

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$40,876,668.97</b>	<b>\$0.00</b>	<b>\$40,876,668.97</b>	<b>\$24,714,382.01</b>	<b>\$16,162,286.96</b>	<b>\$24,714,382.01</b>	<b>\$0.00</b>	<b>\$16,162,286.96</b>	<b>\$24,714,382.01</b>	<b>\$24,714,382.01</b>	<b>\$0.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$31,867,838.96</b>	<b>\$0.00</b>	<b>\$31,867,838.96</b>	<b>\$23,231,111.01</b>	<b>\$8,636,727.95</b>	<b>\$23,231,111.01</b>	<b>\$0.00</b>	<b>\$8,636,727.95</b>	<b>\$23,231,111.01</b>	<b>\$23,231,111.01</b>	<b>\$0.00</b>
113000	Sueldos base al personal permanente	\$31,867,838.96	\$0.00	\$31,867,838.96	\$23,231,111.01	\$8,636,727.95	\$23,231,111.01	\$0.00	\$8,636,727.95	\$23,231,111.01	\$23,231,111.01	\$0.00
113001	Sueldos	\$31,867,838.96	\$0.00	\$31,867,838.96	\$23,231,111.01	\$8,636,727.95	\$23,231,111.01	\$0.00	\$8,636,727.95	\$23,231,111.01	\$23,231,111.01	\$0.00
<b>120000</b>	<b>Remuneraciones al personal de carácter transitorio</b>	<b>\$906,311.98</b>	<b>\$0.00</b>	<b>\$906,311.98</b>	<b>\$653,870.80</b>	<b>\$252,441.18</b>	<b>\$653,870.80</b>	<b>\$0.00</b>	<b>\$252,441.18</b>	<b>\$653,870.80</b>	<b>\$653,870.80</b>	<b>\$0.00</b>
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
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$7,644,193.51</b>	<b>\$0.00</b>	<b>\$7,644,193.51</b>	<b>\$829,400.20</b>	<b>\$6,814,793.31</b>	<b>\$829,400.20</b>	<b>\$0.00</b>	<b>\$6,814,793.31</b>	<b>\$829,400.20</b>	<b>\$829,400.20</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$7,644,193.51	\$0.00	\$7,644,193.51	\$829,400.20	\$6,814,793.31	\$829,400.20	\$0.00	\$6,814,793.31	\$829,400.20	\$829,400.20	\$0.00
132001	Prima de Vacaciones y Dominical	\$2,184,516.51	\$0.00	\$2,184,516.51	\$723,845.60	\$1,460,670.91	\$723,845.60	\$0.00	\$1,460,670.91	\$723,845.60	\$723,845.60	\$0.00
132002	Gratificación Anual	\$5,459,677.00	\$0.00	\$5,459,677.00	\$105,554.60	\$5,354,122.40	\$105,554.60	\$0.00	\$5,354,122.40	\$105,554.60	\$105,554.60	\$0.00
<b>160000</b>	<b>Previsiones</b>	<b>\$458,324.52</b>	<b>\$0.00</b>	<b>\$458,324.52</b>	<b>\$0.00</b>	<b>\$458,324.52</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$458,324.52</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
161000	Previsiones de carácter laboral, económica y de segurida	\$458,324.52	\$0.00	\$458,324.52	\$0.00	\$458,324.52	\$0.00	\$0.00	\$458,324.52	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$458,324.52	\$0.00	\$458,324.52	\$0.00	\$458,324.52	\$0.00	\$0.00	\$458,324.52	\$0.00	\$0.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$3,022,174.03</b>	<b>-\$51,083.20</b>	<b>\$2,971,090.83</b>	<b>\$1,693,403.90</b>	<b>\$1,277,686.93</b>	<b>\$1,693,403.90</b>	<b>\$0.00</b>	<b>\$1,277,686.93</b>	<b>\$1,693,403.90</b>	<b>\$1,693,403.90</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$1,077,150.99</b>	<b>-\$67,003.38</b>	<b>\$1,010,147.61</b>	<b>\$297,294.10</b>	<b>\$712,853.51</b>	<b>\$297,294.10</b>	<b>\$0.00</b>	<b>\$712,853.51</b>	<b>\$297,294.10</b>	<b>\$297,294.10</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$415,074.26	-\$2,961.62	\$412,112.64	\$112,469.66	\$299,642.98	\$112,469.66	\$0.00	\$299,642.98	\$112,469.66	\$112,469.66	\$0.00
211001	Material de Oficina	\$302,857.85	-\$3,099.26	\$299,758.59	\$20,932.40	\$278,826.19	\$20,932.40	\$0.00	\$278,826.19	\$20,932.40	\$20,932.40	\$0.00
211002	Gastos de Oficina	\$112,216.41	\$137.64	\$112,354.05	\$91,537.26	\$20,816.79	\$91,537.26	\$0.00	\$20,816.79	\$91,537.26	\$91,537.26	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$136,149.88	\$0.00	\$136,149.88	\$1,798.00	\$134,351.88	\$1,798.00	\$0.00	\$134,351.88	\$1,798.00	\$1,798.00	\$0.00
212001	Materiales y Útiles de Impresión	\$136,149.88	\$0.00	\$136,149.88	\$1,798.00	\$134,351.88	\$1,798.00	\$0.00	\$134,351.88	\$1,798.00	\$1,798.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$366,236.00	-\$43,690.56	\$322,545.44	\$80,636.59	\$241,908.85	\$80,636.59	\$0.00	\$241,908.85	\$80,636.59	\$80,636.59	\$0.00
214001	Material para Bienes Informáticos	\$366,236.00	-\$43,690.56	\$322,545.44	\$80,636.59	\$241,908.85	\$80,636.59	\$0.00	\$241,908.85	\$80,636.59	\$80,636.59	\$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	\$6,699.00	\$13,207.00	\$8,707.00	\$4,500.00	\$8,707.00	\$0.00	\$4,500.00	\$8,707.00	\$8,707.00	\$0.00
216001	Material de Limpieza	\$6,508.00	\$6,699.00	\$13,207.00	\$8,707.00	\$4,500.00	\$8,707.00	\$0.00	\$4,500.00	\$8,707.00	\$8,707.00	\$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	\$133,682.85	-\$27,050.20	\$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	\$133,682.85	-\$27,050.20	\$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
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$135,695.99</b>	<b>\$54,312.07</b>	<b>\$190,008.06</b>	<b>\$175,447.51</b>	<b>\$14,560.55</b>	<b>\$175,447.51</b>	<b>\$0.00</b>	<b>\$14,560.55</b>	<b>\$175,447.51</b>	<b>\$175,447.51</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$131,195.99	\$28,550.20	\$159,746.19	\$145,185.64	\$14,560.55	\$145,185.64	\$0.00	\$14,560.55	\$145,185.64	\$145,185.64	\$0.00
221001	Alimentación de Personas	\$131,195.99	\$28,550.20	\$159,746.19	\$145,185.64	\$14,560.55	\$145,185.64	\$0.00	\$14,560.55	\$145,185.64	\$145,185.64	\$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

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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
<b>230000</b>	<b>Materias primas y materiales de producción y comercio</b>	<b>\$93,830.36</b>	<b>-\$6,600.60</b>	<b>\$87,229.76</b>	<b>\$68,400.00</b>	<b>\$18,829.76</b>	<b>\$68,400.00</b>	<b>\$0.00</b>	<b>\$18,829.76</b>	<b>\$68,400.00</b>	<b>\$68,400.00</b>	<b>\$0.00</b>
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$93,830.36	-\$6,600.60	\$87,229.76	\$68,400.00	\$18,829.76	\$68,400.00	\$0.00	\$18,829.76	\$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
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
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$590,624.03</b>	<b>-\$49,410.30</b>	<b>\$541,213.73</b>	<b>\$352,496.12</b>	<b>\$188,717.61</b>	<b>\$352,496.12</b>	<b>\$0.00</b>	<b>\$188,717.61</b>	<b>\$352,496.12</b>	<b>\$352,496.12</b>	<b>\$0.00</b>
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	\$115,237.88	-\$24,445.00	\$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	\$98,413.53	-\$24,445.00	\$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	\$3,699.24	\$132,427.59	\$65,248.50	\$67,179.09	\$65,248.50	\$0.00	\$67,179.09	\$65,248.50	\$65,248.50	\$0.00
247001	Artículos metálicos para la construcción	\$128,728.35	\$3,699.24	\$132,427.59	\$65,248.50	\$67,179.09	\$65,248.50	\$0.00	\$67,179.09	\$65,248.50	\$65,248.50	\$0.00
248000	Materiales complementarios	\$28,884.00	-\$11,836.00	\$17,048.00	\$1,200.00	\$15,848.00	\$1,200.00	\$0.00	\$15,848.00	\$1,200.00	\$1,200.00	\$0.00
248001	Materiales complementarios	\$28,884.00	-\$11,836.00	\$17,048.00	\$1,200.00	\$15,848.00	\$1,200.00	\$0.00	\$15,848.00	\$1,200.00	\$1,200.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$122,361.55	-\$20,847.20	\$101,514.35	\$84,923.19	\$16,591.16	\$84,923.19	\$0.00	\$16,591.16	\$84,923.19	\$84,923.19	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$122,361.55	-\$20,847.20	\$101,514.35	\$84,923.19	\$16,591.16	\$84,923.19	\$0.00	\$16,591.16	\$84,923.19	\$84,923.19	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$235,229.08</b>	<b>\$15,570.00</b>	<b>\$250,799.08</b>	<b>\$128,104.58</b>	<b>\$122,694.50</b>	<b>\$128,104.58</b>	<b>\$0.00</b>	<b>\$122,694.50</b>	<b>\$128,104.58</b>	<b>\$128,104.58</b>	<b>\$0.00</b>
251000	Productos químicos básicos	\$84,842.00	\$0.00	\$84,842.00	\$44,593.88	\$40,248.12	\$44,593.88	\$0.00	\$40,248.12	\$44,593.88	\$44,593.88	\$0.00
251001	Sustancias Químicas	\$84,842.00	\$0.00	\$84,842.00	\$44,593.88	\$40,248.12	\$44,593.88	\$0.00	\$40,248.12	\$44,593.88	\$44,593.88	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$58,935.56	\$0.00	\$58,935.56	\$36,610.00	\$22,325.56	\$36,610.00	\$0.00	\$22,325.56	\$36,610.00	\$36,610.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$58,935.56	\$0.00	\$58,935.56	\$36,610.00	\$22,325.56	\$36,610.00	\$0.00	\$22,325.56	\$36,610.00	\$36,610.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$46,817.47	\$0.00	\$46,817.47	\$655.00	\$46,162.47	\$655.00	\$0.00	\$46,162.47	\$655.00	\$655.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$46,817.47	\$0.00	\$46,817.47	\$655.00	\$46,162.47	\$655.00	\$0.00	\$46,162.47	\$655.00	\$655.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$13,000.00	\$0.00	\$13,000.00	\$1,767.00	\$11,233.00	\$1,767.00	\$0.00	\$11,233.00	\$1,767.00	\$1,767.00	\$0.00
254001	Materiales y Suministros Médicos	\$13,000.00	\$0.00	\$13,000.00	\$1,767.00	\$11,233.00	\$1,767.00	\$0.00	\$11,233.00	\$1,767.00	\$1,767.00	\$0.00

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255000	Materiales, accesorios y suministros de laboratorio	\$2,650.00	\$11,125.00	\$13,775.00	\$13,775.00	\$0.00	\$13,775.00	\$0.00	\$0.00	\$13,775.00	\$13,775.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$2,650.00	\$11,125.00	\$13,775.00	\$13,775.00	\$0.00	\$13,775.00	\$0.00	\$0.00	\$13,775.00	\$13,775.00	\$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
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$691,721.43</b>	<b>-\$4,315.20</b>	<b>\$687,406.23</b>	<b>\$551,623.91</b>	<b>\$135,782.32</b>	<b>\$551,623.91</b>	<b>\$0.00</b>	<b>\$135,782.32</b>	<b>\$551,623.91</b>	<b>\$551,623.91</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$691,721.43	-\$4,315.20	\$687,406.23	\$551,623.91	\$135,782.32	\$551,623.91	\$0.00	\$135,782.32	\$551,623.91	\$551,623.91	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$691,721.43	-\$4,315.20	\$687,406.23	\$551,623.91	\$135,782.32	\$551,623.91	\$0.00	\$135,782.32	\$551,623.91	\$551,623.91	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos c</b>	<b>\$32,024.04</b>	<b>\$2,049.01</b>	<b>\$34,073.05</b>	<b>\$13,741.64</b>	<b>\$20,331.41</b>	<b>\$13,741.64</b>	<b>\$0.00</b>	<b>\$20,331.41</b>	<b>\$13,741.64</b>	<b>\$13,741.64</b>	<b>\$0.00</b>
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
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
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
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
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$165,898.11</b>	<b>\$4,315.20</b>	<b>\$170,213.31</b>	<b>\$106,296.04</b>	<b>\$63,917.27</b>	<b>\$106,296.04</b>	<b>\$0.00</b>	<b>\$63,917.27</b>	<b>\$106,296.04</b>	<b>\$106,296.04</b>	<b>\$0.00</b>
291000	Herramientas menores	\$65,258.47	\$0.00	\$65,258.47	\$20,978.73	\$44,279.74	\$20,978.73	\$0.00	\$44,279.74	\$20,978.73	\$20,978.73	\$0.00
291001	Herramientas Menores	\$65,258.47	\$0.00	\$65,258.47	\$20,978.73	\$44,279.74	\$20,978.73	\$0.00	\$44,279.74	\$20,978.73	\$20,978.73	\$0.00
292000	Refacciones y accesorios menores de edificios	\$56,051.86	\$0.00	\$56,051.86	\$49,914.33	\$6,137.53	\$49,914.33	\$0.00	\$6,137.53	\$49,914.33	\$49,914.33	\$0.00
292001	Refacciones y accesorios menores de edificios	\$56,051.86	\$0.00	\$56,051.86	\$49,914.33	\$6,137.53	\$49,914.33	\$0.00	\$6,137.53	\$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	\$10,358.23	\$4,315.20	\$14,673.43	\$5,173.43	\$9,500.00	\$5,173.43	\$0.00	\$9,500.00	\$5,173.43	\$5,173.43	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$10,358.23	\$4,315.20	\$14,673.43	\$5,173.43	\$9,500.00	\$5,173.43	\$0.00	\$9,500.00	\$5,173.43	\$5,173.43	\$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
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$11,339,468.99</b>	<b>\$217,305.98</b>	<b>\$11,556,774.97</b>	<b>\$6,260,743.77</b>	<b>\$5,296,031.20</b>	<b>\$6,260,743.77</b>	<b>\$0.00</b>	<b>\$5,296,031.20</b>	<b>\$6,260,743.77</b>	<b>\$6,183,148.77</b>	<b>\$77,595.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$2,173,596.37</b>	<b>-\$5,428.15</b>	<b>\$2,168,168.22</b>	<b>\$1,578,443.78</b>	<b>\$589,724.44</b>	<b>\$1,578,443.78</b>	<b>\$0.00</b>	<b>\$589,724.44</b>	<b>\$1,578,443.78</b>	<b>\$1,578,443.78</b>	<b>\$0.00</b>
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	\$18,712.18	\$780.02	\$19,492.20	\$8,443.52	\$11,048.68	\$8,443.52	\$0.00	\$11,048.68	\$8,443.52	\$8,443.52	\$0.00
312001	Gas	\$18,712.18	\$780.02	\$19,492.20	\$8,443.52	\$11,048.68	\$8,443.52	\$0.00	\$11,048.68	\$8,443.52	\$8,443.52	\$0.00

# UNIVERSIDAD POLITÉCNICA DE FRANCISCO I MADERO

## ESTADO DE HIDALGO

### Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/sep/2019

Usr: Supervisor  
Rep: rptEstadoPresupuestoEgresos

Fecha y hora de Impresión | 11/oct/2019  
04:21 p.m.

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
313000 Agua	\$486,150.71	-\$5,428.15	\$480,722.56	\$317,133.54	\$163,589.02	\$317,133.54	\$0.00	\$163,589.02	\$317,133.54	\$317,133.54	\$0.00
313001 Servicio de Agua	\$486,150.71	-\$5,428.15	\$480,722.56	\$317,133.54	\$163,589.02	\$317,133.54	\$0.00	\$163,589.02	\$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 Digital	\$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	\$7,837.46	\$219.98	\$8,057.44	\$4,713.06	\$3,344.38	\$4,713.06	\$0.00	\$3,344.38	\$4,713.06	\$4,713.06	\$0.00
318001 Servicio Postal	\$7,837.46	\$219.98	\$8,057.44	\$4,713.06	\$3,344.38	\$4,713.06	\$0.00	\$3,344.38	\$4,713.06	\$4,713.06	\$0.00
<b>320000 Servicios de arrendamiento</b>	<b>\$457,678.30</b>	<b>\$18,068.00</b>	<b>\$475,746.30</b>	<b>\$211,944.98</b>	<b>\$263,801.32</b>	<b>\$211,944.98</b>	<b>\$0.00</b>	<b>\$263,801.32</b>	<b>\$211,944.98</b>	<b>\$211,944.98</b>	<b>\$0.00</b>
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	\$75,052.76	-\$2,900.00	\$72,152.76	\$18,052.76	\$54,100.00	\$18,052.76	\$0.00	\$54,100.00	\$18,052.76	\$18,052.76	\$0.00
326001 Arrendamiento de Maquinaria y Equipo	\$75,052.76	-\$2,900.00	\$72,152.76	\$18,052.76	\$54,100.00	\$18,052.76	\$0.00	\$54,100.00	\$18,052.76	\$18,052.76	\$0.00
329000 Otros arrendamientos	\$108,721.90	\$20,388.00	\$129,109.90	\$91,029.91	\$38,079.99	\$91,029.91	\$0.00	\$38,079.99	\$91,029.91	\$91,029.91	\$0.00
329001 Otros arrendamientos	\$108,721.90	\$20,388.00	\$129,109.90	\$91,029.91	\$38,079.99	\$91,029.91	\$0.00	\$38,079.99	\$91,029.91	\$91,029.91	\$0.00
<b>330000 Servicios profesionales, científicos, técnicos y otros s</b>	<b>\$2,372,159.53</b>	<b>\$217,855.15</b>	<b>\$2,590,014.68</b>	<b>\$1,305,912.01</b>	<b>\$1,284,102.67</b>	<b>\$1,305,912.01</b>	<b>\$0.00</b>	<b>\$1,284,102.67</b>	<b>\$1,305,912.01</b>	<b>\$1,305,912.01</b>	<b>\$0.00</b>
331000 Servicios legales, de contabilidad, auditoría y relacionado	\$330,136.03	-\$16,184.03	\$313,952.00	\$88,700.00	\$225,252.00	\$88,700.00	\$0.00	\$225,252.00	\$88,700.00	\$88,700.00	\$0.00
331002 Servicios de contabilidad, auditoría y servicios relacionad	\$274,636.03	\$6,319.97	\$280,956.00	\$81,200.00	\$199,756.00	\$81,200.00	\$0.00	\$199,756.00	\$81,200.00	\$81,200.00	\$0.00
331003 Servicios de Consultoría	\$55,500.00	-\$22,504.00	\$32,996.00	\$7,500.00	\$25,496.00	\$7,500.00	\$0.00	\$25,496.00	\$7,500.00	\$7,500.00	\$0.00
333000 Servicios de consultoría administrativa, procesos, técnica	\$145,000.00	\$145,982.00	\$290,982.00	\$34,758.82	\$256,223.18	\$34,758.82	\$0.00	\$256,223.18	\$34,758.82	\$34,758.82	\$0.00
333001 Servicios de informática	\$145,000.00	\$145,982.00	\$290,982.00	\$34,758.82	\$256,223.18	\$34,758.82	\$0.00	\$256,223.18	\$34,758.82	\$34,758.82	\$0.00
334000 Servicios de capacitación	\$500,250.00	-\$20,024.97	\$480,225.03	\$114,630.01	\$365,595.02	\$114,630.01	\$0.00	\$365,595.02	\$114,630.01	\$114,630.01	\$0.00
334001 Capacitación	\$500,250.00	-\$20,024.97	\$480,225.03	\$114,630.01	\$365,595.02	\$114,630.01	\$0.00	\$365,595.02	\$114,630.01	\$114,630.01	\$0.00
336000 Servicios de apoyo administrativo, fotocopiado e impresió	\$328,294.84	\$6,173.20	\$334,468.04	\$197,707.68	\$136,760.36	\$197,707.68	\$0.00	\$136,760.36	\$197,707.68	\$197,707.68	\$0.00
336001 Servicios de apoyo administrativo, fotocopiado e impresió	\$18,000.00	\$2,088.00	\$20,088.00	\$3,327.64	\$16,760.36	\$3,327.64	\$0.00	\$16,760.36	\$3,327.64	\$3,327.64	\$0.00
336002 Formas valoradas	\$310,294.84	\$4,085.20	\$314,380.04	\$194,380.04	\$120,000.00	\$194,380.04	\$0.00	\$120,000.00	\$194,380.04	\$194,380.04	\$0.00
338000 Servicios de vigilancia	\$1,068,478.66	\$63,455.95	\$1,131,934.61	\$831,662.50	\$300,272.11	\$831,662.50	\$0.00	\$300,272.11	\$831,662.50	\$831,662.50	\$0.00
338001 Servicios de Vigilancia	\$1,068,478.66	\$63,455.95	\$1,131,934.61	\$831,662.50	\$300,272.11	\$831,662.50	\$0.00	\$300,272.11	\$831,662.50	\$831,662.50	\$0.00
339000 Servicios profesionales, científicos y técnicos integrales	\$0.00	\$38,453.00	\$38,453.00	\$38,453.00	\$0.00	\$38,453.00	\$0.00	\$0.00	\$38,453.00	\$38,453.00	\$0.00
339001 Estudios e Investigaciones	\$0.00	\$38,453.00	\$38,453.00	\$38,453.00	\$0.00	\$38,453.00	\$0.00	\$0.00	\$38,453.00	\$38,453.00	\$0.00
<b>340000 Servicios financieros, bancarios y comerciales</b>	<b>\$185,862.45</b>	<b>\$45,728.20</b>	<b>\$231,590.65</b>	<b>\$159,102.98</b>	<b>\$72,487.67</b>	<b>\$159,102.98</b>	<b>\$0.00</b>	<b>\$72,487.67</b>	<b>\$159,102.98</b>	<b>\$159,102.98</b>	<b>\$0.00</b>
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

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
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
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y</b>	<b>\$2,100,254.22</b>	<b>-\$37,860.17</b>	<b>\$2,062,394.05</b>	<b>\$1,500,188.11</b>	<b>\$562,205.94</b>	<b>\$1,500,188.11</b>	<b>\$0.00</b>	<b>\$562,205.94</b>	<b>\$1,500,188.11</b>	<b>\$1,500,188.11</b>	<b>\$0.00</b>
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 ex	\$52,416.54	\$0.00	\$52,416.54	\$15,928.54	\$36,488.00	\$15,928.54	\$0.00	\$36,488.00	\$15,928.54	\$15,928.54	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$47,416.54	\$0.00	\$47,416.54	\$15,928.54	\$31,488.00	\$15,928.54	\$0.00	\$31,488.00	\$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 cóm	\$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	\$121,061.00	-\$1,359.22	\$119,701.78	\$31,853.66	\$87,848.12	\$31,853.66	\$0.00	\$87,848.12	\$31,853.66	\$31,853.66	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$114,900.00	\$0.00	\$114,900.00	\$31,853.66	\$83,046.34	\$31,853.66	\$0.00	\$83,046.34	\$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	\$1,571,434.76	\$9,227.25	\$1,580,662.01	\$1,311,162.01	\$269,500.00	\$1,311,162.01	\$0.00	\$269,500.00	\$1,311,162.01	\$1,311,162.01	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$1,571,434.76	\$9,227.25	\$1,580,662.01	\$1,311,162.01	\$269,500.00	\$1,311,162.01	\$0.00	\$269,500.00	\$1,311,162.01	\$1,311,162.01	\$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
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$194,980.62</b>	<b>\$5,000.00</b>	<b>\$199,980.62</b>	<b>\$136,535.34</b>	<b>\$63,445.28</b>	<b>\$136,535.34</b>	<b>\$0.00</b>	<b>\$63,445.28</b>	<b>\$136,535.34</b>	<b>\$136,535.34</b>	<b>\$0.00</b>
361000	Difusión por radio, televisión y otros medios de mensajes	\$51,450.00	\$5,000.00	\$56,450.00	\$22,319.60	\$34,130.40	\$22,319.60	\$0.00	\$34,130.40	\$22,319.60	\$22,319.60	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$51,450.00	\$5,000.00	\$56,450.00	\$22,319.60	\$34,130.40	\$22,319.60	\$0.00	\$34,130.40	\$22,319.60	\$22,319.60	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$143,530.62	\$0.00	\$143,530.62	\$114,215.74	\$29,314.88	\$114,215.74	\$0.00	\$29,314.88	\$114,215.74	\$114,215.74	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$143,530.62	\$0.00	\$143,530.62	\$114,215.74	\$29,314.88	\$114,215.74	\$0.00	\$29,314.88	\$114,215.74	\$114,215.74	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$193,352.71</b>	<b>-\$9,085.20</b>	<b>\$184,267.51</b>	<b>\$56,904.65</b>	<b>\$127,362.86</b>	<b>\$56,904.65</b>	<b>\$0.00</b>	<b>\$127,362.86</b>	<b>\$56,904.65</b>	<b>\$56,904.65</b>	<b>\$0.00</b>
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
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	\$18,306.93	\$0.00	\$18,306.93	\$3,618.04	\$14,688.89	\$3,618.04	\$0.00	\$14,688.89	\$3,618.04	\$3,618.04	\$0.00
372001	Pasajes terrestres	\$18,306.93	\$0.00	\$18,306.93	\$3,618.04	\$14,688.89	\$3,618.04	\$0.00	\$14,688.89	\$3,618.04	\$3,618.04	\$0.00
375000	Viáticos en el país	\$147,045.78	-\$9,085.20	\$137,960.58	\$41,019.60	\$96,940.98	\$41,019.60	\$0.00	\$96,940.98	\$41,019.60	\$41,019.60	\$0.00
375001	Viáticos en el país	\$147,045.78	-\$9,085.20	\$137,960.58	\$41,019.60	\$96,940.98	\$41,019.60	\$0.00	\$96,940.98	\$41,019.60	\$41,019.60	\$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

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$288,709.99</b>	<b>-\$22,400.00</b>	<b>\$266,309.99</b>	<b>\$66,730.17</b>	<b>\$199,579.82</b>	<b>\$66,730.17</b>	<b>\$0.00</b>	<b>\$199,579.82</b>	<b>\$66,730.17</b>	<b>\$66,730.17</b>	<b>\$0.00</b>
381000	Gastos de ceremonial	\$42,442.00	\$0.00	\$42,442.00	\$8,382.00	\$34,060.00	\$8,382.00	\$0.00	\$34,060.00	\$8,382.00	\$8,382.00	\$0.00
381001	Gastos de Ceremonial	\$42,442.00	\$0.00	\$42,442.00	\$8,382.00	\$34,060.00	\$8,382.00	\$0.00	\$34,060.00	\$8,382.00	\$8,382.00	\$0.00
382000	Gastos de orden social y cultural	\$68,267.99	\$0.00	\$68,267.99	\$21,267.17	\$47,000.82	\$21,267.17	\$0.00	\$47,000.82	\$21,267.17	\$21,267.17	\$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	\$56,087.99	\$0.00	\$56,087.99	\$9,087.17	\$47,000.82	\$9,087.17	\$0.00	\$47,000.82	\$9,087.17	\$9,087.17	\$0.00
383000	Congresos y convenciones	\$178,000.00	-\$22,400.00	\$155,600.00	\$37,081.00	\$118,519.00	\$37,081.00	\$0.00	\$118,519.00	\$37,081.00	\$37,081.00	\$0.00
383001	Congresos, Convenciones	\$178,000.00	-\$22,400.00	\$155,600.00	\$37,081.00	\$118,519.00	\$37,081.00	\$0.00	\$118,519.00	\$37,081.00	\$37,081.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$3,372,874.80</b>	<b>\$5,428.15</b>	<b>\$3,378,302.95</b>	<b>\$1,244,981.75</b>	<b>\$2,133,321.20</b>	<b>\$1,244,981.75</b>	<b>\$0.00</b>	<b>\$2,133,321.20</b>	<b>\$1,244,981.75</b>	<b>\$1,167,386.75</b>	<b>\$77,595.00</b>
392000	Impuestos y derechos	\$2,199,484.80	\$5,428.15	\$2,204,912.95	\$528,065.75	\$1,676,847.20	\$528,065.75	\$0.00	\$1,676,847.20	\$528,065.75	\$528,065.75	\$0.00
392001	Pago de ISR	\$1,539,324.50	\$0.00	\$1,539,324.50	\$0.00	\$1,539,324.50	\$0.00	\$0.00	\$1,539,324.50	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$660,160.30	\$5,428.15	\$665,588.45	\$528,065.75	\$137,522.70	\$528,065.75	\$0.00	\$137,522.70	\$528,065.75	\$528,065.75	\$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
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$127,936.01</b>	<b>\$679,335.22</b>	<b>\$807,271.23</b>	<b>\$27,216.75</b>	<b>\$780,054.48</b>	<b>\$27,216.75</b>	<b>\$0.00</b>	<b>\$780,054.48</b>	<b>\$27,216.75</b>	<b>\$27,216.75</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$43,876.01</b>	<b>\$72,681.21</b>	<b>\$116,557.22</b>	<b>\$3,356.74</b>	<b>\$113,200.48</b>	<b>\$3,356.74</b>	<b>\$0.00</b>	<b>\$113,200.48</b>	<b>\$3,356.74</b>	<b>\$3,356.74</b>	<b>\$0.00</b>
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	\$92,481.22	\$114,559.70	\$1,359.22	\$113,200.48	\$1,359.22	\$0.00	\$113,200.48	\$1,359.22	\$1,359.22	\$0.00
515001	Bienes informáticos	\$22,078.48	\$92,481.22	\$114,559.70	\$1,359.22	\$113,200.48	\$1,359.22	\$0.00	\$113,200.48	\$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
<b>520000</b>	<b>Mobiliario y equipo educacional y recreativo</b>	<b>\$80,000.00</b>	<b>\$606,654.01</b>	<b>\$686,654.01</b>	<b>\$19,800.01</b>	<b>\$666,854.00</b>	<b>\$19,800.01</b>	<b>\$0.00</b>	<b>\$666,854.00</b>	<b>\$19,800.01</b>	<b>\$19,800.01</b>	<b>\$0.00</b>
521000	Equipos y aparatos audiovisuales	\$80,000.00	\$448,825.00	\$528,825.00	\$0.00	\$528,825.00	\$0.00	\$0.00	\$528,825.00	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$80,000.00	\$448,825.00	\$528,825.00	\$0.00	\$528,825.00	\$0.00	\$0.00	\$528,825.00	\$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
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
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$4,060.00</b>	<b>\$0.00</b>	<b>\$4,060.00</b>	<b>\$4,060.00</b>	<b>\$0.00</b>	<b>\$4,060.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,060.00</b>	<b>\$4,060.00</b>	<b>\$0.00</b>
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
<b>Total</b>		<b>\$55,366,248.00</b>	<b>\$845,558.00</b>	<b>\$56,211,806.00</b>	<b>\$32,695,746.43</b>	<b>\$23,516,059.57</b>	<b>\$32,695,746.43</b>	<b>\$0.00</b>	<b>\$23,516,059.57</b>	<b>\$32,695,746.43</b>	<b>\$32,618,151.43</b>	<b>\$77,595.00</b>