

Proyecto / Proceso	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
PE01	CONACYT-SIICYT 2018											
	7PE7 PROGRAMAS ESPECIALES											
200000	MATERIALES Y SUMINISTROS	\$0.00	\$69,079.75	\$69,079.75	\$69,079.75	\$0.00	\$69,079.75	\$0.00	\$0.00	\$69,079.75	\$69,079.75	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$69,079.75	\$69,079.75	\$69,079.75	\$0.00	\$69,079.75	\$0.00	\$0.00	\$69,079.75	\$69,079.75	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$69,079.75	\$69,079.75	\$69,079.75	\$0.00	\$69,079.75	\$0.00	\$0.00	\$69,079.75	\$69,079.75	\$0.00
246001	Material Eléctrico	\$0.00	\$32,685.84	\$32,685.84	\$32,685.84	\$0.00	\$32,685.84	\$0.00	\$0.00	\$32,685.84	\$32,685.84	\$0.00
246002	Material Electrónico	\$0.00	\$36,393.91	\$36,393.91	\$36,393.91	\$0.00	\$36,393.91	\$0.00	\$0.00	\$36,393.91	\$36,393.91	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$57,969.00	\$57,969.00	\$57,969.00	\$0.00	\$57,969.00	\$0.00	\$0.00	\$57,969.00	\$57,969.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$0.00	\$57,969.00	\$57,969.00	\$57,969.00	\$0.00	\$57,969.00	\$0.00	\$0.00	\$57,969.00	\$57,969.00	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$57,969.00	\$57,969.00	\$57,969.00	\$0.00	\$57,969.00	\$0.00	\$0.00	\$57,969.00	\$57,969.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$57,969.00	\$57,969.00	\$57,969.00	\$0.00	\$57,969.00	\$0.00	\$0.00	\$57,969.00	\$57,969.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$1,771,608.12	\$1,771,608.12	\$1,771,608.12	\$0.00	\$1,771,608.12	\$0.00	\$0.00	\$1,771,608.12	\$1,771,608.12	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$49,759.95	\$49,759.95	\$49,759.95	\$0.00	\$49,759.95	\$0.00	\$0.00	\$49,759.95	\$49,759.95	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$49,759.95	\$49,759.95	\$49,759.95	\$0.00	\$49,759.95	\$0.00	\$0.00	\$49,759.95	\$49,759.95	\$0.00
515001	Bienes informáticos	\$0.00	\$49,759.95	\$49,759.95	\$49,759.95	\$0.00	\$49,759.95	\$0.00	\$0.00	\$49,759.95	\$49,759.95	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$64,026.20	\$64,026.20	\$64,026.20	\$0.00	\$64,026.20	\$0.00	\$0.00	\$64,026.20	\$64,026.20	\$0.00
523000	Cámaras fotográficas y de video	\$0.00	\$64,026.20	\$64,026.20	\$64,026.20	\$0.00	\$64,026.20	\$0.00	\$0.00	\$64,026.20	\$64,026.20	\$0.00
523001	Cámaras fotográficas y de video	\$0.00	\$64,026.20	\$64,026.20	\$64,026.20	\$0.00	\$64,026.20	\$0.00	\$0.00	\$64,026.20	\$64,026.20	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$1,657,821.97	\$1,657,821.97	\$1,657,821.97	\$0.00	\$1,657,821.97	\$0.00	\$0.00	\$1,657,821.97	\$1,657,821.97	\$0.00
564000	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$9,281.60	\$9,281.60	\$9,281.60	\$0.00	\$9,281.60	\$0.00	\$0.00	\$9,281.60	\$9,281.60	\$0.00
564001	Sistemas de aire acondicionado, calefacción y de refrigeración	\$0.00	\$9,281.60	\$9,281.60	\$9,281.60	\$0.00	\$9,281.60	\$0.00	\$0.00	\$9,281.60	\$9,281.60	\$0.00
565000	Equipo de comunicación y telecomunicación	\$0.00	\$1,620,495.59	\$1,620,495.59	\$1,620,495.59	\$0.00	\$1,620,495.59	\$0.00	\$0.00	\$1,620,495.59	\$1,620,495.59	\$0.00
565001	Equipos y Aparatos de Comunicación y Telecomunicación	\$0.00	\$1,620,495.59	\$1,620,495.59	\$1,620,495.59	\$0.00	\$1,620,495.59	\$0.00	\$0.00	\$1,620,495.59	\$1,620,495.59	\$0.00
566000	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$28,044.78	\$28,044.78	\$28,044.78	\$0.00	\$28,044.78	\$0.00	\$0.00	\$28,044.78	\$28,044.78	\$0.00
566001	Equipos de generación eléctrica, aparatos y accesorios eléctricos	\$0.00	\$28,044.78	\$28,044.78	\$28,044.78	\$0.00	\$28,044.78	\$0.00	\$0.00	\$28,044.78	\$28,044.78	\$0.00
	PROGRAMAS ESPECIALES	\$0.00	\$1,898,656.87	\$1,898,656.87	\$1,898,656.87	\$0.00	\$1,898,656.87	\$0.00	\$0.00	\$1,898,656.87	\$1,898,656.87	\$0.00
	CONACYT-SIICYT 2018	\$0.00	\$1,898,656.87	\$1,898,656.87	\$1,898,656.87	\$0.00	\$1,898,656.87	\$0.00	\$0.00	\$1,898,656.87	\$1,898,656.87	\$0.00

PE02 CIMMYT 2018

7PE7 PROGRAMAS ESPECIALES

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
100000	SERVICIOS PERSONALES	\$0.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$0.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00	\$0.00
122000	Sueldos base al personal eventual	\$0.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00	\$0.00
122003	Lista de Raya	\$0.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$16,000.00	\$16,000.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$47,501.57	\$47,501.57	\$47,490.01	\$11.56	\$47,490.01	\$0.00	\$11.56	\$47,490.01	\$47,490.01	\$0.00
210000	Materiales de administración, emisión de documentos	\$0.00	\$8,662.01	\$8,662.01	\$8,662.01	\$0.00	\$8,662.01	\$0.00	\$0.00	\$8,662.01	\$8,662.01	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$8,662.01	\$8,662.01	\$8,662.01	\$0.00	\$8,662.01	\$0.00	\$0.00	\$8,662.01	\$8,662.01	\$0.00
211001	Material de Oficina	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$4,500.00	\$4,500.00	\$0.00
211002	Gastos de Oficina	\$0.00	\$4,162.01	\$4,162.01	\$4,162.01	\$0.00	\$4,162.01	\$0.00	\$0.00	\$4,162.01	\$4,162.01	\$0.00
220000	Alimentos y utensilios	\$0.00	\$3,839.56	\$3,839.56	\$3,828.00	\$11.56	\$3,828.00	\$0.00	\$11.56	\$3,828.00	\$3,828.00	\$0.00
221000	Productos alimenticios para personas	\$0.00	\$3,839.56	\$3,839.56	\$3,828.00	\$11.56	\$3,828.00	\$0.00	\$11.56	\$3,828.00	\$3,828.00	\$0.00
221001	Alimentación de Personas	\$0.00	\$3,839.56	\$3,839.56	\$3,828.00	\$11.56	\$3,828.00	\$0.00	\$11.56	\$3,828.00	\$3,828.00	\$0.00
230000	Materias primas y materiales de producción y comerci	\$0.00	\$11,170.00	\$11,170.00	\$11,170.00	\$0.00	\$11,170.00	\$0.00	\$0.00	\$11,170.00	\$11,170.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adqui	\$0.00	\$11,170.00	\$11,170.00	\$11,170.00	\$0.00	\$11,170.00	\$0.00	\$0.00	\$11,170.00	\$11,170.00	\$0.00
231001	Productos agrícolas	\$0.00	\$11,170.00	\$11,170.00	\$11,170.00	\$0.00	\$11,170.00	\$0.00	\$0.00	\$11,170.00	\$11,170.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$23,830.00	\$23,830.00	\$23,830.00	\$0.00	\$23,830.00	\$0.00	\$0.00	\$23,830.00	\$23,830.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$23,830.00	\$23,830.00	\$23,830.00	\$0.00	\$23,830.00	\$0.00	\$0.00	\$23,830.00	\$23,830.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$0.00	\$23,830.00	\$23,830.00	\$23,830.00	\$0.00	\$23,830.00	\$0.00	\$0.00	\$23,830.00	\$23,830.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$7,200.00	\$0.00
440000	Ayudas sociales	\$0.00	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$7,200.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$0.00	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$7,200.00	\$0.00
442001	Becas	\$0.00	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00	\$7,200.00	\$0.00	\$0.00	\$7,200.00	\$7,200.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$14,300.00	\$14,300.00	\$14,300.00	\$0.00	\$14,300.00	\$0.00	\$0.00	\$14,300.00	\$14,300.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$14,300.00	\$14,300.00	\$14,300.00	\$0.00	\$14,300.00	\$0.00	\$0.00	\$14,300.00	\$14,300.00	\$0.00
561000	Maquinaria y equipo agropecuario	\$0.00	\$14,300.00	\$14,300.00	\$14,300.00	\$0.00	\$14,300.00	\$0.00	\$0.00	\$14,300.00	\$14,300.00	\$0.00
561001	Maquinaria y equipo agropecuario	\$0.00	\$14,300.00	\$14,300.00	\$14,300.00	\$0.00	\$14,300.00	\$0.00	\$0.00	\$14,300.00	\$14,300.00	\$0.00
PROGRAMAS ESPECIALES		\$0.00	\$85,001.57	\$85,001.57	\$84,990.01	\$11.56	\$84,990.01	\$0.00	\$11.56	\$84,990.01	\$84,990.01	\$0.00
CIMMYT 2018		\$0.00	\$85,001.57	\$85,001.57	\$84,990.01	\$11.56	\$84,990.01	\$0.00	\$11.56	\$84,990.01	\$84,990.01	\$0.00

PE03 PROYECTOS SOCIALES COMUNITARIOS 2018

7PE7 PROGRAMAS ESPECIALES

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											
200000	MATERIALES Y SUMINISTROS	\$0.00	\$53,001.62	\$53,001.62	\$53,000.00	\$1.62	\$53,000.00	\$0.00	\$1.62	\$53,000.00	\$53,000.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$8,356.20	\$8,356.20	\$8,354.58	\$1.62	\$8,354.58	\$0.00	\$1.62	\$8,354.58	\$8,354.58	\$0.00
241000	Productos minerales no metálicos	\$0.00	\$1,307.20	\$1,307.20	\$1,305.58	\$1.62	\$1,305.58	\$0.00	\$1.62	\$1,305.58	\$1,305.58	\$0.00
241001	Productos minerales no metálicos	\$0.00	\$1,307.20	\$1,307.20	\$1,305.58	\$1.62	\$1,305.58	\$0.00	\$1.62	\$1,305.58	\$1,305.58	\$0.00
247000	Artículos metálicos para la construcción	\$0.00	\$7,049.00	\$7,049.00	\$7,049.00	\$0.00	\$7,049.00	\$0.00	\$0.00	\$7,049.00	\$7,049.00	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$7,049.00	\$7,049.00	\$7,049.00	\$0.00	\$7,049.00	\$0.00	\$0.00	\$7,049.00	\$7,049.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$22,783.63	\$22,783.63	\$22,783.63	\$0.00	\$22,783.63	\$0.00	\$0.00	\$22,783.63	\$22,783.63	\$0.00
251000	Productos químicos básicos	\$0.00	\$8,878.64	\$8,878.64	\$8,878.64	\$0.00	\$8,878.64	\$0.00	\$0.00	\$8,878.64	\$8,878.64	\$0.00
251001	Sustancias Químicas	\$0.00	\$8,878.64	\$8,878.64	\$8,878.64	\$0.00	\$8,878.64	\$0.00	\$0.00	\$8,878.64	\$8,878.64	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$12,090.00	\$12,090.00	\$12,090.00	\$0.00	\$12,090.00	\$0.00	\$0.00	\$12,090.00	\$12,090.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$0.00	\$12,090.00	\$12,090.00	\$12,090.00	\$0.00	\$12,090.00	\$0.00	\$0.00	\$12,090.00	\$12,090.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,814.99	\$1,814.99	\$1,814.99	\$0.00	\$1,814.99	\$0.00	\$0.00	\$1,814.99	\$1,814.99	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,814.99	\$1,814.99	\$1,814.99	\$0.00	\$1,814.99	\$0.00	\$0.00	\$1,814.99	\$1,814.99	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$0.00	\$8,264.00	\$8,264.00	\$8,264.00	\$0.00	\$8,264.00	\$0.00	\$0.00	\$8,264.00	\$8,264.00	\$0.00
272000	Prendas de seguridad y protección personal	\$0.00	\$8,264.00	\$8,264.00	\$8,264.00	\$0.00	\$8,264.00	\$0.00	\$0.00	\$8,264.00	\$8,264.00	\$0.00
272001	Prendas de Protección	\$0.00	\$8,264.00	\$8,264.00	\$8,264.00	\$0.00	\$8,264.00	\$0.00	\$0.00	\$8,264.00	\$8,264.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$13,597.79	\$13,597.79	\$13,597.79	\$0.00	\$13,597.79	\$0.00	\$0.00	\$13,597.79	\$13,597.79	\$0.00
291000	Herramientas menores	\$0.00	\$13,597.79	\$13,597.79	\$13,597.79	\$0.00	\$13,597.79	\$0.00	\$0.00	\$13,597.79	\$13,597.79	\$0.00
291001	Herramientas Menores	\$0.00	\$13,597.79	\$13,597.79	\$13,597.79	\$0.00	\$13,597.79	\$0.00	\$0.00	\$13,597.79	\$13,597.79	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$72,000.00	\$72,000.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$72,000.00	\$72,000.00	\$0.00
440000	Ayudas sociales	\$0.00	\$72,000.00	\$72,000.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$72,000.00	\$72,000.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$0.00	\$72,000.00	\$72,000.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$72,000.00	\$72,000.00	\$0.00
442001	Becas	\$0.00	\$72,000.00	\$72,000.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$72,000.00	\$72,000.00	\$0.00
	PROGRAMAS ESPECIALES	\$0.00	\$125,00...	\$125,001.62	\$125,000.00	\$1.62	\$125,000.00	\$0.00	\$1.62	\$125,000.00	\$125,000.00	\$0.00
	PROYECTOS SOCIALES COMUNITARIOS	\$0.00	\$125,00...	\$125,001.62	\$125,000.00	\$1.62	\$125,000.00	\$0.00	\$1.62	\$125,000.00	\$125,000.00	\$0.00
PE04	BECAS CONACYT 2018											
	7PE7 PROGRAMAS ESPECIALES											
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$0.00
440000	Ayudas sociales	\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$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											
442001	Becas	\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$0.00
PROGRAMAS ESPECIALES		\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$0.00
BECAS CONACYT 2018		\$0.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$0.00
PE05 BECAS CONACYT -CONTINUIDAD 2017												
7PE7 PROGRAMAS ESPECIALES												
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$156,000.00	\$156,000.00	\$70,000.00	\$86,000.00	\$70,000.00	\$0.00	\$86,000.00	\$70,000.00	\$70,000.00	\$0.00
440000	Ayudas sociales	\$0.00	\$156,000.00	\$156,000.00	\$70,000.00	\$86,000.00	\$70,000.00	\$0.00	\$86,000.00	\$70,000.00	\$70,000.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$0.00	\$156,000.00	\$156,000.00	\$70,000.00	\$86,000.00	\$70,000.00	\$0.00	\$86,000.00	\$70,000.00	\$70,000.00	\$0.00
442001	Becas	\$0.00	\$156,000.00	\$156,000.00	\$70,000.00	\$86,000.00	\$70,000.00	\$0.00	\$86,000.00	\$70,000.00	\$70,000.00	\$0.00
PROGRAMAS ESPECIALES		\$0.00	\$156,000.00	\$156,000.00	\$70,000.00	\$86,000.00	\$70,000.00	\$0.00	\$86,000.00	\$70,000.00	\$70,000.00	\$0.00
BECAS CONACYT -CONTINUIDAD 2017		\$0.00	\$156,000.00	\$156,000.00	\$70,000.00	\$86,000.00	\$70,000.00	\$0.00	\$86,000.00	\$70,000.00	\$70,000.00	\$0.00
PY01 GESTIÓN ADMINISTRATIVA EJECUTADA.												
4RP4 RECURSOS PROPIOS												
100000	SERVICIOS PERSONALES	\$2,859,729.39	-\$116,623.92	\$2,743,105.47	\$2,743,105.47	\$0.00	\$2,743,105.47	\$0.00	\$0.00	\$2,743,105.47	\$2,743,105.47	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$868,868.64	\$17,399.80	\$886,268.44	\$886,268.44	\$0.00	\$886,268.44	\$0.00	\$0.00	\$886,268.44	\$886,268.44	\$0.00
122000	Sueldos base al personal eventual	\$868,868.64	\$17,399.80	\$886,268.44	\$886,268.44	\$0.00	\$886,268.44	\$0.00	\$0.00	\$886,268.44	\$886,268.44	\$0.00
122003	Lista de Raya	\$868,868.64	\$17,399.80	\$886,268.44	\$886,268.44	\$0.00	\$886,268.44	\$0.00	\$0.00	\$886,268.44	\$886,268.44	\$0.00
130000	Remuneraciones adicionales y especiales	\$1,978,584.80	-\$121,747.77	\$1,856,837.03	\$1,856,837.03	\$0.00	\$1,856,837.03	\$0.00	\$0.00	\$1,856,837.03	\$1,856,837.03	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$1,978,584.80	-\$121,747.77	\$1,856,837.03	\$1,856,837.03	\$0.00	\$1,856,837.03	\$0.00	\$0.00	\$1,856,837.03	\$1,856,837.03	\$0.00
132001	Prima de Vacaciones y Dominical	\$58,859.55	-\$3,970.30	\$54,889.25	\$54,889.25	\$0.00	\$54,889.25	\$0.00	\$0.00	\$54,889.25	\$54,889.25	\$0.00
132002	Gratificación Anual	\$1,919,725.25	-\$117,777.47	\$1,801,947.78	\$1,801,947.78	\$0.00	\$1,801,947.78	\$0.00	\$0.00	\$1,801,947.78	\$1,801,947.78	\$0.00
160000	Previsiones	\$12,275.95	-\$12,275.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral, económica y de segurida	\$12,275.95	-\$12,275.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$12,275.95	-\$12,275.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,386,924.18	\$105,419.22	\$1,492,343.40	\$1,492,343.40	\$0.00	\$1,492,343.40	\$0.00	\$0.00	\$1,492,343.40	\$1,492,343.40	\$0.00
210000	Materiales de administración, emisión de documentos	\$412,604.27	-\$8,996.14	\$403,608.13	\$403,608.13	\$0.00	\$403,608.13	\$0.00	\$0.00	\$403,608.13	\$403,608.13	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$172,604.19	\$16,545.54	\$189,149.73	\$189,149.73	\$0.00	\$189,149.73	\$0.00	\$0.00	\$189,149.73	\$189,149.73	\$0.00
211001	Material de Oficina	\$95,140.50	-\$3,810.49	\$91,330.01	\$91,330.01	\$0.00	\$91,330.01	\$0.00	\$0.00	\$91,330.01	\$91,330.01	\$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											
211002	Gastos de Oficina	\$77,463.69	\$20,356.03	\$97,819.72	\$97,819.72	\$0.00	\$97,819.72	\$0.00	\$0.00	\$97,819.72	\$97,819.72	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$0.00	\$4,319.49	\$4,319.49	\$4,319.49	\$0.00	\$4,319.49	\$0.00	\$0.00	\$4,319.49	\$4,319.49	\$0.00
212001	Materiales y Útiles de Impresión	\$0.00	\$4,319.49	\$4,319.49	\$4,319.49	\$0.00	\$4,319.49	\$0.00	\$0.00	\$4,319.49	\$4,319.49	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$198,500.08	-\$28.32	\$198,471.76	\$198,471.76	\$0.00	\$198,471.76	\$0.00	\$0.00	\$198,471.76	\$198,471.76	\$0.00
214001	Material para Bienes Informáticos	\$198,500.08	-\$28.32	\$198,471.76	\$198,471.76	\$0.00	\$198,471.76	\$0.00	\$0.00	\$198,471.76	\$198,471.76	\$0.00
215000	Material impreso e información digital	\$0.00	\$5,720.00	\$5,720.00	\$5,720.00	\$0.00	\$5,720.00	\$0.00	\$0.00	\$5,720.00	\$5,720.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$0.00	\$5,720.00	\$5,720.00	\$5,720.00	\$0.00	\$5,720.00	\$0.00	\$0.00	\$5,720.00	\$5,720.00	\$0.00
216000	Material de limpieza	\$22,500.00	-\$18,028.83	\$4,471.17	\$4,471.17	\$0.00	\$4,471.17	\$0.00	\$0.00	\$4,471.17	\$4,471.17	\$0.00
216001	Material de Limpieza	\$22,500.00	-\$18,028.83	\$4,471.17	\$4,471.17	\$0.00	\$4,471.17	\$0.00	\$0.00	\$4,471.17	\$4,471.17	\$0.00
217000	Materiales y útiles de enseñanza	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$9,000.00	-\$7,524.02	\$1,475.98	\$1,475.98	\$0.00	\$1,475.98	\$0.00	\$0.00	\$1,475.98	\$1,475.98	\$0.00
218002	Identificadores e Iconos de señalización	\$9,000.00	-\$7,524.02	\$1,475.98	\$1,475.98	\$0.00	\$1,475.98	\$0.00	\$0.00	\$1,475.98	\$1,475.98	\$0.00
220000	Alimentos y utensilios	\$33,406.00	\$36,925.70	\$70,331.70	\$70,331.70	\$0.00	\$70,331.70	\$0.00	\$0.00	\$70,331.70	\$70,331.70	\$0.00
221000	Productos alimenticios para personas	\$31,948.00	\$33,108.70	\$65,056.70	\$65,056.70	\$0.00	\$65,056.70	\$0.00	\$0.00	\$65,056.70	\$65,056.70	\$0.00
221001	Alimentación de Personas	\$31,948.00	\$33,108.70	\$65,056.70	\$65,056.70	\$0.00	\$65,056.70	\$0.00	\$0.00	\$65,056.70	\$65,056.70	\$0.00
223000	Utensilios para el servicio de alimentación	\$1,458.00	\$3,817.00	\$5,275.00	\$5,275.00	\$0.00	\$5,275.00	\$0.00	\$0.00	\$5,275.00	\$5,275.00	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$1,458.00	\$3,817.00	\$5,275.00	\$5,275.00	\$0.00	\$5,275.00	\$0.00	\$0.00	\$5,275.00	\$5,275.00	\$0.00
230000	Materias primas y materiales de producción y comerci	\$18,944.61	-\$16,000.00	\$2,944.61	\$2,944.61	\$0.00	\$2,944.61	\$0.00	\$0.00	\$2,944.61	\$2,944.61	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231002	Productos pecuarios	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231004	Productos de madera	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
233000	Productos de papel, cartón e impresos adquiridos como n	\$2,944.61	\$0.00	\$2,944.61	\$2,944.61	\$0.00	\$2,944.61	\$0.00	\$0.00	\$2,944.61	\$2,944.61	\$0.00
233001	Productos de papel, cartón e impresos adquiridos como n	\$2,944.61	\$0.00	\$2,944.61	\$2,944.61	\$0.00	\$2,944.61	\$0.00	\$0.00	\$2,944.61	\$2,944.61	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$455,757.74	-\$33,306.13	\$422,451.61	\$422,451.61	\$0.00	\$422,451.61	\$0.00	\$0.00	\$422,451.61	\$422,451.61	\$0.00
241000	Productos minerales no metálicos	\$25,900.00	\$31,062.63	\$56,962.63	\$56,962.63	\$0.00	\$56,962.63	\$0.00	\$0.00	\$56,962.63	\$56,962.63	\$0.00
241001	Productos minerales no metálicos	\$25,900.00	\$31,062.63	\$56,962.63	\$56,962.63	\$0.00	\$56,962.63	\$0.00	\$0.00	\$56,962.63	\$56,962.63	\$0.00
242000	Cemento y productos de concreto	\$34,438.78	\$24,767.73	\$59,206.51	\$59,206.51	\$0.00	\$59,206.51	\$0.00	\$0.00	\$59,206.51	\$59,206.51	\$0.00
242001	Cemento y productos de concreto	\$34,438.78	\$24,767.73	\$59,206.51	\$59,206.51	\$0.00	\$59,206.51	\$0.00	\$0.00	\$59,206.51	\$59,206.51	\$0.00
243000	Cal, yeso y productos de yeso	\$48,388.21	-\$34,624.29	\$13,763.92	\$13,763.92	\$0.00	\$13,763.92	\$0.00	\$0.00	\$13,763.92	\$13,763.92	\$0.00
243001	Cal, yeso y productos de yeso	\$48,388.21	-\$34,624.29	\$13,763.92	\$13,763.92	\$0.00	\$13,763.92	\$0.00	\$0.00	\$13,763.92	\$13,763.92	\$0.00
244000	Madera y productos de madera	\$30,076.48	\$17,273.91	\$47,350.39	\$47,350.39	\$0.00	\$47,350.39	\$0.00	\$0.00	\$47,350.39	\$47,350.39	\$0.00
244001	Madera y productos de madera	\$30,076.48	\$17,273.91	\$47,350.39	\$47,350.39	\$0.00	\$47,350.39	\$0.00	\$0.00	\$47,350.39	\$47,350.39	\$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											
245000	Vidrio y productos de vidrio	\$23,000.00	-\$20,625.20	\$2,374.80	\$2,374.80	\$0.00	\$2,374.80	\$0.00	\$0.00	\$2,374.80	\$2,374.80	\$0.00
245001	Vidrio y productos de vidrio	\$23,000.00	-\$20,625.20	\$2,374.80	\$2,374.80	\$0.00	\$2,374.80	\$0.00	\$0.00	\$2,374.80	\$2,374.80	\$0.00
246000	Material eléctrico y electrónico	\$58,337.23	-\$5,606.17	\$52,731.06	\$52,731.06	\$0.00	\$52,731.06	\$0.00	\$0.00	\$52,731.06	\$52,731.06	\$0.00
246001	Material Eléctrico	\$52,337.23	-\$6,651.16	\$45,686.07	\$45,686.07	\$0.00	\$45,686.07	\$0.00	\$0.00	\$45,686.07	\$45,686.07	\$0.00
246002	Material Electrónico	\$6,000.00	\$1,044.99	\$7,044.99	\$7,044.99	\$0.00	\$7,044.99	\$0.00	\$0.00	\$7,044.99	\$7,044.99	\$0.00
247000	Artículos metálicos para la construcción	\$85,033.74	\$10,827.43	\$95,861.17	\$95,861.17	\$0.00	\$95,861.17	\$0.00	\$0.00	\$95,861.17	\$95,861.17	\$0.00
247001	Artículos metálicos para la construcción	\$85,033.74	\$10,827.43	\$95,861.17	\$95,861.17	\$0.00	\$95,861.17	\$0.00	\$0.00	\$95,861.17	\$95,861.17	\$0.00
248000	Materiales complementarios	\$56,500.00	-\$53,528.68	\$2,971.32	\$2,971.32	\$0.00	\$2,971.32	\$0.00	\$0.00	\$2,971.32	\$2,971.32	\$0.00
248001	Materiales complementarios	\$56,500.00	-\$53,528.68	\$2,971.32	\$2,971.32	\$0.00	\$2,971.32	\$0.00	\$0.00	\$2,971.32	\$2,971.32	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$94,083.30	-\$2,853.49	\$91,229.81	\$91,229.81	\$0.00	\$91,229.81	\$0.00	\$0.00	\$91,229.81	\$91,229.81	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$94,083.30	-\$2,853.49	\$91,229.81	\$91,229.81	\$0.00	\$91,229.81	\$0.00	\$0.00	\$91,229.81	\$91,229.81	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$50,999.80	\$16,644.53	\$67,644.33	\$67,644.33	\$0.00	\$67,644.33	\$0.00	\$0.00	\$67,644.33	\$67,644.33	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$4,907.80	\$4,907.80	\$4,907.80	\$0.00	\$4,907.80	\$0.00	\$0.00	\$4,907.80	\$4,907.80	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$0.00	\$4,907.80	\$4,907.80	\$4,907.80	\$0.00	\$4,907.80	\$0.00	\$0.00	\$4,907.80	\$4,907.80	\$0.00
253000	Medicinas y productos farmacéuticos	\$15,000.00	-\$7,769.14	\$7,230.86	\$7,230.86	\$0.00	\$7,230.86	\$0.00	\$0.00	\$7,230.86	\$7,230.86	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$15,000.00	-\$7,769.14	\$7,230.86	\$7,230.86	\$0.00	\$7,230.86	\$0.00	\$0.00	\$7,230.86	\$7,230.86	\$0.00
254000	Materiales, accesorios y suministros médicos	\$5,000.00	\$9,569.47	\$14,569.47	\$14,569.47	\$0.00	\$14,569.47	\$0.00	\$0.00	\$14,569.47	\$14,569.47	\$0.00
254001	Materiales y Suministros Médicos	\$5,000.00	\$9,569.47	\$14,569.47	\$14,569.47	\$0.00	\$14,569.47	\$0.00	\$0.00	\$14,569.47	\$14,569.47	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$30,999.80	\$9,936.40	\$40,936.20	\$40,936.20	\$0.00	\$40,936.20	\$0.00	\$0.00	\$40,936.20	\$40,936.20	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$30,999.80	\$9,936.40	\$40,936.20	\$40,936.20	\$0.00	\$40,936.20	\$0.00	\$0.00	\$40,936.20	\$40,936.20	\$0.00
260000	Combustibles, lubricantes y aditivos	\$314,852.79	\$12,975.92	\$327,828.71	\$327,828.71	\$0.00	\$327,828.71	\$0.00	\$0.00	\$327,828.71	\$327,828.71	\$0.00
261000	Combustibles, lubricantes y aditivos	\$314,852.79	\$12,975.92	\$327,828.71	\$327,828.71	\$0.00	\$327,828.71	\$0.00	\$0.00	\$327,828.71	\$327,828.71	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$314,852.79	\$12,975.92	\$327,828.71	\$327,828.71	\$0.00	\$327,828.71	\$0.00	\$0.00	\$327,828.71	\$327,828.71	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$11,351.00	\$13,501.91	\$24,852.91	\$24,852.91	\$0.00	\$24,852.91	\$0.00	\$0.00	\$24,852.91	\$24,852.91	\$0.00
271000	Vestuario y uniformes	\$0.00	\$2,819.00	\$2,819.00	\$2,819.00	\$0.00	\$2,819.00	\$0.00	\$0.00	\$2,819.00	\$2,819.00	\$0.00
271001	Vestuario, Uniformes	\$0.00	\$2,819.00	\$2,819.00	\$2,819.00	\$0.00	\$2,819.00	\$0.00	\$0.00	\$2,819.00	\$2,819.00	\$0.00
272000	Prendas de seguridad y protección personal	\$9,000.00	-\$3,632.22	\$5,367.78	\$5,367.78	\$0.00	\$5,367.78	\$0.00	\$0.00	\$5,367.78	\$5,367.78	\$0.00
272001	Prendas de Protección	\$9,000.00	-\$3,632.22	\$5,367.78	\$5,367.78	\$0.00	\$5,367.78	\$0.00	\$0.00	\$5,367.78	\$5,367.78	\$0.00
273000	Artículos deportivos	\$0.00	\$8,143.20	\$8,143.20	\$8,143.20	\$0.00	\$8,143.20	\$0.00	\$0.00	\$8,143.20	\$8,143.20	\$0.00
273001	Artículos Deportivos	\$0.00	\$8,143.20	\$8,143.20	\$8,143.20	\$0.00	\$8,143.20	\$0.00	\$0.00	\$8,143.20	\$8,143.20	\$0.00
274000	Productos textiles	\$2,351.00	\$6,171.93	\$8,522.93	\$8,522.93	\$0.00	\$8,522.93	\$0.00	\$0.00	\$8,522.93	\$8,522.93	\$0.00
274001	Productos textiles	\$2,351.00	\$6,171.93	\$8,522.93	\$8,522.93	\$0.00	\$8,522.93	\$0.00	\$0.00	\$8,522.93	\$8,522.93	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$89,007.97	\$83,673.43	\$172,681.40	\$172,681.40	\$0.00	\$172,681.40	\$0.00	\$0.00	\$172,681.40	\$172,681.40	\$0.00



UNIVERSIDAD POLITECNICA DE FRANCISCO I MADERO ESTADO DE HIDALGO

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/dic/2018

Fecha y hora de Impresión | 17/ene/2019
01:51 p.m.

Usr: Supervisor
Rep: rptEstadoPresupuestoEgresos_PY_FF

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											
291000	Herramientas menores	\$28,218.99	\$29,503.71	\$57,722.70	\$57,722.70	\$0.00	\$57,722.70	\$0.00	\$0.00	\$57,722.70	\$57,722.70	\$0.00
291001	Herramientas Menores	\$28,218.99	\$29,503.71	\$57,722.70	\$57,722.70	\$0.00	\$57,722.70	\$0.00	\$0.00	\$57,722.70	\$57,722.70	\$0.00
292000	Refacciones y accesorios menores de edificios	\$41,539.98	\$19,122.51	\$60,662.49	\$60,662.49	\$0.00	\$60,662.49	\$0.00	\$0.00	\$60,662.49	\$60,662.49	\$0.00
292001	Refacciones y accesorios menores de edificios	\$41,539.98	\$19,122.51	\$60,662.49	\$60,662.49	\$0.00	\$60,662.49	\$0.00	\$0.00	\$60,662.49	\$60,662.49	\$0.00
293000	Refacciones y accesorios menores de mobiliario y equipo	\$1,500.00	-\$1,249.80	\$250.20	\$250.20	\$0.00	\$250.20	\$0.00	\$0.00	\$250.20	\$250.20	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo	\$1,500.00	-\$1,249.80	\$250.20	\$250.20	\$0.00	\$250.20	\$0.00	\$0.00	\$250.20	\$250.20	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$2,099.00	\$47,797.02	\$49,896.02	\$49,896.02	\$0.00	\$49,896.02	\$0.00	\$0.00	\$49,896.02	\$49,896.02	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$2,099.00	\$47,797.02	\$49,896.02	\$49,896.02	\$0.00	\$49,896.02	\$0.00	\$0.00	\$49,896.02	\$49,896.02	\$0.00
296000	Refacciones y accesorios menores de equipo de transporte	\$9,650.00	-\$6,510.00	\$3,140.00	\$3,140.00	\$0.00	\$3,140.00	\$0.00	\$0.00	\$3,140.00	\$3,140.00	\$0.00
296001	Refacciones	\$9,650.00	-\$6,510.00	\$3,140.00	\$3,140.00	\$0.00	\$3,140.00	\$0.00	\$0.00	\$3,140.00	\$3,140.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$4,000.00	-\$2,990.01	\$1,009.99	\$1,009.99	\$0.00	\$1,009.99	\$0.00	\$0.00	\$1,009.99	\$1,009.99	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$4,000.00	-\$2,990.01	\$1,009.99	\$1,009.99	\$0.00	\$1,009.99	\$0.00	\$0.00	\$1,009.99	\$1,009.99	\$0.00
299000	Refacciones y accesorios menores otros bienes muebles	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
299001	Refacciones y accesorios menores otros bienes muebles	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$7,011,457.70	-\$810,351.37	\$6,201,106.33	\$6,201,106.33	\$0.00	\$6,201,106.33	\$0.00	\$0.00	\$6,201,106.33	\$5,913,002.33	\$288,104.00
310000	Servicios básicos	\$1,650,896.52	-\$21,536.97	\$1,629,359.55	\$1,629,359.55	\$0.00	\$1,629,359.55	\$0.00	\$0.00	\$1,629,359.55	\$1,629,359.55	\$0.00
311000	Energía eléctrica	\$921,415.00	\$94,287.00	\$1,015,702.00	\$1,015,702.00	\$0.00	\$1,015,702.00	\$0.00	\$0.00	\$1,015,702.00	\$1,015,702.00	\$0.00
311001	Servicio de Energía Eléctrica	\$921,415.00	\$94,287.00	\$1,015,702.00	\$1,015,702.00	\$0.00	\$1,015,702.00	\$0.00	\$0.00	\$1,015,702.00	\$1,015,702.00	\$0.00
312000	Gas	\$12,729.60	-\$9,459.00	\$3,270.60	\$3,270.60	\$0.00	\$3,270.60	\$0.00	\$0.00	\$3,270.60	\$3,270.60	\$0.00
312001	Gas	\$12,729.60	-\$9,459.00	\$3,270.60	\$3,270.60	\$0.00	\$3,270.60	\$0.00	\$0.00	\$3,270.60	\$3,270.60	\$0.00
313000	Agua	\$566,576.02	-\$102,850.96	\$463,725.06	\$463,725.06	\$0.00	\$463,725.06	\$0.00	\$0.00	\$463,725.06	\$463,725.06	\$0.00
313001	Servicio de Agua	\$566,576.02	-\$102,850.96	\$463,725.06	\$463,725.06	\$0.00	\$463,725.06	\$0.00	\$0.00	\$463,725.06	\$463,725.06	\$0.00
314000	Telefonía tradicional	\$83,492.84	-\$14,802.66	\$68,690.18	\$68,690.18	\$0.00	\$68,690.18	\$0.00	\$0.00	\$68,690.18	\$68,690.18	\$0.00
314001	Servicio Telefónico Tradicional	\$83,492.84	-\$14,802.66	\$68,690.18	\$68,690.18	\$0.00	\$68,690.18	\$0.00	\$0.00	\$68,690.18	\$68,690.18	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento de datos	\$63,000.00	-\$5,615.99	\$57,384.01	\$57,384.01	\$0.00	\$57,384.01	\$0.00	\$0.00	\$57,384.01	\$57,384.01	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$63,000.00	-\$5,615.99	\$57,384.01	\$57,384.01	\$0.00	\$57,384.01	\$0.00	\$0.00	\$57,384.01	\$57,384.01	\$0.00
318000	Servicios postales y telegráficos	\$3,683.06	\$1,824.64	\$5,507.70	\$5,507.70	\$0.00	\$5,507.70	\$0.00	\$0.00	\$5,507.70	\$5,507.70	\$0.00
318001	Servicio Postal	\$3,683.06	\$1,824.64	\$5,507.70	\$5,507.70	\$0.00	\$5,507.70	\$0.00	\$0.00	\$5,507.70	\$5,507.70	\$0.00
319000	Servicios integrales y otros servicios	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00	\$15,080.00	\$0.00	\$0.00	\$15,080.00	\$15,080.00	\$0.00
319004	Servicios Integrales de Infraestructura de Computo	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00	\$15,080.00	\$0.00	\$0.00	\$15,080.00	\$15,080.00	\$0.00
320000	Servicios de arrendamiento	\$239,721.30	\$66,168.26	\$305,889.56	\$305,889.56	\$0.00	\$305,889.56	\$0.00	\$0.00	\$305,889.56	\$305,889.56	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración, educación y fideicomiso	\$158,993.30	\$79,146.26	\$238,139.56	\$238,139.56	\$0.00	\$238,139.56	\$0.00	\$0.00	\$238,139.56	\$238,139.56	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$158,993.30	\$79,146.26	\$238,139.56	\$238,139.56	\$0.00	\$238,139.56	\$0.00	\$0.00	\$238,139.56	\$238,139.56	\$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											
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$22,818.00	-\$10,000.00	\$12,818.00	\$12,818.00	\$0.00	\$12,818.00	\$0.00	\$0.00	\$12,818.00	\$12,818.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$22,818.00	-\$10,000.00	\$12,818.00	\$12,818.00	\$0.00	\$12,818.00	\$0.00	\$0.00	\$12,818.00	\$12,818.00	\$0.00
329000	Otros arrendamientos	\$57,910.00	-\$2,978.00	\$54,932.00	\$54,932.00	\$0.00	\$54,932.00	\$0.00	\$0.00	\$54,932.00	\$54,932.00	\$0.00
329001	Otros arrendamientos	\$57,910.00	-\$2,978.00	\$54,932.00	\$54,932.00	\$0.00	\$54,932.00	\$0.00	\$0.00	\$54,932.00	\$54,932.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$1,200,182.46	-\$276,131.96	\$924,050.50	\$924,050.50	\$0.00	\$924,050.50	\$0.00	\$0.00	\$924,050.50	\$924,050.50	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$213,250.00	\$19,469.89	\$232,719.89	\$232,719.89	\$0.00	\$232,719.89	\$0.00	\$0.00	\$232,719.89	\$232,719.89	\$0.00
331001	Servicios legales	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$165,250.00	\$31,509.89	\$196,759.89	\$196,759.89	\$0.00	\$196,759.89	\$0.00	\$0.00	\$196,759.89	\$196,759.89	\$0.00
331003	Servicios de Consultoría	\$45,000.00	-\$9,040.00	\$35,960.00	\$35,960.00	\$0.00	\$35,960.00	\$0.00	\$0.00	\$35,960.00	\$35,960.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$52,320.00	-\$38,314.74	\$14,005.26	\$14,005.26	\$0.00	\$14,005.26	\$0.00	\$0.00	\$14,005.26	\$14,005.26	\$0.00
333001	Servicios de informática	\$52,320.00	-\$38,314.74	\$14,005.26	\$14,005.26	\$0.00	\$14,005.26	\$0.00	\$0.00	\$14,005.26	\$14,005.26	\$0.00
334000	Servicios de capacitación	\$288,720.00	-\$156,860.00	\$131,860.00	\$131,860.00	\$0.00	\$131,860.00	\$0.00	\$0.00	\$131,860.00	\$131,860.00	\$0.00
334001	Capacitación	\$288,720.00	-\$156,860.00	\$131,860.00	\$131,860.00	\$0.00	\$131,860.00	\$0.00	\$0.00	\$131,860.00	\$131,860.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$113,956.46	-\$99,350.03	\$14,606.43	\$14,606.43	\$0.00	\$14,606.43	\$0.00	\$0.00	\$14,606.43	\$14,606.43	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$13,956.46	\$649.97	\$14,606.43	\$14,606.43	\$0.00	\$14,606.43	\$0.00	\$0.00	\$14,606.43	\$14,606.43	\$0.00
336002	Formas valoradas	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
338000	Servicios de vigilancia	\$531,936.00	-\$1,077.08	\$530,858.92	\$530,858.92	\$0.00	\$530,858.92	\$0.00	\$0.00	\$530,858.92	\$530,858.92	\$0.00
338001	Servicios de Vigilancia	\$531,936.00	-\$1,077.08	\$530,858.92	\$530,858.92	\$0.00	\$530,858.92	\$0.00	\$0.00	\$530,858.92	\$530,858.92	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$108,683.04	\$3,201.52	\$111,884.56	\$111,884.56	\$0.00	\$111,884.56	\$0.00	\$0.00	\$111,884.56	\$111,884.56	\$0.00
341000	Servicios financieros y bancarios	\$12,000.00	-\$11,512.80	\$487.20	\$487.20	\$0.00	\$487.20	\$0.00	\$0.00	\$487.20	\$487.20	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$12,000.00	-\$11,512.80	\$487.20	\$487.20	\$0.00	\$487.20	\$0.00	\$0.00	\$487.20	\$487.20	\$0.00
345000	Seguro de bienes patrimoniales	\$96,683.04	\$14,714.32	\$111,397.36	\$111,397.36	\$0.00	\$111,397.36	\$0.00	\$0.00	\$111,397.36	\$111,397.36	\$0.00
345001	Seguros	\$96,683.04	\$4,843.02	\$101,526.06	\$101,526.06	\$0.00	\$101,526.06	\$0.00	\$0.00	\$101,526.06	\$101,526.06	\$0.00
345002	Seguros catastróficos	\$0.00	\$9,871.30	\$9,871.30	\$9,871.30	\$0.00	\$9,871.30	\$0.00	\$0.00	\$9,871.30	\$9,871.30	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$1,527,123.50	\$80,487.40	\$1,607,610.90	\$1,607,610.90	\$0.00	\$1,607,610.90	\$0.00	\$0.00	\$1,607,610.90	\$1,607,610.90	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$58,519.01	-\$11,408.00	\$47,111.01	\$47,111.01	\$0.00	\$47,111.01	\$0.00	\$0.00	\$47,111.01	\$47,111.01	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$58,519.01	-\$11,408.00	\$47,111.01	\$47,111.01	\$0.00	\$47,111.01	\$0.00	\$0.00	\$47,111.01	\$47,111.01	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y ex	\$45,525.52	\$6,954.40	\$52,479.92	\$52,479.92	\$0.00	\$52,479.92	\$0.00	\$0.00	\$52,479.92	\$52,479.92	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$13,066.00	\$9,692.40	\$22,758.40	\$22,758.40	\$0.00	\$22,758.40	\$0.00	\$0.00	\$22,758.40	\$22,758.40	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y	\$32,459.52	-\$2,738.00	\$29,721.52	\$29,721.52	\$0.00	\$29,721.52	\$0.00	\$0.00	\$29,721.52	\$29,721.52	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de có	\$12,320.00	\$34,619.68	\$46,939.68	\$46,939.68	\$0.00	\$46,939.68	\$0.00	\$0.00	\$46,939.68	\$46,939.68	\$0.00
353001	Mantenimiento de bienes informáticos	\$12,320.00	\$34,619.68	\$46,939.68	\$46,939.68	\$0.00	\$46,939.68	\$0.00	\$0.00	\$46,939.68	\$46,939.68	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$267,910.01	-\$1,069.92	\$266,840.09	\$266,840.09	\$0.00	\$266,840.09	\$0.00	\$0.00	\$266,840.09	\$266,840.09	\$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											
355001	Mantenimiento de Vehículos	\$267,910.01	-\$1,069.92	\$266,840.09	\$266,840.09	\$0.00	\$266,840.09	\$0.00	\$0.00	\$266,840.09	\$266,840.09	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$96,609.00	\$42,564.00	\$139,173.00	\$139,173.00	\$0.00	\$139,173.00	\$0.00	\$0.00	\$139,173.00	\$139,173.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$81,609.00	\$57,564.00	\$139,173.00	\$139,173.00	\$0.00	\$139,173.00	\$0.00	\$0.00	\$139,173.00	\$139,173.00	\$0.00
357002	Mantenimiento e Instalación de Equipos y Herramientas p	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357003	Mantenimiento de Señalizaciones	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$966,239.96	-\$31,172.76	\$935,067.20	\$935,067.20	\$0.00	\$935,067.20	\$0.00	\$0.00	\$935,067.20	\$935,067.20	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$966,239.96	-\$31,172.76	\$935,067.20	\$935,067.20	\$0.00	\$935,067.20	\$0.00	\$0.00	\$935,067.20	\$935,067.20	\$0.00
359000	Servicios de jardinería y fumigación	\$80,000.00	\$40,000.00	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$120,000.00	\$0.00
359001	Servicios de jardinería y fumigación	\$80,000.00	\$40,000.00	\$120,000.00	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$120,000.00	\$120,000.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$44,436.00	-\$19,807.20	\$24,628.80	\$24,628.80	\$0.00	\$24,628.80	\$0.00	\$0.00	\$24,628.80	\$24,628.80	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$34,436.00	-\$11,060.00	\$23,376.00	\$23,376.00	\$0.00	\$23,376.00	\$0.00	\$0.00	\$23,376.00	\$23,376.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$34,436.00	-\$11,060.00	\$23,376.00	\$23,376.00	\$0.00	\$23,376.00	\$0.00	\$0.00	\$23,376.00	\$23,376.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	-\$8,747.20	\$1,252.80	\$1,252.80	\$0.00	\$1,252.80	\$0.00	\$0.00	\$1,252.80	\$1,252.80	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$10,000.00	-\$8,747.20	\$1,252.80	\$1,252.80	\$0.00	\$1,252.80	\$0.00	\$0.00	\$1,252.80	\$1,252.80	\$0.00
370000	Servicios de traslado y viáticos	\$222,367.07	-\$142,902.85	\$79,464.22	\$79,464.22	\$0.00	\$79,464.22	\$0.00	\$0.00	\$79,464.22	\$79,464.22	\$0.00
371000	Pasajes aéreos	\$39,000.00	-\$12,230.00	\$26,770.00	\$26,770.00	\$0.00	\$26,770.00	\$0.00	\$0.00	\$26,770.00	\$26,770.00	\$0.00
371001	Pasajes aéreos	\$39,000.00	-\$12,230.00	\$26,770.00	\$26,770.00	\$0.00	\$26,770.00	\$0.00	\$0.00	\$26,770.00	\$26,770.00	\$0.00
372000	Pasajes terrestres	\$25,503.00	-\$19,641.01	\$5,861.99	\$5,861.99	\$0.00	\$5,861.99	\$0.00	\$0.00	\$5,861.99	\$5,861.99	\$0.00
372001	Pasajes terrestres	\$25,503.00	-\$19,641.01	\$5,861.99	\$5,861.99	\$0.00	\$5,861.99	\$0.00	\$0.00	\$5,861.99	\$5,861.99	\$0.00
375000	Viáticos en el país	\$155,864.07	-\$109,213.84	\$46,650.23	\$46,650.23	\$0.00	\$46,650.23	\$0.00	\$0.00	\$46,650.23	\$46,650.23	\$0.00
375001	Viáticos en el país	\$155,864.07	-\$109,213.84	\$46,650.23	\$46,650.23	\$0.00	\$46,650.23	\$0.00	\$0.00	\$46,650.23	\$46,650.23	\$0.00
379000	Otros servicios de traslado y hospedaje	\$2,000.00	-\$1,818.00	\$182.00	\$182.00	\$0.00	\$182.00	\$0.00	\$0.00	\$182.00	\$182.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$2,000.00	-\$1,818.00	\$182.00	\$182.00	\$0.00	\$182.00	\$0.00	\$0.00	\$182.00	\$182.00	\$0.00
380000	Servicios oficiales	\$136,003.50	-\$100,836.00	\$35,167.50	\$35,167.50	\$0.00	\$35,167.50	\$0.00	\$0.00	\$35,167.50	\$35,167.50	\$0.00
381000	Gastos de ceremonial	\$31,000.00	-\$4,900.00	\$26,100.00	\$26,100.00	\$0.00	\$26,100.00	\$0.00	\$0.00	\$26,100.00	\$26,100.00	\$0.00
381001	Gastos de Ceremonial	\$31,000.00	-\$4,900.00	\$26,100.00	\$26,100.00	\$0.00	\$26,100.00	\$0.00	\$0.00	\$26,100.00	\$26,100.00	\$0.00
382000	Gastos de orden social y cultural	\$68,803.50	-\$63,526.00	\$5,277.50	\$5,277.50	\$0.00	\$5,277.50	\$0.00	\$0.00	\$5,277.50	\$5,277.50	\$0.00
382002	Eventos Culturales	\$68,803.50	-\$63,526.00	\$5,277.50	\$5,277.50	\$0.00	\$5,277.50	\$0.00	\$0.00	\$5,277.50	\$5,277.50	\$0.00
383000	Congresos y convenciones	\$27,000.00	-\$23,210.00	\$3,790.00	\$3,790.00	\$0.00	\$3,790.00	\$0.00	\$0.00	\$3,790.00	\$3,790.00	\$0.00
383001	Congresos, Convenciones	\$27,000.00	-\$23,210.00	\$3,790.00	\$3,790.00	\$0.00	\$3,790.00	\$0.00	\$0.00	\$3,790.00	\$3,790.00	\$0.00
384000	Exposiciones	\$9,200.00	-\$9,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
384001	Exposiciones	\$9,200.00	-\$9,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$1,882,044.31	-\$398,993.57	\$1,483,050.74	\$1,483,050.74	\$0.00	\$1,483,050.74	\$0.00	\$0.00	\$1,483,050.74	\$1,194,946.74	\$288,104.00

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											
392000	Impuestos y derechos	\$711,681.80	-\$299,376.06	\$412,305.74	\$412,305.74	\$0.00	\$412,305.74	\$0.00	\$0.00	\$412,305.74	\$412,305.74	\$0.00
392001	Pago de ISR	\$550,000.00	-\$224,970.50	\$325,029.50	\$325,029.50	\$0.00	\$325,029.50	\$0.00	\$0.00	\$325,029.50	\$325,029.50	\$0.00
392006	Pago de derechos	\$161,681.80	-\$74,405.56	\$87,276.24	\$87,276.24	\$0.00	\$87,276.24	\$0.00	\$0.00	\$87,276.24	\$87,276.24	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$1,170,362.51	-\$99,617.51	\$1,070,745.00	\$1,070,745.00	\$0.00	\$1,070,745.00	\$0.00	\$0.00	\$1,070,745.00	\$782,641.00	\$288,104.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$1,170,362.51	-\$99,617.51	\$1,070,745.00	\$1,070,745.00	\$0.00	\$1,070,745.00	\$0.00	\$0.00	\$1,070,745.00	\$782,641.00	\$288,104.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$298,250.00	\$270,195.34	\$568,445.34	\$568,445.34	\$0.00	\$568,445.34	\$0.00	\$0.00	\$568,445.34	\$568,445.34	\$0.00
510000	Mobiliario y equipo de administración	\$128,000.00	\$237,486.96	\$365,486.96	\$365,486.96	\$0.00	\$365,486.96	\$0.00	\$0.00	\$365,486.96	\$365,486.96	\$0.00
511000	Muebles de oficina y estantería	\$80,000.00	\$16,584.36	\$96,584.36	\$96,584.36	\$0.00	\$96,584.36	\$0.00	\$0.00	\$96,584.36	\$96,584.36	\$0.00
511001	Muebles de oficina y estantería	\$80,000.00	\$16,584.36	\$96,584.36	\$96,584.36	\$0.00	\$96,584.36	\$0.00	\$0.00	\$96,584.36	\$96,584.36	\$0.00
512000	Muebles, excepto de oficina y estantería	\$0.00	\$23,028.80	\$23,028.80	\$23,028.80	\$0.00	\$23,028.80	\$0.00	\$0.00	\$23,028.80	\$23,028.80	\$0.00
512001	Muebles, excepto de oficina y estantería	\$0.00	\$23,028.80	\$23,028.80	\$23,028.80	\$0.00	\$23,028.80	\$0.00	\$0.00	\$23,028.80	\$23,028.80	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$48,000.00	\$188,942.79	\$236,942.79	\$236,942.79	\$0.00	\$236,942.79	\$0.00	\$0.00	\$236,942.79	\$236,942.79	\$0.00
515001	Bienes informáticos	\$48,000.00	\$188,942.79	\$236,942.79	\$236,942.79	\$0.00	\$236,942.79	\$0.00	\$0.00	\$236,942.79	\$236,942.79	\$0.00
519000	Otros mobiliarios y equipos de administración	\$0.00	\$8,931.01	\$8,931.01	\$8,931.01	\$0.00	\$8,931.01	\$0.00	\$0.00	\$8,931.01	\$8,931.01	\$0.00
519001	Equipo de Administración	\$0.00	\$8,931.01	\$8,931.01	\$8,931.01	\$0.00	\$8,931.01	\$0.00	\$0.00	\$8,931.01	\$8,931.01	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$150,000.00	-\$62,052.16	\$87,947.84	\$87,947.84	\$0.00	\$87,947.84	\$0.00	\$0.00	\$87,947.84	\$87,947.84	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$18,970.00	\$18,970.00	\$18,970.00	\$0.00	\$18,970.00	\$0.00	\$0.00	\$18,970.00	\$18,970.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.00	\$18,970.00	\$18,970.00	\$18,970.00	\$0.00	\$18,970.00	\$0.00	\$0.00	\$18,970.00	\$18,970.00	\$0.00
523000	Cámaras fotográficas y de video	\$150,000.00	-\$81,022.16	\$68,977.84	\$68,977.84	\$0.00	\$68,977.84	\$0.00	\$0.00	\$68,977.84	\$68,977.84	\$0.00
523001	Cámaras fotográficas y de video	\$150,000.00	-\$81,022.16	\$68,977.84	\$68,977.84	\$0.00	\$68,977.84	\$0.00	\$0.00	\$68,977.84	\$68,977.84	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$20,250.00	\$94,760.54	\$115,010.54	\$115,010.54	\$0.00	\$115,010.54	\$0.00	\$0.00	\$115,010.54	\$115,010.54	\$0.00
564000	Sistemas de aire acondicionado, calefacción y de refriger:	\$0.00	\$2,599.00	\$2,599.00	\$2,599.00	\$0.00	\$2,599.00	\$0.00	\$0.00	\$2,599.00	\$2,599.00	\$0.00
564001	Sistemas de aire acondicionado, calefacción y de refriger:	\$0.00	\$2,599.00	\$2,599.00	\$2,599.00	\$0.00	\$2,599.00	\$0.00	\$0.00	\$2,599.00	\$2,599.00	\$0.00
565000	Equipo de comunicación y telecomunicación	\$0.00	\$77,101.29	\$77,101.29	\$77,101.29	\$0.00	\$77,101.29	\$0.00	\$0.00	\$77,101.29	\$77,101.29	\$0.00
565001	Equipos y Aparatos de Comunicación y Telecomunicaciór	\$0.00	\$77,101.29	\$77,101.29	\$77,101.29	\$0.00	\$77,101.29	\$0.00	\$0.00	\$77,101.29	\$77,101.29	\$0.00
567000	Herramientas y máquinas-herramienta	\$20,250.00	-\$15,000.00	\$5,250.00	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$5,250.00	\$5,250.00	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$20,250.00	-\$15,000.00	\$5,250.00	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$5,250.00	\$5,250.00	\$0.00
569000	Otros equipos	\$0.00	\$30,060.25	\$30,060.25	\$30,060.25	\$0.00	\$30,060.25	\$0.00	\$0.00	\$30,060.25	\$30,060.25	\$0.00
569001	Otros equipos	\$0.00	\$30,060.25	\$30,060.25	\$30,060.25	\$0.00	\$30,060.25	\$0.00	\$0.00	\$30,060.25	\$30,060.25	\$0.00
RECURSOS PROPIOS		\$11,556,361.27	-\$551,360.73	\$11,005,000.54	\$11,005,000.54	\$0.00	\$11,005,000.54	\$0.00	\$0.00	\$11,005,000.54	\$10,716,896.54	\$288,104.00
5RF5 RECURSOS FEDERALES												
100000	SERVICIOS PERSONALES	\$18,402,247.06	-\$527,582.51	\$17,874,664.55	\$17,874,664.55	\$0.00	\$17,874,664.55	\$0.00	\$0.00	\$17,874,664.55	\$17,874,664.55	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$15,342,589.78	-\$128,104.70	\$15,214,485.08	\$15,214,485.08	\$0.00	\$15,214,485.08	\$0.00	\$0.00	\$15,214,485.08	\$15,214,485.08	\$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											
113000	Sueldos base al personal permanente	\$15,342,589.78	-\$128,104.70	\$15,214,485.08	\$15,214,485.08	\$0.00	\$15,214,485.08	\$0.00	\$0.00	\$15,214,485.08	\$15,214,485.08	\$0.00
113001	Sueldos	\$15,342,589.78	-\$128,104.70	\$15,214,485.08	\$15,214,485.08	\$0.00	\$15,214,485.08	\$0.00	\$0.00	\$15,214,485.08	\$15,214,485.08	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,836,122.21	-\$175,942.74	\$2,660,179.47	\$2,660,179.47	\$0.00	\$2,660,179.47	\$0.00	\$0.00	\$2,660,179.47	\$2,660,179.47	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$2,836,122.21	-\$175,942.74	\$2,660,179.47	\$2,660,179.47	\$0.00	\$2,660,179.47	\$0.00	\$0.00	\$2,660,179.47	\$2,660,179.47	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,063,545.83	-\$69,207.06	\$994,338.77	\$994,338.77	\$0.00	\$994,338.77	\$0.00	\$0.00	\$994,338.77	\$994,338.77	\$0.00
132002	Gratificación Anual	\$1,772,576.38	-\$106,735.68	\$1,665,840.70	\$1,665,840.70	\$0.00	\$1,665,840.70	\$0.00	\$0.00	\$1,665,840.70	\$1,665,840.70	\$0.00
160000	Previsiones	\$223,535.07	-\$223,535.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral, económica y de segurida	\$223,535.07	-\$223,535.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$223,535.07	-\$223,535.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$278,382.00	\$171,220.39	\$449,602.39	\$449,602.39	\$0.00	\$449,602.39	\$0.00	\$0.00	\$449,602.39	\$449,602.39	\$0.00
210000	Materiales de administración, emisión de documentos	\$37,000.00	\$22,165.05	\$59,165.05	\$59,165.05	\$0.00	\$59,165.05	\$0.00	\$0.00	\$59,165.05	\$59,165.05	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$20,000.00	-\$1,604.98	\$18,395.02	\$18,395.02	\$0.00	\$18,395.02	\$0.00	\$0.00	\$18,395.02	\$18,395.02	\$0.00
211001	Material de Oficina	\$20,000.00	-\$1,604.98	\$18,395.02	\$18,395.02	\$0.00	\$18,395.02	\$0.00	\$0.00	\$18,395.02	\$18,395.02	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$2,000.00	\$1,604.98	\$3,604.98	\$3,604.98	\$0.00	\$3,604.98	\$0.00	\$0.00	\$3,604.98	\$3,604.98	\$0.00
214001	Material para Bienes Informáticos	\$2,000.00	\$1,604.98	\$3,604.98	\$3,604.98	\$0.00	\$3,604.98	\$0.00	\$0.00	\$3,604.98	\$3,604.98	\$0.00
217000	Materiales y útiles de enseñanza	\$0.00	\$19,417.05	\$19,417.05	\$19,417.05	\$0.00	\$19,417.05	\$0.00	\$0.00	\$19,417.05	\$19,417.05	\$0.00
217001	Material Didáctico	\$0.00	\$19,417.05	\$19,417.05	\$19,417.05	\$0.00	\$19,417.05	\$0.00	\$0.00	\$19,417.05	\$19,417.05	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$15,000.00	\$2,748.00	\$17,748.00	\$17,748.00	\$0.00	\$17,748.00	\$0.00	\$0.00	\$17,748.00	\$17,748.00	\$0.00
218002	Identificadores e Iconos de señalización	\$15,000.00	\$2,748.00	\$17,748.00	\$17,748.00	\$0.00	\$17,748.00	\$0.00	\$0.00	\$17,748.00	\$17,748.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$197,382.00	\$156,842.06	\$354,224.06	\$354,224.06	\$0.00	\$354,224.06	\$0.00	\$0.00	\$354,224.06	\$354,224.06	\$0.00
241000	Productos minerales no metálicos	\$10,250.00	\$5,185.28	\$15,435.28	\$15,435.28	\$0.00	\$15,435.28	\$0.00	\$0.00	\$15,435.28	\$15,435.28	\$0.00
241001	Productos minerales no metálicos	\$10,250.00	\$5,185.28	\$15,435.28	\$15,435.28	\$0.00	\$15,435.28	\$0.00	\$0.00	\$15,435.28	\$15,435.28	\$0.00
242000	Cemento y productos de concreto	\$5,550.00	\$800.34	\$6,350.34	\$6,350.34	\$0.00	\$6,350.34	\$0.00	\$0.00	\$6,350.34	\$6,350.34	\$0.00
242001	Cemento y productos de concreto	\$5,550.00	\$800.34	\$6,350.34	\$6,350.34	\$0.00	\$6,350.34	\$0.00	\$0.00	\$6,350.34	\$6,350.34	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$36,540.00	-\$20,439.20	\$16,100.80	\$16,100.80	\$0.00	\$16,100.80	\$0.00	\$0.00	\$16,100.80	\$16,100.80	\$0.00
244001	Madera y productos de madera	\$36,540.00	-\$20,439.20	\$16,100.80	\$16,100.80	\$0.00	\$16,100.80	\$0.00	\$0.00	\$16,100.80	\$16,100.80	\$0.00
245000	Vidrio y productos de vidrio	\$0.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
245001	Vidrio y productos de vidrio	\$0.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
246000	Material eléctrico y electrónico	\$40,000.00	\$83,747.98	\$123,747.98	\$123,747.98	\$0.00	\$123,747.98	\$0.00	\$0.00	\$123,747.98	\$123,747.98	\$0.00
246001	Material Eléctrico	\$40,000.00	\$76,257.28	\$116,257.28	\$116,257.28	\$0.00	\$116,257.28	\$0.00	\$0.00	\$116,257.28	\$116,257.28	\$0.00
246002	Material Electrónico	\$0.00	\$7,490.70	\$7,490.70	\$7,490.70	\$0.00	\$7,490.70	\$0.00	\$0.00	\$7,490.70	\$7,490.70	\$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											
247000	Artículos metálicos para la construcción	\$85,117.00	\$98,463.16	\$183,580.16	\$183,580.16	\$0.00	\$183,580.16	\$0.00	\$0.00	\$183,580.16	\$183,580.16	\$0.00
247001	Artículos metálicos para la construcción	\$85,117.00	\$98,463.16	\$183,580.16	\$183,580.16	\$0.00	\$183,580.16	\$0.00	\$0.00	\$183,580.16	\$183,580.16	\$0.00
248000	Materiales complementarios	\$5,625.00	-\$5,375.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
248001	Materiales complementarios	\$5,625.00	-\$5,375.00	\$250.00	\$250.00	\$0.00	\$250.00	\$0.00	\$0.00	\$250.00	\$250.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$11,300.00	-\$3,690.50	\$7,609.50	\$7,609.50	\$0.00	\$7,609.50	\$0.00	\$0.00	\$7,609.50	\$7,609.50	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$11,300.00	-\$3,690.50	\$7,609.50	\$7,609.50	\$0.00	\$7,609.50	\$0.00	\$0.00	\$7,609.50	\$7,609.50	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$27,000.00	\$2,937.67	\$29,937.67	\$29,937.67	\$0.00	\$29,937.67	\$0.00	\$0.00	\$29,937.67	\$29,937.67	\$0.00
261000	Combustibles, lubricantes y aditivos	\$27,000.00	\$2,937.67	\$29,937.67	\$29,937.67	\$0.00	\$29,937.67	\$0.00	\$0.00	\$29,937.67	\$29,937.67	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$27,000.00	\$2,937.67	\$29,937.67	\$29,937.67	\$0.00	\$29,937.67	\$0.00	\$0.00	\$29,937.67	\$29,937.67	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$12,000.00	-\$5,724.39	\$6,275.61	\$6,275.61	\$0.00	\$6,275.61	\$0.00	\$0.00	\$6,275.61	\$6,275.61	\$0.00
291000	Herramientas menores	\$6,000.00	\$275.61	\$6,275.61	\$6,275.61	\$0.00	\$6,275.61	\$0.00	\$0.00	\$6,275.61	\$6,275.61	\$0.00
291001	Herramientas Menores	\$6,000.00	\$275.61	\$6,275.61	\$6,275.61	\$0.00	\$6,275.61	\$0.00	\$0.00	\$6,275.61	\$6,275.61	\$0.00
292000	Refacciones y accesorios menores de edificios	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de equipo de transpor	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
296001	Refacciones	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,177,635.55	-\$246,495.40	\$931,140.15	\$931,140.15	\$0.00	\$931,140.15	\$0.00	\$0.00	\$931,140.15	\$931,140.15	\$0.00
310000	Servicios básicos	\$85,000.00	-\$58,588.00	\$26,412.00	\$26,412.00	\$0.00	\$26,412.00	\$0.00	\$0.00	\$26,412.00	\$26,412.00	\$0.00
311000	Energía eléctrica	\$85,000.00	-\$58,588.00	\$26,412.00	\$26,412.00	\$0.00	\$26,412.00	\$0.00	\$0.00	\$26,412.00	\$26,412.00	\$0.00
311001	Servicio de Energía Eléctrica	\$85,000.00	-\$58,588.00	\$26,412.00	\$26,412.00	\$0.00	\$26,412.00	\$0.00	\$0.00	\$26,412.00	\$26,412.00	\$0.00
320000	Servicios de arrendamiento	\$34,000.00	-\$29,592.00	\$4,408.00	\$4,408.00	\$0.00	\$4,408.00	\$0.00	\$0.00	\$4,408.00	\$4,408.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$30,000.00	-\$25,592.00	\$4,408.00	\$4,408.00	\$0.00	\$4,408.00	\$0.00	\$0.00	\$4,408.00	\$4,408.00	\$0.00
329001	Otros arrendamientos	\$30,000.00	-\$25,592.00	\$4,408.00	\$4,408.00	\$0.00	\$4,408.00	\$0.00	\$0.00	\$4,408.00	\$4,408.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$158,984.00	-\$9,998.16	\$148,985.84	\$148,985.84	\$0.00	\$148,985.84	\$0.00	\$0.00	\$148,985.84	\$148,985.84	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$5,220.00	\$5,220.00	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$5,220.00	\$0.00
333001	Servicios de informática	\$0.00	\$5,220.00	\$5,220.00	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$5,220.00	\$0.00
334000	Servicios de capacitación	\$30,000.00	-\$21,605.00	\$8,395.00	\$8,395.00	\$0.00	\$8,395.00	\$0.00	\$0.00	\$8,395.00	\$8,395.00	\$0.00
334001	Capacitación	\$30,000.00	-\$21,605.00	\$8,395.00	\$8,395.00	\$0.00	\$8,395.00	\$0.00	\$0.00	\$8,395.00	\$8,395.00	\$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											
338000	Servicios de vigilancia	\$128,984.00	\$917.44	\$129,901.44	\$129,901.44	\$0.00	\$129,901.44	\$0.00	\$0.00	\$129,901.44	\$129,901.44	\$0.00
338001	Servicios de Vigilancia	\$128,984.00	\$917.44	\$129,901.44	\$129,901.44	\$0.00	\$129,901.44	\$0.00	\$0.00	\$129,901.44	\$129,901.44	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$5,469.40	\$5,469.40	\$5,469.40	\$0.00	\$5,469.40	\$0.00	\$0.00	\$5,469.40	\$5,469.40	\$0.00
339003	Prestación de Servicios Profesionales	\$0.00	\$5,469.40	\$5,469.40	\$5,469.40	\$0.00	\$5,469.40	\$0.00	\$0.00	\$5,469.40	\$5,469.40	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$20,000.00	-\$11,698.28	\$8,301.72	\$8,301.72	\$0.00	\$8,301.72	\$0.00	\$0.00	\$8,301.72	\$8,301.72	\$0.00
345000	Seguro de bienes patrimoniales	\$20,000.00	-\$11,698.28	\$8,301.72	\$8,301.72	\$0.00	\$8,301.72	\$0.00	\$0.00	\$8,301.72	\$8,301.72	\$0.00
345001	Seguros	\$20,000.00	-\$11,698.28	\$8,301.72	\$8,301.72	\$0.00	\$8,301.72	\$0.00	\$0.00	\$8,301.72	\$8,301.72	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$327,689.92	-\$3,963.34	\$323,726.58	\$323,726.58	\$0.00	\$323,726.58	\$0.00	\$0.00	\$323,726.58	\$323,726.58	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$2,317.94	\$2,317.94	\$2,317.94	\$0.00	\$2,317.94	\$0.00	\$0.00	\$2,317.94	\$2,317.94	\$0.00
355001	Mantenimiento de Vehículos	\$0.00	\$2,317.94	\$2,317.94	\$2,317.94	\$0.00	\$2,317.94	\$0.00	\$0.00	\$2,317.94	\$2,317.94	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$322,689.92	-\$1,281.28	\$321,408.64	\$321,408.64	\$0.00	\$321,408.64	\$0.00	\$0.00	\$321,408.64	\$321,408.64	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$322,689.92	-\$1,281.28	\$321,408.64	\$321,408.64	\$0.00	\$321,408.64	\$0.00	\$0.00	\$321,408.64	\$321,408.64	\$0.00
380000	Servicios oficiales	\$188.51	\$0.00	\$188.51	\$188.51	\$0.00	\$188.51	\$0.00	\$0.00	\$188.51	\$188.51	\$0.00
382000	Gastos de orden social y cultural	\$188.51	\$0.00	\$188.51	\$188.51	\$0.00	\$188.51	\$0.00	\$0.00	\$188.51	\$188.51	\$0.00
382002	Eventos Culturales	\$188.51	\$0.00	\$188.51	\$188.51	\$0.00	\$188.51	\$0.00	\$0.00	\$188.51	\$188.51	\$0.00
390000	Otros servicios generales	\$551,773.12	-\$132,655.62	\$419,117.50	\$419,117.50	\$0.00	\$419,117.50	\$0.00	\$0.00	\$419,117.50	\$419,117.50	\$0.00
392000	Impuestos y derechos	\$551,773.12	-\$132,655.62	\$419,117.50	\$419,117.50	\$0.00	\$419,117.50	\$0.00	\$0.00	\$419,117.50	\$419,117.50	\$0.00
392001	Pago de ISR	\$542,124.00	-\$123,006.50	\$419,117.50	\$419,117.50	\$0.00	\$419,117.50	\$0.00	\$0.00	\$419,117.50	\$419,117.50	\$0.00
392006	Pago de derechos	\$9,649.12	-\$9,649.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$283,000.00	\$766,305.47	\$1,049,305.47	\$1,049,305.47	\$0.00	\$1,049,305.47	\$0.00	\$0.00	\$1,049,305.47	\$1,049,305.47	\$0.00
510000	Mobiliario y equipo de administración	\$28,000.00	\$427,870.62	\$455,870.62	\$455,870.62	\$0.00	\$455,870.62	\$0.00	\$0.00	\$455,870.62	\$455,870.62	\$0.00
511000	Muebles de oficina y estantería	\$20,000.00	-\$0.97	\$19,999.03	\$19,999.03	\$0.00	\$19,999.03	\$0.00	\$0.00	\$19,999.03	\$19,999.03	\$0.00
511001	Muebles de oficina y estantería	\$20,000.00	-\$0.97	\$19,999.03	\$19,999.03	\$0.00	\$19,999.03	\$0.00	\$0.00	\$19,999.03	\$19,999.03	\$0.00
513000	Bienes artísticos, culturales y científicos	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
513001	Bienes Artísticos y Culturales	\$8,000.00	-\$8,000.00	\$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	\$0.00	\$435,871.59	\$435,871.59	\$435,871.59	\$0.00	\$435,871.59	\$0.00	\$0.00	\$435,871.59	\$435,871.59	\$0.00
515001	Bienes informáticos	\$0.00	\$435,871.59	\$435,871.59	\$435,871.59	\$0.00	\$435,871.59	\$0.00	\$0.00	\$435,871.59	\$435,871.59	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$6,500.00	\$2,010.00	\$8,510.00	\$8,510.00	\$0.00	\$8,510.00	\$0.00	\$0.00	\$8,510.00	\$8,510.00	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$6,500.00	\$2,010.00	\$8,510.00	\$8,510.00	\$0.00	\$8,510.00	\$0.00	\$0.00	\$8,510.00	\$8,510.00	\$0.00
529001	Equipo Educacional y Recreativo	\$6,500.00	\$2,010.00	\$8,510.00	\$8,510.00	\$0.00	\$8,510.00	\$0.00	\$0.00	\$8,510.00	\$8,510.00	\$0.00
540000	Vehículos y equipo de transporte	\$248,500.00	\$247,772.00	\$496,272.00	\$496,272.00	\$0.00	\$496,272.00	\$0.00	\$0.00	\$496,272.00	\$496,272.00	\$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											
541000	Vehiculos y equipo terrestre	\$248,500.00	\$247,772.00	\$496,272.00	\$496,272.00	\$0.00	\$496,272.00	\$0.00	\$0.00	\$496,272.00	\$496,272.00	\$0.00
541001	Vehículos y Equipo Terrestre	\$248,500.00	\$247,772.00	\$496,272.00	\$496,272.00	\$0.00	\$496,272.00	\$0.00	\$0.00	\$496,272.00	\$496,272.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$56,764.45	\$56,764.45	\$56,764.45	\$0.00	\$56,764.45	\$0.00	\$0.00	\$56,764.45	\$56,764.45	\$0.00
567000	Herramientas y máquinas-herramienta	\$0.00	\$19,176.49	\$19,176.49	\$19,176.49	\$0.00	\$19,176.49	\$0.00	\$0.00	\$19,176.49	\$19,176.49	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$0.00	\$19,176.49	\$19,176.49	\$19,176.49	\$0.00	\$19,176.49	\$0.00	\$0.00	\$19,176.49	\$19,176.49	\$0.00
569000	Otros equipos	\$0.00	\$37,587.96	\$37,587.96	\$37,587.96	\$0.00	\$37,587.96	\$0.00	\$0.00	\$37,587.96	\$37,587.96	\$0.00
569001	Otros equipos	\$0.00	\$37,587.96	\$37,587.96	\$37,587.96	\$0.00	\$37,587.96	\$0.00	\$0.00	\$37,587.96	\$37,587.96	\$0.00
590000	Activos intangibles	\$0.00	\$31,888.40	\$31,888.40	\$31,888.40	\$0.00	\$31,888.40	\$0.00	\$0.00	\$31,888.40	\$31,888.40	\$0.00
597000	Licencias informáticas e intelectuales	\$0.00	\$31,888.40	\$31,888.40	\$31,888.40	\$0.00	\$31,888.40	\$0.00	\$0.00	\$31,888.40	\$31,888.40	\$0.00
597001	Licencias informáticas e intelectuales	\$0.00	\$31,888.40	\$31,888.40	\$31,888.40	\$0.00	\$31,888.40	\$0.00	\$0.00	\$31,888.40	\$31,888.40	\$0.00
RECURSOS FEDERALES		\$20,141,264.61	\$163,44...	\$20,304,712.56	\$20,304,712.56	\$0.00	\$20,304,712.56	\$0.00	\$0.00	\$20,304,712.56	\$20,304,712.56	\$0.00
6RE6 RECURSOS ESTATALES												
100000	SERVICIOS PERSONALES	\$18,402,247.06	-\$527,582.49	\$17,874,664.57	\$17,874,664.57	\$0.00	\$17,874,664.57	\$0.00	\$0.00	\$17,874,664.57	\$17,874,664.57	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$15,342,589.78	-\$128,104.69	\$15,214,485.09	\$15,214,485.09	\$0.00	\$15,214,485.09	\$0.00	\$0.00	\$15,214,485.09	\$15,214,485.09	\$0.00
113000	Sueldos base al personal permanente	\$15,342,589.78	-\$128,104.69	\$15,214,485.09	\$15,214,485.09	\$0.00	\$15,214,485.09	\$0.00	\$0.00	\$15,214,485.09	\$15,214,485.09	\$0.00
113001	Sueldos	\$15,342,589.78	-\$128,104.69	\$15,214,485.09	\$15,214,485.09	\$0.00	\$15,214,485.09	\$0.00	\$0.00	\$15,214,485.09	\$15,214,485.09	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,836,122.21	-\$175,942.73	\$2,660,179.48	\$2,660,179.48	\$0.00	\$2,660,179.48	\$0.00	\$0.00	\$2,660,179.48	\$2,660,179.48	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$2,836,122.21	-\$175,942.73	\$2,660,179.48	\$2,660,179.48	\$0.00	\$2,660,179.48	\$0.00	\$0.00	\$2,660,179.48	\$2,660,179.48	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,063,545.83	-\$69,207.06	\$994,338.77	\$994,338.77	\$0.00	\$994,338.77	\$0.00	\$0.00	\$994,338.77	\$994,338.77	\$0.00
132002	Gratificación Anual	\$1,772,576.38	-\$106,735.67	\$1,665,840.71	\$1,665,840.71	\$0.00	\$1,665,840.71	\$0.00	\$0.00	\$1,665,840.71	\$1,665,840.71	\$0.00
160000	Previsiones	\$223,535.07	-\$223,535.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161000	Previsiones de carácter laboral, económica y de seguridad	\$223,535.07	-\$223,535.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$223,535.07	-\$223,535.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$278,382.00	\$171,220.47	\$449,602.47	\$449,602.45	\$0.02	\$449,602.45	\$0.00	\$0.02	\$449,602.45	\$449,602.45	\$0.00
210000	Materiales de administración, emisión de documentos	\$37,000.00	\$22,165.05	\$59,165.05	\$59,165.05	\$0.00	\$59,165.05	\$0.00	\$0.00	\$59,165.05	\$59,165.05	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$20,000.00	-\$1,604.98	\$18,395.02	\$18,395.02	\$0.00	\$18,395.02	\$0.00	\$0.00	\$18,395.02	\$18,395.02	\$0.00
211001	Material de Oficina	\$20,000.00	-\$1,604.98	\$18,395.02	\$18,395.02	\$0.00	\$18,395.02	\$0.00	\$0.00	\$18,395.02	\$18,395.02	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$2,000.00	\$1,604.98	\$3,604.98	\$3,604.98	\$0.00	\$3,604.98	\$0.00	\$0.00	\$3,604.98	\$3,604.98	\$0.00
214001	Material para Bienes Informáticos	\$2,000.00	\$1,604.98	\$3,604.98	\$3,604.98	\$0.00	\$3,604.98	\$0.00	\$0.00	\$3,604.98	\$3,604.98	\$0.00
217000	Materiales y útiles de enseñanza	\$0.00	\$19,417.05	\$19,417.05	\$19,417.05	\$0.00	\$19,417.05	\$0.00	\$0.00	\$19,417.05	\$19,417.05	\$0.00
217001	Material Didáctico	\$0.00	\$19,417.05	\$19,417.05	\$19,417.05	\$0.00	\$19,417.05	\$0.00	\$0.00	\$19,417.05	\$19,417.05	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$15,000.00	\$2,748.00	\$17,748.00	\$17,748.00	\$0.00	\$17,748.00	\$0.00	\$0.00	\$17,748.00	\$17,748.00	\$0.00
218002	Identificadores e Iconos de señalización	\$15,000.00	\$2,748.00	\$17,748.00	\$17,748.00	\$0.00	\$17,748.00	\$0.00	\$0.00	\$17,748.00	\$17,748.00	\$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											
240000	Materiales y artículos de construcción y de reparación	\$197,382.00	\$156,842.13	\$354,224.13	\$354,224.11	\$0.02	\$354,224.11	\$0.00	\$0.02	\$354,224.11	\$354,224.11	\$0.00
241000	Productos minerales no metálicos	\$10,250.00	\$5,185.28	\$15,435.28	\$15,435.28	\$0.00	\$15,435.28	\$0.00	\$0.00	\$15,435.28	\$15,435.28	\$0.00
241001	Productos minerales no metálicos	\$10,250.00	\$5,185.28	\$15,435.28	\$15,435.28	\$0.00	\$15,435.28	\$0.00	\$0.00	\$15,435.28	\$15,435.28	\$0.00
242000	Cemento y productos de concreto	\$5,550.00	\$800.34	\$6,350.34	\$6,350.34	\$0.00	\$6,350.34	\$0.00	\$0.00	\$6,350.34	\$6,350.34	\$0.00
242001	Cemento y productos de concreto	\$5,550.00	\$800.34	\$6,350.34	\$6,350.34	\$0.00	\$6,350.34	\$0.00	\$0.00	\$6,350.34	\$6,350.34	\$0.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$36,540.00	-\$20,439.20	\$16,100.80	\$16,100.80	\$0.00	\$16,100.80	\$0.00	\$0.00	\$16,100.80	\$16,100.80	\$0.00
244001	Madera y productos de madera	\$36,540.00	-\$20,439.20	\$16,100.80	\$16,100.80	\$0.00	\$16,100.80	\$0.00	\$0.00	\$16,100.80	\$16,100.80	\$0.00
245000	Vidrio y productos de vidrio	\$0.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
245001	Vidrio y productos de vidrio	\$0.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00	\$1,150.00	\$0.00	\$0.00	\$1,150.00	\$1,150.00	\$0.00
246000	Material eléctrico y electrónico	\$40,000.00	\$83,747.99	\$123,747.99	\$123,747.97	\$0.02	\$123,747.97	\$0.00	\$0.02	\$123,747.97	\$123,747.97	\$0.00
246001	Material Eléctrico	\$40,000.00	\$76,257.29	\$116,257.29	\$116,257.27	\$0.02	\$116,257.27	\$0.00	\$0.02	\$116,257.27	\$116,257.27	\$0.00
246002	Material Electrónico	\$0.00	\$7,490.70	\$7,490.70	\$7,490.70	\$0.00	\$7,490.70	\$0.00	\$0.00	\$7,490.70	\$7,490.70	\$0.00
247000	Artículos metálicos para la construcción	\$85,117.00	\$98,463.20	\$183,580.20	\$183,580.20	\$0.00	\$183,580.20	\$0.00	\$0.00	\$183,580.20	\$183,580.20	\$0.00
247001	Artículos metálicos para la construcción	\$85,117.00	\$98,463.20	\$183,580.20	\$183,580.20	\$0.00	\$183,580.20	\$0.00	\$0.00	\$183,580.20	\$183,580.20	\$0.00
248000	Materiales complementarios	\$5,625.00	-\$5,374.99	\$250.01	\$250.01	\$0.00	\$250.01	\$0.00	\$0.00	\$250.01	\$250.01	\$0.00
248001	Materiales complementarios	\$5,625.00	-\$5,374.99	\$250.01	\$250.01	\$0.00	\$250.01	\$0.00	\$0.00	\$250.01	\$250.01	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$11,300.00	-\$3,690.49	\$7,609.51	\$7,609.51	\$0.00	\$7,609.51	\$0.00	\$0.00	\$7,609.51	\$7,609.51	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$11,300.00	-\$3,690.49	\$7,609.51	\$7,609.51	\$0.00	\$7,609.51	\$0.00	\$0.00	\$7,609.51	\$7,609.51	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$27,000.00	\$2,937.69	\$29,937.69	\$29,937.69	\$0.00	\$29,937.69	\$0.00	\$0.00	\$29,937.69	\$29,937.69	\$0.00
261000	Combustibles, lubricantes y aditivos	\$27,000.00	\$2,937.69	\$29,937.69	\$29,937.69	\$0.00	\$29,937.69	\$0.00	\$0.00	\$29,937.69	\$29,937.69	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$27,000.00	\$2,937.69	\$29,937.69	\$29,937.69	\$0.00	\$29,937.69	\$0.00	\$0.00	\$29,937.69	\$29,937.69	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$12,000.00	-\$5,724.40	\$6,275.60	\$6,275.60	\$0.00	\$6,275.60	\$0.00	\$0.00	\$6,275.60	\$6,275.60	\$0.00
291000	Herramientas menores	\$6,000.00	\$275.60	\$6,275.60	\$6,275.60	\$0.00	\$6,275.60	\$0.00	\$0.00	\$6,275.60	\$6,275.60	\$0.00
291001	Herramientas Menores	\$6,000.00	\$275.60	\$6,275.60	\$6,275.60	\$0.00	\$6,275.60	\$0.00	\$0.00	\$6,275.60	\$6,275.60	\$0.00
292000	Refacciones y accesorios menores de edificios	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
296000	Refacciones y accesorios menores de equipo de transpor	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
296001	Refacciones	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
300000	SERVICIOS GENERALES	\$1,177,635.55	-\$246,496.29	\$931,139.26	\$931,139.26	\$0.00	\$931,139.26	\$0.00	\$0.00	\$931,139.26	\$931,139.26	\$0.00
310000	Servicios básicos	\$85,000.00	-\$58,588.00	\$26,412.00	\$26,412.00	\$0.00	\$26,412.00	\$0.00	\$0.00	\$26,412.00	\$26,412.00	\$0.00
311000	Energía eléctrica	\$85,000.00	-\$58,588.00	\$26,412.00	\$26,412.00	\$0.00	\$26,412.00	\$0.00	\$0.00	\$26,412.00	\$26,412.00	\$0.00
311001	Servicio de Energía Eléctrica	\$85,000.00	-\$58,588.00	\$26,412.00	\$26,412.00	\$0.00	\$26,412.00	\$0.00	\$0.00	\$26,412.00	\$26,412.00	\$0.00
320000	Servicios de arrendamiento	\$34,000.00	-\$29,592.00	\$4,408.00	\$4,408.00	\$0.00	\$4,408.00	\$0.00	\$0.00	\$4,408.00	\$4,408.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$30,000.00	-\$25,592.00	\$4,408.00	\$4,408.00	\$0.00	\$4,408.00	\$0.00	\$0.00	\$4,408.00	\$4,408.00	\$0.00
329001	Otros arrendamientos	\$30,000.00	-\$25,592.00	\$4,408.00	\$4,408.00	\$0.00	\$4,408.00	\$0.00	\$0.00	\$4,408.00	\$4,408.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$158,984.00	-\$9,998.16	\$148,985.84	\$148,985.84	\$0.00	\$148,985.84	\$0.00	\$0.00	\$148,985.84	\$148,985.84	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$5,220.00	\$5,220.00	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$5,220.00	\$0.00
333001	Servicios de informática	\$0.00	\$5,220.00	\$5,220.00	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$5,220.00	\$0.00
334000	Servicios de capacitación	\$30,000.00	-\$21,605.00	\$8,395.00	\$8,395.00	\$0.00	\$8,395.00	\$0.00	\$0.00	\$8,395.00	\$8,395.00	\$0.00
334001	Capacitación	\$30,000.00	-\$21,605.00	\$8,395.00	\$8,395.00	\$0.00	\$8,395.00	\$0.00	\$0.00	\$8,395.00	\$8,395.00	\$0.00
338000	Servicios de vigilancia	\$128,984.00	\$917.44	\$129,901.44	\$129,901.44	\$0.00	\$129,901.44	\$0.00	\$0.00	\$129,901.44	\$129,901.44	\$0.00
338001	Servicios de Vigilancia	\$128,984.00	\$917.44	\$129,901.44	\$129,901.44	\$0.00	\$129,901.44	\$0.00	\$0.00	\$129,901.44	\$129,901.44	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$5,469.40	\$5,469.40	\$5,469.40	\$0.00	\$5,469.40	\$0.00	\$0.00	\$5,469.40	\$5,469.40	\$0.00
339003	Prestación de Servicios Profesionales	\$0.00	\$5,469.40	\$5,469.40	\$5,469.40	\$0.00	\$5,469.40	\$0.00	\$0.00	\$5,469.40	\$5,469.40	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$20,000.00	-\$11,698.27	\$8,301.73	\$8,301.73	\$0.00	\$8,301.73	\$0.00	\$0.00	\$8,301.73	\$8,301.73	\$0.00
345000	Seguro de bienes patrimoniales	\$20,000.00	-\$11,698.27	\$8,301.73	\$8,301.73	\$0.00	\$8,301.73	\$0.00	\$0.00	\$8,301.73	\$8,301.73	\$0.00
345001	Seguros	\$20,000.00	-\$11,698.27	\$8,301.73	\$8,301.73	\$0.00	\$8,301.73	\$0.00	\$0.00	\$8,301.73	\$8,301.73	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y i	\$327,689.92	-\$3,964.24	\$323,725.68	\$323,725.68	\$0.00	\$323,725.68	\$0.00	\$0.00	\$323,725.68	\$323,725.68	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de có	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$2,317.03	\$2,317.03	\$2,317.03	\$0.00	\$2,317.03	\$0.00	\$0.00	\$2,317.03	\$2,317.03	\$0.00
355001	Mantenimiento de Vehículos	\$0.00	\$2,317.03	\$2,317.03	\$2,317.03	\$0.00	\$2,317.03	\$0.00	\$0.00	\$2,317.03	\$2,317.03	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$322,689.92	-\$1,281.27	\$321,408.65	\$321,408.65	\$0.00	\$321,408.65	\$0.00	\$0.00	\$321,408.65	\$321,408.65	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$322,689.92	-\$1,281.27	\$321,408.65	\$321,408.65	\$0.00	\$321,408.65	\$0.00	\$0.00	\$321,408.65	\$321,408.65	\$0.00
380000	Servicios oficiales	\$188.51	\$0.00	\$188.51	\$188.51	\$0.00	\$188.51	\$0.00	\$0.00	\$188.51	\$188.51	\$0.00
382000	Gastos de orden social y cultural	\$188.51	\$0.00	\$188.51	\$188.51	\$0.00	\$188.51	\$0.00	\$0.00	\$188.51	\$188.51	\$0.00
382002	Eventos Culturales	\$188.51	\$0.00	\$188.51	\$188.51	\$0.00	\$188.51	\$0.00	\$0.00	\$188.51	\$188.51	\$0.00
390000	Otros servicios generales	\$551,773.12	-\$132,655.62	\$419,117.50	\$419,117.50	\$0.00	\$419,117.50	\$0.00	\$0.00	\$419,117.50	\$419,117.50	\$0.00
392000	Impuestos y derechos	\$551,773.12	-\$132,655.62	\$419,117.50	\$419,117.50	\$0.00	\$419,117.50	\$0.00	\$0.00	\$419,117.50	\$419,117.50	\$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											
392001	Pago de ISR	\$542,124.00	-\$123,006.50	\$419,117.50	\$419,117.50	\$0.00	\$419,117.50	\$0.00	\$0.00	\$419,117.50	\$419,117.50	\$0.00
392006	Pago de derechos	\$9,649.12	-\$9,649.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$283,000.00	\$766,305.51	\$1,049,305.51	\$1,049,305.51	\$0.00	\$1,049,305.51	\$0.00	\$0.00	\$1,049,305.51	\$1,049,305.51	\$0.00
510000	Mobiliario y equipo de administración	\$28,000.00	\$427,870.63	\$455,870.63	\$455,870.63	\$0.00	\$455,870.63	\$0.00	\$0.00	\$455,870.63	\$455,870.63	\$0.00
511000	Muebles de oficina y estantería	\$20,000.00	-\$0.97	\$19,999.03	\$19,999.03	\$0.00	\$19,999.03	\$0.00	\$0.00	\$19,999.03	\$19,999.03	\$0.00
511001	Muebles de oficina y estantería	\$20,000.00	-\$0.97	\$19,999.03	\$19,999.03	\$0.00	\$19,999.03	\$0.00	\$0.00	\$19,999.03	\$19,999.03	\$0.00
513000	Bienes artísticos, culturales y científicos	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
513001	Bienes Artísticos y Culturales	\$8,000.00	-\$8,000.00	\$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	\$0.00	\$435,871.60	\$435,871.60	\$435,871.60	\$0.00	\$435,871.60	\$0.00	\$0.00	\$435,871.60	\$435,871.60	\$0.00
515001	Bienes informáticos	\$0.00	\$435,871.60	\$435,871.60	\$435,871.60	\$0.00	\$435,871.60	\$0.00	\$0.00	\$435,871.60	\$435,871.60	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$6,500.00	\$2,010.01	\$8,510.01	\$8,510.01	\$0.00	\$8,510.01	\$0.00	\$0.00	\$8,510.01	\$8,510.01	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$6,500.00	\$2,010.01	\$8,510.01	\$8,510.01	\$0.00	\$8,510.01	\$0.00	\$0.00	\$8,510.01	\$8,510.01	\$0.00
529001	Equipo Educacional y Recreativo	\$6,500.00	\$2,010.01	\$8,510.01	\$8,510.01	\$0.00	\$8,510.01	\$0.00	\$0.00	\$8,510.01	\$8,510.01	\$0.00
540000	Vehículos y equipo de transporte	\$248,500.00	\$247,772.00	\$496,272.00	\$496,272.00	\$0.00	\$496,272.00	\$0.00	\$0.00	\$496,272.00	\$496,272.00	\$0.00
541000	Vehículos y equipo terrestre	\$248,500.00	\$247,772.00	\$496,272.00	\$496,272.00	\$0.00	\$496,272.00	\$0.00	\$0.00	\$496,272.00	\$496,272.00	\$0.00
541001	Vehículos y Equipo Terrestre	\$248,500.00	\$247,772.00	\$496,272.00	\$496,272.00	\$0.00	\$496,272.00	\$0.00	\$0.00	\$496,272.00	\$496,272.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$56,764.47	\$56,764.47	\$56,764.47	\$0.00	\$56,764.47	\$0.00	\$0.00	\$56,764.47	\$56,764.47	\$0.00
567000	Herramientas y máquinas-herramienta	\$0.00	\$19,176.50	\$19,176.50	\$19,176.50	\$0.00	\$19,176.50	\$0.00	\$0.00	\$19,176.50	\$19,176.50	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$0.00	\$19,176.50	\$19,176.50	\$19,176.50	\$0.00	\$19,176.50	\$0.00	\$0.00	\$19,176.50	\$19,176.50	\$0.00
569000	Otros equipos	\$0.00	\$37,587.97	\$37,587.97	\$37,587.97	\$0.00	\$37,587.97	\$0.00	\$0.00	\$37,587.97	\$37,587.97	\$0.00
569001	Otros equipos	\$0.00	\$37,587.97	\$37,587.97	\$37,587.97	\$0.00	\$37,587.97	\$0.00	\$0.00	\$37,587.97	\$37,587.97	\$0.00
590000	Activos intangibles	\$0.00	\$31,888.40	\$31,888.40	\$31,888.40	\$0.00	\$31,888.40	\$0.00	\$0.00	\$31,888.40	\$31,888.40	\$0.00
597000	Licencias informáticas e intelectuales	\$0.00	\$31,888.40	\$31,888.40	\$31,888.40	\$0.00	\$31,888.40	\$0.00	\$0.00	\$31,888.40	\$31,888.40	\$0.00
597001	Licencias informáticas e intelectuales	\$0.00	\$31,888.40	\$31,888.40	\$31,888.40	\$0.00	\$31,888.40	\$0.00	\$0.00	\$31,888.40	\$31,888.40	\$0.00
RECURSOS ESTATALES		\$20,141,264.61	\$163,44...	\$20,304,711.81	\$20,304,711.79	\$0.02	\$20,304,711.79	\$0.00	\$0.02	\$20,304,711.79	\$20,304,711.79	\$0.00
GESTIÓN ADMINISTRATIVA EJECUTADA		\$51,838,890.49	-\$224,465.58	\$51,614,424.91	\$51,614,424.89	\$0.02	\$51,614,424.89	\$0.00	\$0.02	\$51,614,424.89	\$51,326,320.89	\$288,104.00
PY02 BECAS OTORGADAS												
4RP4 RECURSOS PROPIOS												
200000	MATERIALES Y SUMINISTROS	\$15,536.00	-\$1.00	\$15,535.00	\$15,535.00	\$0.00	\$15,535.00	\$0.00	\$0.00	\$15,535.00	\$15,535.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$8,036.00	\$265.00	\$8,301.00	\$8,301.00	\$0.00	\$8,301.00	\$0.00	\$0.00	\$8,301.00	\$8,301.00	\$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											
211000	Materiales, útiles y equipos menores de oficina	\$5,536.00	-\$1.00	\$5,535.00	\$5,535.00	\$0.00	\$5,535.00	\$0.00	\$0.00	\$5,535.00	\$5,535.00	\$0.00
211001	Material de Oficina	\$5,536.00	-\$1.00	\$5,535.00	\$5,535.00	\$0.00	\$5,535.00	\$0.00	\$0.00	\$5,535.00	\$5,535.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$2,500.00	\$266.00	\$2,766.00	\$2,766.00	\$0.00	\$2,766.00	\$0.00	\$0.00	\$2,766.00	\$2,766.00	\$0.00
214001	Material para Bienes Informáticos	\$2,500.00	\$266.00	\$2,766.00	\$2,766.00	\$0.00	\$2,766.00	\$0.00	\$0.00	\$2,766.00	\$2,766.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$7,500.00	-\$266.00	\$7,234.00	\$7,234.00	\$0.00	\$7,234.00	\$0.00	\$0.00	\$7,234.00	\$7,234.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$7,500.00	-\$266.00	\$7,234.00	\$7,234.00	\$0.00	\$7,234.00	\$0.00	\$0.00	\$7,234.00	\$7,234.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$7,500.00	-\$266.00	\$7,234.00	\$7,234.00	\$0.00	\$7,234.00	\$0.00	\$0.00	\$7,234.00	\$7,234.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$178,600.00	-\$97,600.00	\$81,000.00	\$81,000.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$81,000.00	\$81,000.00	\$0.00
440000	Ayudas sociales	\$178,600.00	-\$97,600.00	\$81,000.00	\$81,000.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$81,000.00	\$81,000.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$178,600.00	-\$97,600.00	\$81,000.00	\$81,000.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$81,000.00	\$81,000.00	\$0.00
442001	Becas	\$178,600.00	-\$97,600.00	\$81,000.00	\$81,000.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$81,000.00	\$81,000.00	\$0.00
RECURSOS PROPIOS		\$194,136.00	-\$97,601.00	\$96,535.00	\$96,535.00	\$0.00	\$96,535.00	\$0.00	\$0.00	\$96,535.00	\$96,535.00	\$0.00
BECAS OTORGADAS		\$194,136.00	-\$97,601.00	\$96,535.00	\$96,535.00	\$0.00	\$96,535.00	\$0.00	\$0.00	\$96,535.00	\$96,535.00	\$0.00

PY03 INVESTIGACIÓN CIENTÍFICA, TECNOLÓGICA Y EDUCATIVA REALIZADA.

4RP4 RECURSOS PROPIOS

200000	MATERIALES Y SUMINISTROS	\$275,120.00	-\$11,058.55	\$264,061.45	\$264,061.45	\$0.00	\$264,061.45	\$0.00	\$0.00	\$264,061.45	\$264,061.45	\$0.00
210000	Materiales de administración, emisión de documentos	\$0.00	\$11,307.56	\$11,307.56	\$11,307.56	\$0.00	\$11,307.56	\$0.00	\$0.00	\$11,307.56	\$11,307.56	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$11,307.56	\$11,307.56	\$11,307.56	\$0.00	\$11,307.56	\$0.00	\$0.00	\$11,307.56	\$11,307.56	\$0.00
211001	Material de Oficina	\$0.00	\$11,307.56	\$11,307.56	\$11,307.56	\$0.00	\$11,307.56	\$0.00	\$0.00	\$11,307.56	\$11,307.56	\$0.00
230000	Materias primas y materiales de producción y comercio	\$96,135.00	-\$25,000.00	\$71,135.00	\$71,135.00	\$0.00	\$71,135.00	\$0.00	\$0.00	\$71,135.00	\$71,135.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$96,135.00	-\$25,000.00	\$71,135.00	\$71,135.00	\$0.00	\$71,135.00	\$0.00	\$0.00	\$71,135.00	\$71,135.00	\$0.00
231001	Productos agrícolas	\$71,135.00	\$0.00	\$71,135.00	\$71,135.00	\$0.00	\$71,135.00	\$0.00	\$0.00	\$71,135.00	\$71,135.00	\$0.00
231002	Productos pecuarios	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00
247000	Artículos metálicos para la construcción	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00	\$5,400.00	\$0.00	\$0.00	\$5,400.00	\$5,400.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$82,985.00	-\$3,026.00	\$79,959.00	\$79,959.00	\$0.00	\$79,959.00	\$0.00	\$0.00	\$79,959.00	\$79,959.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$66,985.00	-\$2,654.00	\$64,331.00	\$64,331.00	\$0.00	\$64,331.00	\$0.00	\$0.00	\$64,331.00	\$64,331.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$66,985.00	-\$2,654.00	\$64,331.00	\$64,331.00	\$0.00	\$64,331.00	\$0.00	\$0.00	\$64,331.00	\$64,331.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$16,000.00	-\$372.00	\$15,628.00	\$15,628.00	\$0.00	\$15,628.00	\$0.00	\$0.00	\$15,628.00	\$15,628.00	\$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											
253001	Medicinas y Productos Farmacéuticos	\$16,000.00	-\$372.00	\$15,628.00	\$15,628.00	\$0.00	\$15,628.00	\$0.00	\$0.00	\$15,628.00	\$15,628.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$73,000.00	\$9,634.96	\$82,634.96	\$82,634.96	\$0.00	\$82,634.96	\$0.00	\$0.00	\$82,634.96	\$82,634.96	\$0.00
261000	Combustibles, lubricantes y aditivos	\$73,000.00	\$9,634.96	\$82,634.96	\$82,634.96	\$0.00	\$82,634.96	\$0.00	\$0.00	\$82,634.96	\$82,634.96	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$73,000.00	\$9,634.96	\$82,634.96	\$82,634.96	\$0.00	\$82,634.96	\$0.00	\$0.00	\$82,634.96	\$82,634.96	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$10,000.00	-\$4,838.00	\$5,162.00	\$5,162.00	\$0.00	\$5,162.00	\$0.00	\$0.00	\$5,162.00	\$5,162.00	\$0.00
272000	Prendas de seguridad y protección personal	\$10,000.00	-\$4,838.00	\$5,162.00	\$5,162.00	\$0.00	\$5,162.00	\$0.00	\$0.00	\$5,162.00	\$5,162.00	\$0.00
272001	Prendas de Protección	\$10,000.00	-\$4,838.00	\$5,162.00	\$5,162.00	\$0.00	\$5,162.00	\$0.00	\$0.00	\$5,162.00	\$5,162.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$13,000.00	-\$4,537.07	\$8,462.93	\$8,462.93	\$0.00	\$8,462.93	\$0.00	\$0.00	\$8,462.93	\$8,462.93	\$0.00
291000	Herramientas menores	\$0.00	\$4,582.00	\$4,582.00	\$4,582.00	\$0.00	\$4,582.00	\$0.00	\$0.00	\$4,582.00	\$4,582.00	\$0.00
291001	Herramientas Menores	\$0.00	\$4,582.00	\$4,582.00	\$4,582.00	\$0.00	\$4,582.00	\$0.00	\$0.00	\$4,582.00	\$4,582.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$13,000.00	-\$9,119.07	\$3,880.93	\$3,880.93	\$0.00	\$3,880.93	\$0.00	\$0.00	\$3,880.93	\$3,880.93	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$13,000.00	-\$9,119.07	\$3,880.93	\$3,880.93	\$0.00	\$3,880.93	\$0.00	\$0.00	\$3,880.93	\$3,880.93	\$0.00
300000	SERVICIOS GENERALES	\$108,212.13	\$11,058.55	\$119,270.68	\$119,270.68	\$0.00	\$119,270.68	\$0.00	\$0.00	\$119,270.68	\$119,270.68	\$0.00
310000	Servicios básicos	\$8,200.00	-\$5,923.25	\$2,276.75	\$2,276.75	\$0.00	\$2,276.75	\$0.00	\$0.00	\$2,276.75	\$2,276.75	\$0.00
313000	Agua	\$8,200.00	-\$5,923.25	\$2,276.75	\$2,276.75	\$0.00	\$2,276.75	\$0.00	\$0.00	\$2,276.75	\$2,276.75	\$0.00
313001	Servicio de Agua	\$8,200.00	-\$5,923.25	\$2,276.75	\$2,276.75	\$0.00	\$2,276.75	\$0.00	\$0.00	\$2,276.75	\$2,276.75	\$0.00
320000	Servicios de arrendamiento	\$69,012.13	\$27,811.80	\$96,823.93	\$96,823.93	\$0.00	\$96,823.93	\$0.00	\$0.00	\$96,823.93	\$96,823.93	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$69,012.13	\$27,811.80	\$96,823.93	\$96,823.93	\$0.00	\$96,823.93	\$0.00	\$0.00	\$96,823.93	\$96,823.93	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$69,012.13	\$27,811.80	\$96,823.93	\$96,823.93	\$0.00	\$96,823.93	\$0.00	\$0.00	\$96,823.93	\$96,823.93	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y c	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$0.00	\$11,320.00	\$11,320.00	\$11,320.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$11,320.00	\$11,320.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$11,320.00	\$11,320.00	\$11,320.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$11,320.00	\$11,320.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$11,320.00	\$11,320.00	\$11,320.00	\$0.00	\$11,320.00	\$0.00	\$0.00	\$11,320.00	\$11,320.00	\$0.00
380000	Servicios oficiales	\$21,000.00	-\$12,150.00	\$8,850.00	\$8,850.00	\$0.00	\$8,850.00	\$0.00	\$0.00	\$8,850.00	\$8,850.00	\$0.00
383000	Congresos y convenciones	\$21,000.00	-\$12,150.00	\$8,850.00	\$8,850.00	\$0.00	\$8,850.00	\$0.00	\$0.00	\$8,850.00	\$8,850.00	\$0.00
383001	Congresos, Convenciones	\$21,000.00	-\$12,150.00	\$8,850.00	\$8,850.00	\$0.00	\$8,850.00	\$0.00	\$0.00	\$8,850.00	\$8,850.00	\$0.00

RECURSOS PROPIOS	\$383,332.13	\$0.00	\$383,332.13	\$383,332.13	\$0.00	\$383,332.13	\$0.00	\$0.00	\$383,332.13	\$383,332.13	\$0.00
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INVESTIGACIÓN CIENTÍFICA, TECNOLÓGICA Y DESARROLLO	\$383,332.13	\$0.00	\$383,332.13	\$383,332.13	\$0.00	\$383,332.13	\$0.00	\$0.00	\$383,332.13	\$383,332.13	\$0.00
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PY04 PLANEACIÓN ESTRATÉGICA, EVALUACIÓN Y SISTEMATIZACIÓN, ESTABLECIDA.

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
4RP4 RECURSOS PROPIOS												
200000	MATERIALES Y SUMINISTROS	\$198,230.34	-\$2,175.73	\$196,054.61	\$196,054.61	\$0.00	\$196,054.61	\$0.00	\$0.00	\$196,054.61	\$196,054.61	\$0.00
210000	Materiales de administración, emisión de documentos	\$80,870.00	-\$12,454.51	\$68,415.49	\$68,415.49	\$0.00	\$68,415.49	\$0.00	\$0.00	\$68,415.49	\$68,415.49	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$40,870.00	-\$2,175.73	\$38,694.27	\$38,694.27	\$0.00	\$38,694.27	\$0.00	\$0.00	\$38,694.27	\$38,694.27	\$0.00
211001	Material de Oficina	\$23,000.00	\$1,061.72	\$24,061.72	\$24,061.72	\$0.00	\$24,061.72	\$0.00	\$0.00	\$24,061.72	\$24,061.72	\$0.00
211002	Gastos de Oficina	\$17,870.00	-\$3,237.45	\$14,632.55	\$14,632.55	\$0.00	\$14,632.55	\$0.00	\$0.00	\$14,632.55	\$14,632.55	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$40,000.00	-\$10,278.78	\$29,721.22	\$29,721.22	\$0.00	\$29,721.22	\$0.00	\$0.00	\$29,721.22	\$29,721.22	\$0.00
214001	Material para Bienes Informáticos	\$40,000.00	-\$10,278.78	\$29,721.22	\$29,721.22	\$0.00	\$29,721.22	\$0.00	\$0.00	\$29,721.22	\$29,721.22	\$0.00
220000	Alimentos y utensilios	\$31,960.33	-\$7,633.30	\$24,327.03	\$24,327.03	\$0.00	\$24,327.03	\$0.00	\$0.00	\$24,327.03	\$24,327.03	\$0.00
221000	Productos alimenticios para personas	\$31,960.33	-\$7,633.30	\$24,327.03	\$24,327.03	\$0.00	\$24,327.03	\$0.00	\$0.00	\$24,327.03	\$24,327.03	\$0.00
221001	Alimentación de Personas	\$31,960.33	-\$7,633.30	\$24,327.03	\$24,327.03	\$0.00	\$24,327.03	\$0.00	\$0.00	\$24,327.03	\$24,327.03	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$0.00	\$604.17	\$604.17	\$604.17	\$0.00	\$604.17	\$0.00	\$0.00	\$604.17	\$604.17	\$0.00
246000	Material eléctrico y electrónico	\$0.00	\$604.17	\$604.17	\$604.17	\$0.00	\$604.17	\$0.00	\$0.00	\$604.17	\$604.17	\$0.00
246001	Material Eléctrico	\$0.00	\$604.17	\$604.17	\$604.17	\$0.00	\$604.17	\$0.00	\$0.00	\$604.17	\$604.17	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$526.69	\$526.69	\$526.69	\$0.00	\$526.69	\$0.00	\$0.00	\$526.69	\$526.69	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$526.69	\$526.69	\$526.69	\$0.00	\$526.69	\$0.00	\$0.00	\$526.69	\$526.69	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$526.69	\$526.69	\$526.69	\$0.00	\$526.69	\$0.00	\$0.00	\$526.69	\$526.69	\$0.00
260000	Combustibles, lubricantes y aditivos	\$85,400.01	\$9,133.30	\$94,533.31	\$94,533.31	\$0.00	\$94,533.31	\$0.00	\$0.00	\$94,533.31	\$94,533.31	\$0.00
261000	Combustibles, lubricantes y aditivos	\$85,400.01	\$9,133.30	\$94,533.31	\$94,533.31	\$0.00	\$94,533.31	\$0.00	\$0.00	\$94,533.31	\$94,533.31	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$85,400.01	\$9,133.30	\$94,533.31	\$94,533.31	\$0.00	\$94,533.31	\$0.00	\$0.00	\$94,533.31	\$94,533.31	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$7,647.92	\$7,647.92	\$7,647.92	\$0.00	\$7,647.92	\$0.00	\$0.00	\$7,647.92	\$7,647.92	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$7,647.92	\$7,647.92	\$7,647.92	\$0.00	\$7,647.92	\$0.00	\$0.00	\$7,647.92	\$7,647.92	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$7,647.92	\$7,647.92	\$7,647.92	\$0.00	\$7,647.92	\$0.00	\$0.00	\$7,647.92	\$7,647.92	\$0.00
300000	SERVICIOS GENERALES	\$273,686.01	\$2,175.73	\$275,861.74	\$275,861.74	\$0.00	\$275,861.74	\$0.00	\$0.00	\$275,861.74	\$275,861.74	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$260,000.00	\$12,423.73	\$272,423.73	\$272,423.73	\$0.00	\$272,423.73	\$0.00	\$0.00	\$272,423.73	\$272,423.73	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$210,000.00	\$0.00	\$210,000.00	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$210,000.00	\$210,000.00	\$0.00
331003	Servicios de Consultoría	\$210,000.00	\$0.00	\$210,000.00	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$210,000.00	\$210,000.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$50,000.00	\$11,679.52	\$61,679.52	\$61,679.52	\$0.00	\$61,679.52	\$0.00	\$0.00	\$61,679.52	\$61,679.52	\$0.00
333001	Servicios de informática	\$50,000.00	\$11,679.52	\$61,679.52	\$61,679.52	\$0.00	\$61,679.52	\$0.00	\$0.00	\$61,679.52	\$61,679.52	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$744.21	\$744.21	\$744.21	\$0.00	\$744.21	\$0.00	\$0.00	\$744.21	\$744.21	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$0.00	\$744.21	\$744.21	\$744.21	\$0.00	\$744.21	\$0.00	\$0.00	\$744.21	\$744.21	\$0.00
370000	Servicios de traslado y viáticos	\$13,686.01	-\$10,248.00	\$3,438.01	\$3,438.01	\$0.00	\$3,438.01	\$0.00	\$0.00	\$3,438.01	\$3,438.01	\$0.00
372000	Pasajes terrestres	\$1,800.00	-\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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											
372001	Pasajes terrestres	\$1,800.00	-\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$10,686.01	-\$7,248.00	\$3,438.01	\$3,438.01	\$0.00	\$3,438.01	\$0.00	\$0.00	\$3,438.01	\$3,438.01	\$0.00
375001	Viáticos en el país	\$10,686.01	-\$7,248.00	\$3,438.01	\$3,438.01	\$0.00	\$3,438.01	\$0.00	\$0.00	\$3,438.01	\$3,438.01	\$0.00
379000	Otros servicios de traslado y hospedaje	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECURSOS PROPIOS		\$471,916.35	\$0.00	\$471,916.35	\$471,916.35	\$0.00	\$471,916.35	\$0.00	\$0.00	\$471,916.35	\$471,916.35	\$0.00
5RF5 RECURSOS FEDERALES												
300000	SERVICIOS GENERALES	\$40,000.00	\$6,800.50	\$46,800.50	\$46,800.50	\$0.00	\$46,800.50	\$0.00	\$0.00	\$46,800.50	\$46,800.50	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$40,000.00	\$6,800.50	\$46,800.50	\$46,800.50	\$0.00	\$46,800.50	\$0.00	\$0.00	\$46,800.50	\$46,800.50	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$40,000.00	\$6,800.50	\$46,800.50	\$46,800.50	\$0.00	\$46,800.50	\$0.00	\$0.00	\$46,800.50	\$46,800.50	\$0.00
333001	Servicios de informática	\$40,000.00	\$6,800.50	\$46,800.50	\$46,800.50	\$0.00	\$46,800.50	\$0.00	\$0.00	\$46,800.50	\$46,800.50	\$0.00
RECURSOS FEDERALES		\$40,000.00	\$6,800.50	\$46,800.50	\$46,800.50	\$0.00	\$46,800.50	\$0.00	\$0.00	\$46,800.50	\$46,800.50	\$0.00
6RE6 RECURSOS ESTATALES												
300000	SERVICIOS GENERALES	\$40,000.00	\$6,800.50	\$46,800.50	\$46,800.50	\$0.00	\$46,800.50	\$0.00	\$0.00	\$46,800.50	\$46,800.50	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$40,000.00	\$6,800.50	\$46,800.50	\$46,800.50	\$0.00	\$46,800.50	\$0.00	\$0.00	\$46,800.50	\$46,800.50	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$40,000.00	\$6,800.50	\$46,800.50	\$46,800.50	\$0.00	\$46,800.50	\$0.00	\$0.00	\$46,800.50	\$46,800.50	\$0.00
333001	Servicios de informática	\$40,000.00	\$6,800.50	\$46,800.50	\$46,800.50	\$0.00	\$46,800.50	\$0.00	\$0.00	\$46,800.50	\$46,800.50	\$0.00
RECURSOS ESTATALES		\$40,000.00	\$6,800.50	\$46,800.50	\$46,800.50	\$0.00	\$46,800.50	\$0.00	\$0.00	\$46,800.50	\$46,800.50	\$0.00
PLANEACIÓN ESTRATÉGICA, EVALUACI		\$551,916.35	\$13,601.00	\$565,517.35	\$565,517.35	\$0.00	\$565,517.35	\$0.00	\$0.00	\$565,517.35	\$565,517.35	\$0.00
PY05 PROGRAMAS EDUCATIVOS DE CALIDAD BRINDADOS.												
4RP4 RECURSOS PROPIOS												
200000	MATERIALES Y SUMINISTROS	\$306,535.38	\$269,255.24	\$575,790.62	\$575,790.62	\$0.00	\$575,790.62	\$0.00	\$0.00	\$575,790.62	\$575,790.62	\$0.00
210000	Materiales de administración, emisión de documentos	\$142,361.38	\$226,450.48	\$368,811.86	\$368,811.86	\$0.00	\$368,811.86	\$0.00	\$0.00	\$368,811.86	\$368,811.86	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$59,361.38	\$61,867.57	\$121,228.95	\$121,228.95	\$0.00	\$121,228.95	\$0.00	\$0.00	\$121,228.95	\$121,228.95	\$0.00
211001	Material de Oficina	\$54,361.38	\$63,287.09	\$117,648.47	\$117,648.47	\$0.00	\$117,648.47	\$0.00	\$0.00	\$117,648.47	\$117,648.47	\$0.00
211002	Gastos de Oficina	\$5,000.00	-\$1,419.52	\$3,580.48	\$3,580.48	\$0.00	\$3,580.48	\$0.00	\$0.00	\$3,580.48	\$3,580.48	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$83,000.00	\$164,582.91	\$247,582.91	\$247,582.91	\$0.00	\$247,582.91	\$0.00	\$0.00	\$247,582.91	\$247,582.91	\$0.00
214001	Material para Bienes Informáticos	\$83,000.00	\$164,582.91	\$247,582.91	\$247,582.91	\$0.00	\$247,582.91	\$0.00	\$0.00	\$247,582.91	\$247,582.91	\$0.00
220000	Alimentos y utensilios	\$5,000.00	\$5,602.40	\$10,602.40	\$10,602.40	\$0.00	\$10,602.40	\$0.00	\$0.00	\$10,602.40	\$10,602.40	\$0.00
221000	Productos alimenticios para personas	\$5,000.00	\$5,602.40	\$10,602.40	\$10,602.40	\$0.00	\$10,602.40	\$0.00	\$0.00	\$10,602.40	\$10,602.40	\$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											
221001	Alimentación de Personas	\$5,000.00	\$5,602.40	\$10,602.40	\$10,602.40	\$0.00	\$10,602.40	\$0.00	\$0.00	\$10,602.40	\$10,602.40	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$41,332.00	\$15,823.73	\$57,155.73	\$57,155.73	\$0.00	\$57,155.73	\$0.00	\$0.00	\$57,155.73	\$57,155.73	\$0.00
253000	Medicinas y productos farmacéuticos	\$30,000.00	\$10,912.01	\$40,912.01	\$40,912.01	\$0.00	\$40,912.01	\$0.00	\$0.00	\$40,912.01	\$40,912.01	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$30,000.00	\$10,912.01	\$40,912.01	\$40,912.01	\$0.00	\$40,912.01	\$0.00	\$0.00	\$40,912.01	\$40,912.01	\$0.00
254000	Materiales, accesorios y suministros médicos	\$11,332.00	\$4,911.72	\$16,243.72	\$16,243.72	\$0.00	\$16,243.72	\$0.00	\$0.00	\$16,243.72	\$16,243.72	\$0.00
254001	Materiales y Suministros Médicos	\$11,332.00	\$4,911.72	\$16,243.72	\$16,243.72	\$0.00	\$16,243.72	\$0.00	\$0.00	\$16,243.72	\$16,243.72	\$0.00
260000	Combustibles, lubricantes y aditivos	\$67,900.00	\$15,403.59	\$83,303.59	\$83,303.59	\$0.00	\$83,303.59	\$0.00	\$0.00	\$83,303.59	\$83,303.59	\$0.00
261000	Combustibles, lubricantes y aditivos	\$67,900.00	\$15,403.59	\$83,303.59	\$83,303.59	\$0.00	\$83,303.59	\$0.00	\$0.00	\$83,303.59	\$83,303.59	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$67,900.00	\$15,403.59	\$83,303.59	\$83,303.59	\$0.00	\$83,303.59	\$0.00	\$0.00	\$83,303.59	\$83,303.59	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$49,942.00	-\$9,944.98	\$39,997.02	\$39,997.02	\$0.00	\$39,997.02	\$0.00	\$0.00	\$39,997.02	\$39,997.02	\$0.00
271000	Vestuario y uniformes	\$28,942.00	\$6,615.02	\$35,557.02	\$35,557.02	\$0.00	\$35,557.02	\$0.00	\$0.00	\$35,557.02	\$35,557.02	\$0.00
271001	Vestuario, Uniformes	\$28,942.00	\$6,615.02	\$35,557.02	\$35,557.02	\$0.00	\$35,557.02	\$0.00	\$0.00	\$35,557.02	\$35,557.02	\$0.00
273000	Artículos deportivos	\$21,000.00	-\$16,560.00	\$4,440.00	\$4,440.00	\$0.00	\$4,440.00	\$0.00	\$0.00	\$4,440.00	\$4,440.00	\$0.00
273001	Artículos Deportivos	\$21,000.00	-\$16,560.00	\$4,440.00	\$4,440.00	\$0.00	\$4,440.00	\$0.00	\$0.00	\$4,440.00	\$4,440.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$15,920.02	\$15,920.02	\$15,920.02	\$0.00	\$15,920.02	\$0.00	\$0.00	\$15,920.02	\$15,920.02	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$15,920.02	\$15,920.02	\$15,920.02	\$0.00	\$15,920.02	\$0.00	\$0.00	\$15,920.02	\$15,920.02	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$15,920.02	\$15,920.02	\$15,920.02	\$0.00	\$15,920.02	\$0.00	\$0.00	\$15,920.02	\$15,920.02	\$0.00
300000	SERVICIOS GENERALES	\$1,282,722.44	-\$377,523.10	\$905,199.34	\$905,199.34	\$0.00	\$905,199.34	\$0.00	\$0.00	\$905,199.34	\$905,199.34	\$0.00
310000	Servicios básicos	\$4,244.98	-\$2,288.00	\$1,956.98	\$1,956.98	\$0.00	\$1,956.98	\$0.00	\$0.00	\$1,956.98	\$1,956.98	\$0.00
318000	Servicios postales y telegráficos	\$4,244.98	-\$2,288.00	\$1,956.98	\$1,956.98	\$0.00	\$1,956.98	\$0.00	\$0.00	\$1,956.98	\$1,956.98	\$0.00
318001	Servicio Postal	\$4,244.98	-\$2,288.00	\$1,956.98	\$1,956.98	\$0.00	\$1,956.98	\$0.00	\$0.00	\$1,956.98	\$1,956.98	\$0.00
320000	Servicios de arrendamiento	\$10,000.00	\$14,012.00	\$24,012.00	\$24,012.00	\$0.00	\$24,012.00	\$0.00	\$0.00	\$24,012.00	\$24,012.00	\$0.00
329000	Otros arrendamientos	\$10,000.00	\$14,012.00	\$24,012.00	\$24,012.00	\$0.00	\$24,012.00	\$0.00	\$0.00	\$24,012.00	\$24,012.00	\$0.00
329001	Otros arrendamientos	\$10,000.00	\$14,012.00	\$24,012.00	\$24,012.00	\$0.00	\$24,012.00	\$0.00	\$0.00	\$24,012.00	\$24,012.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$240,300.00	-\$228,494.35	\$11,805.65	\$11,805.65	\$0.00	\$11,805.65	\$0.00	\$0.00	\$11,805.65	\$11,805.65	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$0.00	\$6,805.65	\$6,805.65	\$6,805.65	\$0.00	\$6,805.65	\$0.00	\$0.00	\$6,805.65	\$6,805.65	\$0.00
331003	Servicios de Consultoría	\$0.00	\$6,805.65	\$6,805.65	\$6,805.65	\$0.00	\$6,805.65	\$0.00	\$0.00	\$6,805.65	\$6,805.65	\$0.00
334000	Servicios de capacitación	\$28,000.00	-\$23,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
334001	Capacitación	\$28,000.00	-\$23,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$212,300.00	-\$212,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336002	Formas valoradas	\$197,300.00	-\$197,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$21,500.00	\$9,385.01	\$30,885.01	\$30,885.01	\$0.00	\$30,885.01	\$0.00	\$0.00	\$30,885.01	\$30,885.01	\$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											
361000	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$21,500.00	\$1,885.01	\$23,385.01	\$23,385.01	\$0.00	\$23,385.01	\$0.00	\$0.00	\$23,385.01	\$23,385.01	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$21,500.00	\$1,885.01	\$23,385.01	\$23,385.01	\$0.00	\$23,385.01	\$0.00	\$0.00	\$23,385.01	\$23,385.01	\$0.00
370000	Servicios de traslado y viáticos	\$54,969.94	\$31,187.52	\$86,157.46	\$86,157.46	\$0.00	\$86,157.46	\$0.00	\$0.00	\$86,157.46	\$86,157.46	\$0.00
371000	Pasajes aéreos	\$0.00	\$3,978.00	\$3,978.00	\$3,978.00	\$0.00	\$3,978.00	\$0.00	\$0.00	\$3,978.00	\$3,978.00	\$0.00
371001	Pasajes aéreos	\$0.00	\$3,978.00	\$3,978.00	\$3,978.00	\$0.00	\$3,978.00	\$0.00	\$0.00	\$3,978.00	\$3,978.00	\$0.00
372000	Pasajes terrestres	\$5,645.00	\$2,391.00	\$8,036.00	\$8,036.00	\$0.00	\$8,036.00	\$0.00	\$0.00	\$8,036.00	\$8,036.00	\$0.00
372001	Pasajes terrestres	\$5,645.00	\$2,391.00	\$8,036.00	\$8,036.00	\$0.00	\$8,036.00	\$0.00	\$0.00	\$8,036.00	\$8,036.00	\$0.00
375000	Viáticos en el país	\$44,324.94	\$29,818.52	\$74,143.46	\$74,143.46	\$0.00	\$74,143.46	\$0.00	\$0.00	\$74,143.46	\$74,143.46	\$0.00
375001	Viáticos en el país	\$44,324.94	\$29,818.52	\$74,143.46	\$74,143.46	\$0.00	\$74,143.46	\$0.00	\$0.00	\$74,143.46	\$74,143.46	\$0.00
379000	Otros servicios de traslado y hospedaje	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$342,444.02	-\$165,385.28	\$177,058.74	\$177,058.74	\$0.00	\$177,058.74	\$0.00	\$0.00	\$177,058.74	\$177,058.74	\$0.00
381000	Gastos de ceremonial	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$244,594.02	-\$140,697.28	\$103,896.74	\$103,896.74	\$0.00	\$103,896.74	\$0.00	\$0.00	\$103,896.74	\$103,896.74	\$0.00
382002	Eventos Culturales	\$244,594.02	-\$140,697.28	\$103,896.74	\$103,896.74	\$0.00	\$103,896.74	\$0.00	\$0.00	\$103,896.74	\$103,896.74	\$0.00
383000	Congresos y convenciones	\$96,850.00	-\$23,688.00	\$73,162.00	\$73,162.00	\$0.00	\$73,162.00	\$0.00	\$0.00	\$73,162.00	\$73,162.00	\$0.00
383001	Congresos, Convenciones	\$96,850.00	-\$23,688.00	\$73,162.00	\$73,162.00	\$0.00	\$73,162.00	\$0.00	\$0.00	\$73,162.00	\$73,162.00	\$0.00
390000	Otros servicios generales	\$609,263.50	-\$35,940.00	\$573,323.50	\$573,323.50	\$0.00	\$573,323.50	\$0.00	\$0.00	\$573,323.50	\$573,323.50	\$0.00
392000	Impuestos y derechos	\$609,263.50	-\$35,940.00	\$573,323.50	\$573,323.50	\$0.00	\$573,323.50	\$0.00	\$0.00	\$573,323.50	\$573,323.50	\$0.00
392006	Pago de derechos	\$609,263.50	-\$35,940.00	\$573,323.50	\$573,323.50	\$0.00	\$573,323.50	\$0.00	\$0.00	\$573,323.50	\$573,323.50	\$0.00
RECURSOS PROPIOS		\$1,589,257.82	-\$108,267.86	\$1,480,989.96	\$1,480,989.96	\$0.00	\$1,480,989.96	\$0.00	\$0.00	\$1,480,989.96	\$1,480,989.96	\$0.00
5RF5 RECURSOS FEDERALES												
200000	MATERIALES Y SUMINISTROS	\$63,000.00	\$0.00	\$63,000.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$63,000.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$15,000.00	\$10,957.66	\$25,957.66	\$25,957.66	\$0.00	\$25,957.66	\$0.00	\$0.00	\$25,957.66	\$25,957.66	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$15,000.00	-\$5,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
211002	Gastos de Oficina	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$15,957.66	\$15,957.66	\$15,957.66	\$0.00	\$15,957.66	\$0.00	\$0.00	\$15,957.66	\$15,957.66	\$0.00
214001	Material para Bienes Informáticos	\$0.00	\$15,957.66	\$15,957.66	\$15,957.66	\$0.00	\$15,957.66	\$0.00	\$0.00	\$15,957.66	\$15,957.66	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$1,737.53	\$1,737.53	\$1,737.53	\$0.00	\$1,737.53	\$0.00	\$0.00	\$1,737.53	\$1,737.53	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
254000	Materiales, accesorios y suministros médicos	\$0.00	\$1,737.53	\$1,737.53	\$1,737.53	\$0.00	\$1,737.53	\$0.00	\$0.00	\$1,737.53	\$1,737.53	\$0.00
254001	Materiales y Suministros Médicos	\$0.00	\$1,737.53	\$1,737.53	\$1,737.53	\$0.00	\$1,737.53	\$0.00	\$0.00	\$1,737.53	\$1,737.53	\$0.00
260000	Combustibles, lubricantes y aditivos	\$18,000.00	\$2,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$18,000.00	\$2,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$18,000.00	\$2,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$30,000.00	-\$14,695.19	\$15,304.81	\$15,304.81	\$0.00	\$15,304.81	\$0.00	\$0.00	\$15,304.81	\$15,304.81	\$0.00
271000	Vestuario y uniformes	\$10,000.00	-\$505.86	\$9,494.14	\$9,494.14	\$0.00	\$9,494.14	\$0.00	\$0.00	\$9,494.14	\$9,494.14	\$0.00
271001	Vestuario, Uniformes	\$10,000.00	-\$505.86	\$9,494.14	\$9,494.14	\$0.00	\$9,494.14	\$0.00	\$0.00	\$9,494.14	\$9,494.14	\$0.00
273000	Artículos deportivos	\$20,000.00	-\$14,615.28	\$5,384.72	\$5,384.72	\$0.00	\$5,384.72	\$0.00	\$0.00	\$5,384.72	\$5,384.72	\$0.00
273001	Artículos Deportivos	\$20,000.00	-\$14,615.28	\$5,384.72	\$5,384.72	\$0.00	\$5,384.72	\$0.00	\$0.00	\$5,384.72	\$5,384.72	\$0.00
275000	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$425.95	\$425.95	\$425.95	\$0.00	\$425.95	\$0.00	\$0.00	\$425.95	\$425.95	\$0.00
275001	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$425.95	\$425.95	\$425.95	\$0.00	\$425.95	\$0.00	\$0.00	\$425.95	\$425.95	\$0.00
300000	SERVICIOS GENERALES	\$323,965.00	-\$147,158.66	\$176,806.34	\$176,806.34	\$0.00	\$176,806.34	\$0.00	\$0.00	\$176,806.34	\$176,806.34	\$0.00
320000	Servicios de arrendamiento	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros se	\$76,000.00	-\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$76,000.00	-\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$76,000.00	-\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$20,250.00	-\$12,500.00	\$7,750.00	\$7,750.00	\$0.00	\$7,750.00	\$0.00	\$0.00	\$7,750.00	\$7,750.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$20,250.00	-\$12,500.00	\$7,750.00	\$7,750.00	\$0.00	\$7,750.00	\$0.00	\$0.00	\$7,750.00	\$7,750.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,250.00	-\$12,500.00	\$7,750.00	\$7,750.00	\$0.00	\$7,750.00	\$0.00	\$0.00	\$7,750.00	\$7,750.00	\$0.00
370000	Servicios de traslado y viáticos	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$55,315.00	-\$55,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382002	Eventos Culturales	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$35,315.00	-\$35,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$35,315.00	-\$35,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$113,400.00	\$55,656.34	\$169,056.34	\$169,056.34	\$0.00	\$169,056.34	\$0.00	\$0.00	\$169,056.34	\$169,056.34	\$0.00
392000	Impuestos y derechos	\$113,400.00	\$55,656.34	\$169,056.34	\$169,056.34	\$0.00	\$169,056.34	\$0.00	\$0.00	\$169,056.34	\$169,056.34	\$0.00
392006	Pago de derechos	\$113,400.00	\$55,656.34	\$169,056.34	\$169,056.34	\$0.00	\$169,056.34	\$0.00	\$0.00	\$169,056.34	\$169,056.34	\$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
RECURSOS FEDERALES		\$386,965.00	-\$147,158.66	\$239,806.34	\$239,806.34	\$0.00	\$239,806.34	\$0.00	\$0.00	\$239,806.34	\$239,806.34	\$0.00
6RE6 RECURSOS ESTATALES												
200000	MATERIALES Y SUMINISTROS	\$63,000.00	\$0.00	\$63,000.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$63,000.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$15,000.00	\$10,957.66	\$25,957.66	\$25,957.66	\$0.00	\$25,957.66	\$0.00	\$0.00	\$25,957.66	\$25,957.66	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$15,000.00	-\$5,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
211001	Material de Oficina	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
211002	Gastos de Oficina	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$15,957.66	\$15,957.66	\$15,957.66	\$0.00	\$15,957.66	\$0.00	\$0.00	\$15,957.66	\$15,957.66	\$0.00
214001	Material para Bienes Informáticos	\$0.00	\$15,957.66	\$15,957.66	\$15,957.66	\$0.00	\$15,957.66	\$0.00	\$0.00	\$15,957.66	\$15,957.66	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$1,737.54	\$1,737.54	\$1,737.54	\$0.00	\$1,737.54	\$0.00	\$0.00	\$1,737.54	\$1,737.54	\$0.00
254000	Materiales, accesorios y suministros médicos	\$0.00	\$1,737.54	\$1,737.54	\$1,737.54	\$0.00	\$1,737.54	\$0.00	\$0.00	\$1,737.54	\$1,737.54	\$0.00
254001	Materiales y Suministros Médicos	\$0.00	\$1,737.54	\$1,737.54	\$1,737.54	\$0.00	\$1,737.54	\$0.00	\$0.00	\$1,737.54	\$1,737.54	\$0.00
260000	Combustibles, lubricantes y aditivos	\$18,000.00	\$2,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$18,000.00	\$2,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$18,000.00	\$2,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$30,000.00	-\$14,695.20	\$15,304.80	\$15,304.80	\$0.00	\$15,304.80	\$0.00	\$0.00	\$15,304.80	\$15,304.80	\$0.00
271000	Vestuario y uniformes	\$10,000.00	-\$505.87	\$9,494.13	\$9,494.13	\$0.00	\$9,494.13	\$0.00	\$0.00	\$9,494.13	\$9,494.13	\$0.00
271001	Vestuario, Uniformes	\$10,000.00	-\$505.87	\$9,494.13	\$9,494.13	\$0.00	\$9,494.13	\$0.00	\$0.00	\$9,494.13	\$9,494.13	\$0.00
273000	Artículos deportivos	\$20,000.00	-\$14,615.28	\$5,384.72	\$5,384.72	\$0.00	\$5,384.72	\$0.00	\$0.00	\$5,384.72	\$5,384.72	\$0.00
273001	Artículos Deportivos	\$20,000.00	-\$14,615.28	\$5,384.72	\$5,384.72	\$0.00	\$5,384.72	\$0.00	\$0.00	\$5,384.72	\$5,384.72	\$0.00
275000	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$425.95	\$425.95	\$425.95	\$0.00	\$425.95	\$0.00	\$0.00	\$425.95	\$425.95	\$0.00
275001	Blancos y otros productos textiles, excepto prendas de ve	\$0.00	\$425.95	\$425.95	\$425.95	\$0.00	\$425.95	\$0.00	\$0.00	\$425.95	\$425.95	\$0.00
300000	SERVICIOS GENERALES	\$323,965.00	-\$147,158.64	\$176,806.36	\$176,806.36	\$0.00	\$176,806.36	\$0.00	\$0.00	\$176,806.36	\$176,806.36	\$0.00
320000	Servicios de arrendamiento	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$76,000.00	-\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$76,000.00	-\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$76,000.00	-\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$20,250.00	-\$12,500.00	\$7,750.00	\$7,750.00	\$0.00	\$7,750.00	\$0.00	\$0.00	\$7,750.00	\$7,750.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$20,250.00	-\$12,500.00	\$7,750.00	\$7,750.00	\$0.00	\$7,750.00	\$0.00	\$0.00	\$7,750.00	\$7,750.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$20,250.00	-\$12,500.00	\$7,750.00	\$7,750.00	\$0.00	\$7,750.00	\$0.00	\$0.00	\$7,750.00	\$7,750.00	\$0.00
370000	Servicios de traslado y viáticos	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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											
375000	Viáticos en el país	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$9,000.00	-\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$55,315.00	-\$55,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382002	Eventos Culturales	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$35,315.00	-\$35,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$35,315.00	-\$35,315.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$113,400.00	\$55,656.36	\$169,056.36	\$169,056.36	\$0.00	\$169,056.36	\$0.00	\$0.00	\$169,056.36	\$169,056.36	\$0.00
392000	Impuestos y derechos	\$113,400.00	\$55,656.36	\$169,056.36	\$169,056.36	\$0.00	\$169,056.36	\$0.00	\$0.00	\$169,056.36	\$169,056.36	\$0.00
392006	Pago de derechos	\$113,400.00	\$55,656.36	\$169,056.36	\$169,056.36	\$0.00	\$169,056.36	\$0.00	\$0.00	\$169,056.36	\$169,056.36	\$0.00
RECURSOS ESTATALES		\$386,965.00	-\$147,158.64	\$239,806.36	\$239,806.36	\$0.00	\$239,806.36	\$0.00	\$0.00	\$239,806.36	\$239,806.36	\$0.00
PROGRAMAS EDUCATIVOS DE CALIDAD		\$2,363,187.82	-\$402,585.16	\$1,960,602.66	\$1,960,602.66	\$0.00	\$1,960,602.66	\$0.00	\$0.00	\$1,960,602.66	\$1,960,602.66	\$0.00

PY06 MATERIAL DIDÁCTICO ENTREGADO.

4RP4 RECURSOS PROPIOS

200000	MATERIALES Y SUMINISTROS	\$276,095.00	\$81,606.81	\$357,701.81	\$357,701.81	\$0.00	\$357,701.81	\$0.00	\$0.00	\$357,701.81	\$357,701.81	\$0.00
210000	Materiales de administración, emisión de documentos	\$76,095.00	\$68,830.83	\$144,925.83	\$144,925.83	\$0.00	\$144,925.83	\$0.00	\$0.00	\$144,925.83	\$144,925.83	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$56,095.00	\$10,419.83	\$66,514.83	\$66,514.83	\$0.00	\$66,514.83	\$0.00	\$0.00	\$66,514.83	\$66,514.83	\$0.00
211001	Material de Oficina	\$56,095.00	\$10,419.83	\$66,514.83	\$66,514.83	\$0.00	\$66,514.83	\$0.00	\$0.00	\$66,514.83	\$66,514.83	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$20,000.00	-\$9,147.26	\$10,852.74	\$10,852.74	\$0.00	\$10,852.74	\$0.00	\$0.00	\$10,852.74	\$10,852.74	\$0.00
214001	Material para Bienes Informáticos	\$20,000.00	-\$9,147.26	\$10,852.74	\$10,852.74	\$0.00	\$10,852.74	\$0.00	\$0.00	\$10,852.74	\$10,852.74	\$0.00
217000	Materiales y útiles de enseñanza	\$0.00	\$63,916.00	\$63,916.00	\$63,916.00	\$0.00	\$63,916.00	\$0.00	\$0.00	\$63,916.00	\$63,916.00	\$0.00
217001	Material Didáctico	\$0.00	\$63,916.00	\$63,916.00	\$63,916.00	\$0.00	\$63,916.00	\$0.00	\$0.00	\$63,916.00	\$63,916.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$0.00	\$3,642.26	\$3,642.26	\$3,642.26	\$0.00	\$3,642.26	\$0.00	\$0.00	\$3,642.26	\$3,642.26	\$0.00
218002	Identificadores e Iconos de señalización	\$0.00	\$3,642.26	\$3,642.26	\$3,642.26	\$0.00	\$3,642.26	\$0.00	\$0.00	\$3,642.26	\$3,642.26	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$170,000.00	\$36,220.82	\$206,220.82	\$206,220.82	\$0.00	\$206,220.82	\$0.00	\$0.00	\$206,220.82	\$206,220.82	\$0.00
251000	Productos químicos básicos	\$140,000.00	-\$26,453.40	\$113,546.60	\$113,546.60	\$0.00	\$113,546.60	\$0.00	\$0.00	\$113,546.60	\$113,546.60	\$0.00
251001	Sustancias Químicas	\$140,000.00	-\$26,453.40	\$113,546.60	\$113,546.60	\$0.00	\$113,546.60	\$0.00	\$0.00	\$113,546.60	\$113,546.60	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$30,000.00	\$62,674.22	\$92,674.22	\$92,674.22	\$0.00	\$92,674.22	\$0.00	\$0.00	\$92,674.22	\$92,674.22	\$0.00
255001	Materiales y Suministros de Laboratorio	\$30,000.00	\$62,674.22	\$92,674.22	\$92,674.22	\$0.00	\$92,674.22	\$0.00	\$0.00	\$92,674.22	\$92,674.22	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$30,000.00	-\$23,444.84	\$6,555.16	\$6,555.16	\$0.00	\$6,555.16	\$0.00	\$0.00	\$6,555.16	\$6,555.16	\$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											
271000	Vestuario y uniformes	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$10,000.00	-\$3,444.84	\$6,555.16	\$6,555.16	\$0.00	\$6,555.16	\$0.00	\$0.00	\$6,555.16	\$6,555.16	\$0.00
272001	Prendas de Protección	\$10,000.00	-\$3,444.84	\$6,555.16	\$6,555.16	\$0.00	\$6,555.16	\$0.00	\$0.00	\$6,555.16	\$6,555.16	\$0.00
300000	SERVICIOS GENERALES	\$34,996.80	-\$17,690.82	\$17,305.98	\$17,305.98	\$0.00	\$17,305.98	\$0.00	\$0.00	\$17,305.98	\$17,305.98	\$0.00
310000	Servicios básicos	\$16,996.80	\$309.18	\$17,305.98	\$17,305.98	\$0.00	\$17,305.98	\$0.00	\$0.00	\$17,305.98	\$17,305.98	\$0.00
312000	Gas	\$16,996.80	\$309.18	\$17,305.98	\$17,305.98	\$0.00	\$17,305.98	\$0.00	\$0.00	\$17,305.98	\$17,305.98	\$0.00
312001	Gas	\$16,996.80	\$309.18	\$17,305.98	\$17,305.98	\$0.00	\$17,305.98	\$0.00	\$0.00	\$17,305.98	\$17,305.98	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECURSOS PROPIOS		\$311,091.80	\$63,915.99	\$375,007.79	\$375,007.79	\$0.00	\$375,007.79	\$0.00	\$0.00	\$375,007.79	\$375,007.79	\$0.00
MATERIAL DIDÁCTICO ENTREGADO.		\$311,091.80	\$63,915.99	\$375,007.79	\$375,007.79	\$0.00	\$375,007.79	\$0.00	\$0.00	\$375,007.79	\$375,007.79	\$0.00
PY07 SERVICIO DE EXTENSIÓN Y VINCULACIÓN PROPORCIONADO												
4RP4 RECURSOS PROPIOS												
200000	MATERIALES Y SUMINISTROS	\$17,000.00	\$0.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$17,000.00	\$0.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$17,000.00	\$0.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$17,000.00	\$0.00	\$17,000.00	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$17,000.00	\$17,000.00	\$0.00
300000	SERVICIOS GENERALES	\$83,907.63	\$0.00	\$83,907.63	\$83,907.63	\$0.00	\$83,907.63	\$0.00	\$0.00	\$83,907.63	\$83,907.63	\$0.00
360000	Servicios de comunicación social y publicidad	\$83,907.63	\$0.00	\$83,907.63	\$83,907.63	\$0.00	\$83,907.63	\$0.00	\$0.00	\$83,907.63	\$83,907.63	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$83,907.63	\$0.00	\$83,907.63	\$83,907.63	\$0.00	\$83,907.63	\$0.00	\$0.00	\$83,907.63	\$83,907.63	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$83,907.63	\$0.00	\$83,907.63	\$83,907.63	\$0.00	\$83,907.63	\$0.00	\$0.00	\$83,907.63	\$83,907.63	\$0.00
RECURSOS PROPIOS		\$100,907.63	\$0.00	\$100,907.63	\$100,907.63	\$0.00	\$100,907.63	\$0.00	\$0.00	\$100,907.63	\$100,907.63	\$0.00
5RF5 RECURSOS FEDERALES												

Proyecto / Proceso Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
200000	MATERIALES Y SUMINISTROS	\$68,750.00	\$10,262.45	\$79,012.45	\$79,012.45	\$0.00	\$79,012.45	\$0.00	\$0.00	\$79,012.45	\$79,012.45	\$0.00
210000	Materiales de administración, emisión de documentos	\$52,500.00	\$11,156.15	\$63,656.15	\$63,656.15	\$0.00	\$63,656.15	\$0.00	\$0.00	\$63,656.15	\$63,656.15	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$22,500.00	\$1,605.48	\$24,105.48	\$24,105.48	\$0.00	\$24,105.48	\$0.00	\$0.00	\$24,105.48	\$24,105.48	\$0.00
211001	Material de Oficina	\$22,500.00	\$1,605.48	\$24,105.48	\$24,105.48	\$0.00	\$24,105.48	\$0.00	\$0.00	\$24,105.48	\$24,105.48	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$30,000.00	\$9,550.67	\$39,550.67	\$39,550.67	\$0.00	\$39,550.67	\$0.00	\$0.00	\$39,550.67	\$39,550.67	\$0.00
214001	Material para Bienes Informáticos	\$30,000.00	\$9,550.67	\$39,550.67	\$39,550.67	\$0.00	\$39,550.67	\$0.00	\$0.00	\$39,550.67	\$39,550.67	\$0.00
220000	Alimentos y utensilios	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$15,500.00	-\$143.70	\$15,356.30	\$15,356.30	\$0.00	\$15,356.30	\$0.00	\$0.00	\$15,356.30	\$15,356.30	\$0.00
261000	Combustibles, lubricantes y aditivos	\$15,500.00	-\$143.70	\$15,356.30	\$15,356.30	\$0.00	\$15,356.30	\$0.00	\$0.00	\$15,356.30	\$15,356.30	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$15,500.00	-\$143.70	\$15,356.30	\$15,356.30	\$0.00	\$15,356.30	\$0.00	\$0.00	\$15,356.30	\$15,356.30	\$0.00
300000	SERVICIOS GENERALES	\$64,635.39	-\$33,352.24	\$31,283.15	\$31,283.15	\$0.00	\$31,283.15	\$0.00	\$0.00	\$31,283.15	\$31,283.15	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros se	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$38,000.00	-\$7,200.55	\$30,799.45	\$30,799.45	\$0.00	\$30,799.45	\$0.00	\$0.00	\$30,799.45	\$30,799.45	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$38,000.00	-\$7,200.55	\$30,799.45	\$30,799.45	\$0.00	\$30,799.45	\$0.00	\$0.00	\$30,799.45	\$30,799.45	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$38,000.00	-\$7,200.55	\$30,799.45	\$30,799.45	\$0.00	\$30,799.45	\$0.00	\$0.00	\$30,799.45	\$30,799.45	\$0.00
370000	Servicios de traslado y viáticos	\$1,635.39	-\$1,151.69	\$483.70	\$483.70	\$0.00	\$483.70	\$0.00	\$0.00	\$483.70	\$483.70	\$0.00
372000	Pasajes terrestres	\$660.39	-\$660.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$660.39	-\$660.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$975.00	-\$691.30	\$283.70	\$283.70	\$0.00	\$283.70	\$0.00	\$0.00	\$283.70	\$283.70	\$0.00
375001	Viáticos en el país	\$975.00	-\$691.30	\$283.70	\$283.70	\$0.00	\$283.70	\$0.00	\$0.00	\$283.70	\$283.70	\$0.00
379000	Otros servicios de traslado y hospedaje	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
390000	Otros servicios generales	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECURSOS FEDERALES		\$133,385.39	-\$23,089.79	\$110,295.60	\$110,295.60	\$0.00	\$110,295.60	\$0.00	\$0.00	\$110,295.60	\$110,295.60	\$0.00
6RE6 RECURSOS ESTATALES												
200000	MATERIALES Y SUMINISTROS	\$68,750.00	\$10,263.18	\$79,013.18	\$79,013.18	\$0.00	\$79,013.18	\$0.00	\$0.00	\$79,013.18	\$79,013.18	\$0.00
210000	Materiales de administración, emisión de documentos	\$52,500.00	\$11,156.16	\$63,656.16	\$63,656.16	\$0.00	\$63,656.16	\$0.00	\$0.00	\$63,656.16	\$63,656.16	\$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											
211000	Materiales, útiles y equipos menores de oficina	\$22,500.00	\$1,605.49	\$24,105.49	\$24,105.49	\$0.00	\$24,105.49	\$0.00	\$0.00	\$24,105.49	\$24,105.49	\$0.00
211001	Material de Oficina	\$22,500.00	\$1,605.49	\$24,105.49	\$24,105.49	\$0.00	\$24,105.49	\$0.00	\$0.00	\$24,105.49	\$24,105.49	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$30,000.00	\$9,550.67	\$39,550.67	\$39,550.67	\$0.00	\$39,550.67	\$0.00	\$0.00	\$39,550.67	\$39,550.67	\$0.00
214001	Material para Bienes Informáticos	\$30,000.00	\$9,550.67	\$39,550.67	\$39,550.67	\$0.00	\$39,550.67	\$0.00	\$0.00	\$39,550.67	\$39,550.67	\$0.00
220000	Alimentos y utensilios	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$750.00	-\$750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$15,500.00	-\$142.98	\$15,357.02	\$15,357.02	\$0.00	\$15,357.02	\$0.00	\$0.00	\$15,357.02	\$15,357.02	\$0.00
261000	Combustibles, lubricantes y aditivos	\$15,500.00	-\$142.98	\$15,357.02	\$15,357.02	\$0.00	\$15,357.02	\$0.00	\$0.00	\$15,357.02	\$15,357.02	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$15,500.00	-\$142.98	\$15,357.02	\$15,357.02	\$0.00	\$15,357.02	\$0.00	\$0.00	\$15,357.02	\$15,357.02	\$0.00
300000	SERVICIOS GENERALES	\$64,635.39	-\$33,352.24	\$31,283.15	\$31,283.15	\$0.00	\$31,283.15	\$0.00	\$0.00	\$31,283.15	\$31,283.15	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$38,000.00	-\$7,200.55	\$30,799.45	\$30,799.45	\$0.00	\$30,799.45	\$0.00	\$0.00	\$30,799.45	\$30,799.45	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$38,000.00	-\$7,200.55	\$30,799.45	\$30,799.45	\$0.00	\$30,799.45	\$0.00	\$0.00	\$30,799.45	\$30,799.45	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$38,000.00	-\$7,200.55	\$30,799.45	\$30,799.45	\$0.00	\$30,799.45	\$0.00	\$0.00	\$30,799.45	\$30,799.45	\$0.00
370000	Servicios de traslado y viáticos	\$1,635.39	-\$1,151.69	\$483.70	\$483.70	\$0.00	\$483.70	\$0.00	\$0.00	\$483.70	\$483.70	\$0.00
372000	Pasajes terrestres	\$660.39	-\$660.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$660.39	-\$660.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$975.00	-\$691.30	\$283.70	\$283.70	\$0.00	\$283.70	\$0.00	\$0.00	\$283.70	\$283.70	\$0.00
375001	Viáticos en el país	\$975.00	-\$691.30	\$283.70	\$283.70	\$0.00	\$283.70	\$0.00	\$0.00	\$283.70	\$283.70	\$0.00
379000	Otros servicios de traslado y hospedaje	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$200.00	\$200.00	\$0.00
390000	Otros servicios generales	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES		\$133,385.39	-\$23,089.06	\$110,296.33	\$110,296.33	\$0.00	\$110,296.33	\$0.00	\$0.00	\$110,296.33	\$110,296.33	\$0.00
SERVICIO DE EXTENSIÓN Y VINCULACIÓ		\$367,678.41	-\$46,178.85	\$321,499.56	\$321,499.56	\$0.00	\$321,499.56	\$0.00	\$0.00	\$321,499.56	\$321,499.56	\$0.00
Total Final		\$56,010,233.00	\$1,655,346....	\$57,665,579.46	\$57,579,566.26	\$86,013.20	\$57,579,566.26	\$0.00	\$86,013.20	\$57,579,566.26	\$57,291,462.26	\$288,104.00