



CENTRO DE CONTROL DE CONFIANZA

CCC081201148

AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 30 DE JUNIO DE 2019

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	SERVICIOS	163,233,519.00	136,299,545.88	136,299,545.88	163,233,519.00	0.00	683,480.56	49,543,267.99	50,226,748.55	113,006,770.45
1100	REMUNERACIONES AL	28,337,426.00	20,616,464.00	23,629,239.99	25,324,650.01	0.00	0.00	9,487,129.55	9,487,129.55	15,837,520.46
1130	Sueldos base al personal	28,337,426.00	20,616,464.00	23,629,239.99	25,324,650.01	0.00	0.00	9,487,129.55	9,487,129.55	15,837,520.46
1131	Sueldo base.	28,337,426.00	20,616,464.00	23,629,239.99	25,324,650.01	0.00	0.00	9,487,129.55	9,487,129.55	15,837,520.46
1200	REMUNERACIONES AL	82,303,813.00	69,277,149.78	68,981,918.70	82,599,044.08	0.00	0.00	22,875,518.93	22,875,518.93	59,723,525.15
1220	Sueldos base al personal	82,303,813.00	69,277,149.78	68,981,918.70	82,599,044.08	0.00	0.00	22,875,518.93	22,875,518.93	59,723,525.15
1222	Sueldos y salarios	82,303,813.00	69,277,149.78	68,981,918.70	82,599,044.08	0.00	0.00	22,875,518.93	22,875,518.93	59,723,525.15
1300	REMUNERACIONES	24,987,050.00	24,435,057.43	21,824,592.19	27,597,515.24	0.00	0.00	9,223,946.16	9,223,946.16	18,373,569.08
1310	Primas por años de servicio	124,416.00	144,979.19	132,119.19	137,276.00	0.00	0.00	73,922.00	73,922.00	63,354.00
1311	Prima por años de servicio.	124,416.00	111,078.00	98,218.00	137,276.00	0.00	0.00	73,922.00	73,922.00	63,354.00
1312	Prima de antigüedad.	0.00	33,901.19	33,901.19	0.00	0.00	0.00	0.00	0.00	0.00
1320	Primas de vacaciones,	18,800,801.00	17,762,711.32	17,561,201.00	19,002,311.32	0.00	0.00	4,817,035.40	4,817,035.40	14,185,275.92
1321	Prima vacacional.	1,557,784.00	1,560,044.63	1,557,784.00	1,560,044.63	0.00	0.00	2,260.63	2,260.63	1,557,784.00
1322	Aguinaldo.	3,778,280.00	2,544,114.19	2,538,680.00	3,783,714.19	0.00	0.00	1,024,530.62	1,024,530.62	2,759,183.57
1323	Aguinaldo de eventuales.	13,464,737.00	13,654,476.66	13,464,737.00	13,654,476.66	0.00	0.00	3,786,168.31	3,786,168.31	9,868,308.35
1324	Vacaciones no disfrutadas	0.00	4,075.84	0.00	4,075.84	0.00	0.00	4,075.84	4,075.84	0.00
1340	Compensaciones.	6,061,833.00	6,527,366.92	4,131,272.00	8,457,927.92	0.00	0.00	4,332,988.76	4,332,988.76	4,124,939.16
1344	Compensación por	2,978,464.00	2,570,212.71	2,518,944.00	3,029,732.71	0.00	0.00	1,270,501.11	1,270,501.11	1,759,231.60
1345	Gratificación.	1,050,624.00	2,360,860.03	16,905.00	3,394,579.03	0.00	0.00	2,343,955.03	2,343,955.03	1,050,624.00
1346	Gratificación por convenio.	1,828,145.00	1,391,694.18	1,390,823.00	1,829,016.18	0.00	0.00	637,352.62	637,352.62	1,191,663.56
1347	Gratificación por	204,600.00	204,600.00	204,600.00	204,600.00	0.00	0.00	81,180.00	81,180.00	123,420.00
1400	SEGURIDAD SOCIAL.	24,793,971.00	19,798,165.00	19,798,165.00	24,793,971.00	0.00	634,141.84	6,968,193.69	7,602,335.53	17,191,635.47
1410	Aportaciones de seguridad	24,666,128.00	19,670,322.00	19,670,322.00	24,666,128.00	0.00	634,141.84	6,918,599.80	7,552,741.64	17,113,386.36
1412	Aportaciones de servicio de	11,764,075.00	9,420,395.00	9,420,395.00	11,764,075.00	0.00	298,015.16	3,250,955.00	3,548,970.16	8,215,104.84
1413	Aportaciones al sistema	8,318,761.00	6,579,751.00	6,579,751.00	8,318,761.00	0.00	221,126.34	2,412,196.40	2,633,322.74	5,685,438.26
1414	Aportaciones del sistema	2,176,354.00	1,742,773.00	1,742,773.00	2,176,354.00	0.00	53,788.64	587,700.94	641,489.58	1,534,864.42
1415	Aportaciones para financiar	1,029,357.00	824,287.00	824,287.00	1,029,357.00	0.00	26,075.88	284,460.35	310,536.23	718,820.77
1416	Aportaciones para Riesgo	1,377,581.00	1,103,116.00	1,103,116.00	1,377,581.00	0.00	35,135.82	383,287.11	418,422.93	959,158.07
1440	Aportaciones para seguros.	127,843.00	127,843.00	127,843.00	127,843.00	0.00	0.00	49,593.89	49,593.89	78,249.11
1441	Seguros y fianzas.	127,843.00	127,843.00	127,843.00	127,843.00	0.00	0.00	49,593.89	49,593.89	78,249.11
1500	OTRAS PRESTACIONES	2,811,259.00	2,172,709.67	2,065,630.00	2,918,338.67	0.00	49,338.72	988,479.66	1,037,818.38	1,880,520.29
1510	Cuotas para el fondo de	1,825,356.00	1,394,533.68	1,389,972.00	1,829,917.68	0.00	49,338.72	492,576.82	541,915.54	1,288,002.14
1511	Cuotas para fondo de	421,160.00	338,760.00	338,760.00	421,160.00	0.00	16,581.01	130,214.19	146,795.20	274,364.80
1512	Seguro de separación	1,404,196.00	1,055,773.68	1,051,212.00	1,408,757.68	0.00	32,757.71	362,362.63	395,120.34	1,013,637.34
1520	Indemnizaciones.	0.00	81,763.49	0.00	81,763.49	0.00	0.00	81,763.49	81,763.49	0.00
1522	Liquidaciones por	0.00	81,763.49	0.00	81,763.49	0.00	0.00	81,763.49	81,763.49	0.00
1590	Otras prestaciones sociales	985,903.00	696,412.50	675,658.00	1,006,657.50	0.00	0.00	414,139.35	414,139.35	592,518.15
1593	Viaticos.	0.00	20,754.50	0.00	20,754.50	0.00	0.00	20,754.50	20,754.50	0.00



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1595	Despensa.	985,903.00	675,658.00	675,658.00	985,903.00	0.00	0.00	393,384.85	393,384.85	592,518.15
2000	MATERIALES Y	10,207,283.00	9,446,334.78	9,446,334.78	10,207,283.00	0.00	4,500.00	276,437.37	280,937.37	9,926,345.63
2100	MATERIALES DE	4,951,944.00	4,677,115.02	4,670,226.10	4,958,832.92	0.00	0.00	76,740.55	76,740.55	4,882,092.37
2110	Materiales, útiles y equipos	3,358,843.00	3,232,281.37	3,229,193.10	3,361,931.27	0.00	0.00	94.01	94.01	3,361,837.26
2111	Materiales y útiles de	3,228,412.00	3,121,413.75	3,116,395.64	3,233,430.11	0.00	0.00	94.01	94.01	3,233,336.10
2112	Enseres de oficina.	130,431.00	110,867.62	112,797.46	128,501.16	0.00	0.00	0.00	0.00	128,501.16
2140	Materiales útiles y equipos	663,847.00	668,272.65	663,847.00	668,272.65	0.00	0.00	0.00	0.00	668,272.65
2141	Materiales y útiles para el	663,847.00	668,272.65	663,847.00	668,272.65	0.00	0.00	0.00	0.00	668,272.65
2150	Material impreso e	12,007.00	7,384.00	7,384.00	12,007.00	0.00	0.00	277.00	277.00	11,730.00
2151	Material de información.	12,007.00	7,384.00	7,384.00	12,007.00	0.00	0.00	277.00	277.00	11,730.00
2160	Material de limpieza.	849,650.00	732,836.00	732,836.00	849,650.00	0.00	0.00	76,369.54	76,369.54	773,280.46
2161	Material y enseres de	849,650.00	732,836.00	732,836.00	849,650.00	0.00	0.00	76,369.54	76,369.54	773,280.46
2170	Materiales y útiles de	39,477.00	24,444.00	25,069.00	38,852.00	0.00	0.00	0.00	0.00	38,852.00
2171	Material did ctico.	39,477.00	24,444.00	25,069.00	38,852.00	0.00	0.00	0.00	0.00	38,852.00
2180	Materiales para el registro e	28,120.00	11,897.00	11,897.00	28,120.00	0.00	0.00	0.00	0.00	28,120.00
2181	Material para identificación	28,120.00	11,897.00	11,897.00	28,120.00	0.00	0.00	0.00	0.00	28,120.00
2200	ALIMENTOS Y	6,300.00	4,200.00	4,200.00	6,300.00	0.00	0.00	0.00	0.00	6,300.00
2230	Utensilios para el servicio	6,300.00	4,200.00	4,200.00	6,300.00	0.00	0.00	0.00	0.00	6,300.00
2231	Utensilios para el servicio	6,300.00	4,200.00	4,200.00	6,300.00	0.00	0.00	0.00	0.00	6,300.00
2300	MATERIAS PRIMAS Y	1,500.00	1,000.00	1,000.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00
2350	Productos químicos, farmac	1,500.00	1,000.00	1,000.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00
2351	Productos químicos, farmac	1,500.00	1,000.00	1,000.00	1,500.00	0.00	0.00	0.00	0.00	1,500.00
2400	MATERIALES Y	951,655.00	854,752.00	856,491.08	949,915.92	0.00	0.00	1,612.36	1,612.36	948,303.56
2410	Productos minerales no	11,973.00	11,000.00	11,000.00	11,973.00	0.00	0.00	0.00	0.00	11,973.00
2411	Productos minerales no	11,973.00	11,000.00	11,000.00	11,973.00	0.00	0.00	0.00	0.00	11,973.00
2420	Cemento y productos de	10,059.00	6,706.00	6,706.00	10,059.00	0.00	0.00	0.00	0.00	10,059.00
2421	Cemento y productos de	10,059.00	6,706.00	6,706.00	10,059.00	0.00	0.00	0.00	0.00	10,059.00
2450	Vidrio y productos de vidrio.	10,275.00	6,814.00	6,814.00	10,275.00	0.00	0.00	0.00	0.00	10,275.00
2451	Vidrio y productos de vidrio.	10,275.00	6,814.00	6,814.00	10,275.00	0.00	0.00	0.00	0.00	10,275.00
2460	Material el,ctrico y	720,301.00	646,543.00	646,543.00	720,301.00	0.00	0.00	396.12	396.12	719,904.88
2461	Material el,ctrico y	720,301.00	646,543.00	646,543.00	720,301.00	0.00	0.00	396.12	396.12	719,904.88
2470	Artículos met licos para la	12,762.00	5,840.00	5,840.00	12,762.00	0.00	0.00	651.25	651.25	12,110.75
2471	Artículos met licos para la	12,762.00	5,840.00	5,840.00	12,762.00	0.00	0.00	651.25	651.25	12,110.75
2480	Materiales	105,056.00	96,620.00	98,359.08	103,316.92	0.00	0.00	0.00	0.00	103,316.92
2481	Materiales	34,392.00	25,956.00	25,956.00	34,392.00	0.00	0.00	0.00	0.00	34,392.00
2482	Material de señalización.	34,608.00	34,608.00	34,608.00	34,608.00	0.00	0.00	0.00	0.00	34,608.00
2483	árboles y plantas de ornato.	36,056.00	36,056.00	37,795.08	34,316.92	0.00	0.00	0.00	0.00	34,316.92
2490	Otros materiales y artículos	81,229.00	81,229.00	81,229.00	81,229.00	0.00	0.00	564.99	564.99	80,664.01



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2491	Materiales de construcción.	12,979.00	12,979.00	12,979.00	12,979.00	0.00	0.00	564.99	564.99	12,414.01
2492	Estructuras y manufacturas	68,250.00	68,250.00	68,250.00	68,250.00	0.00	0.00	0.00	0.00	68,250.00
2500	PRODUCTOS QUIMICOS,	136,532.00	136,532.00	136,532.00	136,532.00	0.00	0.00	0.00	0.00	136,532.00
2520	Fertilizantes, pesticidas y	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00
2521	Plaguicidas, abonos y	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0.00	0.00	0.00	2,400.00
2530	Medicinas y productos	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
2531	Medicinas y productos	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	2,000.00
2540	Materiales, accesorios y	105,529.00	105,529.00	105,529.00	105,529.00	0.00	0.00	0.00	0.00	105,529.00
2541	Materiales, accesorios y	105,529.00	105,529.00	105,529.00	105,529.00	0.00	0.00	0.00	0.00	105,529.00
2560	Fibras sint,ticas, hules,	26,603.00	26,603.00	26,603.00	26,603.00	0.00	0.00	0.00	0.00	26,603.00
2561	Fibras sint,ticas, hules,	26,603.00	26,603.00	26,603.00	26,603.00	0.00	0.00	0.00	0.00	26,603.00
2600	COMBUSTIBLES,	1,227,252.00	965,603.10	955,376.00	1,237,479.10	0.00	0.00	186,264.00	186,264.00	1,051,215.10
2610	Combustibles, lubricantes y	1,227,252.00	965,603.10	955,376.00	1,237,479.10	0.00	0.00	186,264.00	186,264.00	1,051,215.10
2611	Combustibles, lubricantes y	1,227,252.00	965,603.10	955,376.00	1,237,479.10	0.00	0.00	186,264.00	186,264.00	1,051,215.10
2700	VESTUARIO, BLANCOS,	376,418.00	352,939.00	357,266.00	372,091.00	0.00	0.00	0.00	0.00	372,091.00
2710	Vestuario y uniformes.	332,074.00	329,911.00	329,911.00	332,074.00	0.00	0.00	0.00	0.00	332,074.00
2711	Vestuario y uniformes.	332,074.00	329,911.00	329,911.00	332,074.00	0.00	0.00	0.00	0.00	332,074.00
2720	Prendas de seguridad y	21,630.00	11,130.00	11,130.00	21,630.00	0.00	0.00	0.00	0.00	21,630.00
2721	Prendas de seguridad y	21,630.00	11,130.00	11,130.00	21,630.00	0.00	0.00	0.00	0.00	21,630.00
2740	Productos textiles.	11,897.00	5,408.00	5,408.00	11,897.00	0.00	0.00	0.00	0.00	11,897.00
2741	Productos textiles.	11,897.00	5,408.00	5,408.00	11,897.00	0.00	0.00	0.00	0.00	11,897.00
2750	Blancos y otros productos	10,817.00	6,490.00	10,817.00	6,490.00	0.00	0.00	0.00	0.00	6,490.00
2751	Blancos y otros productos	10,817.00	6,490.00	10,817.00	6,490.00	0.00	0.00	0.00	0.00	6,490.00
2900	HERRAMIENTAS,	2,555,682.00	2,454,193.66	2,465,243.60	2,544,632.06	0.00	4,500.00	11,820.46	16,320.46	2,528,311.60
2910	Herramientas menores.	31,500.00	21,000.00	21,000.00	31,500.00	0.00	0.00	0.00	0.00	31,500.00
2911	Refacciones, accesorios y	31,500.00	21,000.00	21,000.00	31,500.00	0.00	0.00	0.00	0.00	31,500.00
2920	Refacciones y accesorios	38,196.00	26,732.00	26,732.00	38,196.00	0.00	0.00	328.74	328.74	37,867.26
2921	Refacciones y accesorios	38,196.00	26,732.00	26,732.00	38,196.00	0.00	0.00	328.74	328.74	37,867.26
2930	Refacciones y accesorios	30,324.00	26,824.00	26,824.00	30,324.00	0.00	0.00	503.97	503.97	29,820.03
2931	Refacciones y accesorios	30,324.00	26,824.00	26,824.00	30,324.00	0.00	0.00	503.97	503.97	29,820.03
2940	Refacciones y accesorios	38,592.00	43,092.00	38,592.00	43,092.00	0.00	4,500.00	6,969.00	11,469.00	31,623.00
2941	Refacciones y accesorios	38,592.00	43,092.00	38,592.00	43,092.00	0.00	4,500.00	6,969.00	11,469.00	31,623.00
2950	Refacciones y accesorios	130,922.00	131,717.01	130,922.00	131,717.01	0.00	0.00	1,104.97	1,104.97	130,612.04
2951	Refacciones y accesorios	130,922.00	131,717.01	130,922.00	131,717.01	0.00	0.00	1,104.97	1,104.97	130,612.04
2960	Refacciones y accesorios	1,714,930.00	1,670,355.65	1,678,019.59	1,707,266.06	0.00	0.00	1,789.78	1,789.78	1,705,476.28
2961	Refacciones y accesorios	1,714,930.00	1,670,355.65	1,678,019.59	1,707,266.06	0.00	0.00	1,789.78	1,789.78	1,705,476.28
2970	Refacciones y accesorios	339,522.00	337,359.00	337,532.00	339,349.00	0.00	0.00	0.00	0.00	339,349.00
2971	Artículos para la extinción	339,522.00	337,359.00	337,532.00	339,349.00	0.00	0.00	0.00	0.00	339,349.00



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2980	Refacciones y accesorios	75,000.00	75,000.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00
2981	Refacciones y accesorios	75,000.00	75,000.00	75,000.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00
2990	Refacciones y accesorios	156,696.00	122,114.00	130,622.01	148,187.99	0.00	0.00	1,124.00	1,124.00	147,063.99
2991	Medidores de agua.	33,310.00	33,310.00	33,310.00	33,310.00	0.00	0.00	0.00	0.00	33,310.00
2992	Otros enseres.	123,386.00	88,804.00	97,312.01	114,877.99	0.00	0.00	1,124.00	1,124.00	113,753.99
3000	SERVICIOS GENERALES.	44,458,151.00	41,128,502.86	41,128,502.86	44,458,151.00	11,329,306.94	7,350.00	9,253,451.50	20,590,108.44	23,868,042.56
3100	SERVICIOS BÁSICOS.	4,597,627.00	3,917,067.89	3,741,566.80	4,773,128.09	0.00	0.00	1,946,354.05	1,946,354.05	2,826,774.04
3110	Energía eléctrica.	1,547,000.00	1,215,859.35	1,055,000.00	1,707,859.35	0.00	0.00	856,841.00	856,841.00	851,018.35
3111	Servicio de energía el	1,547,000.00	1,215,859.35	1,055,000.00	1,707,859.35	0.00	0.00	856,841.00	856,841.00	851,018.35
3130	Agua.	81,622.00	81,622.00	81,622.00	81,622.00	0.00	0.00	0.00	0.00	81,622.00
3131	Servicio de agua.	81,622.00	81,622.00	81,622.00	81,622.00	0.00	0.00	0.00	0.00	81,622.00
3140	Telefonía tradicional.	768,000.00	533,754.14	528,000.00	773,754.14	0.00	0.00	165,581.57	165,581.57	608,172.57
3141	Servicio de telefonía	768,000.00	533,754.14	528,000.00	773,754.14	0.00	0.00	165,581.57	165,581.57	608,172.57
3160	Servicios de	297,415.00	200,815.00	201,474.80	296,755.20	0.00	0.00	0.00	0.00	296,755.20
3161	Servicios de	297,415.00	200,815.00	201,474.80	296,755.20	0.00	0.00	0.00	0.00	296,755.20
3170	Servicios de acceso de	1,876,769.00	1,858,196.40	1,848,649.00	1,886,316.40	0.00	0.00	923,931.48	923,931.48	962,384.92
3171	Servicios de acceso a	1,876,769.00	1,858,196.40	1,848,649.00	1,886,316.40	0.00	0.00	923,931.48	923,931.48	962,384.92
3180	Servicios postales y	26,821.00	26,821.00	26,821.00	26,821.00	0.00	0.00	0.00	0.00	26,821.00
3181	Servicio postal y telegráfico.	26,821.00	26,821.00	26,821.00	26,821.00	0.00	0.00	0.00	0.00	26,821.00
3200	SERVICIOS DE	1,808,000.00	1,808,000.00	1,808,000.00	1,808,000.00	0.00	0.00	0.00	0.00	1,808,000.00
3270	Arrendamiento de activos	1,808,000.00	1,808,000.00	1,808,000.00	1,808,000.00	0.00	0.00	0.00	0.00	1,808,000.00
3271	Arrendamiento de activos	1,808,000.00	1,808,000.00	1,808,000.00	1,808,000.00	0.00	0.00	0.00	0.00	1,808,000.00
3300	SERVICIOS	5,754,315.00	4,567,062.24	4,374,574.00	5,946,803.24	0.00	850.00	1,174,435.49	1,175,285.49	4,771,517.75
3310	Servicios legales, de	107,934.00	107,934.00	107,934.00	107,934.00	0.00	0.00	0.00	0.00	107,934.00
3311	Asesorías asociadas a	107,934.00	107,934.00	107,934.00	107,934.00	0.00	0.00	0.00	0.00	107,934.00
3330	Servicios de consultoría	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00
3331	Servicios informáticos.	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	1,000,000.00
3340	Servicios de capacitación.	75,120.00	75,120.00	75,120.00	75,120.00	0.00	850.00	0.00	850.00	74,270.00
3341	Capacitación.	75,120.00	75,120.00	75,120.00	75,120.00	0.00	850.00	0.00	850.00	74,270.00
3360	Servicios de apoyo	2,092,261.00	1,705,008.24	1,512,520.00	2,284,749.24	0.00	0.00	659,054.09	659,054.09	1,625,695.15
3361	Servicios de apoyo	1,976,000.00	1,618,488.24	1,426,000.00	2,168,488.24	0.00	0.00	659,054.09	659,054.09	1,509,434.15
3362	Impresiones de	105,446.00	75,705.00	75,705.00	105,446.00	0.00	0.00	0.00	0.00	105,446.00
3363	Servicios de impresión de	10,815.00	10,815.00	10,815.00	10,815.00	0.00	0.00	0.00	0.00	10,815.00
3380	Servicios de vigilancia.	2,469,000.00	1,669,000.00	1,669,000.00	2,469,000.00	0.00	0.00	515,381.40	515,381.40	1,953,618.60
3381	Servicios de vigilancia.	2,469,000.00	1,669,000.00	1,669,000.00	2,469,000.00	0.00	0.00	515,381.40	515,381.40	1,953,618.60
3390	Servicios profesionales.	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
3391	Servicios profesionales.	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
3400	SERVICIOS	1,341,070.00	1,354,654.04	1,341,070.00	1,354,654.04	0.00	0.00	125,946.01	125,946.01	1,228,708.03



CENTRO DE CONTROL DE CONFIANZA
CCC081201I48
AVANCE PRESUPUESTAL DE EGRESOS DEL 1º DE ENERO AL 30 DE JUNIO DE 2019

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3410	Servicios financieros y	10,490.00	10,490.00	10,490.00	10,490.00	0.00	0.00	302.36	302.36	10,187.64
3411	Servicios bancarios y	10,490.00	10,490.00	10,490.00	10,490.00	0.00	0.00	302.36	302.36	10,187.64
3450	Seguro de bienes	1,330,580.00	1,344,164.04	1,330,580.00	1,344,164.04	0.00	0.00	125,643.65	125,643.65	1,218,520.39
3451	Seguros y fianzas.	1,330,580.00	1,344,164.04	1,330,580.00	1,344,164.04	0.00	0.00	125,643.65	125,643.65	1,218,520.39
3500	SERVICIOS DE	7,789,951.00	7,260,462.78	7,500,736.09	7,549,677.69	0.00	0.00	495,463.74	495,463.74	7,054,213.95
3510	Conservación y	522,770.00	468,170.00	515,718.42	475,221.58	0.00	0.00	0.00	0.00	475,221.58
3511	Reparación y	291,722.00	237,122.00	238,054.67	290,789.33	0.00	0.00	0.00	0.00	290,789.33
3512	Adaptación de locales,	231,048.00	231,048.00	277,663.75	184,432.25	0.00	0.00	0.00	0.00	184,432.25
3520	Instalación, reparación y	12,984.00	12,984.00	12,984.00	12,984.00	0.00	0.00	0.00	0.00	12,984.00
3521	Reparación, mantenimiento	12,984.00	12,984.00	12,984.00	12,984.00	0.00	0.00	0.00	0.00	12,984.00
3530	Instalación, reparación y	4,154,979.00	4,154,979.00	4,189,413.34	4,120,544.66	0.00	0.00	0.00	0.00	4,120,544.66
3531	Reparación, instalación y	4,154,979.00	4,154,979.00	4,189,413.34	4,120,544.66	0.00	0.00	0.00	0.00	4,120,544.66
3540	Instalación, reparación y	3,352.00	3,352.00	3,352.00	3,352.00	0.00	0.00	0.00	0.00	3,352.00
3541	Reparación, instalación y	3,352.00	3,352.00	3,352.00	3,352.00	0.00	0.00	0.00	0.00	3,352.00
3550	Reparación y	1,144,848.00	1,000,274.00	1,230,242.33	914,879.67	0.00	0.00	90,496.51	90,496.51	824,383.16
3551	Reparación y	1,144,848.00	1,000,274.00	1,230,242.33	914,879.67	0.00	0.00	90,496.51	90,496.51	824,383.16
3570	Instalación, reparación y	344,998.00	344,998.00	472,074.00	217,922.00	0.00	0.00	0.00	0.00	217,922.00
3571	Reparación, instalación y	344,998.00	344,998.00	472,074.00	217,922.00	0.00	0.00	0.00	0.00	217,922.00
3580	Servicios de limpieza y	1,541,136.00	1,231,585.78	1,032,832.00	1,739,889.78	0.00	0.00	389,423.23	389,423.23	1,350,466.55
3581	Servicios de lavandería,	1,541,136.00	1,231,585.78	1,032,832.00	1,739,889.78	0.00	0.00	389,423.23	389,423.23	1,350,466.55
3590	Servicios de jardinería y	64,884.00	44,120.00	44,120.00	64,884.00	0.00	0.00	15,544.00	15,544.00	49,340.00
3591	Servicios de fumigación.	64,884.00	44,120.00	44,120.00	64,884.00	0.00	0.00	15,544.00	15,544.00	49,340.00
3600	SERVICIOS DE	42,720.00	29,190.00	26,497.00	45,413.00	0.00	0.00	2,560.00	2,560.00	42,853.00
3610	Difusión por radio,	42,720.00	28,097.00	26,497.00	44,320.00	0.00	0.00	2,560.00	2,560.00	41,760.00
3612	Publicaciones oficiales y de	42,720.00	28,097.00	26,497.00	44,320.00	0.00	0.00	2,560.00	2,560.00	41,760.00
3660	Servicios de creación y	0.00	1,093.00	0.00	1,093.00	0.00	0.00	0.00	0.00	1,093.00
3661	Servicios de creación y	0.00	1,093.00	0.00	1,093.00	0.00	0.00	0.00	0.00	1,093.00
3700	SERVICIOS DE	534,707.00	536,491.91	618,281.40	452,917.51	0.00	0.00	85,120.80	85,120.80	367,796.71
3710	Pasajes a, reos.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3711	Transportación a, rea.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3720	Pasajes terrestres.	2,164.00	2,164.00	2,164.00	2,164.00	0.00	0.00	0.00	0.00	2,164.00
3721	Gastos de traslado por vía	2,164.00	2,164.00	2,164.00	2,164.00	0.00	0.00	0.00	0.00	2,164.00
3750	Vi ticos en el país.	5,000.00	6,784.91	5,000.00	6,784.91	0.00	0.00	1,784.91	1,784.91	5,000.00
3751	Gastos de alimentación en	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3752	Gastos de hospedaje en	5,000.00	6,784.91	5,000.00	6,784.91	0.00	0.00	1,784.91	1,784.91	5,000.00
3760	Vi ticos en el extranjero.	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
3761	Gastos de alimentación en	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	10,000.00
3790	Otros servicios de traslado	517,543.00	517,543.00	601,117.40	433,968.60	0.00	0.00	83,335.89	83,335.89	350,632.71



AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 30 DE JUNIO DE 2019

PART.	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3791	Otros servicios de traslado	517,543.00	517,543.00	601,117.40	433,968.60	0	0	83,335.89	83,335.89	350,632.71
3800	SERVICIOS OFICIALES.	46,938.00	46,938.00	46,938.00	46,938.00	0	0	0	0	46,938.00
3830	Congresos y convenciones.	46,938.00	46,938.00	46,938.00	46,938.00	0	0	0	0	46,938.00
3831	Congresos y convenciones.	46,938.00	46,938.00	46,938.00	46,938.00	0	0	0	0	46,938.00
3900	OTROS SERVICIOS	22,542,823.00	21,608,636.00	21,670,839.57	22,480,619.43	11,329,306.94	6,500.00	5,423,571.41	16,759,378.35	5,721,241.08
3920	Impuestos y derechos.	86,355.00	96,811.00	86,355.00	96,811.00	0	6,500.00	35,308.00	41,808.00	55,003.00
3922	Otros impuestos y	86,355.00	96,811.00	86,355.00	96,811.00	0	6,500.00	35,308.00	41,808.00	55,003.00
3960	Otros gastos por	28,120.00	28,120.00	28,120.00	28,120.00	0	0	0	0	28,120.00
3961	Otros gastos por	28,120.00	28,120.00	28,120.00	28,120.00	0	0	0	0	28,120.00
3980	Impuesto sobre nóminas y	3,908,938.00	3,128,250.00	3,029,580.00	4,007,608.00	0	0	1,331,722.00	1,331,722.00	2,675,886.00
3982	Impuesto sobre	3,908,938.00	3,128,250.00	3,029,580.00	4,007,608.00	0	0	1,331,722.00	1,331,722.00	2,675,886.00
3990	Otros servicios generales.	18,519,410.00	18,355,455.00	18,526,784.57	18,348,080.43	11,329,306.94	0	4,056,541.41	15,385,848.35	2,962,232.08
3991	Cuotas y suscripciones.	5,299.00	5,299.00	5,299.00	5,299.00	0	0	0	0	5,299.00
3992	Gastos de servicios	540,698.00	540,698.00	712,027.57	369,368.43	0	0	83,437.03	83,437.03	285,931.40
3993	Estudios y an lisis clínicos.	17,973,413.00	17,809,458.00	17,809,458.00	17,973,413.00	11,329,306.94	0	3,973,104.38	15,302,411.32	2,671,001.68
	TOTALES:	217,898,953.00	186,874,383.52	186,874,383.52	217,898,953.00	11,329,306.94	695,330.56	59,073,156.86	71,097,794.36	146,801,158.64

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas son razonables, correctos y responsabilidad del emisor.

ELABORÓ

L.A. Y M. VIRIDIANA MARTÍNEZ
ZEPEDA

REVISÓ

C.P. MARÍA DEL CONSUELO
RODRÍGUEZ REYES

AUTORIZÓ

MTRA. ANGÉLICA ARELY NEVÁREZ