

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$4,898,092.18	-\$30,000.00	\$4,868,092.18	\$1,276,114.79	\$1,276,114.79	\$1,276,114.79	\$1,276,114.79	\$3,591,977.39
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$3,221,654.60	\$0.00	\$3,221,654.60	\$1,063,576.64	\$1,063,576.64	\$1,063,576.64	\$1,063,576.64	\$2,158,077.96
1130 Sueldos base al personal permanente	\$3,221,654.60	\$0.00	\$3,221,654.60	\$1,063,576.64	\$1,063,576.64	\$1,063,576.64	\$1,063,576.64	\$2,158,077.96
1131 Sueldos base al personal permanente	\$3,221,654.60	\$0.00	\$3,221,654.60	\$1,063,576.64	\$1,063,576.64	\$1,063,576.64	\$1,063,576.64	\$2,158,077.96
1200 Remuneraciones al personal de carácter transitorio	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1220 Sueldos base al personal eventual	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$686,583.89	\$0.00	\$686,583.89	\$5,650.70	\$5,650.70	\$5,650.70	\$5,650.70	\$680,933.19
1320 Primas de vacaciones, dominical y gratificación de	\$598,001.83	\$0.00	\$598,001.83	\$5,650.70	\$5,650.70	\$5,650.70	\$5,650.70	\$592,351.13
1321 Primas de vacaciones, dominical y gratificación de	\$598,001.83	\$0.00	\$598,001.83	\$5,650.70	\$5,650.70	\$5,650.70	\$5,650.70	\$592,351.13
1340 Compensaciones	\$88,582.06	\$0.00	\$88,582.06	\$0.00	\$0.00	\$0.00	\$0.00	\$88,582.06
1341 Compensaciones	\$88,582.06	\$0.00	\$88,582.06	\$0.00	\$0.00	\$0.00	\$0.00	\$88,582.06
1400 SEGURIDAD SOCIAL	\$761,488.06	\$0.00	\$761,488.06	\$206,887.45	\$206,887.45	\$206,887.45	\$206,887.45	\$554,600.61
1410 Aportaciones de seguridad social	\$761,488.06	\$0.00	\$761,488.06	\$206,887.45	\$206,887.45	\$206,887.45	\$206,887.45	\$554,600.61
1411 Aportaciones de seguridad social	\$761,488.06	\$0.00	\$761,488.06	\$206,887.45	\$206,887.45	\$206,887.45	\$206,887.45	\$554,600.61
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$198,365.63	\$0.00	\$198,365.63	\$0.00	\$0.00	\$0.00	\$0.00	\$198,365.63
1590 Otras prestaciones sociales y económicas	\$198,365.63	\$0.00	\$198,365.63	\$0.00	\$0.00	\$0.00	\$0.00	\$198,365.63
1591 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$198,365.63	\$0.00	\$198,365.63	\$0.00	\$0.00	\$0.00	\$0.00	\$198,365.63
2000 MATERIALES Y SUMINISTRO	\$216,500.24	\$16,317.32	\$232,817.56	\$80,964.05	\$80,964.05	\$80,964.05	\$80,964.05	\$151,853.51
2100 Materiales de administración, emisión de documentos	\$58,000.00	-\$3,012.94	\$54,987.06	\$34,184.89	\$34,184.89	\$34,184.89	\$34,184.89	\$20,802.17
2110 Materiales, útiles y equipos menores de oficina	\$26,000.00	\$1,000.00	\$27,000.00	\$24,454.05	\$24,454.05	\$24,454.05	\$24,454.05	\$2,545.95
2111 Materiales, útiles y equipos menores de oficina	\$26,000.00	\$1,000.00	\$27,000.00	\$24,454.05	\$24,454.05	\$24,454.05	\$24,454.05	\$2,545.95
2120 Materiales y útiles de impresión y reproducción	\$4,000.00	\$0.00	\$4,000.00	\$2,066.21	\$2,066.21	\$2,066.21	\$2,066.21	\$1,933.79
2121 Materiales y útiles de impresión y reproducción	\$4,000.00	\$0.00	\$4,000.00	\$2,066.21	\$2,066.21	\$2,066.21	\$2,066.21	\$1,933.79
2150 Material impreso e información digital	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2151 Material impreso e información digital	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2160 Material de limpieza	\$7,000.00	\$1,447.50	\$8,447.50	\$6,757.63	\$6,757.63	\$6,757.63	\$6,757.63	\$1,689.87
2161 Material de limpieza	\$7,000.00	\$1,447.50	\$8,447.50	\$6,757.63	\$6,757.63	\$6,757.63	\$6,757.63	\$1,689.87
2170 Materiales y útiles de enseñanza	\$15,000.00	-\$5,460.44	\$9,539.56	\$907.00	\$907.00	\$907.00	\$907.00	\$8,632.56
2171 Materiales y útiles de enseñanza	\$15,000.00	-\$5,460.44	\$9,539.56	\$907.00	\$907.00	\$907.00	\$907.00	\$8,632.56
2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$15,000.00	\$800.00	\$15,800.00	\$13,765.29	\$13,765.29	\$13,765.29	\$13,765.29	\$2,034.71
2380 Mercancías adquiridas para su comercialización	\$15,000.00	\$800.00	\$15,800.00	\$13,765.29	\$13,765.29	\$13,765.29	\$13,765.29	\$2,034.71
2381 MERCANCÍAS ADQUIRIDAS PARA SU COMERCIALIZACIÓN	\$15,000.00	\$800.00	\$15,800.00	\$13,765.29	\$13,765.29	\$13,765.29	\$13,765.29	\$2,034.71
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$70,000.24	-\$1,252.56	\$68,747.68	\$7,571.98	\$7,571.98	\$7,571.98	\$7,571.98	\$61,175.70

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2440	Madera y productos de madera	\$10,000.24	-\$827.00	\$9,173.24	\$0.00	\$0.00	\$0.00	\$0.00	\$9,173.24
2441	Madera y productos de madera	\$10,000.24	-\$827.00	\$9,173.24	\$0.00	\$0.00	\$0.00	\$0.00	\$9,173.24
2460	Material eléctrico y electrónico	\$25,000.00	-\$522.00	\$24,478.00	\$2,430.95	\$2,430.95	\$2,430.95	\$2,430.95	\$22,047.05
2461	Material eléctrico y electrónico	\$25,000.00	-\$522.00	\$24,478.00	\$2,430.95	\$2,430.95	\$2,430.95	\$2,430.95	\$22,047.05
2490	Otros materiales y artículos de construcción y repa	\$35,000.00	\$96.44	\$35,096.44	\$5,141.03	\$5,141.03	\$5,141.03	\$5,141.03	\$29,955.41
2491	Otros materiales y artículos de construcción y repa	\$35,000.00	\$96.44	\$35,096.44	\$5,141.03	\$5,141.03	\$5,141.03	\$5,141.03	\$29,955.41
2500	Productos químicos, farmacéuticos y de laborat	\$5,000.00	\$0.00	\$5,000.00	\$924.71	\$924.71	\$924.71	\$924.71	\$4,075.29
2540	Materiales, accesorios y suministros médicos	\$5,000.00	\$0.00	\$5,000.00	\$924.71	\$924.71	\$924.71	\$924.71	\$4,075.29
2541	Materiales, accesorios y suministros médicos	\$5,000.00	\$0.00	\$5,000.00	\$924.71	\$924.71	\$924.71	\$924.71	\$4,075.29
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$25,000.00	\$0.00	\$25,000.00	\$5,237.00	\$5,237.00	\$5,237.00	\$5,237.00	\$19,763.00
2610	Combustibles, lubricantes y aditivos	\$25,000.00	\$0.00	\$25,000.00	\$5,237.00	\$5,237.00	\$5,237.00	\$5,237.00	\$19,763.00
2611	Combustibles, lubricantes y aditivos	\$25,000.00	\$0.00	\$25,000.00	\$5,237.00	\$5,237.00	\$5,237.00	\$5,237.00	\$19,763.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$3,500.00	\$10,365.91	\$13,865.91	\$6,462.57	\$6,462.57	\$6,462.57	\$6,462.57	\$7,403.34
2710	Vestuario y uniformes	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2711	Vestuario y uniformes	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2720	Prendas de seguridad y protección personal	\$1,500.00	\$10,365.91	\$11,865.91	\$6,462.57	\$6,462.57	\$6,462.57	\$6,462.57	\$5,403.34
2721	Prendas de seguridad y protección personal	\$1,500.00	\$10,365.91	\$11,865.91	\$6,462.57	\$6,462.57	\$6,462.57	\$6,462.57	\$5,403.34
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$40,000.00	\$9,416.91	\$49,416.91	\$12,817.61	\$12,817.61	\$12,817.61	\$12,817.61	\$36,599.30
2910	Herramientas menores	\$3,000.00	\$7,560.87	\$10,560.87	\$10,556.32	\$10,556.32	\$10,556.32	\$10,556.32	\$4.55
2911	Herramientas menores	\$3,000.00	\$7,560.87	\$10,560.87	\$10,556.32	\$10,556.32	\$10,556.32	\$10,556.32	\$4.55
2920	Refacciones y accesorios menores de edificios	\$1,000.00	\$304.00	\$1,304.00	\$264.00	\$264.00	\$264.00	\$264.00	\$1,040.00
2921	Refacciones y accesorios menores de edificios	\$1,000.00	\$304.00	\$1,304.00	\$264.00	\$264.00	\$264.00	\$264.00	\$1,040.00
2930	Refacciones y accesorios menores de mobiliario y	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2940	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$2,890.31	\$22,890.31	\$1,902.29	\$1,902.29	\$1,902.29	\$1,902.29	\$20,988.02
2941	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$2,890.31	\$22,890.31	\$1,902.29	\$1,902.29	\$1,902.29	\$1,902.29	\$20,988.02
2960	Refacciones y accesorios menores de equipo de tr	\$14,000.00	-\$1,338.27	\$12,661.73	\$95.00	\$95.00	\$95.00	\$95.00	\$12,566.73
2961	Refacciones y accesorios menores de equipo de tr	\$14,000.00	-\$1,338.27	\$12,661.73	\$95.00	\$95.00	\$95.00	\$95.00	\$12,566.73
3000	SERVICIOS GENERALES	\$2,166,899.00	-\$7,677.32	\$2,159,221.68	\$753,522.51	\$753,522.51	\$753,522.51	\$753,522.51	\$1,405,699.17
3100	SERVICIOS BÁSICOS	\$350,000.00	\$1,343.00	\$351,343.00	\$75,595.02	\$75,595.02	\$75,595.02	\$75,595.02	\$275,747.98
3110	Energía eléctrica	\$284,120.00	\$2,314.00	\$286,434.00	\$63,232.08	\$63,232.08	\$63,232.08	\$63,232.08	\$223,201.92
3111	Energía eléctrica	\$284,120.00	\$2,314.00	\$286,434.00	\$63,232.08	\$63,232.08	\$63,232.08	\$63,232.08	\$223,201.92
3130	Agua	\$20,000.00	\$0.00	\$20,000.00	\$6,332.28	\$6,332.28	\$6,332.28	\$6,332.28	\$13,667.72
3131	Agua	\$20,000.00	\$0.00	\$20,000.00	\$6,332.28	\$6,332.28	\$6,332.28	\$6,332.28	\$13,667.72

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3140	Telefonía Tradicional	\$22,000.00	\$0.00	\$22,000.00	\$2,187.66	\$2,187.66	\$2,187.66	\$2,187.66	\$19,812.34
3141	Telefonía tradicional	\$22,000.00	\$0.00	\$22,000.00	\$2,187.66	\$2,187.66	\$2,187.66	\$2,187.66	\$19,812.34
3170	Servicios de acceso a Internet, redes y procesam	\$22,620.00	-\$1,334.00	\$21,286.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$17,806.00
3171	Servicios de acceso de Internet, redes y procesam	\$22,620.00	-\$1,334.00	\$21,286.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$17,806.00
3180	Servicios postales y telegráficos	\$1,260.00	\$363.00	\$1,623.00	\$363.00	\$363.00	\$363.00	\$363.00	\$1,260.00
3181	Servicios postales y telegráficos	\$1,260.00	\$363.00	\$1,623.00	\$363.00	\$363.00	\$363.00	\$363.00	\$1,260.00
3200	SERVICIOS DE ARRENDAMIENTO	\$40,800.00	\$0.00	\$40,800.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$33,840.00
3230	Arrendamiento de mobiliario y equipo de administr	\$20,800.00	\$0.00	\$20,800.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$13,840.00
3231	Arrendamiento de mobiliario y equipo de administr	\$20,800.00	\$0.00	\$20,800.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$13,840.00
3290	Otros arrendamientos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3291	Otros arrendamientos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$285,000.00	\$48,189.26	\$333,189.26	\$155,867.18	\$155,867.18	\$155,867.18	\$155,867.18	\$177,322.08
3340	Servicios de capacitación	\$25,000.00	-\$1,626.61	\$23,373.39	\$0.00	\$0.00	\$0.00	\$0.00	\$23,373.39
3341	Servicios de capacitación	\$25,000.00	-\$1,626.61	\$23,373.39	\$0.00	\$0.00	\$0.00	\$0.00	\$23,373.39
3360	Servicios de apoyo administrativo, traducción, foto	\$20,000.00	\$13,042.41	\$33,042.41	\$29,332.29	\$29,332.29	\$29,332.29	\$29,332.29	\$3,710.12
3361	Servicios de apoyo administrativo, fotocopiado e in	\$20,000.00	\$13,042.41	\$33,042.41	\$29,332.29	\$29,332.29	\$29,332.29	\$29,332.29	\$3,710.12
3380	Servicios de vigilancia	\$240,000.00	-\$18,421.49	\$221,578.51	\$71,339.98	\$71,339.98	\$71,339.98	\$71,339.98	\$150,238.53
3381	Servicios de vigilancia	\$240,000.00	-\$18,421.49	\$221,578.51	\$71,339.98	\$71,339.98	\$71,339.98	\$71,339.98	\$150,238.53
3390	Servicios profesionales, científicos y técnicois inte	\$0.00	\$55,194.95	\$55,194.95	\$55,194.91	\$55,194.91	\$55,194.91	\$55,194.91	\$0.04
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$55,194.95	\$55,194.95	\$55,194.91	\$55,194.91	\$55,194.91	\$55,194.91	\$0.04
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$40,000.00	-\$15,577.63	\$24,422.37	\$4,881.86	\$4,881.86	\$4,881.86	\$4,881.86	\$19,540.51
3410	Servicios financieros y bancarios	\$10,000.00	\$4,422.37	\$14,422.37	\$4,881.86	\$4,881.86	\$4,881.86	\$4,881.86	\$9,540.51
3411	Servicios financieros y bancarios	\$10,000.00	\$4,422.37	\$14,422.37	\$4,881.86	\$4,881.86	\$4,881.86	\$4,881.86	\$9,540.51
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	-\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3470	Fletes y maniobras	\$20,000.00	-\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3471	Fletes y maniobras	\$20,000.00	-\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$746,099.00	-\$28,268.14	\$717,830.86	\$229,139.01	\$229,139.01	\$229,139.01	\$229,139.01	\$488,691.85
3510	Conservación y mantenimiento menor de inmueble	\$100,000.00	-\$20,799.09	\$79,200.91	\$12,528.00	\$12,528.00	\$12,528.00	\$12,528.00	\$66,672.91
3511	Conservación y mantenimiento menor de inmueble	\$100,000.00	-\$20,799.09	\$79,200.91	\$12,528.00	\$12,528.00	\$12,528.00	\$12,528.00	\$66,672.91
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$839.00	\$839.00	\$839.00	\$839.00	\$839.00	\$839.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$839.00	\$839.00	\$839.00	\$839.00	\$839.00	\$839.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$18,000.00	\$0.00	\$18,000.00	\$7,203.60	\$7,203.60	\$7,203.60	\$7,203.60	\$10,796.40
3531	Instalación, reparación y mantenimiento de equipo	\$18,000.00	\$0.00	\$18,000.00	\$7,203.60	\$7,203.60	\$7,203.60	\$7,203.60	\$10,796.40

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3550	Reparación y mantenimiento de equipo de transpo	\$35,000.00	-\$904.35	\$34,095.65	\$0.00	\$0.00	\$0.00	\$0.00	\$34,095.65
3551	Reparación y mantenimiento de equipo de transpo	\$35,000.00	-\$904.35	\$34,095.65	\$0.00	\$0.00	\$0.00	\$0.00	\$34,095.65
3560	Reparación y mantenimiento de equipo de defensa	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3561	Reparación y mantenimiento de equipo de defensa	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3570	Instalación, reparación y mantenimiento de maquir	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3571	Instalación, reparación y mantenimiento de maquir	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3580	Servicios de limpieza y manejo de desechos	\$574,099.00	-\$7,403.70	\$566,695.30	\$208,568.41	\$208,568.41	\$208,568.41	\$208,568.41	\$358,126.89
3581	Servicios de limpieza y manejo de desechos	\$574,099.00	-\$7,403.70	\$566,695.30	\$208,568.41	\$208,568.41	\$208,568.41	\$208,568.41	\$358,126.89
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$11,000.00	\$33,744.41	\$44,744.41	\$33,744.40	\$33,744.40	\$33,744.40	\$33,744.40	\$11,000.01
3610	Difusión por radio,televisión y otros medios de mer	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3611	Difusión por radio, televisión y otros medios de me	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3630	Servicios de creatividad, preproducción y producci	\$1,000.00	\$20,172.41	\$21,172.41	\$20,172.40	\$20,172.40	\$20,172.40	\$20,172.40	\$1,000.01
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIC	\$1,000.00	\$20,172.41	\$21,172.41	\$20,172.40	\$20,172.40	\$20,172.40	\$20,172.40	\$1,000.01
3650	Servicios de la industria fílmica, del sonido y video	\$0.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$0.00
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$0.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$13,572.00	\$0.00
3700	Servicios de traslados y viáticos	\$20,000.00	-\$7,596.00	\$12,404.00	\$384.00	\$384.00	\$384.00	\$384.00	\$12,020.00
3720	Pasajes terrestres	\$0.00	\$336.00	\$336.00	\$316.00	\$316.00	\$316.00	\$316.00	\$20.00
3721	Pasajes terrestres	\$0.00	\$336.00	\$336.00	\$316.00	\$316.00	\$316.00	\$316.00	\$20.00
3750	Viáticos en el país	\$15,000.00	-\$8,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3751	Viáticos en el país	\$15,000.00	-\$8,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$68.00	\$5,068.00	\$68.00	\$68.00	\$68.00	\$68.00	\$5,000.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$5,000.00	\$68.00	\$5,068.00	\$68.00	\$68.00	\$68.00	\$68.00	\$5,000.00
3800	SERVICIOS OFICIALES	\$564,000.00	-\$39,512.22	\$524,487.78	\$204,804.04	\$204,804.04	\$204,804.04	\$204,804.04	\$319,683.74
3820	Gastos de orden social y cultural	\$359,000.00	-\$44,513.92	\$314,486.08	\$128,382.10	\$128,382.10	\$128,382.10	\$128,382.10	\$186,103.98
3821	Gastos de orden social y cultural	\$359,000.00	-\$44,513.92	\$314,486.08	\$128,382.10	\$128,382.10	\$128,382.10	\$128,382.10	\$186,103.98
3840	Exposiciones	\$205,000.00	\$5,001.70	\$210,001.70	\$76,421.94	\$76,421.94	\$76,421.94	\$76,421.94	\$133,579.76
3841	Exposiciones	\$205,000.00	\$5,001.70	\$210,001.70	\$76,421.94	\$76,421.94	\$76,421.94	\$76,421.94	\$133,579.76
3900	OTROS SERVICIOS GENERALES	\$110,000.00	\$0.00	\$110,000.00	\$42,147.00	\$42,147.00	\$42,147.00	\$42,147.00	\$67,853.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$110,000.00	\$0.00	\$110,000.00	\$42,147.00	\$42,147.00	\$42,147.00	\$42,147.00	\$67,853.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$110,000.00	\$0.00	\$110,000.00	\$42,147.00	\$42,147.00	\$42,147.00	\$42,147.00	\$67,853.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
4400	AYUDAS SOCIALES	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
4410	Ayudas sociales a personas	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
4411	Ayudas sociales a personas	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00



MUSEO DEL FERROCARRIL SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2019 Al 30/abr./2019

Usu: contador

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/may./2019

hora de Impresión 12:34 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$0.00	\$3,360.00	\$3,360.00	\$3,360.00	\$3,360.00	\$3,360.00	\$3,360.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00
5910	Software	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00
5911	Software	\$0.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$0.00
Total		\$7,281,491.42	\$0.00	\$7,281,491.42	\$2,131,961.35	\$2,131,961.35	\$2,131,961.35	\$2,131,961.35	\$5,149,530.07