

| Objeto del Gasto | Presupuesto Vigente | Presupuesto Comprometido | Presupuesto Disponible para Comprometer | Comprometido Devengado | Comprometido No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado |
|--|------------------------|--------------------------|---|------------------------|---------------------------|--------------------------|------------------------|------------------------|
| 10000 SERVICIOS PERSONALES | \$44,310,106.95 | \$11,935,045.96 | \$32,375,060.99 | \$10,914,718.96 | \$1,020,327.00 | \$33,395,387.99 | \$10,605,718.96 | \$10,605,718.96 |
| 11000 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE | \$36,561,384.39 | \$8,413,124.63 | \$28,148,259.76 | \$8,413,124.63 | \$0.00 | \$28,148,259.76 | \$8,413,124.63 | \$8,413,124.63 |
| 11300 SUELDOS BASE AL PERSONAL PERMANENTE | \$36,561,384.39 | \$8,413,124.63 | \$28,148,259.76 | \$8,413,124.63 | \$0.00 | \$28,148,259.76 | \$8,413,124.63 | \$8,413,124.63 |
| 11301 SUELDOS AL PERSONAL DE BASE | \$36,561,384.39 | \$8,413,124.63 | \$28,148,259.76 | \$8,413,124.63 | \$0.00 | \$28,148,259.76 | \$8,413,124.63 | \$8,413,124.63 |
| 13000 REMUNERACIONES ADICIONALES Y ESPECIALES | \$3,297,293.30 | \$2,909,374.72 | \$387,918.58 | \$1,889,047.72 | \$1,020,327.00 | \$1,408,245.58 | \$1,580,047.72 | \$1,580,047.72 |
| 13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE FIN DE AÑO | \$1,391,293.30 | \$1,051,374.72 | \$339,918.58 | \$1,051,374.72 | \$0.00 | \$339,918.58 | \$1,051,374.72 | \$1,051,374.72 |
| 13201 PRIMAS DE VACACIONES | \$284,174.83 | \$0.00 | \$284,174.83 | \$0.00 | \$0.00 | \$284,174.83 | \$0.00 | \$0.00 |
| 13203 GRATIFICACIÓN DE FIN DE AÑO | \$1,107,118.47 | \$1,051,374.72 | \$55,743.75 | \$1,051,374.72 | \$0.00 | \$55,743.75 | \$1,051,374.72 | \$1,051,374.72 |
| 13400 COMPENSACIONES | \$1,906,000.00 | \$1,858,000.00 | \$48,000.00 | \$837,673.00 | \$1,020,327.00 | \$1,068,327.00 | \$528,673.00 | \$528,673.00 |
| 13401 COMPENSACIONES ORDINARIAS | \$1,906,000.00 | \$1,858,000.00 | \$48,000.00 | \$837,673.00 | \$1,020,327.00 | \$1,068,327.00 | \$528,673.00 | \$528,673.00 |
| 14000 SEGURIDAD SOCIAL | \$3,744,429.26 | \$612,546.61 | \$3,131,882.65 | \$612,546.61 | \$0.00 | \$3,131,882.65 | \$612,546.61 | \$612,546.61 |
| 14100 APORTACIONES DE SEGURIDAD SOCIAL | \$3,744,429.26 | \$612,546.61 | \$3,131,882.65 | \$612,546.61 | \$0.00 | \$3,131,882.65 | \$612,546.61 | \$612,546.61 |
| 14102 APORTACIONES AL IMSS | \$3,744,429.26 | \$612,546.61 | \$3,131,882.65 | \$612,546.61 | \$0.00 | \$3,131,882.65 | \$612,546.61 | \$612,546.61 |
| 17000 PAGO DE ESTIMULOS A SERVIDORES PUBLICOS | \$707,000.00 | \$0.00 | \$707,000.00 | \$0.00 | \$0.00 | \$707,000.00 | \$0.00 | \$0.00 |
| 17100 ESTÍMULOS | \$707,000.00 | \$0.00 | \$707,000.00 | \$0.00 | \$0.00 | \$707,000.00 | \$0.00 | \$0.00 |
| 17101 ESTÍMULOS ORDINARIOS | \$707,000.00 | \$0.00 | \$707,000.00 | \$0.00 | \$0.00 | \$707,000.00 | \$0.00 | \$0.00 |
| 20000 MATERIALES Y SUMINISTROS | \$6,344,000.00 | \$801,676.32 | \$5,542,323.68 | \$801,676.32 | \$0.00 | \$5,542,323.68 | \$801,676.32 | \$801,676.32 |
| 21000 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS | \$835,000.00 | \$182,409.72 | \$652,590.28 | \$182,409.72 | \$0.00 | \$652,590.28 | \$182,409.72 | \$182,409.72 |
| 21100 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | \$160,000.00 | \$56,179.53 | \$103,820.47 | \$56,179.53 | \$0.00 | \$103,820.47 | \$56,179.53 | \$56,179.53 |
| 21102 ARTÍCULOS Y MATERIAL DE OFICINA | \$160,000.00 | \$56,179.53 | \$103,820.47 | \$56,179.53 | \$0.00 | \$103,820.47 | \$56,179.53 | \$56,179.53 |
| 21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | \$100,000.00 | \$14,490.00 | \$85,510.00 | \$14,490.00 | \$0.00 | \$85,510.00 | \$14,490.00 | \$14,490.00 |
| 21201 MATERIALES PARA IMPRESIÓN Y REPRODUCCIÓN | \$100,000.00 | \$14,490.00 | \$85,510.00 | \$14,490.00 | \$0.00 | \$85,510.00 | \$14,490.00 | \$14,490.00 |
| 21400 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 |
| 21401 SUMINISTROS INFORMÁTICOS | \$50,000.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 | \$50,000.00 | \$0.00 | \$0.00 |
| 21600 MATERIAL DE LIMPIEZA | \$525,000.00 | \$111,740.19 | \$413,259.81 | \$111,740.19 | \$0.00 | \$413,259.81 | \$111,740.19 | \$111,740.19 |
| 21601 MATERIALES Y ARTÍCULOS DE LIMPIEZA | \$525,000.00 | \$111,740.19 | \$413,259.81 | \$111,740.19 | \$0.00 | \$413,259.81 | \$111,740.19 | \$111,740.19 |
| 22000 ALIMENTOS Y UTENSILIOS | \$915,000.00 | \$238,566.85 | \$676,433.15 | \$238,566.85 | \$0.00 | \$676,433.15 | \$238,566.85 | \$238,566.85 |
| 22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS | \$900,000.00 | \$236,908.19 | \$663,091.81 | \$236,908.19 | \$0.00 | \$663,091.81 | \$236,908.19 | \$236,908.19 |
| 22105 PRODUCTOS DIVERSOS PARA ALIMENTACIÓN DE PERSONAS | \$900,000.00 | \$236,908.19 | \$663,091.81 | \$236,908.19 | \$0.00 | \$663,091.81 | \$236,908.19 | \$236,908.19 |
| 22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | \$15,000.00 | \$1,658.66 | \$13,341.34 | \$1,658.66 | \$0.00 | \$13,341.34 | \$1,658.66 | \$1,658.66 |
| 22302 ARTÍCULOS PARA EL SERVICIO DE ALIMENTACIÓN | \$15,000.00 | \$1,658.66 | \$13,341.34 | \$1,658.66 | \$0.00 | \$13,341.34 | \$1,658.66 | \$1,658.66 |
| 24000 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION | \$200,000.00 | \$33,342.24 | \$166,657.76 | \$33,342.24 | \$0.00 | \$166,657.76 | \$33,342.24 | \$33,342.24 |
| 24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO | \$50,000.00 | \$2,752.00 | \$47,248.00 | \$2,752.00 | \$0.00 | \$47,248.00 | \$2,752.00 | \$2,752.00 |
| 24601 ACCESORIOS Y MATERIAL ELÉCTRICO | \$50,000.00 | \$2,752.00 | \$47,248.00 | \$2,752.00 | \$0.00 | \$47,248.00 | \$2,752.00 | \$2,752.00 |
| 24700 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | \$50,000.00 | \$2,703.00 | \$47,297.00 | \$2,703.00 | \$0.00 | \$47,297.00 | \$2,703.00 | \$2,703.00 |
| 24702 MATERIAL DE FERRETERÍA PARA LA CONSTRUCCIÓN | \$50,000.00 | \$2,703.00 | \$47,297.00 | \$2,703.00 | \$0.00 | \$47,297.00 | \$2,703.00 | \$2,703.00 |
| 24900 OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | \$100,000.00 | \$27,887.24 | \$72,112.76 | \$27,887.24 | \$0.00 | \$72,112.76 | \$27,887.24 | \$27,887.24 |
| 24901 OTROS MATERIALES DE FERRETERÍA PARA CONSTRUCCIÓN Y REPARACIÓN | \$100,000.00 | \$27,887.24 | \$72,112.76 | \$27,887.24 | \$0.00 | \$72,112.76 | \$27,887.24 | \$27,887.24 |
| 25000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO | \$2,480,000.00 | \$254,864.85 | \$2,225,135.15 | \$254,864.85 | \$0.00 | \$2,225,135.15 | \$254,864.85 | \$254,864.85 |
| 25100 PRODUCTOS QUÍMICOS BÁSICOS | \$100,000.00 | \$9,150.37 | \$90,849.63 | \$9,150.37 | \$0.00 | \$90,849.63 | \$9,150.37 | \$9,150.37 |
| 25102 SUBSTANCIAS Y PRODUCTOS QUÍMICOS BÁSICOS | \$100,000.00 | \$9,150.37 | \$90,849.63 | \$9,150.37 | \$0.00 | \$90,849.63 | \$9,150.37 | \$9,150.37 |
| 25300 MEDICINAS Y PRODUCTOS FARMACÉUTICOS | \$925,000.00 | \$126,381.44 | \$798,618.56 | \$126,381.44 | \$0.00 | \$798,618.56 | \$126,381.44 | \$126,381.44 |
| 25301 MEDICINAS Y PRODUCTOS FARMACÉUTICOS DE APLICACIÓN HUMANA | \$925,000.00 | \$126,381.44 | \$798,618.56 | \$126,381.44 | \$0.00 | \$798,618.56 | \$126,381.44 | \$126,381.44 |
| 25400 MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | \$1,395,000.00 | \$112,498.32 | \$1,282,501.68 | \$112,498.32 | \$0.00 | \$1,282,501.68 | \$112,498.32 | \$112,498.32 |
| 25401 ARTÍCULOS PARA SERVICIOS GENERALES EN EL ÁREA MÉDICA | \$1,395,000.00 | \$112,498.32 | \$1,282,501.68 | \$112,498.32 | \$0.00 | \$1,282,501.68 | \$112,498.32 | \$112,498.32 |
| 25500 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO | \$60,000.00 | \$6,834.72 | \$53,165.28 | \$6,834.72 | \$0.00 | \$53,165.28 | \$6,834.72 | \$6,834.72 |
| 25501 MATERIAL QUIRÚRGICO Y DE LABORATORIO | \$60,000.00 | \$6,834.72 | \$53,165.28 | \$6,834.72 | \$0.00 | \$53,165.28 | \$6,834.72 | \$6,834.72 |
| 26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$500,000.00 | \$79,734.07 | \$420,265.93 | \$79,734.07 | \$0.00 | \$420,265.93 | \$79,734.07 | \$79,734.07 |
| 26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$500,000.00 | \$79,734.07 | \$420,265.93 | \$79,734.07 | \$0.00 | \$420,265.93 | \$79,734.07 | \$79,734.07 |

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|--------------|--|------------------------|-----------------------|-----------------------|-----------------------|---------------|-----------------------|-----------------------|-----------------------|
| 26101 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$500,000.00 | \$79,734.07 | \$420,265.93 | \$79,734.07 | \$0.00 | \$420,265.93 | \$79,734.07 | \$79,734.07 |
| 27000 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 |
| 27100 | VESTUARIO Y UNIFORMES | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 |
| 27101 | ARTÍCULOS PARA SERVICIOS GENERALES | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 27106 | PRODUCTOS TEXTILES ADQUIRIDOS COMO VESTUARIO Y UNIFORMES | \$500,000.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 | \$500,000.00 | \$0.00 | \$0.00 |
| 29000 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$914,000.00 | \$12,758.59 | \$901,241.41 | \$12,758.59 | \$0.00 | \$901,241.41 | \$12,758.59 | \$12,758.59 |
| 29100 | HERRAMIENTAS MENORES | \$170,000.00 | \$0.00 | \$170,000.00 | \$0.00 | \$0.00 | \$170,000.00 | \$0.00 | \$0.00 |
| 29101 | ACCESORIOS Y MATERIALES MENORES | \$170,000.00 | \$0.00 | \$170,000.00 | \$0.00 | \$0.00 | \$170,000.00 | \$0.00 | \$0.00 |
| 29300 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 29301 | MATERIAL MENOR DE FERRETERÍA PARA MOBILIARIO Y EQUIPO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 29500 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 |
| 29501 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 |
| 29600 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | \$200,000.00 | \$9,900.00 | \$190,100.00 | \$9,900.00 | \$0.00 | \$190,100.00 | \$9,900.00 | \$9,900.00 |
| 29601 | ACCESORIOS Y MATERIALES ELÉCTRICOS MENORES PARA EQUIPO DE TRANSPORTE | \$200,000.00 | \$9,900.00 | \$190,100.00 | \$9,900.00 | \$0.00 | \$190,100.00 | \$9,900.00 | \$9,900.00 |
| 29800 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | \$244,000.00 | \$2,858.59 | \$241,141.41 | \$2,858.59 | \$0.00 | \$241,141.41 | \$2,858.59 | \$2,858.59 |
| 29801 | ARTÍCULOS MENORES DE SERVICIO GENERAL PARA MAQUINARIA Y OTROS EQUIPOS | \$244,000.00 | \$2,858.59 | \$241,141.41 | \$2,858.59 | \$0.00 | \$241,141.41 | \$2,858.59 | \$2,858.59 |
| 30000 | SERVICIOS GENERALES | \$11,302,293.05 | \$2,219,529.97 | \$9,082,763.08 | \$2,219,529.97 | \$0.00 | \$9,082,763.08 | \$2,219,529.97 | \$2,219,529.97 |
| 31000 | SERVICIOS BASICOS | \$1,406,000.16 | \$56,205.07 | \$1,349,795.09 | \$56,205.07 | \$0.00 | \$1,349,795.09 | \$56,205.07 | \$56,205.07 |
| 31100 | ENERGÍA ELÉCTRICA | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 |
| 31101 | ENERGÍA ELÉCTRICA | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 |
| 31200 | GAS | \$300,000.00 | \$33,120.00 | \$266,880.00 | \$33,120.00 | \$0.00 | \$266,880.00 | \$33,120.00 | \$33,120.00 |
| 31201 | GAS | \$300,000.00 | \$33,120.00 | \$266,880.00 | \$33,120.00 | \$0.00 | \$266,880.00 | \$33,120.00 | \$33,120.00 |
| 31400 | TELEFONÍA TRADICIONAL | \$60,000.00 | \$18,882.00 | \$41,118.00 | \$18,882.00 | \$0.00 | \$41,118.00 | \$18,882.00 | \$18,882.00 |
| 31401 | TELEFONÍA TRADICIONAL | \$60,000.00 | \$18,882.00 | \$41,118.00 | \$18,882.00 | \$0.00 | \$41,118.00 | \$18,882.00 | \$18,882.00 |
| 31500 | TELEFONÍA CELULAR | \$13,000.00 | \$3,016.00 | \$9,984.00 | \$3,016.00 | \$0.00 | \$9,984.00 | \$3,016.00 | \$3,016.00 |
| 31501 | TELEFONÍA CELULAR | \$13,000.00 | \$3,016.00 | \$9,984.00 | \$3,016.00 | \$0.00 | \$9,984.00 | \$3,016.00 | \$3,016.00 |
| 31700 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | \$5,000.16 | \$0.00 | \$5,000.16 | \$0.00 | \$0.00 | \$5,000.16 | \$0.00 | \$0.00 |
| 31701 | SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | \$5,000.16 | \$0.00 | \$5,000.16 | \$0.00 | \$0.00 | \$5,000.16 | \$0.00 | \$0.00 |
| 31800 | SERVICIOS POSTALES Y TELEGRÁFICOS | \$28,000.00 | \$1,187.07 | \$26,812.93 | \$1,187.07 | \$0.00 | \$26,812.93 | \$1,187.07 | \$1,187.07 |
| 31801 | SERVICIO POSTAL | \$28,000.00 | \$1,187.07 | \$26,812.93 | \$1,187.07 | \$0.00 | \$26,812.93 | \$1,187.07 | \$1,187.07 |
| 33000 | SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS | \$6,019,851.84 | \$1,556,482.19 | \$4,463,369.65 | \$1,556,482.19 | \$0.00 | \$4,463,369.65 | \$1,556,482.19 | \$1,556,482.19 |
| 33400 | SERVICIOS DE CAPACITACIÓN | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 |
| 33401 | SERVICIOS DE CAPACITACIÓN | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 |
| 33600 | SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO E IMPRESIÓN | \$492,714.00 | \$109,618.00 | \$383,096.00 | \$109,618.00 | \$0.00 | \$383,096.00 | \$109,618.00 | \$109,618.00 |
| 33603 | IMPRESIONES DE DOCTOS.OFICIALES PARA LA PRESTACIÓN DE SER. PÚBL., IDENTIFICACIÓN, FORMATOS ADMINISTRATIVOS Y FISCALES, ... | \$492,714.00 | \$109,618.00 | \$383,096.00 | \$109,618.00 | \$0.00 | \$383,096.00 | \$109,618.00 | \$109,618.00 |
| 33800 | SERVICIOS DE VIGILANCIA | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 |
| 33801 | SERVICIOS DE VIGILANCIA | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 |
| 33900 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | \$4,502,137.84 | \$1,446,864.19 | \$3,055,273.65 | \$1,446,864.19 | \$0.00 | \$3,055,273.65 | \$1,446,864.19 | \$1,446,864.19 |
| 33901 | SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS | \$4,502,137.84 | \$1,446,864.19 | \$3,055,273.65 | \$1,446,864.19 | \$0.00 | \$3,055,273.65 | \$1,446,864.19 | \$1,446,864.19 |
| 34000 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$189,000.00 | \$94,850.85 | \$94,149.15 | \$94,850.85 | \$0.00 | \$94,149.15 | \$94,850.85 | \$94,850.85 |
| 34100 | SERVICIOS FINANCIEROS Y BANCARIOS | \$99,000.00 | \$19,291.85 | \$79,708.15 | \$19,291.85 | \$0.00 | \$79,708.15 | \$19,291.85 | \$19,291.85 |
| 34101 | COMISIONES BANCARIAS | \$66,000.00 | \$19,291.85 | \$46,708.15 | \$19,291.85 | \$0.00 | \$46,708.15 | \$19,291.85 | \$19,291.85 |
| 34103 | INTERESES MORATORIOS | \$33,000.00 | \$0.00 | \$33,000.00 | \$0.00 | \$0.00 | \$33,000.00 | \$0.00 | \$0.00 |
| 34400 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | \$90,000.00 | \$75,559.00 | \$14,441.00 | \$75,559.00 | \$0.00 | \$14,441.00 | \$75,559.00 | \$75,559.00 |
| 34401 | SEGURO DE RESPONSABILIDAD PATRIMONIAL DEL ESTADO | \$90,000.00 | \$75,559.00 | \$14,441.00 | \$75,559.00 | \$0.00 | \$14,441.00 | \$75,559.00 | \$75,559.00 |
| 35000 | SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION | \$2,046,000.00 | \$69,759.35 | \$1,976,240.65 | \$69,759.35 | \$0.00 | \$1,976,240.65 | \$69,759.35 | \$69,759.35 |
| 35100 | CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES | \$70,000.00 | \$1,651.00 | \$68,349.00 | \$1,651.00 | \$0.00 | \$68,349.00 | \$1,651.00 | \$1,651.00 |
| 35102 | MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES PARA LA PRESTACIÓN DE SERVICIOS PÚBLICOS | \$70,000.00 | \$1,651.00 | \$68,349.00 | \$1,651.00 | \$0.00 | \$68,349.00 | \$1,651.00 | \$1,651.00 |
| 35200 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 35201 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIONAL Y RECREATIVO | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 35400 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$456,000.00 | \$42,602.98 | \$413,397.02 | \$42,602.98 | \$0.00 | \$413,397.02 | \$42,602.98 | \$42,602.98 |

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|--------------|--|------------------------|------------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|------------------------|
| 35401 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | \$456,000.00 | \$42,602.98 | \$413,397.02 | \$42,602.98 | \$0.00 | \$413,397.02 | \$42,602.98 | \$42,602.98 |
| 35500 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | \$220,000.00 | \$13,877.03 | \$206,122.97 | \$13,877.03 | \$0.00 | \$206,122.97 | \$13,877.03 | \$13,877.03 |
| 35501 | REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | \$220,000.00 | \$13,877.03 | \$206,122.97 | \$13,877.03 | \$0.00 | \$206,122.97 | \$13,877.03 | \$13,877.03 |
| 35700 | INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA | \$300,000.00 | \$11,628.34 | \$288,371.66 | \$11,628.34 | \$0.00 | \$288,371.66 | \$11,628.34 | \$11,628.34 |
| 35701 | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO | \$300,000.00 | \$11,628.34 | \$288,371.66 | \$11,628.34 | \$0.00 | \$288,371.66 | \$11,628.34 | \$11,628.34 |
| 35800 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 |
| 35801 | SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGIENE | \$1,000,000.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 | \$1,000,000.00 | \$0.00 | \$0.00 |
| 37000 | SERVICIOS DE TRASLADO Y VIATICOS | \$567,000.00 | \$130,183.48 | \$436,816.52 | \$130,183.48 | \$0.00 | \$436,816.52 | \$130,183.48 | \$130,183.48 |
| 37200 | PASAJES TERRESTRES | \$50,000.00 | \$8,681.00 | \$41,319.00 | \$8,681.00 | \$0.00 | \$41,319.00 | \$8,681.00 | \$8,681.00 |
| 37201 | PASAJES TERRESTRES | \$50,000.00 | \$8,681.00 | \$41,319.00 | \$8,681.00 | \$0.00 | \$41,319.00 | \$8,681.00 | \$8,681.00 |
| 37500 | VIÁTICOS EN EL PAÍS | \$517,000.00 | \$121,502.48 | \$395,497.52 | \$121,502.48 | \$0.00 | \$395,497.52 | \$121,502.48 | \$121,502.48 |
| 37501 | VIÁTICOS EN EL PAÍS | \$517,000.00 | \$121,502.48 | \$395,497.52 | \$121,502.48 | \$0.00 | \$395,497.52 | \$121,502.48 | \$121,502.48 |
| 38000 | SERVICIOS OFICIALES | \$79,500.00 | \$4,500.00 | \$75,000.00 | \$4,500.00 | \$0.00 | \$75,000.00 | \$4,500.00 | \$4,500.00 |
| 38200 | GASTOS DE ORDEN SOCIAL Y CULTURAL | \$79,500.00 | \$4,500.00 | \$75,000.00 | \$4,500.00 | \$0.00 | \$75,000.00 | \$4,500.00 | \$4,500.00 |
| 38201 | GASTOS DE ORDEN SOCIAL Y CULTURAL | \$79,500.00 | \$4,500.00 | \$75,000.00 | \$4,500.00 | \$0.00 | \$75,000.00 | \$4,500.00 | \$4,500.00 |
| 39000 | OTROS SERVICIOS GENERALES | \$994,941.05 | \$307,549.03 | \$687,392.02 | \$307,549.03 | \$0.00 | \$687,392.02 | \$307,549.03 | \$307,549.03 |
| 39500 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | \$70,000.00 | \$9,953.03 | \$60,046.97 | \$9,953.03 | \$0.00 | \$60,046.97 | \$9,953.03 | \$9,953.03 |
| 39501 | PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES | \$70,000.00 | \$9,953.03 | \$60,046.97 | \$9,953.03 | \$0.00 | \$60,046.97 | \$9,953.03 | \$9,953.03 |
| 39800 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | \$924,941.05 | \$297,596.00 | \$627,345.05 | \$297,596.00 | \$0.00 | \$627,345.05 | \$297,596.00 | \$297,596.00 |
| 39801 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DERIVEN DE UNA RELACIÓN LABORAL | \$924,941.05 | \$297,596.00 | \$627,345.05 | \$297,596.00 | \$0.00 | \$627,345.05 | \$297,596.00 | \$297,596.00 |
| Total | | \$61,956,400.00 | \$14,956,252.25 | \$47,000,147.75 | \$13,935,925.25 | \$1,020,327.00 | \$48,020,474.75 | \$13,626,925.25 | \$13,626,925.25 |