



PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
<b>10000000</b>	<b>SERVICIOS PERSONALES</b>	<b>18,653,236.00</b>	<b>25,406,117.87</b>	<b>44,059,353.87</b>	<b>0.00</b>	<b>44,059,353.87</b>	<b>44,059,353.87</b>	<b>43,280,734.06</b>	<b>0.00</b>	<b>778,619.81</b>
<b>11000000</b>	<b>REMUNERACIONES AL PERSON</b>	<b>16,285,272.00</b>	<b>10,069,396.66</b>	<b>26,354,668.66</b>	<b>0.00</b>	<b>26,354,668.66</b>	<b>26,354,668.66</b>	<b>26,354,668.66</b>	<b>0.00</b>	<b>0.00</b>
<b>11300000</b>	<b>SUELDOS BASE AL PERSONAL</b>	<b>16,285,272.00</b>	<b>10,069,396.66</b>	<b>26,354,668.66</b>	<b>0.00</b>	<b>26,354,668.66</b>	<b>26,354,668.66</b>	<b>26,354,668.66</b>	<b>0.00</b>	<b>0.00</b>
11300001-110220-1	SUELDOS Y SALARIOS	16,285,272.00	3,278,930.68	13,006,341.32	0.00	13,006,341.32	13,006,341.32	13,006,341.32	0.00	0.00
11300001-140120-1	SUELDOS Y SALARIOS	0.00	2,908,157.97	2,908,157.97	0.00	2,908,157.97	2,908,157.97	2,908,157.97	0.00	0.00
11300001-150120-1	SUELDOS Y SALARIOS	0.00	10,436,395.15	10,436,395.15	0.00	10,436,395.15	10,436,395.15	10,436,395.15	0.00	0.00
11300001-170220-1	SUELDOS Y SALARIOS	0.00	3,774.22	3,774.22	0.00	3,774.22	3,774.22	3,774.22	0.00	0.00
<b>13000000</b>	<b>REMUNERACIONES ADICIONAL</b>	<b>734,793.00</b>	<b>3,956,609.52</b>	<b>4,691,402.52</b>	<b>0.00</b>	<b>4,691,402.52</b>	<b>4,691,402.52</b>	<b>4,691,402.52</b>	<b>0.00</b>	<b>0.00</b>
<b>13200000</b>	<b>PRIMAS DE VACACIONES, DO</b>	<b>686,651.00</b>	<b>3,804,452.34</b>	<b>4,491,103.34</b>	<b>0.00</b>	<b>4,491,103.34</b>	<b>4,491,103.34</b>	<b>4,491,103.34</b>	<b>0.00</b>	<b>0.00</b>
13200002-110220-1	GRATIFICACIÓN ANUAL	400,000.00	1,038,434.86	1,438,434.86	0.00	1,438,434.86	1,438,434.86	1,438,434.86	0.00	0.00
13200002-150120-1	GRATIFICACIÓN ANUAL	0.00	1,381,215.48	1,381,215.48	0.00	1,381,215.48	1,381,215.48	1,381,215.48	0.00	0.00
13200002-170220-1	GRATIFICACIÓN ANUAL	0.00	30,187.96	30,187.96	0.00	30,187.96	30,187.96	30,187.96	0.00	0.00
13200003-110220-1	PRIMA VACACIONAL	286,651.00	524,875.03	811,526.03	0.00	811,526.03	811,526.03	811,526.03	0.00	0.00
13200003-150120-1	PRIMA VACACIONAL	0.00	824,436.67	824,436.67	0.00	824,436.67	824,436.67	824,436.67	0.00	0.00
13200003-170220-1	PRIMA VACACIONAL	0.00	5,302.34	5,302.34	0.00	5,302.34	5,302.34	5,302.34	0.00	0.00
<b>13400000</b>	<b>COMPENSACIONES</b>	<b>48,142.00</b>	<b>152,157.18</b>	<b>200,299.18</b>	<b>0.00</b>	<b>200,299.18</b>	<b>200,299.18</b>	<b>200,299.18</b>	<b>0.00</b>	<b>0.00</b>
13400007-110220-1	COMPENSACIÓN ADMINISTRAT	48,142.00	10,151.88	58,293.88	0.00	58,293.88	58,293.88	58,293.88	0.00	0.00
13400007-140120-1	COMPENSACIÓN ADMINISTRAT	0.00	7,743.00	7,743.00	0.00	7,743.00	7,743.00	7,743.00	0.00	0.00
13400007-150120-1	COMPENSACIÓN ADMINISTRAT	0.00	34,843.50	34,843.50	0.00	34,843.50	34,843.50	34,843.50	0.00	0.00
13400007-170220-1	COMPENSACIÓN ADMINISTRAT	0.00	99,418.80	99,418.80	0.00	99,418.80	99,418.80	99,418.80	0.00	0.00
<b>14000000</b>	<b>SEGURIDAD SOCIAL</b>	<b>1,013,303.00</b>	<b>5,063,558.30</b>	<b>6,076,861.30</b>	<b>0.00</b>	<b>6,076,861.30</b>	<b>6,076,861.30</b>	<b>5,298,241.49</b>	<b>0.00</b>	<b>778,619.81</b>
<b>14100000</b>	<b>SEGURIDAD SOCIAL</b>	<b>920,805.00</b>	<b>3,413,884.75</b>	<b>4,334,689.75</b>	<b>0.00</b>	<b>4,334,689.75</b>	<b>4,334,689.75</b>	<b>3,840,958.36</b>	<b>0.00</b>	<b>493,731.39</b>
14100001-110220-1	INSTITUTO MEXICANO DEL S	920,805.00	724,878.36	1,645,683.36	0.00	1,645,683.36	1,645,683.36	1,645,683.36	0.00	0.00
14100001-150120-1	INSTITUTO MEXICANO DEL S	0.00	1,772,489.65	1,772,489.65	0.00	1,772,489.65	1,772,489.65	1,772,489.65	0.00	0.00
14100001-170220-1	INSTITUTO MEXICANO DEL S	0.00	916,516.74	916,516.74	0.00	916,516.74	916,516.74	422,785.35	0.00	493,731.39
<b>14200000</b>	<b>APORTACIONES A FONDOS DE</b>	<b>92,498.00</b>	<b>1,649,673.55</b>	<b>1,742,171.55</b>	<b>0.00</b>	<b>1,742,171.55</b>	<b>1,742,171.55</b>	<b>1,457,283.13</b>	<b>0.00</b>	<b>284,888.42</b>
14200002-110220-1	INFONAVIT	92,498.00	858,575.47	951,073.47	0.00	951,073.47	951,073.47	951,073.47	0.00	0.00
14200002-150120-1	INFONAVIT	0.00	506,209.66	506,209.66	0.00	506,209.66	506,209.66	506,209.66	0.00	0.00



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14200002-170220-1	INFONAVIT	0.00	284,888.42	284,888.42	0.00	284,888.42	284,888.42	0.00	0.00	284,888.42
<b>15000000</b>	<b>OTRAS PRESTACIONES SOCIA</b>	<b>415,870.00</b>	<b>2,809,106.74</b>	<b>3,224,976.74</b>	<b>0.00</b>	<b>3,224,976.74</b>	<b>3,224,976.74</b>	<b>3,224,976.74</b>	<b>0.00</b>	<b>0.00</b>
<b>15400000</b>	<b>PRESTACIONES CONTRACTUAL</b>	<b>415,870.00</b>	<b>2,809,106.74</b>	<b>3,224,976.74</b>	<b>0.00</b>	<b>3,224,976.74</b>	<b>3,224,976.74</b>	<b>3,224,976.74</b>	<b>0.00</b>	<b>0.00</b>
15400002-110220-1	AYUDA PARA LENTES Y APAR	31,723.00	30,777.00	62,500.00	0.00	62,500.00	62,500.00	62,500.00	0.00	0.00
15400002-140120-1	AYUDA PARA LENTES Y APAR	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	0.00
15400002-150120-1	AYUDA PARA LENTES Y APAR	0.00	119,965.00	119,965.00	0.00	119,965.00	119,965.00	119,965.00	0.00	0.00
15400003-110220-1	MATERIAL DIDÁCTICO	43,618.00	251,945.44	295,563.44	0.00	295,563.44	295,563.44	295,563.44	0.00	0.00
15400003-140120-1	MATERIAL DIDÁCTICO	0.00	42,528.17	42,528.17	0.00	42,528.17	42,528.17	42,528.17	0.00	0.00
15400003-150120-1	MATERIAL DIDÁCTICO	0.00	195,396.87	195,396.87	0.00	195,396.87	195,396.87	195,396.87	0.00	0.00
15400004-110220-1	DESPENSA	189,512.00	939,359.35	1,128,871.35	0.00	1,128,871.35	1,128,871.35	1,128,871.35	0.00	0.00
15400004-140120-1	DESPENSA	0.00	173,496.42	173,496.42	0.00	173,496.42	173,496.42	173,496.42	0.00	0.00
15400004-150120-1	DESPENSA	0.00	780,172.81	780,172.81	0.00	780,172.81	780,172.81	780,172.81	0.00	0.00
15400005-110220-1	PREVISIÓN SOCIAL MÚLTIPLE	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00
15400011-110220-1	CANASTILLA MATERNAL	200.00	2,304.00	2,504.00	0.00	2,504.00	2,504.00	2,504.00	0.00	0.00
15400011-150120-1	CANASTILLA MATERNAL	0.00	2,504.00	2,504.00	0.00	2,504.00	2,504.00	2,504.00	0.00	0.00
15400013-110220-1	SERVICIO DE GUARDERÍAS	129,860.00	1,644.12	128,215.88	0.00	128,215.88	128,215.88	128,215.88	0.00	0.00
15400013-140120-1	SERVICIO DE GUARDERÍAS	0.00	19,388.00	19,388.00	0.00	19,388.00	19,388.00	19,388.00	0.00	0.00
15400013-150120-1	SERVICIO DE GUARDERÍAS	0.00	93,495.80	93,495.80	0.00	93,495.80	93,495.80	93,495.80	0.00	0.00
15400014-110220-1	AYUDA PARA LA ADQUISICIÓN	20,957.00	20,957.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15400014-150120-1	AYUDA PARA LA ADQUISICIÓN	0.00	172,875.00	172,875.00	0.00	172,875.00	172,875.00	172,875.00	0.00	0.00
<b>17000000</b>	<b>PAGO DE ESTÍMULOS A SERV</b>	<b>203,998.00</b>	<b>3,507,446.65</b>	<b>3,711,444.65</b>	<b>0.00</b>	<b>3,711,444.65</b>	<b>3,711,444.65</b>	<b>3,711,444.65</b>	<b>0.00</b>	<b>0.00</b>
<b>17100000</b>	<b>ESTÍMULOS</b>	<b>203,998.00</b>	<b>3,507,446.65</b>	<b>3,711,444.65</b>	<b>0.00</b>	<b>3,711,444.65</b>	<b>3,711,444.65</b>	<b>3,711,444.65</b>	<b>0.00</b>	<b>0.00</b>
17100001-110220-1	ESTÍMULO POR ANTIGÜEDAD	172,352.00	1,329,827.68	1,502,179.68	0.00	1,502,179.68	1,502,179.68	1,502,179.68	0.00	0.00
17100001-140120-1	ESTÍMULO POR ANTIGÜEDAD	0.00	314,951.56	314,951.56	0.00	314,951.56	314,951.56	314,951.56	0.00	0.00
17100001-150120-1	ESTÍMULO POR ANTIGÜEDAD	0.00	1,044,123.01	1,044,123.01	0.00	1,044,123.01	1,044,123.01	1,044,123.01	0.00	0.00
17100010-110220-1	ESTÍMULO AL DESTACADO DE	31,646.00	605,996.80	637,642.80	0.00	637,642.80	637,642.80	637,642.80	0.00	0.00
17100010-150120-1	ESTÍMULO AL DESTACADO DE	0.00	212,547.60	212,547.60	0.00	212,547.60	212,547.60	212,547.60	0.00	0.00
<b>20000000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>5,377,278.00</b>	<b>322,033.62</b>	<b>5,699,311.62</b>	<b>0.00</b>	<b>4,764,257.47</b>	<b>4,764,257.47</b>	<b>4,764,257.47</b>	<b>935,054.15</b>	<b>0.00</b>



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<b>21000000</b>	<b>MATERIALES DE ADMINISTRA</b>	<b>3,618,883.00</b>	<b>1,808,002.68-</b>	<b>1,810,880.32</b>	<b>0.00</b>	<b>1,076,326.62</b>	<b>1,076,326.62</b>	<b>1,076,326.62</b>	<b>734,553.70</b>	<b>0.00</b>
<b>21100000</b>	<b>MATERIALES, ÚTILES Y EQU</b>	<b>1,048,440.00</b>	<b>577,103.28-</b>	<b>471,336.72</b>	<b>0.00</b>	<b>282,721.90</b>	<b>282,721.90</b>	<b>282,721.90</b>	<b>188,614.82</b>	<b>0.00</b>
21100001-110220-1	MATERIALES Y ÚTILES DE O	548,440.00	507,366.31-	41,073.69	0.00	41,073.69	41,073.69	41,073.69	0.00	0.00
21100001-140120-1	MATERIALES Y ÚTILES DE O	500,000.00	297,028.85-	202,971.15	0.00	14,356.33	14,356.33	14,356.33	188,614.82	0.00
21100001-150120-1	MATERIALES Y ÚTILES DE O	0.00	201,640.03	201,640.03	0.00	201,640.03	201,640.03	201,640.03	0.00	0.00
21100001-170120-1	MATERIALES Y ÚTILES DE O	0.00	1,048.50	1,048.50	0.00	1,048.50	1,048.50	1,048.50	0.00	0.00
21100001-170220-1	MATERIALES Y ÚTILES DE O	0.00	24,603.35	24,603.35	0.00	24,603.35	24,603.35	24,603.35	0.00	0.00
<b>21200000</b>	<b>MATERIALES Y ÚTILES DE I</b>	<b>739,541.00</b>	<b>377,259.19-</b>	<b>362,281.81</b>	<b>0.00</b>	<b>163,950.70</b>	<b>163,950.70</b>	<b>163,950.70</b>	<b>198,331.11</b>	<b>0.00</b>
21200001-110220-1	MATERIALES Y ÚTILES DE I	239,541.00	228,187.00-	11,354.00	0.00	11,354.00	11,354.00	11,354.00	0.00	0.00
21200001-140120-1	MATERIALES Y ÚTILES DE I	500,000.00	300,000.00-	200,000.00	0.00	1,668.89	1,668.89	1,668.89	198,331.11	0.00
21200001-150120-1	MATERIALES Y ÚTILES DE I	0.00	149,053.81	149,053.81	0.00	149,053.81	149,053.81	149,053.81	0.00	0.00
21200001-170120-1	MATERIALES Y ÚTILES DE I	0.00	922.00	922.00	0.00	922.00	922.00	922.00	0.00	0.00
21200001-170220-1	MATERIALES Y ÚTILES DE I	0.00	952.00	952.00	0.00	952.00	952.00	952.00	0.00	0.00
<b>21400000</b>	<b>MATERIALES, ÚTILES Y EQU</b>	<b>524,762.00</b>	<b>355,362.08-</b>	<b>169,399.92</b>	<b>0.00</b>	<b>26,792.00</b>	<b>26,792.00</b>	<b>26,792.00</b>	<b>142,607.92</b>	<b>0.00</b>
21400001-110220-1	MATERIALES Y ÚTILES PARA	24,762.00	24,762.00-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21400001-140120-1	MATERIALES Y ÚTILES PARA	500,000.00	357,392.08-	142,607.92	0.00	0.00	0.00	0.00	142,607.92	0.00
21400001-150120-1	MATERIALES Y ÚTILES PARA	0.00	26,792.00	26,792.00	0.00	26,792.00	26,792.00	26,792.00	0.00	0.00
<b>21500000</b>	<b>MATERIAL IMPRESO E INFOR</b>	<b>1,000,000.00</b>	<b>766,367.00-</b>	<b>233,633.00</b>	<b>0.00</b>	<b>33,633.00</b>	<b>33,633.00</b>	<b>33,633.00</b>	<b>200,000.00</b>	<b>0.00</b>
21500001-110220-1	MATERIAL PARA INFORMACIÓN	0.00	20,465.00	20,465.00	0.00	20,465.00	20,465.00	20,465.00	0.00	0.00
21500001-140120-1	MATERIAL PARA INFORMACIÓN	500,000.00	386,832.00-	113,168.00	0.00	13,168.00	13,168.00	13,168.00	100,000.00	0.00
21500003-140120-1	MATERIAL DE CINEMATOGRAF	500,000.00	400,000.00-	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00
<b>21600000</b>	<b>MATERIAL DE LIMPIEZA</b>	<b>306,140.00</b>	<b>173,289.87</b>	<b>479,429.87</b>	<b>0.00</b>	<b>474,430.02</b>	<b>474,430.02</b>	<b>474,430.02</b>	<b>4,999.85</b>	<b>0.00</b>
21600001-110220-1	MATERIAL DE LIMPIEZA	306,140.00	142,405.56-	163,734.44	0.00	163,734.44	163,734.44	163,734.44	0.00	0.00
21600001-140120-1	MATERIAL DE LIMPIEZA	0.00	4,999.85	4,999.85	0.00	0.00	0.00	0.00	4,999.85	0.00
21600001-150120-1	MATERIAL DE LIMPIEZA	0.00	310,695.58	310,695.58	0.00	310,695.58	310,695.58	310,695.58	0.00	0.00
<b>21700000</b>	<b>MATERIALES Y ÚTILES DE E</b>	<b>0.00</b>	<b>94,799.00</b>	<b>94,799.00</b>	<b>0.00</b>	<b>94,799.00</b>	<b>94,799.00</b>	<b>94,799.00</b>	<b>0.00</b>	<b>0.00</b>
21700001-150120-1	MATERIAL DIDÁCTICO	0.00	94,799.00	94,799.00	0.00	94,799.00	94,799.00	94,799.00	0.00	0.00
<b>22000000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>56,585.00</b>	<b>33,622.48-</b>	<b>22,962.52</b>	<b>0.00</b>	<b>22,962.52</b>	<b>22,962.52</b>	<b>22,962.52</b>	<b>0.00-</b>	<b>0.00</b>



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<b>22100000</b>	<b>PRODUCTOS ALIMENTICIOS P</b>	<b>54,350.00</b>	<b>31,387.48-</b>	<b>22,962.52</b>	<b>0.00</b>	<b>22,962.52</b>	<b>22,962.52</b>	<b>22,962.52</b>	<b>0.00-</b>	<b>0.00</b>
22100001-110220-1	PRODTOS.ALIMENTICIOS PA	1,475.00	1,475.00-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22100004-110220-1	PRODUCTOSALIMENTICIOS P	52,875.00	52,875.00-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22100004-150120-1	PRODUCTOSALIMENTICIOS P	0.00	19,509.12	19,509.12	0.00	19,509.12	19,509.12	19,509.12	0.00	0.00
22100004-170120-1	PRODUCTOSALIMENTICIOS P	0.00	3,453.40	3,453.40	0.00	3,453.40	3,453.40	3,453.40	0.00	0.00
<b>22200000</b>	<b>PRODUCTOS ALIMENTICIOS P</b>	<b>2,003.00</b>	<b>2,003.00-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22200001-110220-1	PRODUCTOSALIMENTICIOS P	2,003.00	2,003.00-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22300000</b>	<b>UTENSILIOS PARA EL SERVI</b>	<b>232.00</b>	<b>232.00-</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
22300001-110220-1	UTENSILIOS PARA SERVICIO	232.00	232.00-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>24000000</b>	<b>MATERIALES Y ARTÍCULOS D</b>	<b>469,262.00</b>	<b>868,664.65</b>	<b>1,337,926.65</b>	<b>0.00</b>	<b>1,337,926.65</b>	<b>1,337,926.65</b>	<b>1,337,926.65</b>	<b>1.00</b>	<b>0.00</b>
<b>24100000</b>	<b>PRODUCTOS MINERALES NO M</b>	<b>0.00</b>	<b>72,581.00</b>	<b>72,581.00</b>	<b>0.00</b>	<b>72,581.00</b>	<b>72,581.00</b>	<b>72,581.00</b>	<b>0.00</b>	<b>0.00</b>
24100001-110220-1	PRODUCTOS MINERALES NO M	0.00	20,646.00	20,646.00	0.00	20,646.00	20,646.00	20,646.00	0.00	0.00
24100001-150120-1	PRODUCTOS MINERALES NO M	0.00	51,935.00	51,935.00	0.00	51,935.00	51,935.00	51,935.00	0.00	0.00
<b>24200000</b>	<b>CEMENTO Y PRODUCTOS DE C</b>	<b>0.00</b>	<b>142,358.97</b>	<b>142,358.97</b>	<b>0.00</b>	<b>142,358.97</b>	<b>142,358.97</b>	<b>142,358.97</b>	<b>0.00</b>	<b>0.00</b>
24200001-110220-1	CEMENTO Y PRODUCTOS DE C	0.00	48,973.00	48,973.00	0.00	48,973.00	48,973.00	48,973.00	0.00	0.00
24200001-150120-1	CEMENTO Y PRODUCTOS DE C	0.00	50,307.00	50,307.00	0.00	50,307.00	50,307.00	50,307.00	0.00	0.00
24200001-170120-1	CEMENTO Y PRODUCTOS DE C	0.00	29,424.97	29,424.97	0.00	29,424.97	29,424.97	29,424.97	0.00	0.00
24200001-170220-1	CEMENTO Y PRODUCTOS DE C	0.00	13,654.00	13,654.00	0.00	13,654.00	13,654.00	13,654.00	0.00	0.00
<b>24300000</b>	<b>CAL, YESO Y PRODUCTOS DE</b>	<b>0.00</b>	<b>75,794.00</b>	<b>75,794.00</b>	<b>0.00</b>	<b>75,794.00</b>	<b>75,794.00</b>	<b>75,794.00</b>	<b>0.00</b>	<b>0.00</b>
24300001-110220-1	CAL, YESO Y PRODUCTOS DE	0.00	23,823.00	23,823.00	0.00	23,823.00	23,823.00	23,823.00	0.00	0.00
24300001-150120-1	CAL, YESO Y PRODUCTOS DE	0.00	51,971.00	51,971.00	0.00	51,971.00	51,971.00	51,971.00	0.00	0.00
<b>24400000</b>	<b>MADERA Y PRODUCTOS DE MA</b>	<b>0.00</b>	<b>114,366.00</b>	<b>114,366.00</b>	<b>0.00</b>	<b>114,366.00</b>	<b>114,366.00</b>	<b>114,366.00</b>	<b>0.00</b>	<b>0.00</b>
24400001-110220-1	MADERAY PRODUCTOS DE MA	0.00	50,873.00	50,873.00	0.00	50,873.00	50,873.00	50,873.00	0.00	0.00
24400001-150120-1	MADERAY PRODUCTOS DE MA	0.00	63,493.00	63,493.00	0.00	63,493.00	63,493.00	63,493.00	0.00	0.00
<b>24500000</b>	<b>VIDRIO Y PRODUCTOS DEVI</b>	<b>0.00</b>	<b>138,724.00</b>	<b>138,724.00</b>	<b>0.00</b>	<b>138,724.00</b>	<b>138,724.00</b>	<b>138,724.00</b>	<b>0.00</b>	<b>0.00</b>
24500001-110220-1	VIDRIO Y PRODUCTOS DEVI	0.00	28,338.00	28,338.00	0.00	28,338.00	28,338.00	28,338.00	0.00	0.00
24500001-150120-1	VIDRIO Y PRODUCTOS DEVI	0.00	100,004.00	100,004.00	0.00	100,004.00	100,004.00	100,004.00	0.00	0.00
24500001-170220-1	VIDRIO Y PRODUCTOS DEVI	0.00	10,382.00	10,382.00	0.00	10,382.00	10,382.00	10,382.00	0.00	0.00



PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
<b>24600000</b>	<b>MATERIAL ELÉCTRICO Y ELE</b>	<b>332,271.00</b>	<b>2,233.68</b>	<b>334,504.68</b>	<b>0.00</b>	<b>334,504.68</b>	<b>334,504.68</b>	<b>334,504.68</b>	<b>0.00</b>	<b>0.00</b>
24600001-110220-1	MATERIAL ELÉCTRICO Y ELE	332,271.00	203,105.00-	129,166.00	0.00	129,166.00	129,166.00	129,166.00	0.00	0.00
24600001-150120-1	MATERIAL ELÉCTRICO Y ELE	0.00	189,877.00	189,877.00	0.00	189,877.00	189,877.00	189,877.00	0.00	0.00
24600001-170120-1	MATERIAL ELÉCTRICO Y ELE	0.00	7,157.68	7,157.68	0.00	7,157.68	7,157.68	7,157.68	0.00	0.00
24600001-170220-1	MATERIAL ELÉCTRICO Y ELE	0.00	8,304.00	8,304.00	0.00	8,304.00	8,304.00	8,304.00	0.00	0.00
<b>24700000</b>	<b>ARTÍCULOS METÁLICOS PARA</b>	<b>24,744.00</b>	<b>160,224.20</b>	<b>184,968.20</b>	<b>0.00</b>	<b>184,968.20</b>	<b>184,968.20</b>	<b>184,968.20</b>	<b>0.00</b>	<b>0.00</b>
24700001-110220-1	ARTÍCULOS METÁLICOS PARA	24,744.00	31,084.00	55,828.00	0.00	55,828.00	55,828.00	55,828.00	0.00	0.00
24700001-140120-1	ARTÍCULOS METÁLICOS PARA	0.00	39,901.00	39,901.00	0.00	39,901.00	39,901.00	39,901.00	0.00	0.00
24700001-150120-1	ARTÍCULOS METÁLICOS PARA	0.00	89,239.20	89,239.20	0.00	89,239.20	89,239.20	89,239.20	0.00	0.00
<b>24900000</b>	<b>OTROS MATERIALES Y ARTÍC</b>	<b>112,247.00</b>	<b>162,382.80</b>	<b>274,629.80</b>	<b>0.00</b>	<b>274,629.80</b>	<b>274,629.80</b>	<b>274,629.80</b>	<b>1.00</b>	<b>0.00</b>
24900001-110220-1	PINTURAS	112,247.00	2,647.80	114,894.80	0.00	114,894.80	114,894.80	114,894.80	0.00	0.00
24900001-150120-1	PINTURAS	0.00	120,388.00	120,388.00	0.00	120,388.00	120,388.00	120,388.00	0.00	0.00
24900001-170120-1	PINTURAS	0.00	19,832.00	19,832.00	0.00	19,831.00	19,831.00	19,831.00	1.00	0.00
24900001-170220-1	PINTURAS	0.00	19,515.00	19,515.00	0.00	19,515.00	19,515.00	19,515.00	0.00	0.00
<b>25000000</b>	<b>PRODUCTOS QUÍMICOS, FARM</b>	<b>319,944.00</b>	<b>354,527.75</b>	<b>674,471.75</b>	<b>0.00</b>	<b>665,207.37</b>	<b>665,207.37</b>	<b>665,207.37</b>	<b>9,264.38</b>	<b>0.00</b>
<b>25100000</b>	<b>PRODUCTOS QUÍMICOS BÁSIC</b>	<b>195,039.00</b>	<b>81,127.00-</b>	<b>113,912.00</b>	<b>0.00</b>	<b>113,912.00</b>	<b>113,912.00</b>	<b>113,912.00</b>	<b>0.00</b>	<b>0.00</b>
25100001-110220-1	SUSTANCIAS QUÍMICAS	195,039.00	160,295.00-	34,744.00	0.00	34,744.00	34,744.00	34,744.00	0.00	0.00
25100001-150120-1	SUSTANCIAS QUÍMICAS	0.00	79,168.00	79,168.00	0.00	79,168.00	79,168.00	79,168.00	0.00	0.00
<b>25200000</b>	<b>FERTILIZANTES, PESTICIDA</b>	<b>240.00</b>	<b>248,228.13</b>	<b>248,468.13</b>	<b>0.00</b>	<b>248,468.13</b>	<b>248,468.13</b>	<b>248,468.13</b>	<b>0.00</b>	<b>0.00</b>
25200001-110220-1	PLAGUICIDAS, ABONOS Y FE	240.00	85,778.00	86,018.00	0.00	86,018.00	86,018.00	86,018.00	0.00	0.00
25200001-140120-1	PLAGUICIDAS, ABONOS Y FE	0.00	15,654.00	15,654.00	0.00	15,654.00	15,654.00	15,654.00	0.00	0.00
25200001-150120-1	PLAGUICIDAS, ABONOS Y FE	0.00	130,479.00	130,479.00	0.00	130,479.00	130,479.00	130,479.00	0.00	0.00
25200001-170120-1	PLAGUICIDAS, ABONOS Y FE	0.00	340.13	340.13	0.00	340.13	340.13	340.13	0.00	0.00
25200001-170220-1	PLAGUICIDAS, ABONOS Y FE	0.00	15,977.00	15,977.00	0.00	15,977.00	15,977.00	15,977.00	0.00	0.00
<b>25300000</b>	<b>MEDICINAS Y PRODUCTOS FA</b>	<b>86,164.00</b>	<b>63,529.00-</b>	<b>22,635.00</b>	<b>0.00</b>	<b>22,635.00</b>	<b>22,635.00</b>	<b>22,635.00</b>	<b>0.00</b>	<b>0.00</b>
25300001-110220-1	MEDICINAS Y PRODUCTOS FA	86,164.00	86,164.00-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25300001-150120-1	MEDICINAS Y PRODUCTOS FA	0.00	22,635.00	22,635.00	0.00	22,635.00	22,635.00	22,635.00	0.00	0.00
<b>25500000</b>	<b>MATERIALES, ACCESORIOS Y</b>	<b>38,501.00</b>	<b>250,955.62</b>	<b>289,456.62</b>	<b>0.00</b>	<b>280,192.24</b>	<b>280,192.24</b>	<b>280,192.24</b>	<b>9,264.38</b>	<b>0.00</b>



PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
25500001-110220-1	MATERIALES, ACCESORIOS Y	38,501.00	31,226.83	69,727.83	0.00	69,727.83	69,727.83	69,727.83	0.00	0.00
25500001-140120-1	MATERIALES, ACCESORIOS Y	0.00	7,522.00	7,522.00	0.00	7,522.00	7,522.00	7,522.00	0.00	0.00
25500001-150120-1	MATERIALES, ACCESORIOS Y	0.00	140,098.00	140,098.00	0.00	140,098.00	140,098.00	140,098.00	0.00	0.00
25500001-170120-1	MATERIALES, ACCESORIOS Y	0.00	72,108.79	72,108.79	0.00	62,844.41	62,844.41	62,844.41	9,264.38	0.00
<b>26000000</b>	<b>COMBUSTIBLES, LUBRICANTE</b>	<b>328,568.00</b>	<b>43,224.87</b>	<b>371,792.87</b>	<b>0.00</b>	<b>180,579.87</b>	<b>180,579.87</b>	<b>180,579.87</b>	<b>191,213.00</b>	<b>0.00</b>
<b>26100000</b>	<b>COMBUSTIBLES, LUBRICANTE</b>	<b>328,568.00</b>	<b>43,224.87</b>	<b>371,792.87</b>	<b>0.00</b>	<b>180,579.87</b>	<b>180,579.87</b>	<b>180,579.87</b>	<b>191,213.00</b>	<b>0.00</b>
26100003-110220-1	COMBUSTIBLES, LUBRICANTE	137,355.00	132,461.86-	4,893.14	0.00	4,893.14	4,893.14	4,893.14	0.00	0.00
26100003-140120-1	COMBUSTIBLES, LUBRICANTE	191,213.00	0.00	191,213.00	0.00	0.00	0.00	0.00	191,213.00	0.00
26100003-150120-1	COMBUSTIBLES, LUBRICANTE	0.00	148,856.25	148,856.25	0.00	148,856.25	148,856.25	148,856.25	0.00	0.00
26100003-170120-1	COMBUSTIBLES, LUBRICANTE	0.00	17,059.47	17,059.47	0.00	17,059.47	17,059.47	17,059.47	0.00	0.00
26100003-170220-1	COMBUSTIBLES, LUBRICANTE	0.00	9,771.01	9,771.01	0.00	9,771.01	9,771.01	9,771.01	0.00	0.00
<b>27000000</b>	<b>VESTUARIO, BLANCOS, PREN</b>	<b>131,906.00</b>	<b>482,207.76</b>	<b>614,113.76</b>	<b>0.00</b>	<b>614,113.76</b>	<b>614,113.76</b>	<b>614,113.76</b>	<b>0.00</b>	<b>0.00</b>
<b>27100000</b>	<b>VESTUARIOS Y UNIFORMES</b>	<b>44,584.00</b>	<b>210,650.76</b>	<b>255,234.76</b>	<b>0.00</b>	<b>255,234.76</b>	<b>255,234.76</b>	<b>255,234.76</b>	<b>0.00</b>	<b>0.00</b>
27100001-110220-1	VESTUARIO Y UNIFORMES	44,584.00	44,584.00-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27100001-150120-1	VESTUARIO Y UNIFORMES	0.00	182,114.76	182,114.76	0.00	182,114.76	182,114.76	182,114.76	0.00	0.00
27100001-170120-1	VESTUARIO Y UNIFORMES	0.00	73,120.00	73,120.00	0.00	73,120.00	73,120.00	73,120.00	0.00	0.00
<b>27200000</b>	<b>PRENDAS DE SEGURIDAD Y P</b>	<b>84,754.00</b>	<b>153,398.00</b>	<b>238,152.00</b>	<b>0.00</b>	<b>238,152.00</b>	<b>238,152.00</b>	<b>238,152.00</b>	<b>0.00</b>	<b>0.00</b>
27200001-110220-1	PRENDAS DE PROTECCIÓN	84,754.00	17,305.00-	67,449.00	0.00	67,449.00	67,449.00	67,449.00	0.00	0.00
27200001-150120-1	PRENDAS DE PROTECCIÓN	0.00	154,650.00	154,650.00	0.00	154,650.00	154,650.00	154,650.00	0.00	0.00
27200001-170220-1	PRENDAS DE PROTECCIÓN	0.00	16,053.00	16,053.00	0.00	16,053.00	16,053.00	16,053.00	0.00	0.00
<b>27300000</b>	<b>ARTÍCULOS DEPORTIVOS</b>	<b>1,261.00</b>	<b>12,952.00</b>	<b>14,213.00</b>	<b>0.00</b>	<b>14,213.00</b>	<b>14,213.00</b>	<b>14,213.00</b>	<b>0.00</b>	<b>0.00</b>
27300001-110220-1	ARTÍCULOS DEPORTIVOS	1,261.00	1,261.00-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27300001-150120-1	ARTÍCULOS DEPORTIVOS	0.00	14,213.00	14,213.00	0.00	14,213.00	14,213.00	14,213.00	0.00	0.00
<b>27400000</b>	<b>PRODUCTOS TEXTILES</b>	<b>1,307.00</b>	<b>105,207.00</b>	<b>106,514.00</b>	<b>0.00</b>	<b>106,514.00</b>	<b>106,514.00</b>	<b>106,514.00</b>	<b>0.00</b>	<b>0.00</b>
27400001-110220-1	TEXTILES	1,307.00	8,913.00	10,220.00	0.00	10,220.00	10,220.00	10,220.00	0.00	0.00
27400001-150120-1	TEXTILES	0.00	48,294.00	48,294.00	0.00	48,294.00	48,294.00	48,294.00	0.00	0.00
27400001-170120-1	TEXTILES	0.00	48,000.00	48,000.00	0.00	48,000.00	48,000.00	48,000.00	0.00	0.00
<b>29000000</b>	<b>HERRAMIENTAS, REFACCIONE</b>	<b>452,130.00</b>	<b>415,033.75</b>	<b>867,163.75</b>	<b>0.00</b>	<b>867,141.68</b>	<b>867,141.68</b>	<b>867,141.68</b>	<b>22.07</b>	<b>0.00</b>



PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
<b>29100000</b>	<b>HERRAMIENTAS MENORES</b>	<b>0.00</b>	<b>94,340.00</b>	<b>94,340.00</b>	<b>0.00</b>	<b>94,340.00</b>	<b>94,340.00</b>	<b>94,340.00</b>	<b>0.00</b>	<b>0.00</b>
29100001-110220-1	REFACCIONES,ACCESORIOS	0.00	49,533.00	49,533.00	0.00	49,533.00	49,533.00	49,533.00	0.00	0.00
29100001-150120-1	REFACCIONES,ACCESORIOS	0.00	27,820.00	27,820.00	0.00	27,820.00	27,820.00	27,820.00	0.00	0.00
29100002-150120-1	MATERIAL PARA TALLERES	0.00	16,987.00	16,987.00	0.00	16,987.00	16,987.00	16,987.00	0.00	0.00
<b>29400000</b>	<b>REFACCIONES Y ACCESORIOS</b>	<b>187,790.00</b>	<b>43,163.77</b>	<b>230,953.77</b>	<b>0.00</b>	<b>230,953.77</b>	<b>230,953.77</b>	<b>230,953.77</b>	<b>0.00</b>	<b>0.00</b>
29400001-110220-1	REFACCIONES Y ACCESORIOS	187,790.00	134,248.79	53,541.21	0.00	53,541.21	53,541.21	53,541.21	0.00	0.00
29400001-140120-1	REFACCIONES Y ACCESORIOS	0.00	2,869.05	2,869.05	0.00	2,869.05	2,869.05	2,869.05	0.00	0.00
29400001-150120-1	REFACCIONES Y ACCESORIOS	0.00	171,132.43	171,132.43	0.00	171,132.43	171,132.43	171,132.43	0.00	0.00
29400001-170120-1	REFACCIONES Y ACCESORIOS	0.00	3,411.08	3,411.08	0.00	3,411.08	3,411.08	3,411.08	0.00	0.00
<b>29800000</b>	<b>REFACCIONES Y ACCESORIOS</b>	<b>0.00</b>	<b>27,903.00</b>	<b>27,903.00</b>	<b>0.00</b>	<b>27,903.00</b>	<b>27,903.00</b>	<b>27,903.00</b>	<b>0.00</b>	<b>0.00</b>
29800001-110220-1	MATERIAL PARA MANTENIMIE	0.00	12,017.00	12,017.00	0.00	12,017.00	12,017.00	12,017.00	0.00	0.00
29800001-150120-1	MATERIAL PARA MANTENIMIE	0.00	15,886.00	15,886.00	0.00	15,886.00	15,886.00	15,886.00	0.00	0.00
<b>29900000</b>	<b>REFACCIONES Y ACCESORIOS</b>	<b>264,340.00</b>	<b>249,626.98</b>	<b>513,966.98</b>	<b>0.00</b>	<b>513,944.91</b>	<b>513,944.91</b>	<b>513,944.91</b>	<b>22.07</b>	<b>0.00</b>
29900001-110220-1	MATERIALES Y SUMINISTROS	264,340.00	101,294.96	163,045.04	0.00	163,045.04	163,045.04	163,045.04	0.00	0.00
29900001-150120-1	MATERIALES Y SUMINISTROS	0.00	325,507.87	325,507.87	0.00	325,507.87	325,507.87	325,507.87	0.00	0.00
29900001-170120-1	MATERIALES Y SUMINISTROS	0.00	6,284.33	6,284.33	0.00	6,262.26	6,262.26	6,262.26	22.07	0.00
29900001-170220-1	MATERIALES Y SUMINISTROS	0.00	19,129.74	19,129.74	0.00	19,129.74	19,129.74	19,129.74	0.00	0.00
<b>30000000</b>	<b>SERVICIOS GENERALES</b>	<b>3,800,963.00</b>	<b>10,551,591.95</b>	<b>14,352,554.95</b>	<b>0.00</b>	<b>14,042,807.23</b>	<b>14,042,807.23</b>	<b>12,787,362.10</b>	<b>309,747.72</b>	<b>1,255,445.13</b>
<b>31000000</b>	<b>SERVICIOS BÁSICOS</b>	<b>0.00</b>	<b>518,595.86</b>	<b>518,595.86</b>	<b>0.00</b>	<b>515,636.38</b>	<b>515,636.38</b>	<b>490,286.38</b>	<b>2,959.48</b>	<b>25,350.00</b>
<b>31100000</b>	<b>ENERGÍA ELÉCTRICA</b>	<b>0.00</b>	<b>116,025.00</b>	<b>116,025.00</b>	<b>0.00</b>	<b>116,025.00</b>	<b>116,025.00</b>	<b>108,420.00</b>	<b>0.00</b>	<b>7,605.00</b>
31100001-110220-1	SERVICIO DE ENERGIAELÉC	0.00	116,025.00	116,025.00	0.00	116,025.00	116,025.00	108,420.00	0.00	7,605.00
<b>31300000</b>	<b>AGUA</b>	<b>0.00</b>	<b>19,321.38</b>	<b>19,321.38</b>	<b>0.00</b>	<b>19,321.38</b>	<b>19,321.38</b>	<b>19,321.38</b>	<b>0.00</b>	<b>0.00</b>
31300001-150120-1	SERVICIO DEAGUA POTABLE	0.00	19,321.38	19,321.38	0.00	19,321.38	19,321.38	19,321.38	0.00	0.00
<b>31400000</b>	<b>TELEFONÍA TRADICIONAL</b>	<b>0.00</b>	<b>32,939.00</b>	<b>32,939.00</b>	<b>0.00</b>	<b>32,939.00</b>	<b>32,939.00</b>	<b>30,194.00</b>	<b>0.00</b>	<b>2,745.00</b>
31400001-110220-1	SERVICIO TELEFÓNICO CONV	0.00	32,939.00	32,939.00	0.00	32,939.00	32,939.00	30,194.00	0.00	2,745.00
<b>31700000</b>	<b>SERVICIOS DE ACCESO DE I</b>	<b>0.00</b>	<b>166,737.21</b>	<b>166,737.21</b>	<b>0.00</b>	<b>164,209.21</b>	<b>164,209.21</b>	<b>149,209.21</b>	<b>2,528.00</b>	<b>15,000.00</b>
31700001-110220-1	SERVICIOS DE CONDUCCIÓN	0.00	52,686.17	52,686.17	0.00	52,686.17	52,686.17	39,812.00	0.00	12,874.17
31700001-140120-1	SERVICIOS DE CONDUCCIÓN	0.00	78,848.00	78,848.00	0.00	76,320.00	76,320.00	76,320.00	2,528.00	0.00



PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
31700001-150120-1	SERVICIOS DE CONDUCCIÓN	0.00	32,801.83	32,801.83	0.00	32,801.83	32,801.83	30,676.00	0.00	2,125.83
31700001-170120-1	SERVICIOS DE CONDUCCIÓN	0.00	2,401.21	2,401.21	0.00	2,401.21	2,401.21	2,401.21	0.00	0.00
<b>31800000</b>	<b>SERVICIOS POSTALES Y TEL</b>	<b>0.00</b>	<b>41,381.27</b>	<b>41,381.27</b>	<b>0.00</b>	<b>40,949.79</b>	<b>40,949.79</b>	<b>40,949.79</b>	<b>431.48</b>	<b>0.00</b>
31800001-150120-1	SERVICIO POSTAL	0.00	927.00	927.00	0.00	927.00	927.00	927.00	0.00	0.00
31800001-170220-1	SERVICIO POSTAL	0.00	820.71	820.71	0.00	820.71	820.71	820.71	0.00	0.00
31800003-110220-1	SERVICIO DE MENSAJERÍA	0.00	820.94	820.94	0.00	820.94	820.94	820.94	0.00	0.00
31800003-150120-1	SERVICIO DE MENSAJERÍA	0.00	33,892.44	33,892.44	0.00	33,892.44	33,892.44	33,892.44	0.00	0.00
31800003-170120-1	SERVICIO DE MENSAJERÍA	0.00	4,067.18	4,067.18	0.00	3,635.70	3,635.70	3,635.70	431.48	0.00
31800003-170220-1	SERVICIO DE MENSAJERÍA	0.00	853.00	853.00	0.00	853.00	853.00	853.00	0.00	0.00
<b>31900000</b>	<b>SERVICIOS INTEGRALES Y O</b>	<b>0.00</b>	<b>142,192.00</b>	<b>142,192.00</b>	<b>0.00</b>	<b>142,192.00</b>	<b>142,192.00</b>	<b>142,192.00</b>	<b>0.00</b>	<b>0.00</b>
31900001-110220-1	CONTRATACIÓN DE OTROS SE	0.00	18,799.00	18,799.00	0.00	18,799.00	18,799.00	18,799.00	0.00	0.00
31900001-140120-1	CONTRATACIÓN DE OTROS SE	0.00	89,700.00	89,700.00	0.00	89,700.00	89,700.00	89,700.00	0.00	0.00
31900001-150120-1	CONTRATACIÓN DE OTROS SE	0.00	33,693.00	33,693.00	0.00	33,693.00	33,693.00	33,693.00	0.00	0.00
<b>32000000</b>	<b>SERVICIOS DE ARRENDAMIENTOS</b>	<b>0.00</b>	<b>389,563.80</b>	<b>389,563.80</b>	<b>0.00</b>	<b>387,171.80</b>	<b>387,171.80</b>	<b>384,387.80</b>	<b>2,392.00</b>	<b>2,784.00</b>
<b>32200000</b>	<b>ARRENDAMIENTO DE EDIFICIOS</b>	<b>0.00</b>	<b>9,000.00</b>	<b>9,000.00</b>	<b>0.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>8,000.00</b>	<b>1,000.00</b>	<b>0.00</b>
32200001-150120-1	ARRENDAMIENTO DE EDIFICIO	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	0.00
32200001-170120-1	ARRENDAMIENTO DE EDIFICIO	0.00	6,000.00	6,000.00	0.00	5,000.00	5,000.00	5,000.00	1,000.00	0.00
<b>32500000</b>	<b>ARRENDAMIENTO DE EQUIPO</b>	<b>0.00</b>	<b>103,379.00</b>	<b>103,379.00</b>	<b>0.00</b>	<b>103,379.00</b>	<b>103,379.00</b>	<b>103,379.00</b>	<b>0.00</b>	<b>0.00</b>
32500003-110220-1	ARRENDAMIENTO DE EQUIPO	0.00	870.00	870.00	0.00	870.00	870.00	870.00	0.00	0.00
32500003-140120-1	ARRENDAMIENTO DE EQUIPO	0.00	10,614.00	10,614.00	0.00	10,614.00	10,614.00	10,614.00	0.00	0.00
32500003-150120-1	ARRENDAMIENTO DE EQUIPO	0.00	71,760.00	71,760.00	0.00	71,760.00	71,760.00	71,760.00	0.00	0.00
32500004-150120-1	ARRENDAMIENTO DE EQUIPO	0.00	20,135.00	20,135.00	0.00	20,135.00	20,135.00	20,135.00	0.00	0.00
<b>32900000</b>	<b>OTROS ARRENDAMIENTOS</b>	<b>0.00</b>	<b>277,184.80</b>	<b>277,184.80</b>	<b>0.00</b>	<b>275,792.80</b>	<b>275,792.80</b>	<b>273,008.80</b>	<b>1,392.00</b>	<b>2,784.00</b>
32900001-110220-1	OTROS ARRENDAMIENTOS	0.00	41,123.00	41,123.00	0.00	41,123.00	41,123.00	38,339.00	0.00	2,784.00
32900001-140120-1	OTROS ARRENDAMIENTOS	0.00	87,719.80	87,719.80	0.00	86,327.80	86,327.80	86,327.80	1,392.00	0.00
32900001-150120-1	OTROS ARRENDAMIENTOS	0.00	63,908.00	63,908.00	0.00	63,908.00	63,908.00	63,908.00	0.00	0.00
32900001-170120-1	OTROS ARRENDAMIENTOS	0.00	84,434.00	84,434.00	0.00	84,434.00	84,434.00	84,434.00	0.00	0.00
<b>33000000</b>	<b>SERVICIOS PROFESIONALES,</b>	<b>0.00</b>	<b>8,400,637.09</b>	<b>8,400,637.09</b>	<b>0.00</b>	<b>8,307,249.08</b>	<b>8,307,249.08</b>	<b>8,307,249.08</b>	<b>93,388.01</b>	<b>0.00</b>





PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
<b>33100000</b>	<b>SERVICIOS DE LEGALES, DE</b>	<b>0.00</b>	<b>707,950.11</b>	<b>707,950.11</b>	<b>0.00</b>	<b>614,562.10</b>	<b>614,562.10</b>	<b>614,562.10</b>	<b>93,388.01</b>	<b>0.00</b>
33100001-110220-1	ASESORÍAS ASO CIADASA CO	0.00	211,486.00	211,486.00	0.00	211,486.00	211,486.00	211,486.00	0.00	0.00
33100001-140120-1	ASESORÍAS ASO CIADASA CO	0.00	385,413.28	385,413.28	0.00	292,025.27	292,025.27	292,025.27	93,388.01	0.00
33100001-150120-1	ASESORÍAS ASO CIADASA CO	0.00	111,050.83	111,050.83	0.00	111,050.83	111,050.83	111,050.83	0.00	0.00
<b>33300000</b>	<b>SERVICIOS DE CONSULTORÍA</b>	<b>0.00</b>	<b>205,814.28</b>	<b>205,814.28</b>	<b>0.00</b>	<b>205,814.28</b>	<b>205,814.28</b>	<b>205,814.28</b>	<b>0.00</b>	<b>0.00</b>
33300001-140120-1	SERVICIOS DE INFORMÁTICA	0.00	55,680.00	55,680.00	0.00	55,680.00	55,680.00	55,680.00	0.00	0.00
33300001-150120-1	SERVICIOS DE INFORMÁTICA	0.00	114,681.00	114,681.00	0.00	114,681.00	114,681.00	114,681.00	0.00	0.00
33300001-170120-1	SERVICIOS DE INFORMÁTICA	0.00	984.28	984.28	0.00	984.28	984.28	984.28	0.00	0.00
33300001-170220-1	SERVICIOS DE INFORMÁTICA	0.00	20,246.00	20,246.00	0.00	20,246.00	20,246.00	20,246.00	0.00	0.00
33300002-150120-1	SERVICIOS ESTADÍSTICOS Y	0.00	14,223.00	14,223.00	0.00	14,223.00	14,223.00	14,223.00	0.00	0.00
<b>33400000</b>	<b>CAPACITACIÓN</b>	<b>0.00</b>	<b>6,899,639.34</b>	<b>6,899,639.34</b>	<b>0.00</b>	<b>6,899,639.34</b>	<b>6,899,639.34</b>	<b>6,899,639.34</b>	<b>0.00</b>	<b>0.00</b>
33400001-110220-1	CAPACITACIÓN	0.00	39,963.00	39,963.00	0.00	39,963.00	39,963.00	39,963.00	0.00	0.00
33400001-140120-1	CAPACITACIÓN	0.00	16,845.00	16,845.00	0.00	16,845.00	16,845.00	16,845.00	0.00	0.00
33400001-150120-1	CAPACITACIÓN	0.00	108,426.00	108,426.00	0.00	108,426.00	108,426.00	108,426.00	0.00	0.00
33400001-170120-1	CAPACITACIÓN	0.00	6,492,991.34	6,492,991.34	0.00	6,492,991.34	6,492,991.34	6,492,991.34	0.00	0.00
33400001-170220-1	CAPACITACIÓN	0.00	241,414.00	241,414.00	0.00	241,414.00	241,414.00	241,414.00	0.00	0.00
<b>33800000</b>	<b>SERVICIOS DE VIGILANCIA</b>	<b>0.00</b>	<b>551,679.36</b>	<b>551,679.36</b>	<b>0.00</b>	<b>551,679.36</b>	<b>551,679.36</b>	<b>551,679.36</b>	<b>0.00</b>	<b>0.00</b>
33800001-140120-1	SERVICIOS DE VIGILANCIA	0.00	402,761.28	402,761.28	0.00	402,761.28	402,761.28	402,761.28	0.00	0.00
33800001-150120-1	SERVICIOS DE VIGILANCIA	0.00	148,918.08	148,918.08	0.00	148,918.08	148,918.08	148,918.08	0.00	0.00
<b>33900000</b>	<b>SERVICIOS PROFESIONALES,</b>	<b>0.00</b>	<b>35,554.00</b>	<b>35,554.00</b>	<b>0.00</b>	<b>35,554.00</b>	<b>35,554.00</b>	<b>35,554.00</b>	<b>0.00</b>	<b>0.00</b>
33900001-150120-1	ESTUDIOS, INVESTIGACIONE	0.00	35,554.00	35,554.00	0.00	35,554.00	35,554.00	35,554.00	0.00	0.00
<b>34000000</b>	<b>SERVICIOS FINANCIEROS, B</b>	<b>0.00</b>	<b>496,250.51</b>	<b>496,250.51</b>	<b>0.00</b>	<b>496,250.51</b>	<b>496,250.51</b>	<b>496,250.51</b>	<b>0.00</b>	<b>0.00</b>
<b>34100000</b>	<b>SERVICIOS FINANCIEROS Y</b>	<b>0.00</b>	<b>13,339.05</b>	<b>13,339.05</b>	<b>0.00</b>	<b>13,339.05</b>	<b>13,339.05</b>	<b>13,339.05</b>	<b>0.00</b>	<b>0.00</b>
34100001-110220-1	SERVICIOS BANCARIOS YFI	0.00	487.20	487.20	0.00	487.20	487.20	487.20	0.00	0.00
34100001-150120-1	SERVICIOS BANCARIOS YFI	0.00	11,146.64	11,146.64	0.00	11,146.64	11,146.64	11,146.64	0.00	0.00
34100001-170120-1	SERVICIOS BANCARIOS YFI	0.00	1,339.81	1,339.81	0.00	1,339.81	1,339.81	1,339.81	0.00	0.00
34100001-170220-1	SERVICIOS BANCARIOS YFI	0.00	365.40	365.40	0.00	365.40	365.40	365.40	0.00	0.00
<b>34500000</b>	<b>SEGURO DE BIENES PATRIMO</b>	<b>0.00</b>	<b>338,131.46</b>	<b>338,131.46</b>	<b>0.00</b>	<b>338,131.46</b>	<b>338,131.46</b>	<b>338,131.46</b>	<b>0.00</b>	<b>0.00</b>



PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
34500001-110220-1	SEGUROS DE BIENES PATRIM	0.00	9,835.00	9,835.00	0.00	9,835.00	9,835.00	9,835.00	0.00	0.00
34500001-140120-1	SEGUROS DE BIENES PATRIM	0.00	143,144.00	143,144.00	0.00	143,144.00	143,144.00	143,144.00	0.00	0.00
34500001-150120-1	SEGUROS DE BIENES PATRIM	0.00	185,152.46	185,152.46	0.00	185,152.46	185,152.46	185,152.46	0.00	0.00
<b>34700000</b>	<b>FLETES Y MANIOBRAS</b>	<b>0.00</b>	<b>144,780.00</b>	<b>144,780.00</b>	<b>0.00</b>	<b>144,780.00</b>	<b>144,780.00</b>	<b>144,780.00</b>	<b>0.00</b>	<b>0.00</b>
34700001-110220-1	FLETES Y MANIOBRAS	0.00	27,079.00	27,079.00	0.00	27,079.00	27,079.00	27,079.00	0.00	0.00
34700001-140120-1	FLETES Y MANIOBRAS	0.00	31,071.00	31,071.00	0.00	31,071.00	31,071.00	31,071.00	0.00	0.00
34700001-150120-1	FLETES Y MANIOBRAS	0.00	86,630.00	86,630.00	0.00	86,630.00	86,630.00	86,630.00	0.00	0.00
<b>35000000</b>	<b>SERVICIOS DE INSTALACIÓN</b>	<b>0.00</b>	<b>1,998,257.00</b>	<b>1,998,257.00</b>	<b>0.00</b>	<b>1,951,084.00</b>	<b>1,951,084.00</b>	<b>1,951,084.00</b>	<b>47,173.00</b>	<b>0.00</b>
<b>35100000</b>	<b>CONSERVACIÓN Y MANTENIMI</b>	<b>0.00</b>	<b>485,651.00</b>	<b>485,651.00</b>	<b>0.00</b>	<b>485,651.00</b>	<b>485,651.00</b>	<b>485,651.00</b>	<b>0.00</b>	<b>0.00</b>
35100001-110220-1	CONSERVACIÓN Y MANTENIMI	0.00	21,651.00	21,651.00	0.00	21,651.00	21,651.00	21,651.00	0.00	0.00
35100001-140120-1	CONSERVACIÓN Y MANTENIMI	0.00	20,646.00	20,646.00	0.00	20,646.00	20,646.00	20,646.00	0.00	0.00
35100001-150120-1	CONSERVACIÓN Y MANTENIMI	0.00	272,138.00	272,138.00	0.00	272,138.00	272,138.00	272,138.00	0.00	0.00
35100001-170120-1	CONSERVACIÓN Y MANTENIMI	0.00	65,900.00	65,900.00	0.00	65,900.00	65,900.00	65,900.00	0.00	0.00
35100001-170220-1	CONSERVACIÓN Y MANTENIMI	0.00	105,316.00	105,316.00	0.00	105,316.00	105,316.00	105,316.00	0.00	0.00
<b>35200000</b>	<b>INSTALACIÓN, REPARACIÓN</b>	<b>0.00</b>	<b>521,300.00</b>	<b>521,300.00</b>	<b>0.00</b>	<b>521,300.00</b>	<b>521,300.00</b>	<b>521,300.00</b>	<b>0.00</b>	<b>0.00</b>
35200001-110220-1	CONSERVACIÓN Y MANTENIMI	0.00	32,047.00	32,047.00	0.00	32,047.00	32,047.00	32,047.00	0.00	0.00
35200001-140120-1	CONSERVACIÓN Y MANTENIMI	0.00	105,933.00	105,933.00	0.00	105,933.00	105,933.00	105,933.00	0.00	0.00
35200001-150120-1	CONSERVACIÓN Y MANTENIMI	0.00	65,163.00	65,163.00	0.00	65,163.00	65,163.00	65,163.00	0.00	0.00
35200001-170220-1	CONSERVACIÓN Y MANTENIMI	0.00	56,091.00	56,091.00	0.00	56,091.00	56,091.00	56,091.00	0.00	0.00
35200002-110220-1	CONSERVACIÓN Y MANTENIMI	0.00	29,627.00	29,627.00	0.00	29,627.00	29,627.00	29,627.00	0.00	0.00
35200002-140120-1	CONSERVACIÓN Y MANTENIMI	0.00	10,654.00	10,654.00	0.00	10,654.00	10,654.00	10,654.00	0.00	0.00
35200002-150120-1	CONSERVACIÓN Y MANTENIMI	0.00	171,889.00	171,889.00	0.00	171,889.00	171,889.00	171,889.00	0.00	0.00
35200002-170120-1	CONSERVACIÓN Y MANTENIMI	0.00	23,142.00	23,142.00	0.00	23,142.00	23,142.00	23,142.00	0.00	0.00
35200002-170220-1	CONSERVACIÓN Y MANTENIMI	0.00	26,754.00	26,754.00	0.00	26,754.00	26,754.00	26,754.00	0.00	0.00
<b>35300000</b>	<b>INSTALACIÓN, REPARACIÓN</b>	<b>0.00</b>	<b>201,056.00</b>	<b>201,056.00</b>	<b>0.00</b>	<b>201,056.00</b>	<b>201,056.00</b>	<b>201,056.00</b>	<b>0.00</b>	<b>0.00</b>
35300001-110220-1	CONSERVACIÓN Y MANTENIMI	0.00	48,405.00	48,405.00	0.00	48,405.00	48,405.00	48,405.00	0.00	0.00
35300001-140120-1	CONSERVACIÓN Y MANTENIMI	0.00	35,999.00	35,999.00	0.00	35,999.00	35,999.00	35,999.00	0.00	0.00
35300001-150120-1	CONSERVACIÓN Y MANTENIMI	0.00	116,652.00	116,652.00	0.00	116,652.00	116,652.00	116,652.00	0.00	0.00



## ORGANISMO PUBLICO DESCENTRALIZADO

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2020

CLASIFICACION ADMINISTRATIVA: 21121

DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
<b>35800000</b>	<b>SERVICIOS DE LIMPIEZA Y</b>	<b>0.00</b>	<b>569,518.00</b>	<b>569,518.00</b>	<b>0.00</b>	<b>522,345.00</b>	<b>522,345.00</b>	<b>522,345.00</b>	<b>47,173.00</b>	<b>0.00</b>
35800001-110220-1	SERVICIO DE LAVANDERÍA,	0.00	43,360.00	43,360.00	0.00	43,360.00	43,360.00	43,360.00	0.00	0.00
35800001-140120-1	SERVICIO DE LAVANDERÍA,	0.00	67,048.00	67,048.00	0.00	19,875.00	19,875.00	19,875.00	47,173.00	0.00
35800001-150120-1	SERVICIO DE LAVANDERÍA,	0.00	348,700.00	348,700.00	0.00	348,700.00	348,700.00	348,700.00	0.00	0.00
35800001-170220-1	SERVICIO DE LAVANDERÍA,	0.00	110,410.00	110,410.00	0.00	110,410.00	110,410.00	110,410.00	0.00	0.00
<b>35900000</b>	<b>SERVICIOS DE JARDINERÍA</b>	<b>0.00</b>	<b>220,732.00</b>	<b>220,732.00</b>	<b>0.00</b>	<b>220,732.00</b>	<b>220,732.00</b>	<b>220,732.00</b>	<b>0.00</b>	<b>0.00</b>
35900001-140120-1	FUMIGACIÓN	0.00	21,546.00	21,546.00	0.00	21,546.00	21,546.00	21,546.00	0.00	0.00
35900001-150120-1	FUMIGACIÓN	0.00	199,186.00	199,186.00	0.00	199,186.00	199,186.00	199,186.00	0.00	0.00
<b>36000000</b>	<b>SERVICIOS DE COMUNICACIÓ</b>	<b>1,389,039.00</b>	<b>932,502.79-</b>	<b>456,536.21</b>	<b>0.00</b>	<b>435,227.21</b>	<b>435,227.21</b>	<b>435,227.21</b>	<b>21,309.00</b>	<b>0.00</b>
<b>36100000</b>	<b>DIFUSIÓN POR RADIO, TELE</b>	<b>1,389,039.00</b>	<b>951,148.79-</b>	<b>437,890.21</b>	<b>0.00</b>	<b>416,581.21</b>	<b>416,581.21</b>	<b>416,581.21</b>	<b>21,309.00</b>	<b>0.00</b>
36100003-110220-1	OTROS GASTOS DE PUBLICAC	0.00	19,774.00	19,774.00	0.00	19,774.00	19,774.00	19,774.00	0.00	0.00
36100003-140120-1	OTROS GASTOS DE PUBLICAC	1,389,039.00	1,367,764.75-	21,274.25	0.00	0.00	0.00	0.00	21,274.25	0.00
36100003-150120-1	OTROS GASTOS DE PUBLICAC	0.00	113,871.46	113,871.46	0.00	113,871.46	113,871.46	113,871.46	0.00	0.00
36100003-170120-1	OTROS GASTOS DE PUBLICAC	0.00	96,123.80	96,123.80	0.00	96,123.80	96,123.80	96,123.80	0.00	0.00
36100004-110220-1	IMPRESIONES	0.00	32,385.00	32,385.00	0.00	32,385.00	32,385.00	32,385.00	0.00	0.00
36100004-140120-1	IMPRESIONES	0.00	33,512.98	33,512.98	0.00	33,512.98	33,512.98	33,512.98	0.00	0.00
36100004-150120-1	IMPRESIONES	0.00	107,891.21	107,891.21	0.00	107,891.21	107,891.21	107,891.21	0.00	0.00
36100004-170120-1	IMPRESIONES	0.00	7,679.75	7,679.75	0.00	7,645.00	7,645.00	7,645.00	34.75	0.00
36100004-170220-1	IMPRESIONES	0.00	5,377.76	5,377.76	0.00	5,377.76	5,377.76	5,377.76	0.00	0.00
<b>36600000</b>	<b>SIN DESCRIPCION</b>	<b>0.00</b>	<b>18,646.00</b>	<b>18,646.00</b>	<b>0.00</b>	<b>18,646.00</b>	<b>18,646.00</b>	<b>18,646.00</b>	<b>0.00</b>	<b>0.00</b>
36600001-150120-1	DIFUSIÓN DE MENSAJES SOB	0.00	18,646.00	18,646.00	0.00	18,646.00	18,646.00	18,646.00	0.00	0.00
<b>37000000</b>	<b>SERVICIOS DE TRASLADOS Y</b>	<b>411,924.00</b>	<b>181,391.62-</b>	<b>230,532.38</b>	<b>0.00</b>	<b>146,272.35</b>	<b>146,272.35</b>	<b>146,272.35</b>	<b>84,260.03</b>	<b>0.00</b>
<b>37200000</b>	<b>PASAJES TERRESTRES</b>	<b>0.00</b>	<b>58,078.48</b>	<b>58,078.48</b>	<b>0.00</b>	<b>58,077.48</b>	<b>58,077.48</b>	<b>58,077.48</b>	<b>1.00</b>	<b>0.00</b>
37200001-110220-1	PASAJES NACIONALES ASER	0.00	1,912.00	1,912.00	0.00	1,912.00	1,912.00	1,912.00	0.00	0.00
37200001-150120-1	PASAJES NACIONALES ASER	0.00	51,411.48	51,411.48	0.00	51,411.48	51,411.48	51,411.48	0.00	0.00
37200001-170120-1	PASAJES NACIONALES ASER	0.00	3,705.00	3,705.00	0.00	3,704.00	3,704.00	3,704.00	1.00	0.00
37200001-170220-1	PASAJES NACIONALES ASER	0.00	1,050.00	1,050.00	0.00	1,050.00	1,050.00	1,050.00	0.00	0.00
<b>37500000</b>	<b>VIÁTICOS EN EL PAÍS</b>	<b>311,924.00</b>	<b>190,516.27-</b>	<b>121,407.73</b>	<b>0.00</b>	<b>85,370.40</b>	<b>85,370.40</b>	<b>85,370.40</b>	<b>36,037.33</b>	<b>0.00</b>



PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
37500001-110220-1	VIÁTICOS NACIONALES ASE	111,924.00	103,458.60-	8,465.40	0.00	8,465.40	8,465.40	8,465.40	0.00-	0.00
37500001-140120-1	VIÁTICOS NACIONALES ASE	200,000.00	199,845.86-	154.14	0.00	0.00	0.00	0.00	154.14	0.00
37500001-150120-1	VIÁTICOS NACIONALES ASE	0.00	67,341.80	67,341.80	0.00	67,341.80	67,341.80	67,341.80	0.00	0.00
37500001-170120-1	VIÁTICOS NACIONALES ASE	0.00	44,462.39	44,462.39	0.00	8,579.20	8,579.20	8,579.20	35,883.19	0.00
37500001-170220-1	VIÁTICOS NACIONALES ASE	0.00	984.00	984.00	0.00	984.00	984.00	984.00	0.00	0.00
<b>37900000</b>	<b>OTROS SERVICIOS DE TRASL</b>	<b>100,000.00</b>	<b>48,953.83-</b>	<b>51,046.17</b>	<b>0.00</b>	<b>2,824.47</b>	<b>2,824.47</b>	<b>2,824.47</b>	<b>48,221.70</b>	<b>0.00</b>
37900001-110220-1	TRASLADOS LOCALES	0.00	123.00	123.00	0.00	123.00	123.00	123.00	0.00	0.00
37900001-140120-1	TRASLADOS LOCALES	100,000.00	51,778.30-	48,221.70	0.00	0.00	0.00	0.00	48,221.70	0.00
37900001-150120-1	TRASLADOS LOCALES	0.00	1,748.47	1,748.47	0.00	1,748.47	1,748.47	1,748.47	0.00	0.00
37900001-170120-1	TRASLADOS LOCALES	0.00	653.00	653.00	0.00	653.00	653.00	653.00	0.00	0.00
37900001-170220-1	TRASLADOS LOCALES	0.00	300.00	300.00	0.00	300.00	300.00	300.00	0.00	0.00
<b>38000000</b>	<b>SERVICIOS OFICIALES</b>	<b>100,000.00</b>	<b>51,914.96</b>	<b>151,914.96</b>	<b>0.00</b>	<b>119,086.96</b>	<b>119,086.96</b>	<b>119,086.96</b>	<b>32,828.00</b>	<b>0.00</b>
<b>38200000</b>	<b>GASTOS DE ORDEN SOCIAL Y</b>	<b>100,000.00</b>	<b>51,914.96</b>	<b>151,914.96</b>	<b>0.00</b>	<b>119,086.96</b>	<b>119,086.96</b>	<b>119,086.96</b>	<b>32,828.00</b>	<b>0.00</b>
38200002-140120-1	ACTIVIDADES CÍVICAS Y FE	100,000.00	67,172.00-	32,828.00	0.00	0.00	0.00	0.00	32,828.00	0.00
38200002-150120-1	ACTIVIDADES CÍVICAS Y FE	0.00	114,586.96	114,586.96	0.00	114,586.96	114,586.96	114,586.96	0.00	0.00
38200002-170120-1	ACTIVIDADES CÍVICAS Y FE	0.00	4,500.00	4,500.00	0.00	4,500.00	4,500.00	4,500.00	0.00	0.00
<b>39000000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>1,900,000.00</b>	<b>189,732.86-</b>	<b>1,710,267.14</b>	<b>0.00</b>	<b>1,684,828.94</b>	<b>1,684,828.94</b>	<b>457,517.81</b>	<b>25,438.20</b>	<b>1,227,311.13</b>
<b>39100000</b>	<b>SERVICIOS FUNERARIOS Y D</b>	<b>0.00</b>	<b>70,240.00</b>	<b>70,240.00</b>	<b>0.00</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>67,000.00</b>	<b>3,240.00</b>	<b>0.00</b>
39100001-110220-1	SERVICIOS FUNERARIOS Y D	0.00	28,000.00	28,000.00	0.00	28,000.00	28,000.00	28,000.00	0.00	0.00
39100001-140120-1	SERVICIOS FUNERARIOS Y D	0.00	29,240.00	29,240.00	0.00	26,000.00	26,000.00	26,000.00	3,240.00	0.00
39100001-150120-1	SERVICIOS FUNERARIOS Y D	0.00	13,000.00	13,000.00	0.00	13,000.00	13,000.00	13,000.00	0.00	0.00
<b>39200000</b>	<b>IMPUESTOS Y DERECHOS</b>	<b>1,900,000.00</b>	<b>1,487,283.99-</b>	<b>412,716.01</b>	<b>0.00</b>	<b>390,517.81</b>	<b>390,517.81</b>	<b>390,517.81</b>	<b>22,198.20</b>	<b>0.00</b>
39200001-110220-1	OTROS IMPUESTOS, DERECHO	0.00	60,697.86	60,697.86	0.00	60,697.86	60,697.86	60,697.86	0.00	0.00
39200001-140120-1	OTROS IMPUESTOS, DERECHO	1,900,000.00	1,760,646.80-	139,353.20	0.00	117,155.00	117,155.00	117,155.00	22,198.20	0.00
39200001-150120-1	OTROS IMPUESTOS, DERECHO	0.00	212,664.95	212,664.95	0.00	212,664.95	212,664.95	212,664.95	0.00	0.00
<b>39800000</b>	<b>IMPUESTOS SOBRE NÓMINAS</b>	<b>0.00</b>	<b>1,227,311.13</b>	<b>1,227,311.13</b>	<b>0.00</b>	<b>1,227,311.13</b>	<b>1,227,311.13</b>	<b>0.00</b>	<b>0.00</b>	<b>1,227,311.13</b>
39800001-110220-1	IMPUESTO 2% SOBRE NÓMINA	0.00	225,507.41	225,507.41	0.00	225,507.41	225,507.41	0.00	0.00	225,507.41
39800001-170220-1	IMPUESTO 2% SOBRE NÓMINA	0.00	841,719.66	841,719.66	0.00	841,719.66	841,719.66	0.00	0.00	841,719.66



PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUBEJERCICIO	CTA. POR PAGAR (DEUDA)
39800002-170220-1	15% FOMENTO A LA EDUCACION	0.00	160,084.06	160,084.06	0.00	160,084.06	160,084.06	0.00	0.00	160,084.06
<b>40000000</b>	<b>TRANSFERENCIAS, ASIGNACIONES Y SUBSIDIOS</b>	<b>0.00</b>	<b>431,717.14</b>	<b>431,717.14</b>	<b>0.00</b>	<b>431,717.14</b>	<b>431,717.14</b>	<b>431,717.14</b>	<b>0.00</b>	<b>0.00</b>
<b>44000000</b>	<b>AYUDAS SOCIALES</b>	<b>0.00</b>	<b>431,717.14</b>	<b>431,717.14</b>	<b>0.00</b>	<b>431,717.14</b>	<b>431,717.14</b>	<b>431,717.14</b>	<b>0.00</b>	<b>0.00</b>
<b>44500000</b>	<b>AYUDAS SOCIALES A INSTITUCIONES</b>	<b>0.00</b>	<b>431,717.14</b>	<b>431,717.14</b>	<b>0.00</b>	<b>431,717.14</b>	<b>431,717.14</b>	<b>431,717.14</b>	<b>0.00</b>	<b>0.00</b>
44500001-150120-1	SUBSIDIOS A INSTITUCIONES	0.00	410,050.48	410,050.48	0.00	410,050.48	410,050.48	410,050.48	0.00	0.00
44500001-170220-1	SUBSIDIOS A INSTITUCIONES	0.00	21,666.66	21,666.66	0.00	21,666.66	21,666.66	21,666.66	0.00	0.00
<b>50000000</b>	<b>BIENES MUEBLES, INMUEBLES Y MOBILIARIO</b>	<b>0.00</b>	<b>151,511.76</b>	<b>151,511.76</b>	<b>0.00</b>	<b>151,511.76</b>	<b>151,511.76</b>	<b>151,511.76</b>	<b>0.00</b>	<b>0.00</b>
<b>51000000</b>	<b>MOBILIARIO Y EQUIPO DE AULA Y DE OFICINA</b>	<b>0.00</b>	<b>120,472.00</b>	<b>120,472.00</b>	<b>0.00</b>	<b>120,472.00</b>	<b>120,472.00</b>	<b>120,472.00</b>	<b>0.00</b>	<b>0.00</b>
<b>51100000</b>	<b>MUEBLES DE OFICINA Y ESTANTES</b>	<b>0.00</b>	<b>62,290.00</b>	<b>62,290.00</b>	<b>0.00</b>	<b>62,290.00</b>	<b>62,290.00</b>	<b>62,290.00</b>	<b>0.00</b>	<b>0.00</b>
51100001-150120-2	MOBILIARIO Y EQUIPO DE OFICINA	0.00	40,890.00	40,890.00	0.00	40,890.00	40,890.00	40,890.00	0.00	0.00
51100001-170120-2	MOBILIARIO Y EQUIPO DE OFICINA	0.00	21,400.00	21,400.00	0.00	21,400.00	21,400.00	21,400.00	0.00	0.00
<b>51500000</b>	<b>EQUIPO DE CÓMPUTO Y DE TELEFONIA</b>	<b>0.00</b>	<b>58,182.00</b>	<b>58,182.00</b>	<b>0.00</b>	<b>58,182.00</b>	<b>58,182.00</b>	<b>58,182.00</b>	<b>0.00</b>	<b>0.00</b>
51500001-110220-2	BIENES INFORMÁTICOS	0.00	6,380.00	6,380.00	0.00	6,380.00	6,380.00	6,380.00	0.00	0.00
51500001-150120-2	BIENES INFORMÁTICOS	0.00	39,702.00	39,702.00	0.00	39,702.00	39,702.00	39,702.00	0.00	0.00
51500001-170220-2	BIENES INFORMÁTICOS	0.00	12,100.00	12,100.00	0.00	12,100.00	12,100.00	12,100.00	0.00	0.00
<b>56000000</b>	<b>MAQUINARIA, OTROS EQUIPOS Y VEHICULOS</b>	<b>0.00</b>	<b>3,999.00</b>	<b>3,999.00</b>	<b>0.00</b>	<b>3,999.00</b>	<b>3,999.00</b>	<b>3,999.00</b>	<b>0.00</b>	<b>0.00</b>
<b>56500000</b>	<b>EQUIPO DE COMUNICACIÓN Y MEDIOS</b>	<b>0.00</b>	<b>3,999.00</b>	<b>3,999.00</b>	<b>0.00</b>	<b>3,999.00</b>	<b>3,999.00</b>	<b>3,999.00</b>	<b>0.00</b>	<b>0.00</b>
56500001-170220-2	EQUIPOS Y APARATOS DE COMUNICACION	0.00	3,999.00	3,999.00	0.00	3,999.00	3,999.00	3,999.00	0.00	0.00
<b>59000000</b>	<b>ACTIVOS INTANGIBLES</b>	<b>0.00</b>	<b>27,040.76</b>	<b>27,040.76</b>	<b>0.00</b>	<b>27,040.76</b>	<b>27,040.76</b>	<b>27,040.76</b>	<b>0.00</b>	<b>0.00</b>
<b>59100000</b>	<b>SOFTWARE</b>	<b>0.00</b>	<b>7,166.48</b>	<b>7,166.48</b>	<b>0.00</b>	<b>7,166.48</b>	<b>7,166.48</b>	<b>7,166.48</b>	<b>0.00</b>	<b>0.00</b>
59100001-150120-2	SOFTWARE	0.00	7,166.48	7,166.48	0.00	7,166.48	7,166.48	7,166.48	0.00	0.00
<b>59700000</b>	<b>LICENCIAS INFORMÁTICAS E INTELLECTUALES</b>	<b>0.00</b>	<b>19,874.28</b>	<b>19,874.28</b>	<b>0.00</b>	<b>19,874.28</b>	<b>19,874.28</b>	<b>19,874.28</b>	<b>0.00</b>	<b>0.00</b>
59700001-140120-2	LICENCIAS INFORMÁTICAS E INTELLECTUALES	0.00	19,874.28	19,874.28	0.00	19,874.28	19,874.28	19,874.28	0.00	0.00
	<b>TOTAL DEL SECTOR</b>	<b>27,831,477.00</b>	<b>36,862,972.34</b>	<b>64,694,449.34</b>	<b>0.00</b>	<b>63,449,647.47</b>	<b>63,449,647.47</b>	<b>61,415,582.53</b>	<b>1,244,801.87</b>	<b>2,034,064.94</b>



ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2020  
CLASIFICACION ADMINISTRATIVA: 21121  
DE LA ORGANIZACION: 000000000 A LA ORGANIZACION 999999999



ELABORO

ING. ALMA LIZ SARCÓN HERNÁNDEZ  
JEFA DE PROGRAMACIÓN Y EVALUACIÓN

VERIFICO



D.C. DAVID MEDINA HERNÁNDEZ  
DIRECTOR DE PLANEACIÓN

AUTORIZO



DR. ANTONIO JANCARI ALEMÁN CHANG  
DIRECTOR