

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	\$3,477,209.79	\$58,588,145.13	\$45,094,460.62	\$13,493,684.51	\$45,094,460.62	\$0.00	\$13,493,684.51	\$44,574,623.48	\$44,568,182.08	\$526,278.54
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$26,662,410.22	-\$352,972.11	\$26,309,438.11	\$23,829,364.94	\$2,480,073.17	\$23,829,364.94	\$0.00	\$2,480,073.17	\$23,829,364.94	\$23,829,364.94	\$0.00
1130	Sueldos base al personal permanente	\$26,662,410.22	-\$352,972.11	\$26,309,438.11	\$23,829,364.94	\$2,480,073.17	\$23,829,364.94	\$0.00	\$2,480,073.17	\$23,829,364.94	\$23,829,364.94	\$0.00
1131	Sueldos base	\$26,662,410.22	-\$352,972.11	\$26,309,438.11	\$23,829,364.94	\$2,480,073.17	\$23,829,364.94	\$0.00	\$2,480,073.17	\$23,829,364.94	\$23,829,364.94	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$12,876,096.96	\$143,938.11	\$13,020,035.07	\$10,493,958.40	\$2,526,076.67	\$10,493,958.40	\$0.00	\$2,526,076.67	\$10,493,958.40	\$10,487,517.00	\$6,441.40
1220	Sueldos base al personal eventual	\$12,876,096.96	\$143,938.11	\$13,020,035.07	\$10,493,958.40	\$2,526,076.67	\$10,493,958.40	\$0.00	\$2,526,076.67	\$10,493,958.40	\$10,487,517.00	\$6,441.40
1221	Sueldo base al personal eventual	\$12,876,096.96	\$143,938.11	\$13,020,035.07	\$10,493,958.40	\$2,526,076.67	\$10,493,958.40	\$0.00	\$2,526,076.67	\$10,493,958.40	\$10,487,517.00	\$6,441.40
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,853,515.41	\$329,197.59	\$5,182,713.00	\$1,259,316.26	\$3,923,396.74	\$1,259,316.26	\$0.00	\$3,923,396.74	\$1,259,316.26	\$1,259,316.26	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$4,853,515.41	\$329,197.59	\$5,182,713.00	\$1,259,316.26	\$3,923,396.74	\$1,259,316.26	\$0.00	\$3,923,396.74	\$1,259,316.26	\$1,259,316.26	\$0.00
1321	Prima vacacional	\$856,365.45	\$297,510.44	\$1,153,875.89	\$889,539.70	\$264,336.19	\$889,539.70	\$0.00	\$264,336.19	\$889,539.70	\$889,539.70	\$0.00
1323	Gratificación de fin de año	\$3,997,149.96	\$31,687.15	\$4,028,837.11	\$369,776.56	\$3,659,060.55	\$369,776.56	\$0.00	\$3,659,060.55	\$369,776.56	\$369,776.56	\$0.00
1400	SEGURIDAD SOCIAL	\$10,289,906.87	\$3,192,369.87	\$13,482,276.74	\$8,918,138.81	\$4,564,137.93	\$8,918,138.81	\$0.00	\$4,564,137.93	\$8,398,301.67	\$8,398,301.67	\$519,837.14
1410	Aportaciones de seguridad social	\$8,157,301.74	\$1,598,878.90	\$9,756,180.64	\$7,186,370.22	\$2,569,810.42	\$7,186,370.22	\$0.00	\$2,569,810.42	\$6,666,533.08	\$6,666,533.08	\$519,837.14
1411	Cuotas al I.M.S.S.	\$8,157,301.74	\$1,598,878.90	\$9,756,180.64	\$7,186,370.22	\$2,569,810.42	\$7,186,370.22	\$0.00	\$2,569,810.42	\$6,666,533.08	\$6,666,533.08	\$519,837.14
1420	Aportaciones a fondos de vivienda	\$2,132,605.13	\$1,593,490.97	\$3,726,096.10	\$1,731,768.59	\$1,994,327.51	\$1,731,768.59	\$0.00	\$1,994,327.51	\$1,731,768.59	\$1,731,768.59	\$0.00
1421	Cuotas para la vivienda	\$2,132,605.13	\$1,593,490.97	\$3,726,096.10	\$1,731,768.59	\$1,994,327.51	\$1,731,768.59	\$0.00	\$1,994,327.51	\$1,731,768.59	\$1,731,768.59	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$429,005.88	\$164,676.33	\$593,682.21	\$593,682.21	\$0.00	\$593,682.21	\$0.00	\$0.00	\$593,682.21	\$593,682.21	\$0.00
1520	Indemnizaciones	\$429,005.88	\$164,676.33	\$593,682.21	\$593,682.21	\$0.00	\$593,682.21	\$0.00	\$0.00	\$593,682.21	\$593,682.21	\$0.00
1522	Indemnizaciones y Liquidaciones por Retiros y Haberes Caídos	\$429,005.88	\$164,676.33	\$593,682.21	\$593,682.21	\$0.00	\$593,682.21	\$0.00	\$0.00	\$593,682.21	\$593,682.21	\$0.00
2000	MATERIALES Y SUMINISTRO	\$365,148.25	\$980,077.96	\$1,345,226.21	\$1,044,825.94	\$300,400.27	\$1,044,825.94	\$0.00	\$300,400.27	\$1,044,825.94	\$1,044,825.94	\$0.00
2100	Materiales de administración, emisión de documntos y artículos de oficiales	\$286,701.51	\$843,342.84	\$1,130,044.35	\$886,180.62	\$243,863.73	\$886,180.62	\$0.00	\$243,863.73	\$886,180.62	\$886,180.62	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$100,918.65	\$173,017.98	\$273,936.63	\$230,628.79	\$43,307.84	\$230,628.79	\$0.00	\$43,307.84	\$230,628.79	\$230,628.79	\$0.00
2111	Papelería y consumibles de oficina	\$90,965.85	\$182,969.98	\$273,935.83	\$230,628.79	\$43,307.04	\$230,628.79	\$0.00	\$43,307.04	\$230,628.79	\$230,628.79	\$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	\$8,849.64	\$9,744.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$894.36	\$8,849.64	\$9,744.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00	\$4,872.00	\$4,872.00	\$4,872.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	\$102,864.90	\$232,283.58	\$335,148.48	\$299,468.04	\$35,680.44	\$299,468.04	\$0.00	\$35,680.44	\$299,468.04	\$299,468.04	\$0.00
2141	Material de limpieza y mantenimiento e insumos para equipos de tecnología de la información y comunicaciones	\$102,864.90	\$229,895.70	\$332,760.60	\$299,468.04	\$33,292.56	\$299,468.04	\$0.00	\$33,292.56	\$299,468.04	\$299,468.04	\$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	\$144,923.34	\$222,946.94	\$152,706.49	\$70,240.45	\$152,706.49	\$0.00	\$70,240.45	\$152,706.49	\$152,706.49	\$0.00
2161	Material de limpieza	\$78,023.60	\$144,923.34	\$222,946.94	\$152,706.49	\$70,240.45	\$152,706.49	\$0.00	\$70,240.45	\$152,706.49	\$152,706.49	\$0.00
2170	Materiales y útiles de enseñanza	\$3,000.00	\$232,526.00	\$235,526.00	\$197,763.00	\$37,763.00	\$197,763.00	\$0.00	\$37,763.00	\$197,763.00	\$197,763.00	\$0.00
2171	Material y útiles de enseñanza	\$3,000.00	\$232,526.00	\$235,526.00	\$197,763.00	\$37,763.00	\$197,763.00	\$0.00	\$37,763.00	\$197,763.00	\$197,763.00	\$0.00
2180	Materiales para el registro e identificación de bienes y personas	\$1,000.00	\$51,742.30	\$52,742.30	\$742.30	\$52,000.00	\$742.30	\$0.00	\$52,000.00	\$742.30	\$742.30	\$0.00
2181	Material para registro e identificación de bienes y personas	\$1,000.00	\$51,742.30	\$52,742.30	\$742.30	\$52,000.00	\$742.30	\$0.00	\$52,000.00	\$742.30	\$742.30	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$2,730.30	\$1,200.37	\$3,930.67	\$2,144.00	\$1,786.67	\$2,144.00	\$0.00	\$1,786.67	\$2,144.00	\$2,144.00	\$0.00
2210	Productos alimenticios para personas	\$2,730.30	\$1,200.37	\$3,930.67	\$2,144.00	\$1,786.67	\$2,144.00	\$0.00	\$1,786.67	\$2,144.00	\$2,144.00	\$0.00
2211	Alimentación en oficinas o lugares de trabajo	\$2,730.30	\$1,200.37	\$3,930.67	\$2,144.00	\$1,786.67	\$2,144.00	\$0.00	\$1,786.67	\$2,144.00	\$2,144.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$51,092.94	\$65,084.43	\$116,177.37	\$79,282.29	\$36,895.08	\$79,282.29	\$0.00	\$36,895.08	\$79,282.29	\$79,282.29	\$0.00
2610	Combustibles, lubricantes y aditivos	\$51,092.94	\$65,084.43	\$116,177.37	\$79,282.29	\$36,895.08	\$79,282.29	\$0.00	\$36,895.08	\$79,282.29	\$79,282.29	\$0.00
2611	Combustibles lubricantes y aditivos	\$51,092.94	\$65,084.43	\$116,177.37	\$79,282.29	\$36,895.08	\$79,282.29	\$0.00	\$36,895.08	\$79,282.29	\$79,282.29	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$24,623.50	\$70,450.32	\$95,073.82	\$77,219.03	\$17,854.79	\$77,219.03	\$0.00	\$17,854.79	\$77,219.03	\$77,219.03	\$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	\$46,984.28	\$63,531.66	\$50,846.95	\$12,684.71	\$50,846.95	\$0.00	\$12,684.71	\$50,846.95	\$50,846.95	\$0.00
2921	Refacciones y accesorios menores de edificios	\$16,547.38	\$46,984.28	\$63,531.66	\$50,846.95	\$12,684.71	\$50,846.95	\$0.00	\$12,684.71	\$50,846.95	\$50,846.95	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de información	\$1,516.12	\$5,775.64	\$7,291.76	\$6,714.08	\$577.68	\$6,714.08	\$0.00	\$577.68	\$6,714.08	\$6,714.08	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo y tecnologías de la información	\$1,516.12	\$5,775.64	\$7,291.76	\$6,714.08	\$577.68	\$6,714.08	\$0.00	\$577.68	\$6,714.08	\$6,714.08	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$2,500.00	\$748.73	\$3,248.73	\$1,298.00	\$1,950.73	\$1,298.00	\$0.00	\$1,950.73	\$1,298.00	\$1,298.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$2,500.00	\$748.73	\$3,248.73	\$1,298.00	\$1,950.73	\$1,298.00	\$0.00	\$1,950.73	\$1,298.00	\$1,298.00	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$2,500.00	-\$1,418.33	\$1,081.67	\$0.00	\$1,081.67	\$0.00	\$0.00	\$1,081.67	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$2,500.00	-\$1,418.33	\$1,081.67	\$0.00	\$1,081.67	\$0.00	\$0.00	\$1,081.67	\$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	\$4,553,575.40	\$7,930,800.00	\$5,366,786.67	\$2,564,013.33	\$5,366,786.67	\$0.00	\$2,564,013.33	\$5,237,572.67	\$5,237,572.67	\$129,214.00
3100	SERVICIOS BÁSICOS	\$944,586.70	\$879,910.38	\$1,824,497.08	\$1,231,542.51	\$592,954.57	\$1,231,542.51	\$0.00	\$592,954.57	\$1,231,542.51	\$1,231,542.51	\$0.00
3110	Energía eléctrica	\$615,850.98	\$683,071.02	\$1,298,922.00	\$890,590.00	\$408,332.00	\$890,590.00	\$0.00	\$408,332.00	\$890,590.00	\$890,590.00	\$0.00
3111	Energía eléctrica	\$615,850.98	\$683,071.02	\$1,298,922.00	\$890,590.00	\$408,332.00	\$890,590.00	\$0.00	\$408,332.00	\$890,590.00	\$890,590.00	\$0.00

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3130	Agua	\$36,108.82	\$34,682.17	\$70,790.99	\$37,927.62	\$32,863.37	\$37,927.62	\$0.00	\$32,863.37	\$37,927.62	\$37,927.62	\$0.00
3131	Agua	\$36,108.82	\$34,682.17	\$70,790.99	\$37,927.62	\$32,863.37	\$37,927.62	\$0.00	\$32,863.37	\$37,927.62	\$37,927.62	\$0.00
3140	Telefonia Tradicional	\$135,062.02	\$116,407.05	\$251,469.07	\$161,557.72	\$89,911.35	\$161,557.72	\$0.00	\$89,911.35	\$161,557.72	\$161,557.72	\$0.00
3141	Telefonía tradicional	\$135,062.02	\$116,407.05	\$251,469.07	\$161,557.72	\$89,911.35	\$161,557.72	\$0.00	\$89,911.35	\$161,557.72	\$161,557.72	\$0.00
3150	Telefonia celular	\$29,022.31	\$39,711.03	\$68,733.34	\$37,619.15	\$31,114.19	\$37,619.15	\$0.00	\$31,114.19	\$37,619.15	\$37,619.15	\$0.00
3151	Telefonía celular	\$29,022.31	\$39,711.03	\$68,733.34	\$37,619.15	\$31,114.19	\$37,619.15	\$0.00	\$31,114.19	\$37,619.15	\$37,619.15	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$127,820.15	\$5,862.95	\$133,683.10	\$103,398.73	\$30,284.37	\$103,398.73	\$0.00	\$30,284.37	\$103,398.73	\$103,398.73	\$0.00
3171	Servicios de acceso de internet, redes y procesamiento de información	\$127,820.15	\$5,862.95	\$133,683.10	\$103,398.73	\$30,284.37	\$103,398.73	\$0.00	\$30,284.37	\$103,398.73	\$103,398.73	\$0.00
3180	Servicios postales y telegráficos	\$722.42	\$176.16	\$898.58	\$449.29	\$449.29	\$449.29	\$0.00	\$449.29	\$449.29	\$449.29	\$0.00
3181	Servicios postales y telegráficos	\$722.42	\$176.16	\$898.58	\$449.29	\$449.29	\$449.29	\$0.00	\$449.29	\$449.29	\$449.29	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$486,019.14	\$689,088.98	\$1,175,108.12	\$765,524.19	\$409,583.93	\$765,524.19	\$0.00	\$409,583.93	\$765,524.19	\$765,524.19	\$0.00
3220	Arrendamiento de edificios	\$486,019.14	\$686,058.98	\$1,172,078.12	\$762,494.59	\$409,583.53	\$762,494.59	\$0.00	\$409,583.53	\$762,494.59	\$762,494.59	\$0.00
3221	Arrendamiento de edificios	\$486,019.14	\$686,058.98	\$1,172,078.12	\$762,494.59	\$409,583.53	\$762,494.59	\$0.00	\$409,583.53	\$762,494.59	\$762,494.59	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$3,030.00	\$3,030.00	\$3,029.60	\$0.40	\$3,029.60	\$0.00	\$0.40	\$3,029.60	\$3,029.60	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$3,030.00	\$3,030.00	\$3,029.60	\$0.40	\$3,029.60	\$0.00	\$0.40	\$3,029.60	\$3,029.60	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$221,046.72	\$1,064,735.06	\$1,285,781.78	\$832,989.10	\$452,792.68	\$832,989.10	\$0.00	\$452,792.68	\$832,989.10	\$832,989.10	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$149,226.25	\$1,029,684.22	\$1,178,910.47	\$813,375.66	\$365,534.81	\$813,375.66	\$0.00	\$365,534.81	\$813,375.66	\$813,375.66	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$149,226.25	\$1,029,684.22	\$1,178,910.47	\$813,375.66	\$365,534.81	\$813,375.66	\$0.00	\$365,534.81	\$813,375.66	\$813,375.66	\$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	\$52,995.76	\$57,995.76	\$79.27	\$57,916.49	\$79.27	\$0.00	\$57,916.49	\$79.27	\$79.27	\$0.00
3341	Servicios de capacitación	\$5,000.00	\$52,995.76	\$57,995.76	\$79.27	\$57,916.49	\$79.27	\$0.00	\$57,916.49	\$79.27	\$79.27	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impreson	\$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	\$207,830.91	\$381,930.24	\$258,904.27	\$123,025.97	\$258,904.27	\$0.00	\$123,025.97	\$258,904.27	\$258,904.27	\$0.00
3410	Servicios financieros y bancarios	\$165,944.76	\$172,285.57	\$338,230.33	\$223,382.20	\$114,848.13	\$223,382.20	\$0.00	\$114,848.13	\$223,382.20	\$223,382.20	\$0.00
3411	Servicios financieros y bancarios	\$165,944.76	\$172,285.57	\$338,230.33	\$223,382.20	\$114,848.13	\$223,382.20	\$0.00	\$114,848.13	\$223,382.20	\$223,382.20	\$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
3450	Seguro de bienes patrimoniales	\$7,154.57	\$35,545.34	\$42,699.91	\$35,522.07	\$7,177.84	\$35,522.07	\$0.00	\$7,177.84	\$35,522.07	\$35,522.07	\$0.00
3451	Seguro de bienes patrimoniales	\$7,154.57	\$35,545.34	\$42,699.91	\$35,522.07	\$7,177.84	\$35,522.07	\$0.00	\$7,177.84	\$35,522.07	\$35,522.07	\$0.00
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	\$168,963.97	\$431,199.04	\$294,234.90	\$136,964.14	\$294,234.90	\$0.00	\$136,964.14	\$294,234.90	\$294,234.90	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$168,824.05	\$123,215.71	\$292,039.76	\$214,232.90	\$77,806.86	\$214,232.90	\$0.00	\$77,806.86	\$214,232.90	\$214,232.90	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$168,824.05	\$123,215.71	\$292,039.76	\$214,232.90	\$77,806.86	\$214,232.90	\$0.00	\$77,806.86	\$214,232.90	\$214,232.90	\$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	\$47,005.99	\$54,172.00	\$27,666.00	\$26,506.00	\$27,666.00	\$0.00	\$26,506.00	\$27,666.00	\$27,666.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de información	\$7,166.01	\$47,005.99	\$54,172.00	\$27,666.00	\$26,506.00	\$27,666.00	\$0.00	\$26,506.00	\$27,666.00	\$27,666.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$16,546.40	\$62,389.60	\$78,936.00	\$48,568.00	\$30,368.00	\$48,568.00	\$0.00	\$30,368.00	\$48,568.00	\$48,568.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$16,546.40	\$62,389.60	\$78,936.00	\$48,568.00	\$30,368.00	\$48,568.00	\$0.00	\$30,368.00	\$48,568.00	\$48,568.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y otros equipos y herramienta	\$0.00	\$3,768.00	\$3,768.00	\$3,768.00	\$0.00	\$3,768.00	\$0.00	\$0.00	\$3,768.00	\$3,768.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$0.00	\$3,768.00	\$3,768.00	\$3,768.00	\$0.00	\$3,768.00	\$0.00	\$0.00	\$3,768.00	\$3,768.00	\$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	\$686,096.30	\$955,276.34	\$642,437.44	\$312,838.90	\$642,437.44	\$0.00	\$312,838.90	\$642,437.44	\$642,437.44	\$0.00
3710	Pasajes aéreos	\$0.00	\$9,372.00	\$9,372.00	\$4,686.00	\$4,686.00	\$4,686.00	\$0.00	\$4,686.00	\$4,686.00	\$4,686.00	\$0.00
3711	Pasajes aéreos	\$0.00	\$9,372.00	\$9,372.00	\$4,686.00	\$4,686.00	\$4,686.00	\$0.00	\$4,686.00	\$4,686.00	\$4,686.00	\$0.00
3720	Pasajes terrestres	\$967.20	\$4,548.80	\$5,516.00	\$516.00	\$5,000.00	\$516.00	\$0.00	\$5,000.00	\$516.00	\$516.00	\$0.00
3721	Pasajes terrestres nacionales	\$967.20	\$4,548.80	\$5,516.00	\$516.00	\$5,000.00	\$516.00	\$0.00	\$5,000.00	\$516.00	\$516.00	\$0.00
3750	Viáticos en el pais	\$268,212.84	\$672,175.50	\$940,388.34	\$637,235.44	\$303,152.90	\$637,235.44	\$0.00	\$303,152.90	\$637,235.44	\$637,235.44	\$0.00
3751	Viáticos en el país	\$135,017.12	\$371,293.40	\$506,310.52	\$329,585.10	\$176,725.42	\$329,585.10	\$0.00	\$176,725.42	\$329,585.10	\$329,585.10	\$0.00
3752	Gastos de Traslado en Comisiones Oficiales	\$133,195.72	\$300,882.10	\$434,077.82	\$307,650.34	\$126,427.48	\$307,650.34	\$0.00	\$126,427.48	\$307,650.34	\$307,650.34	\$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
3800	SERVICIOS OFICIALES	\$66,479.70	\$247,819.35	\$314,299.05	\$246,686.37	\$67,612.68	\$246,686.37	\$0.00	\$67,612.68	\$246,686.37	\$246,686.37	\$0.00
3820	Gastos de orden social y cultural	\$45,679.70	\$262,445.31	\$308,125.01	\$246,686.37	\$61,438.64	\$246,686.37	\$0.00	\$61,438.64	\$246,686.37	\$246,686.37	\$0.00
3821	Gastos de orden social y cultural	\$45,679.70	\$262,445.31	\$308,125.01	\$246,686.37	\$61,438.64	\$246,686.37	\$0.00	\$61,438.64	\$246,686.37	\$246,686.37	\$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
3900	OTROS SERVICIOS GENERALES	\$953,125.50	\$609,130.45	\$1,562,255.95	\$1,094,467.89	\$467,788.06	\$1,094,467.89	\$0.00	\$467,788.06	\$965,253.89	\$965,253.89	\$129,214.00
3920	Impuestos y derechos	\$9,616.08	\$5,574.92	\$15,191.00	\$13,561.00	\$1,630.00	\$13,561.00	\$0.00	\$1,630.00	\$13,561.00	\$13,561.00	\$0.00
3921	Impuestos y derechos	\$0.00	\$1,630.00	\$1,630.00	\$0.00	\$1,630.00	\$0.00	\$0.00	\$1,630.00	\$0.00	\$0.00	\$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	\$601,906.64	\$1,545,416.06	\$1,079,258.00	\$466,158.06	\$1,079,258.00	\$0.00	\$466,158.06	\$950,044.00	\$950,044.00	\$129,214.00
3982	Impuestos sobre nomina	\$943,509.42	\$601,906.64	\$1,545,416.06	\$1,079,258.00	\$466,158.06	\$1,079,258.00	\$0.00	\$466,158.06	\$950,044.00	\$950,044.00	\$129,214.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$18,896.81	\$271,980.56	\$290,877.37	\$254,700.69	\$36,176.68	\$254,700.69	\$0.00	\$36,176.68	\$254,700.69	\$254,700.69	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$18,896.81	\$42,487.27	\$61,384.08	\$25,207.40	\$36,176.68	\$25,207.40	\$0.00	\$36,176.68	\$25,207.40	\$25,207.40	\$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	\$22,986.40	\$27,770.40	\$20,027.40	\$7,743.00	\$20,027.40	\$0.00	\$7,743.00	\$20,027.40	\$20,027.40	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$4,784.00	\$22,986.40	\$27,770.40	\$20,027.40	\$7,743.00	\$20,027.40	\$0.00	\$7,743.00	\$20,027.40	\$20,027.40	\$0.00
5190	Otro mobiliario y equipo de administración	\$9,328.81	\$19,500.87	\$28,829.68	\$5,180.00	\$23,649.68	\$5,180.00	\$0.00	\$23,649.68	\$5,180.00	\$5,180.00	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividades productivas y administrativas	\$9,328.81	\$19,500.87	\$28,829.68	\$5,180.00	\$23,649.68	\$5,180.00	\$0.00	\$23,649.68	\$5,180.00	\$5,180.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$229,493.29	\$229,493.29	\$229,493.29	\$0.00	\$229,493.29	\$0.00	\$0.00	\$229,493.29	\$229,493.29	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$229,493.29	\$229,493.29	\$229,493.29	\$0.00	\$229,493.29	\$0.00	\$0.00	\$229,493.29	\$229,493.29	\$0.00
5661	Equipos de generación eléctrica y aparatos eléctricos	\$0.00	\$229,493.29	\$229,493.29	\$229,493.29	\$0.00	\$229,493.29	\$0.00	\$0.00	\$229,493.29	\$229,493.29	\$0.00
Total		\$58,872,205.00	\$9,282,843.71	\$68,155,048.71	\$51,760,773.92	\$16,394,274.79	\$51,760,773.92	\$0.00	\$16,394,274.79	\$51,111,722.78	\$51,105,281.38	\$655,492.54