

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$29,992,031.51	\$7,027,402.77	\$37,019,434.28	\$32,013,910.60	\$32,013,910.60	\$32,013,910.60	\$32,013,910.60	\$5,005,523.68
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$13,380,833.33	\$2,388,113.17	\$15,768,946.50	\$13,754,893.12	\$13,754,893.12	\$13,754,893.12	\$13,754,893.12	\$2,014,053.38
1110 Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$2,262,775.47	\$2,262,775.47	\$2,262,775.47	\$2,262,775.47	\$237,224.53
1111 Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$2,262,775.47	\$2,262,775.47	\$2,262,775.47	\$2,262,775.47	\$237,224.53
1130 Sueldos base al personal permanente	\$10,880,833.33	\$2,388,113.17	\$13,268,946.50	\$11,492,117.65	\$11,492,117.65	\$11,492,117.65	\$11,492,117.65	\$1,776,828.85
1131 Sueldos base al personal permanente	\$10,880,833.33	\$2,388,113.17	\$13,268,946.50	\$11,492,117.65	\$11,492,117.65	\$11,492,117.65	\$11,492,117.65	\$1,776,828.85
1200 Remuneraciones al personal de carácter transitorio	\$9,903,633.00	\$3,086,023.06	\$12,989,656.06	\$12,017,982.44	\$12,017,982.44	\$12,017,982.44	\$12,017,982.44	\$971,673.62
1220 Sueldos base al personal eventual	\$9,903,633.00	\$3,086,023.06	\$12,989,656.06	\$12,017,982.44	\$12,017,982.44	\$12,017,982.44	\$12,017,982.44	\$971,673.62
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$9,903,633.00	\$3,086,023.06	\$12,989,656.06	\$12,017,982.44	\$12,017,982.44	\$12,017,982.44	\$12,017,982.44	\$971,673.62
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,668,565.18	\$1,890,766.54	\$5,559,331.72	\$4,519,539.55	\$4,519,539.55	\$4,519,539.55	\$4,519,539.55	\$1,039,792.17
1310 Primas por años de servicio efectivos prestados	\$466,065.18	-\$178,970.00	\$287,095.18	\$92,143.50	\$92,143.50	\$92,143.50	\$92,143.50	\$194,951.68
1311 Primas por años de servicios efectivos prestados	\$466,065.18	-\$178,970.00	\$287,095.18	\$92,143.50	\$92,143.50	\$92,143.50	\$92,143.50	\$194,951.68
1320 Primas de vacaciones, dominical y gratificación de	\$2,585,000.00	\$934,041.79	\$3,519,041.79	\$3,063,547.18	\$3,063,547.18	\$3,063,547.18	\$3,063,547.18	\$455,494.61
1321 Prima Vacacional	\$485,000.00	\$72,262.96	\$557,262.96	\$372,817.73	\$372,817.73	\$372,817.73	\$372,817.73	\$184,445.23
1323 Gratificación de fin de año	\$2,100,000.00	\$861,778.83	\$2,961,778.83	\$2,690,729.45	\$2,690,729.45	\$2,690,729.45	\$2,690,729.45	\$271,049.38
1330 Horas extraordinarias	\$270,000.00	\$311,339.75	\$581,339.75	\$349,208.01	\$349,208.01	\$349,208.01	\$349,208.01	\$232,131.74
1331 Horas extraordinarias	\$200,000.00	\$91,946.86	\$291,946.86	\$108,470.27	\$108,470.27	\$108,470.27	\$108,470.27	\$183,476.59
1332 Pago de días de descanso laborados	\$70,000.00	\$219,392.89	\$289,392.89	\$240,737.74	\$240,737.74	\$240,737.74	\$240,737.74	\$48,655.15
1340 Compensaciones	\$332,500.00	\$824,355.00	\$1,156,855.00	\$1,014,640.86	\$1,014,640.86	\$1,014,640.86	\$1,014,640.86	\$142,214.14
1341 Compensaciones	\$332,500.00	\$824,355.00	\$1,156,855.00	\$1,014,640.86	\$1,014,640.86	\$1,014,640.86	\$1,014,640.86	\$142,214.14
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	\$533,000.00	\$1,053,000.00	\$1,016,505.76	\$1,016,505.76	\$1,016,505.76	\$1,016,505.76	\$36,494.24
1440 Aportaciones para seguros	\$520,000.00	\$533,000.00	\$1,053,000.00	\$1,016,505.76	\$1,016,505.76	\$1,016,505.76	\$1,016,505.76	\$36,494.24
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$520,000.00	\$533,000.00	\$1,053,000.00	\$1,016,505.76	\$1,016,505.76	\$1,016,505.76	\$1,016,505.76	\$36,494.24
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,519,000.00	-\$870,500.00	\$1,648,500.00	\$704,989.73	\$704,989.73	\$704,989.73	\$704,989.73	\$943,510.27
1520 Indemnizaciones	\$2,500,000.00	-\$1,503,500.00	\$996,500.00	\$81,180.52	\$81,180.52	\$81,180.52	\$81,180.52	\$915,319.48
1521 Indemnizaciones	\$2,500,000.00	-\$1,503,500.00	\$996,500.00	\$81,180.52	\$81,180.52	\$81,180.52	\$81,180.52	\$915,319.48
1530 Prestaciones y haberes de retiro	\$19,000.00	\$633,000.00	\$652,000.00	\$623,809.21	\$623,809.21	\$623,809.21	\$623,809.21	\$28,190.79
1532 Estimulos por años de servicio	\$19,000.00	\$633,000.00	\$652,000.00	\$623,809.21	\$623,809.21	\$623,809.21	\$623,809.21	\$28,190.79
2000 MATERIALES Y SUMINISTRO	\$11,518,615.49	\$7,538,126.31	\$19,056,741.80	\$17,525,130.30	\$17,525,130.30	\$17,525,130.30	\$17,525,130.30	\$1,531,611.50
2100 Materiales de administración, emisión de documen	\$1,047,500.00	\$237,145.59	\$1,284,645.59	\$1,085,673.28	\$1,085,673.28	\$1,085,673.28	\$1,085,673.28	\$198,972.31
2110 Materiales, útiles y equipos menores de oficina	\$308,000.00	\$151,639.99	\$459,639.99	\$402,930.74	\$402,930.74	\$402,930.74	\$402,930.74	\$56,709.25
2111 Materiales, útiles y equipos menores de oficina	\$308,000.00	\$151,639.99	\$459,639.99	\$402,930.74	\$402,930.74	\$402,930.74	\$402,930.74	\$56,709.25

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2140	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$60,900.00	\$115,900.00	\$60,603.25	\$60,603.25	\$60,603.25	\$60,603.25	\$55,296.75
2141	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$60,900.00	\$115,900.00	\$60,603.25	\$60,603.25	\$60,603.25	\$60,603.25	\$55,296.75
2150	Material impreso e información digital	\$226,000.00	\$73,105.60	\$299,105.60	\$247,986.25	\$247,986.25	\$247,986.25	\$247,986.25	\$51,119.35
2151	Material impreso e información digital	\$226,000.00	\$73,105.60	\$299,105.60	\$247,986.25	\$247,986.25	\$247,986.25	\$247,986.25	\$51,119.35
2160	Material de limpieza	\$366,500.00	-\$37,500.00	\$329,000.00	\$306,406.24	\$306,406.24	\$306,406.24	\$306,406.24	\$22,593.76
2161	Material de limpieza	\$366,500.00	-\$37,500.00	\$329,000.00	\$306,406.24	\$306,406.24	\$306,406.24	\$306,406.24	\$22,593.76
2170	Materiales y útiles de enseñanza	\$12,000.00	\$3,000.00	\$15,000.00	\$3,746.80	\$3,746.80	\$3,746.80	\$3,746.80	\$11,253.20
2171	Materiales y útiles de enseñanza	\$12,000.00	\$3,000.00	\$15,000.00	\$3,746.80	\$3,746.80	\$3,746.80	\$3,746.80	\$11,253.20
2180	Materiales para el registro e identificación de bienes	\$80,000.00	-\$14,000.00	\$66,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$2,000.00
2181	Materiales para el registro e identificación de bienes	\$80,000.00	-\$14,000.00	\$66,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$64,000.00	\$2,000.00
2200	ALIMENTOS Y UTENSILIOS	\$310,700.00	\$340,800.00	\$651,500.00	\$518,554.87	\$518,554.87	\$518,554.87	\$518,554.87	\$132,945.13
2210	Productos alimenticios para personas	\$295,700.00	\$327,900.00	\$623,600.00	\$492,715.66	\$492,715.66	\$492,715.66	\$492,715.66	\$130,884.34
2211	Productos alimenticios para personas	\$85,700.00	\$88,500.00	\$174,200.00	\$132,746.88	\$132,746.88	\$132,746.88	\$132,746.88	\$41,453.12
2212	Alimentación en Eventos Oficiales	\$200,000.00	\$245,800.00	\$445,800.00	\$359,968.78	\$359,968.78	\$359,968.78	\$359,968.78	\$85,831.22
2213	Alimentación en Programas de Capacitación y Adm	\$10,000.00	-\$6,400.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,600.00
2220	Productos alimenticios para animales	\$15,000.00	-\$1,000.00	\$14,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00
2221	Productos alimenticios para animales	\$15,000.00	-\$1,000.00	\$14,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$13,900.00	\$13,900.00	\$13,839.21	\$13,839.21	\$13,839.21	\$13,839.21	\$60.79
2231	Utensilios para el servicio de alimentación	\$0.00	\$13,900.00	\$13,900.00	\$13,839.21	\$13,839.21	\$13,839.21	\$13,839.21	\$60.79
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$4,248,666.67	\$3,352,003.22	\$7,600,669.89	\$7,174,492.77	\$7,174,492.77	\$7,174,492.77	\$7,174,492.77	\$426,177.12
2410	Productos minerales no metálicos	\$1,100,000.00	\$340,644.79	\$1,440,644.79	\$1,382,587.30	\$1,382,587.30	\$1,382,587.30	\$1,382,587.30	\$58,057.49
2411	Productos minerales no metálicos	\$1,100,000.00	\$340,644.79	\$1,440,644.79	\$1,382,587.30	\$1,382,587.30	\$1,382,587.30	\$1,382,587.30	\$58,057.49
2420	Cemento y productos de concreto	\$1,071,666.67	\$640,285.95	\$1,711,952.62	\$1,669,771.70	\$1,669,771.70	\$1,669,771.70	\$1,669,771.70	\$42,180.92
2421	Cemento y productos de concreto	\$1,071,666.67	\$640,285.95	\$1,711,952.62	\$1,669,771.70	\$1,669,771.70	\$1,669,771.70	\$1,669,771.70	\$42,180.92
2430	Cal, yeso y productos de yeso	\$12,000.00	\$106,344.39	\$118,344.39	\$111,373.92	\$111,373.92	\$111,373.92	\$111,373.92	\$6,970.47
2431	Cal, yeso y productos de yeso	\$12,000.00	\$106,344.39	\$118,344.39	\$111,373.92	\$111,373.92	\$111,373.92	\$111,373.92	\$6,970.47
2440	Madera y productos de madera	\$90,000.00	\$67,333.33	\$157,333.33	\$148,811.40	\$148,811.40	\$148,811.40	\$148,811.40	\$8,521.93
2441	Madera y productos de madera	\$90,000.00	\$67,333.33	\$157,333.33	\$148,811.40	\$148,811.40	\$148,811.40	\$148,811.40	\$8,521.93
2450	Vidrio y productos de vidrio	\$10,000.00	-\$6,000.00	\$4,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$2,500.00
2451	Vidrio y productos de vidrio	\$10,000.00	-\$6,000.00	\$4,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$2,500.00
2460	Material eléctrico y electrónico	\$417,000.00	\$496,701.66	\$913,701.66	\$869,086.02	\$869,086.02	\$869,086.02	\$869,086.02	\$44,615.64
2461	Material eléctrico y electrónico	\$417,000.00	\$496,701.66	\$913,701.66	\$869,086.02	\$869,086.02	\$869,086.02	\$869,086.02	\$44,615.64
2470	Artículos metálicos para la construcción	\$724,000.00	\$604,555.24	\$1,328,555.24	\$1,168,211.57	\$1,168,211.57	\$1,168,211.57	\$1,168,211.57	\$160,343.67
2471	Artículos metálicos para la construcción	\$724,000.00	\$604,555.24	\$1,328,555.24	\$1,168,211.57	\$1,168,211.57	\$1,168,211.57	\$1,168,211.57	\$160,343.67

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2480	Materiales complementarios	\$44,000.00	\$206,235.00	\$250,235.00	\$223,902.14	\$223,902.14	\$223,902.14	\$223,902.14	\$26,332.86
2481	Materiales complementarios	\$44,000.00	\$206,235.00	\$250,235.00	\$223,902.14	\$223,902.14	\$223,902.14	\$223,902.14	\$26,332.86
2490	Otros materiales y artículos de construcción y repa	\$780,000.00	\$895,902.86	\$1,675,902.86	\$1,599,248.72	\$1,599,248.72	\$1,599,248.72	\$1,599,248.72	\$76,654.14
2491	Otros materiales y artículos de construcción y repa	\$780,000.00	\$895,902.86	\$1,675,902.86	\$1,599,248.72	\$1,599,248.72	\$1,599,248.72	\$1,599,248.72	\$76,654.14
2500	Productos químicos, farmacéuticos y de laborat	\$405,136.82	\$950,479.95	\$1,355,616.77	\$1,181,826.00	\$1,181,826.00	\$1,181,826.00	\$1,181,826.00	\$173,790.77
2510	Productos químicos básicos	\$10,000.00	\$10,000.00	\$20,000.00	\$18,975.37	\$18,975.37	\$18,975.37	\$18,975.37	\$1,024.63
2511	Productos químicos básicos	\$10,000.00	\$10,000.00	\$20,000.00	\$18,975.37	\$18,975.37	\$18,975.37	\$18,975.37	\$1,024.63
2520	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$12,400.00	\$18,400.00	\$13,191.81	\$13,191.81	\$13,191.81	\$13,191.81	\$5,208.19
2521	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$12,400.00	\$18,400.00	\$13,191.81	\$13,191.81	\$13,191.81	\$13,191.81	\$5,208.19
2530	Medicinas y productos farmacéuticos	\$332,381.00	\$584,578.77	\$916,959.77	\$792,027.07	\$792,027.07	\$792,027.07	\$792,027.07	\$124,932.70
2531	Medicinas y productos farmacéuticos	\$332,381.00	\$584,578.77	\$916,959.77	\$792,027.07	\$792,027.07	\$792,027.07	\$792,027.07	\$124,932.70
2540	Materiales, accesorios y suministros médicos	\$3,000.00	\$17,858.41	\$20,858.41	\$18,334.70	\$18,334.70	\$18,334.70	\$18,334.70	\$2,523.71
2541	Materiales, accesorios y suministros médicos	\$3,000.00	\$17,858.41	\$20,858.41	\$18,334.70	\$18,334.70	\$18,334.70	\$18,334.70	\$2,523.71
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$53,255.82	\$322,272.76	\$375,528.58	\$336,781.72	\$336,781.72	\$336,781.72	\$336,781.72	\$38,746.86
2561	Fibras sintéticas, hules, plásticos y derivados	\$53,255.82	\$322,272.76	\$375,528.58	\$336,781.72	\$336,781.72	\$336,781.72	\$336,781.72	\$38,746.86
2590	Otros productos químicos	\$500.00	\$2,370.01	\$2,870.01	\$2,515.33	\$2,515.33	\$2,515.33	\$2,515.33	\$354.68
2591	Otros productos químicos	\$500.00	\$2,370.01	\$2,870.01	\$2,515.33	\$2,515.33	\$2,515.33	\$2,515.33	\$354.68
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,500,000.00	\$1,669,604.97	\$6,169,604.97	\$5,832,895.61	\$5,832,895.61	\$5,832,895.61	\$5,832,895.61	\$336,709.36
2610	Combustibles, lubricantes y aditivos	\$4,500,000.00	\$1,669,604.97	\$6,169,604.97	\$5,832,895.61	\$5,832,895.61	\$5,832,895.61	\$5,832,895.61	\$336,709.36
2611	Combustibles, lubricantes y aditivos	\$4,500,000.00	\$1,669,604.97	\$6,169,604.97	\$5,832,895.61	\$5,832,895.61	\$5,832,895.61	\$5,832,895.61	\$336,709.36
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$246,700.00	\$365,748.64	\$612,448.64	\$512,824.98	\$512,824.98	\$512,824.98	\$512,824.98	\$99,623.66
2710	Vestuario y uniformes	\$152,700.00	\$221,005.53	\$373,705.53	\$292,669.86	\$292,669.86	\$292,669.86	\$292,669.86	\$81,035.67
2711	Vestuario y uniformes	\$152,700.00	\$221,005.53	\$373,705.53	\$292,669.86	\$292,669.86	\$292,669.86	\$292,669.86	\$81,035.67
2720	Prendas de seguridad y protección personal	\$49,000.00	\$7,119.97	\$56,119.97	\$51,403.73	\$51,403.73	\$51,403.73	\$51,403.73	\$4,716.24
2721	Prendas de seguridad y protección personal	\$49,000.00	\$7,119.97	\$56,119.97	\$51,403.73	\$51,403.73	\$51,403.73	\$51,403.73	\$4,716.24
2730	Artículos deportivos	\$29,500.00	\$123,223.14	\$152,723.14	\$149,494.86	\$149,494.86	\$149,494.86	\$149,494.86	\$3,228.28
2731	Artículos deportivos	\$29,500.00	\$123,223.14	\$152,723.14	\$149,494.86	\$149,494.86	\$149,494.86	\$149,494.86	\$3,228.28
2740	Productos textiles	\$15,500.00	\$14,400.00	\$29,900.00	\$19,256.53	\$19,256.53	\$19,256.53	\$19,256.53	\$10,643.47
2741	Productos textiles	\$15,500.00	\$14,400.00	\$29,900.00	\$19,256.53	\$19,256.53	\$19,256.53	\$19,256.53	\$10,643.47
2800	Materiales y suministro para seguridad	\$14,000.00	\$45,323.28	\$59,323.28	\$46,612.65	\$46,612.65	\$46,612.65	\$46,612.65	\$12,710.63
2810	Sustancias y materiales explosivos	\$8,000.00	\$33,000.00	\$41,000.00	\$36,563.20	\$36,563.20	\$36,563.20	\$36,563.20	\$4,436.80
2811	Sustancias y materiales explosivos	\$8,000.00	\$33,000.00	\$41,000.00	\$36,563.20	\$36,563.20	\$36,563.20	\$36,563.20	\$4,436.80

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2820	Materiales de seguridad pública	\$6,000.00	\$6,500.00	\$12,500.00	\$4,611.00	\$4,611.00	\$4,611.00	\$4,611.00	\$7,889.00
2821	Materiales de seguridad pública	\$6,000.00	\$6,500.00	\$12,500.00	\$4,611.00	\$4,611.00	\$4,611.00	\$4,611.00	\$7,889.00
2830	Prendas de protección para seguridad pública y na	\$0.00	\$5,823.28	\$5,823.28	\$5,438.45	\$5,438.45	\$5,438.45	\$5,438.45	\$384.83
2831	Prendas de protección para seguridad pública y na	\$0.00	\$5,823.28	\$5,823.28	\$5,438.45	\$5,438.45	\$5,438.45	\$5,438.45	\$384.83
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$745,912.00	\$577,020.66	\$1,322,932.66	\$1,172,250.14	\$1,172,250.14	\$1,172,250.14	\$1,172,250.14	\$150,682.52
2910	Herramientas menores	\$57,087.00	\$113,390.85	\$170,477.85	\$147,329.27	\$147,329.27	\$147,329.27	\$147,329.27	\$23,148.58
2911	Herramientas menores	\$57,087.00	\$113,390.85	\$170,477.85	\$147,329.27	\$147,329.27	\$147,329.27	\$147,329.27	\$23,148.58
2920	Refacciones y accesorios menores de edificios	\$15,950.00	\$5,270.82	\$21,220.82	\$9,447.49	\$9,447.49	\$9,447.49	\$9,447.49	\$11,773.33
2921	Refacciones y accesorios menores de edificios	\$15,950.00	\$5,270.82	\$21,220.82	\$9,447.49	\$9,447.49	\$9,447.49	\$9,447.49	\$11,773.33
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	\$25,400.00	\$50,103.57	\$29,638.32	\$29,638.32	\$29,638.32	\$29,638.32	\$20,465.25
2941	Refacciones y accesorios menores de equipo de c	\$24,703.57	\$25,400.00	\$50,103.57	\$29,638.32	\$29,638.32	\$29,638.32	\$29,638.32	\$20,465.25
2960	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$535,695.00	\$835,695.00	\$775,777.95	\$775,777.95	\$775,777.95	\$775,777.95	\$59,917.05
2961	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$535,695.00	\$835,695.00	\$775,777.95	\$775,777.95	\$775,777.95	\$775,777.95	\$59,917.05
2980	Refacciones y accesorios menores de maquinaria	\$335,946.43	-\$102,000.00	\$233,946.43	\$207,835.74	\$207,835.74	\$207,835.74	\$207,835.74	\$26,110.69
2981	Refacciones y accesorios menores de maquinaria	\$335,946.43	-\$102,000.00	\$233,946.43	\$207,835.74	\$207,835.74	\$207,835.74	\$207,835.74	\$26,110.69
2990	Refacciones y accesorios menores de otros bienes	\$5,725.00	-\$736.01	\$4,988.99	\$2,221.37	\$2,221.37	\$2,221.37	\$2,221.37	\$2,767.62
2991	Refacciones y accesorios menores otros bienes m	\$5,725.00	-\$736.01	\$4,988.99	\$2,221.37	\$2,221.37	\$2,221.37	\$2,221.37	\$2,767.62
3000	SERVICIOS GENERALES	\$11,665,749.74	\$4,371,935.48	\$16,037,685.22	\$13,972,356.17	\$13,972,356.17	\$13,972,356.17	\$13,972,356.17	\$2,065,329.05
3100	SERVICIOS BÁSICOS	\$6,616,000.00	\$2,829,504.69	\$9,445,504.69	\$8,308,215.04	\$8,308,215.04	\$8,308,215.04	\$8,308,215.04	\$1,137,289.65
3110	Energía eléctrica	\$6,200,000.00	\$1,932,529.43	\$8,132,529.43	\$7,040,403.11	\$7,040,403.11	\$7,040,403.11	\$7,040,403.11	\$1,092,126.32
3111	Energía eléctrica	\$6,200,000.00	\$1,932,529.43	\$8,132,529.43	\$7,040,403.11	\$7,040,403.11	\$7,040,403.11	\$7,040,403.11	\$1,092,126.32
3120	Gas	\$279,000.00	\$16,000.00	\$295,000.00	\$287,490.18	\$287,490.18	\$287,490.18	\$287,490.18	\$7,509.82
3121	GAS	\$279,000.00	\$16,000.00	\$295,000.00	\$287,490.18	\$287,490.18	\$287,490.18	\$287,490.18	\$7,509.82
3130	Agua	\$0.00	\$499,022.09	\$499,022.09	\$499,022.09	\$499,022.09	\$499,022.09	\$499,022.09	\$0.00
3131	Agua	\$0.00	\$499,022.09	\$499,022.09	\$499,022.09	\$499,022.09	\$499,022.09	\$499,022.09	\$0.00
3140	Telefonía Tradicional	\$128,150.00	\$0.00	\$128,150.00	\$110,423.00	\$110,423.00	\$110,423.00	\$110,423.00	\$17,727.00
3141	Telefonía tradicional	\$128,150.00	\$0.00	\$128,150.00	\$110,423.00	\$110,423.00	\$110,423.00	\$110,423.00	\$17,727.00
3150	Telefonía celular	\$5,000.00	\$6,500.00	\$11,500.00	\$1,550.01	\$1,550.01	\$1,550.01	\$1,550.01	\$9,949.99
3151	Telefonía celular	\$5,000.00	\$6,500.00	\$11,500.00	\$1,550.01	\$1,550.01	\$1,550.01	\$1,550.01	\$9,949.99
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	\$17,100.00	\$19,950.00	\$10,973.48	\$10,973.48	\$10,973.48	\$10,973.48	\$8,976.52

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	\$1,000.00	\$2,500.00	\$60.00	\$60.00	\$60.00	\$60.00	\$2,440.00
3182	Servicios Postales	\$1,350.00	\$16,100.00	\$17,450.00	\$10,913.48	\$10,913.48	\$10,913.48	\$10,913.48	\$6,536.52
3190	Servicios integrales y otros servicios	\$0.00	\$358,353.17	\$358,353.17	\$358,353.17	\$358,353.17	\$358,353.17	\$358,353.17	\$0.00
3191	Servicios integrales y otros servicios	\$0.00	\$358,353.17	\$358,353.17	\$358,353.17	\$358,353.17	\$358,353.17	\$358,353.17	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$575,274.69	\$379,888.80	\$955,163.49	\$850,810.02	\$850,810.02	\$850,810.02	\$850,810.02	\$104,353.47
3220	Arrendamiento de edificios	\$32,000.00	\$81,500.00	\$113,500.00	\$102,486.78	\$102,486.78	\$102,486.78	\$102,486.78	\$11,013.22
3221	Arrendamiento de edificios	\$32,000.00	\$81,500.00	\$113,500.00	\$102,486.78	\$102,486.78	\$102,486.78	\$102,486.78	\$11,013.22
3230	Arrendamiento de mobiliario y equipo de administr	\$162,924.69	\$2,000.00	\$164,924.69	\$156,603.45	\$156,603.45	\$156,603.45	\$156,603.45	\$8,321.24
3231	Arrendamiento de mobiliario y equipo de administr	\$162,924.69	\$2,000.00	\$164,924.69	\$156,603.45	\$156,603.45	\$156,603.45	\$156,603.45	\$8,321.24
3250	Arrendamiento de equipo de transporte	\$214,350.00	-\$191,000.00	\$23,350.00	\$1,972.00	\$1,972.00	\$1,972.00	\$1,972.00	\$21,378.00
3251	Arrendamiento de equipo de transporte	\$214,350.00	-\$191,000.00	\$23,350.00	\$1,972.00	\$1,972.00	\$1,972.00	\$1,972.00	\$21,378.00
3260	Arrendamiento de maquinaria, otros equipos y heri	\$60,500.00	\$391,988.80	\$452,488.80	\$410,583.00	\$410,583.00	\$410,583.00	\$410,583.00	\$41,905.80
3261	Arrendamiento de maquinaria, otros equipos y heri	\$60,500.00	\$391,988.80	\$452,488.80	\$410,583.00	\$410,583.00	\$410,583.00	\$410,583.00	\$41,905.80
3270	Arrendamiento de activos intangibles	\$56,200.00	-\$16,000.00	\$40,200.00	\$40,120.00	\$40,120.00	\$40,120.00	\$40,120.00	\$80.00
3271	Arrendamiento de activos intangibles	\$56,200.00	-\$16,000.00	\$40,200.00	\$40,120.00	\$40,120.00	\$40,120.00	\$40,120.00	\$80.00
3290	Otros arrendamientos	\$49,300.00	\$111,400.00	\$160,700.00	\$139,044.79	\$139,044.79	\$139,044.79	\$139,044.79	\$21,655.21
3291	Otros arrendamientos	\$49,300.00	\$111,400.00	\$160,700.00	\$139,044.79	\$139,044.79	\$139,044.79	\$139,044.79	\$21,655.21
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,531,119.87	\$486,629.14	\$2,017,749.01	\$1,705,460.80	\$1,705,460.80	\$1,705,460.80	\$1,705,460.80	\$312,288.21
3310	Servicios legales, de contabilidad, auditoría y relac	\$492,500.00	-\$185,000.00	\$307,500.00	\$293,541.29	\$293,541.29	\$293,541.29	\$293,541.29	\$13,958.71
3311	Servicios legales, de contabilidad, auditoría y relac	\$492,500.00	-\$185,000.00	\$307,500.00	\$293,541.29	\$293,541.29	\$293,541.29	\$293,541.29	\$13,958.71
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$38,800.00	\$129,176.84	\$167,976.84	\$134,176.84	\$134,176.84	\$134,176.84	\$134,176.84	\$33,800.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$38,800.00	\$129,176.84	\$167,976.84	\$134,176.84	\$134,176.84	\$134,176.84	\$134,176.84	\$33,800.00
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	\$21,900.00	\$59,236.00	\$51,767.78	\$51,767.78	\$51,767.78	\$51,767.78	\$7,468.22
3341	Servicios de capacitación	\$37,336.00	\$21,900.00	\$59,236.00	\$51,767.78	\$51,767.78	\$51,767.78	\$51,767.78	\$7,468.22
3360	Servicios de apoyo administrativo, traducción, foto	\$15,300.00	-\$2,000.00	\$13,300.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$12,256.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$15,300.00	-\$2,000.00	\$13,300.00	\$1,044.00	\$1,044.00	\$1,044.00	\$1,044.00	\$12,256.00
3390	Servicios profesionales, científicos y técnicois inte	\$946,283.87	\$522,552.30	\$1,468,836.17	\$1,224,930.89	\$1,224,930.89	\$1,224,930.89	\$1,224,930.89	\$243,905.28
3391	Servicios profesionales, científicos y técnicos integ	\$946,283.87	\$522,552.30	\$1,468,836.17	\$1,224,930.89	\$1,224,930.89	\$1,224,930.89	\$1,224,930.89	\$243,905.28
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$207,900.00	-\$59,306.40	\$148,593.60	\$115,193.71	\$115,193.71	\$115,193.71	\$115,193.71	\$33,399.89
3410	Servicios financieros y bancarios	\$22,000.00	\$411.80	\$22,411.80	\$20,285.05	\$20,285.05	\$20,285.05	\$20,285.05	\$2,126.75
3411	Servicios financieros y bancarios	\$22,000.00	\$411.80	\$22,411.80	\$20,285.05	\$20,285.05	\$20,285.05	\$20,285.05	\$2,126.75
3450	Seguro de bienes patrimoniales	\$37,500.00	\$21,000.00	\$58,500.00	\$52,868.86	\$52,868.86	\$52,868.86	\$52,868.86	\$5,631.14

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	\$21,000.00	\$58,500.00	\$52,868.86	\$52,868.86	\$52,868.86	\$52,868.86	\$5,631.14
3470	Fletes y maniobras	\$148,400.00	-\$80,724.00	\$67,676.00	\$42,034.00	\$42,034.00	\$42,034.00	\$42,034.00	\$25,642.00
3471	Fletes y maniobras	\$148,400.00	-\$80,724.00	\$67,676.00	\$42,034.00	\$42,034.00	\$42,034.00	\$42,034.00	\$25,642.00
3490	Servicios financieros, bancarios y comerciales inte	\$0.00	\$5.80	\$5.80	\$5.80	\$5.80	\$5.80	\$5.80	\$0.00
3491	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$0.00	\$5.80	\$5.80	\$5.80	\$5.80	\$5.80	\$5.80	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,244,830.00	-\$730,651.45	\$514,178.55	\$293,629.43	\$293,629.43	\$293,629.43	\$293,629.43	\$220,549.12
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	-\$15,300.00	\$47,500.00	\$18,090.07	\$18,090.07	\$18,090.07	\$18,090.07	\$29,409.93
3531	Instalación, reparación y mantenimiento de equipo	\$62,800.00	-\$15,300.00	\$47,500.00	\$18,090.07	\$18,090.07	\$18,090.07	\$18,090.07	\$29,409.93
3550	Reparación y mantenimiento de equipo de transpo	\$776,134.00	-\$488,351.45	\$287,782.55	\$170,195.99	\$170,195.99	\$170,195.99	\$170,195.99	\$117,586.56
3551	Reparación y mantenimiento de equipo de transpo	\$776,134.00	-\$488,351.45	\$287,782.55	\$170,195.99	\$170,195.99	\$170,195.99	\$170,195.99	\$117,586.56
3570	Instalación, reparación y mantenimiento de maquir	\$317,896.00	-\$257,000.00	\$60,896.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$56,430.00
3571	Instalación, reparación y mantenimiento de maquir	\$317,896.00	-\$257,000.00	\$60,896.00	\$4,466.00	\$4,466.00	\$4,466.00	\$4,466.00	\$56,430.00
3590	Servicios de jardinería y fumigación	\$85,000.00	\$30,000.00	\$115,000.00	\$100,877.37	\$100,877.37	\$100,877.37	\$100,877.37	\$14,122.63
3591	Servicios de jardinería y fumigación	\$85,000.00	\$30,000.00	\$115,000.00	\$100,877.37	\$100,877.37	\$100,877.37	\$100,877.37	\$14,122.63
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$44,350.00	\$532,000.00	\$576,350.00	\$543,353.06	\$543,353.06	\$543,353.06	\$543,353.06	\$32,996.94
3610	Difusión por radio,televisión y otros medios de mer	\$40,350.00	\$434,000.00	\$474,350.00	\$459,833.06	\$459,833.06	\$459,833.06	\$459,833.06	\$14,516.94
3611	Difusión por radio, televisión y otros medios de me	\$40,350.00	\$245,000.00	\$285,350.00	\$271,503.65	\$271,503.65	\$271,503.65	\$271,503.65	\$13,846.35
3612	Informe de Gobierno	\$0.00	\$189,000.00	\$189,000.00	\$188,329.41	\$188,329.41	\$188,329.41	\$188,329.41	\$670.59
3660	Servicios de creación y difusión de contenido exclt	\$0.00	\$100,000.00	\$100,000.00	\$83,520.00	\$83,520.00	\$83,520.00	\$83,520.00	\$16,480.00
3661	Servicio de creación y difusión de contenido exclus	\$0.00	\$100,000.00	\$100,000.00	\$83,520.00	\$83,520.00	\$83,520.00	\$83,520.00	\$16,480.00
3690	Otros servicios de información	\$4,000.00	-\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3691	Otros servicios de información	\$4,000.00	-\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3700	Servicios de traslados y viáticos	\$174,362.18	\$95,470.70	\$269,832.88	\$189,292.85	\$189,292.85	\$189,292.85	\$189,292.85	\$80,540.03
3710	Pasajes aéreos	\$0.00	\$15,000.00	\$15,000.00	\$12,283.57	\$12,283.57	\$12,283.57	\$12,283.57	\$2,716.43
3711	Pasajes aéreos	\$0.00	\$15,000.00	\$15,000.00	\$12,283.57	\$12,283.57	\$12,283.57	\$12,283.57	\$2,716.43
3720	Pasajes terrestres	\$27,132.00	-\$4,500.00	\$22,632.00	\$8,540.53	\$8,540.53	\$8,540.53	\$8,540.53	\$14,091.47
3721	Pasajes terrestres	\$27,132.00	-\$4,500.00	\$22,632.00	\$8,540.53	\$8,540.53	\$8,540.53	\$8,540.53	\$14,091.47
3750	Viáticos en el pais	\$147,230.18	\$84,970.70	\$232,200.88	\$168,468.75	\$168,468.75	\$168,468.75	\$168,468.75	\$63,732.13
3751	Viáticos en el país	\$147,230.18	\$84,970.70	\$232,200.88	\$168,468.75	\$168,468.75	\$168,468.75	\$168,468.75	\$63,732.13
3800	SERVICIOS OFICIALES	\$497,913.00	\$414,800.00	\$912,713.00	\$787,887.64	\$787,887.64	\$787,887.64	\$787,887.64	\$124,825.36
3810	Gastos ceremonial	\$28,862.00	\$150,000.00	\$178,862.00	\$157,461.86	\$157,461.86	\$157,461.86	\$157,461.86	\$21,400.14
3811	Gastos de ceremonial	\$28,862.00	\$150,000.00	\$178,862.00	\$157,461.86	\$157,461.86	\$157,461.86	\$157,461.86	\$21,400.14

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	\$196,800.00	\$559,151.00	\$468,257.78	\$468,257.78	\$468,257.78	\$468,257.78	\$90,893.22
3821	Gastos de orden social y cultural	\$362,351.00	\$196,800.00	\$559,151.00	\$468,257.78	\$468,257.78	\$468,257.78	\$468,257.78	\$90,893.22
3840	Exposiciones	\$106,700.00	\$68,000.00	\$174,700.00	\$162,168.00	\$162,168.00	\$162,168.00	\$162,168.00	\$12,532.00
3841	Exposiciones	\$43,000.00	-\$43,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3843	ESPECTACULOS CULTURALES	\$63,700.00	\$111,000.00	\$174,700.00	\$162,168.00	\$162,168.00	\$162,168.00	\$162,168.00	\$12,532.00
3900	OTROS SERVICIOS GENERALES	\$774,000.00	\$423,600.00	\$1,197,600.00	\$1,178,513.62	\$1,178,513.62	\$1,178,513.62	\$1,178,513.62	\$19,086.38
3920	Impuestos y derechos	\$610,000.00	\$373,600.00	\$983,600.00	\$970,084.07	\$970,084.07	\$970,084.07	\$970,084.07	\$13,515.93
3922	Impuesto sobre Nómina	\$607,000.00	\$372,000.00	\$979,000.00	\$968,636.07	\$968,636.07	\$968,636.07	\$968,636.07	\$10,363.93
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$3,000.00	\$1,600.00	\$4,600.00	\$1,448.00	\$1,448.00	\$1,448.00	\$1,448.00	\$3,152.00
3990	Otros servicios generales	\$164,000.00	\$50,000.00	\$214,000.00	\$208,429.55	\$208,429.55	\$208,429.55	\$208,429.55	\$5,570.45
3991	Otros servicios generales	\$164,000.00	\$50,000.00	\$214,000.00	\$208,429.55	\$208,429.55	\$208,429.55	\$208,429.55	\$5,570.45
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$1,011,100.00	\$6,470,967.55	\$7,482,067.55	\$7,050,503.69	\$7,050,503.69	\$7,050,503.69	\$7,050,503.69	\$431,563.86
4400	AYUDAS SOCIALES	\$1,000,600.00	\$6,467,467.55	\$7,468,067.55	\$7,038,503.69	\$7,038,503.69	\$7,038,503.69	\$7,038,503.69	\$429,563.86
4410	Ayudas sociales a personas	\$300,000.00	\$6,350,467.55	\$6,650,467.55	\$6,486,674.50	\$6,486,674.50	\$6,486,674.50	\$6,486,674.50	\$163,793.05
4411	Ayudas sociales a personas	\$300,000.00	\$6,350,467.55	\$6,650,467.55	\$6,486,674.50	\$6,486,674.50	\$6,486,674.50	\$6,486,674.50	\$163,793.05
4420	Becas y otras ayudas para programas de capacitación	\$600,600.00	-\$103,000.00	\$497,600.00	\$266,302.00	\$266,302.00	\$266,302.00	\$266,302.00	\$231,298.00
4421	Becas y otras ayudas para programas de capacitación	\$600,600.00	-\$103,000.00	\$497,600.00	\$266,302.00	\$266,302.00	\$266,302.00	\$266,302.00	\$231,298.00
4430	Ayudas sociales a instituciones de enseñanza	\$100,000.00	\$220,000.00	\$320,000.00	\$285,527.19	\$285,527.19	\$285,527.19	\$285,527.19	\$34,472.81
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$100,000.00	\$220,000.00	\$320,000.00	\$285,527.19	\$285,527.19	\$285,527.19	\$285,527.19	\$34,472.81
4500	PENSIONES Y JUBILACIONES	\$10,500.00	\$3,500.00	\$14,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00
4510	Pensiones	\$10,500.00	\$3,500.00	\$14,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00
4511	PENSIONES	\$10,500.00	\$3,500.00	\$14,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$2,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,042,100.00	\$1,249,400.59	\$2,291,500.59	\$1,652,328.21	\$1,652,328.21	\$1,652,328.21	\$1,652,328.21	\$639,172.38
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$39,100.00	\$148,000.00	\$187,100.00	\$152,404.60	\$152,404.60	\$152,404.60	\$152,404.60	\$34,695.40
5110	Muebles de oficina y estantería	\$11,100.00	\$42,000.00	\$53,100.00	\$44,924.00	\$44,924.00	\$44,924.00	\$44,924.00	\$8,176.00
5111	Muebles de oficina y estantería	\$11,100.00	\$42,000.00	\$53,100.00	\$44,924.00	\$44,924.00	\$44,924.00	\$44,924.00	\$8,176.00
5150	Equipos de cómputo y de tecnologías de la información	\$28,000.00	\$106,000.00	\$134,000.00	\$107,480.60	\$107,480.60	\$107,480.60	\$107,480.60	\$26,519.40
5151	Equipo de cómputo y de tecnología de la información	\$28,000.00	\$106,000.00	\$134,000.00	\$107,480.60	\$107,480.60	\$107,480.60	\$107,480.60	\$26,519.40
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$4,200.00	\$1,012,620.15	\$1,016,820.15	\$1,014,718.15	\$1,014,718.15	\$1,014,718.15	\$1,014,718.15	\$2,102.00
5230	Cámaras fotográficas y de video	\$4,200.00	\$991,620.15	\$995,820.15	\$994,418.15	\$994,418.15	\$994,418.15	\$994,418.15	\$1,402.00
5231	Cámaras fotográficas y de video	\$4,200.00	\$991,620.15	\$995,820.15	\$994,418.15	\$994,418.15	\$994,418.15	\$994,418.15	\$1,402.00
5290	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$21,000.00	\$21,000.00	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$700.00
5291	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$21,000.00	\$21,000.00	\$20,300.00	\$20,300.00	\$20,300.00	\$20,300.00	\$700.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$0.00	\$8,000.00	\$8,000.00	\$7,421.68	\$7,421.68	\$7,421.68	\$7,421.68	\$578.32

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	\$5,000.00	\$5,000.00	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	\$361.16
5311	Equipo médico y de laboratorio	\$0.00	\$5,000.00	\$5,000.00	\$4,638.84	\$4,638.84	\$4,638.84	\$4,638.84	\$361.16
5320	Instrumental médico y de laboratorio	\$0.00	\$3,000.00	\$3,000.00	\$2,782.84	\$2,782.84	\$2,782.84	\$2,782.84	\$217.16
5321	Instrumental médico y de laboratorio	\$0.00	\$3,000.00	\$3,000.00	\$2,782.84	\$2,782.84	\$2,782.84	\$2,782.84	\$217.16
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$989,500.00	-\$276,200.00	\$713,300.00	\$122,618.00	\$122,618.00	\$122,618.00	\$122,618.00	\$590,682.00
5410	Automóviles y Equipo Terrestre	\$989,500.00	-\$276,200.00	\$713,300.00	\$122,618.00	\$122,618.00	\$122,618.00	\$122,618.00	\$590,682.00
5411	Vehículos y equipo terrestre	\$989,500.00	-\$276,200.00	\$713,300.00	\$122,618.00	\$122,618.00	\$122,618.00	\$122,618.00	\$590,682.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$9,300.00	\$356,980.44	\$366,280.44	\$355,165.78	\$355,165.78	\$355,165.78	\$355,165.78	\$11,114.66
5620	Maquinaria y equipo industrial	\$0.00	\$15,000.00	\$15,000.00	\$6,162.59	\$6,162.59	\$6,162.59	\$6,162.59	\$8,837.41
5621	Maquinaria y equipo industrial	\$0.00	\$15,000.00	\$15,000.00	\$6,162.59	\$6,162.59	\$6,162.59	\$6,162.59	\$8,837.41
5640	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$20,600.00	\$20,600.00	\$20,540.00	\$20,540.00	\$20,540.00	\$20,540.00	\$60.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$0.00	\$20,600.00	\$20,600.00	\$20,540.00	\$20,540.00	\$20,540.00	\$20,540.00	\$60.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$78,500.00	\$78,500.00	\$78,300.00	\$78,300.00	\$78,300.00	\$78,300.00	\$200.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$78,500.00	\$78,500.00	\$78,300.00	\$78,300.00	\$78,300.00	\$78,300.00	\$200.00
5670	Herramientas y máquinas-herramientas	\$9,300.00	\$161,880.44	\$171,180.44	\$169,848.19	\$169,848.19	\$169,848.19	\$169,848.19	\$1,332.25
5671	Herramientas y máquinas-herramienta	\$9,300.00	\$161,880.44	\$171,180.44	\$169,848.19	\$169,848.19	\$169,848.19	\$169,848.19	\$1,332.25
5690	Otros equipos	\$0.00	\$81,000.00	\$81,000.00	\$80,315.00	\$80,315.00	\$80,315.00	\$80,315.00	\$685.00
5691	OTROS EQUIPOS	\$0.00	\$81,000.00	\$81,000.00	\$80,315.00	\$80,315.00	\$80,315.00	\$80,315.00	\$685.00
6000	INVERSIÓN PÚBLICA	\$33,926,956.96	-\$18,546,519.13	\$15,380,437.83	\$14,291,341.89	\$14,291,341.89	\$14,291,341.89	\$14,291,341.89	\$1,089,095.94
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$15,926,956.96	-\$646,519.13	\$15,280,437.83	\$14,191,341.89	\$14,191,341.89	\$14,191,341.89	\$14,191,341.89	\$1,089,095.94
6120	Edificación no habitacional	\$0.00	\$3,961,239.96	\$3,961,239.96	\$3,961,239.96	\$3,961,239.96	\$3,961,239.96	\$3,961,239.96	\$0.00
6121	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$1,171,040.60	\$1,171,040.60	\$1,171,040.60	\$1,171,040.60	\$1,171,040.60	\$1,171,040.60	\$0.00
6122	CONSTRUCCION Y/O REPARACION DE ESCUELAS	\$0.00	\$2,790,199.36	\$2,790,199.36	\$2,790,199.36	\$2,790,199.36	\$2,790,199.36	\$2,790,199.36	\$0.00
6130	Construcción de obras para el abastecimiento de agua	\$15,906,637.99	-\$14,377,778.81	\$1,528,859.18	\$476,082.21	\$476,082.21	\$476,082.21	\$476,082.21	\$1,052,776.97
6131	Construcción de obras para el abastecimiento de agua	\$15,906,637.99	-\$14,377,778.81	\$1,528,859.18	\$476,082.21	\$476,082.21	\$476,082.21	\$476,082.21	\$1,052,776.97
6140	División de terrenos y construcción de obras de urbanización	\$20,318.97	\$9,770,019.72	\$9,790,338.69	\$9,754,019.72	\$9,754,019.72	\$9,754,019.72	\$9,754,019.72	\$36,318.97
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$20,318.97	\$9,770,019.72	\$9,790,338.69	\$9,754,019.72	\$9,754,019.72	\$9,754,019.72	\$9,754,019.72	\$36,318.97
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$18,000,000.00	-\$18,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6230	Construcción de obras para el abastecimiento de agua	\$18,000,000.00	-\$18,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6231	Construcción de obras para el abastecimiento de agua	\$18,000,000.00	-\$18,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
6320	Ejecucion de proyectos productivos no incluidos en el presupuesto	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
6321	Ejecución de proyectos productivos no incluidos en el presupuesto	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
9000	DEUDA PÚBLICA	\$2,283,064.30	-\$2,276,883.30	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$0.00



MUNICIPIO DE CERRITOS
ESTADO DE SAN LUÍS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 31/dic/2019

Usu: GUADALUPE
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 13/ene/2020
10:01 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$2,283,064.30	-\$2,276,883.30	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$0.00
9910	ADEFAS	\$2,283,064.30	-\$2,276,883.30	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$0.00
9911	ADEFAS	\$2,283,064.30	-\$2,276,883.30	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$6,181.00	\$0.00
Total		\$91,439,618.00	\$5,834,430.27	\$97,274,048.27	\$86,511,751.86	\$86,511,751.86	\$86,511,751.86	\$86,511,751.86	\$10,762,296....