

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	\$50,443,137.12	\$2,766,000.10	\$53,209,137.22	\$41,734,391.16	\$11,474,746.06	\$41,734,391.16	\$0.00	\$11,474,746.06	\$41,199,325.68	\$41,199,325.68	\$535,065.48
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$28,436,634.04	-\$4,287,000.04	\$24,149,634.00	\$21,034,230.84	\$3,115,403.16	\$21,034,230.84	\$0.00	\$3,115,403.16	\$21,034,230.84	\$21,034,230.84	\$0.00
1130	Sueldos base al personal permanente	\$28,436,634.04	-\$4,287,000.04	\$24,149,634.00	\$21,034,230.84	\$3,115,403.16	\$21,034,230.84	\$0.00	\$3,115,403.16	\$21,034,230.84	\$21,034,230.84	\$0.00
1131	Sueldos base	\$28,436,634.04	-\$4,287,000.04	\$24,149,634.00	\$21,034,230.84	\$3,115,403.16	\$21,034,230.84	\$0.00	\$3,115,403.16	\$21,034,230.84	\$21,034,230.84	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$13,153,116.47	-\$1,372,222.00	\$11,780,894.47	\$10,761,002.93	\$1,019,891.54	\$10,761,002.93	\$0.00	\$1,019,891.54	\$10,761,002.93	\$10,761,002.93	\$0.00
1220	Sueldos base al personal eventual	\$13,153,116.47	-\$1,372,222.00	\$11,780,894.47	\$10,761,002.93	\$1,019,891.54	\$10,761,002.93	\$0.00	\$1,019,891.54	\$10,761,002.93	\$10,761,002.93	\$0.00
1221	Sueldo base al personal eventual	\$13,153,116.47	-\$1,372,222.00	\$11,780,894.47	\$10,761,002.93	\$1,019,891.54	\$10,761,002.93	\$0.00	\$1,019,891.54	\$10,761,002.93	\$10,761,002.93	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,593,494.31	-\$176,980.69	\$4,416,513.62	\$1,230,185.96	\$3,186,327.66	\$1,230,185.96	\$0.00	\$3,186,327.66	\$1,230,185.96	\$1,230,185.96	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$4,593,494.31	-\$176,980.69	\$4,416,513.62	\$1,230,185.96	\$3,186,327.66	\$1,230,185.96	\$0.00	\$3,186,327.66	\$1,230,185.96	\$1,230,185.96	\$0.00
1321	Prima vacacional	\$859,565.12	\$113,832.69	\$973,397.81	\$863,550.30	\$109,847.51	\$863,550.30	\$0.00	\$109,847.51	\$863,550.30	\$863,550.30	\$0.00
1323	Gratificación de fin de año	\$3,733,929.19	-\$290,813.38	\$3,443,115.81	\$366,635.66	\$3,076,480.15	\$366,635.66	\$0.00	\$3,076,480.15	\$366,635.66	\$366,635.66	\$0.00
1400	SEGURIDAD SOCIAL	\$3,696,742.52	\$8,411,411.96	\$12,108,154.48	\$8,132,071.41	\$3,976,083.07	\$8,132,071.41	\$0.00	\$3,976,083.07	\$7,597,005.93	\$7,597,005.93	\$535,065.48
1410	Aportaciones de seguridad social	\$2,863,636.30	\$5,376,377.52	\$8,240,013.82	\$6,550,011.92	\$1,690,001.90	\$6,550,011.92	\$0.00	\$1,690,001.90	\$6,014,946.44	\$6,014,946.44	\$535,065.48
1411	Cuotas al I.M.S.S.	\$2,863,636.30	\$5,376,377.52	\$8,240,013.82	\$6,550,011.92	\$1,690,001.90	\$6,550,011.92	\$0.00	\$1,690,001.90	\$6,014,946.44	\$6,014,946.44	\$535,065.48
1420	Aportaciones a fondos de vivienda	\$833,106.22	\$3,035,034.44	\$3,868,140.66	\$1,582,059.49	\$2,286,081.17	\$1,582,059.49	\$0.00	\$2,286,081.17	\$1,582,059.49	\$1,582,059.49	\$0.00
1421	Cuotas para la vivienda	\$833,106.22	\$3,035,034.44	\$3,868,140.66	\$1,582,059.49	\$2,286,081.17	\$1,582,059.49	\$0.00	\$2,286,081.17	\$1,582,059.49	\$1,582,059.49	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$563,149.78	\$190,790.87	\$753,940.65	\$576,900.02	\$177,040.63	\$576,900.02	\$0.00	\$177,040.63	\$576,900.02	\$576,900.02	\$0.00
1520	Indemnizaciones	\$563,149.78	\$190,790.87	\$753,940.65	\$576,900.02	\$177,040.63	\$576,900.02	\$0.00	\$177,040.63	\$576,900.02	\$576,900.02	\$0.00
1522	Indemnizaciones y Liquidaciones por Retiros y Haberes C	\$563,149.78	\$190,790.87	\$753,940.65	\$576,900.02	\$177,040.63	\$576,900.02	\$0.00	\$177,040.63	\$576,900.02	\$576,900.02	\$0.00
2000	MATERIALES Y SUMINISTRO	\$228,745.94	\$973,352.05	\$1,202,097.99	\$787,423.58	\$414,674.41	\$787,423.58	\$0.00	\$414,674.41	\$787,423.58	\$787,423.58	\$0.00
2100	Materiales de administración, emisión de documntos	\$191,088.94	\$749,286.82	\$940,375.76	\$643,912.48	\$296,463.28	\$643,912.48	\$0.00	\$296,463.28	\$643,912.48	\$643,912.48	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$56,100.96	\$158,075.21	\$214,176.17	\$141,997.45	\$72,178.72	\$141,997.45	\$0.00	\$72,178.72	\$141,997.45	\$141,997.45	\$0.00
2111	Papelería y consumibles de oficina	\$56,100.96	\$128,199.21	\$184,300.17	\$127,059.45	\$57,240.72	\$127,059.45	\$0.00	\$57,240.72	\$127,059.45	\$127,059.45	\$0.00
2112	Útiles, artículos y herramientas menores de oficina	\$0.00	\$29,876.00	\$29,876.00	\$14,938.00	\$14,938.00	\$14,938.00	\$0.00	\$14,938.00	\$14,938.00	\$14,938.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$3,680.85	\$0.00	\$3,680.85	\$2,367.96	\$1,312.89	\$2,367.96	\$0.00	\$1,312.89	\$2,367.96	\$2,367.96	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$3,680.85	\$0.00	\$3,680.85	\$2,367.96	\$1,312.89	\$2,367.96	\$0.00	\$1,312.89	\$2,367.96	\$2,367.96	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$80,746.91	\$136,061.73	\$216,808.64	\$150,080.80	\$66,727.84	\$150,080.80	\$0.00	\$66,727.84	\$150,080.80	\$150,080.80	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$80,746.91	\$136,061.73	\$216,808.64	\$150,080.80	\$66,727.84	\$150,080.80	\$0.00	\$66,727.84	\$150,080.80	\$150,080.80	\$0.00
2150	Material impreso e información digital	\$0.00	\$2,664.00	\$2,664.00	\$2,664.00	\$0.00	\$2,664.00	\$0.00	\$0.00	\$2,664.00	\$2,664.00	\$0.00
2151	Publicaciones impresas	\$0.00	\$2,664.00	\$2,664.00	\$2,664.00	\$0.00	\$2,664.00	\$0.00	\$0.00	\$2,664.00	\$2,664.00	\$0.00
2160	Material de limpieza	\$46,627.06	\$111,724.04	\$158,351.10	\$108,180.27	\$50,170.83	\$108,180.27	\$0.00	\$50,170.83	\$108,180.27	\$108,180.27	\$0.00
2161	Material de limpieza	\$46,627.06	\$111,724.04	\$158,351.10	\$108,180.27	\$50,170.83	\$108,180.27	\$0.00	\$50,170.83	\$108,180.27	\$108,180.27	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$264,695.00	\$264,695.00	\$221,010.00	\$43,685.00	\$221,010.00	\$0.00	\$43,685.00	\$221,010.00	\$221,010.00	\$0.00
2171	Material y útiles de enseñanza	\$0.00	\$264,695.00	\$264,695.00	\$221,010.00	\$43,685.00	\$221,010.00	\$0.00	\$43,685.00	\$221,010.00	\$221,010.00	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$3,933.16	\$76,066.84	\$80,000.00	\$17,612.00	\$62,388.00	\$17,612.00	\$0.00	\$62,388.00	\$17,612.00	\$17,612.00	\$0.00

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2181	Material para registro e identificación de bienes y persona	\$3,933.16	\$76,066.84	\$80,000.00	\$17,612.00	\$62,388.00	\$17,612.00	\$0.00	\$62,388.00	\$17,612.00	\$17,612.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$16,950.78	\$16,950.78	\$3,754.29	\$13,196.49	\$3,754.29	\$0.00	\$13,196.49	\$3,754.29	\$3,754.29	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$16,950.78	\$16,950.78	\$3,754.29	\$13,196.49	\$3,754.29	\$0.00	\$13,196.49	\$3,754.29	\$3,754.29	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$0.00	\$7,508.58	\$7,508.58	\$3,754.29	\$3,754.29	\$3,754.29	\$0.00	\$3,754.29	\$3,754.29	\$3,754.29	\$0.00
2213	Alimentacion en programas de capacitación y adiestramie	\$0.00	\$9,442.20	\$9,442.20	\$0.00	\$9,442.20	\$0.00	\$0.00	\$9,442.20	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$29,259.49	\$64,242.98	\$93,502.47	\$71,341.61	\$22,160.86	\$71,341.61	\$0.00	\$22,160.86	\$71,341.61	\$71,341.61	\$0.00
2610	Combustibles, lubricantes y aditivos	\$29,259.49	\$64,242.98	\$93,502.47	\$71,341.61	\$22,160.86	\$71,341.61	\$0.00	\$22,160.86	\$71,341.61	\$71,341.61	\$0.00
2611	Combustibles lubricantes y aditivos	\$29,259.49	\$64,242.98	\$93,502.47	\$71,341.61	\$22,160.86	\$71,341.61	\$0.00	\$22,160.86	\$71,341.61	\$71,341.61	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$8,397.51	\$142,871.47	\$151,268.98	\$68,415.20	\$82,853.78	\$68,415.20	\$0.00	\$82,853.78	\$68,415.20	\$68,415.20	\$0.00
2920	Refacciones y accesorios menores de edificios	\$2,622.88	\$27,480.97	\$30,103.85	\$20,812.28	\$9,291.57	\$20,812.28	\$0.00	\$9,291.57	\$20,812.28	\$20,812.28	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,622.88	\$27,480.97	\$30,103.85	\$20,812.28	\$9,291.57	\$20,812.28	\$0.00	\$9,291.57	\$20,812.28	\$20,812.28	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$4,195.03	\$110,258.12	\$114,453.15	\$47,602.92	\$66,850.23	\$47,602.92	\$0.00	\$66,850.23	\$47,602.92	\$47,602.92	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$4,195.03	\$110,258.12	\$114,453.15	\$47,602.92	\$66,850.23	\$47,602.92	\$0.00	\$66,850.23	\$47,602.92	\$47,602.92	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$1,000.00	\$3,579.88	\$4,579.88	\$0.00	\$4,579.88	\$0.00	\$0.00	\$4,579.88	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$1,000.00	\$3,579.88	\$4,579.88	\$0.00	\$4,579.88	\$0.00	\$0.00	\$4,579.88	\$0.00	\$0.00	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$1,552.50	\$1,552.50	\$0.00	\$1,552.50	\$0.00	\$0.00	\$1,552.50	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$1,552.50	\$1,552.50	\$0.00	\$1,552.50	\$0.00	\$0.00	\$1,552.50	\$0.00	\$0.00	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$579.60	\$0.00	\$579.60	\$0.00	\$579.60	\$0.00	\$0.00	\$579.60	\$0.00	\$0.00	\$0.00
2991	Otras refacciones y accesorios menores	\$579.60	\$0.00	\$579.60	\$0.00	\$579.60	\$0.00	\$0.00	\$579.60	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$2,430,997.33	\$4,654,906.40	\$7,085,903.73	\$4,900,637.63	\$2,186,951.06	\$4,900,637.63	\$0.00	\$2,185,266.10	\$4,772,709.63	\$4,771,867.15	\$128,770.48
3100	SERVICIOS BÁSICOS	\$647,213.78	\$1,132,137.11	\$1,779,350.89	\$1,266,073.39	\$513,277.50	\$1,266,073.39	\$0.00	\$513,277.50	\$1,266,073.39	\$1,266,073.39	\$0.00
3110	Energía eléctrica	\$390,981.66	\$873,593.84	\$1,264,575.50	\$895,264.50	\$369,311.00	\$895,264.50	\$0.00	\$369,311.00	\$895,264.50	\$895,264.50	\$0.00
3111	Energía eléctrica	\$390,981.66	\$873,593.84	\$1,264,575.50	\$895,264.50	\$369,311.00	\$895,264.50	\$0.00	\$369,311.00	\$895,264.50	\$895,264.50	\$0.00
3130	Agua	\$46,992.94	\$16,000.00	\$62,992.94	\$45,946.59	\$17,046.35	\$45,946.59	\$0.00	\$17,046.35	\$45,946.59	\$45,946.59	\$0.00
3131	Agua	\$46,992.94	\$16,000.00	\$62,992.94	\$45,946.59	\$17,046.35	\$45,946.59	\$0.00	\$17,046.35	\$45,946.59	\$45,946.59	\$0.00
3140	Telefonía Tradicional	\$93,964.07	\$161,602.18	\$255,566.25	\$178,878.92	\$76,687.33	\$178,878.92	\$0.00	\$76,687.33	\$178,878.92	\$178,878.92	\$0.00
3141	Telefonía tradicional	\$93,964.07	\$161,602.18	\$255,566.25	\$178,878.92	\$76,687.33	\$178,878.92	\$0.00	\$76,687.33	\$178,878.92	\$178,878.92	\$0.00
3150	Telefonía celular	\$29,118.69	\$21,662.53	\$50,781.22	\$36,567.93	\$14,213.29	\$36,567.93	\$0.00	\$14,213.29	\$36,567.93	\$36,567.93	\$0.00
3151	Telefonía celular	\$29,118.69	\$21,662.53	\$50,781.22	\$36,567.93	\$14,213.29	\$36,567.93	\$0.00	\$14,213.29	\$36,567.93	\$36,567.93	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$84,758.22	\$59,278.56	\$144,036.78	\$109,068.13	\$34,968.65	\$109,068.13	\$0.00	\$34,968.65	\$109,068.13	\$109,068.13	\$0.00
3171	Servicios de acceso de internet, redes y procesamiento d	\$84,758.22	\$59,278.56	\$144,036.78	\$109,068.13	\$34,968.65	\$109,068.13	\$0.00	\$34,968.65	\$109,068.13	\$109,068.13	\$0.00
3180	Servicios postales y telegráficos	\$1,398.20	\$0.00	\$1,398.20	\$347.32	\$1,050.88	\$347.32	\$0.00	\$1,050.88	\$347.32	\$347.32	\$0.00
3181	Servicios postales y telegráficos	\$1,398.20	\$0.00	\$1,398.20	\$347.32	\$1,050.88	\$347.32	\$0.00	\$1,050.88	\$347.32	\$347.32	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$348,935.21	\$600,886.83	\$949,822.04	\$657,597.77	\$292,224.27	\$657,597.77	\$0.00	\$292,224.27	\$657,597.77	\$657,597.77	\$0.00
3220	Arrendamiento de edificios	\$348,935.21	\$595,666.83	\$944,602.04	\$652,377.77	\$292,224.27	\$652,377.77	\$0.00	\$292,224.27	\$652,377.77	\$652,377.77	\$0.00

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3221	Arrendamiento de edificios	\$348,935.21	\$595,666.83	\$944,602.04	\$652,377.77	\$292,224.27	\$652,377.77	\$0.00	\$292,224.27	\$652,377.77	\$652,377.77	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$5,220.00	\$5,220.00	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$5,220.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$5,220.00	\$5,220.00	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$5,220.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$422,607.84	\$481,719.24	\$904,327.08	\$755,902.13	\$148,424.95	\$755,902.13	\$0.00	\$148,424.95	\$755,902.13	\$755,902.13	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$236,434.49	\$509,766.91	\$746,201.40	\$695,948.66	\$50,252.74	\$695,948.66	\$0.00	\$50,252.74	\$695,948.66	\$695,948.66	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$236,434.49	\$509,766.91	\$746,201.40	\$695,948.66	\$50,252.74	\$695,948.66	\$0.00	\$50,252.74	\$695,948.66	\$695,948.66	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$176,684.85	-\$176,684.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos y técnica	\$176,684.85	-\$176,684.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$0.00	\$44,000.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$44,000.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$93,020.44	\$93,020.44	\$46,510.22	\$46,510.22	\$46,510.22	\$0.00	\$46,510.22	\$46,510.22	\$46,510.22	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$93,020.44	\$93,020.44	\$46,510.22	\$46,510.22	\$46,510.22	\$0.00	\$46,510.22	\$46,510.22	\$46,510.22	\$0.00
3380	Servicios de vigilancia	\$9,488.50	\$11,616.74	\$21,105.24	\$13,443.25	\$7,661.99	\$13,443.25	\$0.00	\$7,661.99	\$13,443.25	\$13,443.25	\$0.00
3381	Servicios de vigilancia	\$9,488.50	\$11,616.74	\$21,105.24	\$13,443.25	\$7,661.99	\$13,443.25	\$0.00	\$7,661.99	\$13,443.25	\$13,443.25	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$100,931.77	\$206,313.51	\$307,245.28	\$235,202.27	\$73,727.97	\$235,202.27	\$0.00	\$72,043.01	\$235,202.27	\$234,359.79	\$842.48
3410	Servicios financieros y bancarios	\$99,931.77	\$148,478.19	\$248,409.96	\$201,819.95	\$48,274.97	\$201,819.95	\$0.00	\$46,590.01	\$201,819.95	\$200,977.47	\$842.48
3411	Servicios financieros y bancarios	\$99,931.77	\$148,478.19	\$248,409.96	\$201,819.95	\$48,274.97	\$201,819.95	\$0.00	\$46,590.01	\$201,819.95	\$200,977.47	\$842.48
3450	Seguro de bienes patrimoniales	\$0.00	\$58,382.32	\$58,382.32	\$33,382.32	\$25,000.00	\$33,382.32	\$0.00	\$25,000.00	\$33,382.32	\$33,382.32	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$58,382.32	\$58,382.32	\$33,382.32	\$25,000.00	\$33,382.32	\$0.00	\$25,000.00	\$33,382.32	\$33,382.32	\$0.00
3470	Fletes y maniobras	\$1,000.00	-\$547.00	\$453.00	\$0.00	\$453.00	\$0.00	\$0.00	\$453.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$1,000.00	-\$547.00	\$453.00	\$0.00	\$453.00	\$0.00	\$0.00	\$453.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$142,129.71	\$813,292.89	\$955,422.60	\$348,606.37	\$606,816.23	\$348,606.37	\$0.00	\$606,816.23	\$348,606.37	\$348,606.37	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$139,542.21	\$605,973.59	\$745,515.80	\$236,847.07	\$508,668.73	\$236,847.07	\$0.00	\$508,668.73	\$236,847.07	\$236,847.07	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$139,542.21	\$605,973.59	\$745,515.80	\$236,847.07	\$508,668.73	\$236,847.07	\$0.00	\$508,668.73	\$236,847.07	\$236,847.07	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$132,470.40	\$132,470.40	\$70,497.70	\$61,972.70	\$70,497.70	\$0.00	\$61,972.70	\$70,497.70	\$70,497.70	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$132,470.40	\$132,470.40	\$70,497.70	\$61,972.70	\$70,497.70	\$0.00	\$61,972.70	\$70,497.70	\$70,497.70	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cóm	\$0.00	\$16,750.40	\$16,750.40	\$12,481.60	\$4,268.80	\$12,481.60	\$0.00	\$4,268.80	\$12,481.60	\$12,481.60	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cóm	\$0.00	\$16,750.40	\$16,750.40	\$12,481.60	\$4,268.80	\$12,481.60	\$0.00	\$4,268.80	\$12,481.60	\$12,481.60	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$2,587.50	\$37,392.50	\$39,980.00	\$28,780.00	\$11,200.00	\$28,780.00	\$0.00	\$11,200.00	\$28,780.00	\$28,780.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$2,587.50	\$37,392.50	\$39,980.00	\$28,780.00	\$11,200.00	\$28,780.00	\$0.00	\$11,200.00	\$28,780.00	\$28,780.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y i	\$0.00	\$20,706.00	\$20,706.00	\$0.00	\$20,706.00	\$0.00	\$0.00	\$20,706.00	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$20,706.00	\$20,706.00	\$0.00	\$20,706.00	\$0.00	\$0.00	\$20,706.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$133,701.70	\$665,711.19	\$799,412.89	\$534,510.24	\$264,902.65	\$534,510.24	\$0.00	\$264,902.65	\$534,510.24	\$534,510.24	\$0.00
3720	Pasajes terrestres	\$424.35	\$3,111.65	\$3,536.00	\$2,601.00	\$935.00	\$2,601.00	\$0.00	\$935.00	\$2,601.00	\$2,601.00	\$0.00
3721	Pasajes terrestres nacionales	\$424.35	\$3,111.65	\$3,536.00	\$2,601.00	\$935.00	\$2,601.00	\$0.00	\$935.00	\$2,601.00	\$2,601.00	\$0.00

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
3750	Viáticos en el pais	\$133,277.35	\$661,279.54	\$794,556.89	\$530,589.24	\$263,967.65	\$530,589.24	\$0.00	\$263,967.65	\$530,589.24	\$530,589.24	\$0.00
3751	Viáticos en el país	\$74,412.88	\$374,800.58	\$449,213.46	\$240,410.03	\$208,803.43	\$240,410.03	\$0.00	\$208,803.43	\$240,410.03	\$240,410.03	\$0.00
3752	Gastos de Traslado en Comisiones Oficiales	\$58,864.47	\$286,478.96	\$345,343.43	\$290,179.21	\$55,164.22	\$290,179.21	\$0.00	\$55,164.22	\$290,179.21	\$290,179.21	\$0.00
3790	Otros servicios de traslado y hospedaje	\$0.00	\$1,320.00	\$1,320.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$1,320.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$1,320.00	\$1,320.00	\$1,320.00	\$0.00	\$1,320.00	\$0.00	\$0.00	\$1,320.00	\$1,320.00	\$0.00
3800	SERVICIOS OFICIALES	\$18,771.54	\$112,491.56	\$131,263.10	\$90,787.42	\$40,475.68	\$90,787.42	\$0.00	\$40,475.68	\$90,787.42	\$90,787.42	\$0.00
3820	Gastos de orden social y cultural	\$18,771.54	\$80,968.81	\$99,740.35	\$65,287.42	\$34,452.93	\$65,287.42	\$0.00	\$34,452.93	\$65,287.42	\$65,287.42	\$0.00
3821	Gastos de orden social y cultural	\$18,771.54	\$80,968.81	\$99,740.35	\$65,287.42	\$34,452.93	\$65,287.42	\$0.00	\$34,452.93	\$65,287.42	\$65,287.42	\$0.00
3830	Congresos y convenciones	\$0.00	\$31,522.75	\$31,522.75	\$25,500.00	\$6,022.75	\$25,500.00	\$0.00	\$6,022.75	\$25,500.00	\$25,500.00	\$0.00
3831	Congresos y convenciones	\$0.00	\$31,522.75	\$31,522.75	\$25,500.00	\$6,022.75	\$25,500.00	\$0.00	\$6,022.75	\$25,500.00	\$25,500.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$616,705.78	\$642,354.07	\$1,259,059.85	\$1,011,958.04	\$247,101.81	\$1,011,958.04	\$0.00	\$247,101.81	\$884,030.04	\$884,030.04	\$127,928.00
3920	Impuestos y derechos	\$5,564.16	\$3,771.84	\$9,336.00	\$9,336.00	\$0.00	\$9,336.00	\$0.00	\$0.00	\$9,336.00	\$9,336.00	\$0.00
3923	Tenencias y canje de placas de vehiculos oficiales	\$5,564.16	\$3,771.84	\$9,336.00	\$9,336.00	\$0.00	\$9,336.00	\$0.00	\$0.00	\$9,336.00	\$9,336.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$22.04	\$22.04	\$22.04	\$0.00	\$22.04	\$0.00	\$0.00	\$22.04	\$22.04	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$22.04	\$22.04	\$22.04	\$0.00	\$22.04	\$0.00	\$0.00	\$22.04	\$22.04	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$611,141.62	\$638,560.19	\$1,249,701.81	\$1,002,600.00	\$247,101.81	\$1,002,600.00	\$0.00	\$247,101.81	\$874,672.00	\$874,672.00	\$127,928.00
3982	Impuestos sobre nomina	\$611,141.62	\$638,560.19	\$1,249,701.81	\$1,002,600.00	\$247,101.81	\$1,002,600.00	\$0.00	\$247,101.81	\$874,672.00	\$874,672.00	\$127,928.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$4,945.61	\$1,193,597.34	\$1,198,542.95	\$43,116.01	\$1,155,426.94	\$43,116.01	\$0.00	\$1,155,426.94	\$43,116.01	\$43,116.01	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$4,945.61	\$249,204.40	\$254,150.01	\$43,116.01	\$211,034.00	\$43,116.01	\$0.00	\$211,034.00	\$43,116.01	\$43,116.01	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$4,945.61	\$234,254.39	\$239,200.00	\$28,166.00	\$211,034.00	\$28,166.00	\$0.00	\$211,034.00	\$28,166.00	\$28,166.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$4,945.61	\$234,254.39	\$239,200.00	\$28,166.00	\$211,034.00	\$28,166.00	\$0.00	\$211,034.00	\$28,166.00	\$28,166.00	\$0.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$14,950.01	\$14,950.01	\$14,950.01	\$0.00	\$14,950.01	\$0.00	\$0.00	\$14,950.01	\$14,950.01	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividades prod	\$0.00	\$14,950.01	\$14,950.01	\$14,950.01	\$0.00	\$14,950.01	\$0.00	\$0.00	\$14,950.01	\$14,950.01	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$944,392.94	\$944,392.94	\$0.00	\$944,392.94	\$0.00	\$0.00	\$944,392.94	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$0.00	\$944,392.94	\$944,392.94	\$0.00	\$944,392.94	\$0.00	\$0.00	\$944,392.94	\$0.00	\$0.00	\$0.00
5411	Automóviles y camiones de transporte de personas	\$0.00	\$944,392.94	\$944,392.94	\$0.00	\$944,392.94	\$0.00	\$0.00	\$944,392.94	\$0.00	\$0.00	\$0.00
Total		\$53,107,826.00	\$9,587,855.89	\$62,695,681.89	\$47,465,568.38	\$15,231,798.47	\$47,465,568.38	\$0.00	\$15,230,113.51	\$46,802,574.90	\$46,801,732.42	\$663,835.96