

Unidad Administrativa		Ampliaciones / (Reducciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto		Aprobado					Devengado				
2	RECURSOS ESTATALES										
000	SERVICIOS PERSONALES	\$28,399,069.90	\$0.00	\$28,399,069.90	\$28,399,069.90	\$0.00	\$6,077,438.57	\$22,321,631.33	\$5,937,125.44	\$5,937,125.44	\$140,313.13
100	REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$2,764,114.77	\$9,883,601.96	\$2,764,114.77	\$2,764,114.77	\$0.00
130	Sueldos base al personal permanente	\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$2,764,114.77	\$9,883,601.96	\$2,764,114.77	\$2,764,114.77	\$0.00
131	Sueldos base al personal permanente	\$12,647,716.73	\$0.00	\$12,647,716.73	\$12,647,716.73	\$0.00	\$2,764,114.77	\$9,883,601.96	\$2,764,114.77	\$2,764,114.77	\$0.00
200	REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$537,936.30	\$1,207,411.20	\$537,936.30	\$537,936.30	\$0.00
210	Honorarios asimilables a salarios	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$537,936.30	\$1,207,411.20	\$537,936.30	\$537,936.30	\$0.00
211	Honorarios asimilables a salarios	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$537,936.30	\$1,207,411.20	\$537,936.30	\$537,936.30	\$0.00
300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,267,999.30	\$0.00	\$4,267,999.30	\$4,267,999.30	\$0.00	\$116,188.10	\$4,151,811.20	\$116,188.10	\$116,188.10	\$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	\$116,188.10	\$4,151,811.20	\$116,188.10	\$116,188.10	\$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	\$116,188.10	\$4,151,811.20	\$116,188.10	\$116,188.10	\$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	\$797,215.05	\$835,139.32	\$656,901.92	\$656,901.92	\$140,313.13
410	Aportaciones de seguridad social	\$873,959.60	\$0.00	\$873,959.60	\$873,959.60	\$0.00	\$408,589.43	\$465,370.17	\$268,276.30	\$268,276.30	\$140,313.13
411	Aportaciones de seguridad social	\$873,959.60	\$0.00	\$873,959.60	\$873,959.60	\$0.00	\$408,589.43	\$465,370.17	\$268,276.30	\$268,276.30	\$140,313.13
420	Aportaciones a fondos de vivienda	\$362,571.71	\$0.00	\$362,571.71	\$362,571.71	\$0.00	\$172,860.78	\$189,710.93	\$172,860.78	\$172,860.78	\$0.00
421	Aportaciones a fondos de vivienda	\$362,571.71	\$0.00	\$362,571.71	\$362,571.71	\$0.00	\$172,860.78	\$189,710.93	\$172,860.78	\$172,860.78	\$0.00
430	Aportaciones al sistema para el retiro	\$395,823.06	\$0.00	\$395,823.06	\$395,823.06	\$0.00	\$215,764.84	\$180,058.22	\$215,764.84	\$215,764.84	\$0.00
431	Aportaciones al sistema para el retiro	\$395,823.06	\$0.00	\$395,823.06	\$395,823.06	\$0.00	\$215,764.84	\$180,058.22	\$215,764.84	\$215,764.84	\$0.00
700	PAGO DE ESTIMULOS A SERVIDORES PÚBLICOS	\$8,105,652.00	\$0.00	\$8,105,652.00	\$8,105,652.00	\$0.00	\$1,861,984.35	\$6,243,667.65	\$1,861,984.35	\$1,861,984.35	\$0.00
710	Estímulos	\$8,105,652.00	\$0.00	\$8,105,652.00	\$8,105,652.00	\$0.00	\$1,861,984.35	\$6,243,667.65	\$1,861,984.35	\$1,861,984.35	\$0.00
711	Estímulos	\$8,105,652.00	\$0.00	\$8,105,652.00	\$8,105,652.00	\$0.00	\$1,861,984.35	\$6,243,667.65	\$1,861,984.35	\$1,861,984.35	\$0.00
300	MATERIALES Y SUMINISTROS	\$963,808.49	\$10,992.00	\$974,800.49	\$320,907.94	\$653,892.55	\$320,907.94	\$0.00	\$11,496.45	\$11,496.45	\$309,411.49
100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$533,314.69	\$0.00	\$533,314.69	\$165,838.49	\$367,476.20	\$165,838.49	\$0.00	\$1,061.30	\$1,061.30	\$164,777.19
110	Materiales, útiles y equipos menores de oficina	\$195,197.97	\$0.00	\$195,197.97	\$31,129.48	\$164,068.49	\$31,129.48	\$0.00	\$633.30	\$633.30	\$30,296.18
111	Materiales, útiles y equipos menores de oficina	\$195,197.97	\$0.00	\$195,197.97	\$31,129.48	\$164,068.49	\$31,129.48	\$0.00	\$633.30	\$633.30	\$30,296.18
120	Materiales y útiles de impresión y reproducción	\$19,956.58	\$0.00	\$19,956.58	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
121	Materiales y útiles de impresión y reproducción	\$19,956.58	\$0.00	\$19,956.58	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
140	Materiales, útiles y equipos menores de tecnologías de I	\$88,793.98	\$0.00	\$88,793.98	\$36,966.88	\$51,827.10	\$36,966.88	\$0.00	\$0.00	\$0.00	\$36,966.88
141	Materiales, útiles y equipos menores de tecnologías de I	\$88,793.98	\$0.00	\$88,793.98	\$36,966.88	\$51,827.10	\$36,966.88	\$0.00	\$0.00	\$0.00	\$36,966.88

Usu: TTRJO Rep: rptEstadoPresupuestoEgresos_LF

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	
						Comprometido	Disponible para Comprometer						Deuda	Deuda
2150	Material impreso e información digital	\$11,630.40	\$0.00	\$11,630.40	\$228.00	\$11,402.40	\$11,402.40	\$228.00	\$0.00	\$11,402.40	\$228.00	\$228.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$11,630.40	\$0.00	\$11,630.40	\$228.00	\$11,402.40	\$11,402.40	\$228.00	\$0.00	\$11,402.40	\$228.00	\$228.00	\$0.00	\$0.00
2160	Material de limpieza	\$148,604.62	\$0.00	\$148,604.62	\$97,514.13	\$51,090.49	\$51,090.49	\$97,514.13	\$0.00	\$51,090.49	\$0.00	\$0.00	\$0.00	\$97,514.13
2161	Material de limpieza	\$148,604.62	\$0.00	\$148,604.62	\$97,514.13	\$51,090.49	\$51,090.49	\$97,514.13	\$0.00	\$51,090.49	\$0.00	\$0.00	\$0.00	\$97,514.13
2170	Materiales y útiles de enseñanza	\$69,131.14	\$0.00	\$69,131.14	\$0.00	\$69,131.14	\$69,131.14	\$0.00	\$0.00	\$69,131.14	\$0.00	\$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	\$69,131.14	\$0.00	\$0.00	\$69,131.14	\$0.00	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$89,560.66	\$0.00	\$89,560.66	\$8,412.00	\$81,148.66	\$81,148.66	\$8,412.00	\$0.00	\$81,148.66	\$704.00	\$704.00	\$0.00	\$7,708.00
2210	Productos alimenticios para personas	\$85,998.42	\$0.00	\$85,998.42	\$8,412.00	\$77,586.42	\$77,586.42	\$8,412.00	\$0.00	\$77,586.42	\$704.00	\$704.00	\$0.00	\$7,708.00
2211	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$8,255.00	\$21,745.00	\$21,745.00	\$8,255.00	\$0.00	\$21,745.00	\$547.00	\$547.00	\$0.00	\$7,708.00
2212	Alimentos en eventos oficiales	\$18,624.36	\$0.00	\$18,624.36	\$157.00	\$18,467.36	\$18,467.36	\$157.00	\$0.00	\$18,467.36	\$157.00	\$157.00	\$0.00	\$0.00
2213	Alimentación en programas de capacitación y adiestrami	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$37,374.06	\$37,374.06	\$0.00	\$0.00	\$37,374.06	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$3,562.24	\$0.00	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,562.24	\$0.00	\$3,562.24	\$0.00	\$3,562.24	\$3,562.24	\$0.00	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00	\$0.00
3000	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$10,817.04	\$0.00	\$0.00	\$10,817.04	\$0.00	\$0.00	\$0.00	\$0.00
3350	Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$5,355.04	\$0.00	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00	\$0.00
3351	Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$5,355.04	\$0.00	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00	\$0.00
3380	Mercancías adquiridas para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Mercancías adquiridas para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00	\$0.00
4000	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y D	\$183,567.27	\$10,992.00	\$194,559.27	\$96,420.83	\$98,138.44	\$98,138.44	\$96,420.83	\$0.00	\$98,138.44	\$468.44	\$468.44	\$0.00	\$95,952.39
440	Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00
441	Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00	\$0.00
450	Vidrio y productos de vidrio	\$50,137.84	-\$12,000.00	\$38,137.84	\$15,617.30	\$22,520.54	\$22,520.54	\$15,617.30	\$0.00	\$22,520.54	\$0.00	\$0.00	\$0.00	\$15,617.30
451	Vidrio y productos de vidrio	\$50,137.84	-\$12,000.00	\$38,137.84	\$15,617.30	\$22,520.54	\$22,520.54	\$15,617.30	\$0.00	\$22,520.54	\$0.00	\$0.00	\$0.00	\$15,617.30
460	Material eléctrico y electrónico	\$48,394.55	\$0.00	\$48,394.55	\$18,025.86	\$30,368.69	\$30,368.69	\$18,025.86	\$0.00	\$30,368.69	\$468.44	\$468.44	\$0.00	\$17,557.42
461	Material eléctrico y electrónico	\$48,394.55	\$0.00	\$48,394.55	\$18,025.86	\$30,368.69	\$30,368.69	\$18,025.86	\$0.00	\$30,368.69	\$468.44	\$468.44	\$0.00	\$17,557.42
470	Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$7,911.55	\$0.00	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00	\$0.00
471	Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$7,911.55	\$0.00	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00	\$0.00
480	Materiales complementarios	\$47,681.60	-\$25,000.00	\$22,681.60	\$0.00	\$21,681.60	\$21,681.60	\$0.00	\$0.00	\$21,681.60	\$0.00	\$0.00	\$0.00	\$0.00
481	Materiales complementarios	\$47,681.60	-\$25,000.00	\$22,681.60	\$0.00	\$21,681.60	\$21,681.60	\$0.00	\$0.00	\$21,681.60	\$0.00	\$0.00	\$0.00	\$0.00
490	Otros materiales y artículos de construcción y reparación	\$25,921.73	\$48,992.00	\$74,913.73	\$62,777.67	\$12,136.06	\$12,136.06	\$62,777.67	\$0.00	\$12,136.06	\$0.00	\$0.00	\$0.00	\$62,777.67
491	Otros materiales y artículos de construcción y reparación	\$25,921.73	\$48,992.00	\$74,913.73	\$62,777.67	\$12,136.06	\$12,136.06	\$62,777.67	\$0.00	\$12,136.06	\$0.00	\$0.00	\$0.00	\$62,777.67

Ustr: rptEjecuopResuolventEgresos_FF

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer		Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometido	Disponibilidad					
2500	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LAE	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$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	\$10,000.00	\$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	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,570.16	\$0.00	\$30,570.16	\$8,500.00	\$22,070.16	\$0.00	\$22,070.16	\$8,500.00	\$8,500.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$8,500.00	\$22,070.16	\$0.00	\$22,070.16	\$8,500.00	\$8,500.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$8,500.00	\$22,070.16	\$0.00	\$22,070.16	\$8,500.00	\$8,500.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$3,913.30	\$0.00	\$3,913.30	\$0.00	\$3,913.30	\$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	\$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	\$1,965.30	\$0.00	\$0.00	\$0.00
2750	Biancos y otros productos textiles, excepto prendas de v	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00
2751	Biancos y otros productos textiles, excepto prendas de v	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$102,065.37	\$0.00	\$102,065.37	\$41,736.62	\$60,328.75	\$0.00	\$60,328.75	\$762.71	\$762.71	\$40,973.91
2910	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$28,466.22	\$9,056.28	\$0.00	\$9,056.28	\$762.71	\$762.71	\$27,703.51
2911	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$28,466.22	\$9,056.28	\$0.00	\$9,056.28	\$762.71	\$762.71	\$27,703.51
2920	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$0.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$4,629.80	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómput	\$24,158.90	\$0.00	\$24,158.90	\$13,270.40	\$10,888.50	\$0.00	\$10,888.50	\$0.00	\$0.00	\$13,270.40
2941	Refacciones y accesorios menores de equipo de cómput	\$24,158.90	\$0.00	\$24,158.90	\$13,270.40	\$10,888.50	\$0.00	\$10,888.50	\$0.00	\$0.00	\$13,270.40
2960	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00
2961	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$2,204,151.61	\$3,961,408.00	\$6,165,559.61	\$1,517,049.76	\$4,648,509.85	\$0.00	\$4,648,509.85	\$385,245.52	\$385,245.52	\$1,131,804.24
3100	SERVICIOS BÁSICOS	\$818,677.31	\$2,784.00	\$821,461.31	\$428,770.75	\$392,690.56	\$0.00	\$392,690.56	\$263,656.35	\$263,656.35	\$165,114.40
3110	Energía eléctrica	\$501,959.18	\$0.00	\$501,959.18	\$229,846.00	\$272,113.18	\$0.00	\$272,113.18	\$229,846.00	\$229,846.00	\$0.00
3111	Energía eléctrica	\$501,959.18	\$0.00	\$501,959.18	\$229,846.00	\$272,113.18	\$0.00	\$272,113.18	\$229,846.00	\$229,846.00	\$0.00
3120	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00
3121	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00
3130	Agua	\$149,068.45	\$40,784.00	\$189,852.45	\$171,453.40	\$18,399.05	\$0.00	\$18,399.05	\$6,339.00	\$6,339.00	\$165,114.40
3131	Agua	\$149,068.45	\$40,784.00	\$189,852.45	\$171,453.40	\$18,399.05	\$0.00	\$18,399.05	\$6,339.00	\$6,339.00	\$165,114.40
3140	Telefonía tradicional	\$116,701.13	-\$38,000.00	\$78,701.13	\$22,983.35	\$55,717.78	\$0.00	\$55,717.78	\$22,983.35	\$22,983.35	\$0.00
3141	Telefonía tradicional	\$116,701.13	-\$38,000.00	\$78,701.13	\$22,983.35	\$55,717.78	\$0.00	\$55,717.78	\$22,983.35	\$22,983.35	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento t	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$10,491.12	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Unidad Administrativa	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	
											Duda	Deuda
171	Servicios de acceso de internet, redes y procesamiento de datos	\$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
180	Servicios postales y telegráficos	\$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
182	Servicios postales	\$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
190	Servicios integrales y otros servicios	\$0.00	\$29,855.16	\$4,488.00	\$25,367.16	\$4,488.00	\$0.00	\$25,367.16	\$4,488.00	\$4,488.00	\$0.00	\$0.00
191	Servicios integrales y otros servicios	\$0.00	\$29,855.16	\$4,488.00	\$25,367.16	\$4,488.00	\$0.00	\$25,367.16	\$4,488.00	\$4,488.00	\$0.00	\$0.00
200	SERVICIOS DE ARRENDAMIENTO	\$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	\$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	\$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	\$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 relacionados	\$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 relacionados	\$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
380	Servicios de vigilancia	\$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	\$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	\$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	\$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	\$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	\$0.00	\$13,110.26	\$1,364.16	\$11,746.10	\$1,364.16	\$0.00	\$11,746.10	\$1,364.16	\$1,364.16	\$0.00	\$0.00
410	Servicios financieros y bancarios	\$0.00	\$8,843.84	\$1,364.16	\$7,479.68	\$1,364.16	\$0.00	\$7,479.68	\$1,364.16	\$1,364.16	\$0.00	\$0.00
411	Servicios financieros y bancarios	\$0.00	\$8,843.84	\$1,364.16	\$7,479.68	\$1,364.16	\$0.00	\$7,479.68	\$1,364.16	\$1,364.16	\$0.00	\$0.00
440	Seguros de responsabilidad patrimonial y fianzas	\$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
441	Seguros de responsabilidad patrimonial y fianzas	\$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	-\$52,000.00	\$269,367.64	\$55,533.84	\$111,833.80	\$55,533.84	\$0.00	\$111,833.80	\$0.00	\$0.00	\$55,533.84	\$0.00
510	Conservación y mantenimiento menor de inmuebles	\$0.00	\$42,610.51	\$20,090.04	\$22,520.47	\$20,090.04	\$0.00	\$22,520.47	\$0.00	\$0.00	\$20,090.04	\$0.00
511	Conservación y mantenimiento menor de inmuebles	\$0.00	\$42,610.51	\$20,090.04	\$22,520.47	\$20,090.04	\$0.00	\$22,520.47	\$0.00	\$0.00	\$20,090.04	\$0.00
520	Instalación, reparación y mantenimiento de mobiliario y €	\$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 €	\$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 cómputo	\$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 cómputo	\$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
550	Reparación y mantenimiento de equipo de transporte	\$0.00	\$20,860.00	\$10,190.60	\$10,669.40	\$10,190.60	\$0.00	\$10,669.40	\$0.00	\$0.00	\$10,190.60	\$0.00
551	Reparación y mantenimiento de equipo de transporte	\$0.00	\$20,860.00	\$10,190.60	\$10,669.40	\$10,190.60	\$0.00	\$10,669.40	\$0.00	\$0.00	\$10,190.60	\$0.00
570	Instalación, reparación y mantenimiento de maquinaria, €	\$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	Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	
												Deuda	Deuda
1571	Instalación, reparación y mantenimiento de maquinaria, c	\$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
1580	Servicios de limpieza y manejo de desechos	\$125,703.95	-\$52,000.00	\$33,703.95	\$16,240.00	\$17,463.95	\$16,240.00	\$0.00	\$17,463.95	\$0.00	\$0.00	\$16,240.00	\$16,240.00
1581	Servicios de limpieza y manejo de desechos	\$125,703.95	-\$32,000.00	\$33,703.95	\$16,240.00	\$17,463.95	\$16,240.00	\$0.00	\$17,463.95	\$0.00	\$0.00	\$16,240.00	\$16,240.00
1590	Servicios de jardinería y fumigación	\$36,572.60	\$0.00	\$36,572.60	\$9,013.20	\$27,559.40	\$9,013.20	\$0.00	\$27,559.40	\$0.00	\$0.00	\$9,013.20	\$9,013.20
1591	Servicios de jardinería y fumigación	\$36,572.60	\$0.00	\$36,572.60	\$9,013.20	\$27,559.40	\$9,013.20	\$0.00	\$27,559.40	\$0.00	\$0.00	\$9,013.20	\$9,013.20
600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$20,648.00	\$3,494,400.00	\$3,515,048.00	\$358,800.00	\$3,156,248.00	\$358,800.00	\$0.00	\$3,156,248.00	\$0.00	\$0.00	\$358,800.00	\$358,800.00
610	Difusión por radio, televisión y otros medios de mensajer	\$20,648.00	\$3,494,400.00	\$3,515,048.00	\$358,800.00	\$3,156,248.00	\$358,800.00	\$0.00	\$3,156,248.00	\$0.00	\$0.00	\$358,800.00	\$358,800.00
611	Difusión por radio, televisión y otros medios de mensajer	\$0.00	\$3,494,400.00	\$3,494,400.00	\$358,800.00	\$3,135,600.00	\$358,800.00	\$0.00	\$3,135,600.00	\$0.00	\$0.00	\$358,800.00	\$358,800.00
613	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	\$0.00
700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$4,101.52	\$0.00	\$4,101.52	\$735.00	\$53,366.52	\$735.00	\$0.00	\$53,366.52	\$735.00	\$735.00	\$0.00	\$0.00
710	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	\$0.00
711	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	\$0.00
720	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	\$0.00
721	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	\$0.00
750	Viáticos en el país	\$19,634.91	\$0.00	\$19,634.91	\$735.00	\$18,899.91	\$735.00	\$0.00	\$18,899.91	\$735.00	\$735.00	\$0.00	\$0.00
751	Viáticos en el país	\$15,521.54	\$0.00	\$15,521.54	\$735.00	\$14,786.54	\$735.00	\$0.00	\$14,786.54	\$735.00	\$735.00	\$0.00	\$0.00
752	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	\$0.00
780	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	\$0.00
781	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	\$0.00
790	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	\$0.00
791	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	\$0.00
800	SERVICIOS OFICIALES	\$188.00	\$556,224.00	\$556,412.00	\$513,428.01	\$42,983.99	\$513,428.01	\$0.00	\$42,983.99	\$13,428.01	\$13,428.01	\$500,000.00	\$500,000.00
840	Exposiciones	\$0.00	\$556,224.00	\$556,224.00	\$0.00	\$556,224.00	\$0.00	\$0.00	\$556,224.00	\$0.00	\$0.00	\$0.00	\$0.00
841	Exposiciones	\$0.00	\$556,224.00	\$556,224.00	\$0.00	\$556,224.00	\$0.00	\$0.00	\$556,224.00	\$0.00	\$0.00	\$0.00	\$0.00
850	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	\$0.00
851	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	\$0.00
900	OTROS SERVICIOS GENERALES	\$706,043.78	\$0.00	\$706,043.78	\$158,418.00	\$547,625.78	\$158,418.00	\$0.00	\$547,625.78	\$106,062.00	\$106,062.00	\$52,356.00	\$52,356.00
920	Impuestos y derechos	\$696,370.00	\$0.00	\$696,370.00	\$158,418.00	\$537,952.00	\$158,418.00	\$0.00	\$537,952.00	\$106,062.00	\$106,062.00	\$52,356.00	\$52,356.00
922	Impuesto sobre nómina	\$635,000.00	\$0.00	\$635,000.00	\$142,280.00	\$492,720.00	\$142,280.00	\$0.00	\$492,720.00	\$95,303.00	\$95,303.00	\$46,977.00	\$46,977.00
923	Impuesto sobre nómina Asimilados	\$60,000.00	\$0.00	\$60,000.00	\$16,138.00	\$43,862.00	\$16,138.00	\$0.00	\$43,862.00	\$10,759.00	\$10,759.00	\$5,379.00	\$5,379.00
925	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	\$0.00

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar	
												Douida	Douida
950	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	\$0.00
951	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	\$0.00
000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$200,000.00	\$22,000.00	\$222,000.00	\$70,652.34	\$151,347.66	\$70,652.34	\$0.00	\$151,347.66	\$0.00	\$0.00	\$0.00	\$70,652.34
100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$200,000.00	\$22,000.00	\$222,000.00	\$70,652.34	\$151,347.66	\$70,652.34	\$0.00	\$151,347.66	\$0.00	\$0.00	\$0.00	\$70,652.34
110	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	\$0.00
111	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	\$0.00
150	Equipo de cómputo y de tecnologías de la información	\$150,000.00	-\$20,520.00	\$129,480.00	\$27,732.34	\$101,747.66	\$27,732.34	\$0.00	\$101,747.66	\$0.00	\$0.00	\$0.00	\$27,732.34
151	Equipo de cómputo y de tecnología de la información	\$150,000.00	-\$20,520.00	\$129,480.00	\$27,732.34	\$101,747.66	\$27,732.34	\$0.00	\$101,747.66	\$0.00	\$0.00	\$0.00	\$27,732.34
190	Otros mobiliarios y equipos de administración	\$0.00	\$42,920.00	\$42,920.00	\$42,920.00	\$0.00	\$42,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,920.00
191	Otros mobiliarios y equipos de administración	\$0.00	\$42,920.00	\$42,920.00	\$42,920.00	\$0.00	\$42,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,920.00
		\$31,767,030.00	\$3,994,400.00	\$35,761,430.00	\$30,307,679.94	\$5,453,750.06	\$7,986,048.61	\$22,321,631.33	\$27,775,381.39	\$6,333,867.41	\$6,333,867.41	\$1,652,181.20	\$1,652,181.20

RECURSOS ESTATALES

3 RECURSOS PROPIOS

MATERIALES Y SUMINISTROS	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar
000	\$708,906.13	\$454,631.43	\$1,163,537.56	\$151,302.65	\$1,012,234.91	\$151,302.65	\$0.00	\$1,012,234.91	\$147,037.65	\$146,892.84	\$4,409.81
100	\$196,433.03	\$270,900.29	\$467,333.32	\$54,250.80	\$413,082.52	\$54,250.80	\$0.00	\$413,082.52	\$54,250.80	\$54,250.80	\$0.00
110	Materiales, útiles y equipos menores de oficina	\$71,006.79	\$15,385.94	\$86,392.73	\$21,084.62	\$21,084.62	\$0.00	\$65,308.11	\$21,084.62	\$21,084.62	\$0.00
111	Materiales, útiles y equipos menores de oficina	\$71,006.79	\$15,385.94	\$86,392.73	\$21,084.62	\$21,084.62	\$0.00	\$65,308.11	\$21,084.62	\$21,084.62	\$0.00
120	Materiales y útiles de impresión y reproducción	\$0.00	\$1,155.36	\$1,155.36	\$0.00	\$1,155.36	\$0.00	\$0.00	\$1,155.36	\$1,155.36	\$0.00
121	Materiales y útiles de impresión y reproducción	\$0.00	\$1,155.36	\$1,155.36	\$0.00	\$1,155.36	\$0.00	\$0.00	\$1,155.36	\$1,155.36	\$0.00
140	Materiales, útiles y equipos menores de tecnologías de I	\$5,628.19	\$150,462.75	\$156,110.94	\$6,070.81	\$6,070.81	\$0.00	\$150,040.13	\$6,070.81	\$6,070.81	\$0.00
141	Materiales, útiles y equipos menores de tecnologías de I	\$5,628.19	\$150,462.75	\$156,110.94	\$6,070.81	\$6,070.81	\$0.00	\$150,040.13	\$6,070.81	\$6,070.81	\$0.00
150	Material impreso e información digital	\$59,508.62	\$122.55	\$59,631.17	\$0.00	\$0.00	\$0.00	\$59,631.17	\$0.00	\$0.00	\$0.00
151	Material impreso e información digital	\$59,508.62	\$122.55	\$59,631.17	\$0.00	\$0.00	\$0.00	\$59,631.17	\$0.00	\$0.00	\$0.00
160	Material de limpieza	\$30,200.16	\$46,316.43	\$76,516.59	\$6,394.23	\$6,394.23	\$0.00	\$70,122.36	\$6,394.23	\$6,394.23	\$0.00
161	Material de limpieza	\$30,200.16	\$46,316.43	\$76,516.59	\$6,394.23	\$6,394.23	\$0.00	\$70,122.36	\$6,394.23	\$6,394.23	\$0.00
170	Materiales y útiles de enseñanza	\$30,089.27	\$57,437.26	\$87,526.53	\$19,545.78	\$19,545.78	\$0.00	\$67,980.75	\$19,545.78	\$19,545.78	\$0.00
171	Materiales y útiles de enseñanza	\$30,089.27	\$57,437.26	\$87,526.53	\$19,545.78	\$19,545.78	\$0.00	\$67,980.75	\$19,545.78	\$19,545.78	\$0.00
200	ALIMENTOS Y UTENSILIOS	\$202,742.96	\$2,000.00	\$204,742.96	\$12,309.40	\$192,433.56	\$0.00	\$192,433.56	\$12,309.40	\$12,309.40	\$0.00
210	Productos alimenticios para personas	\$200,323.49	\$2,000.00	\$202,323.49	\$12,309.40	\$12,309.40	\$0.00	\$190,014.09	\$12,309.40	\$12,309.40	\$0.00
211	Productos alimenticios para personas	\$145,192.67	\$2,000.00	\$147,192.67	\$12,309.40	\$12,309.40	\$0.00	\$134,883.27	\$12,309.40	\$12,309.40	\$0.00
212	Alimentos en eventos oficiales	\$55,130.82	\$0.00	\$55,130.82	\$0.00	\$0.00	\$0.00	\$55,130.82	\$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
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	\$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	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$141,652.74	\$86,982.00	\$228,634.74	\$8,615.00	\$220,019.74	\$8,615.00	\$0.00	\$220,019.74	\$8,615.00	\$8,615.00	\$0.00	\$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	\$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	\$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	\$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	\$0.00
2380	Mercancias adquiridas para su comercialización	\$135,518.73	\$86,982.00	\$222,500.73	\$8,615.00	\$213,885.73	\$8,615.00	\$0.00	\$213,885.73	\$8,615.00	\$8,615.00	\$0.00	\$0.00
2381	Mercancias adquiridas para su comercialización	\$135,518.73	\$86,982.00	\$222,500.73	\$8,615.00	\$213,885.73	\$8,615.00	\$0.00	\$213,885.73	\$8,615.00	\$8,615.00	\$0.00	\$0.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y D	\$124,428.54	\$23,256.00	\$147,684.54	\$39,334.59	\$108,349.95	\$39,334.59	\$0.00	\$108,349.95	\$35,069.59	\$34,924.78	\$4,409.81	\$0.00
2450	Vidrio y productos de vidrio	\$60,255.20	\$10,000.00	\$50,255.20	\$0.00	\$50,255.20	\$0.00	\$0.00	\$50,255.20	\$0.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$60,255.20	\$10,000.00	\$50,255.20	\$0.00	\$50,255.20	\$0.00	\$0.00	\$50,255.20	\$0.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$19,214.92	\$17,995.00	\$37,209.92	\$22,392.20	\$14,817.72	\$22,392.20	\$0.00	\$14,817.72	\$22,392.20	\$22,392.20	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$19,214.92	\$17,995.00	\$37,209.92	\$22,392.20	\$14,817.72	\$22,392.20	\$0.00	\$14,817.72	\$22,392.20	\$22,392.20	\$0.00	\$0.00
2470	Artículos metálicos para la construcción	\$14,773.85	\$0.00	\$14,773.85	\$0.00	\$14,773.85	\$0.00	\$0.00	\$14,773.85	\$0.00	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$14,773.85	\$0.00	\$14,773.85	\$0.00	\$14,773.85	\$0.00	\$0.00	\$14,773.85	\$0.00	\$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	\$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	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$15,261.00	\$39,066.59	\$16,942.39	\$22,124.20	\$16,942.39	\$0.00	\$22,124.20	\$12,677.39	\$12,532.58	\$4,409.81	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$15,261.00	\$39,066.59	\$16,942.39	\$22,124.20	\$16,942.39	\$0.00	\$22,124.20	\$12,677.39	\$12,532.58	\$4,409.81	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y DE LAE	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,100.00	\$43,494.14	\$46,594.14	\$11,200.00	\$35,394.14	\$11,200.00	\$0.00	\$35,394.14	\$11,200.00	\$11,200.00	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,100.00	\$43,494.14	\$46,594.14	\$11,200.00	\$35,394.14	\$11,200.00	\$0.00	\$35,394.14	\$11,200.00	\$11,200.00	\$0.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,100.00	\$43,494.14	\$46,594.14	\$11,200.00	\$35,394.14	\$11,200.00	\$0.00	\$35,394.14	\$11,200.00	\$11,200.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$12,564.78	\$0.00	\$12,564.78	\$0.00	\$12,564.78	\$0.00	\$0.00	\$12,564.78	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$8,549.20	\$0.00	\$8,549.20	\$0.00	\$8,549.20	\$0.00	\$0.00	\$8,549.20	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$8,549.20	\$0.00	\$8,549.20	\$0.00	\$8,549.20	\$0.00	\$0.00	\$8,549.20	\$0.00	\$0.00	\$0.00	\$0.00
2740	Productos textiles	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$0.00	\$3,715.73	\$0.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$3,715.73	\$0.00	\$0.00	\$3,715.73	\$0.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
						Comprometer	Comprometido						
1750	Biancos y otros productos textiles, excepto prencas de v	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00
1751	Biancos y otros productos textiles, excepto prencas de v	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00
1900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$18,372.95	\$27,998.00	\$46,371.95	\$25,592.86	\$20,779.09	\$20,779.09	\$25,592.86	\$0.00	\$20,779.09	\$25,592.86	\$25,592.86	\$0.00
1910	Herramientas menores	\$13,802.03	\$10,983.00	\$24,785.03	\$10,223.41	\$14,561.62	\$14,561.62	\$10,223.41	\$0.00	\$14,561.62	\$10,223.41	\$10,223.41	\$0.00
1911	Herramientas menores	\$13,802.03	\$10,983.00	\$24,785.03	\$10,223.41	\$14,561.62	\$14,561.62	\$10,223.41	\$0.00	\$14,561.62	\$10,223.41	\$10,223.41	\$0.00
1920	Refacciones y accesorios menores de edificios	\$3,268.94	\$14,000.00	\$17,268.94	\$12,353.45	\$4,915.49	\$4,915.49	\$12,353.45	\$0.00	\$4,915.49	\$12,353.45	\$12,353.45	\$0.00
1921	Refacciones y accesorios menores de edificios	\$3,268.94	\$14,000.00	\$17,268.94	\$12,353.45	\$4,915.49	\$4,915.49	\$12,353.45	\$0.00	\$4,915.49	\$12,353.45	\$12,353.45	\$0.00
1930	Refacciones y accesorios menores de mobiliario y equip	\$0.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$3,016.00	\$0.00
1931	Refacciones y accesorios menores de mobiliario y equip	\$0.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$0.00	\$0.00	\$3,016.00	\$3,016.00	\$0.00
1940	Refacciones y accesorios menores de equipo de cómput	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$1,301.98	\$1,301.98	\$0.00	\$0.00	\$1,301.98	\$0.00	\$0.00	\$0.00
1941	Refacciones y accesorios menores de equipo de cómput	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$1,301.98	\$1,301.98	\$0.00	\$0.00	\$1,301.98	\$0.00	\$0.00	\$0.00
000	SERVICIOS GENERALES	\$5,077,935.01	\$2,249,279.37	\$7,327,214.38	\$664,614.13	\$6,662,600.25	\$6,662,600.25	\$658,524.13	\$6,090.00	\$6,668,690.25	\$552,403.45	\$552,403.45	\$106,120.68
1100	SERVICIOS BÁSICOS	\$134,040.00	-\$3,063.02	\$130,976.98	\$33,912.83	\$97,064.15	\$97,064.15	\$33,912.83	\$0.00	\$97,064.15	\$31,919.81	\$31,919.81	\$1,993.02
1120	Gas	\$0.00	\$1,993.02	\$1,993.02	\$1,993.02	\$0.00	\$0.00	\$1,993.02	\$0.00	\$0.00	\$0.00	\$0.00	\$1,993.02
1121	Gas	\$0.00	\$1,993.02	\$1,993.02	\$1,993.02	\$0.00	\$0.00	\$1,993.02	\$0.00	\$0.00	\$0.00	\$0.00	\$1,993.02
1130	Agua	\$18,792.00	\$10,392.00	\$29,184.00	\$28,953.60	\$230.40	\$230.40	\$28,953.60	\$0.00	\$230.40	\$28,953.60	\$28,953.60	\$0.00
1131	Agua	\$18,792.00	\$10,392.00	\$29,184.00	\$28,953.60	\$230.40	\$230.40	\$28,953.60	\$0.00	\$230.40	\$28,953.60	\$28,953.60	\$0.00
1170	Servicios de acceso de Internet, redes y procesamiento d	\$109,995.88	-\$15,448.04	\$94,547.84	\$230.00	\$94,317.84	\$94,317.84	\$230.00	\$0.00	\$94,317.84	\$230.00	\$230.00	\$0.00
1171	Servicios de acceso de Internet, redes y procesamiento d	\$109,995.88	-\$15,448.04	\$94,547.84	\$230.00	\$94,317.84	\$94,317.84	\$230.00	\$0.00	\$94,317.84	\$230.00	\$230.00	\$0.00
1180	Servicios postales y telegráficos	\$5,252.12	\$0.00	\$5,252.12	\$2,736.21	\$2,515.91	\$2,515.91	\$2,736.21	\$0.00	\$2,515.91	\$2,736.21	\$2,736.21	\$0.00
1182	Servicios postales	\$5,252.12	\$0.00	\$5,252.12	\$2,736.21	\$2,515.91	\$2,515.91	\$2,736.21	\$0.00	\$2,515.91	\$2,736.21	\$2,736.21	\$0.00
1200	SERVICIOS DE ARRENDAMIENTO	\$565,567.65	-\$800.30	\$564,767.35	\$52,139.68	\$512,627.67	\$512,627.67	\$52,139.68	\$0.00	\$512,627.67	\$52,139.68	\$52,139.68	\$0.00
1250	Arrendamiento de equipo de transporte	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$5,354.55	\$5,354.55	\$0.00	\$0.00	\$5,354.55	\$0.00	\$0.00	\$0.00
1251	Arrendamiento de equipo de transporte	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$5,354.55	\$5,354.55	\$0.00	\$0.00	\$5,354.55	\$0.00	\$0.00	\$0.00
1270	Arrendamiento de activos intangibles	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$18,914.96	\$18,914.96	\$0.00	\$0.00	\$18,914.96	\$0.00	\$0.00	\$0.00
1271	Arrendamiento de activos intangibles	\$18,914.96	\$0.00	\$18,914.96	\$0.00	\$18,914.96	\$18,914.96	\$0.00	\$0.00	\$18,914.96	\$0.00	\$0.00	\$0.00
1290	Otros arrendamientos	\$541,298.14	\$52,300.30	\$593,598.44	\$52,139.68	\$541,458.76	\$541,458.76	\$52,139.68	\$0.00	\$541,458.76	\$52,139.68	\$52,139.68	\$0.00
1291	Otros arrendamientos	\$541,298.14	\$52,300.30	\$593,598.44	\$52,139.68	\$541,458.76	\$541,458.76	\$52,139.68	\$0.00	\$541,458.76	\$52,139.68	\$52,139.68	\$0.00
1300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$3,007,838.49	\$1,889,103.93	\$4,896,942.42	\$427,417.37	\$4,469,525.05	\$4,469,525.05	\$421,327.37	\$6,090.00	\$4,475,615.05	\$342,385.63	\$342,385.63	\$78,941.74
1310	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	-\$12,477.43	\$246,716.91	\$22,460.51	\$224,256.40	\$224,256.40	\$22,460.51	\$0.00	\$224,256.40	\$22,460.51	\$22,460.51	\$0.00
1311	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	-\$12,477.43	\$246,716.91	\$22,460.51	\$224,256.40	\$224,256.40	\$22,460.51	\$0.00	\$224,256.40	\$22,460.51	\$22,460.51	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer		Comprometido o No Devengado		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
						Comprometido	Disponibles para Comprometer	Devengado	o No Devengado				
3340	Servicios de capacitación	\$35,878.80	\$0.00	\$35,878.80	\$0.00	\$35,878.80	\$0.00	\$0.00	\$0.00	\$35,878.80	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$35,878.80	\$0.00	\$35,878.80	\$0.00	\$35,878.80	\$0.00	\$0.00	\$0.00	\$35,878.80	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$28,270.00	\$160,000.00	\$188,270.00	\$42,142.80	\$146,127.20	\$42,142.80	\$0.00	\$0.00	\$146,127.20	\$42,142.80	\$42,142.80	\$0.00
3381	Servicios de vigilancia	\$28,270.00	\$160,000.00	\$188,270.00	\$42,142.80	\$146,127.20	\$42,142.80	\$0.00	\$0.00	\$146,127.20	\$42,142.80	\$42,142.80	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$2,884,495.35	\$1,903,513.36	\$4,588,008.71	\$362,784.06	\$4,225,224.65	\$356,694.06	\$6,090.00	\$0.00	\$4,231,314.65	\$277,752.32	\$277,752.32	\$78,941.74
3391	Servicios profesionales, Honorarios	\$2,884,495.35	\$1,903,513.36	\$4,588,008.71	\$362,784.06	\$4,225,224.65	\$356,694.06	\$6,090.00	\$0.00	\$4,231,314.65	\$277,752.32	\$277,752.32	\$78,941.74
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$114,473.12	\$490,896.51	\$605,369.63	\$16,212.71	\$589,156.92	\$16,212.71	\$0.00	\$0.00	\$589,156.92	\$16,212.71	\$16,212.71	\$0.00
3410	Servicios financieros y bancarios	\$109,609.12	\$490,896.51	\$600,505.63	\$16,212.71	\$584,292.92	\$16,212.71	\$0.00	\$0.00	\$584,292.92	\$16,212.71	\$16,212.71	\$0.00
3411	Servicios financieros y bancarios	\$109,609.12	\$490,896.51	\$600,505.63	\$16,212.71	\$584,292.92	\$16,212.71	\$0.00	\$0.00	\$584,292.92	\$16,212.71	\$16,212.71	\$0.00
3470	Fletes y manobras	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$0.00
3471	Fletes y manobras	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$48,428.89	\$54,000.00	\$102,428.89	\$67,210.40	\$35,218.49	\$67,210.40	\$0.00	\$0.00	\$35,218.49	\$67,210.40	\$67,210.40	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$54,000.00	\$85,898.10	\$62,222.40	\$23,675.70	\$62,222.40	\$0.00	\$0.00	\$23,675.70	\$62,222.40	\$62,222.40	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$54,000.00	\$85,898.10	\$62,222.40	\$23,675.70	\$62,222.40	\$0.00	\$0.00	\$23,675.70	\$62,222.40	\$62,222.40	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y €	\$5,868.00	\$0.00	\$5,868.00	\$0.00	\$5,868.00	\$0.00	\$0.00	\$0.00	\$5,868.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y €	\$5,868.00	\$0.00	\$5,868.00	\$0.00	\$5,868.00	\$0.00	\$0.00	\$0.00	\$5,868.00	\$0.00	\$0.00	\$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	\$0.00	\$4,060.00	\$0.00	\$0.00	\$0.00
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	\$0.00	\$4,060.00	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$6,602.79	\$0.00	\$6,602.79	\$4,988.00	\$1,614.79	\$4,988.00	\$0.00	\$0.00	\$1,614.79	\$4,988.00	\$4,988.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$6,602.79	\$0.00	\$6,602.79	\$4,988.00	\$1,614.79	\$4,988.00	\$0.00	\$0.00	\$1,614.79	\$4,988.00	\$4,988.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$233,901.94	-\$28,866.82	\$204,915.06	\$51,818.24	\$153,096.82	\$51,818.24	\$0.00	\$0.00	\$153,096.82	\$26,632.32	\$26,632.32	\$25,185.92
3610	Difusión por radio, televisión y otros medios de mensaje:	\$222,395.61	-\$28,866.82	\$193,408.73	\$51,818.24	\$141,590.49	\$51,818.24	\$0.00	\$0.00	\$141,590.49	\$26,632.32	\$26,632.32	\$25,185.92
3613	Servicio de impresión y reproducción	\$222,395.61	-\$28,866.82	\$193,408.73	\$51,818.24	\$141,590.49	\$51,818.24	\$0.00	\$0.00	\$141,590.49	\$26,632.32	\$26,632.32	\$25,185.92
3620	Difusión por radio, televisión y otros medios de mensaje:	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$0.00	\$0.00	\$11,506.33	\$0.00	\$0.00	\$0.00
3621	Difusión por radio, televisión y otros medios de mensaje:	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$11,506.33	\$0.00	\$0.00	\$0.00	\$11,506.33	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$835,479.21	-\$156,270.87	\$679,208.34	\$14,144.90	\$665,063.44	\$14,144.90	\$0.00	\$0.00	\$665,063.44	\$14,144.90	\$14,144.90	\$0.00
3710	Pasajes aéreos	\$104,645.00	-\$10,503.81	\$94,141.09	\$0.00	\$94,141.09	\$0.00	\$0.00	\$0.00	\$94,141.09	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$104,645.00	-\$10,503.81	\$94,141.09	\$0.00	\$94,141.09	\$0.00	\$0.00	\$0.00	\$94,141.09	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$30,237.18	\$0.00	\$30,237.18	\$0.00	\$30,237.18	\$0.00	\$0.00	\$0.00	\$30,237.18	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$30,237.18	\$0.00	\$30,237.18	\$0.00	\$30,237.18	\$0.00	\$0.00	\$0.00	\$30,237.18	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$60,136.23	\$6,000.00	\$66,136.23	\$1,528.00	\$64,608.23	\$1,528.00	\$0.00	\$0.00	\$64,608.23	\$1,528.00	\$1,528.00	\$0.00

Objeto del Gasto		Unidad Administrativa										Cuentas por Pagar	
		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Deuda	
1751	Viáticos en el país	\$41,589.69	\$3,000.00	\$44,589.69	\$578.00	\$44,011.69	\$578.00	\$0.00	\$44,011.69	\$578.00	\$578.00	\$0.00	
1752	Gasto de traslados en comisiones oficiales	\$18,546.54	\$3,000.00	\$21,546.54	\$950.00	\$20,596.54	\$950.00	\$0.00	\$20,596.54	\$950.00	\$950.00	\$0.00	
1780	Servicios integrales de traslado y viáticos	\$640,460.80	-\$151,758.00	\$488,693.84	\$12,616.90	\$476,076.94	\$12,616.90	\$0.00	\$476,076.94	\$12,616.90	\$12,616.90	\$0.00	
1781	Servicios integrales de traslado y viáticos	\$640,460.80	-\$151,758.00	\$488,693.84	\$12,616.90	\$476,076.94	\$12,616.90	\$0.00	\$476,076.94	\$12,616.90	\$12,616.90	\$0.00	
1800	SERVICIOS OFICIALES	\$138,205.71	\$4,500.00	\$142,705.71	\$1,758.00	\$140,947.71	\$1,758.00	\$0.00	\$140,947.71	\$1,758.00	\$1,758.00	\$0.00	
1840	Exposiciones	\$138,205.71	\$2,742.00	\$140,947.71	\$0.00	\$140,947.71	\$0.00	\$0.00	\$140,947.71	\$0.00	\$0.00	\$0.00	
1841	Exposiciones	\$7,540.00	\$4,500.00	\$12,040.00	\$0.00	\$12,040.00	\$0.00	\$0.00	\$12,040.00	\$0.00	\$0.00	\$0.00	
1843	Espectáculos culturales	\$130,665.71	-\$1,758.00	\$128,907.71	\$0.00	\$128,907.71	\$0.00	\$0.00	\$128,907.71	\$0.00	\$0.00	\$0.00	
1850	Gastos de representación	\$0.00	\$1,758.00	\$1,758.00	\$1,758.00	\$0.00	\$1,758.00	\$0.00	\$0.00	\$1,758.00	\$1,758.00	\$0.00	
1851	Gastos de representación	\$0.00	\$1,758.00	\$1,758.00	\$1,758.00	\$0.00	\$1,758.00	\$0.00	\$0.00	\$1,758.00	\$1,758.00	\$0.00	
000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,378,538.86	-\$544,719.04	\$833,819.82	\$0.00	\$833,819.82	\$0.00	\$0.00	\$833,819.82	\$0.00	\$0.00	\$0.00	
400	AYUDAS SOCIALES	\$1,378,538.86	-\$544,719.04	\$833,819.82	\$0.00	\$833,819.82	\$0.00	\$0.00	\$833,819.82	\$0.00	\$0.00	\$0.00	
410	Ayudas sociales a personas	\$1,378,538.86	-\$544,719.04	\$833,819.82	\$0.00	\$833,819.82	\$0.00	\$0.00	\$833,819.82	\$0.00	\$0.00	\$0.00	
411	Ayudas sociales a personas	\$1,378,538.86	-\$544,719.04	\$833,819.82	\$0.00	\$833,819.82	\$0.00	\$0.00	\$833,819.82	\$0.00	\$0.00	\$0.00	
000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$24,872.00	\$24,872.00	\$16,926.00	\$7,946.00	\$16,926.00	\$0.00	\$7,946.00	\$16,926.00	\$16,926.00	\$0.00	
100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$15,892.00	\$15,892.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00	
190	Otros mobiliarios y equipos de administración	\$0.00	\$15,892.00	\$15,892.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00	
191	Otros mobiliarios y equipos de administración	\$0.00	\$15,892.00	\$15,892.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00	
200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$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	
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	
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	
	RECURSOS PROPIOS	\$7,165,380.00	\$2,184,063.76	\$9,349,443.76	\$832,842.78	\$8,516,600.98	\$826,752.78	\$6,090.00	\$8,522,690.98	\$716,367.10	\$716,222.29	\$110,530.49	

Total Final \$38,532,410.00 \$6,178,463.76 \$45,110,873.76 \$31,140,522.72 \$13,970,351.04 \$8,812,801.39 \$22,327,721.33 \$36,298,072.37 \$7,050,083.70 \$1,762,711.69

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	Deuda

Ma. Lourdes Vazquez Miranda

MA. LOURDES VAZQUEZ MIRANDA
TITULAR DEL ÁREA ADMINISTRATIVA

MA. ELIZABETH RODRIGUEZ ROMERO
DIRECTORA GENERAL