

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$55,767,000.00	\$6,177,742.95	\$61,944,742.95	\$55,762,569.50	\$55,762,569.50	\$55,762,569.50	\$55,762,569.50	\$6,182,173.45
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$28,270,000.00	-\$1,770,338.52	\$26,499,661.48	\$24,502,525.96	\$24,502,525.96	\$24,502,525.96	\$24,502,525.96	\$1,997,135.52
1110 Dietas	\$5,100,000.00	-\$166,500.00	\$4,933,500.00	\$4,220,236.36	\$4,220,236.36	\$4,220,236.36	\$4,220,236.36	\$713,263.64
1111 Dietas	\$5,100,000.00	-\$166,500.00	\$4,933,500.00	\$4,220,236.36	\$4,220,236.36	\$4,220,236.36	\$4,220,236.36	\$713,263.64
1130 Sueldos base al personal permanente	\$23,170,000.00	-\$1,603,838.52	\$21,566,161.48	\$20,282,289.60	\$20,282,289.60	\$20,282,289.60	\$20,282,289.60	\$1,283,871.88
1131 Sueldos base al personal permanente	\$22,770,000.00	-\$1,540,661.56	\$21,229,338.44	\$19,945,466.56	\$19,945,466.56	\$19,945,466.56	\$19,945,466.56	\$1,283,871.88
1132 COMPLEMENTO DE SUELDO	\$400,000.00	-\$63,176.96	\$336,823.04	\$336,823.04	\$336,823.04	\$336,823.04	\$336,823.04	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$19,700,000.00	\$10,748,292.21	\$30,448,292.21	\$29,384,618.31	\$29,384,618.31	\$29,384,618.31	\$29,384,618.31	\$1,063,673.90
1220 Sueldos base al personal eventual	\$19,700,000.00	\$10,748,292.21	\$30,448,292.21	\$29,384,618.31	\$29,384,618.31	\$29,384,618.31	\$29,384,618.31	\$1,063,673.90
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$19,700,000.00	\$10,748,292.21	\$30,448,292.21	\$29,384,618.31	\$29,384,618.31	\$29,384,618.31	\$29,384,618.31	\$1,063,673.90
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$6,402,000.00	-\$1,719,478.26	\$4,682,521.74	\$1,748,349.83	\$1,748,349.83	\$1,748,349.83	\$1,748,349.83	\$2,934,171.91
1320 Primas de vacaciones, dominical y gratificación de	\$6,102,000.00	-\$2,131,432.26	\$3,970,567.74	\$1,170,907.67	\$1,170,907.67	\$1,170,907.67	\$1,170,907.67	\$2,799,660.07
1321 Primas de vacaciones, dominical y gratificación de	\$195,000.00	-\$89,000.00	\$106,000.00	\$47,576.10	\$47,576.10	\$47,576.10	\$47,576.10	\$58,423.90
1323 GRATIFICACIÓN DE FIN DE AÑO	\$5,907,000.00	-\$2,042,432.26	\$3,864,567.74	\$1,123,331.57	\$1,123,331.57	\$1,123,331.57	\$1,123,331.57	\$2,741,236.17
1340 Compensaciones	\$300,000.00	\$411,954.00	\$711,954.00	\$577,442.16	\$577,442.16	\$577,442.16	\$577,442.16	\$134,511.84
1341 Compensacion Por Servicios Eventuales	\$300,000.00	\$411,954.00	\$711,954.00	\$577,442.16	\$577,442.16	\$577,442.16	\$577,442.16	\$134,511.84
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$795,000.00	-\$480,732.48	\$314,267.52	\$127,075.40	\$127,075.40	\$127,075.40	\$127,075.40	\$187,192.12
1520 Indemnizaciones	\$795,000.00	-\$480,732.48	\$314,267.52	\$127,075.40	\$127,075.40	\$127,075.40	\$127,075.40	\$187,192.12
1521 Indemnizaciones	\$795,000.00	-\$480,732.48	\$314,267.52	\$127,075.40	\$127,075.40	\$127,075.40	\$127,075.40	\$187,192.12
1600 PREVISIONES	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1610 Previsiones de carácter laboral, económica y de seguridad	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1612 Previsión de Incremento Salarial	\$600,000.00	-\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$19,243,000.00	\$9,573,431.02	\$28,816,431.02	\$25,963,550.70	\$25,963,550.70	\$25,963,550.70	\$25,963,550.70	\$2,852,880.32
2100 Materiales de administración, emisión de documentos	\$2,806,000.00	\$653,109.58	\$3,459,109.58	\$2,372,452.10	\$2,372,452.10	\$2,372,452.10	\$2,372,452.10	\$1,086,657.48
2110 Materiales, útiles y equipos menores de oficina	\$670,000.00	\$704,623.48	\$1,374,623.48	\$1,156,407.12	\$1,156,407.12	\$1,156,407.12	\$1,156,407.12	\$218,216.36
2111 Materiales, útiles y equipos menores de oficina	\$670,000.00	\$704,623.48	\$1,374,623.48	\$1,156,407.12	\$1,156,407.12	\$1,156,407.12	\$1,156,407.12	\$218,216.36
2120 Materiales y útiles de impresión y reproducción	\$368,000.00	-\$158,196.78	\$209,803.22	\$154,899.71	\$154,899.71	\$154,899.71	\$154,899.71	\$54,903.51
2121 Materiales y útiles de impresión y reproducción	\$368,000.00	-\$158,196.78	\$209,803.22	\$154,899.71	\$154,899.71	\$154,899.71	\$154,899.71	\$54,903.51
2130 Material estadístico y geográfico	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2131 Material estadístico y geográfico	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140 Materiales, útiles y equipos menores de tecnología	\$825,000.00	-\$445,722.31	\$379,277.69	\$142,369.35	\$142,369.35	\$142,369.35	\$142,369.35	\$236,908.34
2141 Materiales, útiles y equipos menores de tecnología	\$825,000.00	-\$445,722.31	\$379,277.69	\$142,369.35	\$142,369.35	\$142,369.35	\$142,369.35	\$236,908.34
2150 Material impreso e información digital	\$393,000.00	\$655,405.18	\$1,048,405.18	\$732,974.80	\$732,974.80	\$732,974.80	\$732,974.80	\$315,430.38
2151 Material impreso e información digital	\$393,000.00	\$655,405.18	\$1,048,405.18	\$732,974.80	\$732,974.80	\$732,974.80	\$732,974.80	\$315,430.38

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2160	Material de limpieza	\$300,000.00	-\$42,999.99	\$257,000.01	\$77,178.52	\$77,178.52	\$77,178.52	\$77,178.52	\$179,821.49
2161	Material de limpieza	\$300,000.00	-\$42,999.99	\$257,000.01	\$77,178.52	\$77,178.52	\$77,178.52	\$77,178.52	\$179,821.49
2170	Materiales y útiles de enseñanza	\$50,000.00	\$0.00	\$50,000.00	\$19,623.60	\$19,623.60	\$19,623.60	\$19,623.60	\$30,376.40
2171	Materiales y útiles de enseñanza	\$50,000.00	\$0.00	\$50,000.00	\$19,623.60	\$19,623.60	\$19,623.60	\$19,623.60	\$30,376.40
2180	Materiales para el registro e identificación de bienes	\$100,000.00	\$40,000.00	\$140,000.00	\$88,999.00	\$88,999.00	\$88,999.00	\$88,999.00	\$51,001.00
2181	Materiales para el registro e identificación de bienes	\$100,000.00	\$40,000.00	\$140,000.00	\$88,999.00	\$88,999.00	\$88,999.00	\$88,999.00	\$51,001.00
2200	ALIMENTOS Y UTENSILIOS	\$325,000.00	\$206,999.98	\$531,999.98	\$375,804.40	\$375,804.40	\$375,804.40	\$375,804.40	\$156,195.58
2210	Productos alimenticios para personas	\$275,000.00	\$239,999.98	\$514,999.98	\$374,376.40	\$374,376.40	\$374,376.40	\$374,376.40	\$140,623.58
2211	Productos alimenticios para personas	\$270,000.00	\$239,999.98	\$509,999.98	\$374,376.40	\$374,376.40	\$374,376.40	\$374,376.40	\$135,623.58
2213	Alimentación en programas de capacitación y adie	\$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	-\$33,000.00	\$17,000.00	\$1,428.00	\$1,428.00	\$1,428.00	\$1,428.00	\$15,572.00
2231	Utensilios para el servicio de alimentación	\$50,000.00	-\$33,000.00	\$17,000.00	\$1,428.00	\$1,428.00	\$1,428.00	\$1,428.00	\$15,572.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$7,026,000.00	\$2,184,153.38	\$9,210,153.38	\$8,735,999.04	\$8,735,999.04	\$8,735,999.04	\$8,735,999.04	\$474,154.34
2410	Productos minerales no metálicos	\$2,500,000.00	-\$222,884.72	\$2,277,115.28	\$2,255,752.01	\$2,255,752.01	\$2,255,752.01	\$2,255,752.01	\$21,363.27
2411	Productos minerales no metálicos	\$2,500,000.00	-\$222,884.72	\$2,277,115.28	\$2,255,752.01	\$2,255,752.01	\$2,255,752.01	\$2,255,752.01	\$21,363.27
2420	Cemento y productos de concreto	\$1,105,000.00	\$2,454,629.50	\$3,559,629.50	\$3,545,799.50	\$3,545,799.50	\$3,545,799.50	\$3,545,799.50	\$13,830.00
2421	Cemento y productos de concreto	\$1,105,000.00	\$2,454,629.50	\$3,559,629.50	\$3,545,799.50	\$3,545,799.50	\$3,545,799.50	\$3,545,799.50	\$13,830.00
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$71,512.85	\$28,487.15	\$14,567.64	\$14,567.64	\$14,567.64	\$14,567.64	\$13,919.51
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$71,512.85	\$28,487.15	\$14,567.64	\$14,567.64	\$14,567.64	\$14,567.64	\$13,919.51
2440	Madera y productos de madera	\$105,000.00	\$46,529.53	\$151,529.53	\$135,803.67	\$135,803.67	\$135,803.67	\$135,803.67	\$15,725.86
2441	Madera y productos de madera	\$105,000.00	\$46,529.53	\$151,529.53	\$135,803.67	\$135,803.67	\$135,803.67	\$135,803.67	\$15,725.86
2450	Vidrio y productos de vidrio	\$52,000.00	\$6,874.60	\$58,874.60	\$21,191.32	\$21,191.32	\$21,191.32	\$21,191.32	\$37,683.28
2451	Vidrio y productos de vidrio	\$52,000.00	\$6,874.60	\$58,874.60	\$21,191.32	\$21,191.32	\$21,191.32	\$21,191.32	\$37,683.28
2460	Material eléctrico y electrónico	\$602,000.00	\$624,286.74	\$1,226,286.74	\$1,155,470.95	\$1,155,470.95	\$1,155,470.95	\$1,155,470.95	\$70,815.79
2461	Material eléctrico y electrónico	\$602,000.00	\$624,286.74	\$1,226,286.74	\$1,155,470.95	\$1,155,470.95	\$1,155,470.95	\$1,155,470.95	\$70,815.79
2470	Artículos metálicos para la construcción	\$1,180,000.00	-\$117,019.27	\$1,062,980.73	\$939,069.81	\$939,069.81	\$939,069.81	\$939,069.81	\$123,910.92
2471	Artículos metálicos para la construcción	\$1,180,000.00	-\$117,019.27	\$1,062,980.73	\$939,069.81	\$939,069.81	\$939,069.81	\$939,069.81	\$123,910.92
2480	Materiales complementarios	\$100,000.00	-\$35,000.00	\$65,000.00	\$11,520.00	\$11,520.00	\$11,520.00	\$11,520.00	\$53,480.00
2481	Materiales complementarios	\$100,000.00	-\$35,000.00	\$65,000.00	\$11,520.00	\$11,520.00	\$11,520.00	\$11,520.00	\$53,480.00
2490	Otros materiales y artículos de construcción y repa	\$1,282,000.00	-\$501,750.15	\$780,249.85	\$656,824.14	\$656,824.14	\$656,824.14	\$656,824.14	\$123,425.71
2491	Otros materiales y artículos de construcción y repa	\$1,282,000.00	-\$501,750.15	\$780,249.85	\$656,824.14	\$656,824.14	\$656,824.14	\$656,824.14	\$123,425.71
2500	Productos químicos, farmacéuticos y de laborat	\$550,000.00	-\$153,849.81	\$396,150.19	\$246,143.34	\$246,143.34	\$246,143.34	\$246,143.34	\$150,006.85
2510	Productos químicos básicos	\$0.00	\$5,000.00	\$5,000.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,564.00
2511	Productos químicos básicos	\$0.00	\$5,000.00	\$5,000.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,564.00

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2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	-\$5,000.00	\$15,000.00	\$75.03	\$75.03	\$75.03	\$75.03	\$14,924.97
2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	-\$5,000.00	\$15,000.00	\$75.03	\$75.03	\$75.03	\$75.03	\$14,924.97
2530	Medicinas y productos farmacéuticos	\$100,000.00	-\$26,000.00	\$74,000.00	\$3,792.00	\$3,792.00	\$3,792.00	\$3,792.00	\$70,208.00
2531	Medicinas y productos farmacéuticos	\$100,000.00	-\$26,000.00	\$74,000.00	\$3,792.00	\$3,792.00	\$3,792.00	\$3,792.00	\$70,208.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$1,000.00	\$1,000.00	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$400,000.00	-\$117,247.81	\$282,752.19	\$221,766.31	\$221,766.31	\$221,766.31	\$221,766.31	\$60,985.88
2561	Fibras sintéticas, hules, plásticos y derivados	\$400,000.00	-\$117,247.81	\$282,752.19	\$221,766.31	\$221,766.31	\$221,766.31	\$221,766.31	\$60,985.88
2590	Otros productos químicos	\$30,000.00	-\$11,602.00	\$18,398.00	\$17,574.00	\$17,574.00	\$17,574.00	\$17,574.00	\$824.00
2591	Otros productos químicos	\$30,000.00	-\$11,602.00	\$18,398.00	\$17,574.00	\$17,574.00	\$17,574.00	\$17,574.00	\$824.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,052,000.00	\$6,217,472.18	\$12,269,472.18	\$11,885,588.37	\$11,885,588.37	\$11,885,588.37	\$11,885,588.37	\$383,883.81
2610	Combustibles, lubricantes y aditivos	\$6,052,000.00	\$6,217,472.18	\$12,269,472.18	\$11,885,588.37	\$11,885,588.37	\$11,885,588.37	\$11,885,588.37	\$383,883.81
2611	Combustibles, lubricantes y aditivos	\$6,052,000.00	\$6,217,472.18	\$12,269,472.18	\$11,885,588.37	\$11,885,588.37	\$11,885,588.37	\$11,885,588.37	\$383,883.81
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$230,000.00	\$507,264.04	\$737,264.04	\$456,466.32	\$456,466.32	\$456,466.32	\$456,466.32	\$280,797.72
2710	Vestuario y uniformes	\$125,000.00	\$251,729.12	\$376,729.12	\$287,921.13	\$287,921.13	\$287,921.13	\$287,921.13	\$88,807.99
2711	Vestuario y uniformes	\$125,000.00	\$251,729.12	\$376,729.12	\$287,921.13	\$287,921.13	\$287,921.13	\$287,921.13	\$88,807.99
2720	Prendas de seguridad y protección personal	\$5,000.00	\$49,200.00	\$54,200.00	\$19,003.85	\$19,003.85	\$19,003.85	\$19,003.85	\$35,196.15
2721	Prendas de seguridad y protección personal	\$5,000.00	\$49,200.00	\$54,200.00	\$19,003.85	\$19,003.85	\$19,003.85	\$19,003.85	\$35,196.15
2730	Artículos deportivos	\$100,000.00	\$202,334.92	\$302,334.92	\$147,461.52	\$147,461.52	\$147,461.52	\$147,461.52	\$154,873.40
2731	Artículos deportivos	\$100,000.00	\$202,334.92	\$302,334.92	\$147,461.52	\$147,461.52	\$147,461.52	\$147,461.52	\$154,873.40
2740	Productos textiles	\$0.00	\$4,000.00	\$4,000.00	\$2,079.82	\$2,079.82	\$2,079.82	\$2,079.82	\$1,920.18
2741	Productos textiles	\$0.00	\$4,000.00	\$4,000.00	\$2,079.82	\$2,079.82	\$2,079.82	\$2,079.82	\$1,920.18
2800	Materiales y suministro para seguridad	\$300,000.00	\$19,725.00	\$319,725.00	\$319,725.00	\$319,725.00	\$319,725.00	\$319,725.00	\$0.00
2830	Prendas de protección para seguridad pública y na	\$300,000.00	\$19,725.00	\$319,725.00	\$319,725.00	\$319,725.00	\$319,725.00	\$319,725.00	\$0.00
2831	Prendas de protección para seguridad pública y na	\$300,000.00	\$19,725.00	\$319,725.00	\$319,725.00	\$319,725.00	\$319,725.00	\$319,725.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,954,000.00	-\$61,443.33	\$1,892,556.67	\$1,571,372.13	\$1,571,372.13	\$1,571,372.13	\$1,571,372.13	\$321,184.54
2910	Herramientas menores	\$230,000.00	\$10,207.22	\$240,207.22	\$199,597.53	\$199,597.53	\$199,597.53	\$199,597.53	\$40,609.69
2911	Herramientas menores	\$230,000.00	\$10,207.22	\$240,207.22	\$199,597.53	\$199,597.53	\$199,597.53	\$199,597.53	\$40,609.69
2920	Refacciones y accesorios menores de edificios	\$107,000.00	\$2,500.00	\$109,500.00	\$7,748.82	\$7,748.82	\$7,748.82	\$7,748.82	\$101,751.18
2921	Refacciones y accesorios menores de edificios	\$107,000.00	\$2,500.00	\$109,500.00	\$7,748.82	\$7,748.82	\$7,748.82	\$7,748.82	\$101,751.18
2930	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$58,364.22	\$58,635.78	\$28,848.77	\$28,848.77	\$28,848.77	\$28,848.77	\$29,787.01
2941	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$58,364.22	\$58,635.78	\$28,848.77	\$28,848.77	\$28,848.77	\$28,848.77	\$29,787.01

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2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	\$426,078.00	\$1,426,078.00	\$1,277,307.34	\$1,277,307.34	\$1,277,307.34	\$1,277,307.34	\$148,770.66
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	\$426,078.00	\$1,426,078.00	\$1,277,307.34	\$1,277,307.34	\$1,277,307.34	\$1,277,307.34	\$148,770.66
2980	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$291,864.33	\$58,135.67	\$57,869.67	\$57,869.67	\$57,869.67	\$57,869.67	\$266.00
2981	Refacciones y accesorios menores de maquinaria	\$350,000.00	-\$291,864.33	\$58,135.67	\$57,869.67	\$57,869.67	\$57,869.67	\$57,869.67	\$266.00
2990	Refacciones y accesorios menores de otros bienes	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios menores otros bienes m	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$29,052,000.00	\$11,455,062.78	\$40,507,062.78	\$30,985,330.55	\$30,985,330.55	\$30,985,330.55	\$30,834,170.55	\$9,521,732.23
3100	SERVICIOS BÁSICOS	\$8,334,000.00	\$2,586,819.00	\$10,920,819.00	\$10,175,257.32	\$10,175,257.32	\$10,175,257.32	\$10,175,257.32	\$745,561.68
3110	Energía eléctrica	\$8,000,000.00	\$2,401,319.00	\$10,401,319.00	\$9,900,144.38	\$9,900,144.38	\$9,900,144.38	\$9,900,144.38	\$501,174.62
3111	Energía eléctrica	\$8,000,000.00	\$2,401,319.00	\$10,401,319.00	\$9,900,144.38	\$9,900,144.38	\$9,900,144.38	\$9,900,144.38	\$501,174.62
3120	Gas	\$0.00	\$228,500.00	\$228,500.00	\$145,032.75	\$145,032.75	\$145,032.75	\$145,032.75	\$83,467.25
3121	GAS	\$0.00	\$228,500.00	\$228,500.00	\$145,032.75	\$145,032.75	\$145,032.75	\$145,032.75	\$83,467.25
3140	Telefonía Tradicional	\$130,000.00	\$106,500.00	\$236,500.00	\$122,736.00	\$122,736.00	\$122,736.00	\$122,736.00	\$113,764.00
3141	Telefonía tradicional	\$130,000.00	\$106,500.00	\$236,500.00	\$122,736.00	\$122,736.00	\$122,736.00	\$122,736.00	\$113,764.00
3150	Telefonía celular	\$50,000.00	-\$25,000.00	\$25,000.00	\$4,831.99	\$4,831.99	\$4,831.99	\$4,831.99	\$20,168.01
3151	Telefonía celular	\$50,000.00	-\$25,000.00	\$25,000.00	\$4,831.99	\$4,831.99	\$4,831.99	\$4,831.99	\$20,168.01
3170	Servicios de acceso a Internet, redes y procesamie	\$52,000.00	-\$30,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$52,000.00	-\$30,000.00	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,000.00
3180	Servicios postales y telegráficos	\$102,000.00	-\$94,500.00	\$7,500.00	\$2,512.20	\$2,512.20	\$2,512.20	\$2,512.20	\$4,987.80
3181	Servicios postales y telegráficos	\$50,000.00	-\$44,500.00	\$5,500.00	\$2,512.20	\$2,512.20	\$2,512.20	\$2,512.20	\$2,987.80
3182	Servicios postales	\$52,000.00	-\$50,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3200	SERVICIOS DE ARRENDAMIENTO	\$4,380,000.00	\$726,023.40	\$5,106,023.40	\$3,247,455.69	\$3,247,455.69	\$3,247,455.69	\$3,247,455.69	\$1,858,567.71
3220	Arrendamiento de edificios	\$450,000.00	-\$15,000.00	\$435,000.00	\$299,778.00	\$299,778.00	\$299,778.00	\$299,778.00	\$135,222.00
3221	Arrendamiento de edificios	\$450,000.00	-\$15,000.00	\$435,000.00	\$299,778.00	\$299,778.00	\$299,778.00	\$299,778.00	\$135,222.00
3230	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$100,000.00	\$280,000.00	\$213,329.34	\$213,329.34	\$213,329.34	\$213,329.34	\$66,670.66
3231	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$100,000.00	\$280,000.00	\$213,329.34	\$213,329.34	\$213,329.34	\$213,329.34	\$66,670.66
3250	Arrendamiento de equipo de transporte	\$3,000,000.00	\$933,072.57	\$3,933,072.57	\$2,304,181.08	\$2,304,181.08	\$2,304,181.08	\$2,304,181.08	\$1,628,891.49
3251	Arrendamiento de equipo de transporte	\$3,000,000.00	\$933,072.57	\$3,933,072.57	\$2,304,181.08	\$2,304,181.08	\$2,304,181.08	\$2,304,181.08	\$1,628,891.49
3260	Arrendamiento de maquinaria, otros equipos y heri	\$500,000.00	-\$326,791.97	\$173,208.03	\$164,088.03	\$164,088.03	\$164,088.03	\$164,088.03	\$9,120.00
3261	Arrendamiento de maquinaria, otros equipos y heri	\$500,000.00	-\$326,791.97	\$173,208.03	\$164,088.03	\$164,088.03	\$164,088.03	\$164,088.03	\$9,120.00
3270	Arrendamiento de activos intangibles	\$0.00	\$10,242.80	\$10,242.80	\$10,242.80	\$10,242.80	\$10,242.80	\$10,242.80	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$10,242.80	\$10,242.80	\$10,242.80	\$10,242.80	\$10,242.80	\$10,242.80	\$0.00
3290	Otros arrendamientos	\$250,000.00	\$24,500.00	\$274,500.00	\$255,836.44	\$255,836.44	\$255,836.44	\$255,836.44	\$18,663.56
3291	Otros arrendamientos	\$250,000.00	\$24,500.00	\$274,500.00	\$255,836.44	\$255,836.44	\$255,836.44	\$255,836.44	\$18,663.56

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,210,000.00	\$7,080,773.20	\$8,290,773.20	\$5,700,243.79	\$5,700,243.79	\$5,700,243.79	\$5,549,083.79	\$2,590,529.41
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$1,201,600.00	\$1,301,600.00	\$1,250,596.87	\$1,250,596.87	\$1,250,596.87	\$1,099,436.87	\$51,003.13
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$1,201,600.00	\$1,301,600.00	\$1,250,596.87	\$1,250,596.87	\$1,250,596.87	\$1,099,436.87	\$51,003.13
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$100,000.00	\$5,705,123.20	\$5,805,123.20	\$3,521,271.58	\$3,521,271.58	\$3,521,271.58	\$3,521,271.58	\$2,283,851.62
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$100,000.00	\$5,705,123.20	\$5,805,123.20	\$3,521,271.58	\$3,521,271.58	\$3,521,271.58	\$3,521,271.58	\$2,283,851.62
3330	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$179,000.00	\$229,000.00	\$104,045.80	\$104,045.80	\$104,045.80	\$104,045.80	\$124,954.20
3331	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$179,000.00	\$229,000.00	\$104,045.80	\$104,045.80	\$104,045.80	\$104,045.80	\$124,954.20
3340	Servicios de capacitación	\$160,000.00	\$126,250.00	\$286,250.00	\$268,584.03	\$268,584.03	\$268,584.03	\$268,584.03	\$17,665.97
3341	Servicios de capacitación	\$160,000.00	\$126,250.00	\$286,250.00	\$268,584.03	\$268,584.03	\$268,584.03	\$268,584.03	\$17,665.97
3360	Servicios de apoyo administrativo, traducción, foto	\$150,000.00	\$100,000.00	\$250,000.00	\$160,512.21	\$160,512.21	\$160,512.21	\$160,512.21	\$89,487.79
3361	Servicios de apoyo administrativo, fotocopiado e in	\$150,000.00	\$100,000.00	\$250,000.00	\$160,512.21	\$160,512.21	\$160,512.21	\$160,512.21	\$89,487.79
3390	Servicios profesionales, científicos y técnicois inte	\$650,000.00	-\$231,200.00	\$418,800.00	\$395,233.30	\$395,233.30	\$395,233.30	\$395,233.30	\$23,566.70
3391	Servicios profesionales, científicos y técnicos integ	\$650,000.00	-\$231,200.00	\$418,800.00	\$395,233.30	\$395,233.30	\$395,233.30	\$395,233.30	\$23,566.70
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$380,000.00	\$151,369.95	\$531,369.95	\$392,795.73	\$392,795.73	\$392,795.73	\$392,795.73	\$138,574.22
3410	Servicios financieros y bancarios	\$180,000.00	-\$41,730.05	\$138,269.95	\$33,106.38	\$33,106.38	\$33,106.38	\$33,106.38	\$105,163.57
3411	Servicios financieros y bancarios	\$180,000.00	-\$41,730.05	\$138,269.95	\$33,106.38	\$33,106.38	\$33,106.38	\$33,106.38	\$105,163.57
3450	Seguro de bienes patrimoniales	\$150,000.00	\$218,100.00	\$368,100.00	\$359,689.35	\$359,689.35	\$359,689.35	\$359,689.35	\$8,410.65
3451	Seguro de bienes patrimoniales	\$150,000.00	\$218,100.00	\$368,100.00	\$359,689.35	\$359,689.35	\$359,689.35	\$359,689.35	\$8,410.65
3470	Fletes y maniobras	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3471	Fletes y maniobras	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,987,000.00	-\$281,509.46	\$1,705,490.54	\$1,061,734.65	\$1,061,734.65	\$1,061,734.65	\$1,061,734.65	\$643,755.89
3510	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$102,198.98	\$152,198.98	\$101,394.14	\$101,394.14	\$101,394.14	\$101,394.14	\$50,804.84
3511	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$102,198.98	\$152,198.98	\$101,394.14	\$101,394.14	\$101,394.14	\$101,394.14	\$50,804.84
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$2,000.00	\$52,000.00	\$8,079.40	\$8,079.40	\$8,079.40	\$8,079.40	\$43,920.60
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$2,000.00	\$52,000.00	\$8,079.40	\$8,079.40	\$8,079.40	\$8,079.40	\$43,920.60
3530	Instalación, reparación y mantenimiento de equipo	\$67,000.00	-\$3,000.00	\$64,000.00	\$16,022.00	\$16,022.00	\$16,022.00	\$16,022.00	\$47,978.00
3531	Instalación, reparación y mantenimiento de equipo	\$67,000.00	-\$3,000.00	\$64,000.00	\$16,022.00	\$16,022.00	\$16,022.00	\$16,022.00	\$47,978.00
3540	Instalación, reparación y mantenimiento de equipo	\$0.00	\$3,000.00	\$3,000.00	\$1,506.85	\$1,506.85	\$1,506.85	\$1,506.85	\$1,493.15
3541	Instalación, reparación y mantenimiento de equipo	\$0.00	\$3,000.00	\$3,000.00	\$1,506.85	\$1,506.85	\$1,506.85	\$1,506.85	\$1,493.15
3550	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	-\$706,535.20	\$1,013,464.80	\$575,541.30	\$575,541.30	\$575,541.30	\$575,541.30	\$437,923.50
3551	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	-\$706,535.20	\$1,013,464.80	\$575,541.30	\$575,541.30	\$575,541.30	\$575,541.30	\$437,923.50
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$18,800.00	\$68,800.00	\$51,059.47	\$51,059.47	\$51,059.47	\$51,059.47	\$17,740.53
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$18,800.00	\$68,800.00	\$51,059.47	\$51,059.47	\$51,059.47	\$51,059.47	\$17,740.53
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$70,200.00	\$70,200.00	\$46,084.00	\$46,084.00	\$46,084.00	\$46,084.00	\$24,116.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$70,200.00	\$70,200.00	\$46,084.00	\$46,084.00	\$46,084.00	\$46,084.00	\$24,116.00
3590	Servicios de jardinería y fumigación	\$50,000.00	\$231,826.76	\$281,826.76	\$262,047.49	\$262,047.49	\$262,047.49	\$262,047.49	\$19,779.27
3591	Servicios de jardinería y fumigación	\$50,000.00	\$231,826.76	\$281,826.76	\$262,047.49	\$262,047.49	\$262,047.49	\$262,047.49	\$19,779.27
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$1,650,000.00	-\$2,436.00	\$1,647,564.00	\$1,218,226.75	\$1,218,226.75	\$1,218,226.75	\$1,218,226.75	\$429,337.25
3610	Difusión por radio,televisión y otros medios de mer	\$1,000,000.00	\$347,564.00	\$1,347,564.00	\$1,218,226.75	\$1,218,226.75	\$1,218,226.75	\$1,218,226.75	\$129,337.25
3611	Difusión por radio, televisión y otros medios de me	\$1,000,000.00	\$347,564.00	\$1,347,564.00	\$1,218,226.75	\$1,218,226.75	\$1,218,226.75	\$1,218,226.75	\$129,337.25
3630	Servicios de creatividad, preproducción y producci	\$200,000.00	-\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$200,000.00	-\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3640	Servicios de revelado de fotografías	\$150,000.00	-\$50,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$150,000.00	-\$50,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3650	Servicios de la industria fílmica, del sonido y video	\$200,000.00	-\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$200,000.00	-\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3660	Servicios de creación y difusión de contenido excl	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3661	Servicio de creación y difusión de contenido exclus	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3690	Otros servicios de información	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3691	Otros servicios de información	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$1,380,000.00	\$389,320.40	\$1,769,320.40	\$1,037,706.51	\$1,037,706.51	\$1,037,706.51	\$1,037,706.51	\$731,613.89
3710	Pasajes aéreos	\$100,000.00	-\$50,000.00	\$50,000.00	\$12,342.98	\$12,342.98	\$12,342.98	\$12,342.98	\$37,657.02
3711	Pasajes aéreos	\$100,000.00	-\$50,000.00	\$50,000.00	\$12,342.98	\$12,342.98	\$12,342.98	\$12,342.98	\$37,657.02
3720	Pasajes terrestres	\$100,000.00	-\$31,500.00	\$68,500.00	\$46,254.31	\$46,254.31	\$46,254.31	\$46,254.31	\$22,245.69
3721	Pasajes terrestres	\$100,000.00	-\$31,500.00	\$68,500.00	\$46,254.31	\$46,254.31	\$46,254.31	\$46,254.31	\$22,245.69
3750	Viáticos en el país	\$1,180,000.00	\$470,820.40	\$1,650,820.40	\$979,109.22	\$979,109.22	\$979,109.22	\$979,109.22	\$671,711.18
3751	Viáticos en el país	\$1,080,000.00	\$570,820.40	\$1,650,820.40	\$979,109.22	\$979,109.22	\$979,109.22	\$979,109.22	\$671,711.18
3752	GASTOS DE TRASLADOS EN COMISIONES OFI	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$8,354,000.00	-\$2,233,621.00	\$6,120,379.00	\$5,135,017.90	\$5,135,017.90	\$5,135,017.90	\$5,135,017.90	\$985,361.10
3810	Gastos ceremonial	\$1,500,000.00	\$194,127.00	\$1,694,127.00	\$978,074.66	\$978,074.66	\$978,074.66	\$978,074.66	\$716,052.34
3811	Gastos de ceremonial	\$1,500,000.00	\$194,127.00	\$1,694,127.00	\$978,074.66	\$978,074.66	\$978,074.66	\$978,074.66	\$716,052.34
3820	Gastos de orden social y cultural	\$4,600,000.00	-\$301,000.00	\$4,299,000.00	\$4,029,691.24	\$4,029,691.24	\$4,029,691.24	\$4,029,691.24	\$269,308.76
3821	Gastos de orden social y cultural	\$4,600,000.00	-\$301,000.00	\$4,299,000.00	\$4,029,691.24	\$4,029,691.24	\$4,029,691.24	\$4,029,691.24	\$269,308.76
3840	Exposiciones	\$2,254,000.00	-\$2,126,748.00	\$127,252.00	\$127,252.00	\$127,252.00	\$127,252.00	\$127,252.00	\$0.00
3843	ESPECTACULOS CULTURALES	\$2,254,000.00	-\$2,126,748.00	\$127,252.00	\$127,252.00	\$127,252.00	\$127,252.00	\$127,252.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,377,000.00	\$3,038,323.29	\$4,415,323.29	\$3,016,892.21	\$3,016,892.21	\$3,016,892.21	\$3,016,892.21	\$1,398,431.08
3920	Impuestos y derechos	\$1,177,000.00	\$596,775.82	\$1,773,775.82	\$1,392,533.08	\$1,392,533.08	\$1,392,533.08	\$1,392,533.08	\$381,242.74
3921	Impuestos y derechos	\$50,000.00	\$321,775.82	\$371,775.82	\$180,305.00	\$180,305.00	\$180,305.00	\$180,305.00	\$191,470.82

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3922	Impuesto sobre nomina	\$1,077,000.00	\$300,000.00	\$1,377,000.00	\$1,212,228.08	\$1,212,228.08	\$1,212,228.08	\$1,212,228.08	\$164,771.92
3925	Tenencias y canje de placas de vehiculos oficiales	\$50,000.00	-\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$2,396,547.47	\$2,396,547.47	\$1,621,171.13	\$1,621,171.13	\$1,621,171.13	\$1,621,171.13	\$775,376.34
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$2,396,547.47	\$2,396,547.47	\$1,621,171.13	\$1,621,171.13	\$1,621,171.13	\$1,621,171.13	\$775,376.34
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$0.00	\$100,000.00	\$3,188.00	\$3,188.00	\$3,188.00	\$3,188.00	\$96,812.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$0.00	\$100,000.00	\$3,188.00	\$3,188.00	\$3,188.00	\$3,188.00	\$96,812.00
3960	Otros gastos por responsabilidades	\$100,000.00	\$45,000.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00
3961	Otros gastos por responsabilidades	\$100,000.00	\$45,000.00	\$145,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$8,455,354.95	\$10,963,643.04	\$19,418,997.99	\$13,630,505.53	\$13,630,505.53	\$13,630,505.53	\$13,630,505.53	\$5,788,492.46
4400	AYUDAS SOCIALES	\$8,455,354.95	\$10,963,643.04	\$19,418,997.99	\$13,630,505.53	\$13,630,505.53	\$13,630,505.53	\$13,630,505.53	\$5,788,492.46
4410	Ayudas sociales a personas	\$6,749,000.00	\$5,620,172.94	\$12,369,172.94	\$6,771,343.30	\$6,771,343.30	\$6,771,343.30	\$6,771,343.30	\$5,597,829.64
4411	Ayudas sociales a personas	\$6,749,000.00	\$5,620,172.94	\$12,369,172.94	\$6,771,343.30	\$6,771,343.30	\$6,771,343.30	\$6,771,343.30	\$5,597,829.64
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$390,000.00	\$390,000.00	\$199,337.18	\$199,337.18	\$199,337.18	\$199,337.18	\$190,662.82
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$0.00	\$390,000.00	\$390,000.00	\$199,337.18	\$199,337.18	\$199,337.18	\$199,337.18	\$190,662.82
4450	Ayudas sociales a instituciones sin fines de lucro	\$1,706,354.95	\$4,953,470.10	\$6,659,825.05	\$6,659,825.05	\$6,659,825.05	\$6,659,825.05	\$6,659,825.05	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$1,706,354.95	\$4,953,470.10	\$6,659,825.05	\$6,659,825.05	\$6,659,825.05	\$6,659,825.05	\$6,659,825.05	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$6,672,645.05	\$2,001,017.78	\$8,673,662.83	\$6,449,745.63	\$6,449,745.63	\$6,449,745.63	\$6,381,245.63	\$2,223,917.20
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$3,030,000.00	-\$752,131.52	\$2,277,868.48	\$807,167.16	\$807,167.16	\$807,167.16	\$807,167.16	\$1,470,701.32
5110	Muebles de oficina y estantería	\$800,000.00	-\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$800,000.00	-\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5120	Muebles, excepto de oficina y estantería	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$300,000.00	-\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la inform	\$1,730,000.00	\$380,788.48	\$2,110,788.48	\$640,243.16	\$640,243.16	\$640,243.16	\$640,243.16	\$1,470,545.32
5151	Equipo de cómputo y de tecnología de la informaci	\$1,730,000.00	\$380,788.48	\$2,110,788.48	\$640,243.16	\$640,243.16	\$640,243.16	\$640,243.16	\$1,470,545.32
5190	Otro mobiliario y equipo de administración	\$200,000.00	-\$32,920.00	\$167,080.00	\$166,924.00	\$166,924.00	\$166,924.00	\$166,924.00	\$156.00
5191	Otros mobiliarios y equipos de administración	\$200,000.00	-\$32,920.00	\$167,080.00	\$166,924.00	\$166,924.00	\$166,924.00	\$166,924.00	\$156.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$400,000.00	\$1,067,201.29	\$1,467,201.29	\$1,464,601.29	\$1,464,601.29	\$1,464,601.29	\$1,464,601.29	\$2,600.00
5210	Equipos y aparatos audiovisuales	\$150,000.00	\$84,851.12	\$234,851.12	\$234,851.12	\$234,851.12	\$234,851.12	\$234,851.12	\$0.00
5211	Equipos y aparatos audiovisuales	\$150,000.00	\$84,851.12	\$234,851.12	\$234,851.12	\$234,851.12	\$234,851.12	\$234,851.12	\$0.00
5230	Cámaras fotográficas y de video	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$1,132,350.17	\$1,232,350.17	\$1,229,750.17	\$1,229,750.17	\$1,229,750.17	\$1,229,750.17	\$2,600.00
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$1,132,350.17	\$1,232,350.17	\$1,229,750.17	\$1,229,750.17	\$1,229,750.17	\$1,229,750.17	\$2,600.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$2,377,645.05	\$1,617,265.45	\$3,994,910.50	\$3,375,204.00	\$3,375,204.00	\$3,375,204.00	\$3,375,204.00	\$619,706.50

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5410	Automóviles y Equipo Terrestre	\$2,377,645.05	\$1,565,589.45	\$3,943,234.50	\$3,323,700.00	\$3,323,700.00	\$3,323,700.00	\$3,323,700.00	\$619,534.50
5411	Vehículos y equipo terrestre	\$2,377,645.05	\$1,565,589.45	\$3,943,234.50	\$3,323,700.00	\$3,323,700.00	\$3,323,700.00	\$3,323,700.00	\$619,534.50
5420	Carrocerías y remolques	\$0.00	\$51,676.00	\$51,676.00	\$51,504.00	\$51,504.00	\$51,504.00	\$51,504.00	\$172.00
5421	Carrocerías y remolques	\$0.00	\$51,676.00	\$51,676.00	\$51,504.00	\$51,504.00	\$51,504.00	\$51,504.00	\$172.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	-\$26,696.00	\$173,304.00	\$173,304.00	\$173,304.00	\$173,304.00	\$173,304.00	\$0.00
5510	Equipo de defensa y seguridad	\$200,000.00	-\$26,696.00	\$173,304.00	\$173,304.00	\$173,304.00	\$173,304.00	\$173,304.00	\$0.00
5511	Equipo de defensa y seguridad	\$200,000.00	-\$26,696.00	\$173,304.00	\$173,304.00	\$173,304.00	\$173,304.00	\$173,304.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$450,000.00	\$283,978.56	\$733,978.56	\$603,069.18	\$603,069.18	\$603,069.18	\$534,569.18	\$130,909.38
5620	Maquinaria y equipo industrial	\$0.00	\$18,129.06	\$18,129.06	\$18,129.06	\$18,129.06	\$18,129.06	\$18,129.06	\$0.00
5621	Maquinaria y equipo industrial	\$0.00	\$18,129.06	\$18,129.06	\$18,129.06	\$18,129.06	\$18,129.06	\$18,129.06	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$210,990.00	\$39,010.00	\$38,539.87	\$38,539.87	\$38,539.87	\$38,539.87	\$470.13
5641	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$210,990.00	\$39,010.00	\$38,539.87	\$38,539.87	\$38,539.87	\$38,539.87	\$470.13
5650	Equipo de comunicación y telecomunicación	\$0.00	\$151,210.00	\$151,210.00	\$151,210.00	\$151,210.00	\$151,210.00	\$82,710.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$151,210.00	\$151,210.00	\$151,210.00	\$151,210.00	\$151,210.00	\$82,710.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5690	Otros equipos	\$100,000.00	\$425,629.50	\$525,629.50	\$395,190.25	\$395,190.25	\$395,190.25	\$395,190.25	\$130,439.25
5691	OTROS EQUIPOS	\$100,000.00	\$425,629.50	\$525,629.50	\$395,190.25	\$395,190.25	\$395,190.25	\$395,190.25	\$130,439.25
5900	ACTIVOS INTANGIBLES	\$215,000.00	-\$188,600.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$0.00
5910	Software	\$215,000.00	-\$188,600.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$0.00
5911	Software	\$215,000.00	-\$188,600.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$26,400.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$138,700,000.00	\$23,830,955.73	\$162,530,955.73	\$143,814,033.17	\$112,524,804.85	\$112,080,899.97	\$112,080,899.97	\$50,006,150.88
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$137,500,000.00	\$14,139,311.07	\$151,639,311.07	\$132,922,388.51	\$101,633,160.19	\$101,633,160.19	\$101,633,160.19	\$50,006,150.88
6110	Edificación habitacional	\$40,376,770.64	\$2,934,477.93	\$43,311,248.57	\$39,802,763.40	\$31,418,825.70	\$31,418,825.70	\$31,418,825.70	\$11,892,422.87
6111	Edificación habitacional	\$40,376,770.64	\$2,934,477.93	\$43,311,248.57	\$39,802,763.40	\$31,418,825.70	\$31,418,825.70	\$31,418,825.70	\$11,892,422.87
6120	Edificación no habitacional	\$31,350,000.00	-\$9,084,999.93	\$22,265,000.07	\$18,827,986.79	\$18,827,986.79	\$18,827,986.79	\$18,827,986.79	\$3,437,013.28
6121	EDIFICACIÓN NO HABITACIONAL	\$11,050,000.00	-\$8,158,682.45	\$2,891,317.55	\$2,891,317.55	\$2,891,317.55	\$2,891,317.55	\$2,891,317.55	\$0.00
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$14,000,000.00	-\$276,292.06	\$13,723,707.94	\$11,286,694.66	\$11,286,694.66	\$11,286,694.66	\$11,286,694.66	\$2,437,013.28
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$2,800,000.00	\$570,165.56	\$3,370,165.56	\$3,370,165.56	\$3,370,165.56	\$3,370,165.56	\$3,370,165.56	\$0.00
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPACIOS	\$2,000,000.00	-\$220,190.98	\$1,779,809.02	\$1,279,809.02	\$1,279,809.02	\$1,279,809.02	\$1,279,809.02	\$500,000.00
6126	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFRAESTRUCTURA	\$1,500,000.00	-\$1,000,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
6130	Construcción de obras para el abastecimiento de agua	\$42,423,229.36	\$5,855,800.10	\$48,279,029.46	\$43,779,029.46	\$28,702,362.69	\$28,702,362.69	\$28,702,362.69	\$19,576,666.77
6131	Construcción de obras para el abastecimiento de agua	\$42,423,229.36	\$5,855,800.10	\$48,279,029.46	\$43,779,029.46	\$28,702,362.69	\$28,702,362.69	\$28,702,362.69	\$19,576,666.77
6140	División de terrenos y construcción de obras de urbanización	\$9,700,000.00	\$22,183,956.91	\$31,883,956.91	\$26,112,532.80	\$18,283,908.95	\$18,283,908.95	\$18,283,908.95	\$13,600,047.96



**MUNICIPIO DE XILITLA
ESTADO DE SAN LUÍS POTOSÍ**

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

Usr: esme18_

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/ene./2020

hora de Impresión 02:10 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$9,700,000.00	\$22,183,956.91	\$31,883,956.91	\$26,112,532.80	\$18,283,908.95	\$18,283,908.95	\$18,283,908.95	\$13,600,047.96
6150	Construccion de vías de comunicación	\$13,650,000.00	-\$9,041,745.60	\$4,608,254.40	\$3,108,254.40	\$3,108,254.40	\$3,108,254.40	\$3,108,254.40	\$1,500,000.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$13,650,000.00	-\$9,041,745.60	\$4,608,254.40	\$3,108,254.40	\$3,108,254.40	\$3,108,254.40	\$3,108,254.40	\$1,500,000.00
6160	Otras construcciones de ingeniería civil u obra pes	\$0.00	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	\$0.00
6161	OTRAS CONSTRUCCIONES DE INGENIERÍA CI	\$0.00	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	\$1,291,821.66	\$0.00
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,200,000.00	\$9,691,644.66	\$10,891,644.66	\$10,891,644.66	\$10,891,644.66	\$10,447,739.78	\$10,447,739.78	\$0.00
6220	Edificación no habitacional	\$1,200,000.00	\$3,800,703.58	\$5,000,703.58	\$5,000,703.58	\$5,000,703.58	\$5,000,703.58	\$5,000,703.58	\$0.00
6221	EDIFICACIÓN NO HABITACIONAL	\$1,200,000.00	\$2,501,703.58	\$3,701,703.58	\$3,701,703.58	\$3,701,703.58	\$3,701,703.58	\$3,701,703.58	\$0.00
6225	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$0.00	\$1,299,000.00	\$1,299,000.00	\$1,299,000.00	\$1,299,000.00	\$1,299,000.00	\$1,299,000.00	\$0.00
6230	Construcción de obras para el abastecimiento de a	\$0.00	\$89,783.21	\$89,783.21	\$89,783.21	\$89,783.21	\$89,783.21	\$89,783.21	\$0.00
6231	Construcción de obras para el abastecimiento de a	\$0.00	\$89,783.21	\$89,783.21	\$89,783.21	\$89,783.21	\$89,783.21	\$89,783.21	\$0.00
6240	División de terrenos y construcción de obras de url	\$0.00	\$3,152,861.25	\$3,152,861.25	\$3,152,861.25	\$3,152,861.25	\$3,152,861.25	\$3,152,861.25	\$0.00
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$0.00	\$3,152,861.25	\$3,152,861.25	\$3,152,861.25	\$3,152,861.25	\$3,152,861.25	\$3,152,861.25	\$0.00
6270	Instalaciones y equipamiento en construcciones	\$0.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$0.00
6271	Instalaciones y equipamiento en construcciones	\$0.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$0.00
6290	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$1,548,296.62	\$1,548,296.62	\$1,548,296.62	\$1,548,296.62	\$1,104,391.74	\$1,104,391.74	\$0.00
6291	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$1,548,296.62	\$1,548,296.62	\$1,548,296.62	\$1,548,296.62	\$1,104,391.74	\$1,104,391.74	\$0.00
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	\$0.00
8500	CONVENIOS	\$0.00	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	\$0.00
8530	Otros Convenios	\$0.00	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	\$0.00
8531	Otros Convenios	\$0.00	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	\$48,796.00	\$0.00
9000	DEUDA PÚBLICA	\$3,500,000.00	-\$2,000,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$3,500,000.00	-\$2,000,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
9910	ADEFAS	\$3,500,000.00	-\$2,000,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
9911	ADEFAS	\$3,500,000.00	-\$2,000,000.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500,000.00
Total		\$261,390,000.00	\$62,050,649....	\$323,440,649.30	\$276,654,531.08	\$245,365,302.76	\$244,921,397.88	\$244,701,737.88	\$78,075,346....