

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$3,953,486.96	\$100,930.00	\$4,054,416.96	\$4,054,416.96	\$3,302,354.79	\$3,302,354.79	\$3,302,354.79	\$752,062.17
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$2,984,927.00	\$7,500.00	\$2,992,427.00	\$2,992,427.00	\$2,736,202.87	\$2,736,202.87	\$2,736,202.87	\$256,224.13
1130	Sueldos base al personal permanente	\$2,984,927.00	\$7,500.00	\$2,992,427.00	\$2,992,427.00	\$2,736,202.87	\$2,736,202.87	\$2,736,202.87	\$256,224.13
1131	Sueldos base al personal permanente	\$2,984,927.00	\$7,500.00	\$2,992,427.00	\$2,992,427.00	\$2,736,202.87	\$2,736,202.87	\$2,736,202.87	\$256,224.13
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$345,300.97	\$49,850.00	\$395,150.97	\$395,150.97	\$24,230.90	\$24,230.90	\$24,230.90	\$370,920.07
1320	Primas de vacaciones, dominical y gratificación de	\$345,300.97	\$49,850.00	\$395,150.97	\$395,150.97	\$24,230.90	\$24,230.90	\$24,230.90	\$370,920.07
1321	Prima de vacaciones	\$19,410.97	\$1,750.00	\$21,160.97	\$21,160.97	\$1,516.90	\$1,516.90	\$1,516.90	\$19,644.07
1323	Gratificación de fin de año	\$325,890.00	\$48,100.00	\$373,990.00	\$373,990.00	\$22,714.00	\$22,714.00	\$22,714.00	\$351,276.00
1400	SEGURIDAD SOCIAL	\$623,258.99	\$2,000.00	\$625,258.99	\$625,258.99	\$539,714.62	\$539,714.62	\$539,714.62	\$85,544.37
1410	Aportaciones de seguridad social	\$277,852.11	\$0.00	\$277,852.11	\$277,852.11	\$233,295.22	\$233,295.22	\$233,295.22	\$44,556.89
1411	Aportaciones de seguridad social	\$277,852.11	\$0.00	\$277,852.11	\$277,852.11	\$233,295.22	\$233,295.22	\$233,295.22	\$44,556.89
1420	Aportaciones a fondos de vivienda	\$170,150.95	\$1,000.00	\$171,150.95	\$171,150.95	\$150,945.38	\$150,945.38	\$150,945.38	\$20,205.57
1421	Aportaciones a fondos de vivienda	\$170,150.95	\$1,000.00	\$171,150.95	\$171,150.95	\$150,945.38	\$150,945.38	\$150,945.38	\$20,205.57
1430	Aportaciones al sistema para el retiro	\$175,255.93	\$1,000.00	\$176,255.93	\$176,255.93	\$155,474.02	\$155,474.02	\$155,474.02	\$20,781.91
1431	Aportaciones al sistema para el retiro	\$175,255.93	\$1,000.00	\$176,255.93	\$176,255.93	\$155,474.02	\$155,474.02	\$155,474.02	\$20,781.91
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$0.00	\$41,580.00	\$41,580.00	\$41,580.00	\$2,206.40	\$2,206.40	\$2,206.40	\$39,373.60
1540	Prestaciones contractuales	\$0.00	\$41,580.00	\$41,580.00	\$41,580.00	\$2,206.40	\$2,206.40	\$2,206.40	\$39,373.60
1541	Prestaciones contractuales	\$0.00	\$41,580.00	\$41,580.00	\$41,580.00	\$2,206.40	\$2,206.40	\$2,206.40	\$39,373.60
2000	MATERIALES Y SUMINISTROS	\$267,579.76	\$39,327.24	\$306,907.00	\$168,315.64	\$168,315.64	\$168,315.64	\$168,315.64	\$138,591.36
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$121,415.96	\$37,723.37	\$159,139.33	\$116,787.55	\$116,787.55	\$116,787.55	\$116,787.55	\$42,351.78
2110	Materiales, útiles y equipos menores de oficina	\$33,340.00	-\$513.37	\$32,826.63	\$8,739.69	\$8,739.69	\$8,739.69	\$8,739.69	\$24,086.94
2111	Materiales, útiles y equipos menores de oficina	\$33,340.00	-\$513.37	\$32,826.63	\$8,739.69	\$8,739.69	\$8,739.69	\$8,739.69	\$24,086.94
2140	Materiales, útiles y equipos menores de tecnología	\$15,935.36	-\$2,209.13	\$13,726.23	\$0.00	\$0.00	\$0.00	\$0.00	\$13,726.23
2141	Materiales, útiles y equipos menores de tecnología	\$15,935.36	-\$2,209.13	\$13,726.23	\$0.00	\$0.00	\$0.00	\$0.00	\$13,726.23
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	\$9,165.87	\$16,305.87	\$11,767.86	\$11,767.86	\$11,767.86	\$11,767.86	\$4,538.01
2161	Material de limpieza	\$7,140.00	\$9,165.87	\$16,305.87	\$11,767.86	\$11,767.86	\$11,767.86	\$11,767.86	\$4,538.01
2200	ALIMENTOS Y UTENSILIOS	\$44,891.62	-\$1,406.13	\$43,485.49	\$7,929.09	\$7,929.09	\$7,929.09	\$7,929.09	\$35,556.40
2210	Productos alimenticios para personas	\$36,771.62	-\$1,406.13	\$35,365.49	\$6,961.11	\$6,961.11	\$6,961.11	\$6,961.11	\$28,404.38
2211	Productos alimenticios para personas	\$36,771.62	-\$1,406.13	\$35,365.49	\$6,961.11	\$6,961.11	\$6,961.11	\$6,961.11	\$28,404.38
2230	Utensilios para el servicio de alimentación	\$8,120.00	\$0.00	\$8,120.00	\$967.98	\$967.98	\$967.98	\$967.98	\$7,152.02
2231	Utensilios para el servicio de alimentación	\$8,120.00	\$0.00	\$8,120.00	\$967.98	\$967.98	\$967.98	\$967.98	\$7,152.02
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$0.00	\$300.00	\$300.00	\$289.00	\$289.00	\$289.00	\$289.00	\$11.00

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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
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$0.00	\$910.00	\$910.00	\$910.00	\$910.00	\$910.00	\$910.00	\$0.00
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
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$96,052.18	\$0.00	\$96,052.18	\$40,600.00	\$40,600.00	\$40,600.00	\$40,600.00	\$55,452.18
2610	Combustibles, lubricantes y aditivos	\$96,052.18	\$0.00	\$96,052.18	\$40,600.00	\$40,600.00	\$40,600.00	\$40,600.00	\$55,452.18
2611	Combustibles, lubricantes y aditivos	\$96,052.18	\$0.00	\$96,052.18	\$40,600.00	\$40,600.00	\$40,600.00	\$40,600.00	\$55,452.18
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$5,220.00	\$1,800.00	\$7,020.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$5,220.00
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
3000	SERVICIOS GENERALES	\$956,151.28	-\$132,744.07	\$823,407.21	\$359,781.05	\$342,897.77	\$342,897.77	\$342,897.77	\$480,509.44
3100	SERVICIOS BÁSICOS	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,640.00
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
3200	SERVICIOS DE ARRENDAMIENTO	\$22,000.56	\$0.00	\$22,000.56	\$20,648.00	\$20,648.00	\$20,648.00	\$20,648.00	\$1,352.56
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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$55,419.00	\$9,800.00	\$65,219.00	\$22,356.68	\$22,356.68	\$22,356.68	\$22,356.68	\$42,862.32
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	\$12,612.68	\$12,612.68	\$12,612.68	\$12,612.68	\$42,806.32
3361	Servicios de apoyo administrativo, fotocopiado e in	\$55,419.00	\$0.00	\$55,419.00	\$12,612.68	\$12,612.68	\$12,612.68	\$12,612.68	\$42,806.32
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$9,000.00	\$2,670.25	\$11,670.25	\$7,253.34	\$7,253.34	\$7,253.34	\$7,253.34	\$4,416.91
3410	Servicios financieros y bancarios	\$9,000.00	\$2,670.25	\$11,670.25	\$7,253.34	\$7,253.34	\$7,253.34	\$7,253.34	\$4,416.91
3411	Servicios financieros y bancarios	\$9,000.00	\$2,670.25	\$11,670.25	\$7,253.34	\$7,253.34	\$7,253.34	\$7,253.34	\$4,416.91
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$11,199.68	\$3,500.00	\$14,699.68	\$4,183.04	\$4,183.04	\$4,183.04	\$4,183.04	\$10,516.64
3530	Instalación, reparación y mantenimiento de equipo	\$7,200.00	\$0.00	\$7,200.00	\$400.04	\$400.04	\$400.04	\$400.04	\$6,799.96
3531	Instalación, reparación y mantenimiento de equipo	\$7,200.00	\$0.00	\$7,200.00	\$400.04	\$400.04	\$400.04	\$400.04	\$6,799.96
3550	Reparación y mantenimiento de equipo de transpo	\$3,999.68	\$0.00	\$3,999.68	\$303.00	\$303.00	\$303.00	\$303.00	\$3,696.68
3551	Reparación y mantenimiento de equipo de transpo	\$3,999.68	\$0.00	\$3,999.68	\$303.00	\$303.00	\$303.00	\$303.00	\$3,696.68
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
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$0.00	\$119,920.00	\$119,920.00	\$105,561.32	\$105,561.32	\$105,561.32	\$105,561.32	\$14,358.68
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	\$62,293.32	\$62,293.32	\$62,293.32	\$62,293.32	\$14,326.68
3691	Otros servicios de información	\$0.00	\$76,620.00	\$76,620.00	\$62,293.32	\$62,293.32	\$62,293.32	\$62,293.32	\$14,326.68
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$425,056.00	-\$231,175.73	\$193,880.27	\$20,659.12	\$20,659.12	\$20,659.12	\$20,659.12	\$173,221.15
3710	Pasajes aéreos	\$57,536.00	\$459.12	\$57,995.12	\$18,550.00	\$18,550.00	\$18,550.00	\$18,550.00	\$39,445.12
3711	Pasajes aéreos	\$57,536.00	\$459.12	\$57,995.12	\$18,550.00	\$18,550.00	\$18,550.00	\$18,550.00	\$39,445.12
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	-\$16,383.75	\$103,936.25	\$825.00	\$825.00	\$825.00	\$825.00	\$103,111.25
3751	Viáticos en el país	\$120,320.00	-\$16,383.75	\$103,936.25	\$825.00	\$825.00	\$825.00	\$825.00	\$103,111.25
3760	Viáticos en el extranjero	\$247,200.00	-\$216,536.10	\$30,663.90	\$0.00	\$0.00	\$0.00	\$0.00	\$30,663.90
3761	Viáticos en el extranjero	\$247,200.00	-\$216,536.10	\$30,663.90	\$0.00	\$0.00	\$0.00	\$0.00	\$30,663.90
3800	SERVICIOS OFICIALES	\$342,880.00	-\$37,535.00	\$305,345.00	\$93,087.10	\$93,087.10	\$93,087.10	\$93,087.10	\$212,257.90
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	-\$119,295.00	\$223,585.00	\$11,327.10	\$11,327.10	\$11,327.10	\$11,327.10	\$212,257.90
3851	Gastos de representación	\$342,880.00	-\$119,295.00	\$223,585.00	\$11,327.10	\$11,327.10	\$11,327.10	\$11,327.10	\$212,257.90
3900	OTROS SERVICIOS GENERALES	\$85,956.04	\$76.41	\$86,032.45	\$86,032.45	\$69,149.17	\$69,149.17	\$69,149.17	\$16,883.28
3980	Impuesto sobre nóminas y otros que se deriven de	\$85,956.04	\$76.41	\$86,032.45	\$86,032.45	\$69,149.17	\$69,149.17	\$69,149.17	\$16,883.28
3981	Impuesto sobre nóminas y otros que se deriven de	\$85,956.04	\$76.41	\$86,032.45	\$86,032.45	\$69,149.17	\$69,149.17	\$69,149.17	\$16,883.28
8000	PARTICIPACIONES Y APORTACIONES	\$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
8500	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
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
Total		\$5,177,218.00	\$3,007,513.17	\$8,184,731.17	\$7,582,513.65	\$6,813,568.20	\$6,813,568.20	\$6,813,568.20	\$1,371,162.97