

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$108,161,389.10	-\$59,997,725.66	\$48,163,663.44	\$86,098,132.31	\$86,098,132.31	\$86,098,132.31	\$86,086,243.91	-\$37,934,468.87
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$104,576,163.10	-\$90,258,718.70	\$14,317,444.40	\$53,047,032.79	\$53,047,032.79	\$53,047,032.79	\$53,037,520.31	-\$38,729,588.39
1130	Sueldos base al personal permanente	\$104,576,163.10	-\$90,258,718.70	\$14,317,444.40	\$53,047,032.79	\$53,047,032.79	\$53,047,032.79	\$53,037,520.31	-\$38,729,588.39
1131	Sueldos base al personal permanente	\$104,576,163.10	-\$90,258,718.70	\$14,317,444.40	\$53,047,032.79	\$53,047,032.79	\$53,047,032.79	\$53,037,520.31	-\$38,729,588.39
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$0.00	\$145,646.49	\$145,646.49	\$115,386.90	\$115,386.90	\$115,386.90	\$115,386.90	\$30,259.59
1210	Honorarios asimilables a salarios	\$0.00	\$145,646.49	\$145,646.49	\$115,386.90	\$115,386.90	\$115,386.90	\$115,386.90	\$30,259.59
1211	Honorarios asimilables a salarios	\$0.00	\$145,646.49	\$145,646.49	\$115,386.90	\$115,386.90	\$115,386.90	\$115,386.90	\$30,259.59
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$0.00	\$10,973,305.91	\$10,973,305.91	\$10,824,185.46	\$10,824,185.46	\$10,824,185.46	\$10,824,185.46	\$149,120.45
1320	Primas de vacaciones, dominical y gratificación de	\$0.00	\$10,956,137.91	\$10,956,137.91	\$10,824,185.46	\$10,824,185.46	\$10,824,185.46	\$10,824,185.46	\$131,952.45
1321	Primas de vacaciones, dominical y gratificación de	\$0.00	\$10,956,137.91	\$10,956,137.91	\$10,824,185.46	\$10,824,185.46	\$10,824,185.46	\$10,824,185.46	\$131,952.45
1350	Sobrehaberes	\$0.00	\$17,168.00	\$17,168.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,168.00
1351	Sobrehaberes	\$0.00	\$17,168.00	\$17,168.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,168.00
1400	SEGURIDAD SOCIAL	\$0.00	\$11,616,445.75	\$11,616,445.75	\$10,131,307.63	\$10,131,307.63	\$10,131,307.63	\$10,131,307.63	\$1,485,138.12
1410	Aportaciones de seguridad social	\$0.00	\$6,918,304.95	\$6,918,304.95	\$6,610,872.21	\$6,610,872.21	\$6,610,872.21	\$6,610,872.21	\$307,432.74
1411	Aportaciones de seguridad social	\$0.00	\$6,918,304.95	\$6,918,304.95	\$6,610,872.21	\$6,610,872.21	\$6,610,872.21	\$6,610,872.21	\$307,432.74
1420	Aportaciones a fondos de vivienda	\$0.00	\$2,663,166.58	\$2,663,166.58	\$2,514,596.60	\$2,514,596.60	\$2,514,596.60	\$2,514,596.60	\$148,569.98
1421	Aportaciones a fondos de vivienda	\$0.00	\$2,663,166.58	\$2,663,166.58	\$2,514,596.60	\$2,514,596.60	\$2,514,596.60	\$2,514,596.60	\$148,569.98
1430	Aportaciones al sistema para el retiro	\$0.00	\$2,034,974.22	\$2,034,974.22	\$1,005,838.82	\$1,005,838.82	\$1,005,838.82	\$1,005,838.82	\$1,029,135.40
1431	Aportaciones al sistema para el retiro	\$0.00	\$2,034,974.22	\$2,034,974.22	\$1,005,838.82	\$1,005,838.82	\$1,005,838.82	\$1,005,838.82	\$1,029,135.40
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$10,214,514.36	\$10,214,514.36	\$11,980,219.53	\$11,980,219.53	\$11,980,219.53	\$11,977,843.61	-\$1,765,705.17
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$0.00	\$1,425,361.17	\$1,425,361.17	\$1,424,221.91	\$1,424,221.91	\$1,424,221.91	\$1,424,221.91	\$1,139.26
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$0.00	\$1,425,361.17	\$1,425,361.17	\$1,424,221.91	\$1,424,221.91	\$1,424,221.91	\$1,424,221.91	\$1,139.26
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	\$6,866,776.44	\$6,866,776.44	\$8,694,507.05	\$8,694,507.05	\$8,694,507.05	\$8,692,131.13	-\$1,827,730.61
1541	Prestaciones contractuales	\$0.00	\$6,866,776.44	\$6,866,776.44	\$8,694,507.05	\$8,694,507.05	\$8,694,507.05	\$8,692,131.13	-\$1,827,730.61
1590	Otras prestaciones sociales y económicas	\$0.00	\$804,527.76	\$804,527.76	\$746,681.59	\$746,681.59	\$746,681.59	\$746,681.59	\$57,846.17
1591	Otras prestaciones sociales y económicas	\$0.00	\$804,527.76	\$804,527.76	\$746,681.59	\$746,681.59	\$746,681.59	\$746,681.59	\$57,846.17
1600	PREVISIONES	\$3,585,226.00	-\$2,688,919.47	\$896,306.53	\$0.00	\$0.00	\$0.00	\$0.00	\$896,306.53
1610	Previsiones de carácter laboral, económica y de seguridad	\$3,585,226.00	-\$2,688,919.47	\$896,306.53	\$0.00	\$0.00	\$0.00	\$0.00	\$896,306.53
1611	Previsiones de carácter laboral, económica y de seguridad	\$3,585,226.00	-\$2,688,919.47	\$896,306.53	\$0.00	\$0.00	\$0.00	\$0.00	\$896,306.53
2000	MATERIALES Y SUMINISTROS	\$965,834.39	\$3,523,389.86	\$4,489,224.25	\$1,445,967.02	\$1,330,830.90	\$1,330,830.90	\$1,330,830.90	\$3,158,393.35
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$961,534.39	\$850,704.99	\$1,812,239.38	\$495,513.94	\$461,650.82	\$461,650.82	\$461,650.82	\$1,350,588.56
2110	Materiales, útiles y equipos menores de oficina	\$578,582.89	\$390,357.07	\$968,939.96	\$355,552.07	\$349,056.07	\$349,056.07	\$349,056.07	\$619,883.89

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2111	Materiales, útiles y equipos menores de oficina	\$578,582.89	\$390,357.07	\$968,939.96	\$355,552.07	\$349,056.07	\$349,056.07	\$349,056.07	\$619,883.89
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$502.83	\$502.83	\$0.00	\$0.00	\$0.00	\$0.00	\$502.83
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$502.83	\$502.83	\$0.00	\$0.00	\$0.00	\$0.00	\$502.83
2140	Materiales, útiles y equipos menores de tecnología	\$0.00	\$47,412.33	\$47,412.33	\$15,950.53	\$14,653.09	\$14,653.09	\$14,653.09	\$32,759.24
2141	Materiales, útiles y equipos menores de tecnología	\$0.00	\$47,412.33	\$47,412.33	\$15,950.53	\$14,653.09	\$14,653.09	\$14,653.09	\$32,759.24
2150	Material impreso e información digital	\$0.00	\$58,525.50	\$58,525.50	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$56,625.50
2151	Material impreso e información digital	\$0.00	\$58,525.50	\$58,525.50	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$56,625.50
2160	Material de limpieza	\$382,951.50	\$62,104.22	\$445,055.72	\$62,104.22	\$62,104.22	\$62,104.22	\$62,104.22	\$382,951.50
2161	Material de limpieza	\$382,951.50	\$62,104.22	\$445,055.72	\$62,104.22	\$62,104.22	\$62,104.22	\$62,104.22	\$382,951.50
2170	Materiales y útiles de enseñanza	\$0.00	\$291,803.04	\$291,803.04	\$60,007.12	\$33,937.44	\$33,937.44	\$33,937.44	\$257,865.60
2171	Materiales y útiles de enseñanza	\$0.00	\$291,803.04	\$291,803.04	\$60,007.12	\$33,937.44	\$33,937.44	\$33,937.44	\$257,865.60
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$358,701.11	\$358,701.11	\$51,793.75	\$51,793.75	\$51,793.75	\$51,793.75	\$306,907.36
2210	Productos alimenticios para personas	\$0.00	\$358,701.11	\$358,701.11	\$51,793.75	\$51,793.75	\$51,793.75	\$51,793.75	\$306,907.36
2211	Productos alimenticios para personas	\$0.00	\$358,701.11	\$358,701.11	\$51,793.75	\$51,793.75	\$51,793.75	\$51,793.75	\$306,907.36
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$63,071.00	\$63,071.00	\$76.00	\$76.00	\$76.00	\$76.00	\$62,995.00
2370	Productos de cuero, piel, plástico y hule adquirido:	\$0.00	\$76.00	\$76.00	\$76.00	\$76.00	\$76.00	\$76.00	\$0.00
2371	Productos de cuero, piel, plástico y hule adquirido:	\$0.00	\$76.00	\$76.00	\$76.00	\$76.00	\$76.00	\$76.00	\$0.00
2390	Otros productos adquiridos como materia prima	\$0.00	\$62,995.00	\$62,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,995.00
2391	Otros productos adquiridos como materia prima	\$0.00	\$62,995.00	\$62,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,995.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$4,300.00	\$1,191,221.78	\$1,195,521.78	\$521,467.68	\$495,504.66	\$495,504.66	\$495,504.66	\$700,017.12
2420	Cemento y productos de concreto	\$0.00	\$3,589.86	\$3,589.86	\$2,865.31	\$2,865.31	\$2,865.31	\$2,865.31	\$724.55
2421	Cemento y productos de concreto	\$0.00	\$3,589.86	\$3,589.86	\$2,865.31	\$2,865.31	\$2,865.31	\$2,865.31	\$724.55
2430	Cal, yeso y productos de yeso	\$0.00	\$20,509.88	\$20,509.88	\$16,600.68	\$16,600.68	\$16,600.68	\$16,600.68	\$3,909.20
2431	Cal, yeso y productos de yeso	\$0.00	\$20,509.88	\$20,509.88	\$16,600.68	\$16,600.68	\$16,600.68	\$16,600.68	\$3,909.20
2460	Material eléctrico y electrónico	\$0.00	\$154,537.10	\$154,537.10	\$106,786.64	\$103,211.88	\$103,211.88	\$103,211.88	\$51,325.22
2461	Material eléctrico y electrónico	\$0.00	\$154,537.10	\$154,537.10	\$106,786.64	\$103,211.88	\$103,211.88	\$103,211.88	\$51,325.22
2470	Artículos metálicos para la construcción	\$0.00	\$44,357.86	\$44,357.86	\$29,989.56	\$29,475.38	\$29,475.38	\$29,475.38	\$14,882.48
2471	Artículos metálicos para la construcción	\$0.00	\$44,357.86	\$44,357.86	\$29,989.56	\$29,475.38	\$29,475.38	\$29,475.38	\$14,882.48
2480	Materiales complementarios	\$4,300.00	\$237,931.58	\$242,231.58	\$219,285.68	\$205,881.68	\$205,881.68	\$205,881.68	\$36,349.90
2481	Materiales complementarios	\$4,300.00	\$237,931.58	\$242,231.58	\$219,285.68	\$205,881.68	\$205,881.68	\$205,881.68	\$36,349.90
2490	Otros materiales y artículos de construcción y repa	\$0.00	\$730,295.50	\$730,295.50	\$145,939.81	\$137,469.73	\$137,469.73	\$137,469.73	\$592,825.77
2491	Otros materiales y artículos de construcción y repa	\$0.00	\$730,295.50	\$730,295.50	\$145,939.81	\$137,469.73	\$137,469.73	\$137,469.73	\$592,825.77
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y LÍQUIDOS	\$0.00	\$34,619.84	\$34,619.84	\$13,839.61	\$7,405.65	\$7,405.65	\$7,405.65	\$27,214.19
2510	Productos químicos básicos	\$0.00	\$455.00	\$455.00	\$0.00	\$0.00	\$0.00	\$0.00	\$455.00

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2511	Productos químicos básicos	\$0.00	\$455.00	\$455.00	\$0.00	\$0.00	\$0.00	\$0.00	\$455.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$3,406.00	\$3,406.00	\$3,405.97	\$3,405.97	\$3,405.97	\$3,405.97	\$0.03
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$3,406.00	\$3,406.00	\$3,405.97	\$3,405.97	\$3,405.97	\$3,405.97	\$0.03
2530	Medicinas y productos farmacéuticos	\$0.00	\$8,591.00	\$8,591.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,591.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$8,591.00	\$8,591.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,591.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$16,621.32	\$16,621.32	\$10,433.64	\$3,999.68	\$3,999.68	\$3,999.68	\$12,621.64
2541	Materiales, accesorios y suministros médicos	\$0.00	\$16,621.32	\$16,621.32	\$10,433.64	\$3,999.68	\$3,999.68	\$3,999.68	\$12,621.64
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$5,546.52	\$5,546.52	\$0.00	\$0.00	\$0.00	\$0.00	\$5,546.52
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$5,546.52	\$5,546.52	\$0.00	\$0.00	\$0.00	\$0.00	\$5,546.52
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$331,576.01	\$331,576.01	\$42,086.31	\$42,086.31	\$42,086.31	\$42,086.31	\$289,489.70
2610	Combustibles, lubricantes y aditivos	\$0.00	\$331,576.01	\$331,576.01	\$42,086.31	\$42,086.31	\$42,086.31	\$42,086.31	\$289,489.70
2611	Combustibles, lubricantes y aditivos	\$0.00	\$331,576.01	\$331,576.01	\$42,086.31	\$42,086.31	\$42,086.31	\$42,086.31	\$289,489.70
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$0.00	\$225,428.20	\$225,428.20	\$66,575.00	\$64,835.00	\$64,835.00	\$64,835.00	\$160,593.20
2710	Vestuario y uniformes	\$0.00	\$83,770.79	\$83,770.79	\$16,232.57	\$14,492.57	\$14,492.57	\$14,492.57	\$69,278.22
2711	Vestuario y uniformes	\$0.00	\$83,770.79	\$83,770.79	\$16,232.57	\$14,492.57	\$14,492.57	\$14,492.57	\$69,278.22
2720	Prendas de seguridad y protección personal	\$0.00	\$138,143.54	\$138,143.54	\$46,828.56	\$46,828.56	\$46,828.56	\$46,828.56	\$91,314.98
2721	Prendas de seguridad y protección personal	\$0.00	\$138,143.54	\$138,143.54	\$46,828.56	\$46,828.56	\$46,828.56	\$46,828.56	\$91,314.98
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 SEGURID/	\$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 ACCESORIC	\$0.00	\$467,827.33	\$467,827.33	\$254,614.73	\$207,478.71	\$207,478.71	\$207,478.71	\$260,348.62
2910	Herramientas menores	\$0.00	\$75,833.72	\$75,833.72	\$59,035.25	\$59,035.25	\$59,035.25	\$59,035.25	\$16,798.47
2911	Herramientas menores	\$0.00	\$75,833.72	\$75,833.72	\$59,035.25	\$59,035.25	\$59,035.25	\$59,035.25	\$16,798.47
2920	Refacciones y accesorios menores de edificios	\$0.00	\$42,050.28	\$42,050.28	\$22,269.57	\$22,269.57	\$22,269.57	\$22,269.57	\$19,780.71
2921	Refacciones y accesorios menores de edificios	\$0.00	\$42,050.28	\$42,050.28	\$22,269.57	\$22,269.57	\$22,269.57	\$22,269.57	\$19,780.71
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$580.46	\$580.46	\$580.46	\$580.46	\$580.46	\$580.46	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$580.46	\$580.46	\$580.46	\$580.46	\$580.46	\$580.46	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$0.00	\$270,947.07	\$270,947.07	\$107,620.07	\$99,057.22	\$99,057.22	\$99,057.22	\$171,889.85
2941	Refacciones y accesorios menores de equipo de c	\$0.00	\$270,947.07	\$270,947.07	\$107,620.07	\$99,057.22	\$99,057.22	\$99,057.22	\$171,889.85
2960	Refacciones y accesorios menores de equipo de tr	\$0.00	\$32,509.71	\$32,509.71	\$32,508.87	\$19,428.71	\$19,428.71	\$19,428.71	\$13,081.00
2961	Refacciones y accesorios menores de equipo de tr	\$0.00	\$32,509.71	\$32,509.71	\$32,508.87	\$19,428.71	\$19,428.71	\$19,428.71	\$13,081.00
2980	Refacciones y accesorios menores de maquinaria	\$0.00	\$38,498.71	\$38,498.71	\$26,693.13	\$5,294.42	\$5,294.42	\$5,294.42	\$33,204.29

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2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$38,498.71	\$38,498.71	\$26,693.13	\$5,294.42	\$5,294.42	\$5,294.42	\$33,204.29
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$7,407.38	\$7,407.38	\$5,907.38	\$1,813.08	\$1,813.08	\$1,813.08	\$5,594.30
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$7,407.38	\$7,407.38	\$5,907.38	\$1,813.08	\$1,813.08	\$1,813.08	\$5,594.30
3000	SERVICIOS GENERALES	\$3,137,504.60	\$32,933,269.02	\$36,070,773.62	\$15,461,124.61	\$15,339,963.64	\$15,339,963.64	\$15,283,382.80	\$20,730,809.98
3100	SERVICIOS BÁSICOS	\$1,133,162.60	\$3,378,421.67	\$4,511,584.27	\$2,215,280.43	\$2,215,280.43	\$2,215,280.43	\$2,215,280.43	\$2,296,303.84
3110	Energía eléctrica	\$1,133,162.60	\$1,390,472.00	\$2,523,634.60	\$1,276,574.00	\$1,276,574.00	\$1,276,574.00	\$1,276,574.00	\$1,247,060.60
3111	Energía eléctrica	\$1,133,162.60	\$1,390,472.00	\$2,523,634.60	\$1,276,574.00	\$1,276,574.00	\$1,276,574.00	\$1,276,574.00	\$1,247,060.60
3120	Gas	\$0.00	\$465,386.90	\$465,386.90	\$160,831.06	\$160,831.06	\$160,831.06	\$160,831.06	\$304,555.84
3121	Gas	\$0.00	\$465,386.90	\$465,386.90	\$160,831.06	\$160,831.06	\$160,831.06	\$160,831.06	\$304,555.84
3130	Agua	\$0.00	\$10,100.00	\$10,100.00	\$9,486.00	\$9,486.00	\$9,486.00	\$9,486.00	\$614.00
3131	Agua	\$0.00	\$10,100.00	\$10,100.00	\$9,486.00	\$9,486.00	\$9,486.00	\$9,486.00	\$614.00
3140	Telefonía tradicional	\$0.00	\$171,598.23	\$171,598.23	\$67,673.36	\$67,673.36	\$67,673.36	\$67,673.36	\$103,924.87
3141	Telefonía tradicional	\$0.00	\$171,598.23	\$171,598.23	\$67,673.36	\$67,673.36	\$67,673.36	\$67,673.36	\$103,924.87
3170	Servicios de acceso de Internet, redes y procesar	\$0.00	\$1,310,008.45	\$1,310,008.45	\$690,666.55	\$690,666.55	\$690,666.55	\$690,666.55	\$619,341.90
3171	Servicios de acceso de Internet, redes y procesar	\$0.00	\$1,310,008.45	\$1,310,008.45	\$690,666.55	\$690,666.55	\$690,666.55	\$690,666.55	\$619,341.90
3180	Servicios postales y telegráficos	\$0.00	\$30,856.09	\$30,856.09	\$10,049.46	\$10,049.46	\$10,049.46	\$10,049.46	\$20,806.63
3181	Servicios postales y telegráficos	\$0.00	\$30,856.09	\$30,856.09	\$10,049.46	\$10,049.46	\$10,049.46	\$10,049.46	\$20,806.63
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$549,627.78	\$549,627.78	\$151,893.07	\$151,893.07	\$151,893.07	\$151,893.07	\$397,734.71
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	\$22,250.00	\$22,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,250.00
3221	Arrendamiento de edificios	\$0.00	\$22,250.00	\$22,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,250.00
3230	Arrendamiento de mobiliario y equipo de administ	\$0.00	\$414,085.74	\$414,085.74	\$108,937.05	\$108,937.05	\$108,937.05	\$108,937.05	\$305,148.69
3231	Arrendamiento de mobiliario y equipo de administ	\$0.00	\$414,085.74	\$414,085.74	\$108,937.05	\$108,937.05	\$108,937.05	\$108,937.05	\$305,148.69
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	\$22,496.00	\$22,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$16,000.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$0.00	\$22,496.00	\$22,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$6,496.00	\$16,000.00
3270	Arrendamiento de activos intangibles	\$0.00	\$54,700.04	\$54,700.04	\$500.02	\$500.02	\$500.02	\$500.02	\$54,200.02
3271	Arrendamiento de activos intangibles	\$0.00	\$54,700.04	\$54,700.04	\$500.02	\$500.02	\$500.02	\$500.02	\$54,200.02
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$0.00	\$16,220,531.33	\$16,220,531.33	\$7,183,166.79	\$7,183,166.79	\$7,183,166.79	\$7,126,585.95	\$9,037,364.54
3310	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$885,182.51	\$885,182.51	\$407,310.69	\$407,310.69	\$407,310.69	\$350,729.85	\$477,871.82
3311	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$885,182.51	\$885,182.51	\$407,310.69	\$407,310.69	\$407,310.69	\$350,729.85	\$477,871.82
3330	Servicios de consultoría administrativa, procesos,	\$0.00	\$4,282,142.58	\$4,282,142.58	\$2,242,176.06	\$2,242,176.06	\$2,242,176.06	\$2,242,176.06	\$2,039,966.52

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3331	Servicios de consultoría administrativa, procesos,	\$0.00	\$4,282,142.58	\$4,282,142.58	\$2,242,176.06	\$2,242,176.06	\$2,242,176.06	\$2,242,176.06	\$2,039,966.52
3340	Servicios de capacitación	\$0.00	\$976,970.85	\$976,970.85	\$408,224.04	\$408,224.04	\$408,224.04	\$408,224.04	\$568,746.81
3341	Servicios de capacitación	\$0.00	\$976,970.85	\$976,970.85	\$408,224.04	\$408,224.04	\$408,224.04	\$408,224.04	\$568,746.81
3360	Servicios de apoyo administrativo, traducción, foto	\$0.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e ir	\$0.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$16,800.00	\$0.00
3380	Servicios de vigilancia	\$0.00	\$4,929,350.90	\$4,929,350.90	\$2,003,684.79	\$2,003,684.79	\$2,003,684.79	\$2,003,684.79	\$2,925,666.11
3381	Servicios de vigilancia	\$0.00	\$4,929,350.90	\$4,929,350.90	\$2,003,684.79	\$2,003,684.79	\$2,003,684.79	\$2,003,684.79	\$2,925,666.11
3390	Servicios profesionales, científicos y técnicos integ	\$0.00	\$5,130,084.49	\$5,130,084.49	\$2,104,971.21	\$2,104,971.21	\$2,104,971.21	\$2,104,971.21	\$3,025,113.28
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$5,130,084.49	\$5,130,084.49	\$2,104,971.21	\$2,104,971.21	\$2,104,971.21	\$2,104,971.21	\$3,025,113.28
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$0.00	\$717,043.85	\$717,043.85	\$472,955.95	\$472,955.95	\$472,955.95	\$472,955.95	\$244,087.90
3410	Servicios financieros y bancarios	\$0.00	\$294,685.65	\$294,685.65	\$168,463.13	\$168,463.13	\$168,463.13	\$168,463.13	\$126,222.52
3411	Servicios financieros y bancarios	\$0.00	\$294,685.65	\$294,685.65	\$168,463.13	\$168,463.13	\$168,463.13	\$168,463.13	\$126,222.52
3450	Seguro de bienes patrimoniales	\$0.00	\$422,358.20	\$422,358.20	\$304,492.82	\$304,492.82	\$304,492.82	\$304,492.82	\$117,865.38
3451	Seguro de bienes patrimoniales	\$0.00	\$422,358.20	\$422,358.20	\$304,492.82	\$304,492.82	\$304,492.82	\$304,492.82	\$117,865.38
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$0.00	\$8,453,813.57	\$8,453,813.57	\$4,346,599.10	\$4,336,391.10	\$4,336,391.10	\$4,336,391.10	\$4,117,422.47
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$2,489,497.99	\$2,489,497.99	\$2,106,090.76	\$2,106,090.76	\$2,106,090.76	\$2,106,090.76	\$383,407.23
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$2,489,497.99	\$2,489,497.99	\$2,106,090.76	\$2,106,090.76	\$2,106,090.76	\$2,106,090.76	\$383,407.23
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$10,125.00	\$10,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,125.00
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$10,125.00	\$10,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,125.00
3530	Instalación, reparación y mantenimiento de equipc	\$0.00	\$27,277.99	\$27,277.99	\$27,277.99	\$27,277.99	\$27,277.99	\$27,277.99	\$0.00
3531	Instalación, reparación y mantenimiento de equipc	\$0.00	\$27,277.99	\$27,277.99	\$27,277.99	\$27,277.99	\$27,277.99	\$27,277.99	\$0.00
3540	Instalación, reparación y mantenimiento de equipc	\$0.00	\$10,208.00	\$10,208.00	\$10,208.00	\$0.00	\$0.00	\$0.00	\$10,208.00
3541	Instalación, reparación y mantenimiento de equipc	\$0.00	\$10,208.00	\$10,208.00	\$10,208.00	\$0.00	\$0.00	\$0.00	\$10,208.00
3550	Reparación y mantenimiento de equipo de transpo	\$0.00	\$94,615.98	\$94,615.98	\$10,904.43	\$10,904.43	\$10,904.43	\$10,904.43	\$83,711.55
3551	Reparación y mantenimiento de equipo de transpo	\$0.00	\$94,615.98	\$94,615.98	\$10,904.43	\$10,904.43	\$10,904.43	\$10,904.43	\$83,711.55
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	\$4,941,562.95	\$4,941,562.95	\$1,849,431.28	\$1,849,431.28	\$1,849,431.28	\$1,849,431.28	\$3,092,131.67
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$4,941,562.95	\$4,941,562.95	\$1,849,431.28	\$1,849,431.28	\$1,849,431.28	\$1,849,431.28	\$3,092,131.67
3590	Servicios de jardinería y fumigación	\$0.00	\$864,569.26	\$864,569.26	\$326,730.24	\$326,730.24	\$326,730.24	\$326,730.24	\$537,839.02
3591	Servicios de jardinería y fumigación	\$0.00	\$864,569.26	\$864,569.26	\$326,730.24	\$326,730.24	\$326,730.24	\$326,730.24	\$537,839.02
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB	\$0.00	\$469,566.20	\$469,566.20	\$252,592.84	\$251,604.52	\$251,604.52	\$251,604.52	\$217,961.68
3620	Difusión por radio, televisión y otros medios de m	\$0.00	\$469,566.20	\$469,566.20	\$252,592.84	\$251,604.52	\$251,604.52	\$251,604.52	\$217,961.68
3621	Difusión por radio, televisión y otros medios de m	\$0.00	\$469,566.20	\$469,566.20	\$252,592.84	\$251,604.52	\$251,604.52	\$251,604.52	\$217,961.68

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$1,894,530.84	\$1,894,530.84	\$509,229.32	\$462,783.00	\$462,783.00	\$462,783.00	\$1,431,747.84
3710	Pasajes aéreos	\$0.00	\$719,075.85	\$719,075.85	\$190,008.40	\$184,242.08	\$184,242.08	\$184,242.08	\$534,833.77
3711	Pasajes aéreos	\$0.00	\$719,075.85	\$719,075.85	\$190,008.40	\$184,242.08	\$184,242.08	\$184,242.08	\$534,833.77
3720	Pasajes terrestres	\$0.00	\$45,720.00	\$45,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,720.00
3721	Pasajes terrestres	\$0.00	\$45,720.00	\$45,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,720.00
3750	Viáticos en el país	\$0.00	\$1,119,066.75	\$1,119,066.75	\$317,659.92	\$276,979.92	\$276,979.92	\$276,979.92	\$842,086.83
3751	Viáticos en el país	\$0.00	\$1,119,066.75	\$1,119,066.75	\$317,659.92	\$276,979.92	\$276,979.92	\$276,979.92	\$842,086.83
3790	Otros servicios de traslado y hospedaje	\$0.00	\$10,668.24	\$10,668.24	\$1,561.00	\$1,561.00	\$1,561.00	\$1,561.00	\$9,107.24
3791	Otros servicios de traslado y hospedaje	\$0.00	\$10,668.24	\$10,668.24	\$1,561.00	\$1,561.00	\$1,561.00	\$1,561.00	\$9,107.24
3800	SERVICIOS OFICIALES	\$0.00	\$1,167,037.78	\$1,167,037.78	\$318,711.11	\$255,192.78	\$255,192.78	\$255,192.78	\$911,845.00
3820	Gastos de orden social y cultural	\$0.00	\$1,122,037.78	\$1,122,037.78	\$318,711.11	\$255,192.78	\$255,192.78	\$255,192.78	\$866,845.00
3821	Gastos de orden social y cultural	\$0.00	\$554,301.50	\$554,301.50	\$314,211.11	\$250,692.78	\$250,692.78	\$250,692.78	\$303,608.72
3822	Eventos Académicos, Deportivos y Culturales	\$0.00	\$567,736.28	\$567,736.28	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$563,236.28
3830	Congresos y convenciones	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3831	Congresos y convenciones	\$0.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
3900	OTROS SERVICIOS GENERALES	\$2,004,342.00	\$82,696.00	\$2,087,038.00	\$10,696.00	\$10,696.00	\$10,696.00	\$10,696.00	\$2,076,342.00
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	\$72,570.00	\$72,570.00	\$570.00	\$570.00	\$570.00	\$570.00	\$72,000.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$72,570.00	\$72,570.00	\$570.00	\$570.00	\$570.00	\$570.00	\$72,000.00
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	\$5,799,463.14	\$5,799,463.14	\$3,435,761.01	\$3,435,761.01	\$3,435,761.01	\$3,435,761.01	\$2,363,702.13
4400	AYUDAS SOCIALES	\$0.00	\$5,493,338.14	\$5,493,338.14	\$3,136,236.01	\$3,136,236.01	\$3,136,236.01	\$3,136,236.01	\$2,357,102.13
4420	Becas y otras ayudas para programas de capacitación	\$0.00	\$5,118,338.11	\$5,118,338.11	\$3,136,236.01	\$3,136,236.01	\$3,136,236.01	\$3,136,236.01	\$1,982,102.10
4421	Becas y otras ayudas para programas de capacitación	\$0.00	\$4,007,445.10	\$4,007,445.10	\$2,025,343.00	\$2,025,343.00	\$2,025,343.00	\$2,025,343.00	\$1,982,102.10
4429	BECAS POR SERVICIO SOCIAL/PRACTICAS PROFESIONALES	\$0.00	\$1,110,893.01	\$1,110,893.01	\$1,110,893.01	\$1,110,893.01	\$1,110,893.01	\$1,110,893.01	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$375,000.03	\$375,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$375,000.03
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$375,000.03	\$375,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$375,000.03
4800	DONATIVOS	\$0.00	\$306,125.00	\$306,125.00	\$299,525.00	\$299,525.00	\$299,525.00	\$299,525.00	\$6,600.00
4810	Donativos a instituciones sin fines de lucro	\$0.00	\$306,125.00	\$306,125.00	\$299,525.00	\$299,525.00	\$299,525.00	\$299,525.00	\$6,600.00
4811	Donativos a instituciones sin fines de lucro	\$0.00	\$306,125.00	\$306,125.00	\$299,525.00	\$299,525.00	\$299,525.00	\$299,525.00	\$6,600.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$11,444,197.96	\$11,444,197.96	\$3,424,252.81	\$3,406,562.69	\$3,406,562.69	\$3,406,562.69	\$8,037,635.27
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$9,376,703.64	\$9,376,703.64	\$1,380,212.25	\$1,362,522.13	\$1,362,522.13	\$1,362,522.13	\$8,014,181.51

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5150 Equipo de cómputo y de tecnologías de la informar	\$0.00	\$9,376,703.64	\$9,376,703.64	\$1,380,212.25	\$1,362,522.13	\$1,362,522.13	\$1,362,522.13	\$8,014,181.51
5151 Equipo de cómputo y de tecnología de la informaci	\$0.00	\$9,376,703.64	\$9,376,703.64	\$1,380,212.25	\$1,362,522.13	\$1,362,522.13	\$1,362,522.13	\$8,014,181.51
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECR	\$0.00	\$47,094.12	\$47,094.12	\$41,040.36	\$41,040.36	\$41,040.36	\$41,040.36	\$6,053.76
5210 Equipos y aparatos audiovisuales	\$0.00	\$13,838.57	\$13,838.57	\$7,784.81	\$7,784.81	\$7,784.81	\$7,784.81	\$6,053.76
5211 Equipos y aparatos audiovisuales	\$0.00	\$13,838.57	\$13,838.57	\$7,784.81	\$7,784.81	\$7,784.81	\$7,784.81	\$6,053.76
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 HERRAMIE	\$0.00	\$1,965,600.20	\$1,965,600.20	\$1,965,600.20	\$1,965,600.20	\$1,965,600.20	\$1,965,600.20	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de	\$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	\$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
5670 Herramientas y máquinas-herramienta	\$0.00	\$26,420.95	\$26,420.95	\$26,420.95	\$26,420.95	\$26,420.95	\$26,420.95	\$0.00
5671 Herramientas y máquinas-herramienta	\$0.00	\$26,420.95	\$26,420.95	\$26,420.95	\$26,420.95	\$26,420.95	\$26,420.95	\$0.00
5690 Otros equipos	\$0.00	\$533,600.00	\$533,600.00	\$533,600.00	\$533,600.00	\$533,600.00	\$533,600.00	\$0.00
5691 Otros equipos	\$0.00	\$533,600.00	\$533,600.00	\$533,600.00	\$533,600.00	\$533,600.00	\$533,600.00	\$0.00
5900 ACTIVOS INTANGIBLES	\$0.00	\$54,800.00	\$54,800.00	\$37,400.00	\$37,400.00	\$37,400.00	\$37,400.00	\$17,400.00
5910 Software	\$0.00	\$54,800.00	\$54,800.00	\$37,400.00	\$37,400.00	\$37,400.00	\$37,400.00	\$17,400.00
5911 Software	\$0.00	\$54,800.00	\$54,800.00	\$37,400.00	\$37,400.00	\$37,400.00	\$37,400.00	\$17,400.00
Total	\$112,264,728.09	-\$6,297,405.68	\$105,967,322.41	\$109,865,237.76	\$109,611,250.55	\$109,611,250.55	\$109,542,781.31	-\$3,643,928.14

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