

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones) Al 31/12/ 2019	Egresos Modificado Al 31/12/2019	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$1,637,701.00	\$1,196,169.74	\$2,833,870.74	\$1,575,209.76	\$1,575,209.76	\$1,575,209.76	\$1,575,209.76	\$1,258,660.98
120000	Remuneraciones al personal de carácter tra	\$1,637,701.00	\$1,196,169.74	\$2,833,870.74	\$1,575,209.76	\$1,575,209.76	\$1,575,209.76	\$1,575,209.76	\$1,258,660.98
121000	Honorarios asimilables a salarios	\$1,637,701.00	\$1,196,169.74	\$2,833,870.74	\$1,575,209.76	\$1,575,209.76	\$1,575,209.76	\$1,575,209.76	\$1,258,660.98
121001	Honorarios Asimilados	\$1,637,701.00	\$1,196,169.74	\$2,833,870.74	\$1,575,209.76	\$1,575,209.76	\$1,575,209.76	\$1,575,209.76	\$1,258,660.98
200000	MATERIALES Y SUMINISTROS	\$1,000,508.00	\$2,289,934.30	\$3,290,442.30	\$2,335,907.62	\$2,335,907.62	\$2,335,907.62	\$2,335,907.62	\$954,534.68
210000	Materiales de administración, emisión de do	\$492,608.00	\$1,625,537.43	\$2,118,145.43	\$1,636,185.60	\$1,636,185.60	\$1,636,185.60	\$1,636,185.60	\$481,959.83
211000	Materiales, útiles y equipos menores de ofi	\$158,000.00	\$1,457,610.81	\$1,615,610.81	\$1,463,632.42	\$1,463,632.42	\$1,463,632.42	\$1,463,632.42	\$151,978.39
211001	Material de Oficina	\$101,000.00	\$1,457,610.81	\$1,558,610.81	\$1,461,504.42	\$1,461,504.42	\$1,461,504.42	\$1,461,504.42	\$97,106.39
211002	Gastos de Oficina	\$57,000.00	\$0.00	\$57,000.00	\$2,128.00	\$2,128.00	\$2,128.00	\$2,128.00	\$54,872.00
212000	Materiales y útiles de impresión y reproduc	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
212001	Materiales y Útiles de Impresión	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
214000	Materiales, útiles y equipos menores de tex	\$95,500.00	\$23,644.99	\$119,144.99	\$23,723.99	\$23,723.99	\$23,723.99	\$23,723.99	\$95,421.00
214001	Material para Bienes Informáticos	\$94,000.00	\$23,644.99	\$117,644.99	\$23,723.99	\$23,723.99	\$23,723.99	\$23,723.99	\$93,921.00
214002	Materiales de Grabación	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
215000	Material impreso e información digital	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
215001	Suscripciones a Publicaciones y Periódicos	\$13,200.00	\$0.00	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,200.00
216000	Material de limpieza	\$124,408.00	\$0.00	\$124,408.00	\$14,547.56	\$14,547.56	\$14,547.56	\$14,547.56	\$109,860.44
216001	Material de Limpieza	\$124,408.00	\$0.00	\$124,408.00	\$14,547.56	\$14,547.56	\$14,547.56	\$14,547.56	\$109,860.44
217000	Materiales y útiles de enseñanza	\$65,000.00	\$144,281.63	\$209,281.63	\$134,281.63	\$134,281.63	\$134,281.63	\$134,281.63	\$75,000.00
217001	Material Didáctico	\$65,000.00	\$144,281.63	\$209,281.63	\$134,281.63	\$134,281.63	\$134,281.63	\$134,281.63	\$75,000.00
218000	Materiales para el registro e identificación (\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
218002	Identificadores e Iconos de señalización	\$27,000.00	\$0.00	\$27,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,000.00
220000	Alimentos y utensilios	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
221000	Productos alimenticios para personas	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
221001	Alimentación de Personas	\$77,000.00	\$0.00	\$77,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,000.00
240000	Materiales y artículos de construcción y de r	\$128,400.00	\$14,435.89	\$142,835.89	\$29,159.92	\$29,159.92	\$29,159.92	\$29,159.92	\$113,675.97
246000	Material eléctrico y electrónico	\$99,400.00	\$14,435.89	\$113,835.89	\$28,170.91	\$28,170.91	\$28,170.91	\$28,170.91	\$85,664.98
246001	Material Eléctrico	\$96,000.00	\$14,435.89	\$110,435.89	\$28,026.91	\$28,026.91	\$28,026.91	\$28,026.91	\$82,408.98
246002	Material Electrónico	\$3,400.00	\$0.00	\$3,400.00	\$144.00	\$144.00	\$144.00	\$144.00	\$3,256.00
247000	Artículos metálicos para la construcción	\$5,000.00	\$0.00	\$5,000.00	\$989.01	\$989.01	\$989.01	\$989.01	\$4,010.99
247001	Artículos metálicos para la construcción	\$5,000.00	\$0.00	\$5,000.00	\$989.01	\$989.01	\$989.01	\$989.01	\$4,010.99
248000	Materiales complementarios	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
248001	Materiales complementarios	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
249000	Otros materiales y artículos de construcció	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones) Al 31/12/2019	Egresos Modificado Al 31/12/2019	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
249001	Otros materiales y artículos de construcción	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
260000	Combustibles, lubricantes y aditivos	\$152,000.00	\$74,000.00	\$226,000.00	\$93,683.12	\$93,683.12	\$93,683.12	\$93,683.12	\$132,316.88
261000	Combustibles, lubricantes y aditivos	\$152,000.00	\$74,000.00	\$226,000.00	\$93,683.12	\$93,683.12	\$93,683.12	\$93,683.12	\$132,316.88
261001	Combustibles y Lubricantes vehículos y eq	\$152,000.00	\$74,000.00	\$226,000.00	\$93,683.12	\$93,683.12	\$93,683.12	\$93,683.12	\$132,316.88
270000	Vestuario, blancos, prendas de protección y	\$28,500.00	\$0.00	\$28,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,500.00
271000	Vestuario y uniformes	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
271001	Vestuario, Uniformes	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
272000	Prendas de seguridad y protección personal	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
272001	Prendas de Protección	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
290000	Herramientas, refacciones y accesorios menores	\$122,000.00	\$575,960.98	\$697,960.98	\$576,878.98	\$576,878.98	\$576,878.98	\$576,878.98	\$121,082.00
291000	Herramientas menores	\$5,500.00	\$1,759.99	\$7,259.99	\$1,988.99	\$1,988.99	\$1,988.99	\$1,988.99	\$5,271.00
291001	Herramientas Menores	\$5,500.00	\$1,759.99	\$7,259.99	\$1,988.99	\$1,988.99	\$1,988.99	\$1,988.99	\$5,271.00
292000	Refacciones y accesorios menores de edificios	\$16,000.00	\$0.00	\$16,000.00	\$689.00	\$689.00	\$689.00	\$689.00	\$15,311.00
292001	Refacciones y accesorios menores de edificios	\$16,000.00	\$0.00	\$16,000.00	\$689.00	\$689.00	\$689.00	\$689.00	\$15,311.00
293000	Refacciones y accesorios menores de maquinaria	\$100,000.00	\$109,223.89	\$209,223.89	\$109,223.89	\$109,223.89	\$109,223.89	\$109,223.89	\$100,000.00
293001	Refacciones y accesorios menores de maquinaria	\$100,000.00	\$109,223.89	\$209,223.89	\$109,223.89	\$109,223.89	\$109,223.89	\$109,223.89	\$100,000.00
294000	Refacciones y accesorios menores de equipo	\$500.00	\$464,977.10	\$465,477.10	\$464,977.10	\$464,977.10	\$464,977.10	\$464,977.10	\$500.00
294001	Refacciones y accesorios menores de equipo	\$500.00	\$464,977.10	\$465,477.10	\$464,977.10	\$464,977.10	\$464,977.10	\$464,977.10	\$500.00
300000	SERVICIOS GENERALES	\$7,886,041.00	\$5,678,373.01	\$13,564,414.01	\$4,781,437.05	\$4,781,437.05	\$4,781,437.05	\$4,781,437.05	\$8,782,976.96
310000	Servicios básicos	\$1,615,199.00	\$3,000.00	\$1,618,199.00	\$300,062.85	\$300,062.85	\$300,062.85	\$300,062.85	\$1,318,136.15
311000	Energía eléctrica	\$1,141,500.00	\$0.00	\$1,141,500.00	\$214,962.00	\$214,962.00	\$214,962.00	\$214,962.00	\$926,538.00
311001	Servicio de Energía Eléctrica	\$1,141,500.00	\$0.00	\$1,141,500.00	\$214,962.00	\$214,962.00	\$214,962.00	\$214,962.00	\$926,538.00
313000	Agua	\$106,695.00	\$0.00	\$106,695.00	\$23,171.85	\$23,171.85	\$23,171.85	\$23,171.85	\$83,523.15
313001	Servicio de Agua	\$106,695.00	\$0.00	\$106,695.00	\$23,171.85	\$23,171.85	\$23,171.85	\$23,171.85	\$83,523.15
314000	Telefonía tradicional	\$356,004.00	\$0.00	\$356,004.00	\$58,697.00	\$58,697.00	\$58,697.00	\$58,697.00	\$297,307.00
314001	Servicio Telefónico Tradicional	\$356,004.00	\$0.00	\$356,004.00	\$58,697.00	\$58,697.00	\$58,697.00	\$58,697.00	\$297,307.00
318000	Servicios postales y telegráficos	\$11,000.00	\$3,000.00	\$14,000.00	\$3,232.00	\$3,232.00	\$3,232.00	\$3,232.00	\$10,768.00
318001	Servicio Postal	\$11,000.00	\$3,000.00	\$14,000.00	\$3,232.00	\$3,232.00	\$3,232.00	\$3,232.00	\$10,768.00
320000	Servicios de arrendamiento	\$183,600.00	\$40,000.00	\$223,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223,600.00
323000	Arrendamiento de mobiliario y equipo de oficina	\$137,000.00	\$0.00	\$137,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,000.00
323001	Arrendamiento de Equipo y Bienes Informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
323002	Arrendamiento de Equipo de Fotocopiado	\$132,000.00	\$0.00	\$132,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,000.00
325000	Arrendamiento de equipo de transporte	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
325001	Servicios de arrendamiento de vehículos y	\$0.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00



Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones) Al 31/12/ 2019	Egresos Modificado Al 31/12/2019	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
327000	Arrendamiento de activos intangibles	\$46,600.00	\$0.00	\$46,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,600.00
327001	Arrendamiento de activos intangibles	\$46,600.00	\$0.00	\$46,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,600.00
330000	Servicios profesionales, científicos, técnicos	\$3,113,934.00	\$391,396.90	\$3,505,330.90	\$414,548.60	\$414,548.60	\$414,548.60	\$414,548.60	\$3,090,782.30
331000	Servicios legales, de contabilidad, auditoría	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
331002	Servicios de contabilidad, auditoría y servicios	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
333000	Servicios de consultoría administrativa, pro	\$14,000.00	\$0.00	\$14,000.00	\$3,151.70	\$3,151.70	\$3,151.70	\$3,151.70	\$10,848.30
333001	Servicios de informática	\$14,000.00	\$0.00	\$14,000.00	\$3,151.70	\$3,151.70	\$3,151.70	\$3,151.70	\$10,848.30
334000	Servicios de capacitación	\$65,000.00	\$324,794.09	\$389,794.09	\$344,794.09	\$344,794.09	\$344,794.09	\$344,794.09	\$45,000.00
334001	Capacitación	\$65,000.00	\$324,794.09	\$389,794.09	\$344,794.09	\$344,794.09	\$344,794.09	\$344,794.09	\$45,000.00
335000	Servicios de investigación científica y desa	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
335001	Servicios de investigación científica y desa	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopi	\$49,434.00	\$6,602.81	\$56,036.81	\$6,602.81	\$6,602.81	\$6,602.81	\$6,602.81	\$49,434.00
336001	Servicios de apoyo administrativo, fotocopi	\$34,434.00	\$6,602.81	\$41,036.81	\$6,602.81	\$6,602.81	\$6,602.81	\$6,602.81	\$34,434.00
336002	Formas valoradas	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
338000	Servicios de vigilancia	\$2,920,500.00	\$0.00	\$2,920,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,920,500.00
338001	Servicios de Vigilancia	\$2,920,500.00	\$0.00	\$2,920,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,920,500.00
340000	Servicios financieros, bancarios y comercial	\$110,500.00	\$0.00	\$110,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,500.00
341000	Servicios financieros y bancarios	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
341001	Intereses, Descuentos, y otros Servicios B	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
345000	Seguro de bienes patrimoniales	\$79,000.00	\$0.00	\$79,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,000.00
345001	Seguros	\$79,000.00	\$0.00	\$79,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,000.00
347000	Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
347001	Fletes y Maniobras	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
350000	Servicios de instalación, reparación, manten	\$1,344,598.00	\$1,740.00	\$1,346,338.00	\$16,705.05	\$16,705.05	\$16,705.05	\$16,705.05	\$1,329,632.95
351000	Conservación y mantenimiento menor de ir	\$376,926.00	\$1,740.00	\$378,666.00	\$14,718.65	\$14,718.65	\$14,718.65	\$14,718.65	\$363,947.35
351001	Conservación y mantenimiento menor de ir	\$376,926.00	\$1,740.00	\$378,666.00	\$14,718.65	\$14,718.65	\$14,718.65	\$14,718.65	\$363,947.35
352000	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
352001	Mantenimiento de Mobiliario y Equipo de A	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
353000	Instalación, reparación y mantenimiento de	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
353001	Mantenimiento de bienes informáticos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
355000	Reparación y mantenimiento de equipo de	\$49,672.00	\$0.00	\$49,672.00	\$1,786.40	\$1,786.40	\$1,786.40	\$1,786.40	\$47,885.60
355001	Mantenimiento de Vehículos	\$49,672.00	\$0.00	\$49,672.00	\$1,786.40	\$1,786.40	\$1,786.40	\$1,786.40	\$47,885.60
357000	Instalación, reparación y mantenimiento de	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones) Al 31/12/ 2019	Egresos Modificado Al 31/12/2019	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
358000	Servicios de limpieza y manejo de desechos	\$813,000.00	\$0.00	\$813,000.00	\$200.00	\$200.00	\$200.00	\$200.00	\$812,800.00
358001	Servicio de Lavandería Limpieza y Fumigar	\$813,000.00	\$0.00	\$813,000.00	\$200.00	\$200.00	\$200.00	\$200.00	\$812,800.00
360000	Servicios de comunicación social y publicidad	\$186,000.00	\$1,285,022.33	\$1,471,022.33	\$1,210,218.33	\$1,210,218.33	\$1,210,218.33	\$1,210,218.33	\$260,804.00
361000	Difusión por radio, televisión y otros medios	\$55,000.00	\$687,519.40	\$742,519.40	\$687,519.40	\$687,519.40	\$687,519.40	\$687,519.40	\$55,000.00
361002	Impresiones y Publicaciones Oficiales	\$55,000.00	\$687,519.40	\$742,519.40	\$687,519.40	\$687,519.40	\$687,519.40	\$687,519.40	\$55,000.00
362000	Difusión por radio, televisión y otros medios	\$131,000.00	\$568,502.93	\$699,502.93	\$493,698.93	\$493,698.93	\$493,698.93	\$493,698.93	\$205,804.00
362001	Difusión por radio, televisión y otros medios	\$131,000.00	\$568,502.93	\$699,502.93	\$493,698.93	\$493,698.93	\$493,698.93	\$493,698.93	\$205,804.00
365000	Servicios de la industria filmica, del sonido	\$0.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
365001	Servicios de la industria filmica, del sonido	\$0.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
370000	Servicios de traslado y viáticos	\$90,536.00	\$10,000.00	\$100,536.00	\$2,382.00	\$2,382.00	\$2,382.00	\$2,382.00	\$98,154.00
371000	Pasajes aéreos	\$6,429.00	\$0.00	\$6,429.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,429.00
371001	Pasajes aéreos	\$6,429.00	\$0.00	\$6,429.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,429.00
372000	Pasajes terrestres	\$30,000.00	\$10,000.00	\$40,000.00	\$1,913.00	\$1,913.00	\$1,913.00	\$1,913.00	\$38,087.00
372001	Pasajes terrestres	\$30,000.00	\$10,000.00	\$40,000.00	\$1,913.00	\$1,913.00	\$1,913.00	\$1,913.00	\$38,087.00
375000	Viáticos en el país	\$7,000.00	\$0.00	\$7,000.00	\$469.00	\$469.00	\$469.00	\$469.00	\$6,531.00
375001	Viáticos en el país	\$7,000.00	\$0.00	\$7,000.00	\$469.00	\$469.00	\$469.00	\$469.00	\$6,531.00
376000	Viáticos en el extranjero	\$5,107.00	\$0.00	\$5,107.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,107.00
376001	Viáticos en el extranjero	\$5,107.00	\$0.00	\$5,107.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,107.00
379000	Otros servicios de traslado y hospedaje	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
379001	Otros servicios de traslado y hospedaje	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
380000	Servicios oficiales	\$1,172,574.00	\$3,882,540.07	\$5,055,114.07	\$2,761,977.81	\$2,761,977.81	\$2,761,977.81	\$2,761,977.81	\$2,293,136.26
382000	Gastos de orden social y cultural	\$1,165,700.00	\$3,032,540.07	\$4,198,240.07	\$2,611,977.81	\$2,611,977.81	\$2,611,977.81	\$2,611,977.81	\$1,586,262.26
382002	Eventos Culturales	\$1,165,700.00	\$3,032,540.07	\$4,198,240.07	\$2,611,977.81	\$2,611,977.81	\$2,611,977.81	\$2,611,977.81	\$1,586,262.26
384000	Exposiciones	\$0.00	\$850,000.00	\$850,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$700,000.00
384001	Exposiciones	\$0.00	\$850,000.00	\$850,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$700,000.00
385000	Gastos de representación	\$6,874.00	\$0.00	\$6,874.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,874.00
385001	Gastos de representación	\$6,874.00	\$0.00	\$6,874.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,874.00
390000	Otros servicios generales	\$69,100.00	\$64,673.71	\$133,773.71	\$75,542.41	\$75,542.41	\$75,542.41	\$75,542.41	\$58,231.30
392000	Impuestos y derechos	\$22,200.00	\$34,800.00	\$57,000.00	\$35,245.00	\$35,245.00	\$35,245.00	\$35,245.00	\$21,755.00
392006	Pago de derechos	\$22,200.00	\$34,800.00	\$57,000.00	\$35,245.00	\$35,245.00	\$35,245.00	\$35,245.00	\$21,755.00
398000	Impuesto sobre nóminas y otros que se devengan	\$44,200.00	\$29,873.71	\$74,073.71	\$40,297.41	\$40,297.41	\$40,297.41	\$40,297.41	\$33,776.30
398001	Impuesto sobre nóminas y otros que se devengan	\$44,200.00	\$29,873.71	\$74,073.71	\$40,297.41	\$40,297.41	\$40,297.41	\$40,297.41	\$33,776.30
399000	Otros servicios generales	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00
399005	Pensiones para automóviles	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2019	Ampliaciones / (Reducciones) Al 31/12/ 2019	Egresos Modificado Al 31/12/2019	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
400000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y AYUDAS	\$78,978.00	\$1,172,700.00	\$1,251,678.00	\$1,086,700.00	\$1,086,700.00	\$1,086,700.00	\$1,086,700.00	\$164,978.00
440000	Ayudas sociales	\$78,978.00	\$1,172,700.00	\$1,251,678.00	\$1,086,700.00	\$1,086,700.00	\$1,086,700.00	\$1,086,700.00	\$164,978.00
441000	Ayudas sociales a personas	\$78,978.00	\$504,200.00	\$583,178.00	\$504,200.00	\$504,200.00	\$504,200.00	\$504,200.00	\$78,978.00
441001	Ayudas sociales a personas	\$78,978.00	\$360,000.00	\$438,978.00	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$78,978.00
441002	Premios, recompensas, pensiones de gracia	\$0.00	\$144,200.00	\$144,200.00	\$144,200.00	\$144,200.00	\$144,200.00	\$144,200.00	\$0.00
442000	Becas y otras ayudas para programas de capacitación	\$0.00	\$668,500.00	\$668,500.00	\$582,500.00	\$582,500.00	\$582,500.00	\$582,500.00	\$86,000.00
442001	Becas	\$0.00	\$668,500.00	\$668,500.00	\$582,500.00	\$582,500.00	\$582,500.00	\$582,500.00	\$86,000.00
500000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$57,000.00	\$1,227,345.46	\$1,284,345.46	\$1,227,345.46	\$1,227,345.46	\$1,227,345.46	\$1,227,345.46	\$57,000.00
510000	Mobiliario y equipo de administración	\$57,000.00	\$1,003,450.74	\$1,060,450.74	\$1,003,450.74	\$1,003,450.74	\$1,003,450.74	\$1,003,450.74	\$57,000.00
511000	Muebles de oficina y estantería	\$25,000.00	\$457,390.10	\$482,390.10	\$457,390.10	\$457,390.10	\$457,390.10	\$457,390.10	\$25,000.00
511001	Muebles de oficina y estantería	\$25,000.00	\$457,390.10	\$482,390.10	\$457,390.10	\$457,390.10	\$457,390.10	\$457,390.10	\$25,000.00
515000	Equipo de cómputo y de tecnología de la información	\$32,000.00	\$505,562.79	\$537,562.79	\$505,562.79	\$505,562.79	\$505,562.79	\$505,562.79	\$32,000.00
515001	Bienes informáticos	\$32,000.00	\$505,562.79	\$537,562.79	\$505,562.79	\$505,562.79	\$505,562.79	\$505,562.79	\$32,000.00
519000	Otros mobiliarios y equipos de administración	\$0.00	\$40,497.85	\$40,497.85	\$40,497.85	\$40,497.85	\$40,497.85	\$40,497.85	\$0.00
519001	Equipo de Administración	\$0.00	\$40,497.85	\$40,497.85	\$40,497.85	\$40,497.85	\$40,497.85	\$40,497.85	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$223,894.72	\$223,894.72	\$223,894.72	\$223,894.72	\$223,894.72	\$223,894.72	\$0.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$57,032.21	\$57,032.21	\$57,032.21	\$57,032.21	\$57,032.21	\$57,032.21	\$0.00
521001	Equipos y aparatos audiovisuales	\$0.00	\$57,032.21	\$57,032.21	\$57,032.21	\$57,032.21	\$57,032.21	\$57,032.21	\$0.00
523000	Cámaras fotográficas y de video	\$0.00	\$51,852.00	\$51,852.00	\$51,852.00	\$51,852.00	\$51,852.00	\$51,852.00	\$0.00
523001	Cámaras fotográficas y de video	\$0.00	\$51,852.00	\$51,852.00	\$51,852.00	\$51,852.00	\$51,852.00	\$51,852.00	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$115,010.51	\$115,010.51	\$115,010.51	\$115,010.51	\$115,010.51	\$115,010.51	\$0.00
529001	Equipo Educacional y Recreativo	\$0.00	\$115,010.51	\$115,010.51	\$115,010.51	\$115,010.51	\$115,010.51	\$115,010.51	\$0.00
Total		\$10,660,228.00	\$11,564,522.00	\$22,224,750.51	\$11,006,599.89	\$11,006,599.89	\$11,006,599.89	\$11,006,599.89	\$11,218,150.00