

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2	RECURSOS ESTATALES											
1000	SERVICIOS PERSONALES	\$30,437,294.70	\$2,486,799.33	\$32,924,094.03	\$32,924,094.03	\$0.00	\$26,255,022.31	\$6,669,071.72	\$6,669,071.72	\$25,467,760.38	\$25,467,760.38	\$787,261.93
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$12,720,964.38	\$1,571,843.43	\$14,292,807.81	\$14,292,807.81	\$0.00	\$13,158,836.70	\$1,133,971.11	\$1,133,971.11	\$13,158,836.70	\$13,158,836.70	\$0.00
1130	Sueldos base al personal permanente	\$12,720,964.38	\$1,571,843.43	\$14,292,807.81	\$14,292,807.81	\$0.00	\$13,158,836.70	\$1,133,971.11	\$1,133,971.11	\$13,158,836.70	\$13,158,836.70	\$0.00
1131	Sueldos base al personal permanente	\$12,720,964.38	\$1,571,843.43	\$14,292,807.81	\$14,292,807.81	\$0.00	\$13,158,836.70	\$1,133,971.11	\$1,133,971.11	\$13,158,836.70	\$13,158,836.70	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$421,680.00	\$0.00	\$421,680.00	\$421,680.00	\$0.00	\$331,320.00	\$90,360.00	\$90,360.00	\$331,320.00	\$331,320.00	\$0.00
1210	Honorarios asimilables a salarios	\$421,680.00	\$0.00	\$421,680.00	\$421,680.00	\$0.00	\$331,320.00	\$90,360.00	\$90,360.00	\$331,320.00	\$331,320.00	\$0.00
1211	Honorarios asimilables a salarios	\$421,680.00	\$0.00	\$421,680.00	\$421,680.00	\$0.00	\$331,320.00	\$90,360.00	\$90,360.00	\$331,320.00	\$331,320.00	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,958,927.32	-\$230,044.10	\$3,728,883.22	\$3,728,883.22	\$0.00	\$646,001.65	\$3,082,881.57	\$3,082,881.57	\$646,001.65	\$646,001.65	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$3,958,927.32	-\$230,044.10	\$3,728,883.22	\$3,728,883.22	\$0.00	\$646,001.65	\$3,082,881.57	\$3,082,881.57	\$646,001.65	\$646,001.65	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de	\$1,169,771.17	\$57,490.05	\$1,227,261.22	\$1,227,261.22	\$0.00	\$628,160.93	\$599,100.29	\$599,100.29	\$628,160.93	\$628,160.93	\$0.00
1323	Gratificación de fin de año	\$2,789,156.15	-\$287,534.15	\$2,501,622.00	\$2,501,622.00	\$0.00	\$17,840.72	\$2,483,781.28	\$2,483,781.28	\$17,840.72	\$17,840.72	\$0.00
1400	SEGURIDAD SOCIAL	\$4,832,354.37	\$0.00	\$4,832,354.37	\$4,832,354.37	\$0.00	\$4,167,154.71	\$665,199.66	\$665,199.66	\$3,379,892.78	\$3,379,892.78	\$787,261.93
1410	Aportaciones de seguridad social	\$2,073,959.60	\$0.00	\$2,073,959.60	\$2,073,959.60	\$0.00	\$1,872,381.41	\$201,578.19	\$201,578.19	\$1,538,966.04	\$1,538,966.04	\$333,415.37
1411	Aportaciones de seguridad social	\$2,073,959.60	\$0.00	\$2,073,959.60	\$2,073,959.60	\$0.00	\$1,872,381.41	\$201,578.19	\$201,578.19	\$1,538,966.04	\$1,538,966.04	\$333,415.37
1420	Aportaciones a fondos de vivienda	\$1,362,571.71	\$0.00	\$1,362,571.71	\$1,362,571.71	\$0.00	\$1,131,030.64	\$231,541.07	\$231,541.07	\$907,323.94	\$907,323.94	\$223,706.70
1421	Aportaciones a fondos de vivienda	\$1,362,571.71	\$0.00	\$1,362,571.71	\$1,362,571.71	\$0.00	\$1,131,030.64	\$231,541.07	\$231,541.07	\$907,323.94	\$907,323.94	\$223,706.70
1430	Aportaciones al sistema para el retiro	\$1,395,823.06	\$0.00	\$1,395,823.06	\$1,395,823.06	\$0.00	\$1,163,742.66	\$232,080.40	\$232,080.40	\$933,602.80	\$933,602.80	\$230,139.86
1431	Aportaciones al sistema para el retiro	\$1,395,823.06	\$0.00	\$1,395,823.06	\$1,395,823.06	\$0.00	\$1,163,742.66	\$232,080.40	\$232,080.40	\$933,602.80	\$933,602.80	\$230,139.86
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$8,503,368.63	\$1,145,000.00	\$9,648,368.63	\$9,648,368.63	\$0.00	\$7,951,709.25	\$1,696,659.38	\$1,696,659.38	\$7,951,709.25	\$7,951,709.25	\$0.00
1710	Estímulos	\$8,503,368.63	\$1,145,000.00	\$9,648,368.63	\$9,648,368.63	\$0.00	\$7,951,709.25	\$1,696,659.38	\$1,696,659.38	\$7,951,709.25	\$7,951,709.25	\$0.00
1711	Estímulos	\$8,503,368.63	\$1,145,000.00	\$9,648,368.63	\$9,648,368.63	\$0.00	\$7,951,709.25	\$1,696,659.38	\$1,696,659.38	\$7,951,709.25	\$7,951,709.25	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,119,842.81	-\$925,241.83	\$194,600.98	\$190,946.05	\$3,654.93	\$190,946.05	\$0.00	\$3,654.93	\$175,929.85	\$175,929.85	\$15,016.20
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$489,349.01	-\$394,594.90	\$94,754.11	\$92,503.51	\$2,250.60	\$92,503.51	\$0.00	\$2,250.60	\$77,487.31	\$77,487.31	\$15,016.20
2110	Materiales, útiles y equipos menores de oficina	\$195,330.92	-\$178,808.04	\$16,522.88	\$14,812.88	\$1,710.00	\$14,812.88	\$0.00	\$1,710.00	\$14,812.88	\$14,812.88	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$195,330.92	-\$178,808.04	\$16,522.88	\$14,812.88	\$1,710.00	\$14,812.88	\$0.00	\$1,710.00	\$14,812.88	\$14,812.88	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$19,956.58	-\$19,956.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$19,956.58	-\$19,956.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de i	\$88,793.98	-\$76,420.76	\$12,373.22	\$12,373.22	\$0.00	\$12,373.22	\$0.00	\$0.00	\$6,457.22	\$6,457.22	\$5,916.00
2141	Materiales, útiles y equipos menores de tecnologías de i	\$88,793.98	-\$76,420.76	\$12,373.22	\$12,373.22	\$0.00	\$12,373.22	\$0.00	\$0.00	\$6,457.22	\$6,457.22	\$5,916.00

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2150	Material impreso e información digital	\$11,630.40	\$10,602.29	\$22,232.69	\$21,692.09	\$540.60	\$21,692.09	\$0.00	\$540.60	\$21,692.09	\$21,692.09	\$0.00
2151	Material impreso e información digital	\$11,630.40	\$10,602.29	\$22,232.69	\$21,692.09	\$540.60	\$21,692.09	\$0.00	\$540.60	\$21,692.09	\$21,692.09	\$0.00
2160	Material de limpieza	\$104,505.99	-\$60,880.67	\$43,625.32	\$43,625.32	\$0.00	\$43,625.32	\$0.00	\$0.00	\$34,525.12	\$34,525.12	\$9,100.20
2161	Material de limpieza	\$104,505.99	-\$60,880.67	\$43,625.32	\$43,625.32	\$0.00	\$43,625.32	\$0.00	\$0.00	\$34,525.12	\$34,525.12	\$9,100.20
2170	Materiales y útiles de enseñanza	\$69,131.14	-\$69,131.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$69,131.14	-\$69,131.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$189,560.66	-\$130,950.40	\$58,610.26	\$58,184.02	\$426.24	\$58,184.02	\$0.00	\$426.24	\$58,184.02	\$58,184.02	\$0.00
2210	Productos alimenticios para personas	\$185,998.42	-\$127,388.16	\$58,610.26	\$58,184.02	\$426.24	\$58,184.02	\$0.00	\$426.24	\$58,184.02	\$58,184.02	\$0.00
2211	Productos alimenticios para personas	\$130,000.00	-\$73,613.55	\$56,386.45	\$56,386.45	\$0.00	\$56,386.45	\$0.00	\$0.00	\$56,386.45	\$56,386.45	\$0.00
2212	Alimentos en eventos oficiales	\$18,624.36	-\$16,400.55	\$2,223.81	\$1,797.57	\$426.24	\$1,797.57	\$0.00	\$426.24	\$1,797.57	\$1,797.57	\$0.00
2213	Alimentación en programas de capacitación y adiestrami	\$37,374.06	-\$37,374.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$3,562.24	-\$3,562.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,562.24	-\$3,562.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$10,817.04	-\$6,998.78	\$3,818.26	\$3,818.26	\$0.00	\$3,818.26	\$0.00	\$0.00	\$3,818.26	\$3,818.26	\$0.00
2350	Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	-\$1,536.78	\$3,818.26	\$3,818.26	\$0.00	\$3,818.26	\$0.00	\$0.00	\$3,818.26	\$3,818.26	\$0.00
2351	Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	-\$1,536.78	\$3,818.26	\$3,818.26	\$0.00	\$3,818.26	\$0.00	\$0.00	\$3,818.26	\$3,818.26	\$0.00
2380	Mercancías adquiridas para su comercialización	\$5,462.00	-\$5,462.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2381	Mercancías adquiridas para su comercialización	\$5,462.00	-\$5,462.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y D	\$233,567.27	-\$216,706.03	\$16,861.24	\$15,883.15	\$978.09	\$15,883.15	\$0.00	\$978.09	\$15,883.15	\$15,883.15	\$0.00
2440	Madera y productos de madera	\$3,520.00	-\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$3,520.00	-\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$50,137.84	-\$50,137.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$50,137.84	-\$50,137.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$48,394.55	-\$46,308.78	\$2,085.77	\$2,085.77	\$0.00	\$2,085.77	\$0.00	\$0.00	\$2,085.77	\$2,085.77	\$0.00
2461	Material eléctrico y electrónico	\$48,394.55	-\$46,308.78	\$2,085.77	\$2,085.77	\$0.00	\$2,085.77	\$0.00	\$0.00	\$2,085.77	\$2,085.77	\$0.00
2470	Artículos metálicos para la construcción	\$7,911.55	-\$7,911.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$7,911.55	-\$7,911.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$47,681.60	-\$45,546.33	\$2,135.27	\$2,135.27	\$0.00	\$2,135.27	\$0.00	\$0.00	\$2,135.27	\$2,135.27	\$0.00
2481	Materiales complementarios	\$47,681.60	-\$45,546.33	\$2,135.27	\$2,135.27	\$0.00	\$2,135.27	\$0.00	\$0.00	\$2,135.27	\$2,135.27	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$75,921.73	-\$63,281.53	\$12,640.20	\$11,662.11	\$978.09	\$11,662.11	\$0.00	\$978.09	\$11,662.11	\$11,662.11	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$75,921.73	-\$63,281.53	\$12,640.20	\$11,662.11	\$978.09	\$11,662.11	\$0.00	\$978.09	\$11,662.11	\$11,662.11	\$0.00

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2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$10,000.00	-\$7,391.39	\$2,608.61	\$2,608.61	\$0.00	\$2,608.61	\$0.00	\$0.00	\$2,608.61	\$2,608.61	\$0.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	-\$7,391.39	\$2,608.61	\$2,608.61	\$0.00	\$2,608.61	\$0.00	\$0.00	\$2,608.61	\$2,608.61	\$0.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	-\$7,391.39	\$2,608.61	\$2,608.61	\$0.00	\$2,608.61	\$0.00	\$0.00	\$2,608.61	\$2,608.61	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,570.16	-\$17,989.46	\$12,580.70	\$12,580.70	\$0.00	\$12,580.70	\$0.00	\$0.00	\$12,580.70	\$12,580.70	\$0.00
2610	Combustibles, lubricantes y aditivos	\$30,570.16	-\$17,989.46	\$12,580.70	\$12,580.70	\$0.00	\$12,580.70	\$0.00	\$0.00	\$12,580.70	\$12,580.70	\$0.00
2611	Combustibles, lubricantes y aditivos	\$30,570.16	-\$17,989.46	\$12,580.70	\$12,580.70	\$0.00	\$12,580.70	\$0.00	\$0.00	\$12,580.70	\$12,580.70	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$3,913.30	-\$3,913.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$1,965.30	-\$1,965.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$1,965.30	-\$1,965.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de vestir	\$1,948.00	-\$1,948.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	\$1,948.00	-\$1,948.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$152,065.37	-\$146,697.57	\$5,367.80	\$5,367.80	\$0.00	\$5,367.80	\$0.00	\$0.00	\$5,367.80	\$5,367.80	\$0.00
2910	Herramientas menores	\$37,522.50	-\$33,596.70	\$3,925.80	\$3,925.80	\$0.00	\$3,925.80	\$0.00	\$0.00	\$3,925.80	\$3,925.80	\$0.00
2911	Herramientas menores	\$37,522.50	-\$33,596.70	\$3,925.80	\$3,925.80	\$0.00	\$3,925.80	\$0.00	\$0.00	\$3,925.80	\$3,925.80	\$0.00
2920	Refacciones y accesorios menores de edificios	\$4,629.80	-\$3,724.80	\$905.00	\$905.00	\$0.00	\$905.00	\$0.00	\$0.00	\$905.00	\$905.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$4,629.80	-\$3,724.80	\$905.00	\$905.00	\$0.00	\$905.00	\$0.00	\$0.00	\$905.00	\$905.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$74,158.90	-\$73,621.90	\$537.00	\$537.00	\$0.00	\$537.00	\$0.00	\$0.00	\$537.00	\$537.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$74,158.90	-\$73,621.90	\$537.00	\$537.00	\$0.00	\$537.00	\$0.00	\$0.00	\$537.00	\$537.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$35,754.17	-\$35,754.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$35,754.17	-\$35,754.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$4,937,501.10	\$4,785,625.72	\$9,723,126.82	\$9,344,663.57	\$378,463.25	\$9,344,663.57	\$0.00	\$378,463.25	\$8,570,177.23	\$8,570,137.23	\$774,526.34
3100	SERVICIOS BÁSICOS	\$1,164,843.61	-\$300,553.96	\$864,289.65	\$864,287.21	\$2.44	\$864,287.21	\$0.00	\$2.44	\$813,589.82	\$813,589.82	\$50,697.39
3110	Energía eléctrica	\$716,386.01	-\$130,009.57	\$586,376.44	\$586,374.00	\$2.44	\$586,374.00	\$0.00	\$2.44	\$586,374.00	\$586,374.00	\$0.00
3111	Energía eléctrica	\$716,386.01	-\$130,009.57	\$586,376.44	\$586,374.00	\$2.44	\$586,374.00	\$0.00	\$2.44	\$586,374.00	\$586,374.00	\$0.00
3120	Gas	\$5,451.12	-\$5,451.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3121	Gas	\$5,451.12	-\$5,451.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3130	Agua	\$220,807.92	-\$66,737.50	\$154,070.42	\$154,070.42	\$0.00	\$154,070.42	\$0.00	\$0.00	\$103,587.22	\$103,587.22	\$50,483.20
3131	Agua	\$220,807.92	-\$66,737.50	\$154,070.42	\$154,070.42	\$0.00	\$154,070.42	\$0.00	\$0.00	\$103,587.22	\$103,587.22	\$50,483.20
3140	Telefonía tradicional	\$116,701.13	-\$43,744.75	\$72,956.38	\$72,956.38	\$0.00	\$72,956.38	\$0.00	\$0.00	\$72,956.38	\$72,956.38	\$0.00
3141	Telefonía tradicional	\$116,701.13	-\$43,744.75	\$72,956.38	\$72,956.38	\$0.00	\$72,956.38	\$0.00	\$0.00	\$72,956.38	\$72,956.38	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de datos	\$10,491.12	-\$7,664.25	\$2,826.87	\$2,826.87	\$0.00	\$2,826.87	\$0.00	\$0.00	\$2,826.87	\$2,826.87	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3171	Servicios de acceso de Internet, redes y procesamiento c	\$10,491.12	-\$7,664.25	\$2,826.87	\$2,826.87	\$0.00	\$2,826.87	\$0.00	\$0.00	\$2,826.87	\$2,826.87	\$0.00
3180	Servicios postales y telegráficos	\$5,151.15	-\$937.93	\$4,213.22	\$4,213.22	\$0.00	\$4,213.22	\$0.00	\$0.00	\$3,999.03	\$3,999.03	\$214.19
3182	Servicios postales	\$5,151.15	-\$937.93	\$4,213.22	\$4,213.22	\$0.00	\$4,213.22	\$0.00	\$0.00	\$3,999.03	\$3,999.03	\$214.19
3190	Servicios integrales y otros servicios	\$89,855.16	-\$46,008.84	\$43,846.32	\$43,846.32	\$0.00	\$43,846.32	\$0.00	\$0.00	\$43,846.32	\$43,846.32	\$0.00
3191	Servicios integrales y otros servicios	\$89,855.16	-\$46,008.84	\$43,846.32	\$43,846.32	\$0.00	\$43,846.32	\$0.00	\$0.00	\$43,846.32	\$43,846.32	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$9,384.40	\$4,932.48	\$14,316.88	\$11,486.88	\$2,830.00	\$11,486.88	\$0.00	\$2,830.00	\$11,486.88	\$11,486.88	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramien	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramien	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
3270	Arrendamiento de activos intangibles	\$9,384.40	\$32.48	\$9,416.88	\$9,416.88	\$0.00	\$9,416.88	\$0.00	\$0.00	\$9,416.88	\$9,416.88	\$0.00
3271	Arrendamiento de activos intangibles	\$9,384.40	\$32.48	\$9,416.88	\$9,416.88	\$0.00	\$9,416.88	\$0.00	\$0.00	\$9,416.88	\$9,416.88	\$0.00
3290	Otros arrendamientos	\$0.00	\$3,700.00	\$3,700.00	\$870.00	\$2,830.00	\$870.00	\$0.00	\$2,830.00	\$870.00	\$870.00	\$0.00
3291	Otros arrendamientos	\$0.00	\$3,700.00	\$3,700.00	\$870.00	\$2,830.00	\$870.00	\$0.00	\$2,830.00	\$870.00	\$870.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y	\$2,042,547.14	\$2,584,328.69	\$4,626,875.83	\$4,570,754.24	\$56,121.59	\$4,570,754.24	\$0.00	\$56,121.59	\$4,562,634.24	\$4,562,594.24	\$8,160.00
3310	Servicios legales, de contabilidad, auditoría y relacionad	\$16,252.00	-\$8,132.00	\$8,120.00	\$8,120.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,120.00
3311	Servicios legales, de contabilidad, auditoría y relacionad	\$16,252.00	-\$8,132.00	\$8,120.00	\$8,120.00	\$0.00	\$8,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,120.00
3340	Servicios de capacitación	\$0.00	\$1,228.00	\$1,228.00	\$435.00	\$793.00	\$435.00	\$0.00	\$793.00	\$435.00	\$435.00	\$0.00
3341	Servicios de capacitación	\$0.00	\$1,228.00	\$1,228.00	\$435.00	\$793.00	\$435.00	\$0.00	\$793.00	\$435.00	\$435.00	\$0.00
3380	Servicios de vigilancia	\$233,438.40	-\$74,053.80	\$159,384.60	\$132,704.00	\$26,680.60	\$132,704.00	\$0.00	\$26,680.60	\$132,704.00	\$132,704.00	\$0.00
3381	Servicios de vigilancia	\$233,438.40	-\$74,053.80	\$159,384.60	\$132,704.00	\$26,680.60	\$132,704.00	\$0.00	\$26,680.60	\$132,704.00	\$132,704.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,792,856.74	\$2,665,286.49	\$4,458,143.23	\$4,429,495.24	\$28,647.99	\$4,429,495.24	\$0.00	\$28,647.99	\$4,429,495.24	\$4,429,455.24	\$40.00
3391	Servicios profesionales, Honorarios	\$347,465.28	-\$243,812.82	\$103,652.46	\$102,652.46	\$1,000.00	\$102,652.46	\$0.00	\$1,000.00	\$102,652.46	\$102,652.46	\$0.00
3392	Servicios Profesionales, Gratificaciones	\$350.00	-\$350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3393	Apoyos Administrativos	\$1,445,041.46	\$2,909,449.31	\$4,354,490.77	\$4,326,842.78	\$27,647.99	\$4,326,842.78	\$0.00	\$27,647.99	\$4,326,842.78	\$4,326,802.78	\$40.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$13,110.26	\$980.25	\$14,090.51	\$14,090.51	\$0.00	\$14,090.51	\$0.00	\$0.00	\$14,090.51	\$14,090.51	\$0.00
3410	Servicios financieros y bancarios	\$8,843.84	\$4,164.46	\$13,008.30	\$13,008.30	\$0.00	\$13,008.30	\$0.00	\$0.00	\$13,008.30	\$13,008.30	\$0.00
3411	Servicios financieros y bancarios	\$8,843.84	\$4,164.46	\$13,008.30	\$13,008.30	\$0.00	\$13,008.30	\$0.00	\$0.00	\$13,008.30	\$13,008.30	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	-\$4,266.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	-\$4,266.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$1,082.21	\$1,082.21	\$1,082.21	\$0.00	\$1,082.21	\$0.00	\$0.00	\$1,082.21	\$1,082.21	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$1,082.21	\$1,082.21	\$1,082.21	\$0.00	\$1,082.21	\$0.00	\$0.00	\$1,082.21	\$1,082.21	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$959,367.64	\$229,854.24	\$1,189,221.88	\$1,189,221.34	\$0.54	\$1,189,221.34	\$0.00	\$0.54	\$567,694.39	\$567,694.39	\$621,526.95

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3510	Conservación y mantenimiento menor de inmuebles	\$42,610.51	-\$40,475.24	\$2,135.27	\$2,135.27	\$0.00	\$2,135.27	\$0.00	\$0.00	\$2,135.27	\$2,135.27	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$42,610.51	-\$40,475.24	\$2,135.27	\$2,135.27	\$0.00	\$2,135.27	\$0.00	\$0.00	\$2,135.27	\$2,135.27	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y €	\$754.00	-\$754.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y €	\$754.00	-\$754.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$7,888.00	-\$6,844.00	\$1,044.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$522.00	\$522.00	\$522.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$7,888.00	-\$6,844.00	\$1,044.00	\$1,044.00	\$0.00	\$1,044.00	\$0.00	\$0.00	\$522.00	\$522.00	\$522.00
3550	Reparación y mantenimiento de equipo de transporte	\$20,880.00	-\$20,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$20,880.00	-\$20,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, c	\$24,958.58	-\$23,218.58	\$1,740.00	\$1,740.00	\$0.00	\$1,740.00	\$0.00	\$0.00	\$1,740.00	\$1,740.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, c	\$24,958.58	-\$23,218.58	\$1,740.00	\$1,740.00	\$0.00	\$1,740.00	\$0.00	\$0.00	\$1,740.00	\$1,740.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$725,703.95	\$415,520.90	\$1,141,224.85	\$1,141,224.31	\$0.54	\$1,141,224.31	\$0.00	\$0.54	\$529,093.36	\$529,093.36	\$612,130.95
3581	Servicios de limpieza y manejo de desechos	\$725,703.95	\$415,520.90	\$1,141,224.85	\$1,141,224.31	\$0.54	\$1,141,224.31	\$0.00	\$0.54	\$529,093.36	\$529,093.36	\$612,130.95
3590	Servicios de jardinería y fumigación	\$136,572.60	-\$93,494.84	\$43,077.76	\$43,077.76	\$0.00	\$43,077.76	\$0.00	\$0.00	\$34,203.76	\$34,203.76	\$8,874.00
3591	Servicios de jardinería y fumigación	\$136,572.60	-\$93,494.84	\$43,077.76	\$43,077.76	\$0.00	\$43,077.76	\$0.00	\$0.00	\$34,203.76	\$34,203.76	\$8,874.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$20,648.00	-\$7,298.00	\$13,350.00	\$13,342.92	\$7.08	\$13,342.92	\$0.00	\$7.08	\$13,342.92	\$13,342.92	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$20,648.00	-\$7,348.00	\$13,300.00	\$13,293.60	\$6.40	\$13,293.60	\$0.00	\$6.40	\$13,293.60	\$13,293.60	\$0.00
3613	Servicio de impresión y reproducción	\$20,648.00	-\$7,348.00	\$13,300.00	\$13,293.60	\$6.40	\$13,293.60	\$0.00	\$6.40	\$13,293.60	\$13,293.60	\$0.00
3620	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$50.00	\$50.00	\$49.32	\$0.68	\$49.32	\$0.00	\$0.68	\$49.32	\$49.32	\$0.00
3621	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$50.00	\$50.00	\$49.32	\$0.68	\$49.32	\$0.00	\$0.68	\$49.32	\$49.32	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$54,098.52	-\$45,666.52	\$8,432.00	\$3,490.22	\$4,941.78	\$3,490.22	\$0.00	\$4,941.78	\$3,490.22	\$3,490.22	\$0.00
3710	Pasajes aéreos	\$10,799.00	-\$10,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$10,799.00	-\$10,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$8,753.94	-\$8,753.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$8,753.94	-\$8,753.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$19,634.91	-\$12,202.91	\$7,432.00	\$3,143.22	\$4,288.78	\$3,143.22	\$0.00	\$4,288.78	\$3,143.22	\$3,143.22	\$0.00
3751	Viáticos en el país	\$15,521.54	-\$15,189.54	\$332.00	\$223.00	\$109.00	\$223.00	\$0.00	\$109.00	\$223.00	\$223.00	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$4,113.37	\$2,986.63	\$7,100.00	\$2,920.22	\$4,179.78	\$2,920.22	\$0.00	\$4,179.78	\$2,920.22	\$2,920.22	\$0.00
3780	Servicios integrales de traslado y viáticos	\$14,665.67	-\$13,665.67	\$1,000.00	\$347.00	\$653.00	\$347.00	\$0.00	\$653.00	\$347.00	\$347.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$14,665.67	-\$13,665.67	\$1,000.00	\$347.00	\$653.00	\$347.00	\$0.00	\$653.00	\$347.00	\$347.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$245.00	-\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$245.00	-\$245.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3800	SERVICIOS OFICIALES	\$188.00	\$2,207,545.32	\$2,207,733.32	\$2,027,692.25	\$180,041.07	\$2,027,692.25	\$0.00	\$180,041.07	\$2,027,692.25	\$2,027,692.25	\$0.00
3840	Exposiciones	\$0.00	\$2,206,778.32	\$2,206,778.32	\$2,026,737.25	\$180,041.07	\$2,026,737.25	\$0.00	\$180,041.07	\$2,026,737.25	\$2,026,737.25	\$0.00
3841	Exposiciones	\$0.00	\$2,206,778.32	\$2,206,778.32	\$2,026,737.25	\$180,041.07	\$2,026,737.25	\$0.00	\$180,041.07	\$2,026,737.25	\$2,026,737.25	\$0.00
3850	Gastos de representación	\$188.00	\$767.00	\$955.00	\$955.00	\$0.00	\$955.00	\$0.00	\$0.00	\$955.00	\$955.00	\$0.00
3851	Gastos de representación	\$188.00	\$767.00	\$955.00	\$955.00	\$0.00	\$955.00	\$0.00	\$0.00	\$955.00	\$955.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$673,313.53	\$111,503.22	\$784,816.75	\$650,298.00	\$134,518.75	\$650,298.00	\$0.00	\$134,518.75	\$556,156.00	\$556,156.00	\$94,142.00
3920	Impuestos y derechos	\$663,639.75	-\$171.00	\$663,468.75	\$528,950.00	\$134,518.75	\$528,950.00	\$0.00	\$134,518.75	\$434,808.00	\$434,808.00	\$94,142.00
3922	Impuesto sobre nómina	\$651,726.75	\$0.00	\$651,726.75	\$519,468.00	\$132,258.75	\$519,468.00	\$0.00	\$132,258.75	\$426,832.00	\$426,832.00	\$92,636.00
3923	Impuesto sobre nomina Asimilados	\$10,543.00	\$0.00	\$10,543.00	\$8,283.00	\$2,260.00	\$8,283.00	\$0.00	\$2,260.00	\$6,777.00	\$6,777.00	\$1,506.00
3925	Tenencias y canje de placas de Vehiculos oficiales	\$1,370.00	-\$171.00	\$1,199.00	\$1,199.00	\$0.00	\$1,199.00	\$0.00	\$0.00	\$1,199.00	\$1,199.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$9,673.78	\$111,674.22	\$121,348.00	\$121,348.00	\$0.00	\$121,348.00	\$0.00	\$0.00	\$121,348.00	\$121,348.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$9,673.78	\$111,674.22	\$121,348.00	\$121,348.00	\$0.00	\$121,348.00	\$0.00	\$0.00	\$121,348.00	\$121,348.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$36,876.40	\$36,876.40	\$36,876.40	\$0.00	\$36,876.40	\$0.00	\$0.00	\$36,876.40	\$36,876.40	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00	\$5,510.00	\$0.00	\$0.00	\$5,510.00	\$5,510.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00	\$5,510.00	\$0.00	\$0.00	\$5,510.00	\$5,510.00	\$0.00
6151	Equipo de cómputo y de tecnología de la información	\$0.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00	\$5,510.00	\$0.00	\$0.00	\$5,510.00	\$5,510.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$31,366.40	\$31,366.40	\$31,366.40	\$0.00	\$31,366.40	\$0.00	\$0.00	\$31,366.40	\$31,366.40	\$0.00
5980	Licencias industriales, comerciales y otras	\$0.00	\$31,366.40	\$31,366.40	\$31,366.40	\$0.00	\$31,366.40	\$0.00	\$0.00	\$31,366.40	\$31,366.40	\$0.00
5981	Licencias industriales, comerciales y otras	\$0.00	\$31,366.40	\$31,366.40	\$31,366.40	\$0.00	\$31,366.40	\$0.00	\$0.00	\$31,366.40	\$31,366.40	\$0.00
RECURSOS ESTATALES		\$36,494,638.61	\$6,384,059.62	\$42,878,698.23	\$42,496,580.05	\$382,118.18	\$35,827,508.33	\$6,669,071.72	\$7,051,189.90	\$34,250,743.86	\$34,250,703.86	\$1,576,804.47

3 RECURSOS PROPIOS

2000	MATERIALES Y SUMINISTROS	\$775,370.86	-\$320,508.42	\$454,862.44	\$138,814.84	\$316,047.60	\$138,814.84	\$0.00	\$316,047.60	\$130,868.21	\$130,868.21	\$7,946.63
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$168,115.49	-\$18,431.00	\$149,684.49	\$61,262.22	\$88,422.27	\$61,262.22	\$0.00	\$88,422.27	\$61,262.22	\$61,262.22	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$31,006.79	-\$6,826.55	\$24,180.24	\$8,916.55	\$15,263.69	\$8,916.55	\$0.00	\$15,263.69	\$8,916.55	\$8,916.55	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$31,006.79	-\$6,826.55	\$24,180.24	\$8,916.55	\$15,263.69	\$8,916.55	\$0.00	\$15,263.69	\$8,916.55	\$8,916.55	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de i	\$5,628.19	\$8,700.24	\$14,328.43	\$995.29	\$13,333.14	\$995.29	\$0.00	\$13,333.14	\$995.29	\$995.29	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de i	\$5,628.19	\$8,700.24	\$14,328.43	\$995.29	\$13,333.14	\$995.29	\$0.00	\$13,333.14	\$995.29	\$995.29	\$0.00
2150	Material impreso e información digital	\$89,508.62	-\$19,655.99	\$69,852.63	\$43,239.44	\$26,613.19	\$43,239.44	\$0.00	\$26,613.19	\$43,239.44	\$43,239.44	\$0.00
2151	Material impreso e información digital	\$89,508.62	-\$19,655.99	\$69,852.63	\$43,239.44	\$26,613.19	\$43,239.44	\$0.00	\$26,613.19	\$43,239.44	\$43,239.44	\$0.00
2160	Material de limpieza	\$10,200.16	\$12,207.73	\$22,407.89	\$8,110.94	\$14,296.95	\$8,110.94	\$0.00	\$14,296.95	\$8,110.94	\$8,110.94	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2161	Material de limpieza	\$10,200.16	\$12,207.73	\$22,407.89	\$8,110.94	\$14,296.95	\$8,110.94	\$0.00	\$14,296.95	\$8,110.94	\$8,110.94	\$0.00
2170	Materiales y útiles de enseñanza	\$31,771.73	-\$12,856.43	\$18,915.30	\$0.00	\$18,915.30	\$0.00	\$0.00	\$18,915.30	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$31,771.73	-\$12,856.43	\$18,915.30	\$0.00	\$18,915.30	\$0.00	\$0.00	\$18,915.30	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$160,242.96	-\$64,268.01	\$95,974.95	\$5,533.80	\$90,441.15	\$5,533.80	\$0.00	\$90,441.15	\$5,533.80	\$5,533.80	\$0.00
2210	Productos alimenticios para personas	\$157,823.49	-\$63,988.71	\$93,834.78	\$5,533.80	\$88,300.98	\$5,533.80	\$0.00	\$88,300.98	\$5,533.80	\$5,533.80	\$0.00
2211	Productos alimenticios para personas	\$103,192.67	-\$52,998.12	\$50,194.55	\$5,533.80	\$44,660.75	\$5,533.80	\$0.00	\$44,660.75	\$5,533.80	\$5,533.80	\$0.00
2212	Alimentos en eventos oficiales	\$54,630.82	-\$10,990.59	\$43,640.23	\$0.00	\$43,640.23	\$0.00	\$0.00	\$43,640.23	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$2,419.47	-\$279.30	\$2,140.17	\$0.00	\$2,140.17	\$0.00	\$0.00	\$2,140.17	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$2,419.47	-\$279.30	\$2,140.17	\$0.00	\$2,140.17	\$0.00	\$0.00	\$2,140.17	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$241,652.74	-\$167,719.49	\$73,933.25	\$10,855.28	\$63,077.97	\$10,855.28	\$0.00	\$63,077.97	\$7,989.50	\$7,989.50	\$2,865.78
2350	Productos químicos, farmacéuticos y de laboratorio adq	\$89.01	\$6,900.00	\$6,989.01	\$3,637.50	\$3,351.51	\$3,637.50	\$0.00	\$3,351.51	\$3,637.50	\$3,637.50	\$0.00
2351	Productos químicos, farmacéuticos y de laboratorio adq	\$89.01	\$6,900.00	\$6,989.01	\$3,637.50	\$3,351.51	\$3,637.50	\$0.00	\$3,351.51	\$3,637.50	\$3,637.50	\$0.00
2370	Productos de cuero, piel, plástico y hule adquiridos como	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$0.00
2371	Productos de cuero, piel, plástico y hule adquiridos como	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$0.00
2380	Mercancías adquiridas para su comercialización	\$235,518.73	-\$174,619.49	\$60,899.24	\$7,217.78	\$53,681.46	\$7,217.78	\$0.00	\$53,681.46	\$4,352.00	\$4,352.00	\$2,865.78
2381	Mercancías adquiridas para su comercialización	\$235,518.73	-\$174,619.49	\$60,899.24	\$7,217.78	\$53,681.46	\$7,217.78	\$0.00	\$53,681.46	\$4,352.00	\$4,352.00	\$2,865.78
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y D	\$146,726.81	-\$76,924.67	\$69,802.14	\$35,189.79	\$34,612.35	\$35,189.79	\$0.00	\$34,612.35	\$30,108.94	\$30,108.94	\$5,080.85
2450	Vidrio y productos de vidrio	\$85,255.20	-\$66,961.46	\$18,293.74	\$0.00	\$18,293.74	\$0.00	\$0.00	\$18,293.74	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$85,255.20	-\$66,961.46	\$18,293.74	\$0.00	\$18,293.74	\$0.00	\$0.00	\$18,293.74	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$19,214.92	-\$5,049.85	\$14,165.07	\$6,487.29	\$7,677.78	\$6,487.29	\$0.00	\$7,677.78	\$1,406.44	\$1,406.44	\$5,080.85
2461	Material eléctrico y electrónico	\$19,214.92	-\$5,049.85	\$14,165.07	\$6,487.29	\$7,677.78	\$6,487.29	\$0.00	\$7,677.78	\$1,406.44	\$1,406.44	\$5,080.85
2470	Artículos metálicos para la construcción	\$14,773.85	\$3,624.50	\$18,398.35	\$12,514.08	\$5,884.27	\$12,514.08	\$0.00	\$5,884.27	\$12,514.08	\$12,514.08	\$0.00
2471	Artículos metálicos para la construcción	\$14,773.85	\$3,624.50	\$18,398.35	\$12,514.08	\$5,884.27	\$12,514.08	\$0.00	\$5,884.27	\$12,514.08	\$12,514.08	\$0.00
2480	Materiales complementarios	\$6,378.98	-\$5,720.90	\$658.08	\$169.00	\$489.08	\$169.00	\$0.00	\$489.08	\$169.00	\$169.00	\$0.00
2481	Materiales complementarios	\$6,378.98	-\$5,720.90	\$658.08	\$169.00	\$489.08	\$169.00	\$0.00	\$489.08	\$169.00	\$169.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$21,103.86	-\$2,816.96	\$18,286.90	\$16,019.42	\$2,267.48	\$16,019.42	\$0.00	\$2,267.48	\$16,019.42	\$16,019.42	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$21,103.86	-\$2,816.96	\$18,286.90	\$16,019.42	\$2,267.48	\$16,019.42	\$0.00	\$2,267.48	\$16,019.42	\$16,019.42	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,100.00	\$5,683.95	\$8,783.95	\$2,926.75	\$5,857.20	\$2,926.75	\$0.00	\$5,857.20	\$2,926.75	\$2,926.75	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2610	Combustibles, lubricantes y aditivos	\$3,100.00	\$5,683.95	\$8,783.95	\$2,926.75	\$5,857.20	\$2,926.75	\$0.00	\$5,857.20	\$2,926.75	\$2,926.75	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,100.00	\$5,683.95	\$8,783.95	\$2,926.75	\$5,857.20	\$2,926.75	\$0.00	\$5,857.20	\$2,926.75	\$2,926.75	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$12,564.78	-\$8,549.20	\$4,015.58	\$0.00	\$4,015.58	\$0.00	\$0.00	\$4,015.58	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$8,549.20	-\$8,549.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$8,549.20	-\$8,549.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$0.00	\$3,715.73	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$0.00	\$3,715.73	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de vi	\$299.85	\$0.00	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de vi	\$299.85	\$0.00	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$33,356.95	\$9,700.00	\$43,056.95	\$23,047.00	\$20,009.95	\$23,047.00	\$0.00	\$20,009.95	\$23,047.00	\$23,047.00	\$0.00
2910	Herramientas menores	\$28,802.03	\$500.00	\$29,302.03	\$15,110.58	\$14,191.45	\$15,110.58	\$0.00	\$14,191.45	\$15,110.58	\$15,110.58	\$0.00
2911	Herramientas menores	\$28,802.03	\$500.00	\$29,302.03	\$15,110.58	\$14,191.45	\$15,110.58	\$0.00	\$14,191.45	\$15,110.58	\$15,110.58	\$0.00
2920	Refacciones y accesorios menores de edificios	\$3,252.94	\$2,100.00	\$5,352.94	\$260.00	\$5,092.94	\$260.00	\$0.00	\$5,092.94	\$260.00	\$260.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$3,252.94	\$2,100.00	\$5,352.94	\$260.00	\$5,092.94	\$260.00	\$0.00	\$5,092.94	\$260.00	\$260.00	\$0.00
2940	Refacciones y accesorios menores de equipo de comput	\$1,301.98	\$7,100.00	\$8,401.98	\$7,676.42	\$725.56	\$7,676.42	\$0.00	\$725.56	\$7,676.42	\$7,676.42	\$0.00
2941	Refacciones y accesorios menores de equipo de comput	\$1,301.98	\$7,100.00	\$8,401.98	\$7,676.42	\$725.56	\$7,676.42	\$0.00	\$725.56	\$7,676.42	\$7,676.42	\$0.00
3000	SERVICIOS GENERALES	\$6,495,744.53	-\$2,948,811.18	\$3,546,933.35	\$1,941,864.00	\$1,605,069.35	\$1,941,864.00	\$0.00	\$1,605,069.35	\$1,507,881.84	\$1,507,881.84	\$433,982.16
3100	SERVICIOS BÁSICOS	\$114,022.00	-\$16,301.03	\$97,720.97	\$76,670.68	\$21,050.29	\$76,670.68	\$0.00	\$21,050.29	\$76,670.68	\$76,670.68	\$0.00
3130	Agua	\$18,792.00	-\$18,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3131	Agua	\$18,792.00	-\$18,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento c	\$89,995.88	\$1,986.15	\$91,982.03	\$72,581.38	\$19,400.65	\$72,581.38	\$0.00	\$19,400.65	\$72,581.38	\$72,581.38	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento c	\$89,995.88	\$1,986.15	\$91,982.03	\$72,581.38	\$19,400.65	\$72,581.38	\$0.00	\$19,400.65	\$72,581.38	\$72,581.38	\$0.00
3180	Servicios postales y telegráficos	\$5,234.12	\$504.82	\$5,738.94	\$4,089.30	\$1,649.64	\$4,089.30	\$0.00	\$1,649.64	\$4,089.30	\$4,089.30	\$0.00
3182	Servicios postales	\$5,234.12	\$504.82	\$5,738.94	\$4,089.30	\$1,649.64	\$4,089.30	\$0.00	\$1,649.64	\$4,089.30	\$4,089.30	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$375,567.69	-\$232,774.73	\$142,792.96	\$62,424.90	\$80,368.06	\$62,424.90	\$0.00	\$80,368.06	\$15,080.00	\$15,080.00	\$47,344.90
3220	Arrendamiento de edificios	\$0.00	\$48,721.40	\$48,721.40	\$47,344.90	\$1,376.50	\$47,344.90	\$0.00	\$1,376.50	\$0.00	\$0.00	\$47,344.90
3221	Arrendamiento de edificios	\$0.00	\$48,721.40	\$48,721.40	\$47,344.90	\$1,376.50	\$47,344.90	\$0.00	\$1,376.50	\$0.00	\$0.00	\$47,344.90
3250	Arrendamiento de equipo de transporte	\$5,354.55	-\$134.55	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$5,354.55	-\$134.55	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramien	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00	\$15,080.00	\$0.00	\$0.00	\$15,080.00	\$15,080.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramien	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00	\$15,080.00	\$0.00	\$0.00	\$15,080.00	\$15,080.00	\$0.00

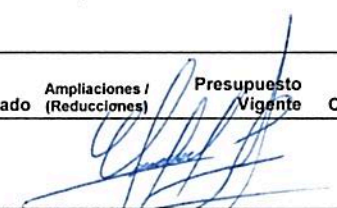
Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3270	Arrendamiento de activos intangibles	\$18,914.96	-\$12,192.40	\$6,722.56	\$0.00	\$6,722.56	\$0.00	\$0.00	\$6,722.56	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$18,914.96	-\$12,192.40	\$6,722.56	\$0.00	\$6,722.56	\$0.00	\$0.00	\$6,722.56	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$351,298.18	-\$284,249.18	\$67,049.00	\$0.00	\$67,049.00	\$0.00	\$0.00	\$67,049.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$351,298.18	-\$284,249.18	\$67,049.00	\$0.00	\$67,049.00	\$0.00	\$0.00	\$67,049.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$5,127,687.97	-\$2,393,190.67	\$2,734,497.30	\$1,464,477.34	\$1,270,019.96	\$1,464,477.34	\$0.00	\$1,270,019.96	\$1,183,778.86	\$1,183,778.86	\$280,698.48
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$259,194.34	-\$119,035.64	\$140,158.70	\$137,196.70	\$2,962.00	\$137,196.70	\$0.00	\$2,962.00	\$328.30	\$328.30	\$136,868.40
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$259,194.34	-\$119,035.64	\$140,158.70	\$137,196.70	\$2,962.00	\$137,196.70	\$0.00	\$2,962.00	\$328.30	\$328.30	\$136,868.40
3340	Servicios de capacitación	\$69,846.80	-\$47,984.80	\$21,862.00	\$0.00	\$21,862.00	\$0.00	\$0.00	\$21,862.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$69,846.80	-\$47,984.80	\$21,862.00	\$0.00	\$21,862.00	\$0.00	\$0.00	\$21,862.00	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$18,270.00	-\$18,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$18,270.00	-\$18,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$4,780,376.83	-\$2,207,900.23	\$2,572,476.60	\$1,327,280.64	\$1,245,195.96	\$1,327,280.64	\$0.00	\$1,245,195.96	\$1,183,450.56	\$1,183,450.56	\$143,830.08
3391	Servicios profesionales, Honorarios	\$2,972,772.95	-\$1,026,756.10	\$1,946,016.85	\$1,176,829.24	\$769,187.61	\$1,176,829.24	\$0.00	\$769,187.61	\$1,032,999.16	\$1,032,999.16	\$143,830.08
3392	Servicios Profesionales, Gratificaciones	\$1,703,036.34	-\$1,239,592.75	\$463,443.59	\$150,451.40	\$312,992.19	\$150,451.40	\$0.00	\$312,992.19	\$150,451.40	\$150,451.40	\$0.00
3393	Apoyos Administrativos	\$104,567.54	\$58,448.62	\$163,016.16	\$0.00	\$163,016.16	\$0.00	\$0.00	\$163,016.16	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$105,473.12	-\$32,323.85	\$73,149.27	\$33,576.92	\$39,572.35	\$33,576.92	\$0.00	\$39,572.35	\$33,576.92	\$33,576.92	\$0.00
3410	Servicios financieros y bancarios	\$100,609.12	-\$28,263.85	\$72,345.27	\$33,576.92	\$38,768.35	\$33,576.92	\$0.00	\$38,768.35	\$33,576.92	\$33,576.92	\$0.00
3411	Servicios financieros y bancarios	\$100,609.12	-\$28,263.85	\$72,345.27	\$33,576.92	\$38,768.35	\$33,576.92	\$0.00	\$38,768.35	\$33,576.92	\$33,576.92	\$0.00
3470	Fletes y maniobras	\$4,864.00	-\$4,060.00	\$804.00	\$0.00	\$804.00	\$0.00	\$0.00	\$804.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$4,864.00	-\$4,060.00	\$804.00	\$0.00	\$804.00	\$0.00	\$0.00	\$804.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANUTENCIÓN Y SERVICIOS DE CONSERVACIÓN	\$48,428.89	\$156,805.24	\$205,234.13	\$205,043.34	\$190.79	\$205,043.34	\$0.00	\$190.79	\$122,142.96	\$122,142.96	\$82,900.38
3510	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$61,472.25	\$93,370.35	\$93,179.66	\$190.69	\$93,179.66	\$0.00	\$190.69	\$93,179.66	\$93,179.66	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$61,472.25	\$93,370.35	\$93,179.66	\$190.69	\$93,179.66	\$0.00	\$190.69	\$93,179.66	\$93,179.66	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo	\$5,868.00	-\$4,968.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo	\$5,868.00	-\$4,968.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo	\$0.00	\$986.00	\$986.00	\$986.00	\$0.00	\$986.00	\$0.00	\$0.00	\$986.00	\$986.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo	\$0.00	\$986.00	\$986.00	\$986.00	\$0.00	\$986.00	\$0.00	\$0.00	\$986.00	\$986.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$4,060.00	-\$4,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$4,060.00	-\$4,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, equipo	\$0.00	\$16,321.20	\$16,321.20	\$16,321.20	\$0.00	\$16,321.20	\$0.00	\$0.00	\$16,321.20	\$16,321.20	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, equipo	\$0.00	\$16,321.20	\$16,321.20	\$16,321.20	\$0.00	\$16,321.20	\$0.00	\$0.00	\$16,321.20	\$16,321.20	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3580	Servicios de limpieza y manejo de desechos	\$6,602.79	\$80,557.79	\$87,160.58	\$87,160.48	\$0.10	\$87,160.48	\$0.00	\$0.10	\$4,260.10	\$4,260.10	\$82,900.38
3581	Servicios de limpieza y manejo de desechos	\$6,602.79	\$80,557.79	\$87,160.58	\$87,160.48	\$0.10	\$87,160.48	\$0.00	\$0.10	\$4,260.10	\$4,260.10	\$82,900.38
3590	Servicios de jardinería y fumigación	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00	\$6,496.00	\$0.00	\$0.00	\$6,496.00	\$6,496.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00	\$6,496.00	\$0.00	\$0.00	\$6,496.00	\$6,496.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$223,879.94	-\$134,636.05	\$89,243.89	\$56,700.42	\$32,543.47	\$56,700.42	\$0.00	\$32,543.47	\$36,908.02	\$36,908.02	\$19,792.40
3610	Difusión por radio, televisión y otros medios de mensaje:	\$212,373.61	-\$141,157.97	\$71,215.64	\$47,791.82	\$23,423.82	\$47,791.82	\$0.00	\$23,423.82	\$33,999.42	\$33,999.42	\$13,792.40
3613	Servicio de impresión y reproducción	\$212,373.61	-\$141,157.97	\$71,215.64	\$47,791.82	\$23,423.82	\$47,791.82	\$0.00	\$23,423.82	\$33,999.42	\$33,999.42	\$13,792.40
3620	Difusión por radio, televisión y otros medios de mensaje:	\$11,506.33	-\$406.08	\$11,100.25	\$1,980.60	\$9,119.65	\$1,980.60	\$0.00	\$9,119.65	\$1,980.60	\$1,980.60	\$0.00
3621	Difusión por radio, televisión y otros medios de mensaje:	\$11,506.33	-\$406.08	\$11,100.25	\$1,980.60	\$9,119.65	\$1,980.60	\$0.00	\$9,119.65	\$1,980.60	\$1,980.60	\$0.00
3650	Servicios de la industria filmica, del sonido y del video	\$0.00	\$6,928.00	\$6,928.00	\$6,928.00	\$0.00	\$6,928.00	\$0.00	\$0.00	\$928.00	\$928.00	\$6,000.00
3651	Servicios de la industria filmica, del sonido y del video	\$0.00	\$6,928.00	\$6,928.00	\$6,928.00	\$0.00	\$6,928.00	\$0.00	\$0.00	\$928.00	\$928.00	\$6,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$362,479.21	-\$194,192.53	\$168,286.68	\$37,998.47	\$130,288.21	\$37,998.47	\$0.00	\$130,288.21	\$34,752.47	\$34,752.47	\$3,246.00
3710	Pasajes aéreos	\$49,645.00	-\$33,880.00	\$15,765.00	\$0.00	\$15,765.00	\$0.00	\$0.00	\$15,765.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$49,645.00	-\$33,880.00	\$15,765.00	\$0.00	\$15,765.00	\$0.00	\$0.00	\$15,765.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$10,237.18	-\$1,607.85	\$8,629.33	\$2,156.61	\$6,472.72	\$2,156.61	\$0.00	\$6,472.72	\$2,156.61	\$2,156.61	\$0.00
3721	Pasajes terrestres	\$10,237.18	-\$1,607.85	\$8,629.33	\$2,156.61	\$6,472.72	\$2,156.61	\$0.00	\$6,472.72	\$2,156.61	\$2,156.61	\$0.00
3750	Viáticos en el país	\$40,136.23	\$8.08	\$40,144.31	\$15,989.76	\$24,154.55	\$15,989.76	\$0.00	\$24,154.55	\$15,989.76	\$15,989.76	\$0.00
3751	Viáticos en el país	\$21,589.69	-\$585.52	\$21,004.17	\$5,023.82	\$15,980.35	\$5,023.82	\$0.00	\$15,980.35	\$5,023.82	\$5,023.82	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$18,546.54	\$593.60	\$19,140.14	\$10,965.94	\$8,174.20	\$10,965.94	\$0.00	\$8,174.20	\$10,965.94	\$10,965.94	\$0.00
3780	Servicios integrales de traslado y viáticos	\$262,460.80	-\$158,712.76	\$103,748.04	\$19,852.10	\$83,895.94	\$19,852.10	\$0.00	\$83,895.94	\$16,606.10	\$16,606.10	\$3,246.00
3781	Servicios integrales de traslado y viáticos	\$262,460.80	-\$158,712.76	\$103,748.04	\$19,852.10	\$83,895.94	\$19,852.10	\$0.00	\$83,895.94	\$16,606.10	\$16,606.10	\$3,246.00
3800	SERVICIOS OFICIALES	\$138,205.71	-\$102,197.56	\$36,008.15	\$4,971.93	\$31,036.22	\$4,971.93	\$0.00	\$31,036.22	\$4,971.93	\$4,971.93	\$0.00
3840	Exposiciones	\$138,205.71	-\$103,779.45	\$34,426.26	\$3,390.04	\$31,036.22	\$3,390.04	\$0.00	\$31,036.22	\$3,390.04	\$3,390.04	\$0.00
3841	Exposiciones	\$7,540.00	-\$4,149.96	\$3,390.04	\$3,390.04	\$0.00	\$3,390.04	\$0.00	\$0.00	\$3,390.04	\$3,390.04	\$0.00
3843	Espectaculos culturales	\$130,665.71	-\$99,629.49	\$31,036.22	\$0.00	\$31,036.22	\$0.00	\$0.00	\$31,036.22	\$0.00	\$0.00	\$0.00
3850	Gastos de representación	\$0.00	\$1,581.89	\$1,581.89	\$1,581.89	\$0.00	\$1,581.89	\$0.00	\$0.00	\$1,581.89	\$1,581.89	\$0.00
3851	Gastos de representación	\$0.00	\$1,581.89	\$1,581.89	\$1,581.89	\$0.00	\$1,581.89	\$0.00	\$0.00	\$1,581.89	\$1,581.89	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIC	\$0.00	\$921,268.34	\$921,268.34	\$921,268.34	\$0.00	\$921,268.34	\$0.00	\$0.00	\$921,268.34	\$921,268.34	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$921,268.34	\$921,268.34	\$921,268.34	\$0.00	\$921,268.34	\$0.00	\$0.00	\$921,268.34	\$921,268.34	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$895,140.34	\$895,140.34	\$895,140.34	\$0.00	\$895,140.34	\$0.00	\$0.00	\$895,140.34	\$895,140.34	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$895,140.34	\$895,140.34	\$895,140.34	\$0.00	\$895,140.34	\$0.00	\$0.00	\$895,140.34	\$895,140.34	\$0.00

Objeto del Gasto	Unidad Administrativa	Presupuesto Disponible para Comprometer				Comprometido o No Devengado		Presupuesto Sin Devengar		Ejercido	Pagado	Cuentas por Pagar Deuda
		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	o No Devengado	Presupuesto Sin Devengar	Devengado			
4420	Becas y otras ayudas para programas de capacitación	\$0.00	\$26,128.00	\$26,128.00	\$26,128.00	\$0.00	\$0.00	\$0.00	\$26,128.00	\$26,128.00	\$0.00	\$0.00
4421	Becas y otras ayudas para programas de capacitación	\$0.00	\$26,128.00	\$26,128.00	\$26,128.00	\$0.00	\$0.00	\$0.00	\$26,128.00	\$26,128.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$79,212.33	\$79,212.33	\$78,705.66	\$506.67	\$0.00	\$506.67	\$78,705.66	\$78,705.66	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$59,681.33	\$59,681.33	\$59,612.79	\$68.54	\$0.00	\$68.54	\$59,612.79	\$59,612.79	\$0.00	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$4,872.33	\$4,872.33	\$4,872.33	\$0.00	\$0.00	\$0.00	\$4,872.33	\$4,872.33	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$4,872.33	\$4,872.33	\$4,872.33	\$0.00	\$0.00	\$0.00	\$4,872.33	\$4,872.33	\$0.00	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$679.00	\$679.00	\$679.00	\$0.00	\$0.00	\$0.00	\$679.00	\$679.00	\$0.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$679.00	\$679.00	\$679.00	\$0.00	\$0.00	\$0.00	\$679.00	\$679.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$54,130.00	\$54,130.00	\$54,061.46	\$68.54	\$0.00	\$68.54	\$54,061.46	\$54,061.46	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$54,130.00	\$54,130.00	\$54,061.46	\$68.54	\$0.00	\$68.54	\$54,061.46	\$54,061.46	\$0.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATO	\$0.00	\$3,480.00	\$3,480.00	\$3,114.02	\$365.98	\$0.00	\$365.98	\$3,114.02	\$3,114.02	\$0.00	\$0.00
5310	Equipo médico y de laboratorio	\$0.00	\$3,480.00	\$3,480.00	\$3,114.02	\$365.98	\$0.00	\$365.98	\$3,114.02	\$3,114.02	\$0.00	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$3,480.00	\$3,480.00	\$3,114.02	\$365.98	\$0.00	\$365.98	\$3,114.02	\$3,114.02	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$10,551.00	\$10,551.00	\$10,550.05	\$0.95	\$0.00	\$0.95	\$10,550.05	\$10,550.05	\$0.00	\$0.00
5690	Otros equipos	\$0.00	\$10,551.00	\$10,551.00	\$10,550.05	\$0.95	\$0.00	\$0.95	\$10,550.05	\$10,550.05	\$0.00	\$0.00
5691	Otros equipos	\$0.00	\$10,551.00	\$10,551.00	\$10,550.05	\$0.95	\$0.00	\$0.95	\$10,550.05	\$10,550.05	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$5,500.00	\$5,500.00	\$5,428.80	\$71.20	\$0.00	\$71.20	\$5,428.80	\$5,428.80	\$0.00	\$0.00
5910	Software	\$0.00	\$5,500.00	\$5,500.00	\$5,428.80	\$71.20	\$0.00	\$71.20	\$5,428.80	\$5,428.80	\$0.00	\$0.00
5911	Software	\$0.00	\$5,500.00	\$5,500.00	\$5,428.80	\$71.20	\$0.00	\$71.20	\$5,428.80	\$5,428.80	\$0.00	\$0.00
RECURSOS PROPIOS		\$7,271,115.39	-\$2,268,838.93	\$5,002,276.46	\$3,080,652.84	\$1,921,623.62	\$0.00	\$1,921,623.62	\$2,638,724.05	\$2,638,724.05	\$441,928.79	\$441,928.79

Total Final \$43,765,754.00 \$4,115,220.69 \$47,880,974.69 \$45,577,232.89 \$2,303,741.80 \$38,908,161.17 \$6,669,071.72 \$8,972,813.52 \$36,889,427.91 \$2,018,733.26

Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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 HELIODORO PAZ ARREDONDO
 TITULAR DEL ÁREA ADMINISTRATIVA


 MA. ELIZABETH RODRIGUEZ ROMERO
 DIRECTORA GENERAL