

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
					Disponble para Comprometer					Pagado	Pagar Deuda
<b>1000 SERVICIOS PERSONALES</b>	<b>\$48,341,400.00</b>	<b>-\$6,881,677.00</b>	<b>\$41,459,723.00</b>	<b>\$17,410,467.76</b>	<b>\$24,049,255.24</b>	<b>\$17,410,467.76</b>	<b>\$0.00</b>	<b>\$24,049,255.24</b>	<b>\$17,410,467.76</b>	<b>\$17,410,467.76</b>	<b>\$0.00</b>
<b>1100 REMUNERACIONES AL PERSONAL DE</b>	<b>\$32,032,128.00</b>	<b>-\$4,492,544.00</b>	<b>\$27,539,584.00</b>	<b>\$13,635,149.60</b>	<b>\$13,904,434.40</b>	<b>\$13,635,149.60</b>	<b>\$0.00</b>	<b>\$13,904,434.40</b>	<b>\$13,635,149.60</b>	<b>\$13,635,149.60</b>	<b>\$0.00</b>
1130 Sueldos base al personal permanente	\$32,032,128.00	-\$4,492,544.00	\$27,539,584.00	\$13,635,149.60	\$13,904,434.40	\$13,635,149.60	\$0.00	\$13,904,434.40	\$13,635,149.60	\$13,635,149.60	\$0.00
1131 Sueldos base al personal permanente.	\$32,032,128.00	-\$4,492,544.00	\$27,539,584.00	\$13,635,149.60	\$13,904,434.40	\$13,635,149.60	\$0.00	\$13,904,434.40	\$13,635,149.60	\$13,635,149.60	\$0.00
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$652,152.00</b>	<b>-\$24.00</b>	<b>\$652,128.00</b>	<b>\$326,056.32</b>	<b>\$326,071.68</b>	<b>\$326,056.32</b>	<b>\$0.00</b>	<b>\$326,071.68</b>	<b>\$326,056.32</b>	<b>\$326,056.32</b>	<b>\$0.00</b>
1210 Honorarios asimilables a salarios	\$652,152.00	-\$24.00	\$652,128.00	\$326,056.32	\$326,071.68	\$326,056.32	\$0.00	\$326,071.68	\$326,056.32	\$326,056.32	\$0.00
1211 Honorarios asimilables a salarios	\$652,152.00	-\$24.00	\$652,128.00	\$326,056.32	\$326,071.68	\$326,056.32	\$0.00	\$326,071.68	\$326,056.32	\$326,056.32	\$0.00
<b>1300 REMUNERACIONES ADICIONALES Y</b>	<b>\$7,238,352.00</b>	<b>-\$742,813.00</b>	<b>\$6,495,539.00</b>	<b>\$120,823.06</b>	<b>\$6,374,715.94</b>	<b>\$120,823.06</b>	<b>\$0.00</b>	<b>\$6,374,715.94</b>	<b>\$120,823.06</b>	<b>\$120,823.06</b>	<b>\$0.00</b>
1320 Primas de vacaciones, dominical y gratificación de fin	\$7,238,352.00	-\$742,813.00	\$6,495,539.00	\$120,823.06	\$6,374,715.94	\$120,823.06	\$0.00	\$6,374,715.94	\$120,823.06	\$120,823.06	\$0.00
1321 Primas de vacaciones y dominical	\$1,849,608.00	-\$275,547.00	\$1,574,061.00	\$44,485.71	\$1,529,575.29	\$44,485.71	\$0.00	\$1,529,575.29	\$44,485.71	\$44,485.71	\$0.00
1322 Gratificación Anual	\$5,388,744.00	-\$467,266.00	\$4,921,478.00	\$76,337.35	\$4,845,140.65	\$76,337.35	\$0.00	\$4,845,140.65	\$76,337.35	\$76,337.35	\$0.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$5,937,912.00</b>	<b>-\$875,415.00</b>	<b>\$5,062,497.00</b>	<b>\$2,485,225.66</b>	<b>\$2,577,271.34</b>	<b>\$2,485,225.66</b>	<b>\$0.00</b>	<b>\$2,577,271.34</b>	<b>\$2,485,225.66</b>	<b>\$2,485,225.66</b>	<b>\$0.00</b>
1410 Aportaciones de seguridad social	\$3,874,584.00	-\$571,162.00	\$3,303,422.00	\$1,621,657.55	\$1,681,764.45	\$1,621,657.55	\$0.00	\$1,681,764.45	\$1,621,657.55	\$1,621,657.55	\$0.00
1411 Aportaciones de seguridad social	\$3,874,584.00	-\$571,162.00	\$3,303,422.00	\$1,621,657.55	\$1,681,764.45	\$1,621,657.55	\$0.00	\$1,681,764.45	\$1,621,657.55	\$1,621,657.55	\$0.00
1420 Aportaciones a fondos de vivienda	\$1,473,792.00	-\$217,221.00	\$1,256,571.00	\$616,834.36	\$639,736.64	\$616,834.36	\$0.00	\$639,736.64	\$616,834.36	\$616,834.36	\$0.00
1421 Aportaciones a fondos de vivienda	\$1,473,792.00	-\$217,221.00	\$1,256,571.00	\$616,834.36	\$639,736.64	\$616,834.36	\$0.00	\$639,736.64	\$616,834.36	\$616,834.36	\$0.00
1430 Aportaciones al sistema para el retiro	\$589,536.00	-\$87,032.00	\$502,504.00	\$246,733.75	\$255,770.25	\$246,733.75	\$0.00	\$255,770.25	\$246,733.75	\$246,733.75	\$0.00
1431 Aportaciones al sistema para el retiro	\$589,536.00	-\$87,032.00	\$502,504.00	\$246,733.75	\$255,770.25	\$246,733.75	\$0.00	\$255,770.25	\$246,733.75	\$246,733.75	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y</b>	<b>\$2,480,856.00</b>	<b>-\$770,881.00</b>	<b>\$1,709,975.00</b>	<b>\$843,213.12</b>	<b>\$866,761.88</b>	<b>\$843,213.12</b>	<b>\$0.00</b>	<b>\$866,761.88</b>	<b>\$843,213.12</b>	<b>\$843,213.12</b>	<b>\$0.00</b>
1590 Otras prestaciones sociales y económicas	\$2,480,856.00	-\$770,881.00	\$1,709,975.00	\$843,213.12	\$866,761.88	\$843,213.12	\$0.00	\$866,761.88	\$843,213.12	\$843,213.12	\$0.00
1592 Otras prestaciones	\$2,480,856.00	-\$770,881.00	\$1,709,975.00	\$843,213.12	\$866,761.88	\$843,213.12	\$0.00	\$866,761.88	\$843,213.12	\$843,213.12	\$0.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$3,781,514.26</b>	<b>-\$247,814.00</b>	<b>\$3,533,700.26</b>	<b>\$1,195,159.18</b>	<b>\$2,338,541.08</b>	<b>\$1,195,159.18</b>	<b>\$0.00</b>	<b>\$2,338,541.08</b>	<b>\$1,195,159.18</b>	<b>\$814,650.18</b>	<b>\$380,509.00</b>
<b>2100 Materiales de administración, emisión de</b>	<b>\$2,099,197.19</b>	<b>-\$52,458.00</b>	<b>\$2,046,739.19</b>	<b>\$510,525.04</b>	<b>\$1,536,214.15</b>	<b>\$510,525.04</b>	<b>\$0.00</b>	<b>\$1,536,214.15</b>	<b>\$510,525.04</b>	<b>\$130,016.04</b>	<b>\$380,509.00</b>
2110 Materiales, útiles y equipos menores de oficina	\$424,105.58	\$23,670.00	\$447,775.58	\$408,644.44	\$39,131.14	\$408,644.44	\$0.00	\$39,131.14	\$408,644.44	\$28,135.44	\$380,509.00
2111 Material de oficina	\$372,705.58	\$43,838.00	\$416,543.58	\$393,836.32	\$22,707.26	\$393,836.32	\$0.00	\$22,707.26	\$393,836.32	\$13,327.32	\$380,509.00
2112 Gastos de Oficina	\$51,400.00	-\$20,168.00	\$31,232.00	\$14,808.12	\$16,423.88	\$14,808.12	\$0.00	\$16,423.88	\$14,808.12	\$14,808.12	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$60,558.00	\$654.00	\$61,212.00	\$14,444.00	\$46,768.00	\$14,444.00	\$0.00	\$46,768.00	\$14,444.00	\$14,444.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$60,558.00	\$654.00	\$61,212.00	\$14,444.00	\$46,768.00	\$14,444.00	\$0.00	\$46,768.00	\$14,444.00	\$14,444.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnologías	\$203,492.00	-\$73,955.00	\$129,537.00	\$63,109.98	\$66,427.02	\$63,109.98	\$0.00	\$66,427.02	\$63,109.98	\$63,109.98	\$0.00
2141 Materiales, útiles y equipos menores de tecnologías	\$203,492.00	-\$73,955.00	\$129,537.00	\$63,109.98	\$66,427.02	\$63,109.98	\$0.00	\$66,427.02	\$63,109.98	\$63,109.98	\$0.00
2150 Material impreso e información digital	\$15,952.00	\$14,006.00	\$29,958.00	\$10,532.66	\$19,425.34	\$10,532.66	\$0.00	\$19,425.34	\$10,532.66	\$10,532.66	\$0.00
2151 Suscripciones a Publicaciones y Periódicos	\$15,952.00	\$14,006.00	\$29,958.00	\$10,532.66	\$19,425.34	\$10,532.66	\$0.00	\$19,425.34	\$10,532.66	\$10,532.66	\$0.00
2160 Material de limpieza	\$54,204.00	-\$851.00	\$53,353.00	\$13,793.96	\$39,559.04	\$13,793.96	\$0.00	\$39,559.04	\$13,793.96	\$13,793.96	\$0.00
2161 Material de limpieza	\$54,204.00	-\$851.00	\$53,353.00	\$13,793.96	\$39,559.04	\$13,793.96	\$0.00	\$39,559.04	\$13,793.96	\$13,793.96	\$0.00
2170 Materiales y útiles de enseñanza	\$1,340,885.61	-\$15,982.00	\$1,324,903.61	\$0.00	\$1,324,903.61	\$0.00	\$0.00	\$1,324,903.61	\$0.00	\$0.00	\$0.00

Objeto del Gasto		Ampliaciones / Aprobado (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Comprometido Devengado	Presupuesto Sin Devengado	Ejercido	Pagado	Cuentas por Pagar Deuda
2171	Material Didáctico	\$1,340,885.61	<b>-\$15,982.00</b>	\$1,324,903.61	\$0.00	\$1,324,903.61	\$0.00	\$1,324,903.61	\$0.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$220,372.00</b>	<b>\$3,924.00</b>	<b>\$224,296.00</b>	<b>\$114,086.76</b>	<b>\$110,209.24</b>	<b>\$0.00</b>	<b>\$110,209.24</b>	<b>\$114,086.76</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$220,372.00	\$3,924.00	\$224,296.00	\$114,086.76	\$110,209.24	\$0.00	\$110,209.24	\$114,086.76	\$0.00
2211	Alimentación de Personas	\$220,372.00	\$3,924.00	\$224,296.00	\$114,086.76	\$110,209.24	\$0.00	\$110,209.24	\$114,086.76	\$0.00
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE CONSTRUCCIÓN Y AGRICULTURA</b>	<b>\$0.00</b>	<b>\$12,800.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$12,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
2310	Productos alimenticios, agropecuarios y forestales	\$0.00	\$9,000.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00
2311	Producto agrícolas	\$0.00	\$5,500.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$5,500.00	\$0.00	\$0.00
2313	Productos Forestales	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00
2320	Insumos textiles adquiridos como materia prima	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00
2321	INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA PRIMA	\$0.00	\$1,800.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$1,800.00	\$0.00	\$0.00
2390	Otros productos adquiridos como materia prima	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00
2391	OTROS PRODUCTOS ADQUIRIDOS COMO MATERIA PRIMA	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y AGRICULTURA</b>	<b>\$178,830.00</b>	<b>-\$30,917.00</b>	<b>\$147,913.00</b>	<b>\$31,512.42</b>	<b>\$116,400.58</b>	<b>\$0.00</b>	<b>\$116,400.58</b>	<b>\$31,512.42</b>	<b>\$0.00</b>
2430	Cal, yeso y productos de yeso	\$6,600.00	<b>-\$6,600.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2431	Cal, yeso y productos de yeso	\$6,600.00	<b>-\$6,600.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$76,372.00	<b>-\$11,305.00</b>	\$65,067.00	\$10,570.83	\$54,496.17	\$0.00	\$54,496.17	\$10,570.83	\$0.00
2461	Material eléctrico	\$65,372.00	<b>-\$3,957.00</b>	\$61,415.00	\$10,570.83	\$50,844.17	\$0.00	\$50,844.17	\$10,570.83	\$0.00
2462	Material Electrónico	\$11,000.00	<b>-\$7,348.00</b>	\$3,652.00	\$0.00	\$3,652.00	\$0.00	\$3,652.00	\$0.00	\$0.00
2470	Artículos metálicos para la construcción	\$23,344.00	<b>-\$15,844.00</b>	\$7,500.00	\$1,500.00	\$6,000.00	\$0.00	\$6,000.00	\$1,500.00	\$0.00
2471	Artículos metálicos para la construcción	\$23,344.00	<b>-\$15,844.00</b>	\$7,500.00	\$1,500.00	\$6,000.00	\$0.00	\$6,000.00	\$1,500.00	\$0.00
2480	Materiales complementarios	\$2,400.00	<b>-\$1,100.00</b>	\$1,300.00	\$174.00	\$1,126.00	\$0.00	\$1,126.00	\$174.00	\$0.00
2481	Materiales complementarios	\$2,400.00	<b>-\$1,100.00</b>	\$1,300.00	\$174.00	\$1,126.00	\$0.00	\$1,126.00	\$174.00	\$0.00
2490	Otros materiales y artículos de construcción y	\$70,114.00	\$3,932.00	\$74,046.00	\$19,267.59	\$54,778.41	\$0.00	\$54,778.41	\$19,267.59	\$0.00
2491	Otros materiales y artículos de construcción y	\$70,114.00	\$3,932.00	\$74,046.00	\$19,267.59	\$54,778.41	\$0.00	\$54,778.41	\$19,267.59	\$0.00
<b>2500</b>	<b>Productos químicos, farmacéuticos y de</b>	<b>\$146,111.07</b>	<b>-\$33,704.00</b>	<b>\$112,407.07</b>	<b>\$36,837.25</b>	<b>\$75,569.82</b>	<b>\$0.00</b>	<b>\$75,569.82</b>	<b>\$36,837.25</b>	<b>\$0.00</b>
2510	Productos químicos básicos	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00
2511	Sustancias Químicas	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$4,100.00	\$1,900.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$4,100.00	\$1,900.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$73,000.00	<b>-\$13,000.00</b>	\$60,000.00	\$18,000.00	\$42,000.00	\$0.00	\$42,000.00	\$18,000.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$73,000.00	<b>-\$13,000.00</b>	\$60,000.00	\$18,000.00	\$42,000.00	\$0.00	\$42,000.00	\$18,000.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$48,000.00	<b>-\$48,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2541	Materiales, accesorios y suministros médicos	\$48,000.00	<b>-\$48,000.00</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2550	Materiales, accesorios y suministros de laboratorio	\$19,873.07	\$22,508.00	\$42,381.07	\$18,837.25	\$23,543.82	\$0.00	\$23,543.82	\$18,837.25	\$0.00
2551	Materiales, accesorios y suministros de laboratorio	\$19,873.07	\$22,508.00	\$42,381.07	\$18,837.25	\$23,543.82	\$0.00	\$23,543.82	\$18,837.25	\$0.00

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					Disponble para Comprometer				Sin Devengar			Pagar Deuda
2560 Fibras sintéticas, hules, plásticos y derivados	\$1,138.00	-\$112.00	\$1,026.00	\$0.00	\$1,026.00	\$0.00	\$0.00	\$0.00	\$1,026.00	\$0.00	\$0.00	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$1,138.00	-\$112.00	\$1,026.00	\$0.00	\$1,026.00	\$0.00	\$0.00	\$0.00	\$1,026.00	\$0.00	\$0.00	\$0.00
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$584,952.00</b>	<b>\$114,334.00</b>	<b>\$699,286.00</b>	<b>\$371,781.02</b>	<b>\$327,504.98</b>	<b>\$371,781.02</b>	<b>\$0.00</b>	<b>\$327,504.98</b>	<b>\$371,781.02</b>	<b>\$371,781.02</b>	<b>\$371,781.02</b>	<b>\$0.00</b>
2610 Combustibles, lubricantes y aditivos	\$584,952.00	\$114,334.00	\$699,286.00	\$371,781.02	\$327,504.98	\$371,781.02	\$0.00	\$327,504.98	\$371,781.02	\$371,781.02	\$371,781.02	\$0.00
2611 Combustibles, lubricantes y aditivos	\$584,952.00	\$114,334.00	\$699,286.00	\$371,781.02	\$327,504.98	\$371,781.02	\$0.00	\$327,504.98	\$371,781.02	\$371,781.02	\$371,781.02	\$0.00
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS DE PROTECCIÓN</b>	<b>\$149,888.00</b>	<b>-\$93,341.00</b>	<b>\$56,547.00</b>	<b>\$29,238.93</b>	<b>\$27,308.07</b>	<b>\$29,238.93</b>	<b>\$0.00</b>	<b>\$27,308.07</b>	<b>\$29,238.93</b>	<b>\$29,238.93</b>	<b>\$29,238.93</b>	<b>\$0.00</b>
2710 Vestuario y uniformes	\$103,376.00	-\$74,137.00	\$29,239.00	\$29,238.93	\$0.07	\$29,238.93	\$0.00	\$0.07	\$29,238.93	\$29,238.93	\$29,238.93	\$0.00
2711 Vestuario y uniformes	\$103,376.00	-\$74,137.00	\$29,239.00	\$29,238.93	\$0.07	\$29,238.93	\$0.00	\$0.07	\$29,238.93	\$29,238.93	\$29,238.93	\$0.00
2720 Prendas de seguridad y protección personal	\$9,012.00	-\$7,310.00	\$1,702.00	\$0.00	\$1,702.00	\$0.00	\$0.00	\$1,702.00	\$0.00	\$0.00	\$0.00	\$0.00
2721 Prendas de seguridad y protección personal	\$9,012.00	-\$7,310.00	\$1,702.00	\$0.00	\$1,702.00	\$0.00	\$0.00	\$1,702.00	\$0.00	\$0.00	\$0.00	\$0.00
2730 Artículos deportivos	\$33,000.00	-\$7,394.00	\$25,606.00	\$0.00	\$25,606.00	\$0.00	\$0.00	\$25,606.00	\$0.00	\$0.00	\$0.00	\$0.00
2731 Artículos deportivos	\$33,000.00	-\$7,394.00	\$25,606.00	\$0.00	\$25,606.00	\$0.00	\$0.00	\$25,606.00	\$0.00	\$0.00	\$0.00	\$0.00
2740 Productos textiles	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2741 Productos textiles	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2750 Blancos y otros productos textiles, excepto prendas de	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2751 Blancos y otros productos textiles, excepto prendas de	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2900 HERRAMIENTAS, REFACCIONES Y MAQUINARIA MENORES</b>	<b>\$402,164.00</b>	<b>-\$168,452.00</b>	<b>\$233,712.00</b>	<b>\$101,177.76</b>	<b>\$132,534.24</b>	<b>\$101,177.76</b>	<b>\$0.00</b>	<b>\$132,534.24</b>	<b>\$101,177.76</b>	<b>\$101,177.76</b>	<b>\$101,177.76</b>	<b>\$0.00</b>
2910 Herramientas menores	\$43,114.00	-\$18,657.00	\$24,457.00	\$3,079.98	\$21,377.02	\$3,079.98	\$0.00	\$21,377.02	\$3,079.98	\$3,079.98	\$3,079.98	\$0.00
2911 Herramientas menores	\$43,114.00	-\$18,657.00	\$24,457.00	\$3,079.98	\$21,377.02	\$3,079.98	\$0.00	\$21,377.02	\$3,079.98	\$3,079.98	\$3,079.98	\$0.00
2920 Refacciones y accesorios menores de edificios	\$8,800.00	-\$69.00	\$8,731.00	\$2,130.81	\$6,600.19	\$2,130.81	\$0.00	\$6,600.19	\$2,130.81	\$2,130.81	\$2,130.81	\$0.00
2921 Refacciones y accesorios menores de edificios	\$8,800.00	-\$69.00	\$8,731.00	\$2,130.81	\$6,600.19	\$2,130.81	\$0.00	\$6,600.19	\$2,130.81	\$2,130.81	\$2,130.81	\$0.00
2940 Refacciones y accesorios menores de equipo de	\$251,116.00	-\$154,009.00	\$97,107.00	\$76,581.24	\$20,525.76	\$76,581.24	\$0.00	\$20,525.76	\$76,581.24	\$76,581.24	\$76,581.24	\$0.00
2941 Refacciones y accesorios menores de equipo de	\$251,116.00	-\$154,009.00	\$97,107.00	\$76,581.24	\$20,525.76	\$76,581.24	\$0.00	\$20,525.76	\$76,581.24	\$76,581.24	\$76,581.24	\$0.00
2960 Refacciones y accesorios menores de equipo de	\$19,798.00	-\$3,913.00	\$15,885.00	\$5,214.21	\$10,670.79	\$5,214.21	\$0.00	\$10,670.79	\$5,214.21	\$5,214.21	\$5,214.21	\$0.00
2961 Refacciones	\$19,798.00	-\$3,913.00	\$15,885.00	\$5,214.21	\$10,670.79	\$5,214.21	\$0.00	\$10,670.79	\$5,214.21	\$5,214.21	\$5,214.21	\$0.00
2980 Refacciones y accesorios menores de maquinaria y	\$79,336.00	\$8,196.00	\$87,532.00	\$14,171.52	\$73,360.48	\$14,171.52	\$0.00	\$73,360.48	\$14,171.52	\$14,171.52	\$14,171.52	\$0.00
2981 Refacciones y accesorios menores de maquinaria y	\$79,336.00	\$8,196.00	\$87,532.00	\$14,171.52	\$73,360.48	\$14,171.52	\$0.00	\$73,360.48	\$14,171.52	\$14,171.52	\$14,171.52	\$0.00
<b>3000 SERVICIOS GENERALES</b>	<b>\$10,827,921.39</b>	<b>-\$1,012,634.39</b>	<b>\$9,815,287.00</b>	<b>\$3,814,906.28</b>	<b>\$6,000,380.72</b>	<b>\$3,814,906.28</b>	<b>\$0.00</b>	<b>\$6,000,380.72</b>	<b>\$3,814,906.28</b>	<b>\$3,696,123.33</b>	<b>\$118,782.95</b>	<b>\$0.00</b>
<b>3100 SERVICIOS BÁSICOS</b>	<b>\$1,614,600.00</b>	<b>-\$119,837.00</b>	<b>\$1,494,763.00</b>	<b>\$646,146.24</b>	<b>\$848,616.76</b>	<b>\$646,146.24</b>	<b>\$0.00</b>	<b>\$848,616.76</b>	<b>\$646,146.24</b>	<b>\$646,146.24</b>	<b>\$646,146.24</b>	<b>\$0.00</b>
3110 Energía eléctrica	\$732,000.00	-\$17,398.00	\$714,602.00	\$280,560.63	\$434,041.37	\$280,560.63	\$0.00	\$434,041.37	\$280,560.63	\$280,560.63	\$280,560.63	\$0.00
3111 Energía eléctrica	\$732,000.00	-\$17,398.00	\$714,602.00	\$280,560.63	\$434,041.37	\$280,560.63	\$0.00	\$434,041.37	\$280,560.63	\$280,560.63	\$280,560.63	\$0.00
3120 Gas	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3121 GAS	\$0.00	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3140 Telefonía Tradicional	\$264,000.00	-\$93,048.00	\$170,952.00	\$63,967.42	\$106,984.58	\$63,967.42	\$0.00	\$106,984.58	\$63,967.42	\$63,967.42	\$63,967.42	\$0.00
3141 Telefonía tradicional	\$264,000.00	-\$93,048.00	\$170,952.00	\$63,967.42	\$106,984.58	\$63,967.42	\$0.00	\$106,984.58	\$63,967.42	\$63,967.42	\$63,967.42	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto		Comprometido Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por	
				Comprometido	Disponble para Comprometer						Pagar	Deuda
3150 Telefonía celular	\$9,600.00	\$0.00	\$9,600.00	\$4,798.00	\$4,802.00	\$4,798.00	\$0.00	\$4,802.00	\$4,798.00	\$4,798.00	\$0.00	\$0.00
3151 Telefonía celular	\$9,600.00	\$0.00	\$9,600.00	\$4,798.00	\$4,802.00	\$4,798.00	\$0.00	\$4,802.00	\$4,798.00	\$4,798.00	\$0.00	\$0.00
3170 Servicios de acceso a Internet, redes y telecomunicaciones de telefonía	\$600,000.00	-\$12,000.00	\$588,000.00	\$294,000.00	\$294,000.00	\$294,000.00	\$0.00	\$294,000.00	\$294,000.00	\$294,000.00	\$0.00	\$0.00
3171 Servicios de acceso de Internet, redes y telecomunicaciones de telefonía	\$600,000.00	-\$12,000.00	\$588,000.00	\$294,000.00	\$294,000.00	\$294,000.00	\$0.00	\$294,000.00	\$294,000.00	\$294,000.00	\$0.00	\$0.00
3180 Servicios postales y telegráficos	\$9,000.00	-\$3,391.00	\$5,609.00	\$2,820.19	\$2,788.81	\$2,820.19	\$0.00	\$2,788.81	\$2,820.19	\$2,820.19	\$0.00	\$0.00
3181 Servicios postales y telegráficos	\$9,000.00	-\$3,391.00	\$5,609.00	\$2,820.19	\$2,788.81	\$2,820.19	\$0.00	\$2,788.81	\$2,820.19	\$2,820.19	\$0.00	\$0.00
<b>3200 SERVICIOS DE ARRENDAMIENTO</b>	<b>\$309,326.00</b>	<b>-\$58,312.00</b>	<b>\$251,014.00</b>	<b>\$91,923.57</b>	<b>\$159,090.43</b>	<b>\$91,923.57</b>	<b>\$0.00</b>	<b>\$159,090.43</b>	<b>\$91,923.57</b>	<b>\$91,923.57</b>	<b>\$0.00</b>	<b>\$0.00</b>
3250 Arrendamiento de equipo de transporte	\$104,250.00	-\$26,142.00	\$78,108.00	\$0.00	\$78,108.00	\$0.00	\$0.00	\$78,108.00	\$0.00	\$0.00	\$0.00	\$0.00
3251 Arrendamiento de vehiculos y equipo de transporte	\$104,250.00	-\$26,142.00	\$78,108.00	\$0.00	\$78,108.00	\$0.00	\$0.00	\$78,108.00	\$0.00	\$0.00	\$0.00	\$0.00
3260 Arrendamiento de maquinaria, otros equipos y herramientas	\$2,748.00	\$216.00	\$2,964.00	\$2,088.00	\$876.00	\$2,088.00	\$0.00	\$876.00	\$2,088.00	\$2,088.00	\$0.00	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y herramientas	\$2,748.00	\$216.00	\$2,964.00	\$2,088.00	\$876.00	\$2,088.00	\$0.00	\$876.00	\$2,088.00	\$2,088.00	\$0.00	\$0.00
3270 Arrendamiento de activos intangibles	\$94,534.00	\$9,222.00	\$103,756.00	\$86,355.57	\$17,400.43	\$86,355.57	\$0.00	\$17,400.43	\$86,355.57	\$86,355.57	\$0.00	\$0.00
3271 Arrendamiento de activos intangibles	\$94,534.00	\$9,222.00	\$103,756.00	\$86,355.57	\$17,400.43	\$86,355.57	\$0.00	\$17,400.43	\$86,355.57	\$86,355.57	\$0.00	\$0.00
3290 Otros arrendamientos	\$107,794.00	-\$41,608.00	\$66,186.00	\$3,480.00	\$62,706.00	\$3,480.00	\$0.00	\$62,706.00	\$3,480.00	\$3,480.00	\$0.00	\$0.00
3291 Otros arrendamientos	\$107,794.00	-\$41,608.00	\$66,186.00	\$3,480.00	\$62,706.00	\$3,480.00	\$0.00	\$62,706.00	\$3,480.00	\$3,480.00	\$0.00	\$0.00
<b>3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS</b>	<b>\$2,981,230.39</b>	<b>-\$480,748.20</b>	<b>\$2,500,482.19</b>	<b>\$677,449.90</b>	<b>\$1,823,032.29</b>	<b>\$677,449.90</b>	<b>\$0.00</b>	<b>\$1,823,032.29</b>	<b>\$677,449.90</b>	<b>\$677,449.90</b>	<b>\$0.00</b>	<b>\$0.00</b>
3310 Servicios legales, de contabilidad, auditoría y relacionados	\$369,000.00	-\$21,232.00	\$347,768.00	\$0.00	\$347,768.00	\$0.00	\$0.00	\$347,768.00	\$0.00	\$0.00	\$0.00	\$0.00
3312 Servicios de contabilidad, auditoría y relacionados	\$333,000.00	-\$21,000.00	\$312,000.00	\$0.00	\$312,000.00	\$0.00	\$0.00	\$312,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3313 Servicios de Consultoría	\$36,000.00	-\$232.00	\$35,768.00	\$0.00	\$35,768.00	\$0.00	\$0.00	\$35,768.00	\$0.00	\$0.00	\$0.00	\$0.00
3330 Servicios de consultoría administrativa, procesos, relaciones de telefonía de telefonía	\$22,900.00	-\$7,900.00	\$15,000.00	\$1,531.20	\$13,468.80	\$1,531.20	\$0.00	\$13,468.80	\$1,531.20	\$1,531.20	\$0.00	\$0.00
3331 Servicios de consultoría administrativa, procesos, relaciones de telefonía de telefonía	\$22,900.00	-\$7,900.00	\$15,000.00	\$1,531.20	\$13,468.80	\$1,531.20	\$0.00	\$13,468.80	\$1,531.20	\$1,531.20	\$0.00	\$0.00
3340 Servicios de capacitación	\$983,430.40	-\$346,693.20	\$636,737.20	\$163,568.00	\$473,169.20	\$163,568.00	\$0.00	\$473,169.20	\$163,568.00	\$163,568.00	\$0.00	\$0.00
3341 Servicios de capacitación	\$983,430.40	-\$346,693.20	\$636,737.20	\$163,568.00	\$473,169.20	\$163,568.00	\$0.00	\$473,169.20	\$163,568.00	\$163,568.00	\$0.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$591,900.00	-\$97,867.00	\$494,033.00	\$23,883.98	\$470,149.02	\$23,883.98	\$0.00	\$470,149.02	\$23,883.98	\$23,883.98	\$0.00	\$0.00
3361 Servicios de apoyo administrativo, fotocopiado e impresión	\$108,900.00	-\$18,867.00	\$90,033.00	\$23,883.98	\$66,149.02	\$23,883.98	\$0.00	\$66,149.02	\$23,883.98	\$23,883.98	\$0.00	\$0.00
3362 Formas Valoradas	\$483,000.00	-\$79,000.00	\$404,000.00	\$0.00	\$404,000.00	\$0.00	\$0.00	\$404,000.00	\$0.00	\$0.00	\$0.00	\$0.00
3380 Servicios de vigilancia	\$984,000.00	-\$7,056.00	\$976,944.00	\$488,466.72	\$488,477.28	\$488,466.72	\$0.00	\$488,477.28	\$488,466.72	\$488,466.72	\$0.00	\$0.00
3381 Servicios de vigilancia	\$984,000.00	-\$7,056.00	\$976,944.00	\$488,466.72	\$488,477.28	\$488,466.72	\$0.00	\$488,477.28	\$488,466.72	\$488,466.72	\$0.00	\$0.00
3390 Servicios profesionales, científicos y técnicos	\$29,999.99	\$0.00	\$29,999.99	\$0.00	\$29,999.99	\$0.00	\$0.00	\$29,999.99	\$0.00	\$0.00	\$0.00	\$0.00
3391 Estudios e investigaciones	\$29,999.99	\$0.00	\$29,999.99	\$0.00	\$29,999.99	\$0.00	\$0.00	\$29,999.99	\$0.00	\$0.00	\$0.00	\$0.00
<b>3400 SERVICIOS FINANCIEROS, BANCARIOS Y SEGUROS</b>	<b>\$577,000.00</b>	<b>-\$52,996.19</b>	<b>\$524,003.81</b>	<b>\$484,478.09</b>	<b>\$39,525.72</b>	<b>\$484,478.09</b>	<b>\$0.00</b>	<b>\$39,525.72</b>	<b>\$484,478.09</b>	<b>\$369,095.15</b>	<b>\$115,382.94</b>	<b>\$0.00</b>
3410 Servicios financieros y bancarios	\$24,000.00	\$21,776.81	\$45,776.81	\$45,959.20	-\$182.39	\$45,959.20	\$0.00	-\$182.39	\$45,959.20	\$45,959.20	\$0.00	\$0.00
3411 Servicios financieros y bancarios	\$24,000.00	\$21,776.81	\$45,776.81	\$45,959.20	-\$182.39	\$45,959.20	\$0.00	-\$182.39	\$45,959.20	\$45,959.20	\$0.00	\$0.00
3440 Seguros de responsabilidad patrimonial y fianzas	\$5,000.00	-\$691.00	\$4,309.00	\$3,308.90	\$1,000.10	\$3,308.90	\$0.00	\$1,000.10	\$3,308.90	\$3,308.90	\$0.00	\$0.00
3441 Seguros de responsabilidad patrimonial y fianzas	\$5,000.00	-\$691.00	\$4,309.00	\$3,308.90	\$1,000.10	\$3,308.90	\$0.00	\$1,000.10	\$3,308.90	\$3,308.90	\$0.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
					Disponble para Comprometer					Pagado	Pagar Deuda
3450 Seguro de bienes patrimoniales	\$521,000.00	-\$48,418.00	\$472,582.00	\$433,874.00	\$38,708.00	\$433,874.00	\$0.00	\$38,708.00	\$433,874.00	\$318,491.06	\$115,382.94
3451 Seguro de bienes patrimoniales	\$521,000.00	-\$48,418.00	\$472,582.00	\$433,874.00	\$38,708.00	\$433,874.00	\$0.00	\$38,708.00	\$433,874.00	\$318,491.06	\$115,382.94
3460 Almacenaje, envase y embalaje	\$0.00	\$736.00	\$736.00	\$735.99	\$0.01	\$735.99	\$0.00	\$0.01	\$735.99	\$735.99	\$0.00
3461 Almacenaje, envase y embalaje	\$0.00	\$736.00	\$736.00	\$735.99	\$0.01	\$735.99	\$0.00	\$0.01	\$735.99	\$735.99	\$0.00
3470 Fletes y maniobras	\$27,000.00	-\$26,400.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
3471 Fletes y maniobras	\$27,000.00	-\$26,400.00	\$600.00	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$600.00	\$600.00	\$0.00
<b>3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN</b>	<b>\$716,014.00</b>	<b>-\$17,788.00</b>	<b>\$698,226.00</b>	<b>\$311,152.69</b>	<b>\$387,073.31</b>	<b>\$311,152.69</b>	<b>\$0.00</b>	<b>\$387,073.31</b>	<b>\$311,152.69</b>	<b>\$307,752.68</b>	<b>\$3,400.01</b>
3510 Conservación y mantenimiento menor de inmuebles	\$147,476.00	\$144,536.00	\$292,012.00	\$98,521.32	\$193,490.68	\$98,521.32	\$0.00	\$193,490.68	\$98,521.32	\$98,521.32	\$0.00
3511 Conservación y mantenimiento menor de inmuebles	\$147,476.00	\$144,536.00	\$292,012.00	\$98,521.32	\$193,490.68	\$98,521.32	\$0.00	\$193,490.68	\$98,521.32	\$98,521.32	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario	\$95,742.00	-\$42,261.00	\$53,481.00	\$24,599.97	\$28,881.03	\$24,599.97	\$0.00	\$28,881.03	\$24,599.97	\$21,199.96	\$3,400.01
3521 Mantenimiento de mobiliario y equipo de	\$72,572.00	-\$36,597.00	\$35,975.00	\$21,199.96	\$14,775.04	\$21,199.96	\$0.00	\$14,775.04	\$21,199.96	\$21,199.96	\$0.00
3522 Mantenimiento de Equipo y Aparatos de	\$23,170.00	-\$5,664.00	\$17,506.00	\$3,400.01	\$14,105.99	\$3,400.01	\$0.00	\$14,105.99	\$3,400.01	\$0.00	\$3,400.01
3530 Instalación, reparación y mantenimiento de equipo de	\$177,690.00	-\$69,824.00	\$107,866.00	\$78,388.21	\$29,477.79	\$78,388.21	\$0.00	\$29,477.79	\$78,388.21	\$78,388.21	\$0.00
3531 Mantenimiento de bienes informáticos	\$177,690.00	-\$69,824.00	\$107,866.00	\$78,388.21	\$29,477.79	\$78,388.21	\$0.00	\$29,477.79	\$78,388.21	\$78,388.21	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$226,490.00	-\$21,914.00	\$204,576.00	\$100,883.99	\$103,692.01	\$100,883.99	\$0.00	\$103,692.01	\$100,883.99	\$100,883.99	\$0.00
3551 Mantenimiento de Vehículos	\$226,490.00	-\$21,914.00	\$204,576.00	\$100,883.99	\$103,692.01	\$100,883.99	\$0.00	\$103,692.01	\$100,883.99	\$100,883.99	\$0.00
3570 Instalación, reparación y mantenimiento de	\$43,218.00	-\$22,927.00	\$20,291.00	\$2,530.00	\$17,761.00	\$2,530.00	\$0.00	\$17,761.00	\$2,530.00	\$2,530.00	\$0.00
3571 Mantenimiento de maquinaria y equipo	\$15,718.00	-\$5,427.00	\$10,291.00	\$2,530.00	\$7,761.00	\$2,530.00	\$0.00	\$7,761.00	\$2,530.00	\$2,530.00	\$0.00
3572 Mantenimiento e Instalación de equipos y	\$27,500.00	-\$17,500.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$25,398.00	-\$5,398.00	\$20,000.00	\$6,229.20	\$13,770.80	\$6,229.20	\$0.00	\$13,770.80	\$6,229.20	\$6,229.20	\$0.00
3581 Servicios de lavandería, limpieza y fumigación	\$25,398.00	-\$5,398.00	\$20,000.00	\$6,229.20	\$13,770.80	\$6,229.20	\$0.00	\$13,770.80	\$6,229.20	\$6,229.20	\$0.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$498,946.00</b>	<b>-\$181,534.00</b>	<b>\$317,412.00</b>	<b>\$231,189.45</b>	<b>\$86,222.55</b>	<b>\$231,189.45</b>	<b>\$0.00</b>	<b>\$86,222.55</b>	<b>\$231,189.45</b>	<b>\$231,189.45</b>	<b>\$0.00</b>
3610 Difusión por radio, televisión y otros medios de	\$246,950.00	-\$115,924.00	\$131,026.00	\$47,538.97	\$83,487.03	\$47,538.97	\$0.00	\$83,487.03	\$47,538.97	\$47,538.97	\$0.00
3611 Difusión por radio, televisión y otros medios de	\$57,300.00	-\$49,774.00	\$7,526.00	\$4,025.20	\$3,500.80	\$4,025.20	\$0.00	\$3,500.80	\$4,025.20	\$4,025.20	\$0.00
3612 Impresiones y Publicaciones Oficiales	\$189,650.00	-\$66,150.00	\$123,500.00	\$43,513.77	\$79,986.23	\$43,513.77	\$0.00	\$79,986.23	\$43,513.77	\$43,513.77	\$0.00
3620 Difusión por radio, televisión y otros medios de	\$231,996.00	-\$45,610.00	\$186,386.00	\$183,650.48	\$2,735.52	\$183,650.48	\$0.00	\$2,735.52	\$183,650.48	\$183,650.48	\$0.00
3621 Difusión por radio, televisión y otros medios de	\$231,996.00	-\$45,610.00	\$186,386.00	\$183,650.48	\$2,735.52	\$183,650.48	\$0.00	\$2,735.52	\$183,650.48	\$183,650.48	\$0.00
3650 Servicios de la industria filmica, del sonido y video	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3651 SERVICIOS DE LA INDUSTRIA FILMICA, DEL SONIDO Y DEL VIDEO	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3700 Servicios de traslados y viáticos</b>	<b>\$805,782.00</b>	<b>-\$44,493.00</b>	<b>\$761,289.00</b>	<b>\$163,906.96</b>	<b>\$597,382.04</b>	<b>\$163,906.96</b>	<b>\$0.00</b>	<b>\$597,382.04</b>	<b>\$163,906.96</b>	<b>\$163,906.96</b>	<b>\$0.00</b>
3710 Pasajes aéreos	\$89,470.00	\$42,130.00	\$131,600.00	\$9,375.00	\$122,225.00	\$9,375.00	\$0.00	\$122,225.00	\$9,375.00	\$9,375.00	\$0.00
3711 Pasajes aéreos	\$89,470.00	\$42,130.00	\$131,600.00	\$9,375.00	\$122,225.00	\$9,375.00	\$0.00	\$122,225.00	\$9,375.00	\$9,375.00	\$0.00
3720 Pasajes terrestres	\$226,712.00	-\$492.00	\$226,220.00	\$50,667.54	\$175,552.46	\$50,667.54	\$0.00	\$175,552.46	\$50,667.54	\$50,667.54	\$0.00
3721 Pasajes terrestres	\$226,712.00	-\$492.00	\$226,220.00	\$50,667.54	\$175,552.46	\$50,667.54	\$0.00	\$175,552.46	\$50,667.54	\$50,667.54	\$0.00
3750 Viáticos en el pais	\$417,710.00	-\$76,665.00	\$341,045.00	\$101,129.42	\$239,915.58	\$101,129.42	\$0.00	\$239,915.58	\$101,129.42	\$101,129.42	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto		Comprometido Devengado	Presupuesto Sin Devenegar	Ejercido	Cuentas por		
				Comprometido	Disponibile para Comprometer				No Devengado	Pagado	Pagar Deuda
3751 Viáticos en el país	\$417,710.00	-\$76,665.00	\$341,045.00	\$101,129.42	\$239,915.58	\$101,129.42	\$0.00	\$239,915.58	\$101,129.42	\$101,129.42	\$0.00
3760 Viáticos en el extranjero	\$60,000.00	-\$6,900.00	\$53,100.00	\$0.00	\$53,100.00	\$0.00	\$0.00	\$53,100.00	\$0.00	\$0.00	\$0.00
3761 Viáticos en el extranjero	\$60,000.00	-\$6,900.00	\$53,100.00	\$0.00	\$53,100.00	\$0.00	\$0.00	\$53,100.00	\$0.00	\$0.00	\$0.00
3790 Otros servicios de traslado y hospedaje	\$11,890.00	-\$2,566.00	\$9,324.00	\$2,735.00	\$6,589.00	\$2,735.00	\$0.00	\$6,589.00	\$2,735.00	\$2,735.00	\$0.00
3791 Otros servicios de traslado y hospedaje	\$11,890.00	-\$2,566.00	\$9,324.00	\$2,735.00	\$6,589.00	\$2,735.00	\$0.00	\$6,589.00	\$2,735.00	\$2,735.00	\$0.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$639,232.00</b>	<b>-\$134,296.00</b>	<b>\$504,936.00</b>	<b>\$234,685.28</b>	<b>\$270,250.72</b>	<b>\$234,685.28</b>	<b>\$0.00</b>	<b>\$270,250.72</b>	<b>\$234,685.28</b>	<b>\$234,685.28</b>	<b>\$0.00</b>
3810 Gastos ceremonial	\$9,136.00	\$21,195.00	\$30,331.00	\$4,640.00	\$25,691.00	\$4,640.00	\$0.00	\$25,691.00	\$4,640.00	\$4,640.00	\$0.00
3811 Gastos de ceremonial	\$9,136.00	\$21,195.00	\$30,331.00	\$4,640.00	\$25,691.00	\$4,640.00	\$0.00	\$25,691.00	\$4,640.00	\$4,640.00	\$0.00
3820 Gastos de orden social y cultural	\$432,082.00	-\$106,477.00	\$325,605.00	\$217,045.28	\$108,559.72	\$217,045.28	\$0.00	\$108,559.72	\$217,045.28	\$217,045.28	\$0.00
3821 Gastos de orden social y cultural	\$358,582.00	-\$66,977.00	\$291,605.00	\$217,045.28	\$74,559.72	\$217,045.28	\$0.00	\$74,559.72	\$217,045.28	\$217,045.28	\$0.00
3822 Eventos Culturales	\$73,500.00	-\$39,500.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00
3830 Congresos y convenciones	\$198,014.00	-\$49,014.00	\$149,000.00	\$13,000.00	\$136,000.00	\$13,000.00	\$0.00	\$136,000.00	\$13,000.00	\$13,000.00	\$0.00
3831 Congresos y convenciones	\$198,014.00	-\$49,014.00	\$149,000.00	\$13,000.00	\$136,000.00	\$13,000.00	\$0.00	\$136,000.00	\$13,000.00	\$13,000.00	\$0.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$2,685,791.00</b>	<b>\$77,370.00</b>	<b>\$2,763,161.00</b>	<b>\$973,974.10</b>	<b>\$1,789,186.90</b>	<b>\$973,974.10</b>	<b>\$0.00</b>	<b>\$1,789,186.90</b>	<b>\$973,974.10</b>	<b>\$973,974.10</b>	<b>\$0.00</b>
3920 Impuestos y derechos	\$1,847,167.00	\$38,534.00	\$1,885,701.00	\$704,367.10	\$1,181,333.90	\$704,367.10	\$0.00	\$1,181,333.90	\$704,367.10	\$704,367.10	\$0.00
3925 Pago de otros impuestos	\$19,212.00	-\$3,273.00	\$15,939.00	\$15,519.10	\$419.90	\$15,519.10	\$0.00	\$419.90	\$15,519.10	\$15,519.10	\$0.00
3926 Pago de Derechos	\$1,827,955.00	\$41,807.00	\$1,869,762.00	\$688,848.00	\$1,180,914.00	\$688,848.00	\$0.00	\$1,180,914.00	\$688,848.00	\$688,848.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de nóminas	\$837,438.00	\$39,495.00	\$876,933.00	\$269,607.00	\$607,326.00	\$269,607.00	\$0.00	\$607,326.00	\$269,607.00	\$269,607.00	\$0.00
3981 Impuesto sobre nóminas y otros que se deriven de nóminas	\$837,438.00	\$39,495.00	\$876,933.00	\$269,607.00	\$607,326.00	\$269,607.00	\$0.00	\$607,326.00	\$269,607.00	\$269,607.00	\$0.00
3990 Otros servicios generales	\$1,186.00	-\$659.00	\$527.00	\$0.00	\$527.00	\$0.00	\$0.00	\$527.00	\$0.00	\$0.00	\$0.00
3991 Otros servicios generales	\$386.00	\$141.00	\$527.00	\$0.00	\$527.00	\$0.00	\$0.00	\$527.00	\$0.00	\$0.00	\$0.00
3996 Otros servicios	\$800.00	-\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>4000 TRANSFERENCIAS, ASIGNACIONES,</b>	<b>\$216,000.00</b>	<b>\$88,000.00</b>	<b>\$304,000.00</b>	<b>\$256,000.00</b>	<b>\$48,000.00</b>	<b>\$256,000.00</b>	<b>\$0.00</b>	<b>\$48,000.00</b>	<b>\$256,000.00</b>	<b>\$256,000.00</b>	<b>\$0.00</b>
<b>4400 AYUDAS SOCIALES</b>	<b>\$216,000.00</b>	<b>\$88,000.00</b>	<b>\$304,000.00</b>	<b>\$256,000.00</b>	<b>\$48,000.00</b>	<b>\$256,000.00</b>	<b>\$0.00</b>	<b>\$48,000.00</b>	<b>\$256,000.00</b>	<b>\$256,000.00</b>	<b>\$0.00</b>
4420 Becas y otras ayudas para programas de	\$216,000.00	\$88,000.00	\$304,000.00	\$256,000.00	\$48,000.00	\$256,000.00	\$0.00	\$48,000.00	\$256,000.00	\$256,000.00	\$0.00
4421 Becas y otras ayudas para programas de	\$216,000.00	\$88,000.00	\$304,000.00	\$256,000.00	\$48,000.00	\$256,000.00	\$0.00	\$48,000.00	\$256,000.00	\$256,000.00	\$0.00
<b>5000 BIENES MUEBLES, INMUEBLES E</b>	<b>\$7,468,455.36</b>	<b>-\$715,620.00</b>	<b>\$6,752,835.36</b>	<b>\$4,307,639.19</b>	<b>\$2,445,196.17</b>	<b>\$4,307,639.19</b>	<b>\$0.00</b>	<b>\$2,445,196.17</b>	<b>\$4,307,639.19</b>	<b>\$4,307,639.19</b>	<b>\$0.00</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$5,354,191.36</b>	<b>-\$622,620.00</b>	<b>\$4,731,571.36</b>	<b>\$3,666,678.90</b>	<b>\$1,064,892.46</b>	<b>\$3,666,678.90</b>	<b>\$0.00</b>	<b>\$1,064,892.46</b>	<b>\$3,666,678.90</b>	<b>\$3,666,678.90</b>	<b>\$0.00</b>
5110 Muebles de oficina y estantería	\$601,620.00	-\$601,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5111 Muebles de oficina y estantería	\$601,620.00	-\$601,620.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$4,737,571.36	-\$6,000.00	\$4,731,571.36	\$3,666,678.90	\$1,064,892.46	\$3,666,678.90	\$0.00	\$1,064,892.46	\$3,666,678.90	\$3,666,678.90	\$0.00
5151 Equipo de cómputo y de tecnología de la información	\$4,737,571.36	-\$6,000.00	\$4,731,571.36	\$3,666,678.90	\$1,064,892.46	\$3,666,678.90	\$0.00	\$1,064,892.46	\$3,666,678.90	\$3,666,678.90	\$0.00
5190 Otro mobiliario y equipo de administración	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5191 Otros mobiliarios y equipos de administración	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y</b>	<b>\$142,181.00</b>	<b>-\$78,000.00</b>	<b>\$64,181.00</b>	<b>\$0.00</b>	<b>\$64,181.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$64,181.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



Usu: Elena

Universidad Tecnológica de la Sierra Hidalguense  
HIDALGO

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun/2015

Fecha y 01:03 p.m. 14/ju  
1/201

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto		Comprometido Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Cuentas por	
				Comprometido	Disponibile para Comprometer					Pagado	Pagar Deuda
5210 Equipos y aparatos audiovisuales	\$127,181.00	-\$63,000.00	\$64,181.00	\$0.00	\$64,181.00	\$0.00	\$0.00	\$64,181.00	\$0.00	\$0.00	\$0.00
5211 Equipos y aparatos audiovisuales	\$127,181.00	-\$63,000.00	\$64,181.00	\$0.00	\$64,181.00	\$0.00	\$0.00	\$64,181.00	\$0.00	\$0.00	\$0.00
5230 Cámaras fotográficas y de video	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5231 Cámaras fotográficas y de video	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5310 Equipo médico y de laboratorio	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
5311 Equipo médico y de laboratorio	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
<b>5600 MAQUINARIA, OTROS EQUIPOS Y MAQUINARIA</b>	<b>\$817,703.88</b>	<b>\$0.00</b>	<b>\$817,703.88</b>	<b>\$0.00</b>	<b>\$817,703.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$817,703.88</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5620 Maquinaria y equipo industrial	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
5621 Maquinaria y equipo industrial	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de calefacción y de calefacción y de calefacción	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de calefacción y de calefacción y de calefacción	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$63,000.00	\$0.00	\$0.00	\$0.00
5650 Equipo de comunicación y telecomunicación	\$249,943.88	\$0.00	\$249,943.88	\$0.00	\$249,943.88	\$0.00	\$0.00	\$249,943.88	\$0.00	\$0.00	\$0.00
5651 Equipo de comunicación y telecomunicación	\$249,943.88	\$0.00	\$249,943.88	\$0.00	\$249,943.88	\$0.00	\$0.00	\$249,943.88	\$0.00	\$0.00	\$0.00
5660 Equipos de generación eléctrica, aparatos y	\$424,760.00	\$0.00	\$424,760.00	\$0.00	\$424,760.00	\$0.00	\$0.00	\$424,760.00	\$0.00	\$0.00	\$0.00
5661 Equipos de generación eléctrica, aparatos y	\$424,760.00	\$0.00	\$424,760.00	\$0.00	\$424,760.00	\$0.00	\$0.00	\$424,760.00	\$0.00	\$0.00	\$0.00
<b>5900 ACTIVOS INTANGIBLES</b>	<b>\$1,084,379.12</b>	<b>-\$15,000.00</b>	<b>\$1,069,379.12</b>	<b>\$640,960.29</b>	<b>\$428,418.83</b>	<b>\$640,960.29</b>	<b>\$0.00</b>	<b>\$428,418.83</b>	<b>\$640,960.29</b>	<b>\$640,960.29</b>	<b>\$0.00</b>
5910 Software	\$327,270.00	-\$40,000.00	\$287,270.00	\$0.00	\$287,270.00	\$0.00	\$0.00	\$287,270.00	\$0.00	\$0.00	\$0.00
5911 Software	\$327,270.00	-\$40,000.00	\$287,270.00	\$0.00	\$287,270.00	\$0.00	\$0.00	\$287,270.00	\$0.00	\$0.00	\$0.00
5970 Licencias informáticas e intelectuales	\$757,109.12	\$25,000.00	\$782,109.12	\$640,960.29	\$141,148.83	\$640,960.29	\$0.00	\$141,148.83	\$640,960.29	\$640,960.29	\$0.00
5971 LICENCIAS INFORMÁTICAS E INTELECTUALES	\$757,109.12	\$25,000.00	\$782,109.12	\$640,960.29	\$141,148.83	\$640,960.29	\$0.00	\$141,148.83	\$640,960.29	\$640,960.29	\$0.00
<b>Total</b>	<b>\$70,635,291.01</b>	<b>-\$8,769,745.39</b>	<b>\$61,865,545.62</b>	<b>\$26,984,172.41</b>	<b>\$34,881,373.21</b>	<b>\$26,984,172.41</b>	<b>\$0.00</b>	<b>#####</b>	<b>\$26,984,172.41</b>	<b>\$26,484,880.46</b>	<b>\$499,291.95</b>