

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Presupuesto Disponible para Comprometer	Egresos Devengado	Comprometido No Devengado	Egresos Ejercido	Pagado	Cuentas por Pagar Deuda	Subejercicio
11	RECURSOS FISCALES										
100000	SERVICIOS PERSONALES	\$7,464,924.00	-\$8,094.48	\$7,456,829.52	\$7,456,829.52	\$0.00	\$7,456,829.52	\$0.00	\$7,456,829.52	\$0.00	\$0.00
110000	Remuneraciones al personal de	\$4,805,151.00	\$103,221.32	\$4,908,372.32	\$4,908,372.32	\$0.00	\$4,908,372.32	\$0.00	\$4,908,372.32	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$4,805,151.00	\$103,221.32	\$4,908,372.32	\$4,908,372.32	\$0.00	\$4,908,372.32	\$0.00	\$4,908,372.32	\$0.00	\$0.00
113001	Sueldos	\$4,805,151.00	\$103,221.32	\$4,908,372.32	\$4,908,372.32	\$0.00	\$4,908,372.32	\$0.00	\$4,908,372.32	\$0.00	\$0.00
130000	Remuneraciones adicionales y	\$726,819.00	-\$62,083.09	\$664,735.91	\$664,735.91	\$0.00	\$664,735.91	\$0.00	\$664,735.91	\$0.00	\$0.00
131000	Primas por años de servicios efectivos	\$726,819.00	-\$62,083.09	\$664,735.91	\$664,735.91	\$0.00	\$664,735.91	\$0.00	\$664,735.91	\$0.00	\$0.00
131003	Prima de Antigüedad	\$726,819.00	-\$62,083.09	\$664,735.91	\$664,735.91	\$0.00	\$664,735.91	\$0.00	\$664,735.91	\$0.00	\$0.00
140000	Seguridad Social	\$1,088,640.00	-\$103,875.17	\$984,764.83	\$984,764.83	\$0.00	\$984,764.83	\$0.00	\$984,764.83	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$752,280.00	-\$109,702.00	\$642,578.00	\$642,578.00	\$0.00	\$642,578.00	\$0.00	\$642,578.00	\$0.00	\$0.00
141001	Aportaciones al ISSSTE	\$752,280.00	-\$109,702.00	\$642,578.00	\$642,578.00	\$0.00	\$642,578.00	\$0.00	\$642,578.00	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$240,258.00	\$4,161.17	\$244,419.17	\$244,419.17	\$0.00	\$244,419.17	\$0.00	\$244,419.17	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$240,258.00	\$4,161.17	\$244,419.17	\$244,419.17	\$0.00	\$244,419.17	\$0.00	\$244,419.17	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$96,102.00	\$1,665.66	\$97,767.66	\$97,767.66	\$0.00	\$97,767.66	\$0.00	\$97,767.66	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$96,102.00	\$1,665.66	\$97,767.66	\$97,767.66	\$0.00	\$97,767.66	\$0.00	\$97,767.66	\$0.00	\$0.00
150000	Otras prestaciones sociales y	\$844,314.00	-\$339,047.94	\$505,266.06	\$505,266.06	\$0.00	\$505,266.06	\$0.00	\$505,266.06	\$0.00	\$0.00
154000	Prestaciones contractuales	\$114,138.00	\$369,353.06	\$483,491.06	\$483,491.06	\$0.00	\$483,491.06	\$0.00	\$483,491.06	\$0.00	\$0.00
154003	Asignaciones Adicionales al Sueldo	\$0.00	\$370,016.30	\$370,016.30	\$370,016.30	\$0.00	\$370,016.30	\$0.00	\$370,016.30	\$0.00	\$0.00
154004	Ayuda para Útiles Escolares	\$114,138.00	-\$663.24	\$113,474.76	\$113,474.76	\$0.00	\$113,474.76	\$0.00	\$113,474.76	\$0.00	\$0.00
159000	Otras prestaciones sociales y	\$730,176.00	-\$708,401.00	\$21,775.00	\$21,775.00	\$0.00	\$21,775.00	\$0.00	\$21,775.00	\$0.00	\$0.00
159002	Otras Prestaciones	\$730,176.00	-\$708,401.00	\$21,775.00	\$21,775.00	\$0.00	\$21,775.00	\$0.00	\$21,775.00	\$0.00	\$0.00
170000	Pago de estímulos a servidores	\$0.00	\$393,690.40	\$393,690.40	\$393,690.40	\$0.00	\$393,690.40	\$0.00	\$393,690.40	\$0.00	\$0.00
171000	Estímulos	\$0.00	\$393,690.40	\$393,690.40	\$393,690.40	\$0.00	\$393,690.40	\$0.00	\$393,690.40	\$0.00	\$0.00
171001	Estímulos	\$0.00	\$393,690.40	\$393,690.40	\$393,690.40	\$0.00	\$393,690.40	\$0.00	\$393,690.40	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$33,298.00	-\$12,621.97	\$20,676.03	\$20,676.03	\$0.00	\$20,676.03	\$0.00	\$20,676.03	\$0.00	\$0.00
210000	Materiales de administración, emisión	\$5,006.00	-\$4,507.08	\$498.92	\$498.92	\$0.00	\$498.92	\$0.00	\$498.92	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de	\$5,006.00	-\$4,507.08	\$498.92	\$498.92	\$0.00	\$498.92	\$0.00	\$498.92	\$0.00	\$0.00
211002	Gastos de Oficina	\$2,156.00	-\$1,657.08	\$498.92	\$498.92	\$0.00	\$498.92	\$0.00	\$498.92	\$0.00	\$0.00
211003	Muebles de oficina, estantería y equipo	\$2,850.00	-\$2,850.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$4,200.00	\$2,903.57	\$7,103.57	\$7,103.57	\$0.00	\$7,103.57	\$0.00	\$7,103.57	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$4,200.00	\$2,903.57	\$7,103.57	\$7,103.57	\$0.00	\$7,103.57	\$0.00	\$7,103.57	\$0.00	\$0.00
221001	Alimentación de Personas	\$4,200.00	\$2,903.57	\$7,103.57	\$7,103.57	\$0.00	\$7,103.57	\$0.00	\$7,103.57	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$24,092.00	-\$11,882.65	\$12,209.35	\$12,209.35	\$0.00	\$12,209.35	\$0.00	\$12,209.35	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$24,092.00	-\$11,882.65	\$12,209.35	\$12,209.35	\$0.00	\$12,209.35	\$0.00	\$12,209.35	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y	\$24,092.00	-\$11,882.65	\$12,209.35	\$12,209.35	\$0.00	\$12,209.35	\$0.00	\$12,209.35	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de	\$0.00	\$864.19	\$864.19	\$864.19	\$0.00	\$864.19	\$0.00	\$864.19	\$0.00	\$0.00
275000	Blancos y otros productos textiles,	\$0.00	\$864.19	\$864.19	\$864.19	\$0.00	\$864.19	\$0.00	\$864.19	\$0.00	\$0.00
275001	Blancos y otros productos textiles,	\$0.00	\$864.19	\$864.19	\$864.19	\$0.00	\$864.19	\$0.00	\$864.19	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$738,076.00	-\$36,828.33	\$701,247.67	\$701,247.67	\$0.00	\$701,247.67	\$0.00	\$610,943.90	\$90,303.77	\$0.00
310000	Servicios básicos	\$268,750.00	-\$51,013.94	\$217,736.06	\$217,736.06	\$0.00	\$217,736.06	\$0.00	\$217,736.06	\$0.00	\$0.00
311000	Energía eléctrica	\$96,000.00	-\$34,816.00	\$61,184.00	\$61,184.00	\$0.00	\$61,184.00	\$0.00	\$61,184.00	\$0.00	\$0.00
311001	Servicio de Energía Eléctrica	\$96,000.00	-\$34,816.00	\$61,184.00	\$61,184.00	\$0.00	\$61,184.00	\$0.00	\$61,184.00	\$0.00	\$0.00
313000	Agua	\$36,000.00	-\$15,437.32	\$20,562.68	\$20,562.68	\$0.00	\$20,562.68	\$0.00	\$20,562.68	\$0.00	\$0.00
313001	Servicio de Agua	\$36,000.00	-\$15,437.32	\$20,562.68	\$20,562.68	\$0.00	\$20,562.68	\$0.00	\$20,562.68	\$0.00	\$0.00
314000	Telefonía tradicional	\$12,900.00	-\$633.43	\$12,266.57	\$12,266.57	\$0.00	\$12,266.57	\$0.00	\$12,266.57	\$0.00	\$0.00
314001	Servicio Telefónico Tradicional	\$12,900.00	-\$633.43	\$12,266.57	\$12,266.57	\$0.00	\$12,266.57	\$0.00	\$12,266.57	\$0.00	\$0.00
317000	Servicios de acceso de Internet, redes	\$123,600.00	\$122.81	\$123,722.81	\$123,722.81	\$0.00	\$123,722.81	\$0.00	\$123,722.81	\$0.00	\$0.00
317001	Servicios de Conducción de Señales	\$123,600.00	\$122.81	\$123,722.81	\$123,722.81	\$0.00	\$123,722.81	\$0.00	\$123,722.81	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$250.00	-\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
318001	Servicio Postal	\$250.00	-\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$1,375.00	-\$1,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$1,375.00	-\$1,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$1,375.00	-\$1,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos,	\$250,626.00	-\$8,618.14	\$242,007.86	\$242,007.86	\$0.00	\$242,007.86	\$0.00	\$180,507.86	\$61,500.00	\$0.00
331000	Servicios legales, de contabilidad,	\$70,876.00	-\$7,129.76	\$63,746.24	\$63,746.24	\$0.00	\$63,746.24	\$0.00	\$2,246.24	\$61,500.00	\$0.00
331003	Servicios de Consultoría	\$70,876.00	-\$7,129.76	\$63,746.24	\$63,746.24	\$0.00	\$63,746.24	\$0.00	\$2,246.24	\$61,500.00	\$0.00
336000	Servicios de apoyo administrativo,	\$1,250.00	-\$155.00	\$1,095.00	\$1,095.00	\$0.00	\$1,095.00	\$0.00	\$1,095.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo,	\$1,250.00	-\$155.00	\$1,095.00	\$1,095.00	\$0.00	\$1,095.00	\$0.00	\$1,095.00	\$0.00	\$0.00
338000	Servicios de vigilancia	\$178,500.00	-\$1,333.38	\$177,166.62	\$177,166.62	\$0.00	\$177,166.62	\$0.00	\$177,166.62	\$0.00	\$0.00
338001	Servicios de Vigilancia	\$178,500.00	-\$1,333.38	\$177,166.62	\$177,166.62	\$0.00	\$177,166.62	\$0.00	\$177,166.62	\$0.00	\$0.00
350000	Servicios de instalación, reparación,	\$210,000.00	\$21,083.55	\$231,083.55	\$231,083.55	\$0.00	\$231,083.55	\$0.00	\$202,279.78	\$28,803.77	\$0.00
351000	Conservación y mantenimiento menor	\$0.00	\$28,803.77	\$28,803.77	\$28,803.77	\$0.00	\$28,803.77	\$0.00	\$0.00	\$28,803.77	\$0.00
351001	Conservación y mantenimiento menor	\$0.00	\$28,803.77	\$28,803.77	\$28,803.77	\$0.00	\$28,803.77	\$0.00	\$0.00	\$28,803.77	\$0.00
358000	Servicios de limpieza y manejo de	\$210,000.00	-\$7,720.22	\$202,279.78	\$202,279.78	\$0.00	\$202,279.78	\$0.00	\$202,279.78	\$0.00	\$0.00

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11 RECURSOS FISCALES												
358001	Servicio de Lavandería Limpieza y	\$210,000.00	-\$7,720.22	\$202,279.78	\$202,279.78	\$0.00	\$202,279.78	\$0.00	\$202,279.78	\$202,279.78	\$0.00	\$0.00
360000	Servicios de comunicación social y	\$0.00	\$9,335.50	\$9,335.50	\$9,335.50	\$0.00	\$9,335.50	\$0.00	\$9,335.50	\$9,335.50	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros	\$0.00	\$5,835.50	\$5,835.50	\$5,835.50	\$0.00	\$5,835.50	\$0.00	\$5,835.50	\$5,835.50	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$5,835.50	\$5,835.50	\$5,835.50	\$0.00	\$5,835.50	\$0.00	\$5,835.50	\$5,835.50	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$7,325.00	-\$6,240.30	\$1,084.70	\$1,084.70	\$0.00	\$1,084.70	\$0.00	\$1,084.70	\$1,084.70	\$0.00	\$0.00
372000	Pasajes terrestres	\$625.00	-\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$625.00	-\$625.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$6,700.00	-\$5,615.30	\$1,084.70	\$1,084.70	\$0.00	\$1,084.70	\$0.00	\$1,084.70	\$1,084.70	-\$0.00	\$0.00
375001	Viáticos en el país	\$6,700.00	-\$5,615.30	\$1,084.70	\$1,084.70	\$0.00	\$1,084.70	\$0.00	\$1,084.70	\$1,084.70	\$0.00	\$0.00
400000	TRANSFERENCIAS,	\$309,564.00	\$0.00	\$309,564.00	\$0.00	\$309,564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$309,564.00
410000	Transferencias internas y	\$309,564.00	\$0.00	\$309,564.00	\$0.00	\$309,564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$309,564.00
415000	Transferencias internas otorgadas a	\$309,564.00	\$0.00	\$309,564.00	\$0.00	\$309,564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$309,564.00
415001	Transferencias internas otorgadas a	\$309,564.00	\$0.00	\$309,564.00	\$0.00	\$309,564.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$309,564.00
RECURSOS FISCALES		\$8,545,862.00	-\$57,544.78	\$8,488,317.22	\$8,178,753.22	\$309,564.00	\$8,178,753.22	\$0.00	\$8,088,449.45	\$8,088,449.45	\$90,303.77	\$309,564.00

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