

Ejercicio del Presupuesto	Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$7,767,867.50	\$0.00	\$7,767,867.50	\$7,767,867.50	\$1,554,796.84	\$1,554,796.84	\$1,544,936.84	\$6,213,070.66
11000 REMUNERACIONES AL PERSONAL DE CARAC	\$1,507,592.11	\$0.00	\$1,507,592.11	\$1,507,592.11	\$342,500.93	\$342,500.93	\$342,500.93	\$1,165,091.18
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,507,592.11	\$0.00	\$1,507,592.11	\$1,507,592.11	\$342,500.93	\$342,500.93	\$342,500.93	\$1,165,091.18
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$1,428,000.00	\$0.00	\$1,428,000.00	\$1,428,000.00	\$340,500.00	\$340,500.00	\$340,500.00	\$1,087,500.00
11306 AJUSTE DE CALENDARIO	\$79,592.11	\$0.00	\$79,592.11	\$79,592.11	\$2,000.93	\$2,000.93	\$2,000.93	\$77,591.18
12000 REMUNERACIONES AL PERSONAL DE CARAC	\$64,485.84	\$0.00	\$64,485.84	\$64,485.84	\$16,121.46	\$16,121.46	\$16,121.46	\$48,364.38
12100 HONORARIOS ASIMILABLES A SALARIOS	\$64,485.84	\$0.00	\$64,485.84	\$64,485.84	\$16,121.46	\$16,121.46	\$16,121.46	\$48,364.38
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$64,485.84	\$0.00	\$64,485.84	\$64,485.84	\$16,121.46	\$16,121.46	\$16,121.46	\$48,364.38
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$5,449,001.83	\$0.00	\$5,449,001.83	\$5,449,001.83	\$1,027,293.86	\$1,027,293.86	\$1,027,293.86	\$4,421,707.97
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$1,246,162.75	\$0.00	\$1,246,162.75	\$1,246,162.75	\$28,407.91	\$28,407.91	\$28,407.91	\$1,217,754.84
13201 PRIMAS DE VACACIONES	\$178,023.25	\$0.00	\$178,023.25	\$178,023.25	\$4,054.51	\$4,054.51	\$4,054.51	\$173,968.74
13203 GRATIFICACIÓN DE FIN DE AÑO	\$1,068,139.50	\$0.00	\$1,068,139.50	\$1,068,139.50	\$24,353.40	\$24,353.40	\$24,353.40	\$1,043,786.10
13400 COMPENSACIONES	\$4,202,839.08	\$0.00	\$4,202,839.08	\$4,202,839.08	\$998,885.95	\$998,885.95	\$998,885.95	\$3,203,953.13
13401 COMPENSACIONES ORDINARIAS	\$4,202,839.08	\$0.00	\$4,202,839.08	\$4,202,839.08	\$998,885.95	\$998,885.95	\$998,885.95	\$3,203,953.13
14000 SEGURIDAD SOCIAL	\$121,380.00	\$0.00	\$121,380.00	\$121,380.00	\$28,687.50	\$28,687.50	\$18,827.50	\$92,692.50
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$121,380.00	\$0.00	\$121,380.00	\$121,380.00	\$28,687.50	\$28,687.50	\$18,827.50	\$92,692.50
14103 APORTACIONES DE SEGURIDAD SOCIAL CON	\$121,380.00	\$0.00	\$121,380.00	\$121,380.00	\$28,687.50	\$28,687.50	\$18,827.50	\$92,692.50
15000 OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$625,407.72	\$0.00	\$625,407.72	\$625,407.72	\$140,193.09	\$140,193.09	\$140,193.09	\$485,214.63
15900 OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$625,407.72	\$0.00	\$625,407.72	\$625,407.72	\$140,193.09	\$140,193.09	\$140,193.09	\$485,214.63
15901 OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$625,407.72	\$0.00	\$625,407.72	\$625,407.72	\$140,193.09	\$140,193.09	\$140,193.09	\$485,214.63
20000 MATERIALES Y SUMINISTROS	\$397,213.93	-\$5,724.80	\$391,489.13	\$119,631.27	\$119,631.27	\$119,631.27	\$119,631.27	\$271,857.86
21000 MATERIALES DE ADMINISTRACION, EMISION	\$116,693.05	-\$3,668.40	\$113,025.65	\$43,162.11	\$43,162.11	\$43,162.11	\$43,162.11	\$69,864.54
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$50,118.18	-\$3,133.20	\$49,804.98	\$24,850.15	\$24,850.15	\$24,850.15	\$24,850.15	\$24,954.83
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	\$5,002.12	\$5,002.12	\$5,002.12	\$5,002.12	\$19,136.06
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	\$22,430.00	-\$313.20	\$22,116.80	\$19,848.03	\$19,848.03	\$19,848.03	\$19,848.03	\$2,268.77
21200 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPE	\$1,030.00	-\$183.47	\$846.60	\$0.00	\$0.00	\$0.00	\$0.00	\$846.60
21202 MATERIAL PARA USO FOTOGRÁFICO Y CINEM	\$1,030.00	-\$183.47	\$846.60	\$0.00	\$0.00	\$0.00	\$0.00	\$846.60
21400 MATERIALES, ÚTILES Y EQUIPOS MENORES I	\$25,125.07	-\$3,369.72	\$21,555.35	\$7,137.60	\$7,137.60	\$7,137.60	\$7,137.60	\$14,417.75
21401 SUMINISTROS INFORMÁTICOS	\$25,125.07	-\$3,369.72	\$21,555.35	\$7,137.60	\$7,137.60	\$7,137.60	\$7,137.60	\$14,417.75
21500 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$21,420.00	\$0.00	\$21,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,420.00
21504 PRODUCTOS IMPRESOS EN PAPEL	\$21,420.00	\$0.00	\$21,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,420.00
21600 MATERIAL DE LIMPIEZA	\$13,399.80	\$399.82	\$13,399.72	\$11,174.36	\$11,174.36	\$11,174.36	\$11,174.36	\$8,225.36

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21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$7,200.00	\$0.00	\$7,200.00	\$6,552.34	\$6,552.34	\$6,552.34	\$647.66
21602	PRODUCTOS DE PAPEL PARA LIMPIEZA	\$11,199.80	\$0.00	\$11,199.80	\$3,622.10	\$3,622.10	\$3,622.10	\$7,577.70
21603	PRODUCTOS TEXTILES PARA LIMPIEZA	\$600.00	\$399.92	\$999.92	\$999.92	\$999.92	\$999.92	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$53,045.74	-\$3,907.40	\$49,138.34	\$22,388.65	\$22,388.65	\$22,388.65	\$26,749.69
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$48,270.00	-\$3,907.40	\$44,362.60	\$22,041.48	\$22,041.48	\$22,041.48	\$22,321.12
22105	PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$48,270.00	-\$3,907.40	\$44,362.60	\$22,041.48	\$22,041.48	\$22,041.48	\$22,321.12
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$347.17	\$347.17	\$347.17	\$4,428.57
22302	ARTÍCULOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$347.17	\$347.17	\$347.17	\$4,428.57
24000	MATERIALES Y ARTÍCULOS DE CONSTRUCC	\$4,460.00	\$3,665.60	\$8,125.60	\$4,046.37	\$4,046.37	\$4,046.37	\$4,079.23
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,240.00	\$0.00	\$2,240.00	\$110.00	\$110.00	\$110.00	\$2,130.00
24601	ACCESORIOS Y MATERIAL ELÉCTRICO	\$2,240.00	\$0.00	\$2,240.00	\$110.00	\$110.00	\$110.00	\$2,130.00
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRU	\$1,820.00	\$0.00	\$1,820.00	\$270.77	\$270.77	\$270.77	\$1,549.23
24701	ACCESORIOS Y MATERIAL ELÉCTRICO PARA	\$1,020.00	\$0.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$1,020.00
24702	MATERIAL DE FERRETERÍA PARA LA CONSTR	\$500.00	\$0.00	\$500.00	\$270.77	\$270.77	\$270.77	\$229.23
24703	PRODUCTOS MINERALES PARA LA CONSTRU	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00
24800	MATERIALES COMPLEMENTARIOS	\$400.00	\$3,665.60	\$4,065.60	\$3,665.60	\$3,665.60	\$3,665.60	\$400.00
24801	ARTÍCULOS COMPLEMENTARIOS PARA SERV	\$0.00	\$3,352.40	\$3,352.40	\$3,352.40	\$3,352.40	\$3,352.40	\$0.00
24804	PRODUCTOS COMPLEMENTARIOS DE ORIGEN	\$0.00	\$313.20	\$313.20	\$313.20	\$313.20	\$313.20	\$0.00
24807	PRODUCTOS DE PLÁSTICO, PVC Y SIMILARES	\$400.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y	\$3,200.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$3,200.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00
25201	FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$192,282.60	-\$2,000.00	\$190,282.60	\$45,300.74	\$45,300.74	\$45,300.74	\$144,981.86
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$192,282.60	-\$2,000.00	\$190,282.60	\$45,300.74	\$45,300.74	\$45,300.74	\$144,981.86
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$192,282.60	-\$2,000.00	\$190,282.60	\$45,300.74	\$45,300.74	\$45,300.74	\$144,981.86
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTE	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$6,250.00
27100	VESTUARIO Y UNIFORMES	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$6,250.00
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO V	\$6,250.00	\$0.00	\$6,250.00	\$0.00	\$0.00	\$0.00	\$6,250.00
29000	HERRAMIENTAS, REFACCIONES Y ACCESORI	\$21,282.54	\$183.40	\$21,465.94	\$4,733.40	\$4,733.40	\$4,733.40	\$16,732.54
29100	HERRAMIENTAS MENORES	\$1,500.00	\$0.00	\$1,500.00	\$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	\$1,500.00
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$1,900.00	\$183.40	\$1,183.40	\$1,183.40	\$1,183.40	\$1,183.40	\$0.00

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29202	MATERIAL MENOR DE FERRETERÍA PARA USU	\$1,000.00	\$183.40	\$1,183.40	\$1,183.40	\$1,183.40	\$1,183.40	\$1,183.40	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$1,855.00	\$0.00	\$1,855.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$755.00
29403	REFACCIONES Y ACCESORIOS MENORES DE	\$1,855.00	\$0.00	\$1,855.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$755.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$16,927.54	\$0.00	\$16,927.54	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$14,477.54
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS M	\$3,500.00	\$0.00	\$3,500.00	\$2,450.00	\$2,450.00	\$2,450.00	\$2,450.00	\$1,050.00
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 DIVER	\$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 EQUI	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
30000	SERVICIOS GENERALES	\$877,368.57	\$5,724.80	\$883,093.37	\$204,819.33	\$204,819.33	\$204,819.33	\$204,819.33	\$678,274.04
31000	SERVICIOS BASICOS	\$152,920.00	\$283.50	\$153,203.50	\$22,286.85	\$22,286.85	\$22,286.85	\$22,286.85	\$130,916.65
31100	ENERGÍA ELÉCTRICA	\$40,520.00	\$0.00	\$40,520.00	\$4,379.00	\$4,379.00	\$4,379.00	\$4,379.00	\$36,141.00
31101	ENERGÍA ELÉCTRICA	\$40,520.00	\$0.00	\$40,520.00	\$4,379.00	\$4,379.00	\$4,379.00	\$4,379.00	\$36,141.00
31300	AGUA	\$2,700.00	\$283.50	\$2,983.50	\$2,983.50	\$2,983.50	\$2,983.50	\$2,983.50	\$0.00
31301	AGUA	\$2,700.00	\$283.50	\$2,983.50	\$2,983.50	\$2,983.50	\$2,983.50	\$2,983.50	\$0.00
31400	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$3,990.00	\$3,990.00	\$3,990.00	\$3,990.00	\$10,410.00
31401	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$3,990.00	\$3,990.00	\$3,990.00	\$3,990.00	\$10,410.00
31500	TELEFONÍA CELULAR	\$24,000.00	\$0.00	\$24,000.00	\$4,531.99	\$4,531.99	\$4,531.99	\$4,531.99	\$19,468.01
31501	TELEFONÍA CELULAR	\$24,000.00	\$0.00	\$24,000.00	\$4,531.99	\$4,531.99	\$4,531.99	\$4,531.99	\$19,468.01
31700	SERVICIOS DE ACCESO DE INTERNET, REDE	\$70,800.00	\$0.00	\$70,800.00	\$6,262.00	\$6,262.00	\$6,262.00	\$6,262.00	\$64,538.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDE	\$70,800.00	\$0.00	\$70,800.00	\$6,262.00	\$6,262.00	\$6,262.00	\$6,262.00	\$64,538.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$500.00	\$0.00	\$500.00	\$140.36	\$140.36	\$140.36	\$140.36	\$359.64
31801	SERVICIO POSTAL	\$500.00	\$0.00	\$500.00	\$140.36	\$140.36	\$140.36	\$140.36	\$359.64
32000	SERVICIOS DE ARRENDAMIENTO	\$302,600.00	-\$399.92	\$302,200.08	\$72,662.63	\$72,662.63	\$72,662.63	\$72,662.63	\$229,537.45
32200	ARRENDAMIENTO DE EDIFICIOS	\$252,000.00	\$0.00	\$252,000.00	\$56,804.62	\$56,804.62	\$56,804.62	\$56,804.62	\$195,195.38
32201	ARRENDAMIENTO DE EDIFICIOS	\$252,000.00	\$0.00	\$252,000.00	\$56,804.62	\$56,804.62	\$56,804.62	\$56,804.62	\$195,195.38
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$40,000.00	\$0.00	\$40,000.00	\$15,858.01	\$15,858.01	\$15,858.01	\$15,858.01	\$24,141.99
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFO	\$40,000.00	\$0.00	\$40,000.00	\$15,858.01	\$15,858.01	\$15,858.01	\$15,858.01	\$24,141.99
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$10,000.00	-\$399.92	\$9,600.08	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.08
32701	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$10,000.00	-\$399.92	\$9,600.08	\$0.00	\$0.00	\$0.00	\$0.00	\$9,600.08
32900	OTROS ARRENDAMIENTOS	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
32901	OTROS ARRENDAMIENTOS	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, T	\$134,350.00	\$0.00	\$134,350.00	\$39,465.60	\$39,465.60	\$39,465.60	\$39,465.60	\$94,884.40
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATI	\$106,800.00	\$0.00	\$106,800.00	\$30,796.00	\$30,796.00	\$30,796.00	\$30,796.00	\$76,004.00
33301	SERVICIOS DE INFORMÁTICA	\$106,800.00	\$0.00	\$106,800.00	\$30,796.00	\$30,796.00	\$30,796.00	\$30,796.00	\$76,004.00

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33400	SERVICIOS DE CAPACITACIÓN	\$12,000.00	\$0.00	\$12,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$9,000.00
33401	SERVICIOS DE CAPACITACIÓN	\$12,000.00	\$0.00	\$12,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$9,000.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRA	\$15,550.00	\$0.00	\$15,550.00	\$5,669.60	\$5,669.60	\$5,669.60	\$5,669.60	\$9,880.40
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	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL IN	\$14,050.00	\$0.00	\$14,050.00	\$5,669.60	\$5,669.60	\$5,669.60	\$5,669.60	\$8,380.40
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$26,755.69	\$13,082.76	\$39,838.45	\$30,072.61	\$30,072.61	\$30,072.61	\$30,072.61	\$9,765.84
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$11,743.64	\$0.00	\$11,743.64	\$1,977.80	\$1,977.80	\$1,977.80	\$1,977.80	\$9,765.84
34101	COMISIONES BANCARIAS	\$11,738.64	\$0.00	\$11,738.64	\$1,977.80	\$1,977.80	\$1,977.80	\$1,977.80	\$9,760.84
34108	OTROS	\$5.00	\$0.00	\$5.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5.00
34500	SEGURO DE BIENES PATRIMONIALES	\$15,012.05	\$13,082.76	\$28,094.81	\$28,094.81	\$28,094.81	\$28,094.81	\$28,094.81	\$0.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$15,012.05	\$13,082.76	\$28,094.81	\$28,094.81	\$28,094.81	\$28,094.81	\$28,094.81	\$0.00
35000	SERVICIOS DE INSTALACION, REPARACION,	\$60,482.88	-\$2,800.00	\$57,682.88	\$6,489.96	\$6,489.96	\$6,489.96	\$6,489.96	\$51,192.92
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR I	\$28,000.00	-\$4,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
35101	MANTENIMIENTO Y CONSERVACIÓN DE INML	\$28,000.00	-\$4,000.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$2,532.88	\$0.00	\$2,532.88	\$0.00	\$0.00	\$0.00	\$0.00	\$2,532.88
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$2,532.88	\$0.00	\$2,532.88	\$0.00	\$0.00	\$0.00	\$0.00	\$2,532.88
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$3,150.00	\$0.00	\$3,150.00	\$3,089.90	\$3,089.90	\$3,089.90	\$3,089.90	\$60.10
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$3,150.00	\$0.00	\$3,150.00	\$3,089.90	\$3,089.90	\$3,089.90	\$3,089.90	\$60.10
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$20,000.00	\$0.00	\$20,000.00	\$2,839.99	\$2,839.99	\$2,839.99	\$2,839.99	\$17,160.01
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$20,000.00	\$0.00	\$20,000.00	\$2,839.99	\$2,839.99	\$2,839.99	\$2,839.99	\$17,160.01
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$0.00	\$1,200.00	\$1,200.00	\$560.07	\$560.07	\$560.07	\$560.07	\$639.93
35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGI	\$0.00	\$1,200.00	\$1,200.00	\$560.07	\$560.07	\$560.07	\$560.07	\$639.93
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$6,800.00	\$0.00	\$6,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,800.00
36000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUF	\$48,600.00	\$0.00	\$48,600.00	\$11,152.00	\$11,152.00	\$11,152.00	\$11,152.00	\$37,448.00
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS	\$48,600.00	\$0.00	\$48,600.00	\$11,152.00	\$11,152.00	\$11,152.00	\$11,152.00	\$37,448.00
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS	\$48,600.00	\$0.00	\$48,600.00	\$11,152.00	\$11,152.00	\$11,152.00	\$11,152.00	\$37,448.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$140,473.00	-\$4,441.54	\$136,031.46	\$21,051.74	\$21,051.74	\$21,051.74	\$21,051.74	\$114,979.72
37100	PASAJES AÉREOS	\$13,420.00	-\$200.00	\$13,138.50	\$0.00	\$0.00	\$0.00	\$0.00	\$13,138.50
37101	PASAJES AÉREOS	\$13,420.00	-\$200.00	\$13,138.50	\$0.00	\$0.00	\$0.00	\$0.00	\$13,138.50
37200	PASAJES TERRESTRES	\$37,175.00	-\$2,713.04	\$34,461.96	\$6,523.00	\$6,523.00	\$6,523.00	\$6,523.00	\$27,938.96
37201	PASAJES TERRESTRES	\$37,175.00	-\$2,713.04	\$34,461.96	\$6,523.00	\$6,523.00	\$6,523.00	\$6,523.00	\$27,938.96
37500	VIATICOS EN EL PAÍS	\$38,468.00	-\$1,000.00	\$36,015.00	\$14,528.74	\$14,528.74	\$14,528.74	\$14,528.74	\$21,486.26

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37501	VIÁTICOS EN EL PAIS	\$86,460.00	-\$1,445.00	\$85,015.00	\$14,528.74	\$14,528.74	\$14,528.74	\$14,528.74	\$70,486.26
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	\$0.00	\$0.00	\$0.00	\$0.00	\$6,255.00
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	\$2,155.00	\$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	\$0.00	\$4,932.00	\$1,637.94	\$1,637.94	\$1,637.94	\$1,637.94	\$3,294.06
39200	IMPUESTOS Y DERECHOS	\$2,000.00	\$0.00	\$2,000.00	\$1,637.94	\$1,637.94	\$1,637.94	\$1,637.94	\$362.06
39202	OTROS IMPUESTOS Y DERECHOS	\$2,000.00	\$0.00	\$2,000.00	\$1,637.94	\$1,637.94	\$1,637.94	\$1,637.94	\$362.06
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$0.00	\$1,932.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,932.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$0.00	\$1,932.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,932.00
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 INTAN	\$287,950.00	\$0.00	\$287,950.00	\$278,794.20	\$278,794.20	\$278,794.20	\$278,794.20	\$9,155.80
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$11,850.00	\$0.00	\$11,850.00	\$2,894.20	\$2,894.20	\$2,894.20	\$2,894.20	\$8,955.80
51100	Muebles de oficina y estantería	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
51107	MOBILIARIO Y EQUIPO	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
51500	Equipo de cómputo y de tecnologías de la informac	\$9,200.00	\$0.00	\$9,200.00	\$2,894.20	\$2,894.20	\$2,894.20	\$2,894.20	\$6,305.80
51503	EQUIPO DE COMPUTACIÓN	\$9,200.00	\$0.00	\$9,200.00	\$2,894.20	\$2,894.20	\$2,894.20	\$2,894.20	\$6,305.80
51900	Otros mobiliarios y equipos de administración	\$1,650.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650.00
51901	OTROS EQUIPOS DE COMUNICACIÓN	\$1,650.00	\$0.00	\$1,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,650.00
54000	VEHICULOS Y EQUIPO DE TRANSPORTE	\$276,100.00	\$0.00	\$276,100.00	\$275,900.00	\$275,900.00	\$275,900.00	\$275,900.00	\$200.00
54100	Vehículos y equipo terrestre	\$276,100.00	\$0.00	\$276,100.00	\$275,900.00	\$275,900.00	\$275,900.00	\$275,900.00	\$200.00
54101	VEHÍCULOS Y EQUIPO TERRESTRE	\$276,100.00	\$0.00	\$276,100.00	\$275,900.00	\$275,900.00	\$275,900.00	\$275,900.00	\$200.00
Total		\$9,330,400.00	\$0.00	\$9,330,400.00	\$8,371,112.30	\$2,158,041.64	\$2,158,041.64	\$2,148,181.64	\$7,172,358.36