

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$172,500.00</b>	<b>\$0.00</b>	<b>\$172,500.00</b>	<b>\$235,314.16</b>	<b>\$235,314.16</b>	<b>\$235,314.16</b>	<b>\$235,314.16</b>	<b>-\$62,814.16</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$150,000.00</b>	<b>\$260,000.00</b>	<b>\$410,000.00</b>	<b>\$235,314.16</b>	<b>\$235,314.16</b>	<b>\$235,314.16</b>	<b>\$235,314.16</b>	<b>\$174,685.84</b>
1130	Sueldos base al personal permanente	\$150,000.00	\$260,000.00	\$410,000.00	\$235,314.16	\$235,314.16	\$235,314.16	\$235,314.16	\$174,685.84
1131	Sueldos base al personal permanente	\$150,000.00	\$260,000.00	\$410,000.00	\$235,314.16	\$235,314.16	\$235,314.16	\$235,314.16	\$174,685.84
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$22,500.00</b>	<b>-\$260,000.00</b>	<b>-\$237,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$237,500.00</b>
1320	Primas de vacaciones, dominical y gratificación de	\$21,666.67	-\$260,000.00	-\$238,333.33	\$0.00	\$0.00	\$0.00	\$0.00	-\$238,333.33
1323	Gratificación de Fin de Año	\$21,666.67	-\$260,000.00	-\$238,333.33	\$0.00	\$0.00	\$0.00	\$0.00	-\$238,333.33
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</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$35,416.66</b>	<b>-\$7,628.00</b>	<b>\$27,788.66</b>	<b>\$23,002.54</b>	<b>\$23,002.54</b>	<b>\$23,002.54</b>	<b>\$23,002.54</b>	<b>\$4,786.12</b>
<b>2100</b>	<b>Materiales de administración, emisión de docuem</b>	<b>\$15,833.33</b>	<b>-\$8,478.00</b>	<b>\$7,355.33</b>	<b>\$4,618.49</b>	<b>\$4,618.49</b>	<b>\$4,618.49</b>	<b>\$4,618.49</b>	<b>\$2,736.84</b>
2110	Materiales, útiles y equipos menores de oficina	\$6,666.67	\$0.00	\$6,666.67	\$1,218.49	\$1,218.49	\$1,218.49	\$1,218.49	\$5,448.18
2111	Materiales, útiles y equipos menores de oficina	\$6,666.67	\$0.00	\$6,666.67	\$1,218.49	\$1,218.49	\$1,218.49	\$1,218.49	\$5,448.18
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	-\$8,628.00	-\$2,794.67	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	-\$5,294.67
2151	Material impreso e información digital	\$5,833.33	-\$8,628.00	-\$2,794.67	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	-\$5,294.67
2160	Material de limpieza	\$1,083.33	\$150.00	\$1,233.33	\$900.00	\$900.00	\$900.00	\$900.00	\$333.33
2161	Material de limpieza	\$1,083.33	\$150.00	\$1,233.33	\$900.00	\$900.00	\$900.00	\$900.00	\$333.33
<b>2400</b>	<b>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</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$0.00</b>	<b>\$1,606.00</b>	<b>\$1,606.00</b>	<b>\$566.00</b>	<b>\$566.00</b>	<b>\$566.00</b>	<b>\$566.00</b>	<b>\$1,040.00</b>
2530	Medicinas y productos farmacéuticos	\$0.00	\$606.00	\$606.00	\$566.00	\$566.00	\$566.00	\$566.00	\$40.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$606.00	\$606.00	\$566.00	\$566.00	\$566.00	\$566.00	\$40.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$7,500.00</b>	<b>\$0.00</b>	<b>\$7,500.00</b>	<b>\$13,518.05</b>	<b>\$13,518.05</b>	<b>\$13,518.05</b>	<b>\$13,518.05</b>	<b>-\$6,018.05</b>
2610	Combustibles, lubricantes y aditivos	\$7,500.00	\$0.00	\$7,500.00	\$13,518.05	\$13,518.05	\$13,518.05	\$13,518.05	-\$6,018.05
2611	Combustibles, lubricantes y aditivos	\$7,500.00	\$0.00	\$7,500.00	\$13,518.05	\$13,518.05	\$13,518.05	\$13,518.05	-\$6,018.05
<b>2700</b>	<b>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>-\$756.00</b>	<b>\$9,660.67</b>	<b>\$4,300.00</b>	<b>\$4,300.00</b>	<b>\$4,300.00</b>	<b>\$4,300.00</b>	<b>\$5,360.67</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	\$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	-\$756.00	\$910.67	\$0.00	\$0.00	\$0.00	\$0.00	\$910.67
2941	Refacciones y accesorios menores de equipo de c	\$1,666.67	-\$756.00	\$910.67	\$0.00	\$0.00	\$0.00	\$0.00	\$910.67
2960	Refacciones y accesorios menores de equipo de tr	\$6,666.67	\$0.00	\$6,666.67	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$2,366.67
2961	Refacciones y accesorios menores de equipo de tr	\$6,666.67	\$0.00	\$6,666.67	\$4,300.00	\$4,300.00	\$4,300.00	\$4,300.00	\$2,366.67
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$26,500.01</b>	<b>\$58,628.00</b>	<b>\$85,128.01</b>	<b>\$62,885.11</b>	<b>\$62,885.11</b>	<b>\$62,885.11</b>	<b>\$62,885.11</b>	<b>\$22,242.90</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$8,333.34</b>	<b>\$50,000.00</b>	<b>\$58,333.34</b>	<b>\$48,454.00</b>	<b>\$48,454.00</b>	<b>\$48,454.00</b>	<b>\$48,454.00</b>	<b>\$9,879.34</b>
3110	Energía eléctrica	\$6,666.67	\$50,000.00	\$56,666.67	\$48,454.00	\$48,454.00	\$48,454.00	\$48,454.00	\$8,212.67
3111	Energía eléctrica	\$6,666.67	\$50,000.00	\$56,666.67	\$48,454.00	\$48,454.00	\$48,454.00	\$48,454.00	\$8,212.67
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>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$0.00</b>	<b>\$8,628.00</b>	<b>\$8,628.00</b>	<b>\$6,148.00</b>	<b>\$6,148.00</b>	<b>\$6,148.00</b>	<b>\$6,148.00</b>	<b>\$2,480.00</b>
3360	Servicios de apoyo administrativo, traducción, foto	\$0.00	\$8,628.00	\$8,628.00	\$6,148.00	\$6,148.00	\$6,148.00	\$6,148.00	\$2,480.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$0.00	\$8,628.00	\$8,628.00	\$6,148.00	\$6,148.00	\$6,148.00	\$6,148.00	\$2,480.00
<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>\$34.80</b>	<b>\$34.80</b>	<b>\$34.80</b>	<b>\$34.80</b>	<b>\$965.20</b>
3410	Servicios financieros y bancarios	\$1,000.00	\$0.00	\$1,000.00	\$34.80	\$34.80	\$34.80	\$34.80	\$965.20
3411	Servicios financieros y bancarios	\$1,000.00	\$0.00	\$1,000.00	\$34.80	\$34.80	\$34.80	\$34.80	\$965.20
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$833.33</b>	<b>\$0.00</b>	<b>\$833.33</b>	<b>\$1,900.00</b>	<b>\$1,900.00</b>	<b>\$1,900.00</b>	<b>\$1,900.00</b>	<b>-\$1,066.67</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	\$0.00	\$0.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	-\$1,900.00
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$0.00	\$0.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	-\$1,900.00
<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

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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>\$6,348.31</b>	<b>\$6,348.31</b>	<b>\$6,348.31</b>	<b>\$6,348.31</b>	<b>-\$2,181.64</b>
3720	Pasajes terrestres	\$0.00	\$0.00	\$0.00	\$306.00	\$306.00	\$306.00	\$306.00	-\$306.00
3721	Pasajes terrestres	\$0.00	\$0.00	\$0.00	\$306.00	\$306.00	\$306.00	\$306.00	-\$306.00
3750	Viáticos en el país	\$4,166.67	\$0.00	\$4,166.67	\$6,042.31	\$6,042.31	\$6,042.31	\$6,042.31	-\$1,875.64
3751	Viáticos en el país	\$4,166.67	\$0.00	\$4,166.67	\$6,042.31	\$6,042.31	\$6,042.31	\$6,042.31	-\$1,875.64
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$8,333.33</b>	<b>\$0.00</b>	<b>\$8,333.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,333.33</b>
3820	Gastos de orden social y cultural	\$8,333.33	\$0.00	\$8,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.33
3821	Gastos de orden social y cultural	\$8,333.33	\$0.00	\$8,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.33
<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>\$34,591.66</b>	<b>\$34,591.66</b>	<b>\$34,591.66</b>	<b>\$34,591.66</b>	<b>\$15,408.34</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$34,591.66</b>	<b>\$34,591.66</b>	<b>\$34,591.66</b>	<b>\$34,591.66</b>	<b>\$15,408.34</b>
4410	Ayudas sociales a personas	\$50,000.00	\$0.00	\$50,000.00	\$34,591.66	\$34,591.66	\$34,591.66	\$34,591.66	\$15,408.34
4411	Ayudas sociales a personas	\$50,000.00	\$0.00	\$50,000.00	\$34,591.66	\$34,591.66	\$34,591.66	\$34,591.66	\$15,408.34
<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>\$8,333.33</b>	<b>\$0.00</b>	<b>\$8,333.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,333.33</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$8,333.33</b>	<b>\$0.00</b>	<b>\$8,333.33</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,333.33</b>
9910	ADEFAS	\$8,333.33	\$0.00	\$8,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.33
9911	ADEFAS	\$8,333.33	\$0.00	\$8,333.33	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.33
<b>Total</b>		<b>\$296,083.33</b>	<b>\$51,000.00</b>	<b>\$347,083.33</b>	<b>\$355,793.47</b>	<b>\$355,793.47</b>	<b>\$355,793.47</b>	<b>\$355,793.47</b>	<b>-\$8,710.14</b>