



**MUNICIPIO DE VILLA JUAREZ  
SAN LUIS POTOSI**

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

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/sep/2019  
hora de Impresión 11:10 a.m.

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>\$10,137,338.00</b>	<b>\$718,247.40</b>	<b>\$10,855,585.40</b>	<b>\$7,006,171.39</b>	<b>\$7,006,171.39</b>	<b>\$7,006,171.39</b>	<b>\$7,006,171.39</b>	<b>\$3,849,414.01</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$7,743,338.00</b>	<b>\$543,273.80</b>	<b>\$8,286,611.80</b>	<b>\$6,203,307.00</b>	<b>\$6,203,307.00</b>	<b>\$6,203,307.00</b>	<b>\$6,203,307.00</b>	<b>\$2,083,304.80</b>
1110 Dietas	\$1,700,000.00	-\$366,666.72	\$1,333,333.28	\$705,649.00	\$705,649.00	\$705,649.00	\$705,649.00	\$627,684.28
1111 Dietas	\$1,700,000.00	-\$366,666.72	\$1,333,333.28	\$705,649.00	\$705,649.00	\$705,649.00	\$705,649.00	\$627,684.28
1130 Sueldos base al personal permanente	\$6,043,338.00	\$909,940.52	\$6,953,278.52	\$5,497,658.00	\$5,497,658.00	\$5,497,658.00	\$5,497,658.00	\$1,455,620.52
1131 Sueldos base al personal permanente	\$6,043,338.00	\$909,940.52	\$6,953,278.52	\$5,497,658.00	\$5,497,658.00	\$5,497,658.00	\$5,497,658.00	\$1,455,620.52
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$255,000.00</b>	<b>\$451,763.52</b>	<b>\$706,763.52</b>	<b>\$219,669.00</b>	<b>\$219,669.00</b>	<b>\$219,669.00</b>	<b>\$219,669.00</b>	<b>\$487,094.52</b>
1220 Sueldos base al personal eventual	\$255,000.00	\$451,763.52	\$706,763.52	\$219,669.00	\$219,669.00	\$219,669.00	\$219,669.00	\$487,094.52
1221 Sueldos base al personal eventual	\$255,000.00	\$451,763.52	\$706,763.52	\$219,669.00	\$219,669.00	\$219,669.00	\$219,669.00	\$487,094.52
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$1,439,000.00</b>	<b>-\$180,289.92</b>	<b>\$1,258,710.08</b>	<b>\$197,109.00</b>	<b>\$197,109.00</b>	<b>\$197,109.00</b>	<b>\$197,109.00</b>	<b>\$1,061,601.08</b>
1320 Primas de vacaciones, dominical y gratificación de	\$1,219,000.00	-\$176,355.64	\$1,042,644.36	\$87,833.00	\$87,833.00	\$87,833.00	\$87,833.00	\$954,811.36
1321 Primas de vacaciones	\$446,000.00	-\$31,855.64	\$414,144.36	\$87,833.00	\$87,833.00	\$87,833.00	\$87,833.00	\$326,311.36
1323 Gratificación Fin de Año (Aguinaldo)	\$773,000.00	-\$144,500.00	\$628,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$628,500.00
1340 Compensaciones	\$220,000.00	-\$3,934.28	\$216,065.72	\$109,276.00	\$109,276.00	\$109,276.00	\$109,276.00	\$106,789.72
1341 Compensaciones	\$220,000.00	-\$3,934.28	\$216,065.72	\$109,276.00	\$109,276.00	\$109,276.00	\$109,276.00	\$106,789.72
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$700,000.00</b>	<b>-\$96,500.00</b>	<b>\$603,500.00</b>	<b>\$386,086.39</b>	<b>\$386,086.39</b>	<b>\$386,086.39</b>	<b>\$386,086.39</b>	<b>\$217,413.61</b>
1520 Indemnizaciones	\$700,000.00	-\$96,500.00	\$603,500.00	\$386,086.39	\$386,086.39	\$386,086.39	\$386,086.39	\$217,413.61
1521 Indemnizaciones	\$700,000.00	-\$96,500.00	\$603,500.00	\$386,086.39	\$386,086.39	\$386,086.39	\$386,086.39	\$217,413.61
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$5,441,903.12</b>	<b>\$429,096.66</b>	<b>\$5,870,999.78</b>	<b>\$4,264,545.92</b>	<b>\$4,264,545.89</b>	<b>\$4,264,545.89</b>	<b>\$4,264,545.89</b>	<b>\$1,606,453.89</b>
<b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI</b>	<b>\$554,160.00</b>	<b>\$68,051.28</b>	<b>\$622,211.28</b>	<b>\$419,666.48</b>	<b>\$419,666.48</b>	<b>\$419,666.48</b>	<b>\$419,666.48</b>	<b>\$202,544.80</b>
2110 Materiales, útiles y equipos menores de oficina	\$233,000.00	\$22,643.36	\$255,643.36	\$158,324.60	\$158,324.60	\$158,324.60	\$158,324.60	\$97,318.76
2111 Materiales, útiles y equipos menores de oficina	\$233,000.00	\$22,643.36	\$255,643.36	\$158,324.60	\$158,324.60	\$158,324.60	\$158,324.60	\$97,318.76
2120 Materiales y útiles de impresión y reproducción	\$43,100.00	-\$625.68	\$42,474.32	\$5,987.69	\$5,987.69	\$5,987.69	\$5,987.69	\$36,486.63
2121 Materiales y útiles de impresión y reproducción	\$43,100.00	-\$625.68	\$42,474.32	\$5,987.69	\$5,987.69	\$5,987.69	\$5,987.69	\$36,486.63
2140 Materiales, útiles y equipos menores de tecnología	\$133,700.00	-\$7,333.20	\$126,366.80	\$57,395.72	\$57,395.72	\$57,395.72	\$57,395.72	\$68,971.08
2141 Materiales, útiles y equipos menores de tecnología	\$133,700.00	-\$7,333.20	\$126,366.80	\$57,395.72	\$57,395.72	\$57,395.72	\$57,395.72	\$68,971.08
2150 Material impreso e información digital	\$15,820.00	-\$6,866.56	\$8,953.44	\$1,908.20	\$1,908.20	\$1,908.20	\$1,908.20	\$7,045.24
2151 Material impreso e información digital	\$15,820.00	-\$6,866.56	\$8,953.44	\$1,908.20	\$1,908.20	\$1,908.20	\$1,908.20	\$7,045.24
2160 Material de limpieza	\$92,540.00	\$56,133.28	\$148,673.28	\$167,750.83	\$167,750.83	\$167,750.83	\$167,750.83	-\$19,077.55
2161 Material de limpieza	\$92,540.00	\$56,133.28	\$148,673.28	\$167,750.83	\$167,750.83	\$167,750.83	\$167,750.83	-\$19,077.55
2170 Materiales y útiles de enseñanza	\$1,000.00	\$4,100.08	\$5,100.08	\$4,299.44	\$4,299.44	\$4,299.44	\$4,299.44	\$800.64
2171 Materiales y útiles de enseñanza	\$1,000.00	\$4,100.08	\$5,100.08	\$4,299.44	\$4,299.44	\$4,299.44	\$4,299.44	\$800.64
2180 Materiales para el registro e identificación de bien	\$35,000.00	\$0.00	\$35,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$11,000.00
2181 Materiales para el registro e identificación de bien	\$35,000.00	\$0.00	\$35,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$11,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$193,200.00</b>	<b>-\$33,133.20</b>	<b>\$160,066.80</b>	<b>\$59,679.13</b>	<b>\$59,679.13</b>	<b>\$59,679.13</b>	<b>\$59,679.13</b>	<b>\$100,387.67</b>
2210	Productos alimenticios para personas	\$192,700.00	-\$33,133.20	\$159,566.80	\$59,679.13	\$59,679.13	\$59,679.13	\$59,679.13	\$99,887.67
2211	Productos alimenticios para personas	\$192,700.00	-\$33,133.20	\$159,566.80	\$59,679.13	\$59,679.13	\$59,679.13	\$59,679.13	\$99,887.67
2230	Utensilios para el servicio de alimentación	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2231	Utensilios para el servicio de alimentación	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$306,000.00</b>	<b>-\$197,990.00</b>	<b>\$108,010.00</b>	<b>\$2,665.00</b>	<b>\$2,665.00</b>	<b>\$2,665.00</b>	<b>\$2,665.00</b>	<b>\$105,345.00</b>
2330	Productos de papel, cartón e impresos adquiridos	\$0.00	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	\$0.00
2331	Productos de papel, cartón e impresos adquiridos	\$0.00	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	\$2,610.00	\$0.00
2370	Productos de cuero, piel, plástico y hule adquiridos	\$300,000.00	-\$200,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2371	Productos de cuero, piel, plástico y hule adquiridos	\$300,000.00	-\$200,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2390	Otros productos adquiridos como materia prima	\$6,000.00	-\$600.00	\$5,400.00	\$55.00	\$55.00	\$55.00	\$55.00	\$5,345.00
2391	Otros productos adquiridos como materia prima	\$6,000.00	-\$600.00	\$5,400.00	\$55.00	\$55.00	\$55.00	\$55.00	\$5,345.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$1,727,413.60</b>	<b>\$404,559.80</b>	<b>\$2,131,973.40</b>	<b>\$1,703,708.72</b>	<b>\$1,703,708.69</b>	<b>\$1,703,708.69</b>	<b>\$1,703,708.69</b>	<b>\$428,264.71</b>
2410	Productos minerales no metálicos	\$347,200.00	\$135,811.11	\$483,011.11	\$356,970.54	\$356,970.54	\$356,970.54	\$356,970.54	\$126,040.57
2411	Productos minerales no metálicos	\$347,200.00	\$135,811.11	\$483,011.11	\$356,970.54	\$356,970.54	\$356,970.54	\$356,970.54	\$126,040.57
2420	Cemento y productos de concreto	\$165,000.00	-\$2,069.84	\$162,930.16	\$117,294.82	\$117,294.82	\$117,294.82	\$117,294.82	\$45,635.34
2421	Cemento y productos de concreto	\$165,000.00	-\$2,069.84	\$162,930.16	\$117,294.82	\$117,294.82	\$117,294.82	\$117,294.82	\$45,635.34
2430	Cal, yeso y productos de yeso	\$5,000.00	\$250.00	\$5,250.00	\$174.00	\$174.00	\$174.00	\$174.00	\$5,076.00
2431	Cal, yeso y productos de yeso	\$5,000.00	\$250.00	\$5,250.00	\$174.00	\$174.00	\$174.00	\$174.00	\$5,076.00
2440	Madera y productos de madera	\$15,100.00	\$2,000.00	\$17,100.00	\$14,624.35	\$14,624.35	\$14,624.35	\$14,624.35	\$2,475.65
2441	Madera y productos de madera	\$15,100.00	\$2,000.00	\$17,100.00	\$14,624.35	\$14,624.35	\$14,624.35	\$14,624.35	\$2,475.65
2450	Vidrio y productos de vidrio	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00
2451	Vidrio y productos de vidrio	\$0.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$0.00
2460	Material eléctrico y electrónico	\$767,253.60	\$194,248.95	\$961,502.55	\$796,921.10	\$796,921.07	\$796,921.07	\$796,921.07	\$164,581.48
2461	Material eléctrico y electrónico	\$767,253.60	\$194,248.95	\$961,502.55	\$796,921.10	\$796,921.07	\$796,921.07	\$796,921.07	\$164,581.48
2470	Artículos metálicos para la construcción	\$220,000.00	\$55,428.23	\$275,428.23	\$226,234.69	\$226,234.69	\$226,234.69	\$226,234.69	\$49,193.54
2471	Artículos metálicos para la construcción	\$220,000.00	\$55,428.23	\$275,428.23	\$226,234.69	\$226,234.69	\$226,234.69	\$226,234.69	\$49,193.54
2480	Materiales complementarios	\$100,000.00	-\$61,776.89	\$38,223.11	\$5,038.63	\$5,038.63	\$5,038.63	\$5,038.63	\$33,184.48
2481	Materiales complementarios	\$100,000.00	-\$61,776.89	\$38,223.11	\$5,038.63	\$5,038.63	\$5,038.63	\$5,038.63	\$33,184.48
2490	Otros materiales y artículos de construcción y repa	\$107,860.00	\$78,348.24	\$186,208.24	\$184,130.59	\$184,130.59	\$184,130.59	\$184,130.59	\$2,077.65
2491	Otros materiales y artículos de construcción y repa	\$107,860.00	\$78,348.24	\$186,208.24	\$184,130.59	\$184,130.59	\$184,130.59	\$184,130.59	\$2,077.65
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D</b>	<b>\$103,980.00</b>	<b>\$55,426.64</b>	<b>\$159,406.64</b>	<b>\$165,178.28</b>	<b>\$165,178.28</b>	<b>\$165,178.28</b>	<b>\$165,178.28</b>	<b>-\$5,771.64</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$2,000.00	\$2,000.00	\$261.00	\$261.00	\$261.00	\$261.00	\$1,739.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$2,000.00	\$2,000.00	\$261.00	\$261.00	\$261.00	\$261.00	\$1,739.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2530	Medicinas y productos farmacéuticos	\$0.00	\$1,066.64	\$1,066.64	\$1,503.98	\$1,503.98	\$1,503.98	\$1,503.98	-\$437.34
2531	Medicinas y productos farmacéuticos	\$0.00	\$1,066.64	\$1,066.64	\$1,503.98	\$1,503.98	\$1,503.98	\$1,503.98	-\$437.34
2540	Materiales, accesorios y suministros médicos	\$0.00	\$2,333.36	\$2,333.36	\$2,399.99	\$2,399.99	\$2,399.99	\$2,399.99	-\$66.63
2541	Materiales, accesorios y suministros médicos	\$0.00	\$2,333.36	\$2,333.36	\$2,399.99	\$2,399.99	\$2,399.99	\$2,399.99	-\$66.63
2560	Fibras sintéticas, hules, plásticos y derivados	\$48,000.00	\$38,393.28	\$86,393.28	\$91,801.31	\$91,801.31	\$91,801.31	\$91,801.31	-\$5,408.03
2561	Fibras sintéticas, hules, plásticos y derivados	\$48,000.00	\$38,393.28	\$86,393.28	\$91,801.31	\$91,801.31	\$91,801.31	\$91,801.31	-\$5,408.03
2590	Otros productos químicos	\$55,980.00	\$11,633.36	\$67,613.36	\$69,212.00	\$69,212.00	\$69,212.00	\$69,212.00	-\$1,598.64
2591	Otros productos químicos	\$55,980.00	\$11,633.36	\$67,613.36	\$69,212.00	\$69,212.00	\$69,212.00	\$69,212.00	-\$1,598.64
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$1,932,300.00</b>	<b>\$47,890.08</b>	<b>\$1,980,190.08</b>	<b>\$1,434,774.25</b>	<b>\$1,434,774.25</b>	<b>\$1,434,774.25</b>	<b>\$1,434,774.25</b>	<b>\$545,415.83</b>
2610	Combustibles, lubricantes y aditivos	\$1,932,300.00	\$47,890.08	\$1,980,190.08	\$1,434,774.25	\$1,434,774.25	\$1,434,774.25	\$1,434,774.25	\$545,415.83
2611	Combustibles, lubricantes y aditivos	\$1,932,300.00	\$47,890.08	\$1,980,190.08	\$1,434,774.25	\$1,434,774.25	\$1,434,774.25	\$1,434,774.25	\$545,415.83
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL</b>	<b>\$155,200.00</b>	<b>\$22,991.28</b>	<b>\$178,191.28</b>	<b>\$59,333.97</b>	<b>\$59,333.97</b>	<b>\$59,333.97</b>	<b>\$59,333.97</b>	<b>\$118,857.31</b>
2710	Vestuario y uniformes	\$50,700.00	\$15,628.40	\$66,328.40	\$15,892.00	\$15,892.00	\$15,892.00	\$15,892.00	\$50,436.40
2711	Vestuario y uniformes	\$50,700.00	\$15,628.40	\$66,328.40	\$15,892.00	\$15,892.00	\$15,892.00	\$15,892.00	\$50,436.40
2720	Prendas de seguridad y protección personal	\$16,000.00	\$8,733.36	\$24,733.36	\$24,335.80	\$24,335.80	\$24,335.80	\$24,335.80	\$397.56
2721	Prendas de seguridad y protección personal	\$16,000.00	\$8,733.36	\$24,733.36	\$24,335.80	\$24,335.80	\$24,335.80	\$24,335.80	\$397.56
2730	Artículos deportivos	\$88,500.00	-\$6,037.20	\$82,462.80	\$12,755.17	\$12,755.17	\$12,755.17	\$12,755.17	\$69,707.63
2731	Artículos deportivos	\$88,500.00	-\$6,037.20	\$82,462.80	\$12,755.17	\$12,755.17	\$12,755.17	\$12,755.17	\$69,707.63
2740	Productos textiles	\$0.00	\$3,333.36	\$3,333.36	\$4,756.00	\$4,756.00	\$4,756.00	\$4,756.00	-\$1,422.64
2741	Productos textiles	\$0.00	\$3,333.36	\$3,333.36	\$4,756.00	\$4,756.00	\$4,756.00	\$4,756.00	-\$1,422.64
2750	Blancos y otros productos textiles, excepto prenda	\$0.00	\$1,333.36	\$1,333.36	\$1,595.00	\$1,595.00	\$1,595.00	\$1,595.00	-\$261.64
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$1,333.36	\$1,333.36	\$1,595.00	\$1,595.00	\$1,595.00	\$1,595.00	-\$261.64
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDAD PÚBLICA</b>	<b>\$44,000.00</b>	<b>\$38,942.28</b>	<b>\$82,942.28</b>	<b>\$68,365.80</b>	<b>\$68,365.80</b>	<b>\$68,365.80</b>	<b>\$68,365.80</b>	<b>\$14,576.48</b>
2820	Materiales de seguridad pública	\$44,000.00	-\$28,866.72	\$15,133.28	\$556.80	\$556.80	\$556.80	\$556.80	\$14,576.48
2821	Materiales de seguridad pública	\$44,000.00	-\$28,866.72	\$15,133.28	\$556.80	\$556.80	\$556.80	\$556.80	\$14,576.48
2830	Prendas de protección para seguridad pública y n	\$0.00	\$67,809.00	\$67,809.00	\$67,809.00	\$67,809.00	\$67,809.00	\$67,809.00	\$0.00
2831	Prendas de protección para seguridad pública y n	\$0.00	\$67,809.00	\$67,809.00	\$67,809.00	\$67,809.00	\$67,809.00	\$67,809.00	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS Y EQUIPO DE CÓMPUTO</b>	<b>\$425,649.52</b>	<b>\$22,358.50</b>	<b>\$448,008.02</b>	<b>\$351,174.29</b>	<b>\$351,174.29</b>	<b>\$351,174.29</b>	<b>\$351,174.29</b>	<b>\$96,833.73</b>
2910	Herramientas menores	\$61,000.00	\$50,733.44	\$111,733.44	\$117,740.91	\$117,740.91	\$117,740.91	\$117,740.91	-\$6,007.47
2911	Herramientas menores	\$61,000.00	\$50,733.44	\$111,733.44	\$117,740.91	\$117,740.91	\$117,740.91	\$117,740.91	-\$6,007.47
2920	Refacciones y accesorios menores de edificios	\$0.00	\$11,586.80	\$11,586.80	\$10,521.20	\$10,521.20	\$10,521.20	\$10,521.20	\$1,065.60
2921	Refacciones y accesorios menores de edificios	\$0.00	\$11,586.80	\$11,586.80	\$10,521.20	\$10,521.20	\$10,521.20	\$10,521.20	\$1,065.60
2940	Refacciones y accesorios menores de equipo de c	\$47,649.52	-\$3,965.68	\$43,683.84	\$9,711.02	\$9,711.02	\$9,711.02	\$9,711.02	\$33,972.82
2941	Refacciones y accesorios menores de equipo de c	\$47,649.52	-\$3,965.68	\$43,683.84	\$9,711.02	\$9,711.02	\$9,711.02	\$9,711.02	\$33,972.82



**MUNICIPIO DE VILLA JUAREZ  
SAN LUIS POTOSI**

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

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/sep/2019  
hora de Impresión 11:10 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2960	Refacciones y accesorios menores de equipo de tr	\$317,000.00	<b>-\$36,329.42</b>	\$280,670.58	\$213,201.16	\$213,201.16	\$213,201.16	\$213,201.16	\$67,469.42
2961	Refacciones y accesorios menores de equipo de tr	\$317,000.00	<b>-\$36,329.42</b>	\$280,670.58	\$213,201.16	\$213,201.16	\$213,201.16	\$213,201.16	\$67,469.42
2980	Refacciones y accesorios menores de maquinaria	\$0.00	\$333.36	\$333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$333.36
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$333.36	\$333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$333.36
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$6,819,300.00</b>	<b>\$653,840.27</b>	<b>\$7,473,140.27</b>	<b>\$6,092,677.52</b>	<b>\$6,092,677.52</b>	<b>\$6,092,677.52</b>	<b>\$6,092,677.52</b>	<b>\$1,380,462.75</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$3,269,000.00</b>	<b>\$467,050.28</b>	<b>\$3,736,050.28</b>	<b>\$3,549,968.76</b>	<b>\$3,549,968.76</b>	<b>\$3,549,968.76</b>	<b>\$3,549,968.76</b>	<b>\$186,081.52</b>
3110	Energía eléctrica	\$3,154,000.00	\$479,250.36	\$3,633,250.36	\$3,495,086.91	\$3,495,086.91	\$3,495,086.91	\$3,495,086.91	\$138,163.45
3111	Energía eléctrica	\$3,154,000.00	\$479,250.36	\$3,633,250.36	\$3,495,086.91	\$3,495,086.91	\$3,495,086.91	\$3,495,086.91	\$138,163.45
3120	Gas	\$0.00	\$1,000.00	\$1,000.00	\$1,402.05	\$1,402.05	\$1,402.05	\$1,402.05	<b>-\$402.05</b>
3121	Gas	\$0.00	\$1,000.00	\$1,000.00	\$1,402.05	\$1,402.05	\$1,402.05	\$1,402.05	<b>-\$402.05</b>
3140	Telefonía tradicional	\$98,000.00	<b>-\$3,333.36</b>	\$94,666.64	\$51,415.00	\$51,415.00	\$51,415.00	\$51,415.00	\$43,251.64
3141	Telefonía tradicional	\$98,000.00	<b>-\$3,333.36</b>	\$94,666.64	\$51,415.00	\$51,415.00	\$51,415.00	\$51,415.00	\$43,251.64
3150	Telefonía celular	\$1,500.00	<b>-\$1,000.00</b>	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3151	Telefonía celular	\$1,500.00	<b>-\$1,000.00</b>	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
3170	Servicios de acceso de Internet, redes y procesam	\$15,000.00	<b>-\$8,533.36</b>	\$6,466.64	\$2,064.80	\$2,064.80	\$2,064.80	\$2,064.80	\$4,401.84
3171	Servicios de acceso de Internet, redes y procesam	\$15,000.00	<b>-\$8,533.36</b>	\$6,466.64	\$2,064.80	\$2,064.80	\$2,064.80	\$2,064.80	\$4,401.84
3180	Servicios postales y telegráficos	\$500.00	<b>-\$333.36</b>	\$166.64	\$0.00	\$0.00	\$0.00	\$0.00	\$166.64
3181	Servicios postales y telegráficos	\$500.00	<b>-\$333.36</b>	\$166.64	\$0.00	\$0.00	\$0.00	\$0.00	\$166.64
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$433,000.00</b>	<b>\$261,749.11</b>	<b>\$694,749.11</b>	<b>\$514,097.75</b>	<b>\$514,097.75</b>	<b>\$514,097.75</b>	<b>\$514,097.75</b>	<b>\$180,651.36</b>
3220	Arrendamiento de edificios	\$12,000.00	\$10,333.36	\$22,333.36	\$21,882.09	\$21,882.09	\$21,882.09	\$21,882.09	\$451.27
3221	Arrendamiento de edificios	\$12,000.00	\$10,333.36	\$22,333.36	\$21,882.09	\$21,882.09	\$21,882.09	\$21,882.09	\$451.27
3250	Arrendamiento de equipo de transporte	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y heri	\$421,000.00	\$244,415.75	\$665,415.75	\$485,215.66	\$485,215.66	\$485,215.66	\$485,215.66	\$180,200.09
3261	Arrendamiento de maquinaria, otros equipos y heri	\$421,000.00	\$244,415.75	\$665,415.75	\$485,215.66	\$485,215.66	\$485,215.66	\$485,215.66	\$180,200.09
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$799,500.00</b>	<b>-\$30,451.04</b>	<b>\$769,048.96</b>	<b>\$476,594.28</b>	<b>\$476,594.28</b>	<b>\$476,594.28</b>	<b>\$476,594.28</b>	<b>\$292,454.68</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$330,000.00	<b>-\$54,666.64</b>	\$275,333.36	\$230,347.60	\$230,347.60	\$230,347.60	\$230,347.60	\$44,985.76
3311	Servicios legales, de contabilidad, auditoría y relac	\$330,000.00	<b>-\$54,666.64</b>	\$275,333.36	\$230,347.60	\$230,347.60	\$230,347.60	\$230,347.60	\$44,985.76
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$130,000.00	\$57,360.00	\$187,360.00	\$82,092.80	\$82,092.80	\$82,092.80	\$82,092.80	\$105,267.20
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$130,000.00	\$57,360.00	\$187,360.00	\$82,092.80	\$82,092.80	\$82,092.80	\$82,092.80	\$105,267.20
3330	Servicios de consultoría administrativa, procesos, t	\$130,000.00	<b>-\$225.36</b>	\$129,774.64	\$85,672.80	\$85,672.80	\$85,672.80	\$85,672.80	\$44,101.84
3331	Servicios de consultoría administrativa, procesos, t	\$130,000.00	<b>-\$225.36</b>	\$129,774.64	\$85,672.80	\$85,672.80	\$85,672.80	\$85,672.80	\$44,101.84
3340	Servicios de capacitación	\$0.00	\$5,533.44	\$5,533.44	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	<b>-\$2,466.56</b>
3341	Servicios de capacitación	\$0.00	\$5,533.44	\$5,533.44	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	<b>-\$2,466.56</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3360	Servicios de apoyo administrativo, traducción, foto	\$18,000.00	-\$5,933.36	\$12,066.64	\$87.08	\$87.08	\$87.08	\$87.08	\$11,979.56
3361	Servicios de apoyo administrativo, fotocopiado e in	\$18,000.00	-\$5,933.36	\$12,066.64	\$87.08	\$87.08	\$87.08	\$87.08	\$11,979.56
3390	Servicios profesionales, científicos y técnicos integ	\$191,500.00	-\$32,519.12	\$158,980.88	\$70,394.00	\$70,394.00	\$70,394.00	\$70,394.00	\$88,586.88
3391	Servicios profesionales, científicos y técnicos integ	\$191,500.00	-\$32,519.12	\$158,980.88	\$70,394.00	\$70,394.00	\$70,394.00	\$70,394.00	\$88,586.88
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$130,300.00</b>	<b>-\$32,181.40</b>	<b>\$98,118.60</b>	<b>\$40,523.14</b>	<b>\$40,523.14</b>	<b>\$40,523.14</b>	<b>\$40,523.14</b>	<b>\$57,595.46</b>
3410	Servicios financieros y bancarios	\$34,300.00	\$7,145.24	\$41,445.24	\$19,446.32	\$19,446.32	\$19,446.32	\$19,446.32	\$21,998.92
3411	Servicios financieros y bancarios	\$34,300.00	\$7,145.24	\$41,445.24	\$19,446.32	\$19,446.32	\$19,446.32	\$19,446.32	\$21,998.92
3450	Seguro de bienes patrimoniales	\$60,000.00	-\$16,666.64	\$43,333.36	\$19,736.82	\$19,736.82	\$19,736.82	\$19,736.82	\$23,596.54
3451	Seguro de bienes patrimoniales	\$60,000.00	-\$16,666.64	\$43,333.36	\$19,736.82	\$19,736.82	\$19,736.82	\$19,736.82	\$23,596.54
3470	Fletes y maniobras	\$36,000.00	-\$22,660.00	\$13,340.00	\$1,340.00	\$1,340.00	\$1,340.00	\$1,340.00	\$12,000.00
3471	Fletes y maniobras	\$36,000.00	-\$22,660.00	\$13,340.00	\$1,340.00	\$1,340.00	\$1,340.00	\$1,340.00	\$12,000.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/</b>	<b>\$333,000.00</b>	<b>\$31,259.88</b>	<b>\$364,259.88</b>	<b>\$237,748.91</b>	<b>\$237,748.91</b>	<b>\$237,748.91</b>	<b>\$237,748.91</b>	<b>\$126,510.97</b>
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$14,666.64	\$14,666.64	\$17,458.00	\$17,458.00	\$17,458.00	\$17,458.00	-\$2,791.36
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$14,666.64	\$14,666.64	\$17,458.00	\$17,458.00	\$17,458.00	\$17,458.00	-\$2,791.36
3520	Instalación, reparación y mantenimiento de mobili	\$2,000.00	\$3,400.00	\$5,400.00	\$522.00	\$522.00	\$522.00	\$522.00	\$4,878.00
3521	Instalación, reparación y mantenimiento de mobili	\$2,000.00	\$3,400.00	\$5,400.00	\$522.00	\$522.00	\$522.00	\$522.00	\$4,878.00
3530	Instalación, reparación y mantenimiento de equipo	\$46,000.00	-\$4,333.36	\$41,666.64	\$1,429.99	\$1,429.99	\$1,429.99	\$1,429.99	\$40,236.65
3531	Instalación, reparación y mantenimiento de equipo	\$46,000.00	-\$4,333.36	\$41,666.64	\$1,429.99	\$1,429.99	\$1,429.99	\$1,429.99	\$40,236.65
3550	Reparación y mantenimiento de equipo de transpo	\$200,000.00	\$43,926.52	\$243,926.52	\$187,527.00	\$187,527.00	\$187,527.00	\$187,527.00	\$56,399.52
3551	Reparación y mantenimiento de equipo de transpo	\$200,000.00	\$43,926.52	\$243,926.52	\$187,527.00	\$187,527.00	\$187,527.00	\$187,527.00	\$56,399.52
3570	Instalación, reparación y mantenimiento de maquir	\$30,000.00	\$4,266.72	\$34,266.72	\$30,811.92	\$30,811.92	\$30,811.92	\$30,811.92	\$3,454.80
3571	Instalación, reparación y mantenimiento de maquir	\$30,000.00	\$4,266.72	\$34,266.72	\$30,811.92	\$30,811.92	\$30,811.92	\$30,811.92	\$3,454.80
3580	Servicios de limpieza y manejo de desechos	\$25,000.00	-\$16,666.64	\$8,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.36
3581	Servicios de limpieza y manejo de desechos	\$25,000.00	-\$16,666.64	\$8,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.36
3590	Servicios de jardinería y fumigación	\$30,000.00	-\$14,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
3591	Servicios de jardinería y fumigación	\$30,000.00	-\$14,000.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$93,500.00</b>	<b>\$1,333.36</b>	<b>\$94,833.36</b>	<b>\$36,640.34</b>	<b>\$36,640.34</b>	<b>\$36,640.34</b>	<b>\$36,640.34</b>	<b>\$58,193.02</b>
3610	Difusión por radio, televisión y otros medios de me	\$43,500.00	\$18,000.00	\$61,500.00	\$36,640.34	\$36,640.34	\$36,640.34	\$36,640.34	\$24,859.66
3611	Difusión por radio, televisión y otros medios de me	\$43,500.00	\$18,000.00	\$61,500.00	\$36,640.34	\$36,640.34	\$36,640.34	\$36,640.34	\$24,859.66
3660	Servicio de creación y difusión de contenido exclus	\$50,000.00	-\$16,666.64	\$33,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.36
3661	Servicio de creación y difusión de contenido exclus	\$50,000.00	-\$16,666.64	\$33,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.36
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$436,000.00</b>	<b>-\$55,386.64</b>	<b>\$380,613.36</b>	<b>\$122,100.88</b>	<b>\$122,100.88</b>	<b>\$122,100.88</b>	<b>\$122,100.88</b>	<b>\$258,512.48</b>
3750	Viáticos en el país	\$314,000.00	-\$16,333.28	\$297,666.72	\$122,100.88	\$122,100.88	\$122,100.88	\$122,100.88	\$175,565.84
3751	Viáticos en el país	\$314,000.00	-\$16,333.28	\$297,666.72	\$122,100.88	\$122,100.88	\$122,100.88	\$122,100.88	\$175,565.84

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3780	Servicios integrales de traslado y viáticos	\$122,000.00	-\$39,053.36	\$82,946.64	\$0.00	\$0.00	\$0.00	\$0.00	\$82,946.64
3781	Servicios integrales de traslado y viáticos	\$122,000.00	-\$39,053.36	\$82,946.64	\$0.00	\$0.00	\$0.00	\$0.00	\$82,946.64
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$1,008,000.00</b>	<b>\$19,133.36</b>	<b>\$1,027,133.36</b>	<b>\$855,323.31</b>	<b>\$855,323.31</b>	<b>\$855,323.31</b>	<b>\$855,323.31</b>	<b>\$171,810.05</b>
3810	Gastos de ceremonial	\$615,000.00	\$32,466.64	\$647,466.64	\$531,011.67	\$531,011.67	\$531,011.67	\$531,011.67	\$116,454.97
3811	Gastos de ceremonial	\$615,000.00	\$32,466.64	\$647,466.64	\$531,011.67	\$531,011.67	\$531,011.67	\$531,011.67	\$116,454.97
3820	Gastos de orden social y cultural	\$93,000.00	\$186,666.64	\$279,666.64	\$324,311.64	\$324,311.64	\$324,311.64	\$324,311.64	-\$44,645.00
3821	Gastos de orden social y cultural	\$93,000.00	\$186,666.64	\$279,666.64	\$324,311.64	\$324,311.64	\$324,311.64	\$324,311.64	-\$44,645.00
3840	Exposiciones	\$300,000.00	-\$199,999.92	\$100,000.08	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.08
3841	Exposiciones	\$300,000.00	-\$199,999.92	\$100,000.08	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.08
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$317,000.00</b>	<b>-\$8,666.64</b>	<b>\$308,333.36</b>	<b>\$259,680.15</b>	<b>\$259,680.15</b>	<b>\$259,680.15</b>	<b>\$259,680.15</b>	<b>\$48,653.21</b>
3920	Impuestos y derechos	\$25,000.00	\$0.00	\$25,000.00	\$19,232.00	\$19,232.00	\$19,232.00	\$19,232.00	\$5,768.00
3921	Impuestos y derechos	\$25,000.00	\$0.00	\$25,000.00	\$19,232.00	\$19,232.00	\$19,232.00	\$19,232.00	\$5,768.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	-\$20,000.00	\$230,000.00	\$185,857.00	\$185,857.00	\$185,857.00	\$185,857.00	\$44,143.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	-\$20,000.00	\$230,000.00	\$185,857.00	\$185,857.00	\$185,857.00	\$185,857.00	\$44,143.00
3990	Otros servicios generales	\$42,000.00	\$11,333.36	\$53,333.36	\$54,591.15	\$54,591.15	\$54,591.15	\$54,591.15	-\$1,257.79
3991	Otros servicios generales	\$42,000.00	\$11,333.36	\$53,333.36	\$54,591.15	\$54,591.15	\$54,591.15	\$54,591.15	-\$1,257.79
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$2,135,000.00</b>	<b>\$282,312.98</b>	<b>\$2,417,312.98</b>	<b>\$1,206,624.61</b>	<b>\$1,206,624.61</b>	<b>\$1,206,624.61</b>	<b>\$1,206,624.61</b>	<b>\$1,210,688.37</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$25,000.00</b>	<b>-\$16,666.72</b>	<b>\$8,333.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$8,333.28</b>
4110	Asignaciones presupuestarias al Poder Ejecutivo	\$25,000.00	-\$16,666.72	\$8,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.28
4111	Asignaciones presupuestarias al Poder Ejecutivo	\$25,000.00	-\$16,666.72	\$8,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.28
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$2,110,000.00</b>	<b>\$298,979.70</b>	<b>\$2,408,979.70</b>	<b>\$1,206,624.61</b>	<b>\$1,206,624.61</b>	<b>\$1,206,624.61</b>	<b>\$1,206,624.61</b>	<b>\$1,202,355.09</b>
4410	Ayudas sociales a personas	\$925,000.00	\$370,313.06	\$1,295,313.06	\$1,106,455.45	\$1,106,455.45	\$1,106,455.45	\$1,106,455.45	\$188,857.61
4411	Ayudas sociales a personas	\$925,000.00	\$370,313.06	\$1,295,313.06	\$1,106,455.45	\$1,106,455.45	\$1,106,455.45	\$1,106,455.45	\$188,857.61
4420	Becas y otras ayudas para programas de capacitación	\$970,000.00	-\$41,333.36	\$928,666.64	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$876,666.64
4421	Becas y otras ayudas para programas de capacitación	\$970,000.00	-\$41,333.36	\$928,666.64	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$876,666.64
4430	Ayudas sociales a instituciones de enseñanza	\$215,000.00	-\$30,000.00	\$185,000.00	\$48,169.16	\$48,169.16	\$48,169.16	\$48,169.16	\$136,830.84
4431	Ayudas sociales a instituciones de enseñanza	\$215,000.00	-\$30,000.00	\$185,000.00	\$48,169.16	\$48,169.16	\$48,169.16	\$48,169.16	\$136,830.84
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$1,615,500.00</b>	<b>-\$215,503.48</b>	<b>\$1,399,996.52</b>	<b>\$317,569.15</b>	<b>\$317,569.15</b>	<b>\$317,569.15</b>	<b>\$317,569.15</b>	<b>\$1,082,427.37</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$1,010,700.00</b>	<b>-\$235,810.12</b>	<b>\$774,889.88</b>	<b>\$152,652.55</b>	<b>\$152,652.55</b>	<b>\$152,652.55</b>	<b>\$152,652.55</b>	<b>\$622,237.33</b>
5110	Muebles de oficina y estantería	\$492,000.00	-\$155,546.56	\$336,453.44	\$9,647.00	\$9,647.00	\$9,647.00	\$9,647.00	\$326,806.44
5111	Muebles de oficina y estantería	\$492,000.00	-\$155,546.56	\$336,453.44	\$9,647.00	\$9,647.00	\$9,647.00	\$9,647.00	\$326,806.44
5150	Equipo de cómputo y de tecnologías de la información	\$428,000.00	-\$52,466.92	\$375,533.08	\$129,459.55	\$129,459.55	\$129,459.55	\$129,459.55	\$246,073.53
5151	Equipo de cómputo y de tecnología de la información	\$428,000.00	-\$52,466.92	\$375,533.08	\$129,459.55	\$129,459.55	\$129,459.55	\$129,459.55	\$246,073.53
5190	Otros mobiliarios y equipos de administración	\$90,700.00	-\$27,796.64	\$62,903.36	\$13,546.00	\$13,546.00	\$13,546.00	\$13,546.00	\$49,357.36



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5191	Otros mobiliarios y equipos de administración	\$90,700.00	-\$27,796.64	\$62,903.36	\$13,546.00	\$13,546.00	\$13,546.00	\$13,546.00	\$49,357.36
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$59,800.00</b>	<b>-\$11,333.36</b>	<b>\$48,466.64</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$48,466.64</b>
5210	Equipos y aparatos audiovisuales	\$25,000.00	-\$1,333.36	\$23,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$23,666.64
5211	Equipos y aparatos audiovisuales	\$25,000.00	-\$1,333.36	\$23,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$23,666.64
5230	Cámaras fotográficas y de video	\$34,800.00	-\$10,000.00	\$24,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,800.00
5231	Cámaras fotográficas y de video	\$34,800.00	-\$10,000.00	\$24,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,800.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$15,000.00</b>	<b>\$46,040.00</b>	<b>\$61,040.00</b>	<b>\$51,040.00</b>	<b>\$51,040.00</b>	<b>\$51,040.00</b>	<b>\$51,040.00</b>	<b>\$10,000.00</b>
5310	Equipo médico y de laboratorio	\$15,000.00	\$46,040.00	\$61,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$10,000.00
5311	Equipo médico y de laboratorio	\$15,000.00	\$46,040.00	\$61,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$10,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$400,000.00</b>	<b>-\$100,000.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>
5410	Vehículos y equipo terrestre	\$400,000.00	-\$100,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
5411	Vehículos y equipo terrestre	\$400,000.00	-\$100,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$30,000.00</b>	<b>\$109,800.00</b>	<b>\$139,800.00</b>	<b>\$113,876.60</b>	<b>\$113,876.60</b>	<b>\$113,876.60</b>	<b>\$113,876.60</b>	<b>\$25,923.40</b>
5620	Maquinaria y equipo industrial	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5621	Maquinaria y equipo industrial	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5660	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$99,800.00	\$99,800.00	\$99,800.00	\$99,800.00	\$99,800.00	\$99,800.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$99,800.00	\$99,800.00	\$99,800.00	\$99,800.00	\$99,800.00	\$99,800.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$0.00	\$10,000.00	\$10,000.00	\$14,076.60	\$14,076.60	\$14,076.60	\$14,076.60	-\$4,076.60
5671	Herramientas y máquinas-herramienta	\$0.00	\$10,000.00	\$10,000.00	\$14,076.60	\$14,076.60	\$14,076.60	\$14,076.60	-\$4,076.60
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$100,000.00</b>	<b>-\$24,200.00</b>	<b>\$75,800.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$75,800.00</b>
5910	Software	\$100,000.00	-\$24,200.00	\$75,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,800.00
5911	Software	\$100,000.00	-\$24,200.00	\$75,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,800.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$18,185,850.00</b>	<b>-\$536,243.11</b>	<b>\$17,649,606.89</b>	<b>\$147,214.17</b>	<b>\$147,214.17</b>	<b>\$147,214.17</b>	<b>\$147,214.17</b>	<b>\$17,502,392.72</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$15,816,850.00</b>	<b>-\$379,576.39</b>	<b>\$15,437,273.61</b>	<b>\$147,214.17</b>	<b>\$147,214.17</b>	<b>\$147,214.17</b>	<b>\$147,214.17</b>	<b>\$15,290,059.44</b>
6120	Edificación no habitacional	\$2,671,850.00	-\$179,153.60	\$2,492,696.40	\$0.00	\$0.00	\$0.00	\$0.00	\$2,492,696.40
6121	Edificación no habitacional	\$1,050,000.00	\$0.00	\$1,050,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,050,000.00
6122	Construccion y/o Rehabilitacion de Escuelas y Esp	\$648,700.00	-\$18,751.76	\$629,948.24	\$0.00	\$0.00	\$0.00	\$0.00	\$629,948.24
6123	Construccion y/o Rehabilitacion de Hospitales y Ce	\$620,000.00	\$0.00	\$620,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$620,000.00
6124	Construccion y/o Rehabilitacion de Espacios Depo	\$237,000.00	-\$82,968.48	\$154,031.52	\$0.00	\$0.00	\$0.00	\$0.00	\$154,031.52
6127	Construccion y/o Rehabilitacion de Infraestructura	\$116,150.00	-\$77,433.36	\$38,716.64	\$0.00	\$0.00	\$0.00	\$0.00	\$38,716.64
6130	Construcción de obras para el abastecimiento de a	\$345,000.00	-\$211,993.92	\$133,006.08	\$0.00	\$0.00	\$0.00	\$0.00	\$133,006.08
6131	Construcción de obras para el abastecimiento de a	\$345,000.00	-\$211,993.92	\$133,006.08	\$0.00	\$0.00	\$0.00	\$0.00	\$133,006.08
6140	División de terrenos y construcción de obras de url	\$12,800,000.00	\$11,571.13	\$12,811,571.13	\$147,214.17	\$147,214.17	\$147,214.17	\$147,214.17	\$12,664,356.96
6141	División de terrenos y construcción de obras de url	\$12,800,000.00	\$11,571.13	\$12,811,571.13	\$147,214.17	\$147,214.17	\$147,214.17	\$147,214.17	\$12,664,356.96



**MUNICIPIO DE VILLA JUAREZ  
SAN LUIS POTOSI**

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

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 05/sep/2019  
hora de Impresión | 11:10 a.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$2,134,000.00</b>	<b>\$0.00</b>	<b>\$2,134,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,134,000.00</b>
6210	Edificación habitacional	\$2,134,000.00	\$0.00	\$2,134,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,134,000.00
6211	Edificación habitacional	\$2,134,000.00	\$0.00	\$2,134,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,134,000.00
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FI</b>	<b>\$235,000.00</b>	<b>-\$156,666.72</b>	<b>\$78,333.28</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$78,333.28</b>
6320	Ejecución de proyectos productivos no incluidos er	\$235,000.00	-\$156,666.72	\$78,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$78,333.28
6324	Proyectos productivos y Acciones de Fomento Agr	\$235,000.00	-\$156,666.72	\$78,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$78,333.28
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$684,294.00</b>	<b>\$0.00</b>	<b>\$684,294.00</b>	<b>\$37,409.34</b>	<b>\$37,409.34</b>	<b>\$37,409.34</b>	<b>\$37,409.34</b>	<b>\$646,884.66</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$684,294.00</b>	<b>\$0.00</b>	<b>\$684,294.00</b>	<b>\$37,409.34</b>	<b>\$37,409.34</b>	<b>\$37,409.34</b>	<b>\$37,409.34</b>	<b>\$646,884.66</b>
9910	ADEFAS	\$684,294.00	\$0.00	\$684,294.00	\$37,409.34	\$37,409.34	\$37,409.34	\$37,409.34	\$646,884.66
9911	ADEFAS	\$684,294.00	\$0.00	\$684,294.00	\$37,409.34	\$37,409.34	\$37,409.34	\$37,409.34	\$646,884.66
<b>Total</b>		<b>\$45,019,185.12</b>	<b>\$1,331,750.72</b>	<b>\$46,350,935.84</b>	<b>\$19,072,212.10</b>	<b>\$19,072,212.07</b>	<b>\$19,072,212.07</b>	<b>\$19,072,212.07</b>	<b>\$27,278,723....</b>