

MUNICIPIO DE XILITLA

ESTADO DE SAN LUÍS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 31/may/2019

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$55,767,000.00	\$1,760,327.30	\$57,527,327.30	\$29,333,693.65	\$23,804,619.73	\$23,804,619.73	\$23,804,619.73	\$33,722,707.57
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$28,270,000.00	-\$541,666.70	\$27,728,333.30	\$14,199,109.01	\$11,076,241.01	\$11,076,241.01	\$11,076,241.01	\$16,652,092.29
1110	Dietas	\$5,100,000.00	\$0.00	\$5,100,000.00	\$1,866,689.80	\$1,866,689.80	\$1,866,689.80	\$1,866,689.80	\$3,233,310.20
1111	Dietas	\$5,100,000.00	\$0.00	\$5,100,000.00	\$1,866,689.80	\$1,866,689.80	\$1,866,689.80	\$1,866,689.80	\$3,233,310.20
1130	Sueldos base al personal permanente	\$23,170,000.00	-\$541,666.70	\$22,628,333.30	\$12,332,419.21	\$9,209,551.21	\$9,209,551.21	\$9,209,551.21	\$13,418,782.09
1131	Sueldos base al personal permanente	\$22,770,000.00	-\$541,666.70	\$22,228,333.30	\$12,032,419.21	\$9,014,100.17	\$9,014,100.17	\$9,014,100.17	\$13,214,233.13
1132	COMPLEMENTO DE SUELDO	\$400,000.00	\$0.00	\$400,000.00	\$300,000.00	\$195,451.04	\$195,451.04	\$195,451.04	\$204,548.96
1200	Remuneraciones al personal de carácter transitorio	\$19,700,000.00	\$1,883,333.45	\$21,583,333.45	\$14,765,514.65	\$12,359,308.73	\$12,359,308.73	\$12,359,308.73	\$9,224,024.72
1220	Sueldos base al personal eventual	\$19,700,000.00	\$1,883,333.45	\$21,583,333.45	\$14,765,514.65	\$12,359,308.73	\$12,359,308.73	\$12,359,308.73	\$9,224,024.72
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$19,700,000.00	\$1,883,333.45	\$21,583,333.45	\$14,765,514.65	\$12,359,308.73	\$12,359,308.73	\$12,359,308.73	\$9,224,024.72
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,402,000.00	\$127,299.05	\$6,529,299.05	\$312,875.79	\$312,875.79	\$312,875.79	\$312,875.79	\$6,216,423.26
1320	Primas de vacaciones, dominical y gratificación de	\$6,102,000.00	\$73,361.55	\$6,175,361.55	\$53,391.49	\$53,391.49	\$53,391.49	\$53,391.49	\$6,121,970.06
1321	Primas de vacaciones, dominical y gratificación de	\$195,000.00	\$0.00	\$195,000.00	\$20,263.35	\$20,263.35	\$20,263.35	\$20,263.35	\$174,736.65
1323	GRATIFICACIÓN DE FIN DE AÑO	\$5,907,000.00	\$73,361.55	\$5,980,361.55	\$33,128.14	\$33,128.14	\$33,128.14	\$33,128.14	\$5,947,233.41
1340	Compensaciones	\$300,000.00	\$53,937.50	\$353,937.50	\$259,484.30	\$259,484.30	\$259,484.30	\$259,484.30	\$94,453.20
1341	Compensacion Por Servicios Eventuales	\$300,000.00	\$53,937.50	\$353,937.50	\$259,484.30	\$259,484.30	\$259,484.30	\$259,484.30	\$94,453.20
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$795,000.00	\$499,694.85	\$1,294,694.85	\$56,194.20	\$56,194.20	\$56,194.20	\$56,194.20	\$1,238,500.65
1520	Indemnizaciones	\$795,000.00	\$499,694.85	\$1,294,694.85	\$56,194.20	\$56,194.20	\$56,194.20	\$56,194.20	\$1,238,500.65
1521	Indemnizaciones	\$795,000.00	\$499,694.85	\$1,294,694.85	\$56,194.20	\$56,194.20	\$56,194.20	\$56,194.20	\$1,238,500.65
1600	PREVISIONES	\$600,000.00	-\$208,333.35	\$391,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$391,666.65
1610	Previsiones de carácter laboral, económica y de seguridad	\$600,000.00	-\$208,333.35	\$391,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$391,666.65
1612	Previsión de Incremento Salarial	\$600,000.00	-\$208,333.35	\$391,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$391,666.65
2000	MATERIALES Y SUMINISTRO	\$19,243,000.00	\$1,160,572.05	\$20,403,572.05	\$7,116,199.18	\$7,116,199.18	\$7,116,199.18	\$6,956,336.68	\$13,287,372.87
2100	Materiales de administración, emisión de documentos e impresión	\$2,806,000.00	\$197,500.05	\$3,003,500.05	\$750,463.95	\$750,463.95	\$750,463.95	\$750,463.95	\$2,253,036.10
2110	Materiales, útiles y equipos menores de oficina	\$670,000.00	\$104,166.70	\$774,166.70	\$337,771.98	\$337,771.98	\$337,771.98	\$337,771.98	\$436,394.72
2111	Materiales, útiles y equipos menores de oficina	\$670,000.00	\$104,166.70	\$774,166.70	\$337,771.98	\$337,771.98	\$337,771.98	\$337,771.98	\$436,394.72
2120	Materiales y útiles de impresión y reproducción	\$368,000.00	-\$50,000.00	\$318,000.00	\$96,887.60	\$96,887.60	\$96,887.60	\$96,887.60	\$221,112.40
2121	Materiales y útiles de impresión y reproducción	\$368,000.00	-\$50,000.00	\$318,000.00	\$96,887.60	\$96,887.60	\$96,887.60	\$96,887.60	\$221,112.40
2130	Material estadístico y geográfico	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2131	Material estadístico y geográfico	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2140	Materiales, útiles y equipos menores de tecnología	\$825,000.00	\$2,500.00	\$827,500.00	\$69,780.48	\$69,780.48	\$69,780.48	\$69,780.48	\$757,719.52
2141	Materiales, útiles y equipos menores de tecnología	\$825,000.00	\$2,500.00	\$827,500.00	\$69,780.48	\$69,780.48	\$69,780.48	\$69,780.48	\$757,719.52

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2150	Material impreso e información digital	\$393,000.00	\$151,250.00	\$544,250.00	\$202,936.00	\$202,936.00	\$202,936.00	\$202,936.00	\$341,314.00
2151	Material impreso e información digital	\$393,000.00	\$151,250.00	\$544,250.00	\$202,936.00	\$202,936.00	\$202,936.00	\$202,936.00	\$341,314.00
2160	Material de limpieza	\$300,000.00	-\$18,750.00	\$281,250.00	\$10,878.89	\$10,878.89	\$10,878.89	\$10,878.89	\$270,371.11
2161	Material de limpieza	\$300,000.00	-\$18,750.00	\$281,250.00	\$10,878.89	\$10,878.89	\$10,878.89	\$10,878.89	\$270,371.11
2170	Materiales y útiles de enseñanza	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2171	Materiales y útiles de enseñanza	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2180	Materiales para el registro e identificación de bienes	\$100,000.00	\$8,333.35	\$108,333.35	\$32,209.00	\$32,209.00	\$32,209.00	\$32,209.00	\$76,124.35
2181	Materiales para el registro e identificación de bienes	\$100,000.00	\$8,333.35	\$108,333.35	\$32,209.00	\$32,209.00	\$32,209.00	\$32,209.00	\$76,124.35
2200	ALIMENTOS Y UTENSILIOS	\$325,000.00	-\$2,083.30	\$322,916.70	\$193,021.40	\$193,021.40	\$193,021.40	\$193,021.40	\$129,895.30
2210	Productos alimenticios para personas	\$275,000.00	\$12,500.05	\$287,500.05	\$193,021.40	\$193,021.40	\$193,021.40	\$193,021.40	\$94,478.65
2211	Productos alimenticios para personas	\$270,000.00	\$12,500.05	\$282,500.05	\$193,021.40	\$193,021.40	\$193,021.40	\$193,021.40	\$89,478.65
2213	Alimentación en programas de capacitación y adie	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2230	Utensilios para el servicio de alimentación	\$50,000.00	-\$14,583.35	\$35,416.65	\$0.00	\$0.00	\$0.00	\$0.00	\$35,416.65
2231	Utensilios para el servicio de alimentación	\$50,000.00	-\$14,583.35	\$35,416.65	\$0.00	\$0.00	\$0.00	\$0.00	\$35,416.65
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$7,026,000.00	\$214,503.85	\$7,240,503.85	\$707,876.76	\$707,876.76	\$707,876.76	\$707,876.76	\$6,532,627.09
2410	Productos minerales no metálicos	\$2,500,000.00	\$105,703.30	\$2,605,703.30	\$317,324.73	\$317,324.73	\$317,324.73	\$317,324.73	\$2,288,378.57
2411	Productos minerales no metálicos	\$2,500,000.00	\$105,703.30	\$2,605,703.30	\$317,324.73	\$317,324.73	\$317,324.73	\$317,324.73	\$2,288,378.57
2420	Cemento y productos de concreto	\$1,105,000.00	\$0.00	\$1,105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,105,000.00
2421	Cemento y productos de concreto	\$1,105,000.00	\$0.00	\$1,105,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,105,000.00
2430	Cal, yeso y productos de yeso	\$100,000.00	\$0.00	\$100,000.00	\$3,045.12	\$3,045.12	\$3,045.12	\$3,045.12	\$96,954.88
2431	Cal, yeso y productos de yeso	\$100,000.00	\$0.00	\$100,000.00	\$3,045.12	\$3,045.12	\$3,045.12	\$3,045.12	\$96,954.88
2440	Madera y productos de madera	\$105,000.00	\$0.00	\$105,000.00	\$45,834.01	\$45,834.01	\$45,834.01	\$45,834.01	\$59,165.99
2441	Madera y productos de madera	\$105,000.00	\$0.00	\$105,000.00	\$45,834.01	\$45,834.01	\$45,834.01	\$45,834.01	\$59,165.99
2450	Vidrio y productos de vidrio	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
2451	Vidrio y productos de vidrio	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
2460	Material eléctrico y electrónico	\$602,000.00	\$98,041.65	\$700,041.65	\$237,036.99	\$237,036.99	\$237,036.99	\$237,036.99	\$463,004.66
2461	Material eléctrico y electrónico	\$602,000.00	\$98,041.65	\$700,041.65	\$237,036.99	\$237,036.99	\$237,036.99	\$237,036.99	\$463,004.66
2470	Artículos metálicos para la construcción	\$1,180,000.00	\$10,758.90	\$1,190,758.90	\$49,161.39	\$49,161.39	\$49,161.39	\$49,161.39	\$1,141,597.51
2471	Artículos metálicos para la construcción	\$1,180,000.00	\$10,758.90	\$1,190,758.90	\$49,161.39	\$49,161.39	\$49,161.39	\$49,161.39	\$1,141,597.51
2480	Materiales complementarios	\$100,000.00	\$0.00	\$100,000.00	\$11,520.00	\$11,520.00	\$11,520.00	\$11,520.00	\$88,480.00
2481	Materiales complementarios	\$100,000.00	\$0.00	\$100,000.00	\$11,520.00	\$11,520.00	\$11,520.00	\$11,520.00	\$88,480.00
2490	Otros materiales y artículos de construcción y repa	\$1,282,000.00	\$0.00	\$1,282,000.00	\$43,954.52	\$43,954.52	\$43,954.52	\$43,954.52	\$1,238,045.48

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2491	Otros materiales y artículos de construcción y repa	\$1,282,000.00	\$0.00	\$1,282,000.00	\$43,954.52	\$43,954.52	\$43,954.52	\$43,954.52	\$1,238,045.48
2500	Productos químicos, farmacéuticos y de laborat	\$550,000.00	\$0.00	\$550,000.00	\$93,121.06	\$93,121.06	\$93,121.06	\$93,121.06	\$456,878.94
2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2530	Medicinas y productos farmacéuticos	\$100,000.00	\$0.00	\$100,000.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$97,600.00
2531	Medicinas y productos farmacéuticos	\$100,000.00	\$0.00	\$100,000.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$97,600.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$400,000.00	-\$2,083.35	\$397,916.65	\$73,147.06	\$73,147.06	\$73,147.06	\$73,147.06	\$324,769.59
2561	Fibras sintéticas, hules, plásticos y derivados	\$400,000.00	-\$2,083.35	\$397,916.65	\$73,147.06	\$73,147.06	\$73,147.06	\$73,147.06	\$324,769.59
2590	Otros productos químicos	\$30,000.00	\$2,083.35	\$32,083.35	\$17,574.00	\$17,574.00	\$17,574.00	\$17,574.00	\$14,509.35
2591	Otros productos químicos	\$30,000.00	\$2,083.35	\$32,083.35	\$17,574.00	\$17,574.00	\$17,574.00	\$17,574.00	\$14,509.35
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,052,000.00	\$793,497.25	\$6,845,497.25	\$4,685,257.66	\$4,685,257.66	\$4,685,257.66	\$4,685,257.66	\$2,160,239.59
2610	Combustibles, lubricantes y aditivos	\$6,052,000.00	\$793,497.25	\$6,845,497.25	\$4,685,257.66	\$4,685,257.66	\$4,685,257.66	\$4,685,257.66	\$2,160,239.59
2611	Combustibles, lubricantes y aditivos	\$6,052,000.00	\$793,497.25	\$6,845,497.25	\$4,685,257.66	\$4,685,257.66	\$4,685,257.66	\$4,685,257.66	\$2,160,239.59
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$230,000.00	\$39,583.30	\$269,583.30	\$42,820.66	\$42,820.66	\$42,820.66	\$42,820.66	\$226,762.64
2710	Vestuario y uniformes	\$125,000.00	-\$1,250.00	\$123,750.00	\$11,356.40	\$11,356.40	\$11,356.40	\$11,356.40	\$112,393.60
2711	Vestuario y uniformes	\$125,000.00	-\$1,250.00	\$123,750.00	\$11,356.40	\$11,356.40	\$11,356.40	\$11,356.40	\$112,393.60
2720	Prendas de seguridad y protección personal	\$5,000.00	\$1,250.00	\$6,250.00	\$2,257.84	\$2,257.84	\$2,257.84	\$2,257.84	\$3,992.16
2721	Prendas de seguridad y protección personal	\$5,000.00	\$1,250.00	\$6,250.00	\$2,257.84	\$2,257.84	\$2,257.84	\$2,257.84	\$3,992.16
2730	Artículos deportivos	\$100,000.00	\$38,333.30	\$138,333.30	\$27,126.60	\$27,126.60	\$27,126.60	\$27,126.60	\$111,206.70
2731	Artículos deportivos	\$100,000.00	\$38,333.30	\$138,333.30	\$27,126.60	\$27,126.60	\$27,126.60	\$27,126.60	\$111,206.70
2740	Productos textiles	\$0.00	\$1,250.00	\$1,250.00	\$2,079.82	\$2,079.82	\$2,079.82	\$2,079.82	-\$829.82
2741	Productos textiles	\$0.00	\$1,250.00	\$1,250.00	\$2,079.82	\$2,079.82	\$2,079.82	\$2,079.82	-\$829.82
2800	Materiales y suministro para seguridad	\$300,000.00	\$8,218.75	\$308,218.75	\$319,725.00	\$319,725.00	\$319,725.00	\$159,862.50	-\$11,506.25
2830	Prendas de protección para seguridad pública y na	\$300,000.00	\$8,218.75	\$308,218.75	\$319,725.00	\$319,725.00	\$319,725.00	\$159,862.50	-\$11,506.25
2831	Prendas de protección para seguridad pública y na	\$300,000.00	\$8,218.75	\$308,218.75	\$319,725.00	\$319,725.00	\$319,725.00	\$159,862.50	-\$11,506.25
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,954,000.00	-\$90,647.85	\$1,863,352.15	\$323,912.69	\$323,912.69	\$323,912.69	\$323,912.69	\$1,539,439.46
2910	Herramientas menores	\$230,000.00	\$0.00	\$230,000.00	\$16,496.87	\$16,496.87	\$16,496.87	\$16,496.87	\$213,503.13
2911	Herramientas menores	\$230,000.00	\$0.00	\$230,000.00	\$16,496.87	\$16,496.87	\$16,496.87	\$16,496.87	\$213,503.13
2920	Refacciones y accesorios menores de edificios	\$107,000.00	\$0.00	\$107,000.00	\$785.02	\$785.02	\$785.02	\$785.02	\$106,214.98
2921	Refacciones y accesorios menores de edificios	\$107,000.00	\$0.00	\$107,000.00	\$785.02	\$785.02	\$785.02	\$785.02	\$106,214.98
2930	Refacciones y accesorios menores de mobiliario y	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2940	Refacciones y accesorios menores de equipo de c	\$117,000.00	\$833.35	\$117,833.35	\$18,602.99	\$18,602.99	\$18,602.99	\$18,602.99	\$99,230.36
2941	Refacciones y accesorios menores de equipo de c	\$117,000.00	\$833.35	\$117,833.35	\$18,602.99	\$18,602.99	\$18,602.99	\$18,602.99	\$99,230.36
2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$84,166.65	\$915,833.35	\$241,535.42	\$241,535.42	\$241,535.42	\$241,535.42	\$674,297.93
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$84,166.65	\$915,833.35	\$241,535.42	\$241,535.42	\$241,535.42	\$241,535.42	\$674,297.93
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$7,314.55	\$342,685.45	\$46,492.39	\$46,492.39	\$46,492.39	\$46,492.39	\$296,193.06
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$7,314.55	\$342,685.45	\$46,492.39	\$46,492.39	\$46,492.39	\$46,492.39	\$296,193.06
2990	Refacciones y accesorios menores de otros bienes	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2991	Refacciones y accesorios menores otros bienes m	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3000	SERVICIOS GENERALES	\$29,052,000.00	\$2,947,599.00	\$31,999,599.00	\$11,375,664.13	\$11,375,664.13	\$11,375,664.13	\$11,338,222.67	\$20,623,934.87
3100	SERVICIOS BÁSICOS	\$8,334,000.00	\$108,333.45	\$8,442,333.45	\$4,184,243.41	\$4,184,243.41	\$4,184,243.41	\$4,184,243.41	\$4,258,090.04
3110	Energía eléctrica	\$8,000,000.00	\$45,833.40	\$8,045,833.40	\$4,067,883.93	\$4,067,883.93	\$4,067,883.93	\$4,067,883.93	\$3,977,949.47
3111	Energía eléctrica	\$8,000,000.00	\$45,833.40	\$8,045,833.40	\$4,067,883.93	\$4,067,883.93	\$4,067,883.93	\$4,067,883.93	\$3,977,949.47
3120	Gas	\$0.00	\$31,250.05	\$31,250.05	\$61,916.51	\$61,916.51	\$61,916.51	\$61,916.51	-\$30,666.46
3121	GAS	\$0.00	\$31,250.05	\$31,250.05	\$61,916.51	\$61,916.51	\$61,916.51	\$61,916.51	-\$30,666.46
3140	Telefonía Tradicional	\$130,000.00	\$37,500.00	\$167,500.00	\$51,231.00	\$51,231.00	\$51,231.00	\$51,231.00	\$116,269.00
3141	Telefonía tradicional	\$130,000.00	\$37,500.00	\$167,500.00	\$51,231.00	\$51,231.00	\$51,231.00	\$51,231.00	\$116,269.00
3150	Telefonía celular	\$50,000.00	\$0.00	\$50,000.00	\$2,231.99	\$2,231.99	\$2,231.99	\$2,231.99	\$47,768.01
3151	Telefonía celular	\$50,000.00	\$0.00	\$50,000.00	\$2,231.99	\$2,231.99	\$2,231.99	\$2,231.99	\$47,768.01
3170	Servicios de acceso a Internet, redes y procesam	\$52,000.00	-\$2,083.35	\$49,916.65	\$0.00	\$0.00	\$0.00	\$0.00	\$49,916.65
3171	Servicios de acceso de Internet, redes y procesam	\$52,000.00	-\$2,083.35	\$49,916.65	\$0.00	\$0.00	\$0.00	\$0.00	\$49,916.65
3180	Servicios postales y telegráficos	\$102,000.00	-\$4,166.65	\$97,833.35	\$979.98	\$979.98	\$979.98	\$979.98	\$96,853.37
3181	Servicios postales y telegráficos	\$50,000.00	\$0.00	\$50,000.00	\$979.98	\$979.98	\$979.98	\$979.98	\$49,020.02
3182	Servicios postales	\$52,000.00	-\$4,166.65	\$47,833.35	\$0.00	\$0.00	\$0.00	\$0.00	\$47,833.35
3200	SERVICIOS DE ARRENDAMIENTO	\$4,380,000.00	\$246,400.00	\$4,626,400.00	\$477,086.68	\$477,086.68	\$477,086.68	\$477,086.68	\$4,149,313.32
3220	Arrendamiento de edificios	\$450,000.00	-\$8,333.35	\$441,666.65	\$134,504.00	\$134,504.00	\$134,504.00	\$134,504.00	\$307,162.65
3221	Arrendamiento de edificios	\$450,000.00	-\$8,333.35	\$441,666.65	\$134,504.00	\$134,504.00	\$134,504.00	\$134,504.00	\$307,162.65
3230	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$0.00	\$180,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00
3250	Arrendamiento de equipo de transporte	\$3,000,000.00	-\$37,500.00	\$2,962,500.00	\$117,581.08	\$117,581.08	\$117,581.08	\$117,581.08	\$2,844,918.92
3251	Arrendamiento de equipo de transporte	\$3,000,000.00	-\$37,500.00	\$2,962,500.00	\$117,581.08	\$117,581.08	\$117,581.08	\$117,581.08	\$2,844,918.92
3260	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	\$292,233.35	\$792,233.35	\$161,588.00	\$161,588.00	\$161,588.00	\$161,588.00	\$630,645.35
3261	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	\$292,233.35	\$792,233.35	\$161,588.00	\$161,588.00	\$161,588.00	\$161,588.00	\$630,645.35

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3290	Otros arrendamientos	\$250,000.00	\$0.00	\$250,000.00	\$63,413.60	\$63,413.60	\$63,413.60	\$63,413.60	\$186,586.40
3291	Otros arrendamientos	\$250,000.00	\$0.00	\$250,000.00	\$63,413.60	\$63,413.60	\$63,413.60	\$63,413.60	\$186,586.40
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,210,000.00	\$1,073,347.10	\$2,283,347.10	\$1,748,650.48	\$1,748,650.48	\$1,748,650.48	\$1,711,209.02	\$534,696.62
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$100,000.00	\$656,201.20	\$756,201.20	\$1,574,882.92	\$1,574,882.92	\$1,574,882.92	\$1,537,441.46	-\$818,681.72
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$100,000.00	\$656,201.20	\$756,201.20	\$1,574,882.92	\$1,574,882.92	\$1,574,882.92	\$1,537,441.46	-\$818,681.72
3330	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$97,500.00	\$147,500.00	\$79,816.75	\$79,816.75	\$79,816.75	\$79,816.75	\$67,683.25
3331	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$97,500.00	\$147,500.00	\$79,816.75	\$79,816.75	\$79,816.75	\$79,816.75	\$67,683.25
3340	Servicios de capacitación	\$160,000.00	-\$12,395.85	\$147,604.15	\$28,250.00	\$28,250.00	\$28,250.00	\$28,250.00	\$119,354.15
3341	Servicios de capacitación	\$160,000.00	-\$12,395.85	\$147,604.15	\$28,250.00	\$28,250.00	\$28,250.00	\$28,250.00	\$119,354.15
3360	Servicios de apoyo administrativo, traducción, foto	\$150,000.00	\$0.05	\$150,000.05	\$29,034.16	\$29,034.16	\$29,034.16	\$29,034.16	\$120,965.89
3361	Servicios de apoyo administrativo, fotocopiado e in	\$150,000.00	\$0.05	\$150,000.05	\$29,034.16	\$29,034.16	\$29,034.16	\$29,034.16	\$120,965.89
3390	Servicios profesionales, científicos y técnicois inte	\$650,000.00	\$332,041.70	\$982,041.70	\$36,666.65	\$36,666.65	\$36,666.65	\$36,666.65	\$945,375.05
3391	Servicios profesionales, científicos y técnicos integ	\$650,000.00	\$332,041.70	\$982,041.70	\$36,666.65	\$36,666.65	\$36,666.65	\$36,666.65	\$945,375.05
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$380,000.00	\$74,287.90	\$454,287.90	\$236,756.94	\$236,756.94	\$236,756.94	\$236,756.94	\$217,530.96
3410	Servicios financieros y bancarios	\$180,000.00	\$12,579.60	\$192,579.60	\$13,302.66	\$13,302.66	\$13,302.66	\$13,302.66	\$179,276.94
3411	Servicios financieros y bancarios	\$180,000.00	\$12,579.60	\$192,579.60	\$13,302.66	\$13,302.66	\$13,302.66	\$13,302.66	\$179,276.94
3450	Seguro de bienes patrimoniales	\$150,000.00	\$61,708.30	\$211,708.30	\$223,454.28	\$223,454.28	\$223,454.28	\$223,454.28	-\$11,745.98
3451	Seguro de bienes patrimoniales	\$150,000.00	\$61,708.30	\$211,708.30	\$223,454.28	\$223,454.28	\$223,454.28	\$223,454.28	-\$11,745.98
3470	Fletes y maniobras	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3471	Fletes y maniobras	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$1,987,000.00	\$256,450.05	\$2,243,450.05	\$246,056.28	\$246,056.28	\$246,056.28	\$246,056.28	\$1,997,393.77
3510	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$25,000.00	\$75,000.00	\$51,655.16	\$51,655.16	\$51,655.16	\$51,655.16	\$23,344.84
3511	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$25,000.00	\$75,000.00	\$51,655.16	\$51,655.16	\$51,655.16	\$51,655.16	\$23,344.84
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$67,000.00	-\$1,250.00	\$65,750.00	\$11,530.48	\$11,530.48	\$11,530.48	\$11,530.48	\$54,219.52
3531	Instalación, reparación y mantenimiento de equipo	\$67,000.00	-\$1,250.00	\$65,750.00	\$11,530.48	\$11,530.48	\$11,530.48	\$11,530.48	\$54,219.52
3540	Instalación, reparación y mantenimiento de equipo	\$0.00	\$1,250.00	\$1,250.00	\$1,506.85	\$1,506.85	\$1,506.85	\$1,506.85	-\$256.85
3541	Instalación, reparación y mantenimiento de equipo	\$0.00	\$1,250.00	\$1,250.00	\$1,506.85	\$1,506.85	\$1,506.85	\$1,506.85	-\$256.85
3550	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	\$202,283.35	\$1,922,283.35	\$142,370.51	\$142,370.51	\$142,370.51	\$142,370.51	\$1,779,912.84

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3551	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	\$202,283.35	\$1,922,283.35	\$142,370.51	\$142,370.51	\$142,370.51	\$142,370.51	\$1,779,912.84
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$29,166.70	\$29,166.70	\$20,416.00	\$20,416.00	\$20,416.00	\$20,416.00	\$8,750.70
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$29,166.70	\$29,166.70	\$20,416.00	\$20,416.00	\$20,416.00	\$20,416.00	\$8,750.70
3590	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$18,577.28	\$18,577.28	\$18,577.28	\$18,577.28	\$31,422.72
3591	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$18,577.28	\$18,577.28	\$18,577.28	\$18,577.28	\$31,422.72
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$1,650,000.00	-\$104,166.70	\$1,545,833.30	\$134,677.60	\$134,677.60	\$134,677.60	\$134,677.60	\$1,411,155.70
3610	Difusión por radio,televisión y otros medios de mer	\$1,000,000.00	\$25,000.00	\$1,025,000.00	\$134,677.60	\$134,677.60	\$134,677.60	\$134,677.60	\$890,322.40
3611	Difusión por radio, televisión y otros medios de me	\$1,000,000.00	\$25,000.00	\$1,025,000.00	\$134,677.60	\$134,677.60	\$134,677.60	\$134,677.60	\$890,322.40
3630	Servicios de creatividad, preproducción y producci	\$200,000.00	-\$41,666.65	\$158,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$158,333.35
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIC	\$200,000.00	-\$41,666.65	\$158,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$158,333.35
3640	Servicios de revelado de fotografías	\$150,000.00	-\$12,500.00	\$137,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,500.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$150,000.00	-\$12,500.00	\$137,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,500.00
3650	Servicios de la industria fílmica, del sonido y video	\$200,000.00	-\$33,333.35	\$166,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.65
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$200,000.00	-\$33,333.35	\$166,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.65
3660	Servicios de creación y difusión de contenido exclt	\$50,000.00	-\$20,833.35	\$29,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.65
3661	Servicio de creación y difusión de contenido exclus	\$50,000.00	-\$20,833.35	\$29,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.65
3690	Otros servicios de información	\$50,000.00	-\$20,833.35	\$29,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.65
3691	Otros servicios de información	\$50,000.00	-\$20,833.35	\$29,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.65
3700	Servicios de traslados y viáticos	\$1,380,000.00	\$320,341.80	\$1,700,341.80	\$422,483.88	\$422,483.88	\$422,483.88	\$422,483.88	\$1,277,857.92
3710	Pasajes aéreos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3711	Pasajes aéreos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3720	Pasajes terrestres	\$100,000.00	\$20,833.30	\$120,833.30	\$10,882.50	\$10,882.50	\$10,882.50	\$10,882.50	\$109,950.80
3721	Pasajes terrestres	\$100,000.00	\$20,833.30	\$120,833.30	\$10,882.50	\$10,882.50	\$10,882.50	\$10,882.50	\$109,950.80
3750	Viáticos en el país	\$1,180,000.00	\$299,508.50	\$1,479,508.50	\$411,601.38	\$411,601.38	\$411,601.38	\$411,601.38	\$1,067,907.12
3751	Viáticos en el país	\$1,080,000.00	\$299,508.50	\$1,379,508.50	\$411,601.38	\$411,601.38	\$411,601.38	\$411,601.38	\$967,907.12
3752	GASTOS DE TRASLADOS EN COMISIONES OFI	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3800	SERVICIOS OFICIALES	\$8,354,000.00	-\$82,064.15	\$8,271,935.85	\$2,221,462.77	\$2,221,462.77	\$2,221,462.77	\$2,221,462.77	\$6,050,473.08
3810	Gastos ceremonial	\$1,500,000.00	\$5,886.25	\$1,505,886.25	\$248,300.76	\$248,300.76	\$248,300.76	\$248,300.76	\$1,257,585.49
3811	Gastos de ceremonial	\$1,500,000.00	\$5,886.25	\$1,505,886.25	\$248,300.76	\$248,300.76	\$248,300.76	\$248,300.76	\$1,257,585.49
3820	Gastos de orden social y cultural	\$4,600,000.00	-\$147,663.70	\$4,452,336.30	\$1,744,410.01	\$1,744,410.01	\$1,744,410.01	\$1,744,410.01	\$2,707,926.29

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3821	Gastos de orden social y cultural	\$4,600,000.00	-\$147,663.70	\$4,452,336.30	\$1,744,410.01	\$1,744,410.01	\$1,744,410.01	\$1,744,410.01	\$2,707,926.29
3840	Exposiciones	\$2,254,000.00	\$59,713.30	\$2,313,713.30	\$228,752.00	\$228,752.00	\$228,752.00	\$228,752.00	\$2,084,961.30
3843	ESPECTACULOS CULTURALES	\$2,254,000.00	\$59,713.30	\$2,313,713.30	\$228,752.00	\$228,752.00	\$228,752.00	\$228,752.00	\$2,084,961.30
3900	OTROS SERVICIOS GENERALES	\$1,377,000.00	\$1,054,669.55	\$2,431,669.55	\$1,704,246.09	\$1,704,246.09	\$1,704,246.09	\$1,704,246.09	\$727,423.46
3920	Impuestos y derechos	\$1,177,000.00	\$80,114.95	\$1,257,114.95	\$500,315.02	\$500,315.02	\$500,315.02	\$500,315.02	\$756,799.93
3921	Impuestos y derechos	\$50,000.00	\$38,448.30	\$88,448.30	\$63,746.00	\$63,746.00	\$63,746.00	\$63,746.00	\$24,702.30
3922	Impuesto sobre nomina	\$1,077,000.00	\$41,666.65	\$1,118,666.65	\$436,569.02	\$436,569.02	\$436,569.02	\$436,569.02	\$682,097.63
3925	Tenencias y canje de placas de vehiculos oficiales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$955,804.60	\$955,804.60	\$1,203,931.07	\$1,203,931.07	\$1,203,931.07	\$1,203,931.07	-\$248,126.47
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$955,804.60	\$955,804.60	\$1,203,931.07	\$1,203,931.07	\$1,203,931.07	\$1,203,931.07	-\$248,126.47
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3960	Otros gastos por responsabilidades	\$100,000.00	\$18,750.00	\$118,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,750.00
3961	Otros gastos por responsabilidades	\$100,000.00	\$18,750.00	\$118,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$118,750.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$8,455,354.95	\$2,115,761.65	\$10,571,116.60	\$1,335,679.50	\$1,020,679.50	\$1,020,679.50	\$1,020,679.50	\$9,550,437.10
4400	AYUDAS SOCIALES	\$8,455,354.95	\$2,115,761.65	\$10,571,116.60	\$1,335,679.50	\$1,020,679.50	\$1,020,679.50	\$1,020,679.50	\$9,550,437.10
4410	Ayudas sociales a personas	\$6,749,000.00	\$2,423,678.25	\$9,172,678.25	\$740,457.80	\$740,457.80	\$740,457.80	\$740,457.80	\$8,432,220.45
4411	Ayudas sociales a personas	\$6,749,000.00	\$2,423,678.25	\$9,172,678.25	\$740,457.80	\$740,457.80	\$740,457.80	\$740,457.80	\$8,432,220.45
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$77,083.40	\$77,083.40	\$55,221.70	\$55,221.70	\$55,221.70	\$55,221.70	\$21,861.70
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$0.00	\$77,083.40	\$77,083.40	\$55,221.70	\$55,221.70	\$55,221.70	\$55,221.70	\$21,861.70
4450	Ayudas sociales a instituciones sin fines de lucro	\$1,706,354.95	-\$385,000.00	\$1,321,354.95	\$540,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,096,354.95
4451	Ayudas sociales a instituciones sin fines de lucro	\$1,706,354.95	-\$385,000.00	\$1,321,354.95	\$540,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$1,096,354.95
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$6,672,645.05	\$37,500.05	\$6,710,145.10	\$1,335,621.04	\$1,335,621.04	\$1,335,621.04	\$1,335,621.04	\$5,374,524.06
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$3,030,000.00	-\$215,879.40	\$2,814,120.60	\$609,112.48	\$609,112.48	\$609,112.48	\$609,112.48	\$2,205,008.12
5110	Muebles de oficina y estantería	\$800,000.00	-\$333,333.35	\$466,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$466,666.65
5111	Muebles de oficina y estantería	\$800,000.00	-\$333,333.35	\$466,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$466,666.65
5120	Muebles, excepto de oficina y estantería	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5121	Muebles, excepto de oficina y estantería	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5150	Equipos de cómputo y de tecnologías de la inform	\$1,730,000.00	\$159,120.60	\$1,889,120.60	\$609,112.48	\$609,112.48	\$609,112.48	\$609,112.48	\$1,280,008.12
5151	Equipo de cómputo y de tecnología de la informaci	\$1,730,000.00	\$159,120.60	\$1,889,120.60	\$609,112.48	\$609,112.48	\$609,112.48	\$609,112.48	\$1,280,008.12
5190	Otro mobiliario y equipo de administración	\$200,000.00	-\$41,666.65	\$158,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$158,333.35
5191	Otros mobiliarios y equipos de administración	\$200,000.00	-\$41,666.65	\$158,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$158,333.35

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$400,000.00	\$24,212.75	\$424,212.75	\$32,470.56	\$32,470.56	\$32,470.56	\$32,470.56	\$391,742.19
5210	Equipos y aparatos audiovisuales	\$150,000.00	\$3,379.40	\$153,379.40	\$8,110.56	\$8,110.56	\$8,110.56	\$8,110.56	\$145,268.84
5211	Equipos y aparatos audiovisuales	\$150,000.00	\$3,379.40	\$153,379.40	\$8,110.56	\$8,110.56	\$8,110.56	\$8,110.56	\$145,268.84
5230	Cámaras fotográficas y de video	\$150,000.00	\$20,833.35	\$170,833.35	\$0.00	\$0.00	\$0.00	\$0.00	\$170,833.35
5231	Cámaras fotográficas y de video	\$150,000.00	\$20,833.35	\$170,833.35	\$0.00	\$0.00	\$0.00	\$0.00	\$170,833.35
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$0.00	\$100,000.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$75,640.00
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$0.00	\$100,000.00	\$24,360.00	\$24,360.00	\$24,360.00	\$24,360.00	\$75,640.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$2,377,645.05	\$208,333.35	\$2,585,978.40	\$679,828.00	\$679,828.00	\$679,828.00	\$679,828.00	\$1,906,150.40
5410	Automóviles y Equipo Terrestre	\$2,377,645.05	\$200,625.00	\$2,578,270.05	\$661,500.00	\$661,500.00	\$661,500.00	\$661,500.00	\$1,916,770.05
5411	Vehículos y equipo terrestre	\$2,377,645.05	\$200,625.00	\$2,578,270.05	\$661,500.00	\$661,500.00	\$661,500.00	\$661,500.00	\$1,916,770.05
5420	Carrocerías y remolques	\$0.00	\$7,708.35	\$7,708.35	\$18,328.00	\$18,328.00	\$18,328.00	\$18,328.00	-\$10,619.65
5421	Carrocerías y remolques	\$0.00	\$7,708.35	\$7,708.35	\$18,328.00	\$18,328.00	\$18,328.00	\$18,328.00	-\$10,619.65
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$5,920.85	\$194,079.15	\$0.00	\$0.00	\$0.00	\$0.00	\$194,079.15
5510	Equipo de defensa y seguridad	\$200,000.00	-\$5,920.85	\$194,079.15	\$0.00	\$0.00	\$0.00	\$0.00	\$194,079.15
5511	Equipo de defensa y seguridad	\$200,000.00	-\$5,920.85	\$194,079.15	\$0.00	\$0.00	\$0.00	\$0.00	\$194,079.15
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$450,000.00	\$26,754.20	\$476,754.20	\$14,210.00	\$14,210.00	\$14,210.00	\$14,210.00	\$462,544.20
5640	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$5,920.85	\$5,920.85	\$14,210.00	\$14,210.00	\$14,210.00	\$14,210.00	-\$8,289.15
5651	Equipo de comunicación y telecomunicación	\$0.00	\$5,920.85	\$5,920.85	\$14,210.00	\$14,210.00	\$14,210.00	\$14,210.00	-\$8,289.15
5670	Herramientas y máquinas-herramientas	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5671	Herramientas y máquinas-herramienta	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5690	Otros equipos	\$100,000.00	\$20,833.35	\$120,833.35	\$0.00	\$0.00	\$0.00	\$0.00	\$120,833.35
5691	OTROS EQUIPOS	\$100,000.00	\$20,833.35	\$120,833.35	\$0.00	\$0.00	\$0.00	\$0.00	\$120,833.35
5900	ACTIVOS INTANGIBLES	\$215,000.00	\$0.00	\$215,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,000.00
5910	Software	\$215,000.00	\$0.00	\$215,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,000.00
5911	Software	\$215,000.00	\$0.00	\$215,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,000.00
6000	INVERSIÓN PÚBLICA	\$138,700,000.00	\$10,591,007.95	\$149,291,007.95	\$48,005,935.11	\$8,584,922.71	\$8,584,922.71	\$8,584,922.71	\$140,706,085.24
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$137,500,000.00	\$9,508,091.30	\$147,008,091.30	\$44,307,935.11	\$7,849,437.76	\$7,849,437.76	\$7,849,437.76	\$139,158,653.54
6110	Edificación habitacional	\$40,376,770.64	\$0.00	\$40,376,770.64	\$17,541,965.30	\$2,283,739.01	\$2,283,739.01	\$2,283,739.01	\$38,093,031.63
6111	Edificación habitacional	\$40,376,770.64	\$0.00	\$40,376,770.64	\$17,541,965.30	\$2,283,739.01	\$2,283,739.01	\$2,283,739.01	\$38,093,031.63
6120	Edificación no habitacional	\$31,350,000.00	-\$3,420,496.20	\$27,929,503.80	\$3,790,893.05	\$1,531,038.56	\$1,531,038.56	\$1,531,038.56	\$26,398,465.24

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6121	EDIFICACIÓN NO HABITACIONAL	\$11,050,000.00	-\$3,114,166.60	\$7,935,833.40	\$0.00	\$0.00	\$0.00	\$0.00	\$7,935,833.40
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESC	\$14,000,000.00	\$0.00	\$14,000,000.00	\$1,450,577.19	\$886,081.14	\$886,081.14	\$886,081.14	\$13,113,918.86
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HO	\$2,800,000.00	\$0.00	\$2,800,000.00	\$1,060,506.84	\$644,957.42	\$644,957.42	\$644,957.42	\$2,155,042.58
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$2,000,000.00	\$41,587.05	\$2,041,587.05	\$1,279,809.02	\$0.00	\$0.00	\$0.00	\$2,041,587.05
6126	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$1,500,000.00	-\$347,916.65	\$1,152,083.35	\$0.00	\$0.00	\$0.00	\$0.00	\$1,152,083.35
6130	Construcción de obras para el abastecimiento de a	\$42,423,229.36	\$5,520,833.35	\$47,944,062.71	\$10,246,224.68	\$0.00	\$0.00	\$0.00	\$47,944,062.71
6131	Construcción de obras para el abastecimiento de a	\$42,423,229.36	\$5,520,833.35	\$47,944,062.71	\$10,246,224.68	\$0.00	\$0.00	\$0.00	\$47,944,062.71
6140	División de terrenos y construcción de obras de url	\$9,700,000.00	\$10,100,608.95	\$19,800,608.95	\$11,437,030.42	\$3,533,641.69	\$3,533,641.69	\$3,533,641.69	\$16,266,967.26
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$9,700,000.00	\$10,100,608.95	\$19,800,608.95	\$11,437,030.42	\$3,533,641.69	\$3,533,641.69	\$3,533,641.69	\$16,266,967.26
6150	Construccion de vías de comunicación	\$13,650,000.00	-\$3,231,113.80	\$10,418,886.20	\$0.00	\$0.00	\$0.00	\$0.00	\$10,418,886.20
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$13,650,000.00	-\$3,231,113.80	\$10,418,886.20	\$0.00	\$0.00	\$0.00	\$0.00	\$10,418,886.20
6160	Otras construcciones de ingeniería civil u obra pes	\$0.00	\$538,259.00	\$538,259.00	\$1,291,821.66	\$501,018.50	\$501,018.50	\$501,018.50	\$37,240.50
6161	OTRAS CONSTRUCCIONES DE INGENIERÍA CI	\$0.00	\$538,259.00	\$538,259.00	\$1,291,821.66	\$501,018.50	\$501,018.50	\$501,018.50	\$37,240.50
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,200,000.00	\$1,082,916.65	\$2,282,916.65	\$3,698,000.00	\$735,484.95	\$735,484.95	\$735,484.95	\$1,547,431.70
6220	Edificación no habitacional	\$1,200,000.00	\$83,333.30	\$1,283,333.30	\$1,299,000.00	\$0.00	\$0.00	\$0.00	\$1,283,333.30
6221	EDIFICACIÓN NO HABITACIONAL	\$1,200,000.00	-\$457,916.70	\$742,083.30	\$0.00	\$0.00	\$0.00	\$0.00	\$742,083.30
6225	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$0.00	\$541,250.00	\$541,250.00	\$1,299,000.00	\$0.00	\$0.00	\$0.00	\$541,250.00
6270	Instalaciones y equipamiento en construcciones	\$0.00	\$458,333.35	\$458,333.35	\$1,100,000.00	\$735,484.95	\$735,484.95	\$735,484.95	-\$277,151.60
6271	Instalaciones y equipamiento en construcciones	\$0.00	\$458,333.35	\$458,333.35	\$1,100,000.00	\$735,484.95	\$735,484.95	\$735,484.95	-\$277,151.60
6290	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$541,250.00	\$541,250.00	\$1,299,000.00	\$0.00	\$0.00	\$0.00	\$541,250.00
6291	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$541,250.00	\$541,250.00	\$1,299,000.00	\$0.00	\$0.00	\$0.00	\$541,250.00
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$20,331.65	\$20,331.65	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	-\$28,464.35
8500	CONVENIOS	\$0.00	\$20,331.65	\$20,331.65	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	-\$28,464.35
8530	Otros Convenios	\$0.00	\$20,331.65	\$20,331.65	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	-\$28,464.35
8531	Otros Convenios	\$0.00	\$20,331.65	\$20,331.65	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	-\$28,464.35
9000	DEUDA PÚBLICA	\$3,500,000.00	\$22,937.65	\$3,522,937.65	\$0.00	\$0.00	\$0.00	\$0.00	\$3,522,937.65
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$3,500,000.00	\$22,937.65	\$3,522,937.65	\$0.00	\$0.00	\$0.00	\$0.00	\$3,522,937.65
9910	ADEFAS	\$3,500,000.00	\$22,937.65	\$3,522,937.65	\$0.00	\$0.00	\$0.00	\$0.00	\$3,522,937.65
9911	ADEFAS	\$3,500,000.00	\$22,937.65	\$3,522,937.65	\$0.00	\$0.00	\$0.00	\$0.00	\$3,522,937.65
Total		\$261,390,000.00	\$18,656,037....	\$280,046,037.30	\$98,551,588.61	\$53,286,502.29	\$53,286,502.29	\$53,089,198.33	\$226,759,53...