

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones/ (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponble para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas f Pat Dau
2161	Material de limpieza	\$10,200.16	\$12,207.73	\$22,407.89	\$8,110.94	\$14,296.95	\$8,110.94	\$0.00	\$14,296.95	\$8,110.94	\$8,110.94	\$0
2170	Materiales y útiles de enseñanza	\$31,771.73	-\$12,856.43	\$18,915.30	\$0.00	\$18,915.30	\$0.00	\$0.00	\$18,915.30	\$0.00	\$0.00	\$0
2171	Materiales y útiles de enseñanza	\$31,771.73	-\$12,856.43	\$18,915.30	\$0.00	\$18,915.30	\$0.00	\$0.00	\$18,915.30	\$0.00	\$0.00	\$0
2200	ALIMENTOS Y UTENSILIOS	\$160,242.96	-\$64,268.01	\$95,974.95	\$5,533.80	\$90,441.15	\$5,533.80	\$0.00	\$90,441.15	\$5,533.80	\$5,533.80	\$0.
2210	Productos alimenticios para personas	\$157,823.49	-\$63,988.71	\$93,834.78	\$5,533.80	\$88,300.98	\$5,533.80	\$0.00	\$88,300.98	\$5,533.80	\$5,533.80	\$0
2211	Productos alimenticios para personas	\$103,192.67	-\$52,998.12	\$50,194.55	\$5,533.80	\$44,660.75	\$5,533.80	\$0.00	\$44,660.75	\$5,533.80	\$5,533.80	\$0
2212	Alimentos en eventos oficiales	\$54,630.82	-\$10,990.59	\$43,640.23	\$0.00	\$43,640.23	\$0.00	\$0.00	\$43,640.23	\$0.00	\$0.00	\$0
2230	Utensilios para el servicio de alimentación	\$2,419.47	-\$279.30	\$2,140.17	\$0.00	\$2,140.17	\$0.00	\$0.00	\$2,140.17	\$0.00	\$0.00	\$0
2231	Utensilios para el servicio de alimentación	\$2,419.47	-\$279.30	\$2,140.17	\$0.00	\$2,140.17	\$0.00	\$0.00	\$2,140.17	\$0.00	\$0.00	\$0
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$241,652.74	-\$167,719.49	\$73,933.25	\$10,885.28	\$63,077.97	\$10,885.28	\$0.00	\$63,077.97	\$7,989.50	\$7,989.50	\$2,865.
2350	Productos químicos, farmacéuticos y de laboratorio adq	\$89.01	\$6,900.00	\$6,989.01	\$3,637.50	\$3,351.51	\$3,637.50	\$0.00	\$3,351.51	\$3,637.50	\$3,637.50	\$0
2351	Productos químicos, farmacéuticos y de laboratorio adq	\$89.01	\$6,900.00	\$6,989.01	\$3,637.50	\$3,351.51	\$3,637.50	\$0.00	\$3,351.51	\$3,637.50	\$3,637.50	\$0
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
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
2380	Mercancías adquiridas para su comercialización	\$235,518.73	-\$174,619.49	\$60,899.24	\$7,217.78	\$53,681.46	\$7,217.78	\$0.00	\$53,681.46	\$4,352.00	\$4,352.00	\$2,865
2381	Mercancías adquiridas para su comercialización	\$235,518.73	-\$174,619.49	\$60,899.24	\$7,217.78	\$53,681.46	\$7,217.78	\$0.00	\$53,681.46	\$4,352.00	\$4,352.00	\$2,865
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y D	\$146,726.81	-\$76,924.67	\$69,802.14	\$35,189.79	\$34,612.35	\$35,189.79	\$0.00	\$34,612.35	\$30,108.94	\$30,108.94	\$5,080.
2450	Vidrio y productos de vidrio	\$85,255.20	-\$66,961.46	\$18,293.74	\$0.00	\$18,293.74	\$0.00	\$0.00	\$18,293.74	\$0.00	\$0.00	\$0
2451	Vidrio y productos de vidrio	\$85,255.20	-\$66,961.46	\$18,293.74	\$0.00	\$18,293.74	\$0.00	\$0.00	\$18,293.74	\$0.00	\$0.00	\$0
2460	Material eléctrico y electrónico	\$19,214.92	-\$5,049.85	\$14,165.07	\$6,487.29	\$7,677.78	\$6,487.29	\$0.00	\$7,677.78	\$1,406.44	\$1,406.44	\$5,080
2461	Material eléctrico y electrónico	\$19,214.92	-\$5,049.85	\$14,165.07	\$6,487.29	\$7,677.78	\$6,487.29	\$0.00	\$7,677.78	\$1,406.44	\$1,406.44	\$5,080
2470	Artículos médicos para la construcción	\$14,773.85	\$3,624.50	\$18,398.35	\$12,514.08	\$5,884.27	\$12,514.08	\$0.00	\$5,884.27	\$12,514.08	\$12,514.08	\$0
2471	Artículos médicos para la construcción	\$14,773.85	\$3,624.50	\$18,398.35	\$12,514.08	\$5,884.27	\$12,514.08	\$0.00	\$5,884.27	\$12,514.08	\$12,514.08	\$0
2480	Materiales complementarios	\$6,378.98	-\$5,720.90	\$658.08	\$169.00	\$489.08	\$169.00	\$0.00	\$489.08	\$169.00	\$169.00	\$0
2481	Materiales complementarios	\$6,378.98	-\$5,720.90	\$658.08	\$169.00	\$489.08	\$169.00	\$0.00	\$489.08	\$169.00	\$169.00	\$0
2490	Otros materiales y artículos de construcción y reparación	\$21,103.86	-\$2,816.96	\$18,286.90	\$16,019.42	\$2,267.48	\$16,019.42	\$0.00	\$2,267.48	\$16,019.42	\$16,019.42	\$0
2491	Otros materiales y artículos de construcción y reparación	\$21,103.86	-\$2,816.96	\$18,286.90	\$16,019.42	\$2,267.48	\$16,019.42	\$0.00	\$2,267.48	\$16,019.42	\$16,019.42	\$0
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0.
2530	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0
2531	Medicinas y productos farmacéuticos	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$9,611.13	\$0.00	\$0.00	\$9,611.13	\$0.00	\$0.00	\$0
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,100.00	\$6,683.95	\$8,783.95	\$2,926.75	\$5,857.20	\$2,926.75	\$0.00	\$5,857.20	\$2,926.75	\$2,926.75	\$0.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto para Comprometer	Devengado	Comprometid o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas p Pag Deu
2610 Combustibles, lubricantes y aditivos	\$3,100.00	\$5,683.95	\$8,783.95	\$2,926.75	\$5,857.20	\$2,926.75	\$0.00	\$5,857.20	\$2,926.75	\$2,926.75	\$0.00
2611 Combustibles, lubricantes y aditivos	\$3,100.00	\$5,683.95	\$8,783.95	\$2,926.75	\$5,857.20	\$2,926.75	\$0.00	\$5,857.20	\$2,926.75	\$2,926.75	\$0.00
2700 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
2710 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
2711 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
2740 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
2741 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
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 MIE	\$33,356.95	\$9,700.00	\$43,056.95	\$23,047.00	\$20,009.95	\$23,047.00	\$0.00	\$20,009.95	\$23,047.00	\$23,047.00	\$0.00
2910 Herramientas menores	\$28,802.03	\$500.00	\$29,302.03	\$15,110.58	\$14,191.45	\$15,110.58	\$0.00	\$14,191.45	\$15,110.58	\$15,110.58	\$0.00
2911 Herramientas menores	\$28,802.03	\$500.00	\$29,302.03	\$15,110.58	\$14,191.45	\$15,110.58	\$0.00	\$14,191.45	\$15,110.58	\$15,110.58	\$0.00
2920 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
2921 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
2940 Refacciones y accesorios menores de equipo de comput	\$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
2941 Refacciones y accesorios menores de equipo de comput	\$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
3000 SERVICIOS GENERALES	\$6,485,744.53	-\$2,948,811.18	\$3,536,933.35	\$1,941,864.00	\$1,605,069.35	\$1,941,864.00	\$0.00	\$1,605,069.35	\$1,507,881.84	\$1,507,881.84	\$433,982.51
3100 SERVICIOS BÁSICOS	\$114,022.00	-\$16,301.03	\$97,720.97	\$76,670.68	\$21,050.29	\$76,670.68	\$0.00	\$21,050.29	\$76,670.68	\$76,670.68	\$0.00
3130 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
3131 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
3170 Servicios de acceso de Internet, redes y procesamiento c	\$89,995.88	\$1,986.15	\$91,982.03	\$72,581.38	\$19,400.65	\$72,581.38	\$0.00	\$19,400.65	\$72,581.38	\$72,581.38	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento c	\$89,995.88	\$1,986.15	\$91,982.03	\$72,581.38	\$19,400.65	\$72,581.38	\$0.00	\$19,400.65	\$72,581.38	\$72,581.38	\$0.00
3180 Servicios postales y telefónicos	\$5,234.12	\$504.82	\$5,738.94	\$4,089.30	\$1,649.64	\$4,089.30	\$0.00	\$1,649.64	\$4,089.30	\$4,089.30	\$0.00
3182 Servicios Postales	\$5,234.12	\$504.82	\$5,738.94	\$4,089.30	\$1,649.64	\$4,089.30	\$0.00	\$1,649.64	\$4,089.30	\$4,089.30	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$375,567.69	-\$232,774.73	\$142,792.96	\$62,424.90	\$80,368.06	\$62,424.90	\$0.00	\$80,368.06	\$15,080.00	\$47,344.90	\$0.00
3220 Arrendamiento de edificios	\$0.00	\$48,721.40	\$48,721.40	\$47,344.90	\$1,376.50	\$47,344.90	\$0.00	\$1,376.50	\$0.00	\$0.00	\$0.00
3221 Arrendamiento de edificios	\$0.00	\$48,721.40	\$48,721.40	\$47,344.90	\$1,376.50	\$47,344.90	\$0.00	\$1,376.50	\$0.00	\$0.00	\$0.00
3250 Arrendamiento de equipo de transporte	\$5,354.55	-\$134.55	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$0.00
3251 Arrendamiento de equipo de transporte	\$5,354.55	-\$134.55	\$5,220.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$5,220.00	\$0.00	\$0.00	\$0.00
3260 Arrendamiento de maquinaria, otros equipos y herramien	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00	\$15,080.00	\$0.00	\$0.00	\$15,080.00	\$15,080.00	\$0.00
3261 Arrendamiento de maquinaria, otros equipos y herramien	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00	\$15,080.00	\$0.00	\$0.00	\$15,080.00	\$15,080.00	\$0.00

(Handwritten signatures and initials)

Objeto del Gasto	Unidad Administrativa	Aprobado	Aplicaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar
3270	Arrendamiento de activos intangibles	\$18,914.96	-\$12,192.40	\$6,722.56	\$0.00	\$6,722.56	\$0.00	\$0.00	\$6,722.56	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$18,914.96	-\$12,192.40	\$6,722.56	\$0.00	\$6,722.56	\$0.00	\$0.00	\$6,722.56	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$351,298.18	-\$284,249.18	\$67,049.00	\$0.00	\$67,049.00	\$0.00	\$0.00	\$67,049.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$351,298.18	-\$284,249.18	\$67,049.00	\$0.00	\$67,049.00	\$0.00	\$0.00	\$67,049.00	\$0.00	\$0.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS	\$5,127,687.97	-\$2,393,190.67	\$2,734,497.30	\$1,464,477.34	\$1,270,019.96	\$1,464,477.34	\$0.00	\$1,270,019.96	\$1,183,778.86	\$1,183,778.86	\$280,698
3310	Servicios legales, de contabilidad, auditoría y relacionak	\$259,194.94	-\$119,035.64	\$140,158.70	\$137,196.70	\$2,962.00	\$137,196.70	\$0.00	\$2,962.00	\$328.30	\$328.30	\$156,868
3311	Servicios legales, de contabilidad, auditoría y relacionak	\$259,194.94	-\$119,035.64	\$140,158.70	\$137,196.70	\$2,962.00	\$137,196.70	\$0.00	\$2,962.00	\$328.30	\$328.30	\$156,868
3340	Servicios de capacitación	\$69,846.80	-\$47,984.80	\$21,862.00	\$0.00	\$21,862.00	\$0.00	\$0.00	\$21,862.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$69,846.80	-\$47,984.80	\$21,862.00	\$0.00	\$21,862.00	\$0.00	\$0.00	\$21,862.00	\$0.00	\$0.00	\$0.00
3380	Servicios de vigilancia	\$18,270.00	-\$18,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3381	Servicios de vigilancia	\$18,270.00	-\$18,270.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3390	Servicios profesionales, científicos y técnicos integrados	\$4,780,376.83	-\$2,207,900.23	\$2,572,476.60	\$1,327,280.64	\$1,245,195.96	\$1,327,280.64	\$0.00	\$1,245,195.96	\$1,183,450.56	\$1,183,450.56	\$143,830
3391	Servicios profesionales, Honorarios	\$2,972,772.95	-\$1,026,756.10	\$1,946,016.85	\$1,176,829.24	\$769,187.61	\$1,176,829.24	\$0.00	\$769,187.61	\$1,032,999.16	\$1,032,999.16	\$143,830
3392	Servicios Profesionales, Gratificaciones	\$1,703,036.94	-\$1,239,592.75	\$463,443.99	\$150,451.40	\$312,992.19	\$150,451.40	\$0.00	\$312,992.19	\$150,451.40	\$150,451.40	\$0.00
3393	Apoyos Administrativos	\$104,567.54	\$58,448.62	\$163,016.16	\$0.00	\$163,016.16	\$0.00	\$0.00	\$163,016.16	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIA	\$105,473.12	-\$32,323.85	\$73,149.27	\$33,576.92	\$39,572.35	\$33,576.92	\$0.00	\$39,572.35	\$33,576.92	\$33,576.92	\$0.00
3410	Servicios financieros y bancarios	\$100,609.12	-\$28,263.85	\$72,345.27	\$33,576.92	\$38,768.35	\$33,576.92	\$0.00	\$38,768.35	\$33,576.92	\$33,576.92	\$0.00
3411	Servicios financieros y bancarios	\$100,609.12	-\$28,263.85	\$72,345.27	\$33,576.92	\$38,768.35	\$33,576.92	\$0.00	\$38,768.35	\$33,576.92	\$33,576.92	\$0.00
3470	Fletes y manobras	\$4,864.00	-\$4,060.00	\$804.00	\$0.00	\$804.00	\$0.00	\$0.00	\$804.00	\$0.00	\$0.00	\$0.00
3471	Fletes y manobras	\$4,864.00	-\$4,060.00	\$804.00	\$0.00	\$804.00	\$0.00	\$0.00	\$804.00	\$0.00	\$0.00	\$0.00
3500	SERVICIOS DE INSTALACION, REPARACION, MANTE	\$48,428.89	\$156,805.24	\$205,234.13	\$205,043.34	\$190,79	\$205,043.34	\$0.00	\$190,79	\$122,142.96	\$122,142.96	\$82,900
3510	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$61,472.25	\$93,370.35	\$93,179.66	\$190.69	\$93,179.66	\$0.00	\$190.69	\$93,179.66	\$93,179.66	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$31,898.10	\$61,472.25	\$93,370.35	\$93,179.66	\$190.69	\$93,179.66	\$0.00	\$190.69	\$93,179.66	\$93,179.66	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y €	\$5,868.00	-\$4,968.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y €	\$5,868.00	-\$4,968.00	\$900.00	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$900.00	\$900.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de có	\$0.00	\$996.00	\$996.00	\$996.00	\$0.00	\$996.00	\$0.00	\$0.00	\$996.00	\$996.00	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de có	\$0.00	\$996.00	\$996.00	\$996.00	\$0.00	\$996.00	\$0.00	\$0.00	\$996.00	\$996.00	\$0.00
3550	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
3551	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
3570	Instalación, reparación y mantenimiento de maquinaria, €	\$0.00	\$16,321.20	\$16,321.20	\$16,321.20	\$0.00	\$16,321.20	\$0.00	\$0.00	\$16,321.20	\$16,321.20	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, €	\$0.00	\$16,321.20	\$16,321.20	\$16,321.20	\$0.00	\$16,321.20	\$0.00	\$0.00	\$16,321.20	\$16,321.20	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometid o no Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas Paj Deu
3580	Servicios de limpieza y manejo de desechos	\$6,602.79	\$80,557.79	\$87,160.58	\$87,160.48	\$0.10	\$87,160.48	\$0.00	\$0.10	\$4,260.10	\$4,260.10	\$82,900
3581	Servicios de limpieza y manejo de desechos	\$6,602.79	\$80,557.79	\$87,160.58	\$87,160.48	\$0.10	\$87,160.48	\$0.00	\$0.10	\$4,260.10	\$4,260.10	\$82,900
3590	Servicios de jardinería y fumigación	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00	\$6,496.00	\$0.00	\$0.00	\$6,496.00	\$6,496.00	\$0
3591	Servicios de jardinería y fumigación	\$0.00	\$6,496.00	\$6,496.00	\$6,496.00	\$0.00	\$6,496.00	\$0.00	\$0.00	\$6,496.00	\$6,496.00	\$0
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$223,879.94	-\$134,636.05	\$89,243.89	\$56,700.42	\$32,543.47	\$56,700.42	\$0.00	\$32,543.47	\$36,908.02	\$36,908.02	\$19,792
3610	Difusión por radio, televisión y otros medios de mensaje:	\$212,373.61	-\$141,157.97	\$71,215.64	\$47,791.82	\$23,423.82	\$47,791.82	\$0.00	\$23,423.82	\$33,999.42	\$33,999.42	\$13,792
3613	Servicio de impresión y reproducción	\$212,373.61	-\$141,157.97	\$71,215.64	\$47,791.82	\$23,423.82	\$47,791.82	\$0.00	\$23,423.82	\$33,999.42	\$33,999.42	\$13,792
3620	Difusión por radio, televisión y otros medios de mensaje:	\$11,506.33	-\$406.08	\$11,100.25	\$1,980.60	\$9,119.65	\$1,980.60	\$0.00	\$9,119.65	\$1,980.60	\$1,980.60	\$0
3621	Difusión por radio, televisión y otros medios de mensaje:	\$11,506.33	-\$406.08	\$11,100.25	\$1,980.60	\$9,119.65	\$1,980.60	\$0.00	\$9,119.65	\$1,980.60	\$1,980.60	\$0
3650	Servicios de la industria filmica, del sonido y del video	\$0.00	\$6,928.00	\$6,928.00	\$6,928.00	\$0.00	\$6,928.00	\$0.00	\$0.00	\$6,928.00	\$6,928.00	\$6,000
3651	Servicios de la industria filmica, del sonido y del video	\$0.00	\$6,928.00	\$6,928.00	\$6,928.00	\$0.00	\$6,928.00	\$0.00	\$0.00	\$6,928.00	\$6,928.00	\$6,000
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$362,479.21	-\$194,192.53	\$168,286.68	\$37,998.47	\$130,288.21	\$37,998.47	\$0.00	\$130,288.21	\$34,752.47	\$34,752.47	\$3,246
3710	Pasajes aéreos	\$49,645.00	-\$33,890.00	\$15,755.00	\$0.00	\$15,755.00	\$0.00	\$0.00	\$15,755.00	\$0.00	\$0.00	\$0
3711	Pasajes aéreos	\$49,645.00	-\$33,890.00	\$15,755.00	\$0.00	\$15,755.00	\$0.00	\$0.00	\$15,755.00	\$0.00	\$0.00	\$0
3720	Pasajes terrestres	\$10,237.18	-\$1,607.85	\$8,629.33	\$2,156.61	\$6,472.72	\$2,156.61	\$0.00	\$6,472.72	\$2,156.61	\$2,156.61	\$0
3721	Pasajes terrestres	\$10,237.18	-\$1,607.85	\$8,629.33	\$2,156.61	\$6,472.72	\$2,156.61	\$0.00	\$6,472.72	\$2,156.61	\$2,156.61	\$0
3750	Viáticos en el país	\$40,136.23	\$8.08	\$40,144.31	\$2,156.61	\$24,154.55	\$2,156.61	\$0.00	\$24,154.55	\$15,989.76	\$15,989.76	\$0
3751	Viáticos en el país	\$40,136.23	\$8.08	\$40,144.31	\$2,156.61	\$24,154.55	\$2,156.61	\$0.00	\$24,154.55	\$15,989.76	\$15,989.76	\$0
3752	Gasto de traslados en comisiones oficiales	\$18,546.54	\$593.60	\$19,140.14	\$10,965.94	\$8,174.20	\$10,965.94	\$0.00	\$8,174.20	\$10,965.94	\$10,965.94	\$0
3780	Servicios integrales de traslado y viáticos	\$262,460.80	-\$158,712.76	\$103,748.04	\$19,852.10	\$83,895.94	\$19,852.10	\$0.00	\$83,895.94	\$16,606.10	\$16,606.10	\$3,246
3781	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	\$262,460.80	-\$158,712.76	\$103,748.04	\$19,852.10	\$83,895.94	\$19,852.10	\$0.00	\$83,895.94	\$16,606.10	\$16,606.10	\$3,246
3800	SERVICIOS OFICIALES	\$138,205.71	-\$102,197.56	\$36,008.15	\$4,971.93	\$31,036.22	\$4,971.93	\$0.00	\$31,036.22	\$4,971.93	\$4,971.93	\$0
3840	Exposiciones	\$138,205.71	-\$103,779.45	\$34,426.26	\$3,390.04	\$31,036.22	\$3,390.04	\$0.00	\$31,036.22	\$3,390.04	\$3,390.04	\$0
3841	Exposiciones	\$7,540.00	-\$4,149.95	\$3,390.04	\$3,390.04	\$0.00	\$3,390.04	\$0.00	\$0.00	\$3,390.04	\$3,390.04	\$0
3843	Espectáculos culturales	\$130,665.71	-\$99,629.49	\$31,036.22	\$0.00	\$31,036.22	\$0.00	\$0.00	\$31,036.22	\$0.00	\$0.00	\$0
3850	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
3851	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
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$0.00	\$921,268.34	\$921,268.34	\$921,268.34	\$0.00	\$921,268.34	\$0.00	\$0.00	\$921,268.34	\$921,268.34	\$0
4400	AYUDAS SOCIALES	\$0.00	\$921,268.34	\$921,268.34	\$921,268.34	\$0.00	\$921,268.34	\$0.00	\$0.00	\$921,268.34	\$921,268.34	\$0
4410	Ayudas sociales a personas	\$0.00	\$895,140.34	\$895,140.34	\$895,140.34	\$0.00	\$895,140.34	\$0.00	\$0.00	\$895,140.34	\$895,140.34	\$0
4411	Ayudas sociales a personas	\$0.00	\$895,140.34	\$895,140.34	\$895,140.34	\$0.00	\$895,140.34	\$0.00	\$0.00	\$895,140.34	\$895,140.34	\$0

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas de Pago
4420	Becas y otras ayudas para programas de capacitación	\$0.00	\$26,128.00	\$26,128.00	\$26,128.00	\$0.00	\$26,128.00	\$0.00	\$0.00	\$26,128.00	\$26,128.00	\$0
4421	Becas y otras ayudas para programas de capacitación	\$0.00	\$26,128.00	\$26,128.00	\$26,128.00	\$0.00	\$26,128.00	\$0.00	\$0.00	\$26,128.00	\$26,128.00	\$0
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$79,212.33	\$79,212.33	\$78,705.66	\$506.67	\$78,705.66	\$0.00	\$506.67	\$78,705.66	\$78,705.66	\$0
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$59,681.33	\$59,681.33	\$59,612.79	\$68.54	\$59,612.79	\$0.00	\$68.54	\$59,612.79	\$59,612.79	\$0
5110	Muebles de oficina y estantería	\$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
5111	Muebles de oficina y estantería	\$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
5120	Muebles, excepto de oficina y estantería	\$0.00	\$679.00	\$679.00	\$679.00	\$0.00	\$679.00	\$0.00	\$0.00	\$679.00	\$679.00	\$0
5121	Muebles, excepto de oficina y estantería	\$0.00	\$679.00	\$679.00	\$679.00	\$0.00	\$679.00	\$0.00	\$0.00	\$679.00	\$679.00	\$0
5150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$54,130.00	\$54,130.00	\$54,061.46	\$68.54	\$54,061.46	\$0.00	\$68.54	\$54,061.46	\$54,061.46	\$0
5151	Equipo de cómputo y de tecnología de la información	\$0.00	\$54,130.00	\$54,130.00	\$54,061.46	\$68.54	\$54,061.46	\$0.00	\$68.54	\$54,061.46	\$54,061.46	\$0
6300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATO	\$0.00	\$3,480.00	\$3,480.00	\$3,114.02	\$365.98	\$3,114.02	\$0.00	\$365.98	\$3,114.02	\$3,114.02	\$0.
6310	Equipo médico y de laboratorio	\$0.00	\$3,480.00	\$3,480.00	\$3,114.02	\$365.98	\$3,114.02	\$0.00	\$365.98	\$3,114.02	\$3,114.02	\$0
6311	Equipo médico y de laboratorio	\$0.00	\$3,480.00	\$3,480.00	\$3,114.02	\$365.98	\$3,114.02	\$0.00	\$365.98	\$3,114.02	\$3,114.02	\$0
6600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$10,551.00	\$10,551.00	\$10,550.05	\$0.95	\$10,550.05	\$0.00	\$0.95	\$10,550.05	\$10,550.05	\$0.
6690	Otros equipos	\$0.00	\$10,551.00	\$10,551.00	\$10,550.05	\$0.95	\$10,550.05	\$0.00	\$0.95	\$10,550.05	\$10,550.05	\$0
6691	Otros equipos	\$0.00	\$10,551.00	\$10,551.00	\$10,550.05	\$0.95	\$10,550.05	\$0.00	\$0.95	\$10,550.05	\$10,550.05	\$0
6900	ACTIVOS INTANGIBLES	\$0.00	\$5,500.00	\$5,500.00	\$5,428.80	\$71.20	\$5,428.80	\$0.00	\$71.20	\$5,428.80	\$5,428.80	\$0.
6910	Software	\$0.00	\$5,500.00	\$5,500.00	\$5,428.80	\$71.20	\$5,428.80	\$0.00	\$71.20	\$5,428.80	\$5,428.80	\$0
6911	Software	\$0.00	\$5,500.00	\$5,500.00	\$5,428.80	\$71.20	\$5,428.80	\$0.00	\$71.20	\$5,428.80	\$5,428.80	\$0
RECURSOS PROPIOS		\$7,271,115.39	-\$2,268,838.93	\$5,002,276.46	\$3,080,652.84	\$1,921,623.62	\$3,080,652.84	\$0.00	\$1,921,623.62	\$2,638,724.05	\$2,638,724.05	\$441,928.
Total Final		\$43,765,754.00	\$4,115,220.69	\$47,880,974.69	\$45,577,232.89	\$2,303,741.80	\$48,908,161.17	\$6,569,071.72	\$8,972,813.52	\$36,889,467.91	\$36,889,427.91	\$2,018,733.

