

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
14	INGRESOS PROPIOS											
100000	SERVICIOS PERSONALES	\$2,937,802.00	\$0.00	\$2,937,802.00	\$0.00	\$2,937,802.00	\$0.00	\$0.00	\$2,937,802.00	\$0.00	\$0.00	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,843,602.00	\$0.00	\$2,843,602.00	\$0.00	\$2,843,602.00	\$0.00	\$0.00	\$2,843,602.00	\$0.00	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de	\$2,657,599.00	\$0.00	\$2,657,599.00	\$0.00	\$2,657,599.00	\$0.00	\$0.00	\$2,657,599.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$2,657,599.00	\$0.00	\$2,657,599.00	\$0.00	\$2,657,599.00	\$0.00	\$0.00	\$2,657,599.00	\$0.00	\$0.00	\$0.00
134000	Compensaciones	\$186,003.00	\$0.00	\$186,003.00	\$0.00	\$186,003.00	\$0.00	\$0.00	\$186,003.00	\$0.00	\$0.00	\$0.00
134001	Compensaciones	\$186,003.00	\$0.00	\$186,003.00	\$0.00	\$186,003.00	\$0.00	\$0.00	\$186,003.00	\$0.00	\$0.00	\$0.00
160000	Previsiones	\$94,200.00	\$0.00	\$94,200.00	\$0.00	\$94,200.00	\$0.00	\$0.00	\$94,200.00	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral, económica y de	\$94,200.00	\$0.00	\$94,200.00	\$0.00	\$94,200.00	\$0.00	\$0.00	\$94,200.00	\$0.00	\$0.00	\$0.00
161001	Previsiones sobre remuneraciones	\$94,200.00	\$0.00	\$94,200.00	\$0.00	\$94,200.00	\$0.00	\$0.00	\$94,200.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$2,116,015.00	\$0.00	\$2,116,015.00	\$183,147.82	\$1,932,867.18	\$183,147.82	\$0.00	\$1,932,867.18	\$183,147.82	\$152,718.73	\$30,429.09
210000	Materiales de administración, emisión de documentos	\$678,140.00	\$29,533.44	\$707,673.44	\$59,097.00	\$648,576.44	\$59,097.00	\$0.00	\$648,576.44	\$59,097.00	\$58,144.02	\$952.98
211000	Materiales, útiles y equipos menores de oficina	\$170,677.00	\$0.00	\$170,677.00	\$4,119.68	\$166,557.32	\$4,119.68	\$0.00	\$166,557.32	\$4,119.68	\$3,166.70	\$952.98
211001	Material de Oficina	\$118,805.00	\$0.00	\$118,805.00	\$0.00	\$118,805.00	\$0.00	\$0.00	\$118,805.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$51,872.00	\$0.00	\$51,872.00	\$4,119.68	\$47,752.32	\$4,119.68	\$0.00	\$47,752.32	\$4,119.68	\$3,166.70	\$952.98
214000	Materiales, útiles y equipos menores de tecnologías de la	\$208,724.00	\$793.44	\$209,517.44	\$793.44	\$208,724.00	\$793.44	\$0.00	\$208,724.00	\$793.44	\$793.44	\$0.00
214001	Material para Bienes Informáticos	\$208,724.00	\$793.44	\$209,517.44	\$793.44	\$208,724.00	\$793.44	\$0.00	\$208,724.00	\$793.44	\$793.44	\$0.00
215000	Material impreso e información digital	\$103,238.00	-\$1,060.00	\$102,178.00	\$24,383.88	\$77,794.12	\$24,383.88	\$0.00	\$77,794.12	\$24,383.88	\$24,383.88	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$103,238.00	-\$1,060.00	\$102,178.00	\$24,383.88	\$77,794.12	\$24,383.88	\$0.00	\$77,794.12	\$24,383.88	\$24,383.88	\$0.00
216000	Material de limpieza	\$1,500.00	\$29,800.00	\$31,300.00	\$29,800.00	\$1,500.00	\$29,800.00	\$0.00	\$1,500.00	\$29,800.00	\$29,800.00	\$0.00
216001	Material de Limpieza	\$1,500.00	\$29,800.00	\$31,300.00	\$29,800.00	\$1,500.00	\$29,800.00	\$0.00	\$1,500.00	\$29,800.00	\$29,800.00	\$0.00
217000	Materiales y útiles de enseñanza	\$194,001.00	\$0.00	\$194,001.00	\$0.00	\$194,001.00	\$0.00	\$0.00	\$194,001.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$194,001.00	\$0.00	\$194,001.00	\$0.00	\$194,001.00	\$0.00	\$0.00	\$194,001.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$136,338.00	\$0.00	\$136,338.00	\$7,384.01	\$128,953.99	\$7,384.01	\$0.00	\$128,953.99	\$7,384.01	\$7,384.01	\$0.00
221000	Productos alimenticios para personas	\$136,338.00	\$0.00	\$136,338.00	\$7,384.01	\$128,953.99	\$7,384.01	\$0.00	\$128,953.99	\$7,384.01	\$7,384.01	\$0.00
221001	Alimentación de Personas	\$136,338.00	\$0.00	\$136,338.00	\$7,384.01	\$128,953.99	\$7,384.01	\$0.00	\$128,953.99	\$7,384.01	\$7,384.01	\$0.00
230000	Materias primas y materiales de producción y	\$97,655.00	\$0.00	\$97,655.00	\$0.00	\$97,655.00	\$0.00	\$0.00	\$97,655.00	\$0.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales	\$96,600.00	\$0.00	\$96,600.00	\$0.00	\$96,600.00	\$0.00	\$0.00	\$96,600.00	\$0.00	\$0.00	\$0.00
231001	Productos agrícolas	\$96,600.00	\$0.00	\$96,600.00	\$0.00	\$96,600.00	\$0.00	\$0.00	\$96,600.00	\$0.00	\$0.00	\$0.00
237000	Productos de cuero, piel, plástico y hule adquiridos como	\$1,055.00	\$0.00	\$1,055.00	\$0.00	\$1,055.00	\$0.00	\$0.00	\$1,055.00	\$0.00	\$0.00	\$0.00
237001	Productos de cuero, piel, plástico y hule adquiridos como	\$1,055.00	\$0.00	\$1,055.00	\$0.00	\$1,055.00	\$0.00	\$0.00	\$1,055.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$290,205.00	-\$40,033.16	\$250,171.84	\$15,099.02	\$235,072.82	\$15,099.02	\$0.00	\$235,072.82	\$15,099.02	\$15,099.02	\$0.00
242000	Cemento y productos de concreto	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$130,205.00	-\$27,596.00	\$102,609.00	\$15,099.02	\$87,509.98	\$15,099.02	\$0.00	\$87,509.98	\$15,099.02	\$15,099.02	\$0.00
246001	Material Eléctrico	\$126,645.00	-\$27,596.00	\$99,049.00	\$15,099.02	\$83,949.98	\$15,099.02	\$0.00	\$83,949.98	\$15,099.02	\$15,099.02	\$0.00
246002	Material Electrónico	\$3,560.00	\$0.00	\$3,560.00	\$0.00	\$3,560.00	\$0.00	\$0.00	\$3,560.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$78,000.00	-\$12,437.16	\$65,562.84	\$0.00	\$65,562.84	\$0.00	\$0.00	\$65,562.84	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$78,000.00	-\$12,437.16	\$65,562.84	\$0.00	\$65,562.84	\$0.00	\$0.00	\$65,562.84	\$0.00	\$0.00	\$0.00
248000	Materiales complementarios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$226,814.00	\$16,693.16	\$243,507.16	\$17,398.16	\$226,109.00	\$17,398.16	\$0.00	\$226,109.00	\$17,398.16	\$17,398.16	\$0.00
251000	Productos químicos básicos	\$38,500.00	\$0.00	\$38,500.00	\$0.00	\$38,500.00	\$0.00	\$0.00	\$38,500.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$38,500.00	\$0.00	\$38,500.00	\$0.00	\$38,500.00	\$0.00	\$0.00	\$38,500.00	\$0.00	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$66,890.00	\$0.00	\$66,890.00	\$0.00	\$66,890.00	\$0.00	\$0.00	\$66,890.00	\$0.00	\$0.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$66,890.00	\$0.00	\$66,890.00	\$0.00	\$66,890.00	\$0.00	\$0.00	\$66,890.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$60,424.00	\$3,236.00	\$63,660.00	\$3,236.00	\$60,424.00	\$3,236.00	\$0.00	\$60,424.00	\$3,236.00	\$3,236.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$60,424.00	\$3,236.00	\$63,660.00	\$3,236.00	\$60,424.00	\$3,236.00	\$0.00	\$60,424.00	\$3,236.00	\$3,236.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$38,000.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$23,000.00	\$13,457.16	\$36,457.16	\$14,162.16	\$22,295.00	\$14,162.16	\$0.00	\$22,295.00	\$14,162.16	\$14,162.16	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$23,000.00	\$13,457.16	\$36,457.16	\$14,162.16	\$22,295.00	\$14,162.16	\$0.00	\$22,295.00	\$14,162.16	\$14,162.16	\$0.00
260000	Combustibles, lubricantes y aditivos	\$329,600.00	-\$6,193.44	\$323,406.56	\$78,105.63	\$245,300.93	\$78,105.63	\$0.00	\$245,300.93	\$78,105.63	\$48,629.52	\$29,476.11
261000	Combustibles, lubricantes y aditivos	\$329,600.00	-\$6,193.44	\$323,406.56	\$78,105.63	\$245,300.93	\$78,105.63	\$0.00	\$245,300.93	\$78,105.63	\$48,629.52	\$29,476.11
261001	Combustibles y Lubricantes vehículos y equipos	\$329,600.00	-\$6,193.44	\$323,406.56	\$78,105.63	\$245,300.93	\$78,105.63	\$0.00	\$245,300.93	\$78,105.63	\$48,629.52	\$29,476.11
270000	Vestuario, blancos, prendas de protección y artículos	\$203,298.00	\$0.00	\$203,298.00	\$2,222.00	\$201,076.00	\$2,222.00	\$0.00	\$201,076.00	\$2,222.00	\$2,222.00	\$0.00
271000	Vestuario y uniformes	\$155,290.00	\$0.00	\$155,290.00	\$0.00	\$155,290.00	\$0.00	\$0.00	\$155,290.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$155,290.00	\$0.00	\$155,290.00	\$0.00	\$155,290.00	\$0.00	\$0.00	\$155,290.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$24,934.00	\$0.00	\$24,934.00	\$2,222.00	\$22,712.00	\$2,222.00	\$0.00	\$22,712.00	\$2,222.00	\$2,222.00	\$0.00
272001	Prendas de Protección	\$24,934.00	\$0.00	\$24,934.00	\$2,222.00	\$22,712.00	\$2,222.00	\$0.00	\$22,712.00	\$2,222.00	\$2,222.00	\$0.00
273000	Artículos deportivos	\$20,074.00	\$0.00	\$20,074.00	\$0.00	\$20,074.00	\$0.00	\$0.00	\$20,074.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$20,074.00	\$0.00	\$20,074.00	\$0.00	\$20,074.00	\$0.00	\$0.00	\$20,074.00	\$0.00	\$0.00	\$0.00
275000	Blancos y otros productos textiles, excepto prendas de	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00

Unidad Administrativa	Ampliaciones /(Reducciones)	Presupuesto Vigente	Presupuesto Disponibles para Comprometer	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto	Aprobado	Comprometido	Devengado	Devengado	Devengado	Devengado	Devengado	Devengado
14 INGRESOS PROPIOS								
275001 Blancos y otros productos textiles, excepto prendas de	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
290000 Herramientas, refacciones y accesorios menores	\$153,965.00	\$0.00	\$153,965.00	\$3,842.00	\$150,123.00	\$3,842.00	\$0.00	\$150,123.00
291000 Herramientas menores	\$52,565.00	\$0.00	\$52,565.00	\$710.00	\$51,855.00	\$710.00	\$0.00	\$51,855.00
291001 Herramientas Menores	\$52,565.00	\$0.00	\$52,565.00	\$710.00	\$51,855.00	\$710.00	\$0.00	\$51,855.00
292000 Refacciones y accesorios menores de edificios	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$49,000.00
292001 Refacciones y accesorios menores de edificios	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$49,000.00
293000 Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
293001 Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00
294000 Refacciones y accesorios menores de equipo de	\$37,000.00	\$0.00	\$37,000.00	\$3,132.00	\$33,868.00	\$3,132.00	\$0.00	\$33,868.00
294001 Refacciones y accesorios menores de equipo de	\$37,000.00	\$0.00	\$37,000.00	\$3,132.00	\$33,868.00	\$3,132.00	\$0.00	\$33,868.00
296000 Refacciones y accesorios menores de equipo de	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00
296001 Refacciones y accesorios menores de equipo de	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$14,000.00
298000 Refacciones y accesorios menores de maquinaria y otros	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
298001 Refacciones y accesorios menores de maquinaria y otros	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00
300000 SERVICIOS GENERALES	\$7,231,716.00	\$0.00	\$7,231,716.00	\$954,017.13	\$6,277,698.87	\$954,017.13	\$0.00	\$6,277,698.87
310000 Servicios básicos	\$3,275.00	\$0.00	\$3,275.00	\$0.00	\$3,275.00	\$0.00	\$0.00	\$3,275.00
312000 Gas	\$3,275.00	\$0.00	\$3,275.00	\$0.00	\$3,275.00	\$0.00	\$0.00	\$3,275.00
312001 Gas	\$3,275.00	\$0.00	\$3,275.00	\$0.00	\$3,275.00	\$0.00	\$0.00	\$3,275.00
320000 Servicios de arrendamiento	\$693,797.00	\$3,000.00	\$696,797.00	\$12,600.00	\$684,197.00	\$12,600.00	\$0.00	\$684,197.00
325000 Arrendamiento de equipo de transporte	\$38,500.00	\$0.00	\$38,500.00	\$0.00	\$38,500.00	\$0.00	\$0.00	\$38,500.00
325001 Arrendamiento de equipo de transporte	\$38,500.00	\$0.00	\$38,500.00	\$0.00	\$38,500.00	\$0.00	\$0.00	\$38,500.00
326000 Servicios de arrendamiento de vehículos y equipo de	\$48,000.00	\$3,000.00	\$51,000.00	\$12,600.00	\$38,400.00	\$12,600.00	\$0.00	\$38,400.00
326001 Arrendamiento de maquinaria, otros equipos y	\$48,000.00	\$3,000.00	\$51,000.00	\$12,600.00	\$38,400.00	\$12,600.00	\$0.00	\$38,400.00
327000 Arrendamiento de activos intangibles	\$596,597.00	\$0.00	\$596,597.00	\$0.00	\$596,597.00	\$0.00	\$0.00	\$596,597.00
327001 Arrendamiento de activos intangibles	\$596,597.00	\$0.00	\$596,597.00	\$0.00	\$596,597.00	\$0.00	\$0.00	\$596,597.00
329000 Otros arrendamientos	\$10,700.00	\$0.00	\$10,700.00	\$0.00	\$10,700.00	\$0.00	\$0.00	\$10,700.00
329001 Otros arrendamientos	\$10,700.00	\$0.00	\$10,700.00	\$0.00	\$10,700.00	\$0.00	\$0.00	\$10,700.00
330000 Servicios profesionales, científicos, técnicos y otros	\$3,060,906.00	-\$17,550.80	\$3,043,355.20	\$416,479.34	\$2,626,875.86	\$416,479.34	\$0.00	\$2,626,875.86
331000 Servicios legales, de contabilidad, auditoría y	\$2,881,768.00	-\$17,550.80	\$2,864,217.20	\$406,200.19	\$2,458,017.01	\$406,200.19	\$0.00	\$2,458,017.01
331001 Servicios legales	\$2,881,768.00	-\$17,550.80	\$2,864,217.20	\$406,200.19	\$2,458,017.01	\$406,200.19	\$0.00	\$2,458,017.01
331002 Servicios de contabilidad, auditoría y servicios	\$191,318.00	\$0.00	\$191,318.00	\$0.00	\$191,318.00	\$0.00	\$0.00	\$191,318.00
331003 Servicios de Consultoría	\$2,670,450.00	-\$17,550.80	\$2,652,899.20	\$406,200.19	\$2,246,699.01	\$406,200.19	\$0.00	\$2,246,699.01
334000 Servicios de capacitación	\$140,000.00	\$0.00	\$140,000.00	\$10,164.06	\$129,835.94	\$10,164.06	\$0.00	\$129,835.94
334001 Capacitación	\$140,000.00	\$0.00	\$140,000.00	\$10,164.06	\$129,835.94	\$10,164.06	\$0.00	\$129,835.94
336000 Servicios de apoyo administrativo, fotocopiado e	\$19,538.00	\$0.00	\$19,538.00	\$115.09	\$19,422.91	\$115.09	\$0.00	\$19,422.91
336001 Servicios de apoyo administrativo, fotocopiado e	\$19,538.00	\$0.00	\$19,538.00	\$115.09	\$19,422.91	\$115.09	\$0.00	\$19,422.91
339000 Servicios profesionales, científicos y técnicos integrales	\$19,600.00	\$0.00	\$19,600.00	\$0.00	\$19,600.00	\$0.00	\$0.00	\$19,600.00
339001 Estudios e Investigaciones	\$19,600.00	\$0.00	\$19,600.00	\$0.00	\$19,600.00	\$0.00	\$0.00	\$19,600.00
340000 Servicios financieros, bancarios y comerciales	\$280,000.00	\$0.00	\$280,000.00	\$72,000.04	\$207,999.96	\$72,000.04	\$0.00	\$207,999.96
345000 Seguro de bienes patrimoniales	\$280,000.00	\$0.00	\$280,000.00	\$72,000.04	\$207,999.96	\$72,000.04	\$0.00	\$207,999.96
345001 Seguros	\$280,000.00	\$0.00	\$280,000.00	\$72,000.04	\$207,999.96	\$72,000.04	\$0.00	\$207,999.96
345004 Seguro Facultativo	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00
350000 Servicios de instalación, reparación, mantenimiento y	\$818,506.00	-\$3,000.00	\$815,506.00	\$72,112.93	\$743,393.07	\$72,112.93	\$0.00	\$743,393.07
351000 Conservación y mantenimiento menor de inmuebles	\$256,006.00	-\$12,483.70	\$243,522.30	\$13,800.00	\$229,722.30	\$13,800.00	\$0.00	\$229,722.30
351001 Conservación y mantenimiento menor de inmuebles	\$256,006.00	-\$12,483.70	\$243,522.30	\$13,800.00	\$229,722.30	\$13,800.00	\$0.00	\$229,722.30
352000 Instalación, reparación y mantenimiento de mobiliario y	\$16,800.00	\$0.00	\$16,800.00	\$0.00	\$16,800.00	\$0.00	\$0.00	\$16,800.00
352001 Instalación, reparación y mantenimiento de mobiliario y	\$16,800.00	\$0.00	\$16,800.00	\$0.00	\$16,800.00	\$0.00	\$0.00	\$16,800.00
352002 Mantenimiento de Mobiliario y Equipo de Administración	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00
352003 Mantenimiento de Equipo y Aparatos de Comunicación y	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00
355000 Reparación y mantenimiento de equipo de transporte	\$227,500.00	\$0.00	\$227,500.00	\$23,829.23	\$203,670.77	\$23,829.23	\$0.00	\$203,670.77
355001 Mantenimiento de Vehículos	\$227,500.00	\$0.00	\$227,500.00	\$23,829.23	\$203,670.77	\$23,829.23	\$0.00	\$203,670.77
357000 Instalación, reparación y mantenimiento de maquinaria,	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00
357001 Mantenimiento de Maquinaria y Equipo	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00
357002 Mantenimiento e Instalación de Equipos y Herramientas	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00
358000 Servicios de limpieza y manejo de desechos	\$100,000.00	\$9,483.70	\$109,483.70	\$34,483.70	\$75,000.00	\$34,483.70	\$0.00	\$75,000.00
358001 Servicio de Lavandería Limpieza y Fumigación	\$100,000.00	\$9,483.70	\$109,483.70	\$34,483.70	\$75,000.00	\$34,483.70	\$0.00	\$75,000.00
359000 Servicios de jardinería y fumigación	\$88,200.00	\$0.00	\$88,200.00	\$0.00	\$88,200.00	\$0.00	\$0.00	\$88,200.00
359001 Servicios de jardinería y fumigación	\$88,200.00	\$0.00	\$88,200.00	\$0.00	\$88,200.00	\$0.00	\$0.00	\$88,200.00
360000 Servicios de comunicación social y publicidad	\$115,386.00	\$17,550.80	\$132,936.80	\$23,550.80	\$109,386.00	\$23,550.80	\$0.00	\$109,386.00
361000 Difusión por radio, televisión y otros medios de mensajes	\$22,260.00	\$0.00	\$22,260.00	\$0.00	\$22,260.00	\$0.00	\$0.00	\$22,260.00
361002 Impresiones y Publicaciones Oficiales	\$22,260.00	\$0.00	\$22,260.00	\$0.00	\$22,260.00	\$0.00	\$0.00	\$22,260.00
362000 Difusión por radio, televisión y otros medios de mensajes	\$74,126.00	\$17,550.80	\$91,676.80	\$17,550.80	\$74,126.00	\$17,550.80	\$0.00	\$74,126.00
362001 Difusión por radio, televisión y otros medios de mensajes	\$74,126.00	\$17,550.80	\$91,676.80	\$17,550.80	\$74,126.00	\$17,550.80	\$0.00	\$74,126.00
366000 Servicio de creación y difusión de contenido	\$19,000.00	\$0.00	\$19,000.00	\$6,000.00	\$13,000.00	\$6,000.00	\$0.00	\$13,000.00
366001 Servicio de creación y difusión de contenido	\$19,000.00	\$0.00	\$19,000.00	\$6,000.00	\$13,000.00	\$6,000.00	\$0.00	\$13,000.00
370000 Servicios de traslado y viáticos	\$108,178.00	\$0.00	\$108,178.00	\$5,794.02	\$102,383.98	\$5,794.02	\$0.00	\$102,383.98
372000 Pasajes terrestres	\$108,178.00	\$0.00	\$108,178.00	\$5,794.02	\$102,383.98	\$5,794.02	\$0.00	\$102,383.98

Unidad Administrativa	Ampliaciones /(Reducciones)	Presupuesto Vigente	Presupuesto Disponibile para Comprometer	Comprometido	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto	Aprobado									
14	INGRESOS PROPIOS									
372001	Pasajes terrestres	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$15,500.00	\$0.00	\$0.00	\$15,500.00	\$0.00
375000	Viáticos en el país	\$92,678.00	\$0.00	\$92,678.00	\$5,794.02	\$86,883.98	\$5,794.02	\$0.00	\$86,883.98	\$5,794.02
375001	Viáticos en el país	\$92,678.00	\$0.00	\$92,678.00	\$5,794.02	\$86,883.98	\$5,794.02	\$0.00	\$86,883.98	\$5,794.02
380000	Servicios oficiales	\$213,156.00	\$0.00	\$213,156.00	\$0.00	\$213,156.00	\$0.00	\$0.00	\$213,156.00	\$0.00
382000	Gastos de orden social y cultural	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00
382002	Eventos Culturales	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00
383000	Congresos y convenciones	\$207,156.00	\$0.00	\$207,156.00	\$0.00	\$207,156.00	\$0.00	\$0.00	\$207,156.00	\$0.00
383001	Congresos, Convenciones	\$207,156.00	\$0.00	\$207,156.00	\$0.00	\$207,156.00	\$0.00	\$0.00	\$207,156.00	\$0.00
390000	Otros servicios generales	\$1,938,512.00	\$0.00	\$1,938,512.00	\$351,480.00	\$1,587,032.00	\$351,480.00	\$0.00	\$1,587,032.00	\$351,480.00
392000	Impuestos y derechos	\$32,000.00	\$0.00	\$32,000.00	\$12,605.00	\$19,395.00	\$12,605.00	\$0.00	\$19,395.00	\$12,605.00
392006	Pago de derechos	\$32,000.00	\$0.00	\$32,000.00	\$12,605.00	\$19,395.00	\$12,605.00	\$0.00	\$19,395.00	\$12,605.00
398000	Impuesto sobre nóminas y otros que se deriven de una	\$1,906,512.00	\$0.00	\$1,906,512.00	\$338,875.00	\$1,567,637.00	\$338,875.00	\$0.00	\$1,567,637.00	\$338,875.00
398001	Impuesto sobre nóminas y otros que se deriven de una	\$1,906,512.00	\$0.00	\$1,906,512.00	\$338,875.00	\$1,567,637.00	\$338,875.00	\$0.00	\$1,567,637.00	\$338,875.00
500000	BIENES MUEBLES, INMUEBLES E	\$211,926.00	\$0.00	\$211,926.00	\$0.00	\$211,926.00	\$0.00	\$0.00	\$211,926.00	\$0.00
510000	Mobiliario y equipo de administración	\$184,819.00	\$0.00	\$184,819.00	\$0.00	\$184,819.00	\$0.00	\$0.00	\$184,819.00	\$0.00
511000	Muebles de oficina y estantería	\$105,372.00	\$0.00	\$105,372.00	\$0.00	\$105,372.00	\$0.00	\$0.00	\$105,372.00	\$0.00
511001	Muebles de oficina y estantería	\$105,372.00	\$0.00	\$105,372.00	\$0.00	\$105,372.00	\$0.00	\$0.00	\$105,372.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$79,447.00	\$0.00	\$79,447.00	\$0.00	\$79,447.00	\$0.00	\$0.00	\$79,447.00	\$0.00
515001	Bienes informáticos	\$79,447.00	\$0.00	\$79,447.00	\$0.00	\$79,447.00	\$0.00	\$0.00	\$79,447.00	\$0.00
590000	Activos intangibles	\$27,107.00	\$0.00	\$27,107.00	\$0.00	\$27,107.00	\$0.00	\$0.00	\$27,107.00	\$0.00
591000	Software	\$27,107.00	\$0.00	\$27,107.00	\$0.00	\$27,107.00	\$0.00	\$0.00	\$27,107.00	\$0.00
591001	Software	\$27,107.00	\$0.00	\$27,107.00	\$0.00	\$27,107.00	\$0.00	\$0.00	\$27,107.00	\$0.00
	INGRESOS PROPIOS	\$12,497,459.00	\$0.00	\$12,497,459.00	\$1,137,164.95	\$11,360,294.05	\$1,137,164.95	\$0.00	\$11,360,294.05	\$920,618.16
										\$216,546.79

Elaboró




Lic. Eliel Olvera Gómez
Director de Planeación y Vinculación

Revisó



L.C. Araceli Meza Pérez
Subdirectora de Servicios Administrativos

Autorizó



Lic. Tito Dorantes Castillo
Encargado de la Dirección General