

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$155,330,004.56	\$542,428.48	\$155,872,433.04	\$96,907,478.17	\$96,907,478.17	\$96,907,478.17	\$96,907,478.17	\$58,964,954.87
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$63,387,276.24	-\$2,269,772.00	\$61,117,504.24	\$40,004,870.77	\$40,004,870.77	\$40,004,870.77	\$40,004,870.77	\$21,112,633.47
1130 Sueldos base al personal permanente	\$63,387,276.24	-\$2,269,772.00	\$61,117,504.24	\$40,004,870.77	\$40,004,870.77	\$40,004,870.77	\$40,004,870.77	\$21,112,633.47
1131 Sueldos base al personal de confianza	\$1,678,964.40	\$0.00	\$1,678,964.40	\$1,164,062.55	\$1,164,062.55	\$1,164,062.55	\$1,164,062.55	\$514,901.85
1132 Sueldos al personal de base	\$61,708,311.84	-\$2,269,772.00	\$59,438,539.84	\$38,840,808.22	\$38,840,808.22	\$38,840,808.22	\$38,840,808.22	\$20,597,731.62
1200 Remuneraciones al personal de carácter transic	\$4,280,304.00	\$0.00	\$4,280,304.00	\$3,178,400.89	\$3,178,400.89	\$3,178,400.89	\$3,178,400.89	\$1,101,903.11
1210 Honorarios asimilables a salarios	\$4,280,304.00	\$0.00	\$4,280,304.00	\$3,178,400.89	\$3,178,400.89	\$3,178,400.89	\$3,178,400.89	\$1,101,903.11
1211 Honorarios asimilables a salarios	\$4,280,304.00	\$0.00	\$4,280,304.00	\$3,178,400.89	\$3,178,400.89	\$3,178,400.89	\$3,178,400.89	\$1,101,903.11
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$14,293,785.12	\$198,536.64	\$14,492,321.76	\$8,747,034.84	\$8,747,034.84	\$8,747,034.84	\$8,747,034.84	\$5,745,286.92
1310 Primas por años de servicio efectivos prestados	\$2,609,400.00	\$831,105.28	\$3,440,505.28	\$3,170,785.30	\$3,170,785.30	\$3,170,785.30	\$3,170,785.30	\$269,719.98
1311 Prima quinquenal	\$2,609,400.00	-\$133,333.36	\$2,476,066.64	\$1,729,297.50	\$1,729,297.50	\$1,729,297.50	\$1,729,297.50	\$746,769.14
1313 Estímulo por años de servicio	\$0.00	\$964,438.64	\$964,438.64	\$1,441,487.80	\$1,441,487.80	\$1,441,487.80	\$1,441,487.80	-\$477,049.16
1320 Primas de vacaciones, dominical y gratificación de	\$8,719,761.16	-\$1,333,333.36	\$7,386,427.80	\$2,701,458.05	\$2,701,458.05	\$2,701,458.05	\$2,701,458.05	\$4,684,969.75
1321 Prestaciones de fin de año en efectivo	\$1,000,000.00	\$0.00	\$1,000,000.00	\$38,586.40	\$38,586.40	\$38,586.40	\$38,586.40	\$961,413.60
1322 Prima vacacional	\$6,000,000.00	-\$1,333,333.36	\$4,666,666.64	\$1,683,098.23	\$1,683,098.23	\$1,683,098.23	\$1,683,098.23	\$2,983,568.41
1323 Prima dominical	\$1,719,761.16	\$0.00	\$1,719,761.16	\$979,773.42	\$979,773.42	\$979,773.42	\$979,773.42	\$739,987.74
1330 Horas extraordinarias	\$2,734,623.96	-\$243,333.28	\$2,491,290.68	\$1,350,545.49	\$1,350,545.49	\$1,350,545.49	\$1,350,545.49	\$1,140,745.19
1331 Horas extraordinarias	\$2,734,623.96	-\$243,333.28	\$2,491,290.68	\$1,350,545.49	\$1,350,545.49	\$1,350,545.49	\$1,350,545.49	\$1,140,745.19
1340 Compensaciones	\$230,000.00	\$944,098.00	\$1,174,098.00	\$1,524,246.00	\$1,524,246.00	\$1,524,246.00	\$1,524,246.00	-\$350,148.00
1341 Compensación por servicios al personal de base	\$0.00	\$66,666.64	\$66,666.64	\$27,226.00	\$27,226.00	\$27,226.00	\$27,226.00	\$39,440.64
1342 Compensación por servicios al personal de confiar	\$230,000.00	\$13,331.36	\$243,331.36	\$200,870.00	\$200,870.00	\$200,870.00	\$200,870.00	\$42,461.36
1345 BONO DEL DIA DE LAS MADRES	\$0.00	\$156,000.00	\$156,000.00	\$234,000.00	\$234,000.00	\$234,000.00	\$234,000.00	-\$78,000.00
1346 Bono del Día del Padre	\$0.00	\$708,100.00	\$708,100.00	\$1,062,150.00	\$1,062,150.00	\$1,062,150.00	\$1,062,150.00	-\$354,050.00
1400 SEGURIDAD SOCIAL	\$6,211,963.52	\$200,000.00	\$6,411,963.52	\$4,355,621.13	\$4,355,621.13	\$4,355,621.13	\$4,355,621.13	\$2,056,342.39
1410 Aportaciones de seguridad social	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,580,948.63	\$1,580,948.63	\$1,580,948.63	\$1,580,948.63	\$419,051.37
1412 Aportaciones al IMSS	\$2,000,000.00	\$0.00	\$2,000,000.00	\$1,580,948.63	\$1,580,948.63	\$1,580,948.63	\$1,580,948.63	\$419,051.37
1420 Aportaciones a fondos de vivienda	\$3,047,950.56	\$80,000.00	\$3,127,950.56	\$1,991,168.82	\$1,991,168.82	\$1,991,168.82	\$1,991,168.82	\$1,136,781.74
1422 Cuotas al INFONAVIT	\$3,047,950.56	\$80,000.00	\$3,127,950.56	\$1,991,168.82	\$1,991,168.82	\$1,991,168.82	\$1,991,168.82	\$1,136,781.74
1430 Aportaciones al sistema para el retiro	\$1,164,012.96	\$120,000.00	\$1,284,012.96	\$783,503.68	\$783,503.68	\$783,503.68	\$783,503.68	\$500,509.28
1431 Sistema de ahorro para el retiro	\$1,164,012.96	\$120,000.00	\$1,284,012.96	\$783,503.68	\$783,503.68	\$783,503.68	\$783,503.68	\$500,509.28
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$60,737,005.27	\$2,610,997.20	\$63,348,002.47	\$39,090,820.98	\$39,090,820.98	\$39,090,820.98	\$39,090,820.98	\$24,257,181.49
1510 Cuotas para el fondo de ahorro y fondo de trabajo	\$15,930,270.60	\$466,294.00	\$16,396,564.60	\$11,583,635.78	\$11,583,635.78	\$11,583,635.78	\$11,583,635.78	\$4,812,928.82
1512 Apoyo Económico para ahorro	\$854,515.44	\$466,294.00	\$1,320,809.44	\$1,386,304.00	\$1,386,304.00	\$1,386,304.00	\$1,386,304.00	-\$65,494.56
1513 FONDO DE AHORRO (PENSIONES)	\$4,140,579.24	\$0.00	\$4,140,579.24	\$2,945,997.09	\$2,945,997.09	\$2,945,997.09	\$2,945,997.09	\$1,194,582.15



CENTRO ESTATAL DE CULTURA Y RECREACIÓN TANGAMANGA I CECURT I SAN LUIS POTOSÍ

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

Usr: CP ISABEL
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/sep./2019
hora de Impresión 02:42 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1514	FONDO DE AHORRO B CONFIANZA	\$56,875.92	\$0.00	\$56,875.92	\$54,024.55	\$54,024.55	\$54,024.55	\$54,024.55	\$2,851.37
1515	Compensacion Mensual (Bono productividad)	\$3,564,000.00	\$0.00	\$3,564,000.00	\$2,358,233.38	\$2,358,233.38	\$2,358,233.38	\$2,358,233.38	\$1,205,766.62
1516	Apoyo a la Economía Familiar	\$3,564,000.00	\$0.00	\$3,564,000.00	\$2,358,233.38	\$2,358,233.38	\$2,358,233.38	\$2,358,233.38	\$1,205,766.62
1517	Vida Cara Burocrata Base	\$3,564,000.00	\$0.00	\$3,564,000.00	\$2,358,233.38	\$2,358,233.38	\$2,358,233.38	\$2,358,233.38	\$1,205,766.62
1518	Beca de Estudios Burocrata Base	\$172,800.00	\$0.00	\$172,800.00	\$113,610.00	\$113,610.00	\$113,610.00	\$113,610.00	\$59,190.00
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	\$7,958,237.52	-\$156,000.00	\$7,802,237.52	\$2,968,022.50	\$2,968,022.50	\$2,968,022.50	\$2,968,022.50	\$4,834,215.02
1522	Bono por Capacitación B. Base	\$13,800.00	\$0.00	\$13,800.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$6,144.00
1523	Bono Mensual 2	\$3,888,410.40	\$0.00	\$3,888,410.40	\$2,621,810.16	\$2,621,810.16	\$2,621,810.16	\$2,621,810.16	\$1,266,600.24
1524	Bono Ajuste Calendario B. Base	\$3,944,096.16	-\$156,000.00	\$3,788,096.16	\$329,228.76	\$329,228.76	\$329,228.76	\$329,228.76	\$3,458,867.40
1525	Bono Ajuste Calendario B. Confianza	\$111,930.96	\$0.00	\$111,930.96	\$9,327.58	\$9,327.58	\$9,327.58	\$9,327.58	\$102,603.38
1530	Prestaciones y haberes de retiro	\$5,357,529.60	\$1,132,333.36	\$6,489,862.96	\$5,243,852.00	\$5,243,852.00	\$5,243,852.00	\$5,243,852.00	\$1,246,010.96
1532	Apoyo a Servicios B. Base	\$3,556,000.80	-\$25,333.36	\$3,530,667.44	\$2,357,333.40	\$2,357,333.40	\$2,357,333.40	\$2,357,333.40	\$1,173,334.04
1534	Bono Mensual 1 (1 al 20)	\$1,302,100.80	\$0.00	\$1,302,100.80	\$884,753.40	\$884,753.40	\$884,753.40	\$884,753.40	\$417,347.40
1535	Beca Estudios Bachilleres	\$32,100.00	\$25,333.36	\$57,433.36	\$52,850.00	\$52,850.00	\$52,850.00	\$52,850.00	\$4,583.36
1536	Bono Mensual Complementario	\$467,328.00	\$0.00	\$467,328.00	\$313,135.00	\$313,135.00	\$313,135.00	\$313,135.00	\$154,193.00
1537	BONO ANUAL SUPERACION(BONO SUPN PERC	\$0.00	\$666,666.72	\$666,666.72	\$981,389.01	\$981,389.01	\$981,389.01	\$981,389.01	-\$314,722.29
1538	Bono Anual por Desempeño	\$0.00	\$465,666.64	\$465,666.64	\$654,391.19	\$654,391.19	\$654,391.19	\$654,391.19	-\$188,724.55
1540	Prestaciones contractuales	\$13,374,118.83	-\$676,196.96	\$12,697,921.87	\$8,194,309.46	\$8,194,309.46	\$8,194,309.46	\$8,194,309.46	\$4,503,612.41
1541	Canasta básica, ayuda para despensa	\$6,451,300.80	-\$100,000.00	\$6,351,300.80	\$4,272,980.78	\$4,272,980.78	\$4,272,980.78	\$4,272,980.78	\$2,078,320.02
1543	Ayuda para transporte	\$5,785,720.80	-\$73,333.36	\$5,712,387.44	\$3,833,572.28	\$3,833,572.28	\$3,833,572.28	\$3,833,572.28	\$1,878,815.16
1545	Prestaciones contractuales en efectivo	\$1,137,097.23	-\$502,863.60	\$634,233.63	\$87,756.40	\$87,756.40	\$87,756.40	\$87,756.40	\$546,477.23
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$1,512,000.00	\$1,512,000.00	\$1,912,507.85	\$1,912,507.85	\$1,912,507.85	\$1,912,507.85	-\$400,507.85
1553	Devolución ISR prestaciones	\$0.00	\$333,333.36	\$333,333.36	\$152,781.65	\$152,781.65	\$152,781.65	\$152,781.65	\$180,551.71
1554	Apoyo a la Educación B.Base	\$0.00	\$1,178,666.64	\$1,178,666.64	\$1,759,726.20	\$1,759,726.20	\$1,759,726.20	\$1,759,726.20	-\$581,059.56
1590	Otras prestaciones sociales y económicas	\$18,116,848.72	\$332,566.80	\$18,449,415.52	\$9,188,493.39	\$9,188,493.39	\$9,188,493.39	\$9,188,493.39	\$9,260,922.13
1595	Bono Semestral	\$1,500,000.00	\$310,000.00	\$1,810,000.00	\$1,308,864.48	\$1,308,864.48	\$1,308,864.48	\$1,308,864.48	\$501,135.52
1596	Bono de equilibrio B. Base	\$15,057,193.92	-\$2,741,433.28	\$12,315,760.64	\$3,229,361.96	\$3,229,361.96	\$3,229,361.96	\$3,229,361.96	\$9,086,398.68
1597	Bono de Equilibrio B. Confianza	\$559,654.80	\$0.00	\$559,654.80	\$93,275.80	\$93,275.80	\$93,275.80	\$93,275.80	\$466,379.00
1598	Previsión Social B. Base	\$1,000,000.00	\$1,097,333.44	\$2,097,333.44	\$2,357,333.40	\$2,357,333.40	\$2,357,333.40	\$2,357,333.40	-\$259,999.96
1599	Bono Administrativo P.Base	\$0.00	\$1,666,666.64	\$1,666,666.64	\$2,199,657.75	\$2,199,657.75	\$2,199,657.75	\$2,199,657.75	-\$532,991.11
1600	PREVISIONES	\$4,507,383.05	-\$197,333.36	\$4,310,049.69	\$0.00	\$0.00	\$0.00	\$0.00	\$4,310,049.69
1610	Previsiones de carácter laboral, económica y de se	\$4,507,383.05	-\$197,333.36	\$4,310,049.69	\$0.00	\$0.00	\$0.00	\$0.00	\$4,310,049.69
1612	Previsiones por incrementos al salario	\$4,507,383.05	-\$197,333.36	\$4,310,049.69	\$0.00	\$0.00	\$0.00	\$0.00	\$4,310,049.69

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$1,912,287.36	\$0.00	\$1,912,287.36	\$1,530,729.56	\$1,530,729.56	\$1,530,729.56	\$1,530,729.56	\$381,557.80
1710	Estímulos	\$1,912,287.36	\$0.00	\$1,912,287.36	\$1,530,729.56	\$1,530,729.56	\$1,530,729.56	\$1,530,729.56	\$381,557.80
1712	Estímulos por puntualidad y asistencia mensual	\$1,912,287.36	\$0.00	\$1,912,287.36	\$1,530,729.56	\$1,530,729.56	\$1,530,729.56	\$1,530,729.56	\$381,557.80
2000	MATERIALES Y SUMINISTRO	\$6,507,860.00	\$1,130,192.64	\$7,638,052.64	\$5,234,292.03	\$5,233,787.41	\$5,233,787.41	\$5,233,787.41	\$2,404,265.23
2100	Materiales de administración, emisión de docuei	\$337,000.00	\$226,231.44	\$563,231.44	\$466,988.00	\$466,988.00	\$466,988.00	\$466,988.00	\$96,243.44
2110	Materiales, útiles y equipos menores de oficina	\$65,000.00	\$67,052.08	\$132,052.08	\$131,245.16	\$131,245.16	\$131,245.16	\$131,245.16	\$806.92
2111	Papelería y consumibles de oficina	\$65,000.00	\$67,052.08	\$132,052.08	\$131,245.16	\$131,245.16	\$131,245.16	\$131,245.16	\$806.92
2120	Materiales y útiles de impresión y reproducción	\$50,000.00	\$46,597.12	\$96,597.12	\$88,273.65	\$88,273.65	\$88,273.65	\$88,273.65	\$8,323.47
2121	Materiales y útiles de impresión y reproducción	\$50,000.00	\$46,597.12	\$96,597.12	\$88,273.65	\$88,273.65	\$88,273.65	\$88,273.65	\$8,323.47
2140	Materiales, útiles y equipos menores de tecnología	\$5,000.00	\$7,042.00	\$12,042.00	\$8,692.07	\$8,692.07	\$8,692.07	\$8,692.07	\$3,349.93
2141	Material de limpieza y mantenimiento e insumos pa	\$5,000.00	\$7,042.00	\$12,042.00	\$8,692.07	\$8,692.07	\$8,692.07	\$8,692.07	\$3,349.93
2150	Material impreso e información digital	\$32,000.00	\$8,030.72	\$40,030.72	\$29,915.00	\$29,915.00	\$29,915.00	\$29,915.00	\$10,115.72
2151	Publicaciones impresas	\$32,000.00	\$8,030.72	\$40,030.72	\$29,915.00	\$29,915.00	\$29,915.00	\$29,915.00	\$10,115.72
2160	Material de limpieza	\$185,000.00	\$97,509.52	\$282,509.52	\$208,862.12	\$208,862.12	\$208,862.12	\$208,862.12	\$73,647.40
2161	Material de limpieza	\$185,000.00	\$97,509.52	\$282,509.52	\$208,862.12	\$208,862.12	\$208,862.12	\$208,862.12	\$73,647.40
2200	ALIMENTOS Y UTENSILIOS	\$273,000.00	\$98,573.84	\$371,573.84	\$364,634.37	\$364,634.37	\$364,634.37	\$364,634.37	\$6,939.47
2210	Productos alimenticios para personas	\$38,000.00	\$34,000.00	\$72,000.00	\$64,060.58	\$64,060.58	\$64,060.58	\$64,060.58	\$7,939.42
2211	Alimentos para el personal institucional	\$38,000.00	\$34,000.00	\$72,000.00	\$64,060.58	\$64,060.58	\$64,060.58	\$64,060.58	\$7,939.42
2220	Productos alimenticios para animales	\$235,000.00	\$64,573.84	\$299,573.84	\$300,573.79	\$300,573.79	\$300,573.79	\$300,573.79	-\$999.95
2221	Productos alimenticios para animales	\$235,000.00	\$64,573.84	\$299,573.84	\$300,573.79	\$300,573.79	\$300,573.79	\$300,573.79	-\$999.95
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$969,000.00	\$387,818.96	\$1,356,818.96	\$751,109.74	\$750,605.12	\$750,605.12	\$750,605.12	\$606,213.84
2410	Productos minerales no metálicos	\$7,000.00	\$9,219.12	\$16,219.12	\$12,986.82	\$12,482.20	\$12,482.20	\$12,482.20	\$3,736.92
2411	Productos minerales no metálicos	\$7,000.00	\$9,219.12	\$16,219.12	\$12,986.82	\$12,482.20	\$12,482.20	\$12,482.20	\$3,736.92
2420	Cemento y productos de concreto	\$377,000.00	\$2,269.12	\$379,269.12	\$58,186.10	\$58,186.10	\$58,186.10	\$58,186.10	\$321,083.02
2421	Cemento y productos de concreto	\$377,000.00	\$2,269.12	\$379,269.12	\$58,186.10	\$58,186.10	\$58,186.10	\$58,186.10	\$321,083.02
2460	Material eléctrico y electrónico	\$110,000.00	\$129,152.16	\$239,152.16	\$196,846.43	\$196,846.43	\$196,846.43	\$196,846.43	\$42,305.73
2461	Material eléctrico y electrónico	\$110,000.00	\$129,152.16	\$239,152.16	\$196,846.43	\$196,846.43	\$196,846.43	\$196,846.43	\$42,305.73
2470	Artículos metálicos para la construcción	\$41,000.00	\$20,000.00	\$61,000.00	\$17,979.28	\$17,979.28	\$17,979.28	\$17,979.28	\$43,020.72
2471	Artículos metálicos para la construcción	\$41,000.00	\$20,000.00	\$61,000.00	\$17,979.28	\$17,979.28	\$17,979.28	\$17,979.28	\$43,020.72
2490	Otros materiales y artículos de construcción y repa	\$434,000.00	\$227,178.56	\$661,178.56	\$465,111.11	\$465,111.11	\$465,111.11	\$465,111.11	\$196,067.45
2491	Otros materiales y artículos de construcción y repa	\$434,000.00	\$227,178.56	\$661,178.56	\$465,111.11	\$465,111.11	\$465,111.11	\$465,111.11	\$196,067.45
2500	Productos químicos, farmacéuticos y de laborat	\$721,000.00	-\$92,156.08	\$628,843.92	\$522,962.95	\$522,962.95	\$522,962.95	\$522,962.95	\$105,880.97
2520	Fertilizantes, pesticidas y otros agroquímicos	\$21,000.00	\$23,333.36	\$44,333.36	\$46,146.51	\$46,146.51	\$46,146.51	\$46,146.51	-\$1,813.15
2521	Fertilizantes, pesticidas y otros agroquímicos	\$21,000.00	\$23,333.36	\$44,333.36	\$46,146.51	\$46,146.51	\$46,146.51	\$46,146.51	-\$1,813.15

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2530	Medicinas y productos farmacéuticos	\$40,000.00	\$9,696.72	\$49,696.72	\$41,235.68	\$41,235.68	\$41,235.68	\$41,235.68	\$8,461.04
2531	Medicinas y productos farmacéuticos de uso huma	\$40,000.00	\$9,696.72	\$49,696.72	\$41,235.68	\$41,235.68	\$41,235.68	\$41,235.68	\$8,461.04
2540	Materiales, accesorios y suministros médicos	\$0.00	\$628.64	\$628.64	\$943.02	\$943.02	\$943.02	\$943.02	-\$314.38
2541	Materiales y suministros médicos	\$0.00	\$628.64	\$628.64	\$943.02	\$943.02	\$943.02	\$943.02	-\$314.38
2590	Otros productos químicos	\$660,000.00	-\$125,814.80	\$534,185.20	\$434,637.74	\$434,637.74	\$434,637.74	\$434,637.74	\$99,547.46
2591	Otros productos químicos	\$660,000.00	-\$125,814.80	\$534,185.20	\$434,637.74	\$434,637.74	\$434,637.74	\$434,637.74	\$99,547.46
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,495,000.00	\$167,584.88	\$2,662,584.88	\$1,682,292.79	\$1,682,292.79	\$1,682,292.79	\$1,682,292.79	\$980,292.09
2610	Combustibles, lubricantes y aditivos	\$2,495,000.00	\$167,584.88	\$2,662,584.88	\$1,682,292.79	\$1,682,292.79	\$1,682,292.79	\$1,682,292.79	\$980,292.09
2611	Combustibles	\$2,495,000.00	\$167,584.88	\$2,662,584.88	\$1,682,292.79	\$1,682,292.79	\$1,682,292.79	\$1,682,292.79	\$980,292.09
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$130,000.00	-\$51,220.08	\$78,779.92	\$37,682.95	\$37,682.95	\$37,682.95	\$37,682.95	\$41,096.97
2710	Vestuario y uniformes	\$130,000.00	-\$57,553.36	\$72,446.64	\$29,818.01	\$29,818.01	\$29,818.01	\$29,818.01	\$42,628.63
2711	Vestuarios y uniformes	\$130,000.00	-\$57,553.36	\$72,446.64	\$29,818.01	\$29,818.01	\$29,818.01	\$29,818.01	\$42,628.63
2720	Prendas de seguridad y protección personal	\$0.00	\$5,666.64	\$5,666.64	\$7,215.94	\$7,215.94	\$7,215.94	\$7,215.94	-\$1,549.30
2721	Prendas de seguridad y protección personal	\$0.00	\$5,666.64	\$5,666.64	\$7,215.94	\$7,215.94	\$7,215.94	\$7,215.94	-\$1,549.30
2730	Artículos deportivos	\$0.00	\$666.64	\$666.64	\$649.00	\$649.00	\$649.00	\$649.00	\$17.64
2731	Artículos deportivos	\$0.00	\$666.64	\$666.64	\$649.00	\$649.00	\$649.00	\$649.00	\$17.64
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,582,860.00	\$393,359.68	\$1,976,219.68	\$1,408,621.23	\$1,408,621.23	\$1,408,621.23	\$1,408,621.23	\$567,598.45
2910	Herramientas menores	\$249,100.00	\$130,425.76	\$379,525.76	\$263,235.02	\$263,235.02	\$263,235.02	\$263,235.02	\$116,290.74
2911	Herramientas menores	\$249,100.00	\$130,425.76	\$379,525.76	\$263,235.02	\$263,235.02	\$263,235.02	\$263,235.02	\$116,290.74
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$3,333.36	\$3,333.36	\$4,990.00	\$4,990.00	\$4,990.00	\$4,990.00	-\$1,656.64
2931	Refacciones y accesorios menores de edificios y e	\$0.00	\$3,333.36	\$3,333.36	\$4,990.00	\$4,990.00	\$4,990.00	\$4,990.00	-\$1,656.64
2940	Refacciones y accesorios menores de equipo de c	\$160,000.00	\$21,007.76	\$181,007.76	\$117,677.66	\$117,677.66	\$117,677.66	\$117,677.66	\$63,330.10
2941	Refacciones y accesorios menores para equipo de	\$160,000.00	\$21,007.76	\$181,007.76	\$117,677.66	\$117,677.66	\$117,677.66	\$117,677.66	\$63,330.10
2960	Refacciones y accesorios menores de equipo de tr	\$271,760.00	\$92,445.44	\$364,205.44	\$286,778.19	\$286,778.19	\$286,778.19	\$286,778.19	\$77,427.25
2961	Refacciones y accesorios menores de equipo de tr	\$271,760.00	\$92,445.44	\$364,205.44	\$286,778.19	\$286,778.19	\$286,778.19	\$286,778.19	\$77,427.25
2980	Refacciones y accesorios menores de maquinaria	\$287,000.00	\$65,923.36	\$352,923.36	\$237,901.42	\$237,901.42	\$237,901.42	\$237,901.42	\$115,021.94
2981	Refacciones y accesorios menores de maquinaria	\$287,000.00	\$65,923.36	\$352,923.36	\$237,901.42	\$237,901.42	\$237,901.42	\$237,901.42	\$115,021.94
2990	Refacciones y accesorios menores de otros bienes	\$615,000.00	\$80,224.00	\$695,224.00	\$498,038.94	\$498,038.94	\$498,038.94	\$498,038.94	\$197,185.06
2991	Otras refacciones y accesorios menores	\$615,000.00	\$80,224.00	\$695,224.00	\$498,038.94	\$498,038.94	\$498,038.94	\$498,038.94	\$197,185.06
3000	SERVICIOS GENERALES	\$9,744,752.35	\$4,403,966.16	\$14,148,718.51	\$7,554,897.55	\$7,554,897.55	\$7,563,614.48	\$7,554,897.55	\$6,593,820.96
3100	SERVICIOS BÁSICOS	\$3,356,897.86	\$197,265.52	\$3,554,163.38	\$3,003,383.75	\$3,003,383.75	\$3,003,383.75	\$3,003,383.75	\$550,779.63
3110	Energía eléctrica	\$3,156,897.86	\$108,184.08	\$3,265,081.94	\$2,798,876.80	\$2,798,876.80	\$2,798,876.80	\$2,798,876.80	\$466,205.14
3111	Energía eléctrica	\$3,156,897.86	\$108,184.08	\$3,265,081.94	\$2,798,876.80	\$2,798,876.80	\$2,798,876.80	\$2,798,876.80	\$466,205.14
3140	Telefonía Tradicional	\$160,000.00	\$17,026.72	\$177,026.72	\$91,253.02	\$91,253.02	\$91,253.02	\$91,253.02	\$85,773.70

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3141	Telefonía tradicional	\$160,000.00	\$17,026.72	\$177,026.72	\$91,253.02	\$91,253.02	\$91,253.02	\$91,253.02	\$85,773.70
3150	Telefonía celular	\$40,000.00	\$5,667.12	\$45,667.12	\$29,467.45	\$29,467.45	\$29,467.45	\$29,467.45	\$16,199.67
3151	Telefonía celular	\$40,000.00	\$5,667.12	\$45,667.12	\$29,467.45	\$29,467.45	\$29,467.45	\$29,467.45	\$16,199.67
3160	Servicios de telecomunicaciones y satélites	\$0.00	\$61,523.60	\$61,523.60	\$76,491.48	\$76,491.48	\$76,491.48	\$76,491.48	-\$14,967.88
3161	Servicio de telecomunicación y satélites	\$0.00	\$61,523.60	\$61,523.60	\$76,491.48	\$76,491.48	\$76,491.48	\$76,491.48	-\$14,967.88
3170	Servicios de acceso a Internet, redes y procesamie	\$0.00	\$4,864.00	\$4,864.00	\$7,295.00	\$7,295.00	\$7,295.00	\$7,295.00	-\$2,431.00
3171	Servicio de internet y redes	\$0.00	\$4,864.00	\$4,864.00	\$7,295.00	\$7,295.00	\$7,295.00	\$7,295.00	-\$2,431.00
3200	SERVICIOS DE ARRENDAMIENTO	\$20,000.00	\$20,000.00	\$40,000.00	\$40,664.63	\$40,664.63	\$40,664.63	\$40,664.63	-\$664.63
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$6,666.64	\$6,666.64	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	-\$757.36
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$6,666.64	\$6,666.64	\$7,424.00	\$7,424.00	\$7,424.00	\$7,424.00	-\$757.36
3290	Otros arrendamientos	\$20,000.00	\$13,333.36	\$33,333.36	\$33,240.63	\$33,240.63	\$33,240.63	\$33,240.63	\$92.73
3291	Otros arrendamientos	\$20,000.00	\$13,333.36	\$33,333.36	\$33,240.63	\$33,240.63	\$33,240.63	\$33,240.63	\$92.73
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$429,480.00	\$389,873.12	\$819,353.12	\$598,557.34	\$598,557.34	\$598,557.34	\$598,557.34	\$220,795.78
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	-\$57,353.36	\$42,646.64	\$0.00	\$0.00	\$0.00	\$0.00	\$42,646.64
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	-\$57,353.36	\$42,646.64	\$0.00	\$0.00	\$0.00	\$0.00	\$42,646.64
3340	Servicios de capacitación	\$43,480.00	\$32,320.00	\$75,800.00	\$54,462.00	\$54,462.00	\$54,462.00	\$54,462.00	\$21,338.00
3341	Servicios de capacitación	\$43,480.00	\$32,320.00	\$75,800.00	\$54,462.00	\$54,462.00	\$54,462.00	\$54,462.00	\$21,338.00
3360	Servicios de apoyo administrativo, traducción, foto	\$0.00	\$12,000.00	\$12,000.00	\$15,229.64	\$15,229.64	\$15,229.64	\$15,229.64	-\$3,229.64
3363	Servicios de elaboración e impresión de document	\$0.00	\$12,000.00	\$12,000.00	\$15,229.64	\$15,229.64	\$15,229.64	\$15,229.64	-\$3,229.64
3380	Servicios de vigilancia	\$286,000.00	\$119,573.20	\$405,573.20	\$346,219.92	\$346,219.92	\$346,219.92	\$346,219.92	\$59,353.28
3381	Servicios de vigilancia	\$286,000.00	\$119,573.20	\$405,573.20	\$346,219.92	\$346,219.92	\$346,219.92	\$346,219.92	\$59,353.28
3390	Servicios profesionales, científicos y técnicos inte	\$0.00	\$283,333.28	\$283,333.28	\$182,645.78	\$182,645.78	\$182,645.78	\$182,645.78	\$100,687.50
3391	Servicios profesionales, científicos y técnicos integ	\$0.00	\$283,333.28	\$283,333.28	\$182,645.78	\$182,645.78	\$182,645.78	\$182,645.78	\$100,687.50
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$40,000.00	\$7,571.52	\$47,571.52	\$3,116.03	\$3,116.03	\$3,116.03	\$3,116.03	\$44,455.49
3410	Servicios financieros y bancarios	\$35,000.00	\$7,571.52	\$42,571.52	\$3,116.03	\$3,116.03	\$3,116.03	\$3,116.03	\$39,455.49
3411	Servicios financieros y bancarios	\$35,000.00	\$7,571.52	\$42,571.52	\$3,116.03	\$3,116.03	\$3,116.03	\$3,116.03	\$39,455.49
3470	Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3471	Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANUTENIMIENTO Y SERVICIOS DE CONSERVACIÓN	\$4,506,339.49	\$3,823,695.60	\$8,330,035.09	\$3,180,100.65	\$3,180,100.65	\$3,180,100.65	\$3,180,100.65	\$5,149,934.44
3510	Conservación y mantenimiento menor de inmueble	\$4,208,339.49	\$3,738,232.88	\$7,946,572.37	\$2,969,905.73	\$2,969,905.73	\$2,969,905.73	\$2,969,905.73	\$4,976,666.64
3511	Conservación y mantenimiento menor de inmueble	\$4,208,339.49	\$3,738,232.88	\$7,946,572.37	\$2,969,905.73	\$2,969,905.73	\$2,969,905.73	\$2,969,905.73	\$4,976,666.64
3520	Instalación, reparación y mantenimiento de mobili	\$3,000.00	\$0.00	\$3,000.00	\$1,614.72	\$1,614.72	\$1,614.72	\$1,614.72	\$1,385.28
3521	Instalación, reparación y mantenimiento de mobili	\$3,000.00	\$0.00	\$3,000.00	\$1,614.72	\$1,614.72	\$1,614.72	\$1,614.72	\$1,385.28
3530	Instalación, reparación y mantenimiento de equipo	\$35,000.00	\$22,056.72	\$57,056.72	\$59,581.40	\$59,581.40	\$59,581.40	\$59,581.40	-\$2,524.68

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3531	Instalación, reparación y mantenimiento de equipo	\$35,000.00	\$22,056.72	\$57,056.72	\$59,581.40	\$59,581.40	\$59,581.40	\$59,581.40	-\$2,524.68
3550	Reparación y mantenimiento de equipo de transpo	\$160,000.00	\$48,072.64	\$208,072.64	\$102,047.88	\$102,047.88	\$102,047.88	\$102,047.88	\$106,024.76
3551	Reparación y mantenimiento de equipo de transpo	\$160,000.00	\$48,072.64	\$208,072.64	\$102,047.88	\$102,047.88	\$102,047.88	\$102,047.88	\$106,024.76
3570	Instalación, reparación y mantenimiento de maquir	\$55,000.00	\$15,333.36	\$70,333.36	\$30,432.52	\$30,432.52	\$30,432.52	\$30,432.52	\$39,900.84
3571	Instalación, reparación y mantenimiento de maquir	\$55,000.00	\$15,333.36	\$70,333.36	\$30,432.52	\$30,432.52	\$30,432.52	\$30,432.52	\$39,900.84
3590	Servicios de jardinería y fumigación	\$45,000.00	\$0.00	\$45,000.00	\$16,518.40	\$16,518.40	\$16,518.40	\$16,518.40	\$28,481.60
3591	Servicios de jardinería y fumigación	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3592	MANTTO Y CONSERVACION APARATOS DEPO	\$25,000.00	-\$6,666.64	\$18,333.36	\$11,750.80	\$11,750.80	\$11,750.80	\$11,750.80	\$6,582.56
3593	MANTTO Y CONSERVACION DE EQPO DE RAD	\$0.00	\$6,666.64	\$6,666.64	\$4,767.60	\$4,767.60	\$4,767.60	\$4,767.60	\$1,899.04
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$165,000.00	\$17,561.28	\$182,561.28	\$127,654.80	\$127,654.80	\$127,654.80	\$127,654.80	\$54,906.48
3610	Difusión por radio,televisión y otros medios de mer	\$165,000.00	\$17,561.28	\$182,561.28	\$127,654.80	\$127,654.80	\$127,654.80	\$127,654.80	\$54,906.48
3613	Difusión de programas y actividades gubernament	\$165,000.00	\$17,561.28	\$182,561.28	\$127,654.80	\$127,654.80	\$127,654.80	\$127,654.80	\$54,906.48
3700	Servicios de traslados y viáticos	\$197,000.00	\$81,044.32	\$278,044.32	\$176,356.86	\$176,356.86	\$185,073.79	\$176,356.86	\$101,687.46
3750	Viáticos en el país	\$75,000.00	\$79,074.32	\$154,074.32	\$163,783.86	\$163,783.86	\$172,500.79	\$163,783.86	-\$9,709.54
3751	Viáticos en el país	\$75,000.00	\$79,074.32	\$154,074.32	\$163,783.86	\$163,783.86	\$172,500.79	\$163,783.86	-\$9,709.54
3790	Otros servicios de traslado y hospedaje	\$122,000.00	\$1,970.00	\$123,970.00	\$12,573.00	\$12,573.00	\$12,573.00	\$12,573.00	\$111,397.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$122,000.00	\$1,970.00	\$123,970.00	\$12,573.00	\$12,573.00	\$12,573.00	\$12,573.00	\$111,397.00
3800	SERVICIOS OFICIALES	\$768,000.00	-\$234,635.28	\$533,364.72	\$138,924.35	\$138,924.35	\$138,924.35	\$138,924.35	\$394,440.37
3810	Gastos ceremonial	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3811	Gastos de ceremonial	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3820	Gastos de orden social y cultural	\$760,000.00	-\$234,635.28	\$525,364.72	\$138,924.35	\$138,924.35	\$138,924.35	\$138,924.35	\$386,440.37
3821	Gastos de orden social y cultural	\$760,000.00	-\$234,635.28	\$525,364.72	\$138,924.35	\$138,924.35	\$138,924.35	\$138,924.35	\$386,440.37
3900	OTROS SERVICIOS GENERALES	\$262,035.00	\$101,590.08	\$363,625.08	\$286,139.14	\$286,139.14	\$286,139.14	\$286,139.14	\$77,485.94
3920	Impuestos y derechos	\$60,000.00	-\$333.28	\$59,666.72	\$9,355.00	\$9,355.00	\$9,355.00	\$9,355.00	\$50,311.72
3921	Impuestos y derechos	\$60,000.00	-\$333.28	\$59,666.72	\$9,355.00	\$9,355.00	\$9,355.00	\$9,355.00	\$50,311.72
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$66.64	\$66.64	\$42.00	\$42.00	\$42.00	\$42.00	\$24.64
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$66.64	\$66.64	\$42.00	\$42.00	\$42.00	\$42.00	\$24.64
3960	Otros gastos por responsabilidades	\$202,000.00	\$48,518.00	\$250,518.00	\$246,010.09	\$246,010.09	\$246,010.09	\$246,010.09	\$4,507.91
3961	Otros gastos por responsabilidades	\$202,000.00	\$48,518.00	\$250,518.00	\$246,010.09	\$246,010.09	\$246,010.09	\$246,010.09	\$4,507.91
3990	Otros servicios generales	\$35.00	\$53,338.72	\$53,373.72	\$30,732.05	\$30,732.05	\$30,732.05	\$30,732.05	\$22,641.67
3991	Otros servicios generales	\$35.00	\$53,338.72	\$53,373.72	\$30,732.05	\$30,732.05	\$30,732.05	\$30,732.05	\$22,641.67
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,248,721.92	\$236,053.84	\$1,484,775.76	\$876,644.21	\$876,644.21	\$876,644.21	\$876,644.21	\$608,131.55
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$125,000.00	\$63,860.64	\$188,860.64	\$141,136.03	\$141,136.03	\$141,136.03	\$141,136.03	\$47,724.61
5110	Muebles de oficina y estantería	\$50,000.00	\$10,200.64	\$60,200.64	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00	\$44,900.64

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5111	Muebles de oficina	\$50,000.00	\$10,200.64	\$60,200.64	\$15,300.00	\$15,300.00	\$15,300.00	\$15,300.00	\$44,900.64
5150	Equipos de cómputo y de tecnologías de la inform:	\$75,000.00	\$46,993.36	\$121,993.36	\$119,313.14	\$119,313.14	\$119,313.14	\$119,313.14	\$2,680.22
5151	Equipo de cómputo y de tecnología de la informac	\$75,000.00	\$46,993.36	\$121,993.36	\$119,313.14	\$119,313.14	\$119,313.14	\$119,313.14	\$2,680.22
5190	Otro mobiliario y equipo de administración	\$0.00	\$6,666.64	\$6,666.64	\$6,522.89	\$6,522.89	\$6,522.89	\$6,522.89	\$143.75
5191	Mobiliario y equipo para el desarrollo de actividade	\$0.00	\$6,666.64	\$6,666.64	\$6,522.89	\$6,522.89	\$6,522.89	\$6,522.89	\$143.75
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRE	\$398,721.92	\$45,496.48	\$444,218.40	\$366,243.65	\$366,243.65	\$366,243.65	\$366,243.65	\$77,974.75
5220	Aparatos deportivos	\$323,721.92	-\$103,333.36	\$220,388.56	\$112,998.87	\$112,998.87	\$112,998.87	\$112,998.87	\$107,389.69
5221	Aparatos deportivos	\$323,721.92	-\$103,333.36	\$220,388.56	\$112,998.87	\$112,998.87	\$112,998.87	\$112,998.87	\$107,389.69
5230	Cámaras fotográficas y de video	\$60,000.00	-\$20,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
5231	Cámaras fotográficas y de video	\$60,000.00	-\$20,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
5290	Otro mobiliario y equipo educacional y recreativo	\$15,000.00	\$168,829.84	\$183,829.84	\$253,244.78	\$253,244.78	\$253,244.78	\$253,244.78	-\$69,414.94
5291	Otro mobiliario y equipo educacional	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
5292	Otro mobiliario y equipo recreativo	\$0.00	\$168,829.84	\$168,829.84	\$253,244.78	\$253,244.78	\$253,244.78	\$253,244.78	-\$84,414.94
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$680,000.00	\$126,696.72	\$806,696.72	\$369,264.53	\$369,264.53	\$369,264.53	\$369,264.53	\$437,432.19
5610	Maquinaria y equipo agropecuario	\$0.00	\$49,543.36	\$49,543.36	\$74,314.99	\$74,314.99	\$74,314.99	\$74,314.99	-\$24,771.63
5611	Maquinaria y equipo agropecuario	\$0.00	\$49,543.36	\$49,543.36	\$74,314.99	\$74,314.99	\$74,314.99	\$74,314.99	-\$24,771.63
5650	Equipo de comunicación y telecomunicación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5651	Equipo de comunicación y telecomunicación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5670	Herramientas y máquinas-herramientas	\$265,000.00	\$100,000.00	\$365,000.00	\$194,630.65	\$194,630.65	\$194,630.65	\$194,630.65	\$170,369.35
5671	Herramientas y máquinas-herramienta	\$265,000.00	\$100,000.00	\$365,000.00	\$194,630.65	\$194,630.65	\$194,630.65	\$194,630.65	\$170,369.35
5690	Otros equipos	\$385,000.00	-\$22,846.64	\$362,153.36	\$100,318.89	\$100,318.89	\$100,318.89	\$100,318.89	\$261,834.47
5691	OTROS EQUIPOS	\$385,000.00	-\$22,846.64	\$362,153.36	\$100,318.89	\$100,318.89	\$100,318.89	\$100,318.89	\$261,834.47
5900	ACTIVOS INTANGIBLES	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
5910	Software	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
5911	Software	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
Total		\$172,831,338.83	\$6,312,641.12	\$179,143,979.95	\$110,573,311.96	\$110,572,807.34	\$110,581,524.27	\$110,572,807.34	\$68,571,172....