

Proyecto / Proceso	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
PY01	EDUCACIÓN SUPERIOR DE CALIDAD A ESTUDIANTES OTORGADA											
	4RP4 RECURSOS PROPIOS											
200000	MATERIALES Y SUMINISTROS	\$570,830.24	\$0.00	\$570,830.24	\$43,459.24	\$527,371.00	\$43,459.24	\$0.00	\$527,371.00	\$43,459.24	\$33,459.24	\$10,000.00
210000	Materiales de administración, emisión de documentos	\$355,000.00	-\$2,049.01	\$352,950.99	\$0.00	\$352,950.99	\$0.00	\$0.00	\$352,950.99	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$135,000.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$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
212000	Materiales y útiles de impresión y reproducción	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$95,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$110,000.00	-\$2,049.01	\$107,950.99	\$0.00	\$107,950.99	\$0.00	\$0.00	\$107,950.99	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$110,000.00	-\$2,049.01	\$107,950.99	\$0.00	\$107,950.99	\$0.00	\$0.00	\$107,950.99	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$108,000.00	\$0.00	\$108,000.00	\$1,830.00	\$106,170.00	\$1,830.00	\$0.00	\$106,170.00	\$1,830.00	\$1,830.00	\$0.00
251000	Productos químicos básicos	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$25,000.00	\$0.00	\$25,000.00	\$213.00	\$24,787.00	\$213.00	\$0.00	\$24,787.00	\$213.00	\$213.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$25,000.00	\$0.00	\$25,000.00	\$213.00	\$24,787.00	\$213.00	\$0.00	\$24,787.00	\$213.00	\$213.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$8,000.00	\$0.00	\$8,000.00	\$1,617.00	\$6,383.00	\$1,617.00	\$0.00	\$6,383.00	\$1,617.00	\$1,617.00	\$0.00
254001	Materiales y Suministros Médicos	\$8,000.00	\$0.00	\$8,000.00	\$1,617.00	\$6,383.00	\$1,617.00	\$0.00	\$6,383.00	\$1,617.00	\$1,617.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$79,350.00	\$0.00	\$79,350.00	\$39,100.00	\$40,250.00	\$39,100.00	\$0.00	\$40,250.00	\$39,100.00	\$29,100.00	\$10,000.00
261000	Combustibles, lubricantes y aditivos	\$79,350.00	\$0.00	\$79,350.00	\$39,100.00	\$40,250.00	\$39,100.00	\$0.00	\$40,250.00	\$39,100.00	\$29,100.00	\$10,000.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$79,350.00	\$0.00	\$79,350.00	\$39,100.00	\$40,250.00	\$39,100.00	\$0.00	\$40,250.00	\$39,100.00	\$29,100.00	\$10,000.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$20,480.24	\$2,049.01	\$22,529.25	\$2,529.24	\$20,000.01	\$2,529.24	\$0.00	\$20,000.01	\$2,529.24	\$2,529.24	\$0.00
271000	Vestuario y uniformes	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$480.24	\$2,049.01	\$2,529.25	\$2,529.24	\$0.01	\$2,529.24	\$0.00	\$0.01	\$2,529.24	\$2,529.24	\$0.00
273001	Artículos Deportivos	\$480.24	\$2,049.01	\$2,529.25	\$2,529.24	\$0.01	\$2,529.24	\$0.00	\$0.01	\$2,529.24	\$2,529.24	\$0.00
300000	SERVICIOS GENERALES	\$1,122,362.17	\$0.00	\$1,122,362.17	\$147,691.43	\$974,670.74	\$147,691.43	\$0.00	\$974,670.74	\$147,691.43	\$147,691.43	\$0.00
310000	Servicios básicos	\$15,269.99	\$0.00	\$15,269.99	\$369.99	\$14,900.00	\$369.99	\$0.00	\$14,900.00	\$369.99	\$369.99	\$0.00
312000	Gas	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
312001	Gas	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$2,269.99	\$0.00	\$2,269.99	\$369.99	\$1,900.00	\$369.99	\$0.00	\$1,900.00	\$369.99	\$369.99	\$0.00
318001	Servicio Postal	\$2,269.99	\$0.00	\$2,269.99	\$369.99	\$1,900.00	\$369.99	\$0.00	\$1,900.00	\$369.99	\$369.99	\$0.00
320000	Servicios de arrendamiento	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$252,500.00	\$0.00	\$252,500.00	\$72,438.01	\$180,061.99	\$72,438.01	\$0.00	\$180,061.99	\$72,438.01	\$72,438.01	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
331003	Servicios de Consultoría	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
334000	Servicios de capacitación	\$120,000.00	\$0.00	\$120,000.00	\$500.01	\$119,499.99	\$500.01	\$0.00	\$119,499.99	\$500.01	\$500.01	\$0.00
334001	Capacitación	\$120,000.00	\$0.00	\$120,000.00	\$500.01	\$119,499.99	\$500.01	\$0.00	\$119,499.99	\$500.01	\$500.01	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$125,000.00	\$0.00	\$125,000.00	\$64,438.00	\$60,562.00	\$64,438.00	\$0.00	\$60,562.00	\$64,438.00	\$64,438.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$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
336002	Formas valoradas	\$120,000.00	\$0.00	\$120,000.00	\$64,438.00	\$55,562.00	\$64,438.00	\$0.00	\$55,562.00	\$64,438.00	\$64,438.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y r	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$37,000.00	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y ex	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$23,000.00	\$0.00	\$23,000.00	\$10,000.00	\$13,000.00	\$10,000.00	\$0.00	\$13,000.00	\$10,000.00	\$10,000.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$11,000.00	\$0.00	\$11,000.00	\$10,000.00	\$1,000.00	\$10,000.00	\$0.00	\$1,000.00	\$10,000.00	\$10,000.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$11,000.00	\$0.00	\$11,000.00	\$10,000.00	\$1,000.00	\$10,000.00	\$0.00	\$1,000.00	\$10,000.00	\$10,000.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$87,571.72	\$0.00	\$87,571.72	\$20,796.72	\$66,775.00	\$20,796.72	\$0.00	\$66,775.00	\$20,796.72	\$20,796.72	\$0.00
372000	Pasajes terrestres	\$8,392.04	\$0.00	\$8,392.04	\$2,392.04	\$6,000.00	\$2,392.04	\$0.00	\$6,000.00	\$2,392.04	\$2,392.04	\$0.00
372001	Pasajes terrestres	\$8,392.04	\$0.00	\$8,392.04	\$2,392.04	\$6,000.00	\$2,392.04	\$0.00	\$6,000.00	\$2,392.04	\$2,392.04	\$0.00
375000	Viáticos en el país	\$79,179.68	\$0.00	\$79,179.68	\$18,404.68	\$60,775.00	\$18,404.68	\$0.00	\$60,775.00	\$18,404.68	\$18,404.68	\$0.00
375001	Viáticos en el país	\$79,179.68	\$0.00	\$79,179.68	\$18,404.68	\$60,775.00	\$18,404.68	\$0.00	\$60,775.00	\$18,404.68	\$18,404.68	\$0.00
380000	Servicios oficiales	\$175,000.00	\$0.00	\$175,000.00	\$3,670.00	\$171,330.00	\$3,670.00	\$0.00	\$171,330.00	\$3,670.00	\$3,670.00	\$0.00
382000	Gastos de orden social y cultural	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
382002	Eventos Culturales	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$150,000.00	\$0.00	\$150,000.00	\$3,670.00	\$146,330.00	\$3,670.00	\$0.00	\$146,330.00	\$3,670.00	\$3,670.00	\$0.00

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Objeto	del Gasto											
383001	Congresos, Convenciones	\$150,000.00	\$0.00	\$150,000.00	\$3,670.00	\$146,330.00	\$3,670.00	\$0.00	\$146,330.00	\$3,670.00	\$3,670.00	\$0.00
390000	Otros servicios generales	\$524,020.46	\$0.00	\$524,020.46	\$40,416.71	\$483,603.75	\$40,416.71	\$0.00	\$483,603.75	\$40,416.71	\$40,416.71	\$0.00
392000	Impuestos y derechos	\$524,020.46	\$0.00	\$524,020.46	\$40,416.71	\$483,603.75	\$40,416.71	\$0.00	\$483,603.75	\$40,416.71	\$40,416.71	\$0.00
392006	Pago de derechos	\$524,020.46	\$0.00	\$524,020.46	\$40,416.71	\$483,603.75	\$40,416.71	\$0.00	\$483,603.75	\$40,416.71	\$40,416.71	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$84,060.00	\$0.00	\$84,060.00	\$4,060.00	\$80,000.00	\$4,060.00	\$0.00	\$80,000.00	\$4,060.00	\$4,060.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
521000	Equipos y aparatos audiovisuales	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$4,060.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
564000	Sistemas de aire acondicionado, calefacción y de refriger:	\$4,060.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
564001	Sistemas de aire acondicionado, calefacción y de refriger:	\$4,060.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
RECURSOS PROPIOS		\$1,777,252.41	\$0.00	\$1,777,252.41	\$195,210.67	\$1,582,041.74	\$195,210.67	\$0.00	\$1,582,041.74	\$195,210.67	\$185,210.67	\$10,000.00
5RF5 RECURSOS FEDERALES												
300000	SERVICIOS GENERALES	\$118,000.00	\$0.00	\$118,000.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
336002	Formas valoradas	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
382002	Eventos Culturales	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
RECURSOS FEDERALES		\$118,000.00	\$0.00	\$118,000.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00
6RE6 RECURSOS ESTATALES												
300000	SERVICIOS GENERALES	\$118,000.00	\$0.00	\$118,000.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00

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336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
336002	Formas valoradas	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
382002	Eventos Culturales	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES		\$118,000.00	\$0.00	\$118,000.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$118,000.00	\$0.00	\$0.00	\$0.00

EDUCACIÓN SUPERIOR DE CALIDAD A E	\$2,013,252.41	\$0.00	\$2,013,252.41	\$195,210.67	\$1,818,041.74	\$195,210.67	\$0.00	\$1,818,041.74	\$195,210.67	\$185,210.67	\$10,000.00
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PY02 INVESTIGACIÓN CIENTIFICA, TECNOLÓGICA Y EDUCATIVA REALIZADA.

4RP4 RECURSOS PROPIOS

200000	MATERIALES Y SUMINISTROS	\$228,108.39	\$0.00	\$228,108.39	\$134,770.60	\$93,337.79	\$134,770.60	\$0.00	\$93,337.79	\$134,770.60	\$128,770.60	\$6,000.00
230000	Materias primas y materiales de producción y comerci	\$90,330.36	-\$0.60	\$90,329.76	\$68,400.00	\$21,929.76	\$68,400.00	\$0.00	\$21,929.76	\$68,400.00	\$68,400.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$90,330.36	-\$0.60	\$90,329.76	\$68,400.00	\$21,929.76	\$68,400.00	\$0.00	\$21,929.76	\$68,400.00	\$68,400.00	\$0.00
231001	Productos agrícolas	\$79,200.00	\$0.00	\$79,200.00	\$68,400.00	\$10,800.00	\$68,400.00	\$0.00	\$10,800.00	\$68,400.00	\$68,400.00	\$0.00
231002	Productos pecuarios	\$11,130.36	-\$0.60	\$11,129.76	\$0.00	\$11,129.76	\$0.00	\$0.00	\$11,129.76	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
248000	Materiales complementarios	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$57,138.03	\$0.60	\$57,138.63	\$30,230.60	\$26,908.03	\$30,230.60	\$0.00	\$26,908.03	\$30,230.60	\$30,230.60	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$45,670.56	\$0.00	\$45,670.56	\$27,580.00	\$18,090.56	\$27,580.00	\$0.00	\$18,090.56	\$27,580.00	\$27,580.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$45,670.56	\$0.00	\$45,670.56	\$27,580.00	\$18,090.56	\$27,580.00	\$0.00	\$18,090.56	\$27,580.00	\$27,580.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$8,817.47	\$0.00	\$8,817.47	\$0.00	\$8,817.47	\$0.00	\$0.00	\$8,817.47	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$8,817.47	\$0.00	\$8,817.47	\$0.00	\$8,817.47	\$0.00	\$0.00	\$8,817.47	\$0.00	\$0.00	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
255000	Materiales, accesorios y suministros de laboratorio	\$2,650.00	\$0.60	\$2,650.60	\$2,650.60	\$0.00	\$2,650.60	\$0.00	\$0.00	\$2,650.60	\$2,650.60	\$0.00
255001	Materiales y Suministros de Laboratorio	\$2,650.00	\$0.60	\$2,650.60	\$2,650.60	\$0.00	\$2,650.60	\$0.00	\$0.00	\$2,650.60	\$2,650.60	\$0.00
260000	Combustibles, lubricantes y aditivos	\$62,750.00	\$0.00	\$62,750.00	\$35,750.00	\$27,000.00	\$35,750.00	\$0.00	\$27,000.00	\$35,750.00	\$29,750.00	\$6,000.00
261000	Combustibles, lubricantes y aditivos	\$62,750.00	\$0.00	\$62,750.00	\$35,750.00	\$27,000.00	\$35,750.00	\$0.00	\$27,000.00	\$35,750.00	\$29,750.00	\$6,000.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$62,750.00	\$0.00	\$62,750.00	\$35,750.00	\$27,000.00	\$35,750.00	\$0.00	\$27,000.00	\$35,750.00	\$29,750.00	\$6,000.00
290000	Herramientas, refacciones y accesorios menores	\$11,890.00	\$0.00	\$11,890.00	\$390.00	\$11,500.00	\$390.00	\$0.00	\$11,500.00	\$390.00	\$390.00	\$0.00
291000	Herramientas menores	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$5,890.00	\$0.00	\$5,890.00	\$390.00	\$5,500.00	\$390.00	\$0.00	\$5,500.00	\$390.00	\$390.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$5,890.00	\$0.00	\$5,890.00	\$390.00	\$5,500.00	\$390.00	\$0.00	\$5,500.00	\$390.00	\$390.00	\$0.00
300000	SERVICIOS GENERALES	\$103,358.17	\$0.00	\$103,358.17	\$24,358.17	\$79,000.00	\$24,358.17	\$0.00	\$79,000.00	\$24,358.17	\$24,358.17	\$0.00
310000	Servicios básicos	\$11,428.15	\$0.00	\$11,428.15	\$5,428.15	\$6,000.00	\$5,428.15	\$0.00	\$6,000.00	\$5,428.15	\$5,428.15	\$0.00
313000	Agua	\$11,428.15	\$0.00	\$11,428.15	\$5,428.15	\$6,000.00	\$5,428.15	\$0.00	\$6,000.00	\$5,428.15	\$5,428.15	\$0.00
313001	Servicio de Agua	\$11,428.15	\$0.00	\$11,428.15	\$5,428.15	\$6,000.00	\$5,428.15	\$0.00	\$6,000.00	\$5,428.15	\$5,428.15	\$0.00
320000	Servicios de arrendamiento	\$62,576.00	\$0.00	\$62,576.00	\$17,576.00	\$45,000.00	\$17,576.00	\$0.00	\$45,000.00	\$17,576.00	\$17,576.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$62,576.00	\$0.00	\$62,576.00	\$17,576.00	\$45,000.00	\$17,576.00	\$0.00	\$45,000.00	\$17,576.00	\$17,576.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$62,576.00	\$0.00	\$62,576.00	\$17,576.00	\$45,000.00	\$17,576.00	\$0.00	\$45,000.00	\$17,576.00	\$17,576.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y i	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$11,354.02	\$0.00	\$11,354.02	\$1,354.02	\$10,000.00	\$1,354.02	\$0.00	\$10,000.00	\$1,354.02	\$1,354.02	\$0.00
375000	Viáticos en el país	\$11,354.02	\$0.00	\$11,354.02	\$1,354.02	\$10,000.00	\$1,354.02	\$0.00	\$10,000.00	\$1,354.02	\$1,354.02	\$0.00
375001	Viáticos en el país	\$11,354.02	\$0.00	\$11,354.02	\$1,354.02	\$10,000.00	\$1,354.02	\$0.00	\$10,000.00	\$1,354.02	\$1,354.02	\$0.00
RECURSOS PROPIOS		\$331,466.56	\$0.00	\$331,466.56	\$159,128.77	\$172,337.79	\$159,128.77	\$0.00	\$172,337.79	\$159,128.77	\$153,128.77	\$6,000.00
INVESTIGACIÓN CIENTÍFICA, TECNOLÓG		\$331,466.56	\$0.00	\$331,466.56	\$159,128.77	\$172,337.79	\$159,128.77	\$0.00	\$172,337.79	\$159,128.77	\$153,128.77	\$6,000.00

PY03 PROGRAMA DE GESTIÓN ADMINISTRATIVA DE LAS INSTITUCIONES DE EDUCACIÓN SUPERIOR
EFECTUADO
4RP4 RECURSOS PROPIOS

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
100000	SERVICIOS PERSONALES	\$2,900,808.47	\$0.00	\$2,900,808.47	\$460,468.69	\$2,440,339.78	\$460,468.69	\$0.00	\$2,440,339.78	\$460,468.69	\$460,468.69	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$906,311.98	\$0.00	\$906,311.98	\$441,397.20	\$464,914.78	\$441,397.20	\$0.00	\$464,914.78	\$441,397.20	\$441,397.20	\$0.00
122000	Sueldos base al personal eventual	\$906,311.98	\$0.00	\$906,311.98	\$441,397.20	\$464,914.78	\$441,397.20	\$0.00	\$464,914.78	\$441,397.20	\$441,397.20	\$0.00
122003	Lista de Raya	\$906,311.98	\$0.00	\$906,311.98	\$441,397.20	\$464,914.78	\$441,397.20	\$0.00	\$464,914.78	\$441,397.20	\$441,397.20	\$0.00
130000	Remuneraciones adicionales y especiales	\$1,981,909.49	\$0.00	\$1,981,909.49	\$19,071.49	\$1,962,838.00	\$19,071.49	\$0.00	\$1,962,838.00	\$19,071.49	\$19,071.49	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$1,981,909.49	\$0.00	\$1,981,909.49	\$19,071.49	\$1,962,838.00	\$19,071.49	\$0.00	\$1,962,838.00	\$19,071.49	\$19,071.49	\$0.00
132001	Prima de Vacaciones y Dominical	\$60,420.49	\$0.00	\$60,420.49	\$19,071.49	\$41,349.00	\$19,071.49	\$0.00	\$41,349.00	\$19,071.49	\$19,071.49	\$0.00
132002	Gratificación Anual	\$1,921,489.00	\$0.00	\$1,921,489.00	\$0.00	\$1,921,489.00	\$0.00	\$0.00	\$1,921,489.00	\$0.00	\$0.00	\$0.00
160000	Previsiones	\$12,587.00	\$0.00	\$12,587.00	\$0.00	\$12,587.00	\$0.00	\$0.00	\$12,587.00	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral, económica y de segurida	\$12,587.00	\$0.00	\$12,587.00	\$0.00	\$12,587.00	\$0.00	\$0.00	\$12,587.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$12,587.00	\$0.00	\$12,587.00	\$0.00	\$12,587.00	\$0.00	\$0.00	\$12,587.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,888,022.40	\$0.00	\$1,888,022.40	\$986,943.90	\$901,078.50	\$986,943.90	\$0.00	\$901,078.50	\$986,943.90	\$948,618.22	\$38,325.68
210000	Materiales de administración, emisión de documentos	\$558,588.38	-\$1,123.28	\$557,465.10	\$221,365.07	\$336,100.03	\$221,365.07	\$0.00	\$336,100.03	\$221,365.07	\$221,365.07	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$205,568.08	-\$1,123.28	\$204,444.80	\$82,819.94	\$121,624.86	\$82,819.94	\$0.00	\$121,624.86	\$82,819.94	\$82,819.94	\$0.00
211001	Material de Oficina	\$119,768.13	-\$1,123.28	\$118,644.85	\$19,492.38	\$99,152.47	\$19,492.38	\$0.00	\$99,152.47	\$19,492.38	\$19,492.38	\$0.00
211002	Gastos de Oficina	\$85,799.95	\$0.00	\$85,799.95	\$63,327.56	\$22,472.39	\$63,327.56	\$0.00	\$22,472.39	\$63,327.56	\$63,327.56	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$208,829.45	\$0.00	\$208,829.45	\$42,854.28	\$165,975.17	\$42,854.28	\$0.00	\$165,975.17	\$42,854.28	\$42,854.28	\$0.00
214001	Material para Bienes Informáticos	\$208,829.45	\$0.00	\$208,829.45	\$42,854.28	\$165,975.17	\$42,854.28	\$0.00	\$165,975.17	\$42,854.28	\$42,854.28	\$0.00
215000	Material impreso e información digital	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$6,508.00	\$0.00	\$6,508.00	\$2,008.00	\$4,500.00	\$2,008.00	\$0.00	\$4,500.00	\$2,008.00	\$2,008.00	\$0.00
216001	Material de Limpieza	\$6,508.00	\$0.00	\$6,508.00	\$2,008.00	\$4,500.00	\$2,008.00	\$0.00	\$4,500.00	\$2,008.00	\$2,008.00	\$0.00
217000	Materiales y útiles de enseñanza	\$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
217001	Material Didáctico	\$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
218000	Materiales para el registro e identificación de bienes y per	\$113,682.85	\$0.00	\$113,682.85	\$93,682.85	\$20,000.00	\$93,682.85	\$0.00	\$20,000.00	\$93,682.85	\$93,682.85	\$0.00
218002	Identificadores e Iconos de señalización	\$113,682.85	\$0.00	\$113,682.85	\$93,682.85	\$20,000.00	\$93,682.85	\$0.00	\$20,000.00	\$93,682.85	\$93,682.85	\$0.00
220000	Alimentos y utensilios	\$114,102.58	\$21,605.38	\$135,707.96	\$122,193.65	\$13,514.31	\$122,193.65	\$0.00	\$13,514.31	\$122,193.65	\$122,193.65	\$0.00
221000	Productos alimenticios para personas	\$109,602.58	\$0.00	\$109,602.58	\$96,088.27	\$13,514.31	\$96,088.27	\$0.00	\$13,514.31	\$96,088.27	\$96,088.27	\$0.00
221001	Alimentación de Personas	\$109,602.58	\$0.00	\$109,602.58	\$96,088.27	\$13,514.31	\$96,088.27	\$0.00	\$13,514.31	\$96,088.27	\$96,088.27	\$0.00
223000	Utensilios para el servicio de alimentación	\$4,500.00	\$21,605.38	\$26,105.38	\$26,105.38	\$0.00	\$26,105.38	\$0.00	\$0.00	\$26,105.38	\$26,105.38	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$4,500.00	\$21,605.38	\$26,105.38	\$26,105.38	\$0.00	\$26,105.38	\$0.00	\$0.00	\$26,105.38	\$26,105.38	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
230000	Materias primas y materiales de producción y comercio	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
231004	Productos de madera	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$530,188.03	-\$20,482.10	\$509,705.93	\$246,330.51	\$263,375.42	\$246,330.51	\$0.00	\$263,375.42	\$246,330.51	\$246,330.51	\$0.00
241000	Productos minerales no metálicos	\$47,817.50	\$0.00	\$47,817.50	\$21,673.50	\$26,144.00	\$21,673.50	\$0.00	\$26,144.00	\$21,673.50	\$21,673.50	\$0.00
241001	Productos minerales no metálicos	\$47,817.50	\$0.00	\$47,817.50	\$21,673.50	\$26,144.00	\$21,673.50	\$0.00	\$26,144.00	\$21,673.50	\$21,673.50	\$0.00
242000	Cemento y productos de concreto	\$65,387.01	\$0.00	\$65,387.01	\$23,387.01	\$42,000.00	\$23,387.01	\$0.00	\$42,000.00	\$23,387.01	\$23,387.01	\$0.00
242001	Cemento y productos de concreto	\$65,387.01	\$0.00	\$65,387.01	\$23,387.01	\$42,000.00	\$23,387.01	\$0.00	\$42,000.00	\$23,387.01	\$23,387.01	\$0.00
243000	Cal, yeso y productos de yeso	\$14,500.88	\$0.00	\$14,500.88	\$3,768.84	\$10,732.04	\$3,768.84	\$0.00	\$10,732.04	\$3,768.84	\$3,768.84	\$0.00
243001	Cal, yeso y productos de yeso	\$14,500.88	\$0.00	\$14,500.88	\$3,768.84	\$10,732.04	\$3,768.84	\$0.00	\$10,732.04	\$3,768.84	\$3,768.84	\$0.00
244000	Madera y productos de madera	\$61,035.86	\$0.00	\$61,035.86	\$42,307.69	\$18,728.17	\$42,307.69	\$0.00	\$18,728.17	\$42,307.69	\$42,307.69	\$0.00
244001	Madera y productos de madera	\$61,035.86	\$0.00	\$61,035.86	\$42,307.69	\$18,728.17	\$42,307.69	\$0.00	\$18,728.17	\$42,307.69	\$42,307.69	\$0.00
245000	Vidrio y productos de vidrio	\$6,671.00	\$0.00	\$6,671.00	\$6,231.78	\$439.22	\$6,231.78	\$0.00	\$439.22	\$6,231.78	\$6,231.78	\$0.00
245001	Vidrio y productos de vidrio	\$6,671.00	\$0.00	\$6,671.00	\$6,231.78	\$439.22	\$6,231.78	\$0.00	\$439.22	\$6,231.78	\$6,231.78	\$0.00
246000	Material eléctrico y electrónico	\$95,237.88	\$0.00	\$95,237.88	\$39,602.42	\$55,635.46	\$39,602.42	\$0.00	\$55,635.46	\$39,602.42	\$39,602.42	\$0.00
246001	Material Eléctrico	\$78,413.53	\$0.00	\$78,413.53	\$26,400.07	\$52,013.46	\$26,400.07	\$0.00	\$52,013.46	\$26,400.07	\$26,400.07	\$0.00
246002	Material Electrónico	\$16,824.35	\$0.00	\$16,824.35	\$13,202.35	\$3,622.00	\$13,202.35	\$0.00	\$3,622.00	\$13,202.35	\$13,202.35	\$0.00
247000	Artículos metálicos para la construcción	\$128,728.35	-\$20,482.10	\$108,246.25	\$52,070.35	\$56,175.90	\$52,070.35	\$0.00	\$56,175.90	\$52,070.35	\$52,070.35	\$0.00
247001	Artículos metálicos para la construcción	\$128,728.35	-\$20,482.10	\$108,246.25	\$52,070.35	\$56,175.90	\$52,070.35	\$0.00	\$56,175.90	\$52,070.35	\$52,070.35	\$0.00
248000	Materiales complementarios	\$11,048.00	\$0.00	\$11,048.00	\$1,200.00	\$9,848.00	\$1,200.00	\$0.00	\$9,848.00	\$1,200.00	\$1,200.00	\$0.00
248001	Materiales complementarios	\$11,048.00	\$0.00	\$11,048.00	\$1,200.00	\$9,848.00	\$1,200.00	\$0.00	\$9,848.00	\$1,200.00	\$1,200.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$99,761.55	\$0.00	\$99,761.55	\$56,088.92	\$43,672.63	\$56,088.92	\$0.00	\$43,672.63	\$56,088.92	\$56,088.92	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$99,761.55	\$0.00	\$99,761.55	\$56,088.92	\$43,672.63	\$56,088.92	\$0.00	\$43,672.63	\$56,088.92	\$56,088.92	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$70,091.05	\$0.00	\$70,091.05	\$39,195.81	\$30,895.24	\$39,195.81	\$0.00	\$30,895.24	\$39,195.81	\$39,195.81	\$0.00
251000	Productos químicos básicos	\$9,842.00	\$0.00	\$9,842.00	\$8,480.76	\$1,361.24	\$8,480.76	\$0.00	\$1,361.24	\$8,480.76	\$8,480.76	\$0.00
251001	Sustancias Químicas	\$9,842.00	\$0.00	\$9,842.00	\$8,480.76	\$1,361.24	\$8,480.76	\$0.00	\$1,361.24	\$8,480.76	\$8,480.76	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$13,265.00	\$0.00	\$13,265.00	\$7,990.00	\$5,275.00	\$7,990.00	\$0.00	\$5,275.00	\$7,990.00	\$7,990.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$13,265.00	\$0.00	\$13,265.00	\$7,990.00	\$5,275.00	\$7,990.00	\$0.00	\$5,275.00	\$7,990.00	\$7,990.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$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
254001	Materiales y Suministros Médicos	\$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
256000	Fibras sintéticas, hules, plásticos y derivados	\$28,984.05	\$0.00	\$28,984.05	\$22,725.05	\$6,259.00	\$22,725.05	\$0.00	\$6,259.00	\$22,725.05	\$22,725.05	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
256001	Fibras sintéticas, hules, plásticos y derivados	\$28,984.05	\$0.00	\$28,984.05	\$22,725.05	\$6,259.00	\$22,725.05	\$0.00	\$6,259.00	\$22,725.05	\$22,725.05	\$0.00
260000	Combustibles, lubricantes y aditivos	\$456,000.45	\$0.00	\$456,000.45	\$278,284.99	\$177,715.46	\$278,284.99	\$0.00	\$177,715.46	\$278,284.99	\$239,959.31	\$38,325.68
261000	Combustibles, lubricantes y aditivos	\$456,000.45	\$0.00	\$456,000.45	\$278,284.99	\$177,715.46	\$278,284.99	\$0.00	\$177,715.46	\$278,284.99	\$239,959.31	\$38,325.68
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$456,000.45	\$0.00	\$456,000.45	\$278,284.99	\$177,715.46	\$278,284.99	\$0.00	\$177,715.46	\$278,284.99	\$239,959.31	\$38,325.68
270000	Vestuario, blancos, prendas de protección y artículos c	\$11,543.80	\$0.00	\$11,543.80	\$4,043.80	\$7,500.00	\$4,043.80	\$0.00	\$7,500.00	\$4,043.80	\$4,043.80	\$0.00
272000	Prendas de seguridad y protección personal	\$6,823.92	\$0.00	\$6,823.92	\$3,323.92	\$3,500.00	\$3,323.92	\$0.00	\$3,500.00	\$3,323.92	\$3,323.92	\$0.00
272001	Prendas de Protección	\$6,823.92	\$0.00	\$6,823.92	\$3,323.92	\$3,500.00	\$3,323.92	\$0.00	\$3,500.00	\$3,323.92	\$3,323.92	\$0.00
274000	Productos textiles	\$4,719.88	\$0.00	\$4,719.88	\$719.88	\$4,000.00	\$719.88	\$0.00	\$4,000.00	\$719.88	\$719.88	\$0.00
274001	Productos textiles	\$4,719.88	\$0.00	\$4,719.88	\$719.88	\$4,000.00	\$719.88	\$0.00	\$4,000.00	\$719.88	\$719.88	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$144,008.11	\$0.00	\$144,008.11	\$75,530.07	\$68,478.04	\$75,530.07	\$0.00	\$68,478.04	\$75,530.07	\$75,530.07	\$0.00
291000	Herramientas menores	\$51,258.47	\$0.00	\$51,258.47	\$15,758.47	\$35,500.00	\$15,758.47	\$0.00	\$35,500.00	\$15,758.47	\$15,758.47	\$0.00
291001	Herramientas Menores	\$51,258.47	\$0.00	\$51,258.47	\$15,758.47	\$35,500.00	\$15,758.47	\$0.00	\$35,500.00	\$15,758.47	\$15,758.47	\$0.00
292000	Refacciones y accesorios menores de edificios	\$54,051.86	\$0.00	\$54,051.86	\$29,073.82	\$24,978.04	\$29,073.82	\$0.00	\$24,978.04	\$29,073.82	\$29,073.82	\$0.00
292001	Refacciones y accesorios menores de edificios	\$54,051.86	\$0.00	\$54,051.86	\$29,073.82	\$24,978.04	\$29,073.82	\$0.00	\$24,978.04	\$29,073.82	\$29,073.82	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$31,683.55	\$0.00	\$31,683.55	\$30,183.55	\$1,500.00	\$30,183.55	\$0.00	\$1,500.00	\$30,183.55	\$30,183.55	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$31,683.55	\$0.00	\$31,683.55	\$30,183.55	\$1,500.00	\$30,183.55	\$0.00	\$1,500.00	\$30,183.55	\$30,183.55	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$4,468.23	\$0.00	\$4,468.23	\$468.23	\$4,000.00	\$468.23	\$0.00	\$4,000.00	\$468.23	\$468.23	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$4,468.23	\$0.00	\$4,468.23	\$468.23	\$4,000.00	\$468.23	\$0.00	\$4,000.00	\$468.23	\$468.23	\$0.00
299000	Refacciones y accesorios menores otros bienes muebles	\$2,046.00	\$0.00	\$2,046.00	\$46.00	\$2,000.00	\$46.00	\$0.00	\$2,000.00	\$46.00	\$46.00	\$0.00
299001	Refacciones y accesorios menores otros bienes muebles	\$2,046.00	\$0.00	\$2,046.00	\$46.00	\$2,000.00	\$46.00	\$0.00	\$2,000.00	\$46.00	\$46.00	\$0.00
300000	SERVICIOS GENERALES	\$7,149,753.83	\$0.00	\$7,149,753.83	\$2,361,000.86	\$4,788,752.97	\$2,361,000.86	\$0.00	\$4,788,752.97	\$2,361,000.86	\$2,280,907.86	\$80,093.00
310000	Servicios básicos	\$2,146,898.23	\$0.00	\$2,146,898.23	\$1,053,330.98	\$1,093,567.25	\$1,053,330.98	\$0.00	\$1,093,567.25	\$1,053,330.98	\$1,053,330.98	\$0.00
311000	Energía eléctrica	\$1,109,201.00	\$0.00	\$1,109,201.00	\$528,295.00	\$580,906.00	\$528,295.00	\$0.00	\$580,906.00	\$528,295.00	\$528,295.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,109,201.00	\$0.00	\$1,109,201.00	\$528,295.00	\$580,906.00	\$528,295.00	\$0.00	\$580,906.00	\$528,295.00	\$528,295.00	\$0.00
312000	Gas	\$5,712.18	\$0.00	\$5,712.18	\$4,474.18	\$1,238.00	\$4,474.18	\$0.00	\$1,238.00	\$4,474.18	\$4,474.18	\$0.00
312001	Gas	\$5,712.18	\$0.00	\$5,712.18	\$4,474.18	\$1,238.00	\$4,474.18	\$0.00	\$1,238.00	\$4,474.18	\$4,474.18	\$0.00
313000	Agua	\$474,722.56	\$0.00	\$474,722.56	\$208,841.16	\$265,881.40	\$208,841.16	\$0.00	\$265,881.40	\$208,841.16	\$208,841.16	\$0.00
313001	Servicio de Agua	\$474,722.56	\$0.00	\$474,722.56	\$208,841.16	\$265,881.40	\$208,841.16	\$0.00	\$265,881.40	\$208,841.16	\$208,841.16	\$0.00
314000	Telefonía tradicional	\$70,164.96	\$0.00	\$70,164.96	\$35,108.74	\$35,056.22	\$35,108.74	\$0.00	\$35,056.22	\$35,108.74	\$35,108.74	\$0.00
314001	Servicio Telefónico Tradicional	\$70,164.96	\$0.00	\$70,164.96	\$35,108.74	\$35,056.22	\$35,108.74	\$0.00	\$35,056.22	\$35,108.74	\$35,108.74	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$481,530.06	\$0.00	\$481,530.06	\$274,920.00	\$206,610.06	\$274,920.00	\$0.00	\$206,610.06	\$274,920.00	\$274,920.00	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
317001	Servicios de Conducción de Señales Analógicas y Digital	\$481,530.06	\$0.00	\$481,530.06	\$274,920.00	\$206,610.06	\$274,920.00	\$0.00	\$206,610.06	\$274,920.00	\$274,920.00	\$0.00
318000	Servicios postales y telegráficos	\$5,567.47	\$0.00	\$5,567.47	\$1,691.90	\$3,875.57	\$1,691.90	\$0.00	\$3,875.57	\$1,691.90	\$1,691.90	\$0.00
318001	Servicio Postal	\$5,567.47	\$0.00	\$5,567.47	\$1,691.90	\$3,875.57	\$1,691.90	\$0.00	\$3,875.57	\$1,691.90	\$1,691.90	\$0.00
320000	Servicios de arrendamiento	\$357,102.30	\$11,716.00	\$368,818.30	\$185,696.98	\$183,121.32	\$185,696.98	\$0.00	\$183,121.32	\$185,696.98	\$185,696.98	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración, e	\$269,403.63	\$0.00	\$269,403.63	\$95,462.30	\$173,941.33	\$95,462.30	\$0.00	\$173,941.33	\$95,462.30	\$95,462.30	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$269,403.63	\$0.00	\$269,403.63	\$95,462.30	\$173,941.33	\$95,462.30	\$0.00	\$173,941.33	\$95,462.30	\$95,462.30	\$0.00
325000	Arrendamiento de equipo de transporte	\$4,500.01	\$2,900.00	\$7,400.01	\$7,400.01	\$0.00	\$7,400.01	\$0.00	\$0.00	\$7,400.01	\$7,400.01	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de tran	\$4,500.01	\$2,900.00	\$7,400.01	\$7,400.01	\$0.00	\$7,400.01	\$0.00	\$0.00	\$7,400.01	\$7,400.01	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$12,476.76	-\$2,900.00	\$9,576.76	\$476.76	\$9,100.00	\$476.76	\$0.00	\$9,100.00	\$476.76	\$476.76	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$12,476.76	-\$2,900.00	\$9,576.76	\$476.76	\$9,100.00	\$476.76	\$0.00	\$9,100.00	\$476.76	\$476.76	\$0.00
329000	Otros arrendamientos	\$70,721.90	\$11,716.00	\$82,437.90	\$82,357.91	\$79.99	\$82,357.91	\$0.00	\$79.99	\$82,357.91	\$82,357.91	\$0.00
329001	Otros arrendamientos	\$70,721.90	\$11,716.00	\$82,437.90	\$82,357.91	\$79.99	\$82,357.91	\$0.00	\$79.99	\$82,357.91	\$82,357.91	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros se	\$1,282,779.50	-\$11,716.00	\$1,271,063.50	\$174,618.36	\$1,096,445.14	\$174,618.36	\$0.00	\$1,096,445.14	\$174,618.36	\$174,618.36	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$235,756.00	-\$11,716.00	\$224,040.00	\$0.00	\$224,040.00	\$0.00	\$0.00	\$224,040.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$199,756.00	\$0.00	\$199,756.00	\$0.00	\$199,756.00	\$0.00	\$0.00	\$199,756.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$36,000.00	-\$11,716.00	\$24,284.00	\$0.00	\$24,284.00	\$0.00	\$0.00	\$24,284.00	\$0.00	\$0.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
333001	Servicios de informática	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$270,250.00	\$0.00	\$270,250.00	\$13,470.00	\$256,780.00	\$13,470.00	\$0.00	\$256,780.00	\$13,470.00	\$13,470.00	\$0.00
334001	Capacitación	\$270,250.00	\$0.00	\$270,250.00	\$13,470.00	\$256,780.00	\$13,470.00	\$0.00	\$256,780.00	\$13,470.00	\$13,470.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$83,294.84	\$0.00	\$83,294.84	\$70,816.84	\$12,478.00	\$70,816.84	\$0.00	\$12,478.00	\$70,816.84	\$70,816.84	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$13,000.00	\$0.00	\$13,000.00	\$522.00	\$12,478.00	\$522.00	\$0.00	\$12,478.00	\$522.00	\$522.00	\$0.00
336002	Formas valoradas	\$70,294.84	\$0.00	\$70,294.84	\$70,294.84	\$0.00	\$70,294.84	\$0.00	\$0.00	\$70,294.84	\$70,294.84	\$0.00
338000	Servicios de vigilancia	\$658,478.66	\$0.00	\$658,478.66	\$90,331.52	\$568,147.14	\$90,331.52	\$0.00	\$568,147.14	\$90,331.52	\$90,331.52	\$0.00
338001	Servicios de Vigilancia	\$658,478.66	\$0.00	\$658,478.66	\$90,331.52	\$568,147.14	\$90,331.52	\$0.00	\$568,147.14	\$90,331.52	\$90,331.52	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$185,862.45	\$45,728.20	\$231,590.65	\$122,990.65	\$108,600.00	\$122,990.65	\$0.00	\$108,600.00	\$122,990.65	\$122,990.65	\$0.00
341000	Servicios financieros y bancarios	\$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
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$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
345000	Seguro de bienes patrimoniales	\$182,862.45	\$45,728.20	\$228,590.65	\$122,990.65	\$105,600.00	\$122,990.65	\$0.00	\$105,600.00	\$122,990.65	\$122,990.65	\$0.00
345001	Seguros	\$169,103.42	\$0.00	\$169,103.42	\$63,503.42	\$105,600.00	\$63,503.42	\$0.00	\$105,600.00	\$63,503.42	\$63,503.42	\$0.00
345002	Seguros catastróficos	\$13,759.03	\$0.00	\$13,759.03	\$13,759.03	\$0.00	\$13,759.03	\$0.00	\$0.00	\$13,759.03	\$13,759.03	\$0.00
345004	Seguro Facultativo	\$0.00	\$45,728.20	\$45,728.20	\$45,728.20	\$0.00	\$45,728.20	\$0.00	\$0.00	\$45,728.20	\$45,728.20	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y c	\$1,355,254.22	-\$45,728.20	\$1,309,526.02	\$272,985.36	\$1,036,540.66	\$272,985.36	\$0.00	\$1,036,540.66	\$272,985.36	\$272,985.36	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
351000	Conservación y mantenimiento menor de inmuebles	\$51,240.97	\$0.00	\$51,240.97	\$5,742.00	\$45,498.97	\$5,742.00	\$0.00	\$45,498.97	\$5,742.00	\$5,742.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$51,240.97	\$0.00	\$51,240.97	\$5,742.00	\$45,498.97	\$5,742.00	\$0.00	\$45,498.97	\$5,742.00	\$5,742.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y ex	\$27,416.54	\$0.00	\$27,416.54	\$15,928.54	\$11,488.00	\$15,928.54	\$0.00	\$11,488.00	\$15,928.54	\$15,928.54	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$22,416.54	\$0.00	\$22,416.54	\$15,928.54	\$6,488.00	\$15,928.54	\$0.00	\$6,488.00	\$15,928.54	\$15,928.54	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y	\$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
353000	Instalación, reparación y mantenimiento de equipo de cór	\$30,000.00	\$0.00	\$30,000.00	\$3,480.00	\$26,520.00	\$3,480.00	\$0.00	\$26,520.00	\$3,480.00	\$3,480.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$30,000.00	\$0.00	\$30,000.00	\$3,480.00	\$26,520.00	\$3,480.00	\$0.00	\$26,520.00	\$3,480.00	\$3,480.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$194,100.95	-\$45,728.20	\$148,372.75	\$49,405.41	\$98,967.34	\$49,405.41	\$0.00	\$98,967.34	\$49,405.41	\$49,405.41	\$0.00
355001	Mantenimiento de Vehículos	\$194,100.95	-\$45,728.20	\$148,372.75	\$49,405.41	\$98,967.34	\$49,405.41	\$0.00	\$98,967.34	\$49,405.41	\$49,405.41	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$111,061.00	\$0.00	\$111,061.00	\$2,960.00	\$108,101.00	\$2,960.00	\$0.00	\$108,101.00	\$2,960.00	\$2,960.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$104,900.00	\$0.00	\$104,900.00	\$2,960.00	\$101,940.00	\$2,960.00	\$0.00	\$101,940.00	\$2,960.00	\$2,960.00	\$0.00
357003	Mantenimiento de Señalizaciones	\$6,161.00	\$0.00	\$6,161.00	\$0.00	\$6,161.00	\$0.00	\$0.00	\$6,161.00	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$861,434.76	\$0.00	\$861,434.76	\$155,469.41	\$705,965.35	\$155,469.41	\$0.00	\$705,965.35	\$155,469.41	\$155,469.41	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$861,434.76	\$0.00	\$861,434.76	\$155,469.41	\$705,965.35	\$155,469.41	\$0.00	\$705,965.35	\$155,469.41	\$155,469.41	\$0.00
359000	Servicios de jardinería y fumigación	\$80,000.00	\$0.00	\$80,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
359001	Servicios de jardinería y fumigación	\$80,000.00	\$0.00	\$80,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$31,450.00	\$0.00	\$31,450.00	\$1,450.00	\$30,000.00	\$1,450.00	\$0.00	\$30,000.00	\$1,450.00	\$1,450.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$31,450.00	\$0.00	\$31,450.00	\$1,450.00	\$30,000.00	\$1,450.00	\$0.00	\$30,000.00	\$1,450.00	\$1,450.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$31,450.00	\$0.00	\$31,450.00	\$1,450.00	\$30,000.00	\$1,450.00	\$0.00	\$30,000.00	\$1,450.00	\$1,450.00	\$0.00
370000	Servicios de traslado y viáticos	\$81,218.30	\$0.00	\$81,218.30	\$20,961.30	\$60,257.00	\$20,961.30	\$0.00	\$60,257.00	\$20,961.30	\$20,961.30	\$0.00
371000	Pasajes aéreos	\$27,600.00	\$0.00	\$27,600.00	\$6,900.00	\$20,700.00	\$6,900.00	\$0.00	\$20,700.00	\$6,900.00	\$6,900.00	\$0.00
371001	Pasajes aéreos	\$27,600.00	\$0.00	\$27,600.00	\$6,900.00	\$20,700.00	\$6,900.00	\$0.00	\$20,700.00	\$6,900.00	\$6,900.00	\$0.00
372000	Pasajes terrestres	\$6,796.00	\$0.00	\$6,796.00	\$1,226.00	\$5,570.00	\$1,226.00	\$0.00	\$5,570.00	\$1,226.00	\$1,226.00	\$0.00
372001	Pasajes terrestres	\$6,796.00	\$0.00	\$6,796.00	\$1,226.00	\$5,570.00	\$1,226.00	\$0.00	\$5,570.00	\$1,226.00	\$1,226.00	\$0.00
375000	Viáticos en el país	\$46,422.30	\$0.00	\$46,422.30	\$12,835.30	\$33,587.00	\$12,835.30	\$0.00	\$33,587.00	\$12,835.30	\$12,835.30	\$0.00
375001	Viáticos en el país	\$46,422.30	\$0.00	\$46,422.30	\$12,835.30	\$33,587.00	\$12,835.30	\$0.00	\$33,587.00	\$12,835.30	\$12,835.30	\$0.00
379000	Otros servicios de traslado y hospedaje	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$53,709.99	\$0.00	\$53,709.99	\$24,329.39	\$29,380.60	\$24,329.39	\$0.00	\$29,380.60	\$24,329.39	\$24,329.39	\$0.00
381000	Gastos de ceremonial	\$27,442.00	\$0.00	\$27,442.00	\$8,382.00	\$19,060.00	\$8,382.00	\$0.00	\$19,060.00	\$8,382.00	\$8,382.00	\$0.00
381001	Gastos de Ceremonial	\$27,442.00	\$0.00	\$27,442.00	\$8,382.00	\$19,060.00	\$8,382.00	\$0.00	\$19,060.00	\$8,382.00	\$8,382.00	\$0.00
382000	Gastos de orden social y cultural	\$18,267.99	\$0.00	\$18,267.99	\$13,797.39	\$4,470.60	\$13,797.39	\$0.00	\$4,470.60	\$13,797.39	\$13,797.39	\$0.00
382001	Gastos de orden social	\$12,180.00	\$0.00	\$12,180.00	\$12,180.00	\$0.00	\$12,180.00	\$0.00	\$0.00	\$12,180.00	\$12,180.00	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
382002	Eventos Culturales	\$6,087.99	\$0.00	\$6,087.99	\$1,617.39	\$4,470.60	\$1,617.39	\$0.00	\$4,470.60	\$1,617.39	\$1,617.39	\$0.00
383000	Congresos y convenciones	\$8,000.00	\$0.00	\$8,000.00	\$2,150.00	\$5,850.00	\$2,150.00	\$0.00	\$5,850.00	\$2,150.00	\$2,150.00	\$0.00
383001	Congresos, Convenciones	\$8,000.00	\$0.00	\$8,000.00	\$2,150.00	\$5,850.00	\$2,150.00	\$0.00	\$5,850.00	\$2,150.00	\$2,150.00	\$0.00
390000	Otros servicios generales	\$1,655,478.84	\$0.00	\$1,655,478.84	\$504,637.84	\$1,150,841.00	\$504,637.84	\$0.00	\$1,150,841.00	\$504,637.84	\$424,544.84	\$80,093.00
392000	Impuestos y derechos	\$482,088.84	\$0.00	\$482,088.84	\$17,647.84	\$464,441.00	\$17,647.84	\$0.00	\$464,441.00	\$17,647.84	\$17,647.84	\$0.00
392001	Pago de ISR	\$415,949.00	\$0.00	\$415,949.00	\$0.00	\$415,949.00	\$0.00	\$0.00	\$415,949.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$66,139.84	\$0.00	\$66,139.84	\$17,647.84	\$48,492.00	\$17,647.84	\$0.00	\$48,492.00	\$17,647.84	\$17,647.84	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$1,173,390.00	\$0.00	\$1,173,390.00	\$486,990.00	\$686,400.00	\$486,990.00	\$0.00	\$686,400.00	\$486,990.00	\$406,897.00	\$80,093.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$1,173,390.00	\$0.00	\$1,173,390.00	\$486,990.00	\$686,400.00	\$486,990.00	\$0.00	\$686,400.00	\$486,990.00	\$406,897.00	\$80,093.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$1,997.52	\$0.00	\$1,997.52	\$1,997.52	\$0.00	\$1,997.52	\$0.00	\$0.00	\$1,997.52	\$1,997.52	\$0.00
510000	Mobiliario y equipo de administración	\$1,997.52	\$0.00	\$1,997.52	\$1,997.52	\$0.00	\$1,997.52	\$0.00	\$0.00	\$1,997.52	\$1,997.52	\$0.00
519000	Otros mobiliarios y equipos de administración	\$1,997.52	\$0.00	\$1,997.52	\$1,997.52	\$0.00	\$1,997.52	\$0.00	\$0.00	\$1,997.52	\$1,997.52	\$0.00
519001	Equipo de Administración	\$1,997.52	\$0.00	\$1,997.52	\$1,997.52	\$0.00	\$1,997.52	\$0.00	\$0.00	\$1,997.52	\$1,997.52	\$0.00
RECURSOS PROPIOS		\$11,940,582.22	\$0.00	\$11,940,582.22	\$3,810,410.97	\$8,130,171.25	\$3,810,410.97	\$0.00	\$8,130,171.25	\$3,810,410.97	\$3,691,992.29	\$118,418.68
5RF5 RECURSOS FEDERALES												
100000	SERVICIOS PERSONALES	\$18,987,930.25	\$0.00	\$18,987,930.25	\$8,165,164.56	\$10,822,765.69	\$8,165,164.56	\$0.00	\$10,822,765.69	\$8,165,164.56	\$8,165,164.56	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$15,933,919.48	\$0.00	\$15,933,919.48	\$7,772,911.41	\$8,161,008.07	\$7,772,911.41	\$0.00	\$8,161,008.07	\$7,772,911.41	\$7,772,911.41	\$0.00
113000	Sueldos base al personal permanente	\$15,933,919.48	\$0.00	\$15,933,919.48	\$7,772,911.41	\$8,161,008.07	\$7,772,911.41	\$0.00	\$8,161,008.07	\$7,772,911.41	\$7,772,911.41	\$0.00
113001	Sueldos	\$15,933,919.48	\$0.00	\$15,933,919.48	\$7,772,911.41	\$8,161,008.07	\$7,772,911.41	\$0.00	\$8,161,008.07	\$7,772,911.41	\$7,772,911.41	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,831,142.01	\$0.00	\$2,831,142.01	\$392,253.15	\$2,438,888.86	\$392,253.15	\$0.00	\$2,438,888.86	\$392,253.15	\$392,253.15	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de	\$2,831,142.01	\$0.00	\$2,831,142.01	\$392,253.15	\$2,438,888.86	\$392,253.15	\$0.00	\$2,438,888.86	\$392,253.15	\$392,253.15	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,062,048.01	\$0.00	\$1,062,048.01	\$350,043.50	\$712,004.51	\$350,043.50	\$0.00	\$712,004.51	\$350,043.50	\$350,043.50	\$0.00
132002	Gratificación Anual	\$1,769,094.00	\$0.00	\$1,769,094.00	\$42,209.65	\$1,726,884.35	\$42,209.65	\$0.00	\$1,726,884.35	\$42,209.65	\$42,209.65	\$0.00
160000	Previsiones	\$222,868.76	\$0.00	\$222,868.76	\$0.00	\$222,868.76	\$0.00	\$0.00	\$222,868.76	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral, económica y de segurida	\$222,868.76	\$0.00	\$222,868.76	\$0.00	\$222,868.76	\$0.00	\$0.00	\$222,868.76	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$222,868.76	\$0.00	\$222,868.76	\$0.00	\$222,868.76	\$0.00	\$0.00	\$222,868.76	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$42,218.00	\$0.00	\$42,218.00	\$0.00	\$42,218.00	\$0.00	\$0.00	\$42,218.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
218002	Identificadores e Iconos de señalización	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$27,218.00	\$0.00	\$27,218.00	\$0.00	\$27,218.00	\$0.00	\$0.00	\$27,218.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
248000	Materiales complementarios	\$5,918.00	\$0.00	\$5,918.00	\$0.00	\$5,918.00	\$0.00	\$0.00	\$5,918.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$5,918.00	\$0.00	\$5,918.00	\$0.00	\$5,918.00	\$0.00	\$0.00	\$5,918.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$11,300.00	\$0.00	\$11,300.00	\$0.00	\$11,300.00	\$0.00	\$0.00	\$11,300.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$11,300.00	\$0.00	\$11,300.00	\$0.00	\$11,300.00	\$0.00	\$0.00	\$11,300.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$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
291000	Herramientas menores	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$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
292001	Refacciones y accesorios menores de edificios	\$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
300000	SERVICIOS GENERALES	\$1,130,687.75	\$0.00	\$1,130,687.75	\$542,996.01	\$587,691.74	\$542,996.01	\$0.00	\$587,691.74	\$542,996.01	\$542,996.01	\$0.00
320000	Servicios de arrendamiento	\$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
329000	Otros arrendamientos	\$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
329001	Otros arrendamientos	\$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
330000	Servicios profesionales, científicos, técnicos y otros se	\$205,000.00	-\$4,613.63	\$200,386.37	\$189,382.38	\$11,003.99	\$189,382.38	\$0.00	\$11,003.99	\$189,382.38	\$189,382.38	\$0.00
338000	Servicios de vigilancia	\$205,000.00	-\$4,613.63	\$200,386.37	\$189,382.38	\$11,003.99	\$189,382.38	\$0.00	\$11,003.99	\$189,382.38	\$189,382.38	\$0.00
338001	Servicios de Vigilancia	\$205,000.00	-\$4,613.63	\$200,386.37	\$189,382.38	\$11,003.99	\$189,382.38	\$0.00	\$11,003.99	\$189,382.38	\$189,382.38	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$349,000.00	\$4,613.63	\$353,613.63	\$353,613.63	\$0.00	\$353,613.63	\$0.00	\$0.00	\$353,613.63	\$353,613.63	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$349,000.00	\$4,613.63	\$353,613.63	\$353,613.63	\$0.00	\$353,613.63	\$0.00	\$0.00	\$353,613.63	\$353,613.63	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$349,000.00	\$4,613.63	\$353,613.63	\$353,613.63	\$0.00	\$353,613.63	\$0.00	\$0.00	\$353,613.63	\$353,613.63	\$0.00
390000	Otros servicios generales	\$561,687.75	\$0.00	\$561,687.75	\$0.00	\$561,687.75	\$0.00	\$0.00	\$561,687.75	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$561,687.75	\$0.00	\$561,687.75	\$0.00	\$561,687.75	\$0.00	\$0.00	\$561,687.75	\$0.00	\$0.00	\$0.00
392001	Pago de ISR	\$561,687.75	\$0.00	\$561,687.75	\$0.00	\$561,687.75	\$0.00	\$0.00	\$561,687.75	\$0.00	\$0.00	\$0.00
RECURSOS FEDERALES		\$20,160,836.00	\$0.00	\$20,160,836.00	\$8,708,160.57	\$11,452,675.43	\$8,708,160.57	\$0.00	\$11,452,675...	\$8,708,160.57	\$8,708,160.57	\$0.00
6RE6 RECURSOS ESTATALES												
100000	SERVICIOS PERSONALES	\$18,987,930.25	\$0.00	\$18,987,930.25	\$8,165,164.56	\$10,822,765.69	\$8,165,164.56	\$0.00	\$10,822,765.69	\$8,165,164.56	\$8,165,164.56	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$15,933,919.48	\$0.00	\$15,933,919.48	\$7,772,911.40	\$8,161,008.08	\$7,772,911.40	\$0.00	\$8,161,008.08	\$7,772,911.40	\$7,772,911.40	\$0.00
113000	Sueldos base al personal permanente	\$15,933,919.48	\$0.00	\$15,933,919.48	\$7,772,911.40	\$8,161,008.08	\$7,772,911.40	\$0.00	\$8,161,008.08	\$7,772,911.40	\$7,772,911.40	\$0.00
113001	Sueldos	\$15,933,919.48	\$0.00	\$15,933,919.48	\$7,772,911.40	\$8,161,008.08	\$7,772,911.40	\$0.00	\$8,161,008.08	\$7,772,911.40	\$7,772,911.40	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,831,142.01	\$0.00	\$2,831,142.01	\$392,253.16	\$2,438,888.85	\$392,253.16	\$0.00	\$2,438,888.85	\$392,253.16	\$392,253.16	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de	\$2,831,142.01	\$0.00	\$2,831,142.01	\$392,253.16	\$2,438,888.85	\$392,253.16	\$0.00	\$2,438,888.85	\$392,253.16	\$392,253.16	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,062,048.01	\$0.00	\$1,062,048.01	\$350,043.51	\$712,004.50	\$350,043.51	\$0.00	\$712,004.50	\$350,043.51	\$350,043.51	\$0.00
132002	Gratificación Anual	\$1,769,094.00	\$0.00	\$1,769,094.00	\$42,209.65	\$1,726,884.35	\$42,209.65	\$0.00	\$1,726,884.35	\$42,209.65	\$42,209.65	\$0.00
160000	Previsiones	\$222,868.76	\$0.00	\$222,868.76	\$0.00	\$222,868.76	\$0.00	\$0.00	\$222,868.76	\$0.00	\$0.00	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
161000	Previsiones de carácter laboral, económica y de seguridad	\$222,868.76	\$0.00	\$222,868.76	\$0.00	\$222,868.76	\$0.00	\$0.00	\$222,868.76	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$222,868.76	\$0.00	\$222,868.76	\$0.00	\$222,868.76	\$0.00	\$0.00	\$222,868.76	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$42,218.00	\$0.00	\$42,218.00	\$0.00	\$42,218.00	\$0.00	\$0.00	\$42,218.00	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
218002	Identificadores e Iconos de señalización	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$27,218.00	\$0.00	\$27,218.00	\$0.00	\$27,218.00	\$0.00	\$0.00	\$27,218.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
248000	Materiales complementarios	\$5,918.00	\$0.00	\$5,918.00	\$0.00	\$5,918.00	\$0.00	\$0.00	\$5,918.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$5,918.00	\$0.00	\$5,918.00	\$0.00	\$5,918.00	\$0.00	\$0.00	\$5,918.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$11,300.00	\$0.00	\$11,300.00	\$0.00	\$11,300.00	\$0.00	\$0.00	\$11,300.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$11,300.00	\$0.00	\$11,300.00	\$0.00	\$11,300.00	\$0.00	\$0.00	\$11,300.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$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
291000	Herramientas menores	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
292000	Refacciones y accesorios menores de edificios	\$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
292001	Refacciones y accesorios menores de edificios	\$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
300000	SERVICIOS GENERALES	\$1,130,687.75	\$0.00	\$1,130,687.75	\$542,995.99	\$587,691.76	\$542,995.99	\$0.00	\$587,691.76	\$542,995.99	\$542,995.99	\$0.00
320000	Servicios de arrendamiento	\$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
329000	Otros arrendamientos	\$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
329001	Otros arrendamientos	\$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
330000	Servicios profesionales, científicos, técnicos y otros s	\$205,000.00	-\$4,613.62	\$200,386.38	\$189,382.37	\$11,004.01	\$189,382.37	\$0.00	\$11,004.01	\$189,382.37	\$189,382.37	\$0.00
338000	Servicios de vigilancia	\$205,000.00	-\$4,613.62	\$200,386.38	\$189,382.37	\$11,004.01	\$189,382.37	\$0.00	\$11,004.01	\$189,382.37	\$189,382.37	\$0.00
338001	Servicios de Vigilancia	\$205,000.00	-\$4,613.62	\$200,386.38	\$189,382.37	\$11,004.01	\$189,382.37	\$0.00	\$11,004.01	\$189,382.37	\$189,382.37	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y i	\$349,000.00	\$4,613.62	\$353,613.62	\$353,613.62	\$0.00	\$353,613.62	\$0.00	\$0.00	\$353,613.62	\$353,613.62	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$349,000.00	\$4,613.62	\$353,613.62	\$353,613.62	\$0.00	\$353,613.62	\$0.00	\$0.00	\$353,613.62	\$353,613.62	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$349,000.00	\$4,613.62	\$353,613.62	\$353,613.62	\$0.00	\$353,613.62	\$0.00	\$0.00	\$353,613.62	\$353,613.62	\$0.00
390000	Otros servicios generales	\$561,687.75	\$0.00	\$561,687.75	\$0.00	\$561,687.75	\$0.00	\$0.00	\$561,687.75	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$561,687.75	\$0.00	\$561,687.75	\$0.00	\$561,687.75	\$0.00	\$0.00	\$561,687.75	\$0.00	\$0.00	\$0.00
392001	Pago de ISR	\$561,687.75	\$0.00	\$561,687.75	\$0.00	\$561,687.75	\$0.00	\$0.00	\$561,687.75	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES		\$20,160,836.00	\$0.00	\$20,160,836.00	\$8,708,160.55	\$11,452,675.45	\$8,708,160.55	\$0.00	\$11,452,675...	\$8,708,160.55	\$8,708,160.55	\$0.00

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
PROGRAMA DE GESTIÓN ADMINISTRATIVA		\$52,262,254.22	\$0.00	\$52,262,254.22	\$21,226,732.09	\$31,035,522.13	\$21,226,732.09	\$0.00	\$31,035,522...	\$21,226,732.09	\$21,108,313.41	\$118,418.68
PY04 PROCESOS DE PLANEACIÓN ESTRATÉGICA Y EVALUACIÓN IMPLEMENTADOS.												
4RP4 RECURSOS PROPIOS												
200000	MATERIALES Y SUMINISTROS	\$154,202.29	\$0.00	\$154,202.29	\$46,647.33	\$107,554.96	\$46,647.33	\$0.00	\$107,554.96	\$46,647.33	\$41,647.33	\$5,000.00
210000	Materiales de administración, emisión de documentos	\$88,459.49	\$2,500.00	\$90,959.49	\$12,184.53	\$78,774.96	\$12,184.53	\$0.00	\$78,774.96	\$12,184.53	\$12,184.53	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$45,098.46	\$0.00	\$45,098.46	\$3,784.49	\$41,313.97	\$3,784.49	\$0.00	\$41,313.97	\$3,784.49	\$3,784.49	\$0.00
211001	Material de Oficina	\$33,682.00	\$0.00	\$33,682.00	\$0.00	\$33,682.00	\$0.00	\$0.00	\$33,682.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$11,416.46	\$0.00	\$11,416.46	\$3,784.49	\$7,631.97	\$3,784.49	\$0.00	\$7,631.97	\$3,784.49	\$3,784.49	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$43,361.03	\$2,500.00	\$45,861.03	\$8,400.04	\$37,460.99	\$8,400.04	\$0.00	\$37,460.99	\$8,400.04	\$8,400.04	\$0.00
214001	Material para Bienes Informáticos	\$43,361.03	\$2,500.00	\$45,861.03	\$8,400.04	\$37,460.99	\$8,400.04	\$0.00	\$37,460.99	\$8,400.04	\$8,400.04	\$0.00
220000	Alimentos y utensilios	\$9,142.80	-\$2,500.00	\$6,642.80	\$3,862.80	\$2,780.00	\$3,862.80	\$0.00	\$2,780.00	\$3,862.80	\$3,862.80	\$0.00
221000	Productos alimenticios para personas	\$9,142.80	-\$2,500.00	\$6,642.80	\$3,862.80	\$2,780.00	\$3,862.80	\$0.00	\$2,780.00	\$3,862.80	\$3,862.80	\$0.00
221001	Alimentación de Personas	\$9,142.80	-\$2,500.00	\$6,642.80	\$3,862.80	\$2,780.00	\$3,862.80	\$0.00	\$2,780.00	\$3,862.80	\$3,862.80	\$0.00
260000	Combustibles, lubricantes y aditivos	\$56,600.00	\$0.00	\$56,600.00	\$30,600.00	\$26,000.00	\$30,600.00	\$0.00	\$26,000.00	\$30,600.00	\$25,600.00	\$5,000.00
261000	Combustibles, lubricantes y aditivos	\$56,600.00	\$0.00	\$56,600.00	\$30,600.00	\$26,000.00	\$30,600.00	\$0.00	\$26,000.00	\$30,600.00	\$25,600.00	\$5,000.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$56,600.00	\$0.00	\$56,600.00	\$30,600.00	\$26,000.00	\$30,600.00	\$0.00	\$26,000.00	\$30,600.00	\$25,600.00	\$5,000.00
300000	SERVICIOS GENERALES	\$300,879.88	\$0.00	\$300,879.88	\$61,078.00	\$239,801.88	\$61,078.00	\$0.00	\$239,801.88	\$61,078.00	\$61,078.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$294,880.03	\$0.00	\$294,880.03	\$60,900.00	\$233,980.03	\$60,900.00	\$0.00	\$233,980.03	\$60,900.00	\$60,900.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$74,880.03	\$0.00	\$74,880.03	\$40,600.00	\$34,280.03	\$40,600.00	\$0.00	\$34,280.03	\$40,600.00	\$40,600.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$74,880.03	\$0.00	\$74,880.03	\$40,600.00	\$34,280.03	\$40,600.00	\$0.00	\$34,280.03	\$40,600.00	\$40,600.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
333001	Servicios de informática	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$110,000.00	\$0.00	\$110,000.00	\$20,300.00	\$89,700.00	\$20,300.00	\$0.00	\$89,700.00	\$20,300.00	\$20,300.00	\$0.00
334001	Capacitación	\$110,000.00	\$0.00	\$110,000.00	\$20,300.00	\$89,700.00	\$20,300.00	\$0.00	\$89,700.00	\$20,300.00	\$20,300.00	\$0.00
370000	Servicios de traslado y viáticos	\$5,999.85	\$0.00	\$5,999.85	\$178.00	\$5,821.85	\$178.00	\$0.00	\$5,821.85	\$178.00	\$178.00	\$0.00
375000	Viáticos en el país	\$5,999.85	\$0.00	\$5,999.85	\$178.00	\$5,821.85	\$178.00	\$0.00	\$5,821.85	\$178.00	\$178.00	\$0.00
375001	Viáticos en el país	\$5,999.85	\$0.00	\$5,999.85	\$178.00	\$5,821.85	\$178.00	\$0.00	\$5,821.85	\$178.00	\$178.00	\$0.00
RECURSOS PROPIOS		\$455,082.17	\$0.00	\$455,082.17	\$107,725.33	\$347,356.84	\$107,725.33	\$0.00	\$347,356.84	\$107,725.33	\$102,725.33	\$5,000.00
PROCESOS DE PLANEACIÓN ESTRATÉGICA		\$455,082.17	\$0.00	\$455,082.17	\$107,725.33	\$347,356.84	\$107,725.33	\$0.00	\$347,356.84	\$107,725.33	\$102,725.33	\$5,000.00

Proyecto / Proceso	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
PY05	SERVICIOS DE EXTENSIÓN Y VINCULACIÓN DE EDUCACIÓN SUPERIOR OTORGADOS											
	4RP4 RECURSOS PROPIOS											
200000	MATERIALES Y SUMINISTROS	\$96,574.71	\$0.00	\$96,574.71	\$28,000.00	\$68,574.71	\$28,000.00	\$0.00	\$68,574.71	\$28,000.00	\$25,000.00	\$3,000.00
210000	Materiales de administración, emisión de documentos	\$55,103.12	\$0.00	\$55,103.12	\$0.00	\$55,103.12	\$0.00	\$0.00	\$55,103.12	\$0.00	\$0.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$14,407.72	\$0.00	\$14,407.72	\$0.00	\$14,407.72	\$0.00	\$0.00	\$14,407.72	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$14,407.72	\$0.00	\$14,407.72	\$0.00	\$14,407.72	\$0.00	\$0.00	\$14,407.72	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$36,649.88	\$0.00	\$36,649.88	\$0.00	\$36,649.88	\$0.00	\$0.00	\$36,649.88	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$36,649.88	\$0.00	\$36,649.88	\$0.00	\$36,649.88	\$0.00	\$0.00	\$36,649.88	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$4,045.52	\$0.00	\$4,045.52	\$0.00	\$4,045.52	\$0.00	\$0.00	\$4,045.52	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$4,045.52	\$0.00	\$4,045.52	\$0.00	\$4,045.52	\$0.00	\$0.00	\$4,045.52	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$4,450.61	\$0.00	\$4,450.61	\$0.00	\$4,450.61	\$0.00	\$0.00	\$4,450.61	\$0.00	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$4,450.61	\$0.00	\$4,450.61	\$0.00	\$4,450.61	\$0.00	\$0.00	\$4,450.61	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$4,450.61	\$0.00	\$4,450.61	\$0.00	\$4,450.61	\$0.00	\$0.00	\$4,450.61	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$37,020.98	\$0.00	\$37,020.98	\$28,000.00	\$9,020.98	\$28,000.00	\$0.00	\$9,020.98	\$28,000.00	\$25,000.00	\$3,000.00
261000	Combustibles, lubricantes y aditivos	\$37,020.98	\$0.00	\$37,020.98	\$28,000.00	\$9,020.98	\$28,000.00	\$0.00	\$9,020.98	\$28,000.00	\$25,000.00	\$3,000.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$37,020.98	\$0.00	\$37,020.98	\$28,000.00	\$9,020.98	\$28,000.00	\$0.00	\$9,020.98	\$28,000.00	\$25,000.00	\$3,000.00
300000	SERVICIOS GENERALES	\$165,739.44	\$0.00	\$165,739.44	\$67,090.95	\$98,648.49	\$67,090.95	\$0.00	\$98,648.49	\$67,090.95	\$67,090.95	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$131,530.62	\$0.00	\$131,530.62	\$67,090.95	\$64,439.67	\$67,090.95	\$0.00	\$64,439.67	\$67,090.95	\$67,090.95	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$131,530.62	\$0.00	\$131,530.62	\$67,090.95	\$64,439.67	\$67,090.95	\$0.00	\$64,439.67	\$67,090.95	\$67,090.95	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$131,530.62	\$0.00	\$131,530.62	\$67,090.95	\$64,439.67	\$67,090.95	\$0.00	\$64,439.67	\$67,090.95	\$67,090.95	\$0.00
370000	Servicios de traslado y viáticos	\$7,208.82	\$0.00	\$7,208.82	\$0.00	\$7,208.82	\$0.00	\$0.00	\$7,208.82	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$3,118.89	\$0.00	\$3,118.89	\$0.00	\$3,118.89	\$0.00	\$0.00	\$3,118.89	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$3,118.89	\$0.00	\$3,118.89	\$0.00	\$3,118.89	\$0.00	\$0.00	\$3,118.89	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$4,089.93	\$0.00	\$4,089.93	\$0.00	\$4,089.93	\$0.00	\$0.00	\$4,089.93	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$4,089.93	\$0.00	\$4,089.93	\$0.00	\$4,089.93	\$0.00	\$0.00	\$4,089.93	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$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
381000	Gastos de ceremonial	\$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
381001	Gastos de Ceremonial	\$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
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$41,878.49	\$0.00	\$41,878.49	\$19,800.01	\$22,078.48	\$19,800.01	\$0.00	\$22,078.48	\$19,800.01	\$19,800.01	\$0.00

Usr: Supervisor

Rep: rptEstadoPresupuestoEgresos_PY_FF

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
510000	Mobiliario y equipo de administración	\$41,878.49	-\$19,800.01	\$22,078.48	\$0.00	\$22,078.48	\$0.00	\$0.00	\$22,078.48	\$0.00	\$0.00	\$0.00
511000	Muebles de oficina y estantería	\$19,800.01	-\$19,800.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511001	Muebles de oficina y estantería	\$19,800.01	-\$19,800.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$22,078.48	\$0.00	\$22,078.48	\$0.00	\$22,078.48	\$0.00	\$0.00	\$22,078.48	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$22,078.48	\$0.00	\$22,078.48	\$0.00	\$22,078.48	\$0.00	\$0.00	\$22,078.48	\$0.00	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$19,800.01	\$19,800.01	\$19,800.01	\$0.00	\$19,800.01	\$0.00	\$0.00	\$19,800.01	\$19,800.01	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$19,800.01	\$19,800.01	\$19,800.01	\$0.00	\$19,800.01	\$0.00	\$0.00	\$19,800.01	\$19,800.01	\$0.00
529001	Equipo Educacional y Recreativo	\$0.00	\$19,800.01	\$19,800.01	\$19,800.01	\$0.00	\$19,800.01	\$0.00	\$0.00	\$19,800.01	\$19,800.01	\$0.00
RECURSOS PROPIOS		\$304,192.64	\$0.00	\$304,192.64	\$114,890.96	\$189,301.68	\$114,890.96	\$0.00	\$189,301.68	\$114,890.96	\$111,890.96	\$3,000.00
SERVICIOS DE EXTENSIÓN Y VINCULAC		\$304,192.64	\$0.00	\$304,192.64	\$114,890.96	\$189,301.68	\$114,890.96	\$0.00	\$189,301.68	\$114,890.96	\$111,890.96	\$3,000.00
Total Final		\$55,366,248.00	\$0.00	\$55,366,248.00	\$21,803,687.82	\$33,562,560.18	\$21,803,687.82	\$0.00	\$33,562,560.18	\$21,803,687.82	\$21,661,269.14	\$142,418.68