

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$61,987,000.00	\$164,328.40	\$62,151,328.40	\$24,776,426.02	\$19,747,513.10	\$19,747,513.10	\$19,747,513.10	\$42,403,815.30
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$28,170,000.00	\$182,448.68	\$28,352,448.68	\$12,099,401.22	\$8,707,720.68	\$8,707,720.68	\$8,707,720.68	\$19,644,728.00
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	\$182,448.68	\$23,252,448.68	\$10,530,370.18	\$7,138,689.64	\$7,138,689.64	\$7,138,689.64	\$16,113,759.04
1131 Sueldos base al personal permanente	\$23,070,000.00	-\$150,838.04	\$22,919,161.96	\$10,030,370.18	\$7,101,411.02	\$7,101,411.02	\$7,101,411.02	\$15,817,750.94
1132 COMPLEMENTO DE SUELDO	\$0.00	\$333,286.72	\$333,286.72	\$500,000.00	\$37,278.62	\$37,278.62	\$37,278.62	\$296,008.10
1200 Remuneraciones al personal de carácter transitorio	\$25,050,000.00	-\$321,453.60	\$24,728,546.40	\$12,634,182.94	\$10,996,950.56	\$10,996,950.56	\$10,996,950.56	\$13,731,595.84
1220 Sueldos base al personal eventual	\$25,050,000.00	-\$321,453.60	\$24,728,546.40	\$12,634,182.94	\$10,996,950.56	\$10,996,950.56	\$10,996,950.56	\$13,731,595.84
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$25,050,000.00	-\$321,453.60	\$24,728,546.40	\$12,634,182.94	\$10,996,950.56	\$10,996,950.56	\$10,996,950.56	\$13,731,595.84
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$7,972,000.00	\$303,333.32	\$8,275,333.32	\$16,731.26	\$16,731.26	\$16,731.26	\$16,731.26	\$8,258,602.06
1320 Primas de vacaciones, dominical y gratificación de	\$7,427,000.00	\$300,000.00	\$7,727,000.00	\$1,281.00	\$1,281.00	\$1,281.00	\$1,281.00	\$7,725,719.00
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	\$300,000.00	\$7,607,000.00	\$1,281.00	\$1,281.00	\$1,281.00	\$1,281.00	\$7,605,719.00
1340 Compensaciones	\$545,000.00	\$3,333.32	\$548,333.32	\$15,450.26	\$15,450.26	\$15,450.26	\$15,450.26	\$532,883.06
1341 Compensacion Por Servicios Eventuales	\$545,000.00	\$3,333.32	\$548,333.32	\$15,450.26	\$15,450.26	\$15,450.26	\$15,450.26	\$532,883.06
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	\$1,679,350.52	\$22,645,350.52	\$9,963,647.64	\$9,963,647.64	\$9,963,647.64	\$9,963,647.64	\$12,681,702.88
2100 Materiales de administración, emisión de documentos	\$2,906,000.00	-\$163,725.04	\$2,742,274.96	\$349,900.90	\$349,900.90	\$349,900.90	\$349,900.90	\$2,392,374.06
2110 Materiales, útiles y equipos menores de oficina	\$885,000.00	\$78,774.88	\$963,774.88	\$180,442.93	\$180,442.93	\$180,442.93	\$180,442.93	\$783,331.95
2111 Materiales, útiles y equipos menores de oficina	\$885,000.00	\$78,774.88	\$963,774.88	\$180,442.93	\$180,442.93	\$180,442.93	\$180,442.93	\$783,331.95
2120 Materiales y útiles de impresión y reproducción	\$368,000.00	-\$40,499.96	\$327,500.04	\$70,659.56	\$70,659.56	\$70,659.56	\$70,659.56	\$256,840.48
2121 Materiales y útiles de impresión y reproducción	\$368,000.00	-\$40,499.96	\$327,500.04	\$70,659.56	\$70,659.56	\$70,659.56	\$70,659.56	\$256,840.48
2130 Material estadístico y geográfico	\$100,000.00	-\$23,333.36	\$76,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$76,666.64
2131 Material estadístico y geográfico	\$100,000.00	-\$23,333.36	\$76,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$76,666.64
2140 Materiales, útiles y equipos menores de tecnología	\$710,000.00	-\$143,333.28	\$566,666.72	\$57,234.56	\$57,234.56	\$57,234.56	\$57,234.56	\$509,432.16
2141 Materiales, útiles y equipos menores de tecnología	\$710,000.00	-\$143,333.28	\$566,666.72	\$57,234.56	\$57,234.56	\$57,234.56	\$57,234.56	\$509,432.16
2150 Material impreso e información digital	\$393,000.00	-\$33,333.32	\$359,666.68	\$11,067.84	\$11,067.84	\$11,067.84	\$11,067.84	\$348,598.84
2151 Material impreso e información digital	\$393,000.00	-\$33,333.32	\$359,666.68	\$11,067.84	\$11,067.84	\$11,067.84	\$11,067.84	\$348,598.84
2160 Material de limpieza	\$300,000.00	-\$25,333.32	\$274,666.68	\$14,496.01	\$14,496.01	\$14,496.01	\$14,496.01	\$260,170.67
2161 Material de limpieza	\$300,000.00	-\$25,333.32	\$274,666.68	\$14,496.01	\$14,496.01	\$14,496.01	\$14,496.01	\$260,170.67
2170 Materiales y útiles de enseñanza	\$50,000.00	-\$1,666.68	\$48,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$48,333.32

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2171	Materiales y útiles de enseñanza	\$50,000.00	-\$1,666.68	\$48,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$48,333.32
2180	Materiales para el registro e identificación de bienes	\$100,000.00	\$25,000.00	\$125,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$109,000.00
2181	Materiales para el registro e identificación de bienes	\$100,000.00	\$25,000.00	\$125,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$109,000.00
2200	ALIMENTOS Y UTENSILIOS	\$325,000.00	\$26,657.68	\$351,657.68	\$20,345.42	\$20,345.42	\$20,345.42	\$20,345.42	\$331,312.26
2210	Productos alimenticios para personas	\$275,000.00	\$26,657.68	\$301,657.68	\$20,345.42	\$20,345.42	\$20,345.42	\$20,345.42	\$281,312.26
2211	Productos alimenticios para personas	\$270,000.00	\$24,991.00	\$294,991.00	\$20,345.42	\$20,345.42	\$20,345.42	\$20,345.42	\$274,645.58
2212	Alimentación en eventos oficiales	\$0.00	\$1,666.68	\$1,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.68
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	\$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	\$436,313.04	\$9,877,313.04	\$5,083,621.12	\$5,083,621.12	\$5,083,621.12	\$5,083,621.12	\$4,793,691.92
2410	Productos minerales no metálicos	\$850,000.00	\$63,093.36	\$913,093.36	\$290,872.90	\$290,872.90	\$290,872.90	\$290,872.90	\$622,220.46
2411	Productos minerales no metálicos	\$850,000.00	\$63,093.36	\$913,093.36	\$290,872.90	\$290,872.90	\$290,872.90	\$290,872.90	\$622,220.46
2420	Cemento y productos de concreto	\$355,000.00	\$120,764.28	\$475,764.28	\$348,262.74	\$348,262.74	\$348,262.74	\$348,262.74	\$127,501.54
2421	Cemento y productos de concreto	\$355,000.00	\$120,764.28	\$475,764.28	\$348,262.74	\$348,262.74	\$348,262.74	\$348,262.74	\$127,501.54
2430	Cal, yeso y productos de yeso	\$100,000.00	\$2,200.00	\$102,200.00	\$3,980.08	\$3,980.08	\$3,980.08	\$3,980.08	\$98,219.92
2431	Cal, yeso y productos de yeso	\$100,000.00	\$2,200.00	\$102,200.00	\$3,980.08	\$3,980.08	\$3,980.08	\$3,980.08	\$98,219.92
2440	Madera y productos de madera	\$105,000.00	\$7,000.00	\$112,000.00	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00	\$110,010.00
2441	Madera y productos de madera	\$105,000.00	\$7,000.00	\$112,000.00	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00	\$110,010.00
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	-\$747,044.12	\$5,354,955.88	\$1,262,884.74	\$1,262,884.74	\$1,262,884.74	\$1,262,884.74	\$4,092,071.14
2461	Material eléctrico y electrónico	\$6,102,000.00	-\$747,044.12	\$5,354,955.88	\$1,262,884.74	\$1,262,884.74	\$1,262,884.74	\$1,262,884.74	\$4,092,071.14
2470	Artículos metálicos para la construcción	\$350,000.00	\$1,189,966.20	\$1,539,966.20	\$3,166,405.53	\$3,166,405.53	\$3,166,405.53	\$3,166,405.53	-\$1,626,439.33
2471	Artículos metálicos para la construcción	\$350,000.00	\$1,189,966.20	\$1,539,966.20	\$3,166,405.53	\$3,166,405.53	\$3,166,405.53	\$3,166,405.53	-\$1,626,439.33
2480	Materiales complementarios	\$100,000.00	-\$16,666.68	\$83,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.32
2481	Materiales complementarios	\$100,000.00	-\$16,666.68	\$83,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$83,333.32
2490	Otros materiales y artículos de construcción y repa	\$1,427,000.00	-\$183,000.00	\$1,244,000.00	\$9,225.13	\$9,225.13	\$9,225.13	\$9,225.13	\$1,234,774.87
2491	Otros materiales y artículos de construcción y repa	\$1,427,000.00	-\$183,000.00	\$1,244,000.00	\$9,225.13	\$9,225.13	\$9,225.13	\$9,225.13	\$1,234,774.87
2500	Productos químicos, farmacéuticos y de laborat	\$320,000.00	\$10,666.72	\$330,666.72	\$129,907.01	\$129,907.01	\$129,907.01	\$129,907.01	\$200,759.71
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	\$8,833.40	\$208,833.40	\$112,325.01	\$112,325.01	\$112,325.01	\$112,325.01	\$96,508.39
2561	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$8,833.40	\$208,833.40	\$112,325.01	\$112,325.01	\$112,325.01	\$112,325.01	\$96,508.39
2590	Otros productos químicos	\$0.00	\$1,833.32	\$1,833.32	\$4,582.00	\$4,582.00	\$4,582.00	\$4,582.00	-\$2,748.68
2591	Otros productos químicos	\$0.00	\$1,833.32	\$1,833.32	\$4,582.00	\$4,582.00	\$4,582.00	\$4,582.00	-\$2,748.68
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,550,000.00	\$1,256,514.44	\$6,806,514.44	\$3,670,589.37	\$3,670,589.37	\$3,670,589.37	\$3,670,589.37	\$3,135,925.07
2610	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$1,256,514.44	\$6,806,514.44	\$3,670,589.37	\$3,670,589.37	\$3,670,589.37	\$3,670,589.37	\$3,135,925.07
2611	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$1,256,514.44	\$6,806,514.44	\$3,670,589.37	\$3,670,589.37	\$3,670,589.37	\$3,670,589.37	\$3,135,925.07
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$550,000.00	\$137,373.72	\$687,373.72	\$445,347.47	\$445,347.47	\$445,347.47	\$445,347.47	\$242,026.25
2710	Vestuario y uniformes	\$125,000.00	-\$8,333.36	\$116,666.64	\$26,191.78	\$26,191.78	\$26,191.78	\$26,191.78	\$90,474.86
2711	Vestuario y uniformes	\$125,000.00	-\$8,333.36	\$116,666.64	\$26,191.78	\$26,191.78	\$26,191.78	\$26,191.78	\$90,474.86
2720	Prendas de seguridad y protección personal	\$5,000.00	\$204,499.96	\$209,499.96	\$295,473.69	\$295,473.69	\$295,473.69	\$295,473.69	-\$85,973.73
2721	Prendas de seguridad y protección personal	\$5,000.00	\$204,499.96	\$209,499.96	\$295,473.69	\$295,473.69	\$295,473.69	\$295,473.69	-\$85,973.73
2730	Artículos deportivos	\$420,000.00	-\$100,126.20	\$319,873.80	\$1,998.00	\$1,998.00	\$1,998.00	\$1,998.00	\$317,875.80
2731	Artículos deportivos	\$420,000.00	-\$100,126.20	\$319,873.80	\$1,998.00	\$1,998.00	\$1,998.00	\$1,998.00	\$317,875.80
2740	Productos textiles	\$0.00	\$11,333.32	\$11,333.32	\$33,640.00	\$33,640.00	\$33,640.00	\$33,640.00	-\$22,306.68
2741	Productos textiles	\$0.00	\$11,333.32	\$11,333.32	\$33,640.00	\$33,640.00	\$33,640.00	\$33,640.00	-\$22,306.68
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$30,000.00	\$30,000.00	\$88,044.00	\$88,044.00	\$88,044.00	\$88,044.00	-\$58,044.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$30,000.00	\$30,000.00	\$88,044.00	\$88,044.00	\$88,044.00	\$88,044.00	-\$58,044.00
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	-\$24,450.04	\$1,549,549.96	\$253,652.95	\$253,652.95	\$253,652.95	\$253,652.95	\$1,295,897.01
2910	Herramientas menores	\$100,000.00	\$28,333.32	\$128,333.32	\$47,157.73	\$47,157.73	\$47,157.73	\$47,157.73	\$81,175.59
2911	Herramientas menores	\$100,000.00	\$28,333.32	\$128,333.32	\$47,157.73	\$47,157.73	\$47,157.73	\$47,157.73	\$81,175.59
2920	Refacciones y accesorios menores de edificios	\$107,000.00	-\$22,666.68	\$84,333.32	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$80,633.32
2921	Refacciones y accesorios menores de edificios	\$107,000.00	-\$22,666.68	\$84,333.32	\$3,700.00	\$3,700.00	\$3,700.00	\$3,700.00	\$80,633.32
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	-\$19,450.00	\$97,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,550.00
2941	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$19,450.00	\$97,550.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,550.00
2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$10,666.68	\$989,333.32	\$202,795.22	\$202,795.22	\$202,795.22	\$202,795.22	\$786,538.10
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$10,666.68	\$989,333.32	\$202,795.22	\$202,795.22	\$202,795.22	\$202,795.22	\$786,538.10
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	\$2,279,271.64	\$30,398,271.64	\$8,250,646.37	\$8,250,646.37	\$8,250,646.37	\$8,236,069.34	\$22,147,625.27
3100	SERVICIOS BÁSICOS	\$8,334,000.00	\$1,463,060.76	\$9,797,060.76	\$3,448,957.19	\$3,448,957.19	\$3,448,957.19	\$3,448,957.19	\$6,348,103.57
3110	Energía eléctrica	\$8,000,000.00	\$1,453,560.76	\$9,453,560.76	\$3,379,850.00	\$3,379,850.00	\$3,379,850.00	\$3,379,850.00	\$6,073,710.76
3111	Energía eléctrica	\$8,000,000.00	\$1,453,560.76	\$9,453,560.76	\$3,379,850.00	\$3,379,850.00	\$3,379,850.00	\$3,379,850.00	\$6,073,710.76
3120	Gas	\$0.00	\$33,333.28	\$33,333.28	\$32,452.19	\$32,452.19	\$32,452.19	\$32,452.19	\$881.09
3121	GAS	\$0.00	\$33,333.28	\$33,333.28	\$32,452.19	\$32,452.19	\$32,452.19	\$32,452.19	\$881.09
3140	Telefonía Tradicional	\$130,000.00	-\$9,999.96	\$120,000.04	\$34,585.00	\$34,585.00	\$34,585.00	\$34,585.00	\$85,415.04
3141	Telefonía tradicional	\$130,000.00	-\$9,999.96	\$120,000.04	\$34,585.00	\$34,585.00	\$34,585.00	\$34,585.00	\$85,415.04
3150	Telefonía celular	\$50,000.00	-\$8,833.32	\$41,166.68	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$39,666.68
3151	Telefonía celular	\$50,000.00	-\$8,833.32	\$41,166.68	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$39,666.68
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	-\$5,000.00	\$97,000.00	\$570.00	\$570.00	\$570.00	\$570.00	\$96,430.00
3181	Servicios postales y telegráficos	\$52,000.00	-\$3,333.32	\$48,666.68	\$570.00	\$570.00	\$570.00	\$570.00	\$48,096.68
3182	Servicios postales	\$50,000.00	-\$1,666.68	\$48,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$48,333.32
3200	SERVICIOS DE ARRENDAMIENTO	\$4,780,000.00	\$402,921.32	\$5,182,921.32	\$428,843.41	\$428,843.41	\$428,843.41	\$428,843.41	\$4,754,077.91
3210	Arrendamiento de terrenos	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3211	Arrendamiento de terrenos	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3220	Arrendamiento de edificios	\$450,000.00	-\$4,666.64	\$445,333.36	\$85,827.00	\$85,827.00	\$85,827.00	\$85,827.00	\$359,506.36
3221	Arrendamiento de edificios	\$450,000.00	-\$4,666.64	\$445,333.36	\$85,827.00	\$85,827.00	\$85,827.00	\$85,827.00	\$359,506.36
3230	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$221,992.72	\$401,992.72	\$48,738.21	\$48,738.21	\$48,738.21	\$48,738.21	\$353,254.51
3231	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$221,992.72	\$401,992.72	\$48,738.21	\$48,738.21	\$48,738.21	\$48,738.21	\$353,254.51
3250	Arrendamiento de equipo de transporte	\$3,150,000.00	\$144,250.00	\$3,294,250.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$3,155,050.00
3251	Arrendamiento de equipo de transporte	\$3,150,000.00	\$144,250.00	\$3,294,250.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$3,155,050.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$750,000.00	\$16,345.24	\$766,345.24	\$49,035.64	\$49,035.64	\$49,035.64	\$49,035.64	\$717,309.60
3261	Arrendamiento de maquinaria, otros equipos y herr	\$750,000.00	\$16,345.24	\$766,345.24	\$49,035.64	\$49,035.64	\$49,035.64	\$49,035.64	\$717,309.60
3290	Otros arrendamientos	\$250,000.00	\$15,000.00	\$265,000.00	\$106,042.56	\$106,042.56	\$106,042.56	\$106,042.56	\$158,957.44
3291	Otros arrendamientos	\$250,000.00	\$15,000.00	\$265,000.00	\$106,042.56	\$106,042.56	\$106,042.56	\$106,042.56	\$158,957.44
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,920,000.00	\$654,509.52	\$3,574,509.52	\$1,970,158.14	\$1,970,158.14	\$1,970,158.14	\$1,970,158.14	\$1,604,351.38
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$496,711.00	\$596,711.00	\$1,316,953.80	\$1,316,953.80	\$1,316,953.80	\$1,316,953.80	-\$720,242.80
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$496,711.00	\$596,711.00	\$1,316,953.80	\$1,316,953.80	\$1,316,953.80	\$1,316,953.80	-\$720,242.80
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$600,000.00	\$181,253.72	\$781,253.72	\$486,328.30	\$486,328.30	\$486,328.30	\$486,328.30	\$294,925.42

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	\$181,253.72	\$781,253.72	\$486,328.30	\$486,328.30	\$486,328.30	\$486,328.30	\$294,925.42
3330	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$66,666.68	\$116,666.68	\$144,180.05	\$144,180.05	\$144,180.05	\$144,180.05	-\$27,513.37
3331	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$66,666.68	\$116,666.68	\$144,180.05	\$144,180.05	\$144,180.05	\$144,180.05	-\$27,513.37
3340	Servicios de capacitación	\$160,000.00	\$16,666.68	\$176,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$176,666.68
3341	Servicios de capacitación	\$160,000.00	\$16,666.68	\$176,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$176,666.68
3360	Servicios de apoyo administrativo, traducción, foto	\$150,000.00	\$833.32	\$150,833.32	\$696.00	\$696.00	\$696.00	\$696.00	\$150,137.32
3361	Servicios de apoyo administrativo, fotocopiado e in	\$150,000.00	\$833.32	\$150,833.32	\$696.00	\$696.00	\$696.00	\$696.00	\$150,137.32
3390	Servicios profesionales, científicos y técnicois inte	\$1,860,000.00	-\$107,621.88	\$1,752,378.12	\$21,999.99	\$21,999.99	\$21,999.99	\$21,999.99	\$1,730,378.13
3391	Servicios profesionales, científicos y técnicos integ	\$1,860,000.00	-\$107,621.88	\$1,752,378.12	\$21,999.99	\$21,999.99	\$21,999.99	\$21,999.99	\$1,730,378.13
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$371,000.00	\$107,166.72	\$478,166.72	\$327,535.15	\$327,535.15	\$327,535.15	\$327,535.15	\$150,631.57
3410	Servicios financieros y bancarios	\$171,000.00	\$23,333.40	\$194,333.40	\$8,324.16	\$8,324.16	\$8,324.16	\$8,324.16	\$186,009.24
3411	Servicios financieros y bancarios	\$171,000.00	\$23,333.40	\$194,333.40	\$8,324.16	\$8,324.16	\$8,324.16	\$8,324.16	\$186,009.24
3450	Seguro de bienes patrimoniales	\$150,000.00	\$83,833.32	\$233,833.32	\$310,589.10	\$310,589.10	\$310,589.10	\$310,589.10	-\$76,755.78
3451	Seguro de bienes patrimoniales	\$150,000.00	\$83,833.32	\$233,833.32	\$310,589.10	\$310,589.10	\$310,589.10	\$310,589.10	-\$76,755.78
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	\$49,696.64	\$2,036,696.64	\$368,756.13	\$368,756.13	\$368,756.13	\$354,179.10	\$1,667,940.51
3510	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$16,196.68	\$66,196.68	\$48,590.08	\$48,590.08	\$48,590.08	\$34,013.05	\$17,606.60
3511	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$16,196.68	\$66,196.68	\$48,590.08	\$48,590.08	\$48,590.08	\$34,013.05	\$17,606.60
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	\$1,666.68	\$68,666.68	\$2,668.00	\$2,668.00	\$2,668.00	\$2,668.00	\$65,998.68
3531	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$1,666.68	\$68,666.68	\$2,668.00	\$2,668.00	\$2,668.00	\$2,668.00	\$65,998.68
3550	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	\$23,499.96	\$1,743,499.96	\$302,021.53	\$302,021.53	\$302,021.53	\$302,021.53	\$1,441,478.43
3551	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	\$23,499.96	\$1,743,499.96	\$302,021.53	\$302,021.53	\$302,021.53	\$302,021.53	\$1,441,478.43
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$8,333.32	\$8,333.32	\$15,476.52	\$15,476.52	\$15,476.52	\$15,476.52	-\$7,143.20
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$8,333.32	\$8,333.32	\$15,476.52	\$15,476.52	\$15,476.52	\$15,476.52	-\$7,143.20
3590	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3591	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$1,650,000.00	-\$29,000.00	\$1,621,000.00	\$283,182.40	\$283,182.40	\$283,182.40	\$283,182.40	\$1,337,817.60
3610	Difusión por radio,televisión y otros medios de mer	\$1,000,000.00	-\$4,000.00	\$996,000.00	\$283,182.40	\$283,182.40	\$283,182.40	\$283,182.40	\$712,817.60
3611	Difusión por radio, televisión y otros medios de me	\$1,000,000.00	-\$4,000.00	\$996,000.00	\$283,182.40	\$283,182.40	\$283,182.40	\$283,182.40	\$712,817.60

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3630	Servicios de creatividad, preproducción y producci	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$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	-\$25,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$200,000.00	-\$25,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00
3660	Servicios de creación y difusión de contenido exclt	\$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 exclus	\$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	\$5,722.76	\$1,205,722.76	\$205,955.77	\$205,955.77	\$205,955.77	\$205,955.77	\$999,766.99
3710	Pasajes aéreos	\$100,000.00	-\$6,943.88	\$93,056.12	\$0.00	\$0.00	\$0.00	\$0.00	\$93,056.12
3711	Pasajes aéreos	\$100,000.00	-\$6,943.88	\$93,056.12	\$0.00	\$0.00	\$0.00	\$0.00	\$93,056.12
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	\$12,666.64	\$1,012,666.64	\$196,358.07	\$196,358.07	\$196,358.07	\$196,358.07	\$816,308.57
3751	Viáticos en el país	\$1,000,000.00	\$12,666.64	\$1,012,666.64	\$196,358.07	\$196,358.07	\$196,358.07	\$196,358.07	\$816,308.57
3800	SERVICIOS OFICIALES	\$5,500,000.00	-\$514,413.96	\$4,985,586.04	\$728,275.88	\$728,275.88	\$728,275.88	\$728,275.88	\$4,257,310.16
3810	Gastos ceremonial	\$1,500,000.00	\$45,666.68	\$1,545,666.68	\$120,761.71	\$120,761.71	\$120,761.71	\$120,761.71	\$1,424,904.97
3811	Gastos de ceremonial	\$1,500,000.00	\$45,666.68	\$1,545,666.68	\$120,761.71	\$120,761.71	\$120,761.71	\$120,761.71	\$1,424,904.97
3820	Gastos de orden social y cultural	\$3,000,000.00	-\$247,249.96	\$2,752,750.04	\$607,514.17	\$607,514.17	\$607,514.17	\$607,514.17	\$2,145,235.87
3821	Gastos de orden social y cultural	\$3,000,000.00	-\$247,249.96	\$2,752,750.04	\$607,514.17	\$607,514.17	\$607,514.17	\$607,514.17	\$2,145,235.87
3840	Exposiciones	\$1,000,000.00	-\$312,830.68	\$687,169.32	\$0.00	\$0.00	\$0.00	\$0.00	\$687,169.32
3843	ESPECTACULOS CULTURALES	\$1,000,000.00	-\$312,830.68	\$687,169.32	\$0.00	\$0.00	\$0.00	\$0.00	\$687,169.32
3900	OTROS SERVICIOS GENERALES	\$1,377,000.00	\$139,607.88	\$1,516,607.88	\$488,982.30	\$488,982.30	\$488,982.30	\$488,982.30	\$1,027,625.58
3920	Impuestos y derechos	\$1,177,000.00	\$76,166.64	\$1,253,166.64	\$230,836.54	\$230,836.54	\$230,836.54	\$230,836.54	\$1,022,330.10
3921	Impuestos y derechos	\$50,000.00	\$1,833.32	\$51,833.32	\$9,799.00	\$9,799.00	\$9,799.00	\$9,799.00	\$42,034.32
3922	Impuesto sobre nomina	\$1,077,000.00	\$74,333.32	\$1,151,333.32	\$221,037.54	\$221,037.54	\$221,037.54	\$221,037.54	\$930,295.78
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	\$78,774.56	\$78,774.56	\$236,323.56	\$236,323.56	\$236,323.56	\$236,323.56	-\$157,549.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$78,774.56	\$78,774.56	\$236,323.56	\$236,323.56	\$236,323.56	\$236,323.56	-\$157,549.00
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$17,333.36	\$117,333.36	\$21,822.20	\$21,822.20	\$21,822.20	\$21,822.20	\$95,511.16
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$17,333.36	\$117,333.36	\$21,822.20	\$21,822.20	\$21,822.20	\$21,822.20	\$95,511.16
3960	Otros gastos por responsabilidades	\$100,000.00	-\$32,666.68	\$67,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$67,333.32

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	-\$32,666.68	\$67,333.32	\$0.00	\$0.00	\$0.00	\$0.00	\$67,333.32
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$6,693,000.00	\$1,084,333.32	\$7,777,333.32	\$1,778,468.08	\$1,148,468.08	\$933,388.42	\$832,925.33	\$6,628,865.24
4400	AYUDAS SOCIALES	\$6,693,000.00	\$1,084,333.32	\$7,777,333.32	\$1,778,468.08	\$1,148,468.08	\$933,388.42	\$832,925.33	\$6,628,865.24
4410	Ayudas sociales a personas	\$5,559,000.00	\$1,102,666.60	\$6,661,666.60	\$829,704.34	\$829,704.34	\$614,624.68	\$514,161.59	\$5,831,962.26
4411	Ayudas sociales a personas	\$5,559,000.00	\$1,102,666.60	\$6,661,666.60	\$829,704.34	\$829,704.34	\$614,624.68	\$514,161.59	\$5,831,962.26
4430	Ayudas sociales a instituciones de enseñanza	\$220,000.00	-\$18,333.28	\$201,666.72	\$38,763.74	\$38,763.74	\$38,763.74	\$38,763.74	\$162,902.98
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$220,000.00	-\$18,333.28	\$201,666.72	\$38,763.74	\$38,763.74	\$38,763.74	\$38,763.74	\$162,902.98
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 INTANGIBLES	\$5,285,000.00	\$166,532.84	\$5,451,532.84	\$2,306,394.89	\$2,306,394.89	\$2,306,394.89	\$2,306,394.89	\$3,145,137.95
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,730,000.00	-\$355,272.96	\$2,374,727.04	\$0.00	\$0.00	\$0.00	\$0.00	\$2,374,727.04
5110	Muebles de oficina y estantería	\$800,000.00	-\$33,333.36	\$766,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$766,666.64
5111	Muebles de oficina y estantería	\$800,000.00	-\$33,333.36	\$766,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$766,666.64
5120	Muebles, excepto de oficina y estantería	\$300,000.00	-\$20,189.64	\$279,810.36	\$0.00	\$0.00	\$0.00	\$0.00	\$279,810.36
5121	Muebles, excepto de oficina y estantería	\$300,000.00	-\$20,189.64	\$279,810.36	\$0.00	\$0.00	\$0.00	\$0.00	\$279,810.36
5150	Equipos de cómputo y de tecnologías de la información	\$1,430,000.00	-\$268,416.64	\$1,161,583.36	\$0.00	\$0.00	\$0.00	\$0.00	\$1,161,583.36
5151	Equipo de cómputo y de tecnología de la información	\$1,430,000.00	-\$268,416.64	\$1,161,583.36	\$0.00	\$0.00	\$0.00	\$0.00	\$1,161,583.36
5190	Otro mobiliario y equipo de administración	\$200,000.00	-\$33,333.32	\$166,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.68
5191	Otros mobiliarios y equipos de administración	\$200,000.00	-\$33,333.32	\$166,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.68
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$425,000.00	\$86,472.08	\$511,472.08	\$559,365.29	\$559,365.29	\$559,365.29	\$559,365.29	-\$47,893.21
5210	Equipos y aparatos audiovisuales	\$150,000.00	-\$29,500.00	\$120,500.00	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$109,050.80
5211	Equipos y aparatos audiovisuales	\$150,000.00	-\$29,500.00	\$120,500.00	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$109,050.80
5220	Aparatos deportivos	\$0.00	\$182,638.72	\$182,638.72	\$547,916.09	\$547,916.09	\$547,916.09	\$547,916.09	-\$365,277.37
5221	Aparatos deportivos	\$0.00	\$182,638.72	\$182,638.72	\$547,916.09	\$547,916.09	\$547,916.09	\$547,916.09	-\$365,277.37
5230	Cámaras fotográficas y de video	\$175,000.00	-\$33,333.32	\$141,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$141,666.68
5231	Cámaras fotográficas y de video	\$175,000.00	-\$33,333.32	\$141,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$141,666.68
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$33,333.32	\$66,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.68
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$33,333.32	\$66,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.68
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,145,000.00	\$384,057.20	\$1,529,057.20	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$55,857.20
5410	Automóviles y Equipo Terrestre	\$1,145,000.00	\$384,057.20	\$1,529,057.20	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$55,857.20
5411	Vehículos y equipo terrestre	\$1,145,000.00	\$384,057.20	\$1,529,057.20	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$55,857.20
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	\$91,276.52	\$291,276.52	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$17,446.92
5510	Equipo de defensa y seguridad	\$200,000.00	\$91,276.52	\$291,276.52	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$17,446.92
5511	Equipo de defensa y seguridad	\$200,000.00	\$91,276.52	\$291,276.52	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$17,446.92

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	-\$40,000.00	\$530,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$530,000.00
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	-\$40,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
5691	OTROS EQUIPOS	\$120,000.00	-\$40,000.00	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
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	\$5,679,508.04	\$153,559,508.04	\$56,929,129.28	\$20,362,373.15	\$20,362,373.15	\$20,362,373.15	\$133,197,134.89
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$146,030,000.00	\$5,873,015.16	\$151,903,015.16	\$56,629,650.66	\$20,062,894.53	\$20,062,894.53	\$20,062,894.53	\$131,840,120.63
6110	Edificación habitacional	\$40,005,000.00	\$2,000,000.00	\$42,005,000.00	\$12,038,896.45	\$3,775,527.46	\$3,775,527.46	\$3,775,527.46	\$38,229,472.54
6111	Edificación habitacional	\$40,005,000.00	\$2,000,000.00	\$42,005,000.00	\$12,038,896.45	\$3,775,527.46	\$3,775,527.46	\$3,775,527.46	\$38,229,472.54
6120	Edificación no habitacional	\$19,750,000.00	-\$266,666.72	\$19,483,333.28	\$3,952,596.98	\$896,085.81	\$896,085.81	\$896,085.81	\$18,587,247.47
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	-\$266,666.72	\$2,533,333.28	\$1,184,588.09	\$0.00	\$0.00	\$0.00	\$2,533,333.28
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	-\$301,289.24	\$49,398,710.76	\$1,845,818.60	\$273,668.08	\$273,668.08	\$273,668.08	\$49,125,042.68
6131	Construcción de obras para el abastecimiento de agua	\$49,700,000.00	-\$301,289.24	\$49,398,710.76	\$1,845,818.60	\$273,668.08	\$273,668.08	\$273,668.08	\$49,125,042.68
6140	División de terrenos y construcción de obras de urbanización	\$30,325,000.00	-\$5,573,355.48	\$24,751,644.52	\$6,848,894.34	\$3,499,910.51	\$3,499,910.51	\$3,499,910.51	\$21,251,734.01
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS	\$30,325,000.00	-\$5,573,355.48	\$24,751,644.52	\$6,848,894.34	\$3,499,910.51	\$3,499,910.51	\$3,499,910.51	\$21,251,734.01
6150	Construcción de vías de comunicación	\$6,250,000.00	\$10,014,326.60	\$16,264,326.60	\$31,943,444.29	\$11,617,702.67	\$11,617,702.67	\$11,617,702.67	\$4,646,623.93
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$6,250,000.00	\$10,014,326.60	\$16,264,326.60	\$31,943,444.29	\$11,617,702.67	\$11,617,702.67	\$11,617,702.67	\$4,646,623.93
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,850,000.00	-\$193,507.12	\$1,656,492.88	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	\$1,357,014.26
6220	Edificación no habitacional	\$1,850,000.00	-\$193,507.12	\$1,656,492.88	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	\$1,357,014.26
6221	EDIFICACIÓN NO HABITACIONAL	\$1,850,000.00	-\$293,333.32	\$1,556,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$1,556,666.68
6225	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFRAESTRUCTURA	\$0.00	\$99,826.20	\$99,826.20	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	-\$199,652.42
9000	DEUDA PÚBLICA	\$5,000,000.00	\$166,666.68	\$5,166,666.68	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$1,970,682.66
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$5,000,000.00	\$166,666.68	\$5,166,666.68	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$1,970,682.66
9910	ADEFAS	\$5,000,000.00	\$166,666.68	\$5,166,666.68	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$1,970,682.66
9911	ADEFAS	\$5,000,000.00	\$166,666.68	\$5,166,666.68	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$1,970,682.66



MUNICIPIO DE XILITLA
ESTADO DE SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 30/abr./2020

Usu: esme18_
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 08/jun./2020
02:58 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
Total	\$275,930,000.00	\$11,219,991....	\$287,149,991.44	\$107,200,696.30	\$64,975,027.25	\$64,759,947.59	\$64,644,907.47	\$222,174,96...