

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
PE14	CIMMYT 2019											
	7PE7 PROGRAMAS ESPECIALES											
100000	SERVICIOS PERSONALES	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
120000	Remuneraciones al personal de carácter transitorio	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
122000	Sueldos base al personal eventual	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
122003	Lista de Raya	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$0.00	\$47,250.00	\$47,250.00	\$47,250.00	\$0.00	\$47,250.00	\$0.00	\$0.00	\$47,250.00	\$47,250.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$6,262.00	\$6,262.00	\$6,262.00	\$0.00	\$6,262.00	\$0.00	\$0.00	\$6,262.00	\$6,262.00	\$0.00
211001	Material de Oficina	\$0.00	\$2,262.00	\$2,262.00	\$2,262.00	\$0.00	\$2,262.00	\$0.00	\$0.00	\$2,262.00	\$2,262.00	\$0.00
211002	Gastos de Oficina	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$4,000.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$3,738.00	\$3,738.00	\$3,738.00	\$0.00	\$3,738.00	\$0.00	\$0.00	\$3,738.00	\$3,738.00	\$0.00
214001	Material para Bienes Informáticos	\$0.00	\$3,738.00	\$3,738.00	\$3,738.00	\$0.00	\$3,738.00	\$0.00	\$0.00	\$3,738.00	\$3,738.00	\$0.00
230000	Materias primas y materiales de producción y comercio	\$0.00	\$13,760.00	\$13,760.00	\$13,760.00	\$0.00	\$13,760.00	\$0.00	\$0.00	\$13,760.00	\$13,760.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$0.00	\$13,760.00	\$13,760.00	\$13,760.00	\$0.00	\$13,760.00	\$0.00	\$0.00	\$13,760.00	\$13,760.00	\$0.00
231001	Productos agrícolas	\$0.00	\$13,760.00	\$13,760.00	\$13,760.00	\$0.00	\$13,760.00	\$0.00	\$0.00	\$13,760.00	\$13,760.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$23,490.00	\$23,490.00	\$23,490.00	\$0.00	\$23,490.00	\$0.00	\$0.00	\$23,490.00	\$23,490.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$23,490.00	\$23,490.00	\$23,490.00	\$0.00	\$23,490.00	\$0.00	\$0.00	\$23,490.00	\$23,490.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$0.00	\$23,490.00	\$23,490.00	\$23,490.00	\$0.00	\$23,490.00	\$0.00	\$0.00	\$23,490.00	\$23,490.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
440000	Ayudas sociales	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
442001	Becas	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
	PROGRAMAS ESPECIALES	\$0.00	\$72,250.00	\$72,250.00	\$72,250.00	\$0.00	\$72,250.00	\$0.00	\$0.00	\$72,250.00	\$72,250.00	\$0.00
	CIMMYT 2019	\$0.00	\$72,250.00	\$72,250.00	\$72,250.00	\$0.00	\$72,250.00	\$0.00	\$0.00	\$72,250.00	\$72,250.00	\$0.00
PE15	BECAS CONACYT 2017-2 CONTINUIDAD											
	7PE7 PROGRAMAS ESPECIALES											
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00
440000	Ayudas sociales	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$28,000.00	\$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											
442000	Becas y otras ayudas para programas de capacitación	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00
442001	Becas	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00
PROGRAMAS ESPECIALES		\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00
BECAS CONACYT 2017-2 CONTINUIDAD		\$0.00	\$28,000.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$28,000.00	\$0.00
PE16 PFCE 2019												
7PE7 PROGRAMAS ESPECIALES												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$262,879.09	\$262,879.09	\$0.00	\$262,879.09	\$0.00	\$0.00	\$262,879.09	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
251000	Productos químicos básicos	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$0.00	\$200,000.00	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$0.00	\$62,879.09	\$62,879.09	\$0.00	\$62,879.09	\$0.00	\$0.00	\$62,879.09	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$0.00	\$62,879.09	\$62,879.09	\$0.00	\$62,879.09	\$0.00	\$0.00	\$62,879.09	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$0.00	\$62,879.09	\$62,879.09	\$0.00	\$62,879.09	\$0.00	\$0.00	\$62,879.09	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$518,800.00	\$518,800.00	\$0.00	\$518,800.00	\$0.00	\$0.00	\$518,800.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$259,800.00	\$259,800.00	\$0.00	\$259,800.00	\$0.00	\$0.00	\$259,800.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$259,800.00	\$259,800.00	\$0.00	\$259,800.00	\$0.00	\$0.00	\$259,800.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$0.00	\$259,800.00	\$259,800.00	\$0.00	\$259,800.00	\$0.00	\$0.00	\$259,800.00	\$0.00	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$159,000.00	\$159,000.00	\$0.00	\$159,000.00	\$0.00	\$0.00	\$159,000.00	\$0.00	\$0.00	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$159,000.00	\$159,000.00	\$0.00	\$159,000.00	\$0.00	\$0.00	\$159,000.00	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.00	\$159,000.00	\$159,000.00	\$0.00	\$159,000.00	\$0.00	\$0.00	\$159,000.00	\$0.00	\$0.00	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
531000	Equipo médico y de laboratorio	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
531001	Equipo médico y de laboratorio	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
PROGRAMAS ESPECIALES		\$0.00	\$781,67...	\$781,679.09	\$0.00	\$781,679.09	\$0.00	\$0.00	\$781,679.09	\$0.00	\$0.00	\$0.00
PFCE 2019		\$0.00	\$781,67...	\$781,679.09	\$0.00	\$781,679.09	\$0.00	\$0.00	\$781,679.09	\$0.00	\$0.00	\$0.00
PE17 PRODEP 2019												
7PE7 PROGRAMAS ESPECIALES												
200000	MATERIALES Y SUMINISTROS	\$0.00	\$106,000.00	\$106,000.00	\$0.00	\$106,000.00	\$0.00	\$0.00	\$106,000.00	\$0.00	\$0.00	\$0.00

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Objeto	del Gasto											
210000	Materiales de administración, emisión de documentos	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$102,000.00	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$102,000.00	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$0.00	\$102,000.00	\$102,000.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$102,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$47,000.00	\$47,000.00	\$0.00	\$47,000.00	\$0.00	\$0.00	\$47,000.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$0.00	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$0.00	\$204,000.00	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$0.00
440000	Ayudas sociales	\$0.00	\$204,000.00	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$0.00	\$204,000.00	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$0.00
442001	Becas	\$0.00	\$204,000.00	\$204,000.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$204,000.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$908,644.00	\$908,644.00	\$0.00	\$908,644.00	\$0.00	\$0.00	\$908,644.00	\$0.00	\$0.00	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$327,589.00	\$327,589.00	\$0.00	\$327,589.00	\$0.00	\$0.00	\$327,589.00	\$0.00	\$0.00	\$0.00
511000	Muebles de oficina y estantería	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
511001	Muebles de oficina y estantería	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$307,589.00	\$307,589.00	\$0.00	\$307,589.00	\$0.00	\$0.00	\$307,589.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$0.00	\$307,589.00	\$307,589.00	\$0.00	\$307,589.00	\$0.00	\$0.00	\$307,589.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$581,055.00	\$581,055.00	\$0.00	\$581,055.00	\$0.00	\$0.00	\$581,055.00	\$0.00	\$0.00	\$0.00
569000	Otros equipos	\$0.00	\$581,055.00	\$581,055.00	\$0.00	\$581,055.00	\$0.00	\$0.00	\$581,055.00	\$0.00	\$0.00	\$0.00
569001	Otros equipos	\$0.00	\$581,055.00	\$581,055.00	\$0.00	\$581,055.00	\$0.00	\$0.00	\$581,055.00	\$0.00	\$0.00	\$0.00
PROGRAMAS ESPECIALES		\$0.00	\$1,265,644.00	\$1,265,644.00	\$0.00	\$1,265,644.00	\$0.00	\$0.00	\$1,265,644.00	\$0.00	\$0.00	\$0.00
PRODEP 2019		\$0.00	\$1,265,644.00	\$1,265,644.00	\$0.00	\$1,265,644.00	\$0.00	\$0.00	\$1,265,644.00	\$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
PY01	EDUCACIÓN SUPERIOR DE CALIDAD A ESTUDIANTES OTORGADA											
	4RP4 RECURSOS PROPIOS											
200000	MATERIALES Y SUMINISTROS	\$570,830.24	-\$234,297.66	\$336,532.58	\$336,532.58	\$0.00	\$336,532.58	\$0.00	\$0.00	\$336,532.58	\$336,532.58	\$0.00
210000	Materiales de administración, emisión de documentos	\$355,000.00	-\$270,986.58	\$84,013.42	\$84,013.42	\$0.00	\$84,013.42	\$0.00	\$0.00	\$84,013.42	\$84,013.42	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$150,000.00	-\$148,192.80	\$1,807.20	\$1,807.20	\$0.00	\$1,807.20	\$0.00	\$0.00	\$1,807.20	\$1,807.20	\$0.00
211001	Material de Oficina	\$135,000.00	-\$134,445.98	\$554.02	\$554.02	\$0.00	\$554.02	\$0.00	\$0.00	\$554.02	\$554.02	\$0.00
211002	Gastos de Oficina	\$15,000.00	-\$13,746.82	\$1,253.18	\$1,253.18	\$0.00	\$1,253.18	\$0.00	\$0.00	\$1,253.18	\$1,253.18	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$95,000.00	-\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$95,000.00	-\$95,000.00	\$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	\$110,000.00	-\$104,080.00	\$5,920.00	\$5,920.00	\$0.00	\$5,920.00	\$0.00	\$0.00	\$5,920.00	\$5,920.00	\$0.00
214001	Material para Bienes Informáticos	\$110,000.00	-\$104,080.00	\$5,920.00	\$5,920.00	\$0.00	\$5,920.00	\$0.00	\$0.00	\$5,920.00	\$5,920.00	\$0.00
216000	Material de limpieza	\$0.00	\$76,286.22	\$76,286.22	\$76,286.22	\$0.00	\$76,286.22	\$0.00	\$0.00	\$76,286.22	\$76,286.22	\$0.00
216001	Material de Limpieza	\$0.00	\$76,286.22	\$76,286.22	\$76,286.22	\$0.00	\$76,286.22	\$0.00	\$0.00	\$76,286.22	\$76,286.22	\$0.00
220000	Alimentos y utensilios	\$8,000.00	-\$7,600.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
221000	Productos alimenticios para personas	\$8,000.00	-\$7,600.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
221001	Alimentación de Personas	\$8,000.00	-\$7,600.00	\$400.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$400.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$108,000.00	\$32,647.58	\$140,647.58	\$140,647.58	\$0.00	\$140,647.58	\$0.00	\$0.00	\$140,647.58	\$140,647.58	\$0.00
251000	Productos químicos básicos	\$75,000.00	-\$32,238.45	\$42,761.55	\$42,761.55	\$0.00	\$42,761.55	\$0.00	\$0.00	\$42,761.55	\$42,761.55	\$0.00
251001	Sustancias Químicas	\$75,000.00	-\$32,238.45	\$42,761.55	\$42,761.55	\$0.00	\$42,761.55	\$0.00	\$0.00	\$42,761.55	\$42,761.55	\$0.00
253000	Medicinas y productos farmacéuticos	\$25,000.00	\$36,208.91	\$61,208.91	\$61,208.91	\$0.00	\$61,208.91	\$0.00	\$0.00	\$61,208.91	\$61,208.91	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$25,000.00	\$36,208.91	\$61,208.91	\$61,208.91	\$0.00	\$61,208.91	\$0.00	\$0.00	\$61,208.91	\$61,208.91	\$0.00
254000	Materiales, accesorios y suministros médicos	\$8,000.00	\$11,124.00	\$19,124.00	\$19,124.00	\$0.00	\$19,124.00	\$0.00	\$0.00	\$19,124.00	\$19,124.00	\$0.00
254001	Materiales y Suministros Médicos	\$8,000.00	\$11,124.00	\$19,124.00	\$19,124.00	\$0.00	\$19,124.00	\$0.00	\$0.00	\$19,124.00	\$19,124.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$13,253.12	\$13,253.12	\$13,253.12	\$0.00	\$13,253.12	\$0.00	\$0.00	\$13,253.12	\$13,253.12	\$0.00
255001	Materiales y Suministros de Laboratorio	\$0.00	\$13,253.12	\$13,253.12	\$13,253.12	\$0.00	\$13,253.12	\$0.00	\$0.00	\$13,253.12	\$13,253.12	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$4,300.00	\$4,300.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$4,300.00	\$4,300.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$79,350.00	\$8,712.34	\$88,062.34	\$88,062.34	\$0.00	\$88,062.34	\$0.00	\$0.00	\$88,062.34	\$88,062.34	\$0.00
261000	Combustibles, lubricantes y aditivos	\$79,350.00	\$8,712.34	\$88,062.34	\$88,062.34	\$0.00	\$88,062.34	\$0.00	\$0.00	\$88,062.34	\$88,062.34	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$79,350.00	\$8,712.34	\$88,062.34	\$88,062.34	\$0.00	\$88,062.34	\$0.00	\$0.00	\$88,062.34	\$88,062.34	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$20,480.24	\$2,929.00	\$23,409.24	\$23,409.24	\$0.00	\$23,409.24	\$0.00	\$0.00	\$23,409.24	\$23,409.24	\$0.00
271000	Vestuario y uniformes	\$20,480.24	\$2,929.00	\$23,409.24	\$23,409.24	\$0.00	\$23,409.24	\$0.00	\$0.00	\$23,409.24	\$23,409.24	\$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											
271001	Vestuario, Uniformes	\$20,000.00	\$880.00	\$20,880.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$20,880.00	\$20,880.00	\$0.00
273000	Artículos deportivos	\$480.24	\$2,049.00	\$2,529.24	\$2,529.24	\$0.00	\$2,529.24	\$0.00	\$0.00	\$2,529.24	\$2,529.24	\$0.00
273001	Artículos Deportivos	\$480.24	\$2,049.00	\$2,529.24	\$2,529.24	\$0.00	\$2,529.24	\$0.00	\$0.00	\$2,529.24	\$2,529.24	\$0.00
300000	SERVICIOS GENERALES	\$1,122,362.17	\$5,946.92	\$1,128,309.09	\$1,128,309.09	\$0.00	\$1,128,309.09	\$0.00	\$0.00	\$1,128,309.09	\$1,128,309.09	\$0.00
310000	Servicios básicos	\$15,269.99	-\$7,802.07	\$7,467.92	\$7,467.92	\$0.00	\$7,467.92	\$0.00	\$0.00	\$7,467.92	\$7,467.92	\$0.00
312000	Gas	\$13,000.00	-\$8,022.05	\$4,977.95	\$4,977.95	\$0.00	\$4,977.95	\$0.00	\$0.00	\$4,977.95	\$4,977.95	\$0.00
312001	Gas	\$13,000.00	-\$8,022.05	\$4,977.95	\$4,977.95	\$0.00	\$4,977.95	\$0.00	\$0.00	\$4,977.95	\$4,977.95	\$0.00
318000	Servicios postales y telegráficos	\$2,269.99	\$219.98	\$2,489.97	\$2,489.97	\$0.00	\$2,489.97	\$0.00	\$0.00	\$2,489.97	\$2,489.97	\$0.00
318001	Servicio Postal	\$2,269.99	\$219.98	\$2,489.97	\$2,489.97	\$0.00	\$2,489.97	\$0.00	\$0.00	\$2,489.97	\$2,489.97	\$0.00
320000	Servicios de arrendamiento	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$8,000.00	-\$8,000.00	\$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	\$252,500.00	\$106,379.78	\$358,879.78	\$358,879.78	\$0.00	\$358,879.78	\$0.00	\$0.00	\$358,879.78	\$358,879.78	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
331003	Servicios de Consultoría	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00	\$0.00
334000	Servicios de capacitación	\$120,000.00	\$84,894.58	\$204,894.58	\$204,894.58	\$0.00	\$204,894.58	\$0.00	\$0.00	\$204,894.58	\$204,894.58	\$0.00
334001	Capacitación	\$120,000.00	\$84,894.58	\$204,894.58	\$204,894.58	\$0.00	\$204,894.58	\$0.00	\$0.00	\$204,894.58	\$204,894.58	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$125,000.00	-\$914.80	\$124,085.20	\$124,085.20	\$0.00	\$124,085.20	\$0.00	\$0.00	\$124,085.20	\$124,085.20	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336002	Formas valoradas	\$120,000.00	\$4,085.20	\$124,085.20	\$124,085.20	\$0.00	\$124,085.20	\$0.00	\$0.00	\$124,085.20	\$124,085.20	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$22,400.00	\$22,400.00	\$22,400.00	\$0.00	\$22,400.00	\$0.00	\$0.00	\$22,400.00	\$22,400.00	\$0.00
339001	Estudios e Investigaciones	\$0.00	\$22,400.00	\$22,400.00	\$22,400.00	\$0.00	\$22,400.00	\$0.00	\$0.00	\$22,400.00	\$22,400.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y i	\$37,000.00	-\$25,408.80	\$11,591.20	\$11,591.20	\$0.00	\$11,591.20	\$0.00	\$0.00	\$11,591.20	\$11,591.20	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y ec	\$25,000.00	-\$13,780.00	\$11,220.00	\$11,220.00	\$0.00	\$11,220.00	\$0.00	\$0.00	\$11,220.00	\$11,220.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$25,000.00	-\$13,780.00	\$11,220.00	\$11,220.00	\$0.00	\$11,220.00	\$0.00	\$0.00	\$11,220.00	\$11,220.00	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$12,000.00	-\$11,628.80	\$371.20	\$371.20	\$0.00	\$371.20	\$0.00	\$0.00	\$371.20	\$371.20	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$12,000.00	-\$11,628.80	\$371.20	\$371.20	\$0.00	\$371.20	\$0.00	\$0.00	\$371.20	\$371.20	\$0.00
360000	Servicios de comunicación social y publicidad	\$23,000.00	-\$7,282.00	\$15,718.00	\$15,718.00	\$0.00	\$15,718.00	\$0.00	\$0.00	\$15,718.00	\$15,718.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$11,000.00	\$4,718.00	\$15,718.00	\$15,718.00	\$0.00	\$15,718.00	\$0.00	\$0.00	\$15,718.00	\$15,718.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$11,000.00	\$4,718.00	\$15,718.00	\$15,718.00	\$0.00	\$15,718.00	\$0.00	\$0.00	\$15,718.00	\$15,718.00	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$87,571.72	-\$57,556.80	\$30,014.92	\$30,014.92	\$0.00	\$30,014.92	\$0.00	\$0.00	\$30,014.92	\$30,014.92	\$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											
372000	Pasajes terrestres	\$8,392.04	-\$5,470.00	\$2,922.04	\$2,922.04	\$0.00	\$2,922.04	\$0.00	\$0.00	\$2,922.04	\$2,922.04	\$0.00
372001	Pasajes terrestres	\$8,392.04	-\$5,470.00	\$2,922.04	\$2,922.04	\$0.00	\$2,922.04	\$0.00	\$0.00	\$2,922.04	\$2,922.04	\$0.00
375000	Viáticos en el país	\$79,179.68	-\$52,086.80	\$27,092.88	\$27,092.88	\$0.00	\$27,092.88	\$0.00	\$0.00	\$27,092.88	\$27,092.88	\$0.00
375001	Viáticos en el país	\$79,179.68	-\$52,086.80	\$27,092.88	\$27,092.88	\$0.00	\$27,092.88	\$0.00	\$0.00	\$27,092.88	\$27,092.88	\$0.00
380000	Servicios oficiales	\$175,000.00	-\$72,745.86	\$102,254.14	\$102,254.14	\$0.00	\$102,254.14	\$0.00	\$0.00	\$102,254.14	\$102,254.14	\$0.00
382000	Gastos de orden social y cultural	\$25,000.00	\$18,457.25	\$43,457.25	\$43,457.25	\$0.00	\$43,457.25	\$0.00	\$0.00	\$43,457.25	\$43,457.25	\$0.00
382002	Eventos Culturales	\$25,000.00	\$18,457.25	\$43,457.25	\$43,457.25	\$0.00	\$43,457.25	\$0.00	\$0.00	\$43,457.25	\$43,457.25	\$0.00
383000	Congresos y convenciones	\$150,000.00	-\$91,203.11	\$58,796.89	\$58,796.89	\$0.00	\$58,796.89	\$0.00	\$0.00	\$58,796.89	\$58,796.89	\$0.00
383001	Congresos, Convenciones	\$150,000.00	-\$91,203.11	\$58,796.89	\$58,796.89	\$0.00	\$58,796.89	\$0.00	\$0.00	\$58,796.89	\$58,796.89	\$0.00
390000	Otros servicios generales	\$524,020.46	\$78,362.67	\$602,383.13	\$602,383.13	\$0.00	\$602,383.13	\$0.00	\$0.00	\$602,383.13	\$602,383.13	\$0.00
392000	Impuestos y derechos	\$524,020.46	\$78,362.67	\$602,383.13	\$602,383.13	\$0.00	\$602,383.13	\$0.00	\$0.00	\$602,383.13	\$602,383.13	\$0.00
392006	Pago de derechos	\$524,020.46	\$78,362.67	\$602,383.13	\$602,383.13	\$0.00	\$602,383.13	\$0.00	\$0.00	\$602,383.13	\$602,383.13	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$84,060.00	-\$79,001.00	\$5,059.00	\$5,059.00	\$0.00	\$5,059.00	\$0.00	\$0.00	\$5,059.00	\$5,059.00	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$999.00	\$999.00	\$999.00	\$0.00	\$999.00	\$0.00	\$0.00	\$999.00	\$999.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$999.00	\$999.00	\$999.00	\$0.00	\$999.00	\$0.00	\$0.00	\$999.00	\$999.00	\$0.00
515001	Bienes informáticos	\$0.00	\$999.00	\$999.00	\$999.00	\$0.00	\$999.00	\$0.00	\$0.00	\$999.00	\$999.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521000	Equipos y aparatos audiovisuales	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$4,060.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
564000	Sistemas de aire acondicionado, calefacción y de refrigeración	\$4,060.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
564001	Sistemas de aire acondicionado, calefacción y de refrigeración	\$4,060.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$4,060.00	\$0.00
RECURSOS PROPIOS		\$1,777,252.41	-\$307,351.74	\$1,469,900.67	\$1,469,900.67	\$0.00	\$1,469,900.67	\$0.00	\$0.00	\$1,469,900.67	\$1,469,900.67	\$0.00
5RF5 RECURSOS FEDERALES												
300000	SERVICIOS GENERALES	\$118,000.00	-\$118,000.00	\$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 servicios	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336002	Formas valoradas	\$60,000.00	-\$60,000.00	\$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	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$22,500.00	-\$22,500.00	\$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	\$12,500.00	-\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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

Estado del Ejercicio del Presupuesto por Proyecto/Proceso - Fuente Financiamiento Al 31/dic/2019

Fecha y | 16/ene/2020
hora de Impresión | 02:18 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											
382002	Eventos Culturales	\$12,500.00	-\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECURSOS FEDERALES		\$118,000.00	-\$118,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6RE6 RECURSOS ESTATALES												
300000	SERVICIOS GENERALES	\$118,000.00	-\$118,000.00	\$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	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336002	Formas valoradas	\$60,000.00	-\$60,000.00	\$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	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
380000	Servicios oficiales	\$22,500.00	-\$22,500.00	\$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	\$12,500.00	-\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382002	Eventos Culturales	\$12,500.00	-\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392000	Impuestos y derechos	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392006	Pago de derechos	\$35,000.00	-\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RECURSOS ESTATALES		\$118,000.00	-\$118,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EDUCACIÓN SUPERIOR DE CALIDAD A E		\$2,013,252.41	-\$543,351.74	\$1,469,900.67	\$1,469,900.67	\$0.00	\$1,469,900.67	\$0.00	\$0.00	\$1,469,900.67	\$1,469,900.67	\$0.00
PY02 INVESTIGACIÓN CIENTIFICA, TECNOLÓGICA Y EDUCATIVA REALIZADA.												
4RP4 RECURSOS PROPIOS												
200000	MATERIALES Y SUMINISTROS	\$228,108.39	-\$55,697.80	\$172,410.59	\$172,410.59	\$0.00	\$172,410.59	\$0.00	\$0.00	\$172,410.59	\$172,410.59	\$0.00
230000	Materias primas y materiales de producción y comerci	\$90,330.36	-\$21,930.36	\$68,400.00	\$68,400.00	\$0.00	\$68,400.00	\$0.00	\$0.00	\$68,400.00	\$68,400.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquiri	\$90,330.36	-\$21,930.36	\$68,400.00	\$68,400.00	\$0.00	\$68,400.00	\$0.00	\$0.00	\$68,400.00	\$68,400.00	\$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											
231001	Productos agrícolas	\$79,200.00	-\$10,800.00	\$68,400.00	\$68,400.00	\$0.00	\$68,400.00	\$0.00	\$0.00	\$68,400.00	\$68,400.00	\$0.00
231002	Productos pecuarios	\$11,130.36	-\$11,130.36	\$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	\$6,000.00	\$600.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00
247000	Artículos metálicos para la construcción	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	\$6,600.00	\$0.00	\$0.00	\$6,600.00	\$6,600.00	\$0.00
248000	Materiales complementarios	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$57,138.03	-\$25,867.43	\$31,270.60	\$31,270.60	\$0.00	\$31,270.60	\$0.00	\$0.00	\$31,270.60	\$31,270.60	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$45,670.56	-\$17,050.56	\$28,620.00	\$28,620.00	\$0.00	\$28,620.00	\$0.00	\$0.00	\$28,620.00	\$28,620.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$45,670.56	-\$17,050.56	\$28,620.00	\$28,620.00	\$0.00	\$28,620.00	\$0.00	\$0.00	\$28,620.00	\$28,620.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$8,817.47	-\$8,817.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$8,817.47	-\$8,817.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$2,650.00	\$0.60	\$2,650.60	\$2,650.60	\$0.00	\$2,650.60	\$0.00	\$0.00	\$2,650.60	\$2,650.60	\$0.00
255001	Materiales y Suministros de Laboratorio	\$2,650.00	\$0.60	\$2,650.60	\$2,650.60	\$0.00	\$2,650.60	\$0.00	\$0.00	\$2,650.60	\$2,650.60	\$0.00
260000	Combustibles, lubricantes y aditivos	\$62,750.00	\$2,999.99	\$65,749.99	\$65,749.99	\$0.00	\$65,749.99	\$0.00	\$0.00	\$65,749.99	\$65,749.99	\$0.00
261000	Combustibles, lubricantes y aditivos	\$62,750.00	\$2,999.99	\$65,749.99	\$65,749.99	\$0.00	\$65,749.99	\$0.00	\$0.00	\$65,749.99	\$65,749.99	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$62,750.00	\$2,999.99	\$65,749.99	\$65,749.99	\$0.00	\$65,749.99	\$0.00	\$0.00	\$65,749.99	\$65,749.99	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$11,890.00	-\$11,500.00	\$390.00	\$390.00	\$0.00	\$390.00	\$0.00	\$0.00	\$390.00	\$390.00	\$0.00
291000	Herramientas menores	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$5,890.00	-\$5,500.00	\$390.00	\$390.00	\$0.00	\$390.00	\$0.00	\$0.00	\$390.00	\$390.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$5,890.00	-\$5,500.00	\$390.00	\$390.00	\$0.00	\$390.00	\$0.00	\$0.00	\$390.00	\$390.00	\$0.00
300000	SERVICIOS GENERALES	\$103,358.17	-\$25,621.95	\$77,736.22	\$77,736.22	\$0.00	\$77,736.22	\$0.00	\$0.00	\$77,736.22	\$77,736.22	\$0.00
310000	Servicios básicos	\$11,428.15	-\$11,428.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
313000	Agua	\$11,428.15	-\$11,428.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
313001	Servicio de Agua	\$11,428.15	-\$11,428.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$62,576.00	\$7,578.05	\$70,154.05	\$70,154.05	\$0.00	\$70,154.05	\$0.00	\$0.00	\$70,154.05	\$70,154.05	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramient	\$62,576.00	\$7,578.05	\$70,154.05	\$70,154.05	\$0.00	\$70,154.05	\$0.00	\$0.00	\$70,154.05	\$70,154.05	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$62,576.00	\$7,578.05	\$70,154.05	\$70,154.05	\$0.00	\$70,154.05	\$0.00	\$0.00	\$70,154.05	\$70,154.05	\$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
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	\$8,000.00	-\$8,000.00	\$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											
361000	Difusión por radio, televisión y otros medios de mensajes	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
370000	Servicios de traslado y viáticos	\$11,354.02	-\$9,200.00	\$2,154.02	\$2,154.02	\$0.00	\$2,154.02	\$0.00	\$0.00	\$2,154.02	\$2,154.02	\$0.00
375000	Viáticos en el país	\$11,354.02	-\$9,200.00	\$2,154.02	\$2,154.02	\$0.00	\$2,154.02	\$0.00	\$0.00	\$2,154.02	\$2,154.02	\$0.00
375001	Viáticos en el país	\$11,354.02	-\$9,200.00	\$2,154.02	\$2,154.02	\$0.00	\$2,154.02	\$0.00	\$0.00	\$2,154.02	\$2,154.02	\$0.00
390000	Otros servicios generales	\$0.00	\$5,428.15	\$5,428.15	\$5,428.15	\$0.00	\$5,428.15	\$0.00	\$0.00	\$5,428.15	\$5,428.15	\$0.00
392000	Impuestos y derechos	\$0.00	\$5,428.15	\$5,428.15	\$5,428.15	\$0.00	\$5,428.15	\$0.00	\$0.00	\$5,428.15	\$5,428.15	\$0.00
392006	Pago de derechos	\$0.00	\$5,428.15	\$5,428.15	\$5,428.15	\$0.00	\$5,428.15	\$0.00	\$0.00	\$5,428.15	\$5,428.15	\$0.00
RECURSOS PROPIOS		\$331,466.56	-\$81,319.75	\$250,146.81	\$250,146.81	\$0.00	\$250,146.81	\$0.00	\$0.00	\$250,146.81	\$250,146.81	\$0.00
INVESTIGACIÓN CIENTIFICA, TECNOLÓGICA E INNOVACIÓN		\$331,466.56	-\$81,319.75	\$250,146.81	\$250,146.81	\$0.00	\$250,146.81	\$0.00	\$0.00	\$250,146.81	\$250,146.81	\$0.00
PY03	PROGRAMA DE GESTIÓN ADMINISTRATIVA DE LAS INSTITUCIONES DE EDUCACIÓN SUPERIOR											
	EFECTUADO											
	4RP4 RECURSOS PROPIOS											
100000	SERVICIOS PERSONALES	\$2,900,808.47	-\$210,804.43	\$2,690,004.04	\$2,690,004.04	\$0.00	\$2,690,004.04	\$0.00	\$0.00	\$2,690,004.04	\$2,663,604.04	\$26,400.00
120000	Remuneraciones al personal de carácter transitorio	\$906,311.98	-\$152,925.23	\$753,386.75	\$753,386.75	\$0.00	\$753,386.75	\$0.00	\$0.00	\$753,386.75	\$726,986.75	\$26,400.00
122000	Sueldos base al personal eventual	\$906,311.98	-\$152,925.23	\$753,386.75	\$753,386.75	\$0.00	\$753,386.75	\$0.00	\$0.00	\$753,386.75	\$726,986.75	\$26,400.00
122003	Lista de Raya	\$906,311.98	-\$152,925.23	\$753,386.75	\$753,386.75	\$0.00	\$753,386.75	\$0.00	\$0.00	\$753,386.75	\$726,986.75	\$26,400.00
130000	Remuneraciones adicionales y especiales	\$1,981,909.49	-\$45,292.20	\$1,936,617.29	\$1,936,617.29	\$0.00	\$1,936,617.29	\$0.00	\$0.00	\$1,936,617.29	\$1,936,617.29	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$1,981,909.49	-\$45,292.20	\$1,936,617.29	\$1,936,617.29	\$0.00	\$1,936,617.29	\$0.00	\$0.00	\$1,936,617.29	\$1,936,617.29	\$0.00
132001	Prima de Vacaciones y Dominical	\$60,420.49	-\$2,451.43	\$57,969.06	\$57,969.06	\$0.00	\$57,969.06	\$0.00	\$0.00	\$57,969.06	\$57,969.06	\$0.00
132002	Gratificación Anual	\$1,921,489.00	-\$42,840.77	\$1,878,648.23	\$1,878,648.23	\$0.00	\$1,878,648.23	\$0.00	\$0.00	\$1,878,648.23	\$1,878,648.23	\$0.00
160000	Previsiones	\$12,587.00	-\$12,587.00	\$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	\$12,587.00	-\$12,587.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$12,587.00	-\$12,587.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$1,888,022.40	-\$134,423.39	\$1,753,599.01	\$1,753,599.01	\$0.00	\$1,753,599.01	\$0.00	\$0.00	\$1,753,599.01	\$1,721,500.72	\$32,098.29
210000	Materiales de administración, emisión de documentos	\$558,588.38	-\$173,491.32	\$385,097.06	\$385,097.06	\$0.00	\$385,097.06	\$0.00	\$0.00	\$385,097.06	\$385,097.06	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$205,568.08	-\$78,156.85	\$127,411.23	\$127,411.23	\$0.00	\$127,411.23	\$0.00	\$0.00	\$127,411.23	\$127,411.23	\$0.00
211001	Material de Oficina	\$119,768.13	-\$92,506.36	\$27,261.77	\$27,261.77	\$0.00	\$27,261.77	\$0.00	\$0.00	\$27,261.77	\$27,261.77	\$0.00
211002	Gastos de Oficina	\$85,799.95	\$14,349.51	\$100,149.46	\$100,149.46	\$0.00	\$100,149.46	\$0.00	\$0.00	\$100,149.46	\$100,149.46	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$4,500.00	-\$2,702.00	\$1,798.00	\$1,798.00	\$0.00	\$1,798.00	\$0.00	\$0.00	\$1,798.00	\$1,798.00	\$0.00
212001	Materiales y Útiles de Impresión	\$4,500.00	-\$2,702.00	\$1,798.00	\$1,798.00	\$0.00	\$1,798.00	\$0.00	\$0.00	\$1,798.00	\$1,798.00	\$0.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
214000	Materiales, útiles y equipos menores de tecnologías de la	\$208,829.45	-\$80,067.70	\$128,761.75	\$128,761.75	\$0.00	\$128,761.75	\$0.00	\$0.00	\$128,761.75	\$128,761.75	\$0.00
214001	Material para Bienes Informáticos	\$208,829.45	-\$80,067.70	\$128,761.75	\$128,761.75	\$0.00	\$128,761.75	\$0.00	\$0.00	\$128,761.75	\$128,761.75	\$0.00
215000	Material impreso e información digital	\$4,500.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$4,500.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$6,508.00	-\$1,855.78	\$4,652.22	\$4,652.22	\$0.00	\$4,652.22	\$0.00	\$0.00	\$4,652.22	\$4,652.22	\$0.00
216001	Material de Limpieza	\$6,508.00	-\$1,855.78	\$4,652.22	\$4,652.22	\$0.00	\$4,652.22	\$0.00	\$0.00	\$4,652.22	\$4,652.22	\$0.00
217000	Materiales y útiles de enseñanza	\$15,000.00	\$2,991.00	\$17,991.00	\$17,991.00	\$0.00	\$17,991.00	\$0.00	\$0.00	\$17,991.00	\$17,991.00	\$0.00
217001	Material Didáctico	\$15,000.00	\$2,991.00	\$17,991.00	\$17,991.00	\$0.00	\$17,991.00	\$0.00	\$0.00	\$17,991.00	\$17,991.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$113,682.85	-\$9,199.99	\$104,482.86	\$104,482.86	\$0.00	\$104,482.86	\$0.00	\$0.00	\$104,482.86	\$104,482.86	\$0.00
218002	Identificadores e Iconos de señalización	\$113,682.85	-\$9,199.99	\$104,482.86	\$104,482.86	\$0.00	\$104,482.86	\$0.00	\$0.00	\$104,482.86	\$104,482.86	\$0.00
220000	Alimentos y utensilios	\$114,102.58	\$74,586.53	\$188,689.11	\$188,689.11	\$0.00	\$188,689.11	\$0.00	\$0.00	\$188,689.11	\$188,689.11	\$0.00
221000	Productos alimenticios para personas	\$109,602.58	\$48,824.66	\$158,427.24	\$158,427.24	\$0.00	\$158,427.24	\$0.00	\$0.00	\$158,427.24	\$158,427.24	\$0.00
221001	Alimentación de Personas	\$109,602.58	\$48,824.66	\$158,427.24	\$158,427.24	\$0.00	\$158,427.24	\$0.00	\$0.00	\$158,427.24	\$158,427.24	\$0.00
223000	Utensilios para el servicio de alimentación	\$4,500.00	\$25,761.87	\$30,261.87	\$30,261.87	\$0.00	\$30,261.87	\$0.00	\$0.00	\$30,261.87	\$30,261.87	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$4,500.00	\$25,761.87	\$30,261.87	\$30,261.87	\$0.00	\$30,261.87	\$0.00	\$0.00	\$30,261.87	\$30,261.87	\$0.00
230000	Materias primas y materiales de producción y comerci	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales adquire	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
231004	Productos de madera	\$3,500.00	-\$3,500.00	\$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	\$530,188.03	-\$147,575.82	\$382,612.21	\$382,612.21	\$0.00	\$382,612.21	\$0.00	\$0.00	\$382,612.21	\$382,612.21	\$0.00
241000	Productos minerales no metálicos	\$47,817.50	-\$17,237.40	\$30,580.10	\$30,580.10	\$0.00	\$30,580.10	\$0.00	\$0.00	\$30,580.10	\$30,580.10	\$0.00
241001	Productos minerales no metálicos	\$47,817.50	-\$17,237.40	\$30,580.10	\$30,580.10	\$0.00	\$30,580.10	\$0.00	\$0.00	\$30,580.10	\$30,580.10	\$0.00
242000	Cemento y productos de concreto	\$65,387.01	-\$34,869.59	\$30,517.42	\$30,517.42	\$0.00	\$30,517.42	\$0.00	\$0.00	\$30,517.42	\$30,517.42	\$0.00
242001	Cemento y productos de concreto	\$65,387.01	-\$34,869.59	\$30,517.42	\$30,517.42	\$0.00	\$30,517.42	\$0.00	\$0.00	\$30,517.42	\$30,517.42	\$0.00
243000	Cal, yeso y productos de yeso	\$14,500.88	-\$4,618.64	\$9,882.24	\$9,882.24	\$0.00	\$9,882.24	\$0.00	\$0.00	\$9,882.24	\$9,882.24	\$0.00
243001	Cal, yeso y productos de yeso	\$14,500.88	-\$4,618.64	\$9,882.24	\$9,882.24	\$0.00	\$9,882.24	\$0.00	\$0.00	\$9,882.24	\$9,882.24	\$0.00
244000	Madera y productos de madera	\$61,035.86	-\$7,860.97	\$53,174.89	\$53,174.89	\$0.00	\$53,174.89	\$0.00	\$0.00	\$53,174.89	\$53,174.89	\$0.00
244001	Madera y productos de madera	\$61,035.86	-\$7,860.97	\$53,174.89	\$53,174.89	\$0.00	\$53,174.89	\$0.00	\$0.00	\$53,174.89	\$53,174.89	\$0.00
245000	Vidrio y productos de vidrio	\$6,671.00	\$4,018.66	\$10,689.66	\$10,689.66	\$0.00	\$10,689.66	\$0.00	\$0.00	\$10,689.66	\$10,689.66	\$0.00
245001	Vidrio y productos de vidrio	\$6,671.00	\$4,018.66	\$10,689.66	\$10,689.66	\$0.00	\$10,689.66	\$0.00	\$0.00	\$10,689.66	\$10,689.66	\$0.00
246000	Material eléctrico y electrónico	\$95,237.88	-\$18,750.02	\$76,487.86	\$76,487.86	\$0.00	\$76,487.86	\$0.00	\$0.00	\$76,487.86	\$76,487.86	\$0.00
246001	Material Eléctrico	\$78,413.53	-\$17,800.23	\$60,613.30	\$60,613.30	\$0.00	\$60,613.30	\$0.00	\$0.00	\$60,613.30	\$60,613.30	\$0.00
246002	Material Electrónico	\$16,824.35	-\$949.79	\$15,874.56	\$15,874.56	\$0.00	\$15,874.56	\$0.00	\$0.00	\$15,874.56	\$15,874.56	\$0.00
247000	Artículos metálicos para la construcción	\$128,728.35	-\$51,428.92	\$77,299.43	\$77,299.43	\$0.00	\$77,299.43	\$0.00	\$0.00	\$77,299.43	\$77,299.43	\$0.00

Objeto	Proyecto / Proceso 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
247001	Artículos metálicos para la construcción	\$128,728.35	-\$51,428.92	\$77,299.43	\$77,299.43	\$0.00	\$77,299.43	\$0.00	\$0.00	\$77,299.43	\$77,299.43	\$0.00
248000	Materiales complementarios	\$11,048.00	-\$9,056.11	\$1,991.89	\$1,991.89	\$0.00	\$1,991.89	\$0.00	\$0.00	\$1,991.89	\$1,991.89	\$0.00
248001	Materiales complementarios	\$11,048.00	-\$9,056.11	\$1,991.89	\$1,991.89	\$0.00	\$1,991.89	\$0.00	\$0.00	\$1,991.89	\$1,991.89	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$99,761.55	-\$7,772.83	\$91,988.72	\$91,988.72	\$0.00	\$91,988.72	\$0.00	\$0.00	\$91,988.72	\$91,988.72	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$99,761.55	-\$7,772.83	\$91,988.72	\$91,988.72	\$0.00	\$91,988.72	\$0.00	\$0.00	\$91,988.72	\$91,988.72	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$70,091.05	\$14,477.61	\$84,568.66	\$84,568.66	\$0.00	\$84,568.66	\$0.00	\$0.00	\$84,568.66	\$52,470.37	\$32,098.29
251000	Productos químicos básicos	\$9,842.00	\$497.71	\$10,339.71	\$10,339.71	\$0.00	\$10,339.71	\$0.00	\$0.00	\$10,339.71	\$8,480.76	\$1,858.95
251001	Sustancias Químicas	\$9,842.00	\$497.71	\$10,339.71	\$10,339.71	\$0.00	\$10,339.71	\$0.00	\$0.00	\$10,339.71	\$8,480.76	\$1,858.95
252000	Fertilizantes, pesticidas y otros agroquímicos	\$13,265.00	-\$5,275.00	\$7,990.00	\$7,990.00	\$0.00	\$7,990.00	\$0.00	\$0.00	\$7,990.00	\$7,990.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$13,265.00	-\$5,275.00	\$7,990.00	\$7,990.00	\$0.00	\$7,990.00	\$0.00	\$0.00	\$7,990.00	\$7,990.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$13,000.00	-\$12,459.09	\$540.91	\$540.91	\$0.00	\$540.91	\$0.00	\$0.00	\$540.91	\$540.91	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$13,000.00	-\$12,459.09	\$540.91	\$540.91	\$0.00	\$540.91	\$0.00	\$0.00	\$540.91	\$540.91	\$0.00
254000	Materiales, accesorios y suministros médicos	\$5,000.00	-\$4,850.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
254001	Materiales y Suministros Médicos	\$5,000.00	-\$4,850.00	\$150.00	\$150.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	\$150.00	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$30,239.34	\$30,239.34	\$30,239.34	\$0.00	\$30,239.34	\$0.00	\$0.00	\$30,239.34	\$0.00	\$30,239.34
255001	Materiales y Suministros de Laboratorio	\$0.00	\$30,239.34	\$30,239.34	\$30,239.34	\$0.00	\$30,239.34	\$0.00	\$0.00	\$30,239.34	\$0.00	\$30,239.34
256000	Fibras sintéticas, hules, plásticos y derivados	\$28,984.05	\$6,324.65	\$35,308.70	\$35,308.70	\$0.00	\$35,308.70	\$0.00	\$0.00	\$35,308.70	\$35,308.70	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$28,984.05	\$6,324.65	\$35,308.70	\$35,308.70	\$0.00	\$35,308.70	\$0.00	\$0.00	\$35,308.70	\$35,308.70	\$0.00
260000	Combustibles, lubricantes y aditivos	\$456,000.45	\$23,808.45	\$479,808.90	\$479,808.90	\$0.00	\$479,808.90	\$0.00	\$0.00	\$479,808.90	\$479,808.90	\$0.00
261000	Combustibles, lubricantes y aditivos	\$456,000.45	\$23,808.45	\$479,808.90	\$479,808.90	\$0.00	\$479,808.90	\$0.00	\$0.00	\$479,808.90	\$479,808.90	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre	\$456,000.45	\$23,808.45	\$479,808.90	\$479,808.90	\$0.00	\$479,808.90	\$0.00	\$0.00	\$479,808.90	\$479,808.90	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$11,543.80	\$101,365.13	\$112,908.93	\$112,908.93	\$0.00	\$112,908.93	\$0.00	\$0.00	\$112,908.93	\$112,908.93	\$0.00
271000	Vestuario y uniformes	\$0.00	\$69,422.91	\$69,422.91	\$69,422.91	\$0.00	\$69,422.91	\$0.00	\$0.00	\$69,422.91	\$69,422.91	\$0.00
271001	Vestuario, Uniformes	\$0.00	\$69,422.91	\$69,422.91	\$69,422.91	\$0.00	\$69,422.91	\$0.00	\$0.00	\$69,422.91	\$69,422.91	\$0.00
272000	Prendas de seguridad y protección personal	\$6,823.92	\$29,705.95	\$36,529.87	\$36,529.87	\$0.00	\$36,529.87	\$0.00	\$0.00	\$36,529.87	\$36,529.87	\$0.00
272001	Prendas de Protección	\$6,823.92	\$29,705.95	\$36,529.87	\$36,529.87	\$0.00	\$36,529.87	\$0.00	\$0.00	\$36,529.87	\$36,529.87	\$0.00
274000	Productos textiles	\$4,719.88	\$2,236.27	\$6,956.15	\$6,956.15	\$0.00	\$6,956.15	\$0.00	\$0.00	\$6,956.15	\$6,956.15	\$0.00
274001	Productos textiles	\$4,719.88	\$2,236.27	\$6,956.15	\$6,956.15	\$0.00	\$6,956.15	\$0.00	\$0.00	\$6,956.15	\$6,956.15	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$144,008.11	-\$24,093.97	\$119,914.14	\$119,914.14	\$0.00	\$119,914.14	\$0.00	\$0.00	\$119,914.14	\$119,914.14	\$0.00
291000	Herramientas menores	\$51,258.47	-\$23,775.03	\$27,483.44	\$27,483.44	\$0.00	\$27,483.44	\$0.00	\$0.00	\$27,483.44	\$27,483.44	\$0.00
291001	Herramientas Menores	\$51,258.47	-\$23,775.03	\$27,483.44	\$27,483.44	\$0.00	\$27,483.44	\$0.00	\$0.00	\$27,483.44	\$27,483.44	\$0.00
292000	Refacciones y accesorios menores de edificios	\$54,051.86	\$1,685.86	\$55,737.72	\$55,737.72	\$0.00	\$55,737.72	\$0.00	\$0.00	\$55,737.72	\$55,737.72	\$0.00
292001	Refacciones y accesorios menores de edificios	\$54,051.86	\$1,685.86	\$55,737.72	\$55,737.72	\$0.00	\$55,737.72	\$0.00	\$0.00	\$55,737.72	\$55,737.72	\$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											
293000	Refacciones y accesorios menores de mobiliario y equipo	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$31,683.55	-\$1,500.00	\$30,183.55	\$30,183.55	\$0.00	\$30,183.55	\$0.00	\$0.00	\$30,183.55	\$30,183.55	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo	\$31,683.55	-\$1,500.00	\$30,183.55	\$30,183.55	\$0.00	\$30,183.55	\$0.00	\$0.00	\$30,183.55	\$30,183.55	\$0.00
298000	Refacciones y accesorios menores de maquinaria y otros	\$4,468.23	\$315.20	\$4,783.43	\$4,783.43	\$0.00	\$4,783.43	\$0.00	\$0.00	\$4,783.43	\$4,783.43	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$4,468.23	\$315.20	\$4,783.43	\$4,783.43	\$0.00	\$4,783.43	\$0.00	\$0.00	\$4,783.43	\$4,783.43	\$0.00
299000	Refacciones y accesorios menores otros bienes muebles	\$2,046.00	-\$320.00	\$1,726.00	\$1,726.00	\$0.00	\$1,726.00	\$0.00	\$0.00	\$1,726.00	\$1,726.00	\$0.00
299001	Refacciones y accesorios menores otros bienes muebles	\$2,046.00	-\$320.00	\$1,726.00	\$1,726.00	\$0.00	\$1,726.00	\$0.00	\$0.00	\$1,726.00	\$1,726.00	\$0.00
300000	SERVICIOS GENERALES	\$7,149,753.83	-\$267,828.39	\$6,881,925.44	\$6,783,472.21	\$98,453.23	\$6,783,472.21	\$0.00	\$98,453.23	\$6,783,472.21	\$6,231,721.99	\$551,750.22
310000	Servicios básicos	\$2,146,898.23	-\$35,482.03	\$2,111,416.20	\$2,111,416.20	\$0.00	\$2,111,416.20	\$0.00	\$0.00	\$2,111,416.20	\$2,038,633.98	\$72,782.22
311000	Energía eléctrica	\$1,109,201.00	-\$94,554.60	\$1,014,646.40	\$1,014,646.40	\$0.00	\$1,014,646.40	\$0.00	\$0.00	\$1,014,646.40	\$969,667.00	\$44,979.40
311001	Servicio de Energía Eléctrica	\$1,109,201.00	-\$94,554.60	\$1,014,646.40	\$1,014,646.40	\$0.00	\$1,014,646.40	\$0.00	\$0.00	\$1,014,646.40	\$969,667.00	\$44,979.40
312000	Gas	\$5,712.18	\$5,796.76	\$11,508.94	\$11,508.94	\$0.00	\$11,508.94	\$0.00	\$0.00	\$11,508.94	\$11,508.94	\$0.00
312001	Gas	\$5,712.18	\$5,796.76	\$11,508.94	\$11,508.94	\$0.00	\$11,508.94	\$0.00	\$0.00	\$11,508.94	\$11,508.94	\$0.00
313000	Agua	\$474,722.56	\$4,892.06	\$479,614.62	\$479,614.62	\$0.00	\$479,614.62	\$0.00	\$0.00	\$479,614.62	\$451,811.80	\$27,802.82
313001	Servicio de Agua	\$474,722.56	\$4,892.06	\$479,614.62	\$479,614.62	\$0.00	\$479,614.62	\$0.00	\$0.00	\$479,614.62	\$451,811.80	\$27,802.82
314000	Telefonía tradicional	\$70,164.96	\$26.26	\$70,191.22	\$70,191.22	\$0.00	\$70,191.22	\$0.00	\$0.00	\$70,191.22	\$70,191.22	\$0.00
314001	Servicio Telefónico Tradicional	\$70,164.96	\$26.26	\$70,191.22	\$70,191.22	\$0.00	\$70,191.22	\$0.00	\$0.00	\$70,191.22	\$70,191.22	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento de datos	\$481,530.06	\$51,190.66	\$532,720.72	\$532,720.72	\$0.00	\$532,720.72	\$0.00	\$0.00	\$532,720.72	\$532,720.72	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digitales	\$481,530.06	\$51,190.66	\$532,720.72	\$532,720.72	\$0.00	\$532,720.72	\$0.00	\$0.00	\$532,720.72	\$532,720.72	\$0.00
318000	Servicios postales y telegráficos	\$5,567.47	-\$2,833.17	\$2,734.30	\$2,734.30	\$0.00	\$2,734.30	\$0.00	\$0.00	\$2,734.30	\$2,734.30	\$0.00
318001	Servicio Postal	\$5,567.47	-\$2,833.17	\$2,734.30	\$2,734.30	\$0.00	\$2,734.30	\$0.00	\$0.00	\$2,734.30	\$2,734.30	\$0.00
320000	Servicios de arrendamiento	\$357,102.30	-\$139,560.82	\$217,541.48	\$217,541.48	\$0.00	\$217,541.48	\$0.00	\$0.00	\$217,541.48	\$217,541.48	\$0.00
323000	Arrendamiento de mobiliario y equipo de administración, educación y fideicomiso	\$269,403.63	-\$153,576.83	\$115,826.80	\$115,826.80	\$0.00	\$115,826.80	\$0.00	\$0.00	\$115,826.80	\$115,826.80	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$269,403.63	-\$153,576.83	\$115,826.80	\$115,826.80	\$0.00	\$115,826.80	\$0.00	\$0.00	\$115,826.80	\$115,826.80	\$0.00
325000	Arrendamiento de equipo de transporte	\$4,500.01	\$2,900.00	\$7,400.01	\$7,400.01	\$0.00	\$7,400.01	\$0.00	\$0.00	\$7,400.01	\$7,400.01	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de transporte	\$4,500.01	\$2,900.00	\$7,400.01	\$7,400.01	\$0.00	\$7,400.01	\$0.00	\$0.00	\$7,400.01	\$7,400.01	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$12,476.76	-\$12,000.00	\$476.76	\$476.76	\$0.00	\$476.76	\$0.00	\$0.00	\$476.76	\$476.76	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$12,476.76	-\$12,000.00	\$476.76	\$476.76	\$0.00	\$476.76	\$0.00	\$0.00	\$476.76	\$476.76	\$0.00
329000	Otros arrendamientos	\$70,721.90	\$23,116.01	\$93,837.91	\$93,837.91	\$0.00	\$93,837.91	\$0.00	\$0.00	\$93,837.91	\$93,837.91	\$0.00
329001	Otros arrendamientos	\$70,721.90	\$23,116.01	\$93,837.91	\$93,837.91	\$0.00	\$93,837.91	\$0.00	\$0.00	\$93,837.91	\$93,837.91	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$1,282,779.50	-\$214,535.62	\$1,068,243.88	\$1,059,946.71	\$8,297.17	\$1,059,946.71	\$0.00	\$8,297.17	\$1,059,946.71	\$1,015,971.71	\$43,975.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$235,756.00	-\$58,308.83	\$177,447.17	\$169,150.00	\$8,297.17	\$169,150.00	\$0.00	\$8,297.17	\$169,150.00	\$125,175.00	\$43,975.00

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											
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$199,756.00	-\$22,308.83	\$177,447.17	\$169,150.00	\$8,297.17	\$169,150.00	\$0.00	\$8,297.17	\$169,150.00	\$125,175.00	\$43,975.00
331003	Servicios de Consultoría	\$36,000.00	-\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$35,000.00	-\$6,433.84	\$28,566.16	\$28,566.16	\$0.00	\$28,566.16	\$0.00	\$0.00	\$28,566.16	\$28,566.16	\$0.00
333001	Servicios de informática	\$35,000.00	-\$6,433.84	\$28,566.16	\$28,566.16	\$0.00	\$28,566.16	\$0.00	\$0.00	\$28,566.16	\$28,566.16	\$0.00
334000	Servicios de capacitación	\$270,250.00	-\$116,780.00	\$153,470.00	\$153,470.00	\$0.00	\$153,470.00	\$0.00	\$0.00	\$153,470.00	\$153,470.00	\$0.00
334001	Capacitación	\$270,250.00	-\$116,780.00	\$153,470.00	\$153,470.00	\$0.00	\$153,470.00	\$0.00	\$0.00	\$153,470.00	\$153,470.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$83,294.84	-\$1,716.79	\$81,578.05	\$81,578.05	\$0.00	\$81,578.05	\$0.00	\$0.00	\$81,578.05	\$81,578.05	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$13,000.00	-\$1,716.79	\$11,283.21	\$11,283.21	\$0.00	\$11,283.21	\$0.00	\$0.00	\$11,283.21	\$11,283.21	\$0.00
336002	Formas valoradas	\$70,294.84	\$0.00	\$70,294.84	\$70,294.84	\$0.00	\$70,294.84	\$0.00	\$0.00	\$70,294.84	\$70,294.84	\$0.00
338000	Servicios de vigilancia	\$658,478.66	-\$47,349.16	\$611,129.50	\$611,129.50	\$0.00	\$611,129.50	\$0.00	\$0.00	\$611,129.50	\$611,129.50	\$0.00
338001	Servicios de Vigilancia	\$658,478.66	-\$47,349.16	\$611,129.50	\$611,129.50	\$0.00	\$611,129.50	\$0.00	\$0.00	\$611,129.50	\$611,129.50	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$16,053.00	\$16,053.00	\$16,053.00	\$0.00	\$16,053.00	\$0.00	\$0.00	\$16,053.00	\$16,053.00	\$0.00
339001	Estudios e Investigaciones	\$0.00	\$16,053.00	\$16,053.00	\$16,053.00	\$0.00	\$16,053.00	\$0.00	\$0.00	\$16,053.00	\$16,053.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$185,862.45	\$32,942.44	\$218,804.89	\$218,804.89	\$0.00	\$218,804.89	\$0.00	\$0.00	\$218,804.89	\$218,804.89	\$0.00
341000	Servicios financieros y bancarios	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$182,862.45	\$35,942.44	\$218,804.89	\$218,804.89	\$0.00	\$218,804.89	\$0.00	\$0.00	\$218,804.89	\$218,804.89	\$0.00
345001	Seguros	\$169,103.42	-\$9,785.76	\$159,317.66	\$159,317.66	\$0.00	\$159,317.66	\$0.00	\$0.00	\$159,317.66	\$159,317.66	\$0.00
345002	Seguros catastróficos	\$13,759.03	\$0.00	\$13,759.03	\$13,759.03	\$0.00	\$13,759.03	\$0.00	\$0.00	\$13,759.03	\$13,759.03	\$0.00
345004	Seguro Facultativo	\$0.00	\$45,728.20	\$45,728.20	\$45,728.20	\$0.00	\$45,728.20	\$0.00	\$0.00	\$45,728.20	\$45,728.20	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y conservación	\$1,355,254.22	\$12,412.68	\$1,367,666.90	\$1,367,666.90	\$0.00	\$1,367,666.90	\$0.00	\$0.00	\$1,367,666.90	\$1,367,666.90	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$51,240.97	-\$1,650.97	\$49,590.00	\$49,590.00	\$0.00	\$49,590.00	\$0.00	\$0.00	\$49,590.00	\$49,590.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$51,240.97	-\$1,650.97	\$49,590.00	\$49,590.00	\$0.00	\$49,590.00	\$0.00	\$0.00	\$49,590.00	\$49,590.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo	\$27,416.54	\$7,338.80	\$34,755.34	\$34,755.34	\$0.00	\$34,755.34	\$0.00	\$0.00	\$34,755.34	\$34,755.34	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$22,416.54	\$12,338.80	\$34,755.34	\$34,755.34	\$0.00	\$34,755.34	\$0.00	\$0.00	\$34,755.34	\$34,755.34	\$0.00
352002	Mantenimiento de Equipo y Aparatos de Comunicación y Computación	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo	\$30,000.00	-\$15,813.20	\$14,186.80	\$14,186.80	\$0.00	\$14,186.80	\$0.00	\$0.00	\$14,186.80	\$14,186.80	\$0.00
353001	Mantenimiento de bienes informáticos	\$30,000.00	-\$15,813.20	\$14,186.80	\$14,186.80	\$0.00	\$14,186.80	\$0.00	\$0.00	\$14,186.80	\$14,186.80	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$194,100.95	-\$21,414.83	\$172,686.12	\$172,686.12	\$0.00	\$172,686.12	\$0.00	\$0.00	\$172,686.12	\$172,686.12	\$0.00
355001	Mantenimiento de Vehículos	\$194,100.95	-\$21,414.83	\$172,686.12	\$172,686.12	\$0.00	\$172,686.12	\$0.00	\$0.00	\$172,686.12	\$172,686.12	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, equipo y vehículos	\$111,061.00	-\$32,308.34	\$78,752.66	\$78,752.66	\$0.00	\$78,752.66	\$0.00	\$0.00	\$78,752.66	\$78,752.66	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$104,900.00	-\$26,147.34	\$78,752.66	\$78,752.66	\$0.00	\$78,752.66	\$0.00	\$0.00	\$78,752.66	\$78,752.66	\$0.00
357003	Mantenimiento de Señalizaciones	\$6,161.00	-\$6,161.00	\$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											
358000	Servicios de limpieza y manejo de desechos	\$861,434.76	\$76,261.22	\$937,695.98	\$937,695.98	\$0.00	\$937,695.98	\$0.00	\$0.00	\$937,695.98	\$937,695.98	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$861,434.76	\$76,261.22	\$937,695.98	\$937,695.98	\$0.00	\$937,695.98	\$0.00	\$0.00	\$937,695.98	\$937,695.98	\$0.00
359000	Servicios de jardinería y fumigación	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00
359001	Servicios de jardinería y fumigación	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$80,000.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$31,450.00	\$16,515.96	\$47,965.96	\$47,965.96	\$0.00	\$47,965.96	\$0.00	\$0.00	\$47,965.96	\$47,965.96	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajes	\$31,450.00	\$14,374.60	\$45,824.60	\$45,824.60	\$0.00	\$45,824.60	\$0.00	\$0.00	\$45,824.60	\$45,824.60	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$31,450.00	\$14,374.60	\$45,824.60	\$45,824.60	\$0.00	\$45,824.60	\$0.00	\$0.00	\$45,824.60	\$45,824.60	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$2,141.36	\$2,141.36	\$2,141.36	\$0.00	\$2,141.36	\$0.00	\$0.00	\$2,141.36	\$2,141.36	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$0.00	\$2,141.36	\$2,141.36	\$2,141.36	\$0.00	\$2,141.36	\$0.00	\$0.00	\$2,141.36	\$2,141.36	\$0.00
370000	Servicios de traslado y viáticos	\$81,218.30	-\$40,616.10	\$40,602.20	\$40,602.20	\$0.00	\$40,602.20	\$0.00	\$0.00	\$40,602.20	\$40,602.20	\$0.00
371000	Pasajes aéreos	\$27,600.00	-\$10,673.00	\$16,927.00	\$16,927.00	\$0.00	\$16,927.00	\$0.00	\$0.00	\$16,927.00	\$16,927.00	\$0.00
371001	Pasajes aéreos	\$27,600.00	-\$10,673.00	\$16,927.00	\$16,927.00	\$0.00	\$16,927.00	\$0.00	\$0.00	\$16,927.00	\$16,927.00	\$0.00
372000	Pasajes terrestres	\$6,796.00	-\$4,634.00	\$2,162.00	\$2,162.00	\$0.00	\$2,162.00	\$0.00	\$0.00	\$2,162.00	\$2,162.00	\$0.00
372001	Pasajes terrestres	\$6,796.00	-\$4,634.00	\$2,162.00	\$2,162.00	\$0.00	\$2,162.00	\$0.00	\$0.00	\$2,162.00	\$2,162.00	\$0.00
375000	Viáticos en el país	\$46,422.30	-\$25,318.11	\$21,104.19	\$21,104.19	\$0.00	\$21,104.19	\$0.00	\$0.00	\$21,104.19	\$21,104.19	\$0.00
375001	Viáticos en el país	\$46,422.30	-\$25,318.11	\$21,104.19	\$21,104.19	\$0.00	\$21,104.19	\$0.00	\$0.00	\$21,104.19	\$21,104.19	\$0.00
379000	Otros servicios de traslado y hospedaje	\$400.00	\$9.01	\$409.01	\$409.01	\$0.00	\$409.01	\$0.00	\$0.00	\$409.01	\$409.01	\$0.00
379001	Otros servicios de traslado y hospedaje	\$400.00	\$9.01	\$409.01	\$409.01	\$0.00	\$409.01	\$0.00	\$0.00	\$409.01	\$409.01	\$0.00
380000	Servicios oficiales	\$53,709.99	-\$10,064.86	\$43,645.13	\$43,645.13	\$0.00	\$43,645.13	\$0.00	\$0.00	\$43,645.13	\$43,645.13	\$0.00
381000	Gastos de ceremonial	\$27,442.00	-\$16,456.99	\$10,985.01	\$10,985.01	\$0.00	\$10,985.01	\$0.00	\$0.00	\$10,985.01	\$10,985.01	\$0.00
381001	Gastos de Ceremonial	\$27,442.00	-\$16,456.99	\$10,985.01	\$10,985.01	\$0.00	\$10,985.01	\$0.00	\$0.00	\$10,985.01	\$10,985.01	\$0.00
382000	Gastos de orden social y cultural	\$18,267.99	\$12,242.13	\$30,510.12	\$30,510.12	\$0.00	\$30,510.12	\$0.00	\$0.00	\$30,510.12	\$30,510.12	\$0.00
382001	Gastos de orden social	\$12,180.00	\$0.00	\$12,180.00	\$12,180.00	\$0.00	\$12,180.00	\$0.00	\$0.00	\$12,180.00	\$12,180.00	\$0.00
382002	Eventos Culturales	\$6,087.99	\$12,242.13	\$18,330.12	\$18,330.12	\$0.00	\$18,330.12	\$0.00	\$0.00	\$18,330.12	\$18,330.12	\$0.00
383000	Congresos y convenciones	\$8,000.00	-\$5,850.00	\$2,150.00	\$2,150.00	\$0.00	\$2,150.00	\$0.00	\$0.00	\$2,150.00	\$2,150.00	\$0.00
383001	Congresos, Convenciones	\$8,000.00	-\$5,850.00	\$2,150.00	\$2,150.00	\$0.00	\$2,150.00	\$0.00	\$0.00	\$2,150.00	\$2,150.00	\$0.00
390000	Otros servicios generales	\$1,655,478.84	\$110,559.96	\$1,766,038.80	\$1,675,882.74	\$90,156.06	\$1,675,882.74	\$0.00	\$90,156.06	\$1,675,882.74	\$1,240,889.74	\$434,993.00
392000	Impuestos y derechos	\$482,088.84	-\$29,647.04	\$452,441.80	\$362,285.74	\$90,156.06	\$362,285.74	\$0.00	\$90,156.06	\$362,285.74	\$362,285.74	\$0.00
392001	Pago de ISR	\$415,949.00	\$0.00	\$415,949.00	\$337,033.90	\$78,915.10	\$337,033.90	\$0.00	\$78,915.10	\$337,033.90	\$337,033.90	\$0.00
392006	Pago de derechos	\$66,139.84	-\$29,647.04	\$36,492.80	\$25,251.84	\$11,240.96	\$25,251.84	\$0.00	\$11,240.96	\$25,251.84	\$25,251.84	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una re	\$1,173,390.00	\$140,207.00	\$1,313,597.00	\$1,313,597.00	\$0.00	\$1,313,597.00	\$0.00	\$0.00	\$1,313,597.00	\$878,604.00	\$434,993.00
398001	Impuesto sobre nóminas y otros que se deriven de una re	\$1,173,390.00	\$140,207.00	\$1,313,597.00	\$1,313,597.00	\$0.00	\$1,313,597.00	\$0.00	\$0.00	\$1,313,597.00	\$878,604.00	\$434,993.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$1,997.52	\$1,359.22	\$3,356.74	\$3,356.74	\$0.00	\$3,356.74	\$0.00	\$0.00	\$3,356.74	\$3,356.74	\$0.00

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											
510000	Mobiliario y equipo de administración	\$1,997.52	\$1,359.22	\$3,356.74	\$3,356.74	\$0.00	\$3,356.74	\$0.00	\$0.00	\$3,356.74	\$3,356.74	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$1,359.22	\$1,359.22	\$1,359.22	\$0.00	\$1,359.22	\$0.00	\$0.00	\$1,359.22	\$1,359.22	\$0.00
515001	Bienes informáticos	\$0.00	\$1,359.22	\$1,359.22	\$1,359.22	\$0.00	\$1,359.22	\$0.00	\$0.00	\$1,359.22	\$1,359.22	\$0.00
519000	Otros mobiliarios y equipos de administración	\$1,997.52	\$0.00	\$1,997.52	\$1,997.52	\$0.00	\$1,997.52	\$0.00	\$0.00	\$1,997.52	\$1,997.52	\$0.00
519001	Equipo de Administración	\$1,997.52	\$0.00	\$1,997.52	\$1,997.52	\$0.00	\$1,997.52	\$0.00	\$0.00	\$1,997.52	\$1,997.52	\$0.00
RECURSOS PROPIOS		\$11,940,582.22	-\$611,696.99	\$11,328,885.23	\$11,230,432.00	\$98,453.23	\$11,230,432.00	\$0.00	\$98,453.23	\$11,230,432.00	\$10,620,183.49	\$610,248.51
5RF5 RECURSOS FEDERALES												
100000	SERVICIOS PERSONALES	\$18,987,930.25	\$5,690,617...	\$24,678,548.07	\$24,678,548.04	\$0.03	\$20,612,595.23	\$4,065,952.81	\$4,065,952.84	\$20,612,595.23	\$20,612,595.23	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$15,933,919.48	\$1,618,143...	\$17,552,062.91	\$17,552,062.88	\$0.03	\$17,552,062.88	\$0.00	\$0.03	\$17,552,062.88	\$17,552,062.88	\$0.00
113000	Sueldos base al personal permanente	\$15,933,919.48	\$1,618,143...	\$17,552,062.91	\$17,552,062.88	\$0.03	\$17,552,062.88	\$0.00	\$0.03	\$17,552,062.88	\$17,552,062.88	\$0.00
113001	Sueldos	\$15,933,919.48	\$1,618,143...	\$17,552,062.91	\$17,552,062.88	\$0.03	\$17,552,062.88	\$0.00	\$0.03	\$17,552,062.88	\$17,552,062.88	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,831,142.01	\$229,390.34	\$3,060,532.35	\$3,060,532.35	\$0.00	\$3,060,532.35	\$0.00	\$0.00	\$3,060,532.35	\$3,060,532.35	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de :	\$2,831,142.01	\$229,390.34	\$3,060,532.35	\$3,060,532.35	\$0.00	\$3,060,532.35	\$0.00	\$0.00	\$3,060,532.35	\$3,060,532.35	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,062,048.01	\$86,030.09	\$1,148,078.10	\$1,148,078.10	\$0.00	\$1,148,078.10	\$0.00	\$0.00	\$1,148,078.10	\$1,148,078.10	\$0.00
132002	Gratificación Anual	\$1,769,094.00	\$143,360.25	\$1,912,454.25	\$1,912,454.25	\$0.00	\$1,912,454.25	\$0.00	\$0.00	\$1,912,454.25	\$1,912,454.25	\$0.00
140000	Seguridad Social	\$0.00	\$4,065,952...	\$4,065,952.81	\$4,065,952.81	\$0.00	\$0.00	\$4,065,952.81	\$4,065,952.81	\$0.00	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$0.00	\$4,065,952...	\$4,065,952.81	\$4,065,952.81	\$0.00	\$0.00	\$4,065,952.81	\$4,065,952.81	\$0.00	\$0.00	\$0.00
141002	Aportaciones al IMSS	\$0.00	\$4,065,952...	\$4,065,952.81	\$4,065,952.81	\$0.00	\$0.00	\$4,065,952.81	\$4,065,952.81	\$0.00	\$0.00	\$0.00
160000	Previsiones	\$222,868.76	-\$222,868.76	\$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	\$222,868.76	-\$222,868.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$222,868.76	-\$222,868.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$42,218.00	\$19,297,17...	\$19,339,390.67	\$3,940,148.87	\$15,399,241.80	\$3,940,148.87	\$0.00	\$15,399,241.80	\$3,940,148.87	\$0.00	\$3,940,148.87
210000	Materiales de administración, emisión de documentos	\$10,000.00	\$4,729,139...	\$4,739,139.17	\$804,890.44	\$3,934,248.73	\$804,890.44	\$0.00	\$3,934,248.73	\$804,890.44	\$0.00	\$804,890.44
211000	Materiales, útiles y equipos menores de oficina	\$0.00	\$774,880.00	\$774,880.00	\$349,974.76	\$424,905.24	\$349,974.76	\$0.00	\$424,905.24	\$349,974.76	\$0.00	\$349,974.76
211001	Material de Oficina	\$0.00	\$745,000.00	\$745,000.00	\$349,974.76	\$395,025.24	\$349,974.76	\$0.00	\$395,025.24	\$349,974.76	\$0.00	\$349,974.76
211002	Gastos de Oficina	\$0.00	\$29,880.00	\$29,880.00	\$0.00	\$29,880.00	\$0.00	\$0.00	\$29,880.00	\$0.00	\$0.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$0.00	\$858,667.69	\$858,667.69	\$349,915.68	\$508,752.01	\$349,915.68	\$0.00	\$508,752.01	\$349,915.68	\$0.00	\$349,915.68
214001	Material para Bienes Informáticos	\$0.00	\$858,667.69	\$858,667.69	\$349,915.68	\$508,752.01	\$349,915.68	\$0.00	\$508,752.01	\$349,915.68	\$0.00	\$349,915.68
216000	Material de limpieza	\$0.00	\$140,000.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$0.00	\$140,000.00	\$140,000.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$140,000.00	\$0.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$0.00	\$2,860,591...	\$2,860,591.48	\$0.00	\$2,860,591.48	\$0.00	\$0.00	\$2,860,591.48	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$0.00	\$2,860,591...	\$2,860,591.48	\$0.00	\$2,860,591.48	\$0.00	\$0.00	\$2,860,591.48	\$0.00	\$0.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$10,000.00	\$95,000.00	\$105,000.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00

Proyecto / Proceso		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
Objeto	del Gasto											
218002	Identificadores e Iconos de señalización	\$10,000.00	\$95,000.00	\$105,000.00	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$105,000.00	\$0.00	\$105,000.00
220000	Alimentos y utensilios	\$0.00	\$305,120.00	\$305,120.00	\$300,120.00	\$5,000.00	\$300,120.00	\$0.00	\$5,000.00	\$300,120.00	\$0.00	\$300,120.00
222000	Productos alimenticios para animales	\$0.00	\$300,120.00	\$300,120.00	\$300,120.00	\$0.00	\$300,120.00	\$0.00	\$0.00	\$300,120.00	\$0.00	\$300,120.00
222001	Alimentación de Animales	\$0.00	\$300,120.00	\$300,120.00	\$300,120.00	\$0.00	\$300,120.00	\$0.00	\$0.00	\$300,120.00	\$0.00	\$300,120.00
223000	Utensilios para el servicio de alimentación	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
230000	Materias primas y materiales de producción y comercio	\$0.00	\$1,063,846.00	\$1,063,846.00	\$299,880.00	\$763,966.00	\$299,880.00	\$0.00	\$763,966.00	\$299,880.00	\$0.00	\$299,880.00
231000	Productos alimenticios, agropecuarios y forestales adquiridos	\$0.00	\$1,063,846.00	\$1,063,846.00	\$299,880.00	\$763,966.00	\$299,880.00	\$0.00	\$763,966.00	\$299,880.00	\$0.00	\$299,880.00
231001	Productos agrícolas	\$0.00	\$650,000.00	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00
231002	Productos pecuarios	\$0.00	\$300,000.00	\$300,000.00	\$299,880.00	\$120.00	\$299,880.00	\$0.00	\$120.00	\$299,880.00	\$0.00	\$299,880.00
231004	Productos de madera	\$0.00	\$113,846.00	\$113,846.00	\$0.00	\$113,846.00	\$0.00	\$113,846.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$27,218.00	\$5,540,570.00	\$5,567,788.45	\$1,573,808.55	\$3,993,979.90	\$1,573,808.55	\$0.00	\$3,993,979.90	\$1,573,808.55	\$0.00	\$1,573,808.55
241000	Productos minerales no metálicos	\$0.00	\$345,000.00	\$345,000.00	\$344,999.56	\$0.44	\$344,999.56	\$0.00	\$0.44	\$344,999.56	\$0.00	\$344,999.56
241001	Productos minerales no metálicos	\$0.00	\$345,000.00	\$345,000.00	\$344,999.56	\$0.44	\$344,999.56	\$0.00	\$0.44	\$344,999.56	\$0.00	\$344,999.56
242000	Cemento y productos de concreto	\$0.00	\$550,000.00	\$550,000.00	\$549,999.80	\$0.20	\$549,999.80	\$0.00	\$0.20	\$549,999.80	\$0.00	\$549,999.80
242001	Cemento y productos de concreto	\$0.00	\$550,000.00	\$550,000.00	\$549,999.80	\$0.20	\$549,999.80	\$0.00	\$0.20	\$549,999.80	\$0.00	\$549,999.80
243000	Cal, yeso y productos de yeso	\$0.00	\$50,000.96	\$50,000.96	\$50,000.96	\$0.00	\$50,000.96	\$0.00	\$0.00	\$50,000.96	\$0.00	\$50,000.96
243001	Cal, yeso y productos de yeso	\$0.00	\$50,000.96	\$50,000.96	\$50,000.96	\$0.00	\$50,000.96	\$0.00	\$0.00	\$50,000.96	\$0.00	\$50,000.96
244000	Madera y productos de madera	\$0.00	\$175,000.00	\$175,000.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$0.00	\$175,000.00	\$175,000.00	\$0.00	\$175,000.00	\$0.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$10,000.00	\$780,730.80	\$790,730.80	\$324,952.03	\$465,778.77	\$324,952.03	\$0.00	\$465,778.77	\$324,952.03	\$0.00	\$324,952.03
246001	Material Eléctrico	\$10,000.00	\$600,730.80	\$610,730.80	\$224,952.49	\$385,778.31	\$224,952.49	\$0.00	\$385,778.31	\$224,952.49	\$0.00	\$224,952.49
246002	Material Electrónico	\$0.00	\$180,000.00	\$180,000.00	\$99,999.54	\$80,000.46	\$99,999.54	\$0.00	\$80,000.46	\$99,999.54	\$0.00	\$99,999.54
247000	Artículos metálicos para la construcción	\$0.00	\$2,867,056.00	\$2,867,056.69	\$303,856.20	\$2,563,200.49	\$303,856.20	\$0.00	\$2,563,200.49	\$303,856.20	\$0.00	\$303,856.20
247001	Artículos metálicos para la construcción	\$0.00	\$2,867,056.00	\$2,867,056.69	\$303,856.20	\$2,563,200.49	\$303,856.20	\$0.00	\$2,563,200.49	\$303,856.20	\$0.00	\$303,856.20
248000	Materiales complementarios	\$5,918.00	\$249,082.00	\$255,000.00	\$0.00	\$255,000.00	\$0.00	\$255,000.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$5,918.00	\$249,082.00	\$255,000.00	\$0.00	\$255,000.00	\$0.00	\$255,000.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$11,300.00	\$523,700.00	\$535,000.00	\$0.00	\$535,000.00	\$0.00	\$535,000.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$11,300.00	\$523,700.00	\$535,000.00	\$0.00	\$535,000.00	\$0.00	\$535,000.00	\$0.00	\$0.00	\$0.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$5,633,839.00	\$5,633,839.59	\$437,997.63	\$5,195,841.96	\$437,997.63	\$0.00	\$5,195,841.96	\$437,997.63	\$0.00	\$437,997.63
251000	Productos químicos básicos	\$0.00	\$2,228,000.00	\$2,228,000.00	\$157,999.66	\$2,070,000.34	\$157,999.66	\$0.00	\$2,070,000.34	\$157,999.66	\$0.00	\$157,999.66
251001	Sustancias Químicas	\$0.00	\$2,228,000.00	\$2,228,000.00	\$157,999.66	\$2,070,000.34	\$157,999.66	\$0.00	\$2,070,000.34	\$157,999.66	\$0.00	\$157,999.66
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$170,000.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$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											
252001	Plaguicidas, Abonos y Fertilizantes	\$0.00	\$170,000.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$0.00	\$220,000.00	\$220,000.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00
254000	Materiales, accesorios y suministros médicos	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
254001	Materiales y Suministros Médicos	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$60,000.00
255000	Materiales, accesorios y suministros de laboratorio	\$0.00	\$2,355,839.59	\$2,355,839.59	\$219,997.97	\$2,135,841.62	\$219,997.97	\$0.00	\$2,135,841.62	\$219,997.97	\$0.00	\$219,997.97
255001	Materiales y Suministros de Laboratorio	\$0.00	\$2,355,839.59	\$2,355,839.59	\$219,997.97	\$2,135,841.62	\$219,997.97	\$0.00	\$2,135,841.62	\$219,997.97	\$0.00	\$219,997.97
259000	Otros productos químicos	\$0.00	\$600,000.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
259001	Otros productos químicos	\$0.00	\$600,000.00	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$0.00	\$23,869.61	\$23,869.61	\$0.00	\$23,869.61	\$0.00	\$0.00	\$23,869.61	\$0.00	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$0.00	\$23,869.61	\$23,869.61	\$0.00	\$23,869.61	\$0.00	\$0.00	\$23,869.61	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$0.00	\$23,869.61	\$23,869.61	\$0.00	\$23,869.61	\$0.00	\$0.00	\$23,869.61	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$0.00	\$770,000.00	\$770,000.00	\$249,219.00	\$520,781.00	\$249,219.00	\$0.00	\$520,781.00	\$249,219.00	\$0.00	\$249,219.00
271000	Vestuario y uniformes	\$0.00	\$235,000.00	\$235,000.00	\$234,197.00	\$803.00	\$234,197.00	\$0.00	\$803.00	\$234,197.00	\$0.00	\$234,197.00
271001	Vestuario, Uniformes	\$0.00	\$235,000.00	\$235,000.00	\$234,197.00	\$803.00	\$234,197.00	\$0.00	\$803.00	\$234,197.00	\$0.00	\$234,197.00
272000	Prendas de seguridad y protección personal	\$0.00	\$340,000.00	\$340,000.00	\$0.00	\$340,000.00	\$0.00	\$0.00	\$340,000.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$0.00	\$340,000.00	\$340,000.00	\$0.00	\$340,000.00	\$0.00	\$0.00	\$340,000.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$0.00	\$195,000.00	\$195,000.00	\$15,022.00	\$179,978.00	\$15,022.00	\$0.00	\$179,978.00	\$15,022.00	\$0.00	\$15,022.00
273001	Artículos Deportivos	\$0.00	\$195,000.00	\$195,000.00	\$15,022.00	\$179,978.00	\$15,022.00	\$0.00	\$179,978.00	\$15,022.00	\$0.00	\$15,022.00
290000	Herramientas, refacciones y accesorios menores	\$5,000.00	\$1,230,787.85	\$1,235,787.85	\$274,233.25	\$961,554.60	\$274,233.25	\$0.00	\$961,554.60	\$274,233.25	\$0.00	\$274,233.25
291000	Herramientas menores	\$4,000.00	\$1,036,787.85	\$1,040,787.85	\$189,997.03	\$850,790.82	\$189,997.03	\$0.00	\$850,790.82	\$189,997.03	\$0.00	\$189,997.03
291001	Herramientas Menores	\$4,000.00	\$1,036,787.85	\$1,040,787.85	\$189,997.03	\$850,790.82	\$189,997.03	\$0.00	\$850,790.82	\$189,997.03	\$0.00	\$189,997.03
292000	Refacciones y accesorios menores de edificios	\$1,000.00	\$9,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$1,000.00	\$9,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$85,000.00	\$85,000.00	\$84,236.22	\$763.78	\$84,236.22	\$0.00	\$763.78	\$84,236.22	\$0.00	\$84,236.22
294001	Refacciones y accesorios menores de equipo de cómputo	\$0.00	\$85,000.00	\$85,000.00	\$84,236.22	\$763.78	\$84,236.22	\$0.00	\$763.78	\$84,236.22	\$0.00	\$84,236.22
298000	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$1,130,687.75	\$1,492,422.85	\$2,623,110.14	\$1,895,958.72	\$727,151.42	\$1,895,958.72	\$0.00	\$727,151.42	\$1,895,958.72	\$1,549,572.73	\$346,385.99
310000	Servicios básicos	\$0.00	\$20,875.00	\$20,875.00	\$10,875.00	\$10,000.00	\$10,875.00	\$0.00	\$10,000.00	\$10,875.00	\$10,875.00	\$0.00
312000	Gas	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
312001	Gas	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$10,875.00	\$10,875.00	\$10,875.00	\$0.00	\$10,875.00	\$0.00	\$0.00	\$10,875.00	\$10,875.00	\$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											
317001	Servicios de Conducción de Señales Analógicas y Digital	\$0.00	\$10,875.00	\$10,875.00	\$10,875.00	\$0.00	\$10,875.00	\$0.00	\$0.00	\$10,875.00	\$10,875.00	\$0.00
320000	Servicios de arrendamiento	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$15,000.00	-\$15,000.00	\$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	\$205,000.00	\$170,009.81	\$375,009.81	\$305,009.81	\$70,000.00	\$305,009.81	\$0.00	\$70,000.00	\$305,009.81	\$305,009.81	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$70,462.46	\$70,462.46	\$70,462.46	\$0.00	\$70,462.46	\$0.00	\$0.00	\$70,462.46	\$70,462.46	\$0.00
333001	Servicios de informática	\$0.00	\$70,462.46	\$70,462.46	\$70,462.46	\$0.00	\$70,462.46	\$0.00	\$0.00	\$70,462.46	\$70,462.46	\$0.00
334000	Servicios de capacitación	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$0.00	\$70,000.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
338000	Servicios de vigilancia	\$205,000.00	\$29,547.35	\$234,547.35	\$234,547.35	\$0.00	\$234,547.35	\$0.00	\$0.00	\$234,547.35	\$234,547.35	\$0.00
338001	Servicios de Vigilancia	\$205,000.00	\$29,547.35	\$234,547.35	\$234,547.35	\$0.00	\$234,547.35	\$0.00	\$0.00	\$234,547.35	\$234,547.35	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y r	\$349,000.00	\$1,102,802...	\$1,451,802.62	\$806,807.41	\$644,995.21	\$806,807.41	\$0.00	\$644,995.21	\$806,807.41	\$460,421.42	\$346,385.99
352000	Instalación, reparación y mantenimiento de mobiliario y ex	\$0.00	\$600,000.00	\$600,000.00	\$346,385.99	\$253,614.01	\$346,385.99	\$0.00	\$253,614.01	\$346,385.99	\$0.00	\$346,385.99
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$0.00	\$600,000.00	\$600,000.00	\$346,385.99	\$253,614.01	\$346,385.99	\$0.00	\$253,614.01	\$346,385.99	\$0.00	\$346,385.99
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$26,402.76	\$26,402.76	\$26,402.76	\$0.00	\$26,402.76	\$0.00	\$0.00	\$26,402.76	\$26,402.76	\$0.00
355001	Mantenimiento de Vehículos	\$0.00	\$26,402.76	\$26,402.76	\$26,402.76	\$0.00	\$26,402.76	\$0.00	\$0.00	\$26,402.76	\$26,402.76	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, o	\$0.00	\$400,000.00	\$400,000.00	\$8,618.80	\$391,381.20	\$8,618.80	\$0.00	\$391,381.20	\$8,618.80	\$8,618.80	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$0.00	\$400,000.00	\$400,000.00	\$8,618.80	\$391,381.20	\$8,618.80	\$0.00	\$391,381.20	\$8,618.80	\$8,618.80	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$349,000.00	\$76,399.86	\$425,399.86	\$425,399.86	\$0.00	\$425,399.86	\$0.00	\$0.00	\$425,399.86	\$425,399.86	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$349,000.00	\$76,399.86	\$425,399.86	\$425,399.86	\$0.00	\$425,399.86	\$0.00	\$0.00	\$425,399.86	\$425,399.86	\$0.00
390000	Otros servicios generales	\$561,687.75	\$213,734.96	\$775,422.71	\$773,266.50	\$2,156.21	\$773,266.50	\$0.00	\$2,156.21	\$773,266.50	\$773,266.50	\$0.00
392000	Impuestos y derechos	\$561,687.75	\$213,734.96	\$775,422.71	\$773,266.50	\$2,156.21	\$773,266.50	\$0.00	\$2,156.21	\$773,266.50	\$773,266.50	\$0.00
392001	Pago de ISR	\$561,687.75	-\$47,339.04	\$514,348.71	\$512,192.50	\$2,156.21	\$512,192.50	\$0.00	\$2,156.21	\$512,192.50	\$512,192.50	\$0.00
392006	Pago de derechos	\$0.00	\$261,074.00	\$261,074.00	\$261,074.00	\$0.00	\$261,074.00	\$0.00	\$0.00	\$261,074.00	\$261,074.00	\$0.00
RECURSOS FEDERALES		\$20,160,836.00	\$26,480,...	\$46,641,048.88	\$30,514,655.63	\$16,126,393.25	\$26,448,702.82	\$4,065,952.81	\$20,192,346...	\$26,448,702.82	\$22,162,167.96	\$4,286,53...
6RE6 RECURSOS ESTATALES												
100000	SERVICIOS PERSONALES	\$18,987,930.25	\$8,096,619...	\$27,084,550.16	\$27,084,550.16	\$0.00	\$20,612,595.26	\$6,471,954.90	\$6,471,954.90	\$20,612,595.26	\$20,612,595.26	\$0.00
110000	Remuneraciones al personal de carácter permanente	\$15,933,919.48	\$1,618,143...	\$17,552,062.91	\$17,552,062.91	\$0.00	\$17,552,062.91	\$0.00	\$0.00	\$17,552,062.91	\$17,552,062.91	\$0.00
113000	Sueldos base al personal permanente	\$15,933,919.48	\$1,618,143...	\$17,552,062.91	\$17,552,062.91	\$0.00	\$17,552,062.91	\$0.00	\$0.00	\$17,552,062.91	\$17,552,062.91	\$0.00
113001	Sueldos	\$15,933,919.48	\$1,618,143...	\$17,552,062.91	\$17,552,062.91	\$0.00	\$17,552,062.91	\$0.00	\$0.00	\$17,552,062.91	\$17,552,062.91	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,831,142.01	\$229,390.34	\$3,060,532.35	\$3,060,532.35	\$0.00	\$3,060,532.35	\$0.00	\$0.00	\$3,060,532.35	\$3,060,532.35	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de	\$2,831,142.01	\$229,390.34	\$3,060,532.35	\$3,060,532.35	\$0.00	\$3,060,532.35	\$0.00	\$0.00	\$3,060,532.35	\$3,060,532.35	\$0.00
132001	Prima de Vacaciones y Dominical	\$1,062,048.01	\$86,030.09	\$1,148,078.10	\$1,148,078.10	\$0.00	\$1,148,078.10	\$0.00	\$0.00	\$1,148,078.10	\$1,148,078.10	\$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											
132002	Gratificación Anual	\$1,769,094.00	\$143,360.25	\$1,912,454.25	\$1,912,454.25	\$0.00	\$1,912,454.25	\$0.00	\$0.00	\$1,912,454.25	\$1,912,454.25	\$0.00
140000	Seguridad Social	\$0.00	\$6,471,954...	\$6,471,954.90	\$6,471,954.90	\$0.00	\$0.00	\$6,471,954.90	\$6,471,954.90	\$0.00	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$0.00	\$6,471,954...	\$6,471,954.90	\$6,471,954.90	\$0.00	\$0.00	\$6,471,954.90	\$6,471,954.90	\$0.00	\$0.00	\$0.00
141002	Aportaciones al IMSS	\$0.00	\$6,471,954...	\$6,471,954.90	\$6,471,954.90	\$0.00	\$0.00	\$6,471,954.90	\$6,471,954.90	\$0.00	\$0.00	\$0.00
160000	Previsiones	\$222,868.76	-\$222,868.76	\$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	\$222,868.76	-\$222,868.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
161001	Provisiones sobre remuneraciones	\$222,868.76	-\$222,868.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$42,218.00	\$18,232,24...	\$18,274,462.59	\$0.00	\$18,274,462.59	\$0.00	\$0.00	\$18,274,462.59	\$0.00	\$0.00	\$0.00
210000	Materiales de administración, emisión de documentos	\$10,000.00	\$9,122,796...	\$9,132,796.48	\$0.00	\$9,132,796.48	\$0.00	\$0.00	\$9,132,796.48	\$0.00	\$0.00	\$0.00
217000	Materiales y útiles de enseñanza	\$0.00	\$9,132,796...	\$9,132,796.48	\$0.00	\$9,132,796.48	\$0.00	\$0.00	\$9,132,796.48	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$0.00	\$9,132,796...	\$9,132,796.48	\$0.00	\$9,132,796.48	\$0.00	\$0.00	\$9,132,796.48	\$0.00	\$0.00	\$0.00
218000	Materiales para el registro e identificación de bienes y per	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
218002	Identificadores e Iconos de señalización	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$27,218.00	-\$27,217.99	\$0.01	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$0.00	\$0.01	\$0.01	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$0.01	\$0.01	\$0.00	\$0.01	\$0.00	\$0.00	\$0.01	\$0.00	\$0.00	\$0.00
248000	Materiales complementarios	\$5,918.00	-\$5,918.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$5,918.00	-\$5,918.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$11,300.00	-\$11,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$11,300.00	-\$11,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$0.00	\$8,869.61	\$8,869.61	\$0.00	\$8,869.61	\$0.00	\$0.00	\$8,869.61	\$0.00	\$0.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$0.00	\$8,869.61	\$8,869.61	\$0.00	\$8,869.61	\$0.00	\$0.00	\$8,869.61	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$0.00	\$8,869.61	\$8,869.61	\$0.00	\$8,869.61	\$0.00	\$0.00	\$8,869.61	\$0.00	\$0.00	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos c	\$0.00	\$9,132,796...	\$9,132,796.49	\$0.00	\$9,132,796.49	\$0.00	\$0.00	\$9,132,796.49	\$0.00	\$0.00	\$0.00
271000	Vestuario y uniformes	\$0.00	\$9,132,796...	\$9,132,796.49	\$0.00	\$9,132,796.49	\$0.00	\$0.00	\$9,132,796.49	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$0.00	\$9,132,796...	\$9,132,796.49	\$0.00	\$9,132,796.49	\$0.00	\$0.00	\$9,132,796.49	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291000	Herramientas menores	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
291001	Herramientas Menores	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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

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	\$1,130,687.75	\$297,330.39	\$1,428,018.14	\$1,425,861.39	\$2,156.75	\$1,425,861.39	\$0.00	\$2,156.75	\$1,425,861.39	\$1,279,879.91	\$145,981.48
310000	Servicios básicos	\$0.00	\$10,875.00	\$10,875.00	\$10,875.00	\$0.00	\$10,875.00	\$0.00	\$0.00	\$10,875.00	\$10,875.00	\$0.00
317000	Servicios de acceso de Internet, redes y procesamiento d	\$0.00	\$10,875.00	\$10,875.00	\$10,875.00	\$0.00	\$10,875.00	\$0.00	\$0.00	\$10,875.00	\$10,875.00	\$0.00
317001	Servicios de Conducción de Señales Analógicas y Digitali	\$0.00	\$10,875.00	\$10,875.00	\$10,875.00	\$0.00	\$10,875.00	\$0.00	\$0.00	\$10,875.00	\$10,875.00	\$0.00
320000	Servicios de arrendamiento	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329000	Otros arrendamientos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$15,000.00	-\$15,000.00	\$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	\$205,000.00	\$245,991.81	\$450,991.81	\$450,991.29	\$0.52	\$450,991.29	\$0.00	\$0.52	\$450,991.29	\$305,009.81	\$145,981.48
333000	Servicios de consultoría administrativa, procesos, técnica	\$0.00	\$216,444.46	\$216,444.46	\$216,443.94	\$0.52	\$216,443.94	\$0.00	\$0.52	\$216,443.94	\$70,462.46	\$145,981.48
333001	Servicios de informática	\$0.00	\$216,444.46	\$216,444.46	\$216,443.94	\$0.52	\$216,443.94	\$0.00	\$0.52	\$216,443.94	\$70,462.46	\$145,981.48
338000	Servicios de vigilancia	\$205,000.00	\$29,547.35	\$234,547.35	\$234,547.35	\$0.00	\$234,547.35	\$0.00	\$0.00	\$234,547.35	\$234,547.35	\$0.00
338001	Servicios de Vigilancia	\$205,000.00	\$29,547.35	\$234,547.35	\$234,547.35	\$0.00	\$234,547.35	\$0.00	\$0.00	\$234,547.35	\$234,547.35	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y i	\$349,000.00	\$102,802.60	\$451,802.60	\$451,802.60	\$0.00	\$451,802.60	\$0.00	\$0.00	\$451,802.60	\$451,802.60	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$0.00	\$26,402.76	\$26,402.76	\$26,402.76	\$0.00	\$26,402.76	\$0.00	\$0.00	\$26,402.76	\$26,402.76	\$0.00
355001	Mantenimiento de Vehículos	\$0.00	\$26,402.76	\$26,402.76	\$26,402.76	\$0.00	\$26,402.76	\$0.00	\$0.00	\$26,402.76	\$26,402.76	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$349,000.00	\$76,399.84	\$425,399.84	\$425,399.84	\$0.00	\$425,399.84	\$0.00	\$0.00	\$425,399.84	\$425,399.84	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$349,000.00	\$76,399.84	\$425,399.84	\$425,399.84	\$0.00	\$425,399.84	\$0.00	\$0.00	\$425,399.84	\$425,399.84	\$0.00
390000	Otros servicios generales	\$561,687.75	-\$47,339.02	\$514,348.73	\$512,192.50	\$2,156.23	\$512,192.50	\$0.00	\$2,156.23	\$512,192.50	\$512,192.50	\$0.00
392000	Impuestos y derechos	\$561,687.75	-\$47,339.02	\$514,348.73	\$512,192.50	\$2,156.23	\$512,192.50	\$0.00	\$2,156.23	\$512,192.50	\$512,192.50	\$0.00
392001	Pago de ISR	\$561,687.75	-\$47,339.02	\$514,348.73	\$512,192.50	\$2,156.23	\$512,192.50	\$0.00	\$2,156.23	\$512,192.50	\$512,192.50	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$699,575.99	\$699,575.99	\$699,575.56	\$0.43	\$699,575.56	\$0.00	\$0.43	\$699,575.56	\$0.00	\$699,575.56
510000	Mobiliario y equipo de administración	\$0.00	\$112,721.99	\$112,721.99	\$112,721.97	\$0.02	\$112,721.97	\$0.00	\$0.02	\$112,721.97	\$0.00	\$112,721.97
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$91,122.00	\$91,122.00	\$91,121.98	\$0.02	\$91,121.98	\$0.00	\$0.02	\$91,121.98	\$0.00	\$91,121.98
515001	Bienes informáticos	\$0.00	\$91,122.00	\$91,122.00	\$91,121.98	\$0.02	\$91,121.98	\$0.00	\$0.02	\$91,121.98	\$0.00	\$91,121.98
519000	Otros mobiliarios y equipos de administración	\$0.00	\$21,599.99	\$21,599.99	\$21,599.99	\$0.00	\$21,599.99	\$0.00	\$0.00	\$21,599.99	\$0.00	\$21,599.99
519001	Equipo de Administración	\$0.00	\$21,599.99	\$21,599.99	\$21,599.99	\$0.00	\$21,599.99	\$0.00	\$0.00	\$21,599.99	\$0.00	\$21,599.99
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$586,854.00	\$586,854.00	\$586,853.59	\$0.41	\$586,853.59	\$0.00	\$0.41	\$586,853.59	\$0.00	\$586,853.59
521000	Equipos y aparatos audiovisuales	\$0.00	\$448,825.00	\$448,825.00	\$448,824.99	\$0.01	\$448,824.99	\$0.00	\$0.01	\$448,824.99	\$0.00	\$448,824.99
521001	Equipos y aparatos audiovisuales	\$0.00	\$448,825.00	\$448,825.00	\$448,824.99	\$0.01	\$448,824.99	\$0.00	\$0.01	\$448,824.99	\$0.00	\$448,824.99
523000	Cámaras fotográficas y de video	\$0.00	\$138,029.00	\$138,029.00	\$138,028.60	\$0.40	\$138,028.60	\$0.00	\$0.40	\$138,028.60	\$0.00	\$138,028.60
523001	Cámaras fotográficas y de video	\$0.00	\$138,029.00	\$138,029.00	\$138,028.60	\$0.40	\$138,028.60	\$0.00	\$0.40	\$138,028.60	\$0.00	\$138,028.60
RECURSOS ESTATALES		\$20,160,836.00	\$27,325,...	\$47,486,606.88	\$29,209,987.11	\$18,276,619.77	\$22,738,032.21	\$6,471,954.90	\$24,748,574...	\$22,738,032.21	\$21,892,475.17	\$845,557.04

Objeto del Gasto	Proyecto / Proceso	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
PROGRAMA DE GESTIÓN ADMINISTRATIVA		\$52,262,254.22	\$53,194,...	\$105,456,540.99	\$70,955,074.74	\$34,501,466.25	\$60,417,167.03	\$10,537,907...	\$45,039,373...	\$60,417,167.03	\$54,674,826.62	\$5,742,34...
PY04 PROCESOS DE PLANEACIÓN ESTRATÉGICA Y EVALUACIÓN IMPLEMENTADOS.												
4RP4 RECURSOS PROPIOS												
200000	MATERIALES Y SUMINISTROS	\$154,202.29	-\$63,450.10	\$90,752.19	\$90,752.19	\$0.00	\$90,752.19	\$0.00	\$0.00	\$90,752.19	\$90,752.19	\$0.00
210000	Materiales de administración, emisión de documentos	\$88,459.49	-\$62,712.90	\$25,746.59	\$25,746.59	\$0.00	\$25,746.59	\$0.00	\$0.00	\$25,746.59	\$25,746.59	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$45,098.46	-\$40,751.97	\$4,346.49	\$4,346.49	\$0.00	\$4,346.49	\$0.00	\$0.00	\$4,346.49	\$4,346.49	\$0.00
211001	Material de Oficina	\$33,682.00	-\$33,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211002	Gastos de Oficina	\$11,416.46	-\$7,069.97	\$4,346.49	\$4,346.49	\$0.00	\$4,346.49	\$0.00	\$0.00	\$4,346.49	\$4,346.49	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$43,361.03	-\$21,960.93	\$21,400.10	\$21,400.10	\$0.00	\$21,400.10	\$0.00	\$0.00	\$21,400.10	\$21,400.10	\$0.00
214001	Material para Bienes Informáticos	\$43,361.03	-\$21,960.93	\$21,400.10	\$21,400.10	\$0.00	\$21,400.10	\$0.00	\$0.00	\$21,400.10	\$21,400.10	\$0.00
220000	Alimentos y utensilios	\$9,142.80	-\$3,737.20	\$5,405.60	\$5,405.60	\$0.00	\$5,405.60	\$0.00	\$0.00	\$5,405.60	\$5,405.60	\$0.00
221000	Productos alimenticios para personas	\$9,142.80	-\$3,737.20	\$5,405.60	\$5,405.60	\$0.00	\$5,405.60	\$0.00	\$0.00	\$5,405.60	\$5,405.60	\$0.00
221001	Alimentación de Personas	\$9,142.80	-\$3,737.20	\$5,405.60	\$5,405.60	\$0.00	\$5,405.60	\$0.00	\$0.00	\$5,405.60	\$5,405.60	\$0.00
260000	Combustibles, lubricantes y aditivos	\$56,600.00	\$3,000.00	\$59,600.00	\$59,600.00	\$0.00	\$59,600.00	\$0.00	\$0.00	\$59,600.00	\$59,600.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$56,600.00	\$3,000.00	\$59,600.00	\$59,600.00	\$0.00	\$59,600.00	\$0.00	\$0.00	\$59,600.00	\$59,600.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$56,600.00	\$3,000.00	\$59,600.00	\$59,600.00	\$0.00	\$59,600.00	\$0.00	\$0.00	\$59,600.00	\$59,600.00	\$0.00
300000	SERVICIOS GENERALES	\$300,879.88	-\$162,859.22	\$138,020.66	\$138,020.66	\$0.00	\$138,020.66	\$0.00	\$0.00	\$138,020.66	\$138,020.66	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$294,880.03	-\$157,607.37	\$137,272.66	\$137,272.66	\$0.00	\$137,272.66	\$0.00	\$0.00	\$137,272.66	\$137,272.66	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$74,880.03	\$6,319.97	\$81,200.00	\$81,200.00	\$0.00	\$81,200.00	\$0.00	\$0.00	\$81,200.00	\$81,200.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionad	\$74,880.03	\$6,319.97	\$81,200.00	\$81,200.00	\$0.00	\$81,200.00	\$0.00	\$0.00	\$81,200.00	\$81,200.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnica	\$110,000.00	-\$84,667.34	\$25,332.66	\$25,332.66	\$0.00	\$25,332.66	\$0.00	\$0.00	\$25,332.66	\$25,332.66	\$0.00
333001	Servicios de informática	\$110,000.00	-\$84,667.34	\$25,332.66	\$25,332.66	\$0.00	\$25,332.66	\$0.00	\$0.00	\$25,332.66	\$25,332.66	\$0.00
334000	Servicios de capacitación	\$110,000.00	-\$79,260.00	\$30,740.00	\$30,740.00	\$0.00	\$30,740.00	\$0.00	\$0.00	\$30,740.00	\$30,740.00	\$0.00
334001	Capacitación	\$110,000.00	-\$79,260.00	\$30,740.00	\$30,740.00	\$0.00	\$30,740.00	\$0.00	\$0.00	\$30,740.00	\$30,740.00	\$0.00
370000	Servicios de traslado y viáticos	\$5,999.85	-\$5,251.85	\$748.00	\$748.00	\$0.00	\$748.00	\$0.00	\$0.00	\$748.00	\$748.00	\$0.00
375000	Viáticos en el país	\$5,999.85	-\$5,251.85	\$748.00	\$748.00	\$0.00	\$748.00	\$0.00	\$0.00	\$748.00	\$748.00	\$0.00
375001	Viáticos en el país	\$5,999.85	-\$5,251.85	\$748.00	\$748.00	\$0.00	\$748.00	\$0.00	\$0.00	\$748.00	\$748.00	\$0.00
RECURSOS PROPIOS		\$455,082.17	-\$226,309.32	\$228,772.85	\$228,772.85	\$0.00	\$228,772.85	\$0.00	\$0.00	\$228,772.85	\$228,772.85	\$0.00
PROCESOS DE PLANEACIÓN ESTRATÉGICA		\$455,082.17	-\$226,309.32	\$228,772.85	\$228,772.85	\$0.00	\$228,772.85	\$0.00	\$0.00	\$228,772.85	\$228,772.85	\$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
PY05 SERVICIOS DE EXTENSIÓN Y VINCULACIÓN DE EDUCACIÓN SUPERIOR OTORGADOS												
4RP4 RECURSOS PROPIOS												
200000	MATERIALES Y SUMINISTROS	\$96,574.71	-\$55,228.35	\$41,346.36	\$41,346.36	\$0.00	\$41,346.36	\$0.00	\$0.00	\$41,346.36	\$41,346.36	\$0.00
210000	Materiales de administración, emisión de documentos	\$55,103.12	-\$51,425.92	\$3,677.20	\$3,677.20	\$0.00	\$3,677.20	\$0.00	\$0.00	\$3,677.20	\$3,677.20	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$14,407.72	-\$14,407.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
211001	Material de Oficina	\$14,407.72	-\$14,407.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212000	Materiales y útiles de impresión y reproducción	\$36,649.88	-\$36,649.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
212001	Materiales y Útiles de Impresión	\$36,649.88	-\$36,649.88	\$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	\$4,045.52	-\$368.32	\$3,677.20	\$3,677.20	\$0.00	\$3,677.20	\$0.00	\$0.00	\$3,677.20	\$3,677.20	\$0.00
214001	Material para Bienes Informáticos	\$4,045.52	-\$368.32	\$3,677.20	\$3,677.20	\$0.00	\$3,677.20	\$0.00	\$0.00	\$3,677.20	\$3,677.20	\$0.00
220000	Alimentos y utensilios	\$4,450.61	-\$4,450.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221000	Productos alimenticios para personas	\$4,450.61	-\$4,450.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de Personas	\$4,450.61	-\$4,450.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
260000	Combustibles, lubricantes y aditivos	\$37,020.98	\$648.18	\$37,669.16	\$37,669.16	\$0.00	\$37,669.16	\$0.00	\$0.00	\$37,669.16	\$37,669.16	\$0.00
261000	Combustibles, lubricantes y aditivos	\$37,020.98	\$648.18	\$37,669.16	\$37,669.16	\$0.00	\$37,669.16	\$0.00	\$0.00	\$37,669.16	\$37,669.16	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestre:	\$37,020.98	\$648.18	\$37,669.16	\$37,669.16	\$0.00	\$37,669.16	\$0.00	\$0.00	\$37,669.16	\$37,669.16	\$0.00
300000	SERVICIOS GENERALES	\$165,739.44	-\$32,789.70	\$132,949.74	\$132,949.74	\$0.00	\$132,949.74	\$0.00	\$0.00	\$132,949.74	\$132,949.74	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros s	\$12,000.00	-\$1,212.00	\$10,788.00	\$10,788.00	\$0.00	\$10,788.00	\$0.00	\$0.00	\$10,788.00	\$10,788.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionado	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331003	Servicios de Consultoría	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$0.00
334001	Capacitación	\$0.00	\$8,700.00	\$8,700.00	\$8,700.00	\$0.00	\$8,700.00	\$0.00	\$0.00	\$8,700.00	\$8,700.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresió	\$0.00	\$2,088.00	\$2,088.00	\$2,088.00	\$0.00	\$2,088.00	\$0.00	\$0.00	\$2,088.00	\$2,088.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$131,530.62	-\$9,368.88	\$122,161.74	\$122,161.74	\$0.00	\$122,161.74	\$0.00	\$0.00	\$122,161.74	\$122,161.74	\$0.00
362000	Difusión por radio, televisión y otros medios de mensajes	\$131,530.62	-\$9,368.88	\$122,161.74	\$122,161.74	\$0.00	\$122,161.74	\$0.00	\$0.00	\$122,161.74	\$122,161.74	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes	\$131,530.62	-\$9,368.88	\$122,161.74	\$122,161.74	\$0.00	\$122,161.74	\$0.00	\$0.00	\$122,161.74	\$122,161.74	\$0.00
370000	Servicios de traslado y viáticos	\$7,208.82	-\$7,208.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$3,118.89	-\$3,118.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372001	Pasajes terrestres	\$3,118.89	-\$3,118.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375000	Viáticos en el país	\$4,089.93	-\$4,089.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viáticos en el país	\$4,089.93	-\$4,089.93	\$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
380000	Servicios oficiales	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381000	Gastos de ceremonial	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$41,878.49	-\$954.00	\$40,924.49	\$40,924.49	\$0.00	\$40,924.49	\$0.00	\$0.00	\$40,924.49	\$40,924.49	\$0.00
510000	Mobiliario y equipo de administración	\$41,878.49	-\$20,754.01	\$21,124.48	\$21,124.48	\$0.00	\$21,124.48	\$0.00	\$0.00	\$21,124.48	\$21,124.48	\$0.00
511000	Muebles de oficina y estantería	\$19,800.01	-\$19,800.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
511001	Muebles de oficina y estantería	\$19,800.01	-\$19,800.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$22,078.48	-\$954.00	\$21,124.48	\$21,124.48	\$0.00	\$21,124.48	\$0.00	\$0.00	\$21,124.48	\$21,124.48	\$0.00
515001	Bienes informáticos	\$22,078.48	-\$954.00	\$21,124.48	\$21,124.48	\$0.00	\$21,124.48	\$0.00	\$0.00	\$21,124.48	\$21,124.48	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$19,800.01	\$19,800.01	\$19,800.01	\$0.00	\$19,800.01	\$0.00	\$0.00	\$19,800.01	\$19,800.01	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$19,800.01	\$19,800.01	\$19,800.01	\$0.00	\$19,800.01	\$0.00	\$0.00	\$19,800.01	\$19,800.01	\$0.00
529001	Equipo Educacional y Recreativo	\$0.00	\$19,800.01	\$19,800.01	\$19,800.01	\$0.00	\$19,800.01	\$0.00	\$0.00	\$19,800.01	\$19,800.01	\$0.00
RECURSOS PROPIOS		\$304,192.64	-\$88,972.05	\$215,220.59	\$215,220.59	\$0.00	\$215,220.59	\$0.00	\$0.00	\$215,220.59	\$215,220.59	\$0.00
SERVICIOS DE EXTENSIÓN Y VINCULAC		\$304,192.64	-\$88,972.05	\$215,220.59	\$215,220.59	\$0.00	\$215,220.59	\$0.00	\$0.00	\$215,220.59	\$215,220.59	\$0.00
Total Final		\$55,366,248.00	\$54,401,90...	\$109,768,155.00	\$73,219,365.66	\$36,548,789.34	\$62,681,457.95	\$10,537,907.71	\$47,086,697.05	\$62,681,457.95	\$56,939,117.54	\$5,742,340.41