

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$2,899,095.00	\$0.00	\$2,899,095.00	\$2,899,095.00	\$2,334,741.74	\$2,334,741.74	\$2,334,741.74	\$564,353.26
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$1,614,463.00	\$60,000.00	\$1,674,463.00	\$1,674,463.00	\$1,531,544.29	\$1,531,544.29	\$1,531,544.29	\$142,918.71
1130	Sueldos base al personal permanente	\$1,614,463.00	\$60,000.00	\$1,674,463.00	\$1,674,463.00	\$1,531,544.29	\$1,531,544.29	\$1,531,544.29	\$142,918.71
1131	SUELDOS A FUNCIONARIOS	\$697,386.00	\$0.00	\$697,386.00	\$697,386.00	\$684,596.36	\$684,596.36	\$684,596.36	\$12,789.64
1132	SUELDOS AL PERSONAL	\$917,077.00	\$60,000.00	\$977,077.00	\$977,077.00	\$846,947.93	\$846,947.93	\$846,947.93	\$130,129.07
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$269,475.00	-\$71,000.00	\$198,475.00	\$198,475.00	\$157,150.52	\$157,150.52	\$157,150.52	\$41,324.48
1210	Honorarios asimilables a salarios	\$269,475.00	-\$71,000.00	\$198,475.00	\$198,475.00	\$157,150.52	\$157,150.52	\$157,150.52	\$41,324.48
1211	Honorarios asimilables a salarios	\$269,475.00	-\$71,000.00	\$198,475.00	\$198,475.00	\$157,150.52	\$157,150.52	\$157,150.52	\$41,324.48
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$418,565.00	\$5,000.00	\$423,565.00	\$423,565.00	\$273,501.97	\$273,501.97	\$273,501.97	\$150,063.03
1320	Primas de vacaciones, dominical y gratificación de	\$343,395.00	\$0.00	\$343,395.00	\$343,395.00	\$202,821.08	\$202,821.08	\$202,821.08	\$140,573.92
1321	PRIMA VACACIONAL A FUNCIONARIOS	\$39,862.00	\$0.00	\$39,862.00	\$39,862.00	\$26,918.78	\$26,918.78	\$26,918.78	\$12,943.22
1322	PRIMA VACACIONAL AL PERSONAL	\$57,483.00	\$0.00	\$57,483.00	\$57,483.00	\$25,321.82	\$25,321.82	\$25,321.82	\$32,161.18
1326	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	\$88,580.00	\$0.00	\$88,580.00	\$88,580.00	\$65,779.07	\$65,779.07	\$65,779.07	\$22,800.93
1327	GRATIFICACIÓN FIN DE AÑO AL PERSONAL	\$157,470.00	\$0.00	\$157,470.00	\$157,470.00	\$84,801.41	\$84,801.41	\$84,801.41	\$72,668.59
1340	Compensaciones	\$75,170.00	\$5,000.00	\$80,170.00	\$80,170.00	\$70,680.89	\$70,680.89	\$70,680.89	\$9,489.11
1341	COMPENSACIONES Y OTRAS PRESTACIONES	\$50,763.00	\$0.00	\$50,763.00	\$50,763.00	\$48,337.28	\$48,337.28	\$48,337.28	\$2,425.72
1342	COMPENSACIONES AL PERSONAL	\$24,407.00	\$5,000.00	\$29,407.00	\$29,407.00	\$22,343.61	\$22,343.61	\$22,343.61	\$7,063.39
1400	SEGURIDAD SOCIAL	\$74,057.00	\$0.00	\$74,057.00	\$74,057.00	\$10,369.70	\$10,369.70	\$10,369.70	\$63,687.30
1440	Aportaciones para seguros	\$74,057.00	\$0.00	\$74,057.00	\$74,057.00	\$10,369.70	\$10,369.70	\$10,369.70	\$63,687.30
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	\$10,225.40	\$10,225.40	\$10,225.40	\$41,171.60
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$522,535.00	\$6,000.00	\$528,535.00	\$528,535.00	\$362,175.26	\$362,175.26	\$362,175.26	\$166,359.74
1540	Prestaciones contractuales	\$92,700.00	\$0.00	\$92,700.00	\$92,700.00	\$8,263.72	\$8,263.72	\$8,263.72	\$84,436.28
154J	SERVICIO MÉDICO A FUNCIONARIOS	\$20,600.00	\$0.00	\$20,600.00	\$20,600.00	\$6,930.72	\$6,930.72	\$6,930.72	\$13,669.28
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	\$6,000.00	\$435,835.00	\$435,835.00	\$353,911.54	\$353,911.54	\$353,911.54	\$81,923.46
1591	CUOTAS DESPENSA A FUNCIONARIOS	\$59,465.00	\$0.00	\$59,465.00	\$59,465.00	\$59,254.39	\$59,254.39	\$59,254.39	\$210.61
1592	CUOTAS DESPENSA AL PERSONAL	\$208,128.00	\$6,000.00	\$214,128.00	\$214,128.00	\$189,534.03	\$189,534.03	\$189,534.03	\$24,593.97
159K	BONIFICACIONES A FUNCIONARIOS	\$66,436.00	\$0.00	\$66,436.00	\$66,436.00	\$49,361.29	\$49,361.29	\$49,361.29	\$17,074.71
159L	BONIFICACIONES AL PERSONAL	\$95,806.00	\$0.00	\$95,806.00	\$95,806.00	\$55,761.83	\$55,761.83	\$55,761.83	\$40,044.17
2000	MATERIALES Y SUMINISTROS	\$426,500.00	\$0.00	\$426,500.00	\$238,475.29	\$238,475.29	\$238,475.29	\$238,475.29	\$188,024.71
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$292,000.00	-\$11,150.04	\$280,849.96	\$186,444.85	\$186,444.85	\$186,444.85	\$186,444.85	\$94,405.11
2110	Materiales, útiles y equipos menores de oficina	\$40,000.00	\$27,971.13	\$67,971.13	\$49,928.29	\$49,928.29	\$49,928.29	\$49,928.29	\$18,042.84
2111	Materiales, útiles y equipos menores de oficina	\$40,000.00	\$27,971.13	\$67,971.13	\$49,928.29	\$49,928.29	\$49,928.29	\$49,928.29	\$18,042.84

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2140	Materiales, útiles y equipos menores de tecnología	\$190,000.00	-\$27,971.13	\$162,028.87	\$98,799.91	\$98,799.91	\$98,799.91	\$98,799.91	\$63,228.96
2141	Materiales, útiles y equipos menores de tecnología	\$190,000.00	-\$27,971.13	\$162,028.87	\$98,799.91	\$98,799.91	\$98,799.91	\$98,799.91	\$63,228.96
2150	Material impreso e información digital	\$40,000.00	-\$26,058.97	\$13,941.03	\$10,807.72	\$10,807.72	\$10,807.72	\$10,807.72	\$3,133.31
2151	Material impreso e información digital	\$40,000.00	-\$26,058.97	\$13,941.03	\$10,807.72	\$10,807.72	\$10,807.72	\$10,807.72	\$3,133.31
2160	Material de limpieza	\$22,000.00	\$14,908.93	\$36,908.93	\$26,908.93	\$26,908.93	\$26,908.93	\$26,908.93	\$10,000.00
2161	Material de limpieza	\$22,000.00	\$14,908.93	\$36,908.93	\$26,908.93	\$26,908.93	\$26,908.93	\$26,908.93	\$10,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$134,500.00	-\$10,080.40	\$124,419.60	\$30,800.00	\$30,800.00	\$30,800.00	\$30,800.00	\$93,619.60
2610	Combustibles, lubricantes y aditivos	\$134,500.00	-\$10,080.40	\$124,419.60	\$30,800.00	\$30,800.00	\$30,800.00	\$30,800.00	\$93,619.60
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$134,500.00	-\$10,080.40	\$124,419.60	\$30,800.00	\$30,800.00	\$30,800.00	\$30,800.00	\$93,619.60
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$0.00	\$10,080.40	\$10,080.40	\$10,080.40	\$10,080.40	\$10,080.40	\$10,080.40	\$0.00
2710	Vestuario y uniformes	\$0.00	\$10,080.40	\$10,080.40	\$10,080.40	\$10,080.40	\$10,080.40	\$10,080.40	\$0.00
2711	Vestuario y uniformes	\$0.00	\$10,080.40	\$10,080.40	\$10,080.40	\$10,080.40	\$10,080.40	\$10,080.40	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$0.00	\$11,150.04	\$11,150.04	\$11,150.04	\$11,150.04	\$11,150.04	\$11,150.04	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$0.00	\$11,150.04	\$11,150.04	\$11,150.04	\$11,150.04	\$11,150.04	\$11,150.04	\$0.00
2961	Refacciones y accesorios menores de equipo de tr	\$0.00	\$11,150.04	\$11,150.04	\$11,150.04	\$11,150.04	\$11,150.04	\$11,150.04	\$0.00
3000	SERVICIOS GENERALES	\$665,588.00	\$0.00	\$665,588.00	\$494,602.32	\$494,602.32	\$483,495.90	\$483,495.90	\$170,985.68
3100	SERVICIOS BÁSICOS	\$10,000.00	\$21,445.00	\$31,445.00	\$18,547.00	\$18,547.00	\$18,547.00	\$18,547.00	\$12,898.00
3110	Energía eléctrica	\$0.00	\$15,000.00	\$15,000.00	\$2,666.00	\$2,666.00	\$2,666.00	\$2,666.00	\$12,334.00
3111	ENERGÍA ELÉCTRICA	\$0.00	\$15,000.00	\$15,000.00	\$2,666.00	\$2,666.00	\$2,666.00	\$2,666.00	\$12,334.00
3140	Telefonía tradicional	\$10,000.00	\$6,445.00	\$16,445.00	\$15,881.00	\$15,881.00	\$15,881.00	\$15,881.00	\$564.00
3141	TELEFONÍA TRADICIONAL	\$10,000.00	\$6,445.00	\$16,445.00	\$15,881.00	\$15,881.00	\$15,881.00	\$15,881.00	\$564.00
3200	SERVICIOS DE ARRENDAMIENTO	\$164,000.00	\$28,000.00	\$192,000.00	\$192,000.00	\$192,000.00	\$192,000.00	\$192,000.00	\$0.00
3220	Arrendamiento de edificios	\$164,000.00	\$28,000.00	\$192,000.00	\$192,000.00	\$192,000.00	\$192,000.00	\$192,000.00	\$0.00
3221	Arrendamiento de edificios	\$164,000.00	\$28,000.00	\$192,000.00	\$192,000.00	\$192,000.00	\$192,000.00	\$192,000.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$15,000.00	\$8,555.00	\$23,555.00	\$5,846.40	\$5,846.40	\$5,846.40	\$5,846.40	\$17,708.60
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	\$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	\$0.00	\$10,000.00	\$10,000.00	\$5,846.40	\$5,846.40	\$5,846.40	\$5,846.40	\$4,153.60
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$25,000.00	\$500.00	\$25,500.00	\$4,831.40	\$4,831.40	\$4,831.40	\$4,831.40	\$20,668.60
3410	Servicios financieros y bancarios	\$6,000.00	\$500.00	\$6,500.00	\$4,831.40	\$4,831.40	\$4,831.40	\$4,831.40	\$1,668.60
3411	Servicios financieros y bancarios	\$6,000.00	\$500.00	\$6,500.00	\$4,831.40	\$4,831.40	\$4,831.40	\$4,831.40	\$1,668.60
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

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3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$59,000.00	\$4,176.00	\$63,176.00	\$16,124.00	\$16,124.00	\$16,124.00	\$16,124.00	\$47,052.00
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 L	\$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 transpo	\$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 I	\$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
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
3700 SERVICIOS DE TRASLADO Y VIÁTICOS	\$68,050.00	-\$21,176.00	\$46,874.00	\$14,039.20	\$14,039.20	\$14,039.20	\$14,039.20	\$32,834.80
3720 Pasajes terrestres	\$28,050.00	-\$21,176.00	\$6,874.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,874.00
3721 PASAJES TERRESTRES	\$28,050.00	-\$21,176.00	\$6,874.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,874.00
3750 Viáticos en el país	\$40,000.00	\$0.00	\$40,000.00	\$14,039.20	\$14,039.20	\$14,039.20	\$14,039.20	\$25,960.80
3751 Viáticos en el país	\$40,000.00	\$0.00	\$40,000.00	\$14,039.20	\$14,039.20	\$14,039.20	\$14,039.20	\$25,960.80
3800 SERVICIOS OFICIALES	\$224,408.00	-\$41,000.00	\$183,408.00	\$177,661.90	\$177,661.90	\$177,661.90	\$177,661.90	\$5,746.10
3820 Gastos de orden social y cultural	\$224,408.00	-\$41,000.00	\$183,408.00	\$177,661.90	\$177,661.90	\$177,661.90	\$177,661.90	\$5,746.10
3821 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$224,408.00	-\$41,000.00	\$183,408.00	\$177,661.90	\$177,661.90	\$177,661.90	\$177,661.90	\$5,746.10
3900 OTROS SERVICIOS GENERALES	\$100,130.00	-\$500.00	\$99,630.00	\$65,552.42	\$65,552.42	\$54,446.00	\$54,446.00	\$34,077.58
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	\$65,552.42	\$65,552.42	\$54,446.00	\$54,446.00	\$27,677.58
3981 IMPUESTOS SOBRE NOMINAS Y OTROS QUE S	\$93,730.00	-\$500.00	\$93,230.00	\$65,552.42	\$65,552.42	\$54,446.00	\$54,446.00	\$27,677.58
5000 BIENES MUEBLES, INMUEBLES E INTANC	\$30,776.00	\$0.00	\$30,776.00	\$30,141.50	\$30,141.50	\$30,141.50	\$30,141.50	\$634.50
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$30,776.00	\$0.00	\$30,776.00	\$30,141.50	\$30,141.50	\$30,141.50	\$30,141.50	\$634.50
5110 Muebles de oficina y estantería	\$30,776.00	\$0.00	\$30,776.00	\$30,141.50	\$30,141.50	\$30,141.50	\$30,141.50	\$634.50
5111 Muebles de oficina y estantería	\$30,776.00	\$0.00	\$30,776.00	\$30,141.50	\$30,141.50	\$30,141.50	\$30,141.50	\$634.50
Total	\$4,021,959.00	\$0.00	\$4,021,959.00	\$3,662,314.11	\$3,097,960.85	\$3,086,854.43	\$3,086,854.43	\$923,998.15