

| Ejercicio del Presupuesto | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|--|-------------------------|-------------------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|----------------------|
| 1000 SERVICIOS PERSONALES | \$2,932,208.44 | \$82,566.82 | \$3,014,775.26 | \$2,976,891.14 | \$2,976,891.14 | \$2,976,891.14 | \$2,976,891.14 | \$37,884.12 |
| 1100 REMUNERACIONES AL PERSONAL DE CARÁCT | \$1,298,171.92 | -\$38,250.84 | \$1,259,921.08 | \$1,211,764.22 | \$1,211,764.22 | \$1,211,764.22 | \$1,211,764.22 | \$48,156.86 |
| 1110 Dietas | \$223,171.92 | \$0.00 | \$223,171.92 | \$195,164.56 | \$195,164.56 | \$195,164.56 | \$195,164.56 | \$28,007.36 |
| 1111 Dietas | \$223,171.92 | \$0.00 | \$223,171.92 | \$195,164.56 | \$195,164.56 | \$195,164.56 | \$195,164.56 | \$28,007.36 |
| 1120 Haberes | \$0.00 | \$4,166.67 | \$4,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,166.67 |
| 1121 HABERES | \$0.00 | \$4,166.67 | \$4,166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,166.67 |
| 1130 Sueldos base al personal permanente | \$1,075,000.00 | -\$42,417.51 | \$1,032,582.49 | \$1,016,599.66 | \$1,016,599.66 | \$1,016,599.66 | \$1,016,599.66 | \$15,982.83 |
| 1131 Sueldos base al personal permanente | \$1,075,000.00 | -\$42,417.51 | \$1,032,582.49 | \$1,016,599.66 | \$1,016,599.66 | \$1,016,599.66 | \$1,016,599.66 | \$15,982.83 |
| 1200 Remuneraciones al personal de carácter transít | \$883,546.74 | \$7,666.74 | \$891,213.48 | \$995,883.98 | \$995,883.98 | \$995,883.98 | \$995,883.98 | -\$104,670.50 |
| 1220 Sueldos base al personal eventual | \$883,546.74 | \$7,666.74 | \$891,213.48 | \$995,883.98 | \$995,883.98 | \$995,883.98 | \$995,883.98 | -\$104,670.50 |
| 1221 SUELDOS BASE AL PERSONAL EVENTUAL | \$883,546.74 | \$7,666.74 | \$891,213.48 | \$995,883.98 | \$995,883.98 | \$995,883.98 | \$995,883.98 | -\$104,670.50 |
| 1300 REMUNERACIONES ADICIONALES Y ESPECIALI | \$454,656.45 | -\$19,682.42 | \$434,974.03 | \$145,197.21 | \$145,197.21 | \$145,197.21 | \$145,197.21 | \$289,776.82 |
| 1310 Primas por años de servicio efectivos prestados | \$40,198.12 | \$36,666.65 | \$76,864.77 | \$7,110.00 | \$7,110.00 | \$7,110.00 | \$7,110.00 | \$69,754.77 |
| 1311 Primas por años de servicios efectivos prestados | \$40,198.12 | \$36,666.65 | \$76,864.77 | \$7,110.00 | \$7,110.00 | \$7,110.00 | \$7,110.00 | \$69,754.77 |
| 1320 Primas de vacaciones, dominical y gratificación de | \$231,125.00 | -\$24,224.10 | \$206,900.90 | \$35,141.82 | \$35,141.82 | \$35,141.82 | \$35,141.82 | \$171,759.08 |
| 1321 Prima Vacacional | \$50,000.00 | \$11,500.04 | \$61,500.04 | \$20,662.00 | \$20,662.00 | \$20,662.00 | \$20,662.00 | \$40,838.04 |
| 1323 Gratificación de fin de año | \$181,125.00 | -\$35,724.14 | \$145,400.86 | \$14,479.82 | \$14,479.82 | \$14,479.82 | \$14,479.82 | \$130,921.04 |
| 1330 Horas extraordinarias | \$100,000.00 | -\$14,333.32 | \$85,666.68 | \$19,886.39 | \$19,886.39 | \$19,886.39 | \$19,886.39 | \$65,780.29 |
| 1331 Horas extraordinarias | \$41,666.67 | -\$1,000.00 | \$40,666.67 | \$5,817.76 | \$5,817.76 | \$5,817.76 | \$5,817.76 | \$34,848.91 |
| 1332 Pago de días de descanso laborados | \$58,333.33 | -\$13,333.32 | \$45,000.01 | \$14,068.63 | \$14,068.63 | \$14,068.63 | \$14,068.63 | \$30,931.38 |
| 1340 Compensaciones | \$83,333.33 | -\$17,791.65 | \$65,541.68 | \$83,059.00 | \$83,059.00 | \$83,059.00 | \$83,059.00 | -\$17,517.32 |
| 1341 Compensaciones | \$83,333.33 | -\$17,791.65 | \$65,541.68 | \$83,059.00 | \$83,059.00 | \$83,059.00 | \$83,059.00 | -\$17,517.32 |
| 1400 SEGURIDAD SOCIAL | \$0.00 | \$78,333.34 | \$78,333.34 | \$115,690.13 | \$115,690.13 | \$115,690.13 | \$115,690.13 | -\$37,356.79 |
| 1440 Aportaciones para seguros | \$0.00 | \$78,333.34 | \$78,333.34 | \$115,690.13 | \$115,690.13 | \$115,690.13 | \$115,690.13 | -\$37,356.79 |
| 1441 Aportaciones para seguros | \$0.00 | \$5,000.00 | \$5,000.00 | \$5,080.23 | \$5,080.23 | \$5,080.23 | \$5,080.23 | -\$80.23 |
| 1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIC | \$0.00 | \$73,333.34 | \$73,333.34 | \$110,609.90 | \$110,609.90 | \$110,609.90 | \$110,609.90 | -\$37,276.56 |
| 1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI | \$212,500.00 | \$112,833.34 | \$325,333.34 | \$508,355.60 | \$508,355.60 | \$508,355.60 | \$508,355.60 | -\$183,022.26 |
| 1520 Indemnizaciones | \$166,666.67 | \$118,666.67 | \$285,333.34 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | -\$214,666.66 |
| 1521 Indemnizaciones | \$166,666.67 | \$118,666.67 | \$285,333.34 | \$500,000.00 | \$500,000.00 | \$500,000.00 | \$500,000.00 | -\$214,666.66 |
| 1530 Prestaciones y haberes de retiro | \$45,833.33 | -\$5,833.33 | \$40,000.00 | \$8,355.60 | \$8,355.60 | \$8,355.60 | \$8,355.60 | \$31,644.40 |
| 1532 Estímulos por años de servicio | \$45,833.33 | -\$5,833.33 | \$40,000.00 | \$8,355.60 | \$8,355.60 | \$8,355.60 | \$8,355.60 | \$31,644.40 |
| 1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC | \$83,333.33 | -\$58,333.34 | \$24,999.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,999.99 |
| 1710 Estímulos | \$83,333.33 | -\$58,333.34 | \$24,999.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,999.99 |
| 1711 Estímulos | \$83,333.33 | -\$58,333.34 | \$24,999.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,999.99 |

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|---|-------------------------|-------------------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|---------------------|
| 2000 MATERIALES Y SUMINISTRO | \$1,353,333.34 | \$412,807.69 | \$1,766,141.03 | \$1,035,779.22 | \$1,035,779.22 | \$1,035,779.22 | \$1,035,779.22 | \$730,361.81 |
| 2100 Materiales de administración, emisión de docuem | \$108,750.00 | \$38,666.57 | \$147,416.57 | \$37,328.02 | \$37,328.02 | \$37,328.02 | \$37,328.02 | \$110,088.55 |
| 2110 Materiales, útiles y equipos menores de oficina | \$41,666.67 | \$4,833.26 | \$46,499.93 | \$5,563.51 | \$5,563.51 | \$5,563.51 | \$5,563.51 | \$40,936.42 |
| 2111 Materiales, útiles y equipos menores de oficina | \$41,666.67 | \$4,833.26 | \$46,499.93 | \$5,563.51 | \$5,563.51 | \$5,563.51 | \$5,563.51 | \$40,936.42 |
| 2140 Materiales, útiles y equipos menores de tecnología | \$8,333.33 | \$3,583.32 | \$11,916.65 | \$3,240.00 | \$3,240.00 | \$3,240.00 | \$3,240.00 | \$8,676.65 |
| 2141 Materiales, útiles y equipos menores de tecnología | \$8,333.33 | \$3,583.32 | \$11,916.65 | \$3,240.00 | \$3,240.00 | \$3,240.00 | \$3,240.00 | \$8,676.65 |
| 2150 Material impreso e información digital | \$20,833.33 | \$3,750.00 | \$24,583.33 | \$11,159.20 | \$11,159.20 | \$11,159.20 | \$11,159.20 | \$13,424.13 |
| 2151 Material impreso e información digital | \$20,833.33 | \$3,750.00 | \$24,583.33 | \$11,159.20 | \$11,159.20 | \$11,159.20 | \$11,159.20 | \$13,424.13 |
| 2160 Material de limpieza | \$30,000.00 | \$14,166.67 | \$44,166.67 | \$17,365.31 | \$17,365.31 | \$17,365.31 | \$17,365.31 | \$26,801.36 |
| 2161 Material de limpieza | \$30,000.00 | \$14,166.67 | \$44,166.67 | \$17,365.31 | \$17,365.31 | \$17,365.31 | \$17,365.31 | \$26,801.36 |
| 2170 Materiales y útiles de enseñanza | \$1,250.00 | \$0.00 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,250.00 |
| 2171 Materiales y útiles de enseñanza | \$1,250.00 | \$0.00 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,250.00 |
| 2180 Materiales para el registro e identificación de bien | \$6,666.67 | \$12,333.32 | \$18,999.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,999.99 |
| 2181 Materiales para el registro e identificación de bien | \$6,666.67 | \$12,333.32 | \$18,999.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$18,999.99 |
| 2200 ALIMENTOS Y UTENSILIOS | \$32,916.66 | \$17,500.06 | \$50,416.72 | \$32,404.03 | \$32,404.03 | \$32,404.03 | \$32,404.03 | \$18,012.69 |
| 2210 Productos alimenticios para personas | \$29,999.99 | \$17,500.06 | \$47,500.05 | \$32,404.03 | \$32,404.03 | \$32,404.03 | \$32,404.03 | \$15,096.02 |
| 2211 Productos alimenticios para personas | \$8,333.33 | \$13,750.04 | \$22,083.37 | \$12,385.62 | \$12,385.62 | \$12,385.62 | \$12,385.62 | \$9,697.75 |
| 2212 Alimentación en Eventos Oficiales | \$20,833.33 | \$3,750.02 | \$24,583.35 | \$20,018.41 | \$20,018.41 | \$20,018.41 | \$20,018.41 | \$4,564.94 |
| 2213 Alimentación en Programas de Capacitación y Adi | \$833.33 | \$0.00 | \$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$833.33 |
| 2220 Productos alimenticios para animales | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 2221 Productos alimenticios para animales | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 2230 Utensilios para el servicio de alimentación | \$1,250.00 | \$0.00 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,250.00 |
| 2231 Utensilios para el servicio de alimentación | \$1,250.00 | \$0.00 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,250.00 |
| 2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN | \$457,250.00 | -\$102,416.61 | \$354,833.39 | \$154,182.47 | \$154,182.47 | \$154,182.47 | \$154,182.47 | \$200,650.92 |
| 2410 Productos minerales no metálicos | \$100,000.00 | -\$20,083.34 | \$79,916.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$79,916.66 |
| 2411 Productos minerales no metálicos | \$100,000.00 | -\$20,083.34 | \$79,916.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$79,916.66 |
| 2420 Cemento y productos de concreto | \$104,166.67 | -\$35,000.00 | \$69,166.67 | \$5,479.61 | \$5,479.61 | \$5,479.61 | \$5,479.61 | \$63,687.06 |
| 2421 Cemento y productos de concreto | \$104,166.67 | -\$35,000.00 | \$69,166.67 | \$5,479.61 | \$5,479.61 | \$5,479.61 | \$5,479.61 | \$63,687.06 |
| 2430 Cal, yeso y productos de yeso | \$1,250.00 | \$12,166.68 | \$13,416.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,416.68 |
| 2431 Cal, yeso y productos de yeso | \$1,250.00 | \$12,166.68 | \$13,416.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,416.68 |
| 2440 Madera y productos de madera | \$8,333.33 | -\$3,250.01 | \$5,083.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,083.32 |
| 2441 Madera y productos de madera | \$8,333.33 | -\$3,250.01 | \$5,083.32 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,083.32 |
| 2450 Vidrio y productos de vidrio | \$1,833.33 | \$0.00 | \$1,833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,833.33 |
| 2451 Vidrio y productos de vidrio | \$1,833.33 | \$0.00 | \$1,833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,833.33 |

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|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 2460 | Material eléctrico y electrónico | \$70,833.33 | -\$5,958.36 | \$64,874.97 | \$120,945.99 | \$120,945.99 | \$120,945.99 | \$120,945.99 | -\$56,071.02 |
| 2461 | Material eléctrico y electrónico | \$70,833.33 | -\$5,958.36 | \$64,874.97 | \$120,945.99 | \$120,945.99 | \$120,945.99 | \$120,945.99 | -\$56,071.02 |
| 2470 | Artículos metálicos para la construcción | \$62,500.00 | \$1,333.34 | \$63,833.34 | \$27,601.44 | \$27,601.44 | \$27,601.44 | \$27,601.44 | \$36,231.90 |
| 2471 | Artículos metálicos para la construcción | \$62,500.00 | \$1,333.34 | \$63,833.34 | \$27,601.44 | \$27,601.44 | \$27,601.44 | \$27,601.44 | \$36,231.90 |
| 2480 | Materiales complementarios | \$4,166.67 | -\$2,500.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 2481 | Materiales complementarios | \$4,166.67 | -\$2,500.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 2490 | Otros materiales y artículos de construcción y repa | \$104,166.67 | -\$49,124.92 | \$55,041.75 | \$155.43 | \$155.43 | \$155.43 | \$155.43 | \$54,886.32 |
| 2491 | Otros materiales y artículos de construcción y repa | \$104,166.67 | -\$49,124.92 | \$55,041.75 | \$155.43 | \$155.43 | \$155.43 | \$155.43 | \$54,886.32 |
| 2500 | Productos químicos, farmacéuticos y de laborat | \$67,458.34 | \$235,500.00 | \$302,958.34 | \$233,171.40 | \$233,171.40 | \$233,171.40 | \$233,171.40 | \$69,786.94 |
| 2510 | Productos químicos básicos | \$1,666.67 | \$3,916.68 | \$5,583.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,583.35 |
| 2511 | Productos químicos básicos | \$1,666.67 | \$3,916.68 | \$5,583.35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,583.35 |
| 2520 | Fertilizantes, pesticidas y otros agroquímicos | \$1,708.33 | \$833.33 | \$2,541.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,541.66 |
| 2521 | Fertilizantes, pesticidas y otros agroquímicos | \$1,708.33 | \$833.33 | \$2,541.66 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,541.66 |
| 2530 | Medicinas y productos farmacéuticos | \$41,666.67 | \$196,333.34 | \$238,000.01 | \$146,589.29 | \$146,589.29 | \$146,589.29 | \$146,589.29 | \$91,410.72 |
| 2531 | Medicinas y productos farmacéuticos | \$41,666.67 | \$196,333.34 | \$238,000.01 | \$146,589.29 | \$146,589.29 | \$146,589.29 | \$146,589.29 | \$91,410.72 |
| 2540 | Materiales, accesorios y suministros médicos | \$1,250.00 | \$18,333.34 | \$19,583.34 | \$1,877.86 | \$1,877.86 | \$1,877.86 | \$1,877.86 | \$17,705.48 |
| 2541 | Materiales, accesorios y suministros médicos | \$1,250.00 | \$18,333.34 | \$19,583.34 | \$1,877.86 | \$1,877.86 | \$1,877.86 | \$1,877.86 | \$17,705.48 |
| 2550 | Materiales, accesorios y suministros de laboratorio | \$166.67 | \$0.00 | \$166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$166.67 |
| 2551 | Materiales, accesorios y suministros de laboratorio | \$166.67 | \$0.00 | \$166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$166.67 |
| 2560 | Fibras sintéticas, hules, plásticos y derivados | \$20,833.33 | \$15,833.31 | \$36,666.64 | \$84,704.25 | \$84,704.25 | \$84,704.25 | \$84,704.25 | -\$48,037.61 |
| 2561 | Fibras sintéticas, hules, plásticos y derivados | \$20,833.33 | \$15,833.31 | \$36,666.64 | \$84,704.25 | \$84,704.25 | \$84,704.25 | \$84,704.25 | -\$48,037.61 |
| 2590 | Otros productos químicos | \$166.67 | \$250.00 | \$416.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$416.67 |
| 2591 | Otros productos químicos | \$166.67 | \$250.00 | \$416.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$416.67 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$500,000.00 | \$176,600.18 | \$676,600.18 | \$526,122.91 | \$526,122.91 | \$526,122.91 | \$526,122.91 | \$150,477.27 |
| 2610 | Combustibles, lubricantes y aditivos | \$500,000.00 | \$176,600.18 | \$676,600.18 | \$526,122.91 | \$526,122.91 | \$526,122.91 | \$526,122.91 | \$150,477.27 |
| 2611 | Combustibles, lubricantes y aditivos | \$500,000.00 | \$176,600.18 | \$676,600.18 | \$526,122.91 | \$526,122.91 | \$526,122.91 | \$526,122.91 | \$150,477.27 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECC | \$90,000.00 | \$3,457.46 | \$93,457.46 | \$349.97 | \$349.97 | \$349.97 | \$349.97 | \$93,107.49 |
| 2710 | Vestuario y uniformes | \$25,000.00 | \$8,241.61 | \$33,241.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,241.61 |
| 2711 | Vestuario y uniformes | \$25,000.00 | \$8,241.61 | \$33,241.61 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$33,241.61 |
| 2720 | Prendas de seguridad y protección personal | \$4,166.67 | \$27,382.52 | \$31,549.19 | \$349.97 | \$349.97 | \$349.97 | \$349.97 | \$31,199.22 |
| 2721 | Prendas de seguridad y protección personal | \$4,166.67 | \$27,382.52 | \$31,549.19 | \$349.97 | \$349.97 | \$349.97 | \$349.97 | \$31,199.22 |
| 2730 | Artículos deportivos | \$58,333.33 | -\$32,500.00 | \$25,833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,833.33 |
| 2731 | Artículos deportivos | \$58,333.33 | -\$32,500.00 | \$25,833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,833.33 |
| 2740 | Productos textiles | \$2,500.00 | \$333.33 | \$2,833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,833.33 |

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|---------------------------|---|-----------------------|------------------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 2741 | Productos textiles | \$2,500.00 | \$333.33 | \$2,833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,833.33 |
| 2800 | Materiales y suministro para seguridad | \$1,750.00 | -\$416.66 | \$1,333.34 | \$522.00 | \$522.00 | \$522.00 | \$522.00 | \$811.34 |
| 2810 | Sustancias y materiales explosivos | \$833.33 | -\$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2811 | Sustancias y materiales explosivos | \$833.33 | -\$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2820 | Materiales de seguridad pública | \$500.00 | \$416.67 | \$916.67 | \$522.00 | \$522.00 | \$522.00 | \$522.00 | \$394.67 |
| 2821 | Materiales de seguridad pública | \$500.00 | \$416.67 | \$916.67 | \$522.00 | \$522.00 | \$522.00 | \$522.00 | \$394.67 |
| 2830 | Prendas de protección para seguridad pública y ne | \$416.67 | \$0.00 | \$416.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$416.67 |
| 2831 | Prendas de protección para seguridad pública y ne | \$416.67 | \$0.00 | \$416.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$416.67 |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIO | \$95,208.34 | \$43,916.69 | \$139,125.03 | \$51,698.42 | \$51,698.42 | \$51,698.42 | \$51,698.42 | \$87,426.61 |
| 2910 | Herramientas menores | \$13,333.33 | \$10,416.64 | \$23,749.97 | \$125.00 | \$125.00 | \$125.00 | \$125.00 | \$23,624.97 |
| 2911 | Herramientas menores | \$13,333.33 | \$10,416.64 | \$23,749.97 | \$125.00 | \$125.00 | \$125.00 | \$125.00 | \$23,624.97 |
| 2920 | Refacciones y accesorios menores de edificios | \$1,916.67 | \$833.34 | \$2,750.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,750.01 |
| 2921 | Refacciones y accesorios menores de edificios | \$1,916.67 | \$833.34 | \$2,750.01 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,750.01 |
| 2930 | Refacciones y accesorios menores de mobiliario y | \$541.67 | \$0.00 | \$541.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$541.67 |
| 2931 | Refacciones y accesorios menores de mobiliario y | \$541.67 | \$0.00 | \$541.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$541.67 |
| 2940 | Refacciones y accesorios menores de equipo de c | \$2,916.67 | \$5,166.71 | \$8,083.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,083.38 |
| 2941 | Refacciones y accesorios menores de equipo de c | \$2,916.67 | \$5,166.71 | \$8,083.38 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,083.38 |
| 2960 | Refacciones y accesorios menores de equipo de tr | \$45,833.33 | \$27,250.01 | \$73,083.34 | \$46,486.42 | \$46,486.42 | \$46,486.42 | \$46,486.42 | \$26,596.92 |
| 2961 | Refacciones y accesorios menores de equipo de tr | \$45,833.33 | \$27,250.01 | \$73,083.34 | \$46,486.42 | \$46,486.42 | \$46,486.42 | \$46,486.42 | \$26,596.92 |
| 2980 | Refacciones y accesorios menores de maquinaria | \$29,166.67 | -\$0.01 | \$29,166.66 | \$5,087.00 | \$5,087.00 | \$5,087.00 | \$5,087.00 | \$24,079.66 |
| 2981 | Refacciones y accesorios menores de maquinaria | \$29,166.67 | -\$0.01 | \$29,166.66 | \$5,087.00 | \$5,087.00 | \$5,087.00 | \$5,087.00 | \$24,079.66 |
| 2990 | Refacciones y accesorios menores de otros bienes | \$1,500.00 | \$250.00 | \$1,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,750.00 |
| 2991 | Refacciones y accesorios menores otros bienes m | \$1,500.00 | \$250.00 | \$1,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,750.00 |
| 3000 | SERVICIOS GENERALES | \$1,211,232.10 | \$75,161.77 | \$1,286,393.87 | \$883,071.04 | \$883,071.04 | \$883,071.04 | \$883,071.04 | \$403,322.83 |
| 3100 | SERVICIOS BÁSICOS | \$592,065.43 | -\$99,122.10 | \$492,943.33 | \$589,238.79 | \$589,238.79 | \$589,238.79 | \$589,238.79 | -\$96,295.46 |
| 3110 | Energía eléctrica | \$500,000.00 | -\$126,247.05 | \$373,752.95 | \$480,295.00 | \$480,295.00 | \$480,295.00 | \$480,295.00 | -\$106,542.05 |
| 3111 | Energía eléctrica | \$500,000.00 | -\$126,247.05 | \$373,752.95 | \$480,295.00 | \$480,295.00 | \$480,295.00 | \$480,295.00 | -\$106,542.05 |
| 3120 | Gas | \$33,333.33 | \$17,083.34 | \$50,416.67 | \$6,157.27 | \$6,157.27 | \$6,157.27 | \$6,157.27 | \$44,259.40 |
| 3121 | GAS | \$33,333.33 | \$17,083.34 | \$50,416.67 | \$6,157.27 | \$6,157.27 | \$6,157.27 | \$6,157.27 | \$44,259.40 |
| 3130 | Agua | \$45,833.33 | \$7,083.34 | \$52,916.67 | \$89,296.15 | \$89,296.15 | \$89,296.15 | \$89,296.15 | -\$36,379.48 |
| 3131 | Agua | \$45,833.33 | \$7,083.34 | \$52,916.67 | \$89,296.15 | \$89,296.15 | \$89,296.15 | \$89,296.15 | -\$36,379.48 |
| 3140 | Telefonía Tradicional | \$10,666.67 | \$1,124.93 | \$11,791.60 | \$11,556.00 | \$11,556.00 | \$11,556.00 | \$11,556.00 | \$235.60 |
| 3141 | Telefonía tradicional | \$10,666.67 | \$1,124.93 | \$11,791.60 | \$11,556.00 | \$11,556.00 | \$11,556.00 | \$11,556.00 | \$235.60 |
| 3150 | Telefonía celular | \$833.33 | \$0.00 | \$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$833.33 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 3151 | Telefonía celular | \$833.33 | \$0.00 | \$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$833.33 |
| 3170 | Servicios de acceso a Internet, redes y procesamie | \$666.67 | \$0.00 | \$666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$666.67 |
| 3171 | Servicios de acceso de Internet, redes y procesam | \$666.67 | \$0.00 | \$666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$666.67 |
| 3180 | Servicios postales y telegráficos | \$732.10 | \$1,833.34 | \$2,565.44 | \$1,934.37 | \$1,934.37 | \$1,934.37 | \$1,934.37 | \$631.07 |
| 3181 | Servicios postales y telegráficos | \$232.10 | \$416.67 | \$648.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$648.77 |
| 3182 | Servicios Postales | \$500.00 | \$1,416.67 | \$1,916.67 | \$1,934.37 | \$1,934.37 | \$1,934.37 | \$1,934.37 | -\$17.70 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$68,333.34 | \$35,583.26 | \$103,916.60 | \$169,241.13 | \$169,241.13 | \$169,241.13 | \$169,241.13 | -\$65,324.53 |
| 3220 | Arrendamiento de edificios | \$5,416.67 | \$1,416.66 | \$6,833.33 | \$5,712.45 | \$5,712.45 | \$5,712.45 | \$5,712.45 | \$1,120.88 |
| 3221 | Arrendamiento de edificios | \$5,416.67 | \$1,416.66 | \$6,833.33 | \$5,712.45 | \$5,712.45 | \$5,712.45 | \$5,712.45 | \$1,120.88 |
| 3230 | Arrendamiento de mobiliario y equipo de administr | \$16,666.67 | \$6,666.60 | \$23,333.27 | \$13,888.68 | \$13,888.68 | \$13,888.68 | \$13,888.68 | \$9,444.59 |
| 3231 | Arrendamiento de mobiliario y equipo de administr | \$16,666.67 | \$6,666.60 | \$23,333.27 | \$13,888.68 | \$13,888.68 | \$13,888.68 | \$13,888.68 | \$9,444.59 |
| 3250 | Arrendamiento de equipo de transporte | \$5,416.67 | \$8,333.33 | \$13,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,750.00 |
| 3251 | Arrendamiento de equipo de transporte | \$5,416.67 | \$8,333.33 | \$13,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,750.00 |
| 3260 | Arrendamiento de maquinaria, otros equipos y herr | \$23,333.33 | \$24,583.33 | \$47,916.66 | \$149,640.00 | \$149,640.00 | \$149,640.00 | \$149,640.00 | -\$101,723.34 |
| 3261 | Arrendamiento de maquinaria, otros equipos y hen | \$23,333.33 | \$24,583.33 | \$47,916.66 | \$149,640.00 | \$149,640.00 | \$149,640.00 | \$149,640.00 | -\$101,723.34 |
| 3270 | Arrendamiento de activos intangibles | \$5,000.00 | \$1,666.67 | \$6,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,666.67 |
| 3271 | Arrendamiento de activos intangibles | \$5,000.00 | \$1,666.67 | \$6,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,666.67 |
| 3290 | Otros arrendamientos | \$12,500.00 | -\$7,083.33 | \$5,416.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,416.67 |
| 3291 | Otros arrendamientos | \$12,500.00 | -\$7,083.33 | \$5,416.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,416.67 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ | \$196,541.66 | \$122,666.68 | \$319,208.34 | \$70,062.99 | \$70,062.99 | \$70,062.99 | \$70,062.99 | \$249,145.35 |
| 3310 | Servicios legales, de contabilidad, auditoría y relac | \$37,500.00 | \$25,000.00 | \$62,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$62,500.00 |
| 3311 | Servicios legales, de contabilidad, auditoría y relac | \$37,500.00 | \$25,000.00 | \$62,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$62,500.00 |
| 3320 | Servicios de diseño, arquitectura, ingeniería y activ | \$16,666.67 | -\$8,333.33 | \$8,333.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,333.34 |
| 3321 | Servicios de diseño, arquitectura, ingeniería y activ | \$16,666.67 | -\$8,333.33 | \$8,333.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,333.34 |
| 3330 | Servicios de consultoría administrativa, procesos, t | \$875.00 | \$0.00 | \$875.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$875.00 |
| 3331 | Servicios de consultoría administrativa, procesos, t | \$875.00 | \$0.00 | \$875.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$875.00 |
| 3340 | Servicios de capacitación | \$5,833.33 | \$7,250.04 | \$13,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,083.37 |
| 3341 | Servicios de capacitación | \$5,833.33 | \$7,250.04 | \$13,083.37 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,083.37 |
| 3350 | Servicios de investigación científica y desarrollo | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 3351 | Servicios de investigación científica y desarrollo | \$0.00 | \$2,500.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 3360 | Servicios de apoyo administrativo, traducción, foto | \$2,333.33 | \$0.00 | \$2,333.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,333.33 |
| 3361 | Servicios de apoyo administrativo, fotocopiado e in | \$2,333.33 | \$0.00 | \$2,333.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,333.33 |
| 3390 | Servicios profesionales, científicos y técnicois inte | \$133,333.33 | \$96,249.97 | \$229,583.30 | \$70,062.99 | \$70,062.99 | \$70,062.99 | \$70,062.99 | \$159,520.31 |
| 3391 | Servicios profesionales, científicos y técnicos integ | \$133,333.33 | \$96,249.97 | \$229,583.30 | \$70,062.99 | \$70,062.99 | \$70,062.99 | \$70,062.99 | \$159,520.31 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|---|--------------------|------------------------------|---------------------|----------------------|--------------------|--------------------|--------------------|--------------------|
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMI | \$19,249.99 | \$23,916.67 | \$43,166.66 | \$8,807.74 | \$8,807.74 | \$8,807.74 | \$8,807.74 | \$34,358.92 |
| 3410 | Servicios financieros y bancarios | \$2,500.00 | \$416.67 | \$2,916.67 | \$2,107.72 | \$2,107.72 | \$2,107.72 | \$2,107.72 | \$808.95 |
| 3411 | Servicios financieros y bancarios | \$2,500.00 | \$416.67 | \$2,916.67 | \$2,107.72 | \$2,107.72 | \$2,107.72 | \$2,107.72 | \$808.95 |
| 3450 | Seguro de bienes patrimoniales | \$8,333.33 | \$5,000.01 | \$13,333.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,333.34 |
| 3451 | Seguro de bienes patrimoniales | \$8,333.33 | \$5,000.01 | \$13,333.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,333.34 |
| 3470 | Fletes y maniobras | \$8,333.33 | \$18,499.99 | \$26,833.32 | \$6,700.02 | \$6,700.02 | \$6,700.02 | \$6,700.02 | \$20,133.30 |
| 3471 | Fletes y maniobras | \$8,333.33 | \$18,499.99 | \$26,833.32 | \$6,700.02 | \$6,700.02 | \$6,700.02 | \$6,700.02 | \$20,133.30 |
| 3490 | Servicios financieros, bancarios y comerciales inte | \$83.33 | \$0.00 | \$83.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83.33 |
| 3491 | SERVICIOS FINANCIEROS, BANCARIOS Y COM | \$83.33 | \$0.00 | \$83.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$83.33 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA | \$78,458.34 | \$30,908.89 | \$109,367.23 | \$24,943.16 | \$24,943.16 | \$24,943.16 | \$24,943.16 | \$84,424.07 |
| 3510 | Conservación y mantenimiento menor de inmueble | \$416.67 | \$0.00 | \$416.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$416.67 |
| 3511 | Conservación y mantenimiento menor de inmueble | \$416.67 | \$0.00 | \$416.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$416.67 |
| 3520 | Instalación, reparación y mantenimiento de mobili | \$4,166.67 | \$333.33 | \$4,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,500.00 |
| 3521 | Instalación, reparación y mantenimiento de mobili | \$4,166.67 | \$333.33 | \$4,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,500.00 |
| 3530 | Instalación, reparación y mantenimiento de equipo | \$4,708.33 | \$5,750.03 | \$10,458.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,458.36 |
| 3531 | Instalación, reparación y mantenimiento de equipo | \$4,708.33 | \$5,750.03 | \$10,458.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,458.36 |
| 3550 | Reparación y mantenimiento de equipo de transpo | \$41,666.67 | \$13,992.18 | \$55,658.85 | \$17,751.16 | \$17,751.16 | \$17,751.16 | \$17,751.16 | \$37,907.69 |
| 3551 | Reparación y mantenimiento de equipo de transpo | \$41,666.67 | \$13,992.18 | \$55,658.85 | \$17,751.16 | \$17,751.16 | \$17,751.16 | \$17,751.16 | \$37,907.69 |
| 3570 | Instalación, reparación y mantenimiento de maquir | \$16,666.67 | \$0.00 | \$16,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,666.67 |
| 3571 | Instalación, reparación y mantenimiento de maquir | \$16,666.67 | \$0.00 | \$16,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,666.67 |
| 3590 | Servicios de jardinería y fumigación | \$10,833.33 | \$10,833.35 | \$21,666.68 | \$7,192.00 | \$7,192.00 | \$7,192.00 | \$7,192.00 | \$14,474.68 |
| 3591 | Servicios de jardinería y fumigación | \$10,833.33 | \$10,833.35 | \$21,666.68 | \$7,192.00 | \$7,192.00 | \$7,192.00 | \$7,192.00 | \$14,474.68 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI | \$46,000.00 | \$8,333.34 | \$54,333.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$54,333.34 |
| 3610 | Difusión por radio,televisión y otros medios de mer | \$37,500.00 | \$4,166.67 | \$41,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$41,666.67 |
| 3611 | Difusión por radio, televisión y otros medios de me | \$20,833.33 | \$4,166.67 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 3612 | Informe de Gobierno | \$16,666.67 | \$0.00 | \$16,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,666.67 |
| 3660 | Servicios de creación y difusión de contenido exclt | \$8,333.33 | \$4,166.67 | \$12,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.00 |
| 3661 | Servicio de creación y difusión de contenido exclus | \$8,333.33 | \$4,166.67 | \$12,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.00 |
| 3690 | Otros servicios de información | \$166.67 | \$0.00 | \$166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$166.67 |
| 3691 | Otros servicios de información | \$166.67 | \$0.00 | \$166.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$166.67 |
| 3700 | Servicios de traslados y viáticos | \$32,250.00 | \$3,958.35 | \$36,208.35 | \$5,514.23 | \$5,514.23 | \$5,514.23 | \$5,514.23 | \$30,694.12 |
| 3710 | Pasajes aéreos | \$2,500.00 | -\$1,458.33 | \$1,041.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,041.67 |
| 3711 | Pasajes aéreos | \$2,500.00 | -\$1,458.33 | \$1,041.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,041.67 |
| 3720 | Pasajes terrestres | \$2,250.00 | \$4,166.67 | \$6,416.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,416.67 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|---------------------|------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|---------------------|
| 3721 | Pasajes terrestres | \$2,250.00 | \$4,166.67 | \$6,416.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,416.67 |
| 3750 | Viáticos en el país | \$25,000.00 | \$1,250.01 | \$26,250.01 | \$5,514.23 | \$5,514.23 | \$5,514.23 | \$5,514.23 | \$20,735.78 |
| 3751 | Viáticos en el país | \$25,000.00 | \$1,250.01 | \$26,250.01 | \$5,514.23 | \$5,514.23 | \$5,514.23 | \$5,514.23 | \$20,735.78 |
| 3760 | Viáticos en el extranjero | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 3761 | Viáticos en el extranjero | \$2,500.00 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 3800 | SERVICIOS OFICIALES | \$75,000.01 | -\$24,166.65 | \$50,833.36 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$50,833.36 |
| 3810 | Gastos ceremonial | \$16,666.67 | -\$8,333.33 | \$8,333.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,333.34 |
| 3811 | Gastos de ceremonial | \$16,666.67 | -\$8,333.33 | \$8,333.34 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,333.34 |
| 3820 | Gastos de orden social y cultural | \$41,666.67 | \$833.35 | \$42,500.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$42,500.02 |
| 3821 | Gastos de orden social y cultural | \$41,666.67 | \$833.35 | \$42,500.02 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$42,500.02 |
| 3840 | Exposiciones | \$16,666.67 | -\$16,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3841 | Exposiciones | \$16,666.67 | -\$16,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$103,333.33 | -\$26,916.67 | \$76,416.66 | \$15,263.00 | \$15,263.00 | \$15,263.00 | \$15,263.00 | \$61,153.66 |
| 3920 | Impuestos y derechos | \$85,000.00 | -\$25,000.00 | \$60,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$60,000.00 |
| 3922 | Impuesto sobre Nómina | \$83,333.33 | -\$25,000.00 | \$58,333.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$58,333.33 |
| 3925 | Tenencias y Canje de Placas de Vehiculos Oficiales | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 3990 | Otros servicios generales | \$18,333.33 | -\$1,916.67 | \$16,416.66 | \$15,263.00 | \$15,263.00 | \$15,263.00 | \$15,263.00 | \$1,153.66 |
| 3991 | Otros servicios generales | \$18,333.33 | -\$1,916.67 | \$16,416.66 | \$15,263.00 | \$15,263.00 | \$15,263.00 | \$15,263.00 | \$1,153.66 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS | \$564,333.33 | \$213,583.33 | \$777,916.66 | \$439,623.98 | \$439,623.98 | \$439,623.98 | \$439,623.98 | \$338,292.68 |
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES | \$0.00 | \$20,833.33 | \$20,833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,833.33 |
| 4150 | Transferencia internas otorgadas a entidades para | \$0.00 | \$20,833.33 | \$20,833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,833.33 |
| 4151 | Transferencias internas otorgadas a entidades par | \$0.00 | \$20,833.33 | \$20,833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$20,833.33 |
| 4400 | AYUDAS SOCIALES | \$562,500.00 | \$184,416.67 | \$746,916.67 | \$439,123.98 | \$439,123.98 | \$439,123.98 | \$439,123.98 | \$307,792.69 |
| 4410 | Ayudas sociales a personas | \$500,000.00 | \$180,250.00 | \$680,250.00 | \$427,524.98 | \$427,524.98 | \$427,524.98 | \$427,524.98 | \$252,725.02 |
| 4411 | Ayudas sociales a personas | \$500,000.00 | \$180,250.00 | \$680,250.00 | \$427,524.98 | \$427,524.98 | \$427,524.98 | \$427,524.98 | \$252,725.02 |
| 4420 | Becas y otras ayudas para programas de capacita | \$41,666.67 | \$0.00 | \$41,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$41,666.67 |
| 4421 | Becas y otras ayudas para programas de capacita | \$41,666.67 | \$0.00 | \$41,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$41,666.67 |
| 4430 | Ayudas sociales a instituciones de enseñanza | \$20,833.33 | \$4,166.67 | \$25,000.00 | \$11,599.00 | \$11,599.00 | \$11,599.00 | \$11,599.00 | \$13,401.00 |
| 4431 | AYUDAS SOCIALES A INSTITUCIONES DE ENS | \$20,833.33 | \$4,166.67 | \$25,000.00 | \$11,599.00 | \$11,599.00 | \$11,599.00 | \$11,599.00 | \$13,401.00 |
| 4500 | PENSIONES Y JUBILACIONES | \$1,833.33 | \$8,333.33 | \$10,166.66 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$9,666.66 |
| 4510 | Pensiones | \$1,833.33 | \$8,333.33 | \$10,166.66 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$9,666.66 |
| 4511 | PENSIONES | \$1,833.33 | \$8,333.33 | \$10,166.66 | \$500.00 | \$500.00 | \$500.00 | \$500.00 | \$9,666.66 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$77,500.01 | \$126,466.66 | \$203,966.67 | \$14,300.00 | \$14,300.00 | \$14,300.00 | \$14,300.00 | \$189,666.67 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$16,666.67 | \$4,333.33 | \$21,000.00 | \$14,300.00 | \$14,300.00 | \$14,300.00 | \$14,300.00 | \$6,700.00 |

| Ejercicio del Presupuesto | | Egresos Aprobado | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Pagado | Subejercicio |
|---------------------------|--|-----------------------|------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| 5110 | Muebles de oficina y estantería | \$4,166.67 | \$833.33 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 5111 | Muebles de oficina y estantería | \$4,166.67 | \$833.33 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 5150 | Equipos de cómputo y de tecnologías de la informac | \$10,833.33 | \$3,500.00 | \$14,333.33 | \$14,300.00 | \$14,300.00 | \$14,300.00 | \$14,300.00 | \$33.33 |
| 5151 | Equipo de cómputo y de tecnología de la informac | \$10,833.33 | \$3,500.00 | \$14,333.33 | \$14,300.00 | \$14,300.00 | \$14,300.00 | \$14,300.00 | \$33.33 |
| 5190 | Otro mobiliario y equipo de administración | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 5191 | Otros mobiliarios y equipos de administración | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI | \$9,583.33 | -\$5,833.33 | \$3,750.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,750.00 |
| 5210 | Equipos y aparatos audiovisuales | \$416.67 | \$0.00 | \$416.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$416.67 |
| 5211 | Equipos y aparatos audiovisuales | \$416.67 | \$0.00 | \$416.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$416.67 |
| 5230 | Cámaras fotográficas y de video | \$8,333.33 | -\$5,833.33 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 5231 | Cámaras fotográficas y de video | \$8,333.33 | -\$5,833.33 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,500.00 |
| 5290 | Otro mobiliario y equipo educacional y recreativo | \$833.33 | \$0.00 | \$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$833.33 |
| 5291 | Otro mobiliario y equipo educacional y recreativo | \$833.33 | \$0.00 | \$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$833.33 |
| 5300 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 5310 | Equipo médico y de laboratorio | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 5311 | Equipo médico y de laboratorio | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$16,666.67 | \$143,383.33 | \$160,050.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$160,050.00 |
| 5410 | Automóviles y Equipo Terrestre | \$16,666.67 | \$143,383.33 | \$160,050.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$160,050.00 |
| 5411 | Vehículos y equipo terrestre | \$16,666.67 | \$143,383.33 | \$160,050.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$160,050.00 |
| 5500 | EQUIPO DE DEFENSA Y SEGURIDAD | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 5510 | Equipo de defensa y seguridad | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 5511 | Equipo de defensa y seguridad | \$5,000.00 | \$0.00 | \$5,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$5,000.00 |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT | \$27,916.67 | -\$15,416.67 | \$12,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,500.00 |
| 5620 | Maquinaria y equipo industrial | \$833.33 | \$0.00 | \$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$833.33 |
| 5621 | Maquinaria y equipo industrial | \$833.33 | \$0.00 | \$833.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$833.33 |
| 5630 | Maquinaria y equipo de construcción | \$2,083.33 | \$0.00 | \$2,083.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,083.33 |
| 5631 | Maquinaria y equipo de construcción | \$2,083.33 | \$0.00 | \$2,083.33 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,083.33 |
| 5640 | Sistemas de aire acondicionado, calefacción y de r | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 5641 | Sistemas de aire acondicionado, calefacción y de r | \$1,666.67 | \$0.00 | \$1,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,666.67 |
| 5670 | Herramientas y máquinas-herramientas | \$16,666.67 | -\$15,416.67 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,250.00 |
| 5671 | Herramientas y máquinas-herramienta | \$16,666.67 | -\$15,416.67 | \$1,250.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,250.00 |
| 5690 | Otros equipos | \$6,666.67 | \$0.00 | \$6,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,666.67 |
| 5691 | OTROS EQUIPOS | \$6,666.67 | \$0.00 | \$6,666.67 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$6,666.67 |
| 6000 | INVERSIÓN PÚBLICA | \$2,229,833.33 | -\$910,585.90 | \$1,319,247.43 | \$1,375,104.15 | \$1,375,104.15 | \$1,375,104.15 | \$1,375,104.15 | -\$55,856.72 |



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

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

Usr: GUADALUPE
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 09/jul/2021 12:03 p.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 | \$2,229,833.33 | -\$910,585.90 | \$1,319,247.43 | \$1,375,104.15 | \$1,375,104.15 | \$1,375,104.15 | \$1,375,104.15 | -\$55,856.72 |
| 6120 | Edificación no habitacional | \$9,500.00 | \$139,903.01 | \$149,403.01 | \$501,057.37 | \$501,057.37 | \$501,057.37 | \$501,057.37 | -\$351,654.36 |
| 6121 | EDIFICACIÓN NO HABITACIONAL | \$9,500.00 | -\$9,500.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 6122 | CONSTRUCCION Y/O REPARACION DE ESCUE | \$0.00 | \$149,403.01 | \$149,403.01 | \$501,057.37 | \$501,057.37 | \$501,057.37 | \$501,057.37 | -\$351,654.36 |
| 6130 | Construcción de obras para el abastecimiento de a | \$1,720,333.33 | -\$1,207,562.73 | \$512,770.60 | \$27,895.40 | \$27,895.40 | \$27,895.40 | \$27,895.40 | \$484,875.20 |
| 6131 | Construcción de obras para el abastecimiento de a | \$1,720,333.33 | -\$1,207,562.73 | \$512,770.60 | \$27,895.40 | \$27,895.40 | \$27,895.40 | \$27,895.40 | \$484,875.20 |
| 6140 | División de terrenos y construcción de obras de url | \$500,000.00 | \$157,073.82 | \$657,073.82 | \$846,151.38 | \$846,151.38 | \$846,151.38 | \$846,151.38 | -\$189,077.56 |
| 6141 | DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI | \$500,000.00 | \$157,073.82 | \$657,073.82 | \$846,151.38 | \$846,151.38 | \$846,151.38 | \$846,151.38 | -\$189,077.56 |
| Total | | \$8,368,440.55 | \$0.37 | \$8,368,440.92 | \$6,724,769.53 | \$6,724,769.53 | \$6,724,769.53 | \$6,724,769.53 | \$1,643,671.39 |