

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000 SERVICIOS PERSONALES</b>	<b>\$12,205,195.22</b>	<b>-\$285,269.69</b>	<b>\$11,919,925.53</b>	<b>\$8,196,925.69</b>	<b>\$8,196,925.69</b>	<b>\$8,196,925.69</b>	<b>\$8,196,925.69</b>	<b>\$3,722,999.84</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$1,797,112.49</b>	<b>\$0.00</b>	<b>\$1,797,112.49</b>	<b>\$1,322,359.27</b>	<b>\$1,322,359.27</b>	<b>\$1,322,359.27</b>	<b>\$1,322,359.27</b>	<b>\$474,753.22</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,797,112.49	\$0.00	\$1,797,112.49	\$1,322,359.27	\$1,322,359.27	\$1,322,359.27	\$1,322,359.27	\$474,753.22
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$1,680,000.00	\$0.00	\$1,680,000.00	\$1,314,978.13	\$1,314,978.13	\$1,314,978.13	\$1,314,978.13	\$365,021.87
11306 AJUSTE DE CALENDARIO	\$117,112.49	\$0.00	\$117,112.49	\$7,381.14	\$7,381.14	\$7,381.14	\$7,381.14	\$109,731.35
<b>12000 REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$466,521.84</b>	<b>\$477,559.27</b>	<b>\$944,081.11</b>	<b>\$796,783.63</b>	<b>\$796,783.63</b>	<b>\$796,783.63</b>	<b>\$796,783.63</b>	<b>\$147,297.48</b>
12100 HONORARIOS ASIMILABLES A SALARIOS	\$466,521.84	\$477,559.27	\$944,081.11	\$796,783.63	\$796,783.63	\$796,783.63	\$796,783.63	\$147,297.48
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$466,521.84	\$477,559.27	\$944,081.11	\$796,783.63	\$796,783.63	\$796,783.63	\$796,783.63	\$147,297.48
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$7,617,358.34</b>	<b>\$644,256.79</b>	<b>\$8,261,615.13</b>	<b>\$5,453,241.19</b>	<b>\$5,453,241.19</b>	<b>\$5,453,241.19</b>	<b>\$5,453,241.19</b>	<b>\$2,808,373.94</b>
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$1,639,574.86	\$626,257.79	\$2,265,832.65	\$1,077,137.55	\$1,077,137.55	\$1,077,137.55	\$1,077,137.55	\$1,188,695.10
13201 PRIMAS DE VACACIONES	\$234,224.98	\$0.00	\$234,224.98	\$112,456.78	\$112,456.78	\$112,456.78	\$112,456.78	\$121,768.20
13203 GRATIFICACIÓN DE FIN DE AÑO	\$1,405,349.88	\$626,257.79	\$2,031,607.67	\$964,680.77	\$964,680.77	\$964,680.77	\$964,680.77	\$1,066,926.90
13400 COMPENSACIONES	\$5,977,783.48	\$17,999.00	\$5,995,782.48	\$4,376,103.64	\$4,376,103.64	\$4,376,103.64	\$4,376,103.64	\$1,619,678.84
13401 COMPENSACIONES ORDINARIAS	\$5,977,782.48	\$0.00	\$5,977,782.48	\$4,358,103.64	\$4,358,103.64	\$4,358,103.64	\$4,358,103.64	\$1,619,678.84
13402 COMPENSACIONES EXTRAORDINARIAS	\$1.00	\$17,999.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$142,800.00</b>	<b>\$0.00</b>	<b>\$142,800.00</b>	<b>\$42,201.14</b>	<b>\$42,201.14</b>	<b>\$42,201.14</b>	<b>\$42,201.14</b>	<b>\$100,598.86</b>
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$142,800.00	\$0.00	\$142,800.00	\$42,201.14	\$42,201.14	\$42,201.14	\$42,201.14	\$100,598.86
14103 APORTACIONES DE SEGURIDAD SOCIAL CON	\$142,800.00	\$0.00	\$142,800.00	\$42,201.14	\$42,201.14	\$42,201.14	\$42,201.14	\$100,598.86
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI</b>	<b>\$2,181,402.55</b>	<b>-\$1,407,085.75</b>	<b>\$774,316.80</b>	<b>\$582,340.46</b>	<b>\$582,340.46</b>	<b>\$582,340.46</b>	<b>\$582,340.46</b>	<b>\$191,976.34</b>
15300 PRESTACIONES Y HABERES DE RETIRO	\$1,407,085.75	-\$1,407,085.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15301 PRESTACIONES Y HABERES DE RETIRO	\$1,407,085.75	-\$1,407,085.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15900 OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$774,316.80	\$0.00	\$774,316.80	\$582,340.46	\$582,340.46	\$582,340.46	\$582,340.46	\$191,976.34
15901 OTRAS PRESTACIONES SOCIALES Y ECONOM	\$774,316.80	\$0.00	\$774,316.80	\$582,340.46	\$582,340.46	\$582,340.46	\$582,340.46	\$191,976.34
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$558,143.97</b>	<b>\$2,058.48</b>	<b>\$560,202.45</b>	<b>\$393,683.31</b>	<b>\$393,683.31</b>	<b>\$393,683.31</b>	<b>\$393,683.31</b>	<b>\$166,519.14</b>
<b>21000 MATERIALES DE ADMINISTRACION, EMISION D</b>	<b>\$135,983.05</b>	<b>\$0.00</b>	<b>\$135,983.05</b>	<b>\$55,026.90</b>	<b>\$55,026.90</b>	<b>\$55,026.90</b>	<b>\$55,026.90</b>	<b>\$80,956.15</b>
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$80,118.18	\$0.00	\$80,118.18	\$30,707.84	\$30,707.84	\$30,707.84	\$30,707.84	\$49,410.34
21101 MATERIALES PARA SERVICIO EN GENERAL	\$2,050.00	\$0.00	\$2,050.00	\$690.70	\$690.70	\$690.70	\$690.70	\$1,359.30
21102 ARTÍCULOS Y MATERIAL DE OFICINA	\$24,138.18	\$0.00	\$24,138.18	\$2,071.31	\$2,071.31	\$2,071.31	\$2,071.31	\$22,066.87
21103 MATERIALES DE FERRETERÍA PARA OFICINAS	\$1,500.00	\$0.00	\$1,500.00	\$1,188.51	\$1,188.51	\$1,188.51	\$1,188.51	\$311.49
21106 PRODUCTOS DE PAPEL Y HULE PARA USO EN	\$52,430.00	\$0.00	\$52,430.00	\$26,757.32	\$26,757.32	\$26,757.32	\$26,757.32	\$25,672.68
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	\$0.00	\$25,125.07	\$13,847.77	\$13,847.77	\$13,847.77	\$13,847.77	\$11,277.30
21401 SUMINISTROS INFORMÁTICOS	\$25,125.07	\$0.00	\$25,125.07	\$13,847.77	\$13,847.77	\$13,847.77	\$13,847.77	\$11,277.30

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21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$10,710.00	\$0.00	\$10,710.00	\$1,116.00	\$1,116.00	\$1,116.00	\$1,116.00	\$9,594.00
21504	PRODUCTOS IMPRESOS EN PAPEL	\$10,710.00	\$0.00	\$10,710.00	\$1,116.00	\$1,116.00	\$1,116.00	\$1,116.00	\$9,594.00
21600	MATERIAL DE LIMPIEZA	\$18,999.80	\$0.00	\$18,999.80	\$9,355.29	\$9,355.29	\$9,355.29	\$9,355.29	\$9,644.51
21601	MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$7,200.00	\$0.00	\$7,200.00	\$5,326.60	\$5,326.60	\$5,326.60	\$5,326.60	\$1,873.40
21602	PRODUCTOS DE PAPEL PARA LIMPIEZA	\$11,199.80	\$0.00	\$11,199.80	\$4,028.69	\$4,028.69	\$4,028.69	\$4,028.69	\$7,171.11
21603	PRODUCTOS TEXTILES PARA LIMPIEZA	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$97,045.74</b>	<b>\$0.00</b>	<b>\$97,045.74</b>	<b>\$79,290.49</b>	<b>\$79,290.49</b>	<b>\$79,290.49</b>	<b>\$79,290.49</b>	<b>\$17,755.25</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$92,270.00	\$0.00	\$92,270.00	\$78,438.79	\$78,438.79	\$78,438.79	\$78,438.79	\$13,831.21
22105	PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$92,270.00	\$0.00	\$92,270.00	\$78,438.79	\$78,438.79	\$78,438.79	\$78,438.79	\$13,831.21
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$851.70	\$851.70	\$851.70	\$851.70	\$3,924.04
22302	ARTÍCULOS PARA EL SERVICIO DE ALIMENTAC	\$4,775.74	\$0.00	\$4,775.74	\$851.70	\$851.70	\$851.70	\$851.70	\$3,924.04
<b>24000</b>	<b>MATERIALES Y ARTICULOS DE CONSTRUCCIO</b>	<b>\$4,460.00</b>	<b>\$858.48</b>	<b>\$5,318.48</b>	<b>\$1,358.48</b>	<b>\$1,358.48</b>	<b>\$1,358.48</b>	<b>\$1,358.48</b>	<b>\$3,960.00</b>
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	\$858.48	\$2,678.48	\$1,358.48	\$1,358.48	\$1,358.48	\$1,358.48	\$1,320.00
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	\$858.48	\$1,358.48	\$1,358.48	\$1,358.48	\$1,358.48	\$1,358.48	\$0.00
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
<b>25000</b>	<b>PRODUCTOS QUIMICOS, FARMACEUTICOS Y DI</b>	<b>\$2,600.00</b>	<b>\$0.00</b>	<b>\$2,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,600.00</b>
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	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS I	\$1,300.00	\$0.00	\$1,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300.00
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$269,000.00</b>	<b>\$0.00</b>	<b>\$269,000.00</b>	<b>\$248,042.45</b>	<b>\$248,042.45</b>	<b>\$248,042.45</b>	<b>\$248,042.45</b>	<b>\$20,957.55</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$0.00	\$269,000.00	\$248,042.45	\$248,042.45	\$248,042.45	\$248,042.45	\$20,957.55
26101	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$0.00	\$269,000.00	\$248,042.45	\$248,042.45	\$248,042.45	\$248,042.45	\$20,957.55
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCI</b>	<b>\$25,600.00</b>	<b>\$0.00</b>	<b>\$25,600.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$25,600.00</b>
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
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$23,455.18</b>	<b>\$1,200.00</b>	<b>\$24,655.18</b>	<b>\$9,964.99</b>	<b>\$9,964.99</b>	<b>\$9,964.99</b>	<b>\$9,964.99</b>	<b>\$14,690.19</b>
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	\$500.00	\$1,500.00	\$1,143.00	\$1,143.00	\$1,143.00	\$1,143.00	\$357.00
29202	MATERIAL MENOR DE FERRETERÍA PARA USC	\$1,000.00	\$500.00	\$1,500.00	\$1,143.00	\$1,143.00	\$1,143.00	\$1,143.00	\$357.00
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	\$700.00	\$19,527.54	\$8,821.99	\$8,821.99	\$8,821.99	\$8,821.99	\$10,705.55
29601	ACCESORIOS Y MATERIALES ELÉCTRICOS ME	\$3,500.00	\$0.00	\$3,500.00	\$2,550.00	\$2,550.00	\$2,550.00	\$2,550.00	\$950.00
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 DIVERS	\$1,627.54	\$700.00	\$2,327.54	\$2,193.99	\$2,193.99	\$2,193.99	\$2,193.99	\$133.55
29609	PRODUCTOS MENORES DE HULE PARA EQUIP	\$9,900.00	\$0.00	\$9,900.00	\$4,078.00	\$4,078.00	\$4,078.00	\$4,078.00	\$5,822.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,157,099.40</b>	<b>\$324,811.21</b>	<b>\$1,481,910.61</b>	<b>\$857,065.72</b>	<b>\$857,065.72</b>	<b>\$857,065.72</b>	<b>\$857,065.72</b>	<b>\$624,844.89</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$225,900.00</b>	<b>\$49.14</b>	<b>\$225,949.14</b>	<b>\$128,166.14</b>	<b>\$128,166.14</b>	<b>\$128,166.14</b>	<b>\$128,166.14</b>	<b>\$97,783.00</b>
31100	ENERGÍA ELÉCTRICA	\$108,000.00	\$0.00	\$108,000.00	\$48,353.00	\$48,353.00	\$48,353.00	\$48,353.00	\$59,647.00
31101	ENERGÍA ELÉCTRICA	\$108,000.00	\$0.00	\$108,000.00	\$48,353.00	\$48,353.00	\$48,353.00	\$48,353.00	\$59,647.00
31300	AGUA	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00
31301	AGUA	\$2,700.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00
31400	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$9,956.00	\$9,956.00	\$9,956.00	\$9,956.00	\$4,444.00
31401	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$9,956.00	\$9,956.00	\$9,956.00	\$9,956.00	\$4,444.00
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	\$69,208.00	\$69,208.00	\$69,208.00	\$69,208.00	\$15,992.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	\$0.00	\$85,200.00	\$69,208.00	\$69,208.00	\$69,208.00	\$69,208.00	\$15,992.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$600.00	\$49.14	\$649.14	\$649.14	\$649.14	\$649.14	\$649.14	\$0.00
31801	SERVICIO POSTAL	\$600.00	\$49.14	\$649.14	\$649.14	\$649.14	\$649.14	\$649.14	\$0.00
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$369,700.00</b>	<b>\$0.00</b>	<b>\$369,700.00</b>	<b>\$230,026.86</b>	<b>\$230,026.86</b>	<b>\$230,026.86</b>	<b>\$230,026.86</b>	<b>\$139,673.14</b>
32200	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	\$0.00	\$300,000.00	\$191,318.24	\$191,318.24	\$191,318.24	\$191,318.24	\$108,681.76
32201	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	\$0.00	\$300,000.00	\$191,318.24	\$191,318.24	\$191,318.24	\$191,318.24	\$108,681.76
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$66,000.00	\$0.00	\$66,000.00	\$37,687.82	\$37,687.82	\$37,687.82	\$37,687.82	\$28,312.18
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOF	\$66,000.00	\$0.00	\$66,000.00	\$37,687.82	\$37,687.82	\$37,687.82	\$37,687.82	\$28,312.18
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	\$1,020.80	\$1,020.80	\$1,020.80	\$1,020.80	\$179.20
32901	OTROS ARRENDAMIENTOS	\$1,200.00	\$0.00	\$1,200.00	\$1,020.80	\$1,020.80	\$1,020.80	\$1,020.80	\$179.20
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTIFICOS, TE</b>	<b>\$95,801.37</b>	<b>\$10,000.00</b>	<b>\$105,801.37</b>	<b>\$17,594.61</b>	<b>\$17,594.61</b>	<b>\$17,594.61</b>	<b>\$17,594.61</b>	<b>\$88,206.76</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$0.00	\$10,000.00	\$10,000.00	\$8,614.61	\$8,614.61	\$8,614.61	\$8,614.61	\$1,385.39

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
33103	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$0.00	\$10,000.00	\$10,000.00	\$8,614.61	\$8,614.61	\$8,614.61	\$8,614.61	\$1,385.39
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$17,051.37	\$0.00	\$17,051.37	\$8,980.00	\$8,980.00	\$8,980.00	\$8,980.00	\$8,071.37
33301	SERVICIOS DE INFORMÁTICA	\$17,051.37	\$0.00	\$17,051.37	\$8,980.00	\$8,980.00	\$8,980.00	\$8,980.00	\$8,071.37
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, TRAC	\$13,750.00	\$0.00	\$13,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,750.00
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 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
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$72,755.69</b>	<b>\$13,109.61</b>	<b>\$85,865.30</b>	<b>\$44,169.15</b>	<b>\$44,169.15</b>	<b>\$44,169.15</b>	<b>\$44,169.15</b>	<b>\$41,696.15</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$11,743.64	\$13,109.61	\$24,853.25	\$12,324.99	\$12,324.99	\$12,324.99	\$12,324.99	\$12,528.26
34101	COMISIONES BANCARIAS	\$11,738.64	\$4,500.00	\$16,238.64	\$12,324.99	\$12,324.99	\$12,324.99	\$12,324.99	\$3,913.65
34108	OTROS	\$5.00	\$8,609.61	\$8,614.61	\$0.00	\$0.00	\$0.00	\$0.00	\$8,614.61
34500	SEGURO DE BIENES PATRIMONIALES	\$61,012.05	\$0.00	\$61,012.05	\$31,844.16	\$31,844.16	\$31,844.16	\$31,844.16	\$29,167.89
34501	SEGUROS DE BIENES PATRIMONIALES	\$61,012.05	\$0.00	\$61,012.05	\$31,844.16	\$31,844.16	\$31,844.16	\$31,844.16	\$29,167.89
<b>35000</b>	<b>SERVICIOS DE INSTALACION, REPARACION, M.</b>	<b>\$69,750.00</b>	<b>\$0.00</b>	<b>\$69,750.00</b>	<b>\$19,162.44</b>	<b>\$19,162.44</b>	<b>\$19,162.44</b>	<b>\$19,162.44</b>	<b>\$50,587.56</b>
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR D	\$6,000.00	\$0.00	\$6,000.00	\$643.80	\$643.80	\$643.80	\$643.80	\$5,356.20
35101	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$6,000.00	\$0.00	\$6,000.00	\$643.80	\$643.80	\$643.80	\$643.80	\$5,356.20
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	\$0.00	\$50,000.00	\$18,518.64	\$18,518.64	\$18,518.64	\$18,518.64	\$31,481.36
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$50,000.00	\$0.00	\$50,000.00	\$18,518.64	\$18,518.64	\$18,518.64	\$18,518.64	\$31,481.36
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$4,200.00	\$0.00	\$4,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00
<b>36000</b>	<b>SERVICIOS DE COMUNICACION SOCIAL Y PUBI</b>	<b>\$48,600.00</b>	<b>\$0.00</b>	<b>\$48,600.00</b>	<b>\$31,552.00</b>	<b>\$31,552.00</b>	<b>\$31,552.00</b>	<b>\$31,552.00</b>	<b>\$17,048.00</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$48,600.00	\$0.00	\$48,600.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$17,048.00
36101	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$48,600.00	\$0.00	\$48,600.00	\$31,552.00	\$31,552.00	\$31,552.00	\$31,552.00	\$17,048.00
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIATICOS</b>	<b>\$263,310.25</b>	<b>-\$143,779.23</b>	<b>\$119,531.02</b>	<b>\$51,516.48</b>	<b>\$51,516.48</b>	<b>\$51,516.48</b>	<b>\$51,516.48</b>	<b>\$68,014.54</b>
37100	PASAJES AÉREOS	\$13,420.00	\$0.00	\$13,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,420.00
37101	PASAJES AÉREOS	\$13,420.00	\$0.00	\$13,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,420.00
37200	PASAJES TERRESTRES	\$39,375.00	\$0.00	\$39,375.00	\$25,426.00	\$25,426.00	\$25,426.00	\$25,426.00	\$13,949.00
37201	PASAJES TERRESTRES	\$39,375.00	\$0.00	\$39,375.00	\$25,426.00	\$25,426.00	\$25,426.00	\$25,426.00	\$13,949.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
37500	VIÁTICOS EN EL PAÍS	\$207,097.25	-\$143,779.23	\$63,318.02	\$26,090.48	\$26,090.48	\$26,090.48	\$26,090.48	\$37,227.54
37501	VIÁTICOS EN EL PAÍS	\$207,097.25	-\$143,779.23	\$63,318.02	\$26,090.48	\$26,090.48	\$26,090.48	\$26,090.48	\$37,227.54
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
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$6,350.09</b>	<b>\$900.00</b>	<b>\$7,250.09</b>	<b>\$3,836.40</b>	<b>\$3,836.40</b>	<b>\$3,836.40</b>	<b>\$3,836.40</b>	<b>\$3,413.69</b>
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$900.00	\$3,900.00	\$3,836.40	\$3,836.40	\$3,836.40	\$3,836.40	\$63.60
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$900.00	\$3,900.00	\$3,836.40	\$3,836.40	\$3,836.40	\$3,836.40	\$63.60
38300	CONGRESOS Y CONVENCIONES	\$2,250.09	\$0.00	\$2,250.09	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.09
38301	CONGRESOS Y CONVENCIONES	\$2,250.09	\$0.00	\$2,250.09	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.09
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
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$4,932.00</b>	<b>\$444,531.69</b>	<b>\$449,463.69</b>	<b>\$331,041.64</b>	<b>\$331,041.64</b>	<b>\$331,041.64</b>	<b>\$331,041.64</b>	<b>\$118,422.05</b>
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	\$159,262.00	\$161,194.00	\$160,115.00	\$160,115.00	\$160,115.00	\$160,115.00	\$1,079.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$159,262.00	\$161,194.00	\$160,115.00	\$160,115.00	\$160,115.00	\$160,115.00	\$1,079.00
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$0.00	\$285,269.69	\$285,269.69	\$170,926.64	\$170,926.64	\$170,926.64	\$170,926.64	\$114,343.05
39801	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$0.00	\$285,269.69	\$285,269.69	\$170,926.64	\$170,926.64	\$170,926.64	\$170,926.64	\$114,343.05
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
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$120,000.00</b>	<b>-\$41,600.00</b>	<b>\$78,400.00</b>	<b>\$23,413.75</b>	<b>\$23,413.75</b>	<b>\$23,413.75</b>	<b>\$23,413.75</b>	<b>\$54,986.25</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$120,000.00</b>	<b>-\$41,600.00</b>	<b>\$78,400.00</b>	<b>\$23,413.75</b>	<b>\$23,413.75</b>	<b>\$23,413.75</b>	<b>\$23,413.75</b>	<b>\$54,986.25</b>
51500	Equipo de cómputo y de tecnologías de la informa	\$120,000.00	-\$41,600.00	\$78,400.00	\$23,413.75	\$23,413.75	\$23,413.75	\$23,413.75	\$54,986.25
51503	EQUIPO DE COMPUTACIÓN	\$120,000.00	-\$41,600.00	\$78,400.00	\$23,413.75	\$23,413.75	\$23,413.75	\$23,413.75	\$54,986.25
<b>Total</b>		<b>\$14,040,438.59</b>	<b>\$0.00</b>	<b>\$14,040,438.59</b>	<b>\$9,471,088.47</b>	<b>\$9,471,088.47</b>	<b>\$9,471,088.47</b>	<b>\$9,471,088.47</b>	<b>\$4,569,350.12</b>