

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$14,604,366.00	\$0.00	\$14,604,366.00	\$5,922,551.38	\$5,922,551.38	\$5,922,551.38	\$5,922,551.38	\$8,681,814.62
11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$6,276,520.00	\$0.00	\$6,276,520.00	\$2,818,326.57	\$2,818,326.57	\$2,818,326.57	\$2,818,326.57	\$3,458,193.43
11300 Sueldos base al personal permanente	\$6,276,520.00	\$0.00	\$6,276,520.00	\$2,818,326.57	\$2,818,326.57	\$2,818,326.57	\$2,818,326.57	\$3,458,193.43
11301 Sueldos base al personal permanente	\$6,276,520.00	\$0.00	\$6,276,520.00	\$2,818,326.57	\$2,818,326.57	\$2,818,326.57	\$2,818,326.57	\$3,458,193.43
12000 Remuneraciones al personal de carácter transitorio	\$4,332,669.00	\$0.00	\$4,332,669.00	\$2,097,773.82	\$2,097,773.82	\$2,097,773.82	\$2,097,773.82	\$2,234,895.18
12100 Honorarios asimilables a salarios	\$4,332,669.00	\$0.00	\$4,332,669.00	\$2,097,773.82	\$2,097,773.82	\$2,097,773.82	\$2,097,773.82	\$2,234,895.18
12101 Honorarios asimilables a salarios	\$4,332,669.00	\$0.00	\$4,332,669.00	\$2,097,773.82	\$2,097,773.82	\$2,097,773.82	\$2,097,773.82	\$2,234,895.18
13000 REMUNERACIONES ADICIONALES Y ESPECIALES	\$1,647,087.00	\$0.00	\$1,647,087.00	\$228,776.99	\$228,776.99	\$228,776.99	\$228,776.99	\$1,418,310.01
13200 Primas de vacaciones, dominical y gratificación de	\$1,647,087.00	\$0.00	\$1,647,087.00	\$228,776.99	\$228,776.99	\$228,776.99	\$228,776.99	\$1,418,310.01
13201 Primas de vacaciones, dominical y gratificación de	\$1,647,087.00	\$0.00	\$1,647,087.00	\$228,776.99	\$228,776.99	\$228,776.99	\$228,776.99	\$1,418,310.01
14000 SEGURIDAD SOCIAL	\$2,348,090.00	\$0.00	\$2,348,090.00	\$777,674.00	\$777,674.00	\$777,674.00	\$777,674.00	\$1,570,416.00
14100 Aportaciones de seguridad social	\$2,348,090.00	\$0.00	\$2,348,090.00	\$777,674.00	\$777,674.00	\$777,674.00	\$777,674.00	\$1,570,416.00
14101 Aportaciones de seguridad social	\$2,348,090.00	\$0.00	\$2,348,090.00	\$777,674.00	\$777,674.00	\$777,674.00	\$777,674.00	\$1,570,416.00
20000 MATERIALES Y SUMINISTRO	\$826,200.00	\$0.00	\$826,200.00	\$224,665.03	\$224,665.03	\$224,665.03	\$224,665.03	\$601,534.97
21000 Materiales de administración, emisión de documentos	\$205,200.00	\$0.00	\$205,200.00	\$83,709.90	\$83,709.90	\$83,709.90	\$83,709.90	\$121,490.10
21100 Materiales, útiles y equipos menores de oficina	\$24,000.00	\$0.00	\$24,000.00	\$3,146.90	\$3,146.90	\$3,146.90	\$3,146.90	\$20,853.10
21101 Materiales, útiles y equipos menores de oficina	\$24,000.00	\$0.00	\$24,000.00	\$3,146.90	\$3,146.90	\$3,146.90	\$3,146.90	\$20,853.10
21200 Materiales y útiles de impresión y reproducción	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
21201 Materiales y útiles de impresión y reproducción	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
21400 Materiales, útiles y equipos menores de tecnología	\$30,000.00	\$0.00	\$30,000.00	\$15,371.00	\$15,371.00	\$15,371.00	\$15,371.00	\$14,629.00
21401 Materiales, útiles y equipos menores de tecnología	\$30,000.00	\$0.00	\$30,000.00	\$15,371.00	\$15,371.00	\$15,371.00	\$15,371.00	\$14,629.00
21600 Material de limpieza	\$108,000.00	\$0.00	\$108,000.00	\$65,192.00	\$65,192.00	\$65,192.00	\$65,192.00	\$42,808.00
21601 Material de limpieza	\$108,000.00	\$0.00	\$108,000.00	\$65,192.00	\$65,192.00	\$65,192.00	\$65,192.00	\$42,808.00
21700 Materiales y útiles de enseñanza	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
21701 Materiales y útiles de enseñanza	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
22000 ALIMENTOS Y UTENSILIOS	\$78,000.00	\$0.00	\$78,000.00	\$19,608.08	\$19,608.08	\$19,608.08	\$19,608.08	\$58,391.92
22100 Productos alimenticios para personas	\$78,000.00	\$0.00	\$78,000.00	\$19,608.08	\$19,608.08	\$19,608.08	\$19,608.08	\$58,391.92
22101 Productos alimenticios para personas	\$78,000.00	\$0.00	\$78,000.00	\$19,608.08	\$19,608.08	\$19,608.08	\$19,608.08	\$58,391.92
24000 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$114,000.00	\$0.00	\$114,000.00	\$8,179.64	\$8,179.64	\$8,179.64	\$8,179.64	\$105,820.36
24600 Material eléctrico y electrónico	\$36,000.00	\$0.00	\$36,000.00	\$1,557.64	\$1,557.64	\$1,557.64	\$1,557.64	\$34,442.36
24601 Material eléctrico y electrónico	\$36,000.00	\$0.00	\$36,000.00	\$1,557.64	\$1,557.64	\$1,557.64	\$1,557.64	\$34,442.36
24800 Materiales complementarios	\$78,000.00	\$0.00	\$78,000.00	\$6,622.00	\$6,622.00	\$6,622.00	\$6,622.00	\$71,378.00

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24801	Materiales complementarios	\$78,000.00	\$0.00	\$78,000.00	\$6,622.00	\$6,622.00	\$6,622.00	\$6,622.00	\$71,378.00
25000	Productos químicos, farmacéuticos y de laborat	\$9,000.00	\$0.00	\$9,000.00	\$1,300.17	\$1,300.17	\$1,300.17	\$1,300.17	\$7,699.83
25100	Productos químicos básicos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
25101	Productos químicos básicos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
25300	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$1,300.17	\$1,300.17	\$1,300.17	\$1,300.17	\$4,699.83
25301	Medicinas y productos farmacéuticos	\$6,000.00	\$0.00	\$6,000.00	\$1,300.17	\$1,300.17	\$1,300.17	\$1,300.17	\$4,699.83
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$300,000.00	\$0.00	\$300,000.00	\$100,678.04	\$100,678.04	\$100,678.04	\$100,678.04	\$199,321.96
26100	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$300,000.00	\$100,678.04	\$100,678.04	\$100,678.04	\$100,678.04	\$199,321.96
26101	Combustibles, lubricantes y aditivos	\$300,000.00	\$0.00	\$300,000.00	\$100,678.04	\$100,678.04	\$100,678.04	\$100,678.04	\$199,321.96
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$114,000.00	\$0.00	\$114,000.00	\$10,811.20	\$10,811.20	\$10,811.20	\$10,811.20	\$103,188.80
27100	Vestuario y uniformes	\$108,000.00	\$0.00	\$108,000.00	\$5,742.00	\$5,742.00	\$5,742.00	\$5,742.00	\$102,258.00
27101	Vestuario y uniformes	\$108,000.00	\$0.00	\$108,000.00	\$5,742.00	\$5,742.00	\$5,742.00	\$5,742.00	\$102,258.00
27300	Artículos deportivos	\$6,000.00	\$0.00	\$6,000.00	\$5,069.20	\$5,069.20	\$5,069.20	\$5,069.20	\$930.80
27301	Artículos deportivos	\$6,000.00	\$0.00	\$6,000.00	\$5,069.20	\$5,069.20	\$5,069.20	\$5,069.20	\$930.80
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO:	\$6,000.00	\$0.00	\$6,000.00	\$378.00	\$378.00	\$378.00	\$378.00	\$5,622.00
29200	Refacciones y accesorios menores de edificios	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
29201	Refacciones y accesorios menores de edificios	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
29600	Refacciones y accesorios menores de equipo de tr	\$3,600.00	\$0.00	\$3,600.00	\$378.00	\$378.00	\$378.00	\$378.00	\$3,222.00
29601	Refacciones y accesorios menores de equipo de tr	\$3,600.00	\$0.00	\$3,600.00	\$378.00	\$378.00	\$378.00	\$378.00	\$3,222.00
30000	SERVICIOS GENERALES	\$2,193,400.00	\$0.00	\$2,193,400.00	\$1,076,407.41	\$1,076,407.41	\$1,076,407.41	\$1,077,312.21	\$1,116,992.59
31000	SERVICIOS BÁSICOS	\$774,340.00	\$0.00	\$774,340.00	\$243,572.97	\$243,572.97	\$243,572.97	\$243,572.97	\$530,767.03
31100	Energía eléctrica	\$369,600.00	\$0.00	\$369,600.00	\$106,366.00	\$106,366.00	\$106,366.00	\$106,366.00	\$263,234.00
31101	Energía eléctrica	\$369,600.00	\$0.00	\$369,600.00	\$106,366.00	\$106,366.00	\$106,366.00	\$106,366.00	\$263,234.00
31400	Telefonía Tradicional	\$380,740.00	\$0.00	\$380,740.00	\$108,920.75	\$108,920.75	\$108,920.75	\$108,920.75	\$271,819.25
31401	Telefonía tradicional	\$380,740.00	\$0.00	\$380,740.00	\$108,920.75	\$108,920.75	\$108,920.75	\$108,920.75	\$271,819.25
31700	Servicios de acceso a Internet, redes y procesam	\$21,600.00	\$0.00	\$21,600.00	\$28,286.22	\$28,286.22	\$28,286.22	\$28,286.22	-\$6,686.22
31701	Servicios de acceso de Internet, redes y procesam	\$21,600.00	\$0.00	\$21,600.00	\$28,286.22	\$28,286.22	\$28,286.22	\$28,286.22	-\$6,686.22
31800	Servicios postales y telegráficos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
31801	Servicios postales y telegráficos	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,400.00
32000	SERVICIOS DE ARRENDAMIENTO	\$126,000.00	\$0.00	\$126,000.00	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$118,250.00
32500	Arrendamiento de equipo de transporte	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
32501	Arrendamiento de equipo de transporte	\$48,000.00	\$0.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00

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32900	Otros arrendamientos	\$78,000.00	\$0.00	\$78,000.00	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$70,250.00
32901	Otros arrendamientos	\$78,000.00	\$0.00	\$78,000.00	\$7,750.00	\$7,750.00	\$7,750.00	\$7,750.00	\$70,250.00
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES	\$542,460.00	\$0.00	\$542,460.00	\$236,632.84	\$236,632.84	\$236,632.84	\$236,632.84	\$305,827.16
33100	Servicios legales, de contabilidad, auditoría y relaciones	\$64,800.00	\$0.00	\$64,800.00	\$44,480.00	\$44,480.00	\$44,480.00	\$44,480.00	\$20,320.00
33101	Servicios legales, de contabilidad, auditoría y relaciones	\$64,800.00	\$0.00	\$64,800.00	\$44,480.00	\$44,480.00	\$44,480.00	\$44,480.00	\$20,320.00
33800	Servicios de vigilancia	\$477,660.00	\$0.00	\$477,660.00	\$192,152.84	\$192,152.84	\$192,152.84	\$192,152.84	\$285,507.16
33801	Servicios de vigilancia	\$477,660.00	\$0.00	\$477,660.00	\$192,152.84	\$192,152.84	\$192,152.84	\$192,152.84	\$285,507.16
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$57,960.00	\$0.00	\$57,960.00	\$37,301.23	\$37,301.23	\$37,301.23	\$38,206.03	\$20,658.77
34100	Servicios financieros y bancarios	\$49,200.00	\$0.00	\$49,200.00	\$37,301.23	\$37,301.23	\$37,301.23	\$38,206.03	\$11,898.77
34101	Servicios financieros y bancarios	\$49,200.00	\$0.00	\$49,200.00	\$37,301.23	\$37,301.23	\$37,301.23	\$38,206.03	\$11,898.77
34500	Seguro de bienes patrimoniales	\$8,760.00	\$0.00	\$8,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,760.00
34501	Seguro de bienes patrimoniales	\$8,760.00	\$0.00	\$8,760.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,760.00
35000	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANUTENIMIENTO Y SERVICIOS DE LIMPIEZA	\$429,840.00	\$0.00	\$429,840.00	\$216,996.71	\$216,996.71	\$216,996.71	\$216,996.71	\$212,843.29
35100	Conservación y mantenimiento menor de inmueble	\$216,000.00	\$0.00	\$216,000.00	\$145,693.76	\$145,693.76	\$145,693.76	\$145,693.76	\$70,306.24
35101	Conservación y mantenimiento menor de inmueble	\$216,000.00	\$0.00	\$216,000.00	\$145,693.76	\$145,693.76	\$145,693.76	\$145,693.76	\$70,306.24
35300	Instalación, reparación y mantenimiento de equipo	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
35301	Instalación, reparación y mantenimiento de equipo	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
35500	Reparación y mantenimiento de equipo de transporte	\$24,000.00	\$0.00	\$24,000.00	\$15,736.29	\$15,736.29	\$15,736.29	\$15,736.29	\$8,263.71
35501	Reparación y mantenimiento de equipo de transporte	\$24,000.00	\$0.00	\$24,000.00	\$15,736.29	\$15,736.29	\$15,736.29	\$15,736.29	\$8,263.71
35700	Instalación, reparación y mantenimiento de maquinaria	\$132,000.00	\$0.00	\$132,000.00	\$7,078.66	\$7,078.66	\$7,078.66	\$7,078.66	\$124,921.34
35701	Instalación, reparación y mantenimiento de maquinaria	\$132,000.00	\$0.00	\$132,000.00	\$7,078.66	\$7,078.66	\$7,078.66	\$7,078.66	\$124,921.34
35800	Servicios de limpieza y manejo de desechos	\$9,840.00	\$0.00	\$9,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,840.00
35801	Servicios de limpieza y manejo de desechos	\$9,840.00	\$0.00	\$9,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,840.00
35900	Servicios de jardinería y fumigación	\$24,000.00	\$0.00	\$24,000.00	\$48,488.00	\$48,488.00	\$48,488.00	\$48,488.00	-\$24,488.00
35901	Servicios de jardinería y fumigación	\$24,000.00	\$0.00	\$24,000.00	\$48,488.00	\$48,488.00	\$48,488.00	\$48,488.00	-\$24,488.00
36000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$36,000.00	\$0.00	\$36,000.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	-\$15,040.00
36100	Difusión por radio, televisión y otros medios de masas	\$36,000.00	\$0.00	\$36,000.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	-\$15,040.00
36101	Difusión por radio, televisión y otros medios de masas	\$36,000.00	\$0.00	\$36,000.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	-\$15,040.00
37000	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$130,800.00	\$0.00	\$130,800.00	\$56,007.92	\$56,007.92	\$56,007.92	\$56,007.92	\$74,792.08
37100	Pasajes aéreos	\$60,000.00	\$0.00	\$60,000.00	\$30,832.19	\$30,832.19	\$30,832.19	\$30,832.19	\$29,167.81
37101	Pasajes aéreos	\$60,000.00	\$0.00	\$60,000.00	\$30,832.19	\$30,832.19	\$30,832.19	\$30,832.19	\$29,167.81
37200	Pasajes terrestres	\$10,800.00	\$0.00	\$10,800.00	\$2,493.00	\$2,493.00	\$2,493.00	\$2,493.00	\$8,307.00

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37201	Pasajes terrestres	\$10,800.00	\$0.00	\$10,800.00	\$2,493.00	\$2,493.00	\$2,493.00	\$2,493.00	\$8,307.00
37500	Viáticos en el país	\$60,000.00	\$0.00	\$60,000.00	\$22,682.73	\$22,682.73	\$22,682.73	\$22,682.73	\$37,317.27
37501	Viáticos en el país	\$60,000.00	\$0.00	\$60,000.00	\$22,682.73	\$22,682.73	\$22,682.73	\$22,682.73	\$37,317.27
38000	SERVICIOS OFICIALES	\$60,000.00	\$0.00	\$60,000.00	\$199,407.04	\$199,407.04	\$199,407.04	\$199,407.04	-\$139,407.04
38200	Gastos de orden social y cultural	\$60,000.00	\$0.00	\$60,000.00	\$199,407.04	\$199,407.04	\$199,407.04	\$199,407.04	-\$139,407.04
38201	Gastos de orden social y cultural	\$60,000.00	\$0.00	\$60,000.00	\$199,407.04	\$199,407.04	\$199,407.04	\$199,407.04	-\$139,407.04
39000	OTROS SERVICIOS GENERALES	\$36,000.00	\$0.00	\$36,000.00	\$27,698.70	\$27,698.70	\$27,698.70	\$27,698.70	\$8,301.30
39200	Impuestos y derechos	\$36,000.00	\$0.00	\$36,000.00	\$27,698.70	\$27,698.70	\$27,698.70	\$27,698.70	\$8,301.30
39201	Impuestos y derechos	\$36,000.00	\$0.00	\$36,000.00	\$27,698.70	\$27,698.70	\$27,698.70	\$27,698.70	\$8,301.30
50000	BIENES MUEBLES, INMUEBLES E INTANG	\$80,400.00	\$0.00	\$80,400.00	\$11,347.00	\$11,347.00	\$11,347.00	\$11,347.00	\$69,053.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$68,400.00	\$0.00	\$68,400.00	\$11,347.00	\$11,347.00	\$11,347.00	\$11,347.00	\$57,053.00
51500	Equipos de cómputo y de tecnologías de la informac	\$38,400.00	\$0.00	\$38,400.00	\$11,347.00	\$11,347.00	\$11,347.00	\$11,347.00	\$27,053.00
51501	Equipo de cómputo y de tecnología de la informac	\$38,400.00	\$0.00	\$38,400.00	\$11,347.00	\$11,347.00	\$11,347.00	\$11,347.00	\$27,053.00
51900	Otro mobiliario y equipo de administración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
51901	Otros mobiliarios y equipos de administración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
52900	Otro mobiliario y equipo educacional y recreativo	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
52901	Otro mobiliario y equipo educacional y recreativo	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
Total		\$17,704,366.00	\$0.00	\$17,704,366.00	\$7,234,970.82	\$7,234,970.82	\$7,234,970.82	\$7,235,875.62	\$10,469,395....