

Unidad Administrativa	Aprobado	Ampliaciones / Reducciones	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
2 RECURSOS ESTATALES											
1000 SERVICIOS PERSONALES	\$28,399,069.90	\$0.00	\$28,399,069.90	\$28,399,069.90	\$0.00	\$16,623,415.30	\$11,775,654.60	\$11,775,654.60	\$16,083,757.59	\$16,083,757.59	\$539,657.71
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PI	\$12,647,716.73	-\$1,014,855.24	\$11,632,861.49	\$11,632,861.49	\$0.00	\$7,179,046.10	\$4,453,815.39	\$4,453,815.39	\$7,179,046.10	\$7,179,046.10	\$0.00
1130 Sueldos base al personal permanente	\$12,647,716.73	-\$1,014,855.24	\$11,632,861.49	\$11,632,861.49	\$0.00	\$7,179,046.10	\$4,453,815.39	\$4,453,815.39	\$7,179,046.10	\$7,179,046.10	\$0.00
1131 Sueldos base al personal permanente	\$12,647,716.73	-\$1,014,855.24	\$11,632,861.49	\$11,632,861.49	\$0.00	\$7,179,046.10	\$4,453,815.39	\$4,453,815.39	\$7,179,046.10	\$7,179,046.10	\$0.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER TI	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$1,410,594.80	\$334,752.70	\$334,752.70	\$1,410,594.80	\$1,410,594.80	\$0.00
1210 Honorarios asimilables a salarios	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$1,410,594.80	\$334,752.70	\$334,752.70	\$1,410,594.80	\$1,410,594.80	\$0.00
1211 Honorarios asimilables a salarios	\$1,745,347.50	\$0.00	\$1,745,347.50	\$1,745,347.50	\$0.00	\$1,410,594.80	\$334,752.70	\$334,752.70	\$1,410,594.80	\$1,410,594.80	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$4,267,999.30	-\$86,458.10	\$4,181,541.20	\$4,181,541.20	\$0.00	\$424,178.98	\$3,757,362.22	\$3,757,362.22	\$424,178.98	\$424,178.98	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de	\$4,267,999.30	-\$86,458.10	\$4,181,541.20	\$4,181,541.20	\$0.00	\$424,178.98	\$3,757,362.22	\$3,757,362.22	\$424,178.98	\$424,178.98	\$0.00
1321 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	\$369,326.39	\$899,095.63	\$899,095.63	\$369,326.39	\$369,326.39	\$0.00
1323 Gratificación de fin de año	\$2,999,577.28	-\$86,458.10	\$2,913,119.18	\$2,913,119.18	\$0.00	\$54,852.59	\$2,858,266.59	\$2,858,266.59	\$54,852.59	\$54,852.59	\$0.00
1400 SEGURIDAD SOCIAL	\$1,632,354.37	\$1,268,658.91	\$2,901,013.28	\$2,901,013.28	\$0.00	\$2,684,524.13	\$216,489.15	\$216,489.15	\$2,144,866.42	\$2,144,866.42	\$539,657.71
1410 Aportaciones de seguridad social	\$873,959.60	\$223,069.09	\$1,097,028.69	\$1,097,028.69	\$0.00	\$1,097,028.69	\$0.00	\$0.00	\$957,684.92	\$957,684.92	\$139,343.77
1411 Aportaciones de seguridad social	\$873,959.60	\$223,069.09	\$1,097,028.69	\$1,097,028.69	\$0.00	\$1,097,028.69	\$0.00	\$0.00	\$957,684.92	\$957,684.92	\$139,343.77
1420 Aportaciones a fondos de vivienda	\$362,571.71	\$345,589.82	\$708,161.53	\$708,161.53	\$0.00	\$708,161.53	\$0.00	\$0.00	\$529,917.28	\$529,917.28	\$178,244.25
1421 Aportaciones a fondos de vivienda	\$362,571.71	\$345,589.82	\$708,161.53	\$708,161.53	\$0.00	\$708,161.53	\$0.00	\$0.00	\$529,917.28	\$529,917.28	\$178,244.25
1430 Aportaciones al sistema para el retiro	\$395,823.06	\$700,000.00	\$1,095,823.06	\$1,095,823.06	\$0.00	\$879,333.91	\$216,489.15	\$216,489.15	\$657,264.22	\$657,264.22	\$222,069.69
1431 Aportaciones al sistema para el retiro	\$395,823.06	\$700,000.00	\$1,095,823.06	\$1,095,823.06	\$0.00	\$879,333.91	\$216,489.15	\$216,489.15	\$657,264.22	\$657,264.22	\$222,069.69
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$8,105,652.00	-\$167,345.57	\$7,938,306.43	\$7,938,306.43	\$0.00	\$4,925,071.29	\$3,013,235.14	\$3,013,235.14	\$4,925,071.29	\$4,925,071.29	\$0.00
1710 Estímulos	\$8,105,652.00	-\$167,345.57	\$7,938,306.43	\$7,938,306.43	\$0.00	\$4,925,071.29	\$3,013,235.14	\$3,013,235.14	\$4,925,071.29	\$4,925,071.29	\$0.00
1711 Estímulos	\$8,105,652.00	-\$167,345.57	\$7,938,306.43	\$7,938,306.43	\$0.00	\$4,925,071.29	\$3,013,235.14	\$3,013,235.14	\$4,925,071.29	\$4,925,071.29	\$0.00
2000 MATERIALES Y SUMINISTROS	\$963,808.49	-\$137,925.47	\$825,883.02	\$417,254.25	\$408,628.77	\$417,254.25	\$0.00	\$408,628.77	\$252,192.00	\$243,676.02	\$173,678.23
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$533,314.69	-\$128,917.47	\$404,397.22	\$215,439.46	\$188,957.76	\$215,439.46	\$0.00	\$188,957.76	\$132,491.96	\$123,975.98	\$91,463.48
2110 Materiales, útiles y equipos menores de oficina	\$195,197.97	-\$128,917.47	\$66,280.50	\$38,303.01	\$27,977.49	\$38,303.01	\$0.00	\$27,977.49	\$38,303.01	\$38,303.01	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$195,197.97	-\$128,917.47	\$66,280.50	\$38,303.01	\$27,977.49	\$38,303.01	\$0.00	\$27,977.49	\$38,303.01	\$38,303.01	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$19,956.58	\$0.00	\$19,956.58	\$0.00	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$19,956.58	\$0.00	\$19,956.58	\$0.00	\$19,956.58	\$0.00	\$0.00	\$19,956.58	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de i	\$88,793.98	\$0.00	\$88,793.98	\$37,283.89	\$51,510.09	\$37,283.89	\$0.00	\$51,510.09	\$2,762.29	\$2,762.29	\$34,521.60
2141 Materiales, útiles y equipos menores de tecnologías de i	\$88,793.98	\$0.00	\$88,793.98	\$37,283.89	\$51,510.09	\$37,283.89	\$0.00	\$51,510.09	\$2,762.29	\$2,762.29	\$34,521.60

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2150	Material impreso e información digital	\$11,630.40	\$0.00	\$11,630.40	\$1,341.80	\$10,288.60	\$1,341.80	\$0.00	\$10,288.60	\$1,341.80	\$1,341.80	\$0.00
2151	Material impreso e información digital	\$11,630.40	\$0.00	\$11,630.40	\$1,341.80	\$10,288.60	\$1,341.80	\$0.00	\$10,288.60	\$1,341.80	\$1,341.80	\$0.00
2160	Material de limpieza	\$148,604.62	\$0.00	\$148,604.62	\$135,781.76	\$12,822.86	\$135,781.76	\$0.00	\$12,822.86	\$87,355.86	\$78,839.88	\$56,941.88
2161	Material de limpieza	\$148,604.62	\$0.00	\$148,604.62	\$135,781.76	\$12,822.86	\$135,781.76	\$0.00	\$12,822.86	\$87,355.86	\$78,839.88	\$56,941.88
2170	Materiales y útiles de enseñanza	\$69,131.14	-\$2,729.00	\$66,402.14	\$0.00	\$66,402.14	\$0.00	\$0.00	\$66,402.14	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$69,131.14	-\$2,729.00	\$66,402.14	\$0.00	\$66,402.14	\$0.00	\$0.00	\$66,402.14	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de bienes y pe	\$0.00	\$2,729.00	\$2,729.00	\$2,729.00	\$0.00	\$2,729.00	\$0.00	\$0.00	\$2,729.00	\$2,729.00	\$0.00
2181	Materiales para el registro e identificación de bienes y pe	\$0.00	\$2,729.00	\$2,729.00	\$2,729.00	\$0.00	\$2,729.00	\$0.00	\$0.00	\$2,729.00	\$2,729.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$89,560.66	\$0.00	\$89,560.66	\$22,174.01	\$67,386.65	\$22,174.01	\$0.00	\$67,386.65	\$8,017.51	\$8,017.51	\$14,156.50
2210	Productos alimenticios para personas	\$85,998.42	\$0.00	\$85,998.42	\$22,174.01	\$63,824.41	\$22,174.01	\$0.00	\$63,824.41	\$8,017.51	\$8,017.51	\$14,156.50
2211	Productos alimenticios para personas	\$30,000.00	\$0.00	\$30,000.00	\$22,017.01	\$7,982.99	\$22,017.01	\$0.00	\$7,982.99	\$7,860.51	\$7,860.51	\$14,156.50
2212	Alimentos en eventos oficiales	\$18,624.36	\$0.00	\$18,624.36	\$157.00	\$18,467.36	\$157.00	\$0.00	\$18,467.36	\$157.00	\$157.00	\$0.00
2213	Alimentación en programas de capacitación y adiestrami	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$37,374.06	\$0.00	\$0.00	\$37,374.06	\$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	\$0.00	\$0.00	\$3,562.24	\$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	\$0.00	\$0.00	\$3,562.24	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$10,817.04	\$0.00	\$0.00	\$10,817.04	\$0.00	\$0.00	\$0.00
2350	Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00
2351	Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$5,355.04	\$0.00	\$0.00	\$5,355.04	\$0.00	\$0.00	\$0.00
2380	Mercancías adquiridas para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00
2381	Mercancías adquiridas para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y D	\$183,567.27	-\$9,008.00	\$174,559.27	\$107,958.79	\$66,600.48	\$107,958.79	\$0.00	\$66,600.48	\$63,570.04	\$63,570.04	\$44,388.75
2440	Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$50,137.84	-\$22,000.00	\$28,137.84	\$15,617.30	\$12,520.54	\$15,617.30	\$0.00	\$12,520.54	\$15,617.30	\$15,617.30	\$0.00
2451	Vidrio y productos de vidrio	\$50,137.84	-\$22,000.00	\$28,137.84	\$15,617.30	\$12,520.54	\$15,617.30	\$0.00	\$12,520.54	\$15,617.30	\$15,617.30	\$0.00
2460	Material eléctrico y electrónico	\$48,394.55	-\$10,000.00	\$38,394.55	\$19,812.82	\$18,581.73	\$19,812.82	\$0.00	\$18,581.73	\$17,794.42	\$17,794.42	\$2,018.40
2461	Material eléctrico y electrónico	\$48,394.55	-\$10,000.00	\$38,394.55	\$19,812.82	\$18,581.73	\$19,812.82	\$0.00	\$18,581.73	\$17,794.42	\$17,794.42	\$2,018.40
2470	Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$47,681.60	-\$26,000.00	\$21,681.60	\$0.00	\$21,681.60	\$0.00	\$0.00	\$21,681.60	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$47,681.60	-\$26,000.00	\$21,681.60	\$0.00	\$21,681.60	\$0.00	\$0.00	\$21,681.60	\$0.00	\$0.00	\$0.00

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2490	Otros materiales y artículos de construcción y reparación	\$25,921.73	\$48,992.00	\$74,913.73	\$72,528.67	\$2,385.06	\$72,528.67	\$0.00	\$2,385.06	\$30,158.32	\$30,158.32	\$42,370.35
2491	Otros materiales y artículos de construcción y reparación	\$25,921.73	\$48,992.00	\$74,913.73	\$72,528.67	\$2,385.06	\$72,528.67	\$0.00	\$2,385.06	\$30,158.32	\$30,158.32	\$42,370.35
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$10,000.00	\$0.00	\$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	\$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	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,570.16	\$0.00	\$30,570.16	\$25,867.00	\$4,703.16	\$25,867.00	\$0.00	\$4,703.16	\$25,867.00	\$25,867.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$25,867.00	\$4,703.16	\$25,867.00	\$0.00	\$4,703.16	\$25,867.00	\$25,867.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$30,570.16	\$0.00	\$30,570.16	\$25,867.00	\$4,703.16	\$25,867.00	\$0.00	\$4,703.16	\$25,867.00	\$25,867.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$3,913.30	\$0.00	\$3,913.30	\$0.00	\$3,913.30	\$0.00	\$0.00	\$3,913.30	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$1,965.30	\$0.00	\$0.00	\$1,965.30	\$0.00	\$0.00	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de vi	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de vi	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$102,065.37	\$0.00	\$102,065.37	\$45,814.99	\$56,250.38	\$45,814.99	\$0.00	\$56,250.38	\$22,245.49	\$22,245.49	\$23,669.50
2910	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$31,144.36	\$6,378.14	\$31,144.36	\$0.00	\$6,378.14	\$7,574.86	\$7,574.86	\$23,569.50
2911	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$31,144.36	\$6,378.14	\$31,144.36	\$0.00	\$6,378.14	\$7,574.86	\$7,574.86	\$23,569.50
2920	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$1,400.23	\$3,229.57	\$1,400.23	\$0.00	\$3,229.57	\$1,400.23	\$1,400.23	\$0.00
2921	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$1,400.23	\$3,229.57	\$1,400.23	\$0.00	\$3,229.57	\$1,400.23	\$1,400.23	\$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	\$13,270.40	\$0.00	\$10,888.50	\$13,270.40	\$13,270.40	\$0.00
2941	Refacciones y accesorios menores de equipo de cómput	\$24,158.90	\$0.00	\$24,158.90	\$13,270.40	\$10,888.50	\$13,270.40	\$0.00	\$10,888.50	\$13,270.40	\$13,270.40	\$0.00
2960	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$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	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$2,204,151.61	\$4,080,511.47	\$6,284,663.08	\$4,052,310.70	\$2,232,352.38	\$4,052,310.70	\$0.00	\$2,232,352.38	\$2,750,165.28	\$2,750,165.28	\$1,302,145.42
3100	SERVICIOS BÁSICOS	\$818,677.31	\$256,222.40	\$1,074,899.71	\$938,132.65	\$136,767.06	\$938,132.65	\$0.00	\$136,767.06	\$819,418.25	\$819,418.25	\$118,714.40
3110	Energía eléctrica	\$501,959.18	\$233,438.40	\$735,397.58	\$677,605.00	\$57,792.58	\$677,605.00	\$0.00	\$57,792.58	\$677,605.00	\$677,605.00	\$0.00
3111	Energía eléctrica	\$501,959.18	\$233,438.40	\$735,397.58	\$677,605.00	\$57,792.58	\$677,605.00	\$0.00	\$57,792.58	\$677,605.00	\$677,605.00	\$0.00
3120	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00
3121	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00
3130	Agua	\$149,068.45	\$60,784.00	\$209,852.45	\$192,946.31	\$16,906.14	\$192,946.31	\$0.00	\$16,906.14	\$74,231.91	\$74,231.91	\$118,714.40
3131	Agua	\$149,068.45	\$60,784.00	\$209,852.45	\$192,946.31	\$16,906.14	\$192,946.31	\$0.00	\$16,906.14	\$74,231.91	\$74,231.91	\$118,714.40
3140	Telefonía tradicional	\$116,701.13	-\$38,000.00	\$78,701.13	\$53,439.43	\$25,261.70	\$53,439.43	\$0.00	\$25,261.70	\$53,439.43	\$53,439.43	\$0.00

Unidad Administrativa		Cuentas por										
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Pagar Deuda	
3141	Telefonia tradicional	\$116,701.13	-\$38,000.00	\$78,701.13	\$53,439.43	\$25,261.70	\$53,439.43	\$0.00	\$25,261.70	\$53,439.43	\$53,439.43	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento e	\$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
3171	Servicios de acceso de Internet, redes y procesamiento e	\$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
3180	Servicios postales y telegráficos	\$5,151.15	\$0.00	\$5,151.15	\$2,173.91	\$2,977.24	\$2,173.91	\$0.00	\$2,977.24	\$2,173.91	\$2,173.91	\$0.00
3182	Servicios postales	\$5,151.15	\$0.00	\$5,151.15	\$2,173.91	\$2,977.24	\$2,173.91	\$0.00	\$2,977.24	\$2,173.91	\$2,173.91	\$0.00
3190	Servicios integrales y otros servicios	\$29,855.16	\$0.00	\$29,855.16	\$11,968.00	\$17,887.16	\$11,968.00	\$0.00	\$17,887.16	\$11,968.00	\$11,968.00	\$0.00
3191	Servicios integrales y otros servicios	\$29,855.16	\$0.00	\$29,855.16	\$11,968.00	\$17,887.16	\$11,968.00	\$0.00	\$17,887.16	\$11,968.00	\$11,968.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$9,384.40	\$0.00	\$0.00	\$9,384.40	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNIC	\$322,630.70	-\$213,438.40	\$109,192.30	\$0.00	\$109,192.30	\$0.00	\$0.00	\$109,192.30	\$0.00	\$0.00	\$0.00
3310	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
3311	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
3380	Servicios de vigilancia	\$133,438.40	-\$133,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$133,438.40	-\$133,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$172,940.30	-\$80,000.00	\$92,940.30	\$0.00	\$92,940.30	\$0.00	\$0.00	\$92,940.30	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, Honorarios	\$48,413.18	-\$40,000.00	\$8,413.18	\$0.00	\$8,413.18	\$0.00	\$0.00	\$8,413.18	\$0.00	\$0.00	\$0.00
3393	Apoyos Administrativos	\$124,527.12	-\$40,000.00	\$84,527.12	\$0.00	\$84,527.12	\$0.00	\$0.00	\$84,527.12	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$13,110.26	\$6,529.47	\$19,639.73	\$11,758.13	\$7,881.60	\$11,758.13	\$0.00	\$7,881.60	\$11,758.13	\$11,758.13	\$0.00
3410	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$8,843.84	\$5,228.66	\$3,615.18	\$5,228.66	\$0.00	\$3,615.18	\$5,228.66	\$5,228.66	\$0.00
3411	Servicios financieros y bancarios	\$8,843.84	\$0.00	\$8,843.84	\$5,228.66	\$3,615.18	\$5,228.66	\$0.00	\$3,615.18	\$5,228.66	\$5,228.66	\$0.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$6,529.47	\$6,529.47	\$6,529.47	\$0.00	\$6,529.47	\$0.00	\$0.00	\$6,529.47	\$6,529.47	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$6,529.47	\$6,529.47	\$6,529.47	\$0.00	\$6,529.47	\$0.00	\$0.00	\$6,529.47	\$6,529.47	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$259,367.64	-\$12,000.00	\$247,367.64	\$143,134.28	\$104,233.36	\$143,134.28	\$0.00	\$104,233.36	\$74,587.26	\$74,587.26	\$68,547.02
3510	Conservación y mantenimiento menor de inmuebles	\$42,610.51	\$0.00	\$42,610.51	\$20,090.04	\$22,520.47	\$20,090.04	\$0.00	\$22,520.47	\$14,870.04	\$14,870.04	\$5,220.00
3511	Conservación y mantenimiento menor de inmuebles	\$42,610.51	\$0.00	\$42,610.51	\$20,090.04	\$22,520.47	\$20,090.04	\$0.00	\$22,520.47	\$14,870.04	\$14,870.04	\$5,220.00
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$7,888.00	\$80,000.00	\$87,888.00	\$86,390.44	\$1,497.56	\$86,390.44	\$0.00	\$1,497.56	\$43,195.22	\$43,195.22	\$43,195.22

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3531	Instalación, reparación y mantenimiento de equipo de có	\$7,888.00	\$80,000.00	\$87,888.00	\$86,390.44	\$1,497.56	\$86,390.44	\$0.00	\$1,497.56	\$43,195.22	\$43,195.22	\$43,195.22
3550	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$0.00	\$20,880.00	\$10,240.60	\$10,639.40	\$10,240.60	\$0.00	\$10,639.40	\$50.00	\$50.00	\$10,190.60
3551	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$0.00	\$20,880.00	\$10,240.60	\$10,639.40	\$10,240.60	\$0.00	\$10,639.40	\$50.00	\$50.00	\$10,190.60
3570	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
3571	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
3580	Servicios de limpieza y manejo de desechos	\$125,703.95	-\$92,000.00	\$33,703.95	\$17,400.00	\$16,303.95	\$17,400.00	\$0.00	\$16,303.95	\$11,600.00	\$11,600.00	\$5,800.00
3581	Servicios de limpieza y manejo de desechos	\$125,703.95	-\$92,000.00	\$33,703.95	\$17,400.00	\$16,303.95	\$17,400.00	\$0.00	\$16,303.95	\$11,600.00	\$11,600.00	\$5,800.00
3590	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	\$4,872.00	\$4,872.00	\$4,141.20
3591	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	\$4,872.00	\$4,872.00	\$4,141.20
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$20,648.00	\$3,494,400.00	\$3,515,048.00	\$2,015,200.00	\$1,499,848.00	\$2,015,200.00	\$0.00	\$1,499,848.00	\$1,456,000.00	\$1,456,000.00	\$559,200.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$20,648.00	\$3,494,400.00	\$3,515,048.00	\$2,015,200.00	\$1,499,848.00	\$2,015,200.00	\$0.00	\$1,499,848.00	\$1,456,000.00	\$1,456,000.00	\$559,200.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$3,494,400.00	\$3,494,400.00	\$2,015,200.00	\$1,479,200.00	\$2,015,200.00	\$0.00	\$1,479,200.00	\$1,456,000.00	\$1,456,000.00	\$559,200.00
3613	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
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$54,101.52	\$0.00	\$54,101.52	\$4,867.37	\$49,234.15	\$4,867.37	\$0.00	\$49,234.15	\$4,867.37	\$4,867.37	\$0.00
3710	Pasajes aéreos	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$10,799.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$8,753.94	\$0.00	\$8,753.94	\$1,362.50	\$7,391.44	\$1,362.50	\$0.00	\$7,391.44	\$1,362.50	\$1,362.50	\$0.00
3721	Pasajes terrestres	\$8,753.94	\$0.00	\$8,753.94	\$1,362.50	\$7,391.44	\$1,362.50	\$0.00	\$7,391.44	\$1,362.50	\$1,362.50	\$0.00
3750	Viáticos en el país	\$19,634.91	\$0.00	\$19,634.91	\$3,504.87	\$16,130.04	\$3,504.87	\$0.00	\$16,130.04	\$3,504.87	\$3,504.87	\$0.00
3751	Viáticos en el país	\$15,521.54	\$0.00	\$15,521.54	\$1,155.49	\$14,366.05	\$1,155.49	\$0.00	\$14,366.05	\$1,155.49	\$1,155.49	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$4,113.37	\$0.00	\$4,113.37	\$2,349.38	\$1,763.99	\$2,349.38	\$0.00	\$1,763.99	\$2,349.38	\$2,349.38	\$0.00
3780	Servicios integrales de traslado y viáticos	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$0.00	\$14,668.67	\$0.00	\$0.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$14,668.67	\$0.00	\$0.00	\$14,668.67	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$188.00	\$548,798.00	\$548,986.00	\$513,428.01	\$35,557.99	\$513,428.01	\$0.00	\$35,557.99	\$13,428.01	\$13,428.01	\$500,000.00
3840	Exposiciones	\$0.00	\$548,798.00	\$548,798.00	\$513,428.01	\$35,369.99	\$513,428.01	\$0.00	\$35,369.99	\$13,428.01	\$13,428.01	\$500,000.00
3841	Exposiciones	\$0.00	\$548,798.00	\$548,798.00	\$513,428.01	\$35,369.99	\$513,428.01	\$0.00	\$35,369.99	\$13,428.01	\$13,428.01	\$500,000.00
3850	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$706,043.78	\$0.00	\$706,043.78	\$425,790.26	\$280,253.52	\$425,790.26	\$0.00	\$280,253.52	\$370,106.26	\$370,106.26	\$55,684.00