

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>2</b>	<b>RECURSOS ESTATALES</b>											
1000	<b>SERVICIOS PERSONALES</b>	\$30,437,294.70	\$2,486,799.33	\$32,924,094.03	\$32,924,094.03	\$0.00	\$21,702,091.93	\$11,222,002.00	\$11,222,002.10	\$21,534,766.02	\$21,534,766.02	\$167,325.91
1100	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PI</b>	\$12,720,964.38	\$1,379,411.20	\$14,100,375.58	\$14,100,375.58	\$0.00	\$10,851,848.91	\$3,248,526.67	\$3,248,526.67	\$10,851,848.91	\$10,851,848.91	\$0.00
1130	Sueldos base al personal permanente	\$12,720,964.38	\$1,379,411.20	\$14,100,375.58	\$14,100,375.58	\$0.00	\$10,851,848.91	\$3,248,526.67	\$3,248,526.67	\$10,851,848.91	\$10,851,848.91	\$0.00
1131	Sueldos base al personal permanente	\$12,720,964.38	\$1,379,411.20	\$14,100,375.58	\$14,100,375.58	\$0.00	\$10,851,848.91	\$3,248,526.67	\$3,248,526.67	\$10,851,848.91	\$10,851,848.91	\$0.00
1200	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER TI</b>	\$421,680.00	\$0.00	\$421,680.00	\$421,680.00	\$0.00	\$271,080.00	\$150,600.00	\$150,600.00	\$271,080.00	\$271,080.00	\$0.00
1210	Honorarios asimilables a salarios	\$421,680.00	\$0.00	\$421,680.00	\$421,680.00	\$0.00	\$271,080.00	\$150,600.00	\$150,600.00	\$271,080.00	\$271,080.00	\$0.00
1211	Honorarios asimilables a salarios	\$421,680.00	\$0.00	\$421,680.00	\$421,680.00	\$0.00	\$271,080.00	\$150,600.00	\$150,600.00	\$271,080.00	\$271,080.00	\$0.00
1300	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	\$3,958,927.32	\$282,388.13	\$4,241,315.45	\$4,241,315.45	\$0.00	\$587,738.86	\$3,653,576.59	\$3,653,576.59	\$587,738.86	\$587,738.86	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$3,958,927.32	\$282,388.13	\$4,241,315.45	\$4,241,315.45	\$0.00	\$587,738.86	\$3,653,576.59	\$3,653,576.59	\$587,738.86	\$587,738.86	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de	\$1,169,771.17	\$37,490.05	\$1,207,261.22	\$1,207,261.22	\$0.00	\$569,898.14	\$637,363.08	\$637,363.08	\$569,898.14	\$569,898.14	\$0.00
1323	Gratificación de fin de año	\$2,789,156.15	\$244,898.08	\$3,034,054.23	\$3,034,054.23	\$0.00	\$17,840.72	\$3,016,213.51	\$3,016,213.51	\$17,840.72	\$17,840.72	\$0.00
1400	<b>SEGURIDAD SOCIAL</b>	\$4,832,354.37	\$0.00	\$4,832,354.37	\$4,832,354.37	\$0.00	\$3,379,892.78	\$1,452,461.59	\$1,452,461.59	\$3,212,566.87	\$3,212,566.87	\$167,325.91
1410	Aportaciones de seguridad social	\$2,073,959.60	\$0.00	\$2,073,959.60	\$2,073,959.60	\$0.00	\$1,538,966.04	\$534,993.56	\$534,993.56	\$1,371,640.13	\$1,371,640.13	\$167,325.91
1411	Aportaciones de seguridad social	\$2,073,959.60	\$0.00	\$2,073,959.60	\$2,073,959.60	\$0.00	\$1,538,966.04	\$534,993.56	\$534,993.56	\$1,371,640.13	\$1,371,640.13	\$167,325.91
1420	Aportaciones a fondos de vivienda	\$1,362,571.71	\$0.00	\$1,362,571.71	\$1,362,571.71	\$0.00	\$907,323.94	\$455,247.77	\$455,247.77	\$907,323.94	\$907,323.94	\$0.00
1421	Aportaciones a fondos de vivienda	\$1,362,571.71	\$0.00	\$1,362,571.71	\$1,362,571.71	\$0.00	\$907,323.94	\$455,247.77	\$455,247.77	\$907,323.94	\$907,323.94	\$0.00
1430	Aportaciones al sistema para el retiro	\$1,395,823.06	\$0.00	\$1,395,823.06	\$1,395,823.06	\$0.00	\$933,602.80	\$462,220.26	\$462,220.26	\$933,602.80	\$933,602.80	\$0.00
1431	Aportaciones al sistema para el retiro	\$1,395,823.06	\$0.00	\$1,395,823.06	\$1,395,823.06	\$0.00	\$933,602.80	\$462,220.26	\$462,220.26	\$933,602.80	\$933,602.80	\$0.00
1700	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	\$8,503,368.63	\$825,000.00	\$9,328,368.63	\$9,328,368.63	\$0.00	\$6,611,531.38	\$2,716,837.25	\$2,716,837.25	\$6,611,531.38	\$6,611,531.38	\$0.00
1710	Estímulos	\$8,503,368.63	\$825,000.00	\$9,328,368.63	\$9,328,368.63	\$0.00	\$6,611,531.38	\$2,716,837.25	\$2,716,837.25	\$6,611,531.38	\$6,611,531.38	\$0.00
1711	Estímulos	\$8,503,368.63	\$825,000.00	\$9,328,368.63	\$9,328,368.63	\$0.00	\$6,611,531.38	\$2,716,837.25	\$2,716,837.25	\$6,611,531.38	\$6,611,531.38	\$0.00
2000	<b>MATERIALES Y SUMINISTROS</b>	\$1,119,842.81	-\$751,930.09	\$367,912.72	\$166,745.30	\$201,167.42	\$166,745.30	\$0.00	\$201,167.42	\$155,525.78	\$155,525.78	\$11,219.52
2100	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO</b>	\$489,349.01	-\$391,683.80	\$97,665.21	\$76,418.15	\$21,247.06	\$76,418.15	\$0.00	\$21,247.06	\$66,416.63	\$66,416.63	\$10,001.52
2110	Materiales, útiles y equipos menores de oficina	\$195,330.92	-\$171,940.39	\$23,390.53	\$14,135.44	\$9,255.09	\$14,135.44	\$0.00	\$9,255.09	\$14,135.44	\$14,135.44	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$195,330.92	-\$171,940.39	\$23,390.53	\$14,135.44	\$9,255.09	\$14,135.44	\$0.00	\$9,255.09	\$14,135.44	\$14,135.44	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$19,956.58	-\$16,000.00	\$3,956.58	\$0.00	\$3,956.58	\$0.00	\$0.00	\$3,956.58	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$19,956.58	-\$16,000.00	\$3,956.58	\$0.00	\$3,956.58	\$0.00	\$0.00	\$3,956.58	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de I	\$88,793.98	-\$80,000.00	\$8,793.98	\$6,265.50	\$2,528.48	\$6,265.50	\$0.00	\$2,528.48	\$5,801.50	\$5,801.50	\$464.00
2141	Materiales, útiles y equipos menores de tecnologías de I	\$88,793.98	-\$80,000.00	\$8,793.98	\$6,265.50	\$2,528.48	\$6,265.50	\$0.00	\$2,528.48	\$5,801.50	\$5,801.50	\$464.00

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2150	Material impreso e información digital	\$11,630.40	\$11,488.39	\$23,118.79	\$21,492.09	\$1,626.70	\$21,492.09	\$0.00	\$1,626.70	\$21,492.09	\$21,492.09	\$0.00
2151	Material impreso e información digital	\$11,630.40	\$11,488.39	\$23,118.79	\$21,492.09	\$1,626.70	\$21,492.09	\$0.00	\$1,626.70	\$21,492.09	\$21,492.09	\$0.00
2160	Material de limpieza	\$104,505.99	-\$67,536.36	\$36,969.63	\$34,525.12	\$2,444.51	\$34,525.12	\$0.00	\$2,444.51	\$24,987.60	\$24,987.60	\$9,537.52
2161	Material de limpieza	\$104,505.99	-\$67,536.36	\$36,969.63	\$34,525.12	\$2,444.51	\$34,525.12	\$0.00	\$2,444.51	\$24,987.60	\$24,987.60	\$9,537.52
2170	Materiales y útiles de enseñanza	\$69,131.14	-\$67,695.44	\$1,435.70	\$0.00	\$1,435.70	\$0.00	\$0.00	\$1,435.70	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$69,131.14	-\$67,695.44	\$1,435.70	\$0.00	\$1,435.70	\$0.00	\$0.00	\$1,435.70	\$0.00	\$0.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$189,560.66</b>	<b>-\$8,478.80</b>	<b>\$181,081.86</b>	<b>\$53,503.02</b>	<b>\$127,578.84</b>	<b>\$53,503.02</b>	<b>\$0.00</b>	<b>\$127,578.84</b>	<b>\$53,503.02</b>	<b>\$53,503.02</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$185,998.42	-\$109,975.21	\$76,023.21	\$53,503.02	\$22,520.19	\$53,503.02	\$0.00	\$22,520.19	\$53,503.02	\$53,503.02	\$0.00
2211	Productos alimenticios para personas	\$130,000.00	-\$66,199.02	\$63,800.98	\$51,705.45	\$12,095.53	\$51,705.45	\$0.00	\$12,095.53	\$51,705.45	\$51,705.45	\$0.00
2212	Alimentos en eventos oficiales	\$18,624.36	-\$11,776.19	\$6,848.17	\$1,797.57	\$5,050.60	\$1,797.57	\$0.00	\$5,050.60	\$1,797.57	\$1,797.57	\$0.00
2213	Alimentación en programas de capacitación y adiestramiento	\$37,374.06	-\$32,000.00	\$5,374.06	\$0.00	\$5,374.06	\$0.00	\$0.00	\$5,374.06	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$3,562.24	\$101,496.41	\$105,058.65	\$0.00	\$105,058.65	\$0.00	\$0.00	\$105,058.65	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,562.24	\$101,496.41	\$105,058.65	\$0.00	\$105,058.65	\$0.00	\$0.00	\$105,058.65	\$0.00	\$0.00	\$0.00
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$10,817.04</b>	<b>\$0.00</b>	<b>\$10,817.04</b>	<b>\$3,818.26</b>	<b>\$6,998.78</b>	<b>\$3,818.26</b>	<b>\$0.00</b>	<b>\$6,998.78</b>	<b>\$2,600.26</b>	<b>\$2,600.26</b>	<b>\$1,218.00</b>
2350	Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	\$0.00	\$5,355.04	\$3,818.26	\$1,536.78	\$3,818.26	\$0.00	\$1,536.78	\$2,600.26	\$2,600.26	\$1,218.00
2351	Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	\$0.00	\$5,355.04	\$3,818.26	\$1,536.78	\$3,818.26	\$0.00	\$1,536.78	\$2,600.26	\$2,600.26	\$1,218.00
2380	Mercancías adquiridas para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00
2381	Mercancías adquiridas para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$233,567.27</b>	<b>-\$205,520.26</b>	<b>\$28,047.01</b>	<b>\$14,937.76</b>	<b>\$13,109.25</b>	<b>\$14,937.76</b>	<b>\$0.00</b>	<b>\$13,109.25</b>	<b>\$14,937.76</b>	<b>\$14,937.76</b>	<b>\$0.00</b>
2440	Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$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	-\$45,904.56	\$2,489.99	\$1,290.38	\$1,199.61	\$1,290.38	\$0.00	\$1,199.61	\$1,290.38	\$1,290.38	\$0.00
2461	Material eléctrico y electrónico	\$48,394.55	-\$45,904.56	\$2,489.99	\$1,290.38	\$1,199.61	\$1,290.38	\$0.00	\$1,199.61	\$1,290.38	\$1,290.38	\$0.00
2470	Artículos metálicos para la construcción	\$7,911.55	-\$500.00	\$7,411.55	\$0.00	\$7,411.55	\$0.00	\$0.00	\$7,411.55	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$7,911.55	-\$500.00	\$7,411.55	\$0.00	\$7,411.55	\$0.00	\$0.00	\$7,411.55	\$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	-\$63,431.53	\$12,490.20	\$11,512.11	\$978.09	\$11,512.11	\$0.00	\$978.09	\$11,512.11	\$11,512.11	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$75,921.73	-\$63,431.53	\$12,490.20	\$11,512.11	\$978.09	\$11,512.11	\$0.00	\$978.09	\$11,512.11	\$11,512.11	\$0.00

Usu: ttroje

Rep: rptEstadoPresupuestoEgresos\_FF

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$2,608.61</b>	<b>\$7,391.39</b>	<b>\$2,608.61</b>	<b>\$0.00</b>	<b>\$7,391.39</b>	<b>\$2,608.61</b>	<b>\$2,608.61</b>	<b>\$0.00</b>
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$2,608.61	\$7,391.39	\$2,608.61	\$0.00	\$7,391.39	\$2,608.61	\$2,608.61	\$0.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$2,608.61	\$7,391.39	\$2,608.61	\$0.00	\$7,391.39	\$2,608.61	\$2,608.61	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$30,570.16</b>	<b>-\$1,070.16</b>	<b>\$29,500.00</b>	<b>\$10,330.70</b>	<b>\$19,169.30</b>	<b>\$10,330.70</b>	<b>\$0.00</b>	<b>\$19,169.30</b>	<b>\$10,330.70</b>	<b>\$10,330.70</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$30,570.16	-\$1,070.16	\$29,500.00	\$10,330.70	\$19,169.30	\$10,330.70	\$0.00	\$19,169.30	\$10,330.70	\$10,330.70	\$0.00
2611	Combustibles, lubricantes y aditivos	\$30,570.16	-\$1,070.16	\$29,500.00	\$10,330.70	\$19,169.30	\$10,330.70	\$0.00	\$19,169.30	\$10,330.70	\$10,330.70	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$3,913.30</b>	<b>-\$1,965.30</b>	<b>\$1,948.00</b>	<b>\$0.00</b>	<b>\$1,948.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,948.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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	\$0.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>	<b>\$162,065.37</b>	<b>-\$143,211.77</b>	<b>\$8,853.60</b>	<b>\$5,128.80</b>	<b>\$3,724.80</b>	<b>\$5,128.80</b>	<b>\$0.00</b>	<b>\$3,724.80</b>	<b>\$5,128.80</b>	<b>\$5,128.80</b>	<b>\$0.00</b>
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	\$0.00	\$4,629.80	\$905.00	\$3,724.80	\$905.00	\$0.00	\$3,724.80	\$905.00	\$905.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$905.00	\$3,724.80	\$905.00	\$0.00	\$3,724.80	\$905.00	\$905.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$74,158.90	-\$73,860.90	\$298.00	\$298.00	\$0.00	\$298.00	\$0.00	\$0.00	\$298.00	\$298.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$74,158.90	-\$73,860.90	\$298.00	\$298.00	\$0.00	\$298.00	\$0.00	\$0.00	\$298.00	\$298.00	\$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
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$4,937,501.10</b>	<b>\$4,103,107.77</b>	<b>\$9,040,608.87</b>	<b>\$7,533,146.08</b>	<b>\$1,507,462.79</b>	<b>\$7,533,146.08</b>	<b>\$0.00</b>	<b>\$1,507,462.79</b>	<b>\$6,995,112.28</b>	<b>\$6,995,112.28</b>	<b>\$538,033.80</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,164,843.61</b>	<b>-\$463,567.45</b>	<b>\$701,276.16</b>	<b>\$664,627.62</b>	<b>\$36,648.54</b>	<b>\$664,627.62</b>	<b>\$0.00</b>	<b>\$36,648.54</b>	<b>\$651,450.02</b>	<b>\$651,450.02</b>	<b>\$13,177.60</b>
3110	Energía eléctrica	\$716,386.01	-\$264,846.68	\$451,539.33	\$451,107.00	\$432.33	\$451,107.00	\$0.00	\$432.33	\$451,107.00	\$451,107.00	\$0.00
3111	Energía eléctrica	\$716,386.01	-\$264,846.68	\$451,539.33	\$451,107.00	\$432.33	\$451,107.00	\$0.00	\$432.33	\$451,107.00	\$451,107.00	\$0.00
3120	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00
3121	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00
3130	Agua	\$220,807.92	-\$101,082.21	\$119,725.71	\$116,764.82	\$2,960.89	\$116,764.82	\$0.00	\$2,960.89	\$103,587.22	\$103,587.22	\$13,177.60
3131	Agua	\$220,807.92	-\$101,082.21	\$119,725.71	\$116,764.82	\$2,960.89	\$116,764.82	\$0.00	\$2,960.89	\$103,587.22	\$103,587.22	\$13,177.60
3140	Telefonía tradicional	\$116,701.13	-\$50,000.00	\$66,701.13	\$58,079.47	\$8,621.66	\$58,079.47	\$0.00	\$8,621.66	\$58,079.47	\$58,079.47	\$0.00
3141	Telefonía tradicional	\$116,701.13	-\$50,000.00	\$66,701.13	\$58,079.47	\$8,621.66	\$58,079.47	\$0.00	\$8,621.66	\$58,079.47	\$58,079.47	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de datos	\$10,491.12	\$0.00	\$10,491.12	\$2,277.00	\$8,214.12	\$2,277.00	\$0.00	\$8,214.12	\$2,277.00	\$2,277.00	\$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
3171	Servicios de acceso de Internet, redes y procesamiento	\$10,491.12	\$0.00	\$10,491.12	\$2,277.00	\$8,214.12	\$2,277.00	\$0.00	\$8,214.12	\$2,277.00	\$2,277.00	\$0.00
3180	Servicios postales y telegráficos	\$5,151.15	\$0.00	\$5,151.15	\$829.13	\$4,322.02	\$829.13	\$0.00	\$4,322.02	\$829.13	\$829.13	\$0.00
3182	Servicios postales	\$5,151.15	\$0.00	\$5,151.15	\$829.13	\$4,322.02	\$829.13	\$0.00	\$4,322.02	\$829.13	\$829.13	\$0.00
3190	Servicios integrales y otros servicios	\$89,855.16	-\$47,638.56	\$42,216.60	\$35,570.20	\$6,646.40	\$35,570.20	\$0.00	\$6,646.40	\$35,570.20	\$35,570.20	\$0.00
3191	Servicios integrales y otros servicios	\$89,855.16	-\$47,638.56	\$42,216.60	\$35,570.20	\$6,646.40	\$35,570.20	\$0.00	\$6,646.40	\$35,570.20	\$35,570.20	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$9,384.40</b>	<b>\$3,700.00</b>	<b>\$13,084.40</b>	<b>\$5,886.40</b>	<b>\$7,198.00</b>	<b>\$5,886.40</b>	<b>\$0.00</b>	<b>\$7,198.00</b>	<b>\$5,886.40</b>	<b>\$5,886.40</b>	<b>\$0.00</b>
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	-\$1,200.00	\$8,184.40	\$3,816.40	\$4,368.00	\$3,816.40	\$0.00	\$4,368.00	\$3,816.40	\$3,816.40	\$0.00
3271	Arrendamiento de activos intangibles	\$9,384.40	-\$1,200.00	\$8,184.40	\$3,816.40	\$4,368.00	\$3,816.40	\$0.00	\$4,368.00	\$3,816.40	\$3,816.40	\$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
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC</b>	<b>\$2,042,547.14</b>	<b>\$2,197,652.47</b>	<b>\$4,240,199.61</b>	<b>\$3,668,469.84</b>	<b>\$571,729.77</b>	<b>\$3,668,469.84</b>	<b>\$0.00</b>	<b>\$571,729.77</b>	<b>\$3,668,469.84</b>	<b>\$3,668,469.84</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionad	\$16,252.00	-\$16,252.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionad	\$16,252.00	-\$16,252.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	-\$116,807.91	\$116,630.49	\$106,163.20	\$10,467.29	\$106,163.20	\$0.00	\$10,467.29	\$106,163.20	\$106,163.20	\$0.00
3381	Servicios de vigilancia	\$233,438.40	-\$116,807.91	\$116,630.49	\$106,163.20	\$10,467.29	\$106,163.20	\$0.00	\$10,467.29	\$106,163.20	\$106,163.20	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,792,856.74	\$2,329,484.38	\$4,122,341.12	\$3,561,871.64	\$560,469.48	\$3,561,871.64	\$0.00	\$560,469.48	\$3,561,871.64	\$3,561,871.64	\$0.00
3391	Servicios profesionales, Honorarios	\$347,465.28	-\$161,699.81	\$185,765.47	\$102,652.46	\$83,113.01	\$102,652.46	\$0.00	\$83,113.01	\$102,652.46	\$102,652.46	\$0.00
3392	Servicios Profesionales, Gratificaciones	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
3393	Apoyos Administrativos	\$1,445,041.46	\$2,491,184.19	\$3,936,225.65	\$3,459,219.18	\$477,006.47	\$3,459,219.18	\$0.00	\$477,006.47	\$3,459,219.18	\$3,459,219.18	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA</b>	<b>\$13,110.26</b>	<b>\$8,266.31</b>	<b>\$21,376.57</b>	<b>\$11,989.75</b>	<b>\$9,386.82</b>	<b>\$11,989.75</b>	<b>\$0.00</b>	<b>\$9,386.82</b>	<b>\$11,989.75</b>	<b>\$11,989.75</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$8,843.84	\$7,184.10	\$16,027.94	\$10,907.54	\$5,120.40	\$10,907.54	\$0.00	\$5,120.40	\$10,907.54	\$10,907.54	\$0.00
3411	Servicios financieros y bancarios	\$8,843.84	\$7,184.10	\$16,027.94	\$10,907.54	\$5,120.40	\$10,907.54	\$0.00	\$5,120.40	\$10,907.54	\$10,907.54	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$4,266.42	\$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
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE</b>	<b>\$959,367.64</b>	<b>\$55,221.04</b>	<b>\$1,014,588.68</b>	<b>\$937,774.28</b>	<b>\$76,814.40</b>	<b>\$937,774.28</b>	<b>\$0.00</b>	<b>\$76,814.40</b>	<b>\$550,768.12</b>	<b>\$550,768.12</b>	<b>\$387,006.16</b>

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	-\$33,500.00	\$9,110.51	\$2,135.27	\$6,975.24	\$2,135.27	\$0.00	\$6,975.24	\$2,135.27	\$2,135.27	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$42,610.51	-\$33,500.00	\$9,110.51	\$2,135.27	\$6,975.24	\$2,135.27	\$0.00	\$6,975.24	\$2,135.27	\$2,135.27	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$7,888.00	\$1,044.00	\$8,932.00	\$1,044.00	\$7,888.00	\$1,044.00	\$0.00	\$7,888.00	\$522.00	\$522.00	\$522.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$7,888.00	\$1,044.00	\$8,932.00	\$1,044.00	\$7,888.00	\$1,044.00	\$0.00	\$7,888.00	\$522.00	\$522.00	\$522.00
3550	Reparación y mantenimiento de equipo de transporte	\$20,880.00	-\$10,000.00	\$10,880.00	\$0.00	\$10,880.00	\$0.00	\$0.00	\$10,880.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$20,880.00	-\$10,000.00	\$10,880.00	\$0.00	\$10,880.00	\$0.00	\$0.00	\$10,880.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, c	\$24,958.58	-\$5,000.00	\$19,958.58	\$1,740.00	\$18,218.58	\$1,740.00	\$0.00	\$18,218.58	\$0.00	\$0.00	\$1,740.00
3571	Instalación, reparación y mantenimiento de maquinaria, c	\$24,958.58	-\$5,000.00	\$19,958.58	\$1,740.00	\$18,218.58	\$1,740.00	\$0.00	\$18,218.58	\$0.00	\$0.00	\$1,740.00
3580	Servicios de limpieza y manejo de desechos	\$725,703.95	\$183,201.92	\$908,905.87	\$896,041.25	\$12,864.62	\$896,041.25	\$0.00	\$12,864.62	\$527,595.09	\$527,595.09	\$368,446.16
3581	Servicios de limpieza y manejo de desechos	\$725,703.95	\$183,201.92	\$908,905.87	\$896,041.25	\$12,864.62	\$896,041.25	\$0.00	\$12,864.62	\$527,595.09	\$527,595.09	\$368,446.16
3590	Servicios de jardinería y fumigación	\$136,572.60	-\$80,524.88	\$56,047.72	\$36,813.76	\$19,233.96	\$36,813.76	\$0.00	\$19,233.96	\$20,515.76	\$20,515.76	\$16,298.00
3591	Servicios de jardinería y fumigación	\$136,572.60	-\$80,524.88	\$56,047.72	\$36,813.76	\$19,233.96	\$36,813.76	\$0.00	\$19,233.96	\$20,515.76	\$20,515.76	\$16,298.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$20,648.00</b>	<b>\$13,300.00</b>	<b>\$33,948.00</b>	<b>\$13,342.92</b>	<b>\$20,605.08</b>	<b>\$13,342.92</b>	<b>\$0.00</b>	<b>\$20,605.08</b>	<b>\$13,342.92</b>	<b>\$13,342.92</b>	<b>\$0.00</b>
3610	Difusión por radio, televisión y otros medios de mensajer	\$20,648.00	\$13,250.00	\$33,898.00	\$13,293.60	\$20,604.40	\$13,293.60	\$0.00	\$20,604.40	\$13,293.60	\$13,293.60	\$0.00
3613	Servicio de impresión y reproducción	\$20,648.00	\$13,250.00	\$33,898.00	\$13,293.60	\$20,604.40	\$13,293.60	\$0.00	\$20,604.40	\$13,293.60	\$13,293.60	\$0.00
3620	Difusión por radio, televisión y otros medios de mensajer	\$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 mensajer	\$0.00	\$50.00	\$50.00	\$49.32	\$0.68	\$49.32	\$0.00	\$0.68	\$49.32	\$49.32	\$0.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$54,098.52</b>	<b>-\$29,398.24</b>	<b>\$24,700.28</b>	<b>\$3,599.22</b>	<b>\$21,101.06</b>	<b>\$3,599.22</b>	<b>\$0.00</b>	<b>\$21,101.06</b>	<b>\$3,599.22</b>	<b>\$3,599.22</b>	<b>\$0.00</b>
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	-\$3,059.70	\$5,694.24	\$0.00	\$5,694.24	\$0.00	\$0.00	\$5,694.24	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$8,753.94	-\$3,059.70	\$5,694.24	\$0.00	\$5,694.24	\$0.00	\$0.00	\$5,694.24	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$19,634.91	-\$7,270.54	\$12,364.37	\$3,252.22	\$9,112.15	\$3,252.22	\$0.00	\$9,112.15	\$3,252.22	\$3,252.22	\$0.00
3751	Viáticos en el país	\$15,521.54	-\$13,315.54	\$2,206.00	\$332.00	\$1,874.00	\$332.00	\$0.00	\$1,874.00	\$332.00	\$332.00	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$4,113.37	\$6,045.00	\$10,158.37	\$2,920.22	\$7,238.15	\$2,920.22	\$0.00	\$7,238.15	\$2,920.22	\$2,920.22	\$0.00
3780	Servicios integrales de traslado y viáticos	\$14,665.67	-\$8,269.00	\$6,396.67	\$347.00	\$6,049.67	\$347.00	\$0.00	\$6,049.67	\$347.00	\$347.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$14,665.67	-\$8,269.00	\$6,396.67	\$347.00	\$6,049.67	\$347.00	\$0.00	\$6,049.67	\$347.00	\$347.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3800	SERVICIOS OFICIALES	\$188.00	\$2,205,476.08	\$2,205,664.08	\$1,671,300.05	\$534,364.03	\$1,671,300.05	\$0.00	\$534,364.03	\$1,582,202.01	\$1,582,202.01	\$89,098.04
3840	Exposiciones	\$0.00	\$2,204,521.08	\$2,204,521.08	\$1,670,345.05	\$534,176.03	\$1,670,345.05	\$0.00	\$534,176.03	\$1,581,247.01	\$1,581,247.01	\$89,098.04
3841	Exposiciones	\$0.00	\$2,204,521.08	\$2,204,521.08	\$1,670,345.05	\$534,176.03	\$1,670,345.05	\$0.00	\$534,176.03	\$1,581,247.01	\$1,581,247.01	\$89,098.04
3850	Gastos de representación	\$188.00	\$955.00	\$1,143.00	\$955.00	\$188.00	\$955.00	\$0.00	\$188.00	\$955.00	\$955.00	\$0.00
3851	Gastos de representación	\$188.00	\$955.00	\$1,143.00	\$955.00	\$188.00	\$955.00	\$0.00	\$188.00	\$955.00	\$955.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$673,313.53	\$112,457.56	\$785,771.09	\$556,156.00	\$229,615.09	\$556,156.00	\$0.00	\$229,615.09	\$507,404.00	\$507,404.00	\$48,752.00
3920	Impuestos y derechos	\$663,639.75	\$0.00	\$663,639.75	\$434,808.00	\$228,831.75	\$434,808.00	\$0.00	\$228,831.75	\$386,056.00	\$386,056.00	\$48,752.00
3922	Impuesto sobre nómina	\$651,726.75	\$0.00	\$651,726.75	\$426,832.00	\$224,894.75	\$426,832.00	\$0.00	\$224,894.75	\$378,833.00	\$378,833.00	\$47,999.00
3923	Impuesto sobre nomina Asimilados	\$10,543.00	\$0.00	\$10,543.00	\$6,777.00	\$3,766.00	\$6,777.00	\$0.00	\$3,766.00	\$6,024.00	\$6,024.00	\$753.00
3925	Tenencias y canje de placas de Vehiculos oficiales	\$1,370.00	\$0.00	\$1,370.00	\$1,199.00	\$171.00	\$1,199.00	\$0.00	\$171.00	\$1,199.00	\$1,199.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$9,673.78	\$112,457.56	\$122,131.34	\$121,348.00	\$783.34	\$121,348.00	\$0.00	\$783.34	\$121,348.00	\$121,348.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$9,673.78	\$112,457.56	\$122,131.34	\$121,348.00	\$783.34	\$121,348.00	\$0.00	\$783.34	\$121,348.00	\$121,348.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$2,328.00	\$2,328.00	\$0.00	\$2,328.00	\$0.00	\$0.00	\$2,328.00	\$0.00	\$0.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$2,328.00	\$2,328.00	\$0.00	\$2,328.00	\$0.00	\$0.00	\$2,328.00	\$0.00	\$0.00	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$0.00	\$2,328.00	\$2,328.00	\$0.00	\$2,328.00	\$0.00	\$0.00	\$2,328.00	\$0.00	\$0.00	\$0.00
4421	Becas y otras ayudas para programas de capacitación	\$0.00	\$2,328.00	\$2,328.00	\$0.00	\$2,328.00	\$0.00	\$0.00	\$2,328.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$36,877.00	\$36,877.00	\$36,876.40	\$0.60	\$36,876.40	\$0.00	\$0.60	\$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
5151	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	\$31,367.00	\$31,367.00	\$31,366.40	\$0.60	\$31,366.40	\$0.00	\$0.60	\$31,366.40	\$31,366.40	\$0.00
5980	Licencias industriales, comerciales y otras	\$0.00	\$31,367.00	\$31,367.00	\$31,366.40	\$0.60	\$31,366.40	\$0.00	\$0.60	\$31,366.40	\$31,366.40	\$0.00
5981	Licencias industriales, comerciales y otras	\$0.00	\$31,367.00	\$31,367.00	\$31,366.40	\$0.60	\$31,366.40	\$0.00	\$0.60	\$31,366.40	\$31,366.40	\$0.00
<b>RECURSOS ESTATALES</b>		<b>\$36,494,638.61</b>	<b>\$5,877,182.01</b>	<b>\$42,371,820.62</b>	<b>\$40,660,861.81</b>	<b>\$1,710,958.81</b>	<b>\$29,438,859.71</b>	<b>\$11,222,002.10</b>	<b>\$12,932,960.91</b>	<b>\$28,722,280.48</b>	<b>\$28,722,280.48</b>	<b>\$716,579.23</b>
<b>3 RECURSOS PROPIOS</b>												
2000	MATERIALES Y SUMINISTROS	\$775,370.86	-\$332,265.86	\$443,105.00	\$124,385.61	\$318,719.39	\$124,385.61	\$0.00	\$318,719.39	\$124,385.61	\$124,385.61	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$168,115.49	-\$38,522.75	\$129,592.74	\$57,735.19	\$71,857.55	\$57,735.19	\$0.00	\$71,857.55	\$57,735.19	\$57,735.19	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$31,006.79	-\$13,581.22	\$17,425.57	\$8,288.55	\$9,137.02	\$8,288.55	\$0.00	\$9,137.02	\$8,288.55	\$8,288.55	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$31,006.79	-\$13,581.22	\$17,425.57	\$8,288.55	\$9,137.02	\$8,288.55	\$0.00	\$9,137.02	\$8,288.55	\$8,288.55	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de li	\$5,628.19	-\$2,845.69	\$2,782.50	\$260.29	\$2,522.21	\$260.29	\$0.00	\$2,522.21	\$260.29	\$260.29	\$0.00

Usu: ttroje

Rep: rptEstadoPresupuestoEgresos\_FF

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2141	Materiales, útiles y equipos menores de tecnologías de la	\$5,628.19	-\$2,845.69	\$2,782.50	\$260.29	\$2,522.21	\$260.29	\$0.00	\$2,522.21	\$260.29	\$260.29	\$0.00
2150	Material impreso e información digital	\$89,508.62	-\$25,447.14	\$64,061.48	\$41,267.44	\$22,794.04	\$41,267.44	\$0.00	\$22,794.04	\$41,267.44	\$41,267.44	\$0.00
2151	Material impreso e información digital	\$89,508.62	-\$25,447.14	\$64,061.48	\$41,267.44	\$22,794.04	\$41,267.44	\$0.00	\$22,794.04	\$41,267.44	\$41,267.44	\$0.00
2160	Material de limpieza	\$10,200.16	\$16,207.73	\$26,407.89	\$7,918.91	\$18,488.98	\$7,918.91	\$0.00	\$18,488.98	\$7,918.91	\$7,918.91	\$0.00
2161	Material de limpieza	\$10,200.16	\$16,207.73	\$26,407.89	\$7,918.91	\$18,488.98	\$7,918.91	\$0.00	\$18,488.98	\$7,918.91	\$7,918.91	\$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
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$160,242.96</b>	<b>-\$78,468.01</b>	<b>\$81,774.95</b>	<b>\$5,533.80</b>	<b>\$76,241.15</b>	<b>\$5,533.80</b>	<b>\$0.00</b>	<b>\$76,241.15</b>	<b>\$5,533.80</b>	<b>\$5,533.80</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$157,823.49	-\$78,188.71	\$79,634.78	\$5,533.80	\$74,100.98	\$5,533.80	\$0.00	\$74,100.98	\$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	-\$25,190.59	\$29,440.23	\$0.00	\$29,440.23	\$0.00	\$0.00	\$29,440.23	\$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
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$241,652.74</b>	<b>-\$167,737.79</b>	<b>\$73,914.95</b>	<b>\$5,765.50</b>	<b>\$68,149.45</b>	<b>\$5,765.50</b>	<b>\$0.00</b>	<b>\$68,149.45</b>	<b>\$5,765.50</b>	<b>\$5,765.50</b>	<b>\$0.00</b>
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	-\$174,637.79	\$60,880.94	\$2,128.00	\$58,752.94	\$2,128.00	\$0.00	\$58,752.94	\$2,128.00	\$2,128.00	\$0.00
2381	Mercancías adquiridas para su comercialización	\$235,518.73	-\$174,637.79	\$60,880.94	\$2,128.00	\$58,752.94	\$2,128.00	\$0.00	\$58,752.94	\$2,128.00	\$2,128.00	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DI</b>	<b>\$146,726.81</b>	<b>-\$54,372.06</b>	<b>\$92,354.75</b>	<b>\$29,981.57</b>	<b>\$62,373.18</b>	<b>\$29,981.57</b>	<b>\$0.00</b>	<b>\$62,373.18</b>	<b>\$29,981.57</b>	<b>\$29,981.57</b>	<b>\$0.00</b>
2450	Vidrio y productos de vidrio	\$85,255.20	-\$39,328.00	\$45,927.20	\$0.00	\$45,927.20	\$0.00	\$0.00	\$45,927.20	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$85,255.20	-\$39,328.00	\$45,927.20	\$0.00	\$45,927.20	\$0.00	\$0.00	\$45,927.20	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$19,214.92	-\$10,130.70	\$9,084.22	\$1,279.07	\$7,805.15	\$1,279.07	\$0.00	\$7,805.15	\$1,279.07	\$1,279.07	\$0.00
2461	Material eléctrico y electrónico	\$19,214.92	-\$10,130.70	\$9,084.22	\$1,279.07	\$7,805.15	\$1,279.07	\$0.00	\$7,805.15	\$1,279.07	\$1,279.07	\$0.00
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

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
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	\$2,626.75	\$6,157.20	\$2,626.75	\$0.00	\$6,157.20	\$2,626.75	\$2,626.75	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,100.00	\$5,683.95	\$8,783.95	\$2,626.75	\$6,157.20	\$2,626.75	\$0.00	\$6,157.20	\$2,626.75	\$2,626.75	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,100.00	\$5,683.95	\$8,783.95	\$2,626.75	\$6,157.20	\$2,626.75	\$0.00	\$6,157.20	\$2,626.75	\$2,626.75	\$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	\$22,742.80	\$20,314.15	\$22,742.80	\$0.00	\$20,314.15	\$22,742.80	\$22,742.80	\$0.00
2910	Herramientas menores	\$28,802.03	\$500.00	\$29,302.03	\$14,806.38	\$14,495.65	\$14,806.38	\$0.00	\$14,495.65	\$14,806.38	\$14,806.38	\$0.00
2911	Herramientas menores	\$28,802.03	\$500.00	\$29,302.03	\$14,806.38	\$14,495.65	\$14,806.38	\$0.00	\$14,495.65	\$14,806.38	\$14,806.38	\$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 cómput	\$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 cómput	\$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	<b>SERVICIOS GENERALES</b>	<b>\$6,495,744.53</b>	<b>-\$2,086,192.81</b>	<b>\$4,409,551.72</b>	<b>\$1,637,754.08</b>	<b>\$2,771,797.64</b>	<b>\$1,637,754.08</b>	<b>\$0.00</b>	<b>\$2,771,797.64</b>	<b>\$1,159,866.96</b>	<b>\$1,159,866.96</b>	<b>\$477,887.12</b>
3100	<b>SERVICIOS BÁSICOS</b>	<b>\$114,022.00</b>	<b>-\$20,901.03</b>	<b>\$93,120.97</b>	<b>\$86,629.04</b>	<b>\$6,491.93</b>	<b>\$86,629.04</b>	<b>\$0.00</b>	<b>\$6,491.93</b>	<b>\$30,949.04</b>	<b>\$30,949.04</b>	<b>\$55,680.00</b>
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	-\$2,613.85	\$87,382.03	\$83,239.37	\$4,142.66	\$83,239.37	\$0.00	\$4,142.66	\$27,559.37	\$27,559.37	\$55,680.00
3171	Servicios de acceso de Internet, redes y procesamiento c	\$89,995.88	-\$2,613.85	\$87,382.03	\$83,239.37	\$4,142.66	\$83,239.37	\$0.00	\$4,142.66	\$27,559.37	\$27,559.37	\$55,680.00
3180	Servicios postales y telegráficos	\$5,234.12	\$504.82	\$5,738.94	\$3,389.67	\$2,349.27	\$3,389.67	\$0.00	\$2,349.27	\$3,389.67	\$3,389.67	\$0.00
3182	Servicios postales	\$5,234.12	\$504.82	\$5,738.94	\$3,389.67	\$2,349.27	\$3,389.67	\$0.00	\$2,349.27	\$3,389.67	\$3,389.67	\$0.00
3200	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$375,567.69</b>	<b>-\$184,896.73</b>	<b>\$190,670.96</b>	<b>\$47,344.90</b>	<b>\$143,326.06</b>	<b>\$47,344.90</b>	<b>\$0.00</b>	<b>\$143,326.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$47,344.90</b>
3220	Arrendamiento de edificios	\$0.00	\$51,679.40	\$51,679.40	\$47,344.90	\$4,334.50	\$47,344.90	\$0.00	\$4,334.50	\$0.00	\$0.00	\$47,344.90
3221	Arrendamiento de edificios	\$0.00	\$51,679.40	\$51,679.40	\$47,344.90	\$4,334.50	\$47,344.90	\$0.00	\$4,334.50	\$0.00	\$0.00	\$47,344.90

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
Objeto	del Gasto											
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
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	-\$224,249.18	\$127,049.00	\$0.00	\$127,049.00	\$0.00	\$0.00	\$127,049.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$351,298.18	-\$224,249.18	\$127,049.00	\$0.00	\$127,049.00	\$0.00	\$0.00	\$127,049.00	\$0.00	\$0.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$5,127,687.97</b>	<b>-\$1,539,904.28</b>	<b>\$3,587,783.69</b>	<b>\$1,236,783.95</b>	<b>\$2,350,999.74</b>	<b>\$1,236,783.95</b>	<b>\$0.00</b>	<b>\$2,350,999.74</b>	<b>\$953,214.71</b>	<b>\$953,214.71</b>	<b>\$283,569.24</b>
3310	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	-\$111,847.64	\$147,346.70	\$137,196.70	\$10,150.00	\$137,196.70	\$0.00	\$10,150.00	\$328.30	\$328.30	\$136,868.40
3311	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	-\$111,847.64	\$147,346.70	\$137,196.70	\$10,150.00	\$137,196.70	\$0.00	\$10,150.00	\$328.30	\$328.30	\$136,868.40
3340	Servicios de capacitación	\$69,846.80	-\$45,584.80	\$24,262.00	\$0.00	\$24,262.00	\$0.00	\$0.00	\$24,262.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$69,846.80	-\$45,584.80	\$24,262.00	\$0.00	\$24,262.00	\$0.00	\$0.00	\$24,262.00	\$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	-\$1,364,201.84	\$3,416,174.99	\$1,099,587.25	\$2,316,587.74	\$1,099,587.25	\$0.00	\$2,316,587.74	\$952,886.41	\$952,886.41	\$146,700.84
3391	Servicios profesionales, Honorarios	\$2,972,772.95	-\$353,037.87	\$2,619,735.08	\$965,844.65	\$1,653,890.43	\$965,844.65	\$0.00	\$1,653,890.43	\$819,143.81	\$819,143.81	\$146,700.84
3392	Servicios Profesionales, Gratificaciones	\$1,703,036.34	-\$1,123,065.53	\$579,970.81	\$133,742.60	\$446,228.21	\$133,742.60	\$0.00	\$446,228.21	\$133,742.60	\$133,742.60	\$0.00
3393	Apoyos Administrativos	\$104,567.54	\$111,901.56	\$216,469.10	\$0.00	\$216,469.10	\$0.00	\$0.00	\$216,469.10	\$0.00	\$0.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$105,473.12</b>	<b>-\$29,894.39</b>	<b>\$75,578.73</b>	<b>\$27,985.08</b>	<b>\$47,593.65</b>	<b>\$27,985.08</b>	<b>\$0.00</b>	<b>\$47,593.65</b>	<b>\$27,985.08</b>	<b>\$27,985.08</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$100,609.12	-\$25,834.39	\$74,774.73	\$27,985.08	\$46,789.65	\$27,985.08	\$0.00	\$46,789.65	\$27,985.08	\$27,985.08	\$0.00
3411	Servicios financieros y bancarios	\$100,609.12	-\$25,834.39	\$74,774.73	\$27,985.08	\$46,789.65	\$27,985.08	\$0.00	\$46,789.65	\$27,985.08	\$27,985.08	\$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
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANUTENCIÓN Y SERVICIOS DE CONSERVACIÓN</b>	<b>\$48,428.89</b>	<b>\$139,584.04</b>	<b>\$188,012.93</b>	<b>\$187,822.14</b>	<b>\$190.79</b>	<b>\$187,822.14</b>	<b>\$0.00</b>	<b>\$190.79</b>	<b>\$96,529.16</b>	<b>\$96,529.16</b>	<b>\$91,292.98</b>
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	\$84,787.06	\$84,787.06	\$8,392.60
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	\$84,787.06	\$84,787.06	\$8,392.60
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$5,868.00	-\$5,868.00	\$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 e	\$5,868.00	-\$5,868.00	\$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	\$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 có	\$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

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
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$223,879.94</b>	<b>-\$151,965.33</b>	<b>\$71,914.61</b>	<b>\$18,858.42</b>	<b>\$53,056.19</b>	<b>\$18,858.42</b>	<b>\$0.00</b>	<b>\$53,056.19</b>	<b>\$18,858.42</b>	<b>\$18,858.42</b>	<b>\$0.00</b>
3610	Difusión por radio, televisión y otros medios de mensajería	\$212,373.61	-\$153,145.33	\$59,228.28	\$16,877.82	\$42,350.46	\$16,877.82	\$0.00	\$42,350.46	\$16,877.82	\$16,877.82	\$0.00
3613	Servicio de impresión y reproducción	\$212,373.61	-\$153,145.33	\$59,228.28	\$16,877.82	\$42,350.46	\$16,877.82	\$0.00	\$42,350.46	\$16,877.82	\$16,877.82	\$0.00
3620	Difusión por radio, televisión y otros medios de mensajería	\$11,506.33	\$1,180.00	\$12,686.33	\$1,980.60	\$10,705.73	\$1,980.60	\$0.00	\$10,705.73	\$1,980.60	\$1,980.60	\$0.00
3621	Difusión por radio, televisión y otros medios de mensajería	\$11,506.33	\$1,180.00	\$12,686.33	\$1,980.60	\$10,705.73	\$1,980.60	\$0.00	\$10,705.73	\$1,980.60	\$1,980.60	\$0.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$362,479.21</b>	<b>-\$196,017.53</b>	<b>\$166,461.68</b>	<b>\$30,748.66</b>	<b>\$135,713.02</b>	<b>\$30,748.66</b>	<b>\$0.00</b>	<b>\$135,713.02</b>	<b>\$30,748.66</b>	<b>\$30,748.66</b>	<b>\$0.00</b>
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	\$1,256.61	\$7,372.72	\$1,256.61	\$0.00	\$7,372.72	\$1,256.61	\$1,256.61	\$0.00
3721	Pasajes terrestres	\$10,237.18	-\$1,607.85	\$8,629.33	\$1,256.61	\$7,372.72	\$1,256.61	\$0.00	\$7,372.72	\$1,256.61	\$1,256.61	\$0.00
3750	Viáticos en el país	\$40,136.23	-\$1,816.92	\$38,319.31	\$12,885.95	\$25,433.36	\$12,885.95	\$0.00	\$25,433.36	\$12,885.95	\$12,885.95	\$0.00
3751	Viáticos en el país	\$21,589.69	-\$1,320.52	\$20,269.17	\$3,010.01	\$17,259.16	\$3,010.01	\$0.00	\$17,259.16	\$3,010.01	\$3,010.01	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$18,546.54	-\$496.40	\$18,050.14	\$9,875.94	\$8,174.20	\$9,875.94	\$0.00	\$8,174.20	\$9,875.94	\$9,875.94	\$0.00
3780	Servicios integrales de traslado y viáticos	\$262,460.80	-\$158,712.76	\$103,748.04	\$16,606.10	\$87,141.94	\$16,606.10	\$0.00	\$87,141.94	\$16,606.10	\$16,606.10	\$0.00
3781	Servicios integrales de traslado y viáticos	\$262,460.80	-\$158,712.76	\$103,748.04	\$16,606.10	\$87,141.94	\$16,606.10	\$0.00	\$87,141.94	\$16,606.10	\$16,606.10	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$138,205.71</b>	<b>-\$102,197.56</b>	<b>\$36,008.15</b>	<b>\$1,581.89</b>	<b>\$34,426.26</b>	<b>\$1,581.89</b>	<b>\$0.00</b>	<b>\$34,426.26</b>	<b>\$1,581.89</b>	<b>\$1,581.89</b>	<b>\$0.00</b>
3840	Exposiciones	\$138,205.71	-\$103,779.45	\$34,426.26	\$0.00	\$34,426.26	\$0.00	\$0.00	\$34,426.26	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$7,540.00	-\$7,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3843	Espectáculos culturales	\$130,665.71	-\$96,239.45	\$34,426.26	\$0.00	\$34,426.26	\$0.00	\$0.00	\$34,426.26	\$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
<b>1000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS</b>	<b>\$0.00</b>	<b>\$748,105.85</b>	<b>\$748,105.85</b>	<b>\$747,945.85</b>	<b>\$160.00</b>	<b>\$747,945.85</b>	<b>\$0.00</b>	<b>\$160.00</b>	<b>\$747,945.85</b>	<b>\$747,945.85</b>	<b>\$0.00</b>
<b>1400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$748,105.85</b>	<b>\$748,105.85</b>	<b>\$747,945.85</b>	<b>\$160.00</b>	<b>\$747,945.85</b>	<b>\$0.00</b>	<b>\$160.00</b>	<b>\$747,945.85</b>	<b>\$747,945.85</b>	<b>\$0.00</b>
1410	Ayudas sociales a personas	\$0.00	\$721,977.85	\$721,977.85	\$721,977.85	\$0.00	\$721,977.85	\$0.00	\$0.00	\$721,977.85	\$721,977.85	\$0.00
1411	Ayudas sociales a personas	\$0.00	\$721,977.85	\$721,977.85	\$721,977.85	\$0.00	\$721,977.85	\$0.00	\$0.00	\$721,977.85	\$721,977.85	\$0.00
420	Becas y otras ayudas para programas de capacitación	\$0.00	\$26,128.00	\$26,128.00	\$25,968.00	\$160.00	\$25,968.00	\$0.00	\$160.00	\$25,968.00	\$25,968.00	\$0.00
421	Becas y otras ayudas para programas de capacitación	\$0.00	\$26,128.00	\$26,128.00	\$25,968.00	\$160.00	\$25,968.00	\$0.00	\$160.00	\$25,968.00	\$25,968.00	\$0.00

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5000	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	\$0.00	\$58,112.33	\$58,112.33	\$57,744.46	\$367.87	\$57,744.46	\$0.00	\$367.87	\$57,744.46	\$57,744.46	\$0.00
5100	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	\$0.00	\$44,081.33	\$44,081.33	\$44,080.39	\$0.94	\$44,080.39	\$0.00	\$0.94	\$44,080.39	\$44,080.39	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$4,872.33	\$4,872.33	\$4,872.33	\$0.00	\$4,872.33	\$0.00	\$0.00	\$4,872.33	\$4,872.33	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$4,872.33	\$4,872.33	\$4,872.33	\$0.00	\$4,872.33	\$0.00	\$0.00	\$4,872.33	\$4,872.33	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$679.00	\$679.00	\$679.00	\$0.00	\$679.00	\$0.00	\$0.00	\$679.00	\$679.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$679.00	\$679.00	\$679.00	\$0.00	\$679.00	\$0.00	\$0.00	\$679.00	\$679.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$38,530.00	\$38,530.00	\$38,529.06	\$0.94	\$38,529.06	\$0.00	\$0.94	\$38,529.06	\$38,529.06	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$38,530.00	\$38,530.00	\$38,529.06	\$0.94	\$38,529.06	\$0.00	\$0.94	\$38,529.06	\$38,529.06	\$0.00
5300	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATO</b>	\$0.00	\$3,480.00	\$3,480.00	\$3,114.02	\$365.98	\$3,114.02	\$0.00	\$365.98	\$3,114.02	\$3,114.02	\$0.00
5310	Equipo médico y de laboratorio	\$0.00	\$3,480.00	\$3,480.00	\$3,114.02	\$365.98	\$3,114.02	\$0.00	\$365.98	\$3,114.02	\$3,114.02	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$3,480.00	\$3,480.00	\$3,114.02	\$365.98	\$3,114.02	\$0.00	\$365.98	\$3,114.02	\$3,114.02	\$0.00
5600	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	\$0.00	\$10,551.00	\$10,551.00	\$10,550.05	\$0.95	\$10,550.05	\$0.00	\$0.95	\$10,550.05	\$10,550.05	\$0.00
5690	Otros equipos	\$0.00	\$10,551.00	\$10,551.00	\$10,550.05	\$0.95	\$10,550.05	\$0.00	\$0.95	\$10,550.05	\$10,550.05	\$0.00
5691	Otros equipos	\$0.00	\$10,551.00	\$10,551.00	\$10,550.05	\$0.95	\$10,550.05	\$0.00	\$0.95	\$10,550.05	\$10,550.05	\$0.00
	<b>RECURSOS PROPIOS</b>	\$7,271,115.39	-\$1,612,240.49	\$5,658,874.90	\$2,567,830.00	\$3,091,044.90	\$2,567,830.00	\$0.00	\$3,091,044.90	\$2,089,942.88	\$2,089,942.88	\$477,887.12
	<b>Total Final</b>	\$43,765,754.00	\$4,264,941.52	\$48,030,695.52	\$43,228,691.81	\$4,802,003.71	\$32,006,689.71	\$11,222,002.10	\$16,024,005.81	\$30,812,223.36	\$30,812,223.36	\$1,194,466.35

DR. EDUARDO FONSECA YERENA  
DIRECTOR GENERAL