

HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 30/jun./2024

Usr: supervisor
rptEstadoAnalitic

Fecha y 05/jul./2024
04:09 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
21401	MATERIALES Y UTILES PARA	\$350.00	\$0.00	\$350.00	\$350.00	\$350.00	\$350.00	\$350.00	\$0.00
21500	MATERIAL IMPRESO E INFORMACIÓN	\$122,000.00	\$0.00	\$122,000.00	\$110,937.14	\$110,937.14	\$110,937.14	\$110,937.14	\$11,062.86
21501	MATERIAL DE APOYO INFORMATIVO	\$122,000.00	\$0.00	\$122,000.00	\$110,937.14	\$110,937.14	\$110,937.14	\$110,937.14	\$11,062.86
21600	MATERIAL DE LIMPIEZA	\$1,000.00	\$0.00	\$1,000.00	\$511.08	\$511.08	\$511.08	\$511.08	\$488.92
21601	MATERIAL DE LIMPIEZA	\$1,000.00	\$0.00	\$1,000.00	\$511.08	\$511.08	\$511.08	\$511.08	\$488.92
22000	ALIMENTOS Y UTENSILIOS	\$43,768.00	\$15,562.86	\$59,330.86	\$59,330.86	\$59,330.86	\$59,330.86	\$59,330.86	\$0.00
22100	PRODUCTOS ALIMENTICIOS PARA	\$43,768.00	\$15,562.86	\$59,330.86	\$59,330.86	\$59,330.86	\$59,330.86	\$59,330.86	\$0.00
22104	PRODUCTOS ALIMENTICIOS PARA EL	\$43,768.00	\$15,562.86	\$59,330.86	\$59,330.86	\$59,330.86	\$59,330.86	\$59,330.86	\$0.00
24000	MATERIALES Y ARTICULOS DE	\$230,150.00	-\$1,825.74	\$228,324.26	\$160,660.95	\$160,660.95	\$160,660.95	\$160,660.95	\$67,663.31
24200	CEMENTO Y PRODUCTOS DE CONCRETO	\$8,416.00	\$0.00	\$8,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,416.00
24201	CEMENTO Y PRODUCTOS DE CONCRETO	\$8,416.00	\$0.00	\$8,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,416.00
24300	CAL, YESO Y PRODUCTOS DE YESO	\$1,440.00	\$0.00	\$1,440.00	\$636.87	\$636.87	\$636.87	\$636.87	\$803.13
24301	CAL, YESO Y PRODUCTOS DE YESO	\$1,440.00	\$0.00	\$1,440.00	\$636.87	\$636.87	\$636.87	\$636.87	\$803.13
24400	MADERA Y PRODUCTOS DE MADERA	\$5,986.00	\$0.00	\$5,986.00	\$3,704.80	\$3,704.80	\$3,704.80	\$3,704.80	\$2,281.20
24401	MADERA Y PRODUCTOS DE MADERA	\$5,986.00	\$0.00	\$5,986.00	\$3,704.80	\$3,704.80	\$3,704.80	\$3,704.80	\$2,281.20
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$67,314.00	-\$1,438.98	\$65,875.02	\$52,293.11	\$52,293.11	\$52,293.11	\$52,293.11	\$13,581.91
24601	MATERIAL ELÉCTRICO Y ELECTRONICO	\$67,314.00	-\$1,438.98	\$65,875.02	\$52,293.11	\$52,293.11	\$52,293.11	\$52,293.11	\$13,581.91
24700	ARTÍCULOS METÁLICOS PARA LA	\$47,258.00	\$0.00	\$47,258.00	\$21,943.58	\$21,943.58	\$21,943.58	\$21,943.58	\$25,314.42
24701	ARTICULOS METALICOS PARA LA	\$47,258.00	\$0.00	\$47,258.00	\$21,943.58	\$21,943.58	\$21,943.58	\$21,943.58	\$25,314.42
24800	MATERIALES COMPLEMENTARIOS	\$11,676.00	\$0.00	\$11,676.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,676.00
24801	MATERIALES COMPLEMENTARIOS	\$11,676.00	\$0.00	\$11,676.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,676.00
24900	OTROS MATERIALES Y ARTÍCULOS DE	\$88,060.00	-\$386.76	\$87,673.24	\$82,082.59	\$82,082.59	\$82,082.59	\$82,082.59	\$5,590.65
24901	OTROS MATERIALES Y ARTICULOS DE	\$88,060.00	-\$386.76	\$87,673.24	\$82,082.59	\$82,082.59	\$82,082.59	\$82,082.59	\$5,590.65
25000	PRODUCTOS QUIMICOS, FARMACEUTICOS Y	\$474,792.00	\$2,833.77	\$477,625.77	\$17,309.77	\$17,309.77	\$17,309.77	\$17,309.77	\$460,316.00
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
25101	MATERIAL QUIRÚRGICO Y DE LABORATORIO	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS	\$5,088.00	-\$13.00	\$5,075.00	\$5,075.00	\$5,075.00	\$5,075.00	\$5,075.00	\$0.00
25201	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$5,088.00	-\$13.00	\$5,075.00	\$5,075.00	\$5,075.00	\$5,075.00	\$5,075.00	\$0.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$27,104.00	\$0.00	\$27,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,104.00
25301	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$27,104.00	\$0.00	\$27,104.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,104.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS	\$114,662.00	\$0.00	\$114,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,662.00
25401	MATERIALES, ACCESORIOS Y SUMINISTROS	\$114,662.00	\$0.00	\$114,662.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,662.00
25500	MATERIALES, ACCESORIOS Y SUMINISTROS	\$273,550.00	\$0.00	\$273,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$273,550.00
25501	MATERIALES, ACCESORIOS Y SUMINISTROS	\$273,550.00	\$0.00	\$273,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$273,550.00

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04:09 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y	\$9,388.00	\$2,846.77	\$12,234.77	\$12,234.77	\$12,234.77	\$12,234.77	\$12,234.77	\$0.00
25601	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y	\$9,388.00	\$2,846.77	\$12,234.77	\$12,234.77	\$12,234.77	\$12,234.77	\$12,234.77	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$360,000.00	\$0.00	\$360,000.00	\$201,508.00	\$201,508.00	\$201,508.00	\$201,508.00	\$158,492.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$360,000.00	\$0.00	\$360,000.00	\$201,508.00	\$201,508.00	\$201,508.00	\$201,508.00	\$158,492.00
26103	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$360,000.00	\$0.00	\$360,000.00	\$201,508.00	\$201,508.00	\$201,508.00	\$201,508.00	\$158,492.00
27000	VESTUARIO, BLANCOS, PRENDAS DE	\$17,060.00	\$0.00	\$17,060.00	\$11,150.00	\$11,150.00	\$11,150.00	\$11,150.00	\$5,910.00
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN	\$10,700.00	\$0.00	\$10,700.00	\$10,700.00	\$10,700.00	\$10,700.00	\$10,700.00	\$0.00
27201	PRENDAS DE SEGURIDAD Y PROTECCIÓN	\$10,700.00	\$0.00	\$10,700.00	\$10,700.00	\$10,700.00	\$10,700.00	\$10,700.00	\$0.00
27400	PRODUCTOS TEXTILES	\$6,360.00	\$0.00	\$6,360.00	\$450.00	\$450.00	\$450.00	\$450.00	\$5,910.00
27401	PRODUCTOS TEXTILES	\$6,360.00	\$0.00	\$6,360.00	\$450.00	\$450.00	\$450.00	\$450.00	\$5,910.00
29000	HERRAMIENTAS, REFACCIONES Y	\$213,060.00	\$6,591.97	\$219,651.97	\$99,308.41	\$99,308.41	\$99,308.41	\$99,308.41	\$120,343.56
29100	HERRAMIENTAS MENORES	\$14,944.00	-\$320.55	\$14,623.45	\$14,623.45	\$14,623.45	\$14,623.45	\$14,623.45	\$0.00
29101	HERRAMIENTAS MENORES	\$14,944.00	-\$320.55	\$14,623.45	\$14,623.45	\$14,623.45	\$14,623.45	\$14,623.45	\$0.00
29300	REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00
29301	REFACCIONES Y ACCESORIOS MENORES	\$0.00	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES	\$98,300.00	\$0.00	\$98,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,300.00
29401	REFACCIONES Y ACCESORIOS MENORES	\$98,300.00	\$0.00	\$98,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,300.00
29600	REFACCIONES Y ACCESORIOS MENORES	\$96,000.00	\$0.00	\$96,000.00	\$73,956.44	\$73,956.44	\$73,956.44	\$73,956.44	\$22,043.56
29601	REFACCIONES Y ACCESORIOS MENORES	\$96,000.00	\$0.00	\$96,000.00	\$73,956.44	\$73,956.44	\$73,956.44	\$73,956.44	\$22,043.56
29800	REFACCIONES Y ACCESORIOS MENORES	\$3,816.00	-\$687.48	\$3,128.52	\$3,128.52	\$3,128.52	\$3,128.52	\$3,128.52	\$0.00
29801	REFACCIONES Y ACCESORIOS MENORES	\$3,816.00	-\$687.48	\$3,128.52	\$3,128.52	\$3,128.52	\$3,128.52	\$3,128.52	\$0.00
30000	SERVICIOS GENERALES	\$6,625,746.32	\$201,708.68	\$6,827,455.00	\$3,948,762.67	\$3,948,762.67	\$3,948,762.67	\$3,948,762.67	\$2,878,692.33
31000	SERVICIOS BASICOS	\$953,596.00	\$3,778.00	\$957,374.00	\$370,424.04	\$370,424.04	\$370,424.04	\$370,424.04	\$586,949.96
31100	ENERGÍA ELÉCTRICA	\$275,000.00	\$3,778.00	\$278,778.00	\$273,970.00	\$273,970.00	\$273,970.00	\$273,970.00	\$4,808.00
31101	SERVICIO DE ENERGÍA ELÉCTRICA	\$275,000.00	\$3,778.00	\$278,778.00	\$273,970.00	\$273,970.00	\$273,970.00	\$273,970.00	\$4,808.00
31300	AGUA	\$62,508.00	\$0.00	\$62,508.00	\$55,248.04	\$55,248.04	\$55,248.04	\$55,248.04	\$7,259.96
31301	SERVICIO DE AGUA	\$62,508.00	\$0.00	\$62,508.00	\$55,248.04	\$55,248.04	\$55,248.04	\$55,248.04	\$7,259.96
31600	SERVICIOS DE TELECOMUNICACIONES Y	\$577,442.00	\$0.00	\$577,442.00	\$35,217.60	\$35,217.60	\$35,217.60	\$35,217.60	\$542,224.40
31603	SERVICIOS DE INTERNET	\$577,442.00	\$0.00	\$577,442.00	\$35,217.60	\$35,217.60	\$35,217.60	\$35,217.60	\$542,224.40
31700	SERVICIOS DE ACCESO DE INTERNET,	\$28,980.00	\$0.00	\$28,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,980.00
31701	SERVICIOS DE CONDUCCION DE SEÑALES	\$28,980.00	\$0.00	\$28,980.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,980.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$9,666.00	\$0.00	\$9,666.00	\$5,988.40	\$5,988.40	\$5,988.40	\$5,988.40	\$3,677.60
31801	SERVICIO POSTAL	\$9,666.00	\$0.00	\$9,666.00	\$5,988.40	\$5,988.40	\$5,988.40	\$5,988.40	\$3,677.60
32000	SERVICIOS DE ARRENDAMIENTO	\$499,280.00	\$46,400.00	\$545,680.00	\$228,289.60	\$228,289.60	\$228,289.60	\$228,289.60	\$317,390.40

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Usr: supervisor
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04:09 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$382,200.00	\$0.00	\$382,200.00	\$89,934.21	\$89,934.21	\$89,934.21	\$89,934.21	\$292,265.79
32301	ARRENDAMIENTO DE EQUIPO Y BIENES	\$382,200.00	\$0.00	\$382,200.00	\$89,934.21	\$89,934.21	\$89,934.21	\$89,934.21	\$292,265.79
32500	ARRENDAMIENTO DE VEHICULOS	\$18,000.00	\$46,400.00	\$64,400.00	\$56,260.00	\$56,260.00	\$56,260.00	\$56,260.00	\$8,140.00
32502	ARRENDAMIENTOS DE VEHICULOS	\$18,000.00	\$46,400.00	\$64,400.00	\$56,260.00	\$56,260.00	\$56,260.00	\$56,260.00	\$8,140.00
32700	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$99,080.00	\$0.00	\$99,080.00	\$82,095.39	\$82,095.39	\$82,095.39	\$82,095.39	\$16,984.61
32701	PATENTES, DERECHOS DE AUTOR,	\$99,080.00	\$0.00	\$99,080.00	\$82,095.39	\$82,095.39	\$82,095.39	\$82,095.39	\$16,984.61
33000	SERVICIOS PROFESIONALES, CIENTIFICOS,	\$1,438,443.32	\$384,550.71	\$1,822,994.03	\$1,496,737.53	\$1,496,737.53	\$1,496,737.53	\$1,496,737.53	\$326,256.50
33100	SERVICIOS LEGALES, DE CONTABILIDAD,	\$44,415.00	\$18,603.77	\$63,018.77	\$52,879.44	\$52,879.44	\$52,879.44	\$52,879.44	\$10,139.33
33104	OTRAS ASESORIAS PARA LA OPERACION DE	\$44,415.00	\$18,603.77	\$63,018.77	\$52,879.44	\$52,879.44	\$52,879.44	\$52,879.44	\$10,139.33
33300	SERVICIOS DE CONSULTORÍA	\$525,000.00	\$0.00	\$525,000.00	\$283,245.08	\$283,245.08	\$283,245.08	\$283,245.08	\$241,754.92
33303	SERVICIOS RELACIONADOS CON	\$525,000.00	\$0.00	\$525,000.00	\$283,245.08	\$283,245.08	\$283,245.08	\$283,245.08	\$241,754.92
33400	SERVICIOS DE CAPACITACIÓN	\$150,000.00	\$0.00	\$150,000.00	\$129,663.02	\$129,663.02	\$129,663.02	\$129,663.02	\$20,336.98
33401	SERVICIOS DE CAPACITACIÓN A	\$150,000.00	\$0.00	\$150,000.00	\$129,663.02	\$129,663.02	\$129,663.02	\$129,663.02	\$20,336.98
33600	SERVICIOS DE APOYO ADMINISTRATIVO,	\$179,469.00	-\$10,107.28	\$169,361.72	\$126,393.18	\$126,393.18	\$126,393.18	\$126,393.18	\$42,968.54
33602	OTROS SERVICIOS COMERCIALES	\$111,665.00	-\$20,678.26	\$90,986.74	\$48,018.20	\$48,018.20	\$48,018.20	\$48,018.20	\$42,968.54
33605	INFORMACION EN MEDIOS MASIVOS	\$67,804.00	\$10,570.98	\$78,374.98	\$78,374.98	\$78,374.98	\$78,374.98	\$78,374.98	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$450,359.32	\$376,054.22	\$826,413.54	\$826,413.54	\$826,413.54	\$826,413.54	\$826,413.54	\$0.00
33801	SERVICIOS DE VIGILANCIA	\$450,359.32	\$376,054.22	\$826,413.54	\$826,413.54	\$826,413.54	\$826,413.54	\$826,413.54	\$0.00
33900	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$89,200.00	\$0.00	\$89,200.00	\$78,143.27	\$78,143.27	\$78,143.27	\$78,143.27	\$11,056.73
33903	SERVICIOS INTEGRALES	\$89,200.00	\$0.00	\$89,200.00	\$78,143.27	\$78,143.27	\$78,143.27	\$78,143.27	\$11,056.73
34000	SERVICIOS FINANCIEROS, BANCARIOS Y	\$450,539.00	-\$22,017.01	\$428,521.99	\$318,759.26	\$318,759.26	\$318,759.26	\$318,759.26	\$109,762.73
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$115,002.00	\$21,458.07	\$136,460.07	\$52,871.08	\$52,871.08	\$52,871.08	\$52,871.08	\$83,588.99
34101	SERVICIOS BANCARIOS Y FINANCIEROS	\$115,002.00	\$21,458.07	\$136,460.07	\$52,871.08	\$52,871.08	\$52,871.08	\$52,871.08	\$83,588.99
34500	SEGURO DE BIENES PATRIMONIALES	\$309,035.00	-\$43,475.08	\$265,559.92	\$250,074.62	\$250,074.62	\$250,074.62	\$250,074.62	\$15,485.30
34501	SEGUROS DE BIENES PATRIMONIALES	\$309,035.00	-\$43,475.08	\$265,559.92	\$250,074.62	\$250,074.62	\$250,074.62	\$250,074.62	\$15,485.30
34800	COMISIONES POR VENTAS	\$26,502.00	\$0.00	\$26,502.00	\$15,813.56	\$15,813.56	\$15,813.56	\$15,813.56	\$10,688.44
34801	COMISIONES POR VENTAS	\$26,502.00	\$0.00	\$26,502.00	\$15,813.56	\$15,813.56	\$15,813.56	\$15,813.56	\$10,688.44
35000	SERVICIOS DE INSTALACION, REPARACION,	\$1,775,818.00	-\$174,345.54	\$1,601,472.46	\$619,603.58	\$619,603.58	\$619,603.58	\$619,603.58	\$981,868.88
35200	INSTALACIÓN, REPARACIÓN Y	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
35201	MANTENIMIENTO Y CONSERVACION DE	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
35500	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$300,000.00	-\$174,345.54	\$125,654.46	\$43,140.15	\$43,140.15	\$43,140.15	\$43,140.15	\$82,514.31
35501	MANTENIMIENTO Y CONSERVACION DE	\$300,000.00	-\$174,345.54	\$125,654.46	\$43,140.15	\$43,140.15	\$43,140.15	\$43,140.15	\$82,514.31
35700	INSTALACIÓN, REPARACIÓN Y	\$30,000.00	\$0.00	\$30,000.00	\$29,999.40	\$29,999.40	\$29,999.40	\$29,999.40	\$0.60
35701	MANTENIMIENTO Y CONSERVACIÓN DE	\$30,000.00	\$0.00	\$30,000.00	\$29,999.40	\$29,999.40	\$29,999.40	\$29,999.40	\$0.60

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35800	SERVICIOS DE LIMPIEZA Y MANEJO DE	\$1,427,750.00	\$0.00	\$1,427,750.00	\$546,464.03	\$546,464.03	\$546,464.03	\$546,464.03	\$881,285.97
35801	SERVICIOS DE LAVANDERÍA, LIMPIEZA E	\$1,427,750.00	\$0.00	\$1,427,750.00	\$546,464.03	\$546,464.03	\$546,464.03	\$546,464.03	\$881,285.97
35900	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$9,068.00	\$0.00	\$9,068.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,068.00
35901	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$9,068.00	\$0.00	\$9,068.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,068.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y	\$158,790.00	\$20,678.26	\$179,468.26	\$164,636.03	\$164,636.03	\$164,636.03	\$164,636.03	\$14,832.23
36100	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS	\$85,790.00	\$20,678.26	\$106,468.26	\$99,021.26	\$99,021.26	\$99,021.26	\$99,021.26	\$7,447.00
36101	DIFUSIÓN DE MENSAJES SOBRE	\$85,790.00	\$20,678.26	\$106,468.26	\$99,021.26	\$99,021.26	\$99,021.26	\$99,021.26	\$7,447.00
36200	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS	\$73,000.00	\$0.00	\$73,000.00	\$65,614.77	\$65,614.77	\$65,614.77	\$65,614.77	\$7,385.23
36201	DIFUSIÓN DE MENSAJES COMERCIALES	\$73,000.00	\$0.00	\$73,000.00	\$65,614.77	\$65,614.77	\$65,614.77	\$65,614.77	\$7,385.23
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$128,658.00	\$20,816.03	\$149,474.03	\$111,962.60	\$111,962.60	\$111,962.60	\$111,962.60	\$37,511.43
37100	PASAJES AÉREOS	\$0.00	\$22,027.03	\$22,027.03	\$22,027.03	\$22,027.03	\$22,027.03	\$22,027.03	\$0.00
37104	PASAJES AEREO NACIONALES PARA	\$0.00	\$22,027.03	\$22,027.03	\$22,027.03	\$22,027.03	\$22,027.03	\$22,027.03	\$0.00
37200	PASAJES TERRESTRES	\$48,052.00	\$0.00	\$48,052.00	\$35,448.52	\$35,448.52	\$35,448.52	\$35,448.52	\$12,603.48
37204	PASAJES TERRESTRES NACIONALES PARA	\$48,052.00	\$0.00	\$48,052.00	\$35,448.52	\$35,448.52	\$35,448.52	\$35,448.52	\$12,603.48
37500	VIÁTICOS EN EL PAÍS	\$80,606.00	-\$1,211.00	\$79,395.00	\$54,487.05	\$54,487.05	\$54,487.05	\$54,487.05	\$24,907.95
37504	VIATICOS NACIONALES PARA SERVIDORES	\$80,606.00	-\$1,211.00	\$79,395.00	\$54,487.05	\$54,487.05	\$54,487.05	\$54,487.05	\$24,907.95
38000	SERVICIOS OFICIALES	\$156,616.00	-\$59,548.00	\$97,068.00	\$42,582.00	\$42,582.00	\$42,582.00	\$42,582.00	\$54,486.00
38200	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$92,000.00	-\$59,548.00	\$32,452.00	\$32,452.00	\$32,452.00	\$32,452.00	\$32,452.00	\$0.00
38201	GASTOS DE ORDEN SOCIAL	\$92,000.00	-\$59,548.00	\$32,452.00	\$32,452.00	\$32,452.00	\$32,452.00	\$32,452.00	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$64,616.00	\$0.00	\$64,616.00	\$10,130.00	\$10,130.00	\$10,130.00	\$10,130.00	\$54,486.00
38301	CONGRESOS Y CONVENCIONES	\$64,616.00	\$0.00	\$64,616.00	\$10,130.00	\$10,130.00	\$10,130.00	\$10,130.00	\$54,486.00
39000	OTROS SERVICIOS GENERALES	\$1,064,006.00	-\$18,603.77	\$1,045,402.23	\$595,768.03	\$595,768.03	\$595,768.03	\$595,768.03	\$449,634.20
39200	IMPUESTOS Y DERECHOS	\$378,328.00	-\$18,603.77	\$359,724.23	\$79,059.03	\$79,059.03	\$79,059.03	\$79,059.03	\$280,665.20
39202	OTROS IMPUESTOS Y DERECHOS	\$378,328.00	-\$18,603.77	\$359,724.23	\$79,059.03	\$79,059.03	\$79,059.03	\$79,059.03	\$280,665.20
39800	IMPUESTO SOBRE NÓMINAS Y OTROS QUE	\$685,678.00	\$0.00	\$685,678.00	\$516,709.00	\$516,709.00	\$516,709.00	\$516,709.00	\$168,969.00
39801	IMPUESTO SOBRE NÓMINAS	\$685,678.00	\$0.00	\$685,678.00	\$516,709.00	\$516,709.00	\$516,709.00	\$516,709.00	\$168,969.00
40000	TRANSFERENCIAS, ASIGNACIONES,	\$10,500.00	\$0.00	\$10,500.00	\$9,952.00	\$9,952.00	\$9,952.00	\$9,952.00	\$548.00
43000	SUBSIDIOS Y SUBVENCIONES	\$10,500.00	\$0.00	\$10,500.00	\$9,952.00	\$9,952.00	\$9,952.00	\$9,952.00	\$548.00
43900	OTROS SUBSIDIOS	\$10,500.00	\$0.00	\$10,500.00	\$9,952.00	\$9,952.00	\$9,952.00	\$9,952.00	\$548.00
43901	SUBSIDIOS PARA CAPACITACION Y BECAS	\$10,500.00	\$0.00	\$10,500.00	\$9,952.00	\$9,952.00	\$9,952.00	\$9,952.00	\$548.00
Total		\$34,303,940.32	\$3,438,853.64	\$37,742,793.96	\$29,422,096.72	\$29,422,096.72	\$29,422,096.72	\$29,422,096.72	\$8,320,697.24