

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$9,854,300.59	\$1,131,499.98	\$10,985,800.57	\$5,768,041.08	\$5,768,041.08	\$5,768,041.08	\$6,186,232.49	\$5,217,759.49
11000 REMUNERACIONES AL PERSONAL DE CARACT	\$1,724,262.71	\$169,951.32	\$1,894,214.03	\$1,029,807.27	\$1,029,807.27	\$1,029,807.27	\$1,129,307.27	\$864,406.76
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,724,262.71	\$169,951.32	\$1,894,214.03	\$1,029,807.27	\$1,029,807.27	\$1,029,807.27	\$1,129,307.27	\$864,406.76
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$1,620,000.00	\$169,951.32	\$1,789,951.32	\$1,026,659.17	\$1,026,659.17	\$1,026,659.17	\$1,126,159.17	\$763,292.15
11306 AJUSTE DE CALENDARIO	\$104,262.71	\$0.00	\$104,262.71	\$3,148.10	\$3,148.10	\$3,148.10	\$3,148.10	\$101,114.61
12000 REMUNERACIONES AL PERSONAL DE CARACT	\$645,742.80	\$0.00	\$645,742.80	\$631,553.69	\$631,553.69	\$631,553.69	\$631,553.69	\$14,189.11
12100 HONORARIOS ASIMILABLES A SALARIOS	\$645,742.80	\$0.00	\$645,742.80	\$631,553.69	\$631,553.69	\$631,553.69	\$631,553.69	\$14,189.11
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$645,742.80	\$0.00	\$645,742.80	\$631,553.69	\$631,553.69	\$631,553.69	\$631,553.69	\$14,189.11
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,738,266.08	\$961,548.66	\$7,699,814.74	\$3,629,766.07	\$3,629,766.07	\$3,629,766.07	\$3,901,560.88	\$4,070,048.67
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$1,459,677.94	\$0.00	\$1,459,677.94	\$186,788.52	\$186,788.52	\$186,788.52	\$186,788.52	\$1,272,889.42
13201 PRIMAS DE VACACIONES	\$208,525.42	\$0.00	\$208,525.42	\$6,296.18	\$6,296.18	\$6,296.18	\$6,296.18	\$202,229.24
13203 GRATIFICACIÓN DE FIN DE AÑO	\$1,251,152.52	\$0.00	\$1,251,152.52	\$180,492.34	\$180,492.34	\$180,492.34	\$180,492.34	\$1,070,660.18
13400 COMPENSACIONES	\$5,278,588.14	\$961,548.66	\$6,240,136.80	\$3,442,977.55	\$3,442,977.55	\$3,442,977.55	\$3,714,772.36	\$2,797,159.25
13401 COMPENSACIONES ORDINARIAS	\$5,278,587.14	\$769,382.16	\$6,047,969.30	\$3,250,810.05	\$3,250,810.05	\$3,250,810.05	\$3,522,604.86	\$2,797,159.25
13402 COMPENSACIONES EXTRAORDINARIAS	\$1.00	\$192,166.50	\$192,167.50	\$192,167.50	\$192,167.50	\$192,167.50	\$192,167.50	\$0.00
14000 SEGURIDAD SOCIAL	\$137,700.00	\$0.00	\$137,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,700.00
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$137,700.00	\$0.00	\$137,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,700.00
14103 APORTACIONES DE SEGURIDAD SOCIAL CON	\$137,700.00	\$0.00	\$137,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,700.00
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$608,329.00	\$0.00	\$608,329.00	\$476,914.05	\$476,914.05	\$476,914.05	\$523,810.65	\$131,414.95
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	\$0.00	\$608,328.00	\$476,914.05	\$476,914.05	\$476,914.05	\$523,810.65	\$131,413.95
15901 OTRAS PRESTACIONES SOCIALES Y ECONOM	\$608,328.00	\$0.00	\$608,328.00	\$476,914.05	\$476,914.05	\$476,914.05	\$523,810.65	\$131,413.95
20000 MATERIALES Y SUMINISTROS	\$558,143.97	\$84,080.37	\$642,224.34	\$300,018.70	\$300,018.70	\$300,018.70	\$300,018.70	\$342,205.64
21000 MATERIALES DE ADMINISTRACION, EMISION D	\$135,983.05	\$53,080.37	\$189,063.42	\$73,870.30	\$73,870.30	\$73,870.30	\$73,870.30	\$115,193.12
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$80,118.18	\$25,657.30	\$105,775.48	\$35,423.16	\$35,423.16	\$35,423.16	\$35,423.16	\$70,352.32
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	\$9,000.00	\$33,138.18	\$7,840.58	\$7,840.58	\$7,840.58	\$7,840.58	\$25,297.60
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	\$3,000.00	\$55,430.00	\$10,375.28	\$10,375.28	\$10,375.28	\$10,375.28	\$45,054.72
21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,030.00
21202 MATERIAL PARA USO FOTOGRÁFICO Y CINEM	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,030.00
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$25,125.07	\$18,493.50	\$43,618.57	\$18,833.31	\$18,833.31	\$18,833.31	\$18,833.31	\$24,785.26
21401 SUMINISTROS INFORMÁTICOS	\$25,125.07	\$18,493.50	\$43,618.57	\$18,833.31	\$18,833.31	\$18,833.31	\$18,833.31	\$24,785.26

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21500 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$10,710.00	\$0.00	\$10,710.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,710.00
21504 PRODUCTOS IMPRESOS EN PAPEL	\$10,710.00	\$0.00	\$10,710.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,710.00
21600 MATERIAL DE LIMPIEZA	\$18,999.80	\$8,929.57	\$27,929.37	\$19,613.83	\$19,613.83	\$19,613.83	\$19,613.83	\$8,315.54
21601 MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$7,200.00	\$8,929.57	\$16,129.57	\$16,129.57	\$16,129.57	\$16,129.57	\$16,129.57	\$0.00
21602 PRODUCTOS DE PAPEL PARA LIMPIEZA	\$11,199.80	\$0.00	\$11,199.80	\$3,440.26	\$3,440.26	\$3,440.26	\$3,440.26	\$7,759.54
21603 PRODUCTOS TEXTILES PARA LIMPIEZA	\$600.00	\$0.00	\$600.00	\$44.00	\$44.00	\$44.00	\$44.00	\$556.00
22000 ALIMENTOS Y UTENSILIOS	\$97,045.74	\$0.00	\$97,045.74	\$52,459.48	\$52,459.48	\$52,459.48	\$52,459.48	\$44,586.26
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$92,270.00	\$0.00	\$92,270.00	\$50,463.07	\$50,463.07	\$50,463.07	\$50,463.07	\$41,806.93
22105 PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$92,270.00	\$0.00	\$92,270.00	\$50,463.07	\$50,463.07	\$50,463.07	\$50,463.07	\$41,806.93
22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$1,996.41	\$1,996.41	\$1,996.41	\$1,996.41	\$2,779.33
22302 ARTÍCULOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$1,996.41	\$1,996.41	\$1,996.41	\$1,996.41	\$2,779.33
24000 MATERIALES Y ARTICULOS DE CONSTRUCCIO	\$4,460.00	\$0.00	\$4,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,460.00
24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,240.00	\$0.00	\$2,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,240.00
24601 ACCESORIOS Y MATERIAL ELÉCTRICO	\$2,240.00	\$0.00	\$2,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,240.00
24700 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCI	\$1,820.00	\$0.00	\$1,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,820.00
24701 ACCESORIOS Y MATERIAL ELÉCTRICO PARA I	\$1,020.00	\$0.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020.00
24702 MATERIAL DE FERRETERÍA PARA LA CONSTRI	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
24703 PRODUCTOS MINERALES PARA LA CONSTRUCCI	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
24800 MATERIALES COMPLEMENTARIOS	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
24807 PRODUCTOS DE PLÁSTICO, PVC Y SIMILARES	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400.00
25000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI	\$2,600.00	\$0.00	\$2,600.00	\$47.50	\$47.50	\$47.50	\$47.50	\$2,552.50
25200 FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
25201 FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
25300 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$1,300.00	\$0.00	\$1,300.00	\$47.50	\$47.50	\$47.50	\$47.50	\$1,252.50
25301 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$1,300.00	\$0.00	\$1,300.00	\$47.50	\$47.50	\$47.50	\$47.50	\$1,252.50
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$25,000.00	\$294,000.00	\$167,938.22	\$167,938.22	\$167,938.22	\$167,938.22	\$126,061.78
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$25,000.00	\$294,000.00	\$167,938.22	\$167,938.22	\$167,938.22	\$167,938.22	\$126,061.78
26101 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$25,000.00	\$294,000.00	\$167,938.22	\$167,938.22	\$167,938.22	\$167,938.22	\$126,061.78
27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCI	\$25,600.00	\$0.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
27100 VESTUARIO Y UNIFORMES	\$25,600.00	\$0.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
27106 PRODUCTOS TEXTILES ADQUIRIDOS COMO V	\$25,600.00	\$0.00	\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,600.00
29000 HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$23,455.18	\$6,000.00	\$29,455.18	\$5,703.20	\$5,703.20	\$5,703.20	\$5,703.20	\$23,751.98
29100 HERRAMIENTAS MENORES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
29101 ACCESORIOS Y MATERIALES MENORES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00

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29200	REFACCIONES Y ACCESORIOS MENORES DE	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
29202	MATERIAL MENOR DE FERRETERÍA PARA USC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$2,127.64	\$0.00	\$2,127.64	\$0.00	\$0.00	\$0.00	\$0.00	\$2,127.64
29403	REFACCIONES Y ACCESORIOS MENORES DE	\$2,127.64	\$0.00	\$2,127.64	\$0.00	\$0.00	\$0.00	\$0.00	\$2,127.64
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$18,827.54	\$6,000.00	\$24,827.54	\$5,703.20	\$5,703.20	\$5,703.20	\$5,703.20	\$19,124.34
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS ME	\$3,500.00	\$3,000.00	\$6,500.00	\$2,898.00	\$2,898.00	\$2,898.00	\$2,898.00	\$3,602.00
29602	ARTÍCULOS AUTOMOTRICES MENORES	\$3,800.00	\$0.00	\$3,800.00	\$360.00	\$360.00	\$360.00	\$360.00	\$3,440.00
29603	ARTÍCULOS MENORES DE CARÁCTER DIVERS	\$1,627.54	\$0.00	\$1,627.54	\$0.00	\$0.00	\$0.00	\$0.00	\$1,627.54
29609	PRODUCTOS MENORES DE HULE PARA EQUIF	\$9,900.00	\$3,000.00	\$12,900.00	\$2,445.20	\$2,445.20	\$2,445.20	\$2,445.20	\$10,454.80
30000	SERVICIOS GENERALES	\$1,226,750.94	\$32,280.77	\$1,259,031.71	\$447,140.77	\$447,140.77	\$447,140.77	\$451,518.13	\$811,890.94
31000	SERVICIOS BASICOS	\$228,200.00	-\$30,333.00	\$197,867.00	\$63,956.25	\$63,956.25	\$63,956.25	\$63,956.25	\$133,910.75
31100	ENERGÍA ELÉCTRICA	\$108,000.00	-\$30,333.00	\$77,667.00	\$18,682.00	\$18,682.00	\$18,682.00	\$18,682.00	\$58,985.00
31101	ENERGÍA ELÉCTRICA	\$108,000.00	-\$30,333.00	\$77,667.00	\$18,682.00	\$18,682.00	\$18,682.00	\$18,682.00	\$58,985.00
31300	AGUA	\$5,000.00	\$0.00	\$5,000.00	\$2,018.25	\$2,018.25	\$2,018.25	\$2,018.25	\$2,981.75
31301	AGUA	\$5,000.00	\$0.00	\$5,000.00	\$2,018.25	\$2,018.25	\$2,018.25	\$2,018.25	\$2,981.75
31400	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$3,765.00	\$3,765.00	\$3,765.00	\$3,765.00	\$10,635.00
31401	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$3,765.00	\$3,765.00	\$3,765.00	\$3,765.00	\$10,635.00
31500	TELEFONÍA CELULAR	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
31501	TELEFONÍA CELULAR	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	\$0.00	\$85,200.00	\$39,491.00	\$39,491.00	\$39,491.00	\$39,491.00	\$45,709.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	\$0.00	\$85,200.00	\$39,491.00	\$39,491.00	\$39,491.00	\$39,491.00	\$45,709.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
31801	SERVICIO POSTAL	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
32000	SERVICIOS DE ARRENDAMIENTO	\$369,700.00	-\$17,000.00	\$352,700.00	\$109,941.67	\$109,941.67	\$109,941.67	\$109,941.67	\$242,758.33
32200	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	\$0.00	\$300,000.00	\$90,245.16	\$90,245.16	\$90,245.16	\$90,245.16	\$209,754.84
32201	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	\$0.00	\$300,000.00	\$90,245.16	\$90,245.16	\$90,245.16	\$90,245.16	\$209,754.84
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO E	\$66,000.00	-\$17,000.00	\$49,000.00	\$19,696.51	\$19,696.51	\$19,696.51	\$19,696.51	\$29,303.49
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFO	\$66,000.00	-\$17,000.00	\$49,000.00	\$19,696.51	\$19,696.51	\$19,696.51	\$19,696.51	\$29,303.49
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
32701	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
32900	OTROS ARRENDAMIENTOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
32901	OTROS ARRENDAMIENTOS	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
33000	SERVICIOS PROFESIONALES, CIENTIFICOS, TE	\$96,750.00	\$27,000.00	\$123,750.00	\$25,099.64	\$25,099.64	\$25,099.64	\$29,477.00	\$98,650.36
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$0.00	\$27,000.00	\$27,000.00	\$21,886.74	\$21,886.74	\$21,886.74	\$26,264.10	\$5,113.26

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33103 SERVICIOS RELACIONADOS CON PROCEDIMIE	\$0.00	\$27,000.00	\$27,000.00	\$21,886.74	\$21,886.74	\$21,886.74	\$26,264.10	\$5,113.26
33300 SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$18,000.00	\$0.00	\$18,000.00	\$3,212.90	\$3,212.90	\$3,212.90	\$3,212.90	\$14,787.10
33301 SERVICIOS DE INFORMÁTICA	\$18,000.00	\$0.00	\$18,000.00	\$3,212.90	\$3,212.90	\$3,212.90	\$3,212.90	\$14,787.10
33400 SERVICIOS DE CAPACITACIÓN	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
33401 SERVICIOS DE CAPACITACIÓN	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
33600 SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$13,750.00	\$0.00	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,750.00
33601 SERVICIOS RELACIONADOS CON TRADUCCIO	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
33603 IMPRESIONES DE DOCTOS.OFICIALES PARA L	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
33604 IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$12,050.00	\$0.00	\$12,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,050.00
34000 SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$96,755.69	\$598.34	\$97,354.03	\$31,655.54	\$31,655.54	\$31,655.54	\$31,655.54	\$65,698.49
34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$11,743.64	\$598.34	\$12,341.98	\$6,885.76	\$6,885.76	\$6,885.76	\$6,885.76	\$5,456.22
34101 COMISIONES BANCARIAS	\$11,738.64	\$598.34	\$12,336.98	\$6,885.76	\$6,885.76	\$6,885.76	\$6,885.76	\$5,451.22
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	\$0.00	\$85,012.05	\$24,769.78	\$24,769.78	\$24,769.78	\$24,769.78	\$60,242.27
34501 SEGUROS DE BIENES PATRIMONIALES	\$85,012.05	\$0.00	\$85,012.05	\$24,769.78	\$24,769.78	\$24,769.78	\$24,769.78	\$60,242.27
35000 SERVICIOS DE INSTALACION, REPARACION, M.	\$69,850.00	\$11,000.00	\$80,850.00	\$39,292.60	\$39,292.60	\$39,292.60	\$39,292.60	\$41,557.40
35100 CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
35101 MANTENIMIENTO Y CONSERVACIÓN DE INMUI	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
35200 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$6,400.00	\$3,000.00	\$9,400.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$5,340.00
35201 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$6,400.00	\$3,000.00	\$9,400.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$5,340.00
35300 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$3,150.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,150.00
35301 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$3,150.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,150.00
35500 REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$50,000.00	\$8,000.00	\$58,000.00	\$35,232.60	\$35,232.60	\$35,232.60	\$35,232.60	\$22,767.40
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$50,000.00	\$8,000.00	\$58,000.00	\$35,232.60	\$35,232.60	\$35,232.60	\$35,232.60	\$22,767.40
35900 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,300.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00
35901 SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,300.00	\$0.00	\$4,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.00
36000 SERVICIOS DE COMUNICACION SOCIAL Y PUBI	\$48,600.00	\$0.00	\$48,600.00	\$47,328.00	\$47,328.00	\$47,328.00	\$47,328.00	\$1,272.00
36100 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$48,600.00	\$0.00	\$48,600.00	\$47,328.00	\$47,328.00	\$47,328.00	\$47,328.00	\$1,272.00
36101 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$48,600.00	\$0.00	\$48,600.00	\$47,328.00	\$47,328.00	\$47,328.00	\$47,328.00	\$1,272.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$305,708.25	\$9,994.43	\$315,702.68	\$94,574.06	\$94,574.06	\$94,574.06	\$94,574.06	\$221,128.62
37100 PASAJES AÉREOS	\$28,020.00	\$0.00	\$28,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,020.00
37101 PASAJES AÉREOS	\$28,020.00	\$0.00	\$28,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,020.00
37200 PASAJES TERRESTRES	\$37,175.00	\$12,000.00	\$49,175.00	\$29,477.00	\$29,477.00	\$29,477.00	\$29,477.00	\$19,698.00
37201 PASAJES TERRESTRES	\$37,175.00	\$12,000.00	\$49,175.00	\$29,477.00	\$29,477.00	\$29,477.00	\$29,477.00	\$19,698.00

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	-\$2,005.57	\$235,089.68	\$65,097.06	\$65,097.06	\$65,097.06	\$65,097.06	\$169,992.62
37501	VIÁTICOS EN EL PAÍS	\$237,095.25	-\$2,005.57	\$235,089.68	\$65,097.06	\$65,097.06	\$65,097.06	\$65,097.06	\$169,992.62
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$3,418.00	\$0.00	\$3,418.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,418.00
37901	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$3,418.00	\$0.00	\$3,418.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,418.00
38000	SERVICIOS OFICIALES	\$6,255.00	\$0.00	\$6,255.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$4,515.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$0.00	\$3,000.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,260.00
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$0.00	\$3,000.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,740.00	\$1,260.00
38300	CONGRESOS Y CONVENCIONES	\$2,155.00	\$0.00	\$2,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,155.00
38301	CONGRESOS Y CONVENCIONES	\$2,155.00	\$0.00	\$2,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,155.00
38500	GASTOS DE REPRESENTACIÓN	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
38501	GASTOS DE REPRESENTACIÓN	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.00
39000	OTROS SERVICIOS GENERALES	\$4,932.00	\$31,021.00	\$35,953.00	\$33,553.01	\$33,553.01	\$33,553.01	\$33,553.01	\$2,399.99
39200	IMPUESTOS Y DERECHOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
39202	OTROS IMPUESTOS Y DERECHOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$31,021.00	\$32,953.00	\$32,953.00	\$32,953.00	\$32,953.00	\$32,953.00	\$0.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$31,021.00	\$32,953.00	\$32,953.00	\$32,953.00	\$32,953.00	\$32,953.00	\$0.00
39900	OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$600.01	\$600.01	\$600.01	\$600.01	\$399.99
39902	OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$600.01	\$600.01	\$600.01	\$600.01	\$399.99
50000	BIENES MUEBLES, INMUEBLES E INTANG	\$129,000.00	-\$2,269.30	\$126,730.70	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$120,080.70
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$129,000.00	-\$9,269.30	\$119,730.70	\$0.00	\$0.00	\$0.00	\$0.00	\$119,730.70
51500	Equipo de cómputo y de tecnologías de la informa	\$129,000.00	-\$9,269.30	\$119,730.70	\$0.00	\$0.00	\$0.00	\$0.00	\$119,730.70
51503	EQUIPO DE COMPUTACIÓN	\$129,000.00	-\$9,269.30	\$119,730.70	\$0.00	\$0.00	\$0.00	\$0.00	\$119,730.70
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN1	\$0.00	\$7,000.00	\$7,000.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$350.00
56400	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$7,000.00	\$7,000.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$350.00
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$0.00	\$7,000.00	\$7,000.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$350.00
Total		\$11,768,195.50	\$1,245,591.82	\$13,013,787.32	\$6,521,850.55	\$6,521,850.55	\$6,521,850.55	\$6,944,419.32	\$6,491,936.77