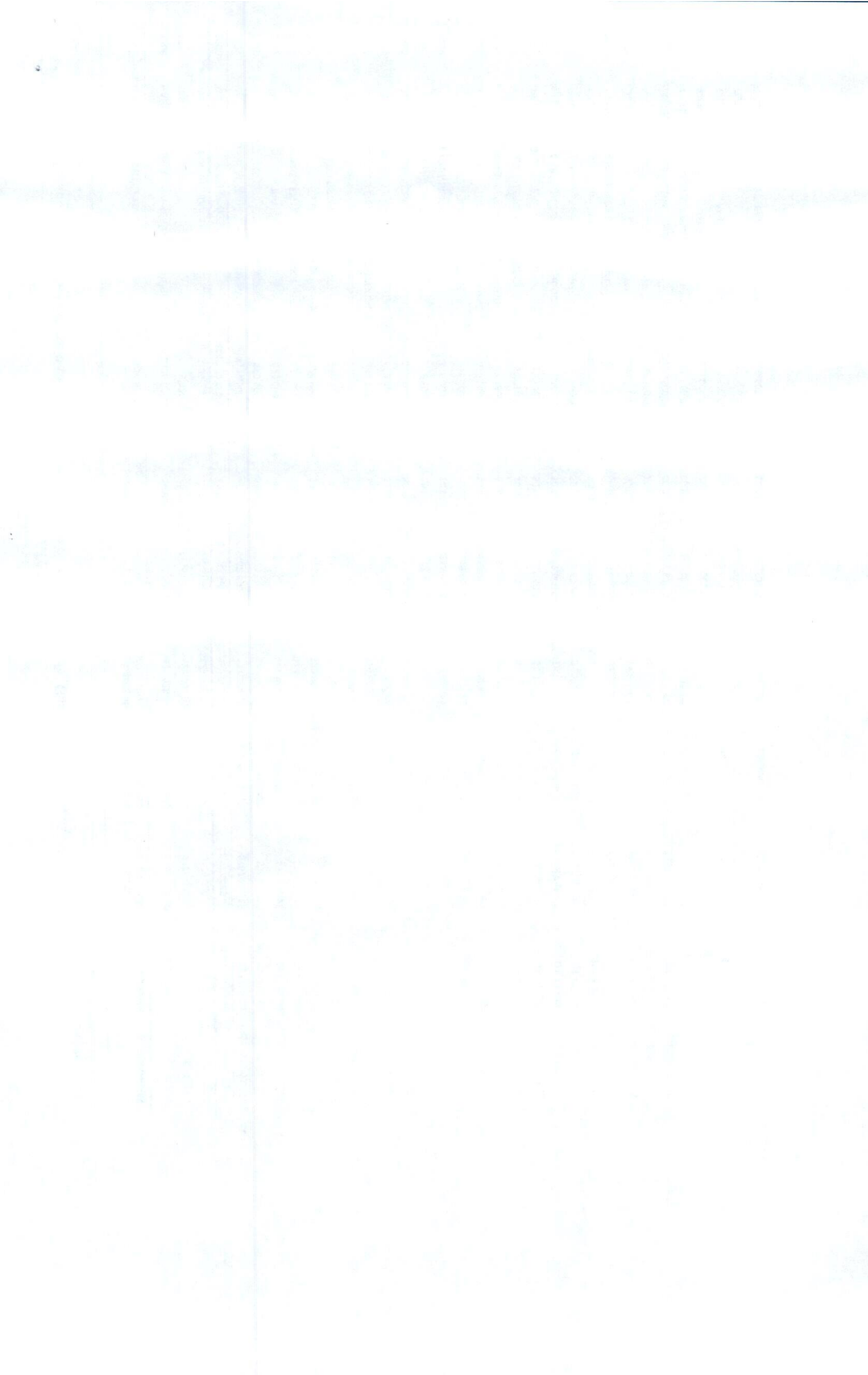


Ejercicio del Presupuesto	Egresos		Ampliaciones / (Reducciones)	Egresos		Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
	Aprobado	Modificado		Modificado	Comprometido					
1000	SERVICIOS PERSONALES	\$7,333,749.99	\$0.00	\$7,333,749.99	\$8,008,564.91	\$8,008,564.91	\$8,008,564.91	\$8,008,564.91	\$8,008,564.91	-\$674,814.92
1100	REMUNERACIONES AL PERSONAL DE CARAC	\$3,624,999.99	\$0.00	\$3,624,999.99	\$3,740,569.82	\$3,740,569.82	\$3,740,569.82	\$3,740,569.82	\$3,740,569.82	-\$115,569.83
1130	SUELDOS BASE AL PERSONAL PERMANENTE	\$3,624,999.99	\$0.00	\$3,624,999.99	\$3,740,569.82	\$3,740,569.82	\$3,740,569.82	\$3,740,569.82	\$3,740,569.82	-\$115,569.83
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$3,624,999.99	\$0.00	\$3,624,999.99	\$3,740,569.82	\$3,740,569.82	\$3,740,569.82	\$3,740,569.82	\$3,740,569.82	-\$115,569.83
1200	REMUNERACIONES AL PERSONAL DE CARAC	\$4,999.98	\$0.00	\$4,999.98	\$333,800.00	\$333,800.00	\$333,800.00	\$333,800.00	\$333,800.00	-\$328,800.02
1210	HONORARIOS ASIMILABLES A SALARIOS	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
1211	HONORARIOS ASIMILABLES A SALARIOS	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
1220	SUELDOS BASE AL PERSONAL EVENTUAL	\$2,499.99	\$0.00	\$2,499.99	\$333,800.00	\$333,800.00	\$333,800.00	\$333,800.00	\$333,800.00	-\$331,300.01
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$2,499.99	\$0.00	\$2,499.99	\$333,800.00	\$333,800.00	\$333,800.00	\$333,800.00	\$333,800.00	-\$331,300.01
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$1,015,000.02	\$0.00	\$1,015,000.02	\$1,282,796.10	\$1,282,796.10	\$1,282,796.10	\$1,282,796.10	\$1,282,796.10	-\$267,796.08
1310	PRIMAS POR AÑOS DE SERVICIOS EFECTIVO:	\$172,500.00	\$0.00	\$172,500.00	\$195,397.28	\$195,397.28	\$195,397.28	\$195,397.28	\$195,397.28	-\$22,897.28
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$172,500.00	\$0.00	\$172,500.00	\$195,397.28	\$195,397.28	\$195,397.28	\$195,397.28	\$195,397.28	-\$22,897.28
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$755,000.01	\$0.00	\$755,000.01	\$997,223.76	\$997,223.76	\$997,223.76	\$997,223.76	\$997,223.76	-\$242,223.75
1321	PRIMAS DE VACACIONES Y DOMINICAL	\$105,000.00	\$0.00	\$105,000.00	\$2,199.66	\$2,199.66	\$2,199.66	\$2,199.66	\$2,199.66	\$102,800.34
1322	GRATIFICACIÓN DE FIN DE AÑO	\$650,000.01	\$0.00	\$650,000.01	\$995,024.10	\$995,024.10	\$995,024.10	\$995,024.10	\$995,024.10	-\$345,024.09
1330	HORAS EXTRAORDINARIAS	\$87,500.01	\$0.00	\$87,500.01	\$90,175.06	\$90,175.06	\$90,175.06	\$90,175.06	\$90,175.06	-\$2,675.05
1331	HORAS EXTRAORDINARIAS	\$87,500.01	\$0.00	\$87,500.01	\$90,175.06	\$90,175.06	\$90,175.06	\$90,175.06	\$90,175.06	-\$2,675.05
1400	SEGURIDAD SOCIAL	\$980,000.01	\$0.00	\$980,000.01	\$1,161,031.67	\$1,161,031.67	\$1,161,031.67	\$1,161,031.67	\$1,161,031.67	-\$181,031.66
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$547,500.00	\$0.00	\$547,500.00	\$536,756.02	\$536,756.02	\$536,756.02	\$536,756.02	\$536,756.02	\$10,743.98
1412	APORTACIONES AL IMSS	\$547,500.00	\$0.00	\$547,500.00	\$536,756.02	\$536,756.02	\$536,756.02	\$536,756.02	\$536,756.02	\$10,743.98
1430	APORTACIONES AL SISTEMA PARA EL RETIRO	\$432,500.01	\$0.00	\$432,500.01	\$624,275.65	\$624,275.65	\$624,275.65	\$624,275.65	\$624,275.65	-\$191,775.64
1432	CUOTAS AL RCV	\$432,500.01	\$0.00	\$432,500.01	\$624,275.65	\$624,275.65	\$624,275.65	\$624,275.65	\$624,275.65	-\$191,775.64
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$1,573,749.99	\$0.00	\$1,573,749.99	\$1,361,339.32	\$1,361,339.32	\$1,361,339.32	\$1,361,339.32	\$1,361,339.32	\$212,410.67
1510	CUOTAS PARA EL FONDO DE AHORRO Y FON	\$225,000.00	\$0.00	\$225,000.00	\$231,022.45	\$231,022.45	\$231,022.45	\$231,022.45	\$231,022.45	-\$6,022.45
1511	CUOTAS PARA EL FONDO DE AHORRO DEL P	\$225,000.00	\$0.00	\$225,000.00	\$231,022.45	\$231,022.45	\$231,022.45	\$231,022.45	\$231,022.45	-\$6,022.45
1520	INDEMNIZACIONES	\$249,999.99	\$0.00	\$249,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249,999.99
1523	LAUDOS LABORALES	\$249,999.99	\$0.00	\$249,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249,999.99
1530	PRESTACIONES Y HABERES DE RETIRO	\$212,499.99	\$0.00	\$212,499.99	\$116,075.04	\$116,075.04	\$116,075.04	\$116,075.04	\$116,075.04	\$96,424.95
1531	PRESTACIONES Y HABERES DE RETIRO	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1532	ANTIGÜEDAD	\$62,499.99	\$0.00	\$62,499.99	\$116,075.04	\$116,075.04	\$116,075.04	\$116,075.04	\$116,075.04	-\$53,575.05
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$886,250.01	\$0.00	\$886,250.01	\$1,014,241.83	\$1,014,241.83	\$1,014,241.83	\$1,014,241.83	\$1,014,241.83	-\$127,991.82
1592	COMPENSACION GARANTIZADA	\$856,250.01	\$0.00	\$856,250.01	\$989,641.83	\$989,641.83	\$989,641.83	\$989,641.83	\$989,641.83	-\$133,391.82
1596	BONO DE DESPENSA	\$30,000.00	\$0.00	\$30,000.00	\$24,600.00	\$24,600.00	\$24,600.00	\$24,600.00	\$24,600.00	\$5,400.00



Ejercicio del Presupuesto	Egresos		Ampliaciones / (Reducciones)	Egresos		Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
	Aprobado	Modificado		Modificado	Comprometido					
1700	PAGO DE ESTIMULOS A SERVIDORES PÚBLICOS	\$135,000.00	\$0.00	\$135,000.00	\$129,028.00	\$129,028.00	\$129,028.00	\$129,028.00	\$129,028.00	\$5,972.00
1710	ESTIMULOS	\$135,000.00	\$0.00	\$135,000.00	\$129,028.00	\$129,028.00	\$129,028.00	\$129,028.00	\$129,028.00	\$5,972.00
1711	ESTIMULOS POR PRODUCTIVIDAD Y EFICIENCIA	\$135,000.00	\$0.00	\$135,000.00	\$129,028.00	\$129,028.00	\$129,028.00	\$129,028.00	\$129,028.00	\$5,972.00
2000	MATERIALES Y SUMINISTROS	\$1,230,500.07	\$0.00	\$1,230,500.07	\$2,177,069.38	\$2,177,069.38	\$2,177,069.38	\$2,177,069.38	\$2,177,069.38	-\$946,569.31
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE	\$132,500.01	\$0.00	\$132,500.01	\$167,534.32	\$167,534.32	\$167,534.32	\$167,534.32	\$167,534.32	-\$35,034.31
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$20,000.01	\$0.00	\$20,000.01	\$34,682.99	\$34,682.99	\$34,682.99	\$34,682.99	\$34,682.99	-\$14,682.98
2111	PAPELERÍA DE OFICINA	\$20,000.01	\$0.00	\$20,000.01	\$34,682.99	\$34,682.99	\$34,682.99	\$34,682.99	\$34,682.99	-\$14,682.98
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$24,999.99	\$0.00	\$24,999.99	\$29,303.62	\$29,303.62	\$29,303.62	\$29,303.62	\$29,303.62	-\$4,303.63
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$24,999.99	\$0.00	\$24,999.99	\$29,303.62	\$29,303.62	\$29,303.62	\$29,303.62	\$29,303.62	-\$4,303.63
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$62,499.99	\$0.00	\$62,499.99	\$79,600.00	\$79,600.00	\$79,600.00	\$79,600.00	\$79,600.00	-\$17,100.01
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$62,499.99	\$0.00	\$62,499.99	\$79,600.00	\$79,600.00	\$79,600.00	\$79,600.00	\$79,600.00	-\$17,100.01
2160	MATERIAL DE LIMPIEZA	\$12,500.01	\$0.00	\$12,500.01	\$23,947.71	\$23,947.71	\$23,947.71	\$23,947.71	\$23,947.71	-\$11,447.70
2161	MATERIAL DE LIMPIEZA DE OFICINA	\$12,500.01	\$0.00	\$12,500.01	\$23,947.71	\$23,947.71	\$23,947.71	\$23,947.71	\$23,947.71	-\$11,447.70
2200	ALIMENTOS Y UTENSILIOS	\$15,000.00	\$0.00	\$15,000.00	\$15,828.82	\$15,828.82	\$15,828.82	\$15,828.82	\$15,828.82	-\$828.82
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$15,000.00	\$0.00	\$15,000.00	\$15,828.82	\$15,828.82	\$15,828.82	\$15,828.82	\$15,828.82	-\$828.82
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	\$15,000.00	\$0.00	\$15,000.00	\$15,828.82	\$15,828.82	\$15,828.82	\$15,828.82	\$15,828.82	-\$828.82
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$3,750.00	\$0.00	\$3,750.00	\$3,316.00	\$3,316.00	\$3,316.00	\$3,316.00	\$3,316.00	\$434.00
2370	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y PAPIRO	\$3,750.00	\$0.00	\$3,750.00	\$3,316.00	\$3,316.00	\$3,316.00	\$3,316.00	\$3,316.00	\$434.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y PAPIRO	\$3,750.00	\$0.00	\$3,750.00	\$3,316.00	\$3,316.00	\$3,316.00	\$3,316.00	\$3,316.00	\$434.00
2400	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN	\$672,500.04	\$0.00	\$672,500.04	\$1,478,709.43	\$1,478,709.43	\$1,478,709.43	\$1,478,709.43	\$1,478,709.43	-\$806,209.39
2410	PRODUCTOS MINERALES NO METÁLICOS	\$112,500.00	\$0.00	\$112,500.00	\$391,597.35	\$391,597.35	\$391,597.35	\$391,597.35	\$391,597.35	-\$279,097.35
2411	MATERIALES DE CONSTRUCCIÓN	\$112,500.00	\$0.00	\$112,500.00	\$391,597.35	\$391,597.35	\$391,597.35	\$391,597.35	\$391,597.35	-\$279,097.35
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$35,000.01	\$0.00	\$35,000.01	\$143,265.00	\$143,265.00	\$143,265.00	\$143,265.00	\$143,265.00	-\$108,264.99
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$35,000.01	\$0.00	\$35,000.01	\$143,265.00	\$143,265.00	\$143,265.00	\$143,265.00	\$143,265.00	-\$108,264.99
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$162,500.01	\$0.00	\$162,500.01	\$367,958.47	\$367,958.47	\$367,958.47	\$367,958.47	\$367,958.47	-\$205,458.46
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$162,500.01	\$0.00	\$162,500.01	\$367,958.47	\$367,958.47	\$367,958.47	\$367,958.47	\$367,958.47	-\$205,458.46
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$50,000.01	\$0.00	\$50,000.01	\$160,367.97	\$160,367.97	\$160,367.97	\$160,367.97	\$160,367.97	-\$110,367.96
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$50,000.01	\$0.00	\$50,000.01	\$160,367.97	\$160,367.97	\$160,367.97	\$160,367.97	\$160,367.97	-\$110,367.96
2490	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCIÓN	\$312,500.01	\$0.00	\$312,500.01	\$415,520.64	\$415,520.64	\$415,520.64	\$415,520.64	\$415,520.64	-\$103,020.63
2491	OTROS MATERIALES Y ARTICULOS DE CONSTRUCCIÓN	\$312,500.01	\$0.00	\$312,500.01	\$415,520.64	\$415,520.64	\$415,520.64	\$415,520.64	\$415,520.64	-\$103,020.63
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y MATERIALES	\$130,500.00	\$0.00	\$130,500.00	\$286,301.95	\$286,301.95	\$286,301.95	\$286,301.95	\$286,301.95	-\$155,801.95





**SMAP JEREZ
ZACATECAS**

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2026 Al 31/mar./2026

Utr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión: 28/abr./2026 10:51 a. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$500.01	\$500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$500.01
2521	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$500.01	\$500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$500.01
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$67,500.00	\$67,500.00	\$238,511.95	\$238,511.95	\$238,511.95	\$238,511.95	-\$171,011.95
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$67,500.00	\$67,500.00	\$238,511.95	\$238,511.95	\$238,511.95	\$238,511.95	-\$171,011.95
2590	OTROS PRODUCTOS QUÍMICOS	\$62,499.99	\$62,499.99	\$47,790.00	\$47,790.00	\$47,790.00	\$47,790.00	\$14,709.99
2591	OTROS PRODUCTOS QUÍMICOS	\$62,499.99	\$62,499.99	\$47,790.00	\$47,790.00	\$47,790.00	\$47,790.00	\$14,709.99
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$245,000.01	\$245,000.01	\$225,378.86	\$225,378.86	\$225,378.86	\$225,378.86	\$19,621.15
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$245,000.01	\$245,000.01	\$225,378.86	\$225,378.86	\$225,378.86	\$225,378.86	\$19,621.15
2611	GASOLINA	\$245,000.01	\$245,000.01	\$225,378.86	\$225,378.86	\$225,378.86	\$225,378.86	\$19,621.15
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$18,750.00	\$18,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,750.00
2710	VESTUARIO Y UNIFORMES	\$17,499.99	\$17,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$17,499.99
2711	VESTUARIO Y UNIFORMES	\$17,499.99	\$17,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$17,499.99
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PE	\$1,250.01	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PE	\$1,250.01	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$12,500.01	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
2910	HERRAMIENTAS MENORES	\$12,500.01	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
2911	HERRAMIENTAS MENORES	\$12,500.01	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
3000	SERVICIOS GENERALES	\$2,545,499.97	\$2,545,499.97	\$2,765,118.21	\$2,765,118.21	\$2,765,118.21	\$2,765,118.21	-\$219,618.24
3100	SERVICIOS BÁSICOS	\$1,864,500.00	\$1,864,500.00	\$1,749,238.48	\$1,749,238.48	\$1,749,238.48	\$1,749,238.48	\$115,261.52
3110	ENERGÍA ELÉCTRICA	\$1,837,500.00	\$1,837,500.00	\$1,724,740.52	\$1,724,740.52	\$1,724,740.52	\$1,724,740.52	\$112,759.48
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$1,837,500.00	\$1,837,500.00	\$1,724,740.52	\$1,724,740.52	\$1,724,740.52	\$1,724,740.52	\$112,759.48
3120	GAS	\$750.00	\$750.00	\$1,452.95	\$1,452.95	\$1,452.95	\$1,452.95	-\$702.95
3121	GAS	\$750.00	\$750.00	\$1,452.95	\$1,452.95	\$1,452.95	\$1,452.95	-\$702.95
3140	TELEFONÍA TRADICIONAL	\$11,250.00	\$11,250.00	\$9,720.69	\$9,720.69	\$9,720.69	\$9,720.69	\$1,529.31
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$11,250.00	\$11,250.00	\$9,720.69	\$9,720.69	\$9,720.69	\$9,720.69	\$1,529.31
3150	TELEFONÍA CELULAR	\$15,000.00	\$15,000.00	\$13,324.32	\$13,324.32	\$13,324.32	\$13,324.32	\$1,675.68
3151	SERVICIO DE TELEFONÍA CELULAR	\$15,000.00	\$15,000.00	\$13,324.32	\$13,324.32	\$13,324.32	\$13,324.32	\$1,675.68
3200	SERVICIOS DE ARRENDAMIENTO	\$20,750.01	\$20,750.01	\$224,510.57	\$224,510.57	\$224,510.57	\$224,510.57	-\$203,760.56
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO	\$8,250.00	\$8,250.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$6,150.00
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFO	\$8,250.00	\$8,250.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$6,150.00
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS E	\$12,500.01	\$12,500.01	\$222,410.57	\$222,410.57	\$222,410.57	\$222,410.57	-\$209,910.56
3261	ARRENDAMIENTO DE MAQUINARIA, OTROS E	\$12,500.01	\$12,500.01	\$222,410.57	\$222,410.57	\$222,410.57	\$222,410.57	-\$209,910.56
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TI	\$9,999.99	\$9,999.99	\$15,338.36	\$15,338.36	\$15,338.36	\$15,338.36	-\$5,338.37

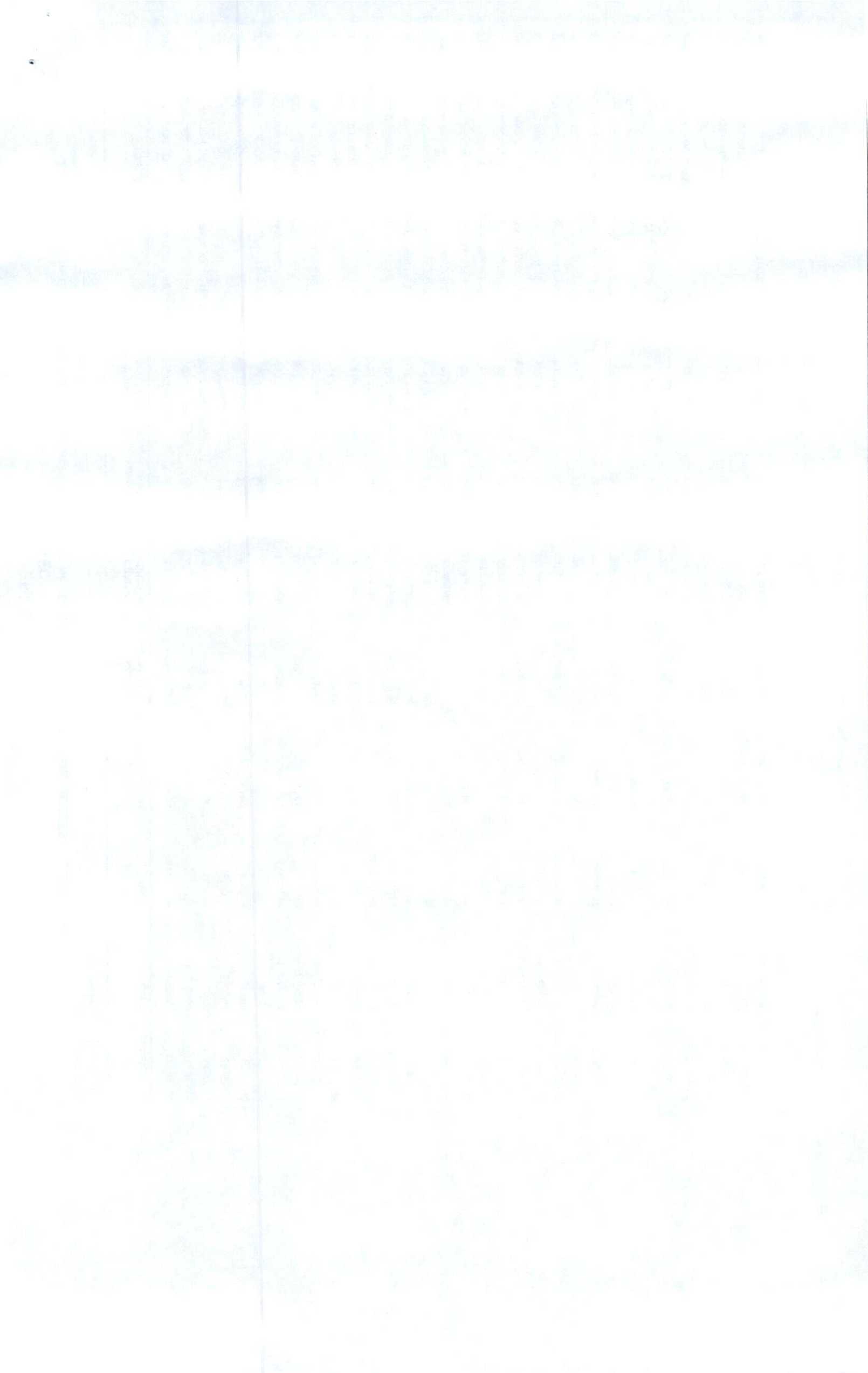


SMAP JEREZ
ZACATECAS
Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2026 Al 31/mar./2026

Utr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión 28/abr./2026 10:51 a. m.

Ejercicio del Presupuesto	Egresos	Ampliaciones /	Egresos	Egresos	Egresos	Egresos	Pagado	Subejercicio
	Aprobado	(Reducciones)						
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUI	\$2,499.99	\$0.00	\$2,499.99	\$14,838.36	\$14,838.36	\$14,838.36	-\$12,338.37
3315	SERVICIOS Y ASESORIAS LEGALES, CONTABI	\$2,499.99	\$0.00	\$2,499.99	\$14,838.36	\$14,838.36	\$14,838.36	-\$12,338.37
3330	SERVICIOS DE CONSULTORIA ADMINISTRATI	\$5,000.01	\$0.00	\$5,000.01	\$500.00	\$500.00	\$500.00	\$4,500.01
3331	SERVICIOS DE INFORMATICA	\$5,000.01	\$0.00	\$5,000.01	\$500.00	\$500.00	\$500.00	\$4,500.01
3340	SERVICIOS DE CAPACITACION-	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$2,499.99
3341	SERVICIOS PARA CAPACITACION A SERVIDO	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$2,499.99
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$33,750.00	\$0.00	\$33,750.00	\$34,787.81	\$34,787.81	\$34,787.81	-\$1,037.81
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$32,499.99	\$0.00	\$32,499.99	\$34,787.81	\$34,787.81	\$34,787.81	-\$2,287.82
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$32,499.99	\$0.00	\$32,499.99	\$34,787.81	\$34,787.81	\$34,787.81	-\$2,287.82
3470	FLETES Y MANIOBRAS	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$1,250.01
3471	FLETES Y MANIOBRAS	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$1,250.01
3500	SERVICIOS DE INSTALACION, REPARACION, M	\$283,749.96	\$0.00	\$283,749.96	\$284,773.87	\$284,773.87	\$284,773.87	-\$1,023.91
3510	CONSERVACION Y MANTENIMIENTO MENOR I	\$162,499.98	\$0.00	\$162,499.98	\$75,200.00	\$75,200.00	\$75,200.00	\$87,299.98
3511	MANTENIMIENTO Y CONSERVACION DE INMU	\$137,499.99	\$0.00	\$137,499.99	\$75,200.00	\$75,200.00	\$75,200.00	\$62,299.99
3512	MANTENIMIENTO Y CONSERVACION DE PLAN	\$24,999.99	\$0.00	\$24,999.99	\$0.00	\$0.00	\$0.00	\$24,999.99
3520	INSTALACION, REPARACION Y MANTENIMIE	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$2,499.99
3521	INSTALACION, REPARACION Y MANTENIMIE	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$2,499.99
3530	INSTALACION, REPARACION Y MANTENIMIE	\$3,750.00	\$0.00	\$3,750.00	\$732.76	\$732.76	\$732.76	\$3,017.24
3531	INSTALACION, REPARACION Y MANTENIMIE	\$3,750.00	\$0.00	\$3,750.00	\$732.76	\$732.76	\$732.76	\$3,017.24
3550	REPARACION Y MANTENIMIENTO DE EQUIPO	\$77,499.99	\$0.00	\$77,499.99	\$179,467.41	\$179,467.41	\$179,467.41	-\$101,967.42
3551	MANTENIMIENTO Y CONSERVACION DE VEHI	\$77,499.99	\$0.00	\$77,499.99	\$179,467.41	\$179,467.41	\$179,467.41	-\$101,967.42
3570	INSTALACION, REPARACION Y MANTENIMIE	\$37,500.00	\$0.00	\$37,500.00	\$29,373.70	\$29,373.70	\$29,373.70	\$8,126.30
3571	INSTALACION, REPARACION Y MANTENIMIE	\$37,500.00	\$0.00	\$37,500.00	\$29,373.70	\$29,373.70	\$29,373.70	\$8,126.30
3600	SERVICIOS DE COMUNICACION SOCIAL Y PUB	\$11,000.01	\$0.00	\$11,000.01	\$5,646.12	\$5,646.12	\$5,646.12	\$5,353.89
3610	DIFUSION POR RADIO, TELEVISION Y OTROS	\$9,750.00	\$0.00	\$9,750.00	\$5,646.12	\$5,646.12	\$5,646.12	\$4,103.88
3611	INFORMACION EN MEDIOS MASIVOS DERIVA	\$9,750.00	\$0.00	\$9,750.00	\$5,646.12	\$5,646.12	\$5,646.12	\$4,103.88
3660	SERVICIO DE CREACION Y DIFUSION DE CON	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$1,250.01
3661	SERVICIO DE CREACION Y DIFUSION DE CON	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$1,250.01
3700	SERVICIOS DE TRASLADO Y VIATICOS	\$5,000.01	\$0.00	\$5,000.01	\$0.00	\$0.00	\$0.00	\$5,000.01
3750	VIATICOS EN EL PAIS	\$5,000.01	\$0.00	\$5,000.01	\$0.00	\$0.00	\$0.00	\$5,000.01
3752	VIATICOS NACIONALES	\$5,000.01	\$0.00	\$5,000.01	\$0.00	\$0.00	\$0.00	\$5,000.01
3800	SERVICIOS OFICIALES	\$39,999.99	\$0.00	\$39,999.99	\$172,060.00	\$172,060.00	\$172,060.00	-\$132,060.01
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$37,500.00	\$0.00	\$37,500.00	\$172,060.00	\$172,060.00	\$172,060.00	-\$134,560.00





Ejercicio del Presupuesto	Egresos	Ampliaciones / (Reducciones)	Egresos	Egresos Comprometido	Egresos	Egresos Ejercido	Pagado	Subejercicio
	Aprobado		Modificado		Devengado			
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$37,500.00	\$37,500.00	\$172,060.00	\$172,060.00	\$172,060.00	\$172,060.00	-\$134,560.00
3850	GASTOS DE REPRESENTACIÓN	\$2,499.99	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
3853	GASTOS DE REPRESENTACIÓN	\$2,499.99	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
3900	OTROS SERVICIOS GENERALES	\$276,750.00	\$276,750.00	\$278,763.00	\$278,763.00	\$278,763.00	\$278,763.00	-\$2,013.00
3920	IMPUESTOS Y DERECHOS	\$101,750.01	\$101,750.01	\$74,650.00	\$74,650.00	\$74,650.00	\$74,650.00	\$27,100.01
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	\$87,500.01	\$87,500.01	\$74,650.00	\$74,650.00	\$74,650.00	\$74,650.00	\$12,850.01
3923	OTROS IMPUESTOS Y DERECHOS	\$14,250.00	\$14,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,250.00
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE S	\$174,999.99	\$174,999.99	\$204,113.00	\$204,113.00	\$204,113.00	\$204,113.00	-\$29,113.01
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE	\$174,999.99	\$174,999.99	\$204,113.00	\$204,113.00	\$204,113.00	\$204,113.00	-\$29,113.01
4000	TRANSFERENCIAS, ASIGNACIONES, SUE	\$26,250.00	\$26,250.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$9,750.00
4400	AYUDAS SOCIALES	\$26,250.00	\$26,250.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$9,750.00
4410	AYUDAS SOCIALES A PERSONAS	\$26,250.00	\$26,250.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$9,750.00
4411	AYUDAS SOCIALES	\$18,750.00	\$18,750.00	\$16,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$2,250.00
4412	AYUDA PARA PAGOS DE DEFUNCIÓN	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
5000	BIENES MUEBLES, INMUEBLES E INTAN	\$242,500.02	\$242,500.02	\$21,551.72	\$21,551.72	\$21,551.72	\$21,551.72	\$220,948.30
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$17,500.02	\$17,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.02
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$5,000.01	\$5,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.01
5111	MUEBLES DE OFICINA Y ESTANTERÍA	\$5,000.01	\$5,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.01
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS D	\$12,500.01	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
5151	BIENES INFORMÁTICOS	\$12,500.01	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$150,000.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIE	\$75,000.00	\$75,000.00	\$21,551.72	\$21,551.72	\$21,551.72	\$21,551.72	\$53,448.28
5630	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$75,000.00	\$75,000.00	\$21,551.72	\$21,551.72	\$21,551.72	\$21,551.72	\$53,448.28
5631	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$75,000.00	\$75,000.00	\$21,551.72	\$21,551.72	\$21,551.72	\$21,551.72	\$53,448.28
Total		\$11,378,500.05	\$11,378,500.05	\$12,988,804.22	\$12,988,804.22	\$12,988,804.22	\$12,988,804.22	-\$1,610,304.17

