

Unidad Administrativa		Ampliaciones / (Reducciones)		Presupuesto Vigente		Comprometido		Presupuesto Disponible para Comprometer		Comprometido o No Devengado		Ejercicio		Cuentas por Pagar Deuda	
Objeto del Gasto		Aprobado		Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Sin Devengar	Devengado	Devengado	Pagado	Pagado			
2	RECURSOS ESTATALES														
000	SERVICIOS PERSONALES	\$28,399,069.90	\$0.00	\$28,399,069.90	\$28,399,069.90	\$0.00	\$6,077,438.57	\$22,321,631.33	\$0.00	\$6,077,438.57	\$22,321,631.33	\$5,937,125.44	\$5,937,125.44	\$140,313.13	\$0.00
100	REMUNERACIONES AL PERSONAL DE CARÁCTER FI	\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$2,764,114.77	\$9,883,601.96	\$0.00	\$2,764,114.77	\$9,883,601.96	\$2,764,114.77	\$2,764,114.77	\$0.00	\$0.00
130	Sueldos base al personal permanente	\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$2,764,114.77	\$9,883,601.96	\$0.00	\$2,764,114.77	\$9,883,601.96	\$2,764,114.77	\$2,764,114.77	\$0.00	\$0.00
131	Sueldos base al personal permanente	\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$2,764,114.77	\$9,883,601.96	\$0.00	\$2,764,114.77	\$9,883,601.96	\$2,764,114.77	\$2,764,114.77	\$0.00	\$0.00
200	REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$537,936.30	\$1,207,411.20	\$0.00	\$537,936.30	\$1,207,411.20	\$537,936.30	\$537,936.30	\$0.00	\$0.00
210	Honorarios asimilables a salarios	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$537,936.30	\$1,207,411.20	\$0.00	\$537,936.30	\$1,207,411.20	\$537,936.30	\$537,936.30	\$0.00	\$0.00
211	Honorarios asimilables a salarios	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$537,936.30	\$1,207,411.20	\$0.00	\$537,936.30	\$1,207,411.20	\$537,936.30	\$537,936.30	\$0.00	\$0.00
300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,267,999.30	\$0.00	\$4,267,999.30	\$4,267,999.30	\$0.00	\$116,188.10	\$4,151,811.20	\$0.00	\$116,188.10	\$4,151,811.20	\$116,188.10	\$116,188.10	\$0.00	\$0.00
320	Primas de vacaciones, dominical y gratificación de fin de	\$4,267,999.30	\$0.00	\$4,267,999.30	\$4,267,999.30	\$0.00	\$116,188.10	\$4,151,811.20	\$0.00	\$116,188.10	\$4,151,811.20	\$116,188.10	\$116,188.10	\$0.00	\$0.00
321	Primas de vacaciones, dominical y gratificación de fin de	\$1,268,422.02	\$0.00	\$1,268,422.02	\$1,268,422.02	\$0.00	\$116,188.10	\$4,151,811.20	\$0.00	\$116,188.10	\$4,151,811.20	\$116,188.10	\$116,188.10	\$0.00	\$0.00
323	Gratificación de fin de año	\$2,999,577.28	\$0.00	\$2,999,577.28	\$2,999,577.28	\$0.00	\$0.00	\$2,999,577.28	\$0.00	\$0.00	\$2,999,577.28	\$0.00	\$0.00	\$0.00	\$0.00
400	SEGURIDAD SOCIAL	\$1,632,354.37	\$0.00	\$1,632,354.37	\$1,632,354.37	\$0.00	\$797,215.05	\$835,139.32	\$0.00	\$797,215.05	\$835,139.32	\$656,901.92	\$656,901.92	\$140,313.13	\$0.00
410	Aportaciones de seguridad social	\$873,959.60	\$0.00	\$873,959.60	\$873,959.60	\$0.00	\$408,589.43	\$465,370.17	\$0.00	\$408,589.43	\$465,370.17	\$268,276.30	\$268,276.30	\$140,313.13	\$0.00
411	Aportaciones de seguridad social	\$873,959.60	\$0.00	\$873,959.60	\$873,959.60	\$0.00	\$408,589.43	\$465,370.17	\$0.00	\$408,589.43	\$465,370.17	\$268,276.30	\$268,276.30	\$140,313.13	\$0.00
420	Aportaciones a fondos de vivienda	\$362,571.71	\$0.00	\$362,571.71	\$362,571.71	\$0.00	\$172,860.78	\$189,710.93	\$0.00	\$172,860.78	\$189,710.93	\$172,860.78	\$172,860.78	\$0.00	\$0.00
421	Aportaciones a fondos de vivienda	\$362,571.71	\$0.00	\$362,571.71	\$362,571.71	\$0.00	\$172,860.78	\$189,710.93	\$0.00	\$172,860.78	\$189,710.93	\$172,860.78	\$172,860.78	\$0.00	\$0.00
430	Aportaciones al sistema para el retiro	\$395,823.06	\$0.00	\$395,823.06	\$395,823.06	\$0.00	\$215,764.84	\$180,058.22	\$0.00	\$215,764.84	\$180,058.22	\$215,764.84	\$215,764.84	\$0.00	\$0.00
431	Aportaciones al sistema para el retiro	\$395,823.06	\$0.00	\$395,823.06	\$395,823.06	\$0.00	\$215,764.84	\$180,058.22	\$0.00	\$215,764.84	\$180,058.22	\$215,764.84	\$215,764.84	\$0.00	\$0.00
700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$8,105,652.00	\$0.00	\$8,105,652.00	\$8,105,652.00	\$0.00	\$1,861,984.35	\$6,243,667.65	\$0.00	\$1,861,984.35	\$6,243,667.65	\$1,861,984.35	\$1,861,984.35	\$0.00	\$0.00
710	Estímulos	\$8,105,652.00	\$0.00	\$8,105,652.00	\$8,105,652.00	\$0.00	\$1,861,984.35	\$6,243,667.65	\$0.00	\$1,861,984.35	\$6,243,667.65	\$1,861,984.35	\$1,861,984.35	\$0.00	\$0.00
711	Estímulos	\$8,105,652.00	\$0.00	\$8,105,652.00	\$8,105,652.00	\$0.00	\$1,861,984.35	\$6,243,667.65	\$0.00	\$1,861,984.35	\$6,243,667.65	\$1,861,984.35	\$1,861,984.35	\$0.00	\$0.00
300	MATERIALES Y SUMINISTROS	\$963,808.49	\$10,992.00	\$974,800.49	\$320,907.94	\$653,892.55	\$320,907.94	\$0.00	\$653,892.55	\$320,907.94	\$11,496.45	\$11,496.45	\$309,411.49	\$0.00	\$0.00
100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$533,314.69	\$0.00	\$533,314.69	\$165,838.49	\$367,476.20	\$165,838.49	\$0.00	\$367,476.20	\$165,838.49	\$1,061.30	\$1,061.30	\$164,777.19	\$0.00	\$0.00
110	Materiales, útiles y equipos menores de oficina	\$195,197.97	\$0.00	\$195,197.97	\$31,129.48	\$164,068.49	\$31,129.48	\$0.00	\$164,068.49	\$31,129.48	\$633.30	\$633.30	\$30,296.18	\$0.00	\$0.00
111	Materiales, útiles y equipos menores de oficina	\$195,197.97	\$0.00	\$195,197.97	\$31,129.48	\$164,068.49	\$31,129.48	\$0.00	\$164,068.49	\$31,129.48	\$633.30	\$633.30	\$30,296.18	\$0.00	\$0.00
120	Materiales y útiles de impresión y reproducción	\$19,956.58	\$0.00	\$19,956.58	\$0.00	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
121	Materiales y útiles de impresión y reproducción	\$19,956.58	\$0.00	\$19,956.58	\$0.00	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
140	Materiales, útiles y equipos menores de tecnologías de I	\$88,793.98	\$0.00	\$88,793.98	\$36,966.88	\$51,827.10	\$36,966.88	\$0.00	\$51,827.10	\$36,966.88	\$0.00	\$0.00	\$36,966.88	\$0.00	\$0.00
141	Materiales, útiles y equipos menores de tecnologías de I	\$88,793.98	\$0.00	\$88,793.98	\$36,966.88	\$51,827.10	\$36,966.88	\$0.00	\$51,827.10	\$36,966.88	\$0.00	\$0.00	\$36,966.88	\$0.00	\$0.00

Unidad Administrativa
Objeto del Gasto

	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer		Devengado	Comprometid o No Devengado	Presupuesto Sin Devenagar	Ejercido	Pagado	Cuentas por Pagar	
					Comprometido	Disponibles para Comprometer						Deuda	Deuda
2150	\$11,630.40	\$0.00	\$11,630.40	\$228.00	\$11,402.40	\$11,402.40	\$228.00	\$0.00	\$11,402.40	\$228.00	\$228.00	\$0.00	\$0.00
2151	\$11,630.40	\$0.00	\$11,630.40	\$228.00	\$11,402.40	\$11,402.40	\$228.00	\$0.00	\$11,402.40	\$228.00	\$228.00	\$0.00	\$0.00
2160	\$148,604.62	\$0.00	\$148,604.62	\$97,514.13	\$51,090.49	\$51,090.49	\$97,514.13	\$0.00	\$51,090.49	\$0.00	\$0.00	\$0.00	\$97,514.13
2161	\$148,604.62	\$0.00	\$148,604.62	\$97,514.13	\$51,090.49	\$51,090.49	\$97,514.13	\$0.00	\$51,090.49	\$0.00	\$0.00	\$0.00	\$97,514.13
2170	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$69,131.14	\$0.00	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00	\$0.00
2171	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$69,131.14	\$0.00	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00	\$0.00
2200	\$89,560.66	\$0.00	\$89,560.66	\$8,412.00	\$81,148.66	\$81,148.66	\$8,412.00	\$0.00	\$81,148.66	\$704.00	\$704.00	\$0.00	\$7,708.00
2210	\$85,998.42	\$0.00	\$85,998.42	\$8,412.00	\$77,586.42	\$77,586.42	\$8,412.00	\$0.00	\$77,586.42	\$704.00	\$704.00	\$0.00	\$7,708.00
2211	\$30,000.00	\$0.00	\$30,000.00	\$8,255.00	\$21,745.00	\$21,745.00	\$8,255.00	\$0.00	\$21,745.00	\$547.00	\$547.00	\$0.00	\$7,708.00
2212	\$18,624.36	\$0.00	\$18,624.36	\$157.00	\$18,467.36	\$18,467.36	\$157.00	\$0.00	\$18,467.36	\$157.00	\$157.00	\$0.00	\$0.00
2213	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$37,374.06	\$37,374.06	\$0.00	\$0.00	\$37,374.06	\$0.00	\$0.00	\$0.00	\$0.00
230	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$3,562.24	\$0.00	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00	\$0.00
231	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$3,562.24	\$0.00	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00	\$0.00
300	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$10,817.04	\$0.00	\$0.00	\$10,817.04	\$0.00	\$0.00	\$0.00	\$0.00
350	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$5,355.04	\$0.00	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00	\$0.00
351	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$5,355.04	\$0.00	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00	\$0.00
380	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00	\$0.00
381	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00	\$0.00
400	\$183,567.27	\$10,992.00	\$194,559.27	\$96,420.83	\$98,138.44	\$98,138.44	\$96,420.83	\$0.00	\$98,138.44	\$468.44	\$468.44	\$0.00	\$95,952.39
440	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00
441	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00
450	\$50,137.84	-\$12,000.00	\$38,137.84	\$15,617.30	\$22,520.54	\$22,520.54	\$15,617.30	\$0.00	\$22,520.54	\$0.00	\$0.00	\$0.00	\$15,617.30
451	\$50,137.84	-\$12,000.00	\$38,137.84	\$15,617.30	\$22,520.54	\$22,520.54	\$15,617.30	\$0.00	\$22,520.54	\$0.00	\$0.00	\$0.00	\$15,617.30
460	\$48,394.55	\$0.00	\$48,394.55	\$18,025.86	\$30,368.69	\$30,368.69	\$18,025.86	\$0.00	\$30,368.69	\$468.44	\$468.44	\$0.00	\$17,557.42
461	\$48,394.55	\$0.00	\$48,394.55	\$18,025.86	\$30,368.69	\$30,368.69	\$18,025.86	\$0.00	\$30,368.69	\$468.44	\$468.44	\$0.00	\$17,557.42
470	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$7,911.55	\$0.00	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00	\$0.00
471	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$7,911.55	\$0.00	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00	\$0.00
480	\$47,681.60	-\$25,000.00	\$22,681.60	\$0.00	\$21,681.60	\$21,681.60	\$0.00	\$0.00	\$21,681.60	\$0.00	\$0.00	\$0.00	\$0.00
481	\$47,681.60	-\$25,000.00	\$22,681.60	\$0.00	\$21,681.60	\$21,681.60	\$0.00	\$0.00	\$21,681.60	\$0.00	\$0.00	\$0.00	\$0.00
490	\$25,921.73	\$48,992.00	\$74,913.73	\$62,777.67	\$12,136.06	\$12,136.06	\$62,777.67	\$0.00	\$12,136.06	\$0.00	\$0.00	\$0.00	\$62,777.67
491	\$25,921.73	\$48,992.00	\$74,913.73	\$62,777.67	\$12,136.06	\$12,136.06	\$62,777.67	\$0.00	\$12,136.06	\$0.00	\$0.00	\$0.00	\$62,777.67

Usu: TTRREJO Rep: rptEstadoPresupuestoEgresos_FF

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	
											Deuda	Deuda
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LAE	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,570.16	\$0.00	\$30,570.16	\$8,500.00	\$8,500.00	\$0.00	\$22,070.16	\$8,500.00	\$8,500.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$8,500.00	\$8,500.00	\$0.00	\$22,070.16	\$8,500.00	\$8,500.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$8,500.00	\$8,500.00	\$0.00	\$22,070.16	\$8,500.00	\$8,500.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$3,913.30	\$0.00	\$3,913.30	\$0.00	\$0.00	\$0.00	\$3,913.30	\$0.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de v	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de v	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$102,065.37	\$0.00	\$102,065.37	\$41,736.62	\$41,736.62	\$0.00	\$60,328.75	\$762.71	\$762.71	\$0.00	\$40,973.91
9100	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$28,466.22	\$28,466.22	\$0.00	\$9,056.28	\$762.71	\$762.71	\$0.00	\$27,703.51
9110	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$28,466.22	\$28,466.22	\$0.00	\$9,056.28	\$762.71	\$762.71	\$0.00	\$27,703.51
9200	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$0.00	\$0.00	\$4,629.80	\$0.00	\$0.00	\$0.00	\$0.00
9210	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$0.00	\$0.00	\$4,629.80	\$0.00	\$0.00	\$0.00	\$0.00
9400	Refacciones y accesorios menores de equipo de comput	\$24,158.90	\$0.00	\$24,158.90	\$13,270.40	\$13,270.40	\$0.00	\$10,888.50	\$0.00	\$0.00	\$0.00	\$13,270.40
9410	Refacciones y accesorios menores de equipo de comput	\$24,158.90	\$0.00	\$24,158.90	\$13,270.40	\$13,270.40	\$0.00	\$10,888.50	\$0.00	\$0.00	\$0.00	\$13,270.40
9600	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	\$0.00
9610	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	\$0.00
1000	SERVICIOS GENERALES	\$2,204,151.61	\$3,961,408.00	\$6,165,559.61	\$1,517,049.76	\$1,517,049.76	\$0.00	\$4,648,509.85	\$385,245.52	\$385,245.52	\$0.00	\$1,131,804.24
1100	SERVICIOS BÁSICOS	\$818,677.31	\$2,784.00	\$821,461.31	\$428,770.75	\$428,770.75	\$0.00	\$392,690.56	\$263,656.35	\$263,656.35	\$0.00	\$165,114.40
1110	Energía eléctrica	\$501,959.18	\$0.00	\$501,959.18	\$229,846.00	\$229,846.00	\$0.00	\$272,113.18	\$229,846.00	\$229,846.00	\$0.00	\$0.00
1111	Energía eléctrica	\$501,959.18	\$0.00	\$501,959.18	\$229,846.00	\$229,846.00	\$0.00	\$272,113.18	\$229,846.00	\$229,846.00	\$0.00	\$0.00
1120	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$0.00
1121	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$0.00
1130	Agua	\$149,068.45	\$40,784.00	\$189,852.45	\$171,453.40	\$171,453.40	\$0.00	\$18,399.05	\$6,339.00	\$6,339.00	\$0.00	\$165,114.40
1131	Agua	\$149,068.45	\$40,784.00	\$189,852.45	\$171,453.40	\$171,453.40	\$0.00	\$18,399.05	\$6,339.00	\$6,339.00	\$0.00	\$165,114.40
1140	Telefonía tradicional	\$116,701.13	-\$38,000.00	\$78,701.13	\$22,983.35	\$22,983.35	\$0.00	\$55,717.78	\$22,983.35	\$22,983.35	\$0.00	\$0.00
1141	Telefonía tradicional	\$116,701.13	-\$38,000.00	\$78,701.13	\$22,983.35	\$22,983.35	\$0.00	\$55,717.78	\$22,983.35	\$22,983.35	\$0.00	\$0.00
1170	Servicios de acceso de Internet, redes y procesamiento c	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$0.00	\$0.00	\$10,491.12	\$0.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Unidad Administrativa	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	
											Duda	Duda
171	Servicios de acceso de internet, redes y procesamiento de datos	\$0.00	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$0.00	\$10,491.12	\$0.00	\$0.00	\$0.00	\$0.00
180	Servicios postales y telegráficos	\$0.00	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$0.00	\$5,151.15	\$0.00	\$0.00	\$0.00	\$0.00
182	Servicios postales	\$0.00	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$0.00	\$5,151.15	\$0.00	\$0.00	\$0.00	\$0.00
190	Servicios integrales y otros servicios	\$0.00	\$29,855.16	\$4,488.00	\$25,367.16	\$4,488.00	\$0.00	\$25,367.16	\$4,488.00	\$4,488.00	\$0.00	\$0.00
191	Servicios integrales y otros servicios	\$0.00	\$29,855.16	\$4,488.00	\$25,367.16	\$4,488.00	\$0.00	\$25,367.16	\$4,488.00	\$4,488.00	\$0.00	\$0.00
200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00	\$0.00
270	Arrendamiento de activos intangibles	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00	\$0.00
271	Arrendamiento de activos intangibles	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00	\$0.00
300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$0.00	\$322,630.70	\$0.00	\$322,630.70	\$0.00	\$0.00	\$322,630.70	\$0.00	\$0.00	\$0.00	\$0.00
310	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$0.00	\$0.00
311	Servicios legales, de contabilidad, auditoría y relacionados	\$0.00	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$0.00	\$0.00
380	Servicios de vigilancia	\$0.00	\$133,438.40	\$0.00	\$133,438.40	\$0.00	\$0.00	\$133,438.40	\$0.00	\$0.00	\$0.00	\$0.00
381	Servicios de vigilancia	\$0.00	\$133,438.40	\$0.00	\$133,438.40	\$0.00	\$0.00	\$133,438.40	\$0.00	\$0.00	\$0.00	\$0.00
390	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$172,940.30	\$0.00	\$172,940.30	\$0.00	\$0.00	\$172,940.30	\$0.00	\$0.00	\$0.00	\$0.00
391	Servicios profesionales, Honorarios	\$0.00	\$48,413.18	\$0.00	\$48,413.18	\$0.00	\$0.00	\$48,413.18	\$0.00	\$0.00	\$0.00	\$0.00
393	Apoyos Administrativos	\$0.00	\$124,527.12	\$0.00	\$124,527.12	\$0.00	\$0.00	\$124,527.12	\$0.00	\$0.00	\$0.00	\$0.00
400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$0.00	\$13,110.26	\$1,364.16	\$11,746.10	\$1,364.16	\$0.00	\$11,746.10	\$1,364.16	\$1,364.16	\$0.00	\$0.00
410	Servicios financieros y bancarios	\$0.00	\$8,843.84	\$1,364.16	\$7,479.68	\$1,364.16	\$0.00	\$7,479.68	\$1,364.16	\$1,364.16	\$0.00	\$0.00
411	Servicios financieros y bancarios	\$0.00	\$8,843.84	\$1,364.16	\$7,479.68	\$1,364.16	\$0.00	\$7,479.68	\$1,364.16	\$1,364.16	\$0.00	\$0.00
440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00	\$0.00
441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00	\$0.00
500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$52,000.00	\$269,367.64	\$55,533.84	\$111,833.80	\$55,533.84	\$0.00	\$111,833.80	\$0.00	\$0.00	\$55,533.84	\$0.00
510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$42,610.51	\$20,090.04	\$22,520.47	\$20,090.04	\$0.00	\$22,520.47	\$0.00	\$0.00	\$20,090.04	\$0.00
511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$42,610.51	\$20,090.04	\$22,520.47	\$20,090.04	\$0.00	\$22,520.47	\$0.00	\$0.00	\$20,090.04	\$0.00
520	Instalación, reparación y mantenimiento de mobiliario y €	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00	\$0.00
521	Instalación, reparación y mantenimiento de mobiliario y €	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00	\$0.00
530	Instalación, reparación y mantenimiento de equipo de có	\$0.00	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00
531	Instalación, reparación y mantenimiento de equipo de có	\$0.00	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00
550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$20,860.00	\$10,190.60	\$10,669.40	\$10,190.60	\$0.00	\$10,669.40	\$0.00	\$0.00	\$10,190.60	\$0.00
551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$20,860.00	\$10,190.60	\$10,669.40	\$10,190.60	\$0.00	\$10,669.40	\$0.00	\$0.00	\$10,190.60	\$0.00
570	Instalación, reparación y mantenimiento de maquinaria, €	\$0.00	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$0.00	\$24,958.58	\$0.00	\$0.00	\$0.00	\$0.00

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar	
												Deuda	Deuda
1571	Instalación, reparación y mantenimiento de maquinaria.	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$0.00	\$24,958.58	\$0.00	\$0.00	\$0.00	\$0.00
1580	Servicios de limpieza y manejo de desechos	\$125,703.95	-\$52,000.00	\$33,703.95	\$16,240.00	\$17,463.95	\$16,240.00	\$0.00	\$17,463.95	\$0.00	\$0.00	\$0.00	\$16,240.00
1581	Servicios de limpieza y manejo de desechos	\$125,703.95	-\$32,000.00	\$33,703.95	\$16,240.00	\$17,463.95	\$16,240.00	\$0.00	\$17,463.95	\$0.00	\$0.00	\$0.00	\$16,240.00
1590	Servicios de jardinería y fumigación	\$36,572.60	\$0.00	\$36,572.60	\$9,013.20	\$27,559.40	\$9,013.20	\$0.00	\$27,559.40	\$0.00	\$0.00	\$0.00	\$9,013.20
1591	Servicios de jardinería y fumigación	\$36,572.60	\$0.00	\$36,572.60	\$9,013.20	\$27,559.40	\$9,013.20	\$0.00	\$27,559.40	\$0.00	\$0.00	\$0.00	\$9,013.20
600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$20,648.00	\$3,494,400.00	\$3,515,048.00	\$358,800.00	\$3,156,248.00	\$358,800.00	\$0.00	\$3,156,248.00	\$0.00	\$0.00	\$0.00	\$358,800.00
610	Difusión por radio, televisión y otros medios de mensajería	\$20,648.00	\$3,494,400.00	\$3,515,048.00	\$358,800.00	\$3,156,248.00	\$358,800.00	\$0.00	\$3,156,248.00	\$0.00	\$0.00	\$0.00	\$358,800.00
611	Difusión por radio, televisión y otros medios de mensajería	\$0.00	\$3,494,400.00	\$3,494,400.00	\$358,800.00	\$3,135,600.00	\$358,800.00	\$0.00	\$3,135,600.00	\$0.00	\$0.00	\$0.00	\$358,800.00
613	Servicio de impresión y reproducción	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$0.00	\$0.00
700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$54,101.52	\$0.00	\$54,101.52	\$735.00	\$53,366.52	\$735.00	\$0.00	\$53,366.52	\$735.00	\$735.00	\$0.00	\$0.00
710	Pasajes aéreos	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$0.00	\$0.00
711	Pasajes aéreos	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$0.00	\$0.00
720	Pasajes terrestres	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$0.00	\$8,753.94	\$0.00	\$0.00	\$0.00	\$0.00
721	Pasajes terrestres	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$0.00	\$8,753.94	\$0.00	\$0.00	\$0.00	\$0.00
750	Viáticos en el país	\$19,634.91	\$0.00	\$19,634.91	\$735.00	\$18,899.91	\$735.00	\$0.00	\$18,899.91	\$735.00	\$735.00	\$0.00	\$0.00
751	Viáticos en el país	\$15,521.54	\$0.00	\$15,521.54	\$735.00	\$14,786.54	\$735.00	\$0.00	\$14,786.54	\$735.00	\$735.00	\$0.00	\$0.00
752	Gasto de traslados en comisiones oficiales	\$4,113.37	\$0.00	\$4,113.37	\$0.00	\$4,113.37	\$0.00	\$0.00	\$4,113.37	\$0.00	\$0.00	\$0.00	\$0.00
780	Servicios integrales de traslado y viáticos	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$0.00	\$14,668.67	\$0.00	\$0.00	\$0.00	\$0.00
781	Servicios integrales de traslado y viáticos	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$0.00	\$14,668.67	\$0.00	\$0.00	\$0.00	\$0.00
790	Otros servicios de traslado y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00
791	Otros servicios de traslado y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00
800	SERVICIOS OFICIALES	\$188.00	\$556,224.00	\$556,412.00	\$513,428.01	\$42,983.99	\$513,428.01	\$0.00	\$42,983.99	\$13,428.01	\$13,428.01	\$0.00	\$500,000.00
840	Exposiciones	\$0.00	\$556,224.00	\$556,224.00	\$513,428.01	\$42,795.99	\$513,428.01	\$0.00	\$42,795.99	\$13,428.01	\$13,428.01	\$0.00	\$500,000.00
841	Exposiciones	\$0.00	\$556,224.00	\$556,224.00	\$513,428.01	\$42,795.99	\$513,428.01	\$0.00	\$42,795.99	\$13,428.01	\$13,428.01	\$0.00	\$500,000.00
850	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00
851	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00
900	OTROS SERVICIOS GENERALES	\$706,043.78	\$0.00	\$706,043.78	\$158,418.00	\$547,625.78	\$158,418.00	\$0.00	\$547,625.78	\$106,062.00	\$106,062.00	\$0.00	\$52,356.00
920	Impuestos y derechos	\$696,370.00	\$0.00	\$696,370.00	\$158,418.00	\$537,952.00	\$158,418.00	\$0.00	\$537,952.00	\$106,062.00	\$106,062.00	\$0.00	\$52,356.00
922	Impuesto sobre nómina	\$635,000.00	\$0.00	\$635,000.00	\$142,280.00	\$492,720.00	\$142,280.00	\$0.00	\$492,720.00	\$85,303.00	\$85,303.00	\$0.00	\$46,977.00
923	Impuesto sobre nómina Asimilados	\$60,000.00	\$0.00	\$60,000.00	\$16,138.00	\$43,862.00	\$16,138.00	\$0.00	\$43,862.00	\$10,759.00	\$10,759.00	\$0.00	\$5,379.00
925	Tenencias y carné de placas de Vehículos oficiales	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$0.00	\$0.00