

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$3,953,486.96</b>	<b>\$100,930.00</b>	<b>\$4,054,416.96</b>	<b>\$4,054,416.96</b>	<b>\$4,016,047.04</b>	<b>\$4,016,047.04</b>	<b>\$4,016,047.04</b>	<b>\$38,369.92</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$2,984,927.00</b>	<b>\$7,500.00</b>	<b>\$2,992,427.00</b>	<b>\$2,992,427.00</b>	<b>\$2,988,132.87</b>	<b>\$2,988,132.87</b>	<b>\$2,988,132.87</b>	<b>\$4,294.13</b>
1130	Sueldos base al personal permanente	\$2,984,927.00	\$7,500.00	\$2,992,427.00	\$2,992,427.00	\$2,988,132.87	\$2,988,132.87	\$2,988,132.87	\$4,294.13
1131	Sueldos base al personal permanente	\$2,984,927.00	\$7,500.00	\$2,992,427.00	\$2,992,427.00	\$2,988,132.87	\$2,988,132.87	\$2,988,132.87	\$4,294.13
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$345,300.97</b>	<b>\$49,850.00</b>	<b>\$395,150.97</b>	<b>\$395,150.97</b>	<b>\$394,862.37</b>	<b>\$394,862.37</b>	<b>\$394,862.37</b>	<b>\$288.60</b>
1320	Primas de vacaciones, dominical y gratificación de	\$345,300.97	\$49,850.00	\$395,150.97	\$395,150.97	\$394,862.37	\$394,862.37	\$394,862.37	\$288.60
1321	Prima de vacaciones	\$19,410.97	\$1,750.00	\$21,160.97	\$21,160.97	\$21,038.37	\$21,038.37	\$21,038.37	\$122.60
1323	Gratificación de fin de año	\$325,890.00	\$48,100.00	\$373,990.00	\$373,990.00	\$373,824.00	\$373,824.00	\$373,824.00	\$166.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$623,258.99</b>	<b>\$2,000.00</b>	<b>\$625,258.99</b>	<b>\$625,258.99</b>	<b>\$591,510.40</b>	<b>\$591,510.40</b>	<b>\$591,510.40</b>	<b>\$33,748.59</b>
1410	Aportaciones de seguridad social	\$277,852.11	\$0.00	\$277,852.11	\$277,852.11	\$255,234.88	\$255,234.88	\$255,234.88	\$22,617.23
1411	Aportaciones de seguridad social	\$277,852.11	\$0.00	\$277,852.11	\$277,852.11	\$255,234.88	\$255,234.88	\$255,234.88	\$22,617.23
1420	Aportaciones a fondos de vivienda	\$170,150.95	\$1,000.00	\$171,150.95	\$171,150.95	\$165,652.82	\$165,652.82	\$165,652.82	\$5,498.13
1421	Aportaciones a fondos de vivienda	\$170,150.95	\$1,000.00	\$171,150.95	\$171,150.95	\$165,652.82	\$165,652.82	\$165,652.82	\$5,498.13
1430	Aportaciones al sistema para el retiro	\$175,255.93	\$1,000.00	\$176,255.93	\$176,255.93	\$170,622.70	\$170,622.70	\$170,622.70	\$5,633.23
1431	Aportaciones al sistema para el retiro	\$175,255.93	\$1,000.00	\$176,255.93	\$176,255.93	\$170,622.70	\$170,622.70	\$170,622.70	\$5,633.23
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$0.00</b>	<b>\$41,580.00</b>	<b>\$41,580.00</b>	<b>\$41,580.00</b>	<b>\$41,541.40</b>	<b>\$41,541.40</b>	<b>\$41,541.40</b>	<b>\$38.60</b>
1540	Prestaciones contractuales	\$0.00	\$41,580.00	\$41,580.00	\$41,580.00	\$41,541.40	\$41,541.40	\$41,541.40	\$38.60
1541	Prestaciones contractuales	\$0.00	\$41,580.00	\$41,580.00	\$41,580.00	\$41,541.40	\$41,541.40	\$41,541.40	\$38.60
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$267,579.76</b>	<b>\$38,876.00</b>	<b>\$306,455.76</b>	<b>\$197,292.22</b>	<b>\$197,292.22</b>	<b>\$197,292.22</b>	<b>\$197,292.22</b>	<b>\$109,163.54</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$121,415.96</b>	<b>\$37,400.00</b>	<b>\$158,815.96</b>	<b>\$133,396.65</b>	<b>\$133,396.65</b>	<b>\$133,396.65</b>	<b>\$133,396.65</b>	<b>\$25,419.31</b>
2110	Materiales, útiles y equipos menores de oficina	\$33,340.00	-\$3,660.00	\$29,680.00	\$15,227.45	\$15,227.45	\$15,227.45	\$15,227.45	\$14,452.55
2111	Materiales, útiles y equipos menores de oficina	\$33,340.00	-\$3,660.00	\$29,680.00	\$15,227.45	\$15,227.45	\$15,227.45	\$15,227.45	\$14,452.55
2140	Materiales, útiles y equipos menores de tecnología	\$15,935.36	-\$2,410.00	\$13,525.36	\$6,274.44	\$6,274.44	\$6,274.44	\$6,274.44	\$7,250.92
2141	Materiales, útiles y equipos menores de tecnología	\$15,935.36	-\$2,410.00	\$13,525.36	\$6,274.44	\$6,274.44	\$6,274.44	\$6,274.44	\$7,250.92
2150	Material impreso e información digital	\$65,000.60	\$31,280.00	\$96,280.60	\$96,280.00	\$96,280.00	\$96,280.00	\$96,280.00	\$0.60
2151	Material impreso e información digital	\$65,000.60	\$31,280.00	\$96,280.60	\$96,280.00	\$96,280.00	\$96,280.00	\$96,280.00	\$0.60
2160	Material de limpieza	\$7,140.00	\$12,190.00	\$19,330.00	\$15,614.76	\$15,614.76	\$15,614.76	\$15,614.76	\$3,715.24
2161	Material de limpieza	\$7,140.00	\$12,190.00	\$19,330.00	\$15,614.76	\$15,614.76	\$15,614.76	\$15,614.76	\$3,715.24
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$44,891.62</b>	<b>-\$1,534.00</b>	<b>\$43,357.62</b>	<b>\$10,296.57</b>	<b>\$10,296.57</b>	<b>\$10,296.57</b>	<b>\$10,296.57</b>	<b>\$33,061.05</b>
2210	Productos alimenticios para personas	\$36,771.62	-\$1,534.00	\$35,237.62	\$8,778.34	\$8,778.34	\$8,778.34	\$8,778.34	\$26,459.28
2211	Productos alimenticios para personas	\$36,771.62	-\$1,534.00	\$35,237.62	\$8,778.34	\$8,778.34	\$8,778.34	\$8,778.34	\$26,459.28
2230	Utensilios para el servicio de alimentación	\$8,120.00	\$0.00	\$8,120.00	\$1,518.23	\$1,518.23	\$1,518.23	\$1,518.23	\$6,601.77
2231	Utensilios para el servicio de alimentación	\$8,120.00	\$0.00	\$8,120.00	\$1,518.23	\$1,518.23	\$1,518.23	\$1,518.23	\$6,601.77
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$0.00</b>	<b>\$300.00</b>	<b>\$300.00</b>	<b>\$289.00</b>	<b>\$289.00</b>	<b>\$289.00</b>	<b>\$289.00</b>	<b>\$11.00</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2460	Material eléctrico y electrónico	\$0.00	\$300.00	\$300.00	\$289.00	\$289.00	\$289.00	\$289.00	\$11.00
2461	Material eléctrico y electrónico	\$0.00	\$300.00	\$300.00	\$289.00	\$289.00	\$289.00	\$289.00	\$11.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D</b>	<b>\$0.00</b>	<b>\$910.00</b>	<b>\$910.00</b>	<b>\$910.00</b>	<b>\$910.00</b>	<b>\$910.00</b>	<b>\$910.00</b>	<b>\$0.00</b>
2540	Materiales, accesorios y suministros médicos	\$0.00	\$910.00	\$910.00	\$910.00	\$910.00	\$910.00	\$910.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$910.00	\$910.00	\$910.00	\$910.00	\$910.00	\$910.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$96,052.18</b>	<b>\$0.00</b>	<b>\$96,052.18</b>	<b>\$50,600.00</b>	<b>\$50,600.00</b>	<b>\$50,600.00</b>	<b>\$50,600.00</b>	<b>\$45,452.18</b>
2610	Combustibles, lubricantes y aditivos	\$96,052.18	\$0.00	\$96,052.18	\$50,600.00	\$50,600.00	\$50,600.00	\$50,600.00	\$45,452.18
2611	Combustibles, lubricantes y aditivos	\$96,052.18	\$0.00	\$96,052.18	\$50,600.00	\$50,600.00	\$50,600.00	\$50,600.00	\$45,452.18
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIC</b>	<b>\$5,220.00</b>	<b>\$1,800.00</b>	<b>\$7,020.00</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>	<b>\$1,800.00</b>	<b>\$5,220.00</b>
2940	Refacciones y accesorios menores de equipo de c	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
2941	Refacciones y accesorios menores de equipo de c	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,220.00
2961	Refacciones y accesorios menores de equipo de tr	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,220.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$956,151.28</b>	<b>-\$164,047.01</b>	<b>\$792,104.27</b>	<b>\$417,760.28</b>	<b>\$417,424.44</b>	<b>\$417,424.44</b>	<b>\$417,424.44</b>	<b>\$374,679.83</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$4,640.00</b>	<b>\$0.00</b>	<b>\$4,640.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,640.00</b>
3180	Servicios postales y telegráficos	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,640.00
3181	Servicios postales y telegráficos	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,640.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$22,000.56</b>	<b>\$0.00</b>	<b>\$22,000.56</b>	<b>\$20,648.00</b>	<b>\$20,648.00</b>	<b>\$20,648.00</b>	<b>\$20,648.00</b>	<b>\$1,352.56</b>
3270	Arrendamiento de activos intangibles	\$22,000.56	\$0.00	\$22,000.56	\$20,648.00	\$20,648.00	\$20,648.00	\$20,648.00	\$1,352.56
3271	Arrendamiento de activos intangibles	\$22,000.56	\$0.00	\$22,000.56	\$20,648.00	\$20,648.00	\$20,648.00	\$20,648.00	\$1,352.56
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$55,419.00</b>	<b>\$9,800.00</b>	<b>\$65,219.00</b>	<b>\$62,956.68</b>	<b>\$62,956.68</b>	<b>\$62,956.68</b>	<b>\$62,956.68</b>	<b>\$2,262.32</b>
3340	Servicios de capacitación	\$0.00	\$9,800.00	\$9,800.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$56.00
3341	Servicios de capacitación	\$0.00	\$9,800.00	\$9,800.00	\$9,744.00	\$9,744.00	\$9,744.00	\$9,744.00	\$56.00
3360	Servicios de apoyo administrativo, traducción, foto	\$55,419.00	\$0.00	\$55,419.00	\$53,212.68	\$53,212.68	\$53,212.68	\$53,212.68	\$2,206.32
3361	Servicios de apoyo administrativo, fotocopiado e in	\$55,419.00	\$0.00	\$55,419.00	\$53,212.68	\$53,212.68	\$53,212.68	\$53,212.68	\$2,206.32
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$9,000.00</b>	<b>\$3,877.78</b>	<b>\$12,877.78</b>	<b>\$7,395.24</b>	<b>\$7,395.24</b>	<b>\$7,395.24</b>	<b>\$7,395.24</b>	<b>\$5,482.54</b>
3410	Servicios financieros y bancarios	\$9,000.00	\$3,877.78	\$12,877.78	\$7,395.24	\$7,395.24	\$7,395.24	\$7,395.24	\$5,482.54
3411	Servicios financieros y bancarios	\$9,000.00	\$3,877.78	\$12,877.78	\$7,395.24	\$7,395.24	\$7,395.24	\$7,395.24	\$5,482.54
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$11,199.68</b>	<b>\$3,500.00</b>	<b>\$14,699.68</b>	<b>\$7,097.04</b>	<b>\$7,097.04</b>	<b>\$7,097.04</b>	<b>\$7,097.04</b>	<b>\$7,602.64</b>
3530	Instalación, reparación y mantenimiento de equipo	\$7,200.00	\$0.00	\$7,200.00	\$3,184.04	\$3,184.04	\$3,184.04	\$3,184.04	\$4,015.96
3531	Instalación, reparación y mantenimiento de equipo	\$7,200.00	\$0.00	\$7,200.00	\$3,184.04	\$3,184.04	\$3,184.04	\$3,184.04	\$4,015.96
3550	Reparación y mantenimiento de equipo de transpo	\$3,999.68	\$0.00	\$3,999.68	\$433.00	\$433.00	\$433.00	\$433.00	\$3,566.68
3551	Reparación y mantenimiento de equipo de transpo	\$3,999.68	\$0.00	\$3,999.68	\$433.00	\$433.00	\$433.00	\$433.00	\$3,566.68
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$3,500.00	\$3,500.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$20.00

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3581	Servicios de limpieza y manejo de desechos	\$0.00	\$3,500.00	\$3,500.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$20.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI</b>	<b>\$0.00</b>	<b>\$119,920.00</b>	<b>\$119,920.00</b>	<b>\$119,884.65</b>	<b>\$119,884.65</b>	<b>\$119,884.65</b>	<b>\$119,884.65</b>	<b>\$35.35</b>
3650	Servicios de la industria filmica, del sonido y del vir	\$0.00	\$43,300.00	\$43,300.00	\$43,268.00	\$43,268.00	\$43,268.00	\$43,268.00	\$32.00
3651	Servicios de la industria filmica, del sonido y del vir	\$0.00	\$43,300.00	\$43,300.00	\$43,268.00	\$43,268.00	\$43,268.00	\$43,268.00	\$32.00
3690	Otros servicios de información	\$0.00	\$76,620.00	\$76,620.00	\$76,616.65	\$76,616.65	\$76,616.65	\$76,616.65	\$3.35
3691	Otros servicios de información	\$0.00	\$76,620.00	\$76,620.00	\$76,616.65	\$76,616.65	\$76,616.65	\$76,616.65	\$3.35
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$425,056.00</b>	<b>-\$252,841.20</b>	<b>\$172,214.80</b>	<b>\$20,659.12</b>	<b>\$20,659.12</b>	<b>\$20,659.12</b>	<b>\$20,659.12</b>	<b>\$151,555.68</b>
3710	Pasajes aéreos	\$57,536.00	\$0.00	\$57,536.00	\$18,550.00	\$18,550.00	\$18,550.00	\$18,550.00	\$38,986.00
3711	Pasajes aéreos	\$57,536.00	\$0.00	\$57,536.00	\$18,550.00	\$18,550.00	\$18,550.00	\$18,550.00	\$38,986.00
3720	Pasajes terrestres	\$0.00	\$1,285.00	\$1,285.00	\$1,284.12	\$1,284.12	\$1,284.12	\$1,284.12	\$0.88
3721	Pasajes terrestres	\$0.00	\$1,285.00	\$1,285.00	\$1,284.12	\$1,284.12	\$1,284.12	\$1,284.12	\$0.88
3750	Viáticos en el país	\$120,320.00	-\$17,905.00	\$102,415.00	\$825.00	\$825.00	\$825.00	\$825.00	\$101,590.00
3751	Viáticos en el país	\$120,320.00	-\$17,905.00	\$102,415.00	\$825.00	\$825.00	\$825.00	\$825.00	\$101,590.00
3760	Viáticos en el extranjero	\$247,200.00	-\$236,221.20	\$10,978.80	\$0.00	\$0.00	\$0.00	\$0.00	\$10,978.80
3761	Viáticos en el extranjero	\$247,200.00	-\$236,221.20	\$10,978.80	\$0.00	\$0.00	\$0.00	\$0.00	\$10,978.80
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$342,880.00</b>	<b>-\$48,380.00</b>	<b>\$294,500.00</b>	<b>\$93,087.10</b>	<b>\$93,087.10</b>	<b>\$93,087.10</b>	<b>\$93,087.10</b>	<b>\$201,412.90</b>
3830	Congresos y convenciones	\$0.00	\$81,760.00	\$81,760.00	\$81,760.00	\$81,760.00	\$81,760.00	\$81,760.00	\$0.00
3831	Congresos y convenciones	\$0.00	\$81,760.00	\$81,760.00	\$81,760.00	\$81,760.00	\$81,760.00	\$81,760.00	\$0.00
3850	Gastos de representación	\$342,880.00	-\$130,140.00	\$212,740.00	\$11,327.10	\$11,327.10	\$11,327.10	\$11,327.10	\$201,412.90
3851	Gastos de representación	\$342,880.00	-\$130,140.00	\$212,740.00	\$11,327.10	\$11,327.10	\$11,327.10	\$11,327.10	\$201,412.90
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$85,956.04</b>	<b>\$76.41</b>	<b>\$86,032.45</b>	<b>\$86,032.45</b>	<b>\$85,696.61</b>	<b>\$85,696.61</b>	<b>\$85,696.61</b>	<b>\$335.84</b>
3980	Impuesto sobre nóminas y otros que se deriven de	\$85,956.04	\$76.41	\$86,032.45	\$86,032.45	\$85,696.61	\$85,696.61	\$85,696.61	\$335.84
3981	Impuesto sobre nóminas y otros que se deriven de	\$85,956.04	\$76.41	\$86,032.45	\$86,032.45	\$85,696.61	\$85,696.61	\$85,696.61	\$335.84
<b>8000</b>	<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$0.00</b>	<b>\$3,000,000.00</b>	<b>\$3,000,000.00</b>	<b>\$3,000,000.00</b>	<b>\$3,000,000.00</b>	<b>\$3,000,000.00</b>	<b>\$3,000,000.00</b>	<b>\$0.00</b>
<b>8500</b>	<b>CONVENIOS</b>	<b>\$0.00</b>	<b>\$3,000,000.00</b>	<b>\$3,000,000.00</b>	<b>\$3,000,000.00</b>	<b>\$3,000,000.00</b>	<b>\$3,000,000.00</b>	<b>\$3,000,000.00</b>	<b>\$0.00</b>
8530	Otros Convenios	\$0.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$0.00
8531	Otros Convenios	\$0.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$3,000,000.00	\$0.00
<b>Total</b>		<b>\$5,177,218.00</b>	<b>\$2,975,758.99</b>	<b>\$8,152,976.99</b>	<b>\$7,669,469.46</b>	<b>\$7,630,763.70</b>	<b>\$7,630,763.70</b>	<b>\$7,630,763.70</b>	<b>\$522,213.29</b>