

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$7,707,309.00</b>	<b>\$0.00</b>	<b>\$7,707,309.00</b>	<b>\$6,741,933.61</b>	<b>\$942,615.18</b>	<b>\$936,162.62</b>	<b>\$936,162.62</b>	<b>\$6,764,693.82</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$6,231,980.61</b>	<b>\$0.00</b>	<b>\$6,231,980.61</b>	<b>\$6,231,980.61</b>	<b>\$836,494.94</b>	<b>\$836,494.94</b>	<b>\$836,494.94</b>	<b>\$5,395,485.67</b>
1130	Sueldos base al personal permanente	\$6,231,980.61	\$0.00	\$6,231,980.61	\$6,231,980.61	\$836,494.94	\$836,494.94	\$836,494.94	\$5,395,485.67
1131	Sueldos base al personal de confianza	\$2,957,570.61	\$0.00	\$2,957,570.61	\$2,957,570.61	\$630,707.76	\$630,707.76	\$630,707.76	\$2,326,862.85
1132	Complemento de sueldo	\$3,274,410.00	\$0.00	\$3,274,410.00	\$3,274,410.00	\$205,787.18	\$205,787.18	\$205,787.18	\$3,068,622.82
<b>1200</b>	<b>Remuneraciones al personal de carácter transític</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,000.00</b>
1230	Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
1231	Retribuciones por servicios de carácter social	\$18,000.00	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$757,934.05</b>	<b>\$0.00</b>	<b>\$757,934.05</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$757,934.05</b>
1320	Primas de vacaciones, dominical y gratificación de	\$757,934.05	\$0.00	\$757,934.05	\$0.00	\$0.00	\$0.00	\$0.00	\$757,934.05
1321	Prestaciones de fin de año en efectivo	\$592,472.05	\$0.00	\$592,472.05	\$0.00	\$0.00	\$0.00	\$0.00	\$592,472.05
1322	Prima vacacional	\$165,462.00	\$0.00	\$165,462.00	\$0.00	\$0.00	\$0.00	\$0.00	\$165,462.00
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$247,468.00</b>	<b>\$0.00</b>	<b>\$247,468.00</b>	<b>\$247,468.00</b>	<b>\$49,972.24</b>	<b>\$43,519.68</b>	<b>\$43,519.68</b>	<b>\$197,495.76</b>
1410	Aportaciones de seguridad social	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$18,436.24	\$11,983.68	\$11,983.68	\$80,113.76
1412	Aportaciones al IMSS	\$98,550.00	\$0.00	\$98,550.00	\$98,550.00	\$18,436.24	\$11,983.68	\$11,983.68	\$80,113.76
1420	Aportaciones a fondos de vivienda	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$31,536.00	\$31,536.00	\$31,536.00	\$117,382.00
1421	Cuotas Vivienda (Dirección de Pensiones)	\$148,918.00	\$0.00	\$148,918.00	\$148,918.00	\$31,536.00	\$31,536.00	\$31,536.00	\$117,382.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$451,926.34</b>	<b>\$0.00</b>	<b>\$451,926.34</b>	<b>\$262,485.00</b>	<b>\$56,148.00</b>	<b>\$56,148.00</b>	<b>\$56,148.00</b>	<b>\$395,778.34</b>
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$44,148.00	\$44,148.00	\$44,148.00	\$164,337.00
1511	Cuotas para el fondo de ahorro y fondo de trabajo	\$208,485.00	\$0.00	\$208,485.00	\$208,485.00	\$44,148.00	\$44,148.00	\$44,148.00	\$164,337.00
1540	Prestaciones contractuales	\$54,000.00	\$0.00	\$54,000.00	\$54,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$42,000.00
1541	Canasta básica, ayuda para despensa	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$21,000.00
1543	Ayuda para transporte	\$27,000.00	\$0.00	\$27,000.00	\$27,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$21,000.00
1590	Otras prestaciones sociales y económicas	\$189,441.34	\$0.00	\$189,441.34	\$0.00	\$0.00	\$0.00	\$0.00	\$189,441.34
1593	Otras prestaciones económicas y sociales	\$189,441.34	\$0.00	\$189,441.34	\$0.00	\$0.00	\$0.00	\$0.00	\$189,441.34
<b>2000</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$141,600.00</b>	<b>\$82,078.88</b>	<b>\$223,678.88</b>	<b>\$55,642.01</b>	<b>\$55,642.01</b>	<b>\$55,642.01</b>	<b>\$55,642.01</b>	<b>\$168,036.87</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuer</b>	<b>\$99,600.00</b>	<b>\$58,078.88</b>	<b>\$157,678.88</b>	<b>\$18,653.11</b>	<b>\$18,653.11</b>	<b>\$18,653.11</b>	<b>\$18,653.11</b>	<b>\$139,025.77</b>
2110	Materiales, útiles y equipos menores de oficina	\$33,600.00	\$16,858.88	\$50,458.88	\$18,467.41	\$18,467.41	\$18,467.41	\$18,467.41	\$31,991.47
2111	Papelería y consumibles de oficina	\$33,600.00	\$16,858.88	\$50,458.88	\$18,467.41	\$18,467.41	\$18,467.41	\$18,467.41	\$31,991.47
2140	Materiales, útiles y equipos menores de tecnología	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2141	Material de limpieza y mantenimiento e insumos p:	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2160	Material de limpieza	\$36,000.00	\$0.00	\$36,000.00	\$185.70	\$185.70	\$185.70	\$185.70	\$35,814.30
2161	Material de limpieza	\$36,000.00	\$0.00	\$36,000.00	\$185.70	\$185.70	\$185.70	\$185.70	\$35,814.30
2180	Materiales para el registro e identificación de bien	\$0.00	\$41,220.00	\$41,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,220.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2181	Formas valoradas y papelería oficial	\$0.00	\$41,220.00	\$41,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,220.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$12,000.00</b>	<b>\$24,000.00</b>	<b>\$36,000.00</b>	<b>\$26,988.90</b>	<b>\$26,988.90</b>	<b>\$26,988.90</b>	<b>\$26,988.90</b>	<b>\$9,011.10</b>
2210	Productos alimenticios para personas	\$12,000.00	\$24,000.00	\$36,000.00	\$26,988.90	\$26,988.90	\$26,988.90	\$26,988.90	\$9,011.10
2211	Alimentos para el personal institucional	\$12,000.00	\$24,000.00	\$36,000.00	\$26,988.90	\$26,988.90	\$26,988.90	\$26,988.90	\$9,011.10
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$30,000.00</b>	<b>\$0.00</b>	<b>\$30,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$10,000.00</b>	<b>\$20,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$30,000.00	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
2611	Combustibles	\$30,000.00	\$0.00	\$30,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$20,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,573,389.00</b>	<b>\$1,093,437.87</b>	<b>\$3,666,826.87</b>	<b>\$1,535,052.66</b>	<b>\$1,154,173.06</b>	<b>\$1,147,244.06</b>	<b>\$1,125,876.86</b>	<b>\$2,512,653.81</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$213,600.00</b>	<b>\$0.00</b>	<b>\$213,600.00</b>	<b>\$26,975.33</b>	<b>\$26,975.33</b>	<b>\$26,975.33</b>	<b>\$26,975.33</b>	<b>\$186,624.67</b>
3110	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$12,015.00	\$12,015.00	\$12,015.00	\$12,015.00	\$41,985.00
3111	Energía eléctrica	\$54,000.00	\$0.00	\$54,000.00	\$12,015.00	\$12,015.00	\$12,015.00	\$12,015.00	\$41,985.00
3130	Agua	\$42,000.00	\$0.00	\$42,000.00	\$4,658.85	\$4,658.85	\$4,658.85	\$4,658.85	\$37,341.15
3131	Agua	\$42,000.00	\$0.00	\$42,000.00	\$4,658.85	\$4,658.85	\$4,658.85	\$4,658.85	\$37,341.15
3140	Telefonía Tradicional	\$33,600.00	\$0.00	\$33,600.00	\$7,180.00	\$7,180.00	\$7,180.00	\$7,180.00	\$26,420.00
3141	Telefonía tradicional	\$33,600.00	\$0.00	\$33,600.00	\$7,180.00	\$7,180.00	\$7,180.00	\$7,180.00	\$26,420.00
3150	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$1,697.00	\$1,697.00	\$1,697.00	\$1,697.00	\$10,303.00
3151	Telefonía celular	\$12,000.00	\$0.00	\$12,000.00	\$1,697.00	\$1,697.00	\$1,697.00	\$1,697.00	\$10,303.00
3170	Servicios de acceso a Internet, redes y procesamie	\$45,600.00	\$0.00	\$45,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,600.00
3171	Servicio de internet y redes	\$45,600.00	\$0.00	\$45,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,600.00
3180	Servicios postales y telegráficos	\$26,400.00	\$0.00	\$26,400.00	\$1,424.48	\$1,424.48	\$1,424.48	\$1,424.48	\$24,975.52
3181	Servicios postales y telegráficos	\$26,400.00	\$0.00	\$26,400.00	\$1,424.48	\$1,424.48	\$1,424.48	\$1,424.48	\$24,975.52
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$19,200.00</b>	<b>\$0.00</b>	<b>\$19,200.00</b>	<b>\$17,400.00</b>	<b>\$2,900.00</b>	<b>\$2,900.00</b>	<b>\$2,900.00</b>	<b>\$16,300.00</b>
3230	Arrendamiento de mobiliario y equipo de administr	\$19,200.00	\$0.00	\$19,200.00	\$17,400.00	\$2,900.00	\$2,900.00	\$2,900.00	\$16,300.00
3231	Arrendamiento de mobiliario y equipo de administr	\$19,200.00	\$0.00	\$19,200.00	\$17,400.00	\$2,900.00	\$2,900.00	\$2,900.00	\$16,300.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$1,759,920.00</b>	<b>\$596,884.07</b>	<b>\$2,356,804.07</b>	<b>\$958,722.05</b>	<b>\$851,422.05</b>	<b>\$851,422.05</b>	<b>\$838,662.05</b>	<b>\$1,505,382.02</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$199,200.00	\$31,600.00	\$230,800.00	\$156,880.00	\$62,920.00	\$62,920.00	\$62,920.00	\$167,880.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$199,200.00	\$31,600.00	\$230,800.00	\$156,880.00	\$62,920.00	\$62,920.00	\$62,920.00	\$167,880.00
3330	Servicios de consultoría administrativa, procesos, t	\$160,080.00	\$0.00	\$160,080.00	\$25,520.00	\$25,520.00	\$25,520.00	\$12,760.00	\$134,560.00
3331	Servicios de consultoría administrativa y científica	\$160,080.00	\$0.00	\$160,080.00	\$25,520.00	\$25,520.00	\$25,520.00	\$12,760.00	\$134,560.00
3360	Servicios de apoyo administrativo, traducción, foto	\$1,280,640.00	\$0.00	\$1,280,640.00	\$190,240.00	\$186,180.00	\$186,180.00	\$186,180.00	\$1,094,460.00
3361	Servicios de apoyo administrativo y secretarial	\$1,280,640.00	\$0.00	\$1,280,640.00	\$190,240.00	\$186,180.00	\$186,180.00	\$186,180.00	\$1,094,460.00
3380	Servicios de vigilancia	\$120,000.00	\$0.00	\$120,000.00	\$20,798.09	\$11,518.09	\$11,518.09	\$11,518.09	\$108,481.91
3381	Servicios de vigilancia	\$120,000.00	\$0.00	\$120,000.00	\$20,798.09	\$11,518.09	\$11,518.09	\$11,518.09	\$108,481.91
3390	Servicios profesionales, científicos y técnicos inte	\$0.00	\$565,284.07	\$565,284.07	\$565,283.96	\$565,283.96	\$565,283.96	\$565,283.96	\$0.11

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$565,284.07	\$565,284.07	\$565,283.96	\$565,283.96	\$565,283.96	\$565,283.96	\$0.11
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$49,400.00</b>	<b>\$91,372.12</b>	<b>\$140,772.12</b>	<b>\$70,657.24</b>	<b>\$70,657.24</b>	<b>\$70,657.24</b>	<b>\$70,657.24</b>	<b>\$70,114.88</b>
3410	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$348.00	\$348.00	\$348.00	\$348.00	\$2,052.00
3411	Servicios financieros y bancarios	\$2,400.00	\$0.00	\$2,400.00	\$348.00	\$348.00	\$348.00	\$348.00	\$2,052.00
3450	Seguro de bienes patrimoniales	\$47,000.00	\$12,277.05	\$59,277.05	\$12,277.05	\$12,277.05	\$12,277.05	\$12,277.05	\$47,000.00
3451	Seguro de bienes patrimoniales	\$47,000.00	\$12,277.05	\$59,277.05	\$12,277.05	\$12,277.05	\$12,277.05	\$12,277.05	\$47,000.00
3470	Fletes y maniobras	\$0.00	\$58,032.19	\$58,032.19	\$58,032.19	\$58,032.19	\$58,032.19	\$58,032.19	\$0.00
3471	Fletes y maniobras	\$0.00	\$58,032.19	\$58,032.19	\$58,032.19	\$58,032.19	\$58,032.19	\$58,032.19	\$0.00
3490	Servicios financieros, bancarios y comerciales inte	\$0.00	\$21,062.88	\$21,062.88	\$0.00	\$0.00	\$0.00	\$0.00	\$21,062.88
3491	Otros servicios financieros y bancarios	\$0.00	\$21,062.88	\$21,062.88	\$0.00	\$0.00	\$0.00	\$0.00	\$21,062.88
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$222,700.00</b>	<b>\$83,580.00</b>	<b>\$306,280.00</b>	<b>\$227,682.90</b>	<b>\$124,141.30</b>	<b>\$124,141.30</b>	<b>\$115,534.10</b>	<b>\$182,138.70</b>
3510	Conservación y mantenimiento menor de inmueble	\$18,000.00	\$0.00	\$18,000.00	\$5,087.20	\$5,087.20	\$5,087.20	\$5,087.20	\$12,912.80
3511	Conservación y mantenimiento menor de inmueble	\$18,000.00	\$0.00	\$18,000.00	\$5,087.20	\$5,087.20	\$5,087.20	\$5,087.20	\$12,912.80
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$19,500.00	\$0.00	\$19,500.00	\$906.10	\$906.10	\$906.10	\$906.10	\$18,593.90
3551	Reparación y mantenimiento de equipo de transpo	\$19,500.00	\$0.00	\$19,500.00	\$906.10	\$906.10	\$906.10	\$906.10	\$18,593.90
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$83,580.00	\$83,580.00	\$83,580.00	\$83,580.00	\$83,580.00	\$83,580.00	\$0.00
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$83,580.00	\$83,580.00	\$83,580.00	\$83,580.00	\$83,580.00	\$83,580.00	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$108,000.00	\$0.00	\$108,000.00	\$99,829.60	\$27,608.00	\$27,608.00	\$19,000.80	\$80,392.00
3581	Servicios de limpieza y manejo de desechos	\$108,000.00	\$0.00	\$108,000.00	\$99,829.60	\$27,608.00	\$27,608.00	\$19,000.80	\$80,392.00
3590	Servicios de jardinería y fumigación	\$67,200.00	\$0.00	\$67,200.00	\$38,280.00	\$6,960.00	\$6,960.00	\$6,960.00	\$60,240.00
3591	Servicios de jardinería y fumigación	\$67,200.00	\$0.00	\$67,200.00	\$38,280.00	\$6,960.00	\$6,960.00	\$6,960.00	\$60,240.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$0.00</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$27,000.00</b>	<b>\$0.00</b>
3610	Difusión por radio,televisión y otros medios de mer	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00
3611	Difusión por radio, televisión y otros medios de me	\$0.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$96,000.00</b>	<b>\$291,494.82</b>	<b>\$387,494.82</b>	<b>\$22,948.28</b>	<b>\$22,948.28</b>	<b>\$22,948.28</b>	<b>\$22,948.28</b>	<b>\$364,546.54</b>
3710	Pasajes aéreos	\$0.00	\$203,092.00	\$203,092.00	\$0.00	\$0.00	\$0.00	\$0.00	\$203,092.00
3711	Pasajes aéreos nacionales	\$0.00	\$203,092.00	\$203,092.00	\$0.00	\$0.00	\$0.00	\$0.00	\$203,092.00
3720	Pasajes terrestres	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3721	Pasajes terrestres nacionales	\$24,000.00	\$0.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,000.00
3750	Viáticos en el pais	\$72,000.00	\$88,402.82	\$160,402.82	\$22,948.28	\$22,948.28	\$22,948.28	\$22,948.28	\$137,454.54
3751	Viáticos en el país	\$72,000.00	\$88,402.82	\$160,402.82	\$22,948.28	\$22,948.28	\$22,948.28	\$22,948.28	\$137,454.54
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$32,000.00</b>	<b>\$0.00</b>	<b>\$32,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$32,000.00</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3830	Congresos y convenciones	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
3831	Congresos y convenciones	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$180,569.00</b>	<b>\$3,106.86</b>	<b>\$183,675.86</b>	<b>\$183,666.86</b>	<b>\$28,128.86</b>	<b>\$21,199.86</b>	<b>\$21,199.86</b>	<b>\$155,547.00</b>
3920	Impuestos y derechos	\$4,119.00	\$3,106.86	\$7,225.86	\$7,216.86	\$7,216.86	\$7,216.86	\$7,216.86	\$9.00
3921	Impuestos y derechos	\$4,119.00	\$0.00	\$4,119.00	\$4,110.00	\$4,110.00	\$4,110.00	\$4,110.00	\$9.00
3925	TENENCIAS Y CANJE DE PLACAS DE VEHICUL	\$0.00	\$3,106.86	\$3,106.86	\$3,106.86	\$3,106.86	\$3,106.86	\$3,106.86	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$176,450.00	\$0.00	\$176,450.00	\$176,450.00	\$20,912.00	\$13,983.00	\$13,983.00	\$155,538.00
3981	Impuesto sobre nóminas (2%)	\$176,450.00	\$0.00	\$176,450.00	\$176,450.00	\$20,912.00	\$13,983.00	\$13,983.00	\$155,538.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$0.00</b>	<b>\$706,667.42</b>	<b>\$706,667.42</b>	<b>\$238,420.00</b>	<b>\$180,905.00</b>	<b>\$180,905.00</b>	<b>\$180,905.00</b>	<b>\$525,762.42</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$0.00</b>	<b>\$706,667.42</b>	<b>\$706,667.42</b>	<b>\$238,420.00</b>	<b>\$180,905.00</b>	<b>\$180,905.00</b>	<b>\$180,905.00</b>	<b>\$525,762.42</b>
4420	Becas y otras ayudas para programas de capacita	\$0.00	\$706,667.42	\$706,667.42	\$238,420.00	\$180,905.00	\$180,905.00	\$180,905.00	\$525,762.42
4421	Becas y otras ayudas para programas de capacita	\$0.00	\$706,667.42	\$706,667.42	\$238,420.00	\$180,905.00	\$180,905.00	\$180,905.00	\$525,762.42
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$0.00</b>	<b>\$1,508,049.98</b>	<b>\$1,508,049.98</b>	<b>\$1,508,049.98</b>	<b>\$1,508,049.98</b>	<b>\$1,508,049.98</b>	<b>\$1,508,049.98</b>	<b>\$0.00</b>
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$0.00</b>	<b>\$1,020,849.98</b>	<b>\$1,020,849.98</b>	<b>\$1,020,849.98</b>	<b>\$1,020,849.98</b>	<b>\$1,020,849.98</b>	<b>\$1,020,849.98</b>	<b>\$0.00</b>
5210	Equipos y aparatos audiovisuales	\$0.00	\$900,849.98	\$900,849.98	\$900,849.98	\$900,849.98	\$900,849.98	\$900,849.98	\$0.00
5211	Equipos y aparatos de proyección de imágenes, ai	\$0.00	\$900,849.98	\$900,849.98	\$900,849.98	\$900,849.98	\$900,849.98	\$900,849.98	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00
5291	Otro mobiliario y equipo educacional	\$0.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$487,200.00</b>	<b>\$487,200.00</b>	<b>\$487,200.00</b>	<b>\$487,200.00</b>	<b>\$487,200.00</b>	<b>\$487,200.00</b>	<b>\$0.00</b>
5410	Automóviles y Equipo Terrestre	\$0.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$0.00
5411	Automóviles y camiones de transporte de persona:	\$0.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$487,200.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$2,980,000.00</b>	<b>\$5,963,301.50</b>	<b>\$8,943,301.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,943,301.50</b>
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$2,980,000.00</b>	<b>\$5,963,301.50</b>	<b>\$8,943,301.50</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,943,301.50</b>
6320	Ejecucion de proyectos productivos no incluidos er	\$2,980,000.00	\$5,963,301.50	\$8,943,301.50	\$0.00	\$0.00	\$0.00	\$0.00	\$8,943,301.50
6321	Ejecución de otros proyectos productivos no incluic	\$2,980,000.00	\$5,963,301.50	\$8,943,301.50	\$0.00	\$0.00	\$0.00	\$0.00	\$8,943,301.50
<b>Total</b>		<b>\$13,402,298.00</b>	<b>\$9,353,535.65</b>	<b>\$22,755,833.65</b>	<b>\$10,079,098.26</b>	<b>\$3,841,385.23</b>	<b>\$3,828,003.67</b>	<b>\$3,806,636.47</b>	<b>\$18,914,448....</b>