

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$9,854,300.59	\$2,716,567.62	\$12,570,868.21	\$12,570,867.21	\$12,570,867.21	\$12,570,867.21	\$12,570,867.21	\$1.00
11000 REMUNERACIONES AL PERSONAL DE CARACT	\$1,724,262.71	\$443,904.60	\$2,168,167.31	\$2,168,167.31	\$2,168,167.31	\$2,168,167.31	\$2,168,167.31	\$0.00
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,724,262.71	\$443,904.60	\$2,168,167.31	\$2,168,167.31	\$2,168,167.31	\$2,168,167.31	\$2,168,167.31	\$0.00
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$1,620,000.00	\$419,192.50	\$2,039,192.50	\$2,039,192.50	\$2,039,192.50	\$2,039,192.50	\$2,039,192.50	\$0.00
11306 AJUSTE DE CALENDARIO	\$104,262.71	\$24,712.10	\$128,974.81	\$128,974.81	\$128,974.81	\$128,974.81	\$128,974.81	\$0.00
12000 REMUNERACIONES AL PERSONAL DE CARACT	\$645,742.80	\$445,119.16	\$1,090,861.96	\$1,090,861.96	\$1,090,861.96	\$1,090,861.96	\$1,090,861.96	\$0.00
12100 HONORARIOS ASIMILABLES A SALARIOS	\$645,742.80	\$445,119.16	\$1,090,861.96	\$1,090,861.96	\$1,090,861.96	\$1,090,861.96	\$1,090,861.96	\$0.00
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$645,742.80	\$445,119.16	\$1,090,861.96	\$1,090,861.96	\$1,090,861.96	\$1,090,861.96	\$1,090,861.96	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,738,266.08	\$1,578,156.41	\$8,316,422.49	\$8,316,422.49	\$8,316,422.49	\$8,316,422.49	\$8,316,422.49	\$0.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$1,459,677.94	-\$255,596.36	\$1,204,081.58	\$1,204,081.58	\$1,204,081.58	\$1,204,081.58	\$1,204,081.58	\$0.00
13201 PRIMAS DE VACACIONES	\$208,525.42	\$51,518.80	\$260,044.22	\$260,044.22	\$260,044.22	\$260,044.22	\$260,044.22	\$0.00
13203 GRATIFICACIÓN DE FIN DE AÑO	\$1,251,152.52	-\$307,115.16	\$944,037.36	\$944,037.36	\$944,037.36	\$944,037.36	\$944,037.36	\$0.00
13400 COMPENSACIONES	\$5,278,588.14	\$1,833,752.77	\$7,112,340.91	\$7,112,340.91	\$7,112,340.91	\$7,112,340.91	\$7,112,340.91	\$0.00
13401 COMPENSACIONES ORDINARIAS	\$5,278,587.14	\$1,551,586.27	\$6,830,173.41	\$6,830,173.41	\$6,830,173.41	\$6,830,173.41	\$6,830,173.41	\$0.00
13402 COMPENSACIONES EXTRAORDINARIAS	\$1.00	\$282,166.50	\$282,167.50	\$282,167.50	\$282,167.50	\$282,167.50	\$282,167.50	\$0.00
14000 SEGURIDAD SOCIAL	\$137,700.00	-\$119,007.48	\$18,692.52	\$18,692.52	\$18,692.52	\$18,692.52	\$18,692.52	\$0.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$137,700.00	-\$119,007.48	\$18,692.52	\$18,692.52	\$18,692.52	\$18,692.52	\$18,692.52	\$0.00
14103 APORTACIONES DE SEGURIDAD SOCIAL CON	\$137,700.00	-\$119,007.48	\$18,692.52	\$18,692.52	\$18,692.52	\$18,692.52	\$18,692.52	\$0.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$608,329.00	\$368,394.93	\$976,723.93	\$976,722.93	\$976,722.93	\$976,722.93	\$976,722.93	\$1.00
15300 PRESTACIONES Y HABERES DE RETIRO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
15301 PRESTACIONES Y HABERES DE RETIRO	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
15900 OTRAS PRESTACIONES SOCIALES Y ECONOMÍ	\$608,328.00	\$368,394.93	\$976,722.93	\$976,722.93	\$976,722.93	\$976,722.93	\$976,722.93	\$0.00
15901 OTRAS PRESTACIONES SOCIALES Y ECONOM	\$608,328.00	\$368,394.93	\$976,722.93	\$976,722.93	\$976,722.93	\$976,722.93	\$976,722.93	\$0.00
20000 MATERIALES Y SUMINISTROS	\$558,143.97	-\$75,819.96	\$482,324.01	\$482,324.01	\$482,324.01	\$482,324.01	\$482,324.01	\$0.00
21000 MATERIALES DE ADMINISTRACION, EMISION D	\$135,983.05	-\$68,328.87	\$67,654.18	\$67,654.18	\$67,654.18	\$67,654.18	\$67,654.18	\$0.00
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$80,118.18	-\$45,118.82	\$34,999.36	\$34,999.36	\$34,999.36	\$34,999.36	\$34,999.36	\$0.00
21101 MATERIALES PARA SERVICIO EN GENERAL	\$2,050.00	\$9,550.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
21102 ARTÍCULOS Y MATERIAL DE OFICINA	\$24,138.18	-\$22,179.60	\$1,958.58	\$1,958.58	\$1,958.58	\$1,958.58	\$1,958.58	\$0.00
21103 MATERIALES DE FERRETERÍA PARA OFICINAS	\$1,500.00	\$4,107.30	\$5,607.30	\$5,607.30	\$5,607.30	\$5,607.30	\$5,607.30	\$0.00
21106 PRODUCTOS DE PAPEL Y HULE PARA USO EN	\$52,430.00	-\$36,596.52	\$15,833.48	\$15,833.48	\$15,833.48	\$15,833.48	\$15,833.48	\$0.00
21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21202 MATERIAL PARA USO FOTOGRÁFICO Y CINEM.	\$1,030.00	-\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$25,125.07	-\$17,147.60	\$7,977.47	\$7,977.47	\$7,977.47	\$7,977.47	\$7,977.47	\$0.00
21401 SUMINISTROS INFORMÁTICOS	\$25,125.07	-\$17,147.60	\$7,977.47	\$7,977.47	\$7,977.47	\$7,977.47	\$7,977.47	\$0.00

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21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$10,710.00	-\$8,478.00	\$2,232.00	\$2,232.00	\$2,232.00	\$2,232.00	\$2,232.00	\$0.00
21504	PRODUCTOS IMPRESOS EN PAPEL	\$10,710.00	-\$8,478.00	\$2,232.00	\$2,232.00	\$2,232.00	\$2,232.00	\$2,232.00	\$0.00
21600	MATERIAL DE LIMPIEZA	\$18,999.80	\$3,445.55	\$22,445.35	\$22,445.35	\$22,445.35	\$22,445.35	\$22,445.35	\$0.00
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$7,200.00	\$10,650.69	\$17,850.69	\$17,850.69	\$17,850.69	\$17,850.69	\$17,850.69	\$0.00
21602	PRODUCTOS DE PAPEL PARA LIMPIEZA	\$11,199.80	-\$6,649.14	\$4,550.66	\$4,550.66	\$4,550.66	\$4,550.66	\$4,550.66	\$0.00
21603	PRODUCTOS TEXTILES PARA LIMPIEZA	\$600.00	-\$556.00	\$44.00	\$44.00	\$44.00	\$44.00	\$44.00	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$97,045.74	-\$3,147.84	\$93,897.90	\$93,897.90	\$93,897.90	\$93,897.90	\$93,897.90	\$0.00
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$92,270.00	-\$622.83	\$91,647.17	\$91,647.17	\$91,647.17	\$91,647.17	\$91,647.17	\$0.00
22105	PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$92,270.00	-\$622.83	\$91,647.17	\$91,647.17	\$91,647.17	\$91,647.17	\$91,647.17	\$0.00
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	-\$2,525.01	\$2,250.73	\$2,250.73	\$2,250.73	\$2,250.73	\$2,250.73	\$0.00
22302	ARTÍCULOS PARA EL SERVICIO DE ALIMENTAC	\$4,775.74	-\$2,525.01	\$2,250.73	\$2,250.73	\$2,250.73	\$2,250.73	\$2,250.73	\$0.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCCIO	\$4,460.00	-\$4,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,240.00	-\$2,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24601	ACCESORIOS Y MATERIAL ELÉCTRICO	\$2,240.00	-\$2,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCC	\$1,820.00	-\$1,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24701	ACCESORIOS Y MATERIAL ELÉCTRICO PARA L	\$1,020.00	-\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24702	MATERIAL DE FERRETERÍA PARA LA CONSTRU	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24703	PRODUCTOS MINERALES PARA LA CONSTRUCC	\$300.00	-\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$400.00	-\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24807	PRODUCTOS DE PLÁSTICO, PVC Y SIMILARES	\$400.00	-\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI	\$2,600.00	-\$2,552.50	\$47.50	\$47.50	\$47.50	\$47.50	\$47.50	\$0.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROC	\$1,300.00	-\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25201	FERTILIZANTES, PESTICIDAS Y OTROS AGROC	\$1,300.00	-\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$1,300.00	-\$1,252.50	\$47.50	\$47.50	\$47.50	\$47.50	\$47.50	\$0.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS I	\$1,300.00	-\$1,252.50	\$47.50	\$47.50	\$47.50	\$47.50	\$47.50	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$41,744.55	\$310,744.55	\$310,744.55	\$310,744.55	\$310,744.55	\$310,744.55	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$41,744.55	\$310,744.55	\$310,744.55	\$310,744.55	\$310,744.55	\$310,744.55	\$0.00
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$41,744.55	\$310,744.55	\$310,744.55	\$310,744.55	\$310,744.55	\$310,744.55	\$0.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$25,600.00	-\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27100	VESTUARIO Y UNIFORMES	\$25,600.00	-\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO VE	\$25,600.00	-\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$23,455.18	-\$13,475.30	\$9,979.88	\$9,979.88	\$9,979.88	\$9,979.88	\$9,979.88	\$0.00
29100	HERRAMIENTAS MENORES	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29101	ACCESORIOS Y MATERIALES MENORES	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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29200	REFACCIONES Y ACCESORIOS MENORES DE	\$1,000.00	\$2,103.88	\$3,103.88	\$3,103.88	\$3,103.88	\$3,103.88	\$3,103.88	\$0.00
29202	MATERIAL MENOR DE FERRETERÍA PARA USC	\$1,000.00	\$2,103.88	\$3,103.88	\$3,103.88	\$3,103.88	\$3,103.88	\$3,103.88	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$2,127.64	-\$2,127.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29403	REFACCIONES Y ACCESORIOS MENORES DE	\$2,127.64	-\$2,127.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$18,827.54	-\$11,951.54	\$6,876.00	\$6,876.00	\$6,876.00	\$6,876.00	\$6,876.00	\$0.00
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS ME	\$3,500.00	\$158.00	\$3,658.00	\$3,658.00	\$3,658.00	\$3,658.00	\$3,658.00	\$0.00
29602	ARTÍCULOS AUTOMOTRICES MENORES	\$3,800.00	-\$3,440.00	\$360.00	\$360.00	\$360.00	\$360.00	\$360.00	\$0.00
29603	ARTÍCULOS MENORES DE CARÁCTER DIVERS	\$1,627.54	-\$1,627.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29609	PRODUCTOS MENORES DE HULE PARA EQUIP	\$9,900.00	-\$7,042.00	\$2,858.00	\$2,858.00	\$2,858.00	\$2,858.00	\$2,858.00	\$0.00
30000	SERVICIOS GENERALES	\$1,226,750.94	-\$248,747.69	\$978,003.25	\$977,991.36	\$977,991.36	\$977,991.36	\$977,991.36	\$11.89
31000	SERVICIOS BASICOS	\$228,200.00	-\$96,824.75	\$131,375.25	\$131,368.36	\$131,368.36	\$131,368.36	\$131,368.36	\$6.89
31100	ENERGÍA ELÉCTRICA	\$108,000.00	-\$71,718.00	\$36,282.00	\$36,282.00	\$36,282.00	\$36,282.00	\$36,282.00	\$0.00
31101	ENERGÍA ELÉCTRICA	\$108,000.00	-\$71,718.00	\$36,282.00	\$36,282.00	\$36,282.00	\$36,282.00	\$36,282.00	\$0.00
31300	AGUA	\$5,000.00	-\$270.77	\$4,729.23	\$4,722.34	\$4,722.34	\$4,722.34	\$4,722.34	\$6.89
31301	AGUA	\$5,000.00	-\$270.77	\$4,729.23	\$4,722.34	\$4,722.34	\$4,722.34	\$4,722.34	\$6.89
31400	TELEFONÍA TRADICIONAL	\$14,400.00	-\$3,509.00	\$10,891.00	\$10,891.00	\$10,891.00	\$10,891.00	\$10,891.00	\$0.00
31401	TELEFONÍA TRADICIONAL	\$14,400.00	-\$3,509.00	\$10,891.00	\$10,891.00	\$10,891.00	\$10,891.00	\$10,891.00	\$0.00
31500	TELEFONÍA CELULAR	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31501	TELEFONÍA CELULAR	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	-\$5,726.98	\$79,473.02	\$79,473.02	\$79,473.02	\$79,473.02	\$79,473.02	\$0.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	-\$5,726.98	\$79,473.02	\$79,473.02	\$79,473.02	\$79,473.02	\$79,473.02	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$600.00	-\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31801	SERVICIO POSTAL	\$600.00	-\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32000	SERVICIOS DE ARRENDAMIENTO	\$369,700.00	-\$53,065.78	\$316,634.22	\$316,634.22	\$316,634.22	\$316,634.22	\$316,634.22	\$0.00
32200	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	-\$29,264.66	\$270,735.34	\$270,735.34	\$270,735.34	\$270,735.34	\$270,735.34	\$0.00
32201	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	-\$29,264.66	\$270,735.34	\$270,735.34	\$270,735.34	\$270,735.34	\$270,735.34	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$66,000.00	-\$20,101.12	\$45,898.88	\$45,898.88	\$45,898.88	\$45,898.88	\$45,898.88	\$0.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOF	\$66,000.00	-\$20,101.12	\$45,898.88	\$45,898.88	\$45,898.88	\$45,898.88	\$45,898.88	\$0.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32701	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$2,500.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32900	OTROS ARRENDAMIENTOS	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32901	OTROS ARRENDAMIENTOS	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TE	\$96,750.00	-\$42,216.10	\$54,533.90	\$54,533.90	\$54,533.90	\$54,533.90	\$54,533.90	\$0.00
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$0.00	\$46,246.00	\$46,246.00	\$46,246.00	\$46,246.00	\$46,246.00	\$46,246.00	\$0.00

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33103	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$0.00	\$46,246.00	\$46,246.00	\$46,246.00	\$46,246.00	\$46,246.00	\$46,246.00	\$0.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$18,000.00	-\$14,236.10	\$3,763.90	\$3,763.90	\$3,763.90	\$3,763.90	\$3,763.90	\$0.00
33301	SERVICIOS DE INFORMÁTICA	\$18,000.00	-\$14,236.10	\$3,763.90	\$3,763.90	\$3,763.90	\$3,763.90	\$3,763.90	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$65,000.00	-\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33401	SERVICIOS DE CAPACITACIÓN	\$65,000.00	-\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAF	\$13,750.00	-\$9,226.00	\$4,524.00	\$4,524.00	\$4,524.00	\$4,524.00	\$4,524.00	\$0.00
33601	SERVICIOS RELACIONADOS CON TRADUCCIO	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33603	IMPRESIONES DE DOCTOS.OFICIALES PARA L	\$1,200.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$12,050.00	-\$7,526.00	\$4,524.00	\$4,524.00	\$4,524.00	\$4,524.00	\$4,524.00	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$96,755.69	-\$53,364.20	\$43,391.49	\$43,386.49	\$43,386.49	\$43,386.49	\$43,386.49	\$5.00
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$11,743.64	\$698.88	\$12,442.52	\$12,437.52	\$12,437.52	\$12,437.52	\$12,437.52	\$5.00
34101	COMISIONES BANCARIAS	\$11,738.64	\$698.88	\$12,437.52	\$12,437.52	\$12,437.52	\$12,437.52	\$12,437.52	\$0.00
34108	OTROS	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.00
34500	SEGURO DE BIENES PATRIMONIALES	\$85,012.05	-\$54,063.08	\$30,948.97	\$30,948.97	\$30,948.97	\$30,948.97	\$30,948.97	\$0.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$85,012.05	-\$54,063.08	\$30,948.97	\$30,948.97	\$30,948.97	\$30,948.97	\$30,948.97	\$0.00
35000	SERVICIOS DE INSTALACION, REPARACION, M.	\$69,850.00	\$5,572.80	\$75,422.80	\$75,422.80	\$75,422.80	\$75,422.80	\$75,422.80	\$0.00
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR D	\$6,000.00	\$17,548.00	\$23,548.00	\$23,548.00	\$23,548.00	\$23,548.00	\$23,548.00	\$0.00
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$6,000.00	\$17,548.00	\$23,548.00	\$23,548.00	\$23,548.00	\$23,548.00	\$23,548.00	\$0.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$6,400.00	\$17,403.20	\$23,803.20	\$23,803.20	\$23,803.20	\$23,803.20	\$23,803.20	\$0.00
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$6,400.00	\$17,403.20	\$23,803.20	\$23,803.20	\$23,803.20	\$23,803.20	\$23,803.20	\$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$3,150.00	-\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$3,150.00	-\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$50,000.00	-\$21,928.40	\$28,071.60	\$28,071.60	\$28,071.60	\$28,071.60	\$28,071.60	\$0.00
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$50,000.00	-\$21,928.40	\$28,071.60	\$28,071.60	\$28,071.60	\$28,071.60	\$28,071.60	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,300.00	-\$4,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,300.00	-\$4,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBI	\$48,600.00	\$22,392.00	\$70,992.00	\$70,992.00	\$70,992.00	\$70,992.00	\$70,992.00	\$0.00
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$48,600.00	\$22,392.00	\$70,992.00	\$70,992.00	\$70,992.00	\$70,992.00	\$70,992.00	\$0.00
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$48,600.00	\$22,392.00	\$70,992.00	\$70,992.00	\$70,992.00	\$70,992.00	\$70,992.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$305,708.25	-\$102,600.77	\$203,107.48	\$203,107.48	\$203,107.48	\$203,107.48	\$203,107.48	\$0.00
37100	PASAJES AÉREOS	\$28,020.00	-\$28,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37101	PASAJES AÉREOS	\$28,020.00	-\$28,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37200	PASAJES TERRESTRES	\$37,175.00	\$24,802.01	\$61,977.01	\$61,977.01	\$61,977.01	\$61,977.01	\$61,977.01	\$0.00
37201	PASAJES TERRESTRES	\$37,175.00	\$24,802.01	\$61,977.01	\$61,977.01	\$61,977.01	\$61,977.01	\$61,977.01	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37500	VIÁTICOS EN EL PAÍS	\$237,095.25	-\$95,964.78	\$141,130.47	\$141,130.47	\$141,130.47	\$141,130.47	\$141,130.47	\$0.00
37501	VIÁTICOS EN EL PAÍS	\$237,095.25	-\$95,964.78	\$141,130.47	\$141,130.47	\$141,130.47	\$141,130.47	\$141,130.47	\$0.00
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$3,418.00	-\$3,418.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37901	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$3,418.00	-\$3,418.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38000	SERVICIOS OFICIALES	\$6,255.00	-\$4,515.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	-\$1,260.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	-\$1,260.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$2,155.00	-\$2,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38301	CONGRESOS Y CONVENCIONES	\$2,155.00	-\$2,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38500	GASTOS DE REPRESENTACIÓN	\$1,100.00	-\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38501	GASTOS DE REPRESENTACIÓN	\$1,100.00	-\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39000	OTROS SERVICIOS GENERALES	\$4,932.00	\$75,874.11	\$80,806.11	\$80,806.11	\$80,806.11	\$80,806.11	\$80,806.11	\$0.00
39200	IMPUESTOS Y DERECHOS	\$2,000.00	-\$764.90	\$1,235.10	\$1,235.10	\$1,235.10	\$1,235.10	\$1,235.10	\$0.00
39202	OTROS IMPUESTOS Y DERECHOS	\$2,000.00	-\$764.90	\$1,235.10	\$1,235.10	\$1,235.10	\$1,235.10	\$1,235.10	\$0.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$77,039.00	\$78,971.00	\$78,971.00	\$78,971.00	\$78,971.00	\$78,971.00	\$0.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$77,039.00	\$78,971.00	\$78,971.00	\$78,971.00	\$78,971.00	\$78,971.00	\$0.00
39900	OTROS SERVICIOS GENERALES	\$1,000.00	-\$399.99	\$600.01	\$600.01	\$600.01	\$600.01	\$600.01	\$0.00
39902	OTROS SERVICIOS GENERALES	\$1,000.00	-\$399.99	\$600.01	\$600.01	\$600.01	\$600.01	\$600.01	\$0.00
50000	BIENES MUEBLES, INMUEBLES E INTANG	\$129,000.00	-\$129,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$129,000.00	-\$129,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51500	Equipo de cómputo y de tecnologías de la informa	\$129,000.00	-\$129,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51503	EQUIPO DE COMPUTACIÓN	\$129,000.00	-\$129,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$11,768,195.50	\$2,262,999.97	\$14,031,195.47	\$14,031,182.58	\$14,031,182.58	\$14,031,182.58	\$14,031,182.58	\$12.89