

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|-----------------------------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|---------------------|---------------------|
| 1000 | SERVICIOS PERSONALES | \$2,407,491.75 | \$0.00 | \$2,407,491.75 | \$2,140,768.61 | \$2,129,877.40 | \$597,959.10 | \$442,649.25 | \$277,614.35 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER | \$1,667,816.20 | \$0.00 | \$1,667,816.20 | \$1,517,932.20 | \$1,507,040.99 | \$378,196.16 | \$378,196.16 | \$160,775.21 |
| 1130 | Sueldos base al personal permanente | \$1,667,816.20 | \$0.00 | \$1,667,816.20 | \$1,517,932.20 | \$1,507,040.99 | \$378,196.16 | \$378,196.16 | \$160,775.21 |
| 1131 | Sueldos base al personal permanente | \$1,667,816.20 | \$0.00 | \$1,667,816.20 | \$1,517,932.20 | \$1,507,040.99 | \$378,196.16 | \$378,196.16 | \$160,775.21 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIAL | \$239,450.03 | \$0.00 | \$239,450.03 | \$238,039.24 | \$238,039.24 | \$111,119.87 | \$4,183.37 | \$1,410.79 |
| 1320 | Primas de vacaciones, dominical y gratificación de | \$239,450.03 | \$0.00 | \$239,450.03 | \$238,039.24 | \$238,039.24 | \$111,119.87 | \$4,183.37 | \$1,410.79 |
| 1321 | Primas de vacaciones, dominical | \$21,393.66 | \$0.00 | \$21,393.66 | \$23,178.66 | \$23,178.66 | \$0.00 | \$0.00 | -\$1,785.00 |
| 1322 | Aguinaldo | \$218,056.37 | \$0.00 | \$218,056.37 | \$214,860.58 | \$214,860.58 | \$111,119.87 | \$4,183.37 | \$3,195.79 |
| 1400 | SEGURIDAD SOCIAL | \$405,722.88 | \$0.00 | \$405,722.88 | \$384,797.17 | \$384,797.17 | \$108,643.07 | \$60,269.72 | \$20,925.71 |
| 1410 | Aportaciones de seguridad social | \$176,255.81 | \$0.00 | \$176,255.81 | \$163,842.24 | \$163,842.24 | \$40,938.64 | \$26,972.47 | \$12,413.57 |
| 1411 | Aportaciones de seguridad social | \$176,255.81 | \$0.00 | \$176,255.81 | \$163,842.24 | \$163,842.24 | \$40,938.64 | \$26,972.47 | \$12,413.57 |
| 1420 | Aportaciones a fondos de vivienda | \$95,077.79 | \$0.00 | \$95,077.79 | \$89,549.34 | \$89,549.34 | \$30,024.14 | \$14,765.97 | \$5,528.45 |
| 1421 | Aportaciones a fondos de vivienda | \$95,077.79 | \$0.00 | \$95,077.79 | \$89,549.34 | \$89,549.34 | \$30,024.14 | \$14,765.97 | \$5,528.45 |
| 1430 | Aportaciones al sistema para el retiro | \$134,389.28 | \$0.00 | \$134,389.28 | \$131,405.59 | \$131,405.59 | \$37,680.29 | \$18,531.28 | \$2,983.69 |
| 1431 | Aportaciones al sistema para el retiro | \$134,389.28 | \$0.00 | \$134,389.28 | \$131,405.59 | \$131,405.59 | \$37,680.29 | \$18,531.28 | \$2,983.69 |
| 1600 | PREVISIONES | \$94,502.64 | \$0.00 | \$94,502.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$94,502.64 |
| 1610 | Previsiones de carácter laboral, económica y de se | \$94,502.64 | \$0.00 | \$94,502.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$94,502.64 |
| 1611 | Previsiones de carácter laboral, económica y de se | \$94,502.64 | \$0.00 | \$94,502.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$94,502.64 |
| 2000 | MATERIALES Y SUMINISTROS | \$210,311.80 | \$395.97 | \$210,707.77 | \$13,116.13 | \$13,116.13 | \$13,116.13 | \$13,116.13 | \$197,591.64 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE | \$10,441.62 | \$0.00 | \$10,441.62 | \$848.75 | \$848.75 | \$848.75 | \$848.75 | \$9,592.87 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$7,441.62 | \$0.00 | \$7,441.62 | \$848.75 | \$848.75 | \$848.75 | \$848.75 | \$6,592.87 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$7,441.62 | \$0.00 | \$7,441.62 | \$848.75 | \$848.75 | \$848.75 | \$848.75 | \$6,592.87 |
| 2160 | Material de limpieza | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 2161 | Material de limpieza | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$22,390.65 | \$0.00 | \$22,390.65 | \$539.00 | \$539.00 | \$539.00 | \$539.00 | \$21,851.65 |
| 2210 | Productos alimenticios para personas | \$22,390.65 | \$0.00 | \$22,390.65 | \$539.00 | \$539.00 | \$539.00 | \$539.00 | \$21,851.65 |
| 2214 | Productos alimenticios para el personal en las inst | \$22,390.65 | \$0.00 | \$22,390.65 | \$539.00 | \$539.00 | \$539.00 | \$539.00 | \$21,851.65 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$13,220.00 | \$395.97 | \$13,615.97 | \$395.97 | \$395.97 | \$395.97 | \$395.97 | \$13,220.00 |
| 2410 | Productos minerales no metálicos | \$8,219.99 | \$0.00 | \$8,219.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,219.99 |
| 2411 | Productos minerales no metálicos | \$8,219.99 | \$0.00 | \$8,219.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,219.99 |
| 2460 | Material eléctrico y electrónico | \$0.00 | \$395.97 | \$395.97 | \$395.97 | \$395.97 | \$395.97 | \$395.97 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$0.00 | \$395.97 | \$395.97 | \$395.97 | \$395.97 | \$395.97 | \$395.97 | \$0.00 |
| 2490 | Otros materiales y artículos de construcción y repa | \$5,000.01 | \$0.00 | \$5,000.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.01 |
| 2491 | Otros materiales y artículos de construcción y repa | \$5,000.01 | \$0.00 | \$5,000.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.01 |

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|---------------------------|-----------------------------------------------------|-----------------------|------------------------------|-----------------------|----------------------|--------------------|--------------------|--------------------|---------------------|
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D | \$12,180.00 | \$0.00 | \$12,180.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,180.00 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$12,180.00 | \$0.00 | \$12,180.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,180.00 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$12,180.00 | \$0.00 | \$12,180.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,180.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$86,913.53 | \$0.00 | \$86,913.53 | \$11,332.41 | \$11,332.41 | \$11,332.41 | \$11,332.41 | \$75,581.12 |
| 2610 | Combustibles, lubricantes y aditivos | \$86,913.53 | \$0.00 | \$86,913.53 | \$11,332.41 | \$11,332.41 | \$11,332.41 | \$11,332.41 | \$75,581.12 |
| 2611 | Combustibles, lubricantes y aditivos para vehículos | \$3,300.10 | \$0.00 | \$3,300.10 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,300.10 |
| 2612 | Combustibles, lubricantes y aditivos para vehículos | \$83,613.43 | \$0.00 | \$83,613.43 | \$11,332.41 | \$11,332.41 | \$11,332.41 | \$11,332.41 | \$72,281.02 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 2710 | Vestuario y uniformes | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 2711 | Vestuario y uniformes | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 2720 | Prendas de seguridad y protección personal | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 2721 | Prendas de seguridad y protección personal | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$45,166.00 | \$0.00 | \$45,166.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,166.00 |
| 2910 | Herramientas menores | \$13,676.00 | \$0.00 | \$13,676.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,676.00 |
| 2911 | Herramientas menores | \$13,676.00 | \$0.00 | \$13,676.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,676.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$5,800.00 | \$0.00 | \$5,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,800.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$5,800.00 | \$0.00 | \$5,800.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,800.00 |
| 2960 | Refacciones y accesorios menores de equipo de tr | \$25,690.00 | \$0.00 | \$25,690.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,690.00 |
| 2961 | Refacciones y accesorios menores de equipo de tr | \$25,690.00 | \$0.00 | \$25,690.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,690.00 |
| 3000 | SERVICIOS GENERALES | \$1,078,574.41 | \$0.00 | \$1,078,574.41 | \$95,151.18 | \$95,151.18 | \$95,151.18 | \$95,151.18 | \$983,423.23 |
| 3100 | SERVICIOS BÁSICOS | \$32,100.00 | \$0.00 | \$32,100.00 | \$7,024.00 | \$7,024.00 | \$7,024.00 | \$7,024.00 | \$25,076.00 |
| 3110 | Energía eléctrica | \$3,684.00 | \$0.00 | \$3,684.00 | \$1,079.00 | \$1,079.00 | \$1,079.00 | \$1,079.00 | \$2,605.00 |
| 3111 | Energía eléctrica | \$3,684.00 | \$0.00 | \$3,684.00 | \$1,079.00 | \$1,079.00 | \$1,079.00 | \$1,079.00 | \$2,605.00 |
| 3130 | Agua | \$1,800.00 | \$0.00 | \$1,800.00 | \$900.00 | \$900.00 | \$900.00 | \$900.00 | \$900.00 |
| 3131 | Agua | \$1,800.00 | \$0.00 | \$1,800.00 | \$900.00 | \$900.00 | \$900.00 | \$900.00 | \$900.00 |
| 3140 | Telefonía tradicional | \$5,380.00 | \$0.00 | \$5,380.00 | \$1,074.00 | \$1,074.00 | \$1,074.00 | \$1,074.00 | \$4,306.00 |
| 3141 | Telefonía tradicional | \$5,380.00 | \$0.00 | \$5,380.00 | \$1,074.00 | \$1,074.00 | \$1,074.00 | \$1,074.00 | \$4,306.00 |
| 3150 | Telefonía celular | \$16,236.00 | \$0.00 | \$16,236.00 | \$3,971.00 | \$3,971.00 | \$3,971.00 | \$3,971.00 | \$12,265.00 |
| 3151 | Telefonía celular | \$16,236.00 | \$0.00 | \$16,236.00 | \$3,971.00 | \$3,971.00 | \$3,971.00 | \$3,971.00 | \$12,265.00 |
| 3170 | Servicios de acceso de Internet, redes y procesam | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3171 | Servicios de acceso de Internet, redes y procesam | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$21,349.00 | \$0.00 | \$21,349.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$19,849.00 |
| 3260 | Arrendamiento de maquinaria, otros equipos y herr | \$3,500.00 | \$0.00 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,500.00 |
| 3261 | Arrendamiento de maquinaria, otros equipos y herr | \$3,500.00 | \$0.00 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,500.00 |

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|---------------------------|-------------------------------------------------------|---------------------|------------------------------|---------------------|----------------------|--------------------|--------------------|--------------------|---------------------|
| 3290 | Otros arrendamientos | \$17,849.00 | \$0.00 | \$17,849.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$16,349.00 |
| 3293 | Otros Arrendamientos | \$17,849.00 | \$0.00 | \$17,849.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$1,500.00 | \$16,349.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | \$695,160.42 | \$0.00 | \$695,160.42 | \$32,739.00 | \$32,739.00 | \$32,739.00 | \$32,739.00 | \$662,421.42 |
| 3310 | Servicios legales, de contabilidad, auditoría y relac | \$64,640.00 | \$0.00 | \$64,640.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$64,640.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relac | \$64,640.00 | \$0.00 | \$64,640.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$64,640.00 |
| 3340 | Servicios de capacitación | \$44,500.00 | \$0.00 | \$44,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$44,500.00 |
| 3341 | Servicios de capacitación | \$44,500.00 | \$0.00 | \$44,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$44,500.00 |
| 3350 | Servicios de investigación científica y desarrollo | \$22,552.00 | \$0.00 | \$22,552.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,552.00 |
| 3351 | Servicios de investigación científica y desarrollo | \$22,552.00 | \$0.00 | \$22,552.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,552.00 |
| 3360 | Servicios de apoyo administrativo, traducción, foto | \$116,000.00 | \$0.00 | \$116,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$116,000.00 |
| 3363 | Servicios de impresión de material informativo deri | \$116,000.00 | \$0.00 | \$116,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$116,000.00 |
| 3390 | Servicios profesionales, científicos y técnicos integ | \$447,468.42 | \$0.00 | \$447,468.42 | \$32,739.00 | \$32,739.00 | \$32,739.00 | \$32,739.00 | \$414,729.42 |
| 3391 | Servicios profesionales, científicos y técnicos integ | \$447,468.42 | \$0.00 | \$447,468.42 | \$32,739.00 | \$32,739.00 | \$32,739.00 | \$32,739.00 | \$414,729.42 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMI | \$46,667.79 | \$0.00 | \$46,667.79 | \$1,624.00 | \$1,624.00 | \$1,624.00 | \$1,624.00 | \$45,043.79 |
| 3410 | Servicios financieros y bancarios | \$16,667.79 | \$0.00 | \$16,667.79 | \$1,624.00 | \$1,624.00 | \$1,624.00 | \$1,624.00 | \$15,043.79 |
| 3411 | Servicios financieros y bancarios | \$16,667.79 | \$0.00 | \$16,667.79 | \$1,624.00 | \$1,624.00 | \$1,624.00 | \$1,624.00 | \$15,043.79 |
| 3450 | Seguro de bienes patrimoniales | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 3451 | Seguro de bienes patrimoniales | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M. | \$80,113.80 | \$0.00 | \$80,113.80 | \$6,150.00 | \$6,150.00 | \$6,150.00 | \$6,150.00 | \$73,963.80 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$43,140.00 | \$0.00 | \$43,140.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$43,140.00 |
| 3511 | Mantenimiento y conservación menor de inmueble | \$38,140.00 | \$0.00 | \$38,140.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$38,140.00 |
| 3512 | Mantenimiento y conservación menor de inmueble | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$12,473.80 | \$0.00 | \$12,473.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,473.80 |
| 3531 | Instalación, reparación y mantenimiento de equipo | \$12,473.80 | \$0.00 | \$12,473.80 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,473.80 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$15,000.00 | \$0.00 | \$15,000.00 | \$6,150.00 | \$6,150.00 | \$6,150.00 | \$6,150.00 | \$8,850.00 |
| 3551 | Reparación y mantenimiento de equipo de transpo | \$15,000.00 | \$0.00 | \$15,000.00 | \$6,150.00 | \$6,150.00 | \$6,150.00 | \$6,150.00 | \$8,850.00 |
| 3570 | Instalación, reparación y mantenimiento de maquir | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| 3571 | Instalación, reparación y mantenimiento de maquir | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,500.00 |
| 3590 | Servicios de jardinería y fumigación | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 |
| 3591 | Servicios de jardinería y fumigación | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI | \$17,960.40 | \$0.00 | \$17,960.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,960.40 |
| 3610 | Difusión por radio, televisión y otros medios de me | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 3611 | Difusión por radio, televisión y otros medios de me | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 3630 | Servicios de creatividad, preproducción y producci | \$11,960.40 | \$0.00 | \$11,960.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,960.40 |

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|---------------------------|--------------------------------------------------------|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|---------------------|---------------------|-----------------------|
| 3631 | Servicios de creatividad, preproducción y producción | \$11,960.40 | \$0.00 | \$11,960.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$11,960.40 |
| 3660 | Servicio de creación y difusión de contenido exclusivo | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 3661 | Servicio de creación y difusión de contenido exclusivo | \$3,000.00 | \$0.00 | \$3,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS | \$81,033.53 | \$0.00 | \$81,033.53 | \$44,774.18 | \$44,774.18 | \$44,774.18 | \$44,774.18 | \$36,259.35 |
| 3710 | Pasajes aéreos | \$35,087.53 | \$0.00 | \$35,087.53 | \$35,087.53 | \$35,087.53 | \$35,087.53 | \$35,087.53 | \$0.00 |
| 3712 | Pasajes aéreos internacionales | \$35,087.53 | \$0.00 | \$35,087.53 | \$35,087.53 | \$35,087.53 | \$35,087.53 | \$35,087.53 | \$0.00 |
| 3740 | Autotransporte | \$9,840.00 | \$0.00 | \$9,840.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,840.00 |
| 3741 | Autotransporte | \$9,840.00 | \$0.00 | \$9,840.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,840.00 |
| 3750 | Viáticos en el país | \$610.00 | \$0.00 | \$610.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$610.00 |
| 3751 | Viáticos en el país | \$610.00 | \$0.00 | \$610.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$610.00 |
| 3780 | Servicios integrales de traslado y viáticos | \$35,496.00 | \$0.00 | \$35,496.00 | \$9,686.65 | \$9,686.65 | \$9,686.65 | \$9,686.65 | \$25,809.35 |
| 3781 | Servicios integrales de traslado y viáticos | \$35,496.00 | \$0.00 | \$35,496.00 | \$9,686.65 | \$9,686.65 | \$9,686.65 | \$9,686.65 | \$25,809.35 |
| 3800 | SERVICIOS OFICIALES | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 3830 | Congresos y convenciones | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 3831 | Congresos y convenciones | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$84,189.47 | \$0.00 | \$84,189.47 | \$1,340.00 | \$1,340.00 | \$1,340.00 | \$1,340.00 | \$82,849.47 |
| 3920 | Impuestos y derechos | \$84,189.47 | \$0.00 | \$84,189.47 | \$1,340.00 | \$1,340.00 | \$1,340.00 | \$1,340.00 | \$82,849.47 |
| 3921 | Impuestos y derechos | \$84,189.47 | \$0.00 | \$84,189.47 | \$1,340.00 | \$1,340.00 | \$1,340.00 | \$1,340.00 | \$82,849.47 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$450,513.00 | \$0.00 | \$450,513.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$450,513.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 5110 | Muebles de oficina y estantería | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 5111 | Muebles de oficina y estantería | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 5150 | Equipo de cómputo y de tecnologías de la información | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 5151 | Equipo de cómputo y de tecnología de la información | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$410,000.00 | \$0.00 | \$410,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$410,000.00 |
| 5410 | Vehículos y equipo terrestre | \$410,000.00 | \$0.00 | \$410,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$410,000.00 |
| 5414 | Vehículos y equipo terrestres, destinados a servicios | \$410,000.00 | \$0.00 | \$410,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$410,000.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$3,500.00 | \$0.00 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,500.00 |
| 5610 | Maquinaria y equipo agropecuario | \$3,500.00 | \$0.00 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,500.00 |
| 5611 | Maquinaria y equipo agropecuario | \$3,500.00 | \$0.00 | \$3,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,500.00 |
| 5700 | ACTIVOS BIOLÓGICOS | \$7,013.00 | \$0.00 | \$7,013.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,013.00 |
| 5780 | Árboles y plantas | \$7,013.00 | \$0.00 | \$7,013.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,013.00 |
| 5781 | Árboles y plantas | \$7,013.00 | \$0.00 | \$7,013.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,013.00 |
| Total | | \$4,146,890.96 | \$395.97 | \$4,147,286.93 | \$2,249,035.92 | \$2,238,144.71 | \$706,226.41 | \$550,916.56 | \$1,909,142.22 |