

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$13,152,393.69	-\$218,333.33	\$12,934,060.36	\$544,203.33	\$30,054,863.32	\$30,054,863.32	\$30,078,463.32	-\$17,120,802.96
1100	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$7,563,601.72	-\$235,633.33	\$7,327,968.39	\$0.00	\$17,916,905.29	\$17,916,905.29	\$17,916,905.29	-\$10,589,136.90
1130	Sueldos base al personal permanente	\$7,563,601.72	-\$235,633.33	\$7,327,968.39	\$0.00	\$17,916,905.29	\$17,916,905.29	\$17,916,905.29	-\$10,589,136.90
1131	Sueldos base al personal permanente	\$7,563,601.72	-\$235,633.33	\$7,327,968.39	\$0.00	\$17,916,905.29	\$17,916,905.29	\$17,916,905.29	-\$10,589,136.90
1200	Remuneraciones al personal de carácter transic	\$505,907.34	\$17,500.00	\$523,407.34	\$518,403.88	\$518,403.88	\$518,403.88	\$542,003.88	\$5,003.46
1210	Honorarios asimilables a salarios	\$505,907.34	\$17,500.00	\$523,407.34	\$518,403.88	\$518,403.88	\$518,403.88	\$542,003.88	\$5,003.46
1211	Honorarios asimilables a salarios	\$505,907.34	\$17,500.00	\$523,407.34	\$518,403.88	\$518,403.88	\$518,403.88	\$542,003.88	\$5,003.46
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,592,904.42	\$0.00	\$1,592,904.42	\$2,980.33	\$7,576,756.25	\$7,576,756.25	\$7,576,756.25	-\$5,983,851.83
1310	Primas por años de servicio efectivos prestados	\$44,493.80	\$0.00	\$44,493.80	\$0.00	\$61,609.62	\$61,609.62	\$61,609.62	-\$17,115.82
1311	Prima quinquenal por años de servicios efectivos p	\$44,493.80	\$0.00	\$44,493.80	\$0.00	\$61,609.62	\$61,609.62	\$61,609.62	-\$17,115.82
1320	Primas de vacaciones, dominical y gratificación de	\$1,548,410.62	\$0.00	\$1,548,410.62	\$2,980.33	\$7,515,146.63	\$7,515,146.63	\$7,515,146.63	-\$5,966,736.01
1321	Prima vacacional y dominical	\$114,636.46	\$0.00	\$114,636.46	\$2,980.33	\$2,980.33	\$2,980.33	\$2,980.33	\$111,656.13
1322	Aguiñaldo	\$1,433,774.16	\$0.00	\$1,433,774.16	\$0.00	\$7,512,166.30	\$7,512,166.30	\$7,512,166.30	-\$6,078,392.14
1400	SEGURIDAD SOCIAL	\$2,029,377.28	\$0.00	\$2,029,377.28	\$0.00	\$1,985,625.63	\$1,985,625.63	\$1,985,625.63	\$43,751.65
1410	Aportaciones de seguridad social	\$333,333.37	\$0.00	\$333,333.37	\$0.00	\$318,020.40	\$318,020.40	\$318,020.40	\$15,312.97
1411	Cuotas al IMSS por enfermedades y maternidad	\$333,333.37	\$0.00	\$333,333.37	\$0.00	\$318,020.40	\$318,020.40	\$318,020.40	\$15,312.97
1420	Aportaciones a fondos de vivienda	\$226,472.51	\$0.00	\$226,472.51	\$0.00	\$212,934.41	\$212,934.41	\$212,934.41	\$13,538.10
1421	Cuotas para la vivienda	\$226,472.51	\$0.00	\$226,472.51	\$0.00	\$212,934.41	\$212,934.41	\$212,934.41	\$13,538.10
1430	Aportaciones al sistema para el retiro	\$1,469,571.40	\$0.00	\$1,469,571.40	\$0.00	\$1,454,670.82	\$1,454,670.82	\$1,454,670.82	\$14,900.58
1431	Cuotas a Pensiones	\$1,318,589.71	\$0.00	\$1,318,589.71	\$0.00	\$1,242,117.26	\$1,242,117.26	\$1,242,117.26	\$76,472.45
1432	Cuotas para el Sistema del Ahorro para el retiro (S	\$150,981.69	\$0.00	\$150,981.69	\$0.00	\$212,553.56	\$212,553.56	\$212,553.56	-\$61,571.87
1500	OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$321,932.89	\$0.00	\$321,932.89	\$22,819.12	\$34,038.28	\$34,038.28	\$34,038.28	\$287,894.61
1520	Indemnizaciones	\$58,333.32	\$0.00	\$58,333.32	\$22,819.12	\$22,819.12	\$22,819.12	\$22,819.12	\$35,514.20
1521	Indemnizaciones	\$58,333.32	\$0.00	\$58,333.32	\$22,819.12	\$22,819.12	\$22,819.12	\$22,819.12	\$35,514.20
1540	Prestaciones contractuales	\$261,932.90	\$0.00	\$261,932.90	\$0.00	\$11,219.16	\$11,219.16	\$11,219.16	\$250,713.74
1543	Estímulos al Personal	\$11,666.67	\$0.00	\$11,666.67	\$0.00	\$11,219.16	\$11,219.16	\$11,219.16	\$447.51
1548	Sueldos, demás percepciones y Gratificación Anue	\$250,266.23	\$0.00	\$250,266.23	\$0.00	\$0.00	\$0.00	\$0.00	\$250,266.23
1550	Apoyos a la capacitación de los servidores públicos	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
1551	Apoyos a la capacitación de los servidores público	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
1600	PREVISIONES	\$102,639.84	\$0.00	\$102,639.84	\$0.00	\$0.00	\$0.00	\$0.00	\$102,639.84
1610	Previsiones de carácter laboral, económica y de se	\$102,639.84	\$0.00	\$102,639.84	\$0.00	\$0.00	\$0.00	\$0.00	\$102,639.84
1612	Otras medidas de carácter laboral y económicas	\$102,639.84	\$0.00	\$102,639.84	\$0.00	\$0.00	\$0.00	\$0.00	\$102,639.84
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$1,036,030.20	\$0.00	\$1,036,030.20	\$0.00	\$2,023,133.99	\$2,023,133.99	\$2,023,133.99	-\$987,103.79
1710	Estímulos	\$1,036,030.20	\$0.00	\$1,036,030.20	\$0.00	\$2,023,133.99	\$2,023,133.99	\$2,023,133.99	-\$987,103.79

	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1712	Ayuda de Despensa	\$660,406.61	\$0.00	\$660,406.61	\$0.00	\$1,898,617.43	\$1,898,617.43	-\$1,238,210.82
1713	Ayuda para pasajes	\$86,267.00	\$0.00	\$86,267.00	\$0.00	\$86,267.00	\$86,267.00	\$0.00
1715	Estímulo por el día del servidor público	\$250,266.24	\$0.00	\$250,266.24	\$0.00	\$0.00	\$0.00	\$250,266.24
1719	Otros estímulos	\$39,090.35	\$0.00	\$39,090.35	\$0.00	\$38,249.56	\$38,249.56	\$840.79
2000	MATERIALES Y SUMINISTRO	\$272,771.95	\$47,856.67	\$320,628.62	\$457,403.83	\$185,431.83	\$185,431.83	\$135,196.79
2100	Materiales de administración, emisión de docu	\$66,770.84	\$17,499.99	\$84,270.83	\$10,764.54	\$10,764.54	\$10,764.54	\$73,506.29
2110	Materiales, útiles y equipos menores de oficina	\$29,166.67	\$15,833.33	\$45,000.00	\$3,034.68	\$3,034.68	\$3,034.68	\$41,965.32
2111	Materiales, útiles y equipos menores de oficina	\$29,166.67	\$15,833.33	\$45,000.00	\$3,034.68	\$3,034.68	\$3,034.68	\$41,965.32
2140	Materiales, útiles y equipos menores de tecnología	\$9,416.67	\$1,666.66	\$11,083.33	\$0.00	\$0.00	\$0.00	\$11,083.33
2141	Materiales, útiles y equipos menores de tecnología	\$9,416.67	\$1,666.66	\$11,083.33	\$0.00	\$0.00	\$0.00	\$11,083.33
2150	Material impreso e información digital	\$6,666.67	\$0.00	\$6,666.67	\$7,729.86	\$7,729.86	\$7,729.86	-\$1,063.19
2151	Material impreso e información digital	\$6,666.67	\$0.00	\$6,666.67	\$7,729.86	\$7,729.86	\$7,729.86	-\$1,063.19
2160	Material de limpieza	\$16,520.83	\$0.00	\$16,520.83	\$0.00	\$0.00	\$0.00	\$16,520.83
2161	Material de limpieza	\$16,520.83	\$0.00	\$16,520.83	\$0.00	\$0.00	\$0.00	\$16,520.83
2170	Materiales y útiles de enseñanza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2171	Materiales y útiles de enseñanza	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2200	ALIMENTOS Y UTENSILIOS	\$13,333.33	\$8,625.00	\$21,958.33	\$22,412.93	\$22,412.93	\$22,412.93	-\$454.60
2210	Productos alimenticios para personas	\$12,500.00	\$8,333.33	\$20,833.33	\$20,487.33	\$20,487.33	\$20,487.33	\$346.00
2212	Productos alimenticios para personas derivado de	\$12,500.00	\$8,333.33	\$20,833.33	\$20,487.33	\$20,487.33	\$20,487.33	\$346.00
2230	Utensilios para el servicio de alimentación	\$833.33	\$291.67	\$1,125.00	\$1,925.60	\$1,925.60	\$1,925.60	-\$800.60
2231	Utensilios para el servicio de alimentación	\$833.33	\$291.67	\$1,125.00	\$1,925.60	\$1,925.60	\$1,925.60	-\$800.60
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIO	\$37,605.28	\$15,041.65	\$52,646.93	\$17,078.37	\$17,078.37	\$17,078.37	\$35,568.56
2410	Productos minerales no metálicos	\$416.67	-\$41.67	\$375.00	\$0.00	\$0.00	\$0.00	\$375.00
2411	Productos minerales no metálicos	\$416.67	-\$41.67	\$375.00	\$0.00	\$0.00	\$0.00	\$375.00
2420	Cemento y productos de concreto	\$2,916.67	-\$291.67	\$2,625.00	\$0.00	\$0.00	\$0.00	\$2,625.00
2421	Cemento y productos de concreto	\$2,916.67	-\$291.67	\$2,625.00	\$0.00	\$0.00	\$0.00	\$2,625.00
2430	Cal, yeso y productos de yeso	\$3,333.33	\$0.00	\$3,333.33	\$4,114.40	\$4,114.40	\$4,114.40	-\$781.07
2431	Cal, yeso y productos de yeso	\$3,333.33	\$0.00	\$3,333.33	\$4,114.40	\$4,114.40	\$4,114.40	-\$781.07
2440	Madera y productos de madera	\$2,500.00	\$1,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2441	Madera y productos de madera	\$2,500.00	\$1,000.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2450	Vidrio y productos de vidrio	\$2,916.67	-\$291.67	\$2,625.00	\$0.00	\$0.00	\$0.00	\$2,625.00
2451	Vidrio y productos de vidrio	\$2,916.67	-\$291.67	\$2,625.00	\$0.00	\$0.00	\$0.00	\$2,625.00
2460	Material eléctrico y electrónico	\$1,250.00	\$7,833.33	\$9,083.33	\$436.50	\$436.50	\$436.50	\$8,646.83
2461	Material eléctrico y electrónico	\$1,250.00	\$7,833.33	\$9,083.33	\$436.50	\$436.50	\$436.50	\$8,646.83

	Egresos del Presupuesto		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
	Aprobado	Egresos							
2470	Articulos metalicos para la construccion	\$2,064.57	\$7,500.00	\$9,564.57	\$6,043.67	\$6,043.67	\$6,043.67	\$6,043.67	\$3,520.90
2471	Articulos metalicos para la construccion	\$2,064.57	\$7,500.00	\$9,564.57	\$6,043.67	\$6,043.67	\$6,043.67	\$6,043.67	\$3,520.90
2480	Materiales complementarios	\$3,040.70	\$1,250.00	\$4,290.70	\$511.01	\$511.01	\$511.01	\$511.01	\$3,779.69
2481	Materiales complementarios	\$3,040.70	\$1,250.00	\$4,290.70	\$511.01	\$511.01	\$511.01	\$511.01	\$3,779.69
2490	Otros materiales y articulos de construccion y repa	\$19,166.67	-\$1,916.67	\$17,250.00	\$5,972.79	\$5,972.79	\$5,972.79	\$5,972.79	\$11,277.21
2491	Otros materiales y articulos de construccion y repa	\$19,166.67	-\$1,916.67	\$17,250.00	\$5,972.79	\$5,972.79	\$5,972.79	\$5,972.79	\$11,277.21
2500	Productos quimicos, farmaceuticos y de laborat-	\$3,000.00	\$1,750.00	\$4,750.00	\$1,536.38	\$1,536.38	\$1,536.38	\$1,536.38	\$3,213.62
2520	Fertilizantes, pesticidas y otros agroquimicos	\$833.33	-\$83.33	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
2521	Fertilizantes, pesticidas y otros agroquimicos	\$833.33	-\$83.33	\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00
2530	Medicinas y productos farmaceuticos	\$250.00	\$833.33	\$1,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,083.33
2531	Medicinas y productos farmaceuticos	\$250.00	\$833.33	\$1,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,083.33
2540	Materiales, accesorios y suministros medicos	\$1,250.00	\$708.33	\$1,958.33	\$158.30	\$158.30	\$158.30	\$158.30	\$1,800.03
2541	Materiales, accesorios y suministros medicos	\$1,250.00	\$708.33	\$1,958.33	\$158.30	\$158.30	\$158.30	\$158.30	\$1,800.03
2560	Fibras sinteticas, hules, plasticos y derivados	\$666.67	\$0.00	\$666.67	\$1,378.08	\$1,378.08	\$1,378.08	\$1,378.08	-\$711.41
2561	Fibras sinteticas, hules, plasticos y derivados	\$666.67	\$0.00	\$666.67	\$1,378.08	\$1,378.08	\$1,378.08	\$1,378.08	-\$711.41
2590	Otros productos quimicos	\$0.00	\$291.67	\$291.67	\$0.00	\$0.00	\$0.00	\$0.00	\$291.67
2591	Otros productos quimicos	\$0.00	\$291.67	\$291.67	\$0.00	\$0.00	\$0.00	\$0.00	\$291.67
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$104,166.67	-\$10,416.67	\$93,750.00	\$102,179.33	\$102,179.33	\$102,179.33	\$102,179.33	-\$8,429.33
2610	Combustibles, lubricantes y aditivos	\$104,166.67	-\$10,416.67	\$93,750.00	\$102,179.33	\$102,179.33	\$102,179.33	\$102,179.33	-\$8,429.33
2612	Combustibles, lubricantes y aditivos para vehiculos:	\$104,166.67	-\$10,416.67	\$93,750.00	\$102,179.33	\$102,179.33	\$102,179.33	\$102,179.33	-\$8,429.33
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECI	\$6,479.17	\$4,750.00	\$11,229.17	\$0.00	\$0.00	\$0.00	\$0.00	\$11,229.17
2710	Vestuario y uniformes	\$5,000.00	\$2,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2711	Vestuario y uniformes	\$5,000.00	\$2,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2720	Prendas de seguridad y proteccion personal	\$229.17	\$1,625.00	\$1,854.17	\$0.00	\$0.00	\$0.00	\$0.00	\$1,854.17
2721	Prendas de seguridad y proteccion personal	\$229.17	\$1,625.00	\$1,854.17	\$0.00	\$0.00	\$0.00	\$0.00	\$1,854.17
2740	Productos textiles	\$1,250.00	\$125.00	\$1,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,375.00
2741	Productos textiles	\$1,250.00	\$125.00	\$1,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,375.00
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$41,416.66	\$10,606.70	\$52,023.36	\$303,432.28	\$31,460.28	\$31,460.28	\$31,460.28	\$20,563.08
2910	Herramientas menores	\$583.33	\$1,833.33	\$2,416.66	\$1,659.63	\$1,659.63	\$1,659.63	\$1,659.63	\$757.03
2911	Herramientas menores	\$583.33	\$1,833.33	\$2,416.66	\$1,659.63	\$1,659.63	\$1,659.63	\$1,659.63	\$757.03
2920	Refacciones y accesorios menores de edificios	\$3,333.33	\$0.00	\$3,333.33	\$20,166.65	\$20,166.65	\$20,166.65	\$20,166.65	-\$16,833.32
2921	Refacciones y accesorios menores de edificios	\$3,333.33	\$0.00	\$3,333.33	\$20,166.65	\$20,166.65	\$20,166.65	\$20,166.65	-\$16,833.32

	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2930	Relaciones y accesorios menores de mobiliario y	\$4,166.67	\$0.00	\$4,166.67	\$0.00	\$0.00	\$0.00	\$4,166.67
2931	Relaciones y accesorios menores de mobiliario y	\$4,166.67	\$0.00	\$4,166.67	\$0.00	\$0.00	\$0.00	\$4,166.67
2940	Relaciones y accesorios menores de equipo de c	\$8,333.33	-\$833.33	\$7,500.00	\$1,994.00	\$1,994.00	\$1,994.00	\$5,506.00
2941	Relaciones y accesorios menores de equipo de c	\$8,333.33	-\$833.33	\$7,500.00	\$1,994.00	\$1,994.00	\$1,994.00	\$5,506.00
2960	Relaciones y accesorios menores de equipo de tr	\$25,000.00	\$9,606.70	\$34,606.70	\$279,612.00	\$7,640.00	\$7,640.00	\$26,966.70
2961	Relaciones y accesorios menores de equipo de tr	\$25,000.00	\$9,606.70	\$34,606.70	\$279,612.00	\$7,640.00	\$7,640.00	\$26,966.70
3000	SERVICIOS GENERALES	\$961,334.89	\$160,543.09	\$1,121,877.98	\$875,811.77	\$538,491.77	\$538,491.77	\$583,386.21
3100	SERVICIOS BÁSICOS	\$128,666.67	-\$5,833.33	\$122,833.34	\$107,864.37	\$107,864.37	\$107,864.37	\$14,968.97
3110	Energía eléctrica	\$58,333.33	-\$5,833.33	\$52,500.00	\$50,740.00	\$50,740.00	\$50,740.00	\$1,760.00
3111	Servicio de energía eléctrica	\$58,333.33	-\$5,833.33	\$52,500.00	\$50,740.00	\$50,740.00	\$50,740.00	\$1,760.00
3130	Agua	\$16,666.67	\$0.00	\$16,666.67	\$17,913.84	\$17,913.84	\$17,913.84	-\$1,247.17
3131	Servicios de Agua	\$16,666.67	\$0.00	\$16,666.67	\$17,913.84	\$17,913.84	\$17,913.84	-\$1,247.17
3140	Telefonia Tradicional	\$28,000.00	\$0.00	\$28,000.00	\$24,216.85	\$24,216.85	\$24,216.85	\$3,783.15
3141	Servicio Telefonico tradicional	\$28,000.00	\$0.00	\$28,000.00	\$24,216.85	\$24,216.85	\$24,216.85	\$3,783.15
3150	Telefonia celular	\$666.67	\$0.00	\$666.67	\$1,047.00	\$1,047.00	\$1,047.00	-\$380.33
3151	Servicio de Telefonía celular	\$666.67	\$0.00	\$666.67	\$1,047.00	\$1,047.00	\$1,047.00	-\$380.33
3160	Servicios de telecomunicaciones y satélites	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3161	Servicios de telecomunicaciones y satélites	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3170	Servicios de acceso a Internet, redes y procesamit	\$15,000.00	\$0.00	\$15,000.00	\$13,946.68	\$13,946.68	\$13,946.68	\$1,053.32
3171	Servicios de acceso de Internet, redes y procesam	\$15,000.00	\$0.00	\$15,000.00	\$13,946.68	\$13,946.68	\$13,946.68	\$1,053.32
3180	Servicio postal	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00
3181	Servicio postal	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00
3200	SERVICIOS DE ARRENDAMIENTO	\$124,166.67	\$0.00	\$124,166.67	\$147,414.55	\$147,414.55	\$147,414.55	-\$23,247.88
3220	Arrendamiento de edificios	\$100,000.00	\$0.00	\$100,000.00	\$107,265.20	\$107,265.20	\$107,265.20	-\$7,265.20
3221	Arrendamiento de edificios	\$100,000.00	\$0.00	\$100,000.00	\$107,265.20	\$107,265.20	\$107,265.20	-\$7,265.20
3230	Arrendamiento de mobiliario y equipo de administr.	\$24,166.67	\$0.00	\$24,166.67	\$40,149.35	\$40,149.35	\$40,149.35	-\$15,982.68
3232	Arrendamiento de equipo y bienes informáticos	\$24,166.67	\$0.00	\$24,166.67	\$40,149.35	\$40,149.35	\$40,149.35	-\$15,982.68
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	\$64,313.34	\$25,560.76	\$89,874.10	\$0.00	\$0.00	\$0.00	\$89,874.10
3310	Servicios legales, de contabilidad, auditoría y relac	\$17,500.00	\$1,060.75	\$18,560.75	\$0.00	\$0.00	\$0.00	\$18,560.75
3311	Servicios legales, de contabilidad, auditoría y relac	\$17,500.00	\$1,060.75	\$18,560.75	\$0.00	\$0.00	\$0.00	\$18,560.75
3330	Servicios de consultoría administrativa, procesos, i	\$416.67	\$3,750.00	\$4,166.67	\$0.00	\$0.00	\$0.00	\$4,166.67
3331	Servicios de consultoría administrativa, procesos, i	\$416.67	\$3,750.00	\$4,166.67	\$0.00	\$0.00	\$0.00	\$4,166.67
3340	Servicios de capacitación	\$10,000.00	-\$1,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00
3341	Servicios de capacitación	\$10,000.00	-\$1,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3360	3360	3360	3360	3360	3360	3360	3360	3360
3362	3362	3362	3362	3362	3362	3362	3362	3362
3363	3363	3363	3363	3363	3363	3363	3363	3363
3380	3380	3380	3380	3380	3380	3380	3380	3380
3381	3381	3381	3381	3381	3381	3381	3381	3381
3390	3390	3390	3390	3390	3390	3390	3390	3390
3391	3391	3391	3391	3391	3391	3391	3391	3391
3400	3400	3400	3400	3400	3400	3400	3400	3400
3410	3410	3410	3410	3410	3410	3410	3410	3410
3411	3411	3411	3411	3411	3411	3411	3411	3411
3450	3450	3450	3450	3450	3450	3450	3450	3450
3451	3451	3451	3451	3451	3451	3451	3451	3451
3470	3470	3470	3470	3470	3470	3470	3470	3470
3471	3471	3471	3471	3471	3471	3471	3471	3471
3500	3500	3500	3500	3500	3500	3500	3500	3500
3510	3510	3510	3510	3510	3510	3510	3510	3510
3511	3511	3511	3511	3511	3511	3511	3511	3511
3520	3520	3520	3520	3520	3520	3520	3520	3520
3521	3521	3521	3521	3521	3521	3521	3521	3521
3530	3530	3530	3530	3530	3530	3530	3530	3530
3531	3531	3531	3531	3531	3531	3531	3531	3531
3550	3550	3550	3550	3550	3550	3550	3550	3550
3551	3551	3551	3551	3551	3551	3551	3551	3551
3570	3570	3570	3570	3570	3570	3570	3570	3570
3571	3571	3571	3571	3571	3571	3571	3571	3571
3580	3580	3580	3580	3580	3580	3580	3580	3580
3581	3581	3581	3581	3581	3581	3581	3581	3581
3590	3590	3590	3590	3590	3590	3590	3590	3590
3591	3591	3591	3591	3591	3591	3591	3591	3591
3700	3700	3700	3700	3700	3700	3700	3700	3700
3710	3710	3710	3710	3710	3710	3710	3710	3710
3711	3711	3711	3711	3711	3711	3711	3711	3711
3712	3712	3712	3712	3712	3712	3712	3712	3712
3720	3720	3720	3720	3720	3720	3720	3720	3720

	Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3721	Pasajes terrestres nacionales	\$2,916.67	\$0.00	\$2,916.67	\$537.00	\$537.00	\$537.00	\$537.00	\$2,379.67
3750	Váticos en el país	\$16,215.58	\$0.00	\$16,215.58	\$38,776.28	\$38,776.28	\$38,776.28	\$38,776.28	-\$22,560.70
3751	Váticos en el país	\$16,215.58	\$0.00	\$16,215.58	\$38,776.28	\$38,776.28	\$38,776.28	\$38,776.28	-\$22,560.70
3760	Váticos en el extranjero	\$4,166.67	\$4,166.67	\$8,333.34	\$44,092.13	\$44,092.13	\$44,092.13	\$44,092.13	-\$35,758.79
3761	Váticos en el extranjero	\$4,166.67	\$4,166.67	\$8,333.34	\$44,092.13	\$44,092.13	\$44,092.13	\$44,092.13	-\$35,758.79
3790	Otros servicios de traslado y hospedaje	\$3,379.64	\$2,166.67	\$5,546.31	\$9,870.47	\$9,870.47	\$9,870.47	\$9,870.47	-\$4,324.16
3791	Otros servicios de traslado y hospedaje	\$3,379.64	\$2,166.67	\$5,546.31	\$9,870.47	\$9,870.47	\$9,870.47	\$9,870.47	-\$4,324.16
3800	SERVICIOS OFICIALES	\$13,333.33	\$7,083.33	\$20,416.66	\$522.00	\$522.00	\$522.00	\$522.00	\$19,894.66
3820	Gastos de orden social y cultural	\$12,500.00	\$7,083.33	\$19,583.33	\$522.00	\$522.00	\$522.00	\$522.00	\$19,061.33
3821	Gastos de orden social	\$12,500.00	-\$1,250.00	\$11,250.00	\$522.00	\$522.00	\$522.00	\$522.00	\$10,728.00
3822	Gastos de orden cultural	\$0.00	\$8,333.33	\$8,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.33
3850	Gastos de representación	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
3851	Gastos de representación	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
3900	OTROS SERVICIOS GENERALES	\$235,718.35	\$1,232.33	\$236,950.68	\$8,942.00	\$8,942.00	\$8,942.00	\$8,942.00	\$228,008.68
3920	Impuestos y derechos	\$7,676.69	\$1,232.33	\$8,909.02	\$8,942.00	\$8,942.00	\$8,942.00	\$8,942.00	-\$32.98
3921	Otros impuestos y derechos	\$7,676.69	\$1,232.33	\$8,909.02	\$8,942.00	\$8,942.00	\$8,942.00	\$8,942.00	-\$32.98
3940	Sentencias y resoluciones judiciales	\$228,041.66	\$0.00	\$228,041.66	\$0.00	\$0.00	\$0.00	\$0.00	\$228,041.66
3941	Sentencias y resoluciones por autoridad competen	\$133,333.33	\$0.00	\$133,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$133,333.33
3943	Responsabilidad Patrimonial	\$94,708.33	\$0.00	\$94,708.33	\$0.00	\$0.00	\$0.00	\$0.00	\$94,708.33
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$0.00	\$3,750.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
4400	AYUDAS SOCIALES	\$0.00	\$3,750.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
4410	Ayudas sociales a personas	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
4412	Ayudas para gastos por servicios de traslado de pi	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$168,999.99	\$49,250.01	\$218,250.00	\$8,350.00	\$8,350.00	\$8,350.00	\$8,350.00	\$209,900.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$46,666.66	\$8,666.67	\$55,333.33	\$8,350.00	\$8,350.00	\$8,350.00	\$8,350.00	\$46,983.33
5110	Muebles de oficina y estantería	\$8,333.33	-\$833.33	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
5111	Muebles de oficina y estantería	\$8,333.33	-\$833.33	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
5150	Equipos de cómputo y de tecnologías de la informai	\$33,333.33	\$8,750.00	\$42,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$42,083.33
5151	Equipo de cómputo y de tecnología de la informaci	\$33,333.33	\$8,750.00	\$42,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$42,083.33
5190	Otro mobiliario y equipos de administración	\$5,000.00	\$750.00	\$5,750.00	\$8,350.00	\$8,350.00	\$8,350.00	\$8,350.00	-\$2,600.00
5191	Otros mobiliarios y equipos de administración	\$5,000.00	\$750.00	\$5,750.00	\$8,350.00	\$8,350.00	\$8,350.00	\$8,350.00	-\$2,600.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$59,833.33	-\$5,983.33	\$53,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,850.00

	Ejercicio del Presupuesto		Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
	Egresos Aprobado								
5410	Automóviles y Equipo Terrestre	\$59,833.33	-\$5,983.33	\$53,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,850.00
5412	Vehículos y equipo terrestres, destinados a servicio	\$59,833.33	-\$5,983.33	\$53,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,850.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	\$33,333.33	\$45,066.67	\$78,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,400.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$4,166.67	\$4,166.67	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.67
5641	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$4,166.67	\$4,166.67	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.67
5660	Equipos de generación eléctrica, aparatos y acces	\$33,333.33	\$33,900.00	\$67,233.33	\$0.00	\$0.00	\$0.00	\$0.00	\$67,233.33
5661	Equipos de generación eléctrica, aparatos y acces	\$33,333.33	\$33,900.00	\$67,233.33	\$0.00	\$0.00	\$0.00	\$0.00	\$67,233.33
5690	Otros equipos	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
5694	Maquinaria y equipo diverso	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
5900	ACTIVOS INTANGIBLES	\$29,166.67	\$1,500.00	\$30,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$30,666.67
5970	Licencias informáticas e intelectuales	\$29,166.67	\$1,500.00	\$30,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$30,666.67
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$29,166.67	\$1,500.00	\$30,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$30,666.67
Total		\$14,555,500.52	\$43,066.44	\$14,598,566.96	\$1,885,768.93	\$30,787,136.92	\$30,787,136.92	\$30,810,736.92	-\$16,188,569.96

MARTHA VERONICA QUIRARTE BRISENO
DIRECTORA ADMINISTRATIVA

LENS JESUS AGUILAR PINEDA
JEFE ESPECIALIZADO CONTABILIDAD