

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$35,186,501.30</b>	<b>\$122,417.50</b>	<b>\$35,308,918.80</b>	<b>\$14,032,915.16</b>	<b>\$14,032,915.16</b>	<b>\$14,032,915.16</b>	<b>\$21,276,003.64</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$15,578,063.00</b>	<b>\$37,912.50</b>	<b>\$15,615,975.50</b>	<b>\$5,950,326.67</b>	<b>\$5,950,326.67</b>	<b>\$5,950,326.67</b>	<b>\$9,665,648.83</b>
1110	Dietas	\$2,678,063.00	\$0.00	\$2,678,063.00	\$975,822.77	\$975,822.77	\$975,822.77	\$1,702,240.23
1111	Dietas	\$2,678,063.00	\$0.00	\$2,678,063.00	\$975,822.77	\$975,822.77	\$975,822.77	\$1,702,240.23
1120	Haberes	\$0.00	\$20,833.35	\$20,833.35	\$0.00	\$0.00	\$0.00	\$20,833.35
1121	HABERES	\$0.00	\$20,833.35	\$20,833.35	\$0.00	\$0.00	\$0.00	\$20,833.35
1130	Sueldos base al personal permanente	\$12,900,000.00	\$17,079.15	\$12,917,079.15	\$4,974,503.90	\$4,974,503.90	\$4,974,503.90	\$7,942,575.25
1131	Sueldos base al personal permanente	\$12,900,000.00	\$17,079.15	\$12,917,079.15	\$4,974,503.90	\$4,974,503.90	\$4,974,503.90	\$7,942,575.25
<b>1200</b>	<b>Remuneraciones al personal de carácter transít</b>	<b>\$10,602,560.84</b>	<b>\$7,083.70</b>	<b>\$10,609,644.54</b>	<b>\$5,985,051.25</b>	<b>\$5,985,051.25</b>	<b>\$5,985,051.25</b>	<b>\$4,624,593.29</b>
1220	Sueldos base al personal eventual	\$10,602,560.84	\$7,083.70	\$10,609,644.54	\$5,985,051.25	\$5,985,051.25	\$5,985,051.25	\$4,624,593.29
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$10,602,560.84	\$7,083.70	\$10,609,644.54	\$5,985,051.25	\$5,985,051.25	\$5,985,051.25	\$4,624,593.29
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$5,455,877.46</b>	<b>\$137,421.25</b>	<b>\$5,593,298.71</b>	<b>\$676,853.08</b>	<b>\$676,853.08</b>	<b>\$676,853.08</b>	<b>\$4,916,445.63</b>
1310	Primas por años de servicio efectivos prestados	\$482,377.46	\$183,333.25	\$665,710.71	\$35,915.47	\$35,915.47	\$35,915.47	\$629,795.24
1311	Primas por años de servicios efectivos prestados	\$482,377.46	\$183,333.25	\$665,710.71	\$35,915.47	\$35,915.47	\$35,915.47	\$629,795.24
1320	Primas de vacaciones, dominical y gratificación de	\$2,773,500.00	\$7,212.85	\$2,780,712.85	\$189,652.74	\$189,652.74	\$189,652.74	\$2,591,060.11
1321	Prima Vacacional	\$600,000.00	\$40,833.55	\$640,833.55	\$171,589.20	\$171,589.20	\$171,589.20	\$469,244.35
1323	Gratificación de fin de año	\$2,173,500.00	-\$33,620.70	\$2,139,879.30	\$18,063.54	\$18,063.54	\$18,063.54	\$2,121,815.76
1330	Horas extraordinarias	\$1,200,000.00	\$35,416.75	\$1,235,416.75	\$197,395.27	\$197,395.27	\$197,395.27	\$1,038,021.48
1331	Horas extraordinarias	\$500,000.00	\$68,750.00	\$568,750.00	\$79,191.69	\$79,191.69	\$79,191.69	\$489,558.31
1332	Pago de dias de descanso laborados	\$700,000.00	-\$33,333.25	\$666,666.75	\$118,203.58	\$118,203.58	\$118,203.58	\$548,463.17
1340	Compensaciones	\$1,000,000.00	-\$88,541.60	\$911,458.40	\$253,889.60	\$253,889.60	\$253,889.60	\$657,568.80
1341	Compensaciones	\$1,000,000.00	-\$88,541.60	\$911,458.40	\$253,889.60	\$253,889.60	\$253,889.60	\$657,568.80
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$0.00</b>	<b>\$266,666.70</b>	<b>\$266,666.70</b>	<b>\$574,549.86</b>	<b>\$574,549.86</b>	<b>\$574,549.86</b>	<b>-\$307,883.16</b>
1440	Aportaciones para seguros	\$0.00	\$266,666.70	\$266,666.70	\$574,549.86	\$574,549.86	\$574,549.86	-\$307,883.16
1441	Aportaciones para seguros	\$0.00	\$25,000.00	\$25,000.00	\$25,000.16	\$25,000.16	\$25,000.16	-\$0.16
1445	SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$0.00	\$241,666.70	\$241,666.70	\$549,549.70	\$549,549.70	\$549,549.70	-\$307,883.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$2,550,000.00</b>	<b>-\$34,999.95</b>	<b>\$2,515,000.05</b>	<b>\$846,134.30</b>	<b>\$846,134.30</b>	<b>\$846,134.30</b>	<b>\$1,668,865.75</b>
1520	Indemnizaciones	\$2,000,000.00	-\$5,833.30	\$1,994,166.70	\$676,074.68	\$676,074.68	\$676,074.68	\$1,318,092.02
1521	Indemnizaciones	\$2,000,000.00	-\$5,833.30	\$1,994,166.70	\$676,074.68	\$676,074.68	\$676,074.68	\$1,318,092.02
1530	Prestaciones y haberes de retiro	\$550,000.00	-\$29,166.65	\$520,833.35	\$170,059.62	\$170,059.62	\$170,059.62	\$350,773.73
1532	Estímulos por años de servicio	\$550,000.00	-\$29,166.65	\$520,833.35	\$170,059.62	\$170,059.62	\$170,059.62	\$350,773.73
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$1,000,000.00</b>	<b>-\$291,666.70</b>	<b>\$708,333.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$708,333.30</b>
1710	Estímulos	\$1,000,000.00	-\$291,666.70	\$708,333.30	\$0.00	\$0.00	\$0.00	\$708,333.30
1711	Estímulos	\$1,000,000.00	-\$291,666.70	\$708,333.30	\$0.00	\$0.00	\$0.00	\$708,333.30

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$16,240,000.00</b>	<b>\$1,961,121.70</b>	<b>\$18,201,121.70</b>	<b>\$7,866,819.60</b>	<b>\$7,866,819.60</b>	<b>\$7,866,819.60</b>	<b>\$7,866,819.60</b>	<b>\$10,334,302.10</b>
<b>2100 Materiales de administración, emisión de docuem</b>	<b>\$1,305,000.00</b>	<b>\$171,249.50</b>	<b>\$1,476,249.50</b>	<b>\$434,851.51</b>	<b>\$434,851.51</b>	<b>\$434,851.51</b>	<b>\$434,851.51</b>	<b>\$1,041,397.99</b>
2110 Materiales, útiles y equipos menores de oficina	\$500,000.00	\$19,999.65	\$519,999.65	\$142,789.91	\$142,789.91	\$142,789.91	\$142,789.91	\$377,209.74
2111 Materiales, útiles y equipos menores de oficina	\$500,000.00	\$19,999.65	\$519,999.65	\$142,789.91	\$142,789.91	\$142,789.91	\$142,789.91	\$377,209.74
2140 Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$16,666.60	\$116,666.60	\$24,426.08	\$24,426.08	\$24,426.08	\$24,426.08	\$92,240.52
2141 Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$16,666.60	\$116,666.60	\$24,426.08	\$24,426.08	\$24,426.08	\$24,426.08	\$92,240.52
2150 Material impreso e información digital	\$250,000.00	\$18,750.00	\$268,750.00	\$74,930.01	\$74,930.01	\$74,930.01	\$74,930.01	\$193,819.99
2151 Material impreso e información digital	\$250,000.00	\$18,750.00	\$268,750.00	\$74,930.01	\$74,930.01	\$74,930.01	\$74,930.01	\$193,819.99
2160 Material de limpieza	\$360,000.00	\$54,166.65	\$414,166.65	\$160,705.51	\$160,705.51	\$160,705.51	\$160,705.51	\$253,461.14
2161 Material de limpieza	\$360,000.00	\$54,166.65	\$414,166.65	\$160,705.51	\$160,705.51	\$160,705.51	\$160,705.51	\$253,461.14
2170 Materiales y útiles de enseñanza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2171 Materiales y útiles de enseñanza	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2180 Materiales para el registro e identificación de bien	\$80,000.00	\$61,666.60	\$141,666.60	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$109,666.60
2181 Materiales para el registro e identificación de bien	\$80,000.00	\$61,666.60	\$141,666.60	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$109,666.60
<b>2200 ALIMENTOS Y UTENSILIOS</b>	<b>\$395,000.00</b>	<b>\$39,583.65</b>	<b>\$434,583.65</b>	<b>\$156,897.88</b>	<b>\$156,897.88</b>	<b>\$156,897.88</b>	<b>\$156,897.88</b>	<b>\$277,685.77</b>
2210 Productos alimenticios para personas	\$360,000.00	\$39,583.65	\$399,583.65	\$156,897.88	\$156,897.88	\$156,897.88	\$156,897.88	\$242,685.77
2211 Productos alimenticios para personas	\$100,000.00	\$52,083.55	\$152,083.55	\$51,224.07	\$51,224.07	\$51,224.07	\$51,224.07	\$100,859.48
2212 Alimentación en Eventos Oficiales	\$250,000.00	-\$12,499.90	\$237,500.10	\$105,673.81	\$105,673.81	\$105,673.81	\$105,673.81	\$131,826.29
2213 Alimentación en Programas de Capacitación y Adi	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2220 Productos alimenticios para animales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2221 Productos alimenticios para animales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2230 Utensilios para el servicio de alimentación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2231 Utensilios para el servicio de alimentación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$5,487,000.00</b>	<b>-\$297,916.40</b>	<b>\$5,189,083.60</b>	<b>\$1,743,436.99</b>	<b>\$1,743,436.99</b>	<b>\$1,743,436.99</b>	<b>\$1,743,436.99</b>	<b>\$3,445,646.61</b>
2410 Productos minerales no metálicos	\$1,200,000.00	\$2,083.30	\$1,202,083.30	\$505,186.03	\$505,186.03	\$505,186.03	\$505,186.03	\$696,897.27
2411 Productos minerales no metálicos	\$1,200,000.00	\$2,083.30	\$1,202,083.30	\$505,186.03	\$505,186.03	\$505,186.03	\$505,186.03	\$696,897.27
2420 Cemento y productos de concreto	\$1,250,000.00	-\$133,333.35	\$1,116,666.65	\$182,947.03	\$182,947.03	\$182,947.03	\$182,947.03	\$933,719.62
2421 Cemento y productos de concreto	\$1,250,000.00	-\$133,333.35	\$1,116,666.65	\$182,947.03	\$182,947.03	\$182,947.03	\$182,947.03	\$933,719.62
2430 Cal, yeso y productos de yeso	\$15,000.00	\$60,833.40	\$75,833.40	\$545.00	\$545.00	\$545.00	\$545.00	\$75,288.40
2431 Cal, yeso y productos de yeso	\$15,000.00	\$60,833.40	\$75,833.40	\$545.00	\$545.00	\$545.00	\$545.00	\$75,288.40
2440 Madera y productos de madera	\$100,000.00	-\$16,250.05	\$83,749.95	\$9,985.13	\$9,985.13	\$9,985.13	\$9,985.13	\$73,764.82
2441 Madera y productos de madera	\$100,000.00	-\$16,250.05	\$83,749.95	\$9,985.13	\$9,985.13	\$9,985.13	\$9,985.13	\$73,764.82
2450 Vidrio y productos de vidrio	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
2451 Vidrio y productos de vidrio	\$22,000.00	\$0.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2460	Material eléctrico y electrónico	\$850,000.00	-\$38,958.50	\$811,041.50	\$422,109.54	\$422,109.54	\$422,109.54	\$422,109.54	\$388,931.96
2461	Material eléctrico y electrónico	\$850,000.00	-\$38,958.50	\$811,041.50	\$422,109.54	\$422,109.54	\$422,109.54	\$422,109.54	\$388,931.96
2470	Artículos metálicos para la construcción	\$750,000.00	\$2,500.05	\$752,500.05	\$337,448.19	\$337,448.19	\$337,448.19	\$337,448.19	\$415,051.86
2471	Artículos metálicos para la construcción	\$750,000.00	\$2,500.05	\$752,500.05	\$337,448.19	\$337,448.19	\$337,448.19	\$337,448.19	\$415,051.86
2480	Materiales complementarios	\$50,000.00	\$8,333.35	\$58,333.35	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$43,333.35
2481	Materiales complementarios	\$50,000.00	\$8,333.35	\$58,333.35	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$43,333.35
2490	Otros materiales y artículos de construcción y repa	\$1,250,000.00	-\$183,124.60	\$1,066,875.40	\$270,216.07	\$270,216.07	\$270,216.07	\$270,216.07	\$796,659.33
2491	Otros materiales y artículos de construcción y repa	\$1,250,000.00	-\$183,124.60	\$1,066,875.40	\$270,216.07	\$270,216.07	\$270,216.07	\$270,216.07	\$796,659.33
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$809,500.00</b>	<b>\$1,053,749.95</b>	<b>\$1,863,249.95</b>	<b>\$1,294,328.50</b>	<b>\$1,294,328.50</b>	<b>\$1,294,328.50</b>	<b>\$1,294,328.50</b>	<b>\$568,921.45</b>
2510	Productos químicos básicos	\$20,000.00	\$19,583.40	\$39,583.40	\$11,229.17	\$11,229.17	\$11,229.17	\$11,229.17	\$28,354.23
2511	Productos químicos básicos	\$20,000.00	\$19,583.40	\$39,583.40	\$11,229.17	\$11,229.17	\$11,229.17	\$11,229.17	\$28,354.23
2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,500.00	\$4,166.65	\$24,666.65	\$2,001.70	\$2,001.70	\$2,001.70	\$2,001.70	\$22,664.95
2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,500.00	\$4,166.65	\$24,666.65	\$2,001.70	\$2,001.70	\$2,001.70	\$2,001.70	\$22,664.95
2530	Medicinas y productos farmacéuticos	\$500,000.00	\$894,166.70	\$1,394,166.70	\$1,042,411.41	\$1,042,411.41	\$1,042,411.41	\$1,042,411.41	\$351,755.29
2531	Medicinas y productos farmacéuticos	\$500,000.00	\$894,166.70	\$1,394,166.70	\$1,042,411.41	\$1,042,411.41	\$1,042,411.41	\$1,042,411.41	\$351,755.29
2540	Materiales, accesorios y suministros médicos	\$15,000.00	\$87,500.00	\$102,500.00	\$40,642.00	\$40,642.00	\$40,642.00	\$40,642.00	\$61,858.00
2541	Materiales, accesorios y suministros médicos	\$15,000.00	\$87,500.00	\$102,500.00	\$40,642.00	\$40,642.00	\$40,642.00	\$40,642.00	\$61,858.00
2550	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$250,000.00	\$47,083.20	\$297,083.20	\$197,297.20	\$197,297.20	\$197,297.20	\$197,297.20	\$99,786.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$250,000.00	\$47,083.20	\$297,083.20	\$197,297.20	\$197,297.20	\$197,297.20	\$197,297.20	\$99,786.00
2590	Otros productos químicos	\$2,000.00	\$1,250.00	\$3,250.00	\$747.02	\$747.02	\$747.02	\$747.02	\$2,502.98
2591	Otros productos químicos	\$2,000.00	\$1,250.00	\$3,250.00	\$747.02	\$747.02	\$747.02	\$747.02	\$2,502.98
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$6,000,000.00</b>	<b>\$720,500.90</b>	<b>\$6,720,500.90</b>	<b>\$3,494,441.85</b>	<b>\$3,494,441.85</b>	<b>\$3,494,441.85</b>	<b>\$3,494,441.85</b>	<b>\$3,226,059.05</b>
2610	Combustibles, lubricantes y aditivos	\$6,000,000.00	\$720,500.90	\$6,720,500.90	\$3,494,441.85	\$3,494,441.85	\$3,494,441.85	\$3,494,441.85	\$3,226,059.05
2611	Combustibles, lubricantes y aditivos	\$6,000,000.00	\$720,500.90	\$6,720,500.90	\$3,494,441.85	\$3,494,441.85	\$3,494,441.85	\$3,494,441.85	\$3,226,059.05
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECC</b>	<b>\$1,080,000.00</b>	<b>\$58,953.95</b>	<b>\$1,138,953.95</b>	<b>\$202,384.02</b>	<b>\$202,384.02</b>	<b>\$202,384.02</b>	<b>\$202,384.02</b>	<b>\$936,569.93</b>
2710	Vestuario y uniformes	\$300,000.00	\$41,208.05	\$341,208.05	\$81,797.26	\$81,797.26	\$81,797.26	\$81,797.26	\$259,410.79
2711	Vestuario y uniformes	\$300,000.00	\$41,208.05	\$341,208.05	\$81,797.26	\$81,797.26	\$81,797.26	\$81,797.26	\$259,410.79
2720	Prendas de seguridad y protección personal	\$50,000.00	\$136,912.60	\$186,912.60	\$106,676.66	\$106,676.66	\$106,676.66	\$106,676.66	\$80,235.94
2721	Prendas de seguridad y protección personal	\$50,000.00	\$136,912.60	\$186,912.60	\$106,676.66	\$106,676.66	\$106,676.66	\$106,676.66	\$80,235.94
2730	Artículos deportivos	\$700,000.00	-\$120,833.35	\$579,166.65	\$10,355.00	\$10,355.00	\$10,355.00	\$10,355.00	\$568,811.65
2731	Artículos deportivos	\$700,000.00	-\$120,833.35	\$579,166.65	\$10,355.00	\$10,355.00	\$10,355.00	\$10,355.00	\$568,811.65
2740	Productos textiles	\$30,000.00	\$1,666.65	\$31,666.65	\$3,555.10	\$3,555.10	\$3,555.10	\$3,555.10	\$28,111.55

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2741	Productos textiles	\$30,000.00	\$1,666.65	\$31,666.65	\$3,555.10	\$3,555.10	\$3,555.10	\$3,555.10	\$28,111.55
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$21,000.00</b>	<b>-\$4,166.65</b>	<b>\$16,833.35</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$16,833.35</b>
2810	Sustancias y materiales explosivos	\$10,000.00	-\$4,166.65	\$5,833.35	\$0.00	\$0.00	\$0.00	\$0.00	\$5,833.35
2811	Sustancias y materiales explosivos	\$10,000.00	-\$4,166.65	\$5,833.35	\$0.00	\$0.00	\$0.00	\$0.00	\$5,833.35
2820	Materiales de seguridad pública	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2821	Materiales de seguridad pública	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2830	Prendas de protección para seguridad pública y ne	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2831	Prendas de protección para seguridad pública y ne	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$1,142,500.00</b>	<b>\$219,166.80</b>	<b>\$1,361,666.80</b>	<b>\$540,478.85</b>	<b>\$540,478.85</b>	<b>\$540,478.85</b>	<b>\$540,478.85</b>	<b>\$821,187.95</b>
2910	Herramientas menores	\$160,000.00	\$52,083.20	\$212,083.20	\$66,468.95	\$66,468.95	\$66,468.95	\$66,468.95	\$145,614.25
2911	Herramientas menores	\$160,000.00	\$52,083.20	\$212,083.20	\$66,468.95	\$66,468.95	\$66,468.95	\$66,468.95	\$145,614.25
2920	Refacciones y accesorios menores de edificios	\$23,000.00	\$4,166.70	\$27,166.70	\$1,046.64	\$1,046.64	\$1,046.64	\$1,046.64	\$26,120.06
2921	Refacciones y accesorios menores de edificios	\$23,000.00	\$4,166.70	\$27,166.70	\$1,046.64	\$1,046.64	\$1,046.64	\$1,046.64	\$26,120.06
2930	Refacciones y accesorios menores de mobiliario y	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
2931	Refacciones y accesorios menores de mobiliario y	\$6,500.00	\$0.00	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
2940	Refacciones y accesorios menores de equipo de c	\$35,000.00	\$25,833.55	\$60,833.55	\$6,454.91	\$6,454.91	\$6,454.91	\$6,454.91	\$54,378.64
2941	Refacciones y accesorios menores de equipo de c	\$35,000.00	\$25,833.55	\$60,833.55	\$6,454.91	\$6,454.91	\$6,454.91	\$6,454.91	\$54,378.64
2960	Refacciones y accesorios menores de equipo de tr	\$550,000.00	\$135,833.40	\$685,833.40	\$387,391.69	\$387,391.69	\$387,391.69	\$387,391.69	\$298,441.71
2961	Refacciones y accesorios menores de equipo de tr	\$550,000.00	\$135,833.40	\$685,833.40	\$387,391.69	\$387,391.69	\$387,391.69	\$387,391.69	\$298,441.71
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$0.05	\$349,999.95	\$78,784.67	\$78,784.67	\$78,784.67	\$78,784.67	\$271,215.28
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$0.05	\$349,999.95	\$78,784.67	\$78,784.67	\$78,784.67	\$78,784.67	\$271,215.28
2990	Refacciones y accesorios menores de otros bienes	\$18,000.00	\$1,250.00	\$19,250.00	\$331.99	\$331.99	\$331.99	\$331.99	\$18,918.01
2991	Refacciones y accesorios menores otros bienes m	\$18,000.00	\$1,250.00	\$19,250.00	\$331.99	\$331.99	\$331.99	\$331.99	\$18,918.01
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$14,534,785.24</b>	<b>\$692,308.95</b>	<b>\$15,227,094.19</b>	<b>\$4,790,858.71</b>	<b>\$4,790,858.71</b>	<b>\$4,790,858.71</b>	<b>\$4,790,858.71</b>	<b>\$10,436,235.48</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$7,104,785.24</b>	<b>-\$147,027.10</b>	<b>\$6,957,758.14</b>	<b>\$2,880,254.36</b>	<b>\$2,880,254.36</b>	<b>\$2,880,254.36</b>	<b>\$2,880,254.36</b>	<b>\$4,077,503.78</b>
3110	Energía eléctrica	\$6,000,000.00	-\$282,651.85	\$5,717,348.15	\$2,338,023.39	\$2,338,023.39	\$2,338,023.39	\$2,338,023.39	\$3,379,324.76
3111	Energía eléctrica	\$6,000,000.00	-\$282,651.85	\$5,717,348.15	\$2,338,023.39	\$2,338,023.39	\$2,338,023.39	\$2,338,023.39	\$3,379,324.76
3120	Gas	\$400,000.00	\$85,416.70	\$485,416.70	\$196,806.76	\$196,806.76	\$196,806.76	\$196,806.76	\$288,609.94
3121	GAS	\$400,000.00	\$85,416.70	\$485,416.70	\$196,806.76	\$196,806.76	\$196,806.76	\$196,806.76	\$288,609.94
3130	Agua	\$550,000.00	\$35,416.70	\$585,416.70	\$285,171.22	\$285,171.22	\$285,171.22	\$285,171.22	\$300,245.48
3131	Agua	\$550,000.00	\$35,416.70	\$585,416.70	\$285,171.22	\$285,171.22	\$285,171.22	\$285,171.22	\$300,245.48
3140	Telefonía Tradicional	\$128,000.00	\$5,624.65	\$133,624.65	\$57,505.00	\$57,505.00	\$57,505.00	\$57,505.00	\$76,119.65
3141	Telefonía tradicional	\$128,000.00	\$5,624.65	\$133,624.65	\$57,505.00	\$57,505.00	\$57,505.00	\$57,505.00	\$76,119.65
3150	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3151	Telefonía celular	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3170	Servicios de acceso a Internet, redes y procesamie	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3180	Servicios postales y telegráficos	\$8,785.24	\$9,166.70	\$17,951.94	\$2,747.99	\$2,747.99	\$2,747.99	\$2,747.99	\$15,203.95
3181	Servicios postales y telegráficos	\$2,785.24	\$2,083.35	\$4,868.59	\$267.66	\$267.66	\$267.66	\$267.66	\$4,600.93
3182	Servicios Postales	\$6,000.00	\$7,083.35	\$13,083.35	\$2,480.33	\$2,480.33	\$2,480.33	\$2,480.33	\$10,603.02
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$820,000.00</b>	<b>\$115,416.30</b>	<b>\$935,416.30</b>	<b>\$427,275.48</b>	<b>\$427,275.48</b>	<b>\$427,275.48</b>	<b>\$427,275.48</b>	<b>\$508,140.82</b>
3220	Arrendamiento de edificios	\$65,000.00	\$7,083.30	\$72,083.30	\$28,699.68	\$28,699.68	\$28,699.68	\$28,699.68	\$43,383.62
3221	Arrendamiento de edificios	\$65,000.00	\$7,083.30	\$72,083.30	\$28,699.68	\$28,699.68	\$28,699.68	\$28,699.68	\$43,383.62
3230	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$33,333.00	\$233,333.00	\$68,202.20	\$68,202.20	\$68,202.20	\$68,202.20	\$165,130.80
3231	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$33,333.00	\$233,333.00	\$68,202.20	\$68,202.20	\$68,202.20	\$68,202.20	\$165,130.80
3250	Arrendamiento de equipo de transporte	\$65,000.00	\$41,666.65	\$106,666.65	\$89,842.00	\$89,842.00	\$89,842.00	\$89,842.00	\$16,824.65
3251	Arrendamiento de equipo de transporte	\$65,000.00	\$41,666.65	\$106,666.65	\$89,842.00	\$89,842.00	\$89,842.00	\$89,842.00	\$16,824.65
3260	Arrendamiento de maquinaria, otros equipos y herr	\$280,000.00	\$60,416.65	\$340,416.65	\$187,351.60	\$187,351.60	\$187,351.60	\$187,351.60	\$153,065.05
3261	Arrendamiento de maquinaria, otros equipos y hen	\$280,000.00	\$60,416.65	\$340,416.65	\$187,351.60	\$187,351.60	\$187,351.60	\$187,351.60	\$153,065.05
3270	Arrendamiento de activos intangibles	\$60,000.00	\$8,333.35	\$68,333.35	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$27,153.35
3271	Arrendamiento de activos intangibles	\$60,000.00	\$8,333.35	\$68,333.35	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$27,153.35
3290	Otros arrendamientos	\$150,000.00	<b>-\$35,416.65</b>	\$114,583.35	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$102,583.35
3291	Otros arrendamientos	\$150,000.00	<b>-\$35,416.65</b>	\$114,583.35	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$102,583.35
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$2,358,500.00</b>	<b>\$609,166.75</b>	<b>\$2,967,666.75</b>	<b>\$827,714.75</b>	<b>\$827,714.75</b>	<b>\$827,714.75</b>	<b>\$827,714.75</b>	<b>\$2,139,952.00</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	\$125,000.00	\$575,000.00	\$255,940.71	\$255,940.71	\$255,940.71	\$255,940.71	\$319,059.29
3311	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	\$125,000.00	\$575,000.00	\$255,940.71	\$255,940.71	\$255,940.71	\$255,940.71	\$319,059.29
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$200,000.00	<b>-\$41,666.65</b>	\$158,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$158,333.35
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$200,000.00	<b>-\$41,666.65</b>	\$158,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$158,333.35
3330	Servicios de consultoría administrativa, procesos, t	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
3331	Servicios de consultoría administrativa, procesos, t	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
3340	Servicios de capacitación	\$70,000.00	\$36,250.20	\$106,250.20	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$95,250.20
3341	Servicios de capacitación	\$70,000.00	\$36,250.20	\$106,250.20	\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$95,250.20
3350	Servicios de investigación científica y desarrollo	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
3351	Servicios de investigación científica y desarrollo	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
3360	Servicios de apoyo administrativo, traducción, foto	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$28,000.00	\$0.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
3390	Servicios profesionales, científicos y técnicois inte	\$1,600,000.00	\$477,083.20	\$2,077,083.20	\$560,774.04	\$560,774.04	\$560,774.04	\$560,774.04	\$1,516,309.16
3391	Servicios profesionales, científicos y técnicos integ	\$1,600,000.00	\$477,083.20	\$2,077,083.20	\$560,774.04	\$560,774.04	\$560,774.04	\$560,774.04	\$1,516,309.16

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COME</b>	<b>\$231,000.00</b>	<b>\$119,583.35</b>	<b>\$350,583.35</b>	<b>\$186,249.94</b>	<b>\$186,249.94</b>	<b>\$186,249.94</b>	<b>\$186,249.94</b>	<b>\$164,333.41</b>
3410	Servicios financieros y bancarios	\$30,000.00	\$2,083.35	\$32,083.35	\$6,772.89	\$6,772.89	\$6,772.89	\$6,772.89	\$25,310.46
3411	Servicios financieros y bancarios	\$30,000.00	\$2,083.35	\$32,083.35	\$6,772.89	\$6,772.89	\$6,772.89	\$6,772.89	\$25,310.46
3450	Seguro de bienes patrimoniales	\$100,000.00	\$25,000.05	\$125,000.05	\$20,377.08	\$20,377.08	\$20,377.08	\$20,377.08	\$104,622.97
3451	Seguro de bienes patrimoniales	\$100,000.00	\$25,000.05	\$125,000.05	\$20,377.08	\$20,377.08	\$20,377.08	\$20,377.08	\$104,622.97
3470	Fletes y maniobras	\$100,000.00	\$92,499.95	\$192,499.95	\$159,099.97	\$159,099.97	\$159,099.97	\$159,099.97	\$33,399.98
3471	Fletes y maniobras	\$100,000.00	\$92,499.95	\$192,499.95	\$159,099.97	\$159,099.97	\$159,099.97	\$159,099.97	\$33,399.98
3490	Servicios financieros, bancarios y comerciales inte	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3491	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA</b>	<b>\$941,500.00</b>	<b>\$153,711.10</b>	<b>\$1,095,211.10</b>	<b>\$180,418.53</b>	<b>\$180,418.53</b>	<b>\$180,418.53</b>	<b>\$180,418.53</b>	<b>\$914,792.57</b>
3510	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3511	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$1,666.65	\$51,666.65	\$696.00	\$696.00	\$696.00	\$696.00	\$50,970.65
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$1,666.65	\$51,666.65	\$696.00	\$696.00	\$696.00	\$696.00	\$50,970.65
3530	Instalación, reparación y mantenimiento de equipo	\$56,500.00	\$28,750.15	\$85,250.15	\$18,475.96	\$18,475.96	\$18,475.96	\$18,475.96	\$66,774.19
3531	Instalación, reparación y mantenimiento de equipo	\$56,500.00	\$28,750.15	\$85,250.15	\$18,475.96	\$18,475.96	\$18,475.96	\$18,475.96	\$66,774.19
3550	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$69,127.55	\$569,127.55	\$74,318.57	\$74,318.57	\$74,318.57	\$74,318.57	\$494,808.98
3551	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$69,127.55	\$569,127.55	\$74,318.57	\$74,318.57	\$74,318.57	\$74,318.57	\$494,808.98
3570	Instalación, reparación y mantenimiento de maquir	\$200,000.00	\$0.00	\$200,000.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$195,200.00
3571	Instalación, reparación y mantenimiento de maquir	\$200,000.00	\$0.00	\$200,000.00	\$4,800.00	\$4,800.00	\$4,800.00	\$4,800.00	\$195,200.00
3590	Servicios de jardinería y fumigación	\$130,000.00	\$54,166.75	\$184,166.75	\$82,128.00	\$82,128.00	\$82,128.00	\$82,128.00	\$102,038.75
3591	Servicios de jardinería y fumigación	\$130,000.00	\$54,166.75	\$184,166.75	\$82,128.00	\$82,128.00	\$82,128.00	\$82,128.00	\$102,038.75
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$552,000.00</b>	<b>\$41,666.70</b>	<b>\$593,666.70</b>	<b>\$109,977.20</b>	<b>\$109,977.20</b>	<b>\$109,977.20</b>	<b>\$109,977.20</b>	<b>\$483,689.50</b>
3610	Difusión por radio,televisión y otros medios de mer	\$450,000.00	\$20,833.35	\$470,833.35	\$89,097.20	\$89,097.20	\$89,097.20	\$89,097.20	\$381,736.15
3611	Difusión por radio, televisión y otros medios de me	\$250,000.00	\$20,833.35	\$270,833.35	\$89,097.20	\$89,097.20	\$89,097.20	\$89,097.20	\$181,736.15
3612	Informe de Gobierno	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3660	Servicios de creación y difusión de contenido exclt	\$100,000.00	\$20,833.35	\$120,833.35	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$99,953.35
3661	Servicio de creación y difusión de contenido exclus	\$100,000.00	\$20,833.35	\$120,833.35	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$99,953.35
3690	Otros servicios de información	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3691	Otros servicios de información	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$387,000.00</b>	<b>\$13,541.75</b>	<b>\$400,541.75</b>	<b>\$37,804.28</b>	<b>\$37,804.28</b>	<b>\$37,804.28</b>	<b>\$37,804.28</b>	<b>\$362,737.47</b>
3710	Pasajes aéreos	\$30,000.00	-\$7,291.65	\$22,708.35	\$0.00	\$0.00	\$0.00	\$0.00	\$22,708.35
3711	Pasajes aéreos	\$30,000.00	-\$7,291.65	\$22,708.35	\$0.00	\$0.00	\$0.00	\$0.00	\$22,708.35
3720	Pasajes terrestres	\$27,000.00	\$20,833.35	\$47,833.35	\$1,224.02	\$1,224.02	\$1,224.02	\$1,224.02	\$46,609.33

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3721	Pasajes terrestres	\$27,000.00	\$20,833.35	\$47,833.35	\$1,224.02	\$1,224.02	\$1,224.02	\$1,224.02	\$46,609.33
3750	Viáticos en el país	\$300,000.00	\$0.05	\$300,000.05	\$36,580.26	\$36,580.26	\$36,580.26	\$36,580.26	\$263,419.79
3751	Viáticos en el país	\$300,000.00	\$0.05	\$300,000.05	\$36,580.26	\$36,580.26	\$36,580.26	\$36,580.26	\$263,419.79
3760	Viáticos en el extranjero	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3761	Viáticos en el extranjero	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$900,000.00</b>	<b>-\$37,499.90</b>	<b>\$862,500.10</b>	<b>\$47,157.42</b>	<b>\$47,157.42</b>	<b>\$47,157.42</b>	<b>\$47,157.42</b>	<b>\$815,342.68</b>
3810	Gastos ceremonial	\$200,000.00	-\$41,666.65	\$158,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$158,333.35
3811	Gastos de ceremonial	\$200,000.00	-\$41,666.65	\$158,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$158,333.35
3820	Gastos de orden social y cultural	\$500,000.00	\$4,166.75	\$504,166.75	\$47,157.42	\$47,157.42	\$47,157.42	\$47,157.42	\$457,009.33
3821	Gastos de orden social y cultural	\$500,000.00	\$4,166.75	\$504,166.75	\$47,157.42	\$47,157.42	\$47,157.42	\$47,157.42	\$457,009.33
3840	Exposiciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3841	Exposiciones	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,240,000.00</b>	<b>-\$176,250.00</b>	<b>\$1,063,750.00</b>	<b>\$94,006.75</b>	<b>\$94,006.75</b>	<b>\$94,006.75</b>	<b>\$94,006.75</b>	<b>\$969,743.25</b>
3920	Impuestos y derechos	\$1,020,000.00	-\$125,000.00	\$895,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$895,000.00
3922	Impuesto sobre Nómina	\$1,000,000.00	-\$125,000.00	\$875,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$875,000.00
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3990	Otros servicios generales	\$220,000.00	-\$51,250.00	\$168,750.00	\$94,006.75	\$94,006.75	\$94,006.75	\$94,006.75	\$74,743.25
3991	Otros servicios generales	\$220,000.00	-\$51,250.00	\$168,750.00	\$94,006.75	\$94,006.75	\$94,006.75	\$94,006.75	\$74,743.25
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS</b>	<b>\$6,772,000.00</b>	<b>\$880,416.65</b>	<b>\$7,652,416.65</b>	<b>\$2,579,766.22</b>	<b>\$2,579,766.22</b>	<b>\$2,579,766.22</b>	<b>\$2,579,766.22</b>	<b>\$5,072,650.43</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$0.00</b>	<b>\$104,166.65</b>	<b>\$104,166.65</b>	<b>\$209,114.00</b>	<b>\$209,114.00</b>	<b>\$209,114.00</b>	<b>\$209,114.00</b>	<b>-\$104,947.35</b>
4150	Transferencia internas otorgadas a entidades para	\$0.00	\$104,166.65	\$104,166.65	\$209,114.00	\$209,114.00	\$209,114.00	\$209,114.00	-\$104,947.35
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$104,166.65	\$104,166.65	\$209,114.00	\$209,114.00	\$209,114.00	\$209,114.00	-\$104,947.35
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$6,750,000.00</b>	<b>\$734,583.35</b>	<b>\$7,484,583.35</b>	<b>\$2,355,134.42</b>	<b>\$2,355,134.42</b>	<b>\$2,355,134.42</b>	<b>\$2,355,134.42</b>	<b>\$5,129,448.93</b>
4410	Ayudas sociales a personas	\$6,000,000.00	\$713,750.00	\$6,713,750.00	\$2,275,852.20	\$2,275,852.20	\$2,275,852.20	\$2,275,852.20	\$4,437,897.80
4411	Ayudas sociales a personas	\$6,000,000.00	\$713,750.00	\$6,713,750.00	\$2,275,852.20	\$2,275,852.20	\$2,275,852.20	\$2,275,852.20	\$4,437,897.80
4420	Becas y otras ayudas para programas de capacita	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
4421	Becas y otras ayudas para programas de capacita	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
4430	Ayudas sociales a instituciones de enseñanza	\$250,000.00	\$20,833.35	\$270,833.35	\$79,282.22	\$79,282.22	\$79,282.22	\$79,282.22	\$191,551.13
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$250,000.00	\$20,833.35	\$270,833.35	\$79,282.22	\$79,282.22	\$79,282.22	\$79,282.22	\$191,551.13
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$22,000.00</b>	<b>\$41,666.65</b>	<b>\$63,666.65</b>	<b>\$15,517.80</b>	<b>\$15,517.80</b>	<b>\$15,517.80</b>	<b>\$15,517.80</b>	<b>\$48,148.85</b>
4510	Pensiones	\$22,000.00	\$41,666.65	\$63,666.65	\$15,517.80	\$15,517.80	\$15,517.80	\$15,517.80	\$48,148.85
4511	PENSIONES	\$22,000.00	\$41,666.65	\$63,666.65	\$15,517.80	\$15,517.80	\$15,517.80	\$15,517.80	\$48,148.85
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$930,000.00</b>	<b>\$838,333.30</b>	<b>\$1,768,333.30</b>	<b>\$1,980,556.02</b>	<b>\$1,980,556.02</b>	<b>\$1,980,556.02</b>	<b>\$1,980,556.02</b>	<b>-\$212,222.72</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$200,000.00</b>	<b>\$15,416.65</b>	<b>\$215,416.65</b>	<b>\$29,584.00</b>	<b>\$29,584.00</b>	<b>\$29,584.00</b>	<b>\$29,584.00</b>	<b>\$185,832.65</b>



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5110	Muebles de oficina y estantería	\$50,000.00	\$4,166.65	\$54,166.65	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$48,946.65
5111	Muebles de oficina y estantería	\$50,000.00	\$4,166.65	\$54,166.65	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$48,946.65
5150	Equipos de cómputo y de tecnologías de la informac	\$130,000.00	\$11,250.00	\$141,250.00	\$24,364.00	\$24,364.00	\$24,364.00	\$24,364.00	\$116,886.00
5151	Equipo de cómputo y de tecnología de la informac	\$130,000.00	\$11,250.00	\$141,250.00	\$24,364.00	\$24,364.00	\$24,364.00	\$24,364.00	\$116,886.00
5190	Otro mobiliario y equipo 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
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$115,000.00</b>	<b>-\$29,166.65</b>	<b>\$85,833.35</b>	<b>\$22,997.00</b>	<b>\$22,997.00</b>	<b>\$22,997.00</b>	<b>\$22,997.00</b>	<b>\$62,836.35</b>
5210	Equipos y aparatos audiovisuales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5211	Equipos y aparatos audiovisuales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5230	Cámaras fotográficas y de video	\$100,000.00	-\$29,166.65	\$70,833.35	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$47,836.35
5231	Cámaras fotográficas y de video	\$100,000.00	-\$29,166.65	\$70,833.35	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$47,836.35
5290	Otro mobiliario y equipo educacional y recreativo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5291	Otro mobiliario y equipo educacional y recreativo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$20,000.00</b>
5310	Equipo médico y de laboratorio	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5311	Equipo médico y de laboratorio	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$200,000.00</b>	<b>\$929,166.65</b>	<b>\$1,129,166.65</b>	<b>\$1,920,600.00</b>	<b>\$1,920,600.00</b>	<b>\$1,920,600.00</b>	<b>\$1,920,600.00</b>	<b>-\$791,433.35</b>
5410	Automóviles y Equipo Terrestre	\$200,000.00	\$929,166.65	\$1,129,166.65	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	-\$791,433.35
5411	Vehículos y equipo terrestre	\$200,000.00	\$929,166.65	\$1,129,166.65	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	-\$791,433.35
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$60,000.00</b>
5510	Equipo de defensa y seguridad	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5511	Equipo de defensa y seguridad	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$335,000.00</b>	<b>-\$77,083.35</b>	<b>\$257,916.65</b>	<b>\$7,375.02</b>	<b>\$7,375.02</b>	<b>\$7,375.02</b>	<b>\$7,375.02</b>	<b>\$250,541.63</b>
5620	Maquinaria y equipo industrial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5621	Maquinaria y equipo industrial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5630	Maquinaria y equipo de construcción	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5631	Maquinaria y equipo de construcción	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5670	Herramientas y máquinas-herramientas	\$200,000.00	-\$77,083.35	\$122,916.65	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$115,541.63
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$77,083.35	\$122,916.65	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$115,541.63
5690	Otros equipos	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
5691	OTROS EQUIPOS	\$80,000.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$26,758,000.00</b>	<b>-\$4,494,596.20</b>	<b>\$22,263,403.80</b>	<b>\$7,585,874.06</b>	<b>\$7,585,874.06</b>	<b>\$7,585,874.06</b>	<b>\$7,585,874.06</b>	<b>\$14,677,529.74</b>





# MUNICIPIO DE CERRITOS ESTADO DE SAN LUÍS POTOSÍ

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

Usu: GUADALUPE

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/jun/2021

hora de Impresión 08:23 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$26,758,000.00	-\$4,494,596.20	\$22,263,403.80	\$7,585,874.06	\$7,585,874.06	\$7,585,874.06	\$7,585,874.06	\$14,677,529.74
6120	Edificación no habitacional	\$114,000.00	-\$47,500.00	\$66,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,500.00
6121	EDIFICACIÓN NO HABITACIONAL	\$114,000.00	-\$47,500.00	\$66,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,500.00
6130	Construcción de obras para el abastecimiento de a	\$20,644,000.00	-\$4,956,565.35	\$15,687,434.65	\$1,483,030.85	\$1,483,030.85	\$1,483,030.85	\$1,483,030.85	\$14,204,403.80
6131	Construcción de obras para el abastecimiento de a	\$20,644,000.00	-\$4,956,565.35	\$15,687,434.65	\$1,483,030.85	\$1,483,030.85	\$1,483,030.85	\$1,483,030.85	\$14,204,403.80
6140	División de terrenos y construcción de obras de url	\$6,000,000.00	\$509,469.15	\$6,509,469.15	\$6,102,843.21	\$6,102,843.21	\$6,102,843.21	\$6,102,843.21	\$406,625.94
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$6,000,000.00	\$509,469.15	\$6,509,469.15	\$6,102,843.21	\$6,102,843.21	\$6,102,843.21	\$6,102,843.21	\$406,625.94
<b>Total</b>		<b>\$100,421,286.54</b>	<b>\$1.90</b>	<b>\$100,421,288.44</b>	<b>\$38,836,789.77</b>	<b>\$38,836,789.77</b>	<b>\$38,836,789.77</b>	<b>\$38,836,789.77</b>	<b>\$61,584,498....</b>