

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$2,407,491.75</b>	<b>\$0.00</b>	<b>\$2,407,491.75</b>	<b>\$2,272,367.11</b>	<b>\$2,261,475.90</b>	<b>\$1,945,498.48</b>	<b>\$1,945,498.48</b>	<b>\$146,015.85</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$1,667,816.20</b>	<b>\$0.00</b>	<b>\$1,667,816.20</b>	<b>\$1,594,896.76</b>	<b>\$1,584,005.55</b>	<b>\$1,454,514.87</b>	<b>\$1,454,514.87</b>	<b>\$83,810.65</b>
1130	Sueldos base al personal permanente	\$1,667,816.20	\$0.00	\$1,667,816.20	\$1,594,896.76	\$1,584,005.55	\$1,454,514.87	\$1,454,514.87	\$83,810.65
1131	Sueldos base al personal permanente	\$1,667,816.20	\$0.00	\$1,667,816.20	\$1,594,896.76	\$1,584,005.55	\$1,454,514.87	\$1,454,514.87	\$83,810.65
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$239,450.03</b>	<b>\$0.00</b>	<b>\$239,450.03</b>	<b>\$238,039.24</b>	<b>\$238,039.24</b>	<b>\$131,907.83</b>	<b>\$131,907.83</b>	<b>\$1,410.79</b>
1320	Primas de vacaciones, dominical y gratificación de	\$239,450.03	\$0.00	\$239,450.03	\$238,039.24	\$238,039.24	\$131,907.83	\$131,907.83	\$1,410.79
1321	Primas de vacaciones, dominical	\$21,393.66	\$0.00	\$21,393.66	\$23,178.66	\$23,178.66	\$13,410.35	\$13,410.35	-\$1,785.00
1322	Aguinaldo	\$218,056.37	\$0.00	\$218,056.37	\$214,860.58	\$214,860.58	\$118,497.48	\$118,497.48	\$3,195.79
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$405,722.88</b>	<b>\$0.00</b>	<b>\$405,722.88</b>	<b>\$399,431.11</b>	<b>\$399,431.11</b>	<b>\$319,075.78</b>	<b>\$319,075.78</b>	<b>\$6,291.77</b>
1410	Aportaciones de seguridad social	\$176,255.81	\$0.00	\$176,255.81	\$173,115.59	\$173,115.59	\$145,633.67	\$145,633.67	\$3,140.22
1411	Aportaciones de seguridad social	\$176,255.81	\$0.00	\$176,255.81	\$173,115.59	\$173,115.59	\$145,633.67	\$145,633.67	\$3,140.22
1420	Aportaciones a fondos de vivienda	\$95,077.79	\$0.00	\$95,077.79	\$91,926.54	\$91,926.54	\$76,914.48	\$76,914.48	\$3,151.25
1421	Aportaciones a fondos de vivienda	\$95,077.79	\$0.00	\$95,077.79	\$91,926.54	\$91,926.54	\$76,914.48	\$76,914.48	\$3,151.25
1430	Aportaciones al sistema para el retiro	\$134,389.28	\$0.00	\$134,389.28	\$134,388.98	\$134,388.98	\$96,527.63	\$96,527.63	\$0.30
1431	Aportaciones al sistema para el retiro	\$134,389.28	\$0.00	\$134,389.28	\$134,388.98	\$134,388.98	\$96,527.63	\$96,527.63	\$0.30
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>
1520	Indemnizaciones	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
1521	Indemnizaciones	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
<b>1600</b>	<b>PREVISIONES</b>	<b>\$94,502.64</b>	<b>-\$40,000.00</b>	<b>\$54,502.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$54,502.64</b>
1610	Previsiones de carácter laboral, económica y de seguridad	\$94,502.64	-\$40,000.00	\$54,502.64	\$0.00	\$0.00	\$0.00	\$0.00	\$54,502.64
1611	Previsiones de carácter laboral, económica y de seguridad	\$94,502.64	-\$40,000.00	\$54,502.64	\$0.00	\$0.00	\$0.00	\$0.00	\$54,502.64
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$210,311.80</b>	<b>\$8,947.87</b>	<b>\$219,259.67</b>	<b>\$105,835.38</b>	<b>\$105,835.38</b>	<b>\$105,835.38</b>	<b>\$105,835.38</b>	<b>\$113,424.29</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y CORRESPONDENCIA</b>	<b>\$10,441.62</b>	<b>\$6,072.96</b>	<b>\$16,514.58</b>	<b>\$14,405.97</b>	<b>\$14,405.97</b>	<b>\$14,405.97</b>	<b>\$14,405.97</b>	<b>\$2,108.61</b>
2110	Materiales, útiles y equipos menores de oficina	\$7,441.62	\$6,072.96	\$13,514.58	\$12,514.58	\$12,514.58	\$12,514.58	\$12,514.58	\$1,000.00
2111	Materiales, útiles y equipos menores de oficina	\$7,441.62	\$6,072.96	\$13,514.58	\$12,514.58	\$12,514.58	\$12,514.58	\$12,514.58	\$1,000.00
2160	Material de limpieza	\$3,000.00	\$0.00	\$3,000.00	\$1,891.39	\$1,891.39	\$1,891.39	\$1,891.39	\$1,108.61
2161	Material de limpieza	\$3,000.00	\$0.00	\$3,000.00	\$1,891.39	\$1,891.39	\$1,891.39	\$1,891.39	\$1,108.61
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$22,390.65</b>	<b>\$1,552.35</b>	<b>\$23,943.00</b>	<b>\$2,970.99</b>	<b>\$2,970.99</b>	<b>\$2,970.99</b>	<b>\$2,970.99</b>	<b>\$20,972.01</b>
2210	Productos alimenticios para personas	\$22,390.65	\$1,552.35	\$23,943.00	\$2,970.99	\$2,970.99	\$2,970.99	\$2,970.99	\$20,972.01
2214	Productos alimenticios para el personal en las instalaciones	\$22,390.65	\$1,552.35	\$23,943.00	\$2,970.99	\$2,970.99	\$2,970.99	\$2,970.99	\$20,972.01
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$13,220.00</b>	<b>\$395.97</b>	<b>\$13,615.97</b>	<b>\$11,415.97</b>	<b>\$11,415.97</b>	<b>\$11,415.97</b>	<b>\$11,415.97</b>	<b>\$2,200.00</b>
2410	Productos minerales no metálicos	\$8,219.99	\$0.00	\$8,219.99	\$7,519.99	\$7,519.99	\$7,519.99	\$7,519.99	\$700.00
2411	Productos minerales no metálicos	\$8,219.99	\$0.00	\$8,219.99	\$7,519.99	\$7,519.99	\$7,519.99	\$7,519.99	\$700.00
2460	Material eléctrico y electrónico	\$0.00	\$395.97	\$395.97	\$395.97	\$395.97	\$395.97	\$395.97	\$0.00

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2461	Material eléctrico y electrónico	\$0.00	\$395.97	\$395.97	\$395.97	\$395.97	\$395.97	\$395.97	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$5,000.01	\$0.00	\$5,000.01	\$3,500.01	\$3,500.01	\$3,500.01	\$3,500.01	\$1,500.00
2491	Otros materiales y artículos de construcción y repa	\$5,000.01	\$0.00	\$5,000.01	\$3,500.01	\$3,500.01	\$3,500.01	\$3,500.01	\$1,500.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$12,180.00</b>	<b>\$644.50</b>	<b>\$12,824.50</b>	<b>\$644.50</b>	<b>\$644.50</b>	<b>\$644.50</b>	<b>\$644.50</b>	<b>\$12,180.00</b>
2530	Medicinas y productos farmacéuticos	\$0.00	\$644.50	\$644.50	\$644.50	\$644.50	\$644.50	\$644.50	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$644.50	\$644.50	\$644.50	\$644.50	\$644.50	\$644.50	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$12,180.00	\$0.00	\$12,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,180.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$12,180.00	\$0.00	\$12,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,180.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$86,913.53</b>	<b>\$0.00</b>	<b>\$86,913.53</b>	<b>\$54,044.44</b>	<b>\$54,044.44</b>	<b>\$54,044.44</b>	<b>\$54,044.44</b>	<b>\$32,869.09</b>
2610	Combustibles, lubricantes y aditivos	\$86,913.53	\$0.00	\$86,913.53	\$54,044.44	\$54,044.44	\$54,044.44	\$54,044.44	\$32,869.09
2611	Combustibles, lubricantes y aditivos para vehículos	\$3,300.10	\$0.00	\$3,300.10	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$2,100.10
2612	Combustibles, lubricantes y aditivos para vehículos	\$83,613.43	\$0.00	\$83,613.43	\$52,844.44	\$52,844.44	\$52,844.44	\$52,844.44	\$30,768.99
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$1,480.00</b>	<b>\$1,480.00</b>	<b>\$1,480.00</b>	<b>\$1,480.00</b>	<b>\$18,520.00</b>
2710	Vestuario y uniformes	\$10,000.00	\$0.00	\$10,000.00	\$1,480.00	\$1,480.00	\$1,480.00	\$1,480.00	\$8,520.00
2711	Vestuario y uniformes	\$10,000.00	\$0.00	\$10,000.00	\$1,480.00	\$1,480.00	\$1,480.00	\$1,480.00	\$8,520.00
2720	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2721	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$45,166.00</b>	<b>\$282.09</b>	<b>\$45,448.09</b>	<b>\$20,873.51</b>	<b>\$20,873.51</b>	<b>\$20,873.51</b>	<b>\$20,873.51</b>	<b>\$24,574.58</b>
2910	Herramientas menores	\$13,676.00	\$0.00	\$13,676.00	\$8,972.07	\$8,972.07	\$8,972.07	\$8,972.07	\$4,703.93
2911	Herramientas menores	\$13,676.00	\$0.00	\$13,676.00	\$8,972.07	\$8,972.07	\$8,972.07	\$8,972.07	\$4,703.93
2920	Refacciones y accesorios menores de edificios	\$5,800.00	\$282.09	\$6,082.09	\$3,211.44	\$3,211.44	\$3,211.44	\$3,211.44	\$2,870.65
2921	Refacciones y accesorios menores de edificios	\$5,800.00	\$282.09	\$6,082.09	\$3,211.44	\$3,211.44	\$3,211.44	\$3,211.44	\$2,870.65
2960	Refacciones y accesorios menores de equipo de tr	\$25,690.00	\$0.00	\$25,690.00	\$8,690.00	\$8,690.00	\$8,690.00	\$8,690.00	\$17,000.00
2961	Refacciones y accesorios menores de equipo de tr	\$25,690.00	\$0.00	\$25,690.00	\$8,690.00	\$8,690.00	\$8,690.00	\$8,690.00	\$17,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,078,574.41</b>	<b>-\$2,797.72</b>	<b>\$1,075,776.69</b>	<b>\$703,443.57</b>	<b>\$703,443.57</b>	<b>\$703,443.57</b>	<b>\$529,439.38</b>	<b>\$372,333.12</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$32,100.00</b>	<b>\$3,726.05</b>	<b>\$35,826.05</b>	<b>\$28,954.85</b>	<b>\$28,954.85</b>	<b>\$28,954.85</b>	<b>\$28,954.85</b>	<b>\$6,871.20</b>
3110	Energía eléctrica	\$3,684.00	\$1,080.00	\$4,764.00	\$4,639.00	\$4,639.00	\$4,639.00	\$4,639.00	\$125.00
3111	Energía eléctrica	\$3,684.00	\$1,080.00	\$4,764.00	\$4,639.00	\$4,639.00	\$4,639.00	\$4,639.00	\$125.00
3130	Agua	\$1,800.00	\$82.05	\$1,882.05	\$1,882.05	\$1,882.05	\$1,882.05	\$1,882.05	\$0.00
3131	Agua	\$1,800.00	\$82.05	\$1,882.05	\$1,882.05	\$1,882.05	\$1,882.05	\$1,882.05	\$0.00
3140	Telefonía tradicional	\$5,380.00	\$0.00	\$5,380.00	\$4,839.00	\$4,839.00	\$4,839.00	\$4,839.00	\$541.00
3141	Telefonía tradicional	\$5,380.00	\$0.00	\$5,380.00	\$4,839.00	\$4,839.00	\$4,839.00	\$4,839.00	\$541.00
3150	Telefonía celular	\$16,236.00	\$2,564.00	\$18,800.00	\$13,096.00	\$13,096.00	\$13,096.00	\$13,096.00	\$5,704.00
3151	Telefonía celular	\$16,236.00	\$2,564.00	\$18,800.00	\$13,096.00	\$13,096.00	\$13,096.00	\$13,096.00	\$5,704.00

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3170	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$0.00	\$5,000.00	\$4,498.80	\$4,498.80	\$4,498.80	\$4,498.80	\$501.20
3171	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$0.00	\$5,000.00	\$4,498.80	\$4,498.80	\$4,498.80	\$4,498.80	\$501.20
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$21,349.00</b>	<b>\$0.00</b>	<b>\$21,349.00</b>	<b>\$17,600.00</b>	<b>\$17,600.00</b>	<b>\$17,600.00</b>	<b>\$17,600.00</b>	<b>\$3,749.00</b>
3260	Arrendamiento de maquinaria, otros equipos y her	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
3290	Otros arrendamientos	\$17,849.00	\$0.00	\$17,849.00	\$14,100.00	\$14,100.00	\$14,100.00	\$14,100.00	\$3,749.00
3293	Otros Arrendamientos	\$17,849.00	\$0.00	\$17,849.00	\$14,100.00	\$14,100.00	\$14,100.00	\$14,100.00	\$3,749.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$695,160.42</b>	<b>\$0.00</b>	<b>\$695,160.42</b>	<b>\$452,211.60</b>	<b>\$452,211.60</b>	<b>\$452,211.60</b>	<b>\$279,181.81</b>	<b>\$242,948.82</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$64,640.00	\$0.00	\$64,640.00	\$64,595.76	\$64,595.76	\$64,595.76	\$34,617.88	\$44.24
3311	Servicios legales, de contabilidad, auditoría y relac	\$64,640.00	\$0.00	\$64,640.00	\$64,595.76	\$64,595.76	\$64,595.76	\$34,617.88	\$44.24
3340	Servicios de capacitación	\$44,500.00	\$0.00	\$44,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$30,000.00
3341	Servicios de capacitación	\$44,500.00	\$0.00	\$44,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$14,500.00	\$30,000.00
3350	Servicios de investigación científica y desarrollo	\$22,552.00	\$0.00	\$22,552.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,552.00
3351	Servicios de investigación científica y desarrollo	\$22,552.00	\$0.00	\$22,552.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,552.00
3360	Servicios de apoyo administrativo, traducción, foto	\$116,000.00	\$0.00	\$116,000.00	\$980.20	\$980.20	\$980.20	\$980.20	\$115,019.80
3363	Servicios de impresión de material informativo deri	\$116,000.00	\$0.00	\$116,000.00	\$980.20	\$980.20	\$980.20	\$980.20	\$115,019.80
3390	Servicios profesionales, científicos y técnicos integ	\$447,468.42	\$0.00	\$447,468.42	\$372,135.64	\$372,135.64	\$372,135.64	\$229,083.73	\$75,332.78
3391	Servicios profesionales, científicos y técnicos integ	\$447,468.42	\$0.00	\$447,468.42	\$372,135.64	\$372,135.64	\$372,135.64	\$229,083.73	\$75,332.78
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$46,667.79</b>	<b>\$0.00</b>	<b>\$46,667.79</b>	<b>\$39,410.48</b>	<b>\$39,410.48</b>	<b>\$39,410.48</b>	<b>\$38,436.08</b>	<b>\$7,257.31</b>
3410	Servicios financieros y bancarios	\$16,667.79	\$0.00	\$16,667.79	\$14,062.65	\$14,062.65	\$14,062.65	\$13,088.25	\$2,605.14
3411	Servicios financieros y bancarios	\$16,667.79	\$0.00	\$16,667.79	\$14,062.65	\$14,062.65	\$14,062.65	\$13,088.25	\$2,605.14
3450	Seguro de bienes patrimoniales	\$30,000.00	\$0.00	\$30,000.00	\$25,347.83	\$25,347.83	\$25,347.83	\$25,347.83	\$4,652.17
3451	Seguro de bienes patrimoniales	\$30,000.00	\$0.00	\$30,000.00	\$25,347.83	\$25,347.83	\$25,347.83	\$25,347.83	\$4,652.17
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$80,113.80</b>	<b>\$0.00</b>	<b>\$80,113.80</b>	<b>\$47,673.80</b>	<b>\$47,673.80</b>	<b>\$47,673.80</b>	<b>\$47,673.80</b>	<b>\$32,440.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$43,140.00	\$0.00	\$43,140.00	\$28,360.00	\$28,360.00	\$28,360.00	\$28,360.00	\$14,780.00
3511	Mantenimiento y conservación menor de inmueble	\$38,140.00	\$0.00	\$38,140.00	\$23,360.00	\$23,360.00	\$23,360.00	\$23,360.00	\$14,780.00
3512	Mantenimiento y conservación menor de inmueble	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$12,473.80	\$0.00	\$12,473.80	\$6,973.80	\$6,973.80	\$6,973.80	\$6,973.80	\$5,500.00
3531	Instalación, reparación y mantenimiento de equipo	\$12,473.80	\$0.00	\$12,473.80	\$6,973.80	\$6,973.80	\$6,973.80	\$6,973.80	\$5,500.00
3550	Reparación y mantenimiento de equipo de transpo	\$15,000.00	\$0.00	\$15,000.00	\$7,890.00	\$7,890.00	\$7,890.00	\$7,890.00	\$7,110.00
3551	Reparación y mantenimiento de equipo de transpo	\$15,000.00	\$0.00	\$15,000.00	\$7,890.00	\$7,890.00	\$7,890.00	\$7,890.00	\$7,110.00
3570	Instalación, reparación y mantenimiento de maquir	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3571	Instalación, reparación y mantenimiento de maquir	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3590	Servicios de jardinería y fumigación	\$8,000.00	\$0.00	\$8,000.00	\$4,450.00	\$4,450.00	\$4,450.00	\$4,450.00	\$3,550.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3591	Servicios de jardinería y fumigación	\$8,000.00	\$0.00	\$8,000.00	\$4,450.00	\$4,450.00	\$4,450.00	\$4,450.00	\$3,550.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI</b>	<b>\$17,960.40</b>	<b>\$0.00</b>	<b>\$17,960.40</b>	<b>\$980.20</b>	<b>\$980.20</b>	<b>\$980.20</b>	<b>\$980.20</b>	<b>\$16,980.20</b>
3610	Difusión por radio, televisión y otros medios de me	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3611	Difusión por radio, televisión y otros medios de me	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3630	Servicios de creatividad, preproducción y producci	\$11,960.40	\$0.00	\$11,960.40	\$980.20	\$980.20	\$980.20	\$980.20	\$10,980.20
3631	Servicios de creatividad, preproducción y producci	\$11,960.40	\$0.00	\$11,960.40	\$980.20	\$980.20	\$980.20	\$980.20	\$10,980.20
3660	Servicio de creación y difusión de contenido exclus	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3661	Servicio de creación y difusión de contenido exclus	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$81,033.53</b>	<b>-\$1,245.13</b>	<b>\$79,788.40</b>	<b>\$60,397.38</b>	<b>\$60,397.38</b>	<b>\$60,397.38</b>	<b>\$60,397.38</b>	<b>\$19,391.02</b>
3710	Pasajes aéreos	\$35,087.53	\$0.00	\$35,087.53	\$35,087.53	\$35,087.53	\$35,087.53	\$35,087.53	\$0.00
3712	Pasajes aéreos internacionales	\$35,087.53	\$0.00	\$35,087.53	\$35,087.53	\$35,087.53	\$35,087.53	\$35,087.53	\$0.00
3740	Autotransporte	\$9,840.00	\$0.00	\$9,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,840.00
3741	Autotransporte	\$9,840.00	\$0.00	\$9,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,840.00
3750	Viáticos en el país	\$610.00	\$0.00	\$610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$610.00
3751	Viáticos en el país	\$610.00	\$0.00	\$610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$610.00
3780	Servicios integrales de traslado y viáticos	\$35,496.00	-\$1,245.13	\$34,250.87	\$25,309.85	\$25,309.85	\$25,309.85	\$25,309.85	\$8,941.02
3781	Servicios integrales de traslado y viáticos	\$35,496.00	-\$1,245.13	\$34,250.87	\$25,309.85	\$25,309.85	\$25,309.85	\$25,309.85	\$8,941.02
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
3830	Congresos y convenciones	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3831	Congresos y convenciones	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$84,189.47</b>	<b>-\$5,278.64</b>	<b>\$78,910.83</b>	<b>\$56,215.26</b>	<b>\$56,215.26</b>	<b>\$56,215.26</b>	<b>\$56,215.26</b>	<b>\$22,695.57</b>
3920	Impuestos y derechos	\$84,189.47	-\$9,946.64	\$74,242.83	\$51,547.26	\$51,547.26	\$51,547.26	\$51,547.26	\$22,695.57
3921	Impuestos y derechos	\$84,189.47	-\$9,946.64	\$74,242.83	\$51,547.26	\$51,547.26	\$51,547.26	\$51,547.26	\$22,695.57
3960	Otros gastos por responsabilidades	\$0.00	\$4,668.00	\$4,668.00	\$4,668.00	\$4,668.00	\$4,668.00	\$4,668.00	\$0.00
3962	Otros gastos por responsabilidades	\$0.00	\$4,668.00	\$4,668.00	\$4,668.00	\$4,668.00	\$4,668.00	\$4,668.00	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$450,513.00</b>	<b>\$0.00</b>	<b>\$450,513.00</b>	<b>\$420,513.00</b>	<b>\$420,513.00</b>	<b>\$420,513.00</b>	<b>\$420,513.00</b>	<b>\$30,000.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>
5110	Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5111	Muebles de oficina y estantería	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5150	Equipo de cómputo y de tecnologías de la informar	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5151	Equipo de cómputo y de tecnología de la informaci	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$410,000.00</b>	<b>\$0.00</b>	<b>\$410,000.00</b>	<b>\$410,000.00</b>	<b>\$410,000.00</b>	<b>\$410,000.00</b>	<b>\$410,000.00</b>	<b>\$0.00</b>
5410	Vehículos y equipo terrestre	\$410,000.00	\$0.00	\$410,000.00	\$410,000.00	\$410,000.00	\$410,000.00	\$410,000.00	\$0.00
5414	Vehículos y equipo terrestres, destinados a servidc	\$410,000.00	\$0.00	\$410,000.00	\$410,000.00	\$410,000.00	\$410,000.00	\$410,000.00	\$0.00



# JUNTA INTERMUNICIPAL DE MEDIO AMBIENTE ALTOS SUR JALISCO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 30/nov./2020

Usu: JIASADMON

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 24/may./2022

hora de Impresión 02:07 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
5610	Maquinaria y equipo agropecuario	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
5611	Maquinaria y equipo agropecuario	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
5700	ACTIVOS BIOLÓGICOS	\$7,013.00	\$0.00	\$7,013.00	\$7,013.00	\$7,013.00	\$7,013.00	\$7,013.00	\$0.00
5780	Árboles y plantas	\$7,013.00	\$0.00	\$7,013.00	\$7,013.00	\$7,013.00	\$7,013.00	\$7,013.00	\$0.00
5781	Árboles y plantas	\$7,013.00	\$0.00	\$7,013.00	\$7,013.00	\$7,013.00	\$7,013.00	\$7,013.00	\$0.00
<b>Total</b>		<b>\$4,146,890.96</b>	<b>\$6,150.15</b>	<b>\$4,153,041.11</b>	<b>\$3,502,159.06</b>	<b>\$3,491,267.85</b>	<b>\$3,175,290.43</b>	<b>\$3,001,286.24</b>	<b>\$661,773.26</b>