

**SECRETARÍA GENERAL**  
**DIRECCIÓN DE ADMINISTRACIÓN Y FINANZAS**  
Subdirección de Recursos Financieros y Control Presupuestal  
Estado del Ejercicio del Presupuesto por Capítulo del Gasto al 30 de junio de 2019  
(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>3000 SERVICIOS GENERALES</b>	<b>59,381,548.00</b>	<b>-</b>	<b>11,515,713.53</b>	<b>47,865,834.47</b>	<b>39,466,036.87</b>	<b>8,399,797.60</b>	<b>18,641,951.22</b>	<b>20,824,085.65</b>	<b>29,223,883.25</b>	<b>18,641,951.22</b>	<b>18,641,951.22</b>	<b>-</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>2,377,807.00</b>	<b>-</b>	<b>242,960.08</b>	<b>2,134,846.92</b>	<b>950,627.92</b>	<b>1,184,219.00</b>	<b>847,048.28</b>	<b>103,579.64</b>	<b>1,287,798.64</b>	<b>847,048.28</b>	<b>847,048.28</b>	<b>-</b>
3110 ENERGIA ELECTRICA	480,929.00	-	69,220.00	550,149.00	309,682.00	240,467.00	262,870.00	46,812.00	287,279.00	262,870.00	262,870.00	-
3111 ENERGIA ELECTRICA	480,929.00	-	69,220.00	550,149.00	309,682.00	240,467.00	262,870.00	46,812.00	287,279.00	262,870.00	262,870.00	-
3130 AGUA	20,529.00	-	-	20,529.00	10,266.00	10,266.00	9,890.00	376.00	10,639.00	9,890.00	9,890.00	-
3131 SERVICIO DE AGUA	20,529.00	-	-	20,529.00	10,266.00	10,266.00	9,890.00	376.00	10,639.00	9,890.00	9,890.00	-
3140 TELEFONIA TRADICIONAL	557,468.00	-	26,266.93	531,201.07	252,469.07	278,732.00	246,149.07	6,320.00	285,052.00	246,149.07	246,149.07	-
3141 SERVICIO TELEFONICO	557,468.00	-	26,266.93	531,201.07	252,469.07	278,732.00	246,149.07	6,320.00	285,052.00	246,149.07	246,149.07	-
3160 SERVICIO DE TELECOMUNICACIONES	53,619.00	-	-	53,619.00	31,491.00	22,128.00	6,945.00	24,546.00	46,674.00	6,945.00	6,945.00	-
3163 SERVICIOS DE CONDUCCION DE	53,619.00	-	-	53,619.00	31,491.00	22,128.00	6,945.00	24,546.00	46,674.00	6,945.00	6,945.00	-
3170 SERVICIOS DE ACCESO A INTERNET,	1,129,232.00	-	299,482.00	829,750.00	265,136.00	564,614.00	239,610.36	25,525.64	590,139.64	239,610.36	239,610.36	-
3171 SERVICIOS DE ACCESO A INTERNET,	1,129,232.00	-	299,482.00	829,750.00	265,136.00	564,614.00	239,610.36	25,525.64	590,139.64	239,610.36	239,610.36	-
3180 SERVICIOS POSTALES Y	136,030.00	-	13,568.85	149,598.85	81,583.85	68,015.00	81,583.85	-	68,015.00	81,583.85	81,583.85	-
3181 SERVICIO POSTAL	136,030.00	-	13,568.85	149,598.85	81,583.85	68,015.00	81,583.85	-	68,015.00	81,583.85	81,583.85	-
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>1,131,765.00</b>	<b>-</b>	<b>148,677.92</b>	<b>983,087.08</b>	<b>977,766.96</b>	<b>5,320.12</b>	<b>469,947.80</b>	<b>507,819.16</b>	<b>513,139.28</b>	<b>469,947.80</b>	<b>469,947.80</b>	<b>-</b>
3220 ARRENDAMIENTO DE EDIFICIOS	696,937.00	-	-	696,937.00	691,616.88	5,320.12	343,257.72	348,359.16	353,679.28	343,257.72	343,257.72	-
3221 ARRENDAMIENTO DE EDIFICIOS Y	696,937.00	-	-	696,937.00	691,616.88	5,320.12	343,257.72	348,359.16	353,679.28	343,257.72	343,257.72	-
3230 Arrendamiento de mobiliario y equipo de	-	95,700.00	-	95,700.00	95,700.00	-	34,800.00	60,900.00	60,900.00	34,800.00	34,800.00	-
3231 ARRENDAMIENTO DE MOBILIARIO	-	95,700.00	-	95,700.00	95,700.00	-	34,800.00	60,900.00	60,900.00	34,800.00	34,800.00	-
3270 ARRENDAMIENTO DE ACTIVOS	434,828.00	-	244,377.92	190,450.08	190,450.08	-	91,890.08	98,560.00	91,890.08	91,890.08	91,890.08	-
3271 ARRENDAMIENTO DE ACTIVOS	434,828.00	-	244,377.92	190,450.08	190,450.08	-	91,890.08	98,560.00	91,890.08	91,890.08	91,890.08	-
<b>3300 SERVICIOS PROFESIONALES,</b>	<b>12,209,033.00</b>	<b>-</b>	<b>11,298,343.87</b>	<b>910,689.13</b>	<b>905,241.13</b>	<b>5,448.00</b>	<b>800,043.22</b>	<b>105,197.91</b>	<b>110,645.91</b>	<b>800,043.22</b>	<b>800,043.22</b>	<b>-</b>
3310 Servicios legales, de contabilidad,	11,999,312.00	-	11,300,783.76	698,528.24	698,528.24	-	698,525.37	2.87	698,525.37	698,525.37	698,525.37	-
3315 SERVICIOS Y ASESORIAS LEGALES	11,999,312.00	-	11,300,783.76	698,528.24	698,528.24	-	698,525.37	2.87	698,525.37	698,525.37	698,525.37	-
3360 SERVICIOS DE APOYO	10,900.00	-	-	10,900.00	5,452.00	5,448.00	887.40	4,564.60	10,012.60	887.40	887.40	-
3361 SERVICIOS DE APOYO	10,900.00	-	-	10,900.00	5,452.00	5,448.00	887.40	4,564.60	10,012.60	887.40	887.40	-
3380 SERVICIOS DE VIGILANCIA	198,821.00	-	2,439.89	201,260.89	201,260.89	-	100,630.45	100,630.44	100,630.45	100,630.45	100,630.45	-
3381 SERVICIO DE VIGILANCIA	198,821.00	-	2,439.89	201,260.89	201,260.89	-	100,630.45	100,630.44	100,630.45	100,630.45	100,630.45	-
<b>3400 SERVICIOS FINANCIEROS,</b>	<b>168,775.00</b>	<b>-</b>	<b>30,575.81</b>	<b>138,199.19</b>	<b>89,751.19</b>	<b>48,448.00</b>	<b>39,406.14</b>	<b>50,345.05</b>	<b>98,793.05</b>	<b>39,406.14</b>	<b>39,406.14</b>	<b>-</b>
3410 SERVICIOS FINANCIEROS Y	65,821.00	-	20,011.13	45,809.87	12,898.87	32,911.00	3,270.04	9,628.83	42,539.83	3,270.04	3,270.04	-
3411 SERVICIOS FINANCIEROS Y	65,821.00	-	20,011.13	45,809.87	12,898.87	32,911.00	3,270.04	9,628.83	42,539.83	3,270.04	3,270.04	-
3450 SEGURO DE BIENES PATRIMONIALES	102,954.00	-	11,503.12	91,450.88	75,913.88	15,537.00	35,197.66	40,716.22	56,253.22	35,197.66	35,197.66	-
3451 SEGURO DE BIENES PATRIMONIALES	102,954.00	-	11,503.12	91,450.88	75,913.88	15,537.00	35,197.66	40,716.22	56,253.22	35,197.66	35,197.66	-
3470 FLETES Y MANIOBRAS	-	938.44	-	938.44	938.44	-	938.44	-	938.44	938.44	938.44	-
3471 FLETES Y MANIOBRAS	-	938.44	-	938.44	938.44	-	938.44	-	938.44	938.44	938.44	-
<b>3500 SERVICIOS DE INSTALACIÓN,</b>	<b>2,876,926.00</b>	<b>-</b>	<b>1,025,315.30</b>	<b>1,851,610.70</b>	<b>1,247,105.34</b>	<b>604,505.36</b>	<b>929,028.59</b>	<b>318,076.75</b>	<b>922,582.11</b>	<b>929,028.59</b>	<b>929,028.59</b>	<b>-</b>
3510 CONSERVACION Y MANTENIMIENTO	1,846,909.00	-	709,154.24	1,137,754.76	830,774.44	306,980.32	702,708.43	128,066.01	435,046.33	702,708.43	702,708.43	-
3511 MANTENIMIENTO Y CONSERVACION	1,846,909.00	-	709,154.24	1,137,754.76	830,774.44	306,980.32	702,708.43	128,066.01	435,046.33	702,708.43	702,708.43	-
3520 INSTALACION, REPARACION Y	430,809.00	-	220,603.00	210,206.00	119,671.00	90,535.00	59,689.50	59,981.50	150,516.50	59,689.50	59,689.50	-
3521 MANTENIMIENTO Y CONSERVACION	430,809.00	-	220,603.00	210,206.00	119,671.00	90,535.00	59,689.50	59,981.50	150,516.50	59,689.50	59,689.50	-
3530 INSTALACION, REPARACION Y	73,328.00	-	41,854.70	31,473.30	26,566.10	4,907.20	26,566.10	-	4,907.20	26,566.10	26,566.10	-
3531 MANTENIMIENTO Y CONSERVACION	73,328.00	-	41,854.70	31,473.30	26,566.10	4,907.20	26,566.10	-	4,907.20	26,566.10	26,566.10	-
3550 REPARACION Y MANTENIMIENTO DE	303,061.00	-	53,703.36	249,357.64	97,828.64	151,529.00	37,583.00	60,245.64	211,774.64	37,583.00	37,583.00	-
3551 MANTENIMIENTO Y CONSERVACION	303,061.00	-	53,703.36	249,357.64	97,828.64	151,529.00	37,583.00	60,245.64	211,774.64	37,583.00	37,583.00	-
3580 SERVICIOS DE LIMPIEZA Y MANEJO DE	195,447.00	-	-	195,447.00	158,579.16	36,867.84	95,869.56	62,709.60	99,577.44	95,869.56	95,869.56	-
3581 SERVICIOS DE LAVANDERIA,	195,447.00	-	-	195,447.00	158,579.16	36,867.84	95,869.56	62,709.60	99,577.44	95,869.56	95,869.56	-
3590 SERVICIOS DE JARDINERIA Y	27,372.00	-	-	27,372.00	13,686.00	13,686.00	6,612.00	7,074.00	20,760.00	6,612.00	6,612.00	-
3591 SERVICIOS DE JARDINERIA Y	27,372.00	-	-	27,372.00	13,686.00	13,686.00	6,612.00	7,074.00	20,760.00	6,612.00	6,612.00	-
<b>3600 SERVICIOS DE COMUNICACIÓN</b>	<b>866,408.00</b>	<b>3,417,160.17</b>	<b>4,283,568.17</b>	<b>4,197,423.09</b>	<b>86,145.08</b>	<b>1,094,574.72</b>	<b>3,102,848.37</b>	<b>3,188,993.45</b>	<b>1,094,574.72</b>	<b>1,094,574.72</b>	<b>1,094,574.72</b>	<b>-</b>
3610 DIFUSION POR RADIO, TELEVISION Y	866,408.00	3,417,160.17	4,283,568.17	4,197,423.09	86,145.08	1,094,574.72	3,102,848.37	3,188,993.45	1,094,574.72	1,094,574.72	1,094,574.72	-
3611 INFORMACION EN MEDIOS MASIVOS	866,408.00	3,417,160.17	4,283,568.17	4,197,423.09	86,145.08	1,094,574.72	3,102,848.37	3,188,993.45	1,094,574.72	1,094,574.72	1,094,574.72	-
<b>3700 SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>5,836,464.00</b>	<b>-</b>	<b>1,125,742.06</b>	<b>6,962,206.06</b>	<b>6,263,338.02</b>	<b>698,868.04</b>	<b>5,809,850.66</b>	<b>453,487.36</b>	<b>1,152,355.40</b>	<b>5,809,850.66</b>	<b>5,809,850.66</b>	<b>-</b>
3710 PASAJES AÉREOS	-	150,455.46	-	150,455.46	150,455.46	-	141,455.46	9,000.00	141,455.46	141,455.46	141,455.46	-
3711 PASAJES AÉREOS NACIONALES	-	150,298.67	-	150,298.67	150,298.67	-	141,298.67	9,000.00	141,298.67	141,298.67	141,298.67	-
3712 PASAJES AEREOS INTERNACIONALES	-	156.79	-	156.79	156.79	-	156.79	-	156.79	156.79	156.79	-
3720 PASAJES TERRESTRES	-	4,879,301.43	-	4,879,301.43	4,879,301.43	-	4,879,301.43	-	4,879,301.43	4,879,301.43	4,879,301.43	-
3722 PASAJES TERRESTRES NACIONALES	-	4,879,301.43	-	4,879,301.43	4,879,301.43	-	4,879,301.43	-	4,879,301.43	4,879,301.43	4,879,301.43	-
3750 VIATICOS EN EL PAIS	5,836,464.00	-	3,934,319.92	1,902,144.08	1,203,276.04	698,868.04	758,788.68	444,487.36	1,143,355.40	758,788.68	758,788.68	-
3752 VIATICOS NACIONALES	5,836,464.00	-	3,934,319.92	1,902,144.08	1,203,276.04	698,868.04	758,788.68	444,487.36	1,143,355.40	758,788.68	758,788.68	-
3760 Viáticos en el extranjero	-	15,718.21	-	15,718.21	15,718.21	-	15,718.21	-	15,718.21	15,718.21	15,718.21	-
3761 VIATICOS INTERNACIONALES	-	15,718.21	-	15,718.21	15,718.21	-	15,718.21	-	15,718.21	15,718.21	15,718.21	-

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**Estado del Ejercicio del Presupuesto por Capítulo del Gasto al 30 de junio de 2019**  
*(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
3790 OTROS SERVICIOS DE TRASLADO Y	-	14,586.88	14,586.88	14,586.88	-	14,586.88	-	-	14,586.88	14,586.88	-
3791 OTROS SERVICIOS DE TRASLADO Y	-	14,586.88	14,586.88	14,586.88	-	14,586.88	-	-	14,586.88	14,586.88	-
<b>3800 SERVICIOS OFICIALES</b>	<b>27,733,236.00</b>	<b>- 2,827,434.50</b>	<b>24,905,801.50</b>	<b>22,065,223.50</b>	<b>2,840,578.00</b>	<b>5,902,576.01</b>	<b>16,162,647.49</b>	<b>19,003,225.49</b>	<b>5,902,576.01</b>	<b>5,902,576.01</b>	-
3820 GASTOS DE ORDEN SOCIAL Y	4,168,716.00	355,667.70	4,524,383.70	1,683,805.70	2,840,578.00	1,365,196.90	318,608.80	3,159,186.80	1,365,196.90	1,365,196.90	-
3821 GASTOS DE ORDEN SOCIAL	4,168,716.00	355,667.70	4,524,383.70	1,683,805.70	2,840,578.00	1,365,196.90	318,608.80	3,159,186.80	1,365,196.90	1,365,196.90	-
3830 CONGRESOS Y CONVENCIONES	-	500,000.00	500,000.00	500,000.00	-	68,378.34	431,621.66	431,621.66	68,378.34	68,378.34	-
3831 CONGRESOS Y CONVENCIONES	-	500,000.00	500,000.00	500,000.00	-	68,378.34	431,621.66	431,621.66	68,378.34	68,378.34	-
3850 GASTOS DE REPRESENTACION	23,564,520.00	- 3,683,102.20	19,881,417.80	19,881,417.80	-	4,469,000.77	15,412,417.03	15,412,417.03	4,469,000.77	4,469,000.77	-
3853 GASTOS DE REPRESENTACION	23,564,520.00	- 3,683,102.20	19,881,417.80	19,881,417.80	-	4,469,000.77	15,412,417.03	15,412,417.03	4,469,000.77	4,469,000.77	-
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>6,181,134.00</b>	<b>- 485,308.28</b>	<b>5,695,825.72</b>	<b>2,769,559.72</b>	<b>2,926,266.00</b>	<b>2,749,475.80</b>	<b>20,083.92</b>	<b>2,946,349.92</b>	<b>2,749,475.80</b>	<b>2,749,475.80</b>	-
3920 IMPUESTOS Y DERECHOS	58,488.00	- 24,869.08	33,618.92	33,618.92	-	20,374.00	13,244.92	13,244.92	20,374.00	20,374.00	-
3923 IMPUESTOS Y DERECHOS	58,488.00	- 24,869.08	33,618.92	33,618.92	-	20,374.00	13,244.92	13,244.92	20,374.00	20,374.00	-
3980 Impuesto sobre nóminas y otros que se	6,122,646.00	- 460,439.20	5,662,206.80	2,735,940.80	2,926,266.00	2,729,101.80	6,839.00	2,933,105.00	2,729,101.80	2,729,101.80	-
3981 IMPUESTOS SOBRE NOMINAS Y OTROS QUE SE DERIVEN DE UNA	6,122,646.00	- 460,439.20	5,662,206.80	2,735,940.80	2,926,266.00	2,729,101.80	6,839.00	2,933,105.00	2,729,101.80	2,729,101.80	-