

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$7,480,383.00	\$242,964.20	\$7,723,347.20	\$3,456,587.21	\$3,456,587.21	\$3,456,587.21	\$3,456,587.21	\$4,266,759.99
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$7,225,023.30	-\$912,599.76	\$6,312,423.54	\$2,045,882.05	\$2,045,882.05	\$2,045,882.05	\$2,045,882.05	\$4,266,541.49
1130	Sueldos base al personal permanente	\$7,225,023.30	-\$912,599.76	\$6,312,423.54	\$2,045,882.05	\$2,045,882.05	\$2,045,882.05	\$2,045,882.05	\$4,266,541.49
1131	Sueldos base al personal de confianza	\$7,225,023.30	-\$912,599.76	\$6,312,423.54	\$2,045,882.05	\$2,045,882.05	\$2,045,882.05	\$2,045,882.05	\$4,266,541.49
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$255,359.70	\$319,657.39	\$575,017.09	\$574,798.59	\$574,798.59	\$574,798.59	\$574,798.59	\$218.50
1310	Primas por años de servicio efectivos prestados	\$0.00	\$43,563.24	\$43,563.24	\$43,563.24	\$43,563.24	\$43,563.24	\$43,563.24	\$0.00
1312	Prima de antigüedad	\$0.00	\$43,563.24	\$43,563.24	\$43,563.24	\$43,563.24	\$43,563.24	\$43,563.24	\$0.00
1320	Primas de vacaciones, dominical y gratificación de	\$0.00	\$20,380.31	\$20,380.31	\$20,380.31	\$20,380.31	\$20,380.31	\$20,380.31	\$0.00
1321	Prestaciones de fin de año en efectivo	\$0.00	\$16,304.25	\$16,304.25	\$16,304.25	\$16,304.25	\$16,304.25	\$16,304.25	\$0.00
1322	Prima vacacional	\$0.00	\$4,076.06	\$4,076.06	\$4,076.06	\$4,076.06	\$4,076.06	\$4,076.06	\$0.00
1340	Compensaciones	\$255,359.70	\$255,713.84	\$511,073.54	\$510,855.04	\$510,855.04	\$510,855.04	\$510,855.04	\$218.50
1342	Compensación por servicios al personal de confiar	\$255,359.70	\$255,713.84	\$511,073.54	\$510,855.04	\$510,855.04	\$510,855.04	\$510,855.04	\$218.50
1400	SEGURIDAD SOCIAL	\$0.00	\$656,885.92	\$656,885.92	\$656,885.92	\$656,885.92	\$656,885.92	\$656,885.92	\$0.00
1410	Aportaciones de seguridad social	\$0.00	\$656,885.92	\$656,885.92	\$656,885.92	\$656,885.92	\$656,885.92	\$656,885.92	\$0.00
1411	IPSSET SEGURO DE RETIRO PATRON	\$0.00	\$8,232.35	\$8,232.35	\$8,232.35	\$8,232.35	\$8,232.35	\$8,232.35	\$0.00
1412	IPSSET APORTACION PENSION 21.5% PATRON	\$0.00	\$422,607.66	\$422,607.66	\$422,607.66	\$422,607.66	\$422,607.66	\$422,607.66	\$0.00
1413	IPSSET SERVICIO MEDICO PATRON	\$0.00	\$226,045.91	\$226,045.91	\$226,045.91	\$226,045.91	\$226,045.91	\$226,045.91	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$0.00	\$179,020.65	\$179,020.65	\$179,020.65	\$179,020.65	\$179,020.65	\$179,020.65	\$0.00
1520	Indemnizaciones	\$0.00	\$179,020.65	\$179,020.65	\$179,020.65	\$179,020.65	\$179,020.65	\$179,020.65	\$0.00
1521	Indemnizaciones	\$0.00	\$179,020.65	\$179,020.65	\$179,020.65	\$179,020.65	\$179,020.65	\$179,020.65	\$0.00
2000	MATERIALES Y SUMINISTRO	\$92,889.22	\$0.00	\$92,889.22	\$5,096.00	\$5,096.00	\$5,096.00	\$5,096.00	\$87,793.22
2100	Materiales de administración, emisión de docuer	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
2110	Materiales, útiles y equipos menores de oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2111	Papelería y consumibles de oficina	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2160	Material de limpieza	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
2161	Material de limpieza	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
2200	ALIMENTOS Y UTENSILIOS	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,500.00
2210	Productos alimenticios para personas	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,500.00
2211	Alimentos para el personal institucional	\$18,500.00	\$0.00	\$18,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,500.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$46,389.22	\$0.00	\$46,389.22	\$5,096.00	\$5,096.00	\$5,096.00	\$5,096.00	\$41,293.22
2610	Combustibles, lubricantes y aditivos	\$46,389.22	\$0.00	\$46,389.22	\$5,096.00	\$5,096.00	\$5,096.00	\$5,096.00	\$41,293.22
2611	Combustibles	\$46,389.22	\$0.00	\$46,389.22	\$5,096.00	\$5,096.00	\$5,096.00	\$5,096.00	\$41,293.22
3000	SERVICIOS GENERALES	\$854,519.78	\$0.00	\$854,519.78	\$103,008.71	\$103,008.71	\$103,008.71	\$103,008.71	\$751,511.07
3100	SERVICIOS BÁSICOS	\$193,077.55	-\$1,979.00	\$191,098.55	\$2,151.00	\$2,151.00	\$2,151.00	\$2,151.00	\$188,947.55

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3110	Energía eléctrica	\$190,702.55	-\$1,979.00	\$188,723.55	\$0.00	\$0.00	\$0.00	\$0.00	\$188,723.55
3111	Energía eléctrica	\$190,702.55	-\$1,979.00	\$188,723.55	\$0.00	\$0.00	\$0.00	\$0.00	\$188,723.55
3140	Telefonía Tradicional	\$2,375.00	\$0.00	\$2,375.00	\$2,151.00	\$2,151.00	\$2,151.00	\$2,151.00	\$224.00
3141	Telefonía tradicional	\$2,375.00	\$0.00	\$2,375.00	\$2,151.00	\$2,151.00	\$2,151.00	\$2,151.00	\$224.00
3200	SERVICIOS DE ARRENDAMIENTO	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
3220	Arrendamiento de edificios	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
3221	Arrendamiento de edificios	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$200,719.00	\$0.00	\$200,719.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,719.00
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$165,600.00	\$0.00	\$165,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,600.00
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$165,600.00	\$0.00	\$165,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,600.00
3360	Servicios de apoyo administrativo, traducción, fotocopias	\$35,119.00	\$0.00	\$35,119.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,119.00
3361	Servicios de apoyo administrativo y secretarial	\$35,119.00	\$0.00	\$35,119.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,119.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$12,000.00	\$0.00	\$12,000.00	\$9,669.51	\$9,669.51	\$9,669.51	\$9,669.51	\$2,330.49
3410	Servicios financieros y bancarios	\$12,000.00	\$0.00	\$12,000.00	\$9,669.51	\$9,669.51	\$9,669.51	\$9,669.51	\$2,330.49
3411	Servicios financieros y bancarios	\$12,000.00	\$0.00	\$12,000.00	\$9,669.51	\$9,669.51	\$9,669.51	\$9,669.51	\$2,330.49
3700	Servicios de traslados y viáticos	\$53,623.24	\$0.00	\$53,623.24	\$12,697.20	\$12,697.20	\$12,697.20	\$12,697.20	\$40,926.04
3750	Viáticos en el país	\$53,623.24	\$0.00	\$53,623.24	\$12,697.20	\$12,697.20	\$12,697.20	\$12,697.20	\$40,926.04
3751	Viáticos en el país	\$53,623.24	\$0.00	\$53,623.24	\$12,697.20	\$12,697.20	\$12,697.20	\$12,697.20	\$40,926.04
3800	SERVICIOS OFICIALES	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3850	Gastos de representación	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3851	Gastos de representación	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3900	OTROS SERVICIOS GENERALES	\$175,099.99	\$1,979.00	\$177,078.99	\$78,491.00	\$78,491.00	\$78,491.00	\$78,491.00	\$98,587.99
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$1,979.00	\$1,979.00	\$1,979.00	\$1,979.00	\$1,979.00	\$1,979.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$1,979.00	\$1,979.00	\$1,979.00	\$1,979.00	\$1,979.00	\$1,979.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$175,099.99	\$0.00	\$175,099.99	\$76,512.00	\$76,512.00	\$76,512.00	\$76,512.00	\$98,587.99
3981	Impuesto sobre nóminas (2%)	\$175,099.99	\$0.00	\$175,099.99	\$76,512.00	\$76,512.00	\$76,512.00	\$76,512.00	\$98,587.99
Total		\$8,427,792.00	\$242,964.20	\$8,670,756.20	\$3,564,691.92	\$3,564,691.92	\$3,564,691.92	\$3,564,691.92	\$5,106,064.28