

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$27,876,452.07	\$6,754,222.23	\$34,630,674.30	\$33,851,071.66	\$33,851,071.66	\$33,851,071.66	\$33,851,071.66	\$779,602.64
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$12,155,774.66	\$2,763,329.96	\$14,919,104.62	\$14,579,830.80	\$14,579,830.80	\$14,579,830.80	\$14,579,830.80	\$339,273.82
1110 Dietas	\$2,300,000.00	\$50,000.00	\$2,350,000.00	\$2,341,974.67	\$2,341,974.67	\$2,341,974.67	\$2,341,974.67	\$8,025.33
1111 Dietas	\$2,300,000.00	\$50,000.00	\$2,350,000.00	\$2,341,974.67	\$2,341,974.67	\$2,341,974.67	\$2,341,974.67	\$8,025.33
1130 Sueldos base al personal permanente	\$9,855,774.66	\$2,713,329.96	\$12,569,104.62	\$12,237,856.13	\$12,237,856.13	\$12,237,856.13	\$12,237,856.13	\$331,248.49
1131 Sueldos base al personal permanente	\$9,855,774.66	\$2,713,329.96	\$12,569,104.62	\$12,237,856.13	\$12,237,856.13	\$12,237,856.13	\$12,237,856.13	\$331,248.49
1200 Remuneraciones al personal de carácter transitorio	\$10,671,277.50	\$2,770,004.02	\$13,441,281.52	\$13,314,963.88	\$13,314,963.88	\$13,314,963.88	\$13,314,963.88	\$126,317.64
1220 Sueldos base al personal eventual	\$10,671,277.50	\$2,770,004.02	\$13,441,281.52	\$13,314,963.88	\$13,314,963.88	\$13,314,963.88	\$13,314,963.88	\$126,317.64
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$10,671,277.50	\$2,770,004.02	\$13,441,281.52	\$13,314,963.88	\$13,314,963.88	\$13,314,963.88	\$13,314,963.88	\$126,317.64
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,856,182.41	\$690,535.34	\$4,546,717.75	\$4,310,380.57	\$4,310,380.57	\$4,310,380.57	\$4,310,380.57	\$236,337.18
1310 Primas por años de servicio efectivos prestados	\$14,000.00	\$131,954.40	\$145,954.40	\$133,504.40	\$133,504.40	\$133,504.40	\$133,504.40	\$12,450.00
1311 Primas por años de servicios efectivos prestados	\$14,000.00	\$131,954.40	\$145,954.40	\$133,504.40	\$133,504.40	\$133,504.40	\$133,504.40	\$12,450.00
1320 Primas de vacaciones, dominical y gratificación de	\$2,845,480.33	\$327,142.81	\$3,172,623.14	\$3,023,278.10	\$3,023,278.10	\$3,023,278.10	\$3,023,278.10	\$149,345.04
1321 Prima Vacacional	\$348,364.60	\$115,642.72	\$464,007.32	\$391,212.04	\$391,212.04	\$391,212.04	\$391,212.04	\$72,795.28
1323 Gratificación de fin de año	\$2,497,115.73	\$211,500.09	\$2,708,615.82	\$2,632,066.06	\$2,632,066.06	\$2,632,066.06	\$2,632,066.06	\$76,549.76
1330 Horas extraordinarias	\$499,340.08	-\$49,031.33	\$450,308.75	\$415,740.65	\$415,740.65	\$415,740.65	\$415,740.65	\$34,568.10
1331 Horas extraordinarias	\$299,211.04	-\$150,695.03	\$148,516.01	\$141,543.21	\$141,543.21	\$141,543.21	\$141,543.21	\$6,972.80
1332 Pago de días de descanso laborados	\$200,129.04	\$101,663.70	\$301,792.74	\$274,197.44	\$274,197.44	\$274,197.44	\$274,197.44	\$27,595.30
1340 Compensaciones	\$497,362.00	\$280,469.46	\$777,831.46	\$737,857.42	\$737,857.42	\$737,857.42	\$737,857.42	\$39,974.04
1341 Compensaciones	\$497,362.00	\$280,469.46	\$777,831.46	\$737,857.42	\$737,857.42	\$737,857.42	\$737,857.42	\$39,974.04
1400 SEGURIDAD SOCIAL	\$500,000.00	\$800,000.00	\$1,300,000.00	\$1,282,459.33	\$1,282,459.33	\$1,282,459.33	\$1,282,459.33	\$17,540.67
1440 Aportaciones para seguros	\$500,000.00	\$800,000.00	\$1,300,000.00	\$1,282,459.33	\$1,282,459.33	\$1,282,459.33	\$1,282,459.33	\$17,540.67
1441 Aportaciones para seguros	\$0.00	\$40,000.00	\$40,000.00	\$35,500.27	\$35,500.27	\$35,500.27	\$35,500.27	\$4,499.73
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$500,000.00	\$760,000.00	\$1,260,000.00	\$1,246,959.06	\$1,246,959.06	\$1,246,959.06	\$1,246,959.06	\$13,040.94
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$693,217.50	-\$269,647.09	\$423,570.41	\$363,437.08	\$363,437.08	\$363,437.08	\$363,437.08	\$60,133.33
1520 Indemnizaciones	\$80,000.00	\$187,258.00	\$267,258.00	\$267,257.60	\$267,257.60	\$267,257.60	\$267,257.60	\$0.40
1521 Indemnizaciones	\$80,000.00	\$187,258.00	\$267,258.00	\$267,257.60	\$267,257.60	\$267,257.60	\$267,257.60	\$0.40
1530 Prestaciones y haberes de retiro	\$613,217.50	-\$456,905.09	\$156,312.41	\$96,179.48	\$96,179.48	\$96,179.48	\$96,179.48	\$60,132.93
1532 Estimulos por años de servicio	\$613,217.50	-\$456,905.09	\$156,312.41	\$96,179.48	\$96,179.48	\$96,179.48	\$96,179.48	\$60,132.93
2000 MATERIALES Y SUMINISTRO	\$11,001,351.46	\$12,673,718.39	\$23,675,069.85	\$21,125,849.50	\$21,125,849.50	\$21,127,049.53	\$21,127,049.53	\$2,549,220.35
2100 Materiales de administración, emisión de documen	\$1,073,029.56	\$214,337.08	\$1,287,366.64	\$1,026,354.78	\$1,026,354.78	\$1,026,354.78	\$1,026,354.78	\$261,011.86
2110 Materiales, útiles y equipos menores de oficina	\$394,941.25	\$35,670.57	\$430,611.82	\$339,231.20	\$339,231.20	\$339,231.20	\$339,231.20	\$91,380.62
2111 Materiales, útiles y equipos menores de oficina	\$394,941.25	\$35,670.57	\$430,611.82	\$339,231.20	\$339,231.20	\$339,231.20	\$339,231.20	\$91,380.62
2140 Materiales, útiles y equipos menores de tecnología	\$60,109.99	\$53,842.01	\$113,952.00	\$74,116.16	\$74,116.16	\$74,116.16	\$74,116.16	\$39,835.84

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2141	Materiales, útiles y equipos menores de tecnología	\$60,109.99	\$53,842.01	\$113,952.00	\$74,116.16	\$74,116.16	\$74,116.16	\$74,116.16	\$39,835.84
2150	Material impreso e información digital	\$244,728.00	-\$23,366.92	\$221,361.08	\$183,723.02	\$183,723.02	\$183,723.02	\$183,723.02	\$37,638.06
2151	Material impreso e información digital	\$244,728.00	-\$23,366.92	\$221,361.08	\$183,723.02	\$183,723.02	\$183,723.02	\$183,723.02	\$37,638.06
2160	Material de limpieza	\$305,750.32	\$157,748.42	\$463,498.74	\$372,341.40	\$372,341.40	\$372,341.40	\$372,341.40	\$91,157.34
2161	Material de limpieza	\$305,750.32	\$157,748.42	\$463,498.74	\$372,341.40	\$372,341.40	\$372,341.40	\$372,341.40	\$91,157.34
2170	Materiales y útiles de enseñanza	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2171	Materiales y útiles de enseñanza	\$3,500.00	-\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de bien	\$64,000.00	-\$6,057.00	\$57,943.00	\$56,943.00	\$56,943.00	\$56,943.00	\$56,943.00	\$1,000.00
2181	Materiales para el registro e identificación de bien	\$64,000.00	-\$6,057.00	\$57,943.00	\$56,943.00	\$56,943.00	\$56,943.00	\$56,943.00	\$1,000.00
2200	ALIMENTOS Y UTENSILIOS	\$565,291.90	-\$59,948.66	\$505,343.24	\$412,927.77	\$412,927.77	\$412,927.77	\$412,927.77	\$92,415.47
2210	Productos alimenticios para personas	\$538,791.90	-\$39,302.40	\$499,489.50	\$408,295.74	\$408,295.74	\$408,295.74	\$408,295.74	\$91,193.76
2211	Productos alimenticios para personas	\$182,591.90	\$82,910.10	\$265,502.00	\$206,558.90	\$206,558.90	\$206,558.90	\$206,558.90	\$58,943.10
2212	Alimentación en Eventos Oficiales	\$356,200.00	-\$122,212.50	\$233,987.50	\$201,736.84	\$201,736.84	\$201,736.84	\$201,736.84	\$32,250.66
2220	Productos alimenticios para animales	\$12,000.00	-\$11,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2221	Productos alimenticios para animales	\$12,000.00	-\$11,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2230	Utensilios para el servicio de alimentación	\$14,500.00	-\$9,646.26	\$4,853.74	\$4,632.03	\$4,632.03	\$4,632.03	\$4,632.03	\$221.71
2231	Utensilios para el servicio de alimentación	\$14,500.00	-\$9,646.26	\$4,853.74	\$4,632.03	\$4,632.03	\$4,632.03	\$4,632.03	\$221.71
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2350	Productos químicos, farmacéuticos y de laboratoric	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2351	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$2,108,830.00	\$5,483,300.24	\$7,592,130.24	\$7,143,779.53	\$7,143,779.53	\$7,143,779.53	\$7,143,779.53	\$448,350.71
2410	Productos minerales no metálicos	\$376,000.00	\$1,300,447.27	\$1,676,447.27	\$1,562,391.63	\$1,562,391.63	\$1,562,391.63	\$1,562,391.63	\$114,055.64
2411	Productos minerales no metálicos	\$376,000.00	\$1,300,447.27	\$1,676,447.27	\$1,562,391.63	\$1,562,391.63	\$1,562,391.63	\$1,562,391.63	\$114,055.64
2420	Cemento y productos de concreto	\$487,000.00	\$2,035,351.70	\$2,522,351.70	\$2,437,471.04	\$2,437,471.04	\$2,437,471.04	\$2,437,471.04	\$84,880.66
2421	Cemento y productos de concreto	\$487,000.00	\$2,035,351.70	\$2,522,351.70	\$2,437,471.04	\$2,437,471.04	\$2,437,471.04	\$2,437,471.04	\$84,880.66
2430	Cal, yeso y productos de yeso	\$15,500.00	-\$6,468.72	\$9,031.28	\$6,426.25	\$6,426.25	\$6,426.25	\$6,426.25	\$2,605.03
2431	Cal, yeso y productos de yeso	\$15,500.00	-\$6,468.72	\$9,031.28	\$6,426.25	\$6,426.25	\$6,426.25	\$6,426.25	\$2,605.03
2440	Madera y productos de madera	\$22,700.00	\$28,521.41	\$51,221.41	\$37,242.70	\$37,242.70	\$37,242.70	\$37,242.70	\$13,978.71
2441	Madera y productos de madera	\$22,700.00	\$28,521.41	\$51,221.41	\$37,242.70	\$37,242.70	\$37,242.70	\$37,242.70	\$13,978.71
2450	Vidrio y productos de vidrio	\$1,500.00	-\$1,000.00	\$500.00	\$244.60	\$244.60	\$244.60	\$244.60	\$255.40
2451	Vidrio y productos de vidrio	\$1,500.00	-\$1,000.00	\$500.00	\$244.60	\$244.60	\$244.60	\$244.60	\$255.40
2460	Material eléctrico y electrónico	\$156,330.00	\$712,906.45	\$869,236.45	\$804,429.16	\$804,429.16	\$804,429.16	\$804,429.16	\$64,807.29
2461	Material eléctrico y electrónico	\$156,330.00	\$712,906.45	\$869,236.45	\$804,429.16	\$804,429.16	\$804,429.16	\$804,429.16	\$64,807.29
2470	Artículos metálicos para la construcción	\$168,100.00	\$981,699.33	\$1,149,799.33	\$1,078,317.34	\$1,078,317.34	\$1,078,317.34	\$1,078,317.34	\$71,481.99

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2471	Artículos metálicos para la construcción	\$168,100.00	\$981,699.33	\$1,149,799.33	\$1,078,317.34	\$1,078,317.34	\$1,078,317.34	\$1,078,317.34	\$71,481.99
2480	Materiales complementarios	\$223,700.00	-\$111,696.31	\$112,003.69	\$103,753.42	\$103,753.42	\$103,753.42	\$103,753.42	\$8,250.27
2481	Materiales complementarios	\$223,700.00	-\$111,696.31	\$112,003.69	\$103,753.42	\$103,753.42	\$103,753.42	\$103,753.42	\$8,250.27
2490	Otros materiales y artículos de construcción y repa	\$658,000.00	\$543,539.11	\$1,201,539.11	\$1,113,503.39	\$1,113,503.39	\$1,113,503.39	\$1,113,503.39	\$88,035.72
2491	Otros materiales y artículos de construcción y repa	\$658,000.00	\$543,539.11	\$1,201,539.11	\$1,113,503.39	\$1,113,503.39	\$1,113,503.39	\$1,113,503.39	\$88,035.72
2500	Productos químicos, farmacéuticos y de laborat	\$938,550.00	\$2,009,096.85	\$2,947,646.85	\$2,349,319.22	\$2,349,319.22	\$2,349,319.22	\$2,349,319.22	\$598,327.63
2510	Productos químicos básicos	\$18,500.00	\$30,400.00	\$48,900.00	\$26,789.35	\$26,789.35	\$26,789.35	\$26,789.35	\$22,110.65
2511	Productos químicos básicos	\$18,500.00	\$30,400.00	\$48,900.00	\$26,789.35	\$26,789.35	\$26,789.35	\$26,789.35	\$22,110.65
2520	Fertilizantes, pesticidas y otros agroquímicos	\$13,100.00	-\$4,400.00	\$8,700.00	\$6,922.54	\$6,922.54	\$6,922.54	\$6,922.54	\$1,777.46
2521	Fertilizantes, pesticidas y otros agroquímicos	\$13,100.00	-\$4,400.00	\$8,700.00	\$6,922.54	\$6,922.54	\$6,922.54	\$6,922.54	\$1,777.46
2530	Medicinas y productos farmacéuticos	\$804,600.00	\$1,649,591.68	\$2,454,191.68	\$1,942,070.78	\$1,942,070.78	\$1,942,070.78	\$1,942,070.78	\$512,120.90
2531	Medicinas y productos farmacéuticos	\$804,600.00	\$1,649,591.68	\$2,454,191.68	\$1,942,070.78	\$1,942,070.78	\$1,942,070.78	\$1,942,070.78	\$512,120.90
2540	Materiales, accesorios y suministros médicos	\$9,250.00	\$52,350.00	\$61,600.00	\$37,538.90	\$37,538.90	\$37,538.90	\$37,538.90	\$24,061.10
2541	Materiales, accesorios y suministros médicos	\$9,250.00	\$52,350.00	\$61,600.00	\$37,538.90	\$37,538.90	\$37,538.90	\$37,538.90	\$24,061.10
2560	Fibras sintéticas, hules, plásticos y derivados	\$92,400.00	\$281,155.17	\$373,555.17	\$335,997.65	\$335,997.65	\$335,997.65	\$335,997.65	\$37,557.52
2561	Fibras sintéticas, hules, plásticos y derivados	\$92,400.00	\$281,155.17	\$373,555.17	\$335,997.65	\$335,997.65	\$335,997.65	\$335,997.65	\$37,557.52
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	\$3,660,868.01	\$8,785,368.01	\$7,958,889.13	\$7,958,889.13	\$7,960,089.16	\$7,960,089.16	\$826,478.88
2610	Combustibles, lubricantes y aditivos	\$5,124,500.00	\$3,660,868.01	\$8,785,368.01	\$7,958,889.13	\$7,958,889.13	\$7,960,089.16	\$7,960,089.16	\$826,478.88
2611	Combustibles, lubricantes y aditivos	\$5,124,500.00	\$3,660,868.01	\$8,785,368.01	\$7,958,889.13	\$7,958,889.13	\$7,960,089.16	\$7,960,089.16	\$826,478.88
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$229,800.00	\$515,261.93	\$745,061.93	\$672,510.04	\$672,510.04	\$672,510.04	\$672,510.04	\$72,551.89
2710	Vestuario y uniformes	\$89,500.00	\$249,191.20	\$338,691.20	\$332,556.40	\$332,556.40	\$332,556.40	\$332,556.40	\$6,134.80
2711	Vestuario y uniformes	\$89,500.00	\$249,191.20	\$338,691.20	\$332,556.40	\$332,556.40	\$332,556.40	\$332,556.40	\$6,134.80
2720	Prendas de seguridad y protección personal	\$50,900.00	\$266,353.45	\$317,253.45	\$261,838.78	\$261,838.78	\$261,838.78	\$261,838.78	\$55,414.67
2721	Prendas de seguridad y protección personal	\$50,900.00	\$266,353.45	\$317,253.45	\$261,838.78	\$261,838.78	\$261,838.78	\$261,838.78	\$55,414.67
2730	Artículos deportivos	\$70,000.00	\$3,587.00	\$73,587.00	\$72,670.60	\$72,670.60	\$72,670.60	\$72,670.60	\$916.40
2731	Artículos deportivos	\$70,000.00	\$3,587.00	\$73,587.00	\$72,670.60	\$72,670.60	\$72,670.60	\$72,670.60	\$916.40
2740	Productos textiles	\$19,400.00	-\$4,060.93	\$15,339.07	\$5,253.05	\$5,253.05	\$5,253.05	\$5,253.05	\$10,086.02
2741	Productos textiles	\$19,400.00	-\$4,060.93	\$15,339.07	\$5,253.05	\$5,253.05	\$5,253.05	\$5,253.05	\$10,086.02
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$191.21	\$191.21	\$191.21	\$191.21	\$191.21	\$191.21	\$0.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$191.21	\$191.21	\$191.21	\$191.21	\$191.21	\$191.21	\$0.00
2800	Materiales y suministro para seguridad	\$41,400.00	\$43,345.96	\$84,745.96	\$81,555.16	\$81,555.16	\$81,555.16	\$81,555.16	\$3,190.80
2810	Sustancias y materiales explosivos	\$36,000.00	\$8,800.00	\$44,800.00	\$44,080.00	\$44,080.00	\$44,080.00	\$44,080.00	\$720.00

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2811	Sustancias y materiales explosivos	\$36,000.00	\$8,800.00	\$44,800.00	\$44,080.00	\$44,080.00	\$44,080.00	\$44,080.00	\$720.00
2820	Materiales de seguridad pública	\$4,800.00	\$35,145.96	\$39,945.96	\$37,475.16	\$37,475.16	\$37,475.16	\$37,475.16	\$2,470.80
2821	Materiales de seguridad pública	\$4,800.00	\$35,145.96	\$39,945.96	\$37,475.16	\$37,475.16	\$37,475.16	\$37,475.16	\$2,470.80
2830	Prendas de protección para seguridad pública y na	\$600.00	-\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2831	Prendas de protección para seguridad pública y na	\$600.00	-\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$919,950.00	\$797,456.98	\$1,717,406.98	\$1,480,513.87	\$1,480,513.87	\$1,480,513.87	\$1,480,513.87	\$236,893.11
2910	Herramientas menores	\$130,700.00	\$34,361.15	\$165,061.15	\$121,796.30	\$121,796.30	\$121,796.30	\$121,796.30	\$43,264.85
2911	Herramientas menores	\$130,700.00	\$34,361.15	\$165,061.15	\$121,796.30	\$121,796.30	\$121,796.30	\$121,796.30	\$43,264.85
2920	Refacciones y accesorios menores de edificios	\$11,300.00	\$9,300.22	\$20,600.22	\$7,755.14	\$7,755.14	\$7,755.14	\$7,755.14	\$12,845.08
2921	Refacciones y accesorios menores de edificios	\$11,300.00	\$9,300.22	\$20,600.22	\$7,755.14	\$7,755.14	\$7,755.14	\$7,755.14	\$12,845.08
2930	Refacciones y accesorios menores de mobiliario y	\$2,200.00	-\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$2,200.00	-\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$24,650.00	\$11,850.02	\$36,500.02	\$16,287.84	\$16,287.84	\$16,287.84	\$16,287.84	\$20,212.18
2941	Refacciones y accesorios menores de equipo de c	\$24,650.00	\$11,850.02	\$36,500.02	\$16,287.84	\$16,287.84	\$16,287.84	\$16,287.84	\$20,212.18
2960	Refacciones y accesorios menores de equipo de tr	\$540,000.00	\$690,022.38	\$1,230,022.38	\$1,093,048.47	\$1,093,048.47	\$1,093,048.47	\$1,093,048.47	\$136,973.91
2961	Refacciones y accesorios menores de equipo de tr	\$540,000.00	\$690,022.38	\$1,230,022.38	\$1,093,048.47	\$1,093,048.47	\$1,093,048.47	\$1,093,048.47	\$136,973.91
2980	Refacciones y accesorios menores de maquinaria	\$209,000.00	\$44,600.00	\$253,600.00	\$237,743.87	\$237,743.87	\$237,743.87	\$237,743.87	\$15,856.13
2981	Refacciones y accesorios menores de maquinaria	\$209,000.00	\$44,600.00	\$253,600.00	\$237,743.87	\$237,743.87	\$237,743.87	\$237,743.87	\$15,856.13
2990	Refacciones y accesorios menores de otros bienes	\$2,100.00	\$9,523.21	\$11,623.21	\$3,882.25	\$3,882.25	\$3,882.25	\$3,882.25	\$7,740.96
2991	Refacciones y accesorios menores otros bienes m	\$2,100.00	\$9,523.21	\$11,623.21	\$3,882.25	\$3,882.25	\$3,882.25	\$3,882.25	\$7,740.96
3000	SERVICIOS GENERALES	\$6,552,196.47	\$8,826,640.75	\$15,378,837.22	\$13,366,833.81	\$13,366,833.81	\$13,366,833.81	\$13,366,833.81	\$2,012,003.41
3100	SERVICIOS BÁSICOS	\$1,571,996.47	\$5,336,549.43	\$6,908,545.90	\$6,419,961.93	\$6,419,961.93	\$6,419,961.93	\$6,419,961.93	\$488,583.97
3110	Energía eléctrica	\$1,159,496.47	\$4,707,516.54	\$5,867,013.01	\$5,408,164.00	\$5,408,164.00	\$5,408,164.00	\$5,408,164.00	\$458,849.01
3111	Energía eléctrica	\$1,159,496.47	\$4,707,516.54	\$5,867,013.01	\$5,408,164.00	\$5,408,164.00	\$5,408,164.00	\$5,408,164.00	\$458,849.01
3120	Gas	\$288,000.00	\$29,382.02	\$317,382.02	\$292,379.18	\$292,379.18	\$292,379.18	\$292,379.18	\$25,002.84
3121	GAS	\$288,000.00	\$29,382.02	\$317,382.02	\$292,379.18	\$292,379.18	\$292,379.18	\$292,379.18	\$25,002.84
3130	Agua	\$0.00	\$561,329.20	\$561,329.20	\$561,329.20	\$561,329.20	\$561,329.20	\$561,329.20	\$0.00
3131	Agua	\$0.00	\$561,329.20	\$561,329.20	\$561,329.20	\$561,329.20	\$561,329.20	\$561,329.20	\$0.00
3140	Telefonía Tradicional	\$111,500.00	\$27,394.00	\$138,894.00	\$134,760.58	\$134,760.58	\$134,760.58	\$134,760.58	\$4,133.42
3141	Telefonía tradicional	\$111,500.00	\$27,394.00	\$138,894.00	\$134,760.58	\$134,760.58	\$134,760.58	\$134,760.58	\$4,133.42
3150	Telefonía celular	\$1,800.00	\$550.00	\$2,350.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$150.00
3151	Telefonía celular	\$1,800.00	\$550.00	\$2,350.00	\$2,200.00	\$2,200.00	\$2,200.00	\$2,200.00	\$150.00
3160	Servicios de telecomunicaciones y satélites	\$0.00	\$15,342.66	\$15,342.66	\$15,342.66	\$15,342.66	\$15,342.66	\$15,342.66	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$0.00	\$15,342.66	\$15,342.66	\$15,342.66	\$15,342.66	\$15,342.66	\$15,342.66	\$0.00

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	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
3171	Servicios de acceso de Internet, redes y procesam	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
3180	Servicios postales y telegráficos	\$11,200.00	-\$6,764.99	\$4,435.01	\$3,986.31	\$3,986.31	\$3,986.31	\$3,986.31	\$448.70
3181	Servicios postales y telegráficos	\$0.00	\$1,600.00	\$1,600.00	\$1,536.57	\$1,536.57	\$1,536.57	\$1,536.57	\$63.43
3182	Servicios Postales	\$11,200.00	-\$8,364.99	\$2,835.01	\$2,449.74	\$2,449.74	\$2,449.74	\$2,449.74	\$385.27
3200	SERVICIOS DE ARRENDAMIENTO	\$621,700.00	\$1,264,500.96	\$1,886,200.96	\$1,814,790.05	\$1,814,790.05	\$1,814,790.05	\$1,814,790.05	\$71,410.91
3220	Arrendamiento de edificios	\$102,000.00	-\$32,400.00	\$69,600.00	\$62,836.95	\$62,836.95	\$62,836.95	\$62,836.95	\$6,763.05
3221	Arrendamiento de edificios	\$102,000.00	-\$32,400.00	\$69,600.00	\$62,836.95	\$62,836.95	\$62,836.95	\$62,836.95	\$6,763.05
3230	Arrendamiento de mobiliario y equipo de administr	\$155,000.00	\$31,506.96	\$186,506.96	\$152,491.74	\$152,491.74	\$152,491.74	\$152,491.74	\$34,015.22
3231	Arrendamiento de mobiliario y equipo de administr	\$155,000.00	\$31,506.96	\$186,506.96	\$152,491.74	\$152,491.74	\$152,491.74	\$152,491.74	\$34,015.22
3250	Arrendamiento de equipo de transporte	\$1,900.00	\$92,200.00	\$94,100.00	\$80,388.00	\$80,388.00	\$80,388.00	\$80,388.00	\$13,712.00
3251	Arrendamiento de equipo de transporte	\$1,900.00	\$92,200.00	\$94,100.00	\$80,388.00	\$80,388.00	\$80,388.00	\$80,388.00	\$13,712.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$182,000.00	\$1,287,118.00	\$1,469,118.00	\$1,462,117.36	\$1,462,117.36	\$1,462,117.36	\$1,462,117.36	\$7,000.64
3261	Arrendamiento de maquinaria, otros equipos y herr	\$182,000.00	\$1,287,118.00	\$1,469,118.00	\$1,462,117.36	\$1,462,117.36	\$1,462,117.36	\$1,462,117.36	\$7,000.64
3270	Arrendamiento de activos intangibles	\$41,000.00	\$200.00	\$41,200.00	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$20.00
3271	Arrendamiento de activos intangibles	\$41,000.00	\$200.00	\$41,200.00	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$20.00
3290	Otros arrendamientos	\$139,800.00	-\$114,124.00	\$25,676.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$9,900.00
3291	Otros arrendamientos	\$139,800.00	-\$114,124.00	\$25,676.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$9,900.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,435,900.00	\$1,495,576.25	\$2,931,476.25	\$2,251,373.97	\$2,251,373.97	\$2,251,373.97	\$2,251,373.97	\$680,102.28
3310	Servicios legales, de contabilidad, auditoría y relac	\$294,000.00	\$497,800.00	\$791,800.00	\$688,893.92	\$688,893.92	\$688,893.92	\$688,893.92	\$102,906.08
3311	Servicios legales, de contabilidad, auditoría y relac	\$294,000.00	\$497,800.00	\$791,800.00	\$688,893.92	\$688,893.92	\$688,893.92	\$688,893.92	\$102,906.08
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$70,614.00	\$70,614.00	\$70,614.00	\$70,614.00	\$70,614.00	\$70,614.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$70,614.00	\$70,614.00	\$70,614.00	\$70,614.00	\$70,614.00	\$70,614.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, t	\$0.00	\$4,783.99	\$4,783.99	\$3,434.00	\$3,434.00	\$3,434.00	\$3,434.00	\$1,349.99
3332	Servicios en Tecnologías de la Información	\$0.00	\$4,783.99	\$4,783.99	\$3,434.00	\$3,434.00	\$3,434.00	\$3,434.00	\$1,349.99
3340	Servicios de capacitación	\$52,300.00	\$81,985.99	\$134,285.99	\$98,685.99	\$98,685.99	\$98,685.99	\$98,685.99	\$35,600.00
3341	Servicios de capacitación	\$52,300.00	\$81,985.99	\$134,285.99	\$98,685.99	\$98,685.99	\$98,685.99	\$98,685.99	\$35,600.00
3360	Servicios de apoyo administrativo, traducción, foto	\$1,000.00	-\$500.00	\$500.00	\$266.00	\$266.00	\$266.00	\$266.00	\$234.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$1,000.00	-\$500.00	\$500.00	\$266.00	\$266.00	\$266.00	\$266.00	\$234.00
3390	Servicios profesionales, científicos y técnicois inte	\$1,088,600.00	\$840,892.27	\$1,929,492.27	\$1,389,480.06	\$1,389,480.06	\$1,389,480.06	\$1,389,480.06	\$540,012.21
3391	Servicios profesionales, científicos y técnicos integ	\$1,088,600.00	\$840,892.27	\$1,929,492.27	\$1,389,480.06	\$1,389,480.06	\$1,389,480.06	\$1,389,480.06	\$540,012.21
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$101,900.00	\$74,876.06	\$176,776.06	\$113,029.98	\$113,029.98	\$113,029.98	\$113,029.98	\$63,746.08
3410	Servicios financieros y bancarios	\$20,000.00	-\$2,000.00	\$18,000.00	\$17,209.52	\$17,209.52	\$17,209.52	\$17,209.52	\$790.48
3411	Servicios financieros y bancarios	\$20,000.00	-\$2,000.00	\$18,000.00	\$17,209.52	\$17,209.52	\$17,209.52	\$17,209.52	\$790.48

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	\$19,443.74	\$72,343.74	\$44,750.00	\$44,750.00	\$44,750.00	\$44,750.00	\$27,593.74
3451	Seguro de bienes patrimoniales	\$52,900.00	\$19,443.74	\$72,343.74	\$44,750.00	\$44,750.00	\$44,750.00	\$44,750.00	\$27,593.74
3470	Fletes y maniobras	\$29,000.00	\$57,432.32	\$86,432.32	\$51,070.46	\$51,070.46	\$51,070.46	\$51,070.46	\$35,361.86
3471	Fletes y maniobras	\$29,000.00	\$57,432.32	\$86,432.32	\$51,070.46	\$51,070.46	\$51,070.46	\$51,070.46	\$35,361.86
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$251,100.00	\$433,709.68	\$684,809.68	\$555,253.46	\$555,253.46	\$555,253.46	\$555,253.46	\$129,556.22
3520	Instalación, reparación y mantenimiento de mobiliaria	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$3,000.00	-\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$15,400.00	\$22,996.00	\$38,396.00	\$11,585.42	\$11,585.42	\$11,585.42	\$11,585.42	\$26,810.58
3531	Instalación, reparación y mantenimiento de equipo	\$15,400.00	\$22,996.00	\$38,396.00	\$11,585.42	\$11,585.42	\$11,585.42	\$11,585.42	\$26,810.58
3550	Reparación y mantenimiento de equipo de transpo	\$128,000.00	\$194,003.68	\$322,003.68	\$241,894.99	\$241,894.99	\$241,894.99	\$241,894.99	\$80,108.69
3551	Reparación y mantenimiento de equipo de transpo	\$128,000.00	\$194,003.68	\$322,003.68	\$241,894.99	\$241,894.99	\$241,894.99	\$241,894.99	\$80,108.69
3570	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$173,730.00	\$178,730.00	\$172,781.05	\$172,781.05	\$172,781.05	\$172,781.05	\$5,948.95
3571	Instalación, reparación y mantenimiento de maquir	\$5,000.00	\$173,730.00	\$178,730.00	\$172,781.05	\$172,781.05	\$172,781.05	\$172,781.05	\$5,948.95
3590	Servicios de jardinería y fumigación	\$99,700.00	\$45,980.00	\$145,680.00	\$128,992.00	\$128,992.00	\$128,992.00	\$128,992.00	\$16,688.00
3591	Servicios de jardinería y fumigación	\$99,700.00	\$45,980.00	\$145,680.00	\$128,992.00	\$128,992.00	\$128,992.00	\$128,992.00	\$16,688.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$556,000.00	\$134,240.00	\$690,240.00	\$553,496.64	\$553,496.64	\$553,496.64	\$553,496.64	\$136,743.36
3610	Difusión por radio,televisión y otros medios de mer	\$472,000.00	\$48,880.00	\$520,880.00	\$469,976.64	\$469,976.64	\$469,976.64	\$469,976.64	\$50,903.36
3611	Difusión por radio, televisión y otros medios de me	\$272,000.00	\$98,880.00	\$370,880.00	\$360,000.00	\$360,000.00	\$360,000.00	\$360,000.00	\$10,880.00
3612	Informe de Gobierno	\$200,000.00	-\$50,000.00	\$150,000.00	\$109,976.64	\$109,976.64	\$109,976.64	\$109,976.64	\$40,023.36
3620	Difusión por radio,televisión y otros medios de mer	\$0.00	\$30,000.00	\$30,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$23,040.00
3621	Difusión por radio, televisión y otros medios de me	\$0.00	\$30,000.00	\$30,000.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$23,040.00
3660	Servicios de creación y difusión de contenido exclt	\$84,000.00	\$55,360.00	\$139,360.00	\$76,560.00	\$76,560.00	\$76,560.00	\$76,560.00	\$62,800.00
3661	Servicio de creación y difusión de contenido exclus	\$84,000.00	\$55,360.00	\$139,360.00	\$76,560.00	\$76,560.00	\$76,560.00	\$76,560.00	\$62,800.00
3700	Servicios de traslados y viáticos	\$173,000.00	\$55,284.80	\$228,284.80	\$172,192.47	\$172,192.47	\$172,192.47	\$172,192.47	\$56,092.33
3710	Pasajes aéreos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$8,000.00	\$7,296.02	\$15,296.02	\$14,488.02	\$14,488.02	\$14,488.02	\$14,488.02	\$808.00
3721	Pasajes terrestres	\$8,000.00	\$7,296.02	\$15,296.02	\$14,488.02	\$14,488.02	\$14,488.02	\$14,488.02	\$808.00
3750	Viáticos en el país	\$150,000.00	\$59,008.58	\$209,008.58	\$155,384.25	\$155,384.25	\$155,384.25	\$155,384.25	\$53,624.33
3751	Viáticos en el país	\$150,000.00	\$59,008.58	\$209,008.58	\$155,384.25	\$155,384.25	\$155,384.25	\$155,384.25	\$53,624.33
3790	Otros servicios de traslado y hospedaje	\$0.00	\$3,980.20	\$3,980.20	\$2,320.20	\$2,320.20	\$2,320.20	\$2,320.20	\$1,660.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$0.00	\$3,980.20	\$3,980.20	\$2,320.20	\$2,320.20	\$2,320.20	\$2,320.20	\$1,660.00
3800	SERVICIOS OFICIALES	\$661,600.00	-\$366,096.43	\$295,503.57	\$217,862.35	\$217,862.35	\$217,862.35	\$217,862.35	\$77,641.22
3810	Gastos ceremonial	\$0.00	\$35,228.08	\$35,228.08	\$20,062.08	\$20,062.08	\$20,062.08	\$20,062.08	\$15,166.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3811	Gastos de ceremonial	\$0.00	\$35,228.08	\$35,228.08	\$20,062.08	\$20,062.08	\$20,062.08	\$20,062.08	\$15,166.00
3820	Gastos de orden social y cultural	\$497,600.00	-\$330,404.51	\$167,195.49	\$140,020.25	\$140,020.25	\$140,020.25	\$140,020.25	\$27,175.24
3821	Gastos de orden social y cultural	\$497,600.00	-\$330,404.51	\$167,195.49	\$140,020.25	\$140,020.25	\$140,020.25	\$140,020.25	\$27,175.24
3840	Exposiciones	\$164,000.00	-\$70,920.00	\$93,080.00	\$57,780.02	\$57,780.02	\$57,780.02	\$57,780.02	\$35,299.98
3843	ESPECTACULOS CULTURALES	\$164,000.00	-\$70,920.00	\$93,080.00	\$57,780.02	\$57,780.02	\$57,780.02	\$57,780.02	\$35,299.98
3900	OTROS SERVICIOS GENERALES	\$1,179,000.00	\$398,000.00	\$1,577,000.00	\$1,268,872.96	\$1,268,872.96	\$1,268,872.96	\$1,268,872.96	\$308,127.04
3920	Impuestos y derechos	\$970,000.00	-\$12,000.00	\$958,000.00	\$951,986.51	\$951,986.51	\$951,986.51	\$951,986.51	\$6,013.49
3922	Impuesto sobre Nómina	\$970,000.00	-\$15,000.00	\$955,000.00	\$949,398.51	\$949,398.51	\$949,398.51	\$949,398.51	\$5,601.49
3925	Tenencias y Canje de Placas de Vehiculos Oficial	\$0.00	\$3,000.00	\$3,000.00	\$2,588.00	\$2,588.00	\$2,588.00	\$2,588.00	\$412.00
3990	Otros servicios generales	\$209,000.00	\$410,000.00	\$619,000.00	\$316,886.45	\$316,886.45	\$316,886.45	\$316,886.45	\$302,113.55
3991	Otros servicios generales	\$209,000.00	\$410,000.00	\$619,000.00	\$316,886.45	\$316,886.45	\$316,886.45	\$316,886.45	\$302,113.55
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$1,808,000.00	\$6,557,600.08	\$8,365,600.08	\$8,268,344.68	\$8,268,344.68	\$8,268,344.68	\$8,268,344.68	\$97,255.40
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$226,000.00	\$226,000.00	\$225,040.00	\$225,040.00	\$225,040.00	\$225,040.00	\$960.00
4150	Transferencia internas otorgadas a entidades para	\$0.00	\$226,000.00	\$226,000.00	\$225,040.00	\$225,040.00	\$225,040.00	\$225,040.00	\$960.00
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$226,000.00	\$226,000.00	\$225,040.00	\$225,040.00	\$225,040.00	\$225,040.00	\$960.00
4400	AYUDAS SOCIALES	\$1,796,000.00	\$6,331,600.08	\$8,127,600.08	\$8,031,304.68	\$8,031,304.68	\$8,031,304.68	\$8,031,304.68	\$96,295.40
4410	Ayudas sociales a personas	\$1,160,000.00	\$6,440,300.08	\$7,600,300.08	\$7,516,707.66	\$7,516,707.66	\$7,516,707.66	\$7,516,707.66	\$83,592.42
4411	Ayudas sociales a personas	\$1,160,000.00	\$6,440,300.08	\$7,600,300.08	\$7,516,707.66	\$7,516,707.66	\$7,516,707.66	\$7,516,707.66	\$83,592.42
4420	Becas y otras ayudas para programas de capacita	\$436,000.00	-\$217,000.00	\$219,000.00	\$218,151.00	\$218,151.00	\$218,151.00	\$218,151.00	\$849.00
4421	Becas y otras ayudas para programas de capacita	\$436,000.00	-\$217,000.00	\$219,000.00	\$218,151.00	\$218,151.00	\$218,151.00	\$218,151.00	\$849.00
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	\$108,300.00	\$308,300.00	\$296,446.02	\$296,446.02	\$296,446.02	\$296,446.02	\$11,853.98
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	\$108,300.00	\$308,300.00	\$296,446.02	\$296,446.02	\$296,446.02	\$296,446.02	\$11,853.98
4500	PENSIONES Y JUBILACIONES	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
4510	Pensiones	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
4511	PENSIONES	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$586,000.00	-\$29,502.33	\$556,497.67	\$514,715.78	\$514,715.78	\$514,715.78	\$514,715.78	\$41,781.89
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$125,000.00	\$67,810.81	\$192,810.81	\$177,293.33	\$177,293.33	\$177,293.33	\$177,293.33	\$15,517.48
5110	Muebles de oficina y estantería	\$47,000.00	-\$7,671.60	\$39,328.40	\$32,089.08	\$32,089.08	\$32,089.08	\$32,089.08	\$7,239.32
5111	Muebles de oficina y estantería	\$47,000.00	-\$7,671.60	\$39,328.40	\$32,089.08	\$32,089.08	\$32,089.08	\$32,089.08	\$7,239.32
5120	Muebles, excepto de oficina y estantería	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la inform	\$68,000.00	\$60,482.41	\$128,482.41	\$125,882.41	\$125,882.41	\$125,882.41	\$125,882.41	\$2,600.00
5151	Equipo de cómputo y de tecnología de la informaci	\$68,000.00	\$60,482.41	\$128,482.41	\$125,882.41	\$125,882.41	\$125,882.41	\$125,882.41	\$2,600.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$25,000.00	\$25,000.00	\$19,321.84	\$19,321.84	\$19,321.84	\$19,321.84	\$5,678.16

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	\$25,000.00	\$25,000.00	\$19,321.84	\$19,321.84	\$19,321.84	\$19,321.84	\$5,678.16
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$57,000.00	-\$31,110.40	\$25,889.60	\$16,889.60	\$16,889.60	\$16,889.60	\$16,889.60	\$9,000.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$16,889.60	\$16,889.60	\$16,889.60	\$16,889.60	\$16,889.60	\$16,889.60	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$16,889.60	\$16,889.60	\$16,889.60	\$16,889.60	\$16,889.60	\$16,889.60	\$0.00
5230	Cámaras fotográficas y de video	\$37,000.00	-\$30,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
5231	Cámaras fotográficas y de video	\$37,000.00	-\$30,000.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
5290	Otro mobiliario y equipo educacional y recreativo	\$20,000.00	-\$18,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
5291	Otro mobiliario y equipo educacional y recreativo	\$20,000.00	-\$18,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5310	Equipo médico y de laboratorio	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5311	Equipo médico y de laboratorio	\$4,000.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$123,000.00	-\$72,000.00	\$51,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$540.00
5410	Automóviles y Equipo Terrestre	\$123,000.00	-\$72,000.00	\$51,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$540.00
5411	Vehículos y equipo terrestre	\$123,000.00	-\$72,000.00	\$51,000.00	\$50,460.00	\$50,460.00	\$50,460.00	\$50,460.00	\$540.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$173,509.28	\$173,509.28	\$173,509.28	\$173,509.28	\$173,509.28	\$173,509.28	\$0.00
5510	Equipo de defensa y seguridad	\$0.00	\$173,509.28	\$173,509.28	\$173,509.28	\$173,509.28	\$173,509.28	\$173,509.28	\$0.00
5511	Equipo de defensa y seguridad	\$0.00	\$173,509.28	\$173,509.28	\$173,509.28	\$173,509.28	\$173,509.28	\$173,509.28	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$277,000.00	-\$163,712.02	\$113,287.98	\$96,563.57	\$96,563.57	\$96,563.57	\$96,563.57	\$16,724.41
5620	Maquinaria y equipo industrial	\$6,000.00	\$32,500.00	\$38,500.00	\$36,429.26	\$36,429.26	\$36,429.26	\$36,429.26	\$2,070.74
5621	Maquinaria y equipo industrial	\$6,000.00	\$32,500.00	\$38,500.00	\$36,429.26	\$36,429.26	\$36,429.26	\$36,429.26	\$2,070.74
5640	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$78,000.00	-\$78,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$78,000.00	-\$78,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5660	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$11,000.00	\$11,000.00	\$10,868.04	\$10,868.04	\$10,868.04	\$10,868.04	\$131.96
5661	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$11,000.00	\$11,000.00	\$10,868.04	\$10,868.04	\$10,868.04	\$10,868.04	\$131.96
5670	Herramientas y máquinas-herramientas	\$93,000.00	-\$29,212.02	\$63,787.98	\$49,266.27	\$49,266.27	\$49,266.27	\$49,266.27	\$14,521.71
5671	Herramientas y máquinas-herramienta	\$93,000.00	-\$29,212.02	\$63,787.98	\$49,266.27	\$49,266.27	\$49,266.27	\$49,266.27	\$14,521.71
5690	Otros equipos	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5691	OTROS EQUIPOS	\$80,000.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$45,229,876.00	-\$21,557,695.57	\$23,672,180.43	\$23,671,220.82	\$23,671,220.82	\$23,671,220.82	\$19,135,637.96	\$959.61
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$45,229,876.00	-\$21,557,695.57	\$23,672,180.43	\$23,671,220.82	\$23,671,220.82	\$23,671,220.82	\$19,135,637.96	\$959.61
6120	Edificación no habitacional	\$0.00	\$2,532,500.70	\$2,532,500.70	\$2,531,541.09	\$2,531,541.09	\$2,531,541.09	\$2,531,541.09	\$959.61
6122	CONSTRUCCION Y/O REPARACION DE ESCUE	\$0.00	\$2,532,500.70	\$2,532,500.70	\$2,531,541.09	\$2,531,541.09	\$2,531,541.09	\$2,531,541.09	\$959.61



MUNICIPIO DE CERRITOS
ESTADO DE SAN LUÍS POTOSÍ

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

Usu: GUADALUPE
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 15/feb/2021
02:43 p.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6130	Construcción de obras para el abastecimiento de a	\$15,000,000.00	-\$12,887,092.42	\$2,112,907.58	\$2,112,907.58	\$2,112,907.58	\$2,112,907.58	\$2,112,907.58	\$0.00
6131	Construcción de obras para el abastecimiento de a	\$15,000,000.00	-\$12,887,092.42	\$2,112,907.58	\$2,112,907.58	\$2,112,907.58	\$2,112,907.58	\$2,112,907.58	\$0.00
6140	División de terrenos y construcción de obras de url	\$30,229,876.00	-\$11,203,103.85	\$19,026,772.15	\$19,026,772.15	\$19,026,772.15	\$19,026,772.15	\$14,491,189.29	\$0.00
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$30,229,876.00	-\$11,203,103.85	\$19,026,772.15	\$19,026,772.15	\$19,026,772.15	\$19,026,772.15	\$14,491,189.29	\$0.00
Total		\$93,053,876.00	\$13,224,983....	\$106,278,859.55	\$100,798,036.25	\$100,798,036.25	\$100,799,236.28	\$96,263,653.42	\$5,480,823.30