,569.00	\$12,569.00	\$12,569.00	-\$7,069.01
39202 OTROS IMPUESTOS Y DERECHOS	\$2,499.99	\$3,000.00	\$5,499.99	\$12,569.00	\$12,569.00	\$12,569.00	\$12,569.00	-\$7,069.01

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$47,499.99	\$0.00	\$47,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$47,499.99
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$47,499.99	\$0.00	\$47,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$47,499.99
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$122,972.49	\$0.00	\$122,972.49	\$135,530.99	\$135,530.99	\$0.00	\$0.00	-\$12,558.50
39801	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$122,972.49	\$0.00	\$122,972.49	\$135,530.99	\$135,530.99	\$0.00	\$0.00	-\$12,558.50
39900	OTROS SERVICIOS GENERALES	\$360,483.75	\$51,207.00	\$411,690.75	\$380,762.65	\$380,762.65	\$380,762.65	\$380,762.65	\$30,928.10
39901	SERVICIOS DE ALIMENTACIÓN	\$272,983.74	\$51,207.00	\$324,190.74	\$339,180.65	\$339,180.65	\$339,180.65	\$339,180.65	-\$14,989.91
39902	OTROS SERVICIOS GENERALES	\$87,500.01	\$0.00	\$87,500.01	\$41,582.00	\$41,582.00	\$41,582.00	\$41,582.00	\$45,918.01
<b>40000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$4,987,503.75</b>	<b>\$0.00</b>	<b>\$4,987,503.75</b>	<b>\$4,987,503.66</b>	<b>\$4,987,503.66</b>	<b>\$4,987,503.66</b>	<b>\$4,987,503.66</b>	<b>\$0.09</b>
<b>49000</b>	<b>TRANSFERENCIAS AL EXTERIOR</b>	<b>\$4,987,503.75</b>	<b>\$0.00</b>	<b>\$4,987,503.75</b>	<b>\$4,987,503.66</b>	<b>\$4,987,503.66</b>	<b>\$4,987,503.66</b>	<b>\$4,987,503.66</b>	<b>\$0.09</b>
49300	Transferencias para el sector privado externo	\$4,987,503.75	\$0.00	\$4,987,503.75	\$4,987,503.66	\$4,987,503.66	\$4,987,503.66	\$4,987,503.66	\$0.09
49302	TRANSFERENCIAS (VIVERISTAS)	\$4,987,503.75	\$0.00	\$4,987,503.75	\$4,987,503.66	\$4,987,503.66	\$4,987,503.66	\$4,987,503.66	\$0.09
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$75,000.00</b>	<b>\$8,049.00</b>	<b>\$83,049.00</b>	<b>\$45,413.58</b>	<b>\$45,413.58</b>	<b>\$20,214.98</b>	<b>\$20,214.98</b>	<b>\$37,635.42</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$75,000.00</b>	<b>-\$950.00</b>	<b>\$74,050.00</b>	<b>\$36,415.58</b>	<b>\$36,415.58</b>	<b>\$11,216.98</b>	<b>\$11,216.98</b>	<b>\$37,634.42</b>
51100	Muebles de oficina y estantería	\$0.00	\$10,000.00	\$10,000.00	\$5,517.98	\$5,517.98	\$5,517.98	\$5,517.98	\$4,482.02
51107	MOBILIARIO Y EQUIPO	\$0.00	\$10,000.00	\$10,000.00	\$5,517.98	\$5,517.98	\$5,517.98	\$5,517.98	\$4,482.02
51200	Muebles, excepto de oficina y estantería	\$37,500.00	-\$16,500.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
51201	MUEBLES, EXCEPTO DE OFICINA Y ESTANTER	\$37,500.00	-\$16,500.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
51500	Equipo de cómputo y de tecnologías de la informa	\$37,500.00	\$5,550.00	\$43,050.00	\$30,897.60	\$30,897.60	\$5,699.00	\$5,699.00	\$12,152.40
51504	MOBILIARIO Y EQUIPO DE CÓMPUTO	\$37,500.00	\$5,550.00	\$43,050.00	\$30,897.60	\$30,897.60	\$5,699.00	\$5,699.00	\$12,152.40
<b>56000</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIE</b>	<b>\$0.00</b>	<b>\$8,999.00</b>	<b>\$8,999.00</b>	<b>\$8,998.00</b>	<b>\$8,998.00</b>	<b>\$8,998.00</b>	<b>\$8,998.00</b>	<b>\$1.00</b>
56500	Equipo de comunicación y telecomunicación	\$0.00	\$8,999.00	\$8,999.00	\$8,998.00	\$8,998.00	\$8,998.00	\$8,998.00	\$1.00
56501	APARATOS E INSTRUMENTOS DE COMUNICAC	\$0.00	\$8,999.00	\$8,999.00	\$8,998.00	\$8,998.00	\$8,998.00	\$8,998.00	\$1.00
<b>90000</b>	<b>DEUDA PUBLICA</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>
<b>99000</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,000.00</b>
99100	ADEFAS	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
99101	ADEFAS	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
<b>Total</b>		<b>\$13,747,180.80</b>	<b>\$2,772,716.93</b>	<b>\$16,519,897.73</b>	<b>\$13,332,849.30</b>	<b>\$13,332,849.30</b>	<b>\$13,114,454.69</b>	<b>\$13,114,454.69</b>	<b>\$3,187,048.43</b>

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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 Lic. José Luis González de la Vega Otero  
 DIRECTOR GENERAL.

  
 Lic. Alexander Galeana Ruiz  
 DIRECTOR DE FINANZAS Y ADMINISTRACIÓN.

  
 C.P. José Isabel Reyes Solís  
 JEFE DEL DEPARTAMENTO DE CONTABILIDAD.