

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	\$20,493,537.57	\$259,638.55	\$20,753,176.12	\$20,512,098.35	\$241,077.77	\$10,837,527.06	\$9,674,571.29	\$9,915,649.06	\$10,837,527.06	\$10,674,952.93	\$162,574.13
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$11,737,485.69	\$196,624.91	\$11,934,110.60	\$11,737,485.69	\$196,624.91	\$8,538,718.03	\$3,198,767.66	\$3,395,392.57	\$8,538,718.03	\$8,538,718.03	\$0.00
1130	Sueldos base al personal permanente	\$11,737,485.69	\$196,624.91	\$11,934,110.60	\$11,737,485.69	\$196,624.91	\$8,538,718.03	\$3,198,767.66	\$3,395,392.57	\$8,538,718.03	\$8,538,718.03	\$0.00
1131	Sueldos base al personal permanente	\$9,392,918.25	\$141,624.91	\$9,534,543.16	\$9,392,918.25	\$141,624.91	\$6,860,001.34	\$2,532,916.91	\$2,674,541.82	\$6,860,001.34	\$6,860,001.34	\$0.00
1133	Ayuda de Transporte	\$288,000.00	\$0.00	\$288,000.00	\$288,000.00	\$0.00	\$202,900.05	\$85,099.95	\$85,099.95	\$202,900.05	\$202,900.05	\$0.00
1134	Despensa	\$397,440.00	\$0.00	\$397,440.00	\$397,440.00	\$0.00	\$280,001.93	\$117,438.07	\$117,438.07	\$280,001.93	\$280,001.93	\$0.00
1135	Gratificaciones	\$1,082,298.00	\$55,000.00	\$1,137,298.00	\$1,082,298.00	\$55,000.00	\$784,580.21	\$297,717.79	\$352,717.79	\$784,580.21	\$784,580.21	\$0.00
1136	Bono Mensual	\$240,295.20	\$0.00	\$240,295.20	\$240,295.20	\$0.00	\$171,978.56	\$68,316.64	\$68,316.64	\$171,978.56	\$171,978.56	\$0.00
1137	Apoyo Económico para el Ahorro	\$146,982.24	\$0.00	\$146,982.24	\$146,982.24	\$0.00	\$104,783.09	\$42,199.15	\$42,199.15	\$104,783.09	\$104,783.09	\$0.00
1138	Bono Despensa Q2	\$189,552.00	\$0.00	\$189,552.00	\$189,552.00	\$0.00	\$134,472.85	\$55,079.15	\$55,079.15	\$134,472.85	\$134,472.85	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$0.00	\$36,000.00	\$36,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
1230	Retribuciones por servicios de carácter social	\$0.00	\$36,000.00	\$36,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
1231	Retribuciones por servicios de carácter social	\$0.00	\$36,000.00	\$36,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,255,689.61	\$7,868.05	\$3,263,557.66	\$3,255,689.61	\$7,868.05	\$615,182.79	\$2,640,506.82	\$2,648,374.87	\$615,182.79	\$615,182.79	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$3,255,689.61	\$7,868.05	\$3,263,557.66	\$3,255,689.61	\$7,868.05	\$615,182.79	\$2,640,506.82	\$2,648,374.87	\$615,182.79	\$615,182.79	\$0.00
1321	Prima Vacacional	\$960,457.87	\$7,868.05	\$968,325.92	\$960,457.87	\$7,868.05	\$485,870.07	\$474,587.80	\$482,455.85	\$485,870.07	\$485,870.07	\$0.00
1323	Gratificación fin de Año	\$2,295,231.74	\$0.00	\$2,295,231.74	\$2,295,231.74	\$0.00	\$129,312.72	\$2,165,919.02	\$2,165,919.02	\$129,312.72	\$129,312.72	\$0.00
1400	SEGURIDAD SOCIAL	\$419,727.08	\$0.00	\$419,727.08	\$419,727.08	\$0.00	\$270,710.41	\$149,016.67	\$149,016.67	\$270,710.41	\$270,710.41	\$0.00
1410	Aportaciones de seguridad social	\$419,727.08	\$0.00	\$419,727.08	\$419,727.08	\$0.00	\$270,710.41	\$149,016.67	\$149,016.67	\$270,710.41	\$270,710.41	\$0.00
1411	Aportaciones de seguridad social	\$419,727.08	\$0.00	\$419,727.08	\$419,727.08	\$0.00	\$270,710.41	\$149,016.67	\$149,016.67	\$270,710.41	\$270,710.41	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$3,575,983.27	\$13,900.25	\$3,589,883.52	\$3,576,544.05	\$13,339.47	\$1,089,872.92	\$2,486,671.13	\$2,500,010.60	\$1,089,872.92	\$927,298.79	\$162,574.13
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$62,400.00	\$0.00	\$62,400.00	\$62,400.00	\$0.00	\$0.00	\$62,400.00	\$62,400.00	\$0.00	\$0.00	\$0.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$62,400.00	\$0.00	\$62,400.00	\$62,400.00	\$0.00	\$0.00	\$62,400.00	\$62,400.00	\$0.00	\$0.00	\$0.00
1540	Prestaciones contractuales	\$1,347,316.47	\$10,753.03	\$1,358,069.50	\$1,347,877.25	\$10,192.25	\$689,025.51	\$658,851.74	\$669,043.99	\$689,025.51	\$689,025.51	\$0.00
1543	Bono por Ajuste	\$127,512.87	\$1,573.60	\$129,086.47	\$128,073.65	\$1,012.82	\$128,073.65	\$0.00	\$1,012.82	\$128,073.65	\$128,073.65	\$0.00
1544	Bono Anual por Superación	\$153,015.45	\$3,147.22	\$156,162.67	\$153,015.45	\$3,147.22	\$77,777.98	\$75,237.47	\$78,384.69	\$77,777.98	\$77,777.98	\$0.00
1545	Bono de Fortalecimiento	\$204,020.60	\$2,098.17	\$206,118.77	\$204,020.60	\$2,098.17	\$101,808.08	\$102,212.52	\$104,310.69	\$101,808.08	\$101,808.08	\$0.00
1546	Bono Anual	\$480,228.93	\$0.00	\$480,228.93	\$480,228.93	\$0.00	\$25,938.02	\$454,290.91	\$454,290.91	\$25,938.02	\$25,938.02	\$0.00
1547	Ayuda Escolar	\$382,538.62	\$3,934.04	\$386,472.66	\$382,538.62	\$3,934.04	\$355,427.78	\$27,110.84	\$31,044.88	\$355,427.78	\$355,427.78	\$0.00
1550	Apoyos a la capacitación de los servicios públicos	\$153,015.45	\$3,147.22	\$156,162.67	\$153,015.45	\$3,147.22	\$2,622.55	\$150,392.90	\$153,540.12	\$2,622.55	\$2,622.55	\$0.00
1551	Apoyos a la capacitación de los servidores públicos	\$153,015.45	\$3,147.22	\$156,162.67	\$153,015.45	\$3,147.22	\$2,622.55	\$150,392.90	\$153,540.12	\$2,622.55	\$2,622.55	\$0.00
1590	Otras prestaciones sociales y económicas	\$2,013,251.35	\$0.00	\$2,013,251.35	\$2,013,251.35	\$0.00	\$398,224.86	\$1,615,026.49	\$1,615,026.49	\$398,224.86	\$235,650.73	\$162,574.13
1593	ISPT Pagado	\$2,013,251.35	\$0.00	\$2,013,251.35	\$2,013,251.35	\$0.00	\$398,224.86	\$1,615,026.49	\$1,615,026.49	\$398,224.86	\$235,650.73	\$162,574.13
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$1,504,651.92	\$5,245.34	\$1,509,897.26	\$1,504,651.92	\$5,245.34	\$305,042.91	\$1,199,609.01	\$1,204,854.35	\$305,042.91	\$305,042.91	\$0.00
1710	Estímulos	\$1,504,651.92	\$5,245.34	\$1,509,897.26	\$1,504,651.92	\$5,245.34	\$305,042.91	\$1,199,609.01	\$1,204,854.35	\$305,042.91	\$305,042.91	\$0.00

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1711	Bono de Productividad	\$1,147,615.87	\$0.00	\$1,147,615.87	\$1,147,615.87	\$0.00	\$64,656.35	\$1,082,959.52	\$1,082,959.52	\$64,656.35	\$64,656.35	\$0.00
1712	Bono anual por Desempeño	\$204,020.60	\$2,098.17	\$206,118.77	\$204,020.60	\$2,098.17	\$96,108.40	\$107,912.20	\$110,010.37	\$96,108.40	\$96,108.40	\$0.00
1714	Bono de Estímulo a la Profesionalñización	\$153,015.45	\$3,147.17	\$156,162.62	\$153,015.45	\$3,147.17	\$144,278.16	\$8,737.29	\$11,884.46	\$144,278.16	\$144,278.16	\$0.00
2000	MATERIALES Y SUMINISTRO	\$1,131,630.95	-\$3,400.00	\$1,128,230.95	\$614,458.22	\$513,772.73	\$614,458.22	\$0.00	\$513,772.73	\$614,458.22	\$614,458.20	\$0.02
2100	Materiales de administración, emisión de documntos	\$981,215.63	-\$20,510.00	\$960,705.63	\$513,816.87	\$446,888.76	\$513,816.87	\$0.00	\$446,888.76	\$513,816.87	\$513,816.85	\$0.02
2110	Materiales, útiles y equipos menores de oficina	\$255,286.79	-\$11,510.00	\$243,776.79	\$113,333.88	\$130,442.91	\$113,333.88	\$0.00	\$130,442.91	\$113,333.88	\$113,333.88	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$255,286.79	-\$11,510.00	\$243,776.79	\$113,333.88	\$130,442.91	\$113,333.88	\$0.00	\$130,442.91	\$113,333.88	\$113,333.88	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$304,793.28	-\$9,000.00	\$295,793.28	\$197,991.32	\$97,801.96	\$197,991.32	\$0.00	\$97,801.96	\$197,991.32	\$197,991.32	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$304,793.28	-\$9,000.00	\$295,793.28	\$197,991.32	\$97,801.96	\$197,991.32	\$0.00	\$97,801.96	\$197,991.32	\$197,991.32	\$0.00
2150	Material impreso e información digital	\$195,282.89	\$0.00	\$195,282.89	\$76,908.00	\$118,374.89	\$76,908.00	\$0.00	\$118,374.89	\$76,908.00	\$76,908.00	\$0.00
2151	Material impreso e información digital	\$195,282.89	\$0.00	\$195,282.89	\$76,908.00	\$118,374.89	\$76,908.00	\$0.00	\$118,374.89	\$76,908.00	\$76,908.00	\$0.00
2160	Material de limpieza	\$144,158.80	\$0.00	\$144,158.80	\$125,583.67	\$18,575.13	\$125,583.67	\$0.00	\$18,575.13	\$125,583.67	\$125,583.65	\$0.02
2161	Material de limpieza	\$144,158.80	\$0.00	\$144,158.80	\$125,583.67	\$18,575.13	\$125,583.67	\$0.00	\$18,575.13	\$125,583.67	\$125,583.65	\$0.02
2180	Materiales para el registro e identificación de bienes y per	\$81,693.87	\$0.00	\$81,693.87	\$0.00	\$81,693.87	\$0.00	\$0.00	\$81,693.87	\$0.00	\$0.00	\$0.00
2181	Materiales para el registro e identificación de bienes y per	\$81,693.87	\$0.00	\$81,693.87	\$0.00	\$81,693.87	\$0.00	\$0.00	\$81,693.87	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$11,809.27	\$5,500.00	\$17,309.27	\$14,271.98	\$3,037.29	\$14,271.98	\$0.00	\$3,037.29	\$14,271.98	\$14,271.98	\$0.00
2210	Productos alimenticios para personas	\$11,809.27	\$5,500.00	\$17,309.27	\$14,271.98	\$3,037.29	\$14,271.98	\$0.00	\$3,037.29	\$14,271.98	\$14,271.98	\$0.00
2211	Productos alimenticios para personas	\$11,809.27	\$5,500.00	\$17,309.27	\$14,271.98	\$3,037.29	\$14,271.98	\$0.00	\$3,037.29	\$14,271.98	\$14,271.98	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$60,979.60	-\$2,473.00	\$58,506.60	\$30,587.54	\$27,919.06	\$30,587.54	\$0.00	\$27,919.06	\$30,587.54	\$30,587.54	\$0.00
2460	Material eléctrico y electrónico	\$30,688.18	-\$11,473.00	\$19,215.18	\$497.68	\$18,717.50	\$497.68	\$0.00	\$18,717.50	\$497.68	\$497.68	\$0.00
2461	Material eléctrico y electrónico	\$30,688.18	-\$11,473.00	\$19,215.18	\$497.68	\$18,717.50	\$497.68	\$0.00	\$18,717.50	\$497.68	\$497.68	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$30,291.42	\$9,000.00	\$39,291.42	\$30,089.86	\$9,201.56	\$30,089.86	\$0.00	\$9,201.56	\$30,089.86	\$30,089.86	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$30,291.42	\$9,000.00	\$39,291.42	\$30,089.86	\$9,201.56	\$30,089.86	\$0.00	\$9,201.56	\$30,089.86	\$30,089.86	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$5,583.82	\$0.00	\$5,583.82	\$1,050.28	\$4,533.54	\$1,050.28	\$0.00	\$4,533.54	\$1,050.28	\$1,050.28	\$0.00
2530	Medicinas y productos farmacéuticos	\$5,583.82	\$0.00	\$5,583.82	\$1,050.28	\$4,533.54	\$1,050.28	\$0.00	\$4,533.54	\$1,050.28	\$1,050.28	\$0.00
2531	Medicinas y productos farmacéuticos	\$5,583.82	\$0.00	\$5,583.82	\$1,050.28	\$4,533.54	\$1,050.28	\$0.00	\$4,533.54	\$1,050.28	\$1,050.28	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$32,240.01	\$0.00	\$32,240.01	\$21,386.00	\$10,854.01	\$21,386.00	\$0.00	\$10,854.01	\$21,386.00	\$21,386.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$32,240.01	\$0.00	\$32,240.01	\$21,386.00	\$10,854.01	\$21,386.00	\$0.00	\$10,854.01	\$21,386.00	\$21,386.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$32,240.01	\$0.00	\$32,240.01	\$21,386.00	\$10,854.01	\$21,386.00	\$0.00	\$10,854.01	\$21,386.00	\$21,386.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$0.00	\$2,610.00	\$2,610.00	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$0.00	\$2,610.00	\$2,610.00	\$0.00
2710	Vestuario y uniformes	\$0.00	\$2,610.00	\$2,610.00	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$0.00	\$2,610.00	\$2,610.00	\$0.00
2711	Vestuario y uniformes	\$0.00	\$2,610.00	\$2,610.00	\$2,610.00	\$0.00	\$2,610.00	\$0.00	\$0.00	\$2,610.00	\$2,610.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$39,802.62	\$11,473.00	\$51,275.62	\$30,735.55	\$20,540.07	\$30,735.55	\$0.00	\$20,540.07	\$30,735.55	\$30,735.55	\$0.00
2910	Herramientas menores	\$0.00	\$11,473.00	\$11,473.00	\$11,473.00	\$0.00	\$11,473.00	\$0.00	\$0.00	\$11,473.00	\$11,473.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$9,915.84	\$0.00	\$9,915.84	\$3,802.04	\$6,113.80	\$3,802.04	\$0.00	\$6,113.80	\$3,802.04	\$3,802.04	\$0.00

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2921	Refacciones y accesorios menores de edificios	\$9,915.84	\$0.00	\$9,915.84	\$3,802.04	\$6,113.80	\$3,802.04	\$0.00	\$6,113.80	\$3,802.04	\$3,802.04	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$29,886.78	\$0.00	\$29,886.78	\$15,460.51	\$14,426.27	\$15,460.51	\$0.00	\$14,426.27	\$15,460.51	\$15,460.51	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$29,886.78	\$0.00	\$29,886.78	\$15,460.51	\$14,426.27	\$15,460.51	\$0.00	\$14,426.27	\$15,460.51	\$15,460.51	\$0.00
3000	SERVICIOS GENERALES	\$6,716,113.83	\$537,400.00	\$7,253,513.83	\$4,342,203.41	\$2,911,310.42	\$4,342,203.41	\$0.00	\$2,911,310.42	\$4,342,203.41	\$4,326,061.41	\$16,142.00
3100	SERVICIOS BÁSICOS	\$1,103,202.38	-\$876.00	\$1,102,326.38	\$732,786.59	\$369,539.79	\$732,786.59	\$0.00	\$369,539.79	\$732,786.59	\$732,786.59	\$0.00
3110	Energía eléctrica	\$519,741.23	\$3,000.00	\$522,741.23	\$346,646.00	\$176,095.23	\$346,646.00	\$0.00	\$176,095.23	\$346,646.00	\$346,646.00	\$0.00
3111	Energía eléctrica	\$519,741.23	\$3,000.00	\$522,741.23	\$346,646.00	\$176,095.23	\$346,646.00	\$0.00	\$176,095.23	\$346,646.00	\$346,646.00	\$0.00
3130	Agua	\$244,178.14	\$0.00	\$244,178.14	\$125,551.96	\$118,626.18	\$125,551.96	\$0.00	\$118,626.18	\$125,551.96	\$125,551.96	\$0.00
3131	Agua	\$244,178.14	\$0.00	\$244,178.14	\$125,551.96	\$118,626.18	\$125,551.96	\$0.00	\$118,626.18	\$125,551.96	\$125,551.96	\$0.00
3140	Telefonia Tradicional	\$61,554.68	\$0.00	\$61,554.68	\$39,828.42	\$21,726.26	\$39,828.42	\$0.00	\$21,726.26	\$39,828.42	\$39,828.42	\$0.00
3141	Telefonía tradicional	\$61,554.68	\$0.00	\$61,554.68	\$39,828.42	\$21,726.26	\$39,828.42	\$0.00	\$21,726.26	\$39,828.42	\$39,828.42	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$271,005.68	-\$4,176.00	\$266,829.68	\$217,152.00	\$49,677.68	\$217,152.00	\$0.00	\$49,677.68	\$217,152.00	\$217,152.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$271,005.68	-\$4,176.00	\$266,829.68	\$217,152.00	\$49,677.68	\$217,152.00	\$0.00	\$49,677.68	\$217,152.00	\$217,152.00	\$0.00
3180	Servicios postales y telegráficos	\$6,722.65	\$300.00	\$7,022.65	\$3,608.21	\$3,414.44	\$3,608.21	\$0.00	\$3,414.44	\$3,608.21	\$3,608.21	\$0.00
3182	Servicios Postales	\$6,722.65	\$300.00	\$7,022.65	\$3,608.21	\$3,414.44	\$3,608.21	\$0.00	\$3,414.44	\$3,608.21	\$3,608.21	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$125,491.96	\$4,176.00	\$129,667.96	\$7,864.80	\$121,803.16	\$7,864.80	\$0.00	\$121,803.16	\$7,864.80	\$7,864.80	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$4,176.00	\$4,176.00	\$4,176.00	\$0.00	\$4,176.00	\$0.00	\$0.00	\$4,176.00	\$4,176.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$0.00	\$4,176.00	\$4,176.00	\$4,176.00	\$0.00	\$4,176.00	\$0.00	\$0.00	\$4,176.00	\$4,176.00	\$0.00
3271	Arrendamiento de activos intangibles	\$125,491.96	\$0.00	\$125,491.96	\$3,688.80	\$121,803.16	\$3,688.80	\$0.00	\$121,803.16	\$3,688.80	\$3,688.80	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$3,481,548.10	\$524,552.50	\$4,006,100.60	\$2,432,316.82	\$1,573,783.78	\$2,432,316.82	\$0.00	\$1,573,783.78	\$2,432,316.82	\$2,432,316.82	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$2,500,000.03	\$518,402.00	\$3,018,402.03	\$2,011,241.28	\$1,007,160.75	\$2,011,241.28	\$0.00	\$1,007,160.75	\$2,011,241.28	\$2,011,241.28	\$0.00
3313	Honorarios Personas Físicas	\$2,500,000.03	\$518,402.00	\$3,018,402.03	\$2,011,241.28	\$1,007,160.75	\$2,011,241.28	\$0.00	\$1,007,160.75	\$2,011,241.28	\$2,011,241.28	\$0.00
3340	Servicios de capacitación	\$0.00	\$7,460.00	\$7,460.00	\$7,460.00	\$0.00	\$7,460.00	\$0.00	\$0.00	\$7,460.00	\$7,460.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$7,460.00	\$7,460.00	\$7,460.00	\$0.00	\$7,460.00	\$0.00	\$0.00	\$7,460.00	\$7,460.00	\$0.00
3350	Servicios de investigación científica y desarrollo	\$579,441.83	-\$1,309.50	\$578,132.33	\$188,625.22	\$389,507.11	\$188,625.22	\$0.00	\$389,507.11	\$188,625.22	\$188,625.22	\$0.00
3351	Servicios de investigación científica y desarrollo	\$579,441.83	-\$1,309.50	\$578,132.33	\$188,625.22	\$389,507.11	\$188,625.22	\$0.00	\$389,507.11	\$188,625.22	\$188,625.22	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$25,001.05	\$0.00	\$25,001.05	\$3,905.12	\$21,095.93	\$3,905.12	\$0.00	\$21,095.93	\$3,905.12	\$3,905.12	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$25,001.05	\$0.00	\$25,001.05	\$3,905.12	\$21,095.93	\$3,905.12	\$0.00	\$21,095.93	\$3,905.12	\$3,905.12	\$0.00
3380	Servicios de vigilancia	\$377,105.19	\$0.00	\$377,105.19	\$221,085.20	\$156,019.99	\$221,085.20	\$0.00	\$156,019.99	\$221,085.20	\$221,085.20	\$0.00
3381	Servicios de vigilancia	\$377,105.19	\$0.00	\$377,105.19	\$221,085.20	\$156,019.99	\$221,085.20	\$0.00	\$156,019.99	\$221,085.20	\$221,085.20	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$706,710.75	\$3,707.00	\$710,417.75	\$278,211.10	\$432,206.65	\$278,211.10	\$0.00	\$432,206.65	\$278,211.10	\$278,211.10	\$0.00
3410	Servicios financieros y bancarios	\$623,292.58	\$0.00	\$623,292.58	\$205,647.12	\$417,645.46	\$205,647.12	\$0.00	\$417,645.46	\$205,647.12	\$205,647.12	\$0.00
3411	Comisiones Bancarias s/ctas. de cheques (FC)	\$21,042.45	\$42,780.00	\$63,822.45	\$58,576.52	\$5,245.93	\$58,576.52	\$0.00	\$5,245.93	\$58,576.52	\$58,576.52	\$0.00
3412	Comisiones Bancarias s/ctas. de cheques (B)	\$201,217.23	-\$6,000.00	\$195,217.23	\$88,075.32	\$107,141.91	\$88,075.32	\$0.00	\$107,141.91	\$88,075.32	\$88,075.32	\$0.00
3413	Comisones Bancarias s/ctas. de cheques (M)	\$317,496.61	-\$30,000.00	\$287,496.61	\$57,979.12	\$229,517.49	\$57,979.12	\$0.00	\$229,517.49	\$57,979.12	\$57,979.12	\$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
3414	Comisiones Bancarias s/ctas. de cheques (T)	\$41,454.67	\$0.00	\$41,454.67	\$371.20	\$41,083.47	\$371.20	\$0.00	\$41,083.47	\$371.20	\$371.20	\$0.00
3415	Comisiones Bancarias s/ctas. de cheques (FE)	\$1,000.05	\$0.00	\$1,000.05	\$220.40	\$779.65	\$220.40	\$0.00	\$779.65	\$220.40	\$220.40	\$0.00
3416	Comisiones Bancarias s/inversiones (FC)	\$208.80	\$0.00	\$208.80	\$0.00	\$208.80	\$0.00	\$0.00	\$208.80	\$0.00	\$0.00	\$0.00
3417	Comisiones Bancarias s/inversiones (B)	\$38,724.77	-\$6,780.00	\$31,944.77	\$0.00	\$31,944.77	\$0.00	\$0.00	\$31,944.77	\$0.00	\$0.00	\$0.00
3418	Comisiones Bancarias s/inversiones (M)	\$890.56	\$0.00	\$890.56	\$424.56	\$466.00	\$424.56	\$0.00	\$466.00	\$424.56	\$424.56	\$0.00
3419	Comisiones Bancarias s/inversiones (T)	\$1,257.44	\$0.00	\$1,257.44	\$0.00	\$1,257.44	\$0.00	\$0.00	\$1,257.44	\$0.00	\$0.00	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$14,560.04	\$0.00	\$14,560.04	\$0.00	\$14,560.04	\$0.00	\$0.00	\$14,560.04	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$14,560.04	\$0.00	\$14,560.04	\$0.00	\$14,560.04	\$0.00	\$0.00	\$14,560.04	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$68,858.13	\$3,707.00	\$72,565.13	\$72,563.98	\$1.15	\$72,563.98	\$0.00	\$1.15	\$72,563.98	\$72,563.98	\$0.00
3451	Seguro de bienes patrimoniales	\$68,858.13	\$3,707.00	\$72,565.13	\$72,563.98	\$1.15	\$72,563.98	\$0.00	\$1.15	\$72,563.98	\$72,563.98	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$522,636.74	-\$127,113.00	\$395,523.74	\$311,816.23	\$83,707.51	\$311,816.23	\$0.00	\$83,707.51	\$311,816.23	\$295,674.23	\$16,142.00
3510	Conservación y mantenimiento menor de inmuebles	\$264,460.25	-\$110,736.00	\$153,724.25	\$115,893.66	\$37,830.59	\$115,893.66	\$0.00	\$37,830.59	\$115,893.66	\$115,893.66	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$264,460.25	-\$110,736.00	\$153,724.25	\$115,893.66	\$37,830.59	\$115,893.66	\$0.00	\$37,830.59	\$115,893.66	\$115,893.66	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$2,439.80	\$8,987.00	\$11,426.80	\$8,979.05	\$2,447.75	\$8,979.05	\$0.00	\$2,447.75	\$8,979.05	\$8,979.05	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$2,439.80	\$8,987.00	\$11,426.80	\$8,979.05	\$2,447.75	\$8,979.05	\$0.00	\$2,447.75	\$8,979.05	\$8,979.05	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cón	\$209,842.93	-\$25,364.00	\$184,478.93	\$154,659.52	\$29,819.41	\$154,659.52	\$0.00	\$29,819.41	\$154,659.52	\$154,659.52	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cón	\$209,842.93	-\$25,364.00	\$184,478.93	\$154,659.52	\$29,819.41	\$154,659.52	\$0.00	\$29,819.41	\$154,659.52	\$154,659.52	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$7,877.76	\$0.00	\$7,877.76	\$0.00	\$7,877.76	\$0.00	\$0.00	\$7,877.76	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$7,877.76	\$0.00	\$7,877.76	\$0.00	\$7,877.76	\$0.00	\$0.00	\$7,877.76	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y i	\$35,000.02	\$0.00	\$35,000.02	\$32,284.00	\$2,716.02	\$32,284.00	\$0.00	\$2,716.02	\$32,284.00	\$16,142.00	\$16,142.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$35,000.02	\$0.00	\$35,000.02	\$32,284.00	\$2,716.02	\$32,284.00	\$0.00	\$2,716.02	\$32,284.00	\$16,142.00	\$16,142.00
3590	Servicios de jardinería y fumigación	\$3,015.98	\$0.00	\$3,015.98	\$0.00	\$3,015.98	\$0.00	\$0.00	\$3,015.98	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$3,015.98	\$0.00	\$3,015.98	\$0.00	\$3,015.98	\$0.00	\$0.00	\$3,015.98	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$6,728.48	\$7,700.00	\$14,428.48	\$7,268.30	\$7,160.18	\$7,268.30	\$0.00	\$7,160.18	\$7,268.30	\$7,268.30	\$0.00
3610	Difusión por radio,televisión y otros medios de mensaje s	\$6,728.48	\$7,700.00	\$14,428.48	\$7,268.30	\$7,160.18	\$7,268.30	\$0.00	\$7,160.18	\$7,268.30	\$7,268.30	\$0.00
3613	Publicaciones	\$6,728.48	\$7,700.00	\$14,428.48	\$7,268.30	\$7,160.18	\$7,268.30	\$0.00	\$7,160.18	\$7,268.30	\$7,268.30	\$0.00
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$99,999.00	\$123,944.00	\$223,943.00	\$213,626.16	\$10,316.84	\$213,626.16	\$0.00	\$10,316.84	\$213,626.16	\$213,626.16	\$0.00
3720	Pasajes terrestres	\$0.00	\$13,920.00	\$13,920.00	\$13,920.00	\$0.00	\$13,920.00	\$0.00	\$0.00	\$13,920.00	\$13,920.00	\$0.00
3721	Pasajes terrestres	\$0.00	\$13,920.00	\$13,920.00	\$13,920.00	\$0.00	\$13,920.00	\$0.00	\$0.00	\$13,920.00	\$13,920.00	\$0.00
3750	Viáticos en el país	\$99,999.00	\$110,024.00	\$210,023.00	\$199,706.16	\$10,316.84	\$199,706.16	\$0.00	\$10,316.84	\$199,706.16	\$199,706.16	\$0.00
3751	Viáticos en el país	\$99,999.00	\$110,024.00	\$210,023.00	\$199,706.16	\$10,316.84	\$199,706.16	\$0.00	\$10,316.84	\$199,706.16	\$199,706.16	\$0.00
3900	OTROS SERVICIOS GENERALES	\$669,796.42	\$1,309.50	\$671,105.92	\$358,313.41	\$312,792.51	\$358,313.41	\$0.00	\$312,792.51	\$358,313.41	\$358,313.41	\$0.00
3920	Impuestos y derechos	\$86,991.41	\$0.00	\$86,991.41	\$47,952.00	\$39,039.41	\$47,952.00	\$0.00	\$39,039.41	\$47,952.00	\$47,952.00	\$0.00
3921	Impuestos y derechos	\$86,991.41	\$0.00	\$86,991.41	\$47,952.00	\$39,039.41	\$47,952.00	\$0.00	\$39,039.41	\$47,952.00	\$47,952.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$541,816.77	\$0.00	\$541,816.77	\$275,283.00	\$266,533.77	\$275,283.00	\$0.00	\$266,533.77	\$275,283.00	\$275,283.00	\$0.00

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
3982	Impuesto Sobre Nómina	\$541,816.77	\$0.00	\$541,816.77	\$275,283.00	\$266,533.77	\$275,283.00	\$0.00	\$266,533.77	\$275,283.00	\$275,283.00	\$0.00
3990	Otros servicios generales	\$40,988.24	\$1,309.50	\$42,297.74	\$35,078.41	\$7,219.33	\$35,078.41	\$0.00	\$7,219.33	\$35,078.41	\$35,078.41	\$0.00
3992	Señalética y Extinguidores	\$24,441.05	\$1,309.50	\$25,750.55	\$24,660.20	\$1,090.35	\$24,660.20	\$0.00	\$1,090.35	\$24,660.20	\$24,660.20	\$0.00
3994	Varios	\$16,547.19	\$0.00	\$16,547.19	\$10,418.21	\$6,128.98	\$10,418.21	\$0.00	\$6,128.98	\$10,418.21	\$10,418.21	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$2,606,937,957.58	\$2,735,658.73	\$2,609,673,616.31	\$1,633,695,227.48	\$975,978,388.83	\$1,633,695,227.48	\$0.00	\$975,978,388.83	\$1,633,695,227.48	\$1,633,695,227.48	\$0.00
4500	PENSIONES Y JUBILACIONES	\$2,606,937,957.58	\$2,735,658.73	\$2,609,673,616.31	\$1,633,695,227.48	\$975,978,388.83	\$1,633,695,227.48	\$0.00	\$975,978,388.83	\$1,633,695,227.48	\$1,633,695,227.48	\$0.00
4510	Pensiones	\$2,574,714,116.92	\$0.00	\$2,574,714,116.92	\$1,599,025,689.54	\$975,688,427.38	\$1,599,025,689.54	\$0.00	\$975,688,427.38	\$1,599,025,689.54	\$1,599,025,689.54	\$0.00
4512	Pensiones Burócratas	\$2,060,812,107.59	\$0.00	\$2,060,812,107.59	\$1,309,680,952.19	\$751,131,155.40	\$1,309,680,952.19	\$0.00	\$751,131,155.40	\$1,309,680,952.19	\$1,309,680,952.19	\$0.00
4513	Pensiones Maestros	\$494,121,841.91	\$0.00	\$494,121,841.91	\$279,506,115.55	\$214,615,726.36	\$279,506,115.55	\$0.00	\$214,615,726.36	\$279,506,115.55	\$279,506,115.55	\$0.00
4515	Pensiones DPE	\$19,780,167.42	\$0.00	\$19,780,167.42	\$9,838,621.80	\$9,941,545.62	\$9,838,621.80	\$0.00	\$9,941,545.62	\$9,838,621.80	\$9,838,621.80	\$0.00
4590	Otras pensiones y jubilaciones	\$32,223,840.66	\$2,735,658.73	\$34,959,499.39	\$34,669,537.94	\$289,961.45	\$34,669,537.94	\$0.00	\$289,961.45	\$34,669,537.94	\$34,669,537.94	\$0.00
4593	Bono de permanencia Maestros	\$32,223,840.66	\$2,735,658.73	\$34,959,499.39	\$34,669,537.94	\$289,961.45	\$34,669,537.94	\$0.00	\$289,961.45	\$34,669,537.94	\$34,669,537.94	\$0.00
Total		\$2,635,279,239.93	\$3,529,297.28	\$2,638,808,537.21	\$1,659,163,987.46	\$979,644,549.75	\$1,649,489,416.17	\$9,674,571.29	\$989,319,121.04	\$1,649,489,416.17	\$1,649,310,700.02	\$178,716.15