

<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>\$29,992,031.51</b>	<b>\$1,171,233.90</b>	<b>\$31,163,265.41</b>	<b>\$3,774,710.40</b>	<b>\$3,774,710.40</b>	<b>\$3,774,710.40</b>	<b>\$3,774,710.40</b>	<b>\$27,388,555.01</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$13,380,833.33</b>	<b>\$398,018.92</b>	<b>\$13,778,852.25</b>	<b>\$1,905,511.73</b>	<b>\$1,905,511.73</b>	<b>\$1,905,511.73</b>	<b>\$1,905,511.73</b>	<b>\$11,873,340.52</b>
1110 Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$364,376.00	\$364,376.00	\$364,376.00	\$364,376.00	\$2,135,624.00
1111 Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$364,376.00	\$364,376.00	\$364,376.00	\$364,376.00	\$2,135,624.00
1130 Sueldos base al personal permanente	\$10,880,833.33	\$398,018.92	\$11,278,852.25	\$1,541,135.73	\$1,541,135.73	\$1,541,135.73	\$1,541,135.73	\$9,737,716.52
1131 Sueldos base al personal permanente	\$10,880,833.33	\$398,018.92	\$11,278,852.25	\$1,541,135.73	\$1,541,135.73	\$1,541,135.73	\$1,541,135.73	\$9,737,716.52
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$9,903,633.00</b>	<b>\$514,337.24</b>	<b>\$10,417,970.24</b>	<b>\$1,515,492.14</b>	<b>\$1,515,492.14</b>	<b>\$1,515,492.14</b>	<b>\$1,515,492.14</b>	<b>\$8,902,478.10</b>
1220 Sueldos base al personal eventual	\$9,903,633.00	\$514,337.24	\$10,417,970.24	\$1,515,492.14	\$1,515,492.14	\$1,515,492.14	\$1,515,492.14	\$8,902,478.10
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$9,903,633.00	\$514,337.24	\$10,417,970.24	\$1,515,492.14	\$1,515,492.14	\$1,515,492.14	\$1,515,492.14	\$8,902,478.10
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$3,668,565.18</b>	<b>\$315,127.78</b>	<b>\$3,983,692.96</b>	<b>\$164,521.52</b>	<b>\$164,521.52</b>	<b>\$164,521.52</b>	<b>\$164,521.52</b>	<b>\$3,819,171.44</b>
1310 Primas por años de servicio efectivos prestados	\$466,065.18	-\$29,828.36	\$436,236.82	\$15,070.00	\$15,070.00	\$15,070.00	\$15,070.00	\$421,166.82
1311 Primas por años de servicios efectivos prestados	\$466,065.18	-\$29,828.36	\$436,236.82	\$15,070.00	\$15,070.00	\$15,070.00	\$15,070.00	\$421,166.82
1320 Primas de vacaciones, dominical y gratificación de	\$2,585,000.00	\$155,673.66	\$2,740,673.66	\$54,808.72	\$54,808.72	\$54,808.72	\$54,808.72	\$2,685,864.94
1321 Prima Vacacional	\$485,000.00	\$12,043.84	\$497,043.84	\$45,301.32	\$45,301.32	\$45,301.32	\$45,301.32	\$451,742.52
1323 Gratificación de fin de año	\$2,100,000.00	\$143,629.82	\$2,243,629.82	\$9,507.40	\$9,507.40	\$9,507.40	\$9,507.40	\$2,234,122.42
1330 Horas extraordinarias	\$270,000.00	\$51,889.98	\$321,889.98	\$52,442.24	\$52,442.24	\$52,442.24	\$52,442.24	\$269,447.74
1331 Horas extraordinarias	\$200,000.00	\$15,324.50	\$215,324.50	\$8,703.90	\$8,703.90	\$8,703.90	\$8,703.90	\$206,620.60
1332 Pago de días de descanso laborados	\$70,000.00	\$36,565.48	\$106,565.48	\$43,738.34	\$43,738.34	\$43,738.34	\$43,738.34	\$62,827.14
1340 Compensaciones	\$332,500.00	\$137,392.50	\$469,892.50	\$42,200.56	\$42,200.56	\$42,200.56	\$42,200.56	\$427,691.94
1341 Compensaciones	\$332,500.00	\$137,392.50	\$469,892.50	\$42,200.56	\$42,200.56	\$42,200.56	\$42,200.56	\$427,691.94
1380 Participaciones por vigilancia en el cumplimiento de	\$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 de	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$520,000.00</b>	<b>\$88,833.32</b>	<b>\$608,833.32</b>	<b>\$151,603.90</b>	<b>\$151,603.90</b>	<b>\$151,603.90</b>	<b>\$151,603.90</b>	<b>\$457,229.42</b>
1440 Aportaciones para seguros	\$520,000.00	\$88,833.32	\$608,833.32	\$151,603.90	\$151,603.90	\$151,603.90	\$151,603.90	\$457,229.42
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSICION)	\$520,000.00	\$88,833.32	\$608,833.32	\$151,603.90	\$151,603.90	\$151,603.90	\$151,603.90	\$457,229.42
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$2,519,000.00</b>	<b>-\$145,083.36</b>	<b>\$2,373,916.64</b>	<b>\$37,581.11</b>	<b>\$37,581.11</b>	<b>\$37,581.11</b>	<b>\$37,581.11</b>	<b>\$2,336,335.53</b>
1520 Indemnizaciones	\$2,500,000.00	-\$250,583.36	\$2,249,416.64	\$0.00	\$0.00	\$0.00	\$0.00	\$2,249,416.64
1521 Indemnizaciones	\$2,500,000.00	-\$250,583.36	\$2,249,416.64	\$0.00	\$0.00	\$0.00	\$0.00	\$2,249,416.64
1530 Prestaciones y haberes de retiro	\$19,000.00	\$105,500.00	\$124,500.00	\$37,581.11	\$37,581.11	\$37,581.11	\$37,581.11	\$86,918.89
1532 Estimulos por años de servicio	\$19,000.00	\$105,500.00	\$124,500.00	\$37,581.11	\$37,581.11	\$37,581.11	\$37,581.11	\$86,918.89
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$11,518,615.49</b>	<b>\$1,256,354.66</b>	<b>\$12,774,970.15</b>	<b>\$1,171,894.29</b>	<b>\$1,171,894.29</b>	<b>\$1,171,894.29</b>	<b>\$1,171,894.29</b>	<b>\$11,603,075.86</b>
<b>2100 Materiales de administración, emisión de documentos</b>	<b>\$1,047,500.00</b>	<b>\$39,524.40</b>	<b>\$1,087,024.40</b>	<b>\$157,962.96</b>	<b>\$157,962.96</b>	<b>\$157,962.96</b>	<b>\$157,962.96</b>	<b>\$929,061.44</b>
2110 Materiales, útiles y equipos menores de oficina	\$308,000.00	\$25,273.38	\$333,273.38	\$52,227.37	\$52,227.37	\$52,227.37	\$52,227.37	\$281,046.01
2111 Materiales, útiles y equipos menores de oficina	\$308,000.00	\$25,273.38	\$333,273.38	\$52,227.37	\$52,227.37	\$52,227.37	\$52,227.37	\$281,046.01

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2140	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$10,150.04	\$65,150.04	\$10,840.78	\$10,840.78	\$10,840.78	\$10,840.78	\$54,309.26
2141	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$10,150.04	\$65,150.04	\$10,840.78	\$10,840.78	\$10,840.78	\$10,840.78	\$54,309.26
2150	Material impreso e información digital	\$226,000.00	\$12,184.28	\$238,184.28	\$35,165.61	\$35,165.61	\$35,165.61	\$35,165.61	\$203,018.67
2151	Material impreso e información digital	\$226,000.00	\$12,184.28	\$238,184.28	\$35,165.61	\$35,165.61	\$35,165.61	\$35,165.61	\$203,018.67
2160	Material de limpieza	\$366,500.00	-\$6,249.98	\$360,250.02	\$51,729.20	\$51,729.20	\$51,729.20	\$51,729.20	\$308,520.82
2161	Material de limpieza	\$366,500.00	-\$6,249.98	\$360,250.02	\$51,729.20	\$51,729.20	\$51,729.20	\$51,729.20	\$308,520.82
2170	Materiales y útiles de enseñanza	\$12,000.00	\$500.02	\$12,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.02
2171	Materiales y útiles de enseñanza	\$12,000.00	\$500.02	\$12,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.02
2180	Materiales para el registro e identificación de bienes	\$80,000.00	-\$2,333.34	\$77,666.66	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$69,666.66
2181	Materiales para el registro e identificación de bienes	\$80,000.00	-\$2,333.34	\$77,666.66	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$69,666.66
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$310,700.00</b>	<b>\$56,800.10</b>	<b>\$367,500.10</b>	<b>\$21,239.23</b>	<b>\$21,239.23</b>	<b>\$21,239.23</b>	<b>\$21,239.23</b>	<b>\$346,260.87</b>
2210	Productos alimenticios para personas	\$295,700.00	\$54,650.12	\$350,350.12	\$21,239.23	\$21,239.23	\$21,239.23	\$21,239.23	\$329,110.89
2211	Productos alimenticios para personas	\$85,700.00	\$14,750.06	\$100,450.06	\$7,238.74	\$7,238.74	\$7,238.74	\$7,238.74	\$93,211.32
2212	Alimentación en Eventos Oficiales	\$200,000.00	\$40,966.72	\$240,966.72	\$14,000.49	\$14,000.49	\$14,000.49	\$14,000.49	\$226,966.23
2213	Alimentación en Programas de Capacitación y Adm	\$10,000.00	-\$1,066.66	\$8,933.34	\$0.00	\$0.00	\$0.00	\$0.00	\$8,933.34
2220	Productos alimenticios para animales	\$15,000.00	-\$166.66	\$14,833.34	\$0.00	\$0.00	\$0.00	\$0.00	\$14,833.34
2221	Productos alimenticios para animales	\$15,000.00	-\$166.66	\$14,833.34	\$0.00	\$0.00	\$0.00	\$0.00	\$14,833.34
2230	Utensilios para el servicio de alimentación	\$0.00	\$2,316.64	\$2,316.64	\$0.00	\$0.00	\$0.00	\$0.00	\$2,316.64
2231	Utensilios para el servicio de alimentación	\$0.00	\$2,316.64	\$2,316.64	\$0.00	\$0.00	\$0.00	\$0.00	\$2,316.64
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$4,248,666.67</b>	<b>\$558,667.02</b>	<b>\$4,807,333.69</b>	<b>\$94,692.30</b>	<b>\$94,692.30</b>	<b>\$94,692.30</b>	<b>\$94,692.30</b>	<b>\$4,712,641.39</b>
2410	Productos minerales no metálicos	\$1,100,000.00	\$56,774.10	\$1,156,774.10	\$6,722.20	\$6,722.20	\$6,722.20	\$6,722.20	\$1,150,051.90
2411	Productos minerales no metálicos	\$1,100,000.00	\$56,774.10	\$1,156,774.10	\$6,722.20	\$6,722.20	\$6,722.20	\$6,722.20	\$1,150,051.90
2420	Cemento y productos de concreto	\$1,071,666.67	\$106,714.30	\$1,178,380.97	\$600.00	\$600.00	\$600.00	\$600.00	\$1,177,780.97
2421	Cemento y productos de concreto	\$1,071,666.67	\$106,714.30	\$1,178,380.97	\$600.00	\$600.00	\$600.00	\$600.00	\$1,177,780.97
2430	Cal, yeso y productos de yeso	\$12,000.00	\$17,724.04	\$29,724.04	\$2,754.93	\$2,754.93	\$2,754.93	\$2,754.93	\$26,969.11
2431	Cal, yeso y productos de yeso	\$12,000.00	\$17,724.04	\$29,724.04	\$2,754.93	\$2,754.93	\$2,754.93	\$2,754.93	\$26,969.11
2440	Madera y productos de madera	\$90,000.00	\$11,222.24	\$101,222.24	\$37.91	\$37.91	\$37.91	\$37.91	\$101,184.33
2441	Madera y productos de madera	\$90,000.00	\$11,222.24	\$101,222.24	\$37.91	\$37.91	\$37.91	\$37.91	\$101,184.33
2450	Vidrio y productos de vidrio	\$10,000.00	-\$1,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
2451	Vidrio y productos de vidrio	\$10,000.00	-\$1,000.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
2460	Material eléctrico y electrónico	\$417,000.00	\$82,783.64	\$499,783.64	\$47,028.45	\$47,028.45	\$47,028.45	\$47,028.45	\$452,755.19
2461	Material eléctrico y electrónico	\$417,000.00	\$82,783.64	\$499,783.64	\$47,028.45	\$47,028.45	\$47,028.45	\$47,028.45	\$452,755.19
2470	Artículos metálicos para la construcción	\$724,000.00	\$100,759.16	\$824,759.16	\$10,922.80	\$10,922.80	\$10,922.80	\$10,922.80	\$813,836.36
2471	Artículos metálicos para la construcción	\$724,000.00	\$100,759.16	\$824,759.16	\$10,922.80	\$10,922.80	\$10,922.80	\$10,922.80	\$813,836.36

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2480	Materiales complementarios	\$44,000.00	\$34,372.48	\$78,372.48	\$0.00	\$0.00	\$0.00	\$0.00	\$78,372.48
2481	Materiales complementarios	\$44,000.00	\$34,372.48	\$78,372.48	\$0.00	\$0.00	\$0.00	\$0.00	\$78,372.48
2490	Otros materiales y artículos de construcción y repa	\$780,000.00	\$149,317.06	\$929,317.06	\$26,626.01	\$26,626.01	\$26,626.01	\$26,626.01	\$902,691.05
2491	Otros materiales y artículos de construcción y repa	\$780,000.00	\$149,317.06	\$929,317.06	\$26,626.01	\$26,626.01	\$26,626.01	\$26,626.01	\$902,691.05
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$405,136.82</b>	<b>\$158,413.40</b>	<b>\$563,550.22</b>	<b>\$118,254.66</b>	<b>\$118,254.66</b>	<b>\$118,254.66</b>	<b>\$118,254.66</b>	<b>\$445,295.56</b>
2510	Productos químicos básicos	\$10,000.00	\$1,666.68	\$11,666.68	\$2,897.98	\$2,897.98	\$2,897.98	\$2,897.98	\$8,768.70
2511	Productos químicos básicos	\$10,000.00	\$1,666.68	\$11,666.68	\$2,897.98	\$2,897.98	\$2,897.98	\$2,897.98	\$8,768.70
2520	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$2,066.70	\$8,066.70	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$6,466.70
2521	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$2,066.70	\$8,066.70	\$1,600.00	\$1,600.00	\$1,600.00	\$1,600.00	\$6,466.70
2530	Medicinas y productos farmacéuticos	\$332,381.00	\$97,429.82	\$429,810.82	\$100,354.37	\$100,354.37	\$100,354.37	\$100,354.37	\$329,456.45
2531	Medicinas y productos farmacéuticos	\$332,381.00	\$97,429.82	\$429,810.82	\$100,354.37	\$100,354.37	\$100,354.37	\$100,354.37	\$329,456.45
2540	Materiales, accesorios y suministros médicos	\$3,000.00	\$2,976.40	\$5,976.40	\$0.00	\$0.00	\$0.00	\$0.00	\$5,976.40
2541	Materiales, accesorios y suministros médicos	\$3,000.00	\$2,976.40	\$5,976.40	\$0.00	\$0.00	\$0.00	\$0.00	\$5,976.40
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$166.66	\$166.66	\$0.00	\$0.00	\$0.00	\$0.00	\$166.66
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$166.66	\$166.66	\$0.00	\$0.00	\$0.00	\$0.00	\$166.66
2560	Fibras sintéticas, hules, plásticos y derivados	\$53,255.82	\$53,712.14	\$106,967.96	\$13,402.31	\$13,402.31	\$13,402.31	\$13,402.31	\$93,565.65
2561	Fibras sintéticas, hules, plásticos y derivados	\$53,255.82	\$53,712.14	\$106,967.96	\$13,402.31	\$13,402.31	\$13,402.31	\$13,402.31	\$93,565.65
2590	Otros productos químicos	\$500.00	\$395.00	\$895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895.00
2591	Otros productos químicos	\$500.00	\$395.00	\$895.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$4,500,000.00</b>	<b>\$278,267.56</b>	<b>\$4,778,267.56</b>	<b>\$611,691.75</b>	<b>\$611,691.75</b>	<b>\$611,691.75</b>	<b>\$611,691.75</b>	<b>\$4,166,575.81</b>
2610	Combustibles, lubricantes y aditivos	\$4,500,000.00	\$278,267.56	\$4,778,267.56	\$611,691.75	\$611,691.75	\$611,691.75	\$611,691.75	\$4,166,575.81
2611	Combustibles, lubricantes y aditivos	\$4,500,000.00	\$278,267.56	\$4,778,267.56	\$611,691.75	\$611,691.75	\$611,691.75	\$611,691.75	\$4,166,575.81
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$246,700.00</b>	<b>\$60,958.12</b>	<b>\$307,658.12</b>	<b>\$26,933.77</b>	<b>\$26,933.77</b>	<b>\$26,933.77</b>	<b>\$26,933.77</b>	<b>\$280,724.35</b>
2710	Vestuario y uniformes	\$152,700.00	\$36,834.26	\$189,534.26	\$0.00	\$0.00	\$0.00	\$0.00	\$189,534.26
2711	Vestuario y uniformes	\$152,700.00	\$36,834.26	\$189,534.26	\$0.00	\$0.00	\$0.00	\$0.00	\$189,534.26
2720	Prendas de seguridad y protección personal	\$49,000.00	\$1,186.68	\$50,186.68	\$8,548.96	\$8,548.96	\$8,548.96	\$8,548.96	\$41,637.72
2721	Prendas de seguridad y protección personal	\$49,000.00	\$1,186.68	\$50,186.68	\$8,548.96	\$8,548.96	\$8,548.96	\$8,548.96	\$41,637.72
2730	Artículos deportivos	\$29,500.00	\$20,537.20	\$50,037.20	\$17,375.00	\$17,375.00	\$17,375.00	\$17,375.00	\$32,662.20
2731	Artículos deportivos	\$29,500.00	\$20,537.20	\$50,037.20	\$17,375.00	\$17,375.00	\$17,375.00	\$17,375.00	\$32,662.20
2740	Productos textiles	\$15,500.00	\$2,399.98	\$17,899.98	\$1,009.81	\$1,009.81	\$1,009.81	\$1,009.81	\$16,890.17
2741	Productos textiles	\$15,500.00	\$2,399.98	\$17,899.98	\$1,009.81	\$1,009.81	\$1,009.81	\$1,009.81	\$16,890.17
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$14,000.00</b>	<b>\$7,553.86</b>	<b>\$21,553.86</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$21,553.86</b>
2810	Sustancias y materiales explosivos	\$8,000.00	\$5,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
2811	Sustancias y materiales explosivos	\$8,000.00	\$5,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2820	Materiales de seguridad pública	\$6,000.00	\$1,083.32	\$7,083.32	\$0.00	\$0.00	\$0.00	\$0.00	\$7,083.32
2821	Materiales de seguridad pública	\$6,000.00	\$1,083.32	\$7,083.32	\$0.00	\$0.00	\$0.00	\$0.00	\$7,083.32
2830	Prendas de protección para seguridad pública y na	\$0.00	\$970.54	\$970.54	\$0.00	\$0.00	\$0.00	\$0.00	\$970.54
2831	Prendas de protección para seguridad pública y na	\$0.00	\$970.54	\$970.54	\$0.00	\$0.00	\$0.00	\$0.00	\$970.54
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$745,912.00</b>	<b>\$96,170.20</b>	<b>\$842,082.20</b>	<b>\$141,119.62</b>	<b>\$141,119.62</b>	<b>\$141,119.62</b>	<b>\$141,119.62</b>	<b>\$700,962.58</b>
2910	Herramientas menores	\$57,087.00	\$18,898.50	\$75,985.50	\$13,894.82	\$13,894.82	\$13,894.82	\$13,894.82	\$62,090.68
2911	Herramientas menores	\$57,087.00	\$18,898.50	\$75,985.50	\$13,894.82	\$13,894.82	\$13,894.82	\$13,894.82	\$62,090.68
2920	Refacciones y accesorios menores de edificios	\$15,950.00	\$878.48	\$16,828.48	\$1,210.16	\$1,210.16	\$1,210.16	\$1,210.16	\$15,618.32
2921	Refacciones y accesorios menores de edificios	\$15,950.00	\$878.48	\$16,828.48	\$1,210.16	\$1,210.16	\$1,210.16	\$1,210.16	\$15,618.32
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	\$4,233.34	\$28,936.91	\$1,779.21	\$1,779.21	\$1,779.21	\$1,779.21	\$27,157.70
2941	Refacciones y accesorios menores de equipo de c	\$24,703.57	\$4,233.34	\$28,936.91	\$1,779.21	\$1,779.21	\$1,779.21	\$1,779.21	\$27,157.70
2960	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$89,282.54	\$389,282.54	\$85,838.42	\$85,838.42	\$85,838.42	\$85,838.42	\$303,444.12
2961	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$89,282.54	\$389,282.54	\$85,838.42	\$85,838.42	\$85,838.42	\$85,838.42	\$303,444.12
2980	Refacciones y accesorios menores de maquinaria	\$335,946.43	-\$17,000.00	\$318,946.43	\$36,899.64	\$36,899.64	\$36,899.64	\$36,899.64	\$282,046.79
2981	Refacciones y accesorios menores de maquinaria	\$335,946.43	-\$17,000.00	\$318,946.43	\$36,899.64	\$36,899.64	\$36,899.64	\$36,899.64	\$282,046.79
2990	Refacciones y accesorios menores de otros bienes	\$5,725.00	-\$122.66	\$5,602.34	\$1,497.37	\$1,497.37	\$1,497.37	\$1,497.37	\$4,104.97
2991	Refacciones y accesorios menores otros bienes m	\$5,725.00	-\$122.66	\$5,602.34	\$1,497.37	\$1,497.37	\$1,497.37	\$1,497.37	\$4,104.97
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$11,665,749.74</b>	<b>\$728,655.62</b>	<b>\$12,394,405.36</b>	<b>\$1,841,555.23</b>	<b>\$1,841,555.23</b>	<b>\$1,841,555.23</b>	<b>\$1,841,555.23</b>	<b>\$10,552,850.13</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$6,616,000.00</b>	<b>\$471,584.14</b>	<b>\$7,087,584.14</b>	<b>\$963,323.20</b>	<b>\$963,323.20</b>	<b>\$963,323.20</b>	<b>\$963,323.20</b>	<b>\$6,124,260.94</b>
3110	Energía eléctrica	\$6,200,000.00	\$322,088.24	\$6,522,088.24	\$892,991.00	\$892,991.00	\$892,991.00	\$892,991.00	\$5,629,097.24
3111	Energía eléctrica	\$6,200,000.00	\$322,088.24	\$6,522,088.24	\$892,991.00	\$892,991.00	\$892,991.00	\$892,991.00	\$5,629,097.24
3120	Gas	\$279,000.00	\$2,666.66	\$281,666.66	\$52,525.20	\$52,525.20	\$52,525.20	\$52,525.20	\$229,141.46
3121	GAS	\$279,000.00	\$2,666.66	\$281,666.66	\$52,525.20	\$52,525.20	\$52,525.20	\$52,525.20	\$229,141.46
3130	Agua	\$0.00	\$83,170.34	\$83,170.34	\$0.00	\$0.00	\$0.00	\$0.00	\$83,170.34
3131	Agua	\$0.00	\$83,170.34	\$83,170.34	\$0.00	\$0.00	\$0.00	\$0.00	\$83,170.34
3140	Telefonía Tradicional	\$128,150.00	\$0.00	\$128,150.00	\$17,607.00	\$17,607.00	\$17,607.00	\$17,607.00	\$110,543.00
3141	Telefonía tradicional	\$128,150.00	\$0.00	\$128,150.00	\$17,607.00	\$17,607.00	\$17,607.00	\$17,607.00	\$110,543.00
3150	Telefonía celular	\$5,000.00	\$1,083.34	\$6,083.34	\$200.00	\$200.00	\$200.00	\$200.00	\$5,883.34
3151	Telefonía celular	\$5,000.00	\$1,083.34	\$6,083.34	\$200.00	\$200.00	\$200.00	\$200.00	\$5,883.34
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	\$2,850.02	\$5,700.02	\$0.00	\$0.00	\$0.00	\$0.00	\$5,700.02

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	\$166.66	\$1,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.66
3182	Servicios Postales	\$1,350.00	\$2,683.36	\$4,033.36	\$0.00	\$0.00	\$0.00	\$0.00	\$4,033.36
3190	Servicios integrales y otros servicios	\$0.00	\$59,725.54	\$59,725.54	\$0.00	\$0.00	\$0.00	\$0.00	\$59,725.54
3191	Servicios integrales y otros servicios	\$0.00	\$59,725.54	\$59,725.54	\$0.00	\$0.00	\$0.00	\$0.00	\$59,725.54
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$575,274.69</b>	<b>\$63,314.60</b>	<b>\$638,589.29</b>	<b>\$124,667.24</b>	<b>\$124,667.24</b>	<b>\$124,667.24</b>	<b>\$124,667.24</b>	<b>\$513,922.05</b>
3220	Arrendamiento de edificios	\$32,000.00	\$13,583.30	\$45,583.30	\$24,649.80	\$24,649.80	\$24,649.80	\$24,649.80	\$20,933.50
3221	Arrendamiento de edificios	\$32,000.00	\$13,583.30	\$45,583.30	\$24,649.80	\$24,649.80	\$24,649.80	\$24,649.80	\$20,933.50
3230	Arrendamiento de mobiliario y equipo de administr	\$162,924.69	\$333.16	\$163,257.85	\$27,141.45	\$27,141.45	\$27,141.45	\$27,141.45	\$136,116.40
3231	Arrendamiento de mobiliario y equipo de administr	\$162,924.69	\$333.16	\$163,257.85	\$27,141.45	\$27,141.45	\$27,141.45	\$27,141.45	\$136,116.40
3250	Arrendamiento de equipo de transporte	\$214,350.00	-\$31,833.34	\$182,516.66	\$0.00	\$0.00	\$0.00	\$0.00	\$182,516.66
3251	Arrendamiento de equipo de transporte	\$214,350.00	-\$31,833.34	\$182,516.66	\$0.00	\$0.00	\$0.00	\$0.00	\$182,516.66
3260	Arrendamiento de maquinaria, otros equipos y herr	\$60,500.00	\$65,331.46	\$125,831.46	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$120,263.46
3261	Arrendamiento de maquinaria, otros equipos y herr	\$60,500.00	\$65,331.46	\$125,831.46	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$120,263.46
3270	Arrendamiento de activos intangibles	\$56,200.00	-\$2,666.66	\$53,533.34	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$21,533.34
3271	Arrendamiento de activos intangibles	\$56,200.00	-\$2,666.66	\$53,533.34	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$21,533.34
3290	Otros arrendamientos	\$49,300.00	\$18,566.68	\$67,866.68	\$35,307.99	\$35,307.99	\$35,307.99	\$35,307.99	\$32,558.69
3291	Otros arrendamientos	\$49,300.00	\$18,566.68	\$67,866.68	\$35,307.99	\$35,307.99	\$35,307.99	\$35,307.99	\$32,558.69
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$1,531,119.87</b>	<b>\$81,104.76</b>	<b>\$1,612,224.63</b>	<b>\$146,490.39</b>	<b>\$146,490.39</b>	<b>\$146,490.39</b>	<b>\$146,490.39</b>	<b>\$1,465,734.24</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$492,500.00	-\$30,833.32	\$461,666.68	\$24,335.65	\$24,335.65	\$24,335.65	\$24,335.65	\$437,331.03
3311	Servicios legales, de contabilidad, auditoría y relac	\$492,500.00	-\$30,833.32	\$461,666.68	\$24,335.65	\$24,335.65	\$24,335.65	\$24,335.65	\$437,331.03
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$38,800.00	\$21,529.46	\$60,329.46	\$0.00	\$0.00	\$0.00	\$0.00	\$60,329.46
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$38,800.00	\$21,529.46	\$60,329.46	\$0.00	\$0.00	\$0.00	\$0.00	\$60,329.46
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	\$3,649.94	\$40,985.94	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,985.94
3341	Servicios de capacitación	\$37,336.00	\$3,649.94	\$40,985.94	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,985.94
3360	Servicios de apoyo administrativo, traducción, foto	\$15,300.00	-\$333.34	\$14,966.66	\$0.00	\$0.00	\$0.00	\$0.00	\$14,966.66
3361	Servicios de apoyo administrativo, fotocopiado e in	\$15,300.00	-\$333.34	\$14,966.66	\$0.00	\$0.00	\$0.00	\$0.00	\$14,966.66
3390	Servicios profesionales, científicos y técnicois inte	\$946,283.87	\$87,092.02	\$1,033,375.89	\$102,154.74	\$102,154.74	\$102,154.74	\$102,154.74	\$931,221.15
3391	Servicios profesionales, científicos y técnicos integ	\$946,283.87	\$87,092.02	\$1,033,375.89	\$102,154.74	\$102,154.74	\$102,154.74	\$102,154.74	\$931,221.15
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$207,900.00</b>	<b>-\$9,884.46</b>	<b>\$198,015.54</b>	<b>\$8,580.49</b>	<b>\$8,580.49</b>	<b>\$8,580.49</b>	<b>\$8,580.49</b>	<b>\$189,435.05</b>
3410	Servicios financieros y bancarios	\$22,000.00	\$68.56	\$22,068.56	\$2,852.44	\$2,852.44	\$2,852.44	\$2,852.44	\$19,216.12
3411	Servicios financieros y bancarios	\$22,000.00	\$68.56	\$22,068.56	\$2,852.44	\$2,852.44	\$2,852.44	\$2,852.44	\$19,216.12
3450	Seguro de bienes patrimoniales	\$37,500.00	\$3,500.00	\$41,000.00	\$5,728.05	\$5,728.05	\$5,728.05	\$5,728.05	\$35,271.95

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	\$3,500.00	\$41,000.00	\$5,728.05	\$5,728.05	\$5,728.05	\$5,728.05	\$35,271.95
3470	Fletes y maniobras	\$148,400.00	-\$13,454.00	\$134,946.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,946.00
3471	Fletes y maniobras	\$148,400.00	-\$13,454.00	\$134,946.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,946.00
3490	Servicios financieros, bancarios y comerciales inte	\$0.00	\$0.98	\$0.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.98
3491	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$0.00	\$0.98	\$0.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.98
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$1,244,830.00</b>	<b>-\$121,775.22</b>	<b>\$1,123,054.78</b>	<b>\$32,991.99</b>	<b>\$32,991.99</b>	<b>\$32,991.99</b>	<b>\$32,991.99</b>	<b>\$1,090,062.79</b>
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	-\$2,550.02	\$60,249.98	\$279.99	\$279.99	\$279.99	\$279.99	\$59,969.99
3531	Instalación, reparación y mantenimiento de equipo	\$62,800.00	-\$2,550.02	\$60,249.98	\$279.99	\$279.99	\$279.99	\$279.99	\$59,969.99
3550	Reparación y mantenimiento de equipo de transpo	\$776,134.00	-\$81,391.84	\$694,742.16	\$13,224.00	\$13,224.00	\$13,224.00	\$13,224.00	\$681,518.16
3551	Reparación y mantenimiento de equipo de transpo	\$776,134.00	-\$81,391.84	\$694,742.16	\$13,224.00	\$13,224.00	\$13,224.00	\$13,224.00	\$681,518.16
3570	Instalación, reparación y mantenimiento de maquir	\$317,896.00	-\$42,833.36	\$275,062.64	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$272,162.64
3571	Instalación, reparación y mantenimiento de maquir	\$317,896.00	-\$42,833.36	\$275,062.64	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$272,162.64
3590	Servicios de jardinería y fumigación	\$85,000.00	\$5,000.00	\$90,000.00	\$16,588.00	\$16,588.00	\$16,588.00	\$16,588.00	\$73,412.00
3591	Servicios de jardinería y fumigación	\$85,000.00	\$5,000.00	\$90,000.00	\$16,588.00	\$16,588.00	\$16,588.00	\$16,588.00	\$73,412.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$44,350.00</b>	<b>\$88,666.68</b>	<b>\$133,016.68</b>	<b>\$25,763.60</b>	<b>\$25,763.60</b>	<b>\$25,763.60</b>	<b>\$25,763.60</b>	<b>\$107,253.08</b>
3610	Difusión por radio,televisión y otros medios de mer	\$40,350.00	\$72,333.36	\$112,683.36	\$18,803.60	\$18,803.60	\$18,803.60	\$18,803.60	\$93,879.76
3611	Difusión por radio, televisión y otros medios de me	\$40,350.00	\$40,833.36	\$81,183.36	\$18,803.60	\$18,803.60	\$18,803.60	\$18,803.60	\$62,379.76
3612	Informe de Gobierno	\$0.00	\$31,500.00	\$31,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,500.00
3660	Servicios de creación y difusión de contenido exclt	\$0.00	\$16,666.66	\$16,666.66	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$9,706.66
3661	Servicio de creación y difusión de contenido exclus	\$0.00	\$16,666.66	\$16,666.66	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$9,706.66
3690	Otros servicios de información	\$4,000.00	-\$333.34	\$3,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$3,666.66
3691	Otros servicios de información	\$4,000.00	-\$333.34	\$3,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$3,666.66
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$174,362.18</b>	<b>\$15,911.78</b>	<b>\$190,273.96</b>	<b>\$16,461.41</b>	<b>\$16,461.41</b>	<b>\$16,461.41</b>	<b>\$16,461.41</b>	<b>\$173,812.55</b>
3710	Pasajes aéreos	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3711	Pasajes aéreos	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3720	Pasajes terrestres	\$27,132.00	-\$750.00	\$26,382.00	\$1,105.00	\$1,105.00	\$1,105.00	\$1,105.00	\$25,277.00
3721	Pasajes terrestres	\$27,132.00	-\$750.00	\$26,382.00	\$1,105.00	\$1,105.00	\$1,105.00	\$1,105.00	\$25,277.00
3750	Viáticos en el pais	\$147,230.18	\$14,161.78	\$161,391.96	\$15,356.41	\$15,356.41	\$15,356.41	\$15,356.41	\$146,035.55
3751	Viáticos en el país	\$147,230.18	\$14,161.78	\$161,391.96	\$15,356.41	\$15,356.41	\$15,356.41	\$15,356.41	\$146,035.55
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$497,913.00</b>	<b>\$69,133.34</b>	<b>\$567,046.34</b>	<b>\$50,241.56</b>	<b>\$50,241.56</b>	<b>\$50,241.56</b>	<b>\$50,241.56</b>	<b>\$516,804.78</b>
3810	Gastos ceremonial	\$28,862.00	\$24,999.98	\$53,861.98	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$51,861.98
3811	Gastos de ceremonial	\$28,862.00	\$24,999.98	\$53,861.98	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$51,861.98

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	\$32,800.04	\$395,151.04	\$48,241.56	\$48,241.56	\$48,241.56	\$48,241.56	\$346,909.48
3821	Gastos de orden social y cultural	\$362,351.00	\$32,800.04	\$395,151.04	\$48,241.56	\$48,241.56	\$48,241.56	\$48,241.56	\$346,909.48
3840	Exposiciones	\$106,700.00	\$11,333.32	\$118,033.32	\$0.00	\$0.00	\$0.00	\$0.00	\$118,033.32
3841	Exposiciones	\$43,000.00	<b>-\$7,166.68</b>	\$35,833.32	\$0.00	\$0.00	\$0.00	\$0.00	\$35,833.32
3843	ESPECTACULOS CULTURALES	\$63,700.00	\$18,500.00	\$82,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,200.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$774,000.00</b>	<b>\$70,600.00</b>	<b>\$844,600.00</b>	<b>\$473,035.35</b>	<b>\$473,035.35</b>	<b>\$473,035.35</b>	<b>\$473,035.35</b>	<b>\$371,564.65</b>
3920	Impuestos y derechos	\$610,000.00	\$62,266.66	\$672,266.66	\$388,243.00	\$388,243.00	\$388,243.00	\$388,243.00	\$284,023.66
3922	Impuesto sobre Nómina	\$607,000.00	\$62,000.00	\$669,000.00	\$388,243.00	\$388,243.00	\$388,243.00	\$388,243.00	\$280,757.00
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$3,000.00	\$266.66	\$3,266.66	\$0.00	\$0.00	\$0.00	\$0.00	\$3,266.66
3990	Otros servicios generales	\$164,000.00	\$8,333.34	\$172,333.34	\$84,792.35	\$84,792.35	\$84,792.35	\$84,792.35	\$87,540.99
3991	Otros servicios generales	\$164,000.00	\$8,333.34	\$172,333.34	\$84,792.35	\$84,792.35	\$84,792.35	\$84,792.35	\$87,540.99
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$1,011,100.00</b>	<b>\$1,078,494.64</b>	<b>\$2,089,594.64</b>	<b>\$386,032.85</b>	<b>\$386,032.85</b>	<b>\$386,032.85</b>	<b>\$386,032.85</b>	<b>\$1,703,561.79</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$1,000,600.00</b>	<b>\$1,077,911.30</b>	<b>\$2,078,511.30</b>	<b>\$384,032.85</b>	<b>\$384,032.85</b>	<b>\$384,032.85</b>	<b>\$384,032.85</b>	<b>\$1,694,478.45</b>
4410	Ayudas sociales a personas	\$300,000.00	\$1,058,411.30	\$1,358,411.30	\$368,582.85	\$368,582.85	\$368,582.85	\$368,582.85	\$989,828.45
4411	Ayudas sociales a personas	\$300,000.00	\$1,058,411.30	\$1,358,411.30	\$368,582.85	\$368,582.85	\$368,582.85	\$368,582.85	\$989,828.45
4420	Becas y otras ayudas para programas de capacitación	\$600,600.00	<b>-\$17,166.66</b>	\$583,433.34	\$0.00	\$0.00	\$0.00	\$0.00	\$583,433.34
4421	Becas y otras ayudas para programas de capacitación	\$600,600.00	<b>-\$17,166.66</b>	\$583,433.34	\$0.00	\$0.00	\$0.00	\$0.00	\$583,433.34
4430	Ayudas sociales a instituciones de enseñanza	\$100,000.00	\$36,666.66	\$136,666.66	\$15,450.00	\$15,450.00	\$15,450.00	\$15,450.00	\$121,216.66
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$100,000.00	\$36,666.66	\$136,666.66	\$15,450.00	\$15,450.00	\$15,450.00	\$15,450.00	\$121,216.66
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$10,500.00</b>	<b>\$583.34</b>	<b>\$11,083.34</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$2,000.00</b>	<b>\$9,083.34</b>
4510	Pensiones	\$10,500.00	\$583.34	\$11,083.34	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$9,083.34
4511	PENSIONES	\$10,500.00	\$583.34	\$11,083.34	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$9,083.34
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$1,042,100.00</b>	<b>\$208,233.46</b>	<b>\$1,250,333.46</b>	<b>\$8,838.23</b>	<b>\$8,838.23</b>	<b>\$8,838.23</b>	<b>\$8,838.23</b>	<b>\$1,241,495.23</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$39,100.00</b>	<b>\$24,666.70</b>	<b>\$63,766.70</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$63,766.70</b>
5110	Muebles de oficina y estantería	\$11,100.00	\$7,000.02	\$18,100.02	\$0.00	\$0.00	\$0.00	\$0.00	\$18,100.02
5111	Muebles de oficina y estantería	\$11,100.00	\$7,000.02	\$18,100.02	\$0.00	\$0.00	\$0.00	\$0.00	\$18,100.02
5150	Equipos de cómputo y de tecnologías de la información	\$28,000.00	\$17,666.68	\$45,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$45,666.68
5151	Equipo de cómputo y de tecnología de la información	\$28,000.00	\$17,666.68	\$45,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$45,666.68
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$4,200.00</b>	<b>\$168,770.04</b>	<b>\$172,970.04</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$172,970.04</b>
5230	Cámaras fotográficas y de video	\$4,200.00	\$165,270.04	\$169,470.04	\$0.00	\$0.00	\$0.00	\$0.00	\$169,470.04
5231	Cámaras fotográficas y de video	\$4,200.00	\$165,270.04	\$169,470.04	\$0.00	\$0.00	\$0.00	\$0.00	\$169,470.04
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO</b>	<b>\$0.00</b>	<b>\$1,333.34</b>	<b>\$1,333.34</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,333.34</b>



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5310	Equipo médico y de laboratorio	\$0.00	\$833.34	\$833.34	\$0.00	\$0.00	\$0.00	\$0.00	\$833.34
5311	Equipo médico y de laboratorio	\$0.00	\$833.34	\$833.34	\$0.00	\$0.00	\$0.00	\$0.00	\$833.34
5320	Instrumental médico y de laboratorio	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
5321	Instrumental médico y de laboratorio	\$0.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$989,500.00</b>	<b>-\$46,033.36</b>	<b>\$943,466.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$943,466.64</b>
5410	Automóviles y Equipo Terrestre	\$989,500.00	-\$46,033.36	\$943,466.64	\$0.00	\$0.00	\$0.00	\$0.00	\$943,466.64
5411	Vehículos y equipo terrestre	\$989,500.00	-\$46,033.36	\$943,466.64	\$0.00	\$0.00	\$0.00	\$0.00	\$943,466.64
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$9,300.00</b>	<b>\$59,496.74</b>	<b>\$68,796.74</b>	<b>\$8,838.23</b>	<b>\$8,838.23</b>	<b>\$8,838.23</b>	<b>\$8,838.23</b>	<b>\$59,958.51</b>
5620	Maquinaria y equipo industrial	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
5621	Maquinaria y equipo industrial	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$3,433.34	\$3,433.34	\$0.00	\$0.00	\$0.00	\$0.00	\$3,433.34
5641	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$3,433.34	\$3,433.34	\$0.00	\$0.00	\$0.00	\$0.00	\$3,433.34
5650	Equipo de comunicación y telecomunicación	\$0.00	\$13,083.34	\$13,083.34	\$0.00	\$0.00	\$0.00	\$0.00	\$13,083.34
5651	Equipo de comunicación y telecomunicación	\$0.00	\$13,083.34	\$13,083.34	\$0.00	\$0.00	\$0.00	\$0.00	\$13,083.34
5670	Herramientas y máquinas-herramientas	\$9,300.00	\$26,980.06	\$36,280.06	\$8,838.23	\$8,838.23	\$8,838.23	\$8,838.23	\$27,441.83
5671	Herramientas y máquinas-herramienta	\$9,300.00	\$26,980.06	\$36,280.06	\$8,838.23	\$8,838.23	\$8,838.23	\$8,838.23	\$27,441.83
5690	Otros equipos	\$0.00	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
5691	OTROS EQUIPOS	\$0.00	\$13,500.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$33,926,956.96</b>	<b>-\$3,091,086.54</b>	<b>\$30,835,870.42</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$30,835,870.42</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$15,926,956.96</b>	<b>-\$1,077,753.20</b>	<b>\$15,819,203.76</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,819,203.76</b>
6120	Edificación no habitacional	\$0.00	\$660,206.64	\$660,206.64	\$0.00	\$0.00	\$0.00	\$0.00	\$660,206.64
6121	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$195,173.44	\$195,173.44	\$0.00	\$0.00	\$0.00	\$0.00	\$195,173.44
6122	CONSTRUCCION Y/O REPARACION DE ESCUELAS	\$0.00	\$465,033.20	\$465,033.20	\$0.00	\$0.00	\$0.00	\$0.00	\$465,033.20
6130	Construcción de obras para el abastecimiento de agua	\$15,906,637.99	-\$2,396,296.44	\$13,510,341.55	\$0.00	\$0.00	\$0.00	\$0.00	\$13,510,341.55
6131	Construcción de obras para el abastecimiento de agua	\$15,906,637.99	-\$2,396,296.44	\$13,510,341.55	\$0.00	\$0.00	\$0.00	\$0.00	\$13,510,341.55
6140	División de terrenos y construcción de obras de urbanización	\$20,318.97	\$1,628,336.60	\$1,648,655.57	\$0.00	\$0.00	\$0.00	\$0.00	\$1,648,655.57
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$20,318.97	\$1,628,336.60	\$1,648,655.57	\$0.00	\$0.00	\$0.00	\$0.00	\$1,648,655.57
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$18,000,000.00</b>	<b>-\$3,000,000.00</b>	<b>\$15,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,000,000.00</b>
6230	Construcción de obras para el abastecimiento de agua	\$18,000,000.00	-\$3,000,000.00	\$15,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000,000.00
6231	Construcción de obras para el abastecimiento de agua	\$18,000,000.00	-\$3,000,000.00	\$15,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000,000.00
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO</b>	<b>\$0.00</b>	<b>\$16,666.66</b>	<b>\$16,666.66</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,666.66</b>
6320	Ejecucion de proyectos productivos no incluidos en el presupuesto	\$0.00	\$16,666.66	\$16,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.66
6321	Ejecución de proyectos productivos no incluidos en el presupuesto	\$0.00	\$16,666.66	\$16,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.66
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$2,283,064.30</b>	<b>-\$379,480.56</b>	<b>\$1,903,583.74</b>	<b>\$6,181.00</b>	<b>\$6,181.00</b>	<b>\$6,181.00</b>	<b>\$6,181.00</b>	<b>\$1,897,402.74</b>





MUNICIPIO DE CERRITOS  
ESTADO DE SAN LUÍS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 28/feb/2019

Usu: GUADALUPE  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 10/feb/2021  
08:35 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$2,283,064.30	-\$379,480.56	\$1,903,583.74	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$1,897,402.74
9910	ADEFAS	\$2,283,064.30	-\$379,480.56	\$1,903,583.74	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$1,897,402.74
9911	ADEFAS	\$2,283,064.30	-\$379,480.56	\$1,903,583.74	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$1,897,402.74
<b>Total</b>		<b>\$91,439,618.00</b>	<b>\$972,405.18</b>	<b>\$92,412,023.18</b>	<b>\$7,189,212.00</b>	<b>\$7,189,212.00</b>	<b>\$7,189,212.00</b>	<b>\$7,189,212.00</b>	<b>\$85,222,811....</b>