

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000 SERVICIOS PERSONALES</b>	<b>\$502,724,182.45</b>	<b>\$26,021,480.26</b>	<b>\$528,745,662.71</b>	<b>\$505,220,516.33</b>	<b>\$505,220,516.33</b>	<b>\$505,220,516.33</b>	<b>\$505,220,516.33</b>	<b>\$23,525,146.38</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARAC</b>	<b>\$268,999,033.03</b>	<b>-\$36,820,312.80</b>	<b>\$232,178,720.23</b>	<b>\$231,333,243.41</b>	<b>\$231,333,243.41</b>	<b>\$231,333,243.41</b>	<b>\$231,333,243.41</b>	<b>\$845,476.82</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$268,999,033.03	-\$36,820,312.80	\$232,178,720.23	\$231,333,243.41	\$231,333,243.41	\$231,333,243.41	\$231,333,243.41	\$845,476.82
11301 SUELDOS AL PERSONAL DE BASE	\$266,174,889.93	-\$37,493,646.15	\$228,681,243.78	\$227,837,601.30	\$227,837,601.30	\$227,837,601.30	\$227,837,601.30	\$843,642.48
11306 AJUSTE DE CALENDARIO	\$2,824,143.10	\$673,333.35	\$3,497,476.45	\$3,495,642.11	\$3,495,642.11	\$3,495,642.11	\$3,495,642.11	\$1,834.34
<b>12000 REMUNERACIONES AL PERSONAL DE CARAC</b>	<b>\$2,086,981.84</b>	<b>\$7,338,233.55</b>	<b>\$9,425,215.39</b>	<b>\$9,423,673.36</b>	<b>\$9,423,673.36</b>	<b>\$9,423,673.36</b>	<b>\$9,423,673.36</b>	<b>\$1,542.03</b>
12100 HONORARIOS ASIMILABLES A SALARIOS	\$2,086,981.84	\$7,338,233.55	\$9,425,215.39	\$9,423,673.36	\$9,423,673.36	\$9,423,673.36	\$9,423,673.36	\$1,542.03
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$2,086,981.84	\$7,338,233.55	\$9,425,215.39	\$9,423,673.36	\$9,423,673.36	\$9,423,673.36	\$9,423,673.36	\$1,542.03
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$86,080,824.74</b>	<b>\$75,359,188.57</b>	<b>\$161,440,013.31</b>	<b>\$140,124,230.21</b>	<b>\$140,124,230.21</b>	<b>\$140,124,230.21</b>	<b>\$140,124,230.21</b>	<b>\$21,315,783.10</b>
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$28,489,940.51	\$17,938,822.59	\$46,428,763.10	\$46,428,762.45	\$46,428,762.45	\$46,428,762.45	\$46,428,762.45	\$0.65
13101 PRIMAS POR AÑOS DE SERVICIOS PRESTADOS	\$28,489,940.51	\$17,938,822.59	\$46,428,763.10	\$46,428,762.45	\$46,428,762.45	\$46,428,762.45	\$46,428,762.45	\$0.65
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION	\$53,050,744.95	\$55,040,641.06	\$108,091,386.01	\$86,775,603.30	\$86,775,603.30	\$86,775,603.30	\$86,775,603.30	\$21,315,782.71
13201 PRIMAS DE VACACIONES	\$19,910,270.90	-\$1,429,450.54	\$18,480,820.36	\$18,464,306.97	\$18,464,306.97	\$18,464,306.97	\$18,464,306.97	\$16,513.39
13203 GRATIFICACIÓN DE FIN DE AÑO	\$32,740,474.05	\$51,641,424.96	\$84,381,899.01	\$63,099,296.33	\$63,099,296.33	\$63,099,296.33	\$63,099,296.33	\$21,282,602.68
13205 COMPENSACIÓN DE FIN DE AÑO	\$400,000.00	\$4,828,666.64	\$5,228,666.64	\$5,212,000.00	\$5,212,000.00	\$5,212,000.00	\$5,212,000.00	\$16,666.64
13400 COMPENSACIONES	\$4,540,139.28	\$2,379,724.92	\$6,919,864.20	\$6,919,864.46	\$6,919,864.46	\$6,919,864.46	\$6,919,864.46	-\$0.26
13401 COMPENSACIONES ORDINARIAS	\$549,999.52	\$2,659,570.15	\$3,209,569.67	\$3,209,570.07	\$3,209,570.07	\$3,209,570.07	\$3,209,570.07	-\$0.40
13402 COMPENSACIONES EXTRAORDINARIAS	\$3,990,139.76	-\$279,845.23	\$3,710,294.53	\$3,710,294.39	\$3,710,294.39	\$3,710,294.39	\$3,710,294.39	\$0.14
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$62,999,028.04</b>	<b>-\$16,173,808.19</b>	<b>\$46,825,219.85</b>	<b>\$46,823,527.78</b>	<b>\$46,823,527.78</b>	<b>\$46,823,527.78</b>	<b>\$46,823,527.78</b>	<b>\$1,692.07</b>
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$41,212,307.04	-\$13,181,713.81	\$28,030,593.23	\$28,028,901.16	\$28,028,901.16	\$28,028,901.16	\$28,028,901.16	\$1,692.07
14101 APORTACIONES AL ISSSTE	\$41,212,307.04	-\$19,951,989.32	\$21,260,317.72	\$21,258,625.65	\$21,258,625.65	\$21,258,625.65	\$21,258,625.65	\$1,692.07
14105 APORTACIONES AL SEGURO DE CESANTÍA E INCAPACITACION	\$0.00	\$6,770,275.51	\$6,770,275.51	\$6,770,275.51	\$6,770,275.51	\$6,770,275.51	\$6,770,275.51	\$0.00
14200 APORTACIONES A FONDOS DE VIVIENDA	\$13,308,687.00	-\$2,646,874.23	\$10,661,812.77	\$10,661,812.77	\$10,661,812.77	\$10,661,812.77	\$10,661,812.77	\$0.00
14201 APORTACIONES AL FOVISSSTE	\$13,308,687.00	-\$2,646,874.23	\$10,661,812.77	\$10,661,812.77	\$10,661,812.77	\$10,661,812.77	\$10,661,812.77	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$5,323,432.00	-\$1,058,707.39	\$4,264,724.61	\$4,264,724.61	\$4,264,724.61	\$4,264,724.61	\$4,264,724.61	\$0.00
14301 APORTACIONES AL SAR	\$5,323,432.00	-\$1,058,707.39	\$4,264,724.61	\$4,264,724.61	\$4,264,724.61	\$4,264,724.61	\$4,264,724.61	\$0.00
14400 APORTACIONES PARA SEGUROS	\$3,154,602.00	\$713,487.24	\$3,868,089.24	\$3,868,089.24	\$3,868,089.24	\$3,868,089.24	\$3,868,089.24	\$0.00
14401 SEGURO DE VIDA	\$3,154,602.00	\$713,487.24	\$3,868,089.24	\$3,868,089.24	\$3,868,089.24	\$3,868,089.24	\$3,868,089.24	\$0.00
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS</b>	<b>\$76,821,570.80</b>	<b>-\$13,866,211.20</b>	<b>\$62,955,359.60</b>	<b>\$62,082,737.00</b>	<b>\$62,082,737.00</b>	<b>\$62,082,737.00</b>	<b>\$62,082,737.00</b>	<b>\$872,622.60</b>
15200 INDEMNIZACIONES	\$549,999.41	-\$71,022.78	\$478,976.63	\$427,411.49	\$427,411.49	\$427,411.49	\$427,411.49	\$51,565.14
15202 PAGO DE LIQUIDACIONES	\$549,999.41	-\$71,022.78	\$478,976.63	\$427,411.49	\$427,411.49	\$427,411.49	\$427,411.49	\$51,565.14
15400 PRESTACIONES CONTRACTUALES	\$62,324,648.02	-\$21,978,464.44	\$40,346,183.58	\$40,346,183.58	\$40,346,183.58	\$40,346,183.58	\$40,346,183.58	\$0.00
15401 PRESTACIONES AL PERSONAL DE BASE	\$62,324,648.02	-\$21,978,464.44	\$40,346,183.58	\$40,346,183.58	\$40,346,183.58	\$40,346,183.58	\$40,346,183.58	\$0.00

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15500	APOYOS A LA CAPACITACIÓN DE LOS SERVICIOS	\$107,250.00	<b>-\$98,312.52</b>	\$8,937.48	\$0.00	\$0.00	\$0.00	\$8,937.48
15501	APOYOS A LA CAPACITACIÓN DE LOS SERVICIOS	\$107,250.00	<b>-\$98,312.52</b>	\$8,937.48	\$0.00	\$0.00	\$0.00	\$8,937.48
15900	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$13,839,673.37	\$8,281,588.54	\$22,121,261.91	\$21,309,141.93	\$21,309,141.93	\$21,309,141.93	\$812,119.98
15901	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$13,839,673.37	\$8,281,588.54	\$22,121,261.91	\$21,309,141.93	\$21,309,141.93	\$21,309,141.93	\$812,119.98
17000	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	<b>\$5,736,744.00</b>	<b>\$10,184,390.33</b>	<b>\$15,921,134.33</b>	<b>\$15,433,104.57</b>	<b>\$15,433,104.57</b>	<b>\$15,433,104.57</b>	<b>\$488,029.76</b>
17100	ESTÍMULOS	\$5,736,744.00	\$10,184,390.33	\$15,921,134.33	\$15,433,104.57	\$15,433,104.57	\$15,433,104.57	\$488,029.76
17101	ESTÍMULOS ORDINARIOS	\$5,386,744.00	\$5,709,826.82	\$11,096,570.82	\$10,708,241.06	\$10,708,241.06	\$10,708,241.06	\$388,329.76
17102	ESTÍMULOS POR ANTIGÜEDAD	\$350,000.00	\$4,474,563.51	\$4,824,563.51	\$4,724,863.51	\$4,724,863.51	\$4,724,863.51	\$99,700.00
<b>20000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$18,117,941.60</b>	<b>-\$2,057,071.60</b>	<b>\$16,060,870.00</b>	<b>\$12,650,059.11</b>	<b>\$12,650,059.11</b>	<b>\$12,650,059.11</b>	<b>\$3,410,810.89</b>
21000	MATERIALES DE ADMINISTRACION, EMISION DE	\$12,414,677.00	<b>-\$4,022,209.84</b>	\$8,392,467.16	\$6,819,216.06	\$6,819,216.06	\$6,819,216.06	\$1,573,251.10
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$4,551,659.20	\$1,682,675.49	\$6,234,334.69	\$4,951,383.85	\$4,951,383.85	\$4,951,383.85	\$1,282,950.84
21101	MATERIALES PARA SERVICIO EN GENERAL	\$303,660.96	\$2,885,387.21	\$3,189,048.17	\$2,513,517.83	\$2,513,517.83	\$2,513,517.83	\$675,530.34
21102	ARTÍCULOS Y MATERIAL DE OFICINA	\$4,247,998.24	<b>-\$1,202,711.72</b>	\$3,045,286.52	\$2,437,866.02	\$2,437,866.02	\$2,437,866.02	\$607,420.50
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$4,195,587.30	<b>-\$3,454,544.38</b>	\$741,042.92	\$580,628.95	\$580,628.95	\$580,628.95	\$160,413.97
21201	MATERIALES PARA IMPRESIÓN Y REPRODUCCIÓN	\$4,195,587.30	<b>-\$3,456,514.38</b>	\$739,072.92	\$578,658.95	\$578,658.95	\$578,658.95	\$160,413.97
21205	ARTÍCULOS DIDÁCTICOS	\$0.00	\$1,970.00	\$1,970.00	\$1,970.00	\$1,970.00	\$1,970.00	\$0.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$453,497.68	<b>-\$371,705.23</b>	\$81,792.45	\$54,582.40	\$54,582.40	\$54,582.40	\$27,210.05
21401	SUMINISTROS INFORMÁTICOS	\$453,497.68	<b>-\$371,705.23</b>	\$81,792.45	\$54,582.40	\$54,582.40	\$54,582.40	\$27,210.05
21600	MATERIAL DE LIMPIEZA	\$3,172,644.56	<b>-\$1,837,347.46</b>	\$1,335,297.10	\$1,232,620.86	\$1,232,620.86	\$1,232,620.86	\$102,676.24
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$3,172,644.56	<b>-\$1,837,347.46</b>	\$1,335,297.10	\$1,232,620.86	\$1,232,620.86	\$1,232,620.86	\$102,676.24
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$41,288.26	<b>-\$41,288.26</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21701	MATERIALES PARA ENSEÑANZA	\$41,288.26	<b>-\$41,288.26</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22000	ALIMENTOS Y UTENSILIOS	<b>\$1,027,068.66</b>	<b>-\$248,677.79</b>	<b>\$778,390.87</b>	<b>\$507,458.60</b>	<b>\$507,458.60</b>	<b>\$507,458.60</b>	<b>\$270,932.27</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$877,135.38	<b>-\$117,616.50</b>	\$759,518.88	\$493,134.11	\$493,134.11	\$493,134.11	\$266,384.77
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	\$877,135.38	<b>-\$138,311.48</b>	\$738,823.90	\$475,096.62	\$475,096.62	\$475,096.62	\$263,727.28
22105	PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$0.00	\$20,694.98	\$20,694.98	\$18,037.49	\$18,037.49	\$18,037.49	\$2,657.49
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$149,933.28	<b>-\$131,061.29</b>	\$18,871.99	\$14,324.49	\$14,324.49	\$14,324.49	\$4,547.50
22302	ARTÍCULOS PARA EL SERVICIO DE ALIMENTACIÓN	\$149,933.28	<b>-\$131,061.29</b>	\$18,871.99	\$14,324.49	\$14,324.49	\$14,324.49	\$4,547.50
23000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	<b>\$0.00</b>	<b>\$4,654.00</b>	<b>\$4,654.00</b>	<b>\$3,528.00</b>	<b>\$3,528.00</b>	<b>\$3,528.00</b>	<b>\$3,528.00</b>
23100	PRODUCTOS ALIMENTICIOS, AGROPECUARIOS	\$0.00	\$2,252.00	\$2,252.00	\$1,126.00	\$1,126.00	\$1,126.00	\$1,126.00
23102	PRODUCTOS FORESTALES ADQUIRIDOS COMO MATERIALES	\$0.00	\$2,252.00	\$2,252.00	\$1,126.00	\$1,126.00	\$1,126.00	\$1,126.00
23900	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIALES	\$0.00	\$2,402.00	\$2,402.00	\$2,402.00	\$2,402.00	\$2,402.00	\$0.00
23902	OTROS ARTÍCULOS PARA SERVICIOS GENERALES	\$0.00	\$2,402.00	\$2,402.00	\$2,402.00	\$2,402.00	\$2,402.00	\$0.00

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<b>24000</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCION</b>	<b>\$508,096.38</b>	<b>\$1,235,314.88</b>	<b>\$1,743,411.26</b>	<b>\$1,316,382.13</b>	<b>\$1,316,382.13</b>	<b>\$1,316,382.13</b>	<b>\$1,316,382.13</b>	<b>\$427,029.13</b>
24100	PRODUCTOS MINERALES NO METÁLICOS	\$58,999.80	\$37,401.07	\$96,400.87	\$96,400.87	\$96,400.87	\$96,400.87	\$96,400.87	\$0.00
24101	MATERIAL DE FERRETERÍA PARA CONSTRUCCION	\$58,999.80	\$37,401.07	\$96,400.87	\$96,400.87	\$96,400.87	\$96,400.87	\$96,400.87	\$0.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$28,520.10	-\$28,520.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24503	PRODUCTOS DE VIDRIO Y CRISTAL	\$28,520.10	-\$28,520.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$137,131.30	-\$108,728.94	\$28,402.36	\$18,141.43	\$18,141.43	\$18,141.43	\$18,141.43	\$10,260.93
24601	ACCESORIOS Y MATERIAL ELÉCTRICO	\$137,131.30	-\$108,728.94	\$28,402.36	\$18,141.43	\$18,141.43	\$18,141.43	\$18,141.43	\$10,260.93
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCION	\$121,875.42	-\$121,341.93	\$533.49	\$533.49	\$533.49	\$533.49	\$533.49	\$0.00
24701	ACCESORIOS Y MATERIAL ELÉCTRICO PARA CONSTRUCCION	\$121,875.42	-\$121,875.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24702	MATERIAL DE FERRETERÍA PARA LA CONSTRUCCION	\$0.00	\$533.49	\$533.49	\$533.49	\$533.49	\$533.49	\$533.49	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$61,209.64	-\$61,209.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24801	ARTÍCULOS COMPLEMENTARIOS PARA SERVICIOS	\$61,209.64	-\$61,209.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCION	\$100,360.12	\$1,517,714.42	\$1,618,074.54	\$1,201,306.34	\$1,201,306.34	\$1,201,306.34	\$1,201,306.34	\$416,768.20
24901	OTROS MATERIALES DE FERRETERÍA PARA CONSTRUCCION	\$73,109.34	\$1,295,424.60	\$1,368,533.94	\$951,765.74	\$951,765.74	\$951,765.74	\$951,765.74	\$416,768.20
24902	OTROS MATERIALES DE MANTENIMIENTO Y REPARACIONES	\$27,250.78	\$222,289.82	\$249,540.60	\$249,540.60	\$249,540.60	\$249,540.60	\$249,540.60	\$0.00
<b>25000</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y MATERIALES QUÍMICOS</b>	<b>\$685,328.80</b>	<b>-\$561,247.74</b>	<b>\$124,081.06</b>	<b>\$65,686.95</b>	<b>\$65,686.95</b>	<b>\$65,686.95</b>	<b>\$65,686.95</b>	<b>\$58,394.11</b>
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$21,120.00	\$97,783.22	\$118,903.22	\$61,529.61	\$61,529.61	\$61,529.61	\$61,529.61	\$57,373.61
25101	MATERIAL QUIRÚRGICO Y DE LABORATORIO	\$21,120.00	\$93,627.22	\$114,747.22	\$57,373.61	\$57,373.61	\$57,373.61	\$57,373.61	\$57,373.61
25102	SUBSTANCIAS Y PRODUCTOS QUÍMICOS BÁSICOS	\$0.00	\$4,156.00	\$4,156.00	\$4,156.00	\$4,156.00	\$4,156.00	\$4,156.00	\$0.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROFARMACOS	\$20,666.72	-\$19,829.88	\$836.84	\$836.84	\$836.84	\$836.84	\$836.84	\$0.00
25201	FERTILIZANTES, PESTICIDAS Y OTROS AGROFARMACOS	\$20,666.72	-\$19,829.88	\$836.84	\$836.84	\$836.84	\$836.84	\$836.84	\$0.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$158,834.62	-\$154,493.62	\$4,341.00	\$3,320.50	\$3,320.50	\$3,320.50	\$3,320.50	\$1,020.50
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$158,834.62	-\$154,493.62	\$4,341.00	\$3,320.50	\$3,320.50	\$3,320.50	\$3,320.50	\$1,020.50
25400	MATERIALES, ACCESORIOS Y SUMINISTROS PARA SERVICIOS	\$460,307.46	-\$460,307.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25401	ARTÍCULOS PARA SERVICIOS GENERALES	\$460,307.46	-\$460,307.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25500	MATERIALES, ACCESORIOS Y SUMINISTROS PARA SERVICIOS	\$24,400.00	-\$24,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25501	MATERIAL QUIRÚRGICO Y DE LABORATORIO	\$24,400.00	-\$24,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$2,345,817.56</b>	<b>\$97,861.29</b>	<b>\$2,443,678.85</b>	<b>\$1,908,531.25</b>	<b>\$1,908,531.25</b>	<b>\$1,908,531.25</b>	<b>\$1,908,531.25</b>	<b>\$535,147.60</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,345,817.56	\$97,861.29	\$2,443,678.85	\$1,908,531.25	\$1,908,531.25	\$1,908,531.25	\$1,908,531.25	\$535,147.60
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$29,573.00	\$29,573.00	\$18,136.00	\$18,136.00	\$18,136.00	\$18,136.00	\$11,437.00
26102	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,345,817.56	\$68,288.29	\$2,414,105.85	\$1,890,395.25	\$1,890,395.25	\$1,890,395.25	\$1,890,395.25	\$523,710.60
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ACCESORIOS</b>	<b>\$946,280.30</b>	<b>\$1,347,295.43</b>	<b>\$2,293,575.73</b>	<b>\$1,835,469.40</b>	<b>\$1,835,469.40</b>	<b>\$1,835,469.40</b>	<b>\$1,835,469.40</b>	<b>\$458,106.33</b>
27100	VESTUARIO Y UNIFORMES	\$719,423.78	\$1,168,657.88	\$1,888,081.66	\$1,506,032.03	\$1,506,032.03	\$1,506,032.03	\$1,506,032.03	\$382,049.63


Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
27106 PRODUCTOS TEXTILES ADQUIRIDOS COMO \	\$719,423.78	\$1,168,657.88	\$1,888,081.66	\$1,506,032.03	\$1,506,032.03	\$1,506,032.03	\$1,506,032.03	\$382,049.63
27300 ARTÍCULOS DEPORTIVOS	\$226,856.52	\$178,637.55	\$405,494.07	\$329,437.37	\$329,437.37	\$329,437.37	\$329,437.37	\$76,056.70
27301 ARTÍCULOS DEPORTIVOS Y DE CAMPAÑA	\$226,856.52	\$178,637.55	\$405,494.07	\$329,437.37	\$329,437.37	\$329,437.37	\$329,437.37	\$76,056.70
<b>29000 HERRAMIENTAS, REFACCIONES Y ACCESORIC</b>	<b>\$190,672.90</b>	<b>\$89,938.17</b>	<b>\$280,611.07</b>	<b>\$193,786.72</b>	<b>\$193,786.72</b>	<b>\$193,786.72</b>	<b>\$193,786.72</b>	<b>\$86,824.35</b>
29100 HERRAMIENTAS MENORES	\$19,528.00	\$227,266.43	\$246,794.43	\$166,691.48	\$166,691.48	\$166,691.48	\$166,691.48	\$80,102.95
29101 ACCESORIOS Y MATERIALES MENORES	\$19,528.00	\$227,266.43	\$246,794.43	\$166,691.48	\$166,691.48	\$166,691.48	\$166,691.48	\$80,102.95
29200 REFACCIONES Y ACCESORIOS MENORES DE	\$1,420.00	\$17,455.44	\$18,875.44	\$12,398.04	\$12,398.04	\$12,398.04	\$12,398.04	\$6,477.40
29201 ARTÍCULOS MENORES PARA SERVICIOS GEN	\$1,420.00	\$17,455.44	\$18,875.44	\$12,398.04	\$12,398.04	\$12,398.04	\$12,398.04	\$6,477.40
29300 REFACCIONES Y ACCESORIOS MENORES DE	\$15,620.00	-\$13,941.00	\$1,679.00	\$1,435.00	\$1,435.00	\$1,435.00	\$1,435.00	\$244.00
29301 MATERIAL MENOR DE FERRETERÍA PARA MO	\$15,620.00	-\$13,941.00	\$1,679.00	\$1,435.00	\$1,435.00	\$1,435.00	\$1,435.00	\$244.00
29400 REFACCIONES Y ACCESORIOS MENORES DE	\$138,305.60	-\$127,958.40	\$10,347.20	\$10,347.20	\$10,347.20	\$10,347.20	\$10,347.20	\$0.00
29401 ARTÍCULOS ELECTRÓNICOS MENORES	\$56,025.00	-\$56,025.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29403 REFACCIONES Y ACCESORIOS MENORES DE	\$82,280.60	-\$71,933.40	\$10,347.20	\$10,347.20	\$10,347.20	\$10,347.20	\$10,347.20	\$0.00
29800 REFACCIONES Y ACCESORIOS MENORES DE	\$11,899.30	-\$8,984.30	\$2,915.00	\$2,915.00	\$2,915.00	\$2,915.00	\$2,915.00	\$0.00
29803 MATERIAL MENOR DE FERRETERÍA PARA MA	\$11,899.30	-\$8,984.30	\$2,915.00	\$2,915.00	\$2,915.00	\$2,915.00	\$2,915.00	\$0.00
29900 REFACCIONES Y ACCESORIOS MENORES OT	\$3,900.00	-\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29906 MATERIAL MENOR DE MANTENIMIENTO Y SE	\$3,900.00	-\$3,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>30000 SERVICIOS GENERALES</b>	<b>\$27,176,912.40</b>	<b>\$3,858,350.84</b>	<b>\$31,035,263.24</b>	<b>\$27,324,816.33</b>	<b>\$27,324,816.33</b>	<b>\$27,324,816.33</b>	<b>\$27,324,816.33</b>	<b>\$3,710,446.91</b>
<b>31000 SERVICIOS BASICOS</b>	<b>\$5,183,458.89</b>	<b>-\$3,065,393.94</b>	<b>\$2,118,064.95</b>	<b>\$1,794,909.13</b>	<b>\$1,794,909.13</b>	<b>\$1,794,909.13</b>	<b>\$1,794,909.13</b>	<b>\$323,155.82</b>
31100 ENERGÍA ELÉCTRICA	\$1,315,432.64	\$108,812.36	\$1,424,245.00	\$1,293,348.00	\$1,293,348.00	\$1,293,348.00	\$1,293,348.00	\$130,897.00
31101 ENERGÍA ELÉCTRICA	\$1,315,432.64	\$108,812.36	\$1,424,245.00	\$1,293,348.00	\$1,293,348.00	\$1,293,348.00	\$1,293,348.00	\$130,897.00
31200 GAS	\$0.00	\$872.38	\$872.38	\$872.38	\$872.38	\$872.38	\$872.38	\$0.00
31201 GAS	\$0.00	\$872.38	\$872.38	\$872.38	\$872.38	\$872.38	\$872.38	\$0.00
31300 AGUA	\$251,488.10	-\$221,678.10	\$29,810.00	\$17,630.00	\$17,630.00	\$17,630.00	\$17,630.00	\$12,180.00
31301 AGUA	\$251,488.10	-\$221,678.10	\$29,810.00	\$17,630.00	\$17,630.00	\$17,630.00	\$17,630.00	\$12,180.00
31400 TELEFONÍA TRADICIONAL	\$1,446,057.38	-\$932,161.03	\$513,896.35	\$360,228.75	\$360,228.75	\$360,228.75	\$360,228.75	\$153,667.60
31401 TELEFONÍA TRADICIONAL	\$1,446,057.38	-\$932,161.03	\$513,896.35	\$360,228.75	\$360,228.75	\$360,228.75	\$360,228.75	\$153,667.60
31700 SERVICIOS DE ACCESO DE INTERNET, REDE	\$379,298.92	-\$240,491.72	\$138,807.20	\$114,302.20	\$114,302.20	\$114,302.20	\$114,302.20	\$24,505.00
31701 SERVICIOS DE ACCESO DE INTERNET, REDE	\$379,298.92	-\$240,491.72	\$138,807.20	\$114,302.20	\$114,302.20	\$114,302.20	\$114,302.20	\$24,505.00
31800 SERVICIOS POSTALES Y TELEGRÁFICOS	\$257,884.10	-\$247,450.08	\$10,434.02	\$8,527.80	\$8,527.80	\$8,527.80	\$8,527.80	\$1,906.22
31801 SERVICIO POSTAL	\$257,884.10	-\$247,450.08	\$10,434.02	\$8,527.80	\$8,527.80	\$8,527.80	\$8,527.80	\$1,906.22
31900 SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$1,533,297.75	-\$1,533,297.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31903 SERVICIOS GENERALES PARA PLANTELES EI	\$1,533,297.75	-\$1,533,297.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,002,616.37</b>	<b>\$924,196.04</b>	<b>\$1,926,812.41</b>	<b>\$1,926,812.41</b>	<b>\$1,926,812.41</b>	<b>\$1,926,812.41</b>	<b>\$0.00</b>
32200	ARRENDAMIENTO DE EDIFICIOS	\$810,606.56	\$639,265.50	\$1,449,872.06	\$1,449,872.06	\$1,449,872.06	\$1,449,872.06	\$0.00
32201	ARRENDAMIENTO DE EDIFICIOS	\$810,606.56	\$639,265.50	\$1,449,872.06	\$1,449,872.06	\$1,449,872.06	\$1,449,872.06	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$180,875.80	-\$144,475.80	\$36,400.00	\$36,400.00	\$36,400.00	\$36,400.00	\$0.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFO	\$180,875.80	-\$144,475.80	\$36,400.00	\$36,400.00	\$36,400.00	\$36,400.00	\$0.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPOR	\$11,134.01	\$121,327.45	\$132,461.46	\$132,461.46	\$132,461.46	\$132,461.46	\$0.00
32501	ARRENDAMIENTO DE EQUIPO DE TRANSPOR	\$0.00	\$123,462.18	\$123,462.18	\$123,462.18	\$123,462.18	\$123,462.18	\$0.00
32502	ARRENDAMIENTO DE VEHICULOS TERRESTF	\$11,134.01	-\$2,134.73	\$8,999.28	\$8,999.28	\$8,999.28	\$8,999.28	\$0.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$207,738.89	\$207,738.89	\$207,738.89	\$207,738.89	\$207,738.89	\$0.00
32701	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$207,738.89	\$207,738.89	\$207,738.89	\$207,738.89	\$207,738.89	\$0.00
32900	OTROS ARRENDAMIENTOS	\$0.00	\$100,340.00	\$100,340.00	\$100,340.00	\$100,340.00	\$100,340.00	\$0.00
32901	OTROS ARRENDAMIENTOS	\$0.00	\$100,340.00	\$100,340.00	\$100,340.00	\$100,340.00	\$100,340.00	\$0.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TI</b>	<b>\$2,686,418.97</b>	<b>-\$192,301.65</b>	<b>\$2,494,117.32</b>	<b>\$2,217,528.42</b>	<b>\$2,217,528.42</b>	<b>\$2,217,528.42</b>	<b>\$276,588.90</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUI	\$663,159.45	\$471,732.04	\$1,134,891.49	\$1,131,438.79	\$1,131,438.79	\$1,131,438.79	\$3,452.70
33101	ASESORÍAS ASOCIADAS A CONVENIOS, TRAT	\$663,159.45	\$330,076.36	\$993,235.81	\$993,235.81	\$993,235.81	\$993,235.81	\$0.00
33102	OTRAS ASESORÍAS PARA LA OPERACIÓN DE	\$0.00	\$141,655.68	\$141,655.68	\$138,202.98	\$138,202.98	\$138,202.98	\$3,452.70
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATI	\$1,792,125.50	-\$1,792,125.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33301	SERVICIOS DE INFORMÁTICA	\$1,792,125.50	-\$1,792,125.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$0.00	\$423,789.00	\$423,789.00	\$292,899.00	\$292,899.00	\$292,899.00	\$130,890.00
33401	SERVICIOS DE CAPACITACIÓN	\$0.00	\$423,789.00	\$423,789.00	\$292,899.00	\$292,899.00	\$292,899.00	\$130,890.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TR/	\$11,134.02	\$473,249.13	\$484,383.15	\$342,136.95	\$342,136.95	\$342,136.95	\$142,246.20
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL II	\$11,134.02	\$473,249.13	\$484,383.15	\$342,136.95	\$342,136.95	\$342,136.95	\$142,246.20
33800	SERVICIOS DE VIGILANCIA	\$165,000.00	-\$158,625.80	\$6,374.20	\$6,374.20	\$6,374.20	\$6,374.20	\$0.00
33801	SERVICIOS DE VIGILANCIA	\$165,000.00	-\$158,625.80	\$6,374.20	\$6,374.20	\$6,374.20	\$6,374.20	\$0.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$55,000.00	\$389,679.48	\$444,679.48	\$444,679.48	\$444,679.48	\$444,679.48	\$0.00
33901	SUBCONTRATACIÓN DE SERVICIOS CON TER	\$0.00	\$444,679.48	\$444,679.48	\$444,679.48	\$444,679.48	\$444,679.48	\$0.00
33903	SERVICIOS INTEGRALES	\$55,000.00	-\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COM</b>	<b>\$925,151.70</b>	<b>\$221,172.69</b>	<b>\$1,146,324.39</b>	<b>\$910,820.66</b>	<b>\$910,820.66</b>	<b>\$910,820.66</b>	<b>\$235,503.73</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$0.00	\$667,652.91	\$667,652.91	\$667,652.42	\$667,652.42	\$667,652.42	\$0.49
34101	COMISIONES BANCARIAS	\$0.00	\$133,573.53	\$133,573.53	\$133,573.04	\$133,573.04	\$133,573.04	\$0.49
34102	RECARGOS Y ACTUALIZACIONES	\$0.00	\$532,973.23	\$532,973.23	\$532,973.23	\$532,973.23	\$532,973.23	\$0.00
34108	OTROS	\$0.00	\$1,106.15	\$1,106.15	\$1,106.15	\$1,106.15	\$1,106.15	\$0.00
34500	SEGURO DE BIENES PATRIMONIALES	\$823,025.14	-\$344,353.66	\$478,671.48	\$243,168.24	\$243,168.24	\$243,168.24	\$235,503.24

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
34501 SEGUROS DE BIENES PATRIMONIALES	\$823,025.14	-\$344,353.66	\$478,671.48	\$243,168.24	\$243,168.24	\$243,168.24	\$243,168.24	\$235,503.24
34700 FLETES Y MANIOBRAS	\$102,126.56	-\$102,126.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34701 FLETES Y MANIOBRAS	\$102,126.56	-\$102,126.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>35000 SERVICIOS DE INSTALACION, REPARACION, M</b>	<b>\$5,952,740.66</b>	<b>\$3,389,360.84</b>	<b>\$9,342,101.50</b>	<b>\$7,184,214.40</b>	<b>\$7,184,214.40</b>	<b>\$7,184,214.40</b>	<b>\$7,184,214.40</b>	<b>\$2,157,887.10</b>
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR I	\$3,730,308.62	\$2,245,796.27	\$5,976,104.89	\$4,860,385.62	\$4,860,385.62	\$4,860,385.62	\$4,860,385.62	\$1,115,719.27
35101 MANTENIMIENTO Y CONSERVACIÓN DE INML	\$3,730,308.62	\$2,245,796.27	\$5,976,104.89	\$4,860,385.62	\$4,860,385.62	\$4,860,385.62	\$4,860,385.62	\$1,115,719.27
35200 INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$1,090,492.16	-\$344,216.42	\$746,275.74	\$383,186.84	\$383,186.84	\$383,186.84	\$383,186.84	\$363,088.90
35201 INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$1,090,492.16	-\$344,216.42	\$746,275.74	\$383,186.84	\$383,186.84	\$383,186.84	\$383,186.84	\$363,088.90
35300 INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$474,673.02	-\$215,088.02	\$259,585.00	\$131,289.00	\$131,289.00	\$131,289.00	\$131,289.00	\$128,296.00
35301 INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$474,673.02	-\$215,088.02	\$259,585.00	\$131,289.00	\$131,289.00	\$131,289.00	\$131,289.00	\$128,296.00
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$347,752.74	\$1,688,967.47	\$2,036,720.21	\$1,502,741.81	\$1,502,741.81	\$1,502,741.81	\$1,502,741.81	\$533,978.40
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$347,752.74	\$1,688,967.47	\$2,036,720.21	\$1,502,741.81	\$1,502,741.81	\$1,502,741.81	\$1,502,741.81	\$533,978.40
35700 INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$7,140.76	-\$7,140.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35701 MANTENIMIENTO Y CONSERVACIÓN DE MAQI	\$7,140.76	-\$7,140.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35800 SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$24,020.00	\$42,455.66	\$66,475.66	\$49,671.13	\$49,671.13	\$49,671.13	\$49,671.13	\$16,804.53
35801 SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGI	\$24,020.00	\$42,455.66	\$66,475.66	\$49,671.13	\$49,671.13	\$49,671.13	\$49,671.13	\$16,804.53
35900 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$278,353.36	-\$21,413.36	\$256,940.00	\$256,940.00	\$256,940.00	\$256,940.00	\$256,940.00	\$0.00
35901 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$278,353.36	-\$21,413.36	\$256,940.00	\$256,940.00	\$256,940.00	\$256,940.00	\$256,940.00	\$0.00
<b>36000 SERVICIOS DE COMUNICACION SOCIAL Y PUB</b>	<b>\$95,752.36</b>	<b>-\$95,352.36</b>	<b>\$400.00</b>	<b>\$400.00</b>	<b>\$400.00</b>	<b>\$400.00</b>	<b>\$400.00</b>	<b>\$0.00</b>
36100 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS	\$46,241.98	-\$46,241.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36101 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS	\$46,241.98	-\$46,241.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36200 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS	\$49,510.38	-\$49,110.38	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
36201 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS	\$49,510.38	-\$49,110.38	\$400.00	\$400.00	\$400.00	\$400.00	\$400.00	\$0.00
<b>37000 SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$7,721,914.21</b>	<b>-\$5,631,518.77</b>	<b>\$2,090,395.44</b>	<b>\$1,787,692.98</b>	<b>\$1,787,692.98</b>	<b>\$1,787,692.98</b>	<b>\$1,787,692.98</b>	<b>\$302,702.46</b>
37100 PASAJES AÉREOS	\$181,487.28	-\$102,563.28	\$78,924.00	\$78,924.00	\$78,924.00	\$78,924.00	\$78,924.00	\$0.00
37101 PASAJES AÉREOS	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
37104 PASAJES AEREOS PARA SERVIDORES PUBL	\$181,487.28	-\$104,263.28	\$77,224.00	\$77,224.00	\$77,224.00	\$77,224.00	\$77,224.00	\$0.00
37200 PASAJES TERRESTRES	\$3,251,856.59	-\$2,796,929.65	\$454,926.94	\$306,941.94	\$306,941.94	\$306,941.94	\$306,941.94	\$147,985.00
37201 PASAJES TERRESTRES	\$0.00	\$22,273.75	\$22,273.75	\$22,273.75	\$22,273.75	\$22,273.75	\$22,273.75	\$0.00
37204 PASAJES TERRESTRES NACIONALES PARA	\$3,251,856.59	-\$2,819,203.40	\$432,653.19	\$284,668.19	\$284,668.19	\$284,668.19	\$284,668.19	\$147,985.00
37500 VIÁTICOS EN EL PAÍS	\$3,583,104.87	-\$2,949,154.70	\$633,950.17	\$521,913.04	\$521,913.04	\$521,913.04	\$521,913.04	\$112,037.13
37501 VIÁTICOS EN EL PAÍS	\$0.00	\$8,392.00	\$8,392.00	\$8,392.00	\$8,392.00	\$8,392.00	\$8,392.00	\$0.00
37504 VIATICOS NACIONALES PARA SERVIDORES F	\$3,583,104.87	-\$2,957,546.70	\$625,558.17	\$513,521.04	\$513,521.04	\$513,521.04	\$513,521.04	\$112,037.13

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37900 OTROS SERVICIOS DE TRASLADO Y HOSPED,	\$705,465.47	\$217,128.86	\$922,594.33	\$879,914.00	\$879,914.00	\$879,914.00	\$879,914.00	\$42,680.33
37901 OTROS SERVICIOS DE TRASLADO Y HOSPED,	\$705,465.47	\$217,128.86	\$922,594.33	\$879,914.00	\$879,914.00	\$879,914.00	\$879,914.00	\$42,680.33
<b>38000 SERVICIOS OFICIALES</b>	<b>\$1,115,452.59</b>	<b>\$363,750.48</b>	<b>\$1,479,203.07</b>	<b>\$1,476,573.07</b>	<b>\$1,476,573.07</b>	<b>\$1,476,573.07</b>	<b>\$1,476,573.07</b>	<b>\$2,630.00</b>
38200 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$816,485.86	-\$55,282.79	\$761,203.07	\$758,573.07	\$758,573.07	\$758,573.07	\$758,573.07	\$2,630.00
38201 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$816,485.86	-\$55,282.79	\$761,203.07	\$758,573.07	\$758,573.07	\$758,573.07	\$758,573.07	\$2,630.00
38300 CONGRESOS Y CONVENCIONES	\$298,966.73	\$419,033.27	\$718,000.00	\$718,000.00	\$718,000.00	\$718,000.00	\$718,000.00	\$0.00
38301 CONGRESOS Y CONVENCIONES	\$298,966.73	\$419,033.27	\$718,000.00	\$718,000.00	\$718,000.00	\$718,000.00	\$718,000.00	\$0.00
<b>39000 OTROS SERVICIOS GENERALES</b>	<b>\$2,493,406.65</b>	<b>\$7,944,437.51</b>	<b>\$10,437,844.16</b>	<b>\$10,025,865.26</b>	<b>\$10,025,865.26</b>	<b>\$10,025,865.26</b>	<b>\$10,025,865.26</b>	<b>\$411,978.90</b>
39100 SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$62,916.36	\$76,749.63	\$139,665.99	\$139,665.99	\$139,665.99	\$139,665.99	\$139,665.99	\$0.00
39101 SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$62,916.36	\$76,749.63	\$139,665.99	\$139,665.99	\$139,665.99	\$139,665.99	\$139,665.99	\$0.00
39200 IMPUESTOS Y DERECHOS	\$430,490.29	-\$415,970.29	\$14,520.00	\$14,520.00	\$14,520.00	\$14,520.00	\$14,520.00	\$0.00
39202 OTROS IMPUESTOS Y DERECHOS	\$430,490.29	-\$415,970.29	\$14,520.00	\$14,520.00	\$14,520.00	\$14,520.00	\$14,520.00	\$0.00
39800 IMPUESTO SOBRE NÓMINAS Y OTROS QUE S	\$2,000,000.00	\$8,283,658.17	\$10,283,658.17	\$9,871,679.27	\$9,871,679.27	\$9,871,679.27	\$9,871,679.27	\$411,978.90
39801 IMPUESTO SOBRE NÓMINAS Y OTROS QUE S	\$2,000,000.00	\$8,283,658.17	\$10,283,658.17	\$9,871,679.27	\$9,871,679.27	\$9,871,679.27	\$9,871,679.27	\$411,978.90
<b>50000 BIENES MUEBLES, INMUEBLES E INTAN</b>	<b>\$2,000,000.00</b>	<b>-\$307,279.40</b>	<b>\$1,692,720.60</b>	<b>\$1,674,722.60</b>	<b>\$1,674,722.60</b>	<b>\$1,674,722.60</b>	<b>\$1,674,722.60</b>	<b>\$17,998.00</b>
<b>51000 MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$2,000,000.00</b>	<b>-\$827,256.50</b>	<b>\$1,172,743.50</b>	<b>\$1,154,745.50</b>	<b>\$1,154,745.50</b>	<b>\$1,154,745.50</b>	<b>\$1,154,745.50</b>	<b>\$17,998.00</b>
51100 Muebles de oficina y estantería	\$800,000.00	-\$751,523.60	\$48,476.40	\$48,476.40	\$48,476.40	\$48,476.40	\$48,476.40	\$0.00
51101 MOBILIARIO DE OFICINA Y ESTANTERIA	\$800,000.00	-\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51107 MOBILIARIO Y EQUIPO	\$0.00	\$48,476.40	\$48,476.40	\$48,476.40	\$48,476.40	\$48,476.40	\$48,476.40	\$0.00
51500 Equipo de cómputo y de tecnologías de la informa	\$1,000,000.00	\$29,267.10	\$1,029,267.10	\$1,011,269.10	\$1,011,269.10	\$1,011,269.10	\$1,011,269.10	\$17,998.00
51501 APARATOS DE CÓMPUTO PARA USO VEHICUI	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51503 EQUIPO DE COMPUTACIÓN	\$0.00	\$1,029,267.10	\$1,029,267.10	\$1,011,269.10	\$1,011,269.10	\$1,011,269.10	\$1,011,269.10	\$17,998.00
51900 Otros mobiliarios y equipos de administración	\$200,000.00	-\$105,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00
51901 EQUIPO DE ADMINISTRACION	\$200,000.00	-\$105,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$95,000.00	\$0.00
<b>52000 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECR</b>	<b>\$0.00</b>	<b>\$257,777.10</b>	<b>\$257,777.10</b>	<b>\$257,777.10</b>	<b>\$257,777.10</b>	<b>\$257,777.10</b>	<b>\$257,777.10</b>	<b>\$0.00</b>
52100 Equipos y aparatos audiovisuales	\$0.00	\$257,777.10	\$257,777.10	\$257,777.10	\$257,777.10	\$257,777.10	\$257,777.10	\$0.00
52101 EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$257,777.10	\$257,777.10	\$257,777.10	\$257,777.10	\$257,777.10	\$257,777.10	\$0.00
<b>56000 MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN</b>	<b>\$0.00</b>	<b>\$262,200.00</b>	<b>\$262,200.00</b>	<b>\$262,200.00</b>	<b>\$262,200.00</b>	<b>\$262,200.00</b>	<b>\$262,200.00</b>	<b>\$0.00</b>
56400 Sistemas de aire acondicionado, calefacción y de	\$0.00	\$105,600.00	\$105,600.00	\$105,600.00	\$105,600.00	\$105,600.00	\$105,600.00	\$0.00
56401 SISTEMAS DE AIRE ACONDICIONADO, CALEF	\$0.00	\$105,600.00	\$105,600.00	\$105,600.00	\$105,600.00	\$105,600.00	\$105,600.00	\$0.00
56500 Equipo de comunicación y telecomunicación	\$0.00	\$156,600.00	\$156,600.00	\$156,600.00	\$156,600.00	\$156,600.00	\$156,600.00	\$0.00
56501 APARATOS E INSTRUMENTOS DE COMUNICA	\$0.00	\$156,600.00	\$156,600.00	\$156,600.00	\$156,600.00	\$156,600.00	\$156,600.00	\$0.00
<b>Total</b>	<b>\$550,019,036.45</b>	<b>\$27,515,480....</b>	<b>\$577,534,516.55</b>	<b>\$546,870,114.37</b>	<b>\$546,870,114.37</b>	<b>\$546,870,114.37</b>	<b>\$546,870,114.37</b>	<b>\$30,664,402....</b>

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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 "POR UNA CULTURA CIENTIFICA Y TECNOLOGICA"  
 LIC. ANABEL ARELLANO VILLAFUERTE  
 DIRECTORA GENERAL  
 COLEGIO DE ESTUDIOS CIENTIFICOS Y TECNOLOGICOS  
 DIRECCIÓN GENERAL  
 2021-2027  
 LIC. JANNET ZAPATA VILLALOBOS  
 JEFA DEL DEPTO. DE RECURSOS FINANCIEROS  
 "POR UNA CULTURA CIENTIFICA Y TECNOLOGICA"  
 CECYTE Guerrero  
 COLEGIO DE ESTUDIOS CIENTIFICOS Y TECNOLOGICOS  
 RECURSOS FINANCIEROS  
 2021-2027

  
 L.C. JOSE EDUARDO TORRES ESPINO  
 DIRECTOR ADMINISTRATIVO  
 Guerrero  
 DIRECCIÓN ADMINISTRATIVA  
 2021-2027