



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
1000	SERVICIOS PERSONALES	\$12,004,014.00	\$0.00	\$12,004,014.00	\$5,616,263.40	\$6,387,750.60	\$5,205,114.50	\$411,148.90	\$6,798,899.50	\$5,205,114.50	\$5,205,114.50	\$0.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$1,947,504.00	\$0.00	\$1,947,504.00	\$944,785.76	\$1,002,718.24	\$940,810.94	\$3,974.82	\$1,006,693.06	\$940,810.94	\$940,810.94	\$0.00
1130	Sueldos base al personal permanente	\$1,947,504.00	\$0.00	\$1,947,504.00	\$944,785.76	\$1,002,718.24	\$940,810.94	\$3,974.82	\$1,006,693.06	\$940,810.94	\$940,810.94	\$0.00
1131	Sueldos base al personal permanente	\$103,512.00	\$0.00	\$103,512.00	\$59,420.84	\$44,091.16	\$59,418.52	\$2.32	\$44,093.48	\$59,418.52	\$59,418.52	\$0.00
1132	Sueldo Base al Personal de Confianza	\$1,843,992.00	\$0.00	\$1,843,992.00	\$885,364.92	\$958,627.08	\$881,392.42	\$3,972.50	\$962,599.58	\$881,392.42	\$881,392.42	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$2,175,288.00	\$0.00	\$2,175,288.00	\$1,074,570.93	\$1,100,717.07	\$1,063,490.43	\$11,080.50	\$1,111,797.57	\$1,063,490.43	\$1,063,490.43	\$0.00
1210	Honorarios asimilables a salarios	\$2,175,288.00	\$0.00	\$2,175,288.00	\$1,074,570.93	\$1,100,717.07	\$1,063,490.43	\$11,080.50	\$1,111,797.57	\$1,063,490.43	\$1,063,490.43	\$0.00
1211	Honorarios asimilables a salarios	\$2,175,288.00	\$0.00	\$2,175,288.00	\$1,074,570.93	\$1,100,717.07	\$1,063,490.43	\$11,080.50	\$1,111,797.57	\$1,063,490.43	\$1,063,490.43	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$6,553,560.00	\$0.00	\$6,553,560.00	\$2,607,442.10	\$3,946,117.90	\$2,569,389.85	\$38,052.25	\$3,984,170.15	\$2,569,389.85	\$2,569,389.85	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$1,260,732.00	\$0.00	\$1,260,732.00	\$35,015.00	\$1,225,717.00	\$16,550.53	\$18,464.47	\$1,244,181.47	\$16,550.53	\$16,550.53	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de :	\$70,030.00	\$0.00	\$70,030.00	\$35,015.00	\$35,015.00	\$16,550.53	\$18,464.47	\$53,479.47	\$16,550.53	\$16,550.53	\$0.00
1322	Gratificación de Fin de Año	\$1,190,702.00	\$0.00	\$1,190,702.00	\$0.00	\$1,190,702.00	\$0.00	\$0.00	\$1,190,702.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$5,292,828.00	\$0.00	\$5,292,828.00	\$2,572,427.10	\$2,720,400.90	\$2,552,839.32	\$19,587.78	\$2,739,988.68	\$2,552,839.32	\$2,552,839.32	\$0.00
1341	Compensaciones	\$5,292,828.00	\$0.00	\$5,292,828.00	\$2,572,427.10	\$2,720,400.90	\$2,552,839.32	\$19,587.78	\$2,739,988.68	\$2,552,839.32	\$2,552,839.32	\$0.00
1400	SEGURIDAD SOCIAL	\$1,071,924.00	\$0.00	\$1,071,924.00	\$875,000.52	\$196,923.48	\$517,692.52	\$357,308.00	\$554,231.48	\$517,692.52	\$517,692.52	\$0.00
1410	Aportaciones de seguridad social	\$1,071,924.00	\$0.00	\$1,071,924.00	\$875,000.52	\$196,923.48	\$517,692.52	\$357,308.00	\$554,231.48	\$517,692.52	\$517,692.52	\$0.00
1411	Aportaciones de seguridad social	\$1,071,924.00	\$0.00	\$1,071,924.00	\$875,000.52	\$196,923.48	\$517,692.52	\$357,308.00	\$554,231.48	\$517,692.52	\$517,692.52	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$239,837.00	\$0.00	\$239,837.00	\$110,851.91	\$128,985.09	\$110,118.58	\$733.33	\$129,718.42	\$110,118.58	\$110,118.58	\$0.00
1540	Prestaciones contractuales	\$239,837.00	\$0.00	\$239,837.00	\$110,851.91	\$128,985.09	\$110,118.58	\$733.33	\$129,718.42	\$110,118.58	\$110,118.58	\$0.00
1541	Prestaciones contractuales	\$239,837.00	\$0.00	\$239,837.00	\$110,851.91	\$128,985.09	\$110,118.58	\$733.33	\$129,718.42	\$110,118.58	\$110,118.58	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$15,901.00	\$0.00	\$15,901.00	\$3,612.18	\$12,288.82	\$3,612.18	\$0.00	\$12,288.82	\$3,612.18	\$3,612.18	\$0.00
1710	Estímulos	\$15,901.00	\$0.00	\$15,901.00	\$3,612.18	\$12,288.82	\$3,612.18	\$0.00	\$12,288.82	\$3,612.18	\$3,612.18	\$0.00
1711	Estímulos	\$15,901.00	\$0.00	\$15,901.00	\$3,612.18	\$12,288.82	\$3,612.18	\$0.00	\$12,288.82	\$3,612.18	\$3,612.18	\$0.00
2000	MATERIALES Y SUMINISTRO	\$2,418,085.82	\$1,815,490.00	\$4,233,575.82	\$1,144,436.44	\$3,089,139.38	\$1,030,836.44	\$113,600.00	\$3,202,739.38	\$968,972.44	\$968,972.44	\$61,864.00
2100	Materiales de administración, emisión de documntos	\$1,248,961.82	\$1,178,298.24	\$2,427,260.06	\$442,499.90	\$1,984,760.16	\$442,499.90	\$0.00	\$1,984,760.16	\$442,499.90	\$442,499.90	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$499,552.00	-\$22,392.71	\$477,159.29	\$196,883.29	\$280,276.00	\$196,883.29	\$0.00	\$280,276.00	\$196,883.29	\$196,883.29	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$499,552.00	-\$22,392.71	\$477,159.29	\$196,883.29	\$280,276.00	\$196,883.29	\$0.00	\$280,276.00	\$196,883.29	\$196,883.29	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$178,800.00	-\$7,164.04	\$171,635.96	\$57,735.96	\$113,900.00	\$57,735.96	\$0.00	\$113,900.00	\$57,735.96	\$57,735.96	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$178,800.00	-\$7,164.04	\$171,635.96	\$57,735.96	\$113,900.00	\$57,735.96	\$0.00	\$113,900.00	\$57,735.96	\$57,735.96	\$0.00
2150	Material impreso e información digital	\$267,179.82	\$1,303,649.48	\$1,570,829.30	\$165,029.88	\$1,405,799.42	\$165,029.88	\$0.00	\$1,405,799.42	\$165,029.88	\$165,029.88	\$0.00
2151	Material impreso e información digital	\$267,179.82	\$1,303,649.48	\$1,570,829.30	\$165,029.88	\$1,405,799.42	\$165,029.88	\$0.00	\$1,405,799.42	\$165,029.88	\$165,029.88	\$0.00
2160	Material de limpieza	\$200,430.00	-\$63,794.49	\$136,635.51	\$22,850.77	\$113,784.74	\$22,850.77	\$0.00	\$113,784.74	\$22,850.77	\$22,850.77	\$0.00
2161	Material de limpieza	\$200,430.00	-\$63,794.49	\$136,635.51	\$22,850.77	\$113,784.74	\$22,850.77	\$0.00	\$113,784.74	\$22,850.77	\$22,850.77	\$0.00
2170	Materiales y útiles de enseñanza	\$103,000.00	-\$32,000.00	\$71,000.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$103,000.00	-\$32,000.00	\$71,000.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$71,000.00	\$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
2200	ALIMENTOS Y UTENSILIOS	\$413,324.00	\$257,312.22	\$670,636.22	\$265,070.75	\$405,565.47	\$265,070.75	\$0.00	\$405,565.47	\$265,070.75	\$265,070.75	\$0.00
2210	Productos alimenticios para personas	\$413,324.00	\$257,312.22	\$670,636.22	\$265,070.75	\$405,565.47	\$265,070.75	\$0.00	\$405,565.47	\$265,070.75	\$265,070.75	\$0.00
2211	Productos alimenticios para personas	\$413,324.00	\$257,312.22	\$670,636.22	\$265,070.75	\$405,565.47	\$265,070.75	\$0.00	\$405,565.47	\$265,070.75	\$265,070.75	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$34,000.00	\$25,205.76	\$59,205.76	\$37,205.76	\$22,000.00	\$37,205.76	\$0.00	\$22,000.00	\$37,205.76	\$37,205.76	\$0.00
2460	Material eléctrico y electrónico	\$7,000.00	\$27,895.78	\$34,895.78	\$33,895.78	\$1,000.00	\$33,895.78	\$0.00	\$1,000.00	\$33,895.78	\$33,895.78	\$0.00
2461	Material eléctrico y electrónico	\$7,000.00	\$27,895.78	\$34,895.78	\$33,895.78	\$1,000.00	\$33,895.78	\$0.00	\$1,000.00	\$33,895.78	\$33,895.78	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$27,000.00	-\$2,690.02	\$24,309.98	\$3,309.98	\$21,000.00	\$3,309.98	\$0.00	\$21,000.00	\$3,309.98	\$3,309.98	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$27,000.00	-\$2,690.02	\$24,309.98	\$3,309.98	\$21,000.00	\$3,309.98	\$0.00	\$21,000.00	\$3,309.98	\$3,309.98	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$48,000.00	\$9,544.50	\$57,544.50	\$23,544.50	\$34,000.00	\$23,544.50	\$0.00	\$34,000.00	\$23,544.50	\$23,544.50	\$0.00
2530	Medicinas y productos farmacéuticos	\$48,000.00	\$9,544.50	\$57,544.50	\$23,544.50	\$34,000.00	\$23,544.50	\$0.00	\$34,000.00	\$23,544.50	\$23,544.50	\$0.00
2531	Medicinas y productos farmacéuticos	\$48,000.00	\$9,544.50	\$57,544.50	\$23,544.50	\$34,000.00	\$23,544.50	\$0.00	\$34,000.00	\$23,544.50	\$23,544.50	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$519,800.00	\$250,238.49	\$770,038.49	\$301,264.74	\$468,773.75	\$187,664.74	\$113,600.00	\$582,373.75	\$125,800.74	\$125,800.74	\$61,864.00
2610	Combustibles, lubricantes y aditivos	\$519,800.00	\$250,238.49	\$770,038.49	\$301,264.74	\$468,773.75	\$187,664.74	\$113,600.00	\$582,373.75	\$125,800.74	\$125,800.74	\$61,864.00
2611	Combustibles, lubricantes y aditivos	\$507,200.00	\$237,404.00	\$744,604.00	\$296,564.00	\$448,040.00	\$182,964.00	\$113,600.00	\$561,640.00	\$121,100.00	\$121,100.00	\$61,864.00
2612	Lubricantes y Aditivos	\$12,600.00	\$12,834.49	\$25,434.49	\$4,700.74	\$20,733.75	\$4,700.74	\$0.00	\$20,733.75	\$4,700.74	\$4,700.74	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$45,000.00	\$9,687.82	\$54,687.82	\$687.82	\$54,000.00	\$687.82	\$0.00	\$54,000.00	\$687.82	\$687.82	\$0.00
2710	Vestuario y uniformes	\$45,000.00	\$9,687.82	\$54,687.82	\$687.82	\$54,000.00	\$687.82	\$0.00	\$54,000.00	\$687.82	\$687.82	\$0.00
2711	Vestuario y uniformes	\$45,000.00	\$9,687.82	\$54,687.82	\$687.82	\$54,000.00	\$687.82	\$0.00	\$54,000.00	\$687.82	\$687.82	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$109,000.00	\$85,202.97	\$194,202.97	\$74,162.97	\$120,040.00	\$74,162.97	\$0.00	\$120,040.00	\$74,162.97	\$74,162.97	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputc	\$38,000.00	\$8,477.69	\$46,477.69	\$26,477.69	\$20,000.00	\$26,477.69	\$0.00	\$20,000.00	\$26,477.69	\$26,477.69	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputc	\$38,000.00	\$8,477.69	\$46,477.69	\$26,477.69	\$20,000.00	\$26,477.69	\$0.00	\$20,000.00	\$26,477.69	\$26,477.69	\$0.00
2960	Refacciones y accesorios menores de equipo de transpor	\$71,000.00	\$76,725.28	\$147,725.28	\$47,685.28	\$100,040.00	\$47,685.28	\$0.00	\$100,040.00	\$47,685.28	\$47,685.28	\$0.00
2961	Refacciones y accesorios menores de equipo de transpor	\$71,000.00	\$76,725.28	\$147,725.28	\$47,685.28	\$100,040.00	\$47,685.28	\$0.00	\$100,040.00	\$47,685.28	\$47,685.28	\$0.00
3000	SERVICIOS GENERALES	\$28,162,563.18	\$7,540,240.00	\$35,702,803.18	\$10,707,583.06	\$24,995,220.12	\$10,706,653.06	\$930.00	\$24,996,150.12	\$10,622,170.18	\$10,621,975.18	\$84,677.88
3100	SERVICIOS BÁSICOS	\$1,174,893.00	-\$137,811.05	\$1,037,081.95	\$274,812.53	\$762,269.42	\$274,812.53	\$0.00	\$762,269.42	\$274,812.53	\$274,812.53	\$0.00
3110	Energía eléctrica	\$414,528.00	-\$45,339.00	\$369,189.00	\$109,425.00	\$259,764.00	\$109,425.00	\$0.00	\$259,764.00	\$109,425.00	\$109,425.00	\$0.00
3111	Energía eléctrica	\$414,528.00	-\$45,339.00	\$369,189.00	\$109,425.00	\$259,764.00	\$109,425.00	\$0.00	\$259,764.00	\$109,425.00	\$109,425.00	\$0.00
3120	Gas	\$42,000.00	-\$3,929.60	\$38,070.40	\$4,570.40	\$33,500.00	\$4,570.40	\$0.00	\$33,500.00	\$4,570.40	\$4,570.40	\$0.00
3121	GAS	\$42,000.00	-\$3,929.60	\$38,070.40	\$4,570.40	\$33,500.00	\$4,570.40	\$0.00	\$33,500.00	\$4,570.40	\$4,570.40	\$0.00
3130	Agua	\$151,400.00	-\$32,208.00	\$119,192.00	\$41,492.00	\$77,700.00	\$41,492.00	\$0.00	\$77,700.00	\$41,492.00	\$41,492.00	\$0.00
3131	Agua	\$151,400.00	-\$32,208.00	\$119,192.00	\$41,492.00	\$77,700.00	\$41,492.00	\$0.00	\$77,700.00	\$41,492.00	\$41,492.00	\$0.00
3140	Telefonía Tradicional	\$315,280.00	-\$25,084.72	\$290,195.28	\$107,805.28	\$182,390.00	\$107,805.28	\$0.00	\$182,390.00	\$107,805.28	\$107,805.28	\$0.00
3141	Telefonía tradicional	\$315,280.00	-\$25,084.72	\$290,195.28	\$107,805.28	\$182,390.00	\$107,805.28	\$0.00	\$182,390.00	\$107,805.28	\$107,805.28	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de	\$108,000.00	-\$13,371.01	\$94,628.99	\$8,961.40	\$85,667.59	\$8,961.40	\$0.00	\$85,667.59	\$8,961.40	\$8,961.40	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$108,000.00	-\$13,371.01	\$94,628.99	\$8,961.40	\$85,667.59	\$8,961.40	\$0.00	\$85,667.59	\$8,961.40	\$8,961.40	\$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
3180 Servicios postales y telegráficos	\$29,000.00	-\$14,514.72	\$14,485.28	\$0.00	\$14,485.28	\$0.00	\$0.00	\$14,485.28	\$0.00	\$0.00	\$0.00
3181 Servicios postales y telegráficos	\$29,000.00	-\$14,514.72	\$14,485.28	\$0.00	\$14,485.28	\$0.00	\$0.00	\$14,485.28	\$0.00	\$0.00	\$0.00
3190 Servicios integrales y otros servicios	\$114,685.00	-\$3,364.00	\$111,321.00	\$2,558.45	\$108,762.55	\$2,558.45	\$0.00	\$108,762.55	\$2,558.45	\$2,558.45	\$0.00
3191 Servicios integrales y otros servicios	\$114,685.00	-\$3,364.00	\$111,321.00	\$2,558.45	\$108,762.55	\$2,558.45	\$0.00	\$108,762.55	\$2,558.45	\$2,558.45	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$72,000.00	-\$15,648.00	\$56,352.00	\$8,352.00	\$48,000.00	\$8,352.00	\$0.00	\$48,000.00	\$8,352.00	\$8,352.00	\$0.00
3270 Arrendamiento de activos intangibles	\$72,000.00	-\$15,648.00	\$56,352.00	\$8,352.00	\$48,000.00	\$8,352.00	\$0.00	\$48,000.00	\$8,352.00	\$8,352.00	\$0.00
3271 Arrendamiento de activos intangibles	\$72,000.00	-\$15,648.00	\$56,352.00	\$8,352.00	\$48,000.00	\$8,352.00	\$0.00	\$48,000.00	\$8,352.00	\$8,352.00	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$6,001,487.00	\$5,868,584.10	\$11,870,071.10	\$2,618,971.07	\$9,251,100.03	\$2,618,971.07	\$0.00	\$9,251,100.03	\$2,618,971.07	\$2,618,971.07	\$0.00
3310 Servicios legales, de contabilidad, auditoría y relacionado	\$236,000.00	\$204,900.00	\$440,900.00	\$282,675.63	\$158,224.37	\$282,675.63	\$0.00	\$158,224.37	\$282,675.63	\$282,675.63	\$0.00
3311 Servicios legales, de contabilidad, auditoría y relacionado	\$236,000.00	\$204,900.00	\$440,900.00	\$282,675.63	\$158,224.37	\$282,675.63	\$0.00	\$158,224.37	\$282,675.63	\$282,675.63	\$0.00
3340 Servicios de capacitación	\$3,867,000.00	-\$925,242.54	\$2,941,757.46	\$937,543.84	\$2,004,213.62	\$937,543.84	\$0.00	\$2,004,213.62	\$937,543.84	\$937,543.84	\$0.00
3341 Servicios de capacitación	\$3,867,000.00	-\$925,242.54	\$2,941,757.46	\$937,543.84	\$2,004,213.62	\$937,543.84	\$0.00	\$2,004,213.62	\$937,543.84	\$937,543.84	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiado	\$1,478,487.00	\$717,380.97	\$2,195,867.97	\$899,205.93	\$1,296,662.04	\$899,205.93	\$0.00	\$1,296,662.04	\$899,205.93	\$899,205.93	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresió	\$1,478,487.00	\$717,380.97	\$2,195,867.97	\$899,205.93	\$1,296,662.04	\$899,205.93	\$0.00	\$1,296,662.04	\$899,205.93	\$899,205.93	\$0.00
3370 Servicios de protección y seguridad	\$0.00	\$209,725.68	\$209,725.68	\$209,725.68	\$0.00	\$209,725.68	\$0.00	\$0.00	\$209,725.68	\$209,725.68	\$0.00
3371 Servicios de protección y seguridad	\$0.00	\$209,725.68	\$209,725.68	\$209,725.68	\$0.00	\$209,725.68	\$0.00	\$0.00	\$209,725.68	\$209,725.68	\$0.00
3380 Servicios de vigilancia	\$420,000.00	\$331,319.99	\$751,319.99	\$281,319.99	\$470,000.00	\$281,319.99	\$0.00	\$470,000.00	\$281,319.99	\$281,319.99	\$0.00
3381 Servicios de vigilancia	\$420,000.00	\$331,319.99	\$751,319.99	\$281,319.99	\$470,000.00	\$281,319.99	\$0.00	\$470,000.00	\$281,319.99	\$281,319.99	\$0.00
3390 Servicios profesionales, científicos y técnicoos integrales	\$0.00	\$5,330,500.00	\$5,330,500.00	\$8,500.00	\$5,322,000.00	\$8,500.00	\$0.00	\$5,322,000.00	\$8,500.00	\$8,500.00	\$0.00
3391 Servicios profesionales, científicos y técnicos integrales	\$0.00	\$5,330,500.00	\$5,330,500.00	\$8,500.00	\$5,322,000.00	\$8,500.00	\$0.00	\$5,322,000.00	\$8,500.00	\$8,500.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$82,200.00	\$247,650.00	\$329,850.00	\$188,321.36	\$141,528.64	\$188,321.36	\$0.00	\$141,528.64	\$187,393.40	\$187,393.40	\$927.96
3450 Seguro de bienes patrimoniales	\$67,000.00	\$0.00	\$67,000.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$0.00
3451 Seguro de bienes patrimoniales	\$67,000.00	\$0.00	\$67,000.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$67,000.00	\$0.00	\$0.00	\$0.00
3470 Fletes y maniobras	\$10,000.00	\$247,650.00	\$257,650.00	\$186,550.04	\$71,099.96	\$186,550.04	\$0.00	\$71,099.96	\$186,550.04	\$186,550.04	\$0.00
3471 Fletes y maniobras	\$10,000.00	\$247,650.00	\$257,650.00	\$186,550.04	\$71,099.96	\$186,550.04	\$0.00	\$71,099.96	\$186,550.04	\$186,550.04	\$0.00
3490 Servicios financieros, bancarios y comerciales integrales	\$5,200.00	\$0.00	\$5,200.00	\$1,771.32	\$3,428.68	\$1,771.32	\$0.00	\$3,428.68	\$843.36	\$843.36	\$927.96
3491 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$5,200.00	\$0.00	\$5,200.00	\$1,771.32	\$3,428.68	\$1,771.32	\$0.00	\$3,428.68	\$843.36	\$843.36	\$927.96
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$680,677.00	\$926,319.39	\$1,606,996.39	\$1,006,896.38	\$600,100.01	\$1,006,896.38	\$0.00	\$600,100.01	\$1,006,896.38	\$1,006,896.38	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$51,100.00	\$362,490.70	\$413,590.70	\$403,490.70	\$10,100.00	\$403,490.70	\$0.00	\$10,100.00	\$403,490.70	\$403,490.70	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$51,100.00	\$362,490.70	\$413,590.70	\$403,490.70	\$10,100.00	\$403,490.70	\$0.00	\$10,100.00	\$403,490.70	\$403,490.70	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de cóm	\$229,000.00	\$176,601.85	\$405,601.85	\$304,601.85	\$101,000.00	\$304,601.85	\$0.00	\$101,000.00	\$304,601.85	\$304,601.85	\$0.00
3531 Instalación, reparación y mantenimiento de equipo de cóm	\$229,000.00	\$176,601.85	\$405,601.85	\$304,601.85	\$101,000.00	\$304,601.85	\$0.00	\$101,000.00	\$304,601.85	\$304,601.85	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$71,577.00	\$104,575.68	\$176,152.68	\$36,152.68	\$140,000.00	\$36,152.68	\$0.00	\$140,000.00	\$36,152.68	\$36,152.68	\$0.00
3551 Reparación y mantenimiento de equipo de transporte	\$71,577.00	\$104,575.68	\$176,152.68	\$36,152.68	\$140,000.00	\$36,152.68	\$0.00	\$140,000.00	\$36,152.68	\$36,152.68	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria y	\$0.00	\$24,651.16	\$24,651.16	\$24,651.16	\$0.00	\$24,651.16	\$0.00	\$0.00	\$24,651.16	\$24,651.16	\$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
3571 Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$24,651.16	\$24,651.16	\$24,651.16	\$0.00	\$24,651.16	\$0.00	\$0.00	\$24,651.16	\$24,651.16	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$324,000.00	\$45,000.00	\$369,000.00	\$162,000.00	\$207,000.00	\$162,000.00	\$0.00	\$207,000.00	\$162,000.00	\$162,000.00	\$0.00
3581 Servicios de limpieza y manejo de desechos	\$324,000.00	\$45,000.00	\$369,000.00	\$162,000.00	\$207,000.00	\$162,000.00	\$0.00	\$207,000.00	\$162,000.00	\$162,000.00	\$0.00
3590 Servicios de jardinería y fumigación	\$5,000.00	\$213,000.00	\$218,000.00	\$75,999.99	\$142,000.01	\$75,999.99	\$0.00	\$142,000.01	\$75,999.99	\$75,999.99	\$0.00
3591 Servicios de jardinería y fumigación	\$5,000.00	\$213,000.00	\$218,000.00	\$75,999.99	\$142,000.01	\$75,999.99	\$0.00	\$142,000.01	\$75,999.99	\$75,999.99	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$2,444,000.00	\$6,136,261.92	\$8,580,261.92	\$19,998.40	\$8,560,263.52	\$19,998.40	\$0.00	\$8,560,263.52	\$19,998.40	\$19,998.40	\$0.00
3610 Difusión por radio,televisión y otros medios de mensaje s	\$1,319,000.00	\$3,645,161.92	\$4,964,161.92	\$0.00	\$4,964,161.92	\$0.00	\$0.00	\$4,964,161.92	\$0.00	\$0.00	\$0.00
3611 Difusión por radio, televisión y otros medios de mensajes	\$1,319,000.00	\$3,645,161.92	\$4,964,161.92	\$0.00	\$4,964,161.92	\$0.00	\$0.00	\$4,964,161.92	\$0.00	\$0.00	\$0.00
3630 Servicios de creatividad, preproducción y producción de p	\$1,125,000.00	\$2,491,100.00	\$3,616,100.00	\$19,998.40	\$3,596,101.60	\$19,998.40	\$0.00	\$3,596,101.60	\$19,998.40	\$19,998.40	\$0.00
3631 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PI	\$1,125,000.00	\$2,491,100.00	\$3,616,100.00	\$19,998.40	\$3,596,101.60	\$19,998.40	\$0.00	\$3,596,101.60	\$19,998.40	\$19,998.40	\$0.00
3700 Servicios de traslados y viáticos	\$608,500.00	\$371,904.48	\$980,404.48	\$131,899.77	\$848,504.71	\$130,969.77	\$930.00	\$849,434.71	\$130,969.77	\$130,969.77	\$0.00
3710 Pasajes aéreos	\$83,000.00	-\$35,204.58	\$47,795.42	\$16,194.50	\$31,600.92	\$16,194.50	\$0.00	\$31,600.92	\$16,194.50	\$16,194.50	\$0.00
3711 Pasajes aéreos	\$23,000.00	\$105.50	\$23,105.50	\$16,194.50	\$6,911.00	\$16,194.50	\$0.00	\$6,911.00	\$16,194.50	\$16,194.50	\$0.00
3712 Pasajes Aereos Internacionales	\$60,000.00	-\$35,310.08	\$24,689.92	\$0.00	\$24,689.92	\$0.00	\$0.00	\$24,689.92	\$0.00	\$0.00	\$0.00
3720 Pasajes terrestres	\$113,000.00	\$0.00	\$113,000.00	\$14,301.60	\$98,698.40	\$13,371.60	\$930.00	\$99,628.40	\$13,371.60	\$13,371.60	\$0.00
3721 Pasajes terrestres	\$105,000.00	\$0.00	\$105,000.00	\$14,301.60	\$90,698.40	\$13,371.60	\$930.00	\$91,628.40	\$13,371.60	\$13,371.60	\$0.00
3722 Pasajes Terrestres Internacionales	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3750 Viáticos en el pais	\$360,000.00	\$368,400.00	\$728,400.00	\$45,186.12	\$683,213.88	\$45,186.12	\$0.00	\$683,213.88	\$45,186.12	\$45,186.12	\$0.00
3751 Viáticos en el país	\$360,000.00	\$368,400.00	\$728,400.00	\$45,186.12	\$683,213.88	\$45,186.12	\$0.00	\$683,213.88	\$45,186.12	\$45,186.12	\$0.00
3760 Viáticos en el extranjero	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3761 Viáticos en el extranjero	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3790 Otros servicios de traslado y hospedaje	\$27,500.00	\$38,709.06	\$66,209.06	\$56,217.55	\$9,991.51	\$56,217.55	\$0.00	\$9,991.51	\$56,217.55	\$56,217.55	\$0.00
3791 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$27,500.00	\$38,709.06	\$66,209.06	\$56,217.55	\$9,991.51	\$56,217.55	\$0.00	\$9,991.51	\$56,217.55	\$56,217.55	\$0.00
3800 SERVICIOS OFICIALES	\$36,000.00	\$1,848,655.47	\$1,884,655.47	\$6,760.00	\$1,877,895.47	\$6,760.00	\$0.00	\$1,877,895.47	\$6,760.00	\$6,760.00	\$0.00
3820 Gastos de orden social y cultural	\$36,000.00	\$1,841,895.47	\$1,877,895.47	\$0.00	\$1,877,895.47	\$0.00	\$0.00	\$1,877,895.47	\$0.00	\$0.00	\$0.00
3821 Gastos de orden social y cultural	\$36,000.00	\$1,841,895.47	\$1,877,895.47	\$0.00	\$1,877,895.47	\$0.00	\$0.00	\$1,877,895.47	\$0.00	\$0.00	\$0.00
3830 Congresos y convenciones	\$0.00	\$6,760.00	\$6,760.00	\$6,760.00	\$0.00	\$6,760.00	\$0.00	\$0.00	\$6,760.00	\$6,760.00	\$0.00
3831 Congresos y convenciones	\$0.00	\$6,760.00	\$6,760.00	\$6,760.00	\$0.00	\$6,760.00	\$0.00	\$0.00	\$6,760.00	\$6,760.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$17,062,806.18	-\$7,705,676.31	\$9,357,129.87	\$6,451,571.55	\$2,905,558.32	\$6,451,571.55	\$0.00	\$2,905,558.32	\$6,368,016.63	\$6,367,821.63	\$83,749.92
3920 Impuestos y derechos	\$96,000.00	\$46,973.69	\$142,973.69	\$95,636.79	\$47,336.90	\$95,636.79	\$0.00	\$47,336.90	\$95,636.79	\$95,636.79	\$0.00
3921 Impuestos y derechos	\$96,000.00	\$46,973.69	\$142,973.69	\$95,636.79	\$47,336.90	\$95,636.79	\$0.00	\$47,336.90	\$95,636.79	\$95,636.79	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$1,350,876.00	-\$97,650.00	\$1,253,226.00	\$485,626.16	\$767,599.84	\$485,626.16	\$0.00	\$767,599.84	\$402,071.24	\$401,876.24	\$83,749.92
3981 Impuesto sobre nóminas y otros que se deriven de una re	\$1,350,876.00	-\$97,650.00	\$1,253,226.00	\$485,626.16	\$767,599.84	\$485,626.16	\$0.00	\$767,599.84	\$402,071.24	\$401,876.24	\$83,749.92
3990 Otros servicios generales	\$15,615,930.18	-\$7,655,000.00	\$7,960,930.18	\$5,870,308.60	\$2,090,621.58	\$5,870,308.60	\$0.00	\$2,090,621.58	\$5,870,308.60	\$5,870,308.60	\$0.00
3991 Otros servicios generales	\$15,615,930.18	-\$7,655,000.00	\$7,960,930.18	\$5,870,308.60	\$2,090,621.58	\$5,870,308.60	\$0.00	\$2,090,621.58	\$5,870,308.60	\$5,870,308.60	\$0.00



**Instituto Poblano de las Mujeres
PUEBLA**
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2019



Rep: rptEstadoPresupuestoEgresos

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
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$22,000.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
Total		\$42,584,663.00	\$9,377,730.00	\$51,962,393.00	\$17,468,282.90	\$34,494,110.10	\$16,942,604.00	\$525,678.90	\$35,019,789.00	\$16,796,257.12	\$16,796,062.12	\$146,541.88

MONICA SILVA RUÍZ
DIRECTORA GENERAL

HUGO LÓPEZ SILVA
SUBDIRECTOR DE ADMON, PLANEACION Y SEGUIMIENTO