

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$21,072,841.69	-\$323,352.14	\$20,749,489.55	\$17,103,602.83	\$3,645,886.72	\$17,103,602.83	\$0.00	\$3,645,886.72	\$17,103,602.83	\$16,881,929.99	\$221,672.84
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$7,872,841.69	\$154,250.03	\$8,027,091.72	\$4,381,205.00	\$3,645,886.72	\$4,381,205.00	\$0.00	\$3,645,886.72	\$4,381,205.00	\$4,381,205.00	\$0.00
1130	Sueldos base al personal permanente	\$7,872,841.69	\$154,250.03	\$8,027,091.72	\$4,381,205.00	\$3,645,886.72	\$4,381,205.00	\$0.00	\$3,645,886.72	\$4,381,205.00	\$4,381,205.00	\$0.00
1131	Sueldos base al personal permanente	\$7,872,841.69	\$154,250.03	\$8,027,091.72	\$4,381,205.00	\$3,645,886.72	\$4,381,205.00	\$0.00	\$3,645,886.72	\$4,381,205.00	\$4,381,205.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$8,500,000.00	\$791,102.49	\$9,291,102.49	\$9,291,102.49	\$0.00	\$9,291,102.49	\$0.00	\$0.00	\$9,291,102.49	\$9,291,102.49	\$0.00
1210	Honorarios asimilables a salarios	\$8,500,000.00	\$791,102.49	\$9,291,102.49	\$9,291,102.49	\$0.00	\$9,291,102.49	\$0.00	\$0.00	\$9,291,102.49	\$9,291,102.49	\$0.00
1211	Honorarios asimilables a salarios	\$8,500,000.00	\$791,102.49	\$9,291,102.49	\$9,291,102.49	\$0.00	\$9,291,102.49	\$0.00	\$0.00	\$9,291,102.49	\$9,291,102.49	\$0.00
1400	SEGURIDAD SOCIAL	\$1,200,000.00	-\$220,003.20	\$979,996.80	\$979,996.80	\$0.00	\$979,996.80	\$0.00	\$0.00	\$979,996.80	\$839,123.96	\$140,872.84
1410	Aportaciones de seguridad social	\$450,000.00	-\$86,429.43	\$363,570.57	\$363,570.57	\$0.00	\$363,570.57	\$0.00	\$0.00	\$363,570.57	\$331,261.50	\$32,309.07
1411	Aportaciones de seguridad social	\$450,000.00	-\$86,429.43	\$363,570.57	\$363,570.57	\$0.00	\$363,570.57	\$0.00	\$0.00	\$363,570.57	\$331,261.50	\$32,309.07
1420	Aportaciones a fondos de vivienda	\$300,000.00	-\$70,367.14	\$229,632.86	\$229,632.86	\$0.00	\$229,632.86	\$0.00	\$0.00	\$229,632.86	\$189,190.37	\$40,442.49
1421	Aportaciones a fondos de vivienda	\$300,000.00	-\$70,367.14	\$229,632.86	\$229,632.86	\$0.00	\$229,632.86	\$0.00	\$0.00	\$229,632.86	\$189,190.37	\$40,442.49
1430	Aportaciones al sistema para el retiro	\$450,000.00	-\$63,206.63	\$386,793.37	\$386,793.37	\$0.00	\$386,793.37	\$0.00	\$0.00	\$386,793.37	\$318,672.09	\$68,121.28
1431	Aportaciones al sistema para el retiro	\$450,000.00	-\$63,206.63	\$386,793.37	\$386,793.37	\$0.00	\$386,793.37	\$0.00	\$0.00	\$386,793.37	\$318,672.09	\$68,121.28
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,500,000.00	-\$1,048,701.46	\$2,451,298.54	\$2,451,298.54	\$0.00	\$2,451,298.54	\$0.00	\$0.00	\$2,451,298.54	\$2,370,498.54	\$80,800.00
1540	Prestaciones contractuales	\$3,500,000.00	-\$1,048,701.46	\$2,451,298.54	\$2,451,298.54	\$0.00	\$2,451,298.54	\$0.00	\$0.00	\$2,451,298.54	\$2,370,498.54	\$80,800.00
1541	Prestaciones contractuales	\$3,500,000.00	-\$1,048,701.46	\$2,451,298.54	\$2,451,298.54	\$0.00	\$2,451,298.54	\$0.00	\$0.00	\$2,451,298.54	\$2,370,498.54	\$80,800.00
2000	MATERIALES Y SUMINISTROS	\$700,000.00	-\$83,213.26	\$616,786.74	\$616,786.74	\$0.00	\$616,786.74	\$0.00	\$0.00	\$616,786.74	\$616,786.74	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$342,656.00	-\$27,854.79	\$314,801.21	\$314,801.21	\$0.00	\$314,801.21	\$0.00	\$0.00	\$314,801.21	\$314,801.21	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$35,063.92	\$195,063.92	\$195,063.92	\$0.00	\$195,063.92	\$0.00	\$0.00	\$195,063.92	\$195,063.92	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$35,063.92	\$195,063.92	\$195,063.92	\$0.00	\$195,063.92	\$0.00	\$0.00	\$195,063.92	\$195,063.92	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$50,000.00	-\$24,760.58	\$25,239.42	\$25,239.42	\$0.00	\$25,239.42	\$0.00	\$0.00	\$25,239.42	\$25,239.42	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$50,000.00	-\$24,760.58	\$25,239.42	\$25,239.42	\$0.00	\$25,239.42	\$0.00	\$0.00	\$25,239.42	\$25,239.42	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$50,000.00	-\$48,405.98	\$1,594.02	\$1,594.02	\$0.00	\$1,594.02	\$0.00	\$0.00	\$1,594.02	\$1,594.02	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$50,000.00	-\$48,405.98	\$1,594.02	\$1,594.02	\$0.00	\$1,594.02	\$0.00	\$0.00	\$1,594.02	\$1,594.02	\$0.00
2160	Material de limpieza	\$82,656.00	\$10,247.85	\$92,903.85	\$92,903.85	\$0.00	\$92,903.85	\$0.00	\$0.00	\$92,903.85	\$92,903.85	\$0.00
2161	Material de limpieza	\$82,656.00	\$10,247.85	\$92,903.85	\$92,903.85	\$0.00	\$92,903.85	\$0.00	\$0.00	\$92,903.85	\$92,903.85	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$25,000.00	\$33,849.34	\$58,849.34	\$58,849.34	\$0.00	\$58,849.34	\$0.00	\$0.00	\$58,849.34	\$58,849.34	\$0.00
2210	Productos alimenticios para personas	\$25,000.00	\$33,849.34	\$58,849.34	\$58,849.34	\$0.00	\$58,849.34	\$0.00	\$0.00	\$58,849.34	\$58,849.34	\$0.00
2211	Productos alimenticios para personas	\$25,000.00	\$33,849.34	\$58,849.34	\$58,849.34	\$0.00	\$58,849.34	\$0.00	\$0.00	\$58,849.34	\$58,849.34	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$25,000.00	-\$20,597.98	\$4,402.02	\$4,402.02	\$0.00	\$4,402.02	\$0.00	\$0.00	\$4,402.02	\$4,402.02	\$0.00
2460	Material eléctrico y electrónico	\$25,000.00	-\$20,597.98	\$4,402.02	\$4,402.02	\$0.00	\$4,402.02	\$0.00	\$0.00	\$4,402.02	\$4,402.02	\$0.00
2461	Material eléctrico y electrónico	\$25,000.00	-\$20,597.98	\$4,402.02	\$4,402.02	\$0.00	\$4,402.02	\$0.00	\$0.00	\$4,402.02	\$4,402.02	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$100,000.00	\$45,400.33	\$145,400.33	\$145,400.33	\$0.00	\$145,400.33	\$0.00	\$0.00	\$145,400.33	\$145,400.33	\$0.00
2610	Combustibles, lubricantes y aditivos	\$100,000.00	\$45,400.33	\$145,400.33	\$145,400.33	\$0.00	\$145,400.33	\$0.00	\$0.00	\$145,400.33	\$145,400.33	\$0.00

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2611	Combustibles, lubricantes y aditivos	\$100,000.00	\$45,400.33	\$145,400.33	\$145,400.33	\$0.00	\$145,400.33	\$0.00	\$0.00	\$145,400.33	\$145,400.33	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$207,344.00	-\$114,010.16	\$93,333.84	\$93,333.84	\$0.00	\$93,333.84	\$0.00	\$0.00	\$93,333.84	\$93,333.84	\$0.00
2910	Herramientas menores	\$7,344.00	-\$0.01	\$7,343.99	\$7,343.99	\$0.00	\$7,343.99	\$0.00	\$0.00	\$7,343.99	\$7,343.99	\$0.00
2911	Herramientas menores	\$7,344.00	-\$0.01	\$7,343.99	\$7,343.99	\$0.00	\$7,343.99	\$0.00	\$0.00	\$7,343.99	\$7,343.99	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$200,000.00	-\$114,010.15	\$85,989.85	\$85,989.85	\$0.00	\$85,989.85	\$0.00	\$0.00	\$85,989.85	\$85,989.85	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$200,000.00	-\$114,010.15	\$85,989.85	\$85,989.85	\$0.00	\$85,989.85	\$0.00	\$0.00	\$85,989.85	\$85,989.85	\$0.00
3000	SERVICIOS GENERALES	\$4,319,921.44	\$407,283.40	\$4,727,204.84	\$4,727,204.84	\$0.00	\$4,727,204.84	\$0.00	\$0.00	\$4,727,204.84	\$4,622,762.84	\$104,442.00
3100	SERVICIOS BÁSICOS	\$1,140,000.00	-\$77,866.11	\$1,062,133.89	\$1,062,133.89	\$0.00	\$1,062,133.89	\$0.00	\$0.00	\$1,062,133.89	\$1,062,133.89	\$0.00
3110	Energía eléctrica	\$520,000.00	-\$74,308.00	\$445,692.00	\$445,692.00	\$0.00	\$445,692.00	\$0.00	\$0.00	\$445,692.00	\$445,692.00	\$0.00
3111	Energía eléctrica	\$520,000.00	-\$74,308.00	\$445,692.00	\$445,692.00	\$0.00	\$445,692.00	\$0.00	\$0.00	\$445,692.00	\$445,692.00	\$0.00
3130	Agua	\$25,000.00	-\$641.25	\$24,358.75	\$24,358.75	\$0.00	\$24,358.75	\$0.00	\$0.00	\$24,358.75	\$24,358.75	\$0.00
3131	Agua	\$25,000.00	-\$641.25	\$24,358.75	\$24,358.75	\$0.00	\$24,358.75	\$0.00	\$0.00	\$24,358.75	\$24,358.75	\$0.00
3140	Telefonía tradicional	\$520,000.00	-\$3,067.50	\$516,932.50	\$516,932.50	\$0.00	\$516,932.50	\$0.00	\$0.00	\$516,932.50	\$516,932.50	\$0.00
3141	Telefonía tradicional	\$520,000.00	-\$3,067.50	\$516,932.50	\$516,932.50	\$0.00	\$516,932.50	\$0.00	\$0.00	\$516,932.50	\$516,932.50	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de datos	\$70,000.00	\$316.16	\$70,316.16	\$70,316.16	\$0.00	\$70,316.16	\$0.00	\$0.00	\$70,316.16	\$70,316.16	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$70,000.00	\$316.16	\$70,316.16	\$70,316.16	\$0.00	\$70,316.16	\$0.00	\$0.00	\$70,316.16	\$70,316.16	\$0.00
3180	Servicios postales y telegráficos	\$5,000.00	-\$165.52	\$4,834.48	\$4,834.48	\$0.00	\$4,834.48	\$0.00	\$0.00	\$4,834.48	\$4,834.48	\$0.00
3181	Servicios postales y telegráficos	\$5,000.00	-\$165.52	\$4,834.48	\$4,834.48	\$0.00	\$4,834.48	\$0.00	\$0.00	\$4,834.48	\$4,834.48	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,690,000.00	-\$26,762.75	\$1,663,237.25	\$1,663,237.25	\$0.00	\$1,663,237.25	\$0.00	\$0.00	\$1,663,237.25	\$1,663,237.25	\$0.00
3220	Arrendamiento de edificios	\$1,200,000.00	-\$102,718.92	\$1,097,281.08	\$1,097,281.08	\$0.00	\$1,097,281.08	\$0.00	\$0.00	\$1,097,281.08	\$1,097,281.08	\$0.00
3221	Arrendamiento de edificios	\$1,200,000.00	-\$102,718.92	\$1,097,281.08	\$1,097,281.08	\$0.00	\$1,097,281.08	\$0.00	\$0.00	\$1,097,281.08	\$1,097,281.08	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, equipo de oficina y similares	\$330,000.00	\$71,161.17	\$401,161.17	\$401,161.17	\$0.00	\$401,161.17	\$0.00	\$0.00	\$401,161.17	\$401,161.17	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, equipo de oficina y similares	\$330,000.00	\$71,161.17	\$401,161.17	\$401,161.17	\$0.00	\$401,161.17	\$0.00	\$0.00	\$401,161.17	\$401,161.17	\$0.00
3270	Arrendamiento de activos intangibles	\$160,000.00	\$4,795.00	\$164,795.00	\$164,795.00	\$0.00	\$164,795.00	\$0.00	\$0.00	\$164,795.00	\$164,795.00	\$0.00
3271	Arrendamiento de activos intangibles	\$160,000.00	\$4,795.00	\$164,795.00	\$164,795.00	\$0.00	\$164,795.00	\$0.00	\$0.00	\$164,795.00	\$164,795.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$50,000.00	\$279,968.17	\$329,968.17	\$329,968.17	\$0.00	\$329,968.17	\$0.00	\$0.00	\$329,968.17	\$329,968.17	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$46,928.17	\$46,928.17	\$46,928.17	\$0.00	\$46,928.17	\$0.00	\$0.00	\$46,928.17	\$46,928.17	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$46,928.17	\$46,928.17	\$46,928.17	\$0.00	\$46,928.17	\$0.00	\$0.00	\$46,928.17	\$46,928.17	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$50,000.00	\$233,040.00	\$283,040.00	\$283,040.00	\$0.00	\$283,040.00	\$0.00	\$0.00	\$283,040.00	\$283,040.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$50,000.00	\$233,040.00	\$283,040.00	\$283,040.00	\$0.00	\$283,040.00	\$0.00	\$0.00	\$283,040.00	\$283,040.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$33,086.86	\$3,860.20	\$36,947.06	\$36,947.06	\$0.00	\$36,947.06	\$0.00	\$0.00	\$36,947.06	\$36,947.06	\$0.00
3410	Servicios financieros y bancarios	\$4,000.00	\$3,860.20	\$7,860.20	\$7,860.20	\$0.00	\$7,860.20	\$0.00	\$0.00	\$7,860.20	\$7,860.20	\$0.00
3411	Servicios financieros y bancarios	\$4,000.00	\$3,860.20	\$7,860.20	\$7,860.20	\$0.00	\$7,860.20	\$0.00	\$0.00	\$7,860.20	\$7,860.20	\$0.00
3450	Seguro de bienes patrimoniales	\$29,086.86	\$0.00	\$29,086.86	\$29,086.86	\$0.00	\$29,086.86	\$0.00	\$0.00	\$29,086.86	\$29,086.86	\$0.00
3451	Seguro de bienes patrimoniales	\$29,086.86	\$0.00	\$29,086.86	\$29,086.86	\$0.00	\$29,086.86	\$0.00	\$0.00	\$29,086.86	\$29,086.86	\$0.00

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3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$847,000.00	\$213,604.63	\$1,060,604.63	\$1,060,604.63	\$0.00	\$1,060,604.63	\$0.00	\$0.00	\$1,060,604.63	\$1,060,604.63	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$45,000.00	\$212,502.28	\$257,502.28	\$257,502.28	\$0.00	\$257,502.28	\$0.00	\$0.00	\$257,502.28	\$257,502.28	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$45,000.00	\$212,502.28	\$257,502.28	\$257,502.28	\$0.00	\$257,502.28	\$0.00	\$0.00	\$257,502.28	\$257,502.28	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$27,000.00	-\$31.79	\$26,968.21	\$26,968.21	\$0.00	\$26,968.21	\$0.00	\$0.00	\$26,968.21	\$26,968.21	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$27,000.00	-\$31.79	\$26,968.21	\$26,968.21	\$0.00	\$26,968.21	\$0.00	\$0.00	\$26,968.21	\$26,968.21	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$65,000.00	-\$44,375.20	\$20,624.80	\$20,624.80	\$0.00	\$20,624.80	\$0.00	\$0.00	\$20,624.80	\$20,624.80	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$65,000.00	-\$44,375.20	\$20,624.80	\$20,624.80	\$0.00	\$20,624.80	\$0.00	\$0.00	\$20,624.80	\$20,624.80	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$85,884.01	\$145,884.01	\$145,884.01	\$0.00	\$145,884.01	\$0.00	\$0.00	\$145,884.01	\$145,884.01	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$85,884.01	\$145,884.01	\$145,884.01	\$0.00	\$145,884.01	\$0.00	\$0.00	\$145,884.01	\$145,884.01	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$650,000.00	-\$52,090.67	\$597,909.33	\$597,909.33	\$0.00	\$597,909.33	\$0.00	\$0.00	\$597,909.33	\$597,909.33	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$650,000.00	-\$52,090.67	\$597,909.33	\$597,909.33	\$0.00	\$597,909.33	\$0.00	\$0.00	\$597,909.33	\$597,909.33	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$11,716.00	\$11,716.00	\$11,716.00	\$0.00	\$11,716.00	\$0.00	\$0.00	\$11,716.00	\$11,716.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$11,716.00	\$11,716.00	\$11,716.00	\$0.00	\$11,716.00	\$0.00	\$0.00	\$11,716.00	\$11,716.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$18,606.40	\$18,606.40	\$18,606.40	\$0.00	\$18,606.40	\$0.00	\$0.00	\$18,606.40	\$18,606.40	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$18,606.40	\$18,606.40	\$18,606.40	\$0.00	\$18,606.40	\$0.00	\$0.00	\$18,606.40	\$18,606.40	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$18,606.40	\$18,606.40	\$18,606.40	\$0.00	\$18,606.40	\$0.00	\$0.00	\$18,606.40	\$18,606.40	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$65,000.00	-\$7,565.97	\$57,434.03	\$57,434.03	\$0.00	\$57,434.03	\$0.00	\$0.00	\$57,434.03	\$57,434.03	\$0.00
3750	Viáticos en el país	\$65,000.00	-\$7,565.97	\$57,434.03	\$57,434.03	\$0.00	\$57,434.03	\$0.00	\$0.00	\$57,434.03	\$57,434.03	\$0.00
3751	Viáticos en el país	\$65,000.00	-\$7,565.97	\$57,434.03	\$57,434.03	\$0.00	\$57,434.03	\$0.00	\$0.00	\$57,434.03	\$57,434.03	\$0.00
3900	OTROS SERVICIOS GENERALES	\$494,834.58	\$3,438.83	\$498,273.41	\$498,273.41	\$0.00	\$498,273.41	\$0.00	\$0.00	\$498,273.41	\$393,831.41	\$104,442.00
3920	Impuestos y derechos	\$25,000.00	\$119.00	\$25,119.00	\$25,119.00	\$0.00	\$25,119.00	\$0.00	\$0.00	\$25,119.00	\$25,119.00	\$0.00
3921	Impuestos y derechos	\$25,000.00	\$119.00	\$25,119.00	\$25,119.00	\$0.00	\$25,119.00	\$0.00	\$0.00	\$25,119.00	\$25,119.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$2,744.41	\$2,744.41	\$2,744.41	\$0.00	\$2,744.41	\$0.00	\$0.00	\$2,744.41	\$2,744.41	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$2,744.41	\$2,744.41	\$2,744.41	\$0.00	\$2,744.41	\$0.00	\$0.00	\$2,744.41	\$2,744.41	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$469,834.58	\$575.42	\$470,410.00	\$470,410.00	\$0.00	\$470,410.00	\$0.00	\$0.00	\$470,410.00	\$365,968.00	\$104,442.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$469,834.58	\$575.42	\$470,410.00	\$470,410.00	\$0.00	\$470,410.00	\$0.00	\$0.00	\$470,410.00	\$365,968.00	\$104,442.00
Total		\$26,092,763.13	\$718.00	\$26,093,481.13	\$22,447,594.41	\$3,645,886.72	\$22,447,594.41	\$0.00	\$3,645,886.72	\$22,447,594.41	\$22,121,479.57	\$326,114.84