

| Ejercicio del Presupuesto |                                                           | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado       | Subejercicio |
|---------------------------|-----------------------------------------------------------|------------------|------------------------------|--------------------|----------------------|-------------------|------------------|--------------|--------------|
| 1000                      | SERVICIOS PERSONALES                                      | \$394,543.27     | -\$38.17                     | \$394,505.10       | \$244,556.18         | \$244,556.18      | \$244,556.18     | \$244,556.18 | \$149,948.92 |
| 1100                      | REMUNERACIONES AL PERSONAL DE CARÁCTER                    | \$240,620.83     | -\$38.17                     | \$240,582.66       | \$217,328.10         | \$217,328.10      | \$217,328.10     | \$217,328.10 | \$23,254.56  |
| 1130                      | Sueldos base al personal permanente                       | \$240,620.83     | -\$38.17                     | \$240,582.66       | \$217,328.10         | \$217,328.10      | \$217,328.10     | \$217,328.10 | \$23,254.56  |
| 1131                      | Sueldos base al personal permanente                       | \$240,620.83     | -\$38.17                     | \$240,582.66       | \$217,328.10         | \$217,328.10      | \$217,328.10     | \$217,328.10 | \$23,254.56  |
| 1300                      | REMUNERACIONES ADICIONALES Y ESPECIAL                     | \$53,585.58      | \$0.00                       | \$53,585.58        | \$18,511.03          | \$18,511.03       | \$18,511.03      | \$18,511.03  | \$35,074.55  |
| 1320                      | Primas de vacaciones, dominical y gratificación de        | \$53,585.58      | \$0.00                       | \$53,585.58        | \$18,511.03          | \$18,511.03       | \$18,511.03      | \$18,511.03  | \$35,074.55  |
| 1321                      | Primas de vacaciones, dominical y gratificación de        | \$53,585.58      | \$0.00                       | \$53,585.58        | \$18,511.03          | \$18,511.03       | \$18,511.03      | \$18,511.03  | \$35,074.55  |
| 1400                      | SEGURIDAD SOCIAL                                          | \$46,621.08      | \$0.00                       | \$46,621.08        | \$8,717.05           | \$8,717.05        | \$8,717.05       | \$8,717.05   | \$37,904.03  |
| 1410                      | Aportaciones de seguridad social                          | \$46,621.08      | \$0.00                       | \$46,621.08        | \$8,717.05           | \$8,717.05        | \$8,717.05       | \$8,717.05   | \$37,904.03  |
| 1411                      | Aportaciones de seguridad social                          | \$46,621.08      | \$0.00                       | \$46,621.08        | \$8,717.05           | \$8,717.05        | \$8,717.05       | \$8,717.05   | \$37,904.03  |
| 1500                      | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                  | \$53,715.78      | \$0.00                       | \$53,715.78        | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$53,715.78  |
| 1590                      | Otras prestaciones sociales y económicas                  | \$53,715.78      | \$0.00                       | \$53,715.78        | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$53,715.78  |
| 1591                      | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS                  | \$53,715.78      | \$0.00                       | \$53,715.78        | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$53,715.78  |
| 2000                      | MATERIALES Y SUMINISTRO                                   | \$16,390.07      | -\$1,581.67                  | \$14,808.40        | \$34,945.93          | \$34,945.93       | \$34,945.93      | \$34,945.93  | -\$20,137.53 |
| 2100                      | Materiales de administración, emisión de documentos       | \$2,610.55       | \$424.76                     | \$3,035.31         | \$8,678.87           | \$8,678.87        | \$8,678.87       | \$8,678.87   | -\$5,643.56  |
| 2110                      | Materiales, útiles y equipos menores de oficina           | \$1,846.59       | \$315.59                     | \$2,162.18         | \$8,573.27           | \$8,573.27        | \$8,573.27       | \$8,573.27   | -\$6,411.09  |
| 2111                      | Materiales, útiles y equipos menores de oficina           | \$1,846.59       | \$315.59                     | \$2,162.18         | \$8,573.27           | \$8,573.27        | \$8,573.27       | \$8,573.27   | -\$6,411.09  |
| 2120                      | Materiales y útiles de impresión y reproducción           | \$339.30         | \$0.00                       | \$339.30           | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$339.30     |
| 2121                      | Materiales y útiles de impresión y reproducción           | \$339.30         | \$0.00                       | \$339.30           | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$339.30     |
| 2160                      | Material de limpieza                                      | \$424.66         | \$109.17                     | \$533.83           | \$105.60             | \$105.60          | \$105.60         | \$105.60     | \$428.23     |
| 2161                      | Material de limpieza                                      | \$424.66         | \$109.17                     | \$533.83           | \$105.60             | \$105.60          | \$105.60         | \$105.60     | \$428.23     |
| 2300                      | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN                | \$2,132.72       | \$0.00                       | \$2,132.72         | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$2,132.72   |
| 2380                      | Mercancías adquiridas para su comercialización            | \$2,132.72       | \$0.00                       | \$2,132.72         | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$2,132.72   |
| 2381                      | MERCANCÍAS ADQUIRIDAS PARA SU COMERCIALIZACIÓN            | \$2,132.72       | \$0.00                       | \$2,132.72         | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$2,132.72   |
| 2400                      | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN                    | \$8,073.70       | -\$4,323.66                  | \$3,750.04         | \$6,126.01           | \$6,126.01        | \$6,126.01       | \$6,126.01   | -\$2,375.97  |
| 2460                      | Material eléctrico y electrónico                          | \$666.59         | -\$46.25                     | \$620.34           | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$620.34     |
| 2461                      | Material eléctrico y electrónico                          | \$666.59         | -\$46.25                     | \$620.34           | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$620.34     |
| 2490                      | Otros materiales y artículos de construcción y reparación | \$7,407.11       | -\$4,277.41                  | \$3,129.70         | \$6,126.01           | \$6,126.01        | \$6,126.01       | \$6,126.01   | -\$2,996.31  |
| 2491                      | Otros materiales y artículos de construcción y reparación | \$7,407.11       | -\$4,277.41                  | \$3,129.70         | \$6,126.01           | \$6,126.01        | \$6,126.01       | \$6,126.01   | -\$2,996.31  |
| 2600                      | COMBUSTIBLES, LUBRICANTES Y ADITIVOS                      | \$2,050.30       | \$431.66                     | \$2,481.96         | \$16,495.88          | \$16,495.88       | \$16,495.88      | \$16,495.88  | -\$14,013.92 |
| 2610                      | Combustibles, lubricantes y aditivos                      | \$2,050.30       | \$431.66                     | \$2,481.96         | \$16,495.88          | \$16,495.88       | \$16,495.88      | \$16,495.88  | -\$14,013.92 |
| 2611                      | Combustibles, lubricantes y aditivos                      | \$2,050.30       | \$431.66                     | \$2,481.96         | \$16,495.88          | \$16,495.88       | \$16,495.88      | \$16,495.88  | -\$14,013.92 |
| 2700                      | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN                 | \$511.40         | \$0.00                       | \$511.40           | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$511.40     |
| 2710                      | Vestuario y uniformes                                     | \$293.33         | \$0.00                       | \$293.33           | \$0.00               | \$0.00            | \$0.00           | \$0.00       | \$293.33     |

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|---------------------------|-------------------------------------------------------|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------------------|
| 2711                      | Vestuario y uniformes                                 | \$293.33            | \$0.00                       | \$293.33            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$293.33           |
| 2720                      | Prendas de seguridad y protección personal            | \$218.07            | \$0.00                       | \$218.07            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$218.07           |
| 2721                      | Prendas de seguridad y protección personal            | \$218.07            | \$0.00                       | \$218.07            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$218.07           |
| <b>2900</b>               | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>          | <b>\$1,011.40</b>   | <b>\$1,885.57</b>            | <b>\$2,896.97</b>   | <b>\$3,645.17</b>    | <b>\$3,645.17</b>   | <b>\$3,645.17</b>   | <b>\$3,645.17</b>   | <b>-\$748.20</b>   |
| 2910                      | Herramientas menores                                  | \$303.80            | \$242.50                     | \$546.30            | \$2,844.17           | \$2,844.17          | \$2,844.17          | \$2,844.17          | -\$2,297.87        |
| 2911                      | Herramientas menores                                  | \$303.80            | \$242.50                     | \$546.30            | \$2,844.17           | \$2,844.17          | \$2,844.17          | \$2,844.17          | -\$2,297.87        |
| 2920                      | Refacciones y accesorios menores de edificios         | \$81.74             | \$1,098.72                   | \$1,180.46          | \$801.00             | \$801.00            | \$801.00            | \$801.00            | \$379.46           |
| 2921                      | Refacciones y accesorios menores de edificios         | \$81.74             | \$1,098.72                   | \$1,180.46          | \$801.00             | \$801.00            | \$801.00            | \$801.00            | \$379.46           |
| 2930                      | Refacciones y accesorios menores de mobiliario y      | \$0.00              | \$358.25                     | \$358.25            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$358.25           |
| 2931                      | Refacciones y accesorios menores de mobiliario y      | \$0.00              | \$358.25                     | \$358.25            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$358.25           |
| 2940                      | Refacciones y accesorios menores de equipo de c       | \$125.86            | -\$17.32                     | \$108.54            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$108.54           |
| 2941                      | Refacciones y accesorios menores de equipo de c       | \$125.86            | -\$17.32                     | \$108.54            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$108.54           |
| 2960                      | Refacciones y accesorios menores de equipo de tr      | \$500.00            | \$203.42                     | \$703.42            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$703.42           |
| 2961                      | Refacciones y accesorios menores de equipo de tr      | \$500.00            | \$203.42                     | \$703.42            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$703.42           |
| <b>3000</b>               | <b>SERVICIOS GENERALES</b>                            | <b>\$167,764.39</b> | <b>-\$387.58</b>             | <b>\$167,376.81</b> | <b>\$145,105.55</b>  | <b>\$145,105.55</b> | <b>\$145,105.55</b> | <b>\$156,220.64</b> | <b>\$22,271.26</b> |
| <b>3100</b>               | <b>SERVICIOS BÁSICOS</b>                              | <b>\$13,030.17</b>  | <b>\$262.00</b>              | <b>\$13,292.17</b>  | <b>\$21,072.94</b>   | <b>\$21,072.94</b>  | <b>\$21,072.94</b>  | <b>\$21,072.94</b>  | <b>-\$7,780.77</b> |
| 3110                      | Energía eléctrica                                     | \$8,712.49          | \$0.00                       | \$8,712.49          | \$17,175.00          | \$17,175.00         | \$17,175.00         | \$17,175.00         | -\$8,462.51        |
| 3111                      | Energía eléctrica                                     | \$8,712.49          | \$0.00                       | \$8,712.49          | \$17,175.00          | \$17,175.00         | \$17,175.00         | \$17,175.00         | -\$8,462.51        |
| 3130                      | Agua                                                  | \$3,766.03          | \$0.00                       | \$3,766.03          | \$3,897.94           | \$3,897.94          | \$3,897.94          | \$3,897.94          | -\$131.91          |
| 3131                      | Agua                                                  | \$3,766.03          | \$0.00                       | \$3,766.03          | \$3,897.94           | \$3,897.94          | \$3,897.94          | \$3,897.94          | -\$131.91          |
| 3140                      | Telefonía Tradicional                                 | \$551.65            | \$0.00                       | \$551.65            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$551.65           |
| 3141                      | Telefonía tradicional                                 | \$551.65            | \$0.00                       | \$551.65            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$551.65           |
| 3170                      | Servicios de acceso a Internet, redes y procesam      | \$0.00              | \$262.00                     | \$262.00            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$262.00           |
| 3171                      | Servicios de acceso de Internet, redes y procesam     | \$0.00              | \$262.00                     | \$262.00            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$262.00           |
| <b>3200</b>               | <b>SERVICIOS DE ARRENDAMIENTO</b>                     | <b>\$1,740.00</b>   | <b>\$0.00</b>                | <b>\$1,740.00</b>   | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$1,740.00</b>  |
| 3230                      | Arrendamiento de mobiliario y equipo de administr     | \$1,740.00          | \$0.00                       | \$1,740.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$1,740.00         |
| 3231                      | Arrendamiento de mobiliario y equipo de administr     | \$1,740.00          | \$0.00                       | \$1,740.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$1,740.00         |
| <b>3300</b>               | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>       | <b>\$62,575.02</b>  | <b>-\$1,852.82</b>           | <b>\$60,722.20</b>  | <b>\$12,048.70</b>   | <b>\$12,048.70</b>  | <b>\$12,048.70</b>  | <b>\$12,048.70</b>  | <b>\$48,673.50</b> |
| 3310                      | Servicios legales, de contabilidad, auditoría y relac | \$5,800.00          | -\$1,171.66                  | \$4,628.34          | \$4,000.00           | \$4,000.00          | \$4,000.00          | \$4,000.00          | \$628.34           |
| 3311                      | Servicios legales, de contabilidad, auditoría y relac | \$5,800.00          | -\$1,171.66                  | \$4,628.34          | \$4,000.00           | \$4,000.00          | \$4,000.00          | \$4,000.00          | \$628.34           |
| 3330                      | Servicios de consultoría administrativa, procesos, t  | \$0.00              | \$1,160.00                   | \$1,160.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$1,160.00         |
| 3331                      | Servicios de consultoría administrativa, procesos, t  | \$0.00              | \$1,160.00                   | \$1,160.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$1,160.00         |
| 3360                      | Servicios de apoyo administrativo, traducción, foto   | \$4,272.96          | -\$262.00                    | \$4,010.96          | \$748.00             | \$748.00            | \$748.00            | \$748.00            | \$3,262.96         |
| 3361                      | Servicios de apoyo administrativo, fotocopiado e in   | \$4,272.96          | -\$262.00                    | \$4,010.96          | \$748.00             | \$748.00            | \$748.00            | \$748.00            | \$3,262.96         |

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|---------------------------|-------------------------------------------------------|--------------------|------------------------------|--------------------|----------------------|--------------------|--------------------|---------------------|---------------------|
| 3380                      | Servicios de vigilancia                               | \$45,201.37        | -\$1,162.50                  | \$44,038.87        | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$44,038.87         |
| 3381                      | Servicios de vigilancia                               | \$45,201.37        | -\$1,162.50                  | \$44,038.87        | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$44,038.87         |
| 3390                      | Servicios profesionales, científicos y técnicois inte | \$7,300.69         | -\$416.66                    | \$6,884.03         | \$7,300.70           | \$7,300.70         | \$7,300.70         | \$7,300.70          | -\$416.67           |
| 3391                      | Servicios profesionales, científicos y técnicos integ | \$7,300.69         | -\$416.66                    | \$6,884.03         | \$7,300.70           | \$7,300.70         | \$7,300.70         | \$7,300.70          | -\$416.67           |
| <b>3400</b>               | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>        | <b>\$1,452.90</b>  | <b>\$83.33</b>               | <b>\$1,536.23</b>  | <b>\$1,498.80</b>    | <b>\$1,498.80</b>  | <b>\$1,498.80</b>  | <b>\$1,498.80</b>   | <b>\$37.43</b>      |
| 3410                      | Servicios financieros y bancarios                     | \$1,075.90         | \$83.33                      | \$1,159.23         | \$1,498.80           | \$1,498.80         | \$1,498.80         | \$1,498.80          | -\$339.57           |
| 3411                      | Servicios financieros y bancarios                     | \$1,075.90         | \$83.33                      | \$1,159.23         | \$1,498.80           | \$1,498.80         | \$1,498.80         | \$1,498.80          | -\$339.57           |
| 3450                      | Seguro de bienes patrimoniales                        | \$377.00           | \$0.00                       | \$377.00           | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$377.00            |
| 3451                      | Seguro de bienes patrimoniales                        | \$377.00           | \$0.00                       | \$377.00           | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$377.00            |
| <b>3500</b>               | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>       | <b>\$51,067.09</b> | <b>\$2,975.00</b>            | <b>\$54,042.09</b> | <b>\$90,364.00</b>   | <b>\$90,364.00</b> | <b>\$90,364.00</b> | <b>\$101,479.09</b> | <b>-\$36,321.91</b> |
| 3510                      | Conservación y mantenimiento menor de inmueble        | \$2,182.73         | \$2,558.33                   | \$4,741.06         | \$0.00               | \$0.00             | \$0.00             | \$11,115.09         | \$4,741.06          |
| 3511                      | Conservación y mantenimiento menor de inmueble        | \$2,182.73         | \$2,558.33                   | \$4,741.06         | \$0.00               | \$0.00             | \$0.00             | \$11,115.09         | \$4,741.06          |
| 3530                      | Instalación, reparación y mantenimiento de equipo     | \$966.76           | \$0.00                       | \$966.76           | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$966.76            |
| 3531                      | Instalación, reparación y mantenimiento de equipo     | \$966.76           | \$0.00                       | \$966.76           | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$966.76            |
| 3550                      | Reparación y mantenimiento de equipo de transpo       | \$863.82           | \$883.34                     | \$1,747.16         | \$10,324.00          | \$10,324.00        | \$10,324.00        | \$10,324.00         | -\$8,576.84         |
| 3551                      | Reparación y mantenimiento de equipo de transpo       | \$863.82           | \$883.34                     | \$1,747.16         | \$10,324.00          | \$10,324.00        | \$10,324.00        | \$10,324.00         | -\$8,576.84         |
| 3580                      | Servicios de limpieza y manejo de desechos            | \$45,661.78        | \$0.00                       | \$45,661.78        | \$80,040.00          | \$80,040.00        | \$80,040.00        | \$80,040.00         | -\$34,378.22        |
| 3581                      | Servicios de limpieza y manejo de desechos            | \$45,661.78        | \$0.00                       | \$45,661.78        | \$80,040.00          | \$80,040.00        | \$80,040.00        | \$80,040.00         | -\$34,378.22        |
| 3590                      | Servicios de jardinería y fumigación                  | \$1,392.00         | -\$466.67                    | \$925.33           | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$925.33            |
| 3591                      | Servicios de jardinería y fumigación                  | \$1,392.00         | -\$466.67                    | \$925.33           | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$925.33            |
| <b>3600</b>               | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>        | <b>\$6,053.68</b>  | <b>-\$51.58</b>              | <b>\$6,002.10</b>  | <b>\$0.00</b>        | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>       | <b>\$6,002.10</b>   |
| 3630                      | Servicios de creatividad, preproducción y producci    | \$4,507.01         | \$0.00                       | \$4,507.01         | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$4,507.01          |
| 3631                      | SERVICIOS DE CREATIVIDAD, PREPRODUCCIO                | \$4,507.01         | \$0.00                       | \$4,507.01         | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$4,507.01          |
| 3650                      | Servicios de la industria fílmica, del sonido y video | \$1,546.67         | -\$51.58                     | \$1,495.09         | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$1,495.09          |
| 3651                      | SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC             | \$1,546.67         | -\$51.58                     | \$1,495.09         | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$1,495.09          |
| <b>3700</b>               | <b>Servicios de traslados y viáticos</b>              | <b>\$1,023.25</b>  | <b>\$0.00</b>                | <b>\$1,023.25</b>  | <b>\$0.00</b>        | <b>\$0.00</b>      | <b>\$0.00</b>      | <b>\$0.00</b>       | <b>\$1,023.25</b>   |
| 3750                      | Viáticos en el país                                   | \$1,023.25         | \$0.00                       | \$1,023.25         | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$1,023.25          |
| 3751                      | Viáticos en el país                                   | \$1,023.25         | \$0.00                       | \$1,023.25         | \$0.00               | \$0.00             | \$0.00             | \$0.00              | \$1,023.25          |
| <b>3800</b>               | <b>SERVICIOS OFICIALES</b>                            | <b>\$22,905.61</b> | <b>-\$1,841.68</b>           | <b>\$21,063.93</b> | <b>\$12,889.11</b>   | <b>\$12,889.11</b> | <b>\$12,889.11</b> | <b>\$12,889.11</b>  | <b>\$8,174.82</b>   |
| 3820                      | Gastos de orden social y cultural                     | \$14,470.72        | -\$666.67                    | \$13,804.05        | \$12,382.19          | \$12,382.19        | \$12,382.19        | \$12,382.19         | \$1,421.86          |
| 3821                      | Gastos de orden social y cultural                     | \$14,470.72        | -\$666.67                    | \$13,804.05        | \$12,382.19          | \$12,382.19        | \$12,382.19        | \$12,382.19         | \$1,421.86          |
| 3840                      | Exposiciones                                          | \$8,434.89         | -\$1,175.01                  | \$7,259.88         | \$506.92             | \$506.92           | \$506.92           | \$506.92            | \$6,752.96          |
| 3841                      | Exposiciones                                          | \$8,434.89         | -\$1,175.01                  | \$7,259.88         | \$506.92             | \$506.92           | \$506.92           | \$506.92            | \$6,752.96          |
| <b>3900</b>               | <b>OTROS SERVICIOS GENERALES</b>                      | <b>\$7,916.67</b>  | <b>\$38.17</b>               | <b>\$7,954.84</b>  | <b>\$7,232.00</b>    | <b>\$7,232.00</b>  | <b>\$7,232.00</b>  | <b>\$7,232.00</b>   | <b>\$722.84</b>     |

| Ejercicio del Presupuesto |                                                       | Egresos Aprobado    | Ampliaciones / (Reducciones) | Egresos Modificado  | Egresos Comprometido | Egresos Devengado   | Egresos Ejercido    | Pagado              | Subejercicio        |
|---------------------------|-------------------------------------------------------|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 3950                      | Penas, multas, accesorios y actualizaciones           | \$0.00              | \$204.84                     | \$204.84            | \$445.00             | \$445.00            | \$445.00            | \$445.00            | -\$240.16           |
| 3951                      | Penas, multas, accesorios y actualizaciones           | \$0.00              | \$204.84                     | \$204.84            | \$445.00             | \$445.00            | \$445.00            | \$445.00            | -\$240.16           |
| 3980                      | Impuesto sobre nóminas y otros que se deriven de      | \$7,916.67          | -\$166.67                    | \$7,750.00          | \$6,787.00           | \$6,787.00          | \$6,787.00          | \$6,787.00          | \$963.00            |
| 3981                      | Impuesto sobre nóminas y otros que se deriven de      | \$7,916.67          | -\$166.67                    | \$7,750.00          | \$6,787.00           | \$6,787.00          | \$6,787.00          | \$6,787.00          | \$963.00            |
| <b>5000</b>               | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>        | <b>\$168.20</b>     | <b>\$1,789.83</b>            | <b>\$1,958.03</b>   | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$1,958.03</b>   |
| <b>5100</b>               | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>          | <b>\$0.00</b>       | <b>\$1,201.58</b>            | <b>\$1,201.58</b>   | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$1,201.58</b>   |
| 5120                      | Muebles, excepto de oficina y estantería              | \$0.00              | \$1,150.00                   | \$1,150.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$1,150.00          |
| 5121                      | Muebles, excepto de oficina y estantería              | \$0.00              | \$1,150.00                   | \$1,150.00          | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$1,150.00          |
| 5150                      | Equipos de cómputo y de tecnologías de la información | \$0.00              | \$51.58                      | \$51.58             | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$51.58             |
| 5151                      | Equipo de cómputo y de tecnología de la información   | \$0.00              | \$51.58                      | \$51.58             | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$51.58             |
| <b>5600</b>               | <b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>       | <b>\$0.00</b>       | <b>\$249.92</b>              | <b>\$249.92</b>     | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$249.92</b>     |
| 5620                      | Maquinaria y equipo industrial                        | \$0.00              | \$249.92                     | \$249.92            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$249.92            |
| 5621                      | Maquinaria y equipo industrial                        | \$0.00              | \$249.92                     | \$249.92            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$249.92            |
| <b>5900</b>               | <b>ACTIVOS INTANGIBLES</b>                            | <b>\$168.20</b>     | <b>\$338.33</b>              | <b>\$506.53</b>     | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$506.53</b>     |
| 5910                      | Software                                              | \$168.20            | \$338.33                     | \$506.53            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$506.53            |
| 5911                      | Software                                              | \$168.20            | \$338.33                     | \$506.53            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$506.53            |
| <b>Total</b>              |                                                       | <b>\$578,865.93</b> | <b>-\$217.59</b>             | <b>\$578,648.34</b> | <b>\$424,607.66</b>  | <b>\$424,607.66</b> | <b>\$424,607.66</b> | <b>\$435,722.75</b> | <b>\$154,040.68</b> |