

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$108,161,389.10	-\$33,956,234.02	\$74,205,155.08	\$56,446,488.32	\$56,446,488.32	\$56,446,488.32	\$56,434,599.92	\$17,758,666.76
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$104,576,163.10	-\$68,042,477.24	\$36,533,685.86	\$35,507,866.95	\$35,507,866.95	\$35,507,866.95	\$35,498,354.47	\$1,025,818.91
1130	Sueldos base al personal permanente	\$104,576,163.10	-\$68,042,477.24	\$36,533,685.86	\$35,507,866.95	\$35,507,866.95	\$35,507,866.95	\$35,498,354.47	\$1,025,818.91
1131	Sueldos base al personal permanente	\$104,576,163.10	-\$68,042,477.24	\$36,533,685.86	\$35,507,866.95	\$35,507,866.95	\$35,507,866.95	\$35,498,354.47	\$1,025,818.91
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TEMPORAL	\$0.00	\$125,096.21	\$125,096.21	\$75,328.31	\$75,328.31	\$75,328.31	\$75,328.31	\$49,767.90
1210	Honorarios asimilables a salarios	\$0.00	\$125,096.21	\$125,096.21	\$75,328.31	\$75,328.31	\$75,328.31	\$75,328.31	\$49,767.90
1211	Honorarios asimilables a salarios	\$0.00	\$125,096.21	\$125,096.21	\$75,328.31	\$75,328.31	\$75,328.31	\$75,328.31	\$49,767.90
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$0.00	\$9,947,862.65	\$9,947,862.65	\$7,252,168.23	\$7,252,168.23	\$7,252,168.23	\$7,252,168.23	\$2,695,694.42
1320	Primas de vacaciones, dominical y gratificación de	\$0.00	\$9,947,862.65	\$9,947,862.65	\$7,252,168.23	\$7,252,168.23	\$7,252,168.23	\$7,252,168.23	\$2,695,694.42
1321	Primas de vacaciones, dominical y gratificación de	\$0.00	\$9,947,862.65	\$9,947,862.65	\$7,252,168.23	\$7,252,168.23	\$7,252,168.23	\$7,252,168.23	\$2,695,694.42
1400	SEGURIDAD SOCIAL	\$0.00	\$16,383,066.84	\$16,383,066.84	\$6,791,583.27	\$6,791,583.27	\$6,791,583.27	\$6,791,583.27	\$9,591,483.57
1410	Aportaciones de seguridad social	\$0.00	\$7,707,129.60	\$7,707,129.60	\$4,431,637.95	\$4,431,637.95	\$4,431,637.95	\$4,431,637.95	\$3,275,491.65
1411	Aportaciones de seguridad social	\$0.00	\$7,707,129.60	\$7,707,129.60	\$4,431,637.95	\$4,431,637.95	\$4,431,637.95	\$4,431,637.95	\$3,275,491.65
1420	Aportaciones a fondos de vivienda	\$0.00	\$5,126,242.12	\$5,126,242.12	\$1,685,675.10	\$1,685,675.10	\$1,685,675.10	\$1,685,675.10	\$3,440,567.02
1421	Aportaciones a fondos de vivienda	\$0.00	\$5,126,242.12	\$5,126,242.12	\$1,685,675.10	\$1,685,675.10	\$1,685,675.10	\$1,685,675.10	\$3,440,567.02
1430	Aportaciones al sistema para el retiro	\$0.00	\$3,549,695.12	\$3,549,695.12	\$674,270.22	\$674,270.22	\$674,270.22	\$674,270.22	\$2,875,424.90
1431	Aportaciones al sistema para el retiro	\$0.00	\$3,549,695.12	\$3,549,695.12	\$674,270.22	\$674,270.22	\$674,270.22	\$674,270.22	\$2,875,424.90
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$9,422,830.50	\$9,422,830.50	\$6,819,541.56	\$6,819,541.56	\$6,819,541.56	\$6,817,165.64	\$2,603,288.94
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$0.00	\$14,700.04	\$14,700.04	\$14,035.34	\$14,035.34	\$14,035.34	\$14,035.34	\$664.70
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$0.00	\$14,700.04	\$14,700.04	\$14,035.34	\$14,035.34	\$14,035.34	\$14,035.34	\$664.70
1520	Indemnizaciones	\$0.00	\$1,117,848.99	\$1,117,848.99	\$1,114,808.98	\$1,114,808.98	\$1,114,808.98	\$1,114,808.98	\$3,040.01
1521	Indemnizaciones	\$0.00	\$1,117,848.99	\$1,117,848.99	\$1,114,808.98	\$1,114,808.98	\$1,114,808.98	\$1,114,808.98	\$3,040.01
1540	Prestaciones contractuales	\$0.00	\$7,506,688.71	\$7,506,688.71	\$4,964,950.65	\$4,964,950.65	\$4,964,950.65	\$4,962,574.73	\$2,541,738.06
1541	Prestaciones contractuales	\$0.00	\$7,506,688.71	\$7,506,688.71	\$4,964,950.65	\$4,964,950.65	\$4,964,950.65	\$4,962,574.73	\$2,541,738.06
1590	Otras prestaciones sociales y económicas	\$0.00	\$783,592.76	\$783,592.76	\$725,746.59	\$725,746.59	\$725,746.59	\$725,746.59	\$57,846.17
1591	Otras prestaciones sociales y económicas	\$0.00	\$783,592.76	\$783,592.76	\$725,746.59	\$725,746.59	\$725,746.59	\$725,746.59	\$57,846.17
1600	PREVISIONES	\$3,585,226.00	-\$1,792,612.98	\$1,792,613.02	\$0.00	\$0.00	\$0.00	\$0.00	\$1,792,613.02
1610	Previsiones de carácter laboral, económica y de seguridad	\$3,585,226.00	-\$1,792,612.98	\$1,792,613.02	\$0.00	\$0.00	\$0.00	\$0.00	\$1,792,613.02
1611	Previsiones de carácter laboral, económica y de seguridad	\$3,585,226.00	-\$1,792,612.98	\$1,792,613.02	\$0.00	\$0.00	\$0.00	\$0.00	\$1,792,613.02
2000	MATERIALES Y SUMINISTROS	\$965,834.39	\$2,061,862.62	\$3,027,697.01	\$776,377.95	\$706,751.02	\$706,751.02	\$706,751.02	\$2,320,945.99
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS	\$961,534.39	\$384,717.40	\$1,346,251.79	\$154,624.30	\$138,516.76	\$138,516.76	\$138,516.76	\$1,207,735.03
2110	Materiales, útiles y equipos menores de oficina	\$578,582.89	\$92,119.22	\$670,702.11	\$71,467.54	\$64,542.34	\$64,542.34	\$64,542.34	\$606,159.77
2111	Materiales, útiles y equipos menores de oficina	\$578,582.89	\$92,119.22	\$670,702.11	\$71,467.54	\$64,542.34	\$64,542.34	\$64,542.34	\$606,159.77
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$335.22	\$335.22	\$0.00	\$0.00	\$0.00	\$0.00	\$335.22

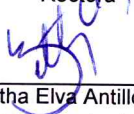
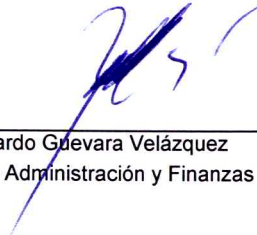
Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$335.22	\$335.22	\$0.00	\$0.00	\$0.00	\$0.00	\$335.22
2140	Materiales, útiles y equipos menores de tecnología	\$0.00	\$36,483.75	\$36,483.75	\$13,868.63	\$12,571.19	\$12,571.19	\$12,571.19	\$23,912.56
2141	Materiales, útiles y equipos menores de tecnología	\$0.00	\$36,483.75	\$36,483.75	\$13,868.63	\$12,571.19	\$12,571.19	\$12,571.19	\$23,912.56
2150	Material impreso e información digital	\$0.00	\$39,651.00	\$39,651.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$37,751.00
2151	Material impreso e información digital	\$0.00	\$39,651.00	\$39,651.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$37,751.00
2160	Material de limpieza	\$382,951.50	\$38,677.62	\$421,629.12	\$38,677.62	\$38,677.62	\$38,677.62	\$38,677.62	\$382,951.50
2161	Material de limpieza	\$382,951.50	\$38,677.62	\$421,629.12	\$38,677.62	\$38,677.62	\$38,677.62	\$38,677.62	\$382,951.50
2170	Materiales y útiles de enseñanza	\$0.00	\$177,450.59	\$177,450.59	\$28,710.51	\$20,825.61	\$20,825.61	\$20,825.61	\$156,624.98
2171	Materiales y útiles de enseñanza	\$0.00	\$177,450.59	\$177,450.59	\$28,710.51	\$20,825.61	\$20,825.61	\$20,825.61	\$156,624.98
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$240,204.73	\$240,204.73	\$18,605.36	\$18,605.36	\$18,605.36	\$18,605.36	\$221,599.37
2210	Productos alimenticios para personas	\$0.00	\$240,204.73	\$240,204.73	\$18,605.36	\$18,605.36	\$18,605.36	\$18,605.36	\$221,599.37
2211	Productos alimenticios para personas	\$0.00	\$240,204.73	\$240,204.73	\$18,605.36	\$18,605.36	\$18,605.36	\$18,605.36	\$221,599.37
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$4,300.00	\$872,981.44	\$877,281.44	\$434,883.74	\$414,081.18	\$414,081.18	\$414,081.18	\$463,200.26
2430	Cal, yeso y productos de yeso	\$0.00	\$3,909.20	\$3,909.20	\$3,909.20	\$0.00	\$0.00	\$0.00	\$3,909.20
2431	Cal, yeso y productos de yeso	\$0.00	\$3,909.20	\$3,909.20	\$3,909.20	\$0.00	\$0.00	\$0.00	\$3,909.20
2460	Material eléctrico y electrónico	\$0.00	\$102,331.63	\$102,331.63	\$70,512.63	\$70,512.63	\$70,512.63	\$70,512.63	\$31,819.00
2461	Material eléctrico y electrónico	\$0.00	\$102,331.63	\$102,331.63	\$70,512.63	\$70,512.63	\$70,512.63	\$70,512.63	\$31,819.00
2470	Artículos metálicos para la construcción	\$0.00	\$36,962.39	\$36,962.39	\$31,253.44	\$24,814.63	\$24,814.63	\$24,814.63	\$12,147.76
2471	Artículos metálicos para la construcción	\$0.00	\$36,962.39	\$36,962.39	\$31,253.44	\$24,814.63	\$24,814.63	\$24,814.63	\$12,147.76
2480	Materiales complementarios	\$4,300.00	\$208,087.82	\$212,387.82	\$198,721.98	\$194,228.14	\$194,228.14	\$194,228.14	\$18,159.68
2481	Materiales complementarios	\$4,300.00	\$208,087.82	\$212,387.82	\$198,721.98	\$194,228.14	\$194,228.14	\$194,228.14	\$18,159.68
2490	Otros materiales y artículos de construcción y repa	\$0.00	\$521,690.40	\$521,690.40	\$130,486.49	\$124,525.78	\$124,525.78	\$124,525.78	\$397,164.62
2491	Otros materiales y artículos de construcción y repa	\$0.00	\$521,690.40	\$521,690.40	\$130,486.49	\$124,525.78	\$124,525.78	\$124,525.78	\$397,164.62
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y L	\$0.00	\$15,185.86	\$15,185.86	\$3,999.68	\$0.00	\$0.00	\$0.00	\$15,185.86
2530	Medicinas y productos farmacéuticos	\$0.00	\$5,727.50	\$5,727.50	\$0.00	\$0.00	\$0.00	\$0.00	\$5,727.50
2531	Medicinas y productos farmacéuticos	\$0.00	\$5,727.50	\$5,727.50	\$0.00	\$0.00	\$0.00	\$0.00	\$5,727.50
2540	Materiales, accesorios y suministros médicos	\$0.00	\$9,458.36	\$9,458.36	\$3,999.68	\$0.00	\$0.00	\$0.00	\$9,458.36
2541	Materiales, accesorios y suministros médicos	\$0.00	\$9,458.36	\$9,458.36	\$3,999.68	\$0.00	\$0.00	\$0.00	\$9,458.36
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$229,859.36	\$229,859.36	\$34,438.14	\$34,438.14	\$34,438.14	\$34,438.14	\$195,421.22
2610	Combustibles, lubricantes y aditivos	\$0.00	\$229,859.36	\$229,859.36	\$34,438.14	\$34,438.14	\$34,438.14	\$34,438.14	\$195,421.22
2611	Combustibles, lubricantes y aditivos	\$0.00	\$229,859.36	\$229,859.36	\$34,438.14	\$34,438.14	\$34,438.14	\$34,438.14	\$195,421.22
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$0.00	\$137,061.41	\$137,061.41	\$17,125.42	\$15,385.42	\$15,385.42	\$15,385.42	\$121,675.99
2710	Vestuario y uniformes	\$0.00	\$34,296.00	\$34,296.00	\$2,900.00	\$1,160.00	\$1,160.00	\$1,160.00	\$33,136.00
2711	Vestuario y uniformes	\$0.00	\$34,296.00	\$34,296.00	\$2,900.00	\$1,160.00	\$1,160.00	\$1,160.00	\$33,136.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2720	Prendas de seguridad y protección personal	\$0.00	\$99,251.54	\$99,251.54	\$10,711.55	\$10,711.55	\$10,711.55	\$10,711.55	\$88,539.99
2721	Prendas de seguridad y protección personal	\$0.00	\$99,251.54	\$99,251.54	\$10,711.55	\$10,711.55	\$10,711.55	\$10,711.55	\$88,539.99
2740	Productos textiles	\$0.00	\$3,513.87	\$3,513.87	\$3,513.87	\$3,513.87	\$3,513.87	\$3,513.87	\$0.00
2741	Productos textiles	\$0.00	\$3,513.87	\$3,513.87	\$3,513.87	\$3,513.87	\$3,513.87	\$3,513.87	\$0.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$0.00	\$239.60	\$239.60	\$0.00	\$0.00	\$0.00	\$0.00	\$239.60
2820	Materiales de seguridad pública	\$0.00	\$239.60	\$239.60	\$0.00	\$0.00	\$0.00	\$0.00	\$239.60
2821	Materiales de seguridad pública	\$0.00	\$239.60	\$239.60	\$0.00	\$0.00	\$0.00	\$0.00	\$239.60
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$0.00	\$181,612.82	\$181,612.82	\$112,701.31	\$85,724.16	\$85,724.16	\$85,724.16	\$95,888.66
2910	Herramientas menores	\$0.00	\$38,237.23	\$38,237.23	\$30,354.41	\$25,187.77	\$25,187.77	\$25,187.77	\$13,049.46
2911	Herramientas menores	\$0.00	\$38,237.23	\$38,237.23	\$30,354.41	\$25,187.77	\$25,187.77	\$25,187.77	\$13,049.46
2920	Refacciones y accesorios menores de edificios	\$0.00	\$18,208.30	\$18,208.30	\$11,850.50	\$11,850.50	\$11,850.50	\$11,850.50	\$6,357.80
2921	Refacciones y accesorios menores de edificios	\$0.00	\$18,208.30	\$18,208.30	\$11,850.50	\$11,850.50	\$11,850.50	\$11,850.50	\$6,357.80
2930	Refacciones y accesorios menores de mobiliario y equipo de oficina	\$0.00	\$580.46	\$580.46	\$580.46	\$580.46	\$580.46	\$580.46	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo de oficina	\$0.00	\$580.46	\$580.46	\$580.46	\$580.46	\$580.46	\$580.46	\$0.00
2940	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$82,267.06	\$82,267.06	\$34,451.75	\$34,039.95	\$34,039.95	\$34,039.95	\$48,227.11
2941	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$82,267.06	\$82,267.06	\$34,451.75	\$34,039.95	\$34,039.95	\$34,039.95	\$48,227.11
2960	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$6,957.98	\$6,957.98	\$6,957.98	\$6,957.98	\$6,957.98	\$6,957.98	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$0.00	\$6,957.98	\$6,957.98	\$6,957.98	\$6,957.98	\$6,957.98	\$6,957.98	\$0.00
2980	Refacciones y accesorios menores de maquinaria	\$0.00	\$32,798.71	\$32,798.71	\$26,693.13	\$5,294.42	\$5,294.42	\$5,294.42	\$27,504.29
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$32,798.71	\$32,798.71	\$26,693.13	\$5,294.42	\$5,294.42	\$5,294.42	\$27,504.29
2990	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$2,563.08	\$2,563.08	\$1,813.08	\$1,813.08	\$1,813.08	\$1,813.08	\$750.00
2991	Refacciones y accesorios menores otros bienes muebles	\$0.00	\$2,563.08	\$2,563.08	\$1,813.08	\$1,813.08	\$1,813.08	\$1,813.08	\$750.00
3000	SERVICIOS GENERALES	\$3,137,504.60	\$21,307,883.01	\$24,445,387.61	\$9,527,537.65	\$9,411,491.38	\$9,411,491.38	\$9,354,910.54	\$15,033,896.23
3100	SERVICIOS BÁSICOS	\$1,133,162.60	\$2,435,454.52	\$3,568,617.12	\$1,540,120.71	\$1,540,120.71	\$1,540,120.71	\$1,540,120.71	\$2,028,496.41
3110	Energía eléctrica	\$1,133,162.60	\$1,003,275.00	\$2,136,437.60	\$889,377.00	\$889,377.00	\$889,377.00	\$889,377.00	\$1,247,060.60
3111	Energía eléctrica	\$1,133,162.60	\$1,003,275.00	\$2,136,437.60	\$889,377.00	\$889,377.00	\$889,377.00	\$889,377.00	\$1,247,060.60
3120	Gas	\$0.00	\$365,386.91	\$365,386.91	\$160,831.06	\$160,831.06	\$160,831.06	\$160,831.06	\$204,555.85
3121	Gas	\$0.00	\$365,386.91	\$365,386.91	\$160,831.06	\$160,831.06	\$160,831.06	\$160,831.06	\$204,555.85
3130	Agua	\$0.00	\$8,576.00	\$8,576.00	\$7,962.00	\$7,962.00	\$7,962.00	\$7,962.00	\$614.00
3131	Agua	\$0.00	\$8,576.00	\$8,576.00	\$7,962.00	\$7,962.00	\$7,962.00	\$7,962.00	\$614.00
3140	Telefonía tradicional	\$0.00	\$122,640.42	\$122,640.42	\$56,558.72	\$56,558.72	\$56,558.72	\$56,558.72	\$66,081.70
3141	Telefonía tradicional	\$0.00	\$122,640.42	\$122,640.42	\$56,558.72	\$56,558.72	\$56,558.72	\$56,558.72	\$66,081.70
3170	Servicios de acceso de Internet, redes y procesamiento de datos	\$0.00	\$915,045.55	\$915,045.55	\$418,005.50	\$418,005.50	\$418,005.50	\$418,005.50	\$497,040.05
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$0.00	\$915,045.55	\$915,045.55	\$418,005.50	\$418,005.50	\$418,005.50	\$418,005.50	\$497,040.05

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3180	Servicios postales y telegráficos	\$0.00	\$20,530.64	\$20,530.64	\$7,386.43	\$7,386.43	\$7,386.43	\$7,386.43	\$13,144.21
3181	Servicios postales y telegráficos	\$0.00	\$20,530.64	\$20,530.64	\$7,386.43	\$7,386.43	\$7,386.43	\$7,386.43	\$13,144.21
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$424,165.55	\$424,165.55	\$145,397.07	\$145,397.07	\$145,397.07	\$145,397.07	\$278,768.48
3210	Arrendamiento de terrenos	\$0.00	\$136.00	\$136.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136.00
3211	Arrendamiento de terrenos	\$0.00	\$136.00	\$136.00	\$0.00	\$0.00	\$0.00	\$0.00	\$136.00
3220	Arrendamiento de edificios	\$0.00	\$15,500.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00
3221	Arrendamiento de edificios	\$0.00	\$15,500.00	\$15,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,500.00
3230	Arrendamiento de mobiliario y equipo de administ	\$0.00	\$312,369.51	\$312,369.51	\$108,937.05	\$108,937.05	\$108,937.05	\$108,937.05	\$203,432.46
3231	Arrendamiento de mobiliario y equipo de administ	\$0.00	\$312,369.51	\$312,369.51	\$108,937.05	\$108,937.05	\$108,937.05	\$108,937.05	\$203,432.46
3250	Arrendamiento de equipo de transporte	\$0.00	\$35,960.00	\$35,960.00	\$35,960.00	\$35,960.00	\$35,960.00	\$35,960.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$35,960.00	\$35,960.00	\$35,960.00	\$35,960.00	\$35,960.00	\$35,960.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3270	Arrendamiento de activos intangibles	\$0.00	\$54,200.04	\$54,200.04	\$500.02	\$500.02	\$500.02	\$500.02	\$53,700.02
3271	Arrendamiento de activos intangibles	\$0.00	\$54,200.04	\$54,200.04	\$500.02	\$500.02	\$500.02	\$500.02	\$53,700.02
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$0.00	\$10,724,740.17	\$10,724,740.17	\$5,021,248.12	\$5,021,248.12	\$5,021,248.12	\$4,964,667.28	\$5,703,492.05
3310	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$582,746.30	\$582,746.30	\$320,916.04	\$320,916.04	\$320,916.04	\$264,335.20	\$261,830.26
3311	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$582,746.30	\$582,746.30	\$320,916.04	\$320,916.04	\$320,916.04	\$264,335.20	\$261,830.26
3330	Servicios de consultoría administrativa, procesos,	\$0.00	\$2,773,873.00	\$2,773,873.00	\$1,757,864.47	\$1,757,864.47	\$1,757,864.47	\$1,757,864.47	\$1,016,008.53
3331	Servicios de consultoría administrativa, procesos,	\$0.00	\$2,773,873.00	\$2,773,873.00	\$1,757,864.47	\$1,757,864.47	\$1,757,864.47	\$1,757,864.47	\$1,016,008.53
3340	Servicios de capacitación	\$0.00	\$677,102.77	\$677,102.77	\$295,034.39	\$295,034.39	\$295,034.39	\$295,034.39	\$382,068.38
3341	Servicios de capacitación	\$0.00	\$677,102.77	\$677,102.77	\$295,034.39	\$295,034.39	\$295,034.39	\$295,034.39	\$382,068.38
3380	Servicios de vigilancia	\$0.00	\$3,286,071.44	\$3,286,071.44	\$1,252,302.99	\$1,252,302.99	\$1,252,302.99	\$1,252,302.99	\$2,033,768.45
3381	Servicios de vigilancia	\$0.00	\$3,286,071.44	\$3,286,071.44	\$1,252,302.99	\$1,252,302.99	\$1,252,302.99	\$1,252,302.99	\$2,033,768.45
3390	Servicios profesionales, científicos y técnicos integ	\$0.00	\$3,404,946.66	\$3,404,946.66	\$1,395,130.23	\$1,395,130.23	\$1,395,130.23	\$1,395,130.23	\$2,009,816.43
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$3,404,946.66	\$3,404,946.66	\$1,395,130.23	\$1,395,130.23	\$1,395,130.23	\$1,395,130.23	\$2,009,816.43
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$0.00	\$556,210.84	\$556,210.84	\$254,491.28	\$254,491.28	\$254,491.28	\$254,491.28	\$301,719.56
3410	Servicios financieros y bancarios	\$0.00	\$222,601.64	\$222,601.64	\$98,384.08	\$98,384.08	\$98,384.08	\$98,384.08	\$124,217.56
3411	Servicios financieros y bancarios	\$0.00	\$222,601.64	\$222,601.64	\$98,384.08	\$98,384.08	\$98,384.08	\$98,384.08	\$124,217.56
3450	Seguro de bienes patrimoniales	\$0.00	\$333,609.20	\$333,609.20	\$156,107.20	\$156,107.20	\$156,107.20	\$156,107.20	\$177,502.00
3451	Seguro de bienes patrimoniales	\$0.00	\$333,609.20	\$333,609.20	\$156,107.20	\$156,107.20	\$156,107.20	\$156,107.20	\$177,502.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$0.00	\$4,664,399.08	\$4,664,399.08	\$1,781,898.17	\$1,769,888.79	\$1,769,888.79	\$1,769,888.79	\$2,894,510.29
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$1,054,308.92	\$1,054,308.92	\$610,889.78	\$610,889.78	\$610,889.78	\$610,889.78	\$443,419.14
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$1,054,308.92	\$1,054,308.92	\$610,889.78	\$610,889.78	\$610,889.78	\$610,889.78	\$443,419.14

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$6,750.00	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,750.00
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$6,750.00	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,750.00
3530	Instalación, reparación y mantenimiento de equipc	\$0.00	\$15,138.00	\$15,138.00	\$15,138.00	\$15,138.00	\$15,138.00	\$15,138.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipc	\$0.00	\$15,138.00	\$15,138.00	\$15,138.00	\$15,138.00	\$15,138.00	\$15,138.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$0.00	\$69,171.98	\$69,171.98	\$9,141.23	\$9,141.23	\$9,141.23	\$9,141.23	\$60,030.75
3551	Reparación y mantenimiento de equipo de transpo	\$0.00	\$69,171.98	\$69,171.98	\$9,141.23	\$9,141.23	\$9,141.23	\$9,141.23	\$60,030.75
3570	Instalación, reparación y mantenimiento de maqui	\$0.00	\$15,956.40	\$15,956.40	\$15,956.40	\$15,956.40	\$15,956.40	\$15,956.40	\$0.00
3571	Instalación, reparación y mantenimiento de maqui	\$0.00	\$15,956.40	\$15,956.40	\$15,956.40	\$15,956.40	\$15,956.40	\$15,956.40	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$2,932,625.32	\$2,932,625.32	\$934,539.14	\$934,539.14	\$934,539.14	\$934,539.14	\$1,998,086.18
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$2,932,625.32	\$2,932,625.32	\$934,539.14	\$934,539.14	\$934,539.14	\$934,539.14	\$1,998,086.18
3590	Servicios de jardinería y fumigación	\$0.00	\$570,448.46	\$570,448.46	\$196,233.62	\$184,224.24	\$184,224.24	\$184,224.24	\$386,224.22
3591	Servicios de jardinería y fumigación	\$0.00	\$570,448.46	\$570,448.46	\$196,233.62	\$184,224.24	\$184,224.24	\$184,224.24	\$386,224.22
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB	\$0.00	\$272,380.36	\$272,380.36	\$149,476.36	\$144,314.36	\$144,314.36	\$144,314.36	\$128,066.00
3620	Difusión por radio, televisión y otros medios de m	\$0.00	\$272,380.36	\$272,380.36	\$149,476.36	\$144,314.36	\$144,314.36	\$144,314.36	\$128,066.00
3621	Difusión por radio, televisión y otros medios de m	\$0.00	\$272,380.36	\$272,380.36	\$149,476.36	\$144,314.36	\$144,314.36	\$144,314.36	\$128,066.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$1,368,521.98	\$1,368,521.98	\$405,102.49	\$358,656.17	\$358,656.17	\$358,656.17	\$1,009,865.81
3710	Pasajes aéreos	\$0.00	\$501,076.87	\$501,076.87	\$110,722.41	\$104,956.09	\$104,956.09	\$104,956.09	\$396,120.78
3711	Pasajes aéreos	\$0.00	\$501,076.87	\$501,076.87	\$110,722.41	\$104,956.09	\$104,956.09	\$104,956.09	\$396,120.78
3720	Pasajes terrestres	\$0.00	\$30,480.00	\$30,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,480.00
3721	Pasajes terrestres	\$0.00	\$30,480.00	\$30,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,480.00
3750	Viáticos en el país	\$0.00	\$828,986.87	\$828,986.87	\$292,959.08	\$252,279.08	\$252,279.08	\$252,279.08	\$576,707.79
3751	Viáticos en el país	\$0.00	\$828,986.87	\$828,986.87	\$292,959.08	\$252,279.08	\$252,279.08	\$252,279.08	\$576,707.79
3790	Otros servicios de traslado y hospedaje	\$0.00	\$7,978.24	\$7,978.24	\$1,421.00	\$1,421.00	\$1,421.00	\$1,421.00	\$6,557.24
3791	Otros servicios de traslado y hospedaje	\$0.00	\$7,978.24	\$7,978.24	\$1,421.00	\$1,421.00	\$1,421.00	\$1,421.00	\$6,557.24
3800	SERVICIOS OFICIALES	\$0.00	\$803,314.51	\$803,314.51	\$219,107.45	\$166,678.88	\$166,678.88	\$166,678.88	\$636,635.63
3820	Gastos de orden social y cultural	\$0.00	\$773,314.51	\$773,314.51	\$219,107.45	\$166,678.88	\$166,678.88	\$166,678.88	\$606,635.63
3821	Gastos de orden social y cultural	\$0.00	\$384,229.99	\$384,229.99	\$219,107.45	\$166,678.88	\$166,678.88	\$166,678.88	\$217,551.11
3822	Eventos Académicos, Deportivos y Culturales	\$0.00	\$389,084.52	\$389,084.52	\$0.00	\$0.00	\$0.00	\$0.00	\$389,084.52
3830	Congresos y convenciones	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3831	Congresos y convenciones	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3900	OTROS SERVICIOS GENERALES	\$2,004,342.00	\$58,696.00	\$2,063,038.00	\$10,696.00	\$10,696.00	\$10,696.00	\$10,696.00	\$2,052,342.00
3920	Impuestos y derechos	\$0.00	\$10,126.00	\$10,126.00	\$10,126.00	\$10,126.00	\$10,126.00	\$10,126.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$10,126.00	\$10,126.00	\$10,126.00	\$10,126.00	\$10,126.00	\$10,126.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$48,570.00	\$48,570.00	\$570.00	\$570.00	\$570.00	\$570.00	\$48,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$48,570.00	\$48,570.00	\$570.00	\$570.00	\$570.00	\$570.00	\$48,000.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$2,004,342.00	\$0.00	\$2,004,342.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,004,342.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$2,004,342.00	\$0.00	\$2,004,342.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,004,342.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$3,882,072.46	\$3,882,072.46	\$2,287,397.70	\$2,287,397.70	\$2,287,397.70	\$2,287,397.70	\$1,594,674.76
4400	AYUDAS SOCIALES	\$0.00	\$3,655,147.46	\$3,655,147.46	\$2,073,672.70	\$2,073,672.70	\$2,073,672.70	\$2,073,672.70	\$1,581,474.76
4420	Becas y otras ayudas para programas de capacitación	\$0.00	\$3,405,147.44	\$3,405,147.44	\$2,073,672.70	\$2,073,672.70	\$2,073,672.70	\$2,073,672.70	\$1,331,474.74
4421	Becas y otras ayudas para programas de capacitación	\$0.00	\$2,477,395.24	\$2,477,395.24	\$1,145,920.50	\$1,145,920.50	\$1,145,920.50	\$1,145,920.50	\$1,331,474.74
4429	BECAS POR SERVICIO SOCIAL/PRACTICAS PROFESIONALES	\$0.00	\$927,752.20	\$927,752.20	\$927,752.20	\$927,752.20	\$927,752.20	\$927,752.20	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$250,000.02	\$250,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.02
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$250,000.02	\$250,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.02
4800	DONATIVOS	\$0.00	\$226,925.00	\$226,925.00	\$213,725.00	\$213,725.00	\$213,725.00	\$213,725.00	\$13,200.00
4810	Donativos a instituciones sin fines de lucro	\$0.00	\$226,925.00	\$226,925.00	\$213,725.00	\$213,725.00	\$213,725.00	\$213,725.00	\$13,200.00
4811	Donativos a instituciones sin fines de lucro	\$0.00	\$226,925.00	\$226,925.00	\$213,725.00	\$213,725.00	\$213,725.00	\$213,725.00	\$13,200.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$2,795,265.77	\$2,795,265.77	\$2,742,226.88	\$2,737,505.68	\$2,737,505.68	\$2,737,505.68	\$57,760.09
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$1,309,738.59	\$1,309,738.59	\$1,278,207.27	\$1,273,486.07	\$1,273,486.07	\$1,273,486.07	\$36,252.52
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$1,309,738.59	\$1,309,738.59	\$1,278,207.27	\$1,273,486.07	\$1,273,486.07	\$1,273,486.07	\$36,252.52
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$1,309,738.59	\$1,309,738.59	\$1,278,207.27	\$1,273,486.07	\$1,273,486.07	\$1,273,486.07	\$36,252.52
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$45,147.93	\$45,147.93	\$41,040.36	\$41,040.36	\$41,040.36	\$41,040.36	\$4,107.57
5210	Equipos y aparatos audiovisuales	\$0.00	\$11,892.38	\$11,892.38	\$7,784.81	\$7,784.81	\$7,784.81	\$7,784.81	\$4,107.57
5211	Equipos y aparatos audiovisuales	\$0.00	\$11,892.38	\$11,892.38	\$7,784.81	\$7,784.81	\$7,784.81	\$7,784.81	\$4,107.57
5230	Cámaras fotográficas y de video	\$0.00	\$33,255.55	\$33,255.55	\$33,255.55	\$33,255.55	\$33,255.55	\$33,255.55	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$33,255.55	\$33,255.55	\$33,255.55	\$33,255.55	\$33,255.55	\$33,255.55	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$1,405,579.25	\$1,405,579.25	\$1,405,579.25	\$1,405,579.25	\$1,405,579.25	\$1,405,579.25	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$1,405,579.25	\$1,405,579.25	\$1,405,579.25	\$1,405,579.25	\$1,405,579.25	\$1,405,579.25	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$1,405,579.25	\$1,405,579.25	\$1,405,579.25	\$1,405,579.25	\$1,405,579.25	\$1,405,579.25	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$34,800.00	\$34,800.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00
5910	Software	\$0.00	\$34,800.00	\$34,800.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00
5911	Software	\$0.00	\$34,800.00	\$34,800.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00
Total		\$112,264,728.09	-\$3,909,150.16	\$108,355,577.93	\$71,780,028.50	\$71,589,634.10	\$71,589,634.10	\$71,521,164.86	\$36,765,943.44

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
								
	MES María Magdalena Campos Quiroz Rectora							
								
	L.C Bertha Elva Antillón Acosta Jefa de Departamento de Contabilidad							
								
						C.P Ricardo Guevara Velázquez Director de Administración y Finanzas		