






Objeto del Gasto	Aprobado	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda	
339000 Servicios profesionales, científicos y técnicos integrales	\$7,440.00	\$304.00	\$7,744.00	\$4,024.00	\$3,720.00	\$4,024.00	\$0.00	\$3,720.00	\$4,024.00	\$4,024.00	\$0.00
339003 Prestación de Servicios Profesionales	\$7,440.00	\$304.00	\$7,744.00	\$4,024.00	\$3,720.00	\$4,024.00	\$0.00	\$3,720.00	\$4,024.00	\$4,024.00	\$0.00
340000 Servicios financieros, bancarios y comerciales	\$29,000.00	\$0.00	\$29,000.00	\$8,265.36	\$20,734.64	\$8,265.36	\$0.00	\$20,734.64	\$8,265.36	\$8,265.36	\$0.00
345000 Seguro de bienes patrimoniales	\$29,000.00	\$0.00	\$29,000.00	\$8,265.36	\$20,734.64	\$8,265.36	\$0.00	\$20,734.64	\$8,265.36	\$8,265.36	\$0.00
345001 Seguros	\$29,000.00	\$0.00	\$29,000.00	\$8,265.36	\$20,734.64	\$8,265.36	\$0.00	\$20,734.64	\$8,265.36	\$8,265.36	\$0.00
350000 Servicios de instalación, reparación, mantenimiento y conservación	\$135,000.00	\$0.00	\$135,000.00	\$72,000.00	\$63,000.00	\$36,000.00	\$36,000.00	\$99,000.00	\$36,000.00	\$36,000.00	\$0.00
352000 Instalación, reparación y mantenimiento de mobiliario y equipo de a	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
352001 Mantenimiento de Mobiliario y Equipo de Administración	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
355000 Reparación y mantenimiento de equipo de transporte	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
355001 Mantenimiento de Vehículos	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$11,000.00	\$0.00	\$0.00	\$0.00
358000 Servicios de limpieza y manejo de desechos	\$74,000.00	\$0.00	\$74,000.00	\$72,000.00	\$2,000.00	\$36,000.00	\$36,000.00	\$38,000.00	\$36,000.00	\$36,000.00	\$0.00
358001 Servicio de Limpieza y Manejo de Desechos	\$74,000.00	\$0.00	\$74,000.00	\$72,000.00	\$2,000.00	\$36,000.00	\$36,000.00	\$38,000.00	\$36,000.00	\$36,000.00	\$0.00
360000 Servicios de comunicación social y publicidad	\$27,207.00	\$164.00	\$27,371.00	\$20,164.00	\$7,207.00	\$20,164.00	\$0.00	\$7,207.00	\$20,164.00	\$20,164.00	\$0.00
361000 Difusión por radio, televisión y otros medios de mensajes sobre pro	\$27,207.00	\$164.00	\$27,371.00	\$20,164.00	\$7,207.00	\$20,164.00	\$0.00	\$7,207.00	\$20,164.00	\$20,164.00	\$0.00
361002 Impresiones y Publicaciones Oficiales	\$27,207.00	\$164.00	\$27,371.00	\$20,164.00	\$7,207.00	\$20,164.00	\$0.00	\$7,207.00	\$20,164.00	\$20,164.00	\$0.00
370000 Servicios de traslado y viáticos	\$17,000.00	-\$3,701.75	\$13,298.25	\$0.00	\$13,298.25	\$0.00	\$0.00	\$13,298.25	\$0.00	\$0.00	\$0.00
372000 Pasajes terrestres	\$10,000.00	-\$1,500.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
372001 Pasajes terrestres	\$10,000.00	-\$1,500.00	\$8,500.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$8,500.00	\$0.00	\$0.00	\$0.00
375000 Viáticos en el país	\$7,000.00	-\$2,201.75	\$4,798.25	\$0.00	\$4,798.25	\$0.00	\$0.00	\$4,798.25	\$0.00	\$0.00	\$0.00
375001 Viáticos en el país	\$7,000.00	-\$2,201.75	\$4,798.25	\$0.00	\$4,798.25	\$0.00	\$0.00	\$4,798.25	\$0.00	\$0.00	\$0.00
390000 Otros servicios generales	\$1,815,258.00	\$0.00	\$1,815,258.00	\$554,283.01	\$1,260,974.99	\$554,283.01	\$0.00	\$1,260,974.99	\$464,148.01	\$464,148.01	\$90,135.00
392000 Impuestos y derechos	\$1,572,889.00	\$0.00	\$1,572,889.00	\$464,585.01	\$1,108,303.99	\$464,585.01	\$0.00	\$1,108,303.99	\$389,951.01	\$389,951.01	\$74,634.00
392001 Pago de ISR	\$1,392,889.00	\$0.00	\$1,392,889.00	\$458,057.00	\$934,832.00	\$458,057.00	\$0.00	\$934,832.00	\$383,423.00	\$383,423.00	\$74,634.00
392006 Pago de derechos	\$180,000.00	\$0.00	\$180,000.00	\$6,528.01	\$173,471.99	\$6,528.01	\$0.00	\$173,471.99	\$6,528.01	\$6,528.01	\$0.00
398000 Impuesto sobre nóminas y otros que se deriven de una relacion lab	\$242,369.00	\$0.00	\$242,369.00	\$89,698.00	\$152,671.00	\$89,698.00	\$0.00	\$152,671.00	\$74,197.00	\$74,197.00	\$15,501.00
398001 Impuesto sobre nóminas y otros que se deriven de una relacion lab	\$242,369.00	\$0.00	\$242,369.00	\$89,698.00	\$152,671.00	\$89,698.00	\$0.00	\$152,671.00	\$74,197.00	\$74,197.00	\$15,501.00
<b>400000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y O</b>	<b>\$2,720,656.00</b>	<b>-\$417,945.00</b>	<b>\$2,302,711.00</b>	<b>\$1,033,686.00</b>	<b>\$1,269,025.00</b>	<b>\$514,352.91</b>	<b>\$519,333.09</b>	<b>\$1,788,358.09</b>	<b>\$514,352.91</b>	<b>\$514,352.91</b>	<b>\$0.00</b>
440000 Ayudas sociales	\$2,720,656.00	-\$417,945.00	\$2,302,711.00	\$1,033,686.00	\$1,269,025.00	\$514,352.91	\$519,333.09	\$1,788,358.09	\$514,352.91	\$514,352.91	\$0.00
442000 Becas y otras ayudas para programas de capacitación	\$465,885.00	-\$35,908.46	\$429,976.54	\$44,370.00	\$385,606.54	\$44,370.00	\$0.00	\$385,606.54	\$44,370.00	\$44,370.00	\$0.00
442001 Becas	\$465,885.00	-\$35,908.46	\$429,976.54	\$44,370.00	\$385,606.54	\$44,370.00	\$0.00	\$385,606.54	\$44,370.00	\$44,370.00	\$0.00
444000 Ayudas sociales a actividades científicas o académicas	\$2,254,771.00	-\$382,036.54	\$1,872,734.46	\$989,316.00	\$883,418.46	\$469,982.91	\$519,333.09	\$1,402,751.55	\$469,982.91	\$469,982.91	\$0.00
444001 Ayudas sociales a actividades científicas o académicas	\$2,254,771.00	-\$382,036.54	\$1,872,734.46	\$989,316.00	\$883,418.46	\$469,982.91	\$519,333.09	\$1,402,751.55	\$469,982.91	\$469,982.91	\$0.00
<b>700000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONE</b>	<b>\$0.00</b>	<b>\$595.94</b>	<b>\$595.94</b>	<b>\$0.00</b>	<b>\$595.94</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$595.94</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
790000 Provisiones para contingencias y otras erogaciones especiales	\$0.00	\$595.94	\$595.94	\$0.00	\$595.94	\$0.00	\$0.00	\$595.94	\$0.00	\$0.00	\$0.00
799000 Otras erogaciones especiales	\$0.00	\$595.94	\$595.94	\$0.00	\$595.94	\$0.00	\$0.00	\$595.94	\$0.00	\$0.00	\$0.00
799004 Provisión para erogaciones especiales	\$0.00	\$595.94	\$595.94	\$0.00	\$595.94	\$0.00	\$0.00	\$595.94	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$14,714,976.00</b>	<b>-\$464,849.06</b>	<b>\$13,250,126.94</b>	<b>\$1,197,421.97</b>	<b>\$11,052,704.97</b>	<b>\$4,783,450.83</b>	<b>\$4,756,545.44</b>	<b>\$14,666,112.04</b>	<b>\$4,666,112.04</b>	<b>\$4,666,112.04</b>	<b>\$117,338.79</b>

  
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