

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$7,102,183.00	\$0.00	\$7,102,183.00	\$7,102,183.00	\$7,102,183.00	\$7,102,183.00	\$7,102,183.00	\$0.00
11000 REMUNERACIONES AL PERSONAL DE CARÁCT	\$2,938,260.00	\$0.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$0.00
11300 Sueldos base al personal permanente	\$2,938,260.00	\$0.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$0.00
11301 Sueldos base al personal permanente	\$2,938,260.00	\$0.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$2,938,260.00	\$0.00
12000 Remuneraciones al personal de carácter transít	\$2,166,334.00	\$273,125.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$0.00
12100 Honorarios asimilables a salarios	\$2,166,334.00	\$273,125.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$0.00
12101 Honorarios asimilables a salarios	\$2,166,334.00	\$273,125.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$2,439,459.85	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$823,544.00	-\$154,535.35	\$669,008.65	\$669,008.65	\$669,008.65	\$669,008.65	\$669,008.65	\$0.00
13200 Primas de vacaciones, dominical y gratificación de	\$823,544.00	-\$154,535.35	\$669,008.65	\$669,008.65	\$669,008.65	\$669,008.65	\$669,008.65	\$0.00
13201 Primas de vacaciones, dominical y gratificación de	\$823,544.00	-\$154,535.35	\$669,008.65	\$669,008.65	\$669,008.65	\$669,008.65	\$669,008.65	\$0.00
14000 SEGURIDAD SOCIAL	\$1,174,045.00	-\$118,590.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$0.00
14100 Aportaciones de seguridad social	\$1,174,045.00	-\$118,590.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$0.00
14101 Aportaciones de seguridad social	\$1,174,045.00	-\$118,590.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$1,055,454.50	\$0.00
20000 MATERIALES Y SUMINISTRO	\$0.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$0.00
21000 Materiales de administración, emisión de docuem	\$0.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$0.00
21500 Material impreso e información digital	\$0.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$0.00
21501 Material impreso e información digital	\$0.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$38,164.00	\$0.00
30000 SERVICIOS GENERALES	\$400,000.00	\$1,001,514.00	\$1,401,514.00	\$1,401,514.00	\$1,401,514.00	\$1,401,514.00	\$1,374,464.00	\$0.00
31000 SERVICIOS BÁSICOS	\$270,340.00	\$541,923.00	\$812,263.00	\$812,263.00	\$812,263.00	\$812,263.00	\$785,213.00	\$0.00
31100 Energía eléctrica	\$129,600.00	\$340,718.00	\$470,318.00	\$470,318.00	\$470,318.00	\$470,318.00	\$443,268.00	\$0.00
31101 Energía eléctrica	\$129,600.00	\$340,718.00	\$470,318.00	\$470,318.00	\$470,318.00	\$470,318.00	\$443,268.00	\$0.00
31400 Telefonía Tradicional	\$140,740.00	\$201,205.00	\$341,945.00	\$341,945.00	\$341,945.00	\$341,945.00	\$341,945.00	\$0.00
31401 Telefonía tradicional	\$140,740.00	\$201,205.00	\$341,945.00	\$341,945.00	\$341,945.00	\$341,945.00	\$341,945.00	\$0.00
33000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$129,660.00	\$431,751.00	\$561,411.00	\$561,411.00	\$561,411.00	\$561,411.00	\$561,411.00	\$0.00
33100 Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$110,748.37	\$110,748.37	\$110,748.37	\$110,748.37	\$110,748.37	\$110,748.37	\$0.00
33101 Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$110,748.37	\$110,748.37	\$110,748.37	\$110,748.37	\$110,748.37	\$110,748.37	\$0.00
33800 Servicios de vigilancia	\$129,660.00	\$321,002.63	\$450,662.63	\$450,662.63	\$450,662.63	\$450,662.63	\$450,662.63	\$0.00
33801 Servicios de vigilancia	\$129,660.00	\$321,002.63	\$450,662.63	\$450,662.63	\$450,662.63	\$450,662.63	\$450,662.63	\$0.00
35000 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$0.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$0.00
35300 Instalación, reparación y mantenimiento de equipo	\$0.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$0.00
35301 Instalación, reparación y mantenimiento de equipo	\$0.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$0.00
Total	\$7,502,183.00	\$1,039,678.00	\$8,541,861.00	\$8,541,861.00	\$8,541,861.00	\$8,541,861.00	\$8,514,811.00	\$0.00