

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$141,496,614.31</b>	<b>-\$3,415,975.00</b>	<b>\$138,080,639.31</b>	<b>\$85,202,695.50</b>	<b>\$85,202,695.50</b>	<b>\$85,202,695.50</b>	<b>\$85,202,695.50</b>	<b>\$52,877,943.81</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$88,130,813.11</b>	<b>-\$7,613,854.00</b>	<b>\$80,516,959.11</b>	<b>\$50,936,010.41</b>	<b>\$50,936,010.41</b>	<b>\$50,936,010.41</b>	<b>\$50,936,010.41</b>	<b>\$29,580,948.70</b>
1130 Sueldos base al personal permanente	\$88,130,813.11	-\$7,613,854.00	\$80,516,959.11	\$50,936,010.41	\$50,936,010.41	\$50,936,010.41	\$50,936,010.41	\$29,580,948.70
1131 Sueldos base al personal permanente	\$88,130,813.11	-\$7,613,854.00	\$80,516,959.11	\$50,936,010.41	\$50,936,010.41	\$50,936,010.41	\$50,936,010.41	\$29,580,948.70
<b>1200 Remuneraciones al personal de carácter transic</b>	<b>\$150,000.00</b>	<b>\$7,942,553.00</b>	<b>\$8,092,553.00</b>	<b>\$8,092,548.88</b>	<b>\$8,092,548.88</b>	<b>\$8,092,548.88</b>	<b>\$8,092,548.88</b>	<b>\$4.12</b>
1210 Honorarios asimilables a salarios	\$150,000.00	\$7,942,553.00	\$8,092,553.00	\$8,092,548.88	\$8,092,548.88	\$8,092,548.88	\$8,092,548.88	\$4.12
1211 Honorarios asimilables a salarios	\$150,000.00	\$7,942,553.00	\$8,092,553.00	\$8,092,548.88	\$8,092,548.88	\$8,092,548.88	\$8,092,548.88	\$4.12
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$14,662,892.20</b>	<b>-\$1,113,484.00</b>	<b>\$13,549,408.20</b>	<b>\$6,825,959.18</b>	<b>\$6,825,959.18</b>	<b>\$6,825,959.18</b>	<b>\$6,825,959.18</b>	<b>\$6,723,449.02</b>
1310 Primas por años de servicio efectivos prestados	\$333,278.40	\$14,150.00	\$347,428.40	\$204,189.70	\$204,189.70	\$204,189.70	\$204,189.70	\$143,238.70
1311 Prima quinquenal por años de servicios efectivos p	\$333,278.40	\$14,150.00	\$347,428.40	\$204,189.70	\$204,189.70	\$204,189.70	\$204,189.70	\$143,238.70
1320 Primas de vacaciones, dominical y gratificación de	\$14,329,613.80	-\$1,127,634.00	\$13,201,979.80	\$6,621,769.48	\$6,621,769.48	\$6,621,769.48	\$6,621,769.48	\$6,580,210.32
1321 Prima vacacional y dominical	\$1,302,692.20	-\$194,785.00	\$1,107,907.20	\$1,076,764.28	\$1,076,764.28	\$1,076,764.28	\$1,076,764.28	\$31,142.92
1322 Aguinaldo	\$13,026,921.60	-\$932,849.00	\$12,094,072.60	\$5,545,005.20	\$5,545,005.20	\$5,545,005.20	\$5,545,005.20	\$6,549,067.40
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$23,767,541.23</b>	<b>-\$1,230,006.00</b>	<b>\$22,537,535.23</b>	<b>\$13,806,716.82</b>	<b>\$13,806,716.82</b>	<b>\$13,806,716.82</b>	<b>\$13,806,716.82</b>	<b>\$8,730,818.41</b>
1410 Aportaciones de seguridad social	\$3,953,170.46	\$316,900.00	\$4,270,070.46	\$2,414,532.44	\$2,414,532.44	\$2,414,532.44	\$2,414,532.44	\$1,855,538.02
1411 Cuotas al IMSS por enfermedades y maternidad	\$3,953,170.46	\$316,900.00	\$4,270,070.46	\$2,414,532.44	\$2,414,532.44	\$2,414,532.44	\$2,414,532.44	\$1,855,538.02
1420 Aportaciones a fondos de vivienda	\$2,639,239.84	-\$191,735.00	\$2,447,504.84	\$1,519,395.14	\$1,519,395.14	\$1,519,395.14	\$1,519,395.14	\$928,109.70
1421 Cuotas para la vivienda	\$2,639,239.84	-\$191,735.00	\$2,447,504.84	\$1,519,395.14	\$1,519,395.14	\$1,519,395.14	\$1,519,395.14	\$928,109.70
1430 Aportaciones al sistema para el retiro	\$17,150,130.93	-\$1,355,171.00	\$15,794,959.93	\$9,872,789.24	\$9,872,789.24	\$9,872,789.24	\$9,872,789.24	\$5,922,170.69
1431 Cuotas a Pensiones	\$15,395,565.69	-\$1,247,811.00	\$14,147,754.69	\$8,863,134.36	\$8,863,134.36	\$8,863,134.36	\$8,863,134.36	\$5,284,620.33
1432 Cuotas para el Sistema del Ahorro para el retiro (S	\$1,754,565.24	-\$107,360.00	\$1,647,205.24	\$1,009,654.88	\$1,009,654.88	\$1,009,654.88	\$1,009,654.88	\$637,550.36
1440 Aportaciones para seguros	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
1441 Cuotas para el seguro de vida personal	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$3,524,174.75</b>	<b>\$91,200.00</b>	<b>\$3,615,374.75</b>	<b>\$663,117.65</b>	<b>\$663,117.65</b>	<b>\$663,117.65</b>	<b>\$663,117.65</b>	<b>\$2,952,257.10</b>
1520 Indemnizaciones	\$205,623.32	\$102,400.00	\$308,023.32	\$271,192.67	\$271,192.67	\$271,192.67	\$271,192.67	\$36,830.65
1521 Indemnizaciones	\$205,623.32	\$102,400.00	\$308,023.32	\$271,192.67	\$271,192.67	\$271,192.67	\$271,192.67	\$36,830.65
1540 Prestaciones contractuales	\$3,260,551.43	-\$14,200.00	\$3,246,351.43	\$343,674.98	\$343,674.98	\$343,674.98	\$343,674.98	\$2,902,676.45
1543 Estimulos al Personal	\$142,609.43	\$0.00	\$142,609.43	\$52,678.21	\$52,678.21	\$52,678.21	\$52,678.21	\$89,931.22
1548 Sueldos, demás percepciones y Gratificación Anua	\$3,117,942.00	-\$14,200.00	\$3,103,742.00	\$290,996.77	\$290,996.77	\$290,996.77	\$290,996.77	\$2,812,745.23
1550 Apoyos a la capacitación de los servicios públicos	\$18,000.00	\$3,000.00	\$21,000.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$6,500.00
1551 Apoyos a la capacitación de los servidores público	\$18,000.00	\$3,000.00	\$21,000.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$6,500.00
1590 Otras prestaciones sociales y económicas	\$40,000.00	\$0.00	\$40,000.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$6,250.00
1593 Prestación Salarial complementaria por Fallecimier	\$40,000.00	\$0.00	\$40,000.00	\$33,750.00	\$33,750.00	\$33,750.00	\$33,750.00	\$6,250.00
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$11,261,193.02</b>	<b>-\$1,492,384.00</b>	<b>\$9,768,809.02</b>	<b>\$4,878,342.56</b>	<b>\$4,878,342.56</b>	<b>\$4,878,342.56</b>	<b>\$4,878,342.56</b>	<b>\$4,890,466.46</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1710	Estímulos	\$11,261,193.02	-\$1,492,384.00	\$9,768,809.02	\$4,878,342.56	\$4,878,342.56	\$4,878,342.56	\$4,878,342.56	\$4,890,466.46
1712	Ayuda de Despensa	\$5,819,174.76	-\$481,349.00	\$5,337,825.76	\$3,304,437.34	\$3,304,437.34	\$3,304,437.34	\$3,304,437.34	\$2,033,388.42
1713	Ayuda para pasajes	\$1,035,204.00	-\$2,880.00	\$1,032,324.00	\$678,595.00	\$678,595.00	\$678,595.00	\$678,595.00	\$353,729.00
1715	Estímulo por el día del servidor público	\$2,981,610.26	-\$950,215.00	\$2,031,395.26	\$0.00	\$0.00	\$0.00	\$0.00	\$2,031,395.26
1719	Otros estímulos	\$1,425,204.00	-\$57,940.00	\$1,367,264.00	\$895,310.22	\$895,310.22	\$895,310.22	\$895,310.22	\$471,953.78
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$1,310,139.69</b>	<b>\$1,842,461.00</b>	<b>\$3,152,600.69</b>	<b>\$2,801,563.52</b>	<b>\$2,801,563.52</b>	<b>\$2,801,563.52</b>	<b>\$2,801,563.52</b>	<b>\$351,037.17</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuer</b>	<b>\$301,139.69</b>	<b>\$672,256.00</b>	<b>\$973,395.69</b>	<b>\$950,637.05</b>	<b>\$950,637.05</b>	<b>\$950,637.05</b>	<b>\$950,637.05</b>	<b>\$22,758.64</b>
2110	Materiales, útiles y equipos menores de oficina	\$70,639.69	\$259,175.00	\$329,814.69	\$327,940.20	\$327,940.20	\$327,940.20	\$327,940.20	\$1,874.49
2111	Materiales, útiles y equipos menores de oficina	\$70,639.69	\$259,175.00	\$329,814.69	\$327,940.20	\$327,940.20	\$327,940.20	\$327,940.20	\$1,874.49
2120	Materiales y útiles de impresión y reproducción	\$25,000.00	\$208,230.00	\$233,230.00	\$233,144.93	\$233,144.93	\$233,144.93	\$233,144.93	\$85.07
2121	Materiales y útiles de impresión y reproducción	\$25,000.00	\$208,230.00	\$233,230.00	\$233,144.93	\$233,144.93	\$233,144.93	\$233,144.93	\$85.07
2140	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$12,883.00	\$22,883.00	\$19,544.87	\$19,544.87	\$19,544.87	\$19,544.87	\$3,338.13
2141	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$12,883.00	\$22,883.00	\$19,544.87	\$19,544.87	\$19,544.87	\$19,544.87	\$3,338.13
2150	Material impreso e información digital	\$100,000.00	\$99,473.00	\$199,473.00	\$198,110.65	\$198,110.65	\$198,110.65	\$198,110.65	\$1,362.35
2151	Material impreso e información digital	\$100,000.00	\$99,473.00	\$199,473.00	\$198,110.65	\$198,110.65	\$198,110.65	\$198,110.65	\$1,362.35
2160	Material de limpieza	\$80,000.00	\$91,845.00	\$171,845.00	\$170,791.89	\$170,791.89	\$170,791.89	\$170,791.89	\$1,053.11
2161	Material de limpieza	\$80,000.00	\$91,845.00	\$171,845.00	\$170,791.89	\$170,791.89	\$170,791.89	\$170,791.89	\$1,053.11
2170	Materiales y útiles de enseñanza	\$500.00	\$650.00	\$1,150.00	\$1,104.51	\$1,104.51	\$1,104.51	\$1,104.51	\$45.49
2171	Materiales y útiles de enseñanza	\$500.00	\$650.00	\$1,150.00	\$1,104.51	\$1,104.51	\$1,104.51	\$1,104.51	\$45.49
2180	Materiales para el registro e identificación de bienes	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2182	Registro e Identificación vehicular	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$73,500.00</b>	<b>\$54,260.00</b>	<b>\$127,760.00</b>	<b>\$114,443.24</b>	<b>\$114,443.24</b>	<b>\$114,443.24</b>	<b>\$114,443.24</b>	<b>\$13,316.76</b>
2210	Productos alimenticios para personas	\$70,000.00	\$51,400.00	\$121,400.00	\$108,119.16	\$108,119.16	\$108,119.16	\$108,119.16	\$13,280.84
2214	Productos alimenticios para el personal en las inst	\$70,000.00	\$51,400.00	\$121,400.00	\$108,119.16	\$108,119.16	\$108,119.16	\$108,119.16	\$13,280.84
2230	Utensilios para el servicio de alimentación	\$3,500.00	\$2,860.00	\$6,360.00	\$6,324.08	\$6,324.08	\$6,324.08	\$6,324.08	\$35.92
2231	Utensilios para el servicio de alimentación	\$3,500.00	\$2,860.00	\$6,360.00	\$6,324.08	\$6,324.08	\$6,324.08	\$6,324.08	\$35.92
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$19,000.00</b>	<b>\$329,905.00</b>	<b>\$348,905.00</b>	<b>\$343,340.95</b>	<b>\$343,340.95</b>	<b>\$343,340.95</b>	<b>\$343,340.95</b>	<b>\$5,564.05</b>
2410	Productos minerales no metálicos	\$1,000.00	\$5,500.00	\$6,500.00	\$6,125.39	\$6,125.39	\$6,125.39	\$6,125.39	\$374.61
2411	Productos minerales no metálicos	\$1,000.00	\$5,500.00	\$6,500.00	\$6,125.39	\$6,125.39	\$6,125.39	\$6,125.39	\$374.61
2420	Cemento y productos de concreto	\$5,000.00	\$3,500.00	\$8,500.00	\$8,125.62	\$8,125.62	\$8,125.62	\$8,125.62	\$374.38
2421	Cemento y productos de concreto	\$5,000.00	\$3,500.00	\$8,500.00	\$8,125.62	\$8,125.62	\$8,125.62	\$8,125.62	\$374.38
2430	Cal, yeso y productos de yeso	\$1,000.00	\$11,200.00	\$12,200.00	\$11,965.35	\$11,965.35	\$11,965.35	\$11,965.35	\$234.65
2431	Cal, yeso y productos de yeso	\$1,000.00	\$11,200.00	\$12,200.00	\$11,965.35	\$11,965.35	\$11,965.35	\$11,965.35	\$234.65
2440	Madera y productos de madera	\$1,000.00	\$8,170.00	\$9,170.00	\$8,127.20	\$8,127.20	\$8,127.20	\$8,127.20	\$1,042.80

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2441	Madera y productos de madera	\$1,000.00	\$8,170.00	\$9,170.00	\$8,127.20	\$8,127.20	\$8,127.20	\$8,127.20	\$1,042.80
2450	Vidrio y productos de vidrio	\$1,000.00	\$1,350.00	\$2,350.00	\$1,834.91	\$1,834.91	\$1,834.91	\$1,834.91	\$515.09
2451	Vidrio y productos de vidrio	\$1,000.00	\$1,350.00	\$2,350.00	\$1,834.91	\$1,834.91	\$1,834.91	\$1,834.91	\$515.09
2460	Material eléctrico y electrónico	\$5,000.00	\$129,750.00	\$134,750.00	\$132,968.62	\$132,968.62	\$132,968.62	\$132,968.62	\$1,781.38
2461	Material eléctrico y electrónico	\$5,000.00	\$129,750.00	\$134,750.00	\$132,968.62	\$132,968.62	\$132,968.62	\$132,968.62	\$1,781.38
2470	Artículos metálicos para la construcción	\$3,000.00	\$95,820.00	\$98,820.00	\$97,877.98	\$97,877.98	\$97,877.98	\$97,877.98	\$942.02
2471	Artículos metálicos para la construcción	\$3,000.00	\$95,820.00	\$98,820.00	\$97,877.98	\$97,877.98	\$97,877.98	\$97,877.98	\$942.02
2480	Materiales complementarios	\$1,000.00	\$22,180.00	\$23,180.00	\$22,933.65	\$22,933.65	\$22,933.65	\$22,933.65	\$246.35
2481	Materiales complementarios	\$1,000.00	\$22,180.00	\$23,180.00	\$22,933.65	\$22,933.65	\$22,933.65	\$22,933.65	\$246.35
2490	Otros materiales y artículos de construcción y repa	\$1,000.00	\$52,435.00	\$53,435.00	\$53,382.23	\$53,382.23	\$53,382.23	\$53,382.23	\$52.77
2491	Otros materiales y artículos de construcción y repa	\$1,000.00	\$52,435.00	\$53,435.00	\$53,382.23	\$53,382.23	\$53,382.23	\$53,382.23	\$52.77
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$25,000.00</b>	<b>\$48,610.00</b>	<b>\$73,610.00</b>	<b>\$69,647.34</b>	<b>\$69,647.34</b>	<b>\$69,647.34</b>	<b>\$69,647.34</b>	<b>\$3,962.66</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2530	Medicinas y productos farmacéuticos	\$3,000.00	\$0.00	\$3,000.00	\$330.12	\$330.12	\$330.12	\$330.12	\$2,669.88
2531	Medicinas y productos farmacéuticos	\$3,000.00	\$0.00	\$3,000.00	\$330.12	\$330.12	\$330.12	\$330.12	\$2,669.88
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$29,335.00	\$49,335.00	\$49,228.11	\$49,228.11	\$49,228.11	\$49,228.11	\$106.89
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$29,335.00	\$49,335.00	\$49,228.11	\$49,228.11	\$49,228.11	\$49,228.11	\$106.89
2560	Fibras sintéticas, hules, plásticos y derivados	\$1,000.00	\$19,275.00	\$20,275.00	\$20,089.11	\$20,089.11	\$20,089.11	\$20,089.11	\$185.89
2561	Fibras sintéticas, hules, plásticos y derivados	\$1,000.00	\$19,275.00	\$20,275.00	\$20,089.11	\$20,089.11	\$20,089.11	\$20,089.11	\$185.89
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$750,000.00</b>	<b>\$348,330.00</b>	<b>\$1,098,330.00</b>	<b>\$838,318.25</b>	<b>\$838,318.25</b>	<b>\$838,318.25</b>	<b>\$838,318.25</b>	<b>\$260,011.75</b>
2610	Combustibles, lubricantes y aditivos	\$750,000.00	\$348,330.00	\$1,098,330.00	\$838,318.25	\$838,318.25	\$838,318.25	\$838,318.25	\$260,011.75
2612	Combustibles, lubricantes y aditivos para vehiculos	\$750,000.00	\$348,330.00	\$1,098,330.00	\$838,318.25	\$838,318.25	\$838,318.25	\$838,318.25	\$260,011.75
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECC</b>	<b>\$10,200.00</b>	<b>\$1,980.00</b>	<b>\$12,180.00</b>	<b>\$10,566.77</b>	<b>\$10,566.77</b>	<b>\$10,566.77</b>	<b>\$10,566.77</b>	<b>\$1,613.23</b>
2710	Vestuario y uniformes	\$8,000.00	\$0.00	\$8,000.00	\$6,942.60	\$6,942.60	\$6,942.60	\$6,942.60	\$1,057.40
2711	Vestuario y uniformes	\$8,000.00	\$0.00	\$8,000.00	\$6,942.60	\$6,942.60	\$6,942.60	\$6,942.60	\$1,057.40
2720	Prendas de seguridad y protección personal	\$1,200.00	\$1,980.00	\$3,180.00	\$2,791.93	\$2,791.93	\$2,791.93	\$2,791.93	\$388.07
2721	Prendas de seguridad y protección personal	\$1,200.00	\$1,980.00	\$3,180.00	\$2,791.93	\$2,791.93	\$2,791.93	\$2,791.93	\$388.07
2740	Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$832.24	\$832.24	\$832.24	\$832.24	\$167.76
2741	Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$832.24	\$832.24	\$832.24	\$832.24	\$167.76
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$131,300.00</b>	<b>\$387,120.00</b>	<b>\$518,420.00</b>	<b>\$474,609.92</b>	<b>\$474,609.92</b>	<b>\$474,609.92</b>	<b>\$474,609.92</b>	<b>\$43,810.08</b>
2910	Herramientas menores	\$1,000.00	\$8,000.00	\$9,000.00	\$8,408.18	\$8,408.18	\$8,408.18	\$8,408.18	\$591.82
2911	Herramientas menores	\$1,000.00	\$8,000.00	\$9,000.00	\$8,408.18	\$8,408.18	\$8,408.18	\$8,408.18	\$591.82
2920	Refacciones y accesorios menores de edificios	\$1,500.00	\$4,290.00	\$5,790.00	\$5,107.46	\$5,107.46	\$5,107.46	\$5,107.46	\$682.54

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2921	Refacciones y accesorios menores de edificios	\$1,500.00	\$4,290.00	\$5,790.00	\$5,107.46	\$5,107.46	\$5,107.46	\$5,107.46	\$682.54
2930	Refacciones y accesorios menores de mobiliario y	\$500.00	\$1,800.00	\$2,300.00	\$2,273.60	\$2,273.60	\$2,273.60	\$2,273.60	\$26.40
2931	Refacciones y accesorios menores de mobiliario y	\$500.00	\$1,800.00	\$2,300.00	\$2,273.60	\$2,273.60	\$2,273.60	\$2,273.60	\$26.40
2940	Refacciones y accesorios menores de equipo de c	\$7,500.00	\$203,130.00	\$210,630.00	\$209,193.81	\$209,193.81	\$209,193.81	\$209,193.81	\$1,436.19
2941	Refacciones y accesorios menores de equipo de c	\$7,500.00	\$203,130.00	\$210,630.00	\$209,193.81	\$209,193.81	\$209,193.81	\$209,193.81	\$1,436.19
2960	Refacciones y accesorios menores de equipo de tr	\$120,000.00	\$169,400.00	\$289,400.00	\$248,331.88	\$248,331.88	\$248,331.88	\$248,331.88	\$41,068.12
2961	Refacciones y accesorios menores de equipo de tr	\$120,000.00	\$169,400.00	\$289,400.00	\$248,331.88	\$248,331.88	\$248,331.88	\$248,331.88	\$41,068.12
2990	Refacciones y accesorios menores de otros bienes	\$800.00	\$500.00	\$1,300.00	\$1,294.99	\$1,294.99	\$1,294.99	\$1,294.99	\$5.01
2991	Refacciones y accesorios menores otros bienes m	\$800.00	\$500.00	\$1,300.00	\$1,294.99	\$1,294.99	\$1,294.99	\$1,294.99	\$5.01
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,479,352.00</b>	<b>\$2,016,118.32</b>	<b>\$5,495,470.32</b>	<b>\$3,541,758.23</b>	<b>\$3,541,758.23</b>	<b>\$3,541,758.23</b>	<b>\$3,541,758.23</b>	<b>\$1,953,712.09</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,055,500.00</b>	<b>\$144,270.00</b>	<b>\$1,199,770.00</b>	<b>\$802,088.30</b>	<b>\$802,088.30</b>	<b>\$802,088.30</b>	<b>\$802,088.30</b>	<b>\$397,681.70</b>
3110	Energía eléctrica	\$650,000.00	\$0.00	\$650,000.00	\$364,772.15	\$364,772.15	\$364,772.15	\$364,772.15	\$285,227.85
3111	Servicio de energía eléctrica	\$650,000.00	\$0.00	\$650,000.00	\$364,772.15	\$364,772.15	\$364,772.15	\$364,772.15	\$285,227.85
3130	Agua	\$100,000.00	\$0.00	\$100,000.00	\$26,601.63	\$26,601.63	\$26,601.63	\$26,601.63	\$73,398.37
3131	Servicios de Agua	\$100,000.00	\$0.00	\$100,000.00	\$26,601.63	\$26,601.63	\$26,601.63	\$26,601.63	\$73,398.37
3140	Telefonía Tradicional	\$90,000.00	\$114,250.00	\$204,250.00	\$204,187.38	\$204,187.38	\$204,187.38	\$204,187.38	\$62.62
3141	Servicio Telefonico tradicional	\$90,000.00	\$114,250.00	\$204,250.00	\$204,187.38	\$204,187.38	\$204,187.38	\$204,187.38	\$62.62
3150	Telefonía celular	\$90,000.00	-\$7,480.00	\$82,520.00	\$49,024.09	\$49,024.09	\$49,024.09	\$49,024.09	\$33,495.91
3151	Servicio de Telefonía celular	\$90,000.00	-\$7,480.00	\$82,520.00	\$49,024.09	\$49,024.09	\$49,024.09	\$49,024.09	\$33,495.91
3160	Servicios de telecomunicaciones y satélites	\$8,000.00	\$500.00	\$8,500.00	\$7,688.00	\$7,688.00	\$7,688.00	\$7,688.00	\$812.00
3161	Servicios de telecomunicaciones y satelitales	\$8,000.00	\$500.00	\$8,500.00	\$7,688.00	\$7,688.00	\$7,688.00	\$7,688.00	\$812.00
3170	Servicios de acceso a Internet, redes y procesam	\$47,500.00	\$37,000.00	\$84,500.00	\$84,429.25	\$84,429.25	\$84,429.25	\$84,429.25	\$70.75
3171	Servicios de acceso de Internet, redes y procesam	\$47,500.00	\$37,000.00	\$84,500.00	\$84,429.25	\$84,429.25	\$84,429.25	\$84,429.25	\$70.75
3180	Servicio postal	\$70,000.00	\$0.00	\$70,000.00	\$65,385.80	\$65,385.80	\$65,385.80	\$65,385.80	\$4,614.20
3181	Servicio postal	\$70,000.00	\$0.00	\$70,000.00	\$65,385.80	\$65,385.80	\$65,385.80	\$65,385.80	\$4,614.20
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$518,000.00</b>	<b>\$847,668.61</b>	<b>\$1,365,668.61</b>	<b>\$1,018,815.05</b>	<b>\$1,018,815.05</b>	<b>\$1,018,815.05</b>	<b>\$1,018,815.05</b>	<b>\$346,853.56</b>
3220	Arrendamiento de edificios	\$500,000.00	\$779,168.61	\$1,279,168.61	\$990,843.05	\$990,843.05	\$990,843.05	\$990,843.05	\$288,325.56
3221	Arrendamiento de edificios	\$500,000.00	\$779,168.61	\$1,279,168.61	\$990,843.05	\$990,843.05	\$990,843.05	\$990,843.05	\$288,325.56
3230	Arrendamiento de mobiliario y equipo de administr	\$6,000.00	\$64,500.00	\$70,500.00	\$14,388.40	\$14,388.40	\$14,388.40	\$14,388.40	\$56,111.60
3231	Arrendamiento de mobiliario y equipo de administr	\$5,000.00	\$9,500.00	\$14,500.00	\$14,388.40	\$14,388.40	\$14,388.40	\$14,388.40	\$111.60
3232	Arrendamiento de equipo y bienes informáticos	\$1,000.00	\$55,000.00	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,000.00
3250	Arrendamiento de equipo de transporte	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3252	Arrendamiento de vehículos terrestres, aéreos, ma	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$1,000.00	\$4,000.00	\$5,000.00	\$4,698.00	\$4,698.00	\$4,698.00	\$4,698.00	\$302.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3261	Arrendamiento de maquinaria, otros equipos y herr	\$1,000.00	\$4,000.00	\$5,000.00	\$4,698.00	\$4,698.00	\$4,698.00	\$4,698.00	\$302.00
3270	Arrendamiento de activos intangibles	\$10,000.00	\$0.00	\$10,000.00	\$8,885.60	\$8,885.60	\$8,885.60	\$8,885.60	\$1,114.40
3271	Arrendamiento de activos intangibles	\$10,000.00	\$0.00	\$10,000.00	\$8,885.60	\$8,885.60	\$8,885.60	\$8,885.60	\$1,114.40
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉI</b>	<b>\$194,000.00</b>	<b>\$445,040.00</b>	<b>\$639,040.00</b>	<b>\$631,308.02</b>	<b>\$631,308.02</b>	<b>\$631,308.02</b>	<b>\$631,308.02</b>	<b>\$7,731.98</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$110,000.00	\$99,990.00	\$209,990.00	\$209,984.39	\$209,984.39	\$209,984.39	\$209,984.39	\$5.61
3311	Servicios legales, de contabilidad, auditoría y relac	\$110,000.00	\$99,990.00	\$209,990.00	\$209,984.39	\$209,984.39	\$209,984.39	\$209,984.39	\$5.61
3330	Servicios de consultoría administrativa, procesos, t	\$2,500.00	\$11,380.00	\$13,880.00	\$13,873.31	\$13,873.31	\$13,873.31	\$13,873.31	\$6.69
3331	Servicios de consultoría administrativa, procesos, t	\$2,500.00	\$11,380.00	\$13,880.00	\$13,873.31	\$13,873.31	\$13,873.31	\$13,873.31	\$6.69
3340	Servicios de capacitación	\$17,000.00	\$1,500.00	\$18,500.00	\$18,270.00	\$18,270.00	\$18,270.00	\$18,270.00	\$230.00
3342	Capacitacion especializada	\$17,000.00	\$1,500.00	\$18,500.00	\$18,270.00	\$18,270.00	\$18,270.00	\$18,270.00	\$230.00
3350	Servicios de investigación científica y desarrollo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3351	Servicios de investigación científica y desarrollo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$53,500.00	\$91,725.00	\$145,225.00	\$138,746.13	\$138,746.13	\$138,746.13	\$138,746.13	\$6,478.87
3361	Servicios de apoyo administrativo	\$38,000.00	\$91,725.00	\$129,725.00	\$129,713.91	\$129,713.91	\$129,713.91	\$129,713.91	\$11.09
3362	Servicio de impresión de documntos y papelería c	\$15,000.00	\$0.00	\$15,000.00	\$9,032.22	\$9,032.22	\$9,032.22	\$9,032.22	\$5,967.78
3363	Servicios de impresión de material informativo deri	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3390	Servicios profesionales, científicos y técnicois inte	\$10,000.00	\$240,445.00	\$250,445.00	\$250,434.19	\$250,434.19	\$250,434.19	\$250,434.19	\$10.81
3391	Servicios profesionales, científicos y técnicos integ	\$10,000.00	\$240,445.00	\$250,445.00	\$250,434.19	\$250,434.19	\$250,434.19	\$250,434.19	\$10.81
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$106,500.00</b>	<b>\$249,115.71</b>	<b>\$355,615.71</b>	<b>\$326,539.18</b>	<b>\$326,539.18</b>	<b>\$326,539.18</b>	<b>\$326,539.18</b>	<b>\$29,076.53</b>
3410	Servicios financieros y bancarios	\$6,000.00	\$52,185.71	\$58,185.71	\$29,609.79	\$29,609.79	\$29,609.79	\$29,609.79	\$28,575.92
3411	Servicios financieros y bancarios	\$6,000.00	\$52,185.71	\$58,185.71	\$29,609.79	\$29,609.79	\$29,609.79	\$29,609.79	\$28,575.92
3450	Seguro de bienes patrimoniales	\$100,000.00	\$196,930.00	\$296,930.00	\$296,929.39	\$296,929.39	\$296,929.39	\$296,929.39	\$0.61
3451	Seguro de bienes patrimoniales	\$100,000.00	\$196,930.00	\$296,930.00	\$296,929.39	\$296,929.39	\$296,929.39	\$296,929.39	\$0.61
3470	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3471	Fletes y maniobras	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/</b>	<b>\$201,242.00</b>	<b>\$226,080.00</b>	<b>\$427,322.00</b>	<b>\$417,094.84</b>	<b>\$417,094.84</b>	<b>\$417,094.84</b>	<b>\$417,094.84</b>	<b>\$10,227.16</b>
3510	Conservación y mantenimiento menor de inmueble	\$18,000.00	\$83,300.00	\$101,300.00	\$97,190.72	\$97,190.72	\$97,190.72	\$97,190.72	\$4,109.28
3511	Mantenimiento y conservación de inmuebles para l	\$18,000.00	\$83,300.00	\$101,300.00	\$97,190.72	\$97,190.72	\$97,190.72	\$97,190.72	\$4,109.28
3520	Instalación, reparación y mantenimiento de mobili	\$5,000.00	\$13,680.00	\$18,680.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$120.00
3521	Mantenimiento y conservación de mobiliario y equi	\$5,000.00	\$13,680.00	\$18,680.00	\$18,560.00	\$18,560.00	\$18,560.00	\$18,560.00	\$120.00
3530	Instalación, reparación y mantenimiento de equipo	\$1,000.00	\$9,080.00	\$10,080.00	\$10,074.60	\$10,074.60	\$10,074.60	\$10,074.60	\$5.40
3531	Instalación, reparación y mantenimiento de equipo	\$1,000.00	\$9,080.00	\$10,080.00	\$10,074.60	\$10,074.60	\$10,074.60	\$10,074.60	\$5.40
3550	Reparación y mantenimiento de equipo de transpo	\$125,000.00	\$60,000.00	\$185,000.00	\$180,963.72	\$180,963.72	\$180,963.72	\$180,963.72	\$4,036.28
3551	Mantenimiento y conservación de vehículos terrest	\$125,000.00	\$60,000.00	\$185,000.00	\$180,963.72	\$180,963.72	\$180,963.72	\$180,963.72	\$4,036.28

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3570 Instalación, reparación y mantenimiento de maquir	\$3,500.00	\$16,730.00	\$20,230.00	\$20,206.04	\$20,206.04	\$20,206.04	\$20,206.04	\$23.96
3572 Mantenimiento y conservación de maquinaria y eq	\$3,500.00	\$16,730.00	\$20,230.00	\$20,206.04	\$20,206.04	\$20,206.04	\$20,206.04	\$23.96
3580 Servicios de limpieza y manejo de desechos	\$38,742.00	\$40,890.00	\$79,632.00	\$78,219.76	\$78,219.76	\$78,219.76	\$78,219.76	\$1,412.24
3581 Servicios de limpieza y manejo de desechos	\$38,742.00	\$40,890.00	\$79,632.00	\$78,219.76	\$78,219.76	\$78,219.76	\$78,219.76	\$1,412.24
3590 Servicios de jardinería y fumigación	\$10,000.00	\$2,400.00	\$12,400.00	\$11,880.00	\$11,880.00	\$11,880.00	\$11,880.00	\$520.00
3591 Servicios de jardinería y fumigación	\$10,000.00	\$2,400.00	\$12,400.00	\$11,880.00	\$11,880.00	\$11,880.00	\$11,880.00	\$520.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$16,000.00</b>	<b>\$5,916.00</b>	<b>\$5,916.00</b>	<b>\$5,916.00</b>	<b>\$5,916.00</b>	<b>\$10,084.00</b>
3610 Difusión por radio,televisión y otros medios de mer	\$15,000.00	\$0.00	\$15,000.00	\$5,916.00	\$5,916.00	\$5,916.00	\$5,916.00	\$9,084.00
3611 Difusión por radio, televisión y otros medios de me	\$15,000.00	\$0.00	\$15,000.00	\$5,916.00	\$5,916.00	\$5,916.00	\$5,916.00	\$9,084.00
3690 Otros servicios de información	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3691 Otros servicios de información	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>3700 Servicios de traslados y viáticos</b>	<b>\$170,000.00</b>	<b>\$50,344.00</b>	<b>\$220,344.00</b>	<b>\$152,633.19</b>	<b>\$152,633.19</b>	<b>\$152,633.19</b>	<b>\$152,633.19</b>	<b>\$67,710.81</b>
3710 Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3711 Pasajes aéreos nacionales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3712 Pasajes Aereos Internacionales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3720 Pasajes terrestres	\$25,000.00	\$0.00	\$25,000.00	\$17,327.00	\$17,327.00	\$17,327.00	\$17,327.00	\$7,673.00
3721 Pasajes terrestres nacionales	\$25,000.00	\$0.00	\$25,000.00	\$17,327.00	\$17,327.00	\$17,327.00	\$17,327.00	\$7,673.00
3750 Viáticos en el pais	\$100,000.00	\$29,200.00	\$129,200.00	\$109,193.00	\$109,193.00	\$109,193.00	\$109,193.00	\$20,007.00
3751 Viáticos en el país	\$100,000.00	\$29,200.00	\$129,200.00	\$109,193.00	\$109,193.00	\$109,193.00	\$109,193.00	\$20,007.00
3760 Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3761 Viáticos en el extranjero	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3790 Otros servicios de traslado y hospedaje	\$5,000.00	\$21,144.00	\$26,144.00	\$26,113.19	\$26,113.19	\$26,113.19	\$26,113.19	\$30.81
3791 Otros servicios de traslado y hospedaje	\$5,000.00	\$21,144.00	\$26,144.00	\$26,113.19	\$26,113.19	\$26,113.19	\$26,113.19	\$30.81
<b>3800 SERVICIOS OFICIALES</b>	<b>\$75,000.00</b>	<b>\$48,600.00</b>	<b>\$123,600.00</b>	<b>\$109,231.65</b>	<b>\$109,231.65</b>	<b>\$109,231.65</b>	<b>\$109,231.65</b>	<b>\$14,368.35</b>
3820 Gastos de orden social y cultural	\$40,000.00	\$14,050.00	\$54,050.00	\$53,639.39	\$53,639.39	\$53,639.39	\$53,639.39	\$410.61
3821 Gastos de orden social	\$20,000.00	\$0.00	\$20,000.00	\$19,607.02	\$19,607.02	\$19,607.02	\$19,607.02	\$392.98
3822 Gastos de orden cultural	\$20,000.00	\$14,050.00	\$34,050.00	\$34,032.37	\$34,032.37	\$34,032.37	\$34,032.37	\$17.63
3830 Congresos y convenciones	\$15,000.00	\$34,550.00	\$49,550.00	\$48,579.27	\$48,579.27	\$48,579.27	\$48,579.27	\$970.73
3831 Congresos y convenciones	\$15,000.00	\$34,550.00	\$49,550.00	\$48,579.27	\$48,579.27	\$48,579.27	\$48,579.27	\$970.73
3850 Gastos de representación	\$20,000.00	\$0.00	\$20,000.00	\$7,012.99	\$7,012.99	\$7,012.99	\$7,012.99	\$12,987.01
3851 Gastos de representación	\$20,000.00	\$0.00	\$20,000.00	\$7,012.99	\$7,012.99	\$7,012.99	\$7,012.99	\$12,987.01
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$1,143,110.00</b>	<b>\$5,000.00</b>	<b>\$1,148,110.00</b>	<b>\$78,132.00</b>	<b>\$78,132.00</b>	<b>\$78,132.00</b>	<b>\$78,132.00</b>	<b>\$1,069,978.00</b>
3920 Impuestos y derechos	\$75,000.00	\$5,000.00	\$80,000.00	\$78,132.00	\$78,132.00	\$78,132.00	\$78,132.00	\$1,868.00
3921 Otros impuestos y derechos	\$75,000.00	\$5,000.00	\$80,000.00	\$78,132.00	\$78,132.00	\$78,132.00	\$78,132.00	\$1,868.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3940	Sentencias y resoluciones judiciales	\$1,068,110.00	\$0.00	\$1,068,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,068,110.00
3943	Responsabilidad Patrimonial	\$1,068,110.00	\$0.00	\$1,068,110.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,068,110.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB:</b>	<b>\$195,000.00</b>	<b>\$1,470,615.18</b>	<b>\$1,665,615.18</b>	<b>\$1,257,756.70</b>	<b>\$1,257,756.70</b>	<b>\$1,257,756.70</b>	<b>\$1,257,756.70</b>	<b>\$407,858.48</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$185,000.00</b>	<b>\$1,470,615.18</b>	<b>\$1,655,615.18</b>	<b>\$1,257,756.70</b>	<b>\$1,257,756.70</b>	<b>\$1,257,756.70</b>	<b>\$1,257,756.70</b>	<b>\$397,858.48</b>
4410	Ayudas sociales a personas	\$175,000.00	\$1,414,770.18	\$1,589,770.18	\$1,193,945.72	\$1,193,945.72	\$1,193,945.72	\$1,193,945.72	\$395,824.46
4412	Ayudas para gastos por servicios de traslado de p	\$160,000.00	\$1,414,770.18	\$1,574,770.18	\$1,193,945.72	\$1,193,945.72	\$1,193,945.72	\$1,193,945.72	\$380,824.46
4416	Ayuda para el bienestar de los Jaliscienses	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4418	Ayuda para erogaciones imprevistas	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4419	Ayudas para erogaciones contingentes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4420	Becas y otras ayudas para programas de capacita	\$5,000.00	\$9,000.00	\$14,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00
4421	Ayudas para capacitación y becas	\$5,000.00	\$9,000.00	\$14,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$5,000.00	\$46,845.00	\$51,845.00	\$51,810.98	\$51,810.98	\$51,810.98	\$51,810.98	\$34.02
4451	Ayudas sociales a instituciones sin fines de lucro	\$5,000.00	\$46,845.00	\$51,845.00	\$51,810.98	\$51,810.98	\$51,810.98	\$51,810.98	\$34.02
<b>4800</b>	<b>DONATIVOS</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
4840	Donativos a fideicomisos estatales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4841	Donativos a fideicomisos estatales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>4900</b>	<b>Tranferencias al exterior</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
4920	Transferencia para organismos internacionales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4921	TRANSFERENCIAS PARA ORGANISMOS INTER	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$2,008,000.00</b>	<b>-\$222,595.00</b>	<b>\$1,785,405.00</b>	<b>\$811,020.14</b>	<b>\$811,020.14</b>	<b>\$811,020.14</b>	<b>\$811,020.14</b>	<b>\$974,384.86</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$185,000.00</b>	<b>\$483,260.00</b>	<b>\$668,260.00</b>	<b>\$662,470.89</b>	<b>\$662,470.89</b>	<b>\$662,470.89</b>	<b>\$662,470.89</b>	<b>\$5,789.11</b>
5110	Muebles de oficina y estantería	\$55,000.00	\$189,690.00	\$244,690.00	\$244,682.28	\$244,682.28	\$244,682.28	\$244,682.28	\$7.72
5111	Muebles de oficina y estantería	\$55,000.00	\$189,690.00	\$244,690.00	\$244,682.28	\$244,682.28	\$244,682.28	\$244,682.28	\$7.72
5120	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5121	Muebles, excepto de oficina y estantería	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5150	Equipos de cómputo y de tecnologías de la inform	\$70,000.00	\$260,570.00	\$330,570.00	\$330,560.27	\$330,560.27	\$330,560.27	\$330,560.27	\$9.73
5151	Equipo de cómputo y de tecnología de la informac	\$70,000.00	\$260,570.00	\$330,570.00	\$330,560.27	\$330,560.27	\$330,560.27	\$330,560.27	\$9.73
5190	Otro mobiliario y equipo de administración	\$55,000.00	\$33,000.00	\$88,000.00	\$87,228.34	\$87,228.34	\$87,228.34	\$87,228.34	\$771.66
5191	Otros mobiliarios y equipos de administración	\$55,000.00	\$33,000.00	\$88,000.00	\$87,228.34	\$87,228.34	\$87,228.34	\$87,228.34	\$771.66
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
5230	Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5231	Cámaras fotográficas y de video	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$1,000,000.00</b>	<b>-\$577,435.00</b>	<b>\$422,565.00</b>	<b>\$1,949.99</b>	<b>\$1,949.99</b>	<b>\$1,949.99</b>	<b>\$1,949.99</b>	<b>\$420,615.01</b>
5310	Equipo médico y de laboratorio	\$1,000,000.00	-\$577,435.00	\$422,565.00	\$1,949.99	\$1,949.99	\$1,949.99	\$1,949.99	\$420,615.01



# COMISION ESTATAL DE DERECHOS HUMANOS ESTADO DE JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2021 Al 31/ago./2021

Usr: aportillo  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 26/nov./2021  
hora de Impresión 09:37 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5311	Equipo médico y de laboratorio	\$1,000,000.00	-\$577,435.00	\$422,565.00	\$1,949.99	\$1,949.99	\$1,949.99	\$1,949.99	\$420,615.01
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$765,000.00</b>	<b>-\$250,000.00</b>	<b>\$515,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$515,000.00</b>
5410	Automóviles y Equipo Terrestre	\$750,000.00	-\$250,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
5411	Vehículos y equipo terrestre	\$750,000.00	-\$250,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
5420	Carrocerías y remolques	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5421	Carrocerías y remolques	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$48,000.00</b>	<b>\$121,580.00</b>	<b>\$169,580.00</b>	<b>\$146,599.26</b>	<b>\$146,599.26</b>	<b>\$146,599.26</b>	<b>\$146,599.26</b>	<b>\$22,980.74</b>
5640	Sistemas de aire acondicionado, calefacción y de r	\$3,000.00	\$40,200.00	\$43,200.00	\$43,183.32	\$43,183.32	\$43,183.32	\$43,183.32	\$16.68
5641	Sistemas de aire acondicionado, calefacción y de r	\$3,000.00	\$40,200.00	\$43,200.00	\$43,183.32	\$43,183.32	\$43,183.32	\$43,183.32	\$16.68
5650	Equipo de comunicación y telecomunicación	\$5,000.00	\$47,380.00	\$52,380.00	\$49,298.87	\$49,298.87	\$49,298.87	\$49,298.87	\$3,081.13
5651	Equipo de comunicación y telecomunicación	\$5,000.00	\$47,380.00	\$52,380.00	\$49,298.87	\$49,298.87	\$49,298.87	\$49,298.87	\$3,081.13
5660	Equipos de generación eléctrica, aparatos y acces	\$25,000.00	\$0.00	\$25,000.00	\$6,407.87	\$6,407.87	\$6,407.87	\$6,407.87	\$18,592.13
5661	Equipos de generación eléctrica, aparatos y acces	\$25,000.00	\$0.00	\$25,000.00	\$6,407.87	\$6,407.87	\$6,407.87	\$6,407.87	\$18,592.13
5670	Herramientas y máquinas-herramientas	\$15,000.00	\$34,000.00	\$49,000.00	\$47,709.20	\$47,709.20	\$47,709.20	\$47,709.20	\$1,290.80
5671	Herramientas y máquinas-herramienta	\$15,000.00	\$34,000.00	\$49,000.00	\$47,709.20	\$47,709.20	\$47,709.20	\$47,709.20	\$1,290.80
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$55,000.00</b>	<b>-\$40,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$40,000.00</b>	<b>-\$30,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>
6120	Edificación no habitacional	\$40,000.00	-\$30,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
6122	Edificación de inmuebles comerciales, institucional	\$25,000.00	-\$20,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
6128	Otras edificaciones no residenciales	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$15,000.00</b>	<b>-\$10,000.00</b>	<b>\$5,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,000.00</b>
6220	Edificación no habitacional	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
6229	Otras obras de construcción para edificios no habit	\$15,000.00	-\$10,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>Total</b>		<b>\$148,544,106.00</b>	<b>\$1,650,624.50</b>	<b>\$150,194,730.50</b>	<b>\$93,614,794.09</b>	<b>\$93,614,794.09</b>	<b>\$93,614,794.09</b>	<b>\$93,614,794.09</b>	<b>\$56,579,936....</b>