

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$27,876,452.07	\$3,214,750.10	\$31,091,202.17	\$25,328,063.83	\$25,328,063.83	\$25,328,063.83	\$25,328,063.83	\$5,763,138.34
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$12,155,774.66	\$2,140,833.30	\$14,296,607.96	\$12,159,908.49	\$12,159,908.49	\$12,159,908.49	\$12,159,908.49	\$2,136,699.47
1110 Dietas	\$2,300,000.00	\$0.00	\$2,300,000.00	\$1,951,645.55	\$1,951,645.55	\$1,951,645.55	\$1,951,645.55	\$348,354.45
1111 Dietas	\$2,300,000.00	\$0.00	\$2,300,000.00	\$1,951,645.55	\$1,951,645.55	\$1,951,645.55	\$1,951,645.55	\$348,354.45
1130 Sueldos base al personal permanente	\$9,855,774.66	\$2,140,833.30	\$11,996,607.96	\$10,208,262.94	\$10,208,262.94	\$10,208,262.94	\$10,208,262.94	\$1,788,345.02
1131 Sueldos base al personal permanente	\$9,855,774.66	\$2,140,833.30	\$11,996,607.96	\$10,208,262.94	\$10,208,262.94	\$10,208,262.94	\$10,208,262.94	\$1,788,345.02
1200 Remuneraciones al personal de carácter transitorio	\$10,671,277.50	\$1,067,500.00	\$11,738,777.50	\$10,528,069.41	\$10,528,069.41	\$10,528,069.41	\$10,528,069.41	\$1,210,708.09
1220 Sueldos base al personal eventual	\$10,671,277.50	\$1,067,500.00	\$11,738,777.50	\$10,528,069.41	\$10,528,069.41	\$10,528,069.41	\$10,528,069.41	\$1,210,708.09
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$10,671,277.50	\$1,067,500.00	\$11,738,777.50	\$10,528,069.41	\$10,528,069.41	\$10,528,069.41	\$10,528,069.41	\$1,210,708.09
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,856,182.41	-\$177,583.20	\$3,678,599.21	\$1,379,151.77	\$1,379,151.77	\$1,379,151.77	\$1,379,151.77	\$2,299,447.44
1310 Primas por años de servicio efectivos prestados	\$14,000.00	\$122,166.60	\$136,166.60	\$118,456.90	\$118,456.90	\$118,456.90	\$118,456.90	\$17,709.70
1311 Primas por años de servicios efectivos prestados	\$14,000.00	\$122,166.60	\$136,166.60	\$118,456.90	\$118,456.90	\$118,456.90	\$118,456.90	\$17,709.70
1320 Primas de vacaciones, dominical y gratificación de	\$2,845,480.33	-\$677,583.10	\$2,167,897.23	\$380,421.81	\$380,421.81	\$380,421.81	\$380,421.81	\$1,787,475.42
1321 Prima Vacacional	\$348,364.60	\$138,250.20	\$486,614.80	\$333,870.12	\$333,870.12	\$333,870.12	\$333,870.12	\$152,744.68
1323 Gratificación de fin de año	\$2,497,115.73	-\$815,833.30	\$1,681,282.43	\$46,551.69	\$46,551.69	\$46,551.69	\$46,551.69	\$1,634,730.74
1330 Horas extraordinarias	\$499,340.08	\$70,000.10	\$569,340.18	\$353,782.47	\$353,782.47	\$353,782.47	\$353,782.47	\$215,557.71
1331 Horas extraordinarias	\$299,211.04	-\$5,000.00	\$294,211.04	\$129,986.19	\$129,986.19	\$129,986.19	\$129,986.19	\$164,224.85
1332 Pago de días de descanso laborados	\$200,129.04	\$75,000.10	\$275,129.14	\$223,796.28	\$223,796.28	\$223,796.28	\$223,796.28	\$51,332.86
1340 Compensaciones	\$497,362.00	\$307,833.20	\$805,195.20	\$526,490.59	\$526,490.59	\$526,490.59	\$526,490.59	\$278,704.61
1341 Compensaciones	\$497,362.00	\$307,833.20	\$805,195.20	\$526,490.59	\$526,490.59	\$526,490.59	\$526,490.59	\$278,704.61
1400 SEGURIDAD SOCIAL	\$500,000.00	\$425,000.00	\$925,000.00	\$1,057,515.36	\$1,057,515.36	\$1,057,515.36	\$1,057,515.36	-\$132,515.36
1440 Aportaciones para seguros	\$500,000.00	\$425,000.00	\$925,000.00	\$1,057,515.36	\$1,057,515.36	\$1,057,515.36	\$1,057,515.36	-\$132,515.36
1441 Aportaciones para seguros	\$0.00	\$25,000.00	\$25,000.00	\$26,000.20	\$26,000.20	\$26,000.20	\$26,000.20	-\$1,000.20
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$500,000.00	\$400,000.00	\$900,000.00	\$1,031,515.16	\$1,031,515.16	\$1,031,515.16	\$1,031,515.16	-\$131,515.16
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$693,217.50	-\$241,000.00	\$452,217.50	\$203,418.80	\$203,418.80	\$203,418.80	\$203,418.80	\$248,798.70
1520 Indemnizaciones	\$80,000.00	\$116,666.70	\$196,666.70	\$167,257.60	\$167,257.60	\$167,257.60	\$167,257.60	\$29,409.10
1521 Indemnizaciones	\$80,000.00	\$116,666.70	\$196,666.70	\$167,257.60	\$167,257.60	\$167,257.60	\$167,257.60	\$29,409.10
1530 Prestaciones y haberes de retiro	\$613,217.50	-\$357,666.70	\$255,550.80	\$36,161.20	\$36,161.20	\$36,161.20	\$36,161.20	\$219,389.60
1532 Estimulos por años de servicio	\$613,217.50	-\$357,666.70	\$255,550.80	\$36,161.20	\$36,161.20	\$36,161.20	\$36,161.20	\$219,389.60
2000 MATERIALES Y SUMINISTRO	\$11,001,351.46	\$7,110,641.70	\$18,111,993.16	\$14,550,257.71	\$14,550,257.71	\$14,551,457.74	\$14,551,457.74	\$3,561,735.45
2100 Materiales de administración, emisión de documentos	\$1,073,029.56	\$503,366.90	\$1,576,396.46	\$853,649.77	\$853,649.77	\$853,649.77	\$853,649.77	\$722,746.69
2110 Materiales, útiles y equipos menores de oficina	\$394,941.25	\$103,833.30	\$498,774.55	\$289,486.38	\$289,486.38	\$289,486.38	\$289,486.38	\$209,288.17
2111 Materiales, útiles y equipos menores de oficina	\$394,941.25	\$103,833.30	\$498,774.55	\$289,486.38	\$289,486.38	\$289,486.38	\$289,486.38	\$209,288.17
2140 Materiales, útiles y equipos menores de tecnología	\$60,109.99	\$57,916.90	\$118,026.89	\$52,992.15	\$52,992.15	\$52,992.15	\$52,992.15	\$65,034.74

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2141	Materiales, útiles y equipos menores de tecnología	\$60,109.99	\$57,916.90	\$118,026.89	\$52,992.15	\$52,992.15	\$52,992.15	\$52,992.15	\$65,034.74
2150	Material impreso e información digital	\$244,728.00	\$86,666.60	\$331,394.60	\$144,822.80	\$144,822.80	\$144,822.80	\$144,822.80	\$186,571.80
2151	Material impreso e información digital	\$244,728.00	\$86,666.60	\$331,394.60	\$144,822.80	\$144,822.80	\$144,822.80	\$144,822.80	\$186,571.80
2160	Material de limpieza	\$305,750.32	\$241,616.80	\$547,367.12	\$309,405.44	\$309,405.44	\$309,405.44	\$309,405.44	\$237,961.68
2161	Material de limpieza	\$305,750.32	\$241,616.80	\$547,367.12	\$309,405.44	\$309,405.44	\$309,405.44	\$309,405.44	\$237,961.68
2170	Materiales y útiles de enseñanza	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2171	Materiales y útiles de enseñanza	\$3,500.00	\$0.00	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.00
2180	Materiales para el registro e identificación de bienes	\$64,000.00	\$13,333.30	\$77,333.30	\$56,943.00	\$56,943.00	\$56,943.00	\$56,943.00	\$20,390.30
2181	Materiales para el registro e identificación de bienes	\$64,000.00	\$13,333.30	\$77,333.30	\$56,943.00	\$56,943.00	\$56,943.00	\$56,943.00	\$20,390.30
2200	ALIMENTOS Y UTENSILIOS	\$565,291.90	\$140,333.10	\$705,625.00	\$335,190.19	\$335,190.19	\$335,190.19	\$335,190.19	\$370,434.81
2210	Productos alimenticios para personas	\$538,791.90	\$145,333.10	\$684,125.00	\$330,558.16	\$330,558.16	\$330,558.16	\$330,558.16	\$353,566.84
2211	Productos alimenticios para personas	\$182,591.90	\$111,999.70	\$294,591.60	\$177,741.00	\$177,741.00	\$177,741.00	\$177,741.00	\$116,850.60
2212	Alimentación en Eventos Oficiales	\$356,200.00	\$33,333.40	\$389,533.40	\$152,817.16	\$152,817.16	\$152,817.16	\$152,817.16	\$236,716.24
2220	Productos alimenticios para animales	\$12,000.00	-\$9,166.70	\$2,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$2,833.30
2221	Productos alimenticios para animales	\$12,000.00	-\$9,166.70	\$2,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$2,833.30
2230	Utensilios para el servicio de alimentación	\$14,500.00	\$4,166.70	\$18,666.70	\$4,632.03	\$4,632.03	\$4,632.03	\$4,632.03	\$14,034.67
2231	Utensilios para el servicio de alimentación	\$14,500.00	\$4,166.70	\$18,666.70	\$4,632.03	\$4,632.03	\$4,632.03	\$4,632.03	\$14,034.67
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$8,333.30	\$8,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.30
2350	Productos químicos, farmacéuticos y de laboratorio	\$0.00	\$8,333.30	\$8,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.30
2351	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y LABORATORIOS	\$0.00	\$8,333.30	\$8,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.30
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$2,108,830.00	\$1,606,926.00	\$3,715,756.00	\$3,258,084.95	\$3,258,084.95	\$3,258,084.95	\$3,258,084.95	\$457,671.05
2410	Productos minerales no metálicos	\$376,000.00	\$502,499.90	\$878,499.90	\$901,206.75	\$901,206.75	\$901,206.75	\$901,206.75	-\$22,706.85
2411	Productos minerales no metálicos	\$376,000.00	\$502,499.90	\$878,499.90	\$901,206.75	\$901,206.75	\$901,206.75	\$901,206.75	-\$22,706.85
2420	Cemento y productos de concreto	\$487,000.00	\$336,249.90	\$823,249.90	\$796,858.16	\$796,858.16	\$796,858.16	\$796,858.16	\$26,391.74
2421	Cemento y productos de concreto	\$487,000.00	\$336,249.90	\$823,249.90	\$796,858.16	\$796,858.16	\$796,858.16	\$796,858.16	\$26,391.74
2430	Cal, yeso y productos de yeso	\$15,500.00	\$8,583.30	\$24,083.30	\$5,290.27	\$5,290.27	\$5,290.27	\$5,290.27	\$18,793.03
2431	Cal, yeso y productos de yeso	\$15,500.00	\$8,583.30	\$24,083.30	\$5,290.27	\$5,290.27	\$5,290.27	\$5,290.27	\$18,793.03
2440	Madera y productos de madera	\$22,700.00	\$40,000.00	\$62,700.00	\$35,225.31	\$35,225.31	\$35,225.31	\$35,225.31	\$27,474.69
2441	Madera y productos de madera	\$22,700.00	\$40,000.00	\$62,700.00	\$35,225.31	\$35,225.31	\$35,225.31	\$35,225.31	\$27,474.69
2450	Vidrio y productos de vidrio	\$1,500.00	\$416.70	\$1,916.70	\$244.60	\$244.60	\$244.60	\$244.60	\$1,672.10
2451	Vidrio y productos de vidrio	\$1,500.00	\$416.70	\$1,916.70	\$244.60	\$244.60	\$244.60	\$244.60	\$1,672.10
2460	Material eléctrico y electrónico	\$156,330.00	\$623,504.50	\$779,834.50	\$658,900.63	\$658,900.63	\$658,900.63	\$658,900.63	\$120,933.87
2461	Material eléctrico y electrónico	\$156,330.00	\$623,504.50	\$779,834.50	\$658,900.63	\$658,900.63	\$658,900.63	\$658,900.63	\$120,933.87
2470	Artículos metálicos para la construcción	\$168,100.00	\$174,334.00	\$342,434.00	\$257,624.04	\$257,624.04	\$257,624.04	\$257,624.04	\$84,809.96

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2471	Artículos metálicos para la construcción	\$168,100.00	\$174,334.00	\$342,434.00	\$257,624.04	\$257,624.04	\$257,624.04	\$257,624.04	\$84,809.96
2480	Materiales complementarios	\$223,700.00	-\$157,500.00	\$66,200.00	\$3,710.99	\$3,710.99	\$3,710.99	\$3,710.99	\$62,489.01
2481	Materiales complementarios	\$223,700.00	-\$157,500.00	\$66,200.00	\$3,710.99	\$3,710.99	\$3,710.99	\$3,710.99	\$62,489.01
2490	Otros materiales y artículos de construcción y repa	\$658,000.00	\$78,837.70	\$736,837.70	\$599,024.20	\$599,024.20	\$599,024.20	\$599,024.20	\$137,813.50
2491	Otros materiales y artículos de construcción y repa	\$658,000.00	\$78,837.70	\$736,837.70	\$599,024.20	\$599,024.20	\$599,024.20	\$599,024.20	\$137,813.50
2500	Productos químicos, farmacéuticos y de laborat	\$938,550.00	\$1,277,675.80	\$2,216,225.80	\$1,804,709.64	\$1,804,709.64	\$1,804,709.64	\$1,804,709.64	\$411,516.16
2510	Productos químicos básicos	\$18,500.00	\$11,666.70	\$30,166.70	\$11,017.38	\$11,017.38	\$11,017.38	\$11,017.38	\$19,149.32
2511	Productos químicos básicos	\$18,500.00	\$11,666.70	\$30,166.70	\$11,017.38	\$11,017.38	\$11,017.38	\$11,017.38	\$19,149.32
2520	Fertilizantes, pesticidas y otros agroquímicos	\$13,100.00	\$7,083.30	\$20,183.30	\$6,922.54	\$6,922.54	\$6,922.54	\$6,922.54	\$13,260.76
2521	Fertilizantes, pesticidas y otros agroquímicos	\$13,100.00	\$7,083.30	\$20,183.30	\$6,922.54	\$6,922.54	\$6,922.54	\$6,922.54	\$13,260.76
2530	Medicinas y productos farmacéuticos	\$804,600.00	\$966,167.10	\$1,770,767.10	\$1,456,507.69	\$1,456,507.69	\$1,456,507.69	\$1,456,507.69	\$314,259.41
2531	Medicinas y productos farmacéuticos	\$804,600.00	\$966,167.10	\$1,770,767.10	\$1,456,507.69	\$1,456,507.69	\$1,456,507.69	\$1,456,507.69	\$314,259.41
2540	Materiales, accesorios y suministros médicos	\$9,250.00	\$41,666.70	\$50,916.70	\$31,209.46	\$31,209.46	\$31,209.46	\$31,209.46	\$19,707.24
2541	Materiales, accesorios y suministros médicos	\$9,250.00	\$41,666.70	\$50,916.70	\$31,209.46	\$31,209.46	\$31,209.46	\$31,209.46	\$19,707.24
2560	Fibras sintéticas, hules, plásticos y derivados	\$92,400.00	\$251,092.00	\$343,492.00	\$299,052.57	\$299,052.57	\$299,052.57	\$299,052.57	\$44,439.43
2561	Fibras sintéticas, hules, plásticos y derivados	\$92,400.00	\$251,092.00	\$343,492.00	\$299,052.57	\$299,052.57	\$299,052.57	\$299,052.57	\$44,439.43
2590	Otros productos químicos	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
2591	Otros productos químicos	\$700.00	\$0.00	\$700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,124,500.00	\$2,372,423.20	\$7,496,923.20	\$6,344,650.04	\$6,344,650.04	\$6,345,850.07	\$6,345,850.07	\$1,152,273.16
2610	Combustibles, lubricantes y aditivos	\$5,124,500.00	\$2,372,423.20	\$7,496,923.20	\$6,344,650.04	\$6,344,650.04	\$6,345,850.07	\$6,345,850.07	\$1,152,273.16
2611	Combustibles, lubricantes y aditivos	\$5,124,500.00	\$2,372,423.20	\$7,496,923.20	\$6,344,650.04	\$6,344,650.04	\$6,345,850.07	\$6,345,850.07	\$1,152,273.16
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$229,800.00	\$480,111.40	\$709,911.40	\$600,436.91	\$600,436.91	\$600,436.91	\$600,436.91	\$109,474.49
2710	Vestuario y uniformes	\$89,500.00	\$212,160.60	\$301,660.60	\$293,463.24	\$293,463.24	\$293,463.24	\$293,463.24	\$8,197.36
2711	Vestuario y uniformes	\$89,500.00	\$212,160.60	\$301,660.60	\$293,463.24	\$293,463.24	\$293,463.24	\$293,463.24	\$8,197.36
2720	Prendas de seguridad y protección personal	\$50,900.00	\$216,917.00	\$267,817.00	\$236,194.81	\$236,194.81	\$236,194.81	\$236,194.81	\$31,622.19
2721	Prendas de seguridad y protección personal	\$50,900.00	\$216,917.00	\$267,817.00	\$236,194.81	\$236,194.81	\$236,194.81	\$236,194.81	\$31,622.19
2730	Artículos deportivos	\$70,000.00	\$42,700.40	\$112,700.40	\$65,509.60	\$65,509.60	\$65,509.60	\$65,509.60	\$47,190.80
2731	Artículos deportivos	\$70,000.00	\$42,700.40	\$112,700.40	\$65,509.60	\$65,509.60	\$65,509.60	\$65,509.60	\$47,190.80
2740	Productos textiles	\$19,400.00	\$7,500.10	\$26,900.10	\$5,078.05	\$5,078.05	\$5,078.05	\$5,078.05	\$21,822.05
2741	Productos textiles	\$19,400.00	\$7,500.10	\$26,900.10	\$5,078.05	\$5,078.05	\$5,078.05	\$5,078.05	\$21,822.05
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$833.30	\$833.30	\$191.21	\$191.21	\$191.21	\$191.21	\$642.09
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$833.30	\$833.30	\$191.21	\$191.21	\$191.21	\$191.21	\$642.09
2800	Materiales y suministro para seguridad	\$41,400.00	\$42,542.70	\$83,942.70	\$78,600.50	\$78,600.50	\$78,600.50	\$78,600.50	\$5,342.20
2810	Sustancias y materiales explosivos	\$36,000.00	\$12,500.00	\$48,500.00	\$44,080.00	\$44,080.00	\$44,080.00	\$44,080.00	\$4,420.00

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2811	Sustancias y materiales explosivos	\$36,000.00	\$12,500.00	\$48,500.00	\$44,080.00	\$44,080.00	\$44,080.00	\$44,080.00	\$4,420.00
2820	Materiales de seguridad pública	\$4,800.00	\$30,042.70	\$34,842.70	\$34,520.50	\$34,520.50	\$34,520.50	\$34,520.50	\$322.20
2821	Materiales de seguridad pública	\$4,800.00	\$30,042.70	\$34,842.70	\$34,520.50	\$34,520.50	\$34,520.50	\$34,520.50	\$322.20
2830	Prendas de protección para seguridad pública y na	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2831	Prendas de protección para seguridad pública y na	\$600.00	\$0.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$919,950.00	\$678,929.30	\$1,598,879.30	\$1,274,935.71	\$1,274,935.71	\$1,274,935.71	\$1,274,935.71	\$323,943.59
2910	Herramientas menores	\$130,700.00	\$34,512.10	\$165,212.10	\$96,765.85	\$96,765.85	\$96,765.85	\$96,765.85	\$68,446.25
2911	Herramientas menores	\$130,700.00	\$34,512.10	\$165,212.10	\$96,765.85	\$96,765.85	\$96,765.85	\$96,765.85	\$68,446.25
2920	Refacciones y accesorios menores de edificios	\$11,300.00	\$11,000.00	\$22,300.00	\$6,099.12	\$6,099.12	\$6,099.12	\$6,099.12	\$16,200.88
2921	Refacciones y accesorios menores de edificios	\$11,300.00	\$11,000.00	\$22,300.00	\$6,099.12	\$6,099.12	\$6,099.12	\$6,099.12	\$16,200.88
2930	Refacciones y accesorios menores de mobiliario y	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
2931	Refacciones y accesorios menores de mobiliario y	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
2940	Refacciones y accesorios menores de equipo de c	\$24,650.00	\$22,166.70	\$46,816.70	\$8,717.86	\$8,717.86	\$8,717.86	\$8,717.86	\$38,098.84
2941	Refacciones y accesorios menores de equipo de c	\$24,650.00	\$22,166.70	\$46,816.70	\$8,717.86	\$8,717.86	\$8,717.86	\$8,717.86	\$38,098.84
2960	Refacciones y accesorios menores de equipo de tr	\$540,000.00	\$571,250.40	\$1,111,250.40	\$963,960.26	\$963,960.26	\$963,960.26	\$963,960.26	\$147,290.14
2961	Refacciones y accesorios menores de equipo de tr	\$540,000.00	\$571,250.40	\$1,111,250.40	\$963,960.26	\$963,960.26	\$963,960.26	\$963,960.26	\$147,290.14
2980	Refacciones y accesorios menores de maquinaria	\$209,000.00	\$31,666.70	\$240,666.70	\$196,650.37	\$196,650.37	\$196,650.37	\$196,650.37	\$44,016.33
2981	Refacciones y accesorios menores de maquinaria	\$209,000.00	\$31,666.70	\$240,666.70	\$196,650.37	\$196,650.37	\$196,650.37	\$196,650.37	\$44,016.33
2990	Refacciones y accesorios menores de otros bienes	\$2,100.00	\$8,333.40	\$10,433.40	\$2,742.25	\$2,742.25	\$2,742.25	\$2,742.25	\$7,691.15
2991	Refacciones y accesorios menores otros bienes m	\$2,100.00	\$8,333.40	\$10,433.40	\$2,742.25	\$2,742.25	\$2,742.25	\$2,742.25	\$7,691.15
3000	SERVICIOS GENERALES	\$6,552,196.47	\$7,960,903.90	\$14,513,100.37	\$10,355,455.65	\$10,355,455.65	\$10,355,455.65	\$10,355,455.65	\$4,157,644.72
3100	SERVICIOS BÁSICOS	\$1,571,996.47	\$5,297,184.90	\$6,869,181.37	\$5,424,042.13	\$5,424,042.13	\$5,424,042.13	\$5,424,042.13	\$1,445,139.24
3110	Energía eléctrica	\$1,159,496.47	\$4,743,268.10	\$5,902,764.57	\$4,618,541.00	\$4,618,541.00	\$4,618,541.00	\$4,618,541.00	\$1,284,223.57
3111	Energía eléctrica	\$1,159,496.47	\$4,743,268.10	\$5,902,764.57	\$4,618,541.00	\$4,618,541.00	\$4,618,541.00	\$4,618,541.00	\$1,284,223.57
3120	Gas	\$288,000.00	\$55,000.10	\$343,000.10	\$238,210.55	\$238,210.55	\$238,210.55	\$238,210.55	\$104,789.55
3121	GAS	\$288,000.00	\$55,000.10	\$343,000.10	\$238,210.55	\$238,210.55	\$238,210.55	\$238,210.55	\$104,789.55
3130	Agua	\$0.00	\$457,916.70	\$457,916.70	\$445,550.80	\$445,550.80	\$445,550.80	\$445,550.80	\$12,365.90
3131	Agua	\$0.00	\$457,916.70	\$457,916.70	\$445,550.80	\$445,550.80	\$445,550.80	\$445,550.80	\$12,365.90
3140	Telefonía Tradicional	\$111,500.00	\$17,249.90	\$128,749.90	\$112,557.58	\$112,557.58	\$112,557.58	\$112,557.58	\$16,192.32
3141	Telefonía tradicional	\$111,500.00	\$17,249.90	\$128,749.90	\$112,557.58	\$112,557.58	\$112,557.58	\$112,557.58	\$16,192.32
3150	Telefonía celular	\$1,800.00	\$1,666.70	\$3,466.70	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,566.70
3151	Telefonía celular	\$1,800.00	\$1,666.70	\$3,466.70	\$1,900.00	\$1,900.00	\$1,900.00	\$1,900.00	\$1,566.70
3160	Servicios de telecomunicaciones y satélites	\$0.00	\$16,666.70	\$16,666.70	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$14,346.70
3161	Servicios de telecomunicaciones y satélites	\$0.00	\$16,666.70	\$16,666.70	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$14,346.70

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3170	Servicios de acceso a Internet, redes y procesamie	\$0.00	\$4,166.70	\$4,166.70	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$2,366.70
3171	Servicios de acceso de Internet, redes y procesam	\$0.00	\$4,166.70	\$4,166.70	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$2,366.70
3180	Servicios postales y telegráficos	\$11,200.00	\$1,250.00	\$12,450.00	\$3,162.20	\$3,162.20	\$3,162.20	\$3,162.20	\$9,287.80
3181	Servicios postales y telegráficos	\$0.00	\$833.30	\$833.30	\$1,536.57	\$1,536.57	\$1,536.57	\$1,536.57	-\$703.27
3182	Servicios Postales	\$11,200.00	\$416.70	\$11,616.70	\$1,625.63	\$1,625.63	\$1,625.63	\$1,625.63	\$9,991.07
3200	SERVICIOS DE ARRENDAMIENTO	\$621,700.00	\$1,339,210.50	\$1,960,910.50	\$1,501,259.39	\$1,501,259.39	\$1,501,259.39	\$1,501,259.39	\$459,651.11
3220	Arrendamiento de edificios	\$102,000.00	\$12,083.30	\$114,083.30	\$51,412.05	\$51,412.05	\$51,412.05	\$51,412.05	\$62,671.25
3221	Arrendamiento de edificios	\$102,000.00	\$12,083.30	\$114,083.30	\$51,412.05	\$51,412.05	\$51,412.05	\$51,412.05	\$62,671.25
3230	Arrendamiento de mobiliario y equipo de administr	\$155,000.00	\$72,498.50	\$227,498.50	\$127,335.98	\$127,335.98	\$127,335.98	\$127,335.98	\$100,162.52
3231	Arrendamiento de mobiliario y equipo de administr	\$155,000.00	\$72,498.50	\$227,498.50	\$127,335.98	\$127,335.98	\$127,335.98	\$127,335.98	\$100,162.52
3250	Arrendamiento de equipo de transporte	\$1,900.00	\$41,666.70	\$43,566.70	\$36,366.00	\$36,366.00	\$36,366.00	\$36,366.00	\$7,200.70
3251	Arrendamiento de equipo de transporte	\$1,900.00	\$41,666.70	\$43,566.70	\$36,366.00	\$36,366.00	\$36,366.00	\$36,366.00	\$7,200.70
3260	Arrendamiento de maquinaria, otros equipos y herr	\$182,000.00	\$1,262,545.30	\$1,444,545.30	\$1,229,189.36	\$1,229,189.36	\$1,229,189.36	\$1,229,189.36	\$215,355.94
3261	Arrendamiento de maquinaria, otros equipos y herr	\$182,000.00	\$1,262,545.30	\$1,444,545.30	\$1,229,189.36	\$1,229,189.36	\$1,229,189.36	\$1,229,189.36	\$215,355.94
3270	Arrendamiento de activos intangibles	\$41,000.00	\$416.70	\$41,416.70	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$236.70
3271	Arrendamiento de activos intangibles	\$41,000.00	\$416.70	\$41,416.70	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$236.70
3290	Otros arrendamientos	\$139,800.00	-\$50,000.00	\$89,800.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$74,024.00
3291	Otros arrendamientos	\$139,800.00	-\$50,000.00	\$89,800.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$74,024.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,435,900.00	\$795,424.80	\$2,231,324.80	\$1,723,281.01	\$1,723,281.01	\$1,723,281.01	\$1,723,281.01	\$508,043.79
3310	Servicios legales, de contabilidad, auditoría y relac	\$294,000.00	\$244,583.30	\$538,583.30	\$483,695.53	\$483,695.53	\$483,695.53	\$483,695.53	\$54,887.77
3311	Servicios legales, de contabilidad, auditoría y relac	\$294,000.00	\$244,583.30	\$538,583.30	\$483,695.53	\$483,695.53	\$483,695.53	\$483,695.53	\$54,887.77
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$57,916.60	\$57,916.60	\$61,334.00	\$61,334.00	\$61,334.00	\$61,334.00	-\$3,417.40
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$57,916.60	\$57,916.60	\$61,334.00	\$61,334.00	\$61,334.00	\$61,334.00	-\$3,417.40
3330	Servicios de consultoría administrativa, procesos, l	\$0.00	\$5,833.40	\$5,833.40	\$3,434.00	\$3,434.00	\$3,434.00	\$3,434.00	\$2,399.40
3332	Servicios en Tecnologías de la Información	\$0.00	\$5,833.40	\$5,833.40	\$3,434.00	\$3,434.00	\$3,434.00	\$3,434.00	\$2,399.40
3340	Servicios de capacitación	\$52,300.00	\$79,167.20	\$131,467.20	\$92,685.99	\$92,685.99	\$92,685.99	\$92,685.99	\$38,781.21
3341	Servicios de capacitación	\$52,300.00	\$79,167.20	\$131,467.20	\$92,685.99	\$92,685.99	\$92,685.99	\$92,685.99	\$38,781.21
3360	Servicios de apoyo administrativo, traducción, foto	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3390	Servicios profesionales, científicos y técnicois inte	\$1,088,600.00	\$407,924.30	\$1,496,524.30	\$1,082,131.49	\$1,082,131.49	\$1,082,131.49	\$1,082,131.49	\$414,392.81
3391	Servicios profesionales, científicos y técnicos integ	\$1,088,600.00	\$407,924.30	\$1,496,524.30	\$1,082,131.49	\$1,082,131.49	\$1,082,131.49	\$1,082,131.49	\$414,392.81
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$101,900.00	\$77,916.90	\$179,816.90	\$91,235.31	\$91,235.31	\$91,235.31	\$91,235.31	\$88,581.59
3410	Servicios financieros y bancarios	\$20,000.00	\$2,916.80	\$22,916.80	\$13,851.52	\$13,851.52	\$13,851.52	\$13,851.52	\$9,065.28
3411	Servicios financieros y bancarios	\$20,000.00	\$2,916.80	\$22,916.80	\$13,851.52	\$13,851.52	\$13,851.52	\$13,851.52	\$9,065.28

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3450	Seguro de bienes patrimoniales	\$52,900.00	\$12,500.00	\$65,400.00	\$37,101.33	\$37,101.33	\$37,101.33	\$37,101.33	\$28,298.67
3451	Seguro de bienes patrimoniales	\$52,900.00	\$12,500.00	\$65,400.00	\$37,101.33	\$37,101.33	\$37,101.33	\$37,101.33	\$28,298.67
3470	Fletes y maniobras	\$29,000.00	\$62,500.10	\$91,500.10	\$40,282.46	\$40,282.46	\$40,282.46	\$40,282.46	\$51,217.64
3471	Fletes y maniobras	\$29,000.00	\$62,500.10	\$91,500.10	\$40,282.46	\$40,282.46	\$40,282.46	\$40,282.46	\$51,217.64
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$251,100.00	\$436,666.70	\$687,766.70	\$456,912.59	\$456,912.59	\$456,912.59	\$456,912.59	\$230,854.11
3520	Instalación, reparación y mantenimiento de mobiliaria	\$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 mobiliaria	\$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	\$15,400.00	\$22,916.80	\$38,316.80	\$8,917.42	\$8,917.42	\$8,917.42	\$8,917.42	\$29,399.38
3531	Instalación, reparación y mantenimiento de equipo	\$15,400.00	\$22,916.80	\$38,316.80	\$8,917.42	\$8,917.42	\$8,917.42	\$8,917.42	\$29,399.38
3550	Reparación y mantenimiento de equipo de transpo	\$128,000.00	\$203,333.40	\$331,333.40	\$172,438.12	\$172,438.12	\$172,438.12	\$172,438.12	\$158,895.28
3551	Reparación y mantenimiento de equipo de transpo	\$128,000.00	\$203,333.40	\$331,333.40	\$172,438.12	\$172,438.12	\$172,438.12	\$172,438.12	\$158,895.28
3570	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$160,000.00	\$165,000.00	\$172,781.05	\$172,781.05	\$172,781.05	\$172,781.05	-\$7,781.05
3571	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$160,000.00	\$165,000.00	\$172,781.05	\$172,781.05	\$172,781.05	\$172,781.05	-\$7,781.05
3590	Servicios de jardinería y fumigación	\$99,700.00	\$50,416.50	\$150,116.50	\$102,776.00	\$102,776.00	\$102,776.00	\$102,776.00	\$47,340.50
3591	Servicios de jardinería y fumigación	\$99,700.00	\$50,416.50	\$150,116.50	\$102,776.00	\$102,776.00	\$102,776.00	\$102,776.00	\$47,340.50
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$556,000.00	\$245,333.40	\$801,333.40	\$466,456.64	\$466,456.64	\$466,456.64	\$466,456.64	\$334,876.76
3610	Difusión por radio,televisión y otros medios de mer	\$472,000.00	\$185,000.00	\$657,000.00	\$403,816.64	\$403,816.64	\$403,816.64	\$403,816.64	\$253,183.36
3611	Difusión por radio, televisión y otros medios de me	\$272,000.00	\$143,333.30	\$415,333.30	\$293,840.00	\$293,840.00	\$293,840.00	\$293,840.00	\$121,493.30
3612	Informe de Gobierno	\$200,000.00	\$41,666.70	\$241,666.70	\$109,976.64	\$109,976.64	\$109,976.64	\$109,976.64	\$131,690.06
3620	Difusión por radio,televisión y otros medios de mer	\$0.00	\$25,000.00	\$25,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$18,040.00
3621	Difusión por radio, televisión y otros medios de me	\$0.00	\$25,000.00	\$25,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$18,040.00
3660	Servicios de creación y difusión de contenido exclt	\$84,000.00	\$35,333.40	\$119,333.40	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$63,653.40
3661	Servicio de creación y difusión de contenido exclus	\$84,000.00	\$35,333.40	\$119,333.40	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$63,653.40
3700	Servicios de traslados y viáticos	\$173,000.00	\$129,166.90	\$302,166.90	\$128,581.15	\$128,581.15	\$128,581.15	\$128,581.15	\$173,585.75
3710	Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3711	Pasajes aéreos	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3720	Pasajes terrestres	\$8,000.00	\$5,000.00	\$13,000.00	\$12,199.52	\$12,199.52	\$12,199.52	\$12,199.52	\$800.48
3721	Pasajes terrestres	\$8,000.00	\$5,000.00	\$13,000.00	\$12,199.52	\$12,199.52	\$12,199.52	\$12,199.52	\$800.48
3750	Viáticos en el país	\$150,000.00	\$120,000.20	\$270,000.20	\$114,061.43	\$114,061.43	\$114,061.43	\$114,061.43	\$155,938.77
3751	Viáticos en el país	\$150,000.00	\$120,000.20	\$270,000.20	\$114,061.43	\$114,061.43	\$114,061.43	\$114,061.43	\$155,938.77
3790	Otros servicios de traslado y hospedaje	\$0.00	\$4,166.70	\$4,166.70	\$2,320.20	\$2,320.20	\$2,320.20	\$2,320.20	\$1,846.50
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$0.00	\$4,166.70	\$4,166.70	\$2,320.20	\$2,320.20	\$2,320.20	\$2,320.20	\$1,846.50
3800	SERVICIOS OFICIALES	\$661,600.00	-\$10,000.20	\$651,599.80	\$151,030.75	\$151,030.75	\$151,030.75	\$151,030.75	\$500,569.05
3810	Gastos ceremonial	\$0.00	\$50,833.20	\$50,833.20	\$20,062.08	\$20,062.08	\$20,062.08	\$20,062.08	\$30,771.12

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3811	Gastos de ceremonial	\$0.00	\$50,833.20	\$50,833.20	\$20,062.08	\$20,062.08	\$20,062.08	\$20,062.08	\$30,771.12
3820	Gastos de orden social y cultural	\$497,600.00	-\$35,833.40	\$461,766.60	\$73,188.65	\$73,188.65	\$73,188.65	\$73,188.65	\$388,577.95
3821	Gastos de orden social y cultural	\$497,600.00	-\$35,833.40	\$461,766.60	\$73,188.65	\$73,188.65	\$73,188.65	\$73,188.65	\$388,577.95
3840	Exposiciones	\$164,000.00	-\$25,000.00	\$139,000.00	\$57,780.02	\$57,780.02	\$57,780.02	\$57,780.02	\$81,219.98
3843	ESPECTACULOS CULTURALES	\$164,000.00	-\$25,000.00	\$139,000.00	\$57,780.02	\$57,780.02	\$57,780.02	\$57,780.02	\$81,219.98
3900	OTROS SERVICIOS GENERALES	\$1,179,000.00	-\$350,000.00	\$829,000.00	\$412,656.68	\$412,656.68	\$412,656.68	\$412,656.68	\$416,343.32
3920	Impuestos y derechos	\$970,000.00	-\$718,333.40	\$251,666.60	\$104,607.78	\$104,607.78	\$104,607.78	\$104,607.78	\$147,058.82
3922	Impuesto sobre Nómina	\$970,000.00	-\$720,833.40	\$249,166.60	\$102,019.78	\$102,019.78	\$102,019.78	\$102,019.78	\$147,146.82
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$0.00	\$2,500.00	\$2,500.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	-\$88.00
3990	Otros servicios generales	\$209,000.00	\$368,333.40	\$577,333.40	\$308,048.90	\$308,048.90	\$308,048.90	\$308,048.90	\$269,284.50
3991	Otros servicios generales	\$209,000.00	\$368,333.40	\$577,333.40	\$308,048.90	\$308,048.90	\$308,048.90	\$308,048.90	\$269,284.50
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$1,808,000.00	\$4,409,524.60	\$6,217,524.60	\$6,172,293.63	\$6,172,293.63	\$6,172,293.63	\$6,172,293.63	\$45,230.97
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$208,333.30	\$208,333.30	\$152,051.00	\$152,051.00	\$152,051.00	\$152,051.00	\$56,282.30
4150	Transferencia internas otorgadas a entidades para	\$0.00	\$208,333.30	\$208,333.30	\$152,051.00	\$152,051.00	\$152,051.00	\$152,051.00	\$56,282.30
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$208,333.30	\$208,333.30	\$152,051.00	\$152,051.00	\$152,051.00	\$152,051.00	\$56,282.30
4400	AYUDAS SOCIALES	\$1,796,000.00	\$4,201,191.30	\$5,997,191.30	\$6,010,242.63	\$6,010,242.63	\$6,010,242.63	\$6,010,242.63	-\$13,051.33
4410	Ayudas sociales a personas	\$1,160,000.00	\$4,144,524.50	\$5,304,524.50	\$5,563,740.61	\$5,563,740.61	\$5,563,740.61	\$5,563,740.61	-\$259,216.11
4411	Ayudas sociales a personas	\$1,160,000.00	\$4,144,524.50	\$5,304,524.50	\$5,563,740.61	\$5,563,740.61	\$5,563,740.61	\$5,563,740.61	-\$259,216.11
4420	Becas y otras ayudas para programas de capacita	\$436,000.00	-\$55,833.30	\$380,166.70	\$168,151.00	\$168,151.00	\$168,151.00	\$168,151.00	\$212,015.70
4421	Becas y otras ayudas para programas de capacita	\$436,000.00	-\$55,833.30	\$380,166.70	\$168,151.00	\$168,151.00	\$168,151.00	\$168,151.00	\$212,015.70
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	\$112,500.10	\$312,500.10	\$278,351.02	\$278,351.02	\$278,351.02	\$278,351.02	\$34,149.08
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	\$112,500.10	\$312,500.10	\$278,351.02	\$278,351.02	\$278,351.02	\$278,351.02	\$34,149.08
4500	PENSIONES Y JUBILACIONES	\$12,000.00	\$0.00	\$12,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$2,000.00
4510	Pensiones	\$12,000.00	\$0.00	\$12,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$2,000.00
4511	PENSIONES	\$12,000.00	\$0.00	\$12,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$2,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$586,000.00	-\$93,325.40	\$492,674.60	\$366,304.72	\$366,304.72	\$366,304.72	\$366,304.72	\$126,369.88
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$125,000.00	-\$25,833.20	\$99,166.80	\$49,582.52	\$49,582.52	\$49,582.52	\$49,582.52	\$49,584.28
5110	Muebles de oficina y estantería	\$47,000.00	\$7,500.00	\$54,500.00	\$18,760.68	\$18,760.68	\$18,760.68	\$18,760.68	\$35,739.32
5111	Muebles de oficina y estantería	\$47,000.00	\$7,500.00	\$54,500.00	\$18,760.68	\$18,760.68	\$18,760.68	\$18,760.68	\$35,739.32
5120	Muebles, excepto de oficina y estantería	\$10,000.00	-\$8,333.30	\$1,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.70
5121	Muebles, excepto de oficina y estantería	\$10,000.00	-\$8,333.30	\$1,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.70
5150	Equipos de cómputo y de tecnologías de la inform	\$68,000.00	-\$45,833.20	\$22,166.80	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$10,666.80
5151	Equipo de cómputo y de tecnología de la informac	\$68,000.00	-\$45,833.20	\$22,166.80	\$11,500.00	\$11,500.00	\$11,500.00	\$11,500.00	\$10,666.80
5190	Otro mobiliario y equipo de administración	\$0.00	\$20,833.30	\$20,833.30	\$19,321.84	\$19,321.84	\$19,321.84	\$19,321.84	\$1,511.46

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5191	Otros mobiliarios y equipos de administración	\$0.00	\$20,833.30	\$20,833.30	\$19,321.84	\$19,321.84	\$19,321.84	\$19,321.84	\$1,511.46
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$57,000.00	-\$40,000.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
5230	Cámaras fotográficas y de video	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
5231	Cámaras fotográficas y de video	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
5290	Otro mobiliario y equipo educacional y recreativo	\$20,000.00	-\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5291	Otro mobiliario y equipo educacional y recreativo	\$20,000.00	-\$15,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
5310	Equipo médico y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
5311	Equipo médico y de laboratorio	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$123,000.00	-\$60,000.00	\$63,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$12,540.00
5410	Automóviles y Equipo Terrestre	\$123,000.00	-\$60,000.00	\$63,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$12,540.00
5411	Vehículos y equipo terrestre	\$123,000.00	-\$60,000.00	\$63,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$12,540.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$144,591.10	\$144,591.10	\$173,509.28	\$173,509.28	\$173,509.28	\$173,509.28	-\$28,918.18
5510	Equipo de defensa y seguridad	\$0.00	\$144,591.10	\$144,591.10	\$173,509.28	\$173,509.28	\$173,509.28	\$173,509.28	-\$28,918.18
5511	Equipo de defensa y seguridad	\$0.00	\$144,591.10	\$144,591.10	\$173,509.28	\$173,509.28	\$173,509.28	\$173,509.28	-\$28,918.18
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$277,000.00	-\$112,083.30	\$164,916.70	\$92,752.92	\$92,752.92	\$92,752.92	\$92,752.92	\$72,163.78
5620	Maquinaria y equipo industrial	\$6,000.00	\$27,083.40	\$33,083.40	\$36,429.26	\$36,429.26	\$36,429.26	\$36,429.26	-\$3,345.86
5621	Maquinaria y equipo industrial	\$6,000.00	\$27,083.40	\$33,083.40	\$36,429.26	\$36,429.26	\$36,429.26	\$36,429.26	-\$3,345.86
5640	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5650	Equipo de comunicación y telecomunicación	\$78,000.00	-\$65,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
5651	Equipo de comunicación y telecomunicación	\$78,000.00	-\$65,000.00	\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,000.00
5660	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$9,166.70	\$9,166.70	\$10,868.04	\$10,868.04	\$10,868.04	\$10,868.04	-\$1,701.34
5661	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$9,166.70	\$9,166.70	\$10,868.04	\$10,868.04	\$10,868.04	\$10,868.04	-\$1,701.34
5670	Herramientas y máquinas-herramientas	\$93,000.00	-\$23,333.40	\$69,666.60	\$45,455.62	\$45,455.62	\$45,455.62	\$45,455.62	\$24,210.98
5671	Herramientas y máquinas-herramienta	\$93,000.00	-\$23,333.40	\$69,666.60	\$45,455.62	\$45,455.62	\$45,455.62	\$45,455.62	\$24,210.98
5690	Otros equipos	\$80,000.00	-\$60,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5691	OTROS EQUIPOS	\$80,000.00	-\$60,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
6000	INVERSIÓN PÚBLICA	\$45,229,876.00	-\$15,510,826.90	\$29,719,049.10	\$11,925,401.19	\$11,925,401.19	\$11,925,401.19	\$11,925,401.19	\$17,793,647.91
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$45,229,876.00	-\$15,510,826.90	\$29,719,049.10	\$11,925,401.19	\$11,925,401.19	\$11,925,401.19	\$11,925,401.19	\$17,793,647.91
6120	Edificación no habitacional	\$0.00	\$45,750.00	\$45,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,750.00
6122	CONSTRUCCION Y/O REPARACION DE ESCUE	\$0.00	\$45,750.00	\$45,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,750.00
6130	Construcción de obras para el abastecimiento de a	\$15,000,000.00	-\$9,231,431.80	\$5,768,568.20	\$2,112,907.58	\$2,112,907.58	\$2,112,907.58	\$2,112,907.58	\$3,655,660.62
6131	Construcción de obras para el abastecimiento de a	\$15,000,000.00	-\$9,231,431.80	\$5,768,568.20	\$2,112,907.58	\$2,112,907.58	\$2,112,907.58	\$2,112,907.58	\$3,655,660.62



MUNICIPIO DE CERRITOS
ESTADO DE SAN LUÍS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2020 Al 31/oct/2020

Usu: GUADALUPE
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 10/nov/2020
01:33 p.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6140	División de terrenos y construcción de obras de url	\$30,229,876.00	-\$6,325,145.10	\$23,904,730.90	\$9,812,493.61	\$9,812,493.61	\$9,812,493.61	\$9,812,493.61	\$14,092,237.29
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$30,229,876.00	-\$6,325,145.10	\$23,904,730.90	\$9,812,493.61	\$9,812,493.61	\$9,812,493.61	\$9,812,493.61	\$14,092,237.29
Total		\$93,053,876.00	\$7,091,668.00	\$100,145,544.00	\$68,697,776.73	\$68,697,776.73	\$68,698,976.76	\$68,698,976.76	\$31,447,767....