

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	\$0.00	\$21,072,841.69	\$7,117,072.16	\$13,955,769.53	\$7,117,072.16	\$0.00	\$13,955,769.53	\$7,117,072.16	\$7,117,072.16	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$7,872,841.69	\$0.00	\$7,872,841.69	\$2,154,425.00	\$5,718,416.69	\$2,154,425.00	\$0.00	\$5,718,416.69	\$2,154,425.00	\$2,154,425.00	\$0.00
1130	Sueldos base al personal permanente	\$7,872,841.69	\$0.00	\$7,872,841.69	\$2,154,425.00	\$5,718,416.69	\$2,154,425.00	\$0.00	\$5,718,416.69	\$2,154,425.00	\$2,154,425.00	\$0.00
1131	Sueldos base al personal permanente	\$7,872,841.69	\$0.00	\$7,872,841.69	\$2,154,425.00	\$5,718,416.69	\$2,154,425.00	\$0.00	\$5,718,416.69	\$2,154,425.00	\$2,154,425.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$8,500,000.00	\$0.00	\$8,500,000.00	\$4,377,031.96	\$4,122,968.04	\$4,377,031.96	\$0.00	\$4,122,968.04	\$4,377,031.96	\$4,377,031.96	\$0.00
1210	Honorarios asimilables a salarios	\$8,500,000.00	\$0.00	\$8,500,000.00	\$4,377,031.96	\$4,122,968.04	\$4,377,031.96	\$0.00	\$4,122,968.04	\$4,377,031.96	\$4,377,031.96	\$0.00
1211	Honorarios asimilables a salarios	\$8,500,000.00	\$0.00	\$8,500,000.00	\$4,377,031.96	\$4,122,968.04	\$4,377,031.96	\$0.00	\$4,122,968.04	\$4,377,031.96	\$4,377,031.96	\$0.00
1400	SEGURIDAD SOCIAL	\$1,200,000.00	\$0.00	\$1,200,000.00	\$360,668.36	\$839,331.64	\$360,668.36	\$0.00	\$839,331.64	\$360,668.36	\$360,668.36	\$0.00
1410	Aportaciones de seguridad social	\$450,000.00	\$0.00	\$450,000.00	\$151,493.13	\$298,506.87	\$151,493.13	\$0.00	\$298,506.87	\$151,493.13	\$151,493.13	\$0.00
1411	Aportaciones de seguridad social	\$450,000.00	\$0.00	\$450,000.00	\$151,493.13	\$298,506.87	\$151,493.13	\$0.00	\$298,506.87	\$151,493.13	\$151,493.13	\$0.00
1420	Aportaciones a fondos de vivienda	\$300,000.00	\$0.00	\$300,000.00	\$77,922.54	\$222,077.46	\$77,922.54	\$0.00	\$222,077.46	\$77,922.54	\$77,922.54	\$0.00
1421	Aportaciones a fondos de vivienda	\$300,000.00	\$0.00	\$300,000.00	\$77,922.54	\$222,077.46	\$77,922.54	\$0.00	\$222,077.46	\$77,922.54	\$77,922.54	\$0.00
1430	Aportaciones al sistema para el retiro	\$450,000.00	\$0.00	\$450,000.00	\$131,252.69	\$318,747.31	\$131,252.69	\$0.00	\$318,747.31	\$131,252.69	\$131,252.69	\$0.00
1431	Aportaciones al sistema para el retiro	\$450,000.00	\$0.00	\$450,000.00	\$131,252.69	\$318,747.31	\$131,252.69	\$0.00	\$318,747.31	\$131,252.69	\$131,252.69	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,500,000.00	\$0.00	\$3,500,000.00	\$224,946.84	\$3,275,053.16	\$224,946.84	\$0.00	\$3,275,053.16	\$224,946.84	\$224,946.84	\$0.00
1540	Prestaciones contractuales	\$3,500,000.00	\$0.00	\$3,500,000.00	\$224,946.84	\$3,275,053.16	\$224,946.84	\$0.00	\$3,275,053.16	\$224,946.84	\$224,946.84	\$0.00
1541	Prestaciones contractuales	\$3,500,000.00	\$0.00	\$3,500,000.00	\$224,946.84	\$3,275,053.16	\$224,946.84	\$0.00	\$3,275,053.16	\$224,946.84	\$224,946.84	\$0.00
2000	MATERIALES Y SUMINISTROS	\$700,000.00	\$718.00	\$700,718.00	\$152,344.06	\$548,373.94	\$152,344.06	\$0.00	\$548,373.94	\$152,344.06	\$152,344.06	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$342,656.00	\$718.00	\$343,374.00	\$41,015.88	\$302,358.12	\$41,015.88	\$0.00	\$302,358.12	\$41,015.88	\$41,015.88	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$718.00	\$160,718.00	\$4,129.83	\$156,588.17	\$4,129.83	\$0.00	\$156,588.17	\$4,129.83	\$4,129.83	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$160,000.00	\$718.00	\$160,718.00	\$4,129.83	\$156,588.17	\$4,129.83	\$0.00	\$156,588.17	\$4,129.83	\$4,129.83	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$82,656.00	\$0.00	\$82,656.00	\$36,886.05	\$45,769.95	\$36,886.05	\$0.00	\$45,769.95	\$36,886.05	\$36,886.05	\$0.00
2161	Material de limpieza	\$82,656.00	\$0.00	\$82,656.00	\$36,886.05	\$45,769.95	\$36,886.05	\$0.00	\$45,769.95	\$36,886.05	\$36,886.05	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$25,000.00	\$0.00	\$25,000.00	\$8,278.32	\$16,721.68	\$8,278.32	\$0.00	\$16,721.68	\$8,278.32	\$8,278.32	\$0.00
2210	Productos alimenticios para personas	\$25,000.00	\$0.00	\$25,000.00	\$8,278.32	\$16,721.68	\$8,278.32	\$0.00	\$16,721.68	\$8,278.32	\$8,278.32	\$0.00
2211	Productos alimenticios para personas	\$25,000.00	\$0.00	\$25,000.00	\$8,278.32	\$16,721.68	\$8,278.32	\$0.00	\$16,721.68	\$8,278.32	\$8,278.32	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$25,000.00	\$0.00	\$25,000.00	\$2,773.50	\$22,226.50	\$2,773.50	\$0.00	\$22,226.50	\$2,773.50	\$2,773.50	\$0.00
2460	Material eléctrico y electrónico	\$25,000.00	\$0.00	\$25,000.00	\$2,773.50	\$22,226.50	\$2,773.50	\$0.00	\$22,226.50	\$2,773.50	\$2,773.50	\$0.00
2461	Material eléctrico y electrónico	\$25,000.00	\$0.00	\$25,000.00	\$2,773.50	\$22,226.50	\$2,773.50	\$0.00	\$22,226.50	\$2,773.50	\$2,773.50	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$100,000.00	\$0.00	\$100,000.00	\$53,196.36	\$46,803.64	\$53,196.36	\$0.00	\$46,803.64	\$53,196.36	\$53,196.36	\$0.00
2610	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$53,196.36	\$46,803.64	\$53,196.36	\$0.00	\$46,803.64	\$53,196.36	\$53,196.36	\$0.00

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2611	Combustibles, lubricantes y aditivos	\$100,000.00	\$0.00	\$100,000.00	\$53,196.36	\$46,803.64	\$53,196.36	\$0.00	\$46,803.64	\$53,196.36	\$53,196.36	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$207,344.00	\$0.00	\$207,344.00	\$47,080.00	\$160,264.00	\$47,080.00	\$0.00	\$160,264.00	\$47,080.00	\$47,080.00	\$0.00
2910	Herramientas menores	\$7,344.00	\$0.00	\$7,344.00	\$7,343.99	\$0.01	\$7,343.99	\$0.00	\$0.01	\$7,343.99	\$7,343.99	\$0.00
2911	Herramientas menores	\$7,344.00	\$0.00	\$7,344.00	\$7,343.99	\$0.01	\$7,343.99	\$0.00	\$0.01	\$7,343.99	\$7,343.99	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$200,000.00	\$0.00	\$200,000.00	\$39,736.01	\$160,263.99	\$39,736.01	\$0.00	\$160,263.99	\$39,736.01	\$39,736.01	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$200,000.00	\$0.00	\$200,000.00	\$39,736.01	\$160,263.99	\$39,736.01	\$0.00	\$160,263.99	\$39,736.01	\$39,736.01	\$0.00
3000	SERVICIOS GENERALES	\$4,319,921.44	\$0.00	\$4,319,921.44	\$1,955,942.53	\$2,363,978.91	\$1,955,942.53	\$0.00	\$2,363,978.91	\$1,955,942.53	\$1,955,942.53	\$0.00
3100	SERVICIOS BÁSICOS	\$1,140,000.00	\$0.00	\$1,140,000.00	\$504,994.15	\$635,005.85	\$504,994.15	\$0.00	\$635,005.85	\$504,994.15	\$504,994.15	\$0.00
3110	Energía eléctrica	\$520,000.00	\$0.00	\$520,000.00	\$203,085.00	\$316,915.00	\$203,085.00	\$0.00	\$316,915.00	\$203,085.00	\$203,085.00	\$0.00
3111	Energía eléctrica	\$520,000.00	\$0.00	\$520,000.00	\$203,085.00	\$316,915.00	\$203,085.00	\$0.00	\$316,915.00	\$203,085.00	\$203,085.00	\$0.00
3130	Agua	\$25,000.00	\$0.00	\$25,000.00	\$6,749.75	\$18,250.25	\$6,749.75	\$0.00	\$18,250.25	\$6,749.75	\$6,749.75	\$0.00
3131	Agua	\$25,000.00	\$0.00	\$25,000.00	\$6,749.75	\$18,250.25	\$6,749.75	\$0.00	\$18,250.25	\$6,749.75	\$6,749.75	\$0.00
3140	Telefonía tradicional	\$520,000.00	\$0.00	\$520,000.00	\$258,552.32	\$261,447.68	\$258,552.32	\$0.00	\$261,447.68	\$258,552.32	\$258,552.32	\$0.00
3141	Telefonía tradicional	\$520,000.00	\$0.00	\$520,000.00	\$258,552.32	\$261,447.68	\$258,552.32	\$0.00	\$261,447.68	\$258,552.32	\$258,552.32	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$70,000.00	\$0.00	\$70,000.00	\$35,158.08	\$34,841.92	\$35,158.08	\$0.00	\$34,841.92	\$35,158.08	\$35,158.08	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$70,000.00	\$0.00	\$70,000.00	\$35,158.08	\$34,841.92	\$35,158.08	\$0.00	\$34,841.92	\$35,158.08	\$35,158.08	\$0.00
3180	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$1,449.00	\$3,551.00	\$1,449.00	\$0.00	\$3,551.00	\$1,449.00	\$1,449.00	\$0.00
3181	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$1,449.00	\$3,551.00	\$1,449.00	\$0.00	\$3,551.00	\$1,449.00	\$1,449.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,690,000.00	\$0.00	\$1,690,000.00	\$743,742.04	\$946,257.96	\$743,742.04	\$0.00	\$946,257.96	\$743,742.04	\$743,742.04	\$0.00
3220	Arrendamiento de edificios	\$1,200,000.00	\$0.00	\$1,200,000.00	\$551,413.74	\$648,586.26	\$551,413.74	\$0.00	\$648,586.26	\$551,413.74	\$551,413.74	\$0.00
3221	Arrendamiento de edificios	\$1,200,000.00	\$0.00	\$1,200,000.00	\$551,413.74	\$648,586.26	\$551,413.74	\$0.00	\$648,586.26	\$551,413.74	\$551,413.74	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$330,000.00	\$0.00	\$330,000.00	\$166,118.50	\$163,881.50	\$166,118.50	\$0.00	\$163,881.50	\$166,118.50	\$166,118.50	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$330,000.00	\$0.00	\$330,000.00	\$166,118.50	\$163,881.50	\$166,118.50	\$0.00	\$163,881.50	\$166,118.50	\$166,118.50	\$0.00
3270	Arrendamiento de activos intangibles	\$160,000.00	\$0.00	\$160,000.00	\$26,209.80	\$133,790.20	\$26,209.80	\$0.00	\$133,790.20	\$26,209.80	\$26,209.80	\$0.00
3271	Arrendamiento de activos intangibles	\$160,000.00	\$0.00	\$160,000.00	\$26,209.80	\$133,790.20	\$26,209.80	\$0.00	\$133,790.20	\$26,209.80	\$26,209.80	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$50,000.00	\$76,440.00	\$126,440.00	\$126,440.00	\$0.00	\$126,440.00	\$0.00	\$0.00	\$126,440.00	\$126,440.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$50,000.00	\$76,440.00	\$126,440.00	\$126,440.00	\$0.00	\$126,440.00	\$0.00	\$0.00	\$126,440.00	\$126,440.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$50,000.00	\$76,440.00	\$126,440.00	\$126,440.00	\$0.00	\$126,440.00	\$0.00	\$0.00	\$126,440.00	\$126,440.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$33,086.86	\$50.00	\$33,136.86	\$33,130.64	\$6.22	\$33,130.64	\$0.00	\$6.22	\$33,130.64	\$33,130.64	\$0.00
3410	Servicios financieros y bancarios	\$4,000.00	\$50.00	\$4,050.00	\$4,043.78	\$6.22	\$4,043.78	\$0.00	\$6.22	\$4,043.78	\$4,043.78	\$0.00
3411	Servicios financieros y bancarios	\$4,000.00	\$50.00	\$4,050.00	\$4,043.78	\$6.22	\$4,043.78	\$0.00	\$6.22	\$4,043.78	\$4,043.78	\$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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$847,000.00	-\$72,069.91	\$774,930.09	\$330,890.93	\$444,039.16	\$330,890.93	\$0.00	\$444,039.16	\$330,890.93	\$330,890.93	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$45,000.00	-\$9,858.91	\$35,141.09	\$6,877.48	\$28,263.61	\$6,877.48	\$0.00	\$28,263.61	\$6,877.48	\$6,877.48	\$0.00

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3511	Conservación y mantenimiento menor de inmuebles	\$45,000.00	-\$9,858.91	\$35,141.09	\$6,877.48	\$28,263.61	\$6,877.48	\$0.00	\$28,263.61	\$6,877.48	\$6,877.48	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$27,000.00	\$0.00	\$27,000.00	\$22,705.21	\$4,294.79	\$22,705.21	\$0.00	\$4,294.79	\$22,705.21	\$22,705.21	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$27,000.00	\$0.00	\$27,000.00	\$22,705.21	\$4,294.79	\$22,705.21	\$0.00	\$4,294.79	\$22,705.21	\$22,705.21	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$65,000.00	\$0.00	\$65,000.00	\$20,624.80	\$44,375.20	\$20,624.80	\$0.00	\$44,375.20	\$20,624.80	\$20,624.80	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$65,000.00	\$0.00	\$65,000.00	\$20,624.80	\$44,375.20	\$20,624.80	\$0.00	\$44,375.20	\$20,624.80	\$20,624.80	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$39,479.01	\$20,520.99	\$39,479.01	\$0.00	\$20,520.99	\$39,479.01	\$39,479.01	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$60,000.00	\$0.00	\$60,000.00	\$39,479.01	\$20,520.99	\$39,479.01	\$0.00	\$20,520.99	\$39,479.01	\$39,479.01	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$650,000.00	-\$76,440.00	\$573,560.00	\$230,996.43	\$342,563.57	\$230,996.43	\$0.00	\$342,563.57	\$230,996.43	\$230,996.43	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$650,000.00	-\$76,440.00	\$573,560.00	\$230,996.43	\$342,563.57	\$230,996.43	\$0.00	\$342,563.57	\$230,996.43	\$230,996.43	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$14,229.00	\$14,229.00	\$10,208.00	\$4,021.00	\$10,208.00	\$0.00	\$4,021.00	\$10,208.00	\$10,208.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$14,229.00	\$14,229.00	\$10,208.00	\$4,021.00	\$10,208.00	\$0.00	\$4,021.00	\$10,208.00	\$10,208.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$2,946.40	\$2,946.40	\$2,946.40	\$0.00	\$2,946.40	\$0.00	\$0.00	\$2,946.40	\$2,946.40	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$2,946.40	\$2,946.40	\$2,946.40	\$0.00	\$2,946.40	\$0.00	\$0.00	\$2,946.40	\$2,946.40	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$2,946.40	\$2,946.40	\$2,946.40	\$0.00	\$2,946.40	\$0.00	\$0.00	\$2,946.40	\$2,946.40	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$65,000.00	-\$10,110.90	\$54,889.10	\$22,397.96	\$32,491.14	\$22,397.96	\$0.00	\$32,491.14	\$22,397.96	\$22,397.96	\$0.00
3750	Viáticos en el país	\$65,000.00	-\$10,110.90	\$54,889.10	\$22,397.96	\$32,491.14	\$22,397.96	\$0.00	\$32,491.14	\$22,397.96	\$22,397.96	\$0.00
3751	Viáticos en el país	\$65,000.00	-\$10,110.90	\$54,889.10	\$22,397.96	\$32,491.14	\$22,397.96	\$0.00	\$32,491.14	\$22,397.96	\$22,397.96	\$0.00
3900	OTROS SERVICIOS GENERALES	\$494,834.58	\$2,744.41	\$497,578.99	\$191,400.41	\$306,178.58	\$191,400.41	\$0.00	\$306,178.58	\$191,400.41	\$191,400.41	\$0.00
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	-\$119.00	\$469,715.58	\$163,537.00	\$306,178.58	\$163,537.00	\$0.00	\$306,178.58	\$163,537.00	\$163,537.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$469,834.58	-\$119.00	\$469,715.58	\$163,537.00	\$306,178.58	\$163,537.00	\$0.00	\$306,178.58	\$163,537.00	\$163,537.00	\$0.00
Total		\$26,092,763.13	\$718.00	\$26,093,481.13	\$9,225,358.75	\$16,868,122.38	\$9,225,358.75	\$0.00	\$16,868,122.38	\$9,225,358.75	\$9,225,358.75	\$0.00