

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>\$27,876,452.07</b>	<b>\$885,699.78</b>	<b>\$28,762,151.85</b>	<b>\$15,367,465.93</b>	<b>\$15,367,465.93</b>	<b>\$15,367,465.93</b>	<b>\$15,367,465.93</b>	<b>\$13,394,685.92</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$12,155,774.66</b>	<b>\$1,096,999.92</b>	<b>\$13,252,774.58</b>	<b>\$7,239,453.39</b>	<b>\$7,239,453.39</b>	<b>\$7,239,453.39</b>	<b>\$7,239,453.39</b>	<b>\$6,013,321.19</b>
1110 Dietas	\$2,300,000.00	\$0.00	\$2,300,000.00	\$1,170,987.31	\$1,170,987.31	\$1,170,987.31	\$1,170,987.31	\$1,129,012.69
1111 Dietas	\$2,300,000.00	\$0.00	\$2,300,000.00	\$1,170,987.31	\$1,170,987.31	\$1,170,987.31	\$1,170,987.31	\$1,129,012.69
1130 Sueldos base al personal permanente	\$9,855,774.66	\$1,096,999.92	\$10,952,774.58	\$6,068,466.08	\$6,068,466.08	\$6,068,466.08	\$6,068,466.08	\$4,884,308.50
1131 Sueldos base al personal permanente	\$9,855,774.66	\$1,096,999.92	\$10,952,774.58	\$6,068,466.08	\$6,068,466.08	\$6,068,466.08	\$6,068,466.08	\$4,884,308.50
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$10,671,277.50</b>	<b>-\$62,500.02</b>	<b>\$10,608,777.48</b>	<b>\$6,514,058.29</b>	<b>\$6,514,058.29</b>	<b>\$6,514,058.29</b>	<b>\$6,514,058.29</b>	<b>\$4,094,719.19</b>
1220 Sueldos base al personal eventual	\$10,671,277.50	-\$62,500.02	\$10,608,777.48	\$6,514,058.29	\$6,514,058.29	\$6,514,058.29	\$6,514,058.29	\$4,094,719.19
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$10,671,277.50	-\$62,500.02	\$10,608,777.48	\$6,514,058.29	\$6,514,058.29	\$6,514,058.29	\$6,514,058.29	\$4,094,719.19
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$3,856,182.41</b>	<b>-\$74,200.08</b>	<b>\$3,781,982.33</b>	<b>\$868,102.60</b>	<b>\$868,102.60</b>	<b>\$868,102.60</b>	<b>\$868,102.60</b>	<b>\$2,913,879.73</b>
1310 Primas por años de servicio efectivos prestados	\$14,000.00	\$40,149.90	\$54,149.90	\$47,292.50	\$47,292.50	\$47,292.50	\$47,292.50	\$6,857.40
1311 Primas por años de servicios efectivos prestados	\$14,000.00	\$40,149.90	\$54,149.90	\$47,292.50	\$47,292.50	\$47,292.50	\$47,292.50	\$6,857.40
1320 Primas de vacaciones, dominical y gratificación de	\$2,845,480.33	-\$261,549.90	\$2,583,930.43	\$212,640.15	\$212,640.15	\$212,640.15	\$212,640.15	\$2,371,290.28
1321 Prima Vacacional	\$348,364.60	\$50,450.10	\$398,814.70	\$195,046.00	\$195,046.00	\$195,046.00	\$195,046.00	\$203,768.70
1323 Gratificación de fin de año	\$2,497,115.73	-\$312,000.00	\$2,185,115.73	\$17,594.15	\$17,594.15	\$17,594.15	\$17,594.15	\$2,167,521.58
1330 Horas extraordinarias	\$499,340.08	\$10,000.02	\$509,340.10	\$270,685.90	\$270,685.90	\$270,685.90	\$270,685.90	\$238,654.20
1331 Horas extraordinarias	\$299,211.04	-\$18,000.00	\$281,211.04	\$112,568.74	\$112,568.74	\$112,568.74	\$112,568.74	\$168,642.30
1332 Pago de días de descanso laborados	\$200,129.04	\$28,000.02	\$228,129.06	\$158,117.16	\$158,117.16	\$158,117.16	\$158,117.16	\$70,011.90
1340 Compensaciones	\$497,362.00	\$137,199.90	\$634,561.90	\$337,484.05	\$337,484.05	\$337,484.05	\$337,484.05	\$297,077.85
1341 Compensaciones	\$497,362.00	\$137,199.90	\$634,561.90	\$337,484.05	\$337,484.05	\$337,484.05	\$337,484.05	\$297,077.85
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$500,000.00</b>	<b>\$94,999.98</b>	<b>\$594,999.98</b>	<b>\$602,643.41</b>	<b>\$602,643.41</b>	<b>\$602,643.41</b>	<b>\$602,643.41</b>	<b>-\$7,643.43</b>
1440 Aportaciones para seguros	\$500,000.00	\$94,999.98	\$594,999.98	\$602,643.41	\$602,643.41	\$602,643.41	\$602,643.41	-\$7,643.43
1441 Aportaciones para seguros	\$0.00	\$4,999.98	\$4,999.98	\$6,000.05	\$6,000.05	\$6,000.05	\$6,000.05	-\$1,000.07
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$500,000.00	\$90,000.00	\$590,000.00	\$596,643.36	\$596,643.36	\$596,643.36	\$596,643.36	-\$6,643.36
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$693,217.50</b>	<b>-\$169,600.02</b>	<b>\$523,617.48</b>	<b>\$143,208.24</b>	<b>\$143,208.24</b>	<b>\$143,208.24</b>	<b>\$143,208.24</b>	<b>\$380,409.24</b>
1520 Indemnizaciones	\$80,000.00	\$45,000.00	\$125,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$5,000.00
1521 Indemnizaciones	\$80,000.00	\$45,000.00	\$125,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00	\$5,000.00
1530 Prestaciones y haberes de retiro	\$613,217.50	-\$214,600.02	\$398,617.48	\$23,208.24	\$23,208.24	\$23,208.24	\$23,208.24	\$375,409.24
1532 Estimulos por años de servicio	\$613,217.50	-\$214,600.02	\$398,617.48	\$23,208.24	\$23,208.24	\$23,208.24	\$23,208.24	\$375,409.24
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$11,001,351.46</b>	<b>\$2,121,016.86</b>	<b>\$13,122,368.32</b>	<b>\$8,841,804.28</b>	<b>\$8,841,804.28</b>	<b>\$8,843,004.31</b>	<b>\$8,843,004.31</b>	<b>\$4,280,564.04</b>
<b>2100 Materiales de administración, emisión de documentos</b>	<b>\$1,073,029.56</b>	<b>\$97,796.88</b>	<b>\$1,170,826.44</b>	<b>\$500,207.30</b>	<b>\$500,207.30</b>	<b>\$500,207.30</b>	<b>\$500,207.30</b>	<b>\$670,619.14</b>
2110 Materiales, útiles y equipos menores de oficina	\$394,941.25	\$11,049.96	\$405,991.21	\$167,802.41	\$167,802.41	\$167,802.41	\$167,802.41	\$238,188.80
2111 Materiales, útiles y equipos menores de oficina	\$394,941.25	\$11,049.96	\$405,991.21	\$167,802.41	\$167,802.41	\$167,802.41	\$167,802.41	\$238,188.80
2140 Materiales, útiles y equipos menores de tecnología	\$60,109.99	\$19,750.02	\$79,860.01	\$41,808.04	\$41,808.04	\$41,808.04	\$41,808.04	\$38,051.97

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2141	Materiales, útiles y equipos menores de tecnología	\$60,109.99	\$19,750.02	\$79,860.01	\$41,808.04	\$41,808.04	\$41,808.04	\$41,808.04	\$38,051.97
2150	Material impreso e información digital	\$244,728.00	\$18,999.90	\$263,727.90	\$93,705.58	\$93,705.58	\$93,705.58	\$93,705.58	\$170,022.32
2151	Material impreso e información digital	\$244,728.00	\$18,999.90	\$263,727.90	\$93,705.58	\$93,705.58	\$93,705.58	\$93,705.58	\$170,022.32
2160	Material de limpieza	\$305,750.32	\$48,497.04	\$354,247.36	\$163,948.27	\$163,948.27	\$163,948.27	\$163,948.27	\$190,299.09
2161	Material de limpieza	\$305,750.32	\$48,497.04	\$354,247.36	\$163,948.27	\$163,948.27	\$163,948.27	\$163,948.27	\$190,299.09
2170	Materiales y útiles de enseñanza	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2171	Materiales y útiles de enseñanza	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2180	Materiales para el registro e identificación de bienes	\$64,000.00	-\$500.04	\$63,499.96	\$32,943.00	\$32,943.00	\$32,943.00	\$32,943.00	\$30,556.96
2181	Materiales para el registro e identificación de bienes	\$64,000.00	-\$500.04	\$63,499.96	\$32,943.00	\$32,943.00	\$32,943.00	\$32,943.00	\$30,556.96
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$565,291.90</b>	<b>\$8,350.02</b>	<b>\$573,641.92</b>	<b>\$184,987.12</b>	<b>\$184,987.12</b>	<b>\$184,987.12</b>	<b>\$184,987.12</b>	<b>\$388,654.80</b>
2210	Productos alimenticios para personas	\$538,791.90	\$11,850.00	\$550,641.90	\$181,217.26	\$181,217.26	\$181,217.26	\$181,217.26	\$369,424.64
2211	Productos alimenticios para personas	\$182,591.90	\$17,350.02	\$199,941.92	\$90,846.09	\$90,846.09	\$90,846.09	\$90,846.09	\$109,095.83
2212	Alimentación en Eventos Oficiales	\$356,200.00	-\$5,500.02	\$350,699.98	\$90,371.17	\$90,371.17	\$90,371.17	\$90,371.17	\$260,328.81
2220	Productos alimenticios para animales	\$12,000.00	-\$5,500.02	\$6,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$6,499.98
2221	Productos alimenticios para animales	\$12,000.00	-\$5,500.02	\$6,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$6,499.98
2230	Utensilios para el servicio de alimentación	\$14,500.00	\$2,000.04	\$16,500.04	\$3,769.86	\$3,769.86	\$3,769.86	\$3,769.86	\$12,730.18
2231	Utensilios para el servicio de alimentación	\$14,500.00	\$2,000.04	\$16,500.04	\$3,769.86	\$3,769.86	\$3,769.86	\$3,769.86	\$12,730.18
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$2,108,830.00</b>	<b>\$475,219.14</b>	<b>\$2,584,049.14</b>	<b>\$2,223,189.09</b>	<b>\$2,223,189.09</b>	<b>\$2,223,189.09</b>	<b>\$2,223,189.09</b>	<b>\$360,860.05</b>
2410	Productos minerales no metálicos	\$376,000.00	\$181,499.94	\$557,499.94	\$614,235.89	\$614,235.89	\$614,235.89	\$614,235.89	-\$56,735.95
2411	Productos minerales no metálicos	\$376,000.00	\$181,499.94	\$557,499.94	\$614,235.89	\$614,235.89	\$614,235.89	\$614,235.89	-\$56,735.95
2420	Cemento y productos de concreto	\$487,000.00	\$125,249.94	\$612,249.94	\$652,930.40	\$652,930.40	\$652,930.40	\$652,930.40	-\$40,680.46
2421	Cemento y productos de concreto	\$487,000.00	\$125,249.94	\$612,249.94	\$652,930.40	\$652,930.40	\$652,930.40	\$652,930.40	-\$40,680.46
2430	Cal, yeso y productos de yeso	\$15,500.00	\$4,399.98	\$19,899.98	\$5,262.29	\$5,262.29	\$5,262.29	\$5,262.29	\$14,637.69
2431	Cal, yeso y productos de yeso	\$15,500.00	\$4,399.98	\$19,899.98	\$5,262.29	\$5,262.29	\$5,262.29	\$5,262.29	\$14,637.69
2440	Madera y productos de madera	\$22,700.00	\$14,000.04	\$36,700.04	\$26,242.66	\$26,242.66	\$26,242.66	\$26,242.66	\$10,457.38
2441	Madera y productos de madera	\$22,700.00	\$14,000.04	\$36,700.04	\$26,242.66	\$26,242.66	\$26,242.66	\$26,242.66	\$10,457.38
2450	Vidrio y productos de vidrio	\$1,500.00	\$250.02	\$1,750.02	\$244.60	\$244.60	\$244.60	\$244.60	\$1,505.42
2451	Vidrio y productos de vidrio	\$1,500.00	\$250.02	\$1,750.02	\$244.60	\$244.60	\$244.60	\$244.60	\$1,505.42
2460	Material eléctrico y electrónico	\$156,330.00	\$288,502.74	\$444,832.74	\$519,066.25	\$519,066.25	\$519,066.25	\$519,066.25	-\$74,233.51
2461	Material eléctrico y electrónico	\$156,330.00	\$288,502.74	\$444,832.74	\$519,066.25	\$519,066.25	\$519,066.25	\$519,066.25	-\$74,233.51
2470	Artículos metálicos para la construcción	\$168,100.00	\$39,833.22	\$207,933.22	\$140,758.81	\$140,758.81	\$140,758.81	\$140,758.81	\$67,174.41
2471	Artículos metálicos para la construcción	\$168,100.00	\$39,833.22	\$207,933.22	\$140,758.81	\$140,758.81	\$140,758.81	\$140,758.81	\$67,174.41
2480	Materiales complementarios	\$223,700.00	-\$94,999.98	\$128,700.02	\$0.00	\$0.00	\$0.00	\$0.00	\$128,700.02
2481	Materiales complementarios	\$223,700.00	-\$94,999.98	\$128,700.02	\$0.00	\$0.00	\$0.00	\$0.00	\$128,700.02

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2490	Otros materiales y artículos de construcción y repa	\$658,000.00	<b>-\$83,516.76</b>	\$574,483.24	\$264,448.19	\$264,448.19	\$264,448.19	\$264,448.19	\$310,035.05
2491	Otros materiales y artículos de construcción y repa	\$658,000.00	<b>-\$83,516.76</b>	\$574,483.24	\$264,448.19	\$264,448.19	\$264,448.19	\$264,448.19	\$310,035.05
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$938,550.00</b>	<b>\$289,105.68</b>	<b>\$1,227,655.68</b>	<b>\$940,218.70</b>	<b>\$940,218.70</b>	<b>\$940,218.70</b>	<b>\$940,218.70</b>	<b>\$287,436.98</b>
2510	Productos químicos básicos	\$18,500.00	\$1,000.02	\$19,500.02	\$3,941.80	\$3,941.80	\$3,941.80	\$3,941.80	\$15,558.22
2511	Productos químicos básicos	\$18,500.00	\$1,000.02	\$19,500.02	\$3,941.80	\$3,941.80	\$3,941.80	\$3,941.80	\$15,558.22
2520	Fertilizantes, pesticidas y otros agroquímicos	\$13,100.00	\$4,249.98	\$17,349.98	\$5,920.11	\$5,920.11	\$5,920.11	\$5,920.11	\$11,429.87
2521	Fertilizantes, pesticidas y otros agroquímicos	\$13,100.00	\$4,249.98	\$17,349.98	\$5,920.11	\$5,920.11	\$5,920.11	\$5,920.11	\$11,429.87
2530	Medicinas y productos farmacéuticos	\$804,600.00	\$226,700.40	\$1,031,300.40	\$810,663.71	\$810,663.71	\$810,663.71	\$810,663.71	\$220,636.69
2531	Medicinas y productos farmacéuticos	\$804,600.00	\$226,700.40	\$1,031,300.40	\$810,663.71	\$810,663.71	\$810,663.71	\$810,663.71	\$220,636.69
2540	Materiales, accesorios y suministros médicos	\$9,250.00	\$13,999.98	\$23,249.98	\$21,929.42	\$21,929.42	\$21,929.42	\$21,929.42	\$1,320.56
2541	Materiales, accesorios y suministros médicos	\$9,250.00	\$13,999.98	\$23,249.98	\$21,929.42	\$21,929.42	\$21,929.42	\$21,929.42	\$1,320.56
2560	Fibras sintéticas, hules, plásticos y derivados	\$92,400.00	\$43,155.30	\$135,555.30	\$97,763.66	\$97,763.66	\$97,763.66	\$97,763.66	\$37,791.64
2561	Fibras sintéticas, hules, plásticos y derivados	\$92,400.00	\$43,155.30	\$135,555.30	\$97,763.66	\$97,763.66	\$97,763.66	\$97,763.66	\$37,791.64
2590	Otros productos químicos	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
2591	Otros productos químicos	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$5,124,500.00</b>	<b>\$885,120.96</b>	<b>\$6,009,620.96</b>	<b>\$3,736,351.37</b>	<b>\$3,736,351.37</b>	<b>\$3,737,551.40</b>	<b>\$3,737,551.40</b>	<b>\$2,273,269.59</b>
2610	Combustibles, lubricantes y aditivos	\$5,124,500.00	\$885,120.96	\$6,009,620.96	\$3,736,351.37	\$3,736,351.37	\$3,737,551.40	\$3,737,551.40	\$2,273,269.59
2611	Combustibles, lubricantes y aditivos	\$5,124,500.00	\$885,120.96	\$6,009,620.96	\$3,736,351.37	\$3,736,351.37	\$3,737,551.40	\$3,737,551.40	\$2,273,269.59
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$229,800.00</b>	<b>\$217,566.78</b>	<b>\$447,366.78</b>	<b>\$412,454.62</b>	<b>\$412,454.62</b>	<b>\$412,454.62</b>	<b>\$412,454.62</b>	<b>\$34,912.16</b>
2710	Vestuario y uniformes	\$89,500.00	\$111,796.44	\$201,296.44	\$209,331.49	\$209,331.49	\$209,331.49	\$209,331.49	<b>-\$8,035.05</b>
2711	Vestuario y uniformes	\$89,500.00	\$111,796.44	\$201,296.44	\$209,331.49	\$209,331.49	\$209,331.49	\$209,331.49	<b>-\$8,035.05</b>
2720	Prendas de seguridad y protección personal	\$50,900.00	\$80,150.10	\$131,050.10	\$142,119.92	\$142,119.92	\$142,119.92	\$142,119.92	<b>-\$11,069.82</b>
2721	Prendas de seguridad y protección personal	\$50,900.00	\$80,150.10	\$131,050.10	\$142,119.92	\$142,119.92	\$142,119.92	\$142,119.92	<b>-\$11,069.82</b>
2730	Artículos deportivos	\$70,000.00	\$24,120.24	\$94,120.24	\$60,622.00	\$60,622.00	\$60,622.00	\$60,622.00	\$33,498.24
2731	Artículos deportivos	\$70,000.00	\$24,120.24	\$94,120.24	\$60,622.00	\$60,622.00	\$60,622.00	\$60,622.00	\$33,498.24
2740	Productos textiles	\$19,400.00	\$1,000.02	\$20,400.02	\$190.00	\$190.00	\$190.00	\$190.00	\$20,210.02
2741	Productos textiles	\$19,400.00	\$1,000.02	\$20,400.02	\$190.00	\$190.00	\$190.00	\$190.00	\$20,210.02
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$499.98	\$499.98	\$191.21	\$191.21	\$191.21	\$191.21	\$308.77
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$499.98	\$499.98	\$191.21	\$191.21	\$191.21	\$191.21	\$308.77
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$41,400.00</b>	<b>\$6,000.00</b>	<b>\$47,400.00</b>	<b>\$40,833.20</b>	<b>\$40,833.20</b>	<b>\$40,833.20</b>	<b>\$40,833.20</b>	<b>\$6,566.80</b>
2810	Sustancias y materiales explosivos	\$36,000.00	\$2,500.02	\$38,500.02	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$3,700.02
2811	Sustancias y materiales explosivos	\$36,000.00	\$2,500.02	\$38,500.02	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$3,700.02
2820	Materiales de seguridad pública	\$4,800.00	\$3,499.98	\$8,299.98	\$6,033.20	\$6,033.20	\$6,033.20	\$6,033.20	\$2,266.78
2821	Materiales de seguridad pública	\$4,800.00	\$3,499.98	\$8,299.98	\$6,033.20	\$6,033.20	\$6,033.20	\$6,033.20	\$2,266.78



**MUNICIPIO DE CERRITOS  
ESTADO DE SAN LUÍS POTOSÍ**

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2020 Al 30/jun/2020**

Usr: GUADALUPE  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 13/jul/2020  
hora de Impresión 09:12 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2830	Prendas de protección para seguridad pública y ne	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2831	Prendas de protección para seguridad pública y ne	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$919,950.00</b>	<b>\$141,857.40</b>	<b>\$1,061,807.40</b>	<b>\$803,562.88</b>	<b>\$803,562.88</b>	<b>\$803,562.88</b>	<b>\$803,562.88</b>	<b>\$258,244.52</b>
2910	Herramientas menores	\$130,700.00	<b>-\$2,792.76</b>	\$127,907.24	\$70,936.77	\$70,936.77	\$70,936.77	\$70,936.77	\$56,970.47
2911	Herramientas menores	\$130,700.00	<b>-\$2,792.76</b>	\$127,907.24	\$70,936.77	\$70,936.77	\$70,936.77	\$70,936.77	\$56,970.47
2920	Refacciones y accesorios menores de edificios	\$11,300.00	\$3,100.02	\$14,400.02	\$4,238.84	\$4,238.84	\$4,238.84	\$4,238.84	\$10,161.18
2921	Refacciones y accesorios menores de edificios	\$11,300.00	\$3,100.02	\$14,400.02	\$4,238.84	\$4,238.84	\$4,238.84	\$4,238.84	\$10,161.18
2930	Refacciones y accesorios menores de mobiliario y	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
2931	Refacciones y accesorios menores de mobiliario y	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
2940	Refacciones y accesorios menores de equipo de c	\$24,650.00	\$6,799.98	\$31,449.98	\$6,917.96	\$6,917.96	\$6,917.96	\$6,917.96	\$24,532.02
2941	Refacciones y accesorios menores de equipo de c	\$24,650.00	\$6,799.98	\$31,449.98	\$6,917.96	\$6,917.96	\$6,917.96	\$6,917.96	\$24,532.02
2960	Refacciones y accesorios menores de equipo de tr	\$540,000.00	\$174,750.12	\$714,750.12	\$629,710.93	\$629,710.93	\$629,710.93	\$629,710.93	\$85,039.19
2961	Refacciones y accesorios menores de equipo de tr	\$540,000.00	\$174,750.12	\$714,750.12	\$629,710.93	\$629,710.93	\$629,710.93	\$629,710.93	\$85,039.19
2980	Refacciones y accesorios menores de maquinaria	\$209,000.00	<b>-\$40,999.98</b>	\$168,000.02	\$91,433.33	\$91,433.33	\$91,433.33	\$91,433.33	\$76,566.69
2981	Refacciones y accesorios menores de maquinaria	\$209,000.00	<b>-\$40,999.98</b>	\$168,000.02	\$91,433.33	\$91,433.33	\$91,433.33	\$91,433.33	\$76,566.69
2990	Refacciones y accesorios menores de otros bienes	\$2,100.00	\$1,000.02	\$3,100.02	\$325.05	\$325.05	\$325.05	\$325.05	\$2,774.97
2991	Refacciones y accesorios menores otros bienes m	\$2,100.00	\$1,000.02	\$3,100.02	\$325.05	\$325.05	\$325.05	\$325.05	\$2,774.97
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$6,552,196.47</b>	<b>\$2,810,468.28</b>	<b>\$9,362,664.75</b>	<b>\$5,756,575.94</b>	<b>\$5,756,575.94</b>	<b>\$5,756,575.94</b>	<b>\$5,756,575.94</b>	<b>\$3,606,088.81</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,571,996.47</b>	<b>\$2,756,410.98</b>	<b>\$4,328,407.45</b>	<b>\$3,111,513.17</b>	<b>\$3,111,513.17</b>	<b>\$3,111,513.17</b>	<b>\$3,111,513.17</b>	<b>\$1,216,894.28</b>
3110	Energía eléctrica	\$1,159,496.47	\$2,520,060.96	\$3,679,557.43	\$2,688,823.00	\$2,688,823.00	\$2,688,823.00	\$2,688,823.00	\$990,734.43
3111	Energía eléctrica	\$1,159,496.47	\$2,520,060.96	\$3,679,557.43	\$2,688,823.00	\$2,688,823.00	\$2,688,823.00	\$2,688,823.00	\$990,734.43
3120	Gas	\$288,000.00	<b>-\$22,000.02</b>	\$265,999.98	\$131,922.16	\$131,922.16	\$131,922.16	\$131,922.16	\$134,077.82
3121	GAS	\$288,000.00	<b>-\$22,000.02</b>	\$265,999.98	\$131,922.16	\$131,922.16	\$131,922.16	\$131,922.16	\$134,077.82
3130	Agua	\$0.00	\$249,750.00	\$249,750.00	\$217,258.23	\$217,258.23	\$217,258.23	\$217,258.23	\$32,491.77
3131	Agua	\$0.00	\$249,750.00	\$249,750.00	\$217,258.23	\$217,258.23	\$217,258.23	\$217,258.23	\$32,491.77
3140	Telefonía Tradicional	\$111,500.00	\$4,350.00	\$115,850.00	\$66,952.58	\$66,952.58	\$66,952.58	\$66,952.58	\$48,897.42
3141	Telefonía tradicional	\$111,500.00	\$4,350.00	\$115,850.00	\$66,952.58	\$66,952.58	\$66,952.58	\$66,952.58	\$48,897.42
3150	Telefonía celular	\$1,800.00	\$1,000.02	\$2,800.02	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00	\$1,150.02
3151	Telefonía celular	\$1,800.00	\$1,000.02	\$2,800.02	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00	\$1,150.02
3170	Servicios de acceso a Internet, redes y procesamie	\$0.00	\$2,500.02	\$2,500.02	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$700.02
3171	Servicios de acceso de Internet, redes y procesam	\$0.00	\$2,500.02	\$2,500.02	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$700.02
3180	Servicios postales y telegráficos	\$11,200.00	\$750.00	\$11,950.00	\$3,107.20	\$3,107.20	\$3,107.20	\$3,107.20	\$8,842.80
3181	Servicios postales y telegráficos	\$0.00	\$499.98	\$499.98	\$1,536.57	\$1,536.57	\$1,536.57	\$1,536.57	<b>-\$1,036.59</b>
3182	Servicios Postales	\$11,200.00	\$250.02	\$11,450.02	\$1,570.63	\$1,570.63	\$1,570.63	\$1,570.63	\$9,879.39

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$621,700.00</b>	<b>\$96,499.74</b>	<b>\$718,199.74</b>	<b>\$531,696.47</b>	<b>\$531,696.47</b>	<b>\$531,696.47</b>	<b>\$531,696.47</b>	<b>\$186,503.27</b>
3220	Arrendamiento de edificios	\$102,000.00	-\$3,250.02	\$98,749.98	\$28,562.25	\$28,562.25	\$28,562.25	\$28,562.25	\$70,187.73
3221	Arrendamiento de edificios	\$102,000.00	-\$3,250.02	\$98,749.98	\$28,562.25	\$28,562.25	\$28,562.25	\$28,562.25	\$70,187.73
3230	Arrendamiento de mobiliario y equipo de administr	\$155,000.00	\$4,499.76	\$159,499.76	\$77,024.46	\$77,024.46	\$77,024.46	\$77,024.46	\$82,475.30
3231	Arrendamiento de mobiliario y equipo de administr	\$155,000.00	\$4,499.76	\$159,499.76	\$77,024.46	\$77,024.46	\$77,024.46	\$77,024.46	\$82,475.30
3250	Arrendamiento de equipo de transporte	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
3251	Arrendamiento de equipo de transporte	\$1,900.00	\$0.00	\$1,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$182,000.00	\$124,999.98	\$306,999.98	\$369,153.76	\$369,153.76	\$369,153.76	\$369,153.76	-\$62,153.78
3261	Arrendamiento de maquinaria, otros equipos y herr	\$182,000.00	\$124,999.98	\$306,999.98	\$369,153.76	\$369,153.76	\$369,153.76	\$369,153.76	-\$62,153.78
3270	Arrendamiento de activos intangibles	\$41,000.00	\$250.02	\$41,250.02	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$70.02
3271	Arrendamiento de activos intangibles	\$41,000.00	\$250.02	\$41,250.02	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$70.02
3290	Otros arrendamientos	\$139,800.00	-\$30,000.00	\$109,800.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$94,024.00
3291	Otros arrendamientos	\$139,800.00	-\$30,000.00	\$109,800.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$94,024.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$1,435,900.00</b>	<b>\$330,254.58</b>	<b>\$1,766,154.58</b>	<b>\$1,264,411.74</b>	<b>\$1,264,411.74</b>	<b>\$1,264,411.74</b>	<b>\$1,264,411.74</b>	<b>\$501,742.84</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$294,000.00	\$116,749.98	\$410,749.98	\$425,509.18	\$425,509.18	\$425,509.18	\$425,509.18	-\$14,759.20
3311	Servicios legales, de contabilidad, auditoría y relac	\$294,000.00	\$116,749.98	\$410,749.98	\$425,509.18	\$425,509.18	\$425,509.18	\$425,509.18	-\$14,759.20
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$29,749.98	\$29,749.98	\$56,694.00	\$56,694.00	\$56,694.00	\$56,694.00	-\$26,944.02
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$29,749.98	\$29,749.98	\$56,694.00	\$56,694.00	\$56,694.00	\$56,694.00	-\$26,944.02
3330	Servicios de consultoría administrativa, procesos, i	\$0.00	\$2,500.02	\$2,500.02	\$2,783.99	\$2,783.99	\$2,783.99	\$2,783.99	-\$283.97
3332	Servicios en Tecnologías de la Información	\$0.00	\$2,500.02	\$2,500.02	\$2,783.99	\$2,783.99	\$2,783.99	\$2,783.99	-\$283.97
3340	Servicios de capacitación	\$52,300.00	\$45,500.16	\$97,800.16	\$88,525.99	\$88,525.99	\$88,525.99	\$88,525.99	\$9,274.17
3341	Servicios de capacitación	\$52,300.00	\$45,500.16	\$97,800.16	\$88,525.99	\$88,525.99	\$88,525.99	\$88,525.99	\$9,274.17
3360	Servicios de apoyo administrativo, traducción, foto	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3390	Servicios profesionales, científicos y técnicois inte	\$1,088,600.00	\$135,754.44	\$1,224,354.44	\$690,898.58	\$690,898.58	\$690,898.58	\$690,898.58	\$533,455.86
3391	Servicios profesionales, científicos y técnicos integ	\$1,088,600.00	\$135,754.44	\$1,224,354.44	\$690,898.58	\$690,898.58	\$690,898.58	\$690,898.58	\$533,455.86
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$101,900.00</b>	<b>\$31,853.04</b>	<b>\$133,753.04</b>	<b>\$52,829.52</b>	<b>\$52,829.52</b>	<b>\$52,829.52</b>	<b>\$52,829.52</b>	<b>\$80,923.52</b>
3410	Servicios financieros y bancarios	\$20,000.00	\$1,353.00	\$21,353.00	\$8,281.20	\$8,281.20	\$8,281.20	\$8,281.20	\$13,071.80
3411	Servicios financieros y bancarios	\$20,000.00	\$1,353.00	\$21,353.00	\$8,281.20	\$8,281.20	\$8,281.20	\$8,281.20	\$13,071.80
3450	Seguro de bienes patrimoniales	\$52,900.00	\$499.98	\$53,399.98	\$28,861.99	\$28,861.99	\$28,861.99	\$28,861.99	\$24,537.99
3451	Seguro de bienes patrimoniales	\$52,900.00	\$499.98	\$53,399.98	\$28,861.99	\$28,861.99	\$28,861.99	\$28,861.99	\$24,537.99
3470	Fletes y maniobras	\$29,000.00	\$30,000.06	\$59,000.06	\$15,686.33	\$15,686.33	\$15,686.33	\$15,686.33	\$43,313.73
3471	Fletes y maniobras	\$29,000.00	\$30,000.06	\$59,000.06	\$15,686.33	\$15,686.33	\$15,686.33	\$15,686.33	\$43,313.73
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$251,100.00</b>	<b>\$81,249.90</b>	<b>\$332,349.90</b>	<b>\$146,521.88</b>	<b>\$146,521.88</b>	<b>\$146,521.88</b>	<b>\$146,521.88</b>	<b>\$185,828.02</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3520	Instalación, reparación y mantenimiento de mobiliaria	\$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 mobiliaria	\$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	\$15,400.00	\$5,250.00	\$20,650.00	\$5,614.05	\$5,614.05	\$5,614.05	\$5,614.05	\$15,035.95
3531	Instalación, reparación y mantenimiento de equipo	\$15,400.00	\$5,250.00	\$20,650.00	\$5,614.05	\$5,614.05	\$5,614.05	\$5,614.05	\$15,035.95
3550	Reparación y mantenimiento de equipo de transpo	\$128,000.00	\$64,499.94	\$192,499.94	\$74,033.83	\$74,033.83	\$74,033.83	\$74,033.83	\$118,466.11
3551	Reparación y mantenimiento de equipo de transpo	\$128,000.00	\$64,499.94	\$192,499.94	\$74,033.83	\$74,033.83	\$74,033.83	\$74,033.83	\$118,466.11
3570	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$7,500.00	\$12,500.00	\$9,918.00	\$9,918.00	\$9,918.00	\$9,918.00	\$2,582.00
3571	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$7,500.00	\$12,500.00	\$9,918.00	\$9,918.00	\$9,918.00	\$9,918.00	\$2,582.00
3590	Servicios de jardinería y fumigación	\$99,700.00	\$3,999.96	\$103,699.96	\$56,956.00	\$56,956.00	\$56,956.00	\$56,956.00	\$46,743.96
3591	Servicios de jardinería y fumigación	\$99,700.00	\$3,999.96	\$103,699.96	\$56,956.00	\$56,956.00	\$56,956.00	\$56,956.00	\$46,743.96
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$556,000.00</b>	<b>-\$3,799.98</b>	<b>\$552,200.02</b>	<b>\$221,760.00</b>	<b>\$221,760.00</b>	<b>\$221,760.00</b>	<b>\$221,760.00</b>	<b>\$330,440.02</b>
3610	Difusión por radio,televisión y otros medios de mer	\$472,000.00	-\$15,000.00	\$457,000.00	\$186,960.00	\$186,960.00	\$186,960.00	\$186,960.00	\$270,040.00
3611	Difusión por radio, televisión y otros medios de me	\$272,000.00	\$34,999.98	\$306,999.98	\$186,960.00	\$186,960.00	\$186,960.00	\$186,960.00	\$120,039.98
3612	Informe de Gobierno	\$200,000.00	-\$49,999.98	\$150,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.02
3620	Difusión por radio,televisión y otros medios de mer	\$0.00	\$15,000.00	\$15,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$8,040.00
3621	Difusión por radio, televisión y otros medios de me	\$0.00	\$15,000.00	\$15,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$8,040.00
3660	Servicios de creación y difusión de contenido excl	\$84,000.00	-\$3,799.98	\$80,200.02	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$52,360.02
3661	Servicio de creación y difusión de contenido exclus	\$84,000.00	-\$3,799.98	\$80,200.02	\$27,840.00	\$27,840.00	\$27,840.00	\$27,840.00	\$52,360.02
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$173,000.00</b>	<b>\$10,000.08</b>	<b>\$183,000.08</b>	<b>\$69,085.27</b>	<b>\$69,085.27</b>	<b>\$69,085.27</b>	<b>\$69,085.27</b>	<b>\$113,914.81</b>
3710	Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3711	Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3720	Pasajes terrestres	\$8,000.00	\$499.98	\$8,499.98	\$2,524.50	\$2,524.50	\$2,524.50	\$2,524.50	\$5,975.48
3721	Pasajes terrestres	\$8,000.00	\$499.98	\$8,499.98	\$2,524.50	\$2,524.50	\$2,524.50	\$2,524.50	\$5,975.48
3750	Viáticos en el pais	\$150,000.00	\$8,000.10	\$158,000.10	\$65,220.77	\$65,220.77	\$65,220.77	\$65,220.77	\$92,779.33
3751	Viáticos en el país	\$150,000.00	\$8,000.10	\$158,000.10	\$65,220.77	\$65,220.77	\$65,220.77	\$65,220.77	\$92,779.33
3790	Otros servicios de traslado y hospedaje	\$0.00	\$1,500.00	\$1,500.00	\$1,340.00	\$1,340.00	\$1,340.00	\$1,340.00	\$160.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$0.00	\$1,500.00	\$1,500.00	\$1,340.00	\$1,340.00	\$1,340.00	\$1,340.00	\$160.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$661,600.00</b>	<b>-\$31,000.08</b>	<b>\$630,599.92</b>	<b>\$109,660.71</b>	<b>\$109,660.71</b>	<b>\$109,660.71</b>	<b>\$109,660.71</b>	<b>\$520,939.21</b>
3810	Gastos ceremonial	\$0.00	\$10,499.94	\$10,499.94	\$3,974.16	\$3,974.16	\$3,974.16	\$3,974.16	\$6,525.78
3811	Gastos de ceremonial	\$0.00	\$10,499.94	\$10,499.94	\$3,974.16	\$3,974.16	\$3,974.16	\$3,974.16	\$6,525.78
3820	Gastos de orden social y cultural	\$497,600.00	-\$26,500.02	\$471,099.98	\$56,606.53	\$56,606.53	\$56,606.53	\$56,606.53	\$414,493.45
3821	Gastos de orden social y cultural	\$497,600.00	-\$26,500.02	\$471,099.98	\$56,606.53	\$56,606.53	\$56,606.53	\$56,606.53	\$414,493.45
3840	Exposiciones	\$164,000.00	-\$15,000.00	\$149,000.00	\$49,080.02	\$49,080.02	\$49,080.02	\$49,080.02	\$99,919.98
3843	ESPECTACULOS CULTURALES	\$164,000.00	-\$15,000.00	\$149,000.00	\$49,080.02	\$49,080.02	\$49,080.02	\$49,080.02	\$99,919.98

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,179,000.00</b>	<b>-\$460,999.98</b>	<b>\$718,000.02</b>	<b>\$249,097.18</b>	<b>\$249,097.18</b>	<b>\$249,097.18</b>	<b>\$249,097.18</b>	<b>\$468,902.84</b>
3920	Impuestos y derechos	\$970,000.00	-\$431,000.04	\$538,999.96	\$104,607.78	\$104,607.78	\$104,607.78	\$104,607.78	\$434,392.18
3922	Impuesto sobre Nómina	\$970,000.00	-\$432,500.04	\$537,499.96	\$102,019.78	\$102,019.78	\$102,019.78	\$102,019.78	\$435,480.18
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$0.00	\$1,500.00	\$1,500.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	-\$1,088.00
3990	Otros servicios generales	\$209,000.00	-\$29,999.94	\$179,000.06	\$144,489.40	\$144,489.40	\$144,489.40	\$144,489.40	\$34,510.66
3991	Otros servicios generales	\$209,000.00	-\$29,999.94	\$179,000.06	\$144,489.40	\$144,489.40	\$144,489.40	\$144,489.40	\$34,510.66
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$1,808,000.00</b>	<b>\$1,321,672.20</b>	<b>\$3,129,672.20</b>	<b>\$3,824,781.92</b>	<b>\$3,824,781.92</b>	<b>\$3,824,781.92</b>	<b>\$3,824,781.92</b>	<b>-\$695,109.72</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$0.00</b>	<b>\$124,999.98</b>	<b>\$124,999.98</b>	<b>\$152,051.00</b>	<b>\$152,051.00</b>	<b>\$152,051.00</b>	<b>\$152,051.00</b>	<b>-\$27,051.02</b>
4150	Transferencia internas otorgadas a entidades para	\$0.00	\$124,999.98	\$124,999.98	\$152,051.00	\$152,051.00	\$152,051.00	\$152,051.00	-\$27,051.02
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$124,999.98	\$124,999.98	\$152,051.00	\$152,051.00	\$152,051.00	\$152,051.00	-\$27,051.02
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$1,796,000.00</b>	<b>\$1,196,672.22</b>	<b>\$2,992,672.22</b>	<b>\$3,666,730.92</b>	<b>\$3,666,730.92</b>	<b>\$3,666,730.92</b>	<b>\$3,666,730.92</b>	<b>-\$674,058.70</b>
4410	Ayudas sociales a personas	\$1,160,000.00	\$1,187,672.16	\$2,347,672.16	\$3,250,628.90	\$3,250,628.90	\$3,250,628.90	\$3,250,628.90	-\$902,956.74
4411	Ayudas sociales a personas	\$1,160,000.00	\$1,187,672.16	\$2,347,672.16	\$3,250,628.90	\$3,250,628.90	\$3,250,628.90	\$3,250,628.90	-\$902,956.74
4420	Becas y otras ayudas para programas de capacita	\$436,000.00	-\$33,499.98	\$402,500.02	\$168,151.00	\$168,151.00	\$168,151.00	\$168,151.00	\$234,349.02
4421	Becas y otras ayudas para programas de capacita	\$436,000.00	-\$33,499.98	\$402,500.02	\$168,151.00	\$168,151.00	\$168,151.00	\$168,151.00	\$234,349.02
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	\$42,500.04	\$242,500.04	\$247,951.02	\$247,951.02	\$247,951.02	\$247,951.02	-\$5,450.98
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	\$42,500.04	\$242,500.04	\$247,951.02	\$247,951.02	\$247,951.02	\$247,951.02	-\$5,450.98
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$12,000.00</b>	<b>\$0.00</b>	<b>\$12,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>	<b>\$6,000.00</b>
4510	Pensiones	\$12,000.00	\$0.00	\$12,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
4511	PENSIONES	\$12,000.00	\$0.00	\$12,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$586,000.00</b>	<b>-\$161,749.92</b>	<b>\$424,250.08</b>	<b>\$160,822.40</b>	<b>\$160,822.40</b>	<b>\$160,822.40</b>	<b>\$160,822.40</b>	<b>\$263,427.68</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$125,000.00</b>	<b>-\$24,499.92</b>	<b>\$100,500.08</b>	<b>\$36,987.52</b>	<b>\$36,987.52</b>	<b>\$36,987.52</b>	<b>\$36,987.52</b>	<b>\$63,512.56</b>
5110	Muebles de oficina y estantería	\$47,000.00	\$4,500.00	\$51,500.00	\$18,760.68	\$18,760.68	\$18,760.68	\$18,760.68	\$32,739.32
5111	Muebles de oficina y estantería	\$47,000.00	\$4,500.00	\$51,500.00	\$18,760.68	\$18,760.68	\$18,760.68	\$18,760.68	\$32,739.32
5120	Muebles, excepto de oficina y estantería	\$10,000.00	-\$4,999.98	\$5,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.02
5121	Muebles, excepto de oficina y estantería	\$10,000.00	-\$4,999.98	\$5,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.02
5150	Equipos de cómputo y de tecnologías de la informac	\$68,000.00	-\$27,499.92	\$40,500.08	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$29,000.08
5151	Equipo de cómputo y de tecnología de la informac	\$68,000.00	-\$27,499.92	\$40,500.08	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$29,000.08
5190	Otro mobiliario y equipo de administración	\$0.00	\$3,499.98	\$3,499.98	\$6,726.84	\$6,726.84	\$6,726.84	\$6,726.84	-\$3,226.86
5191	Otros mobiliarios y equipos de administración	\$0.00	\$3,499.98	\$3,499.98	\$6,726.84	\$6,726.84	\$6,726.84	\$6,726.84	-\$3,226.86
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$57,000.00</b>	<b>-\$24,000.00</b>	<b>\$33,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$33,000.00</b>
5230	Cámaras fotográficas y de video	\$37,000.00	-\$15,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
5231	Cámaras fotográficas y de video	\$37,000.00	-\$15,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
5290	Otro mobiliario y equipo educacional y recreativo	\$20,000.00	-\$9,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5291	Otro mobiliario y equipo educacional y recreativo	\$20,000.00	-\$9,000.00	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,000.00</b>
5310	Equipo médico y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
5311	Equipo médico y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$123,000.00</b>	<b>-\$36,000.00</b>	<b>\$87,000.00</b>	<b>\$50,460.00</b>	<b>\$50,460.00</b>	<b>\$50,460.00</b>	<b>\$50,460.00</b>	<b>\$36,540.00</b>
5410	Automóviles y Equipo Terrestre	\$123,000.00	-\$36,000.00	\$87,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$36,540.00
5411	Vehículos y equipo terrestre	\$123,000.00	-\$36,000.00	\$87,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$36,540.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$277,000.00</b>	<b>-\$77,250.00</b>	<b>\$199,750.00</b>	<b>\$73,374.88</b>	<b>\$73,374.88</b>	<b>\$73,374.88</b>	<b>\$73,374.88</b>	<b>\$126,375.12</b>
5620	Maquinaria y equipo industrial	\$6,000.00	\$11,750.04	\$17,750.04	\$27,919.26	\$27,919.26	\$27,919.26	\$27,919.26	-\$10,169.22
5621	Maquinaria y equipo industrial	\$6,000.00	\$11,750.04	\$17,750.04	\$27,919.26	\$27,919.26	\$27,919.26	\$27,919.26	-\$10,169.22
5640	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5650	Equipo de comunicación y telecomunicación	\$78,000.00	-\$39,000.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00
5651	Equipo de comunicación y telecomunicación	\$78,000.00	-\$39,000.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,000.00
5670	Herramientas y máquinas-herramientas	\$93,000.00	-\$14,000.04	\$78,999.96	\$45,455.62	\$45,455.62	\$45,455.62	\$45,455.62	\$33,544.34
5671	Herramientas y máquinas-herramienta	\$93,000.00	-\$14,000.04	\$78,999.96	\$45,455.62	\$45,455.62	\$45,455.62	\$45,455.62	\$33,544.34
5690	Otros equipos	\$80,000.00	-\$36,000.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00
5691	OTROS EQUIPOS	\$80,000.00	-\$36,000.00	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,000.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$45,229,876.00</b>	<b>-\$6,977,106.84</b>	<b>\$38,252,769.16</b>	<b>\$4,673,915.09</b>	<b>\$4,673,915.09</b>	<b>\$4,673,915.09</b>	<b>\$4,673,915.09</b>	<b>\$33,578,854.07</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$45,229,876.00</b>	<b>-\$6,977,106.84</b>	<b>\$38,252,769.16</b>	<b>\$4,673,915.09</b>	<b>\$4,673,915.09</b>	<b>\$4,673,915.09</b>	<b>\$4,673,915.09</b>	<b>\$33,578,854.07</b>
6130	Construcción de obras para el abastecimiento de agua	\$15,000,000.00	-\$4,475,881.50	\$10,524,118.50	\$1,762,266.81	\$1,762,266.81	\$1,762,266.81	\$1,762,266.81	\$8,761,851.69
6131	Construcción de obras para el abastecimiento de agua	\$15,000,000.00	-\$4,475,881.50	\$10,524,118.50	\$1,762,266.81	\$1,762,266.81	\$1,762,266.81	\$1,762,266.81	\$8,761,851.69
6140	División de terrenos y construcción de obras de urbanización	\$30,229,876.00	-\$2,501,225.34	\$27,728,650.66	\$2,911,648.28	\$2,911,648.28	\$2,911,648.28	\$2,911,648.28	\$24,817,002.38
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$30,229,876.00	-\$2,501,225.34	\$27,728,650.66	\$2,911,648.28	\$2,911,648.28	\$2,911,648.28	\$2,911,648.28	\$24,817,002.38
<b>Total</b>		<b>\$93,053,876.00</b>	<b>\$0.36</b>	<b>\$93,053,876.36</b>	<b>\$38,625,365.56</b>	<b>\$38,625,365.56</b>	<b>\$38,626,565.59</b>	<b>\$38,626,565.59</b>	<b>\$54,428,510....</b>