

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)	6.00	7= (4-6)	8= (3-6)	9.00	10.00	11= (6-10)
1000 SERVICIOS PERSONALES	\$135,156,318.47	\$6,497,798.86	\$141,654,117.33	\$81,099,343.37	\$60,554,773.96	\$81,099,343.37	\$0.00	\$60,554,773.96	\$81,099,343.37	\$81,099,343.37	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$44,496,524.86	\$122,865.03	\$44,373,659.83	\$24,274,586.55	\$20,099,073.28	\$24,274,586.55	\$0.00	\$20,099,073.28	\$24,274,586.55	\$24,274,586.55	\$0.00
1110 Dietas	\$23,102,923.74	\$0.00	\$23,102,923.74	\$13,514,789.32	\$9,588,134.42	\$13,514,789.32	\$0.00	\$9,588,134.42	\$13,514,789.32	\$13,514,789.32	\$0.00
1111 Dietas	\$23,102,923.74	\$0.00	\$23,102,923.74	\$13,514,789.32	\$9,588,134.42	\$13,514,789.32	\$0.00	\$9,588,134.42	\$13,514,789.32	\$13,514,789.32	\$0.00
1130 Sueldos base al personal permanente	\$21,393,601.12	\$122,865.03	\$21,270,736.09	\$10,759,797.23	\$10,510,938.86	\$10,759,797.23	\$0.00	\$10,510,938.86	\$10,759,797.23	\$10,759,797.23	\$0.00
1131 Sueldos base al personal permanente	\$21,393,601.12	\$122,865.03	\$21,270,736.09	\$10,759,797.23	\$10,510,938.86	\$10,759,797.23	\$0.00	\$10,510,938.86	\$10,759,797.23	\$10,759,797.23	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$1,870,460.33	\$612,330.00	\$2,482,790.33	\$1,530,952.10	\$951,838.23	\$1,530,952.10	\$0.00	\$951,838.23	\$1,530,952.10	\$1,530,952.10	\$0.00
1220 Sueldos base al personal eventual	\$1,690,460.33	\$701,021.81	\$2,391,482.14	\$1,530,952.10	\$860,530.04	\$1,530,952.10	\$0.00	\$860,530.04	\$1,530,952.10	\$1,530,952.10	\$0.00
1221 Sueldos base al personal eventual	\$1,690,460.33	\$701,021.81	\$2,391,482.14	\$1,530,952.10	\$860,530.04	\$1,530,952.10	\$0.00	\$860,530.04	\$1,530,952.10	\$1,530,952.10	\$0.00
1230 Retribuciones por servicios de carácter social	\$180,000.00	\$88,691.81	\$91,308.19	\$0.00	\$91,308.19	\$0.00	\$0.00	\$91,308.19	\$0.00	\$0.00	\$0.00
1231 Retribuciones por servicios de carácter social	\$180,000.00	\$88,691.81	\$91,308.19	\$0.00	\$91,308.19	\$0.00	\$0.00	\$91,308.19	\$0.00	\$0.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$40,973,826.12	\$1,156,833.53	\$39,816,992.59	\$18,875,097.22	\$20,941,895.37	\$18,875,097.22	\$0.00	\$20,941,895.37	\$18,875,097.22	\$18,875,097.22	\$0.00
1310 Primas por años de servicios efectivos prestados	\$1,829,855.78	\$59,094.07	\$1,888,949.85	\$1,214,712.37	\$674,237.48	\$1,214,712.37	\$0.00	\$674,237.48	\$1,214,712.37	\$1,214,712.37	\$0.00
1311 Primas por años de servicios efectivos prestados	\$1,829,855.78	\$59,094.07	\$1,888,949.85	\$1,214,712.37	\$674,237.48	\$1,214,712.37	\$0.00	\$674,237.48	\$1,214,712.37	\$1,214,712.37	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de año	\$5,290,743.62	\$96,709.21	\$5,194,034.41	\$681,197.88	\$4,512,836.53	\$681,197.88	\$0.00	\$4,512,836.53	\$681,197.88	\$681,197.88	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de año	\$5,290,743.62	\$96,709.21	\$5,194,034.41	\$681,197.88	\$4,512,836.53	\$681,197.88	\$0.00	\$4,512,836.53	\$681,197.88	\$681,197.88	\$0.00
1340 Compensaciones	\$33,853,226.72	\$1,119,218.39	\$32,734,008.33	\$16,979,186.97	\$15,754,821.36	\$16,979,186.97	\$0.00	\$15,754,821.36	\$16,979,186.97	\$16,979,186.97	\$0.00
1341 Compensaciones	\$33,853,226.72	\$1,119,218.39	\$32,734,008.33	\$16,979,186.97	\$15,754,821.36	\$16,979,186.97	\$0.00	\$15,754,821.36	\$16,979,186.97	\$16,979,186.97	\$0.00
1400 SEGURIDAD SOCIAL	\$7,901,979.22	\$760,110.30	\$8,662,089.52	\$5,205,004.49	\$3,457,085.03	\$5,205,004.49	\$0.00	\$3,457,085.03	\$5,205,004.49	\$5,205,004.49	\$0.00
1410 Aportaciones de seguridad social	\$6,903,882.45	\$35,084.78	\$6,938,967.23	\$3,649,731.93	\$3,289,235.30	\$3,649,731.93	\$0.00	\$3,289,235.30	\$3,649,731.93	\$3,649,731.93	\$0.00
1411 Aportaciones de seguridad social	\$6,903,882.45	\$35,084.78	\$6,938,967.23	\$3,649,731.93	\$3,289,235.30	\$3,649,731.93	\$0.00	\$3,289,235.30	\$3,649,731.93	\$3,649,731.93	\$0.00
1430 Aportaciones al sistema para el retiro	\$348,096.77	\$633.60	\$347,463.17	\$179,613.44	\$167,849.73	\$179,613.44	\$0.00	\$167,849.73	\$179,613.44	\$179,613.44	\$0.00
1431 Aportaciones al sistema para el retiro	\$348,096.77	\$633.60	\$347,463.17	\$179,613.44	\$167,849.73	\$179,613.44	\$0.00	\$167,849.73	\$179,613.44	\$179,613.44	\$0.00
1440 Aportaciones para seguros	\$650,000.00	\$725,659.12	\$1,375,659.12	\$1,375,659.12	\$0.00	\$1,375,659.12	\$0.00	\$0.00	\$1,375,659.12	\$1,375,659.12	\$0.00
1441 Aportaciones para seguros	\$650,000.00	\$725,659.12	\$1,375,659.12	\$1,375,659.12	\$0.00	\$1,375,659.12	\$0.00	\$0.00	\$1,375,659.12	\$1,375,659.12	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$29,686,647.97	\$4,260,388.39	\$33,947,036.36	\$22,361,625.65	\$11,585,410.71	\$22,361,625.65	\$0.00	\$11,585,410.71	\$22,361,625.65	\$22,361,625.65	\$0.00
1520 Indemnizaciones	\$0.00	\$1,006,705.05	\$1,006,705.05	\$1,006,705.05	\$0.00	\$1,006,705.05	\$0.00	\$0.00	\$1,006,705.05	\$1,006,705.05	\$0.00
1521 Indemnizaciones	\$0.00	\$1,006,705.05	\$1,006,705.05	\$1,006,705.05	\$0.00	\$1,006,705.05	\$0.00	\$0.00	\$1,006,705.05	\$1,006,705.05	\$0.00
1530 Prestaciones y haberes de retiro	\$1,496,056.88	\$0.00	\$1,496,056.88	\$878,964.00	\$617,092.88	\$878,964.00	\$0.00	\$617,092.88	\$878,964.00	\$878,964.00	\$0.00
1531 Prestaciones y haberes de retiro	\$1,496,056.88	\$0.00	\$1,496,056.88	\$878,964.00	\$617,092.88	\$878,964.00	\$0.00	\$617,092.88	\$878,964.00	\$878,964.00	\$0.00
1540 Prestaciones contractuales	\$9,826,528.83	\$149,122.86	\$9,677,405.97	\$5,244,594.47	\$4,432,811.50	\$5,244,594.47	\$0.00	\$4,432,811.50	\$5,244,594.47	\$5,244,594.47	\$0.00
1541 Prestaciones contractuales	\$9,826,528.83	\$149,122.86	\$9,677,405.97	\$5,244,594.47	\$4,432,811.50	\$5,244,594.47	\$0.00	\$4,432,811.50	\$5,244,594.47	\$5,244,594.47	\$0.00
1590 Otras prestaciones sociales y económicas	\$18,364,062.26	\$3,402,806.20	\$21,766,868.46	\$15,231,362.13	\$6,535,506.33	\$15,231,362.13	\$0.00	\$6,535,506.33	\$15,231,362.13	\$15,231,362.13	\$0.00
1591 Otras prestaciones sociales y económicas	\$18,364,062.26	\$3,402,806.20	\$21,766,868.46	\$15,231,362.13	\$6,535,506.33	\$15,231,362.13	\$0.00	\$6,535,506.33	\$15,231,362.13	\$15,231,362.13	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$10,226,879.97	\$2,144,668.73	\$12,371,548.70	\$8,852,077.36	\$3,519,471.34	\$8,852,077.36	\$0.00	\$3,519,471.34	\$8,852,077.36	\$8,852,077.36	\$0.00
1710 Estímulos	\$10,226,879.97	\$2,144,668.73	\$12,371,548.70	\$8,852,077.36	\$3,519,471.34	\$8,852,077.36	\$0.00	\$3,519,471.34	\$8,852,077.36	\$8,852,077.36	\$0.00
1711 Estímulos	\$10,226,879.97	\$2,144,668.73	\$12,371,548.70	\$8,852,077.36	\$3,519,471.34	\$8,852,077.36	\$0.00	\$3,519,471.34	\$8,852,077.36	\$8,852,077.36	\$0.00
2000 MATERIALES Y SUMINISTROS	\$7,589,159.75	\$3,727,527.63	\$11,316,687.38	\$7,359,800.61	\$3,956,886.77	\$7,352,951.67	\$6,848.94	\$3,963,735.71	\$6,822,808.45	\$6,822,808.45	\$530,143.22
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$2,861,380.25	\$2,382,411.46	\$5,243,791.71	\$3,615,182.14	\$1,628,609.57	\$3,608,332.20	\$6,848.94	\$1,635,458.51	\$3,307,125.84	\$3,307,125.84	\$301,207.36
2110 Materiales, útiles y equipos menores de oficina	\$845,946.29	\$847,311.00	\$1,693,257.29	\$1,157,798.85	\$535,458.44	\$1,150,949.91	\$6,848.94	\$542,307.38	\$1,113,214.90	\$1,113,214.90	\$37,735.01
2111 Materiales, útiles y equipos menores de oficina	\$845,946.29	\$847,311.00	\$1,693,257.29	\$1,157,798.85	\$535,458.44	\$1,150,949.91	\$6,848.94	\$542,307.38	\$1,113,214.90	\$1,113,214.90	\$37,735.01
2120 Materiales y útiles de impresión y reproducción	\$581,995.39	\$340,996.51	\$240,998.88	\$194,737.60	\$46,261.28	\$194,737.60	\$0.00	\$46,261.28	\$194,737.60	\$194,737.60	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$581,995.39	\$340,996.51	\$240,998.88	\$194,737.60	\$46,261.28	\$194,737.60	\$0.00	\$46,261.28	\$194,737.60	\$194,737.60	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$700,634.25	\$1,228,634.62	\$1,929,268.87	\$1,415,528.14	\$513,740.73	\$1,415,528.14	\$0.00	\$513,740.73	\$1,382,035.74	\$1,382,035.74	\$33,492.40
2141 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$700,634.25	\$1,228,634.62	\$1,929,268.87	\$1,415,528.14	\$513,740.73	\$1,415,528.14	\$0.00	\$513,740.73	\$1,382,035.74	\$1,382,035.74	\$33,492.40
2150 Material impreso e información digital	\$277,675.00	\$217,229.63	\$494,904.63	\$322,023.63	\$172,881.00	\$322,023.63	\$0.00	\$172,881.00	\$249,187.72	\$249,187.72	\$72,835.91
2151 Material impreso e información digital	\$277,675.00	\$217,229.63	\$494,904.63	\$322,023.63	\$172,881.00	\$322,023.63	\$0.00	\$172,881.00	\$249,187.72	\$249,187.72	\$72,835.91
2160 Material de limpieza	\$427,029.32	\$446,032.72	\$873,062.04	\$525,093.92	\$347,968.12	\$525,093.92	\$0.00	\$347,968.12	\$367,949.88	\$367,949.88	\$157,144.04
2161 Material de limpieza	\$427,029.32	\$446,032.72	\$873,062.04	\$525,093.92	\$347,968.12	\$525,093.92	\$0.00	\$347,968.12	\$367,949.88	\$367,949.88	\$157,144.04
2180 Materiales para el registro e identificación de bienes y personas	\$28,100.00	\$15,800.00	\$12,300.00	\$0.00	\$12,300.00	\$0.00	\$0.00	\$12,300.00	\$0.00	\$0.00	\$0.00
2181 Materiales para el registro e identificación de bienes y personas	\$28,100.00	\$15,800.00	\$12,300.00	\$0.00	\$12,300.00	\$0.00	\$0.00	\$12,300.00	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$1,713,202.32	\$1,406,491.81	\$3,119,694.13	\$2,190,965.45	\$928,728.68	\$2,190,965.45	\$0.00	\$928,728.68	\$2,044,282.42	\$2,044,282.42	\$146,683.03
2210 Productos alimenticios para personas	\$1,599,549.98	\$1,341,752.69	\$2,941,302.67	\$2,028,867.69	\$912,434.98	\$2,028,867.69	\$0.00	\$912,434.98	\$1,901,188.83	\$1,901,188.83	\$127,678.86
2211 Productos alimenticios para personas	\$1,599,549.98	\$1,341,752.69	\$2,941,302.67	\$2,028,867.69	\$912,434.98	\$2,028,867.69	\$0.00	\$912,434.98	\$1,901,188.83	\$1,901,188.83	\$127,678.86
2230 Utensilios para el servicio de alimentación	\$113,652.34	\$64,739.12	\$178,391.46	\$162,097.76	\$16,293.70	\$162,097.76	\$0.00	\$16,293.70	\$143,093.59	\$143,093.59	\$19,004.17
2231 Utensilios para el servicio de alimentación	\$113,652.34	\$64,739.12	\$178,391.46	\$162,097.76	\$16,293.70	\$162,097.76	\$0.00	\$16,293.70	\$143,093.59	\$143,093.59	\$19,004.17
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$382,336.12	\$540,677.74	\$923,013.86	\$887,930.53	\$35,083.33	\$887,930.53	\$0.00	\$35,083.33	\$817,869.30	\$817,869.30	\$70,061.23
2410 Productos minerales no metálicos	\$0.00	\$49,336.40	\$49,336.40	\$49,336.40	\$0.00	\$49,336.40	\$0.00	\$0.00	\$49,336.40	\$49,336.40	\$0.00
2411 Productos minerales no metálicos	\$0.00	\$49,336.40	\$49,336.40	\$49,336.40	\$0.00	\$49,336.40	\$0.00	\$0.00	\$49,336.40	\$49,336.40	\$0.00
2420 Cemento y productos de concreto	\$0.00	\$19,670.64	\$19,670.64	\$19,670.64	\$0.00	\$19,670.64	\$0.00	\$0.00	\$19,670.64	\$19,670.64	\$0.00
2421 Cemento y productos de concreto	\$0.00	\$19,670.64	\$19,670.64	\$19,670.64	\$0.00	\$19,670.64	\$0.00	\$0.00	\$19,670.64	\$19,670.64	\$0.00
2430 Cal, yeso y productos de yeso	\$0.00	\$65,107.5									

11.1

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)	6.00	7= (4-6)	8= (3-6)	9.00	10.00	11= (6-10)
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$19,427.72	\$19,427.72	\$19,427.72	\$0.00	\$19,427.72	\$0.00	\$0.00	\$19,427.72	\$19,427.72	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$19,427.72	\$19,427.72	\$19,427.72	\$0.00	\$19,427.72	\$0.00	\$0.00	\$19,427.72	\$19,427.72	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,241,600.00	-\$155,080.02	\$1,086,519.98	\$384,249.05	\$702,270.93	\$384,249.05	\$0.00	\$702,270.93	\$384,249.05	\$384,249.05	\$0.00
2610	Combustibles, lubricantes y aditivos	\$1,241,600.00	-\$155,080.02	\$1,086,519.98	\$384,249.05	\$702,270.93	\$384,249.05	\$0.00	\$702,270.93	\$384,249.05	\$384,249.05	\$0.00
2611	Combustibles, lubricantes y aditivos	\$1,241,600.00	-\$155,080.02	\$1,086,519.98	\$384,249.05	\$702,270.93	\$384,249.05	\$0.00	\$702,270.93	\$384,249.05	\$384,249.05	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$159,916.80	\$16,435.28	\$176,352.08	\$114,051.94	\$62,300.14	\$114,051.94	\$0.00	\$62,300.14	\$112,706.34	\$112,706.34	\$1,345.60
2710	Vestuario y uniformes	\$116,616.80	\$41,435.28	\$158,052.08	\$114,051.94	\$44,000.14	\$114,051.94	\$0.00	\$44,000.14	\$112,706.34	\$112,706.34	\$1,345.60
2711	Vestuario y uniformes	\$116,616.80	\$41,435.28	\$158,052.08	\$114,051.94	\$44,000.14	\$114,051.94	\$0.00	\$44,000.14	\$112,706.34	\$112,706.34	\$1,345.60
2720	Prendas de seguridad y protección personal	\$43,300.00	-\$25,000.00	\$18,300.00	\$0.00	\$18,300.00	\$0.00	\$0.00	\$18,300.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$43,300.00	-\$25,000.00	\$18,300.00	\$0.00	\$18,300.00	\$0.00	\$0.00	\$18,300.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$867,385.66	-\$291,289.37	\$576,096.29	\$110,045.79	\$466,050.50	\$110,045.79	\$0.00	\$466,050.50	\$99,199.79	\$99,199.79	\$10,846.00
2910	Herramientas menores	\$60,000.00	-\$8,389.46	\$51,610.54	\$28,020.11	\$23,590.43	\$28,020.11	\$0.00	\$23,590.43	\$23,438.11	\$23,438.11	\$4,582.00
2911	Herramientas menores	\$60,000.00	-\$8,389.46	\$51,610.54	\$28,020.11	\$23,590.43	\$28,020.11	\$0.00	\$23,590.43	\$23,438.11	\$23,438.11	\$4,582.00
2920	Refacciones y accesorios menores de edificios	\$222,536.60	-\$124,232.97	\$98,303.63	\$49,459.15	\$48,844.48	\$49,459.15	\$0.00	\$48,844.48	\$45,979.15	\$45,979.15	\$3,480.00
2921	Refacciones y accesorios menores de edificios	\$222,536.60	-\$124,232.97	\$98,303.63	\$49,459.15	\$48,844.48	\$49,459.15	\$0.00	\$48,844.48	\$45,979.15	\$45,979.15	\$3,480.00
2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$258,134.88	-\$50,112.00	\$208,022.88	\$0.00	\$208,022.88	\$0.00	\$0.00	\$208,022.88	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$258,134.88	-\$50,112.00	\$208,022.88	\$0.00	\$208,022.88	\$0.00	\$0.00	\$208,022.88	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$110,641.00	-\$32,636.48	\$78,004.52	\$32,311.52	\$45,693.00	\$32,311.52	\$0.00	\$45,693.00	\$29,527.52	\$29,527.52	\$2,784.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$110,641.00	-\$32,636.48	\$78,004.52	\$32,311.52	\$45,693.00	\$32,311.52	\$0.00	\$45,693.00	\$29,527.52	\$29,527.52	\$2,784.00
2960	Refacciones y accesorios menores de equipo de transporte	\$191,763.18	-\$61,658.46	\$130,104.72	\$255.01	\$129,849.71	\$255.01	\$0.00	\$129,849.71	\$255.01	\$255.01	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$191,763.18	-\$61,658.46	\$130,104.72	\$255.01	\$129,849.71	\$255.01	\$0.00	\$129,849.71	\$255.01	\$255.01	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$24,310.00	-\$14,260.00	\$10,050.00	\$0.00	\$10,050.00	\$0.00	\$0.00	\$10,050.00	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$24,310.00	-\$14,260.00	\$10,050.00	\$0.00	\$10,050.00	\$0.00	\$0.00	\$10,050.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$13,936,344.24	\$1,652,907.03	\$15,589,251.27	\$10,670,845.10	\$4,919,102.17	\$10,670,149.10	\$696.00	\$4,919,102.17	\$9,512,481.60	\$9,464,440.20	\$1,205,708.90
3100	SERVICIOS BÁSICOS	\$1,639,421.64	\$168,682.97	\$1,808,104.61	\$972,979.30	\$835,125.31	\$972,979.30	\$0.00	\$835,125.31	\$966,585.01	\$966,585.01	\$6,394.29
3110	Energía eléctrica	\$1,120,000.00	-\$98,515.97	\$1,021,484.03	\$303,634.00	\$717,850.03	\$303,634.00	\$0.00	\$717,850.03	\$303,634.00	\$303,634.00	\$0.00
3111	Energía eléctrica	\$1,120,000.00	-\$98,515.97	\$1,021,484.03	\$303,634.00	\$717,850.03	\$303,634.00	\$0.00	\$717,850.03	\$303,634.00	\$303,634.00	\$0.00
3130	Agua	\$126,000.00	-\$14,893.00	\$111,107.00	\$64,135.00	\$46,972.00	\$64,135.00	\$0.00	\$46,972.00	\$64,135.00	\$64,135.00	\$0.00
3131	Agua	\$126,000.00	-\$14,893.00	\$111,107.00	\$64,135.00	\$46,972.00	\$64,135.00	\$0.00	\$46,972.00	\$64,135.00	\$64,135.00	\$0.00
3140	Telefonía tradicional	\$255,000.00	-\$109,876.12	\$145,123.88	\$133,706.74	\$11,417.14	\$133,706.74	\$0.00	\$11,417.14	\$133,706.74	\$133,706.74	\$0.00
3141	Telefonía tradicional	\$255,000.00	-\$109,876.12	\$145,123.88	\$133,706.74	\$11,417.14	\$133,706.74	\$0.00	\$11,417.14	\$133,706.74	\$133,706.74	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$25,096.69	-\$5,951.72	\$19,144.97	\$4,752.92	\$14,392.05	\$4,752.92	\$0.00	\$14,392.05	\$4,752.92	\$4,752.92	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$25,096.69	-\$5,951.72	\$19,144.97	\$4,752.92	\$14,392.05	\$4,752.92	\$0.00	\$14,392.05	\$4,752.92	\$4,752.92	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$8,443.00	\$332,145.43	\$340,588.43	\$324,927.60	\$15,660.83	\$324,927.60	\$0.00	\$15,660.83	\$324,927.60	\$324,927.60	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$8,443.00	\$332,145.43	\$340,588.43	\$324,927.60	\$15,660.83	\$324,927.60	\$0.00	\$15,660.83	\$324,927.60	\$324,927.60	\$0.00
3180	Servicios postales y telegráficos	\$102,699.97	\$67,714.33	\$170,414.30	\$141,823.04	\$28,591.26	\$141,823.04	\$0.00	\$28,591.26	\$135,428.75	\$135,428.75	\$6,394.29
3181	Servicios postales y telegráficos	\$102,699.97	\$67,714.33	\$170,414.30	\$141,823.04	\$28,591.26	\$141,823.04	\$0.00	\$28,591.26	\$135,428.75	\$135,428.75	\$6,394.29
3190	Servicios integrales y otros servicios	\$2,181.98	-\$1,939.98	\$242.00	\$0.00	\$242.00	\$0.00	\$0.00	\$242.00	\$0.00	\$0.00	\$0.00
3191	Servicios integrales y otros servicios	\$2,181.98	-\$1,939.98	\$242.00	\$0.00	\$242.00	\$0.00	\$0.00	\$242.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$504,000.00	\$265,648.16	\$769,648.16	\$638,042.58	\$131,605.58	\$638,042.58	\$0.00	\$131,605.58	\$465,525.75	\$465,525.75	\$172,516.83
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$195,000.00	\$128,367.65	\$323,367.65	\$285,518.58	\$37,849.07	\$285,518.58	\$0.00	\$37,849.07	\$113,001.75	\$113,001.75	\$172,516.83
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$195,000.00	\$128,367.65	\$323,367.65	\$285,518.58	\$37,849.07	\$285,518.58	\$0.00	\$37,849.07	\$113,001.75	\$113,001.75	\$172,516.83
3250	Arrendamiento de equipo de transporte	\$309,000.00	\$137,280.51	\$446,280.51	\$352,524.00	\$93,756.51	\$352,524.00	\$0.00	\$93,756.51	\$352,524.00	\$352,524.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$309,000.00	\$137,280.51	\$446,280.51	\$352,524.00	\$93,756.51	\$352,524.00	\$0.00	\$93,756.51	\$352,524.00	\$352,524.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS	\$3,237,016.79	-\$1,037,841.93	\$2,199,174.86	\$1,811,636.83	\$387,538.03	\$1,811,636.83	\$0.00	\$387,538.03	\$1,629,890.35	\$1,629,890.35	\$181,746.48
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$980,000.00	\$362,055.59	\$1,342,055.59	\$1,133,250.40	\$208,805.19	\$1,133,250.40	\$0.00	\$208,805.19	\$965,630.40	\$965,630.40	\$167,620.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$980,000.00	\$362,055.59	\$1,342,055.59	\$1,133,250.40	\$208,805.19	\$1,133,250.40	\$0.00	\$208,805.19	\$965,630.40	\$965,630.40	\$167,620.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$66,766.79	\$5,675.69	\$72,442.48	\$59,592.49	\$12,849.99	\$59,592.49	\$0.00	\$12,849.99	\$59,592.49	\$59,592.49	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$66,766.79	\$5,675.69	\$72,442.48	\$59,592.49	\$12,849.99	\$59,592.49	\$0.00	\$12,849.99	\$59,592.49	\$59,592.49	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$379,500.00	-\$379,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$379,500.00	-\$379,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$1,612,000.00	-\$873,783.21	\$738,216.79	\$593,473.46	\$144,743.33	\$593,473.46	\$0.00	\$144,743.33	\$593,473.46	\$593,473.46	\$0.00
3341	Servicios de capacitación	\$1,612,000.00	-\$873,783.21	\$738,216.79	\$593,473.46	\$144,743.33	\$593,473.46	\$0.00	\$144,743.33	\$593,473.46	\$593,473.46	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$198,750.00	-\$152,290.00	\$46,460.00	\$25,320.48	\$21,139.52	\$25,320.48	\$0.00	\$21,139.52	\$11,194.00	\$11,194.00	\$14,126.48
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$198,750.00	-\$156,988.00	\$41,762.00	\$20,622.48	\$21,139.52						

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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)	6.00	7= (4-6)	8= (3-6)	9.00	10.00	11= (6-10)
3520 Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$158,182.63	-16,385.75	\$141,796.88	\$106,310.45	\$35,486.43	\$106,310.45	\$0.00	\$35,486.43	\$106,310.45	\$106,310.45	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$158,182.63	-16,385.75	\$141,796.88	\$106,310.45	\$35,486.43	\$106,310.45	\$0.00	\$35,486.43	\$106,310.45	\$106,310.45	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	\$26,200.00	\$381,422.84	\$407,622.84	\$407,622.84	\$0.00	\$407,622.84	\$0.00	\$0.00	\$395,141.24	\$395,141.24	\$12,481.60
3531 Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$26,200.00	\$381,422.84	\$407,622.84	\$407,622.84	\$0.00	\$407,622.84	\$0.00	\$0.00	\$395,141.24	\$395,141.24	\$12,481.60
3550 Reparación y mantenimiento de equipo de transporte	\$204,760.00	-55,177.00	\$149,583.00	\$65,472.64	\$84,806.36	\$64,776.64	\$696.00	\$84,806.36	\$48,740.18	\$48,740.18	\$16,036.46
3551 Reparación y mantenimiento de equipo de transporte	\$204,760.00	-55,177.00	\$149,583.00	\$65,472.64	\$84,806.36	\$64,776.64	\$696.00	\$84,806.36	\$48,740.18	\$48,740.18	\$16,036.46
3570 Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$0.00	\$158,515.76	\$158,515.76	\$158,515.76	\$0.00	\$158,515.76	\$0.00	\$0.00	\$55,519.36	\$55,519.36	\$102,996.40
3571 Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	\$0.00	\$158,515.76	\$158,515.76	\$158,515.76	\$0.00	\$158,515.76	\$0.00	\$0.00	\$55,519.36	\$55,519.36	\$102,996.40
3580 Servicios de limpieza y manejo de desechos	\$63,000.00	-42,923.98	\$20,076.02	\$10,396.02	\$9,680.00	\$10,396.02	\$0.00	\$9,680.00	\$10,396.02	\$10,396.02	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$63,000.00	-42,923.98	\$20,076.02	\$10,396.02	\$9,680.00	\$10,396.02	\$0.00	\$9,680.00	\$10,396.02	\$10,396.02	\$0.00
3590 Servicios de jardinería y fumigación	\$106,042.40	-42,400.00	\$63,642.40	\$40,020.00	\$23,622.40	\$40,020.00	\$0.00	\$23,622.40	\$40,020.00	\$40,020.00	\$0.00
3591 Servicios de jardinería y fumigación	\$106,042.40	-42,400.00	\$63,642.40	\$40,020.00	\$23,622.40	\$40,020.00	\$0.00	\$23,622.40	\$40,020.00	\$40,020.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$169,787.16	-57,070.00	\$112,717.16	\$35,730.00	\$76,987.16	\$35,730.00	\$0.00	\$76,987.16	\$35,730.00	\$35,730.00	\$0.00
3610 Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$169,787.16	-57,070.00	\$112,717.16	\$35,730.00	\$76,987.16	\$35,730.00	\$0.00	\$76,987.16	\$35,730.00	\$35,730.00	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$169,787.16	-57,070.00	\$112,717.16	\$35,730.00	\$76,987.16	\$35,730.00	\$0.00	\$76,987.16	\$35,730.00	\$35,730.00	\$0.00
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$467,940.32	\$155,145.14	\$623,085.46	\$411,940.90	\$211,144.56	\$411,940.90	\$0.00	\$211,144.56	\$378,042.90	\$378,042.90	\$33,898.00
3710 Pasajes aéreos	\$342,100.00	-38,636.51	\$303,463.49	\$174,711.40	\$128,752.09	\$174,711.40	\$0.00	\$128,752.09	\$140,813.40	\$140,813.40	\$33,898.00
3711 Pasajes aéreos	\$342,100.00	-38,636.51	\$303,463.49	\$174,711.40	\$128,752.09	\$174,711.40	\$0.00	\$128,752.09	\$140,813.40	\$140,813.40	\$33,898.00
3720 Pasajes terrestres	\$10,904.00	-4,000.00	\$6,904.00	\$0.00	\$6,904.00	\$0.00	\$0.00	\$6,904.00	\$0.00	\$0.00	\$0.00
3721 Pasajes terrestres	\$10,904.00	-4,000.00	\$6,904.00	\$0.00	\$6,904.00	\$0.00	\$0.00	\$6,904.00	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$114,036.32	\$198,581.65	\$312,617.97	\$237,229.50	\$75,388.47	\$237,229.50	\$0.00	\$75,388.47	\$237,229.50	\$237,229.50	\$0.00
3751 Viáticos en el país	\$114,036.32	\$198,581.65	\$312,617.97	\$237,229.50	\$75,388.47	\$237,229.50	\$0.00	\$75,388.47	\$237,229.50	\$237,229.50	\$0.00
3790 Otros servicios de traslado y hospedaje	\$900.00	-800.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
3791 Otros servicios de traslado y hospedaje	\$900.00	-800.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
3800 SERVICIOS OFICIALES	\$1,234,841.26	\$2,261,818.13	\$3,496,659.39	\$2,448,469.11	\$1,048,190.28	\$2,448,469.11	\$0.00	\$1,048,190.28	\$2,238,109.59	\$2,238,109.59	\$210,359.52
3820 Gastos de orden social y cultural	\$796,520.00	\$1,563,971.74	\$2,360,491.74	\$1,784,926.33	\$575,565.41	\$1,784,926.33	\$0.00	\$575,565.41	\$1,673,057.21	\$1,673,057.21	\$111,869.12
3821 Gastos de orden social y cultural	\$796,520.00	\$1,563,971.74	\$2,360,491.74	\$1,784,926.33	\$575,565.41	\$1,784,926.33	\$0.00	\$575,565.41	\$1,673,057.21	\$1,673,057.21	\$111,869.12
3830 Congresos y convenciones	\$438,321.26	\$697,846.39	\$1,136,167.65	\$663,542.78	\$472,624.87	\$663,542.78	\$0.00	\$472,624.87	\$565,052.38	\$565,052.38	\$98,490.40
3831 Congresos y convenciones	\$438,321.26	\$697,846.39	\$1,136,167.65	\$663,542.78	\$472,624.87	\$663,542.78	\$0.00	\$472,624.87	\$565,052.38	\$565,052.38	\$98,490.40
3900 OTROS SERVICIOS GENERALES	\$5,023,337.00	-145,251.07	\$4,878,085.93	\$3,184,233.37	\$1,693,852.56	\$3,184,233.37	\$0.00	\$1,693,852.56	\$2,763,923.45	\$2,763,923.45	\$420,309.92
3920 Impuestos y derechos	\$26,308.00	\$16,313.00	\$42,621.00	\$16,313.00	\$26,308.00	\$16,313.00	\$0.00	\$26,308.00	\$16,313.00	\$16,313.00	\$0.00
3921 Impuestos y derechos	\$26,308.00	\$16,313.00	\$42,621.00	\$16,313.00	\$26,308.00	\$16,313.00	\$0.00	\$26,308.00	\$16,313.00	\$16,313.00	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$0.00	\$548,927.00	\$548,927.00	\$548,927.00	\$0.00	\$548,927.00	\$0.00	\$0.00	\$548,927.00	\$548,927.00	\$0.00
3951 Penas, multas, accesorios y actualizaciones	\$0.00	\$548,927.00	\$548,927.00	\$548,927.00	\$0.00	\$548,927.00	\$0.00	\$0.00	\$548,927.00	\$548,927.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$2,958,029.00	\$791,279.72	\$3,749,308.72	\$2,192,926.00	\$1,556,382.72	\$2,192,926.00	\$0.00	\$1,556,382.72	\$1,827,493.00	\$1,827,493.00	\$365,433.00
3981 Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$2,958,029.00	\$791,279.72	\$3,749,308.72	\$2,192,926.00	\$1,556,382.72	\$2,192,926.00	\$0.00	\$1,556,382.72	\$1,827,493.00	\$1,827,493.00	\$365,433.00
3990 Otros servicios generales	\$2,039,000.00	-1,501,770.79	\$537,229.21	\$426,067.37	\$111,161.84	\$426,067.37	\$0.00	\$111,161.84	\$371,190.45	\$371,190.45	\$54,876.92
3991 Otros servicios generales	\$2,039,000.00	-1,501,770.79	\$537,229.21	\$426,067.37	\$111,161.84	\$426,067.37	\$0.00	\$111,161.84	\$371,190.45	\$371,190.45	\$54,876.92
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$555,944.08	\$555,944.08	\$202,481.89	\$353,462.19	\$202,481.89	\$0.00	\$353,462.19	\$202,481.89	\$202,481.89	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$352,389.88	\$352,389.88	\$176,428.69	\$175,961.19	\$176,428.69	\$0.00	\$175,961.19	\$176,428.69	\$176,428.69	\$0.00
5150 Equipo de cómputo y de tecnologías de la información	\$0.00	\$316,390.88	\$316,390.88	\$170,429.69	\$145,961.19	\$170,429.69	\$0.00	\$145,961.19	\$170,429.69	\$170,429.69	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$0.00	\$316,390.88	\$316,390.88	\$170,429.69	\$145,961.19	\$170,429.69	\$0.00	\$145,961.19	\$170,429.69	\$170,429.69	\$0.00
5190 Otros mobiliarios y equipos de administración	\$0.00	\$35,999.00	\$35,999.00	\$5,999.00	\$30,000.00	\$5,999.00	\$0.00	\$30,000.00	\$5,999.00	\$5,999.00	\$0.00
5191 Otros mobiliarios y equipos de administración	\$0.00	\$35,999.00	\$35,999.00	\$5,999.00	\$30,000.00	\$5,999.00	\$0.00	\$30,000.00	\$5,999.00	\$5,999.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$203,554.20	\$203,554.20	\$26,053.20	\$177,501.00	\$26,053.20	\$0.00	\$177,501.00	\$26,053.20	\$26,053.20	\$0.00
5650 Equipo de comunicación y telecomunicación	\$0.00	\$203,554.20	\$203,554.20	\$26,053.20	\$177,501.00	\$26,053.20	\$0.00	\$177,501.00	\$26,053.20	\$26,053.20	\$0.00
5651 Equipo de comunicación y telecomunicación	\$0.00	\$203,554.20	\$203,554.20	\$26,053.20	\$177,501.00	\$26,053.20	\$0.00	\$177,501.00	\$26,053.20	\$26,053.20	\$0.00
Total	\$156,681,822.46	\$12,434,177.60	\$169,116,000.06	\$99,332,470.97	\$69,784,225.09	\$99,324,926.03	\$7,544.94	\$69,791,074.03	\$97,637,115.31	\$97,589,073.91	\$1,735,852.12

Dip. Glafiro Salinas Mendiola
 Presidente de la Junta de Coordinación Política

Lic. Juan Filiberto Torres Alanís
 Titular de la Unidad de Servicios
 Administrativos y Financieros