

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$14,070,665.85	-\$7,034.22	\$14,063,631.63	\$6,065,176.68	\$6,065,176.68	\$6,065,176.68	\$6,065,176.68	\$7,998,454.95
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$6,151,414.51	-\$34,791.54	\$6,116,622.97	\$2,867,442.16	\$2,867,442.16	\$2,867,442.16	\$2,867,442.16	\$3,249,180.81
1130 Sueldos base al personal permanente	\$6,151,414.51	-\$34,791.54	\$6,116,622.97	\$2,867,442.16	\$2,867,442.16	\$2,867,442.16	\$2,867,442.16	\$3,249,180.81
1131 Sueldos base al personal de confianza	\$6,151,414.51	-\$34,791.54	\$6,116,622.97	\$2,867,442.16	\$2,867,442.16	\$2,867,442.16	\$2,867,442.16	\$3,249,180.81
1200 Remuneraciones al personal de carácter transitorio	\$4,180,949.32	\$0.00	\$4,180,949.32	\$1,940,035.34	\$1,940,035.34	\$1,940,035.34	\$1,940,035.34	\$2,240,913.98
1220 Sueldos base al personal eventual	\$4,180,949.32	\$0.00	\$4,180,949.32	\$1,940,035.34	\$1,940,035.34	\$1,940,035.34	\$1,940,035.34	\$2,240,913.98
1221 Sueldo base al personal eventual	\$4,180,949.32	\$0.00	\$4,180,949.32	\$1,940,035.34	\$1,940,035.34	\$1,940,035.34	\$1,940,035.34	\$2,240,913.98
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,281,341.76	\$27,757.32	\$1,309,099.08	\$191,159.19	\$191,159.19	\$191,159.19	\$191,159.19	\$1,117,939.89
1320 Primas de vacaciones, dominical y gratificación de	\$1,281,341.76	\$22,007.34	\$1,303,349.10	\$189,089.39	\$189,089.39	\$189,089.39	\$189,089.39	\$1,114,259.71
1322 Prima vacacional	\$300,634.87	\$0.00	\$300,634.87	\$135,574.08	\$135,574.08	\$135,574.08	\$135,574.08	\$165,060.79
1325 Aguinaldo	\$980,569.82	\$0.00	\$980,569.82	\$38,690.68	\$38,690.68	\$38,690.68	\$38,690.68	\$941,879.14
1326 Vacaciones a tiempo	\$137.07	\$22,007.34	\$22,144.41	\$14,824.63	\$14,824.63	\$14,824.63	\$14,824.63	\$7,319.78
1340 Compensaciones	\$0.00	\$5,749.98	\$5,749.98	\$2,069.80	\$2,069.80	\$2,069.80	\$2,069.80	\$3,680.18
1343 Compensación por servicios eventuales	\$0.00	\$5,749.98	\$5,749.98	\$2,069.80	\$2,069.80	\$2,069.80	\$2,069.80	\$3,680.18
1400 SEGURIDAD SOCIAL	\$1,786,455.82	\$0.00	\$1,786,455.82	\$737,833.67	\$737,833.67	\$737,833.67	\$737,833.67	\$1,048,622.15
1410 Aportaciones de seguridad social	\$1,569,455.82	\$0.00	\$1,569,455.82	\$582,465.02	\$582,465.02	\$582,465.02	\$582,465.02	\$986,990.80
1411 Cuotas IMSS	\$749,654.76	\$0.00	\$749,654.76	\$255,506.28	\$255,506.28	\$255,506.28	\$255,506.28	\$494,148.48
1413 Fondo de Prestaciones economicas ISSSPEA	\$797,721.06	\$0.00	\$797,721.06	\$318,588.34	\$318,588.34	\$318,588.34	\$318,588.34	\$479,132.72
1414 Cuotas para estancias infantiles	\$22,080.00	\$0.00	\$22,080.00	\$8,370.40	\$8,370.40	\$8,370.40	\$8,370.40	\$13,709.60
1420 Aportaciones a fondos de vivienda	\$45,000.00	\$0.00	\$45,000.00	\$20,045.44	\$20,045.44	\$20,045.44	\$20,045.44	\$24,954.56
1423 APORTACIONES A FONDO DE VIVIENDA ISSSS	\$45,000.00	\$0.00	\$45,000.00	\$20,045.44	\$20,045.44	\$20,045.44	\$20,045.44	\$24,954.56
1430 Aportaciones al sistema para el retiro	\$62,000.00	\$0.00	\$62,000.00	\$28,637.32	\$28,637.32	\$28,637.32	\$28,637.32	\$33,362.68
1431 Sistema de ahorro para el retiro	\$62,000.00	\$0.00	\$62,000.00	\$28,637.32	\$28,637.32	\$28,637.32	\$28,637.32	\$33,362.68
1440 Aportaciones para seguros	\$110,000.00	\$0.00	\$110,000.00	\$106,685.89	\$106,685.89	\$106,685.89	\$106,685.89	\$3,314.11
1441 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$110,000.00	\$0.00	\$110,000.00	\$106,685.89	\$106,685.89	\$106,685.89	\$106,685.89	\$3,314.11
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$670,504.44	\$0.00	\$670,504.44	\$328,706.32	\$328,706.32	\$328,706.32	\$328,706.32	\$341,798.12
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$89,631.79	\$0.00	\$89,631.79	\$35,795.96	\$35,795.96	\$35,795.96	\$35,795.96	\$53,835.83
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$89,631.79	\$0.00	\$89,631.79	\$35,795.96	\$35,795.96	\$35,795.96	\$35,795.96	\$53,835.83
1520 Indemnizaciones	\$280.17	\$0.00	\$280.17	\$280.17	\$280.17	\$280.17	\$280.17	\$0.00
1521 Indemnizaciones	\$280.17	\$0.00	\$280.17	\$280.17	\$280.17	\$280.17	\$280.17	\$0.00
1540 Prestaciones contractuales	\$530,398.80	\$0.00	\$530,398.80	\$287,618.18	\$287,618.18	\$287,618.18	\$287,618.18	\$242,780.62
1541 Canasta básica, ayuda para despesa	\$347,025.60	\$0.00	\$347,025.60	\$221,574.50	\$221,574.50	\$221,574.50	\$221,574.50	\$125,451.10
1545 Material Didáctico	\$183,373.20	\$0.00	\$183,373.20	\$66,043.68	\$66,043.68	\$66,043.68	\$66,043.68	\$117,329.52
1590 Otras prestaciones sociales y económicas	\$50,193.68	\$0.00	\$50,193.68	\$5,012.01	\$5,012.01	\$5,012.01	\$5,012.01	\$45,181.67

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1593	Otras prestaciones económicas y sociales	\$50,193.68	\$0.00	\$50,193.68	\$5,012.01	\$5,012.01	\$5,012.01	\$5,012.01	\$45,181.67
2000	MATERIALES Y SUMINISTRO	\$668,027.81	\$3,470.72	\$671,498.53	\$291,424.55	\$291,424.55	\$291,424.55	\$291,424.55	\$380,073.98
2100	Materiales de administración, emisión de documen	\$294,161.08	-\$4,599.98	\$289,561.10	\$117,415.76	\$117,415.76	\$117,415.76	\$117,415.76	\$172,145.34
2110	Materiales, útiles y equipos menores de oficina	\$118,060.00	-\$4,849.98	\$113,210.02	\$50,190.39	\$50,190.39	\$50,190.39	\$50,190.39	\$63,019.63
2111	Papelería y consumibles de oficina	\$118,060.00	-\$4,849.98	\$113,210.02	\$50,190.39	\$50,190.39	\$50,190.39	\$50,190.39	\$63,019.63
2120	Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$1,022.28	\$1,022.28	\$1,022.28	\$1,022.28	\$1,977.72
2121	Materiales y útiles de impresión y reproducción	\$3,000.00	\$0.00	\$3,000.00	\$1,022.28	\$1,022.28	\$1,022.28	\$1,022.28	\$1,977.72
2140	Materiales, útiles y equipos menores de tecnología	\$84,999.55	-\$1,999.98	\$82,999.57	\$32,979.90	\$32,979.90	\$32,979.90	\$32,979.90	\$50,019.67
2141	Material de limpieza y mantenimiento e insumos pa	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2142	Útiles y equipos menores de tecnología de la infor	\$83,999.55	-\$1,999.98	\$81,999.57	\$32,979.90	\$32,979.90	\$32,979.90	\$32,979.90	\$49,019.67
2150	Material impreso e información digital	\$222.72	\$4,750.00	\$4,972.72	\$4,645.17	\$4,645.17	\$4,645.17	\$4,645.17	\$327.55
2151	Publicaciones impresas	\$222.72	\$4,750.00	\$4,972.72	\$4,645.17	\$4,645.17	\$4,645.17	\$4,645.17	\$327.55
2160	Material de limpieza	\$55,500.01	-\$250.02	\$55,249.99	\$17,850.89	\$17,850.89	\$17,850.89	\$17,850.89	\$37,399.10
2161	Material de limpieza	\$55,500.01	-\$250.02	\$55,249.99	\$17,850.89	\$17,850.89	\$17,850.89	\$17,850.89	\$37,399.10
2170	Materiales y útiles de enseñanza	\$32,378.80	-\$2,250.00	\$30,128.80	\$10,727.13	\$10,727.13	\$10,727.13	\$10,727.13	\$19,401.67
2171	Material y útiles de enseñanza	\$32,378.80	-\$2,250.00	\$30,128.80	\$10,727.13	\$10,727.13	\$10,727.13	\$10,727.13	\$19,401.67
2200	ALIMENTOS Y UTENSILIOS	\$81,516.01	\$10,250.00	\$91,766.01	\$64,111.45	\$64,111.45	\$64,111.45	\$64,111.45	\$27,654.56
2210	Productos alimenticios para personas	\$80,110.01	\$10,250.00	\$90,360.01	\$63,705.45	\$63,705.45	\$63,705.45	\$63,705.45	\$26,654.56
2211	Alimentos para el personal institucional	\$80,110.01	\$10,250.00	\$90,360.01	\$63,705.45	\$63,705.45	\$63,705.45	\$63,705.45	\$26,654.56
2230	Utensilios para el servicio de alimentación	\$1,406.00	\$0.00	\$1,406.00	\$406.00	\$406.00	\$406.00	\$406.00	\$1,000.00
2231	Utensilios, materiales y equipos menores para el s	\$1,406.00	\$0.00	\$1,406.00	\$406.00	\$406.00	\$406.00	\$406.00	\$1,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$57,432.72	-\$2,179.30	\$55,253.42	\$11,708.90	\$11,708.90	\$11,708.90	\$11,708.90	\$43,544.52
2460	Material eléctrico y electrónico	\$50,000.00	-\$3,679.30	\$46,320.70	\$3,152.49	\$3,152.49	\$3,152.49	\$3,152.49	\$43,168.21
2461	Material eléctrico y electrónico	\$50,000.00	-\$3,679.30	\$46,320.70	\$3,152.49	\$3,152.49	\$3,152.49	\$3,152.49	\$43,168.21
2490	Otros materiales y artículos de construcción y repa	\$7,432.72	\$1,500.00	\$8,932.72	\$8,556.41	\$8,556.41	\$8,556.41	\$8,556.41	\$376.31
2491	Otros materiales y artículos de construcción y repa	\$7,432.72	\$1,500.00	\$8,932.72	\$8,556.41	\$8,556.41	\$8,556.41	\$8,556.41	\$376.31
2500	Productos químicos, farmacéuticos y de laborat	\$5,000.00	\$0.00	\$5,000.00	\$2,532.99	\$2,532.99	\$2,532.99	\$2,532.99	\$2,467.01
2530	Medicinas y productos farmacéuticos	\$5,000.00	\$0.00	\$5,000.00	\$2,532.99	\$2,532.99	\$2,532.99	\$2,532.99	\$2,467.01
2531	Medicinas y productos farmacéuticos de uso huma	\$5,000.00	\$0.00	\$5,000.00	\$2,532.99	\$2,532.99	\$2,532.99	\$2,532.99	\$2,467.01
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$185,000.00	\$0.00	\$185,000.00	\$86,625.75	\$86,625.75	\$86,625.75	\$86,625.75	\$98,374.25
2610	Combustibles, lubricantes y aditivos	\$185,000.00	\$0.00	\$185,000.00	\$86,625.75	\$86,625.75	\$86,625.75	\$86,625.75	\$98,374.25
2611	Combustibles	\$185,000.00	\$0.00	\$185,000.00	\$86,625.75	\$86,625.75	\$86,625.75	\$86,625.75	\$98,374.25
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$4,418.00	\$1,200.00	\$5,618.00	\$4,108.64	\$4,108.64	\$4,108.64	\$4,108.64	\$1,509.36
2720	Prendas de seguridad y protección personal	\$4,418.00	\$1,200.00	\$5,618.00	\$4,108.64	\$4,108.64	\$4,108.64	\$4,108.64	\$1,509.36

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2721	Prendas de seguridad y protección personal	\$4,418.00	\$1,200.00	\$5,618.00	\$4,108.64	\$4,108.64	\$4,108.64	\$4,108.64	\$1,509.36
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$40,500.00	-\$1,200.00	\$39,300.00	\$4,921.06	\$4,921.06	\$4,921.06	\$4,921.06	\$34,378.94
2910	Herramientas menores	\$10,000.00	-\$1,200.00	\$8,800.00	\$1,563.45	\$1,563.45	\$1,563.45	\$1,563.45	\$7,236.55
2911	Herramientas menores	\$10,000.00	-\$1,200.00	\$8,800.00	\$1,563.45	\$1,563.45	\$1,563.45	\$1,563.45	\$7,236.55
2920	Refacciones y accesorios menores de edificios	\$4,000.00	\$0.00	\$4,000.00	\$2,313.11	\$2,313.11	\$2,313.11	\$2,313.11	\$1,686.89
2921	Refacciones y accesorios menores de edificios	\$4,000.00	\$0.00	\$4,000.00	\$2,313.11	\$2,313.11	\$2,313.11	\$2,313.11	\$1,686.89
2930	Refacciones y accesorios menores de mobiliario y	\$1,500.00	\$0.00	\$1,500.00	\$1,044.50	\$1,044.50	\$1,044.50	\$1,044.50	\$455.50
2931	Refacciones y accesorios menores de edificios y e	\$1,500.00	\$0.00	\$1,500.00	\$1,044.50	\$1,044.50	\$1,044.50	\$1,044.50	\$455.50
2940	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2941	Refacciones y accesorios menores para equipo de	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3000	SERVICIOS GENERALES	\$4,390,049.35	\$13,163.50	\$4,403,212.85	\$1,864,678.37	\$1,864,678.37	\$1,864,678.37	\$1,864,966.82	\$2,538,534.48
3100	SERVICIOS BÁSICOS	\$653,518.20	\$10,039.20	\$663,557.40	\$300,612.50	\$300,612.50	\$300,612.50	\$300,612.50	\$362,944.90
3110	Energía eléctrica	\$376,128.00	\$0.00	\$376,128.00	\$158,665.00	\$158,665.00	\$158,665.00	\$158,665.00	\$217,463.00
3111	Energía eléctrica	\$376,128.00	\$0.00	\$376,128.00	\$158,665.00	\$158,665.00	\$158,665.00	\$158,665.00	\$217,463.00
3140	Telefonía Tradicional	\$36,375.00	\$0.00	\$36,375.00	\$16,414.00	\$16,414.00	\$16,414.00	\$16,414.00	\$19,961.00
3141	Telefonía tradicional	\$36,375.00	\$0.00	\$36,375.00	\$16,414.00	\$16,414.00	\$16,414.00	\$16,414.00	\$19,961.00
3160	Servicios de telecomunicaciones y satélites	\$0.00	\$9,413.52	\$9,413.52	\$5,275.68	\$5,275.68	\$5,275.68	\$5,275.68	\$4,137.84
3161	Servicio de telecomunicación y satélites	\$0.00	\$9,413.52	\$9,413.52	\$5,275.68	\$5,275.68	\$5,275.68	\$5,275.68	\$4,137.84
3170	Servicios de acceso a Internet, redes y procesamie	\$230,515.20	\$625.68	\$231,140.88	\$116,509.01	\$116,509.01	\$116,509.01	\$116,509.01	\$114,631.87
3171	Servicio de internet y redes	\$230,515.20	\$625.68	\$231,140.88	\$116,509.01	\$116,509.01	\$116,509.01	\$116,509.01	\$114,631.87
3180	Servicios postales y telegráficos	\$10,500.00	\$0.00	\$10,500.00	\$3,748.81	\$3,748.81	\$3,748.81	\$3,748.81	\$6,751.19
3181	Servicios postales y telegráficos	\$10,500.00	\$0.00	\$10,500.00	\$3,748.81	\$3,748.81	\$3,748.81	\$3,748.81	\$6,751.19
3200	SERVICIOS DE ARRENDAMIENTO	\$1,079,636.00	-\$22,999.98	\$1,056,636.02	\$324,757.66	\$324,757.66	\$324,757.66	\$324,757.66	\$731,878.36
3210	Arrendamiento de terrenos	\$28,000.00	-\$13,999.98	\$14,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.02
3211	Arrendamiento de terrenos	\$28,000.00	-\$13,999.98	\$14,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.02
3230	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	\$0.00	\$40,000.00	\$24,545.80	\$24,545.80	\$24,545.80	\$24,545.80	\$15,454.20
3231	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	\$0.00	\$40,000.00	\$24,545.80	\$24,545.80	\$24,545.80	\$24,545.80	\$15,454.20
3250	Arrendamiento de equipo de transporte	\$1,011,636.00	-\$9,000.00	\$1,002,636.00	\$300,211.86	\$300,211.86	\$300,211.86	\$300,211.86	\$702,424.14
3251	Arrendamiento de equipo de transporte	\$1,011,636.00	-\$9,000.00	\$1,002,636.00	\$300,211.86	\$300,211.86	\$300,211.86	\$300,211.86	\$702,424.14
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$638,854.55	-\$3,625.76	\$635,228.79	\$218,883.33	\$218,883.33	\$218,883.33	\$219,171.78	\$416,345.46
3310	Servicios legales, de contabilidad, auditoría y relac	\$30,000.00	\$0.00	\$30,000.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$18,400.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$30,000.00	\$0.00	\$30,000.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$18,400.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$26,015.56	\$0.00	\$26,015.56	\$0.00	\$0.00	\$0.00	\$0.00	\$26,015.56
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$26,015.56	\$0.00	\$26,015.56	\$0.00	\$0.00	\$0.00	\$0.00	\$26,015.56

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3330	Servicios de consultoría administrativa, procesos, t	\$50,000.00	-\$2,000.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
3331	Servicios de consultoría administrativa y científica	\$50,000.00	-\$2,000.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
3340	Servicios de capacitación	\$112,856.00	-\$5,625.72	\$107,230.28	\$24,149.44	\$24,149.44	\$24,149.44	\$24,149.44	\$83,080.84
3341	Servicios de capacitación	\$112,856.00	-\$5,625.72	\$107,230.28	\$24,149.44	\$24,149.44	\$24,149.44	\$24,149.44	\$83,080.84
3380	Servicios de vigilancia	\$389,998.89	\$0.00	\$389,998.89	\$147,019.95	\$147,019.95	\$147,019.95	\$147,308.40	\$242,978.94
3381	Servicios de vigilancia	\$389,998.89	\$0.00	\$389,998.89	\$147,019.95	\$147,019.95	\$147,019.95	\$147,308.40	\$242,978.94
3390	Servicios profesionales, científicos y técnicois inte	\$29,984.10	\$3,999.96	\$33,984.06	\$36,113.94	\$36,113.94	\$36,113.94	\$36,113.94	-\$2,129.88
3391	Servicios profesionales, científicos y técnicos integ	\$29,984.10	\$3,999.96	\$33,984.06	\$36,113.94	\$36,113.94	\$36,113.94	\$36,113.94	-\$2,129.88
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$77,388.90	\$3,000.00	\$80,388.90	\$74,537.63	\$74,537.63	\$74,537.63	\$74,537.63	\$5,851.27
3410	Servicios financieros y bancarios	\$8,814.06	\$2,200.00	\$11,014.06	\$8,600.33	\$8,600.33	\$8,600.33	\$8,600.33	\$2,413.73
3411	Servicios financieros y bancarios	\$8,814.06	\$2,200.00	\$11,014.06	\$8,600.33	\$8,600.33	\$8,600.33	\$8,600.33	\$2,413.73
3450	Seguro de bienes patrimoniales	\$65,169.33	\$0.00	\$65,169.33	\$64,122.38	\$64,122.38	\$64,122.38	\$64,122.38	\$1,046.95
3451	Seguro de bienes patrimoniales	\$65,169.33	\$0.00	\$65,169.33	\$64,122.38	\$64,122.38	\$64,122.38	\$64,122.38	\$1,046.95
3490	Servicios financieros, bancarios y comerciales inte	\$3,405.51	\$800.00	\$4,205.51	\$1,814.92	\$1,814.92	\$1,814.92	\$1,814.92	\$2,390.59
3492	Otros servicios comerciales integrales	\$3,405.51	\$800.00	\$4,205.51	\$1,814.92	\$1,814.92	\$1,814.92	\$1,814.92	\$2,390.59
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$471,993.71	\$1,500.00	\$473,493.71	\$135,377.42	\$135,377.42	\$135,377.42	\$135,377.42	\$338,116.29
3510	Conservación y mantenimiento menor de inmueble	\$28,388.73	\$0.00	\$28,388.73	\$28,094.97	\$28,094.97	\$28,094.97	\$28,094.97	\$293.76
3511	Conservación y mantenimiento menor de inmueble	\$28,388.73	\$0.00	\$28,388.73	\$28,094.97	\$28,094.97	\$28,094.97	\$28,094.97	\$293.76
3550	Reparación y mantenimiento de equipo de transpo	\$40,000.00	\$0.00	\$40,000.00	\$6,656.46	\$6,656.46	\$6,656.46	\$6,656.46	\$33,343.54
3551	Reparación y mantenimiento de equipo de transpo	\$40,000.00	\$0.00	\$40,000.00	\$6,656.46	\$6,656.46	\$6,656.46	\$6,656.46	\$33,343.54
3570	Instalación, reparación y mantenimiento de maquir	\$24,102.28	\$0.00	\$24,102.28	\$4,113.99	\$4,113.99	\$4,113.99	\$4,113.99	\$19,988.29
3571	Instalación, reparación y mantenimiento de maquir	\$24,102.28	\$0.00	\$24,102.28	\$4,113.99	\$4,113.99	\$4,113.99	\$4,113.99	\$19,988.29
3580	Servicios de limpieza y manejo de desechos	\$379,502.70	\$1,500.00	\$381,002.70	\$96,512.00	\$96,512.00	\$96,512.00	\$96,512.00	\$284,490.70
3581	Servicios de limpieza y manejo de desechos	\$379,502.70	\$1,500.00	\$381,002.70	\$96,512.00	\$96,512.00	\$96,512.00	\$96,512.00	\$284,490.70
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$120,000.00	\$22,000.00	\$142,000.00	\$135,400.13	\$135,400.13	\$135,400.13	\$135,400.13	\$6,599.87
3620	Difusión por radio,televisión y otros medios de mer	\$120,000.00	\$22,000.00	\$142,000.00	\$135,400.13	\$135,400.13	\$135,400.13	\$135,400.13	\$6,599.87
3621	Servicios de difusión para la comercialización de b	\$31,976.84	\$31,499.98	\$63,476.82	\$77,875.44	\$77,875.44	\$77,875.44	\$77,875.44	-\$14,398.62
3622	Artículos promocionales	\$88,023.16	-\$9,499.98	\$78,523.18	\$57,524.69	\$57,524.69	\$57,524.69	\$57,524.69	\$20,998.49
3700	Servicios de traslados y viáticos	\$515,500.00	-\$4,749.96	\$510,750.04	\$277,941.80	\$277,941.80	\$277,941.80	\$277,941.80	\$232,808.24
3710	Pasajes aéreos	\$18,000.00	\$30,545.28	\$48,545.28	\$33,938.28	\$33,938.28	\$33,938.28	\$33,938.28	\$14,607.00
3711	Pasajes aéreos nacionales	\$18,000.00	\$0.00	\$18,000.00	\$3,393.00	\$3,393.00	\$3,393.00	\$3,393.00	\$14,607.00
3712	Pasajes aéreos internacionales	\$0.00	\$30,545.28	\$30,545.28	\$30,545.28	\$30,545.28	\$30,545.28	\$30,545.28	\$0.00
3720	Pasajes terrestres	\$280,000.00	\$0.00	\$280,000.00	\$156,802.68	\$156,802.68	\$156,802.68	\$156,802.68	\$123,197.32
3721	Pasajes terrestres nacionales	\$280,000.00	\$0.00	\$280,000.00	\$156,802.68	\$156,802.68	\$156,802.68	\$156,802.68	\$123,197.32

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3750	Viáticos en el país	\$208,500.00	-\$35,295.24	\$173,204.76	\$84,147.52	\$84,147.52	\$84,147.52	\$84,147.52	\$89,057.24
3751	Viáticos en el país	\$208,500.00	-\$35,295.24	\$173,204.76	\$84,147.52	\$84,147.52	\$84,147.52	\$84,147.52	\$89,057.24
3790	Otros servicios de traslado y hospedaje	\$9,000.00	\$0.00	\$9,000.00	\$3,053.32	\$3,053.32	\$3,053.32	\$3,053.32	\$5,946.68
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$9,000.00	\$0.00	\$9,000.00	\$3,053.32	\$3,053.32	\$3,053.32	\$3,053.32	\$5,946.68
3800	SERVICIOS OFICIALES	\$461,157.99	\$9,000.00	\$470,157.99	\$291,584.24	\$291,584.24	\$291,584.24	\$291,584.24	\$178,573.75
3820	Gastos de orden social y cultural	\$411,157.99	\$1,500.00	\$412,657.99	\$243,996.32	\$243,996.32	\$243,996.32	\$243,996.32	\$168,661.67
3821	Gastos de orden social y cultural	\$411,157.99	\$1,500.00	\$412,657.99	\$243,996.32	\$243,996.32	\$243,996.32	\$243,996.32	\$168,661.67
3830	Congresos y convenciones	\$50,000.00	\$7,500.00	\$57,500.00	\$47,587.92	\$47,587.92	\$47,587.92	\$47,587.92	\$9,912.08
3831	Congresos y convenciones	\$50,000.00	\$7,500.00	\$57,500.00	\$47,587.92	\$47,587.92	\$47,587.92	\$47,587.92	\$9,912.08
3900	OTROS SERVICIOS GENERALES	\$372,000.00	-\$1,000.00	\$371,000.00	\$105,583.66	\$105,583.66	\$105,583.66	\$105,583.66	\$265,416.34
3920	Impuestos y derechos	\$112,000.00	\$0.00	\$112,000.00	\$4,418.00	\$4,418.00	\$4,418.00	\$4,418.00	\$107,582.00
3921	Impuestos y derechos	\$112,000.00	\$0.00	\$112,000.00	\$4,418.00	\$4,418.00	\$4,418.00	\$4,418.00	\$107,582.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$260,000.00	-\$1,000.00	\$259,000.00	\$101,165.66	\$101,165.66	\$101,165.66	\$101,165.66	\$157,834.34
3981	Impuesto sobre nóminas (2%)	\$260,000.00	-\$1,000.00	\$259,000.00	\$101,165.66	\$101,165.66	\$101,165.66	\$101,165.66	\$157,834.34
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$50,000.00	\$0.00	\$50,000.00	\$36,130.00	\$36,130.00	\$36,130.00	\$36,130.00	\$13,870.00
4400	AYUDAS SOCIALES	\$50,000.00	\$0.00	\$50,000.00	\$36,130.00	\$36,130.00	\$36,130.00	\$36,130.00	\$13,870.00
4420	Becas y otras ayudas para programas de capacita	\$50,000.00	\$0.00	\$50,000.00	\$36,130.00	\$36,130.00	\$36,130.00	\$36,130.00	\$13,870.00
4421	Becas y otras ayudas para programas de capacita	\$50,000.00	\$0.00	\$50,000.00	\$36,130.00	\$36,130.00	\$36,130.00	\$36,130.00	\$13,870.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
5900	ACTIVOS INTANGIBLES	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
5970	Licencias informáticas e intelectuales	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
Total		\$19,348,743.01	\$9,600.00	\$19,358,343.01	\$8,257,409.60	\$8,257,409.60	\$8,257,409.60	\$8,257,698.05	\$11,100,933....