

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	\$2,161,232.82	\$2,158,159.82	\$2,156,491.38	\$2,156,491.38	\$152,479.99
11000	Remuneraciones al personal de carácter permanent	\$268,397.20	\$0.00	\$268,397.20	\$266,402.24	\$263,329.24	\$263,329.24	\$263,329.24	\$5,067.96
11300	Sueldos base al personal permanente	\$268,397.20	\$0.00	\$268,397.20	\$266,402.24	\$263,329.24	\$263,329.24	\$263,329.24	\$5,067.96
11301	Sueldos	\$268,397.20	\$0.00	\$268,397.20	\$266,402.24	\$263,329.24	\$263,329.24	\$263,329.24	\$5,067.96
12000	Remuneraciones al personal de carácter transitorio	\$1,583,291.10	\$0.00	\$1,583,291.10	\$1,474,435.42	\$1,474,435.42	\$1,474,435.42	\$1,474,435.42	\$108,855.68
12100	Honorarios asimilables a salarios	\$1,553,291.10	\$0.00	\$1,553,291.10	\$1,459,435.42	\$1,459,435.42	\$1,459,435.42	\$1,459,435.42	\$93,855.68
12101	Honorarios	\$1,553,291.10	\$0.00	\$1,553,291.10	\$1,459,435.42	\$1,459,435.42	\$1,459,435.42	\$1,459,435.42	\$93,855.68
12200	Sueldos base al personal eventual	\$30,000.00	\$0.00	\$30,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
12201	Sueldos al personal eventual	\$30,000.00	\$0.00	\$30,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
13000	Remuneraciones adicionales y especiales	\$419,608.09	\$0.00	\$419,608.09	\$381,132.12	\$381,132.12	\$381,132.12	\$381,132.12	\$38,475.97
13200	Primas de vacaciones, dominical y gratificación de	\$225,788.29	\$0.00	\$225,788.29	\$187,317.12	\$187,317.12	\$187,317.12	\$187,317.12	\$38,471.17
13201	Prima vacacional	\$14,629.41	\$0.00	\$14,629.41	\$14,629.41	\$14,629.41	\$14,629.41	\$14,629.41	\$0.00
13203	Aguinaldo	\$65,832.30	\$0.00	\$65,832.30	\$65,832.30	\$65,832.30	\$65,832.30	\$65,832.30	\$0.00
13205	Gratificación Anual	\$145,326.58	\$0.00	\$145,326.58	\$106,855.41	\$106,855.41	\$106,855.41	\$106,855.41	\$38,471.17
13400	Compensaciones	\$193,819.80	\$0.00	\$193,819.80	\$193,815.00	\$193,815.00	\$193,815.00	\$193,815.00	\$4.80
13410	Compensaciones	\$193,819.80	\$0.00	\$193,819.80	\$193,815.00	\$193,815.00	\$193,815.00	\$193,815.00	\$4.80
14000	Seguridad Social	\$16,200.00	\$0.00	\$16,200.00	\$16,200.00	\$16,200.00	\$14,531.56	\$14,531.56	\$0.00
14100	Aportaciones de seguridad social	\$11,100.00	\$0.00	\$11,100.00	\$11,100.00	\$11,100.00	\$10,225.64	\$10,225.64	\$0.00
14103	Aportaciones al IMSS	\$11,100.00	\$0.00	\$11,100.00	\$11,100.00	\$11,100.00	\$10,225.64	\$10,225.64	\$0.00
14300	Aportaciones al sistema para el retiro	\$5,100.00	\$0.00	\$5,100.00	\$5,100.00	\$5,100.00	\$4,305.92	\$4,305.92	\$0.00
14301	Aportaciones al Sistema de Ahorro para el Retiro (:	\$5,100.00	\$0.00	\$5,100.00	\$5,100.00	\$5,100.00	\$4,305.92	\$4,305.92	\$0.00
15000	Otras prestaciones sociales y económicas	\$23,143.42	\$0.00	\$23,143.42	\$23,063.04	\$23,063.04	\$23,063.04	\$23,063.04	\$80.38
15400	Prestaciones contractuales	\$18,980.16	\$0.00	\$18,980.16	\$18,980.16	\$18,980.16	\$18,980.16	\$18,980.16	\$0.00
15404	Despensa	\$12,203.45	\$0.00	\$12,203.45	\$12,203.45	\$12,203.45	\$12,203.45	\$12,203.45	\$0.00
15405	Ayuda para renta	\$6,776.71	\$0.00	\$6,776.71	\$6,776.71	\$6,776.71	\$6,776.71	\$6,776.71	\$0.00
15900	Otras prestaciones sociales y económicas	\$4,163.26	\$0.00	\$4,163.26	\$4,082.88	\$4,082.88	\$4,082.88	\$4,082.88	\$80.38
15945	Otras prestaciones	\$4,163.26	\$0.00	\$4,163.26	\$4,082.88	\$4,082.88	\$4,082.88	\$4,082.88	\$80.38
20000	MATERIALES Y SUMINISTROS	\$90,500.00	\$500.00	\$91,000.00	\$42,326.93	\$40,668.13	\$42,326.93	\$40,668.13	\$50,331.87
21000	Materiales de administración, emisión de document	\$46,000.00	-\$3,500.00	\$42,500.00	\$28,443.93	\$26,785.13	\$28,443.93	\$26,785.13	\$15,714.87
21100	Materiales, útiles y equipos menores de oficina	\$25,000.00	-\$10,500.00	\$14,500.00	\$12,609.37	\$10,950.57	\$12,609.37	\$10,950.57	\$3,549.43
21101	Materiales, útiles y equipos menores de oficina	\$25,000.00	-\$10,500.00	\$14,500.00	\$12,609.37	\$10,950.57	\$12,609.37	\$10,950.57	\$3,549.43
21200	Materiales y útiles de impresión y reproducción	\$5,000.00	\$1,000.00	\$6,000.00	\$40.00	\$40.00	\$40.00	\$40.00	\$5,960.00
21201	Materiales y útiles de impresión y reproducción	\$5,000.00	\$1,000.00	\$6,000.00	\$40.00	\$40.00	\$40.00	\$40.00	\$5,960.00
21400	Materiales, útiles y equipos menores de tecnología	\$5,000.00	\$4,000.00	\$9,000.00	\$8,142.30	\$8,142.30	\$8,142.30	\$8,142.30	\$857.70

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21401	Materiales, útiles y equipos menores de tecnología	\$5,000.00	\$4,000.00	\$9,000.00	\$8,142.30	\$8,142.30	\$8,142.30	\$8,142.30	\$857.70
21500	Material impreso e información digital	\$4,000.00	\$2,000.00	\$6,000.00	\$1,977.88	\$1,977.88	\$1,977.88	\$1,977.88	\$4,022.12
21501	Material impreso e información digital	\$4,000.00	\$2,000.00	\$6,000.00	\$1,977.88	\$1,977.88	\$1,977.88	\$1,977.88	\$4,022.12
21600	Material de limpieza	\$7,000.00	\$0.00	\$7,000.00	\$5,674.38	\$5,674.38	\$5,674.38	\$5,674.38	\$1,325.62
21601	Material de limpieza	\$7,000.00	\$0.00	\$7,000.00	\$5,674.38	\$5,674.38	\$5,674.38	\$5,674.38	\$1,325.62
22000	Alimentos y utensilios	\$24,000.00	\$0.00	\$24,000.00	\$9,127.00	\$9,127.00	\$9,127.00	\$9,127.00	\$14,873.00
22100	Productos alimenticios para personas	\$24,000.00	\$0.00	\$24,000.00	\$9,127.00	\$9,127.00	\$9,127.00	\$9,127.00	\$14,873.00
22101	Productos alimenticios para personas	\$24,000.00	\$0.00	\$24,000.00	\$9,127.00	\$9,127.00	\$9,127.00	\$9,127.00	\$14,873.00
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	\$4,000.00	\$15,000.00	\$4,756.00	\$4,756.00	\$4,756.00	\$4,756.00	\$10,244.00
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	\$4,000.00	\$7,000.00	\$4,756.00	\$4,756.00	\$4,756.00	\$4,756.00	\$2,244.00
29401	Refacciones y accesorios menores de equipo de ci	\$3,000.00	\$4,000.00	\$7,000.00	\$4,756.00	\$4,756.00	\$4,756.00	\$4,756.00	\$2,244.00
30000	SERVICIOS GENERALES	\$514,897.15	\$13,500.00	\$528,397.15	\$435,566.68	\$435,566.68	\$433,628.68	\$433,628.68	\$92,830.47
31000	Servicios básicos	\$70,000.00	-\$1,500.00	\$68,500.00	\$42,700.73	\$42,700.73	\$41,201.73	\$41,201.73	\$25,799.27
31100	Energía eléctrica	\$30,000.00	\$0.00	\$30,000.00	\$14,686.04	\$14,686.04	\$14,686.04	\$14,686.04	\$15,313.96
31101	Energía eléctrica	\$30,000.00	\$0.00	\$30,000.00	\$14,686.04	\$14,686.04	\$14,686.04	\$14,686.04	\$15,313.96
31300	Agua	\$10,000.00	\$0.00	\$10,000.00	\$5,139.08	\$5,139.08	\$5,139.08	\$5,139.08	\$4,860.92
31301	Agua	\$10,000.00	\$0.00	\$10,000.00	\$5,139.08	\$5,139.08	\$5,139.08	\$5,139.08	\$4,860.92
31400	Telefonía tradicional	\$22,000.00	\$0.00	\$22,000.00	\$19,487.00	\$19,487.00	\$17,988.00	\$17,988.00	\$2,513.00
31401	Telefonía tradicional	\$22,000.00	\$0.00	\$22,000.00	\$19,487.00	\$19,487.00	\$17,988.00	\$17,988.00	\$2,513.00

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31700	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$0.00	\$5,000.00	\$3,388.61	\$3,388.61	\$3,388.61	\$3,388.61	\$1,611.39
31701	Servicios de acceso a internet, redes y procesamie	\$5,000.00	\$0.00	\$5,000.00	\$3,388.61	\$3,388.61	\$3,388.61	\$3,388.61	\$1,611.39
31800	Servicios postales y telegráficos	\$3,000.00	-\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
31801	Servicios postales y telegráficos	\$3,000.00	-\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
32000	Servicios de arrendamiento	\$155,000.00	\$10,000.00	\$165,000.00	\$145,976.68	\$145,976.68	\$145,976.68	\$145,976.68	\$19,023.32
32200	Arrendamiento de edificios	\$130,000.00	\$0.00	\$130,000.00	\$114,932.60	\$114,932.60	\$114,932.60	\$114,932.60	\$15,067.40
32201	Arrendamiento de edificios	\$130,000.00	\$0.00	\$130,000.00	\$114,932.60	\$114,932.60	\$114,932.60	\$114,932.60	\$15,067.40
32700	Arrendamiento de activos intangibles	\$25,000.00	\$10,000.00	\$35,000.00	\$31,044.08	\$31,044.08	\$31,044.08	\$31,044.08	\$3,955.92
32701	Arrendamiento de activos intangibles	\$25,000.00	\$10,000.00	\$35,000.00	\$31,044.08	\$31,044.08	\$31,044.08	\$31,044.08	\$3,955.92
33000	Servicios profesionales, científicos, técnicos y otros	\$190,629.15	\$6,000.00	\$196,629.15	\$192,627.72	\$192,627.72	\$192,627.72	\$192,627.72	\$4,001.43
33100	Servicios legales, de contabilidad, auditoría y relac	\$62,676.00	\$6,000.00	\$68,676.00	\$65,576.00	\$65,576.00	\$65,576.00	\$65,576.00	\$3,100.00
33101	Servicios legales, de contabilidad, auditoría y relac	\$62,676.00	\$6,000.00	\$68,676.00	\$65,576.00	\$65,576.00	\$65,576.00	\$65,576.00	\$3,100.00
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	\$10,080.40	\$10,080.40	\$10,080.40	\$10,080.40	\$7,919.60
34100	Servicios financieros y bancarios	\$18,000.00	\$0.00	\$18,000.00	\$10,080.40	\$10,080.40	\$10,080.40	\$10,080.40	\$7,919.60
34101	Servicios financieros y bancarios	\$18,000.00	\$0.00	\$18,000.00	\$10,080.40	\$10,080.40	\$10,080.40	\$10,080.40	\$7,919.60
35000	Servicios de instalación, reparación, mantenimiento	\$8,000.00	\$2,000.00	\$10,000.00	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$8,724.00
35100	Conservación y mantenimiento menor de inmueble	\$8,000.00	-\$6,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
35101	Conservación y mantenimiento menor de inmueble	\$8,000.00	-\$6,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
35200	Instalación, reparación y mantenimiento de mobili	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
35201	Instalación, reparación y mantenimiento de mobili	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
35300	Instalación, reparación y mantenimiento de equipo	\$0.00	\$3,000.00	\$3,000.00	\$928.00	\$928.00	\$928.00	\$928.00	\$2,072.00
35301	Instalación, reparación y mantenimiento de equipo	\$0.00	\$3,000.00	\$3,000.00	\$928.00	\$928.00	\$928.00	\$928.00	\$2,072.00
35900	Servicios de jardinería y fumigación	\$0.00	\$3,000.00	\$3,000.00	\$348.00	\$348.00	\$348.00	\$348.00	\$2,652.00
35901	Servicios de jardinería y fumigación	\$0.00	\$3,000.00	\$3,000.00	\$348.00	\$348.00	\$348.00	\$348.00	\$2,652.00
37000	Servicios de traslado y viáticos	\$64,000.00	-\$3,000.00	\$61,000.00	\$37,082.65	\$37,082.65	\$37,082.65	\$37,082.65	\$23,917.35
37100	Pasajes aéreos	\$6,000.00	\$5,000.00	\$11,000.00	\$6,470.32	\$6,470.32	\$6,470.32	\$6,470.32	\$4,529.68
37101	Pasajes aéreos	\$6,000.00	\$5,000.00	\$11,000.00	\$6,470.32	\$6,470.32	\$6,470.32	\$6,470.32	\$4,529.68
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	-\$8,000.00	\$2,000.00	\$1,692.48	\$1,692.48	\$1,692.48	\$1,692.48	\$307.52

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37601	Viáticos en el extranjero	\$10,000.00	-\$8,000.00	\$2,000.00	\$1,692.48	\$1,692.48	\$1,692.48	\$1,692.48	\$307.52
39000	Otros servicios generales	\$9,268.00	\$0.00	\$9,268.00	\$5,822.50	\$5,822.50	\$5,383.50	\$5,383.50	\$3,445.50
39800	Impuesto sobre nóminas y otros que se deriven de	\$5,268.00	\$0.00	\$5,268.00	\$5,268.00	\$5,268.00	\$4,829.00	\$4,829.00	\$0.00
39801	Impuesto sobre nóminas y otros que se deriven de	\$5,268.00	\$0.00	\$5,268.00	\$5,268.00	\$5,268.00	\$4,829.00	\$4,829.00	\$0.00
39900	Otros servicios generales	\$4,000.00	\$0.00	\$4,000.00	\$554.50	\$554.50	\$554.50	\$554.50	\$3,445.50
39901	Otros servicios generales	\$4,000.00	\$0.00	\$4,000.00	\$554.50	\$554.50	\$554.50	\$554.50	\$3,445.50
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	-\$14,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
85000	Convenios	\$24,000.00	-\$14,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
85300	Otros Convenios	\$24,000.00	-\$14,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
85301	Otros convenios	\$24,000.00	-\$14,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
Total		\$2,942,336.96	\$0.00	\$2,942,336.96	\$2,639,676.43	\$2,634,944.63	\$2,632,996.99	\$2,631,338.19	\$307,392.33