

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000 SERVICIOS PERSONALES</b>	<b>\$8,071,251.55</b>	<b>\$3,706,955.70</b>	<b>\$11,778,207.25</b>	<b>\$11,778,168.03</b>	<b>\$11,778,168.03</b>	<b>\$11,778,168.03</b>	<b>\$11,778,168.03</b>	<b>\$39.22</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$1,540,529.77</b>	<b>\$654,788.17</b>	<b>\$2,195,317.94</b>	<b>\$2,195,317.94</b>	<b>\$2,195,317.94</b>	<b>\$2,195,317.94</b>	<b>\$2,195,317.94</b>	<b>\$0.00</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,540,529.77	\$654,788.17	\$2,195,317.94	\$2,195,317.94	\$2,195,317.94	\$2,195,317.94	\$2,195,317.94	\$0.00
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$1,452,000.00	\$616,349.71	\$2,068,349.71	\$2,068,349.71	\$2,068,349.71	\$2,068,349.71	\$2,068,349.71	\$0.00
11306 AJUSTE DE CALENDARIO	\$88,529.77	\$38,438.46	\$126,968.23	\$126,968.23	\$126,968.23	\$126,968.23	\$126,968.23	\$0.00
<b>12000 REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$245,745.12</b>	<b>\$77,475.68</b>	<b>\$323,220.80</b>	<b>\$323,220.80</b>	<b>\$323,220.80</b>	<b>\$323,220.80</b>	<b>\$323,220.80</b>	<b>\$0.00</b>
12100 HONORARIOS ASIMILABLES A SALARIOS	\$245,745.12	\$77,475.68	\$323,220.80	\$323,220.80	\$323,220.80	\$323,220.80	\$323,220.80	\$0.00
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$245,745.12	\$77,475.68	\$323,220.80	\$323,220.80	\$323,220.80	\$323,220.80	\$323,220.80	\$0.00
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$5,595,411.74</b>	<b>\$2,686,312.65</b>	<b>\$8,281,724.39</b>	<b>\$8,281,685.17</b>	<b>\$8,281,685.17</b>	<b>\$8,281,685.17</b>	<b>\$8,281,685.17</b>	<b>\$39.22</b>
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$1,239,416.79	\$544,290.80	\$1,783,707.59	\$1,783,707.59	\$1,783,707.59	\$1,783,707.59	\$1,783,707.59	\$0.00
13201 PRIMAS DE VACACIONES	\$177,059.54	\$76,139.36	\$253,198.90	\$253,198.90	\$253,198.90	\$253,198.90	\$253,198.90	\$0.00
13203 GRATIFICACIÓN DE FIN DE AÑO	\$1,062,357.25	\$468,151.44	\$1,530,508.69	\$1,530,508.69	\$1,530,508.69	\$1,530,508.69	\$1,530,508.69	\$0.00
13400 COMPENSACIONES	\$4,355,994.95	\$2,142,021.85	\$6,498,016.80	\$6,497,977.58	\$6,497,977.58	\$6,497,977.58	\$6,497,977.58	\$39.22
13401 COMPENSACIONES ORDINARIAS	\$4,355,994.95	\$1,925,862.66	\$6,281,857.61	\$6,281,818.39	\$6,281,818.39	\$6,281,818.39	\$6,281,818.39	\$39.22
13402 COMPENSACIONES EXTRAORDINARIAS	\$0.00	\$216,159.19	\$216,159.19	\$216,159.19	\$216,159.19	\$216,159.19	\$216,159.19	\$0.00
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$123,420.00</b>	<b>\$45,856.47</b>	<b>\$169,276.47</b>	<b>\$169,276.47</b>	<b>\$169,276.47</b>	<b>\$169,276.47</b>	<b>\$169,276.47</b>	<b>\$0.00</b>
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$123,420.00	\$45,856.47	\$169,276.47	\$169,276.47	\$169,276.47	\$169,276.47	\$169,276.47	\$0.00
14103 APORTACIONES DE SEGURIDAD SOCIAL CON	\$123,420.00	\$45,856.47	\$169,276.47	\$169,276.47	\$169,276.47	\$169,276.47	\$169,276.47	\$0.00
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI</b>	<b>\$566,144.92</b>	<b>\$242,522.73</b>	<b>\$808,667.65</b>	<b>\$808,667.65</b>	<b>\$808,667.65</b>	<b>\$808,667.65</b>	<b>\$808,667.65</b>	<b>\$0.00</b>
15200 INDEMNIZACIONES	\$0.00	\$60,854.60	\$60,854.60	\$60,854.60	\$60,854.60	\$60,854.60	\$60,854.60	\$0.00
15202 PAGO DE LIQUIDACIONES	\$0.00	\$60,854.60	\$60,854.60	\$60,854.60	\$60,854.60	\$60,854.60	\$60,854.60	\$0.00
15900 OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$566,144.92	\$181,668.13	\$747,813.05	\$747,813.05	\$747,813.05	\$747,813.05	\$747,813.05	\$0.00
15901 OTRAS PRESTACIONES SOCIALES Y ECONOM	\$566,144.92	\$181,668.13	\$747,813.05	\$747,813.05	\$747,813.05	\$747,813.05	\$747,813.05	\$0.00
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$423,331.33</b>	<b>\$190,900.16</b>	<b>\$614,231.49</b>	<b>\$613,841.49</b>	<b>\$613,841.49</b>	<b>\$613,841.49</b>	<b>\$613,841.49</b>	<b>\$390.00</b>
<b>21000 MATERIALES DE ADMINISTRACION, EMISION D</b>	<b>\$116,693.05</b>	<b>\$55,141.80</b>	<b>\$171,834.85</b>	<b>\$171,444.85</b>	<b>\$171,444.85</b>	<b>\$171,444.85</b>	<b>\$171,444.85</b>	<b>\$390.00</b>
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$50,118.18	\$68,735.33	\$118,853.51	\$118,463.51	\$118,463.51	\$118,463.51	\$118,463.51	\$390.00
21101 MATERIALES PARA SERVICIO EN GENERAL	\$2,050.00	\$20,836.72	\$22,886.72	\$22,886.72	\$22,886.72	\$22,886.72	\$22,886.72	\$0.00
21102 ARTÍCULOS Y MATERIAL DE OFICINA	\$24,138.18	\$5,390.46	\$29,528.64	\$29,528.64	\$29,528.64	\$29,528.64	\$29,528.64	\$0.00
21103 MATERIALES DE FERRETERÍA PARA OFICINAS	\$1,500.00	\$3,484.81	\$4,984.81	\$4,984.81	\$4,984.81	\$4,984.81	\$4,984.81	\$0.00
21106 PRODUCTOS DE PAPEL Y HULE PARA USO EN	\$22,430.00	\$39,023.34	\$61,453.34	\$61,063.34	\$61,063.34	\$61,063.34	\$61,063.34	\$390.00
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	-\$2,080.18	\$23,044.89	\$23,044.89	\$23,044.89	\$23,044.89	\$23,044.89	\$0.00
21401 SUMINISTROS INFORMÁTICOS	\$25,125.07	-\$2,080.18	\$23,044.89	\$23,044.89	\$23,044.89	\$23,044.89	\$23,044.89	\$0.00

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21500 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$21,420.00	-\$17,028.00	\$4,392.00	\$4,392.00	\$4,392.00	\$4,392.00	\$4,392.00	\$0.00
21504 PRODUCTOS IMPRESOS EN PAPEL	\$21,420.00	-\$17,028.00	\$4,392.00	\$4,392.00	\$4,392.00	\$4,392.00	\$4,392.00	\$0.00
21600 MATERIAL DE LIMPIEZA	\$18,999.80	\$6,544.65	\$25,544.45	\$25,544.45	\$25,544.45	\$25,544.45	\$25,544.45	\$0.00
21601 MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$7,200.00	\$3,333.93	\$10,533.93	\$10,533.93	\$10,533.93	\$10,533.93	\$10,533.93	\$0.00
21602 PRODUCTOS DE PAPEL PARA LIMPIEZA	\$11,199.80	\$3,763.16	\$14,962.96	\$14,962.96	\$14,962.96	\$14,962.96	\$14,962.96	\$0.00
21603 PRODUCTOS TEXTILES PARA LIMPIEZA	\$600.00	-\$552.44	\$47.56	\$47.56	\$47.56	\$47.56	\$47.56	\$0.00
<b>22000 ALIMENTOS Y UTENSILIOS</b>	<b>\$53,045.74</b>	<b>\$41,748.60</b>	<b>\$94,794.34</b>	<b>\$94,794.34</b>	<b>\$94,794.34</b>	<b>\$94,794.34</b>	<b>\$94,794.34</b>	<b>\$0.00</b>
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$48,270.00	\$41,987.25	\$90,257.25	\$90,257.25	\$90,257.25	\$90,257.25	\$90,257.25	\$0.00
22105 PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$48,270.00	\$41,987.25	\$90,257.25	\$90,257.25	\$90,257.25	\$90,257.25	\$90,257.25	\$0.00
22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	-\$238.65	\$4,537.09	\$4,537.09	\$4,537.09	\$4,537.09	\$4,537.09	\$0.00
22302 ARTÍCULOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	-\$238.65	\$4,537.09	\$4,537.09	\$4,537.09	\$4,537.09	\$4,537.09	\$0.00
<b>24000 MATERIALES Y ARTICULOS DE CONSTRUCCIO</b>	<b>\$4,460.00</b>	<b>-\$1,594.69</b>	<b>\$2,865.31</b>	<b>\$2,865.31</b>	<b>\$2,865.31</b>	<b>\$2,865.31</b>	<b>\$2,865.31</b>	<b>\$0.00</b>
24600 MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,240.00	-\$1,199.00	\$1,041.00	\$1,041.00	\$1,041.00	\$1,041.00	\$1,041.00	\$0.00
24601 ACCESORIOS Y MATERIAL ELÉCTRICO	\$2,240.00	-\$1,199.00	\$1,041.00	\$1,041.00	\$1,041.00	\$1,041.00	\$1,041.00	\$0.00
24700 ARTÍCULOS METÁLICOS PARA LA CONSTRUCCI	\$1,820.00	\$4.31	\$1,824.31	\$1,824.31	\$1,824.31	\$1,824.31	\$1,824.31	\$0.00
24701 ACCESORIOS Y MATERIAL ELÉCTRICO PARA I	\$1,020.00	\$804.31	\$1,824.31	\$1,824.31	\$1,824.31	\$1,824.31	\$1,824.31	\$0.00
24702 MATERIAL DE FERRETERÍA PARA LA CONSTRI	\$500.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24703 PRODUCTOS MINERALES PARA LA CONSTRUCCI	\$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
<b>25000 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI</b>	<b>\$2,600.00</b>	<b>-\$1,159.50</b>	<b>\$1,440.50</b>	<b>\$1,440.50</b>	<b>\$1,440.50</b>	<b>\$1,440.50</b>	<b>\$1,440.50</b>	<b>\$0.00</b>
25200 FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$1,300.00	\$14.00	\$1,314.00	\$1,314.00	\$1,314.00	\$1,314.00	\$1,314.00	\$0.00
25201 FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$1,300.00	\$14.00	\$1,314.00	\$1,314.00	\$1,314.00	\$1,314.00	\$1,314.00	\$0.00
25300 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$1,300.00	-\$1,173.50	\$126.50	\$126.50	\$126.50	\$126.50	\$126.50	\$0.00
25301 MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$1,300.00	-\$1,173.50	\$126.50	\$126.50	\$126.50	\$126.50	\$126.50	\$0.00
<b>26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$219,000.00</b>	<b>\$99,551.84</b>	<b>\$318,551.84</b>	<b>\$318,551.84</b>	<b>\$318,551.84</b>	<b>\$318,551.84</b>	<b>\$318,551.84</b>	<b>\$0.00</b>
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$219,000.00	\$99,551.84	\$318,551.84	\$318,551.84	\$318,551.84	\$318,551.84	\$318,551.84	\$0.00
26101 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$219,000.00	\$99,551.84	\$318,551.84	\$318,551.84	\$318,551.84	\$318,551.84	\$318,551.84	\$0.00
<b>27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCI</b>	<b>\$6,250.00</b>	<b>-\$6,250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
27100 VESTUARIO Y UNIFORMES	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27106 PRODUCTOS TEXTILES ADQUIRIDOS COMO V	\$6,250.00	-\$6,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>29000 HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$21,282.54</b>	<b>\$3,462.11</b>	<b>\$24,744.65</b>	<b>\$24,744.65</b>	<b>\$24,744.65</b>	<b>\$24,744.65</b>	<b>\$24,744.65</b>	<b>\$0.00</b>
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	\$3,970.50	\$4,970.50	\$4,970.50	\$4,970.50	\$4,970.50	\$4,970.50	\$0.00
29202	MATERIAL MENOR DE FERRETERÍA PARA USC	\$1,000.00	\$3,970.50	\$4,970.50	\$4,970.50	\$4,970.50	\$4,970.50	\$4,970.50	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$1,855.00	-\$637.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$0.00
29403	REFACCIONES Y ACCESORIOS MENORES DE	\$1,855.00	-\$637.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$1,218.00	\$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$16,927.54	\$1,628.61	\$18,556.15	\$18,556.15	\$18,556.15	\$18,556.15	\$18,556.15	\$0.00
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS ME	\$3,500.00	\$169.80	\$3,669.80	\$3,669.80	\$3,669.80	\$3,669.80	\$3,669.80	\$0.00
29602	ARTÍCULOS AUTOMOTRICES MENORES	\$3,800.00	\$5,054.67	\$8,854.67	\$8,854.67	\$8,854.67	\$8,854.67	\$8,854.67	\$0.00
29603	ARTÍCULOS MENORES DE CARÁCTER DIVERS	\$1,627.54	\$228.46	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$0.00
29609	PRODUCTOS MENORES DE HULE PARA EQUIP	\$8,000.00	-\$3,824.32	\$4,175.68	\$4,175.68	\$4,175.68	\$4,175.68	\$4,175.68	\$0.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$887,352.94</b>	<b>\$98,290.59</b>	<b>\$985,643.53</b>	<b>\$985,381.11</b>	<b>\$985,381.11</b>	<b>\$985,381.11</b>	<b>\$985,381.11</b>	<b>\$262.42</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$192,900.00</b>	<b>-\$37,429.30</b>	<b>\$155,470.70</b>	<b>\$155,470.70</b>	<b>\$155,470.70</b>	<b>\$155,470.70</b>	<b>\$155,470.70</b>	<b>\$0.00</b>
31100	ENERGÍA ELÉCTRICA	\$75,000.00	-\$17,985.00	\$57,015.00	\$57,015.00	\$57,015.00	\$57,015.00	\$57,015.00	\$0.00
31101	ENERGÍA ELÉCTRICA	\$75,000.00	-\$17,985.00	\$57,015.00	\$57,015.00	\$57,015.00	\$57,015.00	\$57,015.00	\$0.00
31300	AGUA	\$2,700.00	-\$127.80	\$2,572.20	\$2,572.20	\$2,572.20	\$2,572.20	\$2,572.20	\$0.00
31301	AGUA	\$2,700.00	-\$127.80	\$2,572.20	\$2,572.20	\$2,572.20	\$2,572.20	\$2,572.20	\$0.00
31400	TELEFONÍA TRADICIONAL	\$14,400.00	-\$9,803.00	\$4,597.00	\$4,597.00	\$4,597.00	\$4,597.00	\$4,597.00	\$0.00
31401	TELEFONÍA TRADICIONAL	\$14,400.00	-\$9,803.00	\$4,597.00	\$4,597.00	\$4,597.00	\$4,597.00	\$4,597.00	\$0.00
31500	TELEFONÍA CELULAR	\$15,000.00	-\$2,902.00	\$12,098.00	\$12,098.00	\$12,098.00	\$12,098.00	\$12,098.00	\$0.00
31501	TELEFONÍA CELULAR	\$15,000.00	-\$2,902.00	\$12,098.00	\$12,098.00	\$12,098.00	\$12,098.00	\$12,098.00	\$0.00
31700	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	-\$7,206.15	\$77,993.85	\$77,993.85	\$77,993.85	\$77,993.85	\$77,993.85	\$0.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	-\$7,206.15	\$77,993.85	\$77,993.85	\$77,993.85	\$77,993.85	\$77,993.85	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$600.00	\$594.65	\$1,194.65	\$1,194.65	\$1,194.65	\$1,194.65	\$1,194.65	\$0.00
31801	SERVICIO POSTAL	\$600.00	\$594.65	\$1,194.65	\$1,194.65	\$1,194.65	\$1,194.65	\$1,194.65	\$0.00
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$337,300.00</b>	<b>-\$5,087.93</b>	<b>\$332,212.07</b>	<b>\$332,212.07</b>	<b>\$332,212.07</b>	<b>\$332,212.07</b>	<b>\$332,212.07</b>	<b>\$0.00</b>
32200	ARRENDAMIENTO DE EDIFICIOS	\$252,000.00	\$18,974.22	\$270,974.22	\$270,974.22	\$270,974.22	\$270,974.22	\$270,974.22	\$0.00
32201	ARRENDAMIENTO DE EDIFICIOS	\$252,000.00	\$18,974.22	\$270,974.22	\$270,974.22	\$270,974.22	\$270,974.22	\$270,974.22	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO E	\$81,600.00	-\$20,652.15	\$60,947.85	\$60,947.85	\$60,947.85	\$60,947.85	\$60,947.85	\$0.00
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	\$81,600.00	-\$20,652.15	\$60,947.85	\$60,947.85	\$60,947.85	\$60,947.85	\$60,947.85	\$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	-\$910.00	\$290.00	\$290.00	\$290.00	\$290.00	\$290.00	\$0.00
32901	OTROS ARRENDAMIENTOS	\$1,200.00	-\$910.00	\$290.00	\$290.00	\$290.00	\$290.00	\$290.00	\$0.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TE</b>	<b>\$79,750.00</b>	<b>-\$33,725.92</b>	<b>\$46,024.08</b>	<b>\$46,024.08</b>	<b>\$46,024.08</b>	<b>\$46,024.08</b>	<b>\$46,024.08</b>	<b>\$0.00</b>
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$62,000.00	-\$23,169.82	\$38,830.18	\$38,830.18	\$38,830.18	\$38,830.18	\$38,830.18	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33301	SERVICIOS DE INFORMÁTICA	\$62,000.00	-\$23,169.82	\$38,830.18	\$38,830.18	\$38,830.18	\$38,830.18	\$38,830.18	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$4,000.00	-\$1,390.00	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	\$0.00
33401	SERVICIOS DE CAPACITACIÓN	\$4,000.00	-\$1,390.00	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$13,750.00	-\$9,166.10	\$4,583.90	\$4,583.90	\$4,583.90	\$4,583.90	\$4,583.90	\$0.00
33602	OTROS SERVICIOS COMERCIALES	\$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	\$52.80	\$1,252.80	\$1,252.80	\$1,252.80	\$1,252.80	\$1,252.80	\$0.00
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$12,050.00	-\$8,718.90	\$3,331.10	\$3,331.10	\$3,331.10	\$3,331.10	\$3,331.10	\$0.00
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$36,755.69</b>	<b>\$14,664.68</b>	<b>\$51,420.37</b>	<b>\$51,157.95</b>	<b>\$51,157.95</b>	<b>\$51,157.95</b>	<b>\$51,157.95</b>	<b>\$262.42</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$11,743.64	\$5,889.32	\$17,632.96	\$17,370.54	\$17,370.54	\$17,370.54	\$17,370.54	\$262.42
34101	COMISIONES BANCARIAS	\$11,738.64	\$5,894.32	\$17,632.96	\$17,370.54	\$17,370.54	\$17,370.54	\$17,370.54	\$262.42
34108	OTROS	\$5.00	-\$5.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34500	SEGURO DE BIENES PATRIMONIALES	\$25,012.05	\$8,775.36	\$33,787.41	\$33,787.41	\$33,787.41	\$33,787.41	\$33,787.41	\$0.00
34501	SEGUROS DE BIENES PATRIMONIALES	\$25,012.05	\$8,775.36	\$33,787.41	\$33,787.41	\$33,787.41	\$33,787.41	\$33,787.41	\$0.00
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, M.</b>	<b>\$39,750.00</b>	<b>\$44,283.08</b>	<b>\$84,033.08</b>	<b>\$84,033.08</b>	<b>\$84,033.08</b>	<b>\$84,033.08</b>	<b>\$84,033.08</b>	<b>\$0.00</b>
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR E	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUI	\$6,000.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$6,400.00	-\$1,989.68	\$4,410.32	\$4,410.32	\$4,410.32	\$4,410.32	\$4,410.32	\$0.00
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$6,400.00	-\$1,989.68	\$4,410.32	\$4,410.32	\$4,410.32	\$4,410.32	\$4,410.32	\$0.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$3,150.00	\$1,020.00	\$4,170.00	\$4,170.00	\$4,170.00	\$4,170.00	\$4,170.00	\$0.00
35301	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$3,150.00	\$1,020.00	\$4,170.00	\$4,170.00	\$4,170.00	\$4,170.00	\$4,170.00	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$20,000.00	\$51,748.76	\$71,748.76	\$71,748.76	\$71,748.76	\$71,748.76	\$71,748.76	\$0.00
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$20,000.00	\$51,748.76	\$71,748.76	\$71,748.76	\$71,748.76	\$71,748.76	\$71,748.76	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,200.00	-\$496.00	\$3,704.00	\$3,704.00	\$3,704.00	\$3,704.00	\$3,704.00	\$0.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,200.00	-\$496.00	\$3,704.00	\$3,704.00	\$3,704.00	\$3,704.00	\$3,704.00	\$0.00
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBI</b>	<b>\$48,600.00</b>	<b>\$1,306.40</b>	<b>\$49,906.40</b>	<b>\$49,906.40</b>	<b>\$49,906.40</b>	<b>\$49,906.40</b>	<b>\$49,906.40</b>	<b>\$0.00</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$48,600.00	\$1,306.40	\$49,906.40	\$49,906.40	\$49,906.40	\$49,906.40	\$49,906.40	\$0.00
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$48,600.00	\$1,306.40	\$49,906.40	\$49,906.40	\$49,906.40	\$49,906.40	\$49,906.40	\$0.00
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$141,110.25</b>	<b>\$85,215.26</b>	<b>\$226,325.51</b>	<b>\$226,325.51</b>	<b>\$226,325.51</b>	<b>\$226,325.51</b>	<b>\$226,325.51</b>	<b>\$0.00</b>
37100	PASAJES AÉREOS	\$13,420.00	-\$5,369.15	\$8,050.85	\$8,050.85	\$8,050.85	\$8,050.85	\$8,050.85	\$0.00
37101	PASAJES AÉREOS	\$13,420.00	-\$5,369.15	\$8,050.85	\$8,050.85	\$8,050.85	\$8,050.85	\$8,050.85	\$0.00
37200	PASAJES TERRESTRES	\$37,175.00	-\$1,140.54	\$36,034.46	\$36,034.46	\$36,034.46	\$36,034.46	\$36,034.46	\$0.00
37201	PASAJES TERRESTRES	\$37,175.00	-\$1,140.54	\$36,034.46	\$36,034.46	\$36,034.46	\$36,034.46	\$36,034.46	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$87,097.25	\$93,598.94	\$180,696.19	\$180,696.19	\$180,696.19	\$180,696.19	\$180,696.19	\$0.00
37501	VIÁTICOS EN EL PAÍS	\$87,097.25	\$93,598.94	\$180,696.19	\$180,696.19	\$180,696.19	\$180,696.19	\$180,696.19	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37900	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$3,418.00	-\$1,873.99	\$1,544.01	\$1,544.01	\$1,544.01	\$1,544.01	\$1,544.01	\$0.00
37901	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$3,418.00	-\$1,873.99	\$1,544.01	\$1,544.01	\$1,544.01	\$1,544.01	\$1,544.01	\$0.00
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$6,255.00</b>	<b>\$16,349.00</b>	<b>\$22,604.00</b>	<b>\$22,604.00</b>	<b>\$22,604.00</b>	<b>\$22,604.00</b>	<b>\$22,604.00</b>	<b>\$0.00</b>
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$19,604.00	\$22,604.00	\$22,604.00	\$22,604.00	\$22,604.00	\$22,604.00	\$0.00
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$19,604.00	\$22,604.00	\$22,604.00	\$22,604.00	\$22,604.00	\$22,604.00	\$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
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$4,932.00</b>	<b>\$12,715.32</b>	<b>\$17,647.32</b>	<b>\$17,647.32</b>	<b>\$17,647.32</b>	<b>\$17,647.32</b>	<b>\$17,647.32</b>	<b>\$0.00</b>
39200	IMPUESTOS Y DERECHOS	\$2,000.00	\$3,963.64	\$5,963.64	\$5,963.64	\$5,963.64	\$5,963.64	\$5,963.64	\$0.00
39202	OTROS IMPUESTOS Y DERECHOS	\$2,000.00	\$3,963.64	\$5,963.64	\$5,963.64	\$5,963.64	\$5,963.64	\$5,963.64	\$0.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$9,496.68	\$11,428.68	\$11,428.68	\$11,428.68	\$11,428.68	\$11,428.68	\$0.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$9,496.68	\$11,428.68	\$11,428.68	\$11,428.68	\$11,428.68	\$11,428.68	\$0.00
39900	OTROS SERVICIOS GENERALES	\$1,000.00	-\$745.00	\$255.00	\$255.00	\$255.00	\$255.00	\$255.00	\$0.00
39902	OTROS SERVICIOS GENERALES	\$1,000.00	-\$745.00	\$255.00	\$255.00	\$255.00	\$255.00	\$255.00	\$0.00
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$414,984.18</b>	<b>\$19,142.78</b>	<b>\$434,126.96</b>	<b>\$434,126.96</b>	<b>\$434,126.96</b>	<b>\$434,126.96</b>	<b>\$434,126.96</b>	<b>\$0.00</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$23,000.00</b>	<b>\$27,726.96</b>	<b>\$50,726.96</b>	<b>\$50,726.96</b>	<b>\$50,726.96</b>	<b>\$50,726.96</b>	<b>\$50,726.96</b>	<b>\$0.00</b>
51100	Muebles de oficina y estantería	\$0.00	\$22,534.40	\$22,534.40	\$22,534.40	\$22,534.40	\$22,534.40	\$22,534.40	\$0.00
51107	MOBILIARIO Y EQUIPO	\$0.00	\$22,534.40	\$22,534.40	\$22,534.40	\$22,534.40	\$22,534.40	\$22,534.40	\$0.00
51500	Equipo de cómputo y de tecnologías de la informa	\$23,000.00	\$5,192.56	\$28,192.56	\$28,192.56	\$28,192.56	\$28,192.56	\$28,192.56	\$0.00
51503	EQUIPO DE COMPUTACIÓN	\$23,000.00	\$5,192.56	\$28,192.56	\$28,192.56	\$28,192.56	\$28,192.56	\$28,192.56	\$0.00
<b>54000</b>	<b>VEHICULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$391,984.18</b>	<b>-\$8,584.18</b>	<b>\$383,400.00</b>	<b>\$383,400.00</b>	<b>\$383,400.00</b>	<b>\$383,400.00</b>	<b>\$383,400.00</b>	<b>\$0.00</b>
54100	Vehículos y equipo terrestre	\$391,984.18	-\$8,584.18	\$383,400.00	\$383,400.00	\$383,400.00	\$383,400.00	\$383,400.00	\$0.00
54101	VEHÍCULOS Y EQUIPO TERRESTRE	\$391,984.18	-\$8,584.18	\$383,400.00	\$383,400.00	\$383,400.00	\$383,400.00	\$383,400.00	\$0.00
<b>Total</b>		<b>\$9,796,920.00</b>	<b>\$4,015,289.23</b>	<b>\$13,812,209.23</b>	<b>\$13,811,517.59</b>	<b>\$13,811,517.59</b>	<b>\$13,811,517.59</b>	<b>\$13,811,517.59</b>	<b>\$691.64</b>