

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>\$0.00</b>	<b>\$12,205,195.22</b>	<b>\$5,247,721.43</b>	<b>\$5,247,721.43</b>	<b>\$5,247,721.43</b>	<b>\$5,599,918.24</b>	<b>\$6,957,473.79</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>\$736,466.66</b>	<b>\$736,466.66</b>	<b>\$736,466.66</b>	<b>\$805,466.66</b>	<b>\$1,060,645.83</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$1,797,112.49	\$0.00	\$1,797,112.49	\$736,466.66	\$736,466.66	\$736,466.66	\$805,466.66	\$1,060,645.83
11302 SUELDOS AL PERSONAL DE CONFIANZA	\$1,680,000.00	\$0.00	\$1,680,000.00	\$736,466.66	\$736,466.66	\$736,466.66	\$805,466.66	\$943,533.34
11306 AJUSTE DE CALENDARIO	\$117,112.49	\$0.00	\$117,112.49	\$0.00	\$0.00	\$0.00	\$0.00	\$117,112.49
<b>12000 REMUNERACIONES AL PERSONAL DE CARACT</b>	<b>\$466,521.84</b>	<b>\$237,559.27</b>	<b>\$704,081.11</b>	<b>\$704,081.11</b>	<b>\$704,081.11</b>	<b>\$704,081.11</b>	<b>\$704,081.11</b>	<b>\$0.00</b>
12100 HONORARIOS ASIMILABLES A SALARIOS	\$466,521.84	\$237,559.27	\$704,081.11	\$704,081.11	\$704,081.11	\$704,081.11	\$704,081.11	\$0.00
12101 CONTRATOS POR HONORARIOS ASIMILABLES	\$466,521.84	\$237,559.27	\$704,081.11	\$704,081.11	\$704,081.11	\$704,081.11	\$704,081.11	\$0.00
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$7,617,358.34</b>	<b>\$17,999.00</b>	<b>\$7,635,357.34</b>	<b>\$3,435,424.72</b>	<b>\$3,435,424.72</b>	<b>\$3,435,424.72</b>	<b>\$3,685,524.63</b>	<b>\$4,199,932.62</b>
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$1,639,574.86	\$0.00	\$1,639,574.86	\$736,327.59	\$736,327.59	\$736,327.59	\$736,327.59	\$903,247.27
13201 PRIMAS DE VACACIONES	\$234,224.98	\$0.00	\$234,224.98	\$0.00	\$0.00	\$0.00	\$0.00	\$234,224.98
13203 GRATIFICACIÓN DE FIN DE AÑO	\$1,405,349.88	\$0.00	\$1,405,349.88	\$736,327.59	\$736,327.59	\$736,327.59	\$736,327.59	\$669,022.29
13400 COMPENSACIONES	\$5,977,783.48	\$17,999.00	\$5,995,782.48	\$2,699,097.13	\$2,699,097.13	\$2,699,097.13	\$2,949,197.04	\$3,296,685.35
13401 COMPENSACIONES ORDINARIAS	\$5,977,782.48	\$0.00	\$5,977,782.48	\$2,681,097.13	\$2,681,097.13	\$2,681,097.13	\$2,931,197.04	\$3,296,685.35
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>\$21,760.32</b>	<b>\$21,760.32</b>	<b>\$21,760.32</b>	<b>\$21,760.32</b>	<b>\$121,039.68</b>
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$142,800.00	\$0.00	\$142,800.00	\$21,760.32	\$21,760.32	\$21,760.32	\$21,760.32	\$121,039.68
14103 APORTACIONES DE SEGURIDAD SOCIAL CON	\$142,800.00	\$0.00	\$142,800.00	\$21,760.32	\$21,760.32	\$21,760.32	\$21,760.32	\$121,039.68
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONOMI</b>	<b>\$2,181,402.55</b>	<b>-\$255,558.27</b>	<b>\$1,925,844.28</b>	<b>\$349,988.62</b>	<b>\$349,988.62</b>	<b>\$349,988.62</b>	<b>\$383,085.52</b>	<b>\$1,575,855.66</b>
15300 PRESTACIONES Y HABERES DE RETIRO	\$1,407,085.75	-\$255,558.27	\$1,151,527.48	\$0.00	\$0.00	\$0.00	\$0.00	\$1,151,527.48
15301 PRESTACIONES Y HABERES DE RETIRO	\$1,407,085.75	-\$255,558.27	\$1,151,527.48	\$0.00	\$0.00	\$0.00	\$0.00	\$1,151,527.48
15900 OTRAS PRESTACIONES SOCIALES Y ECONOMÍ	\$774,316.80	\$0.00	\$774,316.80	\$349,988.62	\$349,988.62	\$349,988.62	\$383,085.52	\$424,328.18
15901 OTRAS PRESTACIONES SOCIALES Y ECONOM	\$774,316.80	\$0.00	\$774,316.80	\$349,988.62	\$349,988.62	\$349,988.62	\$383,085.52	\$424,328.18
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$558,143.97</b>	<b>\$858.48</b>	<b>\$559,002.45</b>	<b>\$256,675.62</b>	<b>\$256,675.62</b>	<b>\$256,675.62</b>	<b>\$256,675.62</b>	<b>\$302,326.83</b>
<b>21000 MATERIALES DE ADMINISTRACION, EMISION D</b>	<b>\$135,983.05</b>	<b>\$0.00</b>	<b>\$135,983.05</b>	<b>\$30,713.14</b>	<b>\$30,713.14</b>	<b>\$30,713.14</b>	<b>\$30,713.14</b>	<b>\$105,269.91</b>
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$80,118.18	\$0.00	\$80,118.18	\$15,561.08	\$15,561.08	\$15,561.08	\$15,561.08	\$64,557.10
21101 MATERIALES PARA SERVICIO EN GENERAL	\$2,050.00	\$0.00	\$2,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.00
21102 ARTÍCULOS Y MATERIAL DE OFICINA	\$24,138.18	\$0.00	\$24,138.18	\$597.10	\$597.10	\$597.10	\$597.10	\$23,541.08
21103 MATERIALES DE FERRETERÍA PARA OFICINAS	\$1,500.00	\$0.00	\$1,500.00	\$719.35	\$719.35	\$719.35	\$719.35	\$780.65
21106 PRODUCTOS DE PAPEL Y HULE PARA USO EN	\$52,430.00	\$0.00	\$52,430.00	\$14,244.63	\$14,244.63	\$14,244.63	\$14,244.63	\$38,185.37
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	\$9,539.30	\$9,539.30	\$9,539.30	\$9,539.30	\$15,585.77
21401 SUMINISTROS INFORMÁTICOS	\$25,125.07	\$0.00	\$25,125.07	\$9,539.30	\$9,539.30	\$9,539.30	\$9,539.30	\$15,585.77

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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	\$5,612.76	\$5,612.76	\$5,612.76	\$5,612.76	\$13,387.04
21601 MATERIALES Y ARTÍCULOS DE LIMPIEZA	\$7,200.00	\$0.00	\$7,200.00	\$3,520.01	\$3,520.01	\$3,520.01	\$3,520.01	\$3,679.99
21602 PRODUCTOS DE PAPEL PARA LIMPIEZA	\$11,199.80	\$0.00	\$11,199.80	\$2,092.75	\$2,092.75	\$2,092.75	\$2,092.75	\$9,107.05
21603 PRODUCTOS TEXTILES PARA LIMPIEZA	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
<b>22000 ALIMENTOS Y UTENSILIOS</b>	<b>\$97,045.74</b>	<b>\$0.00</b>	<b>\$97,045.74</b>	<b>\$46,223.69</b>	<b>\$46,223.69</b>	<b>\$46,223.69</b>	<b>\$46,223.69</b>	<b>\$50,822.05</b>
22100 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$92,270.00	\$0.00	\$92,270.00	\$46,223.69	\$46,223.69	\$46,223.69	\$46,223.69	\$46,046.31
22105 PRODUCTOS DIVERSOS PARA ALIMENTACIÓN	\$92,270.00	\$0.00	\$92,270.00	\$46,223.69	\$46,223.69	\$46,223.69	\$46,223.69	\$46,046.31
22300 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$4,775.74	\$0.00	\$4,775.74	\$0.00	\$0.00	\$0.00	\$0.00	\$4,775.74
22302 ARTÍCULOS PARA EL SERVICIO DE ALIMENTAC	\$4,775.74	\$0.00	\$4,775.74	\$0.00	\$0.00	\$0.00	\$0.00	\$4,775.74
<b>24000 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 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 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$269,000.00</b>	<b>\$0.00</b>	<b>\$269,000.00</b>	<b>\$172,862.32</b>	<b>\$172,862.32</b>	<b>\$172,862.32</b>	<b>\$172,862.32</b>	<b>\$96,137.68</b>
26100 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$0.00	\$269,000.00	\$172,862.32	\$172,862.32	\$172,862.32	\$172,862.32	\$96,137.68
26101 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$269,000.00	\$0.00	\$269,000.00	\$172,862.32	\$172,862.32	\$172,862.32	\$172,862.32	\$96,137.68
<b>27000 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 HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$23,455.18</b>	<b>\$0.00</b>	<b>\$23,455.18</b>	<b>\$5,517.99</b>	<b>\$5,517.99</b>	<b>\$5,517.99</b>	<b>\$5,517.99</b>	<b>\$17,937.19</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	\$0.00	\$1,000.00	\$774.00	\$774.00	\$774.00	\$774.00	\$226.00
29202	MATERIAL MENOR DE FERRETERÍA PARA USC	\$1,000.00	\$0.00	\$1,000.00	\$774.00	\$774.00	\$774.00	\$774.00	\$226.00
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	\$0.00	\$18,827.54	\$4,743.99	\$4,743.99	\$4,743.99	\$4,743.99	\$14,083.55
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	\$0.00	\$1,627.54	\$1,615.99	\$1,615.99	\$1,615.99	\$1,615.99	\$11.55
29609	PRODUCTOS MENORES DE HULE PARA EQUIP	\$9,900.00	\$0.00	\$9,900.00	\$578.00	\$578.00	\$578.00	\$578.00	\$9,322.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,157,099.40</b>	<b>-\$858.48</b>	<b>\$1,156,240.92</b>	<b>\$437,233.92</b>	<b>\$437,233.92</b>	<b>\$437,233.92</b>	<b>\$437,233.92</b>	<b>\$719,007.00</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$225,900.00</b>	<b>\$49.14</b>	<b>\$225,949.14</b>	<b>\$77,381.14</b>	<b>\$77,381.14</b>	<b>\$77,381.14</b>	<b>\$77,381.14</b>	<b>\$148,568.00</b>
31100	ENERGÍA ELÉCTRICA	\$108,000.00	\$0.00	\$108,000.00	\$21,840.00	\$21,840.00	\$21,840.00	\$21,840.00	\$86,160.00
31101	ENERGÍA ELÉCTRICA	\$108,000.00	\$0.00	\$108,000.00	\$21,840.00	\$21,840.00	\$21,840.00	\$21,840.00	\$86,160.00
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	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00	\$8,200.00
31401	TELEFONÍA TRADICIONAL	\$14,400.00	\$0.00	\$14,400.00	\$6,200.00	\$6,200.00	\$6,200.00	\$6,200.00	\$8,200.00
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	\$48,692.00	\$48,692.00	\$48,692.00	\$48,692.00	\$36,508.00
31701	SERVICIOS DE ACCESO DE INTERNET, REDES	\$85,200.00	\$0.00	\$85,200.00	\$48,692.00	\$48,692.00	\$48,692.00	\$48,692.00	\$36,508.00
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>\$109,719.19</b>	<b>\$109,719.19</b>	<b>\$109,719.19</b>	<b>\$109,719.19</b>	<b>\$259,980.81</b>
32200	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	\$0.00	\$300,000.00	\$95,659.12	\$95,659.12	\$95,659.12	\$95,659.12	\$204,340.88
32201	ARRENDAMIENTO DE EDIFICIOS	\$300,000.00	\$0.00	\$300,000.00	\$95,659.12	\$95,659.12	\$95,659.12	\$95,659.12	\$204,340.88
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$66,000.00	\$0.00	\$66,000.00	\$14,060.07	\$14,060.07	\$14,060.07	\$14,060.07	\$51,939.93
32301	ARRENDAMIENTO DE EQUIPO Y BIENES INFOF	\$66,000.00	\$0.00	\$66,000.00	\$14,060.07	\$14,060.07	\$14,060.07	\$14,060.07	\$51,939.93
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
<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>\$8,904.61</b>	<b>\$8,904.61</b>	<b>\$8,904.61</b>	<b>\$8,904.61</b>	<b>\$96,896.76</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	\$290.00	\$290.00	\$290.00	\$290.00	\$16,761.37
33301	SERVICIOS DE INFORMÁTICA	\$17,051.37	\$0.00	\$17,051.37	\$290.00	\$290.00	\$290.00	\$290.00	\$16,761.37
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>\$8,609.61</b>	<b>\$81,365.30</b>	<b>\$33,231.44</b>	<b>\$33,231.44</b>	<b>\$33,231.44</b>	<b>\$33,231.44</b>	<b>\$48,133.86</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$11,743.64	\$8,609.61	\$20,353.25	\$7,944.25	\$7,944.25	\$7,944.25	\$7,944.25	\$12,409.00
34101	COMISIONES BANCARIAS	\$11,738.64	\$0.00	\$11,738.64	\$7,944.25	\$7,944.25	\$7,944.25	\$7,944.25	\$3,794.39
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	\$25,287.19	\$25,287.19	\$25,287.19	\$25,287.19	\$35,724.86
34501	SEGUROS DE BIENES PATRIMONIALES	\$61,012.05	\$0.00	\$61,012.05	\$25,287.19	\$25,287.19	\$25,287.19	\$25,287.19	\$35,724.86
<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>\$18,233.64</b>	<b>\$18,233.64</b>	<b>\$18,233.64</b>	<b>\$18,233.64</b>	<b>\$51,516.36</b>
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	\$0.00	\$50,000.00	\$18,233.64	\$18,233.64	\$18,233.64	\$18,233.64	\$31,766.36
35501	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$50,000.00	\$0.00	\$50,000.00	\$18,233.64	\$18,233.64	\$18,233.64	\$18,233.64	\$31,766.36
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>\$19,720.00</b>	<b>\$19,720.00</b>	<b>\$19,720.00</b>	<b>\$19,720.00</b>	<b>\$28,880.00</b>
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
<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>\$43,249.90</b>	<b>\$43,249.90</b>	<b>\$43,249.90</b>	<b>\$43,249.90</b>	<b>\$76,281.12</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	\$19,112.00	\$19,112.00	\$19,112.00	\$19,112.00	\$20,263.00
37201	PASAJES TERRESTRES	\$39,375.00	\$0.00	\$39,375.00	\$19,112.00	\$19,112.00	\$19,112.00	\$19,112.00	\$20,263.00

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	\$24,137.90	\$24,137.90	\$24,137.90	\$24,137.90	\$39,180.12
37501	VIÁTICOS EN EL PAÍS	\$207,097.25	-\$143,779.23	\$63,318.02	\$24,137.90	\$24,137.90	\$24,137.90	\$24,137.90	\$39,180.12
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>\$0.00</b>	<b>\$6,350.09</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$600.00</b>	<b>\$5,750.09</b>
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$0.00	\$3,000.00	\$600.00	\$600.00	\$600.00	\$600.00	\$2,400.00
38201	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,000.00	\$0.00	\$3,000.00	\$600.00	\$600.00	\$600.00	\$600.00	\$2,400.00
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>\$124,262.00</b>	<b>\$129,194.00</b>	<b>\$126,194.00</b>	<b>\$126,194.00</b>	<b>\$126,194.00</b>	<b>\$126,194.00</b>	<b>\$3,000.00</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	\$124,262.00	\$126,194.00	\$126,194.00	\$126,194.00	\$126,194.00	\$126,194.00	\$0.00
39501	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,932.00	\$124,262.00	\$126,194.00	\$126,194.00	\$126,194.00	\$126,194.00	\$126,194.00	\$0.00
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 INTANG</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$23,413.75</b>	<b>\$23,413.75</b>	<b>\$23,413.75</b>	<b>\$23,413.75</b>	<b>\$96,586.25</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACION</b>	<b>\$120,000.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$23,413.75</b>	<b>\$23,413.75</b>	<b>\$23,413.75</b>	<b>\$23,413.75</b>	<b>\$96,586.25</b>
51500	Equipo de cómputo y de tecnologías de la informa	\$120,000.00	\$0.00	\$120,000.00	\$23,413.75	\$23,413.75	\$23,413.75	\$23,413.75	\$96,586.25
51503	EQUIPO DE COMPUTACIÓN	\$120,000.00	\$0.00	\$120,000.00	\$23,413.75	\$23,413.75	\$23,413.75	\$23,413.75	\$96,586.25
<b>Total</b>		<b>\$14,040,438.59</b>	<b>\$0.00</b>	<b>\$14,040,438.59</b>	<b>\$5,965,044.72</b>	<b>\$5,965,044.72</b>	<b>\$5,965,044.72</b>	<b>\$6,317,241.53</b>	<b>\$8,075,393.87</b>