

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$654,737,354.00	\$7,578,092.72	\$662,315,446.72	\$369,358,603.98	\$369,358,603.98	\$356,828,499.64	\$356,828,499.64	\$292,956,842.74
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$283,326,378.00	\$0.00	\$283,326,378.00	\$184,104,375.13	\$184,104,375.13	\$184,104,375.13	\$184,104,375.13	\$99,222,002.87
1130 Sueldos base al personal permanente	\$283,326,378.00	\$0.00	\$283,326,378.00	\$184,104,375.13	\$184,104,375.13	\$184,104,375.13	\$184,104,375.13	\$99,222,002.87
1131 Sueldo base al personal de base	\$192,563,906.00	\$0.00	\$192,563,906.00	\$125,264,260.54	\$125,264,260.54	\$125,264,260.54	\$125,264,260.54	\$67,299,645.46
1132 Sueldo base al personal de confianza	\$90,762,472.00	\$0.00	\$90,762,472.00	\$58,840,114.59	\$58,840,114.59	\$58,840,114.59	\$58,840,114.59	\$31,922,357.41
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$150,784,585.00	\$174,474.91	\$150,959,059.91	\$75,905,563.37	\$75,905,563.37	\$75,359,906.40	\$75,359,906.40	\$75,053,496.54
1310 Primas por años de servicios efectivos prestados	\$80,944,243.00	\$174,474.91	\$81,118,717.91	\$54,830,001.37	\$54,830,001.37	\$54,830,001.37	\$54,830,001.37	\$26,288,716.54
1311 Prima quinquenal por años de servicios efectivos prestados	\$80,944,243.00	\$0.00	\$80,944,243.00	\$54,655,526.46	\$54,655,526.46	\$54,655,526.46	\$54,655,526.46	\$26,288,716.54
1312 Prima de antigüedad	\$0.00	\$174,474.91	\$174,474.91	\$174,474.91	\$174,474.91	\$174,474.91	\$174,474.91	\$0.00
1320 Primas de vacaciones, dominical y gratificación de	\$65,466,726.00	\$0.00	\$65,466,726.00	\$18,397,160.68	\$18,397,160.68	\$17,851,503.71	\$17,851,503.71	\$47,069,565.32
1321 Primas de vacaciones y dominical	\$25,093,268.00	\$0.00	\$25,093,268.00	\$17,986,951.10	\$17,986,951.10	\$17,848,604.13	\$17,848,604.13	\$7,106,316.90
1322 Aguinaldo o gratificación de fin de año	\$40,373,458.00	\$0.00	\$40,373,458.00	\$410,209.58	\$410,209.58	\$2,899.58	\$2,899.58	\$39,963,248.42
1340 Compensaciones	\$4,373,616.00	\$0.00	\$4,373,616.00	\$2,678,401.32	\$2,678,401.32	\$2,678,401.32	\$2,678,401.32	\$1,695,214.68
1343 Compensación por adquisición de material didáctico	\$4,373,616.00	\$0.00	\$4,373,616.00	\$2,678,401.32	\$2,678,401.32	\$2,678,401.32	\$2,678,401.32	\$1,695,214.68
1400 SEGURIDAD SOCIAL	\$84,394,194.00	\$200,000.00	\$84,594,194.00	\$55,441,636.52	\$55,441,636.52	\$51,261,047.72	\$51,261,047.72	\$29,152,557.48
1410 Aportaciones de seguridad social	\$74,959,950.00	\$0.00	\$74,959,950.00	\$50,664,004.49	\$50,664,004.49	\$47,349,913.14	\$47,349,913.14	\$24,295,945.51
1411 Aportaciones al Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado	\$74,959,950.00	\$0.00	\$74,959,950.00	\$50,664,004.49	\$50,664,004.49	\$47,349,913.14	\$47,349,913.14	\$24,295,945.51
1430 Aportaciones al sistema para el retiro	\$5,325,116.00	\$0.00	\$5,325,116.00	\$3,500,082.59	\$3,500,082.59	\$2,633,585.14	\$2,633,585.14	\$1,825,033.41
1431 Aportaciones al sistema de ahorro para el retiro	\$5,325,116.00	\$0.00	\$5,325,116.00	\$3,500,082.59	\$3,500,082.59	\$2,633,585.14	\$2,633,585.14	\$1,825,033.41
1440 Aportaciones para seguros	\$4,109,128.00	\$200,000.00	\$4,309,128.00	\$1,277,549.44	\$1,277,549.44	\$1,277,549.44	\$1,277,549.44	\$3,031,578.56
1441 Cuotas para el seguro de vida del personal	\$4,109,128.00	\$200,000.00	\$4,309,128.00	\$1,277,549.44	\$1,277,549.44	\$1,277,549.44	\$1,277,549.44	\$3,031,578.56
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$104,536,775.00	\$7,203,617.81	\$111,740,392.81	\$53,907,028.96	\$53,907,028.96	\$46,103,170.39	\$46,103,170.39	\$57,833,363.85
1540 Prestaciones contractuales	\$104,536,775.00	\$7,203,617.81	\$111,740,392.81	\$53,907,028.96	\$53,907,028.96	\$46,103,170.39	\$46,103,170.39	\$57,833,363.85
1543 Prestaciones establecidas por condiciones generales	\$104,536,775.00	\$7,203,617.81	\$111,740,392.81	\$53,907,028.96	\$53,907,028.96	\$46,103,170.39	\$46,103,170.39	\$57,833,363.85
1600 PREVISIONES	\$27,038,396.00	\$0.00	\$27,038,396.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,038,396.00
1610 Previsiones de carácter laboral, económica y de seguridad	\$27,038,396.00	\$0.00	\$27,038,396.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,038,396.00
1613 Otras medidas de carácter laboral y económico	\$27,038,396.00	\$0.00	\$27,038,396.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,038,396.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$4,657,026.00	\$0.00	\$4,657,026.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,657,026.00
1710 Estímulos	\$4,657,026.00	\$0.00	\$4,657,026.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,657,026.00
1711 Estímulos por productividad y eficiencia	\$4,657,026.00	\$0.00	\$4,657,026.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,657,026.00
2000 MATERIALES Y SUMINISTROS	\$14,947,321.00	\$275,764.56	\$15,223,085.56	\$1,074,902.34	\$1,074,902.34	\$1,052,937.56	\$1,052,937.56	\$14,148,183.22
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE TÍTULOS Y OTROS	\$8,225,674.00	-\$971,421.89	\$7,254,252.11	\$394,145.79	\$394,145.79	\$394,145.79	\$394,145.79	\$6,860,106.32
2110 Materiales, útiles y equipos menores de oficina	\$3,253,396.00	-\$363,354.19	\$2,890,041.81	\$10,908.58	\$10,908.58	\$10,908.58	\$10,908.58	\$2,879,133.23
2111 Materiales, útiles y equipos menores de oficina	\$3,253,396.00	-\$363,354.19	\$2,890,041.81	\$10,908.58	\$10,908.58	\$10,908.58	\$10,908.58	\$2,879,133.23

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2120	Materiales y útiles de impresión y reproducción	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2121	Materiales y útiles de impresión y reproducción	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2140	Materiales, útiles y equipos menores de tecnología	\$2,233,921.00	-\$404,682.40	\$1,829,238.60	\$28,290.68	\$28,290.68	\$28,290.68	\$28,290.68	\$1,800,947.92
2141	Materiales, útiles y equipos menores de tecnología	\$2,233,921.00	-\$404,682.40	\$1,829,238.60	\$28,290.68	\$28,290.68	\$28,290.68	\$28,290.68	\$1,800,947.92
2160	Material de limpieza	\$2,104,457.00	-\$225,680.46	\$1,878,776.54	\$354,946.53	\$354,946.53	\$354,946.53	\$354,946.53	\$1,523,830.01
2161	Material de limpieza	\$2,104,457.00	-\$225,680.46	\$1,878,776.54	\$354,946.53	\$354,946.53	\$354,946.53	\$354,946.53	\$1,523,830.01
2170	Materiales y útiles de enseñanza	\$598,900.00	\$22,295.16	\$621,195.16	\$0.00	\$0.00	\$0.00	\$0.00	\$621,195.16
2171	Materiales y útiles de enseñanza	\$598,900.00	\$22,295.16	\$621,195.16	\$0.00	\$0.00	\$0.00	\$0.00	\$621,195.16
2200	ALIMENTOS Y UTENSILIOS	\$155,600.00	\$960.00	\$156,560.00	\$48,841.46	\$48,841.46	\$48,841.46	\$48,841.46	\$107,718.54
2210	Productos alimenticios para personas	\$153,000.00	\$960.00	\$153,960.00	\$48,746.45	\$48,746.45	\$48,746.45	\$48,746.45	\$105,213.55
2213	Productos alimenticios para el personal en las inst:	\$153,000.00	\$960.00	\$153,960.00	\$48,746.45	\$48,746.45	\$48,746.45	\$48,746.45	\$105,213.55
2230	Utensilios para el servicio de alimentación	\$2,600.00	\$0.00	\$2,600.00	\$95.01	\$95.01	\$95.01	\$95.01	\$2,504.99
2231	Utensilios para el servicio de alimentación	\$2,600.00	\$0.00	\$2,600.00	\$95.01	\$95.01	\$95.01	\$95.01	\$2,504.99
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCTO	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
2370	Productos de cuero, piel, plástico y hule adquiridos	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
2371	Productos de cuero, piel, plástico y hule adquiridos	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,418,612.00	\$109,848.27	\$1,528,460.27	\$105,957.77	\$105,957.77	\$105,957.77	\$105,957.77	\$1,422,502.50
2410	Productos minerales no metálicos	\$2,000.00	\$1,235.87	\$3,235.87	\$1,235.87	\$1,235.87	\$1,235.87	\$1,235.87	\$2,000.00
2411	Productos minerales no metálicos	\$2,000.00	\$1,235.87	\$3,235.87	\$1,235.87	\$1,235.87	\$1,235.87	\$1,235.87	\$2,000.00
2420	Cemento y productos de concreto	\$4,000.00	\$8,097.00	\$12,097.00	\$8,486.00	\$8,486.00	\$8,486.00	\$8,486.00	\$3,611.00
2421	Cemento y productos de concreto	\$4,000.00	\$8,097.00	\$12,097.00	\$8,486.00	\$8,486.00	\$8,486.00	\$8,486.00	\$3,611.00
2430	Cal, yeso y productos de yeso	\$4,000.00	\$1,277.62	\$5,277.62	\$779.98	\$779.98	\$779.98	\$779.98	\$4,497.64
2431	Cal, yeso y productos de yeso	\$4,000.00	\$1,277.62	\$5,277.62	\$779.98	\$779.98	\$779.98	\$779.98	\$4,497.64
2440	Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2441	Madera y productos de madera	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2450	Vidrio y productos de vidrio	\$6,000.00	\$4,866.00	\$10,866.00	\$4,866.00	\$4,866.00	\$4,866.00	\$4,866.00	\$6,000.00
2451	Vidrio y productos de vidrio	\$6,000.00	\$4,866.00	\$10,866.00	\$4,866.00	\$4,866.00	\$4,866.00	\$4,866.00	\$6,000.00
2460	Material eléctrico y electrónico	\$650,000.00	\$79,045.97	\$729,045.97	\$39,872.22	\$39,872.22	\$39,872.22	\$39,872.22	\$689,173.75
2461	Material eléctrico y electrónico	\$650,000.00	\$79,045.97	\$729,045.97	\$39,872.22	\$39,872.22	\$39,872.22	\$39,872.22	\$689,173.75
2470	Artículos metálicos para la construcción	\$34,883.00	\$79,044.96	\$113,927.96	\$25,686.13	\$25,686.13	\$25,686.13	\$25,686.13	\$88,241.83
2471	Artículos metálicos para la construcción	\$34,883.00	\$79,044.96	\$113,927.96	\$25,686.13	\$25,686.13	\$25,686.13	\$25,686.13	\$88,241.83
2480	Materiales complementarios	\$98,162.00	-\$63,162.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2481	MATERIALES COMPLEMENTARIOS	\$98,162.00	-\$63,162.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2490	Otros materiales y artículos de construcción y repa	\$615,567.00	-\$557.15	\$615,009.85	\$25,031.57	\$25,031.57	\$25,031.57	\$25,031.57	\$589,978.28

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2491	Otros materiales y artículos de construcción y repa	\$615,567.00	-\$557.15	\$615,009.85	\$25,031.57	\$25,031.57	\$25,031.57	\$25,031.57	\$589,978.28
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$1,389,999.00	-\$53,649.28	\$1,336,349.72	\$25,435.65	\$25,435.65	\$25,435.65	\$25,435.65	\$1,310,914.07
2520	Fertilizantes, pesticidas y otros agroquímicos	\$50,000.00	\$0.00	\$50,000.00	\$297.00	\$297.00	\$297.00	\$297.00	\$49,703.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$50,000.00	\$0.00	\$50,000.00	\$297.00	\$297.00	\$297.00	\$297.00	\$49,703.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$447.90	\$447.90	\$447.90	\$447.90	\$447.90	\$447.90	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$447.90	\$447.90	\$447.90	\$447.90	\$447.90	\$447.90	\$0.00
2540	Materiales, accesorios y suministros médicos	\$838,520.00	-\$38,962.90	\$799,557.10	\$11,257.00	\$11,257.00	\$11,257.00	\$11,257.00	\$788,300.10
2541	Materiales, accesorios y suministros médicos	\$838,520.00	-\$38,962.90	\$799,557.10	\$11,257.00	\$11,257.00	\$11,257.00	\$11,257.00	\$788,300.10
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$57,383.32	\$57,383.32	\$0.00	\$0.00	\$0.00	\$0.00	\$57,383.32
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$57,383.32	\$57,383.32	\$0.00	\$0.00	\$0.00	\$0.00	\$57,383.32
2560	Fibras sintéticas, hules, plásticos y derivados	\$359,787.00	-\$50,845.60	\$308,941.40	\$13,413.75	\$13,413.75	\$13,413.75	\$13,413.75	\$295,527.65
2561	Fibras sintéticas, hules, plásticos y derivados	\$359,787.00	-\$50,845.60	\$308,941.40	\$13,413.75	\$13,413.75	\$13,413.75	\$13,413.75	\$295,527.65
2590	Otros productos químicos	\$141,692.00	-\$21,672.00	\$120,020.00	\$20.00	\$20.00	\$20.00	\$20.00	\$120,000.00
2591	Otros productos químicos	\$141,692.00	-\$21,672.00	\$120,020.00	\$20.00	\$20.00	\$20.00	\$20.00	\$120,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$900,000.00	\$1,506,195.33	\$2,406,195.33	\$326,750.56	\$326,750.56	\$304,785.78	\$304,785.78	\$2,079,444.77
2610	Combustibles, lubricantes y aditivos	\$900,000.00	\$1,506,195.33	\$2,406,195.33	\$326,750.56	\$326,750.56	\$304,785.78	\$304,785.78	\$2,079,444.77
2613	Combustibles, lubricantes y aditivos para vehículos	\$900,000.00	\$1,506,156.33	\$2,406,156.33	\$326,711.56	\$326,711.56	\$304,746.78	\$304,746.78	\$2,079,444.77
2614	Combustibles, lubricantes y aditivos para maquina	\$0.00	\$39.00	\$39.00	\$39.00	\$39.00	\$39.00	\$39.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$850,000.00	\$3,666.01	\$853,666.01	\$4,918.97	\$4,918.97	\$4,918.97	\$4,918.97	\$848,747.04
2710	Vestuario y uniformes	\$710,000.00	\$0.00	\$710,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$710,000.00
2711	Vestuario y uniformes	\$710,000.00	\$0.00	\$710,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$710,000.00
2720	Prendas de seguridad y protección personal	\$10,000.00	\$186.01	\$10,186.01	\$446.01	\$446.01	\$446.01	\$446.01	\$9,740.00
2721	Prendas de seguridad y protección personal	\$10,000.00	\$186.01	\$10,186.01	\$446.01	\$446.01	\$446.01	\$446.01	\$9,740.00
2730	Artículos deportivos	\$120,000.00	\$3,480.00	\$123,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$120,000.00
2731	Artículos deportivos	\$120,000.00	\$3,480.00	\$123,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$120,000.00
2740	Productos textiles	\$10,000.00	\$0.00	\$10,000.00	\$992.96	\$992.96	\$992.96	\$992.96	\$9,007.04
2741	Productos textiles	\$10,000.00	\$0.00	\$10,000.00	\$992.96	\$992.96	\$992.96	\$992.96	\$9,007.04
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,981,436.00	-\$319,833.88	\$1,661,602.12	\$168,852.14	\$168,852.14	\$168,852.14	\$168,852.14	\$1,492,749.98
2910	Herramientas menores	\$990,574.00	-\$478,180.27	\$512,393.73	\$12,700.73	\$12,700.73	\$12,700.73	\$12,700.73	\$499,693.00
2911	Herramientas menores	\$990,574.00	-\$478,180.27	\$512,393.73	\$12,700.73	\$12,700.73	\$12,700.73	\$12,700.73	\$499,693.00
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$10,106.22	\$20,106.22	\$14,779.63	\$14,779.63	\$14,779.63	\$14,779.63	\$5,326.59
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$10,106.22	\$20,106.22	\$14,779.63	\$14,779.63	\$14,779.63	\$14,779.63	\$5,326.59
2930	Refacciones y accesorios menores de mobiliario y	\$570,000.00	\$8,400.76	\$578,400.76	\$9,673.15	\$9,673.15	\$9,673.15	\$9,673.15	\$568,727.61
2931	Refacciones y accesorios menores de mobiliario y	\$570,000.00	\$8,400.76	\$578,400.76	\$9,673.15	\$9,673.15	\$9,673.15	\$9,673.15	\$568,727.61

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2940	Refacciones y accesorios menores de equipo de c	\$117,862.00	-\$9,562.32	\$108,299.68	\$24,196.14	\$24,196.14	\$24,196.14	\$24,196.14	\$84,103.54
2941	Refacciones y accesorios menores para equipo de	\$117,862.00	-\$9,562.32	\$108,299.68	\$24,196.14	\$24,196.14	\$24,196.14	\$24,196.14	\$84,103.54
2950	Refacciones y accesorios menores de equipo e ins	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2951	Refacciones y accesorios menores de equipo e ins	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$270,000.00	\$150,000.00	\$420,000.00	\$103,100.76	\$103,100.76	\$103,100.76	\$103,100.76	\$316,899.24
2961	Refacciones y accesorios menores de equipo de tr	\$270,000.00	\$150,000.00	\$420,000.00	\$103,100.76	\$103,100.76	\$103,100.76	\$103,100.76	\$316,899.24
2980	Refacciones y accesorios menores de maquinaria	\$10,000.00	\$4,218.79	\$14,218.79	\$4,218.79	\$4,218.79	\$4,218.79	\$4,218.79	\$10,000.00
2981	Refacciones y accesorios menores de maquinaria	\$10,000.00	\$4,218.79	\$14,218.79	\$4,218.79	\$4,218.79	\$4,218.79	\$4,218.79	\$10,000.00
2990	Refacciones y accesorios menores otros bienes m	\$9,000.00	-\$4,817.06	\$4,182.94	\$182.94	\$182.94	\$182.94	\$182.94	\$4,000.00
2991	Refacciones y accesorios menores de otros bienes	\$9,000.00	-\$4,817.06	\$4,182.94	\$182.94	\$182.94	\$182.94	\$182.94	\$4,000.00
3000	SERVICIOS GENERALES	\$21,355,553.00	\$15,266,759.21	\$36,622,312.21	\$14,702,993.07	\$14,702,993.07	\$12,520,333.77	\$12,520,333.77	\$21,919,319.14
3100	SERVICIOS BÁSICOS	\$4,514,892.00	\$2,092,006.71	\$6,606,898.71	\$2,878,138.31	\$2,878,138.31	\$2,876,338.31	\$2,876,338.31	\$3,728,760.40
3110	Energía eléctrica	\$3,100,129.00	\$1,651,286.00	\$4,751,415.00	\$2,316,556.00	\$2,316,556.00	\$2,316,556.00	\$2,316,556.00	\$2,434,859.00
3111	Servicio de energía eléctrica	\$3,100,129.00	\$1,651,286.00	\$4,751,415.00	\$2,316,556.00	\$2,316,556.00	\$2,316,556.00	\$2,316,556.00	\$2,434,859.00
3130	Agua	\$630,000.00	\$256,603.99	\$886,603.99	\$97,063.27	\$97,063.27	\$97,063.27	\$97,063.27	\$789,540.72
3131	Servicio de agua	\$630,000.00	\$256,603.99	\$886,603.99	\$97,063.27	\$97,063.27	\$97,063.27	\$97,063.27	\$789,540.72
3140	Telefonía tradicional	\$246,035.30	\$112,083.50	\$358,118.80	\$160,256.82	\$160,256.82	\$160,256.82	\$160,256.82	\$197,861.98
3141	Servicio telefónico convencional	\$246,035.30	\$112,083.50	\$358,118.80	\$160,256.82	\$160,256.82	\$160,256.82	\$160,256.82	\$197,861.98
3170	Servicios de acceso de Internet, redes y procesam	\$530,727.70	\$72,033.22	\$602,760.92	\$301,846.03	\$301,846.03	\$300,046.03	\$300,046.03	\$300,914.89
3171	Servicios de acceso de internet	\$530,727.70	\$72,033.22	\$602,760.92	\$301,846.03	\$301,846.03	\$300,046.03	\$300,046.03	\$300,914.89
3180	Servicios postales y telegráficos	\$8,000.00	\$0.00	\$8,000.00	\$2,416.19	\$2,416.19	\$2,416.19	\$2,416.19	\$5,583.81
3181	Servicio postal	\$8,000.00	\$0.00	\$8,000.00	\$2,416.19	\$2,416.19	\$2,416.19	\$2,416.19	\$5,583.81
3200	SERVICIOS DE ARRENDAMIENTO	\$964,000.00	\$190,161.91	\$1,154,161.91	\$169,456.60	\$169,456.60	\$117,300.00	\$117,300.00	\$984,705.31
3220	Arrendamiento de edificios	\$0.00	\$7,543.00	\$7,543.00	\$7,543.00	\$7,543.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$7,543.00	\$7,543.00	\$7,543.00	\$7,543.00	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$4,000.00	\$92,220.00	\$96,220.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$9,220.00
3251	Arrendamiento de vehículos terrestres, aéreos, ma	\$4,000.00	\$92,220.00	\$96,220.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$9,220.00
3270	Arrendamiento de activos intangibles	\$950,000.00	\$0.00	\$950,000.00	\$1,590.00	\$1,590.00	\$1,590.00	\$1,590.00	\$948,410.00
3271	Derechos de autor, patentes, regalías y otros	\$950,000.00	\$0.00	\$950,000.00	\$1,590.00	\$1,590.00	\$1,590.00	\$1,590.00	\$948,410.00
3290	Otros arrendamientos	\$10,000.00	\$90,398.91	\$100,398.91	\$73,323.60	\$73,323.60	\$28,710.00	\$28,710.00	\$27,075.31
3291	Otros arrendamientos	\$10,000.00	\$90,398.91	\$100,398.91	\$73,323.60	\$73,323.60	\$28,710.00	\$28,710.00	\$27,075.31
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$5,778,842.00	\$1,422,656.72	\$7,201,498.72	\$343,904.63	\$343,904.63	\$343,904.63	\$343,904.63	\$6,857,594.09
3310	Servicios legales, de contabilidad, auditoría y relac	\$655,682.00	\$0.00	\$655,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$655,682.00
3311	Servicios relacionados con procedimientos jurisdic	\$655,682.00	\$0.00	\$655,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$655,682.00

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3340	Servicios de capacitación	\$174,000.00	\$0.00	\$174,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,000.00
3341	Capacitación institucional	\$174,000.00	\$0.00	\$174,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$265,500.00	\$40,383.54	\$305,883.54	\$179,202.63	\$179,202.63	\$179,202.63	\$179,202.63	\$126,680.91
3364	Servicios de impresión de material informativo deri	\$265,500.00	\$40,383.54	\$305,883.54	\$179,202.63	\$179,202.63	\$179,202.63	\$179,202.63	\$126,680.91
3380	Servicios de vigilancia	\$4,083,660.00	\$1,382,273.18	\$5,465,933.18	\$164,702.00	\$164,702.00	\$164,702.00	\$164,702.00	\$5,301,231.18
3381	Servicios de vigilancia	\$4,083,660.00	\$1,382,273.18	\$5,465,933.18	\$164,702.00	\$164,702.00	\$164,702.00	\$164,702.00	\$5,301,231.18
3390	Servicios profesionales, científicos y técnicos integ	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
3391	Servicios profesionales, científicos y técnicos integ	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$1,255,738.00	\$292,571.67	\$1,548,309.67	\$1,481,446.85	\$1,481,446.85	\$363,954.56	\$363,954.56	\$66,862.82
3410	Servicios financieros y bancarios	\$120,470.00	\$1,028.43	\$121,498.43	\$72,395.60	\$72,395.60	\$72,395.60	\$72,395.60	\$49,102.83
3411	Servicios financieros y bancarios	\$120,470.00	\$1,028.43	\$121,498.43	\$72,395.60	\$72,395.60	\$72,395.60	\$72,395.60	\$49,102.83
3450	Seguro de bienes patrimoniales	\$1,104,278.00	\$287,605.24	\$1,391,883.24	\$1,390,665.25	\$1,390,665.25	\$274,390.96	\$274,390.96	\$1,217.99
3451	Seguros de bienes patrimoniales	\$1,104,278.00	\$287,605.24	\$1,391,883.24	\$1,390,665.25	\$1,390,665.25	\$274,390.96	\$274,390.96	\$1,217.99
3490	Servicios financieros, bancarios y comerciales inte	\$30,990.00	\$3,938.00	\$34,928.00	\$18,386.00	\$18,386.00	\$17,168.00	\$17,168.00	\$16,542.00
3491	Servicios financieros, bancarios y comerciales inte	\$30,990.00	\$3,938.00	\$34,928.00	\$18,386.00	\$18,386.00	\$17,168.00	\$17,168.00	\$16,542.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$4,094,337.00	\$1,625,071.09	\$5,719,408.09	\$102,310.35	\$102,310.35	\$102,310.35	\$102,310.35	\$5,617,097.74
3510	Conservación y mantenimiento menor de inmueble	\$3,684,337.00	\$1,502,591.74	\$5,186,928.74	\$15,024.00	\$15,024.00	\$15,024.00	\$15,024.00	\$5,171,904.74
3511	Mantenimiento y conservación menor de inmueble	\$3,684,337.00	\$1,502,591.74	\$5,186,928.74	\$15,024.00	\$15,024.00	\$15,024.00	\$15,024.00	\$5,171,904.74
3520	Instalación, reparación y mantenimiento de mobili	\$80,000.00	\$1,519.60	\$81,519.60	\$2,447.60	\$2,447.60	\$2,447.60	\$2,447.60	\$79,072.00
3521	Mantenimiento y conservación de mobiliario y equi	\$80,000.00	\$1,519.60	\$81,519.60	\$2,447.60	\$2,447.60	\$2,447.60	\$2,447.60	\$79,072.00
3530	Instalación, reparación y mantenimiento de equipo	\$80,000.00	\$1,999.00	\$81,999.00	\$6,799.00	\$6,799.00	\$6,799.00	\$6,799.00	\$75,200.00
3531	Instalación, reparación y mantenimiento de equipo	\$80,000.00	\$1,999.00	\$81,999.00	\$6,799.00	\$6,799.00	\$6,799.00	\$6,799.00	\$75,200.00
3550	Reparación y mantenimiento de equipo de transpo	\$150,000.00	\$87,500.00	\$237,500.00	\$50,741.20	\$50,741.20	\$50,741.20	\$50,741.20	\$186,758.80
3551	Mantenimiento y conservación de vehículos terrest	\$150,000.00	\$87,500.00	\$237,500.00	\$50,741.20	\$50,741.20	\$50,741.20	\$50,741.20	\$186,758.80
3560	Reparación y mantenimiento de equipo de defensas	\$0.00	\$8,025.00	\$8,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,025.00
3561	Reparación y mantenimiento de equipo de defensas	\$0.00	\$8,025.00	\$8,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,025.00
3570	Instalación, reparación y mantenimiento de maquir	\$25,000.00	\$0.00	\$25,000.00	\$3,862.80	\$3,862.80	\$3,862.80	\$3,862.80	\$21,137.20
3571	Instalación, reparación y mantenimiento de maquir	\$25,000.00	\$0.00	\$25,000.00	\$3,862.80	\$3,862.80	\$3,862.80	\$3,862.80	\$21,137.20
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$21,436.80	\$21,436.80	\$21,436.80	\$21,436.80	\$21,436.80	\$21,436.80	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$21,436.80	\$21,436.80	\$21,436.80	\$21,436.80	\$21,436.80	\$21,436.80	\$0.00
3590	Servicios de jardinería y fumigación	\$75,000.00	\$1,998.95	\$76,998.95	\$1,998.95	\$1,998.95	\$1,998.95	\$1,998.95	\$75,000.00
3591	Servicios de jardinería y fumigación	\$75,000.00	\$1,998.95	\$76,998.95	\$1,998.95	\$1,998.95	\$1,998.95	\$1,998.95	\$75,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$163,000.00	\$542,208.09	\$705,208.09	\$244,479.63	\$244,479.63	\$239,439.21	\$239,439.21	\$460,728.46
3710	Pasajes aéreos	\$0.00	\$44,632.92	\$44,632.92	\$44,632.92	\$44,632.92	\$44,632.92	\$44,632.92	\$0.00

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3711	Pasajes aéreos nacionales	\$0.00	\$44,632.92	\$44,632.92	\$44,632.92	\$44,632.92	\$44,632.92	\$44,632.92	\$0.00
3720	Pasajes terrestres	\$21,000.00	\$63,111.05	\$84,111.05	\$39,727.05	\$39,727.05	\$39,287.05	\$39,287.05	\$44,384.00
3721	Pasajes terrestres nacionales	\$21,000.00	\$63,111.05	\$84,111.05	\$39,727.05	\$39,727.05	\$39,287.05	\$39,287.05	\$44,384.00
3750	Viáticos en el país	\$142,000.00	\$434,194.12	\$576,194.12	\$159,849.66	\$159,849.66	\$155,249.24	\$155,249.24	\$416,344.46
3751	Viáticos en el país	\$142,000.00	\$434,194.12	\$576,194.12	\$159,849.66	\$159,849.66	\$155,249.24	\$155,249.24	\$416,344.46
3790	Otros servicios de traslado y hospedaje	\$0.00	\$270.00	\$270.00	\$270.00	\$270.00	\$270.00	\$270.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$0.00	\$270.00	\$270.00	\$270.00	\$270.00	\$270.00	\$270.00	\$0.00
3800	SERVICIOS OFICIALES	\$300,060.00	\$249,479.67	\$549,539.67	\$274,506.57	\$274,506.57	\$274,506.57	\$274,506.57	\$275,033.10
3820	Gastos de orden social y cultural	\$255,060.00	\$249,479.67	\$504,539.67	\$269,723.27	\$269,723.27	\$269,723.27	\$269,723.27	\$234,816.40
3821	Gastos de orden social	\$255,060.00	-\$18,850.00	\$236,210.00	\$1,393.60	\$1,393.60	\$1,393.60	\$1,393.60	\$234,816.40
3822	Gastos de orden cultural	\$0.00	\$268,329.67	\$268,329.67	\$268,329.67	\$268,329.67	\$268,329.67	\$268,329.67	\$0.00
3830	Congresos y convenciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3831	Congresos y convenciones	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3850	Gastos de representación	\$40,000.00	\$0.00	\$40,000.00	\$4,783.30	\$4,783.30	\$4,783.30	\$4,783.30	\$35,216.70
3851	Gastos de representación	\$40,000.00	\$0.00	\$40,000.00	\$4,783.30	\$4,783.30	\$4,783.30	\$4,783.30	\$35,216.70
3900	OTROS SERVICIOS GENERALES	\$4,284,684.00	\$8,852,603.35	\$13,137,287.35	\$9,208,750.13	\$9,208,750.13	\$8,202,580.14	\$8,202,580.14	\$3,928,537.22
3920	Impuestos y derechos	\$240,000.00	\$292,705.41	\$532,705.41	\$140,513.56	\$140,513.56	\$133,694.56	\$133,694.56	\$392,191.85
3921	Otros impuestos y derechos	\$240,000.00	\$292,705.41	\$532,705.41	\$140,513.56	\$140,513.56	\$133,694.56	\$133,694.56	\$392,191.85
3980	Impuesto sobre nóminas y otros que se deriven de	\$4,044,684.00	\$8,534,783.94	\$12,579,467.94	\$9,068,236.57	\$9,068,236.57	\$8,068,885.58	\$8,068,885.58	\$3,511,231.37
3981	Impuesto sobre nóminas y otros que se deriven de	\$4,044,684.00	\$8,534,783.94	\$12,579,467.94	\$9,068,236.57	\$9,068,236.57	\$8,068,885.58	\$8,068,885.58	\$3,511,231.37
3990	Otros servicios generales	\$0.00	\$25,114.00	\$25,114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,114.00
3993	Otros servicios generales	\$0.00	\$25,114.00	\$25,114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,114.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$0.00	\$152,978.43	\$152,978.43	\$16,329.07	\$16,329.07	\$16,329.07	\$16,329.07	\$136,649.36
4400	AYUDAS SOCIALES	\$0.00	\$152,978.43	\$152,978.43	\$16,329.07	\$16,329.07	\$16,329.07	\$16,329.07	\$136,649.36
4440	Ayudas sociales a actividades científicas o acadén	\$0.00	\$152,978.43	\$152,978.43	\$16,329.07	\$16,329.07	\$16,329.07	\$16,329.07	\$136,649.36
4441	Apoyos a actividades académicas o científicas, al i	\$0.00	\$152,978.43	\$152,978.43	\$16,329.07	\$16,329.07	\$16,329.07	\$16,329.07	\$136,649.36
Total		\$691,040,228.00	\$23,273,594....	\$714,313,822.92	\$385,152,828.46	\$385,152,828.46	\$370,418,100.04	\$370,418,100.04	\$329,160,99...

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LIC. ARTURO RODRIGUEZ BALLINAS
ENCARGADO DEL DESPACHO DE LA DIRECCIÓN GENERAL

C.P. REYNA ZACATZONTEL SOTO
DIRECTORA ADMINISTRATIVA