

Objeto del Gasto	Aprobado	Aplicaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
323000	Atendimiento de mobiliario y equipo de administración,	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
323002	Atendimiento de Equipo de Fotocopiado	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
327000	Atendimiento de activos intangibles	\$95,000.00	\$0.00	\$95,000.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
327001	Atendimiento de activos intangibles	\$95,000.00	\$0.00	\$95,000.00	\$95,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y otros	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331000	Servicios legales, de contabilidad, auditoría y recepciones	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334000	Servicios de capacitación	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336000	Servicios de apoyo administrativo, (fotocopiado e impresión	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336001	Servicios de apoyo administrativo, (fotocopiado e impresión	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
345000	Seguro de bienes patrimoniales	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
345001	Seguros	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
350000	Servicios de instalación, reparación, mantenimiento y	\$132,000.00	\$0.00	\$132,000.00	\$132,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351000	Conservación y mantenimiento menor de inmuebles	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
352000	Instalación, reparación y mantenimiento de mobiliario y	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transporte	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
356000	Servicios de limpieza y manejo de desechos	\$72,000.00	\$0.00	\$72,000.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
356001	Servicio de Limpieza y Manejo de Desechos	\$72,000.00	\$0.00	\$72,000.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$30,000.00	\$2,984.00	\$32,984.00	\$17,594.00	\$15,000.00	\$17,594.00	\$15,000.00	\$17,594.00	\$17,594.00	\$0.00
361000	Difusión por radio, televisión y otros medios de mensajería	\$30,000.00	\$2,984.00	\$32,984.00	\$17,594.00	\$15,000.00	\$17,594.00	\$15,000.00	\$17,594.00	\$17,594.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$30,000.00	\$2,984.00	\$32,984.00	\$17,594.00	\$15,000.00	\$17,594.00	\$15,000.00	\$17,594.00	\$17,594.00	\$0.00
370000	Servicios de traslado y vívidos	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
372000	Pasajes terrestres	\$14,384.00	\$16.00	\$14,400.00	\$3,600.00	\$3,600.00	\$0.00	\$10,800.00	\$3,600.00	\$3,600.00	\$0.00
372001	Pasajes terrestres	\$14,384.00	\$16.00	\$14,400.00	\$3,600.00	\$3,600.00	\$0.00	\$10,800.00	\$3,600.00	\$3,600.00	\$0.00
375000	Valores en el país	\$18,000.00	\$-16.00	\$17,984.00	\$354.00	\$354.00	\$0.00	\$17,630.00	\$354.00	\$354.00	\$0.00
375001	Valores en el país	\$18,000.00	\$-16.00	\$17,984.00	\$354.00	\$354.00	\$0.00	\$17,630.00	\$354.00	\$354.00	\$0.00
380000	Servicios oficiales	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
382000	Gastos de orden social y cultural	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
382001	Gastos de orden social	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
383000	Congresos y convenciones	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
383001	Congresos, Convenciones	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00
390000	Otros servicios generales	\$1,184,000.00	\$0.00	\$1,184,000.00	\$430,024.60	\$430,024.60	\$0.00	\$744,975.40	\$430,024.60	\$430,024.60	\$0.00
392000	Impuestos y derechos	\$987,059.00	\$-520.01	\$986,539.00	\$334,986.60	\$334,986.60	\$0.00	\$651,552.40	\$334,986.60	\$334,986.60	\$0.00
392001	Pago de ISR	\$867,059.00	\$-520.01	\$866,539.00	\$297,523.40	\$297,523.40	\$0.00	\$569,015.60	\$297,523.40	\$297,523.40	\$0.00
392005	Pago de derechos	\$25,000.00	\$0.00	\$25,000.00	\$5,478.00	\$5,478.00	\$0.00	\$19,521.00	\$5,478.00	\$5,478.00	\$0.00
396000	Impuesto sobre nómina y otros que se devengan de una	\$191,941.00	\$20.01	\$191,961.00	\$127,531.00	\$127,531.00	\$0.00	\$64,430.00	\$127,531.00	\$127,531.00	\$0.00
396001	Impuesto sobre nómina y otros que se devengan de una	\$191,941.00	\$20.01	\$191,961.00	\$127,531.00	\$127,531.00	\$0.00	\$64,430.00	\$127,531.00	\$127,531.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS	\$2,708,095.00	\$0.00	\$2,708,095.00	\$997,677.90	\$997,702.70	\$722,714.40	\$1,720,392.30	\$997,677.90	\$997,677.90	\$0.00
440000	Ayudas sociales	\$2,708,095.00	\$0.00	\$2,708,095.00	\$997,677.90	\$997,702.70	\$722,714.40	\$1,720,392.30	\$997,677.90	\$997,677.90	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$896,404.00	\$-33,384.00	\$863,020.00	\$451,095.00	\$88,740.00	\$22,185.00	\$473,280.00	\$451,095.00	\$451,095.00	\$0.00
442001	Becas	\$896,404.00	\$-33,384.00	\$863,020.00	\$451,095.00	\$88,740.00	\$22,185.00	\$473,280.00	\$451,095.00	\$451,095.00	\$0.00
444000	Ayudas sociales a actividades científicas o académicas	\$2,112,691.00	\$33,384.00	\$2,146,075.00	\$546,582.90	\$909,962.70	\$700,529.40	\$1,247,112.30	\$546,582.90	\$546,582.90	\$0.00
444001	Ayudas sociales a actividades científicas o académicas	\$2,112,691.00	\$33,384.00	\$2,146,075.00	\$546,582.90	\$909,962.70	\$700,529.40	\$1,247,112.30	\$546,582.90	\$546,582.90	\$0.00
Total		\$21,291,847.00	\$0.00	\$21,291,847.00	\$5,971,834.07	\$5,925,432.43	\$4,476,181.54	\$7,896,034.57	\$4,997,190.76	\$4,874,803.47	\$28,043.36

DRA. ROCÍO RUIZ DE CEBARRERA
DIRECTORA GENERAL

L.C. RAFAEL VARGAS MALDONADO
TITULAR DE LA UNIDAD DE SERVICIO ADMINISTRATIVO

L.C. MA. BASILISMA MALDONADO
JEFE DE DEPARTAMENTO DE CONTABILIDAD