

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$10,928,298.00</b>	<b>\$0.00</b>	<b>\$10,928,298.00</b>	<b>\$2,335,596.27</b>	<b>\$2,335,596.27</b>	<b>\$2,334,899.13</b>	<b>\$2,334,899.13</b>	<b>\$8,592,701.73</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$5,924,700.00</b>	<b>\$0.00</b>	<b>\$5,924,700.00</b>	<b>\$1,481,175.00</b>	<b>\$1,481,175.00</b>	<b>\$1,481,175.00</b>	<b>\$1,481,175.00</b>	<b>\$4,443,525.00</b>
1130 Sueldos base al personal permanente	\$5,924,700.00	\$0.00	\$5,924,700.00	\$1,481,175.00	\$1,481,175.00	\$1,481,175.00	\$1,481,175.00	\$4,443,525.00
1131 SUELDOS A FUNCIONARIOS	\$473,148.00	\$0.00	\$473,148.00	\$118,287.00	\$118,287.00	\$118,287.00	\$118,287.00	\$354,861.00
1132 SUELDOS AL PERSONAL	\$5,451,552.00	\$0.00	\$5,451,552.00	\$1,362,888.00	\$1,362,888.00	\$1,362,888.00	\$1,362,888.00	\$4,088,664.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$3,169,318.00</b>	<b>\$0.00</b>	<b>\$3,169,318.00</b>	<b>\$430,263.00</b>	<b>\$430,263.00</b>	<b>\$430,263.00</b>	<b>\$430,263.00</b>	<b>\$2,739,055.00</b>
1320 Primas de vacaciones, dominical y gratificación de	\$954,541.00	\$0.00	\$954,541.00	\$0.00	\$0.00	\$0.00	\$0.00	\$954,541.00
1321 PRIMA VACACIONAL A FUNCIONARIOS	\$23,657.00	\$0.00	\$23,657.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,657.00
1322 PRIMA VACACIONAL AL PERSONAL	\$272,580.00	\$0.00	\$272,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$272,580.00
1326 GRATIFICACIÓN FIN DE AÑO FUNCIONARIOS	\$52,572.00	\$0.00	\$52,572.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,572.00
1327 GRATIFICACIÓN FIN DE AÑO AL PERSONAL	\$605,732.00	\$0.00	\$605,732.00	\$0.00	\$0.00	\$0.00	\$0.00	\$605,732.00
1340 Compensaciones	\$2,214,777.00	\$0.00	\$2,214,777.00	\$430,263.00	\$430,263.00	\$430,263.00	\$430,263.00	\$1,784,514.00
1341 COMPENSACIONES Y OTRAS PRESTACIONES	\$476,925.00	\$0.00	\$476,925.00	\$109,374.00	\$109,374.00	\$109,374.00	\$109,374.00	\$367,551.00
1342 COMPENSACIONES AL PERSONAL	\$1,737,852.00	\$0.00	\$1,737,852.00	\$320,889.00	\$320,889.00	\$320,889.00	\$320,889.00	\$1,416,963.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$1,834,280.00</b>	<b>\$0.00</b>	<b>\$1,834,280.00</b>	<b>\$424,158.27</b>	<b>\$424,158.27</b>	<b>\$423,461.13</b>	<b>\$423,461.13</b>	<b>\$1,410,121.73</b>
1540 Prestaciones contractuales	\$846,800.00	\$0.00	\$846,800.00	\$177,288.27	\$177,288.27	\$176,591.13	\$176,591.13	\$669,511.73
1549 INCENTIVO AL AHORRO DE LOS FUNCIONARIOS	\$62,376.00	\$0.00	\$62,376.00	\$15,594.00	\$15,594.00	\$15,594.00	\$15,594.00	\$46,782.00
154A INCENTIVO AL AHORRO DEL PERSONAL	\$326,496.00	\$0.00	\$326,496.00	\$81,624.00	\$81,624.00	\$81,624.00	\$81,624.00	\$244,872.00
154K SERVICIO MÉDICO A FUNCIONARIOS	\$15,264.00	\$0.00	\$15,264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,264.00
154L SERVICIO MÉDICO AL PERSONAL	\$442,664.00	\$0.00	\$442,664.00	\$80,070.27	\$80,070.27	\$79,373.13	\$79,373.13	\$362,593.73
1590 Otras prestaciones sociales y económicas	\$987,480.00	\$0.00	\$987,480.00	\$246,870.00	\$246,870.00	\$246,870.00	\$246,870.00	\$740,610.00
1591 CUOTAS DESPENSA A FUNCIONARIOS	\$32,916.00	\$0.00	\$32,916.00	\$8,229.00	\$8,229.00	\$8,229.00	\$8,229.00	\$24,687.00
1592 CUOTAS DESPENSA AL PERSONAL	\$954,564.00	\$0.00	\$954,564.00	\$238,641.00	\$238,641.00	\$238,641.00	\$238,641.00	\$715,923.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$1,815,642.00</b>	<b>\$589.65</b>	<b>\$1,816,231.65</b>	<b>\$136,000.18</b>	<b>\$136,000.18</b>	<b>\$136,000.18</b>	<b>\$136,000.18</b>	<b>\$1,680,231.47</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN E IMPRESIÓN</b>	<b>\$1,146,281.00</b>	<b>\$461.65</b>	<b>\$1,146,742.65</b>	<b>\$35,266.15</b>	<b>\$35,266.15</b>	<b>\$35,266.15</b>	<b>\$35,266.15</b>	<b>\$1,111,476.50</b>
2110 Materiales, útiles y equipos menores de oficina	\$475,933.00	\$589.65	\$476,522.65	\$5,256.24	\$5,256.24	\$5,256.24	\$5,256.24	\$471,266.41
2111 Materiales, útiles y equipos menores de oficina	\$475,933.00	\$589.65	\$476,522.65	\$5,256.24	\$5,256.24	\$5,256.24	\$5,256.24	\$471,266.41
2140 Materiales, útiles y equipos menores de tecnología	\$403,681.00	\$0.00	\$403,681.00	\$7,948.32	\$7,948.32	\$7,948.32	\$7,948.32	\$395,732.68
2141 Materiales, útiles y equipos menores de tecnología	\$403,681.00	\$0.00	\$403,681.00	\$7,948.32	\$7,948.32	\$7,948.32	\$7,948.32	\$395,732.68
2150 Material impreso e información digital	\$90,022.00	\$0.00	\$90,022.00	\$8,070.00	\$8,070.00	\$8,070.00	\$8,070.00	\$81,952.00
2151 Material impreso e información digital	\$90,022.00	\$0.00	\$90,022.00	\$8,070.00	\$8,070.00	\$8,070.00	\$8,070.00	\$81,952.00
2160 Material de limpieza	\$176,645.00	-\$128.00	\$176,517.00	\$13,991.59	\$13,991.59	\$13,991.59	\$13,991.59	\$162,525.41
2161 Material de limpieza	\$176,645.00	-\$128.00	\$176,517.00	\$13,991.59	\$13,991.59	\$13,991.59	\$13,991.59	\$162,525.41
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$62,246.00</b>	<b>\$0.00</b>	<b>\$62,246.00</b>	<b>\$16,899.24</b>	<b>\$16,899.24</b>	<b>\$16,899.24</b>	<b>\$16,899.24</b>	<b>\$45,346.76</b>

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2210	Productos alimenticios para personas	\$49,440.00	\$0.00	\$49,440.00	\$16,899.24	\$16,899.24	\$16,899.24	\$32,540.76
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$49,440.00	\$0.00	\$49,440.00	\$16,899.24	\$16,899.24	\$16,899.24	\$32,540.76
2230	Utensilios para el servicio de alimentación	\$12,806.00	\$0.00	\$12,806.00	\$0.00	\$0.00	\$0.00	\$12,806.00
2231	Utensilios para el servicio de alimentación	\$12,806.00	\$0.00	\$12,806.00	\$0.00	\$0.00	\$0.00	\$12,806.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$14,420.00</b>	<b>\$128.00</b>	<b>\$14,548.00</b>	<b>\$2,149.79</b>	<b>\$2,149.79</b>	<b>\$2,149.79</b>	<b>\$12,398.21</b>
2460	Material eléctrico y electrónico	\$3,605.00	\$0.00	\$3,605.00	\$0.00	\$0.00	\$0.00	\$3,605.00
2461	Material eléctrico y electrónico	\$3,605.00	\$0.00	\$3,605.00	\$0.00	\$0.00	\$0.00	\$3,605.00
2470	Artículos metálicos para la construcción	\$0.00	\$128.00	\$128.00	\$128.00	\$128.00	\$128.00	\$0.00
2471	Artículos metálicos para la construcción	\$0.00	\$128.00	\$128.00	\$128.00	\$128.00	\$128.00	\$0.00
2480	Materiales complementarios	\$6,695.00	\$0.00	\$6,695.00	\$2,021.79	\$2,021.79	\$2,021.79	\$4,673.21
2481	Materiales complementarios	\$6,695.00	\$0.00	\$6,695.00	\$2,021.79	\$2,021.79	\$2,021.79	\$4,673.21
2490	Otros materiales y artículos de construcción y repa	\$4,120.00	\$0.00	\$4,120.00	\$0.00	\$0.00	\$0.00	\$4,120.00
2491	Otros materiales y artículos de construcción y repa	\$4,120.00	\$0.00	\$4,120.00	\$0.00	\$0.00	\$0.00	\$4,120.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I</b>	<b>\$9,785.00</b>	<b>\$0.00</b>	<b>\$9,785.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$9,785.00</b>
2530	Medicinas y productos farmacéuticos	\$9,785.00	\$0.00	\$9,785.00	\$0.00	\$0.00	\$0.00	\$9,785.00
2531	Medicinas y productos farmacéuticos	\$9,785.00	\$0.00	\$9,785.00	\$0.00	\$0.00	\$0.00	\$9,785.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$412,080.00</b>	<b>\$0.00</b>	<b>\$412,080.00</b>	<b>\$75,860.00</b>	<b>\$75,860.00</b>	<b>\$75,860.00</b>	<b>\$336,220.00</b>
2610	Combustibles, lubricantes y aditivos	\$412,080.00	\$0.00	\$412,080.00	\$75,860.00	\$75,860.00	\$75,860.00	\$336,220.00
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$412,080.00	\$0.00	\$412,080.00	\$75,860.00	\$75,860.00	\$75,860.00	\$336,220.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$77,250.00</b>	<b>\$0.00</b>	<b>\$77,250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$77,250.00</b>
2710	Vestuario y uniformes	\$77,250.00	\$0.00	\$77,250.00	\$0.00	\$0.00	\$0.00	\$77,250.00
2711	Vestuario y uniformes	\$77,250.00	\$0.00	\$77,250.00	\$0.00	\$0.00	\$0.00	\$77,250.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIC</b>	<b>\$93,580.00</b>	<b>\$0.00</b>	<b>\$93,580.00</b>	<b>\$5,825.00</b>	<b>\$5,825.00</b>	<b>\$5,825.00</b>	<b>\$87,755.00</b>
2910	Herramientas menores	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$1,030.00
2911	Herramientas menores	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$1,030.00
2920	Refacciones y accesorios menores de edificios	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$1,030.00
2921	Refacciones y accesorios menores de edificios	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	\$1,030.00
2940	Refacciones y accesorios menores de equipo de r	\$86,520.00	-\$825.00	\$85,695.00	\$0.00	\$0.00	\$0.00	\$85,695.00
2941	REFACCIONES Y ACCESORIOS MENORES DE	\$86,520.00	-\$825.00	\$85,695.00	\$0.00	\$0.00	\$0.00	\$85,695.00
2960	Refacciones y accesorios menores de equipo de ti	\$5,000.00	\$825.00	\$5,825.00	\$5,825.00	\$5,825.00	\$5,825.00	\$0.00
2961	Refacciones y accesorios menores de equipo de ti	\$5,000.00	\$825.00	\$5,825.00	\$5,825.00	\$5,825.00	\$5,825.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$3,465,018.00</b>	<b>\$0.00</b>	<b>\$3,465,018.00</b>	<b>\$408,658.22</b>	<b>\$408,658.22</b>	<b>\$365,602.85</b>	<b>\$3,056,359.78</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$145,612.00</b>	<b>\$151,719.60</b>	<b>\$297,331.60</b>	<b>\$69,897.24</b>	<b>\$69,897.24</b>	<b>\$69,897.24</b>	<b>\$227,434.36</b>
3110	Energía eléctrica	\$103,824.00	-\$2,320.00	\$101,504.00	\$18,762.00	\$18,762.00	\$18,762.00	\$82,742.00

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3111	ENERGÍA ELÉCTRICA	\$103,824.00	-\$2,320.00	\$101,504.00	\$18,762.00	\$18,762.00	\$18,762.00	\$18,762.00	\$82,742.00
3130	Agua	\$14,832.00	-\$2,500.00	\$12,332.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,332.00
3131	AGUA	\$14,832.00	-\$2,500.00	\$12,332.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,332.00
3140	Telefonía tradicional	\$25,956.00	-\$9,280.00	\$16,676.00	\$2,964.00	\$2,964.00	\$2,964.00	\$2,964.00	\$13,712.00
3141	TELEFONÍA TRADICIONAL	\$25,956.00	-\$9,280.00	\$16,676.00	\$2,964.00	\$2,964.00	\$2,964.00	\$2,964.00	\$13,712.00
3170	Servicios de acceso de Internet, redes y procesan	\$0.00	\$162,121.60	\$162,121.60	\$46,168.00	\$46,168.00	\$46,168.00	\$46,168.00	\$115,953.60
3171	Servicios de acceso de internet, redes y procesar	\$0.00	\$162,121.60	\$162,121.60	\$46,168.00	\$46,168.00	\$46,168.00	\$46,168.00	\$115,953.60
3180	Servicios postales y telegráficos	\$1,000.00	\$3,698.00	\$4,698.00	\$2,003.24	\$2,003.24	\$2,003.24	\$2,003.24	\$2,694.76
3181	SERVICIOS POSTALES Y TELEGRÁFICOS	\$1,000.00	\$3,698.00	\$4,698.00	\$2,003.24	\$2,003.24	\$2,003.24	\$2,003.24	\$2,694.76
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,143,612.00</b>	<b>-\$3,701.60</b>	<b>\$1,139,910.40</b>	<b>\$209,634.86</b>	<b>\$209,634.86</b>	<b>\$189,134.49</b>	<b>\$189,134.49</b>	<b>\$930,275.54</b>
3220	Arrendamiento de edificios	\$909,612.00	-\$3,701.60	\$905,910.40	\$189,134.49	\$189,134.49	\$189,134.49	\$189,134.49	\$716,775.91
3221	Arrendamiento de edificios	\$909,612.00	-\$3,701.60	\$905,910.40	\$189,134.49	\$189,134.49	\$189,134.49	\$189,134.49	\$716,775.91
3230	Arrendamiento de mobiliario y equipo de administ	\$234,000.00	\$0.00	\$234,000.00	\$20,500.37	\$20,500.37	\$0.00	\$0.00	\$213,499.63
3231	Arrendamiento de mobiliario y equipo de administ	\$234,000.00	\$0.00	\$234,000.00	\$20,500.37	\$20,500.37	\$0.00	\$0.00	\$213,499.63
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$467,735.00</b>	<b>\$0.00</b>	<b>\$467,735.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$467,735.00</b>
3340	Servicios de capacitación	\$467,735.00	\$0.00	\$467,735.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,735.00
3341	SERVICIOS DE CAPACITACIÓN	\$467,735.00	\$0.00	\$467,735.00	\$0.00	\$0.00	\$0.00	\$0.00	\$467,735.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COM</b>	<b>\$296,540.00</b>	<b>\$9,697.60</b>	<b>\$306,237.60</b>	<b>\$30,047.12</b>	<b>\$30,047.12</b>	<b>\$30,047.12</b>	<b>\$30,047.12</b>	<b>\$276,190.48</b>
3450	Seguro de bienes patrimoniales	\$278,000.00	\$0.00	\$278,000.00	\$14,154.04	\$14,154.04	\$14,154.04	\$14,154.04	\$263,845.96
3451	SEGURO DE BIENES PATRIMONIALES	\$278,000.00	\$0.00	\$278,000.00	\$14,154.04	\$14,154.04	\$14,154.04	\$14,154.04	\$263,845.96
3470	Fletes y maniobras	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
3480	Comisiones por ventas	\$18,540.00	-\$580.00	\$17,960.00	\$5,615.48	\$5,615.48	\$5,615.48	\$5,615.48	\$12,344.52
3481	Comisiones por ventas	\$18,540.00	-\$580.00	\$17,960.00	\$5,615.48	\$5,615.48	\$5,615.48	\$5,615.48	\$12,344.52
3490	Servicios financieros, bancarios y comerciales inte	\$0.00	\$997.60	\$997.60	\$997.60	\$997.60	\$997.60	\$997.60	\$0.00
3491	Servicios financieros, bancarios y comerciales inte	\$0.00	\$997.60	\$997.60	\$997.60	\$997.60	\$997.60	\$997.60	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$643,919.00</b>	<b>-\$160,497.60</b>	<b>\$483,421.40</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$500.00</b>	<b>\$482,921.40</b>
3510	Conservación y mantenimiento menor de inmueble	\$422,469.00	-\$160,497.60	\$261,971.40	\$500.00	\$500.00	\$500.00	\$500.00	\$261,471.40
3511	CONSERVACIÓN Y MANTENIMIENTO MENOR I	\$422,469.00	-\$160,497.60	\$261,971.40	\$500.00	\$500.00	\$500.00	\$500.00	\$261,471.40
3530	Instalación, reparación y mantenimiento de equipc	\$25,750.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,750.00
3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$25,750.00	\$0.00	\$25,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,750.00
3550	Reparación y mantenimiento de equipo de transpo	\$187,460.00	\$0.00	\$187,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$187,460.00
3551	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$187,460.00	\$0.00	\$187,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$187,460.00
3590	Servicios de jardinería y fumigación	\$8,240.00	\$0.00	\$8,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,240.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3591 Servicios de jardinería y fumigación	\$8,240.00	\$0.00	\$8,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,240.00
<b>3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUB</b>	<b>\$49,440.00</b>	<b>\$0.00</b>	<b>\$49,440.00</b>	<b>\$2,348.00</b>	<b>\$2,348.00</b>	<b>\$2,348.00</b>	<b>\$2,348.00</b>	<b>\$47,092.00</b>
3610 Servicios de telecomunicaciones y satélites	\$49,440.00	\$0.00	\$49,440.00	\$2,348.00	\$2,348.00	\$2,348.00	\$2,348.00	\$47,092.00
3611 Difusión por radio, televisión y otros medios de m	\$49,440.00	\$0.00	\$49,440.00	\$2,348.00	\$2,348.00	\$2,348.00	\$2,348.00	\$47,092.00
<b>3700 SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$59,759.00</b>	<b>\$462.00</b>	<b>\$60,221.00</b>	<b>\$10,628.00</b>	<b>\$10,628.00</b>	<b>\$10,628.00</b>	<b>\$10,628.00</b>	<b>\$49,593.00</b>
3710 Pasajes aéreos	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3711 PASAJES AÉREOS	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3720 Pasajes terrestres	\$1,339.00	\$462.00	\$1,801.00	\$462.00	\$462.00	\$462.00	\$462.00	\$1,339.00
3721 PASAJES TERRESTRES	\$1,339.00	\$462.00	\$1,801.00	\$462.00	\$462.00	\$462.00	\$462.00	\$1,339.00
3750 Viáticos en el país	\$14,420.00	\$0.00	\$14,420.00	\$7,934.00	\$7,934.00	\$7,934.00	\$7,934.00	\$6,486.00
3751 Viáticos en el país	\$14,420.00	\$0.00	\$14,420.00	\$7,934.00	\$7,934.00	\$7,934.00	\$7,934.00	\$6,486.00
3790 Otros servicios de traslado y hospedaje	\$20,000.00	\$0.00	\$20,000.00	\$2,232.00	\$2,232.00	\$2,232.00	\$2,232.00	\$17,768.00
3791 Otros servicios de traslado y hospedaje	\$20,000.00	\$0.00	\$20,000.00	\$2,232.00	\$2,232.00	\$2,232.00	\$2,232.00	\$17,768.00
<b>3800 SERVICIOS OFICIALES</b>	<b>\$311,575.00</b>	<b>\$0.00</b>	<b>\$311,575.00</b>	<b>\$847.00</b>	<b>\$847.00</b>	<b>\$847.00</b>	<b>\$847.00</b>	<b>\$310,728.00</b>
3820 Gastos de orden social y cultural	\$172,525.00	\$0.00	\$172,525.00	\$847.00	\$847.00	\$847.00	\$847.00	\$171,678.00
3821 GASTOS DE ORDEN SOCIAL Y CULTURAL	\$172,525.00	\$0.00	\$172,525.00	\$847.00	\$847.00	\$847.00	\$847.00	\$171,678.00
3830 Congresos y convenciones	\$139,050.00	\$0.00	\$139,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,050.00
3831 Congresos y convenciones	\$139,050.00	\$0.00	\$139,050.00	\$0.00	\$0.00	\$0.00	\$0.00	\$139,050.00
<b>3900 OTROS SERVICIOS GENERALES</b>	<b>\$346,826.00</b>	<b>\$2,320.00</b>	<b>\$349,146.00</b>	<b>\$84,756.00</b>	<b>\$84,756.00</b>	<b>\$62,201.00</b>	<b>\$62,201.00</b>	<b>\$264,390.00</b>
3920 Impuestos y derechos	\$13,390.00	\$2,320.00	\$15,710.00	\$15,214.00	\$15,214.00	\$15,214.00	\$15,214.00	\$496.00
3921 IMPUESTOS Y DERECHOS	\$13,390.00	\$2,320.00	\$15,710.00	\$15,214.00	\$15,214.00	\$15,214.00	\$15,214.00	\$496.00
3981 IMPUESTOS SOBRE NOMINAS Y OTROS QUE	\$333,436.00	\$0.00	\$333,436.00	\$69,542.00	\$69,542.00	\$46,987.00	\$46,987.00	\$263,894.00
<b>5000 BIENES MUEBLES, INMUEBLES E INTAN</b>	<b>\$1,200,000.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,200,000.00</b>
<b>5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>
5110 Muebles de oficina y estantería	\$175,000.00	\$0.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00
5111 Muebles de oficina y estantería	\$175,000.00	\$0.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00
5150 Equipo de cómputo y de tecnología de la informaci	\$425,000.00	\$0.00	\$425,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$425,000.00
5151 EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS D	\$425,000.00	\$0.00	\$425,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$425,000.00
<b>5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIE</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$600,000.00</b>
5640 Sistemas de aire acondicionado, calefacción y de	\$266,845.00	\$0.00	\$266,845.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,845.00
5641 SISTEMAS DE AIRE ACONDICIONADO, CALEF	\$266,845.00	\$0.00	\$266,845.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,845.00
5660 Equipos de generación eléctrica, aparatos y acces	\$333,155.00	\$0.00	\$333,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$333,155.00
5661 EQUIPOS DE GENERACIÓN ELÉCTRICA, APAF	\$333,155.00	\$0.00	\$333,155.00	\$0.00	\$0.00	\$0.00	\$0.00	\$333,155.00
<b>Total</b>	<b>\$17,408,958.00</b>	<b>\$589.65</b>	<b>\$17,409,547.65</b>	<b>\$2,880,254.67</b>	<b>\$2,880,254.67</b>	<b>\$2,836,502.16</b>	<b>\$2,836,502.16</b>	<b>\$14,529,292....</b>