

Unidad Administrativa		Ampliaciones /		Presupuesto		Comprometid		Presupuesto		Cuentas por		
Objeto del Gasto		Aprobado	(Reducciones)	Vigente	Comprometido	Disponibile para	o No	Devengado	Sin Devengar	Ejercido	Pagado	Pagar
						Comprometer	Devengado					Deuda
3900	OTROS SERVICIOS GENERALES	\$661,043.78	\$61,001.00	\$722,044.78	\$576,454.94	\$145,589.84	\$576,454.94	\$0.00	\$145,589.84	\$528,634.94	\$528,634.94	\$47,820.00
3920	Impuestos y derechos	\$651,370.00	-\$1,365.16	\$650,004.84	\$504,415.00	\$145,589.84	\$504,415.00	\$0.00	\$145,589.84	\$456,595.00	\$456,595.00	\$47,820.00
3922	Impuesto sobre nómina	\$635,000.00	-\$75,138.16	\$559,861.84	\$463,113.00	\$96,748.84	\$463,113.00	\$0.00	\$96,748.84	\$420,672.00	\$420,672.00	\$42,441.00
3923	Impuesto sobre nomina Asimilados	\$15,000.00	\$73,773.00	\$88,773.00	\$41,302.00	\$47,471.00	\$41,302.00	\$0.00	\$47,471.00	\$35,923.00	\$35,923.00	\$5,379.00
3925	Tenencias y canje de placas de Vehiculos oficiales	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$1,370.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$9,673.78	\$62,366.16	\$72,039.94	\$72,039.94	\$0.00	\$72,039.94	\$0.00	\$0.00	\$72,039.94	\$72,039.94	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$9,673.78	\$62,366.16	\$72,039.94	\$72,039.94	\$0.00	\$72,039.94	\$0.00	\$0.00	\$72,039.94	\$72,039.94	\$0.00
4000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$0.00	\$79,694.04	\$79,694.04	\$79,594.15	\$99.89	\$79,594.15	\$0.00	\$99.89	\$609.00	\$609.00	\$78,985.15
4100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$79,085.04	\$79,085.04	\$78,985.15	\$99.89	\$78,985.15	\$0.00	\$99.89	\$0.00	\$0.00	\$78,985.15
4150	Equipo de cómputo y de tecnologías de la información	\$0.00	\$79,085.04	\$79,085.04	\$78,985.15	\$99.89	\$78,985.15	\$0.00	\$99.89	\$0.00	\$0.00	\$78,985.15
4151	Equipo de cómputo y de tecnología de la información	\$0.00	\$79,085.04	\$79,085.04	\$78,985.15	\$99.89	\$78,985.15	\$0.00	\$99.89	\$0.00	\$0.00	\$78,985.15
600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$609.00	\$609.00	\$609.00	\$0.00	\$609.00	\$0.00	\$0.00	\$609.00	\$609.00	\$0.00
660	Equipos de generación eléctrica, aparatos y accesorios e	\$0.00	\$609.00	\$609.00	\$609.00	\$0.00	\$609.00	\$0.00	\$0.00	\$609.00	\$609.00	\$0.00
661	Equipos de generación eléctrica, aparatos y accesorios e	\$0.00	\$609.00	\$609.00	\$609.00	\$0.00	\$609.00	\$0.00	\$0.00	\$609.00	\$609.00	\$0.00
900	DEUDA PÚBLICA	\$0.00	\$264,850.00	\$264,850.00	\$254,073.00	\$10,777.00	\$254,073.00	\$0.00	\$10,777.00	\$254,073.00	\$254,073.00	\$0.00
900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (	\$0.00	\$264,850.00	\$264,850.00	\$254,073.00	\$10,777.00	\$254,073.00	\$0.00	\$10,777.00	\$254,073.00	\$254,073.00	\$0.00
910	ADEFAS	\$0.00	\$264,850.00	\$264,850.00	\$254,073.00	\$10,777.00	\$254,073.00	\$0.00	\$10,777.00	\$254,073.00	\$254,073.00	\$0.00
911	ADEFAS	\$0.00	\$264,850.00	\$264,850.00	\$254,073.00	\$10,777.00	\$254,073.00	\$0.00	\$10,777.00	\$254,073.00	\$254,073.00	\$0.00
RECURSOS ESTATALES		\$38,932,410.00	\$3,758,400.00	\$42,690,810.00	\$38,655,648.29	\$4,035,161.71	\$35,944,754.44	\$12,710,893.85	\$16,746,055.56	\$24,630,250.19	\$24,630,250.19	\$1,314,504.23
3 RECURSOS PROPIOS												
000	MATERIALES Y SUMINISTROS	\$859,390.13	\$872,267.34	\$1,530,657.47	\$227,805.86	\$1,302,851.61	\$227,805.86	\$0.00	\$1,302,851.61	\$227,805.86	\$227,805.86	\$0.00
100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DO	\$236,433.03	\$494,056.27	\$730,489.30	\$72,726.61	\$657,762.69	\$72,726.61	\$0.00	\$657,762.69	\$72,726.61	\$72,726.61	\$0.00
110	Materiales, útiles y equipos menores de oficina	\$81,006.79	\$85,944.05	\$166,950.84	\$25,666.69	\$141,284.15	\$25,666.69	\$0.00	\$141,284.15	\$25,666.69	\$25,666.69	\$0.00
111	Materiales, útiles y equipos menores de oficina	\$81,006.79	\$85,944.05	\$166,950.84	\$25,666.69	\$141,284.15	\$25,666.69	\$0.00	\$141,284.15	\$25,666.69	\$25,666.69	\$0.00
140	Materiales, útiles y equipos menores de tecnologías de i	\$5,628.19	\$87,712.17	\$93,340.36	\$238.00	\$93,102.36	\$238.00	\$0.00	\$93,102.36	\$238.00	\$238.00	\$0.00
141	Materiales, útiles y equipos menores de tecnologías de i	\$5,628.19	\$87,712.17	\$93,340.36	\$238.00	\$93,102.36	\$238.00	\$0.00	\$93,102.36	\$238.00	\$238.00	\$0.00
150	Material impreso e información digital	\$89,508.62	\$144,317.84	\$233,826.46	\$8,329.96	\$225,496.50	\$8,329.96	\$0.00	\$225,496.50	\$8,329.96	\$8,329.96	\$0.00
151	Material impreso e información digital	\$89,508.62	\$144,317.84	\$233,826.46	\$8,329.96	\$225,496.50	\$8,329.96	\$0.00	\$225,496.50	\$8,329.96	\$8,329.96	\$0.00
160	Material de limpieza	\$30,200.16	\$9,131.88	\$39,332.04	\$2,335.10	\$36,996.94	\$2,335.10	\$0.00	\$36,996.94	\$2,335.10	\$2,335.10	\$0.00
161	Material de limpieza	\$30,200.16	\$9,131.88	\$39,332.04	\$2,335.10	\$36,996.94	\$2,335.10	\$0.00	\$36,996.94	\$2,335.10	\$2,335.10	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar	
												Deuda	Deuda
1170	Materiales y útiles de enseñanza	\$30,089.27	\$166,950.33	\$197,039.60	\$36,156.86	\$160,882.74	\$36,156.86	\$0.00	\$160,882.74	\$36,156.86	\$36,156.86	\$0.00	\$0.00
1171	Materiales y útiles de enseñanza	\$30,089.27	\$166,950.33	\$197,039.60	\$36,156.86	\$160,882.74	\$36,156.86	\$0.00	\$160,882.74	\$36,156.86	\$36,156.86	\$0.00	\$0.00
1200	ALIMENTOS Y UTENSILIOS	\$174,487.96	\$115,644.90	\$290,132.86	\$75,170.76	\$214,962.10	\$75,170.76	\$0.00	\$214,962.10	\$75,170.76	\$75,170.76	\$0.00	\$0.00
2110	Productos alimenticios para personas	\$172,068.49	\$115,644.90	\$287,713.39	\$75,170.76	\$212,542.63	\$75,170.76	\$0.00	\$212,542.63	\$75,170.76	\$75,170.76	\$0.00	\$0.00
2111	Productos alimenticios para personas	\$117,437.67	\$124,258.00	\$241,695.67	\$74,735.86	\$166,959.81	\$74,735.86	\$0.00	\$166,959.81	\$74,735.86	\$74,735.86	\$0.00	\$0.00
2112	Alimentos en eventos oficiales	\$54,630.82	-\$9,613.10	\$46,017.72	\$434.90	\$45,582.82	\$434.90	\$0.00	\$45,582.82	\$434.90	\$434.90	\$0.00	\$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	\$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	\$0.00
1300	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	\$0.00
1350	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	\$0.00
1351	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	\$0.00
1370	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	\$0.00
1371	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	\$0.00
1380	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	\$0.00
1381	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	\$0.00
1400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y D	\$147,183.54	\$303.00	\$147,486.54	\$11,350.98	\$136,135.56	\$11,350.98	\$0.00	\$136,135.56	\$11,350.98	\$11,350.98	\$0.00	\$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	\$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	\$0.00
2460	Material eléctrico y electrónico	\$19,214.92	\$4,000.00	\$23,214.92	\$1,928.76	\$21,286.16	\$1,928.76	\$0.00	\$21,286.16	\$1,928.76	\$1,928.76	\$0.00	\$0.00
2461	Material eléctrico y electrónico	\$19,214.92	\$4,000.00	\$23,214.92	\$1,928.76	\$21,286.16	\$1,928.76	\$0.00	\$21,286.16	\$1,928.76	\$1,928.76	\$0.00	\$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	\$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	\$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	\$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	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$1,303.00	\$25,108.59	\$9,422.22	\$15,686.37	\$9,422.22	\$0.00	\$15,686.37	\$9,422.22	\$9,422.22	\$0.00	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$23,805.59	\$1,303.00	\$25,108.59	\$9,422.22	\$15,686.37	\$9,422.22	\$0.00	\$15,686.37	\$9,422.22	\$9,422.22	\$0.00	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LAE	\$9,611.13	\$500.00	\$10,111.13	\$0.00	\$10,111.13	\$0.00	\$0.00	\$10,111.13	\$0.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$9,611.13	\$500.00	\$10,111.13	\$0.00	\$10,111.13	\$0.00	\$0.00	\$10,111.13	\$0.00	\$0.00	\$0.00	\$0.00
2531	Medicinas y productos farmacéuticos	\$9,611.13	\$500.00	\$10,111.13	\$0.00	\$10,111.13	\$0.00	\$0.00	\$10,111.13	\$0.00	\$0.00	\$0.00	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,100.00	\$49,102.01	\$52,202.01	\$23,779.60	\$28,422.41	\$23,779.60	\$0.00	\$28,422.41	\$23,779.60	\$23,779.60	\$0.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,100.00	\$49,102.01	\$52,202.01	\$23,779.60	\$28,422.41	\$23,779.60	\$0.00	\$28,422.41	\$23,779.60	\$23,779.60	\$0.00	\$0.00

Usu: trejo  
Rep: rptEstadoPresupuestoEjercos\_FF

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido o No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar	Duda
3511	Combustibles, lubricantes y aditivos	\$3,100.00	\$48,102.01	\$52,202.01	\$23,779.60	\$28,422.41	\$23,779.60	\$0.00	\$28,422.41	\$23,779.60	\$23,779.60	\$0.00	\$0.00
1700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$12,564.78	\$7,815.78	\$20,380.56	\$7,887.78	\$12,492.78	\$7,887.78	\$0.00	\$12,492.78	\$7,887.78	\$7,887.78	\$0.00	\$0.00
1710	Vestuario y uniformes	\$8,549.20	\$7,815.78	\$16,364.98	\$7,737.78	\$8,627.20	\$7,737.78	\$0.00	\$8,627.20	\$7,737.78	\$7,737.78	\$0.00	\$0.00
1711	Vestuario y uniformes	\$8,549.20	\$7,815.78	\$16,364.98	\$7,737.78	\$8,627.20	\$7,737.78	\$0.00	\$8,627.20	\$7,737.78	\$7,737.78	\$0.00	\$0.00
1740	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	\$0.00
1741	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	\$0.00
1750	Biancos y otros productos textiles, excepto prendas de v	\$299.85	\$0.00	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00	\$0.00
1751	Biancos y otros productos textiles, excepto prendas de v	\$299.85	\$0.00	\$299.85	\$0.00	\$299.85	\$0.00	\$0.00	\$299.85	\$0.00	\$0.00	\$0.00	\$0.00
1900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEI	\$33,356.95	\$7,460.62	\$40,817.57	\$7,881.93	\$32,935.64	\$7,881.93	\$0.00	\$32,935.64	\$7,881.93	\$7,881.93	\$0.00	\$0.00
1910	Herramientas menores	\$28,802.03	\$2,331.26	\$31,133.29	\$3,560.93	\$27,572.36	\$3,560.93	\$0.00	\$27,572.36	\$3,560.93	\$3,560.93	\$0.00	\$0.00
1911	Herramientas menores	\$28,802.03	\$2,331.26	\$31,133.29	\$3,560.93	\$27,572.36	\$3,560.93	\$0.00	\$27,572.36	\$3,560.93	\$3,560.93	\$0.00	\$0.00
1920	Refacciones y accesorios menores de edificios	\$3,252.94	\$5,129.36	\$8,382.30	\$4,321.00	\$4,061.30	\$4,321.00	\$0.00	\$4,061.30	\$4,321.00	\$4,321.00	\$0.00	\$0.00
1921	Refacciones y accesorios menores de edificios	\$3,252.94	\$5,129.36	\$8,382.30	\$4,321.00	\$4,061.30	\$4,321.00	\$0.00	\$4,061.30	\$4,321.00	\$4,321.00	\$0.00	\$0.00
1940	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	\$0.00
1941	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	\$0.00
000	SERVICIOS GENERALES	\$5,966,676.87	\$2,962,766.80	\$8,929,443.67	\$3,878,133.08	\$5,051,300.59	\$3,871,869.08	\$6,264.00	\$5,057,564.59	\$3,807,987.68	\$3,807,987.68	\$63,881.40	\$0.00
100	SERVICIOS BÁSICOS	\$114,022.00	-\$27,921.90	\$86,100.10	\$15,684.75	\$70,515.35	\$15,684.75	\$0.00	\$70,515.35	\$15,684.75	\$15,684.75	\$0.00	\$0.00
120	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	\$0.00
121	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	\$0.00
130	Agua	\$18,792.00	-\$3,000.00	\$15,792.00	\$0.00	\$15,792.00	\$0.00	\$0.00	\$15,792.00	\$0.00	\$0.00	\$0.00	\$0.00
131	Agua	\$18,792.00	-\$3,000.00	\$15,792.00	\$0.00	\$15,792.00	\$0.00	\$0.00	\$15,792.00	\$0.00	\$0.00	\$0.00	\$0.00
170	Servicios de acceso de Internet, redes y procesamiento c	\$89,995.88	-\$29,788.25	\$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	\$0.00
171	Servicios de acceso de Internet, redes y procesamiento c	\$89,995.88	-\$29,788.25	\$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	\$0.00
180	Servicios postales y telegráficos	\$5,234.12	\$428.25	\$5,662.37	\$1,321.92	\$4,340.45	\$1,321.92	\$0.00	\$4,340.45	\$1,321.92	\$1,321.92	\$0.00	\$0.00
182	Servicios postales	\$5,234.12	\$428.25	\$5,662.37	\$1,321.92	\$4,340.45	\$1,321.92	\$0.00	\$4,340.45	\$1,321.92	\$1,321.92	\$0.00	\$0.00
200	SERVICIOS DE ARRENDAMIENTO	\$375,667.69	\$70,676.52	\$446,244.21	\$159,127.92	\$287,116.29	\$159,127.92	\$0.00	\$287,116.29	\$159,127.92	\$159,127.92	\$0.00	\$0.00
230	Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$62,504.32	\$62,504.32	\$62,468.32	\$36.00	\$62,468.32	\$0.00	\$36.00	\$62,468.32	\$62,468.32	\$0.00	\$0.00
231	Arrendamiento de mobiliario y equipo de administración,	\$0.00	\$62,504.32	\$62,504.32	\$62,468.32	\$36.00	\$62,468.32	\$0.00	\$36.00	\$62,468.32	\$62,468.32	\$0.00	\$0.00
250	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	\$0.00
251	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	\$0.00
270	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	\$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
1271	\$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
1290	\$351,298.18	-\$6,835.78	\$344,462.40	\$81,443.60	\$263,018.80	\$81,443.60	\$0.00	\$263,018.80	\$81,443.60	\$81,443.60	\$0.00
1291	\$351,298.18	-\$6,835.78	\$344,462.40	\$81,443.60	\$263,018.80	\$81,443.60	\$0.00	\$263,018.80	\$81,443.60	\$81,443.60	\$0.00
1300	\$4,484,353.31	\$2,502,472.16	\$6,986,825.47	\$3,025,144.67	\$3,961,680.80	\$3,018,880.67	\$6,264.00	\$3,967,944.80	\$2,969,470.27	\$2,969,470.27	\$49,410.40
1310	\$259,194.34	-\$212,479.37	\$46,714.97	\$1,310.10	\$45,404.87	\$1,310.10	\$0.00	\$45,404.87	\$1,310.10	\$1,310.10	\$0.00
1311	\$259,194.34	-\$212,479.37	\$46,714.97	\$1,310.10	\$45,404.87	\$1,310.10	\$0.00	\$45,404.87	\$1,310.10	\$1,310.10	\$0.00
1340	\$69,846.80	\$94,996.00	\$154,842.80	\$0.00	\$154,842.80	\$0.00	\$0.00	\$154,842.80	\$0.00	\$0.00	\$0.00
1341	\$69,846.80	\$94,996.00	\$154,842.80	\$0.00	\$154,842.80	\$0.00	\$0.00	\$154,842.80	\$0.00	\$0.00	\$0.00
1380	\$68,270.00	\$109,622.40	\$177,892.40	\$117,443.05	\$60,449.35	\$117,443.05	\$0.00	\$60,449.35	\$117,443.05	\$117,443.05	\$0.00
1381	\$68,270.00	\$109,622.40	\$177,892.40	\$117,443.05	\$60,449.35	\$117,443.05	\$0.00	\$60,449.35	\$117,443.05	\$117,443.05	\$0.00
1390	\$4,087,042.17	\$2,520,333.13	\$6,607,375.30	\$2,806,391.52	\$3,700,983.78	\$2,900,127.52	\$6,264.00	\$3,707,247.78	\$2,850,717.12	\$2,850,717.12	\$49,410.40
1391	\$2,934,272.35	\$2,016,121.29	\$4,950,393.64	\$2,533,972.22	\$2,416,421.42	\$2,527,708.22	\$6,264.00	\$2,422,685.42	\$2,478,297.82	\$2,478,297.82	\$49,410.40
1392	\$1,135,369.82	\$504,211.84	\$1,639,581.66	\$372,419.30	\$1,267,162.36	\$372,419.30	\$0.00	\$1,267,162.36	\$372,419.30	\$372,419.30	\$0.00
1393	\$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
1400	\$114,473.12	\$8,035.56	\$122,508.68	\$48,307.96	\$74,200.72	\$48,307.96	\$0.00	\$74,200.72	\$48,307.96	\$48,307.96	\$0.00
1410	\$109,609.12	\$8,035.56	\$117,644.68	\$48,307.96	\$69,336.72	\$48,307.96	\$0.00	\$69,336.72	\$48,307.96	\$48,307.96	\$0.00
1411	\$109,609.12	\$8,035.56	\$117,644.68	\$48,307.96	\$69,336.72	\$48,307.96	\$0.00	\$69,336.72	\$48,307.96	\$48,307.96	\$0.00
1470	\$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
1471	\$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
1500	\$103,695.89	\$85,993.89	\$189,689.78	\$139,195.92	\$50,493.86	\$139,195.92	\$0.00	\$50,493.86	\$139,195.92	\$139,195.92	\$0.00
1510	\$31,898.10	\$21,683.21	\$53,581.31	\$23,887.20	\$29,694.11	\$23,887.20	\$0.00	\$29,694.11	\$23,887.20	\$23,887.20	\$0.00
1511	\$31,898.10	\$21,683.21	\$53,581.31	\$23,887.20	\$29,694.11	\$23,887.20	\$0.00	\$29,694.11	\$23,887.20	\$23,887.20	\$0.00
1520	\$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
1521	\$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
1530	\$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
1531	\$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
1550	\$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
1551	\$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
1570	\$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
1571	\$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
1580	\$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

Unidad Administrativa		Presupuesto Vigente		Presupuesto Disponible para Comprometer		Comprometid Devengado		Presupuesto Sin Devengar		Cuentas por Pagar Deuda	
Objeto del Gasto		Ampliaciones / (Reducciones)	Comprometido	Comprometido	Devengado	Devengado	Devengado	Devengado	Ejercido	Pagado	Pagado
3581	Servicios de limpieza y manejo de desechos	\$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	\$53,929.01	\$233,879.94	\$122,627.13	\$165,181.82	\$122,627.13	\$0.00	\$165,181.82	\$108,156.13	\$108,156.13	\$14,471.00
3610	Difusión por radio, televisión y otros medios de mensajer	\$51,725.01	\$222,373.61	\$119,147.13	\$274,098.62	\$119,147.13	\$0.00	\$154,951.49	\$104,676.13	\$104,676.13	\$14,471.00
3613	Servicio de impresión y reproducción	\$51,725.01	\$222,373.61	\$119,147.13	\$274,098.62	\$119,147.13	\$0.00	\$154,951.49	\$104,676.13	\$104,676.13	\$14,471.00
3620	Difusión por radio, televisión y otros medios de mensajer	\$2,204.00	\$11,506.33	\$3,480.00	\$13,710.33	\$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 mensajer	\$2,204.00	\$11,506.33	\$3,480.00	\$13,710.33	\$3,480.00	\$0.00	\$10,230.33	\$3,480.00	\$3,480.00	\$0.00
1700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$47,602.44	\$402,479.21	\$146,961.04	\$450,081.65	\$146,961.04	\$0.00	\$303,120.61	\$146,961.04	\$146,961.04	\$0.00
1710	Pasajes aéreos	-\$2,137.76	\$49,645.00	\$0.00	\$28,507.24	\$0.00	\$0.00	\$28,507.24	\$0.00	\$0.00	\$0.00
1711	Pasajes aéreos	-\$2,137.76	\$49,645.00	\$0.00	\$28,507.24	\$0.00	\$0.00	\$28,507.24	\$0.00	\$0.00	\$0.00
1720	Pasajes terrestres	\$5,732.02	\$30,237.18	\$5,576.34	\$35,969.20	\$5,576.34	\$0.00	\$30,392.86	\$5,576.34	\$5,576.34	\$0.00
1721	Pasajes terrestres	\$5,732.02	\$30,237.18	\$5,576.34	\$35,969.20	\$5,576.34	\$0.00	\$30,392.86	\$5,576.34	\$5,576.34	\$0.00
1750	Viáticos en el país	\$13,421.00	\$60,136.23	\$10,222.68	\$73,557.23	\$10,222.68	\$0.00	\$63,334.55	\$10,222.68	\$10,222.68	\$0.00
1751	Viáticos en el país	\$13,421.00	\$60,136.23	\$10,222.68	\$73,557.23	\$10,222.68	\$0.00	\$63,334.55	\$10,222.68	\$10,222.68	\$0.00
1752	Gasto de traslados en comisiones oficiales	\$421.00	\$18,546.54	\$2,511.48	\$18,967.54	\$2,511.48	\$0.00	\$16,456.06	\$2,511.48	\$2,511.48	\$0.00
1780	Servicios integrales de traslado y viáticos	\$49,587.18	\$262,460.80	\$131,162.02	\$312,047.98	\$131,162.02	\$0.00	\$180,885.96	\$131,162.02	\$131,162.02	\$0.00
1781	Servicios integrales de traslado y viáticos	\$49,587.18	\$262,460.80	\$131,162.02	\$312,047.98	\$131,162.02	\$0.00	\$180,885.96	\$131,162.02	\$131,162.02	\$0.00
800	SERVICIOS OFICIALES	\$221,969.12	\$138,205.71	\$221,183.69	\$360,174.83	\$221,183.69	\$0.00	\$138,991.14	\$221,183.69	\$221,183.69	\$0.00
840	Exposiciones	\$207,969.12	\$138,205.71	\$215,150.68	\$346,174.83	\$215,150.68	\$0.00	\$131,024.15	\$215,150.68	\$215,150.68	\$0.00
841	Exposiciones	\$171,169.12	\$7,540.00	\$153,975.68	\$178,709.12	\$153,975.68	\$0.00	\$24,733.44	\$153,975.68	\$153,975.68	\$0.00
843	Espectáculos culturales	\$36,800.00	\$130,665.71	\$61,175.00	\$167,465.71	\$61,175.00	\$0.00	\$106,290.71	\$61,175.00	\$61,175.00	\$0.00
850	Gastos de representación	\$14,000.00	\$0.00	\$6,033.01	\$14,000.00	\$6,033.01	\$0.00	\$7,966.99	\$6,033.01	\$6,033.01	\$0.00
851	Gastos de representación	\$14,000.00	\$0.00	\$6,033.01	\$14,000.00	\$6,033.01	\$0.00	\$7,966.99	\$6,033.01	\$6,033.01	\$0.00
000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO	\$1,139,838.06	\$0.00	\$1,120,038.06	\$1,139,838.06	\$1,120,038.06	\$0.00	\$19,800.00	\$1,120,038.06	\$1,120,038.06	\$0.00
400	AYUDAS SOCIALES	\$1,139,838.06	\$0.00	\$1,120,038.06	\$1,139,838.06	\$1,120,038.06	\$0.00	\$19,800.00	\$1,120,038.06	\$1,120,038.06	\$0.00
410	Ayudas sociales a personas	\$937,218.06	\$0.00	\$937,218.06	\$937,218.06	\$937,218.06	\$0.00	\$0.00	\$937,218.06	\$937,218.06	\$0.00
411	Ayudas sociales a personas	\$937,218.06	\$0.00	\$937,218.06	\$937,218.06	\$937,218.06	\$0.00	\$0.00	\$937,218.06	\$937,218.06	\$0.00
420	Becas y otras ayudas para programas de capacitación	\$202,620.00	\$0.00	\$182,820.00	\$202,620.00	\$182,820.00	\$0.00	\$19,800.00	\$182,820.00	\$182,820.00	\$0.00
421	Becas y otras ayudas para programas de capacitación	\$202,620.00	\$0.00	\$182,820.00	\$202,620.00	\$182,820.00	\$0.00	\$19,800.00	\$182,820.00	\$182,820.00	\$0.00
000	BIENES MUEBLES, INMUEBLES E INTANGIBLE	\$49,671.29	\$0.00	\$34,359.10	\$49,671.29	\$34,359.10	\$0.00	\$15,312.19	\$16,962.81	\$16,962.81	\$17,396.29
100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$37,671.29	\$0.00	\$30,536.59	\$37,671.29	\$30,536.59	\$0.00	\$7,134.70	\$13,140.30	\$13,140.30	\$17,396.29
110	Muebles de oficina y estantería	\$18,000.00	\$0.00	\$13,140.30	\$18,000.00	\$13,140.30	\$0.00	\$4,859.70	\$13,140.30	\$13,140.30	\$0.00

Objeto del Gasto	Unidad Administrativa	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Presupuesto Disponible para		Devengado	Comprometid o No Devengado	Presupuesto Sin Devenegar	Ejercido	Pagado	Cuentas por Pagar Deuda
					Comprometido	Comprometer						
.111	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
.120	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	\$0.00	\$0.00	\$17,396.29
.121	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	\$0.00	\$0.00	\$17,396.29
.190	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
.191	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
200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIV	\$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
210	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
211	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
290	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
291	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
000	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
900	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
910	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
911	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
<b>RECURSOS PROPIOS</b>		\$6,825,067.00	\$4,307,873.49	\$11,732,940.49	\$5,343,576.10	\$6,369,564.39	\$5,337,312.10	\$6,264.00	\$6,365,628.39	\$5,256,034.41	\$5,256,034.41	\$81,277.69
<b>Total Final</b>		\$45,574,770.00	\$8,666,273.49	\$54,423,750.49	\$43,999,224.39	\$10,404,726.10	\$31,282,066.54	\$12,717,157.85	\$23,141,683.95	\$29,886,284.60	\$29,886,284.60	\$1,395,781.94

MA. LOURDES VAZQUEZ MIRANDA  
TITULAR DEL AREA ADMINISTRATIVA

*Ma. Elizabeth Rodriguez Romero*  
MA. ELIZABETH RODRIGUEZ ROMERO  
DIRECTORA GENERAL