

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000 SERVICIOS PERSONALES</b>	<b>\$2,004,750.00</b>	<b>\$885,689.12</b>	<b>\$2,890,439.12</b>	<b>\$0.00</b>	<b>\$2,289,875.61</b>	<b>\$2,289,875.61</b>	<b>\$2,289,875.61</b>	<b>\$600,563.51</b>
<b>11000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$750,000.00</b>	<b>\$113,002.61</b>	<b>\$863,002.61</b>	<b>\$0.00</b>	<b>\$874,958.81</b>	<b>\$874,958.81</b>	<b>\$874,958.81</b>	<b>(\$ 11,956.20)</b>
11300 Sueldos base al personal permanente	\$750,000.00	\$113,002.61	\$863,002.61	\$0.00	\$874,958.81	\$874,958.81	\$874,958.81	(\$ 11,956.20)
11301 Sueldos base al personal permanente	\$750,000.00	\$113,002.61	\$863,002.61	\$0.00	\$874,958.81	\$874,958.81	\$874,958.81	(\$ 11,956.20)
<b>13000 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$1,254,750.00</b>	<b>\$46,460.38</b>	<b>\$1,301,210.38</b>	<b>\$0.00</b>	<b>\$1,414,916.80</b>	<b>\$1,414,916.80</b>	<b>\$1,414,916.80</b>	<b>(\$ 113,706.42)</b>
13200 Primas de vacaciones, dominical y gratificación de	\$0.00	\$46,460.38	\$46,460.38	\$0.00	\$46,460.38	\$46,460.38	\$46,460.38	\$0.00
13201 Primas de vacaciones, dominical y gratificación de	\$0.00	\$46,460.38	\$46,460.38	\$0.00	\$46,460.38	\$46,460.38	\$46,460.38	\$0.00
13400 Compensaciones	\$1,254,750.00	\$0.00	\$1,254,750.00	\$0.00	\$1,368,456.42	\$1,368,456.42	\$1,368,456.42	(\$ 113,706.42)
13401 Compensaciones	\$1,254,750.00	\$0.00	\$1,254,750.00	\$0.00	\$1,368,456.42	\$1,368,456.42	\$1,368,456.42	(\$ 113,706.42)
<b>16000 PREVISIONES</b>	<b>\$0.00</b>	<b>\$726,226.13</b>	<b>\$726,226.13</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$726,226.13</b>
16100 Previsiones de carácter laboral, económica y de seguridad	\$0.00	\$726,226.13	\$726,226.13	\$0.00	\$0.00	\$0.00	\$0.00	\$726,226.13
16101 Previsiones de carácter laboral, económica y de seguridad	\$0.00	\$726,226.13	\$726,226.13	\$0.00	\$0.00	\$0.00	\$0.00	\$726,226.13
<b>20000 MATERIALES Y SUMINISTROS</b>	<b>\$140,600.00</b>	<b>\$14,554.64</b>	<b>\$155,154.64</b>	<b>\$107,402.63</b>	<b>\$107,402.63</b>	<b>\$107,402.63</b>	<b>\$107,402.63</b>	<b>\$47,752.01</b>
<b>21000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y SERVICIOS DE IMPRESIÓN</b>	<b>\$90,600.00</b>	<b>(\$ 31,559.80)</b>	<b>\$59,040.20</b>	<b>\$36,509.38</b>	<b>\$36,509.38</b>	<b>\$36,509.38</b>	<b>\$36,509.38</b>	<b>\$22,530.82</b>
21100 Materiales, útiles y equipos menores de oficina	\$69,000.00	(\$ 39,442.54)	\$29,557.46	\$13,691.15	\$13,691.15	\$13,691.15	\$13,691.15	\$15,866.31
21101 Materiales, útiles y equipos menores de oficina	\$69,000.00	(\$ 39,442.54)	\$29,557.46	\$13,691.15	\$13,691.15	\$13,691.15	\$13,691.15	\$15,866.31
21200 Materiales y útiles de impresión y reproducción	\$3,000.00	\$3,530.00	\$6,530.00	\$2,110.01	\$2,110.01	\$2,110.01	\$2,110.01	\$4,419.99
21201 Materiales y útiles de impresión y reproducción	\$3,000.00	\$3,530.00	\$6,530.00	\$2,110.01	\$2,110.01	\$2,110.01	\$2,110.01	\$4,419.99
21400 Materiales, útiles y equipos menores de tecnología	\$9,000.00	(\$ 5,900.00)	\$3,100.00	\$3,078.98	\$3,078.98	\$3,078.98	\$3,078.98	\$21.02
21401 Materiales, útiles y equipos menores de tecnología	\$9,000.00	(\$ 5,900.00)	\$3,100.00	\$3,078.98	\$3,078.98	\$3,078.98	\$3,078.98	\$21.02
21600 Material de limpieza	\$9,600.00	\$10,252.74	\$19,852.74	\$17,629.24	\$17,629.24	\$17,629.24	\$17,629.24	\$2,223.50
21601 Material de limpieza	\$9,600.00	\$10,252.74	\$19,852.74	\$17,629.24	\$17,629.24	\$17,629.24	\$17,629.24	\$2,223.50
<b>22000 ALIMENTOS Y UTENSILIOS</b>	<b>\$20,400.00</b>	<b>(\$ 4,784.50)</b>	<b>\$15,615.50</b>	<b>\$9,822.49</b>	<b>\$9,822.49</b>	<b>\$9,822.49</b>	<b>\$9,822.49</b>	<b>\$5,793.01</b>
22100 Productos alimenticios para personas	\$20,400.00	(\$ 4,784.50)	\$15,615.50	\$9,822.49	\$9,822.49	\$9,822.49	\$9,822.49	\$5,793.01
22101 Productos alimenticios para personas	\$20,400.00	(\$ 4,784.50)	\$15,615.50	\$9,822.49	\$9,822.49	\$9,822.49	\$9,822.49	\$5,793.01
<b>25000 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DROGAS</b>	<b>\$2,600.00</b>	<b>(\$ 600.00)</b>	<b>\$2,000.00</b>	<b>\$5,425.00</b>	<b>\$5,425.00</b>	<b>\$5,425.00</b>	<b>\$5,425.00</b>	<b>(\$ 3,425.00)</b>
25400 Materiales, accesorios y suministros médicos	\$2,600.00	(\$ 600.00)	\$2,000.00	\$5,425.00	\$5,425.00	\$5,425.00	\$5,425.00	(\$ 3,425.00)
25401 Materiales, accesorios y suministros médicos	\$2,600.00	(\$ 600.00)	\$2,000.00	\$5,425.00	\$5,425.00	\$5,425.00	\$5,425.00	(\$ 3,425.00)
<b>26000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$21,000.00</b>	<b>\$1,917.78</b>	<b>\$22,917.78</b>	<b>\$14,324.92</b>	<b>\$14,324.92</b>	<b>\$14,324.92</b>	<b>\$14,324.92</b>	<b>\$8,592.86</b>
26100 Combustibles, lubricantes y aditivos	\$21,000.00	\$1,917.78	\$22,917.78	\$14,324.92	\$14,324.92	\$14,324.92	\$14,324.92	\$8,592.86
26101 Combustibles, lubricantes y aditivos	\$21,000.00	\$1,917.78	\$22,917.78	\$14,324.92	\$14,324.92	\$14,324.92	\$14,324.92	\$8,592.86
<b>27000 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ACCESORIOS</b>	<b>\$6,000.00</b>	<b>\$40,900.00</b>	<b>\$46,900.00</b>	<b>\$35,019.48</b>	<b>\$35,019.48</b>	<b>\$35,019.48</b>	<b>\$35,019.48</b>	<b>\$11,880.52</b>
27100 Vestuario y uniformes	\$6,000.00	\$40,900.00	\$46,900.00	\$35,019.48	\$35,019.48	\$35,019.48	\$35,019.48	\$11,880.52
27101 Vestuario y uniformes	\$6,000.00	\$40,900.00	\$46,900.00	\$35,019.48	\$35,019.48	\$35,019.48	\$35,019.48	\$11,880.52

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$0.00</b>	<b>\$8,681.16</b>	<b>\$8,681.16</b>	<b>\$6,301.36</b>	<b>\$6,301.36</b>	<b>\$6,301.36</b>	<b>\$6,301.36</b>	<b>\$2,379.80</b>
29100	Herramientas menores	\$0.00	\$8,681.16	\$8,681.16	\$6,301.36	\$6,301.36	\$6,301.36	\$6,301.36	\$2,379.80
29101	Herramientas menores	\$0.00	\$8,681.16	\$8,681.16	\$6,301.36	\$6,301.36	\$6,301.36	\$6,301.36	\$2,379.80
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$370,060.00</b>	<b>\$301,931.42</b>	<b>\$671,991.42</b>	<b>\$491,183.96</b>	<b>\$491,183.96</b>	<b>\$491,183.96</b>	<b>\$491,183.96</b>	<b>\$180,807.46</b>
<b>31000</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$6,600.00</b>	<b>(\$ 1,490.00)</b>	<b>\$5,110.00</b>	<b>\$4,965.00</b>	<b>\$4,965.00</b>	<b>\$4,965.00</b>	<b>\$4,965.00</b>	<b>\$145.00</b>
31400	Telefonía tradicional	\$6,000.00	(\$ 990.00)	\$5,010.00	\$4,965.00	\$4,965.00	\$4,965.00	\$4,965.00	\$45.00
31401	Telefonía tradicional	\$6,000.00	(\$ 990.00)	\$5,010.00	\$4,965.00	\$4,965.00	\$4,965.00	\$4,965.00	\$45.00
31700	Servicios de acceso de Internet, redes y procesam	\$600.00	(\$ 500.00)	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
31701	Servicios de acceso de Internet, redes y procesam	\$600.00	(\$ 500.00)	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$7,560.00</b>	<b>\$5,440.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$0.00</b>
32700	Arrendamiento de activos intangibles	\$7,560.00	\$5,440.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
32701	Arrendamiento de activos intangibles	\$7,560.00	\$5,440.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$15,600.00</b>	<b>\$9,639.99</b>	<b>\$25,239.99</b>	<b>\$4,239.99</b>	<b>\$4,239.99</b>	<b>\$4,239.99</b>	<b>\$4,239.99</b>	<b>\$21,000.00</b>
33100	Servicios legales, de contabilidad, auditoría y relaciones	\$0.00	\$22,239.99	\$22,239.99	\$4,239.99	\$4,239.99	\$4,239.99	\$4,239.99	\$18,000.00
33101	Servicios legales, de contabilidad, auditoría y relaciones	\$0.00	\$22,239.99	\$22,239.99	\$4,239.99	\$4,239.99	\$4,239.99	\$4,239.99	\$18,000.00
33300	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$9,600.00	(\$ 9,600.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33301	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$9,600.00	(\$ 9,600.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33900	Servicios profesionales, científicos y técnicos integ	\$6,000.00	(\$ 3,000.00)	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
33901	Servicios profesionales, científicos y técnicos integ	\$6,000.00	(\$ 3,000.00)	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$6,000.00</b>	<b>(\$ 2,193.80)</b>	<b>\$3,806.20</b>	<b>\$1,793.36</b>	<b>\$1,793.36</b>	<b>\$1,793.36</b>	<b>\$1,793.36</b>	<b>\$2,012.84</b>
34100	Servicios financieros y bancarios	\$6,000.00	(\$ 2,193.80)	\$3,806.20	\$1,793.36	\$1,793.36	\$1,793.36	\$1,793.36	\$2,012.84
34101	Servicios financieros y bancarios	\$6,000.00	(\$ 2,193.80)	\$3,806.20	\$1,793.36	\$1,793.36	\$1,793.36	\$1,793.36	\$2,012.84
<b>35000</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE LIMPIEZA</b>	<b>\$203,300.00</b>	<b>\$280,118.89</b>	<b>\$483,418.89</b>	<b>\$357,949.69</b>	<b>\$357,949.69</b>	<b>\$357,949.69</b>	<b>\$357,949.69</b>	<b>\$125,469.20</b>
35100	Conservación y mantenimiento menor de inmueble	\$150,000.00	\$289,168.89	\$439,168.89	\$320,399.69	\$320,399.69	\$320,399.69	\$320,399.69	\$118,769.20
35101	Conservación y mantenimiento menor de inmueble	\$150,000.00	\$289,168.89	\$439,168.89	\$320,399.69	\$320,399.69	\$320,399.69	\$320,399.69	\$118,769.20
35300	Instalación, reparación y mantenimiento de equipo	\$3,300.00	(\$ 1,300.00)	\$2,000.00	\$300.00	\$300.00	\$300.00	\$300.00	\$1,700.00
35301	Instalación, reparación y mantenimiento de equipo	\$3,300.00	(\$ 1,300.00)	\$2,000.00	\$300.00	\$300.00	\$300.00	\$300.00	\$1,700.00
35800	Servicios de limpieza y manejo de desechos	\$36,000.00	\$1,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$0.00
35801	Servicios de limpieza y manejo de desechos	\$36,000.00	\$1,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$37,250.00	\$0.00
35900	Servicios de jardinería y fumigación	\$14,000.00	(\$ 9,000.00)	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
35901	Servicios de jardinería y fumigación	\$14,000.00	(\$ 9,000.00)	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>36000</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$15,000.00</b>	<b>\$13,000.00</b>	<b>\$28,000.00</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>	<b>\$3,300.00</b>	<b>\$24,700.00</b>
36200	Difusión por radio, televisión y otros medios de mas	\$15,000.00	\$13,000.00	\$28,000.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$24,700.00
36201	Difusión por radio, televisión y otros medios de mas	\$15,000.00	\$13,000.00	\$28,000.00	\$3,300.00	\$3,300.00	\$3,300.00	\$3,300.00	\$24,700.00

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<b>37000</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$39,000.00</b>	<b>(\$ 2,978.66)</b>	<b>\$36,021.34</b>	<b>\$25,431.92</b>	<b>\$25,431.92</b>	<b>\$25,431.92</b>	<b>\$25,431.92</b>	<b>\$10,589.42</b>
37200	Pasajes terrestres	\$24,000.00	(\$ 1,032.00)	\$22,968.00	\$18,001.00	\$18,001.00	\$18,001.00	\$18,001.00	\$4,967.00
37201	Pasajes terrestres	\$24,000.00	(\$ 1,032.00)	\$22,968.00	\$18,001.00	\$18,001.00	\$18,001.00	\$18,001.00	\$4,967.00
37500	Viáticos en el país	\$15,000.00	(\$ 1,946.66)	\$13,053.34	\$7,430.92	\$7,430.92	\$7,430.92	\$7,430.92	\$5,622.42
37501	Viáticos en el país	\$15,000.00	(\$ 1,946.66)	\$13,053.34	\$7,430.92	\$7,430.92	\$7,430.92	\$7,430.92	\$5,622.42
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$77,000.00</b>	<b>\$395.00</b>	<b>\$77,395.00</b>	<b>\$80,504.00</b>	<b>\$80,504.00</b>	<b>\$80,504.00</b>	<b>\$80,504.00</b>	<b>(\$ 3,109.00)</b>
39600	Otros gastos por responsabilidades	\$2,000.00	(\$ 2,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39601	Otros gastos por responsabilidades	\$2,000.00	(\$ 2,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
39800	Impuesto sobre nóminas y otros que se deriven de	\$75,000.00	\$2,395.00	\$77,395.00	\$80,504.00	\$80,504.00	\$80,504.00	\$80,504.00	(\$ 3,109.00)
39801	Impuesto sobre nóminas y otros que se deriven de	\$75,000.00	\$2,395.00	\$77,395.00	\$80,504.00	\$80,504.00	\$80,504.00	\$80,504.00	(\$ 3,109.00)
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$21,000.00</b>	<b>\$91,745.98</b>	<b>\$112,745.98</b>	<b>\$84,587.01</b>	<b>\$84,587.01</b>	<b>\$84,587.01</b>	<b>\$84,587.01</b>	<b>\$28,158.97</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$21,000.00</b>	<b>\$91,745.98</b>	<b>\$112,745.98</b>	<b>\$84,587.01</b>	<b>\$84,587.01</b>	<b>\$84,587.01</b>	<b>\$84,587.01</b>	<b>\$28,158.97</b>
51100	Muebles de oficina y estantería	\$6,000.00	(\$ 1,000.00)	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
51101	Muebles de oficina y estantería	\$6,000.00	(\$ 1,000.00)	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
51500	Equipo de cómputo y de tecnologías de la informa	\$15,000.00	\$92,745.98	\$107,745.98	\$84,587.01	\$84,587.01	\$84,587.01	\$84,587.01	\$23,158.97
51501	Equipo de cómputo y de tecnología de la informaci	\$15,000.00	\$92,745.98	\$107,745.98	\$84,587.01	\$84,587.01	\$84,587.01	\$84,587.01	\$23,158.97
<b>Total</b>		<b>\$2,536,410.00</b>	<b>\$1,293,921.16</b>	<b>\$3,830,331.16</b>	<b>\$683,173.60</b>	<b>\$2,973,049.21</b>	<b>\$2,973,049.21</b>	<b>\$2,973,049.21</b>	<b>\$857,281.95</b>