

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	\$131,372.97	\$439,457.27	\$131,372.97	\$0.00	\$439,457.27	\$131,372.97	\$131,372.97	\$0.00
210000	Materiales de administración, emisión de documentos	\$355,000.00	-\$13,173.41	\$341,826.59	\$13,676.20	\$328,150.39	\$13,676.20	\$0.00	\$328,150.39	\$13,676.20	\$13,676.20	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$150,000.00	\$0.00	\$150,000.00	\$1,807.20	\$148,192.80	\$1,807.20	\$0.00	\$148,192.80	\$1,807.20	\$1,807.20	\$0.00
211001	Material de Oficina	\$135,000.00	\$0.00	\$135,000.00	\$554.02	\$134,445.98	\$554.02	\$0.00	\$134,445.98	\$554.02	\$554.02	\$0.00
211002	Gastos de Oficina	\$15,000.00	\$0.00	\$15,000.00	\$1,253.18	\$13,746.82	\$1,253.18	\$0.00	\$13,746.82	\$1,253.18	\$1,253.18	\$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	-\$19,872.41	\$90,127.59	\$5,170.00	\$84,957.59	\$5,170.00	\$0.00	\$84,957.59	\$5,170.00	\$5,170.00	\$0.00
214001	Material para Bienes Informáticos	\$110,000.00	-\$19,872.41	\$90,127.59	\$5,170.00	\$84,957.59	\$5,170.00	\$0.00	\$84,957.59	\$5,170.00	\$5,170.00	\$0.00
216000	Material de limpieza	\$0.00	\$6,699.00	\$6,699.00	\$6,699.00	\$0.00	\$6,699.00	\$0.00	\$0.00	\$6,699.00	\$6,699.00	\$0.00
216001	Material de Limpieza	\$0.00	\$6,699.00	\$6,699.00	\$6,699.00	\$0.00	\$6,699.00	\$0.00	\$0.00	\$6,699.00	\$6,699.00	\$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	\$11,124.40	\$119,124.40	\$49,067.52	\$70,056.88	\$49,067.52	\$0.00	\$70,056.88	\$49,067.52	\$49,067.52	\$0.00
251000	Productos químicos básicos	\$75,000.00	\$0.00	\$75,000.00	\$36,113.12	\$38,886.88	\$36,113.12	\$0.00	\$38,886.88	\$36,113.12	\$36,113.12	\$0.00
251001	Sustancias Químicas	\$75,000.00	\$0.00	\$75,000.00	\$36,113.12	\$38,886.88	\$36,113.12	\$0.00	\$38,886.88	\$36,113.12	\$36,113.12	\$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
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$11,124.40	\$11,124.40	\$11,124.40	\$0.00	\$11,124.40	\$0.00	\$0.00	\$11,124.40	\$11,124.40	\$0.00
255001	Materiales y Suministros de Laboratorio	\$0.00	\$11,124.40	\$11,124.40	\$11,124.40	\$0.00	\$11,124.40	\$0.00	\$0.00	\$11,124.40	\$11,124.40	\$0.00
260000	Combustibles, lubricantes y aditivos	\$79,350.00	\$0.00	\$79,350.00	\$66,100.01	\$13,249.99	\$66,100.01	\$0.00	\$13,249.99	\$66,100.01	\$66,100.01	\$0.00
261000	Combustibles, lubricantes y aditivos	\$79,350.00	\$0.00	\$79,350.00	\$66,100.01	\$13,249.99	\$66,100.01	\$0.00	\$13,249.99	\$66,100.01	\$66,100.01	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$79,350.00	\$0.00	\$79,350.00	\$66,100.01	\$13,249.99	\$66,100.01	\$0.00	\$13,249.99	\$66,100.01	\$66,100.01	\$0.00
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

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
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	\$787,130.05	\$335,232.12	\$787,130.05	\$0.00	\$335,232.12	\$787,130.05	\$787,130.05	\$0.00
310000	Servicios básicos	\$15,269.99	\$0.00	\$15,269.99	\$4,475.72	\$10,794.27	\$4,475.72	\$0.00	\$10,794.27	\$4,475.72	\$4,475.72	\$0.00
312000	Gas	\$13,000.00	-\$219.98	\$12,780.02	\$1,985.75	\$10,794.27	\$1,985.75	\$0.00	\$10,794.27	\$1,985.75	\$1,985.75	\$0.00
312001	Gas	\$13,000.00	-\$219.98	\$12,780.02	\$1,985.75	\$10,794.27	\$1,985.75	\$0.00	\$10,794.27	\$1,985.75	\$1,985.75	\$0.00
318000	Servicios postales y telegráficos	\$2,269.99	\$219.98	\$2,489.97	\$2,489.97	\$0.00	\$2,489.97	\$0.00	\$0.00	\$2,489.97	\$2,489.97	\$0.00
318001	Servicio Postal	\$2,269.99	\$219.98	\$2,489.97	\$2,489.97	\$0.00	\$2,489.97	\$0.00	\$0.00	\$2,489.97	\$2,489.97	\$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	\$26,485.20	\$278,985.20	\$199,725.21	\$79,259.99	\$199,725.21	\$0.00	\$79,259.99	\$199,725.21	\$199,725.21	\$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	\$45,740.01	\$74,259.99	\$45,740.01	\$0.00	\$74,259.99	\$45,740.01	\$45,740.01	\$0.00
334001	Capacitación	\$120,000.00	\$0.00	\$120,000.00	\$45,740.01	\$74,259.99	\$45,740.01	\$0.00	\$74,259.99	\$45,740.01	\$45,740.01	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$125,000.00	\$4,085.20	\$129,085.20	\$124,085.20	\$5,000.00	\$124,085.20	\$0.00	\$5,000.00	\$124,085.20	\$124,085.20	\$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	\$4,085.20	\$124,085.20	\$124,085.20	\$0.00	\$124,085.20	\$0.00	\$0.00	\$124,085.20	\$124,085.20	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$22,400.00	\$22,400.00	\$22,400.00	\$0.00	\$22,400.00	\$0.00	\$0.00	\$22,400.00	\$22,400.00	\$0.00
339001	Estudios e Investigaciones	\$0.00	\$22,400.00	\$22,400.00	\$22,400.00	\$0.00	\$22,400.00	\$0.00	\$0.00	\$22,400.00	\$22,400.00	\$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 e	\$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	\$5,000.00	\$28,000.00	\$15,000.00	\$13,000.00	\$15,000.00	\$0.00	\$13,000.00	\$15,000.00	\$15,000.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$11,000.00	\$5,000.00	\$16,000.00	\$15,000.00	\$1,000.00	\$15,000.00	\$0.00	\$1,000.00	\$15,000.00	\$15,000.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$11,000.00	\$5,000.00	\$16,000.00	\$15,000.00	\$1,000.00	\$15,000.00	\$0.00	\$1,000.00	\$15,000.00	\$15,000.00	\$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	-\$9,085.20	\$78,486.52	\$24,552.92	\$53,933.60	\$24,552.92	\$0.00	\$53,933.60	\$24,552.92	\$24,552.92	\$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

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											
375000	Viáticos en el país	\$79,179.68	-\$9,085.20	\$70,094.48	\$22,160.88	\$47,933.60	\$22,160.88	\$0.00	\$47,933.60	\$22,160.88	\$22,160.88	\$0.00
375001	Viáticos en el país	\$79,179.68	-\$9,085.20	\$70,094.48	\$22,160.88	\$47,933.60	\$22,160.88	\$0.00	\$47,933.60	\$22,160.88	\$22,160.88	\$0.00
380000	Servicios oficiales	\$175,000.00	-\$22,400.00	\$152,600.00	\$39,140.44	\$113,459.56	\$39,140.44	\$0.00	\$113,459.56	\$39,140.44	\$39,140.44	\$0.00
382000	Gastos de orden social y cultural	\$25,000.00	\$0.00	\$25,000.00	\$4,209.44	\$20,790.56	\$4,209.44	\$0.00	\$20,790.56	\$4,209.44	\$4,209.44	\$0.00
382002	Eventos Culturales	\$25,000.00	\$0.00	\$25,000.00	\$4,209.44	\$20,790.56	\$4,209.44	\$0.00	\$20,790.56	\$4,209.44	\$4,209.44	\$0.00
383000	Congresos y convenciones	\$150,000.00	-\$22,400.00	\$127,600.00	\$34,931.00	\$92,669.00	\$34,931.00	\$0.00	\$92,669.00	\$34,931.00	\$34,931.00	\$0.00
383001	Congresos, Convenciones	\$150,000.00	-\$22,400.00	\$127,600.00	\$34,931.00	\$92,669.00	\$34,931.00	\$0.00	\$92,669.00	\$34,931.00	\$34,931.00	\$0.00
390000	Otros servicios generales	\$524,020.46	\$0.00	\$524,020.46	\$504,235.76	\$19,784.70	\$504,235.76	\$0.00	\$19,784.70	\$504,235.76	\$504,235.76	\$0.00
392000	Impuestos y derechos	\$524,020.46	\$0.00	\$524,020.46	\$504,235.76	\$19,784.70	\$504,235.76	\$0.00	\$19,784.70	\$504,235.76	\$504,235.76	\$0.00
392006	Pago de derechos	\$524,020.46	\$0.00	\$524,020.46	\$504,235.76	\$19,784.70	\$504,235.76	\$0.00	\$19,784.70	\$504,235.76	\$504,235.76	\$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	\$922,563.02	\$854,689.39	\$922,563.02	\$0.00	\$854,689.39	\$922,563.02	\$922,563.02	\$0.00
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



**UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO
ESTADO DE HIDALGO**

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2019

Fecha y hora de Impresión | 11/oct/2019
04:25 p.m.

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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
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
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	\$922,563.02	\$1,090,689.39	\$922,563.02	\$0.00	\$1,090,689.39	\$922,563.02	\$922,563.02	\$0.00
PY02 INVESTIGACIÓN CIENTIFICA, TECNOLÓGICA Y EDUCATIVA REALIZADA.												
4RP4 RECURSOS PROPIOS												
200000	MATERIALES Y SUMINISTROS	\$228,108.39	\$0.00	\$228,108.39	\$160,410.60	\$67,697.79	\$160,410.60	\$0.00	\$67,697.79	\$160,410.60	\$160,410.60	\$0.00
230000	Materias primas y materiales de producción y comerci	\$90,330.36	-\$6,600.60	\$83,729.76	\$68,400.00	\$15,329.76	\$68,400.00	\$0.00	\$15,329.76	\$68,400.00	\$68,400.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$90,330.36	-\$6,600.60	\$83,729.76	\$68,400.00	\$15,329.76	\$68,400.00	\$0.00	\$15,329.76	\$68,400.00	\$68,400.00	\$0.00
231001	Productos agrícolas	\$79,200.00	-\$6,600.00	\$72,600.00	\$68,400.00	\$4,200.00	\$68,400.00	\$0.00	\$4,200.00	\$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	\$6,600.00	\$12,600.00	\$6,600.00	\$6,000.00	\$6,600.00	\$0.00	\$6,000.00	\$6,600.00	\$6,600.00	\$0.00
247000	Artículos metálicos para la construcción	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$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	\$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	\$31,270.60	\$25,868.03	\$31,270.60	\$0.00	\$25,868.03	\$31,270.60	\$31,270.60	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$45,670.56	\$0.00	\$45,670.56	\$28,620.00	\$17,050.56	\$28,620.00	\$0.00	\$17,050.56	\$28,620.00	\$28,620.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$45,670.56	\$0.00	\$45,670.56	\$28,620.00	\$17,050.56	\$28,620.00	\$0.00	\$17,050.56	\$28,620.00	\$28,620.00	\$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
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	\$53,750.00	\$9,000.00	\$53,750.00	\$0.00	\$9,000.00	\$53,750.00	\$53,750.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$62,750.00	\$0.00	\$62,750.00	\$53,750.00	\$9,000.00	\$53,750.00	\$0.00	\$9,000.00	\$53,750.00	\$53,750.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$62,750.00	\$0.00	\$62,750.00	\$53,750.00	\$9,000.00	\$53,750.00	\$0.00	\$9,000.00	\$53,750.00	\$53,750.00	\$0.00
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	-\$5,428.15	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
313000	Agua	\$11,428.15	-\$5,428.15	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$11,428.15	-\$5,428.15	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$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	\$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

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
390000	Otros servicios generales	\$0.00	\$5,428.15	\$5,428.15	\$5,428.15	\$0.00	\$5,428.15	\$0.00	\$0.00	\$5,428.15	\$5,428.15	\$0.00
392000	Impuestos y derechos	\$0.00	\$5,428.15	\$5,428.15	\$5,428.15	\$0.00	\$5,428.15	\$0.00	\$0.00	\$5,428.15	\$5,428.15	\$0.00
392006	Pago de derechos	\$0.00	\$5,428.15	\$5,428.15	\$5,428.15	\$0.00	\$5,428.15	\$0.00	\$0.00	\$5,428.15	\$5,428.15	\$0.00
RECURSOS PROPIOS		\$331,466.56	\$0.00	\$331,466.56	\$184,768.77	\$146,697.79	\$184,768.77	\$0.00	\$146,697.79	\$184,768.77	\$184,768.77	\$0.00
INVESTIGACIÓN CIENTÍFICA, TECNOLÓGICA E INNOVACIÓN		\$331,466.56	\$0.00	\$331,466.56	\$184,768.77	\$146,697.79	\$184,768.77	\$0.00	\$146,697.79	\$184,768.77	\$184,768.77	\$0.00
PY03 PROGRAMA DE GESTIÓN ADMINISTRATIVA DE LAS INSTITUCIONES DE EDUCACIÓN SUPERIOR												
EJECUTADO												
4RP4 RECURSOS PROPIOS												
100000	SERVICIOS PERSONALES	\$2,900,808.47	\$0.00	\$2,900,808.47	\$672,942.29	\$2,227,866.18	\$672,942.29	\$0.00	\$2,227,866.18	\$672,942.29	\$672,942.29	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$906,311.98	\$0.00	\$906,311.98	\$653,870.80	\$252,441.18	\$653,870.80	\$0.00	\$252,441.18	\$653,870.80	\$653,870.80	\$0.00
122000	Sueldos base al personal eventual	\$906,311.98	\$0.00	\$906,311.98	\$653,870.80	\$252,441.18	\$653,870.80	\$0.00	\$252,441.18	\$653,870.80	\$653,870.80	\$0.00
122003	Lista de Raya	\$906,311.98	\$0.00	\$906,311.98	\$653,870.80	\$252,441.18	\$653,870.80	\$0.00	\$252,441.18	\$653,870.80	\$653,870.80	\$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 año	\$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 seguridad	\$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	\$1,288,787.94	\$599,234.46	\$1,288,787.94	\$0.00	\$599,234.46	\$1,288,787.94	\$1,288,787.94	\$0.00
210000	Materiales de administración, emisión de documentos	\$558,588.38	-\$36,329.97	\$522,258.41	\$254,194.11	\$268,064.30	\$254,194.11	\$0.00	\$268,064.30	\$254,194.11	\$254,194.11	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$205,568.08	-\$2,961.62	\$202,606.46	\$106,315.97	\$96,290.49	\$106,315.97	\$0.00	\$96,290.49	\$106,315.97	\$106,315.97	\$0.00
211001	Material de Oficina	\$119,768.13	-\$3,099.26	\$116,668.87	\$20,378.38	\$96,290.49	\$20,378.38	\$0.00	\$96,290.49	\$20,378.38	\$20,378.38	\$0.00
211002	Gastos de Oficina	\$85,799.95	\$137.64	\$85,937.59	\$85,937.59	\$0.00	\$85,937.59	\$0.00	\$0.00	\$85,937.59	\$85,937.59	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$4,500.00	\$0.00	\$4,500.00	\$1,798.00	\$2,702.00	\$1,798.00	\$0.00	\$2,702.00	\$1,798.00	\$1,798.00	\$0.00
212001	Materiales y Útiles de Impresión	\$4,500.00	\$0.00	\$4,500.00	\$1,798.00	\$2,702.00	\$1,798.00	\$0.00	\$2,702.00	\$1,798.00	\$1,798.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la información	\$208,829.45	-\$26,318.15	\$182,511.30	\$50,389.29	\$132,122.01	\$50,389.29	\$0.00	\$132,122.01	\$50,389.29	\$50,389.29	\$0.00
214001	Material para Bienes Informáticos	\$208,829.45	-\$26,318.15	\$182,511.30	\$50,389.29	\$132,122.01	\$50,389.29	\$0.00	\$132,122.01	\$50,389.29	\$50,389.29	\$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

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											
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	-\$7,050.20	\$106,632.65	\$93,682.85	\$12,949.80	\$93,682.85	\$0.00	\$12,949.80	\$93,682.85	\$93,682.85	\$0.00
218002	Identificadores e Iconos de señalización	\$113,682.85	-\$7,050.20	\$106,632.65	\$93,682.85	\$12,949.80	\$93,682.85	\$0.00	\$12,949.80	\$93,682.85	\$93,682.85	\$0.00
220000	Alimentos y utensilios	\$114,102.58	\$56,812.07	\$170,914.65	\$170,848.11	\$66.54	\$170,848.11	\$0.00	\$66.54	\$170,848.11	\$170,848.11	\$0.00
221000	Productos alimenticios para personas	\$109,602.58	\$31,050.20	\$140,652.78	\$140,586.24	\$66.54	\$140,586.24	\$0.00	\$66.54	\$140,586.24	\$140,586.24	\$0.00
221001	Alimentación de Personas	\$109,602.58	\$31,050.20	\$140,652.78	\$140,586.24	\$66.54	\$140,586.24	\$0.00	\$66.54	\$140,586.24	\$140,586.24	\$0.00
223000	Utensilios para el servicio de alimentación	\$4,500.00	\$25,761.87	\$30,261.87	\$30,261.87	\$0.00	\$30,261.87	\$0.00	\$0.00	\$30,261.87	\$30,261.87	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$4,500.00	\$25,761.87	\$30,261.87	\$30,261.87	\$0.00	\$30,261.87	\$0.00	\$0.00	\$30,261.87	\$30,261.87	\$0.00
230000	Materias primas y materiales de producción y comerci	\$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	-\$24,927.10	\$505,260.93	\$345,896.12	\$159,364.81	\$345,896.12	\$0.00	\$159,364.81	\$345,896.12	\$345,896.12	\$0.00
241000	Productos minerales no metálicos	\$47,817.50	\$0.00	\$47,817.50	\$30,220.45	\$17,597.05	\$30,220.45	\$0.00	\$17,597.05	\$30,220.45	\$30,220.45	\$0.00
241001	Productos minerales no metálicos	\$47,817.50	\$0.00	\$47,817.50	\$30,220.45	\$17,597.05	\$30,220.45	\$0.00	\$17,597.05	\$30,220.45	\$30,220.45	\$0.00
242000	Cemento y productos de concreto	\$65,387.01	\$0.00	\$65,387.01	\$29,212.92	\$36,174.09	\$29,212.92	\$0.00	\$36,174.09	\$29,212.92	\$29,212.92	\$0.00
242001	Cemento y productos de concreto	\$65,387.01	\$0.00	\$65,387.01	\$29,212.92	\$36,174.09	\$29,212.92	\$0.00	\$36,174.09	\$29,212.92	\$29,212.92	\$0.00
243000	Cal, yeso y productos de yeso	\$14,500.88	\$0.00	\$14,500.88	\$9,882.24	\$4,618.64	\$9,882.24	\$0.00	\$4,618.64	\$9,882.24	\$9,882.24	\$0.00
243001	Cal, yeso y productos de yeso	\$14,500.88	\$0.00	\$14,500.88	\$9,882.24	\$4,618.64	\$9,882.24	\$0.00	\$4,618.64	\$9,882.24	\$9,882.24	\$0.00
244000	Madera y productos de madera	\$61,035.86	\$0.00	\$61,035.86	\$53,174.89	\$7,860.97	\$53,174.89	\$0.00	\$7,860.97	\$53,174.89	\$53,174.89	\$0.00
244001	Madera y productos de madera	\$61,035.86	\$0.00	\$61,035.86	\$53,174.89	\$7,860.97	\$53,174.89	\$0.00	\$7,860.97	\$53,174.89	\$53,174.89	\$0.00
245000	Vidrio y productos de vidrio	\$6,671.00	\$4,018.66	\$10,689.66	\$10,689.66	\$0.00	\$10,689.66	\$0.00	\$0.00	\$10,689.66	\$10,689.66	\$0.00
245001	Vidrio y productos de vidrio	\$6,671.00	\$4,018.66	\$10,689.66	\$10,689.66	\$0.00	\$10,689.66	\$0.00	\$0.00	\$10,689.66	\$10,689.66	\$0.00
246000	Material eléctrico y electrónico	\$95,237.88	-\$4,445.00	\$90,792.88	\$67,944.27	\$22,848.61	\$67,944.27	\$0.00	\$22,848.61	\$67,944.27	\$67,944.27	\$0.00
246001	Material Eléctrico	\$78,413.53	-\$4,445.00	\$73,968.53	\$52,069.71	\$21,898.82	\$52,069.71	\$0.00	\$21,898.82	\$52,069.71	\$52,069.71	\$0.00
246002	Material Electrónico	\$16,824.35	\$0.00	\$16,824.35	\$15,874.56	\$949.79	\$15,874.56	\$0.00	\$949.79	\$15,874.56	\$15,874.56	\$0.00
247000	Artículos metálicos para la construcción	\$128,728.35	-\$24,500.76	\$104,227.59	\$58,648.50	\$45,579.09	\$58,648.50	\$0.00	\$45,579.09	\$58,648.50	\$58,648.50	\$0.00
247001	Artículos metálicos para la construcción	\$128,728.35	-\$24,500.76	\$104,227.59	\$58,648.50	\$45,579.09	\$58,648.50	\$0.00	\$45,579.09	\$58,648.50	\$58,648.50	\$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	\$84,923.19	\$14,838.36	\$84,923.19	\$0.00	\$14,838.36	\$84,923.19	\$84,923.19	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$99,761.55	\$0.00	\$99,761.55	\$84,923.19	\$14,838.36	\$84,923.19	\$0.00	\$14,838.36	\$84,923.19	\$84,923.19	\$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											
250000	Productos químicos, farmacéuticos y de laboratorio	\$70,091.05	\$4,445.00	\$74,536.05	\$47,766.46	\$26,769.59	\$47,766.46	\$0.00	\$26,769.59	\$47,766.46	\$47,766.46	\$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	\$442.00	\$12,558.00	\$442.00	\$0.00	\$12,558.00	\$442.00	\$442.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$13,000.00	\$0.00	\$13,000.00	\$442.00	\$12,558.00	\$442.00	\$0.00	\$12,558.00	\$442.00	\$442.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$5,000.00	\$0.00	\$5,000.00	\$150.00	\$4,850.00	\$150.00	\$0.00	\$4,850.00	\$150.00	\$150.00	\$0.00
254001	Materiales y Suministros Médicos	\$5,000.00	\$0.00	\$5,000.00	\$150.00	\$4,850.00	\$150.00	\$0.00	\$4,850.00	\$150.00	\$150.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$28,984.05	\$4,445.00	\$33,429.05	\$30,703.70	\$2,725.35	\$30,703.70	\$0.00	\$2,725.35	\$30,703.70	\$30,703.70	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$28,984.05	\$4,445.00	\$33,429.05	\$30,703.70	\$2,725.35	\$30,703.70	\$0.00	\$2,725.35	\$30,703.70	\$30,703.70	\$0.00
260000	Combustibles, lubricantes y aditivos	\$456,000.45	-\$4,315.20	\$451,685.25	\$352,964.70	\$98,720.55	\$352,964.70	\$0.00	\$98,720.55	\$352,964.70	\$352,964.70	\$0.00
261000	Combustibles, lubricantes y aditivos	\$456,000.45	-\$4,315.20	\$451,685.25	\$352,964.70	\$98,720.55	\$352,964.70	\$0.00	\$98,720.55	\$352,964.70	\$352,964.70	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre	\$456,000.45	-\$4,315.20	\$451,685.25	\$352,964.70	\$98,720.55	\$352,964.70	\$0.00	\$98,720.55	\$352,964.70	\$352,964.70	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$11,543.80	\$0.00	\$11,543.80	\$11,212.40	\$331.40	\$11,212.40	\$0.00	\$331.40	\$11,212.40	\$11,212.40	\$0.00
272000	Prendas de seguridad y protección personal	\$6,823.92	\$0.00	\$6,823.92	\$6,529.85	\$294.07	\$6,529.85	\$0.00	\$294.07	\$6,529.85	\$6,529.85	\$0.00
272001	Prendas de Protección	\$6,823.92	\$0.00	\$6,823.92	\$6,529.85	\$294.07	\$6,529.85	\$0.00	\$294.07	\$6,529.85	\$6,529.85	\$0.00
274000	Productos textiles	\$4,719.88	\$0.00	\$4,719.88	\$4,682.55	\$37.33	\$4,682.55	\$0.00	\$37.33	\$4,682.55	\$4,682.55	\$0.00
274001	Productos textiles	\$4,719.88	\$0.00	\$4,719.88	\$4,682.55	\$37.33	\$4,682.55	\$0.00	\$37.33	\$4,682.55	\$4,682.55	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$144,008.11	\$4,315.20	\$148,323.31	\$105,906.04	\$42,417.27	\$105,906.04	\$0.00	\$42,417.27	\$105,906.04	\$105,906.04	\$0.00
291000	Herramientas menores	\$51,258.47	\$0.00	\$51,258.47	\$20,978.73	\$30,279.74	\$20,978.73	\$0.00	\$30,279.74	\$20,978.73	\$20,978.73	\$0.00
291001	Herramientas Menores	\$51,258.47	\$0.00	\$51,258.47	\$20,978.73	\$30,279.74	\$20,978.73	\$0.00	\$30,279.74	\$20,978.73	\$20,978.73	\$0.00
292000	Refacciones y accesorios menores de edificios	\$54,051.86	\$0.00	\$54,051.86	\$49,914.33	\$4,137.53	\$49,914.33	\$0.00	\$4,137.53	\$49,914.33	\$49,914.33	\$0.00
292001	Refacciones y accesorios menores de edificios	\$54,051.86	\$0.00	\$54,051.86	\$49,914.33	\$4,137.53	\$49,914.33	\$0.00	\$4,137.53	\$49,914.33	\$49,914.33	\$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	\$4,315.20	\$8,783.43	\$4,783.43	\$4,000.00	\$4,783.43	\$0.00	\$4,000.00	\$4,783.43	\$4,783.43	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$4,468.23	\$4,315.20	\$8,783.43	\$4,783.43	\$4,000.00	\$4,783.43	\$0.00	\$4,000.00	\$4,783.43	\$4,783.43	\$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	-\$1,359.22	\$7,148,394.61	\$4,009,963.20	\$3,138,431.41	\$4,009,963.20	\$0.00	\$3,138,431.41	\$4,009,963.20	\$3,932,368.20	\$77,595.00

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											
310000	Servicios básicos	\$2,146,898.23	\$0.00	\$2,146,898.23	\$1,573,968.06	\$572,930.17	\$1,573,968.06	\$0.00	\$572,930.17	\$1,573,968.06	\$1,573,968.06	\$0.00
311000	Energía eléctrica	\$1,109,201.00	-\$312.65	\$1,108,888.35	\$781,966.00	\$326,922.35	\$781,966.00	\$0.00	\$326,922.35	\$781,966.00	\$781,966.00	\$0.00
311001	Servicio de Energía Eléctrica	\$1,109,201.00	-\$312.65	\$1,108,888.35	\$781,966.00	\$326,922.35	\$781,966.00	\$0.00	\$326,922.35	\$781,966.00	\$781,966.00	\$0.00
312000	Gas	\$5,712.18	\$1,000.00	\$6,712.18	\$6,457.77	\$254.41	\$6,457.77	\$0.00	\$254.41	\$6,457.77	\$6,457.77	\$0.00
312001	Gas	\$5,712.18	\$1,000.00	\$6,712.18	\$6,457.77	\$254.41	\$6,457.77	\$0.00	\$254.41	\$6,457.77	\$6,457.77	\$0.00
313000	Agua	\$474,722.56	\$0.00	\$474,722.56	\$317,133.54	\$157,589.02	\$317,133.54	\$0.00	\$157,589.02	\$317,133.54	\$317,133.54	\$0.00
313001	Servicio de Agua	\$474,722.56	\$0.00	\$474,722.56	\$317,133.54	\$157,589.02	\$317,133.54	\$0.00	\$157,589.02	\$317,133.54	\$317,133.54	\$0.00
314000	Telefonía tradicional	\$70,164.96	-\$687.35	\$69,477.61	\$52,649.98	\$16,827.63	\$52,649.98	\$0.00	\$16,827.63	\$52,649.98	\$52,649.98	\$0.00
314001	Servicio Telefónico Tradicional	\$70,164.96	-\$687.35	\$69,477.61	\$52,649.98	\$16,827.63	\$52,649.98	\$0.00	\$16,827.63	\$52,649.98	\$52,649.98	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$481,530.06	\$0.00	\$481,530.06	\$413,537.68	\$67,992.38	\$413,537.68	\$0.00	\$67,992.38	\$413,537.68	\$413,537.68	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digitali	\$481,530.06	\$0.00	\$481,530.06	\$413,537.68	\$67,992.38	\$413,537.68	\$0.00	\$67,992.38	\$413,537.68	\$413,537.68	\$0.00
318000	Servicios postales y telegráficos	\$5,567.47	\$0.00	\$5,567.47	\$2,223.09	\$3,344.38	\$2,223.09	\$0.00	\$3,344.38	\$2,223.09	\$2,223.09	\$0.00
318001	Servicio Postal	\$5,567.47	\$0.00	\$5,567.47	\$2,223.09	\$3,344.38	\$2,223.09	\$0.00	\$3,344.38	\$2,223.09	\$2,223.09	\$0.00
320000	Servicios de arrendamiento	\$357,102.30	\$18,068.00	\$375,170.30	\$194,368.98	\$180,801.32	\$194,368.98	\$0.00	\$180,801.32	\$194,368.98	\$194,368.98	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración, e	\$269,403.63	-\$2,320.00	\$267,083.63	\$95,462.30	\$171,621.33	\$95,462.30	\$0.00	\$171,621.33	\$95,462.30	\$95,462.30	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$269,403.63	-\$2,320.00	\$267,083.63	\$95,462.30	\$171,621.33	\$95,462.30	\$0.00	\$171,621.33	\$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	\$20,388.00	\$91,109.90	\$91,029.91	\$79.99	\$91,029.91	\$0.00	\$79.99	\$91,029.91	\$91,029.91	\$0.00
329001	Otros arrendamientos	\$70,721.90	\$20,388.00	\$91,109.90	\$91,029.91	\$79.99	\$91,029.91	\$0.00	\$79.99	\$91,029.91	\$91,029.91	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$1,282,779.50	-\$18,068.00	\$1,264,711.50	\$489,031.44	\$775,680.06	\$489,031.44	\$0.00	\$775,680.06	\$489,031.44	\$489,031.44	\$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	\$9,426.16	\$25,573.84	\$9,426.16	\$0.00	\$25,573.84	\$9,426.16	\$9,426.16	\$0.00
333001	Servicios de informática	\$35,000.00	\$0.00	\$35,000.00	\$9,426.16	\$25,573.84	\$9,426.16	\$0.00	\$25,573.84	\$9,426.16	\$9,426.16	\$0.00
334000	Servicios de capacitación	\$270,250.00	-\$22,405.00	\$247,845.00	\$29,450.00	\$218,395.00	\$29,450.00	\$0.00	\$218,395.00	\$29,450.00	\$29,450.00	\$0.00
334001	Capacitación	\$270,250.00	-\$22,405.00	\$247,845.00	\$29,450.00	\$218,395.00	\$29,450.00	\$0.00	\$218,395.00	\$29,450.00	\$29,450.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$83,294.84	\$0.00	\$83,294.84	\$71,534.48	\$11,760.36	\$71,534.48	\$0.00	\$11,760.36	\$71,534.48	\$71,534.48	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$13,000.00	\$0.00	\$13,000.00	\$1,239.64	\$11,760.36	\$1,239.64	\$0.00	\$11,760.36	\$1,239.64	\$1,239.64	\$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

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											
338000	Servicios de vigilancia	\$658,478.66	\$0.00	\$658,478.66	\$362,567.80	\$295,910.86	\$362,567.80	\$0.00	\$295,910.86	\$362,567.80	\$362,567.80	\$0.00
338001	Servicios de Vigilancia	\$658,478.66	\$0.00	\$658,478.66	\$362,567.80	\$295,910.86	\$362,567.80	\$0.00	\$295,910.86	\$362,567.80	\$362,567.80	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$16,053.00	\$16,053.00	\$16,053.00	\$0.00	\$16,053.00	\$0.00	\$0.00	\$16,053.00	\$16,053.00	\$0.00
339001	Estudios e Investigaciones	\$0.00	\$16,053.00	\$16,053.00	\$16,053.00	\$0.00	\$16,053.00	\$0.00	\$0.00	\$16,053.00	\$16,053.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$185,862.45	\$45,728.20	\$231,590.65	\$159,102.98	\$72,487.67	\$159,102.98	\$0.00	\$72,487.67	\$159,102.98	\$159,102.98	\$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	\$159,102.98	\$69,487.67	\$159,102.98	\$0.00	\$69,487.67	\$159,102.98	\$159,102.98	\$0.00
345001	Seguros	\$169,103.42	\$0.00	\$169,103.42	\$99,615.75	\$69,487.67	\$99,615.75	\$0.00	\$69,487.67	\$99,615.75	\$99,615.75	\$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	\$1,355,254.22	-\$47,087.42	\$1,308,166.80	\$792,960.86	\$515,205.94	\$792,960.86	\$0.00	\$515,205.94	\$792,960.86	\$792,960.86	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$51,240.97	\$0.00	\$51,240.97	\$32,422.00	\$18,818.97	\$32,422.00	\$0.00	\$18,818.97	\$32,422.00	\$32,422.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$51,240.97	\$0.00	\$51,240.97	\$32,422.00	\$18,818.97	\$32,422.00	\$0.00	\$18,818.97	\$32,422.00	\$32,422.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y eq	\$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 có	\$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	\$65,341.90	\$83,030.85	\$65,341.90	\$0.00	\$83,030.85	\$65,341.90	\$65,341.90	\$0.00
355001	Mantenimiento de Vehículos	\$194,100.95	-\$45,728.20	\$148,372.75	\$65,341.90	\$83,030.85	\$65,341.90	\$0.00	\$83,030.85	\$65,341.90	\$65,341.90	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$111,061.00	-\$1,359.22	\$109,701.78	\$31,853.66	\$77,848.12	\$31,853.66	\$0.00	\$77,848.12	\$31,853.66	\$31,853.66	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$104,900.00	\$0.00	\$104,900.00	\$31,853.66	\$73,046.34	\$31,853.66	\$0.00	\$73,046.34	\$31,853.66	\$31,853.66	\$0.00
357003	Mantenimiento de Señalizaciones	\$6,161.00	-\$1,359.22	\$4,801.78	\$0.00	\$4,801.78	\$0.00	\$0.00	\$4,801.78	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$861,434.76	\$0.00	\$861,434.76	\$603,934.76	\$257,500.00	\$603,934.76	\$0.00	\$257,500.00	\$603,934.76	\$603,934.76	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$861,434.76	\$0.00	\$861,434.76	\$603,934.76	\$257,500.00	\$603,934.76	\$0.00	\$257,500.00	\$603,934.76	\$603,934.76	\$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	\$7,319.60	\$24,130.40	\$7,319.60	\$0.00	\$24,130.40	\$7,319.60	\$7,319.60	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$31,450.00	\$0.00	\$31,450.00	\$7,319.60	\$24,130.40	\$7,319.60	\$0.00	\$24,130.40	\$7,319.60	\$7,319.60	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$31,450.00	\$0.00	\$31,450.00	\$7,319.60	\$24,130.40	\$7,319.60	\$0.00	\$24,130.40	\$7,319.60	\$7,319.60	\$0.00
370000	Servicios de traslado y viáticos	\$81,218.30	\$0.00	\$81,218.30	\$30,303.71	\$50,914.59	\$30,303.71	\$0.00	\$50,914.59	\$30,303.71	\$30,303.71	\$0.00
371000	Pasajes aéreos	\$27,600.00	\$0.00	\$27,600.00	\$11,895.00	\$15,705.00	\$11,895.00	\$0.00	\$15,705.00	\$11,895.00	\$11,895.00	\$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											
371001	Pasajes aéreos	\$27,600.00	\$0.00	\$27,600.00	\$11,895.00	\$15,705.00	\$11,895.00	\$0.00	\$15,705.00	\$11,895.00	\$11,895.00	\$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	\$16,810.70	\$29,611.60	\$16,810.70	\$0.00	\$29,611.60	\$16,810.70	\$16,810.70	\$0.00
375001	Viáticos en el país	\$46,422.30	\$0.00	\$46,422.30	\$16,810.70	\$29,611.60	\$16,810.70	\$0.00	\$29,611.60	\$16,810.70	\$16,810.70	\$0.00
379000	Otros servicios de traslado y hospedaje	\$400.00	\$0.00	\$400.00	\$372.01	\$27.99	\$372.01	\$0.00	\$27.99	\$372.01	\$372.01	\$0.00
379001	Otros servicios de traslado y hospedaje	\$400.00	\$0.00	\$400.00	\$372.01	\$27.99	\$372.01	\$0.00	\$27.99	\$372.01	\$372.01	\$0.00
380000	Servicios oficiales	\$53,709.99	\$0.00	\$53,709.99	\$27,589.73	\$26,120.26	\$27,589.73	\$0.00	\$26,120.26	\$27,589.73	\$27,589.73	\$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	\$17,057.73	\$1,210.26	\$17,057.73	\$0.00	\$1,210.26	\$17,057.73	\$17,057.73	\$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
382002	Eventos Culturales	\$6,087.99	\$0.00	\$6,087.99	\$4,877.73	\$1,210.26	\$4,877.73	\$0.00	\$1,210.26	\$4,877.73	\$4,877.73	\$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	\$735,317.84	\$920,161.00	\$735,317.84	\$0.00	\$920,161.00	\$735,317.84	\$657,722.84	\$77,595.00
392000	Impuestos y derechos	\$482,088.84	\$0.00	\$482,088.84	\$18,401.84	\$463,687.00	\$18,401.84	\$0.00	\$463,687.00	\$18,401.84	\$18,401.84	\$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	\$18,401.84	\$47,738.00	\$18,401.84	\$0.00	\$47,738.00	\$18,401.84	\$18,401.84	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$1,173,390.00	\$0.00	\$1,173,390.00	\$716,916.00	\$456,474.00	\$716,916.00	\$0.00	\$456,474.00	\$716,916.00	\$639,321.00	\$77,595.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$1,173,390.00	\$0.00	\$1,173,390.00	\$716,916.00	\$456,474.00	\$716,916.00	\$0.00	\$456,474.00	\$716,916.00	\$639,321.00	\$77,595.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$1,997.52	\$1,359.22	\$3,356.74	\$3,356.74	\$0.00	\$3,356.74	\$0.00	\$0.00	\$3,356.74	\$3,356.74	\$0.00
510000	Mobiliario y equipo de administración	\$1,997.52	\$1,359.22	\$3,356.74	\$3,356.74	\$0.00	\$3,356.74	\$0.00	\$0.00	\$3,356.74	\$3,356.74	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$1,359.22	\$1,359.22	\$1,359.22	\$0.00	\$1,359.22	\$0.00	\$0.00	\$1,359.22	\$1,359.22	\$0.00
515001	Bienes informáticos	\$0.00	\$1,359.22	\$1,359.22	\$1,359.22	\$0.00	\$1,359.22	\$0.00	\$0.00	\$1,359.22	\$1,359.22	\$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	\$5,975,050.17	\$5,965,532.05	\$5,975,050.17	\$0.00	\$5,965,532.05	\$5,975,050.17	\$5,897,455.17	\$77,595.00
5RF5 RECURSOS FEDERALES												
100000	SERVICIOS PERSONALES	\$18,987,930.25	\$0.00	\$18,987,930.25	\$12,020,719.86	\$6,967,210.39	\$12,020,719.86	\$0.00	\$6,967,210.39	\$12,020,719.86	\$12,020,719.86	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$15,933,919.48	\$0.00	\$15,933,919.48	\$11,615,555.51	\$4,318,363.97	\$11,615,555.51	\$0.00	\$4,318,363.97	\$11,615,555.51	\$11,615,555.51	\$0.00
113000	Sueldos base al personal permanente	\$15,933,919.48	\$0.00	\$15,933,919.48	\$11,615,555.51	\$4,318,363.97	\$11,615,555.51	\$0.00	\$4,318,363.97	\$11,615,555.51	\$11,615,555.51	\$0.00
113001	Sueldos	\$15,933,919.48	\$0.00	\$15,933,919.48	\$11,615,555.51	\$4,318,363.97	\$11,615,555.51	\$0.00	\$4,318,363.97	\$11,615,555.51	\$11,615,555.51	\$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
130000	Remuneraciones adicionales y especiales	\$2,831,142.01	\$0.00	\$2,831,142.01	\$405,164.35	\$2,425,977.66	\$405,164.35	\$0.00	\$2,425,977.66	\$405,164.35	\$405,164.35	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$2,831,142.01	\$0.00	\$2,831,142.01	\$405,164.35	\$2,425,977.66	\$405,164.35	\$0.00	\$2,425,977.66	\$405,164.35	\$405,164.35	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,062,048.01	\$0.00	\$1,062,048.01	\$352,387.05	\$709,660.96	\$352,387.05	\$0.00	\$709,660.96	\$352,387.05	\$352,387.05	\$0.00
132002	Gratificación Anual	\$1,769,094.00	\$0.00	\$1,769,094.00	\$52,777.30	\$1,716,316.70	\$52,777.30	\$0.00	\$1,716,316.70	\$52,777.30	\$52,777.30	\$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	-\$36,341.60	\$5,876.40	\$0.00	\$5,876.40	\$0.00	\$0.00	\$5,876.40	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218002	Identificadores e Iconos de señalización	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$27,218.00	-\$26,341.60	\$876.40	\$0.00	\$876.40	\$0.00	\$0.00	\$876.40	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248000	Materiales complementarios	\$5,918.00	-\$5,918.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$5,918.00	-\$5,918.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$11,300.00	-\$10,423.60	\$876.40	\$0.00	\$876.40	\$0.00	\$0.00	\$876.40	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$11,300.00	-\$10,423.60	\$876.40	\$0.00	\$876.40	\$0.00	\$0.00	\$876.40	\$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	\$36,341.60	\$1,167,029.35	\$588,160.98	\$578,868.37	\$588,160.98	\$0.00	\$578,868.37	\$588,160.98	\$588,160.98	\$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	\$31,727.97	\$236,727.97	\$234,547.35	\$2,180.62	\$234,547.35	\$0.00	\$2,180.62	\$234,547.35	\$234,547.35	\$0.00
338000	Servicios de vigilancia	\$205,000.00	\$31,727.97	\$236,727.97	\$234,547.35	\$2,180.62	\$234,547.35	\$0.00	\$2,180.62	\$234,547.35	\$234,547.35	\$0.00
338001	Servicios de Vigilancia	\$205,000.00	\$31,727.97	\$236,727.97	\$234,547.35	\$2,180.62	\$234,547.35	\$0.00	\$2,180.62	\$234,547.35	\$234,547.35	\$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

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											
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	\$12,608,880.84	\$7,551,955.16	\$12,608,880.84	\$0.00	\$7,551,955.16	\$12,608,880.84	\$12,608,880.84	\$0.00
6RE6 RECURSOS ESTATALES												
100000	SERVICIOS PERSONALES	\$18,987,930.25	\$0.00	\$18,987,930.25	\$12,020,719.86	\$6,967,210.39	\$12,020,719.86	\$0.00	\$6,967,210.39	\$12,020,719.86	\$12,020,719.86	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$15,933,919.48	\$0.00	\$15,933,919.48	\$11,615,555.50	\$4,318,363.98	\$11,615,555.50	\$0.00	\$4,318,363.98	\$11,615,555.50	\$11,615,555.50	\$0.00
113000	Sueldos base al personal permanente	\$15,933,919.48	\$0.00	\$15,933,919.48	\$11,615,555.50	\$4,318,363.98	\$11,615,555.50	\$0.00	\$4,318,363.98	\$11,615,555.50	\$11,615,555.50	\$0.00
113001	Sueldos	\$15,933,919.48	\$0.00	\$15,933,919.48	\$11,615,555.50	\$4,318,363.98	\$11,615,555.50	\$0.00	\$4,318,363.98	\$11,615,555.50	\$11,615,555.50	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,831,142.01	\$0.00	\$2,831,142.01	\$405,164.36	\$2,425,977.65	\$405,164.36	\$0.00	\$2,425,977.65	\$405,164.36	\$405,164.36	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de	\$2,831,142.01	\$0.00	\$2,831,142.01	\$405,164.36	\$2,425,977.65	\$405,164.36	\$0.00	\$2,425,977.65	\$405,164.36	\$405,164.36	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,062,048.01	\$0.00	\$1,062,048.01	\$352,387.06	\$709,660.95	\$352,387.06	\$0.00	\$709,660.95	\$352,387.06	\$352,387.06	\$0.00
132002	Gratificación Anual	\$1,769,094.00	\$0.00	\$1,769,094.00	\$52,777.30	\$1,716,316.70	\$52,777.30	\$0.00	\$1,716,316.70	\$52,777.30	\$52,777.30	\$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 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	-\$14,741.60	\$27,476.40	\$0.00	\$27,476.40	\$0.00	\$0.00	\$27,476.40	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218002	Identificadores e Iconos de señalización	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$27,218.00	-\$4,741.60	\$22,476.40	\$0.00	\$22,476.40	\$0.00	\$0.00	\$22,476.40	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$21,600.00	\$21,600.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$21,600.00	\$0.00	\$0.00	\$0.00
248000	Materiales complementarios	\$5,918.00	-\$5,918.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$5,918.00	-\$5,918.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$11,300.00	-\$10,423.60	\$876.40	\$0.00	\$876.40	\$0.00	\$0.00	\$876.40	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$11,300.00	-\$10,423.60	\$876.40	\$0.00	\$876.40	\$0.00	\$0.00	\$876.40	\$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

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
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	\$182,323.60	\$1,313,011.35	\$588,160.97	\$724,850.38	\$588,160.97	\$0.00	\$724,850.38	\$588,160.97	\$588,160.97	\$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	\$177,709.98	\$382,709.98	\$234,547.35	\$148,162.63	\$234,547.35	\$0.00	\$148,162.63	\$234,547.35	\$234,547.35	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$145,982.00	\$145,982.00	\$0.00	\$145,982.00	\$0.00	\$0.00	\$145,982.00	\$0.00	\$0.00	\$0.00
333001	Servicios de informática	\$0.00	\$145,982.00	\$145,982.00	\$0.00	\$145,982.00	\$0.00	\$0.00	\$145,982.00	\$0.00	\$0.00	\$0.00
338000	Servicios de vigilancia	\$205,000.00	\$31,727.98	\$236,727.98	\$234,547.35	\$2,180.63	\$234,547.35	\$0.00	\$2,180.63	\$234,547.35	\$234,547.35	\$0.00
338001	Servicios de Vigilancia	\$205,000.00	\$31,727.98	\$236,727.98	\$234,547.35	\$2,180.63	\$234,547.35	\$0.00	\$2,180.63	\$234,547.35	\$234,547.35	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$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
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$677,976.00	\$677,976.00	\$0.00	\$677,976.00	\$0.00	\$0.00	\$677,976.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$91,122.00	\$91,122.00	\$0.00	\$91,122.00	\$0.00	\$0.00	\$91,122.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$91,122.00	\$91,122.00	\$0.00	\$91,122.00	\$0.00	\$0.00	\$91,122.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$0.00	\$91,122.00	\$91,122.00	\$0.00	\$91,122.00	\$0.00	\$0.00	\$91,122.00	\$0.00	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$586,854.00	\$586,854.00	\$0.00	\$586,854.00	\$0.00	\$0.00	\$586,854.00	\$0.00	\$0.00	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$448,825.00	\$448,825.00	\$0.00	\$448,825.00	\$0.00	\$0.00	\$448,825.00	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.00	\$448,825.00	\$448,825.00	\$0.00	\$448,825.00	\$0.00	\$0.00	\$448,825.00	\$0.00	\$0.00	\$0.00
523000	Cámaras fotográficas y de video	\$0.00	\$138,029.00	\$138,029.00	\$0.00	\$138,029.00	\$0.00	\$0.00	\$138,029.00	\$0.00	\$0.00	\$0.00
523001	Cámaras fotográficas y de video	\$0.00	\$138,029.00	\$138,029.00	\$0.00	\$138,029.00	\$0.00	\$0.00	\$138,029.00	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES		\$20,160,836.00	\$845,55...	\$21,006,394.00	\$12,608,880.83	\$8,397,513.17	\$12,608,880.83	\$0.00	\$8,397,513.17	\$12,608,880.83	\$12,608,880.83	\$0.00
PROGRAMA DE GESTIÓN ADMINISTRAT		\$52,262,254.22	\$845,55...	\$53,107,812.22	\$31,192,811.84	\$21,915,000.38	\$31,192,811.84	\$0.00	\$21,915,000...	\$31,192,811.84	\$31,115,216.84	\$77,595.00
PY04 PROCESOS DE PLANEACIÓN ESTRATÉGICA Y EVALUACIÓN IMPLEMENTADOS.												
4RP4 RECURSOS PROPIOS												
200000	MATERIALES Y SUMINISTROS	\$154,202.29	\$0.00	\$154,202.29	\$75,945.97	\$78,256.32	\$75,945.97	\$0.00	\$78,256.32	\$75,945.97	\$75,945.97	\$0.00

Proyecto / Proceso 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
210000	Materiales de administración, emisión de documentos	\$88,459.49	\$2,500.00	\$90,959.49	\$25,746.59	\$65,212.90	\$25,746.59	\$0.00	\$65,212.90	\$25,746.59	\$25,746.59	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$45,098.46	\$0.00	\$45,098.46	\$4,346.49	\$40,751.97	\$4,346.49	\$0.00	\$40,751.97	\$4,346.49	\$4,346.49	\$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	\$4,346.49	\$7,069.97	\$4,346.49	\$0.00	\$7,069.97	\$4,346.49	\$4,346.49	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$43,361.03	\$2,500.00	\$45,861.03	\$21,400.10	\$24,460.93	\$21,400.10	\$0.00	\$24,460.93	\$21,400.10	\$21,400.10	\$0.00
214001	Material para Bienes Informáticos	\$43,361.03	\$2,500.00	\$45,861.03	\$21,400.10	\$24,460.93	\$21,400.10	\$0.00	\$24,460.93	\$21,400.10	\$21,400.10	\$0.00
220000	Alimentos y utensilios	\$9,142.80	-\$2,500.00	\$6,642.80	\$4,599.40	\$2,043.40	\$4,599.40	\$0.00	\$2,043.40	\$4,599.40	\$4,599.40	\$0.00
221000	Productos alimenticios para personas	\$9,142.80	-\$2,500.00	\$6,642.80	\$4,599.40	\$2,043.40	\$4,599.40	\$0.00	\$2,043.40	\$4,599.40	\$4,599.40	\$0.00
221001	Alimentación de Personas	\$9,142.80	-\$2,500.00	\$6,642.80	\$4,599.40	\$2,043.40	\$4,599.40	\$0.00	\$2,043.40	\$4,599.40	\$4,599.40	\$0.00
260000	Combustibles, lubricantes y aditivos	\$56,600.00	\$0.00	\$56,600.00	\$45,599.98	\$11,000.02	\$45,599.98	\$0.00	\$11,000.02	\$45,599.98	\$45,599.98	\$0.00
261000	Combustibles, lubricantes y aditivos	\$56,600.00	\$0.00	\$56,600.00	\$45,599.98	\$11,000.02	\$45,599.98	\$0.00	\$11,000.02	\$45,599.98	\$45,599.98	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$56,600.00	\$0.00	\$56,600.00	\$45,599.98	\$11,000.02	\$45,599.98	\$0.00	\$11,000.02	\$45,599.98	\$45,599.98	\$0.00
300000	SERVICIOS GENERALES	\$300,879.88	\$0.00	\$300,879.88	\$137,966.66	\$162,913.22	\$137,966.66	\$0.00	\$162,913.22	\$137,966.66	\$137,966.66	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros se	\$294,880.03	\$0.00	\$294,880.03	\$137,272.66	\$157,607.37	\$137,272.66	\$0.00	\$157,607.37	\$137,272.66	\$137,272.66	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$74,880.03	\$6,319.97	\$81,200.00	\$81,200.00	\$0.00	\$81,200.00	\$0.00	\$0.00	\$81,200.00	\$81,200.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$74,880.03	\$6,319.97	\$81,200.00	\$81,200.00	\$0.00	\$81,200.00	\$0.00	\$0.00	\$81,200.00	\$81,200.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$110,000.00	\$0.00	\$110,000.00	\$25,332.66	\$84,667.34	\$25,332.66	\$0.00	\$84,667.34	\$25,332.66	\$25,332.66	\$0.00
333001	Servicios de informática	\$110,000.00	\$0.00	\$110,000.00	\$25,332.66	\$84,667.34	\$25,332.66	\$0.00	\$84,667.34	\$25,332.66	\$25,332.66	\$0.00
334000	Servicios de capacitación	\$110,000.00	-\$6,319.97	\$103,680.03	\$30,740.00	\$72,940.03	\$30,740.00	\$0.00	\$72,940.03	\$30,740.00	\$30,740.00	\$0.00
334001	Capacitación	\$110,000.00	-\$6,319.97	\$103,680.03	\$30,740.00	\$72,940.03	\$30,740.00	\$0.00	\$72,940.03	\$30,740.00	\$30,740.00	\$0.00
370000	Servicios de traslado y viáticos	\$5,999.85	\$0.00	\$5,999.85	\$694.00	\$5,305.85	\$694.00	\$0.00	\$5,305.85	\$694.00	\$694.00	\$0.00
375000	Viáticos en el país	\$5,999.85	\$0.00	\$5,999.85	\$694.00	\$5,305.85	\$694.00	\$0.00	\$5,305.85	\$694.00	\$694.00	\$0.00
375001	Viáticos en el país	\$5,999.85	\$0.00	\$5,999.85	\$694.00	\$5,305.85	\$694.00	\$0.00	\$5,305.85	\$694.00	\$694.00	\$0.00
RECURSOS PROPIOS		\$455,082.17	\$0.00	\$455,082.17	\$213,912.63	\$241,169.54	\$213,912.63	\$0.00	\$241,169.54	\$213,912.63	\$213,912.63	\$0.00
PROCESOS DE PLANEACIÓN ESTRATÉG		\$455,082.17	\$0.00	\$455,082.17	\$213,912.63	\$241,169.54	\$213,912.63	\$0.00	\$241,169.54	\$213,912.63	\$213,912.63	\$0.00
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	\$36,886.42	\$59,688.29	\$36,886.42	\$0.00	\$59,688.29	\$36,886.42	\$36,886.42	\$0.00
210000	Materiales de administración, emisión de documentos	\$55,103.12	\$0.00	\$55,103.12	\$3,677.20	\$51,425.92	\$3,677.20	\$0.00	\$51,425.92	\$3,677.20	\$3,677.20	\$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

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											
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	\$3,677.20	\$368.32	\$3,677.20	\$0.00	\$368.32	\$3,677.20	\$3,677.20	\$0.00
214001	Material para Bienes Informáticos	\$4,045.52	\$0.00	\$4,045.52	\$3,677.20	\$368.32	\$3,677.20	\$0.00	\$368.32	\$3,677.20	\$3,677.20	\$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	\$33,209.22	\$3,811.76	\$33,209.22	\$0.00	\$3,811.76	\$33,209.22	\$33,209.22	\$0.00
261000	Combustibles, lubricantes y aditivos	\$37,020.98	\$0.00	\$37,020.98	\$33,209.22	\$3,811.76	\$33,209.22	\$0.00	\$3,811.76	\$33,209.22	\$33,209.22	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$37,020.98	\$0.00	\$37,020.98	\$33,209.22	\$3,811.76	\$33,209.22	\$0.00	\$3,811.76	\$33,209.22	\$33,209.22	\$0.00
300000	SERVICIOS GENERALES	\$165,739.44	\$0.00	\$165,739.44	\$125,003.74	\$40,735.70	\$125,003.74	\$0.00	\$40,735.70	\$125,003.74	\$125,003.74	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$12,000.00	\$0.00	\$12,000.00	\$10,788.00	\$1,212.00	\$10,788.00	\$0.00	\$1,212.00	\$10,788.00	\$10,788.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$12,000.00	-\$10,788.00	\$1,212.00	\$0.00	\$1,212.00	\$0.00	\$0.00	\$1,212.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$12,000.00	-\$10,788.00	\$1,212.00	\$0.00	\$1,212.00	\$0.00	\$0.00	\$1,212.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$0.00
334001	Capacitación	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$131,530.62	\$0.00	\$131,530.62	\$114,215.74	\$17,314.88	\$114,215.74	\$0.00	\$17,314.88	\$114,215.74	\$114,215.74	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$131,530.62	\$0.00	\$131,530.62	\$114,215.74	\$17,314.88	\$114,215.74	\$0.00	\$17,314.88	\$114,215.74	\$114,215.74	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$131,530.62	\$0.00	\$131,530.62	\$114,215.74	\$17,314.88	\$114,215.74	\$0.00	\$17,314.88	\$114,215.74	\$114,215.74	\$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
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

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
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	\$181,690.17	\$122,502.47	\$181,690.17	\$0.00	\$122,502.47	\$181,690.17	\$181,690.17	\$0.00
SERVICIOS DE EXTENSIÓN Y VINCULAC		\$304,192.64	\$0.00	\$304,192.64	\$181,690.17	\$122,502.47	\$181,690.17	\$0.00	\$122,502.47	\$181,690.17	\$181,690.17	\$0.00
Total Final		\$55,366,248.00	\$845,558.00	\$56,211,806.00	\$32,695,746.43	\$23,516,059.57	\$32,695,746.43	\$0.00	\$23,516,059.57	\$32,695,746.43	\$32,618,151.43	\$77,595.00