

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$1,022,661.00	\$3,750.00	\$1,026,411.00	\$0.00	\$823,696.48	\$823,696.48	\$823,696.48	\$202,714.52
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$403,630.00	\$0.00	\$403,630.00	\$0.00	\$404,486.82	\$404,486.82	\$404,486.82	-\$856.82
1130	Sueldos base al personal permanente	\$403,630.00	\$0.00	\$403,630.00	\$0.00	\$404,486.82	\$404,486.82	\$404,486.82	-\$856.82
1131	SUELDOS A FUNCIONARIOS	\$174,351.00	\$0.00	\$174,351.00	\$0.00	\$184,738.78	\$184,738.78	\$184,738.78	-\$10,387.78
1132	SUELDOS AL PERSONAL	\$229,279.00	\$0.00	\$229,279.00	\$0.00	\$219,748.04	\$219,748.04	\$219,748.04	\$9,530.96
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$67,371.00	-\$6,000.00	\$61,371.00	-\$6,000.00	\$37,411.44	\$37,411.44	\$37,411.44	\$23,959.56
1210	Honorarios asimilables a salarios	\$67,371.00	-\$6,000.00	\$61,371.00	-\$6,000.00	\$37,411.44	\$37,411.44	\$37,411.44	\$23,959.56
1211	Honorarios asimilables a salarios	\$67,371.00	-\$6,000.00	\$61,371.00	-\$6,000.00	\$37,411.44	\$37,411.44	\$37,411.44	\$23,959.56
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$313,516.00	\$3,750.00	\$317,266.00	\$0.00	\$198,150.88	\$198,150.88	\$198,150.88	\$119,115.12
1320	Primas de vacaciones, dominical y gratificación de	\$294,722.00	\$0.00	\$294,722.00	\$0.00	\$179,652.82	\$179,652.82	\$179,652.82	\$115,069.18
1321	PRIMA VACACIONAL A FUNCIONARIOS	\$19,931.00	\$0.00	\$19,931.00	\$0.00	\$16,780.52	\$16,780.52	\$16,780.52	\$3,150.48
1322	PRIMA VACACIONAL AL PERSONAL	\$28,741.00	\$0.00	\$28,741.00	\$0.00	\$12,291.82	\$12,291.82	\$12,291.82	\$16,449.18
1326	GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	\$88,580.00	\$0.00	\$88,580.00	\$0.00	\$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	\$0.00	\$84,801.41	\$84,801.41	\$84,801.41	\$72,668.59
1340	Compensaciones	\$18,794.00	\$3,750.00	\$22,544.00	\$0.00	\$18,498.06	\$18,498.06	\$18,498.06	\$4,045.94
1341	COMPENSACIONES Y OTRAS PRESTACIONES	\$12,693.00	\$0.00	\$12,693.00	\$0.00	\$13,694.16	\$13,694.16	\$13,694.16	-\$1,001.16
1342	COMPENSACIONES AL PERSONAL	\$6,101.00	\$3,750.00	\$9,851.00	\$0.00	\$4,803.90	\$4,803.90	\$4,803.90	\$5,047.10
1400	SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$10,225.40	\$10,225.40	\$10,225.40	-\$10,225.40
1440	Aportaciones para seguros	\$0.00	\$0.00	\$0.00	\$0.00	\$10,225.40	\$10,225.40	\$10,225.40	-\$10,225.40
1442	CUOTAS SEGURO DE VIDA AL PERSONAL	\$0.00	\$0.00	\$0.00	\$0.00	\$10,225.40	\$10,225.40	\$10,225.40	-\$10,225.40
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$238,144.00	\$6,000.00	\$244,144.00	\$6,000.00	\$173,421.94	\$173,421.94	\$173,421.94	\$70,722.06
1540	Prestaciones contractuales	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$6,930.72	\$6,930.72	\$6,930.72	\$2,069.28
154J	SERVICIO MÉDICO A FUNCIONARIOS	\$0.00	\$0.00	\$0.00	\$0.00	\$6,930.72	\$6,930.72	\$6,930.72	-\$6,930.72
154K	SERVICIO MEDICO AL PERSONAL	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
1590	Otras prestaciones sociales y económicas	\$229,144.00	\$6,000.00	\$235,144.00	\$6,000.00	\$166,491.22	\$166,491.22	\$166,491.22	\$68,652.78
1591	CUOTAS DESPENSA A FUNCIONARIOS	\$14,870.00	\$0.00	\$14,870.00	\$0.00	\$15,182.14	\$15,182.14	\$15,182.14	-\$312.14
1592	CUOTAS DESPENSA AL PERSONAL	\$52,032.00	\$6,000.00	\$58,032.00	\$6,000.00	\$47,238.60	\$47,238.60	\$47,238.60	\$10,793.40
159K	BONIFICACIONES A FUNCIONARIOS	\$66,436.00	\$0.00	\$66,436.00	\$0.00	\$49,361.29	\$49,361.29	\$49,361.29	\$17,074.71
159L	BONIFICACIONES AL PERSONAL	\$95,806.00	\$0.00	\$95,806.00	\$0.00	\$54,709.19	\$54,709.19	\$54,709.19	\$41,096.81
2000	MATERIALES Y SUMINISTROS	\$106,649.00	\$10,000.00	\$116,649.00	\$152,833.32	\$152,833.32	\$152,833.32	\$152,833.32	-\$36,184.32
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$73,021.00	-\$1,150.04	\$71,870.96	\$105,802.88	\$105,802.88	\$105,802.88	\$105,802.88	-\$33,931.92
2110	Materiales, útiles y equipos menores de oficina	\$10,003.00	\$27,971.13	\$37,974.13	\$23,921.52	\$23,921.52	\$23,921.52	\$23,921.52	\$14,052.61
2111	Materiales, útiles y equipos menores de oficina	\$10,003.00	\$27,971.13	\$37,974.13	\$23,921.52	\$23,921.52	\$23,921.52	\$23,921.52	\$14,052.61
2140	Materiales, útiles y equipos menores de tecnología	\$47,512.00	-\$17,971.13	\$29,540.87	\$47,714.72	\$47,714.72	\$47,714.72	\$47,714.72	-\$18,173.85

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2141	Materiales, útiles y equipos menores de tecnología	\$47,512.00	-\$17,971.13	\$29,540.87	\$47,714.72	\$47,714.72	\$47,714.72	\$47,714.72	-\$18,173.85
2150	Material impreso e información digital	\$10,003.00	-\$26,058.97	-\$16,055.97	\$10,807.72	\$10,807.72	\$10,807.72	\$10,807.72	-\$26,863.69
2151	Material impreso e información digital	\$10,003.00	-\$26,058.97	-\$16,055.97	\$10,807.72	\$10,807.72	\$10,807.72	\$10,807.72	-\$26,863.69
2160	Material de limpieza	\$5,503.00	\$14,908.93	\$20,411.93	\$23,358.92	\$23,358.92	\$23,358.92	\$23,358.92	-\$2,946.99
2161	Material de limpieza	\$5,503.00	\$14,908.93	\$20,411.93	\$23,358.92	\$23,358.92	\$23,358.92	\$23,358.92	-\$2,946.99
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$33,628.00	-\$10,080.40	\$23,547.60	\$25,800.00	\$25,800.00	\$25,800.00	\$25,800.00	-\$2,252.40
2610	Combustibles, lubricantes y aditivos	\$33,628.00	-\$10,080.40	\$23,547.60	\$25,800.00	\$25,800.00	\$25,800.00	\$25,800.00	-\$2,252.40
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$33,628.00	-\$10,080.40	\$23,547.60	\$25,800.00	\$25,800.00	\$25,800.00	\$25,800.00	-\$2,252.40
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	\$137,139.00	\$0.00	\$137,139.00	\$213,207.35	\$213,207.35	\$202,100.93	\$202,100.93	-\$76,068.35
3100	SERVICIOS BÁSICOS	\$2,503.00	\$5,000.00	\$7,503.00	\$6,963.00	\$6,963.00	\$6,963.00	\$6,963.00	\$540.00
3110	Energía eléctrica	\$0.00	\$0.00	\$0.00	\$1,151.00	\$1,151.00	\$1,151.00	\$1,151.00	-\$1,151.00
3111	ENERGÍA ELÉCTRICA	\$0.00	\$0.00	\$0.00	\$1,151.00	\$1,151.00	\$1,151.00	\$1,151.00	-\$1,151.00
3140	Telefonía tradicional	\$2,503.00	\$5,000.00	\$7,503.00	\$5,812.00	\$5,812.00	\$5,812.00	\$5,812.00	\$1,691.00
3141	TELEFONÍA TRADICIONAL	\$2,503.00	\$5,000.00	\$7,503.00	\$5,812.00	\$5,812.00	\$5,812.00	\$5,812.00	\$1,691.00
3200	SERVICIOS DE ARRENDAMIENTO	\$40,997.00	\$28,000.00	\$68,997.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$20,997.00
3220	Arrendamiento de edificios	\$40,997.00	\$28,000.00	\$68,997.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$20,997.00
3221	Arrendamiento de edificios	\$40,997.00	\$28,000.00	\$68,997.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$20,997.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$1,500.00	\$0.00	\$1,500.00	\$1,415.20	\$1,415.20	\$1,415.20	\$1,415.20	\$84.80
3410	Servicios financieros y bancarios	\$1,500.00	\$0.00	\$1,500.00	\$1,415.20	\$1,415.20	\$1,415.20	\$1,415.20	\$84.80
3411	Servicios financieros y bancarios	\$1,500.00	\$0.00	\$1,500.00	\$1,415.20	\$1,415.20	\$1,415.20	\$1,415.20	\$84.80
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3551	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$12,017.00	-\$17,000.00	-\$4,983.00	\$14,039.20	\$14,039.20	\$14,039.20	\$14,039.20	-\$19,022.20
3720	Pasajes terrestres	\$7,017.00	-\$17,000.00	-\$9,983.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$9,983.00
3721	PASAJES TERRESTRES	\$7,017.00	-\$17,000.00	-\$9,983.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$9,983.00
3750	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$14,039.20	\$14,039.20	\$14,039.20	\$14,039.20	-\$9,039.20
3751	Viáticos en el país	\$5,000.00	\$0.00	\$5,000.00	\$14,039.20	\$14,039.20	\$14,039.20	\$14,039.20	-\$9,039.20

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3800 SERVICIOS OFICIALES	\$54,691.00	-\$16,000.00	\$38,691.00	\$113,503.53	\$113,503.53	\$113,503.53	\$113,503.53	-\$74,812.53
3820 Gastos de orden social y cultural	\$54,691.00	-\$16,000.00	\$38,691.00	\$113,503.53	\$113,503.53	\$113,503.53	\$113,503.53	-\$74,812.53
3821 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$54,691.00	-\$16,000.00	\$38,691.00	\$113,503.53	\$113,503.53	\$113,503.53	\$113,503.53	-\$74,812.53
3900 OTROS SERVICIOS GENERALES	\$23,431.00	\$0.00	\$23,431.00	\$29,286.42	\$29,286.42	\$18,180.00	\$18,180.00	-\$5,855.42
3980 IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$23,431.00	\$0.00	\$23,431.00	\$29,286.42	\$29,286.42	\$18,180.00	\$18,180.00	-\$5,855.42
3981 IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE	\$23,431.00	\$0.00	\$23,431.00	\$29,286.42	\$29,286.42	\$18,180.00	\$18,180.00	-\$5,855.42
5000 BIENES MUEBLES, INMUEBLES E INTANG	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	-\$3,000.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	-\$3,000.00
5110 Muebles de oficina y estantería	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	-\$3,000.00
5111 Muebles de oficina y estantería	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	-\$3,000.00
Total	\$1,266,449.00	\$13,750.00	\$1,280,199.00	\$369,040.67	\$1,192,737.15	\$1,181,630.73	\$1,181,630.73	\$87,461.85