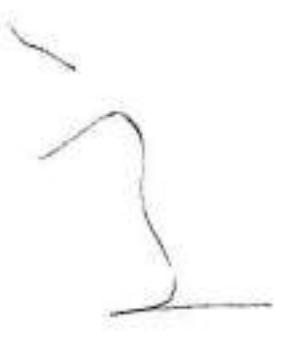


Unidad Administrativa
Objeto del Gasto

Código	Descripción	Aprobado (Asignaciones)	Anulaciones (Asignaciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Contenido e No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	
												Deuda	Deuda
367	Impuesto reparaciones y mantenimiento de maquinaria	\$24,948.58	\$0.00	\$24,948.58	\$0.00	\$24,948.58	\$0.00	\$0.00	\$24,948.58	\$0.00	\$0.00	\$0.00	\$0.00
368	Servicios de imprenta y manipuleo de ediciones	\$12,103.94	\$0.00	\$12,103.94	\$16,240.00	\$17,493.45	\$16,240.00	\$0.00	\$17,493.45	\$11,900.00	\$11,900.00	\$4,593.00	\$4,593.00
369	Servicios de imprenta y manipuleo de ediciones	\$125,702.04	\$0.00	\$125,702.04	\$16,240.00	\$17,493.45	\$16,240.00	\$0.00	\$17,493.45	\$11,900.00	\$11,900.00	\$4,593.00	\$4,593.00
370	Servicios de imprenta y manipuleo	\$26,072.00	\$0.00	\$26,072.00	\$1,013.20	\$27,556.40	\$9,013.20	\$0.00	\$27,556.40	\$4,872.00	\$4,872.00	\$4,541.28	\$4,541.28
371	Servicios de imprenta y manipuleo	\$36,572.00	\$0.00	\$36,572.00	\$0,013.20	\$37,556.40	\$9,013.20	\$0.00	\$37,556.40	\$4,872.00	\$4,872.00	\$4,541.28	\$4,541.28
3600	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$26,648.00	\$3,494,499.00	\$3,521,147.00	\$871,608.00	\$2,649,448.00	\$888,600.00	\$41,080.00	\$2,730,448.00	\$0.00	\$0.00	\$288,000.00	\$288,000.00
3610	Difusión por radio, televisión y otros medios de mensaje	\$20,049.00	\$3,494,400.00	\$3,514,449.00	\$871,608.00	\$2,642,841.00	\$888,600.00	\$41,080.00	\$2,723,841.00	\$0.00	\$0.00	\$288,000.00	\$288,000.00
3611	Difusión por radio, televisión y otros medios de mensaje	\$0.00	\$3,494,400.00	\$3,494,400.00	\$871,608.00	\$2,623,792.00	\$888,600.00	\$41,080.00	\$2,664,792.00	\$0.00	\$0.00	\$288,000.00	\$288,000.00
3612	Servicio de impresión y reproducción	\$26,648.00	\$0.00	\$26,648.00	\$0.00	\$26,648.00	\$0.00	\$0.00	\$26,648.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIATICOS	\$64,101.52	\$6.00	\$64,107.52	\$735.00	\$63,372.52	\$735.00	\$60.00	\$63,967.52	\$735.00	\$735.00	\$0.00	\$0.00
3710	Pasajes aéreos	\$10,769.00	\$0.00	\$10,769.00	\$0.00	\$10,769.00	\$0.00	\$0.00	\$10,769.00	\$0.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$10,769.00	\$0.00	\$10,769.00	\$0.00	\$10,769.00	\$0.00	\$0.00	\$10,769.00	\$0.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$0.00	\$8,753.94	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$8,753.94	\$0.00	\$0.00	\$8,753.94	\$0.00	\$0.00	\$0.00	\$0.00
3730	Viáticos en el país	\$15,024.91	\$0.00	\$15,024.91	\$735.00	\$14,289.91	\$735.00	\$0.00	\$14,289.91	\$735.00	\$735.00	\$0.00	\$0.00
3731	Viáticos en el país	\$15,521.34	\$0.00	\$15,521.34	\$735.00	\$14,786.34	\$735.00	\$0.00	\$14,786.34	\$735.00	\$735.00	\$0.00	\$0.00
3732	Gasto de traslado en centros oficiales	\$4,113.37	\$0.00	\$4,113.37	\$0.00	\$4,113.37	\$0.00	\$0.00	\$4,113.37	\$0.00	\$0.00	\$0.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$14,659.67	\$0.00	\$14,659.67	\$0.00	\$14,659.67	\$0.00	\$0.00	\$14,659.67	\$0.00	\$0.00	\$0.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$14,659.67	\$0.00	\$14,659.67	\$0.00	\$14,659.67	\$0.00	\$0.00	\$14,659.67	\$0.00	\$0.00	\$0.00	\$0.00
3790	Otros servicios de traslado y transporte	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00
3791	Otros servicios de traslado y transporte	\$245.00	\$0.00	\$245.00	\$0.00	\$245.00	\$0.00	\$0.00	\$245.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$188.00	\$44,194.00	\$44,382.00	\$513,428.01	\$35,157.29	\$513,428.01	\$0.00	\$35,157.29	\$13,428.01	\$13,428.01	\$99,649.96	\$99,649.96
3840	Exposiciones	\$0.00	\$44,194.00	\$44,194.00	\$513,428.01	\$35,157.29	\$513,428.01	\$0.00	\$35,157.29	\$13,428.01	\$13,428.01	\$99,649.96	\$99,649.96
3841	Exposiciones	\$0.00	\$44,194.00	\$44,194.00	\$513,428.01	\$35,157.29	\$513,428.01	\$0.00	\$35,157.29	\$13,428.01	\$13,428.01	\$99,649.96	\$99,649.96
3850	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00
3851	Gastos de representación	\$188.00	\$0.00	\$188.00	\$0.00	\$188.00	\$0.00	\$0.00	\$188.00	\$0.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$796,043.78	\$0.00	\$796,043.78	\$208,078.00	\$407,965.78	\$208,078.00	\$0.00	\$407,965.78	\$158,418.80	\$158,418.80	\$43,660.00	\$43,660.00
3910	Impuestos y derechos	\$966,370.00	\$0.00	\$966,370.00	\$208,078.00	\$408,292.00	\$208,078.00	\$0.00	\$408,292.00	\$158,418.80	\$158,418.80	\$43,660.00	\$43,660.00
3920	Impuesto sobre nómina	\$630,000.00	\$0.00	\$630,000.00	\$188,501.00	\$441,499.00	\$188,501.00	\$0.00	\$441,499.00	\$152,260.80	\$152,260.80	\$42,281.00	\$42,281.00
3921	Impuesto sobre nómina Administrativos	\$66,000.00	\$0.00	\$66,000.00	\$21,517.00	\$43,483.00	\$21,517.00	\$0.00	\$43,483.00	\$16,138.00	\$16,138.00	\$5,378.00	\$5,378.00
3925	Tarifa y cargo de plaza de vehículos oficiales	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$0.00	\$0.00



Objeto del Gasto	Unidad Administrativa		Presupuesto Disponible para Comprometer		Presupuesto Disponible para Devengar		Compromiso e Ingreso		Cuentas por Pagar	
	Aprobado	Anulaciones/Reducciones	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Disponible para Devengar	Ejercido	Pagado	Deuda
2000 Pistas, maletas, alfileras y accesorios	35,673.76	00.00	35,673.76	35.00	35,673.76	35.00	35,673.76	35.00	35.00	37.00
2001 Pistas, maletas, alfileras y accesorios	35,673.76	00.00	35,673.76	35.00	35,673.76	35.00	35,673.76	35.00	35.00	37.00
2000 BIENES MUEBLES, INMUEBLES E INTANGIBLE	322,000.00	322,000.00	322,000.00	376,602.34	315,347.66	376,602.34	315,347.66	36.00	50.00	376,652.34
3100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	322,000.00	322,000.00	322,000.00	376,602.34	315,347.66	376,602.34	36.00	50.00	50.00	376,652.34
3110 Muebles de oficina y estantería	85,000.00	85.00	330,300.00	30.00	330,000.00	30.00	330,000.00	30.00	30.00	30.00
3111 Muebles de oficina y estantería	85,000.00	85.00	330,300.00	30.00	330,000.00	30.00	330,000.00	30.00	30.00	30.00
3116 Equipos de cómputo y de tecnologías de la información	3,150,000.00	0.00	3,150,000.00	327,732.34	3,101,347.66	327,732.34	3,101,347.66	30.00	30.00	327,732.34
3117 Equipos de cómputo y de tecnologías de la información	3,150,000.00	0.00	3,150,000.00	327,732.34	3,101,347.66	327,732.34	3,101,347.66	30.00	30.00	327,732.34
3190 Otros mobiliarios y equipos de administración	0.00	342,300.00	342,300.00	342,300.00	35.00	342,300.00	35.00	30.00	30.00	342,300.00
3191 Otros mobiliarios y equipos de administración	0.00	342,300.00	342,300.00	342,300.00	35.00	342,300.00	35.00	30.00	30.00	342,300.00
RECURSOS ESTATALES	37,767,630.02	33,308,374.00	338,754,664.00	333,668,664.51	347,643,338.49	310,772,817.28	338,716,833.28	334,367,592.75	34,452,973.46	34,362,695.24

3 RECURSOS PROPIOS

2600 MATERIALES Y SUMINISTROS	37,008,608.13	3,754,710.94	31,443,617.07	32,028,898.78	31,340,910.29	32,028,898.78	30.00	31,340,910.29	159,342.87	31,229,095.05	310,200.72
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	3,156,433.63	3,554,923.00	3,751,356.63	3,794,499.47	3,871,087.36	3,794,499.47	30.00	3,871,087.36	3,794,499.47	3,794,499.47	30.00
2110 Maletines, útiles y equipos menores de oficina	311,000.79	320,130.94	332,312.73	321,474.62	333,038.11	321,474.62	30.00	333,038.11	321,474.62	321,474.62	30.00
2111 Maletines, útiles y equipos menores de oficina	311,000.79	320,130.94	332,312.73	321,474.62	333,038.11	321,474.62	30.00	333,038.11	321,474.62	321,474.62	30.00
2120 Materiales y útiles de impresión y reproducción	0.00	3,155.36	3,155.36	3,155.36	30.00	3,155.36	30.00	30.00	3,155.36	3,155.36	30.00
2121 Materiales y útiles de impresión y reproducción	0.00	3,155.36	3,155.36	3,155.36	30.00	3,155.36	30.00	30.00	3,155.36	3,155.36	30.00
2140 Materiales, útiles y equipos menores de tecnología de la i	55,028.19	3,225,482.75	3,130,150.94	36,070.81	3,237,040.13	36,070.81	30.00	3,237,040.13	36,070.81	36,070.81	30.00
2141 Materiales, útiles y equipos menores de tecnología de la i	55,028.19	3,225,482.75	3,130,150.94	36,070.81	3,237,040.13	36,070.81	30.00	3,237,040.13	36,070.81	36,070.81	30.00
2150 Material impresor e información digital	669,608.63	3,337.45	650,641.17	60.00	650,641.17	60.00	30.00	650,641.17	60.00	60.00	30.00
2151 Material impresor e información digital	669,608.63	3,337.45	650,641.17	60.00	650,641.17	60.00	30.00	650,641.17	60.00	60.00	30.00
2160 Material de imprenta	230,200.16	370,837.94	3,101,030.10	327,372.29	373,665.81	327,372.29	30.00	373,665.81	327,372.29	327,372.29	30.00
2161 Material de imprenta	230,200.16	370,837.94	3,101,030.10	327,372.29	373,665.81	327,372.29	30.00	373,665.81	327,372.29	327,372.29	30.00
2170 Materiales y útiles de enseñanza	330,300.16	308,029.28	3,116,009.53	323,426.39	3,044,873.14	323,426.39	30.00	3,044,873.14	323,426.39	323,426.39	30.00
2171 Materiales y útiles de enseñanza	330,300.16	308,029.28	3,116,009.53	323,426.39	3,044,873.14	323,426.39	30.00	3,044,873.14	323,426.39	323,426.39	30.00
2000 ALIMENTOS Y UTENSILIOS	3,262,743.16	34,800.00	3,297,543.16	3,119,328.38	3,185,914.58	3,119,328.38	30.00	3,185,914.58	3,119,328.38	3,119,328.38	30.00
2210 Productos alimenticios para personas	3,262,743.16	34,800.00	3,297,543.16	3,119,328.38	3,185,914.58	3,119,328.38	30.00	3,185,914.58	3,119,328.38	3,119,328.38	30.00
2211 Productos alimenticios para personas	3,262,743.16	34,800.00	3,297,543.16	3,119,328.38	3,185,914.58	3,119,328.38	30.00	3,185,914.58	3,119,328.38	3,119,328.38	30.00
2213 Alimentos en eventos oficiales	0.00	0.00	0.00	0.00	0.00	0.00	30.00	0.00	0.00	0.00	30.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Amortaciones / Reducciones	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comenzado o no Devengado	Ejercido	Pagado	Cuentas por	
											Pagar	Deuda
2230	Operación para el servicio de abastecimiento	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Operación para el servicio de alimentación	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$141,652.74	\$86,982.00	\$228,634.74	\$0,615.00	\$220,019.74	\$8,616.00	\$0.00	\$8,615.00	\$8,615.00	\$0.00	\$0.00
2300	Productos químicos, fertilizantes y de laboratorio org.	\$69.01	\$0.00	\$69.01	\$0.00	\$69.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2301	Productos químicos, fertilizantes y de laboratorio org.	\$69.01	\$0.00	\$69.01	\$0.00	\$69.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2310	Productos de cuero, piel, plásticos y sus derivados como	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2311	Productos de cuero, piel, plásticos y sus derivados como	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2380	Mercaderías adquiridas para su comercialización	\$135,518.73	\$86,982.00	\$222,500.73	\$8,615.00	\$213,885.73	\$8,615.00	\$0.00	\$8,615.00	\$8,615.00	\$0.00	\$0.00
2381	Mercaderías adquiridas para su comercialización	\$135,518.73	\$86,982.00	\$222,500.73	\$8,615.00	\$213,885.73	\$8,615.00	\$0.00	\$8,615.00	\$8,615.00	\$0.00	\$0.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCION Y D	\$124,428.54	\$37,612.00	\$162,240.54	\$65,990.00	\$105,650.54	\$16,590.00	\$0.00	\$16,590.00	\$16,590.00	\$0.00	\$0.00
2400	Madera y productos de madera	\$0.00	\$6,990.00	\$6,990.00	\$6,990.00	\$0.00	\$6,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$0.00	\$6,990.00	\$6,990.00	\$6,990.00	\$0.00	\$6,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$60,255.20	\$12,000.00	\$72,255.20	\$0.00	\$60,255.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$60,255.20	\$12,000.00	\$72,255.20	\$0.00	\$60,255.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460	Materiales eléctricos y electrónicos	\$19,214.90	\$19,961.00	\$39,175.90	\$24,333.20	\$14,842.70	\$24,333.20	\$0.00	\$24,333.20	\$24,333.20	\$0.00	\$0.00
2461	Materiales eléctricos y electrónicos	\$19,214.90	\$19,961.00	\$39,175.90	\$24,333.20	\$14,842.70	\$24,333.20	\$0.00	\$24,333.20	\$24,333.20	\$0.00	\$0.00
2470	Artículos médicos para la construcción	\$14,773.65	\$0.00	\$14,773.65	\$0.00	\$14,773.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2471	Artículos médicos para la construcción	\$14,773.65	\$0.00	\$14,773.65	\$0.00	\$14,773.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$19,201.00	\$43,006.59	\$22,266.66	\$19,799.71	\$22,266.66	\$0.00	\$22,266.66	\$22,266.66	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$19,201.00	\$43,006.59	\$22,266.66	\$19,799.71	\$22,266.66	\$0.00	\$22,266.66	\$22,266.66	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2500	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2501	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,100.00	\$18,494.14	\$25,594.14	\$11,200.00	\$19,394.14	\$11,200.00	\$0.00	\$11,200.00	\$11,200.00	\$0.00	\$0.00
2610	Combustibles lubricantes y aditivos	\$3,100.00	\$18,494.14	\$25,594.14	\$11,200.00	\$19,394.14	\$11,200.00	\$0.00	\$11,200.00	\$11,200.00	\$0.00	\$0.00
2611	Combustibles lubricantes y aditivos	\$3,100.00	\$18,494.14	\$25,594.14	\$11,200.00	\$19,394.14	\$11,200.00	\$0.00	\$11,200.00	\$11,200.00	\$0.00	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$12,664.78	\$1,065.91	\$11,498.87	\$0.00	\$11,498.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2710	Vestuario y uniformes	\$8,569.20	\$1,200.00	\$7,469.20	\$0.00	\$7,469.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2711	Vestuario y uniformes	\$8,569.20	\$1,200.00	\$7,469.20	\$0.00	\$7,469.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

300 TPE
ANEXO 10 - CUENTAS POR PAGAR

Objeto del Gasto	Unidad Administrativa	Aprobado	Anulaciones (Incurridos)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para		Devengado	Compendio o No Devengado	Ejercido	Pagado	Cuentas por Pagar
						Compro meter	Sin Devengar					
2740	Productos varios	\$3,715.72	\$0.00	\$3,715.72	\$0.00	\$3,715.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2741	Presupuesto varios	\$3,715.72	\$0.00	\$3,715.72	\$0.00	\$3,715.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2742	Barridos y otros productos varios - servicios prestados de v.	\$289.85	\$0.00	\$289.85	\$0.00	\$289.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2743	Barridos y otros productos varios - servicio prestados de v.	\$289.85	\$0.00	\$289.85	\$0.00	\$289.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REPACCIONES Y ACCESORIOS MEI	\$16,372.96	\$32,064.91	\$48,437.86	\$27,465.85	\$22,172.01	\$27,465.85	\$27,465.85	\$0.00	\$26,999.94	\$26,999.94	\$1,065.91
2910	Herramientas menores	\$13,692.00	\$13,692.00	\$27,384.00	\$11,220.49	\$16,163.51	\$11,220.49	\$11,220.49	\$0.00	\$11,220.49	\$11,220.49	\$0.00
2911	Herramientas menores	\$13,692.00	\$13,692.00	\$27,384.00	\$11,220.49	\$16,163.51	\$11,220.49	\$11,220.49	\$0.00	\$11,220.49	\$11,220.49	\$0.00
2920	Repacciones y accesorios menores de edificios	\$3,268.94	\$14,062.91	\$17,331.85	\$13,419.36	\$4,012.49	\$13,419.36	\$13,419.36	\$0.00	\$13,353.45	\$13,353.45	\$1,065.91
2921	Repacciones y accesorios menores de edificios	\$3,268.94	\$14,062.91	\$17,331.85	\$13,419.36	\$4,012.49	\$13,419.36	\$13,419.36	\$0.00	\$13,353.45	\$13,353.45	\$1,065.91
2930	Repacciones y accesorios menores de maquinaria y equip.	\$0.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00	\$3,016.00	\$3,016.00	\$0.00	\$3,016.00	\$3,016.00	\$0.00
2931	Repacciones y accesorios menores de maquinaria y equip.	\$0.00	\$3,016.00	\$3,016.00	\$3,016.00	\$0.00	\$3,016.00	\$3,016.00	\$0.00	\$3,016.00	\$3,016.00	\$0.00
2940	Repacciones y accesorios menores de equipo de comput.	\$1,301.96	\$0.00	\$1,301.96	\$0.00	\$1,301.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2941	Repacciones y accesorios menores de equipo de comput.	\$1,301.96	\$0.00	\$1,301.96	\$0.00	\$1,301.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$6,077,935.81	\$7,815,733.37	\$13,893,669.18	\$1,095,241.03	\$5,495,429.35	\$2,068,241.83	\$0.00	\$5,495,429.35	\$1,021,708.33	\$1,221,708.33	\$276,532.71
3100	SERVICIOS BÁSICOS	\$134,040.00	\$1,157.12	\$135,197.12	\$34,827.83	\$96,549.15	\$34,827.83	\$0.00	\$96,549.15	\$34,027.83	\$1,927.83	\$0.00
3110	Gas	\$0.00	\$1,993.02	\$1,993.02	\$1,993.02	\$0.00	\$1,993.02	\$0.00	\$0.00	\$1,993.02	\$1,993.02	\$0.00
3121	Cable	\$0.00	\$1,993.02	\$1,993.02	\$1,993.02	\$0.00	\$1,993.02	\$0.00	\$0.00	\$1,993.02	\$1,993.02	\$0.00
3130	Aguas	\$16,792.00	\$10,392.00	\$27,184.00	\$26,993.60	\$2,230.40	\$26,993.60	\$0.00	\$2,230.40	\$26,993.60	\$26,993.60	\$0.00
3131	Aguas	\$16,792.00	\$10,392.00	\$27,184.00	\$26,993.60	\$2,230.40	\$26,993.60	\$0.00	\$2,230.40	\$26,993.60	\$26,993.60	\$0.00
3170	Servicios de acceso de Internet - redes y procesamiento	\$100,995.86	\$1,301.96	\$102,297.82	\$345.00	\$94,202.84	\$345.00	\$0.00	\$94,202.84	\$345.00	\$345.00	\$0.00
3171	Servicios de acceso de Internet - redes y procesamiento	\$100,995.86	\$1,301.96	\$102,297.82	\$345.00	\$94,202.84	\$345.00	\$0.00	\$94,202.84	\$345.00	\$345.00	\$0.00
3180	Servicios postales y telefónicos	\$0,242.12	\$0.00	\$0,242.12	\$2,736.21	\$2,494.09	\$2,736.21	\$0.00	\$2,494.09	\$2,736.21	\$2,736.21	\$0.00
3182	Servicios postales	\$0,242.12	\$0.00	\$0,242.12	\$2,736.21	\$2,494.09	\$2,736.21	\$0.00	\$2,494.09	\$2,736.21	\$2,736.21	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$565,567.65	\$1,013.70	\$566,581.35	\$71,241.68	\$495,339.67	\$71,241.68	\$0.00	\$495,339.67	\$68,573.68	\$68,573.68	\$2,668.00
3200	Arrendamiento de equipo de transporte	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$0.00	\$5,354.55	\$0.00	\$0.00	\$0.00
3201	Arrendamiento de equipo de transporte	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$5,354.55	\$0.00	\$0.00	\$5,354.55	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$16,914.96	\$0.00	\$16,914.96	\$0.00	\$16,914.96	\$0.00	\$0.00	\$16,914.96	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$16,914.96	\$0.00	\$16,914.96	\$0.00	\$16,914.96	\$0.00	\$0.00	\$16,914.96	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$541,298.14	\$1,013.70	\$542,311.84	\$71,241.68	\$471,070.16	\$71,241.68	\$0.00	\$471,070.16	\$68,573.68	\$68,573.68	\$2,668.00
3291	Otros arrendamientos	\$541,298.14	\$1,013.70	\$542,311.84	\$71,241.68	\$471,070.16	\$71,241.68	\$0.00	\$471,070.16	\$68,573.68	\$68,573.68	\$2,668.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$1,607,838.49	\$2,066,758.18	\$3,674,596.67	\$1,675,957.23	\$3,299,339.44	\$1,675,957.23	\$0.00	\$3,299,339.44	\$1,604,199.75	\$1,586,186.75	\$188,260.48

Unidad Administrativa
Objeto del Gasto

	Anticipados (Reducciones)	Presupuesto Vigente	Comprometido	Disponibles para Comprometer	Devoluções	Comemorada o No Devoluções	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3370	5222,194.34	\$70,182.25	\$22,470.97	\$47,897.70	\$27,420.91	\$0.00	\$47,897.70	\$22,482.51	\$22,480.90	\$0.00
3371	\$222,194.34	\$70,182.25	\$22,470.97	\$47,897.70	\$27,420.91	\$0.00	\$47,897.70	\$22,482.51	\$22,480.90	\$0.00
3400	\$25,878.80	\$25,878.80	\$0.00	\$25,878.80	\$0.00	\$0.00	\$25,878.80	\$0.00	\$0.00	\$0.00
3401	\$25,878.80	\$25,878.80	\$0.00	\$25,878.80	\$0.00	\$0.00	\$25,878.80	\$0.00	\$0.00	\$0.00
3402	\$28,270.00	\$173,300.00	\$24,473.20	\$1,48,026.80	\$55,413.20	\$0.00	\$1,48,026.80	\$55,473.20	\$55,473.20	\$0.00
3403	\$28,270.00	\$173,300.00	\$24,473.20	\$1,48,026.80	\$55,413.20	\$0.00	\$1,48,026.80	\$55,473.20	\$55,473.20	\$0.00
3420	\$2,684,485.56	\$2,682,570.71	\$1,527,153.52	\$3,189,312.94	\$1,357,153.52	\$0.00	\$3,189,312.94	\$1,429,293.04	\$1,429,293.04	\$158,660.48
3421	\$2,684,485.56	\$2,682,570.71	\$1,527,153.52	\$3,189,312.94	\$1,357,153.52	\$0.00	\$3,189,312.94	\$1,429,293.04	\$1,429,293.04	\$158,660.48
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$114,473.12	\$496,864.82	\$25,118.82	\$556,315.32	\$225,118.82	\$0.00	\$556,315.32	\$225,118.82	\$25,118.82	\$0.00
3410	\$105,620.12	\$496,864.82	\$25,118.82	\$351,455.32	\$225,118.82	\$0.00	\$351,455.32	\$225,118.82	\$25,118.82	\$0.00
3411	\$105,620.12	\$496,864.82	\$25,118.82	\$351,455.32	\$225,118.82	\$0.00	\$351,455.32	\$225,118.82	\$25,118.82	\$0.00
3470	\$4,864.00	\$0.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$0.00
3471	\$4,864.00	\$0.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$0.00
3400 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO	\$49,429.89	\$105,834.58	\$147,215.00	\$37,087.45	\$147,215.00	\$0.00	\$37,087.45	\$67,210.40	\$67,209.48	\$0,005.20
3410	\$31,898.10	\$124,473.36	\$135,766.40	\$20,305.06	\$135,766.40	\$0.00	\$20,305.06	\$62,222.40	\$62,222.40	\$73,548.00
3411	\$31,898.10	\$124,473.36	\$135,766.40	\$20,305.06	\$135,766.40	\$0.00	\$20,305.06	\$62,222.40	\$62,222.40	\$73,548.00
3420	\$5,928.00	\$0.00	\$0.00	\$5,928.00	\$0.00	\$0.00	\$5,928.00	\$0.00	\$0.00	\$0.00
3421	\$5,928.00	\$0.00	\$0.00	\$5,928.00	\$0.00	\$0.00	\$5,928.00	\$0.00	\$0.00	\$0.00
3430	\$4,060.60	\$0.00	\$0.00	\$4,060.60	\$0.00	\$0.00	\$4,060.60	\$0.00	\$0.00	\$0.00
3431	\$4,060.60	\$0.00	\$0.00	\$4,060.60	\$0.00	\$0.00	\$4,060.60	\$0.00	\$0.00	\$0.00
3470	\$0.00	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$0.00
3471	\$0.00	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$0.00
3480	\$5,602.70	\$2,330.00	\$7,303.00	\$1,614.75	\$7,303.00	\$0.00	\$1,614.75	\$4,688.00	\$4,688.00	\$2,320.00
3481	\$5,602.70	\$2,330.00	\$7,303.00	\$1,614.75	\$7,303.00	\$0.00	\$1,614.75	\$4,688.00	\$4,688.00	\$2,320.00
3490	\$0.00	\$4,141.20	\$4,141.20	\$0.00	\$4,141.20	\$0.00	\$0.00	\$0.00	\$0.00	\$4,141.20
3491	\$0.00	\$4,141.20	\$4,141.20	\$0.00	\$4,141.20	\$0.00	\$0.00	\$0.00	\$0.00	\$4,141.20
3400 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$233,901.94	\$19,033.25	\$81,736.84	\$134,146.80	\$81,736.84	\$0.00	\$134,146.80	\$74,431.12	\$74,431.12	\$5,305.82
3410	\$222,356.61	\$19,033.25	\$81,736.84	\$132,600.47	\$81,736.84	\$0.00	\$132,600.47	\$74,431.12	\$74,431.12	\$5,305.82
3411	\$222,356.61	\$19,033.25	\$81,736.84	\$132,600.47	\$81,736.84	\$0.00	\$132,600.47	\$74,431.12	\$74,431.12	\$5,305.82
3420	\$11,506.33	\$0.00	\$0.00	\$11,506.33	\$0.00	\$0.00	\$11,506.33	\$0.00	\$0.00	\$0.00
3421	\$11,506.33	\$0.00	\$0.00	\$11,506.33	\$0.00	\$0.00	\$11,506.33	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponibilidad para Comprometer	Devengado	Comenzado a Devengarse	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	
											Revisado	Revisado
SERVICIOS DE TRABAJOS Y RÁTICOS	843,474.21	1,344,145.37	661,338.34	327,676.90	303,458.44	527,676.90	50.00	663,438.44	34,976.99	324,370.30	24,996.00	51,000.00
3710 Pasajes aéreos	814,616.00		814,141.28	30.00	814,141.28	30.00	30.00	584,141.28	30.00	30.00	30.00	30.00
3714 Pasajes aéreos	1,01,645.00		88,141.28	30.00	88,141.28	30.00	30.00	584,141.28	30.00	30.00	30.00	30.00
3720 Pasajes terrestres	330,237.18	50.00	330,237.18	30.00	330,237.18	30.00	30.00	300,237.18	30.00	30.00	30.00	30.00
3721 Pasajes terrestres	330,237.18	50.00	330,237.18	30.00	330,237.18	30.00	30.00	300,237.18	30.00	30.00	30.00	30.00
3730 Viajeros en el país	300,130.23	2038.00	303,771.23	51,528.00	259,343.23	51,528.00	30.00	879,243.23	1,1508.00	51,528.00	30.00	30.00
3731 Viajeros en el país	341,589.60		339,234.60	2878.00	338,648.00	4578.00	30.00	338,648.00	3978.00	30.00	30.00	30.00
3732 Gastos de viajes en administraciones afines	118,540.54	33,300.00	371,340.54	5600.00	550,260.54	3950.00	30.00	330,236.54	3950.00	30.00	30.00	30.00
3760 Beneficios económicos de viajes y ráticos	3040,400.00	1,344,145.37	2,440,103.64	220,348.00	2,418,855.64	200,348.00	30.00	3,479,838.64	322,442.90	225,442.90	32,906.00	30.00
3761 Beneficios económicos de ráticos y ráticos	3040,400.00	1,344,145.37	2,440,103.64	220,348.00	2,418,855.64	200,348.00	30.00	3,479,838.64	322,442.90	225,442.90	32,906.00	30.00
SERVICIOS ORIGINALES	3,138,236.71	849,356.89	1,718,564.51	338,566.23	1,442,500.28	555,966.23	30.00	1,442,500.28	119,179.03	319,179.03	116,787.28	30.00
3810 Insumos	1,138,236.71	849,356.89	1,718,564.51	338,566.23	1,442,500.28	555,966.23	30.00	1,442,500.28	119,179.03	319,179.03	116,787.28	30.00
3811 Insumos	1,138,236.71	849,356.89	1,718,564.51	338,566.23	1,442,500.28	555,966.23	30.00	1,442,500.28	119,179.03	319,179.03	116,787.28	30.00
3812 Insumos	1,138,236.71	849,356.89	1,718,564.51	338,566.23	1,442,500.28	555,966.23	30.00	1,442,500.28	119,179.03	319,179.03	116,787.28	30.00
3813 Insumos	1,138,236.71	849,356.89	1,718,564.51	338,566.23	1,442,500.28	555,966.23	30.00	1,442,500.28	119,179.03	319,179.03	116,787.28	30.00
3814 Insumos	1,138,236.71	849,356.89	1,718,564.51	338,566.23	1,442,500.28	555,966.23	30.00	1,442,500.28	119,179.03	319,179.03	116,787.28	30.00
3815 Insumos	1,138,236.71	849,356.89	1,718,564.51	338,566.23	1,442,500.28	555,966.23	30.00	1,442,500.28	119,179.03	319,179.03	116,787.28	30.00
3816 Insumos	1,138,236.71	849,356.89	1,718,564.51	338,566.23	1,442,500.28	555,966.23	30.00	1,442,500.28	119,179.03	319,179.03	116,787.28	30.00
3817 Insumos	1,138,236.71	849,356.89	1,718,564.51	338,566.23	1,442,500.28	555,966.23	30.00	1,442,500.28	119,179.03	319,179.03	116,787.28	30.00
3818 Insumos	1,138,236.71	849,356.89	1,718,564.51	338,566.23	1,442,500.28	555,966.23	30.00	1,442,500.28	119,179.03	319,179.03	116,787.28	30.00
3819 Insumos	1,138,236.71	849,356.89	1,718,564.51	338,566.23	1,442,500.28	555,966.23	30.00	1,442,500.28	119,179.03	319,179.03	116,787.28	30.00
3820 Gastos de representación	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
3821 Gastos de representación	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00	30.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	1,137,638.68	815,311.31	893,693.62	89.00	824,693.62	38.00	30.00	824,693.62	30.00	30.00	30.00	30.00
4400 AYUDAS SOCIALES	1,137,638.68	815,311.31	893,693.62	89.00	824,693.62	38.00	30.00	824,693.62	30.00	30.00	30.00	30.00
4410 Ayudas sociales a personas	1,137,638.68	815,311.31	893,693.62	89.00	824,693.62	38.00	30.00	824,693.62	30.00	30.00	30.00	30.00
4411 Ayudas sociales a personas	1,137,638.68	815,311.31	893,693.62	89.00	824,693.62	38.00	30.00	824,693.62	30.00	30.00	30.00	30.00
BIENES MUEBLES, INMUEBLES E INTANGIBLES	50.00	124,872.00	374,872.00	116,876.00	37,946.00	546,925.00	30.00	37,946.00	116,876.00	116,876.00	30.00	30.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	50.00	124,872.00	374,872.00	116,876.00	37,946.00	546,925.00	30.00	37,946.00	116,876.00	116,876.00	30.00	30.00
5101 Otros muebles y equipo de administración	50.00	124,872.00	374,872.00	116,876.00	37,946.00	546,925.00	30.00	37,946.00	116,876.00	116,876.00	30.00	30.00
5102 Otros muebles y equipo de administración	50.00	124,872.00	374,872.00	116,876.00	37,946.00	546,925.00	30.00	37,946.00	116,876.00	116,876.00	30.00	30.00
5103 Otros muebles y equipo de administración	50.00	124,872.00	374,872.00	116,876.00	37,946.00	546,925.00	30.00	37,946.00	116,876.00	116,876.00	30.00	30.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	50.00	50,000.00	15,000.00	50,000.00	50.00	50,000.00	30.00	50,000.00	50,000.00	50,000.00	30.00	30.00
5210 Equipos y aparatos audiovisuales	50.00	50,000.00	15,000.00	50,000.00	50.00	50,000.00	30.00	50,000.00	50,000.00	50,000.00	30.00	30.00
5211 Equipos y aparatos audiovisuales	50.00	50,000.00	15,000.00	50,000.00	50.00	50,000.00	30.00	50,000.00	50,000.00	50,000.00	30.00	30.00
RECURSOS PROPIOS	3,165,388.00	2,731,383.87	18,948,763.97	63,318,668.91	17,468,687.34	62,318,668.91	30.00	17,468,687.34	31,031,477.34	116,322.00	30.00	30.00
Total Final	13,633,248.00	16,708,287.01	283,240,767.01	333,366,716.53	113,354,036.75	313,020,071.24	30,164,613.24	313,020,071.24	110,484,352.94	110,484,352.94	30,000,000.00	30,000,000.00