

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>10000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$14,369,088.00</b>	<b>\$1,029,432.12</b>	<b>\$15,398,520.12</b>	<b>\$12,769,088.00</b>	<b>\$5,044,412.17</b>	<b>\$5,044,412.17</b>	<b>\$5,044,412.17</b>	<b>\$10,354,107.95</b>
<b>11000</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCTI</b>	<b>\$7,914,638.00</b>	<b>\$304,966.60</b>	<b>\$8,219,604.60</b>	<b>\$6,314,638.00</b>	<b>\$2,759,519.88</b>	<b>\$2,759,519.88</b>	<b>\$2,759,519.88</b>	<b>\$5,460,084.72</b>
11300	Sueldos base al personal permanente	\$7,914,638.00	\$304,966.60	\$8,219,604.60	\$6,314,638.00	\$2,759,519.88	\$2,759,519.88	\$2,759,519.88	\$5,460,084.72
11301	Sueldos base al personal permanente	\$7,914,638.00	\$304,966.60	\$8,219,604.60	\$6,314,638.00	\$2,759,519.88	\$2,759,519.88	\$2,759,519.88	\$5,460,084.72
<b>12000</b>	<b>Remuneraciones al personal de carácter transític</b>	<b>\$3,201,250.00</b>	<b>\$377,139.64</b>	<b>\$3,578,389.64</b>	<b>\$3,801,250.00</b>	<b>\$1,283,241.50</b>	<b>\$1,283,241.50</b>	<b>\$1,283,241.50</b>	<b>\$2,295,148.14</b>
12100	Honorarios asimilables a salarios	\$3,201,250.00	\$377,139.64	\$3,578,389.64	\$3,801,250.00	\$1,283,241.50	\$1,283,241.50	\$1,283,241.50	\$2,295,148.14
12101	Honorarios asimilables a salarios	\$3,201,250.00	\$377,139.64	\$3,578,389.64	\$3,801,250.00	\$1,283,241.50	\$1,283,241.50	\$1,283,241.50	\$2,295,148.14
<b>13000</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$1,200,000.00</b>	<b>\$249,029.20</b>	<b>\$1,449,029.20</b>	<b>\$600,000.00</b>	<b>\$200,895.56</b>	<b>\$200,895.56</b>	<b>\$200,895.56</b>	<b>\$1,248,133.64</b>
13200	Primas de vacaciones, dominical y gratificación de	\$1,200,000.00	\$249,029.20	\$1,449,029.20	\$600,000.00	\$200,895.56	\$200,895.56	\$200,895.56	\$1,248,133.64
13201	Primas de vacaciones, dominical y gratificación de	\$1,200,000.00	\$249,029.20	\$1,449,029.20	\$600,000.00	\$200,895.56	\$200,895.56	\$200,895.56	\$1,248,133.64
<b>14000</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$2,053,200.00</b>	<b>\$98,296.68</b>	<b>\$2,151,496.68</b>	<b>\$2,053,200.00</b>	<b>\$800,755.23</b>	<b>\$800,755.23</b>	<b>\$800,755.23</b>	<b>\$1,350,741.45</b>
14100	Aportaciones de seguridad social	\$2,053,200.00	\$98,296.68	\$2,151,496.68	\$2,053,200.00	\$800,755.23	\$800,755.23	\$800,755.23	\$1,350,741.45
14101	Aportaciones de seguridad social	\$2,053,200.00	\$98,296.68	\$2,151,496.68	\$2,053,200.00	\$800,755.23	\$800,755.23	\$800,755.23	\$1,350,741.45
<b>20000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$410,800.00</b>	<b>\$399,075.04</b>	<b>\$809,875.04</b>	<b>\$383,231.23</b>	<b>\$383,231.23</b>	<b>\$383,231.23</b>	<b>\$383,231.23</b>	<b>\$426,643.81</b>
<b>21000</b>	<b>Materiales de administración, emisión de docuer</b>	<b>\$108,600.00</b>	<b>\$168,699.28</b>	<b>\$277,299.28</b>	<b>\$163,938.53</b>	<b>\$163,938.53</b>	<b>\$163,938.53</b>	<b>\$163,938.53</b>	<b>\$113,360.75</b>
21100	Materiales, útiles y equipos menores de oficina	\$18,000.00	\$32,334.48	\$50,334.48	\$20,524.92	\$20,524.92	\$20,524.92	\$20,524.92	\$29,809.56
21101	Materiales, útiles y equipos menores de oficina	\$18,000.00	\$32,334.48	\$50,334.48	\$20,524.92	\$20,524.92	\$20,524.92	\$20,524.92	\$29,809.56
21200	Materiales y útiles de impresión y reproducción	\$3,000.00	\$22,030.48	\$25,030.48	\$61,060.08	\$61,060.08	\$61,060.08	\$61,060.08	<b>-\$36,029.60</b>
21201	Materiales y útiles de impresión y reproducción	\$3,000.00	\$22,030.48	\$25,030.48	\$61,060.08	\$61,060.08	\$61,060.08	\$61,060.08	<b>-\$36,029.60</b>
21400	Materiales, útiles y equipos menores de tecnología	\$15,600.00	\$18,476.60	\$34,076.60	\$50,885.01	\$50,885.01	\$50,885.01	\$50,885.01	<b>-\$16,808.41</b>
21401	Materiales, útiles y equipos menores de tecnología	\$15,600.00	\$18,476.60	\$34,076.60	\$50,885.01	\$50,885.01	\$50,885.01	\$50,885.01	<b>-\$16,808.41</b>
21600	Material de limpieza	\$72,000.00	\$59,618.84	\$131,618.84	\$31,468.52	\$31,468.52	\$31,468.52	\$31,468.52	\$100,150.32
21601	Material de limpieza	\$72,000.00	\$59,618.84	\$131,618.84	\$31,468.52	\$31,468.52	\$31,468.52	\$31,468.52	\$100,150.32
21700	Materiales y útiles de enseñanza	\$0.00	\$36,238.88	\$36,238.88	\$0.00	\$0.00	\$0.00	\$0.00	\$36,238.88
21701	Materiales y útiles de enseñanza	\$0.00	\$36,238.88	\$36,238.88	\$0.00	\$0.00	\$0.00	\$0.00	\$36,238.88
<b>22000</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$12,000.00</b>	<b>\$27,652.72</b>	<b>\$39,652.72</b>	<b>\$19,989.42</b>	<b>\$19,989.42</b>	<b>\$19,989.42</b>	<b>\$19,989.42</b>	<b>\$19,663.30</b>
22100	Productos alimenticios para personas	\$12,000.00	\$27,652.72	\$39,652.72	\$19,989.42	\$19,989.42	\$19,989.42	\$19,989.42	\$19,663.30
22101	Productos alimenticios para personas	\$12,000.00	\$27,652.72	\$39,652.72	\$19,989.42	\$19,989.42	\$19,989.42	\$19,989.42	\$19,663.30
<b>24000</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$42,000.00</b>	<b>\$52,865.60</b>	<b>\$94,865.60</b>	<b>\$92,924.74</b>	<b>\$92,924.74</b>	<b>\$92,924.74</b>	<b>\$92,924.74</b>	<b>\$1,940.86</b>
24600	Material eléctrico y electrónico	\$12,000.00	\$15,066.76	\$27,066.76	\$17,423.27	\$17,423.27	\$17,423.27	\$17,423.27	\$9,643.49
24601	Material eléctrico y electrónico	\$12,000.00	\$15,066.76	\$27,066.76	\$17,423.27	\$17,423.27	\$17,423.27	\$17,423.27	\$9,643.49
24800	Materiales complementarios	\$30,000.00	\$37,798.84	\$67,798.84	\$75,501.47	\$75,501.47	\$75,501.47	\$75,501.47	<b>-\$7,702.63</b>

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24801	Materiales complementarios	\$30,000.00	\$37,798.84	\$67,798.84	\$75,501.47	\$75,501.47	\$75,501.47	\$75,501.47	-\$7,702.63
<b>25000</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$9,000.00</b>	<b>-\$2,463.40</b>	<b>\$6,536.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,536.60</b>
25100	Productos químicos básicos	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
25101	Productos químicos básicos	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
25300	Medicinas y productos farmacéuticos	\$6,000.00	-\$1,463.40	\$4,536.60	\$0.00	\$0.00	\$0.00	\$0.00	\$4,536.60
25301	Medicinas y productos farmacéuticos	\$6,000.00	-\$1,463.40	\$4,536.60	\$0.00	\$0.00	\$0.00	\$0.00	\$4,536.60
<b>26000</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$218,800.00</b>	<b>\$30,924.32</b>	<b>\$249,724.32</b>	<b>\$78,538.54</b>	<b>\$78,538.54</b>	<b>\$78,538.54</b>	<b>\$78,538.54</b>	<b>\$171,185.78</b>
26100	Combustibles, lubricantes y aditivos	\$218,800.00	\$30,924.32	\$249,724.32	\$78,538.54	\$78,538.54	\$78,538.54	\$78,538.54	\$171,185.78
26101	Combustibles, lubricantes y aditivos	\$218,800.00	\$30,924.32	\$249,724.32	\$78,538.54	\$78,538.54	\$78,538.54	\$78,538.54	\$171,185.78
<b>27000</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECC</b>	<b>\$18,000.00</b>	<b>\$73,788.12</b>	<b>\$91,788.12</b>	<b>\$27,840.00</b>	<b>\$27,840.00</b>	<b>\$27,840.00</b>	<b>\$27,840.00</b>	<b>\$63,948.12</b>
27100	Vestuario y uniformes	\$18,000.00	\$70,121.12	\$88,121.12	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$60,281.12
27101	Vestuario y uniformes	\$18,000.00	\$70,121.12	\$88,121.12	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$60,281.12
27300	Artículos deportivos	\$0.00	\$3,667.00	\$3,667.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,667.00
27301	Artículos deportivos	\$0.00	\$3,667.00	\$3,667.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,667.00
<b>29000</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO:</b>	<b>\$2,400.00</b>	<b>\$47,608.40</b>	<b>\$50,008.40</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,008.40</b>
29200	Refacciones y accesorios menores de edificios	\$2,400.00	\$450.80	\$2,850.80	\$0.00	\$0.00	\$0.00	\$0.00	\$2,850.80
29201	Refacciones y accesorios menores de edificios	\$2,400.00	\$450.80	\$2,850.80	\$0.00	\$0.00	\$0.00	\$0.00	\$2,850.80
29400	Refacciones y accesorios menores de equipo de c	\$0.00	\$42,074.68	\$42,074.68	\$0.00	\$0.00	\$0.00	\$0.00	\$42,074.68
29401	Refacciones y accesorios menores de equipo de c	\$0.00	\$42,074.68	\$42,074.68	\$0.00	\$0.00	\$0.00	\$0.00	\$42,074.68
29600	Refacciones y accesorios menores de equipo de tr	\$0.00	\$5,082.92	\$5,082.92	\$0.00	\$0.00	\$0.00	\$0.00	\$5,082.92
29601	Refacciones y accesorios menores de equipo de tr	\$0.00	\$5,082.92	\$5,082.92	\$0.00	\$0.00	\$0.00	\$0.00	\$5,082.92
<b>30000</b>	<b>SERVICIOS GENERALES</b>	<b>\$1,481,600.00</b>	<b>\$1,547,582.32</b>	<b>\$3,029,182.32</b>	<b>\$918,763.70</b>	<b>\$918,763.70</b>	<b>\$918,763.70</b>	<b>\$884,352.88</b>	<b>\$2,110,418.62</b>
<b>31000</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$590,088.00</b>	<b>\$164,634.96</b>	<b>\$754,722.96</b>	<b>\$273,367.85</b>	<b>\$273,367.85</b>	<b>\$273,367.85</b>	<b>\$238,957.03</b>	<b>\$481,355.11</b>
31100	Energía eléctrica	\$240,000.00	\$138,491.00	\$378,491.00	\$129,206.00	\$129,206.00	\$129,206.00	\$129,206.00	\$249,285.00
31101	Energía eléctrica	\$240,000.00	\$138,491.00	\$378,491.00	\$129,206.00	\$129,206.00	\$129,206.00	\$129,206.00	\$249,285.00
31400	Telefonía Tradicional	\$327,288.00	\$28,547.24	\$355,835.24	\$137,643.28	\$137,643.28	\$137,643.28	\$103,232.46	\$218,191.96
31401	Telefonía tradicional	\$327,288.00	\$28,547.24	\$355,835.24	\$137,643.28	\$137,643.28	\$137,643.28	\$103,232.46	\$218,191.96
31700	Servicios de acceso a Internet, redes y procesamie	\$18,000.00	-\$1,311.80	\$16,688.20	\$5,819.63	\$5,819.63	\$5,819.63	\$5,819.63	\$10,868.57
31701	Servicios de acceso de Internet, redes y procesam	\$18,000.00	-\$1,311.80	\$16,688.20	\$5,819.63	\$5,819.63	\$5,819.63	\$5,819.63	\$10,868.57
31800	Servicios postales y telegráficos	\$4,800.00	-\$1,091.48	\$3,708.52	\$698.94	\$698.94	\$698.94	\$698.94	\$3,009.58
31801	Servicios postales y telegráficos	\$4,800.00	-\$1,091.48	\$3,708.52	\$698.94	\$698.94	\$698.94	\$698.94	\$3,009.58
<b>32000</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$24,000.00</b>	<b>\$65,238.32</b>	<b>\$89,238.32</b>	<b>\$18,254.00</b>	<b>\$18,254.00</b>	<b>\$18,254.00</b>	<b>\$18,254.00</b>	<b>\$70,984.32</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
32500	Arrendamiento de equipo de transporte	\$24,000.00	\$12,846.68	\$36,846.68	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$35,296.68
32501	Arrendamiento de equipo de transporte	\$24,000.00	\$12,846.68	\$36,846.68	\$1,550.00	\$1,550.00	\$1,550.00	\$1,550.00	\$35,296.68
32900	Otros arrendamientos	\$0.00	\$52,391.64	\$52,391.64	\$16,704.00	\$16,704.00	\$16,704.00	\$16,704.00	\$35,687.64
32901	Otros arrendamientos	\$0.00	\$52,391.64	\$52,391.64	\$16,704.00	\$16,704.00	\$16,704.00	\$16,704.00	\$35,687.64
<b>33000</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES</b>	<b>\$592,800.00</b>	<b>\$280,003.12</b>	<b>\$872,803.12</b>	<b>\$188,848.00</b>	<b>\$188,848.00</b>	<b>\$188,848.00</b>	<b>\$188,848.00</b>	<b>\$683,955.12</b>
33100	Servicios legales, de contabilidad, auditoría y relación	\$64,800.00	\$81,455.00	\$146,255.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,255.00
33101	Servicios legales, de contabilidad, auditoría y relación	\$64,800.00	\$81,455.00	\$146,255.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,255.00
33300	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$0.00	\$185,700.16	\$185,700.16	\$0.00	\$0.00	\$0.00	\$0.00	\$185,700.16
33301	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$0.00	\$185,700.16	\$185,700.16	\$0.00	\$0.00	\$0.00	\$0.00	\$185,700.16
33800	Servicios de vigilancia	\$528,000.00	\$12,847.96	\$540,847.96	\$188,848.00	\$188,848.00	\$188,848.00	\$188,848.00	\$351,999.96
33801	Servicios de vigilancia	\$528,000.00	\$12,847.96	\$540,847.96	\$188,848.00	\$188,848.00	\$188,848.00	\$188,848.00	\$351,999.96
<b>34000</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$32,760.00</b>	<b>\$29,828.64</b>	<b>\$62,588.64</b>	<b>\$12,247.72</b>	<b>\$12,247.72</b>	<b>\$12,247.72</b>	<b>\$12,247.72</b>	<b>\$50,340.92</b>
34100	Servicios financieros y bancarios	\$24,000.00	\$11,813.00	\$35,813.00	\$12,247.72	\$12,247.72	\$12,247.72	\$12,247.72	\$23,565.28
34101	Servicios financieros y bancarios	\$24,000.00	\$11,813.00	\$35,813.00	\$12,247.72	\$12,247.72	\$12,247.72	\$12,247.72	\$23,565.28
34500	Seguro de bienes patrimoniales	\$8,760.00	\$18,015.64	\$26,775.64	\$0.00	\$0.00	\$0.00	\$0.00	\$26,775.64
34501	Seguro de bienes patrimoniales	\$8,760.00	\$18,015.64	\$26,775.64	\$0.00	\$0.00	\$0.00	\$0.00	\$26,775.64
<b>35000</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANUTENIMIENTO Y SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS</b>	<b>\$162,152.00</b>	<b>\$751,873.96</b>	<b>\$914,025.96</b>	<b>\$265,454.92</b>	<b>\$265,454.92</b>	<b>\$265,454.92</b>	<b>\$265,454.92</b>	<b>\$648,571.04</b>
35100	Conservación y mantenimiento menor de inmueble	\$60,000.00	\$601,286.80	\$661,286.80	\$116,046.00	\$116,046.00	\$116,046.00	\$116,046.00	\$545,240.80
35101	Conservación y mantenimiento menor de inmueble	\$60,000.00	\$601,286.80	\$661,286.80	\$116,046.00	\$116,046.00	\$116,046.00	\$116,046.00	\$545,240.80
35300	Instalación, reparación y mantenimiento de equipo	\$0.00	\$48,277.32	\$48,277.32	\$0.00	\$0.00	\$0.00	\$0.00	\$48,277.32
35301	Instalación, reparación y mantenimiento de equipo	\$0.00	\$48,277.32	\$48,277.32	\$0.00	\$0.00	\$0.00	\$0.00	\$48,277.32
35500	Reparación y mantenimiento de equipo de transporte	\$24,000.00	\$8,786.52	\$32,786.52	\$27,654.11	\$27,654.11	\$27,654.11	\$27,654.11	\$5,132.41
35501	Reparación y mantenimiento de equipo de transporte	\$24,000.00	\$8,786.52	\$32,786.52	\$27,654.11	\$27,654.11	\$27,654.11	\$27,654.11	\$5,132.41
35700	Instalación, reparación y mantenimiento de maquinaria	\$32,712.00	\$52,640.00	\$85,352.00	\$85,098.81	\$85,098.81	\$85,098.81	\$85,098.81	\$253.19
35701	Instalación, reparación y mantenimiento de maquinaria	\$32,712.00	\$52,640.00	\$85,352.00	\$85,098.81	\$85,098.81	\$85,098.81	\$85,098.81	\$253.19
35800	Servicios de limpieza y manejo de desechos	\$21,440.00	-\$1,733.32	\$19,706.68	\$0.00	\$0.00	\$0.00	\$0.00	\$19,706.68
35801	Servicios de limpieza y manejo de desechos	\$21,440.00	-\$1,733.32	\$19,706.68	\$0.00	\$0.00	\$0.00	\$0.00	\$19,706.68
35900	Servicios de jardinería y fumigación	\$24,000.00	\$42,616.64	\$66,616.64	\$36,656.00	\$36,656.00	\$36,656.00	\$36,656.00	\$29,960.64
35901	Servicios de jardinería y fumigación	\$24,000.00	\$42,616.64	\$66,616.64	\$36,656.00	\$36,656.00	\$36,656.00	\$36,656.00	\$29,960.64
<b>36000</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>	<b>\$0.00</b>	<b>\$16,394.68</b>	<b>\$16,394.68</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,394.68</b>
36100	Difusión por radio, televisión y otros medios de masas	\$0.00	\$16,394.68	\$16,394.68	\$0.00	\$0.00	\$0.00	\$0.00	\$16,394.68
36101	Difusión por radio, televisión y otros medios de masas	\$0.00	\$16,394.68	\$16,394.68	\$0.00	\$0.00	\$0.00	\$0.00	\$16,394.68

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>37000</b>	<b>Servicios de traslados y viáticos</b>	<b>\$40,800.00</b>	<b>\$72,590.52</b>	<b>\$113,390.52</b>	<b>\$88,683.32</b>	<b>\$88,683.32</b>	<b>\$88,683.32</b>	<b>\$88,683.32</b>	<b>\$24,707.20</b>
37100	Pasajes aéreos	\$18,000.00	\$42,856.20	\$60,856.20	\$40,747.00	\$40,747.00	\$40,747.00	\$40,747.00	\$20,109.20
37101	Pasajes aéreos	\$18,000.00	\$42,856.20	\$60,856.20	\$40,747.00	\$40,747.00	\$40,747.00	\$40,747.00	\$20,109.20
37200	Pasajes terrestres	\$4,800.00	\$3,221.64	\$8,021.64	\$5,080.00	\$5,080.00	\$5,080.00	\$5,080.00	\$2,941.64
37201	Pasajes terrestres	\$4,800.00	\$3,221.64	\$8,021.64	\$5,080.00	\$5,080.00	\$5,080.00	\$5,080.00	\$2,941.64
37500	Viáticos en el país	\$18,000.00	\$26,512.68	\$44,512.68	\$42,856.32	\$42,856.32	\$42,856.32	\$42,856.32	\$1,656.36
37501	Viáticos en el país	\$18,000.00	\$26,512.68	\$44,512.68	\$42,856.32	\$42,856.32	\$42,856.32	\$42,856.32	\$1,656.36
<b>38000</b>	<b>SERVICIOS OFICIALES</b>	<b>\$24,000.00</b>	<b>\$152,391.72</b>	<b>\$176,391.72</b>	<b>\$52,166.32</b>	<b>\$52,166.32</b>	<b>\$52,166.32</b>	<b>\$52,166.32</b>	<b>\$124,225.40</b>
38200	Gastos de orden social y cultural	\$24,000.00	\$152,391.72	\$176,391.72	\$52,166.32	\$52,166.32	\$52,166.32	\$52,166.32	\$124,225.40
38201	Gastos de orden social y cultural	\$24,000.00	\$152,391.72	\$176,391.72	\$52,166.32	\$52,166.32	\$52,166.32	\$52,166.32	\$124,225.40
<b>39000</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$15,000.00</b>	<b>\$14,626.40</b>	<b>\$29,626.40</b>	<b>\$19,741.57</b>	<b>\$19,741.57</b>	<b>\$19,741.57</b>	<b>\$19,741.57</b>	<b>\$9,884.83</b>
39200	Impuestos y derechos	\$15,000.00	\$14,626.40	\$29,626.40	\$19,741.57	\$19,741.57	\$19,741.57	\$19,741.57	\$9,884.83
39201	Impuestos y derechos	\$15,000.00	\$14,626.40	\$29,626.40	\$19,741.57	\$19,741.57	\$19,741.57	\$19,741.57	\$9,884.83
<b>50000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$107,600.00</b>	<b>\$88,731.32</b>	<b>\$196,331.32</b>	<b>\$262,887.50</b>	<b>\$262,887.50</b>	<b>\$262,887.50</b>	<b>\$262,887.50</b>	<b>-\$66,556.18</b>
<b>51000</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$9,200.00</b>	<b>\$83,675.64</b>	<b>\$92,875.64</b>	<b>\$149,320.50</b>	<b>\$149,320.50</b>	<b>\$149,320.50</b>	<b>\$149,320.50</b>	<b>-\$56,444.86</b>
51500	Equipos de cómputo y de tecnologías de la informac	\$1,000.00	\$20,863.80	\$21,863.80	\$33,247.00	\$33,247.00	\$33,247.00	\$33,247.00	-\$11,383.20
51501	Equipo de cómputo y de tecnología de la informaci	\$1,000.00	\$20,863.80	\$21,863.80	\$33,247.00	\$33,247.00	\$33,247.00	\$33,247.00	-\$11,383.20
51900	Otro mobiliario y equipo de administración	\$8,200.00	\$62,811.84	\$71,011.84	\$116,073.50	\$116,073.50	\$116,073.50	\$116,073.50	-\$45,061.66
51901	Otros mobiliarios y equipos de administración	\$8,200.00	\$62,811.84	\$71,011.84	\$116,073.50	\$116,073.50	\$116,073.50	\$116,073.50	-\$45,061.66
<b>52000</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE</b>	<b>\$98,400.00</b>	<b>\$5,055.68</b>	<b>\$103,455.68</b>	<b>\$113,567.00</b>	<b>\$113,567.00</b>	<b>\$113,567.00</b>	<b>\$113,567.00</b>	<b>-\$10,111.32</b>
52900	Otro mobiliario y equipo educacional y recreativo	\$98,400.00	\$5,055.68	\$103,455.68	\$113,567.00	\$113,567.00	\$113,567.00	\$113,567.00	-\$10,111.32
52901	Otro mobiliario y equipo educacional y recreativo	\$98,400.00	\$5,055.68	\$103,455.68	\$113,567.00	\$113,567.00	\$113,567.00	\$113,567.00	-\$10,111.32
<b>Total</b>		<b>\$16,369,088.00</b>	<b>\$3,064,820.80</b>	<b>\$19,433,908.80</b>	<b>\$14,333,970.43</b>	<b>\$6,609,294.60</b>	<b>\$6,609,294.60</b>	<b>\$6,574,883.78</b>	<b>\$12,824,614....</b>