

<b>Objeto del Gasto</b>	<b>Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Presupuesto Vigente</b>	<b>Comprometido</b>	<b>Disponible para Comprometer</b>	<b>Devengado</b>	<b>Comprometido No Devengado</b>	<b>Presupuesto Sin Devengar</b>	<b>Ejercido</b>	<b>Pagado</b>	<b>Cuentas por Pagar Deuda</b>
<b>100000 SERVICIOS PERSONALES</b>	<b>\$7,199,101.00</b>	<b>\$6,163,453.00</b>	<b>\$13,362,554.00</b>	<b>\$2,578,580.10</b>	<b>\$10,783,973.90</b>	<b>\$2,578,580.10</b>	<b>\$0.00</b>	<b>\$10,783,973.90</b>	<b>\$2,578,580.10</b>	<b>\$2,578,580.10</b>	<b>\$0.00</b>
<b>110000 Remuneraciones al personal de carácter permanente</b>	<b>\$4,618,203.00</b>	<b>\$4,163,966.00</b>	<b>\$8,782,169.00</b>	<b>\$2,061,959.37</b>	<b>\$6,720,209.63</b>	<b>\$2,061,959.37</b>	<b>\$0.00</b>	<b>\$6,720,209.63</b>	<b>\$2,061,959.37</b>	<b>\$2,061,959.37</b>	<b>\$0.00</b>
113000 Sueldos base al personal permanente	\$4,618,203.00	\$4,163,966.00	\$8,782,169.00	\$2,061,959.37	\$6,720,209.63	\$2,061,959.37	\$0.00	\$6,720,209.63	\$2,061,959.37	\$2,061,959.37	\$0.00
113001 Sueldos	\$4,618,203.00	\$4,163,966.00	\$8,782,169.00	\$2,061,959.37	\$6,720,209.63	\$2,061,959.37	\$0.00	\$6,720,209.63	\$2,061,959.37	\$2,061,959.37	\$0.00
<b>130000 Remuneraciones adicionales y especiales</b>	<b>\$1,252,238.00</b>	<b>\$741,670.04</b>	<b>\$1,993,908.04</b>	<b>\$33,153.58</b>	<b>\$1,960,754.46</b>	<b>\$33,153.58</b>	<b>\$0.00</b>	<b>\$1,960,754.46</b>	<b>\$33,153.58</b>	<b>\$33,153.58</b>	<b>\$0.00</b>
132000 Primas de vacaciones, dominical y gratificación de fin de	\$1,154,777.00	\$662,171.00	\$1,816,948.00	\$0.00	\$1,816,948.00	\$0.00	\$0.00	\$1,816,948.00	\$0.00	\$0.00	\$0.00
132001 Prima de Vacaciones y Dominical	\$242,206.00	\$201,189.00	\$443,395.00	\$0.00	\$443,395.00	\$0.00	\$0.00	\$443,395.00	\$0.00	\$0.00	\$0.00
132002 Gratificación Anual	\$912,571.00	\$460,982.00	\$1,373,553.00	\$0.00	\$1,373,553.00	\$0.00	\$0.00	\$1,373,553.00	\$0.00	\$0.00	\$0.00
134000 Compensaciones	\$97,461.00	\$79,499.04	\$176,960.04	\$33,153.58	\$143,806.46	\$33,153.58	\$0.00	\$143,806.46	\$33,153.58	\$33,153.58	\$0.00
134009 Compensación por Adquisición de Material Didáctico	\$97,461.00	\$79,499.04	\$176,960.04	\$33,153.58	\$143,806.46	\$33,153.58	\$0.00	\$143,806.46	\$33,153.58	\$33,153.58	\$0.00
<b>140000 Seguridad Social</b>	<b>\$955,497.00</b>	<b>\$913,785.62</b>	<b>\$1,869,282.62</b>	<b>\$368,300.49</b>	<b>\$1,500,982.13</b>	<b>\$368,300.49</b>	<b>\$0.00</b>	<b>\$1,500,982.13</b>	<b>\$368,300.49</b>	<b>\$368,300.49</b>	<b>\$0.00</b>
141000 Aportaciones de seguridad social	\$583,280.00	\$549,602.60	\$1,132,882.60	\$225,573.83	\$907,308.77	\$225,573.83	\$0.00	\$907,308.77	\$225,573.83	\$225,573.83	\$0.00
141002 Aportaciones al IMSS	\$418,010.00	\$321,745.20	\$739,755.20	\$139,987.43	\$599,767.77	\$139,987.43	\$0.00	\$599,767.77	\$139,987.43	\$139,987.43	\$0.00
141004 Aportaciones al Seguro de Cesantía en Edad Avanzada y	\$165,270.00	\$227,857.40	\$393,127.40	\$85,586.40	\$307,541.00	\$85,586.40	\$0.00	\$307,541.00	\$85,586.40	\$85,586.40	\$0.00
142000 Aportaciones a fondos de vivienda	\$261,996.00	\$276,938.54	\$538,934.54	\$102,087.80	\$436,846.74	\$102,087.80	\$0.00	\$436,846.74	\$102,087.80	\$102,087.80	\$0.00
142002 Aportaciones a la INFONAVIT	\$261,996.00	\$276,938.54	\$538,934.54	\$102,087.80	\$436,846.74	\$102,087.80	\$0.00	\$436,846.74	\$102,087.80	\$102,087.80	\$0.00
143000 Aportaciones al sistema para el retiro	\$110,221.00	\$87,244.48	\$197,465.48	\$40,638.86	\$156,826.62	\$40,638.86	\$0.00	\$156,826.62	\$40,638.86	\$40,638.86	\$0.00
143001 Aportaciones al S.A.R.	\$110,221.00	\$87,244.48	\$197,465.48	\$40,638.86	\$156,826.62	\$40,638.86	\$0.00	\$156,826.62	\$40,638.86	\$40,638.86	\$0.00
<b>150000 Otras prestaciones sociales y económicas</b>	<b>\$368,813.00</b>	<b>\$332,841.34</b>	<b>\$701,654.34</b>	<b>\$115,166.66</b>	<b>\$586,487.68</b>	<b>\$115,166.66</b>	<b>\$0.00</b>	<b>\$586,487.68</b>	<b>\$115,166.66</b>	<b>\$115,166.66</b>	<b>\$0.00</b>
159000 Otras prestaciones sociales y económicas	\$368,813.00	\$332,841.34	\$701,654.34	\$115,166.66	\$586,487.68	\$115,166.66	\$0.00	\$586,487.68	\$115,166.66	\$115,166.66	\$0.00
159002 Otras Prestaciones	\$368,813.00	\$332,841.34	\$701,654.34	\$115,166.66	\$586,487.68	\$115,166.66	\$0.00	\$586,487.68	\$115,166.66	\$115,166.66	\$0.00
<b>170000 Pago de estímulos a servidores públicos</b>	<b>\$4,350.00</b>	<b>\$11,190.00</b>	<b>\$15,540.00</b>	<b>\$0.00</b>	<b>\$15,540.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,540.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
171000 Estímulos	\$4,350.00	\$11,190.00	\$15,540.00	\$0.00	\$15,540.00	\$0.00	\$0.00	\$15,540.00	\$0.00	\$0.00	\$0.00
171001 Estímulos	\$4,350.00	\$11,190.00	\$15,540.00	\$0.00	\$15,540.00	\$0.00	\$0.00	\$15,540.00	\$0.00	\$0.00	\$0.00
<b>200000 MATERIALES Y SUMINISTROS</b>	<b>\$744,628.00</b>	<b>\$528,961.98</b>	<b>\$1,273,589.98</b>	<b>\$86,841.58</b>	<b>\$1,186,748.40</b>	<b>\$86,841.58</b>	<b>\$0.00</b>	<b>\$1,186,748.40</b>	<b>\$86,841.58</b>	<b>\$86,841.58</b>	<b>\$0.00</b>
<b>210000 Materiales de administración, emisión de documentos y</b>	<b>\$283,568.00</b>	<b>\$126,382.89</b>	<b>\$409,950.89</b>	<b>\$33,312.49</b>	<b>\$376,638.40</b>	<b>\$33,312.49</b>	<b>\$0.00</b>	<b>\$376,638.40</b>	<b>\$33,312.49</b>	<b>\$33,312.49</b>	<b>\$0.00</b>
211000 Materiales, útiles y equipos menores de oficina	\$150,273.00	\$45,985.08	\$196,258.08	\$18,057.68	\$178,200.40	\$18,057.68	\$0.00	\$178,200.40	\$18,057.68	\$18,057.68	\$0.00
211001 Material de Oficina	\$95,326.00	\$17,775.68	\$113,101.68	\$3,795.28	\$109,306.40	\$3,795.28	\$0.00	\$109,306.40	\$3,795.28	\$3,795.28	\$0.00
211002 Gastos de Oficina	\$37,935.00	\$15,197.40	\$53,132.40	\$14,262.40	\$38,870.00	\$14,262.40	\$0.00	\$38,870.00	\$14,262.40	\$14,262.40	\$0.00
211003 Muebles de oficina, estantería y equipo de administración	\$17,012.00	\$13,012.00	\$30,024.00	\$0.00	\$30,024.00	\$0.00	\$0.00	\$30,024.00	\$0.00	\$0.00	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de la	\$15,250.00	\$20,250.00	\$35,500.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$0.00
214001 Material para Bienes Informáticos	\$15,250.00	\$20,250.00	\$35,500.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$0.00
216000 Material de limpieza	\$90,545.00	\$22,647.81	\$113,192.81	\$15,102.81	\$98,090.00	\$15,102.81	\$0.00	\$98,090.00	\$15,102.81	\$15,102.81	\$0.00
216001 Material de Limpieza	\$90,545.00	\$22,647.81	\$113,192.81	\$15,102.81	\$98,090.00	\$15,102.81	\$0.00	\$98,090.00	\$15,102.81	\$15,102.81	\$0.00
217000 Materiales y útiles de enseñanza	\$27,500.00	\$32,500.00	\$60,000.00	\$152.00	\$59,848.00	\$152.00	\$0.00	\$59,848.00	\$152.00	\$152.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibles para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
217001 Material Didáctico	\$27,500.00	\$32,500.00	\$60,000.00	\$152.00	\$59,848.00	\$152.00	\$0.00	\$59,848.00	\$152.00	\$152.00	\$0.00
218000 Materiales para el registro e identificación de bienes y	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
218002 Identificadores e Iconos de señalización	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>220000 Alimentos y utensilios</b>	<b>\$57,235.00</b>	<b>-\$2,100.00</b>	<b>\$55,135.00</b>	<b>\$0.00</b>	<b>\$55,135.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$55,135.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
221000 Productos alimenticios para personas	\$57,235.00	-\$2,100.00	\$55,135.00	\$0.00	\$55,135.00	\$0.00	\$0.00	\$55,135.00	\$0.00	\$0.00	\$0.00
221001 Alimentación de Personas	\$57,235.00	-\$2,100.00	\$55,135.00	\$0.00	\$55,135.00	\$0.00	\$0.00	\$55,135.00	\$0.00	\$0.00	\$0.00
<b>240000 Materiales y artículos de construcción y de reparación</b>	<b>\$126,150.00</b>	<b>\$63,242.06</b>	<b>\$189,392.06</b>	<b>\$8,592.06</b>	<b>\$180,800.00</b>	<b>\$8,592.06</b>	<b>\$0.00</b>	<b>\$180,800.00</b>	<b>\$8,592.06</b>	<b>\$8,592.06</b>	<b>\$0.00</b>
246000 Material eléctrico y electrónico	\$72,150.00	\$5,560.52	\$77,710.52	\$3,910.52	\$73,800.00	\$3,910.52	\$0.00	\$73,800.00	\$3,910.52	\$3,910.52	\$0.00
246001 Material Eléctrico	\$72,150.00	\$5,560.52	\$77,710.52	\$3,910.52	\$73,800.00	\$3,910.52	\$0.00	\$73,800.00	\$3,910.52	\$3,910.52	\$0.00
247000 Artículos metálicos para la construcción	\$5,000.00	\$16,869.54	\$21,869.54	\$1,869.54	\$20,000.00	\$1,869.54	\$0.00	\$20,000.00	\$1,869.54	\$1,869.54	\$0.00
247001 Artículos metálicos para la construcción	\$5,000.00	\$16,869.54	\$21,869.54	\$1,869.54	\$20,000.00	\$1,869.54	\$0.00	\$20,000.00	\$1,869.54	\$1,869.54	\$0.00
248000 Materiales complementarios	\$4,000.00	\$8,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
248001 Materiales complementarios	\$4,000.00	\$8,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
249000 Otros materiales y artículos de construcción y reparación	\$45,000.00	\$32,812.00	\$77,812.00	\$2,812.00	\$75,000.00	\$2,812.00	\$0.00	\$75,000.00	\$2,812.00	\$2,812.00	\$0.00
249001 Otros materiales y artículos de construcción y reparación	\$45,000.00	\$32,812.00	\$77,812.00	\$2,812.00	\$75,000.00	\$2,812.00	\$0.00	\$75,000.00	\$2,812.00	\$2,812.00	\$0.00
<b>250000 Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$17,375.00</b>	<b>\$18,375.00</b>	<b>\$35,750.00</b>	<b>\$1,129.00</b>	<b>\$34,621.00</b>	<b>\$1,129.00</b>	<b>\$0.00</b>	<b>\$34,621.00</b>	<b>\$1,129.00</b>	<b>\$1,129.00</b>	<b>\$0.00</b>
251000 Productos químicos básicos	\$12,875.00	\$12,875.00	\$25,750.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$0.00
251001 Sustancias Químicas	\$12,875.00	\$12,875.00	\$25,750.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$0.00
253000 Medicinas y productos farmacéuticos	\$2,250.00	\$1,121.00	\$3,371.00	\$0.00	\$3,371.00	\$0.00	\$0.00	\$3,371.00	\$0.00	\$0.00	\$0.00
253001 Medicinas y Productos Farmacéuticos	\$2,250.00	\$1,121.00	\$3,371.00	\$0.00	\$3,371.00	\$0.00	\$0.00	\$3,371.00	\$0.00	\$0.00	\$0.00
254000 Materiales, accesorios y suministros médicos	\$2,250.00	\$3,379.00	\$5,629.00	\$1,129.00	\$4,500.00	\$1,129.00	\$0.00	\$4,500.00	\$1,129.00	\$1,129.00	\$0.00
254001 Materiales y Suministros Médicos	\$2,250.00	\$3,379.00	\$5,629.00	\$1,129.00	\$4,500.00	\$1,129.00	\$0.00	\$4,500.00	\$1,129.00	\$1,129.00	\$0.00
255000 Materiales, accesorios y suministros de laboratorio	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
255001 Materiales y Suministros de Laboratorio	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
<b>260000 Combustibles, lubricantes y aditivos</b>	<b>\$114,566.00</b>	<b>\$139,439.51</b>	<b>\$254,005.51</b>	<b>\$38,073.51</b>	<b>\$215,932.00</b>	<b>\$38,073.51</b>	<b>\$0.00</b>	<b>\$215,932.00</b>	<b>\$38,073.51</b>	<b>\$38,073.51</b>	<b>\$0.00</b>
261000 Combustibles, lubricantes y aditivos	\$114,566.00	\$139,439.51	\$254,005.51	\$38,073.51	\$215,932.00	\$38,073.51	\$0.00	\$215,932.00	\$38,073.51	\$38,073.51	\$0.00
261001 Combustibles y Lubricantes vehículos y equipos terrestres	\$114,566.00	\$139,439.51	\$254,005.51	\$38,073.51	\$215,932.00	\$38,073.51	\$0.00	\$215,932.00	\$38,073.51	\$38,073.51	\$0.00
<b>270000 Vestuario, blancos, prendas de protección y artículos</b>	<b>\$90,750.00</b>	<b>\$80,736.00</b>	<b>\$171,486.00</b>	<b>\$986.00</b>	<b>\$170,500.00</b>	<b>\$986.00</b>	<b>\$0.00</b>	<b>\$170,500.00</b>	<b>\$986.00</b>	<b>\$986.00</b>	<b>\$0.00</b>
271000 Vestuario y uniformes	\$45,250.00	\$32,236.00	\$77,486.00	\$986.00	\$76,500.00	\$986.00	\$0.00	\$76,500.00	\$986.00	\$986.00	\$0.00
271001 Vestuario, Uniformes	\$45,250.00	\$32,236.00	\$77,486.00	\$986.00	\$76,500.00	\$986.00	\$0.00	\$76,500.00	\$986.00	\$986.00	\$0.00
272000 Prendas de seguridad y protección personal	\$2,500.00	\$5,500.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
272001 Prendas de Protección	\$2,500.00	\$5,500.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
273000 Artículos deportivos	\$43,000.00	\$43,000.00	\$86,000.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$0.00
273001 Artículos Deportivos	\$43,000.00	\$43,000.00	\$86,000.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$86,000.00	\$0.00	\$0.00	\$0.00
<b>290000 Herramientas, refacciones y accesorios menores</b>	<b>\$54,984.00</b>	<b>\$102,886.52</b>	<b>\$157,870.52</b>	<b>\$4,748.52</b>	<b>\$153,122.00</b>	<b>\$4,748.52</b>	<b>\$0.00</b>	<b>\$153,122.00</b>	<b>\$4,748.52</b>	<b>\$4,748.52</b>	<b>\$0.00</b>

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291000	Herramientas menores	\$15,000.00	\$24,881.52	\$39,881.52	\$1,881.52	\$38,000.00	\$1,881.52	\$0.00	\$38,000.00	\$1,881.52	\$1,881.52	\$0.00
291001	Herramientas Menores	\$15,000.00	\$24,881.52	\$39,881.52	\$1,881.52	\$38,000.00	\$1,881.52	\$0.00	\$38,000.00	\$1,881.52	\$1,881.52	\$0.00
292000	Refacciones y accesorios menores de edificios	\$10,000.00	\$20,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$10,000.00	\$20,000.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo	\$2,500.00	\$18,511.00	\$21,011.00	\$1,011.00	\$20,000.00	\$1,011.00	\$0.00	\$20,000.00	\$1,011.00	\$1,011.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo	\$2,500.00	\$18,511.00	\$21,011.00	\$1,011.00	\$20,000.00	\$1,011.00	\$0.00	\$20,000.00	\$1,011.00	\$1,011.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$20,984.00	\$25,984.00	\$46,968.00	\$1,346.00	\$45,622.00	\$1,346.00	\$0.00	\$45,622.00	\$1,346.00	\$1,346.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$20,984.00	\$25,984.00	\$46,968.00	\$1,346.00	\$45,622.00	\$1,346.00	\$0.00	\$45,622.00	\$1,346.00	\$1,346.00	\$0.00
296000	Refacciones y accesorios menores de equipo de	\$6,500.00	\$13,510.00	\$20,010.00	\$510.00	\$19,500.00	\$510.00	\$0.00	\$19,500.00	\$510.00	\$510.00	\$0.00
296001	Refacciones	\$6,500.00	\$13,510.00	\$20,010.00	\$510.00	\$19,500.00	\$510.00	\$0.00	\$19,500.00	\$510.00	\$510.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,284,150.00</b>	<b>\$769,651.02</b>	<b>\$3,053,801.02</b>	<b>\$335,513.23</b>	<b>\$2,718,287.79</b>	<b>\$335,513.23</b>	<b>\$0.00</b>	<b>\$2,718,287.79</b>	<b>\$335,513.23</b>	<b>\$314,358.23</b>	<b>\$21,155.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$345,340.00</b>	<b>-\$12,838.64</b>	<b>\$332,501.36</b>	<b>\$71,696.36</b>	<b>\$260,805.00</b>	<b>\$71,696.36</b>	<b>\$0.00</b>	<b>\$260,805.00</b>	<b>\$71,696.36</b>	<b>\$71,696.36</b>	<b>\$0.00</b>
311000	Energía eléctrica	\$12,000.00	-\$1,927.00	\$10,073.00	\$1,073.00	\$9,000.00	\$1,073.00	\$0.00	\$9,000.00	\$1,073.00	\$1,073.00	\$0.00
311001	Servicio de Energía Eléctrica	\$12,000.00	-\$1,927.00	\$10,073.00	\$1,073.00	\$9,000.00	\$1,073.00	\$0.00	\$9,000.00	\$1,073.00	\$1,073.00	\$0.00
312000	Gas	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
312001	Gas	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00
313000	Agua	\$1,740.00	-\$11.64	\$1,728.36	\$423.36	\$1,305.00	\$423.36	\$0.00	\$1,305.00	\$423.36	\$423.36	\$0.00
313001	Servicio de Agua	\$1,740.00	-\$11.64	\$1,728.36	\$423.36	\$1,305.00	\$423.36	\$0.00	\$1,305.00	\$423.36	\$423.36	\$0.00
314000	Telefonía tradicional	\$3,600.00	-\$300.00	\$3,300.00	\$600.00	\$2,700.00	\$600.00	\$0.00	\$2,700.00	\$600.00	\$600.00	\$0.00
314001	Servicio Telefónico Tradicional	\$3,600.00	-\$300.00	\$3,300.00	\$600.00	\$2,700.00	\$600.00	\$0.00	\$2,700.00	\$600.00	\$600.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento de	\$324,000.00	-\$11,400.00	\$312,600.00	\$69,600.00	\$243,000.00	\$69,600.00	\$0.00	\$243,000.00	\$69,600.00	\$69,600.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y	\$324,000.00	-\$11,400.00	\$312,600.00	\$69,600.00	\$243,000.00	\$69,600.00	\$0.00	\$243,000.00	\$69,600.00	\$69,600.00	\$0.00
318000	Servicios postales y telegráficos	\$4,000.00	-\$700.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
318001	Servicio Postal	\$4,000.00	-\$700.00	\$3,300.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$3,300.00	\$0.00	\$0.00	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$143,237.00</b>	<b>\$185,048.00</b>	<b>\$328,285.00</b>	<b>\$40,687.00</b>	<b>\$287,598.00</b>	<b>\$40,687.00</b>	<b>\$0.00</b>	<b>\$287,598.00</b>	<b>\$40,687.00</b>	<b>\$40,687.00</b>	<b>\$0.00</b>
323000	Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$30,624.00	\$30,624.00	\$0.00	\$30,624.00	\$0.00	\$0.00	\$30,624.00	\$0.00	\$0.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$0.00	\$30,624.00	\$30,624.00	\$0.00	\$30,624.00	\$0.00	\$0.00	\$30,624.00	\$0.00	\$0.00	\$0.00
325000	Arrendamiento de equipo de transporte	\$31,500.00	\$49,520.00	\$81,020.00	\$40,020.00	\$41,000.00	\$40,020.00	\$0.00	\$41,000.00	\$40,020.00	\$40,020.00	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de	\$31,500.00	\$49,520.00	\$81,020.00	\$40,020.00	\$41,000.00	\$40,020.00	\$0.00	\$41,000.00	\$40,020.00	\$40,020.00	\$0.00
327000	Arrendamiento de activos intangibles	\$103,737.00	\$103,737.00	\$207,474.00	\$0.00	\$207,474.00	\$0.00	\$0.00	\$207,474.00	\$0.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$103,737.00	\$103,737.00	\$207,474.00	\$0.00	\$207,474.00	\$0.00	\$0.00	\$207,474.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$8,000.00	\$1,167.00	\$9,167.00	\$667.00	\$8,500.00	\$667.00	\$0.00	\$8,500.00	\$667.00	\$667.00	\$0.00
329001	Otros arrendamientos	\$8,000.00	\$1,167.00	\$9,167.00	\$667.00	\$8,500.00	\$667.00	\$0.00	\$8,500.00	\$667.00	\$667.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros</b>	<b>\$709,206.00</b>	<b>\$232,603.71</b>	<b>\$941,809.71</b>	<b>\$79,996.80</b>	<b>\$861,812.91</b>	<b>\$79,996.80</b>	<b>\$0.00</b>	<b>\$861,812.91</b>	<b>\$79,996.80</b>	<b>\$79,996.80</b>	<b>\$0.00</b>
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$100,000.00	\$86,198.00	\$186,198.00	\$0.00	\$186,198.00	\$0.00	\$0.00	\$186,198.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibles para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
331002 Servicios de contabilidad, auditoría y servicios	\$100,000.00	\$200.00	\$100,200.00	\$0.00	\$100,200.00	\$0.00	\$0.00	\$100,200.00	\$0.00	\$0.00	\$0.00
331003 Servicios de Consultoría	\$0.00	\$85,998.00	\$85,998.00	\$0.00	\$85,998.00	\$0.00	\$0.00	\$85,998.00	\$0.00	\$0.00	\$0.00
334000 Servicios de capacitación	\$14,004.00	\$14,004.00	\$28,008.00	\$0.00	\$28,008.00	\$0.00	\$0.00	\$28,008.00	\$0.00	\$0.00	\$0.00
334001 Capacitación	\$14,004.00	\$14,004.00	\$28,008.00	\$0.00	\$28,008.00	\$0.00	\$0.00	\$28,008.00	\$0.00	\$0.00	\$0.00
336000 Servicios de apoyo administrativo, fotocopiado e impresión	\$86,650.00	\$64,080.00	\$150,730.00	\$28,956.80	\$121,773.20	\$28,956.80	\$0.00	\$121,773.20	\$28,956.80	\$28,956.80	\$0.00
336001 Servicios de apoyo administrativo, fotocopiado e impresión	\$75,250.00	\$63,780.00	\$139,030.00	\$28,956.80	\$110,073.20	\$28,956.80	\$0.00	\$110,073.20	\$28,956.80	\$28,956.80	\$0.00
336002 Formas valoradas	\$11,400.00	\$300.00	\$11,700.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$11,700.00	\$0.00	\$0.00	\$0.00
338000 Servicios de vigilancia	\$405,072.00	-\$11,386.29	\$393,685.71	\$44,080.00	\$349,605.71	\$44,080.00	\$0.00	\$349,605.71	\$44,080.00	\$44,080.00	\$0.00
338001 Servicios de Vigilancia	\$405,072.00	-\$11,386.29	\$393,685.71	\$44,080.00	\$349,605.71	\$44,080.00	\$0.00	\$349,605.71	\$44,080.00	\$44,080.00	\$0.00
339000 Servicios profesionales, científicos y técnicos integrales	\$103,480.00	\$79,708.00	\$183,188.00	\$6,960.00	\$176,228.00	\$6,960.00	\$0.00	\$176,228.00	\$6,960.00	\$6,960.00	\$0.00
339003 Servicios Integrales	\$103,480.00	\$79,708.00	\$183,188.00	\$6,960.00	\$176,228.00	\$6,960.00	\$0.00	\$176,228.00	\$6,960.00	\$6,960.00	\$0.00
<b>340000 Servicios financieros, bancarios y comerciales</b>	<b>\$113,700.00</b>	<b>\$23,000.00</b>	<b>\$136,700.00</b>	<b>\$0.00</b>	<b>\$136,700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$136,700.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
345000 Seguro de bienes patrimoniales	\$113,700.00	\$23,000.00	\$136,700.00	\$0.00	\$136,700.00	\$0.00	\$0.00	\$136,700.00	\$0.00	\$0.00	\$0.00
345001 Seguros	\$10,000.00	\$23,000.00	\$33,000.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$33,000.00	\$0.00	\$0.00	\$0.00
345004 Seguro Facultativo	\$103,700.00	\$0.00	\$103,700.00	\$0.00	\$103,700.00	\$0.00	\$0.00	\$103,700.00	\$0.00	\$0.00	\$0.00
<b>350000 Servicios de instalación, reparación, mantenimiento y</b>	<b>\$110,000.00</b>	<b>\$121,445.00</b>	<b>\$231,445.00</b>	<b>\$6,445.00</b>	<b>\$225,000.00</b>	<b>\$6,445.00</b>	<b>\$0.00</b>	<b>\$225,000.00</b>	<b>\$6,445.00</b>	<b>\$6,445.00</b>	<b>\$0.00</b>
351000 Conservación y mantenimiento menor de inmuebles	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
351001 Conservación y mantenimiento menor de inmuebles	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
352000 Instalación, reparación y mantenimiento de mobiliario y	\$37,000.00	\$37,000.00	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00
352001 Mantenimiento de Mobiliario y Equipo de Administración	\$37,000.00	\$37,000.00	\$74,000.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$74,000.00	\$0.00	\$0.00	\$0.00
353000 Instalación, reparación y mantenimiento de equipo de	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
353001 Mantenimiento de bienes informáticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
355000 Reparación y mantenimiento de equipo de transporte	\$15,000.00	\$26,445.00	\$41,445.00	\$6,445.00	\$35,000.00	\$6,445.00	\$0.00	\$35,000.00	\$6,445.00	\$6,445.00	\$0.00
355001 Mantenimiento de Vehículos	\$15,000.00	\$26,445.00	\$41,445.00	\$6,445.00	\$35,000.00	\$6,445.00	\$0.00	\$35,000.00	\$6,445.00	\$6,445.00	\$0.00
358000 Servicios de limpieza y manejo de desechos	\$35,500.00	\$35,500.00	\$71,000.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$0.00
358001 Servicio de Lavandería Limpieza y Fumigación	\$35,500.00	\$35,500.00	\$71,000.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$71,000.00	\$0.00	\$0.00	\$0.00
359000 Servicios de jardinería y fumigación	\$12,500.00	\$12,500.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
359001 Servicios de jardinería y fumigación	\$12,500.00	\$12,500.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
<b>360000 Servicios de comunicación social y publicidad</b>	<b>\$65,250.00</b>	<b>\$56,022.04</b>	<b>\$121,272.04</b>	<b>\$24,957.10</b>	<b>\$96,314.94</b>	<b>\$24,957.10</b>	<b>\$0.00</b>	<b>\$96,314.94</b>	<b>\$24,957.10</b>	<b>\$24,957.10</b>	<b>\$0.00</b>
361000 Difusión por radio, televisión y otros medios de mensajes	\$15,800.00	\$17,656.00	\$33,456.00	\$1,556.00	\$31,900.00	\$1,556.00	\$0.00	\$31,900.00	\$1,556.00	\$1,556.00	\$0.00
361002 Impresiones y Publicaciones Oficiales	\$15,800.00	\$17,656.00	\$33,456.00	\$1,556.00	\$31,900.00	\$1,556.00	\$0.00	\$31,900.00	\$1,556.00	\$1,556.00	\$0.00
362000 Difusión por radio, televisión y otros medios de mensajes	\$49,450.00	\$38,366.04	\$87,816.04	\$23,401.10	\$64,414.94	\$23,401.10	\$0.00	\$64,414.94	\$23,401.10	\$23,401.10	\$0.00
362001 Difusión por radio, televisión y otros medios de mensajes	\$49,450.00	\$38,366.04	\$87,816.04	\$23,401.10	\$64,414.94	\$23,401.10	\$0.00	\$64,414.94	\$23,401.10	\$23,401.10	\$0.00
<b>370000 Servicios de traslado y viáticos</b>	<b>\$34,000.00</b>	<b>\$2,219.01</b>	<b>\$36,219.01</b>	<b>\$6,919.01</b>	<b>\$29,300.00</b>	<b>\$6,919.01</b>	<b>\$0.00</b>	<b>\$29,300.00</b>	<b>\$6,919.01</b>	<b>\$6,919.01</b>	<b>\$0.00</b>
372000 Pasajes terrestres	\$16,000.00	-\$2,570.00	\$13,430.00	\$130.00	\$13,300.00	\$130.00	\$0.00	\$13,300.00	\$130.00	\$130.00	\$0.00

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
372001 Pasajes terrestres	\$16,000.00	-\$2,570.00	\$13,430.00	\$130.00	\$13,300.00	\$130.00	\$0.00	\$13,300.00	\$130.00	\$130.00	\$0.00
375000 Viáticos en el país	\$18,000.00	\$4,789.01	\$22,789.01	\$6,789.01	\$16,000.00	\$6,789.01	\$0.00	\$16,000.00	\$6,789.01	\$6,789.01	\$0.00
375001 Viáticos en el país	\$18,000.00	\$4,789.01	\$22,789.01	\$6,789.01	\$16,000.00	\$6,789.01	\$0.00	\$16,000.00	\$6,789.01	\$6,789.01	\$0.00
<b>380000 Servicios oficiales</b>	<b>\$11,000.00</b>	<b>\$26,808.42</b>	<b>\$37,808.42</b>	<b>\$26,008.42</b>	<b>\$11,800.00</b>	<b>\$26,008.42</b>	<b>\$0.00</b>	<b>\$11,800.00</b>	<b>\$26,008.42</b>	<b>\$26,008.42</b>	<b>\$0.00</b>
382000 Gastos de orden social y cultural	\$1,000.00	\$6,583.96	\$7,583.96	\$6,583.96	\$1,000.00	\$6,583.96	\$0.00	\$1,000.00	\$6,583.96	\$6,583.96	\$0.00
382001 Gastos de orden social	\$1,000.00	\$6,083.96	\$7,083.96	\$6,583.96	\$500.00	\$6,583.96	\$0.00	\$500.00	\$6,583.96	\$6,583.96	\$0.00
382002 Eventos Culturales	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
383000 Congresos y convenciones	\$10,000.00	\$17,300.00	\$27,300.00	\$17,000.00	\$10,300.00	\$17,000.00	\$0.00	\$10,300.00	\$17,000.00	\$17,000.00	\$0.00
383001 Congresos, Convenciones	\$10,000.00	\$17,300.00	\$27,300.00	\$17,000.00	\$10,300.00	\$17,000.00	\$0.00	\$10,300.00	\$17,000.00	\$17,000.00	\$0.00
385000 Gastos de representación	\$0.00	\$2,924.46	\$2,924.46	\$2,424.46	\$500.00	\$2,424.46	\$0.00	\$500.00	\$2,424.46	\$2,424.46	\$0.00
385001 Gastos de representación	\$0.00	\$2,924.46	\$2,924.46	\$2,424.46	\$500.00	\$2,424.46	\$0.00	\$500.00	\$2,424.46	\$2,424.46	\$0.00
<b>390000 Otros servicios generales</b>	<b>\$752,417.00</b>	<b>\$135,343.48</b>	<b>\$887,760.48</b>	<b>\$78,803.54</b>	<b>\$808,956.94</b>	<b>\$78,803.54</b>	<b>\$0.00</b>	<b>\$808,956.94</b>	<b>\$78,803.54</b>	<b>\$57,648.54</b>	<b>\$21,155.00</b>
392000 Impuestos y derechos	\$155,840.00	\$32,470.00	\$188,310.00	\$10,470.00	\$177,840.00	\$10,470.00	\$0.00	\$177,840.00	\$10,470.00	\$10,470.00	\$0.00
392006 Pago de derechos	\$155,840.00	\$32,470.00	\$188,310.00	\$10,470.00	\$177,840.00	\$10,470.00	\$0.00	\$177,840.00	\$10,470.00	\$10,470.00	\$0.00
398000 Impuesto sobre nóminas y otros que se deriven de una	\$370,000.00	\$0.00	\$370,000.00	\$61,859.00	\$308,141.00	\$61,859.00	\$0.00	\$308,141.00	\$61,859.00	\$40,704.00	\$21,155.00
398001 Impuesto sobre nóminas y otros que se deriven de una	\$370,000.00	\$0.00	\$370,000.00	\$61,859.00	\$308,141.00	\$61,859.00	\$0.00	\$308,141.00	\$61,859.00	\$40,704.00	\$21,155.00
399000 Otros servicios generales	\$226,577.00	\$102,873.48	\$329,450.48	\$6,474.54	\$322,975.94	\$6,474.54	\$0.00	\$322,975.94	\$6,474.54	\$6,474.54	\$0.00
399006 OTROS SERVICIOS GENERALES	\$226,577.00	\$102,873.48	\$329,450.48	\$6,474.54	\$322,975.94	\$6,474.54	\$0.00	\$322,975.94	\$6,474.54	\$6,474.54	\$0.00
<b>400000 TRANSFERENCIAS, ASIGNACIONES,</b>	<b>\$11,414,114.00</b>	<b>-\$5,998,439.00</b>	<b>\$5,415,675.00</b>	<b>\$0.00</b>	<b>\$5,415,675.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,415,675.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>410000 Transferencias internas y asignaciones al sector</b>	<b>\$11,414,114.00</b>	<b>-\$5,998,439.00</b>	<b>\$5,415,675.00</b>	<b>\$0.00</b>	<b>\$5,415,675.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,415,675.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
415000 Transferencias internas otorgadas a entidades	\$11,414,114.00	-\$5,998,439.00	\$5,415,675.00	\$0.00	\$5,415,675.00	\$0.00	\$0.00	\$5,415,675.00	\$0.00	\$0.00	\$0.00
415001 Transferencias internas otorgadas a entidades	\$11,414,114.00	-\$5,998,439.00	\$5,415,675.00	\$0.00	\$5,415,675.00	\$0.00	\$0.00	\$5,415,675.00	\$0.00	\$0.00	\$0.00
<b>500000 BIENES MUEBLES, INMUEBLES E</b>	<b>\$451,548.00</b>	<b>\$0.00</b>	<b>\$451,548.00</b>	<b>\$0.00</b>	<b>\$451,548.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$451,548.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>510000 Mobiliario y equipo de administración</b>	<b>\$63,548.00</b>	<b>\$0.00</b>	<b>\$63,548.00</b>	<b>\$0.00</b>	<b>\$63,548.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,548.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
511000 Muebles de oficina y estantería	\$38,548.00	\$0.00	\$38,548.00	\$0.00	\$38,548.00	\$0.00	\$0.00	\$38,548.00	\$0.00	\$0.00	\$0.00
511001 Muebles de oficina y estantería	\$38,548.00	\$0.00	\$38,548.00	\$0.00	\$38,548.00	\$0.00	\$0.00	\$38,548.00	\$0.00	\$0.00	\$0.00
515000 Equipo de cómputo y de tecnología de la información	\$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
515001 Bienes informáticos	\$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
<b>520000 Mobiliario y equipo educacional y recreativo</b>	<b>\$43,000.00</b>	<b>\$0.00</b>	<b>\$43,000.00</b>	<b>\$0.00</b>	<b>\$43,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$43,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
523000 Cámaras fotográficas y de video	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
523001 Cámaras fotográficas y de video	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$43,000.00	\$0.00	\$0.00	\$0.00
<b>540000 Vehículos y equipo de transporte</b>	<b>\$345,000.00</b>	<b>\$0.00</b>	<b>\$345,000.00</b>	<b>\$0.00</b>	<b>\$345,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$345,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
541000 Vehículos y equipo terrestre	\$345,000.00	\$0.00	\$345,000.00	\$0.00	\$345,000.00	\$0.00	\$0.00	\$345,000.00	\$0.00	\$0.00	\$0.00
541001 Vehículos y Equipo Terrestre	\$345,000.00	\$0.00	\$345,000.00	\$0.00	\$345,000.00	\$0.00	\$0.00	\$345,000.00	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$22,093,541.00</b>	<b>\$1,463,627.00</b>	<b>\$23,557,168.00</b>	<b>\$3,000,934.91</b>	<b>\$20,556,233.09</b>	<b>\$3,000,934.91</b>	<b>\$0.00</b>	<b>\$20,556,233.09</b>	<b>\$3,000,934.91</b>	<b>\$2,979,779.91</b>	<b>\$21,155.00</b>

Revisó  
  
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