

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$352,083.34	\$0.00	\$352,083.34	\$149,293.75	\$149,293.75	\$149,293.75	\$149,293.75	\$202,789.59
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$250,000.00	\$0.00	\$250,000.00	\$149,293.75	\$149,293.75	\$149,293.75	\$149,293.75	\$100,706.25
1130 Sueldos base al personal permanente	\$250,000.00	\$0.00	\$250,000.00	\$149,293.75	\$149,293.75	\$149,293.75	\$149,293.75	\$100,706.25
1131 Sueldos base al personal permanente	\$250,000.00	\$0.00	\$250,000.00	\$149,293.75	\$149,293.75	\$149,293.75	\$149,293.75	\$100,706.25
1200 Remuneraciones al personal de carácter transitorio	\$7,083.33	\$0.00	\$7,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$7,083.33
1210 Honorarios asimilables a salarios	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
1211 Honorarios por servicios personales	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
1220 Sueldos base al personal eventual	\$3,333.33	\$0.00	\$3,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.33
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$3,333.33	\$0.00	\$3,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.33
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$54,583.34	\$0.00	\$54,583.34	\$0.00	\$0.00	\$0.00	\$0.00	\$54,583.34
1320 Primas de vacaciones, dominical y gratificación de	\$47,916.67	\$0.00	\$47,916.67	\$0.00	\$0.00	\$0.00	\$0.00	\$47,916.67
1321 Primas de vacaciones	\$10,416.67	\$0.00	\$10,416.67	\$0.00	\$0.00	\$0.00	\$0.00	\$10,416.67
1323 Gratificación de Fin de Año	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
1330 Horas extraordinarias	\$6,666.67	\$0.00	\$6,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.67
1331 Horas extraordinarias	\$6,666.67	\$0.00	\$6,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.67
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$40,416.67	\$0.00	\$40,416.67	\$0.00	\$0.00	\$0.00	\$0.00	\$40,416.67
1520 Indemnizaciones	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
1521 Indemnizaciones	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
1550 Apoyos a la capacitación de los servicios públicos	\$2,916.67	\$0.00	\$2,916.67	\$0.00	\$0.00	\$0.00	\$0.00	\$2,916.67
1551 Apoyos a la capacitación de los servidores público	\$2,916.67	\$0.00	\$2,916.67	\$0.00	\$0.00	\$0.00	\$0.00	\$2,916.67
2000 MATERIALES Y SUMINISTRO	\$156,602.00	\$0.00	\$156,602.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,602.00
2100 Materiales de administración, emisión de documentos	\$41,552.17	\$0.00	\$41,552.17	\$0.00	\$0.00	\$0.00	\$0.00	\$41,552.17
2110 Materiales, útiles y equipos menores de oficina	\$14,125.50	\$0.00	\$14,125.50	\$0.00	\$0.00	\$0.00	\$0.00	\$14,125.50
2111 Materiales, útiles y equipos menores de oficina	\$14,125.50	\$0.00	\$14,125.50	\$0.00	\$0.00	\$0.00	\$0.00	\$14,125.50
2120 Materiales y útiles de impresión y reproducción	\$5,437.50	\$0.00	\$5,437.50	\$0.00	\$0.00	\$0.00	\$0.00	\$5,437.50
2121 Materiales y útiles de impresión y reproducción	\$5,437.50	\$0.00	\$5,437.50	\$0.00	\$0.00	\$0.00	\$0.00	\$5,437.50
2140 Materiales, útiles y equipos menores de tecnología	\$4,166.67	\$0.00	\$4,166.67	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.67
2141 Materiales, útiles y equipos menores de tecnología	\$4,166.67	\$0.00	\$4,166.67	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.67
2150 Material impreso e información digital	\$10,833.33	\$0.00	\$10,833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$10,833.33
2151 Material impreso e información digital	\$10,833.33	\$0.00	\$10,833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$10,833.33
2160 Material de limpieza	\$6,989.17	\$0.00	\$6,989.17	\$0.00	\$0.00	\$0.00	\$0.00	\$6,989.17
2161 Material de limpieza	\$6,989.17	\$0.00	\$6,989.17	\$0.00	\$0.00	\$0.00	\$0.00	\$6,989.17
2200 ALIMENTOS Y UTENSILIOS	\$2,083.33	\$0.00	\$2,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.33
2210 Productos alimenticios para personas	\$2,083.33	\$0.00	\$2,083.33	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.33

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2211	Productos alimenticios para personas	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
2213	ALIMENTACION EN PROGRAMAS DE CAPACIT,	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$3,333.33	\$0.00	\$3,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.33
2420	Cemento y productos de concreto	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2421	Cemento y productos de concreto	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2440	Madera y productos de madera	\$333.33	\$0.00	\$333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$333.33
2441	Madera y productos de madera	\$333.33	\$0.00	\$333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$333.33
2460	Material eléctrico y electrónico	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2461	Material eléctrico y electrónico	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$84,716.49	\$0.00	\$84,716.49	\$0.00	\$0.00	\$0.00	\$0.00	\$84,716.49
2610	Combustibles, lubricantes y aditivos	\$84,716.49	\$0.00	\$84,716.49	\$0.00	\$0.00	\$0.00	\$0.00	\$84,716.49
2611	Combustibles, lubricantes y aditivos	\$84,716.49	\$0.00	\$84,716.49	\$0.00	\$0.00	\$0.00	\$0.00	\$84,716.49
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECÍ	\$1,333.34	\$0.00	\$1,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333.34
2710	Vestuario y uniformes	\$666.67	\$0.00	\$666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$666.67
2711	Vestuario y uniformes	\$666.67	\$0.00	\$666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$666.67
2720	Prendas de seguridad y protección personal	\$666.67	\$0.00	\$666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$666.67
2721	Prendas de seguridad y protección personal	\$666.67	\$0.00	\$666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$666.67
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$23,583.34	\$0.00	\$23,583.34	\$0.00	\$0.00	\$0.00	\$0.00	\$23,583.34
2910	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2911	Herramientas menores	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2920	Refacciones y accesorios menores de edificios	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
2921	Refacciones y accesorios menores de edificios	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
2930	Refacciones y accesorios menores de mobiliario y	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2931	Refacciones y accesorios menores de mobiliario y	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2940	Refacciones y accesorios menores de equipo de c	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00
2941	Refacciones y accesorios menores de equipo de c	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00
2960	Refacciones y accesorios menores de equipo de tr	\$9,166.67	\$0.00	\$9,166.67	\$0.00	\$0.00	\$0.00	\$0.00	\$9,166.67
2961	Refacciones y accesorios menores de equipo de tr	\$9,166.67	\$0.00	\$9,166.67	\$0.00	\$0.00	\$0.00	\$0.00	\$9,166.67
3000	SERVICIOS GENERALES	\$104,328.35	\$0.00	\$104,328.35	\$598.56	\$598.56	\$598.56	\$598.56	\$103,729.79
3100	SERVICIOS BÁSICOS	\$15,300.00	\$0.00	\$15,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,300.00
3110	Energía eléctrica	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3111	Energía eléctrica	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3120	Gas	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3121	GAS	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00

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3140	Telefonía Tradicional	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3141	Telefonía tradicional	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3170	Servicios de acceso a Internet, redes y procesam	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3180	Servicios postales y telegráficos	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
3181	Servicios postales y telegráficos	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800.00
3200	SERVICIOS DE ARRENDAMIENTO	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3220	Arrendamiento de edificios	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3221	Arrendamiento de edificios	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3250	Arrendamiento de equipo de transporte	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3251	Arrendamiento de equipo de transporte	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$6,666.67	\$0.00	\$6,666.67	\$598.56	\$598.56	\$598.56	\$598.56	\$6,068.11
3410	Servicios financieros y bancarios	\$5,000.00	\$0.00	\$5,000.00	\$598.56	\$598.56	\$598.56	\$598.56	\$4,401.44
3411	Servicios financieros y bancarios	\$5,000.00	\$0.00	\$5,000.00	\$598.56	\$598.56	\$598.56	\$598.56	\$4,401.44
3450	Seguro de bienes patrimoniales	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
3451	Seguro de bienes patrimoniales	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$6,041.67	\$0.00	\$6,041.67	\$0.00	\$0.00	\$0.00	\$0.00	\$6,041.67
3510	Conservación y mantenimiento menor de inmueble	\$2,291.67	\$0.00	\$2,291.67	\$0.00	\$0.00	\$0.00	\$0.00	\$2,291.67
3511	Conservación y mantenimiento menor de inmueble	\$2,291.67	\$0.00	\$2,291.67	\$0.00	\$0.00	\$0.00	\$0.00	\$2,291.67
3530	Instalación, reparación y mantenimiento de equipo	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
3531	Instalación, reparación y mantenimiento de equipo	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$3,920.00	\$0.00	\$3,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,920.00
3610	Difusión por radio,televisión y otros medios de mer	\$3,920.00	\$0.00	\$3,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,920.00
3613	SERVICIOS DE IMPRESION Y REPRODUCCIÓN	\$3,920.00	\$0.00	\$3,920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,920.00
3700	Servicios de traslados y viáticos	\$11,666.67	\$0.00	\$11,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$11,666.67
3750	Viáticos en el país	\$8,166.67	\$0.00	\$8,166.67	\$0.00	\$0.00	\$0.00	\$0.00	\$8,166.67
3751	Viáticos en el país	\$8,166.67	\$0.00	\$8,166.67	\$0.00	\$0.00	\$0.00	\$0.00	\$8,166.67
3790	Otros servicios de traslado y hospedaje	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
3800	SERVICIOS OFICIALES	\$30,333.34	\$0.00	\$30,333.34	\$0.00	\$0.00	\$0.00	\$0.00	\$30,333.34
3820	Gastos de orden social y cultural	\$28,666.67	\$0.00	\$28,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$28,666.67
3821	Gastos de orden social y cultural	\$28,666.67	\$0.00	\$28,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$28,666.67
3850	Gastos de representación	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
3851	Gastos de representación	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67

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3900	OTROS SERVICIOS GENERALES	\$22,400.00	\$0.00	\$22,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,400.00
3920	Impuestos y derechos	\$15,400.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,400.00
3921	Impuestos y derechos	\$15,400.00	\$0.00	\$15,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,400.00
3950	Penas, multas, accesorios y actualizaciones	\$3,333.33	\$0.00	\$3,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.33
3951	Penas, multas, accesorios y actualizaciones	\$3,333.33	\$0.00	\$3,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.33
3980	Impuesto sobre nóminas y otros que se deriven de	\$3,666.67	\$0.00	\$3,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$3,666.67
3981	Impuesto sobre nóminas y otros que se deriven de	\$3,666.67	\$0.00	\$3,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$3,666.67
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$52,235.07	\$0.00	\$52,235.07	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$33,755.07
4400	AYUDAS SOCIALES	\$52,235.07	\$0.00	\$52,235.07	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$33,755.07
4410	Ayudas sociales a personas	\$52,235.07	\$0.00	\$52,235.07	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$33,755.07
4411	Ayudas sociales a personas	\$52,235.07	\$0.00	\$52,235.07	\$18,480.00	\$18,480.00	\$18,480.00	\$18,480.00	\$33,755.07
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$4,800.01	\$0.00	\$4,800.01	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.01
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$4,800.01	\$0.00	\$4,800.01	\$0.00	\$0.00	\$0.00	\$0.00	\$4,800.01
5110	Muebles de oficina y estantería	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
5111	Muebles de oficina y estantería	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
5150	Equipos de cómputo y de tecnologías de la informac	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
5151	Equipo de cómputo y de tecnología de la informac	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
5190	Otro mobiliario y equipo de administración	\$1,466.67	\$0.00	\$1,466.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,466.67
5191	Otros mobiliarios y equipos de administración	\$1,466.67	\$0.00	\$1,466.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,466.67
9000	DEUDA PÚBLICA	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
9910	ADEFAS	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
9911	ADEFAS	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
Total		\$695,048.77	\$0.00	\$695,048.77	\$168,372.31	\$168,372.31	\$168,372.31	\$168,372.31	\$526,676.46