

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>\$35,286,501.30</b>	<b>\$0.80</b>	<b>\$35,286,502.10</b>	<b>\$22,279,613.42</b>	<b>\$22,279,613.42</b>	<b>\$22,279,613.42</b>	<b>\$22,288,566.10</b>	<b>\$13,006,888.68</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$15,578,063.00</b>	<b>-\$1,085,565.60</b>	<b>\$14,492,497.40</b>	<b>\$9,575,059.66</b>	<b>\$9,575,059.66</b>	<b>\$9,575,059.66</b>	<b>\$9,583,625.26</b>	<b>\$4,917,437.74</b>
1110 Dietas	\$2,678,063.00	\$13,333.36	\$2,691,396.36	\$1,561,316.45	\$1,561,316.45	\$1,561,316.45	\$1,561,316.45	\$1,130,079.91
1111 Dietas	\$2,678,063.00	\$13,333.36	\$2,691,396.36	\$1,561,316.45	\$1,561,316.45	\$1,561,316.45	\$1,561,316.45	\$1,130,079.91
1120 Haberes	\$0.00	\$33,333.36	\$33,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.36
1121 HABERES	\$0.00	\$33,333.36	\$33,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.36
1130 Sueldos base al personal permanente	\$12,900,000.00	-\$1,132,232.32	\$11,767,767.68	\$8,013,743.21	\$8,013,743.21	\$8,013,743.21	\$8,022,308.81	\$3,754,024.47
1131 Sueldos base al personal permanente	\$12,900,000.00	-\$1,132,232.32	\$11,767,767.68	\$8,013,743.21	\$8,013,743.21	\$8,013,743.21	\$8,022,308.81	\$3,754,024.47
<b>1200 Remuneraciones al personal de carácter transic</b>	<b>\$10,702,560.84</b>	<b>\$591,667.20</b>	<b>\$11,294,228.04</b>	<b>\$9,050,280.07</b>	<b>\$9,050,280.07</b>	<b>\$9,050,280.07</b>	<b>\$9,050,280.07</b>	<b>\$2,243,947.97</b>
1220 Sueldos base al personal eventual	\$10,702,560.84	\$591,667.20	\$11,294,228.04	\$9,050,280.07	\$9,050,280.07	\$9,050,280.07	\$9,050,280.07	\$2,243,947.97
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$10,702,560.84	\$591,667.20	\$11,294,228.04	\$9,050,280.07	\$9,050,280.07	\$9,050,280.07	\$9,050,280.07	\$2,243,947.97
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$5,455,877.46</b>	<b>-\$150,767.44</b>	<b>\$5,305,110.02</b>	<b>\$1,105,137.53</b>	<b>\$1,105,137.53</b>	<b>\$1,105,137.53</b>	<b>\$1,105,524.61</b>	<b>\$4,199,972.49</b>
1310 Primas por años de servicio efectivos prestados	\$482,377.46	\$293,399.84	\$775,777.30	\$59,547.15	\$59,547.15	\$59,547.15	\$59,617.15	\$716,230.15
1311 Primas por años de servicios efectivos prestados	\$482,377.46	\$293,399.84	\$775,777.30	\$59,547.15	\$59,547.15	\$59,547.15	\$59,617.15	\$716,230.15
1320 Primas de vacaciones, dominical y gratificación de	\$2,773,500.00	-\$165,792.88	\$2,607,707.12	\$319,480.56	\$319,480.56	\$319,480.56	\$319,480.56	\$2,288,226.56
1321 Prima Vacacional	\$600,000.00	\$135,333.60	\$735,333.60	\$264,639.20	\$264,639.20	\$264,639.20	\$264,639.20	\$470,694.40
1323 Gratificación de fin de año	\$2,173,500.00	-\$301,126.48	\$1,872,373.52	\$54,841.36	\$54,841.36	\$54,841.36	\$54,841.36	\$1,817,532.16
1330 Horas extraordinarias	\$1,200,000.00	-\$237,374.56	\$962,625.44	\$258,085.22	\$258,085.22	\$258,085.22	\$258,402.30	\$704,540.22
1331 Horas extraordinarias	\$500,000.00	-\$38,000.00	\$462,000.00	\$93,361.32	\$93,361.32	\$93,361.32	\$93,361.32	\$368,638.68
1332 Pago de días de descanso laborados	\$700,000.00	-\$199,374.56	\$500,625.44	\$164,723.90	\$164,723.90	\$164,723.90	\$165,040.98	\$335,901.54
1340 Compensaciones	\$1,000,000.00	-\$40,999.84	\$959,000.16	\$468,024.60	\$468,024.60	\$468,024.60	\$468,024.60	\$490,975.56
1341 Compensaciones	\$1,000,000.00	-\$40,999.84	\$959,000.16	\$468,024.60	\$468,024.60	\$468,024.60	\$468,024.60	\$490,975.56
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$0.00</b>	<b>\$726,666.72</b>	<b>\$726,666.72</b>	<b>\$928,540.24</b>	<b>\$928,540.24</b>	<b>\$928,540.24</b>	<b>\$928,540.24</b>	<b>-\$201,873.52</b>
1440 Aportaciones para seguros	\$0.00	\$726,666.72	\$726,666.72	\$928,540.24	\$928,540.24	\$928,540.24	\$928,540.24	-\$201,873.52
1441 Aportaciones para seguros	\$0.00	\$40,000.00	\$40,000.00	\$39,420.60	\$39,420.60	\$39,420.60	\$39,420.60	\$579.40
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$0.00	\$686,666.72	\$686,666.72	\$889,119.64	\$889,119.64	\$889,119.64	\$889,119.64	-\$202,452.92
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$2,550,000.00</b>	<b>\$384,666.64</b>	<b>\$2,934,666.64</b>	<b>\$1,620,595.92</b>	<b>\$1,620,595.92</b>	<b>\$1,620,595.92</b>	<b>\$1,620,595.92</b>	<b>\$1,314,070.72</b>
1520 Indemnizaciones	\$2,000,000.00	\$416,000.00	\$2,416,000.00	\$1,401,074.68	\$1,401,074.68	\$1,401,074.68	\$1,401,074.68	\$1,014,925.32
1521 Indemnizaciones	\$2,000,000.00	\$416,000.00	\$2,416,000.00	\$1,401,074.68	\$1,401,074.68	\$1,401,074.68	\$1,401,074.68	\$1,014,925.32
1530 Prestaciones y haberes de retiro	\$550,000.00	-\$31,333.36	\$518,666.64	\$219,521.24	\$219,521.24	\$219,521.24	\$219,521.24	\$299,145.40
1532 Estímulos por años de servicio	\$550,000.00	-\$31,333.36	\$518,666.64	\$219,521.24	\$219,521.24	\$219,521.24	\$219,521.24	\$299,145.40
<b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$1,000,000.00</b>	<b>-\$466,666.72</b>	<b>\$533,333.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$533,333.28</b>
1710 Estímulos	\$1,000,000.00	-\$466,666.72	\$533,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$533,333.28
1711 Estímulos	\$1,000,000.00	-\$466,666.72	\$533,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$533,333.28

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<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$16,240,000.00</b>	<b>\$4,329,799.28</b>	<b>\$20,569,799.28</b>	<b>\$11,224,667.85</b>	<b>\$11,224,667.85</b>	<b>\$11,224,667.85</b>	<b>\$11,224,667.85</b>	<b>\$9,345,131.43</b>
<b>2100 Materiales de administración, emisión de docuem</b>	<b>\$1,305,000.00</b>	<b>\$421,999.28</b>	<b>\$1,726,999.28</b>	<b>\$594,371.22</b>	<b>\$594,371.22</b>	<b>\$594,371.22</b>	<b>\$594,371.22</b>	<b>\$1,132,628.06</b>
2110 Materiales, útiles y equipos menores de oficina	\$500,000.00	\$41,332.80	\$541,332.80	\$173,941.91	\$173,941.91	\$173,941.91	\$173,941.91	\$367,390.89
2111 Materiales, útiles y equipos menores de oficina	\$500,000.00	\$41,332.80	\$541,332.80	\$173,941.91	\$173,941.91	\$173,941.91	\$173,941.91	\$367,390.89
2140 Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$28,666.56	\$128,666.56	\$27,666.08	\$27,666.08	\$27,666.08	\$27,666.08	\$101,000.48
2141 Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$28,666.56	\$128,666.56	\$27,666.08	\$27,666.08	\$27,666.08	\$27,666.08	\$101,000.48
2150 Material impreso e información digital	\$250,000.00	\$65,333.28	\$315,333.28	\$125,201.33	\$125,201.33	\$125,201.33	\$125,201.33	\$190,131.95
2151 Material impreso e información digital	\$250,000.00	\$65,333.28	\$315,333.28	\$125,201.33	\$125,201.33	\$125,201.33	\$125,201.33	\$190,131.95
2160 Material de limpieza	\$360,000.00	\$186,666.72	\$546,666.72	\$218,027.90	\$218,027.90	\$218,027.90	\$218,027.90	\$328,638.82
2161 Material de limpieza	\$360,000.00	\$186,666.72	\$546,666.72	\$218,027.90	\$218,027.90	\$218,027.90	\$218,027.90	\$328,638.82
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	\$99,999.92	\$179,999.92	\$49,534.00	\$49,534.00	\$49,534.00	\$49,534.00	\$130,465.92
2181 Materiales para el registro e identificación de bien	\$80,000.00	\$99,999.92	\$179,999.92	\$49,534.00	\$49,534.00	\$49,534.00	\$49,534.00	\$130,465.92
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$395,000.00</b>	<b>\$263,334.24</b>	<b>\$658,334.24</b>	<b>\$274,341.01</b>	<b>\$274,341.01</b>	<b>\$274,341.01</b>	<b>\$274,341.01</b>	<b>\$383,993.23</b>
2210 Productos alimenticios para personas	\$360,000.00	\$263,334.24	\$623,334.24	\$274,341.01	\$274,341.01	\$274,341.01	\$274,341.01	\$348,993.23
2211 Productos alimenticios para personas	\$100,000.00	\$180,000.72	\$280,000.72	\$85,428.29	\$85,428.29	\$85,428.29	\$85,428.29	\$194,572.43
2212 Alimentación en Eventos Oficiales	\$250,000.00	\$83,333.52	\$333,333.52	\$188,912.72	\$188,912.72	\$188,912.72	\$188,912.72	\$144,420.80
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
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$5,487,000.00</b>	<b>-\$1,024,666.00</b>	<b>\$4,462,334.00</b>	<b>\$2,054,663.08</b>	<b>\$2,054,663.08</b>	<b>\$2,054,663.08</b>	<b>\$2,054,663.08</b>	<b>\$2,407,670.92</b>
2410 Productos minerales no metálicos	\$1,200,000.00	-\$210,000.08	\$989,999.92	\$515,479.58	\$515,479.58	\$515,479.58	\$515,479.58	\$474,520.34
2411 Productos minerales no metálicos	\$1,200,000.00	-\$210,000.08	\$989,999.92	\$515,479.58	\$515,479.58	\$515,479.58	\$515,479.58	\$474,520.34
2420 Cemento y productos de concreto	\$1,250,000.00	-\$346,666.64	\$903,333.36	\$188,426.64	\$188,426.64	\$188,426.64	\$188,426.64	\$714,906.72
2421 Cemento y productos de concreto	\$1,250,000.00	-\$346,666.64	\$903,333.36	\$188,426.64	\$188,426.64	\$188,426.64	\$188,426.64	\$714,906.72
2430 Cal, yeso y productos de yeso	\$15,000.00	\$97,333.44	\$112,333.44	\$545.00	\$545.00	\$545.00	\$545.00	\$111,788.44
2431 Cal, yeso y productos de yeso	\$15,000.00	\$97,333.44	\$112,333.44	\$545.00	\$545.00	\$545.00	\$545.00	\$111,788.44
2440 Madera y productos de madera	\$100,000.00	-\$46,666.72	\$53,333.28	\$9,985.13	\$9,985.13	\$9,985.13	\$9,985.13	\$43,348.15
2441 Madera y productos de madera	\$100,000.00	-\$46,666.72	\$53,333.28	\$9,985.13	\$9,985.13	\$9,985.13	\$9,985.13	\$43,348.15
2450 Vidrio y productos de vidrio	\$22,000.00	-\$11,333.28	\$10,666.72	\$1,379.97	\$1,379.97	\$1,379.97	\$1,379.97	\$9,286.75
2451 Vidrio y productos de vidrio	\$22,000.00	-\$11,333.28	\$10,666.72	\$1,379.97	\$1,379.97	\$1,379.97	\$1,379.97	\$9,286.75

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2460	Material eléctrico y electrónico	\$850,000.00	-\$64,333.52	\$785,666.48	\$599,996.44	\$599,996.44	\$599,996.44	\$599,996.44	\$185,670.04
2461	Material eléctrico y electrónico	\$850,000.00	-\$64,333.52	\$785,666.48	\$599,996.44	\$599,996.44	\$599,996.44	\$599,996.44	\$185,670.04
2470	Artículos metálicos para la construcción	\$750,000.00	-\$21,333.28	\$728,666.72	\$365,843.65	\$365,843.65	\$365,843.65	\$365,843.65	\$362,823.07
2471	Artículos metálicos para la construcción	\$750,000.00	-\$21,333.28	\$728,666.72	\$365,843.65	\$365,843.65	\$365,843.65	\$365,843.65	\$362,823.07
2480	Materiales complementarios	\$50,000.00	-\$20,000.00	\$30,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
2481	Materiales complementarios	\$50,000.00	-\$20,000.00	\$30,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
2490	Otros materiales y artículos de construcción y repa	\$1,250,000.00	-\$401,665.92	\$848,334.08	\$358,006.67	\$358,006.67	\$358,006.67	\$358,006.67	\$490,327.41
2491	Otros materiales y artículos de construcción y repa	\$1,250,000.00	-\$401,665.92	\$848,334.08	\$358,006.67	\$358,006.67	\$358,006.67	\$358,006.67	\$490,327.41
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$809,500.00</b>	<b>\$2,460,000.08</b>	<b>\$3,269,500.08</b>	<b>\$1,884,675.21</b>	<b>\$1,884,675.21</b>	<b>\$1,884,675.21</b>	<b>\$1,884,675.21</b>	<b>\$1,384,824.87</b>
2510	Productos químicos básicos	\$20,000.00	\$31,333.44	\$51,333.44	\$12,480.96	\$12,480.96	\$12,480.96	\$12,480.96	\$38,852.48
2511	Productos químicos básicos	\$20,000.00	\$31,333.44	\$51,333.44	\$12,480.96	\$12,480.96	\$12,480.96	\$12,480.96	\$38,852.48
2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,500.00	\$6,666.64	\$27,166.64	\$2,001.70	\$2,001.70	\$2,001.70	\$2,001.70	\$25,164.94
2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,500.00	\$6,666.64	\$27,166.64	\$2,001.70	\$2,001.70	\$2,001.70	\$2,001.70	\$25,164.94
2530	Medicinas y productos farmacéuticos	\$500,000.00	\$2,117,333.36	\$2,617,333.36	\$1,527,565.03	\$1,527,565.03	\$1,527,565.03	\$1,527,565.03	\$1,089,768.33
2531	Medicinas y productos farmacéuticos	\$500,000.00	\$2,117,333.36	\$2,617,333.36	\$1,527,565.03	\$1,527,565.03	\$1,527,565.03	\$1,527,565.03	\$1,089,768.33
2540	Materiales, accesorios y suministros médicos	\$15,000.00	\$146,666.72	\$161,666.72	\$44,373.51	\$44,373.51	\$44,373.51	\$44,373.51	\$117,293.21
2541	Materiales, accesorios y suministros médicos	\$15,000.00	\$146,666.72	\$161,666.72	\$44,373.51	\$44,373.51	\$44,373.51	\$44,373.51	\$117,293.21
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	\$155,999.92	\$405,999.92	\$297,506.99	\$297,506.99	\$297,506.99	\$297,506.99	\$108,492.93
2561	Fibras sintéticas, hules, plásticos y derivados	\$250,000.00	\$155,999.92	\$405,999.92	\$297,506.99	\$297,506.99	\$297,506.99	\$297,506.99	\$108,492.93
2590	Otros productos químicos	\$2,000.00	\$2,000.00	\$4,000.00	\$747.02	\$747.02	\$747.02	\$747.02	\$3,252.98
2591	Otros productos químicos	\$2,000.00	\$2,000.00	\$4,000.00	\$747.02	\$747.02	\$747.02	\$747.02	\$3,252.98
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$6,000,000.00</b>	<b>\$1,794,801.60</b>	<b>\$7,794,801.60</b>	<b>\$5,375,976.06</b>	<b>\$5,375,976.06</b>	<b>\$5,375,976.06</b>	<b>\$5,375,976.06</b>	<b>\$2,418,825.54</b>
2610	Combustibles, lubricantes y aditivos	\$6,000,000.00	\$1,794,801.60	\$7,794,801.60	\$5,375,976.06	\$5,375,976.06	\$5,375,976.06	\$5,375,976.06	\$2,418,825.54
2611	Combustibles, lubricantes y aditivos	\$6,000,000.00	\$1,794,801.60	\$7,794,801.60	\$5,375,976.06	\$5,375,976.06	\$5,375,976.06	\$5,375,976.06	\$2,418,825.54
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECC</b>	<b>\$1,080,000.00</b>	<b>-\$143,003.60</b>	<b>\$936,996.40</b>	<b>\$281,356.37</b>	<b>\$281,356.37</b>	<b>\$281,356.37</b>	<b>\$281,356.37</b>	<b>\$655,640.03</b>
2710	Vestuario y uniformes	\$300,000.00	-\$38,063.76	\$261,936.24	\$124,473.66	\$124,473.66	\$124,473.66	\$124,473.66	\$137,462.58
2711	Vestuario y uniformes	\$300,000.00	-\$38,063.76	\$261,936.24	\$124,473.66	\$124,473.66	\$124,473.66	\$124,473.66	\$137,462.58
2720	Prendas de seguridad y protección personal	\$50,000.00	\$232,393.52	\$282,393.52	\$142,972.61	\$142,972.61	\$142,972.61	\$142,972.61	\$139,420.91
2721	Prendas de seguridad y protección personal	\$50,000.00	\$232,393.52	\$282,393.52	\$142,972.61	\$142,972.61	\$142,972.61	\$142,972.61	\$139,420.91
2730	Artículos deportivos	\$700,000.00	-\$340,000.00	\$360,000.00	\$10,355.00	\$10,355.00	\$10,355.00	\$10,355.00	\$349,645.00
2731	Artículos deportivos	\$700,000.00	-\$340,000.00	\$360,000.00	\$10,355.00	\$10,355.00	\$10,355.00	\$10,355.00	\$349,645.00
2740	Productos textiles	\$30,000.00	\$2,666.64	\$32,666.64	\$3,555.10	\$3,555.10	\$3,555.10	\$3,555.10	\$29,111.54

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2741	Productos textiles	\$30,000.00	\$2,666.64	\$32,666.64	\$3,555.10	\$3,555.10	\$3,555.10	\$3,555.10	\$29,111.54
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$21,000.00</b>	<b>\$63,333.36</b>	<b>\$84,333.36</b>	<b>\$4,698.00</b>	<b>\$4,698.00</b>	<b>\$4,698.00</b>	<b>\$4,698.00</b>	<b>\$79,635.36</b>
2810	Sustancias y materiales explosivos	\$10,000.00	\$60,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2811	Sustancias y materiales explosivos	\$10,000.00	\$60,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
2820	Materiales de seguridad pública	\$6,000.00	\$3,333.36	\$9,333.36	\$4,698.00	\$4,698.00	\$4,698.00	\$4,698.00	\$4,635.36
2821	Materiales de seguridad pública	\$6,000.00	\$3,333.36	\$9,333.36	\$4,698.00	\$4,698.00	\$4,698.00	\$4,698.00	\$4,635.36
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
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$1,142,500.00</b>	<b>\$494,000.32</b>	<b>\$1,636,500.32</b>	<b>\$754,586.90</b>	<b>\$754,586.90</b>	<b>\$754,586.90</b>	<b>\$754,586.90</b>	<b>\$881,913.42</b>
2910	Herramientas menores	\$160,000.00	\$83,333.12	\$243,333.12	\$67,528.44	\$67,528.44	\$67,528.44	\$67,528.44	\$175,804.68
2911	Herramientas menores	\$160,000.00	\$83,333.12	\$243,333.12	\$67,528.44	\$67,528.44	\$67,528.44	\$67,528.44	\$175,804.68
2920	Refacciones y accesorios menores de edificios	\$23,000.00	\$8,000.08	\$31,000.08	\$1,112.64	\$1,112.64	\$1,112.64	\$1,112.64	\$29,887.44
2921	Refacciones y accesorios menores de edificios	\$23,000.00	\$8,000.08	\$31,000.08	\$1,112.64	\$1,112.64	\$1,112.64	\$1,112.64	\$29,887.44
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	\$48,000.32	\$83,000.32	\$8,350.42	\$8,350.42	\$8,350.42	\$8,350.42	\$74,649.90
2941	Refacciones y accesorios menores de equipo de c	\$35,000.00	\$48,000.32	\$83,000.32	\$8,350.42	\$8,350.42	\$8,350.42	\$8,350.42	\$74,649.90
2960	Refacciones y accesorios menores de equipo de tr	\$550,000.00	\$319,333.52	\$869,333.52	\$561,656.56	\$561,656.56	\$561,656.56	\$561,656.56	\$307,676.96
2961	Refacciones y accesorios menores de equipo de tr	\$550,000.00	\$319,333.52	\$869,333.52	\$561,656.56	\$561,656.56	\$561,656.56	\$561,656.56	\$307,676.96
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	\$33,333.28	\$383,333.28	\$115,606.85	\$115,606.85	\$115,606.85	\$115,606.85	\$267,726.43
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	\$33,333.28	\$383,333.28	\$115,606.85	\$115,606.85	\$115,606.85	\$115,606.85	\$267,726.43
2990	Refacciones y accesorios menores de otros bienes	\$18,000.00	\$2,000.00	\$20,000.00	\$331.99	\$331.99	\$331.99	\$331.99	\$19,668.01
2991	Refacciones y accesorios menores otros bienes m	\$18,000.00	\$2,000.00	\$20,000.00	\$331.99	\$331.99	\$331.99	\$331.99	\$19,668.01
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$14,534,785.24</b>	<b>\$464,259.68</b>	<b>\$14,999,044.92</b>	<b>\$7,488,747.93</b>	<b>\$7,488,747.93</b>	<b>\$7,488,747.93</b>	<b>\$7,488,747.93</b>	<b>\$7,510,296.99</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$7,104,785.24</b>	<b>-\$305,036.24</b>	<b>\$6,799,749.00</b>	<b>\$4,511,463.57</b>	<b>\$4,511,463.57</b>	<b>\$4,511,463.57</b>	<b>\$4,511,463.57</b>	<b>\$2,288,285.43</b>
3110	Energía eléctrica	\$6,000,000.00	-\$505,369.28	\$5,494,630.72	\$3,744,381.39	\$3,744,381.39	\$3,744,381.39	\$3,744,381.39	\$1,750,249.33
3111	Energía eléctrica	\$6,000,000.00	-\$505,369.28	\$5,494,630.72	\$3,744,381.39	\$3,744,381.39	\$3,744,381.39	\$3,744,381.39	\$1,750,249.33
3120	Gas	\$400,000.00	\$136,666.72	\$536,666.72	\$202,964.03	\$202,964.03	\$202,964.03	\$202,964.03	\$333,702.69
3121	GAS	\$400,000.00	\$136,666.72	\$536,666.72	\$202,964.03	\$202,964.03	\$202,964.03	\$202,964.03	\$333,702.69
3130	Agua	\$550,000.00	\$23,333.36	\$573,333.36	\$467,946.78	\$467,946.78	\$467,946.78	\$467,946.78	\$105,386.58
3131	Agua	\$550,000.00	\$23,333.36	\$573,333.36	\$467,946.78	\$467,946.78	\$467,946.78	\$467,946.78	\$105,386.58
3140	Telefonía Tradicional	\$128,000.00	\$25,666.24	\$153,666.24	\$91,359.00	\$91,359.00	\$91,359.00	\$91,359.00	\$62,307.24
3141	Telefonía tradicional	\$128,000.00	\$25,666.24	\$153,666.24	\$91,359.00	\$91,359.00	\$91,359.00	\$91,359.00	\$62,307.24
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	\$14,666.72	\$23,451.96	\$4,812.37	\$4,812.37	\$4,812.37	\$4,812.37	\$18,639.59
3181	Servicios postales y telegráficos	\$2,785.24	\$3,333.36	\$6,118.60	\$267.66	\$267.66	\$267.66	\$267.66	\$5,850.94
3182	Servicios Postales	\$6,000.00	\$11,333.36	\$17,333.36	\$4,544.71	\$4,544.71	\$4,544.71	\$4,544.71	\$12,788.65
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$820,000.00</b>	<b>\$395,724.00</b>	<b>\$1,215,724.00</b>	<b>\$929,704.02</b>	<b>\$929,704.02</b>	<b>\$929,704.02</b>	<b>\$929,704.02</b>	<b>\$286,019.98</b>
3220	Arrendamiento de edificios	\$65,000.00	\$24,666.64	\$89,666.64	\$40,124.58	\$40,124.58	\$40,124.58	\$40,124.58	\$49,542.06
3221	Arrendamiento de edificios	\$65,000.00	\$24,666.64	\$89,666.64	\$40,124.58	\$40,124.58	\$40,124.58	\$40,124.58	\$49,542.06
3230	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$59,999.44	\$259,999.44	\$111,028.24	\$111,028.24	\$111,028.24	\$111,028.24	\$148,971.20
3231	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$59,999.44	\$259,999.44	\$111,028.24	\$111,028.24	\$111,028.24	\$111,028.24	\$148,971.20
3250	Arrendamiento de equipo de transporte	\$65,000.00	\$23,333.28	\$88,333.28	\$89,842.00	\$89,842.00	\$89,842.00	\$89,842.00	-\$1,508.72
3251	Arrendamiento de equipo de transporte	\$65,000.00	\$23,333.28	\$88,333.28	\$89,842.00	\$89,842.00	\$89,842.00	\$89,842.00	-\$1,508.72
3260	Arrendamiento de maquinaria, otros equipos y herr	\$280,000.00	\$364,391.28	\$644,391.28	\$635,529.20	\$635,529.20	\$635,529.20	\$635,529.20	\$8,862.08
3261	Arrendamiento de maquinaria, otros equipos y her	\$280,000.00	\$364,391.28	\$644,391.28	\$635,529.20	\$635,529.20	\$635,529.20	\$635,529.20	\$8,862.08
3270	Arrendamiento de activos intangibles	\$60,000.00	\$13,333.36	\$73,333.36	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$32,153.36
3271	Arrendamiento de activos intangibles	\$60,000.00	\$13,333.36	\$73,333.36	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$32,153.36
3290	Otros arrendamientos	\$150,000.00	-\$90,000.00	\$60,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$48,000.00
3291	Otros arrendamientos	\$150,000.00	-\$90,000.00	\$60,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$48,000.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$2,358,500.00</b>	<b>\$893,559.04</b>	<b>\$3,252,059.04</b>	<b>\$1,180,641.75</b>	<b>\$1,180,641.75</b>	<b>\$1,180,641.75</b>	<b>\$1,180,641.75</b>	<b>\$2,071,417.29</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	\$73,333.36	\$523,333.36	\$304,612.06	\$304,612.06	\$304,612.06	\$304,612.06	\$218,721.30
3311	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	\$73,333.36	\$523,333.36	\$304,612.06	\$304,612.06	\$304,612.06	\$304,612.06	\$218,721.30
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$200,000.00	-\$114,441.12	\$85,558.88	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$79,294.88
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$200,000.00	-\$114,441.12	\$85,558.88	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$79,294.88
3330	Servicios de consultoría administrativa, procesos, f	\$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, f	\$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	\$58,000.32	\$128,000.32	\$18,972.60	\$18,972.60	\$18,972.60	\$18,972.60	\$109,027.72
3341	Servicios de capacitación	\$70,000.00	\$58,000.32	\$128,000.32	\$18,972.60	\$18,972.60	\$18,972.60	\$18,972.60	\$109,027.72
3350	Servicios de investigación científica y desarrollo	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3351	Servicios de investigación científica y desarrollo	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
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	\$856,666.48	\$2,456,666.48	\$850,793.09	\$850,793.09	\$850,793.09	\$850,793.09	\$1,605,873.39
3391	Servicios profesionales, científicos y técnicos integ	\$1,600,000.00	\$856,666.48	\$2,456,666.48	\$850,793.09	\$850,793.09	\$850,793.09	\$850,793.09	\$1,605,873.39

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COME</b>	<b>\$231,000.00</b>	<b>\$152,741.36</b>	<b>\$383,741.36</b>	<b>\$269,637.64</b>	<b>\$269,637.64</b>	<b>\$269,637.64</b>	<b>\$269,637.64</b>	<b>\$114,103.72</b>
3410	Servicios financieros y bancarios	\$30,000.00	\$3,333.36	\$33,333.36	\$11,879.21	\$11,879.21	\$11,879.21	\$11,879.21	\$21,454.15
3411	Servicios financieros y bancarios	\$30,000.00	\$3,333.36	\$33,333.36	\$11,879.21	\$11,879.21	\$11,879.21	\$11,879.21	\$21,454.15
3450	Seguro de bienes patrimoniales	\$100,000.00	\$0.08	\$100,000.08	\$23,246.44	\$23,246.44	\$23,246.44	\$23,246.44	\$76,753.64
3451	Seguro de bienes patrimoniales	\$100,000.00	\$0.08	\$100,000.08	\$23,246.44	\$23,246.44	\$23,246.44	\$23,246.44	\$76,753.64
3470	Fletes y maniobras	\$100,000.00	\$149,407.92	\$249,407.92	\$234,511.99	\$234,511.99	\$234,511.99	\$234,511.99	\$14,895.93
3471	Fletes y maniobras	\$100,000.00	\$149,407.92	\$249,407.92	\$234,511.99	\$234,511.99	\$234,511.99	\$234,511.99	\$14,895.93
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
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA</b>	<b>\$941,500.00</b>	<b>-\$14,728.88</b>	<b>\$926,771.12</b>	<b>\$225,124.53</b>	<b>\$225,124.53</b>	<b>\$225,124.53</b>	<b>\$225,124.53</b>	<b>\$701,646.59</b>
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	-\$17,333.36	\$32,666.64	\$696.00	\$696.00	\$696.00	\$696.00	\$31,970.64
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$17,333.36	\$32,666.64	\$696.00	\$696.00	\$696.00	\$696.00	\$31,970.64
3530	Instalación, reparación y mantenimiento de equipo	\$56,500.00	\$26,000.24	\$82,500.24	\$18,475.96	\$18,475.96	\$18,475.96	\$18,475.96	\$64,024.28
3531	Instalación, reparación y mantenimiento de equipo	\$56,500.00	\$26,000.24	\$82,500.24	\$18,475.96	\$18,475.96	\$18,475.96	\$18,475.96	\$64,024.28
3550	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$9,937.44	\$509,937.44	\$100,986.57	\$100,986.57	\$100,986.57	\$100,986.57	\$408,950.87
3551	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$9,937.44	\$509,937.44	\$100,986.57	\$100,986.57	\$100,986.57	\$100,986.57	\$408,950.87
3570	Instalación, reparación y mantenimiento de maquir	\$200,000.00	-\$100,000.00	\$100,000.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$95,200.00
3571	Instalación, reparación y mantenimiento de maquir	\$200,000.00	-\$100,000.00	\$100,000.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$95,200.00
3590	Servicios de jardinería y fumigación	\$130,000.00	\$66,666.80	\$196,666.80	\$100,166.00	\$100,166.00	\$100,166.00	\$100,166.00	\$96,500.80
3591	Servicios de jardinería y fumigación	\$130,000.00	\$66,666.80	\$196,666.80	\$100,166.00	\$100,166.00	\$100,166.00	\$100,166.00	\$96,500.80
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$552,000.00</b>	<b>\$33,333.44</b>	<b>\$585,333.44</b>	<b>\$133,177.20</b>	<b>\$133,177.20</b>	<b>\$133,177.20</b>	<b>\$133,177.20</b>	<b>\$452,156.24</b>
3610	Difusión por radio,televisión y otros medios de mer	\$450,000.00	\$33,333.36	\$483,333.36	\$98,377.20	\$98,377.20	\$98,377.20	\$98,377.20	\$384,956.16
3611	Difusión por radio, televisión y otros medios de me	\$250,000.00	\$33,333.36	\$283,333.36	\$98,377.20	\$98,377.20	\$98,377.20	\$98,377.20	\$184,956.16
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	\$0.08	\$100,000.08	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$65,200.08
3661	Servicio de creación y difusión de contenido exclus	\$100,000.00	\$0.08	\$100,000.08	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$65,200.08
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
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$387,000.00</b>	<b>-\$82,666.48</b>	<b>\$304,333.52</b>	<b>\$66,438.60</b>	<b>\$66,438.60</b>	<b>\$66,438.60</b>	<b>\$66,438.60</b>	<b>\$237,894.92</b>
3710	Pasajes aéreos	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3711	Pasajes aéreos	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3720	Pasajes terrestres	\$27,000.00	\$15,333.36	\$42,333.36	\$1,224.02	\$1,224.02	\$1,224.02	\$1,224.02	\$41,109.34

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3721	Pasajes terrestres	\$27,000.00	\$15,333.36	\$42,333.36	\$1,224.02	\$1,224.02	\$1,224.02	\$1,224.02	\$41,109.34
3750	Viáticos en el país	\$300,000.00	-\$57,999.84	\$242,000.16	\$65,214.58	\$65,214.58	\$65,214.58	\$65,214.58	\$176,785.58
3751	Viáticos en el país	\$300,000.00	-\$57,999.84	\$242,000.16	\$65,214.58	\$65,214.58	\$65,214.58	\$65,214.58	\$176,785.58
3760	Viáticos en el extranjero	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3761	Viáticos en el extranjero	\$30,000.00	-\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$900,000.00</b>	<b>-\$393,333.20</b>	<b>\$506,666.80</b>	<b>\$52,644.22</b>	<b>\$52,644.22</b>	<b>\$52,644.22</b>	<b>\$52,644.22</b>	<b>\$454,022.58</b>
3810	Gastos ceremonial	\$200,000.00	-\$133,333.28	\$66,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.72
3811	Gastos de ceremonial	\$200,000.00	-\$133,333.28	\$66,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.72
3820	Gastos de orden social y cultural	\$500,000.00	-\$126,666.56	\$373,333.44	\$52,644.22	\$52,644.22	\$52,644.22	\$52,644.22	\$320,689.22
3821	Gastos de orden social y cultural	\$500,000.00	-\$126,666.56	\$373,333.44	\$52,644.22	\$52,644.22	\$52,644.22	\$52,644.22	\$320,689.22
3840	Exposiciones	\$200,000.00	-\$133,333.36	\$66,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.64
3841	Exposiciones	\$200,000.00	-\$133,333.36	\$66,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.64
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,240,000.00</b>	<b>-\$215,333.36</b>	<b>\$1,024,666.64</b>	<b>\$119,916.40</b>	<b>\$119,916.40</b>	<b>\$119,916.40</b>	<b>\$119,916.40</b>	<b>\$904,750.24</b>
3920	Impuestos y derechos	\$1,020,000.00	-\$200,000.00	\$820,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$820,000.00
3922	Impuesto sobre Nómina	\$1,000,000.00	-\$200,000.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
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	-\$15,333.36	\$204,666.64	\$119,916.40	\$119,916.40	\$119,916.40	\$119,916.40	\$84,750.24
3991	Otros servicios generales	\$220,000.00	-\$15,333.36	\$204,666.64	\$119,916.40	\$119,916.40	\$119,916.40	\$119,916.40	\$84,750.24
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS</b>	<b>\$6,772,000.00</b>	<b>-\$685,490.96</b>	<b>\$6,086,509.04</b>	<b>\$4,713,933.07</b>	<b>\$4,713,933.07</b>	<b>\$4,713,933.07</b>	<b>\$4,713,933.07</b>	<b>\$1,372,575.97</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$0.00</b>	<b>\$166,666.64</b>	<b>\$166,666.64</b>	<b>\$209,114.00</b>	<b>\$209,114.00</b>	<b>\$209,114.00</b>	<b>\$209,114.00</b>	<b>-\$42,447.36</b>
4150	Transferencia internas otorgadas a entidades para	\$0.00	\$166,666.64	\$166,666.64	\$209,114.00	\$209,114.00	\$209,114.00	\$209,114.00	-\$42,447.36
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$166,666.64	\$166,666.64	\$209,114.00	\$209,114.00	\$209,114.00	\$209,114.00	-\$42,447.36
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$6,750,000.00</b>	<b>-\$919,157.60</b>	<b>\$5,830,842.40</b>	<b>\$4,486,301.27</b>	<b>\$4,486,301.27</b>	<b>\$4,486,301.27</b>	<b>\$4,486,301.27</b>	<b>\$1,344,541.13</b>
4410	Ayudas sociales a personas	\$6,000,000.00	-\$579,157.60	\$5,420,842.40	\$4,380,420.05	\$4,380,420.05	\$4,380,420.05	\$4,380,420.05	\$1,040,422.35
4411	Ayudas sociales a personas	\$6,000,000.00	-\$579,157.60	\$5,420,842.40	\$4,380,420.05	\$4,380,420.05	\$4,380,420.05	\$4,380,420.05	\$1,040,422.35
4420	Becas y otras ayudas para programas de capacita	\$500,000.00	-\$300,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
4421	Becas y otras ayudas para programas de capacita	\$500,000.00	-\$300,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
4430	Ayudas sociales a instituciones de enseñanza	\$250,000.00	-\$40,000.00	\$210,000.00	\$105,881.22	\$105,881.22	\$105,881.22	\$105,881.22	\$104,118.78
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$250,000.00	-\$40,000.00	\$210,000.00	\$105,881.22	\$105,881.22	\$105,881.22	\$105,881.22	\$104,118.78
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$22,000.00</b>	<b>\$67,000.00</b>	<b>\$89,000.00</b>	<b>\$18,517.80</b>	<b>\$18,517.80</b>	<b>\$18,517.80</b>	<b>\$18,517.80</b>	<b>\$70,482.20</b>
4510	Pensiones	\$22,000.00	\$67,000.00	\$89,000.00	\$18,517.80	\$18,517.80	\$18,517.80	\$18,517.80	\$70,482.20
4511	PENSIONES	\$22,000.00	\$67,000.00	\$89,000.00	\$18,517.80	\$18,517.80	\$18,517.80	\$18,517.80	\$70,482.20
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$930,000.00</b>	<b>\$729,063.20</b>	<b>\$1,659,063.20</b>	<b>\$2,000,851.02</b>	<b>\$2,000,851.02</b>	<b>\$2,000,851.02</b>	<b>\$2,000,851.02</b>	<b>-\$341,787.82</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$200,000.00</b>	<b>-\$94,670.08</b>	<b>\$105,329.92</b>	<b>\$49,879.00</b>	<b>\$49,879.00</b>	<b>\$49,879.00</b>	<b>\$49,879.00</b>	<b>\$55,450.92</b>



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	-\$26,666.72	\$23,333.28	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$18,113.28
5111	Muebles de oficina y estantería	\$50,000.00	-\$26,666.72	\$23,333.28	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$18,113.28
5150	Equipos de cómputo y de tecnologías de la informac	\$130,000.00	-\$58,666.64	\$71,333.36	\$38,664.00	\$38,664.00	\$38,664.00	\$38,664.00	\$32,669.36
5151	Equipo de cómputo y de tecnología de la informac	\$130,000.00	-\$58,666.64	\$71,333.36	\$38,664.00	\$38,664.00	\$38,664.00	\$38,664.00	\$32,669.36
5190	Otro mobiliario y equipo de administración	\$20,000.00	-\$9,336.72	\$10,663.28	\$5,995.00	\$5,995.00	\$5,995.00	\$5,995.00	\$4,668.28
5191	Otros mobiliarios y equipos de administración	\$20,000.00	-\$9,336.72	\$10,663.28	\$5,995.00	\$5,995.00	\$5,995.00	\$5,995.00	\$4,668.28
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$115,000.00</b>	<b>-\$56,666.64</b>	<b>\$58,333.36</b>	<b>\$22,997.00</b>	<b>\$22,997.00</b>	<b>\$22,997.00</b>	<b>\$22,997.00</b>	<b>\$35,336.36</b>
5210	Equipos y aparatos audiovisuales	\$5,000.00	-\$3,333.36	\$1,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.64
5211	Equipos y aparatos audiovisuales	\$5,000.00	-\$3,333.36	\$1,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.64
5230	Cámaras fotográficas y de video	\$100,000.00	-\$46,666.64	\$53,333.36	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$30,336.36
5231	Cámaras fotográficas y de video	\$100,000.00	-\$46,666.64	\$53,333.36	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$30,336.36
5290	Otro mobiliario y equipo educacional y recreativo	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
5291	Otro mobiliario y equipo educacional y recreativo	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$20,000.00</b>	<b>-\$13,333.36</b>	<b>\$6,666.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$6,666.64</b>
5310	Equipo médico y de laboratorio	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
5311	Equipo médico y de laboratorio	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$200,000.00</b>	<b>\$1,147,066.64</b>	<b>\$1,347,066.64</b>	<b>\$1,920,600.00</b>	<b>\$1,920,600.00</b>	<b>\$1,920,600.00</b>	<b>\$1,920,600.00</b>	<b>-\$573,533.36</b>
5410	Automóviles y Equipo Terrestre	\$200,000.00	\$1,147,066.64	\$1,347,066.64	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	-\$573,533.36
5411	Vehículos y equipo terrestre	\$200,000.00	\$1,147,066.64	\$1,347,066.64	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	-\$573,533.36
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$60,000.00</b>	<b>-\$40,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
5510	Equipo de defensa y seguridad	\$60,000.00	-\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5511	Equipo de defensa y seguridad	\$60,000.00	-\$40,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$335,000.00</b>	<b>-\$213,333.36</b>	<b>\$121,666.64</b>	<b>\$7,375.02</b>	<b>\$7,375.02</b>	<b>\$7,375.02</b>	<b>\$7,375.02</b>	<b>\$114,291.62</b>
5620	Maquinaria y equipo industrial	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
5621	Maquinaria y equipo industrial	\$10,000.00	-\$6,666.64	\$3,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.36
5630	Maquinaria y equipo de construcción	\$25,000.00	-\$16,666.64	\$8,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.36
5631	Maquinaria y equipo de construcción	\$25,000.00	-\$16,666.64	\$8,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.36
5640	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
5641	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
5670	Herramientas y máquinas-herramientas	\$200,000.00	-\$123,333.36	\$76,666.64	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$69,291.62
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$123,333.36	\$76,666.64	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$69,291.62
5690	Otros equipos	\$80,000.00	-\$53,333.36	\$26,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$26,666.64
5691	OTROS EQUIPOS	\$80,000.00	-\$53,333.36	\$26,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$26,666.64
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$26,758,000.00</b>	<b>-\$4,772,668.80</b>	<b>\$21,985,331.20</b>	<b>\$11,446,933.97</b>	<b>\$11,446,933.97</b>	<b>\$11,446,933.97</b>	<b>\$11,446,933.97</b>	<b>\$10,538,397.23</b>





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

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2021 Al 31/ago/2021**

Usr: GUADALUPE  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 10/sep/2021  
10:55 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$26,758,000.00</b>	<b>-\$4,772,668.80</b>	<b>\$21,985,331.20</b>	<b>\$11,446,933.97</b>	<b>\$11,446,933.97</b>	<b>\$11,446,933.97</b>	<b>\$11,446,933.97</b>	<b>\$10,538,397.23</b>
6120	Edificación no habitacional	\$114,000.00	\$1,156,294.96	\$1,270,294.96	\$1,848,442.38	\$1,848,442.38	\$1,848,442.38	\$1,848,442.38	-\$578,147.42
6121	EDIFICACIÓN NO HABITACIONAL	\$114,000.00	-\$76,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
6122	CONSTRUCCION Y/O REPARACION DE ESCUE	\$0.00	\$1,232,294.96	\$1,232,294.96	\$1,848,442.38	\$1,848,442.38	\$1,848,442.38	\$1,848,442.38	-\$616,147.42
6130	Construcción de obras para el abastecimiento de a	\$20,644,000.00	-\$10,589,056.08	\$10,054,943.92	\$1,858,833.54	\$1,858,833.54	\$1,858,833.54	\$1,858,833.54	\$8,196,110.38
6131	Construcción de obras para el abastecimiento de a	\$20,644,000.00	-\$10,589,056.08	\$10,054,943.92	\$1,858,833.54	\$1,858,833.54	\$1,858,833.54	\$1,858,833.54	\$8,196,110.38
6140	División de terrenos y construcción de obras de url	\$6,000,000.00	\$4,660,092.32	\$10,660,092.32	\$7,739,658.05	\$7,739,658.05	\$7,739,658.05	\$7,739,658.05	\$2,920,434.27
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$6,000,000.00	\$4,660,092.32	\$10,660,092.32	\$7,739,658.05	\$7,739,658.05	\$7,739,658.05	\$7,739,658.05	\$2,920,434.27
<b>Total</b>		<b>\$100,521,286.54</b>	<b>\$64,963.20</b>	<b>\$100,586,249.74</b>	<b>\$59,154,747.26</b>	<b>\$59,154,747.26</b>	<b>\$59,154,747.26</b>	<b>\$59,163,699.94</b>	<b>\$41,431,502....</b>