

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
10000	SERVICIOS PERSONALES	\$9,854,300.59	\$538,749.99	\$10,393,050.58	\$2,863,892.96	\$2,863,892.96	\$2,863,892.96	\$3,282,084.37	\$7,529,157.62
11000	REMUNERACIONES AL PERSONAL DE CARACT	\$1,724,262.71	\$84,975.66	\$1,809,238.37	\$555,290.30	\$555,290.30	\$555,290.30	\$654,790.30	\$1,253,948.07
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$1,724,262.71	\$84,975.66	\$1,809,238.37	\$555,290.30	\$555,290.30	\$555,290.30	\$654,790.30	\$1,253,948.07
11302	SUELDOS AL PERSONAL DE CONFIANZA	\$1,620,000.00	\$84,975.66	\$1,704,975.66	\$552,859.17	\$552,859.17	\$552,859.17	\$652,359.17	\$1,152,116.49
11306	AJUSTE DE CALENDARIO	\$104,262.71	\$0.00	\$104,262.71	\$2,431.13	\$2,431.13	\$2,431.13	\$2,431.13	\$101,831.58
12000	REMUNERACIONES AL PERSONAL DE CARACT	\$645,742.80	\$0.00	\$645,742.80	\$279,059.47	\$279,059.47	\$279,059.47	\$279,059.47	\$366,683.33
12100	HONORARIOS ASIMILABLES A SALARIOS	\$645,742.80	\$0.00	\$645,742.80	\$279,059.47	\$279,059.47	\$279,059.47	\$279,059.47	\$366,683.33
12101	CONTRATOS POR HONORARIOS ASIMILABLES	\$645,742.80	\$0.00	\$645,742.80	\$279,059.47	\$279,059.47	\$279,059.47	\$279,059.47	\$366,683.33
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,738,266.08	\$453,774.33	\$7,192,040.41	\$1,796,830.04	\$1,796,830.04	\$1,796,830.04	\$2,068,624.85	\$5,395,210.37
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$1,459,677.94	\$0.00	\$1,459,677.94	\$176,750.99	\$176,750.99	\$176,750.99	\$176,750.99	\$1,282,926.95
13201	PRIMAS DE VACACIONES	\$208,525.42	\$0.00	\$208,525.42	\$4,862.25	\$4,862.25	\$4,862.25	\$4,862.25	\$203,663.17
13203	GRATIFICACIÓN DE FIN DE AÑO	\$1,251,152.52	\$0.00	\$1,251,152.52	\$171,888.74	\$171,888.74	\$171,888.74	\$171,888.74	\$1,079,263.78
13400	COMPENSACIONES	\$5,278,588.14	\$453,774.33	\$5,732,362.47	\$1,620,079.05	\$1,620,079.05	\$1,620,079.05	\$1,891,873.86	\$4,112,283.42
13401	COMPENSACIONES ORDINARIAS	\$5,278,587.14	\$385,774.33	\$5,664,361.47	\$1,549,079.05	\$1,549,079.05	\$1,549,079.05	\$1,820,873.86	\$4,115,282.42
13402	COMPENSACIONES EXTRAORDINARIAS	\$1.00	\$68,000.00	\$68,001.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	-\$2,999.00
14000	SEGURIDAD SOCIAL	\$137,700.00	\$0.00	\$137,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,700.00
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$137,700.00	\$0.00	\$137,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,700.00
14103	APORTACIONES DE SEGURIDAD SOCIAL CON	\$137,700.00	\$0.00	\$137,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,700.00
15000	OTRAS PRESTACIONES SOCIALES Y ECONOMI	\$608,329.00	\$0.00	\$608,329.00	\$232,713.15	\$232,713.15	\$232,713.15	\$279,609.75	\$375,615.85
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 ECONÓM	\$608,328.00	\$0.00	\$608,328.00	\$232,713.15	\$232,713.15	\$232,713.15	\$279,609.75	\$375,614.85
15901	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$608,328.00	\$0.00	\$608,328.00	\$232,713.15	\$232,713.15	\$232,713.15	\$279,609.75	\$375,614.85
20000	MATERIALES Y SUMINISTROS	\$558,143.97	\$69,243.50	\$627,387.47	\$153,304.02	\$153,304.02	\$153,304.02	\$153,304.02	\$474,083.45
21000	MATERIALES DE ADMINISTRACION, EMISION D	\$135,983.05	\$39,243.50	\$175,226.55	\$44,313.34	\$44,313.34	\$44,313.34	\$44,313.34	\$130,913.21
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$80,118.18	\$18,750.00	\$98,868.18	\$21,945.58	\$21,945.58	\$21,945.58	\$21,945.58	\$76,922.60
21101	MATERIALES PARA SERVICIO EN GENERAL	\$2,050.00	\$3,750.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
21102	ARTÍCULOS Y MATERIAL DE OFICINA	\$24,138.18	\$10,000.00	\$34,138.18	\$7,675.58	\$7,675.58	\$7,675.58	\$7,675.58	\$26,462.60
21103	MATERIALES DE FERRETERÍA PARA OFICINAS	\$1,500.00	\$0.00	\$1,500.00	\$1,383.50	\$1,383.50	\$1,383.50	\$1,383.50	\$116.50
21106	PRODUCTOS DE PAPEL Y HULE PARA USO EN	\$52,430.00	\$5,000.00	\$57,430.00	\$7,086.50	\$7,086.50	\$7,086.50	\$7,086.50	\$50,343.50
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	\$20,493.50	\$45,618.57	\$14,361.74	\$14,361.74	\$14,361.74	\$14,361.74	\$31,256.83
21401	SUMINISTROS INFORMÁTICOS	\$25,125.07	\$20,493.50	\$45,618.57	\$14,361.74	\$14,361.74	\$14,361.74	\$14,361.74	\$31,256.83

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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	\$0.00	\$18,999.80	\$8,006.02	\$8,006.02	\$8,006.02	\$8,006.02	\$10,993.78
21601 MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$7,200.00	\$0.00	\$7,200.00	\$6,327.22	\$6,327.22	\$6,327.22	\$6,327.22	\$872.78
21602 PRODUCTOS DE PAPEL PARA LIMPIEZA	\$11,199.80	\$0.00	\$11,199.80	\$1,667.80	\$1,667.80	\$1,667.80	\$1,667.80	\$9,532.00
21603 PRODUCTOS TEXTILES PARA LIMPIEZA	\$600.00	\$0.00	\$600.00	\$11.00	\$11.00	\$11.00	\$11.00	\$589.00
22000 ALIMENTOS Y UTENSILIOS	\$97,045.74	\$0.00	\$97,045.74	\$23,553.14	\$23,553.14	\$23,553.14	\$23,553.14	\$73,492.60
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$92,270.00	\$0.00	\$92,270.00	\$23,466.79	\$23,466.79	\$23,466.79	\$23,466.79	\$68,803.21
22105 PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$92,270.00	\$0.00	\$92,270.00	\$23,466.79	\$23,466.79	\$23,466.79	\$23,466.79	\$68,803.21
22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$86.35	\$86.35	\$86.35	\$86.35	\$4,689.39
22302 ARTÍCULOS PARA EL SERVICIO DE ALIMENTAC	\$4,775.74	\$0.00	\$4,775.74	\$86.35	\$86.35	\$86.35	\$86.35	\$4,689.39
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 CONSTRUCC	\$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 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	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
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	\$47.50	\$47.50	\$47.50	\$47.50	\$2,552.50
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	\$47.50	\$47.50	\$47.50	\$47.50	\$1,252.50
25301 MEDICINAS Y PRODUCTOS FARMACÉUTICOS I	\$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	\$25,000.00	\$294,000.00	\$81,936.84	\$81,936.84	\$81,936.84	\$81,936.84	\$212,063.16
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$25,000.00	\$294,000.00	\$81,936.84	\$81,936.84	\$81,936.84	\$81,936.84	\$212,063.16
26101 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$25,000.00	\$294,000.00	\$81,936.84	\$81,936.84	\$81,936.84	\$81,936.84	\$212,063.16
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	\$5,000.00	\$28,455.18	\$3,453.20	\$3,453.20	\$3,453.20	\$3,453.20	\$25,001.98
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	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
29202	MATERIAL MENOR DE FERRETERÍA PARA USC	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
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	\$5,000.00	\$23,827.54	\$3,453.20	\$3,453.20	\$3,453.20	\$3,453.20	\$20,374.34
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS ME	\$3,500.00	\$0.00	\$3,500.00	\$648.00	\$648.00	\$648.00	\$648.00	\$2,852.00
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	\$5,000.00	\$14,900.00	\$2,445.20	\$2,445.20	\$2,445.20	\$2,445.20	\$12,454.80
30000	SERVICIOS GENERALES	\$1,226,750.94	\$31,348.34	\$1,258,099.28	\$206,029.11	\$206,029.11	\$206,029.11	\$206,029.11	\$1,052,070.17
31000	SERVICIOS BASICOS	\$228,200.00	-\$30,333.00	\$197,867.00	\$33,878.00	\$33,878.00	\$33,878.00	\$33,878.00	\$163,989.00
31100	ENERGÍA ELÉCTRICA	\$108,000.00	-\$30,333.00	\$77,667.00	\$4,595.00	\$4,595.00	\$4,595.00	\$4,595.00	\$73,072.00
31101	ENERGÍA ELÉCTRICA	\$108,000.00	-\$30,333.00	\$77,667.00	\$4,595.00	\$4,595.00	\$4,595.00	\$4,595.00	\$73,072.00
31300	AGUA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
31301	AGUA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
31400	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$2,824.00	\$2,824.00	\$2,824.00	\$2,824.00	\$11,576.00
31401	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$2,824.00	\$2,824.00	\$2,824.00	\$2,824.00	\$11,576.00
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	\$26,459.00	\$26,459.00	\$26,459.00	\$26,459.00	\$58,741.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	\$0.00	\$85,200.00	\$26,459.00	\$26,459.00	\$26,459.00	\$26,459.00	\$58,741.00
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	\$49,159.09	\$49,159.09	\$49,159.09	\$49,159.09	\$303,540.91
32200	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	\$0.00	\$300,000.00	\$45,122.58	\$45,122.58	\$45,122.58	\$45,122.58	\$254,877.42
32201	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	\$0.00	\$300,000.00	\$45,122.58	\$45,122.58	\$45,122.58	\$45,122.58	\$254,877.42
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$66,000.00	-\$17,000.00	\$49,000.00	\$4,036.51	\$4,036.51	\$4,036.51	\$4,036.51	\$44,963.49
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOF	\$66,000.00	-\$17,000.00	\$49,000.00	\$4,036.51	\$4,036.51	\$4,036.51	\$4,036.51	\$44,963.49
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	\$13,500.00	\$110,250.00	\$13,132.02	\$13,132.02	\$13,132.02	\$13,132.02	\$97,117.98
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$0.00	\$13,500.00	\$13,500.00	\$13,132.02	\$13,132.02	\$13,132.02	\$13,132.02	\$367.98

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33103	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$0.00	\$13,500.00	\$13,500.00	\$13,132.02	\$13,132.02	\$13,132.02	\$13,132.02	\$367.98
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
33301	SERVICIOS DE INFORMÁTICA	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
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, TRAF	\$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	\$598.34	\$97,354.03	\$20,976.37	\$20,976.37	\$20,976.37	\$20,976.37	\$76,377.66
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$11,743.64	\$598.34	\$12,341.98	\$3,661.54	\$3,661.54	\$3,661.54	\$3,661.54	\$8,680.44
34101	COMISIONES BANCARIAS	\$11,738.64	\$598.34	\$12,336.98	\$3,661.54	\$3,661.54	\$3,661.54	\$3,661.54	\$8,675.44
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	\$0.00	\$85,012.05	\$17,314.83	\$17,314.83	\$17,314.83	\$17,314.83	\$67,697.22
34501	SEGUROS DE BIENES PATRIMONIALES	\$85,012.05	\$0.00	\$85,012.05	\$17,314.83	\$17,314.83	\$17,314.83	\$17,314.83	\$67,697.22
35000	SERVICIOS DE INSTALACION, REPARACION, M.	\$69,850.00	\$8,000.00	\$77,850.00	\$2,855.00	\$2,855.00	\$2,855.00	\$2,855.00	\$74,995.00
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	\$8,000.00	\$58,000.00	\$2,855.00	\$2,855.00	\$2,855.00	\$2,855.00	\$55,145.00
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$50,000.00	\$8,000.00	\$58,000.00	\$2,855.00	\$2,855.00	\$2,855.00	\$2,855.00	\$55,145.00
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	\$0.00	\$48,600.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$28,880.00
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$48,600.00	\$0.00	\$48,600.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$28,880.00
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$48,600.00	\$0.00	\$48,600.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$28,880.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$305,708.25	\$40,000.00	\$345,708.25	\$45,453.62	\$45,453.62	\$45,453.62	\$45,453.62	\$300,254.63
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	\$15,000.00	\$52,175.00	\$14,177.00	\$14,177.00	\$14,177.00	\$14,177.00	\$37,998.00
37201	PASAJES TERRESTRES	\$37,175.00	\$15,000.00	\$52,175.00	\$14,177.00	\$14,177.00	\$14,177.00	\$14,177.00	\$37,998.00

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	\$25,000.00	\$262,095.25	\$31,276.62	\$31,276.62	\$31,276.62	\$31,276.62	\$230,818.63
37501	VIÁTICOS EN EL PAÍS	\$237,095.25	\$25,000.00	\$262,095.25	\$31,276.62	\$31,276.62	\$31,276.62	\$31,276.62	\$230,818.63
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	\$16,583.00	\$21,515.00	\$19,115.01	\$19,115.01	\$19,115.01	\$19,115.01	\$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	\$16,583.00	\$18,515.00	\$18,515.00	\$18,515.00	\$18,515.00	\$18,515.00	\$0.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$16,583.00	\$18,515.00	\$18,515.00	\$18,515.00	\$18,515.00	\$18,515.00	\$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	\$0.00	\$129,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,000.00
51000	MOBILIARIO Y EQUIPO DE ADMINISTRACION	\$129,000.00	\$0.00	\$129,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,000.00
51500	Equipo de cómputo y de tecnologías de la informa	\$129,000.00	\$0.00	\$129,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,000.00
51503	EQUIPO DE COMPUTACIÓN	\$129,000.00	\$0.00	\$129,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$129,000.00
Total		\$11,768,195.50	\$639,341.83	\$12,407,537.33	\$3,223,226.09	\$3,223,226.09	\$3,223,226.09	\$3,641,417.50	\$9,184,311.24