

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	\$4,784,966.89	\$55,228,104.01	\$52,289,690.74	\$2,938,413.27	\$52,289,690.74	\$0.00	\$2,938,413.27	\$51,746,019.59	\$51,746,019.59	\$543,671.15
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$28,436,634.04	-\$2,705,949.93	\$25,730,684.11	\$25,614,282.64	\$116,401.47	\$25,614,282.64	\$0.00	\$116,401.47	\$25,614,282.64	\$25,614,282.64	\$0.00
1130	Sueldos base al personal permanente	\$28,436,634.04	-\$2,705,949.93	\$25,730,684.11	\$25,614,282.64	\$116,401.47	\$25,614,282.64	\$0.00	\$116,401.47	\$25,614,282.64	\$25,614,282.64	\$0.00
1131	Sueldos base	\$28,436,634.04	-\$2,705,949.93	\$25,730,684.11	\$25,614,282.64	\$116,401.47	\$25,614,282.64	\$0.00	\$116,401.47	\$25,614,282.64	\$25,614,282.64	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$13,153,116.47	\$1,346,537.64	\$14,499,654.11	\$14,374,605.26	\$125,048.85	\$14,374,605.26	\$0.00	\$125,048.85	\$14,374,605.26	\$14,374,605.26	\$0.00
1220	Sueldos base al personal eventual	\$13,153,116.47	\$1,346,537.64	\$14,499,654.11	\$14,374,605.26	\$125,048.85	\$14,374,605.26	\$0.00	\$125,048.85	\$14,374,605.26	\$14,374,605.26	\$0.00
1221	Sueldo base al personal eventual	\$13,153,116.47	\$1,346,537.64	\$14,499,654.11	\$14,374,605.26	\$125,048.85	\$14,374,605.26	\$0.00	\$125,048.85	\$14,374,605.26	\$14,374,605.26	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,593,494.31	-\$2,993,833.57	\$1,599,660.74	\$1,244,127.87	\$355,532.87	\$1,244,127.87	\$0.00	\$355,532.87	\$1,244,127.87	\$1,244,127.87	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$4,593,494.31	-\$2,993,833.57	\$1,599,660.74	\$1,244,127.87	\$355,532.87	\$1,244,127.87	\$0.00	\$355,532.87	\$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	-\$2,999,913.57	\$734,015.62	\$378,482.75	\$355,532.87	\$378,482.75	\$0.00	\$355,532.87	\$378,482.75	\$378,482.75	\$0.00
1400	SEGURIDAD SOCIAL	\$3,696,742.52	\$8,947,421.88	\$12,644,164.40	\$10,416,208.55	\$2,227,955.85	\$10,416,208.55	\$0.00	\$2,227,955.85	\$9,872,537.40	\$9,872,537.40	\$543,671.15
1410	Aportaciones de seguridad social	\$2,863,636.30	\$5,912,633.22	\$8,776,269.52	\$8,368,161.05	\$408,108.47	\$8,368,161.05	\$0.00	\$408,108.47	\$7,824,489.90	\$7,824,489.90	\$543,671.15
1411	Cuotas al I.M.S.S.	\$2,863,636.30	\$5,912,633.22	\$8,776,269.52	\$8,368,161.05	\$408,108.47	\$8,368,161.05	\$0.00	\$408,108.47	\$7,824,489.90	\$7,824,489.90	\$543,671.15
1420	Aportaciones a fondos de vivienda	\$833,106.22	\$3,034,788.66	\$3,867,894.88	\$2,048,047.50	\$1,819,847.38	\$2,048,047.50	\$0.00	\$1,819,847.38	\$2,048,047.50	\$2,048,047.50	\$0.00
1421	Cuotas para la vivienda	\$833,106.22	\$3,034,788.66	\$3,867,894.88	\$2,048,047.50	\$1,819,847.38	\$2,048,047.50	\$0.00	\$1,819,847.38	\$2,048,047.50	\$2,048,047.50	\$0.00
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	\$884,219.61	\$1,112,965.55	\$990,806.74	\$122,158.81	\$990,806.74	\$0.00	\$122,158.81	\$990,806.74	\$990,806.74	\$0.00
2100	Materiales de administración, emisión de documntos	\$191,088.94	\$711,997.90	\$903,086.84	\$797,658.05	\$105,428.79	\$797,658.05	\$0.00	\$105,428.79	\$797,658.05	\$797,658.05	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$56,100.96	\$158,075.21	\$214,176.17	\$190,722.51	\$23,453.66	\$190,722.51	\$0.00	\$23,453.66	\$190,722.51	\$190,722.51	\$0.00
2111	Papelería y consumibles de oficina	\$56,100.96	\$128,199.21	\$184,300.17	\$166,214.51	\$18,085.66	\$166,214.51	\$0.00	\$18,085.66	\$166,214.51	\$166,214.51	\$0.00
2112	Útiles, artículos y herramientas menores de oficina	\$0.00	\$29,876.00	\$29,876.00	\$24,508.00	\$5,368.00	\$24,508.00	\$0.00	\$5,368.00	\$24,508.00	\$24,508.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$3,680.85	\$0.00	\$3,680.85	\$2,787.96	\$892.89	\$2,787.96	\$0.00	\$892.89	\$2,787.96	\$2,787.96	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$3,680.85	\$0.00	\$3,680.85	\$2,787.96	\$892.89	\$2,787.96	\$0.00	\$892.89	\$2,787.96	\$2,787.96	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$80,746.91	\$144,981.81	\$225,728.72	\$188,020.92	\$37,707.80	\$188,020.92	\$0.00	\$37,707.80	\$188,020.92	\$188,020.92	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equ	\$80,746.91	\$144,981.81	\$225,728.72	\$188,020.92	\$37,707.80	\$188,020.92	\$0.00	\$37,707.80	\$188,020.92	\$188,020.92	\$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	\$145,868.89	\$12,482.21	\$145,868.89	\$0.00	\$12,482.21	\$145,868.89	\$145,868.89	\$0.00
2161	Material de limpieza	\$46,627.06	\$111,724.04	\$158,351.10	\$145,868.89	\$12,482.21	\$145,868.89	\$0.00	\$12,482.21	\$145,868.89	\$145,868.89	\$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	\$71,066.84	\$75,000.00	\$46,583.77	\$28,416.23	\$46,583.77	\$0.00	\$28,416.23	\$46,583.77	\$46,583.77	\$0.00

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2181	Material para registro e identificación de bienes y persona	\$3,933.16	\$71,066.84	\$75,000.00	\$46,583.77	\$28,416.23	\$46,583.77	\$0.00	\$28,416.23	\$46,583.77	\$46,583.77	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$16,950.78	\$16,950.78	\$4,881.53	\$12,069.25	\$4,881.53	\$0.00	\$12,069.25	\$4,881.53	\$4,881.53	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$16,950.78	\$16,950.78	\$4,881.53	\$12,069.25	\$4,881.53	\$0.00	\$12,069.25	\$4,881.53	\$4,881.53	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$0.00	\$7,508.58	\$7,508.58	\$4,881.53	\$2,627.05	\$4,881.53	\$0.00	\$2,627.05	\$4,881.53	\$4,881.53	\$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	\$64,914.84	\$94,174.33	\$94,174.33	\$0.00	\$94,174.33	\$0.00	\$0.00	\$94,174.33	\$94,174.33	\$0.00
2610	Combustibles, lubricantes y aditivos	\$29,259.49	\$64,914.84	\$94,174.33	\$94,174.33	\$0.00	\$94,174.33	\$0.00	\$0.00	\$94,174.33	\$94,174.33	\$0.00
2611	Combustibles lubricantes y aditivos	\$29,259.49	\$64,914.84	\$94,174.33	\$94,174.33	\$0.00	\$94,174.33	\$0.00	\$0.00	\$94,174.33	\$94,174.33	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$8,397.51	\$90,356.09	\$98,753.60	\$94,092.83	\$4,660.77	\$94,092.83	\$0.00	\$4,660.77	\$94,092.83	\$94,092.83	\$0.00
2920	Refacciones y accesorios menores de edificios	\$2,622.88	\$32,659.43	\$35,282.31	\$35,282.31	\$0.00	\$35,282.31	\$0.00	\$0.00	\$35,282.31	\$35,282.31	\$0.00
2921	Refacciones y accesorios menores de edificios	\$2,622.88	\$32,659.43	\$35,282.31	\$35,282.31	\$0.00	\$35,282.31	\$0.00	\$0.00	\$35,282.31	\$35,282.31	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$4,195.03	\$56,097.23	\$60,292.26	\$58,810.52	\$1,481.74	\$58,810.52	\$0.00	\$1,481.74	\$58,810.52	\$58,810.52	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo	\$4,195.03	\$56,097.23	\$60,292.26	\$58,810.52	\$1,481.74	\$58,810.52	\$0.00	\$1,481.74	\$58,810.52	\$58,810.52	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$1,000.00	\$499.33	\$1,499.33	\$0.00	\$1,499.33	\$0.00	\$0.00	\$1,499.33	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$1,000.00	\$499.33	\$1,499.33	\$0.00	\$1,499.33	\$0.00	\$0.00	\$1,499.33	\$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	-\$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	\$4,876,750.92	\$7,307,748.25	\$6,510,648.54	\$798,784.67	\$6,510,648.54	\$0.00	\$797,099.71	\$6,388,595.54	\$6,387,753.06	\$122,895.48
3100	SERVICIOS BÁSICOS	\$647,213.78	\$1,144,137.11	\$1,791,350.89	\$1,664,271.14	\$127,079.75	\$1,664,271.14	\$0.00	\$127,079.75	\$1,664,271.14	\$1,664,271.14	\$0.00
3110	Energía eléctrica	\$390,981.66	\$873,593.84	\$1,264,575.50	\$1,206,929.50	\$57,646.00	\$1,206,929.50	\$0.00	\$57,646.00	\$1,206,929.50	\$1,206,929.50	\$0.00
3111	Energía eléctrica	\$390,981.66	\$873,593.84	\$1,264,575.50	\$1,206,929.50	\$57,646.00	\$1,206,929.50	\$0.00	\$57,646.00	\$1,206,929.50	\$1,206,929.50	\$0.00
3130	Agua	\$46,992.94	\$28,000.00	\$74,992.94	\$66,260.97	\$8,731.97	\$66,260.97	\$0.00	\$8,731.97	\$66,260.97	\$66,260.97	\$0.00
3131	Agua	\$46,992.94	\$28,000.00	\$74,992.94	\$66,260.97	\$8,731.97	\$66,260.97	\$0.00	\$8,731.97	\$66,260.97	\$66,260.97	\$0.00
3140	Telefonía Tradicional	\$93,964.07	\$161,602.18	\$255,566.25	\$221,182.19	\$34,384.06	\$221,182.19	\$0.00	\$34,384.06	\$221,182.19	\$221,182.19	\$0.00
3141	Telefonía tradicional	\$93,964.07	\$161,602.18	\$255,566.25	\$221,182.19	\$34,384.06	\$221,182.19	\$0.00	\$34,384.06	\$221,182.19	\$221,182.19	\$0.00
3150	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
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	\$127,722.53	\$16,314.25	\$127,722.53	\$0.00	\$16,314.25	\$127,722.53	\$127,722.53	\$0.00
3171	Servicios de acceso de internet, redes y procesamiento d	\$84,758.22	\$59,278.56	\$144,036.78	\$127,722.53	\$16,314.25	\$127,722.53	\$0.00	\$16,314.25	\$127,722.53	\$127,722.53	\$0.00
3180	Servicios postales y telegráficos	\$1,398.20	\$0.00	\$1,398.20	\$1,177.09	\$221.11	\$1,177.09	\$0.00	\$221.11	\$1,177.09	\$1,177.09	\$0.00
3181	Servicios postales y telegráficos	\$1,398.20	\$0.00	\$1,398.20	\$1,177.09	\$221.11	\$1,177.09	\$0.00	\$221.11	\$1,177.09	\$1,177.09	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$348,935.21	\$600,886.83	\$949,822.04	\$803,072.26	\$146,749.78	\$803,072.26	\$0.00	\$146,749.78	\$803,072.26	\$803,072.26	\$0.00
3220	Arrendamiento de edificios	\$348,935.21	\$595,666.83	\$944,602.04	\$797,852.26	\$146,749.78	\$797,852.26	\$0.00	\$146,749.78	\$797,852.26	\$797,852.26	\$0.00

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3221	Arrendamiento de edificios	\$348,935.21	\$595,666.83	\$944,602.04	\$797,852.26	\$146,749.78	\$797,852.26	\$0.00	\$146,749.78	\$797,852.26	\$797,852.26	\$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	\$770,316.13	\$1,192,923.97	\$1,134,403.38	\$58,520.59	\$1,134,403.38	\$0.00	\$58,520.59	\$1,134,403.38	\$1,134,403.38	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$236,434.49	\$798,363.80	\$1,034,798.29	\$1,014,192.92	\$20,605.37	\$1,014,192.92	\$0.00	\$20,605.37	\$1,014,192.92	\$1,014,192.92	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$236,434.49	\$798,363.80	\$1,034,798.29	\$1,014,192.92	\$20,605.37	\$1,014,192.92	\$0.00	\$20,605.37	\$1,014,192.92	\$1,014,192.92	\$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	\$210,399.11	\$311,330.88	\$286,532.49	\$26,483.35	\$286,532.49	\$0.00	\$24,798.39	\$286,532.49	\$285,690.01	\$842.48
3410	Servicios financieros y bancarios	\$99,931.77	\$152,563.79	\$252,495.56	\$253,150.17	\$1,030.35	\$253,150.17	\$0.00	-\$654.61	\$253,150.17	\$252,307.69	\$842.48
3411	Servicios financieros y bancarios	\$99,931.77	\$152,563.79	\$252,495.56	\$253,150.17	\$1,030.35	\$253,150.17	\$0.00	-\$654.61	\$253,150.17	\$252,307.69	\$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	\$490,514.78	\$632,644.49	\$360,828.28	\$271,816.21	\$360,828.28	\$0.00	\$271,816.21	\$360,828.28	\$360,828.28	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$139,542.21	\$299,687.08	\$439,229.29	\$241,412.98	\$197,816.31	\$241,412.98	\$0.00	\$197,816.31	\$241,412.98	\$241,412.98	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$139,542.21	\$299,687.08	\$439,229.29	\$241,412.98	\$197,816.31	\$241,412.98	\$0.00	\$197,816.31	\$241,412.98	\$241,412.98	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$120,470.40	\$120,470.40	\$70,497.70	\$49,972.70	\$70,497.70	\$0.00	\$49,972.70	\$70,497.70	\$70,497.70	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$120,470.40	\$120,470.40	\$70,497.70	\$49,972.70	\$70,497.70	\$0.00	\$49,972.70	\$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	\$15,323.60	\$1,426.80	\$15,323.60	\$0.00	\$1,426.80	\$15,323.60	\$15,323.60	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cóm	\$0.00	\$16,750.40	\$16,750.40	\$15,323.60	\$1,426.80	\$15,323.60	\$0.00	\$1,426.80	\$15,323.60	\$15,323.60	\$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	\$11,400.40	\$11,400.40	\$0.00	\$11,400.40	\$0.00	\$0.00	\$11,400.40	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$11,400.40	\$11,400.40	\$0.00	\$11,400.40	\$0.00	\$0.00	\$11,400.40	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$0.00	\$4,814.00	\$4,814.00	\$4,814.00	\$0.00	\$4,814.00	\$0.00	\$0.00	\$4,814.00	\$4,814.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$4,814.00	\$4,814.00	\$4,814.00	\$0.00	\$4,814.00	\$0.00	\$0.00	\$4,814.00	\$4,814.00	\$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

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
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
3700	Servicios de traslados y viáticos	\$133,701.70	\$737,780.19	\$871,481.89	\$828,401.46	\$43,080.43	\$828,401.46	\$0.00	\$43,080.43	\$828,401.46	\$828,401.46	\$0.00
3720	Pasajes terrestres	\$424.35	\$5,180.65	\$5,605.00	\$4,670.00	\$935.00	\$4,670.00	\$0.00	\$935.00	\$4,670.00	\$4,670.00	\$0.00
3721	Pasajes terrestres nacionales	\$424.35	\$5,180.65	\$5,605.00	\$4,670.00	\$935.00	\$4,670.00	\$0.00	\$935.00	\$4,670.00	\$4,670.00	\$0.00
3750	Viáticos en el pais	\$133,277.35	\$731,279.54	\$864,556.89	\$822,411.46	\$42,145.43	\$822,411.46	\$0.00	\$42,145.43	\$822,411.46	\$822,411.46	\$0.00
3751	Viáticos en el país	\$74,412.88	\$374,800.58	\$449,213.46	\$408,378.34	\$40,835.12	\$408,378.34	\$0.00	\$40,835.12	\$408,378.34	\$408,378.34	\$0.00
3752	Gastos de Traslado en Comisiones Oficiales	\$58,864.47	\$356,478.96	\$415,343.43	\$414,033.12	\$1,310.31	\$414,033.12	\$0.00	\$1,310.31	\$414,033.12	\$414,033.12	\$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	\$156,118.30	\$174,889.84	\$170,839.09	\$4,050.75	\$170,839.09	\$0.00	\$4,050.75	\$170,839.09	\$170,839.09	\$0.00
3820	Gastos de orden social y cultural	\$18,771.54	\$124,595.55	\$143,367.09	\$143,367.09	\$0.00	\$143,367.09	\$0.00	\$0.00	\$143,367.09	\$143,367.09	\$0.00
3821	Gastos de orden social y cultural	\$18,771.54	\$124,595.55	\$143,367.09	\$143,367.09	\$0.00	\$143,367.09	\$0.00	\$0.00	\$143,367.09	\$143,367.09	\$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	\$766,146.07	\$1,382,851.85	\$1,261,848.04	\$121,003.81	\$1,261,848.04	\$0.00	\$121,003.81	\$1,139,795.04	\$1,139,795.04	\$122,053.00
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	\$762,352.19	\$1,373,493.81	\$1,252,490.00	\$121,003.81	\$1,252,490.00	\$0.00	\$121,003.81	\$1,130,437.00	\$1,130,437.00	\$122,053.00
3982	Impuestos sobre nomina	\$611,141.62	\$762,352.19	\$1,373,493.81	\$1,252,490.00	\$121,003.81	\$1,252,490.00	\$0.00	\$121,003.81	\$1,130,437.00	\$1,130,437.00	\$122,053.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$4,945.61	\$2,331,863.26	\$2,336,808.87	\$43,116.01	\$2,293,692.86	\$43,116.01	\$0.00	\$2,293,692.86	\$43,116.01	\$43,116.01	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$4,945.61	\$1,296,158.08	\$1,301,103.69	\$43,116.01	\$1,257,987.68	\$43,116.01	\$0.00	\$1,257,987.68	\$43,116.01	\$43,116.01	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$4,945.61	\$1,281,208.07	\$1,286,153.68	\$28,166.00	\$1,257,987.68	\$28,166.00	\$0.00	\$1,257,987.68	\$28,166.00	\$28,166.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$4,945.61	\$1,281,208.07	\$1,286,153.68	\$28,166.00	\$1,257,987.68	\$28,166.00	\$0.00	\$1,257,987.68	\$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
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$91,312.24	\$91,312.24	\$0.00	\$91,312.24	\$0.00	\$0.00	\$91,312.24	\$0.00	\$0.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$91,312.24	\$91,312.24	\$0.00	\$91,312.24	\$0.00	\$0.00	\$91,312.24	\$0.00	\$0.00	\$0.00
5211	Equipos y aparatos de proyección de imágenes, audio y v	\$0.00	\$91,312.24	\$91,312.24	\$0.00	\$91,312.24	\$0.00	\$0.00	\$91,312.24	\$0.00	\$0.00	\$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	\$12,877,800.68	\$65,985,626.68	\$59,834,262.03	\$6,153,049.61	\$59,834,262.03	\$0.00	\$6,151,364.65	\$59,168,537.88	\$59,167,695.40	\$666,566.63