

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000 SERVICIOS PERSONALES	\$9,854,300.59	\$1,697,249.97	\$11,551,550.56	\$9,081,546.02	\$9,081,546.02	\$9,081,546.02	\$9,081,546.02	\$2,470,004.54
11000 REMUNERACIONES AL PERSONAL DE CARACT	\$1,724,262.71	\$110,789.58	\$1,835,052.29	\$1,598,075.39	\$1,598,075.39	\$1,598,075.39	\$1,598,075.39	\$236,976.90
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,724,262.71	\$110,789.58	\$1,835,052.29	\$1,598,075.39	\$1,598,075.39	\$1,598,075.39	\$1,598,075.39	\$236,976.90
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$1,620,000.00	\$110,789.58	\$1,730,789.58	\$1,592,659.17	\$1,592,659.17	\$1,592,659.17	\$1,592,659.17	\$138,130.41
11306 AJUSTE DE CALENDARIO	\$104,262.71	\$0.00	\$104,262.71	\$5,416.22	\$5,416.22	\$5,416.22	\$5,416.22	\$98,846.49
12000 REMUNERACIONES AL PERSONAL DE CARACT	\$645,742.80	\$262,931.72	\$908,674.52	\$908,674.52	\$908,674.52	\$908,674.52	\$908,674.52	\$0.00
12100 HONORARIOS ASIMILABLES A SALARIOS	\$645,742.80	\$262,931.72	\$908,674.52	\$908,674.52	\$908,674.52	\$908,674.52	\$908,674.52	\$0.00
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$645,742.80	\$262,931.72	\$908,674.52	\$908,674.52	\$908,674.52	\$908,674.52	\$908,674.52	\$0.00
13000 REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,738,266.08	\$1,171,910.92	\$7,910,177.00	\$5,806,102.86	\$5,806,102.86	\$5,806,102.86	\$5,806,102.86	\$2,104,074.14
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$1,459,677.94	\$0.00	\$1,459,677.94	\$340,100.60	\$340,100.60	\$340,100.60	\$340,100.60	\$1,119,577.34
13201 PRIMAS DE VACACIONES	\$208,525.42	\$0.00	\$208,525.42	\$132,390.83	\$132,390.83	\$132,390.83	\$132,390.83	\$76,134.59
13203 GRATIFICACIÓN DE FIN DE AÑO	\$1,251,152.52	\$0.00	\$1,251,152.52	\$207,709.77	\$207,709.77	\$207,709.77	\$207,709.77	\$1,043,442.75
13400 COMPENSACIONES	\$5,278,588.14	\$1,171,910.92	\$6,450,499.06	\$5,466,002.26	\$5,466,002.26	\$5,466,002.26	\$5,466,002.26	\$984,496.80
13401 COMPENSACIONES ORDINARIAS	\$5,278,587.14	\$919,744.42	\$6,198,331.56	\$5,213,834.76	\$5,213,834.76	\$5,213,834.76	\$5,213,834.76	\$984,496.80
13402 COMPENSACIONES EXTRAORDINARIAS	\$1.00	\$252,166.50	\$252,167.50	\$252,167.50	\$252,167.50	\$252,167.50	\$252,167.50	\$0.00
14000 SEGURIDAD SOCIAL	\$137,700.00	\$0.00	\$137,700.00	\$8,747.50	\$8,747.50	\$8,747.50	\$8,747.50	\$128,952.50
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$137,700.00	\$0.00	\$137,700.00	\$8,747.50	\$8,747.50	\$8,747.50	\$8,747.50	\$128,952.50
14103 APORTACIONES DE SEGURIDAD SOCIAL CON	\$137,700.00	\$0.00	\$137,700.00	\$8,747.50	\$8,747.50	\$8,747.50	\$8,747.50	\$128,952.50
15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$608,329.00	\$151,617.75	\$759,946.75	\$759,945.75	\$759,945.75	\$759,945.75	\$759,945.75	\$1.00
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	\$151,617.75	\$759,945.75	\$759,945.75	\$759,945.75	\$759,945.75	\$759,945.75	\$0.00
15901 OTRAS PRESTACIONES SOCIALES Y ECONOM	\$608,328.00	\$151,617.75	\$759,945.75	\$759,945.75	\$759,945.75	\$759,945.75	\$759,945.75	\$0.00
20000 MATERIALES Y SUMINISTROS	\$558,143.97	\$76,417.81	\$634,561.78	\$388,453.81	\$388,453.81	\$388,453.81	\$388,453.81	\$246,107.97
21000 MATERIALES DE ADMINISTRACION, EMISION D	\$135,983.05	\$48,741.68	\$184,724.73	\$81,219.77	\$81,219.77	\$81,219.77	\$81,219.77	\$103,504.96
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$80,118.18	\$23,586.80	\$103,704.98	\$37,595.16	\$37,595.16	\$37,595.16	\$37,595.16	\$66,109.82
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	\$7,173.00	\$31,311.18	\$7,840.58	\$7,840.58	\$7,840.58	\$7,840.58	\$23,470.60
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	\$2,756.50	\$55,186.50	\$12,547.28	\$12,547.28	\$12,547.28	\$12,547.28	\$42,639.22
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	\$16,169.31	\$41,294.38	\$23,736.78	\$23,736.78	\$23,736.78	\$23,736.78	\$17,557.60
21401 SUMINISTROS INFORMÁTICOS	\$25,125.07	\$16,169.31	\$41,294.38	\$23,736.78	\$23,736.78	\$23,736.78	\$23,736.78	\$17,557.60

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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	\$8,985.57	\$27,985.37	\$19,887.83	\$19,887.83	\$19,887.83	\$19,887.83	\$8,097.54
21601 MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$7,200.00	\$8,985.57	\$16,185.57	\$16,185.57	\$16,185.57	\$16,185.57	\$16,185.57	\$0.00
21602 PRODUCTOS DE PAPEL PARA LIMPIEZA	\$11,199.80	\$0.00	\$11,199.80	\$3,658.26	\$3,658.26	\$3,658.26	\$3,658.26	\$7,541.54
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	\$60,795.11	\$60,795.11	\$60,795.11	\$60,795.11	\$36,250.63
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$92,270.00	\$0.00	\$92,270.00	\$58,586.38	\$58,586.38	\$58,586.38	\$58,586.38	\$33,683.62
22105 PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$92,270.00	\$0.00	\$92,270.00	\$58,586.38	\$58,586.38	\$58,586.38	\$58,586.38	\$33,683.62
22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$2,208.73	\$2,208.73	\$2,208.73	\$2,208.73	\$2,567.01
22302 ARTÍCULOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$2,208.73	\$2,208.73	\$2,208.73	\$2,208.73	\$2,567.01
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	\$20,719.05	\$289,719.05	\$234,574.35	\$234,574.35	\$234,574.35	\$234,574.35	\$55,144.70
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$20,719.05	\$289,719.05	\$234,574.35	\$234,574.35	\$234,574.35	\$234,574.35	\$55,144.70
26101 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$20,719.05	\$289,719.05	\$234,574.35	\$234,574.35	\$234,574.35	\$234,574.35	\$55,144.70
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	\$6,957.08	\$30,412.26	\$11,817.08	\$11,817.08	\$11,817.08	\$11,817.08	\$18,595.18
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	\$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	\$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	\$4,853.20	\$23,680.74	\$8,713.20	\$8,713.20	\$8,713.20	\$8,713.20	\$14,967.54
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	\$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 EQUIP	\$9,900.00	\$2,445.20	\$12,345.20	\$2,445.20	\$2,445.20	\$2,445.20	\$2,445.20	\$9,900.00
30000	SERVICIOS GENERALES	\$1,226,750.94	\$86,429.75	\$1,313,180.69	\$706,520.87	\$706,520.87	\$706,520.87	\$706,520.87	\$606,659.82
31000	SERVICIOS BASICOS	\$228,200.00	-\$30,333.00	\$197,867.00	\$103,845.25	\$103,845.25	\$103,845.25	\$103,845.25	\$94,021.75
31100	ENERGÍA ELÉCTRICA	\$108,000.00	-\$30,333.00	\$77,667.00	\$27,924.00	\$27,924.00	\$27,924.00	\$27,924.00	\$49,743.00
31101	ENERGÍA ELÉCTRICA	\$108,000.00	-\$30,333.00	\$77,667.00	\$27,924.00	\$27,924.00	\$27,924.00	\$27,924.00	\$49,743.00
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	\$8,384.00	\$8,384.00	\$8,384.00	\$8,384.00	\$6,016.00
31401	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$8,384.00	\$8,384.00	\$8,384.00	\$8,384.00	\$6,016.00
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	\$65,519.00	\$65,519.00	\$65,519.00	\$65,519.00	\$19,681.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	\$0.00	\$85,200.00	\$65,519.00	\$65,519.00	\$65,519.00	\$65,519.00	\$19,681.00
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	\$208,245.93	\$208,245.93	\$208,245.93	\$208,245.93	\$144,454.07
32200	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	\$0.00	\$300,000.00	\$180,490.32	\$180,490.32	\$180,490.32	\$180,490.32	\$119,509.68
32201	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	\$0.00	\$300,000.00	\$180,490.32	\$180,490.32	\$180,490.32	\$180,490.32	\$119,509.68
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO E	\$66,000.00	-\$17,000.00	\$49,000.00	\$27,755.61	\$27,755.61	\$27,755.61	\$27,755.61	\$21,244.39
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFO	\$66,000.00	-\$17,000.00	\$49,000.00	\$27,755.61	\$27,755.61	\$27,755.61	\$27,755.61	\$21,244.39
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	\$36,396.94	\$133,146.94	\$39,609.84	\$39,609.84	\$39,609.84	\$39,609.84	\$93,537.10
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$0.00	\$36,396.94	\$36,396.94	\$36,396.94	\$36,396.94	\$36,396.94	\$36,396.94	\$0.00

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33103 SERVICIOS RELACIONADOS CON PROCEDIMIE	\$0.00	\$36,396.94	\$36,396.94	\$36,396.94	\$36,396.94	\$36,396.94	\$36,396.94	\$0.00
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	\$879.74	\$97,635.43	\$40,988.19	\$40,988.19	\$40,988.19	\$40,988.19	\$56,647.24
34100 SERVICIOS FINANCIEROS Y BANCARIOS	\$11,743.64	\$879.74	\$12,623.38	\$10,039.22	\$10,039.22	\$10,039.22	\$10,039.22	\$2,584.16
34101 COMISIONES BANCARIAS	\$11,738.64	\$879.74	\$12,618.38	\$10,039.22	\$10,039.22	\$10,039.22	\$10,039.22	\$2,579.16
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	\$30,948.97	\$30,948.97	\$30,948.97	\$30,948.97	\$54,063.08
34501 SEGUROS DE BIENES PATRIMONIALES	\$85,012.05	\$0.00	\$85,012.05	\$30,948.97	\$30,948.97	\$30,948.97	\$30,948.97	\$54,063.08
35000 SERVICIOS DE INSTALACION, REPARACION, M.	\$69,850.00	\$46,331.99	\$116,181.99	\$73,958.59	\$73,958.59	\$73,958.59	\$73,958.59	\$42,223.40
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	\$4,060.00	\$10,460.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$6,400.00
35201 INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$6,400.00	\$4,060.00	\$10,460.00	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	\$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	\$50,000.00	\$42,271.99	\$92,271.99	\$69,898.59	\$69,898.59	\$69,898.59	\$69,898.59	\$22,373.40
35501 REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$50,000.00	\$42,271.99	\$92,271.99	\$69,898.59	\$69,898.59	\$69,898.59	\$69,898.59	\$22,373.40
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	\$10,560.00	\$59,160.00	\$59,160.00	\$59,160.00	\$59,160.00	\$59,160.00	\$0.00
36100 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$48,600.00	\$10,560.00	\$59,160.00	\$59,160.00	\$59,160.00	\$59,160.00	\$59,160.00	\$0.00
36101 DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$48,600.00	\$10,560.00	\$59,160.00	\$59,160.00	\$59,160.00	\$59,160.00	\$59,160.00	\$0.00
37000 SERVICIOS DE TRASLADO Y VIATICOS	\$305,708.25	-\$12,494.92	\$293,213.33	\$124,352.06	\$124,352.06	\$124,352.06	\$124,352.06	\$168,861.27
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	\$7,301.44	\$44,476.44	\$41,767.00	\$41,767.00	\$41,767.00	\$41,767.00	\$2,709.44
37201 PASAJES TERRESTRES	\$37,175.00	\$7,301.44	\$44,476.44	\$41,767.00	\$41,767.00	\$41,767.00	\$41,767.00	\$2,709.44

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	-\$19,796.36	\$217,298.89	\$82,585.06	\$82,585.06	\$82,585.06	\$82,585.06	\$134,713.83
37501	VIÁTICOS EN EL PAÍS	\$237,095.25	-\$19,796.36	\$217,298.89	\$82,585.06	\$82,585.06	\$82,585.06	\$82,585.06	\$134,713.83
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	\$52,089.00	\$57,021.00	\$54,621.01	\$54,621.01	\$54,621.01	\$54,621.01	\$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	\$52,089.00	\$54,021.00	\$54,021.00	\$54,021.00	\$54,021.00	\$54,021.00	\$0.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$52,089.00	\$54,021.00	\$54,021.00	\$54,021.00	\$54,021.00	\$54,021.00	\$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	-\$32,624.12	\$96,375.88	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$89,725.88
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$129,000.00	-\$39,274.12	\$89,725.88	\$0.00	\$0.00	\$0.00	\$0.00	\$89,725.88
51500	Equipo de cómputo y de tecnologías de la informa	\$129,000.00	-\$39,274.12	\$89,725.88	\$0.00	\$0.00	\$0.00	\$0.00	\$89,725.88
51503	EQUIPO DE COMPUTACIÓN	\$129,000.00	-\$39,274.12	\$89,725.88	\$0.00	\$0.00	\$0.00	\$0.00	\$89,725.88
56000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN1	\$0.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$6,650.00	\$0.00
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
Total		\$11,768,195.50	\$1,827,473.41	\$13,595,668.91	\$10,183,170.70	\$10,183,170.70	\$10,183,170.70	\$10,183,170.70	\$3,412,498.21