

Ejercicio del Presupuesto	Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para comprometer	Devengado	Comprometido no devengado	Presupuesto sin devengar	Ejercido	Pagado	Cuentas por pagar (Deuda)
Capítulo/Concepto/Partida Específica	1	2	3	4	5= (3-4)	6	7= (4-6)	8= (3-6)	9	10	11= (6-10)
1000 SERVICIOS PERSONALES	\$181,281,054.34	\$1,900,000.00	\$183,181,054.34	\$80,562,751.16	\$102,618,303.18	\$80,562,751.16	\$0.00	\$102,618,303.18	\$80,562,751.16	\$80,562,751.16	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$53,347,776.12	\$0.00	\$53,347,776.12	\$26,855,758.23	\$26,492,017.89	\$26,855,758.23	\$0.00	\$26,492,017.89	\$26,855,758.23	\$26,855,758.23	\$0.00
1110 Dietas	\$27,157,248.00	\$0.00	\$27,157,248.00	\$13,547,192.00	\$13,610,056.00	\$13,547,192.00	\$0.00	\$13,610,056.00	\$13,547,192.00	\$13,547,192.00	\$0.00
1111 Dietas	\$27,157,248.00	\$0.00	\$27,157,248.00	\$13,547,192.00	\$13,610,056.00	\$13,547,192.00	\$0.00	\$13,610,056.00	\$13,547,192.00	\$13,547,192.00	\$0.00
1130 Sueldos base al personal permanente	\$26,190,528.12	\$0.00	\$26,190,528.12	\$13,308,566.23	\$12,881,961.89	\$13,308,566.23	\$0.00	\$12,881,961.89	\$13,308,566.23	\$13,308,566.23	\$0.00
1131 Sueldos base al personal permanente	\$26,190,528.12	\$0.00	\$26,190,528.12	\$13,308,566.23	\$12,881,961.89	\$13,308,566.23	\$0.00	\$12,881,961.89	\$13,308,566.23	\$13,308,566.23	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER	\$3,711,496.80	\$0.00	\$3,711,496.80	\$2,477,676.00	\$1,233,820.80	\$2,477,676.00	\$0.00	\$1,233,820.80	\$2,477,676.00	\$2,477,676.00	\$0.00
1220 Sueldos base al personal eventual	\$3,711,496.80	\$0.00	\$3,711,496.80	\$2,477,676.00	\$1,233,820.80	\$2,477,676.00	\$0.00	\$1,233,820.80	\$2,477,676.00	\$2,477,676.00	\$0.00
1221 Sueldos base al personal eventual	\$3,711,496.80	\$0.00	\$3,711,496.80	\$2,477,676.00	\$1,233,820.80	\$2,477,676.00	\$0.00	\$1,233,820.80	\$2,477,676.00	\$2,477,676.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$71,447,021.48	\$1,900,000.00	\$73,347,021.48	\$27,652,939.84	\$45,694,081.64	\$27,652,939.84	\$0.00	\$45,694,081.64	\$27,652,939.84	\$27,652,939.84	\$0.00
1310 Primas por años de servicios efectivos prestados	\$3,007,215.48	\$0.00	\$3,007,215.48	\$1,365,082.47	\$1,642,133.01	\$1,365,082.47	\$0.00	\$1,642,133.01	\$1,365,082.47	\$1,365,082.47	\$0.00
1311 Primas por años de servicios efectivos prestados	\$3,007,215.48	\$0.00	\$3,007,215.48	\$1,365,082.47	\$1,642,133.01	\$1,365,082.47	\$0.00	\$1,642,133.01	\$1,365,082.47	\$1,365,082.47	\$0.00
1320 Primas de vacaciones, dominical y gratificación	\$20,150,000.00	\$0.00	\$20,150,000.00	\$631,119.66	\$19,518,880.34	\$631,119.66	\$0.00	\$19,518,880.34	\$631,119.66	\$631,119.66	\$0.00
1321 Primas de vacaciones, dominical y gratificación de	\$20,150,000.00	\$0.00	\$20,150,000.00	\$631,119.66	\$19,518,880.34	\$631,119.66	\$0.00	\$19,518,880.34	\$631,119.66	\$631,119.66	\$0.00
1340 Compensaciones	\$48,289,806.00	\$1,900,000.00	\$50,189,806.00	\$25,656,737.71	\$24,533,068.29	\$25,656,737.71	\$0.00	\$24,533,068.29	\$25,656,737.71	\$25,656,737.71	\$0.00
1341 Compensaciones	\$48,289,806.00	\$1,900,000.00	\$50,189,806.00	\$25,656,737.71	\$24,533,068.29	\$25,656,737.71	\$0.00	\$24,533,068.29	\$25,656,737.71	\$25,656,737.71	\$0.00
1400 SEGURIDAD SOCIAL	\$9,648,924.00	\$0.00	\$9,648,924.00	\$4,846,939.58	\$4,801,984.42	\$4,846,939.58	\$0.00	\$4,801,984.42	\$4,846,939.58	\$4,846,939.58	\$0.00
1410 Aportaciones de seguridad social	\$9,188,100.96	\$0.00	\$9,188,100.96	\$4,632,592.77	\$4,555,508.19	\$4,632,592.77	\$0.00	\$4,555,508.19	\$4,632,592.77	\$4,632,592.77	\$0.00
1411 Aportaciones de seguridad social	\$9,188,100.96	\$0.00	\$9,188,100.96	\$4,632,592.77	\$4,555,508.19	\$4,632,592.77	\$0.00	\$4,555,508.19	\$4,632,592.77	\$4,632,592.77	\$0.00
1430 Aportaciones al sistema para el retiro	\$460,823.04	\$0.00	\$460,823.04	\$214,346.81	\$214,346.81	\$214,346.81	\$0.00	\$214,346.81	\$214,346.81	\$214,346.81	\$0.00
1431 Aportaciones al sistema para el retiro	\$460,823.04	\$0.00	\$460,823.04	\$214,346.81	\$214,346.81	\$214,346.81	\$0.00	\$214,346.81	\$214,346.81	\$214,346.81	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$43,125,835.94	\$0.00	\$43,125,835.94	\$18,729,437.51	\$24,396,398.43	\$18,729,437.51	\$0.00	\$24,396,398.43	\$18,729,437.51	\$18,729,437.51	\$0.00
1520 Indemnizaciones	\$1,200,000.00	\$0.00	\$1,200,000.00	\$108,500.00	\$1,091,500.00	\$108,500.00	\$0.00	\$1,091,500.00	\$108,500.00	\$108,500.00	\$0.00
1521 Indemnizaciones	\$1,200,000.00	\$0.00	\$1,200,000.00	\$108,500.00	\$1,091,500.00	\$108,500.00	\$0.00	\$1,091,500.00	\$108,500.00	\$108,500.00	\$0.00
1530 Prestaciones y haberes de retiro	\$2,200,010.16	\$0.00	\$2,200,010.16	\$1,100,005.08	\$1,100,005.08	\$1,100,005.08	\$0.00	\$1,100,005.08	\$1,100,005.08	\$1,100,005.08	\$0.00
1531 Prestaciones y haberes de retiro	\$2,200,010.16	\$0.00	\$2,200,010.16	\$1,100,005.08	\$1,100,005.08	\$1,100,005.08	\$0.00	\$1,100,005.08	\$1,100,005.08	\$1,100,005.08	\$0.00
1540 Prestaciones contractuales	\$16,878,477.48	\$0.00	\$16,878,477.48	\$7,718,298.46	\$9,160,179.02	\$7,718,298.46	\$0.00	\$9,160,179.02	\$7,718,298.46	\$7,718,298.46	\$0.00
1541 Prestaciones contractuales	\$16,878,477.48	\$0.00	\$16,878,477.48	\$7,718,298.46	\$9,160,179.02	\$7,718,298.46	\$0.00	\$9,160,179.02	\$7,718,298.46	\$7,718,298.46	\$0.00
1590 Otras prestaciones sociales y económicas	\$22,847,348.30	\$0.00	\$22,847,348.30	\$9,802,633.97	\$13,044,714.33	\$9,802,633.97	\$0.00	\$13,044,714.33	\$9,802,633.97	\$9,802,633.97	\$0.00
1591 Otras prestaciones sociales y económicas	\$22,847,348.30	\$0.00	\$22,847,348.30	\$9,802,633.97	\$13,044,714.33	\$9,802,633.97	\$0.00	\$13,044,714.33	\$9,802,633.97	\$9,802,633.97	\$0.00
2000 MATERIALES Y SUMINISTROS	\$12,478,718.76	-\$1,050,754.46	\$11,427,964.30	\$5,852,029.79	\$5,575,934.51	\$5,852,029.79	\$0.00	\$5,575,934.51	\$5,773,693.18	\$5,773,693.18	\$78,336.61
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$4,757,865.44	\$470,487.63	\$5,228,353.07	\$3,352,166.02	\$1,876,187.05	\$3,352,166.02	\$0.00	\$1,876,187.05	\$3,340,218.02	\$3,340,218.02	\$11,948.00
2110 Materiales, útiles y equipos menores de oficina	\$1,001,958.27	\$628,783.13	\$1,630,741.40	\$1,582,900.86	\$47,840.54	\$1,582,900.86	\$0.00	\$47,840.54	\$1,582,900.86	\$1,582,900.86	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$1,001,958.27	\$628,783.13	\$1,630,741.40	\$1,582,900.86	\$47,840.54	\$1,582,900.86	\$0.00	\$47,840.54	\$1,582,900.86	\$1,582,900.86	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$417,682.08	-\$217,011.68	\$200,670.40	\$115,986	\$199,510.54	\$115,986	\$0.00	\$199,510.54	\$115,986	\$115,986	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$417,682.08	-\$217,011.68	\$200,670.40	\$115,986	\$199,510.54	\$115,986	\$0.00	\$199,510.54	\$115,986	\$115,986	\$0.00
2140 Materiales, útiles y equipos menores de	\$1,226,129.62	\$41,088.60	\$1,267,218.22	\$698,486.25	\$568,731.97	\$698,486.25	\$0.00	\$568,731.97	\$691,758.25	\$691,758.25	\$6,728.00
2141 Materiales, útiles y equipos menores de	\$1,226,129.62	\$41,088.60	\$1,267,218.22	\$698,486.25	\$568,731.97	\$698,486.25	\$0.00	\$568,731.97	\$691,758.25	\$691,758.25	\$6,728.00
2150 Material impreso e información digital	\$545,744.17	-\$155,653.33	\$390,090.84	\$126,700.36	\$263,390.48	\$126,700.36	\$0.00	\$263,390.48	\$121,480.36	\$121,480.36	\$5,220.00
2151 Material impreso e información digital	\$545,744.17	-\$155,653.33	\$390,090.84	\$126,700.36	\$263,390.48	\$126,700.36	\$0.00	\$263,390.48	\$121,480.36	\$121,480.36	\$5,220.00
2160 Material de limpieza	\$1,297,906.70	\$288,512.81	\$1,586,419.51	\$942,918.69	\$643,500.82	\$942,918.69	\$0.00	\$643,500.82	\$942,918.69	\$942,918.69	\$0.00
2161 Material de limpieza	\$1,297,906.70	\$288,512.81	\$1,586,419.51	\$942,918.69	\$643,500.82	\$942,918.69	\$0.00	\$643,500.82	\$942,918.69	\$942,918.69	\$0.00
2180 Materiales para el registro e identificación de	\$268,444.60	-\$115,231.90	\$153,212.70	\$0.00	\$153,212.70	\$0.00	\$0.00	\$153,212.70	\$0.00	\$0.00	\$0.00
2181 Materiales para el registro e identificación de	\$268,444.60	-\$115,231.90	\$153,212.70	\$0.00	\$153,212.70	\$0.00	\$0.00	\$153,212.70	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$1,648,786.15	\$684,367.15	\$2,333,153.30	\$1,573,684.50	\$759,468.80	\$1,573,684.50	\$0.00	\$759,468.80	\$1,507,295.89	\$1,507,295.89	\$66,388.61
2210 Productos alimenticios para personas	\$1,451,359.93	\$776,562.56	\$2,227,922.49	\$1,566,879.19	\$661,043.30	\$1,566,879.19	\$0.00	\$661,043.30	\$1,500,490.58	\$1,500,490.58	\$66,388.61
2211 Productos alimenticios para personas	\$1,451,359.93	\$776,562.56	\$2,227,922.49	\$1,566,879.19	\$661,043.30	\$1,566,879.19	\$0.00	\$661,043.30	\$1,500,490.58	\$1,500,490.58	\$66,388.61
2230 Utensilios para el servicio de alimentación	\$197,426.22	-\$92,195.41	\$105,230.81	\$6,805.31	\$98,425.50	\$6,805.31	\$0.00	\$98,425.50	\$6,805.31	\$6,805.31	\$0.00
2231 Utensilios para el servicio de alimentación	\$197,426.22	-\$92,195.41	\$105,230.81	\$6,805.31	\$98,425.50	\$6,805.31	\$0.00	\$98,425.50	\$6,805.31	\$6,805.31	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y	\$2,474,961.92	-\$909,616.53	\$1,565,345.39	\$468,972.52	\$98,425.50	\$468,972.52	\$0.00	\$1,096,372.87	\$468,972.52	\$468,972.52	\$0.00
2410 Productos minerales no metálicos	\$43,302.81	-\$15,026.26	\$28,276.55	\$0.00	\$28,276.55	\$0.00	\$0.00	\$28,276.55	\$0.00	\$0.00	\$0.00
2411 Productos minerales no metálicos	\$43,302.81	-\$15,026.26	\$28,276.55	\$0.00	\$28,276.55	\$0.00	\$0.00	\$28,276.55	\$0.00	\$0.00	\$0.00
2420 Cemento y productos de concreto	\$59,323.44	-\$26,947.79	\$32,375.65	\$0.00	\$32,375.65	\$0.00	\$0.00	\$32,375.65	\$0.00	\$0.00	\$0.00
2421 Cemento y productos de concreto	\$59,323.44	-\$26,947.79									

Ejercicio del Presupuesto	Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para comprometer	Devengado	Comprometido no devengado	Presupuesto sin devengar	Ejercido	Pagado	Cuentas por pagar (Deuda)
Capítulo/Concepto/Partida Específica	1	2	3	4	5= (3-4)	6	7= (4-6)	8= (3-6)	9	10	11= (6-10)
2590 Otros productos químicos	\$0.00	\$939.99	\$939.99	\$939.99	\$0.00	\$939.99	\$0.00	\$0.00	\$939.99	\$939.99	\$0.00
2591 Otros productos químicos	\$0.00	\$939.99	\$939.99	\$939.99	\$0.00	\$939.99	\$0.00	\$0.00	\$939.99	\$939.99	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,040,193.90	-\$272,236.63	\$767,957.27	\$247,860.29	\$520,096.98	\$247,860.29	\$0.00	\$520,096.98	\$247,860.29	\$247,860.29	\$0.00
2610 Combustibles, lubricantes y aditivos	\$1,040,193.90	-\$272,236.63	\$767,957.27	\$247,860.29	\$520,096.98	\$247,860.29	\$0.00	\$520,096.98	\$247,860.29	\$247,860.29	\$0.00
2611 Combustibles, lubricantes y aditivos	\$1,040,193.90	-\$272,236.63	\$767,957.27	\$247,860.29	\$520,096.98	\$247,860.29	\$0.00	\$520,096.98	\$247,860.29	\$247,860.29	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$1,712,308.39	-\$858,363.53	\$854,016.86	\$18,825.84	\$835,191.02	\$18,825.84	\$0.00	\$835,191.02	\$18,825.84	\$18,825.84	\$0.00
2710 Vestuario y uniformes	\$1,289,586.68	-\$626,816.02	\$662,770.66	\$17,977.32	\$644,793.34	\$17,977.32	\$0.00	\$644,793.34	\$17,977.32	\$17,977.32	\$0.00
2711 Vestuario y uniformes	\$1,289,586.68	-\$626,816.02	\$662,770.66	\$17,977.32	\$644,793.34	\$17,977.32	\$0.00	\$644,793.34	\$17,977.32	\$17,977.32	\$0.00
2720 Prendas de seguridad y protección personal	\$422,793.71	-\$231,547.51	\$191,246.20	\$848.52	\$190,397.68	\$848.52	\$0.00	\$190,397.68	\$848.52	\$848.52	\$0.00
2721 Prendas de seguridad y protección personal	\$422,793.71	-\$231,547.51	\$191,246.20	\$848.52	\$190,397.68	\$848.52	\$0.00	\$190,397.68	\$848.52	\$848.52	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$570,322.10	-\$61,232.06	\$509,090.04	\$175,789.38	\$333,300.66	\$175,789.38	\$0.00	\$333,300.66	\$175,789.38	\$175,789.38	\$0.00
2910 Herramientas menores	\$67,155.57	-\$26,760.15	\$40,395.42	\$9,198.38	\$31,197.04	\$9,198.38	\$0.00	\$31,197.04	\$9,198.38	\$9,198.38	\$0.00
2911 Herramientas menores	\$67,155.57	-\$26,760.15	\$40,395.42	\$9,198.38	\$31,197.04	\$9,198.38	\$0.00	\$31,197.04	\$9,198.38	\$9,198.38	\$0.00
2920 Refacciones y accesorios menores de edificios	\$79,810.84	-\$41,285.42	\$38,525.42	\$50.01	\$38,475.41	\$50.01	\$0.00	\$38,475.41	\$50.01	\$50.01	\$0.00
2921 Refacciones y accesorios menores de edificios	\$79,810.84	-\$41,285.42	\$38,525.42	\$50.01	\$38,475.41	\$50.01	\$0.00	\$38,475.41	\$50.01	\$50.01	\$0.00
2930 Refacciones y accesorios menores de mobiliario	\$34,477.05	-\$16,871.65	\$17,605.60	\$495.00	\$17,110.60	\$495.00	\$0.00	\$17,110.60	\$495.00	\$495.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario	\$34,477.05	-\$16,871.65	\$17,605.60	\$495.00	\$17,110.60	\$495.00	\$0.00	\$17,110.60	\$495.00	\$495.00	\$0.00
2940 Refacciones y accesorios menores de equipo de	\$153,615.64	-\$57,575.35	\$211,190.99	\$140,285.50	\$70,905.49	\$140,285.50	\$0.00	\$70,905.49	\$140,285.50	\$140,285.50	\$0.00
2941 Refacciones y accesorios menores de equipo de	\$153,615.64	-\$57,575.35	\$211,190.99	\$140,285.50	\$70,905.49	\$140,285.50	\$0.00	\$70,905.49	\$140,285.50	\$140,285.50	\$0.00
2950 Refacciones y accesorios menores de equipo e	\$0.00	\$16,296.61	\$16,296.61	\$16,296.61	\$0.00	\$16,296.61	\$0.00	\$0.00	\$16,296.61	\$16,296.61	\$0.00
2951 Refacciones y accesorios menores de equipo e	\$0.00	\$16,296.61	\$16,296.61	\$16,296.61	\$0.00	\$16,296.61	\$0.00	\$0.00	\$16,296.61	\$16,296.61	\$0.00
2960 Refacciones y accesorios menores de equipo de	\$199,705.99	-\$39,165.09	\$160,540.90	\$9,463.88	\$151,077.02	\$9,463.88	\$0.00	\$151,077.02	\$9,463.88	\$9,463.88	\$0.00
2961 Refacciones y accesorios menores de equipo de	\$199,705.99	-\$39,165.09	\$160,540.90	\$9,463.88	\$151,077.02	\$9,463.88	\$0.00	\$151,077.02	\$9,463.88	\$9,463.88	\$0.00
2990 Refacciones y accesorios menores otros bienes	\$35,557.01	-\$11,021.91	\$24,535.10	\$0.00	\$24,535.10	\$0.00	\$0.00	\$0.00	\$24,535.10	\$0.00	\$0.00
2991 Refacciones y accesorios menores otros bienes	\$35,557.01	-\$11,021.91	\$24,535.10	\$0.00	\$24,535.10	\$0.00	\$0.00	\$0.00	\$24,535.10	\$0.00	\$0.00
3000 SERVICIOS GENERALES	\$43,788,054.60	\$5,004,364.82	\$48,792,419.42	\$23,515,600.09	\$25,276,819.33	\$23,515,600.09	\$0.00	\$25,276,819.33	\$23,515,950.09	\$23,515,950.09	\$355,650.00
3100 SERVICIOS BÁSICOS	\$4,233,339.28	-\$498,382.38	\$3,734,956.90	\$1,560,373.00	\$2,174,583.90	\$1,560,373.00	\$0.00	\$2,174,583.90	\$1,560,373.00	\$1,560,373.00	\$0.00
3110 Energía eléctrica	\$1,149,961.79	-\$218,159.19	\$931,802.60	\$276,762.00	\$655,040.60	\$276,762.00	\$0.00	\$655,040.60	\$276,762.00	\$276,762.00	\$0.00
3111 Energía eléctrica	\$1,149,961.79	-\$218,159.19	\$931,802.60	\$276,762.00	\$655,040.60	\$276,762.00	\$0.00	\$655,040.60	\$276,762.00	\$276,762.00	\$0.00
3130 Agua	\$99,806.40	\$18,066.59	\$117,872.99	\$89,235.00	\$28,637.99	\$89,235.00	\$0.00	\$28,637.99	\$89,235.00	\$89,235.00	\$0.00
3131 Agua	\$99,806.40	\$18,066.59	\$117,872.99	\$89,235.00	\$28,637.99	\$89,235.00	\$0.00	\$28,637.99	\$89,235.00	\$89,235.00	\$0.00
3140 Telefonía tradicional	\$290,323.05	-\$156,794.52	\$133,528.53	\$0.00	\$133,528.53	\$0.00	\$0.00	\$133,528.53	\$0.00	\$0.00	\$0.00
3141 Telefonía tradicional	\$290,323.05	-\$156,794.52	\$133,528.53	\$0.00	\$133,528.53	\$0.00	\$0.00	\$133,528.53	\$0.00	\$0.00	\$0.00
3170 Servicios de acceso de Internet, redes y	\$2,569,308.12	-\$131,095.06	\$2,438,213.06	\$1,153,559.00	\$1,284,654.06	\$1,153,559.00	\$0.00	\$1,284,654.06	\$1,153,559.00	\$1,153,559.00	\$0.00
3171 Servicios de acceso de Internet, redes y	\$2,569,308.12	-\$131,095.06	\$2,438,213.06	\$1,153,559.00	\$1,284,654.06	\$1,153,559.00	\$0.00	\$1,284,654.06	\$1,153,559.00	\$1,153,559.00	\$0.00
3180 Servicios postales y telegráficos	\$123,939.92	-\$10,400.20	\$113,539.72	\$40,817.00	\$72,722.72	\$40,817.00	\$0.00	\$72,722.72	\$40,817.00	\$40,817.00	\$0.00
3181 Servicios postales y telegráficos	\$123,939.92	-\$10,400.20	\$113,539.72	\$40,817.00	\$72,722.72	\$40,817.00	\$0.00	\$72,722.72	\$40,817.00	\$40,817.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$1,553,723.22	-\$455,590.08	\$1,098,133.14	\$341,418.04	\$756,715.10	\$341,418.04	\$0.00	\$756,715.10	\$302,442.04	\$302,442.04	\$38,976.00
3230 Arrendamiento de mobiliario y equipo de	\$1,357,893.72	-\$432,208.02	\$925,685.70	\$246,738.84	\$678,946.86	\$246,738.84	\$0.00	\$678,946.86	\$207,762.84	\$207,762.84	\$38,976.00
3231 Arrendamiento de mobiliario y equipo de	\$1,357,893.72	-\$432,208.02	\$925,685.70	\$246,738.84	\$678,946.86	\$246,738.84	\$0.00	\$678,946.86	\$207,762.84	\$207,762.84	\$38,976.00
3250 Arrendamiento de equipo de transporte	\$77,657.32	\$39,877.34	\$117,534.66	\$78,706.00	\$38,828.66	\$78,706.00	\$0.00	\$38,828.66	\$78,706.00	\$78,706.00	\$0.00
3251 Arrendamiento de equipo de transporte	\$77,657.32	\$39,877.34	\$117,534.66	\$78,706.00	\$38,828.66	\$78,706.00	\$0.00	\$38,828.66	\$78,706.00	\$78,706.00	\$0.00
3260 Arrendamiento de maquinaria, otros equipos y	\$0.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00	\$12,180.00	\$0.00	\$0.00	\$12,180.00	\$12,180.00	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y	\$0.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00	\$12,180.00	\$0.00	\$0.00	\$12,180.00	\$12,180.00	\$0.00
3270 Arrendamiento de activos intangibles	\$37,741.45	-\$15,442.71	\$22,298.74	\$0.00	\$22,298.74	\$0.00	\$0.00	\$22,298.74	\$0.00	\$0.00	\$0.00
3271 Arrendamiento de activos intangibles	\$37,741.45	-\$15,442.71	\$22,298.74	\$0.00	\$22,298.74	\$0.00	\$0.00	\$22,298.74	\$0.00	\$0.00	\$0.00
3290 Otros arrendamientos	\$80,430.73	-\$59,996.69	\$20,434.04	\$3,793.20	\$16,640.84	\$3,793.20	\$0.00	\$16,640.84	\$3,793.20	\$3,793.20	\$0.00
3291 Otros arrendamientos	\$80,430.73	-\$59,996.69	\$20,434.04	\$3,793.20	\$16,640.84	\$3,793.20	\$0.00	\$16,640.84	\$3,793.20	\$3,793.20	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS,	\$3,562,889.01	\$3,017,078.14	\$6,579,967.15	\$4,949,743.62	\$1,630,223.53	\$4,949,743.62	\$0.00	\$1,630,223.53	\$4,949,743.62	\$4,949,743.62	\$0.00
3310 Servicios legales, de contabilidad, auditoría y	\$1,615,822.56	\$2,402,690.98	\$4,018,513.54	\$3,210,602.26	\$807,911.28	\$3,210,602.26	\$0.00	\$807,911.28	\$3,210,602.26	\$3,210,602.26	\$0.00
3311 Servicios legales, de contabilidad, auditoría y	\$1,615,822.56	\$2,402,690.98	\$4,018,513.54	\$3,210,602.26	\$807,911.28	\$3,210,602.26	\$0.00	\$807,911.28	\$3,210,602.26	\$3,210,602.26	\$0.00
3330 Servicios de consultoría administrativa, procesos,	\$626,929.76	-\$150,801.37	\$476,128.39	\$313,200.00	\$162,928.39	\$313,200.00	\$0.00	\$162,928.39	\$313,200.00	\$313,200.00	\$0.00
3331 Servicios de consultoría administrativa, procesos,	\$626,929.76	-\$150,801.37	\$476,128.39	\$313,200.00	\$162,928.39	\$313,200.00	\$0.00	\$162,928.39	\$313,200.00	\$313,200.00	\$0.00
3340 Servicios de capacitación	\$1,143,279.94	\$806,253.04	\$1,949,532.98	\$1,377,893.00	\$571,639.98	\$1,377,893.00	\$0.00	\$571,639.98	\$1,377,893.00	\$1,377,893.00	\$0.00
3341 Servicios de capacitación	\$1,143,279.94	\$806,253.04	\$1,949,532.98	\$1,377,893.00	\$571,639.98	\$1,377,893.00	\$0.00	\$571,639.98	\$1,377,893.00	\$1,377,893.00	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e	\$176,856.75	-\$41,064.51	\$135,792.24	\$48,048.36	\$87,743.88	\$48,048.36	\$0.00	\$87,743.88	\$48,048.36	\$48,048.36	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y	\$585,430.71	-\$445.94	\$584,984.77	\$54,880.40	\$530,104.37	\$54,880.40	\$0.00	\$530,104.37	\$54,880.40	\$54,880.40	\$0.00
3410 Servicios financieros y bancarios	\$24,694.92	\$11,739.94	\$36,434.86	\$24,087.40	\$12,347.46	\$24,087.40	\$0.00	\$12,347.46	\$24,087.40	\$24,087.40	\$0.00
3411 Servicios financieros y bancarios	\$24,694.92	\$11,739.94	\$36,434.86	\$24,087.40	\$12,347.46	\$24,087.40	\$0.00	\$12,347.46	\$24,087.40	\$24,087.40	\$0.00
3450 Seguro de bienes patrimoniales	\$560,735.79	-\$12,185.88	\$548,549.91	\$30,793.00	\$517,756.91	\$30,793.00	\$0.00	\$517,756.91	\$30,793.00	\$30,793.00	\$0.00
3451 Seguro de bienes patrimoniales	\$560,735.79	-\$12,185.88	\$548,549.91	\$30,793.00	\$517,756.91	\$30,793.00	\$0.00	\$517,756.91	\$30,793.00	\$30,793.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$3,228,213.38	\$481,142.03	\$3,709,355.41	\$2,120,835.80	\$1,588,519.61	\$2,120,835.80	\$0.00	\$1,588,519.61	\$2,120,835.80	\$2,120,835.80	\$0.00
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Ejercicio del Presupuesto	Presupuesto de Egresos Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para comprometer	Devengado	Comprometido no devengado	Presupuesto sin devengar	Ejercido	Pagado	Cuentas por pagar (Deuda)
Capítulo/Concepto/Partida Específica	1	2	3	4	5= (3-4)	6	7= (4-6)	8= (3-6)	9	10	11= (6-10)
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y	\$132,572.08	-\$2,523.29	\$130,048.79	\$68,144.84	\$61,903.95	\$68,144.84	\$0.00	\$61,903.95	\$68,144.84	\$68,144.84	\$0.00
3610 Difusión por radio, televisión y otros medios de	\$132,572.08	-\$2,523.29	\$107,048.78	\$45,144.83	\$61,903.95	\$45,144.83	\$0.00	\$61,903.95	\$45,144.83	\$45,144.83	\$0.00
3611 Difusión por radio, televisión y otros medios de	\$132,572.08	-\$2,523.29	\$107,048.78	\$45,144.83	\$61,903.95	\$45,144.83	\$0.00	\$61,903.95	\$45,144.83	\$45,144.83	\$0.00
3640 Servicios de revelado de fotografías	\$0.00	\$23,000.01	\$23,000.01	\$23,000.01	\$0.00	\$23,000.01	\$0.00	\$0.00	\$23,000.01	\$23,000.01	\$0.00
3641 Servicios de revelado de fotografías	\$0.00	\$23,000.01	\$23,000.01	\$23,000.01	\$0.00	\$23,000.01	\$0.00	\$0.00	\$23,000.01	\$23,000.01	\$0.00
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$226,103.61	-\$15,759.97	\$210,352.64	\$143,101.43	\$67,251.21	\$143,101.43	\$0.00	\$67,251.21	\$143,101.43	\$143,101.43	\$0.00
3710 Pasajes aéreos	\$97,548.60	-\$16,823.06	\$80,725.54	\$52,435.00	\$28,290.54	\$52,435.00	\$0.00	\$28,290.54	\$52,435.00	\$52,435.00	\$0.00
3711 Pasajes aéreos	\$97,548.60	-\$16,823.06	\$80,725.54	\$52,435.00	\$28,290.54	\$52,435.00	\$0.00	\$28,290.54	\$52,435.00	\$52,435.00	\$0.00
3750 Viáticos en el país	\$128,555.01	\$1,072.09	\$129,627.10	\$90,666.43	\$38,960.67	\$90,666.43	\$0.00	\$38,960.67	\$90,666.43	\$90,666.43	\$0.00
3751 Viáticos en el país	\$128,555.01	\$1,072.09	\$129,627.10	\$90,666.43	\$38,960.67	\$90,666.43	\$0.00	\$38,960.67	\$90,666.43	\$90,666.43	\$0.00
3800 SERVICIOS OFICIALES	\$1,233,752.88	-\$480,204.97	\$753,547.91	\$114,453.77	\$639,094.14	\$114,453.77	\$0.00	\$639,094.14	\$114,453.77	\$114,453.77	\$0.00
3820 Gastos de orden social y cultural	\$940,873.86	-\$187,325.95	\$753,547.91	\$114,453.77	\$639,094.14	\$114,453.77	\$0.00	\$639,094.14	\$114,453.77	\$114,453.77	\$0.00
3821 Gastos de orden social y cultural	\$940,873.86	-\$187,325.95	\$753,547.91	\$114,453.77	\$639,094.14	\$114,453.77	\$0.00	\$639,094.14	\$114,453.77	\$114,453.77	\$0.00
3830 Congresos y convenciones	\$292,879.02	-\$292,879.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3831 Congresos y convenciones	\$292,879.02	-\$292,879.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$29,032,030.43	\$2,959,042.28	\$31,991,072.71	\$14,162,649.19	\$17,828,423.52	\$14,162,649.19	\$0.00	\$17,828,423.52	\$13,845,975.19	\$13,845,975.19	\$316,674.00
3920 Impuestos y derechos	\$39,835.98	-\$39,835.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3921 Impuestos y derechos	\$39,835.98	-\$39,835.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven	\$5,387,402.58	\$529,560.75	\$5,916,963.33	\$1,912,464.00	\$4,004,499.33	\$1,912,464.00	\$0.00	\$4,004,499.33	\$1,595,790.00	\$1,595,790.00	\$316,674.00
3981 Impuesto sobre nóminas y otros que se deriven	\$5,387,402.58	\$529,560.75	\$5,916,963.33	\$1,912,464.00	\$4,004,499.33	\$1,912,464.00	\$0.00	\$4,004,499.33	\$1,595,790.00	\$1,595,790.00	\$316,674.00
3990 Otros servicios generales	\$23,604,791.87	\$2,469,317.51	\$26,074,109.38	\$12,250,185.19	\$13,823,924.19	\$12,250,185.19	\$0.00	\$13,823,924.19	\$12,250,185.19	\$12,250,185.19	\$0.00
3991 Otros servicios generales	\$23,604,791.87	\$2,469,317.51	\$26,074,109.38	\$12,250,185.19	\$13,823,924.19	\$12,250,185.19	\$0.00	\$13,823,924.19	\$12,250,185.19	\$12,250,185.19	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$1,038,530.64	\$1,038,530.64	\$298,530.64	\$740,000.00	\$298,530.64	\$0.00	\$740,000.00	\$298,530.64	\$298,530.64	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$263,324.64	\$263,324.64	\$263,324.64	\$0.00	\$263,324.64	\$0.00	\$0.00	\$263,324.64	\$263,324.64	\$0.00
5110 Muebles de oficina y estantería	\$0.00	\$263,324.64	\$263,324.64	\$263,324.64	\$0.00	\$263,324.64	\$0.00	\$0.00	\$263,324.64	\$263,324.64	\$0.00
5111 Muebles de oficina y estantería	\$0.00	\$263,324.64	\$263,324.64	\$263,324.64	\$0.00	\$263,324.64	\$0.00	\$0.00	\$263,324.64	\$263,324.64	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$740,000.00	\$740,000.00	\$0.00	\$740,000.00	\$0.00	\$0.00	\$740,000.00	\$0.00	\$0.00	\$0.00
5410 Vehículos y equipo terrestre	\$0.00	\$740,000.00	\$740,000.00	\$0.00	\$740,000.00	\$0.00	\$0.00	\$740,000.00	\$0.00	\$0.00	\$0.00
5411 Vehículos y equipo terrestre	\$0.00	\$740,000.00	\$740,000.00	\$0.00	\$740,000.00	\$0.00	\$0.00	\$740,000.00	\$0.00	\$0.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$35,206.00	\$35,206.00	\$35,206.00	\$0.00	\$35,206.00	\$0.00	\$0.00	\$35,206.00	\$35,206.00	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de	\$0.00	\$18,386.00	\$18,386.00	\$18,386.00	\$0.00	\$18,386.00	\$0.00	\$0.00	\$18,386.00	\$18,386.00	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de	\$0.00	\$18,386.00	\$18,386.00	\$18,386.00	\$0.00	\$18,386.00	\$0.00	\$0.00	\$18,386.00	\$18,386.00	\$0.00
5650 Equipo de comunicación y telecomunicación	\$0.00	\$16,820.00	\$16,820.00	\$16,820.00	\$0.00	\$16,820.00	\$0.00	\$0.00	\$16,820.00	\$16,820.00	\$0.00
5651 Equipo de comunicación y telecomunicación	\$0.00	\$16,820.00	\$16,820.00	\$16,820.00	\$0.00	\$16,820.00	\$0.00	\$0.00	\$16,820.00	\$16,820.00	\$0.00
9000 DEUDA PÚBLICA	\$0.00	\$747,859.00	\$747,859.00	\$747,859.00	\$0.00	\$747,859.00	\$0.00	\$0.00	\$747,859.00	\$747,859.00	\$0.00
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$0.00	\$747,859.00	\$747,859.00	\$747,859.00	\$0.00	\$747,859.00	\$0.00	\$0.00	\$747,859.00	\$747,859.00	\$0.00
9910 ADEFAS	\$0.00	\$747,859.00	\$747,859.00	\$747,859.00	\$0.00	\$747,859.00	\$0.00	\$0.00	\$747,859.00	\$747,859.00	\$0.00
9911 ADEFAS	\$0.00	\$747,859.00	\$747,859.00	\$747,859.00	\$0.00	\$747,859.00	\$0.00	\$0.00	\$747,859.00	\$747,859.00	\$0.00
Total	\$237,547,827.70	\$7,640,000.00	\$245,187,827.70	\$110,976,770.68	\$134,211,057.02	\$110,976,770.68	\$0.00	\$134,211,057.02	\$110,542,784.07	\$110,542,784.07	\$433,986.61