

Objeto	Unidad Administrativa del Gasto	Ampliaciones (Reducciones)		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuest o Sin Devengar	Ejercido	Cuentas por Pagar	
		Aprobado									Pagado	Deuda
14	INGRESOS PROPIOS											
100000	SERVICIOS PERSONALES	\$2,419,918.00	-\$236,801.09	\$2,183,116.91	\$2,183,116.91	\$0.00	\$2,183,116.91	\$0.00	\$0.00	\$2,183,116.91	\$2,183,116.91	\$0.00
130000	Remuneraciones adicionales y especiales	\$2,419,918.00	-\$236,801.09	\$2,183,116.91	\$2,183,116.91	\$0.00	\$2,183,116.91	\$0.00	\$0.00	\$2,183,116.91	\$2,183,116.91	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de	\$2,233,914.00	-\$236,800.09	\$1,997,113.91	\$1,997,113.91	\$0.00	\$1,997,113.91	\$0.00	\$0.00	\$1,997,113.91	\$1,997,113.91	\$0.00
132002	Gratificación Anual	\$2,233,914.00	-\$236,800.09	\$1,997,113.91	\$1,997,113.91	\$0.00	\$1,997,113.91	\$0.00	\$0.00	\$1,997,113.91	\$1,997,113.91	\$0.00
134000	Compensaciones	\$186,004.00	-\$1.00	\$186,003.00	\$186,003.00	\$0.00	\$186,003.00	\$0.00	\$0.00	\$186,003.00	\$186,003.00	\$0.00
134001	Compensaciones	\$186,004.00	-\$1.00	\$186,003.00	\$186,003.00	\$0.00	\$186,003.00	\$0.00	\$0.00	\$186,003.00	\$186,003.00	\$0.00
200000	MATERIALES Y SUMINISTROS	\$2,201,058.00	-\$765,301.77	\$1,435,756.23	\$1,435,756.23	\$0.00	\$1,435,756.23	\$0.00	\$0.00	\$1,435,756.23	\$1,162,404.72	\$273,351.51
210000	Materiales de administración, emisión de documentos y	\$702,848.00	-\$415,924.15	\$286,923.85	\$286,923.85	\$0.00	\$286,923.85	\$0.00	\$0.00	\$286,923.85	\$286,923.85	\$0.00
211000	Materiales, útiles y equipos menores de oficina	\$230,462.00	-\$136,894.65	\$93,567.35	\$93,567.35	\$0.00	\$93,567.35	\$0.00	\$0.00	\$93,567.35	\$93,567.35	\$0.00
211001	Material de Oficina	\$173,698.00	-\$100,145.61	\$73,552.39	\$73,552.39	\$0.00	\$73,552.39	\$0.00	\$0.00	\$73,552.39	\$73,552.39	\$0.00
211002	Gastos de Oficina	\$56,764.00	-\$47,836.04	\$8,927.96	\$8,927.96	\$0.00	\$8,927.96	\$0.00	\$0.00	\$8,927.96	\$8,927.96	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$0.00	\$11,087.00	\$11,087.00	\$11,087.00	\$0.00	\$11,087.00	\$0.00	\$0.00	\$11,087.00	\$11,087.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la	\$157,974.00	-\$55,675.50	\$102,298.50	\$102,298.50	\$0.00	\$102,298.50	\$0.00	\$0.00	\$102,298.50	\$102,298.50	\$0.00
214001	Material para Bienes Informáticos	\$157,974.00	-\$55,675.50	\$102,298.50	\$102,298.50	\$0.00	\$102,298.50	\$0.00	\$0.00	\$102,298.50	\$102,298.50	\$0.00
215000	Material impreso e información digital	\$40,702.00	-\$33,534.00	\$7,168.00	\$7,168.00	\$0.00	\$7,168.00	\$0.00	\$0.00	\$7,168.00	\$7,168.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$40,702.00	-\$33,534.00	\$7,168.00	\$7,168.00	\$0.00	\$7,168.00	\$0.00	\$0.00	\$7,168.00	\$7,168.00	\$0.00
216000	Material de limpieza	\$7,500.00	\$76,390.00	\$83,890.00	\$83,890.00	\$0.00	\$83,890.00	\$0.00	\$0.00	\$83,890.00	\$83,890.00	\$0.00
216001	Material de Limpieza	\$7,500.00	\$76,390.00	\$83,890.00	\$83,890.00	\$0.00	\$83,890.00	\$0.00	\$0.00	\$83,890.00	\$83,890.00	\$0.00
217000	Materiales y útiles de enseñanza	\$266,210.00	-\$266,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$266,210.00	-\$266,210.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
220000	Alimentos y utensilios	\$73,900.00	-\$66,389.00	\$7,511.00	\$7,511.00	\$0.00	\$7,511.00	\$0.00	\$0.00	\$7,511.00	\$7,511.00	\$0.00
221000	Productos alimenticios para personas	\$73,900.00	-\$66,389.00	\$7,511.00	\$7,511.00	\$0.00	\$7,511.00	\$0.00	\$0.00	\$7,511.00	\$7,511.00	\$0.00
221001	Alimentación de Personas	\$73,900.00	-\$66,389.00	\$7,511.00	\$7,511.00	\$0.00	\$7,511.00	\$0.00	\$0.00	\$7,511.00	\$7,511.00	\$0.00
230000	Materias primas y materiales de producción y	\$98,000.00	-\$14,000.00	\$84,000.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y forestales	\$98,000.00	-\$14,000.00	\$84,000.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$0.00
231001	Productos agrícolas	\$98,000.00	-\$14,000.00	\$84,000.00	\$84,000.00	\$0.00	\$84,000.00	\$0.00	\$0.00	\$84,000.00	\$84,000.00	\$0.00
240000	Materiales y artículos de construcción y de reparación	\$449,296.00	-\$47,612.65	\$401,683.35	\$401,683.35	\$0.00	\$401,683.35	\$0.00	\$0.00	\$401,683.35	\$174,668.53	\$227,014.82
241000	Productos minerales no metálicos	\$8,000.00	\$7,915.20	\$15,915.20	\$15,915.20	\$0.00	\$15,915.20	\$0.00	\$0.00	\$15,915.20	\$15,915.20	\$0.00
241001	Productos minerales no metálicos	\$8,000.00	\$7,915.20	\$15,915.20	\$15,915.20	\$0.00	\$15,915.20	\$0.00	\$0.00	\$15,915.20	\$15,915.20	\$0.00
242000	Cemento y productos de concreto	\$8,000.00	-\$4,131.04	\$3,868.96	\$3,868.96	\$0.00	\$3,868.96	\$0.00	\$0.00	\$3,868.96	\$3,868.96	\$0.00
242001	Cemento y productos de concreto	\$8,000.00	-\$4,131.04	\$3,868.96	\$3,868.96	\$0.00	\$3,868.96	\$0.00	\$0.00	\$3,868.96	\$3,868.96	\$0.00
243000	Cal, yeso y productos de yeso	\$2,400.00	-\$1,077.60	\$1,322.40	\$1,322.40	\$0.00	\$1,322.40	\$0.00	\$0.00	\$1,322.40	\$1,322.40	\$0.00
243001	Cal, yeso y productos de yeso	\$2,400.00	-\$1,077.60	\$1,322.40	\$1,322.40	\$0.00	\$1,322.40	\$0.00	\$0.00	\$1,322.40	\$1,322.40	\$0.00
244000	Madera y productos de madera	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$21,000.00	-\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$208,896.00	\$48,751.95	\$257,647.95	\$257,647.95	\$0.00	\$257,647.95	\$0.00	\$0.00	\$257,647.95	\$30,633.13	\$227,014.82
246001	Material Eléctrico	\$206,896.00	\$39,417.82	\$246,313.82	\$246,313.82	\$0.00	\$246,313.82	\$0.00	\$0.00	\$246,313.82	\$19,299.00	\$227,014.82
246002	Material Electrónico	\$2,000.00	\$9,334.13	\$11,334.13	\$11,334.13	\$0.00	\$11,334.13	\$0.00	\$0.00	\$11,334.13	\$11,334.13	\$0.00
247000	Artículos metálicos para la construcción	\$120,000.00	-\$86,116.33	\$33,883.67	\$33,883.67	\$0.00	\$33,883.67	\$0.00	\$0.00	\$33,883.67	\$33,883.67	\$0.00
247001	Artículos metálicos para la construcción	\$120,000.00	-\$86,116.33	\$33,883.67	\$33,883.67	\$0.00	\$33,883.67	\$0.00	\$0.00	\$33,883.67	\$33,883.67	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$61,000.00	\$28,045.17	\$89,045.17	\$89,045.17	\$0.00	\$89,045.17	\$0.00	\$0.00	\$89,045.17	\$89,045.17	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$61,000.00	\$28,045.17	\$89,045.17	\$89,045.17	\$0.00	\$89,045.17	\$0.00	\$0.00	\$89,045.17	\$89,045.17	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$240,276.00	-\$32,484.00	\$207,792.00	\$207,792.00	\$0.00	\$207,792.00	\$0.00	\$0.00	\$207,792.00	\$190,417.08	\$17,374.92

Objeto del Gasto	Unidad Administrativa	Ampliaciones			Presupuesto Disponible para Comprometer	Presupuesto Vigente	Comprometido	Devengado	Comprometido No Devengado	Presupuest o Sin Devengar	Cuentas por Pagar		
		Aprobado	/(Reducciones)								Ejercido	Pagado	Deuda
251000	Productos químicos básicos	\$50,000.00	-\$30,709.20	\$19,290.80	\$19,290.80	\$19,290.80	\$0.00	\$19,290.80	\$0.00	\$0.00	\$19,290.80	\$19,290.80	\$0.00
251001	Sustancias Químicas	\$50,000.00	-\$30,709.20	\$19,290.80	\$19,290.80	\$19,290.80	\$0.00	\$19,290.80	\$0.00	\$0.00	\$19,290.80	\$19,290.80	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$79,750.00	-\$20,248.00	\$59,502.00	\$59,502.00	\$59,502.00	\$0.00	\$59,502.00	\$0.00	\$0.00	\$59,502.00	\$59,502.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$79,750.00	-\$20,248.00	\$59,502.00	\$59,502.00	\$59,502.00	\$0.00	\$59,502.00	\$0.00	\$0.00	\$59,502.00	\$59,502.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$44,526.00	-\$21,309.85	\$23,216.15	\$23,216.15	\$23,216.15	\$0.00	\$23,216.15	\$0.00	\$0.00	\$23,216.15	\$23,216.15	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$44,526.00	-\$21,309.85	\$23,216.15	\$23,216.15	\$23,216.15	\$0.00	\$23,216.15	\$0.00	\$0.00	\$23,216.15	\$23,216.15	\$0.00
254000	Materiales, accesorios y suministros médicos	\$0.00	\$60,000.07	\$60,000.07	\$60,000.07	\$60,000.07	\$0.00	\$60,000.07	\$0.00	\$0.00	\$60,000.07	\$60,000.07	\$0.00
254001	Materiales y Suministros Médicos	\$0.00	\$60,000.07	\$60,000.07	\$60,000.07	\$60,000.07	\$0.00	\$60,000.07	\$0.00	\$0.00	\$60,000.07	\$60,000.07	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$55,000.00	-\$10,307.08	\$44,692.92	\$44,692.92	\$44,692.92	\$0.00	\$44,692.92	\$0.00	\$0.00	\$44,692.92	\$27,318.00	\$17,374.92
255001	Materiales y Suministros de Laboratorio	\$55,000.00	-\$10,307.08	\$44,692.92	\$44,692.92	\$44,692.92	\$0.00	\$44,692.92	\$0.00	\$0.00	\$44,692.92	\$27,318.00	\$17,374.92
256000	Fibras sintéticas, hules, plásticos y derivados	\$11,000.00	-\$9,909.94	\$1,090.06	\$1,090.06	\$1,090.06	\$0.00	\$1,090.06	\$0.00	\$0.00	\$1,090.06	\$1,090.06	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$11,000.00	-\$9,909.94	\$1,090.06	\$1,090.06	\$1,090.06	\$0.00	\$1,090.06	\$0.00	\$0.00	\$1,090.06	\$1,090.06	\$0.00
260000	Combustibles, lubricantes y aditivos	\$295,814.00	-\$99,920.95	\$195,893.05	\$195,893.05	\$195,893.05	\$0.00	\$195,893.05	\$0.00	\$0.00	\$195,893.05	\$195,893.05	\$0.00
261000	Combustibles, lubricantes y aditivos	\$295,814.00	-\$99,920.95	\$195,893.05	\$195,893.05	\$195,893.05	\$0.00	\$195,893.05	\$0.00	\$0.00	\$195,893.05	\$195,893.05	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$295,814.00	-\$99,920.95	\$195,893.05	\$195,893.05	\$195,893.05	\$0.00	\$195,893.05	\$0.00	\$0.00	\$195,893.05	\$195,893.05	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos	\$211,350.00	-\$17,293.50	\$194,056.50	\$194,056.50	\$194,056.50	\$0.00	\$194,056.50	\$0.00	\$0.00	\$194,056.50	\$193,271.13	\$785.37
271000	Vestuario y uniformes	\$160,600.00	-\$13,398.40	\$147,201.60	\$147,201.60	\$147,201.60	\$0.00	\$147,201.60	\$0.00	\$0.00	\$147,201.60	\$147,201.60	\$0.00
271001	Vestuario, Uniformes	\$160,600.00	-\$13,398.40	\$147,201.60	\$147,201.60	\$147,201.60	\$0.00	\$147,201.60	\$0.00	\$0.00	\$147,201.60	\$147,201.60	\$0.00
272000	Prendas de seguridad y protección personal	\$27,414.00	-\$6,311.10	\$21,102.90	\$21,102.90	\$21,102.90	\$0.00	\$21,102.90	\$0.00	\$0.00	\$21,102.90	\$20,317.53	\$785.37
272001	Prendas de Protección	\$27,414.00	-\$6,311.10	\$21,102.90	\$21,102.90	\$21,102.90	\$0.00	\$21,102.90	\$0.00	\$0.00	\$21,102.90	\$20,317.53	\$785.37
273000	Artículos deportivos	\$18,336.00	\$7,416.00	\$25,752.00	\$25,752.00	\$25,752.00	\$0.00	\$25,752.00	\$0.00	\$0.00	\$25,752.00	\$25,752.00	\$0.00
273001	Artículos Deportivos	\$18,336.00	\$7,416.00	\$25,752.00	\$25,752.00	\$25,752.00	\$0.00	\$25,752.00	\$0.00	\$0.00	\$25,752.00	\$25,752.00	\$0.00
275000	Blancos y otros productos textiles, excepto prendas de vestir	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
275001	Blancos y otros productos textiles, excepto prendas de vestir	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$129,574.00	-\$71,677.52	\$57,896.48	\$57,896.48	\$57,896.48	\$0.00	\$57,896.48	\$0.00	\$0.00	\$57,896.48	\$29,720.08	\$28,176.40
291000	Herramientas menores	\$64,574.00	-\$55,493.92	\$9,080.08	\$9,080.08	\$9,080.08	\$0.00	\$9,080.08	\$0.00	\$0.00	\$9,080.08	\$9,080.08	\$0.00
291001	Herramientas Menores	\$64,574.00	-\$55,493.92	\$9,080.08	\$9,080.08	\$9,080.08	\$0.00	\$9,080.08	\$0.00	\$0.00	\$9,080.08	\$9,080.08	\$0.00
292000	Refacciones y accesorios menores de edificios	\$55,000.00	-\$54,801.00	\$199.00	\$199.00	\$199.00	\$0.00	\$199.00	\$0.00	\$0.00	\$199.00	\$199.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$55,000.00	-\$54,801.00	\$199.00	\$199.00	\$199.00	\$0.00	\$199.00	\$0.00	\$0.00	\$199.00	\$199.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo y	\$10,000.00	\$38,418.40	\$48,418.40	\$48,418.40	\$48,418.40	\$0.00	\$48,418.40	\$0.00	\$0.00	\$48,418.40	\$20,242.00	\$28,176.40
294001	Refacciones y accesorios menores de equipo de cómputo y	\$10,000.00	\$38,418.40	\$48,418.40	\$48,418.40	\$48,418.40	\$0.00	\$48,418.40	\$0.00	\$0.00	\$48,418.40	\$20,242.00	\$28,176.40
298000	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$199.00	\$199.00	\$199.00	\$199.00	\$0.00	\$199.00	\$0.00	\$0.00	\$199.00	\$199.00	\$0.00
298001	Refacciones y accesorios menores de maquinaria y otros	\$0.00	\$199.00	\$199.00	\$199.00	\$199.00	\$0.00	\$199.00	\$0.00	\$0.00	\$199.00	\$199.00	\$0.00
300000	SERVICIOS GENERALES	\$7,237,053.00	-\$1,020,526.94	\$6,216,526.06	\$6,216,526.06	\$6,216,526.06	\$0.00	\$6,216,526.06	\$0.00	\$0.00	\$6,216,526.06	\$5,188,172.37	\$1,028,353.69
310000	Servicios básicos	\$5,500.00	\$55,940.99	\$61,440.99	\$61,440.99	\$61,440.99	\$0.00	\$61,440.99	\$0.00	\$0.00	\$61,440.99	\$61,440.99	\$0.00
311000	Energía eléctrica	\$0.00	\$58,490.97	\$58,490.97	\$58,490.97	\$58,490.97	\$0.00	\$58,490.97	\$0.00	\$0.00	\$58,490.97	\$58,490.97	\$0.00
311001	Servicio de Energía Eléctrica	\$0.00	\$58,490.97	\$58,490.97	\$58,490.97	\$58,490.97	\$0.00	\$58,490.97	\$0.00	\$0.00	\$58,490.97	\$58,490.97	\$0.00
312000	Gas	\$5,500.00	-\$3,249.67	\$2,250.33	\$2,250.33	\$2,250.33	\$0.00	\$2,250.33	\$0.00	\$0.00	\$2,250.33	\$2,250.33	\$0.00
312001	Gas	\$5,500.00	-\$3,249.67	\$2,250.33	\$2,250.33	\$2,250.33	\$0.00	\$2,250.33	\$0.00	\$0.00	\$2,250.33	\$2,250.33	\$0.00
318000	Servicios postales y telegráficos	\$0.00	\$699.69	\$699.69	\$699.69	\$699.69	\$0.00	\$699.69	\$0.00	\$0.00	\$699.69	\$699.69	\$0.00
318001	Servicio Postal	\$0.00	\$699.69	\$699.69	\$699.69	\$699.69	\$0.00	\$699.69	\$0.00	\$0.00	\$699.69	\$699.69	\$0.00
320000	Servicios de arrendamiento	\$732,491.00	\$139,640.58	\$872,131.58	\$872,131.58	\$872,131.58	\$0.00	\$872,131.58	\$0.00	\$0.00	\$872,131.58	\$372,133.89	\$499,997.69
325000	Arrendamiento de equipo de transporte	\$7,000.00	\$1,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
325001	Servicios de arrendamiento de vehículos y equipo de	\$7,000.00	\$1,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y herramientas	\$72,800.00	-\$38,500.00	\$34,300.00	\$34,300.00	\$34,300.00	\$0.00	\$34,300.00	\$0.00	\$0.00	\$34,300.00	\$34,300.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$72,800.00	-\$38,500.00	\$34,300.00	\$34,300.00	\$34,300.00	\$0.00	\$34,300.00	\$0.00	\$0.00	\$34,300.00	\$34,300.00	\$0.00
327000	Arrendamiento de activos intangibles	\$567,191.00	\$224,530.58	\$791,721.58	\$791,721.58	\$791,721.58	\$0.00	\$791,721.58	\$0.00	\$0.00	\$791,721.58	\$291,723.89	\$499,997.69
327001	Arrendamiento de activos intangibles	\$567,191.00	\$224,530.58	\$791,721.58	\$791,721.58	\$791,721.58	\$0.00	\$791,721.58	\$0.00	\$0.00	\$791,721.58	\$291,723.89	\$499,997.69

Objeto del Gasto	Unidad Administrativa	Ampliaciones		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuest o Sin Devengar	Ejercido	Cuentas por Pagar	
		Aprobado	(Reducciones)								Pagado	Deuda
380000	Servicios oficiales	\$255,870.00	-\$202,654.00	\$53,216.00	\$53,216.00	\$0.00	\$53,216.00	\$0.00	\$0.00	\$53,216.00	\$53,216.00	\$0.00
381000	Gastos de ceremonial	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$18,000.00	-\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
382002	Eventos Culturales	\$18,000.00	-\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$235,870.00	-\$182,654.00	\$53,216.00	\$53,216.00	\$0.00	\$53,216.00	\$0.00	\$0.00	\$53,216.00	\$53,216.00	\$0.00
383001	Congresos, Convenciones	\$235,870.00	-\$182,654.00	\$53,216.00	\$53,216.00	\$0.00	\$53,216.00	\$0.00	\$0.00	\$53,216.00	\$53,216.00	\$0.00
390000	Otros servicios generales	\$1,518,688.00	-\$145,430.13	\$1,664,118.13	\$1,664,118.13	\$0.00	\$1,664,118.13	\$0.00	\$0.00	\$1,664,118.13	\$1,256,762.13	\$407,356.00
391000	Servicios funerarios y de cementerios	\$0.00	\$15,000.01	\$15,000.01	\$15,000.01	\$0.00	\$15,000.01	\$0.00	\$0.00	\$15,000.01	\$15,000.01	\$0.00
391001	Servicios funerarios y de cementerios	\$0.00	\$15,000.01	\$15,000.01	\$15,000.01	\$0.00	\$15,000.01	\$0.00	\$0.00	\$15,000.01	\$15,000.01	\$0.00
392000	Impuestos y derechos	\$22,000.00	-\$4,912.00	\$17,088.00	\$17,088.00	\$0.00	\$17,088.00	\$0.00	\$0.00	\$17,088.00	\$17,088.00	\$0.00
392006	Pago de derechos	\$22,000.00	-\$4,912.00	\$17,088.00	\$17,088.00	\$0.00	\$17,088.00	\$0.00	\$0.00	\$17,088.00	\$17,088.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una	\$1,496,688.00	\$84,561.00	\$1,581,249.00	\$1,581,249.00	\$0.00	\$1,581,249.00	\$0.00	\$0.00	\$1,581,249.00	\$1,173,893.00	\$407,356.00
398001	Impuesto sobre nóminas y otros que se deriven de una	\$1,496,688.00	\$84,561.00	\$1,581,249.00	\$1,581,249.00	\$0.00	\$1,581,249.00	\$0.00	\$0.00	\$1,581,249.00	\$1,173,893.00	\$407,356.00
399000	Otros servicios generales	\$0.00	\$50,781.12	\$50,781.12	\$50,781.12	\$0.00	\$50,781.12	\$0.00	\$0.00	\$50,781.12	\$50,781.12	\$0.00
399006	Otros servicios generales	\$0.00	\$50,781.12	\$50,781.12	\$50,781.12	\$0.00	\$50,781.12	\$0.00	\$0.00	\$50,781.12	\$50,781.12	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$280,000.00	-\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
440000	Ayudas sociales	\$280,000.00	-\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$280,000.00	-\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
442001	Becas	\$280,000.00	-\$280,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$517,302.00	-\$51,678.00	\$568,980.00	\$568,980.00	\$0.00	\$568,980.00	\$0.00	\$0.00	\$568,980.00	\$292,900.00	\$276,080.00
510000	Mobiliario y equipo de administración	\$376,380.00	-\$100,300.00	\$276,080.00	\$276,080.00	\$0.00	\$276,080.00	\$0.00	\$0.00	\$276,080.00	\$0.00	\$276,080.00
515000	Equipo de cómputo y de tecnología de la información	\$211,100.00	\$64,980.00	\$276,080.00	\$276,080.00	\$0.00	\$276,080.00	\$0.00	\$0.00	\$276,080.00	\$0.00	\$276,080.00
515001	Bienes informáticos	\$211,100.00	\$64,980.00	\$276,080.00	\$276,080.00	\$0.00	\$276,080.00	\$0.00	\$0.00	\$276,080.00	\$0.00	\$276,080.00
519000	Otros mobiliarios y equipos de administración	\$165,280.00	-\$165,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
519001	Equipo de Administración	\$165,280.00	-\$165,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$50,922.00	-\$50,922.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$50,922.00	-\$50,922.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
529001	Equipo Educacional y Recreativo	\$50,922.00	-\$50,922.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
540000	Vehículos y equipo de transporte	\$0.00	\$292,900.00	\$292,900.00	\$292,900.00	\$0.00	\$292,900.00	\$0.00	\$0.00	\$292,900.00	\$292,900.00	\$0.00
541000	Vehículos y equipo terrestre	\$0.00	\$292,900.00	\$292,900.00	\$292,900.00	\$0.00	\$292,900.00	\$0.00	\$0.00	\$292,900.00	\$292,900.00	\$0.00
541001	Vehículos y Equipo Terrestre	\$0.00	\$292,900.00	\$292,900.00	\$292,900.00	\$0.00	\$292,900.00	\$0.00	\$0.00	\$292,900.00	\$292,900.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$90,000.00	-\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562000	Maquinaria y equipo industrial	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
562001	Maquinaria y equipo industrial	\$40,000.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
INGRESOS PROPIOS		\$12,655,331.00	-\$2,250,951.80	\$10,404,379.20	\$10,404,379.20	\$0.00	\$10,404,379.20	\$0.00	\$0.00	\$10,404,379.20	\$8,826,594.00	\$1,577,785.20

Autorizo

Mtro. Luis Armando Officer Arteaga
Director General

Elaboró

Lic. Noé Israel Azpeitia Garcia
Subdirector de Servicios Administrativos