

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000 SERVICIOS PERSONALES</b>	<b>\$25,728,522.55</b>	<b>\$0.00</b>	<b>\$25,728,522.55</b>	<b>\$15,475,713.39</b>	<b>\$10,252,809.16</b>	<b>\$15,475,713.39</b>	<b>\$0.00</b>	<b>\$10,252,809.16</b>	<b>\$14,868,421.20</b>	<b>\$14,868,421.20</b>	<b>\$607,292.19</b>
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$14,798,217.96	\$0.00	\$14,798,217.96	\$9,813,415.28	\$4,984,802.68	\$9,813,415.28	\$0.00	\$4,984,802.68	\$9,813,415.28	\$9,813,415.28	\$0.00
1130 Sueldos base al personal permanente	\$14,798,217.96	\$0.00	\$14,798,217.96	\$9,813,415.28	\$4,984,802.68	\$9,813,415.28	\$0.00	\$4,984,802.68	\$9,813,415.28	\$9,813,415.28	\$0.00
1131 Sueldos base al personal permanente	\$9,638,982.72	\$0.00	\$9,638,982.72	\$6,390,272.77	\$3,248,709.95	\$6,390,272.77	\$0.00	\$3,248,709.95	\$6,390,272.77	\$6,390,272.77	\$0.00
1132 COMPENSACION GARANTIZADA	\$5,159,235.24	\$0.00	\$5,159,235.24	\$3,423,142.51	\$1,736,092.73	\$3,423,142.51	\$0.00	\$1,736,092.73	\$3,423,142.51	\$3,423,142.51	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,819,511.53	\$0.00	\$2,819,511.53	\$191,282.36	\$2,628,229.17	\$191,282.36	\$0.00	\$2,628,229.17	\$191,282.36	\$191,282.36	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$2,819,511.53	\$0.00	\$2,819,511.53	\$191,282.36	\$2,628,229.17	\$191,282.36	\$0.00	\$2,628,229.17	\$191,282.36	\$191,282.36	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de	\$385,323.88	\$0.00	\$385,323.88	\$191,282.36	\$194,041.52	\$191,282.36	\$0.00	\$194,041.52	\$191,282.36	\$191,282.36	\$0.00
1323 GRATIFICACION DE FIN DE AÑO (AGUINALDO)	\$2,434,187.65	\$0.00	\$2,434,187.65	\$0.00	\$2,434,187.65	\$0.00	\$0.00	\$2,434,187.65	\$0.00	\$0.00	\$0.00
1400 SEGURIDAD SOCIAL	\$3,939,655.87	\$0.00	\$3,939,655.87	\$2,701,864.50	\$1,237,791.37	\$2,701,864.50	\$0.00	\$1,237,791.37	\$2,254,957.47	\$2,254,957.47	\$446,907.03
1410 Aportaciones de seguridad social	\$1,419,369.96	\$0.00	\$1,419,369.96	\$911,827.35	\$507,542.61	\$911,827.35	\$0.00	\$507,542.61	\$796,734.36	\$796,734.36	\$115,092.99
1411 Aportaciones de seguridad social	\$1,419,369.96	\$0.00	\$1,419,369.96	\$911,827.35	\$507,542.61	\$911,827.35	\$0.00	\$507,542.61	\$796,734.36	\$796,734.36	\$115,092.99
1420 Aportaciones a fondos de vivienda	\$990,325.53	\$0.00	\$990,325.53	\$640,436.35	\$349,889.18	\$640,436.35	\$0.00	\$349,889.18	\$476,820.63	\$476,820.63	\$163,615.72
1421 Aportaciones a fondos de vivienda	\$990,325.53	\$0.00	\$990,325.53	\$640,436.35	\$349,889.18	\$640,436.35	\$0.00	\$349,889.18	\$476,820.63	\$476,820.63	\$163,615.72
1430 Aportaciones al sistema para el retiro	\$1,020,035.38	\$0.00	\$1,020,035.38	\$659,323.42	\$360,711.96	\$659,323.42	\$0.00	\$360,711.96	\$491,125.10	\$491,125.10	\$168,198.32
1431 Aportaciones al sistema para el retiro	\$396,130.28	\$0.00	\$396,130.28	\$256,174.38	\$139,955.90	\$256,174.38	\$0.00	\$139,955.90	\$190,728.08	\$190,728.08	\$65,446.30
1432 RETIRO CESANTIA Y VEJEZ	\$623,905.10	\$0.00	\$623,905.10	\$403,149.04	\$220,756.06	\$403,149.04	\$0.00	\$220,756.06	\$300,397.02	\$300,397.02	\$102,752.02
1440 Aportaciones para seguros	\$509,925.00	\$0.00	\$509,925.00	\$490,277.38	\$19,647.62	\$490,277.38	\$0.00	\$19,647.62	\$490,277.38	\$490,277.38	\$0.00
1444 SEGURO DE GASTOS MEDICOS MAYORES	\$509,925.00	\$0.00	\$509,925.00	\$490,277.38	\$19,647.62	\$490,277.38	\$0.00	\$19,647.62	\$490,277.38	\$490,277.38	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,421,376.63	\$0.00	\$2,421,376.63	\$1,616,836.60	\$804,540.03	\$1,616,836.60	\$0.00	\$804,540.03	\$1,456,451.44	\$1,456,451.44	\$160,385.16
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$963,898.27	\$0.00	\$963,898.27	\$639,171.75	\$324,726.52	\$639,171.75	\$0.00	\$324,726.52	\$478,786.59	\$478,786.59	\$160,385.16
1511 Cuotas para el fondo de ahorro y fondo de trabajo	\$963,898.27	\$0.00	\$963,898.27	\$639,171.75	\$324,726.52	\$639,171.75	\$0.00	\$324,726.52	\$478,786.59	\$478,786.59	\$160,385.16
1540 Prestaciones contractuales	\$1,457,478.36	\$0.00	\$1,457,478.36	\$977,664.85	\$479,813.51	\$977,664.85	\$0.00	\$479,813.51	\$977,664.85	\$977,664.85	\$0.00
1541 Prestaciones contractuales	\$1,457,478.36	\$0.00	\$1,457,478.36	\$977,664.85	\$479,813.51	\$977,664.85	\$0.00	\$479,813.51	\$977,664.85	\$977,664.85	\$0.00
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,749,760.56	\$0.00	\$1,749,760.56	\$1,152,314.65	\$597,445.91	\$1,152,314.65	\$0.00	\$597,445.91	\$1,152,314.65	\$1,152,314.65	\$0.00
1710 Estímulos	\$1,749,760.56	\$0.00	\$1,749,760.56	\$1,152,314.65	\$597,445.91	\$1,152,314.65	\$0.00	\$597,445.91	\$1,152,314.65	\$1,152,314.65	\$0.00
1711 Estímulos	\$1,749,760.56	\$0.00	\$1,749,760.56	\$1,152,314.65	\$597,445.91	\$1,152,314.65	\$0.00	\$597,445.91	\$1,152,314.65	\$1,152,314.65	\$0.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$250,000.00</b>	<b>-\$21,112.47</b>	<b>\$228,887.53</b>	<b>\$157,334.71</b>	<b>\$71,552.82</b>	<b>\$157,334.71</b>	<b>\$0.00</b>	<b>\$71,552.82</b>	<b>\$156,600.71</b>	<b>\$156,600.71</b>	<b>\$734.00</b>
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$151,000.00	-\$14,312.66	\$136,687.34	\$115,618.17	\$21,069.17	\$115,618.17	\$0.00	\$21,069.17	\$115,618.17	\$115,618.17	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$60,000.00	\$3,583.33	\$63,583.33	\$62,444.40	\$1,138.93	\$62,444.40	\$0.00	\$1,138.93	\$62,444.40	\$62,444.40	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$60,000.00	\$3,583.33	\$63,583.33	\$62,444.40	\$1,138.93	\$62,444.40	\$0.00	\$1,138.93	\$62,444.40	\$62,444.40	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,650.93	\$16,650.93	\$14,724.11	\$1,926.82	\$14,724.11	\$0.00	\$1,926.82	\$14,724.11	\$14,724.11	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$15,000.00	\$1,650.93	\$16,650.93	\$14,724.11	\$1,926.82	\$14,724.11	\$0.00	\$1,926.82	\$14,724.11	\$14,724.11	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de I	\$35,000.00	-\$5,297.12	\$29,702.88	\$23,179.21	\$6,523.67	\$23,179.21	\$0.00	\$6,523.67	\$23,179.21	\$23,179.21	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de I	\$35,000.00	-\$5,297.12	\$29,702.88	\$23,179.21	\$6,523.67	\$23,179.21	\$0.00	\$6,523.67	\$23,179.21	\$23,179.21	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2150 Material impreso e información digital	\$26,000.00	-\$14,249.80	\$11,750.20	\$684.20	\$11,066.00	\$684.20	\$0.00	\$11,066.00	\$684.20	\$684.20	\$0.00
2151 Material impreso e información digital	\$26,000.00	-\$14,249.80	\$11,750.20	\$684.20	\$11,066.00	\$684.20	\$0.00	\$11,066.00	\$684.20	\$684.20	\$0.00
2160 Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$14,586.25	\$413.75	\$14,586.25	\$0.00	\$413.75	\$14,586.25	\$14,586.25	\$0.00
2161 Material de limpieza	\$15,000.00	\$0.00	\$15,000.00	\$14,586.25	\$413.75	\$14,586.25	\$0.00	\$413.75	\$14,586.25	\$14,586.25	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$48,000.00</b>	<b>-\$23,243.48</b>	<b>\$24,756.52</b>	<b>\$4,400.35</b>	<b>\$20,356.17</b>	<b>\$4,400.35</b>	<b>\$0.00</b>	<b>\$20,356.17</b>	<b>\$4,400.35</b>	<b>\$4,400.35</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$48,000.00	-\$23,243.48	\$24,756.52	\$4,400.35	\$20,356.17	\$4,400.35	\$0.00	\$20,356.17	\$4,400.35	\$4,400.35	\$0.00
2211 Productos alimenticios para personas	\$48,000.00	-\$23,243.48	\$24,756.52	\$4,400.35	\$20,356.17	\$4,400.35	\$0.00	\$20,356.17	\$4,400.35	\$4,400.35	\$0.00
<b>2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$0.00</b>	<b>\$15,744.80</b>	<b>\$15,744.80</b>	<b>\$14,494.40</b>	<b>\$1,250.40</b>	<b>\$14,494.40</b>	<b>\$0.00</b>	<b>\$1,250.40</b>	<b>\$14,494.40</b>	<b>\$14,494.40</b>	<b>\$0.00</b>
2350 Productos químicos, farmacéuticos y de laboratorio adq	\$0.00	\$15,744.80	\$15,744.80	\$14,494.40	\$1,250.40	\$14,494.40	\$0.00	\$1,250.40	\$14,494.40	\$14,494.40	\$0.00
2351 Productos químicos, farmacéuticos y de laboratorio adq	\$0.00	\$15,744.80	\$15,744.80	\$14,494.40	\$1,250.40	\$14,494.40	\$0.00	\$1,250.40	\$14,494.40	\$14,494.40	\$0.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y D</b>	<b>\$5,000.00</b>	<b>\$1,300.00</b>	<b>\$6,300.00</b>	<b>\$1,785.66</b>	<b>\$4,514.34</b>	<b>\$1,785.66</b>	<b>\$0.00</b>	<b>\$4,514.34</b>	<b>\$1,785.66</b>	<b>\$1,785.66</b>	<b>\$0.00</b>
2440 Madera y productos de madera	\$0.00	\$1,300.00	\$1,300.00	\$1,298.00	\$2.00	\$1,298.00	\$0.00	\$2.00	\$1,298.00	\$1,298.00	\$0.00
2441 Madera y productos de madera	\$0.00	\$1,300.00	\$1,300.00	\$1,298.00	\$2.00	\$1,298.00	\$0.00	\$2.00	\$1,298.00	\$1,298.00	\$0.00
2460 Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$487.66	\$4,512.34	\$487.66	\$0.00	\$4,512.34	\$487.66	\$487.66	\$0.00
2461 Material eléctrico y electrónico	\$5,000.00	\$0.00	\$5,000.00	\$487.66	\$4,512.34	\$487.66	\$0.00	\$4,512.34	\$487.66	\$487.66	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$7,392.16</b>	<b>\$12,607.84</b>	<b>\$7,392.16</b>	<b>\$0.00</b>	<b>\$12,607.84</b>	<b>\$6,658.16</b>	<b>\$6,658.16</b>	<b>\$734.00</b>
2610 Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$7,392.16	\$12,607.84	\$7,392.16	\$0.00	\$12,607.84	\$6,658.16	\$6,658.16	\$734.00
2611 Combustibles, lubricantes y aditivos	\$20,000.00	\$0.00	\$20,000.00	\$7,392.16	\$12,607.84	\$7,392.16	\$0.00	\$12,607.84	\$6,658.16	\$6,658.16	\$734.00
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$0.00</b>	<b>\$351.80</b>	<b>\$351.80</b>	<b>\$351.80</b>	<b>\$0.00</b>	<b>\$351.80</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$351.80</b>	<b>\$351.80</b>	<b>\$0.00</b>
2740 Productos textiles	\$0.00	\$351.80	\$351.80	\$351.80	\$0.00	\$351.80	\$0.00	\$0.00	\$351.80	\$351.80	\$0.00
2741 Productos textiles	\$0.00	\$351.80	\$351.80	\$351.80	\$0.00	\$351.80	\$0.00	\$0.00	\$351.80	\$351.80	\$0.00
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI</b>	<b>\$26,000.00</b>	<b>-\$952.93</b>	<b>\$25,047.07</b>	<b>\$13,292.17</b>	<b>\$11,754.90</b>	<b>\$13,292.17</b>	<b>\$0.00</b>	<b>\$11,754.90</b>	<b>\$13,292.17</b>	<b>\$13,292.17</b>	<b>\$0.00</b>
2910 Herramientas menores	\$5,000.00	-\$1,000.00	\$4,000.00	\$2,209.80	\$1,790.20	\$2,209.80	\$0.00	\$1,790.20	\$2,209.80	\$2,209.80	\$0.00
2911 Herramientas menores	\$5,000.00	-\$1,000.00	\$4,000.00	\$2,209.80	\$1,790.20	\$2,209.80	\$0.00	\$1,790.20	\$2,209.80	\$2,209.80	\$0.00
2920 Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$1,570.44	\$3,429.56	\$1,570.44	\$0.00	\$3,429.56	\$1,570.44	\$1,570.44	\$0.00
2921 Refacciones y accesorios menores de edificios	\$5,000.00	\$0.00	\$5,000.00	\$1,570.44	\$3,429.56	\$1,570.44	\$0.00	\$3,429.56	\$1,570.44	\$1,570.44	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equip	\$5,000.00	\$3,047.07	\$8,047.07	\$6,229.13	\$1,817.94	\$6,229.13	\$0.00	\$1,817.94	\$6,229.13	\$6,229.13	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equip	\$5,000.00	\$3,047.07	\$8,047.07	\$6,229.13	\$1,817.94	\$6,229.13	\$0.00	\$1,817.94	\$6,229.13	\$6,229.13	\$0.00
2940 Refacciones y accesorios menores de equipo de cómpu	\$6,000.00	\$0.00	\$6,000.00	\$3,282.80	\$2,717.20	\$3,282.80	\$0.00	\$2,717.20	\$3,282.80	\$3,282.80	\$0.00
2941 Refacciones y accesorios menores de equipo de cómpu	\$6,000.00	\$0.00	\$6,000.00	\$3,282.80	\$2,717.20	\$3,282.80	\$0.00	\$2,717.20	\$3,282.80	\$3,282.80	\$0.00
2960 Refacciones y accesorios menores de equipo de transp	\$5,000.00	-\$3,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2961 Refacciones y accesorios menores de equipo de transp	\$5,000.00	-\$3,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$1,744,409.45</b>	<b>\$10,782.67</b>	<b>\$1,755,192.12</b>	<b>\$966,777.75</b>	<b>\$788,414.37</b>	<b>\$962,014.79</b>	<b>\$4,762.96</b>	<b>\$793,177.33</b>	<b>\$920,846.14</b>	<b>\$920,846.14</b>	<b>\$41,168.65</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$241,000.00</b>	<b>-\$83,200.00</b>	<b>\$157,800.00</b>	<b>\$92,132.72</b>	<b>\$65,667.28</b>	<b>\$92,132.72</b>	<b>\$0.00</b>	<b>\$65,667.28</b>	<b>\$92,132.72</b>	<b>\$92,132.72</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$60,000.00	-\$10,000.00	\$50,000.00	\$27,272.00	\$22,728.00	\$27,272.00	\$0.00	\$22,728.00	\$27,272.00	\$27,272.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3111 Energía eléctrica	\$60,000.00	-\$10,000.00	\$50,000.00	\$27,272.00	\$22,728.00	\$27,272.00	\$0.00	\$22,728.00	\$27,272.00	\$27,272.00	\$0.00
3130 Agua	\$8,000.00	\$0.00	\$8,000.00	\$4,238.00	\$3,762.00	\$4,238.00	\$0.00	\$3,762.00	\$4,238.00	\$4,238.00	\$0.00
3131 Agua	\$8,000.00	\$0.00	\$8,000.00	\$4,238.00	\$3,762.00	\$4,238.00	\$0.00	\$3,762.00	\$4,238.00	\$4,238.00	\$0.00
3140 Telefonía tradicional	\$60,000.00	-\$10,700.00	\$49,300.00	\$22,322.44	\$26,977.56	\$22,322.44	\$0.00	\$26,977.56	\$22,322.44	\$22,322.44	\$0.00
3141 Telefonía tradicional	\$60,000.00	-\$10,700.00	\$49,300.00	\$22,322.44	\$26,977.56	\$22,322.44	\$0.00	\$26,977.56	\$22,322.44	\$22,322.44	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento	\$13,000.00	\$0.00	\$13,000.00	\$9,197.68	\$3,802.32	\$9,197.68	\$0.00	\$3,802.32	\$9,197.68	\$9,197.68	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento	\$13,000.00	\$0.00	\$13,000.00	\$9,197.68	\$3,802.32	\$9,197.68	\$0.00	\$3,802.32	\$9,197.68	\$9,197.68	\$0.00
3180 Servicios postales y telegráficos	\$100,000.00	-\$62,500.00	\$37,500.00	\$29,102.60	\$8,397.40	\$29,102.60	\$0.00	\$8,397.40	\$29,102.60	\$29,102.60	\$0.00
3181 Servicios postales y telegráficos	\$0.00	\$34,500.00	\$34,500.00	\$26,382.62	\$8,117.38	\$26,382.62	\$0.00	\$8,117.38	\$26,382.62	\$26,382.62	\$0.00
3182 SERVICIOS POSTALES	\$100,000.00	-\$97,000.00	\$3,000.00	\$2,719.98	\$280.02	\$2,719.98	\$0.00	\$280.02	\$2,719.98	\$2,719.98	\$0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$617,800.00</b>	<b>\$5,056.00</b>	<b>\$622,856.00</b>	<b>\$430,229.81</b>	<b>\$192,626.19</b>	<b>\$427,909.81</b>	<b>\$2,320.00</b>	<b>\$194,946.19</b>	<b>\$424,661.81</b>	<b>\$424,661.81</b>	<b>\$3,248.00</b>
3220 Arrendamiento de edificios	\$556,800.00	\$0.00	\$556,800.00	\$371,199.60	\$185,600.40	\$371,199.60	\$0.00	\$185,600.40	\$371,199.60	\$371,199.60	\$0.00
3221 Arrendamiento de edificios	\$556,800.00	\$0.00	\$556,800.00	\$371,199.60	\$185,600.40	\$371,199.60	\$0.00	\$185,600.40	\$371,199.60	\$371,199.60	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración,	\$48,000.00	-\$1,944.00	\$46,056.00	\$41,936.22	\$4,119.78	\$41,936.22	\$0.00	\$4,119.78	\$38,688.22	\$38,688.22	\$3,248.00
3231 Arrendamiento de mobiliario y equipo de administración,	\$48,000.00	-\$1,944.00	\$46,056.00	\$41,936.22	\$4,119.78	\$41,936.22	\$0.00	\$4,119.78	\$38,688.22	\$38,688.22	\$3,248.00
3270 Arrendamiento de activos intangibles	\$8,000.00	\$11,500.00	\$19,500.00	\$17,093.99	\$2,406.01	\$14,773.99	\$2,320.00	\$4,726.01	\$14,773.99	\$14,773.99	\$0.00
3271 Arrendamiento de activos intangibles	\$8,000.00	\$11,500.00	\$19,500.00	\$17,093.99	\$2,406.01	\$14,773.99	\$2,320.00	\$4,726.01	\$14,773.99	\$14,773.99	\$0.00
3290 Otros arrendamientos	\$5,000.00	-\$4,500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3291 Otros arrendamientos	\$5,000.00	-\$4,500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS</b>	<b>\$18,000.00</b>	<b>\$1,210.00</b>	<b>\$19,210.00</b>	<b>\$6,166.04</b>	<b>\$13,043.96</b>	<b>\$6,166.04</b>	<b>\$0.00</b>	<b>\$13,043.96</b>	<b>\$6,166.04</b>	<b>\$6,166.04</b>	<b>\$0.00</b>
3310 Servicios legales, de contabilidad, auditoría y relacionad	\$0.00	\$5,160.00	\$5,160.00	\$5,100.00	\$60.00	\$5,100.00	\$0.00	\$60.00	\$5,100.00	\$5,100.00	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionad	\$0.00	\$5,160.00	\$5,160.00	\$5,100.00	\$60.00	\$5,100.00	\$0.00	\$60.00	\$5,100.00	\$5,100.00	\$0.00
3340 Servicios de capacitación	\$10,000.00	-\$1,950.00	\$8,050.00	\$0.00	\$8,050.00	\$0.00	\$0.00	\$8,050.00	\$0.00	\$0.00	\$0.00
3341 Servicios de capacitación	\$10,000.00	-\$1,950.00	\$8,050.00	\$0.00	\$8,050.00	\$0.00	\$0.00	\$8,050.00	\$0.00	\$0.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopia	\$3,000.00	\$0.00	\$3,000.00	\$1,066.04	\$1,933.96	\$1,066.04	\$0.00	\$1,933.96	\$1,066.04	\$1,066.04	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresi	\$3,000.00	\$0.00	\$3,000.00	\$1,066.04	\$1,933.96	\$1,066.04	\$0.00	\$1,933.96	\$1,066.04	\$1,066.04	\$0.00
3380 Servicios de vigilancia	\$5,000.00	-\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3381 Servicios de vigilancia	\$5,000.00	-\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$5.80</b>	<b>\$1,994.20</b>	<b>\$5.80</b>	<b>\$0.00</b>	<b>\$1,994.20</b>	<b>\$5.80</b>	<b>\$5.80</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$5.80	\$1,994.20	\$5.80	\$0.00	\$1,994.20	\$5.80	\$5.80	\$0.00
3411 Servicios financieros y bancarios	\$2,000.00	\$0.00	\$2,000.00	\$5.80	\$1,994.20	\$5.80	\$0.00	\$1,994.20	\$5.80	\$5.80	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE</b>	<b>\$45,000.00</b>	<b>\$111,300.00</b>	<b>\$156,300.00</b>	<b>\$135,004.47</b>	<b>\$21,295.53</b>	<b>\$132,561.51</b>	<b>\$2,442.96</b>	<b>\$23,738.49</b>	<b>\$132,561.51</b>	<b>\$132,561.51</b>	<b>\$0.00</b>
3510 Conservación y mantenimiento menor de inmuebles	\$22,000.00	\$90,000.00	\$112,000.00	\$103,026.99	\$8,973.01	\$103,026.99	\$0.00	\$8,973.01	\$103,026.99	\$103,026.99	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$22,000.00	\$90,000.00	\$112,000.00	\$103,026.99	\$8,973.01	\$103,026.99	\$0.00	\$8,973.01	\$103,026.99	\$103,026.99	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y e	\$12,000.00	\$0.00	\$12,000.00	\$6,054.75	\$5,945.25	\$6,054.75	\$0.00	\$5,945.25	\$6,054.75	\$6,054.75	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3521 Instalación, reparación y mantenimiento de mobiliario y e	\$12,000.00	\$0.00	\$12,000.00	\$6,054.75	\$5,945.25	\$6,054.75	\$0.00	\$5,945.25	\$6,054.75	\$6,054.75	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de cómputo	\$6,000.00	\$11,000.00	\$17,000.00	\$16,342.93	\$657.07	\$13,899.97	\$2,442.96	\$3,100.03	\$13,899.97	\$13,899.97	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de cómputo	\$6,000.00	\$11,000.00	\$17,000.00	\$16,342.93	\$657.07	\$13,899.97	\$2,442.96	\$3,100.03	\$13,899.97	\$13,899.97	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$5,000.00	\$3,300.00	\$8,300.00	\$5,438.60	\$2,861.40	\$5,438.60	\$0.00	\$2,861.40	\$5,438.60	\$5,438.60	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$5,000.00	\$3,000.00	\$8,000.00	\$5,195.00	\$2,805.00	\$5,195.00	\$0.00	\$2,805.00	\$5,195.00	\$5,195.00	\$0.00
3558 Servicios de limpieza y manejo de desechos	\$0.00	\$300.00	\$300.00	\$243.60	\$56.40	\$243.60	\$0.00	\$56.40	\$243.60	\$243.60	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$0.00	\$7,000.00	\$7,000.00	\$4,141.20	\$2,858.80	\$4,141.20	\$0.00	\$2,858.80	\$4,141.20	\$4,141.20	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$0.00	\$7,000.00	\$7,000.00	\$4,141.20	\$2,858.80	\$4,141.20	\$0.00	\$2,858.80	\$4,141.20	\$4,141.20	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$5,000.00	-\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3610 Difusión por radio, televisión y otros medios de mensaje:	\$5,000.00	-\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3611 Difusión por radio, televisión y otros medios de mensaje:	\$5,000.00	-\$2,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$137,610.00	\$0.00	\$137,610.00	\$5,919.91	\$131,690.09	\$5,919.91	\$0.00	\$131,690.09	\$4,485.26	\$4,485.26	\$1,434.65
3750 Viáticos en el país	\$137,610.00	\$0.00	\$137,610.00	\$5,919.91	\$131,690.09	\$5,919.91	\$0.00	\$131,690.09	\$4,485.26	\$4,485.26	\$1,434.65
3751 Viáticos en el país	\$137,610.00	\$0.00	\$137,610.00	\$5,919.91	\$131,690.09	\$5,919.91	\$0.00	\$131,690.09	\$4,485.26	\$4,485.26	\$1,434.65
3800 SERVICIOS OFICIALES	\$150,000.00	-\$21,583.33	\$128,416.67	\$0.00	\$128,416.67	\$0.00	\$0.00	\$128,416.67	\$0.00	\$0.00	\$0.00
3830 Congresos y convenciones	\$150,000.00	-\$21,583.33	\$128,416.67	\$0.00	\$128,416.67	\$0.00	\$0.00	\$128,416.67	\$0.00	\$0.00	\$0.00
3831 Congresos y convenciones	\$150,000.00	-\$21,583.33	\$128,416.67	\$0.00	\$128,416.67	\$0.00	\$0.00	\$128,416.67	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$527,999.45	\$0.00	\$527,999.45	\$297,319.00	\$230,680.45	\$297,319.00	\$0.00	\$230,680.45	\$260,833.00	\$260,833.00	\$36,486.00
3920 Impuestos y derechos	\$1,999.45	\$0.00	\$1,999.45	\$1,162.00	\$837.45	\$1,162.00	\$0.00	\$837.45	\$1,162.00	\$1,162.00	\$0.00
3923 TENENCIAS Y CANJES DE PLACAS DE VEHICULOS (	\$1,999.45	\$0.00	\$1,999.45	\$1,162.00	\$837.45	\$1,162.00	\$0.00	\$837.45	\$1,162.00	\$1,162.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una i	\$526,000.00	\$0.00	\$526,000.00	\$296,157.00	\$229,843.00	\$296,157.00	\$0.00	\$229,843.00	\$259,671.00	\$259,671.00	\$36,486.00
3981 Impuesto sobre nóminas y otros que se deriven de una i	\$526,000.00	\$0.00	\$526,000.00	\$296,157.00	\$229,843.00	\$296,157.00	\$0.00	\$229,843.00	\$259,671.00	\$259,671.00	\$36,486.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$0.00	\$10,329.80	\$10,329.80	\$10,329.80	\$0.00	\$10,329.80	\$0.00	\$0.00	\$10,329.80	\$10,329.80	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$3,944.00	\$3,944.00	\$3,944.00	\$0.00	\$3,944.00	\$0.00	\$0.00	\$3,944.00	\$3,944.00	\$0.00
5150 Equipo de cómputo y de tecnologías de la información	\$0.00	\$3,944.00	\$3,944.00	\$3,944.00	\$0.00	\$3,944.00	\$0.00	\$0.00	\$3,944.00	\$3,944.00	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$0.00	\$3,944.00	\$3,944.00	\$3,944.00	\$0.00	\$3,944.00	\$0.00	\$0.00	\$3,944.00	\$3,944.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$6,385.80	\$6,385.80	\$6,385.80	\$0.00	\$6,385.80	\$0.00	\$0.00	\$6,385.80	\$6,385.80	\$0.00
5650 Equipo de comunicación y telecomunicación	\$0.00	\$6,385.80	\$6,385.80	\$6,385.80	\$0.00	\$6,385.80	\$0.00	\$0.00	\$6,385.80	\$6,385.80	\$0.00
5651 Equipo de comunicación y telecomunicación	\$0.00	\$6,385.80	\$6,385.80	\$6,385.80	\$0.00	\$6,385.80	\$0.00	\$0.00	\$6,385.80	\$6,385.80	\$0.00
9000 DEUDA PÚBLICA	\$0.00	\$1,112,107.20	\$1,112,107.20	\$945,855.93	\$166,251.27	\$945,855.93	\$0.00	\$166,251.27	\$945,855.93	\$945,855.93	\$0.00
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (	\$0.00	\$1,112,107.20	\$1,112,107.20	\$945,855.93	\$166,251.27	\$945,855.93	\$0.00	\$166,251.27	\$945,855.93	\$945,855.93	\$0.00
9910 ADEFAS	\$0.00	\$1,112,107.20	\$1,112,107.20	\$945,855.93	\$166,251.27	\$945,855.93	\$0.00	\$166,251.27	\$945,855.93	\$945,855.93	\$0.00
9911 ADEFAS	\$0.00	\$1,112,107.20	\$1,112,107.20	\$945,855.93	\$166,251.27	\$945,855.93	\$0.00	\$166,251.27	\$945,855.93	\$945,855.93	\$0.00
<b>Total</b>	<b>\$27,722,932.00</b>	<b>\$1,112,107.20</b>	<b>\$28,835,039.20</b>	<b>\$17,556,011.58</b>	<b>\$11,279,027.62</b>	<b>\$17,551,248.62</b>	<b>\$4,762.96</b>	<b>\$11,283,790.58</b>	<b>\$16,902,053.78</b>	<b>\$16,902,053.78</b>	<b>\$649,194.84</b>