

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)
<b>1000 SERVICIOS PERSONALES</b>	<b>190,141,934.40</b>	<b>3,462,171.77</b>	<b>193,604,106.17</b>	<b>46,029,154.36</b>	<b>147,574,951.81</b>	<b>46,029,154.36</b>	<b>0.00</b>	<b>147,574,951.81</b>	<b>46,029,154.36</b>	<b>46,029,154.36</b>	<b>0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>53,143,246.62</b>	<b>2,000,000.00</b>	<b>55,143,246.62</b>	<b>14,057,409.79</b>	<b>41,085,836.83</b>	<b>14,057,409.79</b>	<b>0.00</b>	<b>41,085,836.83</b>	<b>14,057,409.79</b>	<b>14,057,409.79</b>	<b>0.00</b>
1110 Dietas	30,332,790.31	0.00	30,332,790.31	6,699,206.94	23,633,583.37	6,699,206.94	0.00	23,633,583.37	6,699,206.94	6,699,206.94	0.00
1111 Dietas	30,332,790.31	0.00	30,332,790.31	6,699,206.94	23,633,583.37	6,699,206.94	0.00	23,633,583.37	6,699,206.94	6,699,206.94	0.00
<b>1130 Sueldos base al personal permanente</b>	<b>22,810,456.31</b>	<b>2,000,000.00</b>	<b>24,810,456.31</b>	<b>7,358,202.85</b>	<b>17,452,253.46</b>	<b>7,358,202.85</b>	<b>0.00</b>	<b>17,452,253.46</b>	<b>7,358,202.85</b>	<b>7,358,202.85</b>	<b>0.00</b>
1131 Sueldos base al personal permanente	22,810,456.31	2,000,000.00	24,810,456.31	7,358,202.85	17,452,253.46	7,358,202.85	0.00	17,452,253.46	7,358,202.85	7,358,202.85	0.00
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER</b>	<b>3,269,526.25</b>	<b>0.00</b>	<b>3,269,526.25</b>	<b>2,363,790.00</b>	<b>905,736.25</b>	<b>2,363,790.00</b>	<b>0.00</b>	<b>905,736.25</b>	<b>2,363,790.00</b>	<b>2,363,790.00</b>	<b>0.00</b>
<b>1220 Sueldos base al personal eventual</b>	<b>3,269,526.25</b>	<b>0.00</b>	<b>3,269,526.25</b>	<b>2,363,790.00</b>	<b>905,736.25</b>	<b>2,363,790.00</b>	<b>0.00</b>	<b>905,736.25</b>	<b>2,363,790.00</b>	<b>2,363,790.00</b>	<b>0.00</b>
1221 Sueldos base al personal eventual	3,269,526.25	0.00	3,269,526.25	2,363,790.00	905,736.25	2,363,790.00	0.00	905,736.25	2,363,790.00	2,363,790.00	0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>74,743,821.94</b>	<b>0.00</b>	<b>74,743,821.94</b>	<b>16,734,933.31</b>	<b>58,008,888.63</b>	<b>16,734,933.31</b>	<b>0.00</b>	<b>58,008,888.63</b>	<b>16,734,933.31</b>	<b>16,734,933.31</b>	<b>0.00</b>
<b>1310 Primas por años de servicios efectivos prestados</b>	<b>2,296,241.15</b>	<b>0.00</b>	<b>2,296,241.15</b>	<b>1,033,550.00</b>	<b>1,262,691.15</b>	<b>1,033,550.00</b>	<b>0.00</b>	<b>1,262,691.15</b>	<b>1,033,550.00</b>	<b>1,033,550.00</b>	<b>0.00</b>
1311 Primas por años de servicios efectivos prestados	2,296,241.15	0.00	2,296,241.15	1,033,550.00	1,262,691.15	1,033,550.00	0.00	1,262,691.15	1,033,550.00	1,033,550.00	0.00
<b>1320 Primas de vacaciones, dominical y gratificación</b>	<b>19,475,568.65</b>	<b>0.00</b>	<b>19,475,568.65</b>	<b>723,465.00</b>	<b>18,752,103.65</b>	<b>723,465.00</b>	<b>0.00</b>	<b>18,752,103.65</b>	<b>723,465.00</b>	<b>723,465.00</b>	<b>0.00</b>
1321 Primas de vacaciones, dominical y gratificación de	19,475,568.65	0.00	19,475,568.65	723,465.00	18,752,103.65	723,465.00	0.00	18,752,103.65	723,465.00	723,465.00	0.00
<b>1340 Compensaciones</b>	<b>52,972,012.14</b>	<b>0.00</b>	<b>52,972,012.14</b>	<b>14,977,918.31</b>	<b>37,994,093.83</b>	<b>14,977,918.31</b>	<b>0.00</b>	<b>37,994,093.83</b>	<b>14,977,918.31</b>	<b>14,977,918.31</b>	<b>0.00</b>
1341 Compensaciones	52,972,012.14	0.00	52,972,012.14	14,977,918.31	37,994,093.83	14,977,918.31	0.00	37,994,093.83	14,977,918.31	14,977,918.31	0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>8,439,675.69</b>	<b>0.00</b>	<b>8,439,675.69</b>	<b>5,725,966.24</b>	<b>2,713,709.45</b>	<b>5,725,966.24</b>	<b>0.00</b>	<b>2,713,709.45</b>	<b>5,725,966.24</b>	<b>2,713,709.45</b>	<b>0.00</b>
<b>1410 Aportaciones de seguridad social</b>	<b>8,017,328.26</b>	<b>0.00</b>	<b>8,017,328.26</b>	<b>2,601,622.87</b>	<b>5,415,705.39</b>	<b>2,601,622.87</b>	<b>0.00</b>	<b>5,415,705.39</b>	<b>2,601,622.87</b>	<b>2,601,622.87</b>	<b>0.00</b>
1411 Aportaciones de seguridad social	8,017,328.26	0.00	8,017,328.26	2,601,622.87	5,415,705.39	2,601,622.87	0.00	5,415,705.39	2,601,622.87	2,601,622.87	0.00
<b>1430 Aportaciones al sistema para el retiro</b>	<b>422,347.43</b>	<b>0.00</b>	<b>422,347.43</b>	<b>112,086.58</b>	<b>310,260.85</b>	<b>112,086.58</b>	<b>0.00</b>	<b>310,260.85</b>	<b>112,086.58</b>	<b>112,086.58</b>	<b>0.00</b>
1431 Aportaciones al sistema para el retiro	422,347.43	0.00	422,347.43	112,086.58	310,260.85	112,086.58	0.00	310,260.85	112,086.58	112,086.58	0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>50,545,663.90</b>	<b>1,462,171.77</b>	<b>52,007,835.67</b>	<b>10,159,311.81</b>	<b>41,848,523.86</b>	<b>10,159,311.81</b>	<b>0.00</b>	<b>41,848,523.86</b>	<b>10,159,311.81</b>	<b>10,159,311.81</b>	<b>0.00</b>
<b>1520 Indemnizaciones</b>	<b>1,026,176.72</b>	<b>0.00</b>	<b>1,026,176.72</b>	<b>0.00</b>	<b>1,026,176.72</b>	<b>0.00</b>	<b>0.00</b>	<b>1,026,176.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1521 Indemnizaciones	1,026,176.72	0.00	1,026,176.72	0.00	1,026,176.72	0.00	0.00	1,026,176.72	0.00	0.00	0.00
<b>1530 Prestaciones y haberes de retiro</b>	<b>1,885,563.39</b>	<b>0.00</b>	<b>1,885,563.39</b>	<b>697,668.06</b>	<b>1,187,895.33</b>	<b>697,668.06</b>	<b>0.00</b>	<b>1,187,895.33</b>	<b>697,668.06</b>	<b>697,668.06</b>	<b>0.00</b>
1531 Prestaciones y haberes de retiro	1,885,563.39	0.00	1,885,563.39	697,668.06	1,187,895.33	697,668.06	0.00	1,187,895.33	697,668.06	697,668.06	0.00
<b>1540 Prestaciones contractuales</b>	<b>11,275,199.64</b>	<b>0.00</b>	<b>11,275,199.64</b>	<b>3,888,826.77</b>	<b>7,386,372.87</b>	<b>3,888,826.77</b>	<b>0.00</b>	<b>7,386,372.87</b>	<b>3,888,826.77</b>	<b>3,888,826.77</b>	<b>0.00</b>
1541 Prestaciones contractuales	11,275,199.64	0.00	11,275,199.64	3,888,826.77	7,386,372.87	3,888,826.77	0.00	7,386,372.87	3,888,826.77	3,888,826.77	0.00
<b>1590 Otras prestaciones sociales y económicas</b>	<b>36,358,724.15</b>	<b>1,462,171.77</b>	<b>37,820,895.92</b>	<b>5,772,816.98</b>	<b>32,048,078.94</b>	<b>5,772,816.98</b>	<b>0.00</b>	<b>32,048,078.94</b>	<b>5,772,816.98</b>	<b>5,772,816.98</b>	<b>0.00</b>
1591 Otras prestaciones sociales y económicas	36,358,724.15	1,462,171.77	37,820,895.92	5,772,816.98	32,048,078.94	5,772,816.98	0.00	32,048,078.94	5,772,816.98	5,772,816.98	0.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>12,952,910.07</b>	<b>639,550.20</b>	<b>13,592,460.27</b>	<b>4,293,357.45</b>	<b>9,299,102.82</b>	<b>4,293,357.45</b>	<b>0.00</b>	<b>9,299,102.82</b>	<b>4,290,863.45</b>	<b>4,290,863.45</b>	<b>2,494.00</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE</b>	<b>4,956,518.09</b>	<b>1,444,068.87</b>	<b>6,400,586.96</b>	<b>3,094,547.71</b>	<b>3,306,039.25</b>	<b>3,094,547.71</b>	<b>0.00</b>	<b>3,306,039.25</b>	<b>3,094,547.71</b>	<b>3,094,547.71</b>	<b>0.00</b>
2110 Materiales, útiles y equipos menores de oficina	1,038,199.90	52,497.52	1,090,697.42	1,090,330.83	366.59	1,090,330.83	0.00	366.59	1,090,330.83	1,090,330.83	0.00
2111 Materiales, útiles y equipos menores de oficina	1,038,199.90	52,497.52	1,090,697.42	1,090,330.83	366.59	1,090,330.83	0.00	366.59	1,090,330.83	1,090,330.83	0.00
<b>2120 Materiales y útiles de impresión y reproducción</b>	<b>432,789.72</b>	<b>-114,988.51</b>	<b>317,801.21</b>	<b>0.00</b>	<b>317,801.21</b>	<b>0.00</b>	<b>0.00</b>	<b>317,801.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2121 Materiales y útiles de impresión y reproducción	432,789.72	-114,988.51	317,801.21	0.00	317,801.21	0.00	0.00	317,801.21	0.00	0.00	0.00
<b>2140 Materiales, útiles y equipos menores de</b>	<b>1,297,036.98</b>	<b>436,966.94</b>	<b>1,734,003.92</b>	<b>587,800.98</b>	<b>1,146,202.94</b>	<b>587,800.98</b>	<b>0.00</b>	<b>1,146,202.94</b>	<b>587,800.98</b>	<b>587,800.98</b>	<b>0.00</b>
2141 Materiales, útiles y equipos menores de	1,297,036.98	436,966.94	1,734,003.92	587,800.98	1,146,202.94	587,800.98	0.00	1,146,202.94	587,800.98	587,800.98	0.00
<b>2150 Material impreso e información digital</b>	<b>565,484.11</b>	<b>-41,910.82</b>	<b>523,573.29</b>	<b>71,943.20</b>	<b>451,630.09</b>	<b>71,943.20</b>	<b>0.00</b>	<b>451,630.09</b>	<b>71,943.20</b>	<b>71,943.20</b>	<b>0.00</b>
2151 Material impreso e información digital	565,484.11	-41,910.82	523,573.29	71,943.20	451,630.09	71,943.20	0.00	451,630.09	71,943.20	71,943.20	0.00
<b>2160 Material de limpieza</b>	<b>1,344,852.94</b>	<b>1,230,903.66</b>	<b>2,575,756.60</b>	<b>1,344,472.70</b>	<b>1,231,283.90</b>	<b>1,344,472.70</b>	<b>0.00</b>	<b>1,231,283.90</b>	<b>1,344,472.70</b>	<b>1,344,472.70</b>	<b>0.00</b>
2161 Material de limpieza	1,344,852.94	1,230,903.66	2,575,756.60	1,344,472.70	1,231,283.90	1,344,472.70	0.00	1,231,283.90	1,344,472.70	1,344,472.70	0.00
<b>2180 Materiales para el registro e identificación de</b>	<b>278,154.44</b>	<b>-119,399.92</b>	<b>158,754.52</b>	<b>0.00</b>	<b>158,754.52</b>	<b>0.00</b>	<b>0.00</b>	<b>158,754.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2181 Materiales para el registro e identificación de	278,154.44	-119,399.92	158,754.52	0.00	158,754.52	0.00	0.00	158,754.52	0.00	0.00	0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>1,708,423.97</b>	<b>314,474.79</b>	<b>2,022,898.76</b>	<b>701,432.27</b>	<b>1,321,466.49</b>	<b>701,432.27</b>	<b>0.00</b>	<b>1,321,466.49</b>	<b>701,432.27</b>	<b>701,432.27</b>	<b>0.00</b>
<b>2210 Productos alimenticios para personas</b>	<b>1,503,856.70</b>	<b>365,365.56</b>	<b>1,869,222.26</b>	<b>701,033.27</b>	<b>1,168,188.99</b>	<b>701,033.27</b>	<b>0.00</b>	<b>1,168,188.99</b>	<b>701,033.27</b>	<b>701,033.27</b>	<b>0.00</b>
2211 Productos alimenticios para personas	1,503,856.70	365,365.56	1,869,222.26	701,033.27	1,168,188.99	701,033.27	0.00	1,168,188.99	701,033.27	701,033.27	0.00
<b>2230 Utensilios para el servicio de alimentación</b>	<b>204,567.27</b>	<b>-50,890.77</b>	<b>153,676.50</b>	<b>399.00</b>	<b>153,277.50</b>	<b>399.00</b>	<b>0.00</b>	<b>153,277.50</b>	<b>399.00</b>	<b>399.00</b>	<b>0.00</b>
2231 Utensilios para el servicio de alimentación	204,567.27	-50,890.77	153,676.50	399.00	153,277.50	399.00	0.00	153,277.50	399.00	399.00	0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y</b>	<b>2,576,302.79</b>	<b>-305,307.44</b>	<b>2,270,995.35</b>	<b>340,658.96</b>	<b>1,930,336.39</b>	<b>340,658.96</b>	<b>0.00</b>	<b>1,930,336.39</b>	<b>340,658.96</b>	<b>340,658.96</b>	<b>0.00</b>
2410 Productos minerales no metálicos	44,869.10	-7,784.88	37,084.22	0.00	37,084.22	0.00	0.00	37,084.22	0.00	0.00	0.00
2411 Productos minerales no metálicos	44,869.10	-7,784.88	37,084.22	0.00	37,084.22	0.00	0.00	37,084.22	0.00	0.00	0.00
<b>2420 Cemento y productos de concreto</b>	<b>61,469.22</b>	<b>-14,483.18</b>	<b>46,986.04</b>	<b>0.00</b>	<b>46,986.04</b>	<b>0.00</b>	<b>0.00</b>	<b>46,986.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
2421 Cemento y productos de concreto	61,469.22	-14,483.18	46,986.04	0.00	46,986.04	0.00	0.00	46,986.04	0.00	0.00	0.00
<b>2430 Cal, veso y productos de veso</b>	<b>326,936.</b>										

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)
2710	Vestuario y uniformes	438,086.47	0.00	438,086.47	0.00	438,086.47	0.00	0.00	438,086.47	0.00	0.00	0.00
2711	Vestuario y uniformes	438,086.47	0.00	438,086.47	0.00	438,086.47	0.00	0.00	438,086.47	0.00	0.00	0.00
2720	Prendas de seguridad y protección personal	69,584.64	-1,247.36	68,337.28	0.00	68,337.28	0.00	0.00	68,337.28	0.00	0.00	0.00
2721	Prendas de seguridad y protección personal	69,584.64	-1,247.36	68,337.28	0.00	68,337.28	0.00	0.00	68,337.28	0.00	0.00	0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	521,366.46	42,490.68	563,857.14	48,112.05	515,745.09	48,112.05	0.00	515,745.09	45,618.05	45,618.05	2,494.00
2910	Herramientas menores	82,697.66	1,004.36	83,702.02	1,004.36	82,697.66	1,004.36	0.00	82,697.66	1,004.36	1,004.36	0.00
2911	Herramientas menores	82,697.66	1,004.36	83,702.02	1,004.36	82,697.66	1,004.36	0.00	82,697.66	1,004.36	1,004.36	0.00
2920	Refacciones y accesorios menores de edificios	35,724.12	-67.96	35,656.16	0.00	35,656.16	0.00	0.00	35,656.16	0.00	0.00	0.00
2921	Refacciones y accesorios menores de edificios	35,724.12	-67.96	35,656.16	0.00	35,656.16	0.00	0.00	35,656.16	0.00	0.00	0.00
2930	Refacciones y accesorios menores de mobiliario y	159,172.05	0.00	159,172.05	0.00	159,172.05	0.00	0.00	159,172.05	0.00	0.00	0.00
2931	Refacciones y accesorios menores de mobiliario	159,172.05	0.00	159,172.05	0.00	159,172.05	0.00	0.00	159,172.05	0.00	0.00	0.00
2940	Refacciones y accesorios menores de equipo de	206,929.50	31,491.68	238,421.18	47,107.69	191,313.49	47,107.69	0.00	191,313.49	44,613.69	44,613.69	2,494.00
2941	Refacciones y accesorios menores de equipo de	206,929.50	31,491.68	238,421.18	47,107.69	191,313.49	47,107.69	0.00	191,313.49	44,613.69	44,613.69	2,494.00
2960	Refacciones y accesorios menores de equipo de	36,843.13	10,062.60	46,905.73	0.00	46,905.73	0.00	0.00	46,905.73	0.00	0.00	0.00
2961	Refacciones y accesorios menores de equipo de	36,843.13	10,062.60	46,905.73	0.00	46,905.73	0.00	0.00	46,905.73	0.00	0.00	0.00
3000	SERVICIOS GENERALES	47,203,141.97	1,375,827.14	48,578,969.11	10,277,889.20	38,301,079.91	10,277,889.20	0.00	38,301,079.91	9,788,791.95	9,788,791.95	489,097.25
3100	SERVICIOS BÁSICOS	5,835,204.92	406,417.31	6,241,622.23	664,058.00	5,577,564.23	664,058.00	0.00	5,577,564.23	664,058.00	664,058.00	0.00
3110	Energía eléctrica	1,239,635.11	-38,412.30	1,201,222.81	23,356.00	1,177,866.81	23,356.00	0.00	1,177,866.81	23,356.00	23,356.00	0.00
3111	Energía eléctrica	1,239,635.11	-38,412.30	1,201,222.81	23,356.00	1,177,866.81	23,356.00	0.00	1,177,866.81	23,356.00	23,356.00	0.00
3130	Aqua	219,275.22	-19,217.24	200,057.98	44,132.00	155,925.98	44,132.00	0.00	155,925.98	44,132.00	44,132.00	0.00
3131	Aqua	219,275.22	-19,217.24	200,057.98	44,132.00	155,925.98	44,132.00	0.00	155,925.98	44,132.00	44,132.00	0.00
3140	Telefonía tradicional	2,769,661.18	-230,805.10	2,538,856.08	0.00	2,538,856.08	0.00	0.00	2,538,856.08	0.00	0.00	0.00
3141	Telefonía tradicional	2,769,661.18	-230,805.10	2,538,856.08	0.00	2,538,856.08	0.00	0.00	2,538,856.08	0.00	0.00	0.00
3170	Servicios de acceso de Internet, redes y	142,851.93	1,040,997.32	1,183,849.25	576,770.00	607,079.25	576,770.00	0.00	607,079.25	576,770.00	576,770.00	0.00
3171	Servicios de acceso de Internet, redes y	142,851.93	1,040,997.32	1,183,849.25	576,770.00	607,079.25	576,770.00	0.00	607,079.25	576,770.00	576,770.00	0.00
3180	Servicios postales y telegráficos	1,463,781.48	-346,145.37	1,117,636.11	19,800.00	1,097,836.11	19,800.00	0.00	1,097,836.11	19,800.00	19,800.00	0.00
3181	Servicios postales y telegráficos	1,463,781.48	-346,145.37	1,117,636.11	19,800.00	1,097,836.11	19,800.00	0.00	1,097,836.11	19,800.00	19,800.00	0.00
3200	SERVICIOS DE ARRENDAMIENTO	371,976.49	130,630.15	502,606.64	186,280.53	316,326.11	186,280.53	0.00	316,326.11	45,694.80	45,694.80	140,585.73
3230	Arrendamiento de mobiliario y equipo de	117,960.89	140,585.73	258,546.62	140,585.73	117,960.89	140,585.73	0.00	117,960.89	0.00	0.00	140,585.73
3231	Arrendamiento de mobiliario y equipo de	117,960.89	140,585.73	258,546.62	140,585.73	117,960.89	140,585.73	0.00	117,960.89	0.00	0.00	140,585.73
3250	Arrendamiento de equipo de transporte	64,893.41	-16,833.85	48,059.56	0.00	48,059.56	0.00	0.00	48,059.56	0.00	0.00	0.00
3251	Arrendamiento de equipo de transporte	64,893.41	-16,833.85	48,059.56	0.00	48,059.56	0.00	0.00	48,059.56	0.00	0.00	0.00
3260	Arrendamiento de maquinaria, otros equipos y	0.00	44,288.80	44,288.80	44,288.80	0.00	44,288.80	0.00	44,288.80	44,288.80	44,288.80	0.00
3261	Arrendamiento de maquinaria, otros equipos y	0.00	44,288.80	44,288.80	44,288.80	0.00	44,288.80	0.00	44,288.80	44,288.80	44,288.80	0.00
3270	Arrendamiento de activos intangibles	36,772.35	1,406.00	38,178.35	1,406.00	36,772.35	1,406.00	0.00	36,772.35	1,406.00	1,406.00	0.00
3271	Arrendamiento de activos intangibles	36,772.35	1,406.00	38,178.35	1,406.00	36,772.35	1,406.00	0.00	36,772.35	1,406.00	1,406.00	0.00
3290	Otros arrendamientos	152,349.84	-38,816.53	113,533.31	0.00	113,533.31	0.00	0.00	113,533.31	0.00	0.00	0.00
3291	Otros arrendamientos	152,349.84	-38,816.53	113,533.31	0.00	113,533.31	0.00	0.00	113,533.31	0.00	0.00	0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS,	4,826,104.74	2,805,228.95	7,631,333.69	3,105,193.40	4,526,140.29	3,105,193.40	0.00	4,526,140.29	3,105,193.40	3,105,193.40	0.00
3310	Servicios legales, de contabilidad, auditoría y	1,845,253.27	2,980,987.91	4,826,241.18	2,691,780.00	2,134,461.18	2,691,780.00	0.00	2,134,461.18	2,691,780.00	2,691,780.00	0.00
3311	Servicios legales, de contabilidad, auditoría y	1,845,253.27	2,980,987.91	4,826,241.18	2,691,780.00	2,134,461.18	2,691,780.00	0.00	2,134,461.18	2,691,780.00	2,691,780.00	0.00
3320	Servicios de diseño, arquitectura, ingeniería y	0.00	10,440.00	10,440.00	0.00	10,440.00	0.00	0.00	10,440.00	0.00	0.00	0.00
3321	Servicios de diseño, arquitectura, ingeniería y	0.00	10,440.00	10,440.00	0.00	10,440.00	0.00	0.00	10,440.00	0.00	0.00	0.00
3330	Servicios de consultoría administrativa, procesos	1,547,804.64	-413,615.58	1,134,189.06	0.00	1,134,189.06	0.00	0.00	1,134,189.06	0.00	0.00	0.00
3331	Servicios de consultoría administrativa, procesos,	1,547,804.64	-413,615.58	1,134,189.06	0.00	1,134,189.06	0.00	0.00	1,134,189.06	0.00	0.00	0.00
3340	Servicios de capacitación	1,232,432.14	46,307.76	1,278,739.90	354,415.80	924,324.10	354,415.80	0.00	924,324.10	354,415.80	354,415.80	0.00
3341	Servicios de capacitación	1,232,432.14	46,307.76	1,278,739.90	354,415.80	924,324.10	354,415.80	0.00	924,324.10	354,415.80	354,415.80	0.00
3360	Servicios de apoyo administrativo, traducción	200,614.69	181,108.86	381,723.55	48,557.60	333,165.95	48,557.60	0.00	333,165.95	48,557.60	48,557.60	0.00
3361	Servicios de apoyo administrativo, fotocopiado e	200,614.69	181,108.86	381,723.55	48,557.60	333,165.95	48,557.60	0.00	333,165.95	48,557.60	48,557.60	0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y	642,570.96	13,779.06	656,350.02	16,849.00	639,501.02	16,849.00	0.00	639,501.02	16,849.00	16,849.00	0.00
3410	Servicios financieros y bancarios	38,109.34	13,779.06	51,888.40	16,849.00	35,039.40	16,849.00	0.00	35,039.40	16,849.00	16,849.00	0.00
3411	Servicios financieros y bancarios	38,109.34	13,779.06	51,888.40	16,849.00	35,039.40	16,849.00	0.00	35,039.40	16,849.00	16,849.00	0.00
3450	Seguro de bienes patrimoniales	604,461.62	0.00	604,461.62	0.00	604,461.62	0.00	0.00	604,461.62	0.00	0.00	0.00
3451	Seguro de bienes patrimoniales	604,461.62	0.00	604,461.62	0.00	604,461.62	0.00	0.00	604,461.62	0.00	0.00	0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	3,868,337.19	692,474.24	4,560,811.43	1,382,019.08	3,178,792.35	1,382,019.08	0.00	3,178,792.35	1,374,569.56	1,374,569.56	7,449.52
3510	Conservación y mantenimiento menor de	791,261.82	695,682.73	1,486,944.55	685,088.20	801,856.35	685,088.20	0.00	801,856.35	685,088.20	685,088.20	0.00
3511	Conservación y mantenimiento menor de	791,261.82	695,682.73	1,486,944.55	685,088.20	801,856.35	685,088.20	0.00	801,856.35	685,088.20	685,088.20	0.00
3520	Instalación, reparación y mantenimiento de	394,779.08	100,000.00	494,779.08	0.00	494,779.08	0.00	0.00	494,779.08	0.00	0.00	0.00
3521	Instalación, reparación y mantenimiento de	394,779.08	100,000.00	494,779.08	0.00	494,779.08	0.00	0.00	494,779.08	0.00	0.00	0.00
3530	Instalación, reparación y mantenimiento de	269,158.32	100,000.00	369,158.32	0.00	369,158.32	0.00	0.00	369,158.32	0.00	0.00	0.00
3531	Instalación, reparación y mantenimiento de	269,158.32	100,000.00	369,158.32	0.00	369,158.32	0.00	0.00	369,158.32	0.00	0.00	0.00
3550	Reparación y mantenimiento de equipo de	199,641.05	0.00	199,641.05	27,285.52	172,355.53	27,285.52	0.00	172,355.53	19,836.00	19,836.00	7,449.52
3551	Reparación y mantenimiento de equipo de	199,641.05	0.00	199,641.05	27,285.52	172,355.53	27,285.52	0.00	172,355.53	19,836.00	19,836.00	7,449.52
3570	Instalación, reparación y mantenimiento de	1,086,690.27	-90,888.39	995,801.88	642,844.16	352,957.72	642,844.16	0.00	352,957.72	642,844.16	642,844.16	0.00
3571	Instalación, reparación											

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 Especifica		1	2	3	4	5= (3-4)	6	7= (4-6)	8= (3-6)	9	10	11= (6-10)
3750	Viáticos en el país	591,043.90	-214,676.10	376,367.80	16,463.12	359,904.68	16,463.12	0.00	359,904.68	16,463.12	16,463.12	0.00
3751	Viáticos en el país	591,043.90	-214,676.10	376,367.80	16,463.12	359,904.68	16,463.12	0.00	359,904.68	16,463.12	16,463.12	0.00
3800	SERVICIOS OFICIALES	1,694,479.29	-442,002.21	1,252,477.08	108,348.74	1,144,128.34	108,348.74	0.00	1,144,128.34	108,348.74	108,348.74	0.00
3820	Gastos de orden social y cultural	1,476,098.66	-223,621.58	1,252,477.08	108,348.74	1,144,128.34	108,348.74	0.00	1,144,128.34	108,348.74	108,348.74	0.00
3821	Gastos de orden social y cultural	1,476,098.66	-223,621.58	1,252,477.08	108,348.74	1,144,128.34	108,348.74	0.00	1,144,128.34	108,348.74	108,348.74	0.00
3830	Congresos y convenciones	218,380.63	-218,380.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3831	Congresos y convenciones	218,380.63	-218,380.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3900	OTROS SERVICIOS GENERALES	29,029,881.33	-1,987,786.01	27,042,095.32	4,753,617.33	22,288,477.99	4,753,617.33	0.00	22,288,477.99	4,412,555.33	4,412,555.33	341,062.00
3950	Penas, multas, accesorios y actualizaciones	0.00	45,754.00	45,754.00	45,754.00	0.00	45,754.00	0.00	0.00	45,754.00	45,754.00	0.00
3951	Penas, multas, accesorios y actualizaciones	0.00	45,754.00	45,754.00	45,754.00	0.00	45,754.00	0.00	0.00	45,754.00	45,754.00	0.00
3980	Impuesto sobre nóminas y otros que se deriven	5,834,195.88	-379,658.46	5,454,537.42	1,116,175.00	4,338,362.42	1,116,175.00	0.00	4,338,362.42	775,113.00	775,113.00	341,062.00
3981	Impuesto sobre nóminas y otros que se deriven	5,834,195.88	-379,658.46	5,454,537.42	1,116,175.00	4,338,362.42	1,116,175.00	0.00	4,338,362.42	775,113.00	775,113.00	341,062.00
3990	Otros servicios generales	23,195,685.45	-1,653,881.55	21,541,803.90	3,591,688.33	17,950,115.57	3,591,688.33	0.00	17,950,115.57	3,591,688.33	3,591,688.33	0.00
3991	Otros servicios generales	23,195,685.45	-1,653,881.55	21,541,803.90	3,591,688.33	17,950,115.57	3,591,688.33	0.00	17,950,115.57	3,591,688.33	3,591,688.33	0.00
9000	DEUDA PÚBLICA	0.00	1,048,397.60	1,048,397.60	1,048,397.60	0.00	1,048,397.60	0.00	0.00	1,048,397.60	1,048,397.60	0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	0.00	1,048,397.60	1,048,397.60	1,048,397.60	0.00	1,048,397.60	0.00	0.00	1,048,397.60	1,048,397.60	0.00
9910	ADEFAS	0.00	1,048,397.60	1,048,397.60	1,048,397.60	0.00	1,048,397.60	0.00	0.00	1,048,397.60	1,048,397.60	0.00
9911	ADEFAS	0.00	1,048,397.60	1,048,397.60	1,048,397.60	0.00	1,048,397.60	0.00	0.00	1,048,397.60	1,048,397.60	0.00
	<b>Total</b>	<b>250,297,986.44</b>	<b>6,525,946.71</b>	<b>256,823,933.15</b>	<b>61,648,798.61</b>	<b>195,175,134.54</b>	<b>61,648,798.61</b>	<b>0.00</b>	<b>195,175,134.54</b>	<b>61,157,207.36</b>	<b>61,157,207.36</b>	<b>491,591.25</b>