

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$10,137,338.00</b>	<b>\$1,520,881.20</b>	<b>\$11,658,219.20</b>	<b>\$9,001,262.64</b>	<b>\$9,001,262.64</b>	<b>\$9,001,262.64</b>	<b>\$9,001,262.64</b>	<b>\$2,656,956.56</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$7,743,338.00</b>	<b>\$1,443,562.60</b>	<b>\$9,186,900.60</b>	<b>\$7,776,000.00</b>	<b>\$7,776,000.00</b>	<b>\$7,776,000.00</b>	<b>\$7,776,000.00</b>	<b>\$1,410,900.60</b>
1110	Dietas	\$1,700,000.00	-\$412,503.60	\$1,287,496.40	\$881,889.00	\$881,889.00	\$881,889.00	\$881,889.00	\$405,607.40
1111	Dietas	\$1,700,000.00	-\$412,503.60	\$1,287,496.40	\$881,889.00	\$881,889.00	\$881,889.00	\$881,889.00	\$405,607.40
1130	Sueldos base al personal permanente	\$6,043,338.00	\$1,856,066.20	\$7,899,404.20	\$6,894,111.00	\$6,894,111.00	\$6,894,111.00	\$6,894,111.00	\$1,005,293.20
1131	Sueldos base al personal permanente	\$6,043,338.00	\$1,856,066.20	\$7,899,404.20	\$6,894,111.00	\$6,894,111.00	\$6,894,111.00	\$6,894,111.00	\$1,005,293.20
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$255,000.00</b>	<b>\$344,257.10</b>	<b>\$599,257.10</b>	<b>\$329,158.00</b>	<b>\$329,158.00</b>	<b>\$329,158.00</b>	<b>\$329,158.00</b>	<b>\$270,099.10</b>
1220	Sueldos base al personal eventual	\$255,000.00	\$344,257.10	\$599,257.10	\$329,158.00	\$329,158.00	\$329,158.00	\$329,158.00	\$270,099.10
1221	Sueldos base al personal eventual	\$255,000.00	\$344,257.10	\$599,257.10	\$329,158.00	\$329,158.00	\$329,158.00	\$329,158.00	\$270,099.10
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIALI</b>	<b>\$1,439,000.00</b>	<b>-\$321,847.20</b>	<b>\$1,117,152.80</b>	<b>\$262,069.00</b>	<b>\$262,069.00</b>	<b>\$262,069.00</b>	<b>\$262,069.00</b>	<b>\$855,083.80</b>
1320	Primas de vacaciones, dominical y gratificación de	\$1,219,000.00	-\$295,380.40	\$923,619.60	\$113,888.00	\$113,888.00	\$113,888.00	\$113,888.00	\$809,731.60
1321	Primas de vacaciones	\$446,000.00	-\$195,444.60	\$250,555.40	\$113,888.00	\$113,888.00	\$113,888.00	\$113,888.00	\$136,667.40
1323	Gratificación Fin de Año (Aguinaldo)	\$773,000.00	-\$99,935.80	\$673,064.20	\$0.00	\$0.00	\$0.00	\$0.00	\$673,064.20
1340	Compensaciones	\$220,000.00	-\$26,466.80	\$193,533.20	\$148,181.00	\$148,181.00	\$148,181.00	\$148,181.00	\$45,352.20
1341	Compensaciones	\$220,000.00	-\$26,466.80	\$193,533.20	\$148,181.00	\$148,181.00	\$148,181.00	\$148,181.00	\$45,352.20
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$700,000.00</b>	<b>\$54,908.70</b>	<b>\$754,908.70</b>	<b>\$634,035.64</b>	<b>\$634,035.64</b>	<b>\$634,035.64</b>	<b>\$634,035.64</b>	<b>\$120,873.06</b>
1520	Indemnizaciones	\$700,000.00	\$54,908.70	\$754,908.70	\$634,035.64	\$634,035.64	\$634,035.64	\$634,035.64	\$120,873.06
1521	Indemnizaciones	\$700,000.00	\$54,908.70	\$754,908.70	\$634,035.64	\$634,035.64	\$634,035.64	\$634,035.64	\$120,873.06
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$5,441,903.12</b>	<b>\$3,374,254.05</b>	<b>\$8,816,157.17</b>	<b>\$5,755,081.82</b>	<b>\$5,755,081.79</b>	<b>\$5,755,081.79</b>	<b>\$5,755,081.79</b>	<b>\$3,061,075.38</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI</b>	<b>\$554,160.00</b>	<b>\$592,905.00</b>	<b>\$1,147,065.00</b>	<b>\$494,852.10</b>	<b>\$494,852.10</b>	<b>\$494,852.10</b>	<b>\$494,852.10</b>	<b>\$652,212.90</b>
2110	Materiales, útiles y equipos menores de oficina	\$233,000.00	\$233,452.90	\$466,452.90	\$198,001.01	\$198,001.01	\$198,001.01	\$198,001.01	\$268,451.89
2111	Materiales, útiles y equipos menores de oficina	\$233,000.00	\$233,452.90	\$466,452.90	\$198,001.01	\$198,001.01	\$198,001.01	\$198,001.01	\$268,451.89
2120	Materiales y útiles de impresión y reproducción	\$43,100.00	\$43,674.00	\$86,774.00	\$14,421.34	\$14,421.34	\$14,421.34	\$14,421.34	\$72,352.66
2121	Materiales y útiles de impresión y reproducción	\$43,100.00	\$43,674.00	\$86,774.00	\$14,421.34	\$14,421.34	\$14,421.34	\$14,421.34	\$72,352.66
2140	Materiales, útiles y equipos menores de tecnología	\$133,700.00	\$41,104.90	\$174,804.90	\$57,395.72	\$57,395.72	\$57,395.72	\$57,395.72	\$117,409.18
2141	Materiales, útiles y equipos menores de tecnología	\$133,700.00	\$41,104.90	\$174,804.90	\$57,395.72	\$57,395.72	\$57,395.72	\$57,395.72	\$117,409.18
2150	Material impreso e información digital	\$15,820.00	\$6,173.60	\$21,993.60	\$20,491.40	\$20,491.40	\$20,491.40	\$20,491.40	\$1,502.20
2151	Material impreso e información digital	\$15,820.00	\$6,173.60	\$21,993.60	\$20,491.40	\$20,491.40	\$20,491.40	\$20,491.40	\$1,502.20
2160	Material de limpieza	\$92,540.00	\$215,333.30	\$307,873.30	\$176,243.19	\$176,243.19	\$176,243.19	\$176,243.19	\$131,630.11
2161	Material de limpieza	\$92,540.00	\$215,333.30	\$307,873.30	\$176,243.19	\$176,243.19	\$176,243.19	\$176,243.19	\$131,630.11
2170	Materiales y útiles de enseñanza	\$1,000.00	\$16,499.70	\$17,499.70	\$4,299.44	\$4,299.44	\$4,299.44	\$4,299.44	\$13,200.26
2171	Materiales y útiles de enseñanza	\$1,000.00	\$16,499.70	\$17,499.70	\$4,299.44	\$4,299.44	\$4,299.44	\$4,299.44	\$13,200.26
2180	Materiales para el registro e identificación de bien	\$35,000.00	\$36,666.60	\$71,666.60	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$47,666.60
2181	Materiales para el registro e identificación de bien	\$35,000.00	\$36,666.60	\$71,666.60	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$47,666.60

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<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$193,200.00</b>	<b>\$70,482.80</b>	<b>\$263,682.80</b>	<b>\$88,918.20</b>	<b>\$88,918.20</b>	<b>\$88,918.20</b>	<b>\$88,918.20</b>	<b>\$174,764.60</b>
2210	Productos alimenticios para personas	\$192,700.00	\$70,482.80	\$263,182.80	\$88,918.20	\$88,918.20	\$88,918.20	\$88,918.20	\$174,264.60
2211	Productos alimenticios para personas	\$192,700.00	\$70,482.80	\$263,182.80	\$88,918.20	\$88,918.20	\$88,918.20	\$88,918.20	\$174,264.60
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>-\$154,385.80</b>	<b>\$151,614.20</b>	<b>\$3,101.19</b>	<b>\$3,101.19</b>	<b>\$3,101.19</b>	<b>\$3,101.19</b>	<b>\$148,513.01</b>
2320	Insumos textiles adquiridos como materia prima	\$0.00	\$83.30	\$83.30	\$34.80	\$34.80	\$34.80	\$34.80	\$48.50
2321	Insumos textiles adquiridos como materia prima	\$0.00	\$83.30	\$83.30	\$34.80	\$34.80	\$34.80	\$34.80	\$48.50
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	-\$156,250.00	\$143,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,750.00
2371	Productos de cuero, piel, plástico y hule adquiridos	\$300,000.00	-\$156,250.00	\$143,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,750.00
2390	Otros productos adquiridos como materia prima	\$6,000.00	-\$829.10	\$5,170.90	\$456.39	\$456.39	\$456.39	\$456.39	\$4,714.51
2391	Otros productos adquiridos como materia prima	\$6,000.00	-\$829.10	\$5,170.90	\$456.39	\$456.39	\$456.39	\$456.39	\$4,714.51
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$1,727,413.60</b>	<b>\$1,213,059.73</b>	<b>\$2,940,473.33</b>	<b>\$2,234,785.22</b>	<b>\$2,234,785.19</b>	<b>\$2,234,785.19</b>	<b>\$2,234,785.19</b>	<b>\$705,688.14</b>
2410	Productos minerales no metálicos	\$347,200.00	\$128,549.45	\$475,749.45	\$356,970.54	\$356,970.54	\$356,970.54	\$356,970.54	\$118,778.91
2411	Productos minerales no metálicos	\$347,200.00	\$128,549.45	\$475,749.45	\$356,970.54	\$356,970.54	\$356,970.54	\$356,970.54	\$118,778.91
2420	Cemento y productos de concreto	\$165,000.00	\$54,402.62	\$219,402.62	\$143,707.99	\$143,707.99	\$143,707.99	\$143,707.99	\$75,694.63
2421	Cemento y productos de concreto	\$165,000.00	\$54,402.62	\$219,402.62	\$143,707.99	\$143,707.99	\$143,707.99	\$143,707.99	\$75,694.63
2430	Cal, yeso y productos de yeso	\$5,000.00	\$8,540.90	\$13,540.90	\$174.00	\$174.00	\$174.00	\$174.00	\$13,366.90
2431	Cal, yeso y productos de yeso	\$5,000.00	\$8,540.90	\$13,540.90	\$174.00	\$174.00	\$174.00	\$174.00	\$13,366.90
2440	Madera y productos de madera	\$15,100.00	\$34,603.70	\$49,703.70	\$18,424.37	\$18,424.37	\$18,424.37	\$18,424.37	\$31,279.33
2441	Madera y productos de madera	\$15,100.00	\$34,603.70	\$49,703.70	\$18,424.37	\$18,424.37	\$18,424.37	\$18,424.37	\$31,279.33
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	\$339,737.67	\$1,106,991.27	\$871,868.20	\$871,868.17	\$871,868.17	\$871,868.17	\$235,123.10
2461	Material eléctrico y electrónico	\$767,253.60	\$339,737.67	\$1,106,991.27	\$871,868.20	\$871,868.17	\$871,868.17	\$871,868.17	\$235,123.10
2470	Artículos metálicos para la construcción	\$220,000.00	\$326,089.21	\$546,089.21	\$426,086.48	\$426,086.48	\$426,086.48	\$426,086.48	\$120,002.73
2471	Artículos metálicos para la construcción	\$220,000.00	\$326,089.21	\$546,089.21	\$426,086.48	\$426,086.48	\$426,086.48	\$426,086.48	\$120,002.73
2480	Materiales complementarios	\$100,000.00	-\$63,902.75	\$36,097.25	\$5,038.63	\$5,038.63	\$5,038.63	\$5,038.63	\$31,058.62
2481	Materiales complementarios	\$100,000.00	-\$63,902.75	\$36,097.25	\$5,038.63	\$5,038.63	\$5,038.63	\$5,038.63	\$31,058.62
2490	Otros materiales y artículos de construcción y repa	\$107,860.00	\$382,718.93	\$490,578.93	\$410,195.01	\$410,195.01	\$410,195.01	\$410,195.01	\$80,383.92
2491	Otros materiales y artículos de construcción y repa	\$107,860.00	\$382,718.93	\$490,578.93	\$410,195.01	\$410,195.01	\$410,195.01	\$410,195.01	\$80,383.92
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D</b>	<b>\$103,980.00</b>	<b>\$433,181.80</b>	<b>\$537,161.80</b>	<b>\$202,324.56</b>	<b>\$202,324.56</b>	<b>\$202,324.56</b>	<b>\$202,324.56</b>	<b>\$334,837.24</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$11,050.90	\$11,050.90	\$336.40	\$336.40	\$336.40	\$336.40	\$10,714.50
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$11,050.90	\$11,050.90	\$336.40	\$336.40	\$336.40	\$336.40	\$10,714.50
2530	Medicinas y productos farmacéuticos	\$0.00	\$2,169.90	\$2,169.90	\$1,503.98	\$1,503.98	\$1,503.98	\$1,503.98	\$665.92
2531	Medicinas y productos farmacéuticos	\$0.00	\$2,169.90	\$2,169.90	\$1,503.98	\$1,503.98	\$1,503.98	\$1,503.98	\$665.92
2540	Materiales, accesorios y suministros médicos	\$0.00	\$3,666.70	\$3,666.70	\$3,699.99	\$3,699.99	\$3,699.99	\$3,699.99	-\$33.29
2541	Materiales, accesorios y suministros médicos	\$0.00	\$3,666.70	\$3,666.70	\$3,699.99	\$3,699.99	\$3,699.99	\$3,699.99	-\$33.29
2560	Fibras sintéticas, hules, plásticos y derivados	\$48,000.00	\$197,076.00	\$245,076.00	\$111,955.69	\$111,955.69	\$111,955.69	\$111,955.69	\$133,120.31
2561	Fibras sintéticas, hules, plásticos y derivados	\$48,000.00	\$197,076.00	\$245,076.00	\$111,955.69	\$111,955.69	\$111,955.69	\$111,955.69	\$133,120.31
2590	Otros productos químicos	\$55,980.00	\$219,218.30	\$275,198.30	\$84,828.50	\$84,828.50	\$84,828.50	\$84,828.50	\$190,369.80
2591	Otros productos químicos	\$55,980.00	\$219,218.30	\$275,198.30	\$84,828.50	\$84,828.50	\$84,828.50	\$84,828.50	\$190,369.80
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$1,932,300.00</b>	<b>\$970,281.10</b>	<b>\$2,902,581.10</b>	<b>\$2,118,041.46</b>	<b>\$2,118,041.46</b>	<b>\$2,118,041.46</b>	<b>\$2,118,041.46</b>	<b>\$784,539.64</b>
2610	Combustibles, lubricantes y aditivos	\$1,932,300.00	\$970,281.10	\$2,902,581.10	\$2,118,041.46	\$2,118,041.46	\$2,118,041.46	\$2,118,041.46	\$784,539.64
2611	Combustibles, lubricantes y aditivos	\$1,932,300.00	\$970,281.10	\$2,902,581.10	\$2,118,041.46	\$2,118,041.46	\$2,118,041.46	\$2,118,041.46	\$784,539.64
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$155,200.00</b>	<b>\$55,593.80</b>	<b>\$210,793.80</b>	<b>\$83,889.18</b>	<b>\$83,889.18</b>	<b>\$83,889.18</b>	<b>\$83,889.18</b>	<b>\$126,904.62</b>
2710	Vestuario y uniformes	\$50,700.00	-\$1,562.30	\$49,137.70	\$19,604.00	\$19,604.00	\$19,604.00	\$19,604.00	\$29,533.70
2711	Vestuario y uniformes	\$50,700.00	-\$1,562.30	\$49,137.70	\$19,604.00	\$19,604.00	\$19,604.00	\$19,604.00	\$29,533.70
2720	Prendas de seguridad y protección personal	\$16,000.00	\$40,363.30	\$56,363.30	\$33,979.81	\$33,979.81	\$33,979.81	\$33,979.81	\$22,383.49
2721	Prendas de seguridad y protección personal	\$16,000.00	\$40,363.30	\$56,363.30	\$33,979.81	\$33,979.81	\$33,979.81	\$33,979.81	\$22,383.49
2730	Artículos deportivos	\$88,500.00	\$5,250.20	\$93,750.20	\$23,119.17	\$23,119.17	\$23,119.17	\$23,119.17	\$70,631.03
2731	Artículos deportivos	\$88,500.00	\$5,250.20	\$93,750.20	\$23,119.17	\$23,119.17	\$23,119.17	\$23,119.17	\$70,631.03
2740	Productos textiles	\$0.00	\$8,546.70	\$8,546.70	\$5,591.20	\$5,591.20	\$5,591.20	\$5,591.20	\$2,955.50
2741	Productos textiles	\$0.00	\$8,546.70	\$8,546.70	\$5,591.20	\$5,591.20	\$5,591.20	\$5,591.20	\$2,955.50
2750	Blancos y otros productos textiles, excepto prenda	\$0.00	\$2,995.90	\$2,995.90	\$1,595.00	\$1,595.00	\$1,595.00	\$1,595.00	\$1,400.90
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$2,995.90	\$2,995.90	\$1,595.00	\$1,595.00	\$1,595.00	\$1,595.00	\$1,400.90
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDAD</b>	<b>\$44,000.00</b>	<b>\$32,189.60</b>	<b>\$76,189.60</b>	<b>\$68,365.80</b>	<b>\$68,365.80</b>	<b>\$68,365.80</b>	<b>\$68,365.80</b>	<b>\$7,823.80</b>
2820	Materiales de seguridad pública	\$44,000.00	-\$35,619.40	\$8,380.60	\$556.80	\$556.80	\$556.80	\$556.80	\$7,823.80
2821	Materiales de seguridad pública	\$44,000.00	-\$35,619.40	\$8,380.60	\$556.80	\$556.80	\$556.80	\$556.80	\$7,823.80
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 ACCESORIO</b>	<b>\$425,649.52</b>	<b>\$160,946.02</b>	<b>\$586,595.54</b>	<b>\$460,804.11</b>	<b>\$460,804.11</b>	<b>\$460,804.11</b>	<b>\$460,804.11</b>	<b>\$125,791.43</b>
2910	Herramientas menores	\$61,000.00	\$94,458.40	\$155,458.40	\$149,111.50	\$149,111.50	\$149,111.50	\$149,111.50	\$6,346.90
2911	Herramientas menores	\$61,000.00	\$94,458.40	\$155,458.40	\$149,111.50	\$149,111.50	\$149,111.50	\$149,111.50	\$6,346.90
2920	Refacciones y accesorios menores de edificios	\$0.00	\$38,042.80	\$38,042.80	\$11,714.84	\$11,714.84	\$11,714.84	\$11,714.84	\$26,327.96
2921	Refacciones y accesorios menores de edificios	\$0.00	\$38,042.80	\$38,042.80	\$11,714.84	\$11,714.84	\$11,714.84	\$11,714.84	\$26,327.96



**MUNICIPIO DE VILLA JUAREZ  
SAN LUIS POTOSI**

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

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 04/dic./2019  
hora de Impresión 02:36 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2940	Refacciones y accesorios menores de equipo de c	\$47,649.52	-\$4,282.00	\$43,367.52	\$10,046.03	\$10,046.03	\$10,046.03	\$10,046.03	\$33,321.49
2941	Refacciones y accesorios menores de equipo de c	\$47,649.52	-\$4,282.00	\$43,367.52	\$10,046.03	\$10,046.03	\$10,046.03	\$10,046.03	\$33,321.49
2960	Refacciones y accesorios menores de equipo de tr	\$317,000.00	\$19,516.82	\$336,516.82	\$276,986.14	\$276,986.14	\$276,986.14	\$276,986.14	\$59,530.68
2961	Refacciones y accesorios menores de equipo de tr	\$317,000.00	\$19,516.82	\$336,516.82	\$276,986.14	\$276,986.14	\$276,986.14	\$276,986.14	\$59,530.68
2980	Refacciones y accesorios menores de maquinaria	\$0.00	\$13,210.00	\$13,210.00	\$12,945.60	\$12,945.60	\$12,945.60	\$12,945.60	\$264.40
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$13,210.00	\$13,210.00	\$12,945.60	\$12,945.60	\$12,945.60	\$12,945.60	\$264.40
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$6,819,300.00</b>	<b>\$5,625,731.78</b>	<b>\$12,445,031.78</b>	<b>\$8,235,428.93</b>	<b>\$8,235,428.93</b>	<b>\$8,235,423.13</b>	<b>\$8,235,423.13</b>	<b>\$4,209,602.85</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$3,269,000.00</b>	<b>\$2,975,548.90</b>	<b>\$6,244,548.90</b>	<b>\$5,042,181.37</b>	<b>\$5,042,181.37</b>	<b>\$5,042,181.37</b>	<b>\$5,042,181.37</b>	<b>\$1,202,367.53</b>
3110	Energía eléctrica	\$3,154,000.00	\$2,912,564.10	\$6,066,564.10	\$4,961,154.91	\$4,961,154.91	\$4,961,154.91	\$4,961,154.91	\$1,105,409.19
3111	Energía eléctrica	\$3,154,000.00	\$2,912,564.10	\$6,066,564.10	\$4,961,154.91	\$4,961,154.91	\$4,961,154.91	\$4,961,154.91	\$1,105,409.19
3120	Gas	\$0.00	\$2,418.40	\$2,418.40	\$1,900.66	\$1,900.66	\$1,900.66	\$1,900.66	\$517.74
3121	Gas	\$0.00	\$2,418.40	\$2,418.40	\$1,900.66	\$1,900.66	\$1,900.66	\$1,900.66	\$517.74
3140	Telefonía tradicional	\$98,000.00	\$29,512.50	\$127,512.50	\$62,445.00	\$62,445.00	\$62,445.00	\$62,445.00	\$65,067.50
3141	Telefonía tradicional	\$98,000.00	\$29,512.50	\$127,512.50	\$62,445.00	\$62,445.00	\$62,445.00	\$62,445.00	\$65,067.50
3150	Telefonía celular	\$1,500.00	-\$1,250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
3151	Telefonía celular	\$1,500.00	-\$1,250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250.00
3170	Servicios de acceso de Internet, redes y procesam	\$15,000.00	\$32,720.60	\$47,720.60	\$16,680.80	\$16,680.80	\$16,680.80	\$16,680.80	\$31,039.80
3171	Servicios de acceso de Internet, redes y procesam	\$15,000.00	\$32,720.60	\$47,720.60	\$16,680.80	\$16,680.80	\$16,680.80	\$16,680.80	\$31,039.80
3180	Servicios postales y telegráficos	\$500.00	-\$416.70	\$83.30	\$0.00	\$0.00	\$0.00	\$0.00	\$83.30
3181	Servicios postales y telegráficos	\$500.00	-\$416.70	\$83.30	\$0.00	\$0.00	\$0.00	\$0.00	\$83.30
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$433,000.00</b>	<b>\$191,317.57</b>	<b>\$624,317.57</b>	<b>\$517,847.75</b>	<b>\$517,847.75</b>	<b>\$517,847.75</b>	<b>\$517,847.75</b>	<b>\$106,469.82</b>
3220	Arrendamiento de edificios	\$12,000.00	\$43,235.10	\$55,235.10	\$25,632.09	\$25,632.09	\$25,632.09	\$25,632.09	\$29,603.01
3221	Arrendamiento de edificios	\$12,000.00	\$43,235.10	\$55,235.10	\$25,632.09	\$25,632.09	\$25,632.09	\$25,632.09	\$29,603.01
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	\$141,082.47	\$562,082.47	\$485,215.66	\$485,215.66	\$485,215.66	\$485,215.66	\$76,866.81
3261	Arrendamiento de maquinaria, otros equipos y heri	\$421,000.00	\$141,082.47	\$562,082.47	\$485,215.66	\$485,215.66	\$485,215.66	\$485,215.66	\$76,866.81
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$799,500.00</b>	<b>\$367,155.83</b>	<b>\$1,166,655.83</b>	<b>\$710,327.85</b>	<b>\$710,327.85</b>	<b>\$710,327.85</b>	<b>\$710,327.85</b>	<b>\$456,327.98</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$330,000.00	\$264,583.40	\$594,583.40	\$313,845.74	\$313,845.74	\$313,845.74	\$313,845.74	\$280,737.66
3311	Servicios legales, de contabilidad, auditoría y relac	\$330,000.00	\$264,583.40	\$594,583.40	\$313,845.74	\$313,845.74	\$313,845.74	\$313,845.74	\$280,737.66
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$130,000.00	\$127,372.73	\$257,372.73	\$232,328.23	\$232,328.23	\$232,328.23	\$232,328.23	\$25,044.50
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$130,000.00	\$127,372.73	\$257,372.73	\$232,328.23	\$232,328.23	\$232,328.23	\$232,328.23	\$25,044.50
3330	Servicios de consultoría administrativa, procesos, i	\$130,000.00	\$10,393.30	\$140,393.30	\$85,672.80	\$85,672.80	\$85,672.80	\$85,672.80	\$54,720.50
3331	Servicios de consultoría administrativa, procesos, i	\$130,000.00	\$10,393.30	\$140,393.30	\$85,672.80	\$85,672.80	\$85,672.80	\$85,672.80	\$54,720.50

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3340	Servicios de capacitación	\$0.00	\$13,583.50	\$13,583.50	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$5,583.50
3341	Servicios de capacitación	\$0.00	\$13,583.50	\$13,583.50	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$5,583.50
3360	Servicios de apoyo administrativo, traducción, foto	\$18,000.00	-\$7,427.40	\$10,572.60	\$87.08	\$87.08	\$87.08	\$87.08	\$10,485.52
3361	Servicios de apoyo administrativo, fotocopiado e in	\$18,000.00	-\$7,427.40	\$10,572.60	\$87.08	\$87.08	\$87.08	\$87.08	\$10,485.52
3390	Servicios profesionales, científicos y técnicos integ	\$191,500.00	-\$41,349.70	\$150,150.30	\$70,394.00	\$70,394.00	\$70,394.00	\$70,394.00	\$79,756.30
3391	Servicios profesionales, científicos y técnicos integ	\$191,500.00	-\$41,349.70	\$150,150.30	\$70,394.00	\$70,394.00	\$70,394.00	\$70,394.00	\$79,756.30
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$130,300.00</b>	<b>-\$6,693.66</b>	<b>\$123,606.34</b>	<b>\$60,663.06</b>	<b>\$60,663.06</b>	<b>\$60,657.26</b>	<b>\$60,657.26</b>	<b>\$62,943.28</b>
3410	Servicios financieros y bancarios	\$34,300.00	\$24,637.54	\$58,937.54	\$25,434.24	\$25,434.24	\$25,428.44	\$25,428.44	\$33,503.30
3411	Servicios financieros y bancarios	\$34,300.00	\$24,637.54	\$58,937.54	\$25,434.24	\$25,434.24	\$25,428.44	\$25,428.44	\$33,503.30
3450	Seguro de bienes patrimoniales	\$60,000.00	-\$16,052.60	\$43,947.40	\$19,736.82	\$19,736.82	\$19,736.82	\$19,736.82	\$24,210.58
3451	Seguro de bienes patrimoniales	\$60,000.00	-\$16,052.60	\$43,947.40	\$19,736.82	\$19,736.82	\$19,736.82	\$19,736.82	\$24,210.58
3470	Fletes y maniobras	\$36,000.00	-\$15,278.60	\$20,721.40	\$15,492.00	\$15,492.00	\$15,492.00	\$15,492.00	\$5,229.40
3471	Fletes y maniobras	\$36,000.00	-\$15,278.60	\$20,721.40	\$15,492.00	\$15,492.00	\$15,492.00	\$15,492.00	\$5,229.40
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/I</b>	<b>\$333,000.00</b>	<b>\$255,916.00</b>	<b>\$588,916.00</b>	<b>\$401,536.60</b>	<b>\$401,536.60</b>	<b>\$401,536.60</b>	<b>\$401,536.60</b>	<b>\$187,379.40</b>
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$53,333.40	\$53,333.40	\$28,907.00	\$28,907.00	\$28,907.00	\$28,907.00	\$24,426.40
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$53,333.40	\$53,333.40	\$28,907.00	\$28,907.00	\$28,907.00	\$28,907.00	\$24,426.40
3520	Instalación, reparación y mantenimiento de mobiliaria	\$2,000.00	\$21,351.60	\$23,351.60	\$522.00	\$522.00	\$522.00	\$522.00	\$22,829.60
3521	Instalación, reparación y mantenimiento de mobiliaria	\$2,000.00	\$21,351.60	\$23,351.60	\$522.00	\$522.00	\$522.00	\$522.00	\$22,829.60
3530	Instalación, reparación y mantenimiento de equipo	\$46,000.00	-\$7,229.80	\$38,770.20	\$2,329.99	\$2,329.99	\$2,329.99	\$2,329.99	\$36,440.21
3531	Instalación, reparación y mantenimiento de equipo	\$46,000.00	-\$7,229.80	\$38,770.20	\$2,329.99	\$2,329.99	\$2,329.99	\$2,329.99	\$36,440.21
3550	Reparación y mantenimiento de equipo de transpo	\$200,000.00	\$190,350.70	\$390,350.70	\$317,828.41	\$317,828.41	\$317,828.41	\$317,828.41	\$72,522.29
3551	Reparación y mantenimiento de equipo de transpo	\$200,000.00	\$190,350.70	\$390,350.70	\$317,828.41	\$317,828.41	\$317,828.41	\$317,828.41	\$72,522.29
3570	Instalación, reparación y mantenimiento de maquir	\$30,000.00	\$38,110.00	\$68,110.00	\$46,949.20	\$46,949.20	\$46,949.20	\$46,949.20	\$21,160.80
3571	Instalación, reparación y mantenimiento de maquir	\$30,000.00	\$38,110.00	\$68,110.00	\$46,949.20	\$46,949.20	\$46,949.20	\$46,949.20	\$21,160.80
3580	Servicios de limpieza y manejo de desechos	\$25,000.00	-\$20,833.30	\$4,166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.70
3581	Servicios de limpieza y manejo de desechos	\$25,000.00	-\$20,833.30	\$4,166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.70
3590	Servicios de jardinería y fumigación	\$30,000.00	-\$19,166.60	\$10,833.40	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,833.40
3591	Servicios de jardinería y fumigación	\$30,000.00	-\$19,166.60	\$10,833.40	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,833.40
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$93,500.00</b>	<b>\$83,920.00</b>	<b>\$177,420.00</b>	<b>\$57,315.02</b>	<b>\$57,315.02</b>	<b>\$57,315.02</b>	<b>\$57,315.02</b>	<b>\$120,104.98</b>
3610	Difusión por radio, televisión y otros medios de me	\$43,500.00	\$78,333.30	\$121,833.30	\$43,395.02	\$43,395.02	\$43,395.02	\$43,395.02	\$78,438.28
3611	Difusión por radio, televisión y otros medios de me	\$43,500.00	\$78,333.30	\$121,833.30	\$43,395.02	\$43,395.02	\$43,395.02	\$43,395.02	\$78,438.28
3630	Servicios de creatividad, preproducción y producci	\$0.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$0.00
3631	Servicios de creatividad, preproducción y producci	\$0.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$13,920.00	\$0.00
3660	Servicio de creación y difusión de contenido exclus	\$50,000.00	-\$8,333.30	\$41,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$41,666.70

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3661	Servicio de creación y difusión de contenido exclus	\$50,000.00	-\$8,333.30	\$41,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$41,666.70
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$436,000.00</b>	<b>\$20,505.04</b>	<b>\$456,505.04</b>	<b>\$158,566.33</b>	<b>\$158,566.33</b>	<b>\$158,566.33</b>	<b>\$158,566.33</b>	<b>\$297,938.71</b>
3750	Viáticos en el país	\$314,000.00	\$66,750.90	\$380,750.90	\$151,236.49	\$151,236.49	\$151,236.49	\$151,236.49	\$229,514.41
3751	Viáticos en el país	\$314,000.00	\$66,750.90	\$380,750.90	\$151,236.49	\$151,236.49	\$151,236.49	\$151,236.49	\$229,514.41
3780	Servicios integrales de traslado y viáticos	\$122,000.00	-\$46,245.86	\$75,754.14	\$7,329.84	\$7,329.84	\$7,329.84	\$7,329.84	\$68,424.30
3781	Servicios integrales de traslado y viáticos	\$122,000.00	-\$46,245.86	\$75,754.14	\$7,329.84	\$7,329.84	\$7,329.84	\$7,329.84	\$68,424.30
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$1,008,000.00</b>	<b>\$1,329,995.30</b>	<b>\$2,337,995.30</b>	<b>\$992,922.85</b>	<b>\$992,922.85</b>	<b>\$992,922.85</b>	<b>\$992,922.85</b>	<b>\$1,345,072.45</b>
3810	Gastos de ceremonial	\$615,000.00	\$870,409.30	\$1,485,409.30	\$668,611.21	\$668,611.21	\$668,611.21	\$668,611.21	\$816,798.09
3811	Gastos de ceremonial	\$615,000.00	\$870,409.30	\$1,485,409.30	\$668,611.21	\$668,611.21	\$668,611.21	\$668,611.21	\$816,798.09
3820	Gastos de orden social y cultural	\$93,000.00	\$670,259.60	\$763,259.60	\$324,311.64	\$324,311.64	\$324,311.64	\$324,311.64	\$438,947.96
3821	Gastos de orden social y cultural	\$93,000.00	\$670,259.60	\$763,259.60	\$324,311.64	\$324,311.64	\$324,311.64	\$324,311.64	\$438,947.96
3840	Exposiciones	\$300,000.00	-\$210,673.60	\$89,326.40	\$0.00	\$0.00	\$0.00	\$0.00	\$89,326.40
3841	Exposiciones	\$300,000.00	-\$210,673.60	\$89,326.40	\$0.00	\$0.00	\$0.00	\$0.00	\$89,326.40
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$317,000.00</b>	<b>\$408,066.80</b>	<b>\$725,066.80</b>	<b>\$294,068.10</b>	<b>\$294,068.10</b>	<b>\$294,068.10</b>	<b>\$294,068.10</b>	<b>\$430,998.70</b>
3920	Impuestos y derechos	\$25,000.00	\$41,026.70	\$66,026.70	\$25,740.00	\$25,740.00	\$25,740.00	\$25,740.00	\$40,286.70
3921	Impuestos y derechos	\$25,000.00	\$41,026.70	\$66,026.70	\$25,740.00	\$25,740.00	\$25,740.00	\$25,740.00	\$40,286.70
3980	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$296,547.50	\$546,547.50	\$208,389.00	\$208,389.00	\$208,389.00	\$208,389.00	\$338,158.50
3981	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$296,547.50	\$546,547.50	\$208,389.00	\$208,389.00	\$208,389.00	\$208,389.00	\$338,158.50
3990	Otros servicios generales	\$42,000.00	\$70,492.60	\$112,492.60	\$59,939.10	\$59,939.10	\$59,939.10	\$59,939.10	\$52,553.50
3991	Otros servicios generales	\$42,000.00	\$70,492.60	\$112,492.60	\$59,939.10	\$59,939.10	\$59,939.10	\$59,939.10	\$52,553.50
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$2,135,000.00</b>	<b>\$203,567.82</b>	<b>\$2,338,567.82</b>	<b>\$2,023,313.90</b>	<b>\$2,023,313.90</b>	<b>\$2,023,313.90</b>	<b>\$2,023,313.90</b>	<b>\$315,253.92</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$25,000.00</b>	<b>-\$20,833.40</b>	<b>\$4,166.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$4,166.60</b>
4110	Asignaciones presupuestarias al Poder Ejecutivo	\$25,000.00	-\$20,833.40	\$4,166.60	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.60
4111	Asignaciones presupuestarias al Poder Ejecutivo	\$25,000.00	-\$20,833.40	\$4,166.60	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.60
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$2,110,000.00</b>	<b>\$224,401.22</b>	<b>\$2,334,401.22</b>	<b>\$2,023,313.90</b>	<b>\$2,023,313.90</b>	<b>\$2,023,313.90</b>	<b>\$2,023,313.90</b>	<b>\$311,087.32</b>
4410	Ayudas sociales a personas	\$925,000.00	\$822,984.42	\$1,747,984.42	\$1,642,344.74	\$1,642,344.74	\$1,642,344.74	\$1,642,344.74	\$105,639.68
4411	Ayudas sociales a personas	\$925,000.00	\$822,984.42	\$1,747,984.42	\$1,642,344.74	\$1,642,344.74	\$1,642,344.74	\$1,642,344.74	\$105,639.68
4420	Becas y otras ayudas para programas de capacitación	\$970,000.00	-\$733,333.30	\$236,666.70	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$184,666.70
4421	Becas y otras ayudas para programas de capacitación	\$970,000.00	-\$733,333.30	\$236,666.70	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$184,666.70
4430	Ayudas sociales a instituciones de enseñanza	\$215,000.00	\$134,750.10	\$349,750.10	\$328,969.16	\$328,969.16	\$328,969.16	\$328,969.16	\$20,780.94
4431	Ayudas sociales a instituciones de enseñanza	\$215,000.00	\$134,750.10	\$349,750.10	\$328,969.16	\$328,969.16	\$328,969.16	\$328,969.16	\$20,780.94
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$1,615,500.00</b>	<b>-\$149,084.64</b>	<b>\$1,466,415.36</b>	<b>\$612,209.15</b>	<b>\$612,209.15</b>	<b>\$612,209.15</b>	<b>\$612,209.15</b>	<b>\$854,206.21</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$1,010,700.00</b>	<b>-\$318,071.84</b>	<b>\$692,628.16</b>	<b>\$191,292.55</b>	<b>\$191,292.55</b>	<b>\$191,292.55</b>	<b>\$191,292.55</b>	<b>\$501,335.61</b>
5110	Muebles de oficina y estantería	\$492,000.00	-\$215,266.60	\$276,733.40	\$17,187.00	\$17,187.00	\$17,187.00	\$17,187.00	\$259,546.40

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5111	Muebles de oficina y estantería	\$492,000.00	-\$215,266.60	\$276,733.40	\$17,187.00	\$17,187.00	\$17,187.00	\$17,187.00	\$259,546.40
5150	Equipo de cómputo y de tecnologías de la informa	\$428,000.00	-\$65,956.94	\$362,043.06	\$160,559.55	\$160,559.55	\$160,559.55	\$160,559.55	\$201,483.51
5151	Equipo de cómputo y de tecnología de la informaci	\$428,000.00	-\$65,956.94	\$362,043.06	\$160,559.55	\$160,559.55	\$160,559.55	\$160,559.55	\$201,483.51
5190	Otros mobiliarios y equipos de administración	\$90,700.00	-\$36,848.30	\$53,851.70	\$13,546.00	\$13,546.00	\$13,546.00	\$13,546.00	\$40,305.70
5191	Otros mobiliarios y equipos de administración	\$90,700.00	-\$36,848.30	\$53,851.70	\$13,546.00	\$13,546.00	\$13,546.00	\$13,546.00	\$40,305.70
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$59,800.00</b>	<b>\$29,333.30</b>	<b>\$89,133.30</b>	<b>\$71,000.00</b>	<b>\$71,000.00</b>	<b>\$71,000.00</b>	<b>\$71,000.00</b>	<b>\$18,133.30</b>
5210	Equipos y aparatos audiovisuales	\$25,000.00	-\$16,666.70	\$8,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.30
5211	Equipos y aparatos audiovisuales	\$25,000.00	-\$16,666.70	\$8,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.30
5220	Aparatos deportivos	\$0.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$0.00
5221	Aparatos deportivos	\$0.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$0.00
5230	Cámaras fotográficas y de video	\$34,800.00	-\$25,000.00	\$9,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,800.00
5231	Cámaras fotográficas y de video	\$34,800.00	-\$25,000.00	\$9,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,800.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$15,000.00</b>	<b>\$44,790.00</b>	<b>\$59,790.00</b>	<b>\$51,040.00</b>	<b>\$51,040.00</b>	<b>\$51,040.00</b>	<b>\$51,040.00</b>	<b>\$8,750.00</b>
5310	Equipo médico y de laboratorio	\$15,000.00	\$44,790.00	\$59,790.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$8,750.00
5311	Equipo médico y de laboratorio	\$15,000.00	\$44,790.00	\$59,790.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$8,750.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$400,000.00</b>	<b>\$29,166.70</b>	<b>\$429,166.70</b>	<b>\$185,000.00</b>	<b>\$185,000.00</b>	<b>\$185,000.00</b>	<b>\$185,000.00</b>	<b>\$244,166.70</b>
5410	Vehículos y equipo terrestre	\$400,000.00	\$29,166.70	\$429,166.70	\$185,000.00	\$185,000.00	\$185,000.00	\$185,000.00	\$244,166.70
5411	Vehículos y equipo terrestre	\$400,000.00	\$29,166.70	\$429,166.70	\$185,000.00	\$185,000.00	\$185,000.00	\$185,000.00	\$244,166.70
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$30,000.00</b>	<b>\$103,197.20</b>	<b>\$133,197.20</b>	<b>\$113,876.60</b>	<b>\$113,876.60</b>	<b>\$113,876.60</b>	<b>\$113,876.60</b>	<b>\$19,320.60</b>
5620	Maquinaria y equipo industrial	\$30,000.00	-\$25,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5621	Maquinaria y equipo industrial	\$30,000.00	-\$25,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
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	\$28,397.20	\$28,397.20	\$14,076.60	\$14,076.60	\$14,076.60	\$14,076.60	\$14,320.60
5671	Herramientas y máquinas-herramienta	\$0.00	\$28,397.20	\$28,397.20	\$14,076.60	\$14,076.60	\$14,076.60	\$14,076.60	\$14,320.60
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$100,000.00</b>	<b>-\$37,500.00</b>	<b>\$62,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$62,500.00</b>
5910	Software	\$100,000.00	-\$37,500.00	\$62,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.00
5911	Software	\$100,000.00	-\$37,500.00	\$62,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$18,185,850.00</b>	<b>\$11,429,707.09</b>	<b>\$29,615,557.09</b>	<b>\$10,744,655.27</b>	<b>\$10,744,655.27</b>	<b>\$10,744,655.27</b>	<b>\$10,744,655.27</b>	<b>\$18,870,901.82</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$15,816,850.00</b>	<b>\$11,625,540.49</b>	<b>\$27,442,390.49</b>	<b>\$10,744,655.27</b>	<b>\$10,744,655.27</b>	<b>\$10,744,655.27</b>	<b>\$10,744,655.27</b>	<b>\$16,697,735.22</b>
6110	Edificación habitacional	\$0.00	\$2,358,666.60	\$2,358,666.60	\$1,392,000.00	\$1,392,000.00	\$1,392,000.00	\$1,392,000.00	\$966,666.60
6111	Edificación habitacional	\$0.00	\$2,358,666.60	\$2,358,666.60	\$1,392,000.00	\$1,392,000.00	\$1,392,000.00	\$1,392,000.00	\$966,666.60
6120	Edificación no habitacional	\$2,671,850.00	-\$391,603.50	\$2,280,246.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,280,246.50
6121	Edificación no habitacional	\$1,050,000.00	-\$875,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00



**MUNICIPIO DE VILLA JUAREZ  
SAN LUIS POTOSI**

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

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 04/dic./2019  
hora de Impresión | 02:36 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6122	Construccion y/o Rehabilitacion de Escuelas y Esp	\$648,700.00	-\$540,583.30	\$108,116.70	\$0.00	\$0.00	\$0.00	\$0.00	\$108,116.70
6123	Construccion y/o Rehabilitacion de Hospitales y Ce	\$620,000.00	-\$516,666.70	\$103,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$103,333.30
6124	Construccion y/o Rehabilitacion de Espacios Depo	\$237,000.00	-\$197,453.90	\$39,546.10	\$0.00	\$0.00	\$0.00	\$0.00	\$39,546.10
6127	Construccion y/o Rehabilitacion de Infraestructura	\$116,150.00	\$1,738,100.40	\$1,854,250.40	\$0.00	\$0.00	\$0.00	\$0.00	\$1,854,250.40
6130	Construcción de obras para el abastecimiento de a	\$345,000.00	\$862,169.65	\$1,207,169.65	\$1,136,242.35	\$1,136,242.35	\$1,136,242.35	\$1,136,242.35	\$70,927.30
6131	Construcción de obras para el abastecimiento de a	\$345,000.00	\$862,169.65	\$1,207,169.65	\$1,136,242.35	\$1,136,242.35	\$1,136,242.35	\$1,136,242.35	\$70,927.30
6140	División de terrenos y construcción de obras de url	\$12,800,000.00	\$8,796,307.74	\$21,596,307.74	\$8,216,412.92	\$8,216,412.92	\$8,216,412.92	\$8,216,412.92	\$13,379,894.82
6141	División de terrenos y construcción de obras de url	\$12,800,000.00	\$8,796,307.74	\$21,596,307.74	\$8,216,412.92	\$8,216,412.92	\$8,216,412.92	\$8,216,412.92	\$13,379,894.82
<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>-\$195,833.40</b>	<b>\$39,166.60</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$39,166.60</b>
6320	Ejecución de proyectos productivos no incluidos er	\$235,000.00	-\$195,833.40	\$39,166.60	\$0.00	\$0.00	\$0.00	\$0.00	\$39,166.60
6324	Proyectos productivos y Acciones de Fomento Agr	\$235,000.00	-\$195,833.40	\$39,166.60	\$0.00	\$0.00	\$0.00	\$0.00	\$39,166.60
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$684,294.00</b>	<b>-\$385,416.70</b>	<b>\$298,877.30</b>	<b>\$37,409.34</b>	<b>\$37,409.34</b>	<b>\$37,409.34</b>	<b>\$37,409.34</b>	<b>\$261,467.96</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$684,294.00</b>	<b>-\$385,416.70</b>	<b>\$298,877.30</b>	<b>\$37,409.34</b>	<b>\$37,409.34</b>	<b>\$37,409.34</b>	<b>\$37,409.34</b>	<b>\$261,467.96</b>
9910	ADEFAS	\$684,294.00	-\$385,416.70	\$298,877.30	\$37,409.34	\$37,409.34	\$37,409.34	\$37,409.34	\$261,467.96
9911	ADEFAS	\$684,294.00	-\$385,416.70	\$298,877.30	\$37,409.34	\$37,409.34	\$37,409.34	\$37,409.34	\$261,467.96
<b>Total</b>		<b>\$45,019,185.12</b>	<b>\$21,619,640....</b>	<b>\$66,638,825.72</b>	<b>\$36,409,361.05</b>	<b>\$36,409,361.02</b>	<b>\$36,409,355.22</b>	<b>\$36,409,355.22</b>	<b>\$30,229,464....</b>