

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$686,645,298.00	\$8,094,200.57	\$694,739,498.57	\$374,462,211.94	\$374,462,211.94	\$370,059,611.36	\$370,059,611.36	\$320,277,286.63
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$314,387,342.50	\$0.00	\$314,387,342.50	\$190,508,565.61	\$190,508,565.61	\$190,508,565.61	\$190,508,565.61	\$123,878,776.89
1130 Sueldos base al personal permanente	\$314,387,342.50	\$0.00	\$314,387,342.50	\$190,508,565.61	\$190,508,565.61	\$190,508,565.61	\$190,508,565.61	\$123,878,776.89
1131 Sueldo base al personal de base	\$213,942,866.00	\$0.00	\$213,942,866.00	\$129,467,968.93	\$129,467,968.93	\$129,467,968.93	\$129,467,968.93	\$84,474,897.07
1132 Sueldo base al personal de confianza	\$100,444,476.50	\$0.00	\$100,444,476.50	\$61,040,596.68	\$61,040,596.68	\$61,040,596.68	\$61,040,596.68	\$39,403,879.82
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$164,777,751.50	\$0.00	\$164,777,751.50	\$78,228,077.63	\$78,228,077.63	\$78,228,077.63	\$78,228,077.63	\$86,549,673.87
1310 Primas por años de servicios efectivos prestados	\$88,728,538.00	\$0.00	\$88,728,538.00	\$57,088,311.29	\$57,088,311.29	\$57,088,311.29	\$57,088,311.29	\$31,640,226.71
1311 Prima quinquenal por años de servicios efectivos p	\$88,728,538.00	\$0.00	\$88,728,538.00	\$57,088,311.29	\$57,088,311.29	\$57,088,311.29	\$57,088,311.29	\$31,640,226.71
1320 Primas de vacaciones, dominical y gratificación de	\$70,880,112.50	\$0.00	\$70,880,112.50	\$18,277,116.81	\$18,277,116.81	\$18,277,116.81	\$18,277,116.81	\$52,602,995.69
1321 Primas de vacaciones y dominical	\$26,106,550.00	\$0.00	\$26,106,550.00	\$18,277,116.81	\$18,277,116.81	\$18,277,116.81	\$18,277,116.81	\$7,829,433.19
1322 Aguinaldo o gratificación de fin de año	\$44,773,562.50	\$0.00	\$44,773,562.50	\$0.00	\$0.00	\$0.00	\$0.00	\$44,773,562.50
1340 Compensaciones	\$5,169,101.00	\$0.00	\$5,169,101.00	\$2,862,649.53	\$2,862,649.53	\$2,862,649.53	\$2,862,649.53	\$2,306,451.47
1343 Compensación por adquisición de material didácti	\$5,169,101.00	\$0.00	\$5,169,101.00	\$2,862,649.53	\$2,862,649.53	\$2,862,649.53	\$2,862,649.53	\$2,306,451.47
1400 SEGURIDAD SOCIAL	\$94,885,479.00	\$45,000.00	\$94,930,479.00	\$56,795,952.40	\$56,795,952.40	\$52,396,714.32	\$52,396,714.32	\$38,134,526.60
1410 Aportaciones de seguridad social	\$84,165,307.50	\$0.00	\$84,165,307.50	\$53,168,363.82	\$53,168,363.82	\$49,675,307.10	\$49,675,307.10	\$30,996,943.68
1411 Aportaciones al Instituto de Seguridad y Servicios	\$84,165,307.50	\$0.00	\$84,165,307.50	\$53,168,363.82	\$53,168,363.82	\$49,675,307.10	\$49,675,307.10	\$30,996,943.68
1430 Aportaciones al sistema para el retiro	\$6,138,695.00	\$0.00	\$6,138,695.00	\$3,627,588.58	\$3,627,588.58	\$2,721,407.22	\$2,721,407.22	\$2,511,106.42
1431 Aportaciones al sistema de ahorro para el retiro	\$6,138,695.00	\$0.00	\$6,138,695.00	\$3,627,588.58	\$3,627,588.58	\$2,721,407.22	\$2,721,407.22	\$2,511,106.42
1440 Aportaciones para seguros	\$4,581,476.50	\$45,000.00	\$4,626,476.50	\$0.00	\$0.00	\$0.00	\$0.00	\$4,626,476.50
1441 Cuotas para el seguro de vida del personal	\$4,581,476.50	\$45,000.00	\$4,626,476.50	\$0.00	\$0.00	\$0.00	\$0.00	\$4,626,476.50
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$107,370,848.00	\$8,049,200.57	\$115,420,048.57	\$48,929,616.30	\$48,929,616.30	\$48,926,253.80	\$48,926,253.80	\$66,490,432.27
1540 Prestaciones contractuales	\$107,370,848.00	\$8,049,200.57	\$115,420,048.57	\$48,929,616.30	\$48,929,616.30	\$48,926,253.80	\$48,926,253.80	\$66,490,432.27
1543 Prestaciones establecidas por condiciones general	\$107,370,848.00	\$8,049,200.57	\$115,420,048.57	\$48,929,616.30	\$48,929,616.30	\$48,926,253.80	\$48,926,253.80	\$66,490,432.27
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$5,223,877.00	\$0.00	\$5,223,877.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,223,877.00
1710 Estímulos	\$5,223,877.00	\$0.00	\$5,223,877.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,223,877.00
1711 Estímulos por productividad y eficiencia	\$5,223,877.00	\$0.00	\$5,223,877.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,223,877.00
2000 MATERIALES Y SUMINISTROS	\$16,814,010.00	\$3,375,414.03	\$20,189,424.03	\$3,004,232.17	\$3,004,232.17	\$2,492,119.68	\$2,492,119.68	\$17,185,191.86
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$6,939,183.00	-\$123,184.83	\$6,815,998.17	\$265,941.50	\$265,941.50	\$262,936.02	\$262,936.02	\$6,550,056.67
2110 Materiales, útiles y equipos menores de oficina	\$1,881,937.00	\$1,957.45	\$1,883,894.45	\$154,067.17	\$154,067.17	\$152,109.72	\$152,109.72	\$1,729,827.28
2111 Materiales, útiles y equipos menores de oficina	\$1,881,937.00	\$1,957.45	\$1,883,894.45	\$154,067.17	\$154,067.17	\$152,109.72	\$152,109.72	\$1,729,827.28
2120 Materiales y útiles de impresión y reproducción	\$201,544.00	\$1,479.19	\$203,023.19	\$2,130.36	\$2,130.36	\$2,130.36	\$2,130.36	\$200,892.83
2121 Materiales y útiles de impresión y reproducción	\$201,544.00	\$1,479.19	\$203,023.19	\$2,130.36	\$2,130.36	\$2,130.36	\$2,130.36	\$200,892.83
2140 Materiales, útiles y equipos menores de tecnología	\$1,890,412.00	\$6,110.90	\$1,896,522.90	\$94,085.94	\$94,085.94	\$94,085.94	\$94,085.94	\$1,802,436.96
2141 Materiales, útiles y equipos menores de tecnología	\$1,890,412.00	\$6,110.90	\$1,896,522.90	\$94,085.94	\$94,085.94	\$94,085.94	\$94,085.94	\$1,802,436.96

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2160	Material de limpieza	\$1,264,119.00	-\$137,526.40	\$1,126,592.60	\$3,659.00	\$3,659.00	\$3,659.00	\$3,659.00	\$1,122,933.60
2161	Material de limpieza	\$1,264,119.00	-\$137,526.40	\$1,126,592.60	\$3,659.00	\$3,659.00	\$3,659.00	\$3,659.00	\$1,122,933.60
2170	Materiales y útiles de enseñanza	\$1,701,171.00	\$4,794.03	\$1,705,965.03	\$11,999.03	\$11,999.03	\$10,951.00	\$10,951.00	\$1,693,966.00
2171	Materiales y útiles de enseñanza	\$1,701,171.00	\$4,794.03	\$1,705,965.03	\$11,999.03	\$11,999.03	\$10,951.00	\$10,951.00	\$1,693,966.00
2200	ALIMENTOS Y UTENSILIOS	\$207,158.00	\$5,114.00	\$212,272.00	\$101,736.49	\$101,736.49	\$100,631.49	\$100,631.49	\$110,535.51
2210	Productos alimenticios para personas	\$205,028.00	-\$2,780.00	\$202,248.00	\$93,842.49	\$93,842.49	\$92,737.49	\$92,737.49	\$108,405.51
2213	Productos alimenticios para el personal en las inst:	\$205,028.00	-\$2,780.00	\$202,248.00	\$93,842.49	\$93,842.49	\$92,737.49	\$92,737.49	\$108,405.51
2230	Utensilios para el servicio de alimentación	\$2,130.00	\$7,894.00	\$10,024.00	\$7,894.00	\$7,894.00	\$7,894.00	\$7,894.00	\$2,130.00
2231	Utensilios para el servicio de alimentación	\$2,130.00	\$7,894.00	\$10,024.00	\$7,894.00	\$7,894.00	\$7,894.00	\$7,894.00	\$2,130.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$4,815.00	\$36,892.83	\$41,707.83	\$36,892.83	\$36,892.83	\$36,673.13	\$36,673.13	\$4,815.00
2370	Productos de cuero, piel, plástico y hule adquiridos	\$4,815.00	\$6,892.83	\$11,707.83	\$6,892.83	\$6,892.83	\$6,673.13	\$6,673.13	\$4,815.00
2371	Productos de cuero, piel, plástico y hule adquiridos	\$4,815.00	\$6,892.83	\$11,707.83	\$6,892.83	\$6,892.83	\$6,673.13	\$6,673.13	\$4,815.00
2390	Otros productos adquiridos como materia prima	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
2391	Otros productos adquiridos como materia prima	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,976,645.00	\$59,917.85	\$2,036,562.85	\$608,365.24	\$608,365.24	\$144,746.38	\$144,746.38	\$1,428,197.61
2410	Productos minerales no metálicos	\$3,945.00	\$722.40	\$4,667.40	\$1,794.40	\$1,794.40	\$1,794.40	\$1,794.40	\$2,873.00
2411	Productos minerales no metálicos	\$3,945.00	\$722.40	\$4,667.40	\$1,794.40	\$1,794.40	\$1,794.40	\$1,794.40	\$2,873.00
2420	Cemento y productos de concreto	\$10,755.00	\$2,804.43	\$13,559.43	\$5,740.43	\$5,740.43	\$5,740.43	\$5,740.43	\$7,819.00
2421	Cemento y productos de concreto	\$10,755.00	\$2,804.43	\$13,559.43	\$5,740.43	\$5,740.43	\$5,740.43	\$5,740.43	\$7,819.00
2430	Cal, yeso y productos de yeso	\$1,351.00	\$95.00	\$1,446.00	\$95.00	\$95.00	\$95.00	\$95.00	\$1,351.00
2431	Cal, yeso y productos de yeso	\$1,351.00	\$95.00	\$1,446.00	\$95.00	\$95.00	\$95.00	\$95.00	\$1,351.00
2440	Madera y productos de madera	\$2,666.00	\$16,564.80	\$19,230.80	\$16,564.80	\$16,564.80	\$16,564.80	\$16,564.80	\$2,666.00
2441	Madera y productos de madera	\$2,666.00	\$16,564.80	\$19,230.80	\$16,564.80	\$16,564.80	\$16,564.80	\$16,564.80	\$2,666.00
2450	Vidrio y productos de vidrio	\$7,052.00	\$4,615.20	\$11,667.20	\$4,615.20	\$4,615.20	\$4,615.20	\$4,615.20	\$7,052.00
2451	Vidrio y productos de vidrio	\$7,052.00	\$4,615.20	\$11,667.20	\$4,615.20	\$4,615.20	\$4,615.20	\$4,615.20	\$7,052.00
2460	Material eléctrico y electrónico	\$1,002,459.00	-\$511.41	\$1,001,947.59	\$524,646.84	\$524,646.84	\$68,687.28	\$68,687.28	\$477,300.75
2461	Material eléctrico y electrónico	\$1,002,459.00	-\$511.41	\$1,001,947.59	\$524,646.84	\$524,646.84	\$68,687.28	\$68,687.28	\$477,300.75
2470	Artículos metálicos para la construcción	\$158,834.00	\$51,244.23	\$210,078.23	\$24,501.32	\$24,501.32	\$19,052.02	\$19,052.02	\$185,576.91
2471	Artículos metálicos para la construcción	\$158,834.00	\$51,244.23	\$210,078.23	\$24,501.32	\$24,501.32	\$19,052.02	\$19,052.02	\$185,576.91
2480	Materiales complementarios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2481	MATERIALES COMPLEMENTARIOS	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2490	Otros materiales y artículos de construcción y repa	\$739,583.00	-\$15,616.80	\$723,966.20	\$30,407.25	\$30,407.25	\$28,197.25	\$28,197.25	\$693,558.95
2491	Otros materiales y artículos de construcción y repa	\$739,583.00	-\$15,616.80	\$723,966.20	\$30,407.25	\$30,407.25	\$28,197.25	\$28,197.25	\$693,558.95
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$2,388,896.00	\$13,587.59	\$2,402,483.59	\$33,100.03	\$33,100.03	\$28,091.74	\$28,091.74	\$2,369,383.56

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2520	Fertilizantes, pesticidas y otros agroquímicos	\$202,076.00	\$93.00	\$202,169.00	\$339.00	\$339.00	\$339.00	\$339.00	\$201,830.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$202,076.00	\$93.00	\$202,169.00	\$339.00	\$339.00	\$339.00	\$339.00	\$201,830.00
2530	Medicinas y productos farmacéuticos	\$150,761.00	\$0.00	\$150,761.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,761.00
2531	Medicinas y productos farmacéuticos	\$150,761.00	\$0.00	\$150,761.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,761.00
2540	Materiales, accesorios y suministros médicos	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
2541	Materiales, accesorios y suministros médicos	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
2550	Materiales, accesorios y suministros de laboratorio	\$1,100,000.00	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$1,100,000.00	\$0.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$236,059.00	\$13,494.59	\$249,553.59	\$32,657.03	\$32,657.03	\$27,648.74	\$27,648.74	\$216,896.56
2561	Fibras sintéticas, hules, plásticos y derivados	\$236,059.00	\$13,494.59	\$249,553.59	\$32,657.03	\$32,657.03	\$27,648.74	\$27,648.74	\$216,896.56
2590	Otros productos químicos	\$100,000.00	\$0.00	\$100,000.00	\$104.00	\$104.00	\$104.00	\$104.00	\$99,896.00
2591	Otros productos químicos	\$100,000.00	\$0.00	\$100,000.00	\$104.00	\$104.00	\$104.00	\$104.00	\$99,896.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,337,172.00	\$181,210.54	\$1,518,382.54	\$542,582.22	\$542,582.22	\$508,167.16	\$508,167.16	\$975,800.32
2610	Combustibles, lubricantes y aditivos	\$1,337,172.00	\$181,210.54	\$1,518,382.54	\$542,582.22	\$542,582.22	\$508,167.16	\$508,167.16	\$975,800.32
2612	Combustibles, lubricantes y aditivos para vehículos	\$1,140,000.00	\$0.00	\$1,140,000.00	\$324,401.86	\$324,401.86	\$324,401.86	\$324,401.86	\$815,598.14
2613	Combustibles, lubricantes y aditivos para vehículos	\$193,472.00	\$173,304.90	\$366,776.90	\$208,896.52	\$208,896.52	\$174,481.46	\$174,481.46	\$157,880.38
2614	Combustibles, lubricantes y aditivos para maquinaria	\$3,700.00	\$7,905.64	\$11,605.64	\$9,283.84	\$9,283.84	\$9,283.84	\$9,283.84	\$2,321.80
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$1,218,118.00	\$2,909,891.86	\$4,128,009.86	\$1,314,591.92	\$1,314,591.92	\$1,311,788.46	\$1,311,788.46	\$2,813,417.94
2710	Vestuario y uniformes	\$657,423.00	\$1,287,856.60	\$1,945,279.60	\$1,288,684.60	\$1,288,684.60	\$1,288,684.60	\$1,288,684.60	\$656,595.00
2711	Vestuario y uniformes	\$657,423.00	\$1,287,856.60	\$1,945,279.60	\$1,288,684.60	\$1,288,684.60	\$1,288,684.60	\$1,288,684.60	\$656,595.00
2720	Prendas de seguridad y protección personal	\$153,820.00	-\$1,193.00	\$152,627.00	\$1,470.60	\$1,470.60	\$183.00	\$183.00	\$151,156.40
2721	Prendas de seguridad y protección personal	\$153,820.00	-\$1,193.00	\$152,627.00	\$1,470.60	\$1,470.60	\$183.00	\$183.00	\$151,156.40
2730	Artículos deportivos	\$400,000.00	\$1,621,708.20	\$2,021,708.20	\$19,510.76	\$19,510.76	\$18,853.76	\$18,853.76	\$2,002,197.44
2731	Artículos deportivos	\$400,000.00	\$1,621,708.20	\$2,021,708.20	\$19,510.76	\$19,510.76	\$18,853.76	\$18,853.76	\$2,002,197.44
2740	Productos textiles	\$6,875.00	\$1,444.95	\$8,319.95	\$4,850.85	\$4,850.85	\$4,067.10	\$4,067.10	\$3,469.10
2741	Productos textiles	\$6,875.00	\$1,444.95	\$8,319.95	\$4,850.85	\$4,850.85	\$4,067.10	\$4,067.10	\$3,469.10
2750	Blancos y otros productos textiles, excepto prenda	\$0.00	\$75.11	\$75.11	\$75.11	\$75.11	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$75.11	\$75.11	\$75.11	\$75.11	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$2,742,023.00	\$291,984.19	\$3,034,007.19	\$101,021.94	\$101,021.94	\$99,085.30	\$99,085.30	\$2,932,985.25
2910	Herramientas menores	\$687,643.00	\$3,722.59	\$691,365.59	\$18,177.65	\$18,177.65	\$16,241.01	\$16,241.01	\$673,187.94
2911	Herramientas menores	\$687,643.00	\$3,722.59	\$691,365.59	\$18,177.65	\$18,177.65	\$16,241.01	\$16,241.01	\$673,187.94
2920	Refacciones y accesorios menores de edificios	\$102,058.00	\$4,497.81	\$106,555.81	\$11,572.53	\$11,572.53	\$11,572.53	\$11,572.53	\$94,983.28
2921	Refacciones y accesorios menores de edificios	\$102,058.00	\$4,497.81	\$106,555.81	\$11,572.53	\$11,572.53	\$11,572.53	\$11,572.53	\$94,983.28
2930	Refacciones y accesorios menores de mobiliario y	\$622,085.00	\$6,788.00	\$628,873.00	\$36,257.09	\$36,257.09	\$36,257.09	\$36,257.09	\$592,615.91

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2931	Refacciones y accesorios menores de mobiliario y c	\$622,085.00	\$6,788.00	\$628,873.00	\$36,257.09	\$36,257.09	\$36,257.09	\$36,257.09	\$592,615.91
2940	Refacciones y accesorios menores de equipo de c	\$1,101,849.00	-\$39,684.42	\$1,062,164.58	\$18,462.70	\$18,462.70	\$18,462.70	\$18,462.70	\$1,043,701.88
2941	Refacciones y accesorios menores para equipo de de	\$1,101,849.00	-\$39,684.42	\$1,062,164.58	\$18,462.70	\$18,462.70	\$18,462.70	\$18,462.70	\$1,043,701.88
2960	Refacciones y accesorios menores de equipo de tr	\$164,469.00	\$314,481.21	\$478,950.21	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$470,950.21
2961	Refacciones y accesorios menores de equipo de tr	\$164,469.00	\$314,481.21	\$478,950.21	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$470,950.21
2980	Refacciones y accesorios menores de maquinaria	\$63,919.00	\$1,972.00	\$65,891.00	\$8,344.97	\$8,344.97	\$8,344.97	\$8,344.97	\$57,546.03
2981	Refacciones y accesorios menores de maquinaria	\$63,919.00	\$1,972.00	\$65,891.00	\$8,344.97	\$8,344.97	\$8,344.97	\$8,344.97	\$57,546.03
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$0.00
2991	Refacciones y accesorios menores de otros bienes	\$0.00	\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$207.00	\$0.00
3000	SERVICIOS GENERALES	\$22,223,279.00	\$14,252,255.47	\$36,475,534.47	\$17,558,724.25	\$17,558,724.25	\$16,399,876.89	\$16,399,876.89	\$18,916,810.22
3100	SERVICIOS BÁSICOS	\$6,317,566.00	-\$10,582.00	\$6,306,984.00	\$2,838,880.95	\$2,838,880.95	\$2,836,642.95	\$2,836,642.95	\$3,468,103.05
3110	Energía eléctrica	\$5,037,917.00	-\$13,000.00	\$5,024,917.00	\$2,270,983.00	\$2,270,983.00	\$2,270,983.00	\$2,270,983.00	\$2,753,934.00
3111	Servicio de energía eléctrica	\$5,037,917.00	-\$13,000.00	\$5,024,917.00	\$2,270,983.00	\$2,270,983.00	\$2,270,983.00	\$2,270,983.00	\$2,753,934.00
3120	Gas	\$7,029.00	\$504.00	\$7,533.00	\$1,504.23	\$1,504.23	\$1,504.23	\$1,504.23	\$6,028.77
3121	Servicio de gas	\$7,029.00	\$504.00	\$7,533.00	\$1,504.23	\$1,504.23	\$1,504.23	\$1,504.23	\$6,028.77
3130	Agua	\$318,967.00	\$0.00	\$318,967.00	\$100,934.54	\$100,934.54	\$100,934.54	\$100,934.54	\$218,032.46
3131	Servicio de agua	\$318,967.00	\$0.00	\$318,967.00	\$100,934.54	\$100,934.54	\$100,934.54	\$100,934.54	\$218,032.46
3140	Telefonía tradicional	\$358,463.00	\$0.00	\$358,463.00	\$195,686.16	\$195,686.16	\$194,428.66	\$194,428.66	\$162,776.84
3141	Servicio telefónico convencional	\$358,463.00	\$0.00	\$358,463.00	\$195,686.16	\$195,686.16	\$194,428.66	\$194,428.66	\$162,776.84
3170	Servicios de acceso de Internet, redes y procesam	\$591,542.00	\$1,914.00	\$593,456.00	\$269,023.94	\$269,023.94	\$268,043.44	\$268,043.44	\$324,432.06
3171	Servicios de acceso de internet	\$591,542.00	\$1,914.00	\$593,456.00	\$269,023.94	\$269,023.94	\$268,043.44	\$268,043.44	\$324,432.06
3180	Servicios postales y telegráficos	\$3,648.00	\$0.00	\$3,648.00	\$749.08	\$749.08	\$749.08	\$749.08	\$2,898.92
3181	Servicio postal	\$3,648.00	\$0.00	\$3,648.00	\$749.08	\$749.08	\$749.08	\$749.08	\$2,898.92
3200	SERVICIOS DE ARRENDAMIENTO	\$2,530,285.00	\$625,396.01	\$3,155,681.01	\$1,067,184.86	\$1,067,184.86	\$1,043,636.86	\$1,043,636.86	\$2,088,496.15
3220	Arrendamiento de edificios	\$0.00	\$256,000.00	\$256,000.00	\$256,000.00	\$256,000.00	\$256,000.00	\$256,000.00	\$0.00
3221	Arrendamiento de edificios	\$0.00	\$256,000.00	\$256,000.00	\$256,000.00	\$256,000.00	\$256,000.00	\$256,000.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administr.	\$484,300.00	\$0.00	\$484,300.00	\$215,517.53	\$215,517.53	\$215,517.53	\$215,517.53	\$268,782.47
3232	Arrendamiento de equipo y bienes informáticos	\$484,300.00	\$0.00	\$484,300.00	\$215,517.53	\$215,517.53	\$215,517.53	\$215,517.53	\$268,782.47
3250	Arrendamiento de equipo de transporte	\$550,000.00	\$118,116.01	\$668,116.01	\$312,278.81	\$312,278.81	\$306,130.81	\$306,130.81	\$355,837.20
3251	Arrendamiento de vehículos terrestres, aéreos, ma	\$550,000.00	\$118,116.01	\$668,116.01	\$312,278.81	\$312,278.81	\$306,130.81	\$306,130.81	\$355,837.20
3270	Arrendamiento de activos intangibles	\$1,425,985.00	\$0.00	\$1,425,985.00	\$3,692.00	\$3,692.00	\$3,692.00	\$3,692.00	\$1,422,293.00
3271	Derechos de autor, patentes, regalías y otros	\$1,425,985.00	\$0.00	\$1,425,985.00	\$3,692.00	\$3,692.00	\$3,692.00	\$3,692.00	\$1,422,293.00
3290	Otros arrendamientos	\$70,000.00	\$251,280.00	\$321,280.00	\$279,696.52	\$279,696.52	\$262,296.52	\$262,296.52	\$41,583.48
3291	Otros arrendamientos	\$70,000.00	\$251,280.00	\$321,280.00	\$279,696.52	\$279,696.52	\$262,296.52	\$262,296.52	\$41,583.48

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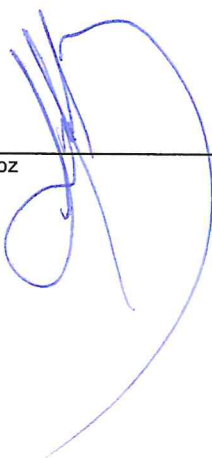
Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$6,414,406.00	\$156,420.70	\$6,570,826.70	\$2,060,857.66	\$2,060,857.66	\$2,056,095.54	\$2,056,095.54	\$4,509,969.04
3310	Servicios legales, de contabilidad, auditoría y relac	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
3311	Servicios relacionados con procedimientos jurisdic	\$700,000.00	\$0.00	\$700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,000.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
3340	Servicios de capacitación	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3341	Capacitación institucional	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$851,344.00	\$114,985.50	\$966,329.50	\$298,422.46	\$298,422.46	\$293,660.34	\$293,660.34	\$667,907.04
3364	Servicios de impresión de material informativo deri	\$851,344.00	\$114,985.50	\$966,329.50	\$298,422.46	\$298,422.46	\$293,660.34	\$293,660.34	\$667,907.04
3380	Servicios de vigilancia	\$4,013,062.00	\$0.00	\$4,013,062.00	\$1,721,000.00	\$1,721,000.00	\$1,721,000.00	\$1,721,000.00	\$2,292,062.00
3381	Servicios de vigilancia	\$4,013,062.00	\$0.00	\$4,013,062.00	\$1,721,000.00	\$1,721,000.00	\$1,721,000.00	\$1,721,000.00	\$2,292,062.00
3390	Servicios profesionales, científicos y técnicos integ	\$700,000.00	\$29,835.20	\$729,835.20	\$29,835.20	\$29,835.20	\$29,835.20	\$29,835.20	\$700,000.00
3391	Servicios profesionales, científicos y técnicos integ	\$700,000.00	\$29,835.20	\$729,835.20	\$29,835.20	\$29,835.20	\$29,835.20	\$29,835.20	\$700,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$1,690,943.00	\$21,352.00	\$1,712,295.00	\$265,030.10	\$265,030.10	\$256,678.10	\$256,678.10	\$1,447,264.90
3410	Servicios financieros y bancarios	\$79,122.00	\$13,000.00	\$92,122.00	\$84,654.34	\$84,654.34	\$84,654.34	\$84,654.34	\$7,467.66
3411	Servicios financieros y bancarios	\$79,122.00	\$13,000.00	\$92,122.00	\$84,654.34	\$84,654.34	\$84,654.34	\$84,654.34	\$7,467.66
3440	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3441	Seguro de responsabilidad patrimonial y fianzas de	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3450	Seguro de bienes patrimoniales	\$1,485,071.00	\$0.00	\$1,485,071.00	\$147,984.15	\$147,984.15	\$147,984.15	\$147,984.15	\$1,337,086.85
3451	Seguros de bienes patrimoniales	\$1,485,071.00	\$0.00	\$1,485,071.00	\$147,984.15	\$147,984.15	\$147,984.15	\$147,984.15	\$1,337,086.85
3470	Fletes y maniobras	\$0.00	\$8,352.00	\$8,352.00	\$8,352.00	\$8,352.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$8,352.00	\$8,352.00	\$8,352.00	\$8,352.00	\$0.00	\$0.00	\$0.00
3490	Servicios financieros, bancarios y comerciales inte	\$56,750.00	\$0.00	\$56,750.00	\$24,039.61	\$24,039.61	\$24,039.61	\$24,039.61	\$32,710.39
3491	Servicios financieros, bancarios y comerciales inte	\$56,750.00	\$0.00	\$56,750.00	\$24,039.61	\$24,039.61	\$24,039.61	\$24,039.61	\$32,710.39
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$3,495,340.00	\$498,679.26	\$3,994,019.26	\$136,747.65	\$136,747.65	\$136,747.65	\$136,747.65	\$3,857,271.61
3510	Conservación y mantenimiento menor de inmueble	\$2,249,314.00	-\$245,261.64	\$2,004,052.36	\$39,570.45	\$39,570.45	\$39,570.45	\$39,570.45	\$1,964,481.91
3511	Mantenimiento y conservación menor de inmueble	\$2,249,314.00	-\$245,261.64	\$2,004,052.36	\$39,570.45	\$39,570.45	\$39,570.45	\$39,570.45	\$1,964,481.91
3520	Instalación, reparación y mantenimiento de mobiliaria	\$85,716.00	\$0.00	\$85,716.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,716.00
3521	Mantenimiento y conservación de mobiliario y equi	\$85,716.00	\$0.00	\$85,716.00	\$0.00	\$0.00	\$0.00	\$0.00	\$85,716.00
3530	Instalación, reparación y mantenimiento de equipo	\$104,289.00	\$5,220.00	\$109,509.00	\$26,205.46	\$26,205.46	\$26,205.46	\$26,205.46	\$83,303.54
3531	Instalación, reparación y mantenimiento de equipo	\$104,289.00	\$5,220.00	\$109,509.00	\$26,205.46	\$26,205.46	\$26,205.46	\$26,205.46	\$83,303.54
3540	Instalación, reparación y mantenimiento de equipo	\$5,742.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00
3541	Instalación, reparación y mantenimiento de equipo	\$5,742.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00
3550	Reparación y mantenimiento de equipo de transpo	\$674,990.00	\$0.00	\$674,990.00	\$33,791.44	\$33,791.44	\$33,791.44	\$33,791.44	\$641,198.56

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3551	Mantenimiento y conservación de vehiculos terrest	\$674,990.00	\$0.00	\$674,990.00	\$33,791.44	\$33,791.44	\$33,791.44	\$33,791.44	\$641,198.56
3560	Reparación y mantenimiento de equipo de defenza	\$0.00	\$693,565.56	\$693,565.56	\$0.00	\$0.00	\$0.00	\$0.00	\$693,565.56
3561	Reparación y mantenimiento de equipo de defenza	\$0.00	\$693,565.56	\$693,565.56	\$0.00	\$0.00	\$0.00	\$0.00	\$693,565.56
3570	Instalación, reparación y mantenimiento de maquir	\$303,090.00	-\$31,461.50	\$271,628.50	\$3,729.40	\$3,729.40	\$3,729.40	\$3,729.40	\$267,899.10
3571	Instalación, reparación y mantenimiento de maquir	\$303,090.00	-\$31,461.50	\$271,628.50	\$3,729.40	\$3,729.40	\$3,729.40	\$3,729.40	\$267,899.10
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$76,616.84	\$76,616.84	\$33,450.90	\$33,450.90	\$33,450.90	\$33,450.90	\$43,165.94
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$76,616.84	\$76,616.84	\$33,450.90	\$33,450.90	\$33,450.90	\$33,450.90	\$43,165.94
3590	Servicios de jardinería y fumigación	\$72,199.00	\$0.00	\$72,199.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,199.00
3591	Servicios de jardinería y fumigación	\$72,199.00	\$0.00	\$72,199.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,199.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,397,919.00	-\$498,190.90	\$899,728.10	\$416,127.15	\$416,127.15	\$400,898.27	\$400,898.27	\$483,600.95
3710	Pasajes aéreos	\$80,000.00	\$12,498.68	\$92,498.68	\$15,623.38	\$15,623.38	\$15,623.38	\$15,623.38	\$76,875.30
3711	Pasajes aéreos nacionales	\$80,000.00	\$12,498.68	\$92,498.68	\$15,623.38	\$15,623.38	\$15,623.38	\$15,623.38	\$76,875.30
3720	Pasajes terrestres	\$291,011.00	-\$6,895.68	\$284,115.32	\$71,073.14	\$71,073.14	\$70,269.14	\$70,269.14	\$213,042.18
3721	Pasajes terrestres nacionales	\$291,011.00	-\$6,895.68	\$284,115.32	\$71,073.14	\$71,073.14	\$70,269.14	\$70,269.14	\$213,042.18
3750	Viáticos en el país	\$1,026,449.00	-\$503,793.90	\$522,655.10	\$329,425.63	\$329,425.63	\$315,000.75	\$315,000.75	\$193,229.47
3751	Viáticos en el país	\$1,026,449.00	-\$503,793.90	\$522,655.10	\$329,425.63	\$329,425.63	\$315,000.75	\$315,000.75	\$193,229.47
3790	Otros servicios de traslado y hospedaje	\$459.00	\$0.00	\$459.00	\$5.00	\$5.00	\$5.00	\$5.00	\$454.00
3791	Otros servicios de traslado y hospedaje	\$459.00	\$0.00	\$459.00	\$5.00	\$5.00	\$5.00	\$5.00	\$454.00
3800	SERVICIOS OFICIALES	\$69,955.00	\$1,078,123.40	\$1,148,078.40	\$901,085.14	\$901,085.14	\$864,680.14	\$864,680.14	\$246,993.26
3820	Gastos de orden social y cultural	\$64,246.00	\$1,078,123.40	\$1,142,369.40	\$901,085.14	\$901,085.14	\$864,680.14	\$864,680.14	\$241,284.26
3821	Gastos de orden social	\$64,246.00	\$831,055.00	\$895,301.00	\$867,155.14	\$867,155.14	\$864,680.14	\$864,680.14	\$28,145.86
3822	Gastos de orden cultural	\$0.00	\$247,068.40	\$247,068.40	\$33,930.00	\$33,930.00	\$0.00	\$0.00	\$213,138.40
3850	Gastos de representación	\$5,709.00	\$0.00	\$5,709.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,709.00
3851	Gastos de representación	\$5,709.00	\$0.00	\$5,709.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,709.00
3900	OTROS SERVICIOS GENERALES	\$306,865.00	\$12,381,057.00	\$12,687,922.00	\$9,872,810.74	\$9,872,810.74	\$8,804,497.38	\$8,804,497.38	\$2,815,111.26
3920	Impuestos y derechos	\$306,865.00	\$75,953.00	\$382,818.00	\$318,800.13	\$318,800.13	\$300,267.13	\$300,267.13	\$64,017.87
3921	Otros impuestos y derechos	\$306,865.00	\$75,953.00	\$382,818.00	\$318,800.13	\$318,800.13	\$300,267.13	\$300,267.13	\$64,017.87
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$12,305,104.00	\$12,305,104.00	\$9,554,010.61	\$9,554,010.61	\$8,504,230.25	\$8,504,230.25	\$2,751,093.39
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$12,305,104.00	\$12,305,104.00	\$9,554,010.61	\$9,554,010.61	\$8,504,230.25	\$8,504,230.25	\$2,751,093.39
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$17,962.00	\$235,900.74	\$253,862.74	\$160,936.57	\$160,936.57	\$151,772.57	\$151,772.57	\$92,926.17
4400	AYUDAS SOCIALES	\$17,962.00	\$235,900.74	\$253,862.74	\$160,936.57	\$160,936.57	\$151,772.57	\$151,772.57	\$92,926.17
4410	Ayudas sociales a personas	\$0.00	\$168,616.90	\$168,616.90	\$80,331.62	\$80,331.62	\$71,167.62	\$71,167.62	\$88,285.28
4417	Ayudas en materia de formación educativa y cultur	\$0.00	\$168,616.90	\$168,616.90	\$80,331.62	\$80,331.62	\$71,167.62	\$71,167.62	\$88,285.28
4440	Ayudas sociales a actividades científicas o acadén	\$17,962.00	\$67,283.84	\$85,245.84	\$80,604.95	\$80,604.95	\$80,604.95	\$80,604.95	\$4,640.89

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4441 Apoyos a actividades académicas o científicas, al i	\$17,962.00	\$67,283.84	\$85,245.84	\$80,604.95	\$80,604.95	\$80,604.95	\$80,604.95	\$4,640.89
Total	\$725,700,549.00	\$25,957,770....	\$751,658,319.81	\$395,186,104.93	\$395,186,104.93	\$389,103,380.50	\$389,103,380.50	\$356,472,21...

Lic. José Luis Nájera Muñoz
Director General



Lic. Karen Paola de León Rodríguez
Encargada del Despacho de la Dirección Administrativa