

Ejercicio del Presupuesto	Egreso Aprobado	Ampliaciones / (Reducciones)	Egreso Modificado	Egreso Comprometido	Egreso Devengado	Egreso Ejercido	Egreso Pagado	Subejercicio
<b>Sin Ramo/Dependencia</b>								
DIRECCION GENERAL	\$13,695,000.00	\$26,950.00	\$13,721,950.00	\$6,781,993.76	\$6,781,993.76	\$6,781,993.76	\$6,781,993.76	\$6,939,956.24
DIRECCION ADMINISTRACION Y FINANZAS	\$594,180.00	\$8,619.17	\$602,799.17	\$200,877.67	\$200,877.67	\$200,877.67	\$200,877.67	\$401,921.50
PROMOCION Y CAPACITACION	\$61,000.00	\$0.21	\$61,000.21	\$12,200.25	\$12,200.25	\$12,200.25	\$12,200.25	\$48,799.96
<b>Sin Ramo/Dependencia</b>	<b>\$14,350,180.00</b>	<b>\$35,569.38</b>	<b>\$14,385,749.38</b>	<b>\$6,995,071.68</b>	<b>\$6,995,071.68</b>	<b>\$6,995,071.68</b>	<b>\$6,995,071.68</b>	<b>\$7,390,677.70</b>
<b>3000 DIRECCION TECNICA</b>								
3100 PLANEACION Y DESARROLLO	\$20,000.00	\$0.00	\$20,000.00	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$18,300.00
3200 CREMES	\$727,800.00	\$62,821.80	\$790,621.80	\$798,203.64	\$798,203.64	\$798,203.64	\$798,203.64	-\$7,581.84
3300 CAES	\$350,600.00	\$24,000.50	\$374,600.50	\$205,001.15	\$205,001.15	\$205,001.15	\$205,001.15	\$169,599.35
<b>DIRECCION TECNICA</b>	<b>\$1,098,400.00</b>	<b>\$86,822.30</b>	<b>\$1,185,222.30</b>	<b>\$1,004,904.79</b>	<b>\$1,004,904.79</b>	<b>\$1,004,904.79</b>	<b>\$1,004,904.79</b>	<b>\$180,317.51</b>
<b>5000 PROYECTOS FEDERALES</b>								
5100 MONITOREO ADMINISTRATIVO DE LA CURVINA GOLFÍN	\$0.00	\$320,000.00	\$320,000.00	\$246,362.31	\$246,362.31	\$246,362.31	\$246,362.31	\$73,637.69
<b>PROYECTOS FEDERALES</b>	<b>\$0.00</b>	<b>\$320,000.00</b>	<b>\$320,000.00</b>	<b>\$246,362.31</b>	<b>\$246,362.31</b>	<b>\$246,362.31</b>	<b>\$246,362.31</b>	<b>\$73,637.69</b>
<b>Total Final</b>	<b>\$15,448,580.00</b>	<b>\$442,391.68</b>	<b>\$15,890,971.68</b>	<b>\$8,246,338.78</b>	<b>\$8,246,338.78</b>	<b>\$8,246,338.78</b>	<b>\$8,246,338.78</b>	<b>\$7,644,632.90</b>

DR. MARCO LINNE UNZUETA BUSTAMANTE

DIRECTOR GENERAL

C.P. JOAQUIN MIRANDA JUAREZ

JEFE DE DEPARTAMENTO CONTABILIDAD

LAE FRANCISCO ELMER VALENZUELA VALENZUELA

DIRECTOR DE ADMINISTRACIÓN Y FINANZAS