

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	\$55,110,935.34	-\$1,483,847.82	\$53,627,087.52	\$34,674,669.85	\$18,952,417.67	\$34,674,669.85	\$0.00	\$18,952,417.67	\$34,373,343.36	\$34,373,343.36	\$301,326.49
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$26,662,410.22	-\$1,757,317.34	\$24,905,092.88	\$18,680,353.16	\$6,224,739.72	\$18,680,353.16	\$0.00	\$6,224,739.72	\$18,680,353.16	\$18,680,353.16	\$0.00
1130	Sueldos base al personal permanente	\$26,662,410.22	-\$1,757,317.34	\$24,905,092.88	\$18,680,353.16	\$6,224,739.72	\$18,680,353.16	\$0.00	\$6,224,739.72	\$18,680,353.16	\$18,680,353.16	\$0.00
1131	Sueldos base	\$26,662,410.22	-\$1,757,317.34	\$24,905,092.88	\$18,680,353.16	\$6,224,739.72	\$18,680,353.16	\$0.00	\$6,224,739.72	\$18,680,353.16	\$18,680,353.16	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$12,876,096.96	-\$331,312.90	\$12,544,784.06	\$7,490,420.99	\$5,054,363.07	\$7,490,420.99	\$0.00	\$5,054,363.07	\$7,490,420.99	\$7,490,420.99	\$0.00
1220	Sueldos base al personal eventual	\$12,876,096.96	-\$331,312.90	\$12,544,784.06	\$7,490,420.99	\$5,054,363.07	\$7,490,420.99	\$0.00	\$5,054,363.07	\$7,490,420.99	\$7,490,420.99	\$0.00
1221	Sueldo base al personal eventual	\$12,876,096.96	-\$331,312.90	\$12,544,784.06	\$7,490,420.99	\$5,054,363.07	\$7,490,420.99	\$0.00	\$5,054,363.07	\$7,490,420.99	\$7,490,420.99	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,853,515.41	\$293,668.69	\$5,147,184.10	\$1,214,259.41	\$3,932,924.69	\$1,214,259.41	\$0.00	\$3,932,924.69	\$1,214,259.41	\$1,214,259.41	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$4,853,515.41	\$293,668.69	\$5,147,184.10	\$1,214,259.41	\$3,932,924.69	\$1,214,259.41	\$0.00	\$3,932,924.69	\$1,214,259.41	\$1,214,259.41	\$0.00
1321	Prima vacacional	\$856,365.45	\$295,998.69	\$1,152,364.14	\$888,027.95	\$264,336.19	\$888,027.95	\$0.00	\$264,336.19	\$888,027.95	\$888,027.95	\$0.00
1323	Gratificación de fin de año	\$3,997,149.96	-\$2,330.00	\$3,994,819.96	\$326,231.46	\$3,668,588.50	\$326,231.46	\$0.00	\$3,668,588.50	\$326,231.46	\$326,231.46	\$0.00
1400	SEGURIDAD SOCIAL	\$10,289,906.87	\$311,113.73	\$10,601,020.60	\$6,900,085.44	\$3,700,935.16	\$6,900,085.44	\$0.00	\$3,700,935.16	\$6,598,758.95	\$6,598,758.95	\$301,326.49
1410	Aportaciones de seguridad social	\$8,157,301.74	\$278,547.13	\$8,435,848.87	\$5,543,689.42	\$2,892,159.45	\$5,543,689.42	\$0.00	\$2,892,159.45	\$5,242,362.93	\$5,242,362.93	\$301,326.49
1411	Cuotas al I.M.S.S.	\$8,157,301.74	\$278,547.13	\$8,435,848.87	\$5,543,689.42	\$2,892,159.45	\$5,543,689.42	\$0.00	\$2,892,159.45	\$5,242,362.93	\$5,242,362.93	\$301,326.49
1420	Aportaciones a fondos de vivienda	\$2,132,605.13	\$32,566.60	\$2,165,171.73	\$1,356,396.02	\$808,775.71	\$1,356,396.02	\$0.00	\$808,775.71	\$1,356,396.02	\$1,356,396.02	\$0.00
1421	Cuotas para la vivienda	\$2,132,605.13	\$32,566.60	\$2,165,171.73	\$1,356,396.02	\$808,775.71	\$1,356,396.02	\$0.00	\$808,775.71	\$1,356,396.02	\$1,356,396.02	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$429,005.88	\$0.00	\$429,005.88	\$389,550.85	\$39,455.03	\$389,550.85	\$0.00	\$39,455.03	\$389,550.85	\$389,550.85	\$0.00
1520	Indemnizaciones	\$429,005.88	\$0.00	\$429,005.88	\$389,550.85	\$39,455.03	\$389,550.85	\$0.00	\$39,455.03	\$389,550.85	\$389,550.85	\$0.00
1522	Indemnizaciones y Liquidaciones por Retiros y Haberes Caídos	\$429,005.88	\$0.00	\$429,005.88	\$389,550.85	\$39,455.03	\$389,550.85	\$0.00	\$39,455.03	\$389,550.85	\$389,550.85	\$0.00
2000	MATERIALES Y SUMINISTRO	\$365,148.25	\$461,347.47	\$826,495.72	\$714,969.60	\$111,526.12	\$714,969.60	\$0.00	\$111,526.12	\$714,969.60	\$714,969.60	\$0.00
2100	Materiales de administración, emisión de documntos y artículos de oficiales	\$286,701.51	\$404,514.45	\$691,215.96	\$599,872.04	\$91,343.92	\$599,872.04	\$0.00	\$91,343.92	\$599,872.04	\$599,872.04	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$100,918.65	\$86,855.44	\$187,774.09	\$146,259.73	\$41,514.36	\$146,259.73	\$0.00	\$41,514.36	\$146,259.73	\$146,259.73	\$0.00
2111	Papelería y consumibles de oficina	\$90,965.85	\$96,807.44	\$187,773.29	\$146,259.73	\$41,513.56	\$146,259.73	\$0.00	\$41,513.56	\$146,259.73	\$146,259.73	\$0.00
2112	Útiles, artículos y herramientas menores de oficina	\$9,952.80	-\$9,952.00	\$0.80	\$0.00	\$0.80	\$0.00	\$0.00	\$0.80	\$0.00	\$0.00	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$894.36	\$3,977.64	\$4,872.00	\$4,872.00	\$0.00	\$4,872.00	\$0.00	\$0.00	\$4,872.00	\$4,872.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$894.36	\$3,977.64	\$4,872.00	\$4,872.00	\$0.00	\$4,872.00	\$0.00	\$0.00	\$4,872.00	\$4,872.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$102,864.90	\$74,210.58	\$177,075.48	\$148,244.12	\$28,831.36	\$148,244.12	\$0.00	\$28,831.36	\$148,244.12	\$148,244.12	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equipos de tecnología de la información y comunicaciones	\$102,864.90	\$71,822.70	\$174,687.60	\$148,244.12	\$26,443.48	\$148,244.12	\$0.00	\$26,443.48	\$148,244.12	\$148,244.12	\$0.00
2142	Útiles y equipos menores de tecnología de la información y comunicaciones	\$0.00	\$2,387.88	\$2,387.88	\$0.00	\$2,387.88	\$0.00	\$0.00	\$2,387.88	\$0.00	\$0.00	\$0.00

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2160	Material de limpieza	\$78,023.60	\$44,697.79	\$122,721.39	\$101,990.89	\$20,730.50	\$101,990.89	\$0.00	\$20,730.50	\$101,990.89	\$101,990.89	\$0.00
2161	Material de limpieza	\$78,023.60	\$44,697.79	\$122,721.39	\$101,990.89	\$20,730.50	\$101,990.89	\$0.00	\$20,730.50	\$101,990.89	\$101,990.89	\$0.00
2170	Materiales y útiles de enseñanza	\$3,000.00	\$194,773.00	\$197,773.00	\$197,763.00	\$10.00	\$197,763.00	\$0.00	\$10.00	\$197,763.00	\$197,763.00	\$0.00
2171	Material y útiles de enseñanza	\$3,000.00	\$194,773.00	\$197,773.00	\$197,763.00	\$10.00	\$197,763.00	\$0.00	\$10.00	\$197,763.00	\$197,763.00	\$0.00
2180	Materiales para el registro e identificación de bienes y personas	\$1,000.00	\$0.00	\$1,000.00	\$742.30	\$257.70	\$742.30	\$0.00	\$257.70	\$742.30	\$742.30	\$0.00
2181	Material para registro e identificación de bienes y personas	\$1,000.00	\$0.00	\$1,000.00	\$742.30	\$257.70	\$742.30	\$0.00	\$257.70	\$742.30	\$742.30	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$2,730.30	-\$555.00	\$2,175.30	\$2,144.00	\$31.30	\$2,144.00	\$0.00	\$31.30	\$2,144.00	\$2,144.00	\$0.00
2210	Productos alimenticios para personas	\$2,730.30	-\$555.00	\$2,175.30	\$2,144.00	\$31.30	\$2,144.00	\$0.00	\$31.30	\$2,144.00	\$2,144.00	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$2,730.30	-\$555.00	\$2,175.30	\$2,144.00	\$31.30	\$2,144.00	\$0.00	\$31.30	\$2,144.00	\$2,144.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$51,092.94	\$21,093.22	\$72,186.16	\$57,998.29	\$14,187.87	\$57,998.29	\$0.00	\$14,187.87	\$57,998.29	\$57,998.29	\$0.00
2610	Combustibles, lubricantes y aditivos	\$51,092.94	\$21,093.22	\$72,186.16	\$57,998.29	\$14,187.87	\$57,998.29	\$0.00	\$14,187.87	\$57,998.29	\$57,998.29	\$0.00
2611	Combustibles lubricantes y aditivos	\$51,092.94	\$21,093.22	\$72,186.16	\$57,998.29	\$14,187.87	\$57,998.29	\$0.00	\$14,187.87	\$57,998.29	\$57,998.29	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$24,623.50	\$36,294.80	\$60,918.30	\$54,955.27	\$5,963.03	\$54,955.27	\$0.00	\$5,963.03	\$54,955.27	\$54,955.27	\$0.00
2910	Herramientas menores	\$0.00	\$18,360.00	\$18,360.00	\$18,360.00	\$0.00	\$18,360.00	\$0.00	\$0.00	\$18,360.00	\$18,360.00	\$0.00
2911	Herramientas menores	\$0.00	\$18,360.00	\$18,360.00	\$18,360.00	\$0.00	\$18,360.00	\$0.00	\$0.00	\$18,360.00	\$18,360.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$16,547.38	\$16,757.16	\$33,304.54	\$30,949.59	\$2,354.95	\$30,949.59	\$0.00	\$2,354.95	\$30,949.59	\$30,949.59	\$0.00
2921	Refacciones y accesorios menores de edificios	\$16,547.38	\$16,757.16	\$33,304.54	\$30,949.59	\$2,354.95	\$30,949.59	\$0.00	\$2,354.95	\$30,949.59	\$30,949.59	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de información	\$1,516.12	\$2,934.80	\$4,450.92	\$4,347.68	\$103.24	\$4,347.68	\$0.00	\$103.24	\$4,347.68	\$4,347.68	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo y tecnologías de la información	\$1,516.12	\$2,934.80	\$4,450.92	\$4,347.68	\$103.24	\$4,347.68	\$0.00	\$103.24	\$4,347.68	\$4,347.68	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$2,500.00	\$0.00	\$2,500.00	\$1,298.00	\$1,202.00	\$1,298.00	\$0.00	\$1,202.00	\$1,298.00	\$1,298.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$2,500.00	\$0.00	\$2,500.00	\$1,298.00	\$1,202.00	\$1,298.00	\$0.00	\$1,202.00	\$1,298.00	\$1,298.00	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$2,500.00	-\$1,757.16	\$742.84	\$0.00	\$742.84	\$0.00	\$0.00	\$742.84	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$2,500.00	-\$1,757.16	\$742.84	\$0.00	\$742.84	\$0.00	\$0.00	\$742.84	\$0.00	\$0.00	\$0.00
2990	Refacciones y accesorios menores de otros bienes muebles	\$1,560.00	\$0.00	\$1,560.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$0.00
2991	Otras refacciones y accesorios menores	\$1,560.00	\$0.00	\$1,560.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$1,560.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$3,377,224.60	\$1,288,458.86	\$4,665,683.46	\$4,058,186.86	\$607,496.60	\$4,058,186.86	\$0.00	\$607,496.60	\$3,959,305.86	\$3,959,305.86	\$98,881.00
3100	SERVICIOS BÁSICOS	\$944,586.70	\$104,197.50	\$1,048,784.20	\$929,506.23	\$119,277.97	\$929,506.23	\$0.00	\$119,277.97	\$929,506.23	\$929,506.23	\$0.00
3110	Energía eléctrica	\$615,850.98	\$160,686.00	\$776,536.98	\$681,594.50	\$94,942.48	\$681,594.50	\$0.00	\$94,942.48	\$681,594.50	\$681,594.50	\$0.00
3111	Energía eléctrica	\$615,850.98	\$160,686.00	\$776,536.98	\$681,594.50	\$94,942.48	\$681,594.50	\$0.00	\$94,942.48	\$681,594.50	\$681,594.50	\$0.00

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3130	Agua	\$36,108.82	\$0.00	\$36,108.82	\$28,628.72	\$7,480.10	\$28,628.72	\$0.00	\$7,480.10	\$28,628.72	\$28,628.72	\$0.00
3131	Agua	\$36,108.82	\$0.00	\$36,108.82	\$28,628.72	\$7,480.10	\$28,628.72	\$0.00	\$7,480.10	\$28,628.72	\$28,628.72	\$0.00
3140	Telefonia Tradicional	\$135,062.02	-\$3,198.76	\$131,863.26	\$125,727.11	\$6,136.15	\$125,727.11	\$0.00	\$6,136.15	\$125,727.11	\$125,727.11	\$0.00
3141	Telefonía tradicional	\$135,062.02	-\$3,198.76	\$131,863.26	\$125,727.11	\$6,136.15	\$125,727.11	\$0.00	\$6,136.15	\$125,727.11	\$125,727.11	\$0.00
3150	Telefonia celular	\$29,022.31	\$0.00	\$29,022.31	\$25,393.73	\$3,628.58	\$25,393.73	\$0.00	\$3,628.58	\$25,393.73	\$25,393.73	\$0.00
3151	Telefonía celular	\$29,022.31	\$0.00	\$29,022.31	\$25,393.73	\$3,628.58	\$25,393.73	\$0.00	\$3,628.58	\$25,393.73	\$25,393.73	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$127,820.15	-\$53,289.74	\$74,530.41	\$67,712.88	\$6,817.53	\$67,712.88	\$0.00	\$6,817.53	\$67,712.88	\$67,712.88	\$0.00
3171	Servicios de acceso de internet, redes y procesamiento de información	\$127,820.15	-\$53,289.74	\$74,530.41	\$67,712.88	\$6,817.53	\$67,712.88	\$0.00	\$6,817.53	\$67,712.88	\$67,712.88	\$0.00
3180	Servicios postales y telegráficos	\$722.42	\$0.00	\$722.42	\$449.29	\$273.13	\$449.29	\$0.00	\$273.13	\$449.29	\$449.29	\$0.00
3181	Servicios postales y telegráficos	\$722.42	\$0.00	\$722.42	\$449.29	\$273.13	\$449.29	\$0.00	\$273.13	\$449.29	\$449.29	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$486,019.14	\$191,467.57	\$677,486.71	\$592,478.51	\$85,008.20	\$592,478.51	\$0.00	\$85,008.20	\$592,478.51	\$592,478.51	\$0.00
3220	Arrendamiento de edificios	\$486,019.14	\$191,467.57	\$677,486.71	\$592,478.51	\$85,008.20	\$592,478.51	\$0.00	\$85,008.20	\$592,478.51	\$592,478.51	\$0.00
3221	Arrendamiento de edificios	\$486,019.14	\$191,467.57	\$677,486.71	\$592,478.51	\$85,008.20	\$592,478.51	\$0.00	\$85,008.20	\$592,478.51	\$592,478.51	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$221,046.72	\$479,712.23	\$700,758.95	\$666,417.57	\$34,341.38	\$666,417.57	\$0.00	\$34,341.38	\$666,417.57	\$666,417.57	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$149,226.25	\$497,657.15	\$646,883.40	\$646,883.40	\$0.00	\$646,883.40	\$0.00	\$0.00	\$646,883.40	\$646,883.40	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$149,226.25	\$497,657.15	\$646,883.40	\$646,883.40	\$0.00	\$646,883.40	\$0.00	\$0.00	\$646,883.40	\$646,883.40	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías de la informacion	\$5,000.00	-\$3,944.92	\$1,055.08	\$0.00	\$1,055.08	\$0.00	\$0.00	\$1,055.08	\$0.00	\$0.00	\$0.00
3331	Servicios de consultoría administrativa, procesos y técnica	\$5,000.00	-\$3,944.92	\$1,055.08	\$0.00	\$1,055.08	\$0.00	\$0.00	\$1,055.08	\$0.00	\$0.00	\$0.00
3340	Servicios de capacitación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresion	\$48,370.64	-\$14,000.00	\$34,370.64	\$9,709.20	\$24,661.44	\$9,709.20	\$0.00	\$24,661.44	\$9,709.20	\$9,709.20	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$48,370.64	-\$14,000.00	\$34,370.64	\$9,709.20	\$24,661.44	\$9,709.20	\$0.00	\$24,661.44	\$9,709.20	\$9,709.20	\$0.00
3380	Servicios de vigilancia	\$13,449.83	\$0.00	\$13,449.83	\$9,824.97	\$3,624.86	\$9,824.97	\$0.00	\$3,624.86	\$9,824.97	\$9,824.97	\$0.00
3381	Servicios de vigilancia	\$13,449.83	\$0.00	\$13,449.83	\$9,824.97	\$3,624.86	\$9,824.97	\$0.00	\$3,624.86	\$9,824.97	\$9,824.97	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$174,099.33	\$13,602.16	\$187,701.49	\$174,812.48	\$12,889.01	\$174,812.48	\$0.00	\$12,889.01	\$174,812.48	\$174,812.48	\$0.00
3410	Servicios financieros y bancarios	\$165,944.76	-\$4,929.71	\$161,015.05	\$149,126.04	\$11,889.01	\$149,126.04	\$0.00	\$11,889.01	\$149,126.04	\$149,126.04	\$0.00
3411	Servicios financieros y bancarios	\$165,944.76	-\$4,929.71	\$161,015.05	\$149,126.04	\$11,889.01	\$149,126.04	\$0.00	\$11,889.01	\$149,126.04	\$149,126.04	\$0.00
3450	Seguro de bienes patrimoniales	\$7,154.57	\$18,531.87	\$25,686.44	\$25,686.44	\$0.00	\$25,686.44	\$0.00	\$0.00	\$25,686.44	\$25,686.44	\$0.00
3451	Seguro de bienes patrimoniales	\$7,154.57	\$18,531.87	\$25,686.44	\$25,686.44	\$0.00	\$25,686.44	\$0.00	\$0.00	\$25,686.44	\$25,686.44	\$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
3470	Fletes y maniobras	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$262,235.07	-\$44,936.75	\$217,298.32	\$212,983.03	\$4,315.29	\$212,983.03	\$0.00	\$4,315.29	\$212,983.03	\$212,983.03	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$168,824.05	-\$12,965.02	\$155,859.03	\$155,859.03	\$0.00	\$155,859.03	\$0.00	\$0.00	\$155,859.03	\$155,859.03	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$168,824.05	-\$12,965.02	\$155,859.03	\$155,859.03	\$0.00	\$155,859.03	\$0.00	\$0.00	\$155,859.03	\$155,859.03	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$68,884.61	-\$67,415.33	\$1,469.28	\$0.00	\$1,469.28	\$0.00	\$0.00	\$1,469.28	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$68,884.61	-\$67,415.33	\$1,469.28	\$0.00	\$1,469.28	\$0.00	\$0.00	\$1,469.28	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$7,166.01	\$19,963.60	\$27,129.61	\$26,506.00	\$623.61	\$26,506.00	\$0.00	\$623.61	\$26,506.00	\$26,506.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de información	\$7,166.01	\$19,963.60	\$27,129.61	\$26,506.00	\$623.61	\$26,506.00	\$0.00	\$623.61	\$26,506.00	\$26,506.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$16,546.40	\$15,480.00	\$32,026.40	\$30,618.00	\$1,408.40	\$30,618.00	\$0.00	\$1,408.40	\$30,618.00	\$30,618.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$16,546.40	\$15,480.00	\$32,026.40	\$30,618.00	\$1,408.40	\$30,618.00	\$0.00	\$1,408.40	\$30,618.00	\$30,618.00	\$0.00
3590	Servicios de jardinería y fumigación	\$814.00	\$0.00	\$814.00	\$0.00	\$814.00	\$0.00	\$0.00	\$814.00	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$814.00	\$0.00	\$814.00	\$0.00	\$814.00	\$0.00	\$0.00	\$814.00	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$452.40	\$0.00	\$452.40	\$0.00	\$452.40	\$0.00	\$0.00	\$452.40	\$0.00	\$0.00	\$0.00
3620	Difusión por radio,televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$452.40	\$0.00	\$452.40	\$0.00	\$452.40	\$0.00	\$0.00	\$452.40	\$0.00	\$0.00	\$0.00
3621	Servicios de difusión para la comercialización de bienes o servicios	\$452.40	\$0.00	\$452.40	\$0.00	\$452.40	\$0.00	\$0.00	\$452.40	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$269,180.04	\$245,934.00	\$515,114.04	\$490,136.46	\$24,977.58	\$490,136.46	\$0.00	\$24,977.58	\$490,136.46	\$490,136.46	\$0.00
3710	Pasajes aéreos	\$0.00	\$4,986.00	\$4,986.00	\$4,686.00	\$300.00	\$4,686.00	\$0.00	\$300.00	\$4,686.00	\$4,686.00	\$0.00
3711	Pasajes aéreos	\$0.00	\$4,986.00	\$4,986.00	\$4,686.00	\$300.00	\$4,686.00	\$0.00	\$300.00	\$4,686.00	\$4,686.00	\$0.00
3720	Pasajes terrestres	\$967.20	\$0.00	\$967.20	\$516.00	\$451.20	\$516.00	\$0.00	\$451.20	\$516.00	\$516.00	\$0.00
3721	Pasajes terrestres nacionales	\$967.20	\$0.00	\$967.20	\$516.00	\$451.20	\$516.00	\$0.00	\$451.20	\$516.00	\$516.00	\$0.00
3750	Viáticos en el pais	\$268,212.84	\$240,948.00	\$509,160.84	\$484,934.46	\$24,226.38	\$484,934.46	\$0.00	\$24,226.38	\$484,934.46	\$484,934.46	\$0.00
3751	Viáticos en el país	\$135,017.12	\$123,948.00	\$258,965.12	\$256,633.05	\$2,332.07	\$256,633.05	\$0.00	\$2,332.07	\$256,633.05	\$256,633.05	\$0.00
3752	Gastos de Traslado en Comisiones Oficiales	\$133,195.72	\$117,000.00	\$250,195.72	\$228,301.41	\$21,894.31	\$228,301.41	\$0.00	\$21,894.31	\$228,301.41	\$228,301.41	\$0.00
3800	SERVICIOS OFICIALES	\$66,479.70	\$89,800.48	\$156,280.18	\$139,821.69	\$16,458.49	\$139,821.69	\$0.00	\$16,458.49	\$139,821.69	\$139,821.69	\$0.00
3820	Gastos de orden social y cultural	\$45,679.70	\$104,426.44	\$150,106.14	\$139,821.69	\$10,284.45	\$139,821.69	\$0.00	\$10,284.45	\$139,821.69	\$139,821.69	\$0.00
3821	Gastos de orden social y cultural	\$45,679.70	\$104,426.44	\$150,106.14	\$139,821.69	\$10,284.45	\$139,821.69	\$0.00	\$10,284.45	\$139,821.69	\$139,821.69	\$0.00
3830	Congresos y convenciones	\$20,800.00	-\$14,625.96	\$6,174.04	\$0.00	\$6,174.04	\$0.00	\$0.00	\$6,174.04	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$20,800.00	-\$14,625.96	\$6,174.04	\$0.00	\$6,174.04	\$0.00	\$0.00	\$6,174.04	\$0.00	\$0.00	\$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
3900	OTROS SERVICIOS GENERALES	\$953,125.50	\$208,681.67	\$1,161,807.17	\$852,030.89	\$309,776.28	\$852,030.89	\$0.00	\$309,776.28	\$753,149.89	\$753,149.89	\$98,881.00
3920	Impuestos y derechos	\$9,616.08	\$3,944.92	\$13,561.00	\$13,561.00	\$0.00	\$13,561.00	\$0.00	\$0.00	\$13,561.00	\$13,561.00	\$0.00
3923	Tenencias y canje de placas de vehiculos oficiales	\$9,616.08	\$3,944.92	\$13,561.00	\$13,561.00	\$0.00	\$13,561.00	\$0.00	\$0.00	\$13,561.00	\$13,561.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$1,648.89	\$1,648.89	\$1,648.89	\$0.00	\$1,648.89	\$0.00	\$0.00	\$1,648.89	\$1,648.89	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$1,648.89	\$1,648.89	\$1,648.89	\$0.00	\$1,648.89	\$0.00	\$0.00	\$1,648.89	\$1,648.89	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$943,509.42	\$203,087.86	\$1,146,597.28	\$836,821.00	\$309,776.28	\$836,821.00	\$0.00	\$309,776.28	\$737,940.00	\$737,940.00	\$98,881.00
3982	Impuestos sobre nomina	\$943,509.42	\$203,087.86	\$1,146,597.28	\$836,821.00	\$309,776.28	\$836,821.00	\$0.00	\$309,776.28	\$737,940.00	\$737,940.00	\$98,881.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$18,896.81	\$13,885.20	\$32,782.01	\$19,065.20	\$13,716.81	\$19,065.20	\$0.00	\$13,716.81	\$19,065.20	\$19,065.20	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$18,896.81	\$13,885.20	\$32,782.01	\$19,065.20	\$13,716.81	\$19,065.20	\$0.00	\$13,716.81	\$19,065.20	\$19,065.20	\$0.00
5110	Muebles de oficina y estantería	\$4,784.00	\$0.00	\$4,784.00	\$0.00	\$4,784.00	\$0.00	\$0.00	\$4,784.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina	\$4,784.00	\$0.00	\$4,784.00	\$0.00	\$4,784.00	\$0.00	\$0.00	\$4,784.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$4,784.00	\$13,885.20	\$18,669.20	\$13,885.20	\$4,784.00	\$13,885.20	\$0.00	\$4,784.00	\$13,885.20	\$13,885.20	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$4,784.00	\$13,885.20	\$18,669.20	\$13,885.20	\$4,784.00	\$13,885.20	\$0.00	\$4,784.00	\$13,885.20	\$13,885.20	\$0.00
5190	Otro mobiliario y equipo de administración	\$9,328.81	\$0.00	\$9,328.81	\$5,180.00	\$4,148.81	\$5,180.00	\$0.00	\$4,148.81	\$5,180.00	\$5,180.00	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividades productivas y administrativas	\$9,328.81	\$0.00	\$9,328.81	\$5,180.00	\$4,148.81	\$5,180.00	\$0.00	\$4,148.81	\$5,180.00	\$5,180.00	\$0.00
Total		\$58,872,205.00	\$279,843.71	\$59,152,048.71	\$39,466,891.51	\$19,685,157.20	\$39,466,891.51	\$0.00	\$19,685,157.20	\$39,066,684.02	\$39,066,684.02	\$400,207.49