

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Presupuesto		Ejercido	Pagado	Cuentas por Pagar
							Devengado	o No Devengado			
2	RECURSOS ESTATALES										
100	SERVICIOS PERSONALES	\$28,399,069.90	\$0.00	\$28,399,069.90	\$28,399,069.90	\$0.00	\$0.00	\$28,399,069.90	\$1,878,321.36	\$1,878,321.36	\$139,880.61
100	REMUNERACIONES AL PERSONAL DE CARACTER PI	\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$0.00	\$12,647,716.73	\$909,849.22	\$909,849.22	\$0.00
130	Sueldos base al personal permanente	\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$0.00	\$12,647,716.73	\$909,849.22	\$909,849.22	\$0.00
131	Sueldos base al personal permanente	\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$0.00	\$12,647,716.73	\$909,849.22	\$909,849.22	\$0.00
200	REMUNERACIONES AL PERSONAL DE CARACTER TI	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$0.00	\$1,745,347.50	\$179,312.10	\$179,312.10	\$0.00
210	Honorarios asimilables a salarios	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$0.00	\$1,745,347.50	\$179,312.10	\$179,312.10	\$0.00
211	Honorarios asimilables a salarios	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$0.00	\$1,745,347.50	\$179,312.10	\$179,312.10	\$0.00
300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,267,999.30	\$0.00	\$4,267,999.30	\$4,267,999.30	\$0.00	\$0.00	\$4,267,999.30	\$89,374.86	\$89,374.86	\$0.00
320	Primas de vacaciones, dominical y gratificación de fin de	\$4,267,999.30	\$0.00	\$4,267,999.30	\$4,267,999.30	\$0.00	\$0.00	\$4,267,999.30	\$89,374.86	\$89,374.86	\$0.00
321	Primas de vacaciones, dominical y gratificación de fin de	\$1,268,422.02	\$0.00	\$1,268,422.02	\$1,268,422.02	\$0.00	\$0.00	\$1,268,422.02	\$89,374.86	\$89,374.86	\$0.00
323	Gratificación de fin de año	\$2,999,577.28	\$0.00	\$2,999,577.28	\$2,999,577.28	\$0.00	\$0.00	\$2,999,577.28	\$0.00	\$0.00	\$0.00
400	SEGURIDAD SOCIAL	\$1,632,354.37	\$0.00	\$1,632,354.37	\$1,632,354.37	\$0.00	\$0.00	\$1,632,354.37	\$0.00	\$0.00	\$139,880.61
410	Aportaciones de seguridad social	\$873,959.60	\$0.00	\$873,959.60	\$873,959.60	\$0.00	\$0.00	\$873,959.60	\$0.00	\$0.00	\$139,880.61
411	Aportaciones de seguridad social	\$873,959.60	\$0.00	\$873,959.60	\$873,959.60	\$0.00	\$0.00	\$873,959.60	\$0.00	\$0.00	\$139,880.61
420	Aportaciones a fondos de vivienda	\$362,571.71	\$0.00	\$362,571.71	\$362,571.71	\$0.00	\$0.00	\$362,571.71	\$0.00	\$0.00	\$0.00
421	Aportaciones a fondos de vivienda	\$362,571.71	\$0.00	\$362,571.71	\$362,571.71	\$0.00	\$0.00	\$362,571.71	\$0.00	\$0.00	\$0.00
430	Aportaciones al sistema para el retiro	\$395,823.06	\$0.00	\$395,823.06	\$395,823.06	\$0.00	\$0.00	\$395,823.06	\$0.00	\$0.00	\$0.00
431	Aportaciones al sistema para el retiro	\$395,823.06	\$0.00	\$395,823.06	\$395,823.06	\$0.00	\$0.00	\$395,823.06	\$0.00	\$0.00	\$0.00
700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$8,105,652.00	\$0.00	\$8,105,652.00	\$8,105,652.00	\$0.00	\$0.00	\$8,105,652.00	\$699,785.18	\$699,785.18	\$0.00
710	Estímulos	\$8,105,652.00	\$0.00	\$8,105,652.00	\$8,105,652.00	\$0.00	\$0.00	\$8,105,652.00	\$699,785.18	\$699,785.18	\$0.00
711	Estímulos	\$8,105,652.00	\$0.00	\$8,105,652.00	\$8,105,652.00	\$0.00	\$0.00	\$8,105,652.00	\$699,785.18	\$699,785.18	\$0.00
800	MATERIALES Y SUMINISTROS	\$963,808.49	\$0.00	\$963,808.49	\$963,808.49	\$0.00	\$0.00	\$963,808.49	\$0.00	\$0.00	\$4,555.00
810	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO:	\$533,314.69	\$0.00	\$533,314.69	\$533,314.69	\$0.00	\$0.00	\$533,314.69	\$0.00	\$0.00	\$0.00
110	Materiales, útiles y equipos menores de oficina	\$195,197.97	\$0.00	\$195,197.97	\$195,197.97	\$0.00	\$0.00	\$195,197.97	\$0.00	\$0.00	\$0.00
111	Materiales, útiles y equipos menores de oficina	\$195,197.97	\$0.00	\$195,197.97	\$195,197.97	\$0.00	\$0.00	\$195,197.97	\$0.00	\$0.00	\$0.00
120	Materiales y útiles de impresión y reproducción	\$19,956.58	\$0.00	\$19,956.58	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00
121	Materiales y útiles de impresión y reproducción	\$19,956.58	\$0.00	\$19,956.58	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00
140	Materiales, útiles y equipos menores de tecnologías de I:	\$88,793.98	\$0.00	\$88,793.98	\$88,793.98	\$0.00	\$0.00	\$88,793.98	\$0.00	\$0.00	\$0.00
141	Materiales, útiles y equipos menores de tecnologías de I:	\$88,793.98	\$0.00	\$88,793.98	\$88,793.98	\$0.00	\$0.00	\$88,793.98	\$0.00	\$0.00	\$0.00

Unidad Administrativa
Objeto del Gasto

Cuentas por Pagar	Deuda	Ejercido	Pagado	Presupuesto Sin Devengar	Comprometido o No Devengado	Devengado	Presupuesto Disponible para Comprometer	Comprometido	Presupuesto Vigente	Ampliaciones / (Reducciones)	Aprobado	Cuentas por Pagar	
												Presupuesto Sin Devengar	Deuda
2150	Material impreso e información digital	\$0.00	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$11,630.40	\$0.00	\$0.00
2160	Material de limpieza	\$0.00	\$148,604.62	\$0.00	\$148,604.62	\$0.00	\$148,604.62	\$0.00	\$148,604.62	\$0.00	\$148,604.62	\$0.00	\$0.00
2161	Material de limpieza	\$0.00	\$148,604.62	\$0.00	\$148,604.62	\$0.00	\$148,604.62	\$0.00	\$148,604.62	\$0.00	\$148,604.62	\$0.00	\$0.00
2170	Materiales y útiles de enseñanza	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$0.00	\$89,560.66	\$0.00	\$89,560.66	\$0.00	\$89,560.66	\$0.00	\$89,560.66	\$0.00	\$89,560.66	\$0.00	\$0.00
2210	Productos alimenticios para personas	\$0.00	\$85,998.42	\$0.00	\$85,998.42	\$0.00	\$85,998.42	\$0.00	\$85,998.42	\$0.00	\$85,998.42	\$0.00	\$0.00
2211	Productos alimenticios para personas	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00
2212	Alimentos en eventos oficiales	\$0.00	\$18,624.36	\$0.00	\$18,624.36	\$0.00	\$18,624.36	\$0.00	\$18,624.36	\$0.00	\$18,624.36	\$0.00	\$0.00
2213	Alimentación en programas de capacitación y adiestrami	\$0.00	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$0.00
230	Utensilios para el servicio de alimentación	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$0.00
231	Utensilios para el servicio de alimentación	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$0.00
300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$0.00
350	Productos químicos, farmacéuticos y de laboratorio adq	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$0.00
351	Productos químicos, farmacéuticos y de laboratorio adq	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$0.00
380	Mercancías adquiridas para su comercialización	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00
381	Mercancías adquiridas para su comercialización	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00
400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y D	\$0.00	\$183,567.27	\$0.00	\$183,567.27	\$4,555.00	\$179,012.27	\$4,555.00	\$179,012.27	\$0.00	\$179,012.27	\$0.00	\$4,555.00
440	Madera y productos de madera	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00
441	Madera y productos de madera	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00
450	Vidrio y productos de vidrio	\$0.00	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$0.00
451	Vidrio y productos de vidrio	\$0.00	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$50,137.84	\$0.00	\$0.00
460	Material eléctrico y electrónico	\$0.00	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$0.00
461	Material eléctrico y electrónico	\$0.00	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$48,394.55	\$0.00	\$0.00
470	Artículos metálicos para la construcción	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$0.00
471	Artículos metálicos para la construcción	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$0.00
480	Materiales complementarios	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$0.00
481	Materiales complementarios	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$47,681.60	\$0.00	\$0.00
90	Otros materiales y artículos de construcción y reparación	\$0.00	\$25,921.73	\$0.00	\$25,921.73	\$4,555.00	\$21,366.73	\$4,555.00	\$21,366.73	\$0.00	\$21,366.73	\$0.00	\$4,555.00
91	Otros materiales y artículos de construcción y reparación	\$0.00	\$25,921.73	\$0.00	\$25,921.73	\$4,555.00	\$21,366.73	\$4,555.00	\$21,366.73	\$0.00	\$21,366.73	\$0.00	\$4,555.00

Unidad Administrativa	Objeto del Gasto	Presupuesto Disponible para Comprometer				Comprometido o No Devengado	Presupuesto Sin Devengar		Ejercido	Pagado	Cuentas por Pagar Deuda
		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido		Devengado	Devengado			
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	
1600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,570.16	\$0.00	\$30,570.16	\$0.00	\$0.00	\$30,570.16	\$0.00	\$0.00	\$0.00	
1610	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$0.00	\$0.00	\$30,570.16	\$0.00	\$0.00	\$0.00	
1611	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$0.00	\$0.00	\$30,570.16	\$0.00	\$0.00	\$0.00	
1700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$3,913.30	\$0.00	\$3,913.30	\$0.00	\$0.00	\$3,913.30	\$0.00	\$0.00	\$0.00	
1720	Prendas de seguridad y protección personal	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00	
1721	Prendas de seguridad y protección personal	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00	
1750	Blancos y otros productos textiles, excepto prendas de v	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	
1751	Blancos y otros productos textiles, excepto prendas de v	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	
1900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$102,065.37	\$0.00	\$102,065.37	\$0.00	\$0.00	\$102,065.37	\$0.00	\$0.00	\$0.00	
1910	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$0.00	\$0.00	\$37,522.50	\$0.00	\$0.00	\$0.00	
1911	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$0.00	\$0.00	\$37,522.50	\$0.00	\$0.00	\$0.00	
1920	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$0.00	\$4,629.80	\$0.00	\$0.00	\$0.00	
1921	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$0.00	\$4,629.80	\$0.00	\$0.00	\$0.00	
1940	Refacciones y accesorios menores de equipo de comput	\$24,158.90	\$0.00	\$24,158.90	\$0.00	\$0.00	\$24,158.90	\$0.00	\$0.00	\$0.00	
1941	Refacciones y accesorios menores de equipo de comput	\$24,158.90	\$0.00	\$24,158.90	\$0.00	\$0.00	\$24,158.90	\$0.00	\$0.00	\$0.00	
1960	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	
1961	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	
000	SERVICIOS GENERALES	\$2,204,151.61	\$3,972,400.00	\$6,176,551.61	\$635,851.88	\$5,540,699.73	\$635,851.88	\$77,181.88	\$77,181.88	\$558,670.00	
100	SERVICIOS BÁSICOS	\$818,677.31	\$0.00	\$818,677.31	\$76,755.00	\$741,922.31	\$76,755.00	\$76,755.00	\$76,755.00	\$0.00	
110	Energía eléctrica	\$501,959.18	\$0.00	\$501,959.18	\$75,259.00	\$426,700.18	\$75,259.00	\$75,259.00	\$75,259.00	\$0.00	
111	Energía eléctrica	\$501,959.18	\$0.00	\$501,959.18	\$75,259.00	\$426,700.18	\$75,259.00	\$75,259.00	\$75,259.00	\$0.00	
120	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$0.00	
121	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$0.00	
130	Agua	\$149,068.45	\$0.00	\$149,068.45	\$0.00	\$149,068.45	\$0.00	\$0.00	\$0.00	\$0.00	
131	Agua	\$149,068.45	\$0.00	\$149,068.45	\$0.00	\$149,068.45	\$0.00	\$0.00	\$0.00	\$0.00	
140	Telefonía tradicional	\$116,701.13	\$0.00	\$116,701.13	\$0.00	\$116,701.13	\$0.00	\$0.00	\$0.00	\$0.00	
141	Telefonía tradicional	\$116,701.13	\$0.00	\$116,701.13	\$0.00	\$116,701.13	\$0.00	\$0.00	\$0.00	\$0.00	
170	Servicios de acceso de Internet, redes y procesamiento c	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$0.00	\$0.00	\$0.00	

Estado del Ejercicio del Presupuesto de Egresos por Fuente de Financiamiento Al 31/ene./2023
SAN LUIS POTOSÍ

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	Deuda
1171	Servicios de acceso de Internet, redes y procesamiento	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$0.00	\$10,491.12	\$0.00	\$0.00	\$0.00	\$0.00
1180	Servicios postales y telegráficos	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$0.00	\$5,151.15	\$0.00	\$0.00	\$0.00	\$0.00
1182	Servicios postales	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$5,151.15	\$0.00	\$0.00	\$5,151.15	\$0.00	\$0.00	\$0.00	\$0.00
1190	Servicios integrales y otros servicios	\$29,855.16	\$0.00	\$29,855.16	\$1,496.00	\$28,359.16	\$1,496.00	\$0.00	\$28,359.16	\$1,496.00	\$1,496.00	\$0.00	\$0.00
1191	Servicios integrales y otros servicios	\$29,855.16	\$0.00	\$29,855.16	\$1,496.00	\$28,359.16	\$1,496.00	\$0.00	\$28,359.16	\$1,496.00	\$1,496.00	\$0.00	\$0.00
200	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	\$0.00
270	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	\$0.00
271	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	\$0.00
300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$322,630.70	\$0.00	\$322,630.70	\$0.00	\$322,630.70	\$0.00	\$0.00	\$322,630.70	\$0.00	\$0.00	\$0.00	\$0.00
310	Servicios legales, de contabilidad, auditoría y relacionad	\$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	\$0.00
311	Servicios legales, de contabilidad, auditoría y relacionad	\$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	\$0.00
360	Servicios de vigilancia	\$133,438.40	\$0.00	\$133,438.40	\$0.00	\$133,438.40	\$0.00	\$0.00	\$133,438.40	\$0.00	\$0.00	\$0.00	\$0.00
381	Servicios de vigilancia	\$133,438.40	\$0.00	\$133,438.40	\$0.00	\$133,438.40	\$0.00	\$0.00	\$133,438.40	\$0.00	\$0.00	\$0.00	\$0.00
390	Servicios profesionales, científicos y técnicos integrales	\$172,940.30	\$0.00	\$172,940.30	\$0.00	\$172,940.30	\$0.00	\$0.00	\$172,940.30	\$0.00	\$0.00	\$0.00	\$0.00
391	Servicios profesionales, Honorarios	\$48,413.18	\$0.00	\$48,413.18	\$0.00	\$48,413.18	\$0.00	\$0.00	\$48,413.18	\$0.00	\$0.00	\$0.00	\$0.00
393	Apoyos Administrativos	\$124,527.12	\$0.00	\$124,527.12	\$0.00	\$124,527.12	\$0.00	\$0.00	\$124,527.12	\$0.00	\$0.00	\$0.00	\$0.00
400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$13,110.26	\$0.00	\$13,110.26	\$426.88	\$12,683.38	\$426.88	\$0.00	\$12,683.38	\$426.88	\$426.88	\$0.00	\$0.00
410	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$8,843.84	\$426.88	\$8,416.96	\$426.88	\$0.00	\$8,416.96	\$426.88	\$426.88	\$0.00	\$0.00
411	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$8,843.84	\$426.88	\$8,416.96	\$426.88	\$0.00	\$8,416.96	\$426.88	\$426.88	\$0.00	\$0.00
420	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	\$0.00
421	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	\$0.00
500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$259,367.64	-\$92,000.00	\$167,367.64	\$2,320.00	\$165,047.64	\$2,320.00	\$0.00	\$165,047.64	\$0.00	\$0.00	\$2,320.00	\$0.00
510	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	\$0.00
511	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	\$0.00
520	Instalación, reparación y mantenimiento de mobiliario y €	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00	\$0.00
521	Instalación, reparación y mantenimiento de mobiliario y €	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00	\$0.00
530	Instalación, reparación y mantenimiento de equipo de co	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00
531	Instalación, reparación y mantenimiento de equipo de co	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$7,888.00	\$0.00	\$0.00	\$0.00	\$0.00
540	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$0.00	\$0.00
541	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$0.00	\$0.00
570	Instalación, reparación y mantenimiento de maquinaria, €	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$0.00	\$24,958.58	\$0.00	\$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	Cuentas por Pagar	
											Pagado	Deuda
571	Instalación, reparación y mantenimiento de maquinaria, etc.	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$24,958.58	\$0.00	\$0.00	\$24,958.58	\$0.00	\$0.00	\$0.00
580	Servicios de limpieza y manejo de desechos	\$125,703.95	-\$54,000.00	\$33,703.95	\$2,320.00	\$31,383.95	\$2,320.00	\$0.00	\$31,383.95	\$0.00	\$0.00	\$2,320.00
581	Servicios de limpieza y manejo de desechos	\$125,703.95	-\$92,300.00	\$33,703.95	\$2,320.00	\$31,383.95	\$2,320.00	\$0.00	\$31,383.95	\$0.00	\$0.00	\$2,320.00
590	Servicios de jardinería y fumigación	\$36,572.60	\$0.00	\$36,572.60	\$0.00	\$36,572.60	\$0.00	\$0.00	\$36,572.60	\$0.00	\$0.00	\$0.00
591	Servicios de jardinería y fumigación	\$36,572.60	\$0.00	\$36,572.60	\$0.00	\$36,572.60	\$0.00	\$0.00	\$36,572.60	\$0.00	\$0.00	\$0.00
600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$20,648.00	\$3,494,400.00	\$3,515,048.00	\$0.00	\$3,515,048.00	\$0.00	\$0.00	\$3,515,048.00	\$0.00	\$0.00	\$0.00
510	Difusión por radio, televisión y otros medios de mensaje:	\$20,648.00	\$3,494,400.00	\$3,515,048.00	\$0.00	\$3,515,048.00	\$0.00	\$0.00	\$3,515,048.00	\$0.00	\$0.00	\$0.00
511	Difusión por radio, televisión y otros medios de mensaje:	\$0.00	\$3,494,400.00	\$3,494,400.00	\$0.00	\$3,494,400.00	\$0.00	\$0.00	\$3,494,400.00	\$0.00	\$0.00	\$0.00
513	Servicio de impresión y reproducción	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$20,648.00	\$0.00	\$0.00	\$0.00
700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$54,101.52	\$0.00	\$54,101.52	\$0.00	\$54,101.52	\$0.00	\$0.00	\$54,101.52	\$0.00	\$0.00	\$0.00
'10	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
'11	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
'20	Pasajes terrestres	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$0.00	\$8,753.94	\$0.00	\$0.00	\$0.00
'21	Pasajes terrestres	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$0.00	\$8,753.94	\$0.00	\$0.00	\$0.00
'50	Viáticos en el país	\$19,634.91	\$0.00	\$19,634.91	\$0.00	\$19,634.91	\$0.00	\$0.00	\$19,634.91	\$0.00	\$0.00	\$0.00
51	Viáticos en el país	\$15,521.54	\$0.00	\$15,521.54	\$0.00	\$15,521.54	\$0.00	\$0.00	\$15,521.54	\$0.00	\$0.00	\$0.00
52	Gasto de traslados en comisiones oficiales	\$4,113.37	\$0.00	\$4,113.37	\$0.00	\$4,113.37	\$0.00	\$0.00	\$4,113.37	\$0.00	\$0.00	\$0.00
80	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
81	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
90	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
91	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
00	SERVICIOS OFICIALES	\$188.00	\$570,000.00	\$570,188.00	\$500,000.00	\$70,188.00	\$500,000.00	\$0.00	\$70,188.00	\$0.00	\$0.00	\$500,000.00
40	Exposiciones	\$0.00	\$570,000.00	\$570,000.00	\$500,000.00	\$70,000.00	\$500,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$500,000.00
41	Exposiciones	\$0.00	\$570,000.00	\$570,000.00	\$500,000.00	\$70,000.00	\$500,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$500,000.00
50	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
51	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
10	OTROS SERVICIOS GENERALES	\$706,043.78	\$0.00	\$706,043.78	\$56,350.00	\$649,693.78	\$56,350.00	\$0.00	\$649,693.78	\$0.00	\$0.00	\$56,350.00
10	Impuestos y derechos	\$696,370.00	\$0.00	\$696,370.00	\$56,350.00	\$640,020.00	\$56,350.00	\$0.00	\$640,020.00	\$0.00	\$0.00	\$56,350.00
12	Impuesto sobre nómina	\$635,000.00	\$0.00	\$635,000.00	\$50,970.00	\$584,030.00	\$50,970.00	\$0.00	\$584,030.00	\$0.00	\$0.00	\$50,970.00
13	Impuesto sobre nómina Asimilados	\$60,000.00	\$0.00	\$60,000.00	\$5,380.00	\$54,620.00	\$5,380.00	\$0.00	\$54,620.00	\$0.00	\$0.00	\$5,380.00
5	Tenencias y canje de placas de Vehículos 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

Objeto del Gasto		Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer	Comprometido	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3950	Penas, multas, accesos y actualizaciones		\$9,673.78	\$0.00	\$9,673.78	\$0.00	\$9,673.78	\$0.00	\$0.00	\$9,673.78	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesos y actualizaciones		\$9,673.78	\$0.00	\$9,673.78	\$0.00	\$9,673.78	\$0.00	\$0.00	\$9,673.78	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE		\$200,000.00	\$22,000.00	\$222,000.00	\$0.00	\$222,000.00	\$0.00	\$0.00	\$222,000.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN		\$200,000.00	\$22,000.00	\$222,000.00	\$0.00	\$222,000.00	\$0.00	\$0.00	\$222,000.00	\$0.00	\$0.00	\$0.00
5110	Muebles de oficina y estantería		\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería		\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la información		\$150,000.00	\$22,000.00	\$172,000.00	\$0.00	\$172,000.00	\$0.00	\$0.00	\$172,000.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información		\$150,000.00	\$22,000.00	\$172,000.00	\$0.00	\$172,000.00	\$0.00	\$0.00	\$172,000.00	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES			\$31,767,030.00	\$3,994,400.00	\$35,761,430.00	\$29,039,476.78	\$6,721,953.22	\$2,658,608.85	\$26,380,867.93	\$33,102,821.15	\$1,955,503.24	\$1,955,503.24	\$703,105.61

3 RECURSOS PROPIOS

MATERIALES Y SUMINISTROS			\$708,906.13	\$408,308.18	\$1,117,214.31	\$27,746.51	\$1,089,467.80	\$27,746.51	\$0.00	\$1,089,467.80	\$17,792.71	\$17,647.90	\$10,098.61
100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS		\$196,433.03	\$224,524.18	\$420,957.21	\$12,536.72	\$408,420.49	\$12,536.72	\$0.00	\$408,420.49	\$6,643.92	\$6,643.92	\$5,892.80
110	Materiales, útiles y equipos menores de oficina		\$71,006.79	\$5,325.00	\$76,331.79	\$5,325.00	\$71,006.79	\$5,325.00	\$0.00	\$71,006.79	\$5,325.00	\$5,325.00	\$0.00
111	Materiales, útiles y equipos menores de oficina		\$71,006.79	\$5,325.00	\$76,331.79	\$5,325.00	\$71,006.79	\$5,325.00	\$0.00	\$71,006.79	\$5,325.00	\$5,325.00	\$0.00
140	Materiales, útiles y equipos menores de tecnologías de información		\$5,628.19	\$161,482.75	\$167,110.94	\$5,892.80	\$161,218.14	\$5,892.80	\$0.00	\$161,218.14	\$0.00	\$0.00	\$5,892.80
141	Materiales, útiles y equipos menores de tecnologías de información		\$5,628.19	\$161,482.75	\$167,110.94	\$5,892.80	\$161,218.14	\$5,892.80	\$0.00	\$161,218.14	\$0.00	\$0.00	\$5,892.80
150	Material impreso e información digital		\$59,508.62	\$0.00	\$59,508.62	\$0.00	\$59,508.62	\$0.00	\$0.00	\$59,508.62	\$0.00	\$0.00	\$0.00
151	Material impreso e información digital		\$59,508.62	\$0.00	\$59,508.62	\$0.00	\$59,508.62	\$0.00	\$0.00	\$59,508.62	\$0.00	\$0.00	\$0.00
160	Material de limpieza		\$30,200.16	\$52,316.43	\$82,516.59	\$0.00	\$82,516.59	\$0.00	\$0.00	\$82,516.59	\$0.00	\$0.00	\$0.00
161	Material de limpieza		\$30,200.16	\$52,316.43	\$82,516.59	\$0.00	\$82,516.59	\$0.00	\$0.00	\$82,516.59	\$0.00	\$0.00	\$0.00
170	Materiales y útiles de enseñanza		\$30,089.27	\$5,400.00	\$35,489.27	\$1,318.92	\$34,170.35	\$1,318.92	\$0.00	\$34,170.35	\$1,318.92	\$1,318.92	\$0.00
171	Materiales y útiles de enseñanza		\$30,089.27	\$5,400.00	\$35,489.27	\$1,318.92	\$34,170.35	\$1,318.92	\$0.00	\$34,170.35	\$1,318.92	\$1,318.92	\$0.00
100	ALIMENTOS Y UTENSILIOS		\$202,742.96	\$2,000.00	\$204,742.96	\$3,638.50	\$201,104.46	\$3,638.50	\$0.00	\$201,104.46	\$2,593.50	\$2,593.50	\$1,045.00
110	Productos alimenticios para personas		\$200,323.49	\$2,000.00	\$202,323.49	\$3,638.50	\$198,684.99	\$3,638.50	\$0.00	\$198,684.99	\$2,593.50	\$2,593.50	\$1,045.00
111	Productos alimenticios para personas		\$145,192.67	\$2,000.00	\$147,192.67	\$3,638.50	\$143,554.17	\$3,638.50	\$0.00	\$143,554.17	\$2,593.50	\$2,593.50	\$1,045.00
12	Alimentos en eventos oficiales		\$55,130.82	\$0.00	\$55,130.82	\$0.00	\$55,130.82	\$0.00	\$0.00	\$55,130.82	\$0.00	\$0.00	\$0.00
30	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
31	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
00	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN		\$141,652.74	\$97,000.00	\$238,652.74	\$0.00	\$238,652.74	\$0.00	\$0.00	\$238,652.74	\$0.00	\$0.00	\$0.00
50	Productos químicos, farmacéuticos y de laboratorio adqui		\$89.01	\$0.00	\$89.01	\$0.00	\$89.01	\$0.00	\$0.00	\$89.01	\$0.00	\$0.00	\$0.00

Unidad Administrativa		Ampliaciones / (Reducciones)		Presupuesto Disponible para Comprometer		Comprometido o No Devengado		Presupuesto Sin Devengar		Cuentas por Pagar Deuda	
Objeto del Gasto		Aprobado	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Pagar Deuda
2351	Productos químicos, farmacéuticos y de laboratorio adq	\$89.01	\$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	\$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	\$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	\$135,518.73	\$97,000.00	\$97,000.00	\$232,518.73	\$0.00	\$0.00	\$232,518.73	\$0.00	\$0.00	\$0.00
2381	Mercancías adquiridas para su comercialización	\$135,518.73	\$97,000.00	\$97,000.00	\$232,518.73	\$0.00	\$0.00	\$232,518.73	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y D	\$124,428.54	\$11,000.00	\$11,000.00	\$135,428.54	\$2,555.29	\$0.00	\$132,873.25	\$2,555.29	\$2,410.48	\$144.81
2450	Vidrio y productos de vidrio	\$60,255.20	\$10,000.00	\$10,000.00	\$50,255.20	\$0.00	\$0.00	\$50,255.20	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$60,255.20	\$10,000.00	\$10,000.00	\$50,255.20	\$0.00	\$0.00	\$50,255.20	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$19,214.92	\$15,000.00	\$15,000.00	\$34,214.92	\$1,838.54	\$0.00	\$32,376.38	\$1,838.54	\$1,838.54	\$0.00
2461	Material eléctrico y electrónico	\$19,214.92	\$15,000.00	\$15,000.00	\$34,214.92	\$1,838.54	\$0.00	\$32,376.38	\$1,838.54	\$1,838.54	\$0.00
2470	Artículos metálicos para la construcción	\$14,773.85	\$0.00	\$0.00	\$14,773.85	\$0.00	\$0.00	\$14,773.85	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$14,773.85	\$0.00	\$0.00	\$14,773.85	\$0.00	\$0.00	\$14,773.85	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$6,378.98	\$0.00	\$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	\$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	\$6,000.00	\$6,000.00	\$29,805.59	\$716.75	\$0.00	\$29,088.84	\$716.75	\$571.94	\$144.81
2491	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$6,000.00	\$6,000.00	\$29,805.59	\$716.75	\$0.00	\$29,088.84	\$716.75	\$571.94	\$144.81
500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00
530	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00
531	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00
600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,100.00	\$52,000.00	\$52,000.00	\$55,100.00	\$6,000.00	\$0.00	\$49,100.00	\$6,000.00	\$6,000.00	\$0.00
610	Combustibles, lubricantes y aditivos	\$3,100.00	\$52,000.00	\$52,000.00	\$55,100.00	\$6,000.00	\$0.00	\$49,100.00	\$6,000.00	\$6,000.00	\$0.00
611	Combustibles, lubricantes y aditivos	\$3,100.00	\$52,000.00	\$52,000.00	\$55,100.00	\$6,000.00	\$0.00	\$49,100.00	\$6,000.00	\$6,000.00	\$0.00
700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$12,564.78	\$0.00	\$0.00	\$12,564.78	\$0.00	\$0.00	\$12,564.78	\$0.00	\$0.00	\$0.00
710	Vestuario y uniformes	\$8,549.20	\$0.00	\$0.00	\$8,549.20	\$0.00	\$0.00	\$8,549.20	\$0.00	\$0.00	\$0.00
711	Vestuario y uniformes	\$8,549.20	\$0.00	\$0.00	\$8,549.20	\$0.00	\$0.00	\$8,549.20	\$0.00	\$0.00	\$0.00
740	Productos textiles	\$3,715.73	\$0.00	\$0.00	\$3,715.73	\$0.00	\$0.00	\$3,715.73	\$0.00	\$0.00	\$0.00
741	Productos textiles	\$3,715.73	\$0.00	\$0.00	\$3,715.73	\$0.00	\$0.00	\$3,715.73	\$0.00	\$0.00	\$0.00
750	Biancos y otros productos textiles, excepto prendas de vi	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00
751	Biancos y otros productos textiles, excepto prendas de vi	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00
300	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$18,372.95	\$21,784.00	\$21,784.00	\$40,156.95	\$3,016.00	\$0.00	\$37,140.95	\$0.00	\$0.00	\$3,016.00
310	Herramientas menores	\$13,802.03	\$4,768.00	\$4,768.00	\$18,570.03	\$0.00	\$0.00	\$18,570.03	\$0.00	\$0.00	\$0.00

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
2911	Herramientas menores	\$13,802.03	\$4,768.00	\$18,570.03	\$0.00	\$18,570.03	\$0.00	\$0.00	\$18,570.03	\$0.00	\$0.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$3,268.94	\$14,000.00	\$17,268.94	\$0.00	\$17,268.94	\$0.00	\$0.00	\$17,268.94	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$3,268.94	\$14,000.00	\$17,268.94	\$0.00	\$17,268.94	\$0.00	\$0.00	\$17,268.94	\$0.00	\$0.00	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equip	\$0.00	\$3,016.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,016.00
2931	Refacciones y accesorios menores de mobiliario y equip	\$0.00	\$3,016.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,016.00
2940	Refacciones y accesorios menores de equipo de cómput	\$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 cómput	\$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
1000	SERVICIOS GENERALES	\$5,077,935.01	\$1,493,236.72	\$6,571,171.73	\$49,220.40	\$6,521,951.33	\$45,020.41	\$4,199.99	\$6,526,151.32	\$27,342.01	\$27,342.01	\$17,678.40
1100	SERVICIOS BÁSICOS	\$134,040.00	\$0.00	\$134,040.00	\$0.00	\$134,040.00	\$0.00	\$0.00	\$134,040.00	\$0.00	\$0.00	\$0.00
1130	Agua	\$18,792.00	\$0.00	\$18,792.00	\$0.00	\$18,792.00	\$0.00	\$0.00	\$18,792.00	\$0.00	\$0.00	\$0.00
1131	Agua	\$18,792.00	\$0.00	\$18,792.00	\$0.00	\$18,792.00	\$0.00	\$0.00	\$18,792.00	\$0.00	\$0.00	\$0.00
1170	Servicios de acceso de Internet, redes y procesamiento	\$109,995.88	\$0.00	\$109,995.88	\$0.00	\$109,995.88	\$0.00	\$0.00	\$109,995.88	\$0.00	\$0.00	\$0.00
1171	Servicios de acceso de Internet, redes y procesamiento	\$109,995.88	\$0.00	\$109,995.88	\$0.00	\$109,995.88	\$0.00	\$0.00	\$109,995.88	\$0.00	\$0.00	\$0.00
1180	Servicios postales y telegráficos	\$5,252.12	\$0.00	\$5,252.12	\$0.00	\$5,252.12	\$0.00	\$0.00	\$5,252.12	\$0.00	\$0.00	\$0.00
1182	Servicios postales	\$5,252.12	\$0.00	\$5,252.12	\$0.00	\$5,252.12	\$0.00	\$0.00	\$5,252.12	\$0.00	\$0.00	\$0.00
200	SERVICIOS DE ARRENDAMIENTO	\$565,567.65	\$5,000.00	\$560,567.65	\$0.00	\$560,567.65	\$0.00	\$0.00	\$560,567.65	\$0.00	\$0.00	\$0.00
250	Arrendamiento de equipo de transporte	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$0.00	\$5,354.55	\$0.00	\$0.00	\$0.00
251	Arrendamiento de equipo de transporte	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$0.00	\$5,354.55	\$0.00	\$0.00	\$0.00
270	Arrendamiento de activos intangibles	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$0.00	\$18,914.96	\$0.00	\$0.00	\$0.00
271	Arrendamiento de activos intangibles	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$0.00	\$18,914.96	\$0.00	\$0.00	\$0.00
290	Otros arrendamientos	\$541,298.14	\$5,000.00	\$536,298.14	\$0.00	\$536,298.14	\$0.00	\$0.00	\$536,298.14	\$0.00	\$0.00	\$0.00
291	Otros arrendamientos	\$541,298.14	\$5,000.00	\$536,298.14	\$0.00	\$536,298.14	\$0.00	\$0.00	\$536,298.14	\$0.00	\$0.00	\$0.00
300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$3,007,838.49	\$1,139,873.68	\$4,147,712.17	\$34,189.79	\$4,113,522.38	\$29,989.80	\$4,199.99	\$4,117,622.37	\$16,719.40	\$16,719.40	\$13,270.40
310	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	\$24,408.43	\$234,785.91	\$3,449.00	\$231,335.91	\$3,449.00	\$0.00	\$231,335.91	\$3,449.00	\$3,449.00	\$0.00
311	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	\$24,408.43	\$234,785.91	\$3,449.00	\$231,335.91	\$3,449.00	\$0.00	\$231,335.91	\$3,449.00	\$3,449.00	\$0.00
340	Servicios de capacitación	\$35,878.80	\$0.00	\$35,878.80	\$0.00	\$35,878.80	\$0.00	\$0.00	\$35,878.80	\$0.00	\$0.00	\$0.00
341	Servicios de capacitación	\$35,878.80	\$0.00	\$35,878.80	\$0.00	\$35,878.80	\$0.00	\$0.00	\$35,878.80	\$0.00	\$0.00	\$0.00
380	Servicios de vigilancia	\$28,270.00	\$160,000.00	\$188,270.00	\$26,540.80	\$161,729.20	\$26,540.80	\$0.00	\$161,729.20	\$13,270.40	\$13,270.40	\$13,270.40
381	Servicios de vigilancia	\$28,270.00	\$160,000.00	\$188,270.00	\$26,540.80	\$161,729.20	\$26,540.80	\$0.00	\$161,729.20	\$13,270.40	\$13,270.40	\$13,270.40
390	Servicios profesionales, científicos y técnicos integrales	\$2,684,485.35	\$1,004,383.11	\$3,688,868.46	\$4,199.99	\$3,684,668.47	\$0.00	\$4,199.99	\$3,688,868.46	\$0.00	\$0.00	\$0.00
391	Servicios profesionales, Honorarios	\$2,684,485.35	\$1,004,383.11	\$3,688,868.46	\$4,199.99	\$3,684,668.47	\$0.00	\$4,199.99	\$3,688,868.46	\$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
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$114,473.12	\$490,243.04	\$604,716.16	\$8,070.61	\$596,645.55	\$8,070.61	\$0.00	\$596,645.55	\$8,070.61	\$8,070.61	\$0.00
3410 Servicios financieros y bancarios	\$109,609.12	\$490,243.04	\$599,852.16	\$8,070.61	\$591,781.55	\$8,070.61	\$0.00	\$591,781.55	\$8,070.61	\$8,070.61	\$0.00
3411 Servicios financieros y bancarios	\$109,609.12	\$490,243.04	\$599,852.16	\$8,070.61	\$591,781.55	\$8,070.61	\$0.00	\$591,781.55	\$8,070.61	\$8,070.61	\$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
1500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$48,428.89	\$0.00	\$48,428.89	\$2,552.00	\$45,876.89	\$2,552.00	\$0.00	\$45,876.89	\$2,552.00	\$2,552.00	\$0.00
1510 Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$0.00	\$31,898.10	\$0.00	\$31,898.10	\$0.00	\$0.00	\$31,898.10	\$0.00	\$0.00	\$0.00
1511 Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$0.00	\$31,898.10	\$0.00	\$31,898.10	\$0.00	\$0.00	\$31,898.10	\$0.00	\$0.00	\$0.00
520 Instalación, reparación y mantenimiento de mobiliario y e	\$5,868.00	\$0.00	\$5,868.00	\$0.00	\$5,868.00	\$0.00	\$0.00	\$5,868.00	\$0.00	\$0.00	\$0.00
521 Instalación, reparación y mantenimiento de mobiliario y e	\$5,868.00	\$0.00	\$5,868.00	\$0.00	\$5,868.00	\$0.00	\$0.00	\$5,868.00	\$0.00	\$0.00	\$0.00
550 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
551 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
580 Servicios de limpieza y manejo de desechos	\$6,602.79	\$0.00	\$6,602.79	\$2,552.00	\$4,050.79	\$2,552.00	\$0.00	\$4,050.79	\$2,552.00	\$2,552.00	\$0.00
581 Servicios de limpieza y manejo de desechos	\$6,602.79	\$0.00	\$6,602.79	\$2,552.00	\$4,050.79	\$2,552.00	\$0.00	\$4,050.79	\$2,552.00	\$2,552.00	\$0.00
600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$233,901.94	-\$21,980.00	\$211,921.94	\$0.00	\$211,921.94	\$0.00	\$0.00	\$211,921.94	\$0.00	\$0.00	\$0.00
310 Difusión por radio, televisión y otros medios de mensajer	\$222,395.61	-\$21,980.00	\$200,415.61	\$0.00	\$200,415.61	\$0.00	\$0.00	\$200,415.61	\$0.00	\$0.00	\$0.00
313 Servicio de impresión y reproducción	\$222,395.61	-\$21,980.00	\$200,415.61	\$0.00	\$200,415.61	\$0.00	\$0.00	\$200,415.61	\$0.00	\$0.00	\$0.00
320 Difusión por radio, televisión y otros medios de mensajer	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$0.00	\$11,506.33	\$0.00	\$0.00	\$0.00
321 Difusión por radio, televisión y otros medios de mensajer	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$0.00	\$11,506.33	\$0.00	\$0.00	\$0.00
700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$835,479.21	-\$110,000.00	\$725,479.21	\$4,408.00	\$721,071.21	\$4,408.00	\$0.00	\$721,071.21	\$0.00	\$0.00	\$4,408.00
710 Pasajes aéreos	\$104,645.00	\$0.00	\$104,645.00	\$0.00	\$104,645.00	\$0.00	\$0.00	\$104,645.00	\$0.00	\$0.00	\$0.00
711 Pasajes aéreos	\$104,645.00	\$0.00	\$104,645.00	\$0.00	\$104,645.00	\$0.00	\$0.00	\$104,645.00	\$0.00	\$0.00	\$0.00
720 Pasajes terrestres	\$30,237.18	\$0.00	\$30,237.18	\$0.00	\$30,237.18	\$0.00	\$0.00	\$30,237.18	\$0.00	\$0.00	\$0.00
721 Pasajes terrestres	\$30,237.18	\$0.00	\$30,237.18	\$0.00	\$30,237.18	\$0.00	\$0.00	\$30,237.18	\$0.00	\$0.00	\$0.00
750 Viáticos en el país	\$60,136.23	\$0.00	\$60,136.23	\$0.00	\$60,136.23	\$0.00	\$0.00	\$60,136.23	\$0.00	\$0.00	\$0.00
751 Viáticos en el país	\$41,589.69	\$0.00	\$41,589.69	\$0.00	\$41,589.69	\$0.00	\$0.00	\$41,589.69	\$0.00	\$0.00	\$0.00
752 Gasto de traslados en comisiones oficiales	\$18,546.54	\$0.00	\$18,546.54	\$0.00	\$18,546.54	\$0.00	\$0.00	\$18,546.54	\$0.00	\$0.00	\$0.00
80 Servicios integrales de traslado y viáticos	\$640,460.80	-\$110,000.00	\$530,460.80	\$4,408.00	\$526,052.80	\$4,408.00	\$0.00	\$526,052.80	\$0.00	\$0.00	\$4,408.00
81 Servicios integrales de traslado y viáticos	\$640,460.80	-\$110,000.00	\$530,460.80	\$4,408.00	\$526,052.80	\$4,408.00	\$0.00	\$526,052.80	\$0.00	\$0.00	\$4,408.00
00 SERVICIOS OFICIALES	\$138,205.71	\$0.00	\$138,205.71	\$0.00	\$138,205.71	\$0.00	\$0.00	\$138,205.71	\$0.00	\$0.00	\$0.00
40 Exposiciones	\$138,205.71	\$0.00	\$138,205.71	\$0.00	\$138,205.71	\$0.00	\$0.00	\$138,205.71	\$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	Deuda	
1841	Exposiciones	\$7,540.00	\$0.00	\$7,540.00	\$0.00	\$7,540.00	\$0.00	\$0.00	\$7,540.00	\$0.00	\$0.00	\$0.00	\$0.00	
1843	Espectaculos culturales	\$130,665.71	\$0.00	\$130,665.71	\$0.00	\$130,665.71	\$0.00	\$0.00	\$130,665.71	\$0.00	\$0.00	\$0.00	\$0.00	
1000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,378,538.86	-\$10,018.00	\$1,368,520.86	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$0.00	\$0.00	
1400	AYUDAS SOCIALES	\$1,378,538.86	-\$10,018.00	\$1,368,520.86	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$0.00	\$0.00	
1410	Ayudas sociales a personas	\$1,378,538.86	-\$10,018.00	\$1,368,520.86	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$0.00	\$0.00	
411	Ayudas sociales a personas	\$1,378,538.86	-\$10,018.00	\$1,368,520.86	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$1,368,520.86	\$0.00	\$0.00	\$0.00	\$0.00	
000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$16,926.00	\$16,926.00	\$8,980.00	\$7,946.00	\$8,980.00	\$0.00	\$7,946.00	\$8,980.00	\$8,980.00	\$0.00	\$0.00	
100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$7,946.00	\$7,946.00	\$0.00	\$7,946.00	\$0.00	\$0.00	\$7,946.00	\$0.00	\$0.00	\$0.00	\$0.00	
190	Otros mobiliarios y equipos de administración	\$0.00	\$7,946.00	\$7,946.00	\$0.00	\$7,946.00	\$0.00	\$0.00	\$7,946.00	\$0.00	\$0.00	\$0.00	\$0.00	
191	Otros mobiliarios y equipos de administración	\$0.00	\$7,946.00	\$7,946.00	\$0.00	\$7,946.00	\$0.00	\$0.00	\$7,946.00	\$0.00	\$0.00	\$0.00	\$0.00	
200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIV	\$0.00	\$8,980.00	\$8,980.00	\$8,980.00	\$0.00	\$8,980.00	\$0.00	\$0.00	\$8,980.00	\$8,980.00	\$0.00	\$0.00	
210	Equipos y aparatos audiovisuales	\$0.00	\$8,980.00	\$8,980.00	\$8,980.00	\$0.00	\$8,980.00	\$0.00	\$0.00	\$8,980.00	\$8,980.00	\$0.00	\$0.00	
211	Equipos y aparatos audiovisuales	\$0.00	\$8,980.00	\$8,980.00	\$8,980.00	\$0.00	\$8,980.00	\$0.00	\$0.00	\$8,980.00	\$8,980.00	\$0.00	\$0.00	
RECURSOS PROPIOS												\$54,114.72	\$53,969.91	\$27,777.01

Total Final \$38,932,410.00 \$5,907,852.50 \$44,835,262.50 \$29,425,423.69 \$15,709,839.21 \$2,740,355.77 \$26,385,067.92 \$42,094,907.13 \$2,009,617.96 \$2,009,473.15 \$7,300,862.62

MA. LOURDES VAZQUEZ MIRANDA
TITULAR DEL AREA ADMINISTRATIVA

MA. ELIZABETH RODRIGUEZ ROMERO
DIRECTORA GENERAL