

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$54,878,900.00	-\$59,500.14	\$54,819,399.86	\$28,760,324.59	\$28,760,324.59	\$28,530,324.59	\$28,325,324.59	\$26,059,075.27
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$45,803,000.00	-\$1,166.69	\$45,801,833.31	\$26,128,820.86	\$26,128,820.86	\$26,128,820.86	\$26,128,820.86	\$19,673,012.45
1110	Dietas	\$6,150,000.00	\$0.00	\$6,150,000.00	\$3,171,000.00	\$3,171,000.00	\$3,171,000.00	\$3,171,000.00	\$2,979,000.00
1111	Dietas	\$6,150,000.00	\$0.00	\$6,150,000.00	\$3,171,000.00	\$3,171,000.00	\$3,171,000.00	\$3,171,000.00	\$2,979,000.00
1130	Sueldos base al personal permanente	\$39,653,000.00	-\$1,166.69	\$39,651,833.31	\$22,957,820.86	\$22,957,820.86	\$22,957,820.86	\$22,957,820.86	\$16,694,012.45
1131	Sueldos base al personal permanente	\$39,653,000.00	-\$1,166.69	\$39,651,833.31	\$22,957,820.86	\$22,957,820.86	\$22,957,820.86	\$22,957,820.86	\$16,694,012.45
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,785,400.00	-\$288,750.00	\$6,496,650.00	\$476,321.82	\$476,321.82	\$476,321.82	\$476,321.82	\$6,020,328.18
1320	Primas de vacaciones, dominical y gratificación de	\$6,585,400.00	-\$288,750.00	\$6,296,650.00	\$311,185.28	\$311,185.28	\$311,185.28	\$311,185.28	\$5,985,464.72
1321	Primas de vacaciones, dominical y gratificación de	\$683,900.00	\$5,833.38	\$689,733.38	\$311,185.28	\$311,185.28	\$311,185.28	\$311,185.28	\$378,548.10
1323	GRATIFICACION DE FIN DE AÑO	\$5,901,500.00	-\$294,583.38	\$5,606,916.62	\$0.00	\$0.00	\$0.00	\$0.00	\$5,606,916.62
1380	Participaciones por vigilancia en el cumplimiento d	\$200,000.00	\$0.00	\$200,000.00	\$165,136.54	\$165,136.54	\$165,136.54	\$165,136.54	\$34,863.46
1381	Participaciones por vigilancia en el cumplimiento d	\$200,000.00	\$0.00	\$200,000.00	\$165,136.54	\$165,136.54	\$165,136.54	\$165,136.54	\$34,863.46
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$2,290,500.00	\$230,416.55	\$2,520,916.55	\$2,155,181.91	\$2,155,181.91	\$1,925,181.91	\$1,720,181.91	\$365,734.64
1520	Indemnizaciones	\$750,000.00	\$233,333.31	\$983,333.31	\$1,141,208.00	\$1,141,208.00	\$911,208.00	\$706,208.00	-\$157,874.69
1521	Indemnizaciones	\$750,000.00	\$233,333.31	\$983,333.31	\$1,141,208.00	\$1,141,208.00	\$911,208.00	\$706,208.00	-\$157,874.69
1590	Otras prestaciones sociales y económicas	\$1,540,500.00	-\$2,916.76	\$1,537,583.24	\$1,013,973.91	\$1,013,973.91	\$1,013,973.91	\$1,013,973.91	\$523,609.33
1591	Otras prestaciones sociales y económicas	\$1,540,500.00	-\$2,916.76	\$1,537,583.24	\$1,013,973.91	\$1,013,973.91	\$1,013,973.91	\$1,013,973.91	\$523,609.33
2000	MATERIALES Y SUMINISTROS	\$6,514,900.00	\$808,443.09	\$7,323,343.09	\$4,322,608.67	\$4,322,608.67	\$4,322,608.67	\$4,322,608.67	\$3,000,734.42
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$1,243,300.00	\$36,291.71	\$1,279,591.71	\$658,137.22	\$658,137.22	\$658,137.22	\$658,137.22	\$621,454.49
2110	Materiales, útiles y equipos menores de oficina	\$619,600.00	-\$25,375.07	\$594,224.93	\$302,708.79	\$302,708.79	\$302,708.79	\$302,708.79	\$291,516.14
2111	Materiales, útiles y equipos menores de oficina	\$619,600.00	-\$25,375.07	\$594,224.93	\$302,708.79	\$302,708.79	\$302,708.79	\$302,708.79	\$291,516.14
2120	Materiales y útiles de impresión y reproducción	\$39,700.00	\$79,458.47	\$119,158.47	\$78,697.95	\$78,697.95	\$78,697.95	\$78,697.95	\$40,460.52
2121	Materiales y útiles de impresión y reproducción	\$39,700.00	\$79,458.47	\$119,158.47	\$78,697.95	\$78,697.95	\$78,697.95	\$78,697.95	\$40,460.52
2140	Materiales, útiles y equipos menores de tecnología	\$260,900.00	-\$23,625.00	\$237,275.00	\$42,595.36	\$42,595.36	\$42,595.36	\$42,595.36	\$194,679.64
2141	Materiales, útiles y equipos menores de tecnología	\$260,900.00	-\$23,625.00	\$237,275.00	\$42,595.36	\$42,595.36	\$42,595.36	\$42,595.36	\$194,679.64
2150	Material impreso e información digital	\$41,600.00	\$11,666.62	\$53,266.62	\$40,498.84	\$40,498.84	\$40,498.84	\$40,498.84	\$12,767.78
2151	Material impreso e información digital	\$41,600.00	\$11,666.62	\$53,266.62	\$40,498.84	\$40,498.84	\$40,498.84	\$40,498.84	\$12,767.78
2160	Material de limpieza	\$199,500.00	-\$5,833.31	\$193,666.69	\$157,636.28	\$157,636.28	\$157,636.28	\$157,636.28	\$36,030.41
2161	Material de limpieza	\$199,500.00	-\$5,833.31	\$193,666.69	\$157,636.28	\$157,636.28	\$157,636.28	\$157,636.28	\$36,030.41
2180	Materiales para el registro e identificación de bien	\$82,000.00	\$0.00	\$82,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$46,000.00
2181	Materiales para el registro e identificación de bien	\$82,000.00	\$0.00	\$82,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$36,000.00	\$46,000.00
2200	ALIMENTOS Y UTENSILIOS	\$739,000.00	\$796,150.53	\$1,535,150.53	\$1,794,853.32	\$1,794,853.32	\$1,794,853.32	\$1,794,853.32	-\$259,702.79
2210	Productos alimenticios para personas	\$739,000.00	\$504,483.84	\$1,243,483.84	\$1,294,853.32	\$1,294,853.32	\$1,294,853.32	\$1,294,853.32	-\$51,369.48
2211	Productos alimenticios para personas	\$655,500.00	\$399,483.84	\$1,054,983.84	\$1,105,020.47	\$1,105,020.47	\$1,105,020.47	\$1,105,020.47	-\$50,036.63



**MUNICIPIO DE ÉBANO, S. L. P.
SAN LUIS POTOSÍ MUNICIPAL**

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

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 07/ago/2019
hora de Impresión 06:07 p.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2212	ALIMENTACION EN EVENTOS OFICIALES	\$83,500.00	\$105,000.00	\$188,500.00	\$189,832.85	\$189,832.85	\$189,832.85	\$189,832.85	-\$1,332.85
2220	Productos alimenticios para animales	\$0.00	\$291,666.69	\$291,666.69	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	-\$208,333.31
2221	Productos alimenticios para animales	\$0.00	\$291,666.69	\$291,666.69	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	-\$208,333.31
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$29,166.69	\$29,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.69
2340	Combustibles, lubricantes, aditivos, carbón y sus d	\$0.00	\$29,166.69	\$29,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.69
2341	Combustibles, lubricantes, aditivos, carbón y sus d	\$0.00	\$29,166.69	\$29,166.69	\$0.00	\$0.00	\$0.00	\$0.00	\$29,166.69
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$936,000.00	-\$25,841.76	\$910,158.24	\$384,745.12	\$384,745.12	\$384,745.12	\$384,745.12	\$525,413.12
2410	Productos minerales no metálicos	\$57,000.00	-\$5,833.31	\$51,166.69	\$5,036.01	\$5,036.01	\$5,036.01	\$5,036.01	\$46,130.68
2411	Productos minerales no metálicos	\$57,000.00	-\$5,833.31	\$51,166.69	\$5,036.01	\$5,036.01	\$5,036.01	\$5,036.01	\$46,130.68
2420	Cemento y productos de concreto	\$85,500.00	\$0.00	\$85,500.00	\$42,115.61	\$42,115.61	\$42,115.61	\$42,115.61	\$43,384.39
2421	Cemento y productos de concreto	\$85,500.00	\$0.00	\$85,500.00	\$42,115.61	\$42,115.61	\$42,115.61	\$42,115.61	\$43,384.39
2430	Cal, yeso y productos de yeso	\$3,200.00	\$583.31	\$3,783.31	\$2,543.18	\$2,543.18	\$2,543.18	\$2,543.18	\$1,240.13
2431	Cal, yeso y productos de yeso	\$3,200.00	\$583.31	\$3,783.31	\$2,543.18	\$2,543.18	\$2,543.18	\$2,543.18	\$1,240.13
2440	Madera y productos de madera	\$51,200.00	\$5,833.31	\$57,033.31	\$23,052.47	\$23,052.47	\$23,052.47	\$23,052.47	\$33,980.84
2441	Madera y productos de madera	\$51,200.00	\$5,833.31	\$57,033.31	\$23,052.47	\$23,052.47	\$23,052.47	\$23,052.47	\$33,980.84
2450	Vidrio y productos de vidrio	\$2,000.00	\$0.00	\$2,000.00	\$800.00	\$800.00	\$800.00	\$800.00	\$1,200.00
2451	Vidrio y productos de vidrio	\$2,000.00	\$0.00	\$2,000.00	\$800.00	\$800.00	\$800.00	\$800.00	\$1,200.00
2460	Material eléctrico y electrónico	\$178,100.00	\$2,975.00	\$181,075.00	\$71,815.16	\$71,815.16	\$71,815.16	\$71,815.16	\$109,259.84
2461	Material eléctrico y electrónico	\$178,100.00	\$2,975.00	\$181,075.00	\$71,815.16	\$71,815.16	\$71,815.16	\$71,815.16	\$109,259.84
2470	Artículos metálicos para la construcción	\$76,000.00	-\$8,750.00	\$67,250.00	\$14,588.67	\$14,588.67	\$14,588.67	\$14,588.67	\$52,661.33
2471	Artículos metálicos para la construcción	\$76,000.00	-\$8,750.00	\$67,250.00	\$14,588.67	\$14,588.67	\$14,588.67	\$14,588.67	\$52,661.33
2480	Materiales complementarios	\$25,000.00	-\$583.31	\$24,416.69	\$0.00	\$0.00	\$0.00	\$0.00	\$24,416.69
2481	Materiales complementarios	\$25,000.00	-\$583.31	\$24,416.69	\$0.00	\$0.00	\$0.00	\$0.00	\$24,416.69
2490	Otros materiales y artículos de construcción y repa	\$458,000.00	-\$20,066.76	\$437,933.24	\$224,794.02	\$224,794.02	\$224,794.02	\$224,794.02	\$213,139.22
2491	Otros materiales y artículos de construcción y repa	\$458,000.00	-\$20,066.76	\$437,933.24	\$224,794.02	\$224,794.02	\$224,794.02	\$224,794.02	\$213,139.22
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$17,000.00	\$6,125.07	\$23,125.07	\$20,669.75	\$20,669.75	\$20,669.75	\$20,669.75	\$2,455.32
2520	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$2,916.69	\$8,916.69	\$7,702.13	\$7,702.13	\$7,702.13	\$7,702.13	\$1,214.56
2521	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$2,916.69	\$8,916.69	\$7,702.13	\$7,702.13	\$7,702.13	\$7,702.13	\$1,214.56
2540	Materiales, accesorios y suministros médicos	\$11,000.00	\$3,208.38	\$14,208.38	\$12,967.62	\$12,967.62	\$12,967.62	\$12,967.62	\$1,240.76
2541	Materiales, accesorios y suministros médicos	\$11,000.00	\$3,208.38	\$14,208.38	\$12,967.62	\$12,967.62	\$12,967.62	\$12,967.62	\$1,240.76
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,131,000.00	\$17,500.00	\$3,148,500.00	\$1,419,046.25	\$1,419,046.25	\$1,419,046.25	\$1,419,046.25	\$1,729,453.75
2610	Combustibles, lubricantes y aditivos	\$3,131,000.00	\$17,500.00	\$3,148,500.00	\$1,419,046.25	\$1,419,046.25	\$1,419,046.25	\$1,419,046.25	\$1,729,453.75
2611	Combustibles, lubricantes y aditivos	\$3,131,000.00	\$17,500.00	\$3,148,500.00	\$1,419,046.25	\$1,419,046.25	\$1,419,046.25	\$1,419,046.25	\$1,729,453.75
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$370,600.00	-\$52,407.46	\$318,192.54	\$22,630.33	\$22,630.33	\$22,630.33	\$22,630.33	\$295,562.21



MUNICIPIO DE ÉBANO, S. L. P.
SAN LUIS POTOS **MUNICIPAL**

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

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 07/ago/2019
hora de Impresión 06:07 p.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2710	Vestuario y uniformes	\$359,600.00	-\$59,573.78	\$300,026.22	\$15,295.65	\$15,295.65	\$15,295.65	\$15,295.65	\$284,730.57
2711	Vestuario y uniformes	\$359,600.00	-\$59,573.78	\$300,026.22	\$15,295.65	\$15,295.65	\$15,295.65	\$15,295.65	\$284,730.57
2730	Artículos deportivos	\$7,000.00	\$5,833.31	\$12,833.31	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$8,657.31
2731	Artículos deportivos	\$7,000.00	\$5,833.31	\$12,833.31	\$4,176.00	\$4,176.00	\$4,176.00	\$4,176.00	\$8,657.31
2740	Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2741	Productos textiles	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2750	Blancos y otros productos textiles, excepto prenda	\$3,000.00	\$1,333.01	\$4,333.01	\$3,158.68	\$3,158.68	\$3,158.68	\$3,158.68	\$1,174.33
2751	Blancos y otros productos textiles, excepto prenda	\$3,000.00	\$1,333.01	\$4,333.01	\$3,158.68	\$3,158.68	\$3,158.68	\$3,158.68	\$1,174.33
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$78,000.00	\$1,458.31	\$79,458.31	\$22,526.68	\$22,526.68	\$22,526.68	\$22,526.68	\$56,931.63
2910	Herramientas menores	\$58,000.00	\$1,458.31	\$59,458.31	\$19,694.52	\$19,694.52	\$19,694.52	\$19,694.52	\$39,763.79
2911	Herramientas menores	\$58,000.00	\$1,458.31	\$59,458.31	\$19,694.52	\$19,694.52	\$19,694.52	\$19,694.52	\$39,763.79
2960	Refacciones y accesorios menores de equipo de tr	\$20,000.00	\$0.00	\$20,000.00	\$2,832.16	\$2,832.16	\$2,832.16	\$2,832.16	\$17,167.84
2961	Refacciones y accesorios menores de equipo de tr	\$20,000.00	\$0.00	\$20,000.00	\$2,832.16	\$2,832.16	\$2,832.16	\$2,832.16	\$17,167.84
3000	SERVICIOS GENERALES	\$14,006,200.00	\$2,531,267.55	\$16,537,467.55	\$8,266,982.43	\$8,266,982.43	\$8,266,982.43	\$8,266,982.43	\$8,270,485.12
3100	SERVICIOS BÁSICOS	\$7,750,200.00	\$2,243,140.41	\$9,993,340.41	\$4,425,828.73	\$4,425,828.73	\$4,425,828.73	\$4,425,828.73	\$5,567,511.68
3110	Energía eléctrica	\$7,341,500.00	\$2,212,807.03	\$9,554,307.03	\$4,146,241.00	\$4,146,241.00	\$4,146,241.00	\$4,146,241.00	\$5,408,066.03
3111	Energía eléctrica	\$7,341,500.00	\$2,212,807.03	\$9,554,307.03	\$4,146,241.00	\$4,146,241.00	\$4,146,241.00	\$4,146,241.00	\$5,408,066.03
3120	Gas	\$70,500.00	\$0.00	\$70,500.00	\$51,865.20	\$51,865.20	\$51,865.20	\$51,865.20	\$18,634.80
3121	Gas	\$70,500.00	\$0.00	\$70,500.00	\$51,865.20	\$51,865.20	\$51,865.20	\$51,865.20	\$18,634.80
3130	Agua	\$7,800.00	\$39,083.38	\$46,883.38	\$48,213.12	\$48,213.12	\$48,213.12	\$48,213.12	-\$1,329.74
3131	Agua	\$7,800.00	\$39,083.38	\$46,883.38	\$48,213.12	\$48,213.12	\$48,213.12	\$48,213.12	-\$1,329.74
3140	Telefonía tradicional	\$75,000.00	-\$291.69	\$74,708.31	\$46,312.00	\$46,312.00	\$46,312.00	\$46,312.00	\$28,396.31
3141	Telefonía tradicional	\$75,000.00	-\$291.69	\$74,708.31	\$46,312.00	\$46,312.00	\$46,312.00	\$46,312.00	\$28,396.31
3150	Telefonía celular	\$37,400.00	-\$5,541.62	\$31,858.38	\$2,891.00	\$2,891.00	\$2,891.00	\$2,891.00	\$28,967.38
3151	Telefonía celular	\$37,400.00	-\$5,541.62	\$31,858.38	\$2,891.00	\$2,891.00	\$2,891.00	\$2,891.00	\$28,967.38
3170	Servicios de acceso de Internet, redes y procesam	\$218,000.00	-\$2,916.69	\$215,083.31	\$130,306.41	\$130,306.41	\$130,306.41	\$130,306.41	\$84,776.90
3171	Servicios de acceso de Internet, redes y procesam	\$218,000.00	-\$2,916.69	\$215,083.31	\$130,306.41	\$130,306.41	\$130,306.41	\$130,306.41	\$84,776.90
3200	SERVICIOS DE ARRENDAMIENTO	\$192,700.00	\$2,916.62	\$195,616.62	\$88,804.10	\$88,804.10	\$88,804.10	\$88,804.10	\$106,812.52
3220	Arrendamiento de edificios	\$60,000.00	\$0.00	\$60,000.00	\$49,469.10	\$49,469.10	\$49,469.10	\$49,469.10	\$10,530.90
3221	Arrendamiento de edificios	\$60,000.00	\$0.00	\$60,000.00	\$49,469.10	\$49,469.10	\$49,469.10	\$49,469.10	\$10,530.90
3230	Arrendamiento de mobiliario y equipo de administr	\$52,700.00	\$7,505.12	\$60,205.12	\$39,335.00	\$39,335.00	\$39,335.00	\$39,335.00	\$20,870.12
3231	Arrendamiento de mobiliario y equipo de administr	\$52,700.00	\$7,505.12	\$60,205.12	\$39,335.00	\$39,335.00	\$39,335.00	\$39,335.00	\$20,870.12
3250	Arrendamiento de equipo de transporte	\$50,000.00	-\$1,671.81	\$48,328.19	\$0.00	\$0.00	\$0.00	\$0.00	\$48,328.19
3251	Arrendamiento de equipo de transporte	\$50,000.00	-\$1,671.81	\$48,328.19	\$0.00	\$0.00	\$0.00	\$0.00	\$48,328.19

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3260	Arrendamiento de maquinaria, otros equipos y her	\$30,000.00	-\$2,916.69	\$27,083.31	\$0.00	\$0.00	\$0.00	\$0.00	\$27,083.31
3261	Arrendamiento de maquinaria, otros equipos y her	\$30,000.00	-\$2,916.69	\$27,083.31	\$0.00	\$0.00	\$0.00	\$0.00	\$27,083.31
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$456,000.00	\$116,666.69	\$572,666.69	\$424,530.66	\$424,530.66	\$424,530.66	\$424,530.66	\$148,136.03
3310	Servicios legales, de contabilidad, auditoría y relac	\$260,000.00	\$81,666.69	\$341,666.69	\$229,940.80	\$229,940.80	\$229,940.80	\$229,940.80	\$111,725.89
3311	Servicios legales, de contabilidad, auditoría y relac	\$260,000.00	\$81,666.69	\$341,666.69	\$229,940.80	\$229,940.80	\$229,940.80	\$229,940.80	\$111,725.89
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$35,000.00	\$35,000.00	\$56,167.20	\$56,167.20	\$56,167.20	\$56,167.20	-\$21,167.20
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$35,000.00	\$35,000.00	\$56,167.20	\$56,167.20	\$56,167.20	\$56,167.20	-\$21,167.20
3330	Servicios de consultoría administrativa, procesos, t	\$150,000.00	\$0.00	\$150,000.00	\$135,934.66	\$135,934.66	\$135,934.66	\$135,934.66	\$14,065.34
3331	Servicios de consultoría administrativa, procesos, t	\$150,000.00	\$0.00	\$150,000.00	\$135,934.66	\$135,934.66	\$135,934.66	\$135,934.66	\$14,065.34
3340	Servicios de capacitación	\$43,000.00	\$0.00	\$43,000.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$41,144.00
3341	Servicios de capacitación	\$43,000.00	\$0.00	\$43,000.00	\$1,856.00	\$1,856.00	\$1,856.00	\$1,856.00	\$41,144.00
3360	Servicios de apoyo administrativo, traducción, foto	\$3,000.00	\$0.00	\$3,000.00	\$632.00	\$632.00	\$632.00	\$632.00	\$2,368.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$3,000.00	\$0.00	\$3,000.00	\$632.00	\$632.00	\$632.00	\$632.00	\$2,368.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$129,900.00	\$98,543.83	\$228,443.83	\$208,413.64	\$208,413.64	\$208,413.64	\$208,413.64	\$20,030.19
3410	Servicios financieros y bancarios	\$70,000.00	\$1,166.69	\$71,166.69	\$8,528.32	\$8,528.32	\$8,528.32	\$8,528.32	\$62,638.37
3411	Servicios financieros y bancarios	\$70,000.00	\$1,166.69	\$71,166.69	\$8,528.32	\$8,528.32	\$8,528.32	\$8,528.32	\$62,638.37
3420	Servicios de cobranza, investigación crediticia y sir	\$0.00	\$99,127.14	\$99,127.14	\$169,932.20	\$169,932.20	\$169,932.20	\$169,932.20	-\$70,805.06
3421	Servicios de cobranza, investigación crediticia y sir	\$0.00	\$99,127.14	\$99,127.14	\$169,932.20	\$169,932.20	\$169,932.20	\$169,932.20	-\$70,805.06
3440	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3450	Seguro de bienes patrimoniales	\$25,000.00	-\$2,041.69	\$22,958.31	\$11,049.70	\$11,049.70	\$11,049.70	\$11,049.70	\$11,908.61
3451	Seguro de bienes patrimoniales	\$25,000.00	-\$2,041.69	\$22,958.31	\$11,049.70	\$11,049.70	\$11,049.70	\$11,049.70	\$11,908.61
3470	Fletes y maniobras	\$4,900.00	\$291.69	\$5,191.69	\$1,151.36	\$1,151.36	\$1,151.36	\$1,151.36	\$4,040.33
3471	Fletes y maniobras	\$4,900.00	\$291.69	\$5,191.69	\$1,151.36	\$1,151.36	\$1,151.36	\$1,151.36	\$4,040.33
3490	Servicios financieros, bancarios y comerciales inte	\$20,000.00	\$0.00	\$20,000.00	\$17,752.06	\$17,752.06	\$17,752.06	\$17,752.06	\$2,247.94
3491	Servicios financieros, bancarios y comerciales inte	\$20,000.00	\$0.00	\$20,000.00	\$17,752.06	\$17,752.06	\$17,752.06	\$17,752.06	\$2,247.94
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,398,200.00	-\$183,750.07	\$1,214,449.93	\$493,452.05	\$493,452.05	\$493,452.05	\$493,452.05	\$720,997.88
3510	Conservación y mantenimiento menor de inmueble	\$82,000.00	-\$8,750.00	\$73,250.00	\$15,268.00	\$15,268.00	\$15,268.00	\$15,268.00	\$57,982.00
3511	Conservación y mantenimiento menor de inmueble	\$82,000.00	-\$8,750.00	\$73,250.00	\$15,268.00	\$15,268.00	\$15,268.00	\$15,268.00	\$57,982.00
3520	Instalación, reparación y mantenimiento de mobili	\$37,000.00	\$1,166.69	\$38,166.69	\$24,748.47	\$24,748.47	\$24,748.47	\$24,748.47	\$13,418.22
3521	Instalación, reparación y mantenimiento de mobili	\$37,000.00	\$1,166.69	\$38,166.69	\$24,748.47	\$24,748.47	\$24,748.47	\$24,748.47	\$13,418.22
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$7,000.00	\$7,000.00	\$9,387.09	\$9,387.09	\$9,387.09	\$9,387.09	-\$2,387.09
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$7,000.00	\$7,000.00	\$9,387.09	\$9,387.09	\$9,387.09	\$9,387.09	-\$2,387.09
3550	Reparación y mantenimiento de equipo de transpo	\$1,220,800.00	-\$182,000.07	\$1,038,799.93	\$438,448.60	\$438,448.60	\$438,448.60	\$438,448.60	\$600,351.33

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	\$1,220,800.00	-\$182,000.07	\$1,038,799.93	\$438,448.60	\$438,448.60	\$438,448.60	\$438,448.60	\$600,351.33
3570	Instalación, reparación y mantenimiento de maquir	\$15,000.00	-\$1,166.69	\$13,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$13,833.31
3571	Instalación, reparación y mantenimiento de maquir	\$15,000.00	-\$1,166.69	\$13,833.31	\$0.00	\$0.00	\$0.00	\$0.00	\$13,833.31
3580	Servicios de limpieza y manejo de desechos	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
3581	Servicios de limpieza y manejo de desechos	\$32,000.00	\$0.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
3590	Servicios de jardinería y fumigación	\$11,400.00	\$0.00	\$11,400.00	\$5,599.89	\$5,599.89	\$5,599.89	\$5,599.89	\$5,800.11
3591	Servicios de jardinería y fumigación	\$11,400.00	\$0.00	\$11,400.00	\$5,599.89	\$5,599.89	\$5,599.89	\$5,599.89	\$5,800.11
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$80,000.00	\$0.00	\$80,000.00	\$13,758.89	\$13,758.89	\$13,758.89	\$13,758.89	\$66,241.11
3610	Difusión por radio, televisión y otros medios de me	\$80,000.00	\$0.00	\$80,000.00	\$13,758.89	\$13,758.89	\$13,758.89	\$13,758.89	\$66,241.11
3611	Difusión por radio, televisión y otros medios de me	\$30,000.00	\$0.00	\$30,000.00	\$13,758.89	\$13,758.89	\$13,758.89	\$13,758.89	\$16,241.11
3612	INFORME DE GOBIERNO	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$1,426,600.00	\$68,833.31	\$1,495,433.31	\$716,020.67	\$716,020.67	\$716,020.67	\$716,020.67	\$779,412.64
3750	Viáticos en el país	\$1,426,600.00	\$64,166.62	\$1,490,766.62	\$708,886.67	\$708,886.67	\$708,886.67	\$708,886.67	\$781,879.95
3751	Viáticos en el país	\$1,426,600.00	\$64,166.62	\$1,490,766.62	\$708,886.67	\$708,886.67	\$708,886.67	\$708,886.67	\$781,879.95
3780	Servicios integrales de traslado y viáticos	\$0.00	\$4,666.69	\$4,666.69	\$7,134.00	\$7,134.00	\$7,134.00	\$7,134.00	-\$2,467.31
3781	Servicios integrales de traslado y viáticos	\$0.00	\$4,666.69	\$4,666.69	\$7,134.00	\$7,134.00	\$7,134.00	\$7,134.00	-\$2,467.31
3800	SERVICIOS OFICIALES	\$1,122,100.00	\$24,500.00	\$1,146,600.00	\$688,607.09	\$688,607.09	\$688,607.09	\$688,607.09	\$457,992.91
3810	Gastos de ceremonial	\$1,122,100.00	\$24,500.00	\$1,146,600.00	\$688,607.09	\$688,607.09	\$688,607.09	\$688,607.09	\$457,992.91
3811	Gastos de ceremonial	\$1,122,100.00	\$24,500.00	\$1,146,600.00	\$688,607.09	\$688,607.09	\$688,607.09	\$688,607.09	\$457,992.91
3900	OTROS SERVICIOS GENERALES	\$1,450,500.00	\$160,416.76	\$1,610,916.76	\$1,207,566.60	\$1,207,566.60	\$1,207,566.60	\$1,207,566.60	\$403,350.16
3920	Impuestos y derechos	\$1,450,500.00	-\$131,249.93	\$1,319,250.07	\$748,165.60	\$748,165.60	\$748,165.60	\$748,165.60	\$571,084.47
3922	IMPUESTO SOBRE NOMINA	\$1,445,500.00	-\$134,166.62	\$1,311,333.38	\$739,786.60	\$739,786.60	\$739,786.60	\$739,786.60	\$571,546.78
3925	TENENCIA Y CANJE DE PLACAS DE VEHÍCULO	\$5,000.00	\$2,916.69	\$7,916.69	\$8,379.00	\$8,379.00	\$8,379.00	\$8,379.00	-\$462.31
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$291,666.69	\$291,666.69	\$459,401.00	\$459,401.00	\$459,401.00	\$459,401.00	-\$167,734.31
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$291,666.69	\$291,666.69	\$459,401.00	\$459,401.00	\$459,401.00	\$459,401.00	-\$167,734.31
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$11,500,000.00	\$519,225.35	\$12,019,225.35	\$6,734,927.03	\$6,734,927.03	\$6,734,927.03	\$6,734,927.03	\$5,284,298.32
4400	AYUDAS SOCIALES	\$6,000,000.00	\$519,225.35	\$6,519,225.35	\$4,027,860.03	\$4,027,860.03	\$4,027,860.03	\$4,027,860.03	\$2,491,365.32
4410	Ayudas sociales a personas	\$4,000,000.00	\$722,691.97	\$4,722,691.97	\$3,255,342.14	\$3,255,342.14	\$3,255,342.14	\$3,255,342.14	\$1,467,349.83
4411	Ayudas sociales a personas	\$4,000,000.00	\$722,691.97	\$4,722,691.97	\$3,255,342.14	\$3,255,342.14	\$3,255,342.14	\$3,255,342.14	\$1,467,349.83
4430	Ayudas sociales a instituciones de enseñanza	\$500,000.00	\$6,533.38	\$506,533.38	\$182,576.41	\$182,576.41	\$182,576.41	\$182,576.41	\$323,956.97
4431	Ayudas sociales a instituciones de enseñanza	\$500,000.00	\$6,533.38	\$506,533.38	\$182,576.41	\$182,576.41	\$182,576.41	\$182,576.41	\$323,956.97
4450	Ayudas sociales a instituciones sin fines de lucro	\$1,500,000.00	-\$210,000.00	\$1,290,000.00	\$589,941.48	\$589,941.48	\$589,941.48	\$589,941.48	\$700,058.52
4451	Ayudas sociales a instituciones sin fines de lucro	\$1,500,000.00	-\$210,000.00	\$1,290,000.00	\$589,941.48	\$589,941.48	\$589,941.48	\$589,941.48	\$700,058.52
4500	PENSIONES Y JUBILACIONES	\$5,500,000.00	\$0.00	\$5,500,000.00	\$2,707,067.00	\$2,707,067.00	\$2,707,067.00	\$2,707,067.00	\$2,792,933.00