

| 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 | \$21,072,841.69 | \$0.00 | \$21,072,841.69 | \$18,360,222.28 | \$2,712,619.41 | \$18,360,222.28 | \$0.00 | \$2,712,619.41 | \$18,360,222.28 | \$17,227,575.50 | \$1,132,646.78 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PE | \$9,200,000.00 | -\$1,560,000.00 | \$7,640,000.00 | \$5,675,648.14 | \$1,964,351.86 | \$5,675,648.14 | \$0.00 | \$1,964,351.86 | \$5,675,648.14 | \$5,047,255.24 | \$628,392.90 |
| 1130 | Sueldos base al personal permanente | \$9,200,000.00 | -\$1,560,000.00 | \$7,640,000.00 | \$5,675,648.14 | \$1,964,351.86 | \$5,675,648.14 | \$0.00 | \$1,964,351.86 | \$5,675,648.14 | \$5,047,255.24 | \$628,392.90 |
| 1131 | Sueldos base al personal permanente | \$9,200,000.00 | -\$1,560,000.00 | \$7,640,000.00 | \$5,675,648.14 | \$1,964,351.86 | \$5,675,648.14 | \$0.00 | \$1,964,351.86 | \$5,675,648.14 | \$5,047,255.24 | \$628,392.90 |
| 1200 | REMUNERACIONES AL PERSONAL DE CARÁCTER TR | \$6,750,000.00 | \$1,560,000.00 | \$8,310,000.00 | \$8,223,833.87 | \$86,166.13 | \$8,223,833.87 | \$0.00 | \$86,166.13 | \$8,223,833.87 | \$8,223,833.87 | \$0.00 |
| 1210 | Honorarios asimilables a salarios | \$6,750,000.00 | \$1,560,000.00 | \$8,310,000.00 | \$8,223,833.87 | \$86,166.13 | \$8,223,833.87 | \$0.00 | \$86,166.13 | \$8,223,833.87 | \$8,223,833.87 | \$0.00 |
| 1211 | Honorarios asimilables a salarios | \$6,750,000.00 | \$1,560,000.00 | \$8,310,000.00 | \$8,223,833.87 | \$86,166.13 | \$8,223,833.87 | \$0.00 | \$86,166.13 | \$8,223,833.87 | \$8,223,833.87 | \$0.00 |
| 1400 | SEGURIDAD SOCIAL | \$1,450,000.00 | \$0.00 | \$1,450,000.00 | \$1,158,172.00 | \$291,828.00 | \$1,158,172.00 | \$0.00 | \$291,828.00 | \$1,158,172.00 | \$1,027,518.67 | \$130,653.33 |
| 1410 | Aportaciones de seguridad social | \$580,000.00 | \$0.00 | \$580,000.00 | \$443,129.33 | \$136,870.67 | \$443,129.33 | \$0.00 | \$136,870.67 | \$443,129.33 | \$412,239.85 | \$30,889.48 |
| 1411 | Aportaciones de seguridad social | \$580,000.00 | \$0.00 | \$580,000.00 | \$443,129.33 | \$136,870.67 | \$443,129.33 | \$0.00 | \$136,870.67 | \$443,129.33 | \$412,239.85 | \$30,889.48 |
| 1420 | Aportaciones a fondos de vivienda | \$390,000.00 | \$0.00 | \$390,000.00 | \$289,937.06 | \$100,062.94 | \$289,937.06 | \$0.00 | \$100,062.94 | \$289,937.06 | \$249,484.60 | \$40,452.46 |
| 1421 | Aportaciones a fondos de vivienda | \$390,000.00 | \$0.00 | \$390,000.00 | \$289,937.06 | \$100,062.94 | \$289,937.06 | \$0.00 | \$100,062.94 | \$289,937.06 | \$249,484.60 | \$40,452.46 |
| 1430 | Aportaciones al sistema para el retiro | \$480,000.00 | \$0.00 | \$480,000.00 | \$425,105.61 | \$54,894.39 | \$425,105.61 | \$0.00 | \$54,894.39 | \$425,105.61 | \$365,794.22 | \$59,311.39 |
| 1431 | Aportaciones al sistema para el retiro | \$480,000.00 | \$0.00 | \$480,000.00 | \$425,105.61 | \$54,894.39 | \$425,105.61 | \$0.00 | \$54,894.39 | \$425,105.61 | \$365,794.22 | \$59,311.39 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$3,672,841.69 | \$0.00 | \$3,672,841.69 | \$3,302,568.27 | \$370,273.42 | \$3,302,568.27 | \$0.00 | \$370,273.42 | \$3,302,568.27 | \$2,928,967.72 | \$373,600.55 |
| 1540 | Prestaciones contractuales | \$3,672,841.69 | \$0.00 | \$3,672,841.69 | \$3,302,568.27 | \$370,273.42 | \$3,302,568.27 | \$0.00 | \$370,273.42 | \$3,302,568.27 | \$2,928,967.72 | \$373,600.55 |
| 1541 | Prestaciones contractuales | \$3,672,841.69 | \$0.00 | \$3,672,841.69 | \$3,302,568.27 | \$370,273.42 | \$3,302,568.27 | \$0.00 | \$370,273.42 | \$3,302,568.27 | \$2,928,967.72 | \$373,600.55 |
| 2000 | MATERIALES Y SUMINISTROS | \$600,000.00 | \$1,653.00 | \$601,653.00 | \$517,671.82 | \$83,981.18 | \$517,671.82 | \$0.00 | \$83,981.18 | \$517,671.82 | \$517,671.82 | \$0.00 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC | \$369,000.00 | -\$43,051.00 | \$325,949.00 | \$291,968.76 | \$33,980.24 | \$291,968.76 | \$0.00 | \$33,980.24 | \$291,968.76 | \$291,968.76 | \$0.00 |
| 2110 | Materiales, útiles y equipos menores de oficina | \$160,000.00 | -\$2,347.00 | \$157,653.00 | \$156,616.53 | \$1,036.47 | \$156,616.53 | \$0.00 | \$1,036.47 | \$156,616.53 | \$156,616.53 | \$0.00 |
| 2111 | Materiales, útiles y equipos menores de oficina | \$160,000.00 | -\$2,347.00 | \$157,653.00 | \$156,616.53 | \$1,036.47 | \$156,616.53 | \$0.00 | \$1,036.47 | \$156,616.53 | \$156,616.53 | \$0.00 |
| 2120 | Materiales y útiles de impresión y reproducción | \$50,000.00 | \$300.00 | \$50,300.00 | \$33,247.92 | \$17,052.08 | \$33,247.92 | \$0.00 | \$17,052.08 | \$33,247.92 | \$33,247.92 | \$0.00 |
| 2121 | Materiales y útiles de impresión y reproducción | \$50,000.00 | \$300.00 | \$50,300.00 | \$33,247.92 | \$17,052.08 | \$33,247.92 | \$0.00 | \$17,052.08 | \$33,247.92 | \$33,247.92 | \$0.00 |
| 2140 | Materiales, útiles y equipos menores de tecnologías de la | \$52,000.00 | \$0.00 | \$52,000.00 | \$36,108.71 | \$15,891.29 | \$36,108.71 | \$0.00 | \$15,891.29 | \$36,108.71 | \$36,108.71 | \$0.00 |
| 2141 | Materiales, útiles y equipos menores de tecnologías de la | \$52,000.00 | \$0.00 | \$52,000.00 | \$36,108.71 | \$15,891.29 | \$36,108.71 | \$0.00 | \$15,891.29 | \$36,108.71 | \$36,108.71 | \$0.00 |
| 2160 | Material de limpieza | \$107,000.00 | -\$41,004.00 | \$65,996.00 | \$65,995.60 | \$0.40 | \$65,995.60 | \$0.00 | \$0.40 | \$65,995.60 | \$65,995.60 | \$0.00 |
| 2161 | Material de limpieza | \$107,000.00 | -\$41,004.00 | \$65,996.00 | \$65,995.60 | \$0.40 | \$65,995.60 | \$0.00 | \$0.40 | \$65,995.60 | \$65,995.60 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$20,700.00 | \$3,541.58 | \$24,241.58 | \$23,479.07 | \$762.51 | \$23,479.07 | \$0.00 | \$762.51 | \$23,479.07 | \$23,479.07 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$20,700.00 | \$3,541.58 | \$24,241.58 | \$23,479.07 | \$762.51 | \$23,479.07 | \$0.00 | \$762.51 | \$23,479.07 | \$23,479.07 | \$0.00 |
| 2211 | Productos alimenticios para personas | \$20,700.00 | \$3,541.58 | \$24,241.58 | \$23,479.07 | \$762.51 | \$23,479.07 | \$0.00 | \$762.51 | \$23,479.07 | \$23,479.07 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$30,000.00 | -\$19,041.58 | \$10,958.42 | \$10,958.42 | \$0.00 | \$10,958.42 | \$0.00 | \$0.00 | \$10,958.42 | \$10,958.42 | \$0.00 |
| 2460 | Material eléctrico y electrónico | \$30,000.00 | -\$19,041.58 | \$10,958.42 | \$10,958.42 | \$0.00 | \$10,958.42 | \$0.00 | \$0.00 | \$10,958.42 | \$10,958.42 | \$0.00 |
| 2461 | Material eléctrico y electrónico | \$30,000.00 | -\$19,041.58 | \$10,958.42 | \$10,958.42 | \$0.00 | \$10,958.42 | \$0.00 | \$0.00 | \$10,958.42 | \$10,958.42 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$107,000.00 | \$0.00 | \$107,000.00 | \$99,497.37 | \$7,502.63 | \$99,497.37 | \$0.00 | \$7,502.63 | \$99,497.37 | \$99,497.37 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$107,000.00 | \$0.00 | \$107,000.00 | \$99,497.37 | \$7,502.63 | \$99,497.37 | \$0.00 | \$7,502.63 | \$99,497.37 | \$99,497.37 | \$0.00 |

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|------------------|---|-----------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 2611 | Combustibles, lubricantes y aditivos | \$107,000.00 | \$0.00 | \$107,000.00 | \$99,497.37 | \$7,502.63 | \$99,497.37 | \$0.00 | \$7,502.63 | \$99,497.37 | \$99,497.37 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$73,300.00 | \$60,204.00 | \$133,504.00 | \$91,768.20 | \$41,735.80 | \$91,768.20 | \$0.00 | \$41,735.80 | \$91,768.20 | \$91,768.20 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómputo | \$73,300.00 | \$60,204.00 | \$133,504.00 | \$91,768.20 | \$41,735.80 | \$91,768.20 | \$0.00 | \$41,735.80 | \$91,768.20 | \$91,768.20 | \$0.00 |
| 2941 | Refacciones y accesorios menores de equipo de cómputo | \$73,300.00 | \$60,204.00 | \$133,504.00 | \$91,768.20 | \$41,735.80 | \$91,768.20 | \$0.00 | \$41,735.80 | \$91,768.20 | \$91,768.20 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$4,419,921.44 | \$0.00 | \$4,419,921.44 | \$4,149,166.98 | \$270,754.46 | \$4,149,166.98 | \$0.00 | \$270,754.46 | \$4,149,166.98 | \$4,044,957.98 | \$104,209.00 |
| 3100 | SERVICIOS BÁSICOS | \$1,164,500.00 | -\$23,084.00 | \$1,141,416.00 | \$1,133,788.20 | \$7,627.80 | \$1,133,788.20 | \$0.00 | \$7,627.80 | \$1,133,788.20 | \$1,133,788.20 | \$0.00 |
| 3110 | Energía eléctrica | \$550,000.00 | -\$26,110.00 | \$523,890.00 | \$519,188.00 | \$4,702.00 | \$519,188.00 | \$0.00 | \$4,702.00 | \$519,188.00 | \$519,188.00 | \$0.00 |
| 3111 | Energía eléctrica | \$550,000.00 | -\$26,110.00 | \$523,890.00 | \$519,188.00 | \$4,702.00 | \$519,188.00 | \$0.00 | \$4,702.00 | \$519,188.00 | \$519,188.00 | \$0.00 |
| 3130 | Agua | \$20,000.00 | \$2,576.00 | \$22,576.00 | \$22,575.24 | \$0.76 | \$22,575.24 | \$0.00 | \$0.76 | \$22,575.24 | \$22,575.24 | \$0.00 |
| 3131 | Agua | \$20,000.00 | \$2,576.00 | \$22,576.00 | \$22,575.24 | \$0.76 | \$22,575.24 | \$0.00 | \$0.76 | \$22,575.24 | \$22,575.24 | \$0.00 |
| 3140 | Telefonía tradicional | \$520,000.00 | \$0.00 | \$520,000.00 | \$518,411.41 | \$1,588.59 | \$518,411.41 | \$0.00 | \$1,588.59 | \$518,411.41 | \$518,411.41 | \$0.00 |
| 3141 | Telefonía tradicional | \$520,000.00 | \$0.00 | \$520,000.00 | \$518,411.41 | \$1,588.59 | \$518,411.41 | \$0.00 | \$1,588.59 | \$518,411.41 | \$518,411.41 | \$0.00 |
| 3170 | Servicios de acceso de Internet, redes y procesamiento d | \$69,000.00 | \$450.00 | \$69,450.00 | \$69,358.16 | \$91.84 | \$69,358.16 | \$0.00 | \$91.84 | \$69,358.16 | \$69,358.16 | \$0.00 |
| 3171 | Servicios de acceso de Internet, redes y procesamiento d | \$69,000.00 | \$450.00 | \$69,450.00 | \$69,358.16 | \$91.84 | \$69,358.16 | \$0.00 | \$91.84 | \$69,358.16 | \$69,358.16 | \$0.00 |
| 3180 | Servicios postales y telegráficos | \$5,500.00 | \$0.00 | \$5,500.00 | \$4,255.39 | \$1,244.61 | \$4,255.39 | \$0.00 | \$1,244.61 | \$4,255.39 | \$4,255.39 | \$0.00 |
| 3181 | Servicios postales y telegráficos | \$5,500.00 | \$0.00 | \$5,500.00 | \$4,255.39 | \$1,244.61 | \$4,255.39 | \$0.00 | \$1,244.61 | \$4,255.39 | \$4,255.39 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$1,510,000.00 | \$61,588.40 | \$1,571,588.40 | \$1,562,051.05 | \$9,537.35 | \$1,562,051.05 | \$0.00 | \$9,537.35 | \$1,562,051.05 | \$1,562,051.05 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$1,050,000.00 | \$32,650.00 | \$1,082,650.00 | \$1,082,639.46 | \$10.54 | \$1,082,639.46 | \$0.00 | \$10.54 | \$1,082,639.46 | \$1,082,639.46 | \$0.00 |
| 3221 | Arrendamiento de edificios | \$1,050,000.00 | \$32,650.00 | \$1,082,650.00 | \$1,082,639.46 | \$10.54 | \$1,082,639.46 | \$0.00 | \$10.54 | \$1,082,639.46 | \$1,082,639.46 | \$0.00 |
| 3230 | Arrendamiento de mobiliario y equipo de administración, c | \$330,000.00 | \$0.00 | \$330,000.00 | \$320,473.20 | \$9,526.80 | \$320,473.20 | \$0.00 | \$9,526.80 | \$320,473.20 | \$320,473.20 | \$0.00 |
| 3231 | Arrendamiento de mobiliario y equipo de administración, c | \$330,000.00 | \$0.00 | \$330,000.00 | \$320,473.20 | \$9,526.80 | \$320,473.20 | \$0.00 | \$9,526.80 | \$320,473.20 | \$320,473.20 | \$0.00 |
| 3270 | Arrendamiento de activos intangibles | \$130,000.00 | \$28,938.40 | \$158,938.40 | \$158,938.39 | \$0.01 | \$158,938.39 | \$0.00 | \$0.01 | \$158,938.39 | \$158,938.39 | \$0.00 |
| 3271 | Arrendamiento de activos intangibles | \$130,000.00 | \$28,938.40 | \$158,938.40 | \$158,938.39 | \$0.01 | \$158,938.39 | \$0.00 | \$0.01 | \$158,938.39 | \$158,938.39 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$145,000.00 | -\$73,880.00 | \$71,120.00 | \$66,120.00 | \$5,000.00 | \$66,120.00 | \$0.00 | \$5,000.00 | \$66,120.00 | \$66,120.00 | \$0.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionado | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionado | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3330 | Servicios de consultoría administrativa, procesos, técnica | \$140,000.00 | -\$73,880.00 | \$66,120.00 | \$66,120.00 | \$0.00 | \$66,120.00 | \$0.00 | \$0.00 | \$66,120.00 | \$66,120.00 | \$0.00 |
| 3331 | Servicios de consultoría administrativa, procesos, técnica | \$140,000.00 | -\$73,880.00 | \$66,120.00 | \$66,120.00 | \$0.00 | \$66,120.00 | \$0.00 | \$0.00 | \$66,120.00 | \$66,120.00 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA | \$60,000.00 | -\$22,903.89 | \$37,096.11 | \$33,243.40 | \$3,852.71 | \$33,243.40 | \$0.00 | \$3,852.71 | \$33,243.40 | \$33,243.40 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$3,000.00 | \$976.11 | \$3,976.11 | \$3,976.11 | \$0.00 | \$3,976.11 | \$0.00 | \$0.00 | \$3,976.11 | \$3,976.11 | \$0.00 |
| 3411 | Servicios financieros y bancarios | \$3,000.00 | \$976.11 | \$3,976.11 | \$3,976.11 | \$0.00 | \$3,976.11 | \$0.00 | \$0.00 | \$3,976.11 | \$3,976.11 | \$0.00 |
| 3450 | Seguro de bienes patrimoniales | \$25,000.00 | \$0.00 | \$25,000.00 | \$21,147.29 | \$3,852.71 | \$21,147.29 | \$0.00 | \$3,852.71 | \$21,147.29 | \$21,147.29 | \$0.00 |
| 3451 | Seguro de bienes patrimoniales | \$25,000.00 | \$0.00 | \$25,000.00 | \$21,147.29 | \$3,852.71 | \$21,147.29 | \$0.00 | \$3,852.71 | \$21,147.29 | \$21,147.29 | \$0.00 |
| 3470 | Fletes y maniobras | \$32,000.00 | -\$23,880.00 | \$8,120.00 | \$8,120.00 | \$0.00 | \$8,120.00 | \$0.00 | \$0.00 | \$8,120.00 | \$8,120.00 | \$0.00 |
| 3471 | Fletes y maniobras | \$32,000.00 | -\$23,880.00 | \$8,120.00 | \$8,120.00 | \$0.00 | \$8,120.00 | \$0.00 | \$0.00 | \$8,120.00 | \$8,120.00 | \$0.00 |

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|------------------|--|------------------------|---------------------------------|------------------------|------------------------|--|------------------------|------------------------------|-----------------------------|------------------------|------------------------|----------------------------|
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$891,000.00 | \$29,795.93 | \$920,795.93 | \$828,646.78 | \$92,149.15 | \$828,646.78 | \$0.00 | \$92,149.15 | \$828,646.78 | \$828,646.78 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$240,000.00 | -\$126,164.40 | \$113,835.60 | \$43,847.40 | \$69,988.20 | \$43,847.40 | \$0.00 | \$69,988.20 | \$43,847.40 | \$43,847.40 | \$0.00 |
| 3511 | Conservación y mantenimiento menor de inmuebles | \$240,000.00 | -\$126,164.40 | \$113,835.60 | \$43,847.40 | \$69,988.20 | \$43,847.40 | \$0.00 | \$69,988.20 | \$43,847.40 | \$43,847.40 | \$0.00 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y ex | \$27,000.00 | \$0.00 | \$27,000.00 | \$25,286.00 | \$1,714.00 | \$25,286.00 | \$0.00 | \$1,714.00 | \$25,286.00 | \$25,286.00 | \$0.00 |
| 3521 | Instalación, reparación y mantenimiento de mobiliario y ex | \$27,000.00 | \$0.00 | \$27,000.00 | \$25,286.00 | \$1,714.00 | \$25,286.00 | \$0.00 | \$1,714.00 | \$25,286.00 | \$25,286.00 | \$0.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo de cón | \$26,000.00 | \$37,140.00 | \$63,140.00 | \$63,137.06 | \$2.94 | \$63,137.06 | \$0.00 | \$2.94 | \$63,137.06 | \$63,137.06 | \$0.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de cón | \$26,000.00 | \$37,140.00 | \$63,140.00 | \$63,137.06 | \$2.94 | \$63,137.06 | \$0.00 | \$2.94 | \$63,137.06 | \$63,137.06 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$92,000.00 | -\$29,459.67 | \$62,540.33 | \$58,167.00 | \$4,373.33 | \$58,167.00 | \$0.00 | \$4,373.33 | \$58,167.00 | \$58,167.00 | \$0.00 |
| 3551 | Reparación y mantenimiento de equipo de transporte | \$92,000.00 | -\$29,459.67 | \$62,540.33 | \$58,167.00 | \$4,373.33 | \$58,167.00 | \$0.00 | \$4,373.33 | \$58,167.00 | \$58,167.00 | \$0.00 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria, o | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3571 | Instalación, reparación y mantenimiento de maquinaria, o | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de desechos | \$490,000.00 | \$148,280.00 | \$638,280.00 | \$638,209.32 | \$70.68 | \$638,209.32 | \$0.00 | \$70.68 | \$638,209.32 | \$638,209.32 | \$0.00 |
| 3581 | Servicios de limpieza y manejo de desechos | \$490,000.00 | \$148,280.00 | \$638,280.00 | \$638,209.32 | \$70.68 | \$638,209.32 | \$0.00 | \$70.68 | \$638,209.32 | \$638,209.32 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3591 | Servicios de jardinería y fumigación | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA | \$26,000.00 | \$0.00 | \$26,000.00 | \$2,088.00 | \$23,912.00 | \$2,088.00 | \$0.00 | \$23,912.00 | \$2,088.00 | \$2,088.00 | \$0.00 |
| 3610 | Difusión por radio, televisión y otros medios de mensajes | \$26,000.00 | \$0.00 | \$26,000.00 | \$2,088.00 | \$23,912.00 | \$2,088.00 | \$0.00 | \$23,912.00 | \$2,088.00 | \$2,088.00 | \$0.00 |
| 3611 | Difusión por radio, televisión y otros medios de mensajes | \$26,000.00 | \$0.00 | \$26,000.00 | \$2,088.00 | \$23,912.00 | \$2,088.00 | \$0.00 | \$23,912.00 | \$2,088.00 | \$2,088.00 | \$0.00 |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS | \$173,000.00 | \$0.00 | \$173,000.00 | \$61,324.55 | \$111,675.45 | \$61,324.55 | \$0.00 | \$111,675.45 | \$61,324.55 | \$61,324.55 | \$0.00 |
| 3750 | Viáticos en el país | \$173,000.00 | \$0.00 | \$173,000.00 | \$61,324.55 | \$111,675.45 | \$61,324.55 | \$0.00 | \$111,675.45 | \$61,324.55 | \$61,324.55 | \$0.00 |
| 3751 | Viáticos en el país | \$173,000.00 | \$0.00 | \$173,000.00 | \$61,324.55 | \$111,675.45 | \$61,324.55 | \$0.00 | \$111,675.45 | \$61,324.55 | \$61,324.55 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$450,421.44 | \$28,483.56 | \$478,905.00 | \$461,905.00 | \$17,000.00 | \$461,905.00 | \$0.00 | \$17,000.00 | \$461,905.00 | \$357,696.00 | \$104,209.00 |
| 3920 | Impuestos y derechos | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3921 | Impuestos y derechos | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$17,000.00 | \$0.00 | \$0.00 | \$0.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de una re | \$433,421.44 | \$28,483.56 | \$461,905.00 | \$461,905.00 | \$0.00 | \$461,905.00 | \$0.00 | \$0.00 | \$461,905.00 | \$357,696.00 | \$104,209.00 |
| 3981 | Impuesto sobre nóminas y otros que se deriven de una re | \$433,421.44 | \$28,483.56 | \$461,905.00 | \$461,905.00 | \$0.00 | \$461,905.00 | \$0.00 | \$0.00 | \$461,905.00 | \$357,696.00 | \$104,209.00 |
| Total | | \$26,092,763.13 | \$1,653.00 | \$26,094,416.13 | \$23,027,061.08 | \$3,067,355.05 | \$23,027,061.08 | \$0.00 | \$3,067,355.05 | \$23,027,061.08 | \$21,790,205.30 | \$1,236,855.78 |