

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$7,364,696.00	\$0.00	\$7,364,696.00	\$4,736,021.43	\$1,152,830.10	\$1,142,877.71	\$1,142,877.71	\$6,211,865.90
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$5,703,384.00	\$0.00	\$5,703,384.00	\$3,671,376.00	\$1,026,059.44	\$1,026,059.44	\$1,026,059.44	\$4,677,324.56
1130	Sueldos base al personal permanente	\$5,703,384.00	\$0.00	\$5,703,384.00	\$3,671,376.00	\$1,026,059.44	\$1,026,059.44	\$1,026,059.44	\$4,677,324.56
1131	Sueldos base al personal de confianza	\$3,331,128.00	\$0.00	\$3,331,128.00	\$2,082,124.00	\$700,500.64	\$700,500.64	\$700,500.64	\$2,630,627.36
1132	Complemento de sueldo	\$2,372,256.00	\$0.00	\$2,372,256.00	\$1,589,252.00	\$325,558.80	\$325,558.80	\$325,558.80	\$2,046,697.20
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$832,790.00	\$0.00	\$832,790.00	\$520,067.00	\$3,331.00	\$3,331.00	\$3,331.00	\$829,459.00
1320	Primas de vacaciones, dominical y gratificación de	\$832,790.00	\$0.00	\$832,790.00	\$520,067.00	\$3,331.00	\$3,331.00	\$3,331.00	\$829,459.00
1321	Prestaciones de fin de año en efectivo	\$647,720.00	\$0.00	\$647,720.00	\$404,817.00	\$2,915.00	\$2,915.00	\$2,915.00	\$644,805.00
1322	Prima vacacional	\$185,070.00	\$0.00	\$185,070.00	\$115,250.00	\$416.00	\$416.00	\$416.00	\$184,654.00
1400	SEGURIDAD SOCIAL	\$331,775.00	\$0.00	\$331,775.00	\$211,684.43	\$61,324.66	\$51,372.27	\$51,372.27	\$270,450.34
1410	Aportaciones de seguridad social	\$165,219.00	\$0.00	\$165,219.00	\$107,578.43	\$26,300.66	\$16,348.27	\$16,348.27	\$138,918.34
1412	Aportaciones al IMSS	\$165,219.00	\$0.00	\$165,219.00	\$107,578.43	\$26,300.66	\$16,348.27	\$16,348.27	\$138,918.34
1420	Aportaciones a fondos de vivienda	\$166,556.00	\$0.00	\$166,556.00	\$104,106.00	\$35,024.00	\$35,024.00	\$35,024.00	\$131,532.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$166,556.00	\$0.00	\$166,556.00	\$104,106.00	\$35,024.00	\$35,024.00	\$35,024.00	\$131,532.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$496,747.00	\$0.00	\$496,747.00	\$332,894.00	\$62,115.00	\$62,115.00	\$62,115.00	\$434,632.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$233,179.00	\$0.00	\$233,179.00	\$145,749.00	\$49,032.00	\$49,032.00	\$49,032.00	\$184,147.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$233,179.00	\$0.00	\$233,179.00	\$145,749.00	\$49,032.00	\$49,032.00	\$49,032.00	\$184,147.00
1540	Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$12,250.00	\$12,250.00	\$12,250.00	\$47,750.00
1541	Canasta básica, ayuda para despesa	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$6,250.00	\$6,250.00	\$6,250.00	\$23,750.00
1543	Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$24,000.00
1590	Otras prestaciones sociales y económicas	\$203,568.00	\$0.00	\$203,568.00	\$127,145.00	\$833.00	\$833.00	\$833.00	\$202,735.00
1593	Otras prestaciones económicas y sociales	\$203,568.00	\$0.00	\$203,568.00	\$127,145.00	\$833.00	\$833.00	\$833.00	\$202,735.00
2000	MATERIALES Y SUMINISTRO	\$219,352.00	\$2,366.40	\$221,718.40	\$16,583.21	\$16,583.21	\$16,583.21	\$16,583.21	\$205,135.19
2100	Materiales de administración, emisión de docuer	\$105,352.00	\$2,366.40	\$107,718.40	\$3,369.02	\$3,369.02	\$3,369.02	\$3,369.02	\$104,349.38
2110	Materiales, útiles y equipos menores de oficina	\$30,352.00	\$0.00	\$30,352.00	\$208.80	\$208.80	\$208.80	\$208.80	\$30,143.20
2111	Papelería y consumibles de oficina	\$30,352.00	\$0.00	\$30,352.00	\$208.80	\$208.80	\$208.80	\$208.80	\$30,143.20
2120	Materiales y útiles de impresión y reproducción	\$0.00	\$2,366.40	\$2,366.40	\$2,366.40	\$2,366.40	\$2,366.40	\$2,366.40	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$0.00	\$2,366.40	\$2,366.40	\$2,366.40	\$2,366.40	\$2,366.40	\$2,366.40	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$60,000.00	\$0.00	\$60,000.00	\$399.01	\$399.01	\$399.01	\$399.01	\$59,600.99
2141	Material de limpieza y mantenimiento e insumos p:	\$60,000.00	\$0.00	\$60,000.00	\$399.01	\$399.01	\$399.01	\$399.01	\$59,600.99
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$394.81	\$394.81	\$394.81	\$394.81	\$14,605.19
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$394.81	\$394.81	\$394.81	\$394.81	\$14,605.19
2200	ALIMENTOS Y UTENSILIOS	\$24,000.00	\$0.00	\$24,000.00	\$2,351.00	\$2,351.00	\$2,351.00	\$2,351.00	\$21,649.00
2210	Productos alimenticios para personas	\$24,000.00	\$0.00	\$24,000.00	\$2,351.00	\$2,351.00	\$2,351.00	\$2,351.00	\$21,649.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2212	Alimentación a personas en eventos oficiales	\$24,000.00	\$0.00	\$24,000.00	\$2,351.00	\$2,351.00	\$2,351.00	\$2,351.00	\$21,649.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$90,000.00	\$0.00	\$90,000.00	\$10,863.19	\$10,863.19	\$10,863.19	\$10,863.19	\$79,136.81
2610	Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$90,000.00	\$10,863.19	\$10,863.19	\$10,863.19	\$10,863.19	\$79,136.81
2611	Combustibles	\$90,000.00	\$0.00	\$90,000.00	\$10,863.19	\$10,863.19	\$10,863.19	\$10,863.19	\$79,136.81
3000	SERVICIOS GENERALES	\$1,841,006.00	\$32,985.92	\$1,873,991.92	\$389,610.25	\$289,698.25	\$264,314.21	\$264,314.21	\$1,584,293.67
3100	SERVICIOS BÁSICOS	\$271,250.00	\$0.00	\$271,250.00	\$37,746.80	\$37,746.80	\$37,746.80	\$37,746.80	\$233,503.20
3110	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$16,951.00	\$16,951.00	\$16,951.00	\$16,951.00	\$37,049.00
3111	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$16,951.00	\$16,951.00	\$16,951.00	\$16,951.00	\$37,049.00
3130	Agua	\$30,000.00	\$0.00	\$30,000.00	\$6,567.00	\$6,567.00	\$6,567.00	\$6,567.00	\$23,433.00
3131	Agua	\$30,000.00	\$0.00	\$30,000.00	\$6,567.00	\$6,567.00	\$6,567.00	\$6,567.00	\$23,433.00
3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$9,574.00	\$9,574.00	\$9,574.00	\$9,574.00	\$20,426.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$9,574.00	\$9,574.00	\$9,574.00	\$9,574.00	\$20,426.00
3170	Servicios de acceso a Internet, redes y procesamie	\$151,250.00	\$0.00	\$151,250.00	\$4,352.40	\$4,352.40	\$4,352.40	\$4,352.40	\$146,897.60
3171	Servicio de internet y redes	\$151,250.00	\$0.00	\$151,250.00	\$4,352.40	\$4,352.40	\$4,352.40	\$4,352.40	\$146,897.60
3180	Servicios postales y telegráficos	\$6,000.00	\$0.00	\$6,000.00	\$302.40	\$302.40	\$302.40	\$302.40	\$5,697.60
3181	Servicios postales y telegráficos	\$6,000.00	\$0.00	\$6,000.00	\$302.40	\$302.40	\$302.40	\$302.40	\$5,697.60
3200	SERVICIOS DE ARRENDAMIENTO	\$98,000.00	\$0.00	\$98,000.00	\$23,781.39	\$23,781.39	\$19,605.39	\$19,605.39	\$74,218.61
3230	Arrendamiento de mobiliario y equipo de administr	\$16,500.00	\$0.00	\$16,500.00	\$4,176.00	\$4,176.00	\$0.00	\$0.00	\$12,324.00
3231	Arrendamiento de mobiliario y equipo de administr	\$16,500.00	\$0.00	\$16,500.00	\$4,176.00	\$4,176.00	\$0.00	\$0.00	\$12,324.00
3270	Arrendamiento de activos intangibles	\$81,500.00	\$0.00	\$81,500.00	\$19,605.39	\$19,605.39	\$19,605.39	\$19,605.39	\$61,894.61
3271	Arrendamiento de activos intangibles	\$81,500.00	\$0.00	\$81,500.00	\$19,605.39	\$19,605.39	\$19,605.39	\$19,605.39	\$61,894.61
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$544,400.00	\$2,784.00	\$547,184.00	\$15,782.12	\$14,390.12	\$12,998.12	\$12,998.12	\$532,793.88
3310	Servicios legales, de contabilidad, auditoría y relac	\$6,400.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$6,400.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00
3330	Servicios de consultoría administrativa, procesos, t	\$153,120.00	\$0.00	\$153,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,120.00
3331	Servicios de consultoría administrativa y científica	\$153,120.00	\$0.00	\$153,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,120.00
3360	Servicios de apoyo administrativo, traducción, foto	\$368,880.00	\$0.00	\$368,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$368,880.00
3361	Servicios de apoyo administrativo y secretarial	\$368,880.00	\$0.00	\$368,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$368,880.00
3380	Servicios de vigilancia	\$16,000.00	\$0.00	\$16,000.00	\$12,998.12	\$12,998.12	\$12,998.12	\$12,998.12	\$3,001.88
3381	Servicios de vigilancia	\$16,000.00	\$0.00	\$16,000.00	\$12,998.12	\$12,998.12	\$12,998.12	\$12,998.12	\$3,001.88
3390	Servicios profesionales, científicos y técnicois inte	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$1,392.00	\$0.00	\$0.00	\$1,392.00
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$1,392.00	\$0.00	\$0.00	\$1,392.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$73,900.00	\$29,366.72	\$103,266.72	\$64,713.80	\$64,713.80	\$64,713.80	\$64,713.80	\$38,552.92
3410	Servicios financieros y bancarios	\$2,400.00	\$29,366.72	\$31,766.72	\$32,951.80	\$32,951.80	\$32,951.80	\$32,951.80	-\$1,185.08

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3411	Servicios financieros y bancarios	\$2,400.00	\$29,366.72	\$31,766.72	\$32,951.80	\$32,951.80	\$32,951.80	\$32,951.80	-\$1,185.08
3450	Seguro de bienes patrimoniales	\$71,500.00	\$0.00	\$71,500.00	\$31,762.00	\$31,762.00	\$31,762.00	\$31,762.00	\$39,738.00
3451	Seguro de bienes patrimoniales	\$71,500.00	\$0.00	\$71,500.00	\$31,762.00	\$31,762.00	\$31,762.00	\$31,762.00	\$39,738.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$454,806.00	\$0.00	\$454,806.00	\$62,265.94	\$62,265.94	\$49,976.90	\$49,976.90	\$392,540.06
3510	Conservación y mantenimiento menor de inmueble	\$215,606.00	-\$13,572.00	\$202,034.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,034.00
3511	Conservación y mantenimiento menor de inmueble	\$215,606.00	-\$13,572.00	\$202,034.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,034.00
3520	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$7,882.82	\$7,882.82	\$7,882.82	\$7,882.82	\$18,117.18
3551	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$7,882.82	\$7,882.82	\$7,882.82	\$7,882.82	\$18,117.18
3580	Servicios de limpieza y manejo de desechos	\$143,000.00	\$0.00	\$143,000.00	\$36,867.12	\$36,867.12	\$24,578.08	\$24,578.08	\$106,132.88
3581	Servicios de limpieza y manejo de desechos	\$143,000.00	\$0.00	\$143,000.00	\$36,867.12	\$36,867.12	\$24,578.08	\$24,578.08	\$106,132.88
3590	Servicios de jardinería y fumigación	\$46,200.00	\$0.00	\$46,200.00	\$3,944.00	\$3,944.00	\$3,944.00	\$3,944.00	\$42,256.00
3591	Servicios de jardinería y fumigación	\$46,200.00	\$0.00	\$46,200.00	\$3,944.00	\$3,944.00	\$3,944.00	\$3,944.00	\$42,256.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$30,000.00	\$835.20	\$30,835.20	\$20,835.20	\$20,835.20	\$20,835.20	\$20,835.20	\$10,000.00
3610	Difusión por radio,televisión y otros medios de mer	\$30,000.00	\$0.00	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$10,000.00
3611	Difusión por radio, televisión y otros medios de me	\$30,000.00	\$0.00	\$30,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$10,000.00
3620	Difusión por radio,televisión y otros medios de mer	\$0.00	\$835.20	\$835.20	\$835.20	\$835.20	\$835.20	\$835.20	\$0.00
3622	Artículos promocionales	\$0.00	\$835.20	\$835.20	\$835.20	\$835.20	\$835.20	\$835.20	\$0.00
3700	Servicios de traslados y viáticos	\$154,000.00	\$0.00	\$154,000.00	\$60.00	\$60.00	\$60.00	\$60.00	\$153,940.00
3710	Pasajes aéreos	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
3711	Pasajes aéreos nacionales	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,000.00
3720	Pasajes terrestres	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
3721	Pasajes terrestres nacionales	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
3750	Viáticos en el país	\$77,000.00	-\$60.00	\$76,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,940.00
3751	Viáticos en el país	\$77,000.00	-\$60.00	\$76,940.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,940.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$0.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$60.00	\$0.00
3800	SERVICIOS OFICIALES	\$49,600.00	\$0.00	\$49,600.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$14,600.00
3830	Congresos y convenciones	\$49,600.00	\$0.00	\$49,600.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$14,600.00
3831	Congresos y convenciones	\$49,600.00	\$0.00	\$49,600.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$14,600.00
3900	OTROS SERVICIOS GENERALES	\$165,050.00	\$0.00	\$165,050.00	\$129,425.00	\$30,905.00	\$23,378.00	\$23,378.00	\$134,145.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3920	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3921	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$155,050.00	\$0.00	\$155,050.00	\$129,425.00	\$30,905.00	\$23,378.00	\$23,378.00	\$124,145.00
3981	Impuesto sobre nóminas (2%)	\$155,050.00	\$0.00	\$155,050.00	\$129,425.00	\$30,905.00	\$23,378.00	\$23,378.00	\$124,145.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
4440	Ayudas sociales a actividades científicas o académ	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$0.00	\$4,873,460.09	\$4,873,460.09	\$4,873,460.09	\$1,056,033.09	\$1,032,833.09	\$1,032,833.09	\$3,817,427.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$0.00	\$4,873,460.09	\$4,873,460.09	\$4,873,460.09	\$1,056,033.09	\$1,032,833.09	\$1,032,833.09	\$3,817,427.00
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$4,873,460.09	\$4,873,460.09	\$4,873,460.09	\$1,056,033.09	\$1,032,833.09	\$1,032,833.09	\$3,817,427.00
6321	Ejecución de otros proyectos productivos no incluic	\$0.00	\$4,873,460.09	\$4,873,460.09	\$4,873,460.09	\$1,056,033.09	\$1,032,833.09	\$1,032,833.09	\$3,817,427.00
Total		\$9,425,054.00	\$4,911,312.41	\$14,336,366.41	\$10,018,174.98	\$2,517,644.65	\$2,459,108.22	\$2,459,108.22	\$11,818,721....