

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$60,563,474.67	\$1,883,620.88	\$62,447,095.55	\$30,845,001.84	\$30,845,001.84	\$30,845,001.84	\$30,845,001.84	\$31,602,093.71
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$21,722,730.96	-\$140,000.00	\$21,582,730.96	\$12,615,398.30	\$12,615,398.30	\$12,615,398.30	\$12,615,398.30	\$8,967,332.66
1130 Sueldos base al personal permanente	\$21,722,730.96	-\$140,000.00	\$21,582,730.96	\$12,615,398.30	\$12,615,398.30	\$12,615,398.30	\$12,615,398.30	\$8,967,332.66
1132 Sueldos al personal de base	\$21,722,730.96	-\$140,000.00	\$21,582,730.96	\$12,615,398.30	\$12,615,398.30	\$12,615,398.30	\$12,615,398.30	\$8,967,332.66
1200 Remuneraciones al personal de carácter transito	\$567,360.12	\$0.00	\$567,360.12	\$415,737.14	\$415,737.14	\$415,737.14	\$415,737.14	\$151,622.98
1210 Honorarios asimilables a salarios	\$567,360.12	\$0.00	\$567,360.12	\$415,737.14	\$415,737.14	\$415,737.14	\$415,737.14	\$151,622.98
1211 Honorarios asimilables a salarios	\$567,360.12	\$0.00	\$567,360.12	\$415,737.14	\$415,737.14	\$415,737.14	\$415,737.14	\$151,622.98
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$7,122,009.76	\$749,400.00	\$7,871,409.76	\$3,104,513.32	\$3,104,513.32	\$3,104,513.32	\$3,104,513.32	\$4,766,896.44
1310 Primas por años de servicio efectivos prestados	\$1,016,400.00	\$433,333.36	\$1,449,733.36	\$1,133,010.20	\$1,133,010.20	\$1,133,010.20	\$1,133,010.20	\$316,723.16
1311 Prima quinquenal	\$1,016,400.00	\$0.00	\$1,016,400.00	\$639,250.00	\$639,250.00	\$639,250.00	\$639,250.00	\$377,150.00
1313 Estímulo por años de servicio	\$0.00	\$433,333.36	\$433,333.36	\$493,760.20	\$493,760.20	\$493,760.20	\$493,760.20	-\$60,426.84
1320 Primas de vacaciones, dominical y gratificación de	\$4,982,428.00	-\$3,000.00	\$4,979,428.00	\$1,077,655.06	\$1,077,655.06	\$1,077,655.06	\$1,077,655.06	\$3,901,772.94
1322 Prima vacacional	\$4,000,000.00	\$0.00	\$4,000,000.00	\$562,953.92	\$562,953.92	\$562,953.92	\$562,953.92	\$3,437,046.08
1323 Prima dominical	\$982,428.00	-\$3,000.00	\$979,428.00	\$514,701.14	\$514,701.14	\$514,701.14	\$514,701.14	\$464,726.86
1330 Horas extraordinarias	\$1,123,181.76	\$0.00	\$1,123,181.76	\$415,248.06	\$415,248.06	\$415,248.06	\$415,248.06	\$707,933.70
1331 Horas extraordinarias	\$1,123,181.76	\$0.00	\$1,123,181.76	\$415,248.06	\$415,248.06	\$415,248.06	\$415,248.06	\$707,933.70
1340 Compensaciones	\$0.00	\$319,066.64	\$319,066.64	\$478,600.00	\$478,600.00	\$478,600.00	\$478,600.00	-\$159,533.36
1345 BONO DEL DIA DE LAS MADRES	\$0.00	\$50,700.00	\$50,700.00	\$76,050.00	\$76,050.00	\$76,050.00	\$76,050.00	-\$25,350.00
1346 BONO DEL DIA DEL PADRE	\$0.00	\$268,366.64	\$268,366.64	\$402,550.00	\$402,550.00	\$402,550.00	\$402,550.00	-\$134,183.36
1400 SEGURIDAD SOCIAL	\$2,639,101.60	\$42,077.92	\$2,681,179.52	\$1,523,557.63	\$1,523,557.63	\$1,523,557.63	\$1,523,557.63	\$1,157,621.89
1410 Aportaciones de seguridad social	\$1,100,000.00	\$0.00	\$1,100,000.00	\$621,405.54	\$621,405.54	\$621,405.54	\$621,405.54	\$478,594.46
1412 Aportaciones al IMSS	\$1,100,000.00	\$0.00	\$1,100,000.00	\$621,405.54	\$621,405.54	\$621,405.54	\$621,405.54	\$478,594.46
1420 Aportaciones a fondos de vivienda	\$1,007,543.16	\$0.00	\$1,007,543.16	\$632,024.63	\$632,024.63	\$632,024.63	\$632,024.63	\$375,518.53
1422 Cuotas al INFONAVIT	\$1,007,543.16	\$0.00	\$1,007,543.16	\$632,024.63	\$632,024.63	\$632,024.63	\$632,024.63	\$375,518.53
1430 Aportaciones al sistema para el retiro	\$531,558.44	\$42,077.92	\$573,636.36	\$270,127.46	\$270,127.46	\$270,127.46	\$270,127.46	\$303,508.90
1431 Sistema de ahorro para el retiro	\$531,558.44	\$42,077.92	\$573,636.36	\$270,127.46	\$270,127.46	\$270,127.46	\$270,127.46	\$303,508.90
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$26,051,318.17	\$1,232,142.96	\$27,283,461.13	\$12,727,146.15	\$12,727,146.15	\$12,727,146.15	\$12,727,146.15	\$14,556,314.98
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$5,890,885.92	\$0.00	\$5,890,885.92	\$3,834,153.23	\$3,834,153.23	\$3,834,153.23	\$3,834,153.23	\$2,056,732.69
1512 Apoyo Economico para el Ahorro	\$819,084.00	\$0.00	\$819,084.00	\$474,714.00	\$474,714.00	\$474,714.00	\$474,714.00	\$344,370.00
1513 Fondo de Ahorro B. Base (pensiones)	\$1,427,101.92	\$0.00	\$1,427,101.92	\$958,017.44	\$958,017.44	\$958,017.44	\$958,017.44	\$469,084.48
1515 Compensación Mensual (Bono Productividad)	\$1,188,000.00	\$0.00	\$1,188,000.00	\$786,000.00	\$786,000.00	\$786,000.00	\$786,000.00	\$402,000.00
1516 Apoyo a la Economía Familiar	\$1,188,000.00	\$0.00	\$1,188,000.00	\$786,000.00	\$786,000.00	\$786,000.00	\$786,000.00	\$402,000.00
1517 Vida Cara Burocrata Base	\$1,188,000.00	\$0.00	\$1,188,000.00	\$786,000.00	\$786,000.00	\$786,000.00	\$786,000.00	\$402,000.00
1518 Beca Estudios B. Base	\$67,200.00	\$0.00	\$67,200.00	\$34,421.79	\$34,421.79	\$34,421.79	\$34,421.79	\$32,778.21

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1519	Apoyo a Becas para Discapacitados B. Base	\$13,500.00	\$0.00	\$13,500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$4,500.00
1520	Indemnizaciones	\$2,720,580.96	\$0.00	\$2,720,580.96	\$1,033,783.48	\$1,033,783.48	\$1,033,783.48	\$1,033,783.48	\$1,686,797.48
1523	Bono Mensual 2	\$1,361,438.40	\$0.00	\$1,361,438.40	\$920,521.60	\$920,521.60	\$920,521.60	\$920,521.60	\$440,916.80
1524	Bono Ajuste Calendario B. Base	\$1,359,142.56	\$0.00	\$1,359,142.56	\$113,261.88	\$113,261.88	\$113,261.88	\$113,261.88	\$1,245,880.68
1530	Prestaciones y haberes de retiro	\$2,412,368.00	\$0.00	\$2,412,368.00	\$1,614,358.92	\$1,614,358.92	\$1,614,358.92	\$1,614,358.92	\$798,009.08
1532	Apoyo a Servicios B Base	\$1,188,000.00	\$0.00	\$1,188,000.00	\$688,000.00	\$688,000.00	\$688,000.00	\$688,000.00	\$500,000.00
1534	Bono Mensual 1 (1 al 20)	\$409,740.00	\$0.00	\$409,740.00	\$239,940.00	\$239,940.00	\$239,940.00	\$239,940.00	\$169,800.00
1535	Beca Estudios Bachilleres	\$26,420.00	\$0.00	\$26,420.00	\$19,475.00	\$19,475.00	\$19,475.00	\$19,475.00	\$6,945.00
1536	Bono Mensual Complementario	\$188,208.00	\$0.00	\$188,208.00	\$104,104.00	\$104,104.00	\$104,104.00	\$104,104.00	\$84,104.00
1537	BONO ANUAL SUPERACION PERSONAL	\$600,000.00	\$0.00	\$600,000.00	\$562,839.92	\$562,839.92	\$562,839.92	\$562,839.92	\$37,160.08
1540	Prestaciones contractuales	\$6,022,095.13	\$384,280.64	\$6,406,375.77	\$2,573,900.44	\$2,573,900.44	\$2,573,900.44	\$2,573,900.44	\$3,832,475.33
1541	Canasta básica, ayuda para despensa	\$1,074,936.00	\$399,333.36	\$1,474,269.36	\$1,356,397.40	\$1,356,397.40	\$1,356,397.40	\$1,356,397.40	\$117,871.96
1543	Ayuda para transporte	\$1,931,544.00	\$0.00	\$1,931,544.00	\$1,180,048.00	\$1,180,048.00	\$1,180,048.00	\$1,180,048.00	\$751,496.00
1545	Prestaciones contractuales en efectivo	\$3,015,615.13	-\$15,052.72	\$3,000,562.41	\$37,455.04	\$37,455.04	\$37,455.04	\$37,455.04	\$2,963,107.37
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$658,666.72	\$658,666.72	\$644,783.00	\$644,783.00	\$644,783.00	\$644,783.00	\$13,883.72
1551	Apoyo escolar	\$0.00	\$33,333.36	\$33,333.36	\$5,790.00	\$5,790.00	\$5,790.00	\$5,790.00	\$27,543.36
1553	Devolución ISR prestaciones	\$0.00	\$233,333.36	\$233,333.36	\$50,993.00	\$50,993.00	\$50,993.00	\$50,993.00	\$182,340.36
1554	Apoyo a la Educación B. Base	\$0.00	\$392,000.00	\$392,000.00	\$588,000.00	\$588,000.00	\$588,000.00	\$588,000.00	-\$196,000.00
1590	Otras prestaciones sociales y económicas	\$9,005,388.16	\$189,195.60	\$9,194,583.76	\$3,026,167.08	\$3,026,167.08	\$3,026,167.08	\$3,026,167.08	\$6,168,416.68
1592	Pagos por defunción	\$83,793.36	\$55,862.24	\$139,655.60	\$83,793.32	\$83,793.32	\$83,793.32	\$83,793.32	\$55,862.28
1595	Bono Semestral	\$1,000,000.00	\$0.00	\$1,000,000.00	\$451,064.36	\$451,064.36	\$451,064.36	\$451,064.36	\$548,935.64
1596	Bono de Equilibrio B. Base	\$6,733,594.80	-\$457,333.36	\$6,276,261.44	\$1,117,309.40	\$1,117,309.40	\$1,117,309.40	\$1,117,309.40	\$5,158,952.04
1598	Previsión Social B.Base	\$1,188,000.00	\$0.00	\$1,188,000.00	\$688,000.00	\$688,000.00	\$688,000.00	\$688,000.00	\$500,000.00
1599	Bono Administrativo B. base	\$0.00	\$590,666.72	\$590,666.72	\$686,000.00	\$686,000.00	\$686,000.00	\$686,000.00	-\$95,333.28
1600	PREVISIONES	\$1,763,984.70	\$0.00	\$1,763,984.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,763,984.70
1610	Previsiones de carácter laboral, económica y de se	\$1,763,984.70	\$0.00	\$1,763,984.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,763,984.70
1611	Previsiones por crecimiento en plazas	\$1,763,984.70	\$0.00	\$1,763,984.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,763,984.70
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$696,969.36	\$0.00	\$696,969.36	\$458,649.30	\$458,649.30	\$458,649.30	\$458,649.30	\$238,320.06
1710	Estímulos	\$696,969.36	\$0.00	\$696,969.36	\$458,649.30	\$458,649.30	\$458,649.30	\$458,649.30	\$238,320.06
1712	Estímulos por puntualidad y asistencia mensual	\$696,969.36	\$0.00	\$696,969.36	\$458,649.30	\$458,649.30	\$458,649.30	\$458,649.30	\$238,320.06
2000	MATERIALES Y SUMINISTRO	\$1,795,073.54	-\$91,492.24	\$1,703,581.30	\$1,003,927.76	\$1,003,927.76	\$1,003,927.76	\$1,003,927.76	\$699,653.54
2100	Materiales de administración, emisión de docue	\$101,200.00	-\$2,000.00	\$99,200.00	\$50,194.28	\$50,194.28	\$50,194.28	\$50,194.28	\$49,005.72
2110	Materiales, útiles y equipos menores de oficina	\$11,000.00	\$0.00	\$11,000.00	\$884.23	\$884.23	\$884.23	\$884.23	\$10,115.77
2111	Papelaría y consumibles de oficina	\$11,000.00	\$0.00	\$11,000.00	\$884.23	\$884.23	\$884.23	\$884.23	\$10,115.77

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2120	Materiales y útiles de impresión y reproducción	\$6,700.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,700.00
2121	Materiales y útiles de impresión y reproducción	\$6,700.00	\$0.00	\$6,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,700.00
2150	Material impreso e información digital	\$36,700.00	-\$4,000.00	\$32,700.00	\$13,050.00	\$13,050.00	\$13,050.00	\$13,050.00	\$19,650.00
2151	Publicaciones impresas	\$36,700.00	-\$4,000.00	\$32,700.00	\$13,050.00	\$13,050.00	\$13,050.00	\$13,050.00	\$19,650.00
2160	Material de limpieza	\$46,800.00	\$2,000.00	\$48,800.00	\$36,260.05	\$36,260.05	\$36,260.05	\$36,260.05	\$12,539.95
2161	Material de limpieza	\$46,800.00	\$2,000.00	\$48,800.00	\$36,260.05	\$36,260.05	\$36,260.05	\$36,260.05	\$12,539.95
2200	ALIMENTOS Y UTENSILIOS	\$354,300.00	-\$46,542.16	\$307,757.84	\$162,217.06	\$162,217.06	\$162,217.06	\$162,217.06	\$145,540.78
2210	Productos alimenticios para personas	\$19,300.00	-\$6,000.00	\$13,300.00	\$6,478.00	\$6,478.00	\$6,478.00	\$6,478.00	\$6,822.00
2211	Alimentos para el personal institucional	\$19,300.00	-\$6,000.00	\$13,300.00	\$6,478.00	\$6,478.00	\$6,478.00	\$6,478.00	\$6,822.00
2220	Productos alimenticios para animales	\$335,000.00	-\$40,542.16	\$294,457.84	\$155,739.06	\$155,739.06	\$155,739.06	\$155,739.06	\$138,718.78
2221	Productos alimenticios para animales	\$335,000.00	-\$40,542.16	\$294,457.84	\$155,739.06	\$155,739.06	\$155,739.06	\$155,739.06	\$138,718.78
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$182,504.00	\$92,517.52	\$275,021.52	\$193,250.85	\$193,250.85	\$193,250.85	\$193,250.85	\$81,770.67
2410	Productos minerales no metálicos	\$232.00	\$9,130.56	\$9,362.56	\$8,189.35	\$8,189.35	\$8,189.35	\$8,189.35	\$1,173.21
2411	Productos minerales no metálicos	\$232.00	\$9,130.56	\$9,362.56	\$8,189.35	\$8,189.35	\$8,189.35	\$8,189.35	\$1,173.21
2420	Cemento y productos de concreto	\$115,420.00	-\$7,292.80	\$108,127.20	\$45,248.61	\$45,248.61	\$45,248.61	\$45,248.61	\$62,878.59
2421	Cemento y productos de concreto	\$115,420.00	-\$7,292.80	\$108,127.20	\$45,248.61	\$45,248.61	\$45,248.61	\$45,248.61	\$62,878.59
2460	Material eléctrico y electrónico	\$33,700.00	-\$5,986.88	\$27,713.12	\$4,521.11	\$4,521.11	\$4,521.11	\$4,521.11	\$23,192.01
2461	Material eléctrico y electrónico	\$33,700.00	-\$5,986.88	\$27,713.12	\$4,521.11	\$4,521.11	\$4,521.11	\$4,521.11	\$23,192.01
2470	Artículos metálicos para la construcción	\$11,332.00	\$12,000.00	\$23,332.00	\$17,408.36	\$17,408.36	\$17,408.36	\$17,408.36	\$5,923.64
2471	Artículos metálicos para la construcción	\$11,332.00	\$12,000.00	\$23,332.00	\$17,408.36	\$17,408.36	\$17,408.36	\$17,408.36	\$5,923.64
2490	Otros materiales y artículos de construcción y repa	\$21,820.00	\$84,666.64	\$106,486.64	\$117,883.42	\$117,883.42	\$117,883.42	\$117,883.42	-\$11,396.78
2491	Otros materiales y artículos de construcción y repa	\$21,820.00	\$84,666.64	\$106,486.64	\$117,883.42	\$117,883.42	\$117,883.42	\$117,883.42	-\$11,396.78
2500	Productos químicos, farmacéuticos y de laborat	\$11,900.00	\$11,513.28	\$23,413.28	\$20,379.91	\$20,379.91	\$20,379.91	\$20,379.91	\$3,033.37
2520	Fertilizantes, pesticidas y otros agroquímicos	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
2530	Medicinas y productos farmacéuticos	\$10,700.00	\$46.64	\$10,746.64	\$4,679.91	\$4,679.91	\$4,679.91	\$4,679.91	\$6,066.73
2531	Medicinas y productos farmacéuticos de uso huma	\$10,700.00	\$46.64	\$10,746.64	\$4,679.91	\$4,679.91	\$4,679.91	\$4,679.91	\$6,066.73
2590	Otros productos químicos	\$0.00	\$11,466.64	\$11,466.64	\$15,700.00	\$15,700.00	\$15,700.00	\$15,700.00	-\$4,233.36
2591	Otros productos químicos	\$0.00	\$11,466.64	\$11,466.64	\$15,700.00	\$15,700.00	\$15,700.00	\$15,700.00	-\$4,233.36
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$588,121.00	-\$99,466.72	\$488,654.28	\$360,911.81	\$360,911.81	\$360,911.81	\$360,911.81	\$127,742.47
2610	Combustibles, lubricantes y aditivos	\$588,121.00	-\$99,466.72	\$488,654.28	\$360,911.81	\$360,911.81	\$360,911.81	\$360,911.81	\$127,742.47
2611	Combustibles	\$588,121.00	-\$99,466.72	\$488,654.28	\$360,911.81	\$360,911.81	\$360,911.81	\$360,911.81	\$127,742.47
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$66,600.00	-\$28,666.64	\$37,933.36	\$1,380.40	\$1,380.40	\$1,380.40	\$1,380.40	\$36,552.96
2710	Vestuario y uniformes	\$56,600.00	-\$28,666.64	\$27,933.36	\$0.00	\$0.00	\$0.00	\$0.00	\$27,933.36

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2711	Vestuarios y uniformes	\$56,600.00	-\$28,666.64	\$27,933.36	\$0.00	\$0.00	\$0.00	\$0.00	\$27,933.36
2720	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$1,380.40	\$1,380.40	\$1,380.40	\$1,380.40	\$8,619.60
2721	Prendas de seguridad y protección personal	\$10,000.00	\$0.00	\$10,000.00	\$1,380.40	\$1,380.40	\$1,380.40	\$1,380.40	\$8,619.60
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO:	\$490,448.54	-\$18,847.52	\$471,601.02	\$215,593.45	\$215,593.45	\$215,593.45	\$215,593.45	\$256,007.57
2910	Herramientas menores	\$153,750.00	\$2.00	\$153,752.00	\$33,555.14	\$33,555.14	\$33,555.14	\$33,555.14	\$120,196.86
2911	Herramientas menores	\$153,750.00	\$2.00	\$153,752.00	\$33,555.14	\$33,555.14	\$33,555.14	\$33,555.14	\$120,196.86
2940	Refacciones y accesorios menores de equipo de c	\$35,000.00	\$16,264.00	\$51,264.00	\$38,904.66	\$38,904.66	\$38,904.66	\$38,904.66	\$12,359.34
2941	Refacciones y accesorios menores para equipo de	\$35,000.00	\$16,264.00	\$51,264.00	\$38,904.66	\$38,904.66	\$38,904.66	\$38,904.66	\$12,359.34
2960	Refacciones y accesorios menores de equipo de tr	\$71,700.00	\$19,313.12	\$91,013.12	\$88,028.19	\$88,028.19	\$88,028.19	\$88,028.19	\$2,984.93
2961	Refacciones y accesorios menores de equipo de tr	\$71,700.00	\$19,313.12	\$91,013.12	\$88,028.19	\$88,028.19	\$88,028.19	\$88,028.19	\$2,984.93
2980	Refacciones y accesorios menores de maquinaria	\$62,000.00	-\$17,999.92	\$44,000.08	\$11,950.61	\$11,950.61	\$11,950.61	\$11,950.61	\$32,049.47
2981	Refacciones y accesorios menores de maquinaria	\$62,000.00	-\$17,999.92	\$44,000.08	\$11,950.61	\$11,950.61	\$11,950.61	\$11,950.61	\$32,049.47
2990	Refacciones y accesorios menores de otros bienes	\$167,998.54	-\$36,426.72	\$131,571.82	\$43,154.85	\$43,154.85	\$43,154.85	\$43,154.85	\$88,416.97
2991	Otras refacciones y accesorios menores	\$167,998.54	-\$36,426.72	\$131,571.82	\$43,154.85	\$43,154.85	\$43,154.85	\$43,154.85	\$88,416.97
3000	SERVICIOS GENERALES	\$1,088,670.52	\$452,190.48	\$1,540,861.00	\$1,065,215.82	\$1,065,215.82	\$1,065,215.82	\$1,046,539.82	\$475,645.18
3100	SERVICIOS BÁSICOS	\$495,686.00	\$343,063.28	\$838,749.28	\$717,456.00	\$717,456.00	\$717,456.00	\$717,456.00	\$121,293.28
3110	Energía eléctrica	\$485,186.00	\$339,243.92	\$824,429.92	\$708,626.00	\$708,626.00	\$708,626.00	\$708,626.00	\$115,803.92
3111	Energía eléctrica	\$485,186.00	\$339,243.92	\$824,429.92	\$708,626.00	\$708,626.00	\$708,626.00	\$708,626.00	\$115,803.92
3140	Telefonía Tradicional	\$10,500.00	\$3,819.36	\$14,319.36	\$8,830.00	\$8,830.00	\$8,830.00	\$8,830.00	\$5,489.36
3141	Telefonía tradicional	\$10,500.00	\$3,819.36	\$14,319.36	\$8,830.00	\$8,830.00	\$8,830.00	\$8,830.00	\$5,489.36
3200	SERVICIOS DE ARRENDAMIENTO	\$0.00	\$16,666.64	\$16,666.64	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	-\$5,361.76
3290	Otros arrendamientos	\$0.00	\$16,666.64	\$16,666.64	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	-\$5,361.76
3291	Otros arrendamientos	\$0.00	\$16,666.64	\$16,666.64	\$22,028.40	\$22,028.40	\$22,028.40	\$22,028.40	-\$5,361.76
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$60,000.52	\$136,726.72	\$196,727.24	\$138,665.21	\$138,665.21	\$138,665.21	\$119,989.21	\$58,062.03
3330	Servicios de consultoría administrativa, procesos, t	\$60,000.52	-\$30,766.64	\$29,233.88	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$17,285.88
3331	Servicios de consultoría administrativa y científica	\$60,000.52	-\$30,766.64	\$29,233.88	\$11,948.00	\$11,948.00	\$11,948.00	\$11,948.00	\$17,285.88
3340	Servicios de capacitación	\$0.00	\$77,493.36	\$77,493.36	\$45,878.00	\$45,878.00	\$45,878.00	\$45,878.00	\$31,615.36
3341	Servicios de capacitación	\$0.00	\$77,493.36	\$77,493.36	\$45,878.00	\$45,878.00	\$45,878.00	\$45,878.00	\$31,615.36
3380	Servicios de vigilancia	\$0.00	\$90,000.00	\$90,000.00	\$80,839.21	\$80,839.21	\$80,839.21	\$62,163.21	\$9,160.79
3381	Servicios de vigilancia	\$0.00	\$90,000.00	\$90,000.00	\$80,839.21	\$80,839.21	\$80,839.21	\$62,163.21	\$9,160.79
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$10,000.00	-\$184.16	\$9,815.84	\$2,700.74	\$2,700.74	\$2,700.74	\$2,700.74	\$7,115.10
3410	Servicios financieros y bancarios	\$0.00	\$3,149.20	\$3,149.20	\$2,700.74	\$2,700.74	\$2,700.74	\$2,700.74	\$448.46
3411	Servicios financieros y bancarios	\$0.00	\$3,149.20	\$3,149.20	\$2,700.74	\$2,700.74	\$2,700.74	\$2,700.74	\$448.46
3470	Fletes y maniobras	\$10,000.00	-\$3,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3471	Fletes y maniobras	\$10,000.00	-\$3,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$448,984.00	-\$103,333.28	\$345,650.72	\$54,129.17	\$54,129.17	\$54,129.17	\$54,129.17	\$291,521.55
3510	Conservación y mantenimiento menor de inmueble	\$435,118.00	-\$106,666.64	\$328,451.36	\$44,966.16	\$44,966.16	\$44,966.16	\$44,966.16	\$283,485.20
3511	Conservación y mantenimiento menor de inmueble	\$435,118.00	-\$106,666.64	\$328,451.36	\$44,966.16	\$44,966.16	\$44,966.16	\$44,966.16	\$283,485.20
3550	Reparación y mantenimiento de equipo de transpo	\$13,866.00	\$0.00	\$13,866.00	\$7,880.00	\$7,880.00	\$7,880.00	\$7,880.00	\$5,986.00
3551	Reparación y mantenimiento de equipo de transpo	\$13,866.00	\$0.00	\$13,866.00	\$7,880.00	\$7,880.00	\$7,880.00	\$7,880.00	\$5,986.00
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$3,333.36	\$3,333.36	\$1,283.01	\$1,283.01	\$1,283.01	\$1,283.01	\$2,050.35
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$3,333.36	\$3,333.36	\$1,283.01	\$1,283.01	\$1,283.01	\$1,283.01	\$2,050.35
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$12,000.00	\$2,041.60	\$14,041.60	\$3,062.40	\$3,062.40	\$3,062.40	\$3,062.40	\$10,979.20
3610	Difusión por radio,televisión y otros medios de mer	\$12,000.00	\$2,041.60	\$14,041.60	\$3,062.40	\$3,062.40	\$3,062.40	\$3,062.40	\$10,979.20
3613	Difusión de programas y actividades gubernament:	\$12,000.00	\$2,041.60	\$14,041.60	\$3,062.40	\$3,062.40	\$3,062.40	\$3,062.40	\$10,979.20
3800	SERVICIOS OFICIALES	\$9,000.00	\$333.28	\$9,333.28	\$499.99	\$499.99	\$499.99	\$499.99	\$8,833.29
3820	Gastos de orden social y cultural	\$9,000.00	\$333.28	\$9,333.28	\$499.99	\$499.99	\$499.99	\$499.99	\$8,833.29
3821	Gastos de orden social y cultural	\$9,000.00	\$333.28	\$9,333.28	\$499.99	\$499.99	\$499.99	\$499.99	\$8,833.29
3900	OTROS SERVICIOS GENERALES	\$53,000.00	\$56,876.40	\$109,876.40	\$126,673.91	\$126,673.91	\$126,673.91	\$126,673.91	-\$16,797.51
3920	Impuestos y derechos	\$23,000.00	-\$15,333.36	\$7,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$7,666.64
3921	Impuestos y derechos	\$23,000.00	-\$15,333.36	\$7,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$7,666.64
3960	Otros gastos por responsabilidades	\$15,000.00	\$68,875.28	\$83,875.28	\$112,558.49	\$112,558.49	\$112,558.49	\$112,558.49	-\$28,683.21
3961	Otros gastos por responsabilidades	\$15,000.00	\$68,875.28	\$83,875.28	\$112,558.49	\$112,558.49	\$112,558.49	\$112,558.49	-\$28,683.21
3990	Otros servicios generales	\$15,000.00	\$3,334.48	\$18,334.48	\$14,115.42	\$14,115.42	\$14,115.42	\$14,115.42	\$4,219.06
3991	Otros servicios generales	\$15,000.00	\$3,334.48	\$18,334.48	\$14,115.42	\$14,115.42	\$14,115.42	\$14,115.42	\$4,219.06
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$755,000.00	-\$204,174.96	\$550,825.04	\$19,759.10	\$19,759.10	\$19,759.10	\$19,759.10	\$531,065.94
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$55,000.00	-\$23,333.28	\$31,666.72	\$0.00	\$0.00	\$0.00	\$0.00	\$31,666.72
5110	Muebles de oficina y estantería	\$35,000.00	-\$16,666.64	\$18,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$18,333.36
5111	Muebles de oficina	\$35,000.00	-\$16,666.64	\$18,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$18,333.36
5150	Equipos de cómputo y de tecnologías de la inform:	\$20,000.00	-\$6,666.64	\$13,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$13,333.36
5151	Equipo de cómputo y de tecnología de la informaci	\$20,000.00	-\$6,666.64	\$13,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$13,333.36
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE	\$70,000.00	-\$38,000.00	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,000.00
5220	Aparatos deportivos	\$35,000.00	-\$17,333.36	\$17,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$17,666.64
5221	Aparatos deportivos	\$35,000.00	-\$17,333.36	\$17,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$17,666.64
5230	Cámaras fotográficas y de video	\$35,000.00	-\$20,666.64	\$14,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$14,333.36
5231	Cámaras fotográficas y de video	\$35,000.00	-\$20,666.64	\$14,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$14,333.36
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$300,000.00	-\$142,841.68	\$157,158.32	\$0.00	\$0.00	\$0.00	\$0.00	\$157,158.32
5490	Otros equipos de transporte	\$300,000.00	-\$142,841.68	\$157,158.32	\$0.00	\$0.00	\$0.00	\$0.00	\$157,158.32



GOBIERNO ESTADAL DE CULTURA Y RECREACIÓN TANGAMANGA II CECURT II
SAN LUIS POTOSÍ

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

Usu: CP ISABEL

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/sep./2019

hora de Impresión 02:38 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5491	Otros equipos de transporte	\$300,000.00	-\$142,841.68	\$157,158.32	\$0.00	\$0.00	\$0.00	\$0.00	\$157,158.32
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$330,000.00	\$0.00	\$330,000.00	\$19,759.10	\$19,759.10	\$19,759.10	\$19,759.10	\$310,240.90
5650	Equipo de comunicación y telecomunicación	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
5651	Equipo de comunicación y telecomunicación	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
5670	Herramientas y máquinas-herramientas	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5671	Herramientas y máquinas-herramienta	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5690	Otros equipos	\$235,000.00	\$0.00	\$235,000.00	\$19,759.10	\$19,759.10	\$19,759.10	\$19,759.10	\$215,240.90
5691	OTROS EQUIPOS	\$235,000.00	\$0.00	\$235,000.00	\$19,759.10	\$19,759.10	\$19,759.10	\$19,759.10	\$215,240.90
Total		\$64,202,218.73	\$2,040,144.16	\$66,242,362.89	\$32,933,904.52	\$32,933,904.52	\$32,933,904.52	\$32,915,228.52	\$33,308,458....