

**SECRETARIA GENERAL**  
**DIRECCION DE ADMINISTRACION Y FINANZAS**  
**Subdirección de Recursos Financieros y Control Presupuestal**  
**Estado del Ejercicio del Presupuesto por Capítulo del Gasto al 31 de Marzo 2014**  
*(Cifras en pesos y centavos)*

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
<b>3000 SERVICIOS GENERALES</b>	<b>\$ 86,186,779.00</b>	<b>-\$1,815,720.00</b>	<b>\$ 84,371,059.00</b>	<b>\$ 21,141,942.68</b>	<b>\$ 63,229,116.32</b>	<b>\$ 13,293,540.94</b>	<b>\$ 7,848,401.74</b>	<b>\$ 71,077,518.06</b>	<b>\$13,293,540.94</b>	<b>\$ 13,293,540.94</b>	<b>\$ -</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>2,924,845.00</b>	<b>3,768.01</b>	<b>2,928,613.01</b>	<b>708,442.04</b>	<b>2,220,170.97</b>	<b>580,752.05</b>	<b>127,689.99</b>	<b>2,347,860.96</b>	<b>580,752.05</b>	<b>580,752.05</b>	<b>-</b>
3110 Energía eléctrica	424,685.00	2,078.00	426,763.00	108,555.00	318,208.00	108,555.00	-	318,208.00	108,555.00	108,555.00	-
3111 SERVICIO DE ENERGIA ELECTRICA	424,685.00	2,078.00	426,763.00	108,555.00	318,208.00	108,555.00	-	318,208.00	108,555.00	108,555.00	-
3130 Agua	18,519.00	1,690.01	20,209.01	5,885.00	14,324.01	5,885.00	-	14,324.01	5,885.00	5,885.00	-
3131 SERVICIO DE AGUA POTABLE	18,519.00	1,690.01	20,209.01	5,885.00	14,324.01	5,885.00	-	14,324.01	5,885.00	5,885.00	-
3140 Telefonía Tradicional	600,722.00	-	600,722.00	148,421.00	452,301.00	141,821.90	6,599.10	458,900.10	141,821.90	141,821.90	-
3141 SERVICIO TELEFONICO	600,722.00	-	600,722.00	148,421.00	452,301.00	141,821.90	6,599.10	458,900.10	141,821.90	141,821.90	-
3150 Telefonía celular	1,212,000.00	-	1,212,000.00	303,000.00	909,000.00	191,351.32	111,648.68	1,020,648.68	191,351.32	191,351.32	-
3151 SERVICIO TELEFONICO CELULAR	1,212,000.00	-	1,212,000.00	303,000.00	909,000.00	191,351.32	111,648.68	1,020,648.68	191,351.32	191,351.32	-
3160 Servicios de telecomunicaciones y satélites	45,596.00	-	45,596.00	1,960.24	43,635.76	1,960.24	-	43,635.76	1,960.24	1,960.24	-
3161 SERVICIOS DE TELECOMUNICACIONES	45,596.00	-	45,596.00	1,960.24	43,635.76	1,960.24	-	43,635.76	1,960.24	1,960.24	-
3170 Servicios de acceso a Internet, redes y	506,775.00	-	506,775.00	120,620.80	386,154.20	120,620.80	-	386,154.20	120,620.80	120,620.80	-
3171 SERVICIO DE ACCESO A INTERNET,	506,775.00	-	506,775.00	120,620.80	386,154.20	120,620.80	-	386,154.20	120,620.80	120,620.80	-
3180 Servicios postales y telegráficos	116,548.00	-	116,548.00	20,000.00	96,548.00	10,557.79	9,442.21	105,990.21	10,557.79	10,557.79	-
3181 SERVICIOS POSTALES Y	116,548.00	-	116,548.00	20,000.00	96,548.00	10,557.79	9,442.21	105,990.21	10,557.79	10,557.79	-
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>680,174.00</b>	<b>-</b>	<b>680,174.00</b>	<b>317,734.00</b>	<b>362,440.00</b>	<b>142,117.40</b>	<b>175,616.60</b>	<b>538,056.60</b>	<b>142,117.40</b>	<b>142,117.40</b>	<b>-</b>
3220 Arrendamiento de edificios	521,940.00	-	521,940.00	159,500.00	362,440.00	95,700.00	63,800.00	426,240.00	95,700.00	95,700.00	-
3221 ARRENDAMIENTO DE EDIFICIOS Y	521,940.00	-	521,940.00	159,500.00	362,440.00	95,700.00	63,800.00	426,240.00	95,700.00	95,700.00	-
3270 Arrendamiento de activos intangibles	158,234.00	-	158,234.00	158,234.00	-	46,417.40	111,816.60	111,816.60	46,417.40	46,417.40	-
3271 ARRENDAMIENTO DE ACTIVOS	158,234.00	-	158,234.00	158,234.00	-	46,417.40	111,816.60	111,816.60	46,417.40	46,417.40	-
<b>3300 SERVICIOS PROFESIONALES,</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>	<b>80,672.80</b>	<b>519,327.20</b>	<b>672.80</b>	<b>80,000.00</b>	<b>599,327.20</b>	<b>672.80</b>	<b>672.80</b>	<b>-</b>
3330 Servicios de consultoría administrativa,	600,000.00	-	600,000.00	80,672.80	519,327.20	672.80	80,000.00	599,327.20	672.80	672.80	-
3331 SERVICIOS DE CONSULTORIA	600,000.00	-	600,000.00	80,672.80	519,327.20	672.80	80,000.00	599,327.20	672.80	672.80	-
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS</b>	<b>160,106.00</b>	<b>32,781.50</b>	<b>192,887.50</b>	<b>79,714.39</b>	<b>113,173.11</b>	<b>74,229.27</b>	<b>5,485.12</b>	<b>118,658.23</b>	<b>74,229.27</b>	<b>74,229.27</b>	<b>-</b>
3410 Servicios financieros y bancarios	44,805.00	32,781.50	77,586.50	40,714.39	36,872.11	40,714.39	-	36,872.11	40,714.39	40,714.39	-
3411 SERVICIOS FINANCIEROS Y	44,805.00	32,781.50	77,586.50	40,714.39	36,872.11	40,714.39	-	36,872.11	40,714.39	40,714.39	-
3450 Seguro de bienes patrimoniales	115,301.00	-	115,301.00	39,000.00	76,301.00	33,514.88	5,485.12	81,786.12	33,514.88	33,514.88	-
3451 SEGURO DE BIENES PATRIMONIALES	115,301.00	-	115,301.00	39,000.00	76,301.00	33,514.88	5,485.12	81,786.12	33,514.88	33,514.88	-
<b>3500 SERVICIOS DE INSTALACIÓN,</b>	<b>2,304,102.00</b>	<b>9,280.00</b>	<b>2,313,382.00</b>	<b>1,497,017.96</b>	<b>816,364.04</b>	<b>140,250.12</b>	<b>1,356,767.84</b>	<b>2,173,131.88</b>	<b>140,250.12</b>	<b>140,250.12</b>	<b>-</b>
3510 Conservación y mantenimiento menor de	1,705,116.00	-	1,705,116.00	1,362,454.06	339,181.94	55,194.22	1,307,259.84	1,646,441.78	55,194.22	55,194.22	-
3511 CONSERVACION Y MANTENIMIENTO	1,705,116.00	-	1,705,116.00	1,362,454.06	339,181.94	55,194.22	1,307,259.84	1,646,441.78	55,194.22	55,194.22	-
3520 Instalación, reparación y mantenimiento de	159,271.00	9,280.00	168,551.00	56,928.00	111,623.00	10,030.00	46,898.00	158,521.00	10,030.00	10,030.00	-
3521 INSTALACION, REPARACION,	159,271.00	9,280.00	168,551.00	56,928.00	111,623.00	10,030.00	46,898.00	158,521.00	10,030.00	10,030.00	-
3530 Instalación, reparación y mantenimiento de	73,080.00	3,480.00	76,560.00	21,750.00	54,810.00	19,140.00	2,610.00	57,420.00	19,140.00	19,140.00	-
3532 INSTALACIÓN, REPARACION Y	73,080.00	3,480.00	76,560.00	21,750.00	54,810.00	19,140.00	2,610.00	57,420.00	19,140.00	19,140.00	-
3550 Reparación y mantenimiento de equipo de	338,462.00	-	338,462.00	51,034.20	287,427.80	51,034.20	-	287,427.80	51,034.20	51,034.20	-
3551 REPARACION, MANTENIMIENTO Y	338,462.00	-	338,462.00	51,034.20	287,427.80	51,034.20	-	287,427.80	51,034.20	51,034.20	-
3580 Servicios de limpieza y manejo de	17,985.00	-	17,985.00	-	17,985.00	-	-	17,985.00	-	-	-
3581 SERVICIO DE LAVANDERIA, LIMPIEZA,	17,985.00	-	17,985.00	-	17,985.00	-	-	17,985.00	-	-	-
3590 Servicios de jardinería y fumigación	10,188.00	-	10,188.00	4,851.70	5,336.30	4,851.70	-	5,336.30	4,851.70	4,851.70	-
3591 SERVICIO DE JARDINERIA Y	10,188.00	-	10,188.00	4,851.70	5,336.30	4,851.70	-	5,336.30	4,851.70	4,851.70	-
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL</b>	<b>8,927,416.00</b>	<b>- 500,000.00</b>	<b>8,427,416.00</b>	<b>2,114,479.00</b>	<b>6,312,937.00</b>	<b>597,421.02</b>	<b>1,517,057.98</b>	<b>7,829,994.98</b>	<b>597,421.02</b>	<b>597,421.02</b>	<b>-</b>
3610 Difusión por radio,televisión y otros medios	8,927,416.00	-	8,427,416.00	2,114,479.00	6,312,937.00	597,421.02	1,517,057.98	7,829,994.98	597,421.02	597,421.02	-
3611 DIFUSION POR RADIO, TELEVISION Y	8,927,416.00	-	8,427,416.00	2,114,479.00	6,312,937.00	597,421.02	1,517,057.98	7,829,994.98	597,421.02	597,421.02	-
<b>3700 Servicios de traslados y viáticos</b>	<b>3,411,756.00</b>	<b>-</b>	<b>3,411,756.00</b>	<b>852,939.00</b>	<b>2,558,817.00</b>	<b>696,929.59</b>	<b>156,009.41</b>	<b>2,714,826.41</b>	<b>696,929.59</b>	<b>696,929.59</b>	<b>-</b>
3720 Pasajes terrestres	3,411,756.00	-	3,411,756.00	852,939.00	2,558,817.00	696,929.59	156,009.41	2,714,826.41	696,929.59	696,929.59	-
3721 PASAJES TERRESTRES	3,411,756.00	-	3,411,756.00	852,939.00	2,558,817.00	696,929.59	156,009.41	2,714,826.41	696,929.59	696,929.59	-

**SECRETARIA GENERAL**  
**DIRECCION DE ADMINISTRACION Y FINANZAS**  
**Subdirección de Recursos Financieros y Control Presupuestal**  
**Estado del Ejercicio del Presupuesto por Capítulo del Gasto al 31 de Marzo 2014**  
*(Cifras en pesos y centavos)*

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>3800 SERVICIOS OFICIALES</b>	<b>11,489,760.00</b>	<b>438,450.49</b>	<b>11,928,210.49</b>	<b>3,374,125.49</b>	<b>8,554,085.00</b>	<b>745,751.32</b>	<b>2,628,374.17</b>	<b>11,182,459.17</b>	<b>745,751.32</b>	<b>745,751.32</b>	-
3820 Gastos de orden social y cultural	11,489,760.00	- 2,276,549.51	9,213,210.49	854,125.49	8,359,085.00	445,751.32	408,374.17	8,767,459.17	445,751.32	445,751.32	-
3821 GASTOS DE ORDEN SOCIAL Y	11,489,760.00	- 2,276,549.51	9,213,210.49	854,125.49	8,359,085.00	445,751.32	408,374.17	8,767,459.17	445,751.32	445,751.32	-
3850 Gastos de representación	-	2,715,000.00	2,715,000.00	2,520,000.00	195,000.00	300,000.00	2,220,000.00	2,415,000.00	300,000.00	300,000.00	-
3851 GASTOS DE REPRESENTACION	-	2,715,000.00	2,715,000.00	2,520,000.00	195,000.00	300,000.00	2,220,000.00	2,415,000.00	300,000.00	300,000.00	-
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>55,688,620.00</b>	<b>- 1,800,000.00</b>	<b>53,888,620.00</b>	<b>12,116,818.00</b>	<b>41,771,802.00</b>	<b>10,315,417.37</b>	<b>1,801,400.63</b>	<b>43,573,202.63</b>	<b>10,315,417.37</b>	<b>10,315,417.37</b>	-
3920 Impuestos y derechos	45,508.00	-	45,508.00	6,040.00	39,468.00	6,040.00	-	39,468.00	6,040.00	6,040.00	-
3921 IMPUESTOS Y DERECHOS	45,508.00	-	45,508.00	6,040.00	39,468.00	6,040.00	-	39,468.00	6,040.00	6,040.00	-
3990 Otros servicios generales	55,643,112.00	- 1,800,000.00	53,843,112.00	12,110,778.00	41,732,334.00	10,309,377.37	1,801,400.63	43,533,734.63	10,309,377.37	10,309,377.37	-
3991 SERVICIOS LEGISLATIVOS Y	55,211,112.00	- 1,800,000.00	53,411,112.00	12,002,778.00	41,408,334.00	10,266,103.08	1,736,674.92	43,145,008.92	10,266,103.08	10,266,103.08	-
3994 GASTOS DIRECTOS DE FRACCION	432,000.00	-	432,000.00	108,000.00	324,000.00	43,274.29	64,725.71	388,725.71	43,274.29	43,274.29	-