

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$5,784,669.76	\$84,086.06	\$5,868,755.82	\$5,756,694.99	\$5,450,204.41	\$5,450,204.41	\$5,449,684.41	\$418,551.41
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$5,342,117.76	\$9,545.21	\$5,351,662.97	\$5,351,662.97	\$5,045,172.39	\$5,045,172.39	\$5,045,172.39	\$306,490.58
1130 Sueldos base al personal permanente	\$5,342,117.76	\$9,545.21	\$5,351,662.97	\$5,351,662.97	\$5,045,172.39	\$5,045,172.39	\$5,045,172.39	\$306,490.58
1131 Sueldos al personal de base	\$5,342,117.76	\$9,545.21	\$5,351,662.97	\$5,351,662.97	\$5,045,172.39	\$5,045,172.39	\$5,045,172.39	\$306,490.58
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$266,552.00	\$134,227.21	\$400,779.21	\$392,436.53	\$392,436.53	\$392,436.53	\$391,916.53	\$8,342.68
1320 Primas de vacaciones, dominical y gratificación de	\$266,552.00	\$134,227.21	\$400,779.21	\$392,436.53	\$392,436.53	\$392,436.53	\$391,916.53	\$8,342.68
1321 Prima vacacional y dominical	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1322 Gratificación de fin de año	\$251,552.00	\$149,227.21	\$400,779.21	\$392,436.53	\$392,436.53	\$392,436.53	\$391,916.53	\$8,342.68
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$176,000.00	-\$59,686.36	\$116,313.64	\$12,595.49	\$12,595.49	\$12,595.49	\$12,595.49	\$103,718.15
1540 Prestaciones contractuales	\$176,000.00	-\$59,686.36	\$116,313.64	\$12,595.49	\$12,595.49	\$12,595.49	\$12,595.49	\$103,718.15
1542 Otras prestaciones contractuales	\$176,000.00	-\$59,686.36	\$116,313.64	\$12,595.49	\$12,595.49	\$12,595.49	\$12,595.49	\$103,718.15
2000 MATERIALES Y SUMINISTROS	\$5,395,000.00	-\$97,608.20	\$5,297,391.80	\$2,704,325.38	\$2,704,325.38	\$2,704,325.38	\$2,704,325.38	\$2,593,066.42
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$685,000.00	\$59,959.31	\$744,959.31	\$280,348.92	\$280,348.92	\$280,348.92	\$280,348.92	\$464,610.39
2110 Materiales, útiles y equipos menores de oficina	\$175,000.00	-\$9,956.28	\$165,043.72	\$62,610.58	\$62,610.58	\$62,610.58	\$62,610.58	\$102,433.14
2111 Materiales, útiles y equipos menores de oficina	\$175,000.00	-\$9,956.28	\$165,043.72	\$62,610.58	\$62,610.58	\$62,610.58	\$62,610.58	\$102,433.14
2120 Materiales y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$3,004.00	\$3,004.00	\$3,004.00	\$3,004.00	\$46,996.00
2121 Material y útiles de impresión y reproducción	\$50,000.00	\$0.00	\$50,000.00	\$3,004.00	\$3,004.00	\$3,004.00	\$3,004.00	\$46,996.00
2140 Materiales, útiles y equipos menores de tecnología	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2141 Materiales, útiles y equipos menores de tecnología	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2150 Material impreso e información digital	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
2151 Material impreso e información digital	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
2160 Material de limpieza	\$190,000.00	\$69,915.59	\$259,915.59	\$208,924.84	\$208,924.84	\$208,924.84	\$208,924.84	\$50,990.75
2161 Material de limpieza	\$190,000.00	\$69,915.59	\$259,915.59	\$208,924.84	\$208,924.84	\$208,924.84	\$208,924.84	\$50,990.75
2170 Materiales y útiles de enseñanza	\$50,000.00	\$0.00	\$50,000.00	\$5,809.50	\$5,809.50	\$5,809.50	\$5,809.50	\$44,190.50
2171 Materiales y útiles de enseñanza	\$50,000.00	\$0.00	\$50,000.00	\$5,809.50	\$5,809.50	\$5,809.50	\$5,809.50	\$44,190.50
2200 ALIMENTOS Y UTENSILIOS	\$485,000.00	-\$27,731.87	\$457,268.13	\$213,150.18	\$213,150.18	\$213,150.18	\$213,150.18	\$244,117.95
2210 Productos alimenticios para personas	\$445,000.00	-\$25,975.87	\$419,024.13	\$205,501.42	\$205,501.42	\$205,501.42	\$205,501.42	\$213,522.71
2211 Productos alimenticios para personas	\$445,000.00	-\$25,975.87	\$419,024.13	\$205,501.42	\$205,501.42	\$205,501.42	\$205,501.42	\$213,522.71
2230 Utensilios para el servicio de alimentación	\$40,000.00	-\$1,756.00	\$38,244.00	\$7,648.76	\$7,648.76	\$7,648.76	\$7,648.76	\$30,595.24
2231 Utensilios para el servicio de alimentación	\$40,000.00	-\$1,756.00	\$38,244.00	\$7,648.76	\$7,648.76	\$7,648.76	\$7,648.76	\$30,595.24
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$620,000.00	\$131,973.56	\$751,973.56	\$529,857.00	\$529,857.00	\$529,857.00	\$529,857.00	\$222,116.56
2420 Cemento y productos de concreto	\$40,000.00	\$21,944.00	\$61,944.00	\$61,944.00	\$61,944.00	\$61,944.00	\$61,944.00	\$0.00
2421 Cemento y productos de concreto	\$40,000.00	\$21,944.00	\$61,944.00	\$61,944.00	\$61,944.00	\$61,944.00	\$61,944.00	\$0.00
2430 Cal, yeso y productos de yeso	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00

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2431	Cal, yeso y productos de yeso	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2460	Material eléctrico y electrónico	\$180,000.00	\$35,276.77	\$215,276.77	\$204,944.89	\$204,944.89	\$204,944.89	\$204,944.89	\$10,331.88
2461	Material eléctrico y electrónico	\$180,000.00	\$35,276.77	\$215,276.77	\$204,944.89	\$204,944.89	\$204,944.89	\$204,944.89	\$10,331.88
2480	Materiales complementarios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2481	Materiales complementarios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2490	Otros materiales y artículos de construcción y repa	\$360,000.00	\$74,752.79	\$434,752.79	\$262,968.11	\$262,968.11	\$262,968.11	\$262,968.11	\$171,784.68
2491	Otros materiales y artículos de construcción y repa	\$360,000.00	\$74,752.79	\$434,752.79	\$262,968.11	\$262,968.11	\$262,968.11	\$262,968.11	\$171,784.68
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$255,000.00	\$79,749.81	\$334,749.81	\$186,639.72	\$186,639.72	\$186,639.72	\$186,639.72	\$148,110.09
2510	Productos químicos básicos	\$0.00	\$1,756.00	\$1,756.00	\$1,755.94	\$1,755.94	\$1,755.94	\$1,755.94	\$0.06
2511	Productos químicos básicos	\$0.00	\$1,756.00	\$1,756.00	\$1,755.94	\$1,755.94	\$1,755.94	\$1,755.94	\$0.06
2520	Fertilizantes, pesticidas y otros agroquímicos	\$70,000.00	\$0.00	\$70,000.00	\$4,390.02	\$4,390.02	\$4,390.02	\$4,390.02	\$65,609.98
2521	Fertilizantes, pesticidas y otros agroquímicos	\$70,000.00	\$0.00	\$70,000.00	\$4,390.02	\$4,390.02	\$4,390.02	\$4,390.02	\$65,609.98
2530	Medicinas y productos farmacéuticos	\$35,000.00	\$73,702.64	\$108,702.64	\$98,492.64	\$98,492.64	\$98,492.64	\$98,492.64	\$10,210.00
2531	Medicinas y productos farmacéuticos	\$35,000.00	\$73,702.64	\$108,702.64	\$98,492.64	\$98,492.64	\$98,492.64	\$98,492.64	\$10,210.00
2540	Materiales, accesorios y suministros médicos	\$75,000.00	\$4,408.41	\$79,408.41	\$65,186.98	\$65,186.98	\$65,186.98	\$65,186.98	\$14,221.43
2541	Materiales, accesorios y suministros médicos	\$75,000.00	\$4,408.41	\$79,408.41	\$65,186.98	\$65,186.98	\$65,186.98	\$65,186.98	\$14,221.43
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$1,000.00	\$1,000.00	\$114.78	\$114.78	\$114.78	\$114.78	\$885.22
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$1,000.00	\$1,000.00	\$114.78	\$114.78	\$114.78	\$114.78	\$885.22
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$8,568.92	\$8,568.92	\$8,568.92	\$8,568.92	\$8,568.92	\$8,568.92	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$8,568.92	\$8,568.92	\$8,568.92	\$8,568.92	\$8,568.92	\$8,568.92	\$0.00
2590	Otros productos químicos	\$75,000.00	-\$9,686.16	\$65,313.84	\$8,130.44	\$8,130.44	\$8,130.44	\$8,130.44	\$57,183.40
2591	Otros productos químicos	\$75,000.00	-\$9,686.16	\$65,313.84	\$8,130.44	\$8,130.44	\$8,130.44	\$8,130.44	\$57,183.40
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,990,000.00	-\$199,140.71	\$1,790,859.29	\$1,312,297.09	\$1,312,297.09	\$1,312,297.09	\$1,312,297.09	\$478,562.20
2610	Combustibles, lubricantes y aditivos	\$1,990,000.00	-\$199,140.71	\$1,790,859.29	\$1,312,297.09	\$1,312,297.09	\$1,312,297.09	\$1,312,297.09	\$478,562.20
2611	Combustible	\$1,990,000.00	-\$199,140.71	\$1,790,859.29	\$1,312,297.09	\$1,312,297.09	\$1,312,297.09	\$1,312,297.09	\$478,562.20
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$800,000.00	-\$37,724.40	\$762,275.60	\$100,062.19	\$100,062.19	\$100,062.19	\$100,062.19	\$662,213.41
2710	Vestuario y uniformes	\$530,000.00	-\$52,598.40	\$477,401.60	\$60,087.42	\$60,087.42	\$60,087.42	\$60,087.42	\$417,314.18
2711	Vestuario y uniformes	\$530,000.00	-\$52,598.40	\$477,401.60	\$60,087.42	\$60,087.42	\$60,087.42	\$60,087.42	\$417,314.18
2720	Prendas de seguridad y protección personal	\$175,000.00	\$19,874.00	\$194,874.00	\$35,121.77	\$35,121.77	\$35,121.77	\$35,121.77	\$159,752.23
2721	Prendas de seguridad y protección personal	\$175,000.00	\$19,874.00	\$194,874.00	\$35,121.77	\$35,121.77	\$35,121.77	\$35,121.77	\$159,752.23
2730	Artículos deportivos	\$60,000.00	\$0.00	\$60,000.00	\$4,853.00	\$4,853.00	\$4,853.00	\$4,853.00	\$55,147.00
2731	Artículos deportivos	\$60,000.00	\$0.00	\$60,000.00	\$4,853.00	\$4,853.00	\$4,853.00	\$4,853.00	\$55,147.00
2740	Productos textiles	\$35,000.00	-\$5,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2741	Productos textiles	\$35,000.00	-\$5,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00

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2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$560,000.00	-\$104,693.90	\$455,306.10	\$81,970.28	\$81,970.28	\$81,970.28	\$81,970.28	\$373,335.82
2910	Herramientas menores	\$90,000.00	\$2,656.40	\$92,656.40	\$15,534.54	\$15,534.54	\$15,534.54	\$15,534.54	\$77,121.86
2911	Herramientas menores	\$90,000.00	\$2,656.40	\$92,656.40	\$15,534.54	\$15,534.54	\$15,534.54	\$15,534.54	\$77,121.86
2920	Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2921	Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2930	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2940	Refacciones y accesorios menores de equipo de c	\$60,000.00	-\$25,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2941	Refacciones y accesorios menores de equipo de c	\$60,000.00	-\$25,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
2960	Refacciones y accesorios menores de equipo de tr	\$345,000.00	-\$104,168.30	\$240,831.70	\$48,275.93	\$48,275.93	\$48,275.93	\$48,275.93	\$192,555.77
2961	Refacciones y accesorios menores de equipo de tr	\$345,000.00	-\$104,168.30	\$240,831.70	\$48,275.93	\$48,275.93	\$48,275.93	\$48,275.93	\$192,555.77
2980	Refacciones y accesorios menores de maquinaria	\$0.00	\$11,218.00	\$11,218.00	\$7,559.81	\$7,559.81	\$7,559.81	\$7,559.81	\$3,658.19
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$11,218.00	\$11,218.00	\$7,559.81	\$7,559.81	\$7,559.81	\$7,559.81	\$3,658.19
2990	Refacciones y accesorios menores otros bienes m	\$0.00	\$10,600.00	\$10,600.00	\$10,600.00	\$10,600.00	\$10,600.00	\$10,600.00	\$0.00
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$10,600.00	\$10,600.00	\$10,600.00	\$10,600.00	\$10,600.00	\$10,600.00	\$0.00
3000	SERVICIOS GENERALES	\$8,049,720.00	-\$620,269.36	\$7,429,450.64	\$3,875,876.04	\$3,875,876.04	\$3,875,876.04	\$3,875,876.04	\$3,553,574.60
3100	SERVICIOS BÁSICOS	\$4,118,720.00	-\$371,085.74	\$3,747,634.26	\$2,225,337.81	\$2,225,337.81	\$2,225,337.81	\$2,225,337.81	\$1,522,296.45
3110	Energía eléctrica	\$4,054,720.00	-\$371,085.74	\$3,683,634.26	\$2,204,490.00	\$2,204,490.00	\$2,204,490.00	\$2,204,490.00	\$1,479,144.26
3111	Energía eléctrica	\$4,054,720.00	-\$371,085.74	\$3,683,634.26	\$2,204,490.00	\$2,204,490.00	\$2,204,490.00	\$2,204,490.00	\$1,479,144.26
3140	Telefonía tradicional	\$14,000.00	\$0.00	\$14,000.00	\$13,191.81	\$13,191.81	\$13,191.81	\$13,191.81	\$808.19
3141	Telefonía tradicional	\$14,000.00	\$0.00	\$14,000.00	\$13,191.81	\$13,191.81	\$13,191.81	\$13,191.81	\$808.19
3170	Servicios de acceso de Internet, redes y procesam	\$50,000.00	\$0.00	\$50,000.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$42,344.00
3171	Servicios de acceso de Internet, redes y procesam	\$50,000.00	\$0.00	\$50,000.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$42,344.00
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$61,306.00	\$61,306.00	\$61,306.00	\$61,306.00	\$61,306.00	\$61,306.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$0.00	\$61,306.00	\$61,306.00	\$61,306.00	\$61,306.00	\$61,306.00	\$61,306.00	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herr	\$0.00	\$61,306.00	\$61,306.00	\$61,306.00	\$61,306.00	\$61,306.00	\$61,306.00	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$960,000.00	\$0.00	\$960,000.00	\$337,966.00	\$337,966.00	\$337,966.00	\$337,966.00	\$622,034.00
3310	Servicios legales, de contabilidad, auditoría y relac	\$360,000.00	\$0.00	\$360,000.00	\$208,800.00	\$208,800.00	\$208,800.00	\$208,800.00	\$151,200.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$360,000.00	\$0.00	\$360,000.00	\$208,800.00	\$208,800.00	\$208,800.00	\$208,800.00	\$151,200.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$150,000.00	\$0.00	\$150,000.00	\$127,600.00	\$127,600.00	\$127,600.00	\$127,600.00	\$22,400.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$150,000.00	\$0.00	\$150,000.00	\$127,600.00	\$127,600.00	\$127,600.00	\$127,600.00	\$22,400.00
3330	Servicios de consultoría administrativa, procesos, t	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3333	Servicios de digitalización	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3340	Servicios de capacitación	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00

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3341	Servicios de capacitación	\$160,000.00	\$0.00	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,000.00
3360	Servicios de apoyo administrativo, fotocopiado e in	\$230,000.00	\$0.00	\$230,000.00	\$1,566.00	\$1,566.00	\$1,566.00	\$1,566.00	\$228,434.00
3361	Servicios de apoyo administrativo, traducción, foto	\$230,000.00	\$0.00	\$230,000.00	\$1,566.00	\$1,566.00	\$1,566.00	\$1,566.00	\$228,434.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$146,000.00	\$4,895.29	\$150,895.29	\$40,863.53	\$40,863.53	\$40,863.53	\$40,863.53	\$110,031.76
3410	Servicios financieros y bancarios	\$20,000.00	\$0.00	\$20,000.00	\$15,719.16	\$15,719.16	\$15,719.16	\$15,719.16	\$4,280.84
3412	Comisiones	\$20,000.00	\$0.00	\$20,000.00	\$15,719.16	\$15,719.16	\$15,719.16	\$15,719.16	\$4,280.84
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$4,249.08	\$4,249.08	\$4,249.08	\$4,249.08	\$5,750.92
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$4,249.08	\$4,249.08	\$4,249.08	\$4,249.08	\$5,750.92
3450	Seguro de bienes patrimoniales	\$16,000.00	\$4,895.29	\$20,895.29	\$20,895.29	\$20,895.29	\$20,895.29	\$20,895.29	\$0.00
3451	Seguro de bienes patrimoniales	\$16,000.00	\$4,895.29	\$20,895.29	\$20,895.29	\$20,895.29	\$20,895.29	\$20,895.29	\$0.00
3470	Fletes y maniobras	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3471	Fletes y maniobras	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/	\$1,345,000.00	-\$123,823.05	\$1,221,176.95	\$466,696.00	\$466,696.00	\$466,696.00	\$466,696.00	\$754,480.95
3510	Conservación y mantenimiento menor de inmueble	\$950,000.00	-\$150,870.44	\$799,129.56	\$188,480.00	\$188,480.00	\$188,480.00	\$188,480.00	\$610,649.56
3511	Conservación y mantenimiento menor de inmueble	\$950,000.00	-\$150,870.44	\$799,129.56	\$188,480.00	\$188,480.00	\$188,480.00	\$188,480.00	\$610,649.56
3530	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$32,294.40	\$17,705.60	\$5,575.80	\$5,575.80	\$5,575.80	\$5,575.80	\$12,129.80
3531	Instalación, reparación y mantenimiento de equipo	\$50,000.00	-\$32,294.40	\$17,705.60	\$5,575.80	\$5,575.80	\$5,575.80	\$5,575.80	\$12,129.80
3550	Reparación y mantenimiento de equipo de transpo	\$220,000.00	\$25,276.55	\$245,276.55	\$189,848.96	\$189,848.96	\$189,848.96	\$189,848.96	\$55,427.59
3551	Reparación y mantenimiento de equipo de transpo	\$220,000.00	\$25,276.55	\$245,276.55	\$189,848.96	\$189,848.96	\$189,848.96	\$189,848.96	\$55,427.59
3570	Instalación, reparación y mantenimiento de maquir	\$60,000.00	\$34,065.24	\$94,065.24	\$82,791.24	\$82,791.24	\$82,791.24	\$82,791.24	\$11,274.00
3571	Instalación, reparación y mantenimiento de maquir	\$60,000.00	\$34,065.24	\$94,065.24	\$82,791.24	\$82,791.24	\$82,791.24	\$82,791.24	\$11,274.00
3580	Servicios de limpieza y manejo de desechos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
3581	Servicios de limpieza y manejo de desechos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$55,000.00	\$0.00	\$55,000.00	\$12,087.20	\$12,087.20	\$12,087.20	\$12,087.20	\$42,912.80
3610	Difusión por radio, televisión y otros medios de me	\$55,000.00	\$0.00	\$55,000.00	\$12,087.20	\$12,087.20	\$12,087.20	\$12,087.20	\$42,912.80
3611	Gastos de difusión e información	\$25,000.00	\$0.00	\$25,000.00	\$12,087.20	\$12,087.20	\$12,087.20	\$12,087.20	\$12,912.80
3612	Impresiones y publicaciones oficiales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$100,000.00	\$0.00	\$100,000.00	\$37,434.06	\$37,434.06	\$37,434.06	\$37,434.06	\$62,565.94
3750	Viáticos en el país	\$100,000.00	\$0.00	\$100,000.00	\$37,434.06	\$37,434.06	\$37,434.06	\$37,434.06	\$62,565.94
3751	Viáticos en el país	\$100,000.00	\$0.00	\$100,000.00	\$37,434.06	\$37,434.06	\$37,434.06	\$37,434.06	\$62,565.94
3800	SERVICIOS OFICIALES	\$1,310,000.00	-\$200,000.00	\$1,110,000.00	\$676,320.30	\$676,320.30	\$676,320.30	\$676,320.30	\$433,679.70
3820	Gastos de orden social y cultural	\$1,310,000.00	-\$200,000.00	\$1,110,000.00	\$676,320.30	\$676,320.30	\$676,320.30	\$676,320.30	\$433,679.70
3821	Gastos de orden social y cultural	\$1,310,000.00	-\$200,000.00	\$1,110,000.00	\$676,320.30	\$676,320.30	\$676,320.30	\$676,320.30	\$433,679.70
3900	OTROS SERVICIOS GENERALES	\$15,000.00	\$8,438.14	\$23,438.14	\$17,865.14	\$17,865.14	\$17,865.14	\$17,865.14	\$5,573.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3920	Impuestos y derechos	\$15,000.00	\$8,438.14	\$23,438.14	\$17,865.14	\$17,865.14	\$17,865.14	\$17,865.14	\$5,573.00
3921	Impuestos y derechos	\$15,000.00	\$8,438.14	\$23,438.14	\$17,865.14	\$17,865.14	\$17,865.14	\$17,865.14	\$5,573.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$2,395,678.24	\$378,678.58	\$2,774,356.82	\$2,773,017.20	\$2,773,017.20	\$2,773,017.20	\$2,773,017.20	\$1,339.62
4400	AYUDAS SOCIALES	\$2,395,678.24	\$378,678.58	\$2,774,356.82	\$2,773,017.20	\$2,773,017.20	\$2,773,017.20	\$2,773,017.20	\$1,339.62
4410	Ayudas sociales a personas	\$2,395,678.24	\$378,678.58	\$2,774,356.82	\$2,773,017.20	\$2,773,017.20	\$2,773,017.20	\$2,773,017.20	\$1,339.62
4411	Ayudas sociales	\$2,095,678.24	\$673,618.85	\$2,769,297.09	\$2,767,957.47	\$2,767,957.47	\$2,767,957.47	\$2,767,957.47	\$1,339.62
4413	Ayudas deportivas	\$300,000.00	-\$294,940.27	\$5,059.73	\$5,059.73	\$5,059.73	\$5,059.73	\$5,059.73	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$930,000.00	\$115,912.92	\$1,045,912.92	\$733,697.10	\$733,697.10	\$733,697.10	\$733,697.10	\$312,215.82
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$50,000.00	\$0.00	\$50,000.00	\$5,823.00	\$5,823.00	\$5,823.00	\$5,823.00	\$44,177.00
5110	Muebles de oficina y estantería	\$0.00	\$25,000.00	\$25,000.00	\$5,823.00	\$5,823.00	\$5,823.00	\$5,823.00	\$19,177.00
5111	Muebles de oficina y estantería	\$0.00	\$25,000.00	\$25,000.00	\$5,823.00	\$5,823.00	\$5,823.00	\$5,823.00	\$19,177.00
5150	Equipo de cómputo y de tecnología de la informaci	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5151	Equipo de cómputo y de tecnologías de la informar	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$50,000.00	-\$83.60	\$49,916.40	\$8,048.58	\$8,048.58	\$8,048.58	\$8,048.58	\$41,867.82
5290	Otro mobiliario y equipo educacional y recreativo	\$50,000.00	-\$83.60	\$49,916.40	\$8,048.58	\$8,048.58	\$8,048.58	\$8,048.58	\$41,867.82
5291	Otro mobiliario y equipo educacional y recreativo	\$50,000.00	-\$83.60	\$49,916.40	\$8,048.58	\$8,048.58	\$8,048.58	\$8,048.58	\$41,867.82
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$600,000.00	\$0.00	\$600,000.00	\$527,400.00	\$527,400.00	\$527,400.00	\$527,400.00	\$72,600.00
5410	Vehículos y equipo terrestre	\$600,000.00	\$0.00	\$600,000.00	\$527,400.00	\$527,400.00	\$527,400.00	\$527,400.00	\$72,600.00
5411	Vehículos y equipo terrestre	\$600,000.00	\$0.00	\$600,000.00	\$527,400.00	\$527,400.00	\$527,400.00	\$527,400.00	\$72,600.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$200,000.00	\$115,912.92	\$315,912.92	\$162,341.92	\$162,341.92	\$162,341.92	\$162,341.92	\$153,571.00
5610	Maquinaria y equipo agropecuario	\$75,000.00	\$0.00	\$75,000.00	\$21,429.00	\$21,429.00	\$21,429.00	\$21,429.00	\$53,571.00
5611	Maquinaria y equipo agropecuario	\$75,000.00	\$0.00	\$75,000.00	\$21,429.00	\$21,429.00	\$21,429.00	\$21,429.00	\$53,571.00
5620	Maquinaria y equipo industrial	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5621	Maquinaria y equipo industrial	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5670	Herramientas y máquinas-herramienta	\$25,000.00	\$115,912.92	\$140,912.92	\$140,912.92	\$140,912.92	\$140,912.92	\$140,912.92	\$0.00
5671	Herramientas y máquinas-herramienta	\$25,000.00	\$115,912.92	\$140,912.92	\$140,912.92	\$140,912.92	\$140,912.92	\$140,912.92	\$0.00
5900	ACTIVOS INTANGIBLES	\$30,000.00	\$83.60	\$30,083.60	\$30,083.60	\$30,083.60	\$30,083.60	\$30,083.60	\$0.00
5970	Licencias informáticas e intelectuales	\$30,000.00	\$83.60	\$30,083.60	\$30,083.60	\$30,083.60	\$30,083.60	\$30,083.60	\$0.00
5971	Licencias informáticas e intelectuales	\$30,000.00	\$83.60	\$30,083.60	\$30,083.60	\$30,083.60	\$30,083.60	\$30,083.60	\$0.00
6000	INVERSIÓN PÚBLICA	\$12,999,018.00	\$139,200.00	\$13,138,218.00	\$9,850,254.72	\$9,850,254.72	\$9,850,254.72	\$9,850,254.72	\$3,287,963.28
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$10,139,459.00	-\$1,158,129.82	\$8,981,329.18	\$7,893,365.90	\$7,893,365.90	\$7,893,365.90	\$7,893,365.90	\$1,087,963.28
6110	Edificación habitacional	\$8,627,159.00	-\$5,315,992.53	\$3,311,166.47	\$2,225,249.82	\$2,225,249.82	\$2,225,249.82	\$2,225,249.82	\$1,085,916.65
6111	Edificación habitacional	\$8,627,159.00	-\$5,315,992.53	\$3,311,166.47	\$2,225,249.82	\$2,225,249.82	\$2,225,249.82	\$2,225,249.82	\$1,085,916.65
6120	Edificación no habitacional	\$0.00	\$3,359,103.71	\$3,359,103.71	\$3,359,103.71	\$3,359,103.71	\$3,359,103.71	\$3,359,103.71	\$0.00



**MUNICIPIO DE TUNKÁS
ESTADO DE YUCATÁN**

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

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/sep./2022
hora de Impresión 02:00 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6121	Edificación no habitacional	\$0.00	\$3,359,103.71	\$3,359,103.71	\$3,359,103.71	\$3,359,103.71	\$3,359,103.71	\$3,359,103.71	\$0.00
6130	Construcción de obras para el abastecimiento de a	\$0.00	\$659,559.00	\$659,559.00	\$658,647.79	\$658,647.79	\$658,647.79	\$658,647.79	\$911.21
6131	Construcción de obras para el abastecimiento de a	\$0.00	\$659,559.00	\$659,559.00	\$658,647.79	\$658,647.79	\$658,647.79	\$658,647.79	\$911.21
6150	Construcción de vías de comunicación	\$1,512,300.00	\$139,200.00	\$1,651,500.00	\$1,650,364.58	\$1,650,364.58	\$1,650,364.58	\$1,650,364.58	\$1,135.42
6151	Construcción de vías de comunicación	\$1,512,300.00	\$139,200.00	\$1,651,500.00	\$1,650,364.58	\$1,650,364.58	\$1,650,364.58	\$1,650,364.58	\$1,135.42
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$2,859,559.00	\$1,297,329.82	\$4,156,888.82	\$1,956,888.82	\$1,956,888.82	\$1,956,888.82	\$1,956,888.82	\$2,200,000.00
6210	Edificación habitacional	\$2,200,000.00	\$1,956,888.82	\$4,156,888.82	\$1,956,888.82	\$1,956,888.82	\$1,956,888.82	\$1,956,888.82	\$2,200,000.00
6211	Edificación habitacional	\$2,200,000.00	\$1,956,888.82	\$4,156,888.82	\$1,956,888.82	\$1,956,888.82	\$1,956,888.82	\$1,956,888.82	\$2,200,000.00
6230	Construcción de obras para el abastecimiento de a	\$659,559.00	-\$659,559.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6231	Construcción de obras para el abastecimiento de a	\$659,559.00	-\$659,559.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total		\$35,554,086.00	\$0.00	\$35,554,086.00	\$25,693,865.43	\$25,387,374.85	\$25,387,374.85	\$25,386,854.85	\$10,166,711....