

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$4,898,092.18</b>	<b>-\$22,707.98</b>	<b>\$4,875,384.20</b>	<b>\$3,009,952.15</b>	<b>\$3,009,952.15</b>	<b>\$3,009,952.15</b>	<b>\$3,009,952.15</b>	<b>\$1,865,432.05</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$3,221,654.60</b>	<b>\$2,303.57</b>	<b>\$3,223,958.17</b>	<b>\$2,337,999.30</b>	<b>\$2,337,999.30</b>	<b>\$2,337,999.30</b>	<b>\$2,337,999.30</b>	<b>\$885,958.87</b>
1130 Sueldos base al personal permanente	\$3,221,654.60	\$2,303.57	\$3,223,958.17	\$2,337,999.30	\$2,337,999.30	\$2,337,999.30	\$2,337,999.30	\$885,958.87
1131 Sueldos base al personal permanente	\$3,221,654.60	\$2,303.57	\$3,223,958.17	\$2,337,999.30	\$2,337,999.30	\$2,337,999.30	\$2,337,999.30	\$885,958.87
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$30,000.00</b>	<b>-\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
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
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$686,583.89</b>	<b>\$4,988.45</b>	<b>\$691,572.34</b>	<b>\$167,711.45</b>	<b>\$167,711.45</b>	<b>\$167,711.45</b>	<b>\$167,711.45</b>	<b>\$523,860.89</b>
1320 Primas de vacaciones, dominical y gratificación de	\$598,001.83	\$4,988.45	\$602,990.28	\$96,020.53	\$96,020.53	\$96,020.53	\$96,020.53	\$506,969.75
1321 Primas de vacaciones, dominical y gratificación de	\$598,001.83	\$4,988.45	\$602,990.28	\$96,020.53	\$96,020.53	\$96,020.53	\$96,020.53	\$506,969.75
1340 Compensaciones	\$88,582.06	\$0.00	\$88,582.06	\$71,690.92	\$71,690.92	\$71,690.92	\$71,690.92	\$16,891.14
1341 Compensaciones	\$88,582.06	\$0.00	\$88,582.06	\$71,690.92	\$71,690.92	\$71,690.92	\$71,690.92	\$16,891.14
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$761,488.06</b>	<b>\$0.00</b>	<b>\$761,488.06</b>	<b>\$504,241.40</b>	<b>\$504,241.40</b>	<b>\$504,241.40</b>	<b>\$504,241.40</b>	<b>\$257,246.66</b>
1410 Aportaciones de seguridad social	\$761,488.06	\$0.00	\$761,488.06	\$504,241.40	\$504,241.40	\$504,241.40	\$504,241.40	\$257,246.66
1411 Aportaciones de seguridad social	\$761,488.06	\$0.00	\$761,488.06	\$504,241.40	\$504,241.40	\$504,241.40	\$504,241.40	\$257,246.66
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$198,365.63</b>	<b>\$0.00</b>	<b>\$198,365.63</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$198,365.63</b>
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
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$216,500.24</b>	<b>\$96,344.78</b>	<b>\$312,845.02</b>	<b>\$203,873.45</b>	<b>\$203,873.45</b>	<b>\$203,873.45</b>	<b>\$203,873.45</b>	<b>\$108,971.57</b>
<b>2100 Materiales de administración, emisión de documentos</b>	<b>\$58,000.00</b>	<b>\$22,343.06</b>	<b>\$80,343.06</b>	<b>\$60,469.71</b>	<b>\$60,469.71</b>	<b>\$60,469.71</b>	<b>\$60,469.71</b>	<b>\$19,873.35</b>
2110 Materiales, útiles y equipos menores de oficina	\$26,000.00	\$24,705.48	\$50,705.48	\$46,971.47	\$46,971.47	\$46,971.47	\$46,971.47	\$3,734.01
2111 Materiales, útiles y equipos menores de oficina	\$26,000.00	\$24,705.48	\$50,705.48	\$46,971.47	\$46,971.47	\$46,971.47	\$46,971.47	\$3,734.01
2120 Materiales y útiles de impresión y reproducción	\$4,000.00	\$921.52	\$4,921.52	\$4,780.61	\$4,780.61	\$4,780.61	\$4,780.61	\$140.91
2121 Materiales y útiles de impresión y reproducción	\$4,000.00	\$921.52	\$4,921.52	\$4,780.61	\$4,780.61	\$4,780.61	\$4,780.61	\$140.91
2150 Material impreso e información digital	\$6,000.00	\$729.00	\$6,729.00	\$729.00	\$729.00	\$729.00	\$729.00	\$6,000.00
2151 Material impreso e información digital	\$6,000.00	\$729.00	\$6,729.00	\$729.00	\$729.00	\$729.00	\$729.00	\$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	\$1,231.00	\$1,231.00	\$1,231.00	\$1,231.00	\$8,308.56
2171 Materiales y útiles de enseñanza	\$15,000.00	-\$5,460.44	\$9,539.56	\$1,231.00	\$1,231.00	\$1,231.00	\$1,231.00	\$8,308.56
<b>2300 MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$15,000.00</b>	<b>\$39,790.19</b>	<b>\$54,790.19</b>	<b>\$50,198.41</b>	<b>\$50,198.41</b>	<b>\$50,198.41</b>	<b>\$50,198.41</b>	<b>\$4,591.78</b>
2380 Mercancías adquiridas para su comercialización	\$15,000.00	\$39,790.19	\$54,790.19	\$50,198.41	\$50,198.41	\$50,198.41	\$50,198.41	\$4,591.78
2381 MERCANCIAS ADQUIRIDAS PARA SU COMERCIALIZACIÓN	\$15,000.00	\$39,790.19	\$54,790.19	\$50,198.41	\$50,198.41	\$50,198.41	\$50,198.41	\$4,591.78
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$70,000.24</b>	<b>\$18,473.03</b>	<b>\$88,473.27</b>	<b>\$45,346.53</b>	<b>\$45,346.53</b>	<b>\$45,346.53</b>	<b>\$45,346.53</b>	<b>\$43,126.74</b>

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	\$6,856.00	\$16,856.24	\$7,485.00	\$7,485.00	\$7,485.00	\$7,485.00	\$9,371.24
2441	Madera y productos de madera	\$10,000.24	\$6,856.00	\$16,856.24	\$7,485.00	\$7,485.00	\$7,485.00	\$7,485.00	\$9,371.24
2460	Material eléctrico y electrónico	\$25,000.00	-\$522.00	\$24,478.00	\$6,929.94	\$6,929.94	\$6,929.94	\$6,929.94	\$17,548.06
2461	Material eléctrico y electrónico	\$25,000.00	-\$522.00	\$24,478.00	\$6,929.94	\$6,929.94	\$6,929.94	\$6,929.94	\$17,548.06
2490	Otros materiales y artículos de construcción y repa	\$35,000.00	\$12,139.03	\$47,139.03	\$30,931.59	\$30,931.59	\$30,931.59	\$30,931.59	\$16,207.44
2491	Otros materiales y artículos de construcción y repa	\$35,000.00	\$12,139.03	\$47,139.03	\$30,931.59	\$30,931.59	\$30,931.59	\$30,931.59	\$16,207.44
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$5,000.00</b>	<b>-\$2,411.00</b>	<b>\$2,589.00</b>	<b>\$924.71</b>	<b>\$924.71</b>	<b>\$924.71</b>	<b>\$924.71</b>	<b>\$1,664.29</b>
2540	Materiales, accesorios y suministros médicos	\$5,000.00	-\$2,411.00	\$2,589.00	\$924.71	\$924.71	\$924.71	\$924.71	\$1,664.29
2541	Materiales, accesorios y suministros médicos	\$5,000.00	-\$2,411.00	\$2,589.00	\$924.71	\$924.71	\$924.71	\$924.71	\$1,664.29
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$25,000.00</b>	<b>\$0.00</b>	<b>\$25,000.00</b>	<b>\$11,711.23</b>	<b>\$11,711.23</b>	<b>\$11,711.23</b>	<b>\$11,711.23</b>	<b>\$13,288.77</b>
2610	Combustibles, lubricantes y aditivos	\$25,000.00	\$0.00	\$25,000.00	\$11,711.23	\$11,711.23	\$11,711.23	\$11,711.23	\$13,288.77
2611	Combustibles, lubricantes y aditivos	\$25,000.00	\$0.00	\$25,000.00	\$11,711.23	\$11,711.23	\$11,711.23	\$11,711.23	\$13,288.77
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$3,500.00</b>	<b>\$20,934.59</b>	<b>\$24,434.59</b>	<b>\$18,263.25</b>	<b>\$18,263.25</b>	<b>\$18,263.25</b>	<b>\$18,263.25</b>	<b>\$6,171.34</b>
2710	Vestuario y uniformes	\$2,000.00	\$10,800.68	\$12,800.68	\$11,800.68	\$11,800.68	\$11,800.68	\$11,800.68	\$1,000.00
2711	Vestuario y uniformes	\$2,000.00	\$10,800.68	\$12,800.68	\$11,800.68	\$11,800.68	\$11,800.68	\$11,800.68	\$1,000.00
2720	Prendas de seguridad y protección personal	\$1,500.00	\$10,133.91	\$11,633.91	\$6,462.57	\$6,462.57	\$6,462.57	\$6,462.57	\$5,171.34
2721	Prendas de seguridad y protección personal	\$1,500.00	\$10,133.91	\$11,633.91	\$6,462.57	\$6,462.57	\$6,462.57	\$6,462.57	\$5,171.34
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIC</b>	<b>\$40,000.00</b>	<b>-\$2,785.09</b>	<b>\$37,214.91</b>	<b>\$16,959.61</b>	<b>\$16,959.61</b>	<b>\$16,959.61</b>	<b>\$16,959.61</b>	<b>\$20,255.30</b>
2910	Herramientas menores	\$3,000.00	\$8,016.87	\$11,016.87	\$11,012.32	\$11,012.32	\$11,012.32	\$11,012.32	\$4.55
2911	Herramientas menores	\$3,000.00	\$8,016.87	\$11,016.87	\$11,012.32	\$11,012.32	\$11,012.32	\$11,012.32	\$4.55
2920	Refacciones y accesorios menores de edificios	\$1,000.00	\$3,366.00	\$4,366.00	\$3,363.00	\$3,363.00	\$3,363.00	\$3,363.00	\$1,003.00
2921	Refacciones y accesorios menores de edificios	\$1,000.00	\$3,366.00	\$4,366.00	\$3,363.00	\$3,363.00	\$3,363.00	\$3,363.00	\$1,003.00
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	-\$11,829.69	\$8,170.31	\$2,489.29	\$2,489.29	\$2,489.29	\$2,489.29	\$5,681.02
2941	Refacciones y accesorios menores de equipo de c	\$20,000.00	-\$11,829.69	\$8,170.31	\$2,489.29	\$2,489.29	\$2,489.29	\$2,489.29	\$5,681.02
2960	Refacciones y accesorios menores de equipo de tr	\$14,000.00	-\$2,338.27	\$11,661.73	\$95.00	\$95.00	\$95.00	\$95.00	\$11,566.73
2961	Refacciones y accesorios menores de equipo de tr	\$14,000.00	-\$2,338.27	\$11,661.73	\$95.00	\$95.00	\$95.00	\$95.00	\$11,566.73
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,166,899.00</b>	<b>\$543,875.82</b>	<b>\$2,710,774.82</b>	<b>\$2,116,880.40</b>	<b>\$2,116,880.40</b>	<b>\$2,116,880.40</b>	<b>\$2,116,880.40</b>	<b>\$593,894.42</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$350,000.00</b>	<b>-\$21,835.99</b>	<b>\$328,164.01</b>	<b>\$177,266.59</b>	<b>\$177,266.59</b>	<b>\$177,266.59</b>	<b>\$177,266.59</b>	<b>\$150,897.42</b>
3110	Energía eléctrica	\$284,120.00	-\$33,224.99	\$250,895.01	\$143,631.08	\$143,631.08	\$143,631.08	\$143,631.08	\$107,263.93
3111	Energía eléctrica	\$284,120.00	-\$33,224.99	\$250,895.01	\$143,631.08	\$143,631.08	\$143,631.08	\$143,631.08	\$107,263.93
3130	Agua	\$20,000.00	\$13,360.00	\$33,360.00	\$24,859.85	\$24,859.85	\$24,859.85	\$24,859.85	\$8,500.15
3131	Agua	\$20,000.00	\$13,360.00	\$33,360.00	\$24,859.85	\$24,859.85	\$24,859.85	\$24,859.85	\$8,500.15

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3140	Telefonía Tradicional	\$22,000.00	-\$1,000.00	\$21,000.00	\$4,932.66	\$4,932.66	\$4,932.66	\$4,932.66	\$16,067.34
3141	Telefonía tradicional	\$22,000.00	-\$1,000.00	\$21,000.00	\$4,932.66	\$4,932.66	\$4,932.66	\$4,932.66	\$16,067.34
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
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$40,800.00</b>	<b>-\$11,863.91</b>	<b>\$28,936.09</b>	<b>\$20,316.09</b>	<b>\$20,316.09</b>	<b>\$20,316.09</b>	<b>\$20,316.09</b>	<b>\$8,620.00</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$20,800.00	\$1,756.09	\$22,556.09	\$13,936.09	\$13,936.09	\$13,936.09	\$13,936.09	\$8,620.00
3231	Arrendamiento de mobiliario y equipo de administr	\$20,800.00	\$1,756.09	\$22,556.09	\$13,936.09	\$13,936.09	\$13,936.09	\$13,936.09	\$8,620.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00
3290	Otros arrendamientos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3291	Otros arrendamientos	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$285,000.00</b>	<b>\$248,127.41</b>	<b>\$533,127.41</b>	<b>\$464,861.62</b>	<b>\$464,861.62</b>	<b>\$464,861.62</b>	<b>\$464,861.62</b>	<b>\$68,265.79</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$21,600.00	\$21,600.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$4,200.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$0.00	\$21,600.00	\$21,600.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$4,200.00
3330	Servicios de consultoría administrativa, procesos, t	\$0.00	\$18,535.00	\$18,535.00	\$18,535.00	\$18,535.00	\$18,535.00	\$18,535.00	\$0.00
3331	Servicios de consultoría administrativa, procesos, t	\$0.00	\$18,535.00	\$18,535.00	\$18,535.00	\$18,535.00	\$18,535.00	\$18,535.00	\$0.00
3340	Servicios de capacitación	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$25,000.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$20,000.00	\$85,981.23	\$105,981.23	\$81,141.87	\$81,141.87	\$81,141.87	\$81,141.87	\$24,839.36
3361	Servicios de apoyo administrativo, fotocopiado e in	\$20,000.00	\$85,981.23	\$105,981.23	\$81,141.87	\$81,141.87	\$81,141.87	\$81,141.87	\$24,839.36
3380	Servicios de vigilancia	\$240,000.00	-\$14,478.39	\$225,521.61	\$193,081.97	\$193,081.97	\$193,081.97	\$193,081.97	\$32,439.64
3381	Servicios de vigilancia	\$240,000.00	-\$14,478.39	\$225,521.61	\$193,081.97	\$193,081.97	\$193,081.97	\$193,081.97	\$32,439.64
3390	Servicios profesionales, científicos y técnicos inte	\$0.00	\$161,489.57	\$161,489.57	\$154,702.78	\$154,702.78	\$154,702.78	\$154,702.78	\$6,786.79
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$161,489.57	\$161,489.57	\$154,702.78	\$154,702.78	\$154,702.78	\$154,702.78	\$6,786.79
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$40,000.00</b>	<b>-\$19,082.33</b>	<b>\$20,917.67</b>	<b>\$17,953.72</b>	<b>\$17,953.72</b>	<b>\$17,953.72</b>	<b>\$17,953.72</b>	<b>\$2,963.95</b>
3410	Servicios financieros y bancarios	\$10,000.00	\$4,422.37	\$14,422.37	\$13,291.36	\$13,291.36	\$13,291.36	\$13,291.36	\$1,131.01
3411	Servicios financieros y bancarios	\$10,000.00	\$4,422.37	\$14,422.37	\$13,291.36	\$13,291.36	\$13,291.36	\$13,291.36	\$1,131.01
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3450	Seguro de bienes patrimoniales	\$0.00	\$4,662.36	\$4,662.36	\$4,662.36	\$4,662.36	\$4,662.36	\$4,662.36	\$0.00
3451	Seguro de bienes patrimoniales	\$0.00	\$4,662.36	\$4,662.36	\$4,662.36	\$4,662.36	\$4,662.36	\$4,662.36	\$0.00
3470	Fletes y maniobras	\$20,000.00	-\$18,167.06	\$1,832.94	\$0.00	\$0.00	\$0.00	\$0.00	\$1,832.94

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3471	Fletes y maniobras	\$20,000.00	-\$18,167.06	\$1,832.94	\$0.00	\$0.00	\$0.00	\$0.00	\$1,832.94
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$746,099.00</b>	<b>\$63,844.09</b>	<b>\$809,943.09</b>	<b>\$755,772.49</b>	<b>\$755,772.49</b>	<b>\$755,772.49</b>	<b>\$755,772.49</b>	<b>\$54,170.60</b>
3510	Conservación y mantenimiento menor de inmueble	\$100,000.00	-\$5,799.44	\$94,200.56	\$89,289.84	\$89,289.84	\$89,289.84	\$89,289.84	\$4,910.72
3511	Conservación y mantenimiento menor de inmueble	\$100,000.00	-\$5,799.44	\$94,200.56	\$89,289.84	\$89,289.84	\$89,289.84	\$89,289.84	\$4,910.72
3520	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$51,259.89	\$51,259.89	\$51,259.89	\$51,259.89	\$51,259.89	\$51,259.89	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$51,259.89	\$51,259.89	\$51,259.89	\$51,259.89	\$51,259.89	\$51,259.89	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$18,000.00	\$3,248.00	\$21,248.00	\$12,249.60	\$12,249.60	\$12,249.60	\$12,249.60	\$8,998.40
3531	Instalación, reparación y mantenimiento de equipo	\$18,000.00	\$3,248.00	\$21,248.00	\$12,249.60	\$12,249.60	\$12,249.60	\$12,249.60	\$8,998.40
3550	Reparación y mantenimiento de equipo de transpo	\$35,000.00	-\$29,504.46	\$5,495.54	\$2,820.37	\$2,820.37	\$2,820.37	\$2,820.37	\$2,675.17
3551	Reparación y mantenimiento de equipo de transpo	\$35,000.00	-\$29,504.46	\$5,495.54	\$2,820.37	\$2,820.37	\$2,820.37	\$2,820.37	\$2,675.17
3560	Reparación y mantenimiento de equipo de defensa	\$12,000.00	-\$2,550.00	\$9,450.00	\$7,714.00	\$7,714.00	\$7,714.00	\$7,714.00	\$1,736.00
3561	Reparación y mantenimiento de equipo de defensa	\$12,000.00	-\$2,550.00	\$9,450.00	\$7,714.00	\$7,714.00	\$7,714.00	\$7,714.00	\$1,736.00
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	\$32,766.10	\$606,865.10	\$579,215.37	\$579,215.37	\$579,215.37	\$579,215.37	\$27,649.73
3581	Servicios de limpieza y manejo de desechos	\$574,099.00	\$32,766.10	\$606,865.10	\$579,215.37	\$579,215.37	\$579,215.37	\$579,215.37	\$27,649.73
3590	Servicios de jardinería y fumigación	\$0.00	\$14,424.00	\$14,424.00	\$13,223.42	\$13,223.42	\$13,223.42	\$13,223.42	\$1,200.58
3591	Servicios de jardinería y fumigación	\$0.00	\$14,424.00	\$14,424.00	\$13,223.42	\$13,223.42	\$13,223.42	\$13,223.42	\$1,200.58
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$11,000.00</b>	<b>\$102,828.04</b>	<b>\$113,828.04</b>	<b>\$85,190.40</b>	<b>\$85,190.40</b>	<b>\$85,190.40</b>	<b>\$85,190.40</b>	<b>\$28,637.64</b>
3610	Difusión por radio, televisión y otros medios de mer	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3611	Difusión por radio, televisión y otros medios de me	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3630	Servicios de creatividad, preproducción y producci	\$1,000.00	\$68,009.16	\$69,009.16	\$52,826.40	\$52,826.40	\$52,826.40	\$52,826.40	\$16,182.76
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓ	\$1,000.00	\$68,009.16	\$69,009.16	\$52,826.40	\$52,826.40	\$52,826.40	\$52,826.40	\$16,182.76
3650	Servicios de la industria fílmica, del sonido y video	\$0.00	\$44,818.88	\$44,818.88	\$32,364.00	\$32,364.00	\$32,364.00	\$32,364.00	\$12,454.88
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$0.00	\$44,818.88	\$44,818.88	\$32,364.00	\$32,364.00	\$32,364.00	\$32,364.00	\$12,454.88
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$20,000.00</b>	<b>-\$8,864.59</b>	<b>\$11,135.41</b>	<b>\$4,116.00</b>	<b>\$4,116.00</b>	<b>\$4,116.00</b>	<b>\$4,116.00</b>	<b>\$7,019.41</b>
3720	Pasajes terrestres	\$0.00	\$3,022.00	\$3,022.00	\$3,002.00	\$3,002.00	\$3,002.00	\$3,002.00	\$20.00
3721	Pasajes terrestres	\$0.00	\$3,022.00	\$3,022.00	\$3,002.00	\$3,002.00	\$3,002.00	\$3,002.00	\$20.00
3750	Viáticos en el país	\$15,000.00	-\$12,024.59	\$2,975.41	\$976.00	\$976.00	\$976.00	\$976.00	\$1,999.41
3751	Viáticos en el país	\$15,000.00	-\$12,024.59	\$2,975.41	\$976.00	\$976.00	\$976.00	\$976.00	\$1,999.41
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$138.00	\$5,138.00	\$138.00	\$138.00	\$138.00	\$138.00	\$5,000.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$5,000.00	\$138.00	\$5,138.00	\$138.00	\$138.00	\$138.00	\$138.00	\$5,000.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$564,000.00</b>	<b>\$190,723.10</b>	<b>\$754,723.10</b>	<b>\$512,527.49</b>	<b>\$512,527.49</b>	<b>\$512,527.49</b>	<b>\$512,527.49</b>	<b>\$242,195.61</b>
3820	Gastos de orden social y cultural	\$359,000.00	\$142,904.47	\$501,904.47	\$395,523.65	\$395,523.65	\$395,523.65	\$395,523.65	\$106,380.82

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3821	Gastos de orden social y cultural	\$359,000.00	\$142,904.47	\$501,904.47	\$395,523.65	\$395,523.65	\$395,523.65	\$395,523.65	\$106,380.82
3840	Exposiciones	\$205,000.00	\$47,818.63	\$252,818.63	\$117,003.84	\$117,003.84	\$117,003.84	\$117,003.84	\$135,814.79
3841	Exposiciones	\$205,000.00	\$47,818.63	\$252,818.63	\$117,003.84	\$117,003.84	\$117,003.84	\$117,003.84	\$135,814.79
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$110,000.00</b>	<b>\$0.00</b>	<b>\$110,000.00</b>	<b>\$78,876.00</b>	<b>\$78,876.00</b>	<b>\$78,876.00</b>	<b>\$78,876.00</b>	<b>\$31,124.00</b>
3980	Impuesto sobre nóminas y otros que se deriven de	\$110,000.00	\$0.00	\$110,000.00	\$78,876.00	\$78,876.00	\$78,876.00	\$78,876.00	\$31,124.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$110,000.00	\$0.00	\$110,000.00	\$78,876.00	\$78,876.00	\$78,876.00	\$78,876.00	\$31,124.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>
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
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$0.00</b>	<b>\$50,984.50</b>	<b>\$50,984.50</b>	<b>\$50,984.49</b>	<b>\$50,984.49</b>	<b>\$50,984.49</b>	<b>\$50,984.49</b>	<b>\$0.01</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$27,501.28</b>	<b>\$27,501.28</b>	<b>\$27,501.28</b>	<b>\$27,501.28</b>	<b>\$27,501.28</b>	<b>\$27,501.28</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$0.00	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	\$0.00
5150	Equipos de cómputo y de tecnologías de la informac	\$0.00	\$15,380.44	\$15,380.44	\$15,380.44	\$15,380.44	\$15,380.44	\$15,380.44	\$0.00
5151	Equipo de cómputo y de tecnología de la informac	\$0.00	\$15,380.44	\$15,380.44	\$15,380.44	\$15,380.44	\$15,380.44	\$15,380.44	\$0.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$7,482.00	\$7,482.00	\$7,482.00	\$7,482.00	\$7,482.00	\$7,482.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$7,482.00	\$7,482.00	\$7,482.00	\$7,482.00	\$7,482.00	\$7,482.00	\$0.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$0.00</b>	<b>\$14,180.02</b>	<b>\$14,180.02</b>	<b>\$14,180.01</b>	<b>\$14,180.01</b>	<b>\$14,180.01</b>	<b>\$14,180.01</b>	<b>\$0.01</b>
5210	Equipos y aparatos audiovisuales	\$0.00	\$14,180.02	\$14,180.02	\$14,180.01	\$14,180.01	\$14,180.01	\$14,180.01	\$0.01
5211	Equipos y aparatos audiovisuales	\$0.00	\$14,180.02	\$14,180.02	\$14,180.01	\$14,180.01	\$14,180.01	\$14,180.01	\$0.01
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN</b>	<b>\$0.00</b>	<b>\$8,143.20</b>	<b>\$8,143.20</b>	<b>\$8,143.20</b>	<b>\$8,143.20</b>	<b>\$8,143.20</b>	<b>\$8,143.20</b>	<b>\$0.00</b>
5650	Equipo de comunicación y telecomunicación	\$0.00	\$8,143.20	\$8,143.20	\$8,143.20	\$8,143.20	\$8,143.20	\$8,143.20	\$0.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$8,143.20	\$8,143.20	\$8,143.20	\$8,143.20	\$8,143.20	\$8,143.20	\$0.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$0.00</b>	<b>\$1,160.00</b>	<b>\$1,160.00</b>	<b>\$1,160.00</b>	<b>\$1,160.00</b>	<b>\$1,160.00</b>	<b>\$1,160.00</b>	<b>\$0.00</b>
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
<b>Total</b>		<b>\$7,281,491.42</b>	<b>\$686,497.12</b>	<b>\$7,967,988.54</b>	<b>\$5,399,690.49</b>	<b>\$5,399,690.49</b>	<b>\$5,399,690.49</b>	<b>\$5,399,690.49</b>	<b>\$2,568,298.05</b>