

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000 SERVICIOS PERSONALES</b>	<b>\$44,260,072.00</b>	<b>-\$8,040,334.09</b>	<b>\$36,219,737.91</b>	<b>\$36,125,798.44</b>	<b>\$36,125,798.44</b>	<b>\$36,125,798.44</b>	<b>\$36,125,798.44</b>	<b>\$93,939.47</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$33,156,394.00</b>	<b>-\$4,645,892.09</b>	<b>\$28,510,501.91</b>	<b>\$28,510,501.31</b>	<b>\$28,510,501.31</b>	<b>\$28,510,501.31</b>	<b>\$28,510,501.31</b>	<b>\$0.60</b>
11300 SUELDOS BASE AL PERSONAL PERMANENTE	\$33,156,394.00	-\$4,645,892.09	\$28,510,501.91	\$28,510,501.31	\$28,510,501.31	\$28,510,501.31	\$28,510,501.31	\$0.60
11301 SUELDOS BASE	\$33,156,394.00	-\$4,645,892.09	\$28,510,501.91	\$28,510,501.31	\$28,510,501.31	\$28,510,501.31	\$28,510,501.31	\$0.60
<b>12000 REMUNERACIONES AL PERSONAL DE CARÁCTER TEMPORAL</b>	<b>\$60,000.00</b>	<b>-\$60,000.00</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>
12100 HONORARIOS ASIMILABLES A SALARIOS	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
12101 HONORARIOS POR SERVICIOS PERSONALES	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$1,620,440.00</b>	<b>-\$1,053,171.98</b>	<b>\$567,268.02</b>	<b>\$580,979.58</b>	<b>\$580,979.58</b>	<b>\$580,979.58</b>	<b>\$580,979.58</b>	<b>-\$13,711.56</b>
13100 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$624,900.00	-\$593,906.56	\$30,993.44	\$41,893.44	\$41,893.44	\$41,893.44	\$41,893.44	-\$10,900.00
13104 ANTIGÜEDAD	\$624,900.00	-\$593,906.56	\$30,993.44	\$41,893.44	\$41,893.44	\$41,893.44	\$41,893.44	-\$10,900.00
13200 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION	\$616,140.00	-\$479,630.83	\$136,509.17	\$139,320.73	\$139,320.73	\$139,320.73	\$139,320.73	-\$2,811.56
13204 PRIMA VACACIONAL Y DOMINICAL	\$156,720.00	-\$103,956.49	\$52,763.51	\$52,581.16	\$52,581.16	\$52,581.16	\$52,581.16	\$182.35
13205 GRATIFICACION DE FIN DE AÑO	\$459,420.00	-\$375,674.34	\$83,745.66	\$86,739.57	\$86,739.57	\$86,739.57	\$86,739.57	-\$2,993.91
13400 COMPENSACIONES	\$379,400.00	\$20,365.41	\$399,765.41	\$399,765.41	\$399,765.41	\$399,765.41	\$399,765.41	\$0.00
13405 COMPENSACION DE RETIRO	\$0.00	\$55,027.80	\$55,027.80	\$55,027.80	\$55,027.80	\$55,027.80	\$55,027.80	\$0.00
13409 COMPENSACIÓN POR ADQUISICION DE MATRÍCULA	\$379,400.00	-\$34,662.39	\$344,737.61	\$344,737.61	\$344,737.61	\$344,737.61	\$344,737.61	\$0.00
<b>14000 SEGURIDAD SOCIAL</b>	<b>\$7,927,748.00</b>	<b>-\$2,053,480.82</b>	<b>\$5,874,267.18</b>	<b>\$5,874,267.18</b>	<b>\$5,874,267.18</b>	<b>\$5,874,267.18</b>	<b>\$5,874,267.18</b>	<b>\$0.00</b>
14100 APORTACIONES DE SEGURIDAD SOCIAL	\$4,012,848.00	-\$1,561,607.08	\$2,451,240.92	\$2,451,240.92	\$2,451,240.92	\$2,451,240.92	\$2,451,240.92	\$0.00
14101 CUOTAS AL ISSSTE	\$4,012,848.00	-\$1,561,607.08	\$2,451,240.92	\$2,451,240.92	\$2,451,240.92	\$2,451,240.92	\$2,451,240.92	\$0.00
14200 APORTACIONES A FONDOS DE VIVIENDA	\$1,567,700.00	-\$318,844.11	\$1,248,855.89	\$1,248,855.89	\$1,248,855.89	\$1,248,855.89	\$1,248,855.89	\$0.00
14201 APORTACIONES AL FOVISSSTE	\$1,567,700.00	-\$318,844.11	\$1,248,855.89	\$1,248,855.89	\$1,248,855.89	\$1,248,855.89	\$1,248,855.89	\$0.00
14300 APORTACIONES AL SISTEMA PARA EL RETIRO	\$1,997,200.00	\$31,018.37	\$2,028,218.37	\$2,028,218.37	\$2,028,218.37	\$2,028,218.37	\$2,028,218.37	\$0.00
14301 APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO	\$1,018,400.00	\$274,169.04	\$1,292,569.04	\$1,292,569.04	\$1,292,569.04	\$1,292,569.04	\$1,292,569.04	\$0.00
14302 DEPOSITOS PARA EL AHORRO SOLIDARIO	\$978,800.00	-\$243,150.67	\$735,649.33	\$735,649.33	\$735,649.33	\$735,649.33	\$735,649.33	\$0.00
14400 APORTACIONES PARA SEGUROS	\$350,000.00	-\$204,048.00	\$145,952.00	\$145,952.00	\$145,952.00	\$145,952.00	\$145,952.00	\$0.00
14401 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$350,000.00	-\$204,048.00	\$145,952.00	\$145,952.00	\$145,952.00	\$145,952.00	\$145,952.00	\$0.00
<b>15000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,495,490.00</b>	<b>-\$227,789.20</b>	<b>\$1,267,700.80</b>	<b>\$1,160,050.37</b>	<b>\$1,160,050.37</b>	<b>\$1,160,050.37</b>	<b>\$1,160,050.37</b>	<b>\$107,650.43</b>
15200 INDEMNIZACIONES	\$97,000.00	-\$97,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15202 PAGO DE LIQUIDACIONES	\$97,000.00	-\$97,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
15400 PRESTACIONES CONTRACTUALES	\$1,398,490.00	-\$130,789.20	\$1,267,700.80	\$1,160,050.37	\$1,160,050.37	\$1,160,050.37	\$1,160,050.37	\$107,650.43
15401 PRESTACIONES ESTABLECIDA POR CONDICIONES	\$1,398,490.00	-\$130,789.20	\$1,267,700.80	\$1,160,050.37	\$1,160,050.37	\$1,160,050.37	\$1,160,050.37	\$107,650.43
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$3,369,910.00</b>	<b>-\$1,083,542.00</b>	<b>\$2,286,368.00</b>	<b>\$2,098,353.99</b>	<b>\$2,098,353.99</b>	<b>\$2,098,353.99</b>	<b>\$2,060,723.63</b>	<b>\$188,014.01</b>
<b>21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE TÍTULOS Y OTROS</b>	<b>\$1,669,310.00</b>	<b>-\$1,016,884.58</b>	<b>\$652,425.42</b>	<b>\$481,310.32</b>	<b>\$481,310.32</b>	<b>\$481,310.32</b>	<b>\$446,900.08</b>	<b>\$171,115.10</b>
21100 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$808,140.00	-\$489,945.67	\$318,194.33	\$200,211.23	\$200,211.23	\$200,211.23	\$189,433.67	\$117,983.10

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21101	MATERIALES Y UTILES DE OFICINA	\$808,140.00	-\$489,945.67	\$318,194.33	\$200,211.23	\$200,211.23	\$200,211.23	\$189,433.67	\$117,983.10
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$491,145.00	-\$260,711.73	\$230,433.27	\$179,201.27	\$179,201.27	\$179,201.27	\$170,925.83	\$51,232.00
21201	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$491,145.00	-\$260,711.73	\$230,433.27	\$179,201.27	\$179,201.27	\$179,201.27	\$170,925.83	\$51,232.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$29,000.00	-\$27,100.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
21401	MATERIALES Y UTILES PARA EL PROCESAMIE	\$29,000.00	-\$27,100.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
21500	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$70,825.00	-\$70,825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21501	MATERIAL DE APOYO INFORMATIVO	\$70,825.00	-\$70,825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21600	MATERIAL DE LIMPIEZA	\$270,200.00	-\$183,302.18	\$86,897.82	\$86,897.82	\$86,897.82	\$86,897.82	\$71,540.58	\$0.00
21601	MATERIAL DE LIMPIEZA	\$270,200.00	-\$183,302.18	\$86,897.82	\$86,897.82	\$86,897.82	\$86,897.82	\$71,540.58	\$0.00
21700	MATERIALES Y ÚTILES DE ENSEÑANZA	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
21701	MATERIALES Y SUMINISTROS PARA PLANTELI	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$46,210.00</b>	<b>\$76,711.12</b>	<b>\$122,921.12</b>	<b>\$117,488.51</b>	<b>\$117,488.51</b>	<b>\$117,488.51</b>	<b>\$117,488.51</b>	<b>\$5,432.61</b>
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$45,010.00	\$76,112.12	\$121,122.12	\$115,689.51	\$115,689.51	\$115,689.51	\$115,689.51	\$5,432.61
22104	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$22,910.00	\$80,824.46	\$103,734.46	\$102,901.85	\$102,901.85	\$102,901.85	\$102,901.85	\$832.61
22106	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$22,100.00	-\$4,712.34	\$17,387.66	\$12,787.66	\$12,787.66	\$12,787.66	\$12,787.66	\$4,600.00
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$1,200.00	\$599.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$0.00
22301	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$1,200.00	\$599.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$1,799.00	\$0.00
<b>23000</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUC</b>	<b>\$52,100.00</b>	<b>-\$31,300.96</b>	<b>\$20,799.04</b>	<b>\$17,799.04</b>	<b>\$17,799.04</b>	<b>\$17,799.04</b>	<b>\$17,799.04</b>	<b>\$3,000.00</b>
23300	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	\$6,100.00	-\$3,100.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
23301	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS	\$6,100.00	-\$3,100.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
23400	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CA	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23401	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CA	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$18,000.00	-\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23501	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$18,000.00	-\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23700	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$25,000.00	-\$7,200.96	\$17,799.04	\$17,799.04	\$17,799.04	\$17,799.04	\$17,799.04	\$0.00
23701	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$25,000.00	-\$7,200.96	\$17,799.04	\$17,799.04	\$17,799.04	\$17,799.04	\$17,799.04	\$0.00
<b>24000</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$336,290.00</b>	<b>-\$129,316.07</b>	<b>\$206,973.93</b>	<b>\$203,844.75</b>	<b>\$203,844.75</b>	<b>\$203,844.75</b>	<b>\$203,844.75</b>	<b>\$3,129.18</b>
24100	PRODUCTOS MINERALES NO METÁLICOS	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24101	PRODUCTOS MINERALES NO METÁLICOS	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$400.00	\$17,000.00	\$17,400.00	\$15,708.72	\$15,708.72	\$15,708.72	\$15,708.72	\$1,691.28
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$400.00	\$17,000.00	\$17,400.00	\$15,708.72	\$15,708.72	\$15,708.72	\$15,708.72	\$1,691.28
24300	CAL, YESO Y PRODUCTOS DE YESO	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
24301	CAL, YESO Y PRODUCTOS DE YESO	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
24400	MADERA Y PRODUCTOS DE MADERA	\$6,000.00	-\$5,820.00	\$180.00	\$160.00	\$160.00	\$160.00	\$160.00	\$20.00

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24401	MADERA Y PRODUCTOS DE MADERA	\$6,000.00	-\$5,820.00	\$180.00	\$160.00	\$160.00	\$160.00	\$160.00	\$20.00
24500	VIDRIO Y PRODUCTOS DE VIDRIO	\$32,900.00	-\$32,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24501	VIDRIO Y PRODUCTOS DE VIDRIO	\$32,900.00	-\$32,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$256,750.00	-\$126,561.23	\$130,188.77	\$130,039.88	\$130,039.88	\$130,039.88	\$130,039.88	\$148.89
24601	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$256,750.00	-\$126,561.23	\$130,188.77	\$130,039.88	\$130,039.88	\$130,039.88	\$130,039.88	\$148.89
24700	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$1,400.00	-\$671.70	\$728.30	\$728.30	\$728.30	\$728.30	\$728.30	\$0.00
24701	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$1,400.00	-\$671.70	\$728.30	\$728.30	\$728.30	\$728.30	\$728.30	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$7,540.00	\$17,498.96	\$25,038.96	\$24,069.96	\$24,069.96	\$24,069.96	\$24,069.96	\$969.00
24801	MATERIALES COMPLEMENTARIOS	\$7,540.00	\$17,498.96	\$25,038.96	\$24,069.96	\$24,069.96	\$24,069.96	\$24,069.96	\$969.00
24900	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$15,000.00	\$18,137.90	\$33,137.90	\$33,137.89	\$33,137.89	\$33,137.89	\$33,137.89	\$0.01
24901	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$15,000.00	\$18,137.90	\$33,137.90	\$33,137.89	\$33,137.89	\$33,137.89	\$33,137.89	\$0.01
<b>25000</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIAGNÓSTICOS</b>	<b>\$191,500.00</b>	<b>\$31,053.93</b>	<b>\$222,553.93</b>	<b>\$218,590.25</b>	<b>\$218,590.25</b>	<b>\$218,590.25</b>	<b>\$218,590.25</b>	<b>\$3,963.68</b>
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$48,000.00	-\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25101	PRODUCTOS QUÍMICOS BÁSICOS	\$48,000.00	-\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$28,500.00	-\$16,432.83	\$12,067.17	\$11,697.54	\$11,697.54	\$11,697.54	\$11,697.54	\$369.63
25201	PLAGUICIDAS ABONOS Y FERTILIZANTES	\$28,500.00	-\$16,432.83	\$12,067.17	\$11,697.54	\$11,697.54	\$11,697.54	\$11,697.54	\$369.63
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$51,000.00	-\$13,610.60	\$37,389.40	\$35,433.40	\$35,433.40	\$35,433.40	\$35,433.40	\$1,956.00
25301	MEDICINAS Y PROD. FARMACEUTICOS	\$51,000.00	-\$13,610.60	\$37,389.40	\$35,433.40	\$35,433.40	\$35,433.40	\$35,433.40	\$1,956.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS METALÚRGICOS	\$14,000.00	\$99,066.52	\$113,066.52	\$111,428.47	\$111,428.47	\$111,428.47	\$111,428.47	\$1,638.05
25401	MATERIALES, ACCESORIOS Y SUMINISTROS METALÚRGICOS	\$14,000.00	\$99,066.52	\$113,066.52	\$111,428.47	\$111,428.47	\$111,428.47	\$111,428.47	\$1,638.05
25500	MATERIALES, ACCESORIOS Y SUMINISTROS DE PLÁSTICO	\$38,000.00	\$22,030.84	\$60,030.84	\$60,030.84	\$60,030.84	\$60,030.84	\$60,030.84	\$0.00
25501	MATERIALES, ACCESORIOS Y SUMINISTROS DE PLÁSTICO	\$38,000.00	\$22,030.84	\$60,030.84	\$60,030.84	\$60,030.84	\$60,030.84	\$60,030.84	\$0.00
25900	OTROS PRODUCTOS QUÍMICOS	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25901	OTROS PRODUCTOS QUIMICOS	\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$176,550.00</b>	<b>-\$38,820.19</b>	<b>\$137,729.81</b>	<b>\$137,729.01</b>	<b>\$137,729.01</b>	<b>\$137,729.01</b>	<b>\$137,729.01</b>	<b>\$0.80</b>
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$176,550.00	-\$38,820.19	\$137,729.81	\$137,729.01	\$137,729.01	\$137,729.01	\$137,729.01	\$0.80
26103	COMBUSTIBLES LUBRICANTES Y ADITIVOS PARA AUTOMÓVILES	\$176,550.00	-\$52,027.29	\$124,522.71	\$124,521.91	\$124,521.91	\$124,521.91	\$124,521.91	\$0.80
26104	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA MAQUINARIA	\$0.00	\$13,207.10	\$13,207.10	\$13,207.10	\$13,207.10	\$13,207.10	\$13,207.10	\$0.00
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL</b>	<b>\$589,560.00</b>	<b>-\$28,879.31</b>	<b>\$560,680.69</b>	<b>\$560,680.69</b>	<b>\$560,680.69</b>	<b>\$560,680.69</b>	<b>\$560,680.69</b>	<b>\$0.00</b>
27100	VESTUARIO Y UNIFORMES	\$461,810.00	-\$99,056.30	\$362,753.70	\$362,753.70	\$362,753.70	\$362,753.70	\$362,753.70	\$0.00
27101	VESTUARIOS UNIFORMES Y BLANCOS	\$461,810.00	-\$99,056.30	\$362,753.70	\$362,753.70	\$362,753.70	\$362,753.70	\$362,753.70	\$0.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$56,050.00	-\$40,927.08	\$15,122.92	\$15,122.92	\$15,122.92	\$15,122.92	\$15,122.92	\$0.00
27201	PRENDAS DE PROTECCIÓN PERSONAL	\$56,050.00	-\$40,927.08	\$15,122.92	\$15,122.92	\$15,122.92	\$15,122.92	\$15,122.92	\$0.00
27300	ARTÍCULOS DEPORTIVOS	\$70,700.00	\$111,872.20	\$182,572.20	\$182,572.20	\$182,572.20	\$182,572.20	\$182,572.20	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
27301	ARTICULOS DEPORTIVOS	\$70,700.00	\$111,872.20	\$182,572.20	\$182,572.20	\$182,572.20	\$182,572.20	\$182,572.20	\$0.00
27400	PRODUCTOS TEXTILES	\$1,000.00	-\$768.13	\$231.87	\$231.87	\$231.87	\$231.87	\$231.87	\$0.00
27401	PRODUCTOS TEXTILES	\$1,000.00	-\$768.13	\$231.87	\$231.87	\$231.87	\$231.87	\$231.87	\$0.00
<b>28000</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDA</b>	<b>\$0.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$34,800.00</b>	<b>\$0.00</b>
28100	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
28101	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$308,390.00</b>	<b>\$19,094.06</b>	<b>\$327,484.06</b>	<b>\$326,111.42</b>	<b>\$326,111.42</b>	<b>\$326,111.42</b>	<b>\$322,891.30</b>	<b>\$1,372.64</b>
29100	HERRAMIENTAS MENORES	\$120,600.00	-\$101,830.11	\$18,769.89	\$18,769.89	\$18,769.89	\$18,769.89	\$15,549.77	\$0.00
29101	HERRAMIENTAS MENORES	\$120,600.00	-\$101,830.11	\$18,769.89	\$18,769.89	\$18,769.89	\$18,769.89	\$15,549.77	\$0.00
29200	REFACCIONES Y ACCESORIOS MENORES DE	\$49,500.00	-\$14,332.48	\$35,167.52	\$35,105.83	\$35,105.83	\$35,105.83	\$35,105.83	\$61.69
29201	REFACCIONES Y ACCESORIOS MENORES DE	\$49,500.00	-\$14,332.48	\$35,167.52	\$35,105.83	\$35,105.83	\$35,105.83	\$35,105.83	\$61.69
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$18,500.00	\$75,277.38	\$93,777.38	\$92,466.43	\$92,466.43	\$92,466.43	\$92,466.43	\$1,310.95
29401	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$18,500.00	\$75,277.38	\$93,777.38	\$92,466.43	\$92,466.43	\$92,466.43	\$92,466.43	\$1,310.95
29500	REFACCIONES Y ACCESORIOS MENORES DE	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29501	REFACCIONES Y ACCESORIOS MENORES DE	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29600	REFACCIONES Y ACCESORIOS MENORES DE	\$87,800.00	-\$81,675.89	\$6,124.11	\$6,124.11	\$6,124.11	\$6,124.11	\$6,124.11	\$0.00
29601	REFACCIONES Y ACCESORIOS MENORES DE	\$87,800.00	-\$81,675.89	\$6,124.11	\$6,124.11	\$6,124.11	\$6,124.11	\$6,124.11	\$0.00
29700	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$213.21	\$213.21	\$213.21	\$213.21	\$213.21	\$213.21	\$0.00
29701	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$213.21	\$213.21	\$213.21	\$213.21	\$213.21	\$213.21	\$0.00
29800	REFACCIONES Y ACCESORIOS MENORES DE	\$29,990.00	\$143,441.95	\$173,431.95	\$173,431.95	\$173,431.95	\$173,431.95	\$173,431.95	\$0.00
29801	REFACCIONES Y ACCESORIOS MENORES DE	\$29,990.00	\$143,441.95	\$173,431.95	\$173,431.95	\$173,431.95	\$173,431.95	\$173,431.95	\$0.00
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$15,703,700.00</b>	<b>-\$3,489,315.03</b>	<b>\$12,214,384.97</b>	<b>\$11,931,624.83</b>	<b>\$11,927,216.83</b>	<b>\$11,930,696.83</b>	<b>\$11,794,824.20</b>	<b>\$287,168.14</b>
<b>31000</b>	<b>SERVICIOS BASICOS</b>	<b>\$2,519,080.00</b>	<b>-\$742,166.69</b>	<b>\$1,776,913.31</b>	<b>\$1,769,402.47</b>	<b>\$1,769,402.47</b>	<b>\$1,769,402.47</b>	<b>\$1,769,402.47</b>	<b>\$7,510.84</b>
31100	ENERGÍA ELÉCTRICA	\$1,155,000.00	-\$8,883.00	\$1,146,117.00	\$1,146,117.00	\$1,146,117.00	\$1,146,117.00	\$1,146,117.00	\$0.00
31101	ENERGIA ELECTRICA	\$1,155,000.00	-\$8,883.00	\$1,146,117.00	\$1,146,117.00	\$1,146,117.00	\$1,146,117.00	\$1,146,117.00	\$0.00
31300	AGUA	\$75,600.00	-\$75,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31301	SERVICIO DE AGUA	\$75,600.00	-\$75,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31400	TELEFONÍA TRADICIONAL	\$946,500.00	-\$327,855.81	\$618,644.19	\$618,644.19	\$618,644.19	\$618,644.19	\$618,644.19	\$0.00
31401	SERVICIO TELEFONICO CONVENCIONAL	\$946,500.00	-\$327,855.81	\$618,644.19	\$618,644.19	\$618,644.19	\$618,644.19	\$618,644.19	\$0.00
31600	SERVICIOS DE TELECOMUNICACIONES Y SATI	\$289,740.00	-\$289,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31602	SERVICIO DE TELECOMUNUCACIONES	\$289,740.00	-\$289,740.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$52,240.00	-\$40,087.88	\$12,152.12	\$4,641.28	\$4,641.28	\$4,641.28	\$4,641.28	\$7,510.84
31801	SERVICIO POSTAL	\$52,240.00	-\$40,087.88	\$12,152.12	\$4,641.28	\$4,641.28	\$4,641.28	\$4,641.28	\$7,510.84
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$3,415,000.00</b>	<b>\$435,556.25</b>	<b>\$3,850,556.25</b>	<b>\$3,844,506.26</b>	<b>\$3,844,506.26</b>	<b>\$3,844,506.26</b>	<b>\$3,844,506.26</b>	<b>\$6,049.99</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
32200	ARRENDAMIENTO DE EDIFICIOS	\$70,000.00	\$136,981.14	\$206,981.14	\$206,981.14	\$206,981.14	\$206,981.14	\$206,981.14	\$0.00
32201	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$70,000.00	\$136,981.14	\$206,981.14	\$206,981.14	\$206,981.14	\$206,981.14	\$206,981.14	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32302	ARRENDAMIENTO DE MOBILIARIO	\$70,000.00	-\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32500	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$3,275,000.00	-\$535,061.44	\$2,739,938.56	\$2,733,938.56	\$2,733,938.56	\$2,733,938.56	\$2,733,938.56	\$6,000.00
32502	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$3,275,000.00	-\$535,061.44	\$2,739,938.56	\$2,733,938.56	\$2,733,938.56	\$2,733,938.56	\$2,733,938.56	\$6,000.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$695,258.55	\$695,258.55	\$695,208.56	\$695,208.56	\$695,208.56	\$695,208.56	\$49.99
32701	PATENTES REGALIAS Y OTROS	\$0.00	\$695,258.55	\$695,258.55	\$695,208.56	\$695,208.56	\$695,208.56	\$695,208.56	\$49.99
32900	OTROS ARRENDAMIENTOS	\$0.00	\$208,378.00	\$208,378.00	\$208,378.00	\$208,378.00	\$208,378.00	\$208,378.00	\$0.00
32903	OTROS ARRENDAMIENTOS	\$0.00	\$208,378.00	\$208,378.00	\$208,378.00	\$208,378.00	\$208,378.00	\$208,378.00	\$0.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$4,327,188.00</b>	<b>-\$1,713,982.37</b>	<b>\$2,613,205.63</b>	<b>\$2,552,650.02</b>	<b>\$2,551,026.02</b>	<b>\$2,554,506.02</b>	<b>\$2,504,046.02</b>	<b>\$62,179.61</b>
33100	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$172,500.00	-\$79,659.45	\$92,840.55	\$92,840.55	\$92,840.55	\$92,840.55	\$92,840.55	\$0.00
33101	ASESORIAS ASOCIADAS A CONVENIOS , TRAT	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33104	OTRAS ASESORIAS PARA LA OPERACIÓN DE I	\$157,500.00	-\$64,659.45	\$92,840.55	\$92,840.55	\$92,840.55	\$92,840.55	\$92,840.55	\$0.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$309,000.00	-\$212,432.04	\$96,567.96	\$95,482.40	\$95,482.40	\$95,482.40	\$95,482.40	\$1,085.56
33301	SERVICIOS DE INFORMATICA	\$214,000.00	-\$117,670.26	\$96,329.74	\$95,244.18	\$95,244.18	\$95,244.18	\$95,244.18	\$1,085.56
33303	SERVICIOS RELACIONADOS CON CERTIFICAC	\$95,000.00	-\$94,761.78	\$238.22	\$238.22	\$238.22	\$238.22	\$238.22	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$528,000.00	-\$235,193.03	\$292,806.97	\$292,798.72	\$292,798.72	\$292,798.72	\$292,798.72	\$8.25
33401	SERVICIOS PARA CAPACITACION A SERVIDOF	\$528,000.00	-\$478,200.00	\$49,800.00	\$49,791.77	\$49,791.77	\$49,791.77	\$49,791.77	\$8.23
33402	MAESTRIAS, DOCTORADOS U OTROS ESTUDI	\$0.00	\$243,006.97	\$243,006.97	\$243,006.95	\$243,006.95	\$243,006.95	\$243,006.95	\$0.02
33500	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33502	ESTUDIOS E INVESTIGACIONES	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33600	SERVICIOS DE APOYO ADMINISTRATIVO, FOT	\$557,688.00	-\$103,041.36	\$454,646.64	\$403,898.04	\$396,474.04	\$396,474.04	\$396,474.04	\$58,172.60
33602	OTROS SERVICIOS COMERCIALES	\$368,000.00	-\$281,237.76	\$86,762.24	\$36,962.24	\$36,962.24	\$36,962.24	\$36,962.24	\$49,800.00
33603	IMPRESIONES DE DOCUMENTOS OFICIALES F	\$106,788.00	\$200,518.00	\$307,306.00	\$307,306.00	\$307,306.00	\$307,306.00	\$307,306.00	\$0.00
33604	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$45,000.00	\$6,298.40	\$51,298.40	\$50,349.80	\$42,925.80	\$42,925.80	\$42,925.80	\$8,372.60
33605	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$37,900.00	-\$28,620.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$1,410,000.00	-\$112,153.12	\$1,297,846.88	\$1,297,846.88	\$1,297,846.88	\$1,297,846.88	\$1,297,846.88	\$0.00
33801	SERVICIOS DE VIGILANCIA	\$1,410,000.00	-\$112,153.12	\$1,297,846.88	\$1,297,846.88	\$1,297,846.88	\$1,297,846.88	\$1,297,846.88	\$0.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$1,050,000.00	-\$671,503.37	\$378,496.63	\$369,783.43	\$375,583.43	\$379,063.43	\$328,603.43	\$2,913.20
33901	SUBCONTRATACION DE SERVICIOS CON TERC	\$1,050,000.00	-\$671,503.37	\$378,496.63	\$369,783.43	\$375,583.43	\$379,063.43	\$328,603.43	\$2,913.20
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$1,965,780.00</b>	<b>-\$1,793,663.85</b>	<b>\$172,116.15</b>	<b>\$171,513.95</b>	<b>\$171,513.95</b>	<b>\$171,513.95</b>	<b>\$171,513.95</b>	<b>\$602.20</b>
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$1,950,000.00	-\$1,816,903.04	\$133,096.96	\$133,096.96	\$133,096.96	\$133,096.96	\$133,096.96	\$0.00
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$1,950,000.00	-\$1,816,903.04	\$133,096.96	\$133,096.96	\$133,096.96	\$133,096.96	\$133,096.96	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
34500	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$34,348.33	\$34,348.33	\$34,340.13	\$34,340.13	\$34,340.13	\$34,340.13	\$8.20
34501	SEGURO DE BIENES PATRIMONIALES	\$0.00	\$34,348.33	\$34,348.33	\$34,340.13	\$34,340.13	\$34,340.13	\$34,340.13	\$8.20
34700	FLETES Y MANIOBRAS	\$15,780.00	-\$11,109.14	\$4,670.86	\$4,076.86	\$4,076.86	\$4,076.86	\$4,076.86	\$594.00
34701	FLETES Y MANIOBRAS	\$15,780.00	-\$11,109.14	\$4,670.86	\$4,076.86	\$4,076.86	\$4,076.86	\$4,076.86	\$594.00
<b>35000</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$2,232,855.00</b>	<b>\$523,524.26</b>	<b>\$2,756,379.26</b>	<b>\$2,756,358.36</b>	<b>\$2,753,574.36</b>	<b>\$2,753,574.36</b>	<b>\$2,668,161.73</b>	<b>\$2,804.90</b>
35100	CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$267,405.00	\$602,895.87	\$870,300.87	\$870,300.87	\$867,516.87	\$867,516.87	\$857,192.87	\$2,784.00
35101	MANTENIMIENTO Y CONSERVACION DE INMUI	\$267,405.00	\$602,895.87	\$870,300.87	\$870,300.87	\$867,516.87	\$867,516.87	\$857,192.87	\$2,784.00
35200	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$39,000.00	-\$35,268.00	\$3,732.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$20.00
35201	MANTENIMIENTO Y CONSERVACION DE MOBIL	\$39,000.00	-\$35,268.00	\$3,732.00	\$3,712.00	\$3,712.00	\$3,712.00	\$3,712.00	\$20.00
35300	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$157,500.00	-\$144,534.80	\$12,965.20	\$12,965.20	\$12,965.20	\$12,965.20	\$12,965.20	\$0.00
35301	MANTENIMIENTO Y CONSERVACION DE BIENE	\$157,500.00	-\$144,534.80	\$12,965.20	\$12,965.20	\$12,965.20	\$12,965.20	\$12,965.20	\$0.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$176,400.00	-\$129,491.40	\$46,908.60	\$46,908.60	\$46,908.60	\$46,908.60	\$24,938.20	\$0.00
35501	MTTO Y CONSERVACION DE VEHÍCULOS TERF	\$176,400.00	-\$129,491.40	\$46,908.60	\$46,908.60	\$46,908.60	\$46,908.60	\$24,938.20	\$0.00
35700	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$202,550.00	\$72,593.66	\$275,143.66	\$275,143.66	\$275,143.66	\$275,143.66	\$231,643.66	\$0.00
35701	MANTENIMIENTO Y CONSERVACION DE MAQL	\$202,550.00	\$72,593.66	\$275,143.66	\$275,143.66	\$275,143.66	\$275,143.66	\$231,643.66	\$0.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$1,350,000.00	\$166,488.03	\$1,516,488.03	\$1,516,488.03	\$1,516,488.03	\$1,516,488.03	\$1,506,869.80	\$0.00
35801	SERVICIOS DE LAVANDERÍA ,LIMPIEZA. HIGIE	\$1,350,000.00	\$166,488.03	\$1,516,488.03	\$1,516,488.03	\$1,516,488.03	\$1,516,488.03	\$1,506,869.80	\$0.00
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$40,000.00	-\$9,159.10	\$30,840.90	\$30,840.00	\$30,840.00	\$30,840.00	\$30,840.00	\$0.90
35901	SERVICIOS DE JARDINERIA Y FUMIGACIÓN	\$40,000.00	-\$9,159.10	\$30,840.90	\$30,840.00	\$30,840.00	\$30,840.00	\$30,840.00	\$0.90
<b>36000</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$302,400.00</b>	<b>-\$268,552.00</b>	<b>\$33,848.00</b>	<b>\$33,840.00</b>	<b>\$33,840.00</b>	<b>\$33,840.00</b>	<b>\$33,840.00</b>	<b>\$8.00</b>
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$302,400.00	-\$268,552.00	\$33,848.00	\$33,840.00	\$33,840.00	\$33,840.00	\$33,840.00	\$8.00
36101	DIFUSION DE MENSAJES SOBRE PROGRAMAS	\$302,400.00	-\$268,552.00	\$33,848.00	\$33,840.00	\$33,840.00	\$33,840.00	\$33,840.00	\$8.00
<b>37000</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$300,837.00</b>	<b>-\$57,926.24</b>	<b>\$242,910.76</b>	<b>\$235,560.76</b>	<b>\$235,560.76</b>	<b>\$235,560.76</b>	<b>\$235,560.76</b>	<b>\$7,350.00</b>
37100	PASAJES AÉREOS	\$126,095.00	-\$55,313.84	\$70,781.16	\$67,683.16	\$67,683.16	\$67,683.16	\$67,683.16	\$3,098.00
37104	PASAJES AEREOS NACIONALES PARA SERVIC	\$126,095.00	-\$55,313.84	\$70,781.16	\$67,683.16	\$67,683.16	\$67,683.16	\$67,683.16	\$3,098.00
37200	PASAJES TERRESTRES	\$86,150.00	-\$78,150.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
37204	PASAJES TERRESTRES NACIONALES PARA SE	\$86,150.00	-\$78,150.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
37500	VIÁTICOS EN EL PAÍS	\$88,592.00	\$75,537.60	\$164,129.60	\$159,877.60	\$159,877.60	\$159,877.60	\$159,877.60	\$4,252.00
37504	VIATICOS NACIONALES PARA SERVIDORES PI	\$88,592.00	\$75,537.60	\$164,129.60	\$159,877.60	\$159,877.60	\$159,877.60	\$159,877.60	\$4,252.00
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$30,720.00</b>	<b>\$631,251.20</b>	<b>\$661,971.20</b>	<b>\$461,308.60</b>	<b>\$461,308.60</b>	<b>\$461,308.60</b>	<b>\$461,308.60</b>	<b>\$200,662.60</b>
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$0.00	\$5,100.00	\$5,100.00	\$5,042.00	\$5,042.00	\$5,042.00	\$5,042.00	\$58.00
38201	GASTOS DE ORDEN SOCIAL	\$0.00	\$5,100.00	\$5,100.00	\$5,042.00	\$5,042.00	\$5,042.00	\$5,042.00	\$58.00
38300	CONGRESOS Y CONVENCIONES	\$30,720.00	\$626,151.20	\$656,871.20	\$456,266.60	\$456,266.60	\$456,266.60	\$456,266.60	\$200,604.60
38301	CONGRESOS Y CONVENCIONES	\$30,720.00	\$626,151.20	\$656,871.20	\$456,266.60	\$456,266.60	\$456,266.60	\$456,266.60	\$200,604.60

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$609,840.00</b>	<b>-\$503,355.59</b>	<b>\$106,484.41</b>	<b>\$106,484.41</b>	<b>\$106,484.41</b>	<b>\$106,484.41</b>	<b>\$106,484.41</b>	<b>\$0.00</b>
39200	IMPUESTOS Y DERECHOS	\$609,840.00	-\$503,837.00	\$106,003.00	\$106,003.00	\$106,003.00	\$106,003.00	\$106,003.00	\$0.00
39203	OTROS IMPUESTOS Y DERECHOS	\$609,840.00	-\$503,837.00	\$106,003.00	\$106,003.00	\$106,003.00	\$106,003.00	\$106,003.00	\$0.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$0.00	\$481.41	\$481.41	\$481.41	\$481.41	\$481.41	\$481.41	\$0.00
39501	PENAS MULTAS ACCESORIOS Y ACTUALIZACI	\$0.00	\$481.41	\$481.41	\$481.41	\$481.41	\$481.41	\$481.41	\$0.00
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$2,570,988.00</b>	<b>-\$2,559,000.00</b>	<b>\$11,988.00</b>	<b>\$6,380.00</b>	<b>\$6,380.00</b>	<b>\$6,380.00</b>	<b>\$0.00</b>	<b>\$5,608.00</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$840,000.00</b>	<b>-\$833,620.00</b>	<b>\$6,380.00</b>	<b>\$6,380.00</b>	<b>\$6,380.00</b>	<b>\$6,380.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
51100	MUEBLES DE OFICINA Y ESTANTERÍA	\$435,000.00	-\$435,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51101	MOBILIARIO	\$435,000.00	-\$435,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51500	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍA DE I	\$405,000.00	-\$398,620.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00	\$0.00
51501	BIENES INFORMÁTICOS	\$405,000.00	-\$398,620.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$0.00	\$0.00
<b>52000</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$150,000.00</b>	<b>-\$150,000.00</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>
52300	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52301	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>54000</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$600,000.00</b>	<b>-\$600,000.00</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>
54100	VEHÍCULOS Y EQUIPO TERRESTRE	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
54104	VEHICULOS Y EQUIPO TERRESTRE DESTINAD	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>59000</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$980,988.00</b>	<b>-\$975,380.00</b>	<b>\$5,608.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,608.00</b>
59100	SOFTWARE	\$830,988.00	-\$830,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59101	ADQUISICION DE SOFTWARE	\$830,988.00	-\$830,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
59700	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$150,000.00	-\$144,392.00	\$5,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,608.00
59701	LICENCIAS INFORMÁTICAS	\$150,000.00	-\$144,392.00	\$5,608.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,608.00
<b>60000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$0.00</b>
<b>62000</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$0.00</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$3,085,418.07</b>	<b>\$0.00</b>
62200	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$0.00
62201	OBRAS EN CONSTRUCCIÓN PARA EDIFICIOS I	\$0.00	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$3,085,418.07	\$0.00
<b>Total</b>		<b>\$65,904,670.00</b>	<b>-\$12,086,773.05</b>	<b>\$53,817,896.95</b>	<b>\$53,247,575.33</b>	<b>\$53,243,167.33</b>	<b>\$53,246,647.33</b>	<b>\$53,066,764.34</b>	<b>\$574,729.62</b>