

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$435,597.00	\$0.00	\$435,597.00	\$95,420.00	\$95,420.00	\$95,420.00	\$95,420.00	\$340,177.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$334,339.00	\$0.00	\$334,339.00	\$0.00	\$0.00	\$0.00	\$0.00	\$334,339.00
1130	Sueldos base al personal permanente	\$334,339.00	\$0.00	\$334,339.00	\$0.00	\$0.00	\$0.00	\$0.00	\$334,339.00
1131	Sueldos base al personal permanente	\$334,339.00	\$0.00	\$334,339.00	\$0.00	\$0.00	\$0.00	\$0.00	\$334,339.00
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$101,258.00	\$0.00	\$101,258.00	\$95,420.00	\$95,420.00	\$95,420.00	\$95,420.00	\$5,838.00
1210	Honorarios asimilables a salarios	\$101,258.00	\$0.00	\$101,258.00	\$95,420.00	\$95,420.00	\$95,420.00	\$95,420.00	\$5,838.00
1212	HONORARIOS POR SERVICIOS PERSONALES	\$101,258.00	\$0.00	\$101,258.00	\$95,420.00	\$95,420.00	\$95,420.00	\$95,420.00	\$5,838.00
2000	MATERIALES Y SUMINISTROS	\$33,430.00	\$20,115.00	\$53,545.00	\$30,049.12	\$30,049.12	\$30,049.12	\$30,049.11	\$23,495.88
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$4,830.00	\$0.00	\$4,830.00	\$1,389.61	\$1,389.61	\$1,389.61	\$1,389.61	\$3,440.39
2110	Materiales, útiles y equipos menores de oficina	\$1,000.00	\$0.00	\$1,000.00	\$1,389.61	\$1,389.61	\$1,389.61	\$1,389.61	-\$389.61
2111	Materiales, útiles y equipos menores de oficina	\$1,000.00	\$0.00	\$1,000.00	\$1,389.61	\$1,389.61	\$1,389.61	\$1,389.61	-\$389.61
2140	Materiales, útiles y equipos menores de tecnología	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
2141	Materiales, útiles y equipos menores de tecnología	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
2150	Material impreso e información digital	\$580.00	\$0.00	\$580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00
2151	Material impreso e información digital	\$580.00	\$0.00	\$580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00
2160	Material de limpieza	\$2,350.00	\$0.00	\$2,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,350.00
2161	Material de limpieza	\$2,350.00	\$0.00	\$2,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,350.00
2200	ALIMENTOS Y UTENSILIOS	\$200.00	\$0.00	\$200.00	\$720.00	\$720.00	\$720.00	\$720.00	-\$520.00
2210	Productos alimenticios para personas	\$200.00	\$0.00	\$200.00	\$720.00	\$720.00	\$720.00	\$720.00	-\$520.00
2211	Productos alimenticios para personas	\$200.00	\$0.00	\$200.00	\$720.00	\$720.00	\$720.00	\$720.00	-\$520.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$25,000.00	\$0.00	\$25,000.00	\$4,950.89	\$4,950.89	\$4,950.89	\$4,950.89	\$20,049.11
2380	Mercancías adquiridas para su comercialización	\$25,000.00	\$0.00	\$25,000.00	\$4,950.89	\$4,950.89	\$4,950.89	\$4,950.89	\$20,049.11
2381	Mercancías adquiridas para su comercialización	\$25,000.00	\$0.00	\$25,000.00	\$4,950.89	\$4,950.89	\$4,950.89	\$4,950.89	\$20,049.11
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$400.00	\$20,115.00	\$20,515.00	\$19,988.62	\$19,988.62	\$19,988.62	\$19,988.61	\$526.38
2460	Material eléctrico y electrónico	\$400.00	\$5,615.00	\$6,015.00	\$5,647.59	\$5,647.59	\$5,647.59	\$5,647.58	\$367.41
2461	Material eléctrico y electrónico	\$400.00	\$5,615.00	\$6,015.00	\$5,647.59	\$5,647.59	\$5,647.59	\$5,647.58	\$367.41
2490	Otros materiales y artículos de construcción y repa	\$0.00	\$14,500.00	\$14,500.00	\$14,341.03	\$14,341.03	\$14,341.03	\$14,341.03	\$158.97
2491	Otros materiales y artículos de construcción y repa	\$0.00	\$14,500.00	\$14,500.00	\$14,341.03	\$14,341.03	\$14,341.03	\$14,341.03	\$158.97
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
2610	Combustibles, lubricantes y aditivos	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
2611	Combustibles, lubricantes y aditivos	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
3000	SERVICIOS GENERALES	\$144,017.00	\$1,828.00	\$145,845.00	\$156,802.71	\$156,802.71	\$156,802.71	\$156,802.71	-\$10,957.71
3100	SERVICIOS BÁSICOS	\$3,700.00	\$1,000.00	\$4,700.00	\$5,068.50	\$5,068.50	\$5,068.50	\$5,068.50	-\$368.50
3110	Energía eléctrica	\$1,000.00	\$0.00	\$1,000.00	\$1,262.00	\$1,262.00	\$1,262.00	\$1,262.00	-\$262.00

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3111	Energía eléctrica	\$1,000.00	\$0.00	\$1,000.00	\$1,262.00	\$1,262.00	\$1,262.00	\$1,262.00	-\$262.00
3140	Telefonía tradicional	\$2,700.00	\$0.00	\$2,700.00	\$3,049.00	\$3,049.00	\$3,049.00	\$3,049.00	-\$349.00
3141	Telefonía tradicional	\$2,700.00	\$0.00	\$2,700.00	\$3,049.00	\$3,049.00	\$3,049.00	\$3,049.00	-\$349.00
3180	Servicios postales y telegráficos	\$0.00	\$1,000.00	\$1,000.00	\$757.50	\$757.50	\$757.50	\$757.50	\$242.50
3181	Servicios postales y telegráficos	\$0.00	\$1,000.00	\$1,000.00	\$757.50	\$757.50	\$757.50	\$757.50	\$242.50
3200	SERVICIOS DE ARRENDAMIENTO	\$12,700.00	-\$2,350.00	\$10,350.00	\$6,017.55	\$6,017.55	\$6,017.55	\$6,017.55	\$4,332.45
3230	Arrendamiento de mobiliario y equipo de administr	\$2,100.00	\$0.00	\$2,100.00	\$1,948.80	\$1,948.80	\$1,948.80	\$1,948.80	\$151.20
3231	Arrendamiento de mobiliario y equipo de administr	\$2,100.00	\$0.00	\$2,100.00	\$1,948.80	\$1,948.80	\$1,948.80	\$1,948.80	\$151.20
3270	Arrendamiento de activos intangibles	\$2,900.00	-\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3271	Arrendamiento de activos intangibles	\$2,900.00	-\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$7,700.00	\$550.00	\$8,250.00	\$4,068.75	\$4,068.75	\$4,068.75	\$4,068.75	\$4,181.25
3293	RENTA DE PELICULAS	\$7,700.00	\$550.00	\$8,250.00	\$4,068.75	\$4,068.75	\$4,068.75	\$4,068.75	\$4,181.25
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$67,000.00	-\$3,710.00	\$63,290.00	\$39,639.25	\$39,639.25	\$39,639.25	\$39,639.25	\$23,650.75
3330	Servicios de consultoría administrativa, procesos, t	\$67,000.00	-\$3,710.00	\$63,290.00	\$39,639.25	\$39,639.25	\$39,639.25	\$39,639.25	\$23,650.75
3331	Servicios de consultoría administrativa, procesos, t	\$67,000.00	-\$3,710.00	\$63,290.00	\$39,639.25	\$39,639.25	\$39,639.25	\$39,639.25	\$23,650.75
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$3,880.00	\$0.00	\$3,880.00	\$965.12	\$965.12	\$965.12	\$965.12	\$2,914.88
3410	Servicios financieros y bancarios	\$1,180.00	\$0.00	\$1,180.00	\$965.12	\$965.12	\$965.12	\$965.12	\$214.88
3411	Servicios financieros y bancarios	\$1,180.00	\$0.00	\$1,180.00	\$965.12	\$965.12	\$965.12	\$965.12	\$214.88
3450	Seguro de bienes patrimoniales	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00
3451	Seguro de bienes patrimoniales	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$20,237.00	-\$8,115.00	\$12,122.00	\$33,176.00	\$33,176.00	\$33,176.00	\$33,176.00	-\$21,054.00
3510	Conservación y mantenimiento menor de inmueble	\$7,000.00	-\$7,000.00	\$0.00	\$15,312.00	\$15,312.00	\$15,312.00	\$15,312.00	-\$15,312.00
3511	Conservación y mantenimiento menor de inmueble	\$7,000.00	-\$7,000.00	\$0.00	\$15,312.00	\$15,312.00	\$15,312.00	\$15,312.00	-\$15,312.00
3520	Instalación, reparación y mantenimiento de mobilia	\$4,000.00	\$3,000.00	\$7,000.00	\$17,864.00	\$17,864.00	\$17,864.00	\$17,864.00	-\$10,864.00
3521	Instalación, reparación y mantenimiento de mobilia	\$4,000.00	\$3,000.00	\$7,000.00	\$17,864.00	\$17,864.00	\$17,864.00	\$17,864.00	-\$10,864.00
3550	Reparación y mantenimiento de equipo de transpo	\$1,260.00	\$0.00	\$1,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,260.00
3551	Reparación y mantenimiento de equipo de transpo	\$1,260.00	\$0.00	\$1,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,260.00
3580	Servicios de limpieza y manejo de desechos	\$7,977.00	-\$4,115.00	\$3,862.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,862.00
3581	Servicios de limpieza y manejo de desechos	\$7,977.00	-\$4,115.00	\$3,862.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,862.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$5,500.00	\$16,003.00	\$21,503.00	\$21,181.29	\$21,181.29	\$21,181.29	\$21,181.29	\$321.71
3610	Difusión por radio, televisión y otros medios de me	\$5,500.00	\$16,003.00	\$21,503.00	\$21,181.29	\$21,181.29	\$21,181.29	\$21,181.29	\$321.71
3611	Difusión por radio, televisión y otros medios de me	\$5,500.00	\$16,003.00	\$21,503.00	\$21,181.29	\$21,181.29	\$21,181.29	\$21,181.29	\$321.71
3800	SERVICIOS OFICIALES	\$30,000.00	\$0.00	\$30,000.00	\$50,755.00	\$50,755.00	\$50,755.00	\$50,755.00	-\$20,755.00
3840	Exposiciones	\$30,000.00	\$0.00	\$30,000.00	\$50,755.00	\$50,755.00	\$50,755.00	\$50,755.00	-\$20,755.00

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3843	ESPECTACULOS CULTURALES	\$30,000.00	\$0.00	\$30,000.00	\$50,755.00	\$50,755.00	\$50,755.00	\$50,755.00	-\$20,755.00
3900	OTROS SERVICIOS GENERALES	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3921	Impuestos y derechos	\$1,000.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$0.00	\$16,000.00	\$16,000.00	\$15,999.00	\$15,999.00	\$15,999.00	\$15,999.00	\$1.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$16,000.00	\$16,000.00	\$15,999.00	\$15,999.00	\$15,999.00	\$15,999.00	\$1.00
5150	Equipo de cómputo y de tecnologías de la informa	\$0.00	\$16,000.00	\$16,000.00	\$15,999.00	\$15,999.00	\$15,999.00	\$15,999.00	\$1.00
5151	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$16,000.00	\$16,000.00	\$15,999.00	\$15,999.00	\$15,999.00	\$15,999.00	\$1.00
Total		\$613,044.00	\$37,943.00	\$650,987.00	\$298,270.83	\$298,270.83	\$298,270.83	\$298,270.82	\$352,716.17