

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1000 SERVICIOS PERSONALES | \$4,225,000.00 | \$0.00 | \$4,225,000.00 | \$1,739,760.03 | \$1,739,760.03 | \$1,739,760.03 | \$1,739,760.03 | \$2,485,239.97 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$3,000,000.00 | \$0.00 | \$3,000,000.00 | \$1,567,383.93 | \$1,567,383.93 | \$1,567,383.93 | \$1,567,383.93 | \$1,432,616.07 |
| 1130 Sueldos base al personal permanente | \$3,000,000.00 | \$0.00 | \$3,000,000.00 | \$1,567,383.93 | \$1,567,383.93 | \$1,567,383.93 | \$1,567,383.93 | \$1,432,616.07 |
| 1131 Sueldos base al personal permanente | \$3,000,000.00 | \$0.00 | \$3,000,000.00 | \$1,567,383.93 | \$1,567,383.93 | \$1,567,383.93 | \$1,567,383.93 | \$1,432,616.07 |
| 1200 Remuneraciones al personal de carácter transitorio | \$85,000.00 | \$0.00 | \$85,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$85,000.00 |
| 1210 Honorarios asimilables a salarios | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 |
| 1211 Honorarios por servicios personales | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 |
| 1220 Sueldos base al personal eventual | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 1221 SUELDOS BASE AL PERSONAL EVENTUAL | \$40,000.00 | \$0.00 | \$40,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$40,000.00 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIAL | \$655,000.00 | \$0.00 | \$655,000.00 | \$172,376.10 | \$172,376.10 | \$172,376.10 | \$172,376.10 | \$482,623.90 |
| 1320 Primas de vacaciones, dominical y gratificación de | \$575,000.00 | \$0.00 | \$575,000.00 | \$172,376.10 | \$172,376.10 | \$172,376.10 | \$172,376.10 | \$402,623.90 |
| 1321 Primas de vacaciones | \$125,000.00 | \$0.00 | \$125,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$125,000.00 |
| 1323 Gratificación de Fin de Año | \$450,000.00 | \$0.00 | \$450,000.00 | \$172,376.10 | \$172,376.10 | \$172,376.10 | \$172,376.10 | \$277,623.90 |
| 1330 Horas extraordinarias | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$80,000.00 |
| 1331 Horas extraordinarias | \$80,000.00 | \$0.00 | \$80,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$80,000.00 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$485,000.00 | \$0.00 | \$485,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$485,000.00 |
| 1520 Indemnizaciones | \$450,000.00 | \$0.00 | \$450,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$450,000.00 |
| 1521 Indemnizaciones | \$450,000.00 | \$0.00 | \$450,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$450,000.00 |
| 1550 Apoyos a la capacitación de los servicios públicos | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 |
| 1551 Apoyos a la capacitación de los servidores público | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 |
| 2000 MATERIALES Y SUMINISTRO | \$1,879,223.90 | \$0.00 | \$1,879,223.90 | \$331,134.04 | \$331,134.04 | \$331,134.04 | \$331,134.04 | \$1,548,089.86 |
| 2100 Materiales de administración, emisión de documentos | \$498,626.00 | \$0.00 | \$498,626.00 | \$147,582.18 | \$147,582.18 | \$147,582.18 | \$147,582.18 | \$351,043.82 |
| 2110 Materiales, útiles y equipos menores de oficina | \$169,506.00 | \$0.00 | \$169,506.00 | \$67,741.80 | \$67,741.80 | \$67,741.80 | \$67,741.80 | \$101,764.20 |
| 2111 Materiales, útiles y equipos menores de oficina | \$169,506.00 | \$0.00 | \$169,506.00 | \$67,741.80 | \$67,741.80 | \$67,741.80 | \$67,741.80 | \$101,764.20 |
| 2120 Materiales y útiles de impresión y reproducción | \$65,250.00 | \$0.00 | \$65,250.00 | \$13,269.60 | \$13,269.60 | \$13,269.60 | \$13,269.60 | \$51,980.40 |
| 2121 Materiales y útiles de impresión y reproducción | \$65,250.00 | \$0.00 | \$65,250.00 | \$13,269.60 | \$13,269.60 | \$13,269.60 | \$13,269.60 | \$51,980.40 |
| 2140 Materiales, útiles y equipos menores de tecnología | \$50,000.00 | \$0.00 | \$50,000.00 | \$10,494.57 | \$10,494.57 | \$10,494.57 | \$10,494.57 | \$39,505.43 |
| 2141 Materiales, útiles y equipos menores de tecnología | \$50,000.00 | \$0.00 | \$50,000.00 | \$10,494.57 | \$10,494.57 | \$10,494.57 | \$10,494.57 | \$39,505.43 |
| 2150 Material impreso e información digital | \$130,000.00 | \$0.00 | \$130,000.00 | \$44,445.40 | \$44,445.40 | \$44,445.40 | \$44,445.40 | \$85,554.60 |
| 2151 Material impreso e información digital | \$130,000.00 | \$0.00 | \$130,000.00 | \$44,445.40 | \$44,445.40 | \$44,445.40 | \$44,445.40 | \$85,554.60 |
| 2160 Material de limpieza | \$83,870.00 | \$0.00 | \$83,870.00 | \$11,630.81 | \$11,630.81 | \$11,630.81 | \$11,630.81 | \$72,239.19 |
| 2161 Material de limpieza | \$83,870.00 | \$0.00 | \$83,870.00 | \$11,630.81 | \$11,630.81 | \$11,630.81 | \$11,630.81 | \$72,239.19 |
| 2200 ALIMENTOS Y UTENSILIOS | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 2210 Productos alimenticios para personas | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |

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|---|-----------------------|------------------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|
| 2211 Productos alimenticios para personas | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 2213 ALIMENTACION EN PROGRAMAS DE CAPACIT, | \$15,000.00 | \$0.00 | \$15,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$15,000.00 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI | \$40,000.00 | \$0.00 | \$40,000.00 | \$3,282.96 | \$3,282.96 | \$3,282.96 | \$3,282.96 | \$36,717.04 |
| 2420 Cemento y productos de concreto | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 |
| 2421 Cemento y productos de concreto | \$6,000.00 | \$0.00 | \$6,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,000.00 |
| 2440 Madera y productos de madera | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 |
| 2441 Madera y productos de madera | \$4,000.00 | \$0.00 | \$4,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000.00 |
| 2460 Material eléctrico y electrónico | \$30,000.00 | \$0.00 | \$30,000.00 | \$3,282.96 | \$3,282.96 | \$3,282.96 | \$3,282.96 | \$26,717.04 |
| 2461 Material eléctrico y electrónico | \$30,000.00 | \$0.00 | \$30,000.00 | \$3,282.96 | \$3,282.96 | \$3,282.96 | \$3,282.96 | \$26,717.04 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$1,016,597.90 | \$0.00 | \$1,016,597.90 | \$80,184.34 | \$80,184.34 | \$80,184.34 | \$80,184.34 | \$936,413.56 |
| 2610 Combustibles, lubricantes y aditivos | \$1,016,597.90 | \$0.00 | \$1,016,597.90 | \$80,184.34 | \$80,184.34 | \$80,184.34 | \$80,184.34 | \$936,413.56 |
| 2611 Combustibles, lubricantes y aditivos | \$1,016,597.90 | \$0.00 | \$1,016,597.90 | \$80,184.34 | \$80,184.34 | \$80,184.34 | \$80,184.34 | \$936,413.56 |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECÍ | \$16,000.00 | \$0.00 | \$16,000.00 | \$1,431.00 | \$1,431.00 | \$1,431.00 | \$1,431.00 | \$14,569.00 |
| 2710 Vestuario y uniformes | \$8,000.00 | \$0.00 | \$8,000.00 | \$1,431.00 | \$1,431.00 | \$1,431.00 | \$1,431.00 | \$6,569.00 |
| 2711 Vestuario y uniformes | \$8,000.00 | \$0.00 | \$8,000.00 | \$1,431.00 | \$1,431.00 | \$1,431.00 | \$1,431.00 | \$6,569.00 |
| 2720 Prendas de seguridad y protección personal | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 |
| 2721 Prendas de seguridad y protección personal | \$8,000.00 | \$0.00 | \$8,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,000.00 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$283,000.00 | \$0.00 | \$283,000.00 | \$98,653.56 | \$98,653.56 | \$98,653.56 | \$98,653.56 | \$184,346.44 |
| 2910 Herramientas menores | \$60,000.00 | \$0.00 | \$60,000.00 | \$76.00 | \$76.00 | \$76.00 | \$76.00 | \$59,924.00 |
| 2911 Herramientas menores | \$60,000.00 | \$0.00 | \$60,000.00 | \$76.00 | \$76.00 | \$76.00 | \$76.00 | \$59,924.00 |
| 2920 Refacciones y accesorios menores de edificios | \$20,000.00 | \$0.00 | \$20,000.00 | \$8,872.23 | \$8,872.23 | \$8,872.23 | \$8,872.23 | \$11,127.77 |
| 2921 Refacciones y accesorios menores de edificios | \$20,000.00 | \$0.00 | \$20,000.00 | \$8,872.23 | \$8,872.23 | \$8,872.23 | \$8,872.23 | \$11,127.77 |
| 2930 Refacciones y accesorios menores de mobiliario y | \$30,000.00 | \$0.00 | \$30,000.00 | \$6,567.82 | \$6,567.82 | \$6,567.82 | \$6,567.82 | \$23,432.18 |
| 2931 Refacciones y accesorios menores de mobiliario y | \$30,000.00 | \$0.00 | \$30,000.00 | \$6,567.82 | \$6,567.82 | \$6,567.82 | \$6,567.82 | \$23,432.18 |
| 2940 Refacciones y accesorios menores de equipo de c | \$63,000.00 | \$0.00 | \$63,000.00 | \$17,136.00 | \$17,136.00 | \$17,136.00 | \$17,136.00 | \$45,864.00 |
| 2941 Refacciones y accesorios menores de equipo de c | \$63,000.00 | \$0.00 | \$63,000.00 | \$17,136.00 | \$17,136.00 | \$17,136.00 | \$17,136.00 | \$45,864.00 |
| 2960 Refacciones y accesorios menores de equipo de tr | \$110,000.00 | \$0.00 | \$110,000.00 | \$66,001.51 | \$66,001.51 | \$66,001.51 | \$66,001.51 | \$43,998.49 |
| 2961 Refacciones y accesorios menores de equipo de tr | \$110,000.00 | \$0.00 | \$110,000.00 | \$66,001.51 | \$66,001.51 | \$66,001.51 | \$66,001.51 | \$43,998.49 |
| 3000 SERVICIOS GENERALES | \$1,251,940.00 | \$0.00 | \$1,251,940.00 | \$126,660.64 | \$126,660.64 | \$126,660.64 | \$126,660.64 | \$1,125,279.36 |
| 3100 SERVICIOS BÁSICOS | \$183,600.00 | \$0.00 | \$183,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$183,600.00 |
| 3110 Energía eléctrica | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 3111 Energía eléctrica | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 3120 Gas | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 |
| 3121 GAS | \$24,000.00 | \$0.00 | \$24,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,000.00 |

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|---------------------------|---|---------------------|---------------------------------|-----------------------|-------------------------|----------------------|---------------------|--------------------|---------------------|
| 3140 | Telefonía Tradicional | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 3141 | Telefonía tradicional | \$30,000.00 | \$0.00 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$30,000.00 |
| 3170 | Servicios de acceso a Internet, redes y procesam | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 3171 | Servicios de acceso de Internet, redes y procesam | \$60,000.00 | \$0.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 3180 | Servicios postales y telegráficos | \$9,600.00 | \$0.00 | \$9,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,600.00 |
| 3181 | Servicios postales y telegráficos | \$9,600.00 | \$0.00 | \$9,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$9,600.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$96,000.00 | \$0.00 | \$96,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$96,000.00 |
| 3220 | Arrendamiento de edificios | \$48,000.00 | \$0.00 | \$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,000.00 |
| 3221 | Arrendamiento de edificios | \$48,000.00 | \$0.00 | \$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,000.00 |
| 3250 | Arrendamiento de equipo de transporte | \$48,000.00 | \$0.00 | \$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,000.00 |
| 3251 | Arrendamiento de equipo de transporte | \$48,000.00 | \$0.00 | \$48,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$48,000.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMI | \$80,000.00 | \$0.00 | \$80,000.00 | \$7,992.40 | \$7,992.40 | \$7,992.40 | \$7,992.40 | \$72,007.60 |
| 3410 | Servicios financieros y bancarios | \$60,000.00 | \$0.00 | \$60,000.00 | \$7,992.40 | \$7,992.40 | \$7,992.40 | \$7,992.40 | \$52,007.60 |
| 3411 | Servicios financieros y bancarios | \$60,000.00 | \$0.00 | \$60,000.00 | \$7,992.40 | \$7,992.40 | \$7,992.40 | \$7,992.40 | \$52,007.60 |
| 3450 | Seguro de bienes patrimoniales | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 3451 | Seguro de bienes patrimoniales | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M. | \$72,500.00 | \$0.00 | \$72,500.00 | \$5,800.00 | \$5,800.00 | \$5,800.00 | \$5,800.00 | \$66,700.00 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$27,500.00 | \$0.00 | \$27,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,500.00 |
| 3511 | Conservación y mantenimiento menor de inmueble | \$27,500.00 | \$0.00 | \$27,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$27,500.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$45,000.00 | \$0.00 | \$45,000.00 | \$5,800.00 | \$5,800.00 | \$5,800.00 | \$5,800.00 | \$39,200.00 |
| 3531 | Instalación, reparación y mantenimiento de equipo | \$45,000.00 | \$0.00 | \$45,000.00 | \$5,800.00 | \$5,800.00 | \$5,800.00 | \$5,800.00 | \$39,200.00 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI | \$47,040.00 | \$0.00 | \$47,040.00 | \$3,712.00 | \$3,712.00 | \$3,712.00 | \$3,712.00 | \$43,328.00 |
| 3610 | Difusión por radio,televisión y otros medios de mer | \$47,040.00 | \$0.00 | \$47,040.00 | \$3,712.00 | \$3,712.00 | \$3,712.00 | \$3,712.00 | \$43,328.00 |
| 3613 | SERVICIOS DE IMPRESION Y REPRODUCCIÓN | \$47,040.00 | \$0.00 | \$47,040.00 | \$3,712.00 | \$3,712.00 | \$3,712.00 | \$3,712.00 | \$43,328.00 |
| 3700 | Servicios de traslados y viáticos | \$140,000.00 | \$0.00 | \$140,000.00 | \$42,916.40 | \$42,916.40 | \$42,916.40 | \$42,916.40 | \$97,083.60 |
| 3750 | Viáticos en el país | \$98,000.00 | \$0.00 | \$98,000.00 | \$42,916.40 | \$42,916.40 | \$42,916.40 | \$42,916.40 | \$55,083.60 |
| 3751 | Viáticos en el país | \$98,000.00 | \$0.00 | \$98,000.00 | \$42,916.40 | \$42,916.40 | \$42,916.40 | \$42,916.40 | \$55,083.60 |
| 3790 | Otros servicios de traslado y hospedaje | \$42,000.00 | \$0.00 | \$42,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$42,000.00 |
| 3791 | OTROS SERVICIOS DE TRASLADO Y HOSPEDA/ | \$42,000.00 | \$0.00 | \$42,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$42,000.00 |
| 3800 | SERVICIOS OFICIALES | \$364,000.00 | \$0.00 | \$364,000.00 | \$18,445.84 | \$18,445.84 | \$18,445.84 | \$18,445.84 | \$345,554.16 |
| 3820 | Gastos de orden social y cultural | \$344,000.00 | \$0.00 | \$344,000.00 | \$18,445.84 | \$18,445.84 | \$18,445.84 | \$18,445.84 | \$325,554.16 |
| 3821 | Gastos de orden social y cultural | \$344,000.00 | \$0.00 | \$344,000.00 | \$18,445.84 | \$18,445.84 | \$18,445.84 | \$18,445.84 | \$325,554.16 |
| 3850 | Gastos de representación | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 3851 | Gastos de representación | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |

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| 3900 | OTROS SERVICIOS GENERALES | \$268,800.00 | \$0.00 | \$268,800.00 | \$47,794.00 | \$47,794.00 | \$47,794.00 | \$47,794.00 | \$221,006.00 |
| 3920 | Impuestos y derechos | \$184,800.00 | \$0.00 | \$184,800.00 | \$29,621.00 | \$29,621.00 | \$29,621.00 | \$29,621.00 | \$155,179.00 |
| 3921 | Impuestos y derechos | \$184,800.00 | \$0.00 | \$184,800.00 | \$29,621.00 | \$29,621.00 | \$29,621.00 | \$29,621.00 | \$155,179.00 |
| 3950 | Penas, multas, accesorios y actualizaciones | \$40,000.00 | \$0.00 | \$40,000.00 | \$18,173.00 | \$18,173.00 | \$18,173.00 | \$18,173.00 | \$21,827.00 |
| 3951 | Penas, multas, accesorios y actualizaciones | \$40,000.00 | \$0.00 | \$40,000.00 | \$18,173.00 | \$18,173.00 | \$18,173.00 | \$18,173.00 | \$21,827.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de | \$44,000.00 | \$0.00 | \$44,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$44,000.00 |
| 3981 | Impuesto sobre nóminas y otros que se deriven de | \$44,000.00 | \$0.00 | \$44,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$44,000.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUB | \$626,820.80 | \$0.00 | \$626,820.80 | \$437,141.65 | \$437,141.65 | \$437,141.65 | \$437,141.65 | \$189,679.15 |
| 4400 | AYUDAS SOCIALES | \$626,820.80 | \$0.00 | \$626,820.80 | \$437,141.65 | \$437,141.65 | \$437,141.65 | \$437,141.65 | \$189,679.15 |
| 4410 | Ayudas sociales a personas | \$626,820.80 | \$0.00 | \$626,820.80 | \$437,141.65 | \$437,141.65 | \$437,141.65 | \$437,141.65 | \$189,679.15 |
| 4411 | Ayudas sociales a personas | \$626,820.80 | \$0.00 | \$626,820.80 | \$437,141.65 | \$437,141.65 | \$437,141.65 | \$437,141.65 | \$189,679.15 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANG | \$57,600.00 | \$0.00 | \$57,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$57,600.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$57,600.00 | \$0.00 | \$57,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$57,600.00 |
| 5110 | Muebles de oficina y estantería | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 5111 | Muebles de oficina y estantería | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 5150 | Equipos de cómputo y de tecnologías de la informac | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 5151 | Equipo de cómputo y de tecnología de la informaci | \$20,000.00 | \$0.00 | \$20,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,000.00 |
| 5190 | Otro mobiliario y equipo de administración | \$17,600.00 | \$0.00 | \$17,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,600.00 |
| 5191 | Otros mobiliarios y equipos de administración | \$17,600.00 | \$0.00 | \$17,600.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$17,600.00 |
| 9000 | DEUDA PÚBLICA | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 9900 | ADEUDOS DE EJERCICIOS FISCALES ANTERIO | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 9910 | ADEFAS | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 9911 | ADEFAS | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| Total | | \$8,340,584.70 | \$0.00 | \$8,340,584.70 | \$2,634,696.36 | \$2,634,696.36 | \$2,634,696.36 | \$2,634,696.36 | \$5,705,888.34 |