

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$16,525,613.54	-\$1,680,754.27	\$14,844,859.27	\$9,720,802.55	\$9,568,791.36	\$9,415,730.52	\$9,415,730.52	\$5,276,067.91
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$7,167,749.40	-\$768,434.40	\$6,399,315.00	\$3,864,174.60	\$3,864,174.60	\$3,864,174.60	\$3,864,174.60	\$2,535,140.40
1130	Sueldos base al personal permanente	\$7,167,749.40	-\$768,434.40	\$6,399,315.00	\$3,864,174.60	\$3,864,174.60	\$3,864,174.60	\$3,864,174.60	\$2,535,140.40
1131	Sueldos base al personal permanente	\$7,167,749.40	-\$768,434.40	\$6,399,315.00	\$3,864,174.60	\$3,864,174.60	\$3,864,174.60	\$3,864,174.60	\$2,535,140.40
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$5,848,354.78	-\$818,258.95	\$5,030,095.83	\$4,123,463.62	\$4,123,463.62	\$4,123,463.62	\$4,123,463.62	\$906,632.21
1210	Honorarios asimilables a salarios	\$5,798,354.78	-\$793,258.95	\$5,005,095.83	\$4,123,463.62	\$4,123,463.62	\$4,123,463.62	\$4,123,463.62	\$881,632.21
1211	Honorarios asimilables a salarios	\$5,798,354.78	-\$793,258.95	\$5,005,095.83	\$4,123,463.62	\$4,123,463.62	\$4,123,463.62	\$4,123,463.62	\$881,632.21
1230	Retribuciones por servicios de carácter social	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
1231	Retribuciones por servicios de carácter social	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$1,723,454.71	-\$31,999.06	\$1,691,455.65	\$688,196.82	\$688,196.82	\$688,196.82	\$688,196.82	\$1,003,258.83
1320	Primas de vacaciones, dominical y gratificación de	\$624,488.10	-\$81,622.74	\$542,865.36	\$49,671.21	\$49,671.21	\$49,671.21	\$49,671.21	\$493,194.15
1321	Primas de vacaciones, dominical y gratificación de	\$624,488.10	-\$81,622.74	\$542,865.36	\$49,671.21	\$49,671.21	\$49,671.21	\$49,671.21	\$493,194.15
1330	Horas extraordinarias	\$10,000.00	\$115,494.28	\$125,494.28	\$52,830.61	\$52,830.61	\$52,830.61	\$52,830.61	\$72,663.67
1331	Horas extraordinarias	\$10,000.00	\$115,494.28	\$125,494.28	\$52,830.61	\$52,830.61	\$52,830.61	\$52,830.61	\$72,663.67
1340	Compensaciones	\$1,088,966.61	-\$65,870.60	\$1,023,096.01	\$585,695.00	\$585,695.00	\$585,695.00	\$585,695.00	\$437,401.01
1341	Compensaciones	\$1,088,966.61	-\$65,870.60	\$1,023,096.01	\$585,695.00	\$585,695.00	\$585,695.00	\$585,695.00	\$437,401.01
1400	SEGURIDAD SOCIAL	\$1,586,054.65	-\$62,061.86	\$1,523,992.79	\$943,770.31	\$791,759.12	\$638,698.28	\$638,698.28	\$732,233.67
1410	Aportaciones de seguridad social	\$727,482.49	-\$28,466.18	\$699,016.31	\$397,487.84	\$357,343.61	\$312,729.78	\$312,729.78	\$341,672.70
1411	Aportaciones de seguridad social	\$727,482.49	-\$28,466.18	\$699,016.31	\$397,487.84	\$357,343.61	\$312,729.78	\$312,729.78	\$341,672.70
1420	Aportaciones a fondos de vivienda	\$380,965.60	-\$14,907.07	\$366,058.53	\$267,050.75	\$211,389.51	\$161,873.68	\$161,873.68	\$154,669.02
1421	Aportaciones a fondos de vivienda	\$380,965.60	-\$14,907.07	\$366,058.53	\$267,050.75	\$211,389.51	\$161,873.68	\$161,873.68	\$154,669.02
1430	Aportaciones al sistema para el retiro	\$477,606.56	-\$18,688.61	\$458,917.95	\$279,231.72	\$223,026.00	\$164,094.82	\$164,094.82	\$235,891.95
1431	Aportaciones al sistema para el retiro	\$477,606.56	-\$18,688.61	\$458,917.95	\$279,231.72	\$223,026.00	\$164,094.82	\$164,094.82	\$235,891.95
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$200,000.00	\$0.00	\$200,000.00	\$101,197.20	\$101,197.20	\$101,197.20	\$101,197.20	\$98,802.80
1520	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$101,197.20	\$101,197.20	\$101,197.20	\$101,197.20	\$98,802.80
1521	Indemnizaciones	\$200,000.00	\$0.00	\$200,000.00	\$101,197.20	\$101,197.20	\$101,197.20	\$101,197.20	\$98,802.80
2000	MATERIALES Y SUMINISTROS	\$5,103,434.04	\$2,386,862.48	\$7,490,296.52	\$7,013,236.16	\$6,959,832.95	\$5,637,290.52	\$5,637,290.52	\$530,463.57
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$617,788.81	\$20,895.63	\$638,684.44	\$449,014.19	\$388,094.19	\$341,353.46	\$341,353.46	\$250,590.25
2110	Materiales, útiles y equipos menores de oficina	\$303,344.81	-\$2,085.92	\$301,258.89	\$239,550.18	\$178,630.18	\$167,818.90	\$167,818.90	\$122,628.71
2111	Materiales, útiles y equipos menores de oficina	\$303,344.81	-\$2,085.92	\$301,258.89	\$239,550.18	\$178,630.18	\$167,818.90	\$167,818.90	\$122,628.71
2150	Material impreso e información digital	\$239,400.00	\$4,185.00	\$243,585.00	\$155,085.00	\$155,085.00	\$124,770.00	\$124,770.00	\$88,500.00
2151	Material impreso e información digital	\$239,400.00	\$4,185.00	\$243,585.00	\$155,085.00	\$155,085.00	\$124,770.00	\$124,770.00	\$88,500.00
2160	Material de limpieza	\$75,044.00	\$18,796.55	\$93,840.55	\$54,379.01	\$54,379.01	\$48,764.56	\$48,764.56	\$39,461.54
2161	Material de limpieza	\$75,044.00	\$18,796.55	\$93,840.55	\$54,379.01	\$54,379.01	\$48,764.56	\$48,764.56	\$39,461.54

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2200	ALIMENTOS Y UTENSILIOS	\$1,898,000.00	-\$260,655.34	\$1,637,344.66	\$1,588,321.55	\$1,588,321.55	\$1,043,797.35	\$1,043,797.35	\$49,023.11
2210	Productos alimenticios para personas	\$1,648,000.00	-\$325,102.28	\$1,322,897.72	\$1,273,874.61	\$1,273,874.61	\$729,350.41	\$729,350.41	\$49,023.11
2211	Productos alimenticios para personas	\$1,648,000.00	-\$325,102.28	\$1,322,897.72	\$1,273,874.61	\$1,273,874.61	\$729,350.41	\$729,350.41	\$49,023.11
2220	Productos alimenticios para animales	\$250,000.00	\$64,446.94	\$314,446.94	\$314,446.94	\$314,446.94	\$314,446.94	\$314,446.94	\$0.00
2221	Productos alimenticios para animales	\$250,000.00	\$64,446.94	\$314,446.94	\$314,446.94	\$314,446.94	\$314,446.94	\$314,446.94	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$1,467,000.00	\$2,845,971.15	\$4,312,971.15	\$4,093,579.17	\$4,104,701.97	\$3,679,516.94	\$3,679,516.94	\$208,269.18
2380	Mercancías adquiridas para su comercialización	\$1,467,000.00	\$2,845,971.15	\$4,312,971.15	\$4,093,579.17	\$4,104,701.97	\$3,679,516.94	\$3,679,516.94	\$208,269.18
2381	Mercancías adquiridas para su comercialización	\$1,467,000.00	\$2,845,971.15	\$4,312,971.15	\$4,093,579.17	\$4,104,701.97	\$3,679,516.94	\$3,679,516.94	\$208,269.18
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$586,000.00	-\$198,544.77	\$387,455.23	\$387,455.23	\$383,849.23	\$167,137.32	\$167,137.32	\$3,606.00
2440	Madera y productos de madera	\$85,000.00	-\$47,054.85	\$37,945.15	\$37,945.15	\$37,945.15	\$37,945.15	\$37,945.15	\$0.00
2441	Madera y productos de madera	\$85,000.00	-\$47,054.85	\$37,945.15	\$37,945.15	\$37,945.15	\$37,945.15	\$37,945.15	\$0.00
2460	Material eléctrico y electrónico	\$300,000.00	-\$49,369.71	\$250,630.29	\$250,630.29	\$247,024.29	\$43,621.88	\$43,621.88	\$3,606.00
2461	Material eléctrico y electrónico	\$300,000.00	-\$49,369.71	\$250,630.29	\$250,630.29	\$247,024.29	\$43,621.88	\$43,621.88	\$3,606.00
2490	Otros materiales y artículos de construcción y repa	\$201,000.00	-\$102,120.21	\$98,879.79	\$98,879.79	\$98,879.79	\$85,570.29	\$85,570.29	\$0.00
2491	Otros materiales y artículos de construcción y repa	\$201,000.00	-\$102,120.21	\$98,879.79	\$98,879.79	\$98,879.79	\$85,570.29	\$85,570.29	\$0.00
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS	\$39,000.00	\$334.18	\$39,334.18	\$39,334.18	\$39,334.18	\$4,779.02	\$4,779.02	\$0.00
2530	Medicinas y productos farmacéuticos	\$39,000.00	\$334.18	\$39,334.18	\$39,334.18	\$39,334.18	\$4,779.02	\$4,779.02	\$0.00
2531	Medicinas y productos farmacéuticos	\$39,000.00	\$334.18	\$39,334.18	\$39,334.18	\$39,334.18	\$4,779.02	\$4,779.02	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$127,645.23	-\$15,000.00	\$112,645.23	\$97,559.38	\$97,559.38	\$84,834.30	\$84,834.30	\$15,085.85
2610	Combustibles, lubricantes y aditivos	\$127,645.23	-\$15,000.00	\$112,645.23	\$97,559.38	\$97,559.38	\$84,834.30	\$84,834.30	\$15,085.85
2611	Combustibles, lubricantes y aditivos	\$127,645.23	-\$15,000.00	\$112,645.23	\$97,559.38	\$97,559.38	\$84,834.30	\$84,834.30	\$15,085.85
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS	\$73,000.00	\$46,215.00	\$119,215.00	\$115,325.83	\$115,325.83	\$115,325.83	\$115,325.83	\$3,889.17
2710	Vestuario y uniformes	\$73,000.00	\$46,215.00	\$119,215.00	\$115,325.83	\$115,325.83	\$115,325.83	\$115,325.83	\$3,889.17
2711	Vestuario y uniformes	\$73,000.00	\$46,215.00	\$119,215.00	\$115,325.83	\$115,325.83	\$115,325.83	\$115,325.83	\$3,889.17
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD PÚBLICA	\$295,000.00	-\$52,353.37	\$242,646.63	\$242,646.63	\$242,646.62	\$200,546.30	\$200,546.30	\$0.01
2820	Materiales de seguridad pública	\$233,000.00	\$9,346.63	\$242,346.63	\$242,346.63	\$242,346.62	\$200,246.30	\$200,246.30	\$0.01
2821	Materiales de seguridad pública	\$233,000.00	\$9,346.63	\$242,346.63	\$242,346.63	\$242,346.62	\$200,246.30	\$200,246.30	\$0.01
2830	Prendas de protección para seguridad pública y ne	\$62,000.00	-\$61,700.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
2831	Prendas de protección para seguridad pública y ne	\$62,000.00	-\$61,700.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
3000	SERVICIOS GENERALES	\$47,876,830.35	-\$923,333.25	\$46,953,497.10	\$43,040,138.36	\$42,474,813.32	\$37,983,778.87	\$36,094,123.69	\$4,478,683.78
3100	SERVICIOS BÁSICOS	\$3,678,232.42	-\$236,896.24	\$3,441,336.18	\$2,657,683.95	\$2,594,117.58	\$905,326.76	\$905,326.76	\$847,218.60
3110	Energía eléctrica	\$2,446,403.45	-\$94,680.17	\$2,351,723.28	\$2,058,279.32	\$2,058,279.32	\$702,959.49	\$702,959.49	\$293,443.96
3111	Energía eléctrica	\$2,446,403.45	-\$94,680.17	\$2,351,723.28	\$2,058,279.32	\$2,058,279.32	\$702,959.49	\$702,959.49	\$293,443.96
3120	Gas	\$200,000.00	-\$58,800.56	\$141,199.44	\$141,199.44	\$141,199.44	\$0.00	\$0.00	\$0.00

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3121	Gas	\$200,000.00	-\$58,800.56	\$141,199.44	\$141,199.44	\$141,199.44	\$0.00	\$0.00	\$0.00
3130	Agua	\$750,408.28	-\$78,759.48	\$671,648.80	\$225,490.04	\$225,490.04	\$54,249.52	\$54,249.52	\$446,158.76
3131	Agua	\$750,408.28	-\$78,759.48	\$671,648.80	\$225,490.04	\$225,490.04	\$54,249.52	\$54,249.52	\$446,158.76
3140	Telefonía tradicional	\$132,725.00	-\$5,000.00	\$127,725.00	\$118,502.59	\$88,554.31	\$78,729.31	\$78,729.31	\$39,170.69
3141	Telefonía tradicional	\$132,725.00	-\$5,000.00	\$127,725.00	\$118,502.59	\$88,554.31	\$78,729.31	\$78,729.31	\$39,170.69
3170	Servicios de acceso de Internet, redes y procesam	\$145,678.45	\$343.97	\$146,022.42	\$112,404.27	\$78,786.18	\$67,580.15	\$67,580.15	\$67,236.24
3171	Servicios de acceso de Internet, redes y procesam	\$145,678.45	\$343.97	\$146,022.42	\$112,404.27	\$78,786.18	\$67,580.15	\$67,580.15	\$67,236.24
3180	Servicios postales y telegráficos	\$3,017.24	\$0.00	\$3,017.24	\$1,808.29	\$1,808.29	\$1,808.29	\$1,808.29	\$1,208.95
3181	Servicios postales y telegráficos	\$3,017.24	\$0.00	\$3,017.24	\$1,808.29	\$1,808.29	\$1,808.29	\$1,808.29	\$1,208.95
3200	SERVICIOS DE ARRENDAMIENTO	\$1,494,520.00	\$641,173.67	\$2,135,693.67	\$2,135,693.67	\$2,111,693.67	\$1,321,283.95	\$1,321,283.95	\$24,000.00
3210	Arrendamiento de terrenos	\$250,000.00	-\$30,003.59	\$219,996.41	\$219,996.41	\$219,996.41	\$219,996.41	\$219,996.41	\$0.00
3211	Arrendamiento de terrenos	\$250,000.00	-\$30,003.59	\$219,996.41	\$219,996.41	\$219,996.41	\$219,996.41	\$219,996.41	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$109,520.00	-\$35,384.89	\$74,135.11	\$74,135.11	\$74,135.11	\$55,442.43	\$55,442.43	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herr	\$109,520.00	-\$35,384.89	\$74,135.11	\$74,135.11	\$74,135.11	\$55,442.43	\$55,442.43	\$0.00
3290	Otros arrendamientos	\$1,135,000.00	\$706,562.15	\$1,841,562.15	\$1,841,562.15	\$1,817,562.15	\$1,045,845.11	\$1,045,845.11	\$24,000.00
3291	Otros arrendamientos	\$1,135,000.00	\$706,562.15	\$1,841,562.15	\$1,841,562.15	\$1,817,562.15	\$1,045,845.11	\$1,045,845.11	\$24,000.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉI	\$1,235,065.77	-\$15,717.69	\$1,219,348.08	\$1,112,853.16	\$860,859.53	\$804,443.03	\$804,443.03	\$358,488.55
3310	Servicios legales, de contabilidad, auditoría y relac	\$220,000.00	\$0.00	\$220,000.00	\$183,227.58	\$128,691.70	\$128,691.70	\$128,691.70	\$91,308.30
3311	Servicios legales, de contabilidad, auditoría y relac	\$220,000.00	\$0.00	\$220,000.00	\$183,227.58	\$128,691.70	\$128,691.70	\$128,691.70	\$91,308.30
3340	Servicios de capacitación	\$25,000.00	-\$15,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3341	Servicios de capacitación	\$25,000.00	-\$15,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$9,780.17	\$0.00	\$9,780.17	\$7,133.62	\$7,133.62	\$7,133.62	\$7,133.62	\$2,646.55
3361	Servicios de apoyo administrativo, fotocopiado e in	\$9,780.17	\$0.00	\$9,780.17	\$7,133.62	\$7,133.62	\$7,133.62	\$7,133.62	\$2,646.55
3370	Servicios de protección y seguridad	\$200,000.00	-\$24,500.00	\$175,500.00	\$175,500.00	\$175,500.00	\$175,500.00	\$175,500.00	\$0.00
3371	Servicios de protección y seguridad	\$200,000.00	-\$24,500.00	\$175,500.00	\$175,500.00	\$175,500.00	\$175,500.00	\$175,500.00	\$0.00
3380	Servicios de vigilancia	\$645,285.60	\$59,914.40	\$705,200.00	\$648,124.05	\$450,666.30	\$394,249.80	\$394,249.80	\$254,533.70
3381	Servicios de vigilancia	\$645,285.60	\$59,914.40	\$705,200.00	\$648,124.05	\$450,666.30	\$394,249.80	\$394,249.80	\$254,533.70
3390	Servicios profesionales, científicos y técnicos integ	\$135,000.00	-\$36,132.09	\$98,867.91	\$98,867.91	\$98,867.91	\$98,867.91	\$98,867.91	\$0.00
3391	Servicios profesionales, científicos y técnicos integ	\$135,000.00	-\$36,132.09	\$98,867.91	\$98,867.91	\$98,867.91	\$98,867.91	\$98,867.91	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$113,017.25	\$95,000.00	\$208,017.25	\$170,858.99	\$170,858.99	\$170,858.99	\$170,858.99	\$37,158.26
3410	Servicios financieros y bancarios	\$30,000.00	\$0.00	\$30,000.00	\$13,618.54	\$13,618.54	\$13,618.54	\$13,618.54	\$16,381.46
3411	Servicios financieros y bancarios	\$30,000.00	\$0.00	\$30,000.00	\$13,618.54	\$13,618.54	\$13,618.54	\$13,618.54	\$16,381.46
3430	Servicios de recaudación, traslado y custodia de v:	\$60,000.00	\$95,000.00	\$155,000.00	\$153,425.24	\$153,425.24	\$153,425.24	\$153,425.24	\$1,574.76
3431	Servicios de recaudación, traslado y custodia de v:	\$60,000.00	\$95,000.00	\$155,000.00	\$153,425.24	\$153,425.24	\$153,425.24	\$153,425.24	\$1,574.76

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3450	Seguro de bienes patrimoniales	\$23,017.25	\$0.00	\$23,017.25	\$3,815.21	\$3,815.21	\$3,815.21	\$3,815.21	\$19,202.04
3451	Seguro de bienes patrimoniales	\$23,017.25	\$0.00	\$23,017.25	\$3,815.21	\$3,815.21	\$3,815.21	\$3,815.21	\$19,202.04
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$4,517,298.33	\$260,176.78	\$4,777,475.11	\$3,421,301.91	\$3,421,301.91	\$2,604,695.62	\$2,604,695.62	\$1,356,173.20
3510	Conservación y mantenimiento menor de inmueble	\$1,748,087.50	\$863,816.50	\$2,611,904.00	\$1,281,884.13	\$1,281,884.13	\$1,027,394.73	\$1,027,394.73	\$1,330,019.87
3511	Conservación y mantenimiento menor de inmueble	\$1,748,087.50	\$863,816.50	\$2,611,904.00	\$1,281,884.13	\$1,281,884.13	\$1,027,394.73	\$1,027,394.73	\$1,330,019.87
3520	Instalación, reparación y mantenimiento de mobiliaria	\$721,500.00	-\$721,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$721,500.00	-\$721,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$92,571.11	\$0.00	\$92,571.11	\$74,020.03	\$74,020.03	\$71,295.89	\$71,295.89	\$18,551.08
3551	Reparación y mantenimiento de equipo de transpo	\$92,571.11	\$0.00	\$92,571.11	\$74,020.03	\$74,020.03	\$71,295.89	\$71,295.89	\$18,551.08
3580	Servicios de limpieza y manejo de desechos	\$1,873,139.72	\$117,860.28	\$1,991,000.00	\$1,983,397.75	\$1,983,397.75	\$1,481,405.00	\$1,481,405.00	\$7,602.25
3581	Servicios de limpieza y manejo de desechos	\$1,873,139.72	\$117,860.28	\$1,991,000.00	\$1,983,397.75	\$1,983,397.75	\$1,481,405.00	\$1,481,405.00	\$7,602.25
3590	Servicios de jardinería y fumigación	\$82,000.00	\$0.00	\$82,000.00	\$82,000.00	\$82,000.00	\$24,600.00	\$24,600.00	\$0.00
3591	Servicios de jardinería y fumigación	\$82,000.00	\$0.00	\$82,000.00	\$82,000.00	\$82,000.00	\$24,600.00	\$24,600.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$5,233,565.52	-\$161,195.25	\$5,072,370.27	\$5,071,098.73	\$4,951,098.70	\$4,225,919.07	\$4,225,919.07	\$121,271.57
3620	Difusión por radio, televisión y otros medios de me	\$2,772,365.52	-\$143,312.75	\$2,629,052.77	\$2,627,781.23	\$2,507,781.23	\$2,259,875.23	\$2,259,875.23	\$121,271.54
3621	Difusión por radio, televisión y otros medios de me	\$2,772,365.52	-\$143,312.75	\$2,629,052.77	\$2,627,781.23	\$2,507,781.23	\$2,259,875.23	\$2,259,875.23	\$121,271.54
3630	Servicios de creatividad, preproducción y producci	\$770,000.00	\$67,493.65	\$837,493.65	\$837,493.65	\$837,493.62	\$557,493.62	\$557,493.62	\$0.03
3631	Servicios de creatividad, preproducción y producci	\$770,000.00	\$67,493.65	\$837,493.65	\$837,493.65	\$837,493.62	\$557,493.62	\$557,493.62	\$0.03
3650	Servicios de la industria filmica, del sonido y del vic	\$289,200.00	-\$124,200.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00
3651	Servicios de la industria filmica, del sonido y del vic	\$289,200.00	-\$124,200.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$165,000.00	\$0.00
3660	Servicio de creación y difusión de contenido exclus	\$1,100,000.00	\$302,850.47	\$1,402,850.47	\$1,402,850.47	\$1,402,850.47	\$1,205,576.84	\$1,205,576.84	\$0.00
3661	Servicio de creación y difusión de contenido exclus	\$1,100,000.00	\$302,850.47	\$1,402,850.47	\$1,402,850.47	\$1,402,850.47	\$1,205,576.84	\$1,205,576.84	\$0.00
3690	Otros servicios de información	\$302,000.00	-\$264,026.62	\$37,973.38	\$37,973.38	\$37,973.38	\$37,973.38	\$37,973.38	\$0.00
3691	Otros servicios de información	\$302,000.00	-\$264,026.62	\$37,973.38	\$37,973.38	\$37,973.38	\$37,973.38	\$37,973.38	\$0.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$368,149.31	-\$32,692.08	\$335,457.23	\$310,954.67	\$310,954.67	\$298,454.67	\$298,454.67	\$24,502.56
3740	Autotransporte	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3741	Autotransporte	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$310,000.00	-\$17,692.08	\$292,307.92	\$292,307.92	\$292,307.92	\$279,807.92	\$279,807.92	\$0.00
3751	Viáticos en el país	\$310,000.00	-\$17,692.08	\$292,307.92	\$292,307.92	\$292,307.92	\$279,807.92	\$279,807.92	\$0.00
3790	Otros servicios de traslado y hospedaje	\$43,149.31	\$0.00	\$43,149.31	\$18,646.75	\$18,646.75	\$18,646.75	\$18,646.75	\$24,502.56
3791	Otros servicios de traslado y hospedaje	\$43,149.31	\$0.00	\$43,149.31	\$18,646.75	\$18,646.75	\$18,646.75	\$18,646.75	\$24,502.56
3800	SERVICIOS OFICIALES	\$30,764,742.78	-\$2,076,454.24	\$28,688,288.54	\$27,395,165.58	\$27,395,165.57	\$27,054,099.68	\$25,164,444.50	\$1,293,122.97
3810	Gastos de ceremonial	\$125,000.00	-\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$125,000.00	-\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3820	Gastos de orden social y cultural	\$30,539,742.78	-\$1,951,454.24	\$28,588,288.54	\$27,360,834.59	\$27,360,834.58	\$27,019,768.69	\$25,130,113.51	\$1,227,453.96
3821	Gastos de orden social y cultural	\$30,539,742.78	-\$1,951,454.24	\$28,588,288.54	\$27,360,834.59	\$27,360,834.58	\$27,019,768.69	\$25,130,113.51	\$1,227,453.96
3850	Gastos de representación	\$100,000.00	\$0.00	\$100,000.00	\$34,330.99	\$34,330.99	\$34,330.99	\$34,330.99	\$65,669.01
3851	Gastos de representación	\$100,000.00	\$0.00	\$100,000.00	\$34,330.99	\$34,330.99	\$34,330.99	\$34,330.99	\$65,669.01
3900	OTROS SERVICIOS GENERALES	\$472,238.97	\$603,271.80	\$1,075,510.77	\$764,527.70	\$658,762.70	\$598,697.10	\$598,697.10	\$416,748.07
3920	Impuestos y derechos	\$60,000.00	\$7,909.00	\$67,909.00	\$24,684.90	\$24,684.90	\$24,684.90	\$24,684.90	\$43,224.10
3921	Impuestos y derechos	\$60,000.00	\$7,909.00	\$67,909.00	\$24,684.90	\$24,684.90	\$24,684.90	\$24,684.90	\$43,224.10
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$2,091.00	\$2,091.00	\$1,996.00	\$1,996.00	\$1,996.00	\$1,996.00	\$95.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$2,091.00	\$2,091.00	\$1,996.00	\$1,996.00	\$1,996.00	\$1,996.00	\$95.00
3960	Otros gastos por responsabilidades	\$80,000.00	-\$11,040.00	\$68,960.00	\$68,960.00	\$68,960.00	\$68,960.00	\$68,960.00	\$0.00
3961	Otros gastos por responsabilidades	\$80,000.00	-\$11,040.00	\$68,960.00	\$68,960.00	\$68,960.00	\$68,960.00	\$68,960.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$332,238.97	-\$62,380.01	\$269,858.96	\$215,702.00	\$109,937.00	\$109,937.00	\$109,937.00	\$159,921.96
3981	Impuesto sobre nóminas y otros que se deriven de	\$332,238.97	-\$62,380.01	\$269,858.96	\$215,702.00	\$109,937.00	\$109,937.00	\$109,937.00	\$159,921.96
3990	Otros servicios generales	\$0.00	\$666,691.81	\$666,691.81	\$453,184.80	\$453,184.80	\$393,119.20	\$393,119.20	\$213,507.01
3991	Otros servicios generales	\$0.00	\$666,691.81	\$666,691.81	\$453,184.80	\$453,184.80	\$393,119.20	\$393,119.20	\$213,507.01
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$850,000.00	\$0.00	\$850,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$650,000.00
4800	DONATIVOS	\$850,000.00	\$0.00	\$850,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$650,000.00
4810	Donativos a instituciones sin fines de lucro	\$850,000.00	\$0.00	\$850,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$650,000.00
4811	Donativos a instituciones sin fines de lucro	\$850,000.00	\$0.00	\$850,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$650,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,019,178.02	-\$255,846.04	\$763,331.98	\$733,570.31	\$733,570.31	\$733,570.31	\$733,570.31	\$29,761.67
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$147,825.49	\$147,825.49	\$147,825.49	\$147,825.49	\$147,825.49	\$147,825.49	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$19,418.11	\$19,418.11	\$19,418.11	\$19,418.11	\$19,418.11	\$19,418.11	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$19,418.11	\$19,418.11	\$19,418.11	\$19,418.11	\$19,418.11	\$19,418.11	\$0.00
5150	Equipo de cómputo y de tecnologías de la informar	\$0.00	\$128,407.38	\$128,407.38	\$128,407.38	\$128,407.38	\$128,407.38	\$128,407.38	\$0.00
5151	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$128,407.38	\$128,407.38	\$128,407.38	\$128,407.38	\$128,407.38	\$128,407.38	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$115,500.00	-\$16,950.00	\$98,550.00	\$98,550.00	\$98,550.00	\$98,550.00	\$98,550.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$115,500.00	-\$16,950.00	\$98,550.00	\$98,550.00	\$98,550.00	\$98,550.00	\$98,550.00	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$115,500.00	-\$16,950.00	\$98,550.00	\$98,550.00	\$98,550.00	\$98,550.00	\$98,550.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$235,912.50	\$0.00	\$235,912.50	\$235,912.50	\$235,912.50	\$235,912.50	\$235,912.50	\$0.00
5420	Carrocerías y remolques	\$235,912.50	\$0.00	\$235,912.50	\$235,912.50	\$235,912.50	\$235,912.50	\$235,912.50	\$0.00
5421	Carrocerías y remolques	\$235,912.50	\$0.00	\$235,912.50	\$235,912.50	\$235,912.50	\$235,912.50	\$235,912.50	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$388,800.00	-\$388,610.00	\$8,190.00	\$8,189.66	\$8,189.66	\$8,189.66	\$8,189.66	\$0.34
5660	Equipos de generación eléctrica, aparatos y acces	\$388,800.00	-\$388,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y acces	\$388,800.00	-\$388,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5690	Otros equipos	\$0.00	\$8,190.00	\$8,190.00	\$8,189.66	\$8,189.66	\$8,189.66	\$8,189.66	\$0.34
5691	Otros equipos	\$0.00	\$8,190.00	\$8,190.00	\$8,189.66	\$8,189.66	\$8,189.66	\$8,189.66	\$0.34
5800	BIENES INMUEBLES	\$0.00	\$169,749.99	\$169,749.99	\$169,749.99	\$169,749.99	\$169,749.99	\$169,749.99	\$0.00
5890	Otros bienes inmuebles	\$0.00	\$169,749.99	\$169,749.99	\$169,749.99	\$169,749.99	\$169,749.99	\$169,749.99	\$0.00
5891	Otros bienes inmuebles	\$0.00	\$169,749.99	\$169,749.99	\$169,749.99	\$169,749.99	\$169,749.99	\$169,749.99	\$0.00
5900	ACTIVOS INTANGIBLES	\$278,965.52	-\$175,861.52	\$103,104.00	\$73,342.67	\$73,342.67	\$73,342.67	\$73,342.67	\$29,761.33
5910	Software	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	Software	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5990	Otros activos intangibles	\$248,965.52	-\$145,861.52	\$103,104.00	\$73,342.67	\$73,342.67	\$73,342.67	\$73,342.67	\$29,761.33
5991	Otros activos intangibles	\$248,965.52	-\$145,861.52	\$103,104.00	\$73,342.67	\$73,342.67	\$73,342.67	\$73,342.67	\$29,761.33
6000	INVERSIÓN PÚBLICA	\$0.00	\$2,508,293.60	\$2,508,293.60	\$2,506,907.71	\$2,506,907.71	\$2,506,907.71	\$2,506,907.71	\$1,385.89
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$2,508,293.60	\$2,508,293.60	\$2,506,907.71	\$2,506,907.71	\$2,506,907.71	\$2,506,907.71	\$1,385.89
6270	Instalaciones y equipamiento en construcciones	\$0.00	\$919,416.00	\$919,416.00	\$919,416.00	\$919,416.00	\$919,416.00	\$919,416.00	\$0.00
6271	Instalaciones y equipamiento en construcciones	\$0.00	\$919,416.00	\$919,416.00	\$919,416.00	\$919,416.00	\$919,416.00	\$919,416.00	\$0.00
6290	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$1,588,877.60	\$1,588,877.60	\$1,587,491.71	\$1,587,491.71	\$1,587,491.71	\$1,587,491.71	\$1,385.89
6291	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$1,588,877.60	\$1,588,877.60	\$1,587,491.71	\$1,587,491.71	\$1,587,491.71	\$1,587,491.71	\$1,385.89
Total		\$71,375,055.95	\$2,035,222.52	\$73,410,278.47	\$63,214,655.09	\$62,443,915.65	\$56,477,277.93	\$54,587,622.75	\$10,966,362....