

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>\$2,289,217.67</b>	<b>\$2,289,217.67</b>	<b>\$2,222,378.09</b>	<b>\$2,221,283.21</b>	<b>\$118,274.08</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$1,667,816.20</b>	<b>\$0.00</b>	<b>\$1,667,816.20</b>	<b>\$1,607,110.61</b>	<b>\$1,607,110.61</b>	<b>\$1,607,110.61</b>	<b>\$1,606,015.73</b>	<b>\$60,705.59</b>
1130	Sueldos base al personal permanente	\$1,667,816.20	\$0.00	\$1,667,816.20	\$1,607,110.61	\$1,607,110.61	\$1,607,110.61	\$1,606,015.73	\$60,705.59
1131	Sueldos base al personal permanente	\$1,667,816.20	\$0.00	\$1,667,816.20	\$1,607,110.61	\$1,607,110.61	\$1,607,110.61	\$1,606,015.73	\$60,705.59
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$239,450.03</b>	<b>\$10,001.07</b>	<b>\$249,451.10</b>	<b>\$239,535.73</b>	<b>\$239,535.73</b>	<b>\$239,535.73</b>	<b>\$239,535.73</b>	<b>\$9,915.37</b>
1320	Primas de vacaciones, dominical y gratificación de	\$239,450.03	\$10,001.07	\$249,451.10	\$239,535.73	\$239,535.73	\$239,535.73	\$239,535.73	\$9,915.37
1321	Primas de vacaciones, dominical	\$21,393.66	\$2,623.46	\$24,017.12	\$23,178.66	\$23,178.66	\$23,178.66	\$23,178.66	\$838.46
1322	Aguinaldo	\$218,056.37	\$7,377.61	\$225,433.98	\$216,357.07	\$216,357.07	\$216,357.07	\$216,357.07	\$9,076.91
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$405,722.88</b>	<b>\$0.00</b>	<b>\$405,722.88</b>	<b>\$402,571.33</b>	<b>\$402,571.33</b>	<b>\$335,731.75</b>	<b>\$335,731.75</b>	<b>\$3,151.55</b>
1410	Aportaciones de seguridad social	\$176,255.81	\$0.00	\$176,255.81	\$176,255.81	\$176,255.81	\$162,289.64	\$162,289.64	\$0.00
1411	Aportaciones de seguridad social	\$176,255.81	\$0.00	\$176,255.81	\$176,255.81	\$176,255.81	\$162,289.64	\$162,289.64	\$0.00
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 ECONÓMI</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>-\$50,001.07</b>	<b>\$44,501.57</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$44,501.57</b>
1610	Previsiones de carácter laboral, económica y de se	\$94,502.64	-\$50,001.07	\$44,501.57	\$0.00	\$0.00	\$0.00	\$0.00	\$44,501.57
1611	Previsiones de carácter laboral, económica y de se	\$94,502.64	-\$50,001.07	\$44,501.57	\$0.00	\$0.00	\$0.00	\$0.00	\$44,501.57
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$210,311.80</b>	<b>\$7,001.75</b>	<b>\$217,313.55</b>	<b>\$165,847.49</b>	<b>\$165,847.49</b>	<b>\$165,847.49</b>	<b>\$165,518.97</b>	<b>\$51,466.06</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI</b>	<b>\$10,441.62</b>	<b>\$4,263.35</b>	<b>\$14,704.97</b>	<b>\$14,704.97</b>	<b>\$14,704.97</b>	<b>\$14,704.97</b>	<b>\$14,704.97</b>	<b>\$0.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$7,441.62	\$5,371.96	\$12,813.58	\$12,813.58	\$12,813.58	\$12,813.58	\$12,813.58	\$0.00
2111	Materiales, útiles y equipos menores de oficina	\$7,441.62	\$5,371.96	\$12,813.58	\$12,813.58	\$12,813.58	\$12,813.58	\$12,813.58	\$0.00
2160	Material de limpieza	\$3,000.00	-\$1,108.61	\$1,891.39	\$1,891.39	\$1,891.39	\$1,891.39	\$1,891.39	\$0.00
2161	Material de limpieza	\$3,000.00	-\$1,108.61	\$1,891.39	\$1,891.39	\$1,891.39	\$1,891.39	\$1,891.39	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$22,390.65</b>	<b>\$2,552.35</b>	<b>\$24,943.00</b>	<b>\$4,943.00</b>	<b>\$4,943.00</b>	<b>\$4,943.00</b>	<b>\$4,943.00</b>	<b>\$20,000.00</b>
2210	Productos alimenticios para personas	\$22,390.65	\$2,552.35	\$24,943.00	\$4,943.00	\$4,943.00	\$4,943.00	\$4,943.00	\$20,000.00
2214	Productos alimenticios para el personal en las inst	\$22,390.65	\$2,552.35	\$24,943.00	\$4,943.00	\$4,943.00	\$4,943.00	\$4,943.00	\$20,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$13,220.00</b>	<b>-\$1,104.03</b>	<b>\$12,115.97</b>	<b>\$11,415.97</b>	<b>\$11,415.97</b>	<b>\$11,415.97</b>	<b>\$11,415.97</b>	<b>\$700.00</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	-\$1,500.00	\$3,500.01	\$3,500.01	\$3,500.01	\$3,500.01	\$3,500.01	\$0.00
2491	Otros materiales y artículos de construcción y repa	\$5,000.01	-\$1,500.00	\$3,500.01	\$3,500.01	\$3,500.01	\$3,500.01	\$3,500.01	\$0.00
<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>\$12,824.50</b>	<b>\$12,824.50</b>	<b>\$12,824.50</b>	<b>\$12,824.50</b>	<b>\$0.00</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	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$12,180.00	\$0.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$12,180.00	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$86,913.53</b>	<b>-\$342.25</b>	<b>\$86,571.28</b>	<b>\$86,571.28</b>	<b>\$86,571.28</b>	<b>\$86,571.28</b>	<b>\$86,571.28</b>	<b>\$0.00</b>
2610	Combustibles, lubricantes y aditivos	\$86,913.53	-\$342.25	\$86,571.28	\$86,571.28	\$86,571.28	\$86,571.28	\$86,571.28	\$0.00
2611	Combustibles, lubricantes y aditivos para vehículos	\$3,300.10	\$0.00	\$3,300.10	\$3,300.10	\$3,300.10	\$3,300.10	\$3,300.10	\$0.00
2612	Combustibles, lubricantes y aditivos para vehículos	\$83,613.43	-\$342.25	\$83,271.18	\$83,271.18	\$83,271.18	\$83,271.18	\$83,271.18	\$0.00
<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>\$1,808.52</b>	<b>\$1,808.52</b>	<b>\$1,808.52</b>	<b>\$1,808.52</b>	<b>\$18,191.48</b>
2710	Vestuario y uniformes	\$10,000.00	\$0.00	\$10,000.00	\$1,808.52	\$1,808.52	\$1,808.52	\$1,808.52	\$8,191.48
2711	Vestuario y uniformes	\$10,000.00	\$0.00	\$10,000.00	\$1,808.52	\$1,808.52	\$1,808.52	\$1,808.52	\$8,191.48
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>\$987.83</b>	<b>\$46,153.83</b>	<b>\$33,579.25</b>	<b>\$33,579.25</b>	<b>\$33,579.25</b>	<b>\$33,250.73</b>	<b>\$12,574.58</b>
2910	Herramientas menores	\$13,676.00	\$5,546.74	\$19,222.74	\$14,518.81	\$14,518.81	\$14,518.81	\$14,190.29	\$4,703.93
2911	Herramientas menores	\$13,676.00	\$5,546.74	\$19,222.74	\$14,518.81	\$14,518.81	\$14,518.81	\$14,190.29	\$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	-\$4,841.00	\$20,849.00	\$15,849.00	\$15,849.00	\$15,849.00	\$15,849.00	\$5,000.00
2961	Refacciones y accesorios menores de equipo de tr	\$25,690.00	-\$4,841.00	\$20,849.00	\$15,849.00	\$15,849.00	\$15,849.00	\$15,849.00	\$5,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,078,574.41</b>	<b>-\$1,236.74</b>	<b>\$1,077,337.67</b>	<b>\$922,661.45</b>	<b>\$922,661.45</b>	<b>\$922,661.45</b>	<b>\$648,657.26</b>	<b>\$154,676.22</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$32,100.00</b>	<b>\$6,642.05</b>	<b>\$38,742.05</b>	<b>\$38,742.05</b>	<b>\$38,742.05</b>	<b>\$38,742.05</b>	<b>\$38,742.05</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$3,684.00	\$955.00	\$4,639.00	\$4,639.00	\$4,639.00	\$4,639.00	\$4,639.00	\$0.00
3111	Energía eléctrica	\$3,684.00	\$955.00	\$4,639.00	\$4,639.00	\$4,639.00	\$4,639.00	\$4,639.00	\$0.00
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	-\$3.00	\$5,377.00	\$5,377.00	\$5,377.00	\$5,377.00	\$5,377.00	\$0.00
3141	Telefonía tradicional	\$5,380.00	-\$3.00	\$5,377.00	\$5,377.00	\$5,377.00	\$5,377.00	\$5,377.00	\$0.00
3150	Telefonía celular	\$16,236.00	\$5,332.00	\$21,568.00	\$21,568.00	\$21,568.00	\$21,568.00	\$21,568.00	\$0.00
3151	Telefonía celular	\$16,236.00	\$5,332.00	\$21,568.00	\$21,568.00	\$21,568.00	\$21,568.00	\$21,568.00	\$0.00

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3170	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$276.00	\$5,276.00	\$5,276.00	\$5,276.00	\$5,276.00	\$5,276.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$276.00	\$5,276.00	\$5,276.00	\$5,276.00	\$5,276.00	\$5,276.00	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$21,349.00</b>	<b>-\$1,235.19</b>	<b>\$20,113.81</b>	<b>\$20,113.81</b>	<b>\$20,113.81</b>	<b>\$20,113.81</b>	<b>\$20,113.81</b>	<b>\$0.00</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	-\$1,235.19	\$16,613.81	\$16,613.81	\$16,613.81	\$16,613.81	\$16,613.81	\$0.00
3293	Otros Arrendamientos	\$17,849.00	-\$1,235.19	\$16,613.81	\$16,613.81	\$16,613.81	\$16,613.81	\$16,613.81	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$695,160.42</b>	<b>-\$2,111.40</b>	<b>\$693,049.02</b>	<b>\$615,017.60</b>	<b>\$615,017.60</b>	<b>\$615,017.60</b>	<b>\$341,987.81</b>	<b>\$78,031.42</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$64,640.00	\$12,715.76	\$77,355.76	\$77,355.76	\$77,355.76	\$77,355.76	\$47,377.88	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$64,640.00	\$12,715.76	\$77,355.76	\$77,355.76	\$77,355.76	\$77,355.76	\$47,377.88	\$0.00
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	-\$104,323.80	\$11,676.20	\$1,676.20	\$1,676.20	\$1,676.20	\$1,676.20	\$10,000.00
3363	Servicios de impresión de material informativo deri	\$116,000.00	-\$104,323.80	\$11,676.20	\$1,676.20	\$1,676.20	\$1,676.20	\$1,676.20	\$10,000.00
3390	Servicios profesionales, científicos y técnicos integ	\$447,468.42	\$89,496.64	\$536,965.06	\$521,485.64	\$521,485.64	\$521,485.64	\$278,433.73	\$15,479.42
3391	Servicios profesionales, científicos y técnicos integ	\$447,468.42	\$89,496.64	\$536,965.06	\$521,485.64	\$521,485.64	\$521,485.64	\$278,433.73	\$15,479.42
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$46,667.79</b>	<b>-\$6,155.31</b>	<b>\$40,512.48</b>	<b>\$40,263.08</b>	<b>\$40,263.08</b>	<b>\$40,263.08</b>	<b>\$39,288.68</b>	<b>\$249.40</b>
3410	Servicios financieros y bancarios	\$16,667.79	-\$1,503.14	\$15,164.65	\$14,915.25	\$14,915.25	\$14,915.25	\$13,940.85	\$249.40
3411	Servicios financieros y bancarios	\$16,667.79	-\$1,503.14	\$15,164.65	\$14,915.25	\$14,915.25	\$14,915.25	\$13,940.85	\$249.40
3450	Seguro de bienes patrimoniales	\$30,000.00	-\$4,652.17	\$25,347.83	\$25,347.83	\$25,347.83	\$25,347.83	\$25,347.83	\$0.00
3451	Seguro de bienes patrimoniales	\$30,000.00	-\$4,652.17	\$25,347.83	\$25,347.83	\$25,347.83	\$25,347.83	\$25,347.83	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$80,113.80</b>	<b>\$14,005.75</b>	<b>\$94,119.55</b>	<b>\$70,939.55</b>	<b>\$70,939.55</b>	<b>\$70,939.55</b>	<b>\$70,939.55</b>	<b>\$23,180.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$43,140.00	\$20,765.75	\$63,905.75	\$51,625.75	\$51,625.75	\$51,625.75	\$51,625.75	\$12,280.00
3511	Mantenimiento y conservación menor de inmueble	\$38,140.00	\$20,765.75	\$58,905.75	\$46,625.75	\$46,625.75	\$46,625.75	\$46,625.75	\$12,280.00
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	-\$500.00	\$11,973.80	\$6,973.80	\$6,973.80	\$6,973.80	\$6,973.80	\$5,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$12,473.80	-\$500.00	\$11,973.80	\$6,973.80	\$6,973.80	\$6,973.80	\$6,973.80	\$5,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$15,000.00	-\$3,260.00	\$11,740.00	\$7,890.00	\$7,890.00	\$7,890.00	\$7,890.00	\$3,850.00
3551	Reparación y mantenimiento de equipo de transpo	\$15,000.00	-\$3,260.00	\$11,740.00	\$7,890.00	\$7,890.00	\$7,890.00	\$7,890.00	\$3,850.00
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	-\$3,000.00	\$5,000.00	\$4,450.00	\$4,450.00	\$4,450.00	\$4,450.00	\$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	-\$3,000.00	\$5,000.00	\$4,450.00	\$4,450.00	\$4,450.00	\$4,450.00	\$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>\$4,754.87</b>	<b>\$85,788.40</b>	<b>\$73,788.40</b>	<b>\$73,788.40</b>	<b>\$73,788.40</b>	<b>\$73,788.40</b>	<b>\$12,000.00</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	\$7,840.00	\$7,840.00	\$7,840.00	\$7,840.00	\$2,000.00
3741	Autotransporte	\$9,840.00	\$0.00	\$9,840.00	\$7,840.00	\$7,840.00	\$7,840.00	\$7,840.00	\$2,000.00
3750	Viáticos en el país	\$610.00	\$0.00	\$610.00	\$610.00	\$610.00	\$610.00	\$610.00	\$0.00
3751	Viáticos en el país	\$610.00	\$0.00	\$610.00	\$610.00	\$610.00	\$610.00	\$610.00	\$0.00
3780	Servicios integrales de traslado y viáticos	\$35,496.00	\$4,754.87	\$40,250.87	\$30,250.87	\$30,250.87	\$30,250.87	\$30,250.87	\$10,000.00
3781	Servicios integrales de traslado y viáticos	\$35,496.00	\$4,754.87	\$40,250.87	\$30,250.87	\$30,250.87	\$30,250.87	\$30,250.87	\$10,000.00
<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>-\$17,137.51</b>	<b>\$67,051.96</b>	<b>\$62,816.76</b>	<b>\$62,816.76</b>	<b>\$62,816.76</b>	<b>\$62,816.76</b>	<b>\$4,235.20</b>
3920	Impuestos y derechos	\$84,189.47	-\$21,805.51	\$62,383.96	\$58,148.76	\$58,148.76	\$58,148.76	\$58,148.76	\$4,235.20
3921	Impuestos y derechos	\$84,189.47	-\$21,805.51	\$62,383.96	\$58,148.76	\$58,148.76	\$58,148.76	\$58,148.76	\$4,235.20
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>\$1,379,999.00</b>	<b>\$1,830,512.00</b>	<b>\$1,800,512.00</b>	<b>\$1,800,512.00</b>	<b>\$1,800,512.00</b>	<b>\$840,513.00</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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$3,500.00	\$1,379,999.00	\$1,383,499.00	\$1,383,499.00	\$1,383,499.00	\$1,383,499.00	\$423,500.00	\$0.00
5610	Maquinaria y equipo agropecuario	\$3,500.00	\$1,379,999.00	\$1,383,499.00	\$1,383,499.00	\$1,383,499.00	\$1,383,499.00	\$423,500.00	\$0.00
5611	Maquinaria y equipo agropecuario	\$3,500.00	\$1,379,999.00	\$1,383,499.00	\$1,383,499.00	\$1,383,499.00	\$1,383,499.00	\$423,500.00	\$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
6000	INVERSIÓN PÚBLICA	\$0.00	\$5,228,168.24	\$5,228,168.24	\$5,228,168.24	\$5,228,168.24	\$0.00	\$0.00	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$0.00	\$5,228,168.24	\$5,228,168.24	\$5,228,168.24	\$5,228,168.24	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$0.00	\$5,228,168.24	\$5,228,168.24	\$5,228,168.24	\$5,228,168.24	\$0.00	\$0.00	\$0.00
6121	Edificación no habitacional	\$0.00	\$5,228,168.24	\$5,228,168.24	\$5,228,168.24	\$5,228,168.24	\$0.00	\$0.00	\$0.00
<b>Total</b>		<b>\$4,146,890.96</b>	<b>\$6,613,932.25</b>	<b>\$10,760,823.21</b>	<b>\$10,406,406.85</b>	<b>\$10,406,406.85</b>	<b>\$5,111,399.03</b>	<b>\$3,875,972.44</b>	<b>\$354,416.36</b>