

## ORGANISMO PUBLICO DESCENTRALIZADO

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

CLASIFICACION ADMINISTRATIVA: 21121

DE LA ORGANIZACION: 116D01100 A LA ORGANIZACION 116D01910

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUB EJERCICIO	CTA. POR PAGAR (DEUDA)
10000000	SERVICIOS PERSONALES	66,000,008.00	30,000.00	66,030,008.00	0.00	62,132,860.19	62,132,860.19	62,132,860.19	3,897,147.81	0.00
11000000	REMUNERACIONES AL PERSON	2,693,692.00	105,230.48	2,804,962.48	0.00	2,804,962.48	2,804,962.48	2,804,962.48	0.00	0.00
11300000	SUELDOS BASE AL PERSONAL	2,693,692.00	105,230.48	2,804,962.48	0.00	2,804,962.48	2,804,962.48	2,804,962.48	0.00	0.00
11300001-110221-1	SUELDOS Y SALARIOS	2,693,692.00	105,230.48	2,804,962.48	0.00	2,804,962.48	2,804,962.48	2,804,962.48	0.00	0.00
12000000	REMUNERACIONES AL PERSON	12,405,923.00	199,351.50	12,605,274.50	0.00	12,389,628.58	12,389,628.58	12,389,628.58	215,645.92	0.00
12200000	SUELDOS BASE AL PERSONAL	11,838,236.00	191,689.17	12,027,985.17	0.00	11,812,339.25	11,812,339.25	11,812,339.25	215,645.92	0.00
12200001-110221-1	SUELDOS AL PERSONAL EVEN	5,835,571.00	191,689.17	6,027,260.17	0.00	6,027,260.17	6,027,260.17	6,027,260.17	0.00	0.00
12200003-110221-1	SUELDOS AL EMPLEADO ETA	6,003,725.00	0.00	6,003,725.00	0.00	5,785,079.08	5,785,079.08	5,785,079.08	215,645.92	0.00
12300000	RETRIBUCIONES POR SERVIC	569,627.00	7,662.33	577,289.33	0.00	577,289.33	577,289.33	577,289.33	0.00	0.00
12300002-110221-1	AYUDA POR SERVICIOS	569,627.00	7,662.33	577,289.33	0.00	577,289.33	577,289.33	577,289.33	0.00	0.00
13000000	REMUNERACIONES ADICIONAL	11,541,578.00	212,095.05	11,329,482.95	0.00	10,629,838.53	10,629,838.53	10,629,838.53	699,644.42	0.00
13100000	PRIMAS POR AÑO DE SERVIC	56,256.00	0.00	56,256.00	0.00	38,473.50	38,473.50	38,473.50	17,782.50	0.00
13100001-110221-1	QUINQUENIOS	8,496.00	0.00	8,496.00	0.00	4,530.00	4,530.00	4,530.00	3,966.00	0.00
13100002-110221-1	QUINQUENIOS NUEVA GENERA	47,760.00	0.00	47,760.00	0.00	33,943.50	33,943.50	33,943.50	13,816.50	0.00
13200000	PRIMAS DE VACACIONES, DO	7,116,959.00	19,202.61	7,136,161.61	0.00	6,819,275.24	6,819,275.24	6,819,275.24	316,886.37	0.00
13200002-110221-1	GRATIFICACIÓN ANUAL	6,078,888.00	0.00	6,078,888.00	0.00	5,774,130.10	5,774,130.10	5,774,130.10	304,757.90	0.00
13200003-110221-1	PRIMA VACACIONAL	237,091.00	7,302.61	244,393.61	0.00	244,393.61	244,393.61	244,393.61	0.00	0.00
13200004-110221-1	BONO ANUAL DE DESPENSA	757,500.00	2,900.00	760,400.00	0.00	748,251.53	748,251.53	748,251.53	12,148.47	0.00
13200005-110221-1	CANASTA NAVIDEÑA	43,500.00	9,000.00	52,500.00	0.00	52,500.00	52,500.00	52,500.00	0.00	0.00
13300000	HORAS EXTRAORDINARIAS	3,420,000.00	266,647.76	3,153,352.22	0.00	2,788,376.67	2,788,376.67	2,788,376.67	364,975.55	0.00
13300001-110221-1	COMPENSACIÓN POR SERVICI	3,420,000.00	266,647.76	3,153,352.22	0.00	2,788,376.67	2,788,376.67	2,788,376.67	364,975.55	0.00
13400000	COMPENSACIONES	948,363.00	35,350.12	983,713.12	0.00	983,713.12	983,713.12	983,713.12	0.00	0.00
13400003-110221-1	COMPENSACIÓN POR AJUSTE	118,546.00	4,418.04	122,964.04	0.00	122,964.04	122,964.04	122,964.04	0.00	0.00
13400007-110221-1	COMPENSACIÓN ADMINISTRAT	829,817.00	30,932.08	860,749.08	0.00	860,749.08	860,749.08	860,749.08	0.00	0.00
14000000	SEGURIDAD SOCIAL	3,436,314.00	2,114.48	3,438,428.48	0.00	2,531,103.22	2,531,103.22	2,531,103.22	907,325.26	0.00
14100000	SIN DESCRIPCION	3,382,320.00	0.00	3,382,320.00	0.00	2,474,994.74	2,474,994.74	2,474,994.74	907,325.26	0.00
14100001-110221-1	INSTITUTO MEXICANO DEL S	3,091,600.00	0.00	3,091,600.00	0.00	2,284,325.63	2,284,325.63	2,284,325.63	827,274.37	0.00
14100002-110221-1	SEGURO INSTITUCIONAL	290,720.00	0.00	290,720.00	0.00	210,669.11	210,669.11	210,669.11	80,050.89	0.00



## ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

CLASIFICACION ADMINISTRATIVA: 21121

DE LA ORGANIZACION: 116D01100 A LA ORGANIZACION 116D01910

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUB EJERCICIO	CTA. POR PAGAR (DEUDA)
14300000	APORTACIONES AL SISTEMA	53,994.00	2,114.48	56,108.48	0.00	56,108.48	56,108.48	56,108.48	0.00	0.00
14300001-110221-1	SISTEMA DE AHORRO PARA E	53,994.00	2,114.48	56,108.48	0.00	56,108.48	56,108.48	56,108.48	0.00	0.00
15000000	OTRAS PRESTACIONES SOCIA	35,117,077.00	83,288.43	35,033,808.57	0.00	32,986,993.86	32,986,993.86	32,986,993.86	2,046,814.71	0.00
15200000	INDEMNIZACIONES	549,490.00	18,298.68	567,788.68	0.00	567,788.68	567,788.68	567,788.68	0.00	0.00
15200001-110221-1	PENSIONES, JUBILACIONES	549,490.00	18,298.68	567,788.68	0.00	567,788.68	567,788.68	567,788.68	0.00	0.00
15300000	PRESTACIONES Y HABERES D	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
15300001-177121-1	LIQUIDACIONES POR INDEMN	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
15400000	PRESTACIONES CONTRACTUAL	32,421,987.00	136,079.26	32,285,907.74	0.00	30,298,465.18	30,298,465.18	30,298,465.18	1,987,442.56	0.00
15400001-110221-1	AYUDA PARA PASAJES	1,984,836.00	363,161.00	1,611,575.00	0.00	1,588,055.00	1,588,055.00	1,588,055.00	43,620.00	0.00
15400002-110221-1	AYUDA PARA ALIMENTOS Y APAR	282,200.00	2,186.00	284,386.00	0.00	166,060.00	166,060.00	166,060.00	98,325.00	0.00
15400003-110221-1	MATERIAL DIDACTICO	215,906.00	215,906.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15400004-110221-1	DESPENSA	1,718,628.00	125,310.50	1,593,317.50	0.00	1,552,601.48	1,552,601.48	1,552,601.48	40,716.02	0.00
15400005-110221-1	PREVISION SOCIAL MULTIPLE	755,613.00	114,080.69	641,532.31	0.00	626,423.26	626,423.26	626,423.26	15,109.05	0.00
15400007-110221-1	PAGO DE DIAS ECONOMICOS	220,000.00	220,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15400014-110221-1	AYUDA PARA LA ADQUISICION	0.00	150,000.00	150,000.00	0.00	148,708.33	148,708.33	148,708.33	1,291.67	0.00
15400017-110221-1	PAGO DEL DIA DE LAS MADR	0.00	220,000.00	220,000.00	0.00	196,000.00	196,000.00	196,000.00	24,000.00	0.00
15400023-110221-1	COMPENSACION TEMPORAL CO	0.00	222,347.90	222,347.90	0.00	198,006.70	198,006.70	198,006.70	24,341.20	0.00
15400025-110221-1	ASIGNACION POR ACTIVIDAD	0.00	122,142.32	122,142.32	0.00	122,142.32	122,142.32	122,142.32	0.00	0.00
15400030-110221-1	GRATIFICACION EXTRAORDIN	27,284,804.00	193,188.41	27,091,615.59	0.00	25,351,575.97	25,351,575.97	25,351,575.97	1,740,038.62	0.00
15400031-110221-1	GRATIFICACION	0.00	368,882.12	368,882.12	0.00	368,882.12	368,882.12	368,882.12	0.00	0.00
15500000	APOYOS A LA CAPACTACION	2,145,600.00	4,512.15	2,150,112.15	0.00	2,090,740.00	2,090,740.00	2,090,740.00	59,372.15	0.00
15500002-110221-1	AYUDA PARA CAPACTACION	2,145,600.00	4,512.15	2,150,112.15	0.00	2,090,740.00	2,090,740.00	2,090,740.00	59,372.15	0.00
17000000	PAGO DE ESTIMULOS A SERV	799,424.00	18,607.02	818,031.02	0.00	790,313.52	790,313.52	790,313.52	27,717.50	0.00
17100000	ESTIMULOS	799,424.00	18,607.02	818,031.02	0.00	790,313.52	790,313.52	790,313.52	27,717.50	0.00
17100001-110221-1	ESTIMULO POR ANTIGÜEDAD	88,162.00	26,517.00	61,635.00	0.00	61,635.00	61,635.00	61,635.00	0.00	0.00
17100006-110221-1	ESTIMULO A SERVIDORES FÚ	711,272.00	15,276.02	726,548.02	0.00	726,548.02	726,548.02	726,548.02	0.00	0.00
17100010-110221-1	ESTIMULO AL DESTACADO DE	0.00	29,848.00	29,848.00	0.00	2,130.50	2,130.50	2,130.50	27,717.50	0.00
20000000	MATERIALES Y SUMINISTROS	2,565,217.00	269,170.32	2,296,046.68	0.00	1,887,214.01	1,887,214.01	1,887,214.01	408,832.67	0.00

## INSTITUTO VERACRUZANO DE LA CULTURA

## ORGANISMO PUBLICO DESCENTRALIZADO

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

CLASIFICACION ADMINISTRATIVA: 21121

DE LA ORGANIZACION: 116D01100 A LA ORGANIZACION 116D01910

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUB EJERCICIO	CTA. POR PAGAR (DEUDA)
21000000	MATERIALES DE ADMINISTRA	598,782.00	39,147.74	559,634.26	0.00	415,665.09	415,665.09	415,665.09	143,989.17	0.00
21100000	MATERIALES, ÚTILES Y EQU	160,086.00	68,083.09	92,002.91	0.00	74,002.91	74,002.91	74,002.91	18,000.00	0.00
21100001-110221-1	MATERIALES Y ÚTILES DE O	160,086.00	92,255.99	67,830.01	0.00	64,830.01	64,830.01	64,830.01	3,000.00	0.00
21100001-250221-1	MATERIALES Y ÚTILES DE O	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00
21100001-275221-1	MATERIALES Y ÚTILES DE O	0.00	9,172.90	9,172.90	0.00	9,172.90	9,172.90	9,172.90	0.00	0.00
21400000	MATERIALES, ÚTILES Y EQU	114,810.00	10,088.83	104,721.17	0.00	81,036.00	81,036.00	81,036.00	23,685.17	0.00
21400001-110221-1	MATERIALES Y ÚTILES PARA	114,810.00	15,915.93	98,894.07	0.00	75,208.90	75,208.90	75,208.90	23,685.17	0.00
21400001-275221-1	MATERIALES Y ÚTILES PARA	0.00	5,827.10	5,827.10	0.00	5,827.10	5,827.10	5,827.10	0.00	0.00
21600000	MATERIAL DE LIMPIEZA	163,109.00	87,117.44	75,991.56	0.00	73,707.56	73,707.56	73,707.56	2,284.00	0.00
21600001-110221-1	MATERIAL DE LIMPIEZA	163,109.00	87,117.44	75,991.56	0.00	73,707.56	73,707.56	73,707.56	2,284.00	0.00
21700000	MATERIALES Y ÚTILES DE E	160,777.00	126,141.62	286,918.62	0.00	186,918.62	186,918.62	186,918.62	100,000.00	0.00
21700001-110221-1	MATERIAL DIDÁCTICO	60,777.00	126,141.62	186,918.62	0.00	186,918.62	186,918.62	186,918.62	0.00	0.00
21700001-140121-1	MATERIAL DIDÁCTICO	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00
22000000	ALIMENTO Y UTENSILIOS	11,100.00	11,336.47	22,436.47	0.00	22,436.47	22,436.47	22,436.47	0.00	0.00
22100000	PRODUCTOS ALIMENTICIOS P	10,600.00	11,836.47	22,436.47	0.00	22,436.47	22,436.47	22,436.47	0.00	0.00
22100004-110221-1	PRODUCTOS ALIMENTICIOS P	8,600.00	8,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22100005-110221-1	AGUA PURIFICADA	2,000.00	20,436.47	22,436.47	0.00	22,436.47	22,436.47	22,436.47	0.00	0.00
22300000	UTENSILIOS PARA EL SERV	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22300001-110221-1	UTENSILIOS PARA SERVICIO	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
24000000	MATERIALES Y ARTÍCULOS D	500,018.00	38,687.55	538,705.55	0.00	481,190.08	481,190.08	481,190.08	58,515.47	0.00
24100000	PRODUCTOS MINERALES NO M	400.00	927.60	1,327.60	0.00	1,327.60	1,327.60	1,327.60	0.00	0.00
24100001-110221-1	PRODUCTOS MINERALES NO M	400.00	927.60	1,327.60	0.00	1,327.60	1,327.60	1,327.60	0.00	0.00
24200000	CEMENTO Y PRODUCTOS DE C	8,200.00	7,737.71	15,937.71	0.00	15,937.71	15,937.71	15,937.71	0.00	0.00
24200001-110221-1	CEMENTO Y PRODUCTOS DE C	8,200.00	7,737.71	15,937.71	0.00	15,937.71	15,937.71	15,937.71	0.00	0.00
24300000	CAL, YESO Y PRODUCTOS DE	6,000.00	21,356.20	27,356.20	0.00	27,356.20	27,356.20	27,356.20	0.00	0.00
24300001-110221-1	CAL, YESO Y PRODUCTOS DE	6,000.00	21,356.20	27,356.20	0.00	27,356.20	27,356.20	27,356.20	0.00	0.00
24400000	MADERA Y PRODUCTOS DE MA	40,000.00	12,463.79	52,463.79	0.00	52,463.79	52,463.79	52,463.79	0.00	0.00
24400001-110221-1	MADERA Y PRODUCTOS DE MA	40,000.00	12,463.79	52,463.79	0.00	52,463.79	52,463.79	52,463.79	0.00	0.00



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DE LA ORGANIZACION: 116D01100 A LA ORGANIZACION 116D01910

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUB EJERCICIO	CTA. POR PAGAR (DEUDA)
24500000	VIDRIO Y PRODUCTOS DE VIDRIO	15,500.00	8,303.20	23,803.20	0.00	23,803.20	23,803.20	23,803.20	0.00	0.00
24500001-110221-1	VIDRIO Y PRODUCTOS DE VIDRIO	15,500.00	8,303.20	23,803.20	0.00	23,803.20	23,803.20	23,803.20	0.00	0.00
24600000	MATERIAL ELÉCTRICO Y EQUIPO	282,068.00	38,307.76	243,760.24	0.00	185,244.77	185,244.77	185,244.77	53,515.47	0.00
24600001-110221-1	MATERIAL ELÉCTRICO Y EQUIPO	282,068.00	38,307.76	243,760.24	0.00	185,244.77	185,244.77	185,244.77	53,515.47	0.00
24700000	ARTÍCULOS METÁLICOS PARA	10,000.00	62,242.58	72,242.58	0.00	72,242.58	72,242.58	72,242.58	0.00	0.00
24700001-110221-1	ARTÍCULOS METÁLICOS PARA	10,000.00	62,242.58	72,242.58	0.00	72,242.58	72,242.58	72,242.58	0.00	0.00
24900000	OTROS MATERIALES Y ARTÍCULOS	137,850.00	35,035.77	102,814.23	0.00	102,814.23	102,814.23	102,814.23	0.00	0.00
24900001-110221-1	PINTURAS	137,850.00	35,035.77	102,814.23	0.00	102,814.23	102,814.23	102,814.23	0.00	0.00
25000000	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y	178,954.00	30,061.82	148,892.18	0.00	148,892.18	148,892.18	148,892.18	0.00	0.00
25100000	PRODUCTOS QUÍMICOS BÁSICOS	168,954.00	33,853.04	135,100.96	0.00	135,100.96	135,100.96	135,100.96	0.00	0.00
25100001-110221-1	SUSTANCIAS QUÍMICAS	168,954.00	33,853.04	135,100.96	0.00	135,100.96	135,100.96	135,100.96	0.00	0.00
25300000	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	0.00	3,828.00	3,828.00	0.00	3,828.00	3,828.00	3,828.00	0.00	0.00
25300001-110221-1	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	0.00	3,828.00	3,828.00	0.00	3,828.00	3,828.00	3,828.00	0.00	0.00
25500000	MATERIALES, ACCESORIOS Y EQUIPO	10,000.00	36.78	9,963.22	0.00	9,963.22	9,963.22	9,963.22	0.00	0.00
25500001-110221-1	MATERIALES, ACCESORIOS Y EQUIPO	10,000.00	36.78	9,963.22	0.00	9,963.22	9,963.22	9,963.22	0.00	0.00
26000000	COMBUSTIBLES, LUBRICANTES	461,511.00	199,945.41	661,456.41	0.00	546,373.38	546,373.38	546,373.38	115,083.03	0.00
26100000	COMBUSTIBLES, LUBRICANTES	461,511.00	199,945.41	661,456.41	0.00	546,373.38	546,373.38	546,373.38	115,083.03	0.00
26100002-110221-1	COMBUSTIBLES, LUBRICANTES	361,511.00	184,160.73	545,671.73	0.00	545,588.70	545,588.70	545,588.70	88.03	0.00
26100002-140121-1	COMBUSTIBLES, LUBRICANTES	100,000.00	0.00	100,000.00	0.00	0.00	0.00	0.00	100,000.00	0.00
26100002-250221-1	COMBUSTIBLES, LUBRICANTES	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	15,000.00	0.00
26100003-275221-1	COMBUSTIBLES, LUBRICANTES	0.00	784.68	784.68	0.00	784.68	784.68	784.68	0.00	0.00
27000000	VESTUARIO, BLANCOS, PRENDAS DE SEGURIDAD Y PROTECCIÓN	242,627.00	203,692.38	38,934.62	0.00	38,934.62	38,934.62	38,934.62	0.00	0.00
27200000	PRENDAS DE SEGURIDAD Y PROTECCIÓN	242,627.00	203,692.38	38,934.62	0.00	38,934.62	38,934.62	38,934.62	0.00	0.00
27200001-110221-1	PRENDAS DE PROTECCIÓN	241,627.00	202,692.38	38,934.62	0.00	38,934.62	38,934.62	38,934.62	0.00	0.00
27400000	PRODUCTOS TEXTILES	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
27400001-110221-1	TEXTILES	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29000000	HERRAMIENTAS, REFACCIONES	572,225.00	247,237.81	324,987.19	0.00	233,722.19	233,722.19	233,722.19	91,265.00	0.00
29100000	HERRAMIENTAS MENORES	38,200.00	11,201.02	49,401.02	0.00	49,401.02	49,401.02	49,401.02	0.00	0.00



## INSTITUTO VERACRUZANO DE LA CULTURA

## ORGANISMO PUBLICO DESCENTRALIZADO

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

CLASIFICACION ADMINISTRATIVA: 21121

DE LA ORGANIZACION: 116D01100 A LA ORGANIZACION 116D01910

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUB EJERCICIO	CTA. POR PAGAR (DEUDA)
29100001-110221-1	REFACCIONES,ACCESORIOS	38,200.00	8,999.60	47,139.60	0.00	47,139.60	47,139.60	47,139.60	0.00	0.00
29100002-110221-1	MATERIAL PARA TALLERES	0.00	2,261.42	2,261.42	0.00	2,261.42	2,261.42	2,261.42	0.00	0.00
29200000	REFACCIONES Y ACCESORIOS	3,000.00	730.03	3,730.03	0.00	3,730.03	3,730.03	3,730.03	0.00	0.00
29200001-110221-1	REFACCIONES Y ACCESORIOS	3,000.00	730.03	3,730.03	0.00	3,730.03	3,730.03	3,730.03	0.00	0.00
29400000	REFACCIONES Y ACCESORIOS	66,500.00	26,229.68	40,270.32	0.00	40,270.32	40,270.32	40,270.32	0.00	0.00
29400001-110221-1	REFACCIONES Y ACCESORIOS	66,500.00	26,229.68	40,270.32	0.00	40,270.32	40,270.32	40,270.32	0.00	0.00
29600000	REFACCIONES Y ACCESORIOS	17,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29600001-110221-1	NEUMATICOS Y CÁMARAS	17,000.00	17,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29900000	REFACCIONES Y ACCESORIOS	447,525.00	215,939.18	231,585.82	0.00	140,320.82	140,320.82	140,320.82	91,265.00	0.00
29900001-110221-1	MATERIALES Y SUMINISTROS	355,260.00	215,939.18	140,320.82	0.00	140,320.82	140,320.82	140,320.82	0.00	0.00
29900001-140121-1	MATERIALES Y SUMINISTROS	91,265.00	0.00	91,265.00	0.00	0.00	0.00	0.00	91,265.00	0.00
30000000	SERVICIOS GENERALES	26,361,842.00	6,363,645.95	32,725,487.95	0.00	28,972,139.78	28,972,139.78	28,695,393.96	3,753,348.17	276,745.82
31000000	SERVICIOS BÁSICOS	3,596,030.00	408,192.53	3,187,837.47	0.00	3,016,230.38	3,016,230.38	3,016,230.38	171,607.09	0.00
31100000	ENERGÍA ELÉCTRICA	2,496,000.00	324,194.65	2,171,805.35	0.00	2,171,805.35	2,171,805.35	2,171,805.35	0.00	0.00
31100001-110221-1	SERVICIO DE ENERGÍA ELÉC	2,496,000.00	324,194.65	2,171,805.35	0.00	2,171,805.35	2,171,805.35	2,171,805.35	0.00	0.00
31300000	AGUA	372,000.00	31,748.00	340,252.00	0.00	214,892.39	214,892.39	214,892.39	125,359.61	0.00
31300001-110221-1	SERVICIO DE AGUA POTABLE	372,000.00	31,748.00	340,252.00	0.00	214,892.39	214,892.39	214,892.39	125,359.61	0.00
31400000	TELEFONÍA TRADICIONAL	540,000.00	0.00	540,000.00	0.00	495,606.52	495,606.52	495,606.52	44,393.48	0.00
31400001-110221-1	SERVICIO TELEFÓNICO CONV	540,000.00	0.00	540,000.00	0.00	495,606.52	495,606.52	495,606.52	44,393.48	0.00
31700000	SERVICIOS DE ACCESO DE I	142,940.00	51,887.57	91,052.33	0.00	89,303.33	89,303.33	89,303.33	1,749.00	0.00
31700001-110221-1	SERVICIOS DE CONDUCCIÓN	142,940.00	70,286.60	72,653.40	0.00	70,904.40	70,904.40	70,904.40	1,749.00	0.00
31700001-275221-1	SERVICIOS DE CONDUCCIÓN	0.00	18,398.93	18,398.93	0.00	18,398.93	18,398.93	18,398.93	0.00	0.00
31800000	SERVICIOS POSTALES Y TEL	45,080.00	362.21	44,727.79	0.00	44,622.79	44,622.79	44,622.79	105.00	0.00
31800003-110221-1	SERVICIO DE MENSAJERÍA	45,080.00	9,032.27	36,057.73	0.00	35,952.73	35,952.73	35,952.73	105.00	0.00
31800003-275221-1	SERVICIO DE MENSAJERÍA	0.00	8,670.06	8,670.06	0.00	8,670.06	8,670.06	8,670.06	0.00	0.00
32000000	SERVICIOS DE ARRENDAMIENTO	425,000.00	162,024.03	587,024.03	0.00	551,074.84	551,074.84	551,074.84	35,949.19	0.00
32300000	ARRENDAMIENTO DE MOBILIA	400,000.00	270,000.36	129,999.64	0.00	129,999.64	129,999.64	129,999.64	0.00	0.00
32300002-110221-1	ARRENDAMIENTO DE EQUIPO	400,000.00	270,000.36	129,999.64	0.00	129,999.64	129,999.64	129,999.64	0.00	0.00

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

CLASIFICACION ADMINISTRATIVA: 21121

DE LA ORGANIZACION: 116D01100 A LA ORGANIZACION 116D01910

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUB EJERCICIO	CTA. POR PAGAR (DEUDA)
32500000	SIN DESCRIPCION	0.00	88,620.00	88,620.00	0.00	88,620.00	88,620.00	88,620.00	0.00	0.00
32500002-110221-1	ARRENDAMIENTO DE EQUIPO	0.00	51,500.00	51,500.00	0.00	51,500.00	51,500.00	51,500.00	0.00	0.00
32500002-275221-1	ARRENDAMIENTO DE EQUIPO	0.00	37,120.00	37,120.00	0.00	37,120.00	37,120.00	37,120.00	0.00	0.00
32900000	OTROS ARRENDAMIENTOS	25,000.00	343,404.39	368,404.39	0.00	332,455.20	332,455.20	332,455.20	35,948.19	0.00
32900001-110221-1	OTROS ARRENDAMIENTOS	25,000.00	224,036.47	249,036.47	0.00	248,997.47	248,997.47	248,997.47	39.00	0.00
32900001-170421-1	OTROS ARRENDAMIENTOS	0.00	90,000.00	90,000.00	0.00	55,617.73	55,617.73	55,617.73	34,382.27	0.00
32900001-250221-1	OTROS ARRENDAMIENTOS	0.00	29,367.92	29,367.92	0.00	27,840.00	27,840.00	27,840.00	1,527.92	0.00
33000000	SERVICIOS PROFESIONALES,	6,337,810.00	3,667,258.84	10,005,068.84	0.00	9,427,197.01	9,427,197.01	9,427,197.01	597,871.83	0.00
33100000	SERVICIOS DE LEGALES, DE	3,413,763.00	3,225,040.83	6,638,803.83	0.00	6,043,680.71	6,043,680.71	6,043,680.71	595,123.12	0.00
33100001-110221-1	ASESORIAS ASD CIUDASACO	2,612,776.00	885,737.45	3,508,513.45	0.00	3,508,503.33	3,508,503.33	3,508,503.33	10.12	0.00
33100001-140121-1	ASESORIAS ASD CIUDASACO	800,987.00	0.00	800,987.00	0.00	205,876.80	205,876.80	205,876.80	595,110.20	0.00
33100001-177321-1	ASESORIAS ASD CIUDASACO	0.00	363,882.00	363,882.00	0.00	363,882.00	363,882.00	363,882.00	0.00	0.00
33100001-250221-1	ASESORIAS ASD CIUDASACO	0.00	462,962.00	462,962.00	0.00	462,949.20	462,949.20	462,949.20	2.80	0.00
33100001-275221-1	ASESORIAS ASD CIUDASACO	0.00	1,502,459.38	1,502,459.38	0.00	1,502,459.38	1,502,459.38	1,502,459.38	0.00	0.00
33400000	CAPACITACION	77,420.00	15,036.99	62,383.01	0.00	61,739.30	61,739.30	61,739.30	643.71	0.00
33400001-110221-1	CAPACITACION	77,420.00	15,036.99	62,383.01	0.00	61,739.30	61,739.30	61,739.30	643.71	0.00
33800000	SERVICIOS DE VIGILANCIA	2,846,627.00	477,255.00	3,323,882.00	0.00	3,321,777.00	3,321,777.00	3,321,777.00	2,105.00	0.00
33800001-110221-1	SERVICIOS DE VIGILANCIA	2,846,627.00	477,255.00	3,323,882.00	0.00	3,321,777.00	3,321,777.00	3,321,777.00	2,105.00	0.00
34000000	SERVICIOS FINANCIEROS, B	743,000.00	75,769.53	818,769.53	0.00	802,826.78	802,826.78	802,577.38	15,942.75	249.40
34100000	SERVICIOS FINANCIEROS Y	3,000.00	3,263.53	6,263.53	0.00	6,263.53	6,263.53	6,014.13	0.00	249.40
34100001-110221-1	SERVICIOS BANCARIOS YFI	3,000.00	839.13	3,839.13	0.00	3,839.13	3,839.13	3,589.73	0.00	249.40
34100001-140121-1	SERVICIOS BANCARIOS YFI	0.00	2,320.00	2,320.00	0.00	2,320.00	2,320.00	2,320.00	0.00	0.00
34100001-177321-1	SERVICIOS BANCARIOS YFI	0.00	104.40	104.40	0.00	104.40	104.40	104.40	0.00	0.00
34500000	SEGURO DE BIENES PATRIMO	740,000.00	0.00	740,000.00	0.00	724,057.25	724,057.25	724,057.25	15,942.75	0.00
34500001-110221-1	SEGUROS DE BIENES PATRIM	740,000.00	0.00	740,000.00	0.00	724,057.25	724,057.25	724,057.25	15,942.75	0.00
34700000	FLETES Y MANIOBRAS	0.00	57,324.00	57,324.00	0.00	57,324.00	57,324.00	57,324.00	0.00	0.00
34700001-110221-1	FLETES Y MANIOBRAS	0.00	28,744.00	28,744.00	0.00	28,744.00	28,744.00	28,744.00	0.00	0.00
34700001-275221-1	FLETES Y MANIOBRAS	0.00	28,580.00	28,580.00	0.00	28,580.00	28,580.00	28,580.00	0.00	0.00



## INSTITUTO VERACRUZANO DE LA CULTURA

## ORGANISMO PUBLICO DESCENTRALIZADO

ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

CLASIFICACION ADMINISTRATIVA: 21121

DE LA ORGANIZACION: 116D01100 A LA ORGANIZACION 116D01910

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUB EJERCICIO	CTA. POR PAGAR (DEUDA)
34900000	SERVICIOS FINANCIEROS, B	0.00	15,182.00	15,182.00	0.00	15,182.00	15,182.00	15,182.00	0.00	0.00
34900001-110221-1	OTROS SERVICIOS COMERCIA	0.00	15,182.00	15,182.00	0.00	15,182.00	15,182.00	15,182.00	0.00	0.00
35000000	SERVICIOS DE INSTALACIÓN	4,659,355.00	625,680.93	5,285,044.93	0.00	5,283,364.89	5,283,364.89	5,283,364.89	1,680.04	0.00
35100000	CONSERVACIÓN Y MANTENIMI	3,067,623.00	337,482.15	3,405,105.15	0.00	3,403,595.10	3,403,595.10	3,403,595.10	1,510.05	0.00
35100001-110221-1	CONSERVACIÓN Y MANTENIMI	3,067,623.00	337,482.15	3,405,105.15	0.00	3,403,595.10	3,403,595.10	3,403,595.10	1,510.05	0.00
35200000	INSTALACIÓN, REPARACIÓN	62,000.00	56,112.87	118,112.87	0.00	118,112.87	118,112.87	118,112.87	0.00	0.00
35200001-110221-1	CONSERVACIÓN Y MANTENIMI	32,000.00	27,588.55	59,588.55	0.00	59,588.55	59,588.55	59,588.55	0.00	0.00
35200002-110221-1	CONSERVACIÓN Y MANTENIMI	30,000.00	3,781.68	26,218.32	0.00	26,218.32	26,218.32	26,218.32	0.00	0.00
35200002-275221-1	CONSERVACIÓN Y MANTENIMI	0.00	32,306.00	32,306.00	0.00	32,306.00	32,306.00	32,306.00	0.00	0.00
35300000	INSTALACIÓN, REPARACIÓN	40,000.00	116,302.23	156,302.23	0.00	156,132.24	156,132.24	156,132.24	169.99	0.00
35300001-110221-1	CONSERVACIÓN Y MANTENIMI	40,000.00	116,302.23	156,302.23	0.00	156,132.24	156,132.24	156,132.24	169.99	0.00
35500000	REPARACIÓN Y MANTENIMIE	30,000.00	117,797.49	147,797.49	0.00	147,797.49	147,797.49	147,797.49	0.00	0.00
35500002-110221-1	CONSERVACIÓN Y MANTENIMI	30,000.00	117,797.49	147,797.49	0.00	147,797.49	147,797.49	147,797.49	0.00	0.00
35800000	SERVICIOS DE LIMPIEZA Y	1,131,250.00	50,618.78	1,181,868.78	0.00	1,181,868.78	1,181,868.78	1,181,868.78	0.00	0.00
35800001-110221-1	SERVICIO DE LA ANDERÍA	1,131,250.00	50,618.78	1,181,868.78	0.00	1,181,868.78	1,181,868.78	1,181,868.78	0.00	0.00
35900000	SERVICIOS DE JARDINERÍA	328,482.00	52,623.59	275,858.41	0.00	275,858.41	275,858.41	275,858.41	0.00	0.00
35900001-110221-1	FUMIGACIÓN	328,482.00	52,623.59	275,858.41	0.00	275,858.41	275,858.41	275,858.41	0.00	0.00
36000000	SERVICIOS DE COMUNICACIÓ	542,923.00	545,253.62	1,088,176.62	0.00	981,662.53	981,662.53	981,662.53	106,514.09	0.00
36100000	DIFUSIÓN POR RADIO, TELE	532,923.00	430,253.62	963,176.62	0.00	857,124.53	857,124.53	857,124.53	106,052.09	0.00
36100003-110221-1	OTROS GASTOS DE PUBLICAC	30,300.00	57,965.65	88,265.65	0.00	67,965.65	67,965.65	67,965.65	20,300.00	0.00
36100003-170421-1	OTROS GASTOS DE PUBLICAC	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00
36100003-275221-1	OTROS GASTOS DE PUBLICAC	0.00	32,574.71	32,574.71	0.00	32,574.71	32,574.71	32,574.71	0.00	0.00
36100004-110221-1	IMPRESIONES	502,623.00	105,470.73	608,093.73	0.00	599,407.41	599,407.41	599,407.41	38,686.32	0.00
36100004-170421-1	IMPRESIONES	0.00	45,420.89	45,420.89	0.00	44,748.31	44,748.31	44,748.31	672.58	0.00
36100004-250221-1	IMPRESIONES	0.00	78,131.08	78,131.08	0.00	31,737.89	31,737.89	31,737.89	46,393.19	0.00
36100004-275221-1	IMPRESIONES	0.00	10,680.56	10,680.56	0.00	10,680.56	10,680.56	10,680.56	0.00	0.00
36600000	SIN DESCRIPCION	10,000.00	115,000.00	125,000.00	0.00	124,538.00	124,538.00	124,538.00	462.00	0.00
36600001-110221-1	DIFUSIÓN DE MENSAJES SOB	10,000.00	115,000.00	125,000.00	0.00	124,538.00	124,538.00	124,538.00	462.00	0.00



## ESTADO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS POR ORGANIZACION CONCENTRADO DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2021

## CLASIFICACION ADMINISTRATIVA: 21121

## DE LA ORGANIZACION: 116D01100 A LA ORGANIZACION 116D01910

PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUB EJERCICIO	CTA. POR PAGAR (DEUDA)
37000000	SERVICIOS DE TRASLADOS Y PASAJES AEREOS	1,160,204.00	33,555.01-	1,126,648.99	0.00	990,636.05	990,636.05	990,636.05	136,012.94	0.00
37100000	PASAJES NACIONALES ASER	0.00	3,911.00	3,911.00	0.00	3,911.00	3,911.00	3,911.00	0.00	0.00
37200000	PASAJES TERRESTRES	491,315.00	121,917.68-	369,397.32	0.00	314,241.03	314,241.03	314,241.03	55,156.29	0.00
37200001-110221-1	PASAJES NACIONALES ASER	491,315.00	136,369.68-	354,945.32	0.00	311,789.03	311,789.03	311,789.03	43,156.29	0.00
37200001-250221-1	PASAJES NACIONALES ASER	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	12,000.00	0.00
37200001-275221-1	PASAJES NACIONALES ASER	0.00	2,452.00	2,452.00	0.00	2,452.00	2,452.00	2,452.00	0.00	0.00
37500000	VIATICOS EN EL PAIS	552,238.00	75,944.16	628,182.16	0.00	559,097.02	559,097.02	559,097.02	69,085.14	0.00
37500001-110221-1	VIATICOS NACIONALES ASE	552,238.00	44,464.15	507,773.85	0.00	554,617.01	554,617.01	554,617.01	42,085.14	0.00
37500001-250221-1	VIATICOS NACIONALES ASE	0.00	27,000.00	27,000.00	0.00	0.00	0.00	0.00	27,000.00	0.00
37500001-275221-1	VIATICOS NACIONALES ASE	0.00	4,480.01	4,480.01	0.00	4,480.01	4,480.01	4,480.01	0.00	0.00
37900000	OTROS SERVICIOS DE TRASL	116,651.00	8,507.51	125,158.51	0.00	113,387.00	113,387.00	113,387.00	11,771.51	0.00
37900001-110221-1	TRASLADOS LOCALES	116,651.00	7,857.51	124,508.51	0.00	112,737.00	112,737.00	112,737.00	11,771.51	0.00
37900001-275221-1	TRASLADOS LOCALES	0.00	650.00	650.00	0.00	650.00	650.00	650.00	0.00	0.00
38000000	SERVICIOS OFICIALES	6,976,821.00	1,719,397.54	8,696,218.54	0.00	6,103,824.35	6,103,824.35	6,102,024.35	2,592,394.19	1,800.00
38100000	GASTOS DE CEREMONIAL	239,000.00	339,217.19	578,217.19	0.00	346,288.16	346,288.16	346,288.16	231,929.03	0.00
38100001-110221-1	ATENCIÓN AVISITANTES	239,000.00	144,771.12	383,771.12	0.00	284,944.05	284,944.05	284,944.05	98,827.07	0.00
38100001-250221-1	ATENCIÓN AVISITANTES	0.00	171,969.00	171,969.00	0.00	38,897.04	38,897.04	38,897.04	133,101.96	0.00
38100001-275221-1	ATENCIÓN AVISITANTES	0.00	22,447.07	22,447.07	0.00	22,447.07	22,447.07	22,447.07	0.00	0.00
38200000	GASTOS DE ORDEN SOCIAL Y	5,763,821.00	1,529,977.56	7,293,798.56	0.00	4,933,333.40	4,933,333.40	4,931,533.40	2,360,465.16	1,800.00
38200001-110221-1	ESPECTACULOS CULTURALES	5,302,666.00	2,642,306.23-	2,660,349.77	0.00	2,508,947.29	2,508,947.29	2,507,147.29	151,402.48	1,800.00
38200001-14021-1	ESPECTACULOS CULTURALES	461,155.00	2,320.00-	458,845.00	0.00	0.00	0.00	0.00	458,845.00	0.00
38200001-170421-1	ESPECTACULOS CULTURALES	0.00	42,663.49	42,663.49	0.00	0.00	0.00	0.00	42,663.49	0.00
38200001-250221-1	ESPECTACULOS CULTURALES	0.00	3,062,387.60	3,062,387.60	0.00	1,354,833.41	1,354,833.41	1,354,833.41	1,707,554.19	0.00
38200001-275221-1	ESPECTACULOS CULTURALES	0.00	1,069,552.70	1,069,552.70	0.00	1,069,552.70	1,069,552.70	1,069,552.70	0.00	0.00
38400000	EXPOSICIONES	974,000.00	149,797.21-	824,202.79	0.00	824,202.79	824,202.79	824,202.79	0.00	0.00
38400001-110221-1	EXPOSICIONES	974,000.00	149,797.21-	824,202.79	0.00	824,202.79	824,202.79	824,202.79	0.00	0.00
39000000	OTROS SERVICIOS GENERALES	1,920,689.00	10,000.00-	1,910,689.00	0.00	1,815,322.95	1,815,322.95	1,540,626.53	95,376.05	274,696.42





PARTIDA	DESCRIPCION	PRESUPUESTO ORIGINAL	TRANSFERENCIAS OPERADAS	PRESUPUESTO ACTUALIZADO	PRESUPUESTO COMPROMETIDO	PRESUPUESTO DEVENGADO	PRESUPUESTO EJERCIDO	PRESUPUESTO PAGADO	SUB EJERCICIO	CTA. POR PAGAR (DEUDA)
39200000	IMPUESTOS Y DERECHOS	39,000.00	10,000.00	29,000.00	0.00	20,876.95	20,876.95	20,876.95	8,123.05	0.00
39200001-110221-1	OTROS IMPUESTOS, DERECHO	39,000.00	10,000.00	29,000.00	0.00	20,876.95	20,876.95	20,876.95	8,123.05	0.00
39800000	IMPUESTOS SOBRE NÓMINAS	1,881,689.00	0.00	1,881,689.00	0.00	1,794,446.00	1,794,446.00	1,519,749.58	87,253.00	274,686.42
39800001-110221-1	IMPUESTO 2% SOBRE NÓMINA	1,881,689.00	0.00	1,881,689.00	0.00	1,794,446.00	1,794,446.00	1,519,749.58	87,253.00	274,686.42
40000000	TRANSFERENCIAS, ASIGNACI	1,626,350.00	5,814,004.14	7,440,354.14	0.00	7,401,038.44	7,401,038.44	7,401,038.44	39,315.70	0.00
44000000	AYUDAS SOCIALES	1,626,350.00	5,814,004.14	7,440,354.14	0.00	7,401,038.44	7,401,038.44	7,401,038.44	39,315.70	0.00
44000000	AYUDAS SOCIALES A ACTIV	0.00	6,440,354.14	6,440,354.14	0.00	6,401,038.44	6,401,038.44	6,401,038.44	39,315.70	0.00
44400001-110221-1	SUBSIDIOS CULTURALES Y C	0.00	626,350.00	626,350.00	0.00	590,051.99	590,051.99	590,051.99	36,298.01	0.00
44400001-250221-1	SUBSIDIOS CULTURALES Y C	0.00	2,196,000.00	2,196,000.00	0.00	2,192,982.31	2,192,982.31	2,192,982.31	3,017.69	0.00
44400001-275221-1	SUBSIDIOS CULTURALES Y C	0.00	3,618,004.14	3,618,004.14	0.00	3,618,004.14	3,618,004.14	3,618,004.14	0.00	0.00
44500000	AYUDAS SOCIALES A INSTIT	1,626,350.00	626,350.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
44500001-110221-1	SUBSIDIOS A INSTITUCIONES	1,626,350.00	626,350.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
50000000	BIENES MUEBLES, INMUEBLE	0.00	1,303,608.85	1,303,608.85	0.00	1,245,044.57	1,245,044.57	1,245,044.57	58,564.28	0.00
52000000	MOBILIARIO Y EQUIPO EDUC	0.00	1,303,608.85	1,303,608.85	0.00	1,245,044.57	1,245,044.57	1,245,044.57	58,564.28	0.00
52100000	EQUIPOS Y APARATOS AUDIO	0.00	1,303,608.85	1,303,608.85	0.00	1,245,044.57	1,245,044.57	1,245,044.57	58,564.28	0.00
52100001-110221-2	EQUIPO AUDIO VISUAL	0.00	1,303,608.85	1,303,608.85	0.00	1,245,044.57	1,245,044.57	1,245,044.57	58,564.28	0.00
	TOTAL DEL SECTOR	96,553,417.00	13,242,083.62	109,795,505.62	0.00	101,638,296.99	101,638,296.99	101,361,551.17	8,157,208.63	276,745.82

ELABORO

VERIFICO

AUTORIZO

L.C. MARIA DE LA LUZ ACOSTA FARIAS

JEFA DEL DEPARTAMENTO DE RECURSOS FINANCIEROS

L.C. GISELA JULIETA PÉREZ TRUJILLO

SUBDIRECTORA ADMINISTRATIVA

ARQ. SILVIA ALEJANDRE PRADO

DIRECTORA GENERAL