

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$17,755,900.00	\$239,533.42	\$17,995,433.42	\$14,013,875.25	\$14,013,875.25	\$14,007,406.75	\$14,007,406.75	\$3,981,558.17
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$14,650,150.00	\$0.00	\$14,650,150.00	\$13,204,022.05	\$13,204,022.05	\$13,204,022.05	\$13,204,022.05	\$1,446,127.95
1110 Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,957,197.00	\$1,957,197.00	\$1,957,197.00	\$1,957,197.00	\$542,803.00
1111 Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,957,197.00	\$1,957,197.00	\$1,957,197.00	\$1,957,197.00	\$542,803.00
1130 Sueldos base al personal permanente	\$12,150,150.00	\$0.00	\$12,150,150.00	\$11,246,825.05	\$11,246,825.05	\$11,246,825.05	\$11,246,825.05	\$903,324.95
1131 Sueldos base al personal permanente	\$12,150,150.00	\$0.00	\$12,150,150.00	\$11,246,825.05	\$11,246,825.05	\$11,246,825.05	\$11,246,825.05	\$903,324.95
1200 REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL	\$350,000.00	\$239,533.20	\$589,533.20	\$416,046.46	\$416,046.46	\$416,046.46	\$416,046.46	\$173,486.74
1210 Honorarios asimilables a salarios	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1211 Honorarios asimilables a salarios	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1220 Sueldos base al personal eventual	\$250,000.00	\$239,533.20	\$489,533.20	\$416,046.46	\$416,046.46	\$416,046.46	\$416,046.46	\$73,486.74
1221 Sueldos base al personal eventual	\$250,000.00	\$239,533.20	\$489,533.20	\$416,046.46	\$416,046.46	\$416,046.46	\$416,046.46	\$73,486.74
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$2,150,000.00	\$0.00	\$2,150,000.00	\$137,733.58	\$137,733.58	\$137,733.58	\$137,733.58	\$2,012,266.42
1320 Primas de vacaciones, dominical y gratificación de	\$2,135,000.00	\$0.00	\$2,135,000.00	\$130,675.56	\$130,675.56	\$130,675.56	\$130,675.56	\$2,004,324.44
1321 Prima de vacacional	\$255,000.00	\$0.00	\$255,000.00	\$130,675.56	\$130,675.56	\$130,675.56	\$130,675.56	\$124,324.44
1323 Gratificación de fin de año	\$1,880,000.00	\$0.00	\$1,880,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,880,000.00
1330 Horas extraordinarias	\$15,000.00	\$0.00	\$15,000.00	\$7,058.02	\$7,058.02	\$7,058.02	\$7,058.02	\$7,941.98
1331 Horas extraordinarias	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
1332 Pago de días de descanso laborados	\$10,000.00	\$0.00	\$10,000.00	\$7,058.02	\$7,058.02	\$7,058.02	\$7,058.02	\$2,941.98
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$505,750.00	\$0.22	\$505,750.22	\$256,073.16	\$256,073.16	\$249,604.66	\$249,604.66	\$249,677.06
1520 Indemnizaciones	\$350,750.00	\$0.00	\$350,750.00	\$191,277.82	\$191,277.82	\$184,809.32	\$184,809.32	\$159,472.18
1521 Indemnizaciones	\$350,750.00	\$0.00	\$350,750.00	\$191,277.82	\$191,277.82	\$184,809.32	\$184,809.32	\$159,472.18
1540 Prestaciones contractuales	\$120,000.00	\$0.00	\$120,000.00	\$56,045.34	\$56,045.34	\$56,045.34	\$56,045.34	\$63,954.66
1541 Prestaciones contractuales	\$120,000.00	\$0.00	\$120,000.00	\$56,045.34	\$56,045.34	\$56,045.34	\$56,045.34	\$63,954.66
1550 Apoyos a la capacitación de los servidores público	\$35,000.00	\$0.22	\$35,000.22	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$26,250.22
1551 Apoyos a la capacitación de los servidores público	\$35,000.00	\$0.22	\$35,000.22	\$8,750.00	\$8,750.00	\$8,750.00	\$8,750.00	\$26,250.22
1600 PREVISIONES	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1610 Previsiones de carácter laboral, económica y de seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1611 Previsiones de carácter laboral, económica y de seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2000 MATERIALES Y SUMINISTROS	\$5,783,000.00	\$119,891.56	\$5,902,891.56	\$4,302,651.35	\$4,302,651.32	\$4,302,651.32	\$4,302,651.32	\$1,600,240.24
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$755,000.00	-\$4,171.02	\$750,828.98	\$541,899.16	\$541,899.16	\$541,899.16	\$541,899.16	\$208,929.82
2110 Materiales, útiles y equipos menores de oficina	\$250,000.00	\$0.00	\$250,000.00	\$161,180.84	\$161,180.84	\$161,180.84	\$161,180.84	\$88,819.16
2111 Materiales, útiles y equipos menores de oficina	\$250,000.00	\$0.00	\$250,000.00	\$161,180.84	\$161,180.84	\$161,180.84	\$161,180.84	\$88,819.16
2120 Materiales y útiles de impresión y reproducción	\$50,000.00	-\$3,891.69	\$46,108.31	\$1,310.02	\$1,310.02	\$1,310.02	\$1,310.02	\$44,798.29
2121 Materiales y útiles de impresión y reproducción	\$50,000.00	-\$3,891.69	\$46,108.31	\$1,310.02	\$1,310.02	\$1,310.02	\$1,310.02	\$44,798.29

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2140	Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$3,891.69	\$103,891.69	\$95,465.48	\$95,465.48	\$95,465.48	\$95,465.48	\$8,426.21
2141	Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$3,891.69	\$103,891.69	\$95,465.48	\$95,465.48	\$95,465.48	\$95,465.48	\$8,426.21
2150	Material impreso e información digital	\$120,000.00	-\$4,545.31	\$115,454.69	\$56,984.26	\$56,984.26	\$56,984.26	\$56,984.26	\$58,470.43
2151	Material impreso e información digital	\$120,000.00	-\$4,545.31	\$115,454.69	\$56,984.26	\$56,984.26	\$56,984.26	\$56,984.26	\$58,470.43
2160	Material de limpieza	\$175,000.00	\$18,707.66	\$193,707.66	\$194,958.56	\$194,958.56	\$194,958.56	\$194,958.56	-\$1,250.90
2161	Material de limpieza	\$175,000.00	\$18,707.66	\$193,707.66	\$194,958.56	\$194,958.56	\$194,958.56	\$194,958.56	-\$1,250.90
2180	Materiales para el registro e identificación de bien	\$60,000.00	-\$18,333.37	\$41,666.63	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$9,666.63
2181	Materiales para el registro e identificación de bien	\$60,000.00	-\$18,333.37	\$41,666.63	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$9,666.63
2200	ALIMENTOS Y UTENSILIOS	\$285,000.00	\$0.00	\$285,000.00	\$112,586.61	\$112,586.61	\$112,586.61	\$112,586.61	\$172,413.39
2210	Productos alimenticios para personas	\$270,000.00	\$0.00	\$270,000.00	\$110,671.66	\$110,671.66	\$110,671.66	\$110,671.66	\$159,328.34
2211	productos alimenticios para personas	\$180,000.00	\$0.00	\$180,000.00	\$110,671.66	\$110,671.66	\$110,671.66	\$110,671.66	\$69,328.34
2212	Alimentación en eventos oficiales	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
2213	ALIMENTACIÓN EN PROGRAMAS DE CAPACIT	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2230	Utensilios para el servicio de alimentación	\$15,000.00	\$0.00	\$15,000.00	\$1,914.95	\$1,914.95	\$1,914.95	\$1,914.95	\$13,085.05
2231	Utensilios para el servicio de alimentación	\$15,000.00	\$0.00	\$15,000.00	\$1,914.95	\$1,914.95	\$1,914.95	\$1,914.95	\$13,085.05
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$100,000.00	\$31,677.80	\$131,677.80	\$14,430.04	\$14,430.04	\$14,430.04	\$14,430.04	\$117,247.76
2310	Productos alimenticios, agropecuarios y forestales	\$100,000.00	\$31,677.80	\$131,677.80	\$14,430.04	\$14,430.04	\$14,430.04	\$14,430.04	\$117,247.76
2311	Productos alimenticios, agropecuarios y forestales	\$100,000.00	\$31,677.80	\$131,677.80	\$14,430.04	\$14,430.04	\$14,430.04	\$14,430.04	\$117,247.76
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$688,000.00	-\$12,351.68	\$675,648.32	\$186,534.73	\$186,534.73	\$186,534.73	\$186,534.73	\$489,113.59
2410	Productos minerales no metálicos	\$50,000.00	\$0.00	\$50,000.00	\$39,919.95	\$39,919.95	\$39,919.95	\$39,919.95	\$10,080.05
2411	Productos minerales no metálicos	\$50,000.00	\$0.00	\$50,000.00	\$39,919.95	\$39,919.95	\$39,919.95	\$39,919.95	\$10,080.05
2420	Cemento y productos de concreto	\$50,000.00	-\$8,086.32	\$41,913.68	\$10,414.03	\$10,414.03	\$10,414.03	\$10,414.03	\$31,499.65
2421	Cemento y productos de concreto	\$50,000.00	-\$8,086.32	\$41,913.68	\$10,414.03	\$10,414.03	\$10,414.03	\$10,414.03	\$31,499.65
2430	Cal, yeso y productos de yeso	\$20,000.00	-\$647.24	\$19,352.76	\$3,379.99	\$3,379.99	\$3,379.99	\$3,379.99	\$15,972.77
2431	Cal, yeso y productos de yeso	\$20,000.00	-\$647.24	\$19,352.76	\$3,379.99	\$3,379.99	\$3,379.99	\$3,379.99	\$15,972.77
2440	Madera y productos de madera	\$5,000.00	\$647.24	\$5,647.24	\$5,706.02	\$5,706.02	\$5,706.02	\$5,706.02	-\$58.78
2441	Madera y productos de madera	\$5,000.00	\$647.24	\$5,647.24	\$5,706.02	\$5,706.02	\$5,706.02	\$5,706.02	-\$58.78
2450	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2451	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2460	Material eléctrico y electrónico	\$490,000.00	-\$47,704.25	\$442,295.75	\$12,352.98	\$12,352.98	\$12,352.98	\$12,352.98	\$429,942.77
2461	Material eléctrico y electrónico	\$490,000.00	-\$47,704.25	\$442,295.75	\$12,352.98	\$12,352.98	\$12,352.98	\$12,352.98	\$429,942.77
2470	Artículos metálicos para la construcción	\$30,000.00	\$5,385.27	\$35,385.27	\$35,874.94	\$35,874.94	\$35,874.94	\$35,874.94	-\$489.67
2471	Artículos metálicos para la construcción	\$30,000.00	\$5,385.27	\$35,385.27	\$35,874.94	\$35,874.94	\$35,874.94	\$35,874.94	-\$489.67
2480	Materiales complementarios	\$8,000.00	\$10,630.73	\$18,630.73	\$18,970.95	\$18,970.95	\$18,970.95	\$18,970.95	-\$340.22

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2481	Materiales complementarios	\$8,000.00	\$10,630.73	\$18,630.73	\$18,970.95	\$18,970.95	\$18,970.95	\$18,970.95	-\$340.22
2490	Otros materiales y artículos de construcción y repa	\$30,000.00	\$27,422.89	\$57,422.89	\$59,915.87	\$59,915.87	\$59,915.87	\$59,915.87	-\$2,492.98
2491	Otros materiales y artículos de construcción y repa	\$30,000.00	\$27,422.89	\$57,422.89	\$59,915.87	\$59,915.87	\$59,915.87	\$59,915.87	-\$2,492.98
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$63,000.00	\$0.00	\$63,000.00	\$32,401.83	\$32,401.82	\$32,401.82	\$32,401.82	\$30,598.18
2510	Productos químicos básicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2511	Productos químicos básicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2530	Medicinas y productos farmacéuticos	\$25,000.00	-\$4,974.75	\$20,025.25	\$7,802.02	\$7,802.02	\$7,802.02	\$7,802.02	\$12,223.23
2531	Medicinas y productos farmacéuticos	\$25,000.00	-\$4,974.75	\$20,025.25	\$7,802.02	\$7,802.02	\$7,802.02	\$7,802.02	\$12,223.23
2540	Materiales, accesorios y suministros médicos	\$15,000.00	\$4,974.75	\$19,974.75	\$19,580.60	\$19,580.60	\$19,580.60	\$19,580.60	\$394.15
2541	Materiales, accesorios y suministros médicos	\$15,000.00	\$4,974.75	\$19,974.75	\$19,580.60	\$19,580.60	\$19,580.60	\$19,580.60	\$394.15
2560	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$5,019.21	\$5,019.20	\$5,019.20	\$5,019.20	\$4,980.80
2561	Fibras sintéticas, hules, plásticos y derivados	\$10,000.00	\$0.00	\$10,000.00	\$5,019.21	\$5,019.20	\$5,019.20	\$5,019.20	\$4,980.80
2590	Otros productos químicos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2591	Otros productos químicos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,800,000.00	-\$71,148.22	\$2,728,851.78	\$2,360,963.84	\$2,360,963.84	\$2,360,963.84	\$2,360,963.84	\$367,887.94
2610	Combustibles, lubricantes y aditivos	\$2,800,000.00	-\$71,148.22	\$2,728,851.78	\$2,360,963.84	\$2,360,963.84	\$2,360,963.84	\$2,360,963.84	\$367,887.94
2611	Combustibles, lubricantes y aditivos	\$2,800,000.00	-\$71,148.22	\$2,728,851.78	\$2,360,963.84	\$2,360,963.84	\$2,360,963.84	\$2,360,963.84	\$367,887.94
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$487,000.00	-\$254,085.30	\$232,914.70	\$184,074.41	\$184,074.41	\$184,074.41	\$184,074.41	\$48,840.29
2710	Vestuario y uniformes	\$375,000.00	-\$316,374.52	\$58,625.48	\$18,057.99	\$18,057.99	\$18,057.99	\$18,057.99	\$40,567.49
2711	Vestuario y uniformes	\$375,000.00	-\$316,374.52	\$58,625.48	\$18,057.99	\$18,057.99	\$18,057.99	\$18,057.99	\$40,567.49
2720	Prendas de seguridad y protección personal	\$75,000.00	\$73,770.47	\$148,770.47	\$152,531.80	\$152,531.80	\$152,531.80	\$152,531.80	-\$3,761.33
2721	Prendas de seguridad y protección personal	\$75,000.00	\$73,770.47	\$148,770.47	\$152,531.80	\$152,531.80	\$152,531.80	\$152,531.80	-\$3,761.33
2730	Artículos deportivos	\$30,000.00	-\$12,581.91	\$17,418.09	\$7,632.00	\$7,632.00	\$7,632.00	\$7,632.00	\$9,786.09
2731	Artículos deportivos	\$30,000.00	-\$12,581.91	\$17,418.09	\$7,632.00	\$7,632.00	\$7,632.00	\$7,632.00	\$9,786.09
2740	Productos textiles	\$2,000.00	\$1,881.33	\$3,881.33	\$4,052.30	\$4,052.30	\$4,052.30	\$4,052.30	-\$170.97
2741	Productos textiles	\$2,000.00	\$1,881.33	\$3,881.33	\$4,052.30	\$4,052.30	\$4,052.30	\$4,052.30	-\$170.97
2750	Blancos y otros productos textiles, excepto prenda	\$5,000.00	-\$780.67	\$4,219.33	\$1,800.32	\$1,800.32	\$1,800.32	\$1,800.32	\$2,419.01
2751	Blancos y otros productos textiles, excepto prenda	\$5,000.00	-\$780.67	\$4,219.33	\$1,800.32	\$1,800.32	\$1,800.32	\$1,800.32	\$2,419.01
2800	MATERIALES Y SUMINISTROS PARA SEGURIDA	\$125,000.00	\$262,268.38	\$387,268.38	\$223,158.48	\$223,158.48	\$223,158.48	\$223,158.48	\$164,109.90
2820	Materiales de seguridad pública	\$115,000.00	-\$6,502.98	\$108,497.02	\$5,446.20	\$5,446.20	\$5,446.20	\$5,446.20	\$103,050.82
2821	Materiales de seguridad pública	\$115,000.00	-\$6,502.98	\$108,497.02	\$5,446.20	\$5,446.20	\$5,446.20	\$5,446.20	\$103,050.82
2830	Prendas de protección para seguridad pública y ne	\$10,000.00	\$268,771.36	\$278,771.36	\$217,712.28	\$217,712.28	\$217,712.28	\$217,712.28	\$61,059.08

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2831	Prendas de protección para seguridad pública y ne	\$10,000.00	\$268,771.36	\$278,771.36	\$217,712.28	\$217,712.28	\$217,712.28	\$217,712.28	\$61,059.08
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO:	\$480,000.00	\$167,701.60	\$647,701.60	\$646,602.25	\$646,602.23	\$646,602.23	\$646,602.23	\$1,099.37
2910	Herramientas menores	\$25,000.00	\$31,448.56	\$56,448.56	\$59,307.54	\$59,307.52	\$59,307.52	\$59,307.52	-\$2,858.96
2911	Herramientas menores	\$25,000.00	\$31,448.56	\$56,448.56	\$59,307.54	\$59,307.52	\$59,307.52	\$59,307.52	-\$2,858.96
2920	Refacciones y accesorios menores de edificios	\$15,000.00	-\$5,031.51	\$9,968.49	\$6,178.51	\$6,178.51	\$6,178.51	\$6,178.51	\$3,789.98
2921	Refacciones y accesorios menores de edificios	\$15,000.00	-\$5,031.51	\$9,968.49	\$6,178.51	\$6,178.51	\$6,178.51	\$6,178.51	\$3,789.98
2930	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$3,024.56	\$3,024.56	\$3,024.56	\$3,024.56	\$1,975.44
2931	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$3,024.56	\$3,024.56	\$3,024.56	\$3,024.56	\$1,975.44
2940	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$21,292.59	\$46,292.59	\$44,228.22	\$44,228.22	\$44,228.22	\$44,228.22	\$2,064.37
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$21,292.59	\$46,292.59	\$44,228.22	\$44,228.22	\$44,228.22	\$44,228.22	\$2,064.37
2960	Refacciones y accesorios menores de equipo de tr	\$300,000.00	-\$61,155.16	\$238,844.84	\$233,285.36	\$233,285.36	\$233,285.36	\$233,285.36	\$5,559.48
2961	Refacciones y accesorios menores de equipo de tr	\$300,000.00	-\$61,155.16	\$238,844.84	\$233,285.36	\$233,285.36	\$233,285.36	\$233,285.36	\$5,559.48
2970	Refacciones y accesorios menores de equipo de d	\$5,000.00	-\$2,716.01	\$2,283.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,283.99
2971	Refacciones y accesorios menores de equipo de d	\$5,000.00	-\$2,716.01	\$2,283.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,283.99
2980	Refacciones y accesorios menores de maquinaria	\$100,000.00	\$183,863.13	\$283,863.13	\$300,578.06	\$300,578.06	\$300,578.06	\$300,578.06	-\$16,714.93
2981	Refacciones y accesorios menores de maquinaria	\$100,000.00	\$183,863.13	\$283,863.13	\$300,578.06	\$300,578.06	\$300,578.06	\$300,578.06	-\$16,714.93
2990	Refacciones y accesorios menores otros bienes m	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2991	Refacciones y accesorios menores otros bienes m	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3000	SERVICIOS GENERALES	\$8,680,600.00	-\$461,429.88	\$8,219,170.12	\$6,140,621.68	\$6,140,621.65	\$6,140,621.65	\$6,140,621.65	\$2,078,548.47
3100	SERVICIOS BÁSICOS	\$3,064,600.00	\$1,370,780.95	\$4,435,380.95	\$3,775,293.22	\$3,775,293.19	\$3,775,293.19	\$3,775,293.19	\$660,087.76
3110	Energía eléctrica	\$2,800,000.00	\$1,345,357.31	\$4,145,357.31	\$3,511,002.62	\$3,511,002.62	\$3,511,002.62	\$3,511,002.62	\$634,354.69
3111	Energía eléctrica	\$2,800,000.00	\$1,345,357.31	\$4,145,357.31	\$3,511,002.62	\$3,511,002.62	\$3,511,002.62	\$3,511,002.62	\$634,354.69
3120	Gas	\$20,000.00	\$1,032.13	\$21,032.13	\$21,125.94	\$21,125.91	\$21,125.91	\$21,125.91	-\$93.78
3121	Gas	\$20,000.00	\$1,032.13	\$21,032.13	\$21,125.94	\$21,125.91	\$21,125.91	\$21,125.91	-\$93.78
3130	Agua	\$50,000.00	\$35,411.97	\$85,411.97	\$88,631.28	\$88,631.28	\$88,631.28	\$88,631.28	-\$3,219.31
3131	Agua	\$50,000.00	\$35,411.97	\$85,411.97	\$88,631.28	\$88,631.28	\$88,631.28	\$88,631.28	-\$3,219.31
3140	Telefonía tradicional	\$65,000.00	\$0.00	\$65,000.00	\$57,069.00	\$57,069.00	\$57,069.00	\$57,069.00	\$7,931.00
3141	Telefonía tradicional	\$65,000.00	\$0.00	\$65,000.00	\$57,069.00	\$57,069.00	\$57,069.00	\$57,069.00	\$7,931.00
3150	Telefonía celular	\$10,800.00	-\$9,852.37	\$947.63	\$0.00	\$0.00	\$0.00	\$0.00	\$947.63
3151	Telefonía celular	\$10,800.00	-\$9,852.37	\$947.63	\$0.00	\$0.00	\$0.00	\$0.00	\$947.63
3160	Servicios de telecomunicaciones y satélites	\$5,000.00	-\$1,168.09	\$3,831.91	\$0.00	\$0.00	\$0.00	\$0.00	\$3,831.91
3161	Servicios de telecomunicaciones y satélites	\$5,000.00	-\$1,168.09	\$3,831.91	\$0.00	\$0.00	\$0.00	\$0.00	\$3,831.91
3170	Servicios de acceso de Internet, redes y procesam	\$110,000.00	\$0.00	\$110,000.00	\$96,807.65	\$96,807.65	\$96,807.65	\$96,807.65	\$13,192.35
3171	Servicios de acceso de Internet, redes y procesam	\$110,000.00	\$0.00	\$110,000.00	\$96,807.65	\$96,807.65	\$96,807.65	\$96,807.65	\$13,192.35

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3180	Servicios postales y telegráficos	\$3,800.00	\$0.00	\$3,800.00	\$656.73	\$656.73	\$656.73	\$656.73	\$3,143.27
3181	Servicios postales y telegráficos	\$1,900.00	\$0.00	\$1,900.00	\$342.73	\$342.73	\$342.73	\$342.73	\$1,557.27
3182	Servicios postales	\$1,900.00	\$0.00	\$1,900.00	\$314.00	\$314.00	\$314.00	\$314.00	\$1,586.00
3200	SERVICIOS DE ARRENDAMIENTO	\$535,000.00	-\$61,128.98	\$473,871.02	\$218,075.20	\$218,075.20	\$218,075.20	\$218,075.20	\$255,795.82
3220	Arrendamiento de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3221	Arrendamiento de edificios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3250	Arrendamiento de equipo de transporte	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3251	Arrendamiento de equipo de transporte	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$350,000.00	-\$31,263.98	\$318,736.02	\$205,988.00	\$205,988.00	\$205,988.00	\$205,988.00	\$112,748.02
3261	Arrendamiento de maquinaria, otros equipos y her	\$350,000.00	-\$31,263.98	\$318,736.02	\$205,988.00	\$205,988.00	\$205,988.00	\$205,988.00	\$112,748.02
3290	Otros arrendamientos	\$150,000.00	-\$29,865.00	\$120,135.00	\$12,087.20	\$12,087.20	\$12,087.20	\$12,087.20	\$108,047.80
3291	Otros arrendamientos	\$150,000.00	-\$29,865.00	\$120,135.00	\$12,087.20	\$12,087.20	\$12,087.20	\$12,087.20	\$108,047.80
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,576,000.00	-\$686,479.31	\$889,520.69	\$653,588.26	\$653,588.26	\$653,588.26	\$653,588.26	\$235,932.43
3310	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	-\$146,666.63	\$303,333.37	\$257,122.00	\$257,122.00	\$257,122.00	\$257,122.00	\$46,211.37
3311	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	-\$146,666.63	\$303,333.37	\$257,122.00	\$257,122.00	\$257,122.00	\$257,122.00	\$46,211.37
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$650,000.00	-\$343,646.05	\$306,353.95	\$174,868.62	\$174,868.62	\$174,868.62	\$174,868.62	\$131,485.33
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$650,000.00	-\$343,646.05	\$306,353.95	\$174,868.62	\$174,868.62	\$174,868.62	\$174,868.62	\$131,485.33
3340	Servicios de capacitación	\$70,000.00	-\$63,250.00	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,750.00
3341	Servicios de capacitación	\$70,000.00	-\$63,250.00	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,750.00
3360	Servicios de apoyo administrativo, traducción, foto	\$6,000.00	\$13,750.00	\$19,750.00	\$8,080.87	\$8,080.87	\$8,080.87	\$8,080.87	\$11,669.13
3361	Servicios de apoyo administrativo, fotocopiado e in	\$6,000.00	\$13,750.00	\$19,750.00	\$8,080.87	\$8,080.87	\$8,080.87	\$8,080.87	\$11,669.13
3390	Servicios profesionales, científicos y técnicos integ	\$400,000.00	-\$146,666.63	\$253,333.37	\$213,516.77	\$213,516.77	\$213,516.77	\$213,516.77	\$39,816.60
3391	Servicios profesionales, científicos y técnicos integ	\$400,000.00	-\$146,666.63	\$253,333.37	\$213,516.77	\$213,516.77	\$213,516.77	\$213,516.77	\$39,816.60
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$205,000.00	-\$19,360.77	\$185,639.23	\$147,571.70	\$147,571.70	\$147,571.70	\$147,571.70	\$38,067.53
3410	Servicios financieros y bancarios	\$15,000.00	\$0.00	\$15,000.00	\$4,035.29	\$4,035.29	\$4,035.29	\$4,035.29	\$10,964.71
3411	Servicios financieros y bancarios	\$15,000.00	\$0.00	\$15,000.00	\$4,035.29	\$4,035.29	\$4,035.29	\$4,035.29	\$10,964.71
3450	Seguro de bienes patrimoniales	\$20,000.00	-\$6,791.73	\$13,208.27	\$6,703.45	\$6,703.45	\$6,703.45	\$6,703.45	\$6,504.82
3451	Seguro de bienes patrimoniales	\$20,000.00	-\$6,791.73	\$13,208.27	\$6,703.45	\$6,703.45	\$6,703.45	\$6,703.45	\$6,504.82
3470	Fletes y maniobras	\$170,000.00	-\$12,569.04	\$157,430.96	\$136,832.96	\$136,832.96	\$136,832.96	\$136,832.96	\$20,598.00
3471	Fletes y maniobras	\$170,000.00	-\$12,569.04	\$157,430.96	\$136,832.96	\$136,832.96	\$136,832.96	\$136,832.96	\$20,598.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$490,000.00	\$109,631.72	\$599,631.72	\$603,892.41	\$603,892.41	\$603,892.41	\$603,892.41	-\$4,260.69
3510	Conservación y mantenimiento menor de inmueble	\$30,000.00	\$8,657.00	\$38,657.00	\$39,444.01	\$39,444.01	\$39,444.01	\$39,444.01	-\$787.01
3511	Conservación y mantenimiento menor de inmueble	\$30,000.00	\$8,657.00	\$38,657.00	\$39,444.01	\$39,444.01	\$39,444.01	\$39,444.01	-\$787.01
3520	Instalación, reparación y mantenimiento de mobili	\$15,000.00	\$5,370.75	\$20,370.75	\$20,743.01	\$20,743.01	\$20,743.01	\$20,743.01	-\$372.26

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3521	Instalación, reparación y mantenimiento de mobiliaria	\$15,000.00	\$5,370.75	\$20,370.75	\$20,743.01	\$20,743.01	\$20,743.01	\$20,743.01	-\$372.26
3530	Instalación, reparación y mantenimiento de equipo	\$30,000.00	-\$1,203.51	\$28,796.49	\$23,781.24	\$23,781.24	\$23,781.24	\$23,781.24	\$5,015.25
3531	Instalación, reparación y mantenimiento de equipo	\$30,000.00	-\$1,203.51	\$28,796.49	\$23,781.24	\$23,781.24	\$23,781.24	\$23,781.24	\$5,015.25
3550	Reparación y mantenimiento de equipo de transpo	\$300,000.00	-\$63,917.04	\$236,082.96	\$230,272.24	\$230,272.24	\$230,272.24	\$230,272.24	\$5,810.72
3551	Reparación y mantenimiento de equipo de transpo	\$300,000.00	-\$63,917.04	\$236,082.96	\$230,272.24	\$230,272.24	\$230,272.24	\$230,272.24	\$5,810.72
3560	Reparación y mantenimiento de equipo de defensa	\$5,000.00	-\$1,191.85	\$3,808.15	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$792.15
3561	Reparación y mantenimiento de equipo de defensa	\$5,000.00	-\$1,191.85	\$3,808.15	\$3,016.00	\$3,016.00	\$3,016.00	\$3,016.00	\$792.15
3570	Instalación, reparación y mantenimiento de maquir	\$100,000.00	\$65,109.00	\$165,109.00	\$171,027.91	\$171,027.91	\$171,027.91	\$171,027.91	-\$5,918.91
3571	Instalación, reparación y mantenimiento de maquir	\$100,000.00	\$65,109.00	\$165,109.00	\$171,027.91	\$171,027.91	\$171,027.91	\$171,027.91	-\$5,918.91
3590	Servicios de jardinería y fumigación	\$10,000.00	\$96,807.37	\$106,807.37	\$115,608.00	\$115,608.00	\$115,608.00	\$115,608.00	-\$8,800.63
3591	Servicios de jardinería y fumigación	\$10,000.00	\$96,807.37	\$106,807.37	\$115,608.00	\$115,608.00	\$115,608.00	\$115,608.00	-\$8,800.63
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$278,000.00	-\$39,596.37	\$238,403.63	\$174,203.61	\$174,203.61	\$174,203.61	\$174,203.61	\$64,200.02
3610	Difusión por radio, televisión y otros medios de me	\$260,000.00	-\$26,763.00	\$233,237.00	\$174,203.61	\$174,203.61	\$174,203.61	\$174,203.61	\$59,033.39
3611	Difusión por radio, televisión y otros medios de me	\$160,000.00	\$0.00	\$160,000.00	\$108,953.61	\$108,953.61	\$108,953.61	\$108,953.61	\$51,046.39
3612	Informe de Gobierno	\$90,000.00	-\$22,179.63	\$67,820.37	\$65,250.00	\$65,250.00	\$65,250.00	\$65,250.00	\$2,570.37
3613	servicios de impresión y reproducción	\$10,000.00	-\$4,583.37	\$5,416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$5,416.63
3620	Difusión por radio, televisión y otros medios de me	\$10,000.00	-\$8,250.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750.00
3621	Difusión por radio, televisión y otros medios de me	\$10,000.00	-\$8,250.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750.00
3630	Servicios de creatividad, preproducción y producci	\$5,000.00	-\$4,125.00	\$875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$875.00
3631	Servicios de creatividad, preproducción y producci	\$5,000.00	-\$4,125.00	\$875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$875.00
3640	Servicios de revelado de fotografías	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3641	Servicios de revelado de fotografías	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3650	Servicios de la industria fílmica, del sonido y del ví	\$1,000.00	-\$458.37	\$541.63	\$0.00	\$0.00	\$0.00	\$0.00	\$541.63
3651	Servicios de la industria fílmica, del sonido y del ví	\$1,000.00	-\$458.37	\$541.63	\$0.00	\$0.00	\$0.00	\$0.00	\$541.63
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$465,000.00	-\$45,545.61	\$419,454.39	\$133,492.26	\$133,492.26	\$133,492.26	\$133,492.26	\$285,962.13
3710	Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$5,974.00	\$5,974.00	\$5,974.00	\$5,974.00	\$24,026.00
3711	Pasajes aéreos	\$30,000.00	\$0.00	\$30,000.00	\$5,974.00	\$5,974.00	\$5,974.00	\$5,974.00	\$24,026.00
3720	Pasajes terrestres	\$80,000.00	-\$18,333.37	\$61,666.63	\$6,463.94	\$6,463.94	\$6,463.94	\$6,463.94	\$55,202.69
3721	Pasajes terrestres	\$80,000.00	-\$18,333.37	\$61,666.63	\$6,463.94	\$6,463.94	\$6,463.94	\$6,463.94	\$55,202.69
3750	Viáticos en el país	\$350,000.00	-\$27,212.24	\$322,787.76	\$120,913.32	\$120,913.32	\$120,913.32	\$120,913.32	\$201,874.44
3751	Viáticos en el país	\$300,000.00	-\$40,962.24	\$259,037.76	\$76,147.25	\$76,147.25	\$76,147.25	\$76,147.25	\$182,890.51
3752	Gasto de traslados en comisiones oficiales	\$50,000.00	\$13,750.00	\$63,750.00	\$44,766.07	\$44,766.07	\$44,766.07	\$44,766.07	\$18,983.93
3790	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$141.00	\$141.00	\$141.00	\$141.00	\$4,859.00
3791	Otros servicios de traslado y hospedaje	\$5,000.00	\$0.00	\$5,000.00	\$141.00	\$141.00	\$141.00	\$141.00	\$4,859.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3800	SERVICIOS OFICIALES	\$680,000.00	-\$382,463.73	\$297,536.27	\$169,805.02	\$169,805.02	\$169,805.02	\$169,805.02	\$127,731.25
3810	Gastos de ceremonial	\$30,000.00	-\$11,916.63	\$18,083.37	\$792.00	\$792.00	\$792.00	\$792.00	\$17,291.37
3811	Gastos de ceremonial	\$30,000.00	-\$11,916.63	\$18,083.37	\$792.00	\$792.00	\$792.00	\$792.00	\$17,291.37
3820	Gastos de orden social y cultural	\$650,000.00	-\$370,547.10	\$279,452.90	\$169,013.02	\$169,013.02	\$169,013.02	\$169,013.02	\$110,439.88
3821	Gastos de orden social y cultural	\$650,000.00	-\$370,547.10	\$279,452.90	\$169,013.02	\$169,013.02	\$169,013.02	\$169,013.02	\$110,439.88
3900	OTROS SERVICIOS GENERALES	\$1,387,000.00	-\$707,267.78	\$679,732.22	\$264,700.00	\$264,700.00	\$264,700.00	\$264,700.00	\$415,032.22
3910	Servicios funerarios y de cementerios	\$20,000.00	\$8,131.63	\$28,131.63	\$28,715.00	\$28,715.00	\$28,715.00	\$28,715.00	-\$583.37
3911	Servicios funerarios y de cementerios	\$20,000.00	\$8,131.63	\$28,131.63	\$28,715.00	\$28,715.00	\$28,715.00	\$28,715.00	-\$583.37
3920	Impuestos y derechos	\$465,000.00	-\$170,532.78	\$294,467.22	\$136,385.00	\$136,385.00	\$136,385.00	\$136,385.00	\$158,082.22
3921	Impuestos y derechos	\$0.00	\$64,435.25	\$64,435.25	\$70,293.00	\$70,293.00	\$70,293.00	\$70,293.00	-\$5,857.75
3922	Impuesto sobre nómina	\$450,000.00	-\$233,395.91	\$216,604.09	\$62,683.00	\$62,683.00	\$62,683.00	\$62,683.00	\$153,921.09
3923	PREVISIÓN PARA IMPUESTO SOBRE NÓMINA	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3925	Tenencias y canje de placas de vehiculos oficiales	\$10,000.00	-\$1,572.12	\$8,427.88	\$3,409.00	\$3,409.00	\$3,409.00	\$3,409.00	\$5,018.88
3940	Sentencias y resoluciones por autoridad competen	\$800,000.00	-\$469,333.37	\$330,666.63	\$88,000.00	\$88,000.00	\$88,000.00	\$88,000.00	\$242,666.63
3941	Sentencias y resoluciones por autoridad competen	\$800,000.00	-\$469,333.37	\$330,666.63	\$88,000.00	\$88,000.00	\$88,000.00	\$88,000.00	\$242,666.63
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	-\$84,333.26	\$15,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$15,666.74
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	-\$84,333.26	\$15,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$15,666.74
3990	Otros servicios generales	\$2,000.00	\$8,800.00	\$10,800.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	-\$800.00
3991	Otros servicios generales	\$2,000.00	\$8,800.00	\$10,800.00	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	-\$800.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBS	\$8,440,000.00	\$425,387.23	\$8,865,387.23	\$7,762,132.74	\$7,762,132.74	\$7,762,132.74	\$7,762,132.74	\$1,103,254.49
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$4,000,000.00	\$0.00	\$4,000,000.00	\$3,739,073.43	\$3,739,073.43	\$3,739,073.43	\$3,739,073.43	\$260,926.57
4150	Transferencias internas otorgadas a entidades par	\$4,000,000.00	\$0.00	\$4,000,000.00	\$3,739,073.43	\$3,739,073.43	\$3,739,073.43	\$3,739,073.43	\$260,926.57
4152	Transferencias corrientes a organismos públicos d	\$4,000,000.00	\$0.00	\$4,000,000.00	\$3,739,073.43	\$3,739,073.43	\$3,739,073.43	\$3,739,073.43	\$260,926.57
4400	AYUDAS SOCIALES	\$3,740,000.00	\$425,387.23	\$4,165,387.23	\$3,444,097.41	\$3,444,097.41	\$3,444,097.41	\$3,444,097.41	\$721,289.82
4410	Ayudas sociales a personas	\$1,800,000.00	\$692,898.98	\$2,492,898.98	\$2,456,602.24	\$2,456,602.24	\$2,456,602.24	\$2,456,602.24	\$36,296.74
4411	Ayudas sociales a personas	\$1,800,000.00	\$692,898.98	\$2,492,898.98	\$2,456,602.24	\$2,456,602.24	\$2,456,602.24	\$2,456,602.24	\$36,296.74
4420	Becas y otras ayudas para programas de capacita	\$610,000.00	-\$85,582.53	\$524,417.47	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$449,417.47
4421	Becas y otras ayudas para programas de capacita	\$610,000.00	-\$85,582.53	\$524,417.47	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$449,417.47
4430	Ayudas sociales a instituciones de enseñanza	\$900,000.00	-\$142,083.37	\$757,916.63	\$557,541.39	\$557,541.39	\$557,541.39	\$557,541.39	\$200,375.24
4431	Ayudas sociales a instituciones de enseñanza	\$900,000.00	-\$142,083.37	\$757,916.63	\$557,541.39	\$557,541.39	\$557,541.39	\$557,541.39	\$200,375.24
4450	Ayudas sociales a instituciones sin fines de lucro	\$350,000.00	\$7,077.95	\$357,077.95	\$354,953.78	\$354,953.78	\$354,953.78	\$354,953.78	\$2,124.17
4451	Ayudas sociales a instituciones sin fines de lucro	\$350,000.00	\$7,077.95	\$357,077.95	\$354,953.78	\$354,953.78	\$354,953.78	\$354,953.78	\$2,124.17
4470	Ayudas sociales a entidades de interés público	\$30,000.00	-\$9,473.09	\$20,526.91	\$0.00	\$0.00	\$0.00	\$0.00	\$20,526.91
4471	Ayudas sociales a entidades de interés público	\$30,000.00	-\$9,473.09	\$20,526.91	\$0.00	\$0.00	\$0.00	\$0.00	\$20,526.91

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4480	Ayudas por desastres naturales y otros siniestros	\$50,000.00	-\$37,450.71	\$12,549.29	\$0.00	\$0.00	\$0.00	\$0.00	\$12,549.29
4481	Ayudas por desastres naturales y otros siniestros	\$50,000.00	-\$37,450.71	\$12,549.29	\$0.00	\$0.00	\$0.00	\$0.00	\$12,549.29
4500	PENSIONES Y JUBILACIONES	\$700,000.00	\$0.00	\$700,000.00	\$578,961.90	\$578,961.90	\$578,961.90	\$578,961.90	\$121,038.10
4510	Pensiones	\$700,000.00	\$0.00	\$700,000.00	\$578,961.90	\$578,961.90	\$578,961.90	\$578,961.90	\$121,038.10
4511	Pensiones	\$700,000.00	\$0.00	\$700,000.00	\$578,961.90	\$578,961.90	\$578,961.90	\$578,961.90	\$121,038.10
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$442,000.00	-\$105,651.73	\$336,348.27	\$258,661.38	\$258,661.38	\$258,661.38	\$258,661.38	\$77,686.89
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$125,000.00	-\$55,663.11	\$69,336.89	\$43,504.00	\$43,504.00	\$43,504.00	\$43,504.00	\$25,832.89
5110	Muebles de oficina y estantería	\$30,000.00	-\$22,821.37	\$7,178.63	\$5,104.00	\$5,104.00	\$5,104.00	\$5,104.00	\$2,074.63
5111	Muebles de oficina y estantería	\$30,000.00	-\$22,821.37	\$7,178.63	\$5,104.00	\$5,104.00	\$5,104.00	\$5,104.00	\$2,074.63
5120	Muebles, excepto de oficina y estantería	\$20,000.00	-\$18,333.37	\$1,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.63
5121	Muebles, excepto de oficina y estantería	\$20,000.00	-\$18,333.37	\$1,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.63
5130	Bienes artísticos, culturales y científicos	\$5,000.00	-\$4,583.37	\$416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$416.63
5131	Bienes artísticos, culturales y científicos	\$5,000.00	-\$4,583.37	\$416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$416.63
5150	Equipo de cómputo y de tecnologías de la informar	\$50,000.00	-\$28,966.63	\$21,033.37	\$0.00	\$0.00	\$0.00	\$0.00	\$21,033.37
5151	Equipo de cómputo y de tecnología de la informaci	\$50,000.00	-\$28,966.63	\$21,033.37	\$0.00	\$0.00	\$0.00	\$0.00	\$21,033.37
5190	Otros mobiliarios y equipos de administración	\$20,000.00	\$19,041.63	\$39,041.63	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$641.63
5191	Otros mobiliarios y equipos de administración	\$20,000.00	\$19,041.63	\$39,041.63	\$38,400.00	\$38,400.00	\$38,400.00	\$38,400.00	\$641.63
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE	\$20,000.00	-\$18,333.26	\$1,666.74	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.74
5210	Equipos y aparatos audiovisuales	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
5211	Equipos y aparatos audiovisuales	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
5230	Cámaras fotográficas y de video	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
5231	Cámaras fotográficas y de video	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$150,000.00	\$56,273.80	\$206,273.80	\$190,040.00	\$190,040.00	\$190,040.00	\$190,040.00	\$16,233.80
5410	Vehículos y equipo terrestre	\$150,000.00	\$36,070.43	\$186,070.43	\$168,000.00	\$168,000.00	\$168,000.00	\$168,000.00	\$18,070.43
5411	Vehículos y equipo terrestre	\$150,000.00	\$36,070.43	\$186,070.43	\$168,000.00	\$168,000.00	\$168,000.00	\$168,000.00	\$18,070.43
5420	Carrocerías y remolques	\$0.00	\$20,203.37	\$20,203.37	\$22,040.00	\$22,040.00	\$22,040.00	\$22,040.00	-\$1,836.63
5421	Carrocerías y remolques	\$0.00	\$20,203.37	\$20,203.37	\$22,040.00	\$22,040.00	\$22,040.00	\$22,040.00	-\$1,836.63
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$35,000.00	-\$31,203.37	\$3,796.63	\$0.00	\$0.00	\$0.00	\$0.00	\$3,796.63
5510	Equipo de defensa y seguridad	\$35,000.00	-\$31,203.37	\$3,796.63	\$0.00	\$0.00	\$0.00	\$0.00	\$3,796.63
5511	Equipo de defensa y seguridad	\$35,000.00	-\$31,203.37	\$3,796.63	\$0.00	\$0.00	\$0.00	\$0.00	\$3,796.63
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$82,000.00	-\$52,142.42	\$29,857.58	\$25,117.38	\$25,117.38	\$25,117.38	\$25,117.38	\$4,740.20
5610	Maquinaria y equipo agropecuario	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
5611	Maquinaria y equipo agropecuario	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
5620	Maquinaria y equipo industrial	\$8,000.00	-\$7,333.37	\$666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$666.63

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5621	Maquinaria y equipo industrial	\$8,000.00	-\$7,333.37	\$666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$666.63
5630	Maquinaria y equipo de construcción	\$8,000.00	-\$7,333.37	\$666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$666.63
5631	Maquinaria y equipo de construcción	\$8,000.00	-\$7,333.37	\$666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$666.63
5640	Sistemas de aire acondicionado, calefacción y de r	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
5641	Sistemas de aire acondicionado, calefacción y de r	\$10,000.00	-\$9,166.63	\$833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$833.37
5650	Equipo de comunicación y telecomunicación	\$3,000.00	-\$2,750.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
5651	Equipo de comunicación y telecomunicación	\$3,000.00	-\$2,750.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
5660	Equipos de generación eléctrica, aparatos y acces	\$5,000.00	-\$4,583.37	\$416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$416.63
5661	Equipos de generación eléctrica, aparatos y acces	\$5,000.00	-\$4,583.37	\$416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$416.63
5670	Herramientas y máquinas-herramienta	\$8,000.00	\$4,031.50	\$12,031.50	\$12,397.98	\$12,397.98	\$12,397.98	\$12,397.98	-\$366.48
5671	Herramientas y máquinas-herramienta	\$8,000.00	\$4,031.50	\$12,031.50	\$12,397.98	\$12,397.98	\$12,397.98	\$12,397.98	-\$366.48
5690	Otros equipos	\$30,000.00	-\$15,840.55	\$14,159.45	\$12,719.40	\$12,719.40	\$12,719.40	\$12,719.40	\$1,440.05
5691	Otros equipos	\$30,000.00	-\$15,840.55	\$14,159.45	\$12,719.40	\$12,719.40	\$12,719.40	\$12,719.40	\$1,440.05
5900	ACTIVOS INTANGIBLES	\$30,000.00	-\$4,583.37	\$25,416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$25,416.63
5910	Software	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5911	Software	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5990	Otros activos intangibles	\$5,000.00	-\$4,583.37	\$416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$416.63
5991	Otros activos intangibles	\$5,000.00	-\$4,583.37	\$416.63	\$0.00	\$0.00	\$0.00	\$0.00	\$416.63
6000	INVERSIÓN PÚBLICA	\$30,400,000.00	\$21,151,061.36	\$51,551,061.36	\$40,357,678.17	\$37,534,724.08	\$37,534,724.08	\$37,534,724.08	\$14,016,337.28
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$29,400,000.00	\$21,957,727.99	\$51,357,727.99	\$40,240,048.15	\$37,417,094.06	\$37,417,094.06	\$37,417,094.06	\$13,940,633.93
6110	Edificación habitacional	\$2,500,000.00	-\$183,333.37	\$2,316,666.63	\$849,679.50	\$849,679.50	\$849,679.50	\$849,679.50	\$1,466,987.13
6111	Edificación habitacional	\$2,500,000.00	-\$183,333.37	\$2,316,666.63	\$849,679.50	\$849,679.50	\$849,679.50	\$849,679.50	\$1,466,987.13
6120	Edificación no habitacional	\$2,500,000.00	-\$2,234,714.24	\$265,285.76	\$0.00	\$0.00	\$0.00	\$0.00	\$265,285.76
6122	Construcción y/o Rehabilitación de Escuelas y Esp	\$2,500,000.00	-\$2,234,714.24	\$265,285.76	\$0.00	\$0.00	\$0.00	\$0.00	\$265,285.76
6130	Construcción de obras para el abastecimiento de a	\$11,000,000.00	\$19,906,176.73	\$30,906,176.73	\$26,150,666.01	\$26,150,666.01	\$26,150,666.01	\$26,150,666.01	\$4,755,510.72
6131	Construcción de obras para el abastecimiento de a	\$11,000,000.00	\$19,906,176.73	\$30,906,176.73	\$26,150,666.01	\$26,150,666.01	\$26,150,666.01	\$26,150,666.01	\$4,755,510.72
6140	División de terrenos y construcción de obras de url	\$9,124,000.00	\$5,994,457.04	\$15,118,457.04	\$11,372,597.33	\$8,549,643.24	\$8,549,643.24	\$8,549,643.24	\$6,568,813.80
6141	División de terrenos y construcción de obras de url	\$9,124,000.00	\$5,994,457.04	\$15,118,457.04	\$11,372,597.33	\$8,549,643.24	\$8,549,643.24	\$8,549,643.24	\$6,568,813.80
6150	Construcción de vías de comunicación	\$1,500,000.00	-\$691,704.64	\$808,295.36	\$0.00	\$0.00	\$0.00	\$0.00	\$808,295.36
6151	Construcción de vías de comunicación	\$1,500,000.00	-\$691,704.64	\$808,295.36	\$0.00	\$0.00	\$0.00	\$0.00	\$808,295.36
6160	Otras construcciones de ingeniería civil u obra pes	\$2,776,000.00	-\$833,153.53	\$1,942,846.47	\$1,867,105.31	\$1,867,105.31	\$1,867,105.31	\$1,867,105.31	\$75,741.16
6161	Otras construcciones de ingeniería civil u obra pes	\$2,776,000.00	-\$833,153.53	\$1,942,846.47	\$1,867,105.31	\$1,867,105.31	\$1,867,105.31	\$1,867,105.31	\$75,741.16
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$110,000.00	\$110,000.00	\$117,630.02	\$117,630.02	\$117,630.02	\$117,630.02	-\$7,630.02
6220	Edificación no habitacional	\$0.00	\$110,000.00	\$110,000.00	\$117,630.02	\$117,630.02	\$117,630.02	\$117,630.02	-\$7,630.02



**MUNICIPIO DE RAYON
SAN LUIS POTOSI**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2020 Al 30/nov/2020

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 16/dic/2020
hora de Impresión | 11:54 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6221	Edificación no habitacional	\$0.00	\$110,000.00	\$110,000.00	\$117,630.02	\$117,630.02	\$117,630.02	\$117,630.02	-\$7,630.02
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$1,000,000.00	-\$916,666.63	\$83,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.37
6320	Ejecución de proyectos productivos no incluidos er	\$1,000,000.00	-\$916,666.63	\$83,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.37
6324	Proyectos productivos y acciones de fomento agro	\$1,000,000.00	-\$916,666.63	\$83,333.37	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.37
9000	DEUDA PÚBLICA	\$300,000.00	\$1,704,699.37	\$2,004,699.37	\$2,051,340.27	\$2,051,340.27	\$2,051,340.27	\$2,051,340.27	-\$46,640.90
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIOI	\$300,000.00	\$1,704,699.37	\$2,004,699.37	\$2,051,340.27	\$2,051,340.27	\$2,051,340.27	\$2,051,340.27	-\$46,640.90
9910	ADEFAS	\$300,000.00	\$1,704,699.37	\$2,004,699.37	\$2,051,340.27	\$2,051,340.27	\$2,051,340.27	\$2,051,340.27	-\$46,640.90
9911	ADEFAS	\$300,000.00	\$1,704,699.37	\$2,004,699.37	\$2,051,340.27	\$2,051,340.27	\$2,051,340.27	\$2,051,340.27	-\$46,640.90
Total		\$71,801,500.00	\$23,073,491....	\$94,874,991.33	\$74,886,960.84	\$72,064,006.69	\$72,057,538.19	\$72,057,538.19	\$22,810,984....