

| Objeto del Gasto | Unidad Administrativa | Presupuesto Disponible para Comprometer | | | Comprometido o No Devengado | | | Cuentas por Pagar Deuda | | |
|------------------|--|---|------------------------------|---------------------|-----------------------------|-------------|--------------|-------------------------|-------------|--------|
| | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Devengado | Sin Devengar | Ejercido | Pagado | |
| 2161 | Material de limpieza | \$10,200.16 | \$16,197.00 | \$26,397.16 | \$7,918.91 | \$7,918.91 | \$18,478.25 | \$7,918.91 | \$7,918.91 | \$0.00 |
| 2170 | Materiales y útiles de enseñanza | \$31,771.73 | -\$12,856.43 | \$18,915.30 | \$0.00 | \$0.00 | \$18,915.30 | \$0.00 | \$0.00 | \$0.00 |
| 2171 | Materiales y útiles de enseñanza | \$31,771.73 | -\$12,856.43 | \$18,915.30 | \$0.00 | \$0.00 | \$18,915.30 | \$0.00 | \$0.00 | \$0.00 |
| 2200 | ALIMENTOS Y UTENSILIOS | \$160,242.95 | -\$78,487.57 | \$81,755.39 | \$5,533.80 | \$5,533.80 | \$76,221.59 | \$5,533.80 | \$5,533.80 | \$0.00 |
| 2210 | Productos alimenticios para personas | \$157,823.49 | -\$73,208.27 | \$79,615.22 | \$5,533.80 | \$5,533.80 | \$74,081.42 | \$5,533.80 | \$5,533.80 | \$0.00 |
| 2211 | Productos alimenticios para personas | \$103,192.67 | -\$52,958.12 | \$50,194.55 | \$5,533.80 | \$5,533.80 | \$44,660.75 | \$5,533.80 | \$5,533.80 | \$0.00 |
| 2212 | Alimentos en eventos oficiales | \$54,630.82 | -\$25,210.15 | \$29,420.67 | \$0.00 | \$0.00 | \$29,420.67 | \$0.00 | \$0.00 | \$0.00 |
| 2230 | Utensilios para el servicio de alimentación | \$2,419.47 | -\$279.30 | \$2,140.17 | \$0.00 | \$0.00 | \$2,140.17 | \$0.00 | \$0.00 | \$0.00 |
| 2231 | Utensilios para el servicio de alimentación | \$2,419.47 | -\$279.30 | \$2,140.17 | \$0.00 | \$0.00 | \$2,140.17 | \$0.00 | \$0.00 | \$0.00 |
| 3000 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN | \$241,652.74 | -\$187,737.79 | \$73,914.95 | \$5,765.50 | \$5,765.50 | \$68,149.45 | \$5,765.50 | \$5,765.50 | \$0.00 |
| 350 | Productos químicos, farmacéuticos y de laboratorio adq | \$89.01 | \$6,900.00 | \$6,989.01 | \$3,637.50 | \$3,637.50 | \$3,351.51 | \$3,637.50 | \$3,637.50 | \$0.00 |
| 351 | Productos químicos, farmacéuticos y de laboratorio adq | \$89.01 | \$6,900.00 | \$6,989.01 | \$3,637.50 | \$3,637.50 | \$3,351.51 | \$3,637.50 | \$3,637.50 | \$0.00 |
| 370 | Productos de cuero, caucho, plástico y hule acrílicos como | \$6,045.00 | \$0.00 | \$6,045.00 | \$0.00 | \$0.00 | \$6,045.00 | \$0.00 | \$0.00 | \$0.00 |
| 371 | Productos de cuero, caucho, plástico y hule acrílicos como | \$6,045.00 | \$0.00 | \$6,045.00 | \$0.00 | \$0.00 | \$6,045.00 | \$0.00 | \$0.00 | \$0.00 |
| 380 | Mercancías adquiridas para su comercialización | \$235,518.73 | -\$174,637.79 | \$60,880.94 | \$2,128.00 | \$2,128.00 | \$58,752.94 | \$2,128.00 | \$2,128.00 | \$0.00 |
| 381 | Mercancías adquiridas para su comercialización | \$235,518.73 | -\$174,637.79 | \$60,880.94 | \$2,128.00 | \$2,128.00 | \$58,752.94 | \$2,128.00 | \$2,128.00 | \$0.00 |
| 400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y D | \$146,726.81 | -\$54,372.66 | \$92,354.15 | \$25,629.50 | \$25,629.50 | \$66,724.65 | \$25,629.50 | \$25,629.50 | \$0.00 |
| 450 | Vidrio y productos de vidrio | \$85,255.20 | -\$26,507.03 | \$58,748.17 | \$0.00 | \$0.00 | \$58,748.17 | \$0.00 | \$0.00 | \$0.00 |
| 451 | Vidrio y productos de vidrio | \$85,255.20 | -\$26,507.03 | \$58,748.17 | \$0.00 | \$0.00 | \$58,748.17 | \$0.00 | \$0.00 | \$0.00 |
| 60 | Material eléctrico y electrónico | \$19,214.92 | -\$10,130.70 | \$9,084.22 | \$755.00 | \$755.00 | \$8,329.22 | \$755.00 | \$755.00 | \$0.00 |
| 61 | Material eléctrico y electrónico | \$19,214.92 | -\$10,130.70 | \$9,084.22 | \$755.00 | \$755.00 | \$8,329.22 | \$755.00 | \$755.00 | \$0.00 |
| 70 | Artículos metálicos para la construcción | \$14,773.85 | -\$203.50 | \$14,570.35 | \$8,686.08 | \$8,686.08 | \$5,884.27 | \$8,686.08 | \$8,686.08 | \$0.00 |
| 71 | Artículos metálicos para la construcción | \$14,773.85 | -\$203.50 | \$14,570.35 | \$8,686.08 | \$8,686.08 | \$5,884.27 | \$8,686.08 | \$8,686.08 | \$0.00 |
| 80 | Materiales complementarios | \$6,378.98 | \$1,200.00 | \$7,578.98 | \$169.00 | \$169.00 | \$7,409.98 | \$169.00 | \$169.00 | \$0.00 |
| 81 | Materiales complementarios | \$6,378.98 | \$1,200.00 | \$7,578.98 | \$169.00 | \$169.00 | \$7,409.98 | \$169.00 | \$169.00 | \$0.00 |
| 90 | Otros materiales y artículos de construcción y reparación | \$21,103.86 | -\$2,819.90 | \$18,283.96 | \$16,019.42 | \$16,019.42 | \$2,264.54 | \$16,019.42 | \$16,019.42 | \$0.00 |
| 91 | Otros materiales y artículos de construcción y reparación | \$21,103.86 | -\$2,819.90 | \$18,283.96 | \$16,019.42 | \$16,019.42 | \$2,264.54 | \$16,019.42 | \$16,019.42 | \$0.00 |
| 10 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LÍNE | \$9,611.13 | \$0.00 | \$9,611.13 | \$0.00 | \$0.00 | \$9,611.13 | \$0.00 | \$0.00 | \$0.00 |
| 10 | Medicinas y productos farmacéuticos | \$9,611.13 | \$0.00 | \$9,611.13 | \$0.00 | \$0.00 | \$9,611.13 | \$0.00 | \$0.00 | \$0.00 |
| 11 | Vacunas y productos farmacéuticos | \$9,611.13 | \$0.00 | \$9,611.13 | \$0.00 | \$0.00 | \$9,611.13 | \$0.00 | \$0.00 | \$0.00 |
| 9 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$3,100.00 | \$5,655.55 | \$8,755.55 | \$2,626.75 | \$2,626.75 | \$6,128.80 | \$2,626.75 | \$2,626.75 | \$0.00 |

| 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 |
|------------------|---|----------------|------------------------------|---------------------|----------------|---|----------------|----------------------------|--------------------------|--------------|--------------|-------------------------|
| 610 | Combustibles, lubricantes y aditivos | \$3,100.00 | \$5,683.95 | \$8,783.95 | \$2,626.75 | \$6,157.20 | \$2,626.75 | \$0.00 | \$6,157.20 | \$2,626.75 | \$2,626.75 | \$0.00 |
| 611 | Combustibles, lubricantes y aditivos | \$3,100.00 | \$5,683.95 | \$8,783.95 | \$2,626.75 | \$6,157.20 | \$2,626.75 | \$0.00 | \$6,157.20 | \$2,626.75 | \$2,626.75 | \$0.00 |
| 700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN | \$12,564.78 | -\$8,549.20 | \$4,015.58 | \$0.00 | \$4,015.58 | \$0.00 | \$0.00 | \$4,015.58 | \$0.00 | \$0.00 | \$0.00 |
| 710 | Vestuario y uniformes | \$8,549.20 | -\$8,549.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 711 | Vestuario y uniformes | \$8,549.20 | -\$8,549.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 740 | Productos textiles | \$3,715.73 | \$0.00 | \$3,715.73 | \$0.00 | \$3,715.73 | \$0.00 | \$0.00 | \$3,715.73 | \$0.00 | \$0.00 | \$0.00 |
| 741 | Productos textiles | \$3,715.73 | \$0.00 | \$3,715.73 | \$0.00 | \$3,715.73 | \$0.00 | \$0.00 | \$3,715.73 | \$0.00 | \$0.00 | \$0.00 |
| 750 | 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 |
| 751 | 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 |
| 800 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI | \$33,356.95 | \$9,700.00 | \$43,056.95 | \$22,742.80 | \$20,314.15 | \$22,742.80 | \$0.00 | \$20,314.15 | \$22,742.80 | \$22,742.80 | \$0.00 |
| 810 | Herramientas menores | \$28,802.03 | \$500.00 | \$29,302.03 | \$14,806.38 | \$14,495.65 | \$14,806.38 | \$0.00 | \$14,495.65 | \$14,806.38 | \$14,806.38 | \$0.00 |
| 811 | Herramientas menores | \$28,802.03 | \$500.00 | \$29,302.03 | \$14,806.38 | \$14,495.65 | \$14,806.38 | \$0.00 | \$14,495.65 | \$14,806.38 | \$14,806.38 | \$0.00 |
| 820 | Refacciones y accesorios menores de equipo de cómputo | \$0,252.94 | \$2,100.00 | \$2,352.94 | \$260.00 | \$5,092.94 | \$260.00 | \$0.00 | \$5,092.94 | \$260.00 | \$260.00 | \$0.00 |
| 821 | Refacciones y accesorios menores de edificios | \$3,252.94 | \$2,100.00 | \$5,352.94 | \$260.00 | \$5,092.94 | \$260.00 | \$0.00 | \$5,092.94 | \$260.00 | \$260.00 | \$0.00 |
| 40 | Refacciones y accesorios menores de equipo de cómputo | \$1,301.98 | \$7,100.00 | \$8,401.98 | \$7,676.42 | \$725.56 | \$7,676.42 | \$0.00 | \$725.56 | \$7,676.42 | \$7,676.42 | \$0.00 |
| 41 | Refacciones y accesorios menores de equipo de cómputo | \$1,301.98 | \$7,100.00 | \$8,401.98 | \$7,676.42 | \$725.56 | \$7,676.42 | \$0.00 | \$725.56 | \$7,676.42 | \$7,676.42 | \$0.00 |
| 00 | SERVICIOS GENERALES | \$6,495,744.53 | -\$2,197,355.48 | \$4,298,379.07 | \$1,432,872.72 | \$2,865,506.35 | \$1,432,872.72 | \$0.00 | \$2,865,506.35 | \$961,991.84 | \$961,991.84 | \$470,880.88 |
| 00 | SERVICIOS BÁSICOS | \$114,022.00 | -\$21,305.65 | \$92,716.35 | \$85,873.48 | \$6,842.67 | \$85,873.48 | \$0.00 | \$6,842.67 | \$30,193.48 | \$30,193.48 | \$55,680.00 |
| 30 | Agua | \$18,792.00 | -\$18,792.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 31 | Agua | \$18,792.00 | -\$18,792.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 70 | Servicios de acceso de Internet, redes y procesamiento t | \$89,995.88 | -\$3,013.85 | \$86,982.03 | \$82,483.81 | \$4,498.22 | \$82,483.81 | \$0.00 | \$4,498.22 | \$26,803.81 | \$26,803.81 | \$55,680.00 |
| 71 | Servicios de acceso de Internet, redes y procesamiento t | \$89,995.88 | -\$3,013.85 | \$86,982.03 | \$82,483.81 | \$4,498.22 | \$82,483.81 | \$0.00 | \$4,498.22 | \$26,803.81 | \$26,803.81 | \$55,680.00 |
| 80 | Servicios postales y telefónicos | \$5,234.12 | \$500.00 | \$5,734.12 | \$3,389.67 | \$2,344.45 | \$3,389.67 | \$0.00 | \$2,344.45 | \$3,389.67 | \$3,389.67 | \$0.00 |
| 82 | Servicios postales | \$5,234.12 | \$500.00 | \$5,734.12 | \$3,389.67 | \$2,344.45 | \$3,389.67 | \$0.00 | \$2,344.45 | \$3,389.67 | \$3,389.67 | \$0.00 |
| 90 | SERVICIOS DE ARRENDAMIENTO | \$375,567.69 | -\$18,458.73 | \$191,070.96 | \$47,344.90 | \$143,726.06 | \$47,344.90 | \$0.00 | \$143,726.06 | \$0.00 | \$0.00 | \$47,344.90 |
| 91 | Arrendamiento de edificios | \$0.00 | \$52,079.40 | \$52,079.40 | \$47,344.90 | \$4,734.50 | \$47,344.90 | \$0.00 | \$4,734.50 | \$0.00 | \$0.00 | \$47,344.90 |
| 92 | Arrendamiento de edificios | \$0.00 | \$52,079.40 | \$52,079.40 | \$47,344.90 | \$4,734.50 | \$47,344.90 | \$0.00 | \$4,734.50 | \$0.00 | \$0.00 | \$47,344.90 |
| 93 | Arrendamiento de equipo de transporte | \$5,354.55 | -\$100.00 | \$5,254.55 | \$0.00 | \$5,220.00 | \$0.00 | \$0.00 | \$5,220.00 | \$0.00 | \$0.00 | \$0.00 |
| 94 | Arrendamiento de equipo de transporte | \$5,354.55 | -\$100.00 | \$5,254.55 | \$0.00 | \$5,220.00 | \$0.00 | \$0.00 | \$5,220.00 | \$0.00 | \$0.00 | \$0.00 |
| 95 | Arrendamiento de equipo de transporte | \$5,354.55 | -\$100.00 | \$5,254.55 | \$0.00 | \$5,220.00 | \$0.00 | \$0.00 | \$5,220.00 | \$0.00 | \$0.00 | \$0.00 |
| 96 | Arrendamiento de equipo de transporte | \$48,914.55 | \$0.00 | \$48,914.55 | \$0.00 | \$6,722.56 | \$0.00 | \$0.00 | \$6,722.56 | \$0.00 | \$0.00 | \$0.00 |

| 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 | Deuda |
| 3290 | Otros arrendamientos | \$351,298.18 | -\$224,249.18 | \$127,049.00 | \$0.00 | \$127,049.00 | \$0.00 | \$0.00 | \$127,049.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3291 | Otros arrendamientos | \$351,298.18 | -\$224,249.18 | \$127,049.00 | \$0.00 | \$127,049.00 | \$0.00 | \$0.00 | \$127,049.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, CIENTIFICOS, TÉCNICOS | \$5,127,687.97 | -\$1,647,350.40 | \$3,480,337.57 | \$1,078,223.52 | \$2,402,114.05 | \$1,078,223.52 | \$0.00 | \$2,402,114.05 | \$793,267.92 | \$793,267.92 | \$284,955.60 | \$284,955.60 |
| 3310 | Servicios legales, de contabilidad, auditoría y relacionad | \$259,194.34 | -\$111,847.64 | \$147,346.70 | \$137,196.70 | \$10,150.00 | \$137,196.70 | \$0.00 | \$10,150.00 | \$328.30 | \$328.30 | \$136,868.40 | \$136,868.40 |
| 3311 | Servicios legales, de contabilidad, auditoría y relacionad | \$259,194.34 | -\$111,847.64 | \$147,346.70 | \$137,196.70 | \$10,150.00 | \$137,196.70 | \$0.00 | \$10,150.00 | \$328.30 | \$328.30 | \$136,868.40 | \$136,868.40 |
| 3340 | Servicios de capacitación | \$69,846.80 | -\$45,854.80 | \$24,262.00 | \$0.00 | \$24,262.00 | \$0.00 | \$0.00 | \$24,262.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3341 | Servicios de capacitación | \$69,846.80 | -\$45,854.80 | \$24,262.00 | \$0.00 | \$24,262.00 | \$0.00 | \$0.00 | \$24,262.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3380 | Servicios de vigilancia | \$18,270.00 | -\$19,270.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 381 | Servicios de vigilancia | \$18,270.00 | -\$19,270.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 390 | Servicios profesionales, científicos y técnicos integrales | \$4,780,376.83 | -\$1,471,847.68 | \$3,308,728.87 | \$941,026.82 | \$2,367,702.05 | \$941,026.82 | \$0.00 | \$2,367,702.05 | \$792,939.62 | \$792,939.62 | \$148,087.20 | \$148,087.20 |
| 391 | Servicios profesionales, Honorarios | \$2,972,772.95 | -\$952,340.43 | \$2,740,232.52 | \$816,494.22 | \$1,923,738.30 | \$816,494.22 | \$0.00 | \$1,923,738.30 | \$668,407.02 | \$668,407.02 | \$148,087.20 | \$148,087.20 |
| 392 | Servicios profesionales, Graficadores | \$1,792,005.34 | -\$519,497.25 | \$1,272,508.09 | \$124,532.60 | \$1,147,975.49 | \$124,532.60 | \$0.00 | \$1,147,975.49 | \$124,532.60 | \$124,532.60 | \$0.00 | \$0.00 |
| 393 | Servicios profesionales, Gráficos | \$1,245,827.54 | -\$327,957.54 | \$917,870.00 | \$0.00 | \$917,870.00 | \$0.00 | \$0.00 | \$917,870.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA | \$105,473.12 | -\$45,676.60 | \$79,796.22 | \$22,984.76 | \$56,811.46 | \$22,984.76 | \$0.00 | \$56,811.46 | \$22,984.76 | \$22,984.76 | \$0.00 | \$0.00 |
| 410 | Servicios financieros y bancarios | \$100,609.12 | -\$21,919.90 | \$78,689.22 | \$22,984.76 | \$56,007.46 | \$22,984.76 | \$0.00 | \$56,007.46 | \$22,984.76 | \$22,984.76 | \$0.00 | \$0.00 |
| 411 | Servicios financieros y bancarios | \$100,609.12 | -\$21,919.90 | \$78,689.22 | \$22,984.76 | \$56,007.46 | \$22,984.76 | \$0.00 | \$56,007.46 | \$22,984.76 | \$22,984.76 | \$0.00 | \$0.00 |
| 470 | Fletes y maniobras | \$4,864.00 | -\$4,050.00 | \$804.00 | \$0.00 | \$804.00 | \$0.00 | \$0.00 | \$804.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 471 | Fletes y maniobras | \$4,864.00 | -\$4,050.00 | \$804.00 | \$0.00 | \$804.00 | \$0.00 | \$0.00 | \$804.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 000 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTE | \$48,428.89 | \$109,974.39 | \$158,403.28 | \$152,819.99 | \$5,583.29 | \$152,819.99 | \$0.00 | \$5,583.29 | \$69,919.61 | \$69,919.61 | \$82,900.38 | \$82,900.38 |
| 10 | Conservación y mantenimiento menor de inmuebles | \$31,698.10 | \$36,122.80 | \$68,020.90 | \$62,437.61 | \$5,583.29 | \$62,437.61 | \$0.00 | \$5,583.29 | \$62,437.61 | \$62,437.61 | \$0.00 | \$0.00 |
| 11 | Conservación y mantenimiento menor de inmuebles | \$31,698.10 | \$36,122.80 | \$68,020.90 | \$62,437.61 | \$5,583.29 | \$62,437.61 | \$0.00 | \$5,583.29 | \$62,437.61 | \$62,437.61 | \$0.00 | \$0.00 |
| 20 | Instalación, reparación y mantenimiento de mobiliario y € | \$5,868.00 | -\$5,898.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 21 | Instalación, reparación y mantenimiento de mobiliario y € | \$5,868.00 | -\$5,898.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 30 | Instalación, reparación y mantenimiento de equipo de có | \$0.00 | \$986.00 | \$986.00 | \$986.00 | \$0.00 | \$986.00 | \$0.00 | \$0.00 | \$986.00 | \$986.00 | \$0.00 | \$0.00 |
| 31 | Instalación, reparación y mantenimiento de equipo de có | \$0.00 | \$986.00 | \$986.00 | \$986.00 | \$0.00 | \$986.00 | \$0.00 | \$0.00 | \$986.00 | \$986.00 | \$0.00 | \$0.00 |
| 50 | Reparación y mantenimiento de equipo de transporte | \$4,060.00 | -\$4,060.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 51 | Reparación y mantenimiento de equipo de transporte | \$4,060.00 | -\$4,060.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 60 | Servicios de limpieza y manejo de escombros | \$8,503.79 | \$76,287.59 | \$84,791.38 | \$82,900.38 | \$0.00 | \$82,900.38 | \$0.00 | \$0.00 | \$82,900.38 | \$82,900.38 | \$0.00 | \$0.00 |
| 61 | Servicios de limpieza y manejo de escombros | \$8,503.79 | \$76,287.59 | \$84,791.38 | \$82,900.38 | \$0.00 | \$82,900.38 | \$0.00 | \$0.00 | \$82,900.38 | \$82,900.38 | \$0.00 | \$0.00 |
| 70 | Servicios de mantenimiento y conservación | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 71 | Servicios de mantenimiento y conservación | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |


Estado del Ejercicio del Presupuesto por Fuente de Financiamiento Al 31/ago/2021

Usr: threjp
 Rep: rptEstadoPresupuestoEgresos_FF

| Unidad Administrativa | | Cuentas por Pagar | | | | | | | | | | |
|-----------------------|--|-------------------|------------------------------|---------------------|--------------|---|--------------|-----------------------------|--------------------------|--------------|--------------|--------|
| Objeto del Gasto | | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Comprometido | Presupuesto Disponible para Comprometer | Devengado | Comprometido o No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Deuda |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | \$223,879.94 | -\$153,323.33 | \$70,556.61 | \$17,501.22 | \$53,055.39 | \$17,501.22 | \$0.00 | \$3,055.39 | \$17,501.22 | \$17,501.22 | \$0.00 |
| 3610 | Difusión por radio, televisión y otros medios de mensajería: | \$212,373.61 | -\$154,503.33 | \$57,870.28 | \$15,520.62 | \$42,349.66 | \$15,520.62 | \$0.00 | \$42,349.66 | \$15,520.62 | \$15,520.62 | \$0.00 |
| 3613 | Servicio de impresión y reproducción | \$212,373.61 | -\$154,503.33 | \$57,870.28 | \$15,520.62 | \$42,349.66 | \$15,520.62 | \$0.00 | \$42,349.66 | \$15,520.62 | \$15,520.62 | \$0.00 |
| 3620 | Difusión por radio, televisión y otros medios de mensajería: | \$11,506.33 | \$1,180.00 | \$12,686.33 | \$1,980.60 | \$10,705.73 | \$1,980.60 | \$0.00 | \$10,705.73 | \$1,980.60 | \$1,980.60 | \$0.00 |
| 3621 | Difusión por radio, televisión y otros medios de mensajería: | \$11,506.33 | \$1,180.00 | \$12,686.33 | \$1,980.60 | \$10,705.73 | \$1,980.60 | \$0.00 | \$10,705.73 | \$1,980.60 | \$1,980.60 | \$0.00 |
| 3700 | SERVICIOS DE TRASLADOS Y VIÁTICOS | \$362,479.21 | -\$186,017.53 | \$166,461.68 | \$26,542.96 | \$139,918.72 | \$26,542.96 | \$0.00 | \$139,918.72 | \$26,542.96 | \$26,542.96 | \$0.00 |
| 3710 | Pasajes aéreos | \$49,645.00 | -\$33,860.00 | \$15,785.00 | \$0.00 | \$15,785.00 | \$0.00 | \$0.00 | \$15,785.00 | \$0.00 | \$0.00 | \$0.00 |
| 3711 | Pasajes aéreos | \$49,645.00 | -\$33,860.00 | \$15,785.00 | \$0.00 | \$15,785.00 | \$0.00 | \$0.00 | \$15,785.00 | \$0.00 | \$0.00 | \$0.00 |
| 3720 | Pasajes terrestres | \$10,237.18 | -\$1,507.25 | \$8,629.33 | \$1,256.61 | \$7,372.72 | \$1,256.61 | \$0.00 | \$7,372.72 | \$1,256.61 | \$1,256.61 | \$0.00 |
| 3721 | Pasajes terrestres | \$10,237.18 | -\$1,507.25 | \$8,629.33 | \$1,256.61 | \$7,372.72 | \$1,256.61 | \$0.00 | \$7,372.72 | \$1,256.61 | \$1,256.61 | \$0.00 |
| 3750 | Viáticos en el país | \$40,136.23 | -\$1,915.92 | \$38,191.31 | \$8,680.25 | \$29,639.06 | \$8,680.25 | \$0.00 | \$29,639.06 | \$8,680.25 | \$8,680.25 | \$0.00 |
| 3751 | Viáticos en el país | \$40,136.23 | -\$1,915.92 | \$38,191.31 | \$8,680.25 | \$29,639.06 | \$8,680.25 | \$0.00 | \$29,639.06 | \$8,680.25 | \$8,680.25 | \$0.00 |
| 780 | Servicios integrales de traslados y viáticos | \$262,460.80 | -\$159,712.78 | \$103,748.04 | \$16,606.10 | \$87,141.94 | \$16,606.10 | \$0.00 | \$87,141.94 | \$16,606.10 | \$16,606.10 | \$0.00 |
| 781 | Servicios integrales de traslados y viáticos | \$262,460.80 | -\$159,712.78 | \$103,748.04 | \$16,606.10 | \$87,141.94 | \$16,606.10 | \$0.00 | \$87,141.94 | \$16,606.10 | \$16,606.10 | \$0.00 |
| 800 | SERVICIOS OFICIALES | \$138,205.71 | -\$73,189.11 | \$59,036.60 | \$1,581.89 | \$57,454.71 | \$1,581.89 | \$0.00 | \$57,454.71 | \$1,581.89 | \$1,581.89 | \$0.00 |
| 940 | Exposiciones | \$138,205.71 | -\$80,751.00 | \$57,454.71 | \$0.00 | \$57,454.71 | \$0.00 | \$0.00 | \$57,454.71 | \$0.00 | \$0.00 | \$0.00 |
| 941 | Exposiciones | \$138,205.71 | -\$80,751.00 | \$57,454.71 | \$0.00 | \$57,454.71 | \$0.00 | \$0.00 | \$57,454.71 | \$0.00 | \$0.00 | \$0.00 |
| 343 | Espectáculos culturales | \$130,665.71 | -\$73,211.00 | \$57,454.71 | \$0.00 | \$57,454.71 | \$0.00 | \$0.00 | \$57,454.71 | \$0.00 | \$0.00 | \$0.00 |
| 350 | Gastos de representación | \$0.00 | \$1,581.89 | \$1,581.89 | \$1,581.89 | \$0.00 | \$1,581.89 | \$0.00 | \$0.00 | \$1,581.89 | \$1,581.89 | \$0.00 |
| 351 | Gastos de representación | \$0.00 | \$1,581.89 | \$1,581.89 | \$1,581.89 | \$0.00 | \$1,581.89 | \$0.00 | \$0.00 | \$1,581.89 | \$1,581.89 | \$0.00 |
| 100 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS | \$0.00 | \$714,540.35 | \$714,540.35 | \$714,540.35 | \$0.00 | \$714,540.35 | \$0.00 | \$0.00 | \$714,540.35 | \$714,540.35 | \$0.00 |
| 100 | AYUDAS SOCIALES | \$0.00 | \$714,540.35 | \$714,540.35 | \$714,540.35 | \$0.00 | \$714,540.35 | \$0.00 | \$0.00 | \$714,540.35 | \$714,540.35 | \$0.00 |
| 110 | Ayudas sociales a personas | \$0.00 | \$709,070.35 | \$709,070.35 | \$709,070.35 | \$0.00 | \$709,070.35 | \$0.00 | \$0.00 | \$709,070.35 | \$709,070.35 | \$0.00 |
| 111 | Ayudas sociales a personas | \$0.00 | \$709,070.35 | \$709,070.35 | \$709,070.35 | \$0.00 | \$709,070.35 | \$0.00 | \$0.00 | \$709,070.35 | \$709,070.35 | \$0.00 |
| 200 | Becas y otras ayudas para programas de capacitación | \$0.00 | \$5,470.00 | \$5,470.00 | \$5,470.00 | \$0.00 | \$5,470.00 | \$0.00 | \$0.00 | \$5,470.00 | \$5,470.00 | \$0.00 |
| 201 | Becas y otras ayudas para programas de capacitación | \$0.00 | \$5,470.00 | \$5,470.00 | \$5,470.00 | \$0.00 | \$5,470.00 | \$0.00 | \$0.00 | \$5,470.00 | \$5,470.00 | \$0.00 |
| 300 | BENEFICIOS EN BIENES INTANGIBLES E INTANGIBLE | \$0.00 | \$57,433.33 | \$57,433.33 | \$57,065.46 | \$367.87 | \$57,065.46 | \$0.00 | \$367.87 | \$57,065.46 | \$57,065.46 | \$0.00 |
| 300 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$0.00 | \$43,402.33 | \$43,402.33 | \$43,401.39 | \$0.94 | \$43,401.39 | \$0.00 | \$0.94 | \$43,401.39 | \$43,401.39 | \$0.00 |
| 301 | Mobiliario y equipo de administración | \$0.00 | \$43,402.33 | \$43,402.33 | \$43,401.39 | \$0.94 | \$43,401.39 | \$0.00 | \$0.94 | \$43,401.39 | \$43,401.39 | \$0.00 |
| 302 | Mobiliario y equipo de administración | \$0.00 | \$4,872.33 | \$4,872.33 | \$4,872.33 | \$0.00 | \$4,872.33 | \$0.00 | \$0.00 | \$4,872.33 | \$4,872.33 | \$0.00 |

| Objeto del Gasto | Unidad Administrativa | Aprobado | Ampliaciones / (Reducciones) | Presupuesto Vigente | Presupuesto Disponible para Comprometer | Comprometido | Devengado | Comprometido o No Devengado | Presupuesto Sin Devengar | Ejercido | Pagado | Cuentas por Pagar | |
|-------------------------|--|-----------------------|------------------------------|-----------------------|---|-----------------------|-----------------------|-----------------------------|--------------------------|-----------------------|-----------------------|---------------------|---------------|
| | | | | | | | | | | | | Deuda | Deuda |
| 5150 | Equipo de cómputo y de tecnologías de la información | \$0.00 | \$38,530.00 | \$38,530.00 | \$0.94 | \$38,529.06 | \$38,529.06 | \$0.00 | \$0.94 | \$38,529.06 | \$38,529.06 | \$0.00 | \$0.00 |
| 5151 | Equipo de cómputo y de tecnologías de la información | \$0.00 | \$38,530.00 | \$38,530.00 | \$0.94 | \$38,529.06 | \$38,529.06 | \$0.00 | \$0.94 | \$38,529.06 | \$38,529.06 | \$0.00 | \$0.00 |
| 5300 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATO | \$0.00 | \$3,480.00 | \$3,480.00 | \$365.98 | \$3,114.02 | \$3,114.02 | \$0.00 | \$365.98 | \$3,114.02 | \$3,114.02 | \$0.00 | \$0.00 |
| 5310 | Equipo médico y de laboratorio | \$0.00 | \$3,480.00 | \$3,480.00 | \$365.98 | \$3,114.02 | \$3,114.02 | \$0.00 | \$365.98 | \$3,114.02 | \$3,114.02 | \$0.00 | \$0.00 |
| 5311 | Equipo médico y de laboratorio | \$0.00 | \$3,480.00 | \$3,480.00 | \$365.98 | \$3,114.02 | \$3,114.02 | \$0.00 | \$365.98 | \$3,114.02 | \$3,114.02 | \$0.00 | \$0.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$0.00 | \$10,551.00 | \$10,551.00 | \$0.95 | \$10,550.05 | \$10,550.05 | \$0.00 | \$0.95 | \$10,550.05 | \$10,550.05 | \$0.00 | \$0.00 |
| 5690 | Otros equipos | \$0.00 | \$10,551.00 | \$10,551.00 | \$0.95 | \$10,550.05 | \$10,550.05 | \$0.00 | \$0.95 | \$10,550.05 | \$10,550.05 | \$0.00 | \$0.00 |
| 5691 | Otros equipos | \$0.00 | \$10,551.00 | \$10,551.00 | \$0.95 | \$10,550.05 | \$10,550.05 | \$0.00 | \$0.95 | \$10,550.05 | \$10,550.05 | \$0.00 | \$0.00 |
| RECURSOS PROPIOS | | \$7,271,115.39 | \$5,737,614.97 | \$5,509,200.42 | \$3,168,915.39 | \$2,320,285.03 | \$2,320,285.03 | \$0.00 | \$3,168,915.39 | \$1,849,404.15 | \$1,849,404.15 | \$470,880.88 | \$0.00 |

Total Final


LIC. ELOISA SAENZ DURAN
DIRECTORA ADMINISTRATIVA


DR. EUFORO FONSECA YERENA
DIRECTOR GENERAL