

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
10	PARTICIPACIONES E INGRESOS EN CONVENIO											
1000	SERVICIOS PERSONALES	\$21,072,841.69	\$0.00	\$21,072,841.69	\$4,829,883.75	\$16,242,957.94	\$4,829,883.75	\$0.00	\$16,242,957.94	\$4,829,883.75	\$4,829,883.75	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$7,722,841.69	\$0.00	\$7,722,841.69	\$1,568,200.00	\$6,154,641.69	\$1,568,200.00	\$0.00	\$6,154,641.69	\$1,568,200.00	\$1,568,200.00	\$0.00
1130	Sueldos base al personal permanente	\$7,722,841.69	\$0.00	\$7,722,841.69	\$1,568,200.00	\$6,154,641.69	\$1,568,200.00	\$0.00	\$6,154,641.69	\$1,568,200.00	\$1,568,200.00	\$0.00
1131	Sueldos base al personal permanente	\$7,722,841.69	\$0.00	\$7,722,841.69	\$1,568,200.00	\$6,154,641.69	\$1,568,200.00	\$0.00	\$6,154,641.69	\$1,568,200.00	\$1,568,200.00	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO	\$9,300,000.00	\$0.00	\$9,300,000.00	\$3,053,668.40	\$6,246,331.60	\$3,053,668.40	\$0.00	\$6,246,331.60	\$3,053,668.40	\$3,053,668.40	\$0.00
1210	Honorarios asimilables a salarios	\$9,300,000.00	\$0.00	\$9,300,000.00	\$3,053,668.40	\$6,246,331.60	\$3,053,668.40	\$0.00	\$6,246,331.60	\$3,053,668.40	\$3,053,668.40	\$0.00
1211	Honorarios asimilables a salarios	\$9,300,000.00	\$0.00	\$9,300,000.00	\$3,053,668.40	\$6,246,331.60	\$3,053,668.40	\$0.00	\$6,246,331.60	\$3,053,668.40	\$3,053,668.40	\$0.00
1400	SEGURIDAD SOCIAL	\$1,050,000.00	\$0.00	\$1,050,000.00	\$208,015.35	\$841,984.65	\$208,015.35	\$0.00	\$841,984.65	\$208,015.35	\$208,015.35	\$0.00
1410	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$94,305.28	\$305,694.72	\$94,305.28	\$0.00	\$305,694.72	\$94,305.28	\$94,305.28	\$0.00
1411	Aportaciones de seguridad social	\$400,000.00	\$0.00	\$400,000.00	\$94,305.28	\$305,694.72	\$94,305.28	\$0.00	\$305,694.72	\$94,305.28	\$94,305.28	\$0.00
1420	Aportaciones a fondos de vivienda	\$250,000.00	\$0.00	\$250,000.00	\$39,175.22	\$210,824.78	\$39,175.22	\$0.00	\$210,824.78	\$39,175.22	\$39,175.22	\$0.00
1421	Aportaciones a fondos de vivienda	\$250,000.00	\$0.00	\$250,000.00	\$39,175.22	\$210,824.78	\$39,175.22	\$0.00	\$210,824.78	\$39,175.22	\$39,175.22	\$0.00
1430	Aportaciones al sistema para el retiro	\$400,000.00	\$0.00	\$400,000.00	\$74,534.85	\$325,465.15	\$74,534.85	\$0.00	\$325,465.15	\$74,534.85	\$74,534.85	\$0.00
1431	Aportaciones al sistema para el retiro	\$400,000.00	\$0.00	\$400,000.00	\$74,534.85	\$325,465.15	\$74,534.85	\$0.00	\$325,465.15	\$74,534.85	\$74,534.85	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
1541	Prestaciones contractuales	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$700,000.00	\$198.43	\$700,198.43	\$110,444.60	\$589,753.83	\$110,444.60	\$0.00	\$589,753.83	\$110,444.60	\$110,444.60	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES	\$385,000.00	\$198.43	\$385,198.43	\$46,510.47	\$338,687.96	\$46,510.47	\$0.00	\$338,687.96	\$46,510.47	\$46,510.47	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$198.43	\$200,198.43	\$706.00	\$199,492.43	\$706.00	\$0.00	\$199,492.43	\$706.00	\$706.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$198.43	\$200,198.43	\$706.00	\$199,492.43	\$706.00	\$0.00	\$199,492.43	\$706.00	\$706.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$13,624.40	\$36,375.60	\$13,624.40	\$0.00	\$36,375.60	\$13,624.40	\$13,624.40	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$13,624.40	\$36,375.60	\$13,624.40	\$0.00	\$36,375.60	\$13,624.40	\$13,624.40	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$50,000.00	\$0.00	\$50,000.00	\$12,877.02	\$37,122.98	\$12,877.02	\$0.00	\$37,122.98	\$12,877.02	\$12,877.02	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$50,000.00	\$0.00	\$50,000.00	\$12,877.02	\$37,122.98	\$12,877.02	\$0.00	\$37,122.98	\$12,877.02	\$12,877.02	\$0.00
2160	Material de limpieza	\$85,000.00	\$0.00	\$85,000.00	\$19,303.05	\$65,696.95	\$19,303.05	\$0.00	\$65,696.95	\$19,303.05	\$19,303.05	\$0.00
2161	Material de limpieza	\$85,000.00	\$0.00	\$85,000.00	\$19,303.05	\$65,696.95	\$19,303.05	\$0.00	\$65,696.95	\$19,303.05	\$19,303.05	\$0.00

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2200	ALIMENTOS Y UTENSILIOS	\$40,000.00	\$0.00	\$40,000.00	\$24,724.05	\$15,275.95	\$24,724.05	\$0.00	\$15,275.95	\$24,724.05	\$24,724.05	\$0.00
2210	Productos alimenticios para personas	\$40,000.00	\$0.00	\$40,000.00	\$24,724.05	\$15,275.95	\$24,724.05	\$0.00	\$15,275.95	\$24,724.05	\$24,724.05	\$0.00
2211	Productos alimenticios para personas	\$40,000.00	\$0.00	\$40,000.00	\$24,724.05	\$15,275.95	\$24,724.05	\$0.00	\$15,275.95	\$24,724.05	\$24,724.05	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$150,000.00	\$0.00	\$150,000.00	\$37,112.08	\$112,887.92	\$37,112.08	\$0.00	\$112,887.92	\$37,112.08	\$37,112.08	\$0.00
2610	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$37,112.08	\$112,887.92	\$37,112.08	\$0.00	\$112,887.92	\$37,112.08	\$37,112.08	\$0.00
2611	Combustibles, lubricantes y aditivos	\$150,000.00	\$0.00	\$150,000.00	\$37,112.08	\$112,887.92	\$37,112.08	\$0.00	\$112,887.92	\$37,112.08	\$37,112.08	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$100,000.00	\$0.00	\$100,000.00	\$2,098.00	\$97,902.00	\$2,098.00	\$0.00	\$97,902.00	\$2,098.00	\$2,098.00	\$0.00
2910	Herramientas menores	\$0.00	\$2,098.00	\$2,098.00	\$2,098.00	\$0.00	\$2,098.00	\$0.00	\$0.00	\$2,098.00	\$2,098.00	\$0.00
2911	Herramientas menores	\$0.00	\$2,098.00	\$2,098.00	\$2,098.00	\$0.00	\$2,098.00	\$0.00	\$0.00	\$2,098.00	\$2,098.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$100,000.00	-\$2,098.00	\$97,902.00	\$0.00	\$97,902.00	\$0.00	\$0.00	\$97,902.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$100,000.00	-\$2,098.00	\$97,902.00	\$0.00	\$97,902.00	\$0.00	\$0.00	\$97,902.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$4,319,921.44	\$0.00	\$4,319,921.44	\$1,200,007.74	\$3,119,913.70	\$1,200,007.74	\$0.00	\$3,119,913.70	\$1,200,007.74	\$1,200,007.74	\$0.00
3100	SERVICIOS BÁSICOS	\$1,070,000.00	\$0.00	\$1,070,000.00	\$327,457.12	\$742,542.88	\$327,457.12	\$0.00	\$742,542.88	\$327,457.12	\$327,457.12	\$0.00
3110	Energía eléctrica	\$450,000.00	\$0.00	\$450,000.00	\$116,236.00	\$333,764.00	\$116,236.00	\$0.00	\$333,764.00	\$116,236.00	\$116,236.00	\$0.00
3111	Energía eléctrica	\$450,000.00	\$0.00	\$450,000.00	\$116,236.00	\$333,764.00	\$116,236.00	\$0.00	\$333,764.00	\$116,236.00	\$116,236.00	\$0.00
3130	Agua	\$25,000.00	\$0.00	\$25,000.00	\$14,433.00	\$10,567.00	\$14,433.00	\$0.00	\$10,567.00	\$14,433.00	\$14,433.00	\$0.00
3131	Agua	\$25,000.00	\$0.00	\$25,000.00	\$14,433.00	\$10,567.00	\$14,433.00	\$0.00	\$10,567.00	\$14,433.00	\$14,433.00	\$0.00
3140	Telefonía tradicional	\$520,000.00	\$0.00	\$520,000.00	\$172,197.40	\$347,802.60	\$172,197.40	\$0.00	\$347,802.60	\$172,197.40	\$172,197.40	\$0.00
3141	Telefonía tradicional	\$520,000.00	\$0.00	\$520,000.00	\$172,197.40	\$347,802.60	\$172,197.40	\$0.00	\$347,802.60	\$172,197.40	\$172,197.40	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de información	\$70,000.00	\$0.00	\$70,000.00	\$23,438.72	\$46,561.28	\$23,438.72	\$0.00	\$46,561.28	\$23,438.72	\$23,438.72	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de información	\$70,000.00	\$0.00	\$70,000.00	\$23,438.72	\$46,561.28	\$23,438.72	\$0.00	\$46,561.28	\$23,438.72	\$23,438.72	\$0.00
3180	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$1,152.00	\$3,848.00	\$1,152.00	\$0.00	\$3,848.00	\$1,152.00	\$1,152.00	\$0.00
3181	Servicios postales y telegráficos	\$5,000.00	\$0.00	\$5,000.00	\$1,152.00	\$3,848.00	\$1,152.00	\$0.00	\$3,848.00	\$1,152.00	\$1,152.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,665,000.00	\$0.00	\$1,665,000.00	\$424,816.52	\$1,240,183.48	\$424,816.52	\$0.00	\$1,240,183.48	\$424,816.52	\$424,816.52	\$0.00
3220	Arrendamiento de edificios	\$1,100,000.00	\$0.00	\$1,100,000.00	\$333,224.94	\$766,775.06	\$333,224.94	\$0.00	\$766,775.06	\$333,224.94	\$333,224.94	\$0.00
3221	Arrendamiento de edificios	\$1,100,000.00	\$0.00	\$1,100,000.00	\$333,224.94	\$766,775.06	\$333,224.94	\$0.00	\$766,775.06	\$333,224.94	\$333,224.94	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$400,000.00	\$0.00	\$400,000.00	\$64,871.38	\$335,128.62	\$64,871.38	\$0.00	\$335,128.62	\$64,871.38	\$64,871.38	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$400,000.00	\$0.00	\$400,000.00	\$64,871.38	\$335,128.62	\$64,871.38	\$0.00	\$335,128.62	\$64,871.38	\$64,871.38	\$0.00
3270	Arrendamiento de activos intangibles	\$165,000.00	\$0.00	\$165,000.00	\$26,720.20	\$138,279.80	\$26,720.20	\$0.00	\$138,279.80	\$26,720.20	\$26,720.20	\$0.00
3271	Arrendamiento de activos intangibles	\$165,000.00	\$0.00	\$165,000.00	\$26,720.20	\$138,279.80	\$26,720.20	\$0.00	\$138,279.80	\$26,720.20	\$26,720.20	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$200,000.00	\$0.00	\$200,000.00	\$55,680.00	\$144,320.00	\$55,680.00	\$0.00	\$144,320.00	\$55,680.00	\$55,680.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$200,000.00	\$0.00	\$200,000.00	\$55,680.00	\$144,320.00	\$55,680.00	\$0.00	\$144,320.00	\$55,680.00	\$55,680.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica y en tecnologías de la información	\$200,000.00	\$0.00	\$200,000.00	\$55,680.00	\$144,320.00	\$55,680.00	\$0.00	\$144,320.00	\$55,680.00	\$55,680.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$53,000.00	\$0.00	\$53,000.00	\$34,675.13	\$18,324.87	\$34,675.13	\$0.00	\$18,324.87	\$34,675.13	\$34,675.13	\$0.00
3410	Servicios financieros y bancarios	\$8,000.00	\$0.00	\$8,000.00	\$2,658.36	\$5,341.64	\$2,658.36	\$0.00	\$5,341.64	\$2,658.36	\$2,658.36	\$0.00
3411	Servicios financieros y bancarios	\$8,000.00	\$0.00	\$8,000.00	\$2,658.36	\$5,341.64	\$2,658.36	\$0.00	\$5,341.64	\$2,658.36	\$2,658.36	\$0.00
3450	Seguro de bienes patrimoniales	\$45,000.00	\$0.00	\$45,000.00	\$32,016.77	\$12,983.23	\$32,016.77	\$0.00	\$12,983.23	\$32,016.77	\$32,016.77	\$0.00
3451	Seguro de bienes patrimoniales	\$45,000.00	\$0.00	\$45,000.00	\$32,016.77	\$12,983.23	\$32,016.77	\$0.00	\$12,983.23	\$32,016.77	\$32,016.77	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$955,000.00	\$0.00	\$955,000.00	\$233,005.37	\$721,994.63	\$233,005.37	\$0.00	\$721,994.63	\$233,005.37	\$233,005.37	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$150,000.00	-\$3,245.00	\$146,755.00	\$38,604.60	\$108,150.40	\$38,604.60	\$0.00	\$108,150.40	\$38,604.60	\$38,604.60	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$150,000.00	-\$3,245.00	\$146,755.00	\$38,604.60	\$108,150.40	\$38,604.60	\$0.00	\$108,150.40	\$38,604.60	\$38,604.60	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$25,000.00	\$3,245.00	\$28,245.00	\$25,896.55	\$2,348.45	\$25,896.55	\$0.00	\$2,348.45	\$25,896.55	\$25,896.55	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$25,000.00	\$3,245.00	\$28,245.00	\$25,896.55	\$2,348.45	\$25,896.55	\$0.00	\$2,348.45	\$25,896.55	\$25,896.55	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$145,000.00	\$0.00	\$145,000.00	\$28,786.00	\$116,214.00	\$28,786.00	\$0.00	\$116,214.00	\$28,786.00	\$28,786.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$145,000.00	\$0.00	\$145,000.00	\$28,786.00	\$116,214.00	\$28,786.00	\$0.00	\$116,214.00	\$28,786.00	\$28,786.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$600,000.00	\$0.00	\$600,000.00	\$139,718.22	\$460,281.78	\$139,718.22	\$0.00	\$460,281.78	\$139,718.22	\$139,718.22	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$600,000.00	\$0.00	\$600,000.00	\$139,718.22	\$460,281.78	\$139,718.22	\$0.00	\$460,281.78	\$139,718.22	\$139,718.22	\$0.00
3590	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$50,000.00	\$0.00	\$50,000.00	\$12,722.60	\$37,277.40	\$12,722.60	\$0.00	\$37,277.40	\$12,722.60	\$12,722.60	\$0.00
3750	Viáticos en el país	\$50,000.00	\$0.00	\$50,000.00	\$12,722.60	\$37,277.40	\$12,722.60	\$0.00	\$37,277.40	\$12,722.60	\$12,722.60	\$0.00

Usr: CONTADOR3

Rep: rptEstadoPresupuestoEgresos_FF

Unidad Administrativa		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
3751	Viáticos en el país	\$50,000.00	\$0.00	\$50,000.00	\$12,722.60	\$37,277.40	\$12,722.60	\$0.00	\$37,277.40	\$12,722.60	\$12,722.60	\$0.00
3900	OTROS SERVICIOS GENERALES	\$326,921.44	\$0.00	\$326,921.44	\$111,651.00	\$215,270.44	\$111,651.00	\$0.00	\$215,270.44	\$111,651.00	\$111,651.00	\$0.00
3920	Impuestos y derechos	\$13,400.00	\$0.00	\$13,400.00	\$8,400.00	\$5,000.00	\$8,400.00	\$0.00	\$5,000.00	\$8,400.00	\$8,400.00	\$0.00
3921	Impuestos y derechos	\$13,400.00	\$0.00	\$13,400.00	\$8,400.00	\$5,000.00	\$8,400.00	\$0.00	\$5,000.00	\$8,400.00	\$8,400.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$313,521.44	\$0.00	\$313,521.44	\$103,251.00	\$210,270.44	\$103,251.00	\$0.00	\$210,270.44	\$103,251.00	\$103,251.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$313,521.44	\$0.00	\$313,521.44	\$103,251.00	\$210,270.44	\$103,251.00	\$0.00	\$210,270.44	\$103,251.00	\$103,251.00	\$0.00
PARTICIPACIONES E INGRESOS EN CONVENIO		\$26,092,763.13	\$198.43	\$26,092,961.56	\$6,140,336.09	\$19,952,625.47	\$6,140,336.09	\$0.00	\$19,952,625.47	\$6,140,336.09	\$6,140,336.09	\$0.00
Total Final		\$26,092,763.13	\$198.43	\$26,092,961.56	\$6,140,336.09	\$19,952,625.47	\$6,140,336.09	\$0.00	\$19,952,625.47	\$6,140,336.09	\$6,140,336.09	\$0.00