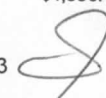


Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2016	Ampliaciones / (Reducciones) Al 31/12/ 2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$79,429,784.00	\$15,344,656.92	\$94,774,440.92	\$88,373,191.37	\$88,373,191.37	\$88,373,191.37	\$87,759,726.66	\$6,401,249.55
1100	REMUNERACIONES AL PERSONAL DE CARÁC	\$20,108,152.00	\$3,884,244.89	\$23,992,396.89	\$21,134,242.63	\$21,134,242.63	\$21,134,242.63	\$21,134,242.63	\$2,858,154.26
1130	Sueldos base al personal permanente	\$20,108,152.00	\$3,884,244.89	\$23,992,396.89	\$21,134,242.63	\$21,134,242.63	\$21,134,242.63	\$21,134,242.63	\$2,858,154.26
1131	Sueldos base al personal permanente	\$20,108,152.00	\$3,884,244.89	\$23,992,396.89	\$21,134,242.63	\$21,134,242.63	\$21,134,242.63	\$21,134,242.63	\$2,858,154.26
1200	Remuneraciones al personal de carácter transitori	\$49,560,400.00	\$3,692,250.49	\$53,252,650.49	\$50,931,906.48	\$50,931,906.48	\$50,931,906.48	\$50,931,906.48	\$2,320,744.01
1210	Honorarios asimilables a salarios	\$49,474,000.00	\$3,692,250.49	\$53,166,250.49	\$50,931,906.48	\$50,931,906.48	\$50,931,906.48	\$50,931,906.48	\$2,234,344.01
1211	Honorarios asimilables a salarios	\$49,474,000.00	\$3,692,250.49	\$53,166,250.49	\$50,931,906.48	\$50,931,906.48	\$50,931,906.48	\$50,931,906.48	\$2,234,344.01
1230	Retribuciones por servicios de carácter social	\$86,400.00	\$0.00	\$86,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,400.00
1231	Retribuciones por servicios de carácter social	\$86,400.00	\$0.00	\$86,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,400.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,886,102.00	\$6,634,337.43	\$10,520,439.43	\$10,010,052.18	\$10,010,052.18	\$10,010,052.18	\$10,010,052.18	\$510,387.25
1320	Primas de vacaciones, dominical y gratificación de	\$3,886,102.00	\$850,337.00	\$4,736,439.00	\$4,226,051.75	\$4,226,051.75	\$4,226,051.75	\$4,226,051.75	\$510,387.25
1321	Primas de vacaciones, dominical y gratificación de	\$439,866.00	\$161,278.48	\$601,144.48	\$601,144.48	\$601,144.48	\$601,144.48	\$601,144.48	\$0.00
1322	GRATIFICACION ANUAL	\$3,446,236.00	\$689,058.52	\$4,135,294.52	\$3,624,907.27	\$3,624,907.27	\$3,624,907.27	\$3,624,907.27	\$510,387.25
1340	Compensaciones	\$0.00	\$5,784,000.43	\$5,784,000.43	\$5,784,000.43	\$5,784,000.43	\$5,784,000.43	\$5,784,000.43	\$0.00
1341	Compensaciones	\$0.00	\$5,784,000.43	\$5,784,000.43	\$5,784,000.43	\$5,784,000.43	\$5,784,000.43	\$5,784,000.43	\$0.00
1400	SEGURIDAD SOCIAL	\$4,953,530.00	\$327,913.57	\$5,281,443.57	\$4,854,430.65	\$4,854,430.65	\$4,854,430.65	\$4,240,965.94	\$427,012.92
1410	Aportaciones de seguridad social	\$2,110,746.00	-\$205,693.43	\$1,905,052.57	\$1,767,052.34	\$1,767,052.34	\$1,767,052.34	\$1,623,717.85	\$138,000.23
1411	Aportaciones de seguridad social	\$2,110,746.00	-\$205,693.43	\$1,905,052.57	\$1,767,052.34	\$1,767,052.34	\$1,767,052.34	\$1,623,717.85	\$138,000.23
1420	Aportaciones a fondos de vivienda	\$1,358,666.00	\$143,666.00	\$1,502,332.00	\$1,269,171.63	\$1,269,171.63	\$1,269,171.63	\$1,060,688.35	\$233,160.37
1421	Aportaciones a fondos de vivienda	\$1,358,666.00	\$143,666.00	\$1,502,332.00	\$1,269,171.63	\$1,269,171.63	\$1,269,171.63	\$1,060,688.35	\$233,160.37
1430	Aportaciones al sistema para el retiro	\$1,319,094.00	\$328,152.00	\$1,647,246.00	\$1,591,394.20	\$1,591,394.20	\$1,591,394.20	\$1,329,747.26	\$55,851.80
1431	Aportaciones al sistema para el retiro	\$1,319,094.00	\$328,152.00	\$1,647,246.00	\$1,591,394.20	\$1,591,394.20	\$1,591,394.20	\$1,329,747.26	\$55,851.80
1440	Aportaciones para seguros	\$165,024.00	\$61,789.00	\$226,813.00	\$226,812.48	\$226,812.48	\$226,812.48	\$226,812.48	\$0.52
1441	Aportaciones para seguros	\$165,024.00	\$61,789.00	\$226,813.00	\$226,812.48	\$226,812.48	\$226,812.48	\$226,812.48	\$0.52
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$921,600.00	\$805,910.54	\$1,727,510.54	\$1,442,559.43	\$1,442,559.43	\$1,442,559.43	\$1,442,559.43	\$284,951.11
1520	Indemnizaciones	\$0.00	\$429,263.11	\$429,263.11	\$309,263.11	\$309,263.11	\$309,263.11	\$309,263.11	\$120,000.00
1521	Indemnizaciones	\$0.00	\$429,263.11	\$429,263.11	\$309,263.11	\$309,263.11	\$309,263.11	\$309,263.11	\$120,000.00
1540	Prestaciones contractuales	\$921,600.00	\$376,647.43	\$1,298,247.43	\$1,133,296.32	\$1,133,296.32	\$1,133,296.32	\$1,133,296.32	\$164,951.11
1541	Prestaciones contractuales	\$921,600.00	\$376,647.43	\$1,298,247.43	\$1,133,296.32	\$1,133,296.32	\$1,133,296.32	\$1,133,296.32	\$164,951.11
2000	MATERIALES Y SUMINISTRO	\$15,910,005.00	\$2,269,288.23	\$18,179,293.23	\$17,039,277.58	\$17,039,277.58	\$17,039,277.58	\$17,019,277.58	\$1,140,015.65
2100	Materiales de administración, emisión de docum	\$7,099,926.00	\$4,577,654.83	\$11,677,580.83	\$11,416,016.10	\$11,416,016.10	\$11,416,016.10	\$11,416,016.10	\$261,564.73
2110	Materiales, útiles y equipos menores de oficina	\$3,150,991.00	\$2,581,707.12	\$5,732,698.12	\$5,670,540.61	\$5,670,540.61	\$5,670,540.61	\$5,670,540.61	\$62,157.51
2111	Materiales, útiles y equipos menores de oficina	\$1,817,485.00	\$2,709,656.09	\$4,527,141.09	\$4,464,986.28	\$4,464,986.28	\$4,464,986.28	\$4,464,986.28	\$62,154.81
2112	Gastos de oficina	\$1,333,506.00	-\$127,948.97	\$1,205,557.03	\$1,205,554.33	\$1,205,554.33	\$1,205,554.33	\$1,205,554.33	\$2.70

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2016	Ampliaciones / (Reducciones) Al 31/12/2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2120	Materiales y útiles de impresión y reproducción	\$593,958.00	-\$170,497.32	\$423,460.68	\$415,027.67	\$415,027.67	\$415,027.67	\$415,027.67	\$8,433.01
2121	Materiales y útiles de impresión y reproducción	\$593,958.00	-\$170,497.32	\$423,460.68	\$415,027.67	\$415,027.67	\$415,027.67	\$415,027.67	\$8,433.01
2140	Materiales, útiles y equipos menores de tecnología	\$3,016,275.00	\$1,020,151.20	\$4,036,426.20	\$4,007,547.00	\$4,007,547.00	\$4,007,547.00	\$4,007,547.00	\$28,879.20
2141	Materiales, útiles y equipos menores de tecnología	\$2,769,255.00	\$1,133,125.46	\$3,902,380.46	\$3,883,327.46	\$3,883,327.46	\$3,883,327.46	\$3,883,327.46	\$19,053.00
2142	Material de grabación	\$247,020.00	-\$112,974.26	\$134,045.74	\$124,219.54	\$124,219.54	\$124,219.54	\$124,219.54	\$9,826.20
2150	Material impreso e información digital	\$76,152.00	\$22,021.00	\$98,173.00	\$97,449.60	\$97,449.60	\$97,449.60	\$97,449.60	\$723.40
2151	Material impreso e información digital	\$76,152.00	\$22,021.00	\$98,173.00	\$97,449.60	\$97,449.60	\$97,449.60	\$97,449.60	\$723.40
2160	Material de limpieza	\$248,386.00	\$30,601.02	\$278,987.02	\$208,421.22	\$208,421.22	\$208,421.22	\$208,421.22	\$70,565.80
2161	Material de limpieza	\$248,386.00	\$30,601.02	\$278,987.02	\$208,421.22	\$208,421.22	\$208,421.22	\$208,421.22	\$70,565.80
2170	Materiales y útiles de enseñanza	\$14,164.00	\$1,093,254.21	\$1,107,418.21	\$1,017,030.00	\$1,017,030.00	\$1,017,030.00	\$1,017,030.00	\$90,388.21
2171	Materiales y útiles de enseñanza	\$14,164.00	\$1,093,254.21	\$1,107,418.21	\$1,017,030.00	\$1,017,030.00	\$1,017,030.00	\$1,017,030.00	\$90,388.21
2180	Materiales para el registro e identificación de bienes	\$0.00	\$417.60	\$417.60	\$0.00	\$0.00	\$0.00	\$0.00	\$417.60
2181	Materiales para el registro e identificación de bienes	\$0.00	\$417.60	\$417.60	\$0.00	\$0.00	\$0.00	\$0.00	\$417.60
2200	ALIMENTOS Y UTENSILIOS	\$4,630,000.00	-\$2,412,880.63	\$2,217,119.37	\$1,954,914.07	\$1,954,914.07	\$1,954,914.07	\$1,954,914.07	\$262,205.30
2210	Productos alimenticios para personas	\$4,630,000.00	-\$2,412,880.63	\$2,217,119.37	\$1,954,914.07	\$1,954,914.07	\$1,954,914.07	\$1,954,914.07	\$262,205.30
2211	Productos alimenticios para personas	\$4,630,000.00	-\$2,412,880.63	\$2,217,119.37	\$1,954,914.07	\$1,954,914.07	\$1,954,914.07	\$1,954,914.07	\$262,205.30
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$709,016.00	-\$77,994.97	\$631,021.03	\$165,020.41	\$165,020.41	\$165,020.41	\$165,020.41	\$466,000.62
2460	Material eléctrico y electrónico	\$709,016.00	-\$77,994.97	\$631,021.03	\$165,020.41	\$165,020.41	\$165,020.41	\$165,020.41	\$466,000.62
2461	Material eléctrico y electrónico	\$709,016.00	-\$77,994.97	\$631,021.03	\$165,020.41	\$165,020.41	\$165,020.41	\$165,020.41	\$466,000.62
2500	Productos químicos, farmacéuticos y de laboratorio	\$6,234.00	\$11,448.00	\$17,682.00	\$16,256.71	\$16,256.71	\$16,256.71	\$16,256.71	\$1,425.29
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$348.00	\$348.00	\$348.00	\$348.00	\$348.00	\$348.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$348.00	\$348.00	\$348.00	\$348.00	\$348.00	\$348.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$6,234.00	\$11,100.00	\$17,334.00	\$15,908.71	\$15,908.71	\$15,908.71	\$15,908.71	\$1,425.29
2531	Medicinas y productos farmacéuticos	\$6,234.00	\$11,100.00	\$17,334.00	\$15,908.71	\$15,908.71	\$15,908.71	\$15,908.71	\$1,425.29
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,443,525.00	\$36,061.00	\$3,479,586.00	\$3,336,513.27	\$3,336,513.27	\$3,336,513.27	\$3,316,513.27	\$143,072.73
2610	Combustibles, lubricantes y aditivos	\$3,443,525.00	\$36,061.00	\$3,479,586.00	\$3,336,513.27	\$3,336,513.27	\$3,336,513.27	\$3,316,513.27	\$143,072.73
2611	Combustibles, lubricantes y aditivos	\$3,443,525.00	\$36,061.00	\$3,479,586.00	\$3,336,513.27	\$3,336,513.27	\$3,336,513.27	\$3,316,513.27	\$143,072.73
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$14,016.00	\$74,400.00	\$88,416.00	\$83,620.02	\$83,620.02	\$83,620.02	\$83,620.02	\$4,795.98
2710	Vestuario y uniformes	\$14,016.00	\$74,400.00	\$88,416.00	\$83,620.02	\$83,620.02	\$83,620.02	\$83,620.02	\$4,795.98
2711	Vestuario y uniformes	\$14,016.00	\$74,400.00	\$88,416.00	\$83,620.02	\$83,620.02	\$83,620.02	\$83,620.02	\$4,795.98
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$7,288.00	\$60,600.00	\$67,888.00	\$66,937.00	\$66,937.00	\$66,937.00	\$66,937.00	\$951.00
2910	Herramientas menores	\$7,288.00	\$60,600.00	\$67,888.00	\$66,937.00	\$66,937.00	\$66,937.00	\$66,937.00	\$951.00
2911	Herramientas menores	\$7,288.00	\$60,600.00	\$67,888.00	\$66,937.00	\$66,937.00	\$66,937.00	\$66,937.00	\$951.00
3000	SERVICIOS GENERALES	\$85,412,657.00	\$40,359,038.18	\$125,771,695.18	\$118,654,731.96	\$118,654,731.96	\$118,654,731.96	\$116,367,189.41	\$7,116,963.22

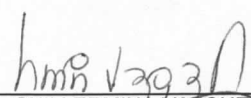
Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2016	Ampliaciones / (Reducciones) Al 31/12/ 2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3100	SERVICIOS BÁSICOS	\$6,544,492.00	-\$611,128.06	\$5,933,363.94	\$3,894,569.66	\$3,894,569.66	\$3,894,569.66	\$3,753,956.66	\$2,038,794.28
3110	Energía eléctrica	\$1,156,400.00	-\$255,519.00	\$900,881.00	\$328,916.92	\$328,916.92	\$328,916.92	\$287,249.92	\$571,964.08
3111	Energía eléctrica	\$1,156,400.00	-\$255,519.00	\$900,881.00	\$328,916.92	\$328,916.92	\$328,916.92	\$287,249.92	\$571,964.08
3130	Agua	\$675,182.00	-\$219,787.26	\$455,394.74	\$183,805.34	\$183,805.34	\$183,805.34	\$150,722.34	\$271,589.40
3131	Agua	\$675,182.00	-\$219,787.26	\$455,394.74	\$183,805.34	\$183,805.34	\$183,805.34	\$150,722.34	\$271,589.40
3140	Telefonía Tradicional	\$2,943,547.00	-\$695,461.13	\$2,248,085.87	\$1,486,176.50	\$1,486,176.50	\$1,486,176.50	\$1,428,380.50	\$761,909.37
3141	Telefonía tradicional	\$2,943,547.00	-\$695,461.13	\$2,248,085.87	\$1,486,176.50	\$1,486,176.50	\$1,486,176.50	\$1,428,380.50	\$761,909.37
3150	Telefonía celular	\$1,126,818.00	-\$942,385.84	\$184,432.16	\$95,644.00	\$95,644.00	\$95,644.00	\$87,577.00	\$88,788.16
3151	Telefonía celular	\$1,126,818.00	-\$942,385.84	\$184,432.16	\$95,644.00	\$95,644.00	\$95,644.00	\$87,577.00	\$88,788.16
3160	Servicios de telecomunicaciones y satélites	\$394,404.00	\$18,847.00	\$413,251.00	\$377,838.00	\$377,838.00	\$377,838.00	\$377,838.00	\$35,413.00
3161	Servicios de telecomunicaciones y satélites	\$394,404.00	\$18,847.00	\$413,251.00	\$377,838.00	\$377,838.00	\$377,838.00	\$377,838.00	\$35,413.00
3170	Servicios de acceso a Internet, redes y procesam	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,346,620.73	\$1,346,620.73	\$1,346,620.73	\$1,346,620.73	\$153,379.27
3171	Servicios de acceso de Internet, redes y procesarr	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,346,620.73	\$1,346,620.73	\$1,346,620.73	\$1,346,620.73	\$153,379.27
3180	Servicios postales y telegráficos	\$248,141.00	-\$16,821.83	\$231,319.17	\$75,568.17	\$75,568.17	\$75,568.17	\$75,568.17	\$155,751.00
3181	Servicios postales y telegráficos	\$248,141.00	-\$16,821.83	\$231,319.17	\$75,568.17	\$75,568.17	\$75,568.17	\$75,568.17	\$155,751.00
3200	SERVICIOS DE ARRENDAMIENTO	\$9,398,455.00	\$431,760.47	\$9,830,215.47	\$9,369,867.43	\$9,369,867.43	\$9,369,867.43	\$9,369,867.43	\$460,348.04
3220	Arrendamiento de edificios	\$3,235,455.00	\$1,377,673.00	\$4,613,128.00	\$4,624,091.56	\$4,616,091.56	\$4,616,091.56	\$4,616,091.56	-\$2,963.56
3221	Arrendamiento de edificios	\$3,235,455.00	\$1,377,673.00	\$4,613,128.00	\$4,624,091.56	\$4,616,091.56	\$4,616,091.56	\$4,616,091.56	-\$2,963.56
3230	Arrendamiento de mobiliario y equipo de administ	\$0.00	\$270,056.00	\$270,056.00	\$225,334.00	\$233,334.00	\$233,334.00	\$233,334.00	\$36,722.00
3231	Arrendamiento de mobiliario y equipo de administ	\$0.00	\$270,056.00	\$270,056.00	\$225,334.00	\$233,334.00	\$233,334.00	\$233,334.00	\$36,722.00
3250	Arrendamiento de equipo de transporte	\$6,000,000.00	-\$1,187,040.00	\$4,812,960.00	\$4,387,897.25	\$4,387,897.25	\$4,387,897.25	\$4,387,897.25	\$425,062.75
3251	Arrendamiento de equipo de transporte	\$6,000,000.00	-\$1,187,040.00	\$4,812,960.00	\$4,387,897.25	\$4,387,897.25	\$4,387,897.25	\$4,387,897.25	\$425,062.75
3260	Arrendamiento de maquinaria, otros equipos y hen	\$163,000.00	-\$28,928.53	\$134,071.47	\$132,544.62	\$132,544.62	\$132,544.62	\$132,544.62	\$1,526.85
3261	Arrendamiento de maquinaria, otros equipos y hen	\$163,000.00	-\$28,928.53	\$134,071.47	\$132,544.62	\$132,544.62	\$132,544.62	\$132,544.62	\$1,526.85
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, I	\$42,537,463.00	\$37,852,290.67	\$80,389,753.67	\$79,780,895.98	\$79,780,895.98	\$79,780,895.98	\$79,780,895.98	\$608,857.69
3310	Servicios legales, de contabilidad, auditoría y relac	\$12,000,000.00	-\$8,032,704.19	\$3,967,295.81	\$3,702,201.59	\$3,702,201.59	\$3,702,201.59	\$3,702,201.59	\$265,094.22
3312	Servicios de contabilidad auditoría y servicios relac	\$12,000,000.00	-\$8,297,785.34	\$3,702,214.66	\$3,702,201.59	\$3,702,201.59	\$3,702,201.59	\$3,702,201.59	\$13.07
3313	SERVICIOS DE CONSULTORIA	\$0.00	\$265,081.15	\$265,081.15	\$0.00	\$0.00	\$0.00	\$0.00	\$265,081.15
3340	Servicios de capacitación	\$37,463.00	\$31,681.16	\$69,144.16	\$69,105.17	\$69,105.17	\$69,105.17	\$69,105.17	\$38.99
3341	Servicios de capacitación	\$37,463.00	\$31,681.16	\$69,144.16	\$69,105.17	\$69,105.17	\$69,105.17	\$69,105.17	\$38.99
3360	Servicios de apoyo administrativo, traducción, foto	\$30,000,000.00	\$45,468,631.62	\$75,468,631.62	\$75,129,493.29	\$75,129,493.29	\$75,129,493.29	\$75,129,493.29	\$339,138.33
3363	Material Electoral	\$30,000,000.00	\$45,468,631.62	\$75,468,631.62	\$75,129,493.29	\$75,129,493.29	\$75,129,493.29	\$75,129,493.29	\$339,138.33
3380	Servicios de vigilancia	\$500,000.00	\$369,682.08	\$869,682.08	\$865,095.93	\$865,095.93	\$865,095.93	\$865,095.93	\$4,586.15
3381	Servicios de vigilancia	\$500,000.00	\$369,682.08	\$869,682.08	\$865,095.93	\$865,095.93	\$865,095.93	\$865,095.93	\$4,586.15

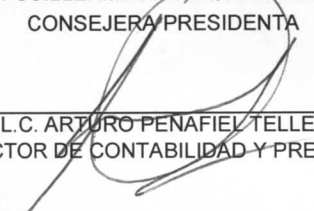



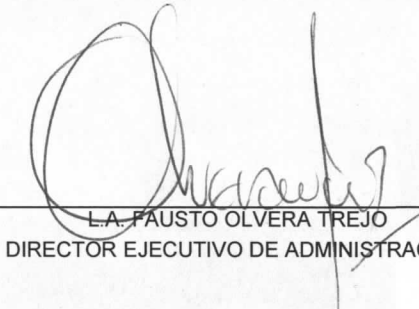
Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2016	Ampliaciones / (Reducciones) Al 31/12/2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3390	Servicios profesionales, científicos y técnicos inte	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$465,291.00	\$134,179.80	\$599,470.80	\$533,577.80	\$533,577.80	\$533,577.80	\$533,577.80	\$65,893.00
3410	Servicios financieros y bancarios	\$6,855.00	\$67,976.40	\$74,831.40	\$73,729.00	\$73,729.00	\$73,729.00	\$73,729.00	\$1,102.40
3411	Servicios financieros y bancarios	\$6,855.00	\$67,976.40	\$74,831.40	\$73,729.00	\$73,729.00	\$73,729.00	\$73,729.00	\$1,102.40
3450	Seguro de bienes patrimoniales	\$458,436.00	\$65,449.40	\$523,885.40	\$459,094.80	\$459,094.80	\$459,094.80	\$459,094.80	\$64,790.60
3451	Seguro de bienes patrimoniales	\$458,436.00	\$65,449.40	\$523,885.40	\$459,094.80	\$459,094.80	\$459,094.80	\$459,094.80	\$64,790.60
3470	Fletes y maniobras	\$0.00	\$754.00	\$754.00	\$754.00	\$754.00	\$754.00	\$754.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$754.00	\$754.00	\$754.00	\$754.00	\$754.00	\$754.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN,	\$1,808,364.00	\$3,855,264.53	\$5,663,628.53	\$4,903,481.32	\$4,903,481.32	\$4,903,481.32	\$4,267,149.90	\$760,147.21
3510	Conservación y mantenimiento menor de inmueble	\$226,000.00	\$3,877,380.81	\$4,103,380.81	\$4,102,030.81	\$4,102,030.81	\$4,102,030.81	\$3,465,699.39	\$1,350.00
3511	Conservación y mantenimiento menor de inmueble	\$226,000.00	\$3,877,380.81	\$4,103,380.81	\$4,102,030.81	\$4,102,030.81	\$4,102,030.81	\$3,465,699.39	\$1,350.00
3520	Instalación, reparación y mantenimiento de mobili	\$342,636.00	-\$96,674.82	\$245,961.18	\$61,635.00	\$61,635.00	\$61,635.00	\$61,635.00	\$184,326.18
3521	Instalación, reparación y mantenimiento de mobili	\$342,636.00	-\$96,674.82	\$245,961.18	\$61,635.00	\$61,635.00	\$61,635.00	\$61,635.00	\$184,326.18
3530	Instalación, reparación y mantenimiento de equipc	\$461,273.00	-\$31,387.38	\$429,885.62	\$117,904.36	\$117,904.36	\$117,904.36	\$117,904.36	\$311,981.26
3531	Instalación, reparación y mantenimiento de equipc	\$461,273.00	-\$31,387.38	\$429,885.62	\$117,904.36	\$117,904.36	\$117,904.36	\$117,904.36	\$311,981.26
3550	Reparación y mantenimiento de equipo de transpo	\$490,455.00	\$103,045.83	\$593,500.83	\$533,104.16	\$533,104.16	\$533,104.16	\$533,104.16	\$60,396.67
3551	Reparación y mantenimiento de equipo de transpo	\$490,455.00	\$103,045.83	\$593,500.83	\$533,104.16	\$533,104.16	\$533,104.16	\$533,104.16	\$60,396.67
3570	Instalación, reparación y mantenimiento de maqui	\$288,000.00	-\$4,240.00	\$283,760.00	\$81,666.90	\$81,666.90	\$81,666.90	\$81,666.90	\$202,093.10
3571	Instalación, reparación y mantenimiento de maqui	\$288,000.00	-\$4,240.00	\$283,760.00	\$81,666.90	\$81,666.90	\$81,666.90	\$81,666.90	\$202,093.10
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$2,500.09	\$2,500.09	\$2,500.09	\$2,500.09	\$2,500.09	\$2,500.09	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$2,500.09	\$2,500.09	\$2,500.09	\$2,500.09	\$2,500.09	\$2,500.09	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUI	\$14,517,422.00	-\$2,986,577.03	\$11,530,844.97	\$9,782,591.91	\$9,782,591.91	\$9,782,591.91	\$9,714,665.09	\$1,748,253.06
3610	Difusión por radio, televisión y otros medios de me	\$14,517,422.00	-\$2,986,577.03	\$11,530,844.97	\$9,782,591.91	\$9,782,591.91	\$9,782,591.91	\$9,714,665.09	\$1,748,253.06
3611	Difusión por radio, televisión y otros medios de m	\$9,865,740.00	-\$2,388,989.71	\$7,476,750.29	\$6,391,422.95	\$6,391,422.95	\$6,391,422.95	\$6,323,496.13	\$1,085,327.34
3612	Impresiones y publicaciones oficiales	\$4,651,682.00	-\$597,587.32	\$4,054,094.68	\$3,391,168.96	\$3,391,168.96	\$3,391,168.96	\$3,391,168.96	\$662,925.72
3700	Servicios de traslados y viáticos	\$2,517,375.00	-\$81,505.98	\$2,435,869.02	\$1,474,501.95	\$1,474,501.95	\$1,474,501.95	\$1,474,501.95	\$961,367.07
3750	Viáticos en el país	\$2,517,375.00	-\$81,505.98	\$2,435,869.02	\$1,474,501.95	\$1,474,501.95	\$1,474,501.95	\$1,474,501.95	\$961,367.07
3751	Viáticos en el país	\$2,517,375.00	-\$81,505.98	\$2,435,869.02	\$1,474,501.95	\$1,474,501.95	\$1,474,501.95	\$1,474,501.95	\$961,367.07
3800	SERVICIOS OFICIALES	\$3,404,000.00	-\$251,132.50	\$3,152,867.50	\$2,690,300.44	\$2,690,300.44	\$2,690,300.44	\$2,690,300.44	\$462,567.06
3810	Gastos ceremonial	\$3,404,000.00	-\$265,035.10	\$3,138,964.90	\$2,676,397.84	\$2,676,397.84	\$2,676,397.84	\$2,676,397.84	\$462,567.06
3811	Gastos de ceremonial	\$3,404,000.00	-\$265,035.10	\$3,138,964.90	\$2,676,397.84	\$2,676,397.84	\$2,676,397.84	\$2,676,397.84	\$462,567.06

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2016	Ampliaciones / (Reducciones) Al 31/12/2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3820	Gastos de orden social y cultural	\$0.00	\$13,902.60	\$13,902.60	\$13,902.60	\$13,902.60	\$13,902.60	\$13,902.60	\$0.00
3821	Gastos de orden social y cultural	\$0.00	\$13,902.60	\$13,902.60	\$13,902.60	\$13,902.60	\$13,902.60	\$13,902.60	\$0.00
3900	OTROS SERVICIOS GENERALES	\$4,219,795.00	\$2,015,886.28	\$6,235,681.28	\$6,224,945.47	\$6,224,945.47	\$6,224,945.47	\$4,782,274.16	\$10,735.81
3920	Impuestos y derechos	\$3,571,950.00	-\$3,404,865.15	\$167,084.85	\$167,084.85	\$167,084.85	\$167,084.85	\$167,084.85	\$0.00
3921	Impuestos y derechos	\$3,221,950.00	-\$3,216,100.92	\$5,849.08	\$5,849.08	\$5,849.08	\$5,849.08	\$5,849.08	\$0.00
3925	Pago de otros impuestos	\$350,000.00	-\$188,764.23	\$161,235.77	\$161,235.77	\$161,235.77	\$161,235.77	\$161,235.77	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$647,845.00	\$5,420,751.43	\$6,068,596.43	\$6,057,860.62	\$6,057,860.62	\$6,057,860.62	\$4,615,189.31	\$10,735.81
3981	Impuesto sobre nóminas y otros que se deriven de	\$647,845.00	\$5,420,751.43	\$6,068,596.43	\$6,057,860.62	\$6,057,860.62	\$6,057,860.62	\$4,615,189.31	\$10,735.81
4000	TRANSFERENCIAS, ASIGNACIONES, SU	\$173,259,276.00	\$1,613,440.82	\$174,872,716.82	\$168,971,203.62	\$168,971,203.62	\$168,971,203.62	\$168,971,203.62	\$5,901,513.20
4400	AYUDAS SOCIALES	\$173,259,276.00	\$1,613,440.82	\$174,872,716.82	\$168,971,203.62	\$168,971,203.62	\$168,971,203.62	\$168,971,203.62	\$5,901,513.20
4470	Ayudas sociales a entidades de interés público	\$173,259,276.00	\$1,613,440.82	\$174,872,716.82	\$168,971,203.62	\$168,971,203.62	\$168,971,203.62	\$168,971,203.62	\$5,901,513.20
4471	AYUDAS SOCIALES A ENTIDADES DE INTERÉS	\$173,259,276.00	\$1,613,440.82	\$174,872,716.82	\$168,971,203.62	\$168,971,203.62	\$168,971,203.62	\$168,971,203.62	\$5,901,513.20
5000	BIENES MUEBLES, INMUEBLES E INTAN	\$509,041.00	\$11,474,651.28	\$11,983,692.28	\$11,526,002.10	\$11,526,002.10	\$11,526,002.10	\$11,526,002.10	\$457,690.18
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$498,417.00	\$3,668,387.25	\$4,166,804.25	\$4,081,121.23	\$4,081,121.23	\$4,081,121.23	\$4,081,121.23	\$85,683.02
5110	Muebles de oficina y estantería	\$0.00	\$1,275,707.00	\$1,275,707.00	\$1,273,608.51	\$1,273,608.51	\$1,273,608.51	\$1,273,608.51	\$2,098.49
5111	Muebles de oficina y estantería	\$0.00	\$1,275,707.00	\$1,275,707.00	\$1,273,608.51	\$1,273,608.51	\$1,273,608.51	\$1,273,608.51	\$2,098.49
5150	Equipos de cómputo y de tecnologías de la inform	\$498,417.00	\$1,357,671.45	\$1,856,088.45	\$1,854,232.52	\$1,854,232.52	\$1,854,232.52	\$1,854,232.52	\$1,855.93
5151	Equipo de cómputo y de tecnología de la informaci	\$498,417.00	\$1,357,671.45	\$1,856,088.45	\$1,854,232.52	\$1,854,232.52	\$1,854,232.52	\$1,854,232.52	\$1,855.93
5190	Otro mobiliario y equipo de administración	\$0.00	\$1,035,008.80	\$1,035,008.80	\$953,280.20	\$953,280.20	\$953,280.20	\$953,280.20	\$81,728.60
5191	Otros mobiliarios y equipos de administración	\$0.00	\$1,035,008.80	\$1,035,008.80	\$953,280.20	\$953,280.20	\$953,280.20	\$953,280.20	\$81,728.60
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECF	\$0.00	\$51,015.01	\$51,015.01	\$51,015.00	\$51,015.00	\$51,015.00	\$51,015.00	\$0.01
5230	Cámaras fotográficas y de video	\$0.00	\$51,015.01	\$51,015.01	\$51,015.00	\$51,015.00	\$51,015.00	\$51,015.00	\$0.01
5231	Cámaras fotográficas y de video	\$0.00	\$51,015.01	\$51,015.01	\$51,015.00	\$51,015.00	\$51,015.00	\$51,015.00	\$0.01
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$6,677,911.64	\$6,677,911.64	\$6,677,911.64	\$6,677,911.64	\$6,677,911.64	\$6,677,911.64	\$0.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$6,677,911.64	\$6,677,911.64	\$6,677,911.64	\$6,677,911.64	\$6,677,911.64	\$6,677,911.64	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$6,677,911.64	\$6,677,911.64	\$6,677,911.64	\$6,677,911.64	\$6,677,911.64	\$6,677,911.64	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIE	\$0.00	\$615,358.99	\$615,358.99	\$385,290.03	\$385,290.03	\$385,290.03	\$385,290.03	\$230,068.96
5650	Equipo de comunicación y telecomunicación	\$0.00	\$343,478.99	\$343,478.99	\$113,473.03	\$113,473.03	\$113,473.03	\$113,473.03	\$230,005.96
5651	Equipo de comunicación y telecomunicación	\$0.00	\$343,478.99	\$343,478.99	\$113,473.03	\$113,473.03	\$113,473.03	\$113,473.03	\$230,005.96
5660	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$265,500.00	\$265,500.00	\$265,437.00	\$265,437.00	\$265,437.00	\$265,437.00	\$63.00
5661	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$265,500.00	\$265,500.00	\$265,437.00	\$265,437.00	\$265,437.00	\$265,437.00	\$63.00
5670	Herramientas y máquinas-herramientas	\$0.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$10,624.00	\$461,978.39	\$472,602.39	\$330,664.20	\$330,664.20	\$330,664.20	\$330,664.20	\$141,938.19

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2016	Ampliaciones / (Reducciones) Al 31/12/ 2016	Egresos Modificado Al 31/12/2016	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5910	Software	\$10,624.00	\$97,673.39	\$108,297.39	\$0.00	\$0.00	\$0.00	\$0.00	\$108,297.39
5911	Software	\$10,624.00	\$97,673.39	\$108,297.39	\$0.00	\$0.00	\$0.00	\$0.00	\$108,297.39
5970	Licencias informáticas e intelectuales	\$0.00	\$364,305.00	\$364,305.00	\$330,664.20	\$330,664.20	\$330,664.20	\$330,664.20	\$33,640.80
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$0.00	\$364,305.00	\$364,305.00	\$330,664.20	\$330,664.20	\$330,664.20	\$330,664.20	\$33,640.80
Total		\$354,520,763.00	\$71,061,075....	\$425,581,838.43	\$404,564,406.63	\$404,564,406.63	\$404,564,406.63	\$401,643,399.37	\$21,017,431....


LIC. GUILLERMINA VAZQUEZ BENITEZ
CONSEJERA PRESIDENTA


L.C. ARTURO PENAFIEL TELLEZ
SUBDIRECTOR DE CONTABILIDAD Y PRESUPUESTO


L.A. FAUSTO OLVERA TREJO
DIRECTOR EJECUTIVO DE ADMINISTRACIÓN