

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2150	Material impreso e información digital	\$89,508.62	\$153,405.19	\$242,913.81	\$15,917.31	\$226,996.50	\$15,917.31	\$0.00	\$226,996.50	\$15,417.31	\$15,417.31	\$500.00
2151	Material impreso e información digital	\$89,508.62	\$153,405.19	\$242,913.81	\$15,917.31	\$226,996.50	\$15,917.31	\$0.00	\$226,996.50	\$15,417.31	\$15,417.31	\$500.00
2160	Material de limpieza	\$30,200.16	\$9,131.88	\$39,332.04	\$2,883.89	\$36,448.15	\$2,883.89	\$0.00	\$36,448.15	\$2,883.89	\$2,883.89	\$0.00
2161	Material de limpieza	\$30,200.16	\$9,131.88	\$39,332.04	\$2,883.89	\$36,448.15	\$2,883.89	\$0.00	\$36,448.15	\$2,883.89	\$2,883.89	\$0.00
2170	Materiales y útiles de enseñanza	\$30,089.27	\$166,950.33	\$197,039.60	\$49,818.90	\$147,220.70	\$49,818.90	\$0.00	\$147,220.70	\$49,818.90	\$49,818.90	\$0.00
2171	Materiales y útiles de enseñanza	\$30,089.27	\$166,950.33	\$197,039.60	\$49,818.90	\$147,220.70	\$49,818.90	\$0.00	\$147,220.70	\$49,818.90	\$49,818.90	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$174,487.96	\$119,844.90	\$294,332.86	\$80,626.01	\$213,706.85	\$80,626.01	\$0.00	\$213,706.85	\$80,626.01	\$80,626.01	\$0.00
2210	Productos alimenticios para personas	\$172,068.49	\$119,844.90	\$291,913.39	\$80,626.01	\$211,287.38	\$80,626.01	\$0.00	\$211,287.38	\$80,626.01	\$80,626.01	\$0.00
2211	Productos alimenticios para personas	\$117,437.67	\$125,458.00	\$242,895.67	\$80,191.11	\$162,704.56	\$80,191.11	\$0.00	\$162,704.56	\$80,191.11	\$80,191.11	\$0.00
2212	Alimentos en eventos oficiales	\$54,630.82	-\$5,613.10	\$49,017.72	\$434.90	\$48,582.82	\$434.90	\$0.00	\$48,582.82	\$434.90	\$434.90	\$0.00
2230	Utensilios para el servicio de alimentación	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$0.00	\$2,419.47	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$2,419.47	\$0.00	\$0.00	\$2,419.47	\$0.00	\$0.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$241,652.74	-\$2,615.24	\$239,037.50	\$29,008.20	\$210,029.30	\$29,008.20	\$0.00	\$210,029.30	\$29,008.20	\$29,008.20	\$0.00
2350	Productos químicos, farmacéuticos y de laboratorio adq	\$89.01	\$0.00	\$89.01	\$0.00	\$89.01	\$0.00	\$0.00	\$89.01	\$0.00	\$0.00	\$0.00
2351	Productos químicos, farmacéuticos y de laboratorio adq	\$89.01	\$0.00	\$89.01	\$0.00	\$89.01	\$0.00	\$0.00	\$89.01	\$0.00	\$0.00	\$0.00
2370	Productos de cuero, piel, plástico y hule adquiridos como	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$0.00
2371	Productos de cuero, piel, plástico y hule adquiridos como	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$6,045.00	\$0.00	\$0.00	\$0.00
2380	Mercancías adquiridas para su comercialización	\$235,518.73	-\$2,615.24	\$232,903.49	\$29,008.20	\$203,895.29	\$29,008.20	\$0.00	\$203,895.29	\$29,008.20	\$29,008.20	\$0.00
2381	Mercancías adquiridas para su comercialización	\$235,518.73	-\$2,615.24	\$232,903.49	\$29,008.20	\$203,895.29	\$29,008.20	\$0.00	\$203,895.29	\$29,008.20	\$29,008.20	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y D	\$147,183.54	\$27,603.00	\$174,686.54	\$11,631.78	\$163,054.76	\$11,631.78	\$0.00	\$163,054.76	\$11,631.78	\$11,631.78	\$0.00
2450	Vidrio y productos de vidrio	\$83,010.20	\$0.00	\$83,010.20	\$0.00	\$83,010.20	\$0.00	\$0.00	\$83,010.20	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$83,010.20	\$0.00	\$83,010.20	\$0.00	\$83,010.20	\$0.00	\$0.00	\$83,010.20	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$19,214.92	\$4,000.00	\$23,214.92	\$2,129.01	\$21,085.91	\$2,129.01	\$0.00	\$21,085.91	\$2,129.01	\$2,129.01	\$0.00
2461	Material eléctrico y electrónico	\$19,214.92	\$4,000.00	\$23,214.92	\$2,129.01	\$21,085.91	\$2,129.01	\$0.00	\$21,085.91	\$2,129.01	\$2,129.01	\$0.00
2470	Artículos metálicos para la construcción	\$14,773.85	-\$5,000.00	\$9,773.85	\$0.00	\$9,773.85	\$0.00	\$0.00	\$9,773.85	\$0.00	\$0.00	\$0.00
2471	Artículos metálicos para la construcción	\$14,773.85	-\$5,000.00	\$9,773.85	\$0.00	\$9,773.85	\$0.00	\$0.00	\$9,773.85	\$0.00	\$0.00	\$0.00
2480	Materiales complementarios	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$0.00	\$6,378.98	\$0.00	\$0.00	\$0.00
2481	Materiales complementarios	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$6,378.98	\$0.00	\$0.00	\$6,378.98	\$0.00	\$0.00	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$28,503.00	\$52,308.59	\$9,502.77	\$42,805.82	\$9,502.77	\$0.00	\$42,805.82	\$9,502.77	\$9,502.77	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$28,503.00	\$52,308.59	\$9,502.77	\$42,805.82	\$9,502.77	\$0.00	\$42,805.82	\$9,502.77	\$9,502.77	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$9,611.13	\$23,920.63	\$33,531.76	\$0.00	\$33,531.76	\$0.00	\$0.00	\$33,531.76	\$0.00	\$0.00	\$0.00

Usu: trejo
Rep: rptEstadoPresupuestoEgresos_FF

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2530	Medicinas y productos farmacéuticos	\$9,611.13	\$23,920.63	\$33,531.76	\$0.00	\$33,531.76	\$0.00	\$0.00	\$33,531.76	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$9,611.13	\$23,920.63	\$33,531.76	\$0.00	\$33,531.76	\$0.00	\$0.00	\$33,531.76	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,100.00	\$179,649.45	\$182,749.45	\$24,079.60	\$158,669.85	\$24,079.60	\$0.00	\$158,669.85	\$24,079.60	\$24,079.60	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,100.00	\$179,649.45	\$182,749.45	\$24,079.60	\$158,669.85	\$24,079.60	\$0.00	\$158,669.85	\$24,079.60	\$24,079.60	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,100.00	\$179,649.45	\$182,749.45	\$24,079.60	\$158,669.85	\$24,079.60	\$0.00	\$158,669.85	\$24,079.60	\$24,079.60	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$12,664.78	\$4,815.78	\$17,380.56	\$7,887.78	\$9,492.78	\$7,887.78	\$0.00	\$9,492.78	\$7,887.78	\$7,887.78	\$0.00
2710	Vestuario y uniformes	\$8,549.20	\$4,815.78	\$13,364.98	\$7,737.78	\$5,627.20	\$7,737.78	\$0.00	\$5,627.20	\$7,737.78	\$7,737.78	\$0.00
2711	Vestuario y uniformes	\$8,549.20	\$4,815.78	\$13,364.98	\$7,737.78	\$5,627.20	\$7,737.78	\$0.00	\$5,627.20	\$7,737.78	\$7,737.78	\$0.00
2740	Productos textiles	\$3,715.73	\$0.00	\$3,715.73	\$150.00	\$3,565.73	\$150.00	\$0.00	\$3,565.73	\$150.00	\$150.00	\$0.00
2741	Productos textiles	\$3,715.73	\$0.00	\$3,715.73	\$150.00	\$3,565.73	\$150.00	\$0.00	\$3,565.73	\$150.00	\$150.00	\$0.00
2750	Blancos y otros productos textiles, excepto prendas de vi	\$299.85	\$0.00	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de vi	\$299.85	\$0.00	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$33,356.95	\$7,460.62	\$40,817.57	\$9,926.00	\$30,891.57	\$9,926.00	\$0.00	\$30,891.57	\$9,926.00	\$9,926.00	\$0.00
2910	Herramientas menores	\$28,802.03	\$2,331.26	\$31,133.29	\$4,039.00	\$27,094.29	\$4,039.00	\$0.00	\$27,094.29	\$4,039.00	\$4,039.00	\$0.00
2911	Herramientas menores	\$28,802.03	\$2,331.26	\$31,133.29	\$4,039.00	\$27,094.29	\$4,039.00	\$0.00	\$27,094.29	\$4,039.00	\$4,039.00	\$0.00
2920	Refacciones y accesorios menores de edificios	\$3,252.94	\$5,129.36	\$8,382.30	\$5,887.00	\$2,495.30	\$5,887.00	\$0.00	\$2,495.30	\$5,887.00	\$5,887.00	\$0.00
2921	Refacciones y accesorios menores de edificios	\$3,252.94	\$5,129.36	\$8,382.30	\$5,887.00	\$2,495.30	\$5,887.00	\$0.00	\$2,495.30	\$5,887.00	\$5,887.00	\$0.00
2940	Refacciones y accesorios menores de equipo de comput	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$0.00	\$1,301.98	\$0.00	\$0.00	\$0.00
2941	Refacciones y accesorios menores de equipo de comput	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$1,301.98	\$0.00	\$0.00	\$1,301.98	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$5,966,676.87	\$2,959,282.28	\$8,925,959.16	\$4,128,062.26	\$4,797,896.90	\$4,121,763.46	\$6,298.80	\$4,804,195.70	\$3,986,882.06	\$3,986,882.06	\$134,881.40
3100	SERVICIOS BÁSICOS	\$114,022.00	-\$38,197.03	\$75,824.97	\$16,238.94	\$59,586.03	\$16,238.94	\$0.00	\$59,586.03	\$16,238.94	\$16,238.94	\$0.00
3120	Gas	\$0.00	\$4,448.10	\$4,448.10	\$2,046.22	\$2,401.88	\$2,046.22	\$0.00	\$2,401.88	\$2,046.22	\$2,046.22	\$0.00
3121	Gas	\$0.00	\$4,448.10	\$4,448.10	\$2,046.22	\$2,401.88	\$2,046.22	\$0.00	\$2,401.88	\$2,046.22	\$2,046.22	\$0.00
3130	Agua	\$18,792.00	-\$13,275.13	\$5,516.87	\$0.00	\$5,516.87	\$0.00	\$0.00	\$5,516.87	\$0.00	\$0.00	\$0.00
3131	Agua	\$18,792.00	-\$13,275.13	\$5,516.87	\$0.00	\$5,516.87	\$0.00	\$0.00	\$5,516.87	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso de Internet, redes y procesamiento c	\$89,995.88	-\$29,798.25	\$60,197.63	\$12,216.61	\$47,981.02	\$12,216.61	\$0.00	\$47,981.02	\$12,216.61	\$12,216.61	\$0.00
3171	Servicios de acceso de Internet, redes y procesamiento c	\$89,995.88	-\$29,798.25	\$60,197.63	\$12,216.61	\$47,981.02	\$12,216.61	\$0.00	\$47,981.02	\$12,216.61	\$12,216.61	\$0.00
3180	Servicios postales y telegráficos	\$5,234.12	\$428.25	\$5,662.37	\$1,976.11	\$3,686.26	\$1,976.11	\$0.00	\$3,686.26	\$1,976.11	\$1,976.11	\$0.00
3182	Servicios postales	\$5,234.12	\$428.25	\$5,662.37	\$1,976.11	\$3,686.26	\$1,976.11	\$0.00	\$3,686.26	\$1,976.11	\$1,976.11	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$375,567.69	\$110,770.80	\$486,338.49	\$209,158.72	\$277,179.77	\$209,158.72	\$0.00	\$277,179.77	\$159,127.92	\$159,127.92	\$50,030.80
3230	Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$103,255.12	\$103,255.12	\$103,219.12	\$36.00	\$103,219.12	\$0.00	\$36.00	\$62,468.32	\$62,468.32	\$40,750.80

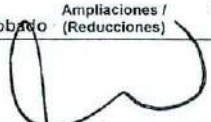
Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3231	Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$103,255.12	\$103,255.12	\$103,219.12	\$36.00	\$103,219.12	\$0.00	\$36.00	\$62,468.32	\$62,468.32	\$40,750.80
3250	Arrendamiento de equipo de transporte	\$5,354.55	\$10,600.00	\$15,954.55	\$15,216.00	\$738.55	\$15,216.00	\$0.00	\$738.55	\$15,216.00	\$15,216.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$5,354.55	\$10,600.00	\$15,954.55	\$15,216.00	\$738.55	\$15,216.00	\$0.00	\$738.55	\$15,216.00	\$15,216.00	\$0.00
3270	Arrendamiento de activos intangibles	\$18,914.96	\$4,407.98	\$23,322.94	\$0.00	\$23,322.94	\$0.00	\$0.00	\$23,322.94	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$18,914.96	\$4,407.98	\$23,322.94	\$0.00	\$23,322.94	\$0.00	\$0.00	\$23,322.94	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$351,298.18	-\$7,492.30	\$343,805.88	\$90,723.60	\$253,082.28	\$90,723.60	\$0.00	\$253,082.28	\$81,443.60	\$81,443.60	\$9,280.00
3291	Otros arrendamientos	\$351,298.18	-\$7,492.30	\$343,805.88	\$90,723.60	\$253,082.28	\$90,723.60	\$0.00	\$253,082.28	\$81,443.60	\$81,443.60	\$9,280.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$4,484,353.31	\$2,446,696.94	\$6,931,050.25	\$3,164,904.27	\$3,766,145.98	\$3,158,605.47	\$6,298.80	\$3,772,444.78	\$3,090,123.47	\$3,090,123.47	\$68,482.00
3310	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	-\$257,884.24	\$1,310.10	\$1,310.10	\$0.00	\$1,310.10	\$0.00	\$0.00	\$1,310.10	\$1,310.10	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relacionad	\$259,194.34	-\$257,884.24	\$1,310.10	\$1,310.10	\$0.00	\$1,310.10	\$0.00	\$0.00	\$1,310.10	\$1,310.10	\$0.00
3340	Servicios de capacitación	\$69,846.80	\$84,996.00	\$154,842.80	\$0.00	\$154,842.80	\$0.00	\$0.00	\$154,842.80	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$69,846.80	\$84,996.00	\$154,842.80	\$0.00	\$154,842.80	\$0.00	\$0.00	\$154,842.80	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$68,270.00	\$109,622.40	\$177,892.40	\$143,983.85	\$33,908.55	\$143,983.85	\$0.00	\$33,908.55	\$130,713.45	\$130,713.45	\$13,270.40
3381	Servicios de vigilancia	\$68,270.00	\$109,622.40	\$177,892.40	\$143,983.85	\$33,908.55	\$143,983.85	\$0.00	\$33,908.55	\$130,713.45	\$130,713.45	\$13,270.40
3390	Servicios profesionales, científicos y técnicos integrales	\$4,087,042.17	\$2,509,962.78	\$6,597,004.95	\$3,019,610.32	\$3,577,394.63	\$3,013,311.52	\$6,298.80	\$3,583,693.43	\$2,958,099.92	\$2,958,099.92	\$55,211.60
3391	Servicios profesionales, Honorarios	\$2,934,272.35	\$2,028,396.49	\$4,962,668.84	\$2,605,389.02	\$2,357,279.82	\$2,599,090.22	\$6,298.80	\$2,363,578.62	\$2,543,878.62	\$2,543,878.62	\$55,211.60
3392	Servicios Profesionales, Gratificaciones	\$1,135,369.82	\$481,566.29	\$1,616,936.11	\$414,221.30	\$1,202,714.81	\$414,221.30	\$0.00	\$1,202,714.81	\$414,221.30	\$414,221.30	\$0.00
3393	Apoyos Administrativos	\$17,400.00	\$0.00	\$17,400.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$17,400.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$114,473.12	\$8,250.92	\$122,724.04	\$51,313.52	\$71,410.52	\$51,313.52	\$0.00	\$71,410.52	\$51,313.52	\$51,313.52	\$0.00
3410	Servicios financieros y bancarios	\$109,609.12	\$8,250.92	\$117,860.04	\$51,313.52	\$66,546.52	\$51,313.52	\$0.00	\$66,546.52	\$51,313.52	\$51,313.52	\$0.00
3411	Servicios financieros y bancarios	\$109,609.12	\$8,250.92	\$117,860.04	\$51,313.52	\$66,546.52	\$51,313.52	\$0.00	\$66,546.52	\$51,313.52	\$51,313.52	\$0.00
3470	Fletes y maniobras	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$0.00
3471	Fletes y maniobras	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$4,864.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE	\$103,695.89	\$90,703.49	\$194,399.38	\$143,905.52	\$50,493.86	\$143,905.52	\$0.00	\$50,493.86	\$139,195.92	\$139,195.92	\$4,709.60
3510	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$26,392.81	\$58,290.91	\$28,596.80	\$29,694.11	\$28,596.80	\$0.00	\$29,694.11	\$23,887.20	\$23,887.20	\$4,709.60
3511	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$26,392.81	\$58,290.91	\$28,596.80	\$29,694.11	\$28,596.80	\$0.00	\$29,694.11	\$23,887.20	\$23,887.20	\$4,709.60
3520	Instalación, reparación y mantenimiento de mobiliario y e	\$5,868.00	\$8,131.88	\$13,999.88	\$3,863.00	\$10,136.88	\$3,863.00	\$0.00	\$10,136.88	\$3,863.00	\$3,863.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y e	\$5,868.00	\$8,131.88	\$13,999.88	\$3,863.00	\$10,136.88	\$3,863.00	\$0.00	\$10,136.88	\$3,863.00	\$3,863.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$0.00	\$8,038.80	\$8,038.80	\$8,038.80	\$0.00	\$8,038.80	\$0.00	\$0.00	\$8,038.80	\$8,038.80	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$0.00	\$8,038.80	\$8,038.80	\$8,038.80	\$0.00	\$8,038.80	\$0.00	\$0.00	\$8,038.80	\$8,038.80	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$0.00

Usu: ttroje
Rep: rptEstadoPresupuestoEgresos_FF

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3551	Reparación y mantenimiento de equipo de transporte	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$4,060.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria, c	\$0.00	\$48,140.00	\$48,140.00	\$48,140.00	\$0.00	\$48,140.00	\$0.00	\$0.00	\$48,140.00	\$48,140.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, c	\$0.00	\$48,140.00	\$48,140.00	\$48,140.00	\$0.00	\$48,140.00	\$0.00	\$0.00	\$48,140.00	\$48,140.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$61,869.79	\$0.00	\$61,869.79	\$55,266.92	\$6,602.87	\$55,266.92	\$0.00	\$6,602.87	\$55,266.92	\$55,266.92	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$61,869.79	\$0.00	\$61,869.79	\$55,266.92	\$6,602.87	\$55,266.92	\$0.00	\$6,602.87	\$55,266.92	\$55,266.92	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$233,879.94	\$51,241.01	\$285,120.95	\$123,926.13	\$161,194.82	\$123,926.13	\$0.00	\$161,194.82	\$122,186.13	\$122,186.13	\$1,740.00
3610	Difusión por radio, televisión y otros medios de mensaje:	\$222,373.61	\$49,037.01	\$271,410.62	\$120,446.13	\$150,964.49	\$120,446.13	\$0.00	\$150,964.49	\$118,706.13	\$118,706.13	\$1,740.00
3613	Servicio de impresión y reproducción	\$222,373.61	\$49,037.01	\$271,410.62	\$120,446.13	\$150,964.49	\$120,446.13	\$0.00	\$150,964.49	\$118,706.13	\$118,706.13	\$1,740.00
3620	Difusión por radio, televisión y otros medios de mensaje:	\$11,506.33	\$2,204.00	\$13,710.33	\$3,480.00	\$10,230.33	\$3,480.00	\$0.00	\$10,230.33	\$3,480.00	\$3,480.00	\$0.00
3621	Difusión por radio, televisión y otros medios de mensaje:	\$11,506.33	\$2,204.00	\$13,710.33	\$3,480.00	\$10,230.33	\$3,480.00	\$0.00	\$10,230.33	\$3,480.00	\$3,480.00	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$402,479.21	\$66,997.04	\$469,476.25	\$193,865.82	\$275,610.43	\$193,865.82	\$0.00	\$275,610.43	\$183,946.82	\$183,946.82	\$9,919.00
3710	Pasajes aéreos	\$49,645.00	-\$11,394.36	\$38,250.64	\$11,685.00	\$26,565.64	\$11,685.00	\$0.00	\$26,565.64	\$11,685.00	\$11,685.00	\$0.00
3711	Pasajes aéreos	\$49,645.00	-\$11,394.36	\$38,250.64	\$11,685.00	\$26,565.64	\$11,685.00	\$0.00	\$26,565.64	\$11,685.00	\$11,685.00	\$0.00
3720	Pasajes terrestres	\$30,237.18	\$12,324.22	\$42,561.40	\$12,202.81	\$30,358.59	\$12,202.81	\$0.00	\$30,358.59	\$12,202.81	\$12,202.81	\$0.00
3721	Pasajes terrestres	\$30,237.18	\$12,324.22	\$42,561.40	\$12,202.81	\$30,358.59	\$12,202.81	\$0.00	\$30,358.59	\$12,202.81	\$12,202.81	\$0.00
3750	Viáticos en el país	\$60,136.23	\$19,259.00	\$79,395.23	\$15,966.68	\$63,428.55	\$15,966.68	\$0.00	\$63,428.55	\$15,966.68	\$15,966.68	\$0.00
3751	Viáticos en el país	\$41,589.69	\$18,838.00	\$60,427.69	\$13,455.20	\$46,972.49	\$13,455.20	\$0.00	\$46,972.49	\$13,455.20	\$13,455.20	\$0.00
3752	Gasto de traslados en comisiones oficiales	\$18,546.54	\$421.00	\$18,967.54	\$2,511.48	\$16,456.06	\$2,511.48	\$0.00	\$16,456.06	\$2,511.48	\$2,511.48	\$0.00
3780	Servicios integrales de traslado y viáticos	\$262,460.80	\$46,808.18	\$309,268.98	\$154,011.33	\$155,257.65	\$154,011.33	\$0.00	\$155,257.65	\$144,092.33	\$144,092.33	\$9,919.00
3781	Servicios integrales de traslado y viáticos	\$262,460.80	\$46,808.18	\$309,268.98	\$154,011.33	\$155,257.65	\$154,011.33	\$0.00	\$155,257.65	\$144,092.33	\$144,092.33	\$9,919.00
3800	SERVICIOS OFICIALES	\$138,205.71	\$222,819.12	\$361,024.83	\$224,749.34	\$136,275.49	\$224,749.34	\$0.00	\$136,275.49	\$224,749.34	\$224,749.34	\$0.00
3840	Exposiciones	\$138,205.71	\$208,819.12	\$347,024.83	\$218,716.33	\$128,308.50	\$218,716.33	\$0.00	\$128,308.50	\$218,716.33	\$218,716.33	\$0.00
3841	Exposiciones	\$7,540.00	\$172,519.12	\$180,059.12	\$156,266.83	\$23,792.29	\$156,266.83	\$0.00	\$23,792.29	\$156,266.83	\$156,266.83	\$0.00
3843	Espectaculos culturales	\$130,665.71	\$36,300.00	\$166,965.71	\$62,449.50	\$104,516.21	\$62,449.50	\$0.00	\$104,516.21	\$62,449.50	\$62,449.50	\$0.00
3850	Gastos de representación	\$0.00	\$14,000.00	\$14,000.00	\$6,033.01	\$7,966.99	\$6,033.01	\$0.00	\$7,966.99	\$6,033.01	\$6,033.01	\$0.00
3851	Gastos de representación	\$0.00	\$14,000.00	\$14,000.00	\$6,033.01	\$7,966.99	\$6,033.01	\$0.00	\$7,966.99	\$6,033.01	\$6,033.01	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$1,150,893.06	\$1,150,893.06	\$1,131,093.06	\$0.00	\$1,131,093.06	\$0.00	\$19,800.00	\$1,131,093.06	\$1,131,093.06	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$1,150,893.06	\$1,150,893.06	\$1,131,093.06	\$0.00	\$1,131,093.06	\$0.00	\$19,800.00	\$1,131,093.06	\$1,131,093.06	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$948,273.06	\$948,273.06	\$948,273.06	\$0.00	\$948,273.06	\$0.00	\$0.00	\$948,273.06	\$948,273.06	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$948,273.06	\$948,273.06	\$948,273.06	\$0.00	\$948,273.06	\$0.00	\$0.00	\$948,273.06	\$948,273.06	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$0.00	\$202,620.00	\$202,620.00	\$182,820.00	\$0.00	\$182,820.00	\$0.00	\$19,800.00	\$182,820.00	\$182,820.00	\$0.00

Unidad Administrativa	Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
4421	Becas y otras ayudas para programas de capacitación	\$0.00	\$202,620.00	\$202,620.00	\$182,820.00	\$0.00	\$182,820.00	\$0.00	\$19,800.00	\$182,820.00	\$182,820.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$49,671.29	\$49,671.29	\$34,359.10	\$15,312.19	\$34,359.10	\$0.00	\$15,312.19	\$34,359.10	\$34,359.10	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$37,671.29	\$37,671.29	\$30,536.59	\$7,134.70	\$30,536.59	\$0.00	\$7,134.70	\$30,536.59	\$30,536.59	\$0.00
5110	Muebles de oficina y estantería	\$0.00	\$18,000.00	\$18,000.00	\$13,140.30	\$4,859.70	\$13,140.30	\$0.00	\$4,859.70	\$13,140.30	\$13,140.30	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$18,000.00	\$18,000.00	\$13,140.30	\$4,859.70	\$13,140.30	\$0.00	\$4,859.70	\$13,140.30	\$13,140.30	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$17,396.29	\$17,396.29	\$17,396.29	\$0.00	\$17,396.29	\$0.00	\$0.00	\$17,396.29	\$17,396.29	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$17,396.29	\$17,396.29	\$17,396.29	\$0.00	\$17,396.29	\$0.00	\$0.00	\$17,396.29	\$17,396.29	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$2,275.00	\$2,275.00	\$0.00	\$2,275.00	\$0.00	\$0.00	\$2,275.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$2,275.00	\$2,275.00	\$0.00	\$2,275.00	\$0.00	\$0.00	\$2,275.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$12,000.00	\$12,000.00	\$3,822.51	\$8,177.49	\$3,822.51	\$0.00	\$8,177.49	\$3,822.51	\$3,822.51	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$6,000.00	\$6,000.00	\$3,097.51	\$2,902.49	\$3,097.51	\$0.00	\$2,902.49	\$3,097.51	\$3,097.51	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$6,000.00	\$6,000.00	\$3,097.51	\$2,902.49	\$3,097.51	\$0.00	\$2,902.49	\$3,097.51	\$3,097.51	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$6,000.00	\$6,000.00	\$725.00	\$5,275.00	\$725.00	\$0.00	\$5,275.00	\$725.00	\$725.00	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$6,000.00	\$6,000.00	\$725.00	\$5,275.00	\$725.00	\$0.00	\$5,275.00	\$725.00	\$725.00	\$0.00
9000	DEUDA PÚBLICA	\$0.00	\$83,340.00	\$83,340.00	\$83,240.00	\$100.00	\$83,240.00	\$0.00	\$100.00	\$83,240.00	\$83,240.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (\$0.00	\$83,340.00	\$83,340.00	\$83,240.00	\$100.00	\$83,240.00	\$0.00	\$100.00	\$83,240.00	\$83,240.00	\$0.00
9910	ADEFAS	\$0.00	\$83,340.00	\$83,340.00	\$83,240.00	\$100.00	\$83,240.00	\$0.00	\$100.00	\$83,240.00	\$83,240.00	\$0.00
9911	ADEFAS	\$0.00	\$83,340.00	\$83,340.00	\$83,240.00	\$100.00	\$83,240.00	\$0.00	\$100.00	\$83,240.00	\$83,240.00	\$0.00
	RECURSOS PROPIOS	\$6,825,067.00	\$5,158,731.69	\$11,983,798.69	\$5,635,623.59	\$6,328,375.10	\$5,629,324.79	\$6,298.80	\$6,354,473.90	\$5,493,943.39	\$5,493,943.39	\$135,381.40
	Total Final	\$45,757,477.00	\$8,917,131.69	\$54,674,608.69	\$44,520,045.23	\$10,134,763.46	\$33,571,628.84	\$10,948,416.39	\$21,102,979.85	\$32,615,739.71	\$32,615,739.71	\$955,889.13

Unidad Administrativa Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
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MA. LOURDES VAZQUEZ MIRANDA
TITULAR DEL ÁREA ADMINISTRATIVA


MA. ELIZABETH RODRIGUEZ ROMERO
DIRECTORA GENERAL