

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$29,992,031.51	\$3,829,195.71	\$33,821,227.22	\$20,800,800.97	\$20,800,800.97	\$20,800,800.97	\$20,800,800.97	\$13,020,426.25
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$13,380,833.33	\$1,747,500.12	\$15,128,333.45	\$10,136,593.88	\$10,136,593.88	\$10,136,593.88	\$10,136,593.88	\$4,991,739.57
1110	Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,639,692.00	\$1,639,692.00	\$1,639,692.00	\$1,639,692.00	\$860,308.00
1111	Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,639,692.00	\$1,639,692.00	\$1,639,692.00	\$1,639,692.00	\$860,308.00
1130	Sueldos base al personal permanente	\$10,880,833.33	\$1,747,500.12	\$12,628,333.45	\$8,496,901.88	\$8,496,901.88	\$8,496,901.88	\$8,496,901.88	\$4,131,431.57
1131	Sueldos base al personal permanente	\$10,880,833.33	\$1,747,500.12	\$12,628,333.45	\$8,496,901.88	\$8,496,901.88	\$8,496,901.88	\$8,496,901.88	\$4,131,431.57
1200	Remuneraciones al personal de carácter transitorio	\$9,903,633.00	\$1,155,554.64	\$11,059,187.64	\$8,162,054.29	\$8,162,054.29	\$8,162,054.29	\$8,162,054.29	\$2,897,133.35
1220	Sueldos base al personal eventual	\$9,903,633.00	\$1,155,554.64	\$11,059,187.64	\$8,162,054.29	\$8,162,054.29	\$8,162,054.29	\$8,162,054.29	\$2,897,133.35
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$9,903,633.00	\$1,155,554.64	\$11,059,187.64	\$8,162,054.29	\$8,162,054.29	\$8,162,054.29	\$8,162,054.29	\$2,897,133.35
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,668,565.18	\$518,891.22	\$4,187,456.40	\$1,198,152.33	\$1,198,152.33	\$1,198,152.33	\$1,198,152.33	\$2,989,304.07
1310	Primas por años de servicio efectivos prestados	\$466,065.18	-\$76,650.12	\$389,415.06	\$67,670.00	\$67,670.00	\$67,670.00	\$67,670.00	\$321,745.06
1311	Primas por años de servicios efectivos prestados	\$466,065.18	-\$76,650.12	\$389,415.06	\$67,670.00	\$67,670.00	\$67,670.00	\$67,670.00	\$321,745.06
1320	Primas de vacaciones, dominical y gratificación de	\$2,585,000.00	-\$121,083.57	\$2,463,916.43	\$312,604.32	\$312,604.32	\$312,604.32	\$312,604.32	\$2,151,312.11
1321	Prima Vacacional	\$485,000.00	\$107,999.91	\$592,999.91	\$273,802.33	\$273,802.33	\$273,802.33	\$273,802.33	\$319,197.58
1323	Gratificación de fin de año	\$2,100,000.00	-\$229,083.48	\$1,870,916.52	\$38,801.99	\$38,801.99	\$38,801.99	\$38,801.99	\$1,832,114.53
1330	Horas extraordinarias	\$270,000.00	\$297,749.79	\$567,749.79	\$258,926.15	\$258,926.15	\$258,926.15	\$258,926.15	\$308,823.64
1331	Horas extraordinarias	\$200,000.00	\$136,499.85	\$336,499.85	\$82,976.67	\$82,976.67	\$82,976.67	\$82,976.67	\$253,523.18
1332	Pago de días de descanso laborados	\$70,000.00	\$161,249.94	\$231,249.94	\$175,949.48	\$175,949.48	\$175,949.48	\$175,949.48	\$55,300.46
1340	Compensaciones	\$332,500.00	\$418,875.12	\$751,375.12	\$558,951.86	\$558,951.86	\$558,951.86	\$558,951.86	\$192,423.26
1341	Compensaciones	\$332,500.00	\$418,875.12	\$751,375.12	\$558,951.86	\$558,951.86	\$558,951.86	\$558,951.86	\$192,423.26
1380	Participaciones por vigilancia en el cumplimiento d	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
1381	Participaciones por vigilancia en el cumplimiento d	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
1400	SEGURIDAD SOCIAL	\$520,000.00	\$170,999.91	\$690,999.91	\$743,685.44	\$743,685.44	\$743,685.44	\$743,685.44	-\$52,685.53
1440	Aportaciones para seguros	\$520,000.00	\$170,999.91	\$690,999.91	\$743,685.44	\$743,685.44	\$743,685.44	\$743,685.44	-\$52,685.53
1445	SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$520,000.00	\$170,999.91	\$690,999.91	\$743,685.44	\$743,685.44	\$743,685.44	\$743,685.44	-\$52,685.53
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,519,000.00	\$236,249.82	\$2,755,249.82	\$560,315.03	\$560,315.03	\$560,315.03	\$560,315.03	\$2,194,934.79
1520	Indemnizaciones	\$2,500,000.00	-\$150,000.12	\$2,349,999.88	\$81,180.52	\$81,180.52	\$81,180.52	\$81,180.52	\$2,268,819.36
1521	Indemnizaciones	\$2,500,000.00	-\$150,000.12	\$2,349,999.88	\$81,180.52	\$81,180.52	\$81,180.52	\$81,180.52	\$2,268,819.36
1530	Prestaciones y haberes de retiro	\$19,000.00	\$386,249.94	\$405,249.94	\$479,134.51	\$479,134.51	\$479,134.51	\$479,134.51	-\$73,884.57
1532	Estímulos por años de servicio	\$19,000.00	\$386,249.94	\$405,249.94	\$479,134.51	\$479,134.51	\$479,134.51	\$479,134.51	-\$73,884.57
2000	MATERIALES Y SUMINISTRO	\$11,518,615.49	\$2,480,935.32	\$13,999,550.81	\$9,929,150.73	\$9,926,399.73	\$9,926,399.73	\$9,926,399.73	\$4,073,151.08
2100	Materiales de administración, emisión de documen	\$1,047,500.00	\$28,500.39	\$1,076,000.39	\$774,451.67	\$774,451.67	\$774,451.67	\$774,451.67	\$301,548.72
2110	Materiales, útiles y equipos menores de oficina	\$308,000.00	\$47,775.15	\$355,775.15	\$296,425.54	\$296,425.54	\$296,425.54	\$296,425.54	\$59,349.61
2111	Materiales, útiles y equipos menores de oficina	\$308,000.00	\$47,775.15	\$355,775.15	\$296,425.54	\$296,425.54	\$296,425.54	\$296,425.54	\$59,349.61

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2140	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$39,975.12	\$94,975.12	\$48,455.79	\$48,455.79	\$48,455.79	\$48,455.79	\$46,519.33
2141	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$39,975.12	\$94,975.12	\$48,455.79	\$48,455.79	\$48,455.79	\$48,455.79	\$46,519.33
2150	Material impreso e información digital	\$226,000.00	\$10,875.06	\$236,875.06	\$171,624.94	\$171,624.94	\$171,624.94	\$171,624.94	\$65,250.12
2151	Material impreso e información digital	\$226,000.00	\$10,875.06	\$236,875.06	\$171,624.94	\$171,624.94	\$171,624.94	\$171,624.94	\$65,250.12
2160	Material de limpieza	\$366,500.00	-\$68,625.00	\$297,875.00	\$198,198.60	\$198,198.60	\$198,198.60	\$198,198.60	\$99,676.40
2161	Material de limpieza	\$366,500.00	-\$68,625.00	\$297,875.00	\$198,198.60	\$198,198.60	\$198,198.60	\$198,198.60	\$99,676.40
2170	Materiales y útiles de enseñanza	\$12,000.00	\$3,000.06	\$15,000.06	\$3,746.80	\$3,746.80	\$3,746.80	\$3,746.80	\$11,253.26
2171	Materiales y útiles de enseñanza	\$12,000.00	\$3,000.06	\$15,000.06	\$3,746.80	\$3,746.80	\$3,746.80	\$3,746.80	\$11,253.26
2180	Materiales para el registro e identificación de bienes	\$80,000.00	-\$4,500.00	\$75,500.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$19,500.00
2181	Materiales para el registro e identificación de bienes	\$80,000.00	-\$4,500.00	\$75,500.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$19,500.00
2200	ALIMENTOS Y UTENSILIOS	\$310,700.00	\$91,725.21	\$402,425.21	\$311,629.28	\$308,878.28	\$308,878.28	\$308,878.28	\$93,546.93
2210	Productos alimenticios para personas	\$295,700.00	\$80,475.30	\$376,175.30	\$285,790.07	\$283,039.07	\$283,039.07	\$283,039.07	\$93,136.23
2211	Productos alimenticios para personas	\$85,700.00	\$39,000.24	\$124,700.24	\$97,266.76	\$97,266.76	\$97,266.76	\$97,266.76	\$27,433.48
2212	Alimentación en Eventos Oficiales	\$200,000.00	\$41,475.06	\$241,475.06	\$188,523.31	\$185,772.31	\$185,772.31	\$185,772.31	\$55,702.75
2213	Alimentación en Programas de Capacitación y Adm.	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2220	Productos alimenticios para animales	\$15,000.00	\$0.00	\$15,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$3,000.00
2221	Productos alimenticios para animales	\$15,000.00	\$0.00	\$15,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$3,000.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$11,249.91	\$11,249.91	\$13,839.21	\$13,839.21	\$13,839.21	\$13,839.21	-\$2,589.30
2231	Utensilios para el servicio de alimentación	\$0.00	\$11,249.91	\$11,249.91	\$13,839.21	\$13,839.21	\$13,839.21	\$13,839.21	-\$2,589.30
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$4,248,666.67	\$880,846.83	\$5,129,513.50	\$2,593,231.16	\$2,593,231.16	\$2,593,231.16	\$2,593,231.16	\$2,536,282.34
2410	Productos minerales no metálicos	\$1,100,000.00	\$183,221.28	\$1,283,221.28	\$454,271.63	\$454,271.63	\$454,271.63	\$454,271.63	\$828,949.65
2411	Productos minerales no metálicos	\$1,100,000.00	\$183,221.28	\$1,283,221.28	\$454,271.63	\$454,271.63	\$454,271.63	\$454,271.63	\$828,949.65
2420	Cemento y productos de concreto	\$1,071,666.67	\$197,325.63	\$1,268,992.30	\$454,082.46	\$454,082.46	\$454,082.46	\$454,082.46	\$814,909.84
2421	Cemento y productos de concreto	\$1,071,666.67	\$197,325.63	\$1,268,992.30	\$454,082.46	\$454,082.46	\$454,082.46	\$454,082.46	\$814,909.84
2430	Cal, yeso y productos de yeso	\$12,000.00	\$7,612.47	\$19,612.47	\$12,482.48	\$12,482.48	\$12,482.48	\$12,482.48	\$7,129.99
2431	Cal, yeso y productos de yeso	\$12,000.00	\$7,612.47	\$19,612.47	\$12,482.48	\$12,482.48	\$12,482.48	\$12,482.48	\$7,129.99
2440	Madera y productos de madera	\$90,000.00	\$3,765.06	\$93,765.06	\$21,565.48	\$21,565.48	\$21,565.48	\$21,565.48	\$72,199.58
2441	Madera y productos de madera	\$90,000.00	\$3,765.06	\$93,765.06	\$21,565.48	\$21,565.48	\$21,565.48	\$21,565.48	\$72,199.58
2450	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$8,500.00
2451	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$8,500.00
2460	Material eléctrico y electrónico	\$417,000.00	\$322,721.46	\$739,721.46	\$625,456.26	\$625,456.26	\$625,456.26	\$625,456.26	\$114,265.20
2461	Material eléctrico y electrónico	\$417,000.00	\$322,721.46	\$739,721.46	\$625,456.26	\$625,456.26	\$625,456.26	\$625,456.26	\$114,265.20
2470	Artículos metálicos para la construcción	\$724,000.00	-\$62,925.03	\$661,074.97	\$126,730.93	\$126,730.93	\$126,730.93	\$126,730.93	\$534,344.04
2471	Artículos metálicos para la construcción	\$724,000.00	-\$62,925.03	\$661,074.97	\$126,730.93	\$126,730.93	\$126,730.93	\$126,730.93	\$534,344.04

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2480	Materiales complementarios	\$44,000.00	\$5,999.94	\$49,999.94	\$13,199.90	\$13,199.90	\$13,199.90	\$13,199.90	\$36,800.04
2481	Materiales complementarios	\$44,000.00	\$5,999.94	\$49,999.94	\$13,199.90	\$13,199.90	\$13,199.90	\$13,199.90	\$36,800.04
2490	Otros materiales y artículos de construcción y repa	\$780,000.00	\$223,126.02	\$1,003,126.02	\$883,942.02	\$883,942.02	\$883,942.02	\$883,942.02	\$119,184.00
2491	Otros materiales y artículos de construcción y repa	\$780,000.00	\$223,126.02	\$1,003,126.02	\$883,942.02	\$883,942.02	\$883,942.02	\$883,942.02	\$119,184.00
2500	Productos químicos, farmacéuticos y de laborat	\$405,136.82	\$405,479.88	\$810,616.70	\$782,197.07	\$782,197.07	\$782,197.07	\$782,197.07	\$28,419.63
2510	Productos químicos básicos	\$10,000.00	\$14,250.06	\$24,250.06	\$13,105.77	\$13,105.77	\$13,105.77	\$13,105.77	\$11,144.29
2511	Productos químicos básicos	\$10,000.00	\$14,250.06	\$24,250.06	\$13,105.77	\$13,105.77	\$13,105.77	\$13,105.77	\$11,144.29
2520	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$4,800.15	\$10,800.15	\$6,520.19	\$6,520.19	\$6,520.19	\$6,520.19	\$4,279.96
2521	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$4,800.15	\$10,800.15	\$6,520.19	\$6,520.19	\$6,520.19	\$6,520.19	\$4,279.96
2530	Medicinas y productos farmacéuticos	\$332,381.00	\$189,225.27	\$521,606.27	\$519,332.06	\$519,332.06	\$519,332.06	\$519,332.06	\$2,274.21
2531	Medicinas y productos farmacéuticos	\$332,381.00	\$189,225.27	\$521,606.27	\$519,332.06	\$519,332.06	\$519,332.06	\$519,332.06	\$2,274.21
2540	Materiales, accesorios y suministros médicos	\$3,000.00	\$11,250.00	\$14,250.00	\$12,095.70	\$12,095.70	\$12,095.70	\$12,095.70	\$2,154.30
2541	Materiales, accesorios y suministros médicos	\$3,000.00	\$11,250.00	\$14,250.00	\$12,095.70	\$12,095.70	\$12,095.70	\$12,095.70	\$2,154.30
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$749.97	\$749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$749.97
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$749.97	\$749.97	\$0.00	\$0.00	\$0.00	\$0.00	\$749.97
2560	Fibras sintéticas, hules, plásticos y derivados	\$53,255.82	\$182,729.43	\$235,985.25	\$228,672.55	\$228,672.55	\$228,672.55	\$228,672.55	\$7,312.70
2561	Fibras sintéticas, hules, plásticos y derivados	\$53,255.82	\$182,729.43	\$235,985.25	\$228,672.55	\$228,672.55	\$228,672.55	\$228,672.55	\$7,312.70
2590	Otros productos químicos	\$500.00	\$2,475.00	\$2,975.00	\$2,470.80	\$2,470.80	\$2,470.80	\$2,470.80	\$504.20
2591	Otros productos químicos	\$500.00	\$2,475.00	\$2,975.00	\$2,470.80	\$2,470.80	\$2,470.80	\$2,470.80	\$504.20
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,500,000.00	\$421,245.09	\$4,921,245.09	\$4,166,048.55	\$4,166,048.55	\$4,166,048.55	\$4,166,048.55	\$755,196.54
2610	Combustibles, lubricantes y aditivos	\$4,500,000.00	\$421,245.09	\$4,921,245.09	\$4,166,048.55	\$4,166,048.55	\$4,166,048.55	\$4,166,048.55	\$755,196.54
2611	Combustibles, lubricantes y aditivos	\$4,500,000.00	\$421,245.09	\$4,921,245.09	\$4,166,048.55	\$4,166,048.55	\$4,166,048.55	\$4,166,048.55	\$755,196.54
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$246,700.00	\$295,875.00	\$542,575.00	\$433,001.43	\$433,001.43	\$433,001.43	\$433,001.43	\$109,573.57
2710	Vestuario y uniformes	\$152,700.00	\$200,549.97	\$353,249.97	\$241,423.89	\$241,423.89	\$241,423.89	\$241,423.89	\$111,826.08
2711	Vestuario y uniformes	\$152,700.00	\$200,549.97	\$353,249.97	\$241,423.89	\$241,423.89	\$241,423.89	\$241,423.89	\$111,826.08
2720	Prendas de seguridad y protección personal	\$49,000.00	\$4,650.12	\$53,650.12	\$44,026.22	\$44,026.22	\$44,026.22	\$44,026.22	\$9,623.90
2721	Prendas de seguridad y protección personal	\$49,000.00	\$4,650.12	\$53,650.12	\$44,026.22	\$44,026.22	\$44,026.22	\$44,026.22	\$9,623.90
2730	Artículos deportivos	\$29,500.00	\$85,875.03	\$115,375.03	\$137,894.86	\$137,894.86	\$137,894.86	\$137,894.86	-\$22,519.83
2731	Artículos deportivos	\$29,500.00	\$85,875.03	\$115,375.03	\$137,894.86	\$137,894.86	\$137,894.86	\$137,894.86	-\$22,519.83
2740	Productos textiles	\$15,500.00	\$4,799.88	\$20,299.88	\$9,656.46	\$9,656.46	\$9,656.46	\$9,656.46	\$10,643.42
2741	Productos textiles	\$15,500.00	\$4,799.88	\$20,299.88	\$9,656.46	\$9,656.46	\$9,656.46	\$9,656.46	\$10,643.42
2800	Materiales y suministro para seguridad	\$14,000.00	\$23,249.97	\$37,249.97	\$39,745.45	\$39,745.45	\$39,745.45	\$39,745.45	-\$2,495.48
2810	Sustancias y materiales explosivos	\$8,000.00	\$20,999.97	\$28,999.97	\$32,480.00	\$32,480.00	\$32,480.00	\$32,480.00	-\$3,480.03
2811	Sustancias y materiales explosivos	\$8,000.00	\$20,999.97	\$28,999.97	\$32,480.00	\$32,480.00	\$32,480.00	\$32,480.00	-\$3,480.03

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2820	Materiales de seguridad pública	\$6,000.00	-\$2,250.00	\$3,750.00	\$1,827.00	\$1,827.00	\$1,827.00	\$1,827.00	\$1,923.00
2821	Materiales de seguridad pública	\$6,000.00	-\$2,250.00	\$3,750.00	\$1,827.00	\$1,827.00	\$1,827.00	\$1,827.00	\$1,923.00
2830	Prendas de protección para seguridad pública y na	\$0.00	\$4,500.00	\$4,500.00	\$5,438.45	\$5,438.45	\$5,438.45	\$5,438.45	-\$938.45
2831	Prendas de protección para seguridad pública y na	\$0.00	\$4,500.00	\$4,500.00	\$5,438.45	\$5,438.45	\$5,438.45	\$5,438.45	-\$938.45
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$745,912.00	\$334,012.95	\$1,079,924.95	\$828,846.12	\$828,846.12	\$828,846.12	\$828,846.12	\$251,078.83
2910	Herramientas menores	\$57,087.00	\$75,825.09	\$132,912.09	\$122,709.54	\$122,709.54	\$122,709.54	\$122,709.54	\$10,202.55
2911	Herramientas menores	\$57,087.00	\$75,825.09	\$132,912.09	\$122,709.54	\$122,709.54	\$122,709.54	\$122,709.54	\$10,202.55
2920	Refacciones y accesorios menores de edificios	\$15,950.00	\$4,500.00	\$20,450.00	\$7,541.91	\$7,541.91	\$7,541.91	\$7,541.91	\$12,908.09
2921	Refacciones y accesorios menores de edificios	\$15,950.00	\$4,500.00	\$20,450.00	\$7,541.91	\$7,541.91	\$7,541.91	\$7,541.91	\$12,908.09
2930	Refacciones y accesorios menores de mobiliario y	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
2931	Refacciones y accesorios menores de mobiliario y	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
2940	Refacciones y accesorios menores de equipo de c	\$24,703.57	\$16,800.03	\$41,503.60	\$24,648.36	\$24,648.36	\$24,648.36	\$24,648.36	\$16,855.24
2941	Refacciones y accesorios menores de equipo de c	\$24,703.57	\$16,800.03	\$41,503.60	\$24,648.36	\$24,648.36	\$24,648.36	\$24,648.36	\$16,855.24
2960	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$274,012.74	\$574,012.74	\$496,658.19	\$496,658.19	\$496,658.19	\$496,658.19	\$77,354.55
2961	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$274,012.74	\$574,012.74	\$496,658.19	\$496,658.19	\$496,658.19	\$496,658.19	\$77,354.55
2980	Refacciones y accesorios menores de maquinaria	\$335,946.43	-\$36,749.97	\$299,196.46	\$175,066.75	\$175,066.75	\$175,066.75	\$175,066.75	\$124,129.71
2981	Refacciones y accesorios menores de maquinaria	\$335,946.43	-\$36,749.97	\$299,196.46	\$175,066.75	\$175,066.75	\$175,066.75	\$175,066.75	\$124,129.71
2990	Refacciones y accesorios menores de otros bienes	\$5,725.00	-\$374.94	\$5,350.06	\$2,221.37	\$2,221.37	\$2,221.37	\$2,221.37	\$3,128.69
2991	Refacciones y accesorios menores otros bienes m	\$5,725.00	-\$374.94	\$5,350.06	\$2,221.37	\$2,221.37	\$2,221.37	\$2,221.37	\$3,128.69
3000	SERVICIOS GENERALES	\$11,665,749.74	\$5,090,600.16	\$16,756,349.90	\$8,754,245.71	\$8,754,245.71	\$8,754,245.71	\$8,762,584.43	\$8,002,104.19
3100	SERVICIOS BÁSICOS	\$6,616,000.00	\$4,146,263.46	\$10,762,263.46	\$5,027,643.48	\$5,027,643.48	\$5,027,643.48	\$5,027,643.48	\$5,734,619.98
3110	Energía eléctrica	\$6,200,000.00	\$3,612,746.34	\$9,812,746.34	\$4,343,966.78	\$4,343,966.78	\$4,343,966.78	\$4,343,966.78	\$5,468,779.56
3111	Energía eléctrica	\$6,200,000.00	\$3,612,746.34	\$9,812,746.34	\$4,343,966.78	\$4,343,966.78	\$4,343,966.78	\$4,343,966.78	\$5,468,779.56
3120	Gas	\$279,000.00	-\$4,500.00	\$274,500.00	\$215,865.44	\$215,865.44	\$215,865.44	\$215,865.44	\$58,634.56
3121	GAS	\$279,000.00	-\$4,500.00	\$274,500.00	\$215,865.44	\$215,865.44	\$215,865.44	\$215,865.44	\$58,634.56
3130	Agua	\$0.00	\$322,017.03	\$322,017.03	\$367,424.49	\$367,424.49	\$367,424.49	\$367,424.49	-\$45,407.46
3131	Agua	\$0.00	\$322,017.03	\$322,017.03	\$367,424.49	\$367,424.49	\$367,424.49	\$367,424.49	-\$45,407.46
3140	Telefonía Tradicional	\$128,150.00	-\$19,125.00	\$109,025.00	\$79,112.00	\$79,112.00	\$79,112.00	\$79,112.00	\$29,913.00
3141	Telefonía tradicional	\$128,150.00	-\$19,125.00	\$109,025.00	\$79,112.00	\$79,112.00	\$79,112.00	\$79,112.00	\$29,913.00
3150	Telefonía celular	\$5,000.00	\$4,875.03	\$9,875.03	\$1,300.01	\$1,300.01	\$1,300.01	\$1,300.01	\$8,575.02
3151	Telefonía celular	\$5,000.00	\$4,875.03	\$9,875.03	\$1,300.01	\$1,300.01	\$1,300.01	\$1,300.01	\$8,575.02
3170	Servicios de acceso a Internet, redes y procesamie	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3180	Servicios postales y telegráficos	\$2,850.00	\$5,325.03	\$8,175.03	\$4,568.82	\$4,568.82	\$4,568.82	\$4,568.82	\$3,606.21

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3181	Servicios postales y telegráficos	\$1,500.00	\$749.97	\$2,249.97	\$60.00	\$60.00	\$60.00	\$60.00	\$2,189.97
3182	Servicios Postales	\$1,350.00	\$4,575.06	\$5,925.06	\$4,508.82	\$4,508.82	\$4,508.82	\$4,508.82	\$1,416.24
3190	Servicios integrales y otros servicios	\$0.00	\$224,925.03	\$224,925.03	\$15,405.94	\$15,405.94	\$15,405.94	\$15,405.94	\$209,519.09
3191	Servicios integrales y otros servicios	\$0.00	\$224,925.03	\$224,925.03	\$15,405.94	\$15,405.94	\$15,405.94	\$15,405.94	\$209,519.09
3200	SERVICIOS DE ARRENDAMIENTO	\$575,274.69	\$304,124.67	\$879,399.36	\$584,336.08	\$584,336.08	\$584,336.08	\$584,336.08	\$295,063.28
3220	Arrendamiento de edificios	\$32,000.00	\$38,624.85	\$70,624.85	\$70,924.52	\$70,924.52	\$70,924.52	\$70,924.52	-\$299.67
3221	Arrendamiento de edificios	\$32,000.00	\$38,624.85	\$70,624.85	\$70,924.52	\$70,924.52	\$70,924.52	\$70,924.52	-\$299.67
3230	Arrendamiento de mobiliario y equipo de administr	\$162,924.69	\$10,499.85	\$173,424.54	\$118,869.81	\$118,869.81	\$118,869.81	\$118,869.81	\$54,554.73
3231	Arrendamiento de mobiliario y equipo de administr	\$162,924.69	\$10,499.85	\$173,424.54	\$118,869.81	\$118,869.81	\$118,869.81	\$118,869.81	\$54,554.73
3250	Arrendamiento de equipo de transporte	\$214,350.00	-\$46,500.03	\$167,849.97	\$0.00	\$0.00	\$0.00	\$0.00	\$167,849.97
3251	Arrendamiento de equipo de transporte	\$214,350.00	-\$46,500.03	\$167,849.97	\$0.00	\$0.00	\$0.00	\$0.00	\$167,849.97
3260	Arrendamiento de maquinaria, otros equipos y heri	\$60,500.00	\$214,499.97	\$274,999.97	\$236,948.56	\$236,948.56	\$236,948.56	\$236,948.56	\$38,051.41
3261	Arrendamiento de maquinaria, otros equipos y heri	\$60,500.00	\$214,499.97	\$274,999.97	\$236,948.56	\$236,948.56	\$236,948.56	\$236,948.56	\$38,051.41
3270	Arrendamiento de activos intangibles	\$56,200.00	\$0.00	\$56,200.00	\$40,120.00	\$40,120.00	\$40,120.00	\$40,120.00	\$16,080.00
3271	Arrendamiento de activos intangibles	\$56,200.00	\$0.00	\$56,200.00	\$40,120.00	\$40,120.00	\$40,120.00	\$40,120.00	\$16,080.00
3290	Otros arrendamientos	\$49,300.00	\$87,000.03	\$136,300.03	\$117,473.19	\$117,473.19	\$117,473.19	\$117,473.19	\$18,826.84
3291	Otros arrendamientos	\$49,300.00	\$87,000.03	\$136,300.03	\$117,473.19	\$117,473.19	\$117,473.19	\$117,473.19	\$18,826.84
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,531,119.87	\$127,832.13	\$1,658,952.00	\$1,021,791.64	\$1,021,791.64	\$1,021,791.64	\$1,021,791.64	\$637,160.36
3310	Servicios legales, de contabilidad, auditoría y relac	\$492,500.00	-\$26,250.03	\$466,249.97	\$199,621.29	\$199,621.29	\$199,621.29	\$199,621.29	\$266,628.68
3311	Servicios legales, de contabilidad, auditoría y relac	\$492,500.00	-\$26,250.03	\$466,249.97	\$199,621.29	\$199,621.29	\$199,621.29	\$199,621.29	\$266,628.68
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$38,800.00	\$34,007.22	\$72,807.22	\$50,332.80	\$50,332.80	\$50,332.80	\$50,332.80	\$22,474.42
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$38,800.00	\$34,007.22	\$72,807.22	\$50,332.80	\$50,332.80	\$50,332.80	\$50,332.80	\$22,474.42
3330	Servicios de consultoría administrativa, procesos, t	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
3331	Servicios de consultoría administrativa, procesos, t	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
3340	Servicios de capacitación	\$37,336.00	\$20,249.82	\$57,585.82	\$36,077.78	\$36,077.78	\$36,077.78	\$36,077.78	\$21,508.04
3341	Servicios de capacitación	\$37,336.00	\$20,249.82	\$57,585.82	\$36,077.78	\$36,077.78	\$36,077.78	\$36,077.78	\$21,508.04
3360	Servicios de apoyo administrativo, traducción, foto	\$15,300.00	-\$1,500.03	\$13,799.97	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$12,755.97
3361	Servicios de apoyo administrativo, fotocopiado e in	\$15,300.00	-\$1,500.03	\$13,799.97	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$12,755.97
3390	Servicios profesionales, científicos y técnicois inte	\$946,283.87	\$101,325.15	\$1,047,609.02	\$734,715.77	\$734,715.77	\$734,715.77	\$734,715.77	\$312,893.25
3391	Servicios profesionales, científicos y técnicos integ	\$946,283.87	\$101,325.15	\$1,047,609.02	\$734,715.77	\$734,715.77	\$734,715.77	\$734,715.77	\$312,893.25
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$207,900.00	\$35,379.72	\$243,279.72	\$90,419.80	\$90,419.80	\$90,419.80	\$90,419.80	\$152,859.92
3410	Servicios financieros y bancarios	\$22,000.00	\$3,467.16	\$25,467.16	\$14,346.88	\$14,346.88	\$14,346.88	\$14,346.88	\$11,120.28
3411	Servicios financieros y bancarios	\$22,000.00	\$3,467.16	\$25,467.16	\$14,346.88	\$14,346.88	\$14,346.88	\$14,346.88	\$11,120.28
3450	Seguro de bienes patrimoniales	\$37,500.00	\$24,000.03	\$61,500.03	\$45,285.12	\$45,285.12	\$45,285.12	\$45,285.12	\$16,214.91

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3451	Seguro de bienes patrimoniales	\$37,500.00	\$24,000.03	\$61,500.03	\$45,285.12	\$45,285.12	\$45,285.12	\$45,285.12	\$16,214.91
3470	Fletes y maniobras	\$148,400.00	\$7,499.97	\$155,899.97	\$30,782.00	\$30,782.00	\$30,782.00	\$30,782.00	\$125,117.97
3471	Fletes y maniobras	\$148,400.00	\$7,499.97	\$155,899.97	\$30,782.00	\$30,782.00	\$30,782.00	\$30,782.00	\$125,117.97
3490	Servicios financieros, bancarios y comerciales inte	\$0.00	\$412.56	\$412.56	\$5.80	\$5.80	\$5.80	\$5.80	\$406.76
3491	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$0.00	\$412.56	\$412.56	\$5.80	\$5.80	\$5.80	\$5.80	\$406.76
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,244,830.00	-\$32,249.88	\$1,212,580.12	\$212,160.71	\$212,160.71	\$212,160.71	\$212,160.71	\$1,000,419.41
3520	Instalación, reparación y mantenimiento de mobili	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$62,800.00	\$12,524.94	\$75,324.94	\$10,782.02	\$10,782.02	\$10,782.02	\$10,782.02	\$64,542.92
3531	Instalación, reparación y mantenimiento de equipo	\$62,800.00	\$12,524.94	\$75,324.94	\$10,782.02	\$10,782.02	\$10,782.02	\$10,782.02	\$64,542.92
3550	Reparación y mantenimiento de equipo de transpo	\$776,134.00	\$18,975.24	\$795,109.24	\$115,697.32	\$115,697.32	\$115,697.32	\$115,697.32	\$679,411.92
3551	Reparación y mantenimiento de equipo de transpo	\$776,134.00	\$18,975.24	\$795,109.24	\$115,697.32	\$115,697.32	\$115,697.32	\$115,697.32	\$679,411.92
3570	Instalación, reparación y mantenimiento de maquir	\$317,896.00	-\$78,750.09	\$239,145.91	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$236,245.91
3571	Instalación, reparación y mantenimiento de maquir	\$317,896.00	-\$78,750.09	\$239,145.91	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$236,245.91
3590	Servicios de jardinería y fumigación	\$85,000.00	\$15,000.03	\$100,000.03	\$82,781.37	\$82,781.37	\$82,781.37	\$82,781.37	\$17,218.66
3591	Servicios de jardinería y fumigación	\$85,000.00	\$15,000.03	\$100,000.03	\$82,781.37	\$82,781.37	\$82,781.37	\$82,781.37	\$17,218.66
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$44,350.00	\$299,250.09	\$343,600.09	\$373,782.98	\$373,782.98	\$373,782.98	\$373,782.98	-\$30,182.89
3610	Difusión por radio,televisión y otros medios de mer	\$40,350.00	\$251,250.12	\$291,600.12	\$318,102.98	\$318,102.98	\$318,102.98	\$318,102.98	-\$26,502.86
3611	Difusión por radio, televisión y otros medios de me	\$40,350.00	\$101,250.09	\$141,600.09	\$171,583.62	\$171,583.62	\$171,583.62	\$171,583.62	-\$29,983.53
3612	Informe de Gobierno	\$0.00	\$150,000.03	\$150,000.03	\$146,519.36	\$146,519.36	\$146,519.36	\$146,519.36	\$3,480.67
3660	Servicios de creación y difusión de contenido excl	\$0.00	\$49,500.00	\$49,500.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	-\$6,180.00
3661	Servicio de creación y difusión de contenido exclus	\$0.00	\$49,500.00	\$49,500.00	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	-\$6,180.00
3690	Otros servicios de información	\$4,000.00	-\$1,500.03	\$2,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.97
3691	Otros servicios de información	\$4,000.00	-\$1,500.03	\$2,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.97
3700	Servicios de traslados y viáticos	\$174,362.18	\$44,174.88	\$218,537.06	\$113,818.90	\$113,818.90	\$113,818.90	\$110,272.62	\$104,718.16
3710	Pasajes aéreos	\$0.00	\$11,250.00	\$11,250.00	\$12,283.57	\$12,283.57	\$12,283.57	\$12,283.57	-\$1,033.57
3711	Pasajes aéreos	\$0.00	\$11,250.00	\$11,250.00	\$12,283.57	\$12,283.57	\$12,283.57	\$12,283.57	-\$1,033.57
3720	Pasajes terrestres	\$27,132.00	-\$1,125.00	\$26,007.00	\$5,580.53	\$5,580.53	\$5,580.53	\$5,580.53	\$20,426.47
3721	Pasajes terrestres	\$27,132.00	-\$1,125.00	\$26,007.00	\$5,580.53	\$5,580.53	\$5,580.53	\$5,580.53	\$20,426.47
3750	Viáticos en el país	\$147,230.18	\$34,049.88	\$181,280.06	\$95,954.80	\$95,954.80	\$95,954.80	\$92,408.52	\$85,325.26
3751	Viáticos en el país	\$147,230.18	\$34,049.88	\$181,280.06	\$95,954.80	\$95,954.80	\$95,954.80	\$92,408.52	\$85,325.26
3800	SERVICIOS OFICIALES	\$497,913.00	\$74,625.12	\$572,538.12	\$484,747.07	\$484,747.07	\$484,747.07	\$484,747.07	\$87,791.05
3810	Gastos ceremonial	\$28,862.00	\$29,250.00	\$58,112.00	\$40,591.86	\$40,591.86	\$40,591.86	\$40,591.86	\$17,520.14
3811	Gastos de ceremonial	\$28,862.00	\$29,250.00	\$58,112.00	\$40,591.86	\$40,591.86	\$40,591.86	\$40,591.86	\$17,520.14

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3820	Gastos de orden social y cultural	\$362,351.00	\$31,125.15	\$393,476.15	\$330,707.21	\$330,707.21	\$330,707.21	\$330,707.21	\$62,768.94
3821	Gastos de orden social y cultural	\$362,351.00	\$31,125.15	\$393,476.15	\$330,707.21	\$330,707.21	\$330,707.21	\$330,707.21	\$62,768.94
3840	Exposiciones	\$106,700.00	\$14,249.97	\$120,949.97	\$113,448.00	\$113,448.00	\$113,448.00	\$113,448.00	\$7,501.97
3841	Exposiciones	\$43,000.00	-\$32,250.06	\$10,749.94	\$0.00	\$0.00	\$0.00	\$0.00	\$10,749.94
3843	ESPECTACULOS CULTURALES	\$63,700.00	\$46,500.03	\$110,200.03	\$113,448.00	\$113,448.00	\$113,448.00	\$113,448.00	-\$3,247.97
3900	OTROS SERVICIOS GENERALES	\$774,000.00	\$91,199.97	\$865,199.97	\$845,545.05	\$845,545.05	\$845,545.05	\$857,430.05	\$19,654.92
3920	Impuestos y derechos	\$610,000.00	\$76,199.94	\$686,199.94	\$669,937.00	\$669,937.00	\$669,937.00	\$669,937.00	\$16,262.94
3922	Impuesto sobre Nómina	\$607,000.00	\$74,999.97	\$681,999.97	\$668,489.00	\$668,489.00	\$668,489.00	\$668,489.00	\$13,510.97
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$3,000.00	\$1,199.97	\$4,199.97	\$1,448.00	\$1,448.00	\$1,448.00	\$1,448.00	\$2,751.97
3990	Otros servicios generales	\$164,000.00	\$15,000.03	\$179,000.03	\$175,608.05	\$175,608.05	\$175,608.05	\$187,493.05	\$3,391.98
3991	Otros servicios generales	\$164,000.00	\$15,000.03	\$179,000.03	\$175,608.05	\$175,608.05	\$175,608.05	\$187,493.05	\$3,391.98
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$1,011,100.00	\$3,283,245.00	\$4,294,345.00	\$4,947,938.39	\$4,947,438.39	\$4,947,438.39	\$4,929,942.75	-\$653,093.39
4400	AYUDAS SOCIALES	\$1,000,600.00	\$3,274,245.00	\$4,274,845.00	\$4,938,438.39	\$4,938,438.39	\$4,938,438.39	\$4,920,942.75	-\$663,593.39
4410	Ayudas sociales a personas	\$300,000.00	\$3,298,995.00	\$3,598,995.00	\$4,512,412.13	\$4,512,412.13	\$4,512,412.13	\$4,494,916.49	-\$913,417.13
4411	Ayudas sociales a personas	\$300,000.00	\$3,298,995.00	\$3,598,995.00	\$4,512,412.13	\$4,512,412.13	\$4,512,412.13	\$4,494,916.49	-\$913,417.13
4420	Becas y otras ayudas para programas de capacitación	\$600,600.00	-\$99,749.97	\$500,850.03	\$236,302.00	\$236,302.00	\$236,302.00	\$236,302.00	\$264,548.03
4421	Becas y otras ayudas para programas de capacitación	\$600,600.00	-\$99,749.97	\$500,850.03	\$236,302.00	\$236,302.00	\$236,302.00	\$236,302.00	\$264,548.03
4430	Ayudas sociales a instituciones de enseñanza	\$100,000.00	\$74,999.97	\$174,999.97	\$189,724.26	\$189,724.26	\$189,724.26	\$189,724.26	-\$14,724.29
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$100,000.00	\$74,999.97	\$174,999.97	\$189,724.26	\$189,724.26	\$189,724.26	\$189,724.26	-\$14,724.29
4500	PENSIONES Y JUBILACIONES	\$10,500.00	\$9,000.00	\$19,500.00	\$9,500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$10,500.00
4510	Pensiones	\$10,500.00	\$9,000.00	\$19,500.00	\$9,500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$10,500.00
4511	PENSIONES	\$10,500.00	\$9,000.00	\$19,500.00	\$9,500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$10,500.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,042,100.00	\$948,675.15	\$1,990,775.15	\$1,436,733.32	\$1,436,733.32	\$1,436,733.32	\$1,436,733.32	\$554,041.83
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$39,100.00	\$75,750.03	\$114,850.03	\$109,622.01	\$109,622.01	\$109,622.01	\$109,622.01	\$5,228.02
5110	Muebles de oficina y estantería	\$11,100.00	\$31,500.09	\$42,600.09	\$44,924.00	\$44,924.00	\$44,924.00	\$44,924.00	-\$2,323.91
5111	Muebles de oficina y estantería	\$11,100.00	\$31,500.09	\$42,600.09	\$44,924.00	\$44,924.00	\$44,924.00	\$44,924.00	-\$2,323.91
5150	Equipos de cómputo y de tecnologías de la información	\$28,000.00	\$44,249.94	\$72,249.94	\$64,698.01	\$64,698.01	\$64,698.01	\$64,698.01	\$7,551.93
5151	Equipo de cómputo y de tecnología de la información	\$28,000.00	\$44,249.94	\$72,249.94	\$64,698.01	\$64,698.01	\$64,698.01	\$64,698.01	\$7,551.93
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$4,200.00	\$774,000.09	\$778,200.09	\$980,548.87	\$980,548.87	\$980,548.87	\$980,548.87	-\$202,348.78
5230	Cámaras fotográficas y de video	\$4,200.00	\$774,000.09	\$778,200.09	\$980,548.87	\$980,548.87	\$980,548.87	\$980,548.87	-\$202,348.78
5231	Cámaras fotográficas y de video	\$4,200.00	\$774,000.09	\$778,200.09	\$980,548.87	\$980,548.87	\$980,548.87	\$980,548.87	-\$202,348.78
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$6,000.03	\$6,000.03	\$7,421.68	\$7,421.68	\$7,421.68	\$7,421.68	-\$1,421.65
5310	Equipo médico y de laboratorio	\$0.00	\$3,750.03	\$3,750.03	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	-\$888.81
5311	Equipo médico y de laboratorio	\$0.00	\$3,750.03	\$3,750.03	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	-\$888.81

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5320	Instrumental médico y de laboratorio	\$0.00	\$2,250.00	\$2,250.00	\$2,782.84	\$2,782.84	\$2,782.84	\$2,782.84	-\$532.84
5321	Instrumental médico y de laboratorio	\$0.00	\$2,250.00	\$2,250.00	\$2,782.84	\$2,782.84	\$2,782.84	\$2,782.84	-\$532.84
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$989,500.00	-\$180,750.06	\$808,749.94	\$0.00	\$0.00	\$0.00	\$0.00	\$808,749.94
5410	Automóviles y Equipo Terrestre	\$989,500.00	-\$180,750.06	\$808,749.94	\$0.00	\$0.00	\$0.00	\$0.00	\$808,749.94
5411	Vehículos y equipo terrestre	\$989,500.00	-\$180,750.06	\$808,749.94	\$0.00	\$0.00	\$0.00	\$0.00	\$808,749.94
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$9,300.00	\$273,675.06	\$282,975.06	\$339,140.76	\$339,140.76	\$339,140.76	\$339,140.76	-\$56,165.70
5620	Maquinaria y equipo industrial	\$0.00	\$11,250.00	\$11,250.00	\$6,162.59	\$6,162.59	\$6,162.59	\$6,162.59	\$5,087.41
5621	Maquinaria y equipo industrial	\$0.00	\$11,250.00	\$11,250.00	\$6,162.59	\$6,162.59	\$6,162.59	\$6,162.59	\$5,087.41
5640	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$18,375.03	\$18,375.03	\$20,540.00	\$20,540.00	\$20,540.00	\$20,540.00	-\$2,164.97
5641	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$18,375.03	\$18,375.03	\$20,540.00	\$20,540.00	\$20,540.00	\$20,540.00	-\$2,164.97
5650	Equipo de comunicación y telecomunicación	\$0.00	\$58,875.03	\$58,875.03	\$78,300.00	\$78,300.00	\$78,300.00	\$78,300.00	-\$19,424.97
5651	Equipo de comunicación y telecomunicación	\$0.00	\$58,875.03	\$58,875.03	\$78,300.00	\$78,300.00	\$78,300.00	\$78,300.00	-\$19,424.97
5670	Herramientas y máquinas-herramientas	\$9,300.00	\$124,425.00	\$133,725.00	\$153,823.17	\$153,823.17	\$153,823.17	\$153,823.17	-\$20,098.17
5671	Herramientas y máquinas-herramienta	\$9,300.00	\$124,425.00	\$133,725.00	\$153,823.17	\$153,823.17	\$153,823.17	\$153,823.17	-\$20,098.17
5690	Otros equipos	\$0.00	\$60,750.00	\$60,750.00	\$80,315.00	\$80,315.00	\$80,315.00	\$80,315.00	-\$19,565.00
5691	OTROS EQUIPOS	\$0.00	\$60,750.00	\$60,750.00	\$80,315.00	\$80,315.00	\$80,315.00	\$80,315.00	-\$19,565.00
6000	INVERSIÓN PÚBLICA	\$33,926,956.96	-\$12,602,362.59	\$21,324,594.37	\$827,619.45	\$827,619.45	\$827,619.45	\$827,619.45	\$20,496,974.92
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$15,926,956.96	-\$9,709,257.42	\$6,217,699.54	\$727,619.45	\$727,619.45	\$727,619.45	\$727,619.45	\$5,490,080.09
6120	Edificación no habitacional	\$0.00	\$300,070.35	\$300,070.35	\$227,522.77	\$227,522.77	\$227,522.77	\$227,522.77	\$72,547.58
6122	CONSTRUCCION Y/O REPARACION DE ESCUELAS	\$0.00	\$299,999.97	\$299,999.97	\$227,522.77	\$227,522.77	\$227,522.77	\$227,522.77	\$72,477.20
6127	CONSTRUCCION Y/O REHABILITACION DE INFRAESTRUCTURA	\$0.00	\$70.38	\$70.38	\$0.00	\$0.00	\$0.00	\$0.00	\$70.38
6130	Construcción de obras para el abastecimiento de agua	\$15,906,637.99	-\$10,210,723.47	\$5,695,914.52	\$247,569.14	\$247,569.14	\$247,569.14	\$247,569.14	\$5,448,345.38
6131	Construcción de obras para el abastecimiento de agua	\$15,906,637.99	-\$10,210,723.47	\$5,695,914.52	\$247,569.14	\$247,569.14	\$247,569.14	\$247,569.14	\$5,448,345.38
6140	División de terrenos y construcción de obras de urbanización	\$20,318.97	\$201,395.70	\$221,714.67	\$252,527.54	\$252,527.54	\$252,527.54	\$252,527.54	-\$30,812.87
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$20,318.97	\$201,395.70	\$221,714.67	\$252,527.54	\$252,527.54	\$252,527.54	\$252,527.54	-\$30,812.87
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$18,000,000.00	-\$2,968,105.14	\$15,031,894.86	\$0.00	\$0.00	\$0.00	\$0.00	\$15,031,894.86
6230	Construcción de obras para el abastecimiento de agua	\$18,000,000.00	-\$2,968,105.14	\$15,031,894.86	\$0.00	\$0.00	\$0.00	\$0.00	\$15,031,894.86
6231	Construcción de obras para el abastecimiento de agua	\$18,000,000.00	-\$2,968,105.14	\$15,031,894.86	\$0.00	\$0.00	\$0.00	\$0.00	\$15,031,894.86
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$74,999.97	\$74,999.97	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$25,000.03
6320	Ejecucion de proyectos productivos no incluidos en el presupuesto	\$0.00	\$74,999.97	\$74,999.97	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$25,000.03
6323	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$74,999.97	\$74,999.97	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$25,000.03
9000	DEUDA PÚBLICA	\$2,283,064.30	-\$1,707,662.52	\$575,401.78	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$569,220.78
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$2,283,064.30	-\$1,707,662.52	\$575,401.78	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$569,220.78
9910	ADEFAS	\$2,283,064.30	-\$1,707,662.52	\$575,401.78	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$569,220.78



MUNICIPIO DE CERRITOS
ESTADO DE SAN LUÍS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 30/sep/2019

Usu: GUADALUPE

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/oct/2019

hora de Impresión 12:18 p.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9911	ADEFAS	\$2,283,064.30	-\$1,707,662.52	\$575,401.78	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$569,220.78
Total		\$91,439,618.00	\$1,322,626.23	\$92,762,244.23	\$46,702,669.57	\$46,699,418.57	\$46,699,418.57	\$46,690,261.65	\$46,062,825....