

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$33,370,106.00	\$394,581.05	\$33,764,687.05	\$30,997,226.99	\$2,767,460.06	\$8,084,853.92	\$22,912,373.07	\$25,679,833.13	\$8,084,853.92	\$8,084,853.92	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$19,552,000.00	\$207,156.60	\$19,759,156.60	\$19,759,156.60	\$0.00	\$4,803,776.93	\$14,955,379.67	\$14,955,379.67	\$4,803,776.93	\$4,803,776.93	\$0.00
1110 Dietas	\$3,625,000.00	\$0.00	\$3,625,000.00	\$3,625,000.00	\$0.00	\$848,626.12	\$2,776,373.88	\$2,776,373.88	\$848,626.12	\$848,626.12	\$0.00
1111 Dietas	\$3,625,000.00	\$0.00	\$3,625,000.00	\$3,625,000.00	\$0.00	\$848,626.12	\$2,776,373.88	\$2,776,373.88	\$848,626.12	\$848,626.12	\$0.00
1130 Sueldos base al personal permanente	\$15,927,000.00	\$207,156.60	\$16,134,156.60	\$16,134,156.60	\$0.00	\$3,955,150.81	\$12,179,005.79	\$12,179,005.79	\$3,955,150.81	\$3,955,150.81	\$0.00
1131 SUELDOS BASE.	\$15,927,000.00	\$207,156.60	\$16,134,156.60	\$16,134,156.60	\$0.00	\$3,955,150.81	\$12,179,005.79	\$12,179,005.79	\$3,955,150.81	\$3,955,150.81	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$5,958,446.00	\$149,819.95	\$6,108,265.95	\$6,108,265.95	\$0.00	\$1,684,163.21	\$4,424,102.74	\$4,424,102.74	\$1,684,163.21	\$1,684,163.21	\$0.00
1220 Sueldos base al personal eventual	\$5,958,446.00	\$149,819.95	\$6,108,265.95	\$6,108,265.95	\$0.00	\$1,684,163.21	\$4,424,102.74	\$4,424,102.74	\$1,684,163.21	\$1,684,163.21	\$0.00
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$5,457,446.00	\$98,412.30	\$5,555,858.30	\$5,555,858.30	\$0.00	\$1,430,281.16	\$4,125,577.14	\$4,125,577.14	\$1,430,281.16	\$1,430,281.16	\$0.00
1222 COMPENSACIONES POR SERVICIOS EVENTUALES.	\$501,000.00	\$51,407.65	\$552,407.65	\$552,407.65	\$0.00	\$253,882.05	\$298,525.60	\$298,525.60	\$253,882.05	\$253,882.05	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,164,670.00	\$37,503.70	\$3,202,173.70	\$3,202,173.70	\$0.00	\$442,681.10	\$2,759,492.60	\$2,759,492.60	\$442,681.10	\$442,681.10	\$0.00
1310 Primas por años de servicio efectivos prestados	\$87,300.00	\$585.70	\$87,885.70	\$87,885.70	\$0.00	\$100.00	\$87,785.70	\$87,785.70	\$100.00	\$100.00	\$0.00
1311 PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECT	\$87,300.00	\$585.70	\$87,885.70	\$87,885.70	\$0.00	\$100.00	\$87,785.70	\$87,785.70	\$100.00	\$100.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de a	\$3,026,870.00	\$36,918.00	\$3,063,788.00	\$3,063,788.00	\$0.00	\$425,636.82	\$2,638,151.18	\$2,638,151.18	\$425,636.82	\$425,636.82	\$0.00
1321 PRIMAS DE VACACIONES Y DOMINICAL.	\$426,270.00	\$6,199.20	\$432,469.20	\$432,469.20	\$0.00	\$199,513.39	\$232,955.81	\$232,955.81	\$199,513.39	\$199,513.39	\$0.00
1322 GRATIFICACIÓN DE FIN DE AÑO.	\$2,600,600.00	\$30,718.80	\$2,631,318.80	\$2,631,318.80	\$0.00	\$226,123.43	\$2,405,195.37	\$2,405,195.37	\$226,123.43	\$226,123.43	\$0.00
1330 Horas extraordinarias	\$50,500.00	\$0.00	\$50,500.00	\$50,500.00	\$0.00	\$16,944.28	\$33,555.72	\$33,555.72	\$16,944.28	\$16,944.28	\$0.00
1331 REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$50,500.00	\$0.00	\$50,500.00	\$50,500.00	\$0.00	\$16,944.28	\$33,555.72	\$33,555.72	\$16,944.28	\$16,944.28	\$0.00
1400 SEGURIDAD SOCIAL	\$3,851,000.00	\$0.00	\$3,851,000.00	\$1,117,060.44	\$2,733,939.56	\$1,025,060.44	\$92,000.00	\$2,825,939.56	\$1,025,060.44	\$1,025,060.44	\$0.00
1410 Aportaciones de seguridad social	\$3,759,000.00	\$0.00	\$3,759,000.00	\$1,025,060.44	\$2,733,939.56	\$1,025,060.44	\$0.00	\$2,733,939.56	\$1,025,060.44	\$1,025,060.44	\$0.00
1412 APORTACIONES AL IMSS.	\$3,293,000.00	-\$394,785.21	\$2,898,214.79	\$907,842.17	\$1,990,372.62	\$907,842.17	\$0.00	\$1,990,372.62	\$907,842.17	\$907,842.17	\$0.00
1414 APORTACIONES PATRONALES AL ISSSTEZAC. .	\$466,000.00	\$394,785.21	\$860,785.21	\$117,218.27	\$743,566.94	\$117,218.27	\$0.00	\$743,566.94	\$117,218.27	\$117,218.27	\$0.00
1440 Aportaciones para seguros	\$92,000.00	\$0.00	\$92,000.00	\$92,000.00	\$0.00	\$0.00	\$92,000.00	\$92,000.00	\$0.00	\$0.00	\$0.00
1441 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$92,000.00	\$0.00	\$92,000.00	\$92,000.00	\$0.00	\$0.00	\$92,000.00	\$92,000.00	\$0.00	\$0.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$843,990.00	\$100.80	\$844,090.80	\$810,570.30	\$33,520.50	\$129,172.24	\$681,398.06	\$714,918.56	\$129,172.24	\$129,172.24	\$0.00
1520 Indemnizaciones	\$800,000.00	-\$33,520.50	\$766,479.50	\$732,959.00	\$33,520.50	\$95,651.74	\$637,307.26	\$670,827.76	\$95,651.74	\$95,651.74	\$0.00
1522 LIQUIDACIONES	\$800,000.00	-\$33,520.50	\$766,479.50	\$732,959.00	\$33,520.50	\$95,651.74	\$637,307.26	\$670,827.76	\$95,651.74	\$95,651.74	\$0.00
1590 Otras prestaciones sociales y económicas	\$43,990.00	\$33,621.30	\$77,611.30	\$77,611.30	\$0.00	\$33,520.50	\$44,090.80	\$44,090.80	\$33,520.50	\$33,520.50	\$0.00
1594 ASIGNACIONES ADICIONALES AL SUELDO.	\$0.00	\$33,520.50	\$33,520.50	\$33,520.50	\$0.00	\$33,520.50	\$0.00	\$0.00	\$33,520.50	\$33,520.50	\$0.00
1597 DÍAS ECONÓMICOS NO DISFRUTADOS	\$43,990.00	\$100.80	\$44,090.80	\$44,090.80	\$0.00	\$0.00	\$44,090.80	\$44,090.80	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$4,345,500.00	-\$43,293.56	\$4,302,206.44	\$1,740,093.60	\$2,562,112.84	\$1,141,050.82	\$599,042.78	\$3,161,155.62	\$1,141,050.82	\$1,141,050.82	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$491,000.00	-\$8,000.00	\$483,000.00	\$152,348.16	\$330,651.84	\$132,001.33	\$20,346.83	\$350,998.67	\$132,001.33	\$132,001.33	\$0.00

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2110 Materiales, útiles y equipos menores de oficina	\$170,000.00	-\$10,000.00	\$160,000.00	\$74,646.82	\$85,353.18	\$56,200.43	\$18,446.39	\$103,799.57	\$56,200.43	\$56,200.43	\$0.00
2111 MATERIALES Y ÚTILES DE OFICINA.	\$170,000.00	-\$10,000.00	\$160,000.00	\$74,646.82	\$85,353.18	\$56,200.43	\$18,446.39	\$103,799.57	\$56,200.43	\$56,200.43	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$55,000.00	\$0.00	\$55,000.00	\$22,721.53	\$32,278.47	\$22,721.53	\$0.00	\$32,278.47	\$22,721.53	\$22,721.53	\$0.00
2121 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$55,000.00	\$0.00	\$55,000.00	\$22,721.53	\$32,278.47	\$22,721.53	\$0.00	\$32,278.47	\$22,721.53	\$22,721.53	\$0.00
2150 Material impreso e información digital	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2151 Material impreso e información digital	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$106,000.00	\$2,000.00	\$108,000.00	\$22,905.81	\$85,094.19	\$21,005.37	\$1,900.44	\$86,994.63	\$21,005.37	\$21,005.37	\$0.00
2161 Material de limpieza	\$106,000.00	\$2,000.00	\$108,000.00	\$22,905.81	\$85,094.19	\$21,005.37	\$1,900.44	\$86,994.63	\$21,005.37	\$21,005.37	\$0.00
2170 Materiales y útiles de enseñanza	\$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
2172 MATERIALES Y SUMINISTROS PARA CURSOS Y TALL	\$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
2180 Materiales para el registro e identificación de bienes y per	\$50,000.00	\$0.00	\$50,000.00	\$32,074.00	\$17,926.00	\$32,074.00	\$0.00	\$17,926.00	\$32,074.00	\$32,074.00	\$0.00
2181 Materiales para el registro e identificación de bienes y per	\$50,000.00	\$0.00	\$50,000.00	\$32,074.00	\$17,926.00	\$32,074.00	\$0.00	\$17,926.00	\$32,074.00	\$32,074.00	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$245,500.00	\$2,340.00	\$247,840.00	\$23,928.31	\$223,911.69	\$23,824.31	\$104.00	\$224,015.69	\$23,824.31	\$23,824.31	\$0.00
2210 Productos alimenticios para personas	\$243,000.00	\$0.00	\$243,000.00	\$21,588.31	\$221,411.69	\$21,484.31	\$104.00	\$221,515.69	\$21,484.31	\$21,484.31	\$0.00
2211 PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIV	\$189,000.00	\$0.00	\$189,000.00	\$2,641.50	\$186,358.50	\$2,537.50	\$104.00	\$186,462.50	\$2,537.50	\$2,537.50	\$0.00
2212 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QL	\$14,000.00	\$0.00	\$14,000.00	\$81.00	\$13,919.00	\$81.00	\$0.00	\$13,919.00	\$81.00	\$81.00	\$0.00
2213 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN	\$25,000.00	\$0.00	\$25,000.00	\$18,750.81	\$6,249.19	\$18,750.81	\$0.00	\$6,249.19	\$18,750.81	\$18,750.81	\$0.00
2215 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DE	\$15,000.00	\$0.00	\$15,000.00	\$115.00	\$14,885.00	\$115.00	\$0.00	\$14,885.00	\$115.00	\$115.00	\$0.00
2230 Utensilios para el servicio de alimentación	\$2,500.00	\$2,340.00	\$4,840.00	\$2,340.00	\$2,500.00	\$2,340.00	\$0.00	\$2,500.00	\$2,340.00	\$2,340.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$2,500.00	\$2,340.00	\$4,840.00	\$2,340.00	\$2,500.00	\$2,340.00	\$0.00	\$2,500.00	\$2,340.00	\$2,340.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$275,000.00	\$323,986.78	\$598,986.78	\$331,625.39	\$267,361.39	\$200,689.95	\$130,935.44	\$398,296.83	\$200,689.95	\$200,689.95	\$0.00
2410 Productos minerales no metálicos	\$36,500.00	-\$7,711.30	\$28,788.70	\$14,079.98	\$14,708.72	\$3,480.00	\$10,599.98	\$25,308.70	\$3,480.00	\$3,480.00	\$0.00
2411 MATERIALES DE CONSTRUCCIÓN.	\$36,500.00	-\$7,711.30	\$28,788.70	\$14,079.98	\$14,708.72	\$3,480.00	\$10,599.98	\$25,308.70	\$3,480.00	\$3,480.00	\$0.00
2420 Cemento y productos de concreto	\$11,500.00	\$120,642.20	\$132,142.20	\$90,791.06	\$41,351.14	\$0.00	\$90,791.06	\$132,142.20	\$0.00	\$0.00	\$0.00
2421 Cemento y productos de concreto	\$11,500.00	\$120,642.20	\$132,142.20	\$90,791.06	\$41,351.14	\$0.00	\$90,791.06	\$132,142.20	\$0.00	\$0.00	\$0.00
2430 Cal, yeso y productos de yeso	\$8,000.00	\$5,609.11	\$13,609.11	\$5,799.31	\$7,809.80	\$0.00	\$5,799.31	\$13,609.11	\$0.00	\$0.00	\$0.00
2431 Cal, yeso y productos de yeso	\$8,000.00	\$5,609.11	\$13,609.11	\$5,799.31	\$7,809.80	\$0.00	\$5,799.31	\$13,609.11	\$0.00	\$0.00	\$0.00
2440 Madera y productos de madera	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2441 Madera y productos de madera	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$161,500.00	\$188,000.00	\$349,500.00	\$194,336.94	\$155,163.06	\$194,336.94	\$0.00	\$155,163.06	\$194,336.94	\$194,336.94	\$0.00
2461 MATERIAL ELÉCTRICO Y ELECTRÓNICO.	\$161,500.00	\$188,000.00	\$349,500.00	\$194,336.94	\$155,163.06	\$194,336.94	\$0.00	\$155,163.06	\$194,336.94	\$194,336.94	\$0.00
2470 Artículos metálicos para la construcción	\$26,000.00	\$8,846.77	\$34,846.77	\$12,584.94	\$22,261.83	\$2,873.01	\$9,711.93	\$31,973.76	\$2,873.01	\$2,873.01	\$0.00

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2471 ESTRUCTURAS Y MANUFACTURAS.	\$26,000.00	\$8,846.77	\$34,846.77	\$12,584.94	\$22,261.83	\$2,873.01	\$9,711.93	\$31,973.76	\$2,873.01	\$2,873.01	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$31,000.00	\$8,600.00	\$39,600.00	\$14,033.16	\$25,566.84	\$0.00	\$14,033.16	\$39,600.00	\$0.00	\$0.00	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$31,000.00	\$8,600.00	\$39,600.00	\$14,033.16	\$25,566.84	\$0.00	\$14,033.16	\$39,600.00	\$0.00	\$0.00	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$43,500.00	\$3,043.14	\$46,543.14	\$7,139.50	\$39,403.64	\$1,684.00	\$5,455.50	\$44,859.14	\$1,684.00	\$1,684.00	\$0.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$24,000.00	-\$1,000.00	\$23,000.00	\$200.00	\$22,800.00	\$200.00	\$0.00	\$22,800.00	\$200.00	\$200.00	\$0.00
2521 PLAGUICIDAS ABONOS Y FERTILIZANTES.	\$24,000.00	-\$1,000.00	\$23,000.00	\$200.00	\$22,800.00	\$200.00	\$0.00	\$22,800.00	\$200.00	\$200.00	\$0.00
2540 Materiales, accesorios y suministros médicos	\$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
2541 MATERIALES, ACCESORIOS Y SUMINISTROS MÉDIC	\$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
2560 Fibras sintéticas, hules, plásticos y derivados	\$14,500.00	\$4,043.14	\$18,543.14	\$6,939.50	\$11,603.64	\$1,484.00	\$5,455.50	\$17,059.14	\$1,484.00	\$1,484.00	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$14,500.00	\$4,043.14	\$18,543.14	\$6,939.50	\$11,603.64	\$1,484.00	\$5,455.50	\$17,059.14	\$1,484.00	\$1,484.00	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,714,000.00	-\$449,963.48	\$2,264,036.52	\$1,000,121.15	\$1,263,915.37	\$717,460.30	\$282,660.85	\$1,546,576.22	\$717,460.30	\$717,460.30	\$0.00
2610 Combustibles, lubricantes y aditivos	\$2,714,000.00	-\$449,963.48	\$2,264,036.52	\$1,000,121.15	\$1,263,915.37	\$717,460.30	\$282,660.85	\$1,546,576.22	\$717,460.30	\$717,460.30	\$0.00
2611 COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VE	\$2,714,000.00	-\$449,963.48	\$2,264,036.52	\$1,000,121.15	\$1,263,915.37	\$717,460.30	\$282,660.85	\$1,546,576.22	\$717,460.30	\$717,460.30	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$111,000.00	-\$5,000.00	\$106,000.00	\$20,929.50	\$85,070.50	\$16,916.04	\$4,013.46	\$89,083.96	\$16,916.04	\$16,916.04	\$0.00
2710 Vestuario y uniformes	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2711 VESTUARIO, UNIFORMES Y BLANCOS.	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00
2720 Prendas de seguridad y protección personal	\$41,000.00	-\$5,000.00	\$36,000.00	\$6,112.41	\$29,887.59	\$2,098.95	\$4,013.46	\$33,901.05	\$2,098.95	\$2,098.95	\$0.00
2721 PRENDAS DE PROTECCIÓN PERSONAL.	\$41,000.00	-\$5,000.00	\$36,000.00	\$6,112.41	\$29,887.59	\$2,098.95	\$4,013.46	\$33,901.05	\$2,098.95	\$2,098.95	\$0.00
2730 Artículos deportivos	\$50,000.00	\$0.00	\$50,000.00	\$14,817.09	\$35,182.91	\$14,817.09	\$0.00	\$35,182.91	\$14,817.09	\$14,817.09	\$0.00
2731 ARTÍCULOS DEPORTIVOS.	\$50,000.00	\$0.00	\$50,000.00	\$14,817.09	\$35,182.91	\$14,817.09	\$0.00	\$35,182.91	\$14,817.09	\$14,817.09	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$465,500.00	\$90,300.00	\$555,800.00	\$204,001.59	\$351,798.41	\$48,474.89	\$155,526.70	\$507,325.11	\$48,474.89	\$48,474.89	\$0.00
2910 Herramientas menores	\$7,000.00	\$7,000.00	\$14,000.00	\$3,125.49	\$10,874.51	\$1,559.49	\$1,566.00	\$12,440.51	\$1,559.49	\$1,559.49	\$0.00
2911 REFACCIONES ACCESORIOS Y HERRAMIENTAS.	\$7,000.00	\$7,000.00	\$14,000.00	\$3,125.49	\$10,874.51	\$1,559.49	\$1,566.00	\$12,440.51	\$1,559.49	\$1,559.49	\$0.00
2920 Refacciones y accesorios menores de edificios	\$1,000.00	\$1,000.00	\$2,000.00	\$450.08	\$1,549.92	\$0.00	\$450.08	\$2,000.00	\$0.00	\$0.00	\$0.00
2921 Refacciones y accesorios menores de edificios	\$1,000.00	\$1,000.00	\$2,000.00	\$450.08	\$1,549.92	\$0.00	\$450.08	\$2,000.00	\$0.00	\$0.00	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$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
2931 Refacciones y accesorios menores de mobiliario y equipo	\$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
2940 Refacciones y accesorios menores de equipo de cómputo	\$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
2941 REFACCIONES Y ACCESORIOS PARA EQUIPO DE CC	\$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
2960 Refacciones y accesorios menores de equipo de transpor	\$384,500.00	\$65,300.00	\$449,800.00	\$131,734.13	\$318,065.87	\$38,892.86	\$92,841.27	\$410,907.14	\$38,892.86	\$38,892.86	\$0.00
2961 Refacciones y accesorios menores de equipo de transpor	\$384,500.00	\$65,300.00	\$449,800.00	\$131,734.13	\$318,065.87	\$38,892.86	\$92,841.27	\$410,907.14	\$38,892.86	\$38,892.86	\$0.00
2980 Refacciones y accesorios menores de maquinaria y otros	\$70,000.00	\$17,000.00	\$87,000.00	\$68,691.89	\$18,308.11	\$8,022.54	\$60,669.35	\$78,977.46	\$8,022.54	\$8,022.54	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2981 Refacciones y accesorios menores de maquinaria y otros	\$70,000.00	\$17,000.00	\$87,000.00	\$68,691.89	\$18,308.11	\$8,022.54	\$60,669.35	\$78,977.46	\$8,022.54	\$8,022.54	\$0.00
3000 SERVICIOS GENERALES	\$9,353,316.53	\$472,725.50	\$9,826,042.03	\$4,670,805.85	\$5,155,236.18	\$4,652,620.51	\$18,185.34	\$5,173,421.52	\$4,652,620.51	\$4,652,620.51	\$0.00
3100 SERVICIOS BÁSICOS	\$3,953,316.53	-\$5,000.00	\$3,948,316.53	\$1,037,847.58	\$2,910,468.95	\$1,037,124.58	\$723.00	\$2,911,191.95	\$1,037,124.58	\$1,037,124.58	\$0.00
3110 Energía eléctrica	\$3,719,316.53	\$0.00	\$3,719,316.53	\$990,104.60	\$2,729,211.93	\$989,381.60	\$723.00	\$2,729,934.93	\$989,381.60	\$989,381.60	\$0.00
3111 SERVICIO DE ENERGÍA ELÉCTRICA.	\$490,000.00	\$0.00	\$490,000.00	\$142,071.60	\$347,928.40	\$141,348.60	\$723.00	\$348,651.40	\$141,348.60	\$141,348.60	\$0.00
3112 ALUMBRADO PUBLICO	\$3,229,316.53	\$0.00	\$3,229,316.53	\$848,033.00	\$2,381,283.53	\$848,033.00	\$0.00	\$2,381,283.53	\$848,033.00	\$848,033.00	\$0.00
3120 Gas	\$40,000.00	\$0.00	\$40,000.00	\$11,809.38	\$28,190.62	\$11,809.38	\$0.00	\$28,190.62	\$11,809.38	\$11,809.38	\$0.00
3121 GAS	\$40,000.00	\$0.00	\$40,000.00	\$11,809.38	\$28,190.62	\$11,809.38	\$0.00	\$28,190.62	\$11,809.38	\$11,809.38	\$0.00
3130 Agua	\$5,000.00	\$0.00	\$5,000.00	\$624.00	\$4,376.00	\$624.00	\$0.00	\$4,376.00	\$624.00	\$624.00	\$0.00
3131 SERVICIO DE AGUA.	\$5,000.00	\$0.00	\$5,000.00	\$624.00	\$4,376.00	\$624.00	\$0.00	\$4,376.00	\$624.00	\$624.00	\$0.00
3140 Telefonía Tradicional	\$110,000.00	\$0.00	\$110,000.00	\$26,296.00	\$83,704.00	\$26,296.00	\$0.00	\$83,704.00	\$26,296.00	\$26,296.00	\$0.00
3141 SERVICIO TELEFÓNICO CONVENCIONAL.	\$110,000.00	\$0.00	\$110,000.00	\$26,296.00	\$83,704.00	\$26,296.00	\$0.00	\$83,704.00	\$26,296.00	\$26,296.00	\$0.00
3160 Servicios de telecomunicaciones y satélites	\$18,000.00	\$0.00	\$18,000.00	\$8,481.60	\$9,518.40	\$8,481.60	\$0.00	\$9,518.40	\$8,481.60	\$8,481.60	\$0.00
3161 SERVICIO DE RADIOLOCALIZACIÓN.	\$8,000.00	\$0.00	\$8,000.00	\$3,897.60	\$4,102.40	\$3,897.60	\$0.00	\$4,102.40	\$3,897.60	\$3,897.60	\$0.00
3163 SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGI	\$10,000.00	\$0.00	\$10,000.00	\$4,584.00	\$5,416.00	\$4,584.00	\$0.00	\$5,416.00	\$4,584.00	\$4,584.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento de	\$60,000.00	-\$5,000.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento d	\$60,000.00	-\$5,000.00	\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$55,000.00	\$0.00	\$0.00	\$0.00
3180 Servicios postales y telegráficos	\$1,000.00	\$0.00	\$1,000.00	\$532.00	\$468.00	\$532.00	\$0.00	\$468.00	\$532.00	\$532.00	\$0.00
3181 SERVICIO POSTAL.	\$1,000.00	\$0.00	\$1,000.00	\$532.00	\$468.00	\$532.00	\$0.00	\$468.00	\$532.00	\$532.00	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$910,000.00	-\$120,000.00	\$790,000.00	\$248,960.25	\$541,039.75	\$248,960.25	\$0.00	\$541,039.75	\$248,960.25	\$248,960.25	\$0.00
3210 Arrendamiento de terrenos	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3211 ARRENDAMIENTO DE TERRENOS.	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3220 Arrendamiento de edificios	\$40,000.00	\$0.00	\$40,000.00	\$5,999.99	\$34,000.01	\$5,999.99	\$0.00	\$34,000.01	\$5,999.99	\$5,999.99	\$0.00
3221 ARRENDAMIENTO DE EDIFICIOS Y LOCALES.	\$40,000.00	\$0.00	\$40,000.00	\$5,999.99	\$34,000.01	\$5,999.99	\$0.00	\$34,000.01	\$5,999.99	\$5,999.99	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración, e	\$750,000.00	\$0.00	\$750,000.00	\$242,960.26	\$507,039.74	\$242,960.26	\$0.00	\$507,039.74	\$242,960.26	\$242,960.26	\$0.00
3232 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTIC	\$750,000.00	\$0.00	\$750,000.00	\$242,960.26	\$507,039.74	\$242,960.26	\$0.00	\$507,039.74	\$242,960.26	\$242,960.26	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$170,000.00	-\$44,000.00	\$126,000.00	\$46,167.54	\$79,832.46	\$46,111.20	\$56.34	\$79,888.80	\$46,111.20	\$46,111.20	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnica:	\$10,000.00	\$0.00	\$10,000.00	\$9,361.20	\$638.80	\$9,361.20	\$0.00	\$638.80	\$9,361.20	\$9,361.20	\$0.00
3331 SERVICIOS DE INFORMÁTICA.	\$10,000.00	\$0.00	\$10,000.00	\$9,361.20	\$638.80	\$9,361.20	\$0.00	\$638.80	\$9,361.20	\$9,361.20	\$0.00
3340 Servicios de capacitación	\$155,000.00	-\$46,000.00	\$109,000.00	\$36,750.00	\$72,250.00	\$36,750.00	\$0.00	\$72,250.00	\$36,750.00	\$36,750.00	\$0.00
3341 SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚ	\$155,000.00	-\$46,000.00	\$109,000.00	\$36,750.00	\$72,250.00	\$36,750.00	\$0.00	\$72,250.00	\$36,750.00	\$36,750.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiad	\$5,000.00	\$2,000.00	\$7,000.00	\$56.34	\$6,943.66	\$0.00	\$56.34	\$7,000.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3361 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$5,000.00	\$2,000.00	\$7,000.00	\$56.34	\$6,943.66	\$0.00	\$56.34	\$7,000.00	\$0.00	\$0.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$130,000.00	\$26,725.50	\$156,725.50	\$22,795.06	\$133,930.44	\$22,795.06	\$0.00	\$133,930.44	\$22,795.06	\$22,795.06	\$0.00
3410 Servicios financieros y bancarios	\$0.00	\$15,000.00	\$15,000.00	\$5,589.90	\$9,410.10	\$5,589.90	\$0.00	\$9,410.10	\$5,589.90	\$5,589.90	\$0.00
3411 SERVICIOS BANCARIOS Y FINANCIEROS.	\$0.00	\$15,000.00	\$15,000.00	\$5,589.90	\$9,410.10	\$5,589.90	\$0.00	\$9,410.10	\$5,589.90	\$5,589.90	\$0.00
3450 Seguro de bienes patrimoniales	\$130,000.00	\$11,725.50	\$141,725.50	\$17,205.16	\$124,520.34	\$17,205.16	\$0.00	\$124,520.34	\$17,205.16	\$17,205.16	\$0.00
3451 SEGUROS DE BIENES PATRIMONIALES.	\$130,000.00	\$11,725.50	\$141,725.50	\$17,205.16	\$124,520.34	\$17,205.16	\$0.00	\$124,520.34	\$17,205.16	\$17,205.16	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$190,000.00	\$255,000.00	\$445,000.00	\$180,898.83	\$264,101.17	\$165,992.83	\$14,906.00	\$279,007.17	\$165,992.83	\$165,992.83	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$50,000.00	\$247,000.00	\$297,000.00	\$130,611.51	\$166,388.49	\$130,611.51	\$0.00	\$166,388.49	\$130,611.51	\$130,611.51	\$0.00
3511 MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	\$50,000.00	\$247,000.00	\$297,000.00	\$130,611.51	\$166,388.49	\$130,611.51	\$0.00	\$166,388.49	\$130,611.51	\$130,611.51	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y ec	\$15,000.00	\$0.00	\$15,000.00	\$5,684.00	\$9,316.00	\$5,684.00	\$0.00	\$9,316.00	\$5,684.00	\$5,684.00	\$0.00
3521 MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO	\$15,000.00	\$0.00	\$15,000.00	\$5,684.00	\$9,316.00	\$5,684.00	\$0.00	\$9,316.00	\$5,684.00	\$5,684.00	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de cón	\$2,000.00	\$0.00	\$2,000.00	\$812.00	\$1,188.00	\$812.00	\$0.00	\$1,188.00	\$812.00	\$812.00	\$0.00
3531 MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFC	\$2,000.00	\$0.00	\$2,000.00	\$812.00	\$1,188.00	\$812.00	\$0.00	\$1,188.00	\$812.00	\$812.00	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$50,000.00	\$3,000.00	\$53,000.00	\$17,135.27	\$35,864.73	\$13,753.87	\$3,381.40	\$39,246.13	\$13,753.87	\$13,753.87	\$0.00
3551 MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS	\$50,000.00	\$3,000.00	\$53,000.00	\$17,135.27	\$35,864.73	\$13,753.87	\$3,381.40	\$39,246.13	\$13,753.87	\$13,753.87	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria y c	\$65,000.00	\$5,000.00	\$70,000.00	\$26,656.05	\$43,343.95	\$15,131.45	\$11,524.60	\$54,868.55	\$15,131.45	\$15,131.45	\$0.00
3571 MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARI/	\$65,000.00	\$5,000.00	\$70,000.00	\$26,656.05	\$43,343.95	\$15,131.45	\$11,524.60	\$54,868.55	\$15,131.45	\$15,131.45	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3581 SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FI	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$25,000.00	\$0.00	\$25,000.00	\$2,610.00	\$22,390.00	\$2,610.00	\$0.00	\$22,390.00	\$2,610.00	\$2,610.00	\$0.00
3690 Otros servicios de información	\$25,000.00	\$0.00	\$25,000.00	\$2,610.00	\$22,390.00	\$2,610.00	\$0.00	\$22,390.00	\$2,610.00	\$2,610.00	\$0.00
3691 OTROS GASTOS DE PUBLICACIÓN DIFUSIÓN E INFO	\$25,000.00	\$0.00	\$25,000.00	\$2,610.00	\$22,390.00	\$2,610.00	\$0.00	\$22,390.00	\$2,610.00	\$2,610.00	\$0.00
3700 Servicios de traslados y viáticos	\$168,000.00	\$0.00	\$168,000.00	\$21,089.63	\$146,910.37	\$21,089.63	\$0.00	\$146,910.37	\$21,089.63	\$21,089.63	\$0.00
3710 Pasajes aéreos	\$60,000.00	\$0.00	\$60,000.00	\$7,270.50	\$52,729.50	\$7,270.50	\$0.00	\$52,729.50	\$7,270.50	\$7,270.50	\$0.00
3711 PASAJES NACIONALES	\$35,000.00	\$0.00	\$35,000.00	\$1,320.50	\$33,679.50	\$1,320.50	\$0.00	\$33,679.50	\$1,320.50	\$1,320.50	\$0.00
3712 PASAJES AÉREOS INTERNACIONALES	\$25,000.00	\$0.00	\$25,000.00	\$5,950.00	\$19,050.00	\$5,950.00	\$0.00	\$19,050.00	\$5,950.00	\$5,950.00	\$0.00
3720 Pasajes terrestres	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3722 PASAJES TERRESTRES NACIONALES	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00
3750 Viáticos en el país	\$70,000.00	\$0.00	\$70,000.00	\$13,819.13	\$56,180.87	\$13,819.13	\$0.00	\$56,180.87	\$13,819.13	\$13,819.13	\$0.00
3751 VIÁTICOS ESTATALES	\$50,000.00	\$0.00	\$50,000.00	\$11,131.63	\$38,868.37	\$11,131.63	\$0.00	\$38,868.37	\$11,131.63	\$11,131.63	\$0.00
3752 VIÁTICOS NACIONALES	\$20,000.00	\$0.00	\$20,000.00	\$2,687.50	\$17,312.50	\$2,687.50	\$0.00	\$17,312.50	\$2,687.50	\$2,687.50	\$0.00
3760 Viáticos en el extranjero	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3761 VIÁTICOS INTERNACIONALES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3800 SERVICIOS OFICIALES	\$3,130,000.00	\$300,000.00	\$3,430,000.00	\$2,900,855.96	\$529,144.04	\$2,898,355.96	\$2,500.00	\$531,644.04	\$2,898,355.96	\$2,898,355.96	\$0.00
3810 Gastos ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$303.00	\$9,697.00	\$303.00	\$0.00	\$9,697.00	\$303.00	\$303.00	\$0.00
3814 GASTOS DE CEREMONIAL DE LOS TITULARES DE LA	\$10,000.00	\$0.00	\$10,000.00	\$303.00	\$9,697.00	\$303.00	\$0.00	\$9,697.00	\$303.00	\$303.00	\$0.00
3820 Gastos de orden social y cultural	\$3,120,000.00	\$300,000.00	\$3,420,000.00	\$2,900,552.96	\$519,447.04	\$2,898,052.96	\$2,500.00	\$521,947.04	\$2,898,052.96	\$2,898,052.96	\$0.00
3821 GASTOS DE ORDEN SOCIAL.	\$3,120,000.00	\$300,000.00	\$3,420,000.00	\$2,900,552.96	\$519,447.04	\$2,898,052.96	\$2,500.00	\$521,947.04	\$2,898,052.96	\$2,898,052.96	\$0.00
3900 OTROS SERVICIOS GENERALES	\$677,000.00	\$60,000.00	\$737,000.00	\$209,581.00	\$527,419.00	\$209,581.00	\$0.00	\$527,419.00	\$209,581.00	\$209,581.00	\$0.00
3920 Impuestos y derechos	\$100,000.00	\$60,000.00	\$160,000.00	\$107,891.00	\$52,109.00	\$107,891.00	\$0.00	\$52,109.00	\$107,891.00	\$107,891.00	\$0.00
3921 OTROS IMPUESTOS Y DERECHOS.	\$100,000.00	\$60,000.00	\$160,000.00	\$107,891.00	\$52,109.00	\$107,891.00	\$0.00	\$52,109.00	\$107,891.00	\$107,891.00	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$577,000.00	\$0.00	\$577,000.00	\$101,690.00	\$475,310.00	\$101,690.00	\$0.00	\$475,310.00	\$101,690.00	\$101,690.00	\$0.00
3981 IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE DEF	\$525,000.00	\$0.00	\$525,000.00	\$101,690.00	\$423,310.00	\$101,690.00	\$0.00	\$423,310.00	\$101,690.00	\$101,690.00	\$0.00
3982 IMPUESTO PARA LA UNIVERSIDAD AUTÓNOMA DE Z.	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:	\$3,559,000.00	\$464,492.85	\$4,023,492.85	\$600,962.07	\$3,422,530.78	\$600,962.07	\$0.00	\$3,422,530.78	\$600,962.07	\$600,962.07	\$0.00
4200 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$800,000.00	\$330,520.50	\$1,130,520.50	\$0.00	\$1,130,520.50	\$0.00	\$0.00	\$1,130,520.50	\$0.00	\$0.00	\$0.00
4240 Transferencia otorgadas a entidades federativas y municij	\$800,000.00	\$330,520.50	\$1,130,520.50	\$0.00	\$1,130,520.50	\$0.00	\$0.00	\$1,130,520.50	\$0.00	\$0.00	\$0.00
4242 APORTACIONES PARA OBRAS	\$800,000.00	\$330,520.50	\$1,130,520.50	\$0.00	\$1,130,520.50	\$0.00	\$0.00	\$1,130,520.50	\$0.00	\$0.00	\$0.00
4400 AYUDAS SOCIALES	\$2,759,000.00	\$133,972.35	\$2,892,972.35	\$600,962.07	\$2,292,010.28	\$600,962.07	\$0.00	\$2,292,010.28	\$600,962.07	\$600,962.07	\$0.00
4410 Ayudas sociales a personas	\$2,634,000.00	\$133,972.35	\$2,767,972.35	\$590,462.04	\$2,177,510.31	\$590,462.04	\$0.00	\$2,177,510.31	\$590,462.04	\$590,462.04	\$0.00
4411 AYUDAS SOCIALES.	\$2,634,000.00	\$133,972.35	\$2,767,972.35	\$590,462.04	\$2,177,510.31	\$590,462.04	\$0.00	\$2,177,510.31	\$590,462.04	\$590,462.04	\$0.00
4420 Becas y otras ayudas para programas de capacitación	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
4421 AYUDAS PARA CAPACITACIÓN Y BECAS.	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00
4430 Ayudas sociales a instituciones de enseñanza	\$15,000.00	\$0.00	\$15,000.00	\$10,500.03	\$4,499.97	\$10,500.03	\$0.00	\$4,499.97	\$10,500.03	\$10,500.03	\$0.00
4431 AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZ	\$15,000.00	\$0.00	\$15,000.00	\$10,500.03	\$4,499.97	\$10,500.03	\$0.00	\$4,499.97	\$10,500.03	\$10,500.03	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$551,450.00	-\$225,000.00	\$326,450.00	\$246,350.79	\$80,099.21	\$235,450.00	\$10,900.79	\$91,000.00	\$235,450.00	\$235,450.00	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$70,000.00	-\$10,000.00	\$60,000.00	\$12,000.00	\$48,000.00	\$12,000.00	\$0.00	\$48,000.00	\$12,000.00	\$12,000.00	\$0.00
5110 Muebles de oficina y estantería	\$10,000.00	\$2,690.00	\$12,690.00	\$0.00	\$12,690.00	\$0.00	\$0.00	\$12,690.00	\$0.00	\$0.00	\$0.00
5111 MOBILIARIO	\$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
5112 EQUIPO DE ADMINISTRACIÓN	\$0.00	\$2,690.00	\$2,690.00	\$0.00	\$2,690.00	\$0.00	\$0.00	\$2,690.00	\$0.00	\$0.00	\$0.00
5150 Equipos de cómputo y de tecnologías de la información	\$60,000.00	-\$12,690.00	\$47,310.00	\$12,000.00	\$35,310.00	\$12,000.00	\$0.00	\$35,310.00	\$12,000.00	\$12,000.00	\$0.00
5151 BIENES INFORMÁTICOS.	\$60,000.00	-\$12,690.00	\$47,310.00	\$12,000.00	\$35,310.00	\$12,000.00	\$0.00	\$35,310.00	\$12,000.00	\$12,000.00	\$0.00
5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATOF	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
5310 Equipo médico y de laboratorio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5311 Equipo médico y de laboratorio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$423,450.00	-\$200,000.00	\$223,450.00	\$223,450.00	\$0.00	\$223,450.00	\$0.00	\$0.00	\$223,450.00	\$223,450.00	\$0.00
5410 Automóviles y Equipo Terrestre	\$423,450.00	-\$200,000.00	\$223,450.00	\$223,450.00	\$0.00	\$223,450.00	\$0.00	\$0.00	\$223,450.00	\$223,450.00	\$0.00
5411 VEHÍCULOS Y EQUIPO TERRESTRES, AÉREOS, MARÍ	\$423,450.00	-\$200,000.00	\$223,450.00	\$223,450.00	\$0.00	\$223,450.00	\$0.00	\$0.00	\$223,450.00	\$223,450.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$45,000.00	-\$15,000.00	\$30,000.00	\$10,900.79	\$19,099.21	\$0.00	\$10,900.79	\$30,000.00	\$0.00	\$0.00	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de refriger:	\$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
5641 Sistemas de aire acondicionado, calefacción y de refriger:	\$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
5670 Herramientas y máquinas-herramientas	\$35,000.00	-\$15,000.00	\$20,000.00	\$10,900.79	\$9,099.21	\$0.00	\$10,900.79	\$20,000.00	\$0.00	\$0.00	\$0.00
5671 HERRAMIENTAS	\$35,000.00	-\$15,000.00	\$20,000.00	\$10,900.79	\$9,099.21	\$0.00	\$10,900.79	\$20,000.00	\$0.00	\$0.00	\$0.00
5900 ACTIVOS INTANGIBLES	\$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
5910 Software	\$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
5911 Software	\$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
6000 INVERSIÓN PÚBLICA	\$12,040,410.47	-\$415,900.50	\$11,624,509.97	\$373,373.47	\$11,251,136.50	\$373,373.47	\$0.00	\$11,251,136.50	\$373,373.47	\$373,373.47	\$0.00
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$12,040,410.47	-\$415,900.50	\$11,624,509.97	\$373,373.47	\$11,251,136.50	\$373,373.47	\$0.00	\$11,251,136.50	\$373,373.47	\$373,373.47	\$0.00
6120 Edificación no habitacional	\$12,040,410.47	-\$415,900.50	\$11,624,509.97	\$373,373.47	\$11,251,136.50	\$373,373.47	\$0.00	\$11,251,136.50	\$373,373.47	\$373,373.47	\$0.00
6121 EDIFICACIÓN NO HABITACIONAL	\$1,798,273.47	\$100,100.00	\$1,898,373.47	\$373,373.47	\$1,525,000.00	\$373,373.47	\$0.00	\$1,525,000.00	\$373,373.47	\$373,373.47	\$0.00
6122 CONCENTRADORA RAMO 33	\$2,242,137.00	-\$516,000.50	\$1,726,136.50	\$0.00	\$1,726,136.50	\$0.00	\$0.00	\$1,726,136.50	\$0.00	\$0.00	\$0.00
6123 CONCENTRADORA OTROS PROGRAMAS Y RAMO 20	\$8,000,000.00	\$0.00	\$8,000,000.00	\$0.00	\$8,000,000.00	\$0.00	\$0.00	\$8,000,000.00	\$0.00	\$0.00	\$0.00
9000 DEUDA PÚBLICA	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
9910 ADEFAS	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
9911 ADEFAS	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Total	\$63,319,783.00	\$597,605.34	\$63,917,388.34	\$38,628,812.77	\$25,288,575.57	\$15,088,310.79	\$23,540,501.98	\$48,829,077.55	\$15,088,310.79	\$15,088,310.79	\$0.00