

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$18,228,250.00	\$0.00	\$18,228,250.00	\$3,832,665.01	\$3,832,665.01	\$3,832,665.01	\$3,832,665.01	\$14,395,584.99
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$15,100,000.00	\$0.00	\$15,100,000.00	\$3,636,796.39	\$3,636,796.39	\$3,636,796.39	\$3,636,796.39	\$11,463,203.61
1110	Dietas	\$2,650,000.00	\$0.00	\$2,650,000.00	\$533,781.00	\$533,781.00	\$533,781.00	\$533,781.00	\$2,116,219.00
1111	Dietas	\$2,650,000.00	\$0.00	\$2,650,000.00	\$533,781.00	\$533,781.00	\$533,781.00	\$533,781.00	\$2,116,219.00
1130	Sueldos base al personal permanente	\$12,450,000.00	\$0.00	\$12,450,000.00	\$3,103,015.39	\$3,103,015.39	\$3,103,015.39	\$3,103,015.39	\$9,346,984.61
1131	Sueldos base al personal permanente	\$12,450,000.00	\$0.00	\$12,450,000.00	\$3,103,015.39	\$3,103,015.39	\$3,103,015.39	\$3,103,015.39	\$9,346,984.61
1200	REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL	\$275,000.00	\$0.00	\$275,000.00	\$43,784.70	\$43,784.70	\$43,784.70	\$43,784.70	\$231,215.30
1210	Honorarios asimilables a salarios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1211	Honorarios asimilables a salarios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1220	Sueldos base al personal eventual	\$225,000.00	\$0.00	\$225,000.00	\$43,784.70	\$43,784.70	\$43,784.70	\$43,784.70	\$181,215.30
1221	Sueldos base al personal eventual	\$225,000.00	\$0.00	\$225,000.00	\$43,784.70	\$43,784.70	\$43,784.70	\$43,784.70	\$181,215.30
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$2,187,500.00	\$0.00	\$2,187,500.00	\$3,786.21	\$3,786.21	\$3,786.21	\$3,786.21	\$2,183,713.79
1320	Primas de vacaciones, dominical y gratificación de	\$2,175,000.00	\$0.00	\$2,175,000.00	\$824.20	\$824.20	\$824.20	\$824.20	\$2,174,175.80
1321	Prima de vacacional	\$275,000.00	\$0.00	\$275,000.00	\$824.20	\$824.20	\$824.20	\$824.20	\$274,175.80
1323	Gratificación de fin de año	\$1,900,000.00	\$0.00	\$1,900,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,900,000.00
1330	Horas extraordinarias	\$12,500.00	\$0.00	\$12,500.00	\$2,962.01	\$2,962.01	\$2,962.01	\$2,962.01	\$9,537.99
1331	Horas extraordinarias	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
1332	Pago de días de descanso laborados	\$10,000.00	\$0.00	\$10,000.00	\$2,962.01	\$2,962.01	\$2,962.01	\$2,962.01	\$7,037.99
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$565,750.00	\$0.00	\$565,750.00	\$148,297.71	\$148,297.71	\$148,297.71	\$148,297.71	\$417,452.29
1520	Indemnizaciones	\$450,750.00	\$0.00	\$450,750.00	\$96,230.69	\$96,230.69	\$96,230.69	\$96,230.69	\$354,519.31
1521	Indemnizaciones	\$450,750.00	\$0.00	\$450,750.00	\$96,230.69	\$96,230.69	\$96,230.69	\$96,230.69	\$354,519.31
1540	Prestaciones contractuales	\$100,000.00	\$0.00	\$100,000.00	\$37,447.02	\$37,447.02	\$37,447.02	\$37,447.02	\$62,552.98
1541	Prestaciones contractuales	\$100,000.00	\$0.00	\$100,000.00	\$37,447.02	\$37,447.02	\$37,447.02	\$37,447.02	\$62,552.98
1550	Apoyos a la capacitación de los servidores público	\$15,000.00	\$0.00	\$15,000.00	\$14,620.00	\$14,620.00	\$14,620.00	\$14,620.00	\$380.00
1551	Apoyos a la capacitación de los servidores público	\$15,000.00	\$0.00	\$15,000.00	\$14,620.00	\$14,620.00	\$14,620.00	\$14,620.00	\$380.00
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	\$5,208,500.00	\$0.00	\$5,208,500.00	\$1,486,975.65	\$1,475,345.35	\$1,475,345.35	\$1,475,345.35	\$3,733,154.65
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y CORRESPONDENCIA	\$780,000.00	\$0.00	\$780,000.00	\$218,315.59	\$218,315.59	\$218,315.59	\$218,315.59	\$561,684.41
2110	Materiales, útiles y equipos menores de oficina	\$220,000.00	\$0.00	\$220,000.00	\$50,732.91	\$50,732.91	\$50,732.91	\$50,732.91	\$169,267.09
2111	Materiales, útiles y equipos menores de oficina	\$220,000.00	\$0.00	\$220,000.00	\$50,732.91	\$50,732.91	\$50,732.91	\$50,732.91	\$169,267.09
2120	Materiales y útiles de impresión y reproducción	\$7,595.16	\$0.00	\$7,595.16	\$3,237.15	\$3,237.15	\$3,237.15	\$3,237.15	\$4,358.01
2121	Materiales y útiles de impresión y reproducción	\$7,595.16	\$0.00	\$7,595.16	\$3,237.15	\$3,237.15	\$3,237.15	\$3,237.15	\$4,358.01

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2140	Materiales, útiles y equipos menores de tecnología	\$147,404.84	\$0.00	\$147,404.84	\$18,222.91	\$18,222.91	\$18,222.91	\$18,222.91	\$129,181.93
2141	Materiales, útiles y equipos menores de tecnología	\$147,404.84	\$0.00	\$147,404.84	\$18,222.91	\$18,222.91	\$18,222.91	\$18,222.91	\$129,181.93
2150	Material impreso e información digital	\$70,000.00	\$0.00	\$70,000.00	\$34,188.68	\$34,188.68	\$34,188.68	\$34,188.68	\$35,811.32
2151	Material impreso e información digital	\$70,000.00	\$0.00	\$70,000.00	\$34,188.68	\$34,188.68	\$34,188.68	\$34,188.68	\$35,811.32
2160	Material de limpieza	\$275,000.00	\$0.00	\$275,000.00	\$103,933.94	\$103,933.94	\$103,933.94	\$103,933.94	\$171,066.06
2161	Material de limpieza	\$275,000.00	\$0.00	\$275,000.00	\$103,933.94	\$103,933.94	\$103,933.94	\$103,933.94	\$171,066.06
2180	Materiales para el registro e identificación de bien	\$60,000.00	\$0.00	\$60,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$52,000.00
2181	Materiales para el registro e identificación de bien	\$60,000.00	\$0.00	\$60,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$52,000.00
2200	ALIMENTOS Y UTENSILIOS	\$217,500.00	\$0.00	\$217,500.00	\$16,518.01	\$16,518.01	\$16,518.01	\$16,518.01	\$200,981.99
2210	Productos alimenticios para personas	\$210,000.00	\$0.00	\$210,000.00	\$16,518.01	\$16,518.01	\$16,518.01	\$16,518.01	\$193,481.99
2211	productos alimenticios para personas	\$150,000.00	\$0.00	\$150,000.00	\$16,518.01	\$16,518.01	\$16,518.01	\$16,518.01	\$133,481.99
2212	Alimentación en eventos oficiales	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2230	Utensilios para el servicio de alimentación	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2231	Utensilios para el servicio de alimentación	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$307,000.00	-\$167.64	\$306,832.36	\$82,659.87	\$82,659.87	\$82,659.87	\$82,659.87	\$224,172.49
2410	Productos minerales no metálicos	\$100,000.00	\$0.00	\$100,000.00	\$4,374.41	\$4,374.41	\$4,374.41	\$4,374.41	\$95,625.59
2411	Productos minerales no metálicos	\$100,000.00	\$0.00	\$100,000.00	\$4,374.41	\$4,374.41	\$4,374.41	\$4,374.41	\$95,625.59
2420	Cemento y productos de concreto	\$50,000.00	\$0.00	\$50,000.00	\$4,365.60	\$4,365.60	\$4,365.60	\$4,365.60	\$45,634.40
2421	Cemento y productos de concreto	\$50,000.00	\$0.00	\$50,000.00	\$4,365.60	\$4,365.60	\$4,365.60	\$4,365.60	\$45,634.40
2430	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$768.00	\$768.00	\$768.00	\$768.00	\$4,232.00
2431	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$5,000.00	\$768.00	\$768.00	\$768.00	\$768.00	\$4,232.00
2440	Madera y productos de madera	\$7,000.00	\$0.00	\$7,000.00	\$4,082.01	\$4,082.01	\$4,082.01	\$4,082.01	\$2,917.99
2441	Madera y productos de madera	\$7,000.00	\$0.00	\$7,000.00	\$4,082.01	\$4,082.01	\$4,082.01	\$4,082.01	\$2,917.99
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	\$50,000.00	\$0.00	\$50,000.00	\$16,942.82	\$16,942.82	\$16,942.82	\$16,942.82	\$33,057.18
2461	Material eléctrico y electrónico	\$50,000.00	\$0.00	\$50,000.00	\$16,942.82	\$16,942.82	\$16,942.82	\$16,942.82	\$33,057.18
2470	Artículos metálicos para la construcción	\$40,000.00	\$750.00	\$40,750.00	\$42,222.00	\$42,222.00	\$42,222.00	\$42,222.00	-\$1,472.00
2471	Artículos metálicos para la construcción	\$40,000.00	\$750.00	\$40,750.00	\$42,222.00	\$42,222.00	\$42,222.00	\$42,222.00	-\$1,472.00
2480	Materiales complementarios	\$20,000.00	-\$917.64	\$19,082.36	\$2,464.00	\$2,464.00	\$2,464.00	\$2,464.00	\$16,618.36
2481	Materiales complementarios	\$20,000.00	-\$917.64	\$19,082.36	\$2,464.00	\$2,464.00	\$2,464.00	\$2,464.00	\$16,618.36
2490	Otros materiales y artículos de construcción y repa	\$30,000.00	\$0.00	\$30,000.00	\$7,441.03	\$7,441.03	\$7,441.03	\$7,441.03	\$22,558.97
2491	Otros materiales y artículos de construcción y repa	\$30,000.00	\$0.00	\$30,000.00	\$7,441.03	\$7,441.03	\$7,441.03	\$7,441.03	\$22,558.97
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$59,000.00	\$167.64	\$59,167.64	\$17,162.51	\$17,162.51	\$17,162.51	\$17,162.51	\$42,005.13

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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	\$15,000.00	\$0.00	\$15,000.00	\$830.00	\$830.00	\$830.00	\$830.00	\$14,170.00
2531	Medicinas y productos farmacéuticos	\$15,000.00	\$0.00	\$15,000.00	\$830.00	\$830.00	\$830.00	\$830.00	\$14,170.00
2540	Materiales, accesorios y suministros médicos	\$25,000.00	\$0.00	\$25,000.00	\$9,165.00	\$9,165.00	\$9,165.00	\$9,165.00	\$15,835.00
2541	Materiales, accesorios y suministros médicos	\$25,000.00	\$0.00	\$25,000.00	\$9,165.00	\$9,165.00	\$9,165.00	\$9,165.00	\$15,835.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$6,500.00	\$167.64	\$6,667.64	\$7,167.51	\$7,167.51	\$7,167.51	\$7,167.51	-\$499.87
2561	Fibras sintéticas, hules, plásticos y derivados	\$6,500.00	\$167.64	\$6,667.64	\$7,167.51	\$7,167.51	\$7,167.51	\$7,167.51	-\$499.87
2590	Otros productos químicos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2591	Otros productos químicos	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,800,000.00	\$0.00	\$2,800,000.00	\$798,740.48	\$787,110.18	\$787,110.18	\$787,110.18	\$2,012,889.82
2610	Combustibles, lubricantes y aditivos	\$2,800,000.00	\$0.00	\$2,800,000.00	\$798,740.48	\$787,110.18	\$787,110.18	\$787,110.18	\$2,012,889.82
2611	Combustibles, lubricantes y aditivos	\$2,800,000.00	\$0.00	\$2,800,000.00	\$798,740.48	\$787,110.18	\$787,110.18	\$787,110.18	\$2,012,889.82
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$260,000.00	\$0.00	\$260,000.00	\$95,361.75	\$95,361.75	\$95,361.75	\$95,361.75	\$164,638.25
2710	Vestuario y uniformes	\$75,000.00	\$0.00	\$75,000.00	\$17,223.68	\$17,223.68	\$17,223.68	\$17,223.68	\$57,776.32
2711	Vestuario y uniformes	\$75,000.00	\$0.00	\$75,000.00	\$17,223.68	\$17,223.68	\$17,223.68	\$17,223.68	\$57,776.32
2720	Prendas de seguridad y protección personal	\$150,000.00	\$0.00	\$150,000.00	\$76,351.63	\$76,351.63	\$76,351.63	\$76,351.63	\$73,648.37
2721	Prendas de seguridad y protección personal	\$150,000.00	\$0.00	\$150,000.00	\$76,351.63	\$76,351.63	\$76,351.63	\$76,351.63	\$73,648.37
2730	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2731	Artículos deportivos	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2740	Productos textiles	\$5,000.00	\$0.00	\$5,000.00	\$171.72	\$171.72	\$171.72	\$171.72	\$4,828.28
2741	Productos textiles	\$5,000.00	\$0.00	\$5,000.00	\$171.72	\$171.72	\$171.72	\$171.72	\$4,828.28
2750	Blancos y otros productos textiles, excepto prenda	\$5,000.00	\$0.00	\$5,000.00	\$1,614.72	\$1,614.72	\$1,614.72	\$1,614.72	\$3,385.28
2751	Blancos y otros productos textiles, excepto prenda	\$5,000.00	\$0.00	\$5,000.00	\$1,614.72	\$1,614.72	\$1,614.72	\$1,614.72	\$3,385.28
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
2820	Materiales de seguridad pública	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2821	Materiales de seguridad pública	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2830	Prendas de protección para seguridad pública y na	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2831	Prendas de protección para seguridad pública y na	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$760,000.00	\$0.00	\$760,000.00	\$258,217.44	\$258,217.44	\$258,217.44	\$258,217.44	\$501,782.56
2910	Herramientas menores	\$75,000.00	\$0.00	\$75,000.00	\$18,367.34	\$18,367.34	\$18,367.34	\$18,367.34	\$56,632.66
2911	Herramientas menores	\$75,000.00	\$0.00	\$75,000.00	\$18,367.34	\$18,367.34	\$18,367.34	\$18,367.34	\$56,632.66

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2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$0.00	\$10,000.00	\$1,487.98	\$1,487.98	\$1,487.98	\$1,487.98	\$8,512.02
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$0.00	\$10,000.00	\$1,487.98	\$1,487.98	\$1,487.98	\$1,487.98	\$8,512.02
2930	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$272.00	\$272.00	\$272.00	\$272.00	\$4,728.00
2931	Refacciones y accesorios menores de mobiliario y	\$5,000.00	\$0.00	\$5,000.00	\$272.00	\$272.00	\$272.00	\$272.00	\$4,728.00
2940	Refacciones y accesorios menores de equipo de c	\$50,000.00	\$0.00	\$50,000.00	\$22,451.52	\$22,451.52	\$22,451.52	\$22,451.52	\$27,548.48
2941	Refacciones y accesorios menores de equipo de c	\$50,000.00	\$0.00	\$50,000.00	\$22,451.52	\$22,451.52	\$22,451.52	\$22,451.52	\$27,548.48
2960	Refacciones y accesorios menores de equipo de tr	\$260,000.00	\$0.00	\$260,000.00	\$102,622.57	\$102,622.57	\$102,622.57	\$102,622.57	\$157,377.43
2961	Refacciones y accesorios menores de equipo de tr	\$260,000.00	\$0.00	\$260,000.00	\$102,622.57	\$102,622.57	\$102,622.57	\$102,622.57	\$157,377.43
2970	Refacciones y accesorios menores de equipo de d	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2971	Refacciones y accesorios menores de equipo de d	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	\$0.00	\$350,000.00	\$113,016.03	\$113,016.03	\$113,016.03	\$113,016.03	\$236,983.97
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	\$0.00	\$350,000.00	\$113,016.03	\$113,016.03	\$113,016.03	\$113,016.03	\$236,983.97
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	\$8,523,000.00	\$0.00	\$8,523,000.00	\$1,735,637.45	\$1,735,637.45	\$1,735,637.45	\$1,735,637.45	\$6,787,362.55
3100	SERVICIOS BÁSICOS	\$4,102,000.00	\$0.00	\$4,102,000.00	\$1,060,455.43	\$1,060,455.43	\$1,060,455.43	\$1,060,455.43	\$3,041,544.57
3110	Energía eléctrica	\$3,800,000.00	\$0.00	\$3,800,000.00	\$935,482.59	\$935,482.59	\$935,482.59	\$935,482.59	\$2,864,517.41
3111	Energía eléctrica	\$3,800,000.00	\$0.00	\$3,800,000.00	\$935,482.59	\$935,482.59	\$935,482.59	\$935,482.59	\$2,864,517.41
3120	Gas	\$25,000.00	\$0.00	\$25,000.00	\$5,915.10	\$5,915.10	\$5,915.10	\$5,915.10	\$19,084.90
3121	Gas	\$25,000.00	\$0.00	\$25,000.00	\$5,915.10	\$5,915.10	\$5,915.10	\$5,915.10	\$19,084.90
3130	Agua	\$95,000.00	\$0.00	\$95,000.00	\$59,670.30	\$59,670.30	\$59,670.30	\$59,670.30	\$35,329.70
3131	Agua	\$95,000.00	\$0.00	\$95,000.00	\$59,670.30	\$59,670.30	\$59,670.30	\$59,670.30	\$35,329.70
3140	Telefonía tradicional	\$63,000.00	\$0.00	\$63,000.00	\$14,209.00	\$14,209.00	\$14,209.00	\$14,209.00	\$48,791.00
3141	Telefonía tradicional	\$63,000.00	\$0.00	\$63,000.00	\$14,209.00	\$14,209.00	\$14,209.00	\$14,209.00	\$48,791.00
3150	Telefonía celular	\$5,000.00	\$0.00	\$5,000.00	\$99.99	\$99.99	\$99.99	\$99.99	\$4,900.01
3151	Telefonía celular	\$5,000.00	\$0.00	\$5,000.00	\$99.99	\$99.99	\$99.99	\$99.99	\$4,900.01
3160	Servicios de telecomunicaciones y satélites	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3161	Servicios de telecomunicaciones y satélites	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3170	Servicios de acceso de Internet, redes y procesam	\$110,000.00	\$0.00	\$110,000.00	\$44,512.45	\$44,512.45	\$44,512.45	\$44,512.45	\$65,487.55
3171	Servicios de acceso de Internet, redes y procesam	\$110,000.00	\$0.00	\$110,000.00	\$44,512.45	\$44,512.45	\$44,512.45	\$44,512.45	\$65,487.55
3180	Servicios postales y telegráficos	\$3,000.00	\$0.00	\$3,000.00	\$566.00	\$566.00	\$566.00	\$566.00	\$2,434.00
3181	Servicios postales y telegráficos	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
3182	Servicios postales	\$1,500.00	\$0.00	\$1,500.00	\$566.00	\$566.00	\$566.00	\$566.00	\$934.00
3200	SERVICIOS DE ARRENDAMIENTO	\$530,000.00	\$0.00	\$530,000.00	\$30,160.00	\$30,160.00	\$30,160.00	\$30,160.00	\$499,840.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	\$370,000.00	\$0.00	\$370,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$341,000.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$370,000.00	\$0.00	\$370,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$341,000.00
3290	Otros arrendamientos	\$125,000.00	\$0.00	\$125,000.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$123,840.00
3291	Otros arrendamientos	\$125,000.00	\$0.00	\$125,000.00	\$1,160.00	\$1,160.00	\$1,160.00	\$1,160.00	\$123,840.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,005,000.00	-\$4,502.25	\$1,000,497.75	\$160,373.52	\$160,373.52	\$160,373.52	\$160,373.52	\$840,124.23
3310	Servicios legales, de contabilidad, auditoría y relac	\$350,000.00	\$0.00	\$350,000.00	\$31,954.72	\$31,954.72	\$31,954.72	\$31,954.72	\$318,045.28
3311	Servicios legales, de contabilidad, auditoría y relac	\$350,000.00	\$0.00	\$350,000.00	\$31,954.72	\$31,954.72	\$31,954.72	\$31,954.72	\$318,045.28
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$320,000.00	-\$4,502.25	\$315,497.75	\$66,656.60	\$66,656.60	\$66,656.60	\$66,656.60	\$248,841.15
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$320,000.00	-\$4,502.25	\$315,497.75	\$66,656.60	\$66,656.60	\$66,656.60	\$66,656.60	\$248,841.15
3340	Servicios de capacitación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3341	Servicios de capacitación	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3390	Servicios profesionales, científicos y técnicos integ	\$300,000.00	\$0.00	\$300,000.00	\$61,762.20	\$61,762.20	\$61,762.20	\$61,762.20	\$238,237.80
3391	Servicios profesionales, científicos y técnicos integ	\$300,000.00	\$0.00	\$300,000.00	\$61,762.20	\$61,762.20	\$61,762.20	\$61,762.20	\$238,237.80
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$175,000.00	\$0.00	\$175,000.00	\$39,742.40	\$39,742.40	\$39,742.40	\$39,742.40	\$135,257.60
3410	Servicios financieros y bancarios	\$10,000.00	\$0.00	\$10,000.00	\$742.40	\$742.40	\$742.40	\$742.40	\$9,257.60
3411	Servicios financieros y bancarios	\$10,000.00	\$0.00	\$10,000.00	\$742.40	\$742.40	\$742.40	\$742.40	\$9,257.60
3450	Seguro de bienes patrimoniales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3451	Seguro de bienes patrimoniales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3470	Fletes y maniobras	\$150,000.00	\$0.00	\$150,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$111,000.00
3471	Fletes y maniobras	\$150,000.00	\$0.00	\$150,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$39,000.00	\$111,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$650,000.00	\$0.00	\$650,000.00	\$131,800.03	\$131,800.03	\$131,800.03	\$131,800.03	\$518,199.97
3510	Conservación y mantenimiento menor de inmueble	\$30,000.00	\$0.00	\$30,000.00	\$5,299.99	\$5,299.99	\$5,299.99	\$5,299.99	\$24,700.01
3511	Conservación y mantenimiento menor de inmueble	\$30,000.00	\$0.00	\$30,000.00	\$5,299.99	\$5,299.99	\$5,299.99	\$5,299.99	\$24,700.01
3520	Instalación, reparación y mantenimiento de mobili	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$35,000.00	\$0.00	\$35,000.00	\$4,047.24	\$4,047.24	\$4,047.24	\$4,047.24	\$30,952.76
3531	Instalación, reparación y mantenimiento de equipo	\$35,000.00	\$0.00	\$35,000.00	\$4,047.24	\$4,047.24	\$4,047.24	\$4,047.24	\$30,952.76
3550	Reparación y mantenimiento de equipo de transpo	\$300,000.00	\$0.00	\$300,000.00	\$77,293.41	\$77,293.41	\$77,293.41	\$77,293.41	\$222,706.59

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3551	Reparación y mantenimiento de equipo de transpo	\$300,000.00	\$0.00	\$300,000.00	\$77,293.41	\$77,293.41	\$77,293.41	\$77,293.41	\$222,706.59
3560	Reparación y mantenimiento de equipo de defensa	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3561	Reparación y mantenimiento de equipo de defensa	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3570	Instalación, reparación y mantenimiento de maquir	\$250,000.00	\$0.00	\$250,000.00	\$44,463.39	\$44,463.39	\$44,463.39	\$44,463.39	\$205,536.61
3571	Instalación, reparación y mantenimiento de maquir	\$250,000.00	\$0.00	\$250,000.00	\$44,463.39	\$44,463.39	\$44,463.39	\$44,463.39	\$205,536.61
3590	Servicios de jardinería y fumigación	\$10,000.00	\$0.00	\$10,000.00	\$696.00	\$696.00	\$696.00	\$696.00	\$9,304.00
3591	Servicios de jardinería y fumigación	\$10,000.00	\$0.00	\$10,000.00	\$696.00	\$696.00	\$696.00	\$696.00	\$9,304.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$283,500.00	\$0.00	\$283,500.00	\$47,888.01	\$47,888.01	\$47,888.01	\$47,888.01	\$235,611.99
3610	Difusión por radio, televisión y otros medios de me	\$270,000.00	\$0.00	\$270,000.00	\$47,888.01	\$47,888.01	\$47,888.01	\$47,888.01	\$222,111.99
3611	Difusión por radio, televisión y otros medios de me	\$160,000.00	\$0.00	\$160,000.00	\$47,888.01	\$47,888.01	\$47,888.01	\$47,888.01	\$112,111.99
3612	Informe de Gobierno	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3613	servicios de impresión y reproducción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3620	Difusión por radio, televisión y otros medios de me	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3621	Difusión por radio, televisión y otros medios de me	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3630	Servicios de creatividad, preproducción y producci	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3631	Servicios de creatividad, preproducción y producci	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3640	Servicios de revelado de fotografías	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3641	Servicios de revelado de fotografías	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3650	Servicios de la industria fílmica, del sonido y del ví	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3651	Servicios de la industria fílmica, del sonido y del ví	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$332,500.00	\$0.00	\$332,500.00	\$44,135.08	\$44,135.08	\$44,135.08	\$44,135.08	\$288,364.92
3710	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3711	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3720	Pasajes terrestres	\$50,000.00	\$0.00	\$50,000.00	\$1,825.90	\$1,825.90	\$1,825.90	\$1,825.90	\$48,174.10
3721	Pasajes terrestres	\$50,000.00	\$0.00	\$50,000.00	\$1,825.90	\$1,825.90	\$1,825.90	\$1,825.90	\$48,174.10
3750	Viáticos en el país	\$260,000.00	\$0.00	\$260,000.00	\$42,251.18	\$42,251.18	\$42,251.18	\$42,251.18	\$217,748.82
3751	Viáticos en el país	\$210,000.00	\$0.00	\$210,000.00	\$16,112.14	\$16,112.14	\$16,112.14	\$16,112.14	\$193,887.86
3752	Gasto de traslados en comisiones oficiales	\$50,000.00	\$0.00	\$50,000.00	\$26,139.04	\$26,139.04	\$26,139.04	\$26,139.04	\$23,860.96
3790	Otros servicios de traslado y hospedaje	\$2,500.00	\$0.00	\$2,500.00	\$58.00	\$58.00	\$58.00	\$58.00	\$2,442.00
3791	Otros servicios de traslado y hospedaje	\$2,500.00	\$0.00	\$2,500.00	\$58.00	\$58.00	\$58.00	\$58.00	\$2,442.00
3800	SERVICIOS OFICIALES	\$515,000.00	-\$2,477.01	\$512,522.99	\$70,935.98	\$70,935.98	\$70,935.98	\$70,935.98	\$441,587.01
3810	Gastos de ceremonial	\$15,000.00	-\$650.01	\$14,349.99	\$0.00	\$0.00	\$0.00	\$0.00	\$14,349.99
3811	Gastos de ceremonial	\$15,000.00	-\$650.01	\$14,349.99	\$0.00	\$0.00	\$0.00	\$0.00	\$14,349.99
3820	Gastos de orden social y cultural	\$500,000.00	-\$1,827.00	\$498,173.00	\$70,935.98	\$70,935.98	\$70,935.98	\$70,935.98	\$427,237.02

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3821	Gastos de orden social y cultural	\$500,000.00	-1,827.00	\$498,173.00	\$70,935.98	\$70,935.98	\$70,935.98	\$70,935.98	\$427,237.02
3900	OTROS SERVICIOS GENERALES	\$930,000.00	\$6,979.26	\$936,979.26	\$150,147.00	\$150,147.00	\$150,147.00	\$150,147.00	\$786,832.26
3910	Servicios funerarios y de cementerios	\$35,000.00	\$2,477.01	\$37,477.01	\$44,908.00	\$44,908.00	\$44,908.00	\$44,908.00	-7,430.99
3911	Servicios funerarios y de cementerios	\$35,000.00	\$2,477.01	\$37,477.01	\$44,908.00	\$44,908.00	\$44,908.00	\$44,908.00	-7,430.99
3920	Impuestos y derechos	\$440,000.00	\$4,502.25	\$444,502.25	\$81,239.00	\$81,239.00	\$81,239.00	\$81,239.00	\$363,263.25
3921	Impuestos y derechos	\$5,000.00	\$4,502.25	\$9,502.25	\$18,009.00	\$18,009.00	\$18,009.00	\$18,009.00	-8,506.75
3922	Impuesto sobre nómina	\$420,000.00	\$0.00	\$420,000.00	\$63,230.00	\$63,230.00	\$63,230.00	\$63,230.00	\$356,770.00
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	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3940	Sentencias y resoluciones por autoridad competen	\$400,000.00	\$0.00	\$400,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$376,000.00
3941	Sentencias y resoluciones por autoridad competen	\$400,000.00	\$0.00	\$400,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$376,000.00
3950	Penas, multas, accesorios y actualizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3951	Penas, multas, accesorios y actualizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3990	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3991	Otros servicios generales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$8,295,000.00	\$0.00	\$8,295,000.00	\$1,493,484.73	\$1,493,484.73	\$1,493,484.73	\$1,493,484.73	\$6,801,515.27
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$4,150,000.00	\$0.00	\$4,150,000.00	\$848,874.10	\$848,874.10	\$848,874.10	\$848,874.10	\$3,301,125.90
4150	Transferencias internas otorgadas a entidades par	\$4,150,000.00	\$0.00	\$4,150,000.00	\$848,874.10	\$848,874.10	\$848,874.10	\$848,874.10	\$3,301,125.90
4152	Transferencias corrientes a organismos públicos d	\$4,150,000.00	\$0.00	\$4,150,000.00	\$848,874.10	\$848,874.10	\$848,874.10	\$848,874.10	\$3,301,125.90
4400	AYUDAS SOCIALES	\$3,445,000.00	\$0.00	\$3,445,000.00	\$514,482.33	\$514,482.33	\$514,482.33	\$514,482.33	\$2,930,517.67
4410	Ayudas sociales a personas	\$2,100,000.00	\$0.00	\$2,100,000.00	\$252,076.53	\$252,076.53	\$252,076.53	\$252,076.53	\$1,847,923.47
4411	Ayudas sociales a personas	\$2,100,000.00	\$0.00	\$2,100,000.00	\$252,076.53	\$252,076.53	\$252,076.53	\$252,076.53	\$1,847,923.47
4420	Becas y otras ayudas para programas de capacita	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
4421	Becas y otras ayudas para programas de capacita	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
4430	Ayudas sociales a instituciones de enseñanza	\$800,000.00	\$0.00	\$800,000.00	\$155,184.00	\$155,184.00	\$155,184.00	\$155,184.00	\$644,816.00
4431	Ayudas sociales a instituciones de enseñanza	\$800,000.00	\$0.00	\$800,000.00	\$155,184.00	\$155,184.00	\$155,184.00	\$155,184.00	\$644,816.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$375,000.00	\$0.00	\$375,000.00	\$107,221.80	\$107,221.80	\$107,221.80	\$107,221.80	\$267,778.20
4451	Ayudas sociales a instituciones sin fines de lucro	\$375,000.00	\$0.00	\$375,000.00	\$107,221.80	\$107,221.80	\$107,221.80	\$107,221.80	\$267,778.20
4470	Ayudas sociales a entidades de interés público	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
4471	Ayudas sociales a entidades de interés público	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
4480	Ayudas por desastres naturales y otros siniestros	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
4481	Ayudas por desastres naturales y otros siniestros	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
4500	PENSIONES Y JUBILACIONES	\$700,000.00	\$0.00	\$700,000.00	\$130,128.30	\$130,128.30	\$130,128.30	\$130,128.30	\$569,871.70
4510	Pensiones	\$700,000.00	\$0.00	\$700,000.00	\$130,128.30	\$130,128.30	\$130,128.30	\$130,128.30	\$569,871.70

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4511	Pensiones	\$700,000.00	\$0.00	\$700,000.00	\$130,128.30	\$130,128.30	\$130,128.30	\$130,128.30	\$569,871.70
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$442,000.00	\$0.00	\$442,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$442,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$101,300.00	\$0.00	\$101,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,300.00
5110	Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5111	Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5120	Muebles, excepto de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5121	Muebles, excepto de oficina y estantería	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5130	Bienes artísticos, culturales y científicos	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5131	Bienes artísticos, culturales y científicos	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5150	Equipo de cómputo y de tecnologías de la informac	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
5151	Equipo de cómputo y de tecnología de la informaci	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
5190	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5191	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$22,600.00	\$0.00	\$22,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,600.00
5210	Equipos y aparatos audiovisuales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5211	Equipos y aparatos audiovisuales	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5230	Cámaras fotográficas y de video	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5231	Cámaras fotográficas y de video	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5290	Otro mobiliario y equipo educacional y recreativo	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5291	Otro mobiliario y equipo educacional y recreativo	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$12,600.00	\$0.00	\$12,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,600.00
5310	Equipo médico y de laboratorio	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5311	Equipo médico y de laboratorio	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5320	Instrumental médico y de laboratorio	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5321	Instrumental médico y de laboratorio	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$186,300.00	\$0.00	\$186,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$186,300.00
5410	Vehículos y equipo terrestre	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
5411	Vehículos y equipo terrestre	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
5420	Carrocerías y remolques	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5421	Carrocerías y remolques	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
5510	Equipo de defensa y seguridad	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
5511	Equipo de defensa y seguridad	\$26,000.00	\$0.00	\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$76,900.00	\$0.00	\$76,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,900.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5610	Maquinaria y equipo agropecuario	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
5611	Maquinaria y equipo agropecuario	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
5620	Maquinaria y equipo industrial	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5621	Maquinaria y equipo industrial	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5630	Maquinaria y equipo de construcción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5631	Maquinaria y equipo de construcción	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5650	Equipo de comunicación y telecomunicación	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5651	Equipo de comunicación y telecomunicación	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5660	Equipos de generación eléctrica, aparatos y acces	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5661	Equipos de generación eléctrica, aparatos y acces	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5670	Herramientas y máquinas-herramienta	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5671	Herramientas y máquinas-herramienta	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5690	Otros equipos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5691	Otros equipos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5900	ACTIVOS INTANGIBLES	\$16,300.00	\$0.00	\$16,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,300.00
5910	Software	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5911	Software	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5990	Otros activos intangibles	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
5991	Otros activos intangibles	\$6,300.00	\$0.00	\$6,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,300.00
6000	INVERSIÓN PÚBLICA	\$30,804,750.00	\$3,724,848.17	\$34,529,598.17	\$12,658,016.56	\$3,885,801.07	\$3,885,801.07	\$3,885,801.07	\$30,643,797.10
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$30,804,750.00	\$3,724,848.17	\$34,529,598.17	\$12,658,016.56	\$3,885,801.07	\$3,885,801.07	\$3,885,801.07	\$30,643,797.10
6110	Edificación habitacional	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6111	Edificación habitacional	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6120	Edificación no habitacional	\$6,500,000.00	\$0.00	\$6,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500,000.00
6122	Construcción y/o Rehabilitación de Escuelas y Esp	\$4,000,000.00	\$0.00	\$4,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000,000.00
6124	Construcción y/o Rehabilitación de Espacios Depo	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
6127	Construcción y/o Rehabilitación de Infraestructura	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6130	Construcción de obras para el abastecimiento de a	\$4,500,000.00	\$3,157,865.63	\$7,657,865.63	\$12,060,579.81	\$3,407,850.12	\$3,407,850.12	\$3,407,850.12	\$4,250,015.51
6131	Construcción de obras para el abastecimiento de a	\$4,500,000.00	\$3,157,865.63	\$7,657,865.63	\$12,060,579.81	\$3,407,850.12	\$3,407,850.12	\$3,407,850.12	\$4,250,015.51
6140	División de terrenos y construcción de obras de url	\$15,750,000.00	\$566,982.54	\$16,316,982.54	\$597,436.75	\$477,950.95	\$477,950.95	\$477,950.95	\$15,839,031.59
6141	División de terrenos y construcción de obras de url	\$15,750,000.00	\$566,982.54	\$16,316,982.54	\$597,436.75	\$477,950.95	\$477,950.95	\$477,950.95	\$15,839,031.59
6150	Construcción de vías de comunicación	\$2,454,750.00	\$0.00	\$2,454,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,454,750.00



MUNICIPIO DE RAYON
SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2021 Al 31/mar/2021

Usu: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 26/may/2021

hora de Impresión 10:18 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6151	Construcción de vías de comunicación	\$2,454,750.00	\$0.00	\$2,454,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,454,750.00
6160	Otras construcciones de ingeniería civil u obra pes	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
6161	Otras construcciones de ingeniería civil u obra pes	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600,000.00
9000	DEUDA PÚBLICA	\$300,000.00	\$0.00	\$300,000.00	\$57,217.62	\$57,217.62	\$57,217.62	\$57,217.62	\$242,782.38
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$300,000.00	\$0.00	\$300,000.00	\$57,217.62	\$57,217.62	\$57,217.62	\$57,217.62	\$242,782.38
9910	ADEFAS	\$300,000.00	\$0.00	\$300,000.00	\$57,217.62	\$57,217.62	\$57,217.62	\$57,217.62	\$242,782.38
9911	ADEFAS	\$300,000.00	\$0.00	\$300,000.00	\$57,217.62	\$57,217.62	\$57,217.62	\$57,217.62	\$242,782.38
Total		\$71,801,500.00	\$3,724,848.17	\$75,526,348.17	\$21,263,997.02	\$12,480,151.23	\$12,480,151.23	\$12,480,151.23	\$63,046,196....

ARQ. FERNANDO SUBITUNO CASTILLO LAMBARRIA
PRESIDENTE MUNICIPAL

C.P. JUAN JOSE FLORES VELAZQUEZ
TESORERO MUNICIPAL

C. MARIA MARTINA HERNANDEZ CORDERO
REGIDOR DE HACIENDA

LIC. BLANCA AURORA PEREZ RAMOS
CONTRALOR MUNICIPAL