

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$2,310,639.81	\$0.00	\$2,310,639.81	\$1,664,077.79	\$1,475,978.88	\$1,475,978.88	\$1,475,978.88	\$834,660.93
11000	Remuneraciones al personal de carácter permanent	\$268,597.20	\$0.00	\$268,597.20	\$266,402.24	\$197,496.94	\$197,496.94	\$197,496.94	\$71,100.26
11300	Sueldos base al personal permanente	\$268,597.20	\$0.00	\$268,597.20	\$266,402.24	\$197,496.94	\$197,496.94	\$197,496.94	\$71,100.26
11301	Sueldos	\$268,597.20	\$0.00	\$268,597.20	\$266,402.24	\$197,496.94	\$197,496.94	\$197,496.94	\$71,100.26
12000	Remuneraciones al personal de carácter transitorio	\$1,583,291.10	\$0.00	\$1,583,291.10	\$1,104,577.00	\$1,104,577.00	\$1,104,577.00	\$1,104,577.00	\$478,714.10
12100	Honorarios asimilables a salarios	\$1,553,291.10	\$0.00	\$1,553,291.10	\$1,094,577.00	\$1,094,577.00	\$1,094,577.00	\$1,094,577.00	\$458,714.10
12101	Honorarios	\$1,553,291.10	\$0.00	\$1,553,291.10	\$1,094,577.00	\$1,094,577.00	\$1,094,577.00	\$1,094,577.00	\$458,714.10
12200	Sueldos base al personal eventual	\$30,000.00	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
12201	Sueldos al personal eventual	\$30,000.00	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
13000	Remuneraciones adicionales y especiales	\$419,608.09	\$0.00	\$419,608.09	\$254,035.51	\$145,361.05	\$145,361.05	\$145,361.05	\$274,247.04
13200	Primas de vacaciones, dominical y gratificación de	\$225,788.29	\$0.00	\$225,788.29	\$80,461.71	\$0.00	\$0.00	\$0.00	\$225,788.29
13201	Prima vacacional	\$14,629.41	\$0.00	\$14,629.41	\$14,629.41	\$0.00	\$0.00	\$0.00	\$14,629.41
13203	Aguinaldo	\$65,832.30	\$0.00	\$65,832.30	\$65,832.30	\$0.00	\$0.00	\$0.00	\$65,832.30
13205	Gratificación Anual	\$145,326.58	\$0.00	\$145,326.58	\$0.00	\$0.00	\$0.00	\$0.00	\$145,326.58
13400	Compensaciones	\$193,819.80	\$0.00	\$193,819.80	\$173,573.80	\$145,361.05	\$145,361.05	\$145,361.05	\$48,458.75
13410	Compensaciones	\$193,819.80	\$0.00	\$193,819.80	\$173,573.80	\$145,361.05	\$145,361.05	\$145,361.05	\$48,458.75
14000	Seguridad Social	\$16,000.00	\$0.00	\$16,000.00	\$16,000.00	\$11,246.43	\$11,246.43	\$11,246.43	\$4,753.57
14100	Aportaciones de seguridad social	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$7,660.13	\$7,660.13	\$7,660.13	\$3,339.87
14103	Aportaciones al IMSS	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$7,660.13	\$7,660.13	\$7,660.13	\$3,339.87
14300	Aportaciones al sistema para el retiro	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$3,586.30	\$3,586.30	\$3,586.30	\$1,413.70
14301	Aportaciones al Sistema de Ahorro para el Retiro (:	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$3,586.30	\$3,586.30	\$3,586.30	\$1,413.70
15000	Otras prestaciones sociales y económicas	\$23,143.42	\$0.00	\$23,143.42	\$23,063.04	\$17,297.46	\$17,297.46	\$17,297.46	\$5,845.96
15400	Prestaciones contractuales	\$18,980.16	\$0.00	\$18,980.16	\$18,980.16	\$14,235.30	\$14,235.30	\$14,235.30	\$4,744.86
15404	Despensa	\$12,203.45	\$0.00	\$12,203.45	\$12,203.45	\$9,152.64	\$9,152.64	\$9,152.64	\$3,050.81
15405	Ayuda para renta	\$6,776.71	\$0.00	\$6,776.71	\$6,776.71	\$5,082.66	\$5,082.66	\$5,082.66	\$1,694.05
15900	Otras prestaciones sociales y económicas	\$4,163.26	\$0.00	\$4,163.26	\$4,082.88	\$3,062.16	\$3,062.16	\$3,062.16	\$1,101.10
15945	Otras prestaciones	\$4,163.26	\$0.00	\$4,163.26	\$4,082.88	\$3,062.16	\$3,062.16	\$3,062.16	\$1,101.10
20000	MATERIALES Y SUMINISTROS	\$90,500.00	\$374.94	\$90,874.94	\$19,054.67	\$17,395.87	\$19,054.67	\$17,395.87	\$73,479.07
21000	Materiales de administración, emisión de document	\$46,000.00	-\$2,625.03	\$43,374.97	\$16,901.17	\$15,242.37	\$16,901.17	\$15,242.37	\$28,132.60
21100	Materiales, útiles y equipos menores de oficina	\$25,000.00	-\$7,875.00	\$17,125.00	\$6,591.47	\$4,932.67	\$6,591.47	\$4,932.67	\$12,192.33
21101	Materiales, útiles y equipos menores de oficina	\$25,000.00	-\$7,875.00	\$17,125.00	\$6,591.47	\$4,932.67	\$6,591.47	\$4,932.67	\$12,192.33
21200	Materiales y útiles de impresión y reproducción	\$5,000.00	\$749.97	\$5,749.97	\$40.00	\$40.00	\$40.00	\$40.00	\$5,709.97
21201	Materiales y útiles de impresión y reproducción	\$5,000.00	\$749.97	\$5,749.97	\$40.00	\$40.00	\$40.00	\$40.00	\$5,709.97
21400	Materiales, útiles y equipos menores de tecnología	\$5,000.00	\$2,999.97	\$7,999.97	\$5,017.26	\$5,017.26	\$5,017.26	\$5,017.26	\$2,982.71

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21401	Materiales, útiles y equipos menores de tecnología	\$5,000.00	\$2,999.97	\$7,999.97	\$5,017.26	\$5,017.26	\$5,017.26	\$5,017.26	\$2,982.71
21500	Material impreso e información digital	\$4,000.00	\$1,500.03	\$5,500.03	\$1,977.88	\$1,977.88	\$1,977.88	\$1,977.88	\$3,522.15
21501	Material impreso e información digital	\$4,000.00	\$1,500.03	\$5,500.03	\$1,977.88	\$1,977.88	\$1,977.88	\$1,977.88	\$3,522.15
21600	Material de limpieza	\$7,000.00	\$0.00	\$7,000.00	\$3,274.56	\$3,274.56	\$3,274.56	\$3,274.56	\$3,725.44
21601	Material de limpieza	\$7,000.00	\$0.00	\$7,000.00	\$3,274.56	\$3,274.56	\$3,274.56	\$3,274.56	\$3,725.44
22000	Alimentos y utensilios	\$24,000.00	\$0.00	\$24,000.00	\$2,153.50	\$2,153.50	\$2,153.50	\$2,153.50	\$21,846.50
22100	Productos alimenticios para personas	\$24,000.00	\$0.00	\$24,000.00	\$2,153.50	\$2,153.50	\$2,153.50	\$2,153.50	\$21,846.50
22101	Productos alimenticios para personas	\$24,000.00	\$0.00	\$24,000.00	\$2,153.50	\$2,153.50	\$2,153.50	\$2,153.50	\$21,846.50
24000	Materiales y artículos de construcción y de reparaci	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,500.00
24600	Material eléctrico y electrónico	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
24601	Material eléctrico y electrónico	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
24800	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
24801	Materiales complementarios	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
26000	Combustibles, lubricantes y aditivos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
26100	Combustibles, lubricantes y aditivos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
26101	Combustibles, lubricantes y aditivos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
27000	Vestuario, blancos, prendas de protección y artículo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
27100	Vestuario y uniformes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
27101	Vestuario y uniformes	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
29000	Herramientas, refacciones y accesorios menores	\$11,000.00	\$2,999.97	\$13,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$13,999.97
29200	Refacciones y accesorios menores de edificios	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
29201	Refacciones y accesorios menores de edificios	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
29300	Refacciones y accesorios menores de mobiliario y	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
29301	Refacciones y accesorios menores de mobiliario y	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
29400	Refacciones y accesorios menores de equipo de ci	\$3,000.00	\$2,999.97	\$5,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$5,999.97
29401	Refacciones y accesorios menores de equipo de ci	\$3,000.00	\$2,999.97	\$5,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$5,999.97
30000	SERVICIOS GENERALES	\$514,897.15	\$10,125.00	\$525,022.15	\$352,584.58	\$351,706.58	\$351,267.58	\$351,267.58	\$173,315.57
31000	Servicios básicos	\$70,000.00	-\$1,125.00	\$68,875.00	\$29,517.12	\$29,517.12	\$29,517.12	\$29,517.12	\$39,357.88
31100	Energía eléctrica	\$30,000.00	\$0.00	\$30,000.00	\$12,510.04	\$12,510.04	\$12,510.04	\$12,510.04	\$17,489.96
31101	Energía eléctrica	\$30,000.00	\$0.00	\$30,000.00	\$12,510.04	\$12,510.04	\$12,510.04	\$12,510.04	\$17,489.96
31300	Agua	\$10,000.00	\$0.00	\$10,000.00	\$3,516.08	\$3,516.08	\$3,516.08	\$3,516.08	\$6,483.92
31301	Agua	\$10,000.00	\$0.00	\$10,000.00	\$3,516.08	\$3,516.08	\$3,516.08	\$3,516.08	\$6,483.92
31400	Telefonía tradicional	\$22,000.00	\$0.00	\$22,000.00	\$13,491.00	\$13,491.00	\$13,491.00	\$13,491.00	\$8,509.00
31401	Telefonía tradicional	\$22,000.00	\$0.00	\$22,000.00	\$13,491.00	\$13,491.00	\$13,491.00	\$13,491.00	\$8,509.00

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31700	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
31701	Servicios de acceso a internet, redes y procesamie	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
31800	Servicios postales y telegráficos	\$3,000.00	-\$1,125.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,875.00
31801	Servicios postales y telegráficos	\$3,000.00	-\$1,125.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,875.00
32000	Servicios de arrendamiento	\$155,000.00	\$7,499.97	\$162,499.97	\$96,194.03	\$96,194.03	\$96,194.03	\$96,194.03	\$66,305.94
32200	Arrendamiento de edificios	\$130,000.00	\$0.00	\$130,000.00	\$86,187.80	\$86,187.80	\$86,187.80	\$86,187.80	\$43,812.20
32201	Arrendamiento de edificios	\$130,000.00	\$0.00	\$130,000.00	\$86,187.80	\$86,187.80	\$86,187.80	\$86,187.80	\$43,812.20
32700	Arrendamiento de activos intangibles	\$25,000.00	\$7,499.97	\$32,499.97	\$10,006.23	\$10,006.23	\$10,006.23	\$10,006.23	\$22,493.74
32701	Arrendamiento de activos intangibles	\$25,000.00	\$7,499.97	\$32,499.97	\$10,006.23	\$10,006.23	\$10,006.23	\$10,006.23	\$22,493.74
33000	Servicios profesionales, científicos, técnicos y otros	\$190,629.15	\$4,500.00	\$195,129.15	\$176,958.72	\$176,958.72	\$176,958.72	\$176,958.72	\$18,170.43
33100	Servicios legales, de contabilidad, auditoría y relac	\$62,676.00	\$4,500.00	\$67,176.00	\$49,907.00	\$49,907.00	\$49,907.00	\$49,907.00	\$17,269.00
33101	Servicios legales, de contabilidad, auditoría y relac	\$62,676.00	\$4,500.00	\$67,176.00	\$49,907.00	\$49,907.00	\$49,907.00	\$49,907.00	\$17,269.00
33200	Servicios de diseño, arquitectura, ingeniería y activ	\$127,953.15	\$0.00	\$127,953.15	\$127,051.72	\$127,051.72	\$127,051.72	\$127,051.72	\$901.43
33201	Servicios de diseño, arquitectura, ingeniería y activ	\$127,953.15	\$0.00	\$127,953.15	\$127,051.72	\$127,051.72	\$127,051.72	\$127,051.72	\$901.43
34000	Servicios financieros, bancarios y comerciales	\$18,000.00	\$0.00	\$18,000.00	\$7,558.56	\$7,558.56	\$7,558.56	\$7,558.56	\$10,441.44
34100	Servicios financieros y bancarios	\$18,000.00	\$0.00	\$18,000.00	\$7,558.56	\$7,558.56	\$7,558.56	\$7,558.56	\$10,441.44
34101	Servicios financieros y bancarios	\$18,000.00	\$0.00	\$18,000.00	\$7,558.56	\$7,558.56	\$7,558.56	\$7,558.56	\$10,441.44
35000	Servicios de instalación, reparación, mantenimiento	\$8,000.00	\$1,500.03	\$9,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.03
35100	Conservación y mantenimiento menor de inmueble	\$8,000.00	-\$4,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
35101	Conservación y mantenimiento menor de inmueble	\$8,000.00	-\$4,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
35200	Instalación, reparación y mantenimiento de mobili	\$0.00	\$1,500.03	\$1,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.03
35201	Instalación, reparación y mantenimiento de mobili	\$0.00	\$1,500.03	\$1,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.03
35300	Instalación, reparación y mantenimiento de equipo	\$0.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00
35301	Instalación, reparación y mantenimiento de equipo	\$0.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00
35900	Servicios de jardinería y fumigación	\$0.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00
35901	Servicios de jardinería y fumigación	\$0.00	\$2,250.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00
37000	Servicios de traslado y viáticos	\$64,000.00	-\$2,250.00	\$61,750.00	\$37,082.65	\$37,082.65	\$37,082.65	\$37,082.65	\$24,667.35
37100	Pasajes aéreos	\$6,000.00	\$3,750.03	\$9,750.03	\$6,470.32	\$6,470.32	\$6,470.32	\$6,470.32	\$3,279.71
37101	Pasajes aéreos	\$6,000.00	\$3,750.03	\$9,750.03	\$6,470.32	\$6,470.32	\$6,470.32	\$6,470.32	\$3,279.71
37200	Pasajes terrestres	\$18,000.00	\$0.00	\$18,000.00	\$12,960.15	\$12,960.15	\$12,960.15	\$12,960.15	\$5,039.85
37201	Pasajes terrestres	\$18,000.00	\$0.00	\$18,000.00	\$12,960.15	\$12,960.15	\$12,960.15	\$12,960.15	\$5,039.85
37500	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$15,959.70	\$15,959.70	\$15,959.70	\$15,959.70	\$14,040.30
37501	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$15,959.70	\$15,959.70	\$15,959.70	\$15,959.70	\$14,040.30
37600	Viáticos en el extranjero	\$10,000.00	-\$6,000.03	\$3,999.97	\$1,692.48	\$1,692.48	\$1,692.48	\$1,692.48	\$2,307.49

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37601	Viáticos en el extranjero	\$10,000.00	-\$6,000.03	\$3,999.97	\$1,692.48	\$1,692.48	\$1,692.48	\$1,692.48	\$2,307.49
39000	Otros servicios generales	\$9,268.00	\$0.00	\$9,268.00	\$5,273.50	\$4,395.50	\$3,956.50	\$3,956.50	\$4,872.50
39800	Impuesto sobre nóminas y otros que se deriven de	\$5,268.00	\$0.00	\$5,268.00	\$4,829.00	\$3,951.00	\$3,512.00	\$3,512.00	\$1,317.00
39801	Impuesto sobre nóminas y otros que se deriven de	\$5,268.00	\$0.00	\$5,268.00	\$4,829.00	\$3,951.00	\$3,512.00	\$3,512.00	\$1,317.00
39900	Otros servicios generales	\$4,000.00	\$0.00	\$4,000.00	\$444.50	\$444.50	\$444.50	\$444.50	\$3,555.50
39901	Otros servicios generales	\$4,000.00	\$0.00	\$4,000.00	\$444.50	\$444.50	\$444.50	\$444.50	\$3,555.50
50000	BIENES MUEBLES, INMUEBLES E INTANG	\$2,300.00	\$0.00	\$2,300.00	\$550.00	\$550.00	\$550.00	\$550.00	\$1,750.00
52000	Mobiliario y equipo educacional y recreativo	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
52100	Equipos y aparatos audiovisuales	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
52101	Equipos y aparatos audiovisuales	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
55000	Equipo de defensa y seguridad	\$800.00	\$0.00	\$800.00	\$550.00	\$550.00	\$550.00	\$550.00	\$250.00
55100	Equipo de defensa y seguridad	\$800.00	\$0.00	\$800.00	\$550.00	\$550.00	\$550.00	\$550.00	\$250.00
55101	Equipo de defensa y seguridad	\$800.00	\$0.00	\$800.00	\$550.00	\$550.00	\$550.00	\$550.00	\$250.00
80000	PARTICIPACIONES Y APORTACIONES	\$24,000.00	-\$10,500.03	\$13,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$13,499.97
85000	Convenios	\$24,000.00	-\$10,500.03	\$13,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$13,499.97
85300	Otros Convenios	\$24,000.00	-\$10,500.03	\$13,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$13,499.97
85301	Otros convenios	\$24,000.00	-\$10,500.03	\$13,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$13,499.97
Total		\$2,942,336.96	-\$0.09	\$2,942,336.87	\$2,036,267.04	\$1,845,631.33	\$1,846,851.13	\$1,845,192.33	\$1,096,705.54