

| Ejercicio del Presupuesto                                   | Egresos Aprobado    | Ampliaciones / (Reducciones) | Egresos Modificado  | Egresos Comprometido | Egresos Devengado   | Egresos Ejercido    | Pagado              | Subejercicio        |
|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| <b>1000 SERVICIOS PERSONALES</b>                            | <b>\$172,500.00</b> | <b>\$0.00</b>                | <b>\$172,500.00</b> | <b>\$235,275.24</b>  | <b>\$235,275.24</b> | <b>\$235,275.24</b> | <b>\$235,275.24</b> | <b>-\$62,775.24</b> |
| <b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>            | <b>\$150,000.00</b> | <b>\$0.00</b>                | <b>\$150,000.00</b> | <b>\$235,275.24</b>  | <b>\$235,275.24</b> | <b>\$235,275.24</b> | <b>\$235,275.24</b> | <b>-\$85,275.24</b> |
| 1130 Sueldos base al personal permanente                    | \$150,000.00        | \$0.00                       | \$150,000.00        | \$235,275.24         | \$235,275.24        | \$235,275.24        | \$235,275.24        | -\$85,275.24        |
| 1131 Sueldos base al personal permanente                    | \$150,000.00        | \$0.00                       | \$150,000.00        | \$235,275.24         | \$235,275.24        | \$235,275.24        | \$235,275.24        | -\$85,275.24        |
| <b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>           | <b>\$22,500.00</b>  | <b>\$0.00</b>                | <b>\$22,500.00</b>  | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$22,500.00</b>  |
| 1320 Primas de vacaciones, dominical y gratificación de     | \$21,666.67         | \$0.00                       | \$21,666.67         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$21,666.67         |
| 1323 Gratificación de Fin de Año                            | \$21,666.67         | \$0.00                       | \$21,666.67         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$21,666.67         |
| 1340 Compensaciones   | \$833.33            | \$0.00                       | \$833.33            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$833.33            |
| 1341 Compensaciones   | \$833.33            | \$0.00                       | \$833.33            | \$0.00               | \$0.00              | \$0.00              | \$0.00              | \$833.33            |
| <b>2000 MATERIALES Y SUMINISTRO</b>                         | <b>\$35,416.66</b>  | <b>-\$36,132.00</b>          | <b>-\$715.34</b>    | <b>\$23,698.92</b>   | <b>\$23,698.92</b>  | <b>\$23,698.92</b>  | <b>\$23,698.92</b>  | <b>-\$24,414.26</b> |
| <b>2100 Materiales de administración, emisión de docuem</b> | <b>\$15,833.33</b>  | <b>-\$26,000.00</b>          | <b>-\$10,166.67</b> | <b>\$7,461.77</b>    | <b>\$7,461.77</b>   | <b>\$7,461.77</b>   | <b>\$7,461.77</b>   | <b>-\$17,628.44</b> |
| 2110 Materiales, útiles y equipos menores de oficina        | \$6,666.67          | \$0.00                       | \$6,666.67          | \$1,355.00           | \$1,355.00          | \$1,355.00          | \$1,355.00          | \$5,311.67          |
| 2111 Materiales, útiles y equipos menores de oficina        | \$6,666.67          | \$0.00                       | \$6,666.67          | \$1,355.00           | \$1,355.00          | \$1,355.00          | \$1,355.00          | \$5,311.67          |
| 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                 | \$5,833.33          | -\$30,000.00                 | -\$24,166.67        | \$0.00               | \$0.00              | \$0.00              | \$0.00              | -\$24,166.67        |
| 2151 Material impreso e información digital                 | \$5,833.33          | -\$30,000.00                 | -\$24,166.67        | \$0.00               | \$0.00              | \$0.00              | \$0.00              | -\$24,166.67        |
| 2160 Material de limpieza                                   | \$1,083.33          | \$4,000.00                   | \$5,083.33          | \$6,106.77           | \$6,106.77          | \$6,106.77          | \$6,106.77          | -\$1,023.44         |
| 2161 Material de limpieza                                   | \$1,083.33          | \$4,000.00                   | \$5,083.33          | \$6,106.77           | \$6,106.77          | \$6,106.77          | \$6,106.77          | -\$1,023.44         |
| <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>2500 Productos químicos, farmacéuticos y de laborat</b>  | <b>\$0.00</b>       | <b>\$1,500.00</b>            | <b>\$1,500.00</b>   | <b>\$1,405.90</b>    | <b>\$1,405.90</b>   | <b>\$1,405.90</b>   | <b>\$1,405.90</b>   | <b>\$94.10</b>      |
| 2540 Materiales, accesorios y suministros médicos           | \$0.00              | \$900.00                     | \$900.00            | \$900.00             | \$900.00            | \$900.00            | \$900.00            | \$0.00              |
| 2541 Materiales, accesorios y suministros médicos           | \$0.00              | \$900.00                     | \$900.00            | \$900.00             | \$900.00            | \$900.00            | \$900.00            | \$0.00              |
| 2560 Fibras sintéticas, hules, plásticos y derivados        | \$0.00              | \$600.00                     | \$600.00            | \$505.90             | \$505.90            | \$505.90            | \$505.90            | \$94.10             |
| 2561 Fibras sintéticas, hules, plásticos y derivados        | \$0.00              | \$600.00                     | \$600.00            | \$505.90             | \$505.90            | \$505.90            | \$505.90            | \$94.10             |
| <b>2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>            | <b>\$7,500.00</b>   | <b>\$0.00</b>                | <b>\$7,500.00</b>   | <b>\$12,529.23</b>   | <b>\$12,529.23</b>  | <b>\$12,529.23</b>  | <b>\$12,529.23</b>  | <b>-\$5,029.23</b>  |
| 2610 Combustibles, lubricantes y aditivos                   | \$7,500.00          | \$0.00                       | \$7,500.00          | \$12,529.23          | \$12,529.23         | \$12,529.23         | \$12,529.23         | -\$5,029.23         |
| 2611 Combustibles, lubricantes y aditivos                   | \$7,500.00          | \$0.00                       | \$7,500.00          | \$12,529.23          | \$12,529.23         | \$12,529.23         | \$12,529.23         | -\$5,029.23         |
| <b>2700 VESTUARIO, BLANCOS, PRENDAS DE PROTEC</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            |

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|---------------------------|---|--------------------|------------------------------|---------------------|----------------------|--------------------|--------------------|--------------------|---------------------|
| 2711                      | Vestuario y uniformes                               | \$833.33           | \$0.00                       | \$833.33            | \$0.00               | \$0.00             | \$0.00             | \$0.00             | \$833.33            |
| <b>2900</b>               | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>        | <b>\$10,416.67</b> | <b>-\$11,632.00</b>          | <b>-\$1,215.33</b>  | <b>\$2,302.02</b>    | <b>\$2,302.02</b>  | <b>\$2,302.02</b>  | <b>\$2,302.02</b>  | <b>-\$3,517.35</b>  |
| 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            | \$86.02              | \$86.02            | \$86.02            | \$86.02            | \$747.31            |
| 2931                      | Refacciones y accesorios menores de mobiliario y    | \$833.33           | \$0.00                       | \$833.33            | \$86.02              | \$86.02            | \$86.02            | \$86.02            | \$747.31            |
| 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    | \$6,666.67         | -\$11,632.00                 | -\$4,965.33         | \$2,216.00           | \$2,216.00         | \$2,216.00         | \$2,216.00         | -\$7,181.33         |
| 2961                      | Refacciones y accesorios menores de equipo de tr    | \$6,666.67         | -\$11,632.00                 | -\$4,965.33         | \$2,216.00           | \$2,216.00         | \$2,216.00         | \$2,216.00         | -\$7,181.33         |
| <b>3000</b>               | <b>SERVICIOS GENERALES</b>                          | <b>\$26,500.01</b> | <b>-\$41,637.70</b>          | <b>-\$15,137.69</b> | <b>\$57,024.08</b>   | <b>\$57,024.08</b> | <b>\$57,024.08</b> | <b>\$57,024.08</b> | <b>-\$72,161.77</b> |
| <b>3100</b>               | <b>SERVICIOS BÁSICOS</b>                            | <b>\$8,333.34</b>  | <b>\$47,112.00</b>           | <b>\$55,445.34</b>  | <b>\$48,272.00</b>   | <b>\$48,272.00</b> | <b>\$48,272.00</b> | <b>\$48,272.00</b> | <b>\$7,173.34</b>   |
| 3110                      | Energía eléctrica                                   | \$6,666.67         | \$47,112.00                  | \$53,778.67         | \$47,112.00          | \$47,112.00        | \$47,112.00        | \$47,112.00        | \$6,666.67          |
| 3111                      | Energía eléctrica                                   | \$6,666.67         | \$47,112.00                  | \$53,778.67         | \$47,112.00          | \$47,112.00        | \$47,112.00        | \$47,112.00        | \$6,666.67          |
| 3170                      | Servicios de acceso a Internet, redes y procesamie  | \$1,666.67         | \$0.00                       | \$1,666.67          | \$1,160.00           | \$1,160.00         | \$1,160.00         | \$1,160.00         | \$506.67            |
| 3171                      | Servicios de acceso de Internet, redes y procesam   | \$1,666.67         | \$0.00                       | \$1,666.67          | \$1,160.00           | \$1,160.00         | \$1,160.00         | \$1,160.00         | \$506.67            |
| <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>\$937.28</b>      | <b>\$937.28</b>    | <b>\$937.28</b>    | <b>\$937.28</b>    | <b>\$62.72</b>      |
| 3410                      | Servicios financieros y bancarios                   | \$1,000.00         | \$0.00                       | \$1,000.00          | \$937.28             | \$937.28           | \$937.28           | \$937.28           | \$62.72             |
| 3411                      | Servicios financieros y bancarios                   | \$1,000.00         | \$0.00                       | \$1,000.00          | \$937.28             | \$937.28           | \$937.28           | \$937.28           | \$62.72             |
| <b>3500</b>               | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>     | <b>\$833.33</b>    | <b>\$1,740.00</b>            | <b>\$2,573.33</b>   | <b>\$1,740.00</b>    | <b>\$1,740.00</b>  | <b>\$1,740.00</b>  | <b>\$1,740.00</b>  | <b>\$833.33</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            |
| 3540                      | Instalación, reparación y mantenimiento de equipo   | \$0.00             | \$1,740.00                   | \$1,740.00          | \$1,740.00           | \$1,740.00         | \$1,740.00         | \$1,740.00         | \$0.00              |
| 3541                      | Instalación, reparación y mantenimiento de equipo   | \$0.00             | \$1,740.00                   | \$1,740.00          | \$1,740.00           | \$1,740.00         | \$1,740.00         | \$1,740.00         | \$0.00              |
| <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>\$6,000.00</b>            | <b>\$10,166.67</b>  | <b>\$6,074.80</b>    | <b>\$6,074.80</b>  | <b>\$6,074.80</b>  | <b>\$6,074.80</b>  | <b>\$4,091.87</b>   |
| 3720                      | Pasajes terrestres                                  | \$0.00             | \$10,000.00                  | \$10,000.00         | \$766.00             | \$766.00           | \$766.00           | \$766.00           | \$9,234.00          |

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|---------------------------|--|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|----------------------|
| 3721                      | Pasajes terrestres                                 | \$0.00              | \$10,000.00                  | \$10,000.00         | \$766.00             | \$766.00            | \$766.00            | \$766.00            | \$9,234.00           |
| 3750                      | Viáticos en el país                                | \$4,166.67          | -\$4,000.00                  | \$166.67            | \$5,308.80           | \$5,308.80          | \$5,308.80          | \$5,308.80          | -\$5,142.13          |
| 3751                      | Viáticos en el país                                | \$4,166.67          | -\$4,000.00                  | \$166.67            | \$5,308.80           | \$5,308.80          | \$5,308.80          | \$5,308.80          | -\$5,142.13          |
| <b>3800</b>               | <b>SERVICIOS OFICIALES</b>                         | <b>\$8,333.33</b>   | <b>-\$96,489.70</b>          | <b>-\$88,156.37</b> | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>-\$88,156.37</b>  |
| 3820                      | Gastos de orden social y cultural                  | \$8,333.33          | -\$96,489.70                 | -\$88,156.37        | \$0.00               | \$0.00              | \$0.00              | \$0.00              | -\$88,156.37         |
| 3821                      | Gastos de orden social y cultural                  | \$8,333.33          | -\$96,489.70                 | -\$88,156.37        | \$0.00               | \$0.00              | \$0.00              | \$0.00              | -\$88,156.37         |
| <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>\$50,000.00</b>  | <b>\$0.00</b>                | <b>\$50,000.00</b>  | <b>\$99,412.06</b>   | <b>\$99,412.06</b>  | <b>\$99,412.06</b>  | <b>\$99,412.06</b>  | <b>-\$49,412.06</b>  |
| <b>4400</b>               | <b>AYUDAS SOCIALES</b>                             | <b>\$50,000.00</b>  | <b>\$0.00</b>                | <b>\$50,000.00</b>  | <b>\$99,412.06</b>   | <b>\$99,412.06</b>  | <b>\$99,412.06</b>  | <b>\$99,412.06</b>  | <b>-\$49,412.06</b>  |
| 4410                      | Ayudas sociales a personas                         | \$50,000.00         | \$0.00                       | \$50,000.00         | \$99,412.06          | \$99,412.06         | \$99,412.06         | \$99,412.06         | -\$49,412.06         |
| 4411                      | Ayudas sociales a personas                         | \$50,000.00         | \$0.00                       | \$50,000.00         | \$99,412.06          | \$99,412.06         | \$99,412.06         | \$99,412.06         | -\$49,412.06         |
| <b>5000</b>               | <b>BIENES MUEBLES, INMUEBLES E INTANG</b>          | <b>\$3,333.33</b>   | <b>-\$15,230.30</b>          | <b>-\$11,896.97</b> | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>-\$11,896.97</b>  |
| <b>5100</b>               | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>       | <b>\$3,333.33</b>   | <b>-\$15,230.30</b>          | <b>-\$11,896.97</b> | <b>\$0.00</b>        | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>-\$11,896.97</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          | -\$15,230.30                 | -\$12,730.30        | \$0.00               | \$0.00              | \$0.00              | \$0.00              | -\$12,730.30         |
| 5151                      | Equipo de cómputo y de tecnología de la informac   | \$2,500.00          | -\$15,230.30                 | -\$12,730.30        | \$0.00               | \$0.00              | \$0.00              | \$0.00              | -\$12,730.30         |
| <b>9000</b>               | <b>DEUDA PÚBLICA</b>                               | <b>\$8,333.33</b>   | <b>-\$10,000.00</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>   |
| <b>9900</b>               | <b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>      | <b>\$8,333.33</b>   | <b>-\$10,000.00</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>   |
| 9910                      | ADEFAS   | \$8,333.33          | -\$10,000.00                 | -\$1,666.67         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | -\$1,666.67          |
| 9911                      | ADEFAS   | \$8,333.33          | -\$10,000.00                 | -\$1,666.67         | \$0.00               | \$0.00              | \$0.00              | \$0.00              | -\$1,666.67          |
| <b>Total</b>              |  | <b>\$296,083.33</b> | <b>-\$103,000.00</b>         | <b>\$193,083.33</b> | <b>\$415,410.30</b>  | <b>\$415,410.30</b> | <b>\$415,410.30</b> | <b>\$415,410.30</b> | <b>-\$222,326.97</b> |