

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 1000 SERVICIOS PERSONALES | \$264,916.67 | \$0.00 | \$264,916.67 | \$144,008.23 | \$266,597.31 | \$266,597.31 | \$266,597.31 | -\$1,680.64 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCT | \$232,000.00 | \$0.00 | \$232,000.00 | \$144,008.23 | \$266,597.31 | \$266,597.31 | \$266,597.31 | -\$34,597.31 |
| 1130 Sueldos base al personal permanente | \$232,000.00 | \$0.00 | \$232,000.00 | \$144,008.23 | \$266,597.31 | \$266,597.31 | \$266,597.31 | -\$34,597.31 |
| 1131 Sueldos base al personal permanente | \$232,000.00 | \$0.00 | \$232,000.00 | \$144,008.23 | \$266,597.31 | \$266,597.31 | \$266,597.31 | -\$34,597.31 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIAL | \$31,250.00 | \$0.00 | \$31,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$31,250.00 |
| 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 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 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 |
| 2000 MATERIALES Y SUMINISTRO | \$35,416.66 | -\$2,000.00 | \$33,416.66 | \$62,697.88 | \$62,697.88 | \$62,697.88 | \$62,697.88 | -\$29,281.22 |
| 2100 Materiales de administración, emisión de docuer | \$9,166.67 | \$0.00 | \$9,166.67 | \$33,692.09 | \$33,692.09 | \$33,692.09 | \$33,692.09 | -\$24,525.42 |
| 2110 Materiales, útiles y equipos menores de oficina | \$4,166.67 | \$0.00 | \$4,166.67 | \$24,912.09 | \$24,912.09 | \$24,912.09 | \$24,912.09 | -\$20,745.42 |
| 2111 Materiales, útiles y equipos menores de oficina | \$4,166.67 | \$0.00 | \$4,166.67 | \$24,912.09 | \$24,912.09 | \$24,912.09 | \$24,912.09 | -\$20,745.42 |
| 2120 Materiales y útiles de impresión y reproducción | \$1,250.00 | \$0.00 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,250.00 |
| 2121 Materiales y útiles de impresión y reproducción | \$1,250.00 | \$0.00 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,250.00 |
| 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 | \$8,780.00 | \$8,780.00 | \$8,780.00 | \$8,780.00 | -\$7,696.67 |
| 2161 Material de limpieza | \$1,083.33 | \$0.00 | \$1,083.33 | \$8,780.00 | \$8,780.00 | \$8,780.00 | \$8,780.00 | -\$7,696.67 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI | \$833.33 | \$0.00 | \$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$833.33 |
| 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 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$10,000.00 | \$0.00 | \$10,000.00 | \$22,517.79 | \$22,517.79 | \$22,517.79 | \$22,517.79 | -\$12,517.79 |
| 2610 Combustibles, lubricantes y aditivos | \$10,000.00 | \$0.00 | \$10,000.00 | \$22,517.79 | \$22,517.79 | \$22,517.79 | \$22,517.79 | -\$12,517.79 |
| 2611 Combustibles, lubricantes y aditivos | \$10,000.00 | \$0.00 | \$10,000.00 | \$22,517.79 | \$22,517.79 | \$22,517.79 | \$22,517.79 | -\$12,517.79 |
| 2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECI | \$833.33 | -\$1,500.00 | -\$666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$666.67 |
| 2710 Vestuario y uniformes | \$833.33 | -\$1,500.00 | -\$666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$666.67 |
| 2711 Vestuario y uniformes | \$833.33 | -\$1,500.00 | -\$666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$666.67 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$14,583.33 | -\$500.00 | \$14,083.33 | \$6,488.00 | \$6,488.00 | \$6,488.00 | \$6,488.00 | \$7,595.33 |

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|---------------------------|---|--------------------|------------------------------|--------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| 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 | -\$500.00 | \$10,333.33 | \$6,488.00 | \$6,488.00 | \$6,488.00 | \$6,488.00 | \$3,845.33 |
| 2961 | Refacciones y accesorios menores de equipo de tr | \$10,833.33 | -\$500.00 | \$10,333.33 | \$6,488.00 | \$6,488.00 | \$6,488.00 | \$6,488.00 | \$3,845.33 |
| 3000 | SERVICIOS GENERALES | \$36,500.01 | \$2,000.00 | \$38,500.01 | \$27,599.21 | \$27,599.21 | \$27,599.21 | \$27,599.21 | \$10,900.80 |
| 3100 | SERVICIOS BÁSICOS | \$18,333.34 | \$0.00 | \$18,333.34 | \$3,480.00 | \$3,480.00 | \$3,480.00 | \$3,480.00 | \$14,853.34 |
| 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 | \$3,480.00 | \$3,480.00 | \$3,480.00 | \$3,480.00 | -\$1,813.33 |
| 3171 | Servicios de acceso de Internet, redes y procesam | \$1,666.67 | \$0.00 | \$1,666.67 | \$3,480.00 | \$3,480.00 | \$3,480.00 | \$3,480.00 | -\$1,813.33 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 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 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMI | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,158.84 | \$1,158.84 | \$1,158.84 | \$1,158.84 | -\$158.84 |
| 3410 | Servicios financieros y bancarios | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,158.84 | \$1,158.84 | \$1,158.84 | \$1,158.84 | -\$158.84 |
| 3411 | Servicios financieros y bancarios | \$1,000.00 | \$0.00 | \$1,000.00 | \$1,158.84 | \$1,158.84 | \$1,158.84 | \$1,158.84 | -\$158.84 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, M. | \$833.33 | \$21,500.00 | \$22,333.33 | \$9,534.50 | \$9,534.50 | \$9,534.50 | \$9,534.50 | \$12,798.83 |
| 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 |
| 3520 | Instalación, reparación y mantenimiento de mobili | \$0.00 | \$10,000.00 | \$10,000.00 | \$5,592.00 | \$5,592.00 | \$5,592.00 | \$5,592.00 | \$4,408.00 |
| 3521 | Instalación, reparación y mantenimiento de mobili | \$0.00 | \$10,000.00 | \$10,000.00 | \$5,592.00 | \$5,592.00 | \$5,592.00 | \$5,592.00 | \$4,408.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$0.00 | \$11,500.00 | \$11,500.00 | \$3,942.50 | \$3,942.50 | \$3,942.50 | \$3,942.50 | \$7,557.50 |
| 3531 | Instalación, reparación y mantenimiento de equipo | \$0.00 | \$11,500.00 | \$11,500.00 | \$3,942.50 | \$3,942.50 | \$3,942.50 | \$3,942.50 | \$7,557.50 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI | \$500.00 | \$0.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 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 |
| 3700 | Servicios de traslados y viáticos | \$4,166.67 | \$500.00 | \$4,666.67 | \$13,425.87 | \$13,425.87 | \$13,425.87 | \$13,425.87 | -\$8,759.20 |
| 3720 | Pasajes terrestres | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |

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|---------------------------|--|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| 3721 | Pasajes terrestres | \$0.00 | \$500.00 | \$500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$500.00 |
| 3750 | Viáticos en el país | \$4,166.67 | \$0.00 | \$4,166.67 | \$13,425.87 | \$13,425.87 | \$13,425.87 | \$13,425.87 | -\$9,259.20 |
| 3751 | Viáticos en el país | \$4,166.67 | \$0.00 | \$4,166.67 | \$13,425.87 | \$13,425.87 | \$13,425.87 | \$13,425.87 | -\$9,259.20 |
| 3800 | SERVICIOS OFICIALES | \$8,333.33 | -\$20,000.00 | -\$11,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$11,666.67 |
| 3820 | Gastos de orden social y cultural | \$8,333.33 | -\$20,000.00 | -\$11,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$11,666.67 |
| 3821 | Gastos de orden social y cultural | \$8,333.33 | -\$20,000.00 | -\$11,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | -\$11,666.67 |
| 3900 | OTROS SERVICIOS GENERALES | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 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 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUB | \$54,383.33 | \$0.00 | \$54,383.33 | \$104,256.44 | \$104,256.44 | \$104,256.44 | \$104,256.44 | -\$49,873.11 |
| 4400 | AYUDAS SOCIALES | \$54,383.33 | \$0.00 | \$54,383.33 | \$104,256.44 | \$104,256.44 | \$104,256.44 | \$104,256.44 | -\$49,873.11 |
| 4410 | Ayudas sociales a personas | \$54,383.33 | \$0.00 | \$54,383.33 | \$104,256.44 | \$104,256.44 | \$104,256.44 | \$104,256.44 | -\$49,873.11 |
| 4411 | Ayudas sociales a personas | \$54,383.33 | \$0.00 | \$54,383.33 | \$104,256.44 | \$104,256.44 | \$104,256.44 | \$104,256.44 | -\$49,873.11 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANG | \$3,333.33 | \$0.00 | \$3,333.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,333.33 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$3,333.33 | \$0.00 | \$3,333.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,333.33 |
| 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 informaci | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 9000 | DEUDA PÚBLICA | \$10,116.67 | \$0.00 | \$10,116.67 | \$75,913.53 | \$75,913.53 | \$75,913.53 | \$75,913.53 | -\$65,796.86 |
| 9900 | ADEUDOS DE EJERCICIOS FISCALES ANTERIO | \$10,116.67 | \$0.00 | \$10,116.67 | \$75,913.53 | \$75,913.53 | \$75,913.53 | \$75,913.53 | -\$65,796.86 |
| 9910 | ADEFAS | \$10,116.67 | \$0.00 | \$10,116.67 | \$75,913.53 | \$75,913.53 | \$75,913.53 | \$75,913.53 | -\$65,796.86 |
| 9911 | ADEFAS | \$10,116.67 | \$0.00 | \$10,116.67 | \$75,913.53 | \$75,913.53 | \$75,913.53 | \$75,913.53 | -\$65,796.86 |
| Total | | \$404,666.67 | \$0.00 | \$404,666.67 | \$414,475.29 | \$537,064.37 | \$537,064.37 | \$537,064.37 | -\$132,397.70 |