

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$51,259,243.65	-\$132,122.80	\$51,127,120.85	\$51,100,696.20	\$35,336,338.58	\$34,539,480.62	\$34,539,480.62	\$15,790,782.27
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$24,471,349.86	\$0.00	\$24,471,349.86	\$24,471,349.86	\$19,318,771.40	\$19,318,771.40	\$19,318,771.40	\$5,152,578.46
1130 Sueldos base al personal permanente	\$24,471,349.86	\$0.00	\$24,471,349.86	\$24,471,349.86	\$19,318,771.40	\$19,318,771.40	\$19,318,771.40	\$5,152,578.46
1131 Sueldo Base al Personal de Base	\$24,471,349.86	\$0.00	\$24,471,349.86	\$24,471,349.86	\$19,318,771.40	\$19,318,771.40	\$19,318,771.40	\$5,152,578.46
1200 REMUNERACION DE CARÁCTER EVENTUAL	\$51,656.00	\$0.00	\$51,656.00	\$51,656.00	\$51,652.80	\$51,652.80	\$51,652.80	\$3.20
1210 Honorarios asimilables a salarios	\$51,656.00	\$0.00	\$51,656.00	\$51,656.00	\$51,652.80	\$51,652.80	\$51,652.80	\$3.20
1211 Honorarios asimilables a salarios	\$51,656.00	\$0.00	\$51,656.00	\$51,656.00	\$51,652.80	\$51,652.80	\$51,652.80	\$3.20
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$12,449,984.66	\$0.00	\$12,449,984.66	\$12,449,984.66	\$5,564,340.63	\$5,564,340.63	\$5,564,340.63	\$6,885,644.03
1310 Primas por años de servicios efectivos prestados	\$4,310,057.34	\$0.00	\$4,310,057.34	\$4,310,057.34	\$3,411,463.87	\$3,411,463.87	\$3,411,463.87	\$898,593.47
1311 Primas por años de servicios efectivos prestados	\$4,310,057.34	\$0.00	\$4,310,057.34	\$4,310,057.34	\$3,411,463.87	\$3,411,463.87	\$3,411,463.87	\$898,593.47
1320 Primas de vacaciones, dominical y gratificación de	\$6,573,247.19	\$0.00	\$6,573,247.19	\$6,573,247.19	\$916,985.97	\$916,985.97	\$916,985.97	\$5,656,261.22
1321 Primas de vacaciones y Dominical	\$1,631,611.23	\$0.00	\$1,631,611.23	\$1,631,611.23	\$837,476.81	\$837,476.81	\$837,476.81	\$794,134.42
1322 Gratificación de fin de año	\$4,941,635.96	\$0.00	\$4,941,635.96	\$4,941,635.96	\$79,509.16	\$79,509.16	\$79,509.16	\$4,862,126.80
1340 Compensaciones	\$1,566,680.13	\$0.00	\$1,566,680.13	\$1,566,680.13	\$1,235,890.79	\$1,235,890.79	\$1,235,890.79	\$330,789.34
1341 Compensaciones	\$1,566,680.13	\$0.00	\$1,566,680.13	\$1,566,680.13	\$1,235,890.79	\$1,235,890.79	\$1,235,890.79	\$330,789.34
1400 SEGURIDAD SOCIAL	\$6,752,861.47	\$0.00	\$6,752,861.47	\$6,752,861.47	\$5,669,430.66	\$4,872,572.70	\$4,872,572.70	\$1,083,430.81
1410 Aportaciones de seguridad social	\$2,955,836.74	\$0.00	\$2,955,836.74	\$2,955,836.74	\$2,162,976.10	\$1,960,395.39	\$1,960,395.39	\$792,860.64
1411 Aportaciones de seguridad social	\$2,955,836.74	\$0.00	\$2,955,836.74	\$2,955,836.74	\$2,162,976.10	\$1,960,395.39	\$1,960,395.39	\$792,860.64
1420 Aportaciones a fondos de vivienda	\$1,955,152.24	\$0.00	\$1,955,152.24	\$1,955,152.24	\$1,559,988.88	\$1,294,994.34	\$1,294,994.34	\$395,163.36
1421 Aportaciones a fondos de vivienda	\$1,955,152.24	\$0.00	\$1,955,152.24	\$1,955,152.24	\$1,559,988.88	\$1,294,994.34	\$1,294,994.34	\$395,163.36
1430 Aportaciones al sistema para el retiro	\$1,841,872.49	\$0.00	\$1,841,872.49	\$1,841,872.49	\$1,946,465.68	\$1,617,182.97	\$1,617,182.97	-\$104,593.19
1431 Aportaciones al sistema para el retiro	\$1,841,872.49	\$0.00	\$1,841,872.49	\$1,841,872.49	\$1,946,465.68	\$1,617,182.97	\$1,617,182.97	-\$104,593.19
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$6,110,066.14	-\$172,043.60	\$5,977,943.34	\$5,951,518.69	\$4,189,565.72	\$4,189,565.72	\$4,189,565.72	\$1,788,377.62
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$490,320.90	\$0.00	\$490,320.90	\$490,320.90	\$2,576.98	\$2,576.98	\$2,576.98	\$487,743.92
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$490,320.90	\$0.00	\$490,320.90	\$490,320.90	\$2,576.98	\$2,576.98	\$2,576.98	\$487,743.92
1520 Indemnizaciones	\$797,292.50	-\$172,043.60	\$625,248.90	\$590,840.09	\$515,866.41	\$515,866.41	\$515,866.41	\$109,382.49
1521 Indemnizaciones	\$797,292.50	-\$172,043.60	\$625,248.90	\$590,840.09	\$515,866.41	\$515,866.41	\$515,866.41	\$109,382.49
1540 Prestaciones contractuales	\$1,780,061.94	\$39,920.80	\$1,819,982.74	\$1,827,966.90	\$1,216,148.30	\$1,216,148.30	\$1,216,148.30	\$603,834.44
1541 Prestaciones contractuales	\$1,780,061.94	\$39,920.80	\$1,819,982.74	\$1,827,966.90	\$1,216,148.30	\$1,216,148.30	\$1,216,148.30	\$603,834.44
1590 Otras prestaciones sociales y económicas	\$3,042,390.80	\$0.00	\$3,042,390.80	\$3,042,390.80	\$2,454,974.03	\$2,454,974.03	\$2,454,974.03	\$587,416.77
1591 Otras prestaciones sociales y económicas	\$3,042,390.80	\$0.00	\$3,042,390.80	\$3,042,390.80	\$2,454,974.03	\$2,454,974.03	\$2,454,974.03	\$587,416.77
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$1,423,325.52	\$0.00	\$1,423,325.52	\$1,423,325.52	\$542,577.37	\$542,577.37	\$542,577.37	\$880,748.15
1710 Estímulos	\$1,423,325.52	\$0.00	\$1,423,325.52	\$1,423,325.52	\$542,577.37	\$542,577.37	\$542,577.37	\$880,748.15
1711 Estímulos	\$1,423,325.52	\$0.00	\$1,423,325.52	\$1,423,325.52	\$542,577.37	\$542,577.37	\$542,577.37	\$880,748.15

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2000 MATERIALES Y SUMINISTROS	\$474,536.63	-\$38,079.64	\$436,456.99	\$221,638.28	\$221,638.28	\$221,638.28	\$221,638.28	\$214,818.71
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$221,052.00	\$2,258.16	\$223,310.16	\$121,959.50	\$121,959.50	\$121,959.50	\$121,959.50	\$101,350.66
2110 Materiales, útiles y equipos menores de oficina	\$85,000.00	-\$625.00	\$84,375.00	\$48,248.64	\$48,248.64	\$48,248.64	\$48,248.64	\$36,126.36
2111 Materiales, útiles y equipos menores de oficina	\$85,000.00	-\$625.00	\$84,375.00	\$48,248.64	\$48,248.64	\$48,248.64	\$48,248.64	\$36,126.36
2120 Materiales y útiles de impresión y reproducción	\$40,000.00	\$3,549.86	\$43,549.86	\$43,549.86	\$43,549.86	\$43,549.86	\$43,549.86	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$40,000.00	\$3,549.86	\$43,549.86	\$43,549.86	\$43,549.86	\$43,549.86	\$43,549.86	\$0.00
2140 Materiales, útiles y equipos menores de tecnología	\$11,456.00	-\$2,750.00	\$8,706.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$2,006.00
2141 Materiales, útiles y equipos menores de tecnología	\$11,456.00	-\$2,750.00	\$8,706.00	\$6,700.00	\$6,700.00	\$6,700.00	\$6,700.00	\$2,006.00
2150 Material impreso e información digital	\$43,596.00	\$2,083.30	\$45,679.30	\$2,923.20	\$2,923.20	\$2,923.20	\$2,923.20	\$42,756.10
2151 Material impreso e información digital	\$43,596.00	\$2,083.30	\$45,679.30	\$2,923.20	\$2,923.20	\$2,923.20	\$2,923.20	\$42,756.10
2160 Material de limpieza	\$41,000.00	\$0.00	\$41,000.00	\$20,537.80	\$20,537.80	\$20,537.80	\$20,537.80	\$20,462.20
2161 Material de limpieza	\$41,000.00	\$0.00	\$41,000.00	\$20,537.80	\$20,537.80	\$20,537.80	\$20,537.80	\$20,462.20
2200 ALIMENTOS Y UTENSILIOS	\$36,599.96	-\$4,578.00	\$32,021.96	\$18,237.57	\$18,237.57	\$18,237.57	\$18,237.57	\$13,784.39
2210 Productos alimenticios para personas	\$36,599.96	-\$4,578.00	\$32,021.96	\$18,237.57	\$18,237.57	\$18,237.57	\$18,237.57	\$13,784.39
2211 Productos alimenticios para personas	\$36,599.96	-\$4,578.00	\$32,021.96	\$18,237.57	\$18,237.57	\$18,237.57	\$18,237.57	\$13,784.39
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$2,150.00	\$0.00	\$2,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,150.00
2390 Otros productos adquiridos como materia prima	\$2,150.00	\$0.00	\$2,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,150.00
2391 Otros productos adquiridos como materia prima	\$2,150.00	\$0.00	\$2,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,150.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$70,609.00	\$5,909.70	\$76,518.70	\$37,186.70	\$37,186.70	\$37,186.70	\$37,186.70	\$39,332.00
2440 Madera y productos de madera	\$900.00	\$0.00	\$900.00	\$780.00	\$780.00	\$780.00	\$780.00	\$120.00
2441 Madera y productos de madera	\$900.00	\$0.00	\$900.00	\$780.00	\$780.00	\$780.00	\$780.00	\$120.00
2450 Vidrio y productos de vidrio	\$0.00	\$5,600.00	\$5,600.00	\$6,720.00	\$6,720.00	\$6,720.00	\$6,720.00	-\$1,120.00
2451 Vidrio y productos de vidrio	\$0.00	\$5,600.00	\$5,600.00	\$6,720.00	\$6,720.00	\$6,720.00	\$6,720.00	-\$1,120.00
2460 Material eléctrico y electrónico	\$42,494.00	\$0.00	\$42,494.00	\$17,948.80	\$17,948.80	\$17,948.80	\$17,948.80	\$24,545.20
2461 Material eléctrico y electrónico	\$42,494.00	\$0.00	\$42,494.00	\$17,948.80	\$17,948.80	\$17,948.80	\$17,948.80	\$24,545.20
2470 Artículos metálicos para la construcción	\$18,020.00	-\$2,998.60	\$15,021.40	\$1,189.60	\$1,189.60	\$1,189.60	\$1,189.60	\$13,831.80
2471 Artículos metálicos para la construcción	\$18,020.00	-\$2,998.60	\$15,021.40	\$1,189.60	\$1,189.60	\$1,189.60	\$1,189.60	\$13,831.80
2480 Materiales complementarios	\$4,780.00	\$3,308.30	\$8,088.30	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	-\$661.70
2481 Materiales complementarios	\$4,780.00	\$3,308.30	\$8,088.30	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	-\$661.70
2490 Otros materiales y artículos de construcción y repa	\$4,415.00	\$0.00	\$4,415.00	\$1,798.30	\$1,798.30	\$1,798.30	\$1,798.30	\$2,616.70
2491 Otros materiales y artículos de construcción y repa	\$4,415.00	\$0.00	\$4,415.00	\$1,798.30	\$1,798.30	\$1,798.30	\$1,798.30	\$2,616.70
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$125,804.57	-\$57,195.60	\$68,608.97	\$22,649.82	\$22,649.82	\$22,649.82	\$22,649.82	\$45,959.15
2510 Productos químicos básicos	\$0.00	\$4,966.70	\$4,966.70	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	-\$993.30
2511 Productos químicos básicos	\$0.00	\$4,966.70	\$4,966.70	\$5,960.00	\$5,960.00	\$5,960.00	\$5,960.00	-\$993.30

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2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$12,998.60	\$12,998.60	\$3,598.32	\$3,598.32	\$3,598.32	\$3,598.32	\$9,400.28
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$12,998.60	\$12,998.60	\$3,598.32	\$3,598.32	\$3,598.32	\$3,598.32	\$9,400.28
2560	Fibras sintéticas, hules, plásticos y derivados	\$19,000.00	-\$2,324.80	\$16,675.20	\$13,091.50	\$13,091.50	\$13,091.50	\$13,091.50	\$3,583.70
2561	Fibras sintéticas, hules, plásticos y derivados	\$19,000.00	-\$2,324.80	\$16,675.20	\$13,091.50	\$13,091.50	\$13,091.50	\$13,091.50	\$3,583.70
2590	Otros productos químicos	\$106,804.57	-\$72,836.10	\$33,968.47	\$0.00	\$0.00	\$0.00	\$0.00	\$33,968.47
2591	Otros productos químicos	\$106,804.57	-\$72,836.10	\$33,968.47	\$0.00	\$0.00	\$0.00	\$0.00	\$33,968.47
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$0.00	\$6,250.00	\$6,250.00	\$6,503.36	\$6,503.36	\$6,503.36	\$6,503.36	-\$253.36
2610	Combustibles, lubricantes y aditivos	\$0.00	\$6,250.00	\$6,250.00	\$6,503.36	\$6,503.36	\$6,503.36	\$6,503.36	-\$253.36
2611	Combustibles	\$0.00	\$6,250.00	\$6,250.00	\$6,503.36	\$6,503.36	\$6,503.36	\$6,503.36	-\$253.36
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$18,321.10	\$9,276.10	\$27,597.20	\$15,101.33	\$15,101.33	\$15,101.33	\$15,101.33	\$12,495.87
2910	Herramientas menores	\$6,321.10	\$1,001.40	\$7,322.50	\$5,171.70	\$5,171.70	\$5,171.70	\$5,171.70	\$2,150.80
2911	Herramientas menores	\$6,321.10	\$1,001.40	\$7,322.50	\$5,171.70	\$5,171.70	\$5,171.70	\$5,171.70	\$2,150.80
2920	Refacciones y accesorios menores de edificios	\$0.00	\$3,618.30	\$3,618.30	\$4,342.00	\$4,342.00	\$4,342.00	\$4,342.00	-\$723.70
2921	Refacciones y accesorios menores de edificios	\$0.00	\$3,618.30	\$3,618.30	\$4,342.00	\$4,342.00	\$4,342.00	\$4,342.00	-\$723.70
2940	Refacciones y accesorios menores de equipo de c	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
2941	Refacciones y accesorios menores de equipo de c	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$0.00	\$4,656.40	\$4,656.40	\$5,587.63	\$5,587.63	\$5,587.63	\$5,587.63	-\$931.23
2961	Refacciones y accesorios menores de equipo de tr	\$0.00	\$4,656.40	\$4,656.40	\$5,587.63	\$5,587.63	\$5,587.63	\$5,587.63	-\$931.23
3000	SERVICIOS GENERALES	\$2,656,807.94	\$132,221.34	\$2,789,029.28	\$1,700,260.05	\$1,700,260.05	\$1,700,260.05	\$1,700,260.05	\$1,088,769.23
3100	SERVICIOS BÁSICOS	\$341,328.84	-\$509.70	\$340,819.14	\$283,461.50	\$283,461.50	\$283,461.50	\$283,461.50	\$57,357.64
3140	Telefonía tradicional	\$114,000.00	\$0.00	\$114,000.00	\$83,006.16	\$83,006.16	\$83,006.16	\$83,006.16	\$30,993.84
3141	Telefonía tradicional	\$114,000.00	\$0.00	\$114,000.00	\$83,006.16	\$83,006.16	\$83,006.16	\$83,006.16	\$30,993.84
3170	Servicios de acceso de Internet, redes y procesam	\$219,564.00	\$0.00	\$219,564.00	\$196,222.00	\$196,222.00	\$196,222.00	\$196,222.00	\$23,342.00
3171	Servicios de acceso de Internet, redes y procesam	\$219,564.00	\$0.00	\$219,564.00	\$196,222.00	\$196,222.00	\$196,222.00	\$196,222.00	\$23,342.00
3180	Servicios postales y telegráficos	\$7,764.84	-\$509.70	\$7,255.14	\$4,233.34	\$4,233.34	\$4,233.34	\$4,233.34	\$3,021.80
3181	Servicios postales y telegráficos	\$7,764.84	-\$509.70	\$7,255.14	\$4,233.34	\$4,233.34	\$4,233.34	\$4,233.34	\$3,021.80
3200	SERVICIOS DE ARRENDAMIENTO	\$65,046.40	\$1,063.90	\$66,110.30	\$23,793.38	\$23,793.38	\$23,793.38	\$23,793.38	\$42,316.92
3270	Arrendamiento de activos intangibles	\$35,046.40	-\$349.70	\$34,696.70	\$21,473.38	\$21,473.38	\$21,473.38	\$21,473.38	\$13,223.32
3271	Arrendamiento de activos intangibles	\$35,046.40	-\$349.70	\$34,696.70	\$21,473.38	\$21,473.38	\$21,473.38	\$21,473.38	\$13,223.32
3290	Otros arrendamientos	\$30,000.00	\$1,413.60	\$31,413.60	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$29,093.60
3291	Otros arrendamientos	\$30,000.00	\$1,413.60	\$31,413.60	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$29,093.60
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,511,585.60	-\$90,133.52	\$1,421,452.08	\$677,155.30	\$677,155.30	\$677,155.30	\$677,155.30	\$744,296.78
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,057,005.60	-\$143,563.70	\$913,441.90	\$221,269.27	\$221,269.27	\$221,269.27	\$221,269.27	\$692,172.63
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,057,005.60	-\$143,563.70	\$913,441.90	\$221,269.27	\$221,269.27	\$221,269.27	\$221,269.27	\$692,172.63

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3340	Servicios de capacitación	\$0.00	\$1,865.28	\$1,865.28	\$1,865.28	\$1,865.28	\$1,865.28	\$1,865.28	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,865.28	\$1,865.28	\$1,865.28	\$1,865.28	\$1,865.28	\$1,865.28	\$0.00
3360	Servicios de apoyo administrativo, fotocopiado e in	\$72,840.00	\$2,126.70	\$74,966.70	\$12,954.88	\$12,954.88	\$12,954.88	\$12,954.88	\$62,011.82
3361	Servicios de apoyo administrativo, fotocopiado e in	\$72,840.00	\$2,126.70	\$74,966.70	\$12,954.88	\$12,954.88	\$12,954.88	\$12,954.88	\$62,011.82
3380	Servicios de vigilancia	\$0.00	\$3,445.20	\$3,445.20	\$4,134.24	\$4,134.24	\$4,134.24	\$4,134.24	-\$689.04
3381	Servicios de vigilancia	\$0.00	\$3,445.20	\$3,445.20	\$4,134.24	\$4,134.24	\$4,134.24	\$4,134.24	-\$689.04
3390	Servicios profesionales, científicos y técnicos integ	\$381,740.00	\$45,993.00	\$427,733.00	\$436,931.63	\$436,931.63	\$436,931.63	\$436,931.63	-\$9,198.63
3391	Servicios profesionales, científicos y técnicos integ	\$381,740.00	\$45,993.00	\$427,733.00	\$436,931.63	\$436,931.63	\$436,931.63	\$436,931.63	-\$9,198.63
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$78,035.20	\$7,616.70	\$85,651.90	\$62,735.55	\$62,735.55	\$62,735.55	\$62,735.55	\$22,916.35
3410	Servicios financieros y bancarios	\$78,035.20	-\$2,126.70	\$75,908.50	\$51,043.49	\$51,043.49	\$51,043.49	\$51,043.49	\$24,865.01
3411	Servicios financieros y bancarios	\$78,035.20	-\$2,126.70	\$75,908.50	\$51,043.49	\$51,043.49	\$51,043.49	\$51,043.49	\$24,865.01
3450	Seguro de bienes patrimoniales	\$0.00	\$9,743.40	\$9,743.40	\$11,692.06	\$11,692.06	\$11,692.06	\$11,692.06	-\$1,948.66
3451	Seguro de bienes patrimoniales	\$0.00	\$9,743.40	\$9,743.40	\$11,692.06	\$11,692.06	\$11,692.06	\$11,692.06	-\$1,948.66
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$0.00	\$47,900.50	\$47,900.50	\$57,480.64	\$57,480.64	\$57,480.64	\$57,480.64	-\$9,580.14
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$24,650.00	\$24,650.00	\$29,580.00	\$29,580.00	\$29,580.00	\$29,580.00	-\$4,930.00
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$24,650.00	\$24,650.00	\$29,580.00	\$29,580.00	\$29,580.00	\$29,580.00	-\$4,930.00
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$18,900.50	\$18,900.50	\$22,680.64	\$22,680.64	\$22,680.64	\$22,680.64	-\$3,780.14
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$18,900.50	\$18,900.50	\$22,680.64	\$22,680.64	\$22,680.64	\$22,680.64	-\$3,780.14
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$4,350.00	\$4,350.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	-\$870.00
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$4,350.00	\$4,350.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	-\$870.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$26,160.00	\$0.00	\$26,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,160.00
3620	Difusión por radio, televisión y otros medios de me	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3621	Difusión por radio, televisión y otros medios de me	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3660	Servicio de creación y difusión de contenido exclus	\$21,160.00	\$0.00	\$21,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,160.00
3661	Servicio de creación y difusión de contenido exclus	\$21,160.00	\$0.00	\$21,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,160.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$325,348.33	\$73,371.28	\$398,719.61	\$276,754.85	\$276,754.85	\$276,754.85	\$276,754.85	\$121,964.76
3710	Pasajes aéreos	\$0.00	\$22,529.00	\$22,529.00	\$22,529.00	\$22,529.00	\$22,529.00	\$22,529.00	\$0.00
3711	Pasajes Aéreos Nacionales	\$0.00	\$22,529.00	\$22,529.00	\$22,529.00	\$22,529.00	\$22,529.00	\$22,529.00	\$0.00
3720	Pasajes terrestres	\$66,660.11	\$13,472.30	\$80,132.41	\$43,138.80	\$43,138.80	\$43,138.80	\$43,138.80	\$36,993.61
3721	Pasajes terrestres Nacionales	\$66,660.11	\$13,472.30	\$80,132.41	\$43,138.80	\$43,138.80	\$43,138.80	\$43,138.80	\$36,993.61
3750	Viáticos en el país	\$258,688.22	\$36,203.28	\$294,891.50	\$211,087.05	\$211,087.05	\$211,087.05	\$211,087.05	\$83,804.45
3751	Viáticos en el país	\$258,688.22	\$36,203.28	\$294,891.50	\$211,087.05	\$211,087.05	\$211,087.05	\$211,087.05	\$83,804.45
3760	Viáticos en el extranjero	\$0.00	\$1,166.70	\$1,166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,166.70
3761	Viáticos en el extranjero	\$0.00	\$1,166.70	\$1,166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,166.70

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3800	SERVICIOS OFICIALES	\$77,388.00	-\$16,118.72	\$61,269.28	\$25,977.98	\$25,977.98	\$25,977.98	\$25,977.98	\$35,291.30
3820	Gastos de orden social y cultural	\$0.00	\$541.70	\$541.70	\$650.00	\$650.00	\$650.00	\$650.00	-\$108.30
3821	Gastos de orden social y cultural	\$0.00	\$541.70	\$541.70	\$650.00	\$650.00	\$650.00	\$650.00	-\$108.30
3830	Congresos y convenciones	\$77,388.00	-\$16,660.42	\$60,727.58	\$25,327.98	\$25,327.98	\$25,327.98	\$25,327.98	\$35,399.60
3831	Congresos y convenciones	\$77,388.00	-\$16,660.42	\$60,727.58	\$25,327.98	\$25,327.98	\$25,327.98	\$25,327.98	\$35,399.60
3900	OTROS SERVICIOS GENERALES	\$231,915.57	\$109,030.90	\$340,946.47	\$292,900.85	\$292,900.85	\$292,900.85	\$292,900.85	\$48,045.62
3920	Impuestos y derechos	\$109,803.57	\$51,000.00	\$160,803.57	\$168,946.00	\$168,946.00	\$168,946.00	\$168,946.00	-\$8,142.43
3921	Impuestos y derechos	\$109,803.57	\$51,000.00	\$160,803.57	\$168,946.00	\$168,946.00	\$168,946.00	\$168,946.00	-\$8,142.43
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$64,780.90	\$64,780.90	\$35,425.04	\$35,425.04	\$35,425.04	\$35,425.04	\$29,355.86
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$64,780.90	\$64,780.90	\$35,425.04	\$35,425.04	\$35,425.04	\$35,425.04	\$29,355.86
3990	Otros servicios generales	\$122,112.00	-\$6,750.00	\$115,362.00	\$88,529.81	\$88,529.81	\$88,529.81	\$88,529.81	\$26,832.19
3991	Otros servicios generales	\$122,112.00	-\$6,750.00	\$115,362.00	\$88,529.81	\$88,529.81	\$88,529.81	\$88,529.81	\$26,832.19
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$20,000.00	\$71,388.00	\$91,388.00	\$45,162.32	\$45,162.32	\$45,162.32	\$45,162.32	\$46,225.68
4400	AYUDAS SOCIALES	\$20,000.00	\$71,388.00	\$91,388.00	\$45,162.32	\$45,162.32	\$45,162.32	\$45,162.32	\$46,225.68
4440	Ayudas sociales a actividades científicas o académ	\$20,000.00	\$71,388.00	\$91,388.00	\$45,162.32	\$45,162.32	\$45,162.32	\$45,162.32	\$46,225.68
4441	Ayudas sociales a actividades científicas o académ	\$20,000.00	\$71,388.00	\$91,388.00	\$45,162.32	\$45,162.32	\$45,162.32	\$45,162.32	\$46,225.68
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$42,322.78	\$129,583.30	\$171,906.08	\$183,284.45	\$183,284.45	\$183,284.45	\$183,284.45	-\$11,378.37
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$129,583.30	\$129,583.30	\$151,268.45	\$151,268.45	\$151,268.45	\$151,268.45	-\$21,685.15
5150	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$129,583.30	\$129,583.30	\$151,268.45	\$151,268.45	\$151,268.45	\$151,268.45	-\$21,685.15
5151	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$129,583.30	\$129,583.30	\$151,268.45	\$151,268.45	\$151,268.45	\$151,268.45	-\$21,685.15
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN	\$32,016.00	\$0.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$0.00
5690	Otros equipos	\$32,016.00	\$0.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$0.00
5691	Otros equipos	\$32,016.00	\$0.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$32,016.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$10,306.78	\$0.00	\$10,306.78	\$0.00	\$0.00	\$0.00	\$0.00	\$10,306.78
5940	Derechos	\$10,306.78	\$0.00	\$10,306.78	\$0.00	\$0.00	\$0.00	\$0.00	\$10,306.78
5941	Derechos	\$10,306.78	\$0.00	\$10,306.78	\$0.00	\$0.00	\$0.00	\$0.00	\$10,306.78
Total		\$54,452,911.00	\$162,990.20	\$54,615,901.20	\$53,251,041.30	\$37,486,683.68	\$36,689,825.72	\$36,689,825.72	\$17,129,217....