

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
<b>AY31 FORTALECIMIENTO A LAS ACTIVIDADES DE EDUCACIÓN 2019</b>												
<b>6RE6 RECURSOS ESTATALES</b>												
100000	SERVICIOS PERSONALES	\$0.00	\$6,471,954...	\$6,471,954.90	\$0.00	\$6,471,954.90	\$0.00	\$0.00	\$6,471,954.90	\$0.00	\$0.00	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$0.00	\$4,925,522...	\$4,925,522.45	\$0.00	\$4,925,522.45	\$0.00	\$0.00	\$4,925,522.45	\$0.00	\$0.00	\$0.00
113000	Sueldos base al personal permanente	\$0.00	\$4,925,522...	\$4,925,522.45	\$0.00	\$4,925,522.45	\$0.00	\$0.00	\$4,925,522.45	\$0.00	\$0.00	\$0.00
113001	Sueldos	\$0.00	\$4,925,522...	\$4,925,522.45	\$0.00	\$4,925,522.45	\$0.00	\$0.00	\$4,925,522.45	\$0.00	\$0.00	\$0.00
140000	Seguridad Social	\$0.00	\$1,546,432...	\$1,546,432.45	\$0.00	\$1,546,432.45	\$0.00	\$0.00	\$1,546,432.45	\$0.00	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$0.00	\$1,546,432...	\$1,546,432.45	\$0.00	\$1,546,432.45	\$0.00	\$0.00	\$1,546,432.45	\$0.00	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$0.00	\$1,546,432...	\$1,546,432.45	\$0.00	\$1,546,432.45	\$0.00	\$0.00	\$1,546,432.45	\$0.00	\$0.00	\$0.00
<b>RECURSOS ESTATALES</b>		<b>\$0.00</b>	<b>\$6,471,9...</b>	<b>\$6,471,954.90</b>	<b>\$0.00</b>	<b>\$6,471,954.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,471,954.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>FORTALECIMIENTO A LAS ACTIVIDADES</b>		<b>\$0.00</b>	<b>\$6,471,9...</b>	<b>\$6,471,954.90</b>	<b>\$0.00</b>	<b>\$6,471,954.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,471,954.90</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>CO01 Estudiantes de Educación Superior en las Instituciones Públicas Formados.</b>												
<b>4RP4 RECURSOS PROPIOS</b>												
200000	MATERIALES Y SUMINISTROS	\$385,006.00	\$0.00	\$385,006.00	\$49,379.79	\$335,626.21	\$49,379.79	\$0.00	\$335,626.21	\$49,379.79	\$49,379.79	\$0.00
210000	Materiales de administración, emisión de documentos	\$198,000.00	\$0.00	\$198,000.00	\$14,911.03	\$183,088.97	\$14,911.03	\$0.00	\$183,088.97	\$14,911.03	\$14,911.03	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$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
211001	Material de Oficina	\$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
212000	Materiales y útiles de impresión y reproducción	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$30,000.00	\$0.00	\$30,000.00	\$14,911.03	\$15,088.97	\$14,911.03	\$0.00	\$15,088.97	\$14,911.03	\$14,911.03	\$0.00
214001	Material para Bienes Informáticos	\$30,000.00	\$0.00	\$30,000.00	\$14,911.03	\$15,088.97	\$14,911.03	\$0.00	\$15,088.97	\$14,911.03	\$14,911.03	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$49,000.00	\$0.00	\$49,000.00	\$4,000.00	\$45,000.00	\$4,000.00	\$0.00	\$45,000.00	\$4,000.00	\$4,000.00	\$0.00
251000	Productos químicos básicos	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$9,000.00	\$0.00	\$9,000.00	\$4,000.00	\$5,000.00	\$4,000.00	\$0.00	\$5,000.00	\$4,000.00	\$4,000.00	\$0.00
254001	Materiales y Suministros Médicos	\$9,000.00	\$0.00	\$9,000.00	\$4,000.00	\$5,000.00	\$4,000.00	\$0.00	\$5,000.00	\$4,000.00	\$4,000.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$65,000.00	\$0.00	\$65,000.00	\$11,000.00	\$54,000.00	\$11,000.00	\$0.00	\$54,000.00	\$11,000.00	\$11,000.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$65,000.00	\$0.00	\$65,000.00	\$11,000.00	\$54,000.00	\$11,000.00	\$0.00	\$54,000.00	\$11,000.00	\$11,000.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$65,000.00	\$0.00	\$65,000.00	\$11,000.00	\$54,000.00	\$11,000.00	\$0.00	\$54,000.00	\$11,000.00	\$11,000.00	\$0.00



# UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO ESTADO DE HIDALGO

## Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2020

Fecha y hora de Impresión | 13/oct/2020  
03:53 p.m.

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos c</b>	<b>\$73,006.00</b>	<b>\$0.00</b>	<b>\$73,006.00</b>	<b>\$19,468.76</b>	<b>\$53,537.24</b>	<b>\$19,468.76</b>	<b>\$0.00</b>	<b>\$53,537.24</b>	<b>\$19,468.76</b>	<b>\$19,468.76</b>	<b>\$0.00</b>
271000	Vestuario y uniformes	\$33,006.00	\$0.00	\$33,006.00	\$0.00	\$33,006.00	\$0.00	\$0.00	\$33,006.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$33,006.00	\$0.00	\$33,006.00	\$0.00	\$33,006.00	\$0.00	\$0.00	\$33,006.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$40,000.00	\$0.00	\$40,000.00	\$19,468.76	\$20,531.24	\$19,468.76	\$0.00	\$20,531.24	\$19,468.76	\$19,468.76	\$0.00
273001	Artículos Deportivos	\$40,000.00	\$0.00	\$40,000.00	\$19,468.76	\$20,531.24	\$19,468.76	\$0.00	\$20,531.24	\$19,468.76	\$19,468.76	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,021,000.00</b>	<b>\$0.00</b>	<b>\$1,021,000.00</b>	<b>\$320,228.30</b>	<b>\$700,771.70</b>	<b>\$320,228.30</b>	<b>\$0.00</b>	<b>\$700,771.70</b>	<b>\$259,119.50</b>	<b>\$259,119.50</b>	<b>\$61,108.80</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$18,000.00</b>	<b>-\$2,000.00</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
312000	Gas	\$15,000.00	-\$2,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
312001	Gas	\$15,000.00	-\$2,000.00	\$13,000.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$13,000.00	\$0.00	\$0.00	\$0.00
318000	Servicios postales y telegráficos	\$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
318001	Servicio Postal	\$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
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros se</b>	<b>\$380,000.00</b>	<b>\$0.00</b>	<b>\$380,000.00</b>	<b>\$171,192.30</b>	<b>\$208,807.70</b>	<b>\$171,192.30</b>	<b>\$0.00</b>	<b>\$208,807.70</b>	<b>\$110,083.50</b>	<b>\$110,083.50</b>	<b>\$61,108.80</b>
334000	Servicios de capacitación	\$300,000.00	\$0.00	\$300,000.00	\$110,083.50	\$189,916.50	\$110,083.50	\$0.00	\$189,916.50	\$110,083.50	\$110,083.50	\$0.00
334001	Capacitación	\$300,000.00	\$0.00	\$300,000.00	\$110,083.50	\$189,916.50	\$110,083.50	\$0.00	\$189,916.50	\$110,083.50	\$110,083.50	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$80,000.00	\$0.00	\$80,000.00	\$61,108.80	\$18,891.20	\$61,108.80	\$0.00	\$18,891.20	\$0.00	\$0.00	\$61,108.80
336002	Formas valoradas	\$80,000.00	\$0.00	\$80,000.00	\$61,108.80	\$18,891.20	\$61,108.80	\$0.00	\$18,891.20	\$0.00	\$0.00	\$61,108.80
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y c</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$13,000.00</b>	<b>-\$4,000.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
361000	Difusión por radio, televisión y otros medios de mensajes	\$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
361002	Impresiones y Publicaciones Oficiales	\$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
362000	Difusión por radio, televisión y otros medios de mensajes	\$12,000.00	-\$4,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$12,000.00	-\$4,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$88,000.00</b>	<b>-\$9,000.00</b>	<b>\$79,000.00</b>	<b>\$444.00</b>	<b>\$78,556.00</b>	<b>\$444.00</b>	<b>\$0.00</b>	<b>\$78,556.00</b>	<b>\$444.00</b>	<b>\$444.00</b>	<b>\$0.00</b>
372000	Pasajes terrestres	\$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
372001	Pasajes terrestres	\$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
375000	Viáticos en el país	\$82,000.00	-\$9,000.00	\$73,000.00	\$444.00	\$72,556.00	\$444.00	\$0.00	\$72,556.00	\$444.00	\$444.00	\$0.00
375001	Viáticos en el país	\$82,000.00	-\$9,000.00	\$73,000.00	\$444.00	\$72,556.00	\$444.00	\$0.00	\$72,556.00	\$444.00	\$444.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$30,000.00</b>	<b>\$15,000.00</b>	<b>\$45,000.00</b>	<b>\$30,000.00</b>	<b>\$15,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$15,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
382000	Gastos de orden social y cultural	\$30,000.00	\$15,000.00	\$45,000.00	\$30,000.00	\$15,000.00	\$30,000.00	\$0.00	\$15,000.00	\$30,000.00	\$30,000.00	\$0.00
382002	Eventos Culturales	\$30,000.00	\$15,000.00	\$45,000.00	\$30,000.00	\$15,000.00	\$30,000.00	\$0.00	\$15,000.00	\$30,000.00	\$30,000.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$480,000.00</b>	<b>\$0.00</b>	<b>\$480,000.00</b>	<b>\$118,592.00</b>	<b>\$361,408.00</b>	<b>\$118,592.00</b>	<b>\$0.00</b>	<b>\$361,408.00</b>	<b>\$118,592.00</b>	<b>\$118,592.00</b>	<b>\$0.00</b>

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											
392000	Impuestos y derechos	\$480,000.00	\$0.00	\$480,000.00	\$118,592.00	\$361,408.00	\$118,592.00	\$0.00	\$361,408.00	\$118,592.00	\$118,592.00	\$0.00
392006	Pago de derechos	\$480,000.00	\$0.00	\$480,000.00	\$118,592.00	\$361,408.00	\$118,592.00	\$0.00	\$361,408.00	\$118,592.00	\$118,592.00	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$181,573.00</b>	<b>\$0.00</b>	<b>\$181,573.00</b>	<b>\$0.00</b>	<b>\$181,573.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$181,573.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$7,278.16</b>	<b>\$0.00</b>	<b>\$7,278.16</b>	<b>\$0.00</b>	<b>\$7,278.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$7,278.16</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$7,278.16	\$0.00	\$7,278.16	\$0.00	\$7,278.16	\$0.00	\$0.00	\$7,278.16	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$7,278.16	\$0.00	\$7,278.16	\$0.00	\$7,278.16	\$0.00	\$0.00	\$7,278.16	\$0.00	\$0.00	\$0.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
566000	Equipos de generación eléctrica, aparatos y accesorios el	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
566001	Equipos de generación eléctrica, aparatos y accesorios el	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
<b>590000</b>	<b>Activos intangibles</b>	<b>\$144,294.84</b>	<b>\$0.00</b>	<b>\$144,294.84</b>	<b>\$0.00</b>	<b>\$144,294.84</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$144,294.84</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
591000	Software	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
591001	Software	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$44,294.84	\$0.00	\$44,294.84	\$0.00	\$44,294.84	\$0.00	\$0.00	\$44,294.84	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$44,294.84	\$0.00	\$44,294.84	\$0.00	\$44,294.84	\$0.00	\$0.00	\$44,294.84	\$0.00	\$0.00	\$0.00
<b>RECURSOS PROPIOS</b>		<b>\$1,587,579.00</b>	<b>\$0.00</b>	<b>\$1,587,579.00</b>	<b>\$369,608.09</b>	<b>\$1,217,970.91</b>	<b>\$369,608.09</b>	<b>\$0.00</b>	<b>\$1,217,970.91</b>	<b>\$308,499.29</b>	<b>\$308,499.29</b>	<b>\$61,108.80</b>
<b>6RE6 RECURSOS ESTATALES</b>												
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$0.00</b>	<b>\$1,388,908...</b>	<b>\$1,388,908.60</b>	<b>\$677,992.44</b>	<b>\$710,916.16</b>	<b>\$677,992.44</b>	<b>\$0.00</b>	<b>\$710,916.16</b>	<b>\$677,992.44</b>	<b>\$677,992.44</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$0.00</b>	<b>\$1,388,908...</b>	<b>\$1,388,908.60</b>	<b>\$677,992.44</b>	<b>\$710,916.16</b>	<b>\$677,992.44</b>	<b>\$0.00</b>	<b>\$710,916.16</b>	<b>\$677,992.44</b>	<b>\$677,992.44</b>	<b>\$0.00</b>
217000	Materiales y útiles de enseñanza	\$0.00	\$1,388,908...	\$1,388,908.60	\$677,992.44	\$710,916.16	\$677,992.44	\$0.00	\$710,916.16	\$677,992.44	\$677,992.44	\$0.00
217001	Material Didáctico	\$0.00	\$1,388,908...	\$1,388,908.60	\$677,992.44	\$710,916.16	\$677,992.44	\$0.00	\$710,916.16	\$677,992.44	\$677,992.44	\$0.00
<b>RECURSOS ESTATALES</b>		<b>\$0.00</b>	<b>\$1,388,9...</b>	<b>\$1,388,908.60</b>	<b>\$677,992.44</b>	<b>\$710,916.16</b>	<b>\$677,992.44</b>	<b>\$0.00</b>	<b>\$710,916.16</b>	<b>\$677,992.44</b>	<b>\$677,992.44</b>	<b>\$0.00</b>
<b>Estudiantes de Educación Superior en las</b>		<b>\$1,587,579.00</b>	<b>\$1,388,9...</b>	<b>\$2,976,487.60</b>	<b>\$1,047,600.53</b>	<b>\$1,928,887.07</b>	<b>\$1,047,600.53</b>	<b>\$0.00</b>	<b>\$1,928,887.07</b>	<b>\$986,491.73</b>	<b>\$986,491.73</b>	<b>\$61,108.80</b>
<b>CO02 Investigación Científica, Tecnológica y Educativa Realizada</b>												
<b>4RP4 RECURSOS PROPIOS</b>												
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$336,800.00</b>	<b>\$0.00</b>	<b>\$336,800.00</b>	<b>\$169,261.97</b>	<b>\$167,538.03</b>	<b>\$169,261.97</b>	<b>\$0.00</b>	<b>\$167,538.03</b>	<b>\$169,261.97</b>	<b>\$169,261.97</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$62,000.00</b>	<b>\$0.00</b>	<b>\$62,000.00</b>	<b>\$0.00</b>	<b>\$62,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
215000	Material impreso e información digital	\$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
215001	Suscripciones a Publicaciones y Periódicos	\$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

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											
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$11,800.00</b>	<b>-\$880.01</b>	<b>\$10,919.99</b>	<b>\$0.00</b>	<b>\$10,919.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,919.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
222000	Productos alimenticios para animales	\$11,800.00	-\$880.01	\$10,919.99	\$0.00	\$10,919.99	\$0.00	\$0.00	\$10,919.99	\$0.00	\$0.00	\$0.00
222001	Alimentación de Animales	\$11,800.00	-\$880.01	\$10,919.99	\$0.00	\$10,919.99	\$0.00	\$0.00	\$10,919.99	\$0.00	\$0.00	\$0.00
<b>230000</b>	<b>Materias primas y materiales de producción y comercio</b>	<b>\$104,000.00</b>	<b>\$0.00</b>	<b>\$104,000.00</b>	<b>\$81,370.00</b>	<b>\$22,630.00</b>	<b>\$81,370.00</b>	<b>\$0.00</b>	<b>\$22,630.00</b>	<b>\$81,370.00</b>	<b>\$81,370.00</b>	<b>\$0.00</b>
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$104,000.00	\$0.00	\$104,000.00	\$81,370.00	\$22,630.00	\$81,370.00	\$0.00	\$22,630.00	\$81,370.00	\$81,370.00	\$0.00
231001	Productos agrícolas	\$80,000.00	\$1,370.00	\$81,370.00	\$81,370.00	\$0.00	\$81,370.00	\$0.00	\$0.00	\$81,370.00	\$81,370.00	\$0.00
231002	Productos pecuarios	\$24,000.00	-\$1,370.00	\$22,630.00	\$0.00	\$22,630.00	\$0.00	\$0.00	\$22,630.00	\$0.00	\$0.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
248000	Materiales complementarios	\$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
248001	Materiales complementarios	\$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
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$70,000.00</b>	<b>\$880.01</b>	<b>\$70,880.01</b>	<b>\$50,880.01</b>	<b>\$20,000.00</b>	<b>\$50,880.01</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$50,880.01</b>	<b>\$50,880.01</b>	<b>\$0.00</b>
251000	Productos químicos básicos	\$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
251001	Sustancias Químicas	\$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
252000	Fertilizantes, pesticidas y otros agroquímicos	\$50,000.00	\$880.01	\$50,880.01	\$50,880.01	\$0.00	\$50,880.01	\$0.00	\$0.00	\$50,880.01	\$50,880.01	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$50,000.00	\$880.01	\$50,880.01	\$50,880.01	\$0.00	\$50,880.01	\$0.00	\$0.00	\$50,880.01	\$50,880.01	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$47,000.00</b>	<b>\$0.00</b>	<b>\$47,000.00</b>	<b>\$32,961.24</b>	<b>\$14,038.76</b>	<b>\$32,961.24</b>	<b>\$0.00</b>	<b>\$14,038.76</b>	<b>\$32,961.24</b>	<b>\$32,961.24</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$47,000.00	\$0.00	\$47,000.00	\$32,961.24	\$14,038.76	\$32,961.24	\$0.00	\$14,038.76	\$32,961.24	\$32,961.24	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$47,000.00	\$0.00	\$47,000.00	\$32,961.24	\$14,038.76	\$32,961.24	\$0.00	\$14,038.76	\$32,961.24	\$32,961.24	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos c</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
272000	Prendas de seguridad y protección personal	\$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
272001	Prendas de Protección	\$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
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$4,050.72</b>	<b>\$13,949.28</b>	<b>\$4,050.72</b>	<b>\$0.00</b>	<b>\$13,949.28</b>	<b>\$4,050.72</b>	<b>\$4,050.72</b>	<b>\$0.00</b>
291000	Herramientas menores	\$12,000.00	\$0.00	\$12,000.00	\$4,050.72	\$7,949.28	\$4,050.72	\$0.00	\$7,949.28	\$4,050.72	\$4,050.72	\$0.00
291001	Herramientas Menores	\$12,000.00	\$0.00	\$12,000.00	\$4,050.72	\$7,949.28	\$4,050.72	\$0.00	\$7,949.28	\$4,050.72	\$4,050.72	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$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
298001	Refacciones y accesorios menores de maquinaria y otros	\$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
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$210,700.00</b>	<b>\$0.00</b>	<b>\$210,700.00</b>	<b>\$44,066.00</b>	<b>\$166,634.00</b>	<b>\$44,066.00</b>	<b>\$0.00</b>	<b>\$166,634.00</b>	<b>\$44,066.00</b>	<b>\$44,066.00</b>	<b>\$0.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$13,200.00</b>	<b>\$0.00</b>	<b>\$13,200.00</b>	<b>\$0.00</b>	<b>\$13,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$13,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
313000	Agua	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$82,000.00</b>	<b>\$0.00</b>	<b>\$82,000.00</b>	<b>\$17,856.00</b>	<b>\$64,144.00</b>	<b>\$17,856.00</b>	<b>\$0.00</b>	<b>\$64,144.00</b>	<b>\$17,856.00</b>	<b>\$17,856.00</b>	<b>\$0.00</b>
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$82,000.00	\$0.00	\$82,000.00	\$17,856.00	\$64,144.00	\$17,856.00	\$0.00	\$64,144.00	\$17,856.00	\$17,856.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$82,000.00	\$0.00	\$82,000.00	\$17,856.00	\$64,144.00	\$17,856.00	\$0.00	\$64,144.00	\$17,856.00	\$17,856.00	\$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
330000	Servicios profesionales, científicos, técnicos y otros s	\$49,000.00	-\$11,210.00	\$37,790.00	\$0.00	\$37,790.00	\$0.00	\$0.00	\$37,790.00	\$0.00	\$0.00	\$0.00
335000	Servicios de investigación científica y desarrollo	\$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
335001	Servicios de investigación científica y desarrollo	\$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
339000	Servicios profesionales, científicos y técnicos integrales	\$39,000.00	-\$11,210.00	\$27,790.00	\$0.00	\$27,790.00	\$0.00	\$0.00	\$27,790.00	\$0.00	\$0.00	\$0.00
339001	Estudios e Investigaciones	\$39,000.00	-\$11,210.00	\$27,790.00	\$0.00	\$27,790.00	\$0.00	\$0.00	\$27,790.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y i	\$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
354000	Instalación, reparación y mantenimiento de equipo e instr	\$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
354001	Instalación, reparación y mantenimiento de equipo e instr	\$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
370000	Servicios de traslado y viáticos	\$26,500.00	-\$5,000.00	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$26,500.00	-\$5,000.00	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$26,500.00	-\$5,000.00	\$21,500.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$35,000.00	\$16,210.00	\$51,210.00	\$26,210.00	\$25,000.00	\$26,210.00	\$0.00	\$25,000.00	\$26,210.00	\$26,210.00	\$0.00
383000	Congresos y convenciones	\$35,000.00	\$16,210.00	\$51,210.00	\$26,210.00	\$25,000.00	\$26,210.00	\$0.00	\$25,000.00	\$26,210.00	\$26,210.00	\$0.00
383001	Congresos, Convenciones	\$35,000.00	\$16,210.00	\$51,210.00	\$26,210.00	\$25,000.00	\$26,210.00	\$0.00	\$25,000.00	\$26,210.00	\$26,210.00	\$0.00
500000	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
590000	Activos intangibles	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
597000	Licencias informáticas e intelectuales	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00
<b>RECURSOS PROPIOS</b>		<b>\$550,000.00</b>	<b>\$0.00</b>	<b>\$550,000.00</b>	<b>\$213,327.97</b>	<b>\$336,672.03</b>	<b>\$213,327.97</b>	<b>\$0.00</b>	<b>\$336,672.03</b>	<b>\$213,327.97</b>	<b>\$213,327.97</b>	<b>\$0.00</b>
Investigación Científica, Tecnológica y Ec		\$550,000.00	\$0.00	\$550,000.00	\$213,327.97	\$336,672.03	\$213,327.97	\$0.00	\$336,672.03	\$213,327.97	\$213,327.97	\$0.00
<b>CO03 Programa de Gestión Administrativa de las Instituciones de Educación Superior Ejecutado</b>												
<b>4RP4 RECURSOS PROPIOS</b>												
100000	<b>SERVICIOS PERSONALES</b>	<b>\$2,797,381.00</b>	<b>\$0.00</b>	<b>\$2,797,381.00</b>	<b>\$579,640.76</b>	<b>\$2,217,740.24</b>	<b>\$579,640.76</b>	<b>\$0.00</b>	<b>\$2,217,740.24</b>	<b>\$579,640.76</b>	<b>\$579,640.76</b>	<b>\$0.00</b>
120000	Remuneraciones al personal de carácter transitorio	\$833,963.00	\$0.00	\$833,963.00	\$556,859.38	\$277,103.62	\$556,859.38	\$0.00	\$277,103.62	\$556,859.38	\$556,859.38	\$0.00
122000	Sueldos base al personal eventual	\$833,963.00	\$0.00	\$833,963.00	\$556,859.38	\$277,103.62	\$556,859.38	\$0.00	\$277,103.62	\$556,859.38	\$556,859.38	\$0.00
122003	Lista de Raya	\$833,963.00	\$0.00	\$833,963.00	\$556,859.38	\$277,103.62	\$556,859.38	\$0.00	\$277,103.62	\$556,859.38	\$556,859.38	\$0.00
130000	Remuneraciones adicionales y especiales	\$1,951,835.00	\$0.00	\$1,951,835.00	\$22,781.38	\$1,929,053.62	\$22,781.38	\$0.00	\$1,929,053.62	\$22,781.38	\$22,781.38	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$1,951,835.00	\$0.00	\$1,951,835.00	\$22,781.38	\$1,929,053.62	\$22,781.38	\$0.00	\$1,929,053.62	\$22,781.38	\$22,781.38	\$0.00
132001	Prima de Vacaciones y Dominical	\$55,597.00	\$0.00	\$55,597.00	\$22,781.38	\$32,815.62	\$22,781.38	\$0.00	\$32,815.62	\$22,781.38	\$22,781.38	\$0.00
132002	Gratificación Anual	\$1,896,238.00	\$0.00	\$1,896,238.00	\$0.00	\$1,896,238.00	\$0.00	\$0.00	\$1,896,238.00	\$0.00	\$0.00	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
<b>160000</b>	<b>Previsiones</b>	<b>\$11,583.00</b>	<b>\$0.00</b>	<b>\$11,583.00</b>	<b>\$0.00</b>	<b>\$11,583.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,583.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
161000	Previsiones de carácter laboral, económica y de seguridad	\$11,583.00	\$0.00	\$11,583.00	\$0.00	\$11,583.00	\$0.00	\$0.00	\$11,583.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$11,583.00	\$0.00	\$11,583.00	\$0.00	\$11,583.00	\$0.00	\$0.00	\$11,583.00	\$0.00	\$0.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$909,500.00</b>	<b>\$0.00</b>	<b>\$909,500.00</b>	<b>\$317,578.59</b>	<b>\$591,921.41</b>	<b>\$317,578.59</b>	<b>\$0.00</b>	<b>\$591,921.41</b>	<b>\$317,578.59</b>	<b>\$317,378.59</b>	<b>\$200.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$207,000.00</b>	<b>-\$10,270.75</b>	<b>\$196,729.25</b>	<b>\$44,328.29</b>	<b>\$152,400.96</b>	<b>\$44,328.29</b>	<b>\$0.00</b>	<b>\$152,400.96</b>	<b>\$44,328.29</b>	<b>\$44,328.29</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$140,000.00	-\$29,558.75	\$110,441.25	\$18,102.29	\$92,338.96	\$18,102.29	\$0.00	\$92,338.96	\$18,102.29	\$18,102.29	\$0.00
211001	Material de Oficina	\$20,000.00	-\$18,664.75	\$1,335.25	\$1,035.20	\$300.05	\$1,035.20	\$0.00	\$300.05	\$1,035.20	\$1,035.20	\$0.00
211002	Gastos de Oficina	\$120,000.00	-\$10,894.00	\$109,106.00	\$17,067.09	\$92,038.91	\$17,067.09	\$0.00	\$92,038.91	\$17,067.09	\$17,067.09	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$50,000.00	\$0.00	\$50,000.00	\$239.00	\$49,761.00	\$239.00	\$0.00	\$49,761.00	\$239.00	\$239.00	\$0.00
214001	Material para Bienes Informáticos	\$50,000.00	\$0.00	\$50,000.00	\$239.00	\$49,761.00	\$239.00	\$0.00	\$49,761.00	\$239.00	\$239.00	\$0.00
216000	Material de limpieza	\$12,000.00	\$19,288.00	\$31,288.00	\$25,288.00	\$6,000.00	\$25,288.00	\$0.00	\$6,000.00	\$25,288.00	\$25,288.00	\$0.00
216001	Material de Limpieza	\$12,000.00	\$19,288.00	\$31,288.00	\$25,288.00	\$6,000.00	\$25,288.00	\$0.00	\$6,000.00	\$25,288.00	\$25,288.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$5,000.00	\$0.00	\$5,000.00	\$699.00	\$4,301.00	\$699.00	\$0.00	\$4,301.00	\$699.00	\$699.00	\$0.00
218002	Identificadores e Iconos de señalización	\$5,000.00	\$0.00	\$5,000.00	\$699.00	\$4,301.00	\$699.00	\$0.00	\$4,301.00	\$699.00	\$699.00	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$180,000.00</b>	<b>-\$5,000.00</b>	<b>\$175,000.00</b>	<b>\$26,739.60</b>	<b>\$148,260.40</b>	<b>\$26,739.60</b>	<b>\$0.00</b>	<b>\$148,260.40</b>	<b>\$26,739.60</b>	<b>\$26,739.60</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$180,000.00	-\$5,000.00	\$175,000.00	\$26,739.60	\$148,260.40	\$26,739.60	\$0.00	\$148,260.40	\$26,739.60	\$26,739.60	\$0.00
221001	Alimentación de Personas	\$180,000.00	-\$5,000.00	\$175,000.00	\$26,739.60	\$148,260.40	\$26,739.60	\$0.00	\$148,260.40	\$26,739.60	\$26,739.60	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$210,500.00</b>	<b>-\$3,734.88</b>	<b>\$206,765.12</b>	<b>\$43,801.13</b>	<b>\$162,963.99</b>	<b>\$43,801.13</b>	<b>\$0.00</b>	<b>\$162,963.99</b>	<b>\$43,801.13</b>	<b>\$43,801.13</b>	<b>\$0.00</b>
241000	Productos minerales no metálicos	\$35,000.00	-\$750.01	\$34,249.99	\$0.00	\$34,249.99	\$0.00	\$0.00	\$34,249.99	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$35,000.00	-\$750.01	\$34,249.99	\$0.00	\$34,249.99	\$0.00	\$0.00	\$34,249.99	\$0.00	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00
243000	Cal, yeso y productos de yeso	\$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
243001	Cal, yeso y productos de yeso	\$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
244000	Madera y productos de madera	\$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
244001	Madera y productos de madera	\$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
245000	Vidrio y productos de vidrio	\$10,000.00	-\$4,094.88	\$5,905.12	\$905.12	\$5,000.00	\$905.12	\$0.00	\$5,000.00	\$905.12	\$905.12	\$0.00
245001	Vidrio y productos de vidrio	\$10,000.00	-\$4,094.88	\$5,905.12	\$905.12	\$5,000.00	\$905.12	\$0.00	\$5,000.00	\$905.12	\$905.12	\$0.00
246000	Material eléctrico y electrónico	\$41,000.00	\$0.00	\$41,000.00	\$7,456.00	\$33,544.00	\$7,456.00	\$0.00	\$33,544.00	\$7,456.00	\$7,456.00	\$0.00
246001	Material Eléctrico	\$41,000.00	\$0.00	\$41,000.00	\$7,456.00	\$33,544.00	\$7,456.00	\$0.00	\$33,544.00	\$7,456.00	\$7,456.00	\$0.00
247000	Artículos metálicos para la construcción	\$10,000.00	\$750.01	\$10,750.01	\$10,750.01	\$0.00	\$10,750.01	\$0.00	\$0.00	\$10,750.01	\$10,750.01	\$0.00
247001	Artículos metálicos para la construcción	\$10,000.00	\$750.01	\$10,750.01	\$10,750.01	\$0.00	\$10,750.01	\$0.00	\$0.00	\$10,750.01	\$10,750.01	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$72,000.00	\$360.00	\$72,360.00	\$24,690.00	\$47,670.00	\$24,690.00	\$0.00	\$47,670.00	\$24,690.00	\$24,690.00	\$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											
249001	Otros materiales y artículos de construcción y reparación	\$72,000.00	\$360.00	\$72,360.00	\$24,690.00	\$47,670.00	\$24,690.00	\$0.00	\$47,670.00	\$24,690.00	\$24,690.00	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$78,000.00</b>	<b>\$13,364.96</b>	<b>\$91,364.96</b>	<b>\$25,200.38</b>	<b>\$66,164.58</b>	<b>\$25,200.38</b>	<b>\$0.00</b>	<b>\$66,164.58</b>	<b>\$25,200.38</b>	<b>\$25,200.38</b>	<b>\$0.00</b>
253000	Medicinas y productos farmacéuticos	\$40,000.00	\$0.00	\$40,000.00	\$550.00	\$39,450.00	\$550.00	\$0.00	\$39,450.00	\$550.00	\$550.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$40,000.00	\$0.00	\$40,000.00	\$550.00	\$39,450.00	\$550.00	\$0.00	\$39,450.00	\$550.00	\$550.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$14,000.00	\$13,364.96	\$27,364.96	\$20,364.96	\$7,000.00	\$20,364.96	\$0.00	\$7,000.00	\$20,364.96	\$20,364.96	\$0.00
254001	Materiales y Suministros Médicos	\$14,000.00	\$13,364.96	\$27,364.96	\$20,364.96	\$7,000.00	\$20,364.96	\$0.00	\$7,000.00	\$20,364.96	\$20,364.96	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$4,285.42	\$19,714.58	\$4,285.42	\$0.00	\$19,714.58	\$4,285.42	\$4,285.42	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$24,000.00	\$0.00	\$24,000.00	\$4,285.42	\$19,714.58	\$4,285.42	\$0.00	\$19,714.58	\$4,285.42	\$4,285.42	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$155,000.00</b>	<b>\$45,000.00</b>	<b>\$155,000.00</b>	<b>\$0.00</b>	<b>\$45,000.00</b>	<b>\$155,000.00</b>	<b>\$154,800.00</b>	<b>\$200.00</b>
261000	Combustibles, lubricantes y aditivos	\$200,000.00	\$0.00	\$200,000.00	\$155,000.00	\$45,000.00	\$155,000.00	\$0.00	\$45,000.00	\$155,000.00	\$154,800.00	\$200.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$200,000.00	\$0.00	\$200,000.00	\$155,000.00	\$45,000.00	\$155,000.00	\$0.00	\$45,000.00	\$155,000.00	\$154,800.00	\$200.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos c</b>	<b>\$10,000.00</b>	<b>\$6,000.67</b>	<b>\$16,000.67</b>	<b>\$16,000.67</b>	<b>\$0.00</b>	<b>\$16,000.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,000.67</b>	<b>\$16,000.67</b>	<b>\$0.00</b>
272000	Prendas de seguridad y protección personal	\$10,000.00	\$6,000.67	\$16,000.67	\$16,000.67	\$0.00	\$16,000.67	\$0.00	\$0.00	\$16,000.67	\$16,000.67	\$0.00
272001	Prendas de Protección	\$10,000.00	\$6,000.67	\$16,000.67	\$16,000.67	\$0.00	\$16,000.67	\$0.00	\$0.00	\$16,000.67	\$16,000.67	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$24,000.00</b>	<b>-\$360.00</b>	<b>\$23,640.00</b>	<b>\$6,508.52</b>	<b>\$17,131.48</b>	<b>\$6,508.52</b>	<b>\$0.00</b>	<b>\$17,131.48</b>	<b>\$6,508.52</b>	<b>\$6,508.52</b>	<b>\$0.00</b>
292000	Refacciones y accesorios menores de edificios	\$18,000.00	-\$360.00	\$17,640.00	\$4,858.50	\$12,781.50	\$4,858.50	\$0.00	\$12,781.50	\$4,858.50	\$4,858.50	\$0.00
292001	Refacciones y accesorios menores de edificios	\$18,000.00	-\$360.00	\$17,640.00	\$4,858.50	\$12,781.50	\$4,858.50	\$0.00	\$12,781.50	\$4,858.50	\$4,858.50	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$6,000.00	\$0.00	\$6,000.00	\$1,650.02	\$4,349.98	\$1,650.02	\$0.00	\$4,349.98	\$1,650.02	\$1,650.02	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$6,000.00	\$0.00	\$6,000.00	\$1,650.02	\$4,349.98	\$1,650.02	\$0.00	\$4,349.98	\$1,650.02	\$1,650.02	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$5,269,071.00</b>	<b>\$36,374.00</b>	<b>\$5,305,445.00</b>	<b>\$2,961,062.00</b>	<b>\$2,344,383.00</b>	<b>\$2,961,062.00</b>	<b>\$0.00</b>	<b>\$2,344,383.00</b>	<b>\$2,961,062.00</b>	<b>\$2,868,727.00</b>	<b>\$92,335.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$1,750,200.00</b>	<b>-\$32,330.81</b>	<b>\$1,717,869.19</b>	<b>\$984,364.56</b>	<b>\$733,504.63</b>	<b>\$984,364.56</b>	<b>\$0.00</b>	<b>\$733,504.63</b>	<b>\$984,364.56</b>	<b>\$984,364.56</b>	<b>\$0.00</b>
311000	Energía eléctrica	\$1,164,000.00	-\$33,410.87	\$1,130,589.13	\$628,348.43	\$502,240.70	\$628,348.43	\$0.00	\$502,240.70	\$628,348.43	\$628,348.43	\$0.00
311001	Servicio de Energía Eléctrica	\$1,164,000.00	-\$33,410.87	\$1,130,589.13	\$628,348.43	\$502,240.70	\$628,348.43	\$0.00	\$502,240.70	\$628,348.43	\$628,348.43	\$0.00
312000	Gas	\$12,000.00	\$0.00	\$12,000.00	\$1,998.36	\$10,001.64	\$1,998.36	\$0.00	\$10,001.64	\$1,998.36	\$1,998.36	\$0.00
312001	Gas	\$12,000.00	\$0.00	\$12,000.00	\$1,998.36	\$10,001.64	\$1,998.36	\$0.00	\$10,001.64	\$1,998.36	\$1,998.36	\$0.00
313000	Agua	\$495,000.00	\$1,581.06	\$496,581.06	\$300,857.02	\$195,724.04	\$300,857.02	\$0.00	\$195,724.04	\$300,857.02	\$300,857.02	\$0.00
313001	Servicio de Agua	\$495,000.00	\$1,581.06	\$496,581.06	\$300,857.02	\$195,724.04	\$300,857.02	\$0.00	\$195,724.04	\$300,857.02	\$300,857.02	\$0.00
314000	Telefonía tradicional	\$72,000.00	\$0.00	\$72,000.00	\$52,623.72	\$19,376.28	\$52,623.72	\$0.00	\$19,376.28	\$52,623.72	\$52,623.72	\$0.00
314001	Servicio Telefónico Tradicional	\$72,000.00	\$0.00	\$72,000.00	\$52,623.72	\$19,376.28	\$52,623.72	\$0.00	\$19,376.28	\$52,623.72	\$52,623.72	\$0.00
318000	Servicios postales y telegráficos	\$7,200.00	-\$501.00	\$6,699.00	\$537.03	\$6,161.97	\$537.03	\$0.00	\$6,161.97	\$537.03	\$537.03	\$0.00
318001	Servicio Postal	\$7,200.00	-\$501.00	\$6,699.00	\$537.03	\$6,161.97	\$537.03	\$0.00	\$6,161.97	\$537.03	\$537.03	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$195,000.00</b>	<b>-\$17,607.26</b>	<b>\$177,392.74</b>	<b>\$7,960.00</b>	<b>\$169,432.74</b>	<b>\$7,960.00</b>	<b>\$0.00</b>	<b>\$169,432.74</b>	<b>\$7,960.00</b>	<b>\$7,960.00</b>	<b>\$0.00</b>
323000	Arrendamiento de mobiliario y equipo de administración, c	\$60,000.00	-\$3,500.00	\$56,500.00	\$0.00	\$56,500.00	\$0.00	\$0.00	\$56,500.00	\$0.00	\$0.00	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
323002	Arrendamiento de Equipo de Fotocopiado	\$60,000.00	-\$3,500.00	\$56,500.00	\$0.00	\$56,500.00	\$0.00	\$0.00	\$56,500.00	\$0.00	\$0.00	\$0.00
325000	Arrendamiento de equipo de transporte	\$15,000.00	-\$4,800.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de tran	\$15,000.00	-\$4,800.00	\$10,200.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$10,200.00	\$0.00	\$0.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$40,000.00	\$0.00	\$40,000.00	\$7,960.00	\$32,040.00	\$7,960.00	\$0.00	\$32,040.00	\$7,960.00	\$7,960.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$40,000.00	\$0.00	\$40,000.00	\$7,960.00	\$32,040.00	\$7,960.00	\$0.00	\$32,040.00	\$7,960.00	\$7,960.00	\$0.00
329000	Otros arrendamientos	\$80,000.00	-\$9,307.26	\$70,692.74	\$0.00	\$70,692.74	\$0.00	\$0.00	\$70,692.74	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$80,000.00	-\$9,307.26	\$70,692.74	\$0.00	\$70,692.74	\$0.00	\$0.00	\$70,692.74	\$0.00	\$0.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros s</b>	<b>\$1,420,900.00</b>	<b>\$41,303.26</b>	<b>\$1,462,203.26</b>	<b>\$872,569.07</b>	<b>\$589,634.19</b>	<b>\$872,569.07</b>	<b>\$0.00</b>	<b>\$589,634.19</b>	<b>\$872,569.07</b>	<b>\$872,569.07</b>	<b>\$0.00</b>
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$43,472.13	\$43,472.13	\$43,472.13	\$0.00	\$43,472.13	\$0.00	\$0.00	\$43,472.13	\$43,472.13	\$0.00
333001	Servicios de informática	\$0.00	\$43,472.13	\$43,472.13	\$43,472.13	\$0.00	\$43,472.13	\$0.00	\$0.00	\$43,472.13	\$43,472.13	\$0.00
334000	Servicios de capacitación	\$66,000.00	\$4,800.00	\$70,800.00	\$62,060.00	\$8,740.00	\$62,060.00	\$0.00	\$8,740.00	\$62,060.00	\$62,060.00	\$0.00
334001	Capacitación	\$66,000.00	\$4,800.00	\$70,800.00	\$62,060.00	\$8,740.00	\$62,060.00	\$0.00	\$8,740.00	\$62,060.00	\$62,060.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$2,900.00	\$501.00	\$3,401.00	\$2,602.08	\$798.92	\$2,602.08	\$0.00	\$798.92	\$2,602.08	\$2,602.08	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$2,900.00	\$501.00	\$3,401.00	\$2,602.08	\$798.92	\$2,602.08	\$0.00	\$798.92	\$2,602.08	\$2,602.08	\$0.00
338000	Servicios de vigilancia	\$1,152,000.00	-\$7,469.87	\$1,144,530.13	\$764,434.86	\$380,095.27	\$764,434.86	\$0.00	\$380,095.27	\$764,434.86	\$764,434.86	\$0.00
338001	Servicios de Vigilancia	\$1,152,000.00	-\$7,469.87	\$1,144,530.13	\$764,434.86	\$380,095.27	\$764,434.86	\$0.00	\$380,095.27	\$764,434.86	\$764,434.86	\$0.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$293,492.00</b>	<b>\$32,083.10</b>	<b>\$325,575.10</b>	<b>\$185,295.18</b>	<b>\$140,279.92</b>	<b>\$185,295.18</b>	<b>\$0.00</b>	<b>\$140,279.92</b>	<b>\$185,295.18</b>	<b>\$185,295.18</b>	<b>\$0.00</b>
341000	Servicios financieros y bancarios	\$44,500.00	\$39,874.00	\$84,374.00	\$80,874.00	\$3,500.00	\$80,874.00	\$0.00	\$3,500.00	\$80,874.00	\$80,874.00	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$44,500.00	\$39,874.00	\$84,374.00	\$80,874.00	\$3,500.00	\$80,874.00	\$0.00	\$3,500.00	\$80,874.00	\$80,874.00	\$0.00
345000	Seguro de bienes patrimoniales	\$248,992.00	-\$7,790.90	\$241,201.10	\$104,421.18	\$136,779.92	\$104,421.18	\$0.00	\$136,779.92	\$104,421.18	\$104,421.18	\$0.00
345001	Seguros	\$182,092.00	-\$15,260.77	\$166,831.23	\$82,951.31	\$83,879.92	\$82,951.31	\$0.00	\$83,879.92	\$82,951.31	\$82,951.31	\$0.00
345002	Seguros catastróficos	\$14,000.00	\$7,469.87	\$21,469.87	\$21,469.87	\$0.00	\$21,469.87	\$0.00	\$0.00	\$21,469.87	\$21,469.87	\$0.00
345004	Seguro Facultativo	\$52,900.00	\$0.00	\$52,900.00	\$0.00	\$52,900.00	\$0.00	\$0.00	\$52,900.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y c</b>	<b>\$233,500.00</b>	<b>\$15,260.77</b>	<b>\$248,760.77</b>	<b>\$57,975.03</b>	<b>\$190,785.74</b>	<b>\$57,975.03</b>	<b>\$0.00</b>	<b>\$190,785.74</b>	<b>\$57,975.03</b>	<b>\$57,975.03</b>	<b>\$0.00</b>
355000	Reparación y mantenimiento de equipo de transporte	\$143,500.00	-\$4,002.00	\$139,498.00	\$38,712.26	\$100,785.74	\$38,712.26	\$0.00	\$100,785.74	\$38,712.26	\$38,712.26	\$0.00
355001	Mantenimiento de Vehículos	\$143,500.00	-\$4,002.00	\$139,498.00	\$38,712.26	\$100,785.74	\$38,712.26	\$0.00	\$100,785.74	\$38,712.26	\$38,712.26	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$19,262.77	\$19,262.77	\$19,262.77	\$0.00	\$19,262.77	\$0.00	\$0.00	\$19,262.77	\$19,262.77	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$19,262.77	\$19,262.77	\$19,262.77	\$0.00	\$19,262.77	\$0.00	\$0.00	\$19,262.77	\$19,262.77	\$0.00
359000	Servicios de jardinería y fumigación	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
359001	Servicios de jardinería y fumigación	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$31,200.00</b>	<b>-\$2,335.06</b>	<b>\$28,864.94</b>	<b>\$7,877.16</b>	<b>\$20,987.78</b>	<b>\$7,877.16</b>	<b>\$0.00</b>	<b>\$20,987.78</b>	<b>\$7,877.16</b>	<b>\$7,877.16</b>	<b>\$0.00</b>



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	\$31,200.00	-\$2,335.06	\$28,864.94	\$7,877.16	\$20,987.78	\$7,877.16	\$0.00	\$20,987.78	\$7,877.16	\$7,877.16	\$0.00
375001	Viáticos en el país	\$31,200.00	-\$2,335.06	\$28,864.94	\$7,877.16	\$20,987.78	\$7,877.16	\$0.00	\$20,987.78	\$7,877.16	\$7,877.16	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$1,344,779.00</b>	<b>\$0.00</b>	<b>\$1,344,779.00</b>	<b>\$845,021.00</b>	<b>\$499,758.00</b>	<b>\$845,021.00</b>	<b>\$0.00</b>	<b>\$499,758.00</b>	<b>\$845,021.00</b>	<b>\$752,686.00</b>	<b>\$92,335.00</b>
392000	Impuestos y derechos	\$370,848.00	\$0.00	\$370,848.00	\$0.00	\$370,848.00	\$0.00	\$0.00	\$370,848.00	\$0.00	\$0.00	\$0.00
392001	Pago de ISR	\$370,848.00	\$0.00	\$370,848.00	\$0.00	\$370,848.00	\$0.00	\$0.00	\$370,848.00	\$0.00	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$973,931.00	\$0.00	\$973,931.00	\$845,021.00	\$128,910.00	\$845,021.00	\$0.00	\$128,910.00	\$845,021.00	\$752,686.00	\$92,335.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$973,931.00	\$0.00	\$973,931.00	\$845,021.00	\$128,910.00	\$845,021.00	\$0.00	\$128,910.00	\$845,021.00	\$752,686.00	\$92,335.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$46,000.00</b>	<b>-\$36,374.00</b>	<b>\$9,626.00</b>	<b>\$0.00</b>	<b>\$9,626.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,626.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$46,000.00</b>	<b>-\$36,374.00</b>	<b>\$9,626.00</b>	<b>\$0.00</b>	<b>\$9,626.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,626.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
567000	Herramientas y máquinas-herramienta	\$46,000.00	-\$36,374.00	\$9,626.00	\$0.00	\$9,626.00	\$0.00	\$0.00	\$9,626.00	\$0.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$46,000.00	-\$36,374.00	\$9,626.00	\$0.00	\$9,626.00	\$0.00	\$0.00	\$9,626.00	\$0.00	\$0.00	\$0.00
<b>RECURSOS PROPIOS</b>		<b>\$9,021,952.00</b>	<b>\$0.00</b>	<b>\$9,021,952.00</b>	<b>\$3,858,281.35</b>	<b>\$5,163,670.65</b>	<b>\$3,858,281.35</b>	<b>\$0.00</b>	<b>\$5,163,670.65</b>	<b>\$3,858,281.35</b>	<b>\$3,765,746.35</b>	<b>\$92,535.00</b>
<b>5RF5 RECURSOS FEDERALES</b>												
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$18,834,666.00</b>	<b>\$2,479,181...</b>	<b>\$21,313,847.57</b>	<b>\$14,807,043.62</b>	<b>\$6,506,803.95</b>	<b>\$14,807,043.62</b>	<b>\$0.00</b>	<b>\$6,506,803.95</b>	<b>\$14,807,043.62</b>	<b>\$14,807,043.62</b>	<b>\$0.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$15,815,194.00</b>	<b>-\$200,387.19</b>	<b>\$15,614,806.81</b>	<b>\$13,374,062.21</b>	<b>\$2,240,744.60</b>	<b>\$13,374,062.21</b>	<b>\$0.00</b>	<b>\$2,240,744.60</b>	<b>\$13,374,062.21</b>	<b>\$13,374,062.21</b>	<b>\$0.00</b>
113000	Sueldos base al personal permanente	\$15,815,194.00	-\$200,387.19	\$15,614,806.81	\$13,374,062.21	\$2,240,744.60	\$13,374,062.21	\$0.00	\$2,240,744.60	\$13,374,062.21	\$13,374,062.21	\$0.00
113001	Sueldos	\$15,815,194.00	-\$200,387.19	\$15,614,806.81	\$13,374,062.21	\$2,240,744.60	\$13,374,062.21	\$0.00	\$2,240,744.60	\$13,374,062.21	\$13,374,062.21	\$0.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$2,800,669.00</b>	<b>\$377,737.88</b>	<b>\$3,178,406.88</b>	<b>\$417,934.10</b>	<b>\$2,760,472.78</b>	<b>\$417,934.10</b>	<b>\$0.00</b>	<b>\$2,760,472.78</b>	<b>\$417,934.10</b>	<b>\$417,934.10</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$2,800,669.00	\$377,737.88	\$3,178,406.88	\$417,934.10	\$2,760,472.78	\$417,934.10	\$0.00	\$2,760,472.78	\$417,934.10	\$417,934.10	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,050,251.00	\$141,592.40	\$1,191,843.40	\$397,883.85	\$793,959.55	\$397,883.85	\$0.00	\$793,959.55	\$397,883.85	\$397,883.85	\$0.00
132002	Gratificación Anual	\$1,750,418.00	\$236,145.48	\$1,986,563.48	\$20,050.25	\$1,966,513.23	\$20,050.25	\$0.00	\$1,966,513.23	\$20,050.25	\$20,050.25	\$0.00
<b>140000</b>	<b>Seguridad Social</b>	<b>\$0.00</b>	<b>\$2,301,830...</b>	<b>\$2,301,830.88</b>	<b>\$1,015,047.31</b>	<b>\$1,286,783.57</b>	<b>\$1,015,047.31</b>	<b>\$0.00</b>	<b>\$1,286,783.57</b>	<b>\$1,015,047.31</b>	<b>\$1,015,047.31</b>	<b>\$0.00</b>
141000	Aportaciones de seguridad social	\$0.00	\$1,411,503...	\$1,411,503.32	\$818,302.93	\$593,200.39	\$818,302.93	\$0.00	\$593,200.39	\$818,302.93	\$818,302.93	\$0.00
141002	Aportaciones al IMSS	\$0.00	\$1,411,503...	\$1,411,503.32	\$818,302.93	\$593,200.39	\$818,302.93	\$0.00	\$593,200.39	\$818,302.93	\$818,302.93	\$0.00
143000	Aportaciones al sistema para el retiro	\$0.00	\$890,327.56	\$890,327.56	\$196,744.38	\$693,583.18	\$196,744.38	\$0.00	\$693,583.18	\$196,744.38	\$196,744.38	\$0.00
143001	Aportaciones al S.A.R.	\$0.00	\$890,327.56	\$890,327.56	\$196,744.38	\$693,583.18	\$196,744.38	\$0.00	\$693,583.18	\$196,744.38	\$196,744.38	\$0.00
<b>160000</b>	<b>Previsiones</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
161000	Previsiones de carácter laboral, económica y de segurida	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$315,000.00</b>	<b>\$60,000.00</b>	<b>\$375,000.00</b>	<b>\$116,228.79</b>	<b>\$258,771.21</b>	<b>\$116,228.79</b>	<b>\$0.00</b>	<b>\$258,771.21</b>	<b>\$116,228.79</b>	<b>\$116,228.79</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$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
211001	Material de Oficina	\$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

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											
214000	Materiales, útiles y equipos menores de tecnologías de la	\$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
214001	Material para Bienes Informáticos	\$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
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$115,000.00</b>	<b>-\$9,716.00</b>	<b>\$105,284.00</b>	<b>\$56,521.75</b>	<b>\$48,762.25</b>	<b>\$56,521.75</b>	<b>\$0.00</b>	<b>\$48,762.25</b>	<b>\$56,521.75</b>	<b>\$56,521.75</b>	<b>\$0.00</b>
246000	Material eléctrico y electrónico	\$70,000.00	-\$39,362.75	\$30,637.25	\$25,020.50	\$5,616.75	\$25,020.50	\$0.00	\$5,616.75	\$25,020.50	\$25,020.50	\$0.00
246001	Material Eléctrico	\$70,000.00	-\$39,362.75	\$30,637.25	\$25,020.50	\$5,616.75	\$25,020.50	\$0.00	\$5,616.75	\$25,020.50	\$25,020.50	\$0.00
247000	Artículos metálicos para la construcción	\$45,000.00	\$29,646.75	\$74,646.75	\$31,501.25	\$43,145.50	\$31,501.25	\$0.00	\$43,145.50	\$31,501.25	\$31,501.25	\$0.00
247001	Artículos metálicos para la construcción	\$45,000.00	\$29,646.75	\$74,646.75	\$31,501.25	\$43,145.50	\$31,501.25	\$0.00	\$43,145.50	\$31,501.25	\$31,501.25	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$0.00</b>	<b>\$9,716.00</b>	<b>\$9,716.00</b>	<b>\$9,716.00</b>	<b>\$0.00</b>	<b>\$9,716.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,716.00</b>	<b>\$9,716.00</b>	<b>\$0.00</b>
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$9,716.00	\$9,716.00	\$9,716.00	\$0.00	\$9,716.00	\$0.00	\$0.00	\$9,716.00	\$9,716.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$9,716.00	\$9,716.00	\$9,716.00	\$0.00	\$9,716.00	\$0.00	\$0.00	\$9,716.00	\$9,716.00	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$100,000.00</b>	<b>\$60,000.00</b>	<b>\$160,000.00</b>	<b>\$10,000.00</b>	<b>\$150,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$100,000.00	\$60,000.00	\$160,000.00	\$10,000.00	\$150,000.00	\$10,000.00	\$0.00	\$150,000.00	\$10,000.00	\$10,000.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$100,000.00	\$60,000.00	\$160,000.00	\$10,000.00	\$150,000.00	\$10,000.00	\$0.00	\$150,000.00	\$10,000.00	\$10,000.00	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos c</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$39,991.04</b>	<b>\$20,008.96</b>	<b>\$39,991.04</b>	<b>\$0.00</b>	<b>\$20,008.96</b>	<b>\$39,991.04</b>	<b>\$39,991.04</b>	<b>\$0.00</b>
271000	Vestuario y uniformes	\$60,000.00	\$0.00	\$60,000.00	\$39,991.04	\$20,008.96	\$39,991.04	\$0.00	\$20,008.96	\$39,991.04	\$39,991.04	\$0.00
271001	Vestuario, Uniformes	\$60,000.00	\$0.00	\$60,000.00	\$39,991.04	\$20,008.96	\$39,991.04	\$0.00	\$20,008.96	\$39,991.04	\$39,991.04	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,957,228.00</b>	<b>\$180,520.43</b>	<b>\$2,137,748.43</b>	<b>\$961,431.33</b>	<b>\$1,176,317.10</b>	<b>\$886,174.89</b>	<b>\$75,256.44</b>	<b>\$1,251,573.54</b>	<b>\$886,174.89</b>	<b>\$886,174.89</b>	<b>\$0.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$281,904.00</b>	<b>\$0.00</b>	<b>\$281,904.00</b>	<b>\$211,399.56</b>	<b>\$70,504.44</b>	<b>\$211,399.56</b>	<b>\$0.00</b>	<b>\$70,504.44</b>	<b>\$211,399.56</b>	<b>\$211,399.56</b>	<b>\$0.00</b>
316000	Servicios de telecomunicaciones y satélites	\$281,904.00	\$0.00	\$281,904.00	\$211,399.56	\$70,504.44	\$211,399.56	\$0.00	\$70,504.44	\$211,399.56	\$211,399.56	\$0.00
316003	Servicios de Internet	\$281,904.00	\$0.00	\$281,904.00	\$211,399.56	\$70,504.44	\$211,399.56	\$0.00	\$70,504.44	\$211,399.56	\$211,399.56	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros s</b>	<b>\$30,000.00</b>	<b>\$2,320.00</b>	<b>\$32,320.00</b>	<b>\$2,320.00</b>	<b>\$30,000.00</b>	<b>\$2,320.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$2,320.00</b>	<b>\$2,320.00</b>	<b>\$0.00</b>
334000	Servicios de capacitación	\$30,000.00	\$2,320.00	\$32,320.00	\$2,320.00	\$30,000.00	\$2,320.00	\$0.00	\$30,000.00	\$2,320.00	\$2,320.00	\$0.00
334001	Capacitación	\$30,000.00	\$2,320.00	\$32,320.00	\$2,320.00	\$30,000.00	\$2,320.00	\$0.00	\$30,000.00	\$2,320.00	\$2,320.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y c</b>	<b>\$1,043,955.00</b>	<b>\$50,520.43</b>	<b>\$1,094,475.43</b>	<b>\$709,663.18</b>	<b>\$384,812.25</b>	<b>\$634,406.74</b>	<b>\$75,256.44</b>	<b>\$460,068.69</b>	<b>\$634,406.74</b>	<b>\$634,406.74</b>	<b>\$0.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$100,000.00	-\$22,500.00	\$77,500.00	\$3,480.00	\$74,020.00	\$3,480.00	\$0.00	\$74,020.00	\$3,480.00	\$3,480.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$100,000.00	-\$22,500.00	\$77,500.00	\$3,480.00	\$74,020.00	\$3,480.00	\$0.00	\$74,020.00	\$3,480.00	\$3,480.00	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$20,530.43	\$20,530.43	\$3,344.14	\$17,186.29	\$3,344.14	\$0.00	\$17,186.29	\$3,344.14	\$3,344.14	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$20,530.43	\$20,530.43	\$3,344.14	\$17,186.29	\$3,344.14	\$0.00	\$17,186.29	\$3,344.14	\$3,344.14	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$943,955.00	\$29,990.00	\$973,945.00	\$680,339.04	\$293,605.96	\$605,082.60	\$75,256.44	\$368,862.40	\$605,082.60	\$605,082.60	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$943,955.00	\$29,990.00	\$973,945.00	\$680,339.04	\$293,605.96	\$605,082.60	\$75,256.44	\$368,862.40	\$605,082.60	\$605,082.60	\$0.00
359000	Servicios de jardinería y fumigación	\$0.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$22,500.00	\$0.00
359001	Servicios de jardinería y fumigación	\$0.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$22,500.00	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>\$31,000.00</b>	<b>\$5,627.59</b>	<b>\$25,372.41</b>	<b>\$5,627.59</b>	<b>\$0.00</b>	<b>\$25,372.41</b>	<b>\$5,627.59</b>	<b>\$5,627.59</b>	<b>\$0.00</b>

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											
371000	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$3,069.09	\$16,930.91	\$3,069.09	\$0.00	\$16,930.91	\$3,069.09	\$3,069.09	\$0.00
371001	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$3,069.09	\$16,930.91	\$3,069.09	\$0.00	\$16,930.91	\$3,069.09	\$3,069.09	\$0.00
375000	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$2,558.50	\$7,441.50	\$2,558.50	\$0.00	\$7,441.50	\$2,558.50	\$2,558.50	\$0.00
375001	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$2,558.50	\$7,441.50	\$2,558.50	\$0.00	\$7,441.50	\$2,558.50	\$2,558.50	\$0.00
379000	Otros servicios de traslado y hospedaje	\$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
379001	Otros servicios de traslado y hospedaje	\$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
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$38,242.00</b>	<b>\$50,000.00</b>	<b>\$88,242.00</b>	<b>\$32,033.00</b>	<b>\$56,209.00</b>	<b>\$32,033.00</b>	<b>\$0.00</b>	<b>\$56,209.00</b>	<b>\$32,033.00</b>	<b>\$32,033.00</b>	<b>\$0.00</b>
382000	Gastos de orden social y cultural	\$38,242.00	\$50,000.00	\$88,242.00	\$32,033.00	\$56,209.00	\$32,033.00	\$0.00	\$56,209.00	\$32,033.00	\$32,033.00	\$0.00
382002	Eventos Culturales	\$38,242.00	\$50,000.00	\$88,242.00	\$32,033.00	\$56,209.00	\$32,033.00	\$0.00	\$56,209.00	\$32,033.00	\$32,033.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$532,127.00</b>	<b>\$77,680.00</b>	<b>\$609,807.00</b>	<b>\$388.00</b>	<b>\$609,419.00</b>	<b>\$388.00</b>	<b>\$0.00</b>	<b>\$609,419.00</b>	<b>\$388.00</b>	<b>\$388.00</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$532,127.00	\$77,680.00	\$609,807.00	\$388.00	\$609,419.00	\$388.00	\$0.00	\$609,419.00	\$388.00	\$388.00	\$0.00
392001	Pago de ISR	\$532,127.00	\$0.00	\$532,127.00	\$0.00	\$532,127.00	\$0.00	\$0.00	\$532,127.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$0.00	\$77,680.00	\$77,680.00	\$388.00	\$77,292.00	\$388.00	\$0.00	\$77,292.00	\$388.00	\$388.00	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
<b>RECURSOS FEDERALES</b>		<b>\$21,124,394.00</b>	<b>\$2,719,7...</b>	<b>\$23,844,096.00</b>	<b>\$15,884,703.74</b>	<b>\$7,959,392.26</b>	<b>\$15,809,447.30</b>	<b>\$75,256.44</b>	<b>\$8,034,648.70</b>	<b>\$15,809,447.30</b>	<b>\$15,809,447.30</b>	<b>\$0.00</b>
<b>6RE6 RECURSOS ESTATALES</b>												
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$18,834,666.00</b>	<b>\$2,479,181...</b>	<b>\$21,313,847.57</b>	<b>\$15,559,866.91</b>	<b>\$5,753,980.66</b>	<b>\$15,559,866.91</b>	<b>\$0.00</b>	<b>\$5,753,980.66</b>	<b>\$15,559,866.91</b>	<b>\$15,559,866.91</b>	<b>\$0.00</b>
<b>110000</b>	<b>Remuneraciones al personal de carácter permanente</b>	<b>\$15,815,194.00</b>	<b>-\$200,387.19</b>	<b>\$15,614,806.81</b>	<b>\$13,374,062.23</b>	<b>\$2,240,744.58</b>	<b>\$13,374,062.23</b>	<b>\$0.00</b>	<b>\$2,240,744.58</b>	<b>\$13,374,062.23</b>	<b>\$13,374,062.23</b>	<b>\$0.00</b>
113000	Sueldos base al personal permanente	\$15,815,194.00	-\$200,387.19	\$15,614,806.81	\$13,374,062.23	\$2,240,744.58	\$13,374,062.23	\$0.00	\$2,240,744.58	\$13,374,062.23	\$13,374,062.23	\$0.00
113001	Sueldos	\$15,815,194.00	-\$200,387.19	\$15,614,806.81	\$13,374,062.23	\$2,240,744.58	\$13,374,062.23	\$0.00	\$2,240,744.58	\$13,374,062.23	\$13,374,062.23	\$0.00
<b>130000</b>	<b>Remuneraciones adicionales y especiales</b>	<b>\$2,800,669.00</b>	<b>\$377,737.88</b>	<b>\$3,178,406.88</b>	<b>\$417,934.10</b>	<b>\$2,760,472.78</b>	<b>\$417,934.10</b>	<b>\$0.00</b>	<b>\$2,760,472.78</b>	<b>\$417,934.10</b>	<b>\$417,934.10</b>	<b>\$0.00</b>
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$2,800,669.00	\$377,737.88	\$3,178,406.88	\$417,934.10	\$2,760,472.78	\$417,934.10	\$0.00	\$2,760,472.78	\$417,934.10	\$417,934.10	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,050,251.00	\$141,592.40	\$1,191,843.40	\$397,883.85	\$793,959.55	\$397,883.85	\$0.00	\$793,959.55	\$397,883.85	\$397,883.85	\$0.00
132002	Gratificación Anual	\$1,750,418.00	\$236,145.48	\$1,986,563.48	\$20,050.25	\$1,966,513.23	\$20,050.25	\$0.00	\$1,966,513.23	\$20,050.25	\$20,050.25	\$0.00
<b>140000</b>	<b>Seguridad Social</b>	<b>\$0.00</b>	<b>\$2,301,830...</b>	<b>\$2,301,830.88</b>	<b>\$1,767,870.58</b>	<b>\$533,960.30</b>	<b>\$1,767,870.58</b>	<b>\$0.00</b>	<b>\$533,960.30</b>	<b>\$1,767,870.58</b>	<b>\$1,767,870.58</b>	<b>\$0.00</b>
141000	Aportaciones de seguridad social	\$0.00	\$1,411,503...	\$1,411,503.32	\$818,302.94	\$593,200.38	\$818,302.94	\$0.00	\$593,200.38	\$818,302.94	\$818,302.94	\$0.00
141002	Aportaciones al IMSS	\$0.00	\$1,411,503...	\$1,411,503.32	\$818,302.94	\$593,200.38	\$818,302.94	\$0.00	\$593,200.38	\$818,302.94	\$818,302.94	\$0.00
142000	Aportaciones a fondos de vivienda	\$0.00	\$0.00	\$0.00	\$752,823.26	-\$752,823.26	\$752,823.26	\$0.00	-\$752,823.26	\$752,823.26	\$752,823.26	\$0.00
142002	Aportaciones a la INFONAVIT	\$0.00	\$0.00	\$0.00	\$752,823.26	-\$752,823.26	\$752,823.26	\$0.00	-\$752,823.26	\$752,823.26	\$752,823.26	\$0.00
143000	Aportaciones al sistema para el retiro	\$0.00	\$890,327.56	\$890,327.56	\$196,744.38	\$693,583.18	\$196,744.38	\$0.00	\$693,583.18	\$196,744.38	\$196,744.38	\$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											
143001	Aportaciones al S.A.R.	\$0.00	\$890,327.56	\$890,327.56	\$196,744.38	\$693,583.18	\$196,744.38	\$0.00	\$693,583.18	\$196,744.38	\$196,744.38	\$0.00
<b>160000</b>	<b>Previsiones</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$218,803.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
161000	Previsiones de carácter laboral, económica y de seguridad	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$218,803.00	\$0.00	\$0.00	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$315,000.00</b>	<b>\$60,000.00</b>	<b>\$375,000.00</b>	<b>\$116,228.78</b>	<b>\$258,771.22</b>	<b>\$116,228.78</b>	<b>\$0.00</b>	<b>\$258,771.22</b>	<b>\$116,228.78</b>	<b>\$116,228.78</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$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
211001	Material de Oficina	\$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
214000	Materiales, útiles y equipos menores de tecnologías de la información	\$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
214001	Material para Bienes Informáticos	\$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
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$115,000.00</b>	<b>-\$9,716.00</b>	<b>\$105,284.00</b>	<b>\$56,521.75</b>	<b>\$48,762.25</b>	<b>\$56,521.75</b>	<b>\$0.00</b>	<b>\$48,762.25</b>	<b>\$56,521.75</b>	<b>\$56,521.75</b>	<b>\$0.00</b>
246000	Material eléctrico y electrónico	\$70,000.00	-\$39,362.75	\$30,637.25	\$25,020.49	\$5,616.76	\$25,020.49	\$0.00	\$5,616.76	\$25,020.49	\$25,020.49	\$0.00
246001	Material Eléctrico	\$70,000.00	-\$39,362.75	\$30,637.25	\$25,020.49	\$5,616.76	\$25,020.49	\$0.00	\$5,616.76	\$25,020.49	\$25,020.49	\$0.00
247000	Artículos metálicos para la construcción	\$45,000.00	\$29,646.75	\$74,646.75	\$31,501.26	\$43,145.49	\$31,501.26	\$0.00	\$43,145.49	\$31,501.26	\$31,501.26	\$0.00
247001	Artículos metálicos para la construcción	\$45,000.00	\$29,646.75	\$74,646.75	\$31,501.26	\$43,145.49	\$31,501.26	\$0.00	\$43,145.49	\$31,501.26	\$31,501.26	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$0.00</b>	<b>\$9,716.00</b>	<b>\$9,716.00</b>	<b>\$9,716.00</b>	<b>\$0.00</b>	<b>\$9,716.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,716.00</b>	<b>\$9,716.00</b>	<b>\$0.00</b>
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$9,716.00	\$9,716.00	\$9,716.00	\$0.00	\$9,716.00	\$0.00	\$0.00	\$9,716.00	\$9,716.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$9,716.00	\$9,716.00	\$9,716.00	\$0.00	\$9,716.00	\$0.00	\$0.00	\$9,716.00	\$9,716.00	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$100,000.00</b>	<b>\$60,000.00</b>	<b>\$160,000.00</b>	<b>\$10,000.00</b>	<b>\$150,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$100,000.00	\$60,000.00	\$160,000.00	\$10,000.00	\$150,000.00	\$10,000.00	\$0.00	\$150,000.00	\$10,000.00	\$10,000.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$100,000.00	\$60,000.00	\$160,000.00	\$10,000.00	\$150,000.00	\$10,000.00	\$0.00	\$150,000.00	\$10,000.00	\$10,000.00	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y artículos de higiene</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$39,991.03</b>	<b>\$20,008.97</b>	<b>\$39,991.03</b>	<b>\$0.00</b>	<b>\$20,008.97</b>	<b>\$39,991.03</b>	<b>\$39,991.03</b>	<b>\$0.00</b>
271000	Vestuario y uniformes	\$60,000.00	\$0.00	\$60,000.00	\$39,991.03	\$20,008.97	\$39,991.03	\$0.00	\$20,008.97	\$39,991.03	\$39,991.03	\$0.00
271001	Vestuario, Uniformes	\$60,000.00	\$0.00	\$60,000.00	\$39,991.03	\$20,008.97	\$39,991.03	\$0.00	\$20,008.97	\$39,991.03	\$39,991.03	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,957,228.00</b>	<b>\$180,520.43</b>	<b>\$2,137,748.43</b>	<b>\$961,431.35</b>	<b>\$1,176,317.08</b>	<b>\$886,174.91</b>	<b>\$75,256.44</b>	<b>\$1,251,573.52</b>	<b>\$886,174.91</b>	<b>\$886,174.91</b>	<b>\$0.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$281,904.00</b>	<b>\$0.00</b>	<b>\$281,904.00</b>	<b>\$211,399.56</b>	<b>\$70,504.44</b>	<b>\$211,399.56</b>	<b>\$0.00</b>	<b>\$70,504.44</b>	<b>\$211,399.56</b>	<b>\$211,399.56</b>	<b>\$0.00</b>
316000	Servicios de telecomunicaciones y satélites	\$281,904.00	\$0.00	\$281,904.00	\$211,399.56	\$70,504.44	\$211,399.56	\$0.00	\$70,504.44	\$211,399.56	\$211,399.56	\$0.00
316003	Servicios de Internet	\$281,904.00	\$0.00	\$281,904.00	\$211,399.56	\$70,504.44	\$211,399.56	\$0.00	\$70,504.44	\$211,399.56	\$211,399.56	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$30,000.00</b>	<b>\$2,320.00</b>	<b>\$32,320.00</b>	<b>\$2,320.00</b>	<b>\$30,000.00</b>	<b>\$2,320.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$2,320.00</b>	<b>\$2,320.00</b>	<b>\$0.00</b>
334000	Servicios de capacitación	\$30,000.00	\$2,320.00	\$32,320.00	\$2,320.00	\$30,000.00	\$2,320.00	\$0.00	\$30,000.00	\$2,320.00	\$2,320.00	\$0.00
334001	Capacitación	\$30,000.00	\$2,320.00	\$32,320.00	\$2,320.00	\$30,000.00	\$2,320.00	\$0.00	\$30,000.00	\$2,320.00	\$2,320.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conservación</b>	<b>\$1,043,955.00</b>	<b>\$50,520.43</b>	<b>\$1,094,475.43</b>	<b>\$709,663.19</b>	<b>\$384,812.24</b>	<b>\$634,406.75</b>	<b>\$75,256.44</b>	<b>\$460,068.68</b>	<b>\$634,406.75</b>	<b>\$634,406.75</b>	<b>\$0.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$100,000.00	-\$22,500.00	\$77,500.00	\$3,480.00	\$74,020.00	\$3,480.00	\$0.00	\$74,020.00	\$3,480.00	\$3,480.00	\$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	Gasto											
351001	Conservación y mantenimiento menor de inmuebles	\$100,000.00	-\$22,500.00	\$77,500.00	\$3,480.00	\$74,020.00	\$3,480.00	\$0.00	\$74,020.00	\$3,480.00	\$3,480.00	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$20,530.43	\$20,530.43	\$3,344.15	\$17,186.28	\$3,344.15	\$0.00	\$17,186.28	\$3,344.15	\$3,344.15	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$20,530.43	\$20,530.43	\$3,344.15	\$17,186.28	\$3,344.15	\$0.00	\$17,186.28	\$3,344.15	\$3,344.15	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$943,955.00	\$29,990.00	\$973,945.00	\$680,339.04	\$293,605.96	\$605,082.60	\$75,256.44	\$368,862.40	\$605,082.60	\$605,082.60	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$943,955.00	\$29,990.00	\$973,945.00	\$680,339.04	\$293,605.96	\$605,082.60	\$75,256.44	\$368,862.40	\$605,082.60	\$605,082.60	\$0.00
359000	Servicios de jardinería y fumigación	\$0.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$22,500.00	\$0.00
359001	Servicios de jardinería y fumigación	\$0.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$22,500.00	\$22,500.00	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$31,000.00</b>	<b>\$0.00</b>	<b>\$31,000.00</b>	<b>\$5,627.60</b>	<b>\$25,372.40</b>	<b>\$5,627.60</b>	<b>\$0.00</b>	<b>\$25,372.40</b>	<b>\$5,627.60</b>	<b>\$5,627.60</b>	<b>\$0.00</b>
371000	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$3,069.10	\$16,930.90	\$3,069.10	\$0.00	\$16,930.90	\$3,069.10	\$3,069.10	\$0.00
371001	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$3,069.10	\$16,930.90	\$3,069.10	\$0.00	\$16,930.90	\$3,069.10	\$3,069.10	\$0.00
375000	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$2,558.50	\$7,441.50	\$2,558.50	\$0.00	\$7,441.50	\$2,558.50	\$2,558.50	\$0.00
375001	Viáticos en el país	\$10,000.00	\$0.00	\$10,000.00	\$2,558.50	\$7,441.50	\$2,558.50	\$0.00	\$7,441.50	\$2,558.50	\$2,558.50	\$0.00
379000	Otros servicios de traslado y hospedaje	\$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
379001	Otros servicios de traslado y hospedaje	\$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
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$38,242.00</b>	<b>\$50,000.00</b>	<b>\$88,242.00</b>	<b>\$32,033.00</b>	<b>\$56,209.00</b>	<b>\$32,033.00</b>	<b>\$0.00</b>	<b>\$56,209.00</b>	<b>\$32,033.00</b>	<b>\$32,033.00</b>	<b>\$0.00</b>
382000	Gastos de orden social y cultural	\$38,242.00	\$50,000.00	\$88,242.00	\$32,033.00	\$56,209.00	\$32,033.00	\$0.00	\$56,209.00	\$32,033.00	\$32,033.00	\$0.00
382002	Eventos Culturales	\$38,242.00	\$50,000.00	\$88,242.00	\$32,033.00	\$56,209.00	\$32,033.00	\$0.00	\$56,209.00	\$32,033.00	\$32,033.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$532,127.00</b>	<b>\$77,680.00</b>	<b>\$609,807.00</b>	<b>\$388.00</b>	<b>\$609,419.00</b>	<b>\$388.00</b>	<b>\$0.00</b>	<b>\$609,419.00</b>	<b>\$388.00</b>	<b>\$388.00</b>	<b>\$0.00</b>
392000	Impuestos y derechos	\$532,127.00	\$77,680.00	\$609,807.00	\$388.00	\$609,419.00	\$388.00	\$0.00	\$609,419.00	\$388.00	\$388.00	\$0.00
392001	Pago de ISR	\$532,127.00	\$0.00	\$532,127.00	\$0.00	\$532,127.00	\$0.00	\$0.00	\$532,127.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$0.00	\$77,680.00	\$77,680.00	\$388.00	\$77,292.00	\$388.00	\$0.00	\$77,292.00	\$388.00	\$388.00	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$17,500.00	\$0.00	\$0.00	\$0.00
<b>RECURSOS ESTATALES</b>		<b>\$21,124,394.00</b>	<b>\$2,719,7...</b>	<b>\$23,844,096.00</b>	<b>\$16,637,527.04</b>	<b>\$7,206,568.96</b>	<b>\$16,562,270.60</b>	<b>\$75,256.44</b>	<b>\$7,281,825.40</b>	<b>\$16,562,270.60</b>	<b>\$16,562,270.60</b>	<b>\$0.00</b>
<b>Programa de Gestión Administrativa de la</b>		<b>\$51,270,740.00</b>	<b>\$5,439,4...</b>	<b>\$56,710,144.00</b>	<b>\$36,380,512.13</b>	<b>\$20,329,631.87</b>	<b>\$36,229,999.25</b>	<b>\$150,512.88</b>	<b>\$20,480,144...</b>	<b>\$36,229,999.25</b>	<b>\$36,137,464.25</b>	<b>\$92,535.00</b>
<b>CO04 Instrumentos de Planeación y Evaluación Estratégica Implementados</b>												
<b>4RP4 RECURSOS PROPIOS</b>												
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$211,000.00</b>	<b>\$0.00</b>	<b>\$211,000.00</b>	<b>\$23,159.41</b>	<b>\$187,840.59</b>	<b>\$23,159.41</b>	<b>\$0.00</b>	<b>\$187,840.59</b>	<b>\$23,159.41</b>	<b>\$23,159.41</b>	<b>\$0.00</b>

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
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$62,000.00</b>	<b>\$0.00</b>	<b>\$62,000.00</b>	<b>\$4,750.03</b>	<b>\$57,249.97</b>	<b>\$4,750.03</b>	<b>\$0.00</b>	<b>\$57,249.97</b>	<b>\$4,750.03</b>	<b>\$4,750.03</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$32,000.00	\$0.00	\$32,000.00	\$4,750.03	\$27,249.97	\$4,750.03	\$0.00	\$27,249.97	\$4,750.03	\$4,750.03	\$0.00
214001	Material para Bienes Informáticos	\$32,000.00	\$0.00	\$32,000.00	\$4,750.03	\$27,249.97	\$4,750.03	\$0.00	\$27,249.97	\$4,750.03	\$4,750.03	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$16,000.00</b>	<b>\$0.00</b>	<b>\$16,000.00</b>	<b>\$2,969.60</b>	<b>\$13,030.40</b>	<b>\$2,969.60</b>	<b>\$0.00</b>	<b>\$13,030.40</b>	<b>\$2,969.60</b>	<b>\$2,969.60</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$16,000.00	\$0.00	\$16,000.00	\$2,969.60	\$13,030.40	\$2,969.60	\$0.00	\$13,030.40	\$2,969.60	\$2,969.60	\$0.00
221001	Alimentación de Personas	\$16,000.00	\$0.00	\$16,000.00	\$2,969.60	\$13,030.40	\$2,969.60	\$0.00	\$13,030.40	\$2,969.60	\$2,969.60	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
246000	Material eléctrico y electrónico	\$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
246001	Material Eléctrico	\$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
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$15,439.78</b>	<b>\$44,560.22</b>	<b>\$15,439.78</b>	<b>\$0.00</b>	<b>\$44,560.22</b>	<b>\$15,439.78</b>	<b>\$15,439.78</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$60,000.00	\$0.00	\$60,000.00	\$15,439.78	\$44,560.22	\$15,439.78	\$0.00	\$44,560.22	\$15,439.78	\$15,439.78	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$60,000.00	\$0.00	\$60,000.00	\$15,439.78	\$44,560.22	\$15,439.78	\$0.00	\$44,560.22	\$15,439.78	\$15,439.78	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$72,000.00</b>	<b>\$0.00</b>	<b>\$72,000.00</b>	<b>\$0.00</b>	<b>\$72,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$72,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
294000	Refacciones y accesorios menores de equipo de cómputo	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$68,000.00	\$0.00	\$0.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$686,000.00</b>	<b>\$0.00</b>	<b>\$686,000.00</b>	<b>\$60,930.01</b>	<b>\$625,069.99</b>	<b>\$60,930.01</b>	<b>\$0.00</b>	<b>\$625,069.99</b>	<b>\$60,930.01</b>	<b>\$60,930.01</b>	<b>\$0.00</b>
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros servicios</b>	<b>\$670,000.00</b>	<b>\$0.00</b>	<b>\$670,000.00</b>	<b>\$57,042.00</b>	<b>\$612,958.00</b>	<b>\$57,042.00</b>	<b>\$0.00</b>	<b>\$612,958.00</b>	<b>\$57,042.00</b>	<b>\$57,042.00</b>	<b>\$0.00</b>
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$633,000.00	\$0.00	\$633,000.00	\$52,402.00	\$580,598.00	\$52,402.00	\$0.00	\$580,598.00	\$52,402.00	\$52,402.00	\$0.00
331003	Servicios de Consultoría	\$633,000.00	\$0.00	\$633,000.00	\$52,402.00	\$580,598.00	\$52,402.00	\$0.00	\$580,598.00	\$52,402.00	\$52,402.00	\$0.00
334000	Servicios de capacitación	\$37,000.00	\$0.00	\$37,000.00	\$4,640.00	\$32,360.00	\$4,640.00	\$0.00	\$32,360.00	\$4,640.00	\$4,640.00	\$0.00
334001	Capacitación	\$37,000.00	\$0.00	\$37,000.00	\$4,640.00	\$32,360.00	\$4,640.00	\$0.00	\$32,360.00	\$4,640.00	\$4,640.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y otros</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$3,700.01</b>	<b>\$6,299.99</b>	<b>\$3,700.01</b>	<b>\$0.00</b>	<b>\$6,299.99</b>	<b>\$3,700.01</b>	<b>\$3,700.01</b>	<b>\$0.00</b>
353000	Instalación, reparación y mantenimiento de equipo de cómputo	\$10,000.00	\$0.00	\$10,000.00	\$3,700.01	\$6,299.99	\$3,700.01	\$0.00	\$6,299.99	\$3,700.01	\$3,700.01	\$0.00
353001	Mantenimiento de bienes informáticos	\$10,000.00	\$0.00	\$10,000.00	\$3,700.01	\$6,299.99	\$3,700.01	\$0.00	\$6,299.99	\$3,700.01	\$3,700.01	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$6,000.00</b>	<b>\$0.00</b>	<b>\$6,000.00</b>	<b>\$188.00</b>	<b>\$5,812.00</b>	<b>\$188.00</b>	<b>\$0.00</b>	<b>\$5,812.00</b>	<b>\$188.00</b>	<b>\$188.00</b>	<b>\$0.00</b>
375000	Viáticos en el país	\$6,000.00	\$0.00	\$6,000.00	\$188.00	\$5,812.00	\$188.00	\$0.00	\$5,812.00	\$188.00	\$188.00	\$0.00
375001	Viáticos en el país	\$6,000.00	\$0.00	\$6,000.00	\$188.00	\$5,812.00	\$188.00	\$0.00	\$5,812.00	\$188.00	\$188.00	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLE</b>	<b>\$312,000.00</b>	<b>\$0.00</b>	<b>\$312,000.00</b>	<b>\$0.00</b>	<b>\$312,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$312,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



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											
515000	Equipo de cómputo y de tecnología de la información	\$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
515001	Bienes informáticos	\$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
<b>590000</b>	<b>Activos intangibles</b>	<b>\$292,000.00</b>	<b>\$0.00</b>	<b>\$292,000.00</b>	<b>\$0.00</b>	<b>\$292,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$292,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
597000	Licencias informáticas e intelectuales	\$292,000.00	\$0.00	\$292,000.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$0.00
597001	Licencias informáticas e intelectuales	\$292,000.00	\$0.00	\$292,000.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$292,000.00	\$0.00	\$0.00	\$0.00
<b>RECURSOS PROPIOS</b>		<b>\$1,209,000.00</b>	<b>\$0.00</b>	<b>\$1,209,000.00</b>	<b>\$84,089.42</b>	<b>\$1,124,910.58</b>	<b>\$84,089.42</b>	<b>\$0.00</b>	<b>\$1,124,910.58</b>	<b>\$84,089.42</b>	<b>\$84,089.42</b>	<b>\$0.00</b>

<b>Instrumentos de Planeación y Evaluación</b>		<b>\$1,209,000.00</b>	<b>\$0.00</b>	<b>\$1,209,000.00</b>	<b>\$84,089.42</b>	<b>\$1,124,910.58</b>	<b>\$84,089.42</b>	<b>\$0.00</b>	<b>\$1,124,910.58</b>	<b>\$84,089.42</b>	<b>\$84,089.42</b>	<b>\$0.00</b>
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**CO05 Servicios de Extensión y Vinculación de Educación Superior Otorgados**

**4RP4 RECURSOS PROPIOS**

<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$260,000.00</b>	<b>\$0.00</b>	<b>\$260,000.00</b>	<b>\$70,475.84</b>	<b>\$189,524.16</b>	<b>\$70,475.84</b>	<b>\$0.00</b>	<b>\$189,524.16</b>	<b>\$70,475.84</b>	<b>\$70,475.84</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$119.99</b>	<b>\$59,880.01</b>	<b>\$119.99</b>	<b>\$0.00</b>	<b>\$59,880.01</b>	<b>\$119.99</b>	<b>\$119.99</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$24,000.00	\$0.00	\$24,000.00	\$119.99	\$23,880.01	\$119.99	\$0.00	\$23,880.01	\$119.99	\$119.99	\$0.00
211001	Material de Oficina	\$24,000.00	\$0.00	\$24,000.00	\$119.99	\$23,880.01	\$119.99	\$0.00	\$23,880.01	\$119.99	\$119.99	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$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
212001	Materiales y Útiles de Impresión	\$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
214000	Materiales, útiles y equipos menores de tecnologías de la	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
214001	Material para Bienes Informáticos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$200,000.00</b>	<b>\$0.00</b>	<b>\$200,000.00</b>	<b>\$70,355.85</b>	<b>\$129,644.15</b>	<b>\$70,355.85</b>	<b>\$0.00</b>	<b>\$129,644.15</b>	<b>\$70,355.85</b>	<b>\$70,355.85</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$200,000.00	\$0.00	\$200,000.00	\$70,355.85	\$129,644.15	\$70,355.85	\$0.00	\$129,644.15	\$70,355.85	\$70,355.85	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$200,000.00	\$0.00	\$200,000.00	\$70,355.85	\$129,644.15	\$70,355.85	\$0.00	\$129,644.15	\$70,355.85	\$70,355.85	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$400,000.00</b>	<b>\$0.00</b>	<b>\$400,000.00</b>	<b>\$160,395.95</b>	<b>\$239,604.05</b>	<b>\$160,395.95</b>	<b>\$0.00</b>	<b>\$239,604.05</b>	<b>\$160,395.95</b>	<b>\$160,395.95</b>	<b>\$0.00</b>
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
352000	Instalación, reparación y mantenimiento de mobiliario y ex	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$358,000.00</b>	<b>\$0.00</b>	<b>\$358,000.00</b>	<b>\$160,395.95</b>	<b>\$197,604.05</b>	<b>\$160,395.95</b>	<b>\$0.00</b>	<b>\$197,604.05</b>	<b>\$160,395.95</b>	<b>\$160,395.95</b>	<b>\$0.00</b>
362000	Difusión por radio, televisión y otros medios de mensajes	\$108,000.00	\$0.00	\$108,000.00	\$65,775.94	\$42,224.06	\$65,775.94	\$0.00	\$42,224.06	\$65,775.94	\$65,775.94	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$108,000.00	\$0.00	\$108,000.00	\$65,775.94	\$42,224.06	\$65,775.94	\$0.00	\$42,224.06	\$65,775.94	\$65,775.94	\$0.00
363000	Servicios de creatividad, preproducción y producción de p	\$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
363001	Servicios de creatividad, preproducción y producción de p	\$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
366000	Servicio de creación y difusión de contenido exclusivamei	\$230,000.00	\$0.00	\$230,000.00	\$94,620.01	\$135,379.99	\$94,620.01	\$0.00	\$135,379.99	\$94,620.01	\$94,620.01	\$0.00



# UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO ESTADO DE HIDALGO

## Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 30/sep/2020

Fecha y hora de Impresión | 13/oct/2020  
03:53 p.m.

Usr: supervisor  
Rep: rptEstadoPresupuestoEgresos\_PY\_FF

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
366001	Servicio de creación y difusión de contenido exclusivamei	\$230,000.00	\$0.00	\$230,000.00	\$94,620.01	\$135,379.99	\$94,620.01	\$0.00	\$135,379.99	\$94,620.01	\$94,620.01	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
381000	Gastos de ceremonial	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
<b>RECURSOS PROPIOS</b>		<b>\$660,000.00</b>	<b>\$0.00</b>	<b>\$660,000.00</b>	<b>\$230,871.79</b>	<b>\$429,128.21</b>	<b>\$230,871.79</b>	<b>\$0.00</b>	<b>\$429,128.21</b>	<b>\$230,871.79</b>	<b>\$230,871.79</b>	<b>\$0.00</b>
<b>Servicios de Extensión y Vinculación de I</b>		<b>\$660,000.00</b>	<b>\$0.00</b>	<b>\$660,000.00</b>	<b>\$230,871.79</b>	<b>\$429,128.21</b>	<b>\$230,871.79</b>	<b>\$0.00</b>	<b>\$429,128.21</b>	<b>\$230,871.79</b>	<b>\$230,871.79</b>	<b>\$0.00</b>
<b>Total Final</b>		<b>\$55,277,319.00</b>	<b>\$13,300,26...</b>	<b>\$68,577,586.50</b>	<b>\$37,956,401.84</b>	<b>\$30,621,184.66</b>	<b>\$37,805,888.96</b>	<b>\$150,512.88</b>	<b>\$30,771,697.54</b>	<b>\$37,744,780.16</b>	<b>\$37,652,245.16</b>	<b>\$153,643.80</b>