

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	\$2,764,261.10	\$53,207,398.22	\$47,681,599.54	\$5,525,798.68	\$47,681,599.54	\$0.00	\$5,525,798.68	\$45,934,001.23	\$45,920,298.18	\$1,761,301.36
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$28,436,634.04	-\$2,763,470.91	\$25,673,163.13	\$23,331,072.48	\$2,342,090.65	\$23,331,072.48	\$0.00	\$2,342,090.65	\$23,331,072.48	\$23,324,298.48	\$6,774.00
1130	Sueldos base al personal permanente	\$28,436,634.04	-\$2,763,470.91	\$25,673,163.13	\$23,331,072.48	\$2,342,090.65	\$23,331,072.48	\$0.00	\$2,342,090.65	\$23,331,072.48	\$23,324,298.48	\$6,774.00
1131	Sueldos base	\$28,436,634.04	-\$2,763,470.91	\$25,673,163.13	\$23,331,072.48	\$2,342,090.65	\$23,331,072.48	\$0.00	\$2,342,090.65	\$23,331,072.48	\$23,324,298.48	\$6,774.00
1200	Remuneraciones al personal de carácter transitorio	\$13,153,116.47	-\$130,367.50	\$13,022,748.97	\$12,589,366.72	\$433,382.25	\$12,589,366.72	\$0.00	\$433,382.25	\$12,589,366.72	\$12,582,437.67	\$6,929.05
1220	Sueldos base al personal eventual	\$13,153,116.47	-\$130,367.50	\$13,022,748.97	\$12,589,366.72	\$433,382.25	\$12,589,366.72	\$0.00	\$433,382.25	\$12,589,366.72	\$12,582,437.67	\$6,929.05
1221	Sueldo base al personal eventual	\$13,153,116.47	-\$130,367.50	\$13,022,748.97	\$12,589,366.72	\$433,382.25	\$12,589,366.72	\$0.00	\$433,382.25	\$12,589,366.72	\$12,582,437.67	\$6,929.05
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,593,494.31	-\$2,944,103.32	\$1,649,390.99	\$1,244,127.87	\$405,263.12	\$1,244,127.87	\$0.00	\$405,263.12	\$1,244,127.87	\$1,244,127.87	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$4,593,494.31	-\$2,944,103.32	\$1,649,390.99	\$1,244,127.87	\$405,263.12	\$1,244,127.87	\$0.00	\$405,263.12	\$1,244,127.87	\$1,244,127.87	\$0.00
1321	Prima vacacional	\$859,565.12	\$6,080.00	\$865,645.12	\$865,645.12	\$0.00	\$865,645.12	\$0.00	\$0.00	\$865,645.12	\$865,645.12	\$0.00
1323	Gratificación de fin de año	\$3,733,929.19	-\$2,950,183.32	\$783,745.87	\$378,482.75	\$405,263.12	\$378,482.75	\$0.00	\$405,263.12	\$378,482.75	\$378,482.75	\$0.00
1400	SEGURIDAD SOCIAL	\$3,696,742.52	\$8,411,411.96	\$12,108,154.48	\$9,876,566.05	\$2,231,588.43	\$9,876,566.05	\$0.00	\$2,231,588.43	\$8,128,967.74	\$8,128,967.74	\$1,747,598.31
1410	Aportaciones de seguridad social	\$2,863,636.30	\$5,376,377.52	\$8,240,013.82	\$7,827,992.65	\$412,021.17	\$7,827,992.65	\$0.00	\$412,021.17	\$6,546,908.25	\$6,546,908.25	\$1,281,084.40
1411	Cuotas al I.M.S.S.	\$2,863,636.30	\$5,376,377.52	\$8,240,013.82	\$7,827,992.65	\$412,021.17	\$7,827,992.65	\$0.00	\$412,021.17	\$6,546,908.25	\$6,546,908.25	\$1,281,084.40
1420	Aportaciones a fondos de vivienda	\$833,106.22	\$3,035,034.44	\$3,868,140.66	\$2,048,573.40	\$1,819,567.26	\$2,048,573.40	\$0.00	\$1,819,567.26	\$1,582,059.49	\$1,582,059.49	\$466,513.91
1421	Cuotas para la vivienda	\$833,106.22	\$3,035,034.44	\$3,868,140.66	\$2,048,573.40	\$1,819,567.26	\$2,048,573.40	\$0.00	\$1,819,567.26	\$1,582,059.49	\$1,582,059.49	\$466,513.91
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$563,149.78	\$190,790.87	\$753,940.65	\$640,466.42	\$113,474.23	\$640,466.42	\$0.00	\$113,474.23	\$640,466.42	\$640,466.42	\$0.00
1520	Indemnizaciones	\$563,149.78	\$190,790.87	\$753,940.65	\$640,466.42	\$113,474.23	\$640,466.42	\$0.00	\$113,474.23	\$640,466.42	\$640,466.42	\$0.00
1522	Indemnizaciones y Liquidaciones por Retiros y Haberes C	\$563,149.78	\$190,790.87	\$753,940.65	\$640,466.42	\$113,474.23	\$640,466.42	\$0.00	\$113,474.23	\$640,466.42	\$640,466.42	\$0.00
2000	MATERIALES Y SUMINISTRO	\$228,745.94	\$877,529.76	\$1,106,275.70	\$862,993.43	\$243,282.27	\$862,993.43	\$0.00	\$243,282.27	\$862,993.43	\$853,632.13	\$9,361.30
2100	Materiales de administración, emisión de documntos	\$191,088.94	\$708,077.82	\$899,166.76	\$706,766.33	\$192,400.43	\$706,766.33	\$0.00	\$192,400.43	\$706,766.33	\$697,405.03	\$9,361.30
2110	Materiales, útiles y equipos menores de oficina	\$56,100.96	\$158,075.21	\$214,176.17	\$153,651.21	\$60,524.96	\$153,651.21	\$0.00	\$60,524.96	\$153,651.21	\$152,363.51	\$1,287.70
2111	Papelería y consumibles de oficina	\$56,100.96	\$128,199.21	\$184,300.17	\$138,713.21	\$45,586.96	\$138,713.21	\$0.00	\$45,586.96	\$138,713.21	\$137,425.51	\$1,287.70
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	\$164,557.60	\$52,251.04	\$164,557.60	\$0.00	\$52,251.04	\$164,557.60	\$164,557.60	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$80,746.91	\$136,061.73	\$216,808.64	\$164,557.60	\$52,251.04	\$164,557.60	\$0.00	\$52,251.04	\$164,557.60	\$164,557.60	\$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	\$131,783.96	\$26,567.14	\$131,783.96	\$0.00	\$26,567.14	\$131,783.96	\$131,783.96	\$0.00
2161	Material de limpieza	\$46,627.06	\$111,724.04	\$158,351.10	\$131,783.96	\$26,567.14	\$131,783.96	\$0.00	\$26,567.14	\$131,783.96	\$131,783.96	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$223,486.00	\$223,486.00	\$221,010.00	\$2,476.00	\$221,010.00	\$0.00	\$2,476.00	\$221,010.00	\$221,010.00	\$0.00
2171	Material y útiles de enseñanza	\$0.00	\$223,486.00	\$223,486.00	\$221,010.00	\$2,476.00	\$221,010.00	\$0.00	\$2,476.00	\$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	\$30,731.60	\$49,268.40	\$30,731.60	\$0.00	\$49,268.40	\$30,731.60	\$22,658.00	\$8,073.60

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2181	Material para registro e identificación de bienes y persona	\$3,933.16	\$76,066.84	\$80,000.00	\$30,731.60	\$49,268.40	\$30,731.60	\$0.00	\$49,268.40	\$30,731.60	\$22,658.00	\$8,073.60
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$16,950.78	\$16,950.78	\$4,504.53	\$12,446.25	\$4,504.53	\$0.00	\$12,446.25	\$4,504.53	\$4,504.53	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$16,950.78	\$16,950.78	\$4,504.53	\$12,446.25	\$4,504.53	\$0.00	\$12,446.25	\$4,504.53	\$4,504.53	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$0.00	\$7,508.58	\$7,508.58	\$4,504.53	\$3,004.05	\$4,504.53	\$0.00	\$3,004.05	\$4,504.53	\$4,504.53	\$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	\$75,396.52	\$18,105.95	\$75,396.52	\$0.00	\$18,105.95	\$75,396.52	\$75,396.52	\$0.00
2610	Combustibles, lubricantes y aditivos	\$29,259.49	\$64,242.98	\$93,502.47	\$75,396.52	\$18,105.95	\$75,396.52	\$0.00	\$18,105.95	\$75,396.52	\$75,396.52	\$0.00
2611	Combustibles lubricantes y aditivos	\$29,259.49	\$64,242.98	\$93,502.47	\$75,396.52	\$18,105.95	\$75,396.52	\$0.00	\$18,105.95	\$75,396.52	\$75,396.52	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$8,397.51	\$88,258.18	\$96,655.69	\$76,326.05	\$20,329.64	\$76,326.05	\$0.00	\$20,329.64	\$76,326.05	\$76,326.05	\$0.00
2920	Refacciones y accesorios menores de edificios	\$2,622.88	\$27,480.97	\$30,103.85	\$23,640.33	\$6,463.52	\$23,640.33	\$0.00	\$6,463.52	\$23,640.33	\$23,640.33	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,622.88	\$27,480.97	\$30,103.85	\$23,640.33	\$6,463.52	\$23,640.33	\$0.00	\$6,463.52	\$23,640.33	\$23,640.33	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$4,195.03	\$56,097.23	\$60,292.26	\$52,685.72	\$7,606.54	\$52,685.72	\$0.00	\$7,606.54	\$52,685.72	\$52,685.72	\$0.00
2941	Refacciones y accesorios menores para equipo de cómpt	\$4,195.03	\$56,097.23	\$60,292.26	\$52,685.72	\$7,606.54	\$52,685.72	\$0.00	\$7,606.54	\$52,685.72	\$52,685.72	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$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 transpor	\$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 mueb	\$579.60	-\$452.40	\$127.20	\$0.00	\$127.20	\$0.00	\$0.00	\$127.20	\$0.00	\$0.00	\$0.00
2991	Otras refacciones y accesorios menores	\$579.60	-\$452.40	\$127.20	\$0.00	\$127.20	\$0.00	\$0.00	\$127.20	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$2,430,997.33	\$4,752,467.69	\$7,183,465.02	\$5,745,557.03	\$1,439,592.95	\$5,745,557.03	\$0.00	\$1,437,907.99	\$5,621,801.03	\$5,620,958.55	\$124,598.48
3100	SERVICIOS BÁSICOS	\$647,213.78	\$1,132,137.11	\$1,779,350.89	\$1,467,666.80	\$311,684.09	\$1,467,666.80	\$0.00	\$311,684.09	\$1,467,666.80	\$1,467,666.80	\$0.00
3110	Energía eléctrica	\$390,981.66	\$873,593.84	\$1,264,575.50	\$1,066,945.50	\$197,630.00	\$1,066,945.50	\$0.00	\$197,630.00	\$1,066,945.50	\$1,066,945.50	\$0.00
3111	Energía eléctrica	\$390,981.66	\$873,593.84	\$1,264,575.50	\$1,066,945.50	\$197,630.00	\$1,066,945.50	\$0.00	\$197,630.00	\$1,066,945.50	\$1,066,945.50	\$0.00
3130	Agua	\$46,992.94	\$16,000.00	\$62,992.94	\$50,843.25	\$12,149.69	\$50,843.25	\$0.00	\$12,149.69	\$50,843.25	\$50,843.25	\$0.00
3131	Agua	\$46,992.94	\$16,000.00	\$62,992.94	\$50,843.25	\$12,149.69	\$50,843.25	\$0.00	\$12,149.69	\$50,843.25	\$50,843.25	\$0.00
3140	Telefonia Tradicional	\$93,964.07	\$161,602.18	\$255,566.25	\$197,294.90	\$58,271.35	\$197,294.90	\$0.00	\$58,271.35	\$197,294.90	\$197,294.90	\$0.00
3141	Telefonía tradicional	\$93,964.07	\$161,602.18	\$255,566.25	\$197,294.90	\$58,271.35	\$197,294.90	\$0.00	\$58,271.35	\$197,294.90	\$197,294.90	\$0.00
3150	Telefonia celular	\$29,118.69	\$21,662.53	\$50,781.22	\$40,998.86	\$9,782.36	\$40,998.86	\$0.00	\$9,782.36	\$40,998.86	\$40,998.86	\$0.00
3151	Telefonía celular	\$29,118.69	\$21,662.53	\$50,781.22	\$40,998.86	\$9,782.36	\$40,998.86	\$0.00	\$9,782.36	\$40,998.86	\$40,998.86	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$84,758.22	\$59,278.56	\$144,036.78	\$111,236.97	\$32,799.81	\$111,236.97	\$0.00	\$32,799.81	\$111,236.97	\$111,236.97	\$0.00
3171	Servicios de acceso de internet, redes y procesamiento d	\$84,758.22	\$59,278.56	\$144,036.78	\$111,236.97	\$32,799.81	\$111,236.97	\$0.00	\$32,799.81	\$111,236.97	\$111,236.97	\$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	\$730,839.69	\$218,982.35	\$730,839.69	\$0.00	\$218,982.35	\$730,839.69	\$730,839.69	\$0.00
3220	Arrendamiento de edificios	\$348,935.21	\$595,666.83	\$944,602.04	\$725,619.69	\$218,982.35	\$725,619.69	\$0.00	\$218,982.35	\$725,619.69	\$725,619.69	\$0.00

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3221	Arrendamiento de edificios	\$348,935.21	\$595,666.83	\$944,602.04	\$725,619.69	\$218,982.35	\$725,619.69	\$0.00	\$218,982.35	\$725,619.69	\$725,619.69	\$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	\$700,716.13	\$1,123,323.97	\$1,048,462.75	\$74,861.22	\$1,048,462.75	\$0.00	\$74,861.22	\$1,048,462.75	\$1,048,462.75	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$236,434.49	\$728,763.80	\$965,198.29	\$928,252.29	\$36,946.00	\$928,252.29	\$0.00	\$36,946.00	\$928,252.29	\$928,252.29	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$236,434.49	\$728,763.80	\$965,198.29	\$928,252.29	\$36,946.00	\$928,252.29	\$0.00	\$36,946.00	\$928,252.29	\$928,252.29	\$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	\$43,848.00	\$152.00	\$43,848.00	\$0.00	\$152.00	\$43,848.00	\$43,848.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$44,000.00	\$44,000.00	\$43,848.00	\$152.00	\$43,848.00	\$0.00	\$152.00	\$43,848.00	\$43,848.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado	\$0.00	\$93,020.44	\$93,020.44	\$59,734.22	\$33,286.22	\$59,734.22	\$0.00	\$33,286.22	\$59,734.22	\$59,734.22	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$93,020.44	\$93,020.44	\$59,734.22	\$33,286.22	\$59,734.22	\$0.00	\$33,286.22	\$59,734.22	\$59,734.22	\$0.00
3380	Servicios de vigilancia	\$9,488.50	\$11,616.74	\$21,105.24	\$16,628.24	\$4,477.00	\$16,628.24	\$0.00	\$4,477.00	\$16,628.24	\$16,628.24	\$0.00
3381	Servicios de vigilancia	\$9,488.50	\$11,616.74	\$21,105.24	\$16,628.24	\$4,477.00	\$16,628.24	\$0.00	\$4,477.00	\$16,628.24	\$16,628.24	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$100,931.77	\$206,313.51	\$307,245.28	\$278,646.18	\$30,284.06	\$278,646.18	\$0.00	\$28,599.10	\$278,646.18	\$277,803.70	\$842.48
3410	Servicios financieros y bancarios	\$99,931.77	\$148,478.19	\$248,409.96	\$245,263.86	\$4,831.06	\$245,263.86	\$0.00	\$3,146.10	\$245,263.86	\$244,421.38	\$842.48
3411	Servicios financieros y bancarios	\$99,931.77	\$148,478.19	\$248,409.96	\$245,263.86	\$4,831.06	\$245,263.86	\$0.00	\$3,146.10	\$245,263.86	\$244,421.38	\$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	\$689,665.89	\$831,795.60	\$353,172.28	\$478,623.32	\$353,172.28	\$0.00	\$478,623.32	\$353,172.28	\$353,172.28	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$139,542.21	\$482,346.59	\$621,888.80	\$241,412.98	\$380,475.82	\$241,412.98	\$0.00	\$380,475.82	\$241,412.98	\$241,412.98	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$139,542.21	\$482,346.59	\$621,888.80	\$241,412.98	\$380,475.82	\$241,412.98	\$0.00	\$380,475.82	\$241,412.98	\$241,412.98	\$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
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$0.00	\$452.40	\$452.40	\$452.40	\$0.00	\$452.40	\$0.00	\$0.00	\$452.40	\$452.40	\$0.00
3620	Difusión por radio,televisión y otros medios de mensajes c	\$0.00	\$452.40	\$452.40	\$452.40	\$0.00	\$452.40	\$0.00	\$0.00	\$452.40	\$452.40	\$0.00
3621	Servicios de difusión para la comercialización de bienes c	\$0.00	\$452.40	\$452.40	\$452.40	\$0.00	\$452.40	\$0.00	\$0.00	\$452.40	\$452.40	\$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
3700	Servicios de traslados y viáticos	\$133,701.70	\$665,711.19	\$799,412.89	\$611,843.78	\$187,569.11	\$611,843.78	\$0.00	\$187,569.11	\$611,843.78	\$611,843.78	\$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
3750	Viáticos en el país	\$133,277.35	\$661,279.54	\$794,556.89	\$607,922.78	\$186,634.11	\$607,922.78	\$0.00	\$186,634.11	\$607,922.78	\$607,922.78	\$0.00
3751	Viáticos en el país	\$74,412.88	\$374,800.58	\$449,213.46	\$283,352.19	\$165,861.27	\$283,352.19	\$0.00	\$165,861.27	\$283,352.19	\$283,352.19	\$0.00
3752	Gastos de Traslado en Comisiones Oficiales	\$58,864.47	\$286,478.96	\$345,343.43	\$324,570.59	\$20,772.84	\$324,570.59	\$0.00	\$20,772.84	\$324,570.59	\$324,570.59	\$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	\$117,020.11	\$14,242.99	\$117,020.11	\$0.00	\$14,242.99	\$117,020.11	\$117,020.11	\$0.00
3820	Gastos de orden social y cultural	\$18,771.54	\$80,968.81	\$99,740.35	\$89,548.11	\$10,192.24	\$89,548.11	\$0.00	\$10,192.24	\$89,548.11	\$89,548.11	\$0.00
3821	Gastos de orden social y cultural	\$18,771.54	\$80,968.81	\$99,740.35	\$89,548.11	\$10,192.24	\$89,548.11	\$0.00	\$10,192.24	\$89,548.11	\$89,548.11	\$0.00
3830	Congresos y convenciones	\$0.00	\$31,522.75	\$31,522.75	\$27,472.00	\$4,050.75	\$27,472.00	\$0.00	\$4,050.75	\$27,472.00	\$27,472.00	\$0.00
3831	Congresos y convenciones	\$0.00	\$31,522.75	\$31,522.75	\$27,472.00	\$4,050.75	\$27,472.00	\$0.00	\$4,050.75	\$27,472.00	\$27,472.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$616,705.78	\$644,093.07	\$1,260,798.85	\$1,137,453.04	\$123,345.81	\$1,137,453.04	\$0.00	\$123,345.81	\$1,013,697.04	\$1,013,697.04	\$123,756.00
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	\$640,299.19	\$1,251,440.81	\$1,128,095.00	\$123,345.81	\$1,128,095.00	\$0.00	\$123,345.81	\$1,004,339.00	\$1,004,339.00	\$123,756.00
3982	Impuestos sobre nomina	\$611,141.62	\$640,299.19	\$1,251,440.81	\$1,128,095.00	\$123,345.81	\$1,128,095.00	\$0.00	\$123,345.81	\$1,004,339.00	\$1,004,339.00	\$123,756.00
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	\$54,333,266.01	\$8,364,100.84	\$54,333,266.01	\$0.00	\$8,362,415.88	\$52,461,911.70	\$52,438,004.87	\$1,895,261.14