

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$12,205,195.22	\$0.00	\$12,205,195.22	\$3,188,061.82	\$3,188,061.82	\$3,188,061.82	\$3,188,061.82	\$9,017,133.40
11000 REMUNERACIONES AL PERSONAL DE CARACT	\$1,797,112.49	\$0.00	\$1,797,112.49	\$400,466.67	\$400,466.67	\$400,466.67	\$400,466.67	\$1,396,645.82
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,797,112.49	\$0.00	\$1,797,112.49	\$400,466.67	\$400,466.67	\$400,466.67	\$400,466.67	\$1,396,645.82
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$1,680,000.00	\$0.00	\$1,680,000.00	\$400,466.67	\$400,466.67	\$400,466.67	\$400,466.67	\$1,279,533.33
11306 AJUSTE DE CALENDARIO	\$117,112.49	\$0.00	\$117,112.49	\$0.00	\$0.00	\$0.00	\$0.00	\$117,112.49
12000 REMUNERACIONES AL PERSONAL DE CARACT	\$466,521.84	\$0.00	\$466,521.84	\$393,317.50	\$393,317.50	\$393,317.50	\$393,317.50	\$73,204.34
12100 HONORARIOS ASIMILABLES A SALARIOS	\$466,521.84	\$0.00	\$466,521.84	\$393,317.50	\$393,317.50	\$393,317.50	\$393,317.50	\$73,204.34
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$466,521.84	\$0.00	\$466,521.84	\$393,317.50	\$393,317.50	\$393,317.50	\$393,317.50	\$73,204.34
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$7,617,358.34	\$0.00	\$7,617,358.34	\$2,192,306.13	\$2,192,306.13	\$2,192,306.13	\$2,192,306.13	\$5,425,052.21
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$1,639,574.86	\$0.00	\$1,639,574.86	\$736,327.59	\$736,327.59	\$736,327.59	\$736,327.59	\$903,247.27
13201 PRIMAS DE VACACIONES	\$234,224.98	\$0.00	\$234,224.98	\$0.00	\$0.00	\$0.00	\$0.00	\$234,224.98
13203 GRATIFICACIÓN DE FIN DE AÑO	\$1,405,349.88	\$0.00	\$1,405,349.88	\$736,327.59	\$736,327.59	\$736,327.59	\$736,327.59	\$669,022.29
13400 COMPENSACIONES	\$5,977,783.48	\$0.00	\$5,977,783.48	\$1,455,978.54	\$1,455,978.54	\$1,455,978.54	\$1,455,978.54	\$4,521,804.94
13401 COMPENSACIONES ORDINARIAS	\$5,977,782.48	\$0.00	\$5,977,782.48	\$1,455,978.54	\$1,455,978.54	\$1,455,978.54	\$1,455,978.54	\$4,521,803.94
13402 COMPENSACIONES EXTRAORDINARIAS	\$1.00	\$0.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
14000 SEGURIDAD SOCIAL	\$142,800.00	\$0.00	\$142,800.00	\$10,360.32	\$10,360.32	\$10,360.32	\$10,360.32	\$132,439.68
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$142,800.00	\$0.00	\$142,800.00	\$10,360.32	\$10,360.32	\$10,360.32	\$10,360.32	\$132,439.68
14103 APORTACIONES DE SEGURIDAD SOCIAL CON	\$142,800.00	\$0.00	\$142,800.00	\$10,360.32	\$10,360.32	\$10,360.32	\$10,360.32	\$132,439.68
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$2,181,402.55	\$0.00	\$2,181,402.55	\$191,611.20	\$191,611.20	\$191,611.20	\$191,611.20	\$1,989,791.35
15300 PRESTACIONES Y HABERES DE RETIRO	\$1,407,085.75	\$0.00	\$1,407,085.75	\$0.00	\$0.00	\$0.00	\$0.00	\$1,407,085.75
15301 PRESTACIONES Y HABERES DE RETIRO	\$1,407,085.75	\$0.00	\$1,407,085.75	\$0.00	\$0.00	\$0.00	\$0.00	\$1,407,085.75
15900 OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$774,316.80	\$0.00	\$774,316.80	\$191,611.20	\$191,611.20	\$191,611.20	\$191,611.20	\$582,705.60
15901 OTRAS PRESTACIONES SOCIALES Y ECONOM	\$774,316.80	\$0.00	\$774,316.80	\$191,611.20	\$191,611.20	\$191,611.20	\$191,611.20	\$582,705.60
20000 MATERIALES Y SUMINISTROS	\$558,143.97	\$858.48	\$559,002.45	\$121,566.54	\$121,566.54	\$121,566.54	\$121,566.54	\$437,435.91
21000 MATERIALES DE ADMINISTRACION, EMISION D	\$135,983.05	\$0.00	\$135,983.05	\$12,118.63	\$12,118.63	\$12,118.63	\$12,118.63	\$123,864.42
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$80,118.18	\$0.00	\$80,118.18	\$5,980.46	\$5,980.46	\$5,980.46	\$5,980.46	\$74,137.72
21101 MATERIALES PARA SERVICIO EN GENERAL	\$2,050.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.00
21102 ARTÍCULOS Y MATERIAL DE OFICINA	\$24,138.18	\$0.00	\$24,138.18	\$0.00	\$0.00	\$0.00	\$0.00	\$24,138.18
21103 MATERIALES DE FERRETERÍA PARA OFICINAS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
21106 PRODUCTOS DE PAPEL Y HULE PARA USO EN	\$52,430.00	\$0.00	\$52,430.00	\$5,980.46	\$5,980.46	\$5,980.46	\$5,980.46	\$46,449.54
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	\$0.00	\$25,125.07	\$4,888.87	\$4,888.87	\$4,888.87	\$4,888.87	\$20,236.20
21401 SUMINISTROS INFORMÁTICOS	\$25,125.07	\$0.00	\$25,125.07	\$4,888.87	\$4,888.87	\$4,888.87	\$4,888.87	\$20,236.20

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	\$0.00	\$18,999.80	\$1,249.30	\$1,249.30	\$1,249.30	\$1,249.30	\$17,750.50
21601 MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$7,200.00	\$0.00	\$7,200.00	\$533.86	\$533.86	\$533.86	\$533.86	\$6,666.14
21602 PRODUCTOS DE PAPEL PARA LIMPIEZA	\$11,199.80	\$0.00	\$11,199.80	\$715.44	\$715.44	\$715.44	\$715.44	\$10,484.36
21603 PRODUCTOS TEXTILES PARA LIMPIEZA	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
22000 ALIMENTOS Y UTENSILIOS	\$97,045.74	\$0.00	\$97,045.74	\$21,205.69	\$21,205.69	\$21,205.69	\$21,205.69	\$75,840.05
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$92,270.00	\$0.00	\$92,270.00	\$21,205.69	\$21,205.69	\$21,205.69	\$21,205.69	\$71,064.31
22105 PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$92,270.00	\$0.00	\$92,270.00	\$21,205.69	\$21,205.69	\$21,205.69	\$21,205.69	\$71,064.31
22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$0.00	\$0.00	\$0.00	\$0.00	\$4,775.74
22302 ARTÍCULOS PARA EL SERVICIO DE ALIMENTAC	\$4,775.74	\$0.00	\$4,775.74	\$0.00	\$0.00	\$0.00	\$0.00	\$4,775.74
24000 MATERIALES Y ARTICULOS DE CONSTRUCCIO	\$4,460.00	\$858.48	\$5,318.48	\$1,358.48	\$1,358.48	\$1,358.48	\$1,358.48	\$3,960.00
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 CONSTRUCC	\$1,820.00	\$858.48	\$2,678.48	\$1,358.48	\$1,358.48	\$1,358.48	\$1,358.48	\$1,320.00
24701 ACCESORIOS Y MATERIAL ELÉCTRICO PARA L	\$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 CONSTRU	\$500.00	\$858.48	\$1,358.48	\$1,358.48	\$1,358.48	\$1,358.48	\$1,358.48	\$0.00
24703 PRODUCTOS MINERALES PARA LA CONSTRUCC	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
25200 FERTILIZANTES, PESTICIDAS Y OTROS AGROC	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
25201 FERTILIZANTES, PESTICIDAS Y OTROS AGROC	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
25301 MEDICINAS Y PRODUCTOS FARMACÉUTICOS I	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$0.00	\$269,000.00	\$81,877.75	\$81,877.75	\$81,877.75	\$81,877.75	\$187,122.25
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$0.00	\$269,000.00	\$81,877.75	\$81,877.75	\$81,877.75	\$81,877.75	\$187,122.25
26101 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$0.00	\$269,000.00	\$81,877.75	\$81,877.75	\$81,877.75	\$81,877.75	\$187,122.25
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 VE	\$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	\$0.00	\$23,455.18	\$5,005.99	\$5,005.99	\$5,005.99	\$5,005.99	\$18,449.19
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$1,000.00	\$0.00	\$1,000.00	\$774.00	\$774.00	\$774.00	\$774.00	\$226.00
29202	MATERIAL MENOR DE FERRETERÍA PARA USC	\$1,000.00	\$0.00	\$1,000.00	\$774.00	\$774.00	\$774.00	\$774.00	\$226.00
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	\$0.00	\$18,827.54	\$4,231.99	\$4,231.99	\$4,231.99	\$4,231.99	\$14,595.55
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS ME	\$3,500.00	\$0.00	\$3,500.00	\$2,550.00	\$2,550.00	\$2,550.00	\$2,550.00	\$950.00
29602	ARTÍCULOS AUTOMOTRICES MENORES	\$3,800.00	\$0.00	\$3,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,800.00
29603	ARTÍCULOS MENORES DE CARÁCTER DIVERS	\$1,627.54	\$0.00	\$1,627.54	\$1,103.99	\$1,103.99	\$1,103.99	\$1,103.99	\$523.55
29609	PRODUCTOS MENORES DE HULE PARA EQUIP	\$9,900.00	\$0.00	\$9,900.00	\$578.00	\$578.00	\$578.00	\$578.00	\$9,322.00
30000	SERVICIOS GENERALES	\$1,157,099.40	-\$858.48	\$1,156,240.92	\$189,994.10	\$189,994.10	\$189,994.10	\$189,994.10	\$966,246.82
31000	SERVICIOS BASICOS	\$225,900.00	\$49.14	\$225,949.14	\$39,776.14	\$39,776.14	\$39,776.14	\$39,776.14	\$186,173.00
31100	ENERGÍA ELÉCTRICA	\$108,000.00	\$0.00	\$108,000.00	\$13,983.00	\$13,983.00	\$13,983.00	\$13,983.00	\$94,017.00
31101	ENERGÍA ELÉCTRICA	\$108,000.00	\$0.00	\$108,000.00	\$13,983.00	\$13,983.00	\$13,983.00	\$13,983.00	\$94,017.00
31300	AGUA	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00
31301	AGUA	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00
31400	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$11,300.00
31401	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$3,100.00	\$3,100.00	\$3,100.00	\$3,100.00	\$11,300.00
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	\$22,044.00	\$22,044.00	\$22,044.00	\$22,044.00	\$63,156.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	\$0.00	\$85,200.00	\$22,044.00	\$22,044.00	\$22,044.00	\$22,044.00	\$63,156.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$600.00	\$49.14	\$649.14	\$649.14	\$649.14	\$649.14	\$649.14	\$0.00
31801	SERVICIO POSTAL	\$600.00	\$49.14	\$649.14	\$649.14	\$649.14	\$649.14	\$649.14	\$0.00
32000	SERVICIOS DE ARRENDAMIENTO	\$369,700.00	\$0.00	\$369,700.00	\$52,289.18	\$52,289.18	\$52,289.18	\$52,289.18	\$317,410.82
32200	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	\$0.00	\$300,000.00	\$47,829.56	\$47,829.56	\$47,829.56	\$47,829.56	\$252,170.44
32201	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	\$0.00	\$300,000.00	\$47,829.56	\$47,829.56	\$47,829.56	\$47,829.56	\$252,170.44
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$66,000.00	\$0.00	\$66,000.00	\$4,459.62	\$4,459.62	\$4,459.62	\$4,459.62	\$61,540.38
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOF	\$66,000.00	\$0.00	\$66,000.00	\$4,459.62	\$4,459.62	\$4,459.62	\$4,459.62	\$61,540.38
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	\$95,801.37	\$10,000.00	\$105,801.37	\$8,904.61	\$8,904.61	\$8,904.61	\$8,904.61	\$96,896.76
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$0.00	\$10,000.00	\$10,000.00	\$8,614.61	\$8,614.61	\$8,614.61	\$8,614.61	\$1,385.39

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33103	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$0.00	\$10,000.00	\$10,000.00	\$8,614.61	\$8,614.61	\$8,614.61	\$8,614.61	\$1,385.39
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$17,051.37	\$0.00	\$17,051.37	\$290.00	\$290.00	\$290.00	\$290.00	\$16,761.37
33301	SERVICIOS DE INFORMÁTICA	\$17,051.37	\$0.00	\$17,051.37	\$290.00	\$290.00	\$290.00	\$290.00	\$16,761.37
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, TRAC	\$13,750.00	\$0.00	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,750.00
33602	OTROS SERVICIOS COMERCIALES	\$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	\$72,755.69	\$8,609.61	\$81,365.30	\$21,073.77	\$21,073.77	\$21,073.77	\$21,073.77	\$60,291.53
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$11,743.64	\$8,609.61	\$20,353.25	\$3,548.43	\$3,548.43	\$3,548.43	\$3,548.43	\$16,804.82
34101	COMISIONES BANCARIAS	\$11,738.64	\$0.00	\$11,738.64	\$3,548.43	\$3,548.43	\$3,548.43	\$3,548.43	\$8,190.21
34108	OTROS	\$5.00	\$8,609.61	\$8,614.61	\$0.00	\$0.00	\$0.00	\$0.00	\$8,614.61
34500	SEGURO DE BIENES PATRIMONIALES	\$61,012.05	\$0.00	\$61,012.05	\$17,525.34	\$17,525.34	\$17,525.34	\$17,525.34	\$43,486.71
34501	SEGUROS DE BIENES PATRIMONIALES	\$61,012.05	\$0.00	\$61,012.05	\$17,525.34	\$17,525.34	\$17,525.34	\$17,525.34	\$43,486.71
35000	SERVICIOS DE INSTALACION, REPARACION, M.	\$69,750.00	\$0.00	\$69,750.00	\$12,146.40	\$12,146.40	\$12,146.40	\$12,146.40	\$57,603.60
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR D	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$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	\$0.00	\$6,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$6,400.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,400.00
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 I	\$50,000.00	\$0.00	\$50,000.00	\$12,146.40	\$12,146.40	\$12,146.40	\$12,146.40	\$37,853.60
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$50,000.00	\$0.00	\$50,000.00	\$12,146.40	\$12,146.40	\$12,146.40	\$12,146.40	\$37,853.60
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBI	\$48,600.00	\$0.00	\$48,600.00	\$11,832.00	\$11,832.00	\$11,832.00	\$11,832.00	\$36,768.00
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$48,600.00	\$0.00	\$48,600.00	\$11,832.00	\$11,832.00	\$11,832.00	\$11,832.00	\$36,768.00
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$48,600.00	\$0.00	\$48,600.00	\$11,832.00	\$11,832.00	\$11,832.00	\$11,832.00	\$36,768.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$263,310.25	-\$59,517.23	\$203,793.02	\$7,495.00	\$7,495.00	\$7,495.00	\$7,495.00	\$196,298.02
37100	PASAJES AÉREOS	\$13,420.00	\$0.00	\$13,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,420.00
37101	PASAJES AÉREOS	\$13,420.00	\$0.00	\$13,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,420.00
37200	PASAJES TERRESTRES	\$39,375.00	\$0.00	\$39,375.00	\$7,495.00	\$7,495.00	\$7,495.00	\$7,495.00	\$31,880.00
37201	PASAJES TERRESTRES	\$39,375.00	\$0.00	\$39,375.00	\$7,495.00	\$7,495.00	\$7,495.00	\$7,495.00	\$31,880.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37500	VIÁTICOS EN EL PAÍS	\$207,097.25	-\$59,517.23	\$147,580.02	\$0.00	\$0.00	\$0.00	\$0.00	\$147,580.02
37501	VIÁTICOS EN EL PAÍS	\$207,097.25	-\$59,517.23	\$147,580.02	\$0.00	\$0.00	\$0.00	\$0.00	\$147,580.02
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	\$6,350.09	\$0.00	\$6,350.09	\$0.00	\$0.00	\$0.00	\$0.00	\$6,350.09
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
38300	CONGRESOS Y CONVENCIONES	\$2,250.09	\$0.00	\$2,250.09	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.09
38301	CONGRESOS Y CONVENCIONES	\$2,250.09	\$0.00	\$2,250.09	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.09
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	\$40,000.00	\$44,932.00	\$36,477.00	\$36,477.00	\$36,477.00	\$36,477.00	\$8,455.00
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	\$40,000.00	\$41,932.00	\$36,477.00	\$36,477.00	\$36,477.00	\$36,477.00	\$5,455.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$40,000.00	\$41,932.00	\$36,477.00	\$36,477.00	\$36,477.00	\$36,477.00	\$5,455.00
39900	OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
39902	OTROS SERVICIOS GENERALES	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
50000	BIENES MUEBLES, INMUEBLES E INTANG	\$120,000.00	\$0.00	\$120,000.00	\$16,221.75	\$16,221.75	\$16,221.75	\$16,221.75	\$103,778.25
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$120,000.00	\$0.00	\$120,000.00	\$16,221.75	\$16,221.75	\$16,221.75	\$16,221.75	\$103,778.25
51500	Equipo de cómputo y de tecnologías de la informa	\$120,000.00	\$0.00	\$120,000.00	\$16,221.75	\$16,221.75	\$16,221.75	\$16,221.75	\$103,778.25
51503	EQUIPO DE COMPUTACIÓN	\$120,000.00	\$0.00	\$120,000.00	\$16,221.75	\$16,221.75	\$16,221.75	\$16,221.75	\$103,778.25
Total		\$14,040,438.59	\$0.00	\$14,040,438.59	\$3,515,844.21	\$3,515,844.21	\$3,515,844.21	\$3,515,844.21	\$10,524,594....