

| Clave   | Descripcion                             | Congreso      | Modificado Anual | IMPORTES PRESUPUESTALES MENSUALES  |              |            |          |            |             | Por Ejercer Anual |
|---------|---|---------------|------------------|------------------------------------|--------------|------------|----------|------------|-------------|-------------------|
|         |   |               |                  | Modificado                         | Comprometidc | Devengado  | Ejercido | Pagado     | Disponibile |                   |
|         |   |               |                  | IMPORTES PRESUPUESTALES ACUMULADOS |              |            |          |            |             |                   |
|         |   |               |                  | Modificado                         | Comprometidc | Devengado  | Ejercido | Pagado     | Disponibile |                   |
| 0320    | SECRETARÍA TÉCNICA DEL GABINETE         | 15,718,670.58 | 18,021,256.60    | 634,019.41                         | 0.00         | 21,000.00  | 0.00     | 618,353.30 | -5,333.89   | 17,381,903.30     |
|         |   |               |                  | 634,019.41                         | 0.00         | 618,353.30 | 0.00     | 21,000.00  | -5,333.89   |                   |
| 0320001 | SECRETARÍA TÉCNICA DEL GABINETE         | 14,235,273.85 | 16,677,353.08    | 593,660.25                         | 0.00         | 21,000.00  | 0.00     | 536,242.06 | 36,418.19   | 16,120,111.02     |
|         |   |               |                  | 593,660.25                         | 0.00         | 536,242.06 | 0.00     | 21,000.00  | 36,418.19   |                   |
| 1000    | SERVICIOS PERSONALES                    | 12,704,632.85 | 15,130,254.22    | 503,528.63                         | 0.00         | 0.00       | 0.00     | 536,242.06 | -32,713.43  | 14,594,012.16     |
|         |   |               |                  | 503,528.63                         | 0.00         | 536,242.06 | 0.00     | 0.00       | -32,713.43  |                   |
| 2000    | MATERIALES Y SUMINISTROS                | 242,661.00    | 267,618.58       | 15,212.00                          | 0.00         | 0.00       | 0.00     | 0.00       | 15,212.00   | 267,618.58        |
|         |   |               |                  | 15,212.00                          | 0.00         | 0.00       | 0.00     | 0.00       | 15,212.00   |                   |
| 3000    | SERVICIOS GENERALES                     | 968,480.00    | 852,303.68       | 74,919.62                          | 0.00         | 21,000.00  | 0.00     | 0.00       | 53,919.62   | 831,303.68        |
|         |   |               |                  | 74,919.62                          | 0.00         | 0.00       | 0.00     | 21,000.00  | 53,919.62   |                   |
| 5000    | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 319,500.00    | 427,176.60       | 0.00                               | 0.00         | 0.00       | 0.00     | 0.00       | 0.00        | 427,176.60        |
|         |   |               |                  | 0.00                               | 0.00         | 0.00       | 0.00     | 0.00       | 0.00        |                   |