

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000 SERVICIOS PERSONALES</b>	<b>\$9,854,300.59</b>	<b>\$2,716,567.62</b>	<b>\$12,570,868.21</b>	<b>\$12,570,867.21</b>	<b>\$12,570,867.21</b>	<b>\$12,570,867.21</b>	<b>\$12,570,867.21</b>	<b>\$1.00</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$1,724,262.71</b>	<b>\$443,904.60</b>	<b>\$2,168,167.31</b>	<b>\$2,168,167.31</b>	<b>\$2,168,167.31</b>	<b>\$2,168,167.31</b>	<b>\$2,168,167.31</b>	<b>\$0.00</b>
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
<b>12000 REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$645,742.80</b>	<b>\$445,119.16</b>	<b>\$1,090,861.96</b>	<b>\$1,090,861.96</b>	<b>\$1,090,861.96</b>	<b>\$1,090,861.96</b>	<b>\$1,090,861.96</b>	<b>\$0.00</b>
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
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$6,738,266.08</b>	<b>\$1,578,156.41</b>	<b>\$8,316,422.49</b>	<b>\$8,316,422.49</b>	<b>\$8,316,422.49</b>	<b>\$8,316,422.49</b>	<b>\$8,316,422.49</b>	<b>\$0.00</b>
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
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$137,700.00</b>	<b>-\$119,007.48</b>	<b>\$18,692.52</b>	<b>\$18,692.52</b>	<b>\$18,692.52</b>	<b>\$18,692.52</b>	<b>\$18,692.52</b>	<b>\$0.00</b>
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
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI</b>	<b>\$608,329.00</b>	<b>\$368,394.93</b>	<b>\$976,723.93</b>	<b>\$976,722.93</b>	<b>\$976,722.93</b>	<b>\$976,722.93</b>	<b>\$976,722.93</b>	<b>\$1.00</b>
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
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$558,143.97</b>	<b>-\$24,306.90</b>	<b>\$533,837.07</b>	<b>\$533,837.07</b>	<b>\$533,837.07</b>	<b>\$533,837.07</b>	<b>\$533,837.07</b>	<b>\$0.00</b>
<b>21000 MATERIALES DE ADMINISTRACION, EMISION D</b>	<b>\$135,983.05</b>	<b>-\$42,230.06</b>	<b>\$93,752.99</b>	<b>\$93,752.99</b>	<b>\$93,752.99</b>	<b>\$93,752.99</b>	<b>\$93,752.99</b>	<b>\$0.00</b>
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$80,118.18	-\$35,189.32	\$44,928.86	\$44,928.86	\$44,928.86	\$44,928.86	\$44,928.86	\$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	-\$15,006.60	\$9,131.58	\$9,131.58	\$9,131.58	\$9,131.58	\$9,131.58	\$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	-\$33,840.02	\$18,589.98	\$18,589.98	\$18,589.98	\$18,589.98	\$18,589.98	\$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	-\$978.29	\$24,146.78	\$24,146.78	\$24,146.78	\$24,146.78	\$24,146.78	\$0.00
21401 SUMINISTROS INFORMÁTICOS	\$25,125.07	-\$978.29	\$24,146.78	\$24,146.78	\$24,146.78	\$24,146.78	\$24,146.78	\$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
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$97,045.74</b>	<b>-\$3,147.84</b>	<b>\$93,897.90</b>	<b>\$93,897.90</b>	<b>\$93,897.90</b>	<b>\$93,897.90</b>	<b>\$93,897.90</b>	<b>\$0.00</b>
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 ALIMENTA	\$4,775.74	-\$2,525.01	\$2,250.73	\$2,250.73	\$2,250.73	\$2,250.73	\$2,250.73	\$0.00
<b>24000</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCIO</b>	<b>\$4,460.00</b>	<b>-\$4,460.00</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>
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 CONSTRUCCI	\$1,820.00	-\$1,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24701	ACCESORIOS Y MATERIAL ELÉCTRICO PARA I	\$1,020.00	-\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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</b>	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI</b>	<b>\$2,600.00</b>	<b>-\$2,552.50</b>	<b>\$47.50</b>	<b>\$47.50</b>	<b>\$47.50</b>	<b>\$47.50</b>	<b>\$47.50</b>	<b>\$0.00</b>
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$1,300.00	-\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25201	FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$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	\$1,300.00	-\$1,252.50	\$47.50	\$47.50	\$47.50	\$47.50	\$47.50	\$0.00
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$269,000.00</b>	<b>\$62,463.60</b>	<b>\$331,463.60</b>	<b>\$331,463.60</b>	<b>\$331,463.60</b>	<b>\$331,463.60</b>	<b>\$331,463.60</b>	<b>\$0.00</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$62,463.60	\$331,463.60	\$331,463.60	\$331,463.60	\$331,463.60	\$331,463.60	\$0.00
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$62,463.60	\$331,463.60	\$331,463.60	\$331,463.60	\$331,463.60	\$331,463.60	\$0.00
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCI</b>	<b>\$25,600.00</b>	<b>-\$25,600.00</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	\$25,600.00	-\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27106	PRODUCTOS TEXTILES ADQUIRIDOS COMO V	\$25,600.00	-\$25,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$23,455.18</b>	<b>-\$8,780.10</b>	<b>\$14,675.08</b>	<b>\$14,675.08</b>	<b>\$14,675.08</b>	<b>\$14,675.08</b>	<b>\$14,675.08</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	\$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	-\$7,256.34	\$11,571.20	\$11,571.20	\$11,571.20	\$11,571.20	\$11,571.20	\$0.00
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS ME	\$3,500.00	\$2,408.00	\$5,908.00	\$5,908.00	\$5,908.00	\$5,908.00	\$5,908.00	\$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	-\$4,596.80	\$5,303.20	\$5,303.20	\$5,303.20	\$5,303.20	\$5,303.20	\$0.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,226,750.94</b>	<b>-\$176,338.21</b>	<b>\$1,050,412.73</b>	<b>\$1,050,297.40</b>	<b>\$1,050,297.40</b>	<b>\$1,050,297.40</b>	<b>\$1,050,297.40</b>	<b>\$115.33</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$228,200.00</b>	<b>-\$96,824.75</b>	<b>\$131,375.25</b>	<b>\$131,368.36</b>	<b>\$131,368.36</b>	<b>\$131,368.36</b>	<b>\$131,368.36</b>	<b>\$6.89</b>
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
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$369,700.00</b>	<b>-\$53,065.78</b>	<b>\$316,634.22</b>	<b>\$316,634.22</b>	<b>\$316,634.22</b>	<b>\$316,634.22</b>	<b>\$316,634.22</b>	<b>\$0.00</b>
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 E	\$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 INFO	\$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
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TE</b>	<b>\$96,750.00</b>	<b>-\$42,216.10</b>	<b>\$54,533.90</b>	<b>\$54,533.90</b>	<b>\$54,533.90</b>	<b>\$54,533.90</b>	<b>\$54,533.90</b>	<b>\$0.00</b>
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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, TRAI	\$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
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$96,755.69</b>	<b>-\$52,478.92</b>	<b>\$44,276.77</b>	<b>\$44,168.33</b>	<b>\$44,168.33</b>	<b>\$44,168.33</b>	<b>\$44,168.33</b>	<b>\$108.44</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$11,743.64	\$1,584.16	\$13,327.80	\$13,219.36	\$13,219.36	\$13,219.36	\$13,219.36	\$108.44
34101	COMISIONES BANCARIAS	\$11,738.64	\$1,584.16	\$13,322.80	\$13,219.36	\$13,219.36	\$13,219.36	\$13,219.36	\$103.44
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
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, M.</b>	<b>\$69,850.00</b>	<b>\$51,904.79</b>	<b>\$121,754.79</b>	<b>\$121,754.79</b>	<b>\$121,754.79</b>	<b>\$121,754.79</b>	<b>\$121,754.79</b>	<b>\$0.00</b>
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$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 INMUI	\$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	\$21,463.20	\$27,863.20	\$27,863.20	\$27,863.20	\$27,863.20	\$27,863.20	\$0.00
35201	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$6,400.00	\$21,463.20	\$27,863.20	\$27,863.20	\$27,863.20	\$27,863.20	\$27,863.20	\$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	\$50,000.00	\$20,343.59	\$70,343.59	\$70,343.59	\$70,343.59	\$70,343.59	\$70,343.59	\$0.00
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$50,000.00	\$20,343.59	\$70,343.59	\$70,343.59	\$70,343.59	\$70,343.59	\$70,343.59	\$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
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBI</b>	<b>\$48,600.00</b>	<b>\$22,392.00</b>	<b>\$70,992.00</b>	<b>\$70,992.00</b>	<b>\$70,992.00</b>	<b>\$70,992.00</b>	<b>\$70,992.00</b>	<b>\$0.00</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$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 I	\$48,600.00	\$22,392.00	\$70,992.00	\$70,992.00	\$70,992.00	\$70,992.00	\$70,992.00	\$0.00
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$305,708.25</b>	<b>-\$77,408.56</b>	<b>\$228,299.69</b>	<b>\$228,299.69</b>	<b>\$228,299.69</b>	<b>\$228,299.69</b>	<b>\$228,299.69</b>	<b>\$0.00</b>
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	\$32,447.01	\$69,622.01	\$69,622.01	\$69,622.01	\$69,622.01	\$69,622.01	\$0.00
37201	PASAJES TERRESTRES	\$37,175.00	\$32,447.01	\$69,622.01	\$69,622.01	\$69,622.01	\$69,622.01	\$69,622.01	\$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	-\$78,417.57	\$158,677.68	\$158,677.68	\$158,677.68	\$158,677.68	\$158,677.68	\$0.00
37501	VIÁTICOS EN EL PAÍS	\$237,095.25	-\$78,417.57	\$158,677.68	\$158,677.68	\$158,677.68	\$158,677.68	\$158,677.68	\$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
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$6,255.00</b>	<b>-\$4,515.00</b>	<b>\$1,740.00</b>	<b>\$1,740.00</b>	<b>\$1,740.00</b>	<b>\$1,740.00</b>	<b>\$1,740.00</b>	<b>\$0.00</b>
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
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$4,932.00</b>	<b>\$75,874.11</b>	<b>\$80,806.11</b>	<b>\$80,806.11</b>	<b>\$80,806.11</b>	<b>\$80,806.11</b>	<b>\$80,806.11</b>	<b>\$0.00</b>
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
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$129,000.00</b>	<b>-\$122,350.00</b>	<b>\$6,650.00</b>	<b>\$6,650.00</b>	<b>\$6,650.00</b>	<b>\$6,650.00</b>	<b>\$6,650.00</b>	<b>\$0.00</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$129,000.00</b>	<b>-\$129,000.00</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>
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
<b>56000</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$0.00</b>	<b>\$6,650.00</b>	<b>\$6,650.00</b>	<b>\$6,650.00</b>	<b>\$6,650.00</b>	<b>\$6,650.00</b>	<b>\$6,650.00</b>	<b>\$0.00</b>
56400	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$0.00
56401	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$0.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$0.00
<b>Total</b>		<b>\$11,768,195.50</b>	<b>\$2,393,572.51</b>	<b>\$14,161,768.01</b>	<b>\$14,161,651.68</b>	<b>\$14,161,651.68</b>	<b>\$14,161,651.68</b>	<b>\$14,161,651.68</b>	<b>\$116.33</b>