

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$35,286,501.30	\$352,240.00	\$35,638,741.30	\$19,636,501.41	\$19,636,501.41	\$19,636,501.41	\$19,636,501.41	\$16,002,239.89
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$15,578,063.00	\$61,827.50	\$15,639,890.50	\$8,365,367.26	\$8,365,367.26	\$8,365,367.26	\$8,365,367.26	\$7,274,523.24
1110 Dietas	\$2,678,063.00	\$11,666.69	\$2,689,729.69	\$1,366,151.89	\$1,366,151.89	\$1,366,151.89	\$1,366,151.89	\$1,323,577.80
1111 Dietas	\$2,678,063.00	\$11,666.69	\$2,689,729.69	\$1,366,151.89	\$1,366,151.89	\$1,366,151.89	\$1,366,151.89	\$1,323,577.80
1120 Haberes	\$0.00	\$29,166.69	\$29,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.69
1121 HABERES	\$0.00	\$29,166.69	\$29,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.69
1130 Sueldos base al personal permanente	\$12,900,000.00	\$20,994.12	\$12,920,994.12	\$6,999,215.37	\$6,999,215.37	\$6,999,215.37	\$6,999,215.37	\$5,921,778.75
1131 Sueldos base al personal permanente	\$12,900,000.00	\$20,994.12	\$12,920,994.12	\$6,999,215.37	\$6,999,215.37	\$6,999,215.37	\$6,999,215.37	\$5,921,778.75
1200 Remuneraciones al personal de carácter transít	\$10,702,560.84	\$116,667.18	\$10,819,228.02	\$8,126,159.30	\$8,126,159.30	\$8,126,159.30	\$8,126,159.30	\$2,693,068.72
1220 Sueldos base al personal eventual	\$10,702,560.84	\$116,667.18	\$10,819,228.02	\$8,126,159.30	\$8,126,159.30	\$8,126,159.30	\$8,126,159.30	\$2,693,068.72
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$10,702,560.84	\$116,667.18	\$10,819,228.02	\$8,126,159.30	\$8,126,159.30	\$8,126,159.30	\$8,126,159.30	\$2,693,068.72
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$5,455,877.46	-\$289,421.37	\$5,166,456.09	\$976,714.79	\$976,714.79	\$976,714.79	\$976,714.79	\$4,189,741.30
1310 Primas por años de servicio efectivos prestados	\$482,377.46	\$256,724.86	\$739,102.32	\$52,507.15	\$52,507.15	\$52,507.15	\$52,507.15	\$686,595.17
1311 Primas por años de servicios efectivos prestados	\$482,377.46	\$256,724.86	\$739,102.32	\$52,507.15	\$52,507.15	\$52,507.15	\$52,507.15	\$686,595.17
1320 Primas de vacaciones, dominical y gratificación de	\$2,773,500.00	-\$242,485.32	\$2,531,014.68	\$261,860.20	\$261,860.20	\$261,860.20	\$261,860.20	\$2,269,154.48
1321 Prima Vacacional	\$600,000.00	\$48,416.97	\$648,416.97	\$229,316.84	\$229,316.84	\$229,316.84	\$229,316.84	\$419,100.13
1323 Gratificación de fin de año	\$2,173,500.00	-\$290,902.29	\$1,882,597.71	\$32,543.36	\$32,543.36	\$32,543.36	\$32,543.36	\$1,850,054.35
1330 Horas extraordinarias	\$1,200,000.00	-\$209,452.74	\$990,547.26	\$243,018.84	\$243,018.84	\$243,018.84	\$243,018.84	\$747,528.42
1331 Horas extraordinarias	\$500,000.00	-\$33,250.00	\$466,750.00	\$89,213.35	\$89,213.35	\$89,213.35	\$89,213.35	\$377,536.65
1332 Pago de días de descanso laborados	\$700,000.00	-\$176,202.74	\$523,797.26	\$153,805.49	\$153,805.49	\$153,805.49	\$153,805.49	\$369,991.77
1340 Compensaciones	\$1,000,000.00	-\$94,208.17	\$905,791.83	\$419,328.60	\$419,328.60	\$419,328.60	\$419,328.60	\$486,463.23
1341 Compensaciones	\$1,000,000.00	-\$94,208.17	\$905,791.83	\$419,328.60	\$419,328.60	\$419,328.60	\$419,328.60	\$486,463.23
1400 SEGURIDAD SOCIAL	\$0.00	\$548,333.38	\$548,333.38	\$813,770.16	\$813,770.16	\$813,770.16	\$813,770.16	-\$265,436.78
1440 Aportaciones para seguros	\$0.00	\$548,333.38	\$548,333.38	\$813,770.16	\$813,770.16	\$813,770.16	\$813,770.16	-\$265,436.78
1441 Aportaciones para seguros	\$0.00	\$35,000.00	\$35,000.00	\$35,260.42	\$35,260.42	\$35,260.42	\$35,260.42	-\$260.42
1445 SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$0.00	\$513,333.38	\$513,333.38	\$778,509.74	\$778,509.74	\$778,509.74	\$778,509.74	-\$265,176.36
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$2,550,000.00	\$323,166.69	\$2,873,166.69	\$1,354,489.90	\$1,354,489.90	\$1,354,489.90	\$1,354,489.90	\$1,518,676.79
1520 Indemnizaciones	\$2,000,000.00	\$364,000.00	\$2,364,000.00	\$1,176,074.68	\$1,176,074.68	\$1,176,074.68	\$1,176,074.68	\$1,187,925.32
1521 Indemnizaciones	\$2,000,000.00	\$364,000.00	\$2,364,000.00	\$1,176,074.68	\$1,176,074.68	\$1,176,074.68	\$1,176,074.68	\$1,187,925.32
1530 Prestaciones y haberes de retiro	\$550,000.00	-\$40,833.31	\$509,166.69	\$178,415.22	\$178,415.22	\$178,415.22	\$178,415.22	\$330,751.47
1532 Estímulos por años de servicio	\$550,000.00	-\$40,833.31	\$509,166.69	\$178,415.22	\$178,415.22	\$178,415.22	\$178,415.22	\$330,751.47
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICC	\$1,000,000.00	-\$408,333.38	\$591,666.62	\$0.00	\$0.00	\$0.00	\$0.00	\$591,666.62
1710 Estímulos	\$1,000,000.00	-\$408,333.38	\$591,666.62	\$0.00	\$0.00	\$0.00	\$0.00	\$591,666.62
1711 Estímulos	\$1,000,000.00	-\$408,333.38	\$591,666.62	\$0.00	\$0.00	\$0.00	\$0.00	\$591,666.62

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2000 MATERIALES Y SUMINISTRO	\$16,240,000.00	\$3,157,406.77	\$19,397,406.77	\$9,836,187.67	\$9,836,187.67	\$9,836,187.67	\$9,836,187.67	\$9,561,219.10
2100 Materiales de administración, emisión de docuem	\$1,305,000.00	\$271,832.68	\$1,576,832.68	\$492,246.12	\$492,246.12	\$492,246.12	\$492,246.12	\$1,084,586.56
2110 Materiales, útiles y equipos menores de oficina	\$500,000.00	\$33,832.82	\$533,832.82	\$148,353.42	\$148,353.42	\$148,353.42	\$148,353.42	\$385,479.40
2111 Materiales, útiles y equipos menores de oficina	\$500,000.00	\$33,832.82	\$533,832.82	\$148,353.42	\$148,353.42	\$148,353.42	\$148,353.42	\$385,479.40
2140 Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$25,083.24	\$125,083.24	\$27,666.08	\$27,666.08	\$27,666.08	\$27,666.08	\$97,417.16
2141 Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$25,083.24	\$125,083.24	\$27,666.08	\$27,666.08	\$27,666.08	\$27,666.08	\$97,417.16
2150 Material impreso e información digital	\$250,000.00	\$26,250.00	\$276,250.00	\$87,017.21	\$87,017.21	\$87,017.21	\$87,017.21	\$189,232.79
2151 Material impreso e información digital	\$250,000.00	\$26,250.00	\$276,250.00	\$87,017.21	\$87,017.21	\$87,017.21	\$87,017.21	\$189,232.79
2160 Material de limpieza	\$360,000.00	\$99,166.69	\$459,166.69	\$179,675.41	\$179,675.41	\$179,675.41	\$179,675.41	\$279,491.28
2161 Material de limpieza	\$360,000.00	\$99,166.69	\$459,166.69	\$179,675.41	\$179,675.41	\$179,675.41	\$179,675.41	\$279,491.28
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 bienes	\$80,000.00	\$87,499.93	\$167,499.93	\$49,534.00	\$49,534.00	\$49,534.00	\$49,534.00	\$117,965.93
2181 Materiales para el registro e identificación de bienes	\$80,000.00	\$87,499.93	\$167,499.93	\$49,534.00	\$49,534.00	\$49,534.00	\$49,534.00	\$117,965.93
2200 ALIMENTOS Y UTENSILIOS	\$395,000.00	\$122,500.42	\$517,500.42	\$211,248.42	\$211,248.42	\$211,248.42	\$211,248.42	\$306,252.00
2210 Productos alimenticios para personas	\$360,000.00	\$122,500.42	\$482,500.42	\$211,248.42	\$211,248.42	\$211,248.42	\$211,248.42	\$271,252.00
2211 Productos alimenticios para personas	\$100,000.00	\$96,250.28	\$196,250.28	\$64,502.20	\$64,502.20	\$64,502.20	\$64,502.20	\$131,748.08
2212 Alimentación en Eventos Oficiales	\$250,000.00	\$26,250.14	\$276,250.14	\$146,746.22	\$146,746.22	\$146,746.22	\$146,746.22	\$129,503.92
2213 Alimentación en Programas de Capacitación y Adm	\$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
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$5,487,000.00	-\$716,916.27	\$4,770,083.73	\$1,907,913.01	\$1,907,913.01	\$1,907,913.01	\$1,907,913.01	\$2,862,170.72
2410 Productos minerales no metálicos	\$1,200,000.00	-\$134,750.07	\$1,065,249.93	\$515,479.58	\$515,479.58	\$515,479.58	\$515,479.58	\$549,770.35
2411 Productos minerales no metálicos	\$1,200,000.00	-\$134,750.07	\$1,065,249.93	\$515,479.58	\$515,479.58	\$515,479.58	\$515,479.58	\$549,770.35
2420 Cemento y productos de concreto	\$1,250,000.00	-\$245,000.00	\$1,005,000.00	\$188,426.64	\$188,426.64	\$188,426.64	\$188,426.64	\$816,573.36
2421 Cemento y productos de concreto	\$1,250,000.00	-\$245,000.00	\$1,005,000.00	\$188,426.64	\$188,426.64	\$188,426.64	\$188,426.64	\$816,573.36
2430 Cal, yeso y productos de yeso	\$15,000.00	\$85,166.76	\$100,166.76	\$545.00	\$545.00	\$545.00	\$545.00	\$99,621.76
2431 Cal, yeso y productos de yeso	\$15,000.00	\$85,166.76	\$100,166.76	\$545.00	\$545.00	\$545.00	\$545.00	\$99,621.76
2440 Madera y productos de madera	\$100,000.00	-\$22,750.07	\$77,249.93	\$9,985.13	\$9,985.13	\$9,985.13	\$9,985.13	\$67,264.80
2441 Madera y productos de madera	\$100,000.00	-\$22,750.07	\$77,249.93	\$9,985.13	\$9,985.13	\$9,985.13	\$9,985.13	\$67,264.80
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

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2460	Material eléctrico y electrónico	\$850,000.00	-\$41,708.52	\$808,291.48	\$543,055.53	\$543,055.53	\$543,055.53	\$543,055.53	\$265,235.95
2461	Material eléctrico y electrónico	\$850,000.00	-\$41,708.52	\$808,291.48	\$543,055.53	\$543,055.53	\$543,055.53	\$543,055.53	\$265,235.95
2470	Artículos metálicos para la construcción	\$750,000.00	\$9,333.38	\$759,333.38	\$365,049.63	\$365,049.63	\$365,049.63	\$365,049.63	\$394,283.75
2471	Artículos metálicos para la construcción	\$750,000.00	\$9,333.38	\$759,333.38	\$365,049.63	\$365,049.63	\$365,049.63	\$365,049.63	\$394,283.75
2480	Materiales complementarios	\$50,000.00	-\$17,500.00	\$32,500.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$17,500.00
2481	Materiales complementarios	\$50,000.00	-\$17,500.00	\$32,500.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$17,500.00
2490	Otros materiales y artículos de construcción y repa	\$1,250,000.00	-\$349,707.75	\$900,292.25	\$270,371.50	\$270,371.50	\$270,371.50	\$270,371.50	\$629,920.75
2491	Otros materiales y artículos de construcción y repa	\$1,250,000.00	-\$349,707.75	\$900,292.25	\$270,371.50	\$270,371.50	\$270,371.50	\$270,371.50	\$629,920.75
2500	Productos químicos, farmacéuticos y de laborat	\$809,500.00	\$1,683,499.93	\$2,492,999.93	\$1,596,126.48	\$1,596,126.48	\$1,596,126.48	\$1,596,126.48	\$896,873.45
2510	Productos químicos básicos	\$20,000.00	\$27,416.76	\$47,416.76	\$11,785.97	\$11,785.97	\$11,785.97	\$11,785.97	\$35,630.79
2511	Productos químicos básicos	\$20,000.00	\$27,416.76	\$47,416.76	\$11,785.97	\$11,785.97	\$11,785.97	\$11,785.97	\$35,630.79
2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,500.00	\$5,833.31	\$26,333.31	\$2,001.70	\$2,001.70	\$2,001.70	\$2,001.70	\$24,331.61
2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,500.00	\$5,833.31	\$26,333.31	\$2,001.70	\$2,001.70	\$2,001.70	\$2,001.70	\$24,331.61
2530	Medicinas y productos farmacéuticos	\$500,000.00	\$1,409,333.31	\$1,909,333.31	\$1,255,892.48	\$1,255,892.48	\$1,255,892.48	\$1,255,892.48	\$653,440.83
2531	Medicinas y productos farmacéuticos	\$500,000.00	\$1,409,333.31	\$1,909,333.31	\$1,255,892.48	\$1,255,892.48	\$1,255,892.48	\$1,255,892.48	\$653,440.83
2540	Materiales, accesorios y suministros médicos	\$15,000.00	\$128,333.38	\$143,333.38	\$43,069.86	\$43,069.86	\$43,069.86	\$43,069.86	\$100,263.52
2541	Materiales, accesorios y suministros médicos	\$15,000.00	\$128,333.38	\$143,333.38	\$43,069.86	\$43,069.86	\$43,069.86	\$43,069.86	\$100,263.52
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	\$110,833.17	\$360,833.17	\$282,629.45	\$282,629.45	\$282,629.45	\$282,629.45	\$78,203.72
2561	Fibras sintéticas, hules, plásticos y derivados	\$250,000.00	\$110,833.17	\$360,833.17	\$282,629.45	\$282,629.45	\$282,629.45	\$282,629.45	\$78,203.72
2590	Otros productos químicos	\$2,000.00	\$1,750.00	\$3,750.00	\$747.02	\$747.02	\$747.02	\$747.02	\$3,002.98
2591	Otros productos químicos	\$2,000.00	\$1,750.00	\$3,750.00	\$747.02	\$747.02	\$747.02	\$747.02	\$3,002.98
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,000,000.00	\$1,429,284.57	\$7,429,284.57	\$4,687,843.78	\$4,687,843.78	\$4,687,843.78	\$4,687,843.78	\$2,741,440.79
2610	Combustibles, lubricantes y aditivos	\$6,000,000.00	\$1,429,284.57	\$7,429,284.57	\$4,687,843.78	\$4,687,843.78	\$4,687,843.78	\$4,687,843.78	\$2,741,440.79
2611	Combustibles, lubricantes y aditivos	\$6,000,000.00	\$1,429,284.57	\$7,429,284.57	\$4,687,843.78	\$4,687,843.78	\$4,687,843.78	\$4,687,843.78	\$2,741,440.79
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$1,080,000.00	-\$49,294.84	\$1,030,705.16	\$250,616.39	\$250,616.39	\$250,616.39	\$250,616.39	\$780,088.77
2710	Vestuario y uniformes	\$300,000.00	\$54,194.21	\$354,194.21	\$116,179.66	\$116,179.66	\$116,179.66	\$116,179.66	\$238,014.55
2711	Vestuario y uniformes	\$300,000.00	\$54,194.21	\$354,194.21	\$116,179.66	\$116,179.66	\$116,179.66	\$116,179.66	\$238,014.55
2720	Prendas de seguridad y protección personal	\$50,000.00	\$191,677.64	\$241,677.64	\$120,526.63	\$120,526.63	\$120,526.63	\$120,526.63	\$121,151.01
2721	Prendas de seguridad y protección personal	\$50,000.00	\$191,677.64	\$241,677.64	\$120,526.63	\$120,526.63	\$120,526.63	\$120,526.63	\$121,151.01
2730	Artículos deportivos	\$700,000.00	-\$297,500.00	\$402,500.00	\$10,355.00	\$10,355.00	\$10,355.00	\$10,355.00	\$392,145.00
2731	Artículos deportivos	\$700,000.00	-\$297,500.00	\$402,500.00	\$10,355.00	\$10,355.00	\$10,355.00	\$10,355.00	\$392,145.00
2740	Productos textiles	\$30,000.00	\$2,333.31	\$32,333.31	\$3,555.10	\$3,555.10	\$3,555.10	\$3,555.10	\$28,778.21

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2741	Productos textiles	\$30,000.00	\$2,333.31	\$32,333.31	\$3,555.10	\$3,555.10	\$3,555.10	\$3,555.10	\$28,778.21
2800	Materiales y suministro para seguridad	\$21,000.00	-\$2,916.62	\$18,083.38	\$4,698.00	\$4,698.00	\$4,698.00	\$4,698.00	\$13,385.38
2810	Sustancias y materiales explosivos	\$10,000.00	-\$5,833.31	\$4,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.69
2811	Sustancias y materiales explosivos	\$10,000.00	-\$5,833.31	\$4,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.69
2820	Materiales de seguridad pública	\$6,000.00	\$2,916.69	\$8,916.69	\$4,698.00	\$4,698.00	\$4,698.00	\$4,698.00	\$4,218.69
2821	Materiales de seguridad pública	\$6,000.00	\$2,916.69	\$8,916.69	\$4,698.00	\$4,698.00	\$4,698.00	\$4,698.00	\$4,218.69
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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,142,500.00	\$419,416.90	\$1,561,916.90	\$685,495.47	\$685,495.47	\$685,495.47	\$685,495.47	\$876,421.43
2910	Herramientas menores	\$160,000.00	\$72,916.48	\$232,916.48	\$66,593.95	\$66,593.95	\$66,593.95	\$66,593.95	\$166,322.53
2911	Herramientas menores	\$160,000.00	\$72,916.48	\$232,916.48	\$66,593.95	\$66,593.95	\$66,593.95	\$66,593.95	\$166,322.53
2920	Refacciones y accesorios menores de edificios	\$23,000.00	\$5,833.38	\$28,833.38	\$1,046.64	\$1,046.64	\$1,046.64	\$1,046.64	\$27,786.74
2921	Refacciones y accesorios menores de edificios	\$23,000.00	\$5,833.38	\$28,833.38	\$1,046.64	\$1,046.64	\$1,046.64	\$1,046.64	\$27,786.74
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	\$36,166.97	\$71,166.97	\$6,454.91	\$6,454.91	\$6,454.91	\$6,454.91	\$64,712.06
2941	Refacciones y accesorios menores de equipo de c	\$35,000.00	\$36,166.97	\$71,166.97	\$6,454.91	\$6,454.91	\$6,454.91	\$6,454.91	\$64,712.06
2960	Refacciones y accesorios menores de equipo de tr	\$550,000.00	\$273,583.45	\$823,583.45	\$499,428.91	\$499,428.91	\$499,428.91	\$499,428.91	\$324,154.54
2961	Refacciones y accesorios menores de equipo de tr	\$550,000.00	\$273,583.45	\$823,583.45	\$499,428.91	\$499,428.91	\$499,428.91	\$499,428.91	\$324,154.54
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	\$29,166.62	\$379,166.62	\$111,639.07	\$111,639.07	\$111,639.07	\$111,639.07	\$267,527.55
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	\$29,166.62	\$379,166.62	\$111,639.07	\$111,639.07	\$111,639.07	\$111,639.07	\$267,527.55
2990	Refacciones y accesorios menores de otros bienes	\$18,000.00	\$1,750.00	\$19,750.00	\$331.99	\$331.99	\$331.99	\$331.99	\$19,418.01
2991	Refacciones y accesorios menores otros bienes m	\$18,000.00	\$1,750.00	\$19,750.00	\$331.99	\$331.99	\$331.99	\$331.99	\$19,418.01
3000	SERVICIOS GENERALES	\$14,534,785.24	\$849,555.14	\$15,384,340.38	\$6,585,047.87	\$6,585,047.87	\$6,585,047.87	\$6,585,047.87	\$8,799,292.51
3100	SERVICIOS BÁSICOS	\$7,104,785.24	-\$459,354.70	\$6,645,430.54	\$4,011,624.55	\$4,011,624.55	\$4,011,624.55	\$4,011,624.55	\$2,633,805.99
3110	Energía eléctrica	\$6,000,000.00	-\$620,062.66	\$5,379,937.34	\$3,303,316.39	\$3,303,316.39	\$3,303,316.39	\$3,303,316.39	\$2,076,620.95
3111	Energía eléctrica	\$6,000,000.00	-\$620,062.66	\$5,379,937.34	\$3,303,316.39	\$3,303,316.39	\$3,303,316.39	\$3,303,316.39	\$2,076,620.95
3120	Gas	\$400,000.00	\$119,583.38	\$519,583.38	\$202,964.03	\$202,964.03	\$202,964.03	\$202,964.03	\$316,619.35
3121	GAS	\$400,000.00	\$119,583.38	\$519,583.38	\$202,964.03	\$202,964.03	\$202,964.03	\$202,964.03	\$316,619.35
3130	Agua	\$550,000.00	\$20,416.69	\$570,416.69	\$420,595.76	\$420,595.76	\$420,595.76	\$420,595.76	\$149,820.93
3131	Agua	\$550,000.00	\$20,416.69	\$570,416.69	\$420,595.76	\$420,595.76	\$420,595.76	\$420,595.76	\$149,820.93
3140	Telefonía Tradicional	\$128,000.00	\$7,874.51	\$135,874.51	\$79,986.00	\$79,986.00	\$79,986.00	\$79,986.00	\$55,888.51
3141	Telefonía tradicional	\$128,000.00	\$7,874.51	\$135,874.51	\$79,986.00	\$79,986.00	\$79,986.00	\$79,986.00	\$55,888.51
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 procesam	\$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	\$12,833.38	\$21,618.62	\$4,762.37	\$4,762.37	\$4,762.37	\$4,762.37	\$16,856.25
3181	Servicios postales y telegráficos	\$2,785.24	\$2,916.69	\$5,701.93	\$267.66	\$267.66	\$267.66	\$267.66	\$5,434.27
3182	Servicios Postales	\$6,000.00	\$9,916.69	\$15,916.69	\$4,494.71	\$4,494.71	\$4,494.71	\$4,494.71	\$11,421.98
3200	SERVICIOS DE ARRENDAMIENTO	\$820,000.00	\$375,922.19	\$1,195,922.19	\$819,228.49	\$819,228.49	\$819,228.49	\$819,228.49	\$376,693.70
3220	Arrendamiento de edificios	\$65,000.00	\$9,916.62	\$74,916.62	\$34,412.13	\$34,412.13	\$34,412.13	\$34,412.13	\$40,504.49
3221	Arrendamiento de edificios	\$65,000.00	\$9,916.62	\$74,916.62	\$34,412.13	\$34,412.13	\$34,412.13	\$34,412.13	\$40,504.49
3230	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$46,666.20	\$246,666.20	\$95,979.56	\$95,979.56	\$95,979.56	\$95,979.56	\$150,686.64
3231	Arrendamiento de mobiliario y equipo de administr	\$200,000.00	\$46,666.20	\$246,666.20	\$95,979.56	\$95,979.56	\$95,979.56	\$95,979.56	\$150,686.64
3250	Arrendamiento de equipo de transporte	\$65,000.00	\$58,333.31	\$123,333.31	\$89,842.00	\$89,842.00	\$89,842.00	\$89,842.00	\$33,491.31
3251	Arrendamiento de equipo de transporte	\$65,000.00	\$58,333.31	\$123,333.31	\$89,842.00	\$89,842.00	\$89,842.00	\$89,842.00	\$33,491.31
3260	Arrendamiento de maquinaria, otros equipos y herr	\$280,000.00	\$298,922.68	\$578,922.68	\$545,814.80	\$545,814.80	\$545,814.80	\$545,814.80	\$33,107.88
3261	Arrendamiento de maquinaria, otros equipos y hen	\$280,000.00	\$298,922.68	\$578,922.68	\$545,814.80	\$545,814.80	\$545,814.80	\$545,814.80	\$33,107.88
3270	Arrendamiento de activos intangibles	\$60,000.00	\$11,666.69	\$71,666.69	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$30,486.69
3271	Arrendamiento de activos intangibles	\$60,000.00	\$11,666.69	\$71,666.69	\$41,180.00	\$41,180.00	\$41,180.00	\$41,180.00	\$30,486.69
3290	Otros arrendamientos	\$150,000.00	-\$49,583.31	\$100,416.69	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$88,416.69
3291	Otros arrendamientos	\$150,000.00	-\$49,583.31	\$100,416.69	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$88,416.69
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,358,500.00	\$858,666.76	\$3,217,166.76	\$997,103.77	\$997,103.77	\$997,103.77	\$997,103.77	\$2,220,062.99
3310	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	\$116,666.69	\$566,666.69	\$255,940.71	\$255,940.71	\$255,940.71	\$255,940.71	\$310,725.98
3311	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	\$116,666.69	\$566,666.69	\$255,940.71	\$255,940.71	\$255,940.71	\$255,940.71	\$310,725.98
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$200,000.00	-\$46,666.62	\$153,333.38	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$147,069.38
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$200,000.00	-\$46,666.62	\$153,333.38	\$6,264.00	\$6,264.00	\$6,264.00	\$6,264.00	\$147,069.38
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	\$50,750.28	\$120,750.28	\$13,030.00	\$13,030.00	\$13,030.00	\$13,030.00	\$107,720.28
3341	Servicios de capacitación	\$70,000.00	\$50,750.28	\$120,750.28	\$13,030.00	\$13,030.00	\$13,030.00	\$13,030.00	\$107,720.28
3350	Servicios de investigación científica y desarrollo	\$0.00	\$17,500.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
3351	Servicios de investigación científica y desarrollo	\$0.00	\$17,500.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
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	\$720,416.41	\$2,320,416.41	\$721,869.06	\$721,869.06	\$721,869.06	\$721,869.06	\$1,598,547.35
3391	Servicios profesionales, científicos y técnicos integ	\$1,600,000.00	\$720,416.41	\$2,320,416.41	\$721,869.06	\$721,869.06	\$721,869.06	\$721,869.06	\$1,598,547.35

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$231,000.00	\$174,416.69	\$405,416.69	\$208,922.29	\$208,922.29	\$208,922.29	\$208,922.29	\$196,494.40
3410	Servicios financieros y bancarios	\$30,000.00	\$2,916.69	\$32,916.69	\$9,641.57	\$9,641.57	\$9,641.57	\$9,641.57	\$23,275.12
3411	Servicios financieros y bancarios	\$30,000.00	\$2,916.69	\$32,916.69	\$9,641.57	\$9,641.57	\$9,641.57	\$9,641.57	\$23,275.12
3450	Seguro de bienes patrimoniales	\$100,000.00	\$35,000.07	\$135,000.07	\$21,880.73	\$21,880.73	\$21,880.73	\$21,880.73	\$113,119.34
3451	Seguro de bienes patrimoniales	\$100,000.00	\$35,000.07	\$135,000.07	\$21,880.73	\$21,880.73	\$21,880.73	\$21,880.73	\$113,119.34
3470	Fletes y maniobras	\$100,000.00	\$136,499.93	\$236,499.93	\$177,399.99	\$177,399.99	\$177,399.99	\$177,399.99	\$59,099.94
3471	Fletes y maniobras	\$100,000.00	\$136,499.93	\$236,499.93	\$177,399.99	\$177,399.99	\$177,399.99	\$177,399.99	\$59,099.94
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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$941,500.00	\$156,278.92	\$1,097,778.92	\$206,141.73	\$206,141.73	\$206,141.73	\$206,141.73	\$891,637.19
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	\$2,333.31	\$52,333.31	\$696.00	\$696.00	\$696.00	\$696.00	\$51,637.31
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$2,333.31	\$52,333.31	\$696.00	\$696.00	\$696.00	\$696.00	\$51,637.31
3530	Instalación, reparación y mantenimiento de equipo	\$56,500.00	\$40,250.21	\$96,750.21	\$18,475.96	\$18,475.96	\$18,475.96	\$18,475.96	\$78,274.25
3531	Instalación, reparación y mantenimiento de equipo	\$56,500.00	\$40,250.21	\$96,750.21	\$18,475.96	\$18,475.96	\$18,475.96	\$18,475.96	\$78,274.25
3550	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$37,861.95	\$537,861.95	\$92,849.77	\$92,849.77	\$92,849.77	\$92,849.77	\$445,012.18
3551	Reparación y mantenimiento de equipo de transpo	\$500,000.00	\$37,861.95	\$537,861.95	\$92,849.77	\$92,849.77	\$92,849.77	\$92,849.77	\$445,012.18
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	\$75,833.45	\$205,833.45	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$116,513.45
3591	Servicios de jardinería y fumigación	\$130,000.00	\$75,833.45	\$205,833.45	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$116,513.45
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$552,000.00	\$58,333.38	\$610,333.38	\$119,257.20	\$119,257.20	\$119,257.20	\$119,257.20	\$491,076.18
3610	Difusión por radio,televisión y otros medios de mer	\$450,000.00	\$29,166.69	\$479,166.69	\$98,377.20	\$98,377.20	\$98,377.20	\$98,377.20	\$380,789.49
3611	Difusión por radio, televisión y otros medios de me	\$250,000.00	\$29,166.69	\$279,166.69	\$98,377.20	\$98,377.20	\$98,377.20	\$98,377.20	\$180,789.49
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	\$29,166.69	\$129,166.69	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$108,286.69
3661	Servicio de creación y difusión de contenido exclus	\$100,000.00	\$29,166.69	\$129,166.69	\$20,880.00	\$20,880.00	\$20,880.00	\$20,880.00	\$108,286.69
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
3700	Servicios de traslados y viáticos	\$387,000.00	\$42,875.14	\$429,875.14	\$59,139.37	\$59,139.37	\$59,139.37	\$59,139.37	\$370,735.77
3710	Pasajes aéreos	\$30,000.00	-\$10,208.31	\$19,791.69	\$0.00	\$0.00	\$0.00	\$0.00	\$19,791.69
3711	Pasajes aéreos	\$30,000.00	-\$10,208.31	\$19,791.69	\$0.00	\$0.00	\$0.00	\$0.00	\$19,791.69
3720	Pasajes terrestres	\$27,000.00	\$29,166.69	\$56,166.69	\$1,224.02	\$1,224.02	\$1,224.02	\$1,224.02	\$54,942.67

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3721	Pasajes terrestres	\$27,000.00	\$29,166.69	\$56,166.69	\$1,224.02	\$1,224.02	\$1,224.02	\$1,224.02	\$54,942.67
3750	Viáticos en el país	\$300,000.00	\$23,916.76	\$323,916.76	\$57,915.35	\$57,915.35	\$57,915.35	\$57,915.35	\$266,001.41
3751	Viáticos en el país	\$300,000.00	\$23,916.76	\$323,916.76	\$57,915.35	\$57,915.35	\$57,915.35	\$57,915.35	\$266,001.41
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
3800	SERVICIOS OFICIALES	\$900,000.00	-\$169,166.55	\$730,833.45	\$52,644.22	\$52,644.22	\$52,644.22	\$52,644.22	\$678,189.23
3810	Gastos ceremonial	\$200,000.00	-\$58,333.31	\$141,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$141,666.69
3811	Gastos de ceremonial	\$200,000.00	-\$58,333.31	\$141,666.69	\$0.00	\$0.00	\$0.00	\$0.00	\$141,666.69
3820	Gastos de orden social y cultural	\$500,000.00	\$5,833.45	\$505,833.45	\$52,644.22	\$52,644.22	\$52,644.22	\$52,644.22	\$453,189.23
3821	Gastos de orden social y cultural	\$500,000.00	\$5,833.45	\$505,833.45	\$52,644.22	\$52,644.22	\$52,644.22	\$52,644.22	\$453,189.23
3840	Exposiciones	\$200,000.00	-\$116,666.69	\$83,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.31
3841	Exposiciones	\$200,000.00	-\$116,666.69	\$83,333.31	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.31
3900	OTROS SERVICIOS GENERALES	\$1,240,000.00	-\$188,416.69	\$1,051,583.31	\$110,986.25	\$110,986.25	\$110,986.25	\$110,986.25	\$940,597.06
3920	Impuestos y derechos	\$1,020,000.00	-\$175,000.00	\$845,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$845,000.00
3922	Impuesto sobre Nómina	\$1,000,000.00	-\$175,000.00	\$825,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$825,000.00
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	-\$13,416.69	\$206,583.31	\$110,986.25	\$110,986.25	\$110,986.25	\$110,986.25	\$95,597.06
3991	Otros servicios generales	\$220,000.00	-\$13,416.69	\$206,583.31	\$110,986.25	\$110,986.25	\$110,986.25	\$110,986.25	\$95,597.06
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$6,772,000.00	\$1,534,903.79	\$8,306,903.79	\$3,933,438.10	\$3,933,438.10	\$3,933,438.10	\$3,933,438.10	\$4,373,465.69
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$145,833.31	\$145,833.31	\$209,114.00	\$209,114.00	\$209,114.00	\$209,114.00	-\$63,280.69
4150	Transferencia internas otorgadas a entidades para	\$0.00	\$145,833.31	\$145,833.31	\$209,114.00	\$209,114.00	\$209,114.00	\$209,114.00	-\$63,280.69
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$145,833.31	\$145,833.31	\$209,114.00	\$209,114.00	\$209,114.00	\$209,114.00	-\$63,280.69
4400	AYUDAS SOCIALES	\$6,750,000.00	\$1,330,737.17	\$8,080,737.17	\$3,708,306.30	\$3,708,306.30	\$3,708,306.30	\$3,708,306.30	\$4,372,430.87
4410	Ayudas sociales a personas	\$6,000,000.00	\$1,301,570.48	\$7,301,570.48	\$3,617,425.08	\$3,617,425.08	\$3,617,425.08	\$3,617,425.08	\$3,684,145.40
4411	Ayudas sociales a personas	\$6,000,000.00	\$1,301,570.48	\$7,301,570.48	\$3,617,425.08	\$3,617,425.08	\$3,617,425.08	\$3,617,425.08	\$3,684,145.40
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	\$29,166.69	\$279,166.69	\$90,881.22	\$90,881.22	\$90,881.22	\$90,881.22	\$188,285.47
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$250,000.00	\$29,166.69	\$279,166.69	\$90,881.22	\$90,881.22	\$90,881.22	\$90,881.22	\$188,285.47
4500	PENSIONES Y JUBILACIONES	\$22,000.00	\$58,333.31	\$80,333.31	\$16,017.80	\$16,017.80	\$16,017.80	\$16,017.80	\$64,315.51
4510	Pensiones	\$22,000.00	\$58,333.31	\$80,333.31	\$16,017.80	\$16,017.80	\$16,017.80	\$16,017.80	\$64,315.51
4511	PENSIONES	\$22,000.00	\$58,333.31	\$80,333.31	\$16,017.80	\$16,017.80	\$16,017.80	\$16,017.80	\$64,315.51
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$930,000.00	\$888,763.68	\$1,818,763.68	\$2,000,851.02	\$2,000,851.02	\$2,000,851.02	\$2,000,851.02	-\$182,087.34
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$200,000.00	\$33,830.37	\$233,830.37	\$49,879.00	\$49,879.00	\$49,879.00	\$49,879.00	\$183,951.37

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	\$5,833.31	\$55,833.31	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$50,613.31
5111	Muebles de oficina y estantería	\$50,000.00	\$5,833.31	\$55,833.31	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$50,613.31
5150	Equipos de cómputo y de tecnologías de la informac	\$130,000.00	\$24,500.00	\$154,500.00	\$38,664.00	\$38,664.00	\$38,664.00	\$38,664.00	\$115,836.00
5151	Equipo de cómputo y de tecnología de la informac	\$130,000.00	\$24,500.00	\$154,500.00	\$38,664.00	\$38,664.00	\$38,664.00	\$38,664.00	\$115,836.00
5190	Otro mobiliario y equipo de administración	\$20,000.00	\$3,497.06	\$23,497.06	\$5,995.00	\$5,995.00	\$5,995.00	\$5,995.00	\$17,502.06
5191	Otros mobiliarios y equipos de administración	\$20,000.00	\$3,497.06	\$23,497.06	\$5,995.00	\$5,995.00	\$5,995.00	\$5,995.00	\$17,502.06
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$115,000.00	-\$40,833.31	\$74,166.69	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$51,169.69
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	-\$40,833.31	\$59,166.69	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$36,169.69
5231	Cámaras fotográficas y de video	\$100,000.00	-\$40,833.31	\$59,166.69	\$22,997.00	\$22,997.00	\$22,997.00	\$22,997.00	\$36,169.69
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
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
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
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$200,000.00	\$1,003,683.31	\$1,203,683.31	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	-\$716,916.69
5410	Automóviles y Equipo Terrestre	\$200,000.00	\$1,003,683.31	\$1,203,683.31	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	-\$716,916.69
5411	Vehículos y equipo terrestre	\$200,000.00	\$1,003,683.31	\$1,203,683.31	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	\$1,920,600.00	-\$716,916.69
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$335,000.00	-\$107,916.69	\$227,083.31	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$219,708.29
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	-\$107,916.69	\$92,083.31	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$84,708.29
5671	Herramientas y máquinas-herramienta	\$200,000.00	-\$107,916.69	\$92,083.31	\$7,375.02	\$7,375.02	\$7,375.02	\$7,375.02	\$84,708.29
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
6000	INVERSIÓN PÚBLICA	\$26,758,000.00	-\$6,632,693.97	\$20,125,306.03	\$11,501,839.92	\$11,501,839.92	\$11,501,839.92	\$11,501,839.92	\$8,623,466.11



MUNICIPIO DE CERRITOS ESTADO DE SAN LUÍS POTOSÍ

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

Usu: GUADALUPE

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/ago/2021

hora de Impresión 11:49 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	-\$6,632,693.97	\$20,125,306.03	\$11,501,839.92	\$11,501,839.92	\$11,501,839.92	\$11,501,839.92	\$8,623,466.11
6120	Edificación no habitacional	\$114,000.00	\$979,321.07	\$1,093,321.07	\$1,501,481.18	\$1,501,481.18	\$1,501,481.18	\$1,501,481.18	-\$408,160.11
6121	EDIFICACIÓN NO HABITACIONAL	\$114,000.00	-\$66,500.00	\$47,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,500.00
6122	CONSTRUCCION Y/O REPARACION DE ESCUE	\$0.00	\$1,045,821.07	\$1,045,821.07	\$1,501,481.18	\$1,501,481.18	\$1,501,481.18	\$1,501,481.18	-\$455,660.11
6130	Construcción de obras para el abastecimiento de a	\$20,644,000.00	-\$9,119,085.43	\$11,524,914.57	\$2,814,165.11	\$2,814,165.11	\$2,814,165.11	\$2,814,165.11	\$8,710,749.46
6131	Construcción de obras para el abastecimiento de a	\$20,644,000.00	-\$9,119,085.43	\$11,524,914.57	\$2,814,165.11	\$2,814,165.11	\$2,814,165.11	\$2,814,165.11	\$8,710,749.46
6140	División de terrenos y construcción de obras de url	\$6,000,000.00	\$1,507,070.39	\$7,507,070.39	\$7,186,193.63	\$7,186,193.63	\$7,186,193.63	\$7,186,193.63	\$320,876.76
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$6,000,000.00	\$1,507,070.39	\$7,507,070.39	\$7,186,193.63	\$7,186,193.63	\$7,186,193.63	\$7,186,193.63	\$320,876.76
Total		\$100,521,286.54	\$150,175.41	\$100,671,461.95	\$53,493,865.99	\$53,493,865.99	\$53,493,865.99	\$53,493,865.99	\$47,177,595....