

Objeto del Gasto		Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Duda
2	RECURSOS ESTATALES												
1000	SERVICIOS PERSONALES		\$30,437,294.70	\$2,486,799.33	\$32,924,094.03	\$32,924,094.03	\$0.00	\$19,585,290.67	\$13,338,803.36	\$13,338,803.36	\$18,951,618.29	\$18,951,618.29	\$633,672.38
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PI		\$12,720,964.38	\$1,379,411.20	\$14,100,375.58	\$14,100,375.58	\$0.00	\$9,670,099.17	\$4,430,276.41	\$4,430,276.41	\$9,670,099.17	\$9,670,099.17	\$0.00
1130	Sueldos base al personal permanente		\$12,720,964.38	\$1,379,411.20	\$14,100,375.58	\$14,100,375.58	\$0.00	\$9,670,099.17	\$4,430,276.41	\$4,430,276.41	\$9,670,099.17	\$9,670,099.17	\$0.00
131	Sueldos base al personal permanente		\$12,720,964.38	\$1,379,411.20	\$14,100,375.58	\$14,100,375.58	\$0.00	\$9,670,099.17	\$4,430,276.41	\$4,430,276.41	\$9,670,099.17	\$9,670,099.17	\$0.00
200	REMUNERACIONES AL PERSONAL DE CARÁCTER TI		\$421,680.00	\$0.00	\$421,680.00	\$421,680.00	\$0.00	\$240,960.00	\$180,720.00	\$180,720.00	\$240,960.00	\$240,960.00	\$0.00
210	Honorarios asimilables a salarios		\$421,680.00	\$0.00	\$421,680.00	\$421,680.00	\$0.00	\$240,960.00	\$180,720.00	\$180,720.00	\$240,960.00	\$240,960.00	\$0.00
211	Honorarios asimilables a salarios		\$421,680.00	\$0.00	\$421,680.00	\$421,680.00	\$0.00	\$240,960.00	\$180,720.00	\$180,720.00	\$240,960.00	\$240,960.00	\$0.00
300	REMUNERACIONES ADICIONALES Y ESPECIALES		\$3,958,927.32	\$382,388.13	\$4,341,315.45	\$4,341,315.45	\$0.00	\$651,280.69	\$3,790,034.76	\$3,790,034.76	\$651,280.69	\$651,280.69	\$0.00
320	Primas de vacaciones, dominical y gratificación de fin de		\$3,958,927.32	\$382,388.13	\$4,341,315.45	\$4,341,315.45	\$0.00	\$651,280.69	\$3,790,034.76	\$3,790,034.76	\$651,280.69	\$651,280.69	\$0.00
321	Primas de vacaciones, dominical y gratificación de fin de		\$1,169,771.17	\$37,490.05	\$1,207,261.22	\$1,207,261.22	\$0.00	\$653,439.97	\$673,821.25	\$673,821.25	\$653,439.97	\$653,439.97	\$0.00
323	Gratificación de fin de año		\$2,789,156.15	\$344,898.08	\$3,134,054.23	\$3,134,054.23	\$0.00	\$17,840.72	\$3,116,213.51	\$3,116,213.51	\$17,840.72	\$17,840.72	\$0.00
400	SEGURIDAD SOCIAL		\$4,832,354.37	\$0.00	\$4,832,354.37	\$4,832,354.37	\$0.00	\$3,213,077.54	\$1,619,276.83	\$1,619,276.83	\$2,579,405.16	\$2,579,405.16	\$633,672.38
410	Aportaciones de seguridad social		\$2,073,959.60	\$0.00	\$2,073,959.60	\$2,073,959.60	\$0.00	\$1,371,789.15	\$702,170.45	\$702,170.45	\$1,198,768.08	\$1,198,768.08	\$173,021.07
411	Aportaciones de seguridad social		\$2,073,959.60	\$0.00	\$2,073,959.60	\$2,073,959.60	\$0.00	\$1,371,789.15	\$702,170.45	\$702,170.45	\$1,198,768.08	\$1,198,768.08	\$173,021.07
420	Aportaciones a fondos de vivienda		\$1,362,571.71	\$0.00	\$1,362,571.71	\$1,362,571.71	\$0.00	\$807,323.94	\$455,247.77	\$455,247.77	\$680,402.15	\$680,402.15	\$226,921.79
421	Aportaciones a fondos de vivienda		\$1,362,571.71	\$0.00	\$1,362,571.71	\$1,362,571.71	\$0.00	\$807,323.94	\$455,247.77	\$455,247.77	\$680,402.15	\$680,402.15	\$226,921.79
30	Aportaciones al sistema para el retiro		\$1,395,823.06	\$0.00	\$1,395,823.06	\$1,395,823.06	\$0.00	\$933,964.45	\$461,858.61	\$461,858.61	\$680,402.15	\$680,402.15	\$226,921.79
31	Aportaciones al sistema para el retiro		\$1,395,823.06	\$0.00	\$1,395,823.06	\$1,395,823.06	\$0.00	\$933,964.45	\$461,858.61	\$461,858.61	\$680,402.15	\$680,402.15	\$226,921.79
00	PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS		\$8,503,368.63	\$725,000.00	\$9,228,368.63	\$9,228,368.63	\$0.00	\$5,909,873.27	\$3,318,495.36	\$3,318,495.36	\$5,909,873.27	\$5,909,873.27	\$0.00
10	Estímulos		\$8,503,368.63	\$725,000.00	\$9,228,368.63	\$9,228,368.63	\$0.00	\$5,909,873.27	\$3,318,495.36	\$3,318,495.36	\$5,909,873.27	\$5,909,873.27	\$0.00
11	Estímulos		\$8,503,368.63	\$725,000.00	\$9,228,368.63	\$9,228,368.63	\$0.00	\$5,909,873.27	\$3,318,495.36	\$3,318,495.36	\$5,909,873.27	\$5,909,873.27	\$0.00
00	MATERIALES Y SUMINISTROS		\$1,119,842.81	-\$413,671.32	\$706,171.49	\$147,826.80	\$558,344.69	\$147,826.80	\$0.00	\$558,344.69	\$140,385.17	\$140,385.17	\$7,441.63
30	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO		\$489,349.01	-\$106,893.80	\$382,455.21	\$62,182.84	\$20,482.37	\$62,182.84	\$0.00	\$20,482.37	\$54,741.21	\$54,741.21	\$7,441.63
10	Materiales, útiles y equipos menores de oficina		\$195,330.92	-\$45,810.79	\$149,520.13	\$9,901.65	\$3,488.88	\$9,901.65	\$0.00	\$3,488.88	\$9,901.65	\$9,901.65	\$0.00
11	Materiales, útiles y equipos menores de oficina		\$195,330.92	-\$45,810.79	\$149,520.13	\$9,901.65	\$3,488.88	\$9,901.65	\$0.00	\$3,488.88	\$9,901.65	\$9,901.65	\$0.00
20	Materiales y útiles de impresión y reproducción		\$19,956.58	\$75,000.00	\$4,956.58	\$0.00	\$4,956.58	\$0.00	\$0.00	\$4,956.58	\$0.00	\$0.00	\$0.00
31	Materiales y útiles de impresión y reproducción		\$19,956.58	\$75,000.00	\$4,956.58	\$0.00	\$4,956.58	\$0.00	\$0.00	\$4,956.58	\$0.00	\$0.00	\$0.00
40	Materiales, útiles y equipos menores de tecnologías de la		\$88,793.98	-\$37,200.00	\$51,593.98	\$5,801.50	\$2,992.48	\$5,801.50	\$0.00	\$2,992.48	\$5,801.50	\$5,801.50	\$0.00
41	Materiales, útiles y equipos menores de tecnologías de la		\$88,793.98	-\$37,200.00	\$51,593.98	\$5,801.50	\$2,992.48	\$5,801.50	\$0.00	\$2,992.48	\$5,801.50	\$5,801.50	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer		Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
						Disponible para Comprometer	Devengado					
2150	Materiales de impresión e información digital	\$11,630.40	\$10,488.39	\$22,118.79	\$21,492.09	\$626.70	\$21,492.09	\$0.00	\$626.70	\$21,492.09	\$21,492.09	\$0.00
2151	Materiales de impresión e información digital	\$11,630.40	\$10,488.39	\$22,118.79	\$21,492.09	\$626.70	\$21,492.09	\$0.00	\$626.70	\$21,492.09	\$21,492.09	\$0.00
2160	Materiales de limpieza	\$104,505.99	\$72,555.55	\$31,959.63	\$24,987.60	\$6,982.03	\$24,987.60	\$0.00	\$6,982.03	\$17,545.97	\$17,545.97	\$7,441.63
2161	Materiales de limpieza	\$104,505.99	\$72,555.55	\$31,959.63	\$24,987.60	\$6,982.03	\$24,987.60	\$0.00	\$6,982.03	\$17,545.97	\$17,545.97	\$7,441.63
2170	Materiales y útiles de enseñanza	\$69,131.14	\$67,695.44	\$1,435.70	\$0.00	\$1,435.70	\$0.00	\$0.00	\$1,435.70	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$69,131.14	\$67,695.44	\$1,435.70	\$0.00	\$1,435.70	\$0.00	\$0.00	\$1,435.70	\$0.00	\$0.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$189,560.66	\$202,568.20	\$392,128.86	\$52,663.02	\$339,465.84	\$52,663.02	\$0.00	\$339,465.84	\$52,663.02	\$52,663.02	\$0.00
2210	Productos alimenticios para personas	\$185,998.42	\$5,789.21	\$180,230.21	\$52,663.02	\$127,567.19	\$52,663.02	\$0.00	\$127,567.19	\$52,663.02	\$52,663.02	\$0.00
2211	Productos alimenticios para personas	\$130,000.00	\$19,007.98	\$149,007.98	\$50,865.45	\$98,142.53	\$50,865.45	\$0.00	\$98,142.53	\$50,865.45	\$50,865.45	\$0.00
2212	Alimentos en eventos oficiales	\$18,624.36	\$5,223.81	\$23,848.17	\$1,797.57	\$22,050.60	\$1,797.57	\$0.00	\$22,050.60	\$1,797.57	\$1,797.57	\$0.00
2213	Alimentación en programas de capacitación y adestramiento	\$37,374.08	\$3,000.00	\$7,374.06	\$0.00	\$7,374.06	\$0.00	\$0.00	\$7,374.06	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$3,562.24	\$208,336.41	\$211,898.65	\$0.00	\$211,898.65	\$0.00	\$0.00	\$211,898.65	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,562.24	\$208,336.41	\$211,898.65	\$0.00	\$211,898.65	\$0.00	\$0.00	\$211,898.65	\$0.00	\$0.00	\$0.00
300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$10,817.04	\$0.00	\$10,817.04	\$2,600.26	\$8,216.78	\$2,600.26	\$0.00	\$8,216.78	\$2,600.26	\$2,600.26	\$0.00
350	Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	\$0.00	\$5,355.04	\$2,600.26	\$2,754.78	\$2,600.26	\$0.00	\$2,754.78	\$2,600.26	\$2,600.26	\$0.00
351	Productos químicos, farmacéuticos y de laboratorio adq	\$5,355.04	\$0.00	\$5,355.04	\$2,600.26	\$2,754.78	\$2,600.26	\$0.00	\$2,754.78	\$2,600.26	\$2,600.26	\$0.00
352	Mercaderías adquiridas para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00
381	Mercaderías adquiridas para su comercialización	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$5,462.00	\$0.00	\$0.00	\$0.00
400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y D	\$233,567.27	\$203,520.26	\$27,047.01	\$14,637.37	\$12,409.64	\$14,637.37	\$0.00	\$12,409.64	\$14,637.37	\$14,637.37	\$0.00
420	Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00
441	Madera y productos de madera	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$3,520.00	\$0.00	\$0.00	\$0.00
150	Vidrio y productos de vidrio	\$50,137.84	\$50,137.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
151	Vidrio y productos de vidrio	\$50,137.84	\$50,137.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
60	Materiales eléctricos y electrónicos	\$48,394.55	\$54,404.00	\$989.99	\$989.99	\$0.00	\$989.99	\$0.00	\$0.00	\$989.99	\$989.99	\$0.00
61	Materiales eléctricos y electrónicos	\$48,394.55	\$54,404.00	\$989.99	\$989.99	\$0.00	\$989.99	\$0.00	\$0.00	\$989.99	\$989.99	\$0.00
70	Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00
71	Artículos metálicos para la construcción	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$7,911.55	\$0.00	\$0.00	\$7,911.55	\$0.00	\$0.00	\$0.00
80	Materiales complementarios	\$47,691.60	\$55,545.33	\$2,135.27	\$2,135.27	\$0.00	\$2,135.27	\$0.00	\$0.00	\$2,135.27	\$2,135.27	\$0.00
31	Materiales complementarios	\$47,691.60	\$55,545.33	\$2,135.27	\$2,135.27	\$0.00	\$2,135.27	\$0.00	\$0.00	\$2,135.27	\$2,135.27	\$0.00
30	Otros materiales y artículos de construcción y reparación	\$75,927.73	\$10,507.53	\$12,490.20	\$11,512.11	\$978.09	\$11,512.11	\$0.00	\$978.09	\$11,512.11	\$11,512.11	\$0.00
31	Otros materiales y artículos de construcción y reparación	\$75,927.73	\$10,507.53	\$12,490.20	\$11,512.11	\$978.09	\$11,512.11	\$0.00	\$978.09	\$11,512.11	\$11,512.11	\$0.00

Unidad Administrativa		Presupuesto Disponible para Comprometer				Comprometido o No Devengado		Presupuesto Sin Devengar		Cuentas por Pagar Deuda	
Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Devengado	Devengado	Ejercido	Pagado	Pagado	Deuda
5000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$10,000.00	\$0.00	\$10,000.00	\$2,608.61	\$2,608.61	\$2,608.61	\$2,608.61	\$2,608.61	\$0.00	\$0.00
5030	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$2,608.61	\$2,608.61	\$2,608.61	\$2,608.61	\$2,608.61	\$0.00	\$0.00
5031	Medicinas y productos farmacéuticos	\$10,000.00	\$0.00	\$10,000.00	\$2,608.61	\$2,608.61	\$2,608.61	\$2,608.61	\$2,608.61	\$0.00	\$0.00
6000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$30,570.16	-\$1,070.16	\$29,500.00	\$8,330.70	\$8,330.70	\$8,330.70	\$8,330.70	\$8,330.70	\$0.00	\$0.00
610	Combustibles, lubricantes y aditivos	\$30,570.16	-\$1,070.16	\$29,500.00	\$8,330.70	\$8,330.70	\$8,330.70	\$8,330.70	\$8,330.70	\$0.00	\$0.00
611	Combustibles, lubricantes y aditivos	\$30,570.16	-\$1,070.16	\$29,500.00	\$8,330.70	\$8,330.70	\$8,330.70	\$8,330.70	\$8,330.70	\$0.00	\$0.00
700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$3,913.30	-\$1,965.30	\$1,948.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
720	Prendas de seguridad y protección personal	\$1,965.30	-\$1,965.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
721	Prendas de seguridad y protección personal	\$1,965.30	-\$1,965.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
750	Biancos y otros productos textiles, excepto prendas de vi	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
751	Biancos y otros productos textiles, excepto prendas de vi	\$1,948.00	\$0.00	\$1,948.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
100	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$152,065.37	\$0.00	\$152,065.37	\$4,804.00	\$4,804.00	\$4,804.00	\$4,804.00	\$4,804.00	\$0.00	\$0.00
110	Herramientas menores	\$37,522.50	\$0.00	\$37,522.50	\$3,925.80	\$3,925.80	\$3,925.80	\$3,925.80	\$3,925.80	\$0.00	\$0.00
111	Herramientas mayores	\$37,522.50	\$0.00	\$37,522.50	\$3,925.80	\$3,925.80	\$3,925.80	\$3,925.80	\$3,925.80	\$0.00	\$0.00
20	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$580.20	\$580.20	\$580.20	\$580.20	\$580.20	\$0.00	\$0.00
21	Refacciones y accesorios menores de edificios	\$4,629.80	\$0.00	\$4,629.80	\$580.20	\$580.20	\$580.20	\$580.20	\$580.20	\$0.00	\$0.00
40	Refacciones y accesorios menores de equipo de comput	\$74,758.90	\$0.00	\$74,758.90	\$298.00	\$298.00	\$298.00	\$298.00	\$298.00	\$0.00	\$0.00
41	Refacciones y accesorios menores de equipo de comput	\$74,758.90	\$0.00	\$74,758.90	\$298.00	\$298.00	\$298.00	\$298.00	\$298.00	\$0.00	\$0.00
50	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51	Refacciones y accesorios menores de equipo de transpo	\$35,754.17	\$0.00	\$35,754.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	SERVICIOS GENERALES	\$4,937,501.10	\$3,750,936.16	\$8,688,437.26	\$6,726,839.23	\$6,726,839.23	\$6,262,764.55	\$6,262,764.55	\$6,262,764.55	\$0.00	\$0.00
30	SERVICIOS BÁSICOS	\$1,164,843.61	-\$520,507.45	\$641,276.16	\$685,773.54	\$685,773.54	\$554,592.62	\$554,592.62	\$554,592.62	\$0.00	\$0.00
10	Energía eléctrica	\$716,266.01	-\$324,646.09	\$391,539.33	\$390,236.00	\$390,236.00	\$390,236.00	\$390,236.00	\$390,236.00	\$0.00	\$0.00
11	Energía eléctrica	\$716,266.01	-\$324,646.09	\$391,539.33	\$390,236.00	\$390,236.00	\$390,236.00	\$390,236.00	\$390,236.00	\$0.00	\$0.00
10	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
11	Gas	\$5,451.12	\$0.00	\$5,451.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0	Agua	\$220,807.92	-\$101,052.21	\$119,725.71	\$102,593.22	\$102,593.22	\$17,132.49	\$17,132.49	\$17,132.49	\$0.00	\$0.00
1	Agua	\$220,807.92	-\$101,052.21	\$119,725.71	\$102,593.22	\$102,593.22	\$17,132.49	\$17,132.49	\$17,132.49	\$0.00	\$0.00
0	Telefonía tradicional	\$116,701.13	\$58,079.47	\$66,701.13	\$58,079.47	\$58,079.47	\$8,621.66	\$8,621.66	\$8,621.66	\$0.00	\$0.00
1	Telefonía tradicional	\$116,701.13	\$58,079.47	\$66,701.13	\$58,079.47	\$58,079.47	\$8,621.66	\$8,621.66	\$8,621.66	\$0.00	\$0.00
0	Servicios de acceso de internet, redes y procesamiento d	\$10,491.12	\$0.00	\$10,491.12	\$2,277.00	\$2,277.00	\$9,214.12	\$9,214.12	\$9,214.12	\$0.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer		Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometido	Disponible para Comprometer						
3171 Servicios de acceso de Internet, redes y procesamiento	\$10,491.12	\$0.00	\$10,491.12	\$2,277.00	\$8,214.12	\$2,277.00	\$2,277.00	\$0.00	\$8,214.12	\$2,277.00	\$2,277.00	\$0.00
3180 Servicios postales y telegráficos	\$5,151.15	\$0.00	\$5,151.15	\$829.13	\$4,322.02	\$829.13	\$829.13	\$0.00	\$4,322.02	\$829.13	\$829.13	\$0.00
1182 Servicios postales	\$5,151.15	\$0.00	\$5,151.15	\$829.13	\$4,322.02	\$829.13	\$829.13	\$0.00	\$4,322.02	\$829.13	\$829.13	\$0.00
1180 Servicios integrales y otros servicios	\$89,855.16	-\$47,935.58	\$42,216.60	\$31,758.72	\$10,457.88	\$31,758.72	\$31,758.72	\$0.00	\$10,457.88	\$31,758.72	\$31,758.72	\$0.00
1181 Servicios integrales y otros servicios	\$89,855.16	-\$47,935.58	\$42,216.60	\$31,758.72	\$10,457.88	\$31,758.72	\$31,758.72	\$0.00	\$10,457.88	\$31,758.72	\$31,758.72	\$0.00
200 SERVICIOS DE ARRENDAMIENTO	\$9,384.40	\$5,000.00	\$14,384.40	\$5,886.40	\$8,498.00	\$5,886.40	\$5,886.40	\$0.00	\$8,498.00	\$5,886.40	\$5,886.40	\$0.00
260 Arrendamiento de maquinaria, otros equipos y herramier	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
261 Arrendamiento de maquinaria, otros equipos y herramier	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$0.00
270 Arrendamiento de activos intangibles	\$9,384.40	-\$1,200.00	\$8,184.40	\$3,816.40	\$4,368.00	\$3,816.40	\$3,816.40	\$0.00	\$4,368.00	\$3,816.40	\$3,816.40	\$0.00
271 Arrendamiento de activos intangibles	\$9,384.40	-\$1,200.00	\$8,184.40	\$3,816.40	\$4,368.00	\$3,816.40	\$3,816.40	\$0.00	\$4,368.00	\$3,816.40	\$3,816.40	\$0.00
290 Otros arrendamientos	\$0.00	\$5,000.00	\$5,000.00	\$870.00	\$4,130.00	\$870.00	\$870.00	\$0.00	\$4,130.00	\$870.00	\$870.00	\$0.00
291 Otros arrendamientos	\$0.00	\$5,000.00	\$5,000.00	\$870.00	\$4,130.00	\$870.00	\$870.00	\$0.00	\$4,130.00	\$870.00	\$870.00	\$0.00
100 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$2,042,547.14	\$1,861,384.42	\$3,903,931.56	\$3,220,622.04	\$683,309.52	\$3,220,622.04	\$3,220,622.04	\$0.00	\$683,309.52	\$3,220,622.04	\$3,220,622.04	\$0.00
110 Servicios legales de contabilidad, auditoría y relacionad	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$13,495.35	\$0.00	\$0.00	\$0.00	\$13,495.35	\$0.00	\$0.00	\$0.00
111 Servicios legales de contabilidad, auditoría y relacionad	\$16,252.00	\$0.00	\$16,252.00	\$0.00	\$13,495.35	\$0.00	\$0.00	\$0.00	\$13,495.35	\$0.00	\$0.00	\$0.00
140 Servicios de capacitación	\$0.00	\$1,228.00	\$1,228.00	\$435.00	\$793.00	\$435.00	\$435.00	\$0.00	\$793.00	\$435.00	\$435.00	\$0.00
41 Servicios de capacitación	\$0.00	\$1,228.00	\$1,228.00	\$435.00	\$793.00	\$435.00	\$435.00	\$0.00	\$793.00	\$435.00	\$435.00	\$0.00
80 Servicios de vigilancia	\$233,438.40	\$1,070,763.31	\$1,304,201.71	\$92,892.80	\$10,467.29	\$92,892.80	\$92,892.80	\$0.00	\$10,467.29	\$92,892.80	\$92,892.80	\$0.00
81 Servicios de vigilancia	\$233,438.40	\$1,070,763.31	\$1,304,201.71	\$92,892.80	\$10,467.29	\$92,892.80	\$92,892.80	\$0.00	\$10,467.29	\$92,892.80	\$92,892.80	\$0.00
90 Servicios profesionales, científicos y técnicos	\$1,792,657.74	\$2,100,217.23	\$3,892,874.97	\$3,127,284.24	\$665,590.73	\$3,127,284.24	\$3,127,284.24	\$0.00	\$665,590.73	\$3,127,284.24	\$3,127,284.24	\$0.00
91 Servicios profesionales, Honorarios	\$347,465.28	\$3,542,852.65	\$3,890,317.93	\$85,252.48	\$3,805,065.45	\$85,252.48	\$85,252.48	\$0.00	\$3,805,065.45	\$85,252.48	\$85,252.48	\$0.00
92 Servicios profesionales, Gratificaciones	\$350.00	\$0.00	\$350.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00	\$0.00	\$0.00
93 Apoyos Administrativos	\$1,445,041.46	\$2,184,691.19	\$3,599,732.65	\$3,042,041.78	\$557,690.87	\$3,042,041.78	\$3,042,041.78	\$0.00	\$557,690.87	\$3,042,041.78	\$3,042,041.78	\$0.00
20 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$13,110.26	\$5,623.87	\$18,734.13	\$10,503.71	\$9,230.42	\$10,503.71	\$10,503.71	\$0.00	\$9,230.42	\$10,503.71	\$10,503.71	\$0.00
10 Servicios financieros y bancarios	\$8,843.84	\$5,541.66	\$14,385.50	\$9,421.50	\$4,964.00	\$9,421.50	\$9,421.50	\$0.00	\$4,964.00	\$9,421.50	\$9,421.50	\$0.00
11 Servicios financieros y bancarios	\$8,843.84	\$5,541.66	\$14,385.50	\$9,421.50	\$4,964.00	\$9,421.50	\$9,421.50	\$0.00	\$4,964.00	\$9,421.50	\$9,421.50	\$0.00
12 Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00
13 Seguros de responsabilidad patrimonial y fianzas	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00	\$4,266.42	\$0.00	\$0.00	\$0.00
14 Seguro de bienes patrimoniales	\$0.00	\$1,082.21	\$1,082.21	\$1,082.21	\$0.00	\$1,082.21	\$1,082.21	\$0.00	\$0.00	\$1,082.21	\$1,082.21	\$0.00
15 Seguro de bienes patrimoniales	\$0.00	\$1,082.21	\$1,082.21	\$1,082.21	\$0.00	\$1,082.21	\$1,082.21	\$0.00	\$0.00	\$1,082.21	\$1,082.21	\$0.00
0 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$959,367.64	\$129,299.92	\$1,088,667.56	\$916,237.03	\$172,430.53	\$916,237.03	\$916,237.03	\$0.00	\$172,430.53	\$916,237.03	\$916,237.03	\$0.00
												\$537,731.88

Unidad Administrativa

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para Comprometer		Comprometido o No Devengado		Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
				Comprometido	Disponible para Comprometer	Devengado	Comprometido o No Devengado				

3510	Conservación y mantenimiento menor de inmuebles	\$42,610.51	-\$3,500.00	\$39,110.51	\$2,135.27	\$36,975.24	\$2,135.27	\$36,975.24	\$2,135.27	\$2,135.27	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$42,610.51	-\$3,500.00	\$39,110.51	\$2,135.27	\$36,975.24	\$2,135.27	\$36,975.24	\$2,135.27	\$2,135.27	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y €	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y €	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$754.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$7,888.00	\$1,044.00	\$8,932.00	\$1,044.00	\$7,888.00	\$1,044.00	\$7,888.00	\$522.00	\$522.00	\$522.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$7,888.00	\$1,044.00	\$8,932.00	\$1,044.00	\$7,888.00	\$1,044.00	\$7,888.00	\$522.00	\$522.00	\$522.00
3550	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, t	\$24,958.58	-\$5,000.00	\$19,958.58	\$0.00	\$19,958.58	\$0.00	\$19,958.58	\$0.00	\$0.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, t	\$24,958.58	-\$5,000.00	\$19,958.58	\$0.00	\$19,958.58	\$0.00	\$19,958.58	\$0.00	\$0.00	\$0.00
6580	Servicios de limpieza y manejo de desechos	\$725,703.95	\$183,201.92	\$908,905.87	\$892,310.00	\$16,595.87	\$892,310.00	\$16,595.87	\$520,596.12	\$520,596.12	\$371,773.88
6581	Servicios de limpieza y manejo de desechos	\$725,703.95	\$183,201.92	\$908,905.87	\$892,310.00	\$16,595.87	\$892,310.00	\$16,595.87	\$520,596.12	\$520,596.12	\$371,773.88
6582	Servicios de limpieza y manejo de desechos	\$1,355,722.60	\$0.00	\$1,355,722.60	\$22,747.76	\$66,378.84	\$22,747.76	\$66,378.84	\$14,251.76	\$14,251.76	\$6,426.00
6583	Servicios de limpieza y manejo de desechos	\$1,355,722.60	\$0.00	\$1,355,722.60	\$22,747.76	\$66,378.84	\$22,747.76	\$66,378.84	\$14,251.76	\$14,251.76	\$6,426.00
600	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$20,648.00	\$0.00	\$20,648.00	\$49.32	\$20,598.68	\$49.32	\$20,598.68	\$49.32	\$49.32	\$0.00
610	Difusión por radio, televisión y otros medios de mensajes	\$20,648.00	-\$50.00	\$20,598.00	\$0.00	\$20,598.00	\$0.00	\$20,598.00	\$0.00	\$0.00	\$0.00
613	Servicio de impresión y reproducción	\$20,648.00	-\$50.00	\$20,598.00	\$0.00	\$20,598.00	\$0.00	\$20,598.00	\$0.00	\$0.00	\$0.00
620	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$50.00	\$50.00	\$49.32	\$0.68	\$49.32	\$0.68	\$49.32	\$49.32	\$0.00
621	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$50.00	\$50.00	\$49.32	\$0.68	\$49.32	\$0.68	\$49.32	\$49.32	\$0.00
700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$54,098.52	-\$29,098.24	\$24,700.28	\$3,599.22	\$21,101.06	\$3,599.22	\$21,101.06	\$3,599.22	\$3,599.22	\$0.00
710	Pasajes aéreos	\$10,799.00	-\$10,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
711	Pasajes aéreos	\$10,799.00	-\$10,799.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
720	Pasajes terrestres	\$8,753.94	-\$8,059.70	\$5,694.24	\$0.00	\$5,694.24	\$0.00	\$5,694.24	\$0.00	\$0.00	\$0.00
721	Pasajes terrestres	\$8,753.94	-\$8,059.70	\$5,694.24	\$0.00	\$5,694.24	\$0.00	\$5,694.24	\$0.00	\$0.00	\$0.00
750	Viáticos en el país	\$19,634.91	-\$7,770.04	\$11,864.87	\$3,252.22	\$8,612.65	\$3,252.22	\$8,612.65	\$3,252.22	\$3,252.22	\$0.00
751	Viáticos en el país	\$19,634.91	-\$7,770.04	\$11,864.87	\$3,252.22	\$8,612.65	\$3,252.22	\$8,612.65	\$3,252.22	\$3,252.22	\$0.00
752	Gasto de traslados en comisiones oficiales	\$15,521.54	-\$3,070.64	\$12,450.90	\$332.00	\$11,874.00	\$332.00	\$11,874.00	\$332.00	\$332.00	\$0.00
80	Servicios integrales de traslados y viáticos	\$4,112.31	\$5,045.00	\$9,157.31	\$2,520.22	\$7,238.15	\$2,520.22	\$7,238.15	\$2,520.22	\$2,520.22	\$0.00
81	Servicios integrales de traslados y viáticos	\$14,665.67	-\$5,209.00	\$6,398.67	\$347.00	\$6,049.67	\$347.00	\$6,049.67	\$347.00	\$347.00	\$0.00
82	Servicios integrales de traslados y viáticos	\$14,665.67	-\$5,209.00	\$6,398.67	\$347.00	\$6,049.67	\$347.00	\$6,049.67	\$347.00	\$347.00	\$0.00
90	Cursos servicios de traslados y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00
91	Cursos servicios de traslados y hospedaje	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	Deuda
3800 SERVICIOS OFICIALES	\$188.00	\$2,205,476.08	\$2,205,664.08	\$1,493,103.97	\$712,560.11	\$1,493,103.97	\$0.00	\$712,560.11	\$1,493,103.97	\$1,493,103.97	\$0.00	\$0.00
3840 Exposiciones	\$0.00	\$2,204,521.08	\$2,204,521.08	\$1,492,148.97	\$712,372.11	\$1,492,148.97	\$0.00	\$712,372.11	\$1,492,148.97	\$1,492,148.97	\$0.00	\$0.00
3841 Exposiciones	\$0.00	\$2,204,521.08	\$2,204,521.08	\$1,492,148.97	\$712,372.11	\$1,492,148.97	\$0.00	\$712,372.11	\$1,492,148.97	\$1,492,148.97	\$0.00	\$0.00
3850 Gastos de representación	\$188.00	\$955.00	\$1,143.00	\$955.00	\$188.00	\$955.00	\$0.00	\$188.00	\$955.00	\$955.00	\$0.00	\$0.00
3851 Gastos de representación	\$188.00	\$955.00	\$1,143.00	\$955.00	\$188.00	\$955.00	\$0.00	\$188.00	\$955.00	\$955.00	\$0.00	\$0.00
3900 OTROS SERVICIOS GENERALES	\$673,313.53	\$96,117.56	\$769,431.09	\$491,064.00	\$278,367.09	\$491,064.00	\$0.00	\$278,367.09	\$491,064.00	\$491,064.00	\$64,162.00	\$64,162.00
3920 Impuestos y derechos	\$663,639.75	\$0.00	\$663,639.75	\$386,056.00	\$277,583.75	\$386,056.00	\$0.00	\$277,583.75	\$386,056.00	\$386,056.00	\$54,162.00	\$54,162.00
3922 Impuesto sobre nómina	\$651,726.75	\$0.00	\$651,726.75	\$378,833.00	\$272,893.75	\$378,833.00	\$0.00	\$272,893.75	\$378,833.00	\$378,833.00	\$53,409.00	\$53,409.00
3923 Impuesto sobre nómina Asimilados	\$10,543.00	\$0.00	\$10,543.00	\$6,024.00	\$4,519.00	\$6,024.00	\$0.00	\$4,519.00	\$6,024.00	\$6,024.00	\$753.00	\$753.00
925 Tenencias y canje de placas de Vehículos oficiales	\$1,370.00	\$0.00	\$1,370.00	\$1,199.00	\$171.00	\$1,199.00	\$0.00	\$171.00	\$1,199.00	\$1,199.00	\$0.00	\$0.00
950 Penas, multas, accesorios y actualizaciones	\$9,673.78	\$96,117.56	\$105,791.34	\$105,008.00	\$783.34	\$105,008.00	\$0.00	\$783.34	\$105,008.00	\$105,008.00	\$0.00	\$0.00
951 Penas, multas, accesorios y actualizaciones	\$9,673.78	\$96,117.56	\$105,791.34	\$105,008.00	\$783.34	\$105,008.00	\$0.00	\$783.34	\$105,008.00	\$105,008.00	\$0.00	\$0.00
000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$36,877.00	\$36,877.00	\$36,876.40	\$0.60	\$36,876.40	\$0.00	\$0.60	\$36,876.40	\$36,876.40	\$0.00	\$0.00
100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00	\$5,510.00	\$0.00	\$0.00	\$5,510.00	\$5,510.00	\$0.00	\$0.00
150 Equipo de cómputo y de tecnologías de la información	\$0.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00	\$5,510.00	\$0.00	\$0.00	\$5,510.00	\$5,510.00	\$0.00	\$0.00
151 Equipo de cómputo y de tecnología de la información	\$0.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00	\$5,510.00	\$0.00	\$0.00	\$5,510.00	\$5,510.00	\$0.00	\$0.00
300 ACTIVOS INTANGIBLES	\$0.00	\$31,367.00	\$31,367.00	\$31,366.40	\$0.60	\$31,366.40	\$0.00	\$0.60	\$31,366.40	\$31,366.40	\$0.00	\$0.00
301 Bienes muebles, inmuebles e intangibles	\$0.00	\$31,367.00	\$31,367.00	\$31,366.40	\$0.60	\$31,366.40	\$0.00	\$0.60	\$31,366.40	\$31,366.40	\$0.00	\$0.00
302 Bienes muebles, inmuebles e intangibles	\$0.00	\$31,367.00	\$31,367.00	\$31,366.40	\$0.60	\$31,366.40	\$0.00	\$0.60	\$31,366.40	\$31,366.40	\$0.00	\$0.00
RECURSOS ESTATALES	\$36,494,638.61	\$5,860,941.17	\$42,355,579.78	\$35,835,636.46	\$4,519,943.32	\$26,496,833.10	\$13,338,803.39	\$15,856,746.68	\$25,391,644.41	\$25,391,644.41	\$1,105,188.69	\$1,105,188.69
3 RECURSOS PROPIOS	\$775,370.86	-50,36,523.19	\$438,847.67	\$115,806.50	\$323,041.17	\$115,806.50	\$0.00	\$323,041.17	\$115,806.50	\$115,806.50	\$0.00	\$0.00
00 MATERIALES Y SUMINISTROS	\$168,115.49	\$542,760.82	\$125,354.97	\$53,508.15	\$71,846.82	\$53,508.15	\$0.00	\$71,846.82	\$53,508.15	\$53,508.15	\$0.00	\$0.00
01 Materiales, bienes y equipos menores de oficina	\$31,006.79	\$542,760.82	\$17,425.57	\$8,289.55	\$9,137.02	\$8,289.55	\$0.00	\$9,137.02	\$8,289.55	\$8,289.55	\$0.00	\$0.00
011 Materiales, bienes y equipos menores de oficina	\$31,006.79	\$542,760.82	\$17,425.57	\$8,289.55	\$9,137.02	\$8,289.55	\$0.00	\$9,137.02	\$8,289.55	\$8,289.55	\$0.00	\$0.00
02 Materiales, bienes y equipos menores de tecnologías de la información	\$5,625.19	\$1,116.79	\$2,782.50	\$260.29	\$2,522.21	\$260.29	\$0.00	\$2,522.21	\$260.29	\$260.29	\$0.00	\$0.00
021 Materiales, bienes y equipos menores de tecnologías de la información	\$5,625.19	\$1,116.79	\$2,782.50	\$260.29	\$2,522.21	\$260.29	\$0.00	\$2,522.21	\$260.29	\$260.29	\$0.00	\$0.00
03 Materiales impresos e información digital	\$89,508.62	\$33,254.19	\$59,834.44	\$37,043.40	\$22,794.04	\$37,043.40	\$0.00	\$22,794.04	\$37,043.40	\$37,043.40	\$0.00	\$0.00
031 Materiales impresos e información digital	\$89,508.62	\$33,254.19	\$59,834.44	\$37,043.40	\$22,794.04	\$37,043.40	\$0.00	\$22,794.04	\$37,043.40	\$37,043.40	\$0.00	\$0.00
032 Materiales impresos e información digital	\$10,200.16	\$6,167.00	\$48,397.16	\$7,918.91	\$18,478.25	\$7,918.91	\$0.00	\$18,478.25	\$7,918.91	\$7,918.91	\$0.00	\$0.00