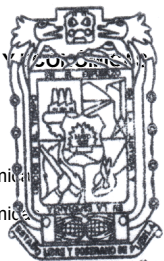


Objeto del Gasto	Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
14 INGRESOS PROPIOS												
1000	SERVICIOS PERSONALES	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$50,000.00	\$298,200.00	\$348,200.00	\$0.00	\$348,200.00	\$0.00	\$0.00	\$348,200.00	\$0.00	\$0.00	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$20,000.00	\$99,400.00	\$119,400.00	\$0.00	\$119,400.00	\$0.00	\$0.00	\$119,400.00	\$0.00	\$0.00	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2150	Material impreso e información digital	\$0.00	\$99,400.00	\$99,400.00	\$0.00	\$99,400.00	\$0.00	\$0.00	\$99,400.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$0.00	\$99,400.00	\$99,400.00	\$0.00	\$99,400.00	\$0.00	\$0.00	\$99,400.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$30,000.00	\$198,800.00	\$228,800.00	\$0.00	\$228,800.00	\$0.00	\$0.00	\$228,800.00	\$0.00	\$0.00	\$0.00
2910	Herramientas menores	\$0.00	\$198,800.00	\$198,800.00	\$0.00	\$198,800.00	\$0.00	\$0.00	\$198,800.00	\$0.00	\$0.00	\$0.00
2911	Herramientas menores	\$0.00	\$198,800.00	\$198,800.00	\$0.00	\$198,800.00	\$0.00	\$0.00	\$198,800.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$225,000.00	\$3,459,315.94	\$3,684,315.94	\$233,704.42	\$3,450,611.52	\$233,704.42	\$0.00	\$3,450,611.52	\$233,704.42	\$233,704.42	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$25,000.00	\$3,376,028.56	\$3,401,028.56	\$233,546.66	\$3,167,481.90	\$233,546.66	\$0.00	\$3,167,481.90	\$233,546.66	\$233,546.66	\$0.00
3340	Servicios de capacitación	\$0.00	\$3,138,432.00	\$3,138,432.00	\$96,666.66	\$3,041,765.34	\$96,666.66	\$0.00	\$3,041,765.34	\$96,666.66	\$96,666.66	\$0.00
3341	Servicios de capacitación	\$0.00	\$3,138,432.00	\$3,138,432.00	\$96,666.66	\$3,041,765.34	\$96,666.66	\$0.00	\$3,041,765.34	\$96,666.66	\$96,666.66	\$0.00
3350	Servicios de investigación científica y desarrollo	\$0.00	\$237,596.56	\$237,596.56	\$136,880.00	\$100,716.56	\$136,880.00	\$0.00	\$100,716.56	\$136,880.00	\$136,880.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$0.00	\$237,596.56	\$237,596.56	\$136,880.00	\$100,716.56	\$136,880.00	\$0.00	\$100,716.56	\$136,880.00	\$136,880.00	\$0.00
3360	Servicios de apoyo administrativo, fotocopiado e impresió	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS	\$5,000.00	\$0.00	\$5,000.00	\$157.76	\$4,842.24	\$157.76	\$0.00	\$4,842.24	\$157.76	\$157.76	\$0.00
3410	Servicios financieros y bancarios	\$5,000.00	\$0.00	\$5,000.00	\$157.76	\$4,842.24	\$157.76	\$0.00	\$4,842.24	\$157.76	\$157.76	\$0.00
3411	Servicios financieros y bancarios	\$5,000.00	\$0.00	\$5,000.00	\$157.76	\$4,842.24	\$157.76	\$0.00	\$4,842.24	\$157.76	\$157.76	\$0.00
3900	OTROS SERVICIOS GENERALES	\$195,000.00	\$83,287.38	\$278,287.38	\$0.00	\$278,287.38	\$0.00	\$0.00	\$278,287.38	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
3921	Impuestos y derechos	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00



Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto	del Gasto											Pagar Deuda
3990	Otros servicios generales	\$125,000.00	\$83,287.38	\$208,287.38	\$0.00	\$208,287.38	\$0.00	\$0.00	\$208,287.38	\$0.00	\$0.00	\$0.00
3991	Otros servicios generales	\$125,000.00	\$83,287.38	\$208,287.38	\$0.00	\$208,287.38	\$0.00	\$0.00	\$208,287.38	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE:	\$0.00	\$570,720.00	\$570,720.00	\$0.00	\$570,720.00	\$0.00	\$0.00	\$570,720.00	\$0.00	\$0.00	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$570,720.00	\$570,720.00	\$0.00	\$570,720.00	\$0.00	\$0.00	\$570,720.00	\$0.00	\$0.00	\$0.00
5150	Equipo de cómputo y de tecnología de la información	\$0.00	\$570,720.00	\$570,720.00	\$0.00	\$570,720.00	\$0.00	\$0.00	\$570,720.00	\$0.00	\$0.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$570,720.00	\$570,720.00	\$0.00	\$570,720.00	\$0.00	\$0.00	\$570,720.00	\$0.00	\$0.00	\$0.00
INGRESOS PROPIOS		\$275,000.00	\$4,528,235.94	\$4,803,235.94	\$233,704.42	\$4,569,531.52	\$233,704.42	\$0.00	\$4,569,531.52	\$233,704.42	\$233,704.42	\$0.00
15 FEDERAL												
1000	SERVICIOS PERSONALES	\$14,646,098.26	\$0.00	\$14,646,098.26	\$3,534,214.74	\$11,111,883.52	\$3,534,214.74	\$0.00	\$11,111,883.52	\$3,534,214.74	\$3,530,970.76	\$3,243.98
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$8,821,336.66	\$0.00	\$8,821,336.66	\$2,538,657.22	\$6,282,679.44	\$2,538,657.22	\$0.00	\$6,282,679.44	\$2,538,657.22	\$2,538,657.22	\$0.00
1130	Sueldos base al personal permanente	\$8,821,336.66	\$0.00	\$8,821,336.66	\$2,538,657.22	\$6,282,679.44	\$2,538,657.22	\$0.00	\$6,282,679.44	\$2,538,657.22	\$2,538,657.22	\$0.00
1131	Sueldo Base al Personal de Base	\$8,821,336.66	\$0.00	\$8,821,336.66	\$2,538,657.22	\$6,282,679.44	\$2,538,657.22	\$0.00	\$6,282,679.44	\$2,538,657.22	\$2,538,657.22	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,128,973.41	\$0.00	\$2,128,973.41	\$115,598.05	\$2,013,375.36	\$115,598.05	\$0.00	\$2,013,375.36	\$115,598.05	\$112,354.07	\$3,243.98
1310	Primas por años de servicios efectivos prestados	\$300,873.36	\$0.00	\$300,873.36	\$104,130.26	\$196,743.10	\$104,130.26	\$0.00	\$196,743.10	\$104,130.26	\$104,130.26	\$0.00
1311	Primas por años de servicios efectivos prestados	\$300,873.36	\$0.00	\$300,873.36	\$104,130.26	\$196,743.10	\$104,130.26	\$0.00	\$196,743.10	\$104,130.26	\$104,130.26	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$1,828,100.05	\$0.00	\$1,828,100.05	\$11,467.79	\$1,816,632.26	\$11,467.79	\$0.00	\$1,816,632.26	\$11,467.79	\$8,223.81	\$3,243.98
1321	Primas de vacaciones y Dominical	\$677,475.02	\$0.00	\$677,475.02	\$4,081.80	\$673,393.22	\$4,081.80	\$0.00	\$673,393.22	\$4,081.80	\$2,918.12	\$1,163.68
1322	Gratificación de fin de año	\$1,150,625.03	\$0.00	\$1,150,625.03	\$7,385.99	\$1,143,239.04	\$7,385.99	\$0.00	\$1,143,239.04	\$7,385.99	\$5,305.69	\$2,080.30
1400	SEGURIDAD SOCIAL	\$2,619,407.07	\$0.00	\$2,619,407.07	\$656,582.95	\$1,962,824.12	\$656,582.95	\$0.00	\$1,962,824.12	\$656,582.95	\$656,582.95	\$0.00
1410	Aportaciones de seguridad social	\$2,303,525.58	\$0.00	\$2,303,525.58	\$613,375.39	\$1,690,150.19	\$613,375.39	\$0.00	\$1,690,150.19	\$613,375.39	\$613,375.39	\$0.00
1411	Aportaciones de seguridad social	\$2,303,525.58	\$0.00	\$2,303,525.58	\$613,375.39	\$1,690,150.19	\$613,375.39	\$0.00	\$1,690,150.19	\$613,375.39	\$613,375.39	\$0.00
1420	Aportaciones a fondos de vivienda	\$120,378.86	\$0.00	\$120,378.86	\$43,207.56	\$77,171.30	\$43,207.56	\$0.00	\$77,171.30	\$43,207.56	\$43,207.56	\$0.00
1421	Aportaciones a fondos de vivienda	\$120,378.86	\$0.00	\$120,378.86	\$43,207.56	\$77,171.30	\$43,207.56	\$0.00	\$77,171.30	\$43,207.56	\$43,207.56	\$0.00
1430	Aportaciones al sistema para el retiro	\$195,502.63	\$0.00	\$195,502.63	\$0.00	\$195,502.63	\$0.00	\$0.00	\$195,502.63	\$0.00	\$0.00	\$0.00
1431	Aportaciones al sistema para el retiro	\$195,502.63	\$0.00	\$195,502.63	\$0.00	\$195,502.63	\$0.00	\$0.00	\$195,502.63	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES	\$974,257.82	\$0.00	\$974,257.82	\$223,376.52	\$750,881.30	\$223,376.52	\$0.00	\$750,881.30	\$223,376.52	\$223,376.52	\$0.00
1520	Indemnizaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$874,257.82	\$0.00	\$874,257.82	\$223,376.52	\$650,881.30	\$223,376.52	\$0.00	\$650,881.30	\$223,376.52	\$223,376.52	\$0.00
1591	Otras prestaciones sociales y económicas	\$874,257.82	\$0.00	\$874,257.82	\$223,376.52	\$650,881.30	\$223,376.52	\$0.00	\$650,881.30	\$223,376.52	\$223,376.52	\$0.00



Fuente de Financiamiento	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto del Gasto											
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$102,123.30	\$0.00	\$102,123.30	\$0.00	\$102,123.30	\$0.00	\$0.00	\$102,123.30	\$0.00	\$0.00	\$0.00
1710 Estímulos	\$102,123.30	\$0.00	\$102,123.30	\$0.00	\$102,123.30	\$0.00	\$0.00	\$102,123.30	\$0.00	\$0.00	\$0.00
1711 Estímulos	\$102,123.30	\$0.00	\$102,123.30	\$0.00	\$102,123.30	\$0.00	\$0.00	\$102,123.30	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTROS	\$1,808,993.04	\$775,000.00	\$2,583,993.04	\$583,448.25	\$2,000,544.79	\$583,448.25	\$0.00	\$2,000,544.79	\$583,448.25	\$583,448.25	\$0.00
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$621,297.36	\$195,000.00	\$816,297.36	\$246,209.65	\$570,087.71	\$246,209.65	\$0.00	\$570,087.71	\$246,209.65	\$246,209.65	\$0.00
2110 Materiales, útiles y equipos menores de oficina	\$93,017.22	\$25,000.00	\$118,017.22	\$35,011.51	\$83,005.71	\$35,011.51	\$0.00	\$83,005.71	\$35,011.51	\$35,011.51	\$0.00
2111 Materiales, útiles y equipos menores de oficina	\$93,017.22	\$25,000.00	\$118,017.22	\$35,011.51	\$83,005.71	\$35,011.51	\$0.00	\$83,005.71	\$35,011.51	\$35,011.51	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$39,199.36	\$15,000.00	\$54,199.36	\$29,858.40	\$24,340.96	\$29,858.40	\$0.00	\$24,340.96	\$29,858.40	\$29,858.40	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$39,199.36	\$15,000.00	\$54,199.36	\$29,858.40	\$24,340.96	\$29,858.40	\$0.00	\$24,340.96	\$29,858.40	\$29,858.40	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías de la	\$135,000.00	\$0.00	\$135,000.00	\$53,421.56	\$81,578.44	\$53,421.56	\$0.00	\$81,578.44	\$53,421.56	\$53,421.56	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías de la	\$135,000.00	\$0.00	\$135,000.00	\$53,421.56	\$81,578.44	\$53,421.56	\$0.00	\$81,578.44	\$53,421.56	\$53,421.56	\$0.00
2150 Material impreso e información digital	\$61,200.00	\$25,000.00	\$86,200.00	\$31,320.00	\$54,880.00	\$31,320.00	\$0.00	\$54,880.00	\$31,320.00	\$31,320.00	\$0.00
2151 Material impreso e información digital	\$61,200.00	\$25,000.00	\$86,200.00	\$31,320.00	\$54,880.00	\$31,320.00	\$0.00	\$54,880.00	\$31,320.00	\$31,320.00	\$0.00
2160 Material de limpieza	\$117,880.78	\$25,000.00	\$142,880.78	\$59,530.28	\$83,350.50	\$59,530.28	\$0.00	\$83,350.50	\$59,530.28	\$59,530.28	\$0.00
2161 Material de limpieza	\$117,880.78	\$25,000.00	\$142,880.78	\$59,530.28	\$83,350.50	\$59,530.28	\$0.00	\$83,350.50	\$59,530.28	\$59,530.28	\$0.00
2170 Materiales y útiles de enseñanza	\$150,000.00	\$100,000.00	\$250,000.00	\$37,067.90	\$212,932.10	\$37,067.90	\$0.00	\$212,932.10	\$37,067.90	\$37,067.90	\$0.00
2171 Materiales y útiles de enseñanza	\$150,000.00	\$100,000.00	\$250,000.00	\$37,067.90	\$212,932.10	\$37,067.90	\$0.00	\$212,932.10	\$37,067.90	\$37,067.90	\$0.00
2180 Materiales para el registro e identificación de bienes y per	\$25,000.00	\$5,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2181 Materiales para el registro e identificación de bienes y per	\$25,000.00	\$5,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$175,000.00	\$75,000.00	\$250,000.00	\$52,853.34	\$197,146.66	\$52,853.34	\$0.00	\$197,146.66	\$52,853.34	\$52,853.34	\$0.00
2210 Productos alimenticios para personas	\$125,000.00	\$50,000.00	\$175,000.00	\$51,203.29	\$123,796.71	\$51,203.29	\$0.00	\$123,796.71	\$51,203.29	\$51,203.29	\$0.00
2211 Productos alimenticios para personas	\$125,000.00	\$50,000.00	\$175,000.00	\$51,203.29	\$123,796.71	\$51,203.29	\$0.00	\$123,796.71	\$51,203.29	\$51,203.29	\$0.00
2230 Utensilios para el servicio de alimentación	\$50,000.00	\$25,000.00	\$75,000.00	\$1,650.05	\$73,349.95	\$1,650.05	\$0.00	\$73,349.95	\$1,650.05	\$1,650.05	\$0.00
2231 Utensilios para el servicio de alimentación	\$50,000.00	\$25,000.00	\$75,000.00	\$1,650.05	\$73,349.95	\$1,650.05	\$0.00	\$73,349.95	\$1,650.05	\$1,650.05	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$281,592.72	\$275,000.00	\$556,592.72	\$142,886.42	\$413,706.30	\$142,886.42	\$0.00	\$413,706.30	\$142,886.42	\$142,886.42	\$0.00
2410 Productos minerales no metálicos	\$73,817.52	-\$25,571.00	\$48,246.52	\$1,950.00	\$46,296.52	\$1,950.00	\$0.00	\$46,296.52	\$1,950.00	\$1,950.00	\$0.00
2411 Productos minerales no metálicos	\$73,817.52	-\$25,571.00	\$48,246.52	\$1,950.00	\$46,296.52	\$1,950.00	\$0.00	\$46,296.52	\$1,950.00	\$1,950.00	\$0.00
2420 Cemento y productos de concreto	\$45,000.00	\$0.00	\$45,000.00	\$7,050.00	\$37,950.00	\$7,050.00	\$0.00	\$37,950.00	\$7,050.00	\$7,050.00	\$0.00
2421 Cemento y productos de concreto	\$45,000.00	\$0.00	\$45,000.00	\$7,050.00	\$37,950.00	\$7,050.00	\$0.00	\$37,950.00	\$7,050.00	\$7,050.00	\$0.00
2430 Cal, yeso y productos de yeso	\$11,610.00	\$0.00	\$11,610.00	\$0.00	\$11,610.00	\$0.00	\$0.00	\$11,610.00	\$0.00	\$0.00	\$0.00
2431 Cal, yeso y productos de yeso	\$11,610.00	\$0.00	\$11,610.00	\$0.00	\$11,610.00	\$0.00	\$0.00	\$11,610.00	\$0.00	\$0.00	\$0.00



Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2440	Madera y productos de madera	\$31,945.20	\$100,000.00	\$131,945.20	\$0.00	\$131,945.20	\$0.00	\$0.00	\$131,945.20	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$31,945.20	\$100,000.00	\$131,945.20	\$0.00	\$131,945.20	\$0.00	\$0.00	\$131,945.20	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$2,000.00	\$25,000.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$2,000.00	\$25,000.00	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$56,000.00	\$34,538.00	\$90,538.00	\$47,484.62	\$43,053.38	\$47,484.62	\$0.00	\$43,053.38	\$47,484.62	\$47,484.62	\$0.00
2461	Material eléctrico y electrónico	\$56,000.00	\$34,538.00	\$90,538.00	\$47,484.62	\$43,053.38	\$47,484.62	\$0.00	\$43,053.38	\$47,484.62	\$47,484.62	\$0.00
2470	Artículos metálicos para la construcción	\$35,000.00	\$15,462.00	\$50,462.00	\$50,461.60	\$0.40	\$50,461.60	\$0.00	\$0.40	\$50,461.60	\$50,461.60	\$0.00
2471	Artículos metálicos para la construcción	\$35,000.00	\$15,462.00	\$50,462.00	\$50,461.60	\$0.40	\$50,461.60	\$0.00	\$0.40	\$50,461.60	\$50,461.60	\$0.00
2480	Materiales complementarios	\$19,700.00	\$46,797.98	\$66,497.98	\$180.00	\$66,317.98	\$180.00	\$0.00	\$66,317.98	\$180.00	\$180.00	\$0.00
2481	Materiales complementarios	\$19,700.00	\$46,797.98	\$66,497.98	\$180.00	\$66,317.98	\$180.00	\$0.00	\$66,317.98	\$180.00	\$180.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$6,520.00	\$78,773.02	\$85,293.02	\$35,760.20	\$49,532.82	\$35,760.20	\$0.00	\$49,532.82	\$35,760.20	\$35,760.20	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$6,520.00	\$78,773.02	\$85,293.02	\$35,760.20	\$49,532.82	\$35,760.20	\$0.00	\$49,532.82	\$35,760.20	\$35,760.20	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABO	\$227,094.69	\$50,000.00	\$277,094.69	\$19,321.56	\$257,773.13	\$19,321.56	\$0.00	\$257,773.13	\$19,321.56	\$19,321.56	\$0.00
2510	Productos químicos básicos	\$39,310.00	\$0.00	\$39,310.00	\$0.00	\$39,310.00	\$0.00	\$0.00	\$39,310.00	\$0.00	\$0.00	\$0.00
2511	Productos químicos básicos	\$39,310.00	\$0.00	\$39,310.00	\$0.00	\$39,310.00	\$0.00	\$0.00	\$39,310.00	\$0.00	\$0.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$24,457.00	\$0.00	\$24,457.00	\$0.00	\$24,457.00	\$0.00	\$0.00	\$24,457.00	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$24,457.00	\$0.00	\$24,457.00	\$0.00	\$24,457.00	\$0.00	\$0.00	\$24,457.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$27,391.00	\$0.00	\$27,391.00	\$0.00	\$27,391.00	\$0.00	\$0.00	\$27,391.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$27,391.00	\$0.00	\$27,391.00	\$0.00	\$27,391.00	\$0.00	\$0.00	\$27,391.00	\$0.00	\$0.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$11,325.00	\$0.00	\$11,325.00	\$19.79	\$11,305.21	\$19.79	\$0.00	\$11,305.21	\$19.79	\$19.79	\$0.00
2541	Materiales, accesorios y suministros médicos	\$11,325.00	\$0.00	\$11,325.00	\$19.79	\$11,305.21	\$19.79	\$0.00	\$11,305.21	\$19.79	\$19.79	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$55,871.69	\$25,000.00	\$80,871.69	\$17,754.00	\$63,117.69	\$17,754.00	\$0.00	\$63,117.69	\$17,754.00	\$17,754.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$55,871.69	\$25,000.00	\$80,871.69	\$17,754.00	\$63,117.69	\$17,754.00	\$0.00	\$63,117.69	\$17,754.00	\$17,754.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$15,740.00	\$0.00	\$15,740.00	\$1,547.77	\$14,192.23	\$1,547.77	\$0.00	\$14,192.23	\$1,547.77	\$1,547.77	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$15,740.00	\$0.00	\$15,740.00	\$1,547.77	\$14,192.23	\$1,547.77	\$0.00	\$14,192.23	\$1,547.77	\$1,547.77	\$0.00
2590	Otros productos químicos	\$53,000.00	\$25,000.00	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$0.00
2591	Otros productos químicos	\$53,000.00	\$25,000.00	\$78,000.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$78,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$139,250.00	\$50,000.00	\$189,250.00	\$75,216.45	\$114,033.55	\$75,216.45	\$0.00	\$114,033.55	\$75,216.45	\$75,216.45	\$0.00
2610	Combustibles, lubricantes y aditivos	\$139,250.00	\$50,000.00	\$189,250.00	\$75,216.45	\$114,033.55	\$75,216.45	\$0.00	\$114,033.55	\$75,216.45	\$75,216.45	\$0.00
2611	Combustibles	\$125,000.00	\$50,000.00	\$175,000.00	\$74,326.45	\$100,673.55	\$74,326.45	\$0.00	\$100,673.55	\$74,326.45	\$74,326.45	\$0.00
2612	Lubricantes y Aditivos	\$14,250.00	\$0.00	\$14,250.00	\$890.00	\$13,360.00	\$890.00	\$0.00	\$13,360.00	\$890.00	\$890.00	\$0.00

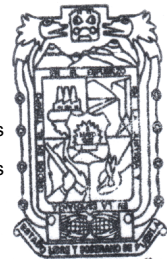


Fuente de Financiamiento	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$121,592.27	\$40,000.00	\$161,592.27	\$4,437.00	\$157,155.27	\$4,437.00	\$0.00	\$157,155.27	\$4,437.00	\$4,437.00	\$0.00
2710	Vestuario y uniformes	\$55,000.00	\$25,000.00	\$80,000.00	\$4,437.00	\$75,563.00	\$4,437.00	\$0.00	\$75,563.00	\$4,437.00	\$4,437.00	\$0.00
2711	Vestuario y uniformes	\$55,000.00	\$25,000.00	\$80,000.00	\$4,437.00	\$75,563.00	\$4,437.00	\$0.00	\$75,563.00	\$4,437.00	\$4,437.00	\$0.00
2720	Prendas de seguridad y protección personal	\$23,340.00	\$15,000.00	\$38,340.00	\$0.00	\$38,340.00	\$0.00	\$0.00	\$38,340.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$23,340.00	\$15,000.00	\$38,340.00	\$0.00	\$38,340.00	\$0.00	\$0.00	\$38,340.00	\$0.00	\$0.00	\$0.00
2730	Artículos deportivos	\$43,252.27	\$0.00	\$43,252.27	\$0.00	\$43,252.27	\$0.00	\$0.00	\$43,252.27	\$0.00	\$0.00	\$0.00
2731	Artículos deportivos	\$43,252.27	\$0.00	\$43,252.27	\$0.00	\$43,252.27	\$0.00	\$0.00	\$43,252.27	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$243,166.00	\$90,000.00	\$333,166.00	\$42,523.83	\$290,642.17	\$42,523.83	\$0.00	\$290,642.17	\$42,523.83	\$42,523.83	\$0.00
2910	Herramientas menores	\$46,953.34	\$15,000.00	\$61,953.34	\$16,622.75	\$45,330.59	\$16,622.75	\$0.00	\$45,330.59	\$16,622.75	\$16,622.75	\$0.00
2911	Herramientas menores	\$46,953.34	\$15,000.00	\$61,953.34	\$16,622.75	\$45,330.59	\$16,622.75	\$0.00	\$45,330.59	\$16,622.75	\$16,622.75	\$0.00
2920	Refacciones y accesorios menores de edificios	\$41,597.22	\$15,000.00	\$56,597.22	\$264.06	\$56,333.16	\$264.06	\$0.00	\$56,333.16	\$264.06	\$264.06	\$0.00
2921	Refacciones y accesorios menores de edificios	\$41,597.22	\$15,000.00	\$56,597.22	\$264.06	\$56,333.16	\$264.06	\$0.00	\$56,333.16	\$264.06	\$264.06	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$15,232.00	\$15,000.00	\$30,232.00	\$884.15	\$29,347.85	\$884.15	\$0.00	\$29,347.85	\$884.15	\$884.15	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$15,232.00	\$15,000.00	\$30,232.00	\$884.15	\$29,347.85	\$884.15	\$0.00	\$29,347.85	\$884.15	\$884.15	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$70,018.24	\$15,000.00	\$85,018.24	\$21,300.25	\$63,717.99	\$21,300.25	\$0.00	\$63,717.99	\$21,300.25	\$21,300.25	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$70,018.24	\$15,000.00	\$85,018.24	\$21,300.25	\$63,717.99	\$21,300.25	\$0.00	\$63,717.99	\$21,300.25	\$21,300.25	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$30,000.00	\$15,000.00	\$45,000.00	\$3,452.62	\$41,547.38	\$3,452.62	\$0.00	\$41,547.38	\$3,452.62	\$3,452.62	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$30,000.00	\$15,000.00	\$45,000.00	\$3,452.62	\$41,547.38	\$3,452.62	\$0.00	\$41,547.38	\$3,452.62	\$3,452.62	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros	\$19,365.20	\$15,000.00	\$34,365.20	\$0.00	\$34,365.20	\$0.00	\$0.00	\$34,365.20	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$19,365.20	\$15,000.00	\$34,365.20	\$0.00	\$34,365.20	\$0.00	\$0.00	\$34,365.20	\$0.00	\$0.00	\$0.00
2990	Refacciones y accesorios menores otros bienes muebles	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$2,802,417.70	\$166,405.00	\$2,968,822.70	\$911,021.79	\$2,057,800.91	\$911,021.79	\$0.00	\$2,057,800.91	\$911,021.79	\$801,301.51	\$109,720.28
3100	SERVICIOS BÁSICOS	\$270,085.74	\$27,000.00	\$297,085.74	\$63,570.98	\$233,514.76	\$63,570.98	\$0.00	\$233,514.76	\$63,570.98	\$63,570.98	\$0.00
3110	Energía eléctrica	\$91,200.00	\$20,000.00	\$111,200.00	\$18,843.00	\$92,357.00	\$18,843.00	\$0.00	\$92,357.00	\$18,843.00	\$18,843.00	\$0.00
3111	Energía eléctrica	\$91,200.00	\$20,000.00	\$111,200.00	\$18,843.00	\$92,357.00	\$18,843.00	\$0.00	\$92,357.00	\$18,843.00	\$18,843.00	\$0.00
3120	Gas	\$9,628.00	\$7,000.00	\$16,628.00	\$2,940.77	\$13,687.23	\$2,940.77	\$0.00	\$13,687.23	\$2,940.77	\$2,940.77	\$0.00
3121	Gas	\$9,628.00	\$7,000.00	\$16,628.00	\$2,940.77	\$13,687.23	\$2,940.77	\$0.00	\$13,687.23	\$2,940.77	\$2,940.77	\$0.00
3140	Telefonía tradicional	\$20,841.74	\$0.00	\$20,841.74	\$1,187.21	\$19,654.53	\$1,187.21	\$0.00	\$19,654.53	\$1,187.21	\$1,187.21	\$0.00
3141	Telefonía tradicional	\$20,841.74	\$0.00	\$20,841.74	\$1,187.21	\$19,654.53	\$1,187.21	\$0.00	\$19,654.53	\$1,187.21	\$1,187.21	\$0.00
3150	Telefonía celular	\$5,791.00	\$0.00	\$5,791.00	\$0.00	\$5,791.00	\$0.00	\$0.00	\$5,791.00	\$0.00	\$0.00	\$0.00



Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto	del Gasto											Pagar Deuda
3151	Telefonía celular	\$5,791.00	\$0.00	\$5,791.00	\$0.00	\$5,791.00	\$0.00	\$0.00	\$5,791.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$140,000.00	\$0.00	\$140,000.00	\$40,600.00	\$99,400.00	\$40,600.00	\$0.00	\$99,400.00	\$40,600.00	\$40,600.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$140,000.00	\$0.00	\$140,000.00	\$40,600.00	\$99,400.00	\$40,600.00	\$0.00	\$99,400.00	\$40,600.00	\$40,600.00	\$0.00
3180	Servicios postales y telegráficos	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$185,470.00	\$10,000.00	\$195,470.00	\$52,211.76	\$143,258.24	\$52,211.76	\$0.00	\$143,258.24	\$52,211.76	\$34,324.85	\$17,886.91
3220	Arrendamiento de edificios	\$0.00	\$17,886.91	\$17,886.91	\$17,886.91	\$0.00	\$17,886.91	\$0.00	\$0.00	\$17,886.91	\$0.00	\$17,886.91
3221	Arrendamiento de edificios	\$0.00	\$17,886.91	\$17,886.91	\$17,886.91	\$0.00	\$17,886.91	\$0.00	\$0.00	\$17,886.91	\$0.00	\$17,886.91
3230	Arrendamiento de mobiliario y equipo de administración, €	\$30,470.00	\$10,000.00	\$40,470.00	\$0.00	\$40,470.00	\$0.00	\$0.00	\$40,470.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$30,470.00	\$10,000.00	\$40,470.00	\$0.00	\$40,470.00	\$0.00	\$0.00	\$40,470.00	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$120,000.00	-\$17,886.91	\$102,113.09	\$29,158.13	\$72,954.96	\$29,158.13	\$0.00	\$72,954.96	\$29,158.13	\$29,158.13	\$0.00
3271	Arrendamiento de activos intangibles	\$120,000.00	-\$17,886.91	\$102,113.09	\$29,158.13	\$72,954.96	\$29,158.13	\$0.00	\$72,954.96	\$29,158.13	\$29,158.13	\$0.00
3290	Otros arrendamientos	\$20,000.00	\$0.00	\$20,000.00	\$5,166.72	\$14,833.28	\$5,166.72	\$0.00	\$14,833.28	\$5,166.72	\$5,166.72	\$0.00
3291	Otros arrendamientos	\$20,000.00	\$0.00	\$20,000.00	\$5,166.72	\$14,833.28	\$5,166.72	\$0.00	\$14,833.28	\$5,166.72	\$5,166.72	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$956,655.24	\$54,500.00	\$1,011,155.24	\$310,445.28	\$700,709.96	\$310,445.28	\$0.00	\$700,709.96	\$310,445.28	\$242,405.28	\$68,040.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$400,000.00	\$0.00	\$400,000.00	\$178,639.50	\$221,360.50	\$178,639.50	\$0.00	\$221,360.50	\$178,639.50	\$178,639.50	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$400,000.00	\$0.00	\$400,000.00	\$178,639.50	\$221,360.50	\$178,639.50	\$0.00	\$221,360.50	\$178,639.50	\$178,639.50	\$0.00
3340	Servicios de capacitación	\$110,000.00	\$50,000.00	\$160,000.00	\$63,765.78	\$96,234.22	\$63,765.78	\$0.00	\$96,234.22	\$63,765.78	\$63,765.78	\$0.00
3341	Servicios de capacitación	\$110,000.00	\$50,000.00	\$160,000.00	\$63,765.78	\$96,234.22	\$63,765.78	\$0.00	\$96,234.22	\$63,765.78	\$63,765.78	\$0.00
3360	Servicios de apoyo administrativo, fotocopiado e impresió	\$47,567.24	\$4,500.00	\$52,067.24	\$0.00	\$52,067.24	\$0.00	\$0.00	\$52,067.24	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$47,567.24	\$4,500.00	\$52,067.24	\$0.00	\$52,067.24	\$0.00	\$0.00	\$52,067.24	\$0.00	\$0.00	\$0.00
3370	Servicios de protección y seguridad	\$4,646.00	\$0.00	\$4,646.00	\$0.00	\$4,646.00	\$0.00	\$0.00	\$4,646.00	\$0.00	\$0.00	\$0.00
3371	Servicios de protección y seguridad	\$4,646.00	\$0.00	\$4,646.00	\$0.00	\$4,646.00	\$0.00	\$0.00	\$4,646.00	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$394,442.00	\$0.00	\$394,442.00	\$68,040.00	\$326,402.00	\$68,040.00	\$0.00	\$326,402.00	\$68,040.00	\$0.00	\$68,040.00
3381	Servicios de vigilancia	\$394,442.00	\$0.00	\$394,442.00	\$68,040.00	\$326,402.00	\$68,040.00	\$0.00	\$326,402.00	\$68,040.00	\$0.00	\$68,040.00
3400	SERVICIOS FINANCIEROS, BANCARIOS, Y COMERCIALES	\$129,237.97	\$5,000.00	\$134,237.97	\$66,701.91	\$67,536.06	\$66,701.91	\$0.00	\$67,536.06	\$66,701.91	\$66,701.91	\$0.00
3410	Servicios financieros y bancarios	\$28,000.00	\$0.00	\$28,000.00	\$6,444.96	\$21,555.04	\$6,444.96	\$0.00	\$21,555.04	\$6,444.96	\$6,444.96	\$0.00
3411	Servicios financieros y bancarios	\$28,000.00	\$0.00	\$28,000.00	\$6,444.96	\$21,555.04	\$6,444.96	\$0.00	\$21,555.04	\$6,444.96	\$6,444.96	\$0.00
3450	Seguro de bienes patrimoniales	\$61,237.97	\$0.00	\$61,237.97	\$48,830.04	\$12,407.93	\$48,830.04	\$0.00	\$12,407.93	\$48,830.04	\$48,830.04	\$0.00

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto	del Gasto											Pagar Deuda
3451	Seguro de bienes patrimoniales	\$61,237.97	\$0.00	\$61,237.97	\$48,830.04	\$12,407.93	\$48,830.04	\$0.00	\$12,407.93	\$48,830.04	\$48,830.04	\$0.00
3480	Comisiones por ventas	\$40,000.00	\$5,000.00	\$45,000.00	\$11,426.91	\$33,573.09	\$11,426.91	\$0.00	\$33,573.09	\$11,426.91	\$11,426.91	\$0.00
3481	Comisiones por ventas	\$40,000.00	\$5,000.00	\$45,000.00	\$11,426.91	\$33,573.09	\$11,426.91	\$0.00	\$33,573.09	\$11,426.91	\$11,426.91	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$331,757.44	\$69,905.00	\$401,662.44	\$188,571.02	\$213,091.42	\$188,571.02	\$0.00	\$213,091.42	\$188,571.02	\$188,571.02	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$131,684.60	\$45,222.04	\$176,906.64	\$175,918.64	\$988.00	\$175,918.64	\$0.00	\$988.00	\$175,918.64	\$175,918.64	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$131,684.60	\$45,222.04	\$176,906.64	\$175,918.64	\$988.00	\$175,918.64	\$0.00	\$988.00	\$175,918.64	\$175,918.64	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$37,663.74	\$25,000.00	\$62,663.74	\$4,702.00	\$57,961.74	\$4,702.00	\$0.00	\$57,961.74	\$4,702.00	\$4,702.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$37,663.74	\$25,000.00	\$62,663.74	\$4,702.00	\$57,961.74	\$4,702.00	\$0.00	\$57,961.74	\$4,702.00	\$4,702.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cór	\$31,617.00	\$0.00	\$31,617.00	\$6,264.00	\$25,353.00	\$6,264.00	\$0.00	\$25,353.00	\$6,264.00	\$6,264.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cór	\$31,617.00	\$0.00	\$31,617.00	\$6,264.00	\$25,353.00	\$6,264.00	\$0.00	\$25,353.00	\$6,264.00	\$6,264.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$37,668.49	\$15,000.00	\$52,668.49	\$1,686.38	\$50,982.11	\$1,686.38	\$0.00	\$50,982.11	\$1,686.38	\$1,686.38	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$37,668.49	\$15,000.00	\$52,668.49	\$1,686.38	\$50,982.11	\$1,686.38	\$0.00	\$50,982.11	\$1,686.38	\$1,686.38	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$16,839.74	\$4,905.00	\$21,744.74	\$0.00	\$21,744.74	\$0.00	\$0.00	\$21,744.74	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$16,839.74	\$4,905.00	\$21,744.74	\$0.00	\$21,744.74	\$0.00	\$0.00	\$21,744.74	\$0.00	\$0.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$32,423.81	\$0.00	\$32,423.81	\$0.00	\$32,423.81	\$0.00	\$0.00	\$32,423.81	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$32,423.81	\$0.00	\$32,423.81	\$0.00	\$32,423.81	\$0.00	\$0.00	\$32,423.81	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$43,860.06	-\$20,222.04	\$23,638.02	\$0.00	\$23,638.02	\$0.00	\$0.00	\$23,638.02	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$43,860.06	-\$20,222.04	\$23,638.02	\$0.00	\$23,638.02	\$0.00	\$0.00	\$23,638.02	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$100,000.00	\$0.00	\$100,000.00	\$8,000.01	\$91,999.99	\$8,000.01	\$0.00	\$91,999.99	\$8,000.01	\$8,000.01	\$0.00
3610	Difusión por radio, televisión y otros medios de mensajes	\$100,000.00	\$0.00	\$100,000.00	\$8,000.01	\$91,999.99	\$8,000.01	\$0.00	\$91,999.99	\$8,000.01	\$8,000.01	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes	\$100,000.00	\$0.00	\$100,000.00	\$8,000.01	\$91,999.99	\$8,000.01	\$0.00	\$91,999.99	\$8,000.01	\$8,000.01	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$157,483.34	\$0.00	\$157,483.34	\$33,596.66	\$123,886.68	\$33,596.66	\$0.00	\$123,886.68	\$33,596.66	\$33,596.66	\$0.00
3710	Pasajes aéreos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3711	Pasajes Aéreos Nacionales	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$30,646.92	\$0.00	\$30,646.92	\$5,957.00	\$24,689.92	\$5,957.00	\$0.00	\$24,689.92	\$5,957.00	\$5,957.00	\$0.00
3721	Pasajes terrestres Nacionales	\$30,646.92	\$0.00	\$30,646.92	\$5,957.00	\$24,689.92	\$5,957.00	\$0.00	\$24,689.92	\$5,957.00	\$5,957.00	\$0.00
3750	Viáticos en el país	\$98,836.42	\$0.00	\$98,836.42	\$26,943.66	\$71,892.76	\$26,943.66	\$0.00	\$71,892.76	\$26,943.66	\$26,943.66	\$0.00
3751	Viáticos en el país	\$98,836.42	\$0.00	\$98,836.42	\$26,943.66	\$71,892.76	\$26,943.66	\$0.00	\$71,892.76	\$26,943.66	\$26,943.66	\$0.00
3780	Servicios integrales de traslado y viáticos	\$3,000.00	\$0.00	\$3,000.00	\$696.00	\$2,304.00	\$696.00	\$0.00	\$2,304.00	\$696.00	\$696.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$3,000.00	\$0.00	\$3,000.00	\$696.00	\$2,304.00	\$696.00	\$0.00	\$2,304.00	\$696.00	\$696.00	\$0.00
3800	SERVICIOS OFICIALES	\$126,747.94	\$0.00	\$126,747.94	\$12,132.44	\$114,615.50	\$12,132.44	\$0.00	\$114,615.50	\$12,132.44	\$12,132.44	\$0.00



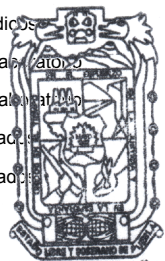
Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto	del Gasto											Pagar Deuda
3820	Gastos de orden social y cultural	\$60,225.94	\$0.00	\$60,225.94	\$7,492.44	\$52,733.50	\$7,492.44	\$0.00	\$52,733.50	\$7,492.44	\$7,492.44	\$0.00
3821	Gastos de orden social y cultural	\$60,225.94	\$0.00	\$60,225.94	\$7,492.44	\$52,733.50	\$7,492.44	\$0.00	\$52,733.50	\$7,492.44	\$7,492.44	\$0.00
3830	Congresos y convenciones	\$66,522.00	\$0.00	\$66,522.00	\$4,640.00	\$61,882.00	\$4,640.00	\$0.00	\$61,882.00	\$4,640.00	\$4,640.00	\$0.00
3831	Congresos y convenciones	\$66,522.00	\$0.00	\$66,522.00	\$4,640.00	\$61,882.00	\$4,640.00	\$0.00	\$61,882.00	\$4,640.00	\$4,640.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$544,980.03	\$0.00	\$544,980.03	\$175,791.73	\$369,188.30	\$175,791.73	\$0.00	\$369,188.30	\$175,791.73	\$151,998.36	\$23,793.37
3920	Impuestos y derechos	\$155,000.00	-\$98,653.36	\$56,346.64	\$5,198.00	\$51,148.64	\$5,198.00	\$0.00	\$51,148.64	\$5,198.00	\$5,198.00	\$0.00
3921	Impuestos y derechos	\$155,000.00	-\$98,653.36	\$56,346.64	\$5,198.00	\$51,148.64	\$5,198.00	\$0.00	\$51,148.64	\$5,198.00	\$5,198.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$389,980.03	\$0.00	\$389,980.03	\$71,940.37	\$318,039.66	\$71,940.37	\$0.00	\$318,039.66	\$71,940.37	\$48,147.00	\$23,793.37
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$389,980.03	\$0.00	\$389,980.03	\$71,940.37	\$318,039.66	\$71,940.37	\$0.00	\$318,039.66	\$71,940.37	\$48,147.00	\$23,793.37
3990	Otros servicios generales	\$0.00	\$98,653.36	\$98,653.36	\$98,653.36	\$0.00	\$98,653.36	\$0.00	\$0.00	\$98,653.36	\$98,653.36	\$0.00
3991	Otros servicios generales	\$0.00	\$98,653.36	\$98,653.36	\$98,653.36	\$0.00	\$98,653.36	\$0.00	\$0.00	\$98,653.36	\$98,653.36	\$0.00
FEDERAL		\$19,257,509.00	\$941,405.00	\$20,198,914.00	\$5,028,684.78	\$15,170,229.22	\$5,028,684.78	\$0.00	\$15,170,229.22	\$5,028,684.78	\$4,915,720.52	\$112,964.26
16 ESTATAL												
1000	SERVICIOS PERSONALES	\$14,396,098.26	\$0.00	\$14,396,098.26	\$3,496,593.69	\$10,899,504.57	\$3,496,593.69	\$0.00	\$10,899,504.57	\$3,496,593.69	\$3,278,182.83	\$218,410.86
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PE	\$8,571,336.66	\$0.00	\$8,571,336.66	\$2,538,567.98	\$6,032,768.68	\$2,538,567.98	\$0.00	\$6,032,768.68	\$2,538,567.98	\$2,538,567.98	\$0.00
1130	Sueldos base al personal permanente	\$8,571,336.66	\$0.00	\$8,571,336.66	\$2,538,567.98	\$6,032,768.68	\$2,538,567.98	\$0.00	\$6,032,768.68	\$2,538,567.98	\$2,538,567.98	\$0.00
1131	Sueldo Base al Personal de Base	\$8,571,336.66	\$0.00	\$8,571,336.66	\$2,538,567.98	\$6,032,768.68	\$2,538,567.98	\$0.00	\$6,032,768.68	\$2,538,567.98	\$2,538,567.98	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,128,973.41	\$0.00	\$2,128,973.41	\$92,816.65	\$2,036,156.76	\$92,816.65	\$0.00	\$2,036,156.76	\$92,816.65	\$92,816.65	\$0.00
1310	Primas por años de servicios efectivos prestados	\$300,873.36	\$0.00	\$300,873.36	\$89,065.78	\$211,807.58	\$89,065.78	\$0.00	\$211,807.58	\$89,065.78	\$89,065.78	\$0.00
1311	Primas por años de servicios efectivos prestados	\$300,873.36	\$0.00	\$300,873.36	\$89,065.78	\$211,807.58	\$89,065.78	\$0.00	\$211,807.58	\$89,065.78	\$89,065.78	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$1,828,100.05	\$0.00	\$1,828,100.05	\$3,750.87	\$1,824,349.18	\$3,750.87	\$0.00	\$1,824,349.18	\$3,750.87	\$3,750.87	\$0.00
1321	Primas de vacaciones y Dominical	\$677,475.02	\$0.00	\$677,475.02	\$1,330.96	\$676,144.06	\$1,330.96	\$0.00	\$676,144.06	\$1,330.96	\$1,330.96	\$0.00
1322	Gratificación de fin de año	\$1,150,625.03	\$0.00	\$1,150,625.03	\$2,419.91	\$1,148,205.12	\$2,419.91	\$0.00	\$1,148,205.12	\$2,419.91	\$2,419.91	\$0.00
1400	SEGURIDAD SOCIAL	\$2,619,407.07	\$0.00	\$2,619,407.07	\$646,934.95	\$1,972,472.12	\$646,934.95	\$0.00	\$1,972,472.12	\$646,934.95	\$428,524.09	\$218,410.86
1410	Aportaciones de seguridad social	\$2,303,525.58	\$0.00	\$2,303,525.58	\$614,588.24	\$1,688,937.34	\$614,588.24	\$0.00	\$1,688,937.34	\$614,588.24	\$407,097.91	\$207,490.33
1411	Aportaciones de seguridad social	\$2,303,525.58	\$0.00	\$2,303,525.58	\$614,588.24	\$1,688,937.34	\$614,588.24	\$0.00	\$1,688,937.34	\$614,588.24	\$407,097.91	\$207,490.33
1420	Aportaciones a fondos de vivienda	\$120,378.86	\$0.00	\$120,378.86	\$32,346.71	\$88,032.15	\$32,346.71	\$0.00	\$88,032.15	\$32,346.71	\$21,426.18	\$10,920.53
1421	Aportaciones a fondos de vivienda	\$120,378.86	\$0.00	\$120,378.86	\$32,346.71	\$88,032.15	\$32,346.71	\$0.00	\$88,032.15	\$32,346.71	\$21,426.18	\$10,920.53
1430	Aportaciones al sistema para el retiro	\$195,502.63	\$0.00	\$195,502.63	\$0.00	\$195,502.63	\$0.00	\$0.00	\$195,502.63	\$0.00	\$0.00	\$0.00
1431	Aportaciones al sistema para el retiro	\$195,502.63	\$0.00	\$195,502.63	\$0.00	\$195,502.63	\$0.00	\$0.00	\$195,502.63	\$0.00	\$0.00	\$0.00



Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Cuentas por		
Objeto	del Gasto									Ejercido	Pagado	Pagar Deuda
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$974,257.82	\$0.00	\$974,257.82	\$218,274.11	\$755,983.71	\$218,274.11	\$0.00	\$755,983.71	\$218,274.11	\$218,274.11	\$0.00
1520	Indemnizaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$874,257.82	\$0.00	\$874,257.82	\$218,274.11	\$655,983.71	\$218,274.11	\$0.00	\$655,983.71	\$218,274.11	\$218,274.11	\$0.00
1591	Otras prestaciones sociales y económicas	\$874,257.82	\$0.00	\$874,257.82	\$218,274.11	\$655,983.71	\$218,274.11	\$0.00	\$655,983.71	\$218,274.11	\$218,274.11	\$0.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS	\$102,123.30	\$0.00	\$102,123.30	\$0.00	\$102,123.30	\$0.00	\$0.00	\$102,123.30	\$0.00	\$0.00	\$0.00
1710	Estímulos	\$102,123.30	\$0.00	\$102,123.30	\$0.00	\$102,123.30	\$0.00	\$0.00	\$102,123.30	\$0.00	\$0.00	\$0.00
1711	Estímulos	\$102,123.30	\$0.00	\$102,123.30	\$0.00	\$102,123.30	\$0.00	\$0.00	\$102,123.30	\$0.00	\$0.00	\$0.00
2000	MATERIALES Y SUMINISTROS	\$1,823,993.04	\$0.00	\$1,823,993.04	\$476,155.18	\$1,347,837.86	\$476,155.18	\$0.00	\$1,347,837.86	\$476,155.18	\$476,155.18	\$0.00
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC	\$621,297.36	\$0.00	\$621,297.36	\$135,159.69	\$486,137.67	\$135,159.69	\$0.00	\$486,137.67	\$135,159.69	\$135,159.69	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$93,017.22	\$0.00	\$93,017.22	\$28,344.91	\$64,672.31	\$28,344.91	\$0.00	\$64,672.31	\$28,344.91	\$28,344.91	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$93,017.22	\$0.00	\$93,017.22	\$28,344.91	\$64,672.31	\$28,344.91	\$0.00	\$64,672.31	\$28,344.91	\$28,344.91	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$39,199.36	\$0.00	\$39,199.36	\$0.00	\$39,199.36	\$0.00	\$0.00	\$39,199.36	\$0.00	\$0.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$39,199.36	\$0.00	\$39,199.36	\$0.00	\$39,199.36	\$0.00	\$0.00	\$39,199.36	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$135,000.00	\$0.00	\$135,000.00	\$48,965.00	\$86,035.00	\$48,965.00	\$0.00	\$86,035.00	\$48,965.00	\$48,965.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$135,000.00	\$0.00	\$135,000.00	\$48,965.00	\$86,035.00	\$48,965.00	\$0.00	\$86,035.00	\$48,965.00	\$48,965.00	\$0.00
2150	Material impreso e información digital	\$61,200.00	\$0.00	\$61,200.00	\$1,531.20	\$59,668.80	\$1,531.20	\$0.00	\$59,668.80	\$1,531.20	\$1,531.20	\$0.00
2151	Material impreso e información digital	\$61,200.00	\$0.00	\$61,200.00	\$1,531.20	\$59,668.80	\$1,531.20	\$0.00	\$59,668.80	\$1,531.20	\$1,531.20	\$0.00
2160	Material de limpieza	\$117,880.78	\$0.00	\$117,880.78	\$32,366.78	\$85,514.00	\$32,366.78	\$0.00	\$85,514.00	\$32,366.78	\$32,366.78	\$0.00
2161	Material de limpieza	\$117,880.78	\$0.00	\$117,880.78	\$32,366.78	\$85,514.00	\$32,366.78	\$0.00	\$85,514.00	\$32,366.78	\$32,366.78	\$0.00
2170	Materiales y útiles de enseñanza	\$150,000.00	\$0.00	\$150,000.00	\$22,380.00	\$127,620.00	\$22,380.00	\$0.00	\$127,620.00	\$22,380.00	\$22,380.00	\$0.00
2171	Materiales y útiles de enseñanza	\$150,000.00	\$0.00	\$150,000.00	\$22,380.00	\$127,620.00	\$22,380.00	\$0.00	\$127,620.00	\$22,380.00	\$22,380.00	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$25,000.00	\$0.00	\$25,000.00	\$1,571.80	\$23,428.20	\$1,571.80	\$0.00	\$23,428.20	\$1,571.80	\$1,571.80	\$0.00
2181	Materiales para el registro e identificación de bienes y per	\$25,000.00	\$0.00	\$25,000.00	\$1,571.80	\$23,428.20	\$1,571.80	\$0.00	\$23,428.20	\$1,571.80	\$1,571.80	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$175,000.00	\$0.00	\$175,000.00	\$3,240.00	\$171,760.00	\$3,240.00	\$0.00	\$171,760.00	\$3,240.00	\$3,240.00	\$0.00
2210	Productos alimenticios para personas	\$125,000.00	\$0.00	\$125,000.00	\$3,240.00	\$121,760.00	\$3,240.00	\$0.00	\$121,760.00	\$3,240.00	\$3,240.00	\$0.00
2211	Productos alimenticios para personas	\$125,000.00	\$0.00	\$125,000.00	\$3,240.00	\$121,760.00	\$3,240.00	\$0.00	\$121,760.00	\$3,240.00	\$3,240.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$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
2231	Utensilios para el servicio de alimentación	\$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
2400	MATERIALES Y ARTÍCULOS DE CONSTR	\$281,592.72	\$38,216.20	\$319,808.92	\$186,925.45	\$132,883.47	\$186,925.45	\$0.00	\$132,883.47	\$186,925.45	\$186,925.45	\$0.00
2410	Productos minerales no metálicos	\$73,817.52	\$0.00	\$73,817.52	\$51,686.00	\$22,131.52	\$51,686.00	\$0.00	\$22,131.52	\$51,686.00	\$51,686.00	\$0.00



Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2411	Productos minerales no metálicos	\$73,817.52	\$0.00	\$73,817.52	\$51,686.00	\$22,131.52	\$51,686.00	\$0.00	\$22,131.52	\$51,686.00	\$51,686.00	\$0.00
2420	Cemento y productos de concreto	\$45,000.00	\$0.00	\$45,000.00	\$7,380.53	\$37,619.47	\$7,380.53	\$0.00	\$37,619.47	\$7,380.53	\$7,380.53	\$0.00
2421	Cemento y productos de concreto	\$45,000.00	\$0.00	\$45,000.00	\$7,380.53	\$37,619.47	\$7,380.53	\$0.00	\$37,619.47	\$7,380.53	\$7,380.53	\$0.00
2430	Cal, yeso y productos de yeso	\$11,610.00	\$0.00	\$11,610.00	\$2,084.48	\$9,525.52	\$2,084.48	\$0.00	\$9,525.52	\$2,084.48	\$2,084.48	\$0.00
2431	Cal, yeso y productos de yeso	\$11,610.00	\$0.00	\$11,610.00	\$2,084.48	\$9,525.52	\$2,084.48	\$0.00	\$9,525.52	\$2,084.48	\$2,084.48	\$0.00
2440	Madera y productos de madera	\$31,945.20	-\$30,020.00	\$1,925.20	\$0.00	\$1,925.20	\$0.00	\$0.00	\$1,925.20	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$31,945.20	-\$30,020.00	\$1,925.20	\$0.00	\$1,925.20	\$0.00	\$0.00	\$1,925.20	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$56,000.00	\$0.00	\$56,000.00	\$35,313.54	\$20,686.46	\$35,313.54	\$0.00	\$20,686.46	\$35,313.54	\$35,313.54	\$0.00
2461	Material eléctrico y electrónico	\$56,000.00	\$0.00	\$56,000.00	\$35,313.54	\$20,686.46	\$35,313.54	\$0.00	\$20,686.46	\$35,313.54	\$35,313.54	\$0.00
2470	Artículos metálicos para la construcción	\$35,000.00	\$0.00	\$35,000.00	\$15,209.73	\$19,790.27	\$15,209.73	\$0.00	\$19,790.27	\$15,209.73	\$15,209.73	\$0.00
2471	Artículos metálicos para la construcción	\$35,000.00	\$0.00	\$35,000.00	\$15,209.73	\$19,790.27	\$15,209.73	\$0.00	\$19,790.27	\$15,209.73	\$15,209.73	\$0.00
2480	Materiales complementarios	\$19,700.00	\$0.00	\$19,700.00	\$0.00	\$19,700.00	\$0.00	\$0.00	\$19,700.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$19,700.00	\$0.00	\$19,700.00	\$0.00	\$19,700.00	\$0.00	\$0.00	\$19,700.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$6,520.00	\$68,236.20	\$74,756.20	\$75,251.17	-\$494.97	\$75,251.17	\$0.00	-\$494.97	\$75,251.17	\$75,251.17	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$6,520.00	\$68,236.20	\$74,756.20	\$75,251.17	-\$494.97	\$75,251.17	\$0.00	-\$494.97	\$75,251.17	\$75,251.17	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$227,094.69	-\$38,216.20	\$188,878.49	\$5,053.37	\$183,825.12	\$5,053.37	\$0.00	\$183,825.12	\$5,053.37	\$5,053.37	\$0.00
2510	Productos químicos básicos	\$39,310.00	\$0.00	\$39,310.00	\$2,513.66	\$36,796.34	\$2,513.66	\$0.00	\$36,796.34	\$2,513.66	\$2,513.66	\$0.00
2511	Productos químicos básicos	\$39,310.00	\$0.00	\$39,310.00	\$2,513.66	\$36,796.34	\$2,513.66	\$0.00	\$36,796.34	\$2,513.66	\$2,513.66	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$24,457.00	\$0.00	\$24,457.00	\$0.00	\$24,457.00	\$0.00	\$0.00	\$24,457.00	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$24,457.00	\$0.00	\$24,457.00	\$0.00	\$24,457.00	\$0.00	\$0.00	\$24,457.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$27,391.00	\$0.00	\$27,391.00	\$40.00	\$27,351.00	\$40.00	\$0.00	\$27,351.00	\$40.00	\$40.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$27,391.00	\$0.00	\$27,391.00	\$40.00	\$27,351.00	\$40.00	\$0.00	\$27,351.00	\$40.00	\$40.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$11,325.00	\$0.00	\$11,325.00	\$2,499.71	\$8,825.29	\$2,499.71	\$0.00	\$8,825.29	\$2,499.71	\$2,499.71	\$0.00
2541	Materiales, accesorios y suministros médicos	\$11,325.00	\$0.00	\$11,325.00	\$2,499.71	\$8,825.29	\$2,499.71	\$0.00	\$8,825.29	\$2,499.71	\$2,499.71	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$55,871.69	-\$38,216.20	\$17,655.49	\$0.00	\$17,655.49	\$0.00	\$0.00	\$17,655.49	\$0.00	\$0.00	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$55,871.69	-\$38,216.20	\$17,655.49	\$0.00	\$17,655.49	\$0.00	\$0.00	\$17,655.49	\$0.00	\$0.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$15,740.00	\$0.00	\$15,740.00	\$0.00	\$15,740.00	\$0.00	\$0.00	\$15,740.00	\$0.00	\$0.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$15,740.00	\$0.00	\$15,740.00	\$0.00	\$15,740.00	\$0.00	\$0.00	\$15,740.00	\$0.00	\$0.00	\$0.00
2590	Otros productos químicos	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00



Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
2591	Otros productos químicos	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$149,250.00	\$0.00	\$149,250.00	\$69,287.87	\$79,962.13	\$69,287.87	\$0.00	\$79,962.13	\$69,287.87	\$69,287.87	\$0.00
2610	Combustibles, lubricantes y aditivos	\$149,250.00	\$0.00	\$149,250.00	\$69,287.87	\$79,962.13	\$69,287.87	\$0.00	\$79,962.13	\$69,287.87	\$69,287.87	\$0.00
2611	Combustibles	\$125,000.00	\$0.00	\$125,000.00	\$63,042.71	\$61,957.29	\$63,042.71	\$0.00	\$61,957.29	\$63,042.71	\$63,042.71	\$0.00
2612	Lubricantes y Aditivos	\$24,250.00	\$0.00	\$24,250.00	\$6,245.16	\$18,004.84	\$6,245.16	\$0.00	\$18,004.84	\$6,245.16	\$6,245.16	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$121,592.27	\$0.00	\$121,592.27	\$17,980.00	\$103,612.27	\$17,980.00	\$0.00	\$103,612.27	\$17,980.00	\$17,980.00	\$0.00
2710	Vestuario y uniformes	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
2720	Prendas de seguridad y protección personal	\$23,340.00	\$0.00	\$23,340.00	\$0.00	\$23,340.00	\$0.00	\$0.00	\$23,340.00	\$0.00	\$0.00	\$0.00
2721	Prendas de seguridad y protección personal	\$23,340.00	\$0.00	\$23,340.00	\$0.00	\$23,340.00	\$0.00	\$0.00	\$23,340.00	\$0.00	\$0.00	\$0.00
2730	Artículos deportivos	\$43,252.27	\$0.00	\$43,252.27	\$17,980.00	\$25,272.27	\$17,980.00	\$0.00	\$25,272.27	\$17,980.00	\$17,980.00	\$0.00
2731	Artículos deportivos	\$43,252.27	\$0.00	\$43,252.27	\$17,980.00	\$25,272.27	\$17,980.00	\$0.00	\$25,272.27	\$17,980.00	\$17,980.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$248,166.00	\$0.00	\$248,166.00	\$58,508.80	\$189,657.20	\$58,508.80	\$0.00	\$189,657.20	\$58,508.80	\$58,508.80	\$0.00
2910	Herramientas menores	\$46,953.34	\$0.00	\$46,953.34	\$9,505.03	\$37,448.31	\$9,505.03	\$0.00	\$37,448.31	\$9,505.03	\$9,505.03	\$0.00
2911	Herramientas menores	\$46,953.34	\$0.00	\$46,953.34	\$9,505.03	\$37,448.31	\$9,505.03	\$0.00	\$37,448.31	\$9,505.03	\$9,505.03	\$0.00
2920	Refacciones y accesorios menores de edificios	\$41,597.22	\$0.00	\$41,597.22	\$3,188.64	\$38,408.58	\$3,188.64	\$0.00	\$38,408.58	\$3,188.64	\$3,188.64	\$0.00
2921	Refacciones y accesorios menores de edificios	\$41,597.22	\$0.00	\$41,597.22	\$3,188.64	\$38,408.58	\$3,188.64	\$0.00	\$38,408.58	\$3,188.64	\$3,188.64	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$15,232.00	\$0.00	\$15,232.00	\$1,301.23	\$13,930.77	\$1,301.23	\$0.00	\$13,930.77	\$1,301.23	\$1,301.23	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$15,232.00	\$0.00	\$15,232.00	\$1,301.23	\$13,930.77	\$1,301.23	\$0.00	\$13,930.77	\$1,301.23	\$1,301.23	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$70,018.24	\$0.00	\$70,018.24	\$22,203.06	\$47,815.18	\$22,203.06	\$0.00	\$47,815.18	\$22,203.06	\$22,203.06	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$70,018.24	\$0.00	\$70,018.24	\$22,203.06	\$47,815.18	\$22,203.06	\$0.00	\$47,815.18	\$22,203.06	\$22,203.06	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$30,000.00	\$0.00	\$30,000.00	\$22,310.84	\$7,689.16	\$22,310.84	\$0.00	\$7,689.16	\$22,310.84	\$22,310.84	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$30,000.00	\$0.00	\$30,000.00	\$22,310.84	\$7,689.16	\$22,310.84	\$0.00	\$7,689.16	\$22,310.84	\$22,310.84	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros	\$24,365.20	\$0.00	\$24,365.20	\$0.00	\$24,365.20	\$0.00	\$0.00	\$24,365.20	\$0.00	\$0.00	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros	\$24,365.20	\$0.00	\$24,365.20	\$0.00	\$24,365.20	\$0.00	\$0.00	\$24,365.20	\$0.00	\$0.00	\$0.00
2990	Refacciones y accesorios menores otros bienes muebles	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$2,787,417.70	\$0.00	\$2,787,417.70	\$487,299.98	\$2,300,117.72	\$485,399.90	\$1,900.08	\$2,302,017.80	\$485,399.90	\$461,396.05	\$24,003.85
3100	SERVICIOS BÁSICOS	\$270,085.74	\$0.00	\$270,085.74	\$57,718.21	\$212,367.53	\$57,718.21	\$0.00	\$212,367.53	\$57,718.21	\$57,718.21	\$0.00
3110	Energía eléctrica	\$91,200.00	\$0.00	\$91,200.00	\$33,698.00	\$57,502.00	\$33,698.00	\$0.00	\$57,502.00	\$33,698.00	\$33,698.00	\$0.00
3111	Energía eléctrica	\$91,200.00	\$0.00	\$91,200.00	\$33,698.00	\$57,502.00	\$33,698.00	\$0.00	\$57,502.00	\$33,698.00	\$33,698.00	\$0.00



Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto	del Gasto											Pagar Deuda
3120	Gas	\$9,628.00	\$0.00	\$9,628.00	\$5,916.00	\$3,712.00	\$5,916.00	\$0.00	\$3,712.00	\$5,916.00	\$5,916.00	\$0.00
3121	Gas	\$9,628.00	\$0.00	\$9,628.00	\$5,916.00	\$3,712.00	\$5,916.00	\$0.00	\$3,712.00	\$5,916.00	\$5,916.00	\$0.00
3140	Telefonía tradicional	\$20,841.74	\$0.00	\$20,841.74	\$704.21	\$20,137.53	\$704.21	\$0.00	\$20,137.53	\$704.21	\$704.21	\$0.00
3141	Telefonía tradicional	\$20,841.74	\$0.00	\$20,841.74	\$704.21	\$20,137.53	\$704.21	\$0.00	\$20,137.53	\$704.21	\$704.21	\$0.00
3150	Telefonía celular	\$5,791.00	\$0.00	\$5,791.00	\$0.00	\$5,791.00	\$0.00	\$0.00	\$5,791.00	\$0.00	\$0.00	\$0.00
3151	Telefonía celular	\$5,791.00	\$0.00	\$5,791.00	\$0.00	\$5,791.00	\$0.00	\$0.00	\$5,791.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento d	\$140,000.00	\$0.00	\$140,000.00	\$17,400.00	\$122,600.00	\$17,400.00	\$0.00	\$122,600.00	\$17,400.00	\$17,400.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento d	\$140,000.00	\$0.00	\$140,000.00	\$17,400.00	\$122,600.00	\$17,400.00	\$0.00	\$122,600.00	\$17,400.00	\$17,400.00	\$0.00
3180	Servicios postales y telegráficos	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$2,625.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$230,470.00	\$0.00	\$230,470.00	\$44,655.00	\$185,815.00	\$44,655.00	\$0.00	\$185,815.00	\$44,655.00	\$44,655.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$40,470.00	\$0.00	\$40,470.00	\$0.00	\$40,470.00	\$0.00	\$0.00	\$40,470.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$40,470.00	\$0.00	\$40,470.00	\$0.00	\$40,470.00	\$0.00	\$0.00	\$40,470.00	\$0.00	\$0.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$35,000.00	\$0.00	\$35,000.00	\$34,500.00	\$500.00	\$34,500.00	\$0.00	\$500.00	\$34,500.00	\$34,500.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$35,000.00	\$0.00	\$35,000.00	\$34,500.00	\$500.00	\$34,500.00	\$0.00	\$500.00	\$34,500.00	\$34,500.00	\$0.00
3270	Arrendamiento de activos intangibles	\$135,000.00	\$0.00	\$135,000.00	\$9,990.00	\$125,010.00	\$9,990.00	\$0.00	\$125,010.00	\$9,990.00	\$9,990.00	\$0.00
3271	Arrendamiento de activos intangibles	\$135,000.00	\$0.00	\$135,000.00	\$9,990.00	\$125,010.00	\$9,990.00	\$0.00	\$125,010.00	\$9,990.00	\$9,990.00	\$0.00
3290	Otros arrendamientos	\$20,000.00	\$0.00	\$20,000.00	\$165.00	\$19,835.00	\$165.00	\$0.00	\$19,835.00	\$165.00	\$165.00	\$0.00
3291	Otros arrendamientos	\$20,000.00	\$0.00	\$20,000.00	\$165.00	\$19,835.00	\$165.00	\$0.00	\$19,835.00	\$165.00	\$165.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$976,655.24	\$0.00	\$976,655.24	\$178,639.50	\$798,015.74	\$178,639.50	\$0.00	\$798,015.74	\$178,639.50	\$178,639.50	\$0.00
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$400,000.00	\$0.00	\$400,000.00	\$178,639.50	\$221,360.50	\$178,639.50	\$0.00	\$221,360.50	\$178,639.50	\$178,639.50	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$400,000.00	\$0.00	\$400,000.00	\$178,639.50	\$221,360.50	\$178,639.50	\$0.00	\$221,360.50	\$178,639.50	\$178,639.50	\$0.00
3340	Servicios de capacitación	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, fotocopiado e impresió	\$47,567.24	\$0.00	\$47,567.24	\$0.00	\$47,567.24	\$0.00	\$0.00	\$47,567.24	\$0.00	\$0.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$47,567.24	\$0.00	\$47,567.24	\$0.00	\$47,567.24	\$0.00	\$0.00	\$47,567.24	\$0.00	\$0.00	\$0.00
3370	Servicios de protección y seguridad	\$4,646.00	\$0.00	\$4,646.00	\$0.00	\$4,646.00	\$0.00	\$0.00	\$4,646.00	\$0.00	\$0.00	\$0.00
3371	Servicios de protección y seguridad	\$4,646.00	\$0.00	\$4,646.00	\$0.00	\$4,646.00	\$0.00	\$0.00	\$4,646.00	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$394,442.00	\$0.00	\$394,442.00	\$0.00	\$394,442.00	\$0.00	\$0.00	\$394,442.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$394,442.00	\$0.00	\$394,442.00	\$0.00	\$394,442.00	\$0.00	\$0.00	\$394,442.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS	\$129,237.97	\$500.00	\$129,737.97	\$45,282.58	\$84,455.39	\$45,282.58	\$0.00	\$84,455.39	\$45,282.58	\$45,277.36	\$5.22



Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por
Objeto	del Gasto											Pagar Deuda
3410	Servicios financieros y bancarios	\$28,000.00	\$0.00	\$28,000.00	\$3,278.16	\$24,721.84	\$3,278.16	\$0.00	\$24,721.84	\$3,278.16	\$3,278.16	\$0.00
3411	Servicios financieros y bancarios	\$28,000.00	\$0.00	\$28,000.00	\$3,278.16	\$24,721.84	\$3,278.16	\$0.00	\$24,721.84	\$3,278.16	\$3,278.16	\$0.00
3450	Seguro de bienes patrimoniales	\$61,237.97	\$0.00	\$61,237.97	\$30,015.69	\$31,222.28	\$30,015.69	\$0.00	\$31,222.28	\$30,015.69	\$30,015.69	\$0.00
3451	Seguro de bienes patrimoniales	\$61,237.97	\$0.00	\$61,237.97	\$30,015.69	\$31,222.28	\$30,015.69	\$0.00	\$31,222.28	\$30,015.69	\$30,015.69	\$0.00
3470	Fletes y maniobras	\$0.00	\$500.00	\$500.00	\$69.99	\$430.01	\$69.99	\$0.00	\$430.01	\$69.99	\$69.99	\$0.00
3471	Fletes y maniobras	\$0.00	\$500.00	\$500.00	\$69.99	\$430.01	\$69.99	\$0.00	\$430.01	\$69.99	\$69.99	\$0.00
3480	Comisiones por ventas	\$40,000.00	\$0.00	\$40,000.00	\$11,918.74	\$28,081.26	\$11,918.74	\$0.00	\$28,081.26	\$11,918.74	\$11,913.52	\$5.22
3481	Comisiones por ventas	\$40,000.00	\$0.00	\$40,000.00	\$11,918.74	\$28,081.26	\$11,918.74	\$0.00	\$28,081.26	\$11,918.74	\$11,913.52	\$5.22
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$331,757.44	-\$500.00	\$331,257.44	\$74,207.26	\$257,050.18	\$72,307.18	\$1,900.08	\$258,950.26	\$72,307.18	\$72,307.18	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$131,684.60	-\$500.00	\$131,184.60	\$36,087.60	\$95,097.00	\$36,087.60	\$0.00	\$95,097.00	\$36,087.60	\$36,087.60	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$131,684.60	-\$500.00	\$131,184.60	\$36,087.60	\$95,097.00	\$36,087.60	\$0.00	\$95,097.00	\$36,087.60	\$36,087.60	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$37,663.74	\$0.00	\$37,663.74	\$18,216.64	\$19,447.10	\$18,216.64	\$0.00	\$19,447.10	\$18,216.64	\$18,216.64	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$37,663.74	\$0.00	\$37,663.74	\$18,216.64	\$19,447.10	\$18,216.64	\$0.00	\$19,447.10	\$18,216.64	\$18,216.64	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cór	\$31,617.00	\$0.00	\$31,617.00	\$8,120.00	\$23,497.00	\$8,120.00	\$0.00	\$23,497.00	\$8,120.00	\$8,120.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cór	\$31,617.00	\$0.00	\$31,617.00	\$8,120.00	\$23,497.00	\$8,120.00	\$0.00	\$23,497.00	\$8,120.00	\$8,120.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$37,668.49	\$0.00	\$37,668.49	\$7,491.02	\$30,177.47	\$5,590.94	\$1,900.08	\$32,077.55	\$5,590.94	\$5,590.94	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$37,668.49	\$0.00	\$37,668.49	\$7,491.02	\$30,177.47	\$5,590.94	\$1,900.08	\$32,077.55	\$5,590.94	\$5,590.94	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$16,839.74	\$0.00	\$16,839.74	\$4,292.00	\$12,547.74	\$4,292.00	\$0.00	\$12,547.74	\$4,292.00	\$4,292.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$16,839.74	\$0.00	\$16,839.74	\$4,292.00	\$12,547.74	\$4,292.00	\$0.00	\$12,547.74	\$4,292.00	\$4,292.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$32,423.81	\$0.00	\$32,423.81	\$0.00	\$32,423.81	\$0.00	\$0.00	\$32,423.81	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$32,423.81	\$0.00	\$32,423.81	\$0.00	\$32,423.81	\$0.00	\$0.00	\$32,423.81	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$43,860.06	\$0.00	\$43,860.06	\$0.00	\$43,860.06	\$0.00	\$0.00	\$43,860.06	\$0.00	\$0.00	\$0.00
3591	Servicios de jardinería y fumigación	\$43,860.06	\$0.00	\$43,860.06	\$0.00	\$43,860.06	\$0.00	\$0.00	\$43,860.06	\$0.00	\$0.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3610	Difusión por radio, televisión y otros medios de masas	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de masas	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$157,483.34	\$0.00	\$157,483.34	\$6,412.80	\$151,070.54	\$6,412.80	\$0.00	\$151,070.54	\$6,412.80	\$6,412.80	\$0.00
3710	Pasajes aéreos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3711	Pasajes Aéreos Nacionales	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$30,646.92	\$0.00	\$30,646.92	\$631.00	\$30,015.92	\$631.00	\$0.00	\$30,015.92	\$631.00	\$631.00	\$0.00
3721	Pasajes terrestres Nacionales	\$30,646.92	\$0.00	\$30,646.92	\$631.00	\$30,015.92	\$631.00	\$0.00	\$30,015.92	\$631.00	\$631.00	\$0.00

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	Gasto											
3750	Viáticos en el país	\$98,836.42	\$0.00	\$98,836.42	\$5,781.80	\$93,054.62	\$5,781.80	\$0.00	\$93,054.62	\$5,781.80	\$5,781.80	\$0.00
3751	Viáticos en el país	\$98,836.42	\$0.00	\$98,836.42	\$5,781.80	\$93,054.62	\$5,781.80	\$0.00	\$93,054.62	\$5,781.80	\$5,781.80	\$0.00
3780	Servicios integrales de traslado y viáticos	\$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
3781	Servicios integrales de traslado y viáticos	\$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
3800	SERVICIOS OFICIALES	\$126,747.94	\$0.00	\$126,747.94	\$4,524.00	\$122,223.94	\$4,524.00	\$0.00	\$122,223.94	\$4,524.00	\$4,524.00	\$0.00
3820	Gastos de orden social y cultural	\$60,225.94	\$0.00	\$60,225.94	\$0.00	\$60,225.94	\$0.00	\$0.00	\$60,225.94	\$0.00	\$0.00	\$0.00
3821	Gastos de orden social y cultural	\$60,225.94	\$0.00	\$60,225.94	\$0.00	\$60,225.94	\$0.00	\$0.00	\$60,225.94	\$0.00	\$0.00	\$0.00
3830	Congresos y convenciones	\$66,522.00	\$0.00	\$66,522.00	\$4,524.00	\$61,998.00	\$4,524.00	\$0.00	\$61,998.00	\$4,524.00	\$4,524.00	\$0.00
3831	Congresos y convenciones	\$66,522.00	\$0.00	\$66,522.00	\$4,524.00	\$61,998.00	\$4,524.00	\$0.00	\$61,998.00	\$4,524.00	\$4,524.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$464,980.03	\$0.00	\$464,980.03	\$75,860.63	\$389,119.40	\$75,860.63	\$0.00	\$389,119.40	\$75,860.63	\$51,862.00	\$23,998.63
3920	Impuestos y derechos	\$75,000.00	\$0.00	\$75,000.00	\$4,618.00	\$70,382.00	\$4,618.00	\$0.00	\$70,382.00	\$4,618.00	\$4,618.00	\$0.00
3921	Impuestos y derechos	\$75,000.00	\$0.00	\$75,000.00	\$4,618.00	\$70,382.00	\$4,618.00	\$0.00	\$70,382.00	\$4,618.00	\$4,618.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$389,980.03	\$0.00	\$389,980.03	\$71,242.63	\$318,737.40	\$71,242.63	\$0.00	\$318,737.40	\$71,242.63	\$47,244.00	\$23,998.63
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$389,980.03	\$0.00	\$389,980.03	\$71,242.63	\$318,737.40	\$71,242.63	\$0.00	\$318,737.40	\$71,242.63	\$47,244.00	\$23,998.63
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$250,000.00	\$0.00	\$250,000.00	\$21,851.52	\$228,148.48	\$21,851.52	\$0.00	\$228,148.48	\$21,851.52	\$21,851.52	\$0.00
4400	AYUDAS SOCIALES	\$250,000.00	\$0.00	\$250,000.00	\$21,851.52	\$228,148.48	\$21,851.52	\$0.00	\$228,148.48	\$21,851.52	\$21,851.52	\$0.00
4440	Ayudas sociales a actividades científicas o académicas	\$250,000.00	\$0.00	\$250,000.00	\$21,851.52	\$228,148.48	\$21,851.52	\$0.00	\$228,148.48	\$21,851.52	\$21,851.52	\$0.00
4441	Ayudas sociales a actividades científicas o académicas	\$250,000.00	\$0.00	\$250,000.00	\$21,851.52	\$228,148.48	\$21,851.52	\$0.00	\$228,148.48	\$21,851.52	\$21,851.52	\$0.00
ESTATAL		\$19,257,509.00	\$0.00	\$19,257,509.00	\$4,481,900.37	\$14,775,608.63	\$4,480,000.29	\$1,900.08	\$14,777,508.71	\$4,480,000.29	\$4,237,585.58	\$242,414.71

17 CAPTACION DE DERECHOS

1000	SERVICIOS PERSONALES	\$2,206,163.00	\$0.00	\$2,206,163.00	\$0.00	\$2,206,163.00	\$0.00	\$0.00	\$2,206,163.00	\$0.00	\$0.00	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,206,163.00	\$0.00	\$2,206,163.00	\$0.00	\$2,206,163.00	\$0.00	\$0.00	\$2,206,163.00	\$0.00	\$0.00	\$0.00
1520	Indemnizaciones	\$2,206,163.00	\$0.00	\$2,206,163.00	\$0.00	\$2,206,163.00	\$0.00	\$0.00	\$2,206,163.00	\$0.00	\$0.00	\$0.00
1521	Indemnizaciones	\$2,206,163.00	\$0.00	\$2,206,163.00	\$0.00	\$2,206,163.00	\$0.00	\$0.00	\$2,206,163.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$0.00	\$24,500.00	\$24,500.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$24,500.00	\$6,500.00	\$18,000.00
3900	OTROS SERVICIOS GENERALES	\$0.00	\$24,500.00	\$24,500.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$24,500.00	\$6,500.00	\$18,000.00
3920	Impuestos y derechos	\$0.00	\$24,500.00	\$24,500.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$24,500.00	\$6,500.00	\$18,000.00
3921	Impuestos y derechos	\$0.00	\$24,500.00	\$24,500.00	\$24,500.00	\$0.00	\$24,500.00	\$0.00	\$0.00	\$24,500.00	\$6,500.00	\$18,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$130,787.00	\$130,787.00	\$67,467.00	\$63,320.00	\$67,467.00	\$0.00	\$63,320.00	\$67,467.00	\$45,547.00	\$21,920.00
4400	AYUDAS SOCIALES	\$0.00	\$130,787.00	\$130,787.00	\$67,467.00	\$63,320.00	\$67,467.00	\$0.00	\$63,320.00	\$67,467.00	\$45,547.00	\$21,920.00





Usr: planeacion
Rep: rptEstadoPresupuestoEgresos_FF

Instituto Tecnológico Superior de Tepeaca
Estado de Puebla

Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/mar/2019

Fecha y hora de Impresión | 09/abr/2019
05:20 p.m.

Fuente de Financiamiento		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
4410	Ayudas sociales a personas	\$0.00	\$130,787.00	\$130,787.00	\$67,467.00	\$63,320.00	\$67,467.00	\$0.00	\$63,320.00	\$67,467.00	\$45,547.00	\$21,920.00
4411	Ayudas sociales a personas	\$0.00	\$130,787.00	\$130,787.00	\$67,467.00	\$63,320.00	\$67,467.00	\$0.00	\$63,320.00	\$67,467.00	\$45,547.00	\$21,920.00
CAPTACION DE DERECHOS		\$2,206,163.00	\$155,287.00	\$2,361,450.00	\$91,967.00	\$2,269,483.00	\$91,967.00	\$0.00	\$2,269,483.00	\$91,967.00	\$52,047.00	\$39,920.00
Total Final		\$40,996,181.00	\$5,624,927.94	\$46,621,108.94	\$9,836,256.57	\$36,784,852.37	\$9,834,356.49	\$1,900.08	\$36,786,752.45	\$9,834,356.49	\$9,439,057.52	\$395,298.97

Bajo protesta de decir verdad declaramos que los Estados Financieros y sus Notas son razonablemente correctos y responsabilidad del emisor

MIA. ELISEO RAMÍREZ TORRES
DIRECTOR GENERAL

MIA. JOSÉ GUADALUPE AGUILAR JIMÉNEZ
DIRECTOR DE PLANEACION, ADMINISTRACION Y FINANZAS

MI. GABRIELA CECILIA PORTES FLORES LARA
SUBDIRECTORA DE PLANEACIÓN Y EVALUACIÓN

MFP. MIGUEL ANGEL GALINDO ESCOBAR
SUBDIRECTOR DE ADMINISTRACIÓN Y
FINANZAS

CP. ELVIA MARTHA LARIO PONCE
JEFA DEL DEPTO. DE REC. FINANCIEROS Y
CONTABILIDAD

