

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$2,356,852.60	\$0.00	\$2,356,852.60	\$1,388,501.67	\$1,082,256.21	\$1,082,256.21	\$1,082,256.21	\$1,274,596.39
11000 Remuneraciones al personal de carácter perman	\$301,248.00	\$0.00	\$301,248.00	\$301,248.00	\$150,622.20	\$150,622.20	\$150,622.20	\$150,625.80
11300 Sueldos base al personal permanente	\$301,248.00	\$0.00	\$301,248.00	\$301,248.00	\$150,622.20	\$150,622.20	\$150,622.20	\$150,625.80
11301 Sueldos	\$301,248.00	\$0.00	\$301,248.00	\$301,248.00	\$150,622.20	\$150,622.20	\$150,622.20	\$150,625.80
12000 Remuneraciones al personal de carácter transic	\$1,781,384.00	\$0.00	\$1,781,384.00	\$855,783.42	\$855,783.42	\$855,783.42	\$855,783.42	\$925,600.58
12100 Honorarios asimilables a salarios	\$1,781,384.00	\$0.00	\$1,781,384.00	\$855,783.42	\$855,783.42	\$855,783.42	\$855,783.42	\$925,600.58
12102 Honorarios asimilados a salarios	\$1,781,384.00	\$0.00	\$1,781,384.00	\$855,783.42	\$855,783.42	\$855,783.42	\$855,783.42	\$925,600.58
13000 Remuneraciones adicionales y especiales	\$215,067.40	\$0.00	\$215,067.40	\$172,317.05	\$51,436.80	\$51,436.80	\$51,436.80	\$163,630.60
13200 Primas de vacaciones, dominical y gratificación de	\$111,880.25	\$0.00	\$111,880.25	\$111,880.25	\$0.00	\$0.00	\$0.00	\$111,880.25
13203 Aguinaldo	\$37,656.00	\$0.00	\$37,656.00	\$37,656.00	\$0.00	\$0.00	\$0.00	\$37,656.00
13205 Gratificación Anual	\$74,224.25	\$0.00	\$74,224.25	\$74,224.25	\$0.00	\$0.00	\$0.00	\$74,224.25
13400 Compensaciones	\$103,187.15	\$0.00	\$103,187.15	\$60,436.80	\$51,436.80	\$51,436.80	\$51,436.80	\$51,750.35
13410 Compensaciones	\$103,187.15	\$0.00	\$103,187.15	\$60,436.80	\$51,436.80	\$51,436.80	\$51,436.80	\$51,750.35
14000 Seguridad Social	\$17,500.00	\$0.00	\$17,500.00	\$17,500.00	\$5,767.95	\$5,767.95	\$5,767.95	\$11,732.05
14100 Aportaciones de seguridad social	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$4,352.30	\$4,352.30	\$4,352.30	\$7,647.70
14103 Aportaciones al IMSS	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$4,352.30	\$4,352.30	\$4,352.30	\$7,647.70
14300 Aportaciones al sistema para el retiro	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$1,415.65	\$1,415.65	\$1,415.65	\$4,084.35
14301 Aportaciones al Sistema de Ahorro para el Retiro (\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$1,415.65	\$1,415.65	\$1,415.65	\$4,084.35
15000 Otras prestaciones sociales y económicas	\$41,653.20	\$0.00	\$41,653.20	\$41,653.20	\$18,645.84	\$18,645.84	\$18,645.84	\$23,007.36
15100 Cuotas para el fondo de ahorro y fondo de trabajo	\$41,653.20	\$0.00	\$41,653.20	\$41,653.20	\$18,645.84	\$18,645.84	\$18,645.84	\$23,007.36
15103 Cuotas para el fondo de ahorro generales	\$41,653.20	\$0.00	\$41,653.20	\$41,653.20	\$18,645.84	\$18,645.84	\$18,645.84	\$23,007.36
20000 MATERIALES Y SUMINISTROS	\$84,500.00	\$0.00	\$84,500.00	\$25,814.99	\$24,516.50	\$24,516.50	\$24,516.50	\$59,983.50
21000 Materiales de administración, emisión de docum	\$40,000.00	\$0.00	\$40,000.00	\$17,708.42	\$16,409.93	\$16,409.93	\$16,409.93	\$23,590.07
21100 Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$2,803.40	\$2,803.40	\$2,803.40	\$2,803.40	\$12,196.60
21101 Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$2,803.40	\$2,803.40	\$2,803.40	\$2,803.40	\$12,196.60
21200 Materiales y útiles de impresión y reproducción	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
21201 Materiales y útiles de impresión y reproducción	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
21400 Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$0.00	\$10,000.00	\$9,132.97	\$7,834.48	\$7,834.48	\$7,834.48	\$2,165.52
21401 Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$0.00	\$10,000.00	\$9,132.97	\$7,834.48	\$7,834.48	\$7,834.48	\$2,165.52
21500 Material impreso e información digital	\$6,000.00	\$0.00	\$6,000.00	\$4,193.40	\$4,193.40	\$4,193.40	\$4,193.40	\$1,806.60
21501 Material impreso e información digital	\$6,000.00	\$0.00	\$6,000.00	\$4,193.40	\$4,193.40	\$4,193.40	\$4,193.40	\$1,806.60
21600 Material de limpieza	\$7,000.00	\$0.00	\$7,000.00	\$1,578.65	\$1,578.65	\$1,578.65	\$1,578.65	\$5,421.35
21601 Material de limpieza	\$7,000.00	\$0.00	\$7,000.00	\$1,578.65	\$1,578.65	\$1,578.65	\$1,578.65	\$5,421.35
22000 Alimentos y utensilios	\$15,000.00	\$0.00	\$15,000.00	\$1,750.01	\$1,750.01	\$1,750.01	\$1,750.01	\$13,249.99

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22100	Productos alimenticios para personas	\$15,000.00	\$0.00	\$15,000.00	\$1,750.01	\$1,750.01	\$1,750.01	\$1,750.01	\$13,249.99
22101	Productos alimenticios para personas	\$15,000.00	\$0.00	\$15,000.00	\$1,750.01	\$1,750.01	\$1,750.01	\$1,750.01	\$13,249.99
24000	Materiales y artículos de construcción y de repa	\$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	\$1,650.78	\$1,650.78	\$1,650.78	\$1,650.78	\$1,349.22
26100	Combustibles, lubricantes y aditivos	\$3,000.00	\$0.00	\$3,000.00	\$1,650.78	\$1,650.78	\$1,650.78	\$1,650.78	\$1,349.22
26101	Combustibles, lubricantes y aditivos	\$3,000.00	\$0.00	\$3,000.00	\$1,650.78	\$1,650.78	\$1,650.78	\$1,650.78	\$1,349.22
27000	Vestuario, blancos, prendas de protección y artí	\$4,000.00	\$0.00	\$4,000.00	\$3,779.28	\$3,779.28	\$3,779.28	\$3,779.28	\$220.72
27100	Vestuario y uniformes	\$4,000.00	\$0.00	\$4,000.00	\$3,779.28	\$3,779.28	\$3,779.28	\$3,779.28	\$220.72
27101	Vestuario y uniformes	\$4,000.00	\$0.00	\$4,000.00	\$3,779.28	\$3,779.28	\$3,779.28	\$3,779.28	\$220.72
29000	Herramientas, refacciones y accesorios menore	\$17,000.00	\$0.00	\$17,000.00	\$926.50	\$926.50	\$926.50	\$926.50	\$16,073.50
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 c	\$7,000.00	\$0.00	\$7,000.00	\$114.50	\$114.50	\$114.50	\$114.50	\$6,885.50
29401	Refacciones y accesorios menores de equipo de c	\$7,000.00	\$0.00	\$7,000.00	\$114.50	\$114.50	\$114.50	\$114.50	\$6,885.50
29900	Refacciones y accesorios menores otros bienes m	\$2,000.00	\$0.00	\$2,000.00	\$812.00	\$812.00	\$812.00	\$812.00	\$1,188.00
29901	Refacciones y accesorios menores de otros bienes	\$2,000.00	\$0.00	\$2,000.00	\$812.00	\$812.00	\$812.00	\$812.00	\$1,188.00
30000	SERVICIOS GENERALES	\$412,000.00	\$0.00	\$412,000.00	\$133,477.76	\$129,987.76	\$129,987.76	\$129,987.76	\$282,012.24
31000	Servicios básicos	\$53,000.00	\$0.00	\$53,000.00	\$16,673.00	\$16,673.00	\$16,673.00	\$16,673.00	\$36,327.00
31100	Energía eléctrica	\$20,000.00	\$0.00	\$20,000.00	\$7,070.00	\$7,070.00	\$7,070.00	\$7,070.00	\$12,930.00
31101	Energía eléctrica	\$20,000.00	\$0.00	\$20,000.00	\$7,070.00	\$7,070.00	\$7,070.00	\$7,070.00	\$12,930.00
31300	Agua	\$8,000.00	\$0.00	\$8,000.00	\$2,108.00	\$2,108.00	\$2,108.00	\$2,108.00	\$5,892.00
31301	Agua	\$8,000.00	\$0.00	\$8,000.00	\$2,108.00	\$2,108.00	\$2,108.00	\$2,108.00	\$5,892.00
31400	Telefonía tradicional	\$20,000.00	\$0.00	\$20,000.00	\$7,495.00	\$7,495.00	\$7,495.00	\$7,495.00	\$12,505.00
31401	Telefonía tradicional	\$20,000.00	\$0.00	\$20,000.00	\$7,495.00	\$7,495.00	\$7,495.00	\$7,495.00	\$12,505.00
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
32000	Servicios de arrendamiento	\$168,000.00	\$0.00	\$168,000.00	\$61,363.80	\$61,363.80	\$61,363.80	\$61,363.80	\$106,636.20
32200	Arrendamiento de edificios	\$130,000.00	\$0.00	\$130,000.00	\$61,363.80	\$61,363.80	\$61,363.80	\$61,363.80	\$68,636.20

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32201	Arrendamiento de edificios	\$130,000.00	\$0.00	\$130,000.00	\$61,363.80	\$61,363.80	\$61,363.80	\$61,363.80	\$68,636.20
32700	Arrendamiento de activos intangibles	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
32701	Arrendamiento de activos intangibles	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
33000	Servicios profesionales, científicos, técnicos y o	\$70,000.00	\$0.00	\$70,000.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$35,200.00
33100	Servicios legales, de contabilidad, auditoría y relac	\$70,000.00	\$0.00	\$70,000.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$35,200.00
33101	Servicios legales, de contabilidad, auditoría y relac	\$70,000.00	\$0.00	\$70,000.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$35,200.00
34000	Servicios financieros, bancarios y comerciales	\$15,000.00	\$0.00	\$15,000.00	\$4,928.84	\$4,928.84	\$4,928.84	\$4,928.84	\$10,071.16
34100	Servicios financieros y bancarios	\$15,000.00	\$0.00	\$15,000.00	\$4,928.84	\$4,928.84	\$4,928.84	\$4,928.84	\$10,071.16
34101	Servicios financieros y bancarios	\$15,000.00	\$0.00	\$15,000.00	\$4,928.84	\$4,928.84	\$4,928.84	\$4,928.84	\$10,071.16
35000	Servicios de instalación, reparación, mantenimie	\$15,000.00	\$0.00	\$15,000.00	\$1,914.00	\$1,914.00	\$1,914.00	\$1,914.00	\$13,086.00
35200	Instalación, reparación y mantenimiento de mobiliaria	\$6,000.00	\$0.00	\$6,000.00	\$1,914.00	\$1,914.00	\$1,914.00	\$1,914.00	\$4,086.00
35201	Instalación, reparación y mantenimiento de mobiliaria	\$6,000.00	\$0.00	\$6,000.00	\$1,914.00	\$1,914.00	\$1,914.00	\$1,914.00	\$4,086.00
35300	Instalación, reparación y mantenimiento de equipo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
35301	Instalación, reparación y mantenimiento de equipo	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
35600	Reparación y mantenimiento de equipo de defensa	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
35601	Reparación y mantenimiento de equipo de defensa	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
35900	Servicios de jardinería y fumigación	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
35901	Servicios de jardinería y fumigación	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
37000	Servicios de traslado y viáticos	\$61,000.00	\$0.00	\$61,000.00	\$7,242.22	\$7,242.22	\$7,242.22	\$7,242.22	\$53,757.78
37100	Pasajes aéreos	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
37101	Pasajes aéreos	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
37200	Pasajes terrestres	\$18,000.00	\$0.00	\$18,000.00	\$3,868.17	\$3,868.17	\$3,868.17	\$3,868.17	\$14,131.83
37201	Pasajes terrestres	\$18,000.00	\$0.00	\$18,000.00	\$3,868.17	\$3,868.17	\$3,868.17	\$3,868.17	\$14,131.83
37500	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$3,374.05	\$3,374.05	\$3,374.05	\$3,374.05	\$26,625.95
37501	Viáticos en el país	\$30,000.00	\$0.00	\$30,000.00	\$3,374.05	\$3,374.05	\$3,374.05	\$3,374.05	\$26,625.95
37600	Viáticos en el extranjero	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
37601	Viáticos en el extranjero	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
38000	Servicios oficiales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
38300	Congresos y convenciones (Congresos, cursos y	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
38301	Congresos y convenciones	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
39000	Otros servicios generales	\$10,000.00	\$0.00	\$10,000.00	\$6,555.90	\$3,065.90	\$3,065.90	\$3,065.90	\$6,934.10
39800	Impuesto sobre nóminas y otros que se deriven de	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$2,510.00	\$2,510.00	\$2,510.00	\$3,490.00
39801	Impuesto sobre nóminas y otros que se deriven de	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$2,510.00	\$2,510.00	\$2,510.00	\$3,490.00
39900	Otros servicios generales	\$4,000.00	\$0.00	\$4,000.00	\$555.90	\$555.90	\$555.90	\$555.90	\$3,444.10

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39901	Otros servicios generales	\$4,000.00	\$0.00	\$4,000.00	\$555.90	\$555.90	\$555.90	\$555.90	\$3,444.10
50000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00
51000	Mobiliario y equipo de administración	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
51500	Equipo de cómputo y de tecnologías de la información	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
51501	Equipos de cómputo y de tecnologías de la información	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
52000	Mobiliario y equipo educacional y recreativo	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
52100	Equipos y aparatos audiovisuales	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
52101	Equipos y aparatos audiovisuales	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
55000	Equipo de defensa y seguridad	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
55100	Equipo de defensa y seguridad	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
55101	Equipo de defensa y seguridad	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
Total		\$2,860,152.60	\$0.00	\$2,860,152.60	\$1,547,794.42	\$1,236,760.47	\$1,236,760.47	\$1,236,760.47	\$1,623,392.13