

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>\$61,987,000.00</b>	<b>\$7,935,710.10</b>	<b>\$69,922,710.10</b>	<b>\$52,351,720.27</b>	<b>\$50,748,025.27</b>	<b>\$50,748,025.27</b>	<b>\$50,748,025.27</b>	<b>\$19,174,684.83</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$28,170,000.00</b>	<b>\$3,331,299.30</b>	<b>\$31,501,299.30</b>	<b>\$23,824,663.20</b>	<b>\$22,321,253.33</b>	<b>\$22,321,253.33</b>	<b>\$22,321,253.33</b>	<b>\$9,180,045.97</b>
1110 Dietas	\$5,100,000.00	-\$83,333.30	\$5,016,666.70	\$3,922,577.60	\$3,922,577.60	\$3,922,577.60	\$3,922,577.60	\$1,094,089.10
1111 Dietas	\$5,100,000.00	-\$83,333.30	\$5,016,666.70	\$3,922,577.60	\$3,922,577.60	\$3,922,577.60	\$3,922,577.60	\$1,094,089.10
1130 Sueldos base al personal permanente	\$23,070,000.00	\$3,414,632.60	\$26,484,632.60	\$19,902,085.60	\$18,398,675.73	\$18,398,675.73	\$18,398,675.73	\$8,085,956.87
1131 Sueldos base al personal permanente	\$23,070,000.00	\$2,581,415.80	\$25,651,415.80	\$19,052,085.60	\$17,691,244.12	\$17,691,244.12	\$17,691,244.12	\$7,960,171.68
1132 COMPLEMENTO DE SUELDO	\$0.00	\$833,216.80	\$833,216.80	\$850,000.00	\$707,431.61	\$707,431.61	\$707,431.61	\$125,785.19
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$25,050,000.00</b>	<b>\$3,798,873.00</b>	<b>\$28,848,873.00</b>	<b>\$27,717,075.66</b>	<b>\$27,616,790.53</b>	<b>\$27,616,790.53</b>	<b>\$27,616,790.53</b>	<b>\$1,232,082.47</b>
1220 Sueldos base al personal eventual	\$25,050,000.00	\$3,798,873.00	\$28,848,873.00	\$27,717,075.66	\$27,616,790.53	\$27,616,790.53	\$27,616,790.53	\$1,232,082.47
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$25,050,000.00	\$3,798,873.00	\$28,848,873.00	\$27,717,075.66	\$27,616,790.53	\$27,616,790.53	\$27,616,790.53	\$1,232,082.47
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$7,972,000.00</b>	<b>\$758,333.30</b>	<b>\$8,730,333.30</b>	<b>\$535,561.89</b>	<b>\$535,561.89</b>	<b>\$535,561.89</b>	<b>\$535,561.89</b>	<b>\$8,194,771.41</b>
1320 Primas de vacaciones, dominical y gratificación de	\$7,427,000.00	\$750,000.00	\$8,177,000.00	\$407,542.43	\$407,542.43	\$407,542.43	\$407,542.43	\$7,769,457.57
1321 Primas de vacaciones, dominical y gratificación de	\$120,000.00	\$0.00	\$120,000.00	\$74,917.70	\$74,917.70	\$74,917.70	\$74,917.70	\$45,082.30
1323 GRATIFICACIÓN DE FIN DE AÑO	\$7,307,000.00	\$750,000.00	\$8,057,000.00	\$332,624.73	\$332,624.73	\$332,624.73	\$332,624.73	\$7,724,375.27
1340 Compensaciones	\$545,000.00	\$8,333.30	\$553,333.30	\$128,019.46	\$128,019.46	\$128,019.46	\$128,019.46	\$425,313.84
1341 Compensacion Por Servicios Eventuales	\$545,000.00	\$8,333.30	\$553,333.30	\$128,019.46	\$128,019.46	\$128,019.46	\$128,019.46	\$425,313.84
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$795,000.00</b>	<b>\$47,204.50</b>	<b>\$842,204.50</b>	<b>\$274,419.52</b>	<b>\$274,419.52</b>	<b>\$274,419.52</b>	<b>\$274,419.52</b>	<b>\$567,784.98</b>
1520 Indemnizaciones	\$795,000.00	\$47,204.50	\$842,204.50	\$274,419.52	\$274,419.52	\$274,419.52	\$274,419.52	\$567,784.98
1521 Indemnizaciones	\$795,000.00	\$47,204.50	\$842,204.50	\$274,419.52	\$274,419.52	\$274,419.52	\$274,419.52	\$567,784.98
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$20,966,000.00</b>	<b>\$6,469,727.80</b>	<b>\$27,435,727.80</b>	<b>\$23,385,888.24</b>	<b>\$23,385,887.94</b>	<b>\$23,385,887.94</b>	<b>\$23,378,537.94</b>	<b>\$4,049,839.86</b>
<b>2100 Materiales de administración, emisión de documentos</b>	<b>\$2,906,000.00</b>	<b>-\$87,722.90</b>	<b>\$2,818,277.10</b>	<b>\$1,854,540.33</b>	<b>\$1,854,540.33</b>	<b>\$1,854,540.33</b>	<b>\$1,847,190.33</b>	<b>\$963,736.77</b>
2110 Materiales, útiles y equipos menores de oficina	\$885,000.00	\$344,728.30	\$1,229,728.30	\$729,372.29	\$729,372.29	\$729,372.29	\$729,372.29	\$500,356.01
2111 Materiales, útiles y equipos menores de oficina	\$885,000.00	\$344,728.30	\$1,229,728.30	\$729,372.29	\$729,372.29	\$729,372.29	\$729,372.29	\$500,356.01
2120 Materiales y útiles de impresión y reproducción	\$368,000.00	\$132,021.00	\$500,021.00	\$411,246.16	\$411,246.16	\$411,246.16	\$411,246.16	\$88,774.84
2121 Materiales y útiles de impresión y reproducción	\$368,000.00	\$132,021.00	\$500,021.00	\$411,246.16	\$411,246.16	\$411,246.16	\$411,246.16	\$88,774.84
2130 Material estadístico y geográfico	\$100,000.00	-\$79,166.70	\$20,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$20,833.30
2131 Material estadístico y geográfico	\$100,000.00	-\$79,166.70	\$20,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$20,833.30
2140 Materiales, útiles y equipos menores de tecnología	\$710,000.00	-\$399,055.60	\$310,944.40	\$158,552.56	\$158,552.56	\$158,552.56	\$158,552.56	\$152,391.84
2141 Materiales, útiles y equipos menores de tecnología	\$710,000.00	-\$399,055.60	\$310,944.40	\$158,552.56	\$158,552.56	\$158,552.56	\$158,552.56	\$152,391.84
2150 Material impreso e información digital	\$393,000.00	\$10,416.70	\$403,416.70	\$371,363.25	\$371,363.25	\$371,363.25	\$364,013.25	\$32,053.45
2151 Material impreso e información digital	\$393,000.00	\$10,416.70	\$403,416.70	\$371,363.25	\$371,363.25	\$371,363.25	\$364,013.25	\$32,053.45
2160 Material de limpieza	\$300,000.00	-\$46,666.60	\$253,333.40	\$136,006.07	\$136,006.07	\$136,006.07	\$136,006.07	\$117,327.33
2161 Material de limpieza	\$300,000.00	-\$46,666.60	\$253,333.40	\$136,006.07	\$136,006.07	\$136,006.07	\$136,006.07	\$117,327.33
2170 Materiales y útiles de enseñanza	\$50,000.00	-\$41,666.70	\$8,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.30

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2171	Materiales y útiles de enseñanza	\$50,000.00	-\$41,666.70	\$8,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.30
2180	Materiales para el registro e identificación de bienes	\$100,000.00	-\$8,333.30	\$91,666.70	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$43,666.70
2181	Materiales para el registro e identificación de bienes	\$100,000.00	-\$8,333.30	\$91,666.70	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$43,666.70
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$325,000.00</b>	<b>\$168,627.60</b>	<b>\$493,627.60</b>	<b>\$238,117.97</b>	<b>\$238,117.97</b>	<b>\$238,117.97</b>	<b>\$238,117.97</b>	<b>\$255,509.63</b>
2210	Productos alimenticios para personas	\$275,000.00	\$209,294.30	\$484,294.30	\$236,983.97	\$236,983.97	\$236,983.97	\$236,983.97	\$247,310.33
2211	Productos alimenticios para personas	\$270,000.00	\$209,294.30	\$479,294.30	\$236,983.97	\$236,983.97	\$236,983.97	\$236,983.97	\$242,310.33
2212	Alimentación en eventos oficiales	\$0.00	\$4,166.70	\$4,166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$4,166.70
2213	Alimentación en programas de capacitación y adie	\$5,000.00	-\$4,166.70	\$833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$833.30
2230	Utensilios para el servicio de alimentación	\$50,000.00	-\$40,666.70	\$9,333.30	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$8,199.30
2231	Utensilios para el servicio de alimentación	\$50,000.00	-\$40,666.70	\$9,333.30	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$8,199.30
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$0.00</b>	<b>\$122,009.20</b>	<b>\$122,009.20</b>	<b>\$146,410.00</b>	<b>\$146,410.00</b>	<b>\$146,410.00</b>	<b>\$146,410.00</b>	<b>-\$24,400.80</b>
2370	Productos de cuero, piel, plástico y hule adquiridos	\$0.00	\$122,009.20	\$122,009.20	\$146,410.00	\$146,410.00	\$146,410.00	\$146,410.00	-\$24,400.80
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE	\$0.00	\$122,009.20	\$122,009.20	\$146,410.00	\$146,410.00	\$146,410.00	\$146,410.00	-\$24,400.80
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$9,441,000.00</b>	<b>\$2,111,903.50</b>	<b>\$11,552,903.50</b>	<b>\$10,912,359.88</b>	<b>\$10,912,359.58</b>	<b>\$10,912,359.58</b>	<b>\$10,912,359.58</b>	<b>\$640,543.92</b>
2410	Productos minerales no metálicos	\$850,000.00	\$620,687.70	\$1,470,687.70	\$1,069,749.10	\$1,069,749.10	\$1,069,749.10	\$1,069,748.82	\$400,938.60
2411	Productos minerales no metálicos	\$850,000.00	\$620,687.70	\$1,470,687.70	\$1,069,749.10	\$1,069,749.10	\$1,069,749.10	\$1,069,748.82	\$400,938.60
2420	Cemento y productos de concreto	\$355,000.00	\$1,559,090.10	\$1,914,090.10	\$2,052,074.80	\$2,052,074.80	\$2,052,074.80	\$2,052,074.35	-\$137,984.70
2421	Cemento y productos de concreto	\$355,000.00	\$1,559,090.10	\$1,914,090.10	\$2,052,074.80	\$2,052,074.80	\$2,052,074.80	\$2,052,074.35	-\$137,984.70
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$11,166.70	\$88,833.30	\$24,515.21	\$24,515.21	\$24,515.21	\$24,515.21	\$64,318.09
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$11,166.70	\$88,833.30	\$24,515.21	\$24,515.21	\$24,515.21	\$24,515.21	\$64,318.09
2440	Madera y productos de madera	\$105,000.00	-\$62,500.00	\$42,500.00	\$8,380.00	\$8,380.00	\$8,380.00	\$8,380.00	\$34,120.00
2441	Madera y productos de madera	\$105,000.00	-\$62,500.00	\$42,500.00	\$8,380.00	\$8,380.00	\$8,380.00	\$8,380.00	\$34,120.00
2450	Vidrio y productos de vidrio	\$52,000.00	-\$43,333.40	\$8,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$8,666.60
2451	Vidrio y productos de vidrio	\$52,000.00	-\$43,333.40	\$8,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$8,666.60
2460	Material eléctrico y electrónico	\$6,102,000.00	-\$3,763,300.30	\$2,338,699.70	\$1,548,965.15	\$1,548,965.15	\$1,548,965.15	\$1,548,965.15	\$789,734.55
2461	Material eléctrico y electrónico	\$6,102,000.00	-\$3,763,300.30	\$2,338,699.70	\$1,548,965.15	\$1,548,965.15	\$1,548,965.15	\$1,548,965.15	\$789,734.55
2470	Artículos metálicos para la construcción	\$350,000.00	\$4,840,877.90	\$5,190,877.90	\$6,069,929.34	\$6,069,929.04	\$6,069,929.04	\$6,069,929.77	-\$879,051.14
2471	Artículos metálicos para la construcción	\$350,000.00	\$4,840,877.90	\$5,190,877.90	\$6,069,929.34	\$6,069,929.04	\$6,069,929.04	\$6,069,929.77	-\$879,051.14
2480	Materiales complementarios	\$100,000.00	-\$41,666.70	\$58,333.30	\$35,521.52	\$35,521.52	\$35,521.52	\$35,521.52	\$22,811.78
2481	Materiales complementarios	\$100,000.00	-\$41,666.70	\$58,333.30	\$35,521.52	\$35,521.52	\$35,521.52	\$35,521.52	\$22,811.78
2490	Otros materiales y artículos de construcción y repa	\$1,427,000.00	-\$986,785.10	\$440,214.90	\$103,224.76	\$103,224.76	\$103,224.76	\$103,224.76	\$336,990.14
2491	Otros materiales y artículos de construcción y repa	\$1,427,000.00	-\$986,785.10	\$440,214.90	\$103,224.76	\$103,224.76	\$103,224.76	\$103,224.76	\$336,990.14
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laboratorio</b>	<b>\$320,000.00</b>	<b>\$96,145.40</b>	<b>\$416,145.40</b>	<b>\$354,705.46</b>	<b>\$354,705.46</b>	<b>\$354,705.46</b>	<b>\$354,705.46</b>	<b>\$61,439.94</b>
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

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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	-\$75,000.10	\$24,999.90	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$20,359.90
2531	Medicinas y productos farmacéuticos	\$100,000.00	-\$75,000.10	\$24,999.90	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$20,359.90
2540	Materiales, accesorios y suministros médicos	\$0.00	\$71,666.60	\$71,666.60	\$40,570.50	\$40,570.50	\$40,570.50	\$40,570.50	\$31,096.10
2541	Materiales, accesorios y suministros médicos	\$0.00	\$71,666.60	\$71,666.60	\$40,570.50	\$40,570.50	\$40,570.50	\$40,570.50	\$31,096.10
2560	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$94,895.60	\$294,895.60	\$291,132.05	\$291,132.05	\$291,132.05	\$291,132.05	\$3,763.55
2561	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$94,895.60	\$294,895.60	\$291,132.05	\$291,132.05	\$291,132.05	\$291,132.05	\$3,763.55
2590	Otros productos químicos	\$0.00	\$4,583.30	\$4,583.30	\$5,362.91	\$5,362.91	\$5,362.91	\$5,362.91	-\$779.61
2591	Otros productos químicos	\$0.00	\$4,583.30	\$4,583.30	\$5,362.91	\$5,362.91	\$5,362.91	\$5,362.91	-\$779.61
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$5,550,000.00</b>	<b>\$3,307,014.60</b>	<b>\$8,857,014.60</b>	<b>\$7,118,487.63</b>	<b>\$7,118,487.63</b>	<b>\$7,118,487.63</b>	<b>\$7,118,487.63</b>	<b>\$1,738,526.97</b>
2610	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$3,307,014.60	\$8,857,014.60	\$7,118,487.63	\$7,118,487.63	\$7,118,487.63	\$7,118,487.63	\$1,738,526.97
2611	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$3,307,014.60	\$8,857,014.60	\$7,118,487.63	\$7,118,487.63	\$7,118,487.63	\$7,118,487.63	\$1,738,526.97
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$550,000.00</b>	<b>\$994,542.40</b>	<b>\$1,544,542.40</b>	<b>\$1,458,647.95</b>	<b>\$1,458,647.95</b>	<b>\$1,458,647.95</b>	<b>\$1,458,647.95</b>	<b>\$85,894.45</b>
2710	Vestuario y uniformes	\$125,000.00	\$81,666.60	\$206,666.60	\$202,199.06	\$202,199.06	\$202,199.06	\$202,199.06	\$4,467.54
2711	Vestuario y uniformes	\$125,000.00	\$81,666.60	\$206,666.60	\$202,199.06	\$202,199.06	\$202,199.06	\$202,199.06	\$4,467.54
2720	Prendas de seguridad y protección personal	\$5,000.00	\$1,040,416.50	\$1,045,416.50	\$992,389.01	\$992,389.01	\$992,389.01	\$992,389.01	\$53,027.49
2721	Prendas de seguridad y protección personal	\$5,000.00	\$1,040,416.50	\$1,045,416.50	\$992,389.01	\$992,389.01	\$992,389.01	\$992,389.01	\$53,027.49
2730	Artículos deportivos	\$420,000.00	-\$251,707.40	\$168,292.60	\$117,951.00	\$117,951.00	\$117,951.00	\$117,951.00	\$50,341.60
2731	Artículos deportivos	\$420,000.00	-\$251,707.40	\$168,292.60	\$117,951.00	\$117,951.00	\$117,951.00	\$117,951.00	\$50,341.60
2740	Productos textiles	\$0.00	\$48,950.00	\$48,950.00	\$57,806.88	\$57,806.88	\$57,806.88	\$57,806.88	-\$8,856.88
2741	Productos textiles	\$0.00	\$48,950.00	\$48,950.00	\$57,806.88	\$57,806.88	\$57,806.88	\$57,806.88	-\$8,856.88
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$75,216.70	\$75,216.70	\$88,302.00	\$88,302.00	\$88,302.00	\$88,302.00	-\$13,085.30
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$75,216.70	\$75,216.70	\$88,302.00	\$88,302.00	\$88,302.00	\$88,302.00	-\$13,085.30
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$249,881.40</b>	<b>\$249,881.40</b>	<b>\$249,881.40</b>	<b>\$249,881.40</b>	<b>\$50,118.60</b>
2830	Prendas de protección para seguridad pública y ne	\$300,000.00	\$0.00	\$300,000.00	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$50,118.60
2831	Prendas de protección para seguridad pública y ne	\$300,000.00	\$0.00	\$300,000.00	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$50,118.60
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$1,574,000.00</b>	<b>-\$242,792.00</b>	<b>\$1,331,208.00</b>	<b>\$1,052,737.62</b>	<b>\$1,052,737.62</b>	<b>\$1,052,737.62</b>	<b>\$1,052,737.62</b>	<b>\$278,470.38</b>
2910	Herramientas menores	\$100,000.00	\$66,666.60	\$166,666.60	\$147,917.60	\$147,917.60	\$147,917.60	\$147,917.60	\$18,749.00
2911	Herramientas menores	\$100,000.00	\$66,666.60	\$166,666.60	\$147,917.60	\$147,917.60	\$147,917.60	\$147,917.60	\$18,749.00
2920	Refacciones y accesorios menores de edificios	\$107,000.00	-\$57,166.70	\$49,833.30	\$12,505.71	\$12,505.71	\$12,505.71	\$12,505.71	\$37,327.59
2921	Refacciones y accesorios menores de edificios	\$107,000.00	-\$57,166.70	\$49,833.30	\$12,505.71	\$12,505.71	\$12,505.71	\$12,505.71	\$37,327.59
2930	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$83,333.40	\$16,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.60
2931	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$83,333.40	\$16,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.60
2940	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$76,458.40	\$40,541.60	\$13,502.84	\$13,502.84	\$13,502.84	\$13,502.84	\$27,038.76

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2941	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$76,458.40	\$40,541.60	\$13,502.84	\$13,502.84	\$13,502.84	\$13,502.84	\$27,038.76
2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$36,250.00	\$963,750.00	\$821,630.27	\$821,630.27	\$821,630.27	\$821,630.27	\$142,119.73
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$36,250.00	\$963,750.00	\$821,630.27	\$821,630.27	\$821,630.27	\$821,630.27	\$142,119.73
2980	Refacciones y accesorios menores de maquinaria	\$100,000.00	-\$27,083.40	\$72,916.60	\$57,181.20	\$57,181.20	\$57,181.20	\$57,181.20	\$15,735.40
2981	Refacciones y accesorios menores de maquinaria	\$100,000.00	-\$27,083.40	\$72,916.60	\$57,181.20	\$57,181.20	\$57,181.20	\$57,181.20	\$15,735.40
2990	Refacciones y accesorios menores de otros bienes	\$50,000.00	-\$29,166.70	\$20,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$20,833.30
2991	Refacciones y accesorios menores otros bienes m	\$50,000.00	-\$29,166.70	\$20,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$20,833.30
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$28,119,000.00</b>	<b>\$282,773.80</b>	<b>\$28,401,773.80</b>	<b>\$21,706,170.51</b>	<b>\$21,706,170.51</b>	<b>\$21,706,170.51</b>	<b>\$21,405,730.51</b>	<b>\$6,695,603.29</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$8,334,000.00</b>	<b>\$1,375,564.90</b>	<b>\$9,709,564.90</b>	<b>\$8,200,653.85</b>	<b>\$8,200,653.85</b>	<b>\$8,200,653.85</b>	<b>\$8,200,653.85</b>	<b>\$1,508,911.05</b>
3110	Energía eléctrica	\$8,000,000.00	\$1,407,527.50	\$9,407,527.50	\$7,989,120.00	\$7,989,120.00	\$7,989,120.00	\$7,989,120.00	\$1,418,407.50
3111	Energía eléctrica	\$8,000,000.00	\$1,407,527.50	\$9,407,527.50	\$7,989,120.00	\$7,989,120.00	\$7,989,120.00	\$7,989,120.00	\$1,418,407.50
3120	Gas	\$0.00	\$124,610.40	\$124,610.40	\$115,938.88	\$115,938.88	\$115,938.88	\$115,938.88	\$8,671.52
3121	GAS	\$0.00	\$124,610.40	\$124,610.40	\$115,938.88	\$115,938.88	\$115,938.88	\$115,938.88	\$8,671.52
3140	Telefonía Tradicional	\$130,000.00	-\$13,631.50	\$116,368.50	\$90,164.97	\$90,164.97	\$90,164.97	\$90,164.97	\$26,203.53
3141	Telefonía tradicional	\$130,000.00	-\$13,631.50	\$116,368.50	\$90,164.97	\$90,164.97	\$90,164.97	\$90,164.97	\$26,203.53
3150	Telefonía celular	\$50,000.00	-\$33,333.30	\$16,666.70	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$12,166.70
3151	Telefonía celular	\$50,000.00	-\$33,333.30	\$16,666.70	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$12,166.70
3170	Servicios de acceso a Internet, redes y procesamie	\$52,000.00	-\$36,416.60	\$15,583.40	\$0.00	\$0.00	\$0.00	\$0.00	\$15,583.40
3171	Servicios de acceso de Internet, redes y procesam	\$52,000.00	-\$36,416.60	\$15,583.40	\$0.00	\$0.00	\$0.00	\$0.00	\$15,583.40
3180	Servicios postales y telegráficos	\$102,000.00	-\$73,191.60	\$28,808.40	\$930.00	\$930.00	\$930.00	\$930.00	\$27,878.40
3181	Servicios postales y telegráficos	\$52,000.00	-\$31,525.00	\$20,475.00	\$930.00	\$930.00	\$930.00	\$930.00	\$19,545.00
3182	Servicios postales	\$50,000.00	-\$41,666.60	\$8,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.40
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$4,780,000.00</b>	<b>-\$889,531.90</b>	<b>\$3,890,468.10</b>	<b>\$2,064,058.64</b>	<b>\$2,064,058.64</b>	<b>\$2,064,058.64</b>	<b>\$2,064,058.64</b>	<b>\$1,826,409.46</b>
3210	Arrendamiento de terrenos	\$0.00	\$18,333.30	\$18,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$18,333.30
3211	Arrendamiento de terrenos	\$0.00	\$18,333.30	\$18,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$18,333.30
3220	Arrendamiento de edificios	\$450,000.00	-\$177,501.70	\$272,498.30	\$144,033.00	\$144,033.00	\$144,033.00	\$144,033.00	\$128,465.30
3221	Arrendamiento de edificios	\$450,000.00	-\$177,501.70	\$272,498.30	\$144,033.00	\$144,033.00	\$144,033.00	\$144,033.00	\$128,465.30
3230	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$147,315.20	\$327,315.20	\$160,676.83	\$160,676.83	\$160,676.83	\$160,676.83	\$166,638.37
3231	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$147,315.20	\$327,315.20	\$160,676.83	\$160,676.83	\$160,676.83	\$160,676.83	\$166,638.37
3250	Arrendamiento de equipo de transporte	\$3,150,000.00	-\$1,136,041.70	\$2,013,958.30	\$1,111,680.40	\$1,111,680.40	\$1,111,680.40	\$1,111,680.40	\$902,277.90
3251	Arrendamiento de equipo de transporte	\$3,150,000.00	-\$1,136,041.70	\$2,013,958.30	\$1,111,680.40	\$1,111,680.40	\$1,111,680.40	\$1,111,680.40	\$902,277.90
3260	Arrendamiento de maquinaria, otros equipos y heri	\$750,000.00	\$260,863.00	\$1,010,863.00	\$487,515.64	\$487,515.64	\$487,515.64	\$487,515.64	\$523,347.36
3261	Arrendamiento de maquinaria, otros equipos y heri	\$750,000.00	\$260,863.00	\$1,010,863.00	\$487,515.64	\$487,515.64	\$487,515.64	\$487,515.64	\$523,347.36
3270	Arrendamiento de activos intangibles	\$0.00	\$20,833.30	\$20,833.30	\$22,947.20	\$22,947.20	\$22,947.20	\$22,947.20	-\$2,113.90

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3271	Arrendamiento de activos intangibles	\$0.00	\$20,833.30	\$20,833.30	\$22,947.20	\$22,947.20	\$22,947.20	\$22,947.20	-\$2,113.90
3290	Otros arrendamientos	\$250,000.00	-\$23,333.30	\$226,666.70	\$137,205.57	\$137,205.57	\$137,205.57	\$137,205.57	\$89,461.13
3291	Otros arrendamientos	\$250,000.00	-\$23,333.30	\$226,666.70	\$137,205.57	\$137,205.57	\$137,205.57	\$137,205.57	\$89,461.13
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$2,920,000.00</b>	<b>\$981,823.40</b>	<b>\$3,901,823.40</b>	<b>\$2,738,716.69</b>	<b>\$2,738,716.69</b>	<b>\$2,738,716.69</b>	<b>\$2,438,276.69</b>	<b>\$1,163,106.71</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$1,060,501.80	\$1,160,501.80	\$1,338,993.80	\$1,338,993.80	\$1,338,993.80	\$1,338,993.80	-\$178,492.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$1,060,501.80	\$1,160,501.80	\$1,338,993.80	\$1,338,993.80	\$1,338,993.80	\$1,338,993.80	-\$178,492.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$600,000.00	\$588,877.10	\$1,188,877.10	\$749,219.58	\$749,219.58	\$749,219.58	\$749,219.58	\$439,657.52
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$600,000.00	\$588,877.10	\$1,188,877.10	\$749,219.58	\$749,219.58	\$749,219.58	\$749,219.58	\$439,657.52
3330	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$145,833.40	\$195,833.40	\$159,674.00	\$159,674.00	\$159,674.00	\$159,674.00	\$36,159.40
3331	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$145,833.40	\$195,833.40	\$159,674.00	\$159,674.00	\$159,674.00	\$159,674.00	\$36,159.40
3340	Servicios de capacitación	\$160,000.00	-\$4,417.50	\$155,582.50	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$145,982.50
3341	Servicios de capacitación	\$160,000.00	-\$4,417.50	\$155,582.50	\$9,600.00	\$9,600.00	\$9,600.00	\$9,600.00	\$145,982.50
3360	Servicios de apoyo administrativo, traducción, foto	\$150,000.00	-\$81,250.00	\$68,750.00	\$696.00	\$696.00	\$696.00	\$696.00	\$68,054.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$150,000.00	-\$81,250.00	\$68,750.00	\$696.00	\$696.00	\$696.00	\$696.00	\$68,054.00
3390	Servicios profesionales, científicos y técnicois inte	\$1,860,000.00	-\$727,721.40	\$1,132,278.60	\$480,533.31	\$480,533.31	\$480,533.31	\$180,093.31	\$651,745.29
3391	Servicios profesionales, científicos y técnicos integ	\$1,860,000.00	-\$727,721.40	\$1,132,278.60	\$480,533.31	\$480,533.31	\$480,533.31	\$180,093.31	\$651,745.29
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$371,000.00</b>	<b>\$342,480.60</b>	<b>\$713,480.60</b>	<b>\$636,527.65</b>	<b>\$636,527.65</b>	<b>\$636,527.65</b>	<b>\$636,527.65</b>	<b>\$76,952.95</b>
3410	Servicios financieros y bancarios	\$171,000.00	-\$7,519.40	\$163,480.60	\$27,799.60	\$27,799.60	\$27,799.60	\$27,799.60	\$135,681.00
3411	Servicios financieros y bancarios	\$171,000.00	-\$7,519.40	\$163,480.60	\$27,799.60	\$27,799.60	\$27,799.60	\$27,799.60	\$135,681.00
3450	Seguro de bienes patrimoniales	\$150,000.00	\$360,416.70	\$510,416.70	\$573,426.16	\$573,426.16	\$573,426.16	\$573,426.16	-\$63,009.46
3451	Seguro de bienes patrimoniales	\$150,000.00	\$360,416.70	\$510,416.70	\$573,426.16	\$573,426.16	\$573,426.16	\$573,426.16	-\$63,009.46
3470	Fletes y maniobras	\$50,000.00	-\$10,416.70	\$39,583.30	\$35,301.89	\$35,301.89	\$35,301.89	\$35,301.89	\$4,281.41
3471	Fletes y maniobras	\$50,000.00	-\$10,416.70	\$39,583.30	\$35,301.89	\$35,301.89	\$35,301.89	\$35,301.89	\$4,281.41
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$1,987,000.00</b>	<b>-\$78,501.60</b>	<b>\$1,908,498.40</b>	<b>\$1,518,028.63</b>	<b>\$1,518,028.63</b>	<b>\$1,518,028.63</b>	<b>\$1,518,028.63</b>	<b>\$390,469.77</b>
3510	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$7,158.40	\$57,158.40	\$55,050.09	\$55,050.09	\$55,050.09	\$55,050.09	\$2,108.31
3511	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$7,158.40	\$57,158.40	\$55,050.09	\$55,050.09	\$55,050.09	\$55,050.09	\$2,108.31
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$19,166.70	\$30,833.30	\$18,877.96	\$18,877.96	\$18,877.96	\$18,877.96	\$11,955.34
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$19,166.70	\$30,833.30	\$18,877.96	\$18,877.96	\$18,877.96	\$18,877.96	\$11,955.34
3530	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$133,997.20	\$200,997.20	\$175,301.23	\$175,301.23	\$175,301.23	\$175,301.23	\$25,695.97
3531	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$133,997.20	\$200,997.20	\$175,301.23	\$175,301.23	\$175,301.23	\$175,301.23	\$25,695.97
3550	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	-\$327,907.10	\$1,392,092.90	\$1,077,231.17	\$1,077,231.17	\$1,077,231.17	\$1,077,231.17	\$314,861.73
3551	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	-\$327,907.10	\$1,392,092.90	\$1,077,231.17	\$1,077,231.17	\$1,077,231.17	\$1,077,231.17	\$314,861.73
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$12,916.70	\$62,916.70	\$61,039.66	\$61,039.66	\$61,039.66	\$61,039.66	\$1,877.04
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$12,916.70	\$62,916.70	\$61,039.66	\$61,039.66	\$61,039.66	\$61,039.66	\$1,877.04

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$98,749.90	\$98,749.90	\$75,448.52	\$75,448.52	\$75,448.52	\$75,448.52	\$23,301.38
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$98,749.90	\$98,749.90	\$75,448.52	\$75,448.52	\$75,448.52	\$75,448.52	\$23,301.38
3590	Servicios de jardinería y fumigación	\$50,000.00	\$15,750.00	\$65,750.00	\$55,080.00	\$55,080.00	\$55,080.00	\$55,080.00	\$10,670.00
3591	Servicios de jardinería y fumigación	\$50,000.00	\$15,750.00	\$65,750.00	\$55,080.00	\$55,080.00	\$55,080.00	\$55,080.00	\$10,670.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI</b>	<b>\$1,650,000.00</b>	<b>-\$452,000.00</b>	<b>\$1,198,000.00</b>	<b>\$1,007,623.40</b>	<b>\$1,007,623.40</b>	<b>\$1,007,623.40</b>	<b>\$1,007,623.40</b>	<b>\$190,376.60</b>
3610	Difusión por radio,televisión y otros medios de mer	\$1,000,000.00	\$33,166.60	\$1,033,166.60	\$939,833.40	\$939,833.40	\$939,833.40	\$939,833.40	\$93,333.20
3611	Difusión por radio, televisión y otros medios de me	\$1,000,000.00	\$33,166.60	\$1,033,166.60	\$939,833.40	\$939,833.40	\$939,833.40	\$939,833.40	\$93,333.20
3630	Servicios de creatividad, preproducción y producci	\$200,000.00	-\$166,666.60	\$33,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.40
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$200,000.00	-\$166,666.60	\$33,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.40
3640	Servicios de revelado de fotografías	\$150,000.00	-\$125,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$150,000.00	-\$125,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3650	Servicios de la industria fílmica, del sonido y video	\$200,000.00	-\$166,666.60	\$33,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.40
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$200,000.00	-\$166,666.60	\$33,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.40
3660	Servicios de creación y difusión de contenido exclt	\$50,000.00	\$14,833.30	\$64,833.30	\$67,790.00	\$67,790.00	\$67,790.00	\$67,790.00	-\$2,956.70
3661	Servicio de creación y difusión de contenido exclus	\$50,000.00	\$14,833.30	\$64,833.30	\$67,790.00	\$67,790.00	\$67,790.00	\$67,790.00	-\$2,956.70
3690	Otros servicios de información	\$50,000.00	-\$41,666.70	\$8,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.30
3691	Otros servicios de información	\$50,000.00	-\$41,666.70	\$8,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.30
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$1,200,000.00</b>	<b>-\$41,944.20</b>	<b>\$1,158,055.80</b>	<b>\$586,269.95</b>	<b>\$586,269.95</b>	<b>\$586,269.95</b>	<b>\$586,269.95</b>	<b>\$571,785.85</b>
3710	Pasajes aéreos	\$100,000.00	-\$29,026.30	\$70,973.70	\$0.00	\$0.00	\$0.00	\$0.00	\$70,973.70
3711	Pasajes aéreos	\$100,000.00	-\$29,026.30	\$70,973.70	\$0.00	\$0.00	\$0.00	\$0.00	\$70,973.70
3720	Pasajes terrestres	\$100,000.00	\$0.00	\$100,000.00	\$23,290.10	\$23,290.10	\$23,290.10	\$23,290.10	\$76,709.90
3721	Pasajes terrestres	\$100,000.00	\$0.00	\$100,000.00	\$23,290.10	\$23,290.10	\$23,290.10	\$23,290.10	\$76,709.90
3750	Viáticos en el país	\$1,000,000.00	-\$12,917.90	\$987,082.10	\$562,979.85	\$562,979.85	\$562,979.85	\$562,979.85	\$424,102.25
3751	Viáticos en el país	\$1,000,000.00	-\$12,917.90	\$987,082.10	\$562,979.85	\$562,979.85	\$562,979.85	\$562,979.85	\$424,102.25
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$5,500,000.00</b>	<b>-\$1,436,202.50</b>	<b>\$4,063,797.50</b>	<b>\$3,205,618.79</b>	<b>\$3,205,618.79</b>	<b>\$3,205,618.79</b>	<b>\$3,205,618.79</b>	<b>\$858,178.71</b>
3810	Gastos ceremonial	\$1,500,000.00	-\$483,333.30	\$1,016,666.70	\$465,149.72	\$465,149.72	\$465,149.72	\$465,149.72	\$551,516.98
3811	Gastos de ceremonial	\$1,500,000.00	-\$483,333.30	\$1,016,666.70	\$465,149.72	\$465,149.72	\$465,149.72	\$465,149.72	\$551,516.98
3820	Gastos de orden social y cultural	\$3,000,000.00	-\$119,535.80	\$2,880,464.20	\$2,740,469.07	\$2,740,469.07	\$2,740,469.07	\$2,740,469.07	\$139,995.13
3821	Gastos de orden social y cultural	\$3,000,000.00	-\$119,535.80	\$2,880,464.20	\$2,740,469.07	\$2,740,469.07	\$2,740,469.07	\$2,740,469.07	\$139,995.13
3840	Exposiciones	\$1,000,000.00	-\$833,333.40	\$166,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.60
3843	ESPECTACULOS CULTURALES	\$1,000,000.00	-\$833,333.40	\$166,666.60	\$0.00	\$0.00	\$0.00	\$0.00	\$166,666.60
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,377,000.00</b>	<b>\$481,085.10</b>	<b>\$1,858,085.10</b>	<b>\$1,748,672.91</b>	<b>\$1,748,672.91</b>	<b>\$1,748,672.91</b>	<b>\$1,748,672.91</b>	<b>\$109,412.19</b>
3920	Impuestos y derechos	\$1,177,000.00	-\$642,336.70	\$534,663.30	\$313,412.54	\$313,412.54	\$313,412.54	\$313,412.54	\$221,250.76
3921	Impuestos y derechos	\$50,000.00	\$68,714.10	\$118,714.10	\$92,375.00	\$92,375.00	\$92,375.00	\$92,375.00	\$26,339.10



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	-\$679,075.00	\$397,925.00	\$221,037.54	\$221,037.54	\$221,037.54	\$221,037.54	\$176,887.46
3925	Tenencias y canje de placas de vehiculos oficiales	\$50,000.00	-\$31,975.80	\$18,024.20	\$0.00	\$0.00	\$0.00	\$0.00	\$18,024.20
3940	Sentencias y resoluciones judiciales	\$0.00	\$1,180,180.10	\$1,180,180.10	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	-\$221,036.07
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$1,180,180.10	\$1,180,180.10	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	-\$221,036.07
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$24,908.40	\$124,908.40	\$34,044.20	\$34,044.20	\$34,044.20	\$34,044.20	\$90,864.20
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$24,908.40	\$124,908.40	\$34,044.20	\$34,044.20	\$34,044.20	\$34,044.20	\$90,864.20
3960	Otros gastos por responsabilidades	\$100,000.00	-\$81,666.70	\$18,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$18,333.30
3961	Otros gastos por responsabilidades	\$100,000.00	-\$81,666.70	\$18,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$18,333.30
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$6,693,000.00</b>	<b>\$2,233,842.90</b>	<b>\$8,926,842.90</b>	<b>\$5,913,251.50</b>	<b>\$5,703,251.50</b>	<b>\$5,703,251.50</b>	<b>\$5,703,251.50</b>	<b>\$3,223,591.40</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$6,693,000.00</b>	<b>\$2,233,842.90</b>	<b>\$8,926,842.90</b>	<b>\$5,913,251.50</b>	<b>\$5,703,251.50</b>	<b>\$5,703,251.50</b>	<b>\$5,703,251.50</b>	<b>\$3,223,591.40</b>
4410	Ayudas sociales a personas	\$5,559,000.00	\$2,264,676.10	\$7,823,676.10	\$4,933,329.76	\$4,933,329.76	\$4,933,329.76	\$4,933,329.76	\$2,890,346.34
4411	Ayudas sociales a personas	\$5,559,000.00	\$2,264,676.10	\$7,823,676.10	\$4,933,329.76	\$4,933,329.76	\$4,933,329.76	\$4,933,329.76	\$2,890,346.34
4430	Ayudas sociales a instituciones de enseñanza	\$220,000.00	-\$30,833.20	\$189,166.80	\$69,921.74	\$69,921.74	\$69,921.74	\$69,921.74	\$119,245.06
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$220,000.00	-\$30,833.20	\$189,166.80	\$69,921.74	\$69,921.74	\$69,921.74	\$69,921.74	\$119,245.06
4450	Ayudas sociales a instituciones sin fines de lucro	\$914,000.00	\$0.00	\$914,000.00	\$910,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$214,000.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$914,000.00	\$0.00	\$914,000.00	\$910,000.00	\$700,000.00	\$700,000.00	\$700,000.00	\$214,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$5,285,000.00</b>	<b>\$766,269.00</b>	<b>\$6,051,269.00</b>	<b>\$5,424,214.18</b>	<b>\$5,424,214.18</b>	<b>\$5,424,214.18</b>	<b>\$5,124,214.17</b>	<b>\$627,054.82</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$2,730,000.00</b>	<b>-\$1,810,980.40</b>	<b>\$919,019.60</b>	<b>\$367,672.84</b>	<b>\$367,672.84</b>	<b>\$367,672.84</b>	<b>\$367,672.84</b>	<b>\$551,346.76</b>
5110	Muebles de oficina y estantería	\$800,000.00	-\$484,394.90	\$315,605.10	\$42,919.76	\$42,919.76	\$42,919.76	\$42,919.76	\$272,685.34
5111	Muebles de oficina y estantería	\$800,000.00	-\$484,394.90	\$315,605.10	\$42,919.76	\$42,919.76	\$42,919.76	\$42,919.76	\$272,685.34
5120	Muebles, excepto de oficina y estantería	\$300,000.00	-\$191,999.90	\$108,000.10	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$38,400.10
5121	Muebles, excepto de oficina y estantería	\$300,000.00	-\$191,999.90	\$108,000.10	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$38,400.10
5150	Equipos de cómputo y de tecnologías de la inform	\$1,430,000.00	-\$967,919.00	\$462,081.00	\$255,153.08	\$255,153.08	\$255,153.08	\$255,153.08	\$206,927.92
5151	Equipo de cómputo y de tecnología de la informaci	\$1,430,000.00	-\$967,919.00	\$462,081.00	\$255,153.08	\$255,153.08	\$255,153.08	\$255,153.08	\$206,927.92
5190	Otro mobiliario y equipo de administración	\$200,000.00	-\$166,666.60	\$33,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.40
5191	Otros mobiliarios y equipos de administración	\$200,000.00	-\$166,666.60	\$33,333.40	\$0.00	\$0.00	\$0.00	\$0.00	\$33,333.40
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$425,000.00</b>	<b>\$191,845.80</b>	<b>\$616,845.80</b>	<b>\$580,164.09</b>	<b>\$580,164.09</b>	<b>\$580,164.09</b>	<b>\$580,164.09</b>	<b>\$36,681.71</b>
5210	Equipos y aparatos audiovisuales	\$150,000.00	-\$115,416.70	\$34,583.30	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$23,134.10
5211	Equipos y aparatos audiovisuales	\$150,000.00	-\$115,416.70	\$34,583.30	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$23,134.10
5220	Aparatos deportivos	\$0.00	\$473,929.10	\$473,929.10	\$568,714.89	\$568,714.89	\$568,714.89	\$568,714.89	-\$94,785.79
5221	Aparatos deportivos	\$0.00	\$473,929.10	\$473,929.10	\$568,714.89	\$568,714.89	\$568,714.89	\$568,714.89	-\$94,785.79
5230	Cámaras fotográficas y de video	\$175,000.00	-\$83,333.30	\$91,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$91,666.70
5231	Cámaras fotográficas y de video	\$175,000.00	-\$83,333.30	\$91,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$91,666.70
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$83,333.30	\$16,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.70
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$0.00</b>	<b>\$238,834.40</b>	<b>\$238,834.40</b>	<b>\$286,601.20</b>	<b>\$286,601.20</b>	<b>\$286,601.20</b>	<b>\$286,601.20</b>	<b>-\$47,766.80</b>
5310	Equipo médico y de laboratorio	\$0.00	\$238,834.40	\$238,834.40	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	-\$47,766.80
5311	Equipo médico y de laboratorio	\$0.00	\$238,834.40	\$238,834.40	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	-\$47,766.80
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$1,145,000.00</b>	<b>\$486,072.60</b>	<b>\$1,631,072.60</b>	<b>\$1,532,180.00</b>	<b>\$1,532,180.00</b>	<b>\$1,532,180.00</b>	<b>\$1,532,180.00</b>	<b>\$98,892.60</b>
5410	Automóviles y Equipo Terrestre	\$1,145,000.00	\$486,072.60	\$1,631,072.60	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$98,892.60
5411	Vehículos y equipo terrestre	\$1,145,000.00	\$486,072.60	\$1,631,072.60	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$98,892.60
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$200,000.00</b>	<b>\$61,524.60</b>	<b>\$261,524.60</b>	<b>\$273,829.60</b>	<b>\$273,829.60</b>	<b>\$273,829.60</b>	<b>\$273,829.60</b>	<b>-\$12,305.00</b>
5510	Equipo de defensa y seguridad	\$200,000.00	\$61,524.60	\$261,524.60	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	-\$12,305.00
5511	Equipo de defensa y seguridad	\$200,000.00	\$61,524.60	\$261,524.60	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	-\$12,305.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$570,000.00</b>	<b>\$178,138.70</b>	<b>\$748,138.70</b>	<b>\$583,766.45</b>	<b>\$583,766.45</b>	<b>\$583,766.45</b>	<b>\$583,766.45</b>	<b>\$164,372.25</b>
5640	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$186,024.60	\$63,975.40	\$26,770.48	\$26,770.48	\$26,770.48	\$26,770.48	\$37,204.92
5641	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$186,024.60	\$63,975.40	\$26,770.48	\$26,770.48	\$26,770.48	\$26,770.48	\$37,204.92
5650	Equipo de comunicación y telecomunicación	\$0.00	\$410,918.30	\$410,918.30	\$493,101.97	\$493,101.97	\$493,101.97	\$493,101.96	-\$82,183.67
5651	Equipo de comunicación y telecomunicación	\$0.00	\$410,918.30	\$410,918.30	\$493,101.97	\$493,101.97	\$493,101.97	\$493,101.96	-\$82,183.67
5670	Herramientas y máquinas-herramientas	\$200,000.00	\$53,245.00	\$253,245.00	\$63,894.00	\$63,894.00	\$63,894.00	\$63,894.00	\$189,351.00
5671	Herramientas y máquinas-herramienta	\$200,000.00	\$53,245.00	\$253,245.00	\$63,894.00	\$63,894.00	\$63,894.00	\$63,894.00	\$189,351.00
5690	Otros equipos	\$120,000.00	-\$100,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5691	OTROS EQUIPOS	\$120,000.00	-\$100,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>5800</b>	<b>BIENES INMUEBLES</b>	<b>\$0.00</b>	<b>\$1,500,000.00</b>	<b>\$1,500,000.00</b>	<b>\$1,800,000.00</b>	<b>\$1,800,000.00</b>	<b>\$1,800,000.00</b>	<b>\$1,500,000.00</b>	<b>-\$300,000.00</b>
5810	Terrenos	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,500,000.00	-\$300,000.00
5811	Terrenos	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,500,000.00	-\$300,000.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$215,000.00</b>	<b>-\$79,166.70</b>	<b>\$135,833.30</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$135,833.30</b>
5910	Software	\$215,000.00	-\$79,166.70	\$135,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$135,833.30
5911	Software	\$215,000.00	-\$79,166.70	\$135,833.30	\$0.00	\$0.00	\$0.00	\$0.00	\$135,833.30
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$147,880,000.00</b>	<b>\$22,120,498.00</b>	<b>\$170,000,498.00</b>	<b>\$116,741,112.47</b>	<b>\$93,791,569.69</b>	<b>\$93,791,569.69</b>	<b>\$93,791,569.69</b>	<b>\$76,208,928.31</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$146,030,000.00</b>	<b>\$18,366,287.30</b>	<b>\$164,396,287.30</b>	<b>\$111,084,691.21</b>	<b>\$88,135,148.43</b>	<b>\$88,135,148.43</b>	<b>\$88,135,148.43</b>	<b>\$76,261,138.87</b>
6110	Edificación habitacional	\$40,005,000.00	\$836,198.30	\$40,841,198.30	\$23,884,136.83	\$21,979,916.15	\$21,979,916.15	\$21,979,916.15	\$18,861,282.15
6111	Edificación habitacional	\$40,005,000.00	\$836,198.30	\$40,841,198.30	\$23,884,136.83	\$21,979,916.15	\$21,979,916.15	\$21,979,916.15	\$18,861,282.15
6120	Edificación no habitacional	\$19,750,000.00	\$1,202,978.80	\$20,952,978.80	\$14,119,648.65	\$9,949,688.71	\$9,949,688.71	\$9,949,688.71	\$11,003,290.09
6121	EDIFICACIÓN NO HABITACIONAL	\$4,700,000.00	-\$2,126,007.40	\$2,573,992.60	\$1,123,223.38	\$0.00	\$0.00	\$0.00	\$2,573,992.60
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$10,250,000.00	\$4,218,197.60	\$14,468,197.60	\$11,811,837.18	\$8,765,100.62	\$8,765,100.62	\$8,765,100.62	\$5,703,096.98
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$2,800,000.00	-\$889,211.40	\$1,910,788.60	\$1,184,588.09	\$1,184,588.09	\$1,184,588.09	\$1,184,588.09	\$726,200.51
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





**MUNICIPIO DE XILITLA  
ESTADO DE SAN LUIS POTOSI**

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

Usu: CP MIGUEL  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 09/nov./2020  
01:15 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6126	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$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 a	\$49,700,000.00	<b>-\$12,579,714.00</b>	\$37,120,286.00	\$8,313,931.42	\$8,313,931.42	\$8,313,931.42	\$8,313,931.42	\$28,806,354.58
6131	Construcción de obras para el abastecimiento de a	\$49,700,000.00	<b>-\$12,579,714.00</b>	\$37,120,286.00	\$8,313,931.42	\$8,313,931.42	\$8,313,931.42	\$8,313,931.42	\$28,806,354.58
6140	División de terrenos y construcción de obras de url	\$30,325,000.00	<b>-\$4,933,158.90</b>	\$25,391,841.10	\$18,210,706.83	\$8,409,012.99	\$8,409,012.99	\$8,409,012.99	\$16,982,828.11
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$30,325,000.00	<b>-\$4,933,158.90</b>	\$25,391,841.10	\$18,210,706.83	\$8,409,012.99	\$8,409,012.99	\$8,409,012.99	\$16,982,828.11
6150	Construcción de vías de comunicación	\$6,250,000.00	\$33,839,983.10	\$40,089,983.10	\$46,556,267.48	\$39,482,599.16	\$39,482,599.16	\$39,482,599.16	\$607,383.94
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$6,250,000.00	\$33,839,983.10	\$40,089,983.10	\$46,556,267.48	\$39,482,599.16	\$39,482,599.16	\$39,482,599.16	\$607,383.94
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$1,850,000.00</b>	<b>\$3,754,210.70</b>	<b>\$5,604,210.70</b>	<b>\$5,656,421.26</b>	<b>\$5,656,421.26</b>	<b>\$5,656,421.26</b>	<b>\$5,656,421.26</b>	<b>-\$52,210.56</b>
6220	Edificación no habitacional	\$1,850,000.00	\$837,649.80	\$2,687,649.80	\$2,156,548.13	\$2,156,548.13	\$2,156,548.13	\$2,156,548.13	\$531,101.67
6221	EDIFICACIÓN NO HABITACIONAL	\$1,850,000.00	<b>-\$541,799.60</b>	\$1,308,200.40	\$501,208.90	\$501,208.90	\$501,208.90	\$501,208.90	\$806,991.50
6224	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$0.00	\$1,129,883.90	\$1,129,883.90	\$1,355,860.61	\$1,355,860.61	\$1,355,860.61	\$1,355,860.61	<b>-\$225,976.71</b>
6225	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$0.00	\$249,565.50	\$249,565.50	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	<b>-\$49,913.12</b>
6230	Construcción de obras para el abastecimiento de a	\$0.00	\$1,123,522.30	\$1,123,522.30	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	<b>-\$224,704.52</b>
6231	Construcción de obras para el abastecimiento de a	\$0.00	\$1,123,522.30	\$1,123,522.30	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	<b>-\$224,704.52</b>
6290	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$1,793,038.60	\$1,793,038.60	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	<b>-\$358,607.71</b>
6291	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$1,793,038.60	\$1,793,038.60	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	<b>-\$358,607.71</b>
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$5,000,000.00</b>	<b>\$171,269.50</b>	<b>\$5,171,269.50</b>	<b>\$3,764,017.45</b>	<b>\$3,764,017.45</b>	<b>\$3,764,017.45</b>	<b>\$3,764,017.45</b>	<b>\$1,407,252.05</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$5,000,000.00</b>	<b>\$171,269.50</b>	<b>\$5,171,269.50</b>	<b>\$3,764,017.45</b>	<b>\$3,764,017.45</b>	<b>\$3,764,017.45</b>	<b>\$3,764,017.45</b>	<b>\$1,407,252.05</b>
9910	ADEFAS	\$5,000,000.00	\$171,269.50	\$5,171,269.50	\$3,764,017.45	\$3,764,017.45	\$3,764,017.45	\$3,764,017.45	\$1,407,252.05
9911	ADEFAS	\$5,000,000.00	\$171,269.50	\$5,171,269.50	\$3,764,017.45	\$3,764,017.45	\$3,764,017.45	\$3,764,017.45	\$1,407,252.05
<b>Total</b>		<b>\$275,930,000.00</b>	<b>\$39,980,091....</b>	<b>\$315,910,091.10</b>	<b>\$229,286,374.62</b>	<b>\$204,523,136.54</b>	<b>\$204,523,136.54</b>	<b>\$203,915,346.53</b>	<b>\$111,386,95...</b>