

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$27,659,196.00	\$0.00	\$27,659,196.00	\$6,074,487.22	\$6,074,487.22	\$5,868,049.88	\$5,868,049.88	\$21,584,708.78
11000 REMUNERACIONES AL PERSONAL DE CARAC1	\$5,241,808.41	\$0.00	\$5,241,808.41	\$1,788,194.16	\$1,788,194.16	\$1,788,194.16	\$1,788,194.16	\$3,453,614.25
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$5,241,808.41	\$0.00	\$5,241,808.41	\$1,788,194.16	\$1,788,194.16	\$1,788,194.16	\$1,788,194.16	\$3,453,614.25
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$5,241,808.41	\$0.00	\$5,241,808.41	\$1,788,194.16	\$1,788,194.16	\$1,788,194.16	\$1,788,194.16	\$3,453,614.25
12000 REMUNERACIONES AL PERSONAL DE CARAC1	\$278,425.00	\$0.00	\$278,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$278,425.00
12100 HONORARIOS ASIMILABLES A SALARIOS	\$278,425.00	\$0.00	\$278,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$278,425.00
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$278,425.00	\$0.00	\$278,425.00	\$0.00	\$0.00	\$0.00	\$0.00	\$278,425.00
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$9,899,598.79	\$0.00	\$9,899,598.79	\$2,312,945.68	\$2,312,945.68	\$2,312,945.68	\$2,312,945.68	\$7,586,653.11
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATI	\$3,705,829.40	\$0.00	\$3,705,829.40	\$0.00	\$0.00	\$0.00	\$0.00	\$3,705,829.40
13201 PRIMAS DE VACACIONES	\$485,689.40	\$0.00	\$485,689.40	\$0.00	\$0.00	\$0.00	\$0.00	\$485,689.40
13203 GRATIFICACIÓN DE FIN DE AÑO	\$3,220,140.00	\$0.00	\$3,220,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,220,140.00
13400 COMPENSACIONES	\$6,193,769.39	\$0.00	\$6,193,769.39	\$2,312,945.68	\$2,312,945.68	\$2,312,945.68	\$2,312,945.68	\$3,880,823.71
13401 COMPENSACIONES ORDINARIAS	\$4,275,377.32	\$0.00	\$4,275,377.32	\$1,445,406.80	\$1,445,406.80	\$1,445,406.80	\$1,445,406.80	\$2,829,970.52
13402 COMPENSACIONES EXTRAORDINARIAS	\$1,918,392.07	\$0.00	\$1,918,392.07	\$867,538.88	\$867,538.88	\$867,538.88	\$867,538.88	\$1,050,853.19
14000 SEGURIDAD SOCIAL	\$1,588,251.00	\$135,000.00	\$1,723,251.00	\$500,931.21	\$500,931.21	\$294,493.87	\$294,493.87	\$1,222,319.79
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$934,149.00	\$85,000.00	\$1,019,149.00	\$316,069.58	\$316,069.58	\$206,692.14	\$206,692.14	\$703,079.42
14102 APORTACIONES AL IMSS	\$641,604.00	\$55,000.00	\$696,604.00	\$207,443.31	\$207,443.31	\$155,480.08	\$155,480.08	\$489,160.69
14105 APORTACIONES AL SEGURO DE CESANTÍA EN	\$292,545.00	\$30,000.00	\$322,545.00	\$108,626.27	\$108,626.27	\$51,212.06	\$51,212.06	\$213,918.73
14200 APORTACIONES A FONDOS DE VIVIENDA	\$467,203.00	\$36,000.00	\$503,203.00	\$132,076.17	\$132,076.17	\$62,715.57	\$62,715.57	\$371,126.83
14202 APORTACIONES AL INFONAVIT	\$467,203.00	\$36,000.00	\$503,203.00	\$132,076.17	\$132,076.17	\$62,715.57	\$62,715.57	\$371,126.83
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$186,899.00	\$14,000.00	\$200,899.00	\$52,785.46	\$52,785.46	\$25,086.16	\$25,086.16	\$148,113.54
14301 APORTACIONES AL SAR	\$186,899.00	\$14,000.00	\$200,899.00	\$52,785.46	\$52,785.46	\$25,086.16	\$25,086.16	\$148,113.54
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$8,527,317.62	\$0.00	\$8,527,317.62	\$1,441,577.84	\$1,441,577.84	\$1,441,577.84	\$1,441,577.84	\$7,085,739.78
15100 CUOTAS PARA EL FONDO DE AHORRO Y FONI	\$1,252,374.00	\$0.00	\$1,252,374.00	\$179,790.16	\$179,790.16	\$179,790.16	\$179,790.16	\$1,072,583.84
15101 CUOTAS PARA EL FONDO DE AHORRO Y FONI	\$1,252,374.00	\$0.00	\$1,252,374.00	\$179,790.16	\$179,790.16	\$179,790.16	\$179,790.16	\$1,072,583.84
15200 INDEMNIZACIONES	\$1,876,415.00	\$0.00	\$1,876,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,876,415.00
15202 PAGO DE LIQUIDACIONES	\$1,876,415.00	\$0.00	\$1,876,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,876,415.00
15400 PRESTACIONES CONTRACTUALES	\$5,167,528.62	\$0.00	\$5,167,528.62	\$1,261,787.68	\$1,261,787.68	\$1,261,787.68	\$1,261,787.68	\$3,905,740.94
15405 PRESTACIONES COMPLEMENTARIAS PERSON	\$5,167,528.62	\$0.00	\$5,167,528.62	\$1,261,787.68	\$1,261,787.68	\$1,261,787.68	\$1,261,787.68	\$3,905,740.94
15900 OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$231,000.00	\$0.00	\$231,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$231,000.00
15901 OTRAS PRESTACIONES SOCIALES Y ECONOM	\$231,000.00	\$0.00	\$231,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$231,000.00
16000 PREVISIONES	\$1,716,760.18	-\$135,000.00	\$1,581,760.18	\$0.00	\$0.00	\$0.00	\$0.00	\$1,581,760.18
16100 PREVISIONES DE CARÁCTER LABORAL, ECON	\$1,716,760.18	-\$135,000.00	\$1,581,760.18	\$0.00	\$0.00	\$0.00	\$0.00	\$1,581,760.18
16102 PREVISIONES DE INCREMENTO AL PERSONAL	\$1,716,760.18	-\$135,000.00	\$1,581,760.18	\$0.00	\$0.00	\$0.00	\$0.00	\$1,581,760.18

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17000	PAGO DE ESTIMULOS A SERVIDORES PUBLICO	\$407,035.00	\$0.00	\$407,035.00	\$30,838.33	\$30,838.33	\$30,838.33	\$30,838.33	\$376,196.67
17100	ESTÍMULOS	\$407,035.00	\$0.00	\$407,035.00	\$30,838.33	\$30,838.33	\$30,838.33	\$30,838.33	\$376,196.67
17102	ESTÍMULOS POR ANTIGÜEDAD	\$407,035.00	\$0.00	\$407,035.00	\$30,838.33	\$30,838.33	\$30,838.33	\$30,838.33	\$376,196.67
20000	MATERIALES Y SUMINISTROS	\$2,647,549.17	\$85,780.00	\$2,733,329.17	\$877,674.67	\$877,674.67	\$876,764.07	\$872,060.37	\$1,855,654.50
21000	MATERIALES DE ADMINISTRACION, EMISION D	\$920,119.17	\$15,380.00	\$935,499.17	\$168,617.17	\$168,617.17	\$167,706.57	\$163,003.08	\$766,882.00
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$643,619.17	\$0.00	\$643,619.17	\$71,767.75	\$71,767.75	\$70,857.15	\$66,153.66	\$571,851.42
21102	ARTÍCULOS Y MATERIAL DE OFICINA	\$643,619.17	\$0.00	\$643,619.17	\$71,767.75	\$71,767.75	\$70,857.15	\$66,153.66	\$571,851.42
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$120,000.00	\$380.00	\$120,380.00	\$3,635.18	\$3,635.18	\$3,635.18	\$3,635.18	\$116,744.82
21201	MATERIALES PARA IMPRESIÓN Y REPRODUCC	\$120,000.00	\$0.00	\$120,000.00	\$3,256.18	\$3,256.18	\$3,256.18	\$3,256.18	\$116,743.82
21205	ARTÍCULOS DIDÁCTICOS	\$0.00	\$380.00	\$380.00	\$379.00	\$379.00	\$379.00	\$379.00	\$1.00
21300	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
21301	ARTÍCULOS PARA USO ESTADÍSTICO Y GEOGF	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
21401	SUMINISTROS INFORMÁTICOS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
21504	PRODUCTOS IMPRESOS EN PAPEL	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
21600	MATERIAL DE LIMPIEZA	\$81,500.00	\$15,000.00	\$96,500.00	\$93,214.24	\$93,214.24	\$93,214.24	\$93,214.24	\$3,285.76
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$81,500.00	\$15,000.00	\$96,500.00	\$93,214.24	\$93,214.24	\$93,214.24	\$93,214.24	\$3,285.76
22000	ALIMENTOS Y UTENSILIOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
22105	PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIO	\$90,000.00	\$85,730.00	\$175,730.00	\$83,109.03	\$83,109.03	\$83,109.03	\$83,109.03	\$92,620.97
24100	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$5,730.00	\$5,730.00	\$5,437.99	\$5,437.99	\$5,437.99	\$5,437.99	\$292.01
24101	MATERIAL DE FERRETERÍA PARA CONSTRUCC	\$0.00	\$5,730.00	\$5,730.00	\$5,437.99	\$5,437.99	\$5,437.99	\$5,437.99	\$292.01
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$80,000.00	\$80,000.00	\$77,671.04	\$77,671.04	\$77,671.04	\$77,671.04	\$2,328.96
24601	ACCESORIOS Y MATERIAL ELÉCTRICO	\$0.00	\$80,000.00	\$80,000.00	\$77,671.04	\$77,671.04	\$77,671.04	\$77,671.04	\$2,328.96
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCC	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
24701	ACCESORIOS Y MATERIAL ELÉCTRICO PARA L	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTI	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
24901	OTROS MATERIALES DE FERRETERÍA PARA C	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y D	\$100,000.00	\$100,920.00	\$200,920.00	\$193,798.53	\$193,798.53	\$193,798.53	\$193,798.53	\$7,121.47
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$100,000.00	\$0.00	\$100,000.00	\$92,878.53	\$92,878.53	\$92,878.53	\$92,878.53	\$7,121.47

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25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS I	\$100,000.00	\$0.00	\$100,000.00	\$92,878.53	\$92,878.53	\$92,878.53	\$92,878.53	\$7,121.47
25900	OTROS PRODUCTOS QUÍMICOS	\$0.00	\$100,920.00	\$100,920.00	\$100,920.00	\$100,920.00	\$100,920.00	\$100,920.00	\$0.00
25901	OTRAS SUBSTANCIAS Y PRODUCTOS QUÍMICOS	\$0.00	\$100,920.00	\$100,920.00	\$100,920.00	\$100,920.00	\$100,920.00	\$100,920.00	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,126,661.00	\$0.00	\$1,126,661.00	\$386,296.58	\$386,296.58	\$386,296.58	\$386,296.58	\$740,364.42
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,126,661.00	\$0.00	\$1,126,661.00	\$386,296.58	\$386,296.58	\$386,296.58	\$386,296.58	\$740,364.42
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,126,661.00	\$0.00	\$1,126,661.00	\$386,296.58	\$386,296.58	\$386,296.58	\$386,296.58	\$740,364.42
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$320,000.00	-\$113,250.00	\$206,750.00	\$7,614.01	\$7,614.01	\$7,614.01	\$7,614.01	\$199,135.99
27100	VESTUARIO Y UNIFORMES	\$20,000.00	\$0.00	\$20,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$18,800.00
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO VESTUARIO	\$20,000.00	\$0.00	\$20,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$18,800.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$0.00	\$8,950.00	\$8,950.00	\$6,414.01	\$6,414.01	\$6,414.01	\$6,414.01	\$2,535.99
27202	ARTÍCULOS PARA SEGURIDAD Y PROTECCIÓN PERSONAL	\$0.00	\$8,950.00	\$8,950.00	\$6,414.01	\$6,414.01	\$6,414.01	\$6,414.01	\$2,535.99
27400	PRODUCTOS TEXTILES	\$300,000.00	-\$122,200.00	\$177,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$177,800.00
27401	PRODUCTOS TEXTILES	\$300,000.00	-\$122,200.00	\$177,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$177,800.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$80,769.00	-\$3,000.00	\$77,769.00	\$38,239.35	\$38,239.35	\$38,239.35	\$38,239.14	\$39,529.65
29100	HERRAMIENTAS MENORES	\$20,769.00	\$0.00	\$20,769.00	\$11,326.90	\$11,326.90	\$11,326.90	\$11,326.90	\$9,442.10
29101	ACCESORIOS Y MATERIALES MENORES	\$20,769.00	\$0.00	\$20,769.00	\$11,326.90	\$11,326.90	\$11,326.90	\$11,326.90	\$9,442.10
29200	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$5,000.00	\$0.00	\$5,000.00	\$4,016.01	\$4,016.01	\$4,016.01	\$4,016.01	\$983.99
29201	ARTÍCULOS MENORES PARA SERVICIOS GENERALES	\$5,000.00	\$0.00	\$5,000.00	\$4,016.01	\$4,016.01	\$4,016.01	\$4,016.01	\$983.99
29300	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$5,000.00	\$0.00	\$5,000.00	\$32.00	\$32.00	\$32.00	\$32.00	\$4,968.00
29301	MATERIAL MENOR DE FERRETERÍA PARA MANTENIMIENTO	\$5,000.00	\$0.00	\$5,000.00	\$32.00	\$32.00	\$32.00	\$32.00	\$4,968.00
29400	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$45,000.00	-\$3,000.00	\$42,000.00	\$19,722.04	\$19,722.04	\$19,722.04	\$19,721.83	\$22,277.96
29403	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$45,000.00	-\$3,000.00	\$42,000.00	\$19,722.04	\$19,722.04	\$19,722.04	\$19,721.83	\$22,277.96
29600	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$5,000.00	\$0.00	\$5,000.00	\$3,142.40	\$3,142.40	\$3,142.40	\$3,142.40	\$1,857.60
29602	ARTÍCULOS AUTOMOTRICES MENORES	\$5,000.00	\$0.00	\$5,000.00	\$3,142.40	\$3,142.40	\$3,142.40	\$3,142.40	\$1,857.60
30000	SERVICIOS GENERALES	\$7,253,943.83	\$1,284,369.35	\$8,538,313.18	\$2,764,079.71	\$2,764,079.71	\$2,542,549.91	\$2,542,549.91	\$5,774,233.47
31000	SERVICIOS BASICOS	\$611,000.00	\$1,482,279.35	\$2,093,279.35	\$131,237.38	\$131,237.38	\$131,237.38	\$131,237.38	\$1,962,041.97
31100	ENERGÍA ELÉCTRICA	\$464,000.00	\$1,459,079.35	\$1,923,079.35	\$98,126.00	\$98,126.00	\$98,126.00	\$98,126.00	\$1,824,953.35
31101	ENERGÍA ELÉCTRICA	\$464,000.00	\$1,459,079.35	\$1,923,079.35	\$98,126.00	\$98,126.00	\$98,126.00	\$98,126.00	\$1,824,953.35
31200	GAS	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31201	GAS	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31300	AGUA	\$0.00	\$22,000.00	\$22,000.00	\$3,826.00	\$3,826.00	\$3,826.00	\$3,826.00	\$18,174.00
31301	AGUA	\$0.00	\$22,000.00	\$22,000.00	\$3,826.00	\$3,826.00	\$3,826.00	\$3,826.00	\$18,174.00
31400	TELEFONÍA TRADICIONAL	\$60,000.00	\$15,000.00	\$75,000.00	\$12,436.70	\$12,436.70	\$12,436.70	\$12,436.70	\$62,563.30
31401	TELEFONÍA TRADICIONAL	\$60,000.00	\$15,000.00	\$75,000.00	\$12,436.70	\$12,436.70	\$12,436.70	\$12,436.70	\$62,563.30

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31500	TELEFONÍA CELULAR	\$10,000.00	\$1,200.00	\$11,200.00	\$400.00	\$400.00	\$400.00	\$400.00	\$10,800.00
31501	TELEFONÍA CELULAR	\$10,000.00	\$1,200.00	\$11,200.00	\$400.00	\$400.00	\$400.00	\$400.00	\$10,800.00
31600	SERVICIOS DE TELECOMUNICACIONES Y SATI	\$20,000.00	\$0.00	\$20,000.00	\$7,629.60	\$7,629.60	\$7,629.60	\$7,629.60	\$12,370.40
31602	SERVICIOS DE TELECOMUNICACIONES	\$20,000.00	\$0.00	\$20,000.00	\$7,629.60	\$7,629.60	\$7,629.60	\$7,629.60	\$12,370.40
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$40,000.00	\$0.00	\$40,000.00	\$8,426.70	\$8,426.70	\$8,426.70	\$8,426.70	\$31,573.30
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$40,000.00	\$0.00	\$40,000.00	\$8,426.70	\$8,426.70	\$8,426.70	\$8,426.70	\$31,573.30
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$2,000.00	\$0.00	\$2,000.00	\$392.38	\$392.38	\$392.38	\$392.38	\$1,607.62
31801	SERVICIO POSTAL	\$2,000.00	\$0.00	\$2,000.00	\$392.38	\$392.38	\$392.38	\$392.38	\$1,607.62
32000	SERVICIOS DE ARRENDAMIENTO	\$630,000.00	\$61,788.00	\$691,788.00	\$120,913.92	\$120,913.92	\$120,913.92	\$120,913.92	\$670,874.08
32200	ARRENDAMIENTO DE EDIFICIOS	\$290,000.00	\$0.00	\$290,000.00	\$13,132.08	\$13,132.08	\$13,132.08	\$13,132.08	\$276,867.92
32201	ARRENDAMIENTO DE EDIFICIOS	\$290,000.00	\$0.00	\$290,000.00	\$13,132.08	\$13,132.08	\$13,132.08	\$13,132.08	\$276,867.92
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$340,000.00	\$0.00	\$340,000.00	\$45,993.84	\$45,993.84	\$45,993.84	\$45,993.84	\$294,006.16
32303	ARRENDAMIENTO DE OTROS MOBILIARIOS Y E	\$340,000.00	\$0.00	\$340,000.00	\$45,993.84	\$45,993.84	\$45,993.84	\$45,993.84	\$294,006.16
32600	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$0.00	\$61,788.00	\$61,788.00	\$61,788.00	\$61,788.00	\$61,788.00	\$61,788.00	\$0.00
32601	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$0.00	\$61,788.00	\$61,788.00	\$61,788.00	\$61,788.00	\$61,788.00	\$61,788.00	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TE	\$978,500.00	-\$107,563.00	\$870,937.00	\$289,823.03	\$289,823.03	\$289,823.03	\$289,823.03	\$581,113.97
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$573,500.00	-\$170,963.00	\$402,537.00	\$55,018.00	\$55,018.00	\$55,018.00	\$55,018.00	\$347,519.00
33103	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$200,000.00	-\$68,608.00	\$131,392.00	\$55,018.00	\$55,018.00	\$55,018.00	\$55,018.00	\$76,374.00
33104	SERVICIOS PROFESIONALES DE CONTABILIDA	\$373,500.00	-\$102,355.00	\$271,145.00	\$0.00	\$0.00	\$0.00	\$0.00	\$271,145.00
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$50,000.00	\$30,000.00	\$80,000.00	\$77,130.28	\$77,130.28	\$77,130.28	\$77,130.28	\$2,869.72
33201	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$50,000.00	\$30,000.00	\$80,000.00	\$77,130.28	\$77,130.28	\$77,130.28	\$77,130.28	\$2,869.72
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV,	\$30,000.00	\$0.00	\$30,000.00	\$9,208.75	\$9,208.75	\$9,208.75	\$9,208.75	\$20,791.25
33301	SERVICIOS DE INFORMÁTICA	\$30,000.00	\$0.00	\$30,000.00	\$9,208.75	\$9,208.75	\$9,208.75	\$9,208.75	\$20,791.25
33400	SERVICIOS DE CAPACITACIÓN	\$20,000.00	\$114,400.00	\$134,400.00	\$134,400.00	\$134,400.00	\$134,400.00	\$134,400.00	\$0.00
33401	SERVICIOS DE CAPACITACIÓN	\$20,000.00	\$114,400.00	\$134,400.00	\$134,400.00	\$134,400.00	\$134,400.00	\$134,400.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAC	\$65,000.00	\$0.00	\$65,000.00	\$14,066.00	\$14,066.00	\$14,066.00	\$14,066.00	\$50,934.00
33602	OTROS SERVICIOS COMERCIALES	\$65,000.00	\$0.00	\$65,000.00	\$14,066.00	\$14,066.00	\$14,066.00	\$14,066.00	\$50,934.00
33800	SERVICIOS DE VIGILANCIA	\$240,000.00	-\$81,000.00	\$159,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,000.00
33801	SERVICIOS DE VIGILANCIA	\$240,000.00	-\$81,000.00	\$159,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,000.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$525,000.00	-\$188,950.00	\$336,050.00	\$83,318.63	\$83,318.63	\$83,318.63	\$83,318.63	\$252,731.37
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$40,000.00	\$35,000.00	\$75,000.00	\$39,105.08	\$39,105.08	\$39,105.08	\$39,105.08	\$35,894.92
34101	COMISIONES BANCARIAS	\$40,000.00	\$0.00	\$40,000.00	\$7,700.08	\$7,700.08	\$7,700.08	\$7,700.08	\$32,299.92
34108	OTROS	\$0.00	\$35,000.00	\$35,000.00	\$31,405.00	\$31,405.00	\$31,405.00	\$31,405.00	\$3,595.00
34500	SEGURO DE BIENES PATRIMONIALES	\$480,000.00	-\$223,950.00	\$256,050.00	\$44,213.55	\$44,213.55	\$44,213.55	\$44,213.55	\$211,836.45

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
34501	SEGUROS DE BIENES PATRIMONIALES	\$480,000.00	-\$223,950.00	\$256,050.00	\$44,213.55	\$44,213.55	\$44,213.55	\$44,213.55	\$211,836.45
34700	FLETES Y MANIOBRAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
34701	FLETES Y MANIOBRAS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
35000	SERVICIOS DE INSTALACION, REPARACION, M	\$1,293,000.00	\$198,000.00	\$1,491,000.00	\$1,251,543.92	\$1,251,543.92	\$1,186,433.12	\$1,186,433.12	\$239,456.08
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR D	\$920,000.00	\$0.00	\$920,000.00	\$821,440.38	\$821,440.38	\$821,440.38	\$821,440.38	\$98,559.62
35102	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$920,000.00	\$0.00	\$920,000.00	\$821,440.38	\$821,440.38	\$821,440.38	\$821,440.38	\$98,559.62
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$20,000.00	\$0.00	\$20,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$19,000.00
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$20,000.00	\$0.00	\$20,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$19,000.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$233,000.00	\$198,000.00	\$431,000.00	\$429,103.54	\$429,103.54	\$363,992.74	\$363,992.74	\$1,896.46
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$233,000.00	\$198,000.00	\$431,000.00	\$429,103.54	\$429,103.54	\$363,992.74	\$363,992.74	\$1,896.46
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
35701	MANTENIMIENTO Y CONSERVACIÓN DE MAQU	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLI	\$334,000.00	\$0.00	\$334,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$262,000.00
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$300,000.00	\$0.00	\$300,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$228,000.00
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$300,000.00	\$0.00	\$300,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$228,000.00
36400	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
36401	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
36500	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
36501	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$610,000.00	\$0.00	\$610,000.00	\$367,035.19	\$367,035.19	\$367,035.19	\$367,035.19	\$242,964.81
37100	PASAJES AÉREOS	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
37101	PASAJES AÉREOS	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
37200	PASAJES TERRESTRES	\$120,000.00	\$0.00	\$120,000.00	\$80,190.50	\$80,190.50	\$80,190.50	\$80,190.50	\$39,809.50
37201	PASAJES TERRESTRES	\$120,000.00	\$0.00	\$120,000.00	\$80,190.50	\$80,190.50	\$80,190.50	\$80,190.50	\$39,809.50
37500	VIÁTICOS EN EL PAÍS	\$400,000.00	\$0.00	\$400,000.00	\$270,256.49	\$270,256.49	\$270,256.49	\$270,256.49	\$129,743.51
37501	VIÁTICOS EN EL PAÍS	\$400,000.00	\$0.00	\$400,000.00	\$270,256.49	\$270,256.49	\$270,256.49	\$270,256.49	\$129,743.51
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$60,000.00	\$0.00	\$60,000.00	\$16,588.20	\$16,588.20	\$16,588.20	\$16,588.20	\$43,411.80
37901	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$60,000.00	\$0.00	\$60,000.00	\$16,588.20	\$16,588.20	\$16,588.20	\$16,588.20	\$43,411.80
38000	SERVICIOS OFICIALES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
38300	CONGRESOS Y CONVENCIONES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
38301	CONGRESOS Y CONVENCIONES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
39000	OTROS SERVICIOS GENERALES	\$2,262,443.83	-\$161,185.00	\$2,101,258.83	\$448,207.64	\$448,207.64	\$291,788.64	\$291,788.64	\$1,653,051.19
39200	IMPUESTOS Y DERECHOS	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
39202	OTROS IMPUESTOS Y DERECHOS	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$190,000.00	-\$60,265.00	\$129,735.00	\$5,188.00	\$5,188.00	\$5,188.00	\$5,188.00	\$124,547.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$190,000.00	-\$60,265.00	\$129,735.00	\$5,188.00	\$5,188.00	\$5,188.00	\$5,188.00	\$124,547.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$491,890.00	-\$100,920.00	\$390,970.00	\$156,419.00	\$156,419.00	\$0.00	\$0.00	\$234,551.00
39801	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$491,890.00	-\$100,920.00	\$390,970.00	\$156,419.00	\$156,419.00	\$0.00	\$0.00	\$234,551.00
39900	OTROS SERVICIOS GENERALES	\$1,525,553.83	\$0.00	\$1,525,553.83	\$286,600.64	\$286,600.64	\$286,600.64	\$286,600.64	\$1,238,953.19
39901	SERVICIOS DE ALIMENTACIÓN	\$1,091,935.00	\$0.00	\$1,091,935.00	\$194,513.54	\$194,513.54	\$194,513.54	\$194,513.54	\$897,421.46
39902	OTROS SERVICIOS GENERALES	\$433,618.83	\$0.00	\$433,618.83	\$92,087.10	\$92,087.10	\$92,087.10	\$92,087.10	\$341,531.73
40000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$19,950,015.00	\$0.00	\$19,950,015.00	\$4,987,503.66	\$4,987,503.66	\$4,987,503.66	\$4,987,503.66	\$14,962,511.34
49000	TRANSFERENCIAS AL EXTERIOR	\$19,950,015.00	\$0.00	\$19,950,015.00	\$4,987,503.66	\$4,987,503.66	\$4,987,503.66	\$4,987,503.66	\$14,962,511.34
49300	Transferencias para el sector privado externo	\$19,950,015.00	\$0.00	\$19,950,015.00	\$4,987,503.66	\$4,987,503.66	\$4,987,503.66	\$4,987,503.66	\$14,962,511.34
49302	TRANSFERENCIAS (MVERISTAS)	\$19,950,015.00	\$0.00	\$19,950,015.00	\$4,987,503.66	\$4,987,503.66	\$4,987,503.66	\$4,987,503.66	\$14,962,511.34
50000	BIENES MUEBLES, INMUEBLES E INTANC	\$335,000.00	\$2,140.00	\$337,140.00	\$261,209.23	\$261,209.23	\$268,910.23	\$216,761.10	\$75,930.77
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$335,000.00	-\$36,000.00	\$299,000.00	\$229,126.23	\$229,126.23	\$226,827.23	\$194,308.62	\$69,873.77
51100	Muebles de oficina y estantería	\$150,000.00	-\$76,300.00	\$73,700.00	\$11,237.21	\$11,237.21	\$8,938.21	\$2,077.64	\$62,462.79
51107	MOBILIARIO Y EQUIPO	\$150,000.00	-\$76,300.00	\$73,700.00	\$11,237.21	\$11,237.21	\$8,938.21	\$2,077.64	\$62,462.79
51500	Equipo de cómputo y de tecnologías de la informai	\$185,000.00	\$30,000.00	\$215,000.00	\$208,492.00	\$208,492.00	\$208,492.00	\$182,833.96	\$6,508.00
51504	MOBILIARIO Y EQUIPO DE CÓMPUTO	\$185,000.00	\$30,000.00	\$215,000.00	\$208,492.00	\$208,492.00	\$208,492.00	\$182,833.96	\$6,508.00
51900	Otros mobiliarios y equipos de administración	\$0.00	\$10,300.00	\$10,300.00	\$9,397.02	\$9,397.02	\$9,397.02	\$9,397.02	\$902.98
51908	OTRO MOBILIARIO Y EQUIPO	\$0.00	\$10,300.00	\$10,300.00	\$9,397.02	\$9,397.02	\$9,397.02	\$9,397.02	\$902.98
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIE	\$0.00	\$38,140.00	\$38,140.00	\$32,083.00	\$32,083.00	\$32,083.00	\$22,452.48	\$6,057.00
56600	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$30,000.00	\$30,000.00	\$23,943.00	\$23,943.00	\$23,943.00	\$14,312.48	\$6,057.00
56604	EQUIPOS, APARATOS Y ACCESORIOS ELÉCTR	\$0.00	\$30,000.00	\$30,000.00	\$23,943.00	\$23,943.00	\$23,943.00	\$14,312.48	\$6,057.00
56700	Herramientas y máquinas-herramienta	\$0.00	\$8,140.00	\$8,140.00	\$8,140.00	\$8,140.00	\$8,140.00	\$8,140.00	\$0.00
56704	HERRAMIENTAS Y MÁQUINAS - HERRAMIENTA	\$0.00	\$8,140.00	\$8,140.00	\$8,140.00	\$8,140.00	\$8,140.00	\$8,140.00	\$0.00
90000	DEUDA PUBLICA	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
99000	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
99100	ADEFAS	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
99101	ADEFAS	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
Total		\$58,145,704.00	\$1,372,289.35	\$59,517,993.35	\$14,964,954.49	\$14,964,954.49	\$14,533,777.75	\$14,486,924.92	\$44,553,038....

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. Alejandro Galeana Ruíz
 DIRECTOR DE FINANZAS Y ADMINISTRACIÓN.


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