



UNIVERSIDAD INTERCULTURAL DE SAN LUIS POTOSÍ SAN LUIS POTOSÍ

Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 30/jun./2019

Fecha y 08/jul./2019

hora de Impresión 08:38 a. m.

Rep: rptEstadoPresupuestoEgresos

| 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 |
|------------------|--|-----------------------|---------------------------------|------------------------|-----------------------|--|-----------------------|------------------------------|-----------------------------|-----------------------|-----------------------|----------------------------|
| 2180 | Materiales para el registro e identificación de bienes y per | \$1,000.00 | \$200,000.00 | \$201,000.00 | \$4,907.87 | \$196,092.13 | \$4,907.87 | \$0.00 | \$196,092.13 | \$4,907.87 | \$4,907.87 | \$0.00 |
| 2181 | Material para registro e identificación de bienes y persona | \$1,000.00 | \$200,000.00 | \$201,000.00 | \$4,907.87 | \$196,092.13 | \$4,907.87 | \$0.00 | \$196,092.13 | \$4,907.87 | \$4,907.87 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$34,933.76 | \$17,306.24 | \$52,240.00 | \$30,520.44 | \$21,719.56 | \$30,520.44 | \$0.00 | \$21,719.56 | \$30,520.44 | \$30,520.44 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$34,933.76 | \$17,306.24 | \$52,240.00 | \$30,520.44 | \$21,719.56 | \$30,520.44 | \$0.00 | \$21,719.56 | \$30,520.44 | \$30,520.44 | \$0.00 |
| 2211 | Alimentación en oficinas o lugares de trabajo | \$33,933.76 | \$16,066.24 | \$50,000.00 | \$28,346.44 | \$21,653.56 | \$28,346.44 | \$0.00 | \$21,653.56 | \$28,346.44 | \$28,346.44 | \$0.00 |
| 2213 | Alimentacion en programas de capacitación y adiestramie | \$1,000.00 | \$1,240.00 | \$2,240.00 | \$2,174.00 | \$66.00 | \$2,174.00 | \$0.00 | \$66.00 | \$2,174.00 | \$2,174.00 | \$0.00 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE | \$9,508.34 | \$0.00 | \$9,508.34 | \$2,178.07 | \$7,330.27 | \$2,178.07 | \$0.00 | \$7,330.27 | \$2,178.07 | \$466.09 | \$1,711.98 |
| 2460 | Material eléctrico y electrónico | \$5,049.44 | \$0.00 | \$5,049.44 | \$1,749.10 | \$3,300.34 | \$1,749.10 | \$0.00 | \$3,300.34 | \$1,749.10 | \$37.12 | \$1,711.98 |
| 2461 | Material eléctrico y electrónico | \$5,049.44 | \$0.00 | \$5,049.44 | \$1,749.10 | \$3,300.34 | \$1,749.10 | \$0.00 | \$3,300.34 | \$1,749.10 | \$37.12 | \$1,711.98 |
| 2480 | Materiales complementarios | \$4,458.90 | \$0.00 | \$4,458.90 | \$428.97 | \$4,029.93 | \$428.97 | \$0.00 | \$4,029.93 | \$428.97 | \$428.97 | \$0.00 |
| 2481 | Materiales complementarios | \$4,458.90 | \$0.00 | \$4,458.90 | \$428.97 | \$4,029.93 | \$428.97 | \$0.00 | \$4,029.93 | \$428.97 | \$428.97 | \$0.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$99,111.44 | \$0.00 | \$99,111.44 | \$46,961.04 | \$52,150.40 | \$46,961.04 | \$0.00 | \$52,150.40 | \$46,961.04 | \$46,961.04 | \$0.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$99,111.44 | \$0.00 | \$99,111.44 | \$46,961.04 | \$52,150.40 | \$46,961.04 | \$0.00 | \$52,150.40 | \$46,961.04 | \$46,961.04 | \$0.00 |
| 2611 | Combustibles lubricantes y aditivos | \$99,111.44 | \$0.00 | \$99,111.44 | \$46,961.04 | \$52,150.40 | \$46,961.04 | \$0.00 | \$52,150.40 | \$46,961.04 | \$46,961.04 | \$0.00 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y | \$5,537.28 | \$0.00 | \$5,537.28 | \$0.00 | \$5,537.28 | \$0.00 | \$0.00 | \$5,537.28 | \$0.00 | \$0.00 | \$0.00 |
| 2710 | Vestuario y uniformes | \$3,568.98 | \$0.00 | \$3,568.98 | \$0.00 | \$3,568.98 | \$0.00 | \$0.00 | \$3,568.98 | \$0.00 | \$0.00 | \$0.00 |
| 2711 | Vestuarios y uniformes | \$3,568.98 | \$0.00 | \$3,568.98 | \$0.00 | \$3,568.98 | \$0.00 | \$0.00 | \$3,568.98 | \$0.00 | \$0.00 | \$0.00 |
| 2730 | Artículos deportivos | \$1,968.30 | \$0.00 | \$1,968.30 | \$0.00 | \$1,968.30 | \$0.00 | \$0.00 | \$1,968.30 | \$0.00 | \$0.00 | \$0.00 |
| 2731 | Artículos deportivos | \$1,968.30 | \$0.00 | \$1,968.30 | \$0.00 | \$1,968.30 | \$0.00 | \$0.00 | \$1,968.30 | \$0.00 | \$0.00 | \$0.00 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN | \$84,769.30 | \$0.00 | \$84,769.30 | \$23,262.99 | \$61,506.31 | \$23,262.99 | \$0.00 | \$61,506.31 | \$23,262.99 | \$23,262.99 | \$0.00 |
| 2910 | Herramientas menores | \$0.00 | \$1,558.51 | \$1,558.51 | \$1,558.51 | \$0.00 | \$1,558.51 | \$0.00 | \$0.00 | \$1,558.51 | \$1,558.51 | \$0.00 |
| 2911 | Herramientas menores | \$0.00 | \$1,558.51 | \$1,558.51 | \$1,558.51 | \$0.00 | \$1,558.51 | \$0.00 | \$0.00 | \$1,558.51 | \$1,558.51 | \$0.00 |
| 2920 | Refacciones y accesorios menores de edificios | \$36,916.94 | \$0.00 | \$36,916.94 | \$21,704.48 | \$15,212.46 | \$21,704.48 | \$0.00 | \$15,212.46 | \$21,704.48 | \$21,704.48 | \$0.00 |
| 2921 | Refacciones y accesorios menores de edificios | \$36,916.94 | \$0.00 | \$36,916.94 | \$21,704.48 | \$15,212.46 | \$21,704.48 | \$0.00 | \$15,212.46 | \$21,704.48 | \$21,704.48 | \$0.00 |
| 2930 | Refacciones y accesorios menores de mobiliario y equipo | \$598.53 | \$0.00 | \$598.53 | \$0.00 | \$598.53 | \$0.00 | \$0.00 | \$598.53 | \$0.00 | \$0.00 | \$0.00 |
| 2931 | Refacciones y accesorios menores de mobiliario y equipo | \$598.53 | \$0.00 | \$598.53 | \$0.00 | \$598.53 | \$0.00 | \$0.00 | \$598.53 | \$0.00 | \$0.00 | \$0.00 |
| 2940 | Refacciones y accesorios menores de equipo de cómputc | \$41,529.60 | -\$1,558.51 | \$39,971.09 | \$0.00 | \$39,971.09 | \$0.00 | \$0.00 | \$39,971.09 | \$0.00 | \$0.00 | \$0.00 |
| 2941 | Refacciones y accesorios menores para equipo de cómpt | \$41,529.60 | -\$1,558.51 | \$39,971.09 | \$0.00 | \$39,971.09 | \$0.00 | \$0.00 | \$39,971.09 | \$0.00 | \$0.00 | \$0.00 |
| 2960 | Refacciones y accesorios menores de equipo de transpor | \$4,559.30 | \$0.00 | \$4,559.30 | \$0.00 | \$4,559.30 | \$0.00 | \$0.00 | \$4,559.30 | \$0.00 | \$0.00 | \$0.00 |
| 2961 | Refacciones y accesorios menores de equipo de transpor | \$4,559.30 | \$0.00 | \$4,559.30 | \$0.00 | \$4,559.30 | \$0.00 | \$0.00 | \$4,559.30 | \$0.00 | \$0.00 | \$0.00 |
| 2980 | Refacciones y accesorios menores de maquinaria y otros | \$1,164.93 | \$0.00 | \$1,164.93 | \$0.00 | \$1,164.93 | \$0.00 | \$0.00 | \$1,164.93 | \$0.00 | \$0.00 | \$0.00 |
| 2981 | Refacciones y accesorios menores de maquinaria y otros | \$1,164.93 | \$0.00 | \$1,164.93 | \$0.00 | \$1,164.93 | \$0.00 | \$0.00 | \$1,164.93 | \$0.00 | \$0.00 | \$0.00 |
| 3000 | SERVICIOS GENERALES | \$3,283,079.44 | \$5,985,821.21 | \$9,268,900.65 | \$3,127,560.20 | \$6,141,549.91 | \$3,127,560.20 | \$0.00 | \$6,141,340.45 | \$3,047,560.20 | \$3,047,560.20 | \$80,000.00 |
| 3100 | SERVICIOS BÁSICOS | \$574,111.67 | \$980,391.27 | \$1,554,502.94 | \$765,166.49 | \$789,545.91 | \$765,166.49 | \$0.00 | \$789,336.45 | \$765,166.49 | \$765,166.49 | \$0.00 |
| 3110 | Energía eléctrica | \$426,667.34 | \$696,840.04 | \$1,123,507.38 | \$512,557.28 | \$610,950.10 | \$512,557.28 | \$0.00 | \$610,950.10 | \$512,557.28 | \$512,557.28 | \$0.00 |

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|------------------|---|---------------------|---------------------------------|------------------------|---------------------|---|---------------------|------------------------------|-----------------------------|---------------------|---------------------|----------------------------|
| 3111 | Energía eléctrica | \$426,667.34 | \$696,840.04 | \$1,123,507.38 | \$512,557.28 | \$610,950.10 | \$512,557.28 | \$0.00 | \$610,950.10 | \$512,557.28 | \$512,557.28 | \$0.00 |
| 3120 | Gas | \$626.44 | \$0.00 | \$626.44 | \$0.00 | \$626.44 | \$0.00 | \$0.00 | \$626.44 | \$0.00 | \$0.00 | \$0.00 |
| 3121 | GAS | \$626.44 | \$0.00 | \$626.44 | \$0.00 | \$626.44 | \$0.00 | \$0.00 | \$626.44 | \$0.00 | \$0.00 | \$0.00 |
| 3130 | Agua | \$24,887.75 | \$43,855.97 | \$68,743.72 | \$24,363.11 | \$44,380.61 | \$24,363.11 | \$0.00 | \$44,380.61 | \$24,363.11 | \$24,363.11 | \$0.00 |
| 3131 | Agua | \$24,887.75 | \$43,855.97 | \$68,743.72 | \$24,363.11 | \$44,380.61 | \$24,363.11 | \$0.00 | \$44,380.61 | \$24,363.11 | \$24,363.11 | \$0.00 |
| 3140 | Telefonía Tradicional | \$75,000.91 | \$114,497.66 | \$189,498.57 | \$125,385.87 | \$64,112.70 | \$125,385.87 | \$0.00 | \$64,112.70 | \$125,385.87 | \$125,385.87 | \$0.00 |
| 3141 | Telefonía tradicional | \$75,000.91 | \$114,497.66 | \$189,498.57 | \$125,385.87 | \$64,112.70 | \$125,385.87 | \$0.00 | \$64,112.70 | \$125,385.87 | \$125,385.87 | \$0.00 |
| 3150 | Telefonía celular | \$38,342.78 | \$90,993.30 | \$129,336.08 | \$74,109.00 | \$55,227.08 | \$74,109.00 | \$0.00 | \$55,227.08 | \$74,109.00 | \$74,109.00 | \$0.00 |
| 3151 | Telefonía celular | \$38,342.78 | \$90,993.30 | \$129,336.08 | \$74,109.00 | \$55,227.08 | \$74,109.00 | \$0.00 | \$55,227.08 | \$74,109.00 | \$74,109.00 | \$0.00 |
| 3170 | Servicios de acceso a Internet, redes y procesamiento de | \$494.39 | \$18,792.00 | \$19,286.39 | \$19,152.00 | \$134.39 | \$19,152.00 | \$0.00 | \$134.39 | \$19,152.00 | \$19,152.00 | \$0.00 |
| 3171 | Servicios de acceso de internet, redes y procesamiento d | \$494.39 | \$18,792.00 | \$19,286.39 | \$19,152.00 | \$134.39 | \$19,152.00 | \$0.00 | \$134.39 | \$19,152.00 | \$19,152.00 | \$0.00 |
| 3180 | Servicios postales y telegráficos | \$8,092.06 | \$15,412.30 | \$23,504.36 | \$9,599.23 | \$14,114.59 | \$9,599.23 | \$0.00 | \$13,905.13 | \$9,599.23 | \$9,599.23 | \$0.00 |
| 3181 | Servicios postales y telegráficos | \$8,092.06 | \$15,412.30 | \$23,504.36 | \$9,599.23 | \$14,114.59 | \$9,599.23 | \$0.00 | \$13,905.13 | \$9,599.23 | \$9,599.23 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$436,101.24 | \$936,459.48 | \$1,372,560.72 | \$753,184.29 | \$619,376.43 | \$753,184.29 | \$0.00 | \$619,376.43 | \$753,184.29 | \$753,184.29 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$433,601.24 | \$936,459.48 | \$1,370,060.72 | \$750,864.29 | \$619,196.43 | \$750,864.29 | \$0.00 | \$619,196.43 | \$750,864.29 | \$750,864.29 | \$0.00 |
| 3221 | Arrendamiento de edificios | \$433,601.24 | \$936,459.48 | \$1,370,060.72 | \$750,864.29 | \$619,196.43 | \$750,864.29 | \$0.00 | \$619,196.43 | \$750,864.29 | \$750,864.29 | \$0.00 |
| 3250 | Arrendamiento de equipo de transporte | \$2,500.00 | \$0.00 | \$2,500.00 | \$2,320.00 | \$180.00 | \$2,320.00 | \$0.00 | \$180.00 | \$2,320.00 | \$2,320.00 | \$0.00 |
| 3251 | Arrendamiento de equipo de transporte | \$2,500.00 | \$0.00 | \$2,500.00 | \$2,320.00 | \$180.00 | \$2,320.00 | \$0.00 | \$180.00 | \$2,320.00 | \$2,320.00 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO | \$532,947.22 | \$1,162,752.22 | \$1,695,699.44 | \$362,284.67 | \$1,333,414.77 | \$362,284.67 | \$0.00 | \$1,333,414.77 | \$362,284.67 | \$362,284.67 | \$0.00 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionado | \$438,976.72 | \$819,769.96 | \$1,258,746.68 | \$239,044.00 | \$1,019,702.68 | \$239,044.00 | \$0.00 | \$1,019,702.68 | \$239,044.00 | \$239,044.00 | \$0.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionado | \$438,976.72 | \$819,769.96 | \$1,258,746.68 | \$239,044.00 | \$1,019,702.68 | \$239,044.00 | \$0.00 | \$1,019,702.68 | \$239,044.00 | \$239,044.00 | \$0.00 |
| 3330 | Servicios de consultoría administrativa, procesos, técnica | \$2,987.00 | \$0.00 | \$2,987.00 | \$0.00 | \$2,987.00 | \$0.00 | \$0.00 | \$2,987.00 | \$0.00 | \$0.00 | \$0.00 |
| 3331 | Servicios de consultoría administrativa, procesos y técnico | \$2,987.00 | \$0.00 | \$2,987.00 | \$0.00 | \$2,987.00 | \$0.00 | \$0.00 | \$2,987.00 | \$0.00 | \$0.00 | \$0.00 |
| 3340 | Servicios de capacitación | \$16,930.95 | \$48,215.49 | \$65,146.44 | \$0.00 | \$65,146.44 | \$0.00 | \$0.00 | \$65,146.44 | \$0.00 | \$0.00 | \$0.00 |
| 3341 | Servicios de capacitación | \$16,930.95 | \$48,215.49 | \$65,146.44 | \$0.00 | \$65,146.44 | \$0.00 | \$0.00 | \$65,146.44 | \$0.00 | \$0.00 | \$0.00 |
| 3360 | Servicios de apoyo administrativo, traducción, fotocopiado | \$57,544.55 | \$281,032.37 | \$338,576.92 | \$104,796.29 | \$233,780.63 | \$104,796.29 | \$0.00 | \$233,780.63 | \$104,796.29 | \$104,796.29 | \$0.00 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e impresió | \$57,544.55 | \$281,032.37 | \$338,576.92 | \$104,796.29 | \$233,780.63 | \$104,796.29 | \$0.00 | \$233,780.63 | \$104,796.29 | \$104,796.29 | \$0.00 |
| 3380 | Servicios de vigilancia | \$16,508.00 | \$13,734.40 | \$30,242.40 | \$18,444.38 | \$11,798.02 | \$18,444.38 | \$0.00 | \$11,798.02 | \$18,444.38 | \$18,444.38 | \$0.00 |
| 3381 | Servicios de vigilancia | \$16,508.00 | \$13,734.40 | \$30,242.40 | \$18,444.38 | \$11,798.02 | \$18,444.38 | \$0.00 | \$11,798.02 | \$18,444.38 | \$18,444.38 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAI | \$198,355.15 | \$283,788.14 | \$482,143.29 | \$123,379.88 | \$358,763.41 | \$123,379.88 | \$0.00 | \$358,763.41 | \$123,379.88 | \$123,379.88 | \$0.00 |
| 3410 | Servicios financieros y bancarios | \$81,267.68 | \$159,745.14 | \$241,012.82 | \$112,295.50 | \$128,717.32 | \$112,295.50 | \$0.00 | \$128,717.32 | \$112,295.50 | \$112,295.50 | \$0.00 |
| 3411 | Servicios financieros y bancarios | \$81,267.68 | \$159,745.14 | \$241,012.82 | \$112,295.50 | \$128,717.32 | \$112,295.50 | \$0.00 | \$128,717.32 | \$112,295.50 | \$112,295.50 | \$0.00 |
| 3450 | Seguro de bienes patrimoniales | \$115,087.47 | \$124,043.00 | \$239,130.47 | \$11,084.38 | \$228,046.09 | \$11,084.38 | \$0.00 | \$228,046.09 | \$11,084.38 | \$11,084.38 | \$0.00 |
| 3451 | Seguro de bienes patrimoniales | \$115,087.47 | \$124,043.00 | \$239,130.47 | \$11,084.38 | \$228,046.09 | \$11,084.38 | \$0.00 | \$228,046.09 | \$11,084.38 | \$11,084.38 | \$0.00 |
| 3470 | Fletes y maniobras | \$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 |

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|------------------|--|---------------------|---------------------------------|------------------------|---------------------|---|---------------------|------------------------------|-----------------------------|---------------------|---------------------|----------------------------|
| 3471 | Fletes y maniobras | \$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 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN | \$175,987.71 | \$1,298,727.10 | \$1,474,714.81 | \$265,646.31 | \$1,209,068.50 | \$265,646.31 | \$0.00 | \$1,209,068.50 | \$265,646.31 | \$265,646.31 | \$0.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$140,401.17 | \$1,291,862.10 | \$1,432,263.27 | \$238,266.51 | \$1,193,996.76 | \$238,266.51 | \$0.00 | \$1,193,996.76 | \$238,266.51 | \$238,266.51 | \$0.00 |
| 3511 | Conservación y mantenimiento menor de inmuebles | \$140,401.17 | \$1,291,862.10 | \$1,432,263.27 | \$238,266.51 | \$1,193,996.76 | \$238,266.51 | \$0.00 | \$1,193,996.76 | \$238,266.51 | \$238,266.51 | \$0.00 |
| 3520 | Instalación, reparación y mantenimiento de mobiliario y ex | \$2,282.07 | \$0.00 | \$2,282.07 | \$450.00 | \$1,832.07 | \$450.00 | \$0.00 | \$1,832.07 | \$450.00 | \$450.00 | \$0.00 |
| 3521 | Instalación, reparación y mantenimiento de mobiliario y ex | \$2,282.07 | \$0.00 | \$2,282.07 | \$450.00 | \$1,832.07 | \$450.00 | \$0.00 | \$1,832.07 | \$450.00 | \$450.00 | \$0.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo de cóm | \$247.21 | \$2,030.00 | \$2,277.21 | \$2,030.00 | \$247.21 | \$2,030.00 | \$0.00 | \$247.21 | \$2,030.00 | \$2,030.00 | \$0.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo de cóm | \$247.21 | \$2,030.00 | \$2,277.21 | \$2,030.00 | \$247.21 | \$2,030.00 | \$0.00 | \$247.21 | \$2,030.00 | \$2,030.00 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo de transporte | \$15,036.62 | \$4,835.00 | \$19,871.62 | \$19,299.80 | \$571.82 | \$19,299.80 | \$0.00 | \$571.82 | \$19,299.80 | \$19,299.80 | \$0.00 |
| 3551 | Reparación y mantenimiento de equipo de transporte | \$15,036.62 | \$4,835.00 | \$19,871.62 | \$19,299.80 | \$571.82 | \$19,299.80 | \$0.00 | \$571.82 | \$19,299.80 | \$19,299.80 | \$0.00 |
| 3570 | Instalación, reparación y mantenimiento de maquinaria y i | \$17,020.64 | \$0.00 | \$17,020.64 | \$5,600.00 | \$11,420.64 | \$5,600.00 | \$0.00 | \$11,420.64 | \$5,600.00 | \$5,600.00 | \$0.00 |
| 3571 | Instalación, reparación y mantenimiento de maquinaria, o | \$17,020.64 | \$0.00 | \$17,020.64 | \$5,600.00 | \$11,420.64 | \$5,600.00 | \$0.00 | \$11,420.64 | \$5,600.00 | \$5,600.00 | \$0.00 |
| 3590 | Servicios de jardinería y fumigación | \$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 |
| 3591 | Servicios de jardinería y fumigación | \$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 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA | \$34,374.36 | \$50,685.98 | \$85,060.34 | \$82,559.83 | \$2,500.51 | \$82,559.83 | \$0.00 | \$2,500.51 | \$82,559.83 | \$82,559.83 | \$0.00 |
| 3620 | Difusión por radio,televisión y otros medios de mensajes c | \$34,374.36 | \$50,685.98 | \$85,060.34 | \$82,559.83 | \$2,500.51 | \$82,559.83 | \$0.00 | \$2,500.51 | \$82,559.83 | \$82,559.83 | \$0.00 |
| 3621 | Servicios de difusión para la comercialización de bienes c | \$34,374.36 | \$50,685.98 | \$85,060.34 | \$82,559.83 | \$2,500.51 | \$82,559.83 | \$0.00 | \$2,500.51 | \$82,559.83 | \$82,559.83 | \$0.00 |
| 3700 | Servicios de traslados y viáticos | \$270,052.06 | \$857,145.82 | \$1,127,197.88 | \$307,637.34 | \$819,560.54 | \$307,637.34 | \$0.00 | \$819,560.54 | \$307,637.34 | \$307,637.34 | \$0.00 |
| 3710 | Pasajes aéreos | \$3,808.94 | \$9,866.00 | \$13,674.94 | \$12,965.00 | \$709.94 | \$12,965.00 | \$0.00 | \$709.94 | \$12,965.00 | \$12,965.00 | \$0.00 |
| 3711 | Pasajes aéreos | \$3,808.94 | \$9,866.00 | \$13,674.94 | \$12,965.00 | \$709.94 | \$12,965.00 | \$0.00 | \$709.94 | \$12,965.00 | \$12,965.00 | \$0.00 |
| 3720 | Pasajes terrestres | \$2,777.73 | \$5,000.00 | \$7,777.73 | \$7,421.09 | \$356.64 | \$7,421.09 | \$0.00 | \$356.64 | \$7,421.09 | \$7,421.09 | \$0.00 |
| 3721 | Pasajes terrestres nacionales | \$2,777.73 | \$5,000.00 | \$7,777.73 | \$7,421.09 | \$356.64 | \$7,421.09 | \$0.00 | \$356.64 | \$7,421.09 | \$7,421.09 | \$0.00 |
| 3750 | Viáticos en el país | \$263,465.39 | \$842,279.82 | \$1,105,745.21 | \$287,251.25 | \$818,493.96 | \$287,251.25 | \$0.00 | \$818,493.96 | \$287,251.25 | \$287,251.25 | \$0.00 |
| 3751 | Viáticos en el país | \$102,067.55 | \$350,428.73 | \$452,496.28 | \$118,909.11 | \$333,587.17 | \$118,909.11 | \$0.00 | \$333,587.17 | \$118,909.11 | \$118,909.11 | \$0.00 |
| 3752 | Gastos de Traslado en Comisiones Oficiales | \$161,397.84 | \$491,851.09 | \$653,248.93 | \$168,342.14 | \$484,906.79 | \$168,342.14 | \$0.00 | \$484,906.79 | \$168,342.14 | \$168,342.14 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$113,155.15 | \$408,482.85 | \$521,638.00 | \$33,286.39 | \$488,351.61 | \$33,286.39 | \$0.00 | \$488,351.61 | \$33,286.39 | \$33,286.39 | \$0.00 |
| 3820 | Gastos de orden social y cultural | \$98,652.74 | \$408,482.85 | \$507,135.59 | \$33,062.39 | \$474,073.20 | \$33,062.39 | \$0.00 | \$474,073.20 | \$33,062.39 | \$33,062.39 | \$0.00 |
| 3821 | Gastos de orden social y cultural | \$98,652.74 | \$408,482.85 | \$507,135.59 | \$33,062.39 | \$474,073.20 | \$33,062.39 | \$0.00 | \$474,073.20 | \$33,062.39 | \$33,062.39 | \$0.00 |
| 3830 | Congresos y convenciones | \$14,502.41 | \$0.00 | \$14,502.41 | \$224.00 | \$14,278.41 | \$224.00 | \$0.00 | \$14,278.41 | \$224.00 | \$224.00 | \$0.00 |
| 3831 | Congresos y convenciones | \$14,502.41 | \$0.00 | \$14,502.41 | \$224.00 | \$14,278.41 | \$224.00 | \$0.00 | \$14,278.41 | \$224.00 | \$224.00 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$947,994.88 | \$7,388.35 | \$955,383.23 | \$434,415.00 | \$520,968.23 | \$434,415.00 | \$0.00 | \$520,968.23 | \$354,415.00 | \$354,415.00 | \$80,000.00 |
| 3920 | Impuestos y derechos | \$5,707.75 | \$4,110.00 | \$9,817.75 | \$5,480.00 | \$4,337.75 | \$5,480.00 | \$0.00 | \$4,337.75 | \$5,480.00 | \$5,480.00 | \$0.00 |
| 3921 | Impuestos y derechos | \$3,513.85 | \$0.00 | \$3,513.85 | \$0.00 | \$3,513.85 | \$0.00 | \$0.00 | \$3,513.85 | \$0.00 | \$0.00 | \$0.00 |
| 3923 | Tenencias y canje de placas de vehiculos oficiales | \$2,193.90 | \$4,110.00 | \$6,303.90 | \$5,480.00 | \$823.90 | \$5,480.00 | \$0.00 | \$823.90 | \$5,480.00 | \$5,480.00 | \$0.00 |
| 3950 | Penas, multas, accesorios y actualizaciones | \$945.54 | \$0.00 | \$945.54 | \$0.00 | \$945.54 | \$0.00 | \$0.00 | \$945.54 | \$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 |
|------------------|--|------------------------|---------------------------------|------------------------|------------------------|---|------------------------|------------------------------|-----------------------------|------------------------|------------------------|----------------------------|
| 3951 | Penas, multas, accesorios y actualizaciones | \$945.54 | \$0.00 | \$945.54 | \$0.00 | \$945.54 | \$0.00 | \$0.00 | \$945.54 | \$0.00 | \$0.00 | \$0.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de una re | \$941,341.59 | \$3,278.35 | \$944,619.94 | \$428,935.00 | \$515,684.94 | \$428,935.00 | \$0.00 | \$515,684.94 | \$348,935.00 | \$348,935.00 | \$80,000.00 |
| 3982 | Impuestos sobre nomina | \$941,341.59 | \$3,278.35 | \$944,619.94 | \$428,935.00 | \$515,684.94 | \$428,935.00 | \$0.00 | \$515,684.94 | \$348,935.00 | \$348,935.00 | \$80,000.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$100,000.00 | \$221,372.01 | \$321,372.01 | \$184,015.51 | \$137,356.50 | \$184,015.51 | \$0.00 | \$137,356.50 | \$184,015.51 | \$184,015.51 | \$0.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$40,000.00 | \$158,551.99 | \$198,551.99 | \$80,253.34 | \$118,298.65 | \$80,253.34 | \$0.00 | \$118,298.65 | \$80,253.34 | \$80,253.34 | \$0.00 |
| 5110 | Muebles de oficina y estantería | \$20,000.00 | \$0.00 | \$20,000.00 | \$6,159.60 | \$13,840.40 | \$6,159.60 | \$0.00 | \$13,840.40 | \$6,159.60 | \$6,159.60 | \$0.00 |
| 5111 | Muebles de oficina | \$20,000.00 | \$0.00 | \$20,000.00 | \$6,159.60 | \$13,840.40 | \$6,159.60 | \$0.00 | \$13,840.40 | \$6,159.60 | \$6,159.60 | \$0.00 |
| 5150 | Equipos de cómputo y de tecnologías de la información | \$20,000.00 | \$158,551.99 | \$178,551.99 | \$74,093.74 | \$104,458.25 | \$74,093.74 | \$0.00 | \$104,458.25 | \$74,093.74 | \$74,093.74 | \$0.00 |
| 5151 | Equipo de cómputo y de tecnología de la información | \$20,000.00 | \$158,551.99 | \$178,551.99 | \$74,093.74 | \$104,458.25 | \$74,093.74 | \$0.00 | \$104,458.25 | \$74,093.74 | \$74,093.74 | \$0.00 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | \$20,000.00 | \$0.00 | \$20,000.00 | \$11,853.15 | \$8,146.85 | \$11,853.15 | \$0.00 | \$8,146.85 | \$11,853.15 | \$11,853.15 | \$0.00 |
| 5290 | Otro mobiliario y equipo educacional y recreativo | \$20,000.00 | \$0.00 | \$20,000.00 | \$11,853.15 | \$8,146.85 | \$11,853.15 | \$0.00 | \$8,146.85 | \$11,853.15 | \$11,853.15 | \$0.00 |
| 5291 | Otro mobiliario y equipo educacional | \$20,000.00 | \$0.00 | \$20,000.00 | \$11,853.15 | \$8,146.85 | \$11,853.15 | \$0.00 | \$8,146.85 | \$11,853.15 | \$11,853.15 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$40,000.00 | \$62,820.02 | \$102,820.02 | \$91,909.02 | \$10,911.00 | \$91,909.02 | \$0.00 | \$10,911.00 | \$91,909.02 | \$91,909.02 | \$0.00 |
| 5640 | Sistemas de aire acondicionado, calefacción y de refriger: | \$20,000.00 | \$62,820.02 | \$82,820.02 | \$82,820.02 | \$0.00 | \$82,820.02 | \$0.00 | \$0.00 | \$82,820.02 | \$82,820.02 | \$0.00 |
| 5641 | Sistemas de aire acondicionado, calefacción y de refriger: | \$20,000.00 | \$62,820.02 | \$82,820.02 | \$82,820.02 | \$0.00 | \$82,820.02 | \$0.00 | \$0.00 | \$82,820.02 | \$82,820.02 | \$0.00 |
| 5650 | Equipo de comunicación y telecomunicación | \$20,000.00 | \$0.00 | \$20,000.00 | \$9,089.00 | \$10,911.00 | \$9,089.00 | \$0.00 | \$10,911.00 | \$9,089.00 | \$9,089.00 | \$0.00 |
| 5651 | Equipo de comunicación y telecomunicación | \$20,000.00 | \$0.00 | \$20,000.00 | \$9,089.00 | \$10,911.00 | \$9,089.00 | \$0.00 | \$10,911.00 | \$9,089.00 | \$9,089.00 | \$0.00 |
| Total | | \$50,779,075.00 | \$6,700,989.42 | \$57,480,064.42 | \$24,890,248.78 | \$32,590,025.10 | \$24,890,248.78 | \$0.00 | \$32,589,815.64 | \$23,817,261.84 | \$23,782,706.77 | \$1,107,542.01 |