

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000 SERVICIOS PERSONALES</b>	<b>\$30,822,246.11</b>	<b>\$0.00</b>	<b>\$30,822,246.11</b>	<b>\$22,746,284.69</b>	<b>\$8,075,961.42</b>	<b>\$22,746,284.69</b>	<b>\$0.00</b>	<b>\$8,075,961.42</b>	<b>\$22,746,284.69</b>	<b>\$22,746,284.69</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$20,341,464.59</b>	<b>\$0.00</b>	<b>\$20,341,464.59</b>	<b>\$15,714,142.30</b>	<b>\$4,627,322.29</b>	<b>\$15,714,142.30</b>	<b>\$0.00</b>	<b>\$4,627,322.29</b>	<b>\$15,714,142.30</b>	<b>\$15,714,142.30</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$20,341,464.59	\$0.00	\$20,341,464.59	\$15,714,142.30	\$4,627,322.29	\$15,714,142.30	\$0.00	\$4,627,322.29	\$15,714,142.30	\$15,714,142.30	\$0.00
1131 Sueldos base al personal permanente	\$20,341,464.59	\$0.00	\$20,341,464.59	\$15,714,142.30	\$4,627,322.29	\$15,714,142.30	\$0.00	\$4,627,322.29	\$15,714,142.30	\$15,714,142.30	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$2,654,174.52</b>	<b>-\$1,276.30</b>	<b>\$2,652,898.22</b>	<b>\$1,153,412.61</b>	<b>\$1,499,485.61</b>	<b>\$1,153,412.61</b>	<b>\$0.00</b>	<b>\$1,499,485.61</b>	<b>\$1,153,412.61</b>	<b>\$1,153,412.61</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin de :	\$874,788.00	-\$1,276.30	\$873,511.70	\$9,521.25	\$863,990.45	\$9,521.25	\$0.00	\$863,990.45	\$9,521.25	\$9,521.25	\$0.00
1321 Primas de vacaciones, dominical y gratificación de fin de :	\$874,788.00	-\$1,276.30	\$873,511.70	\$9,521.25	\$863,990.45	\$9,521.25	\$0.00	\$863,990.45	\$9,521.25	\$9,521.25	\$0.00
1340 Compensaciones	\$1,779,386.52	\$0.00	\$1,779,386.52	\$1,143,891.36	\$635,495.16	\$1,143,891.36	\$0.00	\$635,495.16	\$1,143,891.36	\$1,143,891.36	\$0.00
1341 Compensaciones	\$1,779,386.52	\$0.00	\$1,779,386.52	\$1,143,891.36	\$635,495.16	\$1,143,891.36	\$0.00	\$635,495.16	\$1,143,891.36	\$1,143,891.36	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$6,248,112.00</b>	<b>-\$133.60</b>	<b>\$6,247,978.40</b>	<b>\$4,818,969.51</b>	<b>\$1,429,008.89</b>	<b>\$4,818,969.51</b>	<b>\$0.00</b>	<b>\$1,429,008.89</b>	<b>\$4,818,969.51</b>	<b>\$4,818,969.51</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$1,777,632.00	\$0.00	\$1,777,632.00	\$1,367,296.16	\$410,335.84	\$1,367,296.16	\$0.00	\$410,335.84	\$1,367,296.16	\$1,367,296.16	\$0.00
1411 Aportaciones de seguridad social	\$1,777,632.00	\$0.00	\$1,777,632.00	\$1,367,296.16	\$410,335.84	\$1,367,296.16	\$0.00	\$410,335.84	\$1,367,296.16	\$1,367,296.16	\$0.00
1430 Aportaciones al sistema para el retiro	\$4,364,700.00	-\$133.60	\$4,364,566.40	\$3,368,622.34	\$995,944.06	\$3,368,622.34	\$0.00	\$995,944.06	\$3,368,622.34	\$3,368,622.34	\$0.00
1431 Aportaciones al sistema para el retiro	\$4,364,700.00	-\$133.60	\$4,364,566.40	\$3,368,622.34	\$995,944.06	\$3,368,622.34	\$0.00	\$995,944.06	\$3,368,622.34	\$3,368,622.34	\$0.00
1440 Aportaciones para seguros	\$105,780.00	\$0.00	\$105,780.00	\$83,051.01	\$22,728.99	\$83,051.01	\$0.00	\$22,728.99	\$83,051.01	\$83,051.01	\$0.00
1441 Aportaciones para seguros	\$105,780.00	\$0.00	\$105,780.00	\$83,051.01	\$22,728.99	\$83,051.01	\$0.00	\$22,728.99	\$83,051.01	\$83,051.01	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,578,495.00</b>	<b>\$1,409.90</b>	<b>\$1,579,904.90</b>	<b>\$1,059,760.27</b>	<b>\$520,144.63</b>	<b>\$1,059,760.27</b>	<b>\$0.00</b>	<b>\$520,144.63</b>	<b>\$1,059,760.27</b>	<b>\$1,059,760.27</b>	<b>\$0.00</b>
1590 Otras prestaciones sociales y económicas	\$1,578,495.00	\$1,409.90	\$1,579,904.90	\$1,059,760.27	\$520,144.63	\$1,059,760.27	\$0.00	\$520,144.63	\$1,059,760.27	\$1,059,760.27	\$0.00
1591 Otras prestaciones sociales y económicas	\$1,578,495.00	\$1,409.90	\$1,579,904.90	\$1,059,760.27	\$520,144.63	\$1,059,760.27	\$0.00	\$520,144.63	\$1,059,760.27	\$1,059,760.27	\$0.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$616,822.13</b>	<b>\$0.00</b>	<b>\$616,822.13</b>	<b>\$66,078.03</b>	<b>\$550,744.10</b>	<b>\$66,078.03</b>	<b>\$0.00</b>	<b>\$550,744.10</b>	<b>\$66,078.03</b>	<b>\$66,078.03</b>	<b>\$0.00</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$442,322.13</b>	<b>\$0.00</b>	<b>\$442,322.13</b>	<b>\$36,599.53</b>	<b>\$405,722.60</b>	<b>\$36,599.53</b>	<b>\$0.00</b>	<b>\$405,722.60</b>	<b>\$36,599.53</b>	<b>\$36,599.53</b>	<b>\$0.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$217,987.13	\$0.00	\$217,987.13	\$28,887.29	\$189,099.84	\$28,887.29	\$0.00	\$189,099.84	\$28,887.29	\$28,887.29	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$217,987.13	\$0.00	\$217,987.13	\$28,887.29	\$189,099.84	\$28,887.29	\$0.00	\$189,099.84	\$28,887.29	\$28,887.29	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$84,585.00	\$0.00	\$84,585.00	\$3,932.24	\$80,652.76	\$3,932.24	\$0.00	\$80,652.76	\$3,932.24	\$3,932.24	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$84,585.00	\$0.00	\$84,585.00	\$3,932.24	\$80,652.76	\$3,932.24	\$0.00	\$80,652.76	\$3,932.24	\$3,932.24	\$0.00
2150 Material impreso e información digital	\$29,350.00	\$0.00	\$29,350.00	\$3,780.00	\$25,570.00	\$3,780.00	\$0.00	\$25,570.00	\$3,780.00	\$3,780.00	\$0.00
2151 Material impreso e información digital	\$29,350.00	\$0.00	\$29,350.00	\$3,780.00	\$25,570.00	\$3,780.00	\$0.00	\$25,570.00	\$3,780.00	\$3,780.00	\$0.00
2170 Materiales y útiles de enseñanza	\$110,400.00	\$0.00	\$110,400.00	\$0.00	\$110,400.00	\$0.00	\$0.00	\$110,400.00	\$0.00	\$0.00	\$0.00
2171 Materiales y útiles de enseñanza	\$110,400.00	\$0.00	\$110,400.00	\$0.00	\$110,400.00	\$0.00	\$0.00	\$110,400.00	\$0.00	\$0.00	\$0.00
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$77,750.00</b>	<b>\$0.00</b>	<b>\$77,750.00</b>	<b>\$13,011.00</b>	<b>\$64,739.00</b>	<b>\$13,011.00</b>	<b>\$0.00</b>	<b>\$64,739.00</b>	<b>\$13,011.00</b>	<b>\$13,011.00</b>	<b>\$0.00</b>
2210 Productos alimenticios para personas	\$77,750.00	\$0.00	\$77,750.00	\$13,011.00	\$64,739.00	\$13,011.00	\$0.00	\$64,739.00	\$13,011.00	\$13,011.00	\$0.00

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2211	Productos alimenticios para personas	\$77,750.00	\$0.00	\$77,750.00	\$13,011.00	\$64,739.00	\$13,011.00	\$0.00	\$64,739.00	\$13,011.00	\$13,011.00	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$11,500.00</b>	<b>\$0.00</b>	<b>\$11,500.00</b>	<b>\$3,655.80</b>	<b>\$7,844.20</b>	<b>\$3,655.80</b>	<b>\$0.00</b>	<b>\$7,844.20</b>	<b>\$3,655.80</b>	<b>\$3,655.80</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$11,500.00	\$0.00	\$11,500.00	\$3,655.80	\$7,844.20	\$3,655.80	\$0.00	\$7,844.20	\$3,655.80	\$3,655.80	\$0.00
2711	Vestuario y uniformes	\$11,500.00	\$0.00	\$11,500.00	\$3,655.80	\$7,844.20	\$3,655.80	\$0.00	\$7,844.20	\$3,655.80	\$3,655.80	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$85,250.00</b>	<b>\$0.00</b>	<b>\$85,250.00</b>	<b>\$12,811.70</b>	<b>\$72,438.30</b>	<b>\$12,811.70</b>	<b>\$0.00</b>	<b>\$72,438.30</b>	<b>\$12,811.70</b>	<b>\$12,811.70</b>	<b>\$0.00</b>
2910	Herramientas menores	\$29,250.00	\$0.00	\$29,250.00	\$0.00	\$29,250.00	\$0.00	\$0.00	\$29,250.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$29,250.00	\$0.00	\$29,250.00	\$0.00	\$29,250.00	\$0.00	\$0.00	\$29,250.00	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$32,500.00	\$0.00	\$32,500.00	\$9,767.30	\$22,732.70	\$9,767.30	\$0.00	\$22,732.70	\$9,767.30	\$9,767.30	\$0.00
2921	Refacciones y accesorios menores de edificios	\$32,500.00	\$0.00	\$32,500.00	\$9,767.30	\$22,732.70	\$9,767.30	\$0.00	\$22,732.70	\$9,767.30	\$9,767.30	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$23,500.00	\$0.00	\$23,500.00	\$3,044.40	\$20,455.60	\$3,044.40	\$0.00	\$20,455.60	\$3,044.40	\$3,044.40	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$23,500.00	\$0.00	\$23,500.00	\$3,044.40	\$20,455.60	\$3,044.40	\$0.00	\$20,455.60	\$3,044.40	\$3,044.40	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,116,252.39</b>	<b>\$0.00</b>	<b>\$1,116,252.39</b>	<b>\$537,937.78</b>	<b>\$578,314.61</b>	<b>\$537,937.78</b>	<b>\$0.00</b>	<b>\$578,314.61</b>	<b>\$533,668.82</b>	<b>\$533,668.82</b>	<b>\$4,268.96</b>
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$366,072.00</b>	<b>-\$146,900.00</b>	<b>\$219,172.00</b>	<b>\$0.00</b>	<b>\$219,172.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$219,172.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
3340	Servicios de capacitación	\$366,072.00	-\$146,900.00	\$219,172.00	\$0.00	\$219,172.00	\$0.00	\$0.00	\$219,172.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$366,072.00	-\$146,900.00	\$219,172.00	\$0.00	\$219,172.00	\$0.00	\$0.00	\$219,172.00	\$0.00	\$0.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$118.32</b>	<b>\$7,381.68</b>	<b>\$118.32</b>	<b>\$0.00</b>	<b>\$7,381.68</b>	<b>\$118.32</b>	<b>\$118.32</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$7,500.00	\$0.00	\$7,500.00	\$118.32	\$7,381.68	\$118.32	\$0.00	\$7,381.68	\$118.32	\$118.32	\$0.00
3411	Servicios financieros y bancarios	\$7,500.00	\$0.00	\$7,500.00	\$118.32	\$7,381.68	\$118.32	\$0.00	\$7,381.68	\$118.32	\$118.32	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$742,680.39</b>	<b>\$146,900.00</b>	<b>\$889,580.39</b>	<b>\$537,819.46</b>	<b>\$351,760.93</b>	<b>\$537,819.46</b>	<b>\$0.00</b>	<b>\$351,760.93</b>	<b>\$533,550.50</b>	<b>\$533,550.50</b>	<b>\$4,268.96</b>
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$742,680.39	\$146,900.00	\$889,580.39	\$537,819.46	\$351,760.93	\$537,819.46	\$0.00	\$351,760.93	\$533,550.50	\$533,550.50	\$4,268.96
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$742,680.39	\$146,900.00	\$889,580.39	\$537,819.46	\$351,760.93	\$537,819.46	\$0.00	\$351,760.93	\$533,550.50	\$533,550.50	\$4,268.96
<b>Total</b>		<b>\$32,555,320.63</b>	<b>\$0.00</b>	<b>\$32,555,320.63</b>	<b>\$23,350,300.50</b>	<b>\$9,205,020.13</b>	<b>\$23,350,300.50</b>	<b>\$0.00</b>	<b>\$9,205,020.13</b>	<b>\$23,346,031.54</b>	<b>\$23,346,031.54</b>	<b>\$4,268.96</b>