

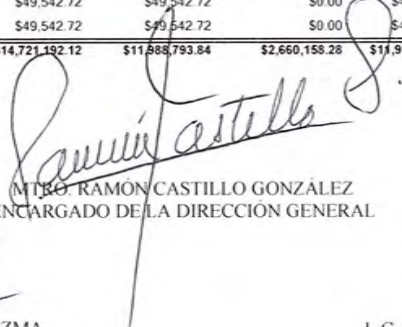
El Colegio del Estado de Hidalgo
Estado de Hidalgo
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic/2015

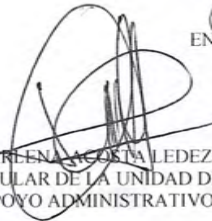
Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
100000 SERVICIOS PERSONALES	\$6,551,136.00	\$252,110.19	\$6,803,246.19	\$5,975,513.25	\$755,492.94	\$5,975,513.25	\$0.00	\$827,732.94	\$5,971,710.04	\$5,971,710.04	\$3,803.21
110000 Remuneraciones al personal de carácter permanente	\$277,104.00	-\$32,096.13	\$245,007.87	\$222,135.56	\$22,872.31	\$222,135.56	\$0.00	\$22,872.31	\$222,135.56	\$222,135.56	\$0.00
113000 Sueldos base al personal permanente	\$277,104.00	-\$32,096.13	\$245,007.87	\$222,135.56	\$22,872.31	\$222,135.56	\$0.00	\$22,872.31	\$222,135.56	\$222,135.56	\$0.00
113001 Sueldos	\$277,104.00	-\$32,096.13	\$245,007.87	\$222,135.56	\$22,872.31	\$222,135.56	\$0.00	\$22,872.31	\$222,135.56	\$222,135.56	\$0.00
120000 Remuneraciones al personal de carácter transitorio	\$4,062,084.00	\$509,517.49	\$4,571,601.49	\$4,234,060.68	\$265,300.81	\$4,234,060.68	\$0.00	\$337,540.81	\$4,234,060.68	\$4,234,060.68	\$0.00
121000 Honorarios asimilables a salarios	\$4,062,084.00	\$509,517.49	\$4,571,601.49	\$4,234,060.68	\$265,300.81	\$4,234,060.68	\$0.00	\$337,540.81	\$4,234,060.68	\$4,234,060.68	\$0.00
121001 Honorarios Asimilados	\$4,062,084.00	\$509,517.49	\$4,571,601.49	\$4,234,060.68	\$265,300.81	\$4,234,060.68	\$0.00	\$337,540.81	\$4,234,060.68	\$4,234,060.68	\$0.00
130000 Remuneraciones adicionales y especiales	\$2,119,152.00	-\$225,311.17	\$1,893,840.83	\$1,436,156.91	\$457,683.92	\$1,436,156.91	\$0.00	\$457,683.92	\$1,436,156.91	\$1,436,156.91	\$0.00
132000 Primas de vacaciones, dominical y gratificación de fin de año	\$944,028.00	\$0.00	\$944,028.00	\$667,726.78	\$276,301.22	\$667,726.78	\$0.00	\$276,301.22	\$667,726.78	\$667,726.78	\$0.00
132001 Prima de Vacaciones y Dominical	\$9,276.00	\$0.00	\$9,276.00	\$7,475.60	\$1,800.40	\$7,475.60	\$0.00	\$1,800.40	\$7,475.60	\$7,475.60	\$0.00
132002 Gratificación Anual	\$934,752.00	\$0.00	\$934,752.00	\$660,251.18	\$274,500.82	\$660,251.18	\$0.00	\$274,500.82	\$660,251.18	\$660,251.18	\$0.00
134000 Compensaciones	\$1,175,124.00	-\$225,311.17	\$949,812.83	\$768,430.13	\$181,382.70	\$768,430.13	\$0.00	\$181,382.70	\$768,430.13	\$768,430.13	\$0.00
134001 Compensaciones	\$1,175,124.00	-\$225,311.17	\$949,812.83	\$768,430.13	\$181,382.70	\$768,430.13	\$0.00	\$181,382.70	\$768,430.13	\$768,430.13	\$0.00
140000 Seguridad Social	\$55,980.00	\$0.00	\$55,980.00	\$46,345.10	\$9,634.90	\$46,345.10	\$0.00	\$9,634.90	\$42,541.89	\$42,541.89	\$3,803.21
141000 Aportaciones de seguridad social	\$36,504.00	\$0.00	\$36,504.00	\$30,297.01	\$6,206.99	\$30,297.01	\$0.00	\$6,206.99	\$29,110.26	\$29,110.26	\$1,186.75
141001 Aportaciones al ISSSTE	\$27,672.00	\$0.00	\$27,672.00	\$23,018.07	\$4,653.93	\$23,018.07	\$0.00	\$4,653.93	\$23,018.07	\$23,018.07	\$0.00
141004 Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$8,832.00	\$0.00	\$8,832.00	\$7,278.94	\$1,553.06	\$7,278.94	\$0.00	\$1,553.06	\$6,092.19	\$6,092.19	\$1,186.75
142000 Aportaciones a fondos de vivienda	\$13,908.00	\$0.00	\$13,908.00	\$11,462.93	\$2,445.07	\$11,462.93	\$0.00	\$2,445.07	\$9,594.03	\$9,594.03	\$1,868.90
142001 Aportaciones a FOVISSSTE	\$13,908.00	\$0.00	\$13,908.00	\$11,462.93	\$2,445.07	\$11,462.93	\$0.00	\$2,445.07	\$9,594.03	\$9,594.03	\$1,868.90
143000 Aportaciones al sistema para el retiro	\$5,568.00	\$0.00	\$5,568.00	\$4,585.16	\$982.84	\$4,585.16	\$0.00	\$982.84	\$3,837.60	\$3,837.60	\$747.56
143001 Aportaciones al S.A.R.	\$5,568.00	\$0.00	\$5,568.00	\$4,585.16	\$982.84	\$4,585.16	\$0.00	\$982.84	\$3,837.60	\$3,837.60	\$747.56
150000 Otras prestaciones sociales y económicas	\$36,816.00	\$0.00	\$36,816.00	\$36,815.00	\$1.00	\$36,815.00	\$0.00	\$1.00	\$36,815.00	\$36,815.00	\$0.00
154000 Prestaciones contractuales	\$36,816.00	\$0.00	\$36,816.00	\$36,815.00	\$1.00	\$36,815.00	\$0.00	\$1.00	\$36,815.00	\$36,815.00	\$0.00
154001 Prestaciones establecidas por condiciones generales de trabajo	\$28,800.00	\$0.00	\$28,800.00	\$28,800.00	\$0.00	\$28,800.00	\$0.00	\$0.00	\$28,800.00	\$28,800.00	\$0.00
154004 Ayuda para Útiles Escolares	\$8,016.00	\$0.00	\$8,016.00	\$8,015.00	\$1.00	\$8,015.00	\$0.00	\$1.00	\$8,015.00	\$8,015.00	\$0.00
200000 MATERIALES Y SUMINISTROS	\$387,841.00	\$60,701.26	\$448,542.26	\$400,994.06	\$47,548.20	\$400,994.06	\$0.00	\$47,548.20	\$400,994.06	\$400,994.06	\$0.00
210000 Materiales de administración, emisión de documentos y artículos oficiales	\$203,774.00	\$54,085.81	\$257,859.81	\$257,796.92	\$62.89	\$257,796.92	\$0.00	\$62.89	\$257,796.92	\$257,796.92	\$0.00
211000 Materiales, útiles y equipos menores de oficina	\$51,774.00	\$33,196.62	\$84,970.62	\$84,966.03	\$4.59	\$84,966.03	\$0.00	\$4.59	\$84,966.03	\$84,966.03	\$0.00
211001 Material de Oficina	\$23,274.00	\$40,765.56	\$64,039.56	\$64,034.97	\$4.59	\$64,034.97	\$0.00	\$4.59	\$64,034.97	\$64,034.97	\$0.00
211002 Gastos de Oficina	\$28,500.00	-\$7,568.94	\$20,931.06	\$20,931.06	\$0.00	\$20,931.06	\$0.00	\$0.00	\$20,931.06	\$20,931.06	\$0.00
214000 Materiales, útiles y equipos menores de tecnologías de la información y	\$14,250.00	\$67,658.75	\$81,908.75	\$81,906.75	\$2.00	\$81,906.75	\$0.00	\$2.00	\$81,906.75	\$81,906.75	\$0.00
214001 Material para Bienes Informáticos	\$14,250.00	\$61,720.74	\$75,970.74	\$75,970.74	\$0.00	\$75,970.74	\$0.00	\$0.00	\$75,970.74	\$75,970.74	\$0.00
214002 Materiales de Grabación	\$0.00	\$5,938.01	\$5,938.01	\$5,936.01	\$2.00	\$5,936.01	\$0.00	\$2.00	\$5,936.01	\$5,936.01	\$0.00
215000 Material impreso e información digital	\$104,500.00	-\$104,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
215001 Suscripciones a Publicaciones y Periódicos	\$104,500.00	-\$104,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000 Material de limpieza	\$4,750.00	-\$1,637.31	\$3,112.69	\$3,112.69	\$0.00	\$3,112.69	\$0.00	\$0.00	\$3,112.69	\$3,112.69	\$0.00
216001 Material de Limpieza	\$4,750.00	-\$1,637.31	\$3,112.69	\$3,112.69	\$0.00	\$3,112.69	\$0.00	\$0.00	\$3,112.69	\$3,112.69	\$0.00
217000 Materiales y útiles de enseñanza	\$28,500.00	\$59,351.85	\$87,851.85	\$87,795.55	\$56.30	\$87,795.55	\$0.00	\$56.30	\$87,795.55	\$87,795.55	\$0.00
217001 Material Didáctico	\$28,500.00	\$59,351.85	\$87,851.85	\$87,795.55	\$56.30	\$87,795.55	\$0.00	\$56.30	\$87,795.55	\$87,795.55	\$0.00
218000 Materiales para el registro e identificación de bienes y personas	\$0.00	\$15.90	\$15.90	\$15.90	\$0.00	\$15.90	\$0.00	\$0.00	\$15.90	\$15.90	\$0.00
218002 Identificadores e Iconos de señalización	\$0.00	\$15.90	\$15.90	\$15.90	\$0.00	\$15.90	\$0.00	\$0.00	\$15.90	\$15.90	\$0.00
230000 Materias primas y materiales de producción y comercialización	\$0.00	\$3,590.03	\$3,590.03	\$3,590.03	\$0.00	\$3,590.03	\$0.00	\$0.00	\$3,590.03	\$3,590.03	\$0.00
231000 Productos alimenticios, agropecuarios y forestales adquiridos como materia	\$0.00	\$3,590.03	\$3,590.03	\$3,590.03	\$0.00	\$3,590.03	\$0.00	\$0.00	\$3,590.03	\$3,590.03	\$0.00
231004 Productos de madera	\$0.00	\$3,590.03	\$3,590.03	\$3,590.03	\$0.00	\$3,590.03	\$0.00	\$0.00	\$3,590.03	\$3,590.03	\$0.00
240000 Materiales y artículos de construcción y de reparación	\$32,300.00	-\$14,152.79	\$18,147.21	\$18,147.21	\$0.00	\$18,147.21	\$0.00	\$0.00	\$18,147.21	\$18,147.21	\$0.00

242000	Cemento y productos de concreto	\$0.00	\$17.40	\$17.40	\$17.40	\$0.00	\$17.40	\$0.00	\$0.00	\$17.40	\$17.40	\$0.00
242001	Cemento y productos de concreto	\$0.00	\$17.40	\$17.40	\$17.40	\$0.00	\$17.40	\$0.00	\$0.00	\$17.40	\$17.40	\$0.00
246000	Material eléctrico y electrónico	\$32,300.00	-\$25,993.31	\$6,306.69	\$6,306.69	\$0.00	\$6,306.69	\$0.00	\$0.00	\$6,306.69	\$6,306.69	\$0.00
246001	Material Eléctrico	\$32,300.00	-\$25,993.31	\$6,306.69	\$6,306.69	\$0.00	\$6,306.69	\$0.00	\$0.00	\$6,306.69	\$6,306.69	\$0.00
247000	Artículos metálicos para la construcción	\$0.00	\$11,583.12	\$11,583.12	\$11,583.12	\$0.00	\$11,583.12	\$0.00	\$0.00	\$11,583.12	\$11,583.12	\$0.00
247001	Artículos metálicos para la construcción	\$0.00	\$11,583.12	\$11,583.12	\$11,583.12	\$0.00	\$11,583.12	\$0.00	\$0.00	\$11,583.12	\$11,583.12	\$0.00
249000	Otros materiales y artículos de construcción y reparación	\$0.00	\$240.00	\$240.00	\$240.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$240.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$0.00	\$240.00	\$240.00	\$240.00	\$0.00	\$240.00	\$0.00	\$0.00	\$240.00	\$240.00	\$0.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$1,667.00	\$4,882.75	\$6,549.75	\$6,549.74	\$0.01	\$6,549.74	\$0.00	\$0.01	\$6,549.74	\$6,549.74	\$0.00
253000	Medicinas y productos farmacéuticos	\$1,667.00	\$3,793.45	\$5,460.45	\$5,460.45	\$0.00	\$5,460.45	\$0.00	\$0.00	\$5,460.45	\$5,460.45	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$1,667.00	\$3,793.45	\$5,460.45	\$5,460.45	\$0.00	\$5,460.45	\$0.00	\$0.00	\$5,460.45	\$5,460.45	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,089.30	\$1,089.30	\$1,089.29	\$0.01	\$1,089.29	\$0.00	\$0.01	\$1,089.29	\$1,089.29	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,089.30	\$1,089.30	\$1,089.29	\$0.01	\$1,089.29	\$0.00	\$0.01	\$1,089.29	\$1,089.29	\$0.00
260000	Combustibles, lubricantes y aditivos	\$119,700.00	\$1,370.61	\$121,070.61	\$73,585.31	\$47,485.30	\$73,585.31	\$0.00	\$47,485.30	\$73,585.31	\$73,585.31	\$0.00
261000	Combustibles, lubricantes y aditivos	\$119,700.00	\$1,370.61	\$121,070.61	\$73,585.31	\$47,485.30	\$73,585.31	\$0.00	\$47,485.30	\$73,585.31	\$73,585.31	\$0.00
261001	Combustibles y Lubricantes vehiculos y equipos terrestres	\$119,700.00	\$1,370.61	\$121,070.61	\$73,585.31	\$47,485.30	\$73,585.31	\$0.00	\$47,485.30	\$73,585.31	\$73,585.31	\$0.00
270000	Vestuario, blancos, prendas de protección y artículos deportivos	\$0.00	\$16,460.40	\$16,460.40	\$16,460.40	\$0.00	\$16,460.40	\$0.00	\$0.00	\$16,460.40	\$16,460.40	\$0.00
271000	Vestuario y uniformes	\$0.00	\$16,460.40	\$16,460.40	\$16,460.40	\$0.00	\$16,460.40	\$0.00	\$0.00	\$16,460.40	\$16,460.40	\$0.00
271001	Vestuario, Uniformes	\$0.00	\$16,460.40	\$16,460.40	\$16,460.40	\$0.00	\$16,460.40	\$0.00	\$0.00	\$16,460.40	\$16,460.40	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$30,400.00	-\$5,535.55	\$24,864.45	\$24,864.45	\$0.00	\$24,864.45	\$0.00	\$0.00	\$24,864.45	\$24,864.45	\$0.00
291000	Herramientas menores	\$1,900.00	\$4,588.44	\$6,488.44	\$6,488.44	\$0.00	\$6,488.44	\$0.00	\$0.00	\$6,488.44	\$6,488.44	\$0.00
291001	Herramientas Menores	\$1,900.00	\$4,588.44	\$6,488.44	\$6,488.44	\$0.00	\$6,488.44	\$0.00	\$0.00	\$6,488.44	\$6,488.44	\$0.00
296000	Refacciones y accesorios menores de equipo de transporte	\$28,500.00	-\$10,123.99	\$18,376.01	\$18,376.01	\$0.00	\$18,376.01	\$0.00	\$0.00	\$18,376.01	\$18,376.01	\$0.00
296001	Refacciones	\$28,500.00	-\$10,123.99	\$18,376.01	\$18,376.01	\$0.00	\$18,376.01	\$0.00	\$0.00	\$18,376.01	\$18,376.01	\$0.00
300000	SERVICIOS GENERALES	\$1,869,919.00	\$657,951.74	\$2,527,870.74	\$2,232,195.01	\$295,675.73	\$2,202,195.01	\$30,000.00	\$325,675.73	\$2,076,569.70	\$2,040,487.50	\$161,707.51
310000	Servicios básicos	\$135,008.00	\$253.67	\$135,261.67	\$108,120.25	\$27,141.42	\$108,120.25	\$0.00	\$27,141.42	\$107,721.25	\$107,721.25	\$399.00
311000	Energía eléctrica	\$48,000.00	\$1,264.00	\$49,264.00	\$49,264.00	\$0.00	\$49,264.00	\$0.00	\$0.00	\$49,264.00	\$49,264.00	\$0.00
311001	Servicio de Energía Eléctrica	\$48,000.00	\$1,264.00	\$49,264.00	\$49,264.00	\$0.00	\$49,264.00	\$0.00	\$0.00	\$49,264.00	\$49,264.00	\$0.00
313000	Agua	\$3,000.00	\$0.00	\$3,000.00	\$2,707.04	\$292.96	\$2,707.04	\$0.00	\$292.96	\$2,707.04	\$2,707.04	\$0.00
313001	Servicio de Agua	\$3,000.00	\$0.00	\$3,000.00	\$2,707.04	\$292.96	\$2,707.04	\$0.00	\$292.96	\$2,707.04	\$2,707.04	\$0.00
314000	Telefonía tradicional	\$55,090.00	-\$1,807.33	\$53,282.67	\$38,398.00	\$14,884.67	\$38,398.00	\$0.00	\$14,884.67	\$38,398.00	\$38,398.00	\$0.00
314001	Servicio Telefónico Tradicional	\$55,090.00	-\$1,807.33	\$53,282.67	\$38,398.00	\$14,884.67	\$38,398.00	\$0.00	\$14,884.67	\$38,398.00	\$38,398.00	\$0.00
315000	Telefonía celular	\$9,600.00	\$797.00	\$10,397.00	\$10,375.00	\$22.00	\$10,375.00	\$0.00	\$22.00	\$9,976.00	\$9,976.00	\$399.00
315001	Servicio de Telefonía Celular	\$9,600.00	\$797.00	\$10,397.00	\$10,375.00	\$22.00	\$10,375.00	\$0.00	\$22.00	\$9,976.00	\$9,976.00	\$399.00
318000	Servicios postales y telegráficos	\$19,318.00	\$0.00	\$19,318.00	\$7,376.21	\$11,941.79	\$7,376.21	\$0.00	\$11,941.79	\$7,376.21	\$7,376.21	\$0.00
318001	Servicio Postal	\$19,318.00	\$0.00	\$19,318.00	\$7,376.21	\$11,941.79	\$7,376.21	\$0.00	\$11,941.79	\$7,376.21	\$7,376.21	\$0.00
320000	Servicios de arrendamiento	\$699,408.00	-\$14,640.68	\$684,767.32	\$663,435.20	\$21,332.12	\$663,435.20	\$0.00	\$21,332.12	\$610,063.60	\$610,063.60	\$53,371.60
322000	Arrendamiento de edificios	\$658,416.00	-\$8,283.61	\$650,132.39	\$640,459.20	\$9,673.19	\$640,459.20	\$0.00	\$9,673.19	\$587,087.60	\$587,087.60	\$53,371.60
322001	Arrendamiento de edificios	\$658,416.00	-\$8,283.61	\$650,132.39	\$640,459.20	\$9,673.19	\$640,459.20	\$0.00	\$9,673.19	\$587,087.60	\$587,087.60	\$53,371.60
323000	Arrendamiento de mobiliario y equipo de administración, educacional y	\$40,992.00	-\$13,445.07	\$27,546.93	\$15,888.00	\$11,658.93	\$15,888.00	\$0.00	\$11,658.93	\$15,888.00	\$15,888.00	\$0.00
323002	Arrendamiento de Equipo de Fotocopiado	\$40,992.00	-\$13,445.07	\$27,546.93	\$15,888.00	\$11,658.93	\$15,888.00	\$0.00	\$11,658.93	\$15,888.00	\$15,888.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$7,088.00	\$7,088.00	\$7,088.00	\$0.00	\$7,088.00	\$0.00	\$0.00	\$7,088.00	\$7,088.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$7,088.00	\$7,088.00	\$7,088.00	\$0.00	\$7,088.00	\$0.00	\$0.00	\$7,088.00	\$7,088.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros servicios	\$35,000.00	\$385,109.90	\$420,109.90	\$365,705.91	\$54,403.99	\$335,705.91	\$30,000.00	\$84,403.99	\$335,705.91	\$335,705.91	\$0.00
331000	Servicios legales, de contabilidad, auditoría y relacionados	\$35,000.00	\$0.00	\$35,000.00	\$30,000.00	\$5,000.00	\$0.00	\$30,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$35,000.00	\$0.00	\$35,000.00	\$30,000.00	\$5,000.00	\$0.00	\$30,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$0.00	\$22,512.00	\$22,512.00	\$22,492.01	\$19.99	\$22,492.01	\$0.00	\$19.99	\$22,492.01	\$22,492.01	\$0.00
334001	Capacitación	\$0.00	\$22,512.00	\$22,512.00	\$22,492.01	\$19.99	\$22,492.01	\$0.00	\$19.99	\$22,492.01	\$22,492.01	\$0.00
338000	Servicios de vigilancia	\$0.00	\$148,948.00	\$148,948.00	\$133,817.67	\$15,130.33	\$133,817.67	\$0.00	\$15,130.33	\$133,817.67	\$133,817.67	\$0.00
338001	Servicios de Vigilancia	\$0.00	\$148,948.00	\$148,948.00	\$133,817.67	\$15,130.33	\$133,817.67	\$0.00	\$15,130.33	\$133,817.67	\$133,817.67	\$0.00
339000	Servicios profesionales, científicos y técnicos integrales	\$0.00	\$213,649.90	\$213,649.90	\$179,396.23	\$34,253.67	\$179,396.23	\$0.00	\$34,253.67	\$179,396.23	\$179,396.23	\$0.00
339003	Prestación de Servicios Profesionales	\$0.00	\$213,649.90	\$213,649.90	\$179,396.23	\$34,253.67	\$179,396.23	\$0.00	\$34,253.67	\$179,396.23	\$179,396.23	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$41,750.00	\$0.00	\$41,750.00	\$35,365.03	\$6,384.97	\$35,365.03	\$0.00	\$6,384.97	\$35,365.03	\$35,365.03	\$0.00
345000	Seguro de bienes patrimoniales	\$41,750.00	\$0.00	\$41,750.00	\$35,365.03	\$6,384.97	\$35,365.03	\$0.00	\$6,384.97	\$35,365.03	\$35,365.03	\$0.00
345001	Seguros	\$41,750.00	\$0.00	\$41,750.00	\$35,365.03	\$6,384.97	\$35,365.03	\$0.00	\$6,384.97	\$35,365.03	\$35,365.03	\$0.00

350000	Servicios de instalación, reparación, mantenimiento y conservación	\$233,140.00	-\$144,716.99	\$88,423.01	\$88,418.68	\$4.33	\$88,418.68	\$0.00	\$4.33	\$88,418.68	\$88,418.68	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$212,040.00	-\$148,764.20	\$63,275.80	\$63,271.77	\$4.03	\$63,271.77	\$0.00	\$4.03	\$63,271.77	\$63,271.77	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$212,040.00	-\$148,764.20	\$63,275.80	\$63,271.77	\$4.03	\$63,271.77	\$0.00	\$4.03	\$63,271.77	\$63,271.77	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y equipo de	\$0.00	\$2,514.00	\$2,514.00	\$2,514.00	\$0.00	\$2,514.00	\$0.00	\$0.00	\$2,514.00	\$2,514.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$0.00	\$2,514.00	\$2,514.00	\$2,514.00	\$0.00	\$2,514.00	\$0.00	\$0.00	\$2,514.00	\$2,514.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$17,100.00	\$2,006.81	\$19,106.81	\$19,106.51	\$0.30	\$19,106.51	\$0.00	\$0.30	\$19,106.51	\$19,106.51	\$0.00
355001	Mantenimiento de Vehículos	\$17,100.00	\$2,006.81	\$19,106.81	\$19,106.51	\$0.30	\$19,106.51	\$0.00	\$0.30	\$19,106.51	\$19,106.51	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$4,000.00	-\$473.60	\$3,526.40	\$3,526.40	\$0.00	\$3,526.40	\$0.00	\$0.00	\$3,526.40	\$3,526.40	\$0.00
358001	Servicio de Lavandería Limpieza y Fumigación	\$4,000.00	-\$473.60	\$3,526.40	\$3,526.40	\$0.00	\$3,526.40	\$0.00	\$0.00	\$3,526.40	\$3,526.40	\$0.00
360000	Servicios de comunicación social y publicidad	\$100,470.00	\$165,722.14	\$266,192.14	\$262,301.75	\$3,890.39	\$262,301.75	\$0.00	\$3,890.39	\$262,301.75	\$226,219.55	\$36,082.20
361000	Difusión por radio, televisión y otros medios de mensajes sobre programas y	\$100,470.00	\$165,722.14	\$266,192.14	\$262,301.75	\$3,890.39	\$262,301.75	\$0.00	\$3,890.39	\$262,301.75	\$226,219.55	\$36,082.20
361001	Difusión de programas y actividades gubernamentales	\$0.00	\$638.00	\$638.00	\$638.00	\$0.00	\$638.00	\$0.00	\$0.00	\$638.00	\$638.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$100,470.00	\$165,084.14	\$265,554.14	\$261,663.75	\$3,890.39	\$261,663.75	\$0.00	\$3,890.39	\$261,663.75	\$225,581.55	\$36,082.20
370000	Servicios de traslado y viáticos	\$30,589.00	\$215,633.70	\$246,222.70	\$228,006.41	\$18,216.29	\$228,006.41	\$0.00	\$18,216.29	\$228,006.41	\$228,006.41	\$0.00
371000	Pasajes aéreos	\$0.00	\$88,570.84	\$88,570.84	\$88,570.62	\$0.22	\$88,570.62	\$0.00	\$0.22	\$88,570.62	\$88,570.62	\$0.00
371001	Pasajes aéreos	\$0.00	\$88,570.84	\$88,570.84	\$88,570.62	\$0.22	\$88,570.62	\$0.00	\$0.22	\$88,570.62	\$88,570.62	\$0.00
372000	Pasajes terrestres	\$11,400.00	\$36,424.21	\$47,824.21	\$44,115.14	\$3,709.07	\$44,115.14	\$0.00	\$3,709.07	\$44,115.14	\$44,115.14	\$0.00
372001	Pasajes terrestres	\$11,400.00	\$36,424.21	\$47,824.21	\$44,115.14	\$3,709.07	\$44,115.14	\$0.00	\$3,709.07	\$44,115.14	\$44,115.14	\$0.00
375000	Viáticos en el país	\$19,189.00	\$90,638.65	\$109,827.65	\$95,320.65	\$14,507.00	\$95,320.65	\$0.00	\$14,507.00	\$95,320.65	\$95,320.65	\$0.00
375001	Viáticos en el país	\$19,189.00	\$90,638.65	\$109,827.65	\$95,320.65	\$14,507.00	\$95,320.65	\$0.00	\$14,507.00	\$95,320.65	\$95,320.65	\$0.00
380000	Servicios oficiales	\$221,717.00	-\$14,747.00	\$206,970.00	\$164,266.06	\$42,703.94	\$164,266.06	\$0.00	\$42,703.94	\$164,266.06	\$164,266.06	\$0.00
382000	Gastos de orden social y cultural	\$13,191.00	\$15,790.01	\$28,981.01	\$28,981.01	\$0.00	\$28,981.01	\$0.00	\$0.00	\$28,981.01	\$28,981.01	\$0.00
382001	Gastos de orden social	\$13,191.00	\$15,790.01	\$28,981.01	\$28,981.01	\$0.00	\$28,981.01	\$0.00	\$0.00	\$28,981.01	\$28,981.01	\$0.00
383000	Congresos y convenciones	\$208,526.00	-\$30,537.01	\$177,988.99	\$135,285.05	\$42,703.94	\$135,285.05	\$0.00	\$42,703.94	\$135,285.05	\$135,285.05	\$0.00
383001	Congresos, Convenciones	\$208,526.00	-\$30,537.01	\$177,988.99	\$135,285.05	\$42,703.94	\$135,285.05	\$0.00	\$42,703.94	\$135,285.05	\$135,285.05	\$0.00
390000	Otros servicios generales	\$372,837.00	\$65,337.00	\$438,174.00	\$316,575.72	\$121,598.28	\$316,575.72	\$0.00	\$121,598.28	\$244,721.01	\$244,721.01	\$71,854.71
392000	Impuestos y derechos	\$309,682.00	\$27,197.00	\$336,879.00	\$235,173.72	\$101,705.28	\$235,173.72	\$0.00	\$101,705.28	\$180,363.01	\$180,363.01	\$54,810.71
392001	Pago de ISR	\$299,232.00	\$0.00	\$299,232.00	\$208,368.72	\$90,863.28	\$208,368.72	\$0.00	\$90,863.28	\$153,558.01	\$153,558.01	\$54,810.71
392005	Pago de otros impuestos	\$7,600.00	\$0.00	\$7,600.00	\$2,073.00	\$5,527.00	\$2,073.00	\$0.00	\$5,527.00	\$2,073.00	\$2,073.00	\$0.00
392006	Pago de derechos	\$2,850.00	\$27,197.00	\$30,047.00	\$24,732.00	\$5,315.00	\$24,732.00	\$0.00	\$5,315.00	\$24,732.00	\$24,732.00	\$0.00
398000	Impuesto sobre nóminas y otros que se derivan de una relación laboral	\$63,155.00	\$19,000.00	\$82,155.00	\$62,262.00	\$19,893.00	\$62,262.00	\$0.00	\$19,893.00	\$45,218.00	\$45,218.00	\$17,044.00
398001	Impuesto sobre nóminas y otros que se derivan de una relación laboral	\$63,155.00	\$19,000.00	\$82,155.00	\$62,262.00	\$19,893.00	\$62,262.00	\$0.00	\$19,893.00	\$45,218.00	\$45,218.00	\$17,044.00
399000	Otros servicios generales	\$0.00	\$19,140.00	\$19,140.00	\$19,140.00	\$0.00	\$19,140.00	\$0.00	\$0.00	\$19,140.00	\$19,140.00	\$0.00
399005	Pensiones para automóviles	\$0.00	\$19,140.00	\$19,140.00	\$19,140.00	\$0.00	\$19,140.00	\$0.00	\$0.00	\$19,140.00	\$19,140.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS	\$4,158,500.00	\$74,446.20	\$4,232,946.20	\$2,706,112.12	\$1,526,834.08	\$2,706,112.12	\$0.00	\$1,526,834.08	\$2,706,112.12	\$2,706,112.12	\$0.00
440000	Ayudas sociales	\$4,158,500.00	\$74,446.20	\$4,232,946.20	\$2,706,112.12	\$1,526,834.08	\$2,706,112.12	\$0.00	\$1,526,834.08	\$2,706,112.12	\$2,706,112.12	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$2,162,360.00	\$56,619.28	\$2,218,979.28	\$994,446.20	\$1,224,533.08	\$994,446.20	\$0.00	\$1,224,533.08	\$994,446.20	\$994,446.20	\$0.00
442001	Becas	\$2,162,360.00	\$56,619.28	\$2,218,979.28	\$994,446.20	\$1,224,533.08	\$994,446.20	\$0.00	\$1,224,533.08	\$994,446.20	\$994,446.20	\$0.00
444000	Ayudas sociales a actividades científicas o académicas	\$1,996,140.00	\$17,826.92	\$2,013,966.92	\$1,711,665.92	\$302,301.00	\$1,711,665.92	\$0.00	\$302,301.00	\$1,711,665.92	\$1,711,665.92	\$0.00
444001	Ayudas sociales a actividades científicas o académicas	\$1,996,140.00	\$17,826.92	\$2,013,966.92	\$1,711,665.92	\$302,301.00	\$1,711,665.92	\$0.00	\$302,301.00	\$1,711,665.92	\$1,711,665.92	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$0.00	\$708,586.73	\$708,586.73	\$673,979.40	\$34,607.33	\$673,979.40	\$0.00	\$34,607.33	\$673,979.40	\$673,979.40	\$0.00
510000	Mobiliario y equipo de administración	\$0.00	\$341,631.82	\$341,631.82	\$334,621.51	\$7,010.31	\$334,621.51	\$0.00	\$7,010.31	\$334,621.51	\$334,621.51	\$0.00
511000	Muebles de oficina y estantería	\$0.00	\$6,604.00	\$6,604.00	\$5,104.00	\$1,500.00	\$5,104.00	\$0.00	\$1,500.00	\$5,104.00	\$5,104.00	\$0.00
511001	Muebles de oficina y estantería	\$0.00	\$6,604.00	\$6,604.00	\$5,104.00	\$1,500.00	\$5,104.00	\$0.00	\$1,500.00	\$5,104.00	\$5,104.00	\$0.00
515000	Equipo de cómputo y de tecnología de la información	\$0.00	\$335,027.82	\$335,027.82	\$329,517.51	\$5,510.31	\$329,517.51	\$0.00	\$5,510.31	\$329,517.51	\$329,517.51	\$0.00
515001	Bienes informáticos	\$0.00	\$335,027.82	\$335,027.82	\$329,517.51	\$5,510.31	\$329,517.51	\$0.00	\$5,510.31	\$329,517.51	\$329,517.51	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$81,517.15	\$81,517.15	\$81,517.15	\$0.00	\$81,517.15	\$0.00	\$0.00	\$81,517.15	\$81,517.15	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$22,338.38	\$22,338.38	\$22,338.38	\$0.00	\$22,338.38	\$0.00	\$0.00	\$22,338.38	\$22,338.38	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.00	\$22,338.38	\$22,338.38	\$22,338.38	\$0.00	\$22,338.38	\$0.00	\$0.00	\$22,338.38	\$22,338.38	\$0.00
523000	Cámaras fotográficas y de vídeo	\$0.00	\$59,178.77	\$59,178.77	\$59,178.77	\$0.00	\$59,178.77	\$0.00	\$0.00	\$59,178.77	\$59,178.77	\$0.00
523001	Cámaras fotográficas y de vídeo	\$0.00	\$59,178.77	\$59,178.77	\$59,178.77	\$0.00	\$59,178.77	\$0.00	\$0.00	\$59,178.77	\$59,178.77	\$0.00
540000	Vehículos y equipo de transporte	\$0.00	\$189,900.00	\$189,900.00	\$189,900.00	\$0.00	\$189,900.00	\$0.00	\$0.00	\$189,900.00	\$189,900.00	\$0.00
541000	Vehículos y equipo terrestre	\$0.00	\$189,900.00	\$189,900.00	\$189,900.00	\$0.00	\$189,900.00	\$0.00	\$0.00	\$189,900.00	\$189,900.00	\$0.00
541001	Vehículos y Equipo Terrestre	\$0.00	\$189,900.00	\$189,900.00	\$189,900.00	\$0.00	\$189,900.00	\$0.00	\$0.00	\$189,900.00	\$189,900.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$0.00	\$45,995.04	\$45,995.04	\$18,398.02	\$27,597.02	\$18,398.02	\$0.00	\$27,597.02	\$18,398.02	\$18,398.02	\$0.00

565000	Equipo de comunicación y telecomunicación	\$0.00	\$45,995.04	\$45,995.04	\$18,398.02	\$27,597.02	\$18,398.02	\$0.00	\$27,597.02	\$18,398.02	\$18,398.02	\$0.00
565001	Equipos y Aparatos de Comunicación y Telecomunicación	\$0.00	\$45,995.04	\$45,995.04	\$18,398.02	\$27,597.02	\$18,398.02	\$0.00	\$27,597.02	\$18,398.02	\$18,398.02	\$0.00
590000	Activos intangibles	\$0.00	\$49,542.72	\$49,542.72	\$49,542.72	\$0.00	\$49,542.72	\$0.00	\$0.00	\$49,542.72	\$49,542.72	\$0.00
591000	Software	\$0.00	\$49,542.72	\$49,542.72	\$49,542.72	\$0.00	\$49,542.72	\$0.00	\$0.00	\$49,542.72	\$49,542.72	\$0.00
591001	Software	\$0.00	\$49,542.72	\$49,542.72	\$49,542.72	\$0.00	\$49,542.72	\$0.00	\$0.00	\$49,542.72	\$49,542.72	\$0.00
Total		\$12,967,396.00	\$1,753,796.12	\$14,721,192.12	\$11,888,793.84	\$2,660,158.28	\$11,958,793.84	\$30,000.00	\$2,762,398.28	\$11,829,365.32	\$11,793,283.12	\$165,610.72
										\$36,082.20		


 NITRO RAMÓN CASTILLO GONZÁLEZ
 ENCARGADO DE LA DIRECCIÓN GENERAL


 L.C. ARLEN JACOBO MALDONADO
 TITULAR DE LA UNIDAD DE
 APOYO ADMINISTRATIVO


 L.C. MA. BASILISA MENDOZA
 MALDONADO
 RESPONSABLE DE CONTABILIDAD