

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$61,987,000.00	\$205,410.50	\$62,192,410.50	\$24,776,426.02	\$19,747,513.10	\$19,747,513.10	\$19,747,513.10	\$42,444,897.40
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$28,170,000.00	\$228,060.85	\$28,398,060.85	\$12,099,401.22	\$8,707,720.68	\$8,707,720.68	\$8,707,720.68	\$19,690,340.17
1110	Dietas	\$5,100,000.00	\$0.00	\$5,100,000.00	\$1,569,031.04	\$1,569,031.04	\$1,569,031.04	\$1,569,031.04	\$3,530,968.96
1111	Dietas	\$5,100,000.00	\$0.00	\$5,100,000.00	\$1,569,031.04	\$1,569,031.04	\$1,569,031.04	\$1,569,031.04	\$3,530,968.96
1130	Sueldos base al personal permanente	\$23,070,000.00	\$228,060.85	\$23,298,060.85	\$10,530,370.18	\$7,138,689.64	\$7,138,689.64	\$7,138,689.64	\$16,159,371.21
1131	Sueldos base al personal permanente	\$23,070,000.00	-\$188,547.55	\$22,881,452.45	\$10,030,370.18	\$7,101,411.02	\$7,101,411.02	\$7,101,411.02	\$15,780,041.43
1132	COMPLEMENTO DE SUELDO	\$0.00	\$416,608.40	\$416,608.40	\$500,000.00	\$37,278.62	\$37,278.62	\$37,278.62	\$379,329.78
1200	Remuneraciones al personal de carácter transitorio	\$25,050,000.00	-\$401,817.00	\$24,648,183.00	\$12,634,182.94	\$10,996,950.56	\$10,996,950.56	\$10,996,950.56	\$13,651,232.44
1220	Sueldos base al personal eventual	\$25,050,000.00	-\$401,817.00	\$24,648,183.00	\$12,634,182.94	\$10,996,950.56	\$10,996,950.56	\$10,996,950.56	\$13,651,232.44
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$25,050,000.00	-\$401,817.00	\$24,648,183.00	\$12,634,182.94	\$10,996,950.56	\$10,996,950.56	\$10,996,950.56	\$13,651,232.44
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$7,972,000.00	\$379,166.65	\$8,351,166.65	\$16,731.26	\$16,731.26	\$16,731.26	\$16,731.26	\$8,334,435.39
1320	Primas de vacaciones, dominical y gratificación de	\$7,427,000.00	\$375,000.00	\$7,802,000.00	\$1,281.00	\$1,281.00	\$1,281.00	\$1,281.00	\$7,800,719.00
1321	Primas de vacaciones, dominical y gratificación de	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
1323	GRATIFICACIÓN DE FIN DE AÑO	\$7,307,000.00	\$375,000.00	\$7,682,000.00	\$1,281.00	\$1,281.00	\$1,281.00	\$1,281.00	\$7,680,719.00
1340	Compensaciones	\$545,000.00	\$4,166.65	\$549,166.65	\$15,450.26	\$15,450.26	\$15,450.26	\$15,450.26	\$533,716.39
1341	Compensacion Por Servicios Eventuales	\$545,000.00	\$4,166.65	\$549,166.65	\$15,450.26	\$15,450.26	\$15,450.26	\$15,450.26	\$533,716.39
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$795,000.00	\$0.00	\$795,000.00	\$26,110.60	\$26,110.60	\$26,110.60	\$26,110.60	\$768,889.40
1520	Indemnizaciones	\$795,000.00	\$0.00	\$795,000.00	\$26,110.60	\$26,110.60	\$26,110.60	\$26,110.60	\$768,889.40
1521	Indemnizaciones	\$795,000.00	\$0.00	\$795,000.00	\$26,110.60	\$26,110.60	\$26,110.60	\$26,110.60	\$768,889.40
2000	MATERIALES Y SUMINISTRO	\$20,966,000.00	\$2,101,271.50	\$23,067,271.50	\$10,357,529.18	\$10,357,529.18	\$10,357,529.18	\$10,357,529.18	\$12,709,742.32
2100	Materiales de administración, emisión de documentos	\$2,906,000.00	-\$202,572.95	\$2,703,427.05	\$555,963.00	\$555,963.00	\$555,963.00	\$555,963.00	\$2,147,464.05
2110	Materiales, útiles y equipos menores de oficina	\$885,000.00	\$113,051.95	\$998,051.95	\$243,424.42	\$243,424.42	\$243,424.42	\$243,424.42	\$754,627.53
2111	Materiales, útiles y equipos menores de oficina	\$885,000.00	\$113,051.95	\$998,051.95	\$243,424.42	\$243,424.42	\$243,424.42	\$243,424.42	\$754,627.53
2120	Materiales y útiles de impresión y reproducción	\$368,000.00	-\$63,124.95	\$304,875.05	\$147,645.56	\$147,645.56	\$147,645.56	\$147,645.56	\$157,229.49
2121	Materiales y útiles de impresión y reproducción	\$368,000.00	-\$63,124.95	\$304,875.05	\$147,645.56	\$147,645.56	\$147,645.56	\$147,645.56	\$157,229.49
2130	Material estadístico y geográfico	\$100,000.00	-\$29,166.70	\$70,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$70,833.30
2131	Material estadístico y geográfico	\$100,000.00	-\$29,166.70	\$70,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$70,833.30
2140	Materiales, útiles y equipos menores de tecnología	\$710,000.00	-\$179,166.60	\$530,833.40	\$111,774.56	\$111,774.56	\$111,774.56	\$111,774.56	\$419,058.84
2141	Materiales, útiles y equipos menores de tecnología	\$710,000.00	-\$179,166.60	\$530,833.40	\$111,774.56	\$111,774.56	\$111,774.56	\$111,774.56	\$419,058.84
2150	Material impreso e información digital	\$393,000.00	-\$41,666.65	\$351,333.35	\$11,067.84	\$11,067.84	\$11,067.84	\$11,067.84	\$340,265.51
2151	Material impreso e información digital	\$393,000.00	-\$41,666.65	\$351,333.35	\$11,067.84	\$11,067.84	\$11,067.84	\$11,067.84	\$340,265.51
2160	Material de limpieza	\$300,000.00	-\$31,666.65	\$268,333.35	\$26,050.62	\$26,050.62	\$26,050.62	\$26,050.62	\$242,282.73
2161	Material de limpieza	\$300,000.00	-\$31,666.65	\$268,333.35	\$26,050.62	\$26,050.62	\$26,050.62	\$26,050.62	\$242,282.73
2170	Materiales y útiles de enseñanza	\$50,000.00	-\$2,083.35	\$47,916.65	\$0.00	\$0.00	\$0.00	\$0.00	\$47,916.65

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2171	Materiales y útiles de enseñanza	\$50,000.00	-\$2,083.35	\$47,916.65	\$0.00	\$0.00	\$0.00	\$0.00	\$47,916.65
2180	Materiales para el registro e identificación de bienes	\$100,000.00	\$31,250.00	\$131,250.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$115,250.00
2181	Materiales para el registro e identificación de bienes	\$100,000.00	\$31,250.00	\$131,250.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$115,250.00
2200	ALIMENTOS Y UTENSILIOS	\$325,000.00	\$33,322.10	\$358,322.10	\$50,305.66	\$50,305.66	\$50,305.66	\$50,305.66	\$308,016.44
2210	Productos alimenticios para personas	\$275,000.00	\$33,322.10	\$308,322.10	\$50,305.66	\$50,305.66	\$50,305.66	\$50,305.66	\$258,016.44
2211	Productos alimenticios para personas	\$270,000.00	\$31,238.75	\$301,238.75	\$50,305.66	\$50,305.66	\$50,305.66	\$50,305.66	\$250,933.09
2212	Alimentación en eventos oficiales	\$0.00	\$2,083.35	\$2,083.35	\$0.00	\$0.00	\$0.00	\$0.00	\$2,083.35
2213	Alimentación en programas de capacitación y adiestramiento	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2230	Utensilios para el servicio de alimentación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2231	Utensilios para el servicio de alimentación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$9,441,000.00	\$545,391.30	\$9,986,391.30	\$5,107,661.20	\$5,107,661.20	\$5,107,661.20	\$5,107,661.20	\$4,878,730.10
2410	Productos minerales no metálicos	\$850,000.00	\$78,866.70	\$928,866.70	\$290,872.90	\$290,872.90	\$290,872.90	\$290,872.90	\$637,993.80
2411	Productos minerales no metálicos	\$850,000.00	\$78,866.70	\$928,866.70	\$290,872.90	\$290,872.90	\$290,872.90	\$290,872.90	\$637,993.80
2420	Cemento y productos de concreto	\$355,000.00	\$150,955.35	\$505,955.35	\$348,262.74	\$348,262.74	\$348,262.74	\$348,262.74	\$157,692.61
2421	Cemento y productos de concreto	\$355,000.00	\$150,955.35	\$505,955.35	\$348,262.74	\$348,262.74	\$348,262.74	\$348,262.74	\$157,692.61
2430	Cal, yeso y productos de yeso	\$100,000.00	\$2,750.00	\$102,750.00	\$5,405.08	\$5,405.08	\$5,405.08	\$5,405.08	\$97,344.92
2431	Cal, yeso y productos de yeso	\$100,000.00	\$2,750.00	\$102,750.00	\$5,405.08	\$5,405.08	\$5,405.08	\$5,405.08	\$97,344.92
2440	Madera y productos de madera	\$105,000.00	\$8,750.00	\$113,750.00	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00	\$111,760.00
2441	Madera y productos de madera	\$105,000.00	\$8,750.00	\$113,750.00	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00	\$111,760.00
2450	Vidrio y productos de vidrio	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
2451	Vidrio y productos de vidrio	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
2460	Material eléctrico y electrónico	\$6,102,000.00	-\$933,805.15	\$5,168,194.85	\$1,262,884.74	\$1,262,884.74	\$1,262,884.74	\$1,262,884.74	\$3,905,310.11
2461	Material eléctrico y electrónico	\$6,102,000.00	-\$933,805.15	\$5,168,194.85	\$1,262,884.74	\$1,262,884.74	\$1,262,884.74	\$1,262,884.74	\$3,905,310.11
2470	Artículos metálicos para la construcción	\$350,000.00	\$1,487,457.75	\$1,837,457.75	\$3,180,352.93	\$3,180,352.93	\$3,180,352.93	\$3,180,352.93	-\$1,342,895.18
2471	Artículos metálicos para la construcción	\$350,000.00	\$1,487,457.75	\$1,837,457.75	\$3,180,352.93	\$3,180,352.93	\$3,180,352.93	\$3,180,352.93	-\$1,342,895.18
2480	Materiales complementarios	\$100,000.00	-\$20,833.35	\$79,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$79,166.65
2481	Materiales complementarios	\$100,000.00	-\$20,833.35	\$79,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$79,166.65
2490	Otros materiales y artículos de construcción y reparación	\$1,427,000.00	-\$228,750.00	\$1,198,250.00	\$17,892.81	\$17,892.81	\$17,892.81	\$17,892.81	\$1,180,357.19
2491	Otros materiales y artículos de construcción y reparación	\$1,427,000.00	-\$228,750.00	\$1,198,250.00	\$17,892.81	\$17,892.81	\$17,892.81	\$17,892.81	\$1,180,357.19
2500	Productos químicos, farmacéuticos y de laboratorio	\$320,000.00	\$13,333.40	\$333,333.40	\$136,157.01	\$136,157.01	\$136,157.01	\$136,157.01	\$197,176.39
2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	\$0.00	\$20,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$7,000.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	\$0.00	\$20,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$7,000.00
2530	Medicinas y productos farmacéuticos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2531	Medicinas y productos farmacéuticos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

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2560	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$11,041.75	\$211,041.75	\$118,575.01	\$118,575.01	\$118,575.01	\$118,575.01	\$92,466.74
2561	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$11,041.75	\$211,041.75	\$118,575.01	\$118,575.01	\$118,575.01	\$118,575.01	\$92,466.74
2590	Otros productos químicos	\$0.00	\$2,291.65	\$2,291.65	\$4,582.00	\$4,582.00	\$4,582.00	\$4,582.00	-\$2,290.35
2591	Otros productos químicos	\$0.00	\$2,291.65	\$2,291.65	\$4,582.00	\$4,582.00	\$4,582.00	\$4,582.00	-\$2,290.35
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,550,000.00	\$1,570,643.05	\$7,120,643.05	\$3,721,989.98	\$3,721,989.98	\$3,721,989.98	\$3,721,989.98	\$3,398,653.07
2610	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$1,570,643.05	\$7,120,643.05	\$3,721,989.98	\$3,721,989.98	\$3,721,989.98	\$3,721,989.98	\$3,398,653.07
2611	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$1,570,643.05	\$7,120,643.05	\$3,721,989.98	\$3,721,989.98	\$3,721,989.98	\$3,721,989.98	\$3,398,653.07
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$550,000.00	\$171,717.15	\$721,717.15	\$501,400.71	\$501,400.71	\$501,400.71	\$501,400.71	\$220,316.44
2710	Vestuario y uniformes	\$125,000.00	-\$10,416.70	\$114,583.30	\$26,191.78	\$26,191.78	\$26,191.78	\$26,191.78	\$88,391.52
2711	Vestuario y uniformes	\$125,000.00	-\$10,416.70	\$114,583.30	\$26,191.78	\$26,191.78	\$26,191.78	\$26,191.78	\$88,391.52
2720	Prendas de seguridad y protección personal	\$5,000.00	\$255,624.95	\$260,624.95	\$351,526.93	\$351,526.93	\$351,526.93	\$351,526.93	-\$90,901.98
2721	Prendas de seguridad y protección personal	\$5,000.00	\$255,624.95	\$260,624.95	\$351,526.93	\$351,526.93	\$351,526.93	\$351,526.93	-\$90,901.98
2730	Artículos deportivos	\$420,000.00	-\$125,157.75	\$294,842.25	\$1,998.00	\$1,998.00	\$1,998.00	\$1,998.00	\$292,844.25
2731	Artículos deportivos	\$420,000.00	-\$125,157.75	\$294,842.25	\$1,998.00	\$1,998.00	\$1,998.00	\$1,998.00	\$292,844.25
2740	Productos textiles	\$0.00	\$14,166.65	\$14,166.65	\$33,640.00	\$33,640.00	\$33,640.00	\$33,640.00	-\$19,473.35
2741	Productos textiles	\$0.00	\$14,166.65	\$14,166.65	\$33,640.00	\$33,640.00	\$33,640.00	\$33,640.00	-\$19,473.35
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$37,500.00	\$37,500.00	\$88,044.00	\$88,044.00	\$88,044.00	\$88,044.00	-\$50,544.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$37,500.00	\$37,500.00	\$88,044.00	\$88,044.00	\$88,044.00	\$88,044.00	-\$50,544.00
2800	Materiales y suministro para seguridad	\$300,000.00	\$0.00	\$300,000.00	\$10,283.40	\$10,283.40	\$10,283.40	\$10,283.40	\$289,716.60
2830	Prendas de protección para seguridad pública y ne	\$300,000.00	\$0.00	\$300,000.00	\$10,283.40	\$10,283.40	\$10,283.40	\$10,283.40	\$289,716.60
2831	Prendas de protección para seguridad pública y ne	\$300,000.00	\$0.00	\$300,000.00	\$10,283.40	\$10,283.40	\$10,283.40	\$10,283.40	\$289,716.60
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,574,000.00	-\$30,562.55	\$1,543,437.45	\$273,768.22	\$273,768.22	\$273,768.22	\$273,768.22	\$1,269,669.23
2910	Herramientas menores	\$100,000.00	\$35,416.65	\$135,416.65	\$54,097.73	\$54,097.73	\$54,097.73	\$54,097.73	\$81,318.92
2911	Herramientas menores	\$100,000.00	\$35,416.65	\$135,416.65	\$54,097.73	\$54,097.73	\$54,097.73	\$54,097.73	\$81,318.92
2920	Refacciones y accesorios menores de edificios	\$107,000.00	-\$28,333.35	\$78,666.65	\$4,330.01	\$4,330.01	\$4,330.01	\$4,330.01	\$74,336.64
2921	Refacciones y accesorios menores de edificios	\$107,000.00	-\$28,333.35	\$78,666.65	\$4,330.01	\$4,330.01	\$4,330.01	\$4,330.01	\$74,336.64
2930	Refacciones y accesorios menores de mobiliario y	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2940	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$24,312.50	\$92,687.50	\$0.00	\$0.00	\$0.00	\$0.00	\$92,687.50
2941	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$24,312.50	\$92,687.50	\$0.00	\$0.00	\$0.00	\$0.00	\$92,687.50
2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$13,333.35	\$986,666.65	\$215,340.48	\$215,340.48	\$215,340.48	\$215,340.48	\$771,326.17
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$13,333.35	\$986,666.65	\$215,340.48	\$215,340.48	\$215,340.48	\$215,340.48	\$771,326.17
2980	Refacciones y accesorios menores de maquinaria	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2981	Refacciones y accesorios menores de maquinaria	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00

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2990	Refacciones y accesorios menores de otros bienes	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2991	Refacciones y accesorios menores otros bienes m	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3000	SERVICIOS GENERALES	\$28,119,000.00	\$2,849,089.55	\$30,968,089.55	\$8,457,295.41	\$8,457,295.41	\$8,457,295.41	\$8,442,718.38	\$22,510,794.14
3100	SERVICIOS BÁSICOS	\$8,334,000.00	\$1,828,825.95	\$10,162,825.95	\$3,461,215.19	\$3,461,215.19	\$3,461,215.19	\$3,461,215.19	\$6,701,610.76
3110	Energía eléctrica	\$8,000,000.00	\$1,816,950.95	\$9,816,950.95	\$3,391,487.00	\$3,391,487.00	\$3,391,487.00	\$3,391,487.00	\$6,425,463.95
3111	Energía eléctrica	\$8,000,000.00	\$1,816,950.95	\$9,816,950.95	\$3,391,487.00	\$3,391,487.00	\$3,391,487.00	\$3,391,487.00	\$6,425,463.95
3120	Gas	\$0.00	\$41,666.60	\$41,666.60	\$32,452.19	\$32,452.19	\$32,452.19	\$32,452.19	\$9,214.41
3121	GAS	\$0.00	\$41,666.60	\$41,666.60	\$32,452.19	\$32,452.19	\$32,452.19	\$32,452.19	\$9,214.41
3140	Telefonia Tradicional	\$130,000.00	-\$12,499.95	\$117,500.05	\$35,206.00	\$35,206.00	\$35,206.00	\$35,206.00	\$82,294.05
3141	Telefonía tradicional	\$130,000.00	-\$12,499.95	\$117,500.05	\$35,206.00	\$35,206.00	\$35,206.00	\$35,206.00	\$82,294.05
3150	Telefonia celular	\$50,000.00	-\$11,041.65	\$38,958.35	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$37,458.35
3151	Telefonía celular	\$50,000.00	-\$11,041.65	\$38,958.35	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$37,458.35
3170	Servicios de acceso a Internet, redes y procesamie	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,000.00
3180	Servicios postales y telegráficos	\$102,000.00	-\$6,250.00	\$95,750.00	\$570.00	\$570.00	\$570.00	\$570.00	\$95,180.00
3181	Servicios postales y telegráficos	\$52,000.00	-\$4,166.65	\$47,833.35	\$570.00	\$570.00	\$570.00	\$570.00	\$47,263.35
3182	Servicios postales	\$50,000.00	-\$2,083.35	\$47,916.65	\$0.00	\$0.00	\$0.00	\$0.00	\$47,916.65
3200	SERVICIOS DE ARRENDAMIENTO	\$4,780,000.00	\$503,651.65	\$5,283,651.65	\$428,843.41	\$428,843.41	\$428,843.41	\$428,843.41	\$4,854,808.24
3210	Arrendamiento de terrenos	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
3211	Arrendamiento de terrenos	\$0.00	\$12,500.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.00
3220	Arrendamiento de edificios	\$450,000.00	-\$5,833.30	\$444,166.70	\$85,827.00	\$85,827.00	\$85,827.00	\$85,827.00	\$358,339.70
3221	Arrendamiento de edificios	\$450,000.00	-\$5,833.30	\$444,166.70	\$85,827.00	\$85,827.00	\$85,827.00	\$85,827.00	\$358,339.70
3230	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$277,490.90	\$457,490.90	\$48,738.21	\$48,738.21	\$48,738.21	\$48,738.21	\$408,752.69
3231	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$277,490.90	\$457,490.90	\$48,738.21	\$48,738.21	\$48,738.21	\$48,738.21	\$408,752.69
3250	Arrendamiento de equipo de transporte	\$3,150,000.00	\$180,312.50	\$3,330,312.50	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$3,191,112.50
3251	Arrendamiento de equipo de transporte	\$3,150,000.00	\$180,312.50	\$3,330,312.50	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$3,191,112.50
3260	Arrendamiento de maquinaria, otros equipos y herr	\$750,000.00	\$20,431.55	\$770,431.55	\$49,035.64	\$49,035.64	\$49,035.64	\$49,035.64	\$721,395.91
3261	Arrendamiento de maquinaria, otros equipos y herr	\$750,000.00	\$20,431.55	\$770,431.55	\$49,035.64	\$49,035.64	\$49,035.64	\$49,035.64	\$721,395.91
3290	Otros arrendamientos	\$250,000.00	\$18,750.00	\$268,750.00	\$106,042.56	\$106,042.56	\$106,042.56	\$106,042.56	\$162,707.44
3291	Otros arrendamientos	\$250,000.00	\$18,750.00	\$268,750.00	\$106,042.56	\$106,042.56	\$106,042.56	\$106,042.56	\$162,707.44
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,920,000.00	\$818,136.90	\$3,738,136.90	\$1,970,158.14	\$1,970,158.14	\$1,970,158.14	\$1,970,158.14	\$1,767,978.76
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$620,888.75	\$720,888.75	\$1,316,953.80	\$1,316,953.80	\$1,316,953.80	\$1,316,953.80	-\$596,065.05
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$620,888.75	\$720,888.75	\$1,316,953.80	\$1,316,953.80	\$1,316,953.80	\$1,316,953.80	-\$596,065.05
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$600,000.00	\$226,567.15	\$826,567.15	\$486,328.30	\$486,328.30	\$486,328.30	\$486,328.30	\$340,238.85

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$600,000.00	\$226,567.15	\$826,567.15	\$486,328.30	\$486,328.30	\$486,328.30	\$486,328.30	\$340,238.85
3330	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$83,333.35	\$133,333.35	\$144,180.05	\$144,180.05	\$144,180.05	\$144,180.05	-\$10,846.70
3331	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$83,333.35	\$133,333.35	\$144,180.05	\$144,180.05	\$144,180.05	\$144,180.05	-\$10,846.70
3340	Servicios de capacitación	\$160,000.00	\$20,833.35	\$180,833.35	\$0.00	\$0.00	\$0.00	\$0.00	\$180,833.35
3341	Servicios de capacitación	\$160,000.00	\$20,833.35	\$180,833.35	\$0.00	\$0.00	\$0.00	\$0.00	\$180,833.35
3360	Servicios de apoyo administrativo, traducción, foto	\$150,000.00	\$1,041.65	\$151,041.65	\$696.00	\$696.00	\$696.00	\$696.00	\$150,345.65
3361	Servicios de apoyo administrativo, fotocopiado e in	\$150,000.00	\$1,041.65	\$151,041.65	\$696.00	\$696.00	\$696.00	\$696.00	\$150,345.65
3390	Servicios profesionales, científicos y técnicos inte	\$1,860,000.00	-\$134,527.35	\$1,725,472.65	\$21,999.99	\$21,999.99	\$21,999.99	\$21,999.99	\$1,703,472.66
3391	Servicios profesionales, científicos y técnicos integ	\$1,860,000.00	-\$134,527.35	\$1,725,472.65	\$21,999.99	\$21,999.99	\$21,999.99	\$21,999.99	\$1,703,472.66
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$371,000.00	\$133,958.40	\$504,958.40	\$345,280.31	\$345,280.31	\$345,280.31	\$345,280.31	\$159,678.09
3410	Servicios financieros y bancarios	\$171,000.00	\$29,166.75	\$200,166.75	\$8,324.16	\$8,324.16	\$8,324.16	\$8,324.16	\$191,842.59
3411	Servicios financieros y bancarios	\$171,000.00	\$29,166.75	\$200,166.75	\$8,324.16	\$8,324.16	\$8,324.16	\$8,324.16	\$191,842.59
3450	Seguro de bienes patrimoniales	\$150,000.00	\$104,791.65	\$254,791.65	\$328,334.26	\$328,334.26	\$328,334.26	\$328,334.26	-\$73,542.61
3451	Seguro de bienes patrimoniales	\$150,000.00	\$104,791.65	\$254,791.65	\$328,334.26	\$328,334.26	\$328,334.26	\$328,334.26	-\$73,542.61
3470	Fletes y maniobras	\$50,000.00	\$0.00	\$50,000.00	\$8,621.89	\$8,621.89	\$8,621.89	\$8,621.89	\$41,378.11
3471	Fletes y maniobras	\$50,000.00	\$0.00	\$50,000.00	\$8,621.89	\$8,621.89	\$8,621.89	\$8,621.89	\$41,378.11
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$1,987,000.00	\$62,120.80	\$2,049,120.80	\$420,188.13	\$420,188.13	\$420,188.13	\$405,611.10	\$1,628,932.67
3510	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$20,245.85	\$70,245.85	\$48,590.08	\$48,590.08	\$48,590.08	\$34,013.05	\$21,655.77
3511	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$20,245.85	\$70,245.85	\$48,590.08	\$48,590.08	\$48,590.08	\$34,013.05	\$21,655.77
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$2,083.35	\$69,083.35	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$60,615.35
3531	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$2,083.35	\$69,083.35	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$60,615.35
3550	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	\$21,041.60	\$1,741,041.60	\$302,021.53	\$302,021.53	\$302,021.53	\$302,021.53	\$1,439,020.07
3551	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	\$21,041.60	\$1,741,041.60	\$302,021.53	\$302,021.53	\$302,021.53	\$302,021.53	\$1,439,020.07
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$10,416.65	\$39,583.35	\$0.00	\$0.00	\$0.00	\$0.00	\$39,583.35
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$10,416.65	\$39,583.35	\$0.00	\$0.00	\$0.00	\$0.00	\$39,583.35
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$29,166.65	\$29,166.65	\$47,608.52	\$47,608.52	\$47,608.52	\$47,608.52	-\$18,441.87
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$29,166.65	\$29,166.65	\$47,608.52	\$47,608.52	\$47,608.52	\$47,608.52	-\$18,441.87
3590	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$36,500.00
3591	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$36,500.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$1,650,000.00	-\$36,250.00	\$1,613,750.00	\$358,582.40	\$358,582.40	\$358,582.40	\$358,582.40	\$1,255,167.60
3610	Difusión por radio, televisión y otros medios de mer	\$1,000,000.00	-\$5,000.00	\$995,000.00	\$358,582.40	\$358,582.40	\$358,582.40	\$358,582.40	\$636,417.60
3611	Difusión por radio, televisión y otros medios de me	\$1,000,000.00	-\$5,000.00	\$995,000.00	\$358,582.40	\$358,582.40	\$358,582.40	\$358,582.40	\$636,417.60

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3630	Servicios de creatividad, preproducción y producción	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3640	Servicios de revelado de fotografías	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3650	Servicios de la industria fílmica, del sonido y video	\$200,000.00	-\$31,250.00	\$168,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,750.00
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y VIDEO	\$200,000.00	-\$31,250.00	\$168,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,750.00
3660	Servicios de creación y difusión de contenido exclusivo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3661	Servicio de creación y difusión de contenido exclusivo	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3690	Otros servicios de información	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3691	Otros servicios de información	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3700	Servicios de traslados y viáticos	\$1,200,000.00	\$7,153.45	\$1,207,153.45	\$206,563.77	\$206,563.77	\$206,563.77	\$206,563.77	\$1,000,589.68
3710	Pasajes aéreos	\$100,000.00	-\$8,679.85	\$91,320.15	\$0.00	\$0.00	\$0.00	\$0.00	\$91,320.15
3711	Pasajes aéreos	\$100,000.00	-\$8,679.85	\$91,320.15	\$0.00	\$0.00	\$0.00	\$0.00	\$91,320.15
3720	Pasajes terrestres	\$100,000.00	\$0.00	\$100,000.00	\$9,597.70	\$9,597.70	\$9,597.70	\$9,597.70	\$90,402.30
3721	Pasajes terrestres	\$100,000.00	\$0.00	\$100,000.00	\$9,597.70	\$9,597.70	\$9,597.70	\$9,597.70	\$90,402.30
3750	Viáticos en el país	\$1,000,000.00	\$15,833.30	\$1,015,833.30	\$196,966.07	\$196,966.07	\$196,966.07	\$196,966.07	\$818,867.23
3751	Viáticos en el país	\$1,000,000.00	\$15,833.30	\$1,015,833.30	\$196,966.07	\$196,966.07	\$196,966.07	\$196,966.07	\$818,867.23
3800	SERVICIOS OFICIALES	\$5,500,000.00	-\$643,017.45	\$4,856,982.55	\$777,481.76	\$777,481.76	\$777,481.76	\$777,481.76	\$4,079,500.79
3810	Gastos ceremonial	\$1,500,000.00	\$57,083.35	\$1,557,083.35	\$164,167.59	\$164,167.59	\$164,167.59	\$164,167.59	\$1,392,915.76
3811	Gastos de ceremonial	\$1,500,000.00	\$57,083.35	\$1,557,083.35	\$164,167.59	\$164,167.59	\$164,167.59	\$164,167.59	\$1,392,915.76
3820	Gastos de orden social y cultural	\$3,000,000.00	-\$309,062.45	\$2,690,937.55	\$613,314.17	\$613,314.17	\$613,314.17	\$613,314.17	\$2,077,623.38
3821	Gastos de orden social y cultural	\$3,000,000.00	-\$309,062.45	\$2,690,937.55	\$613,314.17	\$613,314.17	\$613,314.17	\$613,314.17	\$2,077,623.38
3840	Exposiciones	\$1,000,000.00	-\$391,038.35	\$608,961.65	\$0.00	\$0.00	\$0.00	\$0.00	\$608,961.65
3843	ESPECTACULOS CULTURALES	\$1,000,000.00	-\$391,038.35	\$608,961.65	\$0.00	\$0.00	\$0.00	\$0.00	\$608,961.65
3900	OTROS SERVICIOS GENERALES	\$1,377,000.00	\$174,509.85	\$1,551,509.85	\$488,982.30	\$488,982.30	\$488,982.30	\$488,982.30	\$1,062,527.55
3920	Impuestos y derechos	\$1,177,000.00	\$95,208.30	\$1,272,208.30	\$230,836.54	\$230,836.54	\$230,836.54	\$230,836.54	\$1,041,371.76
3921	Impuestos y derechos	\$50,000.00	\$2,291.65	\$52,291.65	\$9,799.00	\$9,799.00	\$9,799.00	\$9,799.00	\$42,492.65
3922	Impuesto sobre nomina	\$1,077,000.00	\$92,916.65	\$1,169,916.65	\$221,037.54	\$221,037.54	\$221,037.54	\$221,037.54	\$948,879.11
3925	Tenencias y canje de placas de vehiculos oficiales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$98,468.20	\$98,468.20	\$236,323.56	\$236,323.56	\$236,323.56	\$236,323.56	-\$137,855.36
3941	Sentencias y resoluciones por autoridad competente	\$0.00	\$98,468.20	\$98,468.20	\$236,323.56	\$236,323.56	\$236,323.56	\$236,323.56	-\$137,855.36
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$21,666.70	\$121,666.70	\$21,822.20	\$21,822.20	\$21,822.20	\$21,822.20	\$99,844.50
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$21,666.70	\$121,666.70	\$21,822.20	\$21,822.20	\$21,822.20	\$21,822.20	\$99,844.50
3960	Otros gastos por responsabilidades	\$100,000.00	-\$40,833.35	\$59,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$59,166.65

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3961	Otros gastos por responsabilidades	\$100,000.00	-\$40,833.35	\$59,166.65	\$0.00	\$0.00	\$0.00	\$0.00	\$59,166.65
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$6,693,000.00	\$1,367,916.65	\$8,060,916.65	\$1,959,337.24	\$1,329,337.24	\$1,114,257.58	\$1,013,794.49	\$6,731,579.41
4400	AYUDAS SOCIALES	\$6,693,000.00	\$1,367,916.65	\$8,060,916.65	\$1,959,337.24	\$1,329,337.24	\$1,114,257.58	\$1,013,794.49	\$6,731,579.41
4410	Ayudas sociales a personas	\$5,559,000.00	\$1,390,833.25	\$6,949,833.25	\$1,007,789.50	\$1,007,789.50	\$792,709.84	\$692,246.75	\$5,942,043.75
4411	Ayudas sociales a personas	\$5,559,000.00	\$1,390,833.25	\$6,949,833.25	\$1,007,789.50	\$1,007,789.50	\$792,709.84	\$692,246.75	\$5,942,043.75
4430	Ayudas sociales a instituciones de enseñanza	\$220,000.00	-\$22,916.60	\$197,083.40	\$41,547.74	\$41,547.74	\$41,547.74	\$41,547.74	\$155,535.66
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$220,000.00	-\$22,916.60	\$197,083.40	\$41,547.74	\$41,547.74	\$41,547.74	\$41,547.74	\$155,535.66
4450	Ayudas sociales a instituciones sin fines de lucro	\$914,000.00	\$0.00	\$914,000.00	\$910,000.00	\$280,000.00	\$280,000.00	\$280,000.00	\$634,000.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$914,000.00	\$0.00	\$914,000.00	\$910,000.00	\$280,000.00	\$280,000.00	\$280,000.00	\$634,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$5,285,000.00	\$193,582.70	\$5,478,582.70	\$2,342,024.05	\$2,342,024.05	\$2,342,024.05	\$2,342,024.05	\$3,136,558.65
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,730,000.00	-\$458,674.55	\$2,271,325.45	\$35,629.16	\$35,629.16	\$35,629.16	\$35,629.16	\$2,235,696.29
5110	Muebles de oficina y estantería	\$800,000.00	-\$56,250.05	\$743,749.95	\$35,629.16	\$35,629.16	\$35,629.16	\$35,629.16	\$708,120.79
5111	Muebles de oficina y estantería	\$800,000.00	-\$56,250.05	\$743,749.95	\$35,629.16	\$35,629.16	\$35,629.16	\$35,629.16	\$708,120.79
5120	Muebles, excepto de oficina y estantería	\$300,000.00	-\$25,237.05	\$274,762.95	\$0.00	\$0.00	\$0.00	\$0.00	\$274,762.95
5121	Muebles, excepto de oficina y estantería	\$300,000.00	-\$25,237.05	\$274,762.95	\$0.00	\$0.00	\$0.00	\$0.00	\$274,762.95
5150	Equipos de cómputo y de tecnologías de la inform	\$1,430,000.00	-\$335,520.80	\$1,094,479.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,094,479.20
5151	Equipo de cómputo y de tecnología de la informaci	\$1,430,000.00	-\$335,520.80	\$1,094,479.20	\$0.00	\$0.00	\$0.00	\$0.00	\$1,094,479.20
5190	Otro mobiliario y equipo de administración	\$200,000.00	-\$41,666.65	\$158,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$158,333.35
5191	Otros mobiliarios y equipos de administración	\$200,000.00	-\$41,666.65	\$158,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$158,333.35
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$425,000.00	\$108,090.10	\$533,090.10	\$559,365.29	\$559,365.29	\$559,365.29	\$559,365.29	-\$26,275.19
5210	Equipos y aparatos audiovisuales	\$150,000.00	-\$36,875.00	\$113,125.00	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$101,675.80
5211	Equipos y aparatos audiovisuales	\$150,000.00	-\$36,875.00	\$113,125.00	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$101,675.80
5220	Aparatos deportivos	\$0.00	\$228,298.40	\$228,298.40	\$547,916.09	\$547,916.09	\$547,916.09	\$547,916.09	-\$319,617.69
5221	Aparatos deportivos	\$0.00	\$228,298.40	\$228,298.40	\$547,916.09	\$547,916.09	\$547,916.09	\$547,916.09	-\$319,617.69
5230	Cámaras fotográficas y de video	\$175,000.00	-\$41,666.65	\$133,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$133,333.35
5231	Cámaras fotográficas y de video	\$175,000.00	-\$41,666.65	\$133,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$133,333.35
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$41,666.65	\$58,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.35
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$41,666.65	\$58,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.35
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,145,000.00	\$480,071.50	\$1,625,071.50	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$151,871.50
5410	Automóviles y Equipo Terrestre	\$1,145,000.00	\$480,071.50	\$1,625,071.50	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$151,871.50
5411	Vehículos y equipo terrestre	\$1,145,000.00	\$480,071.50	\$1,625,071.50	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$151,871.50
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	\$114,095.65	\$314,095.65	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$40,266.05
5510	Equipo de defensa y seguridad	\$200,000.00	\$114,095.65	\$314,095.65	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$40,266.05
5511	Equipo de defensa y seguridad	\$200,000.00	\$114,095.65	\$314,095.65	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$40,266.05

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$570,000.00	-\$50,000.00	\$520,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$520,000.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
5670	Herramientas y máquinas-herramientas	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5671	Herramientas y máquinas-herramienta	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
5690	Otros equipos	\$120,000.00	-\$50,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
5691	OTROS EQUIPOS	\$120,000.00	-\$50,000.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
5900	ACTIVOS INTANGIBLES	\$215,000.00	\$0.00	\$215,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,000.00
5910	Software	\$215,000.00	\$0.00	\$215,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,000.00
5911	Software	\$215,000.00	\$0.00	\$215,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$215,000.00
6000	INVERSIÓN PÚBLICA	\$147,880,000.00	\$7,099,385.05	\$154,979,385.05	\$56,929,129.28	\$20,362,373.15	\$20,362,373.15	\$20,362,373.15	\$134,617,011.90
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$146,030,000.00	\$7,341,268.95	\$153,371,268.95	\$56,629,650.66	\$20,062,894.53	\$20,062,894.53	\$20,062,894.53	\$133,308,374.42
6110	Edificación habitacional	\$40,005,000.00	\$2,500,000.00	\$42,505,000.00	\$12,038,896.45	\$3,775,527.46	\$3,775,527.46	\$3,775,527.46	\$38,729,472.54
6111	Edificación habitacional	\$40,005,000.00	\$2,500,000.00	\$42,505,000.00	\$12,038,896.45	\$3,775,527.46	\$3,775,527.46	\$3,775,527.46	\$38,729,472.54
6120	Edificación no habitacional	\$19,750,000.00	-\$333,333.40	\$19,416,666.60	\$3,952,596.98	\$896,085.81	\$896,085.81	\$896,085.81	\$18,520,580.79
6121	EDIFICACIÓN NO HABITACIONAL	\$4,700,000.00	\$0.00	\$4,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,700,000.00
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$10,250,000.00	\$0.00	\$10,250,000.00	\$2,768,008.89	\$896,085.81	\$896,085.81	\$896,085.81	\$9,353,914.19
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$2,800,000.00	-\$333,333.40	\$2,466,666.60	\$1,184,588.09	\$0.00	\$0.00	\$0.00	\$2,466,666.60
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPACIOS	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6126	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFRAESTRUCTURA	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6130	Construcción de obras para el abastecimiento de agua	\$49,700,000.00	-\$376,611.55	\$49,323,388.45	\$1,845,818.60	\$273,668.08	\$273,668.08	\$273,668.08	\$49,049,720.37
6131	Construcción de obras para el abastecimiento de agua	\$49,700,000.00	-\$376,611.55	\$49,323,388.45	\$1,845,818.60	\$273,668.08	\$273,668.08	\$273,668.08	\$49,049,720.37
6140	División de terrenos y construcción de obras de urbanización	\$30,325,000.00	-\$6,966,694.35	\$23,358,305.65	\$6,848,894.34	\$3,499,910.51	\$3,499,910.51	\$3,499,910.51	\$19,858,395.14
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$30,325,000.00	-\$6,966,694.35	\$23,358,305.65	\$6,848,894.34	\$3,499,910.51	\$3,499,910.51	\$3,499,910.51	\$19,858,395.14
6150	Construcción de vías de comunicación	\$6,250,000.00	\$12,517,908.25	\$18,767,908.25	\$31,943,444.29	\$11,617,702.67	\$11,617,702.67	\$11,617,702.67	\$7,150,205.58
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$6,250,000.00	\$12,517,908.25	\$18,767,908.25	\$31,943,444.29	\$11,617,702.67	\$11,617,702.67	\$11,617,702.67	\$7,150,205.58
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,850,000.00	-\$241,883.90	\$1,608,116.10	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	\$1,308,637.48
6220	Edificación no habitacional	\$1,850,000.00	-\$241,883.90	\$1,608,116.10	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	\$1,308,637.48
6221	EDIFICACIÓN NO HABITACIONAL	\$1,850,000.00	-\$366,666.65	\$1,483,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$1,483,333.35
6225	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFRAESTRUCTURA	\$0.00	\$124,782.75	\$124,782.75	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	-\$174,695.87
9000	DEUDA PÚBLICA	\$5,000,000.00	\$208,333.35	\$5,208,333.35	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$2,012,349.33
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$5,000,000.00	\$208,333.35	\$5,208,333.35	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$2,012,349.33
9910	ADEFAS	\$5,000,000.00	\$208,333.35	\$5,208,333.35	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$2,012,349.33
9911	ADEFAS	\$5,000,000.00	\$208,333.35	\$5,208,333.35	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$2,012,349.33



MUNICIPIO DE XILITLA
ESTADO DE SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/may./2020

Usu: esme18_

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/jun./2020

hora de Impresión 03:41 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
Total	\$275,930,000.00	\$14,024,989....	\$289,954,989.30	\$108,017,725.20	\$65,792,056.15	\$65,576,976.49	\$65,461,936.37	\$224,162,93...