

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$35,186,501.30	\$376,267.28	\$35,562,768.58	\$11,513,711.97	\$11,513,711.97	\$11,513,711.97	\$11,513,711.97	\$24,049,056.61
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$15,578,063.00	\$16,996.68	\$15,595,059.68	\$4,737,254.73	\$4,737,254.73	\$4,737,254.73	\$4,737,254.73	\$10,857,804.95
1110 Dietas	\$2,678,063.00	\$0.00	\$2,678,063.00	\$771,187.50	\$771,187.50	\$771,187.50	\$771,187.50	\$1,906,875.50
1111 Dietas	\$2,678,063.00	\$0.00	\$2,678,063.00	\$771,187.50	\$771,187.50	\$771,187.50	\$771,187.50	\$1,906,875.50
1120 Haberes	\$0.00	\$16,666.68	\$16,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.68
1121 HABERES	\$0.00	\$16,666.68	\$16,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.68
1130 Sueldos base al personal permanente	\$12,900,000.00	\$330.00	\$12,900,330.00	\$3,966,067.23	\$3,966,067.23	\$3,966,067.23	\$3,966,067.23	\$8,934,262.77
1131 Sueldos base al personal permanente	\$12,900,000.00	\$330.00	\$12,900,330.00	\$3,966,067.23	\$3,966,067.23	\$3,966,067.23	\$3,966,067.23	\$8,934,262.77
1200 Remuneraciones al personal de carácter transít	\$10,602,560.84	-\$17,666.44	\$10,584,894.40	\$5,017,278.22	\$5,017,278.22	\$5,017,278.22	\$5,017,278.22	\$5,567,616.18
1220 Sueldos base al personal eventual	\$10,602,560.84	-\$17,666.44	\$10,584,894.40	\$5,017,278.22	\$5,017,278.22	\$5,017,278.22	\$5,017,278.22	\$5,567,616.18
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$10,602,560.84	-\$17,666.44	\$10,584,894.40	\$5,017,278.22	\$5,017,278.22	\$5,017,278.22	\$5,017,278.22	\$5,567,616.18
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$5,455,877.46	\$258,270.32	\$5,714,147.78	\$564,104.75	\$564,104.75	\$564,104.75	\$564,104.75	\$5,150,043.03
1310 Primas por años de servicio efectivos prestados	\$482,377.46	\$146,666.60	\$629,044.06	\$28,820.00	\$28,820.00	\$28,820.00	\$28,820.00	\$600,224.06
1311 Primas por años de servicios efectivos prestados	\$482,377.46	\$146,666.60	\$629,044.06	\$28,820.00	\$28,820.00	\$28,820.00	\$28,820.00	\$600,224.06
1320 Primas de vacaciones, dominical y gratificación de	\$2,773,500.00	-\$896.40	\$2,772,603.60	\$162,578.28	\$162,578.28	\$162,578.28	\$162,578.28	\$2,610,025.32
1321 Prima Vacacional	\$600,000.00	\$26,000.16	\$626,000.16	\$144,514.74	\$144,514.74	\$144,514.74	\$144,514.74	\$481,485.42
1323 Gratificación de fin de año	\$2,173,500.00	-\$26,896.56	\$2,146,603.44	\$18,063.54	\$18,063.54	\$18,063.54	\$18,063.54	\$2,128,539.90
1330 Horas extraordinarias	\$1,200,000.00	\$116,666.72	\$1,316,666.72	\$166,902.87	\$166,902.87	\$166,902.87	\$166,902.87	\$1,149,763.85
1331 Horas extraordinarias	\$500,000.00	\$116,666.68	\$616,666.68	\$68,871.00	\$68,871.00	\$68,871.00	\$68,871.00	\$547,795.68
1332 Pago de dias de descanso laborados	\$700,000.00	\$0.04	\$700,000.04	\$98,031.87	\$98,031.87	\$98,031.87	\$98,031.87	\$601,968.17
1340 Compensaciones	\$1,000,000.00	-\$4,166.60	\$995,833.40	\$205,803.60	\$205,803.60	\$205,803.60	\$205,803.60	\$790,029.80
1341 Compensaciones	\$1,000,000.00	-\$4,166.60	\$995,833.40	\$205,803.60	\$205,803.60	\$205,803.60	\$205,803.60	\$790,029.80
1400 SEGURIDAD SOCIAL	\$0.00	\$180,000.04	\$180,000.04	\$458,939.97	\$458,939.97	\$458,939.97	\$458,939.97	-\$278,939.93
1440 Aportaciones para seguros	\$0.00	\$180,000.04	\$180,000.04	\$458,939.97	\$458,939.97	\$458,939.97	\$458,939.97	-\$278,939.93
1441 Aportaciones para seguros	\$0.00	\$20,000.00	\$20,000.00	\$20,000.17	\$20,000.17	\$20,000.17	\$20,000.17	-\$0.17
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$0.00	\$160,000.04	\$160,000.04	\$438,939.80	\$438,939.80	\$438,939.80	\$438,939.80	-\$278,939.76
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$2,550,000.00	\$5,333.36	\$2,555,333.36	\$736,134.30	\$736,134.30	\$736,134.30	\$736,134.30	\$1,819,199.06
1520 Indemnizaciones	\$2,000,000.00	-\$4,666.64	\$1,995,333.36	\$566,074.68	\$566,074.68	\$566,074.68	\$566,074.68	\$1,429,258.68
1521 Indemnizaciones	\$2,000,000.00	-\$4,666.64	\$1,995,333.36	\$566,074.68	\$566,074.68	\$566,074.68	\$566,074.68	\$1,429,258.68
1530 Prestaciones y haberes de retiro	\$550,000.00	\$10,000.00	\$560,000.00	\$170,059.62	\$170,059.62	\$170,059.62	\$170,059.62	\$389,940.38
1532 Estímulos por años de servicio	\$550,000.00	\$10,000.00	\$560,000.00	\$170,059.62	\$170,059.62	\$170,059.62	\$170,059.62	\$389,940.38
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$1,000,000.00	-\$66,666.68	\$933,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$933,333.32
1710 Estímulos	\$1,000,000.00	-\$66,666.68	\$933,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$933,333.32
1711 Estímulos	\$1,000,000.00	-\$66,666.68	\$933,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$933,333.32

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2000 MATERIALES Y SUMINISTRO	\$16,240,000.00	\$1,370,563.76	\$17,610,563.76	\$6,443,803.31	\$6,443,803.31	\$6,443,803.31	\$6,443,803.31	\$11,166,760.45
2100 Materiales de administración, emisión de docuem	\$1,305,000.00	\$116,999.60	\$1,421,999.60	\$353,630.40	\$353,630.40	\$353,630.40	\$353,630.40	\$1,068,369.20
2110 Materiales, útiles y equipos menores de oficina	\$500,000.00	\$10,999.72	\$510,999.72	\$102,296.69	\$102,296.69	\$102,296.69	\$102,296.69	\$408,703.03
2111 Materiales, útiles y equipos menores de oficina	\$500,000.00	\$10,999.72	\$510,999.72	\$102,296.69	\$102,296.69	\$102,296.69	\$102,296.69	\$408,703.03
2140 Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$6,666.64	\$106,666.64	\$17,694.00	\$17,694.00	\$17,694.00	\$17,694.00	\$88,972.64
2141 Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$6,666.64	\$106,666.64	\$17,694.00	\$17,694.00	\$17,694.00	\$17,694.00	\$88,972.64
2150 Material impreso e información digital	\$250,000.00	\$10,000.00	\$260,000.00	\$67,753.21	\$67,753.21	\$67,753.21	\$67,753.21	\$192,246.79
2151 Material impreso e información digital	\$250,000.00	\$10,000.00	\$260,000.00	\$67,753.21	\$67,753.21	\$67,753.21	\$67,753.21	\$192,246.79
2160 Material de limpieza	\$360,000.00	\$39,999.96	\$399,999.96	\$133,886.50	\$133,886.50	\$133,886.50	\$133,886.50	\$266,113.46
2161 Material de limpieza	\$360,000.00	\$39,999.96	\$399,999.96	\$133,886.50	\$133,886.50	\$133,886.50	\$133,886.50	\$266,113.46
2170 Materiales y útiles de enseñanza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2171 Materiales y útiles de enseñanza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2180 Materiales para el registro e identificación de bien	\$80,000.00	\$49,333.28	\$129,333.28	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$97,333.28
2181 Materiales para el registro e identificación de bien	\$80,000.00	\$49,333.28	\$129,333.28	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$97,333.28
2200 ALIMENTOS Y UTENSILIOS	\$395,000.00	\$15,000.20	\$410,000.20	\$139,559.18	\$139,559.18	\$139,559.18	\$139,559.18	\$270,441.02
2210 Productos alimenticios para personas	\$360,000.00	\$15,000.20	\$375,000.20	\$139,559.18	\$139,559.18	\$139,559.18	\$139,559.18	\$235,441.02
2211 Productos alimenticios para personas	\$100,000.00	\$33,333.48	\$133,333.48	\$47,251.27	\$47,251.27	\$47,251.27	\$47,251.27	\$86,082.21
2212 Alimentación en Eventos Oficiales	\$250,000.00	-\$18,333.28	\$231,666.72	\$92,307.91	\$92,307.91	\$92,307.91	\$92,307.91	\$139,358.81
2213 Alimentación en Programas de Capacitación y Adi	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2220 Productos alimenticios para animales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2221 Productos alimenticios para animales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2230 Utensilios para el servicio de alimentación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2231 Utensilios para el servicio de alimentación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$5,487,000.00	-\$106,999.80	\$5,380,000.20	\$1,377,548.03	\$1,377,548.03	\$1,377,548.03	\$1,377,548.03	\$4,002,452.17
2410 Productos minerales no metálicos	\$1,200,000.00	-\$11,666.68	\$1,188,333.32	\$361,278.11	\$361,278.11	\$361,278.11	\$361,278.11	\$827,055.21
2411 Productos minerales no metálicos	\$1,200,000.00	-\$11,666.68	\$1,188,333.32	\$361,278.11	\$361,278.11	\$361,278.11	\$361,278.11	\$827,055.21
2420 Cemento y productos de concreto	\$1,250,000.00	-\$53,666.68	\$1,196,333.32	\$165,119.41	\$165,119.41	\$165,119.41	\$165,119.41	\$1,031,213.91
2421 Cemento y productos de concreto	\$1,250,000.00	-\$53,666.68	\$1,196,333.32	\$165,119.41	\$165,119.41	\$165,119.41	\$165,119.41	\$1,031,213.91
2430 Cal, yeso y productos de yeso	\$15,000.00	\$48,666.72	\$63,666.72	\$470.01	\$470.01	\$470.01	\$470.01	\$63,196.71
2431 Cal, yeso y productos de yeso	\$15,000.00	\$48,666.72	\$63,666.72	\$470.01	\$470.01	\$470.01	\$470.01	\$63,196.71
2440 Madera y productos de madera	\$100,000.00	-\$13,000.04	\$86,999.96	\$9,985.13	\$9,985.13	\$9,985.13	\$9,985.13	\$77,014.83
2441 Madera y productos de madera	\$100,000.00	-\$13,000.04	\$86,999.96	\$9,985.13	\$9,985.13	\$9,985.13	\$9,985.13	\$77,014.83
2450 Vidrio y productos de vidrio	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
2451 Vidrio y productos de vidrio	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00

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2460	Material eléctrico y electrónico	\$850,000.00	\$166.52	\$850,166.52	\$324,660.83	\$324,660.83	\$324,660.83	\$324,660.83	\$525,505.69
2461	Material eléctrico y electrónico	\$850,000.00	\$166.52	\$850,166.52	\$324,660.83	\$324,660.83	\$324,660.83	\$324,660.83	\$525,505.69
2470	Artículos metálicos para la construcción	\$750,000.00	\$666.72	\$750,666.72	\$316,540.91	\$316,540.91	\$316,540.91	\$316,540.91	\$434,125.81
2471	Artículos metálicos para la construcción	\$750,000.00	\$666.72	\$750,666.72	\$316,540.91	\$316,540.91	\$316,540.91	\$316,540.91	\$434,125.81
2480	Materiales complementarios	\$50,000.00	\$6,666.68	\$56,666.68	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$41,666.68
2481	Materiales complementarios	\$50,000.00	\$6,666.68	\$56,666.68	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$41,666.68
2490	Otros materiales y artículos de construcción y repa	\$1,250,000.00	-\$84,833.04	\$1,165,166.96	\$184,493.63	\$184,493.63	\$184,493.63	\$184,493.63	\$980,673.33
2491	Otros materiales y artículos de construcción y repa	\$1,250,000.00	-\$84,833.04	\$1,165,166.96	\$184,493.63	\$184,493.63	\$184,493.63	\$184,493.63	\$980,673.33
2500	Productos químicos, farmacéuticos y de laborat	\$809,500.00	\$805,666.64	\$1,615,166.64	\$1,098,500.25	\$1,098,500.25	\$1,098,500.25	\$1,098,500.25	\$516,666.39
2510	Productos químicos básicos	\$20,000.00	\$15,000.04	\$35,000.04	\$10,534.18	\$10,534.18	\$10,534.18	\$10,534.18	\$24,465.86
2511	Productos químicos básicos	\$20,000.00	\$15,000.04	\$35,000.04	\$10,534.18	\$10,534.18	\$10,534.18	\$10,534.18	\$24,465.86
2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,500.00	\$3,333.32	\$23,833.32	\$2,001.70	\$2,001.70	\$2,001.70	\$2,001.70	\$21,831.62
2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,500.00	\$3,333.32	\$23,833.32	\$2,001.70	\$2,001.70	\$2,001.70	\$2,001.70	\$21,831.62
2530	Medicinas y productos farmacéuticos	\$500,000.00	\$682,000.04	\$1,182,000.04	\$852,315.77	\$852,315.77	\$852,315.77	\$852,315.77	\$329,684.27
2531	Medicinas y productos farmacéuticos	\$500,000.00	\$682,000.04	\$1,182,000.04	\$852,315.77	\$852,315.77	\$852,315.77	\$852,315.77	\$329,684.27
2540	Materiales, accesorios y suministros médicos	\$15,000.00	\$70,000.00	\$85,000.00	\$37,443.00	\$37,443.00	\$37,443.00	\$37,443.00	\$47,557.00
2541	Materiales, accesorios y suministros médicos	\$15,000.00	\$70,000.00	\$85,000.00	\$37,443.00	\$37,443.00	\$37,443.00	\$37,443.00	\$47,557.00
2550	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$250,000.00	\$34,333.24	\$284,333.24	\$195,458.58	\$195,458.58	\$195,458.58	\$195,458.58	\$88,874.66
2561	Fibras sintéticas, hules, plásticos y derivados	\$250,000.00	\$34,333.24	\$284,333.24	\$195,458.58	\$195,458.58	\$195,458.58	\$195,458.58	\$88,874.66
2590	Otros productos químicos	\$2,000.00	\$1,000.00	\$3,000.00	\$747.02	\$747.02	\$747.02	\$747.02	\$2,252.98
2591	Otros productos químicos	\$2,000.00	\$1,000.00	\$3,000.00	\$747.02	\$747.02	\$747.02	\$747.02	\$2,252.98
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,000,000.00	\$309,733.96	\$6,309,733.96	\$2,863,984.84	\$2,863,984.84	\$2,863,984.84	\$2,863,984.84	\$3,445,749.12
2610	Combustibles, lubricantes y aditivos	\$6,000,000.00	\$309,733.96	\$6,309,733.96	\$2,863,984.84	\$2,863,984.84	\$2,863,984.84	\$2,863,984.84	\$3,445,749.12
2611	Combustibles, lubricantes y aditivos	\$6,000,000.00	\$309,733.96	\$6,309,733.96	\$2,863,984.84	\$2,863,984.84	\$2,863,984.84	\$2,863,984.84	\$3,445,749.12
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$1,080,000.00	\$111,496.48	\$1,191,496.48	\$181,496.50	\$181,496.50	\$181,496.50	\$181,496.50	\$1,009,999.98
2710	Vestuario y uniformes	\$300,000.00	\$32,966.44	\$332,966.44	\$73,445.26	\$73,445.26	\$73,445.26	\$73,445.26	\$259,521.18
2711	Vestuario y uniformes	\$300,000.00	\$32,966.44	\$332,966.44	\$73,445.26	\$73,445.26	\$73,445.26	\$73,445.26	\$259,521.18
2720	Prendas de seguridad y protección personal	\$50,000.00	\$107,196.72	\$157,196.72	\$94,141.14	\$94,141.14	\$94,141.14	\$94,141.14	\$63,055.58
2721	Prendas de seguridad y protección personal	\$50,000.00	\$107,196.72	\$157,196.72	\$94,141.14	\$94,141.14	\$94,141.14	\$94,141.14	\$63,055.58
2730	Artículos deportivos	\$700,000.00	-\$30,000.00	\$670,000.00	\$10,355.00	\$10,355.00	\$10,355.00	\$10,355.00	\$659,645.00
2731	Artículos deportivos	\$700,000.00	-\$30,000.00	\$670,000.00	\$10,355.00	\$10,355.00	\$10,355.00	\$10,355.00	\$659,645.00
2740	Productos textiles	\$30,000.00	\$1,333.32	\$31,333.32	\$3,555.10	\$3,555.10	\$3,555.10	\$3,555.10	\$27,778.22

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2741	Productos textiles	\$30,000.00	\$1,333.32	\$31,333.32	\$3,555.10	\$3,555.10	\$3,555.10	\$3,555.10	\$27,778.22
2800	Materiales y suministro para seguridad	\$21,000.00	-\$3,333.32	\$17,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$17,666.68
2810	Sustancias y materiales explosivos	\$10,000.00	-\$3,333.32	\$6,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.68
2811	Sustancias y materiales explosivos	\$10,000.00	-\$3,333.32	\$6,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.68
2820	Materiales de seguridad pública	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2821	Materiales de seguridad pública	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2830	Prendas de protección para seguridad pública y ne	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2831	Prendas de protección para seguridad pública y ne	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,142,500.00	\$122,000.00	\$1,264,500.00	\$429,084.11	\$429,084.11	\$429,084.11	\$429,084.11	\$835,415.89
2910	Herramientas menores	\$160,000.00	\$31,666.56	\$191,666.56	\$41,051.96	\$41,051.96	\$41,051.96	\$41,051.96	\$150,614.60
2911	Herramientas menores	\$160,000.00	\$31,666.56	\$191,666.56	\$41,051.96	\$41,051.96	\$41,051.96	\$41,051.96	\$150,614.60
2920	Refacciones y accesorios menores de edificios	\$23,000.00	\$3,333.36	\$26,333.36	\$953.33	\$953.33	\$953.33	\$953.33	\$25,380.03
2921	Refacciones y accesorios menores de edificios	\$23,000.00	\$3,333.36	\$26,333.36	\$953.33	\$953.33	\$953.33	\$953.33	\$25,380.03
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	\$35,000.00	\$10,666.76	\$45,666.76	\$3,555.03	\$3,555.03	\$3,555.03	\$3,555.03	\$42,111.73
2941	Refacciones y accesorios menores de equipo de c	\$35,000.00	\$10,666.76	\$45,666.76	\$3,555.03	\$3,555.03	\$3,555.03	\$3,555.03	\$42,111.73
2960	Refacciones y accesorios menores de equipo de tr	\$550,000.00	\$75,333.36	\$625,333.36	\$309,100.12	\$309,100.12	\$309,100.12	\$309,100.12	\$316,233.24
2961	Refacciones y accesorios menores de equipo de tr	\$550,000.00	\$75,333.36	\$625,333.36	\$309,100.12	\$309,100.12	\$309,100.12	\$309,100.12	\$316,233.24
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$0.04	\$349,999.96	\$74,091.68	\$74,091.68	\$74,091.68	\$74,091.68	\$275,908.28
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$0.04	\$349,999.96	\$74,091.68	\$74,091.68	\$74,091.68	\$74,091.68	\$275,908.28
2990	Refacciones y accesorios menores de otros bienes	\$18,000.00	\$1,000.00	\$19,000.00	\$331.99	\$331.99	\$331.99	\$331.99	\$18,668.01
2991	Refacciones y accesorios menores otros bienes m	\$18,000.00	\$1,000.00	\$19,000.00	\$331.99	\$331.99	\$331.99	\$331.99	\$18,668.01
3000	SERVICIOS GENERALES	\$14,534,785.24	\$387,513.68	\$14,922,298.92	\$3,553,573.93	\$3,553,573.93	\$3,553,573.93	\$3,553,573.93	\$11,368,724.99
3100	SERVICIOS BÁSICOS	\$7,104,785.24	\$32,378.24	\$7,137,163.48	\$2,197,965.32	\$2,197,965.32	\$2,197,965.32	\$2,197,965.32	\$4,939,198.16
3110	Energía eléctrica	\$6,000,000.00	-\$41,121.52	\$5,958,878.48	\$1,899,015.39	\$1,899,015.39	\$1,899,015.39	\$1,899,015.39	\$4,059,863.09
3111	Energía eléctrica	\$6,000,000.00	-\$41,121.52	\$5,958,878.48	\$1,899,015.39	\$1,899,015.39	\$1,899,015.39	\$1,899,015.39	\$4,059,863.09
3120	Gas	\$400,000.00	\$1,666.68	\$401,666.68	\$157,661.24	\$157,661.24	\$157,661.24	\$157,661.24	\$244,005.44
3121	GAS	\$400,000.00	\$1,666.68	\$401,666.68	\$157,661.24	\$157,661.24	\$157,661.24	\$157,661.24	\$244,005.44
3130	Agua	\$550,000.00	\$61,666.68	\$611,666.68	\$94,252.05	\$94,252.05	\$94,252.05	\$94,252.05	\$517,414.63
3131	Agua	\$550,000.00	\$61,666.68	\$611,666.68	\$94,252.05	\$94,252.05	\$94,252.05	\$94,252.05	\$517,414.63
3140	Telefonía Tradicional	\$128,000.00	\$4,499.72	\$132,499.72	\$46,223.00	\$46,223.00	\$46,223.00	\$46,223.00	\$86,276.72
3141	Telefonía tradicional	\$128,000.00	\$4,499.72	\$132,499.72	\$46,223.00	\$46,223.00	\$46,223.00	\$46,223.00	\$86,276.72
3150	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3151	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3170	Servicios de acceso a Internet, redes y procesamie	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3180	Servicios postales y telegráficos	\$8,785.24	\$5,666.68	\$14,451.92	\$813.64	\$813.64	\$813.64	\$813.64	\$13,638.28
3181	Servicios postales y telegráficos	\$2,785.24	\$1,666.68	\$4,451.92	\$267.66	\$267.66	\$267.66	\$267.66	\$4,184.26
3182	Servicios Postales	\$6,000.00	\$4,000.00	\$10,000.00	\$545.98	\$545.98	\$545.98	\$545.98	\$9,454.02
3200	SERVICIOS DE ARRENDAMIENTO	\$820,000.00	\$38,999.72	\$858,999.72	\$274,674.75	\$274,674.75	\$274,674.75	\$274,674.75	\$584,324.97
3220	Arrendamiento de edificios	\$65,000.00	\$2,333.32	\$67,333.32	\$22,987.23	\$22,987.23	\$22,987.23	\$22,987.23	\$44,346.09
3221	Arrendamiento de edificios	\$65,000.00	\$2,333.32	\$67,333.32	\$22,987.23	\$22,987.23	\$22,987.23	\$22,987.23	\$44,346.09
3230	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$26,666.40	\$226,666.40	\$54,313.52	\$54,313.52	\$54,313.52	\$54,313.52	\$172,352.88
3231	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$26,666.40	\$226,666.40	\$54,313.52	\$54,313.52	\$54,313.52	\$54,313.52	\$172,352.88
3250	Arrendamiento de equipo de transporte	\$65,000.00	\$33,333.32	\$98,333.32	\$89,842.00	\$89,842.00	\$89,842.00	\$89,842.00	\$8,491.32
3251	Arrendamiento de equipo de transporte	\$65,000.00	\$33,333.32	\$98,333.32	\$89,842.00	\$89,842.00	\$89,842.00	\$89,842.00	\$8,491.32
3260	Arrendamiento de maquinaria, otros equipos y herr	\$280,000.00	\$3,333.32	\$283,333.32	\$66,352.00	\$66,352.00	\$66,352.00	\$66,352.00	\$216,981.32
3261	Arrendamiento de maquinaria, otros equipos y hen	\$280,000.00	\$3,333.32	\$283,333.32	\$66,352.00	\$66,352.00	\$66,352.00	\$66,352.00	\$216,981.32
3270	Arrendamiento de activos intangibles	\$60,000.00	\$6,666.68	\$66,666.68	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$25,486.68
3271	Arrendamiento de activos intangibles	\$60,000.00	\$6,666.68	\$66,666.68	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$25,486.68
3290	Otros arrendamientos	\$150,000.00	-\$33,333.32	\$116,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.68
3291	Otros arrendamientos	\$150,000.00	-\$33,333.32	\$116,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.68
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,358,500.00	\$270,666.72	\$2,629,166.72	\$568,777.74	\$568,777.74	\$568,777.74	\$568,777.74	\$2,060,388.98
3310	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	\$0.00	\$450,000.00	\$150,881.18	\$150,881.18	\$150,881.18	\$150,881.18	\$299,118.82
3311	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	\$0.00	\$450,000.00	\$150,881.18	\$150,881.18	\$150,881.18	\$150,881.18	\$299,118.82
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3330	Servicios de consultoría administrativa, procesos, t	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
3331	Servicios de consultoría administrativa, procesos, t	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
3340	Servicios de capacitación	\$70,000.00	\$29,000.16	\$99,000.16	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$90,400.16
3341	Servicios de capacitación	\$70,000.00	\$29,000.16	\$99,000.16	\$8,600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$90,400.16
3350	Servicios de investigación científica y desarrollo	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3351	Servicios de investigación científica y desarrollo	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
3390	Servicios profesionales, científicos y técnicois inte	\$1,600,000.00	\$231,666.56	\$1,831,666.56	\$409,296.56	\$409,296.56	\$409,296.56	\$409,296.56	\$1,422,370.00
3391	Servicios profesionales, científicos y técnicos integ	\$1,600,000.00	\$231,666.56	\$1,831,666.56	\$409,296.56	\$409,296.56	\$409,296.56	\$409,296.56	\$1,422,370.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$231,000.00	\$50,666.72	\$281,666.72	\$98,754.23	\$98,754.23	\$98,754.23	\$98,754.23	\$182,912.49
3410	Servicios financieros y bancarios	\$30,000.00	\$1,666.68	\$31,666.68	\$5,322.89	\$5,322.89	\$5,322.89	\$5,322.89	\$26,343.79
3411	Servicios financieros y bancarios	\$30,000.00	\$1,666.68	\$31,666.68	\$5,322.89	\$5,322.89	\$5,322.89	\$5,322.89	\$26,343.79
3450	Seguro de bienes patrimoniales	\$100,000.00	\$18,333.36	\$118,333.36	\$19,011.37	\$19,011.37	\$19,011.37	\$19,011.37	\$99,321.99
3451	Seguro de bienes patrimoniales	\$100,000.00	\$18,333.36	\$118,333.36	\$19,011.37	\$19,011.37	\$19,011.37	\$19,011.37	\$99,321.99
3470	Fletes y maniobras	\$100,000.00	\$30,666.68	\$130,666.68	\$74,419.97	\$74,419.97	\$74,419.97	\$74,419.97	\$56,246.71
3471	Fletes y maniobras	\$100,000.00	\$30,666.68	\$130,666.68	\$74,419.97	\$74,419.97	\$74,419.97	\$74,419.97	\$56,246.71
3490	Servicios financieros, bancarios y comerciales inte	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3491	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$941,500.00	\$28,302.12	\$969,802.12	\$150,252.39	\$150,252.39	\$150,252.39	\$150,252.39	\$819,549.73
3510	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3511	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$56,500.00	\$19,666.76	\$76,166.76	\$15,519.96	\$15,519.96	\$15,519.96	\$15,519.96	\$60,646.80
3531	Instalación, reparación y mantenimiento de equipo	\$56,500.00	\$19,666.76	\$76,166.76	\$15,519.96	\$15,519.96	\$15,519.96	\$15,519.96	\$60,646.80
3550	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$302.00	\$500,302.00	\$65,552.43	\$65,552.43	\$65,552.43	\$65,552.43	\$434,749.57
3551	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$302.00	\$500,302.00	\$65,552.43	\$65,552.43	\$65,552.43	\$65,552.43	\$434,749.57
3570	Instalación, reparación y mantenimiento de maquir	\$200,000.00	\$0.00	\$200,000.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$195,200.00
3571	Instalación, reparación y mantenimiento de maquir	\$200,000.00	\$0.00	\$200,000.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$195,200.00
3590	Servicios de jardinería y fumigación	\$130,000.00	\$8,333.36	\$138,333.36	\$64,380.00	\$64,380.00	\$64,380.00	\$64,380.00	\$73,953.36
3591	Servicios de jardinería y fumigación	\$130,000.00	\$8,333.36	\$138,333.36	\$64,380.00	\$64,380.00	\$64,380.00	\$64,380.00	\$73,953.36
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$552,000.00	\$33,333.36	\$585,333.36	\$109,977.20	\$109,977.20	\$109,977.20	\$109,977.20	\$475,356.16
3610	Difusión por radio,televisión y otros medios de mer	\$450,000.00	\$16,666.68	\$466,666.68	\$89,097.20	\$89,097.20	\$89,097.20	\$89,097.20	\$377,569.48
3611	Difusión por radio, televisión y otros medios de me	\$250,000.00	\$16,666.68	\$266,666.68	\$89,097.20	\$89,097.20	\$89,097.20	\$89,097.20	\$177,569.48
3612	Informe de Gobierno	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3660	Servicios de creación y difusión de contenido exclt	\$100,000.00	\$16,666.68	\$116,666.68	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$95,786.68
3661	Servicio de creación y difusión de contenido exclus	\$100,000.00	\$16,666.68	\$116,666.68	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$95,786.68
3690	Otros servicios de información	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3691	Otros servicios de información	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3700	Servicios de traslados y viáticos	\$387,000.00	\$10,833.40	\$397,833.40	\$34,278.30	\$34,278.30	\$34,278.30	\$34,278.30	\$363,555.10
3710	Pasajes aéreos	\$30,000.00	-\$5,833.32	\$24,166.68	\$0.00	\$0.00	\$0.00	\$0.00	\$24,166.68
3711	Pasajes aéreos	\$30,000.00	-\$5,833.32	\$24,166.68	\$0.00	\$0.00	\$0.00	\$0.00	\$24,166.68
3720	Pasajes terrestres	\$27,000.00	\$16,666.68	\$43,666.68	\$612.00	\$612.00	\$612.00	\$612.00	\$43,054.68

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3721	Pasajes terrestres	\$27,000.00	\$16,666.68	\$43,666.68	\$612.00	\$612.00	\$612.00	\$612.00	\$43,054.68
3750	Viáticos en el país	\$300,000.00	\$0.04	\$300,000.04	\$33,666.30	\$33,666.30	\$33,666.30	\$33,666.30	\$266,333.74
3751	Viáticos en el país	\$300,000.00	\$0.04	\$300,000.04	\$33,666.30	\$33,666.30	\$33,666.30	\$33,666.30	\$266,333.74
3760	Viáticos en el extranjero	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3761	Viáticos en el extranjero	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3800	SERVICIOS OFICIALES	\$900,000.00	-\$36,666.60	\$863,333.40	\$32,158.90	\$32,158.90	\$32,158.90	\$32,158.90	\$831,174.50
3810	Gastos ceremonial	\$200,000.00	-\$33,333.32	\$166,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.68
3811	Gastos de ceremonial	\$200,000.00	-\$33,333.32	\$166,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.68
3820	Gastos de orden social y cultural	\$500,000.00	-\$3,333.28	\$496,666.72	\$32,158.90	\$32,158.90	\$32,158.90	\$32,158.90	\$464,507.82
3821	Gastos de orden social y cultural	\$500,000.00	-\$3,333.28	\$496,666.72	\$32,158.90	\$32,158.90	\$32,158.90	\$32,158.90	\$464,507.82
3840	Exposiciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3841	Exposiciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3900	OTROS SERVICIOS GENERALES	\$1,240,000.00	-\$41,000.00	\$1,199,000.00	\$86,735.10	\$86,735.10	\$86,735.10	\$86,735.10	\$1,112,264.90
3920	Impuestos y derechos	\$1,020,000.00	\$0.00	\$1,020,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,020,000.00
3922	Impuesto sobre Nómina	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3990	Otros servicios generales	\$220,000.00	-\$41,000.00	\$179,000.00	\$86,735.10	\$86,735.10	\$86,735.10	\$86,735.10	\$92,264.90
3991	Otros servicios generales	\$220,000.00	-\$41,000.00	\$179,000.00	\$86,735.10	\$86,735.10	\$86,735.10	\$86,735.10	\$92,264.90
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$6,772,000.00	\$704,333.32	\$7,476,333.32	\$2,001,290.62	\$2,001,290.62	\$2,001,290.62	\$2,001,290.62	\$5,475,042.70
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$83,333.32	\$83,333.32	\$184,950.00	\$184,950.00	\$184,950.00	\$184,950.00	-\$101,616.68
4150	Transferencia internas otorgadas a entidades para	\$0.00	\$83,333.32	\$83,333.32	\$184,950.00	\$184,950.00	\$184,950.00	\$184,950.00	-\$101,616.68
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$83,333.32	\$83,333.32	\$184,950.00	\$184,950.00	\$184,950.00	\$184,950.00	-\$101,616.68
4400	AYUDAS SOCIALES	\$6,750,000.00	\$587,666.68	\$7,337,666.68	\$1,801,822.82	\$1,801,822.82	\$1,801,822.82	\$1,801,822.82	\$5,535,843.86
4410	Ayudas sociales a personas	\$6,000,000.00	\$571,000.00	\$6,571,000.00	\$1,733,040.60	\$1,733,040.60	\$1,733,040.60	\$1,733,040.60	\$4,837,959.40
4411	Ayudas sociales a personas	\$6,000,000.00	\$571,000.00	\$6,571,000.00	\$1,733,040.60	\$1,733,040.60	\$1,733,040.60	\$1,733,040.60	\$4,837,959.40
4420	Becas y otras ayudas para programas de capacita	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
4421	Becas y otras ayudas para programas de capacita	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
4430	Ayudas sociales a instituciones de enseñanza	\$250,000.00	\$16,666.68	\$266,666.68	\$68,782.22	\$68,782.22	\$68,782.22	\$68,782.22	\$197,884.46
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$250,000.00	\$16,666.68	\$266,666.68	\$68,782.22	\$68,782.22	\$68,782.22	\$68,782.22	\$197,884.46
4500	PENSIONES Y JUBILACIONES	\$22,000.00	\$33,333.32	\$55,333.32	\$14,517.80	\$14,517.80	\$14,517.80	\$14,517.80	\$40,815.52
4510	Pensiones	\$22,000.00	\$33,333.32	\$55,333.32	\$14,517.80	\$14,517.80	\$14,517.80	\$14,517.80	\$40,815.52
4511	PENSIONES	\$22,000.00	\$33,333.32	\$55,333.32	\$14,517.80	\$14,517.80	\$14,517.80	\$14,517.80	\$40,815.52
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$930,000.00	\$503,999.96	\$1,433,999.96	\$1,620,256.02	\$1,620,256.02	\$1,620,256.02	\$1,620,256.02	-\$186,256.06
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$200,000.00	\$12,333.32	\$212,333.32	\$29,584.00	\$29,584.00	\$29,584.00	\$29,584.00	\$182,749.32

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5110	Muebles de oficina y estantería	\$50,000.00	\$3,333.32	\$53,333.32	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$48,113.32
5111	Muebles de oficina y estantería	\$50,000.00	\$3,333.32	\$53,333.32	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$48,113.32
5150	Equipos de cómputo y de tecnologías de la informac	\$130,000.00	\$9,000.00	\$139,000.00	\$24,364.00	\$24,364.00	\$24,364.00	\$24,364.00	\$114,636.00
5151	Equipo de cómputo y de tecnología de la informac	\$130,000.00	\$9,000.00	\$139,000.00	\$24,364.00	\$24,364.00	\$24,364.00	\$24,364.00	\$114,636.00
5190	Otro mobiliario y equipo de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5191	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$115,000.00	-\$23,333.32	\$91,666.68	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$68,669.68
5210	Equipos y aparatos audiovisuales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5211	Equipos y aparatos audiovisuales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5230	Cámaras fotográficas y de video	\$100,000.00	-\$23,333.32	\$76,666.68	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$53,669.68
5231	Cámaras fotográficas y de video	\$100,000.00	-\$23,333.32	\$76,666.68	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$53,669.68
5290	Otro mobiliario y equipo educacional y recreativo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5291	Otro mobiliario y equipo educacional y recreativo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5310	Equipo médico y de laboratorio	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5311	Equipo médico y de laboratorio	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$200,000.00	\$576,666.64	\$776,666.64	\$1,560,300.00	\$1,560,300.00	\$1,560,300.00	\$1,560,300.00	-\$783,633.36
5410	Automóviles y Equipo Terrestre	\$200,000.00	\$576,666.64	\$776,666.64	\$1,560,300.00	\$1,560,300.00	\$1,560,300.00	\$1,560,300.00	-\$783,633.36
5411	Vehículos y equipo terrestre	\$200,000.00	\$576,666.64	\$776,666.64	\$1,560,300.00	\$1,560,300.00	\$1,560,300.00	\$1,560,300.00	-\$783,633.36
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5510	Equipo de defensa y seguridad	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5511	Equipo de defensa y seguridad	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$335,000.00	-\$61,666.68	\$273,333.32	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$265,958.30
5620	Maquinaria y equipo industrial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5621	Maquinaria y equipo industrial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5630	Maquinaria y equipo de construcción	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5631	Maquinaria y equipo de construcción	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
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
5670	Herramientas y máquinas-herramientas	\$200,000.00	-\$61,666.68	\$138,333.32	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$130,958.30
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$61,666.68	\$138,333.32	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$130,958.30
5690	Otros equipos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
5691	OTROS EQUIPOS	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
6000	INVERSIÓN PÚBLICA	\$26,758,000.00	-\$3,342,676.92	\$23,415,323.08	\$5,615,459.82	\$5,615,459.82	\$5,615,459.82	\$5,615,459.82	\$17,799,863.26



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2021 Al 30/abr/2021

Usu: GUADALUPE
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 10/may/2021
08:23 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$26,758,000.00	-\$3,342,676.92	\$23,415,323.08	\$5,615,459.82	\$5,615,459.82	\$5,615,459.82	\$5,615,459.82	\$17,799,863.26
6120	Edificación no habitacional	\$114,000.00	-\$38,000.00	\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,000.00
6121	EDIFICACIÓN NO HABITACIONAL	\$114,000.00	-\$38,000.00	\$76,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,000.00
6130	Construcción de obras para el abastecimiento de a	\$20,644,000.00	-\$3,328,585.60	\$17,315,414.40	\$1,483,030.85	\$1,483,030.85	\$1,483,030.85	\$1,483,030.85	\$15,832,383.55
6131	Construcción de obras para el abastecimiento de a	\$20,644,000.00	-\$3,328,585.60	\$17,315,414.40	\$1,483,030.85	\$1,483,030.85	\$1,483,030.85	\$1,483,030.85	\$15,832,383.55
6140	División de terrenos y construcción de obras de url	\$6,000,000.00	\$23,908.68	\$6,023,908.68	\$4,132,428.97	\$4,132,428.97	\$4,132,428.97	\$4,132,428.97	\$1,891,479.71
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$6,000,000.00	\$23,908.68	\$6,023,908.68	\$4,132,428.97	\$4,132,428.97	\$4,132,428.97	\$4,132,428.97	\$1,891,479.71
Total		\$100,421,286.54	\$1.08	\$100,421,287.62	\$30,748,095.67	\$30,748,095.67	\$30,748,095.67	\$30,748,095.67	\$69,673,191....