

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
1	RECURSO ESTATAL							
10000	Servicios Personales	\$9,149,430.00	\$0.00	\$9,149,430.00	\$8,473,337.71	\$8,473,337.71	\$8,473,337.71	\$676,092.29
11000	Remuneraciones al Personal de Carácter Permanente	\$2,000,997.00	-\$68,988.18	\$1,932,008.82	\$1,927,571.52	\$1,927,571.52	\$1,927,571.52	\$4,437.30
11300	Sueldos Base al Personal Permanente	\$2,000,997.00	-\$68,988.18	\$1,932,008.82	\$1,927,571.52	\$1,927,571.52	\$1,927,571.52	\$4,437.30
11301	Sueldos Base al Personal de Confianza	\$2,000,997.00	-\$68,988.18	\$1,932,008.82	\$1,927,571.52	\$1,927,571.52	\$1,927,571.52	\$4,437.30
12000	Remuneraciones al Personal de Carácter Transitorio	\$1,602,382.00	\$118,831.52	\$1,721,213.52	\$1,647,917.99	\$1,647,917.99	\$1,647,917.99	\$73,295.53
12100	Honorarios Asimilables a Salarios	\$240,556.00	\$281,225.20	\$521,781.20	\$521,423.40	\$521,423.40	\$521,423.40	\$357.80
12101	Honorarios Asimilables a Salarios	\$240,556.00	\$281,225.20	\$521,781.20	\$521,423.40	\$521,423.40	\$521,423.40	\$357.80
12200	Sueldos Base al Personal Eventual	\$1,361,826.00	-\$162,393.68	\$1,199,432.32	\$1,126,494.59	\$1,126,494.59	\$1,126,494.59	\$72,937.73
12201	Sueldo Base al Personal Eventual	\$1,361,826.00	-\$162,393.68	\$1,199,432.32	\$1,126,494.59	\$1,126,494.59	\$1,126,494.59	\$72,937.73
13000	Remuneraciones Adicionales y Especiales	\$3,088,964.00	-\$61,176.65	\$3,027,787.35	\$2,714,998.79	\$2,714,998.79	\$2,714,998.79	\$312,788.56
13100	Primas por Años de Servicios Efectivos Prestados	\$117,180.00	\$124,670.00	\$241,850.00	\$115,480.00	\$115,480.00	\$115,480.00	\$126,370.00
13101	Prima Quinquenal	\$117,180.00	-\$4,630.00	\$112,350.00	\$111,980.00	\$111,980.00	\$111,980.00	\$370.00
13103	Estímulo por Años de Servicio	\$0.00	\$129,500.00	\$129,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$126,000.00
13200	Primas de Vacaciones, Dominical y Gratificación de Fin de Año	\$184,186.00	-\$30,111.22	\$154,074.78	\$146,766.28	\$146,766.28	\$146,766.28	\$7,308.50
13201	Prestaciones de Fin de Año en Efectivo	\$0.00	\$29,218.93	\$29,218.93	\$29,218.93	\$29,218.93	\$29,218.93	\$0.00
13202	Prima Vacacional	\$184,186.00	-\$59,330.15	\$124,855.85	\$117,547.35	\$117,547.35	\$117,547.35	\$7,308.50
13400	Compensaciones	\$2,787,598.00	-\$155,735.43	\$2,631,862.57	\$2,452,752.51	\$2,452,752.51	\$2,452,752.51	\$179,110.06
13402	Compensación por Servicios al Personal de Confianza	\$2,787,598.00	-\$155,735.43	\$2,631,862.57	\$2,452,752.51	\$2,452,752.51	\$2,452,752.51	\$179,110.06
14000	Seguridad Social	\$602,594.00	\$85,483.63	\$688,077.63	\$663,782.61	\$663,782.61	\$663,782.61	\$24,295.02
14100	Aportaciones de Seguridad Social	\$211,178.00	\$53,863.76	\$265,041.76	\$263,919.54	\$263,919.54	\$263,919.54	\$1,122.22
14101	Aportaciones al ISSSTE	\$211,178.00	\$53,863.76	\$265,041.76	\$263,919.54	\$263,919.54	\$263,919.54	\$1,122.22
14200	Aportaciones a Fondos de Vivienda	\$105,899.00	\$27,096.15	\$132,995.15	\$132,356.50	\$132,356.50	\$132,356.50	\$638.65
14201	Cuotas al FOVISSSTE	\$105,899.00	\$27,096.15	\$132,995.15	\$132,356.50	\$132,356.50	\$132,356.50	\$638.65
14300	Aportaciones al Sistema para el Retiro	\$192,343.00	\$30,676.69	\$223,019.69	\$214,310.19	\$214,310.19	\$214,310.19	\$8,709.50
14301	Sistema de Ahorra para el Retiro	\$192,343.00	\$30,676.69	\$223,019.69	\$214,310.19	\$214,310.19	\$214,310.19	\$8,709.50
14302	Aportaciones Adicionales por Concepto de Ahorro Solidario	\$82,742.00	-\$724.18	\$82,017.82	\$74,112.60	\$74,112.60	\$74,112.60	\$7,905.22
14400	Aportaciones para Seguros	\$93,174.00	-\$26,152.97	\$67,021.03	\$53,196.38	\$53,196.38	\$53,196.38	\$13,824.65
14401	Cuotas para el Seguro de Vida del Personal	\$93,174.00	-\$26,152.97	\$67,021.03	\$53,196.38	\$53,196.38	\$53,196.38	\$13,824.65
15000	Otras Prestaciones Sociales y Económicas	\$1,490,867.00	-\$2,497.04	\$1,488,369.96	\$1,344,800.07	\$1,344,800.07	\$1,344,800.07	\$143,569.89
15100	Cuotas para el Fondo de Ahorro y Fondo de Trabajo	\$100,044.00	-\$2,910.31	\$97,133.69	\$96,379.30	\$96,379.30	\$96,379.30	\$754.39

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15101	Cuotas para el Fondo de Ahorro y Fondo de Trabajo	\$100,044.00	-\$2,910.31	\$97,133.69	\$96,379.30	\$96,379.30	\$96,379.30	\$96,379.30	\$754.39
15400	Prestaciones Contractuales	\$1,259,536.00	-\$46,804.68	\$1,211,731.32	\$1,092,617.54	\$1,092,617.54	\$1,092,617.54	\$1,092,617.54	\$119,113.78
15401	Canasta Básica, Ayuda para Despensa y Riesgo por Desempeño	\$240,570.00	-\$10,417.60	\$230,152.40	\$228,015.00	\$228,015.00	\$228,015.00	\$228,015.00	\$2,137.40
15402	Ayuda para Renta y Apoyo de Vivienda	\$376,812.00	-\$4,770.37	\$372,041.63	\$368,102.54	\$368,102.54	\$368,102.54	\$368,102.54	\$9,939.09
15403	Ayuda para Transporte	\$46,800.00	\$1,000.00	\$47,800.00	\$45,600.00	\$45,600.00	\$45,600.00	\$45,600.00	\$2,200.00
15404	Onomástico, Día del Padre y Madre	\$429,300.00	-\$46,574.89	\$382,725.11	\$359,700.00	\$359,700.00	\$359,700.00	\$359,700.00	\$23,025.11
15407	Becas y Prestaciones Relativas a los Hijos de Trabajadores en Es	\$130,054.00	-\$44,021.71	\$86,032.29	\$18,800.00	\$18,800.00	\$18,800.00	\$18,800.00	\$67,232.29
15408	Prestaciones por Conceptos de Salud	\$95,000.00	-\$10,220.11	\$24,779.89	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$20,579.89
15409	Otras Prestaciones de Carácter General a los Trabajadores	\$0.00	\$68,200.00	\$68,200.00	\$68,200.00	\$68,200.00	\$68,200.00	\$68,200.00	\$0.00
15500	Apoyos a la Capacitación de los Servidores Públicos	\$0.00	\$46,620.00	\$46,620.00	\$46,620.00	\$46,620.00	\$46,620.00	\$46,620.00	\$0.00
15501	Apoyo Escolar	\$0.00	\$46,620.00	\$46,620.00	\$46,620.00	\$46,620.00	\$46,620.00	\$46,620.00	\$0.00
15900	Otras Prestaciones Sociales y Económicas	\$132,287.00	\$597.95	\$132,884.95	\$109,183.23	\$109,183.23	\$109,183.23	\$109,183.23	\$23,701.72
15901	Días Económicos	\$46,287.00	-\$12,387.80	\$33,899.20	\$25,208.13	\$25,208.13	\$25,208.13	\$25,208.13	\$8,691.07
15902	Pagos por Defunción	\$54,000.00	-\$13,489.35	\$40,510.65	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$13,510.65
15903	Otras Prestaciones Económicas y Sociales	\$32,000.00	\$26,475.10	\$58,475.10	\$56,975.10	\$56,975.10	\$56,975.10	\$56,975.10	\$1,500.00
16000	Previsiones	\$129,653.00	-\$54,529.90	\$75,123.10	\$0.00	\$0.00	\$0.00	\$0.00	\$75,123.10
16100	Previsiones de Carácter Laboral, Económica y de Seguridad Socie	\$129,653.00	-\$54,529.90	\$75,123.10	\$0.00	\$0.00	\$0.00	\$0.00	\$75,123.10
16102	Previsiones por Incrementos al Salario	\$129,653.00	-\$54,529.90	\$75,123.10	\$0.00	\$0.00	\$0.00	\$0.00	\$75,123.10
17000	Pago de Estímulos a Servidores Públicos	\$233,973.00	-\$17,123.38	\$216,849.62	\$174,266.73	\$174,266.73	\$174,266.73	\$174,266.73	\$42,582.89
17100	Estímulos	\$233,973.00	-\$17,123.38	\$216,849.62	\$174,266.73	\$174,266.73	\$174,266.73	\$174,266.73	\$42,582.89
17101	Estímulos por Productividad	\$130,974.00	-\$2,352.30	\$128,621.70	\$111,805.80	\$111,805.80	\$111,805.80	\$111,805.80	\$16,815.90
17102	Estímulos por Puntualidad y Asistencia Mensual	\$102,999.00	-\$14,771.08	\$88,227.92	\$62,460.93	\$62,460.93	\$62,460.93	\$62,460.93	\$25,766.99
20000	Materiales y Suministros	\$420,000.00	\$0.00	\$420,000.00	\$116,850.40	\$116,850.40	\$116,850.40	\$116,850.40	\$303,149.60
26000	Combustibles, Lubrificantes y Aditivos	\$320,000.00	\$0.00	\$320,000.00	\$116,850.40	\$116,850.40	\$116,850.40	\$116,850.40	\$203,149.60
26100	Combustibles, lubricantes y aditivos	\$320,000.00	\$0.00	\$320,000.00	\$116,850.40	\$116,850.40	\$116,850.40	\$116,850.40	\$203,149.60
26101	Combustible	\$320,000.00	\$0.00	\$320,000.00	\$116,850.40	\$116,850.40	\$116,850.40	\$116,850.40	\$203,149.60
29000	Herramientas, Refacciones y Accesorios Menores	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
29600	Refacciones y accesorios menores de equipo de transporte	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
29601	Refacciones y Accesorios Menores de Equipo de Transporte	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
30000	Servicios Generales	\$1,210,244.00	\$3,373,293.39	\$4,583,537.39	\$3,836,572.33	\$3,836,572.33	\$3,836,572.33	\$3,836,572.33	\$746,965.06
31000	Servicios Básicos	\$255,200.00	\$0.00	\$255,200.00	\$87,880.09	\$87,880.09	\$87,880.09	\$87,880.09	\$167,319.91
31100	Energía Eléctrica	\$192,000.00	\$0.00	\$192,000.00	\$71,855.00	\$71,855.00	\$71,855.00	\$71,855.00	\$120,145.00

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31101	Energía Eléctrica	\$192,000.00	\$0.00	\$192,000.00	\$71,855.00	\$71,855.00	\$71,855.00	\$71,855.00	\$120,145.00
31300	Agua	\$3,200.00	\$0.00	\$3,200.00	\$754.57	\$754.57	\$754.57	\$754.57	\$2,445.43
31301	Agua	\$3,200.00	\$0.00	\$3,200.00	\$754.57	\$754.57	\$754.57	\$754.57	\$2,445.43
31400	Telefonía Tradicional	\$60,000.00	\$0.00	\$60,000.00	\$15,270.52	\$15,270.52	\$15,270.52	\$15,270.52	\$44,729.48
31401	Telefonía Tradicional	\$60,000.00	\$0.00	\$60,000.00	\$15,270.52	\$15,270.52	\$15,270.52	\$15,270.52	\$44,729.48
32000	Servicios de Arrendamiento	\$80,000.00	\$0.00	\$80,000.00	\$29,940.72	\$29,940.72	\$29,940.72	\$29,940.72	\$50,059.28
32200	Arrendamiento de edificios	\$80,000.00	\$0.00	\$80,000.00	\$29,940.72	\$29,940.72	\$29,940.72	\$29,940.72	\$50,059.28
32201	Arrendamiento de Edificios	\$80,000.00	\$0.00	\$80,000.00	\$29,940.72	\$29,940.72	\$29,940.72	\$29,940.72	\$50,059.28
33000	Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$380,000.00	\$3,108,044.00	\$3,488,044.00	\$3,108,044.00	\$3,108,044.00	\$3,108,044.00	\$3,108,044.00	\$380,000.00
33100	Servicios legales, de contabilidad, auditoría y relacionados	\$380,000.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,000.00
33101	Servicios Legales, de Contabilidad, Auditoría y Relacionados	\$380,000.00	\$0.00	\$380,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,000.00
33300	Servicios de consultoría administrativa, procesos, técnica y en tec	\$0.00	\$3,108,044.00	\$3,108,044.00	\$3,108,044.00	\$3,108,044.00	\$3,108,044.00	\$3,108,044.00	\$0.00
33301	Servicios de Consultoría Administrativa, Procesos, Técnica y en T	\$0.00	\$3,108,044.00	\$3,108,044.00	\$3,108,044.00	\$3,108,044.00	\$3,108,044.00	\$3,108,044.00	\$0.00
34000	Servicios Financieros, Bancarios y Comerciales	\$200,400.00	\$5,077.73	\$205,477.73	\$119,106.17	\$119,106.17	\$119,106.17	\$119,106.17	\$86,371.56
34100	Servicios financieros y bancarios	\$3,200.00	\$4,357.73	\$7,557.73	\$5,472.29	\$5,472.29	\$5,472.29	\$5,472.29	\$2,085.44
34101	Servicios Financieros y Bancarios	\$3,200.00	\$4,357.73	\$7,557.73	\$5,472.29	\$5,472.29	\$5,472.29	\$5,472.29	\$2,085.44
34500	Seguro de bienes patrimoniales	\$185,000.00	\$0.00	\$185,000.00	\$112,913.88	\$112,913.88	\$112,913.88	\$112,913.88	\$72,086.12
34501	Seguro de Bienes Patrimoniales	\$185,000.00	\$0.00	\$185,000.00	\$112,913.88	\$112,913.88	\$112,913.88	\$112,913.88	\$72,086.12
34800	Comisiones por ventas	\$12,200.00	\$720.00	\$12,920.00	\$720.00	\$720.00	\$720.00	\$720.00	\$12,200.00
34801	Comisiones por Ventas	\$12,200.00	\$720.00	\$12,920.00	\$720.00	\$720.00	\$720.00	\$720.00	\$12,200.00
39000	Otros Servicios Generales	\$294,644.00	\$260,171.66	\$554,815.66	\$491,601.35	\$491,601.35	\$491,601.35	\$491,601.35	\$63,214.31
39200	Impuestos y derechos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
39201	Impuestos y Derechos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
39400	Sentencias y resoluciones por autoridad competente	\$0.00	\$265,249.39	\$265,249.39	\$265,249.39	\$265,249.39	\$265,249.39	\$265,249.39	\$0.00
39401	Sentencias y Resoluciones por Autoridad Competente	\$0.00	\$265,249.39	\$265,249.39	\$265,249.39	\$265,249.39	\$265,249.39	\$265,249.39	\$0.00
39800	Impuesto sobre nóminas y otros que se deriven de una relación la	\$286,644.00	-\$5,077.73	\$281,566.27	\$226,351.96	\$226,351.96	\$226,351.96	\$226,351.96	\$55,214.31
39801	Impuesto Sobre Nóminas (3%)	\$286,644.00	-\$5,077.73	\$281,566.27	\$226,351.96	\$226,351.96	\$226,351.96	\$226,351.96	\$55,214.31
40000	Transferencias, Asignaciones, Subsidios y Otras Ayud	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,233,000.00	\$1,233,000.00	\$1,233,000.00	\$1,233,000.00	\$767,000.00
44000	Ayudas Sociales	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,233,000.00	\$1,233,000.00	\$1,233,000.00	\$1,233,000.00	\$767,000.00
44100	Ayudas Sociales a Personas	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,233,000.00	\$1,233,000.00	\$1,233,000.00	\$1,233,000.00	\$767,000.00
44101	Ayudas Sociales a Personas	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,233,000.00	\$1,233,000.00	\$1,233,000.00	\$1,233,000.00	\$767,000.00
RECURSO ESTATAL		\$12,779,674.00	\$3,373,293.39	\$16,152,967.39	\$13,659,760.44	\$13,659,760.44	\$13,659,760.44	\$13,659,760.44	\$2,493,206.95

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2	FAETA R33								
10000	Servicios Personales	\$26,632,030.00	\$0.00	\$26,632,030.00	\$26,210,622.11	\$26,210,622.11	\$26,210,622.11	\$26,210,622.11	\$421,407.89
11000	Remuneraciones al Personal de Carácter Permanente	\$9,257,319.00	-\$262,359.47	\$8,994,959.53	\$8,994,959.53	\$8,994,959.53	\$8,994,959.53	\$8,994,959.53	\$0.00
11300	Sueldos Base al Personal Permanente	\$9,257,319.00	-\$262,359.47	\$8,994,959.53	\$8,994,959.53	\$8,994,959.53	\$8,994,959.53	\$8,994,959.53	\$0.00
11301	Sueldos Base al Personal de Confianza	\$9,257,319.00	-\$262,359.47	\$8,994,959.53	\$8,994,959.53	\$8,994,959.53	\$8,994,959.53	\$8,994,959.53	\$0.00
12000	Remuneraciones al Personal de Carácter Transitorio	\$481,194.00	-\$34,397.75	\$446,796.25	\$378,000.00	\$378,000.00	\$378,000.00	\$378,000.00	\$68,796.25
12100	Honorarios Asimilables a Salarios	\$481,194.00	-\$34,397.75	\$446,796.25	\$378,000.00	\$378,000.00	\$378,000.00	\$378,000.00	\$68,796.25
12101	Honorarios Asimilables a Salarios	\$481,194.00	-\$34,397.75	\$446,796.25	\$378,000.00	\$378,000.00	\$378,000.00	\$378,000.00	\$68,796.25
13000	Remuneraciones Adicionales y Especiales	\$5,272,917.00	-\$703,222.87	\$4,569,694.13	\$4,551,431.37	\$4,551,431.37	\$4,551,431.37	\$4,551,431.37	\$18,262.76
13100	Primas por Años de Servicios Efectivos Prestados	\$219,960.00	\$6,280.00	\$226,240.00	\$226,227.50	\$226,227.50	\$226,227.50	\$226,227.50	\$12.50
13101	Prima Quinquenal	\$219,960.00	\$6,280.00	\$226,240.00	\$226,227.50	\$226,227.50	\$226,227.50	\$226,227.50	\$12.50
13200	Primas de Vacaciones, Dominical y Gratificación de Fin de Año	\$1,231,260.00	-\$34,064.04	\$1,197,195.96	\$1,178,945.70	\$1,178,945.70	\$1,178,945.70	\$1,178,945.70	\$18,250.26
13201	Prestaciones de Fin de Año en Efectivo	\$922,683.00	-\$16,201.79	\$906,481.21	\$894,276.37	\$894,276.37	\$894,276.37	\$894,276.37	\$12,204.84
13202	Prima Vacacional	\$308,577.00	-\$17,862.25	\$290,714.75	\$284,669.33	\$284,669.33	\$284,669.33	\$284,669.33	\$6,045.42
13400	Compensaciones	\$3,821,697.00	-\$675,438.83	\$3,146,258.17	\$3,146,258.17	\$3,146,258.17	\$3,146,258.17	\$3,146,258.17	\$0.00
13402	Compensación por Servicios al Personal de Confianza	\$3,821,697.00	-\$675,438.83	\$3,146,258.17	\$3,146,258.17	\$3,146,258.17	\$3,146,258.17	\$3,146,258.17	\$0.00
14000	Seguridad Social	\$2,806,852.00	\$63,784.10	\$2,870,636.10	\$2,627,361.97	\$2,627,361.97	\$2,627,361.97	\$2,627,361.97	\$243,274.13
14100	Aportaciones de Seguridad Social	\$1,063,143.00	\$46,845.70	\$1,109,988.70	\$1,109,988.70	\$1,109,988.70	\$1,109,988.70	\$1,109,988.70	\$0.00
14101	Aportaciones al ISSSTE	\$1,063,143.00	\$46,845.70	\$1,109,988.70	\$1,109,988.70	\$1,109,988.70	\$1,109,988.70	\$1,109,988.70	\$0.00
14200	Aportaciones a Fondos de Vivienda	\$533,169.00	\$27,478.56	\$560,647.56	\$560,647.56	\$560,647.56	\$560,647.56	\$560,647.56	\$0.00
14201	Cuotas al FOVISSSTE	\$533,169.00	\$27,478.56	\$560,647.56	\$560,647.56	\$560,647.56	\$560,647.56	\$560,647.56	\$0.00
14300	Aportaciones al Sistema para el Retiro	\$757,728.00	\$150,927.68	\$908,655.68	\$686,587.61	\$686,587.61	\$686,587.61	\$686,587.61	\$222,068.07
14301	Sistema de Ahorra para el Retiro	\$634,473.00	\$150,927.68	\$785,400.68	\$571,745.46	\$571,745.46	\$571,745.46	\$571,745.46	\$213,655.22
14302	Aportaciones Adicionales por Concepto de Ahorro Solidario	\$123,255.00	\$0.00	\$123,255.00	\$114,842.15	\$114,842.15	\$114,842.15	\$114,842.15	\$8,412.85
14400	Aportaciones para Seguros	\$452,812.00	-\$161,467.84	\$291,344.16	\$270,138.10	\$270,138.10	\$270,138.10	\$270,138.10	\$21,206.06
14401	Cuotas para el Seguro de Vida del Personal	\$452,812.00	-\$161,467.84	\$291,344.16	\$270,138.10	\$270,138.10	\$270,138.10	\$270,138.10	\$21,206.06
15000	Otras Prestaciones Sociales y Económicas	\$8,813,748.00	-\$831,666.29	\$7,982,081.71	\$7,945,955.86	\$7,945,955.86	\$7,945,955.86	\$7,945,955.86	\$36,125.85
15400	Prestaciones Contractuales	\$7,197,429.00	\$692,542.42	\$7,889,971.42	\$7,889,971.42	\$7,889,971.42	\$7,889,971.42	\$7,889,971.42	\$0.00
15403	Ayuda para Transporte	\$5,430,325.00	-\$2,171,065.00	\$3,259,260.00	\$3,259,260.00	\$3,259,260.00	\$3,259,260.00	\$3,259,260.00	\$0.00
15405	Prestaciones Contractuales en Efectivo	\$1,767,104.00	\$2,863,607.42	\$4,630,711.42	\$4,630,711.42	\$4,630,711.42	\$4,630,711.42	\$4,630,711.42	\$0.00
15900	Otras Prestaciones Sociales y Económicas	\$1,616,319.00	-\$1,524,208.71	\$92,110.29	\$55,984.44	\$55,984.44	\$55,984.44	\$55,984.44	\$36,125.85

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
15903	Otras Prestaciones Económicas y Sociales	\$1,616,319.00	-\$1,524,208.71	\$92,110.29	\$55,984.44	\$55,984.44	\$55,984.44	\$55,984.44	\$36,125.85
17000	Pago de Estímulos a Servidores Públicos	\$0.00	\$1,767,862.28	\$1,767,862.28	\$1,712,913.38	\$1,712,913.38	\$1,712,913.38	\$1,712,913.38	\$54,948.90
17100	Estímulos	\$0.00	\$1,767,862.28	\$1,767,862.28	\$1,712,913.38	\$1,712,913.38	\$1,712,913.38	\$1,712,913.38	\$54,948.90
17101	Estímulos por Productividad	\$0.00	\$1,767,862.28	\$1,767,862.28	\$1,712,913.38	\$1,712,913.38	\$1,712,913.38	\$1,712,913.38	\$54,948.90
20000	Materiales y Suministros	\$3,311,797.00	\$445,411.54	\$3,757,208.54	\$3,690,286.37	\$3,690,286.37	\$3,690,286.37	\$3,690,286.37	\$66,922.17
21000	Materiales de Administración, Emisión de Documentos y Artícu	\$863,424.00	-\$478,765.26	\$384,658.74	\$380,967.57	\$380,967.57	\$380,967.57	\$380,967.57	\$3,691.17
21100	Materiales, Útiles y Equipos Menores de Oficina	\$419,574.00	-\$304,105.77	\$115,468.23	\$115,468.23	\$115,468.23	\$115,468.23	\$115,468.23	\$0.00
21101	Papelería y Consumibles de Oficina	\$419,574.00	-\$304,105.77	\$115,468.23	\$115,468.23	\$115,468.23	\$115,468.23	\$115,468.23	\$0.00
21200	Materiales y Útiles de Impresión y Reproducción	\$102,631.00	-\$39,398.31	\$63,232.69	\$63,232.69	\$63,232.69	\$63,232.69	\$63,232.69	\$0.00
21201	Materiales y Útiles de Impresión y Reproducción	\$102,631.00	-\$39,398.31	\$63,232.69	\$63,232.69	\$63,232.69	\$63,232.69	\$63,232.69	\$0.00
21400	Materiales, Útiles y Equipos Menores de Tecnologías de la Inform.	\$142,400.00	\$16,229.54	\$158,629.54	\$154,938.73	\$154,938.73	\$154,938.73	\$154,938.73	\$3,690.81
21401	Material de Limpieza y Mantenimiento e Insumos para Equipos de	\$142,400.00	\$16,229.54	\$158,629.54	\$154,938.73	\$154,938.73	\$154,938.73	\$154,938.73	\$3,690.81
21500	Material Impreso e Información Digital	\$16,610.00	-\$15,826.00	\$784.00	\$784.00	\$784.00	\$784.00	\$784.00	\$0.00
21501	Publicaciones Impresas	\$16,610.00	-\$15,826.00	\$784.00	\$784.00	\$784.00	\$784.00	\$784.00	\$0.00
21600	Material de limpieza	\$163,669.00	-\$119,849.72	\$43,819.28	\$43,818.92	\$43,818.92	\$43,818.92	\$43,818.92	\$0.36
21601	Material de Limpieza	\$163,669.00	-\$119,849.72	\$43,819.28	\$43,818.92	\$43,818.92	\$43,818.92	\$43,818.92	\$0.36
21700	Materiales y Útiles de Enseñanza	\$18,540.00	-\$15,815.00	\$2,725.00	\$2,725.00	\$2,725.00	\$2,725.00	\$2,725.00	\$0.00
21701	Material y Útiles de Enseñanza	\$18,540.00	-\$15,815.00	\$2,725.00	\$2,725.00	\$2,725.00	\$2,725.00	\$2,725.00	\$0.00
22000	Alimentos y Utensilios	\$85,217.00	\$142,766.75	\$227,983.75	\$226,345.75	\$226,345.75	\$226,345.75	\$226,345.75	\$1,638.00
22100	Productos alimenticios para personas	\$81,612.00	\$145,979.75	\$227,591.75	\$225,953.75	\$225,953.75	\$225,953.75	\$225,953.75	\$1,638.00
22101	Alimentos para el Personal Institucional	\$73,377.00	\$34,076.00	\$107,453.00	\$105,815.00	\$105,815.00	\$105,815.00	\$105,815.00	\$1,638.00
22104	Alimentación de Personas por el Desarrollo de Otros Programas Ir	\$8,235.00	\$111,903.75	\$120,138.75	\$120,138.75	\$120,138.75	\$120,138.75	\$120,138.75	\$0.00
22300	Utensilios para el servicio de alimentación	\$3,605.00	-\$3,213.00	\$392.00	\$392.00	\$392.00	\$392.00	\$392.00	\$0.00
22301	Utensilios, Materiales y Equipos Menores para el Servicio de Alim.	\$3,605.00	-\$3,213.00	\$392.00	\$392.00	\$392.00	\$392.00	\$392.00	\$0.00
24000	Materiales y Artículos de Construcción y de Reparación	\$193,342.00	-\$78,612.51	\$114,729.49	\$114,729.49	\$114,729.49	\$114,729.49	\$114,729.49	\$0.00
24100	Productos minerales no metálicos	\$18,540.00	-\$14,651.22	\$3,888.78	\$3,888.78	\$3,888.78	\$3,888.78	\$3,888.78	\$0.00
24101	Productos Minerales No Metálicos	\$18,540.00	-\$14,651.22	\$3,888.78	\$3,888.78	\$3,888.78	\$3,888.78	\$3,888.78	\$0.00
24200	Cemento y productos de concreto	\$6,000.00	-\$5,681.00	\$319.00	\$319.00	\$319.00	\$319.00	\$319.00	\$0.00
24201	Cemento y Productos de Concreto	\$6,000.00	-\$5,681.00	\$319.00	\$319.00	\$319.00	\$319.00	\$319.00	\$0.00
24400	Madera y productos de madera	\$25,750.00	-\$25,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24401	Madera y sus Derivados empleados para la Construcción y Repar.	\$25,750.00	-\$25,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24500	Vidrio y productos de vidrio	\$8,240.00	-\$8,240.00	\$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	Egresos Pagado	Subejercicio
24501	Vidrio y Productos de Vidrio	\$8,240.00	-\$8,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24500	Material eléctrico y electrónico	\$42,283.00	\$20,926.58	\$63,209.58	\$63,209.58	\$63,209.58	\$63,209.58	\$63,209.58	\$0.00
24601	Material Eléctrico y Electrónico	\$42,283.00	\$20,926.58	\$63,209.58	\$63,209.58	\$63,209.58	\$63,209.58	\$63,209.58	\$0.00
24700	Artículos metálicos para la construcción	\$38,475.00	-\$11,639.01	\$26,835.99	\$26,835.99	\$26,835.99	\$26,835.99	\$26,835.99	\$0.00
24701	Artículos Metálicos para la Construcción	\$38,475.00	-\$11,639.01	\$26,835.99	\$26,835.99	\$26,835.99	\$26,835.99	\$26,835.99	\$0.00
24800	Materiales complementarios	\$4,054.00	\$351.92	\$4,405.92	\$4,405.92	\$4,405.92	\$4,405.92	\$4,405.92	\$0.00
24801	Materiales Complementarios	\$4,054.00	\$351.92	\$4,405.92	\$4,405.92	\$4,405.92	\$4,405.92	\$4,405.92	\$0.00
24900	Otros materiales y artículos de construcción y reparación	\$50,000.00	-\$33,929.78	\$16,070.22	\$16,070.22	\$16,070.22	\$16,070.22	\$16,070.22	\$0.00
24901	Otros Materiales y Artículos de Construcción y Reparación	\$50,000.00	-\$33,929.78	\$16,070.22	\$16,070.22	\$16,070.22	\$16,070.22	\$16,070.22	\$0.00
25000	Productos Químicos, Farmacéuticos y de Laboratorio	\$132,361.00	-\$114,870.20	\$17,490.80	\$17,490.80	\$17,490.80	\$17,490.80	\$17,490.80	\$0.00
25100	Productos químicos básicos	\$28,756.00	-\$12,527.20	\$16,228.80	\$16,228.80	\$16,228.80	\$16,228.80	\$16,228.80	\$0.00
25101	Productos Químicos Básicos	\$28,756.00	-\$12,527.20	\$16,228.80	\$16,228.80	\$16,228.80	\$16,228.80	\$16,228.80	\$0.00
25500	Materiales, accesorios y suministros de laboratorio	\$100,000.00	-\$98,738.00	\$1,262.00	\$1,262.00	\$1,262.00	\$1,262.00	\$1,262.00	\$0.00
25501	Materiales, Suministros e Instrumentos Menores de Laboratorio	\$100,000.00	-\$98,738.00	\$1,262.00	\$1,262.00	\$1,262.00	\$1,262.00	\$1,262.00	\$0.00
25600	Fibras sintéticas, hules, plásticos y derivados	\$3,605.00	-\$3,605.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25601	Fibras Sintéticas, Hules, Plásticos y Derivados	\$3,605.00	-\$3,605.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26000	Combustibles, Lubricantes y Aditivos	\$1,214,575.00	\$1,318,837.98	\$2,533,412.98	\$2,502,515.19	\$2,502,515.19	\$2,502,515.19	\$2,502,515.19	\$30,897.79
26100	Combustibles, lubricantes y aditivos	\$1,214,575.00	\$1,318,837.98	\$2,533,412.98	\$2,502,515.19	\$2,502,515.19	\$2,502,515.19	\$2,502,515.19	\$30,897.79
26101	Combustible	\$1,214,575.00	\$1,318,837.98	\$2,533,412.98	\$2,502,515.19	\$2,502,515.19	\$2,502,515.19	\$2,502,515.19	\$30,897.79
27000	Vestuario, Blancos, Prendas de Protección y Artículos Deportiv	\$30,282.00	-\$28,395.84	\$1,886.16	\$1,886.16	\$1,886.16	\$1,886.16	\$1,886.16	\$0.00
27100	Vestuario y uniformes	\$23,072.00	-\$23,072.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27101	Vestuarios y Uniformes	\$23,072.00	-\$23,072.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27200	Prendas de seguridad y protección personal	\$5,150.00	-\$5,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27201	Prendas de Seguridad y Protección Personal	\$5,150.00	-\$5,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27400	Productos textiles	\$2,060.00	-\$173.84	\$1,886.16	\$1,886.16	\$1,886.16	\$1,886.16	\$1,886.16	\$0.00
27401	Productos Textiles	\$2,060.00	-\$173.84	\$1,886.16	\$1,886.16	\$1,886.16	\$1,886.16	\$1,886.16	\$0.00
29000	Herramientas, Refacciones y Accesorios Menores	\$792,596.00	-\$315,549.38	\$477,046.62	\$446,351.41	\$446,351.41	\$446,351.41	\$446,351.41	\$30,695.21
29100	Herramientas menores	\$27,810.00	-\$12,872.20	\$14,937.80	\$14,937.80	\$14,937.80	\$14,937.80	\$14,937.80	\$0.00
29101	Herramientas Menores	\$27,810.00	-\$12,872.20	\$14,937.80	\$14,937.80	\$14,937.80	\$14,937.80	\$14,937.80	\$0.00
29200	Refacciones y accesorios menores de edificios	\$7,875.00	-\$2,388.56	\$5,486.44	\$5,486.44	\$5,486.44	\$5,486.44	\$5,486.44	\$0.00
29201	Refacciones y Accesorios Menores de Edificios	\$7,875.00	-\$2,388.56	\$5,486.44	\$5,486.44	\$5,486.44	\$5,486.44	\$5,486.44	\$0.00
29300	Refacciones y accesorios menores de mobiliario y equipo de admi	\$7,875.00	-\$3,078.96	\$4,796.04	\$4,796.04	\$4,796.04	\$4,796.04	\$4,796.04	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
29301	Refacciones y Accesorios Menores de Mobiliario y Equipo de Adm	\$7,875.00	-\$3,078.96	\$4,796.04	\$4,796.04	\$4,796.04	\$4,796.04	\$4,796.04	\$0.00
29400	Refacciones y accesorios menores de equipo de cómputo y tecnol	\$0.00	\$49,493.45	\$49,493.45	\$45,798.24	\$45,798.24	\$45,798.24	\$45,798.24	\$3,695.21
29401	Refacciones y Accesorios Menores de Equipo de Cómputo y Tecn	\$0.00	\$49,493.45	\$49,493.45	\$45,798.24	\$45,798.24	\$45,798.24	\$45,798.24	\$3,695.21
29600	Refacciones y accesorios menores de equipo de transporte	\$749,036.00	-\$346,703.11	\$402,332.89	\$375,332.89	\$375,332.89	\$375,332.89	\$375,332.89	\$27,000.00
29601	Refacciones y Accesorios Menores de Equipo de Transporte	\$749,036.00	-\$346,703.11	\$402,332.89	\$375,332.89	\$375,332.89	\$375,332.89	\$375,332.89	\$27,000.00
30000	Servicios Generales	\$4,639,934.00	-\$445,411.54	\$4,194,522.46	\$4,130,378.11	\$4,130,378.11	\$4,130,378.11	\$4,122,823.12	\$64,144.35
31000	Servicios Básicos	\$718,446.00	-\$20,025.33	\$698,420.67	\$698,155.67	\$698,155.67	\$698,155.67	\$698,155.67	\$265.00
31100	Energía Eléctrica	\$435,108.00	\$18,945.40	\$454,053.40	\$454,053.40	\$454,053.40	\$454,053.40	\$446,498.41	\$0.00
31101	Energía Eléctrica	\$435,108.00	\$18,945.40	\$454,053.40	\$454,053.40	\$454,053.40	\$454,053.40	\$446,498.41	\$0.00
31300	Agua	\$32,613.00	\$18,539.36	\$51,152.36	\$50,967.36	\$50,967.36	\$50,967.36	\$50,967.36	\$185.00
31301	Agua	\$32,613.00	\$18,539.36	\$51,152.36	\$50,967.36	\$50,967.36	\$50,967.36	\$50,967.36	\$185.00
31400	Telefonía Tradicional	\$184,818.00	-\$68,148.32	\$116,669.68	\$116,589.68	\$116,589.68	\$116,589.68	\$116,589.68	\$80.00
31401	Telefonía Tradicional	\$184,818.00	-\$68,148.32	\$116,669.68	\$116,589.68	\$116,589.68	\$116,589.68	\$116,589.68	\$80.00
31700	Servicios de acceso de internet, redes y procesamiento de inform	\$13,980.00	\$46,632.42	\$60,612.42	\$60,612.42	\$60,612.42	\$60,612.42	\$60,612.42	\$0.00
31701	Servicio de Internet y Redes	\$13,980.00	\$46,632.42	\$60,612.42	\$60,612.42	\$60,612.42	\$60,612.42	\$60,612.42	\$0.00
31800	Servicios postales y telegráficos	\$51,927.00	-\$35,994.19	\$15,932.81	\$15,932.81	\$15,932.81	\$15,932.81	\$15,932.81	\$0.00
31801	Servicios Postales y Telegráficos	\$51,927.00	-\$35,994.19	\$15,932.81	\$15,932.81	\$15,932.81	\$15,932.81	\$15,932.81	\$0.00
32000	Servicios de Arrendamiento	\$1,063,075.00	-\$227,010.42	\$836,064.58	\$836,064.58	\$836,064.58	\$836,064.58	\$836,064.58	\$0.00
32200	Arrendamiento de edificios	\$970,922.00	-\$163,299.56	\$807,622.44	\$807,622.44	\$807,622.44	\$807,622.44	\$807,622.44	\$0.00
32201	Arrendamiento de Edificios	\$970,922.00	-\$163,299.56	\$807,622.44	\$807,622.44	\$807,622.44	\$807,622.44	\$807,622.44	\$0.00
32700	Arrendamiento de activos intangibles	\$92,153.00	-\$63,710.86	\$28,442.14	\$28,442.14	\$28,442.14	\$28,442.14	\$28,442.14	\$0.00
32701	Arrendamiento de Activos Intangibles	\$92,153.00	-\$63,710.86	\$28,442.14	\$28,442.14	\$28,442.14	\$28,442.14	\$28,442.14	\$0.00
33000	Servicios Profesionales, Científicos, Técnicos y Otros Servicios	\$1,050,031.00	-\$532,351.18	\$517,679.82	\$517,679.82	\$517,679.82	\$517,679.82	\$517,679.82	\$0.00
33100	Servicios legales, de contabilidad, auditoría y relacionados	\$563,031.00	-\$358,507.95	\$204,523.05	\$204,523.05	\$204,523.05	\$204,523.05	\$204,523.05	\$0.00
33101	Servicios Legales, de Contabilidad, Auditoría y Relacionados	\$563,031.00	-\$358,507.95	\$204,523.05	\$204,523.05	\$204,523.05	\$204,523.05	\$204,523.05	\$0.00
33300	Servicios de consultoría administrativa, procesos, técnica y en tec	\$200,000.00	-\$144,389.60	\$55,610.40	\$55,610.40	\$55,610.40	\$55,610.40	\$55,610.40	\$0.00
33301	Servicios de Consultoría Administrativa, Procesos, Técnica y en T	\$200,000.00	-\$144,389.60	\$55,610.40	\$55,610.40	\$55,610.40	\$55,610.40	\$55,610.40	\$0.00
33400	Servicios de capacitación	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33401	Servicios de Capacitación	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33600	Servicios de apoyo administrativo, traducción, fotocopiado e impre	\$132,000.00	-\$25,293.63	\$106,706.37	\$106,706.37	\$106,706.37	\$106,706.37	\$106,706.37	\$0.00
33601	Servicios de Apoyo Administrativo y Secretarial	\$42,000.00	\$3,225.56	\$45,225.56	\$45,225.56	\$45,225.56	\$45,225.56	\$45,225.56	\$0.00
33603	Servicios de Elaboración e Impresión de Documentos	\$90,000.00	-\$28,519.19	\$61,480.81	\$61,480.81	\$61,480.81	\$61,480.81	\$61,480.81	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
33800	Servicios de vigilancia	\$125,000.00	\$15,840.00	\$150,840.00	\$150,840.00	\$150,840.00	\$150,840.00	\$150,840.00	\$0.00
33801	Servicios de Vigilancia	\$125,000.00	\$15,840.00	\$150,840.00	\$150,840.00	\$150,840.00	\$150,840.00	\$150,840.00	\$0.00
34000	Servicios Financieros, Bancarios y Comerciales	\$400,200.00	-\$151,404.69	\$248,795.31	\$241,579.89	\$241,579.89	\$241,579.89	\$241,579.89	\$7,215.42
34100	Servicios financieros y bancarios	\$9,000.00	-\$6,188.16	\$2,811.84	\$2,811.84	\$2,811.84	\$2,811.84	\$2,811.84	\$0.00
34101	Servicios Financieros y Bancarios	\$9,000.00	-\$6,188.16	\$2,811.84	\$2,811.84	\$2,811.84	\$2,811.84	\$2,811.84	\$0.00
34500	Seguro de bienes patrimoniales	\$350,000.00	-\$106,651.84	\$243,348.16	\$236,132.74	\$236,132.74	\$236,132.74	\$236,132.74	\$7,215.42
34501	Seguro de Bienes Patrimoniales	\$350,000.00	-\$106,651.84	\$243,348.16	\$236,132.74	\$236,132.74	\$236,132.74	\$236,132.74	\$7,215.42
34700	Fletes y maniobras	\$41,200.00	-\$38,564.69	\$2,635.31	\$2,635.31	\$2,635.31	\$2,635.31	\$2,635.31	\$0.00
34701	Fletes y Maniobras	\$41,200.00	-\$38,564.69	\$2,635.31	\$2,635.31	\$2,635.31	\$2,635.31	\$2,635.31	\$0.00
35000	Servicios de Instalación, Reparación, Mantenimiento y Conserv	\$557,737.00	-\$213,210.57	\$344,526.43	\$343,930.65	\$343,930.65	\$343,930.65	\$343,930.65	\$595.78
35100	Conservación y mantenimiento menor de inmuebles	\$59,149.00	-\$45,786.22	\$13,382.78	\$13,382.00	\$13,382.00	\$13,382.00	\$13,382.00	\$0.78
35101	Conservación y Mantenimiento Menor de Inmuebles	\$59,149.00	-\$45,786.22	\$13,382.78	\$13,382.00	\$13,382.00	\$13,382.00	\$13,382.00	\$0.78
35200	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$109,493.00	-\$90,681.00	\$18,812.00	\$18,812.00	\$18,812.00	\$18,812.00	\$18,812.00	\$0.00
35201	Instalación, Reparación y Mantenimiento de Mobiliario y Equipo di	\$109,493.00	-\$90,681.00	\$18,812.00	\$18,812.00	\$18,812.00	\$18,812.00	\$18,812.00	\$0.00
35500	Reparación y mantenimiento de equipo de transporte	\$356,650.00	-\$92,322.95	\$264,327.05	\$264,327.05	\$264,327.05	\$264,327.05	\$264,327.05	\$0.00
35501	Reparación y Mantenimiento de Equipo de Transporte	\$356,650.00	-\$92,322.95	\$264,327.05	\$264,327.05	\$264,327.05	\$264,327.05	\$264,327.05	\$0.00
35800	Servicios de limpieza y manejo de desechos	\$27,810.00	\$20,194.60	\$48,004.60	\$47,409.60	\$47,409.60	\$47,409.60	\$47,409.60	\$595.00
35801	Servicios de Limpieza y Manejo de Desechos	\$27,810.00	\$20,194.60	\$48,004.60	\$47,409.60	\$47,409.60	\$47,409.60	\$47,409.60	\$595.00
35900	Servicios de jardinería y fumigación	\$4,635.00	-\$4,635.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35901	Servicios de Jardinería y Fumigación	\$4,635.00	-\$4,635.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37000	Servicios de Traslado y Viáticos	\$753,577.00	\$547,674.65	\$1,301,251.65	\$1,245,184.50	\$1,245,184.50	\$1,245,184.50	\$1,245,184.50	\$56,067.15
37100	Pasajes aéreos	\$100,000.00	\$50,958.65	\$150,958.65	\$150,958.65	\$150,958.65	\$150,958.65	\$150,958.65	\$0.00
37101	Pasajes Aéreos Nacionales	\$100,000.00	\$50,958.65	\$150,958.65	\$150,958.65	\$150,958.65	\$150,958.65	\$150,958.65	\$0.00
37200	Pasajes terrestres	\$10,300.00	-\$5,318.00	\$4,982.00	\$2,864.00	\$2,864.00	\$2,864.00	\$2,864.00	\$2,118.00
37201	Pasajes Terrestres Nacionales	\$10,300.00	-\$5,318.00	\$4,982.00	\$2,864.00	\$2,864.00	\$2,864.00	\$2,864.00	\$2,118.00
37300	Pasajes marítimos, lacustres y fluviales	\$17,725.00	\$17,905.00	\$35,630.00	\$29,565.00	\$29,565.00	\$29,565.00	\$29,565.00	\$6,065.00
37301	Pasajes Marítimos, Lacustres y Fluviales Nacionales	\$17,725.00	\$17,905.00	\$35,630.00	\$29,565.00	\$29,565.00	\$29,565.00	\$29,565.00	\$6,065.00
37500	Viáticos en el país	\$625,552.00	\$484,129.00	\$1,109,681.00	\$1,061,796.85	\$1,061,796.85	\$1,061,796.85	\$1,061,796.85	\$47,884.15
37501	Viáticos en el País	\$625,552.00	\$484,129.00	\$1,109,681.00	\$1,061,796.85	\$1,061,796.85	\$1,061,796.85	\$1,061,796.85	\$47,884.15
38000	Servicios Oficiales	\$59,467.00	\$127,215.00	\$186,682.00	\$186,681.00	\$186,681.00	\$186,681.00	\$186,681.00	\$1.00
38200	Gastos de orden social y cultural	\$9,270.00	\$9,081.00	\$18,351.00	\$18,351.00	\$18,351.00	\$18,351.00	\$18,351.00	\$0.00
38201	Gastos de Orden Social y Cultural	\$9,270.00	\$9,081.00	\$18,351.00	\$18,351.00	\$18,351.00	\$18,351.00	\$18,351.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Egresos Pagado	Subejercicio
38300	Congresos y convenciones	\$50,197.00	\$118,134.00	\$168,331.00	\$168,330.00	\$168,330.00	\$168,330.00	\$168,330.00	\$1.00
38301	Congresos y Convenciones	\$50,197.00	\$118,134.00	\$168,331.00	\$168,330.00	\$168,330.00	\$168,330.00	\$168,330.00	\$1.00
39000	Otros Servicios Generales	\$37,401.00	\$23,701.00	\$61,102.00	\$61,102.00	\$61,102.00	\$61,102.00	\$61,102.00	\$0.00
39200	Impuestos y derechos	\$37,401.00	\$23,701.00	\$61,102.00	\$61,102.00	\$61,102.00	\$61,102.00	\$61,102.00	\$0.00
39201	Impuestos y Derechos	\$37,401.00	\$23,701.00	\$61,102.00	\$61,102.00	\$61,102.00	\$61,102.00	\$61,102.00	\$0.00
40000	Transferencias, Asignaciones, Subsidios y Otras Ayud	\$6,943,593.00	\$0.00	\$6,943,593.00	\$5,680,831.00	\$5,680,831.00	\$5,680,831.00	\$5,680,831.00	\$1,262,762.00
44000	Ayudas Sociales	\$6,943,593.00	\$0.00	\$6,943,593.00	\$5,680,831.00	\$5,680,831.00	\$5,680,831.00	\$5,680,831.00	\$1,262,762.00
44100	Ayudas Sociales a Personas	\$6,943,593.00	\$0.00	\$6,943,593.00	\$5,680,831.00	\$5,680,831.00	\$5,680,831.00	\$5,680,831.00	\$1,262,762.00
44101	Ayudas Sociales a Personas	\$6,943,593.00	\$0.00	\$6,943,593.00	\$5,680,831.00	\$5,680,831.00	\$5,680,831.00	\$5,680,831.00	\$1,262,762.00
FAETA R33		\$41,527,354.00	\$0.00	\$41,527,354.00	\$39,712,117.59	\$39,712,117.59	\$39,712,117.59	\$39,704,562.60	\$1,815,236.41
3	RAMO 11								
40000	Transferencias, Asignaciones, Subsidios y Otras Ayud	\$4,316,108.00	\$0.00	\$4,316,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,316,108.00
44000	Ayudas Sociales	\$4,316,108.00	\$0.00	\$4,316,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,316,108.00
44100	Ayudas Sociales a Personas	\$4,316,108.00	\$0.00	\$4,316,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,316,108.00
44101	Ayudas Sociales a Personas	\$4,316,108.00	\$0.00	\$4,316,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,316,108.00
RAMO 11		\$4,316,108.00	\$0.00	\$4,316,108.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,316,108.00
Total Final		\$58,623,136.00	\$3,373,293.39	\$61,996,429.39	\$53,371,878.03	\$53,371,878.03	\$53,371,878.03	\$53,364,323.04	\$8,624,551.36



Instituto Estatal para la Educación de los Jóvenes y Adultos
QUINTANA ROO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Del 01/ene./2022 Al

Usu: PATY

Rep: rptEstadoAnalíticoPresupuestoEgresos_FF

Fecha y 17/oct./2022

hora de Impresión 10:51 a. m.

Ejercicio del Presupuesto

Egresos
Aprobado

Ampliaciones /
(Reducciones)

Egresos
Modificado

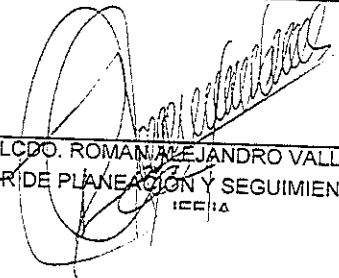
Egresos
Comprometido

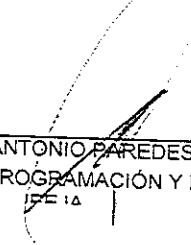
Egresos
Devengado

Egresos
Ejercido

Egresos
Pagado

Subejercicio


LCDO. ROMAN ALEJANDRO VALLE CAN
DIRECTOR DE PLANEACIÓN Y SEGUIMIENTO OPERATIVO
ICEEIA


LCDO. MARCO ANTONIO PAREDES ULLOA,
JEFE DEL DEPTO. DE PROGRAMACIÓN Y PRESUPUESTO
ICEEIA