

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	\$237,390,564.58	\$7,180,754.36	\$244,571,318.94	\$171,922,604.95	\$71,252,061.17	\$109,348,260.42	\$62,574,344.53	\$135,223,058.52	\$92,153,557.51	\$92,153,557.51	\$17,194,702.91
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$80,795,990.33	\$1,170,959.16	\$81,966,949.49	\$62,700,229.50	\$19,266,719.99	\$37,968,548.55	\$24,731,680.95	\$43,998,400.94	\$37,880,402.74	\$37,880,402.74	\$88,145.81
1130 Sueldos base al personal permanente	\$80,795,990.33	\$1,170,959.16	\$81,966,949.49	\$62,700,229.50	\$19,266,719.99	\$37,968,548.55	\$24,731,680.95	\$43,998,400.94	\$37,880,402.74	\$37,880,402.74	\$88,145.81
1131 Sueldos base al personal permanente	\$76,658,838.31	\$878,351.10	\$77,537,189.41	\$59,213,039.10	\$18,324,150.31	\$35,670,953.75	\$23,542,085.35	\$41,866,235.66	\$35,601,542.30	\$35,601,542.30	\$69,411.45
1132 Sueldo ot. cat. personal permanente	\$1,951,774.86	\$0.01	\$1,951,774.87	\$1,484,853.64	\$466,921.23	\$807,045.34	\$677,808.30	\$1,144,729.53	\$807,045.34	\$807,045.34	\$0.00
1133 Turnos normales su categoría personal permanente	\$410,195.11	\$0.00	\$410,195.11	\$370,539.43	\$39,655.68	\$277,705.32	\$92,834.11	\$132,489.79	\$277,705.32	\$277,705.32	\$0.00
1134 Turnos normales otra categoría personal permanente	\$28,277.15	\$0.00	\$28,277.15	\$24,820.08	\$3,457.07	\$12,786.95	\$12,033.13	\$15,490.20	\$12,786.95	\$12,786.95	\$0.00
1135 Festivos/descansos su categoría personal permanente	\$1,034,631.56	\$206,706.64	\$1,241,338.20	\$986,521.74	\$254,816.46	\$794,162.32	\$192,359.42	\$447,175.88	\$782,282.00	\$782,282.00	\$11,880.32
1136 Festivos/descansos otra categoría personal permanente	\$421,972.98	\$8,579.06	\$430,552.04	\$344,356.54	\$86,195.50	\$213,577.61	\$130,778.93	\$216,974.43	\$213,577.61	\$213,577.61	\$0.00
1137 Vacaciones personal permanente	\$104,300.36	\$77,322.35	\$181,622.71	\$161,225.27	\$20,397.44	\$77,443.56	\$83,781.71	\$104,179.15	\$70,589.52	\$70,589.52	\$6,854.04
1138 Complemento por incapacidad	\$186,000.00	\$0.00	\$186,000.00	\$114,873.70	\$71,126.30	\$114,873.70	\$0.00	\$71,126.30	\$114,873.70	\$114,873.70	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TR	\$35,548,235.78	\$216,185.34	\$35,764,421.12	\$27,146,343.57	\$7,600,385.68	\$15,383,349.64	\$11,762,993.93	\$20,381,071.48	\$15,309,004.88	\$15,309,004.88	\$74,344.76
1220 Sueldos base al personal eventual	\$35,548,235.78	\$216,185.34	\$35,764,421.12	\$27,146,343.57	\$7,600,385.68	\$15,383,349.64	\$11,762,993.93	\$20,381,071.48	\$15,309,004.88	\$15,309,004.88	\$74,344.76
1221 Sueldos base al personal eventual	\$34,106,952.05	-\$18,714.98	\$34,088,237.07	\$25,653,730.86	\$7,417,061.92	\$14,445,891.51	\$11,207,839.35	\$19,642,345.56	\$14,445,891.51	\$14,445,891.51	\$0.00
1222 Sueldo ot. cat. personal eventual	\$558,630.48	\$0.00	\$558,630.48	\$446,645.14	\$111,737.76	\$167,814.45	\$278,830.69	\$390,816.03	\$167,814.45	\$167,814.45	\$0.00
1223 Turnos normales su categoría personal eventual	\$278,089.40	\$0.00	\$278,089.40	\$269,337.52	\$8,751.88	\$181,782.10	\$87,555.42	\$96,307.30	\$181,782.10	\$181,782.10	\$0.00
1224 Turnos normales otra categoría personal eventual	\$174,908.09	\$0.00	\$174,908.09	\$148,730.52	\$26,177.57	\$76,524.21	\$72,206.31	\$98,383.88	\$76,524.21	\$76,524.21	\$0.00
1225 Festivos/descansos su categoría personal eventual	\$194,747.67	\$169,272.75	\$364,020.42	\$358,693.84	\$5,326.58	\$320,175.10	\$38,518.74	\$43,845.32	\$258,524.78	\$258,524.78	\$61,650.32
1226 Festivos/descansos otra categoría personal eventual	\$174,908.09	-\$54,551.15	\$120,356.94	\$95,451.97	\$24,904.97	\$67,408.55	\$28,043.42	\$52,948.39	\$67,408.55	\$67,408.55	\$0.00
1227 Vacaciones personal eventual	\$60,000.00	\$120,178.72	\$180,178.72	\$173,753.72	\$6,425.00	\$123,753.72	\$50,000.00	\$56,425.00	\$111,059.28	\$111,059.28	\$12,694.44
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$41,801,586.49	\$3,445,772.34	\$45,247,358.83	\$28,200,319.06	\$16,668,078.82	\$15,489,272.85	\$12,711,046.21	\$29,758,085.98	\$13,090,557.67	\$13,090,557.67	\$2,398,715.18
1310 Primas por años de servicios efectivos prestados	\$5,955,119.90	\$351,459.17	\$6,306,579.07	\$6,010,986.39	\$295,592.68	\$3,466,087.39	\$2,544,899.00	\$2,840,491.68	\$1,616,614.01	\$1,616,614.01	\$1,849,473.38
1311 Primas por años de servicios efectivos prestados	\$5,955,119.90	\$351,459.17	\$6,306,579.07	\$6,010,986.39	\$295,592.68	\$3,466,087.39	\$2,544,899.00	\$2,840,491.68	\$1,616,614.01	\$1,616,614.01	\$1,849,473.38
1320 Primas de vacaciones, dominical y gratificación de fin de	\$14,328,015.27	\$374,083.81	\$14,702,099.08	\$2,852,137.51	\$11,827,726.28	\$1,427,712.06	\$1,424,425.45	\$13,274,387.02	\$1,379,457.74	\$1,379,457.74	\$48,254.32
1321 Primas De Vacaciones Personal Permanente	\$2,596,392.92	\$54,964.23	\$2,651,357.15	\$1,947,735.01	\$703,622.14	\$812,163.58	\$1,135,571.43	\$1,839,193.57	\$808,736.56	\$808,736.56	\$3,427.02
1322 Primas De Vacaciones Personal Eventual	\$332,869.88	\$27,913.51	\$360,783.39	\$262,260.15	\$76,287.95	\$92,893.48	\$169,366.67	\$267,889.91	\$89,719.88	\$89,719.88	\$3,173.60
1323 Aguinaldos Personal Permanente	\$8,561,975.90	\$135,747.47	\$8,697,723.37	\$158,573.21	\$8,539,150.16	\$158,573.21	\$0.00	\$8,539,150.16	\$140,252.91	\$140,252.91	\$18,320.30
1324 Aguinaldos Personal Eventual	\$2,449,119.37	\$155,179.80	\$2,604,299.17	\$173,486.34	\$2,430,812.83	\$173,486.34	\$0.00	\$2,430,812.83	\$150,152.94	\$150,152.94	\$23,333.40
1325 Prima Dominical Personal Permanente	\$260,545.51	\$278.80	\$260,824.31	\$205,791.77	\$55,032.54	\$130,574.15	\$75,217.62	\$130,250.16	\$130,574.15	\$130,574.15	\$0.00
1326 Prima Dominical Personal Eventual	\$127,111.69	\$0.00	\$127,111.69	\$104,291.03	\$22,820.66	\$60,021.30	\$44,269.73	\$67,090.39	\$60,021.30	\$60,021.30	\$0.00
1330 Horas extraordinarias	\$3,046,597.20	\$2,720,229.36	\$5,766,826.56	\$5,098,682.14	\$668,144.42	\$4,111,247.62	\$987,434.52	\$1,655,578.94	\$3,610,260.14	\$3,610,260.14	\$500,987.48
1331 Hrs Extraordinarias Personal Permanente	\$2,246,054.79	\$2,720,229.36	\$4,966,284.15	\$4,454,255.91	\$512,028.24	\$3,731,051.78	\$723,204.13	\$1,235,232.37	\$3,230,064.30	\$3,230,064.30	\$500,987.48
1332 Hrs Extraordinarias Personal Eventual	\$800,542.41	\$0.00	\$800,542.41	\$644,426.23	\$156,116.18	\$380,195.84	\$264,230.39	\$420,346.57	\$380,195.84	\$380,195.84	\$0.00
1340 Compensaciones	\$18,471,854.12	\$0.00	\$18,471,854.12	\$14,238,513.02	\$3,876,615.44	\$6,484,225.78	\$7,754,287.24	\$11,987,628.34	\$6,484,225.78	\$6,484,225.78	\$0.00
1341 Compensaciones Personal Permanente	\$12,355,223.50	-\$17,725.62	\$12,337,497.88	\$10,011,318.80	\$2,326,179.08	\$4,331,297.20	\$5,680,021.60	\$8,006,200.68	\$4,331,297.20	\$4,331,297.20	\$0.00

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1342	Compensaciones Personal Eventual	\$6,116,630.62	\$17,725.62	\$6,134,356.24	\$4,227,194.22	\$1,550,436.36	\$2,152,928.58	\$2,074,265.64	\$3,981,427.66	\$2,152,928.58	\$2,152,928.58	\$0.00
1400	SEGURIDAD SOCIAL	\$34,676,572.22	\$100,000.00	\$34,776,572.22	\$18,152,903.07	\$16,623,669.15	\$18,152,903.07	\$0.00	\$16,623,669.15	\$6,823,574.78	\$6,823,574.78	\$11,329,328.29
1410	Aportaciones de seguridad social	\$15,919,127.05	\$0.00	\$15,919,127.05	\$8,749,424.10	\$7,169,702.95	\$8,749,424.10	\$0.00	\$7,169,702.95	\$4,385,298.74	\$4,385,298.74	\$4,364,125.36
1411	Aportaciones de seguridad social	\$15,919,127.05	\$0.00	\$15,919,127.05	\$8,749,424.10	\$7,169,702.95	\$8,749,424.10	\$0.00	\$7,169,702.95	\$4,385,298.74	\$4,385,298.74	\$4,364,125.36
1420	Aportaciones a fondos de vivienda	\$7,765,886.05	\$0.00	\$7,765,886.05	\$3,279,308.89	\$4,486,577.16	\$3,279,308.89	\$0.00	\$4,486,577.16	\$2,188,276.04	\$2,188,276.04	\$1,091,032.85
1421	Aportaciones a fondos de vivienda	\$7,765,886.05	\$0.00	\$7,765,886.05	\$3,279,308.89	\$4,486,577.16	\$3,279,308.89	\$0.00	\$4,486,577.16	\$2,188,276.04	\$2,188,276.04	\$1,091,032.85
1430	Aportaciones al sistema para el retiro	\$10,591,559.12	\$0.00	\$10,591,559.12	\$5,824,170.08	\$4,767,389.04	\$5,824,170.08	\$0.00	\$4,767,389.04	\$0.00	\$0.00	\$5,824,170.08
1431	Aportaciones al sistema para el retiro	\$10,591,559.12	\$0.00	\$10,591,559.12	\$5,824,170.08	\$4,767,389.04	\$5,824,170.08	\$0.00	\$4,767,389.04	\$0.00	\$0.00	\$5,824,170.08
1440	Aportaciones para seguros	\$400,000.00	\$100,000.00	\$500,000.00	\$300,000.00	\$200,000.00	\$300,000.00	\$0.00	\$200,000.00	\$250,000.00	\$250,000.00	\$50,000.00
1441	Seguro De Vida	\$400,000.00	\$100,000.00	\$500,000.00	\$300,000.00	\$200,000.00	\$300,000.00	\$0.00	\$200,000.00	\$250,000.00	\$250,000.00	\$50,000.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$44,364,179.76	\$1,955,837.52	\$46,320,017.28	\$35,260,809.75	\$11,059,207.53	\$21,984,186.31	\$13,276,623.44	\$24,335,830.97	\$18,768,817.44	\$18,768,817.44	\$3,215,368.87
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$6,732,854.86	\$1,279,533.45	\$8,012,388.31	\$6,270,353.09	\$1,742,035.22	\$4,158,673.37	\$2,111,679.72	\$3,853,714.94	\$1,201,988.39	\$1,201,988.39	\$2,956,684.98
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$6,732,854.86	\$1,279,533.45	\$8,012,388.31	\$6,270,353.09	\$1,742,035.22	\$4,158,673.37	\$2,111,679.72	\$3,853,714.94	\$1,201,988.39	\$1,201,988.39	\$2,956,684.98
1520	Indemnizaciones	\$360,000.00	\$393,955.67	\$753,955.67	\$492,093.21	\$261,862.46	\$492,093.21	\$0.00	\$261,862.46	\$492,093.21	\$492,093.21	\$0.00
1521	Indemnizaciones	\$360,000.00	\$393,955.67	\$753,955.67	\$492,093.21	\$261,862.46	\$492,093.21	\$0.00	\$261,862.46	\$492,093.21	\$492,093.21	\$0.00
1530	Prestaciones y haberes de retiro	\$5,137,576.27	\$0.00	\$5,137,576.27	\$4,151,140.95	\$986,435.32	\$2,493,215.17	\$1,657,925.78	\$2,644,361.10	\$2,296,645.14	\$2,296,645.14	\$196,570.03
1531	Prestaciones y haberes de retiro	\$4,579,468.39	\$0.00	\$4,579,468.39	\$3,886,223.66	\$693,244.73	\$2,228,297.88	\$1,657,925.78	\$2,351,170.51	\$2,228,297.88	\$2,228,297.88	\$0.00
1532	Fondo de jubilación	\$558,107.88	\$0.00	\$558,107.88	\$264,917.29	\$293,190.59	\$264,917.29	\$0.00	\$293,190.59	\$68,347.26	\$68,347.26	\$196,570.03
1540	Prestaciones contractuales	\$28,903,412.47	\$282,348.39	\$29,185,760.86	\$22,028,514.11	\$7,157,246.75	\$13,842,575.86	\$8,185,938.25	\$15,343,185.00	\$13,780,462.00	\$13,780,462.00	\$62,113.86
1541	Despensas	\$19,947,590.00	\$124,470.80	\$20,072,060.80	\$15,466,785.84	\$4,605,274.96	\$10,349,309.53	\$5,117,476.31	\$9,722,751.27	\$10,308,509.53	\$10,308,509.53	\$40,800.00
1542	Bono de Asistencia	\$2,537,017.78	\$28,082.56	\$2,565,100.34	\$1,864,351.10	\$700,749.24	\$889,468.00	\$974,883.10	\$1,675,632.34	\$882,892.06	\$882,892.06	\$6,575.94
1543	Bono de Puntualidad	\$3,171,272.20	\$35,103.05	\$3,206,375.25	\$2,301,716.94	\$904,658.31	\$974,885.70	\$1,326,831.24	\$2,231,489.55	\$966,665.86	\$966,665.86	\$8,219.84
1544	Becas y Prevision Social	\$1,830,000.00	\$60,000.00	\$1,890,000.00	\$1,386,583.34	\$503,416.66	\$876,380.00	\$510,203.34	\$1,013,620.00	\$876,380.00	\$876,380.00	\$0.00
1545	Traslado de Pacientes	\$288,000.00	\$0.00	\$288,000.00	\$59,250.00	\$228,750.00	\$59,250.00	\$0.00	\$228,750.00	\$59,250.00	\$59,250.00	\$0.00
1546	Gastos Funerarios	\$150,000.00	\$12,000.00	\$162,000.00	\$157,000.00	\$5,000.00	\$157,000.00	\$0.00	\$5,000.00	\$151,000.00	\$151,000.00	\$6,000.00
1547	Ayuda para lentes	\$118,000.00	\$0.00	\$118,000.00	\$55,900.00	\$62,100.00	\$55,900.00	\$0.00	\$62,100.00	\$55,900.00	\$55,900.00	\$0.00
1548	Bono por Cumpleaños	\$145,017.12	\$1,522.78	\$146,539.90	\$101,281.68	\$45,258.22	\$27,887.86	\$73,393.82	\$118,652.04	\$27,369.78	\$27,369.78	\$518.08
1549	Bono de Antigüedad	\$716,515.37	\$21,169.20	\$737,684.57	\$635,645.21	\$102,039.36	\$452,494.77	\$183,150.44	\$285,189.80	\$452,494.77	\$452,494.77	\$0.00
1590	Otras prestaciones sociales y económicas	\$3,230,336.16	\$0.01	\$3,230,336.17	\$2,318,708.39	\$911,627.78	\$997,628.70	\$1,321,079.69	\$2,232,707.47	\$997,628.70	\$997,628.70	\$0.00
1591	Servicios de Agua y Drenaje	\$1,602,000.00	\$0.01	\$1,602,000.01	\$891,856.16	\$710,143.85	\$891,856.16	\$0.00	\$710,143.85	\$891,856.16	\$891,856.16	\$0.00
1592	Contribuciones a Cargo del Trabajador pagadas por el Pa	\$1,628,336.16	\$0.00	\$1,628,336.16	\$1,426,852.23	\$201,483.93	\$105,772.54	\$1,321,079.69	\$1,522,563.62	\$105,772.54	\$105,772.54	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$204,000.00	\$292,000.00	\$496,000.00	\$462,000.00	\$34,000.00	\$370,000.00	\$92,000.00	\$126,000.00	\$281,200.00	\$281,200.00	\$88,800.00
1710	Estímulos	\$204,000.00	\$292,000.00	\$496,000.00	\$462,000.00	\$34,000.00	\$370,000.00	\$92,000.00	\$126,000.00	\$281,200.00	\$281,200.00	\$88,800.00
1711	Estímulos	\$204,000.00	\$292,000.00	\$496,000.00	\$462,000.00	\$34,000.00	\$370,000.00	\$92,000.00	\$126,000.00	\$281,200.00	\$281,200.00	\$88,800.00
2000	MATERIALES Y SUMINISTROS	\$38,388,178.95	-\$990,831.30	\$37,397,347.65	\$20,360,909.60	\$17,036,438.05	\$18,630,911.18	\$1,729,998.42	\$18,766,436.47	\$15,144,720.86	\$14,424,417.44	\$4,206,493.74

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2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$1,714,377.13	-\$179,045.37	\$1,535,331.76	\$866,594.68	\$668,737.08	\$817,511.59	\$49,083.09	\$717,820.17	\$668,045.03	\$668,045.03	\$149,466.56
2110 Materiales, útiles y equipos menores de oficina	\$1,160,458.12	-\$79,282.94	\$1,081,175.18	\$571,194.50	\$509,980.68	\$540,090.58	\$31,103.92	\$541,084.60	\$492,770.02	\$492,770.02	\$47,320.56
2111 Materiales, útiles y equipos menores de oficina	\$1,160,458.12	-\$79,282.94	\$1,081,175.18	\$571,194.50	\$509,980.68	\$540,090.58	\$31,103.92	\$541,084.60	\$492,770.02	\$492,770.02	\$47,320.56
2140 Materiales, útiles y equipos menores de tecnologías de la	\$84,250.01	\$23,507.75	\$107,757.76	\$57,405.25	\$50,352.51	\$49,126.08	\$8,279.17	\$58,631.68	\$43,785.08	\$43,785.08	\$5,341.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$84,250.01	\$23,507.75	\$107,757.76	\$57,405.25	\$50,352.51	\$49,126.08	\$8,279.17	\$58,631.68	\$43,785.08	\$43,785.08	\$5,341.00
2150 Material impreso e información digital	\$13,344.00	\$0.00	\$13,344.00	\$9,700.00	\$3,644.00	\$0.00	\$9,700.00	\$13,344.00	\$0.00	\$0.00	\$0.00
2151 Papelería Impresa	\$13,344.00	\$0.00	\$13,344.00	\$9,700.00	\$3,644.00	\$0.00	\$9,700.00	\$13,344.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$456,325.00	-\$123,270.18	\$333,054.82	\$228,294.93	\$104,759.89	\$228,294.93	\$0.00	\$104,759.89	\$131,489.93	\$131,489.93	\$96,805.00
2161 Material de limpieza	\$456,325.00	-\$123,270.18	\$333,054.82	\$228,294.93	\$104,759.89	\$228,294.93	\$0.00	\$104,759.89	\$131,489.93	\$131,489.93	\$96,805.00
2200 ALIMENTOS Y UTENSILIOS	\$588,201.20	-\$46,042.07	\$542,159.13	\$223,899.55	\$318,259.58	\$223,899.55	\$0.00	\$318,259.58	\$215,359.06	\$215,359.06	\$8,540.49
2210 Productos alimenticios para personas	\$588,201.20	-\$61,342.25	\$526,858.95	\$209,708.66	\$317,150.29	\$209,708.66	\$0.00	\$317,150.29	\$209,708.66	\$209,708.66	\$0.00
2211 Productos alimenticios para personas	\$588,201.20	-\$61,342.25	\$526,858.95	\$209,708.66	\$317,150.29	\$209,708.66	\$0.00	\$317,150.29	\$209,708.66	\$209,708.66	\$0.00
2230 Utensilios para el servicio de alimentación	\$0.00	\$15,300.18	\$15,300.18	\$14,190.89	\$1,109.29	\$14,190.89	\$0.00	\$1,109.29	\$5,650.40	\$5,650.40	\$8,540.49
2231 Utensilios para el servicio de alimentación	\$0.00	\$15,300.18	\$15,300.18	\$14,190.89	\$1,109.29	\$14,190.89	\$0.00	\$1,109.29	\$5,650.40	\$5,650.40	\$8,540.49
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$8,637,021.41	-\$722,433.54	\$7,914,587.87	\$3,730,445.70	\$4,184,142.17	\$3,332,368.96	\$398,076.74	\$4,582,218.91	\$2,766,866.06	\$2,766,866.06	\$565,502.90
2390 Otros productos adquiridos como materia prima	\$8,637,021.41	-\$722,433.54	\$7,914,587.87	\$3,730,445.70	\$4,184,142.17	\$3,332,368.96	\$398,076.74	\$4,582,218.91	\$2,766,866.06	\$2,766,866.06	\$565,502.90
2391 Otros productos adquiridos como materia prima	\$8,637,021.41	-\$722,433.54	\$7,914,587.87	\$3,730,445.70	\$4,184,142.17	\$3,332,368.96	\$398,076.74	\$4,582,218.91	\$2,766,866.06	\$2,766,866.06	\$565,502.90
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$7,621,237.58	-\$283,228.10	\$7,338,009.48	\$5,647,818.59	\$1,690,190.89	\$4,664,171.99	\$983,646.60	\$2,673,837.49	\$3,395,376.42	\$3,260,105.84	\$1,404,066.15
2410 Productos minerales no metálicos	\$866,897.00	-\$82,397.81	\$784,499.19	\$455,670.49	\$328,828.70	\$447,282.53	\$8,387.96	\$337,216.66	\$399,713.19	\$399,713.19	\$47,569.34
2411 Productos minerales no metálicos	\$866,897.00	-\$82,397.81	\$784,499.19	\$455,670.49	\$328,828.70	\$447,282.53	\$8,387.96	\$337,216.66	\$399,713.19	\$399,713.19	\$47,569.34
2420 Cemento y productos de concreto	\$593,856.00	-\$108,732.01	\$485,123.99	\$358,221.86	\$126,902.13	\$358,221.86	\$0.00	\$126,902.13	\$316,057.87	\$316,057.87	\$42,163.99
2421 Cemento y productos de concreto	\$593,856.00	-\$108,732.01	\$485,123.99	\$358,221.86	\$126,902.13	\$358,221.86	\$0.00	\$126,902.13	\$316,057.87	\$316,057.87	\$42,163.99
2430 Cal, yeso y productos de yeso	\$34,966.00	\$10,000.00	\$44,966.00	\$20,690.00	\$24,276.00	\$20,690.00	\$0.00	\$24,276.00	\$20,690.00	\$20,690.00	\$0.00
2431 Cal, yeso y productos de yeso	\$34,966.00	\$10,000.00	\$44,966.00	\$20,690.00	\$24,276.00	\$20,690.00	\$0.00	\$24,276.00	\$20,690.00	\$20,690.00	\$0.00
2440 Madera y productos de madera	\$17,493.00	\$0.00	\$17,493.00	\$8,979.60	\$8,513.40	\$8,979.60	\$0.00	\$8,513.40	\$8,979.60	\$8,979.60	\$0.00
2441 Madera y productos de madera	\$17,493.00	\$0.00	\$17,493.00	\$8,979.60	\$8,513.40	\$8,979.60	\$0.00	\$8,513.40	\$8,979.60	\$8,979.60	\$0.00
2460 Material eléctrico y electrónico	\$408,605.00	-\$9,128.52	\$399,476.48	\$368,768.28	\$30,708.20	\$329,092.48	\$39,675.80	\$70,384.00	\$292,276.94	\$292,276.94	\$36,815.54
2461 Material eléctrico y electrónico	\$408,605.00	-\$9,128.52	\$399,476.48	\$368,768.28	\$30,708.20	\$329,092.48	\$39,675.80	\$70,384.00	\$292,276.94	\$292,276.94	\$36,815.54
2470 Artículos metálicos para la construcción	\$204,688.16	\$26,954.81	\$231,642.97	\$109,783.71	\$121,859.26	\$109,258.43	\$525.28	\$122,384.54	\$109,258.43	\$89,680.43	\$19,578.00
2471 Artículos metálicos para la construcción	\$204,688.16	\$26,954.81	\$231,642.97	\$109,783.71	\$121,859.26	\$109,258.43	\$525.28	\$122,384.54	\$109,258.43	\$89,680.43	\$19,578.00
2490 Otros materiales y artículos de construcción y reparación	\$5,494,732.42	-\$119,924.57	\$5,374,807.85	\$4,325,704.65	\$1,049,103.20	\$3,390,647.09	\$935,057.56	\$1,984,160.76	\$2,248,400.39	\$2,132,707.81	\$1,257,939.28
2491 Otros materiales y artículos de construcción y reparación	\$5,494,732.42	-\$119,924.57	\$5,374,807.85	\$4,325,704.65	\$1,049,103.20	\$3,390,647.09	\$935,057.56	\$1,984,160.76	\$2,248,400.39	\$2,132,707.81	\$1,257,939.28
2500 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI	\$40,000.00	\$1,535.61	\$41,535.61	\$40,727.61	\$808.00	\$1,535.61	\$39,192.00	\$40,000.00	\$1,535.61	\$1,535.61	\$0.00
2530 Medicinas y productos farmacéuticos	\$0.00	\$158.01	\$158.01	\$158.01	\$0.00	\$158.01	\$0.00	\$0.00	\$158.01	\$158.01	\$0.00
2531 Medicamentos de Botiquin	\$0.00	\$158.01	\$158.01	\$158.01	\$0.00	\$158.01	\$0.00	\$0.00	\$158.01	\$158.01	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2550 Materiales, accesorios y suministros de laboratorio	\$40,000.00	\$0.00	\$40,000.00	\$39,192.00	\$808.00	\$0.00	\$39,192.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2551 Materiales, accesorios y suministros de laboratorio	\$40,000.00	\$0.00	\$40,000.00	\$39,192.00	\$808.00	\$0.00	\$39,192.00	\$40,000.00	\$0.00	\$0.00	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,377.60	\$1,377.60	\$1,377.60	\$0.00	\$1,377.60	\$0.00	\$0.00	\$1,377.60	\$1,377.60	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,377.60	\$1,377.60	\$1,377.60	\$0.00	\$1,377.60	\$0.00	\$0.00	\$1,377.60	\$1,377.60	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$12,336,856.09	-\$346,354.03	\$11,990,502.06	\$5,349,420.07	\$6,641,081.99	\$5,326,378.09	\$23,041.98	\$6,664,123.97	\$4,372,030.10	\$4,372,030.10	\$954,347.99
2610 Combustibles, lubricantes y aditivos	\$12,336,856.09	-\$346,354.03	\$11,990,502.06	\$5,349,420.07	\$6,641,081.99	\$5,326,378.09	\$23,041.98	\$6,664,123.97	\$4,372,030.10	\$4,372,030.10	\$954,347.99
2611 Combustibles	\$12,336,856.09	-\$346,354.03	\$11,990,502.06	\$5,349,420.07	\$6,641,081.99	\$5,326,378.09	\$23,041.98	\$6,664,123.97	\$4,372,030.10	\$4,372,030.10	\$954,347.99
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$3,937,000.02	\$18,924.41	\$3,955,924.43	\$2,500,453.57	\$1,455,470.86	\$2,497,741.57	\$2,712.00	\$1,458,182.86	\$2,465,446.37	\$1,880,414.37	\$617,327.20
2710 Vestuario y uniformes	\$3,334,716.71	-\$1,412,871.30	\$1,921,845.41	\$1,175,440.26	\$746,405.15	\$1,175,440.26	\$0.00	\$746,405.15	\$1,175,440.26	\$1,022,690.26	\$152,750.00
2711 Vestuario y uniformes	\$3,334,716.71	-\$1,412,871.30	\$1,921,845.41	\$1,175,440.26	\$746,405.15	\$1,175,440.26	\$0.00	\$746,405.15	\$1,175,440.26	\$1,022,690.26	\$152,750.00
2720 Prendas de seguridad y protección personal	\$602,283.31	\$1,431,795.71	\$2,034,079.02	\$1,325,013.31	\$709,065.71	\$1,322,301.31	\$2,712.00	\$711,777.71	\$1,290,006.11	\$857,724.11	\$464,577.20
2721 Prendas de seguridad y protección personal	\$602,283.31	\$1,431,795.71	\$2,034,079.02	\$1,325,013.31	\$709,065.71	\$1,322,301.31	\$2,712.00	\$711,777.71	\$1,290,006.11	\$857,724.11	\$464,577.20
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$3,513,485.52	\$565,811.79	\$4,079,297.31	\$2,001,549.83	\$2,077,747.48	\$1,767,303.82	\$234,246.01	\$2,311,993.49	\$1,260,062.21	\$1,260,061.37	\$507,242.45
2910 Herramientas menores	\$1,043,732.04	-\$3,546.79	\$1,040,185.25	\$636,164.78	\$404,020.47	\$576,742.01	\$59,422.77	\$463,443.24	\$429,465.29	\$429,464.45	\$147,277.56
2911 Herramientas menores	\$1,043,732.04	-\$3,546.79	\$1,040,185.25	\$636,164.78	\$404,020.47	\$576,742.01	\$59,422.77	\$463,443.24	\$429,465.29	\$429,464.45	\$147,277.56
2920 Refacciones y accesorios menores de edificios	\$88,500.00	-\$1,191.04	\$87,308.96	\$45,553.93	\$41,755.03	\$45,553.93	\$0.00	\$41,755.03	\$45,553.93	\$45,553.93	\$0.00
2921 Refacciones y accesorios menores de edificios	\$88,500.00	-\$1,191.04	\$87,308.96	\$45,553.93	\$41,755.03	\$45,553.93	\$0.00	\$41,755.03	\$45,553.93	\$45,553.93	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$20,000.00	-\$6,906.50	\$13,093.50	\$293.10	\$12,800.40	\$293.10	\$0.00	\$12,800.40	\$293.10	\$293.10	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equipo	\$20,000.00	-\$6,906.50	\$13,093.50	\$293.10	\$12,800.40	\$293.10	\$0.00	\$12,800.40	\$293.10	\$293.10	\$0.00
2940 Refacciones y accesorios menores de equipo de cómputo	\$24,999.98	\$61,613.36	\$86,613.34	\$81,973.98	\$4,639.36	\$56,649.20	\$25,324.78	\$29,964.14	\$47,509.20	\$47,509.20	\$9,140.00
2941 Refacciones y accesorios menores de equipo de cómputo	\$24,999.98	\$61,613.36	\$86,613.34	\$81,973.98	\$4,639.36	\$56,649.20	\$25,324.78	\$29,964.14	\$47,509.20	\$47,509.20	\$9,140.00
2950 Refacciones y accesorios menores de equipo e instrumentación	\$0.00	\$217.23	\$217.23	\$217.23	\$0.00	\$217.23	\$0.00	\$0.00	\$217.23	\$217.23	\$0.00
2951 Refacciones y accesorios menores de equipo e instrumentación	\$0.00	\$217.23	\$217.23	\$217.23	\$0.00	\$217.23	\$0.00	\$0.00	\$217.23	\$217.23	\$0.00
2960 Refacciones y accesorios menores de equipo de transporte	\$1,179,040.00	-\$72,027.10	\$1,107,012.90	\$495,742.70	\$611,270.20	\$408,898.25	\$86,844.45	\$698,114.65	\$311,071.03	\$311,071.03	\$97,827.22
2961 Refacciones y accesorios menores de equipo de transporte	\$1,179,040.00	-\$72,027.10	\$1,107,012.90	\$495,742.70	\$611,270.20	\$408,898.25	\$86,844.45	\$698,114.65	\$311,071.03	\$311,071.03	\$97,827.22
2980 Refacciones y accesorios menores de maquinaria y otros	\$1,157,213.50	\$587,340.56	\$1,744,554.06	\$741,292.04	\$1,003,262.02	\$678,638.03	\$62,654.01	\$1,065,916.03	\$425,640.36	\$425,640.36	\$252,997.67
2981 Refacciones y accesorios menores de maquinaria y otros	\$1,157,213.50	\$587,340.56	\$1,744,554.06	\$741,292.04	\$1,003,262.02	\$678,638.03	\$62,654.01	\$1,065,916.03	\$425,640.36	\$425,640.36	\$252,997.67
2990 Refacciones y accesorios menores otros bienes muebles	\$0.00	\$312.07	\$312.07	\$312.07	\$0.00	\$312.07	\$0.00	\$0.00	\$312.07	\$312.07	\$0.00
2991 Refacciones y accesorios menores otros bienes muebles	\$0.00	\$312.07	\$312.07	\$312.07	\$0.00	\$312.07	\$0.00	\$0.00	\$312.07	\$312.07	\$0.00
3000 SERVICIOS GENERALES	\$166,586,632.07	\$11,989,272.84	\$178,575,904.91	\$108,630,284.18	\$69,945,620.73	\$106,381,551.14	\$2,248,733.04	\$72,194,353.77	\$85,761,272.46	\$85,726,545.38	\$20,655,005.76
3100 SERVICIOS BÁSICOS	\$110,022,867.79	-\$5,135,339.30	\$104,887,528.49	\$63,362,889.78	\$41,524,638.71	\$63,073,359.47	\$289,530.31	\$41,814,169.02	\$63,021,229.52	\$63,021,242.07	\$52,117.40
3110 Energía eléctrica	\$109,368,440.91	-\$5,734,422.83	\$103,634,018.08	\$62,440,959.18	\$41,193,058.90	\$62,440,959.18	\$0.00	\$41,193,058.90	\$62,440,959.18	\$62,440,971.73	-\$12.55
3111 Energía eléctrica	\$109,368,440.91	-\$5,734,422.83	\$103,634,018.08	\$62,440,959.18	\$41,193,058.90	\$62,440,959.18	\$0.00	\$41,193,058.90	\$62,440,959.18	\$62,440,971.73	-\$12.55
3120 Gas	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00
3121 Gas	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3140 Telefonía tradicional	\$618,270.88	\$0.00	\$618,270.88	\$313,187.11	\$305,083.77	\$313,187.11	\$0.00	\$305,083.77	\$261,057.16	\$261,057.16	\$52,129.95
3141 Telefonía tradicional	\$618,270.88	\$0.00	\$618,270.88	\$313,187.11	\$305,083.77	\$313,187.11	\$0.00	\$305,083.77	\$261,057.16	\$261,057.16	\$52,129.95
3150 Telefonía celular	\$9,600.00	\$4,059.27	\$13,659.27	\$9,117.97	\$4,541.30	\$9,117.97	\$0.00	\$4,541.30	\$9,117.97	\$9,117.97	\$0.00
3151 Telefonía celular	\$9,600.00	\$4,059.27	\$13,659.27	\$9,117.97	\$4,541.30	\$9,117.97	\$0.00	\$4,541.30	\$9,117.97	\$9,117.97	\$0.00
3160 Servicios de telecomunicaciones y satélites	\$0.00	\$95,000.00	\$95,000.00	\$92,449.68	\$2,550.32	\$42,919.37	\$49,530.31	\$52,080.63	\$42,919.37	\$42,919.37	\$0.00
3161 Servicios de telecomunicaciones y satélites	\$0.00	\$95,000.00	\$95,000.00	\$92,449.68	\$2,550.32	\$42,919.37	\$49,530.31	\$52,080.63	\$42,919.37	\$42,919.37	\$0.00
3170 Servicios de acceso de Internet, redes y procesamiento d	\$15,700.00	\$499,600.00	\$515,300.00	\$503,644.44	\$11,655.56	\$263,644.44	\$240,000.00	\$251,655.56	\$263,644.44	\$263,644.44	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento d	\$15,700.00	\$499,600.00	\$515,300.00	\$503,644.44	\$11,655.56	\$263,644.44	\$240,000.00	\$251,655.56	\$263,644.44	\$263,644.44	\$0.00
3180 Servicios postales y telegráficos	\$7,056.00	\$424.26	\$7,480.26	\$3,531.40	\$3,948.86	\$3,531.40	\$0.00	\$3,948.86	\$3,531.40	\$3,531.40	\$0.00
3181 Servicios postales y telegráficos	\$7,056.00	\$424.26	\$7,480.26	\$3,531.40	\$3,948.86	\$3,531.40	\$0.00	\$3,948.86	\$3,531.40	\$3,531.40	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$14,072,946.10	-\$270,990.04	\$13,801,956.06	\$7,925,806.45	\$5,876,149.61	\$7,259,592.79	\$666,213.66	\$6,542,363.27	\$5,169,194.63	\$5,169,194.63	\$2,090,398.16
3210 Arrendamiento de terrenos	\$261,000.00	\$0.00	\$261,000.00	\$260,377.32	\$622.68	\$130,188.66	\$130,188.66	\$130,811.34	\$130,188.66	\$130,188.66	\$0.00
3211 Arrendamiento de terrenos	\$261,000.00	\$0.00	\$261,000.00	\$260,377.32	\$622.68	\$130,188.66	\$130,188.66	\$130,811.34	\$130,188.66	\$130,188.66	\$0.00
3220 Arrendamiento de edificios	\$600,000.00	\$54,008.00	\$654,008.00	\$654,000.00	\$8.00	\$327,000.00	\$327,000.00	\$327,008.00	\$327,000.00	\$327,000.00	\$0.00
3221 Arrendamiento de edificios	\$600,000.00	\$54,008.00	\$654,008.00	\$654,000.00	\$8.00	\$327,000.00	\$327,000.00	\$327,008.00	\$327,000.00	\$327,000.00	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración, e	\$673,714.50	\$81,975.00	\$755,689.50	\$549,527.22	\$206,162.28	\$350,402.22	\$199,125.00	\$405,287.28	\$288,456.66	\$288,456.66	\$61,945.56
3231 Arrendamiento de mobiliario y equipo de administración, e	\$673,714.50	\$81,975.00	\$755,689.50	\$549,527.22	\$206,162.28	\$350,402.22	\$199,125.00	\$405,287.28	\$288,456.66	\$288,456.66	\$61,945.56
3260 Arrendamiento de maquinaria, otros equipos y herramient	\$12,538,231.60	-\$406,973.04	\$12,131,258.56	\$6,461,901.91	\$5,669,356.65	\$6,452,001.91	\$9,900.00	\$5,679,256.65	\$4,423,549.31	\$4,423,549.31	\$2,028,452.60
3261 Arrendamiento de maquinaria, otros equipos y herramient	\$12,538,231.60	-\$406,973.04	\$12,131,258.56	\$6,461,901.91	\$5,669,356.65	\$6,452,001.91	\$9,900.00	\$5,679,256.65	\$4,423,549.31	\$4,423,549.31	\$2,028,452.60
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$4,650,865.40	-\$405,270.63	\$4,245,594.77	\$2,757,650.76	\$1,487,944.01	\$1,744,673.56	\$1,012,977.20	\$2,500,921.21	\$987,913.36	\$987,913.36	\$756,760.20
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$1,587,324.00	-\$620,797.00	\$966,527.00	\$859,421.31	\$107,105.69	\$246,583.71	\$612,837.60	\$719,943.29	\$149,318.24	\$149,318.24	\$97,265.47
3311 Servicios legales, de contabilidad, auditoría y relacionado	\$1,587,324.00	-\$620,797.00	\$966,527.00	\$859,421.31	\$107,105.69	\$246,583.71	\$612,837.60	\$719,943.29	\$149,318.24	\$149,318.24	\$97,265.47
3320 Servicios de diseño, arquitectura, ingeniería y actividades	\$2,490,371.40	-\$1,200.00	\$2,489,171.40	\$1,148,932.89	\$1,340,238.51	\$1,039,795.29	\$109,137.60	\$1,449,376.11	\$400,626.16	\$400,626.16	\$639,169.13
3321 Analisis de Muestras	\$2,490,371.40	-\$1,200.00	\$2,489,171.40	\$1,148,932.89	\$1,340,238.51	\$1,039,795.29	\$109,137.60	\$1,449,376.11	\$400,626.16	\$400,626.16	\$639,169.13
3330 Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$101,442.20	\$101,442.20	\$80,143.62	\$21,298.58	\$34,141.62	\$46,002.00	\$67,300.58	\$16,216.02	\$16,216.02	\$17,925.60
3331 Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$101,442.20	\$101,442.20	\$80,143.62	\$21,298.58	\$34,141.62	\$46,002.00	\$67,300.58	\$16,216.02	\$16,216.02	\$17,925.60
3340 Servicios de capacitación	\$168,000.00	-\$143,753.25	\$24,246.75	\$13,965.52	\$10,281.23	\$13,965.52	\$0.00	\$10,281.23	\$13,965.52	\$13,965.52	\$0.00
3341 Servicios de capacitación	\$168,000.00	-\$143,753.25	\$24,246.75	\$13,965.52	\$10,281.23	\$13,965.52	\$0.00	\$10,281.23	\$13,965.52	\$13,965.52	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiado	\$9,170.00	\$2,637.42	\$11,807.42	\$2,787.42	\$9,020.00	\$2,787.42	\$0.00	\$9,020.00	\$2,787.42	\$2,787.42	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresió	\$9,170.00	\$2,637.42	\$11,807.42	\$2,787.42	\$9,020.00	\$2,787.42	\$0.00	\$9,020.00	\$2,787.42	\$2,787.42	\$0.00
3390 Servicios profesionales, científicos y técnicos integrales	\$396,000.00	\$256,400.00	\$652,400.00	\$652,400.00	\$0.00	\$407,400.00	\$245,000.00	\$245,000.00	\$405,000.00	\$405,000.00	\$2,400.00
3391 Servicios profesionales, científicos y técnicos integrales	\$396,000.00	\$256,400.00	\$652,400.00	\$652,400.00	\$0.00	\$407,400.00	\$245,000.00	\$245,000.00	\$405,000.00	\$405,000.00	\$2,400.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$3,669,000.00	-\$319,796.12	\$3,349,203.88	\$1,503,249.80	\$1,845,954.08	\$1,337,040.43	\$166,209.37	\$2,012,163.45	\$1,289,758.32	\$1,289,758.32	\$47,282.11
3410 Servicios financieros y bancarios	\$1,480,000.00	\$0.00	\$1,480,000.00	\$943,748.73	\$536,251.27	\$943,748.73	\$0.00	\$536,251.27	\$943,748.73	\$943,748.73	\$0.00
3411 Servicios financieros y bancarios	\$1,480,000.00	\$0.00	\$1,480,000.00	\$943,748.73	\$536,251.27	\$943,748.73	\$0.00	\$536,251.27	\$943,748.73	\$943,748.73	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3430 Servicios de recaudación, traslado y custodia de valores	\$1,116,000.00	-\$198,266.12	\$917,733.88	\$149,258.44	\$768,475.44	\$87,403.57	\$61,854.87	\$830,330.31	\$40,121.46	\$40,121.46	\$47,282.11
3431 Servicios de recaudación, traslado y custodia de valores	\$1,116,000.00	-\$198,266.12	\$917,733.88	\$149,258.44	\$768,475.44	\$87,403.57	\$61,854.87	\$830,330.31	\$40,121.46	\$40,121.46	\$47,282.11
3450 Seguro de bienes patrimoniales	\$904,500.00	-\$95,000.00	\$809,500.00	\$347,437.91	\$462,062.09	\$243,083.41	\$104,354.50	\$566,416.59	\$243,083.41	\$243,083.41	\$0.00
3451 Seguro de bienes patrimoniales	\$904,500.00	-\$95,000.00	\$809,500.00	\$347,437.91	\$462,062.09	\$243,083.41	\$104,354.50	\$566,416.59	\$243,083.41	\$243,083.41	\$0.00
3490 Servicios financieros, bancarios y comerciales integrales	\$168,500.00	-\$26,530.00	\$141,970.00	\$62,804.72	\$79,165.28	\$62,804.72	\$0.00	\$79,165.28	\$62,804.72	\$62,804.72	\$0.00
3491 Servicios financieros, bancarios y comerciales integrales	\$168,500.00	-\$26,530.00	\$141,970.00	\$62,804.72	\$79,165.28	\$62,804.72	\$0.00	\$79,165.28	\$62,804.72	\$62,804.72	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$2,582,568.58	-\$478,641.72	\$2,103,926.86	\$936,816.15	\$1,167,110.71	\$823,013.65	\$113,802.50	\$1,280,913.21	\$350,832.87	\$350,832.87	\$472,180.78
3510 Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$37,895.36	\$77,895.36	\$68,843.04	\$9,052.32	\$50.54	\$68,792.50	\$77,844.82	\$50.54	\$50.54	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$40,000.00	\$37,895.36	\$77,895.36	\$68,843.04	\$9,052.32	\$50.54	\$68,792.50	\$77,844.82	\$50.54	\$50.54	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y ex	\$5,000.00	\$44,000.00	\$49,000.00	\$44,000.00	\$5,000.00	\$0.00	\$44,000.00	\$49,000.00	\$0.00	\$0.00	\$0.00
3521 Instalación, reparación y mantenimiento de mobiliario y ex	\$5,000.00	\$44,000.00	\$49,000.00	\$44,000.00	\$5,000.00	\$0.00	\$44,000.00	\$49,000.00	\$0.00	\$0.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de cón	\$0.00	\$27,363.23	\$27,363.23	\$27,363.23	\$0.00	\$27,363.23	\$0.00	\$0.00	\$505.45	\$505.45	\$26,857.78
3531 Instalación, reparación y mantenimiento de equipo de cón	\$0.00	\$27,363.23	\$27,363.23	\$27,363.23	\$0.00	\$27,363.23	\$0.00	\$0.00	\$505.45	\$505.45	\$26,857.78
3550 Reparación y mantenimiento de equipo de transporte	\$345,600.00	-\$38,291.70	\$307,308.30	\$127,767.21	\$179,541.09	\$127,257.21	\$510.00	\$180,051.09	\$85,164.21	\$85,164.21	\$42,093.00
3551 Reparación y mantenimiento de equipo de transporte	\$345,600.00	-\$38,291.70	\$307,308.30	\$127,767.21	\$179,541.09	\$127,257.21	\$510.00	\$180,051.09	\$85,164.21	\$85,164.21	\$42,093.00
3570 Instalación, reparación y mantenimiento de maquinaria, o	\$2,191,968.58	-\$549,608.61	\$1,642,359.97	\$668,842.67	\$973,517.30	\$668,342.67	\$500.00	\$974,017.30	\$265,112.67	\$265,112.67	\$403,230.00
3571 Instalación, reparación y mantenimiento de maquinaria, o	\$2,191,968.58	-\$549,608.61	\$1,642,359.97	\$668,842.67	\$973,517.30	\$668,342.67	\$500.00	\$974,017.30	\$265,112.67	\$265,112.67	\$403,230.00
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$0.00	\$7,673.65	\$7,673.65	\$5,256.10	\$2,417.55	\$5,256.10	\$0.00	\$2,417.55	\$5,256.10	\$5,256.10	\$0.00
3750 Viáticos en el país	\$0.00	\$7,673.65	\$7,673.65	\$5,256.10	\$2,417.55	\$5,256.10	\$0.00	\$2,417.55	\$5,256.10	\$5,256.10	\$0.00
3751 Viáticos en el país	\$0.00	\$7,673.65	\$7,673.65	\$5,256.10	\$2,417.55	\$5,256.10	\$0.00	\$2,417.55	\$5,256.10	\$5,256.10	\$0.00
3800 SERVICIOS OFICIALES	\$898,180.00	-\$23,786.90	\$874,393.10	\$541,584.77	\$332,808.33	\$541,584.77	\$0.00	\$332,808.33	\$541,584.77	\$541,584.77	\$0.00
3820 Gastos de orden social y cultural	\$873,180.00	\$0.00	\$873,180.00	\$541,584.77	\$331,595.23	\$541,584.77	\$0.00	\$331,595.23	\$541,584.77	\$541,584.77	\$0.00
3821 Gastos de orden social y cultural	\$873,180.00	\$0.00	\$873,180.00	\$541,584.77	\$331,595.23	\$541,584.77	\$0.00	\$331,595.23	\$541,584.77	\$541,584.77	\$0.00
3850 Gastos de representación	\$25,000.00	-\$23,786.90	\$1,213.10	\$0.00	\$1,213.10	\$0.00	\$0.00	\$1,213.10	\$0.00	\$0.00	\$0.00
3851 Gastos de representación	\$25,000.00	-\$23,786.90	\$1,213.10	\$0.00	\$1,213.10	\$0.00	\$0.00	\$1,213.10	\$0.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$30,690,204.20	\$18,615,423.90	\$49,305,628.10	\$31,597,030.37	\$17,708,597.73	\$31,597,030.37	\$0.00	\$17,708,597.73	\$14,395,502.89	\$14,360,763.26	\$17,236,267.11
3920 Impuestos y derechos	\$26,829,677.00	-\$34,136.56	\$26,795,540.44	\$15,228,719.25	\$11,566,821.19	\$15,228,719.25	\$0.00	\$11,566,821.19	\$134,499.25	\$134,499.25	\$15,094,220.00
3921 Impuestos y Derechos	\$26,829,677.00	-\$34,136.56	\$26,795,540.44	\$15,228,719.25	\$11,566,821.19	\$15,228,719.25	\$0.00	\$11,566,821.19	\$134,499.25	\$134,499.25	\$15,094,220.00
3940 Sentencias y resoluciones por autoridad competente	\$0.00	\$44,136.56	\$44,136.56	\$43,228.56	\$908.00	\$43,228.56	\$0.00	\$908.00	\$43,228.56	\$43,228.56	\$0.00
3941 Sentencias y resoluciones por autoridad competente	\$0.00	\$44,136.56	\$44,136.56	\$43,228.56	\$908.00	\$43,228.56	\$0.00	\$908.00	\$43,228.56	\$43,228.56	\$0.00
3950 Penas, multas, accesorios y actualizaciones	\$0.00	\$18,560,794.83	\$18,560,794.83	\$14,179,736.18	\$4,381,058.65	\$14,179,736.18	\$0.00	\$4,381,058.65	\$14,179,736.18	\$14,144,996.55	\$34,739.63
3951 Penas, multas, accesorios y actualizaciones	\$0.00	\$18,560,794.83	\$18,560,794.83	\$14,179,736.18	\$4,381,058.65	\$14,179,736.18	\$0.00	\$4,381,058.65	\$14,179,736.18	\$14,144,996.55	\$34,739.63
3960 Otros gastos por responsabilidades	\$0.00	\$44,629.12	\$44,629.12	\$38,038.90	\$6,590.22	\$38,038.90	\$0.00	\$6,590.22	\$38,038.90	\$38,038.90	\$0.00
3961 Otros gastos por responsabilidades	\$0.00	\$44,629.12	\$44,629.12	\$38,038.90	\$6,590.22	\$38,038.90	\$0.00	\$6,590.22	\$38,038.90	\$38,038.90	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$3,860,527.20	-\$0.05	\$3,860,527.15	\$2,107,307.48	\$1,753,219.67	\$2,107,307.48	\$0.00	\$1,753,219.67	\$0.00	\$0.00	\$2,107,307.48

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
3981 Impuesto sobre nóminas y otros que se deriven de una re	\$3,860,527.20	-\$0.05	\$3,860,527.15	\$2,107,307.48	\$1,753,219.67	\$2,107,307.48	\$0.00	\$1,753,219.67	\$0.00	\$0.00	\$2,107,307.48
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$900,000.00	\$5,652,983.11	\$6,552,983.11	\$6,486,987.18	\$65,995.93	\$5,745,768.27	\$741,218.91	\$807,214.84	\$5,301,886.13	\$5,276,131.65	\$469,636.62
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$519,467.98	\$519,467.98	\$477,067.98	\$42,400.00	\$342,430.83	\$134,637.15	\$177,037.15	\$173,287.39	\$173,287.39	\$169,143.44
5110 Muebles de oficina y estantería	\$0.00	\$91,314.03	\$91,314.03	\$85,355.28	\$5,958.75	\$45,299.38	\$40,055.90	\$46,014.65	\$39,696.38	\$39,696.38	\$5,603.00
5111 Muebles de oficina y estantería	\$0.00	\$91,314.03	\$91,314.03	\$85,355.28	\$5,958.75	\$45,299.38	\$40,055.90	\$46,014.65	\$39,696.38	\$39,696.38	\$5,603.00
5150 Equipo de cómputo y de tecnologías de la información	\$0.00	\$428,153.95	\$428,153.95	\$391,712.70	\$36,441.25	\$297,131.45	\$94,581.25	\$131,022.50	\$133,591.01	\$133,591.01	\$163,540.44
5151 Equipo de cómputo y de tecnología de la información	\$0.00	\$428,153.95	\$428,153.95	\$391,712.70	\$36,441.25	\$297,131.45	\$94,581.25	\$131,022.50	\$133,591.01	\$133,591.01	\$163,540.44
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$900,000.00	\$4,669,449.01	\$5,569,449.01	\$5,545,853.08	\$23,595.93	\$5,051,828.51	\$494,024.57	\$517,620.50	\$4,857,089.81	\$4,857,089.80	\$194,738.71
5620 Maquinaria y equipo industrial	\$800,000.00	\$3,708,684.35	\$4,508,684.35	\$4,508,684.35	\$0.00	\$4,433,084.35	\$75,600.00	\$75,600.00	\$4,290,634.35	\$4,290,634.35	\$142,450.00
5621 Maquinaria y equipo industrial	\$800,000.00	\$3,708,684.35	\$4,508,684.35	\$4,508,684.35	\$0.00	\$4,433,084.35	\$75,600.00	\$75,600.00	\$4,290,634.35	\$4,290,634.35	\$142,450.00
5630 Maquinaria y equipo de construcción	\$0.00	\$112,485.38	\$112,485.38	\$112,485.38	\$0.00	\$112,485.38	\$0.00	\$0.00	\$112,485.38	\$112,485.38	\$0.00
5631 Maquinaria y equipo de construcción	\$0.00	\$112,485.38	\$112,485.38	\$112,485.38	\$0.00	\$112,485.38	\$0.00	\$0.00	\$112,485.38	\$112,485.38	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de refriger.	\$0.00	\$86,237.97	\$86,237.97	\$73,737.96	\$12,500.01	\$24,168.97	\$49,568.99	\$62,069.00	\$12,155.18	\$12,155.18	\$12,013.79
5641 Sistemas de aire acondicionado, calefacción y de refriger.	\$0.00	\$86,237.97	\$86,237.97	\$73,737.96	\$12,500.01	\$24,168.97	\$49,568.99	\$62,069.00	\$12,155.18	\$12,155.18	\$12,013.79
5660 Equipos de generación eléctrica, aparatos y accesorios el	\$100,000.00	\$319,096.41	\$419,096.41	\$408,000.49	\$11,095.92	\$359,371.32	\$48,629.17	\$59,725.09	\$319,096.41	\$319,096.40	\$40,274.92
5661 Equipos de generación eléctrica, aparatos y accesorios el	\$100,000.00	\$319,096.41	\$419,096.41	\$408,000.49	\$11,095.92	\$359,371.32	\$48,629.17	\$59,725.09	\$319,096.41	\$319,096.40	\$40,274.92
5670 Herramientas y máquinas-herramienta	\$0.00	\$253,326.90	\$253,326.90	\$253,326.90	\$0.00	\$122,718.49	\$130,608.41	\$130,608.41	\$122,718.49	\$122,718.49	\$0.00
5671 Herramientas y máquinas-herramienta	\$0.00	\$253,326.90	\$253,326.90	\$253,326.90	\$0.00	\$122,718.49	\$130,608.41	\$130,608.41	\$122,718.49	\$122,718.49	\$0.00
5690 Otros equipos	\$0.00	\$189,618.00	\$189,618.00	\$189,618.00	\$0.00	\$0.00	\$189,618.00	\$189,618.00	\$0.00	\$0.00	\$0.00
5691 Equipo De Laboratorio	\$0.00	\$189,618.00	\$189,618.00	\$189,618.00	\$0.00	\$0.00	\$189,618.00	\$189,618.00	\$0.00	\$0.00	\$0.00
5900 ACTIVOS INTANGIBLES	\$0.00	\$464,066.12	\$464,066.12	\$464,066.12	\$0.00	\$351,508.93	\$112,557.19	\$112,557.19	\$271,508.93	\$245,754.46	\$105,754.47
5970 Licencias informáticas e intelectuales	\$0.00	\$464,066.12	\$464,066.12	\$464,066.12	\$0.00	\$351,508.93	\$112,557.19	\$112,557.19	\$271,508.93	\$245,754.46	\$105,754.47
5971 Licencias informáticas e intelectuales	\$0.00	\$464,066.12	\$464,066.12	\$464,066.12	\$0.00	\$351,508.93	\$112,557.19	\$112,557.19	\$271,508.93	\$245,754.46	\$105,754.47
6000 INVERSIÓN PÚBLICA	\$0.00	\$30,607,154.44	\$30,607,154.44	\$17,072,468.42	\$13,534,686.02	\$16,834,610.47	\$237,857.95	\$13,772,543.97	\$16,834,610.47	\$16,834,610.47	\$0.00
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$0.00	\$20,435,049.67	\$20,435,049.67	\$7,195,663.37	\$13,239,386.30	\$7,157,810.44	\$37,852.93	\$13,277,239.23	\$7,157,810.44	\$7,157,810.44	\$0.00
6130 Construcción de obras para el abastecimiento de agua, p	\$0.00	\$20,435,049.67	\$20,435,049.67	\$7,195,663.37	\$13,239,386.30	\$7,157,810.44	\$37,852.93	\$13,277,239.23	\$7,157,810.44	\$7,157,810.44	\$0.00
6131 Construcción de obras para el abastecimiento de agua, p	\$0.00	\$20,435,049.67	\$20,435,049.67	\$7,195,663.37	\$13,239,386.30	\$7,157,810.44	\$37,852.93	\$13,277,239.23	\$7,157,810.44	\$7,157,810.44	\$0.00
6200 OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$9,972,104.77	\$9,972,104.77	\$9,676,805.05	\$295,299.72	\$9,676,800.03	\$5.02	\$295,304.74	\$9,676,800.03	\$9,676,800.03	\$0.00
6220 Edificación no habitacional	\$0.00	\$295,299.72	\$295,299.72	\$0.00	\$295,299.72	\$0.00	\$0.00	\$295,299.72	\$0.00	\$0.00	\$0.00
6221 Edificación no habitacional	\$0.00	\$295,299.72	\$295,299.72	\$0.00	\$295,299.72	\$0.00	\$0.00	\$295,299.72	\$0.00	\$0.00	\$0.00
6230 Construcción de obras para el abastecimiento de agua, p	\$0.00	\$9,676,805.05	\$9,676,805.05	\$9,676,805.05	\$0.00	\$9,676,800.03	\$5.02	\$5.02	\$9,676,800.03	\$9,676,800.03	\$0.00
6231 Construcción de obras para el abastecimiento de agua, p	\$0.00	\$9,676,805.05	\$9,676,805.05	\$9,676,805.05	\$0.00	\$9,676,800.03	\$5.02	\$5.02	\$9,676,800.03	\$9,676,800.03	\$0.00
6300 PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENI	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00
6310 Estudios, formulación y evaluación de proyectos producti	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00
6311 Estudios, formulación y evaluación de proyectos producti	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
9000	DEUDA PÚBLICA	\$25,000,000.00	\$0.00	\$25,000,000.00	\$12,961,501.81	\$12,038,498.19	\$12,961,501.81	\$0.00	\$12,038,498.19	\$12,961,501.81	\$12,996,241.44	-\$34,739.63
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A)	\$25,000,000.00	\$0.00	\$25,000,000.00	\$12,961,501.81	\$12,038,498.19	\$12,961,501.81	\$0.00	\$12,038,498.19	\$12,961,501.81	\$12,996,241.44	-\$34,739.63
9910	ADEFAS	\$25,000,000.00	\$0.00	\$25,000,000.00	\$12,961,501.81	\$12,038,498.19	\$12,961,501.81	\$0.00	\$12,038,498.19	\$12,961,501.81	\$12,996,241.44	-\$34,739.63
9911	ADEFAS	\$25,000,000.00	-\$19,293,500.95	\$5,706,499.05	\$3,687,810.30	\$2,018,688.75	\$3,687,810.30	\$0.00	\$2,018,688.75	\$3,687,810.30	\$3,722,549.93	-\$34,739.63
9912	ADEFAS MATERIALES Y SUMINISTROS	\$0.00	\$2,293,500.95	\$2,293,500.95	\$2,293,500.95	\$0.00	\$2,293,500.95	\$0.00	\$0.00	\$2,293,500.95	\$2,293,500.95	\$0.00
9913	ADEFAS SERVICIOS GENERALES	\$0.00	\$3,000,000.00	\$3,000,000.00	\$2,207,404.52	\$792,595.48	\$2,207,404.52	\$0.00	\$792,595.48	\$2,207,404.52	\$2,207,404.52	\$0.00
9914	ADEFAS PRODUCTOS QUIMICOS	\$0.00	\$2,000,000.00	\$2,000,000.00	\$915,451.76	\$1,084,548.24	\$915,451.76	\$0.00	\$1,084,548.24	\$915,451.76	\$915,451.76	\$0.00
9915	ADEFAS ENERGIA ELECTRICA	\$0.00	\$10,000,000.00	\$10,000,000.00	\$3,432,443.88	\$6,567,556.12	\$3,432,443.88	\$0.00	\$6,567,556.12	\$3,432,443.88	\$3,432,443.88	\$0.00
9916	ADEFAS ARRENDAMIENTO DE PIPAS	\$0.00	\$2,000,000.00	\$2,000,000.00	\$424,890.40	\$1,575,109.60	\$424,890.40	\$0.00	\$1,575,109.60	\$424,890.40	\$424,890.40	\$0.00
Total		\$468,265,375.60	\$54,439,333.45	\$522,704,709.05	\$337,434,756.14	\$183,873,300.09	\$269,902,603.29	\$67,532,152.85	\$252,802,105.76	\$228,157,549.24	\$227,411,503.89	\$42,491,099.40