

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
10000	SERVICIOS PERSONALES	\$123,268,157.93	\$0.00	\$123,268,157.93	\$123,474,207.25	\$29,488,521.22	\$29,488,521.22	\$29,488,521.22	\$93,779,636.71
11000	REMUNERACIONES AL PERSONAL DE CARAC	\$70,111,664.40	\$0.00	\$70,111,664.40	\$70,111,664.40	\$19,855,247.59	\$19,855,247.59	\$19,855,247.59	\$50,256,416.81
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$70,111,664.40	\$0.00	\$70,111,664.40	\$70,111,664.40	\$19,855,247.59	\$19,855,247.59	\$19,855,247.59	\$50,256,416.81
11301	Sueldos base.	\$70,111,664.40	\$0.00	\$70,111,664.40	\$70,111,664.40	\$19,855,247.59	\$19,855,247.59	\$19,855,247.59	\$50,256,416.81
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$12,319,369.15	\$0.00	\$12,319,369.15	\$12,319,369.15	\$518,128.00	\$518,128.00	\$518,128.00	\$11,801,241.15
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVO€	\$1,506,542.60	\$0.00	\$1,506,542.60	\$1,506,542.60	\$373,328.32	\$373,328.32	\$373,328.32	\$1,133,214.28
13101	Prima quinquenal por años de servicios efectivos p	\$1,506,542.60	\$0.00	\$1,506,542.60	\$1,506,542.60	\$373,328.32	\$373,328.32	\$373,328.32	\$1,133,214.28
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$10,223,173.91	\$0.00	\$10,223,173.91	\$10,223,173.91	\$0.00	\$0.00	\$0.00	\$10,223,173.91
13201	Primas de vacaciones y dominical.	\$1,108,986.63	\$0.00	\$1,108,986.63	\$1,108,986.63	\$0.00	\$0.00	\$0.00	\$1,108,986.63
13202	Aguinaldo o gratificación de fin de año.	\$9,114,187.28	\$0.00	\$9,114,187.28	\$9,114,187.28	\$0.00	\$0.00	\$0.00	\$9,114,187.28
13400	COMPENSACIONES	\$589,652.64	\$0.00	\$589,652.64	\$589,652.64	\$144,799.68	\$144,799.68	\$144,799.68	\$444,852.96
13415	Previsión social múltiple.	\$589,652.64	\$0.00	\$589,652.64	\$589,652.64	\$144,799.68	\$144,799.68	\$144,799.68	\$444,852.96
14000	SEGURIDAD SOCIAL	\$22,793,511.96	\$0.00	\$22,793,511.96	\$22,999,561.28	\$4,175,698.56	\$4,175,698.56	\$4,175,698.56	\$18,617,813.40
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$12,274,995.59	\$0.00	\$12,274,995.59	\$12,274,995.59	\$2,285,993.13	\$2,285,993.13	\$2,285,993.13	\$9,989,002.46
14103	Aportaciones al IMSS.	\$12,274,995.59	\$0.00	\$12,274,995.59	\$12,274,995.59	\$2,285,993.13	\$2,285,993.13	\$2,285,993.13	\$9,989,002.46
14300	APORTACIONES AL SISTEMA PARA EL RETIRC	\$10,518,516.37	\$0.00	\$10,518,516.37	\$10,724,565.69	\$1,889,705.43	\$1,889,705.43	\$1,889,705.43	\$8,628,810.94
14301	Aportaciones al Sistema de Ahorro para el Retiro.	\$10,518,516.37	\$0.00	\$10,518,516.37	\$10,724,565.69	\$1,889,705.43	\$1,889,705.43	\$1,889,705.43	\$8,628,810.94
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$18,043,612.42	\$0.00	\$18,043,612.42	\$18,043,612.42	\$4,939,447.07	\$4,939,447.07	\$4,939,447.07	\$13,104,165.35
15400	PRESTACIONES CONTRACTUALES	\$18,043,612.42	\$0.00	\$18,043,612.42	\$18,043,612.42	\$4,939,447.07	\$4,939,447.07	\$4,939,447.07	\$13,104,165.35
15401	Prestaciones establecidas por condiciones general	\$16,712,102.02	\$0.00	\$16,712,102.02	\$16,712,102.02	\$4,444,991.88	\$4,444,991.88	\$4,444,991.88	\$12,267,110.14
15409	Despensas.	\$1,331,510.40	\$0.00	\$1,331,510.40	\$1,331,510.40	\$494,455.19	\$494,455.19	\$494,455.19	\$837,055.21
20000	MATERIALES Y SUMINISTROS	\$532,000.00	\$0.00	\$532,000.00	\$16,389.28	\$16,389.28	\$16,389.28	\$16,389.28	\$515,610.72
21000	MATERIALES DE ADMINISTRACION, EMISION D	\$205,000.00	\$0.00	\$205,000.00	\$16,389.28	\$16,389.28	\$16,389.28	\$16,389.28	\$188,610.72
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$96,000.00	\$0.00	\$96,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$86,000.00
21101	Materiales y útiles de oficina.	\$96,000.00	\$0.00	\$96,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$86,000.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
21401	Materiales y útiles para el procesamiento en equip	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
21600	MATERIAL DE LIMPIEZA	\$84,000.00	\$0.00	\$84,000.00	\$6,389.28	\$6,389.28	\$6,389.28	\$6,389.28	\$77,610.72
21601	Material de limpieza.	\$84,000.00	\$0.00	\$84,000.00	\$6,389.28	\$6,389.28	\$6,389.28	\$6,389.28	\$77,610.72
22000	ALIMENTOS Y UTENSILIOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
22301	Utensilios para el servicio de alimentación.	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y D	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

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25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
25301	Medicinas y productos farmacéuticos.	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
26105	Combustibles, lubricantes y aditivos para maquinaria	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
29100	HERRAMIENTAS MENORES	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
29101	Herramientas menores.	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
30000	SERVICIOS GENERALES	\$23,359,409.07	\$0.00	\$23,359,409.07	\$16,430,148.94	\$1,765,586.27	\$1,765,586.27	\$1,765,586.27	\$21,593,822.80
31000	SERVICIOS BASICOS	\$578,000.00	\$0.00	\$578,000.00	\$85,849.00	\$85,849.00	\$85,849.00	\$85,849.00	\$492,151.00
31100	ENERGÍA ELÉCTRICA	\$360,000.00	\$0.00	\$360,000.00	\$76,576.00	\$76,576.00	\$76,576.00	\$76,576.00	\$283,424.00
31101	Servicio de energía eléctrica.	\$360,000.00	\$0.00	\$360,000.00	\$76,576.00	\$76,576.00	\$76,576.00	\$76,576.00	\$283,424.00
31300	AGUA	\$78,000.00	\$0.00	\$78,000.00	\$9,273.00	\$9,273.00	\$9,273.00	\$9,273.00	\$68,727.00
31301	Servicio de agua.	\$78,000.00	\$0.00	\$78,000.00	\$9,273.00	\$9,273.00	\$9,273.00	\$9,273.00	\$68,727.00
31400	TELEFONÍA TRADICIONAL	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
31401	Servicio telefónico convencional.	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
31801	Servicio postal.	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
32000	SERVICIOS DE ARRENDAMIENTO	\$3,730,374.50	\$0.00	\$3,730,374.50	\$537,796.02	\$537,796.02	\$537,796.02	\$537,796.02	\$3,192,578.48
32200	ARRENDAMIENTO DE EDIFICIOS	\$3,270,374.50	\$0.00	\$3,270,374.50	\$439,585.48	\$439,585.48	\$439,585.48	\$439,585.48	\$2,830,789.02
32201	Arrendamiento de edificios y locales.	\$3,270,374.50	\$0.00	\$3,270,374.50	\$439,585.48	\$439,585.48	\$439,585.48	\$439,585.48	\$2,830,789.02
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$460,000.00	\$0.00	\$460,000.00	\$98,210.54	\$98,210.54	\$98,210.54	\$98,210.54	\$361,789.46
32303	Arrendamiento de fotocopiadoras.	\$460,000.00	\$0.00	\$460,000.00	\$98,210.54	\$98,210.54	\$98,210.54	\$98,210.54	\$361,789.46
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$962,684.64	\$0.00	\$962,684.64	\$16,840.00	\$16,840.00	\$16,840.00	\$16,840.00	\$945,844.64
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA	\$80,000.00	\$0.00	\$80,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$69,560.00
33304	Otros servicios profesionales.	\$80,000.00	\$0.00	\$80,000.00	\$10,440.00	\$10,440.00	\$10,440.00	\$10,440.00	\$69,560.00
33400	SERVICIOS DE CAPACITACIÓN	\$200,000.00	\$0.00	\$200,000.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$193,600.00
33401	Servicios para capacitación a servidores públicos.	\$200,000.00	\$0.00	\$200,000.00	\$6,400.00	\$6,400.00	\$6,400.00	\$6,400.00	\$193,600.00
33800	SERVICIOS DE VIGILANCIA	\$682,684.64	\$0.00	\$682,684.64	\$0.00	\$0.00	\$0.00	\$0.00	\$682,684.64
33801	Servicios de vigilancia.	\$682,684.64	\$0.00	\$682,684.64	\$0.00	\$0.00	\$0.00	\$0.00	\$682,684.64
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$180,000.00	\$0.00	\$180,000.00	\$171,020.25	\$171,020.25	\$171,020.25	\$171,020.25	\$8,979.75
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$10,000.00	\$0.00	\$10,000.00	\$1,190.45	\$1,190.45	\$1,190.45	\$1,190.45	\$8,809.55
34101	Servicios bancarios y financieros.	\$10,000.00	\$0.00	\$10,000.00	\$1,190.45	\$1,190.45	\$1,190.45	\$1,190.45	\$8,809.55

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34500	SEGURO DE BIENES PATRIMONIALES	\$170,000.00	\$0.00	\$170,000.00	\$169,829.80	\$169,829.80	\$169,829.80	\$169,829.80	\$170.20
34501	Seguros de bienes patrimoniales.	\$170,000.00	\$0.00	\$170,000.00	\$169,829.80	\$169,829.80	\$169,829.80	\$169,829.80	\$170.20
35000	SERVICIOS DE INSTALACION, REPARACION, M.	\$445,000.00	\$0.00	\$445,000.00	\$37,763.21	\$37,763.21	\$37,763.21	\$37,763.21	\$407,236.79
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
35201	Mantenimiento y conservación de mobiliario y equi	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$150,000.00	\$0.00	\$150,000.00	\$37,763.21	\$37,763.21	\$37,763.21	\$37,763.21	\$112,236.79
35501	Mantenimiento y conservación de vehículos terrest	\$150,000.00	\$0.00	\$150,000.00	\$37,763.21	\$37,763.21	\$37,763.21	\$37,763.21	\$112,236.79
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
35711	Mantenimiento y reparación de edificios y estructu	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
35901	Servicios de jardinería y fumigación.	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLI	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
36900	OTROS SERVICIOS DE INFORMACIÓN	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
36902	Impresiones y publicaciones oficiales.	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$1,800,000.00	\$0.00	\$1,800,000.00	\$69,577.53	\$69,577.53	\$69,577.53	\$69,577.53	\$1,730,422.47
37200	PASAJES TERRESTRES	\$300,000.00	\$0.00	\$300,000.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00	\$289,200.00
37204	Pasajes terrestres nacionales para servidores públ	\$300,000.00	\$0.00	\$300,000.00	\$10,800.00	\$10,800.00	\$10,800.00	\$10,800.00	\$289,200.00
37500	VIÁTICOS EN EL PAÍS	\$1,500,000.00	\$0.00	\$1,500,000.00	\$58,777.53	\$58,777.53	\$58,777.53	\$58,777.53	\$1,441,222.47
37504	Viáticos nacionales para servidores públicos en el	\$1,500,000.00	\$0.00	\$1,500,000.00	\$58,777.53	\$58,777.53	\$58,777.53	\$58,777.53	\$1,441,222.47
38000	SERVICIOS OFICIALES	\$105,000.00	\$0.00	\$105,000.00	\$5,953.00	\$5,953.00	\$5,953.00	\$5,953.00	\$99,047.00
38300	CONGRESOS Y CONVENCIONES	\$100,000.00	\$0.00	\$100,000.00	\$5,953.00	\$5,953.00	\$5,953.00	\$5,953.00	\$94,047.00
38301	Congresos y convenciones.	\$100,000.00	\$0.00	\$100,000.00	\$5,953.00	\$5,953.00	\$5,953.00	\$5,953.00	\$94,047.00
38500	GASTOS DE REPRESENTACIÓN	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
38502	Gastos menores.	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
39000	OTROS SERVICIOS GENERALES	\$15,548,349.93	\$0.00	\$15,548,349.93	\$15,505,349.93	\$840,787.26	\$840,787.26	\$840,787.26	\$14,707,562.67
39200	IMPUESTOS Y DERECHOS	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00
39202	Valores de tránsito placas, tarjetas y calcomanías.	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
39501	Penas, multas, accesorios y actualizaciones.	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$15,505,349.93	\$0.00	\$15,505,349.93	\$15,505,349.93	\$840,787.26	\$840,787.26	\$840,787.26	\$14,664,562.67
39801	Impuesto sobre nóminas.	\$2,427,349.93	\$0.00	\$2,427,349.93	\$2,427,349.93	\$0.00	\$0.00	\$0.00	\$2,427,349.93
39802	Impuestos sobre la renta de aguinaldo y/o prima ve	\$13,078,000.00	\$0.00	\$13,078,000.00	\$13,078,000.00	\$840,787.26	\$840,787.26	\$840,787.26	\$12,237,212.74
50000	BIENES MUEBLES, INMUEBLES E INTANC	\$3,382,500.00	\$1,466,208.93	\$4,848,708.93	\$2,949,117.57	\$2,949,117.57	\$2,949,117.57	\$2,949,117.57	\$1,899,591.36

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51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$3,280,000.00	\$0.00	\$3,280,000.00	\$1,661,800.00	\$1,661,800.00	\$1,661,800.00	\$1,661,800.00	\$1,618,200.00
51500	Equipo de cómputo y de tecnologías de la informa	\$3,280,000.00	\$0.00	\$3,280,000.00	\$1,661,800.00	\$1,661,800.00	\$1,661,800.00	\$1,661,800.00	\$1,618,200.00
51501	Bienes informáticos.	\$3,280,000.00	\$0.00	\$3,280,000.00	\$1,661,800.00	\$1,661,800.00	\$1,661,800.00	\$1,661,800.00	\$1,618,200.00
59000	ACTIVOS INTANGIBLES	\$102,500.00	\$1,466,208.93	\$1,568,708.93	\$1,287,317.57	\$1,287,317.57	\$1,287,317.57	\$1,287,317.57	\$281,391.36
59100	Software	\$102,500.00	\$1,466,208.93	\$1,568,708.93	\$1,287,317.57	\$1,287,317.57	\$1,287,317.57	\$1,287,317.57	\$281,391.36
59101	Software.	\$102,500.00	\$1,466,208.93	\$1,568,708.93	\$1,287,317.57	\$1,287,317.57	\$1,287,317.57	\$1,287,317.57	\$281,391.36
Total		\$150,542,067.00	\$1,466,208.93	\$152,008,275.93	\$142,869,863.04	\$34,219,614.34	\$34,219,614.34	\$34,219,614.34	\$117,788,66...

C.P. MIGUEL ÁNGEL AGUIRRE ABELLANEDA
AUDITOR SUPERIOR

M.F. MARGARITA HURTADO SILVA
DIRECTORA ADMINISTRATIVA