

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000 SERVICIOS PERSONALES	\$10,241,918.00	\$48,712.00	\$10,290,630.00	\$3,884,604.80	\$3,884,604.80	\$3,884,604.80	\$3,884,604.80	\$6,406,025.20
110000 Remuneraciones al personal de carácter permar	\$8,050,294.00	\$35,062.00	\$8,085,356.00	\$3,668,765.50	\$3,668,765.50	\$3,668,765.50	\$3,668,765.50	\$4,416,590.50
113000 Sueldos base al personal permanente	\$8,050,294.00	\$35,062.00	\$8,085,356.00	\$3,668,765.50	\$3,668,765.50	\$3,668,765.50	\$3,668,765.50	\$4,416,590.50
113001 Sueldos	\$8,050,294.00	\$35,062.00	\$8,085,356.00	\$3,668,765.50	\$3,668,765.50	\$3,668,765.50	\$3,668,765.50	\$4,416,590.50
130000 Remuneraciones adicionales y especiales	\$1,882,414.00	\$4,108.00	\$1,886,522.00	\$62,098.40	\$62,098.40	\$62,098.40	\$62,098.40	\$1,824,423.60
132000 Primas de vacaciones, dominical y gratificación de	\$1,749,646.00	\$0.00	\$1,749,646.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,749,646.00
132001 Prima de Vacaciones y Dominical	\$407,926.00	\$0.00	\$407,926.00	\$0.00	\$0.00	\$0.00	\$0.00	\$407,926.00
132002 Gratificación Anual	\$1,341,720.00	\$0.00	\$1,341,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,341,720.00
134000 Compensaciones	\$132,768.00	\$4,108.00	\$136,876.00	\$62,098.40	\$62,098.40	\$62,098.40	\$62,098.40	\$74,777.60
134009 Compensación por Adquisición de Material Didácti	\$132,768.00	\$4,108.00	\$136,876.00	\$62,098.40	\$62,098.40	\$62,098.40	\$62,098.40	\$74,777.60
150000 Otras prestaciones sociales y económicas	\$309,210.00	\$9,542.00	\$318,752.00	\$153,740.90	\$153,740.90	\$153,740.90	\$153,740.90	\$165,011.10
159000 Otras prestaciones sociales y económicas	\$309,210.00	\$9,542.00	\$318,752.00	\$153,740.90	\$153,740.90	\$153,740.90	\$153,740.90	\$165,011.10
159002 Otras Prestaciones	\$309,210.00	\$9,542.00	\$318,752.00	\$153,740.90	\$153,740.90	\$153,740.90	\$153,740.90	\$165,011.10
200000 MATERIALES Y SUMINISTROS	\$551,001.00	\$433,860.00	\$984,861.00	\$491,216.48	\$491,216.48	\$491,216.48	\$491,216.48	\$493,644.52
210000 Materiales de administración, emisión de docum	\$149,001.00	\$255,128.88	\$404,129.88	\$260,378.82	\$260,378.82	\$260,378.82	\$260,378.82	\$143,751.06
211000 Materiales, útiles y equipos menores de oficina	\$92,001.00	\$12,490.88	\$104,491.88	\$9,813.74	\$9,813.74	\$9,813.74	\$9,813.74	\$94,678.14
211001 Material de Oficina	\$80,001.00	\$6,620.00	\$86,621.00	\$7,080.60	\$7,080.60	\$7,080.60	\$7,080.60	\$79,540.40
211002 Gastos de Oficina	\$12,000.00	\$5,870.88	\$17,870.88	\$2,733.14	\$2,733.14	\$2,733.14	\$2,733.14	\$15,137.74
214000 Materiales, útiles y equipos menores de tecnología	\$30,000.00	\$0.00	\$30,000.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$28,201.00
214001 Material para Bienes Informáticos	\$30,000.00	\$0.00	\$30,000.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$28,201.00
216000 Material de limpieza	\$24,000.00	\$0.00	\$24,000.00	\$6,269.60	\$6,269.60	\$6,269.60	\$6,269.60	\$17,730.40
216001 Material de Limpieza	\$24,000.00	\$0.00	\$24,000.00	\$6,269.60	\$6,269.60	\$6,269.60	\$6,269.60	\$17,730.40
217000 Materiales y útiles de enseñanza	\$3,000.00	\$242,638.00	\$245,638.00	\$242,496.48	\$242,496.48	\$242,496.48	\$242,496.48	\$3,141.52
217001 Material Didáctico	\$3,000.00	\$242,638.00	\$245,638.00	\$242,496.48	\$242,496.48	\$242,496.48	\$242,496.48	\$3,141.52
220000 Alimentos y utensilios	\$113,500.00	\$1,698.40	\$115,198.40	\$9,198.40	\$9,198.40	\$9,198.40	\$9,198.40	\$106,000.00
221000 Productos alimenticios para personas	\$113,500.00	\$1,698.40	\$115,198.40	\$9,198.40	\$9,198.40	\$9,198.40	\$9,198.40	\$106,000.00
221001 Alimentación de Personas	\$113,500.00	\$1,698.40	\$115,198.40	\$9,198.40	\$9,198.40	\$9,198.40	\$9,198.40	\$106,000.00
240000 Materiales y artículos de construcción y de repa	\$12,000.00	\$2,900.50	\$14,900.50	\$2,511.00	\$2,511.00	\$2,511.00	\$2,511.00	\$12,389.50
246000 Material eléctrico y electrónico	\$3,000.00	\$2,945.00	\$5,945.00	\$1,944.50	\$1,944.50	\$1,944.50	\$1,944.50	\$4,000.50
246001 Material Eléctrico	\$3,000.00	\$2,945.00	\$5,945.00	\$1,944.50	\$1,944.50	\$1,944.50	\$1,944.50	\$4,000.50
247000 Artículos metálicos para la construcción	\$0.00	\$195.50	\$195.50	\$195.50	\$195.50	\$195.50	\$195.50	\$0.00
247001 Artículos metálicos para la construcción	\$0.00	\$195.50	\$195.50	\$195.50	\$195.50	\$195.50	\$195.50	\$0.00
249000 Otros materiales y artículos de construcción y repa	\$9,000.00	-\$240.00	\$8,760.00	\$371.00	\$371.00	\$371.00	\$371.00	\$8,389.00
249001 Otros materiales y artículos de construcción y repa	\$9,000.00	-\$240.00	\$8,760.00	\$371.00	\$371.00	\$371.00	\$371.00	\$8,389.00

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250000 Productos químicos, farmacéuticos y de laborat	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
253000 Medicinas y productos farmacéuticos	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
253001 Medicinas y Productos Farmacéuticos	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
260000 Combustibles, lubricantes y aditivos	\$264,000.00	-\$6,107.78	\$257,892.22	\$38,888.26	\$38,888.26	\$38,888.26	\$38,888.26	\$219,003.96
261000 Combustibles, lubricantes y aditivos	\$264,000.00	-\$6,107.78	\$257,892.22	\$38,888.26	\$38,888.26	\$38,888.26	\$38,888.26	\$219,003.96
261001 Combustibles y Lubricantes vehiculos y equipos te	\$264,000.00	-\$6,107.78	\$257,892.22	\$38,888.26	\$38,888.26	\$38,888.26	\$38,888.26	\$219,003.96
270000 Vestuario, blancos, prendas de protección y artí	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
271000 Vestuario y uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
271001 Vestuario, Uniformes	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
273000 Artículos deportivos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
273001 Artículos Deportivos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
290000 Herramientas, refacciones y accesorios menore	\$3,000.00	\$180,240.00	\$183,240.00	\$180,240.00	\$180,240.00	\$180,240.00	\$180,240.00	\$3,000.00
292000 Refacciones y accesorios menores de edificios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
292001 Refacciones y accesorios menores de edificios	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
294000 Refacciones y accesorios menores de equipo de c	\$0.00	\$180,240.00	\$180,240.00	\$180,240.00	\$180,240.00	\$180,240.00	\$180,240.00	\$0.00
294001 Refacciones y accesorios menores de equipo de c	\$0.00	\$180,240.00	\$180,240.00	\$180,240.00	\$180,240.00	\$180,240.00	\$180,240.00	\$0.00
300000 SERVICIOS GENERALES	\$2,264,860.00	\$10,590.00	\$2,275,450.00	\$688,553.35	\$688,553.35	\$688,553.35	\$672,133.35	\$1,586,896.65
310000 Servicios básicos	\$315,600.00	-\$1,326.00	\$314,274.00	\$147,319.75	\$147,319.75	\$147,319.75	\$147,319.75	\$166,954.25
311000 Energía eléctrica	\$30,000.00	-\$5,484.00	\$24,516.00	\$3,353.00	\$3,353.00	\$3,353.00	\$3,353.00	\$21,163.00
311001 Servicio de Energía Eléctrica	\$30,000.00	-\$5,484.00	\$24,516.00	\$3,353.00	\$3,353.00	\$3,353.00	\$3,353.00	\$21,163.00
313000 Agua	\$0.00	\$1,158.00	\$1,158.00	\$763.74	\$763.74	\$763.74	\$763.74	\$394.26
313001 Servicio de Agua	\$0.00	\$1,158.00	\$1,158.00	\$763.74	\$763.74	\$763.74	\$763.74	\$394.26
314000 Telefonía tradicional	\$7,200.00	-\$104.00	\$7,096.00	\$900.00	\$900.00	\$900.00	\$900.00	\$6,196.00
314001 Servicio Telefónico Tradicional	\$7,200.00	-\$104.00	\$7,096.00	\$900.00	\$900.00	\$900.00	\$900.00	\$6,196.00
317000 Servicios de acceso de Internet, redes y procesam	\$278,400.00	\$0.00	\$278,400.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00
317001 Servicios de Conducción de Señales Analógicas y	\$278,400.00	\$0.00	\$278,400.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00
318000 Servicios postales y telegráficos	\$0.00	\$3,104.00	\$3,104.00	\$3,103.01	\$3,103.01	\$3,103.01	\$3,103.01	\$0.99
318001 Servicio Postal	\$0.00	\$3,104.00	\$3,104.00	\$3,103.01	\$3,103.01	\$3,103.01	\$3,103.01	\$0.99
320000 Servicios de arrendamiento	\$385,200.00	-\$5,627.54	\$379,572.46	\$16,996.32	\$16,996.32	\$16,996.32	\$16,996.32	\$362,576.14
322000 Arrendamiento de edificios	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
322001 Arrendamiento de edificios	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
323000 Arrendamiento de mobiliario y equipo de administr.	\$25,200.00	-\$5,627.54	\$19,572.46	\$7,888.00	\$7,888.00	\$7,888.00	\$7,888.00	\$11,684.46
323002 Arrendamiento de Equipo de Fotocopiado	\$25,200.00	-\$5,627.54	\$19,572.46	\$7,888.00	\$7,888.00	\$7,888.00	\$7,888.00	\$11,684.46
325000 Arrendamiento de equipo de transporte	\$236,000.00	\$0.00	\$236,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,000.00

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325001 Servicios de arrendamiento de vehículos y equipo	\$236,000.00	\$0.00	\$236,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$236,000.00
327000 Arrendamiento de activos intangibles	\$70,000.00	\$0.00	\$70,000.00	\$6,556.32	\$6,556.32	\$6,556.32	\$6,556.32	\$63,443.68
327001 Arrendamiento de activos intangibles	\$70,000.00	\$0.00	\$70,000.00	\$6,556.32	\$6,556.32	\$6,556.32	\$6,556.32	\$63,443.68
329000 Otros arrendamientos	\$24,000.00	\$0.00	\$24,000.00	\$2,552.00	\$2,552.00	\$2,552.00	\$2,552.00	\$21,448.00
329001 Otros arrendamientos	\$24,000.00	\$0.00	\$24,000.00	\$2,552.00	\$2,552.00	\$2,552.00	\$2,552.00	\$21,448.00
330000 Servicios profesionales, científicos, técnicos y o	\$627,000.00	-\$3,077.00	\$623,923.00	\$328,451.50	\$328,451.50	\$328,451.50	\$328,451.50	\$295,471.50
331000 Servicios legales, de contabilidad, auditoría y relac	\$77,000.00	\$56,489.00	\$133,489.00	\$127,078.00	\$127,078.00	\$127,078.00	\$127,078.00	\$6,411.00
331002 Servicios de contabilidad, auditoría y servicios rela	\$69,000.00	\$0.00	\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$69,000.00
331003 Servicios de Consultoría	\$8,000.00	\$56,489.00	\$64,489.00	\$127,078.00	\$127,078.00	\$127,078.00	\$127,078.00	-\$62,589.00
334000 Servicios de capacitación	\$240,000.00	-\$58,306.50	\$181,693.50	\$61,693.50	\$61,693.50	\$61,693.50	\$61,693.50	\$120,000.00
334001 Capacitación	\$240,000.00	-\$58,306.50	\$181,693.50	\$61,693.50	\$61,693.50	\$61,693.50	\$61,693.50	\$120,000.00
336000 Servicios de apoyo administrativo, fotocopiado e in	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
336002 Formas valoradas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
338000 Servicios de vigilancia	\$252,000.00	-\$1,259.50	\$250,740.50	\$118,800.00	\$118,800.00	\$118,800.00	\$118,800.00	\$131,940.50
338001 Servicios de Vigilancia	\$252,000.00	-\$1,259.50	\$250,740.50	\$118,800.00	\$118,800.00	\$118,800.00	\$118,800.00	\$131,940.50
339000 Servicios profesionales, científicos y técnicos integ	\$48,000.00	\$0.00	\$48,000.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$27,120.00
339003 Prestación de Servicios Profesionales	\$48,000.00	\$0.00	\$48,000.00	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$27,120.00
340000 Servicios financieros, bancarios y comerciales	\$132,000.00	\$0.00	\$132,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,000.00
345000 Seguro de bienes patrimoniales	\$132,000.00	\$0.00	\$132,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,000.00
345001 Seguros	\$132,000.00	\$0.00	\$132,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,000.00
350000 Servicios de instalación, reparación, mantenimie	\$114,000.00	\$0.00	\$114,000.00	\$1,982.95	\$1,982.95	\$1,982.95	\$1,982.95	\$112,017.05
355000 Reparación y mantenimiento de equipo de transpo	\$39,000.00	\$0.00	\$39,000.00	\$1,982.95	\$1,982.95	\$1,982.95	\$1,982.95	\$37,017.05
355001 Mantenimiento de Vehículos	\$39,000.00	\$0.00	\$39,000.00	\$1,982.95	\$1,982.95	\$1,982.95	\$1,982.95	\$37,017.05
358000 Servicios de limpieza y manejo de desechos	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
358001 Servicio de Lavandería Limpieza y Fumigación	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
359000 Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
359001 Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
360000 Servicios de comunicación social y publicidad	\$95,000.00	\$0.00	\$95,000.00	\$51,622.10	\$51,622.10	\$51,622.10	\$51,622.10	\$43,377.90
362000 Difusión por radio, televisión y otros medios de me	\$95,000.00	\$0.00	\$95,000.00	\$51,622.10	\$51,622.10	\$51,622.10	\$51,622.10	\$43,377.90
362001 Difusión por radio, televisión y otros medios de me	\$95,000.00	\$0.00	\$95,000.00	\$51,622.10	\$51,622.10	\$51,622.10	\$51,622.10	\$43,377.90
370000 Servicios de traslado y viáticos	\$68,750.00	\$7,716.00	\$76,466.00	\$8,056.46	\$8,056.46	\$8,056.46	\$8,056.46	\$68,409.54
371000 Pasajes aéreos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
371001 Pasajes aéreos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
372000 Pasajes terrestres	\$3,000.00	\$7,716.00	\$10,716.00	\$3,144.00	\$3,144.00	\$3,144.00	\$3,144.00	\$7,572.00

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372001	Pasajes terrestres	\$3,000.00	\$7,716.00	\$10,716.00	\$3,144.00	\$3,144.00	\$3,144.00	\$3,144.00	\$7,572.00
375000	Viáticos en el país	\$55,750.00	\$0.00	\$55,750.00	\$4,912.46	\$4,912.46	\$4,912.46	\$4,912.46	\$50,837.54
375001	Viáticos en el país	\$55,750.00	\$0.00	\$55,750.00	\$4,912.46	\$4,912.46	\$4,912.46	\$4,912.46	\$50,837.54
380000	Servicios oficiales	\$136,712.00	\$7,277.00	\$143,989.00	\$13,675.73	\$13,675.73	\$13,675.73	\$13,675.73	\$130,313.27
382000	Gastos de orden social y cultural	\$91,800.00	\$0.00	\$91,800.00	\$10,599.72	\$10,599.72	\$10,599.72	\$10,599.72	\$81,200.28
382001	Gastos de orden social	\$91,800.00	\$0.00	\$91,800.00	\$10,599.72	\$10,599.72	\$10,599.72	\$10,599.72	\$81,200.28
383000	Congresos y convenciones	\$44,912.00	\$0.00	\$44,912.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,912.00
383001	Congresos, Convenciones	\$44,912.00	\$0.00	\$44,912.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,912.00
385000	Gastos de representación	\$0.00	\$7,277.00	\$7,277.00	\$3,076.01	\$3,076.01	\$3,076.01	\$3,076.01	\$4,200.99
385001	Gastos de representación	\$0.00	\$7,277.00	\$7,277.00	\$3,076.01	\$3,076.01	\$3,076.01	\$3,076.01	\$4,200.99
390000	Otros servicios generales	\$390,598.00	\$5,627.54	\$396,225.54	\$120,448.54	\$120,448.54	\$120,448.54	\$104,028.54	\$275,777.00
392000	Impuestos y derechos	\$96,600.00	\$5,627.54	\$102,227.54	\$13,035.54	\$13,035.54	\$13,035.54	\$13,035.54	\$89,192.00
392006	Pago de derechos	\$96,600.00	\$5,627.54	\$102,227.54	\$13,035.54	\$13,035.54	\$13,035.54	\$13,035.54	\$89,192.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$293,998.00	\$0.00	\$293,998.00	\$107,413.00	\$107,413.00	\$107,413.00	\$90,993.00	\$186,585.00
398001	Impuesto sobre nóminas y otros que se deriven de	\$293,998.00	\$0.00	\$293,998.00	\$107,413.00	\$107,413.00	\$107,413.00	\$90,993.00	\$186,585.00
Total		\$13,057,779.00	\$493,162.00	\$13,550,941.00	\$5,064,374.63	\$5,064,374.63	\$5,064,374.63	\$5,047,954.63	\$8,486,566.37

C.P. MARCO ANTONIO BALANDRANO MENESES
DIRECTOR DE ADMINISTRACION Y FINANZAS

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