

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
SERVICIOS PERSONALES	\$5,974,426.02	\$241,074.72	\$6,215,500.74	\$4,301,086.36	\$1,914,424.38	\$1,054,346.45	\$3,258,201.91	\$5,151,164.29	\$1,062,444.85	\$1,062,444.85	\$1,901.60
110000 Remuneraciones al personal de carácter permanente	\$224,268.00	\$0.00	\$224,268.00	\$224,268.00	\$0.00	\$56,067.00	\$168,201.00	\$168,201.00	\$56,067.00	\$56,067.00	\$0.00
113001 Sueldos base al personal permanente	\$224,268.00	\$0.00	\$224,268.00	\$224,268.00	\$0.00	\$56,067.00	\$168,201.00	\$168,201.00	\$56,067.00	\$56,067.00	\$0.00
113001 Sueldos	\$224,268.00	\$0.00	\$224,268.00	\$224,268.00	\$0.00	\$56,067.00	\$168,201.00	\$168,201.00	\$56,067.00	\$56,067.00	\$0.00
120000 Remuneraciones al personal de carácter transitorio	\$4,594,170.64	\$241,074.12	\$4,835,245.36	\$3,093,027.36	\$1,742,218.00	\$804,214.74	\$2,288,812.62	\$4,031,030.62	\$804,214.74	\$804,214.74	\$0.00
121000 Honorarios asignables a salarios	\$4,594,170.64	\$241,074.12	\$4,835,245.36	\$3,093,027.36	\$1,742,218.00	\$804,214.74	\$2,288,812.62	\$4,031,030.62	\$804,214.74	\$804,214.74	\$0.00
121001 Honorarios Asignables	\$4,594,170.64	\$241,074.12	\$4,835,245.36	\$3,093,027.36	\$1,742,218.00	\$804,214.74	\$2,288,812.62	\$4,031,030.62	\$804,214.74	\$804,214.74	\$0.00
130000 Remuneraciones adicionales y especiales	\$1,078,829.38	\$0.00	\$1,078,829.38	\$906,623.00	\$172,206.38	\$185,570.00	\$721,053.00	\$693,259.38	\$185,570.00	\$185,570.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$51,497.38	\$0.00	\$51,497.38	\$179,291.00	\$172,206.38	\$3,737.00	\$175,554.00	\$347,760.38	\$3,737.00	\$3,737.00	\$0.00
132001 Prima de Vacaciones y Dominical	\$1,474.00	\$0.00	\$1,474.00	\$1,474.00	\$0.00	\$3,737.00	\$3,737.00	\$3,737.00	\$3,737.00	\$3,737.00	\$0.00
132002 Gratificación Anual	\$344,023.38	\$0.00	\$344,023.38	\$171,817.00	\$172,206.38	\$0.00	\$171,817.00	\$344,023.38	\$0.00	\$0.00	\$0.00
134000 Compensaciones	\$727,332.00	\$0.00	\$727,332.00	\$727,332.00	\$0.00	\$181,833.00	\$545,499.00	\$545,499.00	\$181,833.00	\$181,833.00	\$0.00
134001 Compensaciones	\$727,332.00	\$0.00	\$727,332.00	\$727,332.00	\$0.00	\$181,833.00	\$545,499.00	\$545,499.00	\$181,833.00	\$181,833.00	\$0.00
140000 Seguridad Social	\$45,168.00	\$0.00	\$45,168.00	\$45,168.00	\$0.00	\$11,294.71	\$33,873.29	\$33,873.29	\$9,393.11	\$9,393.11	\$1,901.60
141000 Aportaciones de seguridad social	\$29,466.00	\$0.00	\$29,466.00	\$29,466.00	\$0.00	\$7,370.03	\$22,095.97	\$22,095.97	\$6,776.65	\$6,776.65	\$599.38
141001 Aportaciones al ISSSTE	\$22,348.00	\$0.00	\$22,348.00	\$22,348.00	\$0.00	\$16,758.10	\$6,589.90	\$16,758.10	\$5,589.90	\$5,589.90	\$0.00
141004 Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$7,118.00	\$0.00	\$7,118.00	\$7,118.00	\$0.00	\$1,780.13	\$5,337.87	\$5,337.87	\$1,186.75	\$1,186.75	\$93.38
142000 Aportaciones a fondos de vivienda	\$11,210.00	\$0.00	\$11,210.00	\$11,210.00	\$0.00	\$2,803.34	\$8,406.66	\$8,406.66	\$1,868.90	\$1,868.90	\$394.44
142001 Aportaciones a FOVISSSTE	\$4,492.00	\$0.00	\$4,492.00	\$4,492.00	\$0.00	\$1,121.34	\$3,370.66	\$3,370.66	\$747.56	\$747.56	\$373.78
143000 Aportaciones al sistema para el retiro	\$4,492.00	\$0.00	\$4,492.00	\$4,492.00	\$0.00	\$1,121.34	\$3,370.66	\$3,370.66	\$747.56	\$747.56	\$373.78
143001 Aportaciones al S.A.R.	\$4,492.00	\$0.00	\$4,492.00	\$4,492.00	\$0.00	\$1,121.34	\$3,370.66	\$3,370.66	\$747.56	\$747.56	\$373.78
150000 Otras prestaciones sociales y económicas	\$32,000.00	\$0.00	\$32,000.00	\$32,000.00	\$0.00	\$7,200.00	\$24,800.00	\$24,800.00	\$7,200.00	\$7,200.00	\$0.00
154000 Prestaciones contractuales	\$32,000.00	\$0.00	\$32,000.00	\$32,000.00	\$0.00	\$7,200.00	\$24,800.00	\$24,800.00	\$7,200.00	\$7,200.00	\$0.00
154001 Prestaciones establecidas por condiciones generales de trabajo	\$28,800.00	\$0.00	\$28,800.00	\$28,800.00	\$0.00	\$7,200.00	\$21,600.00	\$21,600.00	\$7,200.00	\$7,200.00	\$0.00
154004 Ayuda para Utiles Escolares	\$3,200.00	\$0.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$3,200.00	\$3,200.00	\$0.00	\$0.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$313,750.00	\$650.00	\$314,400.00	\$93,986.32	\$220,433.68	\$83,866.32	\$136,567.36	\$220,433.68	\$93,986.32	\$93,986.32	\$0.00
210000 Materiales de administración, emisión de documentos y artículos	\$173,223.00	\$0.00	\$173,223.00	\$73,404.30	\$104,818.70	\$73,404.30	\$104,818.70	\$73,404.30	\$73,404.30	\$73,404.30	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$80,923.00	\$0.00	\$80,923.00	\$17,702.45	\$63,220.55	\$17,702.45	\$63,220.55	\$17,702.45	\$17,702.45	\$17,702.45	\$0.00
211001 Material de Oficina	\$60,000.00	\$0.00	\$60,000.00	\$11,179.93	\$48,820.07	\$11,179.93	\$48,820.07	\$11,179.93	\$11,179.93	\$11,179.93	\$0.00
211002 Gastos de Oficina	\$20,923.00	\$0.00	\$20,923.00	\$6,522.52	\$14,400.48	\$6,522.52	\$14,400.48	\$6,522.52	\$6,522.52	\$6,522.52	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de la información y	\$64,800.00	\$0.00	\$64,800.00	\$55,701.85	\$9,098.15	\$9,098.15	\$9,098.15	\$9,098.15	\$55,701.85	\$55,701.85	\$0.00
214001 Material para Bienes Informáticos	\$60,000.00	\$0.00	\$60,000.00	\$55,500.14	\$4,499.86	\$55,500.14	\$4,499.86	\$55,500.14	\$55,500.14	\$55,500.14	\$0.00
214002 Materiales de Grabación	\$4,800.00	\$0.00	\$4,800.00	\$2,017.71	\$4,598.29	\$2,017.71	\$4,598.29	\$2,017.71	\$2,017.71	\$2,017.71	\$0.00
216000 Material de limpieza	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00
216001 Material de Limpieza	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00
217000 Materiales y útiles de enseñanza	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$0.00
217001 Material Dedicado	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$0.00
250000 Productos químicos, farmacéuticos y de laboratorio	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00
253000 Medicinas y productos farmacéuticos	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00
253001 Medicinas y Productos Farmacéuticos	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00
260000 Combustibles, lubricantes y aditivos	\$113,127.00	\$650.00	\$113,777.00	\$18,067.01	\$95,709.99	\$18,067.01	\$95,709.99	\$18,067.01	\$18,067.01	\$18,067.01	\$0.00
261000 Combustibles, lubricantes y aditivos	\$113,127.00	\$650.00	\$113,777.00	\$18,067.01	\$95,709.99	\$18,067.01	\$95,709.99	\$18,067.01	\$18,067.01	\$18,067.01	\$0.00
261001 Combustibles y Lubricantes vehiculos y equipos terrestres	\$113,127.00	\$650.00	\$113,777.00	\$18,067.01	\$95,709.99	\$18,067.01	\$95,709.99	\$18,067.01	\$18,067.01	\$18,067.01	\$0.00
290000 Herramientas, relaciones y accesorios menores	\$16,900.00	\$0.00	\$16,900.00	\$2,495.01	\$14,404.99	\$2,495.01	\$14,404.99	\$2,495.01	\$2,495.01	\$2,495.01	\$0.00
291000 Herramientas menores	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00
291001 Herramientas Menores	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00
299000 Relaciones y accesorios menores de equipo de transporte	\$15,000.00	\$0.00	\$15,000.00	\$2,495.01	\$12,504.99	\$2,495.01	\$12,504.99	\$2,495.01	\$2,495.01	\$2,495.01	\$0.00
299001 Relaciones	\$15,000.00	\$0.00	\$15,000.00	\$2,495.01	\$12,504.99	\$2,495.01	\$12,504.99	\$2,495.01	\$2,495.01	\$2,495.01	\$0.00
SERVICIOS GENERALES	\$1,581,693.98	\$2,060,862.21	\$3,642,556.19	\$2,316,242.24	\$1,326,313.95	\$855,887.57	\$2,182,311.52	\$1,023,720.48	\$1,023,720.48	\$1,023,720.48	\$496,624.19
310000 Servicios básicos	\$102,600.00	\$0.00	\$102,600.00	\$30,937.09	\$61,662.91	\$30,937.09	\$61,662.91	\$30,937.09	\$30,937.09	\$30,937.09	\$399.00
311000 Energía eléctrica	\$48,000.00	\$0.00	\$48,000.00	\$8,355.00	\$39,645.00	\$8,355.00	\$39,645.00	\$8,355.00	\$8,355.00	\$8,355.00	\$0.00
311001 Servicio de Energía Eléctrica	\$48,000.00	\$0.00	\$48,000.00	\$8,355.00	\$39,645.00	\$8,355.00	\$39,645.00	\$8,355.00	\$8,355.00	\$8,355.00	\$0.00
313000 Agua	\$3,000.00	\$0.00	\$3,000.00	\$677.36	\$2,322.64	\$677.36	\$2,322.64	\$677.36	\$677.36	\$677.36	\$0.00
313001 Servicio de Agua	\$3,000.00	\$0.00	\$3,000.00	\$677.36	\$2,322.64	\$677.36	\$2,322.64	\$677.36	\$677.36	\$677.36	\$0.00
314000 Telefonía tradicional	\$27,600.00	\$0.00	\$27,600.00	\$6,799.00	\$20,801.00	\$6,799.00	\$20,801.00	\$6,799.00	\$6,799.00	\$6,799.00	\$0.00
314001 Servicio Telefonía Tradicional	\$27,600.00	\$0.00	\$27,600.00	\$6,799.00	\$20,801.00	\$6,799.00	\$20,801.00	\$6,799.00	\$6,799.00	\$6,799.00	\$0.00
315000 Telefonía celular	\$9,600.00	\$0.00	\$9,600.00	\$2,394.00	\$7,206.00	\$2,394.00	\$7,206.00	\$2,394.00	\$2,394.00	\$2,394.00	\$399.00
315001 Servicio de Telefonía Celular	\$9,600.00	\$0.00	\$9,600.00	\$2,394.00	\$7,206.00	\$2,394.00	\$7,206.00	\$2,394.00	\$2,394.00	\$2,394.00	\$399.00
318000 Servicios postales y telegráficos	\$14,400.00	\$0.00	\$14,400.00	\$2,771.73	\$11,628.27	\$2,771.73	\$11,628.27	\$2,771.73	\$2,771.73	\$2,771.73	\$0.00
318001 Servicio Postal	\$14,400.00	\$0.00	\$14,400.00	\$2,771.73	\$11,628.27	\$2,771.73	\$11,628.27	\$2,771.73	\$2,771.73	\$2,771.73	\$0.00

