

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$155,330,004.56	\$27,576,587.18	\$182,906,591.74	\$177,533,707.84	\$177,471,120.77	\$177,471,120.77	\$177,471,120.77	\$5,435,470.97
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$63,387,276.24	\$3,200,671.89	\$66,587,948.13	\$65,404,850.95	\$65,404,850.95	\$65,404,850.95	\$65,404,850.95	\$1,183,097.18
1130 Sueldos base al personal permanente	\$63,387,276.24	\$3,200,671.89	\$66,587,948.13	\$65,404,850.95	\$65,404,850.95	\$65,404,850.95	\$65,404,850.95	\$1,183,097.18
1131 Sueldos base al personal de confianza	\$1,678,964.40	\$164,094.15	\$1,843,058.55	\$1,843,058.55	\$1,843,058.55	\$1,843,058.55	\$1,843,058.55	\$0.00
1132 Sueldos al personal de base	\$61,708,311.84	\$3,036,577.74	\$64,744,889.58	\$63,561,792.40	\$63,561,792.40	\$63,561,792.40	\$63,561,792.40	\$1,183,097.18
1200 Remuneraciones al personal de carácter transic	\$4,280,304.00	\$1,386,000.00	\$5,666,304.00	\$5,630,190.51	\$5,567,603.44	\$5,567,603.44	\$5,567,603.44	\$98,700.56
1210 Honorarios asimilables a salarios	\$4,280,304.00	\$1,386,000.00	\$5,666,304.00	\$5,630,190.51	\$5,567,603.44	\$5,567,603.44	\$5,567,603.44	\$98,700.56
1211 Honorarios asimilables a salarios	\$4,280,304.00	\$1,386,000.00	\$5,666,304.00	\$5,630,190.51	\$5,567,603.44	\$5,567,603.44	\$5,567,603.44	\$98,700.56
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$14,293,785.12	\$15,653,149.12	\$29,946,934.24	\$29,944,054.78	\$29,944,054.78	\$29,944,054.78	\$29,944,054.78	\$2,879.46
1310 Primas por años de servicio efectivos prestados	\$2,609,400.00	\$3,194,484.45	\$5,803,884.45	\$5,803,884.45	\$5,803,884.45	\$5,803,884.45	\$5,803,884.45	\$0.00
1311 Prima quinquenal	\$2,609,400.00	-\$19,552.50	\$2,589,847.50	\$2,589,847.50	\$2,589,847.50	\$2,589,847.50	\$2,589,847.50	\$0.00
1313 Estímulo por años de servicio	\$0.00	\$2,633,201.80	\$2,633,201.80	\$2,633,201.80	\$2,633,201.80	\$2,633,201.80	\$2,633,201.80	\$0.00
1314 Estimulo por Antigüedad	\$0.00	\$580,835.15	\$580,835.15	\$580,835.15	\$580,835.15	\$580,835.15	\$580,835.15	\$0.00
1320 Primas de vacaciones, dominical y gratificación de	\$8,719,761.16	\$11,725,680.27	\$20,445,441.43	\$20,443,714.43	\$20,443,714.43	\$20,443,714.43	\$20,443,714.43	\$1,727.00
1321 Prestaciones de fin de año en efectivo	\$1,000,000.00	-\$888,163.60	\$111,836.40	\$111,836.40	\$111,836.40	\$111,836.40	\$111,836.40	\$0.00
1322 Prima vacacional	\$6,000,000.00	-\$2,329,864.48	\$3,670,135.52	\$3,670,135.52	\$3,670,135.52	\$3,670,135.52	\$3,670,135.52	\$0.00
1323 Prima dominical	\$1,719,761.16	-\$250,023.49	\$1,469,737.67	\$1,468,010.79	\$1,468,010.79	\$1,468,010.79	\$1,468,010.79	\$1,726.88
1326 Bono Navideño B.Base	\$0.00	\$2,549,227.00	\$2,549,227.00	\$2,549,227.00	\$2,549,227.00	\$2,549,227.00	\$2,549,227.00	\$0.00
1327 Gratificación fin de Año B.Base	\$0.00	\$12,340,801.87	\$12,340,801.87	\$12,340,801.75	\$12,340,801.75	\$12,340,801.75	\$12,340,801.75	\$0.12
1328 Gratificación Fin de Año B. Confianza	\$0.00	\$303,702.97	\$303,702.97	\$303,702.97	\$303,702.97	\$303,702.97	\$303,702.97	\$0.00
1330 Horas extraordinarias	\$2,734,623.96	-\$1,041,453.80	\$1,693,170.16	\$1,693,169.70	\$1,693,169.70	\$1,693,169.70	\$1,693,169.70	\$0.46
1331 Horas extraordinarias	\$2,734,623.96	-\$1,041,453.80	\$1,693,170.16	\$1,693,169.70	\$1,693,169.70	\$1,693,169.70	\$1,693,169.70	\$0.46
1340 Compensaciones	\$230,000.00	\$1,774,438.20	\$2,004,438.20	\$2,003,286.20	\$2,003,286.20	\$2,003,286.20	\$2,003,286.20	\$1,152.00
1341 Compensación por servicios al personal de base	\$0.00	\$13,613.00	\$13,613.00	\$13,613.00	\$13,613.00	\$13,613.00	\$13,613.00	\$0.00
1342 Compensación por servicios al personal de confiar	\$230,000.00	\$163,994.00	\$393,994.00	\$392,842.00	\$392,842.00	\$392,842.00	\$392,842.00	\$1,152.00
1345 BONO DEL DIA DE LAS MADRES	\$0.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$0.00
1346 Bono del Día del Padre	\$0.00	\$1,062,150.00	\$1,062,150.00	\$1,062,150.00	\$1,062,150.00	\$1,062,150.00	\$1,062,150.00	\$0.00
1347 Días de Descanso Laborado (B. Base)	\$0.00	\$300,681.20	\$300,681.20	\$300,681.20	\$300,681.20	\$300,681.20	\$300,681.20	\$0.00
1400 SEGURIDAD SOCIAL	\$6,211,963.52	\$1,038,273.46	\$7,250,236.98	\$7,250,236.98	\$7,250,236.98	\$7,250,236.98	\$7,250,236.98	\$0.00
1410 Aportaciones de seguridad social	\$2,000,000.00	\$773,871.19	\$2,773,871.19	\$2,773,871.19	\$2,773,871.19	\$2,773,871.19	\$2,773,871.19	\$0.00
1412 Aportaciones al IMSS	\$2,000,000.00	\$773,871.19	\$2,773,871.19	\$2,773,871.19	\$2,773,871.19	\$2,773,871.19	\$2,773,871.19	\$0.00
1420 Aportaciones a fondos de vivienda	\$3,047,950.56	\$217,508.96	\$3,265,459.52	\$3,265,459.52	\$3,265,459.52	\$3,265,459.52	\$3,265,459.52	\$0.00
1422 Cuotas al INFONAVIT	\$3,047,950.56	\$217,508.96	\$3,265,459.52	\$3,265,459.52	\$3,265,459.52	\$3,265,459.52	\$3,265,459.52	\$0.00
1430 Aportaciones al sistema para el retiro	\$1,164,012.96	\$46,893.31	\$1,210,906.27	\$1,210,906.27	\$1,210,906.27	\$1,210,906.27	\$1,210,906.27	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1431	Sistema de ahorro para el retiro	\$1,164,012.96	\$46,893.31	\$1,210,906.27	\$1,210,906.27	\$1,210,906.27	\$1,210,906.27	\$1,210,906.27	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$60,737,005.27	\$10,281,435.29	\$71,018,440.56	\$66,867,646.84	\$66,867,646.84	\$66,867,646.84	\$66,867,646.84	\$4,150,793.72
1510	Cuotas para el fondo de ahorro y fondo de trabajo	\$15,930,270.60	\$10,128,152.53	\$26,058,423.13	\$21,907,629.41	\$21,907,629.41	\$21,907,629.41	\$21,907,629.41	\$4,150,793.72
1512	Apoyo Económico para ahorro	\$854,515.44	\$1,330,962.56	\$2,185,478.00	\$2,185,478.00	\$2,185,478.00	\$2,185,478.00	\$2,185,478.00	\$0.00
1513	FONDO DE AHORRO (PENSIONES)	\$4,140,579.24	\$8,859,368.92	\$12,999,948.16	\$8,849,154.44	\$8,849,154.44	\$8,849,154.44	\$8,849,154.44	\$4,150,793.72
1514	FONDO DE AHORRO B CONFIANZA	\$56,875.92	\$35,065.91	\$91,941.83	\$91,941.83	\$91,941.83	\$91,941.83	\$91,941.83	\$0.00
1515	Compensacion Mensual (Bono productividad)	\$3,564,000.00	-\$15,766.62	\$3,548,233.38	\$3,548,233.38	\$3,548,233.38	\$3,548,233.38	\$3,548,233.38	\$0.00
1516	Apoyo a la Economía Familiar	\$3,564,000.00	-\$15,766.62	\$3,548,233.38	\$3,548,233.38	\$3,548,233.38	\$3,548,233.38	\$3,548,233.38	\$0.00
1517	Vida Cara Burocrata Base	\$3,564,000.00	-\$15,766.62	\$3,548,233.38	\$3,548,233.38	\$3,548,233.38	\$3,548,233.38	\$3,548,233.38	\$0.00
1518	Beca de Estudios Burocrata Base	\$172,800.00	-\$52,195.00	\$120,605.00	\$120,605.00	\$120,605.00	\$120,605.00	\$120,605.00	\$0.00
1519	Apoyo a Becas para Discapacitados B. Base	\$13,500.00	\$2,250.00	\$15,750.00	\$15,750.00	\$15,750.00	\$15,750.00	\$15,750.00	\$0.00
1520	Indemnizaciones	\$7,958,237.52	-\$262,531.55	\$7,695,705.97	\$7,695,705.97	\$7,695,705.97	\$7,695,705.97	\$7,695,705.97	\$0.00
1521	Indemnizaciones	\$0.00	\$388,868.80	\$388,868.80	\$388,868.80	\$388,868.80	\$388,868.80	\$388,868.80	\$0.00
1522	Bono por Capacitación B. Base	\$13,800.00	\$1,053,910.50	\$1,067,710.50	\$1,067,710.50	\$1,067,710.50	\$1,067,710.50	\$1,067,710.50	\$0.00
1523	Bono Mensual 2	\$3,888,410.40	\$31,714.76	\$3,920,125.16	\$3,920,125.16	\$3,920,125.16	\$3,920,125.16	\$3,920,125.16	\$0.00
1524	Bono Ajuste Calendario B. Base	\$3,944,096.16	-\$3,068,625.61	\$875,470.55	\$875,470.55	\$875,470.55	\$875,470.55	\$875,470.55	\$0.00
1525	Bono Ajuste Calendario B. Confianza	\$111,930.96	-\$85,628.48	\$26,302.48	\$26,302.48	\$26,302.48	\$26,302.48	\$26,302.48	\$0.00
1526	Fortalecimiento Economico B. Base	\$0.00	\$1,417,228.48	\$1,417,228.48	\$1,417,228.48	\$1,417,228.48	\$1,417,228.48	\$1,417,228.48	\$0.00
1530	Prestaciones y haberes de retiro	\$5,357,529.60	\$2,959,067.59	\$8,316,597.19	\$8,316,597.19	\$8,316,597.19	\$8,316,597.19	\$8,316,597.19	\$0.00
1532	Apoyo a Servicios B. Base	\$3,556,000.80	\$317,032.60	\$3,873,033.40	\$3,873,033.40	\$3,873,033.40	\$3,873,033.40	\$3,873,033.40	\$0.00
1534	Bono Mensual 1 (1 al 20)	\$1,302,100.80	\$98,057.60	\$1,400,158.40	\$1,400,158.40	\$1,400,158.40	\$1,400,158.40	\$1,400,158.40	\$0.00
1535	Beca Estudios Bachilleres	\$32,100.00	\$21,550.00	\$53,650.00	\$53,650.00	\$53,650.00	\$53,650.00	\$53,650.00	\$0.00
1536	Bono Mensual Complementario	\$467,328.00	\$28,784.00	\$496,112.00	\$496,112.00	\$496,112.00	\$496,112.00	\$496,112.00	\$0.00
1537	BONO ANUAL SUPERACION(BONO SUPN PERCENTUAL)	\$0.00	\$1,070,938.38	\$1,070,938.38	\$1,070,938.38	\$1,070,938.38	\$1,070,938.38	\$1,070,938.38	\$0.00
1538	Bono Anual por Desempeño	\$0.00	\$1,422,705.01	\$1,422,705.01	\$1,422,705.01	\$1,422,705.01	\$1,422,705.01	\$1,422,705.01	\$0.00
1540	Prestaciones contractuales	\$13,374,118.83	-\$436,294.37	\$12,937,824.46	\$12,937,824.46	\$12,937,824.46	\$12,937,824.46	\$12,937,824.46	\$0.00
1541	Canasta básica, ayuda para despensa	\$6,451,300.80	\$303,993.98	\$6,755,294.78	\$6,755,294.78	\$6,755,294.78	\$6,755,294.78	\$6,755,294.78	\$0.00
1543	Ayuda para transporte	\$5,785,720.80	\$309,052.48	\$6,094,773.28	\$6,094,773.28	\$6,094,773.28	\$6,094,773.28	\$6,094,773.28	\$0.00
1545	Prestaciones contractuales en efectivo	\$1,137,097.23	-\$1,049,340.83	\$87,756.40	\$87,756.40	\$87,756.40	\$87,756.40	\$87,756.40	\$0.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$4,882,684.73	\$4,882,684.73	\$4,882,684.73	\$4,882,684.73	\$4,882,684.73	\$4,882,684.73	\$0.00
1551	Apoyo escolar	\$0.00	\$25,515.00	\$25,515.00	\$25,515.00	\$25,515.00	\$25,515.00	\$25,515.00	\$0.00
1552	Apoyos por especialización y capacitación del personal	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
1553	Devolución ISR prestaciones	\$0.00	\$2,771,578.53	\$2,771,578.53	\$2,771,578.53	\$2,771,578.53	\$2,771,578.53	\$2,771,578.53	\$0.00
1554	Apoyo a la Educación B.Base	\$0.00	\$2,052,726.20	\$2,052,726.20	\$2,052,726.20	\$2,052,726.20	\$2,052,726.20	\$2,052,726.20	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1555	Apoyo Anual Artículos Escolares	\$0.00	\$2,865.00	\$2,865.00	\$2,865.00	\$2,865.00	\$2,865.00	\$2,865.00	\$0.00
1590	Otras prestaciones sociales y económicas	\$18,116,848.72	-\$6,989,643.64	\$11,127,205.08	\$11,127,205.08	\$11,127,205.08	\$11,127,205.08	\$11,127,205.08	\$0.00
1595	Bono Semestral	\$1,500,000.00	-\$71,736.37	\$1,428,263.63	\$1,428,263.63	\$1,428,263.63	\$1,428,263.63	\$1,428,263.63	\$0.00
1596	Bono de equilibrio B. Base	\$15,057,193.92	-\$11,597,469.42	\$3,459,724.50	\$3,459,724.50	\$3,459,724.50	\$3,459,724.50	\$3,459,724.50	\$0.00
1597	Bono de Equilibrio B. Confianza	\$559,654.80	-\$466,379.00	\$93,275.80	\$93,275.80	\$93,275.80	\$93,275.80	\$93,275.80	\$0.00
1598	Previsión Social B. Base	\$1,000,000.00	\$2,873,033.40	\$3,873,033.40	\$3,873,033.40	\$3,873,033.40	\$3,873,033.40	\$3,873,033.40	\$0.00
1599	Bono Administrativo P.Base	\$0.00	\$2,272,907.75	\$2,272,907.75	\$2,272,907.75	\$2,272,907.75	\$2,272,907.75	\$2,272,907.75	\$0.00
1600	PREVISIONES	\$4,507,383.05	-\$4,507,383.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.05
1610	Previsiones de carácter laboral, económica y de se	\$4,507,383.05	-\$4,507,383.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.05
1612	Previsiones por incrementos al salario	\$4,507,383.05	-\$4,507,383.00	\$0.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.05
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$1,912,287.36	\$524,440.42	\$2,436,727.78	\$2,436,727.78	\$2,436,727.78	\$2,436,727.78	\$2,436,727.78	\$0.00
1710	Estímulos	\$1,912,287.36	\$524,440.42	\$2,436,727.78	\$2,436,727.78	\$2,436,727.78	\$2,436,727.78	\$2,436,727.78	\$0.00
1711	Estímulos por productividad	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
1712	Estímulos por puntualidad y asistencia mensual	\$1,912,287.36	\$518,440.42	\$2,430,727.78	\$2,430,727.78	\$2,430,727.78	\$2,430,727.78	\$2,430,727.78	\$0.00
2000	MATERIALES Y SUMINISTRO	\$6,507,860.00	\$2,269,778.68	\$8,777,638.68	\$8,269,333.38	\$8,268,828.76	\$8,268,828.76	\$8,238,294.84	\$508,809.92
2100	Materiales de administración, emisión de docuem	\$337,000.00	\$380,975.57	\$717,975.57	\$605,847.31	\$605,847.31	\$605,847.31	\$605,847.31	\$112,128.26
2110	Materiales, útiles y equipos menores de oficina	\$65,000.00	\$107,336.92	\$172,336.92	\$150,612.78	\$150,612.78	\$150,612.78	\$150,612.78	\$21,724.14
2111	Papelería y consumibles de oficina	\$65,000.00	\$107,336.92	\$172,336.92	\$150,612.78	\$150,612.78	\$150,612.78	\$150,612.78	\$21,724.14
2120	Materiales y útiles de impresión y reproducción	\$50,000.00	\$106,867.29	\$156,867.29	\$131,945.02	\$131,945.02	\$131,945.02	\$131,945.02	\$24,922.27
2121	Materiales y útiles de impresión y reproducción	\$50,000.00	\$106,867.29	\$156,867.29	\$131,945.02	\$131,945.02	\$131,945.02	\$131,945.02	\$24,922.27
2140	Materiales, útiles y equipos menores de tecnología	\$5,000.00	\$12,843.31	\$17,843.31	\$14,708.76	\$14,708.76	\$14,708.76	\$14,708.76	\$3,134.55
2141	Material de limpieza y mantenimiento e insumos p	\$5,000.00	\$12,843.31	\$17,843.31	\$14,708.76	\$14,708.76	\$14,708.76	\$14,708.76	\$3,134.55
2150	Material impreso e información digital	\$32,000.00	\$18,192.80	\$50,192.80	\$38,557.00	\$38,557.00	\$38,557.00	\$38,557.00	\$11,635.80
2151	Publicaciones impresas	\$32,000.00	\$18,192.80	\$50,192.80	\$38,557.00	\$38,557.00	\$38,557.00	\$38,557.00	\$11,635.80
2160	Material de limpieza	\$185,000.00	\$135,735.25	\$320,735.25	\$270,023.75	\$270,023.75	\$270,023.75	\$270,023.75	\$50,711.50
2161	Material de limpieza	\$185,000.00	\$135,735.25	\$320,735.25	\$270,023.75	\$270,023.75	\$270,023.75	\$270,023.75	\$50,711.50
2200	ALIMENTOS Y UTENSILIOS	\$273,000.00	\$379,201.09	\$652,201.09	\$643,712.70	\$643,712.70	\$643,712.70	\$643,712.70	\$8,488.39
2210	Productos alimenticios para personas	\$38,000.00	\$127,005.31	\$165,005.31	\$159,125.73	\$159,125.73	\$159,125.73	\$159,125.73	\$5,879.58
2211	Alimentos para el personal institucional	\$38,000.00	\$127,005.31	\$165,005.31	\$159,125.73	\$159,125.73	\$159,125.73	\$159,125.73	\$5,879.58
2220	Productos alimenticios para animales	\$235,000.00	\$252,195.78	\$487,195.78	\$484,586.97	\$484,586.97	\$484,586.97	\$484,586.97	\$2,608.81
2221	Productos alimenticios para animales	\$235,000.00	\$252,195.78	\$487,195.78	\$484,586.97	\$484,586.97	\$484,586.97	\$484,586.97	\$2,608.81
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$969,000.00	\$381,262.70	\$1,350,262.70	\$1,250,989.72	\$1,250,485.10	\$1,250,485.10	\$1,219,951.18	\$99,777.60
2410	Productos minerales no metálicos	\$7,000.00	\$129,733.62	\$136,733.62	\$134,881.31	\$134,376.69	\$134,376.69	\$134,376.69	\$2,356.93
2411	Productos minerales no metálicos	\$7,000.00	\$129,733.62	\$136,733.62	\$134,881.31	\$134,376.69	\$134,376.69	\$134,376.69	\$2,356.93

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2420	Cemento y productos de concreto	\$377,000.00	-\$266,552.61	\$110,447.39	\$105,027.03	\$105,027.03	\$105,027.03	\$105,027.03	\$5,420.36
2421	Cemento y productos de concreto	\$377,000.00	-\$266,552.61	\$110,447.39	\$105,027.03	\$105,027.03	\$105,027.03	\$105,027.03	\$5,420.36
2460	Material eléctrico y electrónico	\$110,000.00	\$244,160.10	\$354,160.10	\$279,576.64	\$279,576.64	\$279,576.64	\$279,576.64	\$74,583.46
2461	Material eléctrico y electrónico	\$110,000.00	\$244,160.10	\$354,160.10	\$279,576.64	\$279,576.64	\$279,576.64	\$279,576.64	\$74,583.46
2470	Artículos metálicos para la construcción	\$41,000.00	\$31,436.28	\$72,436.28	\$72,124.87	\$72,124.87	\$72,124.87	\$72,124.87	\$311.41
2471	Artículos metálicos para la construcción	\$41,000.00	\$31,436.28	\$72,436.28	\$72,124.87	\$72,124.87	\$72,124.87	\$72,124.87	\$311.41
2490	Otros materiales y artículos de construcción y repa	\$434,000.00	\$242,485.31	\$676,485.31	\$659,379.87	\$659,379.87	\$659,379.87	\$628,845.95	\$17,105.44
2491	Otros materiales y artículos de construcción y repa	\$434,000.00	\$242,485.31	\$676,485.31	\$659,379.87	\$659,379.87	\$659,379.87	\$628,845.95	\$17,105.44
2500	Productos químicos, farmacéuticos y de laborat	\$721,000.00	-\$82,988.23	\$638,011.77	\$631,067.67	\$631,067.67	\$631,067.67	\$631,067.67	\$6,944.10
2520	Fertilizantes, pesticidas y otros agroquímicos	\$21,000.00	\$75,698.80	\$96,698.80	\$92,441.31	\$92,441.31	\$92,441.31	\$92,441.31	\$4,257.49
2521	Fertilizantes, pesticidas y otros agroquímicos	\$21,000.00	\$75,698.80	\$96,698.80	\$92,441.31	\$92,441.31	\$92,441.31	\$92,441.31	\$4,257.49
2530	Medicinas y productos farmacéuticos	\$40,000.00	\$53,225.00	\$93,225.00	\$93,110.99	\$93,110.99	\$93,110.99	\$93,110.99	\$114.01
2531	Medicinas y productos farmacéuticos de uso huma	\$40,000.00	\$53,225.00	\$93,225.00	\$93,110.99	\$93,110.99	\$93,110.99	\$93,110.99	\$114.01
2540	Materiales, accesorios y suministros médicos	\$0.00	\$943.02	\$943.02	\$943.02	\$943.02	\$943.02	\$943.02	\$0.00
2541	Materiales y suministros médicos	\$0.00	\$943.02	\$943.02	\$943.02	\$943.02	\$943.02	\$943.02	\$0.00
2590	Otros productos químicos	\$660,000.00	-\$212,855.05	\$447,144.95	\$444,572.35	\$444,572.35	\$444,572.35	\$444,572.35	\$2,572.60
2591	Otros productos químicos	\$660,000.00	-\$212,855.05	\$447,144.95	\$444,572.35	\$444,572.35	\$444,572.35	\$444,572.35	\$2,572.60
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,495,000.00	\$486,388.75	\$2,981,388.75	\$2,913,174.24	\$2,913,174.24	\$2,913,174.24	\$2,913,174.24	\$68,214.51
2610	Combustibles, lubricantes y aditivos	\$2,495,000.00	\$486,388.75	\$2,981,388.75	\$2,913,174.24	\$2,913,174.24	\$2,913,174.24	\$2,913,174.24	\$68,214.51
2611	Combustibles	\$2,495,000.00	\$486,388.75	\$2,981,388.75	\$2,913,174.24	\$2,913,174.24	\$2,913,174.24	\$2,913,174.24	\$68,214.51
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$130,000.00	-\$33,399.00	\$96,601.00	\$95,972.75	\$95,972.75	\$95,972.75	\$95,972.75	\$628.25
2710	Vestuario y uniformes	\$130,000.00	-\$59,697.00	\$70,303.00	\$70,113.80	\$70,113.80	\$70,113.80	\$70,113.80	\$189.20
2711	Vestuarios y uniformes	\$130,000.00	-\$59,697.00	\$70,303.00	\$70,113.80	\$70,113.80	\$70,113.80	\$70,113.80	\$189.20
2720	Prendas de seguridad y protección personal	\$0.00	\$22,316.00	\$22,316.00	\$22,229.95	\$22,229.95	\$22,229.95	\$22,229.95	\$86.05
2721	Prendas de seguridad y protección personal	\$0.00	\$22,316.00	\$22,316.00	\$22,229.95	\$22,229.95	\$22,229.95	\$22,229.95	\$86.05
2730	Artículos deportivos	\$0.00	\$3,982.00	\$3,982.00	\$3,629.00	\$3,629.00	\$3,629.00	\$3,629.00	\$353.00
2731	Artículos deportivos	\$0.00	\$3,982.00	\$3,982.00	\$3,629.00	\$3,629.00	\$3,629.00	\$3,629.00	\$353.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO:	\$1,582,860.00	\$758,337.80	\$2,341,197.80	\$2,128,568.99	\$2,128,568.99	\$2,128,568.99	\$2,128,568.99	\$212,628.81
2910	Herramientas menores	\$249,100.00	\$331,529.34	\$580,629.34	\$505,984.06	\$505,984.06	\$505,984.06	\$505,984.06	\$74,645.28
2911	Herramientas menores	\$249,100.00	\$331,529.34	\$580,629.34	\$505,984.06	\$505,984.06	\$505,984.06	\$505,984.06	\$74,645.28
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$4,990.00	\$4,990.00	\$4,990.00	\$4,990.00	\$4,990.00	\$4,990.00	\$0.00
2931	Refacciones y accesorios menores de edificios y e	\$0.00	\$4,990.00	\$4,990.00	\$4,990.00	\$4,990.00	\$4,990.00	\$4,990.00	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$160,000.00	\$23,308.45	\$183,308.45	\$168,609.00	\$168,609.00	\$168,609.00	\$168,609.00	\$14,699.45
2941	Refacciones y accesorios menores para equipo de	\$160,000.00	\$23,308.45	\$183,308.45	\$168,609.00	\$168,609.00	\$168,609.00	\$168,609.00	\$14,699.45

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2960	Refacciones y accesorios menores de equipo de tr	\$271,760.00	\$234,146.39	\$505,906.39	\$454,652.26	\$454,652.26	\$454,652.26	\$454,652.26	\$51,254.13
2961	Refacciones y accesorios menores de equipo de tr	\$271,760.00	\$234,146.39	\$505,906.39	\$454,652.26	\$454,652.26	\$454,652.26	\$454,652.26	\$51,254.13
2980	Refacciones y accesorios menores de maquinaria	\$287,000.00	\$71,330.60	\$358,330.60	\$332,392.02	\$332,392.02	\$332,392.02	\$332,392.02	\$25,938.58
2981	Refacciones y accesorios menores de maquinaria	\$287,000.00	\$71,330.60	\$358,330.60	\$332,392.02	\$332,392.02	\$332,392.02	\$332,392.02	\$25,938.58
2990	Refacciones y accesorios menores de otros bienes	\$615,000.00	\$93,033.02	\$708,033.02	\$661,941.65	\$661,941.65	\$661,941.65	\$661,941.65	\$46,091.37
2991	Otras refacciones y accesorios menores	\$615,000.00	\$93,033.02	\$708,033.02	\$661,941.65	\$661,941.65	\$661,941.65	\$661,941.65	\$46,091.37
3000	SERVICIOS GENERALES	\$9,744,752.35	\$5,645,772.35	\$15,390,524.70	\$14,602,943.66	\$14,602,943.66	\$14,602,943.66	\$13,609,006.35	\$787,581.04
3100	SERVICIOS BÁSICOS	\$3,356,897.86	\$834,125.17	\$4,191,023.03	\$4,160,540.49	\$4,160,540.49	\$4,160,540.49	\$4,160,540.49	\$30,482.54
3110	Energía eléctrica	\$3,156,897.86	\$669,642.14	\$3,826,540.00	\$3,818,362.80	\$3,818,362.80	\$3,818,362.80	\$3,818,362.80	\$8,177.20
3111	Energía eléctrica	\$3,156,897.86	\$669,642.14	\$3,826,540.00	\$3,818,362.80	\$3,818,362.80	\$3,818,362.80	\$3,818,362.80	\$8,177.20
3140	Telefonía Tradicional	\$160,000.00	-\$15,355.00	\$144,645.00	\$142,102.14	\$142,102.14	\$142,102.14	\$142,102.14	\$2,542.86
3141	Telefonía tradicional	\$160,000.00	-\$15,355.00	\$144,645.00	\$142,102.14	\$142,102.14	\$142,102.14	\$142,102.14	\$2,542.86
3150	Telefonía celular	\$40,000.00	\$15,700.63	\$55,700.63	\$44,412.41	\$44,412.41	\$44,412.41	\$44,412.41	\$11,288.22
3151	Telefonía celular	\$40,000.00	\$15,700.63	\$55,700.63	\$44,412.41	\$44,412.41	\$44,412.41	\$44,412.41	\$11,288.22
3160	Servicios de telecomunicaciones y satélites	\$0.00	\$151,845.40	\$151,845.40	\$145,120.14	\$145,120.14	\$145,120.14	\$145,120.14	\$6,725.26
3161	Servicio de telecomunicación y satélites	\$0.00	\$151,845.40	\$151,845.40	\$145,120.14	\$145,120.14	\$145,120.14	\$145,120.14	\$6,725.26
3170	Servicios de acceso a Internet, redes y procesamie	\$0.00	\$12,292.00	\$12,292.00	\$10,543.00	\$10,543.00	\$10,543.00	\$10,543.00	\$1,749.00
3171	Servicio de internet y redes	\$0.00	\$12,292.00	\$12,292.00	\$10,543.00	\$10,543.00	\$10,543.00	\$10,543.00	\$1,749.00
3200	SERVICIOS DE ARRENDAMIENTO	\$20,000.00	\$49,600.00	\$69,600.00	\$66,587.04	\$66,587.04	\$66,587.04	\$66,587.04	\$3,012.96
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$8,000.00	\$8,000.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$576.00
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$8,000.00	\$8,000.00	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	\$576.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$6,900.00	\$6,900.00	\$6,717.71	\$6,717.71	\$6,717.71	\$6,717.71	\$182.29
3251	Arrendamiento de equipo de transporte	\$0.00	\$6,900.00	\$6,900.00	\$6,717.71	\$6,717.71	\$6,717.71	\$6,717.71	\$182.29
3290	Otros arrendamientos	\$20,000.00	\$34,700.00	\$54,700.00	\$52,445.33	\$52,445.33	\$52,445.33	\$52,445.33	\$2,254.67
3291	Otros arrendamientos	\$20,000.00	\$34,700.00	\$54,700.00	\$52,445.33	\$52,445.33	\$52,445.33	\$52,445.33	\$2,254.67
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$429,480.00	\$259,619.58	\$689,099.58	\$646,317.34	\$646,317.34	\$646,317.34	\$646,317.34	\$42,782.24
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	-\$94,832.00	\$5,168.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,168.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	-\$94,832.00	\$5,168.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,168.00
3340	Servicios de capacitación	\$43,480.00	\$45,782.00	\$89,262.00	\$89,262.00	\$89,262.00	\$89,262.00	\$89,262.00	\$0.00
3341	Servicios de capacitación	\$43,480.00	\$45,782.00	\$89,262.00	\$89,262.00	\$89,262.00	\$89,262.00	\$89,262.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$0.00	\$15,229.64	\$15,229.64	\$15,229.64	\$15,229.64	\$15,229.64	\$15,229.64	\$0.00
3363	Servicios de elaboración e impresión de document	\$0.00	\$15,229.64	\$15,229.64	\$15,229.64	\$15,229.64	\$15,229.64	\$15,229.64	\$0.00
3380	Servicios de vigilancia	\$286,000.00	\$88,489.95	\$374,489.95	\$359,179.92	\$359,179.92	\$359,179.92	\$359,179.92	\$15,310.03
3381	Servicios de vigilancia	\$286,000.00	\$88,489.95	\$374,489.95	\$359,179.92	\$359,179.92	\$359,179.92	\$359,179.92	\$15,310.03

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3390	Servicios profesionales, científicos y técnicos inte	\$0.00	\$204,949.99	\$204,949.99	\$182,645.78	\$182,645.78	\$182,645.78	\$182,645.78	\$22,304.21
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$204,949.99	\$204,949.99	\$182,645.78	\$182,645.78	\$182,645.78	\$182,645.78	\$22,304.21
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$40,000.00	-\$12,545.56	\$27,454.44	\$20,760.51	\$20,760.51	\$20,760.51	\$20,760.51	\$6,693.93
3410	Servicios financieros y bancarios	\$35,000.00	-\$12,545.56	\$22,454.44	\$20,760.51	\$20,760.51	\$20,760.51	\$20,760.51	\$1,693.93
3411	Servicios financieros y bancarios	\$35,000.00	-\$12,545.56	\$22,454.44	\$20,760.51	\$20,760.51	\$20,760.51	\$20,760.51	\$1,693.93
3470	Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3471	Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$4,506,339.49	\$4,832,901.04	\$9,339,240.53	\$8,724,786.16	\$8,724,786.16	\$8,724,786.16	\$7,730,848.85	\$614,454.37
3510	Conservación y mantenimiento menor de inmueble	\$4,208,339.49	\$4,797,399.29	\$9,005,738.78	\$8,474,327.82	\$8,474,327.82	\$8,474,327.82	\$7,480,390.51	\$531,410.96
3511	Conservación y mantenimiento menor de inmueble	\$4,208,339.49	\$4,797,399.29	\$9,005,738.78	\$8,474,327.82	\$8,474,327.82	\$8,474,327.82	\$7,480,390.51	\$531,410.96
3520	Instalación, reparación y mantenimiento de mobiliaria	\$3,000.00	\$4,998.00	\$7,998.00	\$4,492.01	\$4,492.01	\$4,492.01	\$4,492.01	\$3,505.99
3521	Instalación, reparación y mantenimiento de mobiliaria	\$3,000.00	\$4,998.00	\$7,998.00	\$4,492.01	\$4,492.01	\$4,492.01	\$4,492.01	\$3,505.99
3530	Instalación, reparación y mantenimiento de equipo	\$35,000.00	\$28,085.00	\$63,085.00	\$59,581.40	\$59,581.40	\$59,581.40	\$59,581.40	\$3,503.60
3531	Instalación, reparación y mantenimiento de equipo	\$35,000.00	\$28,085.00	\$63,085.00	\$59,581.40	\$59,581.40	\$59,581.40	\$59,581.40	\$3,503.60
3550	Reparación y mantenimiento de equipo de transpo	\$160,000.00	\$8,608.55	\$168,608.55	\$131,000.81	\$131,000.81	\$131,000.81	\$131,000.81	\$37,607.74
3551	Reparación y mantenimiento de equipo de transpo	\$160,000.00	\$8,608.55	\$168,608.55	\$131,000.81	\$131,000.81	\$131,000.81	\$131,000.81	\$37,607.74
3570	Instalación, reparación y mantenimiento de maquir	\$55,000.00	-\$6,000.00	\$49,000.00	\$36,232.52	\$36,232.52	\$36,232.52	\$36,232.52	\$12,767.48
3571	Instalación, reparación y mantenimiento de maquir	\$55,000.00	-\$6,000.00	\$49,000.00	\$36,232.52	\$36,232.52	\$36,232.52	\$36,232.52	\$12,767.48
3590	Servicios de jardinería y fumigación	\$45,000.00	-\$189.80	\$44,810.20	\$19,151.60	\$19,151.60	\$19,151.60	\$19,151.60	\$25,658.60
3591	Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3592	MANTTO Y CONSERVACION APARATOS DEPO	\$25,000.00	-\$10,189.80	\$14,810.20	\$14,384.00	\$14,384.00	\$14,384.00	\$14,384.00	\$426.20
3593	MANTTO Y CONSERVACION DE EQPO DE RAD	\$0.00	\$10,000.00	\$10,000.00	\$4,767.60	\$4,767.60	\$4,767.60	\$4,767.60	\$5,232.40
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$165,000.00	\$32,657.30	\$197,657.30	\$177,696.72	\$177,696.72	\$177,696.72	\$177,696.72	\$19,960.58
3610	Difusión por radio,televisión y otros medios de mer	\$165,000.00	\$32,657.30	\$197,657.30	\$177,696.72	\$177,696.72	\$177,696.72	\$177,696.72	\$19,960.58
3613	Difusión de programas y actividades gubernament:	\$165,000.00	\$32,657.30	\$197,657.30	\$177,696.72	\$177,696.72	\$177,696.72	\$177,696.72	\$19,960.58
3700	Servicios de traslados y viáticos	\$197,000.00	\$103,564.81	\$300,564.81	\$252,262.61	\$252,262.61	\$252,262.61	\$252,262.61	\$48,302.20
3750	Viáticos en el país	\$75,000.00	\$137,609.81	\$212,609.81	\$210,857.91	\$210,857.91	\$210,857.91	\$210,857.91	\$1,751.90
3751	Viáticos en el país	\$75,000.00	\$137,609.81	\$212,609.81	\$210,857.91	\$210,857.91	\$210,857.91	\$210,857.91	\$1,751.90
3790	Otros servicios de traslado y hospedaje	\$122,000.00	-\$34,045.00	\$87,955.00	\$41,404.70	\$41,404.70	\$41,404.70	\$41,404.70	\$46,550.30
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$122,000.00	-\$34,045.00	\$87,955.00	\$41,404.70	\$41,404.70	\$41,404.70	\$41,404.70	\$46,550.30
3800	SERVICIOS OFICIALES	\$768,000.00	-\$557,033.99	\$210,966.01	\$210,258.28	\$210,258.28	\$210,258.28	\$210,258.28	\$707.73
3810	Gastos ceremonial	\$8,000.00	-\$7,310.00	\$690.00	\$690.00	\$690.00	\$690.00	\$690.00	\$0.00
3811	Gastos de ceremonial	\$8,000.00	-\$7,310.00	\$690.00	\$690.00	\$690.00	\$690.00	\$690.00	\$0.00
3820	Gastos de orden social y cultural	\$760,000.00	-\$549,723.99	\$210,276.01	\$209,568.28	\$209,568.28	\$209,568.28	\$209,568.28	\$707.73

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3821	Gastos de orden social y cultural	\$760,000.00	-\$549,723.99	\$210,276.01	\$209,568.28	\$209,568.28	\$209,568.28	\$209,568.28	\$707.73
3900	OTROS SERVICIOS GENERALES	\$262,035.00	\$102,884.00	\$364,919.00	\$343,734.51	\$343,734.51	\$343,734.51	\$343,734.51	\$21,184.49
3920	Impuestos y derechos	\$60,000.00	-\$46,645.00	\$13,355.00	\$9,355.00	\$9,355.00	\$9,355.00	\$9,355.00	\$4,000.00
3921	Impuestos y derechos	\$60,000.00	-\$46,645.00	\$13,355.00	\$9,355.00	\$9,355.00	\$9,355.00	\$9,355.00	\$4,000.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$100.00	\$100.00	\$42.00	\$42.00	\$42.00	\$42.00	\$58.00
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$100.00	\$100.00	\$42.00	\$42.00	\$42.00	\$42.00	\$58.00
3960	Otros gastos por responsabilidades	\$202,000.00	\$109,777.00	\$311,777.00	\$302,924.97	\$302,924.97	\$302,924.97	\$302,924.97	\$8,852.03
3961	Otros gastos por responsabilidades	\$202,000.00	\$109,777.00	\$311,777.00	\$302,924.97	\$302,924.97	\$302,924.97	\$302,924.97	\$8,852.03
3990	Otros servicios generales	\$35.00	\$39,652.00	\$39,687.00	\$31,412.54	\$31,412.54	\$31,412.54	\$31,412.54	\$8,274.46
3991	Otros servicios generales	\$35.00	\$39,652.00	\$39,687.00	\$31,412.54	\$31,412.54	\$31,412.54	\$31,412.54	\$8,274.46
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,248,721.92	\$360,793.03	\$1,609,514.95	\$1,450,959.85	\$1,450,959.85	\$1,450,959.85	\$1,450,959.85	\$158,555.10
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$125,000.00	\$115,356.37	\$240,356.37	\$196,021.38	\$196,021.38	\$196,021.38	\$196,021.38	\$44,334.99
5110	Muebles de oficina y estantería	\$50,000.00	-\$24,700.00	\$25,300.00	\$19,799.01	\$19,799.01	\$19,799.01	\$19,799.01	\$5,500.99
5111	Muebles de oficina	\$50,000.00	-\$24,700.00	\$25,300.00	\$19,799.01	\$19,799.01	\$19,799.01	\$19,799.01	\$5,500.99
5150	Equipos de cómputo y de tecnologías de la inform:	\$75,000.00	\$69,209.48	\$144,209.48	\$138,099.48	\$138,099.48	\$138,099.48	\$138,099.48	\$6,110.00
5151	Equipo de cómputo y de tecnología de la informac	\$75,000.00	\$69,209.48	\$144,209.48	\$138,099.48	\$138,099.48	\$138,099.48	\$138,099.48	\$6,110.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$70,846.89	\$70,846.89	\$38,122.89	\$38,122.89	\$38,122.89	\$38,122.89	\$32,724.00
5191	Mobiliario y equipo para el desarrollo de actividade	\$0.00	\$6,522.89	\$6,522.89	\$6,522.89	\$6,522.89	\$6,522.89	\$6,522.89	\$0.00
5192	Línea blanca y electrodomésticos mayores	\$0.00	\$64,324.00	\$64,324.00	\$31,600.00	\$31,600.00	\$31,600.00	\$31,600.00	\$32,724.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE	\$398,721.92	\$96,686.73	\$495,408.65	\$495,407.65	\$495,407.65	\$495,407.65	\$495,407.65	\$1.00
5220	Aparatos deportivos	\$323,721.92	-\$210,723.05	\$112,998.87	\$112,998.87	\$112,998.87	\$112,998.87	\$112,998.87	\$0.00
5221	Aparatos deportivos	\$323,721.92	-\$210,723.05	\$112,998.87	\$112,998.87	\$112,998.87	\$112,998.87	\$112,998.87	\$0.00
5230	Cámaras fotográficas y de video	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$15,000.00	\$367,409.78	\$382,409.78	\$382,408.78	\$382,408.78	\$382,408.78	\$382,408.78	\$1.00
5291	Otro mobiliario y equipo educacional	\$15,000.00	\$114,165.00	\$129,165.00	\$129,164.00	\$129,164.00	\$129,164.00	\$129,164.00	\$1.00
5292	Otro mobiliario y equipo recreativo	\$0.00	\$253,244.78	\$253,244.78	\$253,244.78	\$253,244.78	\$253,244.78	\$253,244.78	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$105,000.00	\$105,000.00	\$104,490.00	\$104,490.00	\$104,490.00	\$104,490.00	\$510.00
5490	Otros equipos de transporte	\$0.00	\$105,000.00	\$105,000.00	\$104,490.00	\$104,490.00	\$104,490.00	\$104,490.00	\$510.00
5491	Otros equipos de transporte	\$0.00	\$105,000.00	\$105,000.00	\$104,490.00	\$104,490.00	\$104,490.00	\$104,490.00	\$510.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$680,000.00	\$88,749.93	\$768,749.93	\$655,040.82	\$655,040.82	\$655,040.82	\$655,040.82	\$113,709.11
5610	Maquinaria y equipo agropecuario	\$0.00	\$74,315.00	\$74,315.00	\$74,314.99	\$74,314.99	\$74,314.99	\$74,314.99	\$0.01
5611	Maquinaria y equipo agropecuario	\$0.00	\$74,315.00	\$74,315.00	\$74,314.99	\$74,314.99	\$74,314.99	\$74,314.99	\$0.01
5650	Equipo de comunicación y telecomunicación	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



CENTRO ESTATAL DE CULTURA Y RECREACIÓN TANGAMANGA I CECURT I SAN LUIS POTOSI

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

Usu: CP ISABEL

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 17/feb./2020

hora de Impresión 01:36 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5651	Equipo de comunicación y telecomunicación	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$265,000.00	\$183,740.16	\$448,740.16	\$358,832.05	\$358,832.05	\$358,832.05	\$358,832.05	\$89,908.11
5671	Herramientas y máquinas-herramienta	\$265,000.00	\$183,740.16	\$448,740.16	\$358,832.05	\$358,832.05	\$358,832.05	\$358,832.05	\$89,908.11
5690	Otros equipos	\$385,000.00	-\$139,305.23	\$245,694.77	\$221,893.78	\$221,893.78	\$221,893.78	\$221,893.78	\$23,800.99
5691	OTROS EQUIPOS	\$385,000.00	-\$139,305.23	\$245,694.77	\$221,893.78	\$221,893.78	\$221,893.78	\$221,893.78	\$23,800.99
5900	ACTIVOS INTANGIBLES	\$45,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910	Software	\$45,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	Software	\$45,000.00	-\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$172,831,338.83	\$35,852,931....	\$208,684,270.07	\$201,856,944.73	\$201,793,853.04	\$201,793,853.04	\$200,769,381.81	\$6,890,417.03