

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>\$31,248,359.52</b>	<b>-\$35,000.00</b>	<b>\$31,213,359.52</b>	<b>\$15,068,986.81</b>	<b>\$15,068,986.81</b>	<b>\$15,068,986.81</b>	<b>\$14,780,156.40</b>	<b>\$16,144,372.71</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$17,392,673.32</b>	<b>\$0.00</b>	<b>\$17,392,673.32</b>	<b>\$10,234,180.77</b>	<b>\$10,234,180.77</b>	<b>\$10,234,180.77</b>	<b>\$10,234,180.77</b>	<b>\$7,158,492.55</b>
1130 Sueldos base al personal permanente	\$17,392,673.32	\$0.00	\$17,392,673.32	\$10,234,180.77	\$10,234,180.77	\$10,234,180.77	\$10,234,180.77	\$7,158,492.55
1131 Sueldo Base al Personal de Base	\$17,392,673.32	\$0.00	\$17,392,673.32	\$10,234,180.77	\$10,234,180.77	\$10,234,180.77	\$10,234,180.77	\$7,158,492.55
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$4,257,946.82</b>	<b>\$6,811.98</b>	<b>\$4,264,758.80</b>	<b>\$1,154,911.65</b>	<b>\$1,154,911.65</b>	<b>\$1,154,911.65</b>	<b>\$1,154,911.65</b>	<b>\$3,109,847.15</b>
1310 Primas por años de servicios efectivos prestados	\$601,746.72	\$0.00	\$601,746.72	\$373,660.40	\$373,660.40	\$373,660.40	\$373,660.40	\$228,086.32
1311 Primas por años de servicios efectivos prestados	\$601,746.72	\$0.00	\$601,746.72	\$373,660.40	\$373,660.40	\$373,660.40	\$373,660.40	\$228,086.32
1320 Primas de vacaciones, dominical y gratificación de	\$3,656,200.10	\$6,811.98	\$3,663,012.08	\$781,251.25	\$781,251.25	\$781,251.25	\$781,251.25	\$2,881,760.83
1321 Primas de vacaciones y Dominical	\$1,354,950.04	\$6,811.98	\$1,361,762.02	\$685,617.96	\$685,617.96	\$685,617.96	\$685,617.96	\$676,144.06
1322 Gratificación de fin de año	\$2,301,250.06	\$0.00	\$2,301,250.06	\$95,633.29	\$95,633.29	\$95,633.29	\$95,633.29	\$2,205,616.77
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$5,238,814.14</b>	<b>\$0.00</b>	<b>\$5,238,814.14</b>	<b>\$2,613,774.74</b>	<b>\$2,613,774.74</b>	<b>\$2,613,774.74</b>	<b>\$2,397,054.10</b>	<b>\$2,625,039.40</b>
1410 Aportaciones de seguridad social	\$4,607,051.16	\$0.00	\$4,607,051.16	\$2,472,707.70	\$2,472,707.70	\$2,472,707.70	\$2,266,823.08	\$2,134,343.46
1411 Aportaciones de seguridad social	\$4,607,051.16	\$0.00	\$4,607,051.16	\$2,472,707.70	\$2,472,707.70	\$2,472,707.70	\$2,266,823.08	\$2,134,343.46
1420 Aportaciones a fondos de vivienda	\$240,757.72	\$0.00	\$240,757.72	\$141,067.04	\$141,067.04	\$141,067.04	\$130,231.02	\$99,690.68
1421 Aportaciones a fondos de vivienda	\$240,757.72	\$0.00	\$240,757.72	\$141,067.04	\$141,067.04	\$141,067.04	\$130,231.02	\$99,690.68
1430 Aportaciones al sistema para el retiro	\$391,005.26	\$0.00	\$391,005.26	\$0.00	\$0.00	\$0.00	\$0.00	\$391,005.26
1431 Aportaciones al sistema para el retiro	\$391,005.26	\$0.00	\$391,005.26	\$0.00	\$0.00	\$0.00	\$0.00	\$391,005.26
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$4,154,678.64</b>	<b>-\$213,091.04</b>	<b>\$3,941,587.60</b>	<b>\$899,856.16</b>	<b>\$899,856.16</b>	<b>\$899,856.16</b>	<b>\$827,746.39</b>	<b>\$3,041,731.44</b>
1520 Indemnizaciones	\$2,406,163.00	-\$213,091.04	\$2,193,071.96	\$8,256.46	\$8,256.46	\$8,256.46	\$8,256.46	\$2,184,815.50
1521 Indemnizaciones	\$2,406,163.00	-\$213,091.04	\$2,193,071.96	\$8,256.46	\$8,256.46	\$8,256.46	\$8,256.46	\$2,184,815.50
1590 Otras prestaciones sociales y económicas	\$1,748,515.64	\$0.00	\$1,748,515.64	\$891,599.70	\$891,599.70	\$891,599.70	\$819,489.93	\$856,915.94
1591 Otras prestaciones sociales y económicas	\$1,748,515.64	\$0.00	\$1,748,515.64	\$891,599.70	\$891,599.70	\$891,599.70	\$819,489.93	\$856,915.94
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$204,246.60</b>	<b>\$171,279.06</b>	<b>\$375,525.66</b>	<b>\$166,263.49</b>	<b>\$166,263.49</b>	<b>\$166,263.49</b>	<b>\$166,263.49</b>	<b>\$209,262.17</b>
1710 Estímulos	\$204,246.60	\$171,279.06	\$375,525.66	\$166,263.49	\$166,263.49	\$166,263.49	\$166,263.49	\$209,262.17
1711 Estímulos	\$204,246.60	\$171,279.06	\$375,525.66	\$166,263.49	\$166,263.49	\$166,263.49	\$166,263.49	\$209,262.17
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$3,682,986.08</b>	<b>\$1,637,920.00</b>	<b>\$5,320,906.08</b>	<b>\$2,609,731.63</b>	<b>\$2,609,731.63</b>	<b>\$2,609,731.63</b>	<b>\$2,609,731.81</b>	<b>\$2,711,174.45</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE TÍTULOS Y OTROS</b>	<b>\$1,262,594.72</b>	<b>\$315,000.00</b>	<b>\$1,577,594.72</b>	<b>\$624,638.26</b>	<b>\$624,638.26</b>	<b>\$624,638.26</b>	<b>\$624,638.26</b>	<b>\$952,956.46</b>
2110 Materiales, útiles y equipos menores de oficina	\$206,034.44	\$50,000.00	\$256,034.44	\$176,723.37	\$176,723.37	\$176,723.37	\$176,723.37	\$79,311.07
2111 Materiales, útiles y equipos menores de oficina	\$206,034.44	\$50,000.00	\$256,034.44	\$176,723.37	\$176,723.37	\$176,723.37	\$176,723.37	\$79,311.07
2120 Materiales y útiles de impresión y reprografía	\$78,398.72	\$30,000.00	\$108,398.72	\$29,858.40	\$29,858.40	\$29,858.40	\$29,858.40	\$78,540.32
2121 Materiales y útiles de impresión y reprografía	\$78,398.72	\$30,000.00	\$108,398.72	\$29,858.40	\$29,858.40	\$29,858.40	\$29,858.40	\$78,540.32
2140 Materiales, útiles y equipos mercederías de reprografía	\$270,000.00	\$0.00	\$270,000.00	\$118,566.56	\$118,566.56	\$118,566.56	\$118,566.56	\$151,433.44
2141 Materiales, útiles y equipos mercederías de reprografía	\$270,000.00	\$0.00	\$270,000.00	\$118,566.56	\$118,566.56	\$118,566.56	\$118,566.56	\$151,433.44
2150 Material impreso e información	\$122,400.00	\$50,000.00	\$172,400.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$138,992.00



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2151 Material impreso e información digital	\$122,400.00	\$50,000.00	\$172,400.00	\$33,408.00	\$33,408.00	\$33,408.00	\$33,408.00	\$138,992.00
2160 Material de limpieza	\$235,761.56	\$25,000.00	\$260,761.56	\$162,963.21	\$162,963.21	\$162,963.21	\$162,963.21	\$97,798.35
2161 Material de limpieza	\$235,761.56	\$25,000.00	\$260,761.56	\$162,963.21	\$162,963.21	\$162,963.21	\$162,963.21	\$97,798.35
2170 Materiales y útiles de enseñanza	\$300,000.00	\$150,000.00	\$450,000.00	\$98,844.12	\$98,844.12	\$98,844.12	\$98,844.12	\$351,155.88
2171 Materiales y útiles de enseñanza	\$300,000.00	\$150,000.00	\$450,000.00	\$98,844.12	\$98,844.12	\$98,844.12	\$98,844.12	\$351,155.88
2180 Materiales para el registro e identificación de bienes	\$50,000.00	\$10,000.00	\$60,000.00	\$4,274.60	\$4,274.60	\$4,274.60	\$4,274.60	\$55,725.40
2181 Materiales para el registro e identificación de bienes	\$50,000.00	\$10,000.00	\$60,000.00	\$4,274.60	\$4,274.60	\$4,274.60	\$4,274.60	\$55,725.40
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$350,000.00</b>	<b>\$80,000.00</b>	<b>\$430,000.00</b>	<b>\$171,032.56</b>	<b>\$171,032.56</b>	<b>\$169,134.56</b>	<b>\$171,032.56</b>	<b>\$258,967.44</b>
2210 Productos alimenticios para personas	\$250,000.00	\$50,000.00	\$300,000.00	\$167,472.06	\$167,472.06	\$165,574.06	\$167,472.06	\$132,527.94
2211 Productos alimenticios para personas	\$250,000.00	\$50,000.00	\$300,000.00	\$167,472.06	\$167,472.06	\$165,574.06	\$167,472.06	\$132,527.94
2230 Utensilios para el servicio de alimentación	\$100,000.00	\$30,000.00	\$130,000.00	\$3,560.50	\$3,560.50	\$3,560.50	\$3,560.50	\$126,439.50
2231 Utensilios para el servicio de alimentación	\$100,000.00	\$30,000.00	\$130,000.00	\$3,560.50	\$3,560.50	\$3,560.50	\$3,560.50	\$126,439.50
<b>2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$0.00</b>	<b>\$399.60</b>	<b>\$399.60</b>	<b>\$399.60</b>	<b>\$399.60</b>	<b>\$399.60</b>	<b>\$399.60</b>	<b>\$0.00</b>
2370 Productos de cuero, piel, plástico y hule adquiridos	\$0.00	\$399.60	\$399.60	\$399.60	\$399.60	\$399.60	\$399.60	\$0.00
2371 Productos de cuero, piel, plástico y hule adquiridos	\$0.00	\$399.60	\$399.60	\$399.60	\$399.60	\$399.60	\$399.60	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$563,185.44</b>	<b>\$418,216.20</b>	<b>\$981,401.64</b>	<b>\$464,287.85</b>	<b>\$464,287.85</b>	<b>\$464,287.85</b>	<b>\$464,287.85</b>	<b>\$517,113.79</b>
2410 Productos minerales no metálicos	\$147,635.04	-\$26,295.65	\$121,339.39	\$63,785.02	\$63,785.02	\$63,785.02	\$63,785.02	\$57,554.37
2411 Productos minerales no metálicos	\$147,635.04	-\$26,295.65	\$121,339.39	\$63,785.02	\$63,785.02	\$63,785.02	\$63,785.02	\$57,554.37
2420 Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$15,083.53	\$15,083.53	\$15,083.53	\$15,083.53	\$74,916.47
2421 Cemento y productos de concreto	\$90,000.00	\$0.00	\$90,000.00	\$15,083.53	\$15,083.53	\$15,083.53	\$15,083.53	\$74,916.47
2430 Cal, yeso y productos de yeso	\$23,220.00	\$0.00	\$23,220.00	\$2,084.48	\$2,084.48	\$2,084.48	\$2,084.48	\$21,135.52
2431 Cal, yeso y productos de yeso	\$23,220.00	\$0.00	\$23,220.00	\$2,084.48	\$2,084.48	\$2,084.48	\$2,084.48	\$21,135.52
2440 Madera y productos de madera	\$63,890.40	\$168,105.34	\$231,995.74	\$31,534.70	\$31,534.70	\$31,534.70	\$31,534.70	\$200,461.04
2441 Madera y productos de madera	\$63,890.40	\$168,105.34	\$231,995.74	\$31,534.70	\$31,534.70	\$31,534.70	\$31,534.70	\$200,461.04
2450 Vidrio y productos de vidrio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2451 Vidrio y productos de vidrio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2460 Material eléctrico y electrónico	\$112,000.00	\$24,538.00	\$136,538.00	\$97,663.38	\$97,663.38	\$97,663.38	\$97,663.38	\$38,874.62
2461 Material eléctrico y electrónico	\$112,000.00	\$24,538.00	\$136,538.00	\$97,663.38	\$97,663.38	\$97,663.38	\$97,663.38	\$38,874.62
2470 Artículos metálicos para la construcción	\$70,000.00	\$20,674.29	\$90,674.29	\$88,818.23	\$88,818.23	\$88,818.23	\$88,818.23	\$1,856.06
2471 Artículos metálicos para la construcción	\$70,000.00	\$20,674.29	\$90,674.29	\$88,818.23	\$88,818.23	\$88,818.23	\$88,818.23	\$1,856.06
2480 Materiales complementarios	\$39,400.00	\$53,685.00	\$93,085.00	\$16,148.89	\$16,148.89	\$16,148.89	\$16,148.89	\$76,936.11
2481 Materiales complementarios	\$39,400.00	\$53,685.00	\$93,085.00	\$16,148.89	\$16,148.89	\$16,148.89	\$16,148.89	\$76,936.11
2490 Otros materiales y artículos de construcción y repa	\$13,040.00	\$177,509.22	\$190,549.22	\$149,169.62	\$149,169.62	\$149,169.62	\$149,169.62	\$41,379.60
2491 Otros materiales y artículos de construcción y repa	\$13,040.00	\$177,509.22	\$190,549.22	\$149,169.62	\$149,169.62	\$149,169.62	\$149,169.62	\$41,379.60



Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$454,189.38</b>	<b>-\$65,036.70</b>	<b>\$389,152.68</b>	<b>\$84,857.79</b>	<b>\$84,857.79</b>	<b>\$84,857.79</b>	<b>\$84,857.79</b>	<b>\$304,294.89</b>
2510 Productos químicos básicos	\$78,620.00	-\$10,000.00	\$68,620.00	\$3,255.58	\$3,255.58	\$3,255.58	\$3,255.58	\$65,364.42
2511 Productos químicos básicos	\$78,620.00	-\$10,000.00	\$68,620.00	\$3,255.58	\$3,255.58	\$3,255.58	\$3,255.58	\$65,364.42
2520 Fertilizantes, pesticidas y otros agroquímicos	\$48,914.00	-\$4,820.50	\$44,093.50	\$176.01	\$176.01	\$176.01	\$176.01	\$43,917.49
2521 Fertilizantes, pesticidas y otros agroquímicos	\$48,914.00	-\$4,820.50	\$44,093.50	\$176.01	\$176.01	\$176.01	\$176.01	\$43,917.49
2530 Medicinas y productos farmacéuticos	\$54,782.00	\$0.00	\$54,782.00	\$6,843.99	\$6,843.99	\$6,843.99	\$6,843.99	\$47,938.01
2531 Medicinas y productos farmacéuticos	\$54,782.00	\$0.00	\$54,782.00	\$6,843.99	\$6,843.99	\$6,843.99	\$6,843.99	\$47,938.01
2540 Materiales, accesorios y suministros médicos	\$22,650.00	\$0.00	\$22,650.00	\$3,814.03	\$3,814.03	\$3,814.03	\$3,814.03	\$18,835.97
2541 Materiales, accesorios y suministros médicos	\$22,650.00	\$0.00	\$22,650.00	\$3,814.03	\$3,814.03	\$3,814.03	\$3,814.03	\$18,835.97
2550 Materiales, accesorios y suministros de laboratorio	\$111,743.38	-\$38,216.20	\$73,527.18	\$17,754.00	\$17,754.00	\$17,754.00	\$17,754.00	\$55,773.18
2551 Materiales, accesorios y suministros de laboratorio	\$111,743.38	-\$38,216.20	\$73,527.18	\$17,754.00	\$17,754.00	\$17,754.00	\$17,754.00	\$55,773.18
2560 Fibras sintéticas, hules, plásticos y derivados	\$31,480.00	\$0.00	\$31,480.00	\$17,503.77	\$17,503.77	\$17,503.77	\$17,503.77	\$13,976.23
2561 Fibras sintéticas, hules, plásticos y derivados	\$31,480.00	\$0.00	\$31,480.00	\$17,503.77	\$17,503.77	\$17,503.77	\$17,503.77	\$13,976.23
2590 Otros productos químicos	\$106,000.00	-\$12,000.00	\$94,000.00	\$35,510.41	\$35,510.41	\$35,510.41	\$35,510.41	\$58,489.59
2591 Otros productos químicos	\$106,000.00	-\$12,000.00	\$94,000.00	\$35,510.41	\$35,510.41	\$35,510.41	\$35,510.41	\$58,489.59
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$288,500.00</b>	<b>\$50,000.00</b>	<b>\$338,500.00</b>	<b>\$305,017.82</b>	<b>\$305,017.82</b>	<b>\$305,017.82</b>	<b>\$305,017.82</b>	<b>\$33,482.18</b>
2610 Combustibles, lubricantes y aditivos	\$288,500.00	\$50,000.00	\$338,500.00	\$305,017.82	\$305,017.82	\$305,017.82	\$305,017.82	\$33,482.18
2611 Combustibles	\$250,000.00	\$50,000.00	\$300,000.00	\$296,314.68	\$296,314.68	\$296,314.68	\$296,314.68	\$3,685.32
2612 Lubricantes y Aditivos	\$38,500.00	\$0.00	\$38,500.00	\$8,703.14	\$8,703.14	\$8,703.14	\$8,703.14	\$29,796.86
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE</b>	<b>\$243,184.54</b>	<b>\$68,820.50</b>	<b>\$312,005.04</b>	<b>\$127,660.00</b>	<b>\$127,660.00</b>	<b>\$127,660.00</b>	<b>\$127,660.00</b>	<b>\$184,345.04</b>
2710 Vestuario y uniformes	\$110,000.00	\$48,820.50	\$158,820.50	\$109,680.00	\$109,680.00	\$109,680.00	\$109,680.00	\$49,140.50
2711 Vestuario y uniformes	\$110,000.00	\$48,820.50	\$158,820.50	\$109,680.00	\$109,680.00	\$109,680.00	\$109,680.00	\$49,140.50
2720 Prendas de seguridad y protección personal	\$46,680.00	\$25,000.00	\$71,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,680.00
2721 Prendas de seguridad y protección personal	\$46,680.00	\$25,000.00	\$71,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,680.00
2730 Artículos deportivos	\$86,504.54	-\$5,000.00	\$81,504.54	\$17,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$63,524.54
2731 Artículos deportivos	\$86,504.54	-\$5,000.00	\$81,504.54	\$17,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$63,524.54
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS</b>	<b>\$521,332.00</b>	<b>\$770,520.40</b>	<b>\$1,291,852.40</b>	<b>\$831,837.75</b>	<b>\$831,837.75</b>	<b>\$833,735.75</b>	<b>\$831,837.93</b>	<b>\$460,014.65</b>
2910 Herramientas menores	\$93,906.68	\$211,670.21	\$305,576.89	\$47,694.62	\$47,694.62	\$49,592.62	\$47,694.62	\$257,882.27
2911 Herramientas menores	\$93,906.68	\$211,670.21	\$305,576.89	\$47,694.62	\$47,694.62	\$49,592.62	\$47,694.62	\$257,882.27
2920 Refacciones y accesorios menores de edificios	\$83,194.44	-\$12,000.00	\$71,194.44	\$13,067.70	\$13,067.70	\$13,067.70	\$13,067.70	\$58,126.74
2921 Refacciones y accesorios menores de edificios	\$83,194.44	-\$12,000.00	\$71,194.44	\$13,067.70	\$13,067.70	\$13,067.70	\$13,067.70	\$58,126.74
2930 Refacciones y accesorios menores de mobiliario y equipo de oficina	\$30,464.00	\$0.00	\$30,464.00	\$2,964.38	\$2,964.38	\$2,964.38	\$2,964.38	\$27,499.62
2931 Refacciones y accesorios menores de mobiliario y equipo de oficina	\$30,464.00	\$0.00	\$30,464.00	\$2,964.38	\$2,964.38	\$2,964.38	\$2,964.38	\$27,499.62
2940 Refacciones y accesorios menores de equipo de computación	\$170,036.48	\$570,850.19	\$740,886.67	\$693,797.90	\$693,797.90	\$693,797.90	\$693,798.08	\$47,088.77



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2941	Refacciones y accesorios menores de equipo de c	\$170,036.48	\$570,850.19	\$740,886.67	\$693,797.90	\$693,797.90	\$693,797.90	\$693,798.08	\$47,088.77
2960	Refacciones y accesorios menores de equipo de tr	\$60,000.00	\$0.00	\$60,000.00	\$73,750.05	\$73,750.05	\$73,750.05	\$73,750.05	-\$13,750.05
2961	Refacciones y accesorios menores de equipo de tr	\$60,000.00	\$0.00	\$60,000.00	\$73,750.05	\$73,750.05	\$73,750.05	\$73,750.05	-\$13,750.05
2980	Refacciones y accesorios menores de maquinaria	\$43,730.40	\$0.00	\$43,730.40	\$0.00	\$0.00	\$0.00	\$0.00	\$43,730.40
2981	Refacciones y accesorios menores de maquinaria	\$43,730.40	\$0.00	\$43,730.40	\$0.00	\$0.00	\$0.00	\$0.00	\$43,730.40
2990	Refacciones y accesorios menores otros bienes m	\$40,000.00	\$0.00	\$40,000.00	\$563.10	\$563.10	\$563.10	\$563.10	\$39,436.90
2991	Refacciones y accesorios menores otros bienes m	\$40,000.00	\$0.00	\$40,000.00	\$563.10	\$563.10	\$563.10	\$563.10	\$39,436.90
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$5,814,835.40</b>	<b>\$3,669,815.94</b>	<b>\$9,484,651.34</b>	<b>\$4,791,831.04</b>	<b>\$4,789,930.96</b>	<b>\$4,789,930.96</b>	<b>\$4,733,290.87</b>	<b>\$4,694,720.38</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$540,171.48</b>	<b>\$27,000.00</b>	<b>\$567,171.48</b>	<b>\$233,123.59</b>	<b>\$233,123.59</b>	<b>\$233,123.59</b>	<b>\$233,123.59</b>	<b>\$334,047.89</b>
3110	Energía eléctrica	\$182,400.00	\$20,000.00	\$202,400.00	\$102,585.00	\$102,585.00	\$102,585.00	\$102,585.00	\$99,815.00
3111	Energía eléctrica	\$182,400.00	\$20,000.00	\$202,400.00	\$102,585.00	\$102,585.00	\$102,585.00	\$102,585.00	\$99,815.00
3120	Gas	\$19,256.00	\$7,000.00	\$26,256.00	\$10,762.77	\$10,762.77	\$10,762.77	\$10,762.77	\$15,493.23
3121	Gas	\$19,256.00	\$7,000.00	\$26,256.00	\$10,762.77	\$10,762.77	\$10,762.77	\$10,762.77	\$15,493.23
3140	Telefonía tradicional	\$41,683.48	\$0.00	\$41,683.48	\$3,775.82	\$3,775.82	\$3,775.82	\$3,775.82	\$37,907.66
3141	Telefonía tradicional	\$41,683.48	\$0.00	\$41,683.48	\$3,775.82	\$3,775.82	\$3,775.82	\$3,775.82	\$37,907.66
3150	Telefonía celular	\$11,582.00	\$0.00	\$11,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,582.00
3151	Telefonía celular	\$11,582.00	\$0.00	\$11,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,582.00
3170	Servicios de acceso de Internet, redes y procesam	\$280,000.00	\$0.00	\$280,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$164,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$280,000.00	\$0.00	\$280,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$164,000.00
3180	Servicios postales y telegráficos	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00
3181	Servicios postales y telegráficos	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$415,940.00</b>	<b>\$15,585.28</b>	<b>\$431,525.28</b>	<b>\$275,587.68</b>	<b>\$275,587.68</b>	<b>\$275,587.68</b>	<b>\$273,672.77</b>	<b>\$155,937.60</b>
3220	Arrendamiento de edificios	\$0.00	\$17,886.91	\$17,886.91	\$17,886.91	\$17,886.91	\$17,886.91	\$15,972.00	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$17,886.91	\$17,886.91	\$17,886.91	\$17,886.91	\$17,886.91	\$15,972.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administr	\$70,940.00	\$20,000.00	\$90,940.00	\$44,999.99	\$44,999.99	\$44,999.99	\$44,999.99	\$45,940.01
3231	Arrendamiento de mobiliario y equipo de administr	\$70,940.00	\$20,000.00	\$90,940.00	\$44,999.99	\$44,999.99	\$44,999.99	\$44,999.99	\$45,940.01
3260	Arrendamiento de maquinaria, otros equipos y herr	\$50,000.00	\$0.00	\$50,000.00	\$36,414.00	\$36,414.00	\$36,414.00	\$36,414.00	\$13,586.00
3261	Arrendamiento de maquinaria, otros equipos y herr	\$50,000.00	\$0.00	\$50,000.00	\$36,414.00	\$36,414.00	\$36,414.00	\$36,414.00	\$13,586.00
3270	Arrendamiento de activos intangibles	\$255,000.00	-\$22,301.63	\$232,698.37	\$155,119.06	\$155,119.06	\$155,119.06	\$155,119.06	\$77,579.31
3271	Arrendamiento de activos intangibles	\$255,000.00	-\$22,301.63	\$232,698.37	\$155,119.06	\$155,119.06	\$155,119.06	\$155,119.06	\$77,579.31
3290	Otros arrendamientos	\$40,000.00	\$0.00	\$40,000.00	\$21,167.72	\$21,167.72	\$21,167.72	\$21,167.72	\$18,832.28
3291	Otros arrendamientos	\$40,000.00	\$0.00	\$40,000.00	\$21,167.72	\$21,167.72	\$21,167.72	\$21,167.72	\$18,832.28
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$1,958,310.48</b>	<b>\$3,510,028.56</b>	<b>\$5,468,339.04</b>	<b>\$2,810,988.62</b>	<b>\$2,810,988.62</b>	<b>\$2,810,988.62</b>	<b>\$2,810,988.62</b>	<b>\$2,657,350.42</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$800,000.00	\$0.00	\$800,000.00	\$527,075.74	\$527,075.74	\$527,075.74	\$527,075.74	\$272,924.26

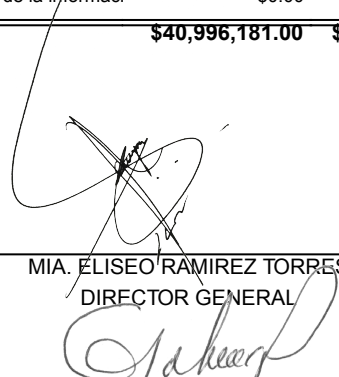
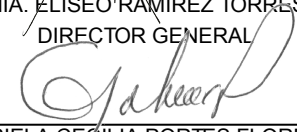




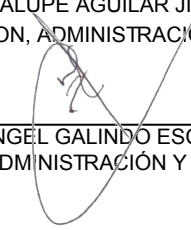
Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3311 Servicios legales, de contabilidad, auditoría y relac	\$800,000.00	\$0.00	\$800,000.00	\$527,075.74	\$527,075.74	\$527,075.74	\$527,075.74	\$272,924.26
3340 Servicios de capacitación	\$240,000.00	\$3,272,432.00	\$3,512,432.00	\$1,813,592.44	\$1,813,592.44	\$1,813,592.44	\$1,813,592.44	\$1,698,839.56
3341 Servicios de capacitación	\$240,000.00	\$3,272,432.00	\$3,512,432.00	\$1,813,592.44	\$1,813,592.44	\$1,813,592.44	\$1,813,592.44	\$1,698,839.56
3350 Servicios de investigación científica y desarrollo	\$0.00	\$237,596.56	\$237,596.56	\$136,880.00	\$136,880.00	\$136,880.00	\$136,880.00	\$100,716.56
3351 Servicios de investigación científica y desarrollo	\$0.00	\$237,596.56	\$237,596.56	\$136,880.00	\$136,880.00	\$136,880.00	\$136,880.00	\$100,716.56
3360 Servicios de apoyo administrativo, fotocopiado e in	\$120,134.48	\$0.00	\$120,134.48	\$2,960.44	\$2,960.44	\$2,960.44	\$2,960.44	\$117,174.04
3361 Servicios de apoyo administrativo, fotocopiado e in	\$120,134.48	\$0.00	\$120,134.48	\$2,960.44	\$2,960.44	\$2,960.44	\$2,960.44	\$117,174.04
3370 Servicios de protección y seguridad	\$9,292.00	\$0.00	\$9,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,292.00
3371 Servicios de protección y seguridad	\$9,292.00	\$0.00	\$9,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,292.00
3380 Servicios de vigilancia	\$788,884.00	\$0.00	\$788,884.00	\$330,480.00	\$330,480.00	\$330,480.00	\$330,480.00	\$458,404.00
3381 Servicios de vigilancia	\$788,884.00	\$0.00	\$788,884.00	\$330,480.00	\$330,480.00	\$330,480.00	\$330,480.00	\$458,404.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y SEGUROS</b>	<b>\$263,475.94</b>	<b>\$10,914.72</b>	<b>\$274,390.66</b>	<b>\$187,502.53</b>	<b>\$187,502.53</b>	<b>\$187,502.53</b>	<b>\$183,738.40</b>	<b>\$86,888.13</b>
3410 Servicios financieros y bancarios	\$61,000.00	\$0.00	\$61,000.00	\$18,004.65	\$18,004.65	\$18,004.65	\$18,004.65	\$42,995.35
3411 Servicios financieros y bancarios	\$61,000.00	\$0.00	\$61,000.00	\$18,004.65	\$18,004.65	\$18,004.65	\$18,004.65	\$42,995.35
3450 Seguro de bienes patrimoniales	\$122,475.94	\$4,414.72	\$126,890.66	\$122,170.61	\$122,170.61	\$122,170.61	\$122,170.61	\$4,720.05
3451 Seguro de bienes patrimoniales	\$122,475.94	\$4,414.72	\$126,890.66	\$122,170.61	\$122,170.61	\$122,170.61	\$122,170.61	\$4,720.05
3470 Fletes y maniobras	\$0.00	\$1,500.00	\$1,500.00	\$1,139.98	\$1,139.98	\$1,139.98	\$1,139.98	\$360.02
3471 Fletes y maniobras	\$0.00	\$1,500.00	\$1,500.00	\$1,139.98	\$1,139.98	\$1,139.98	\$1,139.98	\$360.02
3480 Comisiones por ventas	\$80,000.00	\$5,000.00	\$85,000.00	\$46,187.29	\$46,187.29	\$46,187.29	\$42,423.16	\$38,812.71
3481 Comisiones por ventas	\$80,000.00	\$5,000.00	\$85,000.00	\$46,187.29	\$46,187.29	\$46,187.29	\$42,423.16	\$38,812.71
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS</b>	<b>\$663,514.88</b>	<b>-\$1,500.00</b>	<b>\$662,014.88</b>	<b>\$567,335.34</b>	<b>\$565,435.26</b>	<b>\$565,435.26</b>	<b>\$565,435.26</b>	<b>\$96,579.62</b>
3510 Conservación y mantenimiento menor de inmueble	\$263,369.20	\$86,816.47	\$350,185.67	\$400,185.67	\$400,185.67	\$400,185.67	\$400,185.67	-\$50,000.00
3511 Conservación y mantenimiento menor de inmueble	\$263,369.20	\$86,816.47	\$350,185.67	\$400,185.67	\$400,185.67	\$400,185.67	\$400,185.67	-\$50,000.00
3520 Instalación, reparación y mantenimiento de mobilia	\$75,327.48	-\$56,103.10	\$19,224.38	\$23,208.64	\$23,208.64	\$23,208.64	\$23,208.64	-\$3,984.26
3521 Instalación, reparación y mantenimiento de mobilia	\$75,327.48	-\$56,103.10	\$19,224.38	\$23,208.64	\$23,208.64	\$23,208.64	\$23,208.64	-\$3,984.26
3530 Instalación, reparación y mantenimiento de equipo	\$63,234.00	\$4,981.80	\$68,215.80	\$20,532.00	\$20,532.00	\$20,532.00	\$20,532.00	\$47,683.80
3531 Instalación, reparación y mantenimiento de equipo	\$63,234.00	\$4,981.80	\$68,215.80	\$20,532.00	\$20,532.00	\$20,532.00	\$20,532.00	\$47,683.80
3550 Reparación y mantenimiento de equipo de transpo	\$75,336.98	-\$16,973.13	\$58,363.85	\$20,309.03	\$18,408.95	\$18,408.95	\$18,408.95	\$39,954.90
3551 Reparación y mantenimiento de equipo de transpo	\$75,336.98	-\$16,973.13	\$58,363.85	\$20,309.03	\$18,408.95	\$18,408.95	\$18,408.95	\$39,954.90
3570 Instalación, reparación y mantenimiento de maquir	\$33,679.48	\$24,075.26	\$57,754.74	\$45,820.00	\$45,820.00	\$45,820.00	\$45,820.00	\$11,934.74
3571 Instalación, reparación y mantenimiento de maquir	\$33,679.48	\$24,075.26	\$57,754.74	\$45,820.00	\$45,820.00	\$45,820.00	\$45,820.00	\$11,934.74
3580 Servicios de limpieza y manejo de desechos	\$64,847.62	-\$14,641.98	\$50,205.64	\$0.00	\$0.00	\$0.00	\$0.00	\$50,205.64
3581 Servicios de limpieza y manejo de desechos	\$64,847.62	-\$14,641.98	\$50,205.64	\$0.00	\$0.00	\$0.00	\$0.00	\$50,205.64
3590 Servicios de jardinería y fumigación	\$87,720.12	-\$29,655.32	\$58,064.80	\$57,280.00	\$57,280.00	\$57,280.00	\$57,280.00	\$784.80



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3591	Servicios de jardinería y fumigación	\$87,720.12	<b>-\$29,655.32</b>	\$58,064.80	\$57,280.00	\$57,280.00	\$57,280.00	\$57,280.00	\$784.80
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$14,960.01</b>	<b>\$14,960.01</b>	<b>\$14,960.01</b>	<b>\$14,960.01</b>	<b>\$185,039.99</b>
3610	Difusión por radio, televisión y otros medios de me	\$200,000.00	\$0.00	\$200,000.00	\$14,960.01	\$14,960.01	\$14,960.01	\$14,960.01	\$185,039.99
3611	Difusión por radio, televisión y otros medios de me	\$200,000.00	\$0.00	\$200,000.00	\$14,960.01	\$14,960.01	\$14,960.01	\$14,960.01	\$185,039.99
<b>3700</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$314,966.68</b>	<b>\$0.00</b>	<b>\$314,966.68</b>	<b>\$105,391.85</b>	<b>\$105,391.85</b>	<b>\$105,391.85</b>	<b>\$105,391.85</b>	<b>\$209,574.83</b>
3710	Pasajes aéreos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3711	Pasajes Aéreos Nacionales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3720	Pasajes terrestres	\$61,293.84	\$0.00	\$61,293.84	\$21,167.00	\$21,167.00	\$21,167.00	\$21,167.00	\$40,126.84
3721	Pasajes terrestres Nacionales	\$61,293.84	\$0.00	\$61,293.84	\$21,167.00	\$21,167.00	\$21,167.00	\$21,167.00	\$40,126.84
3750	Viáticos en el país	\$197,672.84	\$0.00	\$197,672.84	\$82,484.85	\$82,484.85	\$82,484.85	\$82,484.85	\$115,187.99
3751	Viáticos en el país	\$197,672.84	\$0.00	\$197,672.84	\$82,484.85	\$82,484.85	\$82,484.85	\$82,484.85	\$115,187.99
3780	Servicios integrales de traslado y	\$6,000.00	\$0.00	\$6,000.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$4,260.00
3781	Servicios integrales de traslado y	\$6,000.00	\$0.00	\$6,000.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$4,260.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$253,495.88</b>	<b>\$43,268.00</b>	<b>\$296,763.88</b>	<b>\$113,423.79</b>	<b>\$113,423.79</b>	<b>\$113,423.79</b>	<b>\$113,423.79</b>	<b>\$183,340.09</b>
3820	Gastos de orden social y cultural	\$120,451.88	\$43,268.00	\$163,719.88	\$104,259.79	\$104,259.79	\$104,259.79	\$104,259.79	\$59,460.09
3821	Gastos de orden social y cultura	\$120,451.88	\$43,268.00	\$163,719.88	\$104,259.79	\$104,259.79	\$104,259.79	\$104,259.79	\$59,460.09
3830	Congresos y convenciones	\$133,044.00	\$0.00	\$133,044.00	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	\$123,880.00
3831	Congresos y convenciones	\$133,044.00	\$0.00	\$133,044.00	\$9,164.00	\$9,164.00	\$9,164.00	\$9,164.00	\$123,880.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,204,960.06</b>	<b>\$64,519.38</b>	<b>\$1,269,479.44</b>	<b>\$483,517.63</b>	<b>\$483,517.63</b>	<b>\$483,517.63</b>	<b>\$432,556.58</b>	<b>\$785,961.81</b>
3920	Impuestos y derechos	\$300,000.00	<b>-\$74,153.36</b>	\$225,846.64	\$73,423.22	\$73,423.22	\$73,423.22	\$73,423.22	\$152,423.42
3921	Impuestos y derechos	\$300,000.00	<b>-\$74,153.36</b>	\$225,846.64	\$73,423.22	\$73,423.22	\$73,423.22	\$73,423.22	\$152,423.42
3980	Impuesto sobre nóminas y otros que se deriven de	\$779,960.06	\$0.00	\$779,960.06	\$311,441.05	\$311,441.05	\$311,441.05	\$260,480.00	\$468,519.01
3981	Impuesto sobre nóminas y otros que se deriven de	\$779,960.06	\$0.00	\$779,960.06	\$311,441.05	\$311,441.05	\$311,441.05	\$260,480.00	\$468,519.01
3990	Otros servicios generales	\$125,000.00	\$138,672.74	\$263,672.74	\$98,653.36	\$98,653.36	\$98,653.36	\$98,653.36	\$165,019.38
3991	Otros servicios generales	\$125,000.00	\$138,672.74	\$263,672.74	\$98,653.36	\$98,653.36	\$98,653.36	\$98,653.36	\$165,019.38
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$250,000.00</b>	<b>\$306,787.00</b>	<b>\$556,787.00</b>	<b>\$194,656.52</b>	<b>\$193,395.52</b>	<b>\$193,395.52</b>	<b>\$193,395.52</b>	<b>\$363,391.48</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$250,000.00</b>	<b>\$306,787.00</b>	<b>\$556,787.00</b>	<b>\$194,656.52</b>	<b>\$193,395.52</b>	<b>\$193,395.52</b>	<b>\$193,395.52</b>	<b>\$363,391.48</b>
4410	Ayudas sociales a personas	\$0.00	\$130,787.00	\$130,787.00	\$99,825.00	\$98,564.00	\$98,564.00	\$98,564.00	\$32,223.00
4411	Ayudas sociales a personas	\$0.00	\$130,787.00	\$130,787.00	\$99,825.00	\$98,564.00	\$98,564.00	\$98,564.00	\$32,223.00
4440	Ayudas sociales a actividades científicas o acadén	\$250,000.00	\$176,000.00	\$426,000.00	\$94,831.52	\$94,831.52	\$94,831.52	\$94,831.52	\$331,168.48
4441	Ayudas sociales a actividades científicas o acadén	\$250,000.00	\$176,000.00	\$426,000.00	\$94,831.52	\$94,831.52	\$94,831.52	\$94,831.52	\$331,168.48
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$0.00</b>	<b>\$131,000.00</b>	<b>\$131,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$131,000.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$131,000.00</b>	<b>\$131,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$131,000.00</b>
5150	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$131,000.00	\$131,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,000.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5151 Equipo de cómputo y de tecnología de la informaci	\$0.00	\$131,000.00	\$131,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$131,000.00
<b>Total</b>	<b>\$40,996,181.00</b>	<b>\$5,710,522.94</b>	<b>\$46,706,703.94</b>	<b>\$22,665,206.00</b>	<b>\$22,662,044.92</b>	<b>\$22,662,044.92</b>	<b>\$22,316,574.60</b>	<b>\$24,044,659....</b>

  
 MIA. ELISEO RAMIREZ TORRES  
 DIRECTOR GENERAL  
  
 MI. GABRIELA CECILIA PORTES FLORES LARA  
 SUBDIRECTORA DE PLANEACIÓN Y EVALUACIÓN  
  
 CP. ELVIA MARTHA LARIOS PONCE  
 JEFA DEL DEPTO. DE REC. FINANCIEROS Y CONTABILIDAD

  
 MIA. JOSÉ GUADALUPE AGUILAR JIMÉNEZ  
 DIRECTOR DE PLANEACION, ADMINISTRACIÓN Y FINANZAS  
  
 MFP. MIGUEL ANGEL GALINDO ESCOBAR  
 SUBDIRECTOR DE ADMINISTRACIÓN Y FINANZAS

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor

