

Objeto del Gasto	Unidad Administrativa	Ampliaciones		Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Comprometido Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por Pagado	Cuentas por Pagar Deuda
		Aprobado	/(Reducciones)									
<b>14 INGRESOS PROPIOS</b>												
<b>100000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$2,419,918.00</b>	<b>\$0.00</b>	<b>\$2,419,918.00</b>	<b>\$93,001.50</b>	<b>\$2,326,916.50</b>	<b>\$93,001.50</b>	<b>\$0.00</b>	<b>\$2,326,916.50</b>	<b>\$93,001.50</b>	<b>\$93,001.50</b>	<b>\$0.00</b>
130000	Remuneraciones adicionales y especiales	\$2,419,918.00	\$0.00	\$2,419,918.00	\$93,001.50	\$2,326,916.50	\$93,001.50	\$0.00	\$2,326,916.50	\$93,001.50	\$93,001.50	\$0.00
132000	Primas de vacaciones, dominical y gratificación de fin de año	\$2,233,914.00	\$0.00	\$2,233,914.00	\$0.00	\$2,233,914.00	\$0.00	\$0.00	\$2,233,914.00	\$0.00	\$0.00	\$0.00
132002	Gratificación Anual	\$2,233,914.00	\$0.00	\$2,233,914.00	\$0.00	\$2,233,914.00	\$0.00	\$0.00	\$2,233,914.00	\$0.00	\$0.00	\$0.00
134000	Compensaciones	\$186,004.00	\$0.00	\$186,004.00	\$93,001.50	\$93,002.50	\$93,001.50	\$0.00	\$93,002.50	\$93,001.50	\$93,001.50	\$0.00
134001	Compensaciones	\$186,004.00	\$0.00	\$186,004.00	\$93,001.50	\$93,002.50	\$93,001.50	\$0.00	\$93,002.50	\$93,001.50	\$93,001.50	\$0.00
<b>200000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$2,201,058.00</b>	<b>\$0.00</b>	<b>\$2,201,058.00</b>	<b>\$460,747.49</b>	<b>\$1,740,310.51</b>	<b>\$460,747.49</b>	<b>\$0.00</b>	<b>\$1,740,310.51</b>	<b>\$460,747.49</b>	<b>\$460,747.49</b>	<b>\$0.00</b>
<b>210000</b>	<b>Materiales de administración, emisión de documentos y equipos de oficina</b>	<b>\$702,848.00</b>	<b>-\$21,790.00</b>	<b>\$681,058.00</b>	<b>\$96,959.42</b>	<b>\$584,098.58</b>	<b>\$96,959.42</b>	<b>\$0.00</b>	<b>\$584,098.58</b>	<b>\$96,959.42</b>	<b>\$96,959.42</b>	<b>\$0.00</b>
211000	Materiales, útiles y equipos menores de oficina	\$230,462.00	\$13,820.00	\$244,282.00	\$18,729.18	\$225,552.82	\$18,729.18	\$0.00	\$225,552.82	\$18,729.18	\$18,729.18	\$0.00
211001	Material de Oficina	\$173,698.00	\$0.00	\$173,698.00	\$1,554.40	\$172,143.60	\$1,554.40	\$0.00	\$172,143.60	\$1,554.40	\$1,554.40	\$0.00
211002	Gastos de Oficina	\$56,764.00	\$0.00	\$56,764.00	\$8,234.78	\$48,529.22	\$8,234.78	\$0.00	\$48,529.22	\$8,234.78	\$8,234.78	\$0.00
211003	Muebles de oficina, estantería y equipo de administración	\$0.00	\$13,820.00	\$13,820.00	\$8,940.00	\$4,880.00	\$8,940.00	\$0.00	\$4,880.00	\$8,940.00	\$8,940.00	\$0.00
214000	Materiales, útiles y equipos menores de tecnologías de la información	\$157,974.00	\$190.24	\$158,164.24	\$6,280.24	\$151,884.00	\$6,280.24	\$0.00	\$151,884.00	\$6,280.24	\$6,280.24	\$0.00
214001	Material para Bienes Informáticos	\$157,974.00	\$190.24	\$158,164.24	\$6,280.24	\$151,884.00	\$6,280.24	\$0.00	\$151,884.00	\$6,280.24	\$6,280.24	\$0.00
215000	Material impreso e información digital	\$40,702.00	\$0.00	\$40,702.00	\$0.00	\$40,702.00	\$0.00	\$0.00	\$40,702.00	\$0.00	\$0.00	\$0.00
215001	Suscripciones a Publicaciones y Periódicos	\$40,702.00	\$0.00	\$40,702.00	\$0.00	\$40,702.00	\$0.00	\$0.00	\$40,702.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$7,500.00	\$24,199.76	\$31,699.76	\$71,950.00	-\$40,250.24	\$71,950.00	\$0.00	-\$40,250.24	\$71,950.00	\$71,950.00	\$0.00
216001	Material de Limpieza	\$7,500.00	\$24,199.76	\$31,699.76	\$71,950.00	-\$40,250.24	\$71,950.00	\$0.00	-\$40,250.24	\$71,950.00	\$71,950.00	\$0.00
217000	Materiales y útiles de enseñanza	\$266,210.00	-\$60,000.00	\$206,210.00	\$0.00	\$206,210.00	\$0.00	\$0.00	\$206,210.00	\$0.00	\$0.00	\$0.00
217001	Material Didáctico	\$266,210.00	-\$60,000.00	\$206,210.00	\$0.00	\$206,210.00	\$0.00	\$0.00	\$206,210.00	\$0.00	\$0.00	\$0.00
<b>220000</b>	<b>Alimentos y utensilios</b>	<b>\$73,900.00</b>	<b>\$0.00</b>	<b>\$73,900.00</b>	<b>\$7,511.00</b>	<b>\$66,389.00</b>	<b>\$7,511.00</b>	<b>\$0.00</b>	<b>\$66,389.00</b>	<b>\$7,511.00</b>	<b>\$7,511.00</b>	<b>\$0.00</b>
221000	Productos alimenticios para personas	\$73,900.00	\$0.00	\$73,900.00	\$7,511.00	\$66,389.00	\$7,511.00	\$0.00	\$66,389.00	\$7,511.00	\$7,511.00	\$0.00
221001	Alimentación de Personas	\$73,900.00	\$0.00	\$73,900.00	\$7,511.00	\$66,389.00	\$7,511.00	\$0.00	\$66,389.00	\$7,511.00	\$7,511.00	\$0.00
<b>230000</b>	<b>Materias primas y materiales de producción y agropecuarios y forestales</b>	<b>\$98,000.00</b>	<b>\$0.00</b>	<b>\$98,000.00</b>	<b>\$84,000.00</b>	<b>\$14,000.00</b>	<b>\$84,000.00</b>	<b>\$0.00</b>	<b>\$14,000.00</b>	<b>\$84,000.00</b>	<b>\$84,000.00</b>	<b>\$0.00</b>
231000	Productos alimenticios, agropecuarios y forestales	\$98,000.00	\$0.00	\$98,000.00	\$84,000.00	\$14,000.00	\$84,000.00	\$0.00	\$14,000.00	\$84,000.00	\$84,000.00	\$0.00
231001	Productos agrícolas	\$98,000.00	\$0.00	\$98,000.00	\$84,000.00	\$14,000.00	\$84,000.00	\$0.00	\$14,000.00	\$84,000.00	\$84,000.00	\$0.00
<b>240000</b>	<b>Materiales y artículos de construcción y de reparación</b>	<b>\$449,296.00</b>	<b>-\$9,760.00</b>	<b>\$439,536.00</b>	<b>\$905.93</b>	<b>\$438,630.07</b>	<b>\$905.93</b>	<b>\$0.00</b>	<b>\$438,630.07</b>	<b>\$905.93</b>	<b>\$905.93</b>	<b>\$0.00</b>
241000	Productos minerales no metálicos	\$8,000.00	-\$4,880.00	\$3,120.00	\$0.00	\$3,120.00	\$0.00	\$0.00	\$3,120.00	\$0.00	\$0.00	\$0.00
241001	Productos minerales no metálicos	\$8,000.00	-\$4,880.00	\$3,120.00	\$0.00	\$3,120.00	\$0.00	\$0.00	\$3,120.00	\$0.00	\$0.00	\$0.00
242000	Cemento y productos de concreto	\$8,000.00	\$0.00	\$8,000.00	\$813.97	\$7,186.03	\$813.97	\$0.00	\$7,186.03	\$813.97	\$813.97	\$0.00
242001	Cemento y productos de concreto	\$8,000.00	\$0.00	\$8,000.00	\$813.97	\$7,186.03	\$813.97	\$0.00	\$7,186.03	\$813.97	\$813.97	\$0.00
243000	Cal, yeso y productos de yeso	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00
244000	Madera y productos de madera	\$20,000.00	-\$4,880.00	\$15,120.00	\$0.00	\$15,120.00	\$0.00	\$0.00	\$15,120.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$20,000.00	-\$4,880.00	\$15,120.00	\$0.00	\$15,120.00	\$0.00	\$0.00	\$15,120.00	\$0.00	\$0.00	\$0.00
245000	Vidrio y productos de vidrio	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
245001	Vidrio y productos de vidrio	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$208,896.00	\$0.00	\$208,896.00	\$0.00	\$208,896.00	\$0.00	\$0.00	\$208,896.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$206,896.00	\$0.00	\$206,896.00	\$0.00	\$206,896.00	\$0.00	\$0.00	\$206,896.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
247000	Artículos metálicos para la construcción	\$120,000.00	\$0.00	\$120,000.00	\$91.96	\$119,908.04	\$91.96	\$0.00	\$119,908.04	\$91.96	\$91.96	\$0.00
247001	Artículos metálicos para la construcción	\$120,000.00	\$0.00	\$120,000.00	\$91.96	\$119,908.04	\$91.96	\$0.00	\$119,908.04	\$91.96	\$91.96	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$0.00	\$0.00
<b>250000</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$240,276.00</b>	<b>\$31,550.00</b>	<b>\$271,826.00</b>	<b>\$138,123.28</b>	<b>\$133,702.72</b>	<b>\$138,123.28</b>	<b>\$0.00</b>	<b>\$133,702.72</b>	<b>\$138,123.28</b>	<b>\$138,123.28</b>	<b>\$0.00</b>
251000	Productos químicos básicos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$79,750.00	\$0.00	\$79,750.00	\$54,392.00	\$25,358.00	\$54,392.00	\$0.00	\$25,358.00	\$54,392.00	\$54,392.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$79,750.00	\$0.00	\$79,750.00	\$54,392.00	\$25,358.00	\$54,392.00	\$0.00	\$25,358.00	\$54,392.00	\$54,392.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$44,526.00	-\$28,450.00	\$16,076.00	\$23,216.15	-\$7,140.15	\$23,216.15	\$0.00	-\$7,140.15	\$23,216.15	\$23,216.15	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$44,526.00	-\$28,450.00	\$16,076.00	\$23,216.15	-\$7,140.15	\$23,216.15	\$0.00	-\$7,140.15	\$23,216.15	\$23,216.15	\$0.00
254000	Materiales, accesorios y suministros médicos	\$0.00	\$60,000.00	\$60,000.00	\$60,000.07	-\$0.07	\$60,000.07	\$0.00	-\$0.07	\$60,000.07	\$60,000.07	\$0.00

254001	Materiales y Suministros Médicos	\$0.00	\$60,000.00	\$60,000.00	\$60,000.07	-\$0.07	\$60,000.07	\$0.00	-\$0.07	\$60,000.07	\$60,000.07	\$0.00
255000	Materiales, accesorios y suministros de laboratorio	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
255001	Materiales y Suministros de Laboratorio	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$11,000.00	\$0.00	\$11,000.00	\$515.06	\$10,484.94	\$515.06	\$0.00	\$10,484.94	\$515.06	\$515.06	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$11,000.00	\$0.00	\$11,000.00	\$515.06	\$10,484.94	\$515.06	\$0.00	\$10,484.94	\$515.06	\$515.06	\$0.00
<b>260000</b>	<b>Combustibles, lubricantes y aditivos</b>	<b>\$295,814.00</b>	<b>\$0.00</b>	<b>\$295,814.00</b>	<b>\$112,131.75</b>	<b>\$183,682.25</b>	<b>\$112,131.75</b>	<b>\$0.00</b>	<b>\$183,682.25</b>	<b>\$112,131.75</b>	<b>\$112,131.75</b>	<b>\$0.00</b>
261000	Combustibles, lubricantes y aditivos	\$295,814.00	\$0.00	\$295,814.00	\$112,131.75	\$183,682.25	\$112,131.75	\$0.00	\$183,682.25	\$112,131.75	\$112,131.75	\$0.00
261001	Combustibles y Lubricantes vehículos y equipos terrestres	\$295,814.00	\$0.00	\$295,814.00	\$112,131.75	\$183,682.25	\$112,131.75	\$0.00	\$183,682.25	\$112,131.75	\$112,131.75	\$0.00
<b>270000</b>	<b>Vestuario, blancos, prendas de protección y</b>	<b>\$211,350.00</b>	<b>\$0.00</b>	<b>\$211,350.00</b>	<b>\$0.00</b>	<b>\$211,350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$211,350.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
271000	Vestuario y uniformes	\$160,600.00	\$0.00	\$160,600.00	\$0.00	\$160,600.00	\$0.00	\$0.00	\$160,600.00	\$0.00	\$0.00	\$0.00
271001	Vestuario, Uniformes	\$160,600.00	\$0.00	\$160,600.00	\$0.00	\$160,600.00	\$0.00	\$0.00	\$160,600.00	\$0.00	\$0.00	\$0.00
272000	Prendas de seguridad y protección personal	\$27,414.00	\$0.00	\$27,414.00	\$0.00	\$27,414.00	\$0.00	\$0.00	\$27,414.00	\$0.00	\$0.00	\$0.00
272001	Prendas de Protección	\$27,414.00	\$0.00	\$27,414.00	\$0.00	\$27,414.00	\$0.00	\$0.00	\$27,414.00	\$0.00	\$0.00	\$0.00
273000	Artículos deportivos	\$18,336.00	\$0.00	\$18,336.00	\$0.00	\$18,336.00	\$0.00	\$0.00	\$18,336.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$18,336.00	\$0.00	\$18,336.00	\$0.00	\$18,336.00	\$0.00	\$0.00	\$18,336.00	\$0.00	\$0.00	\$0.00
275000	Blancos y otros productos textiles, excepto prendas de vestir	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
275001	Blancos y otros productos textiles, excepto prendas de vestir	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
<b>290000</b>	<b>Herramientas, refacciones y accesorios menores</b>	<b>\$129,574.00</b>	<b>\$0.00</b>	<b>\$129,574.00</b>	<b>\$21,116.11</b>	<b>\$108,457.89</b>	<b>\$21,116.11</b>	<b>\$0.00</b>	<b>\$108,457.89</b>	<b>\$21,116.11</b>	<b>\$21,116.11</b>	<b>\$0.00</b>
291000	Herramientas menores	\$64,574.00	\$0.00	\$64,574.00	\$4,387.11	\$60,186.89	\$4,387.11	\$0.00	\$60,186.89	\$4,387.11	\$4,387.11	\$0.00
291001	Herramientas Menores	\$64,574.00	\$0.00	\$64,574.00	\$4,387.11	\$60,186.89	\$4,387.11	\$0.00	\$60,186.89	\$4,387.11	\$4,387.11	\$0.00
292000	Refacciones y accesorios menores de edificios	\$55,000.00	-\$16,530.00	\$38,470.00	\$199.00	\$38,271.00	\$199.00	\$0.00	\$38,271.00	\$199.00	\$199.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$55,000.00	-\$16,530.00	\$38,470.00	\$199.00	\$38,271.00	\$199.00	\$0.00	\$38,271.00	\$199.00	\$199.00	\$0.00
294000	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$10,000.00	\$16,530.00	\$26,530.00	\$16,530.00	\$10,000.00	\$16,530.00	\$0.00	\$10,000.00	\$16,530.00	\$16,530.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$10,000.00	\$16,530.00	\$26,530.00	\$16,530.00	\$10,000.00	\$16,530.00	\$0.00	\$10,000.00	\$16,530.00	\$16,530.00	\$0.00
<b>300000</b>	<b>SERVICIOS GENERALES</b>	<b>\$7,237,053.00</b>	<b>\$0.00</b>	<b>\$7,237,053.00</b>	<b>\$1,773,094.46</b>	<b>\$5,463,958.54</b>	<b>\$1,773,094.46</b>	<b>\$0.00</b>	<b>\$5,463,958.54</b>	<b>\$1,773,094.46</b>	<b>\$1,674,342.46</b>	<b>\$98,752.00</b>
<b>310000</b>	<b>Servicios básicos</b>	<b>\$5,500.00</b>	<b>\$0.00</b>	<b>\$5,500.00</b>	<b>\$0.00</b>	<b>\$5,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
312000	Gas	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
312001	Gas	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$5,500.00	\$0.00	\$0.00	\$0.00
<b>320000</b>	<b>Servicios de arrendamiento</b>	<b>\$732,491.00</b>	<b>\$0.00</b>	<b>\$732,491.00</b>	<b>\$75,451.49</b>	<b>\$657,039.51</b>	<b>\$75,451.49</b>	<b>\$0.00</b>	<b>\$657,039.51</b>	<b>\$75,451.49</b>	<b>\$75,451.49</b>	<b>\$0.00</b>
325000	Arrendamiento de equipo de transporte	\$7,000.00	\$1,000.00	\$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 transporte	\$7,000.00	\$1,000.00	\$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	\$0.00	\$72,800.00	\$34,300.00	\$38,500.00	\$34,300.00	\$0.00	\$38,500.00	\$34,300.00	\$34,300.00	\$0.00
326001	Arrendamiento de Maquinaria y Equipo	\$72,800.00	\$0.00	\$72,800.00	\$34,300.00	\$38,500.00	\$34,300.00	\$0.00	\$38,500.00	\$34,300.00	\$34,300.00	\$0.00
327000	Arrendamiento de activos intangibles	\$567,191.00	\$8,387.49	\$575,578.49	\$30,831.49	\$544,747.00	\$30,831.49	\$0.00	\$544,747.00	\$30,831.49	\$30,831.49	\$0.00
327001	Arrendamiento de activos intangibles	\$567,191.00	\$8,387.49	\$575,578.49	\$30,831.49	\$544,747.00	\$30,831.49	\$0.00	\$544,747.00	\$30,831.49	\$30,831.49	\$0.00
329000	Otros arrendamientos	\$85,500.00	-\$9,387.49	\$76,112.51	\$2,320.00	\$73,792.51	\$2,320.00	\$0.00	\$73,792.51	\$2,320.00	\$2,320.00	\$0.00
329001	Otros arrendamientos	\$85,500.00	-\$9,387.49	\$76,112.51	\$2,320.00	\$73,792.51	\$2,320.00	\$0.00	\$73,792.51	\$2,320.00	\$2,320.00	\$0.00
<b>330000</b>	<b>Servicios profesionales, científicos, técnicos y otros</b>	<b>\$3,345,922.00</b>	<b>\$336.68</b>	<b>\$3,346,258.68</b>	<b>\$820,450.98</b>	<b>\$2,525,807.70</b>	<b>\$820,450.98</b>	<b>\$0.00</b>	<b>\$2,525,807.70</b>	<b>\$820,450.98</b>	<b>\$820,450.98</b>	<b>\$0.00</b>
331000	Servicios legales, de contabilidad, auditoría y relaciones	\$3,330,610.00	\$0.00	\$3,330,610.00	\$819,405.50	\$2,511,204.50	\$819,405.50	\$0.00	\$2,511,204.50	\$819,405.50	\$819,405.50	\$0.00
331001	Servicios legales	\$20,000.00	\$0.00	\$20,000.00	\$21,886.79	-\$1,886.79	\$21,886.79	\$0.00	-\$1,886.79	\$21,886.79	\$21,886.79	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$191,316.00	\$0.00	\$191,316.00	\$34,684.00	\$156,632.00	\$34,684.00	\$0.00	\$156,632.00	\$34,684.00	\$34,684.00	\$0.00
331003	Servicios de Consultoría	\$3,119,294.00	\$0.00	\$3,119,294.00	\$762,834.71	\$2,356,459.29	\$762,834.71	\$0.00	\$2,356,459.29	\$762,834.71	\$762,834.71	\$0.00
333000	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías de la información	\$12,650.00	\$0.00	\$12,650.00	\$0.00	\$12,650.00	\$0.00	\$0.00	\$12,650.00	\$0.00	\$0.00	\$0.00
333001	Servicios de informática	\$12,650.00	\$0.00	\$12,650.00	\$0.00	\$12,650.00	\$0.00	\$0.00	\$12,650.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$2,662.00	\$336.68	\$2,998.68	\$1,045.48	\$1,953.20	\$1,045.48	\$0.00	\$1,953.20	\$1,045.48	\$1,045.48	\$0.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$2,662.00	\$336.68	\$2,998.68	\$1,045.48	\$1,953.20	\$1,045.48	\$0.00	\$1,953.20	\$1,045.48	\$1,045.48	\$0.00
<b>340000</b>	<b>Servicios financieros, bancarios y comerciales</b>	<b>\$367,984.00</b>	<b>\$0.00</b>	<b>\$367,984.00</b>	<b>\$0.00</b>	<b>\$367,984.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$367,984.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
345000	Seguro de bienes patrimoniales	\$367,984.00	\$0.00	\$367,984.00	\$0.00	\$367,984.00	\$0.00	\$0.00	\$367,984.00	\$0.00	\$0.00	\$0.00
345001	Seguros	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00
345004	Seguro Facultativo	\$187,984.00	\$0.00	\$187,984.00	\$0.00	\$187,984.00	\$0.00	\$0.00	\$187,984.00	\$0.00	\$0.00	\$0.00
<b>350000</b>	<b>Servicios de instalación, reparación, mantenimiento y conservación</b>	<b>\$705,400.00</b>	<b>\$0.00</b>	<b>\$705,400.00</b>	<b>\$181,332.99</b>	<b>\$524,067.01</b>	<b>\$181,332.99</b>	<b>\$0.00</b>	<b>\$524,067.01</b>	<b>\$181,332.99</b>	<b>\$181,332.99</b>	<b>\$0.00</b>
351000	Conservación y mantenimiento menor de inmuebles	\$200,400.00	-\$1,728.00	\$198,672.00	\$81,500.00	\$117,172.00	\$81,500.00	\$0.00	\$117,172.00	\$81,500.00	\$81,500.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$200,400.00	-\$1,728.00	\$198,672.00	\$81,500.00	\$117,172.00	\$81,500.00	\$0.00	\$117,172.00	\$81,500.00	\$81,500.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educación y recreación	\$20,000.00	\$0.00	\$20,000.00	\$1,302.68	\$18,697.32	\$1,302.68	\$0.00	\$18,697.32	\$1,302.68	\$1,302.68	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$20,000.00	\$0.00	\$20,000.00	\$1,302.68	\$18,697.32	\$1,302.68	\$0.00	\$18,697.32	\$1,302.68	\$1,302.68	\$0.00
353000	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
354000	Instalación, reparación y mantenimiento de equipo e instrumentos médicos y de laboratorio	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
354001	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$190,000.00	\$0.00	\$190,000.00	\$45,083.59	\$144,916.41	\$45,083.59	\$0.00	\$144,916.41	\$45,083.59	\$45,083.59	\$0.00
355001	Mantenimiento de Vehículos	\$190,000.00	\$0.00	\$190,000.00	\$45,083.59	\$144,916.41	\$45,083.59	\$0.00	\$144,916.41	\$45,083.59	\$45,083.59	\$0.00
357000	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$170,000.00	\$1,728.00	\$171,728.00	\$8,446.72	\$163,281.28	\$8,446.72	\$0.00	\$163,281.28	\$8,446.72	\$8,446.72	\$0.00

357001	Mantenimiento de Maquinaria y Equipo	\$95,000.00	\$1,728.00	\$96,728.00	\$8,446.72	\$88,281.28	\$8,446.72	\$0.00	\$88,281.28	\$8,446.72	\$8,446.72	\$0.00
357002	Mantenimiento e Instalación de Equipos y Herramientas para Suministro de Agua	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00
357003	Mantenimiento de Señalizaciones	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
359000	Servicios de jardinería y fumigación	\$70,000.00	\$0.00	\$70,000.00	\$45,000.00	\$25,000.00	\$45,000.00	\$0.00	\$25,000.00	\$45,000.00	\$45,000.00	\$0.00
359001	Servicios de jardinería y fumigación	\$70,000.00	\$0.00	\$70,000.00	\$45,000.00	\$25,000.00	\$45,000.00	\$0.00	\$25,000.00	\$45,000.00	\$45,000.00	\$0.00
<b>360000</b>	<b>Servicios de comunicación social y publicidad</b>	<b>\$64,120.00</b>	<b>-\$546.68</b>	<b>\$63,573.32</b>	<b>\$0.00</b>	<b>\$63,573.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,573.32</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
361000	Difusión por radio, televisión y otros medios de masas sobre programas y actividades	\$17,300.00	\$0.00	\$17,300.00	\$0.00	\$17,300.00	\$0.00	\$0.00	\$17,300.00	\$0.00	\$0.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$17,300.00	\$0.00	\$17,300.00	\$0.00	\$17,300.00	\$0.00	\$0.00	\$17,300.00	\$0.00	\$0.00	\$0.00
362000	Difusión por radio, televisión y otros medios de masas	\$46,820.00	-\$546.68	\$46,273.32	\$0.00	\$46,273.32	\$0.00	\$0.00	\$46,273.32	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de masas	\$46,820.00	-\$546.68	\$46,273.32	\$0.00	\$46,273.32	\$0.00	\$0.00	\$46,273.32	\$0.00	\$0.00	\$0.00
<b>370000</b>	<b>Servicios de traslado y viáticos</b>	<b>\$241,078.00</b>	<b>\$210.00</b>	<b>\$241,288.00</b>	<b>\$16,536.00</b>	<b>\$224,752.00</b>	<b>\$16,536.00</b>	<b>\$0.00</b>	<b>\$224,752.00</b>	<b>\$16,536.00</b>	<b>\$16,536.00</b>	<b>\$0.00</b>
371000	Pasajes aéreos	\$63,000.00	\$0.00	\$63,000.00	\$5,784.00	\$57,216.00	\$5,784.00	\$0.00	\$57,216.00	\$5,784.00	\$5,784.00	\$0.00
371001	Pasajes aéreos	\$63,000.00	\$0.00	\$63,000.00	\$5,784.00	\$57,216.00	\$5,784.00	\$0.00	\$57,216.00	\$5,784.00	\$5,784.00	\$0.00
372000	Pasajes terrestres	\$24,500.00	\$0.00	\$24,500.00	\$293.50	\$24,206.50	\$293.50	\$0.00	\$24,206.50	\$293.50	\$293.50	\$0.00
372001	Pasajes terrestres	\$24,500.00	\$0.00	\$24,500.00	\$293.50	\$24,206.50	\$293.50	\$0.00	\$24,206.50	\$293.50	\$293.50	\$0.00
375000	Viáticos en el país	\$114,958.00	\$210.00	\$115,168.00	\$10,458.50	\$104,709.50	\$10,458.50	\$0.00	\$104,709.50	\$10,458.50	\$10,458.50	\$0.00
375001	Viáticos en el país	\$114,958.00	\$210.00	\$115,168.00	\$10,458.50	\$104,709.50	\$10,458.50	\$0.00	\$104,709.50	\$10,458.50	\$10,458.50	\$0.00
379000	Otros servicios de traslado y hospedaje	\$38,620.00	\$0.00	\$38,620.00	\$0.00	\$38,620.00	\$0.00	\$0.00	\$38,620.00	\$0.00	\$0.00	\$0.00
379001	Otros servicios de traslado y hospedaje	\$38,620.00	\$0.00	\$38,620.00	\$0.00	\$38,620.00	\$0.00	\$0.00	\$38,620.00	\$0.00	\$0.00	\$0.00
<b>380000</b>	<b>Servicios oficiales</b>	<b>\$255,870.00</b>	<b>\$0.00</b>	<b>\$255,870.00</b>	<b>\$29,381.00</b>	<b>\$226,489.00</b>	<b>\$29,381.00</b>	<b>\$0.00</b>	<b>\$226,489.00</b>	<b>\$29,381.00</b>	<b>\$29,381.00</b>	<b>\$0.00</b>
381000	Gastos de ceremonial	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
381001	Gastos de Ceremonial	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
382002	Eventos Culturales	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$235,870.00	\$0.00	\$235,870.00	\$29,381.00	\$206,489.00	\$29,381.00	\$0.00	\$206,489.00	\$29,381.00	\$29,381.00	\$0.00
383001	Congresos, Convenciones	\$235,870.00	\$0.00	\$235,870.00	\$29,381.00	\$206,489.00	\$29,381.00	\$0.00	\$206,489.00	\$29,381.00	\$29,381.00	\$0.00
<b>390000</b>	<b>Otros servicios generales</b>	<b>\$1,518,688.00</b>	<b>\$0.00</b>	<b>\$1,518,688.00</b>	<b>\$649,942.00</b>	<b>\$868,746.00</b>	<b>\$649,942.00</b>	<b>\$0.00</b>	<b>\$868,746.00</b>	<b>\$649,942.00</b>	<b>\$551,190.00</b>	<b>\$98,752.00</b>
392000	Impuestos y derechos	\$22,000.00	\$0.00	\$22,000.00	\$11,732.00	\$10,268.00	\$11,732.00	\$0.00	\$10,268.00	\$11,732.00	\$11,732.00	\$0.00
392006	Pago de derechos	\$22,000.00	\$0.00	\$22,000.00	\$11,732.00	\$10,268.00	\$11,732.00	\$0.00	\$10,268.00	\$11,732.00	\$11,732.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$1,496,688.00	\$0.00	\$1,496,688.00	\$638,210.00	\$858,478.00	\$638,210.00	\$0.00	\$858,478.00	\$638,210.00	\$539,458.00	\$98,752.00
398001	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$1,496,688.00	\$0.00	\$1,496,688.00	\$638,210.00	\$858,478.00	\$638,210.00	\$0.00	\$858,478.00	\$638,210.00	\$539,458.00	\$98,752.00
<b>400000</b>	<b>TRANSFERENCIAS, ASIGNACIONES,</b>	<b>\$280,000.00</b>	<b>\$0.00</b>	<b>\$280,000.00</b>	<b>\$0.00</b>	<b>\$280,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$280,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>440000</b>	<b>Ayudas sociales</b>	<b>\$280,000.00</b>	<b>\$0.00</b>	<b>\$280,000.00</b>	<b>\$0.00</b>	<b>\$280,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$280,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
442000	Becas y otras ayudas para programas de capacitación	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00
442001	Becas	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$280,000.00	\$0.00	\$0.00	\$0.00
<b>500000</b>	<b>BIENES MUEBLES, INMUEBLES E</b>	<b>\$517,302.00</b>	<b>\$0.00</b>	<b>\$517,302.00</b>	<b>\$0.00</b>	<b>\$517,302.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$517,302.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>510000</b>	<b>Mobiliario y equipo de administración</b>	<b>\$376,380.00</b>	<b>\$0.00</b>	<b>\$376,380.00</b>	<b>\$0.00</b>	<b>\$376,380.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$376,380.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
515000	Equipo de cómputo y de tecnología de la información	\$211,100.00	\$0.00	\$211,100.00	\$0.00	\$211,100.00	\$0.00	\$0.00	\$211,100.00	\$0.00	\$0.00	\$0.00
515001	Bienes informáticos	\$211,100.00	\$0.00	\$211,100.00	\$0.00	\$211,100.00	\$0.00	\$0.00	\$211,100.00	\$0.00	\$0.00	\$0.00
519000	Otros mobiliarios y equipos de administración	\$165,280.00	\$0.00	\$165,280.00	\$0.00	\$165,280.00	\$0.00	\$0.00	\$165,280.00	\$0.00	\$0.00	\$0.00
519001	Equipo de Administración	\$165,280.00	\$0.00	\$165,280.00	\$0.00	\$165,280.00	\$0.00	\$0.00	\$165,280.00	\$0.00	\$0.00	\$0.00
<b>520000</b>	<b>Mobiliario y equipo educacional y recreativo</b>	<b>\$50,922.00</b>	<b>\$0.00</b>	<b>\$50,922.00</b>	<b>\$0.00</b>	<b>\$50,922.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,922.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
529000	Otro mobiliario y equipo educacional y recreativo	\$50,922.00	\$0.00	\$50,922.00	\$0.00	\$50,922.00	\$0.00	\$0.00	\$50,922.00	\$0.00	\$0.00	\$0.00
529001	Equipo Educacional y Recreativo	\$50,922.00	\$0.00	\$50,922.00	\$0.00	\$50,922.00	\$0.00	\$0.00	\$50,922.00	\$0.00	\$0.00	\$0.00
<b>560000</b>	<b>Maquinaria, otros equipos y herramientas</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$90,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
562000	Maquinaria y equipo industrial	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
562001	Maquinaria y equipo industrial	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
567001	Herramientas y Máquinas-Herramientas	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
<b>INGRESOS PROPIOS</b>		<b>\$12,655,331.00</b>	<b>\$0.00</b>	<b>\$12,655,331.00</b>	<b>\$2,326,843.45</b>	<b>\$10,328,487.55</b>	<b>\$2,326,843.45</b>	<b>\$0.00</b>	<b>\$10,328,487.55</b>	<b>\$2,326,843.45</b>	<b>\$2,228,091.45</b>	<b>\$98,752.00</b>