

| Objeto del Gasto | / | | Presupuesto Vigente | Presupuesto Disponible para Comprometer | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---|------------------------|---------------------|------------------------|---|-----------------------|---|------------------------|---------------------------|--------------------------|------------------------|---------------------|-------------------------|
| 1000 SERVICIOS PERSONALES | \$42,565,685.33 | \$386,157.38 | \$42,951,842.71 | \$38,997,717.94 | \$3,954,124.77 | \$23,768,838.35 | \$15,228,879.59 | \$19,183,004.36 | \$23,114,682.13 | \$23,114,682.13 | \$654,156.22 | |
| 1100 REMUNERACIONES AL | \$20,768,397.30 | \$0.00 | \$20,768,397.30 | \$20,768,397.30 | \$0.00 | \$12,425,089.90 | \$8,343,307.40 | \$8,343,307.40 | \$12,425,089.90 | \$12,425,089.90 | \$0.00 | |
| 1130 Sueldos base al personal | \$20,768,397.30 | \$0.00 | \$20,768,397.30 | \$20,768,397.30 | \$0.00 | \$12,425,089.90 | \$8,343,307.40 | \$8,343,307.40 | \$12,425,089.90 | \$12,425,089.90 | \$0.00 | |
| 1131 Sueldos base al personal | \$20,768,397.30 | \$0.00 | \$20,768,397.30 | \$20,768,397.30 | \$0.00 | \$12,425,089.90 | \$8,343,307.40 | \$8,343,307.40 | \$12,425,089.90 | \$12,425,089.90 | \$0.00 | |
| 1200 Remuneraciones al personal de | \$2,269,831.00 | \$360,000.00 | \$2,629,831.00 | \$1,291,753.92 | \$1,338,077.08 | \$767,704.60 | \$524,049.32 | \$1,862,126.40 | \$767,704.60 | \$767,704.60 | \$0.00 | |
| 1210 Honorarios asimilables a salarios | \$685,400.00 | \$360,000.00 | \$1,045,400.00 | \$13,705.40 | \$1,031,694.60 | \$13,705.40 | \$0.00 | \$1,031,694.60 | \$13,705.40 | \$13,705.40 | \$0.00 | |
| 1211 Honorarios asimilables a salarios | \$685,400.00 | \$0.00 | \$685,400.00 | \$13,705.40 | \$671,694.60 | \$13,705.40 | \$0.00 | \$671,694.60 | \$13,705.40 | \$13,705.40 | \$0.00 | |
| 1212 HONORARIOS ASIMILABLES A | \$0.00 | \$360,000.00 | \$360,000.00 | \$0.00 | \$360,000.00 | \$0.00 | \$0.00 | \$360,000.00 | \$0.00 | \$0.00 | \$0.00 | |
| 1220 Sueldos base al personal eventual | \$1,560,431.00 | \$0.00 | \$1,560,431.00 | \$1,254,048.52 | \$306,382.48 | \$735,999.20 | \$518,049.32 | \$824,431.80 | \$735,999.20 | \$735,999.20 | \$0.00 | |
| 1221 SUELDOS BASE AL PERSONAL | \$1,560,431.00 | \$0.00 | \$1,560,431.00 | \$1,254,048.52 | \$306,382.48 | \$735,999.20 | \$518,049.32 | \$824,431.80 | \$735,999.20 | \$735,999.20 | \$0.00 | |
| 1230 Retribuciones por servicios de | \$24,000.00 | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 | \$18,000.00 | \$6,000.00 | \$6,000.00 | \$18,000.00 | \$18,000.00 | \$0.00 | |
| 1231 Retribuciones por servicios de | \$24,000.00 | \$0.00 | \$24,000.00 | \$24,000.00 | \$0.00 | \$18,000.00 | \$6,000.00 | \$6,000.00 | \$18,000.00 | \$18,000.00 | \$0.00 | |
| 1300 REMUNERACIONES | \$5,831,991.03 | \$0.00 | \$5,831,991.03 | \$5,831,991.03 | \$0.00 | \$3,686,048.53 | \$2,145,942.50 | \$2,145,942.50 | \$3,169,720.01 | \$3,169,720.01 | \$516,328.52 | |
| 1320 Primas de vacaciones, dominical y | \$5,831,991.03 | \$0.00 | \$5,831,991.03 | \$5,831,991.03 | \$0.00 | \$3,686,048.53 | \$2,145,942.50 | \$2,145,942.50 | \$3,169,720.01 | \$3,169,720.01 | \$516,328.52 | |
| 1321 Primas de vacaciones, dominical y | \$5,831,991.03 | \$0.00 | \$5,831,991.03 | \$5,831,991.03 | \$0.00 | \$3,686,048.53 | \$2,145,942.50 | \$2,145,942.50 | \$3,169,720.01 | \$3,169,720.01 | \$516,328.52 | |
| 1400 SEGURIDAD SOCIAL | \$5,661,446.00 | \$0.00 | \$5,661,446.00 | \$4,668,604.59 | \$992,841.41 | \$3,080,140.44 | \$1,588,464.15 | \$2,581,305.56 | \$2,942,312.74 | \$2,942,312.74 | \$137,827.70 | |
| 1410 Aportaciones de seguridad social | \$2,579,306.00 | \$0.00 | \$2,579,306.00 | \$1,774,120.29 | \$805,185.71 | \$1,225,181.82 | \$548,938.47 | \$1,354,124.18 | \$1,087,354.12 | \$1,087,354.12 | \$137,827.70 | |
| 1411 Aportaciones de seguridad social | \$2,579,306.00 | \$0.00 | \$2,579,306.00 | \$1,774,120.29 | \$805,185.71 | \$1,225,181.82 | \$548,938.47 | \$1,354,124.18 | \$1,087,354.12 | \$1,087,354.12 | \$137,827.70 | |
| 1420 Aportaciones a fondos de vivienda | \$1,184,098.00 | \$0.00 | \$1,184,098.00 | \$1,184,098.00 | \$0.00 | \$737,757.24 | \$446,340.76 | \$446,340.76 | \$737,757.24 | \$737,757.24 | \$0.00 | |
| 1421 Aportaciones a fondos de vivienda | \$1,184,098.00 | \$0.00 | \$1,184,098.00 | \$1,184,098.00 | \$0.00 | \$737,757.24 | \$446,340.76 | \$446,340.76 | \$737,757.24 | \$737,757.24 | \$0.00 | |
| 1430 Aportaciones al sistema para el | \$1,486,042.00 | \$0.00 | \$1,486,042.00 | \$1,486,042.00 | \$0.00 | \$892,857.08 | \$593,184.92 | \$593,184.92 | \$892,857.08 | \$892,857.08 | \$0.00 | |
| 1431 Aportaciones al sistema para el | \$1,486,042.00 | \$0.00 | \$1,486,042.00 | \$1,486,042.00 | \$0.00 | \$892,857.08 | \$593,184.92 | \$593,184.92 | \$892,857.08 | \$892,857.08 | \$0.00 | |
| 1440 Aportaciones para seguros | \$412,000.00 | \$0.00 | \$412,000.00 | \$224,344.30 | \$187,655.70 | \$224,344.30 | \$0.00 | \$187,655.70 | \$224,344.30 | \$224,344.30 | \$0.00 | |
| 1444 SEGUROS GASTOS MEDICOS | \$412,000.00 | \$0.00 | \$412,000.00 | \$224,344.30 | \$187,655.70 | \$224,344.30 | \$0.00 | \$187,655.70 | \$224,344.30 | \$224,344.30 | \$0.00 | |
| 1500 OTRAS PRESTACIONES | \$3,450,418.00 | \$26,157.38 | \$3,476,575.38 | \$3,003,686.32 | \$472,889.06 | \$1,816,045.29 | \$1,187,641.03 | \$1,660,530.09 | \$1,816,045.29 | \$1,816,045.29 | \$0.00 | |
| 1510 Cuotas para el fondo de ahorro y | \$1,319,166.00 | \$0.00 | \$1,319,166.00 | \$1,006,726.32 | \$312,439.68 | \$582,528.24 | \$424,198.08 | \$736,637.76 | \$582,528.24 | \$582,528.24 | \$0.00 | |
| 1511 Cuotas para el fondo de ahorro y | \$1,319,166.00 | \$0.00 | \$1,319,166.00 | \$1,006,726.32 | \$312,439.68 | \$582,528.24 | \$424,198.08 | \$736,637.76 | \$582,528.24 | \$582,528.24 | \$0.00 | |
| 1520 Indemnizaciones | \$0.00 | \$26,157.38 | \$26,157.38 | \$0.00 | \$26,157.38 | \$0.00 | \$0.00 | \$26,157.38 | \$0.00 | \$0.00 | \$0.00 | |
| 1521 Indemnizaciones | \$0.00 | \$26,157.38 | \$26,157.38 | \$0.00 | \$26,157.38 | \$0.00 | \$0.00 | \$26,157.38 | \$0.00 | \$0.00 | \$0.00 | |
| 1540 Prestaciones contractuales | \$1,996,960.00 | \$0.00 | \$1,996,960.00 | \$1,996,960.00 | \$0.00 | \$1,233,517.05 | \$763,442.95 | \$763,442.95 | \$1,233,517.05 | \$1,233,517.05 | \$0.00 | |
| 1541 Prestaciones contractuales | \$1,996,960.00 | \$0.00 | \$1,996,960.00 | \$1,996,960.00 | \$0.00 | \$1,233,517.05 | \$763,442.95 | \$763,442.95 | \$1,233,517.05 | \$1,233,517.05 | \$0.00 | |
| 1590 Otras prestaciones sociales y | \$134,292.00 | \$0.00 | \$134,292.00 | \$0.00 | \$134,292.00 | \$0.00 | \$0.00 | \$134,292.00 | \$0.00 | \$0.00 | \$0.00 | |
| 1591 OTRAS PRESTACIONES | \$134,292.00 | \$0.00 | \$134,292.00 | \$0.00 | \$134,292.00 | \$0.00 | \$0.00 | \$134,292.00 | \$0.00 | \$0.00 | \$0.00 | |
| 1700 PAGO DE ESTÍMULOS A | \$4,583,602.00 | \$0.00 | \$4,583,602.00 | \$3,433,284.78 | \$1,150,317.22 | \$1,993,809.59 | \$1,439,475.19 | \$2,589,792.41 | \$1,993,809.59 | \$1,993,809.59 | \$0.00 | |
| 1710 Estímulos | \$4,583,602.00 | \$0.00 | \$4,583,602.00 | \$3,433,284.78 | \$1,150,317.22 | \$1,993,809.59 | \$1,439,475.19 | \$2,589,792.41 | \$1,993,809.59 | \$1,993,809.59 | \$0.00 | |

| Objeto del Gasto | Aprobado (Reducciones) | / | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda |
|---|------------------------|---------------------|-----------------------|---------------------|---|---------------------|---------------------------|--------------------------|---------------------|---------------------|-------------------------|
| 1711 Estímulos | \$4,583,602.00 | \$0.00 | \$4,583,602.00 | \$3,433,284.78 | \$1,150,317.22 | \$1,993,809.59 | \$1,439,475.19 | \$2,589,792.41 | \$1,993,809.59 | \$1,993,809.59 | \$0.00 |
| 2000 MATERIALES Y SUMINISTRO | \$659,983.98 | \$967,770.83 | \$1,627,754.81 | \$739,137.66 | \$888,617.15 | \$655,611.58 | \$83,526.08 | \$972,143.23 | \$655,611.58 | \$655,611.58 | \$0.00 |
| 2100 Materiales de administración, | \$382,411.88 | \$533,663.72 | \$916,075.60 | \$509,047.77 | \$407,027.83 | \$425,521.69 | \$83,526.08 | \$490,553.91 | \$425,521.69 | \$425,521.69 | \$0.00 |
| 2110 Materiales, útiles y equipos menores | \$100,000.00 | \$125,122.28 | \$225,122.28 | \$145,380.28 | \$79,742.00 | \$145,380.28 | \$0.00 | \$79,742.00 | \$145,380.28 | \$145,380.28 | \$0.00 |
| 2111 Materiales, útiles y equipos menores | \$100,000.00 | \$125,122.28 | \$225,122.28 | \$145,380.28 | \$79,742.00 | \$145,380.28 | \$0.00 | \$79,742.00 | \$145,380.28 | \$145,380.28 | \$0.00 |
| 2120 Materiales y útiles de impresión y | \$33,516.20 | \$60,100.00 | \$93,616.20 | \$0.00 | \$93,616.20 | \$0.00 | \$0.00 | \$93,616.20 | \$0.00 | \$0.00 | \$0.00 |
| 2121 Materiales y útiles de impresión y | \$33,516.20 | \$60,100.00 | \$93,616.20 | \$0.00 | \$93,616.20 | \$0.00 | \$0.00 | \$93,616.20 | \$0.00 | \$0.00 | \$0.00 |
| 2140 Materiales, útiles y equipos menores | \$150,000.00 | \$248,841.44 | \$398,841.44 | \$329,935.71 | \$68,905.73 | \$262,029.63 | \$67,906.08 | \$136,811.81 | \$262,029.63 | \$262,029.63 | \$0.00 |
| 2141 Materiales, útiles y equipos menores | \$150,000.00 | \$248,841.44 | \$398,841.44 | \$329,935.71 | \$68,905.73 | \$262,029.63 | \$67,906.08 | \$136,811.81 | \$262,029.63 | \$262,029.63 | \$0.00 |
| 2150 Material impreso e información | \$88,035.70 | \$99,600.00 | \$187,635.70 | \$32,365.07 | \$155,270.63 | \$16,745.07 | \$15,620.00 | \$170,890.63 | \$16,745.07 | \$16,745.07 | \$0.00 |
| 2151 Material impreso e información | \$88,035.70 | \$99,600.00 | \$187,635.70 | \$32,365.07 | \$155,270.63 | \$16,745.07 | \$15,620.00 | \$170,890.63 | \$16,745.07 | \$16,745.07 | \$0.00 |
| 2160 Material de limpieza | \$9,465.48 | \$0.00 | \$9,465.48 | \$1,366.71 | \$8,098.77 | \$1,366.71 | \$0.00 | \$8,098.77 | \$1,366.71 | \$1,366.71 | \$0.00 |
| 2161 Material de limpieza | \$9,465.48 | \$0.00 | \$9,465.48 | \$1,366.71 | \$8,098.77 | \$1,366.71 | \$0.00 | \$8,098.77 | \$1,366.71 | \$1,366.71 | \$0.00 |
| 2170 Materiales y útiles de enseñanza | \$1,394.50 | \$0.00 | \$1,394.50 | \$0.00 | \$1,394.50 | \$0.00 | \$0.00 | \$1,394.50 | \$0.00 | \$0.00 | \$0.00 |
| 2171 Materiales y útiles de enseñanza | \$1,394.50 | \$0.00 | \$1,394.50 | \$0.00 | \$1,394.50 | \$0.00 | \$0.00 | \$1,394.50 | \$0.00 | \$0.00 | \$0.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$97,107.08 | \$195,965.15 | \$293,072.23 | \$68,344.22 | \$224,728.01 | \$68,344.22 | \$0.00 | \$224,728.01 | \$68,344.22 | \$68,344.22 | \$0.00 |
| 2210 Productos alimenticios para | \$83,103.20 | \$195,965.15 | \$279,068.35 | \$68,344.22 | \$210,724.13 | \$68,344.22 | \$0.00 | \$210,724.13 | \$68,344.22 | \$68,344.22 | \$0.00 |
| 2211 Productos alimenticios para | \$34,577.20 | \$102,465.15 | \$137,042.35 | \$58,366.58 | \$78,675.77 | \$58,366.58 | \$0.00 | \$78,675.77 | \$58,366.58 | \$58,366.58 | \$0.00 |
| 2212 ALIMENTOS EN EVENTOS | \$48,526.00 | \$93,500.00 | \$142,026.00 | \$9,977.64 | \$132,048.36 | \$9,977.64 | \$0.00 | \$132,048.36 | \$9,977.64 | \$9,977.64 | \$0.00 |
| 2230 Utensilios para el servicio de | \$14,003.88 | \$0.00 | \$14,003.88 | \$0.00 | \$14,003.88 | \$0.00 | \$0.00 | \$14,003.88 | \$0.00 | \$0.00 | \$0.00 |
| 2231 Utensilios para el servicio de | \$14,003.88 | \$0.00 | \$14,003.88 | \$0.00 | \$14,003.88 | \$0.00 | \$0.00 | \$14,003.88 | \$0.00 | \$0.00 | \$0.00 |
| 2400 MATERIALES Y ARTÍCULOS DE | \$54,562.95 | \$46,137.40 | \$100,700.35 | \$8,854.79 | \$91,845.56 | \$8,854.79 | \$0.00 | \$91,845.56 | \$8,854.79 | \$8,854.79 | \$0.00 |
| 2410 Productos minerales no metálicos | \$2,000.00 | \$0.00 | \$2,000.00 | \$1,980.68 | \$19.32 | \$1,980.68 | \$0.00 | \$19.32 | \$1,980.68 | \$1,980.68 | \$0.00 |
| 2411 Productos minerales no metálicos | \$2,000.00 | \$0.00 | \$2,000.00 | \$1,980.68 | \$19.32 | \$1,980.68 | \$0.00 | \$19.32 | \$1,980.68 | \$1,980.68 | \$0.00 |
| 2420 Cemento y productos de concreto | \$2,000.00 | \$0.00 | \$2,000.00 | \$1,007.98 | \$992.02 | \$1,007.98 | \$0.00 | \$992.02 | \$1,007.98 | \$1,007.98 | \$0.00 |
| 2421 Cemento y productos de concreto | \$2,000.00 | \$0.00 | \$2,000.00 | \$1,007.98 | \$992.02 | \$1,007.98 | \$0.00 | \$992.02 | \$1,007.98 | \$1,007.98 | \$0.00 |
| 2430 Cal, yeso y productos de yeso | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2431 Cal, yeso y productos de yeso | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$1,500.00 | \$0.00 | \$0.00 | \$0.00 |
| 2460 Material eléctrico y electrónico | \$49,062.95 | -\$248.60 | \$48,814.35 | \$4,866.13 | \$43,948.22 | \$4,866.13 | \$0.00 | \$43,948.22 | \$4,866.13 | \$4,866.13 | \$0.00 |
| 2461 Material eléctrico y electrónico | \$49,062.95 | -\$248.60 | \$48,814.35 | \$4,866.13 | \$43,948.22 | \$4,866.13 | \$0.00 | \$43,948.22 | \$4,866.13 | \$4,866.13 | \$0.00 |
| 2480 Materiales complementarios | \$0.00 | \$46,386.00 | \$46,386.00 | \$1,000.00 | \$45,386.00 | \$1,000.00 | \$0.00 | \$45,386.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 2481 Materiales complementarios | \$0.00 | \$46,386.00 | \$46,386.00 | \$1,000.00 | \$45,386.00 | \$1,000.00 | \$0.00 | \$45,386.00 | \$1,000.00 | \$1,000.00 | \$0.00 |
| 2500 Productos químicos, farmacéuticos | \$7,426.30 | \$0.00 | \$7,426.30 | \$2,043.89 | \$5,382.41 | \$2,043.89 | \$0.00 | \$5,382.41 | \$2,043.89 | \$2,043.89 | \$0.00 |
| 2530 Medicinas y productos farmacéuticos | \$7,426.30 | \$0.00 | \$7,426.30 | \$2,043.89 | \$5,382.41 | \$2,043.89 | \$0.00 | \$5,382.41 | \$2,043.89 | \$2,043.89 | \$0.00 |
| 2531 Medicinas y productos farmacéuticos | \$7,426.30 | \$0.00 | \$7,426.30 | \$2,043.89 | \$5,382.41 | \$2,043.89 | \$0.00 | \$5,382.41 | \$2,043.89 | \$2,043.89 | \$0.00 |

| Objeto del Gasto | / | | Presupuesto | Presupuesto Disponible | | Comprometido | | Presupuesto | Ejercido | Pagado | Cuentas por Pagar Deuda |
|--|------------------------|---------------------|-----------------------|------------------------|-----------------------|-----------------------|---------------------|-----------------------|-----------------------|-----------------------|-------------------------|
| | Aprobado (Reducciones) | | Vigente | Comprometido | para Comprometer | Devengado | No Devengado | Sin Devengar | | | |
| 2600 COMBUSTIBLES. LUBRICANTES | \$111,686.01 | \$179,760.00 | \$291,446.01 | \$144,060.00 | \$147,386.01 | \$144,060.00 | \$0.00 | \$147,386.01 | \$144,060.00 | \$144,060.00 | \$0.00 |
| 2610 Combustibles, lubricantes y aditivos | \$111,686.01 | \$179,760.00 | \$291,446.01 | \$144,060.00 | \$147,386.01 | \$144,060.00 | \$0.00 | \$147,386.01 | \$144,060.00 | \$144,060.00 | \$0.00 |
| 2611 Combustibles, lubricantes y aditivos | \$111,686.01 | \$179,760.00 | \$291,446.01 | \$144,060.00 | \$147,386.01 | \$144,060.00 | \$0.00 | \$147,386.01 | \$144,060.00 | \$144,060.00 | \$0.00 |
| 2700 VESTUARIO, BLANCOS, | \$2,546.16 | \$0.00 | \$2,546.16 | \$2,135.99 | \$410.17 | \$2,135.99 | \$0.00 | \$410.17 | \$2,135.99 | \$2,135.99 | \$0.00 |
| 2710 Vestuario y uniformes | \$2,546.16 | \$0.00 | \$2,546.16 | \$2,135.99 | \$410.17 | \$2,135.99 | \$0.00 | \$410.17 | \$2,135.99 | \$2,135.99 | \$0.00 |
| 2711 Vestuario y uniformes | \$2,546.16 | \$0.00 | \$2,546.16 | \$2,135.99 | \$410.17 | \$2,135.99 | \$0.00 | \$410.17 | \$2,135.99 | \$2,135.99 | \$0.00 |
| 2900 HERRAMIENTAS, REFACCIONES | \$4,243.60 | \$12,244.56 | \$16,488.16 | \$4,651.00 | \$11,837.16 | \$4,651.00 | \$0.00 | \$11,837.16 | \$4,651.00 | \$4,651.00 | \$0.00 |
| 2920 Refacciones y accesorios menores | \$0.00 | \$248.60 | \$248.60 | \$248.60 | \$0.00 | \$248.60 | \$0.00 | \$0.00 | \$248.60 | \$248.60 | \$0.00 |
| 2921 Refacciones y accesorios menores | \$0.00 | \$248.60 | \$248.60 | \$248.60 | \$0.00 | \$248.60 | \$0.00 | \$0.00 | \$248.60 | \$248.60 | \$0.00 |
| 2930 Refacciones y accesorios menores | \$4,243.60 | \$2,500.00 | \$6,743.60 | \$4,402.40 | \$2,341.20 | \$4,402.40 | \$0.00 | \$2,341.20 | \$4,402.40 | \$4,402.40 | \$0.00 |
| 2931 Refacciones y accesorios menores | \$4,243.60 | \$2,500.00 | \$6,743.60 | \$4,402.40 | \$2,341.20 | \$4,402.40 | \$0.00 | \$2,341.20 | \$4,402.40 | \$4,402.40 | \$0.00 |
| 2940 Refacciones y accesorios menores | \$0.00 | \$7,558.56 | \$7,558.56 | \$0.00 | \$7,558.56 | \$0.00 | \$0.00 | \$7,558.56 | \$0.00 | \$0.00 | \$0.00 |
| 2941 Refacciones y accesorios menores | \$0.00 | \$7,558.56 | \$7,558.56 | \$0.00 | \$7,558.56 | \$0.00 | \$0.00 | \$7,558.56 | \$0.00 | \$0.00 | \$0.00 |
| 2960 Refacciones y accesorios menores | \$0.00 | \$1,937.40 | \$1,937.40 | \$0.00 | \$1,937.40 | \$0.00 | \$0.00 | \$1,937.40 | \$0.00 | \$0.00 | \$0.00 |
| 2961 Refacciones y accesorios menores | \$0.00 | \$1,937.40 | \$1,937.40 | \$0.00 | \$1,937.40 | \$0.00 | \$0.00 | \$1,937.40 | \$0.00 | \$0.00 | \$0.00 |
| 3000 SERVICIOS GENERALES | \$3,918,784.97 | \$871,356.65 | \$4,790,141.62 | \$2,028,921.56 | \$2,761,220.06 | \$1,877,786.93 | \$151,134.63 | \$2,912,354.69 | \$1,746,004.64 | \$1,746,004.64 | \$131,782.29 |
| 3100 SERVICIOS BÁSICOS | \$487,549.23 | \$167,169.92 | \$654,719.15 | \$399,335.44 | \$255,383.71 | \$399,335.44 | \$0.00 | \$255,383.71 | \$387,379.15 | \$387,379.15 | \$11,956.29 |
| 3110 Energía eléctrica | \$120,038.80 | \$0.00 | \$120,038.80 | \$47,565.22 | \$72,473.58 | \$47,565.22 | \$0.00 | \$72,473.58 | \$47,008.93 | \$47,008.93 | \$556.29 |
| 3111 Energía eléctrica | \$120,038.80 | \$0.00 | \$120,038.80 | \$47,565.22 | \$72,473.58 | \$47,565.22 | \$0.00 | \$72,473.58 | \$47,008.93 | \$47,008.93 | \$556.29 |
| 3120 Gas | \$4,969.75 | \$0.00 | \$4,969.75 | \$1,048.60 | \$3,921.15 | \$1,048.60 | \$0.00 | \$3,921.15 | \$1,048.60 | \$1,048.60 | \$0.00 |
| 3121 GAS | \$4,969.75 | \$0.00 | \$4,969.75 | \$1,048.60 | \$3,921.15 | \$1,048.60 | \$0.00 | \$3,921.15 | \$1,048.60 | \$1,048.60 | \$0.00 |
| 3130 Agua | \$76,384.80 | \$0.00 | \$76,384.80 | \$62,595.01 | \$13,789.79 | \$62,595.01 | \$0.00 | \$13,789.79 | \$51,195.01 | \$51,195.01 | \$11,400.00 |
| 3131 Agua | \$76,384.80 | \$0.00 | \$76,384.80 | \$62,595.01 | \$13,789.79 | \$62,595.01 | \$0.00 | \$13,789.79 | \$51,195.01 | \$51,195.01 | \$11,400.00 |
| 3140 Telefonía Tradicional | \$148,089.92 | \$89,424.00 | \$237,513.92 | \$162,563.92 | \$74,950.00 | \$162,563.92 | \$0.00 | \$74,950.00 | \$162,563.92 | \$162,563.92 | \$0.00 |
| 3141 Telefonía tradicional | \$148,089.92 | \$89,424.00 | \$237,513.92 | \$162,563.92 | \$74,950.00 | \$162,563.92 | \$0.00 | \$74,950.00 | \$162,563.92 | \$162,563.92 | \$0.00 |
| 3150 Telefonía celular | \$103,692.80 | \$0.00 | \$103,692.80 | \$40,695.99 | \$62,996.81 | \$40,695.99 | \$0.00 | \$62,996.81 | \$40,695.99 | \$40,695.99 | \$0.00 |
| 3151 Telefonía celular | \$103,692.80 | \$0.00 | \$103,692.80 | \$40,695.99 | \$62,996.81 | \$40,695.99 | \$0.00 | \$62,996.81 | \$40,695.99 | \$40,695.99 | \$0.00 |
| 3170 Servicios de acceso a Internet, redes | \$0.00 | \$77,745.92 | \$77,745.92 | \$73,176.93 | \$4,568.99 | \$73,176.93 | \$0.00 | \$4,568.99 | \$73,176.93 | \$73,176.93 | \$0.00 |
| 3171 Servicios de acceso de Internet, | \$0.00 | \$77,745.92 | \$77,745.92 | \$73,176.93 | \$4,568.99 | \$73,176.93 | \$0.00 | \$4,568.99 | \$73,176.93 | \$73,176.93 | \$0.00 |
| 3180 Servicios postales y telegráficos | \$34,373.16 | \$0.00 | \$34,373.16 | \$11,689.77 | \$22,683.39 | \$11,689.77 | \$0.00 | \$22,683.39 | \$11,689.77 | \$11,689.77 | \$0.00 |
| 3181 Servicios postales y telegráficos | \$34,373.16 | \$0.00 | \$34,373.16 | \$11,689.77 | \$22,683.39 | \$11,689.77 | \$0.00 | \$22,683.39 | \$11,689.77 | \$11,689.77 | \$0.00 |
| 3200 SERVICIOS DE | \$392,202.72 | \$232,900.00 | \$625,102.72 | \$283,691.70 | \$341,411.02 | \$283,691.70 | \$0.00 | \$341,411.02 | \$283,691.70 | \$283,691.70 | \$0.00 |
| 3220 Arrendamiento de edificios | \$392,202.72 | \$96,000.00 | \$488,202.72 | \$269,597.70 | \$218,605.02 | \$269,597.70 | \$0.00 | \$218,605.02 | \$269,597.70 | \$269,597.70 | \$0.00 |
| 3221 Arrendamiento de edificios | \$392,202.72 | \$96,000.00 | \$488,202.72 | \$269,597.70 | \$218,605.02 | \$269,597.70 | \$0.00 | \$218,605.02 | \$269,597.70 | \$269,597.70 | \$0.00 |
| 3230 Arrendamiento de mobiliario y | \$0.00 | \$136,900.00 | \$136,900.00 | \$14,094.00 | \$122,806.00 | \$14,094.00 | \$0.00 | \$122,806.00 | \$14,094.00 | \$14,094.00 | \$0.00 |

| Objeto del Gasto | / | | Presupuesto Vigente | Presupuesto Disponible para Comprometer | Comprometido Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar Deuda | |
|---|------------------------|----------------------|---------------------|---|------------------------|---------------------------|--------------------------|---------------------|---------------------|-------------------------|--------------------|
| | Aprobado (Reducciones) | | | | | | | | | | |
| 3231 Arrendamiento de mobiliario v | \$0.00 | \$136,900.00 | \$136,900.00 | \$14,094.00 | \$122,806.00 | \$14,094.00 | \$0.00 | \$122,806.00 | \$14,094.00 | \$14,094.00 | \$0.00 |
| 3300 SERVICIOS PROFESIONALES, | \$614,504.09 | \$204,337.47 | \$818,841.56 | \$312,284.63 | \$506,556.93 | \$187,004.63 | \$125,280.00 | \$631,836.93 | \$175,288.63 | \$175,288.63 | \$11,716.00 |
| 3310 Servicios legales, de contabilidad, | \$15,913.50 | \$0.00 | \$15,913.50 | \$0.00 | \$15,913.50 | \$0.00 | \$0.00 | \$15,913.50 | \$0.00 | \$0.00 | \$0.00 |
| 3311 Servicios legales, de contabilidad, | \$15,913.50 | \$0.00 | \$15,913.50 | \$0.00 | \$15,913.50 | \$0.00 | \$0.00 | \$15,913.50 | \$0.00 | \$0.00 | \$0.00 |
| 3360 Servicios de apoyo administrativo, | \$250,000.00 | \$112,500.00 | \$362,500.00 | \$187,199.66 | \$175,300.34 | \$61,919.66 | \$125,280.00 | \$300,580.34 | \$58,903.66 | \$58,903.66 | \$3,016.00 |
| 3361 Servicios de apoyo administrativo, | \$250,000.00 | \$112,500.00 | \$362,500.00 | \$187,199.66 | \$175,300.34 | \$61,919.66 | \$125,280.00 | \$300,580.34 | \$58,903.66 | \$58,903.66 | \$3,016.00 |
| 3380 Servicios de vigilancia | \$348,590.59 | -\$108,162.53 | \$240,428.06 | \$125,084.97 | \$115,343.09 | \$125,084.97 | \$0.00 | \$115,343.09 | \$116,384.97 | \$116,384.97 | \$8,700.00 |
| 3381 Servicios de vigilancia | \$348,590.59 | -\$108,162.53 | \$240,428.06 | \$125,084.97 | \$115,343.09 | \$125,084.97 | \$0.00 | \$115,343.09 | \$116,384.97 | \$116,384.97 | \$8,700.00 |
| 3390 Servicios profesionales, científicos y | \$0.00 | \$200,000.00 | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3391 Servicios profesionales, científicos y | \$0.00 | \$200,000.00 | \$200,000.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$200,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3400 SERVICIOS FINANCIEROS, | \$356,600.03 | -\$158,790.77 | \$197,809.26 | \$169,977.51 | \$27,831.75 | \$169,977.51 | \$0.00 | \$27,831.75 | \$169,977.51 | \$169,977.51 | \$0.00 |
| 3410 Servicios financieros y bancarios | \$65,500.40 | \$28,338.36 | \$93,838.76 | \$71,139.00 | \$22,699.76 | \$71,139.00 | \$0.00 | \$22,699.76 | \$71,139.00 | \$71,139.00 | \$0.00 |
| 3411 Servicios financieros y bancarios | \$65,500.40 | \$28,338.36 | \$93,838.76 | \$71,139.00 | \$22,699.76 | \$71,139.00 | \$0.00 | \$22,699.76 | \$71,139.00 | \$71,139.00 | \$0.00 |
| 3450 Seguro de bienes patrimoniales | \$291,099.63 | -\$187,129.13 | \$103,970.50 | \$98,838.51 | \$5,131.99 | \$98,838.51 | \$0.00 | \$5,131.99 | \$98,838.51 | \$98,838.51 | \$0.00 |
| 3451 Seguro de bienes patrimoniales | \$291,099.63 | -\$187,129.13 | \$103,970.50 | \$98,838.51 | \$5,131.99 | \$98,838.51 | \$0.00 | \$5,131.99 | \$98,838.51 | \$98,838.51 | \$0.00 |
| 3500 SERVICIOS DE INSTALACIÓN, | \$18,192.40 | \$176,464.00 | \$194,656.40 | \$144,409.64 | \$50,246.76 | \$118,555.01 | \$25,854.63 | \$76,101.39 | \$104,716.01 | \$104,716.01 | \$13,839.00 |
| 3510 Conservación y mantenimiento | \$0.00 | \$101,330.00 | \$101,330.00 | \$76,191.58 | \$25,138.42 | \$50,336.95 | \$25,854.63 | \$50,993.05 | \$50,336.95 | \$50,336.95 | \$0.00 |
| 3511 Conservación y mantenimiento | \$0.00 | \$101,330.00 | \$101,330.00 | \$76,191.58 | \$25,138.42 | \$50,336.95 | \$25,854.63 | \$50,993.05 | \$50,336.95 | \$50,336.95 | \$0.00 |
| 3520 Instalación, reparación y | \$18,192.40 | -\$14,365.80 | \$3,826.60 | \$1,579.92 | \$2,246.68 | \$1,579.92 | \$0.00 | \$2,246.68 | \$1,579.92 | \$1,579.92 | \$0.00 |
| 3521 Instalación, reparación y | \$18,192.40 | -\$14,365.80 | \$3,826.60 | \$1,579.92 | \$2,246.68 | \$1,579.92 | \$0.00 | \$2,246.68 | \$1,579.92 | \$1,579.92 | \$0.00 |
| 3530 Instalación, reparación y | \$0.00 | \$7,134.00 | \$7,134.00 | \$7,134.00 | \$0.00 | \$7,134.00 | \$0.00 | \$0.00 | \$7,134.00 | \$7,134.00 | \$0.00 |
| 3531 Instalación, reparación y | \$0.00 | \$7,134.00 | \$7,134.00 | \$7,134.00 | \$0.00 | \$7,134.00 | \$0.00 | \$0.00 | \$7,134.00 | \$7,134.00 | \$0.00 |
| 3550 Reparación y mantenimiento de | \$0.00 | \$82,165.80 | \$82,165.80 | \$59,321.14 | \$22,844.66 | \$59,321.14 | \$0.00 | \$22,844.66 | \$45,482.14 | \$45,482.14 | \$13,839.00 |
| 3551 Reparación y mantenimiento de | \$0.00 | \$82,165.80 | \$82,165.80 | \$59,321.14 | \$22,844.66 | \$59,321.14 | \$0.00 | \$22,844.66 | \$45,482.14 | \$45,482.14 | \$13,839.00 |
| 3590 Servicios de jardinería y fumigación | \$0.00 | \$200.00 | \$200.00 | \$183.00 | \$17.00 | \$183.00 | \$0.00 | \$17.00 | \$183.00 | \$183.00 | \$0.00 |
| 3591 Servicios de jardinería y fumigación | \$0.00 | \$200.00 | \$200.00 | \$183.00 | \$17.00 | \$183.00 | \$0.00 | \$17.00 | \$183.00 | \$183.00 | \$0.00 |
| 3600 SERVICIOS DE COMUNICACIÓN | \$164,439.50 | \$256,360.00 | \$420,799.50 | \$49,072.65 | \$371,726.85 | \$49,072.65 | \$0.00 | \$371,726.85 | \$49,072.65 | \$49,072.65 | \$0.00 |
| 3610 Difusión por radio,televisión y otros | \$0.00 | \$256,360.00 | \$256,360.00 | \$0.00 | \$256,360.00 | \$0.00 | \$0.00 | \$256,360.00 | \$0.00 | \$0.00 | \$0.00 |
| 3611 Difusión por radio, televisión y otros | \$0.00 | \$256,360.00 | \$256,360.00 | \$0.00 | \$256,360.00 | \$0.00 | \$0.00 | \$256,360.00 | \$0.00 | \$0.00 | \$0.00 |
| 3620 Difusión por radio,televisión y otros | \$164,439.50 | \$0.00 | \$164,439.50 | \$49,072.65 | \$115,366.85 | \$49,072.65 | \$0.00 | \$115,366.85 | \$49,072.65 | \$49,072.65 | \$0.00 |
| 3621 Difusión por radio, televisión y otros | \$164,439.50 | \$0.00 | \$164,439.50 | \$49,072.65 | \$115,366.85 | \$49,072.65 | \$0.00 | \$115,366.85 | \$49,072.65 | \$49,072.65 | \$0.00 |
| 3700 Servicios de traslados y viáticos | \$446,730.80 | \$116,600.00 | \$563,330.80 | \$184,942.63 | \$378,388.17 | \$184,942.63 | \$0.00 | \$378,388.17 | \$182,086.63 | \$182,086.63 | \$2,856.00 |
| 3750 Viáticos en el país | \$434,000.00 | \$116,600.00 | \$550,600.00 | \$183,137.63 | \$367,462.37 | \$183,137.63 | \$0.00 | \$367,462.37 | \$180,281.63 | \$180,281.63 | \$2,856.00 |
| 3751 Viáticos en el país | \$434,000.00 | \$116,600.00 | \$550,600.00 | \$183,137.63 | \$367,462.37 | \$183,137.63 | \$0.00 | \$367,462.37 | \$180,281.63 | \$180,281.63 | \$2,856.00 |
| 3790 Otros servicios de traslado y | \$12,730.80 | \$0.00 | \$12,730.80 | \$1,805.00 | \$10,925.80 | \$1,805.00 | \$0.00 | \$10,925.80 | \$1,805.00 | \$1,805.00 | \$0.00 |

| Objeto del Gasto | / | | Presupuesto | Presupuesto Disponible | | Comprometido | | Presupuesto | Ejercido | Pagado | Cuentas por |
|---|-------------------------|-----------------------|-------------------------|-------------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|---------------------|
| | Aprobado (Reducciones) | | Vigente | Comprometido | para Comprometer | Devengado | No Devengado | Sin Devengar | | | |
| 3791 OTROS SERVICIOS DE | \$12,730.80 | \$0.00 | \$12,730.80 | \$1,805.00 | \$10,925.80 | \$1,805.00 | \$0.00 | \$10,925.80 | \$1,805.00 | \$1,805.00 | \$0.00 |
| 3800 SERVICIOS OFICIALES | \$440,255.95 | \$95,289.72 | \$535,545.67 | \$211.04 | \$535,334.63 | \$211.04 | \$0.00 | \$535,334.63 | \$211.04 | \$211.04 | \$0.00 |
| 3830 Congresos y convenciones | \$304,185.00 | -\$27,094.28 | \$277,090.72 | \$0.00 | \$277,090.72 | \$0.00 | \$0.00 | \$277,090.72 | \$0.00 | \$0.00 | \$0.00 |
| 3831 Congresos y convenciones | \$304,185.00 | -\$27,094.28 | \$277,090.72 | \$0.00 | \$277,090.72 | \$0.00 | \$0.00 | \$277,090.72 | \$0.00 | \$0.00 | \$0.00 |
| 3850 Gastos de representación | \$136,070.95 | \$122,384.00 | \$258,454.95 | \$211.04 | \$258,243.91 | \$211.04 | \$0.00 | \$258,243.91 | \$211.04 | \$211.04 | \$0.00 |
| 3851 Gastos de representación | \$136,070.95 | \$122,384.00 | \$258,454.95 | \$211.04 | \$258,243.91 | \$211.04 | \$0.00 | \$258,243.91 | \$211.04 | \$211.04 | \$0.00 |
| 3900 OTROS SERVICIOS GENERALES | \$998,310.25 | -\$218,973.69 | \$779,336.56 | \$484,996.32 | \$294,340.24 | \$484,996.32 | \$0.00 | \$294,340.24 | \$393,581.32 | \$393,581.32 | \$91,415.00 |
| 3920 Impuestos y derechos | \$998,310.25 | -\$695,704.54 | \$302,605.71 | \$281,347.32 | \$21,258.39 | \$281,347.32 | \$0.00 | \$21,258.39 | \$281,347.32 | \$281,347.32 | \$0.00 |
| 3921 Impuestos y derechos | \$30,900.00 | \$0.00 | \$30,900.00 | \$9,652.32 | \$21,247.68 | \$9,652.32 | \$0.00 | \$21,247.68 | \$9,652.32 | \$9,652.32 | \$0.00 |
| 3922 IMPUESTO SOBRE NOMINA | \$861,794.00 | -\$639,781.00 | \$222,013.00 | \$222,013.00 | \$0.00 | \$222,013.00 | \$0.00 | \$0.00 | \$222,013.00 | \$222,013.00 | \$0.00 |
| 3925 TENENCIAS Y CANJE DE PLACAS | \$105,616.25 | -\$55,923.54 | \$49,692.71 | \$49,682.00 | \$10.71 | \$49,682.00 | \$0.00 | \$10.71 | \$49,682.00 | \$49,682.00 | \$0.00 |
| 3980 Impuesto sobre nóminas y otros que | \$0.00 | \$476,730.85 | \$476,730.85 | \$203,649.00 | \$273,081.85 | \$203,649.00 | \$0.00 | \$273,081.85 | \$112,234.00 | \$112,234.00 | \$91,415.00 |
| 3982 Impuesto sobre nomina | \$0.00 | \$476,730.85 | \$476,730.85 | \$203,649.00 | \$273,081.85 | \$203,649.00 | \$0.00 | \$273,081.85 | \$112,234.00 | \$112,234.00 | \$91,415.00 |
| 4000 TRANSFERENCIAS, | \$88,568,349.72 | \$0.00 | \$88,568,349.72 | \$88,568,349.74 | -\$0.02 | \$50,792,666.89 | \$37,775,682.85 | \$37,775,682.83 | \$50,792,666.89 | \$50,792,666.89 | \$0.00 |
| 4100 TRANSFERENCIAS INTERNAS Y | \$88,568,349.72 | \$0.00 | \$88,568,349.72 | \$88,568,349.74 | -\$0.02 | \$50,792,666.89 | \$37,775,682.85 | \$37,775,682.83 | \$50,792,666.89 | \$50,792,666.89 | \$0.00 |
| 4140 Asignación presupuestarias a | \$88,568,349.72 | \$0.00 | \$88,568,349.72 | \$88,568,349.74 | -\$0.02 | \$50,792,666.89 | \$37,775,682.85 | \$37,775,682.83 | \$50,792,666.89 | \$50,792,666.89 | \$0.00 |
| 4141 Asignaciones presupuestarias a | \$88,568,349.72 | \$0.00 | \$88,568,349.72 | \$88,568,349.74 | -\$0.02 | \$50,792,666.89 | \$37,775,682.85 | \$37,775,682.83 | \$50,792,666.89 | \$50,792,666.89 | \$0.00 |
| 5000 BIENES MUEBLES, INMUEBLES | \$0.00 | \$4,029.27 | \$4,029.27 | \$0.00 | \$4,029.27 | \$0.00 | \$0.00 | \$4,029.27 | \$0.00 | \$0.00 | \$0.00 |
| 5100 MOBILIARIO Y EQUIPO DE | \$0.00 | \$4,029.27 | \$4,029.27 | \$0.00 | \$4,029.27 | \$0.00 | \$0.00 | \$4,029.27 | \$0.00 | \$0.00 | \$0.00 |
| 5110 Muebles de oficina y estantería | \$0.00 | \$4,029.27 | \$4,029.27 | \$0.00 | \$4,029.27 | \$0.00 | \$0.00 | \$4,029.27 | \$0.00 | \$0.00 | \$0.00 |
| 5111 Muebles de oficina y estantería | \$0.00 | \$4,029.27 | \$4,029.27 | \$0.00 | \$4,029.27 | \$0.00 | \$0.00 | \$4,029.27 | \$0.00 | \$0.00 | \$0.00 |
| Total | \$135,712,804.00 | \$2,229,314.13 | \$137,942,118.13 | \$130,334,126.90 | \$7,607,991.23 | \$77,094,903.75 | \$53,239,223.15 | \$60,847,214.38 | \$76,308,965.24 | \$76,308,965.24 | \$785,938.51 |