

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$2,070,000.00	\$0.00	\$2,070,000.00	\$591,935.32	\$591,935.32	\$591,935.32	\$591,935.32	\$1,478,064.68
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$1,800,000.00	-\$20,000.00	\$1,780,000.00	\$572,637.57	\$572,637.57	\$572,637.57	\$572,637.57	\$1,207,362.43
1130 Sueldos base al personal permanente	\$1,800,000.00	-\$20,000.00	\$1,780,000.00	\$572,637.57	\$572,637.57	\$572,637.57	\$572,637.57	\$1,207,362.43
1131 Sueldos base al personal permanente	\$1,800,000.00	-\$20,000.00	\$1,780,000.00	\$572,637.57	\$572,637.57	\$572,637.57	\$572,637.57	\$1,207,362.43
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$270,000.00	\$10,000.00	\$280,000.00	\$14,200.83	\$14,200.83	\$14,200.83	\$14,200.83	\$265,799.17
1320 Primas de vacaciones, dominical y gratificación de	\$260,000.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00
1323 Gratificación de Fin de Año	\$260,000.00	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$260,000.00
1340 Compensaciones	\$10,000.00	\$10,000.00	\$20,000.00	\$14,200.83	\$14,200.83	\$14,200.83	\$14,200.83	\$5,799.17
1341 Compensaciones	\$10,000.00	\$10,000.00	\$20,000.00	\$14,200.83	\$14,200.83	\$14,200.83	\$14,200.83	\$5,799.17
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$0.00	\$10,000.00	\$10,000.00	\$5,096.92	\$5,096.92	\$5,096.92	\$5,096.92	\$4,903.08
1520 Indemnizaciones	\$0.00	\$10,000.00	\$10,000.00	\$5,096.92	\$5,096.92	\$5,096.92	\$5,096.92	\$4,903.08
1521 Indemnizaciones	\$0.00	\$10,000.00	\$10,000.00	\$5,096.92	\$5,096.92	\$5,096.92	\$5,096.92	\$4,903.08
2000 MATERIALES Y SUMINISTRO	\$425,000.00	\$0.00	\$425,000.00	\$61,753.66	\$61,753.66	\$61,753.66	\$61,753.66	\$363,246.34
2100 Materiales de administración, emisión de docuem	\$190,000.00	\$0.00	\$190,000.00	\$39,752.63	\$39,752.63	\$39,752.63	\$39,752.63	\$150,247.37
2110 Materiales, útiles y equipos menores de oficina	\$80,000.00	\$0.00	\$80,000.00	\$28,313.69	\$28,313.69	\$28,313.69	\$28,313.69	\$51,686.31
2111 Materiales, útiles y equipos menores de oficina	\$80,000.00	\$0.00	\$80,000.00	\$28,313.69	\$28,313.69	\$28,313.69	\$28,313.69	\$51,686.31
2120 Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2121 Materiales y útiles de impresión y reproducción	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2140 Materiales, útiles y equipos menores de tecnología	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
2141 Materiales, útiles y equipos menores de tecnología	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
2150 Material impreso e información digital	\$70,000.00	\$0.00	\$70,000.00	\$3,654.00	\$3,654.00	\$3,654.00	\$3,654.00	\$66,346.00
2151 Material impreso e información digital	\$70,000.00	\$0.00	\$70,000.00	\$3,654.00	\$3,654.00	\$3,654.00	\$3,654.00	\$66,346.00
2160 Material de limpieza	\$13,000.00	\$0.00	\$13,000.00	\$7,784.94	\$7,784.94	\$7,784.94	\$7,784.94	\$5,215.06
2161 Material de limpieza	\$13,000.00	\$0.00	\$13,000.00	\$7,784.94	\$7,784.94	\$7,784.94	\$7,784.94	\$5,215.06
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2460 Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2461 Material eléctrico y electrónico	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$90,000.00	\$0.00	\$90,000.00	\$7,971.03	\$7,971.03	\$7,971.03	\$7,971.03	\$82,028.97
2610 Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$90,000.00	\$7,971.03	\$7,971.03	\$7,971.03	\$7,971.03	\$82,028.97
2611 Combustibles, lubricantes y aditivos	\$90,000.00	\$0.00	\$90,000.00	\$7,971.03	\$7,971.03	\$7,971.03	\$7,971.03	\$82,028.97
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECI	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2710 Vestuario y uniformes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2711 Vestuario y uniformes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$125,000.00	\$0.00	\$125,000.00	\$14,030.00	\$14,030.00	\$14,030.00	\$14,030.00	\$110,970.00

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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	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2940	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2941	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$80,000.00	\$0.00	\$80,000.00	\$14,030.00	\$14,030.00	\$14,030.00	\$14,030.00	\$65,970.00
2961	Refacciones y accesorios menores de equipo de tr	\$80,000.00	\$0.00	\$80,000.00	\$14,030.00	\$14,030.00	\$14,030.00	\$14,030.00	\$65,970.00
3000	SERVICIOS GENERALES	\$318,000.00	\$63,000.00	\$381,000.00	\$56,651.11	\$56,651.11	\$56,651.11	\$56,651.11	\$324,348.89
3100	SERVICIOS BÁSICOS	\$100,000.00	\$0.00	\$100,000.00	\$36,498.00	\$36,498.00	\$36,498.00	\$36,498.00	\$63,502.00
3110	Energía eléctrica	\$80,000.00	\$0.00	\$80,000.00	\$33,018.00	\$33,018.00	\$33,018.00	\$33,018.00	\$46,982.00
3111	Energía eléctrica	\$80,000.00	\$0.00	\$80,000.00	\$33,018.00	\$33,018.00	\$33,018.00	\$33,018.00	\$46,982.00
3170	Servicios de acceso a Internet, redes y procesamie	\$20,000.00	\$0.00	\$20,000.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$16,520.00
3171	Servicios de acceso de Internet, redes y procesam	\$20,000.00	\$0.00	\$20,000.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$16,520.00
3200	SERVICIOS DE ARRENDAMIENTO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3270	Arrendamiento de activos intangibles	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3271	Arrendamiento de activos intangibles	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$12,000.00	\$0.00	\$12,000.00	\$1,818.88	\$1,818.88	\$1,818.88	\$1,818.88	\$10,181.12
3410	Servicios financieros y bancarios	\$12,000.00	\$0.00	\$12,000.00	\$1,818.88	\$1,818.88	\$1,818.88	\$1,818.88	\$10,181.12
3411	Servicios financieros y bancarios	\$12,000.00	\$0.00	\$12,000.00	\$1,818.88	\$1,818.88	\$1,818.88	\$1,818.88	\$10,181.12
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$10,000.00	\$55,000.00	\$65,000.00	\$11,004.50	\$11,004.50	\$11,004.50	\$11,004.50	\$53,995.50
3510	Conservación y mantenimiento menor de inmueble	\$10,000.00	\$0.00	\$10,000.00	\$2,004.48	\$2,004.48	\$2,004.48	\$2,004.48	\$7,995.52
3511	Conservación y mantenimiento menor de inmueble	\$10,000.00	\$0.00	\$10,000.00	\$2,004.48	\$2,004.48	\$2,004.48	\$2,004.48	\$7,995.52
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$15,000.00	\$15,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$14,500.00
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$15,000.00	\$15,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$14,500.00
3550	Reparación y mantenimiento de equipo de transpo	\$0.00	\$40,000.00	\$40,000.00	\$8,500.02	\$8,500.02	\$8,500.02	\$8,500.02	\$31,499.98
3551	Reparación y mantenimiento de equipo de transpo	\$0.00	\$40,000.00	\$40,000.00	\$8,500.02	\$8,500.02	\$8,500.02	\$8,500.02	\$31,499.98
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3610	Difusión por radio,televisión y otros medios de mer	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3613	SERVICIOS DE IMPRESION Y REPRODUCCIÓN	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3700	Servicios de traslados y viáticos	\$50,000.00	\$0.00	\$50,000.00	\$4,126.43	\$4,126.43	\$4,126.43	\$4,126.43	\$45,873.57
3750	Viáticos en el país	\$50,000.00	\$0.00	\$50,000.00	\$4,126.43	\$4,126.43	\$4,126.43	\$4,126.43	\$45,873.57

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3751	Viáticos en el país	\$50,000.00	\$0.00	\$50,000.00	\$4,126.43	\$4,126.43	\$4,126.43	\$4,126.43	\$45,873.57
3800	SERVICIOS OFICIALES	\$100,000.00	\$0.00	\$100,000.00	\$2,990.30	\$2,990.30	\$2,990.30	\$2,990.30	\$97,009.70
3820	Gastos de orden social y cultural	\$100,000.00	\$0.00	\$100,000.00	\$2,990.30	\$2,990.30	\$2,990.30	\$2,990.30	\$97,009.70
3821	Gastos de orden social y cultural	\$100,000.00	\$0.00	\$100,000.00	\$2,990.30	\$2,990.30	\$2,990.30	\$2,990.30	\$97,009.70
3900	OTROS SERVICIOS GENERALES	\$20,000.00	\$8,000.00	\$28,000.00	\$213.00	\$213.00	\$213.00	\$213.00	\$27,787.00
3920	Impuestos y derechos	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$0.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3950	Penas, multas, accesorios y actualizaciones	\$20,000.00	\$0.00	\$20,000.00	\$213.00	\$213.00	\$213.00	\$213.00	\$19,787.00
3951	Penas, multas, accesorios y actualizaciones	\$20,000.00	\$0.00	\$20,000.00	\$213.00	\$213.00	\$213.00	\$213.00	\$19,787.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$600,000.00	\$0.00	\$600,000.00	\$147,994.05	\$147,994.05	\$147,994.05	\$147,994.05	\$452,005.95
4400	AYUDAS SOCIALES	\$600,000.00	\$0.00	\$600,000.00	\$147,994.05	\$147,994.05	\$147,994.05	\$147,994.05	\$452,005.95
4410	Ayudas sociales a personas	\$600,000.00	\$0.00	\$600,000.00	\$147,994.05	\$147,994.05	\$147,994.05	\$147,994.05	\$452,005.95
4411	Ayudas sociales a personas	\$600,000.00	\$0.00	\$600,000.00	\$147,994.05	\$147,994.05	\$147,994.05	\$147,994.05	\$452,005.95
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
5110	Muebles de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5111	Muebles de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5150	Equipos de cómputo y de tecnologías de la información	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5151	Equipo de cómputo y de tecnología de la información	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
9000	DEUDA PÚBLICA	\$100,000.00	-\$63,000.00	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$100,000.00	-\$63,000.00	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.00
9910	ADEFAS	\$100,000.00	-\$63,000.00	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.00
9911	ADEFAS	\$100,000.00	-\$63,000.00	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.00
Total		\$3,553,000.00	\$0.00	\$3,553,000.00	\$858,334.14	\$858,334.14	\$858,334.14	\$858,334.14	\$2,694,665.86