

MUNICIPIO DE CIUDAD FERNÁNDEZ
SAN LUIS POTOSÍ
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 31/dic./2019

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000	SERVICIOS PERSONALES	\$46,741,937.00	\$17,439,700.95	\$64,181,637.95	\$64,180,371.28	\$1,266.67	\$64,180,371.28	\$0.00	\$1,266.67	\$64,150,371.28	\$64,150,371.28	\$30,000.00
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$35,471,712.00	\$8,913,380.22	\$44,385,092.22	\$44,385,092.22	\$0.00	\$44,385,092.22	\$0.00	\$0.00	\$44,385,092.22	\$44,385,092.22	\$0.00
1110	Dietas	\$3,518,865.00	\$125,677.34	\$3,644,542.34	\$3,644,542.34	\$0.00	\$3,644,542.34	\$0.00	\$0.00	\$3,644,542.34	\$3,644,542.34	\$0.00
1111	Dietas de legisladores	\$3,518,865.00	\$125,677.34	\$3,644,542.34	\$3,644,542.34	\$0.00	\$3,644,542.34	\$0.00	\$0.00	\$3,644,542.34	\$3,644,542.34	\$0.00
1130	Sueldos base al personal permanente	\$31,952,847.00	\$8,787,702.88	\$40,740,549.88	\$40,740,549.88	\$0.00	\$40,740,549.88	\$0.00	\$0.00	\$40,740,549.88	\$40,740,549.88	\$0.00
1132	Sueldos al personal de base	\$31,952,847.00	\$8,787,702.88	\$40,740,549.88	\$40,740,549.88	\$0.00	\$40,740,549.88	\$0.00	\$0.00	\$40,740,549.88	\$40,740,549.88	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$3,787,242.00	\$4,733,944.49	\$8,521,186.49	\$8,519,919.82	\$1,266.67	\$8,519,919.82	\$0.00	\$1,266.67	\$8,519,919.82	\$8,519,919.82	\$0.00
1210	Honorarios asimilables a salarios	\$0.00	\$127,777.88	\$127,777.88	\$127,777.88	\$0.00	\$127,777.88	\$0.00	\$0.00	\$127,777.88	\$127,777.88	\$0.00
1212	Honorarios por servicios personales independientes	\$0.00	\$127,777.88	\$127,777.88	\$127,777.88	\$0.00	\$127,777.88	\$0.00	\$0.00	\$127,777.88	\$127,777.88	\$0.00
1220	Sueldos base al personal eventual	\$3,787,242.00	\$4,606,166.61	\$8,393,408.61	\$8,392,141.94	\$1,266.67	\$8,392,141.94	\$0.00	\$1,266.67	\$8,392,141.94	\$8,392,141.94	\$0.00
1221	Sueldo base al personal eventual	\$3,787,242.00	\$4,606,166.61	\$8,393,408.61	\$8,392,141.94	\$1,266.67	\$8,392,141.94	\$0.00	\$1,266.67	\$8,392,141.94	\$8,392,141.94	\$0.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALES	\$5,692,983.00	\$1,956,551.69	\$7,649,534.69	\$7,649,534.69	\$0.00	\$7,649,534.69	\$0.00	\$0.00	\$7,649,534.69	\$7,649,534.69	\$0.00
1320	Primas de vacaciones, dominical y gratificación de fin de año	\$5,456,023.00	\$987,059.98	\$6,443,082.98	\$6,443,082.98	\$0.00	\$6,443,082.98	\$0.00	\$0.00	\$6,443,082.98	\$6,443,082.98	\$0.00
1321	Prestaciones de fin de año en efectivo	\$4,890,000.00	\$665,347.41	\$5,555,347.41	\$5,555,347.41	\$0.00	\$5,555,347.41	\$0.00	\$0.00	\$5,555,347.41	\$5,555,347.41	\$0.00
1322	Prima vacacional	\$566,023.00	\$321,712.57	\$887,735.57	\$887,735.57	\$0.00	\$887,735.57	\$0.00	\$0.00	\$887,735.57	\$887,735.57	\$0.00
1330	Horas extraordinarias	\$56,960.00	\$75,502.17	\$132,462.17	\$132,462.17	\$0.00	\$132,462.17	\$0.00	\$0.00	\$132,462.17	\$132,462.17	\$0.00
1331	Horas extraordinarias	\$56,960.00	\$75,502.17	\$132,462.17	\$132,462.17	\$0.00	\$132,462.17	\$0.00	\$0.00	\$132,462.17	\$132,462.17	\$0.00
1340	Compensaciones	\$180,000.00	\$375,448.08	\$555,448.08	\$555,448.08	\$0.00	\$555,448.08	\$0.00	\$0.00	\$555,448.08	\$555,448.08	\$0.00
1341	Compensación por servicios al personal de base	\$180,000.00	-\$84,000.00	\$96,000.00	\$96,000.00	\$0.00	\$96,000.00	\$0.00	\$0.00	\$96,000.00	\$96,000.00	\$0.00
1343	Compensación por servicios eventuales	\$0.00	\$459,448.08	\$459,448.08	\$459,448.08	\$0.00	\$459,448.08	\$0.00	\$0.00	\$459,448.08	\$459,448.08	\$0.00
1380	Participaciones por vigilancia en el cumplimiento de las leyes y custodia de valores	\$0.00	\$518,541.46	\$518,541.46	\$518,541.46	\$0.00	\$518,541.46	\$0.00	\$0.00	\$518,541.46	\$518,541.46	\$0.00
1381	Compensación personal de seguridad	\$0.00	\$518,541.46	\$518,541.46	\$518,541.46	\$0.00	\$518,541.46	\$0.00	\$0.00	\$518,541.46	\$518,541.46	\$0.00
1400	SEGURIDAD SOCIAL	\$0.00	\$238,850.88	\$238,850.88	\$238,850.88	\$0.00	\$238,850.88	\$0.00	\$0.00	\$238,850.88	\$238,850.88	\$0.00
1440	Aportaciones para seguros	\$0.00	\$238,850.88	\$238,850.88	\$238,850.88	\$0.00	\$238,850.88	\$0.00	\$0.00	\$238,850.88	\$238,850.88	\$0.00
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$0.00	\$238,850.88	\$238,850.88	\$238,850.88	\$0.00	\$238,850.88	\$0.00	\$0.00	\$238,850.88	\$238,850.88	\$0.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,790,000.00	\$1,596,973.67	\$3,386,973.67	\$3,386,973.67	\$0.00	\$3,386,973.67	\$0.00	\$0.00	\$3,356,973.67	\$3,356,973.67	\$30,000.00
1520	Indemnizaciones	\$1,500,000.00	\$1,686,747.91	\$3,186,747.91	\$3,186,747.91	\$0.00	\$3,186,747.91	\$0.00	\$0.00	\$3,156,747.91	\$3,156,747.91	\$30,000.00
1521	Indemnizaciones	\$1,500,000.00	\$1,686,747.91	\$3,186,747.91	\$3,186,747.91	\$0.00	\$3,186,747.91	\$0.00	\$0.00	\$3,156,747.91	\$3,156,747.91	\$30,000.00
1540	Prestaciones contractuales	\$290,000.00	-\$89,774.24	\$200,225.76	\$200,225.76	\$0.00	\$200,225.76	\$0.00	\$0.00	\$200,225.76	\$200,225.76	\$0.00
1545	Prestaciones contractuales en efectivo	\$290,000.00	-\$89,774.24	\$200,225.76	\$200,225.76	\$0.00	\$200,225.76	\$0.00	\$0.00	\$200,225.76	\$200,225.76	\$0.00
2000	MATERIALES Y SUMINISTRO	\$9,778,914.00	\$2,214,345.69	\$11,993,259.69	\$11,960,052.84	\$33,206.85	\$11,960,052.84	\$0.00	\$33,206.85	\$11,960,052.84	\$11,960,052.84	\$0.00
2100	Materiales de administración, emisión de documentos y artículos de oficiales	\$1,068,000.00	\$344,106.54	\$1,412,106.54	\$1,412,106.54	\$0.00	\$1,412,106.54	\$0.00	\$0.00	\$1,412,106.54	\$1,412,106.54	\$0.00
2110	Materiales, útiles y equipos menores de oficina	\$293,000.00	\$251,976.27	\$544,976.27	\$544,976.27	\$0.00	\$544,976.27	\$0.00	\$0.00	\$544,976.27	\$544,976.00	\$0.27
2111	Papelaría y consumibles de oficina	\$293,000.00	\$251,976.27	\$544,976.27	\$544,976.27	\$0.00	\$544,976.27	\$0.00	\$0.00	\$544,976.27	\$544,976.00	\$0.27
2120	Materiales y útiles de impresión y reproducción	\$80,000.00	-\$75,625.03	\$4,374.97	\$4,374.97	\$0.00	\$4,374.97	\$0.00	\$0.00	\$4,374.97	\$4,374.97	\$0.00

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2460	Material eléctrico y electrónico	\$500,000.00	-\$88,115.55	\$411,884.45	\$411,884.45	\$0.00	\$411,884.45	\$0.00	\$0.00	\$411,884.45	\$411,884.45	\$0.00
2461	Material eléctrico y electrónico	\$500,000.00	-\$88,115.55	\$411,884.45	\$411,884.45	\$0.00	\$411,884.45	\$0.00	\$0.00	\$411,884.45	\$411,884.45	\$0.00
2470	Artículos metálicos para la construcción	\$20,000.00	-\$7,175.75	\$12,824.25	\$12,824.25	\$0.00	\$12,824.25	\$0.00	\$0.00	\$12,824.25	\$12,824.25	\$0.00
2471	Artículos metálicos para la construcción	\$20,000.00	-\$7,175.75	\$12,824.25	\$12,824.25	\$0.00	\$12,824.25	\$0.00	\$0.00	\$12,824.25	\$12,824.25	\$0.00
2490	Otros materiales y artículos de construcción y reparación	\$1,000,000.00	-\$644,730.85	\$355,269.15	\$355,269.15	\$0.00	\$355,269.15	\$0.00	\$0.00	\$355,269.15	\$355,269.15	\$0.00
2491	Otros materiales y artículos de construcción y reparación	\$1,000,000.00	-\$644,730.85	\$355,269.15	\$355,269.15	\$0.00	\$355,269.15	\$0.00	\$0.00	\$355,269.15	\$355,269.15	\$0.00
2500	Productos químicos, farmacéuticos y de laboratorios	\$372,000.00	-\$112,151.46	\$259,848.54	\$247,848.54	\$12,000.00	\$247,848.54	\$0.00	\$12,000.00	\$247,848.54	\$247,848.54	\$0.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$300,000.00	-\$104,418.23	\$195,581.77	\$195,581.77	\$0.00	\$195,581.77	\$0.00	\$0.00	\$195,581.77	\$195,581.77	\$0.00
2531	Medicinas y productos farmacéuticos de uso humano	\$300,000.00	-\$104,418.23	\$195,581.77	\$195,581.77	\$0.00	\$195,581.77	\$0.00	\$0.00	\$195,581.77	\$195,581.77	\$0.00
2540	Materiales, accesorios y suministros médicos	\$62,000.00	-\$4,498.93	\$57,501.07	\$45,501.07	\$12,000.00	\$45,501.07	\$0.00	\$12,000.00	\$45,501.07	\$45,501.07	\$0.00
2541	Materiales y suministros médicos	\$62,000.00	-\$4,498.93	\$57,501.07	\$45,501.07	\$12,000.00	\$45,501.07	\$0.00	\$12,000.00	\$45,501.07	\$45,501.07	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$6,765.70	\$6,765.70	\$6,765.70	\$0.00	\$6,765.70	\$0.00	\$0.00	\$6,765.70	\$6,765.70	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$6,765.70	\$6,765.70	\$6,765.70	\$0.00	\$6,765.70	\$0.00	\$0.00	\$6,765.70	\$6,765.70	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,793,320.00	\$2,009,399.14	\$6,802,719.14	\$6,781,512.29	\$21,206.85	\$6,781,512.29	\$0.00	\$21,206.85	\$6,781,512.29	\$6,781,512.29	\$0.00
2610	Combustibles, lubricantes y aditivos	\$4,793,320.00	\$2,009,399.14	\$6,802,719.14	\$6,781,512.29	\$21,206.85	\$6,781,512.29	\$0.00	\$21,206.85	\$6,781,512.29	\$6,781,512.29	\$0.00
2611	Combustibles	\$4,793,320.00	\$2,009,399.14	\$6,802,719.14	\$6,781,512.29	\$21,206.85	\$6,781,512.29	\$0.00	\$21,206.85	\$6,781,512.29	\$6,781,512.29	\$0.00
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS	\$65,500.00	\$61,353.80	\$126,853.80	\$126,853.80	\$0.00	\$126,853.80	\$0.00	\$0.00	\$126,853.80	\$126,853.80	\$0.00
2710	Vestuario y uniformes	\$51,000.00	\$53,510.20	\$104,510.20	\$104,510.20	\$0.00	\$104,510.20	\$0.00	\$0.00	\$104,510.20	\$104,510.20	\$0.00
2711	Vestuarios y uniformes	\$51,000.00	\$53,510.20	\$104,510.20	\$104,510.20	\$0.00	\$104,510.20	\$0.00	\$0.00	\$104,510.20	\$104,510.20	\$0.00
2730	Artículos deportivos	\$14,500.00	-\$13,321.00	\$1,179.00	\$1,179.00	\$0.00	\$1,179.00	\$0.00	\$0.00	\$1,179.00	\$1,179.00	\$0.00
2731	Artículos deportivos	\$14,500.00	-\$13,321.00	\$1,179.00	\$1,179.00	\$0.00	\$1,179.00	\$0.00	\$0.00	\$1,179.00	\$1,179.00	\$0.00
2740	Productos textiles	\$0.00	\$632.60	\$632.60	\$632.60	\$0.00	\$632.60	\$0.00	\$0.00	\$632.60	\$632.60	\$0.00
2741	Productos textiles	\$0.00	\$632.60	\$632.60	\$632.60	\$0.00	\$632.60	\$0.00	\$0.00	\$632.60	\$632.60	\$0.00
2750	Blancos y otros productos textiles,excepto prendas de vestir	\$0.00	\$20,532.00	\$20,532.00	\$20,532.00	\$0.00	\$20,532.00	\$0.00	\$0.00	\$20,532.00	\$20,532.00	\$0.00
2751	Blancos y otros productos textiles, excepto prendas de vestir	\$0.00	\$20,532.00	\$20,532.00	\$20,532.00	\$0.00	\$20,532.00	\$0.00	\$0.00	\$20,532.00	\$20,532.00	\$0.00
2800	Materiales y suministro para seguridad	\$0.00	\$554,353.10	\$554,353.10	\$554,353.10	\$0.00	\$554,353.10	\$0.00	\$0.00	\$554,353.10	\$554,353.10	\$0.00
2830	Prendas de protección para seguridad pública y nacional	\$0.00	\$554,353.10	\$554,353.10	\$554,353.10	\$0.00	\$554,353.10	\$0.00	\$0.00	\$554,353.10	\$554,353.10	\$0.00
2831	Prendas de protección para seguridad pública	\$0.00	\$554,353.10	\$554,353.10	\$554,353.10	\$0.00	\$554,353.10	\$0.00	\$0.00	\$554,353.10	\$554,353.10	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$820,094.00	\$502,242.09	\$1,322,336.09	\$1,322,336.09	\$0.00	\$1,322,336.09	\$0.00	\$0.00	\$1,322,336.09	\$1,322,336.09	\$0.00
2910	Herramientas menores	\$41,029.00	\$28,749.67	\$69,778.67	\$69,778.67	\$0.00	\$69,778.67	\$0.00	\$0.00	\$69,778.67	\$69,778.67	\$0.00
2911	Herramientas menores	\$41,029.00	\$28,749.67	\$69,778.67	\$69,778.67	\$0.00	\$69,778.67	\$0.00	\$0.00	\$69,778.67	\$69,778.67	\$0.00
2930	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	\$0.00	\$3,897.50	\$3,897.50	\$3,897.50	\$0.00	\$3,897.50	\$0.00	\$0.00	\$3,897.50	\$3,897.50	\$0.00
2931	Refacciones y accesorios menores de edificios y equipo de administración, educacional y recreativo	\$0.00	\$3,897.50	\$3,897.50	\$3,897.50	\$0.00	\$3,897.50	\$0.00	\$0.00	\$3,897.50	\$3,897.50	\$0.00

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2940	Refacciones y accesorios menores de equipo de cómputo y tecnologías de información	\$8,000.00	\$6,623.37	\$14,623.37	\$14,623.37	\$0.00	\$14,623.37	\$0.00	\$0.00	\$14,623.37	\$14,623.37	\$0.00
2941	Refacciones y accesorios menores para equipo de cómputo y tecnologías de la información	\$8,000.00	\$6,623.37	\$14,623.37	\$14,623.37	\$0.00	\$14,623.37	\$0.00	\$0.00	\$14,623.37	\$14,623.37	\$0.00
2950	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	\$0.00	\$8,225.00	\$8,225.00	\$8,225.00	\$0.00	\$8,225.00	\$0.00	\$0.00	\$8,225.00	\$8,225.00	\$0.00
2951	Refacciones y accesorios menores de instrumental médico y de laboratorio	\$0.00	\$8,225.00	\$8,225.00	\$8,225.00	\$0.00	\$8,225.00	\$0.00	\$0.00	\$8,225.00	\$8,225.00	\$0.00
2960	Refacciones y accesorios menores de equipo de transporte	\$465,000.00	\$490,127.54	\$955,127.54	\$955,127.54	\$0.00	\$955,127.54	\$0.00	\$0.00	\$955,127.54	\$955,127.54	\$0.00
2961	Refacciones y accesorios menores de equipo de transporte	\$465,000.00	\$490,127.54	\$955,127.54	\$955,127.54	\$0.00	\$955,127.54	\$0.00	\$0.00	\$955,127.54	\$955,127.54	\$0.00
2980	Refacciones y accesorios menores de maquinaria y otros equipos	\$306,065.00	-\$35,380.99	\$270,684.01	\$270,684.01	\$0.00	\$270,684.01	\$0.00	\$0.00	\$270,684.01	\$270,684.01	\$0.00
2981	Refacciones y accesorios menores de maquinaria y otros equipos	\$306,065.00	-\$35,380.99	\$270,684.01	\$270,684.01	\$0.00	\$270,684.01	\$0.00	\$0.00	\$270,684.01	\$270,684.01	\$0.00
3000	SERVICIOS GENERALES	\$9,191,123.00	\$9,512,709.56	\$18,703,832.56	\$18,631,771.56	\$72,061.00	\$18,631,771.56	\$0.00	\$72,061.00	\$18,631,771.56	\$18,569,933.53	\$61,838.03
3100	SERVICIOS BÁSICOS	\$1,465,821.00	\$3,265,238.77	\$4,731,059.77	\$4,727,495.77	\$3,564.00	\$4,727,495.77	\$0.00	\$3,564.00	\$4,727,495.77	\$4,727,495.77	\$0.00
3110	Energía eléctrica	\$1,190,000.00	\$3,281,264.11	\$4,471,264.11	\$4,471,264.11	\$0.00	\$4,471,264.11	\$0.00	\$0.00	\$4,471,264.11	\$4,471,264.11	\$0.00
3111	Energía eléctrica	\$1,190,000.00	\$3,281,264.11	\$4,471,264.11	\$4,471,264.11	\$0.00	\$4,471,264.11	\$0.00	\$0.00	\$4,471,264.11	\$4,471,264.11	\$0.00
3140	Telefonía Tradicional	\$205,321.00	-\$12,678.00	\$192,643.00	\$192,643.00	\$0.00	\$192,643.00	\$0.00	\$0.00	\$192,643.00	\$192,643.00	\$0.00
3141	Telefonía tradicional	\$205,321.00	-\$12,678.00	\$192,643.00	\$192,643.00	\$0.00	\$192,643.00	\$0.00	\$0.00	\$192,643.00	\$192,643.00	\$0.00
3150	Telefonía celular	\$51,000.00	-\$13,785.22	\$37,214.78	\$37,214.78	\$0.00	\$37,214.78	\$0.00	\$0.00	\$37,214.78	\$37,214.78	\$0.00
3151	Telefonía celular	\$51,000.00	-\$13,785.22	\$37,214.78	\$37,214.78	\$0.00	\$37,214.78	\$0.00	\$0.00	\$37,214.78	\$37,214.78	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00
3161	Servicio de telecomunicación y satélites	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$5,800.00	\$5,800.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamiento de información	\$18,000.00	\$6,137.88	\$24,137.88	\$20,573.88	\$3,564.00	\$20,573.88	\$0.00	\$3,564.00	\$20,573.88	\$20,573.88	\$0.00
3171	Servicio de internet y redes	\$18,000.00	\$6,137.88	\$24,137.88	\$20,573.88	\$3,564.00	\$20,573.88	\$0.00	\$3,564.00	\$20,573.88	\$20,573.88	\$0.00
3180	Servicios postales y telegráficos	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3181	Servicios postales y telegráficos	\$1,500.00	-\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,732,702.00	\$241,653.40	\$1,974,355.40	\$1,974,355.40	\$0.00	\$1,974,355.40	\$0.00	\$0.00	\$1,974,355.40	\$1,974,355.40	\$0.00
3220	Arrendamiento de edificios	\$80,202.00	\$28,737.99	\$108,939.99	\$108,939.99	\$0.00	\$108,939.99	\$0.00	\$0.00	\$108,939.99	\$108,939.99	\$0.00
3221	Arrendamiento de edificios	\$80,202.00	\$28,737.99	\$108,939.99	\$108,939.99	\$0.00	\$108,939.99	\$0.00	\$0.00	\$108,939.99	\$108,939.99	\$0.00
3230	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$92,500.00	\$24,828.85	\$117,328.85	\$117,328.85	\$0.00	\$117,328.85	\$0.00	\$0.00	\$117,328.85	\$117,328.85	\$0.00
3231	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	\$92,500.00	\$24,828.85	\$117,328.85	\$117,328.85	\$0.00	\$117,328.85	\$0.00	\$0.00	\$117,328.85	\$117,328.85	\$0.00
3250	Arrendamiento de equipo de transporte	\$500,000.00	\$94,154.00	\$594,154.00	\$594,154.00	\$0.00	\$594,154.00	\$0.00	\$0.00	\$594,154.00	\$594,154.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$500,000.00	\$94,154.00	\$594,154.00	\$594,154.00	\$0.00	\$594,154.00	\$0.00	\$0.00	\$594,154.00	\$594,154.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herramientas	\$810,000.00	\$119,719.28	\$929,719.28	\$929,719.28	\$0.00	\$929,719.28	\$0.00	\$0.00	\$929,719.28	\$929,719.28	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herramientas	\$810,000.00	\$119,719.28	\$929,719.28	\$929,719.28	\$0.00	\$929,719.28	\$0.00	\$0.00	\$929,719.28	\$929,719.28	\$0.00
3290	Otros arrendamientos	\$250,000.00	-\$25,786.72	\$224,213.28	\$224,213.28	\$0.00	\$224,213.28	\$0.00	\$0.00	\$224,213.28	\$224,213.28	\$0.00
3291	Otros arrendamientos	\$250,000.00	-\$25,786.72	\$224,213.28	\$224,213.28	\$0.00	\$224,213.28	\$0.00	\$0.00	\$224,213.28	\$224,213.28	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS	\$485,600.00	\$925,058.27	\$1,410,658.27	\$1,410,658.27	\$0.00	\$1,410,658.27	\$0.00	\$0.00	\$1,410,658.27	\$1,348,820.24	\$61,838.03
3310	Servicios legales, de contabilidad, auditoría y relacionados	\$417,600.00	\$121,545.02	\$539,145.02	\$539,145.02	\$0.00	\$539,145.02	\$0.00	\$0.00	\$539,145.02	\$527,953.02	\$11,192.00

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Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3311	Servicios legales, de contabilidad, auditoría y relacionados	\$417,600.00	\$121,545.02	\$539,145.02	\$539,145.02	\$0.00	\$539,145.02	\$0.00	\$0.00	\$539,145.02	\$527,953.02	\$11,192.00
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$20,000.00	\$646,380.02	\$666,380.02	\$666,380.02	\$0.00	\$666,380.02	\$0.00	\$0.00	\$666,380.02	\$666,380.02	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$20,000.00	\$646,380.02	\$666,380.02	\$666,380.02	\$0.00	\$666,380.02	\$0.00	\$0.00	\$666,380.02	\$666,380.02	\$0.00
3330	Servicios de consultoría administrativa, procesos, técnicas y en tecnologías de la información	\$0.00	\$50,646.03	\$50,646.03	\$50,646.03	\$0.00	\$50,646.03	\$0.00	\$0.00	\$50,646.03	\$0.00	\$50,646.03
3331	Servicios de consultoría administrativa y científica	\$0.00	\$50,646.03	\$50,646.03	\$50,646.03	\$0.00	\$50,646.03	\$0.00	\$0.00	\$50,646.03	\$0.00	\$50,646.03
3340	Servicios de capacitación	\$48,000.00	\$91,500.00	\$139,500.00	\$139,500.00	\$0.00	\$139,500.00	\$0.00	\$0.00	\$139,500.00	\$139,500.00	\$0.00
3341	Servicios de capacitación	\$48,000.00	\$91,500.00	\$139,500.00	\$139,500.00	\$0.00	\$139,500.00	\$0.00	\$0.00	\$139,500.00	\$139,500.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$0.00	\$14,987.20	\$14,987.20	\$14,987.20	\$0.00	\$14,987.20	\$0.00	\$0.00	\$14,987.20	\$14,987.20	\$0.00
3361	Servicios de apoyo administrativo y secretarial	\$0.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$6,960.00	\$6,960.00	\$0.00
3363	Servicios de elaboración e impresión de documentos	\$0.00	\$8,027.20	\$8,027.20	\$8,027.20	\$0.00	\$8,027.20	\$0.00	\$0.00	\$8,027.20	\$8,027.20	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$140,000.00	\$176,490.00	\$316,490.00	\$316,490.00	\$0.00	\$316,490.00	\$0.00	\$0.00	\$316,490.00	\$316,490.00	\$0.00
3410	Servicios financieros y bancarios	\$50,000.00	-\$20,417.68	\$29,582.32	\$29,582.32	\$0.00	\$29,582.32	\$0.00	\$0.00	\$29,582.32	\$29,582.32	\$0.00
3411	Servicios financieros y bancarios	\$50,000.00	-\$20,417.68	\$29,582.32	\$29,582.32	\$0.00	\$29,582.32	\$0.00	\$0.00	\$29,582.32	\$29,582.32	\$0.00
3450	Seguro de bienes patrimoniales	\$60,000.00	\$179,560.16	\$239,560.16	\$239,560.16	\$0.00	\$239,560.16	\$0.00	\$0.00	\$239,560.16	\$239,560.16	\$0.00
3451	Seguro de bienes patrimoniales	\$60,000.00	\$179,560.16	\$239,560.16	\$239,560.16	\$0.00	\$239,560.16	\$0.00	\$0.00	\$239,560.16	\$239,560.16	\$0.00
3470	Fletes y maniobras	\$30,000.00	\$17,347.52	\$47,347.52	\$47,347.52	\$0.00	\$47,347.52	\$0.00	\$0.00	\$47,347.52	\$47,347.52	\$0.00
3471	Fletes y maniobras	\$30,000.00	\$17,347.52	\$47,347.52	\$47,347.52	\$0.00	\$47,347.52	\$0.00	\$0.00	\$47,347.52	\$47,347.52	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN	\$982,000.00	-\$83,306.43	\$898,693.57	\$898,693.57	\$0.00	\$898,693.57	\$0.00	\$0.00	\$898,693.57	\$898,693.57	\$0.00
3510	Conservación y mantenimiento menor de inmuebles	\$80,000.00	\$47,406.99	\$127,406.99	\$127,406.99	\$0.00	\$127,406.99	\$0.00	\$0.00	\$127,406.99	\$127,406.99	\$0.00
3511	Conservación y mantenimiento menor de inmuebles	\$80,000.00	\$47,406.99	\$127,406.99	\$127,406.99	\$0.00	\$127,406.99	\$0.00	\$0.00	\$127,406.99	\$127,406.99	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$80,000.00	-\$46,355.70	\$33,644.30	\$33,644.30	\$0.00	\$33,644.30	\$0.00	\$0.00	\$33,644.30	\$33,644.30	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo	\$80,000.00	-\$46,355.70	\$33,644.30	\$33,644.30	\$0.00	\$33,644.30	\$0.00	\$0.00	\$33,644.30	\$33,644.30	\$0.00
3530	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	\$30,000.00	\$13,075.79	\$43,075.79	\$43,075.79	\$0.00	\$43,075.79	\$0.00	\$0.00	\$43,075.79	\$43,075.79	\$0.00
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de información	\$30,000.00	\$13,075.79	\$43,075.79	\$43,075.79	\$0.00	\$43,075.79	\$0.00	\$0.00	\$43,075.79	\$43,075.79	\$0.00
3550	Reparación y mantenimiento de equipo de transporte	\$500,000.00	-\$111,936.43	\$388,063.57	\$388,063.57	\$0.00	\$388,063.57	\$0.00	\$0.00	\$388,063.57	\$388,063.57	\$0.00
3551	Reparación y mantenimiento de equipo de transporte	\$500,000.00	-\$111,936.43	\$388,063.57	\$388,063.57	\$0.00	\$388,063.57	\$0.00	\$0.00	\$388,063.57	\$388,063.57	\$0.00
3570	Instalación, reparación y mantenimiento de maquinaria y otros equipos y herramienta	\$240,000.00	\$42,515.92	\$282,515.92	\$282,515.92	\$0.00	\$282,515.92	\$0.00	\$0.00	\$282,515.92	\$282,515.92	\$0.00
3571	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramientas	\$240,000.00	\$42,515.92	\$282,515.92	\$282,515.92	\$0.00	\$282,515.92	\$0.00	\$0.00	\$282,515.92	\$282,515.92	\$0.00
3580	Servicios de limpieza y manejo de desechos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3581	Servicios de limpieza y manejo de desechos	\$2,000.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3590	Servicios de jardinería y fumigación	\$50,000.00	-\$26,013.00	\$23,987.00	\$23,987.00	\$0.00	\$23,987.00	\$0.00	\$0.00	\$23,987.00	\$23,987.00	\$0.00
3591	Servicios de jardinería y fumigación	\$50,000.00	-\$26,013.00	\$23,987.00	\$23,987.00	\$0.00	\$23,987.00	\$0.00	\$0.00	\$23,987.00	\$23,987.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$615,000.00	\$534,882.00	\$1,149,882.00	\$1,081,385.00	\$68,497.00	\$1,081,385.00	\$0.00	\$68,497.00	\$1,081,385.00	\$1,081,385.00	\$0.00
3610	Difusión por radio, televisión y otros medios de mensaje sobre programas y actividades	\$615,000.00	\$515,716.00	\$1,130,716.00	\$1,062,219.00	\$68,497.00	\$1,062,219.00	\$0.00	\$68,497.00	\$1,062,219.00	\$1,062,219.00	\$0.00
3611	Difusión por radio, televisión y otros medios de mensajes sobre programas y actividades gubernamentales	\$525,000.00	\$523,072.00	\$1,048,072.00	\$1,029,575.00	\$18,497.00	\$1,029,575.00	\$0.00	\$18,497.00	\$1,029,575.00	\$1,029,575.00	\$0.00

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(en pesos)

Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3612	Estudios de evaluación y difusión sobre programas y campañas gubernamentales	\$70,000.00	-\$58,417.40	\$11,582.60	\$11,582.60	\$0.00	\$11,582.60	\$0.00	\$0.00	\$11,582.60	\$11,582.60	\$0.00
3613	Difusión de programas y actividades gubernamentales en publicaciones impresas	\$20,000.00	\$51,061.40	\$71,061.40	\$21,061.40	\$50,000.00	\$21,061.40	\$0.00	\$50,000.00	\$21,061.40	\$21,061.40	\$0.00
3630	Servicios de creatividad, reproducción y producción de publicidad, exepcto internet	\$0.00	\$19,166.00	\$19,166.00	\$19,166.00	\$0.00	\$19,166.00	\$0.00	\$0.00	\$19,166.00	\$19,166.00	\$0.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD, EXCEPTO INTERNET	\$0.00	\$19,166.00	\$19,166.00	\$19,166.00	\$0.00	\$19,166.00	\$0.00	\$0.00	\$19,166.00	\$19,166.00	\$0.00
3700	Servicios de traslados y viáticos	\$360,000.00	\$21,997.60	\$381,997.60	\$381,997.60	\$0.00	\$381,997.60	\$0.00	\$0.00	\$381,997.60	\$381,997.60	\$0.00
3720	Pasajes terrestres	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres nacionales	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$300,000.00	\$81,997.60	\$381,997.60	\$381,997.60	\$0.00	\$381,997.60	\$0.00	\$0.00	\$381,997.60	\$381,997.60	\$0.00
3751	Viáticos en el país	\$300,000.00	\$81,997.60	\$381,997.60	\$381,997.60	\$0.00	\$381,997.60	\$0.00	\$0.00	\$381,997.60	\$381,997.60	\$0.00
3790	Otros servicios de traslado y hospedaje	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3800	SERVICIOS OFICIALES	\$1,300,000.00	\$5,008,700.95	\$6,308,700.95	\$6,308,700.95	\$0.00	\$6,308,700.95	\$0.00	\$0.00	\$6,308,700.95	\$6,308,700.95	\$0.00
3810	Gastos ceremonial	\$100,000.00	\$385,198.96	\$485,198.96	\$485,198.96	\$0.00	\$485,198.96	\$0.00	\$0.00	\$485,198.96	\$485,198.96	\$0.00
3811	Gastos de ceremonial	\$100,000.00	\$385,198.96	\$485,198.96	\$485,198.96	\$0.00	\$485,198.96	\$0.00	\$0.00	\$485,198.96	\$485,198.96	\$0.00
3820	Gastos de orden social y cultural	\$1,200,000.00	\$859,571.99	\$2,059,571.99	\$2,059,571.99	\$0.00	\$2,059,571.99	\$0.00	\$0.00	\$2,059,571.99	\$2,059,571.99	\$0.00
3821	Gastos de orden social y cultural	\$1,200,000.00	\$859,571.99	\$2,059,571.99	\$2,059,571.99	\$0.00	\$2,059,571.99	\$0.00	\$0.00	\$2,059,571.99	\$2,059,571.99	\$0.00
3840	Exposiciones	\$0.00	\$3,698,080.00	\$3,698,080.00	\$3,698,080.00	\$0.00	\$3,698,080.00	\$0.00	\$0.00	\$3,698,080.00	\$3,698,080.00	\$0.00
3841	Exposiciones	\$0.00	\$49,880.00	\$49,880.00	\$49,880.00	\$0.00	\$49,880.00	\$0.00	\$0.00	\$49,880.00	\$49,880.00	\$0.00
3843	Espectaculos Culturales	\$0.00	\$3,648,200.00	\$3,648,200.00	\$3,648,200.00	\$0.00	\$3,648,200.00	\$0.00	\$0.00	\$3,648,200.00	\$3,648,200.00	\$0.00
3850	Gastos de representación	\$0.00	\$65,850.00	\$65,850.00	\$65,850.00	\$0.00	\$65,850.00	\$0.00	\$0.00	\$65,850.00	\$65,850.00	\$0.00
3852	Gastos de Representacion en Congresos y Convenciones	\$0.00	\$65,850.00	\$65,850.00	\$65,850.00	\$0.00	\$65,850.00	\$0.00	\$0.00	\$65,850.00	\$65,850.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$2,110,000.00	-\$578,005.00	\$1,531,995.00	\$1,531,995.00	\$0.00	\$1,531,995.00	\$0.00	\$0.00	\$1,531,995.00	\$1,531,995.00	\$0.00
3910	Servicios funerales y de cementerios	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3911	Servicios funerarios y de cementerios	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3920	Impuestos y derechos	\$30,000.00	\$50,377.00	\$80,377.00	\$80,377.00	\$0.00	\$80,377.00	\$0.00	\$0.00	\$80,377.00	\$80,377.00	\$0.00
3923	Tenencias y canje de placas de vehiculos	\$30,000.00	\$50,377.00	\$80,377.00	\$80,377.00	\$0.00	\$80,377.00	\$0.00	\$0.00	\$80,377.00	\$80,377.00	\$0.00
3940	Sentencias y resoluciones judiciales	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3941	Sentencias y resoluciones por autoridad competente	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3960	Otros gastos por responsabilidades	\$100,000.00	-\$97,436.00	\$2,564.00	\$2,564.00	\$0.00	\$2,564.00	\$0.00	\$0.00	\$2,564.00	\$2,564.00	\$0.00
3961	Otros gastos por responsabilidades	\$100,000.00	-\$97,436.00	\$2,564.00	\$2,564.00	\$0.00	\$2,564.00	\$0.00	\$0.00	\$2,564.00	\$2,564.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$1,300,000.00	\$141,783.00	\$1,441,783.00	\$1,441,783.00	\$0.00	\$1,441,783.00	\$0.00	\$0.00	\$1,441,783.00	\$1,441,783.00	\$0.00
3981	Impuesto sobre nóminas (2%)	\$1,300,000.00	\$141,783.00	\$1,441,783.00	\$1,441,783.00	\$0.00	\$1,441,783.00	\$0.00	\$0.00	\$1,441,783.00	\$1,441,783.00	\$0.00
3990	Otros servicios generales	\$30,000.00	-\$22,729.00	\$7,271.00	\$7,271.00	\$0.00	\$7,271.00	\$0.00	\$0.00	\$7,271.00	\$7,271.00	\$0.00

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Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3991	Otros servicios generales	\$30,000.00	-\$22,729.00	\$7,271.00	\$7,271.00	\$0.00	\$7,271.00	\$0.00	\$0.00	\$7,271.00	\$7,271.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS SERVICIOS	\$17,815,700.69	\$4,652,666.20	\$22,468,366.89	\$22,465,539.61	\$2,827.28	\$22,465,539.61	\$0.00	\$2,827.28	\$22,465,539.61	\$22,449,539.61	\$16,000.00
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO	\$13,500,000.00	-\$6,634,419.14	\$6,865,580.86	\$6,865,580.86	\$0.00	\$6,865,580.86	\$0.00	\$0.00	\$6,865,580.86	\$6,865,580.86	\$0.00
4150	Transferencia internas otorgadas a entidades paraestatales no empresariales y no financieras	\$13,500,000.00	-\$6,634,419.14	\$6,865,580.86	\$6,865,580.86	\$0.00	\$6,865,580.86	\$0.00	\$0.00	\$6,865,580.86	\$6,865,580.86	\$0.00
4151	Transferencias Presupuestarias Relativas al Capítulo 1000	\$8,000,000.00	-\$7,510,919.14	\$489,080.86	\$489,080.86	\$0.00	\$489,080.86	\$0.00	\$0.00	\$489,080.86	\$489,080.86	\$0.00
4152	Transferencias Presupuestarias Organismo P DIF M	\$5,500,000.00	\$876,500.00	\$6,376,500.00	\$6,376,500.00	\$0.00	\$6,376,500.00	\$0.00	\$0.00	\$6,376,500.00	\$6,376,500.00	\$0.00
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$0.00	\$5,638,199.00	\$5,638,199.00	\$5,638,199.00	\$0.00	\$5,638,199.00	\$0.00	\$0.00	\$5,638,199.00	\$5,638,199.00	\$0.00
4230	Transferencia otorgadas a instituciones paraestatales públicas financieras	\$0.00	\$5,638,199.00	\$5,638,199.00	\$5,638,199.00	\$0.00	\$5,638,199.00	\$0.00	\$0.00	\$5,638,199.00	\$5,638,199.00	\$0.00
4231	Transferencias Presupuestarias Secretaria de	\$0.00	\$5,638,199.00	\$5,638,199.00	\$5,638,199.00	\$0.00	\$5,638,199.00	\$0.00	\$0.00	\$5,638,199.00	\$5,638,199.00	\$0.00
4400	AYUDAS SOCIALES	\$3,300,700.69	\$5,559,549.64	\$8,860,250.33	\$8,860,250.33	\$0.00	\$8,860,250.33	\$0.00	\$0.00	\$8,860,250.33	\$8,844,250.33	\$16,000.00
4410	Ayudas sociales a personas	\$2,100,700.69	\$4,255,247.18	\$6,355,947.87	\$6,355,947.87	\$0.00	\$6,355,947.87	\$0.00	\$0.00	\$6,355,947.87	\$6,355,947.87	\$0.00
4411	Ayudas sociales a personas	\$2,100,700.69	\$4,255,247.18	\$6,355,947.87	\$6,355,947.87	\$0.00	\$6,355,947.87	\$0.00	\$0.00	\$6,355,947.87	\$6,355,947.87	\$0.00
4420	Becas y otras ayudas para programas de capacitación	\$0.00	\$448,000.00	\$448,000.00	\$448,000.00	\$0.00	\$448,000.00	\$0.00	\$0.00	\$448,000.00	\$448,000.00	\$0.00
4421	Becas y otras ayudas para programas de capacitación	\$0.00	\$448,000.00	\$448,000.00	\$448,000.00	\$0.00	\$448,000.00	\$0.00	\$0.00	\$448,000.00	\$448,000.00	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$500,000.00	\$605,846.54	\$1,105,846.54	\$1,105,846.54	\$0.00	\$1,105,846.54	\$0.00	\$0.00	\$1,105,846.54	\$1,105,846.54	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$500,000.00	\$605,846.54	\$1,105,846.54	\$1,105,846.54	\$0.00	\$1,105,846.54	\$0.00	\$0.00	\$1,105,846.54	\$1,105,846.54	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$700,000.00	\$87,432.60	\$787,432.60	\$787,432.60	\$0.00	\$787,432.60	\$0.00	\$0.00	\$787,432.60	\$771,432.60	\$16,000.00
4451	Ayudas Sociales a Instituciones Sin Fines de Lucro	\$700,000.00	\$87,432.60	\$787,432.60	\$787,432.60	\$0.00	\$787,432.60	\$0.00	\$0.00	\$787,432.60	\$771,432.60	\$16,000.00
4470	Ayudas sociales a entidades de interés público	\$0.00	\$163,023.32	\$163,023.32	\$163,023.32	\$0.00	\$163,023.32	\$0.00	\$0.00	\$163,023.32	\$163,023.32	\$0.00
4471	Ayudas Sociales a Entidades De Interés Público	\$0.00	\$163,023.32	\$163,023.32	\$163,023.32	\$0.00	\$163,023.32	\$0.00	\$0.00	\$163,023.32	\$163,023.32	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,015,000.00	\$89,336.70	\$1,104,336.70	\$1,101,509.42	\$2,827.28	\$1,101,509.42	\$0.00	\$2,827.28	\$1,101,509.42	\$1,101,509.42	\$0.00
4510	Pensiones	\$1,015,000.00	\$89,336.70	\$1,104,336.70	\$1,101,509.42	\$2,827.28	\$1,101,509.42	\$0.00	\$2,827.28	\$1,101,509.42	\$1,101,509.42	\$0.00
4511	Pensiones	\$1,015,000.00	\$89,336.70	\$1,104,336.70	\$1,101,509.42	\$2,827.28	\$1,101,509.42	\$0.00	\$2,827.28	\$1,101,509.42	\$1,101,509.42	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$541,000.00	\$4,217,364.57	\$4,758,364.57	\$4,734,364.57	\$24,000.00	\$4,734,364.57	\$0.00	\$24,000.00	\$4,734,364.57	\$4,734,364.57	\$0.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$110,000.00	\$274,208.68	\$384,208.68	\$360,208.68	\$24,000.00	\$360,208.68	\$0.00	\$24,000.00	\$360,208.68	\$360,208.68	\$0.00
5110	Muebles de oficina y estantería	\$30,000.00	\$18,114.00	\$48,114.00	\$48,114.00	\$0.00	\$48,114.00	\$0.00	\$0.00	\$48,114.00	\$48,114.00	\$0.00
5111	Muebles de oficina	\$30,000.00	\$18,114.00	\$48,114.00	\$48,114.00	\$0.00	\$48,114.00	\$0.00	\$0.00	\$48,114.00	\$48,114.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la	\$80,000.00	\$249,694.68	\$329,694.68	\$305,694.68	\$24,000.00	\$305,694.68	\$0.00	\$24,000.00	\$305,694.68	\$305,694.68	\$0.00
5151	Equipo de cómputo y de tecnología de la información	\$80,000.00	\$249,694.68	\$329,694.68	\$305,694.68	\$24,000.00	\$305,694.68	\$0.00	\$24,000.00	\$305,694.68	\$305,694.68	\$0.00
5190	Otro mobiliario y equipo de administración	\$0.00	\$6,400.00	\$6,400.00	\$6,400.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$6,400.00	\$6,400.00	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividades productivas y administrativas	\$0.00	\$6,400.00	\$6,400.00	\$6,400.00	\$0.00	\$6,400.00	\$0.00	\$0.00	\$6,400.00	\$6,400.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$58,355.02	\$58,355.02	\$58,355.02	\$0.00	\$58,355.02	\$0.00	\$0.00	\$58,355.02	\$58,355.02	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$8,055.02	\$8,055.02	\$8,055.02	\$0.00	\$8,055.02	\$0.00	\$0.00	\$8,055.02	\$8,055.02	\$0.00
5211	Equipos y aparatos de proyección de imágenes, audio y video	\$0.00	\$8,055.02	\$8,055.02	\$8,055.02	\$0.00	\$8,055.02	\$0.00	\$0.00	\$8,055.02	\$8,055.02	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$50,300.00	\$50,300.00	\$50,300.00	\$0.00	\$50,300.00	\$0.00	\$0.00	\$50,300.00	\$50,300.00	\$0.00

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Objeto del Gasto		Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5231	Cámaras fotográficas y de video	\$0.00	\$50,300.00	\$50,300.00	\$50,300.00	\$0.00	\$50,300.00	\$0.00	\$0.00	\$50,300.00	\$50,300.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$30,000.00	-\$5,875.92	\$24,124.08	\$24,124.08	\$0.00	\$24,124.08	\$0.00	\$0.00	\$24,124.08	\$24,124.08	\$0.00
5310	Equipo médico y de laboratorio	\$30,000.00	-\$5,875.92	\$24,124.08	\$24,124.08	\$0.00	\$24,124.08	\$0.00	\$0.00	\$24,124.08	\$24,124.08	\$0.00
5311	Equipo médico y de laboratorio	\$30,000.00	-\$5,875.92	\$24,124.08	\$24,124.08	\$0.00	\$24,124.08	\$0.00	\$0.00	\$24,124.08	\$24,124.08	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$200,000.00	\$3,565,147.00	\$3,765,147.00	\$3,765,147.00	\$0.00	\$3,765,147.00	\$0.00	\$0.00	\$3,765,147.00	\$3,765,147.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$200,000.00	\$3,535,157.00	\$3,735,157.00	\$3,735,157.00	\$0.00	\$3,735,157.00	\$0.00	\$0.00	\$3,735,157.00	\$3,735,157.00	\$0.00
5411	Automóviles y camiones de transporte de personas	\$200,000.00	\$2,943,557.00	\$3,143,557.00	\$3,143,557.00	\$0.00	\$3,143,557.00	\$0.00	\$0.00	\$3,143,557.00	\$3,143,557.00	\$0.00
5412	Camiones y tractocamiones de carga	\$0.00	\$591,600.00	\$591,600.00	\$591,600.00	\$0.00	\$591,600.00	\$0.00	\$0.00	\$591,600.00	\$591,600.00	\$0.00
5490	Otros equipos de transporte	\$0.00	\$29,990.00	\$29,990.00	\$29,990.00	\$0.00	\$29,990.00	\$0.00	\$0.00	\$29,990.00	\$29,990.00	\$0.00
5491	Otros equipos de transporte	\$0.00	\$29,990.00	\$29,990.00	\$29,990.00	\$0.00	\$29,990.00	\$0.00	\$0.00	\$29,990.00	\$29,990.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$151,000.00	\$146,865.39	\$297,865.39	\$297,865.39	\$0.00	\$297,865.39	\$0.00	\$0.00	\$297,865.39	\$297,865.39	\$0.00
5620	Maquinaria y equipo industrial	\$0.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$13,500.00	\$0.00
5621	Maquinaria y equipo industrial	\$0.00	\$13,500.00	\$13,500.00	\$13,500.00	\$0.00	\$13,500.00	\$0.00	\$0.00	\$13,500.00	\$13,500.00	\$0.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$21,000.00	\$47,900.00	\$68,900.00	\$68,900.00	\$0.00	\$68,900.00	\$0.00	\$0.00	\$68,900.00	\$68,900.00	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	\$21,000.00	\$47,900.00	\$68,900.00	\$68,900.00	\$0.00	\$68,900.00	\$0.00	\$0.00	\$68,900.00	\$68,900.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$50,000.00	-\$45,381.92	\$4,618.08	\$4,618.08	\$0.00	\$4,618.08	\$0.00	\$0.00	\$4,618.08	\$4,618.08	\$0.00
5651	Equipo de comunicación y telecomunicación	\$50,000.00	-\$45,381.92	\$4,618.08	\$4,618.08	\$0.00	\$4,618.08	\$0.00	\$0.00	\$4,618.08	\$4,618.08	\$0.00
5670	Herramientas y máquinas-herramientas	\$30,000.00	\$9,979.81	\$39,979.81	\$39,979.81	\$0.00	\$39,979.81	\$0.00	\$0.00	\$39,979.81	\$39,979.81	\$0.00
5671	Herramientas y máquinas-herramienta	\$30,000.00	\$9,979.81	\$39,979.81	\$39,979.81	\$0.00	\$39,979.81	\$0.00	\$0.00	\$39,979.81	\$39,979.81	\$0.00
5690	Otros equipos	\$50,000.00	\$120,867.50	\$170,867.50	\$170,867.50	\$0.00	\$170,867.50	\$0.00	\$0.00	\$170,867.50	\$170,867.50	\$0.00
5691	OTROS EQUIPOS	\$50,000.00	\$120,867.50	\$170,867.50	\$170,867.50	\$0.00	\$170,867.50	\$0.00	\$0.00	\$170,867.50	\$170,867.50	\$0.00
5800	BIENES INMUEBLES	\$0.00	\$210,000.00	\$210,000.00	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$210,000.00	\$210,000.00	\$0.00
5810	Terrenos	\$0.00	\$210,000.00	\$210,000.00	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$210,000.00	\$210,000.00	\$0.00
5811	Terrenos	\$0.00	\$210,000.00	\$210,000.00	\$210,000.00	\$0.00	\$210,000.00	\$0.00	\$0.00	\$210,000.00	\$210,000.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$50,000.00	-\$31,335.60	\$18,664.40	\$18,664.40	\$0.00	\$18,664.40	\$0.00	\$0.00	\$18,664.40	\$18,664.40	\$0.00
5910	Software	\$50,000.00	-\$31,335.60	\$18,664.40	\$18,664.40	\$0.00	\$18,664.40	\$0.00	\$0.00	\$18,664.40	\$18,664.40	\$0.00
5911	Software	\$50,000.00	-\$31,335.60	\$18,664.40	\$18,664.40	\$0.00	\$18,664.40	\$0.00	\$0.00	\$18,664.40	\$18,664.40	\$0.00
6000	INVERSIÓN PÚBLICA	\$61,053,401.11	-\$15,544,978.81	\$45,508,422.30	\$45,508,422.30	\$0.00	\$45,508,422.30	\$0.00	\$0.00	\$45,508,422.30	\$45,508,422.30	\$0.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$61,053,401.11	-\$15,544,978.81	\$45,508,422.30	\$45,508,422.30	\$0.00	\$45,508,422.30	\$0.00	\$0.00	\$45,508,422.30	\$45,508,422.30	\$0.00
6110	Edificación habitacional	\$0.00	\$192,000.00	\$192,000.00	\$192,000.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$192,000.00	\$192,000.00	\$0.00
6112	Obra para vivienda	\$0.00	\$192,000.00	\$192,000.00	\$192,000.00	\$0.00	\$192,000.00	\$0.00	\$0.00	\$192,000.00	\$192,000.00	\$0.00
6120	Edificación no habitacional	\$0.00	\$4,809,800.34	\$4,809,800.34	\$4,809,800.34	\$0.00	\$4,809,800.34	\$0.00	\$0.00	\$4,809,800.34	\$4,809,800.34	\$0.00
6122	Construcción y/o rehabilitación de escuelas y espacios educativos	\$0.00	\$3,130,026.93	\$3,130,026.93	\$3,130,026.93	\$0.00	\$3,130,026.93	\$0.00	\$0.00	\$3,130,026.93	\$3,130,026.93	\$0.00
6124	Construcción y/o rehabilitación de espacios deportivos	\$0.00	\$1,679,773.41	\$1,679,773.41	\$1,679,773.41	\$0.00	\$1,679,773.41	\$0.00	\$0.00	\$1,679,773.41	\$1,679,773.41	\$0.00
6140	División de terrenos y construcción de obras de urbanización	\$0.00	\$40,506,621.96	\$40,506,621.96	\$40,506,621.96	\$0.00	\$40,506,621.96	\$0.00	\$0.00	\$40,506,621.96	\$40,506,621.96	\$0.00

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6141	Estudios y proyectos de obras de urbanización	\$0.00	\$40,506,621.96	\$40,506,621.96	\$40,506,621.96	\$0.00	\$40,506,621.96	\$0.00	\$0.00	\$40,506,621.96	\$40,506,621.96	\$0.00
6190	Trabajos de acabados en edificaciones y otros trabajos especializados	\$61,053,401.11	-\$61,053,401.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6191	Estudios y proyectos de preinversión de trabajos especializados y de acabados	\$61,053,401.11	-\$61,053,401.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PÚBLICA	\$1,100,000.00	-\$547,500.00	\$552,500.00	\$0.00	\$552,500.00	\$0.00	\$0.00	\$552,500.00	\$0.00	\$0.00	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)	\$1,100,000.00	-\$547,500.00	\$552,500.00	\$0.00	\$552,500.00	\$0.00	\$0.00	\$552,500.00	\$0.00	\$0.00	\$0.00
9910	ADEFAS	\$1,100,000.00	-\$547,500.00	\$552,500.00	\$0.00	\$552,500.00	\$0.00	\$0.00	\$552,500.00	\$0.00	\$0.00	\$0.00
9911	ADEFAS de Capítulo 1000	\$1,100,000.00	-\$547,500.00	\$552,500.00	\$0.00	\$552,500.00	\$0.00	\$0.00	\$552,500.00	\$0.00	\$0.00	\$0.00
Total		\$146,222,075.80	\$21,944,308.16	\$168,166,383.96	\$167,480,522.16	\$685,861.80	\$167,480,522.16	\$0.00	\$685,861.80	\$167,450,522.16	\$167,372,684.13	\$107,838.03