

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$264,916.67</b>	<b>\$0.00</b>	<b>\$264,916.67</b>	<b>\$361,664.38</b>	<b>\$239,075.30</b>	<b>\$239,075.30</b>	<b>\$239,075.30</b>	<b>\$25,841.37</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$232,000.00</b>	<b>\$0.00</b>	<b>\$232,000.00</b>	<b>\$361,664.38</b>	<b>\$239,075.30</b>	<b>\$239,075.30</b>	<b>\$239,075.30</b>	<b>-\$7,075.30</b>
1130 Sueldos base al personal permanente	\$232,000.00	\$0.00	\$232,000.00	\$361,664.38	\$239,075.30	\$239,075.30	\$239,075.30	-\$7,075.30
1131 Sueldos base al personal permanente	\$232,000.00	\$0.00	\$232,000.00	\$361,664.38	\$239,075.30	\$239,075.30	\$239,075.30	-\$7,075.30
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$31,250.00</b>	<b>\$0.00</b>	<b>\$31,250.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$31,250.00</b>
1320 Primas de vacaciones, dominical y gratificación de	\$29,583.33	\$0.00	\$29,583.33	\$0.00	\$0.00	\$0.00	\$0.00	\$29,583.33
1323 Gratificación de Fin de Año	\$29,583.33	\$0.00	\$29,583.33	\$0.00	\$0.00	\$0.00	\$0.00	\$29,583.33
1340 Compensaciones	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
1341 Compensaciones	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$1,666.67</b>	<b>\$0.00</b>	<b>\$1,666.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,666.67</b>
1520 Indemnizaciones	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
1521 Indemnizaciones	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$35,416.66</b>	<b>\$0.00</b>	<b>\$35,416.66</b>	<b>\$31,420.95</b>	<b>\$31,420.95</b>	<b>\$31,420.95</b>	<b>\$31,420.95</b>	<b>\$3,995.71</b>
<b>2100 Materiales de administración, emisión de docuer</b>	<b>\$9,166.67</b>	<b>\$0.00</b>	<b>\$9,166.67</b>	<b>\$23,139.42</b>	<b>\$23,139.42</b>	<b>\$23,139.42</b>	<b>\$23,139.42</b>	<b>-\$13,972.75</b>
2110 Materiales, útiles y equipos menores de oficina	\$4,166.67	\$0.00	\$4,166.67	\$17,956.42	\$17,956.42	\$17,956.42	\$17,956.42	-\$13,789.75
2111 Materiales, útiles y equipos menores de oficina	\$4,166.67	\$0.00	\$4,166.67	\$17,956.42	\$17,956.42	\$17,956.42	\$17,956.42	-\$13,789.75
2120 Materiales y útiles de impresión y reproducción	\$1,250.00	\$0.00	\$1,250.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	-\$510.00
2121 Materiales y útiles de impresión y reproducción	\$1,250.00	\$0.00	\$1,250.00	\$1,760.00	\$1,760.00	\$1,760.00	\$1,760.00	-\$510.00
2140 Materiales, útiles y equipos menores de tecnología	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2141 Materiales, útiles y equipos menores de tecnología	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2150 Material impreso e información digital	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
2151 Material impreso e información digital	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
2160 Material de limpieza	\$1,083.33	\$0.00	\$1,083.33	\$3,423.00	\$3,423.00	\$3,423.00	\$3,423.00	-\$2,339.67
2161 Material de limpieza	\$1,083.33	\$0.00	\$1,083.33	\$3,423.00	\$3,423.00	\$3,423.00	\$3,423.00	-\$2,339.67
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$833.33</b>	<b>\$0.00</b>	<b>\$833.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$833.33</b>
2460 Material eléctrico y electrónico	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
2461 Material eléctrico y electrónico	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
<b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$10,000.00</b>	<b>\$0.00</b>	<b>\$10,000.00</b>	<b>\$5,981.53</b>	<b>\$5,981.53</b>	<b>\$5,981.53</b>	<b>\$5,981.53</b>	<b>\$4,018.47</b>
2610 Combustibles, lubricantes y aditivos	\$10,000.00	\$0.00	\$10,000.00	\$5,981.53	\$5,981.53	\$5,981.53	\$5,981.53	\$4,018.47
2611 Combustibles, lubricantes y aditivos	\$10,000.00	\$0.00	\$10,000.00	\$5,981.53	\$5,981.53	\$5,981.53	\$5,981.53	\$4,018.47
<b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECI</b>	<b>\$833.33</b>	<b>\$0.00</b>	<b>\$833.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$833.33</b>
2710 Vestuario y uniformes	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
2711 Vestuario y uniformes	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
<b>2900 HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$14,583.33</b>	<b>\$0.00</b>	<b>\$14,583.33</b>	<b>\$2,300.00</b>	<b>\$2,300.00</b>	<b>\$2,300.00</b>	<b>\$2,300.00</b>	<b>\$12,283.33</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2910	Herramientas menores	\$416.67	\$0.00	\$416.67	\$0.00	\$0.00	\$0.00	\$0.00	\$416.67
2911	Herramientas menores	\$416.67	\$0.00	\$416.67	\$0.00	\$0.00	\$0.00	\$0.00	\$416.67
2920	Refacciones y accesorios menores de edificios	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
2921	Refacciones y accesorios menores de edificios	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
2930	Refacciones y accesorios menores de mobiliario y	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
2931	Refacciones y accesorios menores de mobiliario y	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
2940	Refacciones y accesorios menores de equipo de c	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
2941	Refacciones y accesorios menores de equipo de c	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
2960	Refacciones y accesorios menores de equipo de tr	\$10,833.33	\$0.00	\$10,833.33	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$8,533.33
2961	Refacciones y accesorios menores de equipo de tr	\$10,833.33	\$0.00	\$10,833.33	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$8,533.33
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$36,500.01</b>	<b>\$0.00</b>	<b>\$36,500.01</b>	<b>\$24,750.40</b>	<b>\$24,750.40</b>	<b>\$24,750.40</b>	<b>\$24,750.40</b>	<b>\$11,749.61</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$18,333.34</b>	<b>\$0.00</b>	<b>\$18,333.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$18,333.34</b>
3110	Energía eléctrica	\$16,666.67	\$0.00	\$16,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.67
3111	Energía eléctrica	\$16,666.67	\$0.00	\$16,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.67
3170	Servicios de acceso a Internet, redes y procesamie	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
3171	Servicios de acceso de Internet, redes y procesam	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,666.67</b>	<b>\$0.00</b>	<b>\$1,666.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,666.67</b>
3270	Arrendamiento de activos intangibles	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
3271	Arrendamiento de activos intangibles	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$1,000.00</b>	<b>\$0.00</b>	<b>\$1,000.00</b>	<b>\$865.36</b>	<b>\$865.36</b>	<b>\$865.36</b>	<b>\$865.36</b>	<b>\$134.64</b>
3410	Servicios financieros y bancarios	\$1,000.00	\$0.00	\$1,000.00	\$865.36	\$865.36	\$865.36	\$865.36	\$134.64
3411	Servicios financieros y bancarios	\$1,000.00	\$0.00	\$1,000.00	\$865.36	\$865.36	\$865.36	\$865.36	\$134.64
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$833.33</b>	<b>\$10,000.00</b>	<b>\$10,833.33</b>	<b>\$2,522.00</b>	<b>\$2,522.00</b>	<b>\$2,522.00</b>	<b>\$2,522.00</b>	<b>\$8,311.33</b>
3510	Conservación y mantenimiento menor de inmueble	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
3511	Conservación y mantenimiento menor de inmueble	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$5,000.00	\$5,000.00	\$2,522.00	\$2,522.00	\$2,522.00	\$2,522.00	\$2,478.00
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$5,000.00	\$5,000.00	\$2,522.00	\$2,522.00	\$2,522.00	\$2,522.00	\$2,478.00
3540	Instalación, reparación y mantenimiento de equipo	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3541	Instalación, reparación y mantenimiento de equipo	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$500.00</b>
3610	Difusión por radio,televisión y otros medios de mer	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3613	SERVICIOS DE IMPRESION Y REPRODUCCIÓN	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$4,166.67</b>	<b>\$0.00</b>	<b>\$4,166.67</b>	<b>\$21,098.04</b>	<b>\$21,098.04</b>	<b>\$21,098.04</b>	<b>\$21,098.04</b>	<b>-\$16,931.37</b>
3750	Viáticos en el pais	\$4,166.67	\$0.00	\$4,166.67	\$21,098.04	\$21,098.04	\$21,098.04	\$21,098.04	-\$16,931.37

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3751	Viáticos en el país	\$4,166.67	\$0.00	\$4,166.67	\$21,098.04	\$21,098.04	\$21,098.04	\$21,098.04	-\$16,931.37
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$8,333.33</b>	<b>-\$10,000.00</b>	<b>-\$1,666.67</b>	<b>\$265.00</b>	<b>\$265.00</b>	<b>\$265.00</b>	<b>\$265.00</b>	<b>-\$1,931.67</b>
3820	Gastos de orden social y cultural	\$8,333.33	-\$10,000.00	-\$1,666.67	\$265.00	\$265.00	\$265.00	\$265.00	-\$1,931.67
3821	Gastos de orden social y cultural	\$8,333.33	-\$10,000.00	-\$1,666.67	\$265.00	\$265.00	\$265.00	\$265.00	-\$1,931.67
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,666.67</b>	<b>\$0.00</b>	<b>\$1,666.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,666.67</b>
3950	Penas, multas, accesorios y actualizaciones	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
3951	Penas, multas, accesorios y actualizaciones	\$1,666.67	\$0.00	\$1,666.67	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.67
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$54,383.33</b>	<b>\$0.00</b>	<b>\$54,383.33</b>	<b>\$48,897.99</b>	<b>\$48,897.99</b>	<b>\$48,897.99</b>	<b>\$48,897.99</b>	<b>\$5,485.34</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$54,383.33</b>	<b>\$0.00</b>	<b>\$54,383.33</b>	<b>\$48,897.99</b>	<b>\$48,897.99</b>	<b>\$48,897.99</b>	<b>\$48,897.99</b>	<b>\$5,485.34</b>
4410	Ayudas sociales a personas	\$54,383.33	\$0.00	\$54,383.33	\$48,897.99	\$48,897.99	\$48,897.99	\$48,897.99	\$5,485.34
4411	Ayudas sociales a personas	\$54,383.33	\$0.00	\$54,383.33	\$48,897.99	\$48,897.99	\$48,897.99	\$48,897.99	\$5,485.34
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANG</b>	<b>\$3,333.33</b>	<b>\$0.00</b>	<b>\$3,333.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,333.33</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$3,333.33</b>	<b>\$0.00</b>	<b>\$3,333.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,333.33</b>
5110	Muebles de oficina y estantería	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
5111	Muebles de oficina y estantería	\$833.33	\$0.00	\$833.33	\$0.00	\$0.00	\$0.00	\$0.00	\$833.33
5150	Equipos de cómputo y de tecnologías de la informac	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
5151	Equipo de cómputo y de tecnología de la informac	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$10,116.67</b>	<b>\$0.00</b>	<b>\$10,116.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,116.67</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$10,116.67</b>	<b>\$0.00</b>	<b>\$10,116.67</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$10,116.67</b>
9910	ADEFAS	\$10,116.67	\$0.00	\$10,116.67	\$0.00	\$0.00	\$0.00	\$0.00	\$10,116.67
9911	ADEFAS	\$10,116.67	\$0.00	\$10,116.67	\$0.00	\$0.00	\$0.00	\$0.00	\$10,116.67
<b>Total</b>		<b>\$404,666.67</b>	<b>\$0.00</b>	<b>\$404,666.67</b>	<b>\$466,733.72</b>	<b>\$344,144.64</b>	<b>\$344,144.64</b>	<b>\$344,144.64</b>	<b>\$60,522.03</b>