

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
2	RECURSOS ESTATALES											
1000	SERVICIOS PERSONALES	\$32,526,956.15	\$0.00	\$32,526,956.15	\$32,526,956.15	\$0.00	\$21,603,398.56	\$10,923,557....	\$10,923,557.59	\$21,474,662.82	\$21,474,662.82	\$128,735.74
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$13,858,793.80	-\$170,616.56	\$13,688,177.24	\$13,688,177.24	\$0.00	\$10,016,502.12	\$3,671,675.12	\$3,671,675.12	\$10,016,502.12	\$10,016,502.12	\$0.00
1130	Sueldos base al personal permanente	\$13,858,793.80	-\$170,616.56	\$13,688,177.24	\$13,688,177.24	\$0.00	\$10,016,502.12	\$3,671,675.12	\$3,671,675.12	\$10,016,502.12	\$10,016,502.12	\$0.00
1131	Sueldos base al personal permanente	\$13,858,793.80	-\$170,616.56	\$13,688,177.24	\$13,688,177.24	\$0.00	\$10,016,502.12	\$3,671,675.12	\$3,671,675.12	\$10,016,502.12	\$10,016,502.12	\$0.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$421,680.00	\$1,255,184.70	\$1,676,864.70	\$1,676,864.70	\$0.00	\$1,566,035.40	\$110,829.30	\$110,829.30	\$1,566,035.40	\$1,566,035.40	\$0.00
1210	Honorarios asimilables a salarios	\$421,680.00	\$1,255,184.70	\$1,676,864.70	\$1,676,864.70	\$0.00	\$1,566,035.40	\$110,829.30	\$110,829.30	\$1,566,035.40	\$1,566,035.40	\$0.00
1211	Honorarios asimilables a salarios	\$421,680.00	\$1,255,184.70	\$1,676,864.70	\$1,676,864.70	\$0.00	\$1,566,035.40	\$110,829.30	\$110,829.30	\$1,566,035.40	\$1,566,035.40	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,492,771.73	\$48,812.29	\$4,541,584.02	\$4,541,584.02	\$0.00	\$451,486.44	\$4,090,097.58	\$4,090,097.58	\$451,486.44	\$451,486.44	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de	\$4,492,771.73	\$48,812.29	\$4,541,584.02	\$4,541,584.02	\$0.00	\$451,486.44	\$4,090,097.58	\$4,090,097.58	\$451,486.44	\$451,486.44	\$0.00
1321	Primas de vacaciones, dominical y gratificación de fin de	\$1,393,194.45	\$48,812.29	\$1,442,006.74	\$1,442,006.74	\$0.00	\$398,937.41	\$1,043,069.33	\$1,043,069.33	\$398,937.41	\$398,937.41	\$0.00
1323	Gratificación de fin de año	\$3,099,577.28	\$0.00	\$3,099,577.28	\$3,099,577.28	\$0.00	\$52,549.03	\$3,047,028.25	\$3,047,028.25	\$52,549.03	\$52,549.03	\$0.00
1400	SEGURIDAD SOCIAL	\$4,632,354.37	\$0.00	\$4,632,354.37	\$4,632,354.37	\$0.00	\$3,225,962.77	\$1,406,391.60	\$1,406,391.60	\$3,097,227.03	\$3,097,227.03	\$128,735.74
1410	Aportaciones de seguridad social	\$1,873,959.60	\$0.00	\$1,873,959.60	\$1,873,959.60	\$0.00	\$1,465,110.39	\$408,849.21	\$408,849.21	\$1,336,374.65	\$1,336,374.65	\$128,735.74
1411	Aportaciones de seguridad social	\$1,873,959.60	\$0.00	\$1,873,959.60	\$1,873,959.60	\$0.00	\$1,465,110.39	\$408,849.21	\$408,849.21	\$1,336,374.65	\$1,336,374.65	\$128,735.74
1420	Aportaciones a fondos de vivienda	\$1,362,571.71	\$0.00	\$1,362,571.71	\$1,362,571.71	\$0.00	\$869,708.03	\$492,863.68	\$492,863.68	\$869,708.03	\$869,708.03	\$0.00
1421	Aportaciones a fondos de vivienda	\$1,362,571.71	\$0.00	\$1,362,571.71	\$1,362,571.71	\$0.00	\$869,708.03	\$492,863.68	\$492,863.68	\$869,708.03	\$869,708.03	\$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	\$891,144.35	\$504,678.71	\$504,678.71	\$891,144.35	\$891,144.35	\$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	\$891,144.35	\$504,678.71	\$504,678.71	\$891,144.35	\$891,144.35	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$9,121,356.25	-\$1,133,380.43	\$7,987,975.82	\$7,987,975.82	\$0.00	\$6,343,411.83	\$1,644,563.99	\$1,644,563.99	\$6,343,411.83	\$6,343,411.83	\$0.00
1710	Estímulos	\$9,121,356.25	-\$1,133,380.43	\$7,987,975.82	\$7,987,975.82	\$0.00	\$6,343,411.83	\$1,644,563.99	\$1,644,563.99	\$6,343,411.83	\$6,343,411.83	\$0.00
1711	Estímulos	\$9,121,356.25	-\$1,133,380.43	\$7,987,975.82	\$7,987,975.82	\$0.00	\$6,343,411.83	\$1,644,563.99	\$1,644,563.99	\$6,343,411.83	\$6,343,411.83	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,196,066.53	\$69,489.72	\$1,265,556.25	\$660,191.47	\$605,364.78	\$660,191.47	\$0.00	\$605,364.78	\$295,671.72	\$295,671.72	\$364,519.75
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$564,152.53	\$98,994.18	\$663,146.71	\$430,471.27	\$232,675.44	\$430,471.27	\$0.00	\$232,675.44	\$142,041.29	\$142,041.29	\$288,429.98
2110	Materiales, útiles y equipos menores de oficina	\$195,330.92	-\$1,921.00	\$193,409.92	\$112,540.40	\$80,869.52	\$112,540.40	\$0.00	\$80,869.52	\$13,761.50	\$13,761.50	\$98,778.90
2111	Materiales, útiles y equipos menores de oficina	\$195,330.92	-\$1,921.00	\$193,409.92	\$112,540.40	\$80,869.52	\$112,540.40	\$0.00	\$80,869.52	\$13,761.50	\$13,761.50	\$98,778.90
2120	Materiales y útiles de impresión y reproducción	\$19,956.58	\$27,835.42	\$47,792.00	\$47,792.00	\$0.00	\$47,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,792.00
2121	Materiales y útiles de impresión y reproducción	\$19,956.58	\$27,835.42	\$47,792.00	\$47,792.00	\$0.00	\$47,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,792.00
2140	Materiales, útiles y equipos menores de tecnologías de i	\$88,793.98	\$0.00	\$88,793.98	\$18,499.02	\$70,294.96	\$18,499.02	\$0.00	\$70,294.96	\$3,983.52	\$3,983.52	\$14,515.50
2141	Materiales, útiles y equipos menores de tecnologías de i	\$88,793.98	\$0.00	\$88,793.98	\$18,499.02	\$70,294.96	\$18,499.02	\$0.00	\$70,294.96	\$3,983.52	\$3,983.52	\$14,515.50

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2150	Material impreso e información digital	\$11,630.40	\$0.00	\$11,630.40	\$192.50	\$11,437.90	\$192.50	\$0.00	\$11,437.90	\$192.50	\$192.50	\$0.00
2151	Material impreso e información digital	\$11,630.40	\$0.00	\$11,630.40	\$192.50	\$11,437.90	\$192.50	\$0.00	\$11,437.90	\$192.50	\$192.50	\$0.00
2160	Material de limpieza	\$179,309.51	\$73,079.76	\$252,389.27	\$251,447.35	\$941.92	\$251,447.35	\$0.00	\$941.92	\$124,103.77	\$124,103.77	\$127,343.58
2161	Material de limpieza	\$179,309.51	\$73,079.76	\$252,389.27	\$251,447.35	\$941.92	\$251,447.35	\$0.00	\$941.92	\$124,103.77	\$124,103.77	\$127,343.58
2170	Materiales y útiles de enseñanza	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$189,560.66	-\$67,196.96	\$122,363.70	\$26,335.72	\$96,027.98	\$26,335.72	\$0.00	\$96,027.98	\$22,096.72	\$22,096.72	\$4,239.00
2210	Productos alimenticios para personas	\$185,998.42	-\$67,196.96	\$118,801.46	\$25,061.56	\$93,739.90	\$25,061.56	\$0.00	\$93,739.90	\$20,822.56	\$20,822.56	\$4,239.00
2211	Productos alimenticios para personas	\$130,000.00	-\$39,351.54	\$90,638.46	\$25,061.56	\$65,576.90	\$25,061.56	\$0.00	\$65,576.90	\$20,822.56	\$20,822.56	\$4,239.00
2212	Alimentos en eventos oficiales	\$18,624.36	\$0.00	\$18,624.36	\$0.00	\$18,624.36	\$0.00	\$0.00	\$18,624.36	\$0.00	\$0.00	\$0.00
2213	Alimentación en programas de capacitación y adiestrami	\$37,374.06	-\$27,835.42	\$9,538.64	\$0.00	\$9,538.64	\$0.00	\$0.00	\$9,538.64	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$3,562.24	\$0.00	\$3,562.24	\$1,274.16	\$2,288.08	\$1,274.16	\$0.00	\$2,288.08	\$1,274.16	\$1,274.16	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,562.24	\$0.00	\$3,562.24	\$1,274.16	\$2,288.08	\$1,274.16	\$0.00	\$2,288.08	\$1,274.16	\$1,274.16	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$0.00	\$10,817.04	\$0.00	\$0.00	\$0.00
2350	Productos químicos, farmacéuticos y de laboratorio adqu	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00
2351	Productos químicos, farmacéuticos y de laboratorio adqu	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00
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
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DI	\$233,567.27	\$3,000.00	\$236,567.27	\$123,452.21	\$113,115.06	\$123,452.21	\$0.00	\$113,115.06	\$51,601.44	\$51,601.44	\$71,850.77
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	\$0.00	\$50,137.84	\$15,022.00	\$35,115.84	\$15,022.00	\$0.00	\$35,115.84	\$7,250.00	\$7,250.00	\$7,772.00
2451	Vidrio y productos de vidrio	\$50,137.84	\$0.00	\$50,137.84	\$15,022.00	\$35,115.84	\$15,022.00	\$0.00	\$35,115.84	\$7,250.00	\$7,250.00	\$7,772.00
2460	Material eléctrico y electrónico	\$48,394.55	\$3,000.00	\$51,394.55	\$38,711.03	\$12,683.52	\$38,711.03	\$0.00	\$12,683.52	\$28,740.02	\$28,740.02	\$9,971.01
2461	Material eléctrico y electrónico	\$48,394.55	\$3,000.00	\$51,394.55	\$38,711.03	\$12,683.52	\$38,711.03	\$0.00	\$12,683.52	\$28,740.02	\$28,740.02	\$9,971.01
2470	Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$96.00	\$7,815.55	\$96.00	\$0.00	\$7,815.55	\$96.00	\$96.00	\$0.00
2471	Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$96.00	\$7,815.55	\$96.00	\$0.00	\$7,815.55	\$96.00	\$96.00	\$0.00
2480	Materiales complementarios	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$0.00	\$47,681.60	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$0.00	\$47,681.60	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$75,921.73	\$0.00	\$75,921.73	\$69,623.18	\$6,298.55	\$69,623.18	\$0.00	\$6,298.55	\$15,515.42	\$15,515.42	\$54,107.76
2491	Otros materiales y artículos de construcción y reparación	\$75,921.73	\$0.00	\$75,921.73	\$69,623.18	\$6,298.55	\$69,623.18	\$0.00	\$6,298.55	\$15,515.42	\$15,515.42	\$54,107.76

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2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$10,000.00	\$0.00	\$10,000.00	\$1,067.20	\$8,932.80	\$1,067.20	\$0.00	\$8,932.80	\$1,067.20	\$1,067.20	\$0.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$1,067.20	\$8,932.80	\$1,067.20	\$0.00	\$8,932.80	\$1,067.20	\$1,067.20	\$0.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$1,067.20	\$8,932.80	\$1,067.20	\$0.00	\$8,932.80	\$1,067.20	\$1,067.20	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,570.16	\$0.00	\$30,570.16	\$29,349.00	\$1,221.16	\$29,349.00	\$0.00	\$1,221.16	\$29,349.00	\$29,349.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$29,349.00	\$1,221.16	\$29,349.00	\$0.00	\$1,221.16	\$29,349.00	\$29,349.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$29,349.00	\$1,221.16	\$29,349.00	\$0.00	\$1,221.16	\$29,349.00	\$29,349.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$3,913.30	\$0.00	\$3,913.30	\$0.00	\$3,913.30	\$0.00	\$0.00	\$3,913.30	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de vi	\$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 vi	\$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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$153,485.57	\$34,692.50	\$188,178.07	\$49,516.07	\$138,662.00	\$49,516.07	\$0.00	\$138,662.00	\$49,516.07	\$49,516.07	\$0.00
2910	Herramientas menores	\$37,522.50	\$3,000.00	\$40,522.50	\$11,121.01	\$29,401.49	\$11,121.01	\$0.00	\$29,401.49	\$11,121.01	\$11,121.01	\$0.00
2911	Herramientas menores	\$37,522.50	\$3,000.00	\$40,522.50	\$11,121.01	\$29,401.49	\$11,121.01	\$0.00	\$29,401.49	\$11,121.01	\$11,121.01	\$0.00
2920	Refacciones y accesorios menores de edificios	\$6,050.00	\$33,192.50	\$39,242.50	\$33,732.50	\$5,510.00	\$33,732.50	\$0.00	\$5,510.00	\$33,732.50	\$33,732.50	\$0.00
2921	Refacciones y accesorios menores de edificios	\$6,050.00	\$33,192.50	\$39,242.50	\$33,732.50	\$5,510.00	\$33,732.50	\$0.00	\$5,510.00	\$33,732.50	\$33,732.50	\$0.00
2940	Refacciones y accesorios menores de equipo de cómput	\$74,158.90	-\$1,500.00	\$72,658.90	\$1,062.56	\$71,596.34	\$1,062.56	\$0.00	\$71,596.34	\$1,062.56	\$1,062.56	\$0.00
2941	Refacciones y accesorios menores de equipo de cómput	\$74,158.90	-\$1,500.00	\$72,658.90	\$1,062.56	\$71,596.34	\$1,062.56	\$0.00	\$71,596.34	\$1,062.56	\$1,062.56	\$0.00
2960	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$3,600.00	\$32,154.17	\$3,600.00	\$0.00	\$32,154.17	\$3,600.00	\$3,600.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$3,600.00	\$32,154.17	\$3,600.00	\$0.00	\$32,154.17	\$3,600.00	\$3,600.00	\$0.00
3000	SERVICIOS GENERALES	\$5,209,387.32	\$3,344,366.24	\$8,553,753.56	\$5,363,606.87	\$3,190,146.69	\$5,345,046.87	\$18,560.00	\$3,208,706.69	\$5,052,782.78	\$5,052,782.78	\$292,264.09
3100	SERVICIOS BÁSICOS	\$1,448,996.58	-\$28,330.59	\$1,420,665.99	\$1,168,471.44	\$252,194.55	\$1,168,471.44	\$0.00	\$252,194.55	\$1,008,677.15	\$1,008,677.15	\$159,794.29
3110	Energía eléctrica	\$1,000,538.98	-\$6,028.00	\$994,510.98	\$801,463.00	\$193,047.98	\$801,463.00	\$0.00	\$193,047.98	\$801,463.00	\$801,463.00	\$0.00
3111	Energía eléctrica	\$1,000,538.98	-\$6,028.00	\$994,510.98	\$801,463.00	\$193,047.98	\$801,463.00	\$0.00	\$193,047.98	\$801,463.00	\$801,463.00	\$0.00
3120	Gas	\$5,451.12	\$0.00	\$5,451.12	\$2,401.88	\$3,049.24	\$2,401.88	\$0.00	\$3,049.24	\$2,401.88	\$2,401.88	\$0.00
3121	Gas	\$5,451.12	\$0.00	\$5,451.12	\$2,401.88	\$3,049.24	\$2,401.88	\$0.00	\$3,049.24	\$2,401.88	\$2,401.88	\$0.00
3130	Agua	\$220,807.92	\$17,817.60	\$238,625.52	\$237,278.67	\$1,346.85	\$237,278.67	\$0.00	\$1,346.85	\$110,885.07	\$110,885.07	\$126,393.60
3131	Agua	\$220,807.92	\$17,817.60	\$238,625.52	\$237,278.67	\$1,346.85	\$237,278.67	\$0.00	\$1,346.85	\$110,885.07	\$110,885.07	\$126,393.60
3140	Telefonía tradicional	\$116,701.13	\$0.00	\$116,701.13	\$78,848.20	\$37,852.93	\$78,848.20	\$0.00	\$37,852.93	\$78,848.20	\$78,848.20	\$0.00
3141	Telefonía tradicional	\$116,701.13	\$0.00	\$116,701.13	\$78,848.20	\$37,852.93	\$78,848.20	\$0.00	\$37,852.93	\$78,848.20	\$78,848.20	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento c	\$10,491.12	\$22,909.57	\$33,400.69	\$33,400.69	\$0.00	\$33,400.69	\$0.00	\$0.00	\$0.00	\$0.00	\$33,400.69

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 de datos	\$10,491.12	\$22,909.57	\$33,400.69	\$33,400.69	\$0.00	\$33,400.69	\$0.00	\$0.00	\$0.00	\$0.00	\$33,400.69
3180	Servicios postales y telegráficos	\$5,151.15	\$0.00	\$5,151.15	\$119.00	\$5,032.15	\$119.00	\$0.00	\$5,032.15	\$119.00	\$119.00	\$0.00
3182	Servicios postales	\$5,151.15	\$0.00	\$5,151.15	\$119.00	\$5,032.15	\$119.00	\$0.00	\$5,032.15	\$119.00	\$119.00	\$0.00
3190	Servicios integrales y otros servicios	\$89,855.16	-\$63,029.76	\$26,825.40	\$14,960.00	\$11,865.40	\$14,960.00	\$0.00	\$11,865.40	\$14,960.00	\$14,960.00	\$0.00
3191	Servicios integrales y otros servicios	\$89,855.16	-\$63,029.76	\$26,825.40	\$14,960.00	\$11,865.40	\$14,960.00	\$0.00	\$11,865.40	\$14,960.00	\$14,960.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$2,042,547.14	-\$7,106.01	\$2,035,441.13	\$425,615.76	\$1,609,825.37	\$406,955.76	\$18,560.00	\$1,628,485.37	\$406,955.76	\$406,955.76	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$16,252.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnicas y otros	\$0.00	\$15,000.00	\$15,000.00	\$7,108.48	\$7,891.52	\$7,108.48	\$0.00	\$7,891.52	\$7,108.48	\$7,108.48	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnicas y otros	\$0.00	\$15,000.00	\$15,000.00	\$7,108.48	\$7,891.52	\$7,108.48	\$0.00	\$7,891.52	\$7,108.48	\$7,108.48	\$0.00
3340	Servicios de capacitación	\$0.00	\$11,598.00	\$11,598.00	\$11,597.68	\$0.32	\$11,597.68	\$0.00	\$0.32	\$11,597.68	\$11,597.68	\$0.00
3341	Servicios de capacitación	\$0.00	\$11,598.00	\$11,598.00	\$11,597.68	\$0.32	\$11,597.68	\$0.00	\$0.32	\$11,597.68	\$11,597.68	\$0.00
3380	Servicios de vigilancia	\$233,438.40	-\$40,405.50	\$193,032.90	\$0.00	\$193,032.90	\$0.00	\$0.00	\$193,032.90	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$233,438.40	-\$40,405.50	\$193,032.90	\$0.00	\$193,032.90	\$0.00	\$0.00	\$193,032.90	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$1,792,856.74	\$6,701.49	\$1,799,558.23	\$406,809.60	\$1,392,748.63	\$388,249.60	\$18,560.00	\$1,411,308.63	\$388,249.60	\$388,249.60	\$0.00
3391	Servicios profesionales, Honorarios	\$347,465.28	\$399,049.60	\$746,514.88	\$406,809.60	\$339,705.28	\$388,249.60	\$18,560.00	\$358,265.28	\$388,249.60	\$388,249.60	\$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	-\$392,348.11	\$1,052,693.35	\$0.00	\$1,052,693.35	\$0.00	\$0.00	\$1,052,693.35	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$13,110.26	\$34,800.00	\$47,910.26	\$41,698.93	\$6,211.33	\$41,698.93	\$0.00	\$6,211.33	\$41,698.93	\$41,698.93	\$0.00
3410	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$8,843.84	\$6,898.93	\$1,944.91	\$6,898.93	\$0.00	\$1,944.91	\$6,898.93	\$6,898.93	\$0.00
3411	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$8,843.84	\$6,898.93	\$1,944.91	\$6,898.93	\$0.00	\$1,944.91	\$6,898.93	\$6,898.93	\$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	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$34,800.00	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00	\$34,800.00	\$0.00	\$0.00	\$34,800.00	\$34,800.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANUTENCIÓN Y SERVICIOS DE OBRAS	\$959,367.64	-\$501,068.10	\$458,299.54	\$277,219.48	\$181,080.06	\$277,219.48	\$0.00	\$181,080.06	\$241,717.68	\$241,717.68	\$35,501.80
3510	Conservación y mantenimiento menor de inmuebles	\$42,610.51	\$0.00	\$42,610.51	\$0.00	\$42,610.51	\$0.00	\$0.00	\$42,610.51	\$0.00	\$0.00	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$42,610.51	\$0.00	\$42,610.51	\$0.00	\$42,610.51	\$0.00	\$0.00	\$42,610.51	\$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
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	\$0.00	\$7,888.00	\$4,616.80	\$3,271.20	\$4,616.80	\$0.00	\$3,271.20	\$4,616.80	\$4,616.80	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$7,888.00	\$0.00	\$7,888.00	\$4,616.80	\$3,271.20	\$4,616.80	\$0.00	\$3,271.20	\$4,616.80	\$4,616.80	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$7,582.00	\$28,462.00	\$28,462.00	\$0.00	\$28,462.00	\$0.00	\$0.00	\$18,271.40	\$18,271.40	\$10,190.60
3551	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$7,582.00	\$28,462.00	\$28,462.00	\$0.00	\$28,462.00	\$0.00	\$0.00	\$18,271.40	\$18,271.40	\$10,190.60
3570	Instalación, reparación y mantenimiento de maquinaria, c	\$24,958.58	\$0.00	\$24,958.58	\$9,999.20	\$14,959.38	\$9,999.20	\$0.00	\$14,959.38	\$0.00	\$0.00	\$9,999.20
3571	Instalación, reparación y mantenimiento de maquinaria, c	\$24,958.58	\$0.00	\$24,958.58	\$9,999.20	\$14,959.38	\$9,999.20	\$0.00	\$14,959.38	\$0.00	\$0.00	\$9,999.20
3580	Servicios de limpieza y manejo de desechos	\$725,703.95	-\$453,999.10	\$271,704.85	\$215,349.48	\$56,355.37	\$215,349.48	\$0.00	\$56,355.37	\$204,909.48	\$204,909.48	\$10,440.00
3581	Servicios de limpieza y manejo de desechos	\$725,703.95	-\$453,999.10	\$271,704.85	\$215,349.48	\$56,355.37	\$215,349.48	\$0.00	\$56,355.37	\$204,909.48	\$204,909.48	\$10,440.00
3590	Servicios de jardinería y fumigación	\$136,572.60	-\$54,651.00	\$81,921.60	\$18,792.00	\$63,129.60	\$18,792.00	\$0.00	\$63,129.60	\$13,920.00	\$13,920.00	\$4,872.00
3591	Servicios de jardinería y fumigación	\$136,572.60	-\$54,651.00	\$81,921.60	\$18,792.00	\$63,129.60	\$18,792.00	\$0.00	\$63,129.60	\$13,920.00	\$13,920.00	\$4,872.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$20,648.00	\$3,758,400.00	\$3,779,048.00	\$2,760,719.20	\$1,018,328.80	\$2,760,719.20	\$0.00	\$1,018,328.80	\$2,760,719.20	\$2,760,719.20	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$20,648.00	\$3,758,400.00	\$3,779,048.00	\$2,760,719.20	\$1,018,328.80	\$2,760,719.20	\$0.00	\$1,018,328.80	\$2,760,719.20	\$2,760,719.20	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$3,758,400.00	\$3,758,400.00	\$2,760,000.00	\$998,400.00	\$2,760,000.00	\$0.00	\$998,400.00	\$2,760,000.00	\$2,760,000.00	\$0.00
3613	Servicio de impresión y reproducción	\$20,648.00	\$0.00	\$20,648.00	\$719.20	\$19,928.80	\$719.20	\$0.00	\$19,928.80	\$719.20	\$719.20	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$54,101.52	\$11,169.94	\$65,271.46	\$18,989.70	\$46,281.76	\$18,989.70	\$0.00	\$46,281.76	\$18,989.70	\$18,989.70	\$0.00
3710	Pasajes aéreos	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$8,753.94	\$6,575.95	\$15,329.89	\$9,534.59	\$5,795.30	\$9,534.59	\$0.00	\$5,795.30	\$9,534.59	\$9,534.59	\$0.00
3721	Pasajes terrestres	\$8,753.94	\$6,575.95	\$15,329.89	\$9,534.59	\$5,795.30	\$9,534.59	\$0.00	\$5,795.30	\$9,534.59	\$9,534.59	\$0.00
3750	Viáticos en el país	\$19,634.91	\$4,593.99	\$24,228.90	\$9,455.11	\$14,773.79	\$9,455.11	\$0.00	\$14,773.79	\$9,455.11	\$9,455.11	\$0.00
3751	Viáticos en el país	\$15,521.54	\$4,593.99	\$20,115.53	\$8,325.06	\$11,790.47	\$8,325.06	\$0.00	\$11,790.47	\$8,325.06	\$8,325.06	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$4,113.37	\$0.00	\$4,113.37	\$1,130.05	\$2,983.32	\$1,130.05	\$0.00	\$2,983.32	\$1,130.05	\$1,130.05	\$0.00
3780	Servicios integrales de traslado y viáticos	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$0.00	\$14,668.67	\$0.00	\$0.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$0.00	\$14,668.67	\$0.00	\$0.00	\$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
3800	SERVICIOS OFICIALES	\$188.00	\$15,500.00	\$15,688.00	\$11,506.22	\$4,181.78	\$11,506.22	\$0.00	\$4,181.78	\$11,506.22	\$11,506.22	\$0.00
3840	Exposiciones	\$0.00	\$15,500.00	\$15,500.00	\$11,506.22	\$3,993.78	\$11,506.22	\$0.00	\$3,993.78	\$11,506.22	\$11,506.22	\$0.00
3841	Exposiciones	\$0.00	\$15,500.00	\$15,500.00	\$11,506.22	\$3,993.78	\$11,506.22	\$0.00	\$3,993.78	\$11,506.22	\$11,506.22	\$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
3850	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$661,043.78	\$61,001.00	\$722,044.78	\$659,486.14	\$62,558.64	\$659,486.14	\$0.00	\$62,558.64	\$562,518.14	\$562,518.14	\$96,968.00
3920	Impuestos y derechos	\$651,370.00	-\$35,248.36	\$616,121.64	\$553,563.00	\$62,558.64	\$553,563.00	\$0.00	\$62,558.64	\$456,595.00	\$456,595.00	\$96,968.00
3922	Impuesto sobre nómina	\$635,000.00	-\$109,021.36	\$525,978.64	\$506,899.00	\$19,079.64	\$506,899.00	\$0.00	\$19,079.64	\$420,672.00	\$420,672.00	\$86,227.00
3923	Impuesto sobre nomina Asimilados	\$15,000.00	\$73,773.00	\$88,773.00	\$46,664.00	\$42,109.00	\$46,664.00	\$0.00	\$42,109.00	\$35,923.00	\$35,923.00	\$10,741.00
3925	Tenencias y canje de placas de Vehiculos oficiales	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$0.00
3940	Sentencias y resoluciones por autoridad competente	\$0.00	\$33,883.20	\$33,883.20	\$33,883.20	\$0.00	\$33,883.20	\$0.00	\$0.00	\$33,883.20	\$33,883.20	\$0.00
3941	Sentencias y resoluciones por autoridad competente	\$0.00	\$33,883.20	\$33,883.20	\$33,883.20	\$0.00	\$33,883.20	\$0.00	\$0.00	\$33,883.20	\$33,883.20	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$9,673.78	\$62,366.16	\$72,039.94	\$72,039.94	\$0.00	\$72,039.94	\$0.00	\$0.00	\$72,039.94	\$72,039.94	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$9,673.78	\$62,366.16	\$72,039.94	\$72,039.94	\$0.00	\$72,039.94	\$0.00	\$0.00	\$72,039.94	\$72,039.94	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$79,694.04	\$79,694.04	\$79,694.15	\$99.89	\$79,694.15	\$0.00	\$99.89	\$44,606.00	\$44,606.00	\$34,988.15
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$79,085.04	\$79,085.04	\$78,985.15	\$99.89	\$78,985.15	\$0.00	\$99.89	\$43,997.00	\$43,997.00	\$34,988.15
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$79,085.04	\$79,085.04	\$78,985.15	\$99.89	\$78,985.15	\$0.00	\$99.89	\$43,997.00	\$43,997.00	\$34,988.15
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$79,085.04	\$79,085.04	\$78,985.15	\$99.89	\$78,985.15	\$0.00	\$99.89	\$43,997.00	\$43,997.00	\$34,988.15
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$609.00	\$609.00	\$609.00	\$0.00	\$609.00	\$0.00	\$0.00	\$609.00	\$609.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y accesorios e	\$0.00	\$609.00	\$609.00	\$609.00	\$0.00	\$609.00	\$0.00	\$0.00	\$609.00	\$609.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y accesorios e	\$0.00	\$609.00	\$609.00	\$609.00	\$0.00	\$609.00	\$0.00	\$0.00	\$609.00	\$609.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$264,850.00	\$264,850.00	\$254,073.00	\$10,777.00	\$254,073.00	\$0.00	\$10,777.00	\$254,073.00	\$254,073.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (\$0.00	\$264,850.00	\$264,850.00	\$254,073.00	\$10,777.00	\$254,073.00	\$0.00	\$10,777.00	\$254,073.00	\$254,073.00	\$0.00
9910	ADEFAS	\$0.00	\$264,850.00	\$264,850.00	\$254,073.00	\$10,777.00	\$254,073.00	\$0.00	\$10,777.00	\$254,073.00	\$254,073.00	\$0.00
9911	ADEFAS	\$0.00	\$264,850.00	\$264,850.00	\$254,073.00	\$10,777.00	\$254,073.00	\$0.00	\$10,777.00	\$254,073.00	\$254,073.00	\$0.00
RECURSOS ESTATALES		\$38,932,410.00	\$3,758,400.00	\$42,690,810.00	\$38,884,421.64	\$3,806,388.36	\$27,942,304.05	\$10,942,117.59	\$14,748,505.95	\$27,121,796.32	\$27,121,796.32	\$820,507.73
3 RECURSOS PROPIOS												
2000	MATERIALES Y SUMINISTROS	\$858,390.13	\$915,545.05	\$1,773,935.18	\$258,869.17	\$1,515,066.01	\$258,869.17	\$0.00	\$1,515,066.01	\$258,369.17	\$258,369.17	\$500.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$236,433.03	\$554,965.91	\$791,398.94	\$95,709.80	\$695,689.14	\$95,709.80	\$0.00	\$695,689.14	\$95,209.80	\$95,209.80	\$500.00
2110	Materiales, útiles y equipos menores de oficina	\$81,006.79	\$83,256.22	\$164,263.01	\$25,881.69	\$138,381.32	\$25,881.69	\$0.00	\$138,381.32	\$25,881.69	\$25,881.69	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$81,006.79	\$83,256.22	\$164,263.01	\$25,881.69	\$138,381.32	\$25,881.69	\$0.00	\$138,381.32	\$25,881.69	\$25,881.69	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de li	\$5,628.19	\$142,222.29	\$147,850.48	\$1,208.01	\$146,642.47	\$1,208.01	\$0.00	\$146,642.47	\$1,208.01	\$1,208.01	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de li	\$5,628.19	\$142,222.29	\$147,850.48	\$1,208.01	\$146,642.47	\$1,208.01	\$0.00	\$146,642.47	\$1,208.01	\$1,208.01	\$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
2150	Material impreso e información digital	\$89,508.62	\$153,405.19	\$242,913.81	\$15,917.31	\$226,996.50	\$15,917.31	\$0.00	\$226,996.50	\$15,417.31	\$15,417.31	\$500.00
2151	Material impreso e información digital	\$89,508.62	\$153,405.19	\$242,913.81	\$15,917.31	\$226,996.50	\$15,917.31	\$0.00	\$226,996.50	\$15,417.31	\$15,417.31	\$500.00
2160	Material de limpieza	\$30,200.16	\$9,131.88	\$39,332.04	\$2,883.89	\$36,448.15	\$2,883.89	\$0.00	\$36,448.15	\$2,883.89	\$2,883.89	\$0.00
2161	Material de limpieza	\$30,200.16	\$9,131.88	\$39,332.04	\$2,883.89	\$36,448.15	\$2,883.89	\$0.00	\$36,448.15	\$2,883.89	\$2,883.89	\$0.00
2170	Materiales y útiles de enseñanza	\$30,089.27	\$166,950.33	\$197,039.60	\$49,818.90	\$147,220.70	\$49,818.90	\$0.00	\$147,220.70	\$49,818.90	\$49,818.90	\$0.00
2171	Materiales y útiles de enseñanza	\$30,089.27	\$166,950.33	\$197,039.60	\$49,818.90	\$147,220.70	\$49,818.90	\$0.00	\$147,220.70	\$49,818.90	\$49,818.90	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$174,487.96	\$119,844.90	\$294,332.86	\$80,626.01	\$213,706.85	\$80,626.01	\$0.00	\$213,706.85	\$80,626.01	\$80,626.01	\$0.00
2210	Productos alimenticios para personas	\$172,068.49	\$119,844.90	\$291,913.39	\$80,626.01	\$211,287.38	\$80,626.01	\$0.00	\$211,287.38	\$80,626.01	\$80,626.01	\$0.00
2211	Productos alimenticios para personas	\$117,437.67	\$125,458.00	\$242,895.67	\$80,191.11	\$162,704.56	\$80,191.11	\$0.00	\$162,704.56	\$80,191.11	\$80,191.11	\$0.00
2212	Alimentos en eventos oficiales	\$54,630.82	-\$5,613.10	\$49,017.72	\$434.90	\$48,582.82	\$434.90	\$0.00	\$48,582.82	\$434.90	\$434.90	\$0.00
2230	Utensilios para el servicio de alimentación	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$0.00	\$2,419.47	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$0.00	\$2,419.47	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$241,652.74	-\$2,615.24	\$239,037.50	\$29,008.20	\$210,029.30	\$29,008.20	\$0.00	\$210,029.30	\$29,008.20	\$29,008.20	\$0.00
2350	Productos químicos, farmacéuticos y de laboratorio adq	\$89.01	\$0.00	\$89.01	\$0.00	\$89.01	\$0.00	\$0.00	\$89.01	\$0.00	\$0.00	\$0.00
2351	Productos químicos, farmacéuticos y de laboratorio adq	\$89.01	\$0.00	\$89.01	\$0.00	\$89.01	\$0.00	\$0.00	\$89.01	\$0.00	\$0.00	\$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	-\$2,615.24	\$232,903.49	\$29,008.20	\$203,895.29	\$29,008.20	\$0.00	\$203,895.29	\$29,008.20	\$29,008.20	\$0.00
2381	Mercancías adquiridas para su comercialización	\$235,518.73	-\$2,615.24	\$232,903.49	\$29,008.20	\$203,895.29	\$29,008.20	\$0.00	\$203,895.29	\$29,008.20	\$29,008.20	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y D	\$147,183.54	\$27,603.00	\$174,686.54	\$11,631.78	\$163,054.76	\$11,631.78	\$0.00	\$163,054.76	\$11,631.78	\$11,631.78	\$0.00
2450	Vidrio y productos de vidrio	\$83,010.20	\$0.00	\$83,010.20	\$0.00	\$83,010.20	\$0.00	\$0.00	\$83,010.20	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$83,010.20	\$0.00	\$83,010.20	\$0.00	\$83,010.20	\$0.00	\$0.00	\$83,010.20	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$19,214.92	\$4,000.00	\$23,214.92	\$2,129.01	\$21,085.91	\$2,129.01	\$0.00	\$21,085.91	\$2,129.01	\$2,129.01	\$0.00
2461	Material eléctrico y electrónico	\$19,214.92	\$4,000.00	\$23,214.92	\$2,129.01	\$21,085.91	\$2,129.01	\$0.00	\$21,085.91	\$2,129.01	\$2,129.01	\$0.00
2470	Artículos metálicos para la construcción	\$14,773.85	-\$5,000.00	\$9,773.85	\$0.00	\$9,773.85	\$0.00	\$0.00	\$9,773.85	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$14,773.85	-\$5,000.00	\$9,773.85	\$0.00	\$9,773.85	\$0.00	\$0.00	\$9,773.85	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$0.00	\$6,378.98	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$0.00	\$6,378.98	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$28,503.00	\$52,308.59	\$9,502.77	\$42,805.82	\$9,502.77	\$0.00	\$42,805.82	\$9,502.77	\$9,502.77	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$28,503.00	\$52,308.59	\$9,502.77	\$42,805.82	\$9,502.77	\$0.00	\$42,805.82	\$9,502.77	\$9,502.77	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$9,611.13	\$23,920.63	\$33,531.76	\$0.00	\$33,531.76	\$0.00	\$0.00	\$33,531.76	\$0.00	\$0.00	\$0.00

Usu: trejo
Rep: rptEstadoPresupuestoEgresos_FF

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
2530	Medicinas y productos farmacéuticos	\$9,611.13	\$23,920.63	\$33,531.76	\$0.00	\$33,531.76	\$0.00	\$0.00	\$33,531.76	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$9,611.13	\$23,920.63	\$33,531.76	\$0.00	\$33,531.76	\$0.00	\$0.00	\$33,531.76	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,100.00	\$179,649.45	\$182,749.45	\$24,079.60	\$158,669.85	\$24,079.60	\$0.00	\$158,669.85	\$24,079.60	\$24,079.60	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,100.00	\$179,649.45	\$182,749.45	\$24,079.60	\$158,669.85	\$24,079.60	\$0.00	\$158,669.85	\$24,079.60	\$24,079.60	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,100.00	\$179,649.45	\$182,749.45	\$24,079.60	\$158,669.85	\$24,079.60	\$0.00	\$158,669.85	\$24,079.60	\$24,079.60	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$12,664.78	\$4,815.78	\$17,380.56	\$7,887.78	\$9,492.78	\$7,887.78	\$0.00	\$9,492.78	\$7,887.78	\$7,887.78	\$0.00
2710	Vestuario y uniformes	\$8,549.20	\$4,815.78	\$13,364.98	\$7,737.78	\$5,627.20	\$7,737.78	\$0.00	\$5,627.20	\$7,737.78	\$7,737.78	\$0.00
2711	Vestuario y uniformes	\$8,549.20	\$4,815.78	\$13,364.98	\$7,737.78	\$5,627.20	\$7,737.78	\$0.00	\$5,627.20	\$7,737.78	\$7,737.78	\$0.00
2740	Productos textiles	\$3,715.73	\$0.00	\$3,715.73	\$150.00	\$3,565.73	\$150.00	\$0.00	\$3,565.73	\$150.00	\$150.00	\$0.00
2741	Productos textiles	\$3,715.73	\$0.00	\$3,715.73	\$150.00	\$3,565.73	\$150.00	\$0.00	\$3,565.73	\$150.00	\$150.00	\$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	\$7,460.62	\$40,817.57	\$9,926.00	\$30,891.57	\$9,926.00	\$0.00	\$30,891.57	\$9,926.00	\$9,926.00	\$0.00
2910	Herramientas menores	\$28,802.03	\$2,331.26	\$31,133.29	\$4,039.00	\$27,094.29	\$4,039.00	\$0.00	\$27,094.29	\$4,039.00	\$4,039.00	\$0.00
2911	Herramientas menores	\$28,802.03	\$2,331.26	\$31,133.29	\$4,039.00	\$27,094.29	\$4,039.00	\$0.00	\$27,094.29	\$4,039.00	\$4,039.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$3,252.94	\$5,129.36	\$8,382.30	\$5,887.00	\$2,495.30	\$5,887.00	\$0.00	\$2,495.30	\$5,887.00	\$5,887.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$3,252.94	\$5,129.36	\$8,382.30	\$5,887.00	\$2,495.30	\$5,887.00	\$0.00	\$2,495.30	\$5,887.00	\$5,887.00	\$0.00
2940	Refacciones y accesorios menores de equipo de comput	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$0.00	\$1,301.98	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de comput	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$0.00	\$1,301.98	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$5,966,676.87	\$2,959,282.28	\$8,925,959.16	\$4,128,062.26	\$4,797,896.90	\$4,121,763.46	\$6,298.80	\$4,804,195.70	\$3,986,882.06	\$3,986,882.06	\$134,881.40
3100	SERVICIOS BÁSICOS	\$114,022.00	-\$38,197.03	\$75,824.97	\$16,238.94	\$59,586.03	\$16,238.94	\$0.00	\$59,586.03	\$16,238.94	\$16,238.94	\$0.00
3120	Gas	\$0.00	\$4,448.10	\$4,448.10	\$2,046.22	\$2,401.88	\$2,046.22	\$0.00	\$2,401.88	\$2,046.22	\$2,046.22	\$0.00
3121	Gas	\$0.00	\$4,448.10	\$4,448.10	\$2,046.22	\$2,401.88	\$2,046.22	\$0.00	\$2,401.88	\$2,046.22	\$2,046.22	\$0.00
3130	Agua	\$18,792.00	-\$13,275.13	\$5,516.87	\$0.00	\$5,516.87	\$0.00	\$0.00	\$5,516.87	\$0.00	\$0.00	\$0.00
3131	Agua	\$18,792.00	-\$13,275.13	\$5,516.87	\$0.00	\$5,516.87	\$0.00	\$0.00	\$5,516.87	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento c	\$89,995.88	-\$29,798.25	\$60,197.63	\$12,216.61	\$47,981.02	\$12,216.61	\$0.00	\$47,981.02	\$12,216.61	\$12,216.61	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento c	\$89,995.88	-\$29,798.25	\$60,197.63	\$12,216.61	\$47,981.02	\$12,216.61	\$0.00	\$47,981.02	\$12,216.61	\$12,216.61	\$0.00
3180	Servicios postales y telegráficos	\$5,234.12	\$428.25	\$5,662.37	\$1,976.11	\$3,686.26	\$1,976.11	\$0.00	\$3,686.26	\$1,976.11	\$1,976.11	\$0.00
3182	Servicios postales	\$5,234.12	\$428.25	\$5,662.37	\$1,976.11	\$3,686.26	\$1,976.11	\$0.00	\$3,686.26	\$1,976.11	\$1,976.11	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$375,567.69	\$110,770.80	\$486,338.49	\$209,158.72	\$277,179.77	\$209,158.72	\$0.00	\$277,179.77	\$159,127.92	\$159,127.92	\$50,030.80
3230	Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$103,255.12	\$103,255.12	\$103,219.12	\$36.00	\$103,219.12	\$0.00	\$36.00	\$62,468.32	\$62,468.32	\$40,750.80

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
3231	Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$103,255.12	\$103,255.12	\$103,219.12	\$36.00	\$103,219.12	\$0.00	\$36.00	\$62,468.32	\$62,468.32	\$40,750.80
3250	Arrendamiento de equipo de transporte	\$5,354.55	\$10,600.00	\$15,954.55	\$15,216.00	\$738.55	\$15,216.00	\$0.00	\$738.55	\$15,216.00	\$15,216.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$5,354.55	\$10,600.00	\$15,954.55	\$15,216.00	\$738.55	\$15,216.00	\$0.00	\$738.55	\$15,216.00	\$15,216.00	\$0.00
3270	Arrendamiento de activos intangibles	\$18,914.96	\$4,407.98	\$23,322.94	\$0.00	\$23,322.94	\$0.00	\$0.00	\$23,322.94	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$18,914.96	\$4,407.98	\$23,322.94	\$0.00	\$23,322.94	\$0.00	\$0.00	\$23,322.94	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$351,298.18	-\$7,492.30	\$343,805.88	\$90,723.60	\$253,082.28	\$90,723.60	\$0.00	\$253,082.28	\$81,443.60	\$81,443.60	\$9,280.00
3291	Otros arrendamientos	\$351,298.18	-\$7,492.30	\$343,805.88	\$90,723.60	\$253,082.28	\$90,723.60	\$0.00	\$253,082.28	\$81,443.60	\$81,443.60	\$9,280.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$4,484,353.31	\$2,446,696.94	\$6,931,050.25	\$3,164,904.27	\$3,766,145.98	\$3,158,605.47	\$6,298.80	\$3,772,444.78	\$3,090,123.47	\$3,090,123.47	\$68,482.00
3310	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	-\$257,884.24	\$1,310.10	\$1,310.10	\$0.00	\$1,310.10	\$0.00	\$0.00	\$1,310.10	\$1,310.10	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	-\$257,884.24	\$1,310.10	\$1,310.10	\$0.00	\$1,310.10	\$0.00	\$0.00	\$1,310.10	\$1,310.10	\$0.00
3340	Servicios de capacitación	\$69,846.80	\$84,996.00	\$154,842.80	\$0.00	\$154,842.80	\$0.00	\$0.00	\$154,842.80	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$69,846.80	\$84,996.00	\$154,842.80	\$0.00	\$154,842.80	\$0.00	\$0.00	\$154,842.80	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$68,270.00	\$109,622.40	\$177,892.40	\$143,983.85	\$33,908.55	\$143,983.85	\$0.00	\$33,908.55	\$130,713.45	\$130,713.45	\$13,270.40
3381	Servicios de vigilancia	\$68,270.00	\$109,622.40	\$177,892.40	\$143,983.85	\$33,908.55	\$143,983.85	\$0.00	\$33,908.55	\$130,713.45	\$130,713.45	\$13,270.40
3390	Servicios profesionales, científicos y técnicos integrales	\$4,087,042.17	\$2,509,962.78	\$6,597,004.95	\$3,019,610.32	\$3,577,394.63	\$3,013,311.52	\$6,298.80	\$3,583,693.43	\$2,958,099.92	\$2,958,099.92	\$55,211.60
3391	Servicios profesionales, Honorarios	\$2,934,272.35	\$2,028,396.49	\$4,962,668.84	\$2,605,389.02	\$2,357,279.82	\$2,599,090.22	\$6,298.80	\$2,363,578.62	\$2,543,878.62	\$2,543,878.62	\$55,211.60
3392	Servicios Profesionales, Gratificaciones	\$1,135,369.82	\$481,566.29	\$1,616,936.11	\$414,221.30	\$1,202,714.81	\$414,221.30	\$0.00	\$1,202,714.81	\$414,221.30	\$414,221.30	\$0.00
3393	Apoyos Administrativos	\$17,400.00	\$0.00	\$17,400.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$114,473.12	\$8,250.92	\$122,724.04	\$51,313.52	\$71,410.52	\$51,313.52	\$0.00	\$71,410.52	\$51,313.52	\$51,313.52	\$0.00
3410	Servicios financieros y bancarios	\$109,609.12	\$8,250.92	\$117,860.04	\$51,313.52	\$66,546.52	\$51,313.52	\$0.00	\$66,546.52	\$51,313.52	\$51,313.52	\$0.00
3411	Servicios financieros y bancarios	\$109,609.12	\$8,250.92	\$117,860.04	\$51,313.52	\$66,546.52	\$51,313.52	\$0.00	\$66,546.52	\$51,313.52	\$51,313.52	\$0.00
3470	Fletes y maniobras	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$103,695.89	\$90,703.49	\$194,399.38	\$143,905.52	\$50,493.86	\$143,905.52	\$0.00	\$50,493.86	\$139,195.92	\$139,195.92	\$4,709.60
3510	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$26,392.81	\$58,290.91	\$28,596.80	\$29,694.11	\$28,596.80	\$0.00	\$29,694.11	\$23,887.20	\$23,887.20	\$4,709.60
3511	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$26,392.81	\$58,290.91	\$28,596.80	\$29,694.11	\$28,596.80	\$0.00	\$29,694.11	\$23,887.20	\$23,887.20	\$4,709.60
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$5,868.00	\$8,131.88	\$13,999.88	\$3,863.00	\$10,136.88	\$3,863.00	\$0.00	\$10,136.88	\$3,863.00	\$3,863.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$5,868.00	\$8,131.88	\$13,999.88	\$3,863.00	\$10,136.88	\$3,863.00	\$0.00	\$10,136.88	\$3,863.00	\$3,863.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$0.00	\$8,038.80	\$8,038.80	\$8,038.80	\$0.00	\$8,038.80	\$0.00	\$0.00	\$8,038.80	\$8,038.80	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$0.00	\$8,038.80	\$8,038.80	\$8,038.80	\$0.00	\$8,038.80	\$0.00	\$0.00	\$8,038.80	\$8,038.80	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$0.00

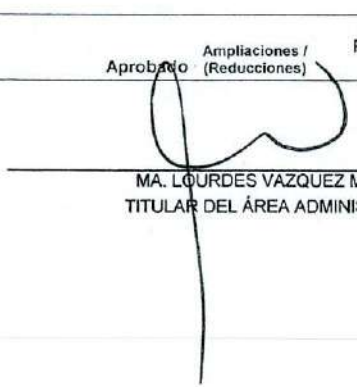
Usr: ttroje
Rep: rptEstadoPresupuestoEgresos_FF

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
3551	Reparación y mantenimiento de equipo de transporte	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, c	\$0.00	\$48,140.00	\$48,140.00	\$48,140.00	\$0.00	\$48,140.00	\$0.00	\$0.00	\$48,140.00	\$48,140.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, c	\$0.00	\$48,140.00	\$48,140.00	\$48,140.00	\$0.00	\$48,140.00	\$0.00	\$0.00	\$48,140.00	\$48,140.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$61,869.79	\$0.00	\$61,869.79	\$55,266.92	\$6,602.87	\$55,266.92	\$0.00	\$6,602.87	\$55,266.92	\$55,266.92	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$61,869.79	\$0.00	\$61,869.79	\$55,266.92	\$6,602.87	\$55,266.92	\$0.00	\$6,602.87	\$55,266.92	\$55,266.92	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$233,879.94	\$51,241.01	\$285,120.95	\$123,926.13	\$161,194.82	\$123,926.13	\$0.00	\$161,194.82	\$122,186.13	\$122,186.13	\$1,740.00
3610	Difusión por radio, televisión y otros medios de mensaje:	\$222,373.61	\$49,037.01	\$271,410.62	\$120,446.13	\$150,964.49	\$120,446.13	\$0.00	\$150,964.49	\$118,706.13	\$118,706.13	\$1,740.00
3613	Servicio de impresión y reproducción	\$222,373.61	\$49,037.01	\$271,410.62	\$120,446.13	\$150,964.49	\$120,446.13	\$0.00	\$150,964.49	\$118,706.13	\$118,706.13	\$1,740.00
3620	Difusión por radio, televisión y otros medios de mensaje:	\$11,506.33	\$2,204.00	\$13,710.33	\$3,480.00	\$10,230.33	\$3,480.00	\$0.00	\$10,230.33	\$3,480.00	\$3,480.00	\$0.00
3621	Difusión por radio, televisión y otros medios de mensaje:	\$11,506.33	\$2,204.00	\$13,710.33	\$3,480.00	\$10,230.33	\$3,480.00	\$0.00	\$10,230.33	\$3,480.00	\$3,480.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$402,479.21	\$66,997.04	\$469,476.25	\$193,865.82	\$275,610.43	\$193,865.82	\$0.00	\$275,610.43	\$183,946.82	\$183,946.82	\$9,919.00
3710	Pasajes aéreos	\$49,645.00	-\$11,394.36	\$38,250.64	\$11,685.00	\$26,565.64	\$11,685.00	\$0.00	\$26,565.64	\$11,685.00	\$11,685.00	\$0.00
3711	Pasajes aéreos	\$49,645.00	-\$11,394.36	\$38,250.64	\$11,685.00	\$26,565.64	\$11,685.00	\$0.00	\$26,565.64	\$11,685.00	\$11,685.00	\$0.00
3720	Pasajes terrestres	\$30,237.18	\$12,324.22	\$42,561.40	\$12,202.81	\$30,358.59	\$12,202.81	\$0.00	\$30,358.59	\$12,202.81	\$12,202.81	\$0.00
3721	Pasajes terrestres	\$30,237.18	\$12,324.22	\$42,561.40	\$12,202.81	\$30,358.59	\$12,202.81	\$0.00	\$30,358.59	\$12,202.81	\$12,202.81	\$0.00
3750	Viáticos en el país	\$60,136.23	\$19,259.00	\$79,395.23	\$15,966.68	\$63,428.55	\$15,966.68	\$0.00	\$63,428.55	\$15,966.68	\$15,966.68	\$0.00
3751	Viáticos en el país	\$41,589.69	\$18,838.00	\$60,427.69	\$13,455.20	\$46,972.49	\$13,455.20	\$0.00	\$46,972.49	\$13,455.20	\$13,455.20	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$18,546.54	\$421.00	\$18,967.54	\$2,511.48	\$16,456.06	\$2,511.48	\$0.00	\$16,456.06	\$2,511.48	\$2,511.48	\$0.00
3780	Servicios integrales de traslado y viáticos	\$262,460.80	\$46,808.18	\$309,268.98	\$154,011.33	\$155,257.65	\$154,011.33	\$0.00	\$155,257.65	\$144,092.33	\$144,092.33	\$9,919.00
3781	Servicios integrales de traslado y viáticos	\$262,460.80	\$46,808.18	\$309,268.98	\$154,011.33	\$155,257.65	\$154,011.33	\$0.00	\$155,257.65	\$144,092.33	\$144,092.33	\$9,919.00
3800	SERVICIOS OFICIALES	\$138,205.71	\$222,819.12	\$361,024.83	\$224,749.34	\$136,275.49	\$224,749.34	\$0.00	\$136,275.49	\$224,749.34	\$224,749.34	\$0.00
3840	Exposiciones	\$138,205.71	\$208,819.12	\$347,024.83	\$218,716.33	\$128,308.50	\$218,716.33	\$0.00	\$128,308.50	\$218,716.33	\$218,716.33	\$0.00
3841	Exposiciones	\$7,540.00	\$172,519.12	\$180,059.12	\$156,266.83	\$23,792.29	\$156,266.83	\$0.00	\$23,792.29	\$156,266.83	\$156,266.83	\$0.00
3843	Espectaculos culturales	\$130,665.71	\$36,300.00	\$166,965.71	\$62,449.50	\$104,516.21	\$62,449.50	\$0.00	\$104,516.21	\$62,449.50	\$62,449.50	\$0.00
3850	Gastos de representación	\$0.00	\$14,000.00	\$14,000.00	\$6,033.01	\$7,966.99	\$6,033.01	\$0.00	\$7,966.99	\$6,033.01	\$6,033.01	\$0.00
3851	Gastos de representación	\$0.00	\$14,000.00	\$14,000.00	\$6,033.01	\$7,966.99	\$6,033.01	\$0.00	\$7,966.99	\$6,033.01	\$6,033.01	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$1,150,893.06	\$1,150,893.06	\$1,131,093.06	\$0.00	\$1,131,093.06	\$0.00	\$19,800.00	\$1,131,093.06	\$1,131,093.06	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$1,150,893.06	\$1,150,893.06	\$1,131,093.06	\$0.00	\$1,131,093.06	\$0.00	\$19,800.00	\$1,131,093.06	\$1,131,093.06	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$948,273.06	\$948,273.06	\$948,273.06	\$0.00	\$948,273.06	\$0.00	\$0.00	\$948,273.06	\$948,273.06	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$948,273.06	\$948,273.06	\$948,273.06	\$0.00	\$948,273.06	\$0.00	\$0.00	\$948,273.06	\$948,273.06	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$0.00	\$202,620.00	\$202,620.00	\$182,820.00	\$0.00	\$182,820.00	\$0.00	\$19,800.00	\$182,820.00	\$182,820.00	\$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
4421	Becas y otras ayudas para programas de capacitación	\$0.00	\$202,620.00	\$202,620.00	\$182,820.00	\$0.00	\$182,820.00	\$0.00	\$19,800.00	\$182,820.00	\$182,820.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$49,671.29	\$49,671.29	\$34,359.10	\$15,312.19	\$34,359.10	\$0.00	\$15,312.19	\$34,359.10	\$34,359.10	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$37,671.29	\$37,671.29	\$30,536.59	\$7,134.70	\$30,536.59	\$0.00	\$7,134.70	\$30,536.59	\$30,536.59	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$18,000.00	\$18,000.00	\$13,140.30	\$4,859.70	\$13,140.30	\$0.00	\$4,859.70	\$13,140.30	\$13,140.30	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$18,000.00	\$18,000.00	\$13,140.30	\$4,859.70	\$13,140.30	\$0.00	\$4,859.70	\$13,140.30	\$13,140.30	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$17,396.29	\$17,396.29	\$17,396.29	\$0.00	\$17,396.29	\$0.00	\$0.00	\$17,396.29	\$17,396.29	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$17,396.29	\$17,396.29	\$17,396.29	\$0.00	\$17,396.29	\$0.00	\$0.00	\$17,396.29	\$17,396.29	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$2,275.00	\$2,275.00	\$0.00	\$2,275.00	\$0.00	\$0.00	\$2,275.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$2,275.00	\$2,275.00	\$0.00	\$2,275.00	\$0.00	\$0.00	\$2,275.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$12,000.00	\$12,000.00	\$3,822.51	\$8,177.49	\$3,822.51	\$0.00	\$8,177.49	\$3,822.51	\$3,822.51	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$6,000.00	\$6,000.00	\$3,097.51	\$2,902.49	\$3,097.51	\$0.00	\$2,902.49	\$3,097.51	\$3,097.51	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$6,000.00	\$6,000.00	\$3,097.51	\$2,902.49	\$3,097.51	\$0.00	\$2,902.49	\$3,097.51	\$3,097.51	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$6,000.00	\$6,000.00	\$725.00	\$5,275.00	\$725.00	\$0.00	\$5,275.00	\$725.00	\$725.00	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$6,000.00	\$6,000.00	\$725.00	\$5,275.00	\$725.00	\$0.00	\$5,275.00	\$725.00	\$725.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$83,340.00	\$83,340.00	\$83,240.00	\$100.00	\$83,240.00	\$0.00	\$100.00	\$83,240.00	\$83,240.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (\$0.00	\$83,340.00	\$83,340.00	\$83,240.00	\$100.00	\$83,240.00	\$0.00	\$100.00	\$83,240.00	\$83,240.00	\$0.00
9910	ADEFAS	\$0.00	\$83,340.00	\$83,340.00	\$83,240.00	\$100.00	\$83,240.00	\$0.00	\$100.00	\$83,240.00	\$83,240.00	\$0.00
9911	ADEFAS	\$0.00	\$83,340.00	\$83,340.00	\$83,240.00	\$100.00	\$83,240.00	\$0.00	\$100.00	\$83,240.00	\$83,240.00	\$0.00
	RECURSOS PROPIOS	\$6,825,067.00	\$5,158,731.69	\$11,983,798.69	\$5,635,623.59	\$6,328,375.10	\$5,629,324.79	\$6,298.80	\$6,354,473.90	\$5,493,943.39	\$5,493,943.39	\$135,381.40
	Total Final	\$45,757,477.00	\$8,917,131.69	\$54,674,608.69	\$44,520,045.23	\$10,134,763.46	\$33,571,628.84	\$10,948,416.39	\$21,102,979.85	\$32,615,739.71	\$32,615,739.71	\$955,889.13

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Objeto del Gasto


MA. LOURDES VAZQUEZ MIRANDA
TITULAR DEL ÁREA ADMINISTRATIVA


MA. ELIZABETH RODRIGUEZ ROMERO
DIRECTORA GENERAL