

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$43,414,584.17</b>	<b>\$0.00</b>	<b>\$43,414,584.17</b>	<b>\$24,299,545.79</b>	<b>\$19,115,038.38</b>	<b>\$24,299,545.79</b>	<b>\$0.00</b>	<b>\$19,115,038.38</b>	<b>\$24,299,545.79</b>	<b>\$24,299,545.79</b>	<b>\$0.00</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PE</b>	<b>\$23,523,783.18</b>	<b>\$0.00</b>	<b>\$23,523,783.18</b>	<b>\$15,790,638.88</b>	<b>\$7,733,144.30</b>	<b>\$15,790,638.88</b>	<b>\$0.00</b>	<b>\$7,733,144.30</b>	<b>\$15,790,638.88</b>	<b>\$15,790,638.88</b>	<b>\$0.00</b>
1130	Sueldos base al personal permanente	\$23,523,783.18	\$0.00	\$23,523,783.18	\$15,790,638.88	\$7,733,144.30	\$15,790,638.88	\$0.00	\$7,733,144.30	\$15,790,638.88	\$15,790,638.88	\$0.00
1131	Sueldos base al personal administrativo	\$12,611,730.80	\$0.00	\$12,611,730.80	\$9,912,362.70	\$2,699,368.10	\$9,912,362.70	\$0.00	\$2,699,368.10	\$9,912,362.70	\$9,912,362.70	\$0.00
1132	Sueldo base al personal docente	\$10,912,052.38	\$0.00	\$10,912,052.38	\$5,878,276.18	\$5,033,776.20	\$5,878,276.18	\$0.00	\$5,033,776.20	\$5,878,276.18	\$5,878,276.18	\$0.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALES</b>	<b>\$6,895,520.00</b>	<b>\$0.00</b>	<b>\$6,895,520.00</b>	<b>\$1,970,446.55</b>	<b>\$4,925,073.45</b>	<b>\$1,970,446.55</b>	<b>\$0.00</b>	<b>\$4,925,073.45</b>	<b>\$1,970,446.55</b>	<b>\$1,970,446.55</b>	<b>\$0.00</b>
1310	Primas por años de servicios efectivos prestados	\$548,498.50	\$0.00	\$548,498.50	\$548,498.50	\$0.00	\$548,498.50	\$0.00	\$0.00	\$548,498.50	\$548,498.50	\$0.00
1311	Primas por años de servicios efectivos prestados (Quinqu	\$440,960.74	\$0.00	\$440,960.74	\$440,960.74	\$0.00	\$440,960.74	\$0.00	\$0.00	\$440,960.74	\$440,960.74	\$0.00
1312	Prima de antigüedad	\$107,537.76	\$0.00	\$107,537.76	\$107,537.76	\$0.00	\$107,537.76	\$0.00	\$0.00	\$107,537.76	\$107,537.76	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de :	\$6,151,654.12	\$0.00	\$6,151,654.12	\$1,226,580.67	\$4,925,073.45	\$1,226,580.67	\$0.00	\$4,925,073.45	\$1,226,580.67	\$1,226,580.67	\$0.00
1321	Primas de vacaciones	\$1,622,414.12	\$0.00	\$1,622,414.12	\$1,040,432.00	\$581,982.12	\$1,040,432.00	\$0.00	\$581,982.12	\$1,040,432.00	\$1,040,432.00	\$0.00
1323	Gratificación de fin de año (aguinaldo)	\$4,529,240.00	\$0.00	\$4,529,240.00	\$186,148.67	\$4,343,091.33	\$186,148.67	\$0.00	\$4,343,091.33	\$186,148.67	\$186,148.67	\$0.00
1330	Horas extraordinarias	\$195,367.38	\$0.00	\$195,367.38	\$195,367.38	\$0.00	\$195,367.38	\$0.00	\$0.00	\$195,367.38	\$195,367.38	\$0.00
1331	Remuneraciones por horas extraordinarias	\$195,367.38	\$0.00	\$195,367.38	\$195,367.38	\$0.00	\$195,367.38	\$0.00	\$0.00	\$195,367.38	\$195,367.38	\$0.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$7,466,955.65</b>	<b>\$0.00</b>	<b>\$7,466,955.65</b>	<b>\$4,569,928.46</b>	<b>\$2,897,027.19</b>	<b>\$4,569,928.46</b>	<b>\$0.00</b>	<b>\$2,897,027.19</b>	<b>\$4,569,928.46</b>	<b>\$4,569,928.46</b>	<b>\$0.00</b>
1410	Aportaciones de seguridad social	\$3,223,667.95	\$0.00	\$3,223,667.95	\$1,659,723.60	\$1,563,944.35	\$1,659,723.60	\$0.00	\$1,563,944.35	\$1,659,723.60	\$1,659,723.60	\$0.00
1411	Aportaciones de seguridad social	\$3,223,667.95	\$0.00	\$3,223,667.95	\$1,659,723.60	\$1,563,944.35	\$1,659,723.60	\$0.00	\$1,563,944.35	\$1,659,723.60	\$1,659,723.60	\$0.00
1420	Aportaciones a fondos de vivienda	\$2,018,518.86	\$0.00	\$2,018,518.86	\$1,160,518.78	\$858,000.08	\$1,160,518.78	\$0.00	\$858,000.08	\$1,160,518.78	\$1,160,518.78	\$0.00
1421	Aportaciones a fondos de vivienda	\$2,018,518.86	\$0.00	\$2,018,518.86	\$1,160,518.78	\$858,000.08	\$1,160,518.78	\$0.00	\$858,000.08	\$1,160,518.78	\$1,160,518.78	\$0.00
1430	Aportaciones al sistema para el retiro	\$2,214,419.65	\$0.00	\$2,214,419.65	\$1,749,686.08	\$464,733.57	\$1,749,686.08	\$0.00	\$464,733.57	\$1,749,686.08	\$1,749,686.08	\$0.00
1431	Aportaciones al sistema para el retiro	\$2,214,419.65	\$0.00	\$2,214,419.65	\$1,749,686.08	\$464,733.57	\$1,749,686.08	\$0.00	\$464,733.57	\$1,749,686.08	\$1,749,686.08	\$0.00
1440	Aportaciones para seguros	\$10,349.19	\$0.00	\$10,349.19	\$0.00	\$10,349.19	\$0.00	\$0.00	\$10,349.19	\$0.00	\$0.00	\$0.00
1441	Seguro de vida para trabajadores	\$10,349.19	\$0.00	\$10,349.19	\$0.00	\$10,349.19	\$0.00	\$0.00	\$10,349.19	\$0.00	\$0.00	\$0.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$4,694,371.34</b>	<b>\$0.00</b>	<b>\$4,694,371.34</b>	<b>\$1,968,531.90</b>	<b>\$2,725,839.44</b>	<b>\$1,968,531.90</b>	<b>\$0.00</b>	<b>\$2,725,839.44</b>	<b>\$1,968,531.90</b>	<b>\$1,968,531.90</b>	<b>\$0.00</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$443,884.00	\$0.00	\$443,884.00	\$417,023.24	\$26,860.76	\$417,023.24	\$0.00	\$26,860.76	\$417,023.24	\$417,023.24	\$0.00
1511	Fondo de ahorro	\$443,884.00	\$0.00	\$443,884.00	\$417,023.24	\$26,860.76	\$417,023.24	\$0.00	\$26,860.76	\$417,023.24	\$417,023.24	\$0.00
1520	Indemnizaciones	\$277,328.70	\$0.00	\$277,328.70	\$277,328.70	\$0.00	\$277,328.70	\$0.00	\$0.00	\$277,328.70	\$277,328.70	\$0.00
1521	Indemnizaciones	\$277,328.70	\$0.00	\$277,328.70	\$277,328.70	\$0.00	\$277,328.70	\$0.00	\$0.00	\$277,328.70	\$277,328.70	\$0.00
1540	Prestaciones contractuales	\$3,859,230.14	\$0.00	\$3,859,230.14	\$1,186,751.46	\$2,672,478.68	\$1,186,751.46	\$0.00	\$2,672,478.68	\$1,186,751.46	\$1,186,751.46	\$0.00
1541	Despensa	\$2,642,151.40	\$0.00	\$2,642,151.40	\$733,833.73	\$1,908,317.67	\$733,833.73	\$0.00	\$1,908,317.67	\$733,833.73	\$733,833.73	\$0.00
1542	Material didáctico	\$622,863.00	\$0.00	\$622,863.00	\$143,740.38	\$479,122.62	\$143,740.38	\$0.00	\$479,122.62	\$143,740.38	\$143,740.38	\$0.00
1543	Apoyo educación (Hijos)	\$76,000.00	\$0.00	\$76,000.00	\$0.00	\$76,000.00	\$0.00	\$0.00	\$76,000.00	\$0.00	\$0.00	\$0.00
1544	Lentes	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
1545	Puntualidad y asistencia	\$50,000.00	\$0.00	\$50,000.00	\$47,961.61	\$2,038.39	\$47,961.61	\$0.00	\$2,038.39	\$47,961.61	\$47,961.61	\$0.00
1546	Beca Lince administrativos	\$50,000.00	\$0.00	\$50,000.00	\$27,000.00	\$23,000.00	\$27,000.00	\$0.00	\$23,000.00	\$27,000.00	\$27,000.00	\$0.00

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1547	Beca Lince docentes	\$40,000.00	\$0.00	\$40,000.00	\$36,000.00	\$4,000.00	\$36,000.00	\$0.00	\$4,000.00	\$36,000.00	\$36,000.00	\$0.00
1549	Uniformes	\$198,215.74	\$0.00	\$198,215.74	\$198,215.74	\$0.00	\$198,215.74	\$0.00	\$0.00	\$198,215.74	\$198,215.74	\$0.00
1550	Otras prestaciones contractuales	\$113,928.50	\$0.00	\$113,928.50	\$87,428.50	\$26,500.00	\$87,428.50	\$0.00	\$26,500.00	\$87,428.50	\$87,428.50	\$0.00
1552	Canastilla de maternidad	\$3,500.00	\$0.00	\$3,500.00	\$1,600.00	\$1,900.00	\$1,600.00	\$0.00	\$1,900.00	\$1,600.00	\$1,600.00	\$0.00
1553	Apoyo gastos funerarios	\$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
1556	Excención de pago	\$90,000.00	\$0.00	\$90,000.00	\$80,400.00	\$9,600.00	\$80,400.00	\$0.00	\$9,600.00	\$80,400.00	\$80,400.00	\$0.00
1559	Bono de jubilacion	\$5,428.50	\$0.00	\$5,428.50	\$5,428.50	\$0.00	\$5,428.50	\$0.00	\$0.00	\$5,428.50	\$5,428.50	\$0.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$833,954.00</b>	<b>\$0.00</b>	<b>\$833,954.00</b>	<b>\$0.00</b>	<b>\$833,954.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$833,954.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
1710	Estímulos	\$833,954.00	\$0.00	\$833,954.00	\$0.00	\$833,954.00	\$0.00	\$0.00	\$833,954.00	\$0.00	\$0.00	\$0.00
1711	Estímulos	\$833,954.00	\$0.00	\$833,954.00	\$0.00	\$833,954.00	\$0.00	\$0.00	\$833,954.00	\$0.00	\$0.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,682,579.44</b>	<b>\$255,515.20</b>	<b>\$2,938,094.64</b>	<b>\$1,752,401.70</b>	<b>\$1,185,692.94</b>	<b>\$1,752,401.70</b>	<b>\$0.00</b>	<b>\$1,185,692.94</b>	<b>\$1,752,401.70</b>	<b>\$1,752,401.70</b>	<b>\$0.00</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOC</b>	<b>\$682,126.43</b>	<b>\$95,914.00</b>	<b>\$778,040.43</b>	<b>\$423,895.80</b>	<b>\$354,144.63</b>	<b>\$423,895.80</b>	<b>\$0.00</b>	<b>\$354,144.63</b>	<b>\$423,895.80</b>	<b>\$423,895.80</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$96,715.00	\$45,914.00	\$142,629.00	\$103,402.53	\$39,226.47	\$103,402.53	\$0.00	\$39,226.47	\$103,402.53	\$103,402.53	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$96,715.00	\$45,914.00	\$142,629.00	\$103,402.53	\$39,226.47	\$103,402.53	\$0.00	\$39,226.47	\$103,402.53	\$103,402.53	\$0.00
2120	Materiales y útiles de impresión y reproducción	\$35,100.00	\$0.00	\$35,100.00	\$4,512.00	\$30,588.00	\$4,512.00	\$0.00	\$30,588.00	\$4,512.00	\$4,512.00	\$0.00
2121	Materiales y útiles de impresión y reproducción	\$35,100.00	\$0.00	\$35,100.00	\$4,512.00	\$30,588.00	\$4,512.00	\$0.00	\$30,588.00	\$4,512.00	\$4,512.00	\$0.00
2130	Material estadístico y geográfico	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2131	Material estadístico y geográfico	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnologías de la	\$64,800.00	\$0.00	\$64,800.00	\$51,018.00	\$13,782.00	\$51,018.00	\$0.00	\$13,782.00	\$51,018.00	\$51,018.00	\$0.00
2141	Materiales, útiles y equipos menores de tecnologías de la	\$64,800.00	\$0.00	\$64,800.00	\$51,018.00	\$13,782.00	\$51,018.00	\$0.00	\$13,782.00	\$51,018.00	\$51,018.00	\$0.00
2150	Material impreso e información digital	\$379,547.03	\$50,000.00	\$429,547.03	\$181,968.43	\$247,578.60	\$181,968.43	\$0.00	\$247,578.60	\$181,968.43	\$181,968.43	\$0.00
2151	Material impreso e información digital	\$379,547.03	\$50,000.00	\$429,547.03	\$181,968.43	\$247,578.60	\$181,968.43	\$0.00	\$247,578.60	\$181,968.43	\$181,968.43	\$0.00
2160	Material de limpieza	\$68,076.00	\$0.00	\$68,076.00	\$65,551.00	\$2,525.00	\$65,551.00	\$0.00	\$2,525.00	\$65,551.00	\$65,551.00	\$0.00
2161	Material de limpieza	\$68,076.00	\$0.00	\$68,076.00	\$65,551.00	\$2,525.00	\$65,551.00	\$0.00	\$2,525.00	\$65,551.00	\$65,551.00	\$0.00
2170	Materiales y útiles de enseñanza	\$32,198.40	\$0.00	\$32,198.40	\$14,253.84	\$17,944.56	\$14,253.84	\$0.00	\$17,944.56	\$14,253.84	\$14,253.84	\$0.00
2171	Materiales y útiles de enseñanza	\$32,198.40	\$0.00	\$32,198.40	\$14,253.84	\$17,944.56	\$14,253.84	\$0.00	\$17,944.56	\$14,253.84	\$14,253.84	\$0.00
2180	Materiales para el registro e identificación de bienes y per	\$5,190.00	\$0.00	\$5,190.00	\$3,190.00	\$2,000.00	\$3,190.00	\$0.00	\$2,000.00	\$3,190.00	\$3,190.00	\$0.00
2181	Materiales para el registro e identificación de bienes y per	\$5,190.00	\$0.00	\$5,190.00	\$3,190.00	\$2,000.00	\$3,190.00	\$0.00	\$2,000.00	\$3,190.00	\$3,190.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$396,462.20</b>	<b>\$0.00</b>	<b>\$396,462.20</b>	<b>\$158,895.21</b>	<b>\$237,566.99</b>	<b>\$158,895.21</b>	<b>\$0.00</b>	<b>\$237,566.99</b>	<b>\$158,895.21</b>	<b>\$158,895.21</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$368,422.20	\$0.00	\$368,422.20	\$157,155.21	\$211,266.99	\$157,155.21	\$0.00	\$211,266.99	\$157,155.21	\$157,155.21	\$0.00
2211	Productos alimenticios para personas	\$368,422.20	\$0.00	\$368,422.20	\$157,155.21	\$211,266.99	\$157,155.21	\$0.00	\$211,266.99	\$157,155.21	\$157,155.21	\$0.00
2230	Utensilios para el servicio de alimentación	\$28,040.00	\$0.00	\$28,040.00	\$1,740.00	\$26,300.00	\$1,740.00	\$0.00	\$26,300.00	\$1,740.00	\$1,740.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$28,040.00	\$0.00	\$28,040.00	\$1,740.00	\$26,300.00	\$1,740.00	\$0.00	\$26,300.00	\$1,740.00	\$1,740.00	\$0.00
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$63,870.80</b>	<b>\$0.00</b>	<b>\$63,870.80</b>	<b>\$61,140.80</b>	<b>\$2,730.00</b>	<b>\$61,140.80</b>	<b>\$0.00</b>	<b>\$2,730.00</b>	<b>\$61,140.80</b>	<b>\$61,140.80</b>	<b>\$0.00</b>
2310	Productos alimenticios, agropecuarios y forestales adquire	\$63,870.80	\$0.00	\$63,870.80	\$61,140.80	\$2,730.00	\$61,140.80	\$0.00	\$2,730.00	\$61,140.80	\$61,140.80	\$0.00

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2311	Productos alimenticios, agropecuarios y forestales adquiri	\$63,870.80	\$0.00	\$63,870.80	\$61,140.80	\$2,730.00	\$61,140.80	\$0.00	\$2,730.00	\$61,140.80	\$61,140.80	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE</b>	<b>\$394,693.47</b>	<b>\$0.00</b>	<b>\$394,693.47</b>	<b>\$219,678.62</b>	<b>\$175,014.85</b>	<b>\$219,678.62</b>	<b>\$0.00</b>	<b>\$175,014.85</b>	<b>\$219,678.62</b>	<b>\$219,678.62</b>	<b>\$0.00</b>
2410	Productos minerales no metálicos	\$25,495.06	\$0.00	\$25,495.06	\$8,400.00	\$17,095.06	\$8,400.00	\$0.00	\$17,095.06	\$8,400.00	\$8,400.00	\$0.00
2411	Productos minerales no metálicos	\$25,495.06	\$0.00	\$25,495.06	\$8,400.00	\$17,095.06	\$8,400.00	\$0.00	\$17,095.06	\$8,400.00	\$8,400.00	\$0.00
2420	Cemento y productos de concreto	\$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
2421	Cemento y productos de concreto	\$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
2430	Cal, yeso y productos de yeso	\$16,000.00	\$0.00	\$16,000.00	\$442.01	\$15,557.99	\$442.01	\$0.00	\$15,557.99	\$442.01	\$442.01	\$0.00
2431	Cal, yeso y productos de yeso	\$16,000.00	\$0.00	\$16,000.00	\$442.01	\$15,557.99	\$442.01	\$0.00	\$15,557.99	\$442.01	\$442.01	\$0.00
2440	Madera y productos de madera	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2441	Madera y productos de madera	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2450	Vidrio y productos de vidrio	\$10,100.00	\$0.00	\$10,100.00	\$0.00	\$10,100.00	\$0.00	\$0.00	\$10,100.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$10,100.00	\$0.00	\$10,100.00	\$0.00	\$10,100.00	\$0.00	\$0.00	\$10,100.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$73,162.60	\$0.00	\$73,162.60	\$33,536.03	\$39,626.57	\$33,536.03	\$0.00	\$39,626.57	\$33,536.03	\$33,536.03	\$0.00
2461	Material eléctrico y electrónico	\$73,162.60	\$0.00	\$73,162.60	\$33,536.03	\$39,626.57	\$33,536.03	\$0.00	\$39,626.57	\$33,536.03	\$33,536.03	\$0.00
2470	Artículos metálicos para la construcción	\$94,316.81	\$0.00	\$94,316.81	\$27,431.05	\$66,885.76	\$27,431.05	\$0.00	\$66,885.76	\$27,431.05	\$27,431.05	\$0.00
2471	Artículos metálicos para la construcción	\$94,316.81	\$0.00	\$94,316.81	\$27,431.05	\$66,885.76	\$27,431.05	\$0.00	\$66,885.76	\$27,431.05	\$27,431.05	\$0.00
2480	Materiales complementarios	\$4,519.00	\$0.00	\$4,519.00	\$2,200.00	\$2,319.00	\$2,200.00	\$0.00	\$2,319.00	\$2,200.00	\$2,200.00	\$0.00
2481	Materiales complementarios	\$4,519.00	\$0.00	\$4,519.00	\$2,200.00	\$2,319.00	\$2,200.00	\$0.00	\$2,319.00	\$2,200.00	\$2,200.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$151,100.00	\$0.00	\$151,100.00	\$147,669.53	\$3,430.47	\$147,669.53	\$0.00	\$3,430.47	\$147,669.53	\$147,669.53	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$151,100.00	\$0.00	\$151,100.00	\$147,669.53	\$3,430.47	\$147,669.53	\$0.00	\$3,430.47	\$147,669.53	\$147,669.53	\$0.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABI</b>	<b>\$104,824.22</b>	<b>\$40,000.00</b>	<b>\$144,824.22</b>	<b>\$87,124.38</b>	<b>\$57,699.84</b>	<b>\$87,124.38</b>	<b>\$0.00</b>	<b>\$57,699.84</b>	<b>\$87,124.38</b>	<b>\$87,124.38</b>	<b>\$0.00</b>
2510	Productos químicos básicos	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
2511	Productos químicos básicos	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$3,600.00	\$0.00	\$0.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$16,030.00	\$40,000.00	\$56,030.00	\$44,038.00	\$11,992.00	\$44,038.00	\$0.00	\$11,992.00	\$44,038.00	\$44,038.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$16,030.00	\$40,000.00	\$56,030.00	\$44,038.00	\$11,992.00	\$44,038.00	\$0.00	\$11,992.00	\$44,038.00	\$44,038.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$11,200.00	\$0.00	\$11,200.00	\$8,955.93	\$2,244.07	\$8,955.93	\$0.00	\$2,244.07	\$8,955.93	\$8,955.93	\$0.00
2531	Medicinas y productos farmacéuticos	\$11,200.00	\$0.00	\$11,200.00	\$8,955.93	\$2,244.07	\$8,955.93	\$0.00	\$2,244.07	\$8,955.93	\$8,955.93	\$0.00
2540	Materiales, accesorios y suministros médicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$31,460.00	\$0.00	\$31,460.00	\$8,148.06	\$23,311.94	\$8,148.06	\$0.00	\$23,311.94	\$8,148.06	\$8,148.06	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$31,460.00	\$0.00	\$31,460.00	\$8,148.06	\$23,311.94	\$8,148.06	\$0.00	\$23,311.94	\$8,148.06	\$8,148.06	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$42,034.22	\$0.00	\$42,034.22	\$25,982.39	\$16,051.83	\$25,982.39	\$0.00	\$16,051.83	\$25,982.39	\$25,982.39	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$42,034.22	\$0.00	\$42,034.22	\$25,982.39	\$16,051.83	\$25,982.39	\$0.00	\$16,051.83	\$25,982.39	\$25,982.39	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$578,051.63</b>	<b>\$60,000.00</b>	<b>\$638,051.63</b>	<b>\$485,936.29</b>	<b>\$152,115.34</b>	<b>\$485,936.29</b>	<b>\$0.00</b>	<b>\$152,115.34</b>	<b>\$485,936.29</b>	<b>\$485,936.29</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$578,051.63	\$60,000.00	\$638,051.63	\$485,936.29	\$152,115.34	\$485,936.29	\$0.00	\$152,115.34	\$485,936.29	\$485,936.29	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2611	Combustibles, lubricantes y aditivos	\$578,051.63	\$60,000.00	\$638,051.63	\$485,936.29	\$152,115.34	\$485,936.29	\$0.00	\$152,115.34	\$485,936.29	\$485,936.29	\$0.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y</b>	<b>\$217,739.00</b>	<b>\$0.00</b>	<b>\$217,739.00</b>	<b>\$172,778.51</b>	<b>\$44,960.49</b>	<b>\$172,778.51</b>	<b>\$0.00</b>	<b>\$44,960.49</b>	<b>\$172,778.51</b>	<b>\$172,778.51</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$47,000.00	\$0.00	\$47,000.00	\$22,663.20	\$24,336.80	\$22,663.20	\$0.00	\$24,336.80	\$22,663.20	\$22,663.20	\$0.00
2711	Vestuario y uniformes	\$47,000.00	\$0.00	\$47,000.00	\$22,663.20	\$24,336.80	\$22,663.20	\$0.00	\$24,336.80	\$22,663.20	\$22,663.20	\$0.00
2720	Prendas de seguridad y protección personal	\$24,739.00	\$0.00	\$24,739.00	\$18,183.00	\$6,556.00	\$18,183.00	\$0.00	\$6,556.00	\$18,183.00	\$18,183.00	\$0.00
2721	Prendas de seguridad y protección personal	\$24,739.00	\$0.00	\$24,739.00	\$18,183.00	\$6,556.00	\$18,183.00	\$0.00	\$6,556.00	\$18,183.00	\$18,183.00	\$0.00
2730	Artículos deportivos	\$143,600.00	\$0.00	\$143,600.00	\$131,932.31	\$11,667.69	\$131,932.31	\$0.00	\$11,667.69	\$131,932.31	\$131,932.31	\$0.00
2731	Artículos deportivos	\$143,600.00	\$0.00	\$143,600.00	\$131,932.31	\$11,667.69	\$131,932.31	\$0.00	\$11,667.69	\$131,932.31	\$131,932.31	\$0.00
2740	Productos textiles	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00
2741	Productos textiles	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN</b>	<b>\$244,811.69</b>	<b>\$59,601.20</b>	<b>\$304,412.89</b>	<b>\$142,952.09</b>	<b>\$161,460.80</b>	<b>\$142,952.09</b>	<b>\$0.00</b>	<b>\$161,460.80</b>	<b>\$142,952.09</b>	<b>\$142,952.09</b>	<b>\$0.00</b>
2910	Herramientas menores	\$65,306.16	\$40,000.00	\$105,306.16	\$75,447.64	\$29,858.52	\$75,447.64	\$0.00	\$29,858.52	\$75,447.64	\$75,447.64	\$0.00
2911	Herramientas menores	\$65,306.16	\$40,000.00	\$105,306.16	\$75,447.64	\$29,858.52	\$75,447.64	\$0.00	\$29,858.52	\$75,447.64	\$75,447.64	\$0.00
2920	Refacciones y accesorios menores de edificios	\$40,000.00	\$0.00	\$40,000.00	\$12,283.89	\$27,716.11	\$12,283.89	\$0.00	\$27,716.11	\$12,283.89	\$12,283.89	\$0.00
2921	Refacciones y accesorios menores de edificios	\$40,000.00	\$0.00	\$40,000.00	\$12,283.89	\$27,716.11	\$12,283.89	\$0.00	\$27,716.11	\$12,283.89	\$12,283.89	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y equipo	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de cómputo	\$63,700.11	\$0.00	\$63,700.11	\$924.14	\$62,775.97	\$924.14	\$0.00	\$62,775.97	\$924.14	\$924.14	\$0.00
2941	Refacciones y accesorios menores de equipo de cómputo	\$63,700.11	\$0.00	\$63,700.11	\$924.14	\$62,775.97	\$924.14	\$0.00	\$62,775.97	\$924.14	\$924.14	\$0.00
2950	Refacciones y accesorios menores de equipo e instrumentación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2951	Refacciones y accesorios menores de equipo e instrumentación	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$46,005.42	\$19,601.20	\$65,606.62	\$53,777.42	\$11,829.20	\$53,777.42	\$0.00	\$11,829.20	\$53,777.42	\$53,777.42	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$46,005.42	\$19,601.20	\$65,606.62	\$53,777.42	\$11,829.20	\$53,777.42	\$0.00	\$11,829.20	\$53,777.42	\$53,777.42	\$0.00
2990	Refacciones y accesorios menores otros bienes muebles	\$27,500.00	\$0.00	\$27,500.00	\$519.00	\$26,981.00	\$519.00	\$0.00	\$26,981.00	\$519.00	\$519.00	\$0.00
2991	Refacciones y accesorios menores otros bienes muebles	\$27,500.00	\$0.00	\$27,500.00	\$519.00	\$26,981.00	\$519.00	\$0.00	\$26,981.00	\$519.00	\$519.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$9,001,280.40</b>	<b>\$1,167,990.34</b>	<b>\$10,169,270.74</b>	<b>\$8,162,050.07</b>	<b>\$2,007,220.67</b>	<b>\$8,162,050.07</b>	<b>\$0.00</b>	<b>\$2,007,220.67</b>	<b>\$8,162,050.07</b>	<b>\$8,162,050.07</b>	<b>\$0.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,003,533.88</b>	<b>\$50,000.00</b>	<b>\$1,053,533.88</b>	<b>\$996,710.42</b>	<b>\$56,823.46</b>	<b>\$996,710.42</b>	<b>\$0.00</b>	<b>\$56,823.46</b>	<b>\$996,710.42</b>	<b>\$996,710.42</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$771,239.00	\$0.00	\$771,239.00	\$766,498.00	\$4,741.00	\$766,498.00	\$0.00	\$4,741.00	\$766,498.00	\$766,498.00	\$0.00
3111	Energía eléctrica	\$771,239.00	\$0.00	\$771,239.00	\$766,498.00	\$4,741.00	\$766,498.00	\$0.00	\$4,741.00	\$766,498.00	\$766,498.00	\$0.00
3120	Gas	\$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
3121	Gas	\$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
3140	Telefonía tradicional	\$135,166.00	\$50,000.00	\$185,166.00	\$164,385.02	\$20,780.98	\$164,385.02	\$0.00	\$20,780.98	\$164,385.02	\$164,385.02	\$0.00
3141	Telefonía tradicional	\$135,166.00	\$50,000.00	\$185,166.00	\$164,385.02	\$20,780.98	\$164,385.02	\$0.00	\$20,780.98	\$164,385.02	\$164,385.02	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento de datos	\$83,000.00	\$0.00	\$83,000.00	\$58,356.32	\$24,643.68	\$58,356.32	\$0.00	\$24,643.68	\$58,356.32	\$58,356.32	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento de datos	\$83,000.00	\$0.00	\$83,000.00	\$58,356.32	\$24,643.68	\$58,356.32	\$0.00	\$24,643.68	\$58,356.32	\$58,356.32	\$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
3180	Servicios postales y telegráficos	\$12,128.88	\$0.00	\$12,128.88	\$7,471.08	\$4,657.80	\$7,471.08	\$0.00	\$4,657.80	\$7,471.08	\$7,471.08	\$0.00
3181	Servicios postales y telegráficos	\$12,128.88	\$0.00	\$12,128.88	\$7,471.08	\$4,657.80	\$7,471.08	\$0.00	\$4,657.80	\$7,471.08	\$7,471.08	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$206,376.00</b>	<b>\$0.00</b>	<b>\$206,376.00</b>	<b>\$49,549.40</b>	<b>\$156,826.60</b>	<b>\$49,549.40</b>	<b>\$0.00</b>	<b>\$156,826.60</b>	<b>\$49,549.40</b>	<b>\$49,549.40</b>	<b>\$0.00</b>
3220	Arrendamiento de edificios	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$100.00	\$0.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, €	\$14,566.00	\$0.00	\$14,566.00	\$1,856.00	\$12,710.00	\$1,856.00	\$0.00	\$12,710.00	\$1,856.00	\$1,856.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, €	\$14,566.00	\$0.00	\$14,566.00	\$1,856.00	\$12,710.00	\$1,856.00	\$0.00	\$12,710.00	\$1,856.00	\$1,856.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$138,511.00	\$0.00	\$138,511.00	\$34,800.00	\$103,711.00	\$34,800.00	\$0.00	\$103,711.00	\$34,800.00	\$34,800.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$138,511.00	\$0.00	\$138,511.00	\$34,800.00	\$103,711.00	\$34,800.00	\$0.00	\$103,711.00	\$34,800.00	\$34,800.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramient	\$9,000.00	\$0.00	\$9,000.00	\$8,932.00	\$68.00	\$8,932.00	\$0.00	\$68.00	\$8,932.00	\$8,932.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramient	\$9,000.00	\$0.00	\$9,000.00	\$8,932.00	\$68.00	\$8,932.00	\$0.00	\$68.00	\$8,932.00	\$8,932.00	\$0.00
3290	Otros arrendamientos	\$44,199.00	\$0.00	\$44,199.00	\$3,961.40	\$40,237.60	\$3,961.40	\$0.00	\$40,237.60	\$3,961.40	\$3,961.40	\$0.00
3291	Otros arrendamientos	\$44,199.00	\$0.00	\$44,199.00	\$3,961.40	\$40,237.60	\$3,961.40	\$0.00	\$40,237.60	\$3,961.40	\$3,961.40	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO</b>	<b>\$3,694,922.03</b>	<b>\$595,938.34</b>	<b>\$4,290,860.37</b>	<b>\$3,552,471.04</b>	<b>\$738,389.33</b>	<b>\$3,552,471.04</b>	<b>\$0.00</b>	<b>\$738,389.33</b>	<b>\$3,552,471.04</b>	<b>\$3,552,471.04</b>	<b>\$0.00</b>
3310	Servicios legales, de contabilidad, auditoría y relacionado	\$257,156.00	\$115,000.00	\$372,156.00	\$303,959.81	\$68,196.19	\$303,959.81	\$0.00	\$68,196.19	\$303,959.81	\$303,959.81	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionado	\$257,156.00	\$115,000.00	\$372,156.00	\$303,959.81	\$68,196.19	\$303,959.81	\$0.00	\$68,196.19	\$303,959.81	\$303,959.81	\$0.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnica	\$103,400.00	\$0.00	\$103,400.00	\$69,600.00	\$33,800.00	\$69,600.00	\$0.00	\$33,800.00	\$69,600.00	\$69,600.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, técnica	\$103,400.00	\$0.00	\$103,400.00	\$69,600.00	\$33,800.00	\$69,600.00	\$0.00	\$33,800.00	\$69,600.00	\$69,600.00	\$0.00
3340	Servicios de capacitación	\$2,035,466.37	\$480,938.34	\$2,516,404.71	\$1,995,112.58	\$521,292.13	\$1,995,112.58	\$0.00	\$521,292.13	\$1,995,112.58	\$1,995,112.58	\$0.00
3341	Servicios de capacitación	\$2,035,466.37	\$480,938.34	\$2,516,404.71	\$1,995,112.58	\$521,292.13	\$1,995,112.58	\$0.00	\$521,292.13	\$1,995,112.58	\$1,995,112.58	\$0.00
3350	Servicios de investigación científica y desarrollo	\$21,000.00	\$0.00	\$21,000.00	\$8,500.00	\$12,500.00	\$8,500.00	\$0.00	\$12,500.00	\$8,500.00	\$8,500.00	\$0.00
3351	Servicios de investigación científica y desarrollo	\$21,000.00	\$0.00	\$21,000.00	\$8,500.00	\$12,500.00	\$8,500.00	\$0.00	\$12,500.00	\$8,500.00	\$8,500.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiadk	\$40,502.00	\$0.00	\$40,502.00	\$13,166.00	\$27,336.00	\$13,166.00	\$0.00	\$27,336.00	\$13,166.00	\$13,166.00	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresió	\$40,502.00	\$0.00	\$40,502.00	\$13,166.00	\$27,336.00	\$13,166.00	\$0.00	\$27,336.00	\$13,166.00	\$13,166.00	\$0.00
3380	Servicios de vigilancia	\$641,855.00	\$0.00	\$641,855.00	\$640,320.00	\$1,535.00	\$640,320.00	\$0.00	\$1,535.00	\$640,320.00	\$640,320.00	\$0.00
3381	Servicios de vigilancia	\$641,855.00	\$0.00	\$641,855.00	\$640,320.00	\$1,535.00	\$640,320.00	\$0.00	\$1,535.00	\$640,320.00	\$640,320.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$590,542.66	\$0.00	\$590,542.66	\$521,812.65	\$68,730.01	\$521,812.65	\$0.00	\$68,730.01	\$521,812.65	\$521,812.65	\$0.00
3391	Servicios profesionales, científicos y técnicos integrales	\$590,542.66	\$0.00	\$590,542.66	\$521,812.65	\$68,730.01	\$521,812.65	\$0.00	\$68,730.01	\$521,812.65	\$521,812.65	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL</b>	<b>\$92,138.17</b>	<b>\$0.00</b>	<b>\$92,138.17</b>	<b>\$59,083.42</b>	<b>\$33,054.75</b>	<b>\$59,083.42</b>	<b>\$0.00</b>	<b>\$33,054.75</b>	<b>\$59,083.42</b>	<b>\$59,083.42</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$32,561.20	\$0.00	\$32,561.20	\$23,096.17	\$9,465.03	\$23,096.17	\$0.00	\$9,465.03	\$23,096.17	\$23,096.17	\$0.00
3411	Servicios financieros y bancarios	\$32,561.20	\$0.00	\$32,561.20	\$23,096.17	\$9,465.03	\$23,096.17	\$0.00	\$9,465.03	\$23,096.17	\$23,096.17	\$0.00
3450	Seguro de bienes patrimoniales	\$55,616.97	\$0.00	\$55,616.97	\$35,987.25	\$19,629.72	\$35,987.25	\$0.00	\$19,629.72	\$35,987.25	\$35,987.25	\$0.00
3451	Seguro de bienes patrimoniales	\$55,616.97	\$0.00	\$55,616.97	\$35,987.25	\$19,629.72	\$35,987.25	\$0.00	\$19,629.72	\$35,987.25	\$35,987.25	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3470	Fletes y maniobras	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$3,960.00	\$0.00	\$0.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN</b>	<b>\$1,393,782.05</b>	<b>\$238,602.00</b>	<b>\$1,632,384.05</b>	<b>\$1,491,000.91</b>	<b>\$141,383.14</b>	<b>\$1,491,000.91</b>	<b>\$0.00</b>	<b>\$141,383.14</b>	<b>\$1,491,000.91</b>	<b>\$1,491,000.91</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmuebles	\$119,000.00	\$0.00	\$119,000.00	\$79,312.79	\$39,687.21	\$79,312.79	\$0.00	\$39,687.21	\$79,312.79	\$79,312.79	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$119,000.00	\$0.00	\$119,000.00	\$79,312.79	\$39,687.21	\$79,312.79	\$0.00	\$39,687.21	\$79,312.79	\$79,312.79	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y ex	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cóm	\$30,448.00	\$0.00	\$30,448.00	\$348.00	\$30,100.00	\$348.00	\$0.00	\$30,100.00	\$348.00	\$348.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cóm	\$30,448.00	\$0.00	\$30,448.00	\$348.00	\$30,100.00	\$348.00	\$0.00	\$30,100.00	\$348.00	\$348.00	\$0.00
3540	Instalación, reparación y mantenimiento de equipo e instr	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3541	Instalación, reparación y mantenimiento de equipo e instr	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$137,000.00	\$0.00	\$137,000.00	\$130,024.04	\$6,975.96	\$130,024.04	\$0.00	\$6,975.96	\$130,024.04	\$130,024.04	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$137,000.00	\$0.00	\$137,000.00	\$130,024.04	\$6,975.96	\$130,024.04	\$0.00	\$6,975.96	\$130,024.04	\$130,024.04	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, o	\$13,824.05	\$132,762.00	\$146,586.05	\$145,986.00	\$600.05	\$145,986.00	\$0.00	\$600.05	\$145,986.00	\$145,986.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, o	\$13,824.05	\$132,762.00	\$146,586.05	\$145,986.00	\$600.05	\$145,986.00	\$0.00	\$600.05	\$145,986.00	\$145,986.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$1,072,010.00	\$105,840.00	\$1,177,850.00	\$1,131,270.08	\$46,579.92	\$1,131,270.08	\$0.00	\$46,579.92	\$1,131,270.08	\$1,131,270.08	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$1,072,010.00	\$105,840.00	\$1,177,850.00	\$1,131,270.08	\$46,579.92	\$1,131,270.08	\$0.00	\$46,579.92	\$1,131,270.08	\$1,131,270.08	\$0.00
3590	Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$4,060.00	\$15,940.00	\$4,060.00	\$0.00	\$15,940.00	\$4,060.00	\$4,060.00	\$0.00
3591	Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$4,060.00	\$15,940.00	\$4,060.00	\$0.00	\$15,940.00	\$4,060.00	\$4,060.00	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA</b>	<b>\$157,134.97</b>	<b>\$0.00</b>	<b>\$157,134.97</b>	<b>\$122,159.95</b>	<b>\$34,975.02</b>	<b>\$122,159.95</b>	<b>\$0.00</b>	<b>\$34,975.02</b>	<b>\$122,159.95</b>	<b>\$122,159.95</b>	<b>\$0.00</b>
3620	Difusión por radio, televisión y otros medios de mensajes	\$154,134.97	\$0.00	\$154,134.97	\$122,159.95	\$31,975.02	\$122,159.95	\$0.00	\$31,975.02	\$122,159.95	\$122,159.95	\$0.00
3621	Difusión por radio, televisión y otros medios de mensajes	\$154,134.97	\$0.00	\$154,134.97	\$122,159.95	\$31,975.02	\$122,159.95	\$0.00	\$31,975.02	\$122,159.95	\$122,159.95	\$0.00
3650	Servicios de la industria filmica, del sonido y del video	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00
3651	Servicios de la industria filmica, del sonido y del video	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00
3660	Servicio de creación y difusión de contenido exclusivamei	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00
3661	Servicio de creación y difusión de contenido exclusivamei	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$807,570.03</b>	<b>\$162,000.00</b>	<b>\$969,570.03</b>	<b>\$516,138.77</b>	<b>\$453,431.26</b>	<b>\$516,138.77</b>	<b>\$0.00</b>	<b>\$453,431.26</b>	<b>\$516,138.77</b>	<b>\$516,138.77</b>	<b>\$0.00</b>
3710	Pasajes aéreos	\$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
3711	Pasajes aéreos	\$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
3720	Pasajes terrestres	\$124,142.56	\$0.00	\$124,142.56	\$23,520.09	\$100,622.47	\$23,520.09	\$0.00	\$100,622.47	\$23,520.09	\$23,520.09	\$0.00
3721	Pasajes terrestres	\$124,142.56	\$0.00	\$124,142.56	\$23,520.09	\$100,622.47	\$23,520.09	\$0.00	\$100,622.47	\$23,520.09	\$23,520.09	\$0.00
3750	Viáticos en el país	\$547,668.97	\$62,000.00	\$609,668.97	\$432,298.68	\$177,370.29	\$432,298.68	\$0.00	\$177,370.29	\$432,298.68	\$432,298.68	\$0.00
3751	Viáticos en el país	\$547,668.97	\$62,000.00	\$609,668.97	\$432,298.68	\$177,370.29	\$432,298.68	\$0.00	\$177,370.29	\$432,298.68	\$432,298.68	\$0.00
3780	Servicios integrales de traslado y viáticos	\$112,500.00	\$100,000.00	\$212,500.00	\$60,320.00	\$152,180.00	\$60,320.00	\$0.00	\$152,180.00	\$60,320.00	\$60,320.00	\$0.00
3781	Servicios integrales de traslado y viáticos	\$112,500.00	\$100,000.00	\$212,500.00	\$60,320.00	\$152,180.00	\$60,320.00	\$0.00	\$152,180.00	\$60,320.00	\$60,320.00	\$0.00

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3790	Otros servicios de traslado y hospedaje	\$20,258.50	\$0.00	\$20,258.50	\$0.00	\$20,258.50	\$0.00	\$0.00	\$20,258.50	\$0.00	\$0.00	\$0.00
3791	Otros servicios de traslado y hospedaje	\$20,258.50	\$0.00	\$20,258.50	\$0.00	\$20,258.50	\$0.00	\$0.00	\$20,258.50	\$0.00	\$0.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$551,104.33</b>	<b>\$40,000.00</b>	<b>\$591,104.33</b>	<b>\$384,747.52</b>	<b>\$206,356.81</b>	<b>\$384,747.52</b>	<b>\$0.00</b>	<b>\$206,356.81</b>	<b>\$384,747.52</b>	<b>\$384,747.52</b>	<b>\$0.00</b>
3820	Gastos de orden social y cultural	\$444,204.33	\$40,000.00	\$484,204.33	\$302,791.52	\$181,412.81	\$302,791.52	\$0.00	\$181,412.81	\$302,791.52	\$302,791.52	\$0.00
3821	Gastos de orden social y cultural	\$444,204.33	\$40,000.00	\$484,204.33	\$302,791.52	\$181,412.81	\$302,791.52	\$0.00	\$181,412.81	\$302,791.52	\$302,791.52	\$0.00
3830	Congresos y convenciones	\$106,900.00	\$0.00	\$106,900.00	\$81,956.00	\$24,944.00	\$81,956.00	\$0.00	\$24,944.00	\$81,956.00	\$81,956.00	\$0.00
3831	Congresos y convenciones	\$106,900.00	\$0.00	\$106,900.00	\$81,956.00	\$24,944.00	\$81,956.00	\$0.00	\$24,944.00	\$81,956.00	\$81,956.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,094,718.94</b>	<b>\$81,450.00</b>	<b>\$1,176,168.94</b>	<b>\$990,188.64</b>	<b>\$185,980.30</b>	<b>\$990,188.64</b>	<b>\$0.00</b>	<b>\$185,980.30</b>	<b>\$990,188.64</b>	<b>\$990,188.64</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$159,761.00	\$81,450.00	\$241,211.00	\$221,604.00	\$19,607.00	\$221,604.00	\$0.00	\$19,607.00	\$221,604.00	\$221,604.00	\$0.00
3921	Impuestos y derechos	\$159,761.00	\$81,450.00	\$241,211.00	\$221,604.00	\$19,607.00	\$221,604.00	\$0.00	\$19,607.00	\$221,604.00	\$221,604.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$19,165.00	\$0.00	\$19,165.00	\$19,047.12	\$117.88	\$19,047.12	\$0.00	\$117.88	\$19,047.12	\$19,047.12	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$19,165.00	\$0.00	\$19,165.00	\$19,047.12	\$117.88	\$19,047.12	\$0.00	\$117.88	\$19,047.12	\$19,047.12	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una re	\$677,200.74	\$0.00	\$677,200.74	\$513,515.00	\$163,685.74	\$513,515.00	\$0.00	\$163,685.74	\$513,515.00	\$513,515.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de una re	\$677,200.74	\$0.00	\$677,200.74	\$513,515.00	\$163,685.74	\$513,515.00	\$0.00	\$163,685.74	\$513,515.00	\$513,515.00	\$0.00
3990	Otros servicios generales	\$238,592.20	\$0.00	\$238,592.20	\$236,022.52	\$2,569.68	\$236,022.52	\$0.00	\$2,569.68	\$236,022.52	\$236,022.52	\$0.00
3991	Otros servicios generales	\$238,592.20	\$0.00	\$238,592.20	\$236,022.52	\$2,569.68	\$236,022.52	\$0.00	\$2,569.68	\$236,022.52	\$236,022.52	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$90,969.99</b>	<b>\$0.00</b>	<b>\$90,969.99</b>	<b>\$89,120.99</b>	<b>\$1,849.00</b>	<b>\$89,120.99</b>	<b>\$0.00</b>	<b>\$1,849.00</b>	<b>\$89,120.99</b>	<b>\$89,120.99</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$50,400.00</b>	<b>\$0.00</b>	<b>\$50,400.00</b>	<b>\$50,400.00</b>	<b>\$0.00</b>	<b>\$50,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,400.00</b>	<b>\$50,400.00</b>	<b>\$0.00</b>
5150	Equipo de cómputo y de tecnologías de la información	\$50,400.00	\$0.00	\$50,400.00	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$50,400.00	\$50,400.00	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$50,400.00	\$0.00	\$50,400.00	\$50,400.00	\$0.00	\$50,400.00	\$0.00	\$0.00	\$50,400.00	\$50,400.00	\$0.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$25,569.99</b>	<b>\$0.00</b>	<b>\$25,569.99</b>	<b>\$25,569.99</b>	<b>\$0.00</b>	<b>\$25,569.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,569.99</b>	<b>\$25,569.99</b>	<b>\$0.00</b>
5210	Equipos y aparatos audiovisuales	\$25,569.99	\$0.00	\$25,569.99	\$25,569.99	\$0.00	\$25,569.99	\$0.00	\$0.00	\$25,569.99	\$25,569.99	\$0.00
5211	Equipos y aparatos audiovisuales	\$25,569.99	\$0.00	\$25,569.99	\$25,569.99	\$0.00	\$25,569.99	\$0.00	\$0.00	\$25,569.99	\$25,569.99	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$15,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$13,151.00</b>	<b>\$1,849.00</b>	<b>\$13,151.00</b>	<b>\$0.00</b>	<b>\$1,849.00</b>	<b>\$13,151.00</b>	<b>\$13,151.00</b>	<b>\$0.00</b>
5620	Maquinaria y equipo industrial	\$15,000.00	\$0.00	\$15,000.00	\$13,151.00	\$1,849.00	\$13,151.00	\$0.00	\$1,849.00	\$13,151.00	\$13,151.00	\$0.00
5621	Maquinaria y equipo industrial	\$15,000.00	\$0.00	\$15,000.00	\$13,151.00	\$1,849.00	\$13,151.00	\$0.00	\$1,849.00	\$13,151.00	\$13,151.00	\$0.00
<b>Total</b>		<b>\$55,189,414.00</b>	<b>\$1,423,505.54</b>	<b>\$56,612,919.54</b>	<b>\$34,303,118.55</b>	<b>\$22,309,800.99</b>	<b>\$34,303,118.55</b>	<b>\$0.00</b>	<b>\$22,309,800.99</b>	<b>\$34,303,118.55</b>	<b>\$34,303,118.55</b>	<b>\$0.00</b>