

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	\$1,777,700.95	\$1,769,170.33	\$1,769,170.33	\$5,586,995.05
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$5,703,384.00	\$0.00	\$5,703,384.00	\$3,671,376.00	\$1,527,891.16	\$1,527,891.16	\$1,527,891.16	\$4,175,492.84
1130	Sueldos base al personal permanente	\$5,703,384.00	\$0.00	\$5,703,384.00	\$3,671,376.00	\$1,527,891.16	\$1,527,891.16	\$1,527,891.16	\$4,175,492.84
1131	Sueldos base al personal de confianza	\$3,331,128.00	\$0.00	\$3,331,128.00	\$2,082,124.00	\$1,043,150.96	\$1,043,150.96	\$1,043,150.96	\$2,287,977.04
1132	Complemento de sueldo	\$2,372,256.00	\$0.00	\$2,372,256.00	\$1,589,252.00	\$484,740.20	\$484,740.20	\$484,740.20	\$1,887,515.80
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$832,790.00	\$0.00	\$832,790.00	\$520,067.00	\$60,439.39	\$60,439.39	\$60,439.39	\$772,350.61
1320	Primas de vacaciones, dominical y gratificación de	\$832,790.00	\$0.00	\$832,790.00	\$520,067.00	\$60,439.39	\$60,439.39	\$60,439.39	\$772,350.61
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	\$57,524.39	\$57,524.39	\$57,524.39	\$127,545.61
1400	SEGURIDAD SOCIAL	\$331,775.00	\$0.00	\$331,775.00	\$211,684.43	\$97,271.40	\$88,740.78	\$88,740.78	\$234,503.60
1410	Aportaciones de seguridad social	\$165,219.00	\$0.00	\$165,219.00	\$107,578.43	\$45,115.40	\$36,584.78	\$36,584.78	\$120,103.60
1412	Aportaciones al IMSS	\$165,219.00	\$0.00	\$165,219.00	\$107,578.43	\$45,115.40	\$36,584.78	\$36,584.78	\$120,103.60
1420	Aportaciones a fondos de vivienda	\$166,556.00	\$0.00	\$166,556.00	\$104,106.00	\$52,156.00	\$52,156.00	\$52,156.00	\$114,400.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$166,556.00	\$0.00	\$166,556.00	\$104,106.00	\$52,156.00	\$52,156.00	\$52,156.00	\$114,400.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$496,747.00	\$0.00	\$496,747.00	\$332,894.00	\$92,099.00	\$92,099.00	\$92,099.00	\$404,648.00
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$233,179.00	\$0.00	\$233,179.00	\$145,749.00	\$73,016.00	\$73,016.00	\$73,016.00	\$160,163.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$233,179.00	\$0.00	\$233,179.00	\$145,749.00	\$73,016.00	\$73,016.00	\$73,016.00	\$160,163.00
1540	Prestaciones contractuales	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$18,250.00	\$18,250.00	\$18,250.00	\$41,750.00
1541	Canasta básica, ayuda para despesa	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$9,250.00	\$9,250.00	\$9,250.00	\$20,750.00
1543	Ayuda para transporte	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$21,000.00
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	\$34,511.51	\$34,511.51	\$34,511.51	\$34,511.51	\$187,206.89
2100	Materiales de administración, emisión de docuei	\$105,352.00	\$2,366.40	\$107,718.40	\$8,397.32	\$8,397.32	\$8,397.32	\$8,397.32	\$99,321.08
2110	Materiales, útiles y equipos menores de oficina	\$30,352.00	\$0.00	\$30,352.00	\$819.20	\$819.20	\$819.20	\$819.20	\$29,532.80
2111	Papelería y consumibles de oficina	\$30,352.00	\$0.00	\$30,352.00	\$819.20	\$819.20	\$819.20	\$819.20	\$29,532.80
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	\$4,392.89	\$4,392.89	\$4,392.89	\$4,392.89	\$55,607.11
2141	Material de limpieza y mantenimiento e insumos p:	\$60,000.00	\$0.00	\$60,000.00	\$4,392.89	\$4,392.89	\$4,392.89	\$4,392.89	\$55,607.11
2160	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$818.83	\$818.83	\$818.83	\$818.83	\$14,181.17
2161	Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$818.83	\$818.83	\$818.83	\$818.83	\$14,181.17
2200	ALIMENTOS Y UTENSILIOS	\$24,000.00	\$0.00	\$24,000.00	\$5,251.00	\$5,251.00	\$5,251.00	\$5,251.00	\$18,749.00
2210	Productos alimenticios para personas	\$24,000.00	\$0.00	\$24,000.00	\$5,251.00	\$5,251.00	\$5,251.00	\$5,251.00	\$18,749.00

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2212	Alimentación a personas en eventos oficiales	\$24,000.00	\$0.00	\$24,000.00	\$5,251.00	\$5,251.00	\$5,251.00	\$5,251.00	\$18,749.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$90,000.00	\$0.00	\$90,000.00	\$20,863.19	\$20,863.19	\$20,863.19	\$20,863.19	\$69,136.81
2610	Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$90,000.00	\$20,863.19	\$20,863.19	\$20,863.19	\$20,863.19	\$69,136.81
2611	Combustibles	\$90,000.00	\$0.00	\$90,000.00	\$20,863.19	\$20,863.19	\$20,863.19	\$20,863.19	\$69,136.81
3000	SERVICIOS GENERALES	\$1,841,006.00	\$50,453.28	\$1,891,459.28	\$517,568.74	\$413,435.70	\$401,410.70	\$387,729.66	\$1,478,023.58
3100	SERVICIOS BÁSICOS	\$271,250.00	\$0.00	\$271,250.00	\$58,608.34	\$58,608.34	\$58,608.34	\$58,608.34	\$212,641.66
3110	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$27,628.00	\$27,628.00	\$27,628.00	\$27,628.00	\$26,372.00
3111	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$27,628.00	\$27,628.00	\$27,628.00	\$27,628.00	\$26,372.00
3130	Agua	\$30,000.00	\$0.00	\$30,000.00	\$9,558.34	\$9,558.34	\$9,558.34	\$9,558.34	\$20,441.66
3131	Agua	\$30,000.00	\$0.00	\$30,000.00	\$9,558.34	\$9,558.34	\$9,558.34	\$9,558.34	\$20,441.66
3140	Telefonía Tradicional	\$30,000.00	\$0.00	\$30,000.00	\$14,591.00	\$14,591.00	\$14,591.00	\$14,591.00	\$15,409.00
3141	Telefonía tradicional	\$30,000.00	\$0.00	\$30,000.00	\$14,591.00	\$14,591.00	\$14,591.00	\$14,591.00	\$15,409.00
3170	Servicios de acceso a Internet, redes y procesamie	\$151,250.00	\$0.00	\$151,250.00	\$6,528.60	\$6,528.60	\$6,528.60	\$6,528.60	\$144,721.40
3171	Servicio de internet y redes	\$151,250.00	\$0.00	\$151,250.00	\$6,528.60	\$6,528.60	\$6,528.60	\$6,528.60	\$144,721.40
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	\$27,957.39	\$26,565.39	\$26,565.39	\$25,173.39	\$71,434.61
3230	Arrendamiento de mobiliario y equipo de administr	\$16,500.00	\$0.00	\$16,500.00	\$8,352.00	\$6,960.00	\$6,960.00	\$5,568.00	\$9,540.00
3231	Arrendamiento de mobiliario y equipo de administr	\$16,500.00	\$0.00	\$16,500.00	\$8,352.00	\$6,960.00	\$6,960.00	\$5,568.00	\$9,540.00
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	\$5,568.00	\$549,968.00	\$18,566.12	\$18,566.12	\$15,782.12	\$15,782.12	\$531,401.88
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	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$2,784.00	\$2,784.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$2,784.00	\$2,784.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$73,900.00	\$44,050.08	\$117,950.08	\$86,783.79	\$86,783.79	\$86,783.79	\$86,783.79	\$31,166.29
3410	Servicios financieros y bancarios	\$2,400.00	\$44,050.08	\$46,450.08	\$49,230.50	\$49,230.50	\$49,230.50	\$49,230.50	-\$2,780.42

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3411	Servicios financieros y bancarios	\$2,400.00	\$44,050.08	\$46,450.08	\$49,230.50	\$49,230.50	\$49,230.50	\$49,230.50	-\$2,780.42
3450	Seguro de bienes patrimoniales	\$71,500.00	\$0.00	\$71,500.00	\$37,553.29	\$37,553.29	\$37,553.29	\$37,553.29	\$33,946.71
3451	Seguro de bienes patrimoniales	\$71,500.00	\$0.00	\$71,500.00	\$37,553.29	\$37,553.29	\$37,553.29	\$37,553.29	\$33,946.71
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$454,806.00	\$0.00	\$454,806.00	\$115,827.63	\$94,838.59	\$94,838.59	\$82,549.55	\$359,967.41
3510	Conservación y mantenimiento menor de inmueble	\$215,606.00	-\$13,572.00	\$202,034.00	\$9,820.00	\$1,120.00	\$1,120.00	\$1,120.00	\$200,914.00
3511	Conservación y mantenimiento menor de inmueble	\$215,606.00	-\$13,572.00	\$202,034.00	\$9,820.00	\$1,120.00	\$1,120.00	\$1,120.00	\$200,914.00
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	\$2,657.56	\$2,657.56	\$2,657.56	\$2,657.56	\$21,342.44
3531	Instalación, reparación y mantenimiento de equipo	\$24,000.00	\$0.00	\$24,000.00	\$2,657.56	\$2,657.56	\$2,657.56	\$2,657.56	\$21,342.44
3550	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$8,155.83	\$8,155.83	\$8,155.83	\$8,155.83	\$17,844.17
3551	Reparación y mantenimiento de equipo de transpo	\$26,000.00	\$0.00	\$26,000.00	\$8,155.83	\$8,155.83	\$8,155.83	\$8,155.83	\$17,844.17
3580	Servicios de limpieza y manejo de desechos	\$143,000.00	\$0.00	\$143,000.00	\$73,734.24	\$61,445.20	\$61,445.20	\$49,156.16	\$81,554.80
3581	Servicios de limpieza y manejo de desechos	\$143,000.00	\$0.00	\$143,000.00	\$73,734.24	\$61,445.20	\$61,445.20	\$49,156.16	\$81,554.80
3590	Servicios de jardinería y fumigación	\$46,200.00	\$0.00	\$46,200.00	\$7,888.00	\$7,888.00	\$7,888.00	\$7,888.00	\$38,312.00
3591	Servicios de jardinería y fumigación	\$46,200.00	\$0.00	\$46,200.00	\$7,888.00	\$7,888.00	\$7,888.00	\$7,888.00	\$38,312.00
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	\$15,489.80	\$15,489.80	\$15,489.80	\$15,489.80	\$138,510.20
3710	Pasajes aéreos	\$55,000.00	\$0.00	\$55,000.00	\$4,976.00	\$4,976.00	\$4,976.00	\$4,976.00	\$50,024.00
3711	Pasajes aéreos nacionales	\$55,000.00	\$0.00	\$55,000.00	\$4,976.00	\$4,976.00	\$4,976.00	\$4,976.00	\$50,024.00
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	\$10,453.80	\$10,453.80	\$10,453.80	\$10,453.80	\$66,486.20
3751	Viáticos en el país	\$77,000.00	-\$60.00	\$76,940.00	\$10,453.80	\$10,453.80	\$10,453.80	\$10,453.80	\$66,486.20
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	\$38,759.47	\$38,759.47	\$38,759.47	\$38,759.47	\$10,840.53
3830	Congresos y convenciones	\$49,600.00	\$0.00	\$49,600.00	\$38,759.47	\$38,759.47	\$38,759.47	\$38,759.47	\$10,840.53
3831	Congresos y convenciones	\$49,600.00	\$0.00	\$49,600.00	\$38,759.47	\$38,759.47	\$38,759.47	\$38,759.47	\$10,840.53
3900	OTROS SERVICIOS GENERALES	\$165,050.00	\$0.00	\$165,050.00	\$134,741.00	\$52,989.00	\$43,748.00	\$43,748.00	\$112,061.00

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3920	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$5,316.00	\$5,316.00	\$5,316.00	\$5,316.00	\$4,684.00
3921	Impuestos y derechos	\$10,000.00	\$0.00	\$10,000.00	\$5,316.00	\$5,316.00	\$5,316.00	\$5,316.00	\$4,684.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$155,050.00	\$0.00	\$155,050.00	\$129,425.00	\$47,673.00	\$38,432.00	\$38,432.00	\$107,377.00
3981	Impuesto sobre nóminas (2%)	\$155,050.00	\$0.00	\$155,050.00	\$129,425.00	\$47,673.00	\$38,432.00	\$38,432.00	\$107,377.00
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	\$3,087,033.09	\$3,087,033.09	\$1,377,033.09	\$1,786,427.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$0.00	\$4,873,460.09	\$4,873,460.09	\$4,873,460.09	\$3,087,033.09	\$3,087,033.09	\$1,377,033.09	\$1,786,427.00
6320	Ejecucion de proyectos productivos no incluidos er	\$0.00	\$4,873,460.09	\$4,873,460.09	\$4,873,460.09	\$3,087,033.09	\$3,087,033.09	\$1,377,033.09	\$1,786,427.00
6321	Ejecución de otros proyectos productivos no incluic	\$0.00	\$4,873,460.09	\$4,873,460.09	\$4,873,460.09	\$3,087,033.09	\$3,087,033.09	\$1,377,033.09	\$1,786,427.00
Total		\$9,425,054.00	\$4,928,779.77	\$14,353,833.77	\$10,164,061.77	\$5,315,181.25	\$5,294,625.63	\$3,570,944.59	\$9,038,652.52