

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
10000	SERVICIOS PERSONALES	\$123,268,157.93	\$12,218,990.24	\$135,487,148.17	\$134,645,814.56	\$135,271,710.08	\$135,271,710.08	\$134,332,176.59	\$215,438.09
11000	REMUNERACIONES AL PERSONAL DE CARAC	\$70,111,664.40	\$11,148,326.60	\$81,259,991.00	\$80,419,203.74	\$81,259,991.00	\$81,259,991.00	\$81,259,991.00	\$0.00
11300	SUELDOS BASE AL PERSONAL PERMANENTE	\$70,111,664.40	\$11,148,326.60	\$81,259,991.00	\$80,419,203.74	\$81,259,991.00	\$81,259,991.00	\$81,259,991.00	\$0.00
11301	Sueldos base.	\$70,111,664.40	\$11,148,326.60	\$81,259,991.00	\$80,419,203.74	\$81,259,991.00	\$81,259,991.00	\$81,259,991.00	\$0.00
13000	REMUNERACIONES ADICIONALES Y ESPECIAL	\$12,319,369.15	\$2,971,834.40	\$15,291,203.55	\$15,291,203.55	\$15,291,203.55	\$15,291,203.55	\$15,291,203.55	\$0.00
13100	PRIMAS POR AÑOS DE SERVICIOS EFECTIVO	\$1,506,542.60	\$0.00	\$1,506,542.60	\$1,506,542.60	\$1,506,542.60	\$1,506,542.60	\$1,506,542.60	\$0.00
13101	Prima quinquenal por años de servicios efectivos	\$1,506,542.60	\$0.00	\$1,506,542.60	\$1,506,542.60	\$1,506,542.60	\$1,506,542.60	\$1,506,542.60	\$0.00
13200	PRIMAS DE VACACIONES, DOMINICAL Y GRA	\$10,223,173.91	\$1,746,987.49	\$11,970,161.40	\$11,970,161.40	\$11,970,161.40	\$11,970,161.40	\$11,970,161.40	\$0.00
13201	Primas de vacaciones y dominical.	\$1,108,988.63	\$1,306,063.54	\$2,415,050.17	\$2,415,050.17	\$2,415,050.17	\$2,415,050.17	\$2,415,050.17	\$0.00
13202	Aguinaldo o gratificación de fin de año.	\$9,114,187.28	\$440,923.95	\$9,555,111.23	\$9,555,111.23	\$9,555,111.23	\$9,555,111.23	\$9,555,111.23	\$0.00
13400	COMPENSACIONES	\$589,652.64	\$1,224,846.91	\$1,814,499.55	\$1,814,499.55	\$1,814,499.55	\$1,814,499.55	\$1,814,499.55	\$0.00
13414	Despensa.	\$0.00	\$752,031.40	\$752,031.40	\$752,031.40	\$752,031.40	\$752,031.40	\$752,031.40	\$0.00
13415	Previsión social múltiple.	\$589,652.64	\$472,815.51	\$1,062,468.15	\$1,062,468.15	\$1,062,468.15	\$1,062,468.15	\$1,062,468.15	\$0.00
14000	SEGURIDAD SOCIAL	\$22,793,511.96	-\$1,046,192.44	\$21,747,319.52	\$21,746,773.17	\$21,531,881.43	\$21,531,881.43	\$20,592,347.94	\$215,438.09
14100	APORTACIONES DE SEGURIDAD SOCIAL	\$12,274,995.59	\$257,444.58	\$12,532,440.17	\$12,532,440.17	\$12,532,440.17	\$12,532,440.17	\$12,198,041.81	\$0.00
14103	Aportaciones al IMSS.	\$12,274,995.59	\$257,444.58	\$12,532,440.17	\$12,532,440.17	\$12,532,440.17	\$12,532,440.17	\$12,198,041.81	\$0.00
14300	APORTACIONES AL SISTEMA PARA EL RETIRO	\$10,518,516.37	-\$1,303,637.02	\$9,214,879.35	\$9,214,333.00	\$8,999,441.26	\$8,999,441.26	\$8,394,306.13	\$215,438.09
14301	Aportaciones al Sistema de Ahorro para el Retiro.	\$10,518,516.37	-\$1,303,637.02	\$9,214,879.35	\$9,214,333.00	\$8,999,441.26	\$8,999,441.26	\$8,394,306.13	\$215,438.09
15000	OTRAS PRESTACIONES SOCIALES Y ECONOM	\$18,043,612.42	-\$854,978.32	\$17,188,634.10	\$17,188,634.10	\$17,188,634.10	\$17,188,634.10	\$17,188,634.10	\$0.00
15400	PRESTACIONES CONTRACTUALES	\$18,043,612.42	-\$854,978.32	\$17,188,634.10	\$17,188,634.10	\$17,188,634.10	\$17,188,634.10	\$17,188,634.10	\$0.00
15401	Prestaciones establecidas por condiciones genera	\$16,712,102.02	-\$1,654,978.32	\$15,057,123.70	\$15,057,123.70	\$15,057,123.70	\$15,057,123.70	\$15,057,123.70	\$0.00
15409	Despensas.	\$1,331,510.40	\$800,000.00	\$2,131,510.40	\$2,131,510.40	\$2,131,510.40	\$2,131,510.40	\$2,131,510.40	\$0.00
20000	MATERIALES Y SUMINISTROS	\$532,000.00	\$1,626,464.23	\$2,158,464.23	\$2,158,464.23	\$2,158,464.14	\$2,158,464.14	\$2,158,463.76	\$0.09
21000	MATERIALES DE ADMINISTRACION, EMISION I	\$205,000.00	\$725,252.84	\$930,252.84	\$930,252.84	\$930,252.77	\$930,252.77	\$930,252.39	\$0.07
21100	MATERIALES, ÚTILES Y EQUIPOS MENORES L	\$96,000.00	\$708,034.48	\$804,034.48	\$804,034.48	\$804,034.41	\$804,034.41	\$804,034.03	\$0.07
21101	Materiales y útiles de oficina.	\$96,000.00	\$708,034.48	\$804,034.48	\$804,034.48	\$804,034.41	\$804,034.41	\$804,034.03	\$0.07
21200	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPI	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00
21201	Materiales y útiles de impresión y reproducción.	\$0.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$2,784.00	\$0.00
21400	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$25,000.00	-\$6,080.03	\$18,919.97	\$18,919.97	\$18,919.97	\$18,919.97	\$18,919.97	\$0.00
21401	Materiales y útiles para el procesamiento en equi	\$25,000.00	-\$6,080.03	\$18,919.97	\$18,919.97	\$18,919.97	\$18,919.97	\$18,919.97	\$0.00
21600	MATERIAL DE LIMPIEZA	\$84,000.00	\$20,514.39	\$104,514.39	\$104,514.39	\$104,514.39	\$104,514.39	\$104,514.39	\$0.00
21601	Material de limpieza.	\$84,000.00	\$20,514.39	\$104,514.39	\$104,514.39	\$104,514.39	\$104,514.39	\$104,514.39	\$0.00
22000	ALIMENTOS Y UTENSILIOS	\$5,000.00	\$255,220.49	\$260,220.49	\$260,220.49	\$260,220.49	\$260,220.49	\$260,220.49	\$0.00

Usr. MANUEL

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto

		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
22100	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$0.00	\$216,957.06	\$216,957.06	\$216,957.06	\$216,957.06	\$216,957.06	\$216,957.06	\$0.00
22104	Productos alimenticios para el personal en las ins	\$0.00	\$216,957.06	\$216,957.06	\$216,957.06	\$216,957.06	\$216,957.06	\$216,957.06	\$0.00
22300	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$5,000.00	\$38,263.43	\$43,263.43	\$43,263.43	\$43,263.43	\$43,263.43	\$43,263.43	\$0.00
22301	Utensilios para el servicio de alimentación.	\$5,000.00	\$38,263.43	\$43,263.43	\$43,263.43	\$43,263.43	\$43,263.43	\$43,263.43	\$0.00
24000	MATERIALES Y ARTICULOS DE CONSTRUCC	\$0.00	\$64,427.10	\$64,427.10	\$64,427.10	\$64,427.10	\$64,427.10	\$64,427.10	\$0.00
24600	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$60,197.10	\$60,197.10	\$60,197.10	\$60,197.10	\$60,197.10	\$60,197.10	\$0.00
24601	Material eléctrico y electrónico.	\$0.00	\$60,197.10	\$60,197.10	\$60,197.10	\$60,197.10	\$60,197.10	\$60,197.10	\$0.00
24800	MATERIALES COMPLEMENTARIOS	\$0.00	\$4,230.00	\$4,230.00	\$4,230.00	\$4,230.00	\$4,230.00	\$4,230.00	\$0.00
24801	Materiales complementarios.	\$0.00	\$4,230.00	\$4,230.00	\$4,230.00	\$4,230.00	\$4,230.00	\$4,230.00	\$0.00
25000	PRODUCTOS QUÍMICOS, FARMACEUTICOS Y L	\$10,000.00	\$144,239.81	\$154,239.81	\$154,239.81	\$154,239.81	\$154,239.81	\$154,239.81	\$0.00
25100	PRODUCTOS QUÍMICOS BÁSICOS	\$0.00	\$20,903.20	\$20,903.20	\$20,903.20	\$20,903.20	\$20,903.20	\$20,903.20	\$0.00
25101	Productos químicos básicos.	\$0.00	\$20,903.20	\$20,903.20	\$20,903.20	\$20,903.20	\$20,903.20	\$20,903.20	\$0.00
25200	FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$0.00	\$2,152.96	\$2,152.96	\$2,152.96	\$2,152.96	\$2,152.96	\$2,152.96	\$0.00
25201	Plaguicidas, abonos y fertilizantes.	\$0.00	\$2,152.96	\$2,152.96	\$2,152.96	\$2,152.96	\$2,152.96	\$2,152.96	\$0.00
25300	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$10,000.00	-\$9,547.60	\$452.40	\$452.40	\$452.40	\$452.40	\$452.40	\$0.00
25301	Medicinas y productos farmacéuticos.	\$10,000.00	-\$9,547.60	\$452.40	\$452.40	\$452.40	\$452.40	\$452.40	\$0.00
25400	MATERIALES, ACCESORIOS Y SUMINISTROS P	\$0.00	\$417.99	\$417.99	\$417.99	\$417.99	\$417.99	\$417.99	\$0.00
25401	Materiales, accesorios y suministros médicos.	\$0.00	\$417.99	\$417.99	\$417.99	\$417.99	\$417.99	\$417.99	\$0.00
25600	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$0.00	\$130,313.26	\$130,313.26	\$130,313.26	\$130,313.26	\$130,313.26	\$130,313.26	\$0.00
25601	Fibras sintéticas, hules, plásticos y derivados.	\$0.00	\$130,313.26	\$130,313.26	\$130,313.26	\$130,313.26	\$130,313.26	\$130,313.26	\$0.00
26000	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$300,000.00	\$307,198.74	\$607,198.74	\$607,198.74	\$607,198.74	\$607,198.74	\$607,198.74	\$0.00
26100	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$300,000.00	\$307,198.74	\$607,198.74	\$607,198.74	\$607,198.74	\$607,198.74	\$607,198.74	\$0.00
26104	Combustibles, lubricantes y aditivos para vehicul	\$300,000.00	\$307,198.74	\$607,198.74	\$607,198.74	\$607,198.74	\$607,198.74	\$607,198.74	\$0.00
27000	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$0.00	\$44,786.34	\$44,786.34	\$44,786.34	\$44,786.34	\$44,786.34	\$44,786.34	\$0.02
27200	PRENDAS DE SEGURIDAD Y PROTECCIÓN PE	\$0.00	\$44,786.34	\$44,786.34	\$44,786.34	\$44,786.34	\$44,786.34	\$44,786.34	\$0.02
27201	Prendas de protección personal.	\$0.00	\$44,786.34	\$44,786.34	\$44,786.34	\$44,786.34	\$44,786.34	\$44,786.34	\$0.02
29000	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$12,000.00	\$85,338.91	\$97,338.91	\$97,338.91	\$97,338.91	\$97,338.91	\$97,338.91	\$0.00
29100	HERRAMIENTAS MENORES	\$12,000.00	\$65,820.45	\$77,820.45	\$77,820.45	\$77,820.45	\$77,820.45	\$77,820.45	\$0.00
29101	Herramientas menores.	\$12,000.00	\$65,820.45	\$77,820.45	\$77,820.45	\$77,820.45	\$77,820.45	\$77,820.45	\$0.00
29400	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$4,898.98	\$4,898.98	\$4,898.98	\$4,898.98	\$4,898.98	\$4,898.98	\$0.00
29401	Refacciones y accesorios para equipo de cómputo	\$0.00	\$4,898.98	\$4,898.98	\$4,898.98	\$4,898.98	\$4,898.98	\$4,898.98	\$0.00
29700	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$14,619.48	\$14,619.48	\$14,619.48	\$14,619.48	\$14,619.48	\$14,619.48	\$0.00
29701	Refacciones y accesorios menores de equipo de c	\$0.00	\$14,619.48	\$14,619.48	\$14,619.48	\$14,619.48	\$14,619.48	\$14,619.48	\$0.00

AUDITORÍA SUPERIOR DE MICHOACÁN

MICHOACÁN DE OCAMPO

Análisis del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/dic./2020

Fecha y hora de Impresión 12/feb./2021 12:07 p. m.

Usr: MANUEL

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
30000	SERVICIOS GENERALES	\$23,359,409.07	-\$11,696,143.17	\$11,663,265.90	\$11,663,265.90	\$11,663,265.90	\$11,663,265.90	\$11,663,265.90	\$0.00
31000	SERVICIOS BASICOS	\$578,000.00	\$153,569.41	\$731,569.41	\$731,569.41	\$731,569.41	\$731,569.41	\$731,569.41	\$0.00
31100	ENERGÍA ELÉCTRICA	\$360,000.00	-\$126,075.00	\$233,925.00	\$233,925.00	\$233,925.00	\$233,925.00	\$233,925.00	\$0.00
31101	Servicio de energía eléctrica.	\$360,000.00	-\$126,075.00	\$233,925.00	\$233,925.00	\$233,925.00	\$233,925.00	\$233,925.00	\$0.00
31300	AGUA	\$78,000.00	-\$40,143.37	\$37,856.63	\$37,856.63	\$37,856.63	\$37,856.63	\$37,856.63	\$0.00
31301	Servicio de agua.	\$78,000.00	-\$40,143.37	\$37,856.63	\$37,856.63	\$37,856.63	\$37,856.63	\$37,856.63	\$0.00
31400	TELEFONÍA TRADICIONAL	\$120,000.00	\$334,470.55	\$454,470.55	\$454,470.55	\$454,470.55	\$454,470.55	\$454,470.55	\$0.00
31401	Servicio telefónico convencional.	\$120,000.00	\$334,470.55	\$454,470.55	\$454,470.55	\$454,470.55	\$454,470.55	\$454,470.55	\$0.00
31800	SERVICIOS POSTALES Y TELEGRÁFICOS	\$20,000.00	-\$14,682.77	\$5,317.23	\$5,317.23	\$5,317.23	\$5,317.23	\$5,317.23	\$0.00
31801	Servicio postal.	\$20,000.00	-\$14,682.77	\$5,317.23	\$5,317.23	\$5,317.23	\$5,317.23	\$5,317.23	\$0.00
32000	SERVICIOS DE ARRENDAMIENTO	\$3,730,374.50	\$363,231.52	\$4,093,606.02	\$4,093,606.02	\$4,093,606.02	\$4,093,606.02	\$4,093,606.02	\$0.00
32200	ARRENDAMIENTO DE EDIFICIOS	\$3,270,374.50	\$343,967.30	\$3,614,341.80	\$3,614,341.80	\$3,614,341.80	\$3,614,341.80	\$3,614,341.80	\$0.00
32201	Arrendamiento de edificios y locales.	\$3,270,374.50	\$343,967.30	\$3,614,341.80	\$3,614,341.80	\$3,614,341.80	\$3,614,341.80	\$3,614,341.80	\$0.00
32300	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$460,000.00	\$17,423.53	\$477,423.53	\$477,423.53	\$477,423.53	\$477,423.53	\$477,423.53	\$0.00
32302	Arrendamiento de mobiliario.	\$0.00	\$2,393.66	\$2,393.66	\$2,393.66	\$2,393.66	\$2,393.66	\$2,393.66	\$0.00
32303	Arrendamiento de fotocopiadoras.	\$460,000.00	\$15,029.87	\$475,029.87	\$475,029.87	\$475,029.87	\$475,029.87	\$475,029.87	\$0.00
32900	OTROS ARRENDAMIENTOS	\$0.00	\$1,840.69	\$1,840.69	\$1,840.69	\$1,840.69	\$1,840.69	\$1,840.69	\$0.00
32903	Otros Arrendamientos.	\$0.00	\$644.99	\$644.99	\$644.99	\$644.99	\$644.99	\$644.99	\$0.00
32904	Herramientas de trabajo.	\$0.00	\$1,195.70	\$1,195.70	\$1,195.70	\$1,195.70	\$1,195.70	\$1,195.70	\$0.00
33000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TE	\$962,684.64	\$1,399,797.29	\$2,362,481.93	\$2,362,481.93	\$2,362,481.93	\$2,362,481.93	\$2,362,481.93	\$0.00
33200	SERVICIOS DE DISEÑO, ARQUITECTURA, ING	\$0.00	\$134,501.72	\$134,501.72	\$134,501.72	\$134,501.72	\$134,501.72	\$134,501.72	\$0.00
33202	Servicios de laboratorio y muestreo.	\$0.00	\$134,501.72	\$134,501.72	\$134,501.72	\$134,501.72	\$134,501.72	\$134,501.72	\$0.00
33300	SERVICIOS DE CONSULTORÍA ADMINISTRATI	\$80,000.00	-\$65,620.38	\$14,379.62	\$14,379.62	\$14,379.62	\$14,379.62	\$14,379.62	\$0.00
33304	Otros servicios profesionales.	\$80,000.00	-\$65,620.38	\$14,379.62	\$14,379.62	\$14,379.62	\$14,379.62	\$14,379.62	\$0.00
33400	SERVICIOS DE CAPACITACIÓN	\$200,000.00	\$1,387,808.39	\$1,587,808.39	\$1,587,808.39	\$1,587,808.39	\$1,587,808.39	\$1,587,808.39	\$0.00
33401	Servicios para capacitación a servidores públicos.	\$200,000.00	\$1,387,808.39	\$1,587,808.39	\$1,587,808.39	\$1,587,808.39	\$1,587,808.39	\$1,587,808.39	\$0.00
33800	SERVICIOS DE VIGILANCIA	\$682,684.64	-\$56,892.44	\$625,792.20	\$625,792.20	\$625,792.20	\$625,792.20	\$625,792.20	\$0.00
33801	Servicios de vigilancia.	\$682,684.64	-\$56,892.44	\$625,792.20	\$625,792.20	\$625,792.20	\$625,792.20	\$625,792.20	\$0.00
34000	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$180,000.00	-\$4,244.51	\$175,755.49	\$175,755.49	\$175,755.49	\$175,755.49	\$175,755.49	\$0.00
34100	SERVICIOS FINANCIEROS Y BANCARIOS	\$10,000.00	-\$4,074.31	\$5,925.69	\$5,925.69	\$5,925.69	\$5,925.69	\$5,925.69	\$0.00
34101	Servicios bancarios y financieros.	\$10,000.00	-\$4,074.31	\$5,925.69	\$5,925.69	\$5,925.69	\$5,925.69	\$5,925.69	\$0.00
34500	SEGURO DE BIENES PATRIMONIALES	\$170,000.00	-\$170.20	\$169,829.80	\$169,829.80	\$169,829.80	\$169,829.80	\$169,829.80	\$0.00
34501	Seguros de bienes patrimoniales.	\$170,000.00	-\$170.20	\$169,829.80	\$169,829.80	\$169,829.80	\$169,829.80	\$169,829.80	\$0.00

AUDITORÍA SUPERIOR DE MICHOACÁN MICHOACÁN DE OCAMPO

Análisis del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/dic./2020

Fecha y hora de Impresión 12/feb./2021 12:07 p. m.

Uso: MANUEL

Rep: rptEstadoAnalíticoPresupuestoEgresos

Ejercicio del Presupuesto

		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
35000	SERVICIOS DE INSTALACION, REPARACION, Y MANTENIMIENTO	\$445,000.00	\$952,885.10	\$1,397,885.10	\$1,397,885.10	\$1,397,885.10	\$1,397,885.10	\$1,397,885.10	\$0.00
35200	INSTALACION, REPARACION Y MANTENIMIENTO	\$20,000.00	-\$8,052.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$0.00
35201	Mantenimiento y conservación de mobiliario y equipo	\$20,000.00	-\$8,052.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$0.00
35300	INSTALACION, REPARACION Y MANTENIMIENTO	\$0.00	\$2,387.94	\$2,387.94	\$2,387.94	\$2,387.94	\$2,387.94	\$2,387.94	\$0.00
35301	Mantenimiento y conservación de bienes informáticos	\$0.00	\$2,387.94	\$2,387.94	\$2,387.94	\$2,387.94	\$2,387.94	\$2,387.94	\$0.00
35500	REPARACION Y MANTENIMIENTO DE EQUIPO	\$150,000.00	\$16,694.56	\$166,694.56	\$166,694.56	\$166,694.56	\$166,694.56	\$166,694.56	\$0.00
35501	Mantenimiento y conservación de vehículos terrestres	\$150,000.00	\$16,694.56	\$166,694.56	\$166,694.56	\$166,694.56	\$166,694.56	\$166,694.56	\$0.00
35700	INSTALACION, REPARACION Y MANTENIMIENTO	\$250,000.00	\$769,483.68	\$1,019,483.68	\$1,019,483.68	\$1,019,483.68	\$1,019,483.68	\$1,019,483.68	\$0.00
35711	Mantenimiento y reparación de edificios y estructuras	\$250,000.00	\$769,483.68	\$1,019,483.68	\$1,019,483.68	\$1,019,483.68	\$1,019,483.68	\$1,019,483.68	\$0.00
35800	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHO	\$0.00	\$89,552.00	\$89,552.00	\$89,552.00	\$89,552.00	\$89,552.00	\$89,552.00	\$0.00
35801	Servicios de lavandería, limpieza e higiene.	\$0.00	\$89,552.00	\$89,552.00	\$89,552.00	\$89,552.00	\$89,552.00	\$89,552.00	\$0.00
35900	SERVICIOS DE JARDINERIA Y FUMIGACION	\$25,000.00	\$82,818.92	\$107,818.92	\$107,818.92	\$107,818.92	\$107,818.92	\$107,818.92	\$0.00
35901	Servicios de jardinería y fumigación.	\$25,000.00	\$82,818.92	\$107,818.92	\$107,818.92	\$107,818.92	\$107,818.92	\$107,818.92	\$0.00
36000	SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36900	OTROS SERVICIOS DE INFORMACION	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36902	Impresiones y publicaciones oficiales.	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37000	SERVICIOS DE TRASLADO Y VIATICOS	\$1,800,000.00	-\$1,052,102.42	\$747,897.58	\$747,897.58	\$747,897.58	\$747,897.58	\$747,897.58	\$0.00
37200	PASAJES TERRESTRES	\$300,000.00	-\$286,531.94	\$13,468.06	\$13,468.06	\$13,468.06	\$13,468.06	\$13,468.06	\$0.00
37204	Pasajes terrestres nacionales para servidores públicos	\$300,000.00	-\$286,531.94	\$13,468.06	\$13,468.06	\$13,468.06	\$13,468.06	\$13,468.06	\$0.00
37500	VIATICOS EN EL PAÍS	\$1,500,000.00	-\$765,570.48	\$734,429.52	\$734,429.52	\$734,429.52	\$734,429.52	\$734,429.52	\$0.00
37504	Viáticos nacionales para servidores públicos en el extranjero	\$1,500,000.00	-\$765,570.48	\$734,429.52	\$734,429.52	\$734,429.52	\$734,429.52	\$734,429.52	\$0.00
38000	SERVICIOS OFICIALES	\$105,000.00	-\$55,853.92	\$49,146.08	\$49,146.08	\$49,146.08	\$49,146.08	\$49,146.08	\$0.00
38100	GASTOS DE CEREMONIAL	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
38102	Gastos de ceremonial de los titulares de las dependencias	\$0.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$0.00
38300	CONGRESOS Y CONVENCIONES	\$100,000.00	-\$94,047.00	\$5,953.00	\$5,953.00	\$5,953.00	\$5,953.00	\$5,953.00	\$0.00
38301	Congresos y convenciones.	\$100,000.00	-\$94,047.00	\$5,953.00	\$5,953.00	\$5,953.00	\$5,953.00	\$5,953.00	\$0.00
38500	GASTOS DE REPRESENTACION	\$5,000.00	\$26,593.08	\$31,593.08	\$31,593.08	\$31,593.08	\$31,593.08	\$31,593.08	\$0.00
38502	Gastos menores.	\$5,000.00	-\$1,520.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
38503	Gastos de representación por actividades institucionales	\$0.00	\$28,113.08	\$28,113.08	\$28,113.08	\$28,113.08	\$28,113.08	\$28,113.08	\$0.00
39000	OTROS SERVICIOS GENERALES	\$15,548,349.93	-\$13,443,425.64	\$2,104,924.29	\$2,104,924.29	\$2,104,924.29	\$2,104,924.29	\$2,104,924.29	\$0.00
39200	IMPUESTOS Y DERECHOS	\$33,000.00	-\$5,876.00	\$27,124.00	\$27,124.00	\$27,124.00	\$27,124.00	\$27,124.00	\$0.00
39202	Valores de tránsito placas, tarjetas y calcomanías.	\$33,000.00	-\$5,876.00	\$27,124.00	\$27,124.00	\$27,124.00	\$27,124.00	\$27,124.00	\$0.00
39500	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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