

Unidad Administrativa	Ampliaciones	Presupuesto	Presupuesto	Presupuesto	Comprometido	Comprometido	Presupuesto	Presupuesto	Ejercido	Pagado	Cuentas por
Objeto del Gasto	Aprobado	/(Reducciones)	Vigente	Comprometido	Disponible para	Devengado	No Devengado	Sin Devengar			Pagar Deuda
14 INGRESOS PROPIOS											
100000 SERVICIOS PERSONALES	\$2,622,577.00	\$0.00	\$2,622,577.00	\$124,002.00	\$2,398,575.00	\$124,002.00	\$0.00	\$2,398,575.00	\$124,002.00	\$124,002.00	\$0.00
130000 Remuneraciones adicionales y especiales	\$2,622,577.00	\$0.00	\$2,622,577.00	\$124,002.00	\$2,398,575.00	\$124,002.00	\$0.00	\$2,398,575.00	\$124,002.00	\$124,002.00	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de	\$2,336,574.00	\$0.00	\$2,336,574.00	\$0.00	\$2,336,574.00	\$0.00	\$0.00	\$2,336,574.00	\$0.00	\$0.00	\$0.00
132002 Gratificación Anual	\$2,336,574.00	\$0.00	\$2,336,574.00	\$0.00	\$2,336,574.00	\$0.00	\$0.00	\$2,336,574.00	\$0.00	\$0.00	\$0.00
134000 Compensaciones	\$186,003.00	\$0.00	\$186,003.00	\$124,002.00	\$62,001.00	\$124,002.00	\$0.00	\$62,001.00	\$124,002.00	\$124,002.00	\$0.00
134001 Compensaciones	\$186,003.00	\$0.00	\$186,003.00	\$124,002.00	\$62,001.00	\$124,002.00	\$0.00	\$62,001.00	\$124,002.00	\$124,002.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$2,245,324.00	-\$1,000.00	\$2,244,324.00	\$435,249.44	\$1,809,074.56	\$435,249.44	\$0.00	\$1,809,074.56	\$435,249.44	\$435,249.44	\$0.00
210000 Materiales de administración, emisión de documentos y	\$714,246.00	\$8,000.00	\$722,246.00	\$64,999.94	\$667,246.06	\$64,999.94	\$0.00	\$667,246.06	\$64,999.94	\$64,999.94	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$219,999.00	\$0.00	\$219,999.00	\$7,372.35	\$212,626.65	\$7,372.35	\$0.00	\$212,626.65	\$7,372.35	\$7,372.35	\$0.00
211001 Material de Oficina	\$146,258.00	\$0.00	\$146,258.00	\$264.13	\$145,993.87	\$264.13	\$0.00	\$145,993.87	\$264.13	\$264.13	\$0.00
211002 Gastos de Oficina	\$55,301.00	\$0.00	\$55,301.00	\$2,204.55	\$53,096.45	\$2,204.55	\$0.00	\$53,096.45	\$2,204.55	\$2,204.55	\$0.00
211003 Muebles de oficina, estantería y equipo de administración	\$18,440.00	\$0.00	\$18,440.00	\$4,903.67	\$13,536.33	\$4,903.67	\$0.00	\$13,536.33	\$4,903.67	\$4,903.67	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de la	\$247,462.00	\$13,064.00	\$234,398.00	\$12,611.59	\$221,786.41	\$12,611.59	\$0.00	\$221,786.41	\$12,611.59	\$12,611.59	\$0.00
214001 Material para Bienes Informáticos	\$247,462.00	-\$13,064.00	\$234,398.00	\$12,611.59	\$221,786.41	\$12,611.59	\$0.00	\$221,786.41	\$12,611.59	\$12,611.59	\$0.00
215000 Material impreso e información digital	\$82,098.00	\$0.00	\$82,098.00	\$12,792.00	\$69,306.00	\$12,792.00	\$0.00	\$69,306.00	\$12,792.00	\$12,792.00	\$0.00
215001 Suscripciones a Publicaciones y Periódicos	\$82,098.00	\$0.00	\$82,098.00	\$12,792.00	\$69,306.00	\$12,792.00	\$0.00	\$69,306.00	\$12,792.00	\$12,792.00	\$0.00
216000 Material de limpieza	\$1,500.00	\$21,064.00	\$22,564.00	\$21,064.00	\$1,500.00	\$21,064.00	\$0.00	\$1,500.00	\$21,064.00	\$21,064.00	\$0.00
216001 Material de Limpieza	\$1,500.00	\$21,064.00	\$22,564.00	\$21,064.00	\$1,500.00	\$21,064.00	\$0.00	\$1,500.00	\$21,064.00	\$21,064.00	\$0.00
217000 Materiales y útiles de enseñanza	\$163,187.00	\$0.00	\$163,187.00	\$1,160.00	\$162,027.00	\$1,160.00	\$0.00	\$162,027.00	\$1,160.00	\$1,160.00	\$0.00
217001 Material Didáctico	\$163,187.00	\$0.00	\$163,187.00	\$1,160.00	\$162,027.00	\$1,160.00	\$0.00	\$162,027.00	\$1,160.00	\$1,160.00	\$0.00
220000 Alimentos y utensilios	\$78,400.00	\$0.00	\$78,400.00	\$1,160.24	\$77,239.76	\$1,160.24	\$0.00	\$77,239.76	\$1,160.24	\$1,160.24	\$0.00
221000 Productos alimenticios para personas	\$78,400.00	\$0.00	\$78,400.00	\$1,160.24	\$77,239.76	\$1,160.24	\$0.00	\$77,239.76	\$1,160.24	\$1,160.24	\$0.00
221001 Alimentación de Personas	\$78,400.00	\$0.00	\$78,400.00	\$1,160.24	\$77,239.76	\$1,160.24	\$0.00	\$77,239.76	\$1,160.24	\$1,160.24	\$0.00
230000 Materias primas y materiales de producción y	\$111,600.00	\$19,707.13	\$131,307.13	\$117,707.13	\$13,600.00	\$117,707.13	\$0.00	\$13,600.00	\$117,707.13	\$117,707.13	\$0.00
231000 Productos alimenticios, agropecuarios y forestales	\$98,000.00	\$14,080.00	\$112,080.00	\$112,080.00	\$0.00	\$112,080.00	\$0.00	\$112,080.00	\$112,080.00	\$112,080.00	\$0.00
231001 Productos agrícolas	\$98,000.00	\$14,080.00	\$112,080.00	\$112,080.00	\$0.00	\$112,080.00	\$0.00	\$112,080.00	\$112,080.00	\$112,080.00	\$0.00
236000 Productos metálicos y a base de minerales no metálicos	\$13,600.00	\$0.00	\$13,600.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$0.00
236001 Productos metálicos y a base de minerales no metálicos	\$13,600.00	\$0.00	\$13,600.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$13,600.00	\$0.00	\$0.00	\$0.00
239000 Otros productos adquiridos como materia prima	\$0.00	\$5,627.13	\$5,627.13	\$5,627.13	\$0.00	\$5,627.13	\$0.00	\$5,627.13	\$5,627.13	\$5,627.13	\$0.00
239001 Otros productos adquiridos como materia prima	\$0.00	\$5,627.13	\$5,627.13	\$5,627.13	\$0.00	\$5,627.13	\$0.00	\$5,627.13	\$5,627.13	\$5,627.13	\$0.00
240000 Materiales y artículos de construcción y de reparación	\$355,616.00	-\$29,647.14	\$325,967.86	\$22,704.37	\$303,263.49	\$22,704.37	\$0.00	\$303,263.49	\$22,704.37	\$22,704.37	\$0.00
242000 Cemento y productos de concreto	\$1,915.00	\$360.20	\$2,275.20	\$2,275.20	\$0.00	\$2,275.20	\$0.00	\$0.00	\$2,275.20	\$2,275.20	\$0.00
242001 Cemento y productos de concreto	\$1,915.00	\$360.20	\$2,275.20	\$2,275.20	\$0.00	\$2,275.20	\$0.00	\$0.00	\$2,275.20	\$2,275.20	\$0.00
244000 Madera y productos de madera	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
244001 Madera y productos de madera	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00
246000 Material eléctrico y electrónico	\$159,000.00	-\$1,351.77	\$157,648.23	\$18,200.00	\$139,448.23	\$18,200.00	\$0.00	\$139,448.23	\$18,200.00	\$18,200.00	\$0.00
246001 Material Eléctrico	\$159,000.00	-\$5,151.77	\$153,848.23	\$14,400.00	\$139,448.23	\$14,400.00	\$0.00	\$139,448.23	\$14,400.00	\$14,400.00	\$0.00
246002 Material Electrónico	\$0.00	\$3,800.00	\$3,800.00	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$3,800.00	\$3,800.00	\$0.00
247000 Artículos metálicos para la construcción	\$80,700.00	\$0.00	\$80,700.00	\$1,928.01	\$78,771.99	\$1,928.01	\$0.00	\$78,771.99	\$1,928.01	\$1,928.01	\$0.00
247001 Artículos metálicos para la construcción	\$80,700.00	\$0.00	\$80,700.00	\$1,928.01	\$78,771.99	\$1,928.01	\$0.00	\$78,771.99	\$1,928.01	\$1,928.01	\$0.00
248000 Materiales complementarios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
248001 Materiales complementarios	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
249000 Otros materiales y artículos de construcción y reparación	\$107,000.00	-\$28,655.57	\$78,344.43	\$301.16	\$78,043.27	\$301.16	\$0.00	\$78,043.27	\$301.16	\$301.16	\$0.00
249001 Otros materiales y artículos de construcción y reparación	\$107,000.00	-\$28,655.57	\$78,344.43	\$301.16	\$78,043.27	\$301.16	\$0.00	\$78,043.27	\$301.16	\$301.16	\$0.00
250000 Productos químicos, farmacéuticos y de laboratorio	\$237,534.00	-\$14,080.00	\$223,454.00	\$40,896.00	\$182,561.00	\$40,893.00	\$0.00	\$182,561.00	\$40,893.00	\$40,893.00	\$0.00
251000 Productos químicos básicos	\$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
251001 Sustancias Químicas	\$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
252000 Fertilizantes, pesticidas y otros agroquímicos	\$73,750.00	-\$14,080.00	\$59,670.00	\$40,896.00	\$18,974.00	\$40,896.00	\$0.00	\$18,974.00	\$40,896.00	\$40,896.00	\$0.00
252001 Plaguicidas, Abonos y Fertilizantes	\$73,750.00	-\$14,080.00	\$59,670.00	\$40,896.00	\$18,974.00	\$40,896.00	\$0.00	\$18,974.00	\$40,896.00	\$40,896.00	\$0.00
253000 Medicinas y productos farmacéuticos	\$49,784.00	\$0.00	\$49,784.00	\$0.00	\$49,784.00	\$0.00	\$0.00	\$49,784.00	\$0.00	\$0.00	\$0.00
253001 Medicinas y Productos Farmacéuticos	\$49,784.00	\$0.00	\$49,784.00	\$0.00	\$49,784.00	\$0.00	\$0.00	\$49,784.00	\$0.00	\$0.00	\$0.00
255000 Materiales, accesorios y suministros de laboratorio	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00
255001 Materiales y Suministros de Laboratorio	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$44,000.00	\$0.00	\$0.00	\$0.00
256000 Fibras sintéticas, hules, plásticos y derivados	\$25,000.00	\$0.00	\$25,000.00	\$197.00	\$24,803.00	\$197.00	\$0.00	\$24,803.00	\$197.00	\$197.00	\$0.00
256001 Fibras sintéticas, hules, plásticos y derivados	\$25,000.00	\$0.00	\$25,000.00	\$197.00	\$24,803.00	\$197.00	\$0.00	\$24,803.00	\$197.00	\$197.00	\$0.00
260000 Combustibles, lubricantes y aditivos	\$412,960.00	\$0.00	\$412,960.00	\$176,522.32	\$236,437.68	\$176,522.32	\$0.00	\$236,437.68	\$176,522.32	\$176,522.32	\$0.00
261000 Combustibles, lubricantes y aditivos	\$412,960.00	\$0.00	\$412,960.00	\$176,522.32	\$236,437.68	\$176,522.32	\$0.00	\$236,437.68	\$176,522.32	\$176,522.32	\$0.00
261001 Combustibles y Lubricantes vehículos y equipos terrestres	\$412,960.00	\$0.00	\$412,960.00	\$176,522.32	\$236,437.68	\$176,522.32	\$0.00	\$236,437.68	\$176,522.32	\$176,522.32	\$0.00

Unidad Administrativa	Ampliaciones	Presupuesto	Presupuesto	Presupuesto	Comprometido	Presupuesto	Presupuesto	Ejercido	Pagado	Cuentas por		
Objeto del Gasto	/(Reducciones)	Vigente	Comprometido	Disponible para	Devengado	No Devengado	Sin Devengar			Pagar Deuda		
	Aprobado			Comprometer								
14	INGRESOS PROPIOS											
270000	Vestuario, blancos, prendas de protección y artículos	\$191,554.00	-\$1,305.00	\$190,249.00	\$0.00	\$190,249.00	\$0.00	\$0.00	\$190,249.00	\$0.00	\$0.00	
271000	Vestuario y uniformes	\$146,200.00	\$0.00	\$146,200.00	\$0.00	\$146,200.00	\$0.00	\$0.00	\$146,200.00	\$0.00	\$0.00	
271001	Vestuario, Uniformes	\$146,200.00	\$0.00	\$146,200.00	\$0.00	\$146,200.00	\$0.00	\$0.00	\$146,200.00	\$0.00	\$0.00	
272000	Prendas de seguridad y protección personal	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$20,880.00	\$0.00	\$0.00	
272001	Prendas de Protección	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$20,880.00	\$0.00	\$0.00	\$20,880.00	\$0.00	\$0.00	
273000	Artículos deportivos	\$21,474.00	\$0.00	\$21,474.00	\$0.00	\$21,474.00	\$0.00	\$0.00	\$21,474.00	\$0.00	\$0.00	
273001	Artículos Deportivos	\$21,474.00	\$0.00	\$21,474.00	\$0.00	\$21,474.00	\$0.00	\$0.00	\$21,474.00	\$0.00	\$0.00	
275000	Blancos y otros productos textiles, excepto prendas de	\$3,000.00	-\$1,305.00	\$1,695.00	\$0.00	\$1,695.00	\$0.00	\$0.00	\$1,695.00	\$0.00	\$0.00	
275001	Blancos y otros productos textiles, excepto prendas de	\$3,000.00	-\$1,305.00	\$1,695.00	\$0.00	\$1,695.00	\$0.00	\$0.00	\$1,695.00	\$0.00	\$0.00	
290000	Herramientas, refacciones y accesorios menores	\$143,415.00	\$16,325.01	\$159,740.01	\$21,262.44	\$138,477.57	\$21,262.44	\$0.00	\$138,477.57	\$21,262.44	\$21,262.44	
291000	Herramientas menores	\$48,515.00	\$0.00	\$48,515.00	\$173.00	\$48,342.00	\$173.00	\$0.00	\$48,342.00	\$173.00	\$173.00	
291001	Herramientas Menores	\$48,515.00	\$0.00	\$48,515.00	\$173.00	\$48,342.00	\$173.00	\$0.00	\$48,342.00	\$173.00	\$173.00	
292000	Refacciones y accesorios menores de edificios	\$50,000.00	\$0.00	\$50,000.00	\$947.63	\$49,052.37	\$947.63	\$0.00	\$49,052.37	\$947.63	\$947.63	
292001	Refacciones y accesorios menores de edificios	\$50,000.00	\$0.00	\$50,000.00	\$947.63	\$49,052.37	\$947.63	\$0.00	\$49,052.37	\$947.63	\$947.63	
293000	Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$15,020.01	\$16,020.01	\$16,020.01	\$0.00	\$16,020.01	\$0.00	\$16,020.01	\$16,020.01	\$16,020.01	
293001	Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$15,020.01	\$16,020.01	\$16,020.01	\$0.00	\$16,020.01	\$0.00	\$16,020.01	\$16,020.01	\$16,020.01	
294000	Refacciones y accesorios menores de equipo de cómputo y	\$37,000.00	\$1,305.00	\$38,305.00	\$4,121.80	\$34,183.20	\$4,121.80	\$0.00	\$34,183.20	\$4,121.80	\$4,121.80	
294001	Refacciones y accesorios menores de equipo de cómputo y	\$37,000.00	\$1,305.00	\$38,305.00	\$4,121.80	\$34,183.20	\$4,121.80	\$0.00	\$34,183.20	\$4,121.80	\$4,121.80	
298000	Refacciones y accesorios menores de maquinaria y otros	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	
298001	Refacciones y accesorios menores de maquinaria y otros	\$400.00	\$0.00	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$400.00	\$0.00	\$0.00	
299000	Refacciones y accesorios menores otros bienes muebles	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	
299001	Refacciones y accesorios menores otros bienes muebles	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$6,500.00	\$0.00	\$0.00	
300000	SERVICIOS GENERALES	\$7,588,612.00	\$1,000.00	\$7,589,612.00	\$3,231,240.57	\$4,358,371.43	\$3,231,240.57	\$0.00	\$4,358,371.43	\$3,231,240.57	\$3,093,992.57	\$137,248.00
310000	Servicios básicos	\$3,275.00	\$0.00	\$3,275.00	\$0.00	\$3,275.00	\$0.00	\$0.00	\$3,275.00	\$0.00	\$0.00	
312000	Gas	\$3,275.00	\$0.00	\$3,275.00	\$0.00	\$3,275.00	\$0.00	\$0.00	\$3,275.00	\$0.00	\$0.00	
312001	Gas	\$3,275.00	\$0.00	\$3,275.00	\$0.00	\$3,275.00	\$0.00	\$0.00	\$3,275.00	\$0.00	\$0.00	
320000	Servicios de arrendamiento	\$982,418.00	-\$26,414.58	\$956,003.42	\$151,247.99	\$804,755.43	\$151,247.99	\$0.00	\$804,755.43	\$151,247.99	\$151,247.99	
325000	Arrendamiento de equipo de transporte	\$33,000.00	-\$14,323.68	\$18,676.32	\$0.00	\$18,676.32	\$0.00	\$0.00	\$18,676.32	\$0.00	\$0.00	
325001	Servicios de arrendamiento de vehículos y equipo de	\$33,000.00	-\$14,323.68	\$18,676.32	\$0.00	\$18,676.32	\$0.00	\$0.00	\$18,676.32	\$0.00	\$0.00	
326000	Arrendamiento de maquinaria, otros equipos y	\$72,800.00	-\$6,630.00	\$66,170.00	\$29,210.00	\$36,960.00	\$29,210.00	\$0.00	\$36,960.00	\$29,210.00	\$29,210.00	
326001	Arrendamiento de Maquinaria y Equipo	\$72,800.00	-\$6,630.00	\$66,170.00	\$29,210.00	\$36,960.00	\$29,210.00	\$0.00	\$36,960.00	\$29,210.00	\$29,210.00	
327000	Arrendamiento de activos intangibles	\$819,118.00	\$24,539.10	\$843,657.10	\$122,037.99	\$721,619.11	\$122,037.99	\$0.00	\$721,619.11	\$122,037.99	\$122,037.99	
327001	Arrendamiento de activos intangibles	\$819,118.00	\$24,539.10	\$843,657.10	\$122,037.99	\$721,619.11	\$122,037.99	\$0.00	\$721,619.11	\$122,037.99	\$122,037.99	
329000	Otros arrendamientos	\$57,500.00	-\$30,000.00	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$27,500.00	\$0.00	\$0.00	
329001	Otros arrendamientos	\$57,500.00	-\$30,000.00	\$27,500.00	\$0.00	\$27,500.00	\$0.00	\$0.00	\$27,500.00	\$0.00	\$0.00	
330000	Servicios profesionales, científicos, técnicos y otros	\$3,247,470.00	\$14,952.90	\$3,262,422.90	\$1,344,263.70	\$1,918,169.20	\$1,344,263.70	\$0.00	\$1,918,169.20	\$1,344,263.70	\$1,344,263.70	
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$3,231,270.00	\$14,998.90	\$3,246,268.90	\$1,343,104.70	\$1,902,664.20	\$1,343,104.70	\$0.00	\$1,902,664.20	\$1,343,104.70	\$1,343,104.70	
331001	Servicios legales	\$20,000.00	\$0.00	\$20,000.00	\$16,415.09	\$3,584.91	\$16,415.09	\$0.00	\$3,584.91	\$16,415.09	\$16,415.09	
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$191,318.00	\$0.00	\$191,318.00	\$35,658.40	\$155,659.60	\$35,658.40	\$0.00	\$155,659.60	\$35,658.40	\$35,658.40	
331003	Servicios de Consultoría	\$3,019,952.00	\$14,998.90	\$3,034,450.90	\$1,291,031.21	\$1,743,419.69	\$1,291,031.21	\$0.00	\$1,743,419.69	\$1,291,031.21	\$1,291,031.21	
333000	Servicios de consultoría administrativa, procesos, técnica y	\$15,200.00	\$0.00	\$15,200.00	\$0.00	\$15,200.00	\$0.00	\$0.00	\$15,200.00	\$0.00	\$0.00	
333001	Servicios de informática	\$15,200.00	\$0.00	\$15,200.00	\$0.00	\$15,200.00	\$0.00	\$0.00	\$15,200.00	\$0.00	\$0.00	
336000	Servicios de apoyo administrativo, fotocopiado e impresión	\$1,000.00	\$0.00	\$1,000.00	\$695.00	\$305.00	\$695.00	\$0.00	\$305.00	\$695.00	\$695.00	
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$1,000.00	\$0.00	\$1,000.00	\$695.00	\$305.00	\$695.00	\$0.00	\$305.00	\$695.00	\$695.00	
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$454.00	\$454.00	\$454.00	\$0.00	\$454.00	\$0.00	\$0.00	\$454.00	\$454.00	
339001	Estudios e Investigaciones	\$0.00	\$454.00	\$454.00	\$454.00	\$0.00	\$454.00	\$0.00	\$0.00	\$454.00	\$454.00	
340000	Servicios financieros, bancarios y comerciales	\$367,985.00	-\$3,576.00	\$364,409.00	\$334,044.26	\$30,364.74	\$334,044.26	\$0.00	\$30,364.74	\$334,044.26	\$334,044.26	
341000	Servicios financieros y bancarios	\$0.00	\$51,435.56	\$51,435.56	\$0.00	\$51,435.56	\$0.00	\$0.00	\$51,435.56	\$51,435.56	\$51,435.56	
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$0.00	\$51,435.56	\$51,435.56	\$0.00	\$51,435.56	\$0.00	\$0.00	\$51,435.56	\$51,435.56	\$51,435.56	
345000	Seguro de bienes patrimoniales	\$367,985.00	-\$55,011.56	\$312,973.44	\$282,608.70	\$30,364.74	\$282,608.70	\$0.00	\$30,364.74	\$282,608.70	\$282,608.70	
345001	Seguros	\$180,000.00	-\$81,431.51	\$98,568.49	\$68,203.75	\$30,364.74	\$68,203.75	\$0.00	\$30,364.74	\$68,203.75	\$68,203.75	
345004	Seguro Facultativo	\$187,985.00	\$26,419.95	\$214,404.95	\$214,404.95	\$0.00	\$214,404.95	\$0.00	\$0.00	\$214,404.95	\$214,404.95	
350000	Servicios de instalación, reparación, mantenimiento y	\$753,706.00	\$10,697.68	\$764,403.68	\$187,703.94	\$576,699.74	\$187,703.94	\$0.00	\$576,699.74	\$187,703.94	\$187,703.94	
351000	Conservación y mantenimiento menor de inmuebles	\$235,806.00	-\$5,250.00	\$230,556.00	\$64,600.00	\$165,956.00	\$64,600.00	\$0.00	\$165,956.00	\$64,600.00	\$64,600.00	
351001	Conservación y mantenimiento menor de inmuebles	\$235,806.00	-\$5,250.00	\$230,556.00	\$64,600.00	\$165,956.00	\$64,600.00	\$0.00	\$165,956.00	\$64,600.00	\$64,600.00	
352000	Instalación, reparación y mantenimiento de mobiliario y	\$18,800.00	\$11,017.68	\$29,817.68	\$13,917.68	\$13,917.68	\$0.00	\$13,917.68	\$13,917.68	\$13,917.68	\$13,917.68	
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	
352002	Mantenimiento de Equipo y Aparatos de Comunicación y	\$5,800.00	\$11,017.68	\$16,817.68	\$13,917.68	\$2,900.00	\$13,917.68	\$0.00	\$2,900.00	\$13,917.68	\$13,917.68	
355000	Reparación y mantenimiento de equipo de transporte	\$282,900.00	\$2,610.00	\$285,510.00	\$19,503.57	\$260,786.43	\$19,503.57	\$0.00	\$260,786.43	\$19,503.57	\$19,503.57	
355001	Mantenimiento de Vehículos	\$282,900.00	\$2,610.00	\$285,510.00	\$19,503.57	\$260,786.43	\$19,503.57	\$0.00	\$260,786.43	\$19,503.57	\$19,503.57	
357000	Instalación, reparación y mantenimiento de maquinaria,	\$130,000.00	\$7,540.00	\$137,540.00	\$16,015.36	\$121,524.64	\$16,015.36	\$0.00	\$121,524.64	\$16,015.36	\$16,015.36	
357001	Mantenimiento de Maquinaria y Equipo	\$108,000.00	\$7,540.00	\$115,540.00	\$16,015.36	\$99,524.64	\$16,015.36	\$0.00	\$99,524.64	\$16,015.36	\$16,015.36	
357002	Mantenimiento e Instalación de Equipos y Herramientas	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$22,000.00	\$0.00	\$0.00	
359000	Servicios de jardinería y fumigación	\$88,200.00	\$0.00	\$88,200.00	\$73,667.33	\$14,532.67	\$73,667.33	\$0.00	\$14,532.67	\$73,667.33	\$73,667.33	
359001	Servicios de jardinería y fumigación	\$88,200.00	\$0.00	\$88,200.00	\$73,667.33	\$14,532.67	\$73,667.33	\$0.00	\$14,532.67	\$73,667.33	\$73,667.33	



Unidad Administrativa	Ampliaciones	Presupuesto	Presupuesto	Presupuesto	Comprometido	Presupuesto	Ejercido	Pagado	Cuentas por	
Objeto del Gasto	(Reducciones)	Vigente	Comprometido	Disponible para	No Devengado	Sin Devengar			Pagar Deuda	
		Aprobado		Comprometer	Devengado					
14 INGRESOS PROPIOS										
360000 Servicios de comunicación social y publicidad	\$148,956.00	\$19,720.00	\$168,676.00	\$98,168.94	\$70,507.06	\$98,168.94	\$0.00	\$70,507.06	\$98,168.94	\$0.00
361000 Difusión por radio, televisión y otros medios de mensajes	\$34,594.00	\$0.00	\$34,594.00	\$0.00	\$34,594.00	\$0.00	\$0.00	\$34,594.00	\$0.00	\$0.00
361002 Impresiones y Publicaciones Oficiales	\$34,594.00	\$0.00	\$34,594.00	\$0.00	\$34,594.00	\$0.00	\$0.00	\$34,594.00	\$0.00	\$0.00
362000 Difusión por radio, televisión y otros medios de mensajes	\$102,362.00	\$19,720.00	\$122,082.00	\$89,087.60	\$32,994.40	\$89,087.60	\$0.00	\$32,994.40	\$89,087.60	\$0.00
362001 Difusión por radio, televisión y otros medios de mensajes	\$102,362.00	\$19,720.00	\$122,082.00	\$89,087.60	\$32,994.40	\$89,087.60	\$0.00	\$32,994.40	\$89,087.60	\$0.00
366000 Servicio de creación y difusión de contenido exclusivamente	\$12,000.00	\$0.00	\$12,000.00	\$9,081.34	\$2,918.66	\$9,081.34	\$0.00	\$2,918.66	\$9,081.34	\$0.00
366001 Servicio de creación y difusión de contenido exclusivamente	\$12,000.00	\$0.00	\$12,000.00	\$9,081.34	\$2,918.66	\$9,081.34	\$0.00	\$2,918.66	\$9,081.34	\$0.00
370000 Servicios de traslado y viáticos	\$145,185.00	-\$61,201.75	\$83,983.25	\$11,286.00	\$72,697.25	\$11,286.00	\$0.00	\$72,697.25	\$11,286.00	\$0.00
371000 Pasajes aéreos	\$0.00	\$6,974.00	\$6,974.00	\$6,974.00	\$0.00	\$6,974.00	\$0.00	\$0.00	\$6,974.00	\$0.00
371001 Pasajes aéreos	\$0.00	\$6,974.00	\$6,974.00	\$6,974.00	\$0.00	\$6,974.00	\$0.00	\$0.00	\$6,974.00	\$0.00
372000 Pasajes terrestres	\$9,200.00	\$232.00	\$9,432.00	\$457.00	\$8,975.00	\$457.00	\$0.00	\$8,975.00	\$457.00	\$0.00
372001 Pasajes terrestres	\$9,200.00	\$232.00	\$9,432.00	\$457.00	\$8,975.00	\$457.00	\$0.00	\$8,975.00	\$457.00	\$0.00
375000 Viáticos en el país	\$104,165.00	-\$68,407.75	\$35,757.25	\$3,855.00	\$31,902.25	\$3,855.00	\$0.00	\$31,902.25	\$3,855.00	\$0.00
375001 Viáticos en el país	\$104,165.00	-\$68,407.75	\$35,757.25	\$3,855.00	\$31,902.25	\$3,855.00	\$0.00	\$31,902.25	\$3,855.00	\$0.00
379000 Otros servicios de traslado y hospedaje	\$31,820.00	\$0.00	\$31,820.00	\$0.00	\$31,820.00	\$0.00	\$0.00	\$31,820.00	\$0.00	\$0.00
379001 Otros servicios de traslado y hospedaje	\$31,820.00	\$0.00	\$31,820.00	\$0.00	\$31,820.00	\$0.00	\$0.00	\$31,820.00	\$0.00	\$0.00
380000 Servicios oficiales	\$254,558.00	-\$16,725.99	\$237,832.01	\$0.00	\$237,832.01	\$0.00	\$0.00	\$237,832.01	\$0.00	\$0.00
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
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
382000 Gastos de orden social y cultural	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00
382002 Eventos Culturales	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00
383000 Congresos y convenciones	\$244,558.00	-\$16,725.99	\$227,832.01	\$0.00	\$227,832.01	\$0.00	\$0.00	\$227,832.01	\$0.00	\$0.00
383001 Congresos, Convenciones	\$244,558.00	-\$16,725.99	\$227,832.01	\$0.00	\$227,832.01	\$0.00	\$0.00	\$227,832.01	\$0.00	\$0.00
390000 Otros servicios generales	\$1,685,059.00	\$63,547.74	\$1,748,606.74	\$1,104,536.74	\$644,071.00	\$1,104,536.74	\$0.00	\$644,071.00	\$1,104,536.74	\$967,287.74
391000 Servicios funerarios y de cementerios	\$0.00	\$32,399.99	\$32,399.99	\$32,399.99	\$0.00	\$32,399.99	\$0.00	\$0.00	\$32,399.99	\$0.00
391001 Servicios funerarios y de cementerios	\$0.00	\$32,399.99	\$32,399.99	\$32,399.99	\$0.00	\$32,399.99	\$0.00	\$0.00	\$32,399.99	\$0.00
392000 Impuestos y derechos	\$22,000.00	\$15,254.01	\$37,254.01	\$34,852.01	\$2,402.00	\$34,852.01	\$0.00	\$2,402.00	\$34,852.01	\$0.00
392006 Pago de derechos	\$22,000.00	\$15,254.01	\$37,254.01	\$34,852.01	\$2,402.00	\$34,852.01	\$0.00	\$2,402.00	\$34,852.01	\$0.00
398000 Impuesto sobre nóminas y otros que se deriven de una	\$1,663,059.00	\$0.00	\$1,663,059.00	\$1,021,390.00	\$641,669.00	\$1,021,390.00	\$0.00	\$641,669.00	\$1,021,390.00	\$884,142.00
398001 Impuesto sobre nóminas y otros que se deriven de una	\$1,663,059.00	\$0.00	\$1,663,059.00	\$1,021,390.00	\$641,669.00	\$1,021,390.00	\$0.00	\$641,669.00	\$1,021,390.00	\$884,142.00
399000 Otros servicios generales	\$0.00	\$15,893.74	\$15,893.74	\$15,893.74	\$0.00	\$15,893.74	\$0.00	\$0.00	\$15,893.74	\$0.00
399006 Otros servicios generales	\$0.00	\$15,893.74	\$15,893.74	\$15,893.74	\$0.00	\$15,893.74	\$0.00	\$0.00	\$15,893.74	\$0.00
600000 BIENES MUEBLES, INMUEBLES E	\$771,525.00	\$0.00	\$771,525.00	\$0.00	\$771,525.00	\$0.00	\$0.00	\$771,525.00	\$0.00	\$0.00
510000 Mobiliario y equipo de administración	\$735,825.00	\$0.00	\$735,825.00	\$0.00	\$735,825.00	\$0.00	\$0.00	\$735,825.00	\$0.00	\$0.00
511000 Muebles de oficina y estantería	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00	\$0.00	\$0.00
511001 Muebles de oficina y estantería	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$39,000.00	\$0.00	\$0.00	\$39,000.00	\$0.00	\$0.00
515000 Equipo de cómputo y de tecnología de la información	\$441,395.00	\$0.00	\$441,395.00	\$0.00	\$441,395.00	\$0.00	\$0.00	\$441,395.00	\$0.00	\$0.00
515001 Bienes informáticos	\$441,395.00	\$0.00	\$441,395.00	\$0.00	\$441,395.00	\$0.00	\$0.00	\$441,395.00	\$0.00	\$0.00
519000 Otros mobiliarios y equipos de administración	\$255,430.00	\$0.00	\$255,430.00	\$0.00	\$255,430.00	\$0.00	\$0.00	\$255,430.00	\$0.00	\$0.00
519001 Equipo de Administración	\$255,430.00	\$0.00	\$255,430.00	\$0.00	\$255,430.00	\$0.00	\$0.00	\$255,430.00	\$0.00	\$0.00
560000 Maquinaria, otros equipos y herramientas	\$35,700.00	\$0.00	\$35,700.00	\$0.00	\$35,700.00	\$0.00	\$0.00	\$35,700.00	\$0.00	\$0.00
569000 Otros equipos	\$35,700.00	\$0.00	\$35,700.00	\$0.00	\$35,700.00	\$0.00	\$0.00	\$35,700.00	\$0.00	\$0.00
569001 Otros equipos	\$35,700.00	\$0.00	\$35,700.00	\$0.00	\$35,700.00	\$0.00	\$0.00	\$35,700.00	\$0.00	\$0.00
INGRESOS PROPIOS	\$13,128,038.00	\$0.00	\$13,128,038.00	\$3,790,492.01	\$9,337,545.99	\$3,790,492.01	\$0.00	\$9,337,545.99	\$3,790,492.01	\$3,653,244.01

Autorizó

LIC. TITO DURANTES CASTILLO
ENCARGADO DE LA DIRECCIÓN GENERAL

Elaboró

C.P. VÍCTOR ALBERTO SÁNCHEZ NÓVELO
ENCARGADO DE LA SUBDIRECCIÓN DE SERVICIOS ADMINISTRATIVOS