

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
2921	Refacciones y accesorios menores de edificios	\$9,915.84	\$0.00	\$9,915.84	\$4,149.04	\$5,766.80	\$4,149.04	\$0.00	\$5,766.80	\$4,149.04	\$4,149.04	\$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	\$4,986,446.70	\$2,267,067.13	\$4,986,446.70	\$0.00	\$2,267,067.13	\$4,986,446.70	\$4,970,304.70	\$16,142.00
3100	SERVICIOS BÁSICOS	\$1,103,202.38	-\$26.00	\$1,103,176.38	\$778,197.41	\$324,978.97	\$778,197.41	\$0.00	\$324,978.97	\$778,197.41	\$778,197.41	\$0.00
3110	Energía eléctrica	\$519,741.23	\$3,850.00	\$523,591.23	\$386,781.00	\$136,810.23	\$386,781.00	\$0.00	\$136,810.23	\$386,781.00	\$386,781.00	\$0.00
3111	Energía eléctrica	\$519,741.23	\$3,850.00	\$523,591.23	\$386,781.00	\$136,810.23	\$386,781.00	\$0.00	\$136,810.23	\$386,781.00	\$386,781.00	\$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	\$44,238.47	\$17,316.21	\$44,238.47	\$0.00	\$17,316.21	\$44,238.47	\$44,238.47	\$0.00
3141	Telefonía tradicional	\$61,554.68	\$0.00	\$61,554.68	\$44,238.47	\$17,316.21	\$44,238.47	\$0.00	\$17,316.21	\$44,238.47	\$44,238.47	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$271,005.68	-\$4,176.00	\$266,829.68	\$218,017.77	\$48,811.91	\$218,017.77	\$0.00	\$48,811.91	\$218,017.77	\$218,017.77	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$271,005.68	-\$4,176.00	\$266,829.68	\$218,017.77	\$48,811.91	\$218,017.77	\$0.00	\$48,811.91	\$218,017.77	\$218,017.77	\$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	\$22,477.32	\$107,190.64	\$22,477.32	\$0.00	\$107,190.64	\$22,477.32	\$22,477.32	\$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	\$18,301.32	\$107,190.64	\$18,301.32	\$0.00	\$107,190.64	\$18,301.32	\$18,301.32	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$3,481,548.10	\$482,733.01	\$3,964,281.11	\$2,869,371.82	\$1,094,909.29	\$2,869,371.82	\$0.00	\$1,094,909.29	\$2,869,371.82	\$2,869,371.82	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$2,500,000.03	\$518,402.00	\$3,018,402.03	\$2,232,778.08	\$785,623.95	\$2,232,778.08	\$0.00	\$785,623.95	\$2,232,778.08	\$2,232,778.08	\$0.00
3313	Honorarios Personas Físicas	\$2,500,000.03	\$518,402.00	\$3,018,402.03	\$2,232,778.08	\$785,623.95	\$2,232,778.08	\$0.00	\$785,623.95	\$2,232,778.08	\$2,232,778.08	\$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	\$377,250.44	\$200,881.89	\$377,250.44	\$0.00	\$200,881.89	\$377,250.44	\$377,250.44	\$0.00
3351	Servicios de investigación científica y desarrollo	\$579,441.83	-\$1,309.50	\$578,132.33	\$377,250.44	\$200,881.89	\$377,250.44	\$0.00	\$200,881.89	\$377,250.44	\$377,250.44	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiad	\$25,001.05	\$0.00	\$25,001.05	\$4,398.12	\$20,602.93	\$4,398.12	\$0.00	\$20,602.93	\$4,398.12	\$4,398.12	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$25,001.05	\$0.00	\$25,001.05	\$4,398.12	\$20,602.93	\$4,398.12	\$0.00	\$20,602.93	\$4,398.12	\$4,398.12	\$0.00
3380	Servicios de vigilancia	\$377,105.19	-\$41,819.49	\$335,285.70	\$247,485.18	\$87,800.52	\$247,485.18	\$0.00	\$87,800.52	\$247,485.18	\$247,485.18	\$0.00
3381	Servicios de vigilancia	\$377,105.19	-\$41,819.49	\$335,285.70	\$247,485.18	\$87,800.52	\$247,485.18	\$0.00	\$87,800.52	\$247,485.18	\$247,485.18	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI	\$706,710.75	\$3,707.00	\$710,417.75	\$289,396.98	\$421,020.77	\$289,396.98	\$0.00	\$421,020.77	\$289,396.98	\$289,396.98	\$0.00
3410	Servicios financieros y bancarios	\$623,292.58	\$0.00	\$623,292.58	\$216,833.00	\$406,459.58	\$216,833.00	\$0.00	\$406,459.58	\$216,833.00	\$216,833.00	\$0.00
3411	Comisiones Bancarias s/ctas. de cheques (FC)	\$21,042.45	\$45,780.00	\$66,822.45	\$64,724.52	\$2,097.93	\$64,724.52	\$0.00	\$2,097.93	\$64,724.52	\$64,724.52	\$0.00
3412	Comisiones Bancarias s/ctas. de cheques (B)	\$201,217.23	-\$6,000.00	\$195,217.23	\$92,955.44	\$102,261.79	\$92,955.44	\$0.00	\$102,261.79	\$92,955.44	\$92,955.44	\$0.00
3413	Comisones Bancarias s/ctas. de cheques (M)	\$317,496.61	-\$33,000.00	\$284,496.61	\$58,002.32	\$226,494.29	\$58,002.32	\$0.00	\$226,494.29	\$58,002.32	\$58,002.32	\$0.00

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3414	Comisiones Bancarias s/ctas. de cheques (T)	\$41,454.67	\$0.00	\$41,454.67	\$394.40	\$41,060.27	\$394.40	\$0.00	\$41,060.27	\$394.40	\$394.40	\$0.00
3415	Comisiones Bancarias s/ctas. de cheques (FE)	\$1,000.05	\$0.00	\$1,000.05	\$261.00	\$739.05	\$261.00	\$0.00	\$739.05	\$261.00	\$261.00	\$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	\$495.32	\$395.24	\$495.32	\$0.00	\$395.24	\$495.32	\$495.32	\$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	-\$121,143.16	\$401,493.58	\$356,195.37	\$45,298.21	\$356,195.37	\$0.00	\$45,298.21	\$356,195.37	\$340,053.37	\$16,142.00
3510	Conservación y mantenimiento menor de inmuebles	\$264,460.25	-\$109,736.00	\$154,724.25	\$130,287.80	\$24,436.45	\$130,287.80	\$0.00	\$24,436.45	\$130,287.80	\$130,287.80	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$264,460.25	-\$109,736.00	\$154,724.25	\$130,287.80	\$24,436.45	\$130,287.80	\$0.00	\$24,436.45	\$130,287.80	\$130,287.80	\$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 cóm	\$209,842.93	-\$20,394.16	\$189,448.77	\$184,644.52	\$4,804.25	\$184,644.52	\$0.00	\$4,804.25	\$184,644.52	\$184,644.52	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cóm	\$209,842.93	-\$20,394.16	\$189,448.77	\$184,644.52	\$4,804.25	\$184,644.52	\$0.00	\$4,804.25	\$184,644.52	\$184,644.52	\$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	\$158,943.65	\$258,942.65	\$247,809.09	\$11,133.56	\$247,809.09	\$0.00	\$11,133.56	\$247,809.09	\$247,809.09	\$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	\$145,023.65	\$245,022.65	\$233,889.09	\$11,133.56	\$233,889.09	\$0.00	\$11,133.56	\$233,889.09	\$233,889.09	\$0.00
3751	Viáticos en el país	\$99,999.00	\$145,023.65	\$245,022.65	\$233,889.09	\$11,133.56	\$233,889.09	\$0.00	\$11,133.56	\$233,889.09	\$233,889.09	\$0.00
3900	OTROS SERVICIOS GENERALES	\$669,796.42	\$1,309.50	\$671,105.92	\$415,730.41	\$255,375.51	\$415,730.41	\$0.00	\$255,375.51	\$415,730.41	\$415,730.41	\$0.00
3920	Impuestos y derechos	\$86,991.41	\$0.00	\$86,991.41	\$70,633.00	\$16,358.41	\$70,633.00	\$0.00	\$16,358.41	\$70,633.00	\$70,633.00	\$0.00
3921	Impuestos y derechos	\$86,991.41	\$0.00	\$86,991.41	\$70,633.00	\$16,358.41	\$70,633.00	\$0.00	\$16,358.41	\$70,633.00	\$70,633.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$541,816.77	\$0.00	\$541,816.77	\$310,019.00	\$231,797.77	\$310,019.00	\$0.00	\$231,797.77	\$310,019.00	\$310,019.00	\$0.00

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3982	Impuesto Sobre Nómina	\$541,816.77	\$0.00	\$541,816.77	\$310,019.00	\$231,797.77	\$310,019.00	\$0.00	\$231,797.77	\$310,019.00	\$310,019.00	\$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	\$1,828,140,589.21	\$781,533,027.10	\$1,828,140,589.21	\$0.00	\$781,533,027.10	\$1,828,140,589.21	\$1,828,140,589.21	\$0.00
4500	PENSIONES Y JUBILACIONES	\$2,606,937,957.58	\$2,735,658.73	\$2,609,673,616.31	\$1,828,140,589.21	\$781,533,027.10	\$1,828,140,589.21	\$0.00	\$781,533,027.10	\$1,828,140,589.21	\$1,828,140,589.21	\$0.00
4510	Pensiones	\$2,574,714,116.92	\$0.00	\$2,574,714,116.92	\$1,793,471,051.27	\$781,243,065.65	\$1,793,471,051.27	\$0.00	\$781,243,065.65	\$1,793,471,051.27	\$1,793,471,051.27	\$0.00
4512	Pensiones Burócratas	\$2,060,812,107.59	\$0.00	\$2,060,812,107.59	\$1,467,348,412.43	\$593,463,695.16	\$1,467,348,412.43	\$0.00	\$593,463,695.16	\$1,467,348,412.43	\$1,467,348,412.43	\$0.00
4513	Pensiones Maestros	\$494,121,841.91	\$0.00	\$494,121,841.91	\$315,066,628.11	\$179,055,213.80	\$315,066,628.11	\$0.00	\$179,055,213.80	\$315,066,628.11	\$315,066,628.11	\$0.00
4515	Pensiones DPE	\$19,780,167.42	\$0.00	\$19,780,167.42	\$11,056,010.73	\$8,724,156.69	\$11,056,010.73	\$0.00	\$8,724,156.69	\$11,056,010.73	\$11,056,010.73	\$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	\$4,522,582.84	\$2,639,801,822.77	\$1,854,330,318.17	\$785,471,504.60	\$1,846,593,304.35	\$7,737,013.82	\$793,208,518.42	\$1,846,593,304.35	\$1,846,524,675.51	\$68,628.84