

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$29,992,031.51	\$4,912,824.29	\$34,904,855.80	\$25,934,075.01	\$25,934,075.01	\$25,934,075.01	\$25,934,075.01	\$8,970,780.79
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$13,380,833.33	\$2,544,666.85	\$15,925,500.18	\$12,733,464.99	\$12,733,464.99	\$12,733,464.99	\$12,733,464.99	\$3,192,035.19
1110	Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$2,074,210.73	\$2,074,210.73	\$2,074,210.73	\$2,074,210.73	\$425,789.27
1111	Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$2,074,210.73	\$2,074,210.73	\$2,074,210.73	\$2,074,210.73	\$425,789.27
1130	Sueldos base al personal permanente	\$10,880,833.33	\$2,544,666.85	\$13,425,500.18	\$10,659,254.26	\$10,659,254.26	\$10,659,254.26	\$10,659,254.26	\$2,766,245.92
1131	Sueldos base al personal permanente	\$10,880,833.33	\$2,544,666.85	\$13,425,500.18	\$10,659,254.26	\$10,659,254.26	\$10,659,254.26	\$10,659,254.26	\$2,766,245.92
1200	Remuneraciones al personal de carácter transitorio	\$9,903,633.00	\$2,292,344.56	\$12,195,977.56	\$10,182,211.03	\$10,182,211.03	\$10,182,211.03	\$10,182,211.03	\$2,013,766.53
1220	Sueldos base al personal eventual	\$9,903,633.00	\$2,292,344.56	\$12,195,977.56	\$10,182,211.03	\$10,182,211.03	\$10,182,211.03	\$10,182,211.03	\$2,013,766.53
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$9,903,633.00	\$2,292,344.56	\$12,195,977.56	\$10,182,211.03	\$10,182,211.03	\$10,182,211.03	\$10,182,211.03	\$2,013,766.53
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,668,565.18	\$543,771.47	\$4,212,336.65	\$1,467,276.56	\$1,467,276.56	\$1,467,276.56	\$1,467,276.56	\$2,745,060.09
1310	Primas por años de servicio efectivos prestados	\$466,065.18	-\$107,433.48	\$358,631.70	\$83,162.50	\$83,162.50	\$83,162.50	\$83,162.50	\$275,469.20
1311	Primas por años de servicios efectivos prestados	\$466,065.18	-\$107,433.48	\$358,631.70	\$83,162.50	\$83,162.50	\$83,162.50	\$83,162.50	\$275,469.20
1320	Primas de vacaciones, dominical y gratificación de	\$2,585,000.00	-\$276,324.29	\$2,308,675.71	\$413,213.29	\$413,213.29	\$413,213.29	\$413,213.29	\$1,895,462.42
1321	Prima Vacacional	\$485,000.00	\$182,416.63	\$667,416.63	\$351,675.73	\$351,675.73	\$351,675.73	\$351,675.73	\$315,740.90
1323	Gratificación de fin de año	\$2,100,000.00	-\$458,740.92	\$1,641,259.08	\$61,537.56	\$61,537.56	\$61,537.56	\$61,537.56	\$1,579,721.52
1330	Horas extraordinarias	\$270,000.00	\$394,487.39	\$664,487.39	\$317,429.91	\$317,429.91	\$317,429.91	\$317,429.91	\$347,057.48
1331	Horas extraordinarias	\$200,000.00	\$159,499.89	\$359,499.89	\$100,729.81	\$100,729.81	\$100,729.81	\$100,729.81	\$258,770.08
1332	Pago de días de descanso laborados	\$70,000.00	\$234,987.50	\$304,987.50	\$216,700.10	\$216,700.10	\$216,700.10	\$216,700.10	\$88,287.40
1340	Compensaciones	\$332,500.00	\$533,041.85	\$865,541.85	\$653,470.86	\$653,470.86	\$653,470.86	\$653,470.86	\$212,070.99
1341	Compensaciones	\$332,500.00	\$533,041.85	\$865,541.85	\$653,470.86	\$653,470.86	\$653,470.86	\$653,470.86	\$212,070.99
1380	Participaciones por vigilancia en el cumplimiento d	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
1381	Participaciones por vigilancia en el cumplimiento d	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
1400	SEGURIDAD SOCIAL	\$520,000.00	\$392,333.26	\$912,333.26	\$930,076.40	\$930,076.40	\$930,076.40	\$930,076.40	-\$17,743.14
1440	Aportaciones para seguros	\$520,000.00	\$392,333.26	\$912,333.26	\$930,076.40	\$930,076.40	\$930,076.40	\$930,076.40	-\$17,743.14
1445	SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$520,000.00	\$392,333.26	\$912,333.26	\$930,076.40	\$930,076.40	\$930,076.40	\$930,076.40	-\$17,743.14
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,519,000.00	-\$860,291.85	\$1,658,708.15	\$621,046.03	\$621,046.03	\$621,046.03	\$621,046.03	\$1,037,662.12
1520	Indemnizaciones	\$2,500,000.00	-\$1,378,208.48	\$1,121,791.52	\$81,180.52	\$81,180.52	\$81,180.52	\$81,180.52	\$1,040,611.00
1521	Indemnizaciones	\$2,500,000.00	-\$1,378,208.48	\$1,121,791.52	\$81,180.52	\$81,180.52	\$81,180.52	\$81,180.52	\$1,040,611.00
1530	Prestaciones y haberes de retiro	\$19,000.00	\$517,916.63	\$536,916.63	\$539,865.51	\$539,865.51	\$539,865.51	\$539,865.51	-\$2,948.88
1532	Estímulos por años de servicio	\$19,000.00	\$517,916.63	\$536,916.63	\$539,865.51	\$539,865.51	\$539,865.51	\$539,865.51	-\$2,948.88
2000	MATERIALES Y SUMINISTRO	\$11,518,615.49	\$4,904,225.81	\$16,422,841.30	\$12,330,338.73	\$12,330,338.73	\$12,327,587.73	\$12,327,587.73	\$4,092,502.57
2100	Materiales de administración, emisión de documen	\$1,047,500.00	\$143,917.29	\$1,191,417.29	\$932,092.59	\$932,092.59	\$932,092.59	\$932,092.59	\$259,324.70
2110	Materiales, útiles y equipos menores de oficina	\$308,000.00	\$106,516.96	\$414,516.96	\$350,223.04	\$350,223.04	\$350,223.04	\$350,223.04	\$64,293.92
2111	Materiales, útiles y equipos menores de oficina	\$308,000.00	\$106,516.96	\$414,516.96	\$350,223.04	\$350,223.04	\$350,223.04	\$350,223.04	\$64,293.92

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2140	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$48,858.48	\$103,858.48	\$53,353.29	\$53,353.29	\$53,353.29	\$53,353.29	\$50,505.19
2141	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$48,858.48	\$103,858.48	\$53,353.29	\$53,353.29	\$53,353.29	\$53,353.29	\$50,505.19
2150	Material impreso e información digital	\$226,000.00	\$21,083.37	\$247,083.37	\$192,417.60	\$192,417.60	\$192,417.60	\$192,417.60	\$54,665.77
2151	Material impreso e información digital	\$226,000.00	\$21,083.37	\$247,083.37	\$192,417.60	\$192,417.60	\$192,417.60	\$192,417.60	\$54,665.77
2160	Material de limpieza	\$366,500.00	-\$28,874.89	\$337,625.11	\$268,351.86	\$268,351.86	\$268,351.86	\$268,351.86	\$69,273.25
2161	Material de limpieza	\$366,500.00	-\$28,874.89	\$337,625.11	\$268,351.86	\$268,351.86	\$268,351.86	\$268,351.86	\$69,273.25
2170	Materiales y útiles de enseñanza	\$12,000.00	\$3,666.74	\$15,666.74	\$3,746.80	\$3,746.80	\$3,746.80	\$3,746.80	\$11,919.94
2171	Materiales y útiles de enseñanza	\$12,000.00	\$3,666.74	\$15,666.74	\$3,746.80	\$3,746.80	\$3,746.80	\$3,746.80	\$11,919.94
2180	Materiales para el registro e identificación de bienes	\$80,000.00	-\$7,333.37	\$72,666.63	\$64,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$8,666.63
2181	Materiales para el registro e identificación de bienes	\$80,000.00	-\$7,333.37	\$72,666.63	\$64,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$8,666.63
2200	ALIMENTOS Y UTENSILIOS	\$310,700.00	\$251,442.18	\$562,142.18	\$441,828.81	\$441,828.81	\$439,077.81	\$439,077.81	\$120,313.37
2210	Productos alimenticios para personas	\$295,700.00	\$238,608.92	\$534,308.92	\$415,989.60	\$415,989.60	\$413,238.60	\$413,238.60	\$118,319.32
2211	Productos alimenticios para personas	\$85,700.00	\$78,375.33	\$164,075.33	\$124,347.11	\$124,347.11	\$124,347.11	\$124,347.11	\$39,728.22
2212	Alimentación en Eventos Oficiales	\$200,000.00	\$160,233.59	\$360,233.59	\$291,642.49	\$291,642.49	\$288,891.49	\$288,891.49	\$68,591.10
2213	Alimentación en Programas de Capacitación y Adm.	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2220	Productos alimenticios para animales	\$15,000.00	-\$916.63	\$14,083.37	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$2,083.37
2221	Productos alimenticios para animales	\$15,000.00	-\$916.63	\$14,083.37	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$2,083.37
2230	Utensilios para el servicio de alimentación	\$0.00	\$13,749.89	\$13,749.89	\$13,839.21	\$13,839.21	\$13,839.21	\$13,839.21	-\$89.32
2231	Utensilios para el servicio de alimentación	\$0.00	\$13,749.89	\$13,749.89	\$13,839.21	\$13,839.21	\$13,839.21	\$13,839.21	-\$89.32
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$4,248,666.67	\$1,450,223.94	\$5,698,890.61	\$3,196,398.39	\$3,196,398.39	\$3,196,398.39	\$3,196,398.39	\$2,502,492.22
2410	Productos minerales no metálicos	\$1,100,000.00	\$305,520.49	\$1,405,520.49	\$537,622.45	\$537,622.45	\$537,622.45	\$537,622.45	\$867,898.04
2411	Productos minerales no metálicos	\$1,100,000.00	\$305,520.49	\$1,405,520.49	\$537,622.45	\$537,622.45	\$537,622.45	\$537,622.45	\$867,898.04
2420	Cemento y productos de concreto	\$1,071,666.67	\$241,175.77	\$1,312,842.44	\$563,642.32	\$563,642.32	\$563,642.32	\$563,642.32	\$749,200.12
2421	Cemento y productos de concreto	\$1,071,666.67	\$241,175.77	\$1,312,842.44	\$563,642.32	\$563,642.32	\$563,642.32	\$563,642.32	\$749,200.12
2430	Cal, yeso y productos de yeso	\$12,000.00	\$9,304.13	\$21,304.13	\$14,646.57	\$14,646.57	\$14,646.57	\$14,646.57	\$6,657.56
2431	Cal, yeso y productos de yeso	\$12,000.00	\$9,304.13	\$21,304.13	\$14,646.57	\$14,646.57	\$14,646.57	\$14,646.57	\$6,657.56
2440	Madera y productos de madera	\$90,000.00	\$4,601.74	\$94,601.74	\$23,980.88	\$23,980.88	\$23,980.88	\$23,980.88	\$70,620.86
2441	Madera y productos de madera	\$90,000.00	\$4,601.74	\$94,601.74	\$23,980.88	\$23,980.88	\$23,980.88	\$23,980.88	\$70,620.86
2450	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$8,500.00
2451	Vidrio y productos de vidrio	\$10,000.00	\$0.00	\$10,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$8,500.00
2460	Material eléctrico y electrónico	\$417,000.00	\$507,462.34	\$924,462.34	\$741,580.34	\$741,580.34	\$741,580.34	\$741,580.34	\$182,882.00
2461	Material eléctrico y electrónico	\$417,000.00	\$507,462.34	\$924,462.34	\$741,580.34	\$741,580.34	\$741,580.34	\$741,580.34	\$182,882.00
2470	Artículos metálicos para la construcción	\$724,000.00	-\$87,633.37	\$636,366.63	\$137,501.67	\$137,501.67	\$137,501.67	\$137,501.67	\$498,864.96
2471	Artículos metálicos para la construcción	\$724,000.00	-\$87,633.37	\$636,366.63	\$137,501.67	\$137,501.67	\$137,501.67	\$137,501.67	\$498,864.96

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2480	Materiales complementarios	\$44,000.00	\$95,974.89	\$139,974.89	\$118,277.00	\$118,277.00	\$118,277.00	\$118,277.00	\$21,697.89
2481	Materiales complementarios	\$44,000.00	\$95,974.89	\$139,974.89	\$118,277.00	\$118,277.00	\$118,277.00	\$118,277.00	\$21,697.89
2490	Otros materiales y artículos de construcción y repa	\$780,000.00	\$373,817.95	\$1,153,817.95	\$1,057,647.16	\$1,057,647.16	\$1,057,647.16	\$1,057,647.16	\$96,170.79
2491	Otros materiales y artículos de construcción y repa	\$780,000.00	\$373,817.95	\$1,153,817.95	\$1,057,647.16	\$1,057,647.16	\$1,057,647.16	\$1,057,647.16	\$96,170.79
2500	Productos químicos, farmacéuticos y de laborat	\$405,136.82	\$756,011.52	\$1,161,148.34	\$975,532.58	\$975,532.58	\$975,532.58	\$975,532.58	\$185,615.76
2510	Productos químicos básicos	\$10,000.00	\$17,416.74	\$27,416.74	\$17,502.17	\$17,502.17	\$17,502.17	\$17,502.17	\$9,914.57
2511	Productos químicos básicos	\$10,000.00	\$17,416.74	\$27,416.74	\$17,502.17	\$17,502.17	\$17,502.17	\$17,502.17	\$9,914.57
2520	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$11,366.85	\$17,366.85	\$13,191.81	\$13,191.81	\$13,191.81	\$13,191.81	\$4,175.04
2521	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$11,366.85	\$17,366.85	\$13,191.81	\$13,191.81	\$13,191.81	\$13,191.81	\$4,175.04
2530	Medicinas y productos farmacéuticos	\$332,381.00	\$460,441.85	\$792,822.85	\$676,885.65	\$676,885.65	\$676,885.65	\$676,885.65	\$115,937.20
2531	Medicinas y productos farmacéuticos	\$332,381.00	\$460,441.85	\$792,822.85	\$676,885.65	\$676,885.65	\$676,885.65	\$676,885.65	\$115,937.20
2540	Materiales, accesorios y suministros médicos	\$3,000.00	\$12,833.37	\$15,833.37	\$12,724.71	\$12,724.71	\$12,724.71	\$12,724.71	\$3,108.66
2541	Materiales, accesorios y suministros médicos	\$3,000.00	\$12,833.37	\$15,833.37	\$12,724.71	\$12,724.71	\$12,724.71	\$12,724.71	\$3,108.66
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$916.63	\$916.63	\$0.00	\$0.00	\$0.00	\$0.00	\$916.63
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$916.63	\$916.63	\$0.00	\$0.00	\$0.00	\$0.00	\$916.63
2560	Fibras sintéticas, hules, plásticos y derivados	\$53,255.82	\$250,011.08	\$303,266.90	\$252,712.91	\$252,712.91	\$252,712.91	\$252,712.91	\$50,553.99
2561	Fibras sintéticas, hules, plásticos y derivados	\$53,255.82	\$250,011.08	\$303,266.90	\$252,712.91	\$252,712.91	\$252,712.91	\$252,712.91	\$50,553.99
2590	Otros productos químicos	\$500.00	\$3,025.00	\$3,525.00	\$2,515.33	\$2,515.33	\$2,515.33	\$2,515.33	\$1,009.67
2591	Otros productos químicos	\$500.00	\$3,025.00	\$3,525.00	\$2,515.33	\$2,515.33	\$2,515.33	\$2,515.33	\$1,009.67
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,500,000.00	\$1,370,930.33	\$5,870,930.33	\$5,229,035.14	\$5,229,035.14	\$5,229,035.14	\$5,229,035.14	\$641,895.19
2610	Combustibles, lubricantes y aditivos	\$4,500,000.00	\$1,370,930.33	\$5,870,930.33	\$5,229,035.14	\$5,229,035.14	\$5,229,035.14	\$5,229,035.14	\$641,895.19
2611	Combustibles, lubricantes y aditivos	\$4,500,000.00	\$1,370,930.33	\$5,870,930.33	\$5,229,035.14	\$5,229,035.14	\$5,229,035.14	\$5,229,035.14	\$641,895.19
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$246,700.00	\$389,125.11	\$635,825.11	\$503,442.64	\$503,442.64	\$503,442.64	\$503,442.64	\$132,382.47
2710	Vestuario y uniformes	\$152,700.00	\$257,033.37	\$409,733.37	\$288,778.53	\$288,778.53	\$288,778.53	\$288,778.53	\$120,954.84
2711	Vestuario y uniformes	\$152,700.00	\$257,033.37	\$409,733.37	\$288,778.53	\$288,778.53	\$288,778.53	\$288,778.53	\$120,954.84
2720	Prendas de seguridad y protección personal	\$49,000.00	\$6,600.11	\$55,600.11	\$50,275.72	\$50,275.72	\$50,275.72	\$50,275.72	\$5,324.39
2721	Prendas de seguridad y protección personal	\$49,000.00	\$6,600.11	\$55,600.11	\$50,275.72	\$50,275.72	\$50,275.72	\$50,275.72	\$5,324.39
2730	Artículos deportivos	\$29,500.00	\$114,125.00	\$143,625.00	\$149,494.86	\$149,494.86	\$149,494.86	\$149,494.86	-\$5,869.86
2731	Artículos deportivos	\$29,500.00	\$114,125.00	\$143,625.00	\$149,494.86	\$149,494.86	\$149,494.86	\$149,494.86	-\$5,869.86
2740	Productos textiles	\$15,500.00	\$11,366.63	\$26,866.63	\$14,893.53	\$14,893.53	\$14,893.53	\$14,893.53	\$11,973.10
2741	Productos textiles	\$15,500.00	\$11,366.63	\$26,866.63	\$14,893.53	\$14,893.53	\$14,893.53	\$14,893.53	\$11,973.10
2800	Materiales y suministro para seguridad	\$14,000.00	\$37,124.89	\$51,124.89	\$42,529.45	\$42,529.45	\$42,529.45	\$42,529.45	\$8,595.44
2810	Sustancias y materiales explosivos	\$8,000.00	\$25,666.63	\$33,666.63	\$32,480.00	\$32,480.00	\$32,480.00	\$32,480.00	\$1,186.63
2811	Sustancias y materiales explosivos	\$8,000.00	\$25,666.63	\$33,666.63	\$32,480.00	\$32,480.00	\$32,480.00	\$32,480.00	\$1,186.63

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2820	Materiales de seguridad pública	\$6,000.00	\$5,958.26	\$11,958.26	\$4,611.00	\$4,611.00	\$4,611.00	\$4,611.00	\$7,347.26
2821	Materiales de seguridad pública	\$6,000.00	\$5,958.26	\$11,958.26	\$4,611.00	\$4,611.00	\$4,611.00	\$4,611.00	\$7,347.26
2830	Prendas de protección para seguridad pública y na	\$0.00	\$5,500.00	\$5,500.00	\$5,438.45	\$5,438.45	\$5,438.45	\$5,438.45	\$61.55
2831	Prendas de protección para seguridad pública y na	\$0.00	\$5,500.00	\$5,500.00	\$5,438.45	\$5,438.45	\$5,438.45	\$5,438.45	\$61.55
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$745,912.00	\$505,450.55	\$1,251,362.55	\$1,009,479.13	\$1,009,479.13	\$1,009,479.13	\$1,009,479.13	\$241,883.42
2910	Herramientas menores	\$57,087.00	\$111,833.48	\$168,920.48	\$142,084.11	\$142,084.11	\$142,084.11	\$142,084.11	\$26,836.37
2911	Herramientas menores	\$57,087.00	\$111,833.48	\$168,920.48	\$142,084.11	\$142,084.11	\$142,084.11	\$142,084.11	\$26,836.37
2920	Refacciones y accesorios menores de edificios	\$15,950.00	\$5,958.37	\$21,908.37	\$9,290.31	\$9,290.31	\$9,290.31	\$9,290.31	\$12,618.06
2921	Refacciones y accesorios menores de edificios	\$15,950.00	\$5,958.37	\$21,908.37	\$9,290.31	\$9,290.31	\$9,290.31	\$9,290.31	\$12,618.06
2930	Refacciones y accesorios menores de mobiliario y	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
2931	Refacciones y accesorios menores de mobiliario y	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
2940	Refacciones y accesorios menores de equipo de c	\$24,703.57	\$20,533.37	\$45,236.94	\$25,748.34	\$25,748.34	\$25,748.34	\$25,748.34	\$19,488.60
2941	Refacciones y accesorios menores de equipo de c	\$24,703.57	\$20,533.37	\$45,236.94	\$25,748.34	\$25,748.34	\$25,748.34	\$25,748.34	\$19,488.60
2960	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$412,500.22	\$712,500.22	\$628,803.26	\$628,803.26	\$628,803.26	\$628,803.26	\$83,696.96
2961	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$412,500.22	\$712,500.22	\$628,803.26	\$628,803.26	\$628,803.26	\$628,803.26	\$83,696.96
2980	Refacciones y accesorios menores de maquinaria	\$335,946.43	-\$44,916.63	\$291,029.80	\$201,331.74	\$201,331.74	\$201,331.74	\$201,331.74	\$89,698.06
2981	Refacciones y accesorios menores de maquinaria	\$335,946.43	-\$44,916.63	\$291,029.80	\$201,331.74	\$201,331.74	\$201,331.74	\$201,331.74	\$89,698.06
2990	Refacciones y accesorios menores de otros bienes	\$5,725.00	-\$458.26	\$5,266.74	\$2,221.37	\$2,221.37	\$2,221.37	\$2,221.37	\$3,045.37
2991	Refacciones y accesorios menores otros bienes m	\$5,725.00	-\$458.26	\$5,266.74	\$2,221.37	\$2,221.37	\$2,221.37	\$2,221.37	\$3,045.37
3000	SERVICIOS GENERALES	\$11,665,749.74	\$3,913,226.24	\$15,578,975.98	\$11,226,121.39	\$11,226,121.39	\$11,226,121.39	\$11,238,006.39	\$4,352,854.59
3100	SERVICIOS BÁSICOS	\$6,616,000.00	\$2,651,663.63	\$9,267,663.63	\$6,561,133.46	\$6,561,133.46	\$6,561,133.46	\$6,561,133.46	\$2,706,530.17
3110	Energía eléctrica	\$6,200,000.00	\$1,954,670.52	\$8,154,670.52	\$5,542,138.93	\$5,542,138.93	\$5,542,138.93	\$5,542,138.93	\$2,612,531.59
3111	Energía eléctrica	\$6,200,000.00	\$1,954,670.52	\$8,154,670.52	\$5,542,138.93	\$5,542,138.93	\$5,542,138.93	\$5,542,138.93	\$2,612,531.59
3120	Gas	\$279,000.00	-\$12,833.37	\$266,166.63	\$261,167.55	\$261,167.55	\$261,167.55	\$261,167.55	\$4,999.08
3121	GAS	\$279,000.00	-\$12,833.37	\$266,166.63	\$261,167.55	\$261,167.55	\$261,167.55	\$261,167.55	\$4,999.08
3130	Agua	\$0.00	\$430,243.00	\$430,243.00	\$459,634.46	\$459,634.46	\$459,634.46	\$459,634.46	-\$29,391.46
3131	Agua	\$0.00	\$430,243.00	\$430,243.00	\$459,634.46	\$459,634.46	\$459,634.46	\$459,634.46	-\$29,391.46
3140	Telefonia Tradicional	\$128,150.00	-\$12,375.00	\$115,775.00	\$98,741.00	\$98,741.00	\$98,741.00	\$98,741.00	\$17,034.00
3141	Telefonía tradicional	\$128,150.00	-\$12,375.00	\$115,775.00	\$98,741.00	\$98,741.00	\$98,741.00	\$98,741.00	\$17,034.00
3150	Telefonia celular	\$5,000.00	\$5,958.37	\$10,958.37	\$1,300.01	\$1,300.01	\$1,300.01	\$1,300.01	\$9,658.36
3151	Telefonía celular	\$5,000.00	\$5,958.37	\$10,958.37	\$1,300.01	\$1,300.01	\$1,300.01	\$1,300.01	\$9,658.36
3170	Servicios de acceso a Internet, redes y procesamie	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3180	Servicios postales y telegráficos	\$2,850.00	\$11,091.74	\$13,941.74	\$8,437.42	\$8,437.42	\$8,437.42	\$8,437.42	\$5,504.32

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3181	Servicios postales y telegráficos	\$1,500.00	\$916.63	\$2,416.63	\$60.00	\$60.00	\$60.00	\$60.00	\$2,356.63
3182	Servicios Postales	\$1,350.00	\$10,175.11	\$11,525.11	\$8,377.42	\$8,377.42	\$8,377.42	\$8,377.42	\$3,147.69
3190	Servicios integrales y otros servicios	\$0.00	\$274,908.37	\$274,908.37	\$189,714.09	\$189,714.09	\$189,714.09	\$189,714.09	\$85,194.28
3191	Servicios integrales y otros servicios	\$0.00	\$274,908.37	\$274,908.37	\$189,714.09	\$189,714.09	\$189,714.09	\$189,714.09	\$85,194.28
3200	SERVICIOS DE ARRENDAMIENTO	\$575,274.69	\$411,124.01	\$986,398.70	\$680,401.45	\$680,401.45	\$680,401.45	\$680,401.45	\$305,997.25
3220	Arrendamiento de edificios	\$32,000.00	\$74,708.15	\$106,708.15	\$93,774.33	\$93,774.33	\$93,774.33	\$93,774.33	\$12,933.82
3221	Arrendamiento de edificios	\$32,000.00	\$74,708.15	\$106,708.15	\$93,774.33	\$93,774.33	\$93,774.33	\$93,774.33	\$12,933.82
3230	Arrendamiento de mobiliario y equipo de administr	\$162,924.69	\$16,499.23	\$179,423.92	\$144,025.57	\$144,025.57	\$144,025.57	\$144,025.57	\$35,398.35
3231	Arrendamiento de mobiliario y equipo de administr	\$162,924.69	\$16,499.23	\$179,423.92	\$144,025.57	\$144,025.57	\$144,025.57	\$144,025.57	\$35,398.35
3250	Arrendamiento de equipo de transporte	\$214,350.00	-\$87,083.37	\$127,266.63	\$1,972.00	\$1,972.00	\$1,972.00	\$1,972.00	\$125,294.63
3251	Arrendamiento de equipo de transporte	\$214,350.00	-\$87,083.37	\$127,266.63	\$1,972.00	\$1,972.00	\$1,972.00	\$1,972.00	\$125,294.63
3260	Arrendamiento de maquinaria, otros equipos y heri	\$60,500.00	\$300,666.63	\$361,166.63	\$281,412.36	\$281,412.36	\$281,412.36	\$281,412.36	\$79,754.27
3261	Arrendamiento de maquinaria, otros equipos y heri	\$60,500.00	\$300,666.63	\$361,166.63	\$281,412.36	\$281,412.36	\$281,412.36	\$281,412.36	\$79,754.27
3270	Arrendamiento de activos intangibles	\$56,200.00	\$0.00	\$56,200.00	\$40,120.00	\$40,120.00	\$40,120.00	\$40,120.00	\$16,080.00
3271	Arrendamiento de activos intangibles	\$56,200.00	\$0.00	\$56,200.00	\$40,120.00	\$40,120.00	\$40,120.00	\$40,120.00	\$16,080.00
3290	Otros arrendamientos	\$49,300.00	\$106,333.37	\$155,633.37	\$119,097.19	\$119,097.19	\$119,097.19	\$119,097.19	\$36,536.18
3291	Otros arrendamientos	\$49,300.00	\$106,333.37	\$155,633.37	\$119,097.19	\$119,097.19	\$119,097.19	\$119,097.19	\$36,536.18
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,531,119.87	\$391,925.27	\$1,923,045.14	\$1,435,409.06	\$1,435,409.06	\$1,435,409.06	\$1,435,409.06	\$487,636.08
3310	Servicios legales, de contabilidad, auditoría y relac	\$492,500.00	-\$187,916.63	\$304,583.37	\$253,541.29	\$253,541.29	\$253,541.29	\$253,541.29	\$51,042.08
3311	Servicios legales, de contabilidad, auditoría y relac	\$492,500.00	-\$187,916.63	\$304,583.37	\$253,541.29	\$253,541.29	\$253,541.29	\$253,541.29	\$51,042.08
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$38,800.00	\$41,564.38	\$80,364.38	\$50,332.80	\$50,332.80	\$50,332.80	\$50,332.80	\$30,031.58
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$38,800.00	\$41,564.38	\$80,364.38	\$50,332.80	\$50,332.80	\$50,332.80	\$50,332.80	\$30,031.58
3330	Servicios de consultoría administrativa, procesos, t	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
3331	Servicios de consultoría administrativa, procesos, t	\$900.00	\$0.00	\$900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$900.00
3340	Servicios de capacitación	\$37,336.00	\$17,874.67	\$55,210.67	\$47,867.78	\$47,867.78	\$47,867.78	\$47,867.78	\$7,342.89
3341	Servicios de capacitación	\$37,336.00	\$17,874.67	\$55,210.67	\$47,867.78	\$47,867.78	\$47,867.78	\$47,867.78	\$7,342.89
3360	Servicios de apoyo administrativo, traducción, foto	\$15,300.00	-\$1,833.37	\$13,466.63	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$12,422.63
3361	Servicios de apoyo administrativo, fotocopiado e in	\$15,300.00	-\$1,833.37	\$13,466.63	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$12,422.63
3390	Servicios profesionales, científicos y técnicois inte	\$946,283.87	\$522,236.22	\$1,468,520.09	\$1,082,623.19	\$1,082,623.19	\$1,082,623.19	\$1,082,623.19	\$385,896.90
3391	Servicios profesionales, científicos y técnicos integ	\$946,283.87	\$522,236.22	\$1,468,520.09	\$1,082,623.19	\$1,082,623.19	\$1,082,623.19	\$1,082,623.19	\$385,896.90
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$207,900.00	-\$30,987.00	\$176,913.00	\$113,163.16	\$113,163.16	\$113,163.16	\$113,163.16	\$63,749.84
3410	Servicios financieros y bancarios	\$22,000.00	\$4,258.76	\$26,258.76	\$18,254.50	\$18,254.50	\$18,254.50	\$18,254.50	\$8,004.26
3411	Servicios financieros y bancarios	\$22,000.00	\$4,258.76	\$26,258.76	\$18,254.50	\$18,254.50	\$18,254.50	\$18,254.50	\$8,004.26
3450	Seguro de bienes patrimoniales	\$37,500.00	\$33,000.00	\$70,500.00	\$52,868.86	\$52,868.86	\$52,868.86	\$52,868.86	\$17,631.14

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3451	Seguro de bienes patrimoniales	\$37,500.00	\$33,000.00	\$70,500.00	\$52,868.86	\$52,868.86	\$52,868.86	\$52,868.86	\$17,631.14
3470	Fletes y maniobras	\$148,400.00	-\$68,750.00	\$79,650.00	\$42,034.00	\$42,034.00	\$42,034.00	\$42,034.00	\$37,616.00
3471	Fletes y maniobras	\$148,400.00	-\$68,750.00	\$79,650.00	\$42,034.00	\$42,034.00	\$42,034.00	\$42,034.00	\$37,616.00
3490	Servicios financieros, bancarios y comerciales inte	\$0.00	\$504.24	\$504.24	\$5.80	\$5.80	\$5.80	\$5.80	\$498.44
3491	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$0.00	\$504.24	\$504.24	\$5.80	\$5.80	\$5.80	\$5.80	\$498.44
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,244,830.00	-\$430,833.26	\$813,996.74	\$270,765.28	\$270,765.28	\$270,765.28	\$270,765.28	\$543,231.46
3520	Instalación, reparación y mantenimiento de mobili	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$62,800.00	-\$275.11	\$62,524.89	\$16,840.06	\$16,840.06	\$16,840.06	\$16,840.06	\$45,684.83
3531	Instalación, reparación y mantenimiento de equipo	\$62,800.00	-\$275.11	\$62,524.89	\$16,840.06	\$16,840.06	\$16,840.06	\$16,840.06	\$45,684.83
3550	Reparación y mantenimiento de equipo de transpo	\$776,134.00	-\$314,141.30	\$461,992.70	\$154,613.85	\$154,613.85	\$154,613.85	\$154,613.85	\$307,378.85
3551	Reparación y mantenimiento de equipo de transpo	\$776,134.00	-\$314,141.30	\$461,992.70	\$154,613.85	\$154,613.85	\$154,613.85	\$154,613.85	\$307,378.85
3570	Instalación, reparación y mantenimiento de maquir	\$317,896.00	-\$143,916.85	\$173,979.15	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$169,513.15
3571	Instalación, reparación y mantenimiento de maquir	\$317,896.00	-\$143,916.85	\$173,979.15	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$169,513.15
3590	Servicios de jardinería y fumigación	\$85,000.00	\$27,500.00	\$112,500.00	\$94,845.37	\$94,845.37	\$94,845.37	\$94,845.37	\$17,654.63
3591	Servicios de jardinería y fumigación	\$85,000.00	\$27,500.00	\$112,500.00	\$94,845.37	\$94,845.37	\$94,845.37	\$94,845.37	\$17,654.63
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$44,350.00	\$461,083.48	\$505,433.48	\$494,553.05	\$494,553.05	\$494,553.05	\$494,553.05	\$10,880.43
3610	Difusión por radio,televisión y otros medios de mer	\$40,350.00	\$371,250.22	\$411,600.22	\$417,993.05	\$417,993.05	\$417,993.05	\$417,993.05	-\$6,392.83
3611	Difusión por radio, televisión y otros medios de me	\$40,350.00	\$187,916.85	\$228,266.85	\$229,663.64	\$229,663.64	\$229,663.64	\$229,663.64	-\$1,396.79
3612	Informe de Gobierno	\$0.00	\$183,333.37	\$183,333.37	\$188,329.41	\$188,329.41	\$188,329.41	\$188,329.41	-\$4,996.04
3660	Servicios de creación y difusión de contenido excl	\$0.00	\$91,666.63	\$91,666.63	\$76,560.00	\$76,560.00	\$76,560.00	\$76,560.00	\$15,106.63
3661	Servicio de creación y difusión de contenido exclus	\$0.00	\$91,666.63	\$91,666.63	\$76,560.00	\$76,560.00	\$76,560.00	\$76,560.00	\$15,106.63
3690	Otros servicios de información	\$4,000.00	-\$1,833.37	\$2,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$2,166.63
3691	Otros servicios de información	\$4,000.00	-\$1,833.37	\$2,166.63	\$0.00	\$0.00	\$0.00	\$0.00	\$2,166.63
3700	Servicios de traslados y viáticos	\$174,362.18	\$97,075.00	\$271,437.18	\$160,210.72	\$160,210.72	\$160,210.72	\$160,210.72	\$111,226.46
3710	Pasajes aéreos	\$0.00	\$13,750.00	\$13,750.00	\$12,283.57	\$12,283.57	\$12,283.57	\$12,283.57	\$1,466.43
3711	Pasajes aéreos	\$0.00	\$13,750.00	\$13,750.00	\$12,283.57	\$12,283.57	\$12,283.57	\$12,283.57	\$1,466.43
3720	Pasajes terrestres	\$27,132.00	-\$1,375.00	\$25,757.00	\$7,435.53	\$7,435.53	\$7,435.53	\$7,435.53	\$18,321.47
3721	Pasajes terrestres	\$27,132.00	-\$1,375.00	\$25,757.00	\$7,435.53	\$7,435.53	\$7,435.53	\$7,435.53	\$18,321.47
3750	Viáticos en el país	\$147,230.18	\$84,700.00	\$231,930.18	\$140,491.62	\$140,491.62	\$140,491.62	\$140,491.62	\$91,438.56
3751	Viáticos en el país	\$147,230.18	\$84,700.00	\$231,930.18	\$140,491.62	\$140,491.62	\$140,491.62	\$140,491.62	\$91,438.56
3800	SERVICIOS OFICIALES	\$497,913.00	\$250,708.48	\$748,621.48	\$659,763.81	\$659,763.81	\$659,763.81	\$659,763.81	\$88,857.67
3810	Gastos ceremonial	\$28,862.00	\$127,416.63	\$156,278.63	\$137,461.86	\$137,461.86	\$137,461.86	\$137,461.86	\$18,816.77
3811	Gastos de ceremonial	\$28,862.00	\$127,416.63	\$156,278.63	\$137,461.86	\$137,461.86	\$137,461.86	\$137,461.86	\$18,816.77

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3820	Gastos de orden social y cultural	\$362,351.00	\$82,958.59	\$445,309.59	\$383,333.95	\$383,333.95	\$383,333.95	\$383,333.95	\$61,975.64
3821	Gastos de orden social y cultural	\$362,351.00	\$82,958.59	\$445,309.59	\$383,333.95	\$383,333.95	\$383,333.95	\$383,333.95	\$61,975.64
3840	Exposiciones	\$106,700.00	\$40,333.26	\$147,033.26	\$138,968.00	\$138,968.00	\$138,968.00	\$138,968.00	\$8,065.26
3841	Exposiciones	\$43,000.00	-\$39,416.74	\$3,583.26	\$0.00	\$0.00	\$0.00	\$0.00	\$3,583.26
3843	ESPECTACULOS CULTURALES	\$63,700.00	\$79,750.00	\$143,450.00	\$138,968.00	\$138,968.00	\$138,968.00	\$138,968.00	\$4,482.00
3900	OTROS SERVICIOS GENERALES	\$774,000.00	\$111,466.63	\$885,466.63	\$850,721.40	\$850,721.40	\$850,721.40	\$862,606.40	\$34,745.23
3920	Impuestos y derechos	\$610,000.00	\$93,133.26	\$703,133.26	\$669,937.00	\$669,937.00	\$669,937.00	\$669,937.00	\$33,196.26
3922	Impuesto sobre Nómina	\$607,000.00	\$91,666.63	\$698,666.63	\$668,489.00	\$668,489.00	\$668,489.00	\$668,489.00	\$30,177.63
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$3,000.00	\$1,466.63	\$4,466.63	\$1,448.00	\$1,448.00	\$1,448.00	\$1,448.00	\$3,018.63
3990	Otros servicios generales	\$164,000.00	\$18,333.37	\$182,333.37	\$180,784.40	\$180,784.40	\$180,784.40	\$192,669.40	\$1,548.97
3991	Otros servicios generales	\$164,000.00	\$18,333.37	\$182,333.37	\$180,784.40	\$180,784.40	\$180,784.40	\$192,669.40	\$1,548.97
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$1,011,100.00	\$4,958,763.26	\$5,969,863.26	\$5,885,860.51	\$5,881,360.51	\$5,881,360.51	\$5,881,360.51	\$88,502.75
4400	AYUDAS SOCIALES	\$1,000,600.00	\$4,947,763.26	\$5,948,363.26	\$5,874,360.51	\$5,870,360.51	\$5,870,360.51	\$5,870,360.51	\$78,002.75
4410	Ayudas sociales a personas	\$300,000.00	\$4,913,846.63	\$5,213,846.63	\$5,368,433.90	\$5,364,433.90	\$5,364,433.90	\$5,364,433.90	-\$150,587.27
4411	Ayudas sociales a personas	\$300,000.00	\$4,913,846.63	\$5,213,846.63	\$5,368,433.90	\$5,364,433.90	\$5,364,433.90	\$5,364,433.90	-\$150,587.27
4420	Becas y otras ayudas para programas de capacitación	\$600,600.00	-\$94,416.63	\$506,183.37	\$266,302.00	\$266,302.00	\$266,302.00	\$266,302.00	\$239,881.37
4421	Becas y otras ayudas para programas de capacitación	\$600,600.00	-\$94,416.63	\$506,183.37	\$266,302.00	\$266,302.00	\$266,302.00	\$266,302.00	\$239,881.37
4430	Ayudas sociales a instituciones de enseñanza	\$100,000.00	\$128,333.26	\$228,333.26	\$239,624.61	\$239,624.61	\$239,624.61	\$239,624.61	-\$11,291.35
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$100,000.00	\$128,333.26	\$228,333.26	\$239,624.61	\$239,624.61	\$239,624.61	\$239,624.61	-\$11,291.35
4500	PENSIONES Y JUBILACIONES	\$10,500.00	\$11,000.00	\$21,500.00	\$11,500.00	\$11,000.00	\$11,000.00	\$11,000.00	\$10,500.00
4510	Pensiones	\$10,500.00	\$11,000.00	\$21,500.00	\$11,500.00	\$11,000.00	\$11,000.00	\$11,000.00	\$10,500.00
4511	PENSIONES	\$10,500.00	\$11,000.00	\$21,500.00	\$11,500.00	\$11,000.00	\$11,000.00	\$11,000.00	\$10,500.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,042,100.00	\$1,267,658.59	\$2,309,758.59	\$1,636,303.19	\$1,636,303.19	\$1,636,303.19	\$1,636,303.19	\$673,455.40
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$39,100.00	\$135,666.85	\$174,766.85	\$152,404.60	\$152,404.60	\$152,404.60	\$152,404.60	\$22,362.25
5110	Muebles de oficina y estantería	\$11,100.00	\$38,500.11	\$49,600.11	\$44,924.00	\$44,924.00	\$44,924.00	\$44,924.00	\$4,676.11
5111	Muebles de oficina y estantería	\$11,100.00	\$38,500.11	\$49,600.11	\$44,924.00	\$44,924.00	\$44,924.00	\$44,924.00	\$4,676.11
5150	Equipos de cómputo y de tecnologías de la información	\$28,000.00	\$97,166.74	\$125,166.74	\$107,480.60	\$107,480.60	\$107,480.60	\$107,480.60	\$17,686.14
5151	Equipo de cómputo y de tecnología de la información	\$28,000.00	\$97,166.74	\$125,166.74	\$107,480.60	\$107,480.60	\$107,480.60	\$107,480.60	\$17,686.14
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$4,200.00	\$981,750.11	\$985,950.11	\$1,014,718.15	\$1,014,718.15	\$1,014,718.15	\$1,014,718.15	-\$28,768.04
5230	Cámaras fotográficas y de video	\$4,200.00	\$962,500.11	\$966,700.11	\$994,418.15	\$994,418.15	\$994,418.15	\$994,418.15	-\$27,718.04
5231	Cámaras fotográficas y de video	\$4,200.00	\$962,500.11	\$966,700.11	\$994,418.15	\$994,418.15	\$994,418.15	\$994,418.15	-\$27,718.04
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$19,250.00	\$19,250.00	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	-\$1,050.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$19,250.00	\$19,250.00	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	-\$1,050.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$7,333.37	\$7,333.37	\$7,421.68	\$7,421.68	\$7,421.68	\$7,421.68	-\$88.31

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5310	Equipo médico y de laboratorio	\$0.00	\$4,583.37	\$4,583.37	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	-\$55.47
5311	Equipo médico y de laboratorio	\$0.00	\$4,583.37	\$4,583.37	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	-\$55.47
5320	Instrumental médico y de laboratorio	\$0.00	\$2,750.00	\$2,750.00	\$2,782.84	\$2,782.84	\$2,782.84	\$2,782.84	-\$32.84
5321	Instrumental médico y de laboratorio	\$0.00	\$2,750.00	\$2,750.00	\$2,782.84	\$2,782.84	\$2,782.84	\$2,782.84	-\$32.84
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$989,500.00	-\$173,250.11	\$816,249.89	\$122,618.00	\$122,618.00	\$122,618.00	\$122,618.00	\$693,631.89
5410	Automóviles y Equipo Terrestre	\$989,500.00	-\$173,250.11	\$816,249.89	\$122,618.00	\$122,618.00	\$122,618.00	\$122,618.00	\$693,631.89
5411	Vehículos y equipo terrestre	\$989,500.00	-\$173,250.11	\$816,249.89	\$122,618.00	\$122,618.00	\$122,618.00	\$122,618.00	\$693,631.89
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$9,300.00	\$316,158.37	\$325,458.37	\$339,140.76	\$339,140.76	\$339,140.76	\$339,140.76	-\$13,682.39
5620	Maquinaria y equipo industrial	\$0.00	\$13,750.00	\$13,750.00	\$6,162.59	\$6,162.59	\$6,162.59	\$6,162.59	\$7,587.41
5621	Maquinaria y equipo industrial	\$0.00	\$13,750.00	\$13,750.00	\$6,162.59	\$6,162.59	\$6,162.59	\$6,162.59	\$7,587.41
5640	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$22,458.37	\$22,458.37	\$20,540.00	\$20,540.00	\$20,540.00	\$20,540.00	\$1,918.37
5641	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$22,458.37	\$22,458.37	\$20,540.00	\$20,540.00	\$20,540.00	\$20,540.00	\$1,918.37
5650	Equipo de comunicación y telecomunicación	\$0.00	\$71,958.37	\$71,958.37	\$78,300.00	\$78,300.00	\$78,300.00	\$78,300.00	-\$6,341.63
5651	Equipo de comunicación y telecomunicación	\$0.00	\$71,958.37	\$71,958.37	\$78,300.00	\$78,300.00	\$78,300.00	\$78,300.00	-\$6,341.63
5670	Herramientas y máquinas-herramientas	\$9,300.00	\$133,741.63	\$143,041.63	\$153,823.17	\$153,823.17	\$153,823.17	\$153,823.17	-\$10,781.54
5671	Herramientas y máquinas-herramienta	\$9,300.00	\$133,741.63	\$143,041.63	\$153,823.17	\$153,823.17	\$153,823.17	\$153,823.17	-\$10,781.54
5690	Otros equipos	\$0.00	\$74,250.00	\$74,250.00	\$80,315.00	\$80,315.00	\$80,315.00	\$80,315.00	-\$6,065.00
5691	OTROS EQUIPOS	\$0.00	\$74,250.00	\$74,250.00	\$80,315.00	\$80,315.00	\$80,315.00	\$80,315.00	-\$6,065.00
6000	INVERSIÓN PÚBLICA	\$33,926,956.96	-\$16,251,178.68	\$17,675,778.28	\$2,151,431.76	\$2,151,431.76	\$2,151,431.76	\$2,151,431.76	\$15,524,346.52
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$15,926,956.96	-\$9,359,342.85	\$6,567,614.11	\$2,051,431.76	\$2,051,431.76	\$2,051,431.76	\$2,051,431.76	\$4,516,182.35
6120	Edificación no habitacional	\$0.00	\$2,560,042.10	\$2,560,042.10	\$1,025,497.38	\$1,025,497.38	\$1,025,497.38	\$1,025,497.38	\$1,534,544.72
6122	CONSTRUCCION Y/O REPARACION DE ESCUELAS	\$0.00	\$2,560,042.10	\$2,560,042.10	\$1,025,497.38	\$1,025,497.38	\$1,025,497.38	\$1,025,497.38	\$1,534,544.72
6130	Construcción de obras para el abastecimiento de agua	\$15,906,637.99	-\$12,647,553.16	\$3,259,084.83	\$247,569.14	\$247,569.14	\$247,569.14	\$247,569.14	\$3,011,515.69
6131	Construcción de obras para el abastecimiento de agua	\$15,906,637.99	-\$12,647,553.16	\$3,259,084.83	\$247,569.14	\$247,569.14	\$247,569.14	\$247,569.14	\$3,011,515.69
6140	División de terrenos y construcción de obras de urbanización	\$20,318.97	\$728,168.21	\$748,487.18	\$778,365.24	\$778,365.24	\$778,365.24	\$778,365.24	-\$29,878.06
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$20,318.97	\$728,168.21	\$748,487.18	\$778,365.24	\$778,365.24	\$778,365.24	\$778,365.24	-\$29,878.06
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$18,000,000.00	-\$6,983,502.46	\$11,016,497.54	\$0.00	\$0.00	\$0.00	\$0.00	\$11,016,497.54
6230	Construcción de obras para el abastecimiento de agua	\$18,000,000.00	-\$6,983,502.46	\$11,016,497.54	\$0.00	\$0.00	\$0.00	\$0.00	\$11,016,497.54
6231	Construcción de obras para el abastecimiento de agua	\$18,000,000.00	-\$6,983,502.46	\$11,016,497.54	\$0.00	\$0.00	\$0.00	\$0.00	\$11,016,497.54
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$91,666.63	\$91,666.63	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$8,333.37
6320	Ejecucion de proyectos productivos no incluidos en el presupuesto	\$0.00	\$91,666.63	\$91,666.63	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$8,333.37
6323	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$91,666.63	\$91,666.63	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	-\$8,333.37
9000	DEUDA PÚBLICA	\$2,283,064.30	-\$2,087,143.08	\$195,921.22	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$189,740.22
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$2,283,064.30	-\$2,087,143.08	\$195,921.22	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$189,740.22



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

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 30/nov/2019

Usu: GUADALUPE

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/dic/2019

hora de Impresión 08:11 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9910	ADEFAS	\$2,283,064.30	-\$2,087,143.08	\$195,921.22	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$189,740.22
9911	ADEFAS	\$2,283,064.30	-\$2,087,143.08	\$195,921.22	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$189,740.22
Total		\$91,439,618.00	\$1,618,376.43	\$93,057,994.43	\$59,170,311.59	\$59,165,811.59	\$59,163,060.59	\$59,174,945.59	\$33,892,182....