



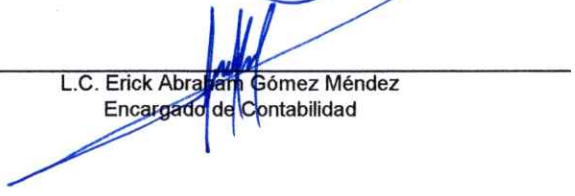
Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$6,343,701.70</b>	<b>\$488,887.00</b>	<b>\$6,832,588.70</b>	<b>\$3,612,392.00</b>	<b>\$3,612,392.00</b>	<b>\$3,612,392.00</b>	<b>\$3,612,392.00</b>	<b>\$3,220,196.70</b>
21000	MATERIALES DE ADMINISTRACIÓN, EMISIÓN C	\$4,457,631.20	\$475,091.00	\$4,932,722.20	\$2,928,769.61	\$2,928,769.61	\$2,928,769.61	\$2,928,769.61	\$2,003,952.59
21100	MATERIALES, UTILES Y EQUIPOS MENORES C	\$4,457,631.20	\$475,091.00	\$4,932,722.20	\$2,928,769.61	\$2,928,769.61	\$2,928,769.61	\$2,928,769.61	\$2,003,952.59
21101	MATERIALES, UTILES Y EQUIPOS MENORES C	\$4,457,631.20	\$475,091.00	\$4,932,722.20	\$2,928,769.61	\$2,928,769.61	\$2,928,769.61	\$2,928,769.61	\$2,003,952.59
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y I	\$17,304.00	\$0.00	\$17,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,304.00
25500	MATERIALES, ACCESORIOS Y SUMINISTROS I	\$17,304.00	\$0.00	\$17,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,304.00
25501	MATERIALES, ACCESORIOS Y SUMINISTROS I	\$17,304.00	\$0.00	\$17,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,304.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,357,900.00	\$0.00	\$1,357,900.00	\$669,326.76	\$669,326.76	\$669,326.76	\$669,326.76	\$688,573.24
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,357,900.00	\$0.00	\$1,357,900.00	\$669,326.76	\$669,326.76	\$669,326.76	\$669,326.76	\$688,573.24
26101	COMBUSTIBLES	\$1,357,900.00	\$0.00	\$1,357,900.00	\$669,326.76	\$669,326.76	\$669,326.76	\$669,326.76	\$688,573.24
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$510,866.50	\$13,796.00	\$524,662.50	\$14,295.63	\$14,295.63	\$14,295.63	\$14,295.63	\$510,366.87
29100	HERRAMIENTAS MENORES	\$510,866.50	\$13,796.00	\$524,662.50	\$14,295.63	\$14,295.63	\$14,295.63	\$14,295.63	\$510,366.87
29101	HERRAMIENTAS MENORES	\$510,866.50	\$13,796.00	\$524,662.50	\$14,295.63	\$14,295.63	\$14,295.63	\$14,295.63	\$510,366.87
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$29,770,577.20</b>	<b>\$1,365,566.60</b>	<b>\$31,136,143.80</b>	<b>\$7,788,550.28</b>	<b>\$7,788,550.28</b>	<b>\$7,788,550.28</b>	<b>\$7,788,550.28</b>	<b>\$23,347,593.52</b>
31000	SERVICIOS BASICOS	\$354,141.40	\$245,366.60	\$599,508.00	\$172,886.58	\$172,886.58	\$172,886.58	\$172,886.58	\$426,821.42
31600	SERVICIOS DE TELECOMUNICACIONES Y SAT	\$135,600.00	\$38,400.00	\$174,000.00	\$62,220.03	\$62,220.03	\$62,220.03	\$62,220.03	\$111,779.97
31601	SERVICIO DE TELECOMUNICACIONES Y SATE	\$135,600.00	\$38,400.00	\$174,000.00	\$62,220.03	\$62,220.03	\$62,220.03	\$62,220.03	\$111,779.97
31700	SERVICIOS DE ACCESO DE INTERNET, REDE	\$216,861.40	\$206,966.60	\$423,828.00	\$110,666.55	\$110,666.55	\$110,666.55	\$110,666.55	\$313,161.45
31701	SERVICIO DE ACCESO A INTERNET, REDES Y	\$216,861.40	\$206,966.60	\$423,828.00	\$110,666.55	\$110,666.55	\$110,666.55	\$110,666.55	\$313,161.45
31800	SERVICIOS POSTALES Y TELEGRAFICOS	\$1,680.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,680.00
31801	SERVICIO POSTAL	\$1,680.00	\$0.00	\$1,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,680.00
32000	SERVICIO DE ARRENDAMIENTO	\$2,448,000.00	\$0.00	\$2,448,000.00	\$380,480.04	\$380,480.04	\$380,480.04	\$380,480.04	\$2,067,519.96
32200	ARRENDAMIENTO DE EDIFICIOS	\$816,000.00	\$0.00	\$816,000.00	\$380,480.04	\$380,480.04	\$380,480.04	\$380,480.04	\$435,519.96
32201	ARRENDAMIENTO DE EDIFICIOS	\$816,000.00	\$0.00	\$816,000.00	\$380,480.04	\$380,480.04	\$380,480.04	\$380,480.04	\$435,519.96
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO I	\$1,632,000.00	\$0.00	\$1,632,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,632,000.00
32301	ARRENDAMIENTO DE MUEBLES, MAQUINARIA	\$1,632,000.00	\$0.00	\$1,632,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,632,000.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TE	\$13,935,700.00	\$960,000.00	\$14,895,700.00	\$4,564,589.72	\$4,564,589.72	\$4,564,589.72	\$4,564,589.72	\$10,331,110.28
33400	SERVICIOS DE CAPACITACION	\$1,527,700.00	\$0.00	\$1,527,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,527,700.00
33401	SERVICIOS DE CAPACITACION	\$1,527,700.00	\$0.00	\$1,527,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,527,700.00
33900	SERVICIOS PROFESIONALES, CIENTIFICOS Y	\$12,408,000.00	\$960,000.00	\$13,368,000.00	\$4,564,589.72	\$4,564,589.72	\$4,564,589.72	\$4,564,589.72	\$8,803,410.28
33901	SERVICIOS PROFESIONALES, CIENTIFICOS Y	\$12,408,000.00	\$960,000.00	\$13,368,000.00	\$4,564,589.72	\$4,564,589.72	\$4,564,589.72	\$4,564,589.72	\$8,803,410.28
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$887,000.00	\$86,200.00	\$973,200.00	\$533,991.25	\$533,991.25	\$533,991.25	\$533,991.25	\$439,208.75
34500	SEGURO DE BIENES PATRIMONIALES	\$887,000.00	\$86,200.00	\$973,200.00	\$533,991.25	\$533,991.25	\$533,991.25	\$533,991.25	\$439,208.75
34501	SEGUROS DE BIENES PATRIMONIALES	\$887,000.00	\$86,200.00	\$973,200.00	\$533,991.25	\$533,991.25	\$533,991.25	\$533,991.25	\$439,208.75

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
35000	SERVICIOS DE INSTALACION, REPARACION, M	\$5,701,564.80	\$58,000.00	\$5,759,564.80	\$460,513.35	\$460,513.35	\$460,513.35	\$460,513.35	\$5,299,051.45
35200	INSTALACION, REPARACION Y MANTENIMIEN'	\$516,520.00	\$0.00	\$516,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$516,520.00
35201	MANTENIMIENTO Y CONSERVACION DE MOBI	\$516,520.00	\$0.00	\$516,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$516,520.00
35300	INSTALACION, REPARACION Y MANTENIMIEN'	\$3,702,044.80	\$0.00	\$3,702,044.80	\$5,887.00	\$5,887.00	\$5,887.00	\$5,887.00	\$3,696,157.80
35302	MANTENIMIENTO Y CONSERVACION DE BIENI	\$3,702,044.80	\$0.00	\$3,702,044.80	\$5,887.00	\$5,887.00	\$5,887.00	\$5,887.00	\$3,696,157.80
35500	REPARACION Y MANTENIMIENTO DE EQUIPO	\$1,483,000.00	\$58,000.00	\$1,541,000.00	\$454,626.35	\$454,626.35	\$454,626.35	\$454,626.35	\$1,086,373.65
35501	MANTENIMIENTO Y CONSERVACION DE EQUI	\$1,483,000.00	\$58,000.00	\$1,541,000.00	\$454,626.35	\$454,626.35	\$454,626.35	\$454,626.35	\$1,086,373.65
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUB	\$1,827,190.00	\$0.00	\$1,827,190.00	\$1,149,471.02	\$1,149,471.02	\$1,149,471.02	\$1,149,471.02	\$677,718.98
36100	DIFUSION POR RADIO, TELEVISION Y OTROS	\$1,827,190.00	\$0.00	\$1,827,190.00	\$1,149,471.02	\$1,149,471.02	\$1,149,471.02	\$1,149,471.02	\$677,718.98
36101	DIFUSION POR RADIO, TELEVISION Y OTROS	\$1,827,190.00	\$0.00	\$1,827,190.00	\$1,149,471.02	\$1,149,471.02	\$1,149,471.02	\$1,149,471.02	\$677,718.98
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$3,660,316.00	\$0.00	\$3,660,316.00	\$406,039.32	\$406,039.32	\$406,039.32	\$406,039.32	\$3,254,276.68
37200	PASAJES TERRESTRES	\$250,640.00	\$0.00	\$250,640.00	\$448.00	\$448.00	\$448.00	\$448.00	\$250,192.00
37201	PASAJES TERRESTRES	\$250,640.00	\$0.00	\$250,640.00	\$448.00	\$448.00	\$448.00	\$448.00	\$250,192.00
37500	VIATICOS EN EL PAIS	\$3,225,676.00	\$0.00	\$3,225,676.00	\$240,591.32	\$240,591.32	\$240,591.32	\$240,591.32	\$2,985,084.68
37501	VIATICOS EN EL PAIS	\$3,225,676.00	\$0.00	\$3,225,676.00	\$240,591.32	\$240,591.32	\$240,591.32	\$240,591.32	\$2,985,084.68
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$184,000.00	\$0.00	\$184,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$19,000.00
37901	CUOTAS	\$184,000.00	\$0.00	\$184,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$19,000.00
39000	OTROS SERVICIOS GENERALES	\$956,665.00	\$16,000.00	\$972,665.00	\$120,579.00	\$120,579.00	\$120,579.00	\$120,579.00	\$852,086.00
39200	IMPUESTOS Y DERECHOS	\$898,165.00	\$16,000.00	\$914,165.00	\$120,579.00	\$120,579.00	\$120,579.00	\$120,579.00	\$793,586.00
39201	IMPUESTOS Y DERECHOS	\$898,165.00	\$16,000.00	\$914,165.00	\$120,579.00	\$120,579.00	\$120,579.00	\$120,579.00	\$793,586.00
39900	OTROS SERVICIOS GENERALES	\$58,500.00	\$0.00	\$58,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,500.00
39907	OTROS SERVICIOS	\$58,500.00	\$0.00	\$58,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,500.00
50000	BIENES MUEBLES, INMUEBLES E INTAGI	\$5,253,743.52	\$2,305,099.10	\$7,558,842.62	\$2,114,003.16	\$2,114,003.16	\$2,114,003.16	\$2,114,003.16	\$5,444,839.46
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$2,303,582.00	\$1,771,184.70	\$4,074,766.70	\$149,198.00	\$149,198.00	\$149,198.00	\$149,198.00	\$3,925,568.70
51100	MUEBLES DE OFICINA Y ESTANTERIA	\$506,140.00	\$724,600.00	\$1,230,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,230,740.00
51101	MOBILIARIO	\$506,140.00	\$724,600.00	\$1,230,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,230,740.00
51500	EQUIPO DE COMPUTO Y DE TECNOLOGIAS D	\$1,797,442.00	\$1,046,584.70	\$2,844,026.70	\$149,198.00	\$149,198.00	\$149,198.00	\$149,198.00	\$2,694,828.70
51501	BIENES INFORMATICOS	\$1,797,442.00	\$1,046,584.70	\$2,844,026.70	\$149,198.00	\$149,198.00	\$149,198.00	\$149,198.00	\$2,694,828.70
52000	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECR	\$324,548.70	\$101,614.40	\$426,163.10	\$9,999.20	\$9,999.20	\$9,999.20	\$9,999.20	\$416,163.90
52100	EQUIPOS Y APARATOS AUDIOVISUALES	\$324,548.70	\$101,614.40	\$426,163.10	\$9,999.20	\$9,999.20	\$9,999.20	\$9,999.20	\$416,163.90
52101	EQUIPOS Y APARATOS AUDIOVISUALES	\$324,548.70	\$101,614.40	\$426,163.10	\$9,999.20	\$9,999.20	\$9,999.20	\$9,999.20	\$416,163.90
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$1,677,700.00	\$432,300.00	\$2,110,000.00	\$1,954,805.96	\$1,954,805.96	\$1,954,805.96	\$1,954,805.96	\$155,194.04
54100	VEHICULOS Y EQUIPO TERRESTRE	\$1,677,700.00	\$432,300.00	\$2,110,000.00	\$1,954,805.96	\$1,954,805.96	\$1,954,805.96	\$1,954,805.96	\$155,194.04
54102	VEHICULOS Y EQUIPOS TERRESTRES DESTII	\$1,677,700.00	\$432,300.00	\$2,110,000.00	\$1,954,805.96	\$1,954,805.96	\$1,954,805.96	\$1,954,805.96	\$155,194.04

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
56000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$947,912.82	\$0.00	\$947,912.82	\$0.00	\$0.00	\$0.00	\$0.00	\$947,912.82
56900 OTROS EQUIPOS	\$947,912.82	\$0.00	\$947,912.82	\$0.00	\$0.00	\$0.00	\$0.00	\$947,912.82
56902 OTROS BIENES MUEBLES	\$947,912.82	\$0.00	\$947,912.82	\$0.00	\$0.00	\$0.00	\$0.00	\$947,912.82
<b>Total</b>	<b>\$41,368,022.42</b>	<b>\$4,159,552.70</b>	<b>\$45,527,575.12</b>	<b>\$13,514,945.44</b>	<b>\$13,514,945.44</b>	<b>\$13,514,945.44</b>	<b>\$13,514,945.44</b>	<b>\$32,012,629....</b>

  
Lic. José Francisco González Sánchez  
Secretario de Contraloría y Transparencia Gubernamental

  
Lic. David Cárdenas López  
Delegado Administrativo

  
L.C. Erick Abraham Gómez Méndez  
Encargado de Contabilidad