

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	-\$872,112.17	\$54,238,823.17	\$31,215,775.87	\$23,023,047.30	\$31,215,775.87	\$0.00	\$23,023,047.30	\$29,393,068.91	\$29,393,068.91	\$1,822,706.96
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$26,662,410.22	-\$1,140,604.25	\$25,521,805.97	\$16,117,893.12	\$9,403,912.85	\$16,117,893.12	\$0.00	\$9,403,912.85	\$16,117,893.12	\$16,117,893.12	\$0.00
1130	Sueldos base al personal permanente	\$26,662,410.22	-\$1,140,604.25	\$25,521,805.97	\$16,117,893.12	\$9,403,912.85	\$16,117,893.12	\$0.00	\$9,403,912.85	\$16,117,893.12	\$16,117,893.12	\$0.00
1131	Sueldos base	\$26,662,410.22	-\$1,140,604.25	\$25,521,805.97	\$16,117,893.12	\$9,403,912.85	\$16,117,893.12	\$0.00	\$9,403,912.85	\$16,117,893.12	\$16,117,893.12	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$12,876,096.96	\$0.00	\$12,876,096.96	\$7,490,420.99	\$5,385,675.97	\$7,490,420.99	\$0.00	\$5,385,675.97	\$7,490,420.99	\$7,490,420.99	\$0.00
1220	Sueldos base al personal eventual	\$12,876,096.96	\$0.00	\$12,876,096.96	\$7,490,420.99	\$5,385,675.97	\$7,490,420.99	\$0.00	\$5,385,675.97	\$7,490,420.99	\$7,490,420.99	\$0.00
1221	Sueldo base al personal eventual	\$12,876,096.96	\$0.00	\$12,876,096.96	\$7,490,420.99	\$5,385,675.97	\$7,490,420.99	\$0.00	\$5,385,675.97	\$7,490,420.99	\$7,490,420.99	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,853,515.41	\$258,704.84	\$5,112,220.25	\$614,021.04	\$4,498,199.21	\$614,021.04	\$0.00	\$4,498,199.21	\$614,021.04	\$614,021.04	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$4,853,515.41	\$258,704.84	\$5,112,220.25	\$614,021.04	\$4,498,199.21	\$614,021.04	\$0.00	\$4,498,199.21	\$614,021.04	\$614,021.04	\$0.00
1321	Prima vacacional	\$856,365.45	\$261,034.84	\$1,117,400.29	\$293,328.67	\$824,071.62	\$293,328.67	\$0.00	\$824,071.62	\$293,328.67	\$293,328.67	\$0.00
1323	Gratificación de fin de año	\$3,997,149.96	-\$2,330.00	\$3,994,819.96	\$320,692.37	\$3,674,127.59	\$320,692.37	\$0.00	\$3,674,127.59	\$320,692.37	\$320,692.37	\$0.00
1400	SEGURIDAD SOCIAL	\$10,289,906.87	\$9,787.24	\$10,299,694.11	\$6,603,889.87	\$3,695,804.24	\$6,603,889.87	\$0.00	\$3,695,804.24	\$4,781,182.91	\$4,781,182.91	\$1,822,706.96
1410	Aportaciones de seguridad social	\$8,157,301.74	-\$22,779.36	\$8,134,522.38	\$5,246,729.89	\$2,887,792.49	\$5,246,729.89	\$0.00	\$2,887,792.49	\$3,920,064.12	\$3,920,064.12	\$1,326,665.77
1411	Cuotas al I.M.S.S.	\$8,157,301.74	-\$22,779.36	\$8,134,522.38	\$5,246,729.89	\$2,887,792.49	\$5,246,729.89	\$0.00	\$2,887,792.49	\$3,920,064.12	\$3,920,064.12	\$1,326,665.77
1420	Aportaciones a fondos de vivienda	\$2,132,605.13	\$32,566.60	\$2,165,171.73	\$1,357,159.98	\$808,011.75	\$1,357,159.98	\$0.00	\$808,011.75	\$861,118.79	\$861,118.79	\$496,041.19
1421	Cuotas para la vivienda	\$2,132,605.13	\$32,566.60	\$2,165,171.73	\$1,357,159.98	\$808,011.75	\$1,357,159.98	\$0.00	\$808,011.75	\$861,118.79	\$861,118.79	\$496,041.19
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	\$381,107.96	\$746,256.21	\$704,543.56	\$41,712.65	\$704,543.56	\$0.00	\$41,712.65	\$704,543.56	\$704,543.56	\$0.00
2100	Materiales de administración, emisión de documntos y artículos de oficiales	\$286,701.51	\$338,874.96	\$625,576.47	\$593,444.58	\$32,131.89	\$593,444.58	\$0.00	\$32,131.89	\$593,444.58	\$593,444.58	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$100,918.65	\$63,216.06	\$164,134.71	\$141,836.27	\$22,298.44	\$141,836.27	\$0.00	\$22,298.44	\$141,836.27	\$141,836.27	\$0.00
2111	Papelería y consumibles de oficina	\$90,965.85	\$73,168.06	\$164,133.91	\$141,836.27	\$22,297.64	\$141,836.27	\$0.00	\$22,297.64	\$141,836.27	\$141,836.27	\$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	\$53,145.62	\$156,010.52	\$146,620.12	\$9,390.40	\$146,620.12	\$0.00	\$9,390.40	\$146,620.12	\$146,620.12	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equipos de tecnología de la información y comunicaciones	\$102,864.90	\$43,757.74	\$146,622.64	\$146,620.12	\$2.52	\$146,620.12	\$0.00	\$2.52	\$146,620.12	\$146,620.12	\$0.00
2142	Útiles y equipos menores de tecnología de la información y comunicaciones	\$0.00	\$9,387.88	\$9,387.88	\$0.00	\$9,387.88	\$0.00	\$0.00	\$9,387.88	\$0.00	\$0.00	\$0.00

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2160	Material de limpieza	\$78,023.60	\$23,762.64	\$101,786.24	\$101,610.89	\$175.35	\$101,610.89	\$0.00	\$175.35	\$101,610.89	\$101,610.89	\$0.00
2161	Material de limpieza	\$78,023.60	\$23,762.64	\$101,786.24	\$101,610.89	\$175.35	\$101,610.89	\$0.00	\$175.35	\$101,610.89	\$101,610.89	\$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	\$11,500.00	\$62,592.94	\$57,559.29	\$5,033.65	\$57,559.29	\$0.00	\$5,033.65	\$57,559.29	\$57,559.29	\$0.00
2610	Combustibles, lubricantes y aditivos	\$51,092.94	\$11,500.00	\$62,592.94	\$57,559.29	\$5,033.65	\$57,559.29	\$0.00	\$5,033.65	\$57,559.29	\$57,559.29	\$0.00
2611	Combustibles lubricantes y aditivos	\$51,092.94	\$11,500.00	\$62,592.94	\$57,559.29	\$5,033.65	\$57,559.29	\$0.00	\$5,033.65	\$57,559.29	\$57,559.29	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$24,623.50	\$31,288.00	\$55,911.50	\$51,395.69	\$4,515.81	\$51,395.69	\$0.00	\$4,515.81	\$51,395.69	\$51,395.69	\$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	\$13,757.16	\$30,304.54	\$29,396.81	\$907.73	\$29,396.81	\$0.00	\$907.73	\$29,396.81	\$29,396.81	\$0.00
2921	Refacciones y accesorios menores de edificios	\$16,547.38	\$13,757.16	\$30,304.54	\$29,396.81	\$907.73	\$29,396.81	\$0.00	\$907.73	\$29,396.81	\$29,396.81	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de información	\$1,516.12	\$928.00	\$2,444.12	\$2,340.88	\$103.24	\$2,340.88	\$0.00	\$103.24	\$2,340.88	\$2,340.88	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo y tecnologías de la información	\$1,516.12	\$928.00	\$2,444.12	\$2,340.88	\$103.24	\$2,340.88	\$0.00	\$103.24	\$2,340.88	\$2,340.88	\$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	\$477,119.01	\$3,854,343.61	\$3,387,929.10	\$466,414.51	\$3,387,929.10	\$0.00	\$466,414.51	\$3,255,935.10	\$3,255,935.10	\$131,994.00
3100	SERVICIOS BÁSICOS	\$944,586.70	-\$123,677.95	\$820,908.75	\$791,403.23	\$29,505.52	\$791,403.23	\$0.00	\$29,505.52	\$791,403.23	\$791,403.23	\$0.00
3110	Energía eléctrica	\$615,850.98	-\$46,202.00	\$569,648.98	\$569,648.50	\$0.48	\$569,648.50	\$0.00	\$0.48	\$569,648.50	\$569,648.50	\$0.00
3111	Energía eléctrica	\$615,850.98	-\$46,202.00	\$569,648.98	\$569,648.50	\$0.48	\$569,648.50	\$0.00	\$0.48	\$569,648.50	\$569,648.50	\$0.00

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3130	Agua	\$36,108.82	\$0.00	\$36,108.82	\$27,011.24	\$9,097.58	\$27,011.24	\$0.00	\$9,097.58	\$27,011.24	\$27,011.24	\$0.00
3131	Agua	\$36,108.82	\$0.00	\$36,108.82	\$27,011.24	\$9,097.58	\$27,011.24	\$0.00	\$9,097.58	\$27,011.24	\$27,011.24	\$0.00
3140	Telefonia Tradicional	\$135,062.02	-\$20,000.00	\$115,062.02	\$108,074.87	\$6,987.15	\$108,074.87	\$0.00	\$6,987.15	\$108,074.87	\$108,074.87	\$0.00
3141	Telefonía tradicional	\$135,062.02	-\$20,000.00	\$115,062.02	\$108,074.87	\$6,987.15	\$108,074.87	\$0.00	\$6,987.15	\$108,074.87	\$108,074.87	\$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	-\$57,475.95	\$70,344.20	\$60,825.60	\$9,518.60	\$60,825.60	\$0.00	\$9,518.60	\$60,825.60	\$60,825.60	\$0.00
3171	Servicios de acceso de internet, redes y procesamiento de información	\$127,820.15	-\$57,475.95	\$70,344.20	\$60,825.60	\$9,518.60	\$60,825.60	\$0.00	\$9,518.60	\$60,825.60	\$60,825.60	\$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	\$8,572.59	\$494,591.73	\$494,591.57	\$0.16	\$494,591.57	\$0.00	\$0.16	\$494,591.57	\$494,591.57	\$0.00
3220	Arrendamiento de edificios	\$486,019.14	\$8,572.59	\$494,591.73	\$494,591.57	\$0.16	\$494,591.57	\$0.00	\$0.16	\$494,591.57	\$494,591.57	\$0.00
3221	Arrendamiento de edificios	\$486,019.14	\$8,572.59	\$494,591.73	\$494,591.57	\$0.16	\$494,591.57	\$0.00	\$0.16	\$494,591.57	\$494,591.57	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$221,046.72	\$352,583.27	\$573,629.99	\$532,738.63	\$40,891.36	\$532,738.63	\$0.00	\$40,891.36	\$532,738.63	\$532,738.63	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$149,226.25	\$370,528.19	\$519,754.44	\$519,754.44	\$0.00	\$519,754.44	\$0.00	\$0.00	\$519,754.44	\$519,754.44	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$149,226.25	\$370,528.19	\$519,754.44	\$519,754.44	\$0.00	\$519,754.44	\$0.00	\$0.00	\$519,754.44	\$519,754.44	\$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	\$3,274.99	\$10,174.84	\$3,274.99	\$0.00	\$10,174.84	\$3,274.99	\$3,274.99	\$0.00
3381	Servicios de vigilancia	\$13,449.83	\$0.00	\$13,449.83	\$3,274.99	\$10,174.84	\$3,274.99	\$0.00	\$10,174.84	\$3,274.99	\$3,274.99	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$174,099.33	-\$32,756.73	\$141,342.60	\$134,272.57	\$7,070.03	\$134,272.57	\$0.00	\$7,070.03	\$134,272.57	\$134,272.57	\$0.00
3410	Servicios financieros y bancarios	\$165,944.76	-\$32,780.00	\$133,164.76	\$127,094.73	\$6,070.03	\$127,094.73	\$0.00	\$6,070.03	\$127,094.73	\$127,094.73	\$0.00
3411	Servicios financieros y bancarios	\$165,944.76	-\$32,780.00	\$133,164.76	\$127,094.73	\$6,070.03	\$127,094.73	\$0.00	\$6,070.03	\$127,094.73	\$127,094.73	\$0.00
3450	Seguro de bienes patrimoniales	\$7,154.57	\$23.27	\$7,177.84	\$7,177.84	\$0.00	\$7,177.84	\$0.00	\$0.00	\$7,177.84	\$7,177.84	\$0.00
3451	Seguro de bienes patrimoniales	\$7,154.57	\$23.27	\$7,177.84	\$7,177.84	\$0.00	\$7,177.84	\$0.00	\$0.00	\$7,177.84	\$7,177.84	\$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	-\$79,676.52	\$182,558.55	\$177,992.43	\$4,566.12	\$177,992.43	\$0.00	\$4,566.12	\$177,992.43	\$177,992.43	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$168,824.05	-\$47,704.79	\$121,119.26	\$121,118.43	\$0.83	\$121,118.43	\$0.00	\$0.83	\$121,118.43	\$121,118.43	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$168,824.05	-\$47,704.79	\$121,119.26	\$121,118.43	\$0.83	\$121,118.43	\$0.00	\$0.83	\$121,118.43	\$121,118.43	\$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	\$30,368.00	\$1,658.40	\$30,368.00	\$0.00	\$1,658.40	\$30,368.00	\$30,368.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$16,546.40	\$15,480.00	\$32,026.40	\$30,368.00	\$1,658.40	\$30,368.00	\$0.00	\$1,658.40	\$30,368.00	\$30,368.00	\$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	\$147,986.00	\$417,166.04	\$379,542.85	\$37,623.19	\$379,542.85	\$0.00	\$37,623.19	\$379,542.85	\$379,542.85	\$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	\$90.00	\$877.20	\$90.00	\$0.00	\$877.20	\$90.00	\$90.00	\$0.00
3721	Pasajes terrestres nacionales	\$967.20	\$0.00	\$967.20	\$90.00	\$877.20	\$90.00	\$0.00	\$877.20	\$90.00	\$90.00	\$0.00
3750	Viáticos en el pais	\$268,212.84	\$143,000.00	\$411,212.84	\$374,766.85	\$36,445.99	\$374,766.85	\$0.00	\$36,445.99	\$374,766.85	\$374,766.85	\$0.00
3751	Viáticos en el país	\$135,017.12	\$82,000.00	\$217,017.12	\$201,209.92	\$15,807.20	\$201,209.92	\$0.00	\$15,807.20	\$201,209.92	\$201,209.92	\$0.00
3752	Gastos de Traslado en Comisiones Oficiales	\$133,195.72	\$61,000.00	\$194,195.72	\$173,556.93	\$20,638.79	\$173,556.93	\$0.00	\$20,638.79	\$173,556.93	\$173,556.93	\$0.00
3800	SERVICIOS OFICIALES	\$66,479.70	\$64,170.54	\$130,650.24	\$124,254.93	\$6,395.31	\$124,254.93	\$0.00	\$6,395.31	\$124,254.93	\$124,254.93	\$0.00
3820	Gastos de orden social y cultural	\$45,679.70	\$78,796.50	\$124,476.20	\$124,254.93	\$221.27	\$124,254.93	\$0.00	\$221.27	\$124,254.93	\$124,254.93	\$0.00
3821	Gastos de orden social y cultural	\$45,679.70	\$78,796.50	\$124,476.20	\$124,254.93	\$221.27	\$124,254.93	\$0.00	\$221.27	\$124,254.93	\$124,254.93	\$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	\$139,917.81	\$1,093,043.31	\$753,132.89	\$339,910.42	\$753,132.89	\$0.00	\$339,910.42	\$621,138.89	\$621,138.89	\$131,994.00
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	\$1,631.89	\$17.00	\$1,631.89	\$0.00	\$17.00	\$1,631.89	\$1,631.89	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$1,648.89	\$1,648.89	\$1,631.89	\$17.00	\$1,631.89	\$0.00	\$17.00	\$1,631.89	\$1,631.89	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$943,509.42	\$134,324.00	\$1,077,833.42	\$737,940.00	\$339,893.42	\$737,940.00	\$0.00	\$339,893.42	\$605,946.00	\$605,946.00	\$131,994.00
3982	Impuestos sobre nomina	\$943,509.42	\$134,324.00	\$1,077,833.42	\$737,940.00	\$339,893.42	\$737,940.00	\$0.00	\$339,893.42	\$605,946.00	\$605,946.00	\$131,994.00
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	\$0.00	\$58,872,205.00	\$35,327,313.73	\$23,544,891.27	\$35,327,313.73	\$0.00	\$23,544,891.27	\$33,372,612.77	\$33,372,612.77	\$1,954,700.96