

**Fuente de Financiamiento: Programa Presupuestario U006 Subsidios para Organismos Descentralizados
Recurso Federal**

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 100000 | SERVICIOS PERSONALES | \$54,134,560.00 | \$7,008,208.00 | \$61,142,768.00 | \$43,143,896.34 | \$43,143,896.34 | \$39,561,853.50 | \$39,561,853.50 | \$17,998,871.66 |
| 110000 | Remuneraciones al personal de carácter permanente | \$36,145,916.00 | \$5,155,868.20 | \$41,301,784.20 | \$29,626,046.41 | \$29,626,046.41 | \$29,626,046.41 | \$29,626,046.41 | \$11,675,737.79 |
| 113000 | Sueldos base al personal permanente | \$36,145,916.00 | \$5,155,868.20 | \$41,301,784.20 | \$29,626,046.41 | \$29,626,046.41 | \$29,626,046.41 | \$29,626,046.41 | \$11,675,737.79 |
| 113001 | Sueldos | \$36,145,916.00 | \$5,155,868.20 | \$41,301,784.20 | \$29,626,046.41 | \$29,626,046.41 | \$29,626,046.41 | \$29,626,046.41 | \$11,675,737.79 |
| 130000 | Remuneraciones adicionales y especiales | \$6,454,881.00 | \$516,578.16 | \$6,971,459.16 | \$5,010,980.19 | \$5,010,980.19 | \$1,782,687.79 | \$1,782,687.79 | \$1,960,478.97 |
| 132000 | Primas de vacaciones, dominical y gratificación de fin de año | \$6,454,881.00 | \$516,578.16 | \$6,971,459.16 | \$5,010,980.19 | \$5,010,980.19 | \$1,782,687.79 | \$1,782,687.79 | \$1,960,478.97 |
| 132001 | Prima vacacional y dominical | \$2,196,866.00 | \$185,506.03 | \$2,382,372.03 | \$1,713,888.32 | \$1,713,888.32 | \$1,353,564.30 | \$1,353,564.30 | \$668,483.71 |
| 132002 | Gratificación Anual | \$4,258,015.00 | \$331,072.13 | \$4,589,087.13 | \$3,297,091.87 | \$3,297,091.87 | \$429,123.49 | \$429,123.49 | \$1,291,995.26 |
| 140000 | Seguridad Social | \$7,614,563.00 | \$993,720.99 | \$8,608,283.99 | \$5,563,288.01 | \$5,563,288.01 | \$5,209,537.57 | \$5,209,537.57 | \$3,044,995.98 |
| 141000 | Aportaciones de seguridad social | \$4,974,993.00 | \$676,449.24 | \$5,651,442.24 | \$3,634,443.60 | \$3,634,443.60 | \$3,524,059.56 | \$3,524,059.56 | \$2,016,998.64 |
| 141001 | Aportaciones al ISSSTE | \$3,735,015.00 | \$548,937.00 | \$4,283,952.00 | \$2,759,574.86 | \$2,759,574.86 | \$2,759,574.86 | \$2,759,574.86 | \$1,524,377.14 |
| 141004 | Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez | \$1,239,978.00 | \$127,512.24 | \$1,367,490.24 | \$874,868.74 | \$874,868.74 | \$764,484.70 | \$764,484.70 | \$492,621.50 |
| 142000 | Aportaciones a fondos de vivienda | \$1,873,127.00 | \$257,679.06 | \$2,130,806.06 | \$1,377,746.00 | \$1,377,746.00 | \$1,203,912.86 | \$1,203,912.86 | \$753,060.06 |
| 142001 | Aportaciones a FOVISSSTE | \$1,873,127.00 | \$257,679.06 | \$2,130,806.06 | \$1,377,746.00 | \$1,377,746.00 | \$1,203,912.86 | \$1,203,912.86 | \$753,060.06 |
| 143000 | Aportaciones al sistema para el retiro | \$766,443.00 | \$59,592.69 | \$826,035.69 | \$551,098.41 | \$551,098.41 | \$481,565.15 | \$481,565.15 | \$274,937.28 |
| 143001 | Aportaciones al S.A.R. | \$766,443.00 | \$59,592.69 | \$826,035.69 | \$551,098.41 | \$551,098.41 | \$481,565.15 | \$481,565.15 | \$274,937.28 |
| 150000 | Otras prestaciones sociales y económicas | \$3,917,821.00 | \$342,040.65 | \$4,259,861.65 | \$2,943,581.73 | \$2,943,581.73 | \$2,943,581.73 | \$2,943,581.73 | \$1,316,279.92 |
| 154000 | Prestaciones contractuales | \$22,360.00 | \$4,940.00 | \$27,300.00 | \$23,100.00 | \$23,100.00 | \$23,100.00 | \$23,100.00 | \$4,200.00 |
| 154004 | Ayuda para Útiles Escolares | \$22,360.00 | \$4,940.00 | \$27,300.00 | \$23,100.00 | \$23,100.00 | \$23,100.00 | \$23,100.00 | \$4,200.00 |
| 159000 | Otras prestaciones sociales y económicas | \$3,895,461.00 | \$337,100.65 | \$4,232,561.65 | \$2,920,481.73 | \$2,920,481.73 | \$2,920,481.73 | \$2,920,481.73 | \$1,312,079.92 |
| 159002 | Otras Prestaciones | \$3,895,461.00 | \$337,100.65 | \$4,232,561.65 | \$2,920,481.73 | \$2,920,481.73 | \$2,920,481.73 | \$2,920,481.73 | \$1,312,079.92 |
| 160000 | Previsiones | \$1,379.00 | \$0.00 | \$1,379.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,379.00 |
| 161000 | Previsiones de carácter laboral, económica y de seguridad social | \$1,379.00 | \$0.00 | \$1,379.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,379.00 |
| 161001 | Provisiones sobre remuneraciones | \$1,379.00 | \$0.00 | \$1,379.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,379.00 |
| 200000 | MATERIALES Y SUMINISTROS | \$975,770.00 | -\$22,490.00 | \$953,280.00 | \$703,486.45 | \$703,486.45 | \$703,486.45 | \$703,486.45 | \$249,793.55 |
| 210000 | Materiales de administración, emisión de documentos y artículos oficiales | \$313,459.00 | -\$24,194.84 | \$289,264.16 | \$232,503.32 | \$232,503.32 | \$232,503.32 | \$232,503.32 | \$56,760.84 |
| 211000 | Materiales, útiles y equipos menores de oficina | \$227,564.00 | -\$9,374.79 | \$218,189.21 | \$174,777.50 | \$174,777.50 | \$174,777.50 | \$174,777.50 | \$43,411.71 |
| 211001 | Material de Oficina | \$81,990.00 | -\$8,378.51 | \$73,611.49 | \$61,414.04 | \$61,414.04 | \$61,414.04 | \$61,414.04 | \$12,197.45 |
| 211002 | Gastos de Oficina | \$112,413.00 | -\$17,637.51 | \$94,775.49 | \$63,561.23 | \$63,561.23 | \$63,561.23 | \$63,561.23 | \$31,214.26 |
| 211003 | Muebles de oficina, estantería y equipo de administracion | \$33,161.00 | \$16,641.23 | \$49,802.23 | \$49,802.23 | \$49,802.23 | \$49,802.23 | \$49,802.23 | \$0.00 |
| 212000 | Materiales y útiles de impresión y reproducción | \$767.00 | \$0.00 | \$767.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$767.00 |
| 212001 | Materiales y Útiles consumibles para el procesamiento en equipos y bienes informaticos | \$767.00 | \$0.00 | \$767.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$767.00 |
| 214000 | Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | \$73,978.00 | -\$13,320.05 | \$60,657.95 | \$56,090.28 | \$56,090.28 | \$56,090.28 | \$56,090.28 | \$4,567.67 |
| 214001 | Material para Bienes Informáticos | \$73,978.00 | -\$13,320.05 | \$60,657.95 | \$56,090.28 | \$56,090.28 | \$56,090.28 | \$56,090.28 | \$4,567.67 |
| 215000 | Material impreso e información digital | \$5,500.00 | -\$1,500.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 |

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|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 215001 | Suscripciones a Publicaciones y Periódicos | \$5,500.00 | -\$1,500.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 |
| 216000 | Material de limpieza | \$5,480.00 | \$0.00 | \$5,480.00 | \$1,635.54 | \$1,635.54 | \$1,635.54 | \$1,635.54 | \$3,844.46 |
| 216001 | Material de Limpieza | \$5,480.00 | \$0.00 | \$5,480.00 | \$1,635.54 | \$1,635.54 | \$1,635.54 | \$1,635.54 | \$3,844.46 |
| 217000 | Materiales y útiles de enseñanza | \$170.00 | \$0.00 | \$170.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$170.00 |
| 217001 | Material Didáctico | \$170.00 | \$0.00 | \$170.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$170.00 |
| 220000 | Alimentos y utensilios | \$152.00 | -\$62.00 | \$90.00 | \$90.00 | \$90.00 | \$90.00 | \$90.00 | \$0.00 |
| 223000 | Utensilios para el servicio de alimentación | \$152.00 | -\$62.00 | \$90.00 | \$90.00 | \$90.00 | \$90.00 | \$90.00 | \$0.00 |
| 223001 | Utensilios para el Servicio de Alimentación | \$152.00 | -\$62.00 | \$90.00 | \$90.00 | \$90.00 | \$90.00 | \$90.00 | \$0.00 |
| 240000 | Materiales y artículos de construcción y de reparación | \$92,853.00 | \$7,753.57 | \$100,606.57 | \$84,108.67 | \$84,108.67 | \$84,108.67 | \$84,108.67 | \$16,497.90 |
| 242000 | Cemento y productos de concreto | \$4,000.00 | -\$410.01 | \$3,589.99 | \$90.00 | \$90.00 | \$90.00 | \$90.00 | \$3,499.99 |
| 242001 | Cemento y productos de concreto | \$4,000.00 | -\$410.01 | \$3,589.99 | \$90.00 | \$90.00 | \$90.00 | \$90.00 | \$3,499.99 |
| 244000 | Madera y productos de madera | \$1,500.00 | \$4,259.80 | \$5,759.80 | \$5,759.80 | \$5,759.80 | \$5,759.80 | \$5,759.80 | \$0.00 |
| 244001 | Madera y productos de madera | \$1,500.00 | \$4,259.80 | \$5,759.80 | \$5,759.80 | \$5,759.80 | \$5,759.80 | \$5,759.80 | \$0.00 |
| 246000 | Material eléctrico y electrónico | \$60,114.00 | \$2,599.87 | \$62,713.87 | \$59,019.61 | \$59,019.61 | \$59,019.61 | \$59,019.61 | \$3,694.26 |
| 246001 | Material Eléctrico | \$60,114.00 | \$2,599.87 | \$62,713.87 | \$59,019.61 | \$59,019.61 | \$59,019.61 | \$59,019.61 | \$3,694.26 |
| 247000 | Artículos metálicos para la construcción | \$7,845.00 | \$1,012.80 | \$8,857.80 | \$5,372.99 | \$5,372.99 | \$5,372.99 | \$5,372.99 | \$3,484.81 |
| 247001 | Artículos metálicos para la construcción | \$7,845.00 | \$1,012.80 | \$8,857.80 | \$5,372.99 | \$5,372.99 | \$5,372.99 | \$5,372.99 | \$3,484.81 |
| 248000 | Materiales complementarios | \$2,750.00 | \$0.00 | \$2,750.00 | \$2,750.00 | \$2,750.00 | \$2,750.00 | \$2,750.00 | \$0.00 |
| 248001 | Materiales complementarios | \$2,750.00 | \$0.00 | \$2,750.00 | \$2,750.00 | \$2,750.00 | \$2,750.00 | \$2,750.00 | \$0.00 |
| 249000 | Otros materiales y artículos de construcción y reparación | \$16,644.00 | \$291.11 | \$16,935.11 | \$11,116.27 | \$11,116.27 | \$11,116.27 | \$11,116.27 | \$5,818.84 |
| 249001 | Otros materiales y artículos de construcción y reparación | \$16,644.00 | \$291.11 | \$16,935.11 | \$11,116.27 | \$11,116.27 | \$11,116.27 | \$11,116.27 | \$5,818.84 |
| 250000 | Productos químicos, farmacéuticos y de laboratorio | \$83,903.00 | -\$3,351.46 | \$80,551.54 | \$58,055.37 | \$58,055.37 | \$58,055.37 | \$58,055.37 | \$22,496.17 |
| 251000 | Productos químicos básicos | \$7,311.00 | \$0.00 | \$7,311.00 | \$5,666.03 | \$5,666.03 | \$5,666.03 | \$5,666.03 | \$1,644.97 |
| 251001 | Sustancias Químicas | \$7,311.00 | \$0.00 | \$7,311.00 | \$5,666.03 | \$5,666.03 | \$5,666.03 | \$5,666.03 | \$1,644.97 |
| 252000 | Fertilizantes, pesticidas y otros agroquímicos | \$1,175.00 | -\$53.00 | \$1,122.00 | \$360.00 | \$360.00 | \$360.00 | \$360.00 | \$762.00 |
| 252001 | Plaguicidas, Abonos y Fertilizantes | \$1,175.00 | -\$53.00 | \$1,122.00 | \$360.00 | \$360.00 | \$360.00 | \$360.00 | \$762.00 |
| 253000 | Medicinas y productos farmacéuticos | \$15,604.00 | \$0.00 | \$15,604.00 | \$11,058.05 | \$11,058.05 | \$11,058.05 | \$11,058.05 | \$4,545.95 |
| 253001 | Medicinas y Productos Farmacéuticos | \$15,604.00 | \$0.00 | \$15,604.00 | \$11,058.05 | \$11,058.05 | \$11,058.05 | \$11,058.05 | \$4,545.95 |
| 254000 | Materiales, accesorios y suministros médicos | \$32,121.00 | -\$2,003.46 | \$30,117.54 | \$27,140.41 | \$27,140.41 | \$27,140.41 | \$27,140.41 | \$2,977.13 |
| 254001 | Materiales, accesorios y Suministros Médicos | \$32,121.00 | -\$2,003.46 | \$30,117.54 | \$27,140.41 | \$27,140.41 | \$27,140.41 | \$27,140.41 | \$2,977.13 |
| 255000 | Materiales, accesorios y suministros de laboratorio | \$15,543.00 | \$0.00 | \$15,543.00 | \$8,197.93 | \$8,197.93 | \$8,197.93 | \$8,197.93 | \$7,345.07 |
| 255001 | Materiales, accesorios y suministros de laboratorio | \$15,543.00 | \$0.00 | \$15,543.00 | \$8,197.93 | \$8,197.93 | \$8,197.93 | \$8,197.93 | \$7,345.07 |
| 256000 | Fibras sintéticas, hules, plásticos y derivados | \$2,475.00 | -\$1,045.00 | \$1,430.00 | \$138.85 | \$138.85 | \$138.85 | \$138.85 | \$1,291.15 |
| 256001 | Fibras sintéticas, hules, plásticos y derivados | \$2,475.00 | -\$1,045.00 | \$1,430.00 | \$138.85 | \$138.85 | \$138.85 | \$138.85 | \$1,291.15 |
| 259000 | Otros productos químicos | \$9,674.00 | -\$250.00 | \$9,424.00 | \$5,494.10 | \$5,494.10 | \$5,494.10 | \$5,494.10 | \$3,929.90 |
| 259001 | Otros productos químicos | \$9,674.00 | -\$250.00 | \$9,424.00 | \$5,494.10 | \$5,494.10 | \$5,494.10 | \$5,494.10 | \$3,929.90 |
| 260000 | Combustibles, lubricantes y aditivos | \$446,745.00 | -\$6,213.64 | \$440,531.36 | \$300,821.18 | \$300,821.18 | \$300,821.18 | \$300,821.18 | \$139,710.18 |
| 261000 | Combustibles, lubricantes y aditivos | \$446,745.00 | -\$6,213.64 | \$440,531.36 | \$300,821.18 | \$300,821.18 | \$300,821.18 | \$300,821.18 | \$139,710.18 |
| 261001 | Combustibles y Lubricantes vehículos y equipos | \$446,745.00 | -\$6,213.64 | \$440,531.36 | \$300,821.18 | \$300,821.18 | \$300,821.18 | \$300,821.18 | \$139,710.18 |


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|----------------------------------|--|-------------------------|-------------------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|---------------------|---------------------|
| 330000 | Servicios profesionales, científicos, técnicos y otros servicios | \$198,575.00 | \$2,873.50 | \$201,448.50 | \$39,141.09 | \$39,141.09 | \$39,141.09 | \$39,141.09 | \$162,307.41 |
| 333000 | Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información | \$7,700.00 | \$0.00 | \$7,700.00 | \$1,901.24 | \$1,901.24 | \$1,901.24 | \$1,901.24 | \$5,798.76 |
| 333001 | Servicios de informática | \$7,700.00 | \$0.00 | \$7,700.00 | \$1,901.24 | \$1,901.24 | \$1,901.24 | \$1,901.24 | \$5,798.76 |
| 334000 | Servicios de capacitación | \$50,081.00 | \$2,873.50 | \$52,954.50 | \$37,239.85 | \$37,239.85 | \$37,239.85 | \$37,239.85 | \$15,714.65 |
| 334001 | Capacitación | \$50,081.00 | \$2,873.50 | \$52,954.50 | \$37,239.85 | \$37,239.85 | \$37,239.85 | \$37,239.85 | \$15,714.65 |
| 336000 | Servicios de apoyo administrativo, fotocopiado e impresión | \$110.00 | \$0.00 | \$110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$110.00 |
| 336001 | Servicios de apoyo administrativo, fotocopiado e impresión | \$110.00 | \$0.00 | \$110.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$110.00 |
| 338000 | Servicios de vigilancia | \$140,684.00 | \$0.00 | \$140,684.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$140,684.00 |
| 338001 | Servicios de Vigilancia | \$140,684.00 | \$0.00 | \$140,684.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$140,684.00 |
| 340000 | Servicios financieros, bancarios y comerciales | \$95,150.00 | \$3,998.88 | \$99,148.88 | \$86,198.87 | \$86,198.87 | \$86,198.87 | \$86,198.87 | \$12,950.01 |
| 344000 | Seguros de responsabilidad patrimonial y fianzas | \$9,350.00 | \$0.00 | \$9,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,350.00 |
| 344001 | Seguros de responsabilidad patrimonial y fianzas | \$9,350.00 | \$0.00 | \$9,350.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,350.00 |
| 345000 | Seguro de bienes patrimoniales | \$75,000.00 | \$101.25 | \$75,101.25 | \$75,101.25 | \$75,101.25 | \$75,101.25 | \$75,101.25 | \$0.00 |
| 345001 | Seguros | \$75,000.00 | \$101.25 | \$75,101.25 | \$75,101.25 | \$75,101.25 | \$75,101.25 | \$75,101.25 | \$0.00 |
| 347000 | Fletes y maniobras | \$10,800.00 | \$3,897.63 | \$14,697.63 | \$11,097.62 | \$11,097.62 | \$11,097.62 | \$11,097.62 | \$3,600.01 |
| 347001 | Fletes y Maniobras | \$10,800.00 | \$3,897.63 | \$14,697.63 | \$11,097.62 | \$11,097.62 | \$11,097.62 | \$11,097.62 | \$3,600.01 |
| 350000 | Servicios de instalación, reparación, mantenimiento y conservación | \$183,875.00 | \$2,493.70 | \$186,368.70 | \$21,866.70 | \$21,866.70 | \$21,866.70 | \$21,866.70 | \$164,502.00 |
| 352000 | Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo | \$7,137.00 | \$0.00 | \$7,137.00 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$5,977.00 |
| 352001 | Mantenimiento de Mobiliario y Equipo de Administración, educacional y recreativo | \$7,137.00 | \$0.00 | \$7,137.00 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$1,160.00 | \$5,977.00 |
| 353000 | Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información | \$7,813.00 | \$1,084.00 | \$8,897.00 | \$2,747.00 | \$2,747.00 | \$2,747.00 | \$2,747.00 | \$6,150.00 |
| 353001 | Instalación, reparación y mantenimiento de bienes informáticos | \$7,813.00 | \$1,084.00 | \$8,897.00 | \$2,747.00 | \$2,747.00 | \$2,747.00 | \$2,747.00 | \$6,150.00 |
| 354000 | Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 354001 | Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 357000 | Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta | \$17,375.00 | \$1,409.70 | \$18,784.70 | \$17,959.70 | \$17,959.70 | \$17,959.70 | \$17,959.70 | \$825.00 |
| 357001 | Mantenimiento de Maquinaria y Equipo | \$17,375.00 | \$1,409.70 | \$18,784.70 | \$17,959.70 | \$17,959.70 | \$17,959.70 | \$17,959.70 | \$825.00 |
| 358000 | Servicios de limpieza y manejo de desechos | \$137,500.00 | \$0.00 | \$137,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$137,500.00 |
| 358001 | Servicios de limpieza y manejo de desechos | \$137,500.00 | \$0.00 | \$137,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$137,500.00 |
| 359000 | Servicios de jardinería y fumigación | \$11,550.00 | \$0.00 | \$11,550.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,550.00 |
| 359001 | Servicios de jardinería y fumigación | \$11,550.00 | \$0.00 | \$11,550.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,550.00 |
| 360000 | Servicios de comunicación social y publicidad | \$205,959.00 | -\$2,715.00 | \$203,244.00 | \$144,580.92 | \$144,580.92 | \$144,580.92 | \$144,580.92 | \$58,663.08 |
| 361000 | Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales | \$205,959.00 | -\$2,715.00 | \$203,244.00 | \$144,580.92 | \$144,580.92 | \$144,580.92 | \$144,580.92 | \$58,663.08 |
| 361001 | Difusión de programas y actividades gubernamentales | \$167,959.00 | -\$3,715.00 | \$164,244.00 | \$134,080.92 | \$134,080.92 | \$134,080.92 | \$134,080.92 | \$30,163.08 |

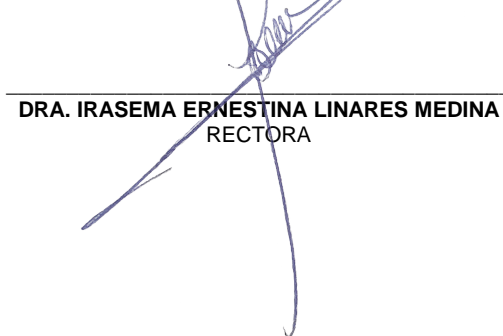
Fuente de Financiamiento: Programa Presupuestario U006 Subsidios para Organismos Descentralizados
Recurso Federal

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 361002 | Impresiones y Publicaciones Oficiales | \$38,000.00 | \$1,000.00 | \$39,000.00 | \$10,500.00 | \$10,500.00 | \$10,500.00 | \$10,500.00 | \$28,500.00 |
| 370000 | Servicios de traslado y viáticos | \$279,322.00 | -\$41,535.83 | \$237,786.17 | \$130,124.57 | \$130,124.57 | \$130,124.57 | \$130,124.57 | \$107,661.60 |
| 371000 | Pasajes aéreos | \$13,000.00 | \$0.00 | \$13,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,000.00 |
| 371001 | Pasajes aéreos | \$13,000.00 | \$0.00 | \$13,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,000.00 |
| 372000 | Pasajes terrestres | \$8,767.00 | -\$4,554.32 | \$4,212.68 | \$1,413.50 | \$1,413.50 | \$1,413.50 | \$1,413.50 | \$2,799.18 |
| 372001 | Pasajes terrestres | \$8,767.00 | -\$4,554.32 | \$4,212.68 | \$1,413.50 | \$1,413.50 | \$1,413.50 | \$1,413.50 | \$2,799.18 |
| 375000 | Viáticos en el país | \$257,555.00 | -\$36,981.51 | \$220,573.49 | \$128,711.07 | \$128,711.07 | \$128,711.07 | \$128,711.07 | \$91,862.42 |
| 375001 | Viáticos en el país | \$257,555.00 | -\$36,981.51 | \$220,573.49 | \$128,711.07 | \$128,711.07 | \$128,711.07 | \$128,711.07 | \$91,862.42 |
| 380000 | Servicios oficiales | \$160,486.00 | \$10,183.85 | \$170,669.85 | \$116,801.59 | \$116,801.59 | \$116,801.59 | \$116,801.59 | \$53,868.26 |
| 382000 | Gastos de orden social y cultural | \$158,986.00 | -\$3,990.15 | \$154,995.85 | \$102,627.59 | \$102,627.59 | \$102,627.59 | \$102,627.59 | \$52,368.26 |
| 382001 | Gastos de orden social | \$158,986.00 | -\$3,990.15 | \$154,995.85 | \$102,627.59 | \$102,627.59 | \$102,627.59 | \$102,627.59 | \$52,368.26 |
| 383000 | Congresos y convenciones | \$1,500.00 | \$11,100.00 | \$12,600.00 | \$11,100.00 | \$11,100.00 | \$11,100.00 | \$11,100.00 | \$1,500.00 |
| 383001 | Congresos y Convenciones | \$1,500.00 | \$11,100.00 | \$12,600.00 | \$11,100.00 | \$11,100.00 | \$11,100.00 | \$11,100.00 | \$1,500.00 |
| 385000 | Gastos de representación | \$0.00 | \$3,074.00 | \$3,074.00 | \$3,074.00 | \$3,074.00 | \$3,074.00 | \$3,074.00 | \$0.00 |
| 385001 | Gastos de representación | \$0.00 | \$3,074.00 | \$3,074.00 | \$3,074.00 | \$3,074.00 | \$3,074.00 | \$3,074.00 | \$0.00 |
| 390000 | Otros servicios generales | \$120,120.00 | -\$9,623.50 | \$110,496.50 | \$65,594.89 | \$65,594.89 | \$65,594.89 | \$65,594.89 | \$44,901.61 |
| 392000 | Impuestos y derechos | \$7,600.00 | \$0.00 | \$7,600.00 | \$5,705.50 | \$5,705.50 | \$5,705.50 | \$5,705.50 | \$1,894.50 |
| 392006 | Pago de derechos | \$7,600.00 | \$0.00 | \$7,600.00 | \$5,705.50 | \$5,705.50 | \$5,705.50 | \$5,705.50 | \$1,894.50 |
| 399000 | Otros servicios generales | \$112,520.00 | -\$9,623.50 | \$102,896.50 | \$59,889.39 | \$59,889.39 | \$59,889.39 | \$59,889.39 | \$43,007.11 |
| 399006 | Otros servicios generales | \$112,520.00 | -\$9,623.50 | \$102,896.50 | \$59,889.39 | \$59,889.39 | \$59,889.39 | \$59,889.39 | \$43,007.11 |
| 700000 | INVERSIONES FINANCIERAS Y OTRAS | \$0.00 | \$101,131.93 | \$101,131.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$101,131.93 |
| 790000 | Provisiones para contingencias y otras erogaciones | \$0.00 | \$101,131.93 | \$101,131.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$101,131.93 |
| 799000 | Otras erogaciones especiales | \$0.00 | \$101,131.93 | \$101,131.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$101,131.93 |
| 799004 | Provisión para erogaciones especiales | \$0.00 | \$101,131.93 | \$101,131.93 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$101,131.93 |
| Total | | \$56,681,446.00 | \$7,048,775.93 | \$63,730,221.93 | \$44,653,534.46 | \$44,653,534.46 | \$41,071,491.62 | \$41,071,491.62 | \$19,076,687.47 |

ELABORÓ


MTRO. HÉCTOR ESCOBEDO CORRAL
 DIRECTOR DE PLANEACIÓN Y EVALUACIÓN

AUTORIZÓ


DRA. IRASEMA ERNESTINA LINARES MEDINA
 RECTORA