

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$10,137,338.00	\$1,706,040.71	\$11,843,378.71	\$9,916,969.64	\$9,916,969.64	\$9,916,969.64	\$9,916,969.64	\$1,926,409.07
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$7,743,338.00	\$1,551,129.02	\$9,294,467.02	\$8,500,141.00	\$8,500,141.00	\$8,500,141.00	\$8,500,141.00	\$794,326.02
1110 Dietas	\$1,700,000.00	-\$494,140.13	\$1,205,859.87	\$970,009.00	\$970,009.00	\$970,009.00	\$970,009.00	\$235,850.87
1111 Dietas	\$1,700,000.00	-\$494,140.13	\$1,205,859.87	\$970,009.00	\$970,009.00	\$970,009.00	\$970,009.00	\$235,850.87
1130 Sueldos base al personal permanente	\$6,043,338.00	\$2,045,269.15	\$8,088,607.15	\$7,530,132.00	\$7,530,132.00	\$7,530,132.00	\$7,530,132.00	\$558,475.15
1131 Sueldos base al personal permanente	\$6,043,338.00	\$2,045,269.15	\$8,088,607.15	\$7,530,132.00	\$7,530,132.00	\$7,530,132.00	\$7,530,132.00	\$558,475.15
1200 REMUNERACIONES AL PERSONAL DE CARÁCT	\$255,000.00	\$131,666.51	\$386,666.51	\$375,298.00	\$375,298.00	\$375,298.00	\$375,298.00	\$11,368.51
1220 Sueldos base al personal eventual	\$255,000.00	\$131,666.51	\$386,666.51	\$375,298.00	\$375,298.00	\$375,298.00	\$375,298.00	\$11,368.51
1221 Sueldos base al personal eventual	\$255,000.00	\$131,666.51	\$386,666.51	\$375,298.00	\$375,298.00	\$375,298.00	\$375,298.00	\$11,368.51
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$1,439,000.00	-\$36,103.62	\$1,402,896.38	\$289,053.00	\$289,053.00	\$289,053.00	\$289,053.00	\$1,113,843.38
1320 Primas de vacaciones, dominical y gratificación de	\$1,219,000.00	-\$1,291.11	\$1,217,708.89	\$120,075.00	\$120,075.00	\$120,075.00	\$120,075.00	\$1,097,633.89
1321 Primas de vacaciones	\$446,000.00	-\$282,357.83	\$163,642.17	\$120,075.00	\$120,075.00	\$120,075.00	\$120,075.00	\$43,567.17
1323 Gratificación Fin de Año (Aguinaldo)	\$773,000.00	\$281,066.72	\$1,054,066.72	\$0.00	\$0.00	\$0.00	\$0.00	\$1,054,066.72
1340 Compensaciones	\$220,000.00	-\$34,812.51	\$185,187.49	\$168,978.00	\$168,978.00	\$168,978.00	\$168,978.00	\$16,209.49
1341 Compensaciones	\$220,000.00	-\$34,812.51	\$185,187.49	\$168,978.00	\$168,978.00	\$168,978.00	\$168,978.00	\$16,209.49
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$700,000.00	\$59,348.80	\$759,348.80	\$752,477.64	\$752,477.64	\$752,477.64	\$752,477.64	\$6,871.16
1520 Indemnizaciones	\$700,000.00	\$59,348.80	\$759,348.80	\$752,477.64	\$752,477.64	\$752,477.64	\$752,477.64	\$6,871.16
1521 Indemnizaciones	\$700,000.00	\$59,348.80	\$759,348.80	\$752,477.64	\$752,477.64	\$752,477.64	\$752,477.64	\$6,871.16
2000 MATERIALES Y SUMINISTROS	\$5,441,903.12	\$3,528,310.32	\$8,970,213.44	\$5,998,324.27	\$5,998,324.24	\$5,998,324.24	\$5,998,324.24	\$2,971,889.20
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$554,160.00	\$618,708.17	\$1,172,868.17	\$522,260.58	\$522,260.58	\$522,260.58	\$522,260.58	\$650,607.59
2110 Materiales, útiles y equipos menores de oficina	\$233,000.00	\$228,780.44	\$461,780.44	\$203,811.45	\$203,811.45	\$203,811.45	\$203,811.45	\$257,968.99
2111 Materiales, útiles y equipos menores de oficina	\$233,000.00	\$228,780.44	\$461,780.44	\$203,811.45	\$203,811.45	\$203,811.45	\$203,811.45	\$257,968.99
2120 Materiales y útiles de impresión y reproducción	\$43,100.00	\$35,664.98	\$78,764.98	\$28,351.78	\$28,351.78	\$28,351.78	\$28,351.78	\$50,413.20
2121 Materiales y útiles de impresión y reproducción	\$43,100.00	\$35,664.98	\$78,764.98	\$28,351.78	\$28,351.78	\$28,351.78	\$28,351.78	\$50,413.20
2140 Materiales, útiles y equipos menores de tecnología	\$133,700.00	\$44,454.63	\$178,154.63	\$57,395.72	\$57,395.72	\$57,395.72	\$57,395.72	\$120,758.91
2141 Materiales, útiles y equipos menores de tecnología	\$133,700.00	\$44,454.63	\$178,154.63	\$57,395.72	\$57,395.72	\$57,395.72	\$57,395.72	\$120,758.91
2150 Material impreso e información digital	\$15,820.00	\$14,458.56	\$30,278.56	\$28,159.00	\$28,159.00	\$28,159.00	\$28,159.00	\$2,119.56
2151 Material impreso e información digital	\$15,820.00	\$14,458.56	\$30,278.56	\$28,159.00	\$28,159.00	\$28,159.00	\$28,159.00	\$2,119.56
2160 Material de limpieza	\$92,540.00	\$236,866.63	\$329,406.63	\$176,243.19	\$176,243.19	\$176,243.19	\$176,243.19	\$153,163.44
2161 Material de limpieza	\$92,540.00	\$236,866.63	\$329,406.63	\$176,243.19	\$176,243.19	\$176,243.19	\$176,243.19	\$153,163.44
2170 Materiales y útiles de enseñanza	\$1,000.00	\$18,149.67	\$19,149.67	\$4,299.44	\$4,299.44	\$4,299.44	\$4,299.44	\$14,850.23
2171 Materiales y útiles de enseñanza	\$1,000.00	\$18,149.67	\$19,149.67	\$4,299.44	\$4,299.44	\$4,299.44	\$4,299.44	\$14,850.23
2180 Materiales para el registro e identificación de bienes	\$35,000.00	\$40,333.26	\$75,333.26	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$51,333.26
2181 Materiales para el registro e identificación de bienes	\$35,000.00	\$40,333.26	\$75,333.26	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$51,333.26

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2200	ALIMENTOS Y UTENSILIOS	\$193,200.00	\$77,531.08	\$270,731.08	\$90,868.20	\$90,868.20	\$90,868.20	\$90,868.20	\$179,862.88
2210	Productos alimenticios para personas	\$192,700.00	\$77,531.08	\$270,231.08	\$90,868.20	\$90,868.20	\$90,868.20	\$90,868.20	\$179,362.88
2211	Productos alimenticios para personas	\$192,700.00	\$77,531.08	\$270,231.08	\$90,868.20	\$90,868.20	\$90,868.20	\$90,868.20	\$179,362.88
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
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$306,000.00	-\$170,085.38	\$135,914.62	\$3,101.19	\$3,101.19	\$3,101.19	\$3,101.19	\$132,813.43
2320	Insumos textiles adquiridos como materia prima	\$0.00	\$91.63	\$91.63	\$34.80	\$34.80	\$34.80	\$34.80	\$56.83
2321	Insumos textiles adquiridos como materia prima	\$0.00	\$91.63	\$91.63	\$34.80	\$34.80	\$34.80	\$34.80	\$56.83
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	-\$171,875.00	\$128,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,125.00
2371	Productos de cuero, piel, plástico y hule adquiridos	\$300,000.00	-\$171,875.00	\$128,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,125.00
2390	Otros productos adquiridos como materia prima	\$6,000.00	-\$912.01	\$5,087.99	\$456.39	\$456.39	\$456.39	\$456.39	\$4,631.60
2391	Otros productos adquiridos como materia prima	\$6,000.00	-\$912.01	\$5,087.99	\$456.39	\$456.39	\$456.39	\$456.39	\$4,631.60
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,727,413.60	\$1,320,134.14	\$3,047,547.74	\$2,378,125.15	\$2,378,125.12	\$2,378,125.12	\$2,378,125.12	\$669,422.62
2410	Productos minerales no metálicos	\$347,200.00	\$110,909.94	\$458,109.94	\$356,970.54	\$356,970.54	\$356,970.54	\$356,970.54	\$101,139.40
2411	Productos minerales no metálicos	\$347,200.00	\$110,909.94	\$458,109.94	\$356,970.54	\$356,970.54	\$356,970.54	\$356,970.54	\$101,139.40
2420	Cemento y productos de concreto	\$165,000.00	\$53,004.73	\$218,004.73	\$143,707.99	\$143,707.99	\$143,707.99	\$143,707.99	\$74,296.74
2421	Cemento y productos de concreto	\$165,000.00	\$53,004.73	\$218,004.73	\$143,707.99	\$143,707.99	\$143,707.99	\$143,707.99	\$74,296.74
2430	Cal, yeso y productos de yeso	\$5,000.00	\$9,394.99	\$14,394.99	\$174.00	\$174.00	\$174.00	\$174.00	\$14,220.99
2431	Cal, yeso y productos de yeso	\$5,000.00	\$9,394.99	\$14,394.99	\$174.00	\$174.00	\$174.00	\$174.00	\$14,220.99
2440	Madera y productos de madera	\$15,100.00	\$38,064.07	\$53,164.07	\$28,016.38	\$28,016.38	\$28,016.38	\$28,016.38	\$25,147.69
2441	Madera y productos de madera	\$15,100.00	\$38,064.07	\$53,164.07	\$28,016.38	\$28,016.38	\$28,016.38	\$28,016.38	\$25,147.69
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	\$325,734.35	\$1,092,987.95	\$871,868.20	\$871,868.17	\$871,868.17	\$871,868.17	\$221,119.78
2461	Material eléctrico y electrónico	\$767,253.60	\$325,734.35	\$1,092,987.95	\$871,868.20	\$871,868.17	\$871,868.17	\$871,868.17	\$221,119.78
2470	Artículos metálicos para la construcción	\$220,000.00	\$421,135.24	\$641,135.24	\$525,471.16	\$525,471.16	\$525,471.16	\$525,471.16	\$115,664.08
2471	Artículos metálicos para la construcción	\$220,000.00	\$421,135.24	\$641,135.24	\$525,471.16	\$525,471.16	\$525,471.16	\$525,471.16	\$115,664.08
2480	Materiales complementarios	\$100,000.00	-\$70,682.00	\$29,318.00	\$5,038.63	\$5,038.63	\$5,038.63	\$5,038.63	\$24,279.37
2481	Materiales complementarios	\$100,000.00	-\$70,682.00	\$29,318.00	\$5,038.63	\$5,038.63	\$5,038.63	\$5,038.63	\$24,279.37
2490	Otros materiales y artículos de construcción y repa	\$107,860.00	\$430,252.82	\$538,112.82	\$444,558.25	\$444,558.25	\$444,558.25	\$444,558.25	\$93,554.57
2491	Otros materiales y artículos de construcción y repa	\$107,860.00	\$430,252.82	\$538,112.82	\$444,558.25	\$444,558.25	\$444,558.25	\$444,558.25	\$93,554.57
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$103,980.00	\$476,499.98	\$580,479.98	\$226,753.54	\$226,753.54	\$226,753.54	\$226,753.54	\$353,726.44

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	\$12,155.99	\$12,155.99	\$336.40	\$336.40	\$336.40	\$336.40	\$11,819.59
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$12,155.99	\$12,155.99	\$336.40	\$336.40	\$336.40	\$336.40	\$11,819.59
2530	Medicinas y productos farmacéuticos	\$0.00	\$2,386.89	\$2,386.89	\$1,503.98	\$1,503.98	\$1,503.98	\$1,503.98	\$882.91
2531	Medicinas y productos farmacéuticos	\$0.00	\$2,386.89	\$2,386.89	\$1,503.98	\$1,503.98	\$1,503.98	\$1,503.98	\$882.91
2540	Materiales, accesorios y suministros médicos	\$0.00	\$4,033.37	\$4,033.37	\$3,699.99	\$3,699.99	\$3,699.99	\$3,699.99	\$333.38
2541	Materiales, accesorios y suministros médicos	\$0.00	\$4,033.37	\$4,033.37	\$3,699.99	\$3,699.99	\$3,699.99	\$3,699.99	\$333.38
2560	Fibras sintéticas, hules, plásticos y derivados	\$48,000.00	\$216,783.60	\$264,783.60	\$113,735.67	\$113,735.67	\$113,735.67	\$113,735.67	\$151,047.93
2561	Fibras sintéticas, hules, plásticos y derivados	\$48,000.00	\$216,783.60	\$264,783.60	\$113,735.67	\$113,735.67	\$113,735.67	\$113,735.67	\$151,047.93
2590	Otros productos químicos	\$55,980.00	\$241,140.13	\$297,120.13	\$107,477.50	\$107,477.50	\$107,477.50	\$107,477.50	\$189,642.63
2591	Otros productos químicos	\$55,980.00	\$241,140.13	\$297,120.13	\$107,477.50	\$107,477.50	\$107,477.50	\$107,477.50	\$189,642.63
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,932,300.00	\$990,938.21	\$2,923,238.21	\$2,132,586.26	\$2,132,586.26	\$2,132,586.26	\$2,132,586.26	\$790,651.95
2610	Combustibles, lubricantes y aditivos	\$1,932,300.00	\$990,938.21	\$2,923,238.21	\$2,132,586.26	\$2,132,586.26	\$2,132,586.26	\$2,132,586.26	\$790,651.95
2611	Combustibles, lubricantes y aditivos	\$1,932,300.00	\$990,938.21	\$2,923,238.21	\$2,132,586.26	\$2,132,586.26	\$2,132,586.26	\$2,132,586.26	\$790,651.95
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$155,200.00	-\$8,705.56	\$146,494.44	\$83,889.18	\$83,889.18	\$83,889.18	\$83,889.18	\$62,605.26
2710	Vestuario y uniformes	\$50,700.00	-\$23,033.02	\$27,666.98	\$19,604.00	\$19,604.00	\$19,604.00	\$19,604.00	\$8,062.98
2711	Vestuario y uniformes	\$50,700.00	-\$23,033.02	\$27,666.98	\$19,604.00	\$19,604.00	\$19,604.00	\$19,604.00	\$8,062.98
2720	Prendas de seguridad y protección personal	\$16,000.00	\$44,399.63	\$60,399.63	\$33,979.81	\$33,979.81	\$33,979.81	\$33,979.81	\$26,419.82
2721	Prendas de seguridad y protección personal	\$16,000.00	\$44,399.63	\$60,399.63	\$33,979.81	\$33,979.81	\$33,979.81	\$33,979.81	\$26,419.82
2730	Artículos deportivos	\$88,500.00	-\$42,769.03	\$45,730.97	\$23,119.17	\$23,119.17	\$23,119.17	\$23,119.17	\$22,611.80
2731	Artículos deportivos	\$88,500.00	-\$42,769.03	\$45,730.97	\$23,119.17	\$23,119.17	\$23,119.17	\$23,119.17	\$22,611.80
2740	Productos textiles	\$0.00	\$9,401.37	\$9,401.37	\$5,591.20	\$5,591.20	\$5,591.20	\$5,591.20	\$3,810.17
2741	Productos textiles	\$0.00	\$9,401.37	\$9,401.37	\$5,591.20	\$5,591.20	\$5,591.20	\$5,591.20	\$3,810.17
2750	Blancos y otros productos textiles, excepto prenda	\$0.00	\$3,295.49	\$3,295.49	\$1,595.00	\$1,595.00	\$1,595.00	\$1,595.00	\$1,700.49
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$3,295.49	\$3,295.49	\$1,595.00	\$1,595.00	\$1,595.00	\$1,595.00	\$1,700.49
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$44,000.00	\$28,627.66	\$72,627.66	\$68,365.80	\$68,365.80	\$68,365.80	\$68,365.80	\$4,261.86
2820	Materiales de seguridad pública	\$44,000.00	-\$39,181.34	\$4,818.66	\$556.80	\$556.80	\$556.80	\$556.80	\$4,261.86
2821	Materiales de seguridad pública	\$44,000.00	-\$39,181.34	\$4,818.66	\$556.80	\$556.80	\$556.80	\$556.80	\$4,261.86
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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$425,649.52	\$194,662.02	\$620,311.54	\$492,374.37	\$492,374.37	\$492,374.37	\$492,374.37	\$127,937.17
2910	Herramientas menores	\$61,000.00	\$110,382.84	\$171,382.84	\$161,533.76	\$161,533.76	\$161,533.76	\$161,533.76	\$9,849.08
2911	Herramientas menores	\$61,000.00	\$110,382.84	\$171,382.84	\$161,533.76	\$161,533.76	\$161,533.76	\$161,533.76	\$9,849.08
2920	Refacciones y accesorios menores de edificios	\$0.00	\$41,847.08	\$41,847.08	\$11,714.84	\$11,714.84	\$11,714.84	\$11,714.84	\$30,132.24
2921	Refacciones y accesorios menores de edificios	\$0.00	\$41,847.08	\$41,847.08	\$11,714.84	\$11,714.84	\$11,714.84	\$11,714.84	\$30,132.24

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	-\$4,710.20	\$42,939.32	\$10,046.03	\$10,046.03	\$10,046.03	\$10,046.03	\$32,893.29
2941	Refacciones y accesorios menores de equipo de c	\$47,649.52	-\$4,710.20	\$42,939.32	\$10,046.03	\$10,046.03	\$10,046.03	\$10,046.03	\$32,893.29
2960	Refacciones y accesorios menores de equipo de tr	\$317,000.00	\$33,307.30	\$350,307.30	\$296,134.14	\$296,134.14	\$296,134.14	\$296,134.14	\$54,173.16
2961	Refacciones y accesorios menores de equipo de tr	\$317,000.00	\$33,307.30	\$350,307.30	\$296,134.14	\$296,134.14	\$296,134.14	\$296,134.14	\$54,173.16
2980	Refacciones y accesorios menores de maquinaria	\$0.00	\$13,835.00	\$13,835.00	\$12,945.60	\$12,945.60	\$12,945.60	\$12,945.60	\$889.40
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$13,835.00	\$13,835.00	\$12,945.60	\$12,945.60	\$12,945.60	\$12,945.60	\$889.40
3000	SERVICIOS GENERALES	\$6,819,300.00	\$6,500,000.42	\$13,319,300.42	\$9,429,393.08	\$9,429,393.08	\$9,429,393.08	\$9,429,393.08	\$3,889,907.34
3100	SERVICIOS BÁSICOS	\$3,269,000.00	\$3,608,253.66	\$6,877,253.66	\$6,018,985.37	\$6,018,985.37	\$6,018,985.37	\$6,018,985.37	\$858,268.29
3110	Energía eléctrica	\$3,154,000.00	\$3,538,970.38	\$6,692,970.38	\$5,932,161.91	\$5,932,161.91	\$5,932,161.91	\$5,932,161.91	\$760,808.47
3111	Energía eléctrica	\$3,154,000.00	\$3,538,970.38	\$6,692,970.38	\$5,932,161.91	\$5,932,161.91	\$5,932,161.91	\$5,932,161.91	\$760,808.47
3120	Gas	\$0.00	\$2,660.24	\$2,660.24	\$1,900.66	\$1,900.66	\$1,900.66	\$1,900.66	\$759.58
3121	Gas	\$0.00	\$2,660.24	\$2,660.24	\$1,900.66	\$1,900.66	\$1,900.66	\$1,900.66	\$759.58
3140	Telefonía tradicional	\$98,000.00	\$32,463.75	\$130,463.75	\$68,242.00	\$68,242.00	\$68,242.00	\$68,242.00	\$62,221.75
3141	Telefonía tradicional	\$98,000.00	\$32,463.75	\$130,463.75	\$68,242.00	\$68,242.00	\$68,242.00	\$68,242.00	\$62,221.75
3150	Telefonía celular	\$1,500.00	-\$1,375.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00
3151	Telefonía celular	\$1,500.00	-\$1,375.00	\$125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125.00
3170	Servicios de acceso de Internet, redes y procesam	\$15,000.00	\$35,992.66	\$50,992.66	\$16,680.80	\$16,680.80	\$16,680.80	\$16,680.80	\$34,311.86
3171	Servicios de acceso de Internet, redes y procesam	\$15,000.00	\$35,992.66	\$50,992.66	\$16,680.80	\$16,680.80	\$16,680.80	\$16,680.80	\$34,311.86
3180	Servicios postales y telegráficos	\$500.00	-\$458.37	\$41.63	\$0.00	\$0.00	\$0.00	\$0.00	\$41.63
3181	Servicios postales y telegráficos	\$500.00	-\$458.37	\$41.63	\$0.00	\$0.00	\$0.00	\$0.00	\$41.63
3200	SERVICIOS DE ARRENDAMIENTO	\$433,000.00	\$164,707.76	\$597,707.76	\$530,697.75	\$530,697.75	\$530,697.75	\$530,697.75	\$67,010.01
3220	Arrendamiento de edificios	\$12,000.00	\$47,558.61	\$59,558.61	\$26,882.09	\$26,882.09	\$26,882.09	\$26,882.09	\$32,676.52
3221	Arrendamiento de edificios	\$12,000.00	\$47,558.61	\$59,558.61	\$26,882.09	\$26,882.09	\$26,882.09	\$26,882.09	\$32,676.52
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	\$110,149.15	\$531,149.15	\$496,815.66	\$496,815.66	\$496,815.66	\$496,815.66	\$34,333.49
3261	Arrendamiento de maquinaria, otros equipos y heri	\$421,000.00	\$110,149.15	\$531,149.15	\$496,815.66	\$496,815.66	\$496,815.66	\$496,815.66	\$34,333.49
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$799,500.00	\$500,275.02	\$1,299,775.02	\$860,383.45	\$860,383.45	\$860,383.45	\$860,383.45	\$439,391.57
3310	Servicios legales, de contabilidad, auditoría y relac	\$330,000.00	\$290,125.11	\$620,125.11	\$328,345.74	\$328,345.74	\$328,345.74	\$328,345.74	\$291,779.37
3311	Servicios legales, de contabilidad, auditoría y relac	\$330,000.00	\$290,125.11	\$620,125.11	\$328,345.74	\$328,345.74	\$328,345.74	\$328,345.74	\$291,779.37
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$130,000.00	\$212,350.46	\$342,350.46	\$327,328.23	\$327,328.23	\$327,328.23	\$327,328.23	\$15,022.23
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$130,000.00	\$212,350.46	\$342,350.46	\$327,328.23	\$327,328.23	\$327,328.23	\$327,328.23	\$15,022.23
3330	Servicios de consultoría administrativa, procesos, i	\$130,000.00	\$6,702.63	\$136,702.63	\$85,672.80	\$85,672.80	\$85,672.80	\$85,672.80	\$51,029.83
3331	Servicios de consultoría administrativa, procesos, i	\$130,000.00	\$6,702.63	\$136,702.63	\$85,672.80	\$85,672.80	\$85,672.80	\$85,672.80	\$51,029.83

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3340	Servicios de capacitación	\$0.00	\$14,941.85	\$14,941.85	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$6,941.85
3341	Servicios de capacitación	\$0.00	\$14,941.85	\$14,941.85	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$6,941.85
3360	Servicios de apoyo administrativo, traducción, foto	\$18,000.00	-\$8,170.14	\$9,829.86	\$87.08	\$87.08	\$87.08	\$87.08	\$9,742.78
3361	Servicios de apoyo administrativo, fotocopiado e in	\$18,000.00	-\$8,170.14	\$9,829.86	\$87.08	\$87.08	\$87.08	\$87.08	\$9,742.78
3390	Servicios profesionales, científicos y técnicos integ	\$191,500.00	-\$15,674.89	\$175,825.11	\$110,949.60	\$110,949.60	\$110,949.60	\$110,949.60	\$64,875.51
3391	Servicios profesionales, científicos y técnicos integ	\$191,500.00	-\$15,674.89	\$175,825.11	\$110,949.60	\$110,949.60	\$110,949.60	\$110,949.60	\$64,875.51
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$130,300.00	-\$13,593.22	\$116,706.78	\$68,165.94	\$68,165.94	\$68,165.94	\$68,165.94	\$48,540.84
3410	Servicios financieros y bancarios	\$34,300.00	\$16,573.90	\$50,873.90	\$27,601.12	\$27,601.12	\$27,601.12	\$27,601.12	\$23,272.78
3411	Servicios financieros y bancarios	\$34,300.00	\$16,573.90	\$50,873.90	\$27,601.12	\$27,601.12	\$27,601.12	\$27,601.12	\$23,272.78
3450	Seguro de bienes patrimoniales	\$60,000.00	-\$17,657.86	\$42,342.14	\$19,736.82	\$19,736.82	\$19,736.82	\$19,736.82	\$22,605.32
3451	Seguro de bienes patrimoniales	\$60,000.00	-\$17,657.86	\$42,342.14	\$19,736.82	\$19,736.82	\$19,736.82	\$19,736.82	\$22,605.32
3470	Fletes y maniobras	\$36,000.00	-\$12,509.26	\$23,490.74	\$20,828.00	\$20,828.00	\$20,828.00	\$20,828.00	\$2,662.74
3471	Fletes y maniobras	\$36,000.00	-\$12,509.26	\$23,490.74	\$20,828.00	\$20,828.00	\$20,828.00	\$20,828.00	\$2,662.74
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/I	\$333,000.00	\$253,445.43	\$586,445.43	\$411,996.67	\$411,996.67	\$411,996.67	\$411,996.67	\$174,448.76
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$58,666.74	\$58,666.74	\$28,907.00	\$28,907.00	\$28,907.00	\$28,907.00	\$29,759.74
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$58,666.74	\$58,666.74	\$28,907.00	\$28,907.00	\$28,907.00	\$28,907.00	\$29,759.74
3520	Instalación, reparación y mantenimiento de mobiliaria	\$2,000.00	\$23,486.76	\$25,486.76	\$522.00	\$522.00	\$522.00	\$522.00	\$24,964.76
3521	Instalación, reparación y mantenimiento de mobiliaria	\$2,000.00	\$23,486.76	\$25,486.76	\$522.00	\$522.00	\$522.00	\$522.00	\$24,964.76
3530	Instalación, reparación y mantenimiento de equipo	\$46,000.00	-\$27,197.50	\$18,802.50	\$2,329.99	\$2,329.99	\$2,329.99	\$2,329.99	\$16,472.51
3531	Instalación, reparación y mantenimiento de equipo	\$46,000.00	-\$27,197.50	\$18,802.50	\$2,329.99	\$2,329.99	\$2,329.99	\$2,329.99	\$16,472.51
3550	Reparación y mantenimiento de equipo de transpo	\$200,000.00	\$198,435.82	\$398,435.82	\$324,788.41	\$324,788.41	\$324,788.41	\$324,788.41	\$73,647.41
3551	Reparación y mantenimiento de equipo de transpo	\$200,000.00	\$198,435.82	\$398,435.82	\$324,788.41	\$324,788.41	\$324,788.41	\$324,788.41	\$73,647.41
3570	Instalación, reparación y mantenimiento de maquir	\$30,000.00	\$44,053.50	\$74,053.50	\$50,449.27	\$50,449.27	\$50,449.27	\$50,449.27	\$23,604.23
3571	Instalación, reparación y mantenimiento de maquir	\$30,000.00	\$44,053.50	\$74,053.50	\$50,449.27	\$50,449.27	\$50,449.27	\$50,449.27	\$23,604.23
3580	Servicios de limpieza y manejo de desechos	\$25,000.00	-\$22,916.63	\$2,083.37	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.37
3581	Servicios de limpieza y manejo de desechos	\$25,000.00	-\$22,916.63	\$2,083.37	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.37
3590	Servicios de jardinería y fumigación	\$30,000.00	-\$21,083.26	\$8,916.74	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,916.74
3591	Servicios de jardinería y fumigación	\$30,000.00	-\$21,083.26	\$8,916.74	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$3,916.74
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$93,500.00	\$90,920.00	\$184,420.00	\$57,315.02	\$57,315.02	\$57,315.02	\$57,315.02	\$127,104.98
3610	Difusión por radio, televisión y otros medios de me	\$43,500.00	\$86,166.63	\$129,666.63	\$43,395.02	\$43,395.02	\$43,395.02	\$43,395.02	\$86,271.61
3611	Difusión por radio, televisión y otros medios de me	\$43,500.00	\$86,166.63	\$129,666.63	\$43,395.02	\$43,395.02	\$43,395.02	\$43,395.02	\$86,271.61
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	-\$9,166.63	\$40,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$40,833.37

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	-\$9,166.63	\$40,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$40,833.37
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$436,000.00	-\$15,876.54	\$420,123.46	\$173,767.33	\$173,767.33	\$173,767.33	\$173,767.33	\$246,356.13
3750	Viáticos en el país	\$314,000.00	\$73,425.99	\$387,425.99	\$151,236.49	\$151,236.49	\$151,236.49	\$151,236.49	\$236,189.50
3751	Viáticos en el país	\$314,000.00	\$73,425.99	\$387,425.99	\$151,236.49	\$151,236.49	\$151,236.49	\$151,236.49	\$236,189.50
3780	Servicios integrales de traslado y viáticos	\$122,000.00	-\$89,302.53	\$32,697.47	\$22,530.84	\$22,530.84	\$22,530.84	\$22,530.84	\$10,166.63
3781	Servicios integrales de traslado y viáticos	\$122,000.00	-\$89,302.53	\$32,697.47	\$22,530.84	\$22,530.84	\$22,530.84	\$22,530.84	\$10,166.63
3800	SERVICIOS OFICIALES	\$1,008,000.00	\$1,462,994.83	\$2,470,994.83	\$992,922.85	\$992,922.85	\$992,922.85	\$992,922.85	\$1,478,071.98
3810	Gastos de ceremonial	\$615,000.00	\$957,450.23	\$1,572,450.23	\$668,611.21	\$668,611.21	\$668,611.21	\$668,611.21	\$903,839.02
3811	Gastos de ceremonial	\$615,000.00	\$957,450.23	\$1,572,450.23	\$668,611.21	\$668,611.21	\$668,611.21	\$668,611.21	\$903,839.02
3820	Gastos de orden social y cultural	\$93,000.00	\$737,285.56	\$830,285.56	\$324,311.64	\$324,311.64	\$324,311.64	\$324,311.64	\$505,973.92
3821	Gastos de orden social y cultural	\$93,000.00	\$737,285.56	\$830,285.56	\$324,311.64	\$324,311.64	\$324,311.64	\$324,311.64	\$505,973.92
3840	Exposiciones	\$300,000.00	-\$231,740.96	\$68,259.04	\$0.00	\$0.00	\$0.00	\$0.00	\$68,259.04
3841	Exposiciones	\$300,000.00	-\$231,740.96	\$68,259.04	\$0.00	\$0.00	\$0.00	\$0.00	\$68,259.04
3900	OTROS SERVICIOS GENERALES	\$317,000.00	\$448,873.48	\$765,873.48	\$315,158.70	\$315,158.70	\$315,158.70	\$315,158.70	\$450,714.78
3920	Impuestos y derechos	\$25,000.00	\$45,129.37	\$70,129.37	\$25,740.00	\$25,740.00	\$25,740.00	\$25,740.00	\$44,389.37
3921	Impuestos y derechos	\$25,000.00	\$45,129.37	\$70,129.37	\$25,740.00	\$25,740.00	\$25,740.00	\$25,740.00	\$44,389.37
3980	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$326,202.25	\$576,202.25	\$229,034.00	\$229,034.00	\$229,034.00	\$229,034.00	\$347,168.25
3981	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$326,202.25	\$576,202.25	\$229,034.00	\$229,034.00	\$229,034.00	\$229,034.00	\$347,168.25
3990	Otros servicios generales	\$42,000.00	\$77,541.86	\$119,541.86	\$60,384.70	\$60,384.70	\$60,384.70	\$60,384.70	\$59,157.16
3991	Otros servicios generales	\$42,000.00	\$77,541.86	\$119,541.86	\$60,384.70	\$60,384.70	\$60,384.70	\$60,384.70	\$59,157.16
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$2,135,000.00	\$503,295.10	\$2,638,295.10	\$2,437,686.10	\$2,437,686.10	\$2,437,686.10	\$2,437,686.10	\$200,609.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$25,000.00	-\$22,916.74	\$2,083.26	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.26
4110	Asignaciones presupuestarias al Poder Ejecutivo	\$25,000.00	-\$22,916.74	\$2,083.26	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.26
4111	Asignaciones presupuestarias al Poder Ejecutivo	\$25,000.00	-\$22,916.74	\$2,083.26	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.26
4400	AYUDAS SOCIALES	\$2,110,000.00	\$526,211.84	\$2,636,211.84	\$2,437,686.10	\$2,437,686.10	\$2,437,686.10	\$2,437,686.10	\$198,525.74
4410	Ayudas sociales a personas	\$925,000.00	\$999,486.73	\$1,924,486.73	\$1,776,460.94	\$1,776,460.94	\$1,776,460.94	\$1,776,460.94	\$148,025.79
4411	Ayudas sociales a personas	\$925,000.00	\$999,486.73	\$1,924,486.73	\$1,776,460.94	\$1,776,460.94	\$1,776,460.94	\$1,776,460.94	\$148,025.79
4420	Becas y otras ayudas para programas de capacitación	\$970,000.00	-\$841,500.00	\$128,500.00	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$76,500.00
4421	Becas y otras ayudas para programas de capacitación	\$970,000.00	-\$841,500.00	\$128,500.00	\$52,000.00	\$52,000.00	\$52,000.00	\$52,000.00	\$76,500.00
4430	Ayudas sociales a instituciones de enseñanza	\$215,000.00	\$368,225.11	\$583,225.11	\$609,225.16	\$609,225.16	\$609,225.16	\$609,225.16	-\$26,000.05
4431	Ayudas sociales a instituciones de enseñanza	\$215,000.00	\$368,225.11	\$583,225.11	\$609,225.16	\$609,225.16	\$609,225.16	\$609,225.16	-\$26,000.05
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,615,500.00	-\$352,335.26	\$1,263,164.74	\$642,209.15	\$642,209.15	\$642,209.15	\$642,209.15	\$620,955.59
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,010,700.00	-\$541,637.18	\$469,062.82	\$191,292.55	\$191,292.55	\$191,292.55	\$191,292.55	\$277,770.27
5110	Muebles de oficina y estantería	\$492,000.00	-\$306,459.89	\$185,540.11	\$17,187.00	\$17,187.00	\$17,187.00	\$17,187.00	\$168,353.11



**MUNICIPIO DE VILLA JUAREZ
SAN LUIS POTOSI**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 30/nov/2019

Usr: SUPERVISOR
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 07/ene/2020
hora de Impresión 01:49 p.m.

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	-\$306,459.89	\$185,540.11	\$17,187.00	\$17,187.00	\$17,187.00	\$17,187.00	\$168,353.11
5150	Equipo de cómputo y de tecnologías de la informa	\$428,000.00	-\$165,157.29	\$262,842.71	\$160,559.55	\$160,559.55	\$160,559.55	\$160,559.55	\$102,283.16
5151	Equipo de cómputo y de tecnología de la informaci	\$428,000.00	-\$165,157.29	\$262,842.71	\$160,559.55	\$160,559.55	\$160,559.55	\$160,559.55	\$102,283.16
5190	Otros mobiliarios y equipos de administración	\$90,700.00	-\$70,020.00	\$20,680.00	\$13,546.00	\$13,546.00	\$13,546.00	\$13,546.00	\$7,134.00
5191	Otros mobiliarios y equipos de administración	\$90,700.00	-\$70,020.00	\$20,680.00	\$13,546.00	\$13,546.00	\$13,546.00	\$13,546.00	\$7,134.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$59,800.00	\$20,766.63	\$80,566.63	\$71,000.00	\$71,000.00	\$71,000.00	\$71,000.00	\$9,566.63
5210	Equipos y aparatos audiovisuales	\$25,000.00	-\$18,333.37	\$6,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.63
5211	Equipos y aparatos audiovisuales	\$25,000.00	-\$18,333.37	\$6,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.63
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	-\$31,900.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.00
5231	Cámaras fotográficas y de video	\$34,800.00	-\$31,900.00	\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$15,000.00	\$44,165.00	\$59,165.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$8,125.00
5310	Equipo médico y de laboratorio	\$15,000.00	\$44,165.00	\$59,165.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$8,125.00
5311	Equipo médico y de laboratorio	\$15,000.00	\$44,165.00	\$59,165.00	\$51,040.00	\$51,040.00	\$51,040.00	\$51,040.00	\$8,125.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$400,000.00	\$32,083.37	\$432,083.37	\$185,000.00	\$185,000.00	\$185,000.00	\$185,000.00	\$247,083.37
5410	Vehículos y equipo terrestre	\$400,000.00	\$32,083.37	\$432,083.37	\$185,000.00	\$185,000.00	\$185,000.00	\$185,000.00	\$247,083.37
5411	Vehículos y equipo terrestre	\$400,000.00	\$32,083.37	\$432,083.37	\$185,000.00	\$185,000.00	\$185,000.00	\$185,000.00	\$247,083.37
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN	\$30,000.00	\$133,536.92	\$163,536.92	\$143,876.60	\$143,876.60	\$143,876.60	\$143,876.60	\$19,660.32
5620	Maquinaria y equipo industrial	\$30,000.00	-\$27,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
5621	Maquinaria y equipo industrial	\$30,000.00	-\$27,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
5660	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$129,800.00	\$129,800.00	\$129,800.00	\$129,800.00	\$129,800.00	\$129,800.00	\$0.00
5661	Equipos de generación eléctrica, aparatos y acces	\$0.00	\$129,800.00	\$129,800.00	\$129,800.00	\$129,800.00	\$129,800.00	\$129,800.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$0.00	\$31,236.92	\$31,236.92	\$14,076.60	\$14,076.60	\$14,076.60	\$14,076.60	\$17,160.32
5671	Herramientas y máquinas-herramienta	\$0.00	\$31,236.92	\$31,236.92	\$14,076.60	\$14,076.60	\$14,076.60	\$14,076.60	\$17,160.32
5900	ACTIVOS INTANGIBLES	\$100,000.00	-\$41,250.00	\$58,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,750.00
5910	Software	\$100,000.00	-\$41,250.00	\$58,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,750.00
5911	Software	\$100,000.00	-\$41,250.00	\$58,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,750.00
6000	INVERSIÓN PÚBLICA	\$18,185,850.00	\$7,604,081.45	\$25,789,931.45	\$16,025,644.21	\$16,025,644.21	\$16,025,644.21	\$16,025,644.21	\$9,764,287.24
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$15,816,850.00	\$9,775,664.82	\$25,592,514.82	\$16,025,644.21	\$16,025,644.21	\$16,025,644.21	\$16,025,644.21	\$9,566,870.61
6110	Edificación habitacional	\$0.00	\$1,392,000.00	\$1,392,000.00	\$1,392,000.00	\$1,392,000.00	\$1,392,000.00	\$1,392,000.00	\$0.00
6111	Edificación habitacional	\$0.00	\$1,392,000.00	\$1,392,000.00	\$1,392,000.00	\$1,392,000.00	\$1,392,000.00	\$1,392,000.00	\$0.00
6120	Edificación no habitacional	\$2,671,850.00	-\$2,449,195.87	\$222,654.13	\$0.00	\$0.00	\$0.00	\$0.00	\$222,654.13
6121	Edificación no habitacional	\$1,050,000.00	-\$962,500.00	\$87,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,500.00



**MUNICIPIO DE VILLA JUAREZ
SAN LUIS POTOSI**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 30/nov/2019

Usr: SUPERVISOR
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 07/ene/2020
hora de Impresión | 01:49 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	-\$594,641.63	\$54,058.37	\$0.00	\$0.00	\$0.00	\$0.00	\$54,058.37
6123	Construccion y/o Rehabilitacion de Hospitales y Ce	\$620,000.00	-\$568,333.37	\$51,666.63	\$0.00	\$0.00	\$0.00	\$0.00	\$51,666.63
6124	Construccion y/o Rehabilitacion de Espacios Depo	\$237,000.00	-\$217,250.11	\$19,749.89	\$0.00	\$0.00	\$0.00	\$0.00	\$19,749.89
6127	Construccion y/o Rehabilitacion de Infraestructura	\$116,150.00	-\$106,470.76	\$9,679.24	\$0.00	\$0.00	\$0.00	\$0.00	\$9,679.24
6130	Construcción de obras para el abastecimiento de a	\$345,000.00	\$819,992.35	\$1,164,992.35	\$1,136,242.35	\$1,136,242.35	\$1,136,242.35	\$1,136,242.35	\$28,750.00
6131	Construcción de obras para el abastecimiento de a	\$345,000.00	\$819,992.35	\$1,164,992.35	\$1,136,242.35	\$1,136,242.35	\$1,136,242.35	\$1,136,242.35	\$28,750.00
6140	División de terrenos y construcción de obras de url	\$12,800,000.00	\$9,424,252.76	\$22,224,252.76	\$12,908,786.28	\$12,908,786.28	\$12,908,786.28	\$12,908,786.28	\$9,315,466.48
6141	División de terrenos y construcción de obras de url	\$12,800,000.00	\$9,424,252.76	\$22,224,252.76	\$12,908,786.28	\$12,908,786.28	\$12,908,786.28	\$12,908,786.28	\$9,315,466.48
6150	Construcción de vías de comunicación	\$0.00	\$588,615.58	\$588,615.58	\$588,615.58	\$588,615.58	\$588,615.58	\$588,615.58	\$0.00
6151	Construcción de vías de comunicación	\$0.00	\$588,615.58	\$588,615.58	\$588,615.58	\$588,615.58	\$588,615.58	\$588,615.58	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$2,134,000.00	-\$1,956,166.63	\$177,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$177,833.37
6210	Edificación habitacional	\$2,134,000.00	-\$1,956,166.63	\$177,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$177,833.37
6211	Edificación habitacional	\$2,134,000.00	-\$1,956,166.63	\$177,833.37	\$0.00	\$0.00	\$0.00	\$0.00	\$177,833.37
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE F	\$235,000.00	-\$215,416.74	\$19,583.26	\$0.00	\$0.00	\$0.00	\$0.00	\$19,583.26
6320	Ejecución de proyectos productivos no incluidos er	\$235,000.00	-\$215,416.74	\$19,583.26	\$0.00	\$0.00	\$0.00	\$0.00	\$19,583.26
6324	Proyectos productivos y Acciones de Fomento Agr	\$235,000.00	-\$215,416.74	\$19,583.26	\$0.00	\$0.00	\$0.00	\$0.00	\$19,583.26
9000	DEUDA PÚBLICA	\$684,294.00	-\$423,958.37	\$260,335.63	\$37,409.34	\$37,409.34	\$37,409.34	\$37,409.34	\$222,926.29
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$684,294.00	-\$423,958.37	\$260,335.63	\$37,409.34	\$37,409.34	\$37,409.34	\$37,409.34	\$222,926.29
9910	ADEFAS	\$684,294.00	-\$423,958.37	\$260,335.63	\$37,409.34	\$37,409.34	\$37,409.34	\$37,409.34	\$222,926.29
9911	ADEFAS	\$684,294.00	-\$423,958.37	\$260,335.63	\$37,409.34	\$37,409.34	\$37,409.34	\$37,409.34	\$222,926.29
Total		\$45,019,185.12	\$19,065,434....	\$64,084,619.49	\$44,487,635.79	\$44,487,635.76	\$44,487,635.76	\$44,487,635.76	\$19,596,983....