

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$35,186,501.30	\$495,400.92	\$35,681,902.22	\$17,009,806.30	\$17,009,806.30	\$17,009,806.30	\$17,009,806.30	\$18,672,095.92
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$15,578,063.00	-\$229,505.04	\$15,348,557.96	\$7,162,090.89	\$7,162,090.89	\$7,162,090.89	\$7,162,090.89	\$8,186,467.07
1110 Dietas	\$2,678,063.00	\$0.00	\$2,678,063.00	\$1,170,987.33	\$1,170,987.33	\$1,170,987.33	\$1,170,987.33	\$1,507,075.67
1111 Dietas	\$2,678,063.00	\$0.00	\$2,678,063.00	\$1,170,987.33	\$1,170,987.33	\$1,170,987.33	\$1,170,987.33	\$1,507,075.67
1120 Haberes	\$0.00	\$25,000.02	\$25,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.02
1121 HABERES	\$0.00	\$25,000.02	\$25,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.02
1130 Sueldos base al personal permanente	\$12,900,000.00	-\$254,505.06	\$12,645,494.94	\$5,991,103.56	\$5,991,103.56	\$5,991,103.56	\$5,991,103.56	\$6,654,391.38
1131 Sueldos base al personal permanente	\$12,900,000.00	-\$254,505.06	\$12,645,494.94	\$5,991,103.56	\$5,991,103.56	\$5,991,103.56	\$5,991,103.56	\$6,654,391.38
1200 Remuneraciones al personal de carácter transít	\$10,602,560.84	\$46,000.44	\$10,648,561.28	\$6,980,935.23	\$6,980,935.23	\$6,980,935.23	\$6,980,935.23	\$3,667,626.05
1220 Sueldos base al personal eventual	\$10,602,560.84	\$46,000.44	\$10,648,561.28	\$6,980,935.23	\$6,980,935.23	\$6,980,935.23	\$6,980,935.23	\$3,667,626.05
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$10,602,560.84	\$46,000.44	\$10,648,561.28	\$6,980,935.23	\$6,980,935.23	\$6,980,935.23	\$6,980,935.23	\$3,667,626.05
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$5,455,877.46	-\$118,094.52	\$5,337,782.94	\$822,050.29	\$822,050.29	\$822,050.29	\$822,050.29	\$4,515,732.65
1310 Primas por años de servicio efectivos prestados	\$482,377.46	\$219,999.90	\$702,377.36	\$43,025.47	\$43,025.47	\$43,025.47	\$43,025.47	\$659,351.89
1311 Primas por años de servicios efectivos prestados	\$482,377.46	\$219,999.90	\$702,377.36	\$43,025.47	\$43,025.47	\$43,025.47	\$43,025.47	\$659,351.89
1320 Primas de vacaciones, dominical y gratificación de	\$2,773,500.00	-\$145,344.60	\$2,628,155.40	\$224,794.56	\$224,794.56	\$224,794.56	\$224,794.56	\$2,403,360.84
1321 Prima Vacacional	\$600,000.00	\$69,000.24	\$669,000.24	\$192,251.20	\$192,251.20	\$192,251.20	\$192,251.20	\$476,749.04
1323 Gratificación de fin de año	\$2,173,500.00	-\$214,344.84	\$1,959,155.16	\$32,543.36	\$32,543.36	\$32,543.36	\$32,543.36	\$1,926,611.80
1330 Horas extraordinarias	\$1,200,000.00	-\$85,999.92	\$1,114,000.08	\$217,281.66	\$217,281.66	\$217,281.66	\$217,281.66	\$896,718.42
1331 Horas extraordinarias	\$500,000.00	-\$6,000.00	\$494,000.00	\$85,009.45	\$85,009.45	\$85,009.45	\$85,009.45	\$408,990.55
1332 Pago de días de descanso laborados	\$700,000.00	-\$79,999.92	\$620,000.08	\$132,272.21	\$132,272.21	\$132,272.21	\$132,272.21	\$487,727.87
1340 Compensaciones	\$1,000,000.00	-\$106,749.90	\$893,250.10	\$336,948.60	\$336,948.60	\$336,948.60	\$336,948.60	\$556,301.50
1341 Compensaciones	\$1,000,000.00	-\$106,749.90	\$893,250.10	\$336,948.60	\$336,948.60	\$336,948.60	\$336,948.60	\$556,301.50
1400 SEGURIDAD SOCIAL	\$0.00	\$470,000.04	\$470,000.04	\$690,239.99	\$690,239.99	\$690,239.99	\$690,239.99	-\$220,239.95
1440 Aportaciones para seguros	\$0.00	\$470,000.04	\$470,000.04	\$690,239.99	\$690,239.99	\$690,239.99	\$690,239.99	-\$220,239.95
1441 Aportaciones para seguros	\$0.00	\$30,000.00	\$30,000.00	\$30,080.39	\$30,080.39	\$30,080.39	\$30,080.39	-\$80.39
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$0.00	\$440,000.04	\$440,000.04	\$660,159.60	\$660,159.60	\$660,159.60	\$660,159.60	-\$220,159.56
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$2,550,000.00	\$677,000.04	\$3,227,000.04	\$1,354,489.90	\$1,354,489.90	\$1,354,489.90	\$1,354,489.90	\$1,872,510.14
1520 Indemnizaciones	\$2,000,000.00	\$712,000.02	\$2,712,000.02	\$1,176,074.68	\$1,176,074.68	\$1,176,074.68	\$1,176,074.68	\$1,535,925.34
1521 Indemnizaciones	\$2,000,000.00	\$712,000.02	\$2,712,000.02	\$1,176,074.68	\$1,176,074.68	\$1,176,074.68	\$1,176,074.68	\$1,535,925.34
1530 Prestaciones y haberes de retiro	\$550,000.00	-\$34,999.98	\$515,000.02	\$178,415.22	\$178,415.22	\$178,415.22	\$178,415.22	\$336,584.80
1532 Estímulos por años de servicio	\$550,000.00	-\$34,999.98	\$515,000.02	\$178,415.22	\$178,415.22	\$178,415.22	\$178,415.22	\$336,584.80
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$1,000,000.00	-\$350,000.04	\$649,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$649,999.96
1710 Estímulos	\$1,000,000.00	-\$350,000.04	\$649,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$649,999.96
1711 Estímulos	\$1,000,000.00	-\$350,000.04	\$649,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$649,999.96

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2000 MATERIALES Y SUMINISTRO	\$16,240,000.00	\$2,476,846.14	\$18,716,846.14	\$8,902,598.82	\$8,902,598.82	\$8,902,598.82	\$8,902,598.82	\$9,814,247.32
2100 Materiales de administración, emisión de docuem	\$1,305,000.00	\$231,999.42	\$1,536,999.42	\$472,179.53	\$472,179.53	\$472,179.53	\$472,179.53	\$1,064,819.89
2110 Materiales, útiles y equipos menores de oficina	\$500,000.00	\$28,999.56	\$528,999.56	\$148,353.42	\$148,353.42	\$148,353.42	\$148,353.42	\$380,646.14
2111 Materiales, útiles y equipos menores de oficina	\$500,000.00	\$28,999.56	\$528,999.56	\$148,353.42	\$148,353.42	\$148,353.42	\$148,353.42	\$380,646.14
2140 Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$21,499.92	\$121,499.92	\$27,666.08	\$27,666.08	\$27,666.08	\$27,666.08	\$93,833.84
2141 Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$21,499.92	\$121,499.92	\$27,666.08	\$27,666.08	\$27,666.08	\$27,666.08	\$93,833.84
2150 Material impreso e información digital	\$250,000.00	\$22,500.00	\$272,500.00	\$86,089.21	\$86,089.21	\$86,089.21	\$86,089.21	\$186,410.79
2151 Material impreso e información digital	\$250,000.00	\$22,500.00	\$272,500.00	\$86,089.21	\$86,089.21	\$86,089.21	\$86,089.21	\$186,410.79
2160 Material de limpieza	\$360,000.00	\$85,000.02	\$445,000.02	\$178,070.82	\$178,070.82	\$178,070.82	\$178,070.82	\$266,929.20
2161 Material de limpieza	\$360,000.00	\$85,000.02	\$445,000.02	\$178,070.82	\$178,070.82	\$178,070.82	\$178,070.82	\$266,929.20
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	\$73,999.92	\$153,999.92	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$121,999.92
2181 Materiales para el registro e identificación de bien	\$80,000.00	\$73,999.92	\$153,999.92	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$121,999.92
2200 ALIMENTOS Y UTENSILIOS	\$395,000.00	\$105,000.36	\$500,000.36	\$189,301.91	\$189,301.91	\$189,301.91	\$189,301.91	\$310,698.45
2210 Productos alimenticios para personas	\$360,000.00	\$105,000.36	\$465,000.36	\$189,301.91	\$189,301.91	\$189,301.91	\$189,301.91	\$275,698.45
2211 Productos alimenticios para personas	\$100,000.00	\$82,500.24	\$182,500.24	\$63,609.69	\$63,609.69	\$63,609.69	\$63,609.69	\$118,890.55
2212 Alimentación en Eventos Oficiales	\$250,000.00	\$22,500.12	\$272,500.12	\$125,692.22	\$125,692.22	\$125,692.22	\$125,692.22	\$146,807.90
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	-\$614,499.66	\$4,872,500.34	\$1,897,619.46	\$1,897,619.46	\$1,897,619.46	\$1,897,619.46	\$2,974,880.88
2410 Productos minerales no metálicos	\$1,200,000.00	-\$120,500.04	\$1,079,499.96	\$505,186.03	\$505,186.03	\$505,186.03	\$505,186.03	\$574,313.93
2411 Productos minerales no metálicos	\$1,200,000.00	-\$120,500.04	\$1,079,499.96	\$505,186.03	\$505,186.03	\$505,186.03	\$505,186.03	\$574,313.93
2420 Cemento y productos de concreto	\$1,250,000.00	-\$210,000.00	\$1,040,000.00	\$188,426.64	\$188,426.64	\$188,426.64	\$188,426.64	\$851,573.36
2421 Cemento y productos de concreto	\$1,250,000.00	-\$210,000.00	\$1,040,000.00	\$188,426.64	\$188,426.64	\$188,426.64	\$188,426.64	\$851,573.36
2430 Cal, yeso y productos de yeso	\$15,000.00	\$73,000.08	\$88,000.08	\$545.00	\$545.00	\$545.00	\$545.00	\$87,455.08
2431 Cal, yeso y productos de yeso	\$15,000.00	\$73,000.08	\$88,000.08	\$545.00	\$545.00	\$545.00	\$545.00	\$87,455.08
2440 Madera y productos de madera	\$100,000.00	-\$19,500.06	\$80,499.94	\$9,985.13	\$9,985.13	\$9,985.13	\$9,985.13	\$70,514.81
2441 Madera y productos de madera	\$100,000.00	-\$19,500.06	\$80,499.94	\$9,985.13	\$9,985.13	\$9,985.13	\$9,985.13	\$70,514.81
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	-\$35,750.16	\$814,249.84	\$543,055.53	\$543,055.53	\$543,055.53	\$543,055.53	\$271,194.31
2461	Material eléctrico y electrónico	\$850,000.00	-\$35,750.16	\$814,249.84	\$543,055.53	\$543,055.53	\$543,055.53	\$543,055.53	\$271,194.31
2470	Artículos metálicos para la construcción	\$750,000.00	\$8,000.04	\$758,000.04	\$365,049.63	\$365,049.63	\$365,049.63	\$365,049.63	\$392,950.41
2471	Artículos metálicos para la construcción	\$750,000.00	\$8,000.04	\$758,000.04	\$365,049.63	\$365,049.63	\$365,049.63	\$365,049.63	\$392,950.41
2480	Materiales complementarios	\$50,000.00	-\$15,000.00	\$35,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$20,000.00
2481	Materiales complementarios	\$50,000.00	-\$15,000.00	\$35,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$20,000.00
2490	Otros materiales y artículos de construcción y repa	\$1,250,000.00	-\$294,749.52	\$955,250.48	\$270,371.50	\$270,371.50	\$270,371.50	\$270,371.50	\$684,878.98
2491	Otros materiales y artículos de construcción y repa	\$1,250,000.00	-\$294,749.52	\$955,250.48	\$270,371.50	\$270,371.50	\$270,371.50	\$270,371.50	\$684,878.98
2500	Productos químicos, farmacéuticos y de laborat	\$809,500.00	\$1,413,000.00	\$2,222,500.00	\$1,527,499.90	\$1,527,499.90	\$1,527,499.90	\$1,527,499.90	\$695,000.10
2510	Productos químicos básicos	\$20,000.00	\$23,500.08	\$43,500.08	\$11,229.17	\$11,229.17	\$11,229.17	\$11,229.17	\$32,270.91
2511	Productos químicos básicos	\$20,000.00	\$23,500.08	\$43,500.08	\$11,229.17	\$11,229.17	\$11,229.17	\$11,229.17	\$32,270.91
2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,500.00	\$4,999.98	\$25,499.98	\$2,001.70	\$2,001.70	\$2,001.70	\$2,001.70	\$23,498.28
2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,500.00	\$4,999.98	\$25,499.98	\$2,001.70	\$2,001.70	\$2,001.70	\$2,001.70	\$23,498.28
2530	Medicinas y productos farmacéuticos	\$500,000.00	\$1,178,000.04	\$1,678,000.04	\$1,189,000.70	\$1,189,000.70	\$1,189,000.70	\$1,189,000.70	\$488,999.34
2531	Medicinas y productos farmacéuticos	\$500,000.00	\$1,178,000.04	\$1,678,000.04	\$1,189,000.70	\$1,189,000.70	\$1,189,000.70	\$1,189,000.70	\$488,999.34
2540	Materiales, accesorios y suministros médicos	\$15,000.00	\$110,000.04	\$125,000.04	\$42,519.86	\$42,519.86	\$42,519.86	\$42,519.86	\$82,480.18
2541	Materiales, accesorios y suministros médicos	\$15,000.00	\$110,000.04	\$125,000.04	\$42,519.86	\$42,519.86	\$42,519.86	\$42,519.86	\$82,480.18
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	\$94,999.86	\$344,999.86	\$282,001.45	\$282,001.45	\$282,001.45	\$282,001.45	\$62,998.41
2561	Fibras sintéticas, hules, plásticos y derivados	\$250,000.00	\$94,999.86	\$344,999.86	\$282,001.45	\$282,001.45	\$282,001.45	\$282,001.45	\$62,998.41
2590	Otros productos químicos	\$2,000.00	\$1,500.00	\$3,500.00	\$747.02	\$747.02	\$747.02	\$747.02	\$2,752.98
2591	Otros productos químicos	\$2,000.00	\$1,500.00	\$3,500.00	\$747.02	\$747.02	\$747.02	\$747.02	\$2,752.98
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,000,000.00	\$1,059,601.08	\$7,059,601.08	\$4,020,564.76	\$4,020,564.76	\$4,020,564.76	\$4,020,564.76	\$3,039,036.32
2610	Combustibles, lubricantes y aditivos	\$6,000,000.00	\$1,059,601.08	\$7,059,601.08	\$4,020,564.76	\$4,020,564.76	\$4,020,564.76	\$4,020,564.76	\$3,039,036.32
2611	Combustibles, lubricantes y aditivos	\$6,000,000.00	\$1,059,601.08	\$7,059,601.08	\$4,020,564.76	\$4,020,564.76	\$4,020,564.76	\$4,020,564.76	\$3,039,036.32
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$1,080,000.00	\$20,744.76	\$1,100,744.76	\$202,733.99	\$202,733.99	\$202,733.99	\$202,733.99	\$898,010.77
2710	Vestuario y uniformes	\$300,000.00	\$49,449.66	\$349,449.66	\$81,797.26	\$81,797.26	\$81,797.26	\$81,797.26	\$267,652.40
2711	Vestuario y uniformes	\$300,000.00	\$49,449.66	\$349,449.66	\$81,797.26	\$81,797.26	\$81,797.26	\$81,797.26	\$267,652.40
2720	Prendas de seguridad y protección personal	\$50,000.00	\$164,295.12	\$214,295.12	\$107,026.63	\$107,026.63	\$107,026.63	\$107,026.63	\$107,268.49
2721	Prendas de seguridad y protección personal	\$50,000.00	\$164,295.12	\$214,295.12	\$107,026.63	\$107,026.63	\$107,026.63	\$107,026.63	\$107,268.49
2730	Artículos deportivos	\$700,000.00	-\$195,000.00	\$505,000.00	\$10,355.00	\$10,355.00	\$10,355.00	\$10,355.00	\$494,645.00
2731	Artículos deportivos	\$700,000.00	-\$195,000.00	\$505,000.00	\$10,355.00	\$10,355.00	\$10,355.00	\$10,355.00	\$494,645.00
2740	Productos textiles	\$30,000.00	\$1,999.98	\$31,999.98	\$3,555.10	\$3,555.10	\$3,555.10	\$3,555.10	\$28,444.88

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2741	Productos textiles	\$30,000.00	\$1,999.98	\$31,999.98	\$3,555.10	\$3,555.10	\$3,555.10	\$3,555.10	\$28,444.88
2800	Materiales y suministro para seguridad	\$21,000.00	-\$2,499.96	\$18,500.04	\$522.00	\$522.00	\$522.00	\$522.00	\$17,978.04
2810	Sustancias y materiales explosivos	\$10,000.00	-\$4,999.98	\$5,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.02
2811	Sustancias y materiales explosivos	\$10,000.00	-\$4,999.98	\$5,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.02
2820	Materiales de seguridad pública	\$6,000.00	\$2,500.02	\$8,500.02	\$522.00	\$522.00	\$522.00	\$522.00	\$7,978.02
2821	Materiales de seguridad pública	\$6,000.00	\$2,500.02	\$8,500.02	\$522.00	\$522.00	\$522.00	\$522.00	\$7,978.02
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	\$263,500.14	\$1,406,000.14	\$592,177.27	\$592,177.27	\$592,177.27	\$592,177.27	\$813,822.87
2910	Herramientas menores	\$160,000.00	\$62,499.84	\$222,499.84	\$66,593.95	\$66,593.95	\$66,593.95	\$66,593.95	\$155,905.89
2911	Herramientas menores	\$160,000.00	\$62,499.84	\$222,499.84	\$66,593.95	\$66,593.95	\$66,593.95	\$66,593.95	\$155,905.89
2920	Refacciones y accesorios menores de edificios	\$23,000.00	\$5,000.04	\$28,000.04	\$1,046.64	\$1,046.64	\$1,046.64	\$1,046.64	\$26,953.40
2921	Refacciones y accesorios menores de edificios	\$23,000.00	\$5,000.04	\$28,000.04	\$1,046.64	\$1,046.64	\$1,046.64	\$1,046.64	\$26,953.40
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	\$31,000.26	\$66,000.26	\$6,454.91	\$6,454.91	\$6,454.91	\$6,454.91	\$59,545.35
2941	Refacciones y accesorios menores de equipo de c	\$35,000.00	\$31,000.26	\$66,000.26	\$6,454.91	\$6,454.91	\$6,454.91	\$6,454.91	\$59,545.35
2960	Refacciones y accesorios menores de equipo de tr	\$550,000.00	\$163,500.06	\$713,500.06	\$433,878.11	\$433,878.11	\$433,878.11	\$433,878.11	\$279,621.95
2961	Refacciones y accesorios menores de equipo de tr	\$550,000.00	\$163,500.06	\$713,500.06	\$433,878.11	\$433,878.11	\$433,878.11	\$433,878.11	\$279,621.95
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$0.06	\$349,999.94	\$83,871.67	\$83,871.67	\$83,871.67	\$83,871.67	\$266,128.27
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$0.06	\$349,999.94	\$83,871.67	\$83,871.67	\$83,871.67	\$83,871.67	\$266,128.27
2990	Refacciones y accesorios menores de otros bienes	\$18,000.00	\$1,500.00	\$19,500.00	\$331.99	\$331.99	\$331.99	\$331.99	\$19,168.01
2991	Refacciones y accesorios menores otros bienes m	\$18,000.00	\$1,500.00	\$19,500.00	\$331.99	\$331.99	\$331.99	\$331.99	\$19,168.01
3000	SERVICIOS GENERALES	\$14,534,785.24	\$450,970.62	\$14,985,755.86	\$5,673,929.75	\$5,673,929.75	\$5,673,929.75	\$5,673,929.75	\$9,311,826.11
3100	SERVICIOS BÁSICOS	\$7,104,785.24	-\$594,732.60	\$6,510,052.64	\$3,469,493.15	\$3,469,493.15	\$3,469,493.15	\$3,469,493.15	\$3,040,559.49
3110	Energía eléctrica	\$6,000,000.00	-\$757,482.30	\$5,242,517.70	\$2,818,318.39	\$2,818,318.39	\$2,818,318.39	\$2,818,318.39	\$2,424,199.31
3111	Energía eléctrica	\$6,000,000.00	-\$757,482.30	\$5,242,517.70	\$2,818,318.39	\$2,818,318.39	\$2,818,318.39	\$2,818,318.39	\$2,424,199.31
3120	Gas	\$400,000.00	\$102,500.04	\$502,500.04	\$202,964.03	\$202,964.03	\$202,964.03	\$202,964.03	\$299,536.01
3121	GAS	\$400,000.00	\$102,500.04	\$502,500.04	\$202,964.03	\$202,964.03	\$202,964.03	\$202,964.03	\$299,536.01
3130	Agua	\$550,000.00	\$42,500.04	\$592,500.04	\$374,467.37	\$374,467.37	\$374,467.37	\$374,467.37	\$218,032.67
3131	Agua	\$550,000.00	\$42,500.04	\$592,500.04	\$374,467.37	\$374,467.37	\$374,467.37	\$374,467.37	\$218,032.67
3140	Telefonía Tradicional	\$128,000.00	\$6,749.58	\$134,749.58	\$69,061.00	\$69,061.00	\$69,061.00	\$69,061.00	\$65,688.58
3141	Telefonía tradicional	\$128,000.00	\$6,749.58	\$134,749.58	\$69,061.00	\$69,061.00	\$69,061.00	\$69,061.00	\$65,688.58
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 procesam	\$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	\$11,000.04	\$19,785.28	\$4,682.36	\$4,682.36	\$4,682.36	\$4,682.36	\$15,102.92
3181	Servicios postales y telegráficos	\$2,785.24	\$2,500.02	\$5,285.26	\$267.66	\$267.66	\$267.66	\$267.66	\$5,017.60
3182	Servicios Postales	\$6,000.00	\$8,500.02	\$14,500.02	\$4,414.70	\$4,414.70	\$4,414.70	\$4,414.70	\$10,085.32
3200	SERVICIOS DE ARRENDAMIENTO	\$820,000.00	\$213,499.56	\$1,033,499.56	\$596,516.61	\$596,516.61	\$596,516.61	\$596,516.61	\$436,982.95
3220	Arrendamiento de edificios	\$65,000.00	\$8,499.96	\$73,499.96	\$34,412.13	\$34,412.13	\$34,412.13	\$34,412.13	\$39,087.83
3221	Arrendamiento de edificios	\$65,000.00	\$8,499.96	\$73,499.96	\$34,412.13	\$34,412.13	\$34,412.13	\$34,412.13	\$39,087.83
3230	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$39,999.60	\$239,999.60	\$82,090.88	\$82,090.88	\$82,090.88	\$82,090.88	\$157,908.72
3231	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$39,999.60	\$239,999.60	\$82,090.88	\$82,090.88	\$82,090.88	\$82,090.88	\$157,908.72
3250	Arrendamiento de equipo de transporte	\$65,000.00	\$49,999.98	\$114,999.98	\$89,842.00	\$89,842.00	\$89,842.00	\$89,842.00	\$25,157.98
3251	Arrendamiento de equipo de transporte	\$65,000.00	\$49,999.98	\$114,999.98	\$89,842.00	\$89,842.00	\$89,842.00	\$89,842.00	\$25,157.98
3260	Arrendamiento de maquinaria, otros equipos y herr	\$280,000.00	\$147,499.98	\$427,499.98	\$336,991.60	\$336,991.60	\$336,991.60	\$336,991.60	\$90,508.38
3261	Arrendamiento de maquinaria, otros equipos y hen	\$280,000.00	\$147,499.98	\$427,499.98	\$336,991.60	\$336,991.60	\$336,991.60	\$336,991.60	\$90,508.38
3270	Arrendamiento de activos intangibles	\$60,000.00	\$10,000.02	\$70,000.02	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$28,820.02
3271	Arrendamiento de activos intangibles	\$60,000.00	\$10,000.02	\$70,000.02	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$28,820.02
3290	Otros arrendamientos	\$150,000.00	-\$42,499.98	\$107,500.02	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$95,500.02
3291	Otros arrendamientos	\$150,000.00	-\$42,499.98	\$107,500.02	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$95,500.02
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,358,500.00	\$736,000.08	\$3,094,500.08	\$897,777.74	\$897,777.74	\$897,777.74	\$897,777.74	\$2,196,722.34
3310	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	\$150,000.00	\$600,000.00	\$255,940.71	\$255,940.71	\$255,940.71	\$255,940.71	\$344,059.29
3311	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	\$150,000.00	\$600,000.00	\$255,940.71	\$255,940.71	\$255,940.71	\$255,940.71	\$344,059.29
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$200,000.00	-\$49,999.98	\$150,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.02
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$200,000.00	-\$49,999.98	\$150,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.02
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	\$43,500.24	\$113,500.24	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$102,500.24
3341	Servicios de capacitación	\$70,000.00	\$43,500.24	\$113,500.24	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$102,500.24
3350	Servicios de investigación científica y desarrollo	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3351	Servicios de investigación científica y desarrollo	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
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	\$577,499.82	\$2,177,499.82	\$630,837.03	\$630,837.03	\$630,837.03	\$630,837.03	\$1,546,662.79
3391	Servicios profesionales, científicos y técnicos integ	\$1,600,000.00	\$577,499.82	\$2,177,499.82	\$630,837.03	\$630,837.03	\$630,837.03	\$630,837.03	\$1,546,662.79

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$231,000.00	\$143,500.02	\$374,500.02	\$195,057.68	\$195,057.68	\$195,057.68	\$195,057.68	\$179,442.34
3410	Servicios financieros y bancarios	\$30,000.00	\$2,500.02	\$32,500.02	\$8,880.61	\$8,880.61	\$8,880.61	\$8,880.61	\$23,619.41
3411	Servicios financieros y bancarios	\$30,000.00	\$2,500.02	\$32,500.02	\$8,880.61	\$8,880.61	\$8,880.61	\$8,880.61	\$23,619.41
3450	Seguro de bienes patrimoniales	\$100,000.00	\$30,000.06	\$130,000.06	\$20,377.08	\$20,377.08	\$20,377.08	\$20,377.08	\$109,622.98
3451	Seguro de bienes patrimoniales	\$100,000.00	\$30,000.06	\$130,000.06	\$20,377.08	\$20,377.08	\$20,377.08	\$20,377.08	\$109,622.98
3470	Fletes y maniobras	\$100,000.00	\$110,999.94	\$210,999.94	\$165,799.99	\$165,799.99	\$165,799.99	\$165,799.99	\$45,199.95
3471	Fletes y maniobras	\$100,000.00	\$110,999.94	\$210,999.94	\$165,799.99	\$165,799.99	\$165,799.99	\$165,799.99	\$45,199.95
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	\$185,453.34	\$1,126,953.34	\$205,361.69	\$205,361.69	\$205,361.69	\$205,361.69	\$921,591.65
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	\$1,999.98	\$51,999.98	\$696.00	\$696.00	\$696.00	\$696.00	\$51,303.98
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$1,999.98	\$51,999.98	\$696.00	\$696.00	\$696.00	\$696.00	\$51,303.98
3530	Instalación, reparación y mantenimiento de equipo	\$56,500.00	\$34,500.18	\$91,000.18	\$18,475.96	\$18,475.96	\$18,475.96	\$18,475.96	\$72,524.22
3531	Instalación, reparación y mantenimiento de equipo	\$56,500.00	\$34,500.18	\$91,000.18	\$18,475.96	\$18,475.96	\$18,475.96	\$18,475.96	\$72,524.22
3550	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$83,953.08	\$583,953.08	\$92,069.73	\$92,069.73	\$92,069.73	\$92,069.73	\$491,883.35
3551	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$83,953.08	\$583,953.08	\$92,069.73	\$92,069.73	\$92,069.73	\$92,069.73	\$491,883.35
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	\$65,000.10	\$195,000.10	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$105,680.10
3591	Servicios de jardinería y fumigación	\$130,000.00	\$65,000.10	\$195,000.10	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$105,680.10
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$552,000.00	\$50,000.04	\$602,000.04	\$109,977.20	\$109,977.20	\$109,977.20	\$109,977.20	\$492,022.84
3610	Difusión por radio,televisión y otros medios de mer	\$450,000.00	\$25,000.02	\$475,000.02	\$89,097.20	\$89,097.20	\$89,097.20	\$89,097.20	\$385,902.82
3611	Difusión por radio, televisión y otros medios de me	\$250,000.00	\$25,000.02	\$275,000.02	\$89,097.20	\$89,097.20	\$89,097.20	\$89,097.20	\$185,902.82
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	\$25,000.02	\$125,000.02	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$104,120.02
3661	Servicio de creación y difusión de contenido exclus	\$100,000.00	\$25,000.02	\$125,000.02	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$104,120.02
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	\$23,750.10	\$410,750.10	\$43,318.51	\$43,318.51	\$43,318.51	\$43,318.51	\$367,431.59
3710	Pasajes aéreos	\$30,000.00	-\$8,749.98	\$21,250.02	\$0.00	\$0.00	\$0.00	\$0.00	\$21,250.02
3711	Pasajes aéreos	\$30,000.00	-\$8,749.98	\$21,250.02	\$0.00	\$0.00	\$0.00	\$0.00	\$21,250.02
3720	Pasajes terrestres	\$27,000.00	\$25,000.02	\$52,000.02	\$1,224.02	\$1,224.02	\$1,224.02	\$1,224.02	\$50,776.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3721	Pasajes terrestres	\$27,000.00	\$25,000.02	\$52,000.02	\$1,224.02	\$1,224.02	\$1,224.02	\$1,224.02	\$50,776.00
3750	Viáticos en el país	\$300,000.00	\$7,500.06	\$307,500.06	\$42,094.49	\$42,094.49	\$42,094.49	\$42,094.49	\$265,405.57
3751	Viáticos en el país	\$300,000.00	\$7,500.06	\$307,500.06	\$42,094.49	\$42,094.49	\$42,094.49	\$42,094.49	\$265,405.57
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	-\$144,999.90	\$755,000.10	\$47,157.42	\$47,157.42	\$47,157.42	\$47,157.42	\$707,842.68
3810	Gastos ceremonial	\$200,000.00	-\$49,999.98	\$150,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.02
3811	Gastos de ceremonial	\$200,000.00	-\$49,999.98	\$150,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.02
3820	Gastos de orden social y cultural	\$500,000.00	\$5,000.10	\$505,000.10	\$47,157.42	\$47,157.42	\$47,157.42	\$47,157.42	\$457,842.68
3821	Gastos de orden social y cultural	\$500,000.00	\$5,000.10	\$505,000.10	\$47,157.42	\$47,157.42	\$47,157.42	\$47,157.42	\$457,842.68
3840	Exposiciones	\$200,000.00	-\$100,000.02	\$99,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$99,999.98
3841	Exposiciones	\$200,000.00	-\$100,000.02	\$99,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$99,999.98
3900	OTROS SERVICIOS GENERALES	\$1,240,000.00	-\$161,500.02	\$1,078,499.98	\$109,269.75	\$109,269.75	\$109,269.75	\$109,269.75	\$969,230.23
3920	Impuestos y derechos	\$1,020,000.00	-\$150,000.00	\$870,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$870,000.00
3922	Impuesto sobre Nómina	\$1,000,000.00	-\$150,000.00	\$850,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$850,000.00
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	-\$11,500.02	\$208,499.98	\$109,269.75	\$109,269.75	\$109,269.75	\$109,269.75	\$99,230.23
3991	Otros servicios generales	\$220,000.00	-\$11,500.02	\$208,499.98	\$109,269.75	\$109,269.75	\$109,269.75	\$109,269.75	\$99,230.23
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$6,772,000.00	\$1,281,499.98	\$8,053,499.98	\$3,019,390.20	\$3,019,390.20	\$3,019,390.20	\$3,019,390.20	\$5,034,109.78
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$124,999.98	\$124,999.98	\$209,114.00	\$209,114.00	\$209,114.00	\$209,114.00	-\$84,114.02
4150	Transferencia internas otorgadas a entidades para	\$0.00	\$124,999.98	\$124,999.98	\$209,114.00	\$209,114.00	\$209,114.00	\$209,114.00	-\$84,114.02
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$124,999.98	\$124,999.98	\$209,114.00	\$209,114.00	\$209,114.00	\$209,114.00	-\$84,114.02
4400	AYUDAS SOCIALES	\$6,750,000.00	\$1,106,500.02	\$7,856,500.02	\$2,794,258.40	\$2,794,258.40	\$2,794,258.40	\$2,794,258.40	\$5,062,241.62
4410	Ayudas sociales a personas	\$6,000,000.00	\$1,081,500.00	\$7,081,500.00	\$2,703,377.18	\$2,703,377.18	\$2,703,377.18	\$2,703,377.18	\$4,378,122.82
4411	Ayudas sociales a personas	\$6,000,000.00	\$1,081,500.00	\$7,081,500.00	\$2,703,377.18	\$2,703,377.18	\$2,703,377.18	\$2,703,377.18	\$4,378,122.82
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	\$25,000.02	\$275,000.02	\$90,881.22	\$90,881.22	\$90,881.22	\$90,881.22	\$184,118.80
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$250,000.00	\$25,000.02	\$275,000.02	\$90,881.22	\$90,881.22	\$90,881.22	\$90,881.22	\$184,118.80
4500	PENSIONES Y JUBILACIONES	\$22,000.00	\$49,999.98	\$71,999.98	\$16,017.80	\$16,017.80	\$16,017.80	\$16,017.80	\$55,982.18
4510	Pensiones	\$22,000.00	\$49,999.98	\$71,999.98	\$16,017.80	\$16,017.80	\$16,017.80	\$16,017.80	\$55,982.18
4511	PENSIONES	\$22,000.00	\$49,999.98	\$71,999.98	\$16,017.80	\$16,017.80	\$16,017.80	\$16,017.80	\$55,982.18
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$930,000.00	\$758,799.96	\$1,688,799.96	\$1,994,856.02	\$1,994,856.02	\$1,994,856.02	\$1,994,856.02	-\$306,056.06
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$200,000.00	\$25,999.98	\$225,999.98	\$43,884.00	\$43,884.00	\$43,884.00	\$43,884.00	\$182,115.98

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	\$4,999.98	\$54,999.98	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$49,779.98
5111	Muebles de oficina y estantería	\$50,000.00	\$4,999.98	\$54,999.98	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$49,779.98
5150	Equipos de cómputo y de tecnologías de la informac	\$130,000.00	\$21,000.00	\$151,000.00	\$38,664.00	\$38,664.00	\$38,664.00	\$38,664.00	\$112,336.00
5151	Equipo de cómputo y de tecnología de la informac	\$130,000.00	\$21,000.00	\$151,000.00	\$38,664.00	\$38,664.00	\$38,664.00	\$38,664.00	\$112,336.00
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	-\$34,999.98	\$80,000.02	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$57,003.02
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	-\$34,999.98	\$65,000.02	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$42,003.02
5231	Cámaras fotográficas y de video	\$100,000.00	-\$34,999.98	\$65,000.02	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$42,003.02
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	\$860,299.98	\$1,060,299.98	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	-\$860,300.02
5410	Automóviles y Equipo Terrestre	\$200,000.00	\$860,299.98	\$1,060,299.98	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	-\$860,300.02
5411	Vehículos y equipo terrestre	\$200,000.00	\$860,299.98	\$1,060,299.98	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	-\$860,300.02
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	-\$92,500.02	\$242,499.98	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$235,124.96
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	-\$92,500.02	\$107,499.98	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$100,124.96
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$92,500.02	\$107,499.98	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$100,124.96
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	-\$5,463,515.40	\$21,294,484.60	\$8,960,978.21	\$8,960,978.21	\$8,960,978.21	\$8,960,978.21	\$12,333,506.39



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

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

Usr: GUADALUPE
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 09/jul/2021 12:04 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	\$26,758,000.00	-\$5,463,515.40	\$21,294,484.60	\$8,960,978.21	\$8,960,978.21	\$8,960,978.21	\$8,960,978.21	\$12,333,506.39
6120	Edificación no habitacional	\$114,000.00	\$839,418.06	\$953,418.06	\$501,057.37	\$501,057.37	\$501,057.37	\$501,057.37	\$452,360.69
6121	EDIFICACIÓN NO HABITACIONAL	\$114,000.00	-\$57,000.00	\$57,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,000.00
6122	CONSTRUCCION Y/O REPARACION DE ESCUE	\$0.00	\$896,418.06	\$896,418.06	\$501,057.37	\$501,057.37	\$501,057.37	\$501,057.37	\$395,360.69
6130	Construcción de obras para el abastecimiento de a	\$20,644,000.00	-\$7,245,376.38	\$13,398,623.62	\$1,510,926.25	\$1,510,926.25	\$1,510,926.25	\$1,510,926.25	\$11,887,697.37
6131	Construcción de obras para el abastecimiento de a	\$20,644,000.00	-\$7,245,376.38	\$13,398,623.62	\$1,510,926.25	\$1,510,926.25	\$1,510,926.25	\$1,510,926.25	\$11,887,697.37
6140	División de terrenos y construcción de obras de url	\$6,000,000.00	\$942,442.92	\$6,942,442.92	\$6,948,994.59	\$6,948,994.59	\$6,948,994.59	\$6,948,994.59	-\$6,551.67
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$6,000,000.00	\$942,442.92	\$6,942,442.92	\$6,948,994.59	\$6,948,994.59	\$6,948,994.59	\$6,948,994.59	-\$6,551.67
Total		\$100,421,286.54	\$2.22	\$100,421,288.76	\$45,561,559.30	\$45,561,559.30	\$45,561,559.30	\$45,561,559.30	\$54,859,729....