

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$2,899,095.00</b>	<b>-\$3,750.00</b>	<b>\$2,895,345.00</b>	<b>\$2,899,095.00</b>	<b>\$1,511,045.26</b>	<b>\$1,511,045.26</b>	<b>\$1,511,045.26</b>	<b>\$1,384,299.74</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$1,614,463.00</b>	<b>\$60,000.00</b>	<b>\$1,674,463.00</b>	<b>\$1,674,463.00</b>	<b>\$1,127,057.47</b>	<b>\$1,127,057.47</b>	<b>\$1,127,057.47</b>	<b>\$547,405.53</b>
1130	Sueldos base al personal permanente	\$1,614,463.00	\$60,000.00	\$1,674,463.00	\$1,674,463.00	\$1,127,057.47	\$1,127,057.47	\$1,127,057.47	\$547,405.53
1131	SUELDOS A FUNCIONARIOS	\$697,386.00	\$0.00	\$697,386.00	\$697,386.00	\$499,857.58	\$499,857.58	\$499,857.58	\$197,528.42
1132	SUELDOS AL PERSONAL	\$917,077.00	\$60,000.00	\$977,077.00	\$977,077.00	\$627,199.89	\$627,199.89	\$627,199.89	\$349,877.11
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$269,475.00</b>	<b>-\$65,000.00</b>	<b>\$204,475.00</b>	<b>\$204,475.00</b>	<b>\$119,739.08</b>	<b>\$119,739.08</b>	<b>\$119,739.08</b>	<b>\$84,735.92</b>
1210	Honorarios asimilables a salarios	\$269,475.00	-\$65,000.00	\$204,475.00	\$204,475.00	\$119,739.08	\$119,739.08	\$119,739.08	\$84,735.92
1211	Honorarios asimilables a salarios	\$269,475.00	-\$65,000.00	\$204,475.00	\$204,475.00	\$119,739.08	\$119,739.08	\$119,739.08	\$84,735.92
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$418,565.00</b>	<b>\$1,250.00</b>	<b>\$419,815.00</b>	<b>\$423,565.00</b>	<b>\$75,351.09</b>	<b>\$75,351.09</b>	<b>\$75,351.09</b>	<b>\$344,463.91</b>
1320	Primas de vacaciones, dominical y gratificación de	\$343,395.00	\$0.00	\$343,395.00	\$343,395.00	\$23,168.26	\$23,168.26	\$23,168.26	\$320,226.74
1321	PRIMA VACACIONAL A FUNCIONARIOS	\$39,862.00	\$0.00	\$39,862.00	\$39,862.00	\$10,138.26	\$10,138.26	\$10,138.26	\$29,723.74
1322	PRIMA VACACIONAL AL PERSONAL	\$57,483.00	\$0.00	\$57,483.00	\$57,483.00	\$13,030.00	\$13,030.00	\$13,030.00	\$44,453.00
1326	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	\$88,580.00	\$0.00	\$88,580.00	\$88,580.00	\$0.00	\$0.00	\$0.00	\$88,580.00
1327	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	\$157,470.00	\$0.00	\$157,470.00	\$157,470.00	\$0.00	\$0.00	\$0.00	\$157,470.00
1340	Compensaciones	\$75,170.00	\$1,250.00	\$76,420.00	\$80,170.00	\$52,182.83	\$52,182.83	\$52,182.83	\$24,237.17
1341	COMPENSACIONES Y OTRAS PRESTACIONES	\$50,763.00	\$0.00	\$50,763.00	\$50,763.00	\$34,643.12	\$34,643.12	\$34,643.12	\$16,119.88
1342	COMPENSACIONES AL PERSONAL	\$24,407.00	\$1,250.00	\$25,657.00	\$29,407.00	\$17,539.71	\$17,539.71	\$17,539.71	\$8,117.29
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$74,057.00</b>	<b>\$0.00</b>	<b>\$74,057.00</b>	<b>\$74,057.00</b>	<b>\$144.30</b>	<b>\$144.30</b>	<b>\$144.30</b>	<b>\$73,912.70</b>
1440	Aportaciones para seguros	\$74,057.00	\$0.00	\$74,057.00	\$74,057.00	\$144.30	\$144.30	\$144.30	\$73,912.70
1441	CUOTAS SEGURO DE VIDA A FUNCIONARIOS	\$22,660.00	\$0.00	\$22,660.00	\$22,660.00	\$144.30	\$144.30	\$144.30	\$22,515.70
1442	CUOTAS SEGURO DE VIDA AL PERSONAL	\$51,397.00	\$0.00	\$51,397.00	\$51,397.00	\$0.00	\$0.00	\$0.00	\$51,397.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$522,535.00</b>	<b>\$0.00</b>	<b>\$522,535.00</b>	<b>\$522,535.00</b>	<b>\$188,753.32</b>	<b>\$188,753.32</b>	<b>\$188,753.32</b>	<b>\$333,781.68</b>
1540	Prestaciones contractuales	\$92,700.00	\$0.00	\$92,700.00	\$92,700.00	\$1,333.00	\$1,333.00	\$1,333.00	\$91,367.00
154J	SERVICIO MÉDICO A FUNCIONARIOS	\$20,600.00	\$0.00	\$20,600.00	\$20,600.00	\$0.00	\$0.00	\$0.00	\$20,600.00
154K	SERVICIO MEDICO AL PERSONAL	\$72,100.00	\$0.00	\$72,100.00	\$72,100.00	\$1,333.00	\$1,333.00	\$1,333.00	\$70,767.00
1590	Otras prestaciones sociales y económicas	\$429,835.00	\$0.00	\$429,835.00	\$429,835.00	\$187,420.32	\$187,420.32	\$187,420.32	\$242,414.68
1591	CUOTAS DESPENSA A FUNCIONARIOS	\$59,465.00	\$0.00	\$59,465.00	\$59,465.00	\$44,072.25	\$44,072.25	\$44,072.25	\$15,392.75
1592	CUOTAS DESPENSA AL PERSONAL	\$208,128.00	\$0.00	\$208,128.00	\$208,128.00	\$142,295.43	\$142,295.43	\$142,295.43	\$65,832.57
159K	BONIFICACIONES A FUNCIONARIOS	\$66,436.00	\$0.00	\$66,436.00	\$66,436.00	\$0.00	\$0.00	\$0.00	\$66,436.00
159L	BONIFICACIONES AL PERSONAL	\$95,806.00	\$0.00	\$95,806.00	\$95,806.00	\$1,052.64	\$1,052.64	\$1,052.64	\$94,753.36
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$426,500.00</b>	<b>\$0.00</b>	<b>\$426,500.00</b>	<b>\$85,641.97</b>	<b>\$85,641.97</b>	<b>\$85,641.97</b>	<b>\$85,641.97</b>	<b>\$340,858.03</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$292,000.00</b>	<b>\$0.00</b>	<b>\$292,000.00</b>	<b>\$80,641.97</b>	<b>\$80,641.97</b>	<b>\$80,641.97</b>	<b>\$80,641.97</b>	<b>\$211,358.03</b>
2110	Materiales, útiles y equipos menores de oficina	\$40,000.00	\$0.00	\$40,000.00	\$26,006.77	\$26,006.77	\$26,006.77	\$26,006.77	\$13,993.23
2111	Materiales, útiles y equipos menores de oficina	\$40,000.00	\$0.00	\$40,000.00	\$26,006.77	\$26,006.77	\$26,006.77	\$26,006.77	\$13,993.23

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2140 Materiales, útiles y equipos menores de tecnología	\$190,000.00	\$0.00	\$190,000.00	\$51,085.19	\$51,085.19	\$51,085.19	\$51,085.19	\$138,914.81
2141 Materiales, útiles y equipos menores de tecnología	\$190,000.00	\$0.00	\$190,000.00	\$51,085.19	\$51,085.19	\$51,085.19	\$51,085.19	\$138,914.81
2150 Material impreso e información digital	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2151 Material impreso e información digital	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
2160 Material de limpieza	\$22,000.00	\$0.00	\$22,000.00	\$3,550.01	\$3,550.01	\$3,550.01	\$3,550.01	\$18,449.99
2161 Material de limpieza	\$22,000.00	\$0.00	\$22,000.00	\$3,550.01	\$3,550.01	\$3,550.01	\$3,550.01	\$18,449.99
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$134,500.00</b>	<b>\$0.00</b>	<b>\$134,500.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$129,500.00</b>
2610 Combustibles, lubricantes y aditivos	\$134,500.00	\$0.00	\$134,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$129,500.00
2611 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$134,500.00	\$0.00	\$134,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$129,500.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$665,588.00</b>	<b>\$0.00</b>	<b>\$665,588.00</b>	<b>\$281,394.97</b>	<b>\$281,394.97</b>	<b>\$281,394.97</b>	<b>\$281,394.97</b>	<b>\$384,193.03</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$10,000.00</b>	<b>\$16,445.00</b>	<b>\$26,445.00</b>	<b>\$11,584.00</b>	<b>\$11,584.00</b>	<b>\$11,584.00</b>	<b>\$11,584.00</b>	<b>\$14,861.00</b>
3110 Energía eléctrica	\$0.00	\$15,000.00	\$15,000.00	\$1,515.00	\$1,515.00	\$1,515.00	\$1,515.00	\$13,485.00
3111 ENERGÍA ELÉCTRICA	\$0.00	\$15,000.00	\$15,000.00	\$1,515.00	\$1,515.00	\$1,515.00	\$1,515.00	\$13,485.00
3140 Telefonía tradicional	\$10,000.00	\$1,445.00	\$11,445.00	\$10,069.00	\$10,069.00	\$10,069.00	\$10,069.00	\$1,376.00
3141 TELEFONÍA TRADICIONAL	\$10,000.00	\$1,445.00	\$11,445.00	\$10,069.00	\$10,069.00	\$10,069.00	\$10,069.00	\$1,376.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$164,000.00</b>	<b>\$0.00</b>	<b>\$164,000.00</b>	<b>\$144,000.00</b>	<b>\$144,000.00</b>	<b>\$144,000.00</b>	<b>\$144,000.00</b>	<b>\$20,000.00</b>
3220 Arrendamiento de edificios	\$164,000.00	\$0.00	\$164,000.00	\$144,000.00	\$144,000.00	\$144,000.00	\$144,000.00	\$20,000.00
3221 Arrendamiento de edificios	\$164,000.00	\$0.00	\$164,000.00	\$144,000.00	\$144,000.00	\$144,000.00	\$144,000.00	\$20,000.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$15,000.00</b>	<b>\$8,555.00</b>	<b>\$23,555.00</b>	<b>\$5,846.40</b>	<b>\$5,846.40</b>	<b>\$5,846.40</b>	<b>\$5,846.40</b>	<b>\$17,708.60</b>
3340 Servicios de capacitación	\$15,000.00	-\$1,445.00	\$13,555.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,555.00
3341 SERVICIOS DE CAPACITACIÓN	\$15,000.00	-\$1,445.00	\$13,555.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,555.00
3360 Servicios de apoyo administrativo, traducción, fotocopias, etc.	\$0.00	\$10,000.00	\$10,000.00	\$5,846.40	\$5,846.40	\$5,846.40	\$5,846.40	\$4,153.60
3361 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIAS, ETC.	\$0.00	\$10,000.00	\$10,000.00	\$5,846.40	\$5,846.40	\$5,846.40	\$5,846.40	\$4,153.60
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$25,000.00</b>	<b>\$500.00</b>	<b>\$25,500.00</b>	<b>\$3,416.20</b>	<b>\$3,416.20</b>	<b>\$3,416.20</b>	<b>\$3,416.20</b>	<b>\$22,083.80</b>
3410 Servicios financieros y bancarios	\$6,000.00	\$500.00	\$6,500.00	\$3,416.20	\$3,416.20	\$3,416.20	\$3,416.20	\$3,083.80
3411 Servicios financieros y bancarios	\$6,000.00	\$500.00	\$6,500.00	\$3,416.20	\$3,416.20	\$3,416.20	\$3,416.20	\$3,083.80
3450 Seguro de bienes patrimoniales	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
3451 SEGURO DE BIENES PATRIMONIALES	\$19,000.00	\$0.00	\$19,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,000.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE OBRAS</b>	<b>\$59,000.00</b>	<b>\$4,176.00</b>	<b>\$63,176.00</b>	<b>\$16,124.00</b>	<b>\$16,124.00</b>	<b>\$16,124.00</b>	<b>\$16,124.00</b>	<b>\$47,052.00</b>
3510 Conservación y mantenimiento menor de inmueble	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
3511 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
3550 Reparación y mantenimiento de equipo de transporte	\$45,000.00	\$0.00	\$45,000.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$33,052.00
3551 REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	\$45,000.00	\$0.00	\$45,000.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$33,052.00
3580 Servicios de limpieza y manejo de desechos	\$0.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$0.00

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3581 Servicios de limpieza y manejo de desechos	\$0.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$0.00
<b>3700 SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$68,050.00</b>	<b>-\$4,176.00</b>	<b>\$63,874.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,874.00</b>
3720 Pasajes terrestres	\$28,050.00	-\$4,176.00	\$23,874.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,874.00
3721 PASAJES TERRESTRES	\$28,050.00	-\$4,176.00	\$23,874.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,874.00
3750 Viáticos en el país	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3751 Viáticos en el país	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$224,408.00</b>	<b>-\$25,000.00</b>	<b>\$199,408.00</b>	<b>\$64,158.37</b>	<b>\$64,158.37</b>	<b>\$64,158.37</b>	<b>\$64,158.37</b>	<b>\$135,249.63</b>
3820 Gastos de orden social y cultural	\$224,408.00	-\$25,000.00	\$199,408.00	\$64,158.37	\$64,158.37	\$64,158.37	\$64,158.37	\$135,249.63
3821 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$224,408.00	-\$25,000.00	\$199,408.00	\$64,158.37	\$64,158.37	\$64,158.37	\$64,158.37	\$135,249.63
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$100,130.00</b>	<b>-\$500.00</b>	<b>\$99,630.00</b>	<b>\$36,266.00</b>	<b>\$36,266.00</b>	<b>\$36,266.00</b>	<b>\$36,266.00</b>	<b>\$63,364.00</b>
3920 Impuestos y derechos	\$6,400.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00
3921 IMPUESTOS Y DERECHOS	\$6,400.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00
3980 IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$93,730.00	-\$500.00	\$93,230.00	\$36,266.00	\$36,266.00	\$36,266.00	\$36,266.00	\$56,964.00
3981 IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE	\$93,730.00	-\$500.00	\$93,230.00	\$36,266.00	\$36,266.00	\$36,266.00	\$36,266.00	\$56,964.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$30,776.00</b>	<b>\$0.00</b>	<b>\$30,776.00</b>	<b>\$27,141.50</b>	<b>\$27,141.50</b>	<b>\$27,141.50</b>	<b>\$27,141.50</b>	<b>\$3,634.50</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$30,776.00</b>	<b>\$0.00</b>	<b>\$30,776.00</b>	<b>\$27,141.50</b>	<b>\$27,141.50</b>	<b>\$27,141.50</b>	<b>\$27,141.50</b>	<b>\$3,634.50</b>
5110 Muebles de oficina y estantería	\$30,776.00	\$0.00	\$30,776.00	\$27,141.50	\$27,141.50	\$27,141.50	\$27,141.50	\$3,634.50
5111 Muebles de oficina y estantería	\$30,776.00	\$0.00	\$30,776.00	\$27,141.50	\$27,141.50	\$27,141.50	\$27,141.50	\$3,634.50
<b>Total</b>	<b>\$4,021,959.00</b>	<b>-\$3,750.00</b>	<b>\$4,018,209.00</b>	<b>\$3,293,273.44</b>	<b>\$1,905,223.70</b>	<b>\$1,905,223.70</b>	<b>\$1,905,223.70</b>	<b>\$2,112,985.30</b>