

<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>\$274,815.30</b>	<b>\$62,261,815.30</b>	<b>\$29,235,273.06</b>	<b>\$24,932,531.07</b>	<b>\$24,932,531.07</b>	<b>\$24,932,531.07</b>	<b>\$37,329,284.23</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$28,170,000.00</b>	<b>\$273,673.02</b>	<b>\$28,443,673.02</b>	<b>\$13,984,490.48</b>	<b>\$11,039,913.77</b>	<b>\$11,039,913.77</b>	<b>\$11,039,913.77</b>	<b>\$17,403,759.25</b>
1110 Dietas	\$5,100,000.00	\$0.00	\$5,100,000.00	\$1,961,288.80	\$1,961,288.80	\$1,961,288.80	\$1,961,288.80	\$3,138,711.20
1111 Dietas	\$5,100,000.00	\$0.00	\$5,100,000.00	\$1,961,288.80	\$1,961,288.80	\$1,961,288.80	\$1,961,288.80	\$3,138,711.20
1130 Sueldos base al personal permanente	\$23,070,000.00	\$273,673.02	\$23,343,673.02	\$12,023,201.68	\$9,078,624.97	\$9,078,624.97	\$9,078,624.97	\$14,265,048.05
1131 Sueldos base al personal permanente	\$23,070,000.00	<b>-\$226,257.06</b>	\$22,843,742.94	\$11,523,201.68	\$8,853,924.33	\$8,853,924.33	\$8,853,924.33	\$13,989,818.61
1132 COMPLEMENTO DE SUELDO	\$0.00	\$499,930.08	\$499,930.08	\$500,000.00	\$224,700.64	\$224,700.64	\$224,700.64	\$275,229.44
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$25,050,000.00</b>	<b>-\$482,180.40</b>	<b>\$24,567,819.60</b>	<b>\$15,124,869.35</b>	<b>\$13,766,704.07</b>	<b>\$13,766,704.07</b>	<b>\$13,766,704.07</b>	<b>\$10,801,115.53</b>
1220 Sueldos base al personal eventual	\$25,050,000.00	<b>-\$482,180.40</b>	\$24,567,819.60	\$15,124,869.35	\$13,766,704.07	\$13,766,704.07	\$13,766,704.07	\$10,801,115.53
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$25,050,000.00	<b>-\$482,180.40</b>	\$24,567,819.60	\$15,124,869.35	\$13,766,704.07	\$13,766,704.07	\$13,766,704.07	\$10,801,115.53
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$7,972,000.00</b>	<b>\$454,999.98</b>	<b>\$8,426,999.98</b>	<b>\$99,802.63</b>	<b>\$99,802.63</b>	<b>\$99,802.63</b>	<b>\$99,802.63</b>	<b>\$8,327,197.35</b>
1320 Primas de vacaciones, dominical y gratificación de	\$7,427,000.00	\$450,000.00	\$7,877,000.00	\$31,615.77	\$31,615.77	\$31,615.77	\$31,615.77	\$7,845,384.23
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	\$450,000.00	\$7,757,000.00	\$31,615.77	\$31,615.77	\$31,615.77	\$31,615.77	\$7,725,384.23
1340 Compensaciones	\$545,000.00	\$4,999.98	\$549,999.98	\$68,186.86	\$68,186.86	\$68,186.86	\$68,186.86	\$481,813.12
1341 Compensacion Por Servicios Eventuales	\$545,000.00	\$4,999.98	\$549,999.98	\$68,186.86	\$68,186.86	\$68,186.86	\$68,186.86	\$481,813.12
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$795,000.00</b>	<b>\$28,322.70</b>	<b>\$823,322.70</b>	<b>\$26,110.60</b>	<b>\$26,110.60</b>	<b>\$26,110.60</b>	<b>\$26,110.60</b>	<b>\$797,212.10</b>
1520 Indemnizaciones	\$795,000.00	\$28,322.70	\$823,322.70	\$26,110.60	\$26,110.60	\$26,110.60	\$26,110.60	\$797,212.10
1521 Indemnizaciones	\$795,000.00	\$28,322.70	\$823,322.70	\$26,110.60	\$26,110.60	\$26,110.60	\$26,110.60	\$797,212.10
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$20,966,000.00</b>	<b>\$3,005,933.58</b>	<b>\$23,971,933.58</b>	<b>\$12,254,143.04</b>	<b>\$12,254,143.04</b>	<b>\$12,254,143.04</b>	<b>\$12,134,344.04</b>	<b>\$11,717,790.54</b>
<b>2100 Materiales de administración, emisión de documentos</b>	<b>\$2,906,000.00</b>	<b>-\$217,045.56</b>	<b>\$2,688,954.44</b>	<b>\$573,521.72</b>	<b>\$573,521.72</b>	<b>\$573,521.72</b>	<b>\$573,521.72</b>	<b>\$2,115,432.72</b>
2110 Materiales, útiles y equipos menores de oficina	\$885,000.00	\$135,662.34	\$1,020,662.34	\$244,194.42	\$244,194.42	\$244,194.42	\$244,194.42	\$776,467.92
2111 Materiales, útiles y equipos menores de oficina	\$885,000.00	\$135,662.34	\$1,020,662.34	\$244,194.42	\$244,194.42	\$244,194.42	\$244,194.42	\$776,467.92
2120 Materiales y útiles de impresión y reproducción	\$368,000.00	<b>-\$32,307.96</b>	\$335,692.04	\$162,345.56	\$162,345.56	\$162,345.56	\$162,345.56	\$173,346.48
2121 Materiales y útiles de impresión y reproducción	\$368,000.00	<b>-\$32,307.96</b>	\$335,692.04	\$162,345.56	\$162,345.56	\$162,345.56	\$162,345.56	\$173,346.48
2130 Material estadístico y geográfico	\$100,000.00	<b>-\$35,000.04</b>	\$64,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$64,999.96
2131 Material estadístico y geográfico	\$100,000.00	<b>-\$35,000.04</b>	\$64,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$64,999.96
2140 Materiales, útiles y equipos menores de tecnología	\$710,000.00	<b>-\$232,399.92</b>	\$477,600.08	\$111,774.56	\$111,774.56	\$111,774.56	\$111,774.56	\$365,825.52
2141 Materiales, útiles y equipos menores de tecnología	\$710,000.00	<b>-\$232,399.92</b>	\$477,600.08	\$111,774.56	\$111,774.56	\$111,774.56	\$111,774.56	\$365,825.52
2150 Material impreso e información digital	\$393,000.00	<b>-\$49,999.98</b>	\$343,000.02	\$11,067.84	\$11,067.84	\$11,067.84	\$11,067.84	\$331,932.18
2151 Material impreso e información digital	\$393,000.00	<b>-\$49,999.98</b>	\$343,000.02	\$11,067.84	\$11,067.84	\$11,067.84	\$11,067.84	\$331,932.18
2160 Material de limpieza	\$300,000.00	<b>-\$37,999.98</b>	\$262,000.02	\$28,139.34	\$28,139.34	\$28,139.34	\$28,139.34	\$233,860.68
2161 Material de limpieza	\$300,000.00	<b>-\$37,999.98</b>	\$262,000.02	\$28,139.34	\$28,139.34	\$28,139.34	\$28,139.34	\$233,860.68
2170 Materiales y útiles de enseñanza	\$50,000.00	<b>-\$2,500.02</b>	\$47,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$47,499.98

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2171	Materiales y útiles de enseñanza	\$50,000.00	-\$2,500.02	\$47,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$47,499.98
2180	Materiales para el registro e identificación de bienes	\$100,000.00	\$37,500.00	\$137,500.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$121,500.00
2181	Materiales para el registro e identificación de bienes	\$100,000.00	\$37,500.00	\$137,500.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$121,500.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$325,000.00</b>	<b>\$39,986.52</b>	<b>\$364,986.52</b>	<b>\$52,039.66</b>	<b>\$52,039.66</b>	<b>\$52,039.66</b>	<b>\$52,039.66</b>	<b>\$312,946.86</b>
2210	Productos alimenticios para personas	\$275,000.00	\$39,986.52	\$314,986.52	\$52,039.66	\$52,039.66	\$52,039.66	\$52,039.66	\$262,946.86
2211	Productos alimenticios para personas	\$270,000.00	\$37,486.50	\$307,486.50	\$52,039.66	\$52,039.66	\$52,039.66	\$52,039.66	\$255,446.84
2212	Alimentación en eventos oficiales	\$0.00	\$2,500.02	\$2,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.02
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
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$9,441,000.00</b>	<b>\$776,126.58</b>	<b>\$10,217,126.58</b>	<b>\$5,914,327.93</b>	<b>\$5,914,327.93</b>	<b>\$5,914,327.93</b>	<b>\$5,914,327.93</b>	<b>\$4,302,798.65</b>
2410	Productos minerales no metálicos	\$850,000.00	\$104,645.04	\$954,645.04	\$310,882.90	\$310,882.90	\$310,882.90	\$310,882.90	\$643,762.14
2411	Productos minerales no metálicos	\$850,000.00	\$104,645.04	\$954,645.04	\$310,882.90	\$310,882.90	\$310,882.90	\$310,882.90	\$643,762.14
2420	Cemento y productos de concreto	\$355,000.00	\$225,454.92	\$580,454.92	\$450,802.10	\$450,802.10	\$450,802.10	\$450,802.10	\$129,652.82
2421	Cemento y productos de concreto	\$355,000.00	\$225,454.92	\$580,454.92	\$450,802.10	\$450,802.10	\$450,802.10	\$450,802.10	\$129,652.82
2430	Cal, yeso y productos de yeso	\$100,000.00	\$3,300.00	\$103,300.00	\$5,405.08	\$5,405.08	\$5,405.08	\$5,405.08	\$97,894.92
2431	Cal, yeso y productos de yeso	\$100,000.00	\$3,300.00	\$103,300.00	\$5,405.08	\$5,405.08	\$5,405.08	\$5,405.08	\$97,894.92
2440	Madera y productos de madera	\$105,000.00	-\$12,499.98	\$92,500.02	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00	\$90,510.02
2441	Madera y productos de madera	\$105,000.00	-\$12,499.98	\$92,500.02	\$1,990.00	\$1,990.00	\$1,990.00	\$1,990.00	\$90,510.02
2450	Vidrio y productos de vidrio	\$52,000.00	-\$16,000.02	\$35,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$35,999.98
2451	Vidrio y productos de vidrio	\$52,000.00	-\$16,000.02	\$35,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$35,999.98
2460	Material eléctrico y electrónico	\$6,102,000.00	-\$1,095,566.16	\$5,006,433.84	\$1,329,085.94	\$1,329,085.94	\$1,329,085.94	\$1,329,085.94	\$3,677,347.90
2461	Material eléctrico y electrónico	\$6,102,000.00	-\$1,095,566.16	\$5,006,433.84	\$1,329,085.94	\$1,329,085.94	\$1,329,085.94	\$1,329,085.94	\$3,677,347.90
2470	Artículos metálicos para la construcción	\$350,000.00	\$1,909,096.20	\$2,259,096.20	\$3,762,747.58	\$3,762,747.58	\$3,762,747.58	\$3,762,747.58	-\$1,503,651.38
2471	Artículos metálicos para la construcción	\$350,000.00	\$1,909,096.20	\$2,259,096.20	\$3,762,747.58	\$3,762,747.58	\$3,762,747.58	\$3,762,747.58	-\$1,503,651.38
2480	Materiales complementarios	\$100,000.00	-\$25,000.02	\$74,999.98	\$35,521.52	\$35,521.52	\$35,521.52	\$35,521.52	\$39,478.46
2481	Materiales complementarios	\$100,000.00	-\$25,000.02	\$74,999.98	\$35,521.52	\$35,521.52	\$35,521.52	\$35,521.52	\$39,478.46
2490	Otros materiales y artículos de construcción y repa	\$1,427,000.00	-\$317,303.40	\$1,109,696.60	\$17,892.81	\$17,892.81	\$17,892.81	\$17,892.81	\$1,091,803.79
2491	Otros materiales y artículos de construcción y repa	\$1,427,000.00	-\$317,303.40	\$1,109,696.60	\$17,892.81	\$17,892.81	\$17,892.81	\$17,892.81	\$1,091,803.79
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$320,000.00</b>	<b>-\$2,812.68</b>	<b>\$317,187.32</b>	<b>\$176,533.96</b>	<b>\$176,533.96</b>	<b>\$176,533.96</b>	<b>\$176,533.96</b>	<b>\$140,653.36</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
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	-\$25,000.02	\$74,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$74,999.98
2531	Medicinas y productos farmacéuticos	\$100,000.00	-\$25,000.02	\$74,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$74,999.98

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2560	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$19,437.36	\$219,437.36	\$158,951.96	\$158,951.96	\$158,951.96	\$158,951.96	\$60,485.40
2561	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$19,437.36	\$219,437.36	\$158,951.96	\$158,951.96	\$158,951.96	\$158,951.96	\$60,485.40
2590	Otros productos químicos	\$0.00	\$2,749.98	\$2,749.98	\$4,582.00	\$4,582.00	\$4,582.00	\$4,582.00	-\$1,832.02
2591	Otros productos químicos	\$0.00	\$2,749.98	\$2,749.98	\$4,582.00	\$4,582.00	\$4,582.00	\$4,582.00	-\$1,832.02
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$5,550,000.00</b>	<b>\$2,201,293.20</b>	<b>\$7,751,293.20</b>	<b>\$4,478,530.36</b>	<b>\$4,478,530.36</b>	<b>\$4,478,530.36</b>	<b>\$4,478,530.36</b>	<b>\$3,272,762.84</b>
2610	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$2,201,293.20	\$7,751,293.20	\$4,478,530.36	\$4,478,530.36	\$4,478,530.36	\$4,478,530.36	\$3,272,762.84
2611	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$2,201,293.20	\$7,751,293.20	\$4,478,530.36	\$4,478,530.36	\$4,478,530.36	\$4,478,530.36	\$3,272,762.84
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$550,000.00</b>	<b>\$195,060.60</b>	<b>\$745,060.60</b>	<b>\$501,400.71</b>	<b>\$501,400.71</b>	<b>\$501,400.71</b>	<b>\$501,400.71</b>	<b>\$243,659.89</b>
2710	Vestuario y uniformes	\$125,000.00	-\$23,500.02	\$101,499.98	\$26,191.78	\$26,191.78	\$26,191.78	\$26,191.78	\$75,308.20
2711	Vestuario y uniformes	\$125,000.00	-\$23,500.02	\$101,499.98	\$26,191.78	\$26,191.78	\$26,191.78	\$26,191.78	\$75,308.20
2720	Prendas de seguridad y protección personal	\$5,000.00	\$306,749.94	\$311,749.94	\$351,526.93	\$351,526.93	\$351,526.93	\$351,526.93	-\$39,776.99
2721	Prendas de seguridad y protección personal	\$5,000.00	\$306,749.94	\$311,749.94	\$351,526.93	\$351,526.93	\$351,526.93	\$351,526.93	-\$39,776.99
2730	Artículos deportivos	\$420,000.00	-\$150,189.30	\$269,810.70	\$1,998.00	\$1,998.00	\$1,998.00	\$1,998.00	\$267,812.70
2731	Artículos deportivos	\$420,000.00	-\$150,189.30	\$269,810.70	\$1,998.00	\$1,998.00	\$1,998.00	\$1,998.00	\$267,812.70
2740	Productos textiles	\$0.00	\$16,999.98	\$16,999.98	\$33,640.00	\$33,640.00	\$33,640.00	\$33,640.00	-\$16,640.02
2741	Productos textiles	\$0.00	\$16,999.98	\$16,999.98	\$33,640.00	\$33,640.00	\$33,640.00	\$33,640.00	-\$16,640.02
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$45,000.00	\$45,000.00	\$88,044.00	\$88,044.00	\$88,044.00	\$88,044.00	-\$43,044.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$45,000.00	\$45,000.00	\$88,044.00	\$88,044.00	\$88,044.00	\$88,044.00	-\$43,044.00
<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>\$130,082.40</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	\$130,082.40	\$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	\$130,082.40	\$50,118.60
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$1,574,000.00</b>	<b>\$13,324.92</b>	<b>\$1,587,324.92</b>	<b>\$307,907.30</b>	<b>\$307,907.30</b>	<b>\$307,907.30</b>	<b>\$307,907.30</b>	<b>\$1,279,417.62</b>
2910	Herramientas menores	\$100,000.00	\$42,499.98	\$142,499.98	\$54,097.73	\$54,097.73	\$54,097.73	\$54,097.73	\$88,402.25
2911	Herramientas menores	\$100,000.00	\$42,499.98	\$142,499.98	\$54,097.73	\$54,097.73	\$54,097.73	\$54,097.73	\$88,402.25
2920	Refacciones y accesorios menores de edificios	\$107,000.00	-\$34,000.02	\$72,999.98	\$4,490.01	\$4,490.01	\$4,490.01	\$4,490.01	\$68,509.97
2921	Refacciones y accesorios menores de edificios	\$107,000.00	-\$34,000.02	\$72,999.98	\$4,490.01	\$4,490.01	\$4,490.01	\$4,490.01	\$68,509.97
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	-\$29,175.00	\$87,825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,825.00
2941	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$29,175.00	\$87,825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,825.00
2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	\$33,999.96	\$1,033,999.96	\$249,319.56	\$249,319.56	\$249,319.56	\$249,319.56	\$784,680.40
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	\$33,999.96	\$1,033,999.96	\$249,319.56	\$249,319.56	\$249,319.56	\$249,319.56	\$784,680.40
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$28,119,000.00</b>	<b>\$3,069,785.94</b>	<b>\$31,188,785.94</b>	<b>\$10,727,624.56</b>	<b>\$10,727,624.56</b>	<b>\$10,727,624.56</b>	<b>\$10,727,624.56</b>	<b>\$20,461,161.38</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$8,334,000.00</b>	<b>\$2,194,591.14</b>	<b>\$10,528,591.14</b>	<b>\$4,899,811.20</b>	<b>\$4,899,811.20</b>	<b>\$4,899,811.20</b>	<b>\$4,899,811.20</b>	<b>\$5,628,779.94</b>
3110	Energía eléctrica	\$8,000,000.00	\$2,180,341.14	\$10,180,341.14	\$4,810,687.00	\$4,810,687.00	\$4,810,687.00	\$4,810,687.00	\$5,369,654.14
3111	Energía eléctrica	\$8,000,000.00	\$2,180,341.14	\$10,180,341.14	\$4,810,687.00	\$4,810,687.00	\$4,810,687.00	\$4,810,687.00	\$5,369,654.14
3120	Gas	\$0.00	\$49,999.92	\$49,999.92	\$43,698.20	\$43,698.20	\$43,698.20	\$43,698.20	\$6,301.72
3121	GAS	\$0.00	\$49,999.92	\$49,999.92	\$43,698.20	\$43,698.20	\$43,698.20	\$43,698.20	\$6,301.72
3140	Telefonía Tradicional	\$130,000.00	-\$4,999.92	\$125,000.08	\$42,856.00	\$42,856.00	\$42,856.00	\$42,856.00	\$82,144.08
3141	Telefonía tradicional	\$130,000.00	-\$4,999.92	\$125,000.08	\$42,856.00	\$42,856.00	\$42,856.00	\$42,856.00	\$82,144.08
3150	Telefonía celular	\$50,000.00	-\$15,750.00	\$34,250.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$32,250.00
3151	Telefonía celular	\$50,000.00	-\$15,750.00	\$34,250.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$32,250.00
3170	Servicios de acceso a Internet, redes y procesamie	\$52,000.00	-\$7,500.00	\$44,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,500.00
3171	Servicios de acceso de Internet, redes y procesam	\$52,000.00	-\$7,500.00	\$44,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,500.00
3180	Servicios postales y telegráficos	\$102,000.00	-\$7,500.00	\$94,500.00	\$570.00	\$570.00	\$570.00	\$570.00	\$93,930.00
3181	Servicios postales y telegráficos	\$52,000.00	-\$4,999.98	\$47,000.02	\$570.00	\$570.00	\$570.00	\$570.00	\$46,430.02
3182	Servicios postales	\$50,000.00	-\$2,500.02	\$47,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$47,499.98
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$4,780,000.00</b>	<b>\$249,282.00</b>	<b>\$5,029,282.00</b>	<b>\$535,868.41</b>	<b>\$535,868.41</b>	<b>\$535,868.41</b>	<b>\$535,868.41</b>	<b>\$4,493,413.59</b>
3210	Arrendamiento de terrenos	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3211	Arrendamiento de terrenos	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3220	Arrendamiento de edificios	\$450,000.00	-\$6,999.96	\$443,000.04	\$88,452.00	\$88,452.00	\$88,452.00	\$88,452.00	\$354,548.04
3221	Arrendamiento de edificios	\$450,000.00	-\$6,999.96	\$443,000.04	\$88,452.00	\$88,452.00	\$88,452.00	\$88,452.00	\$354,548.04
3230	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$335,489.10	\$515,489.10	\$48,738.21	\$48,738.21	\$48,738.21	\$48,738.21	\$466,750.89
3231	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$335,489.10	\$515,489.10	\$48,738.21	\$48,738.21	\$48,738.21	\$48,738.21	\$466,750.89
3250	Arrendamiento de equipo de transporte	\$3,150,000.00	-\$158,625.00	\$2,991,375.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$2,852,175.00
3251	Arrendamiento de equipo de transporte	\$3,150,000.00	-\$158,625.00	\$2,991,375.00	\$139,200.00	\$139,200.00	\$139,200.00	\$139,200.00	\$2,852,175.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$750,000.00	\$41,917.86	\$791,917.86	\$153,435.64	\$153,435.64	\$153,435.64	\$153,435.64	\$638,482.22
3261	Arrendamiento de maquinaria, otros equipos y herr	\$750,000.00	\$41,917.86	\$791,917.86	\$153,435.64	\$153,435.64	\$153,435.64	\$153,435.64	\$638,482.22
3290	Otros arrendamientos	\$250,000.00	\$22,500.00	\$272,500.00	\$106,042.56	\$106,042.56	\$106,042.56	\$106,042.56	\$166,457.44
3291	Otros arrendamientos	\$250,000.00	\$22,500.00	\$272,500.00	\$106,042.56	\$106,042.56	\$106,042.56	\$106,042.56	\$166,457.44
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$2,920,000.00</b>	<b>\$981,764.28</b>	<b>\$3,901,764.28</b>	<b>\$1,970,243.39</b>	<b>\$1,970,243.39</b>	<b>\$1,970,243.39</b>	<b>\$1,970,243.39</b>	<b>\$1,931,520.89</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$745,066.50	\$845,066.50	\$1,316,953.80	\$1,316,953.80	\$1,316,953.80	\$1,316,953.80	-\$471,887.30
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$745,066.50	\$845,066.50	\$1,316,953.80	\$1,316,953.80	\$1,316,953.80	\$1,316,953.80	-\$471,887.30
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$600,000.00	\$271,880.58	\$871,880.58	\$486,328.30	\$486,328.30	\$486,328.30	\$486,328.30	\$385,552.28

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	\$271,880.58	\$871,880.58	\$486,328.30	\$486,328.30	\$486,328.30	\$486,328.30	\$385,552.28
3330	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$100,000.02	\$150,000.02	\$144,265.30	\$144,265.30	\$144,265.30	\$144,265.30	\$5,734.72
3331	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$100,000.02	\$150,000.02	\$144,265.30	\$144,265.30	\$144,265.30	\$144,265.30	\$5,734.72
3340	Servicios de capacitación	\$160,000.00	\$25,000.02	\$185,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.02
3341	Servicios de capacitación	\$160,000.00	\$25,000.02	\$185,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$185,000.02
3360	Servicios de apoyo administrativo, traducción, foto	\$150,000.00	\$1,249.98	\$151,249.98	\$696.00	\$696.00	\$696.00	\$696.00	\$150,553.98
3361	Servicios de apoyo administrativo, fotocopiado e in	\$150,000.00	\$1,249.98	\$151,249.98	\$696.00	\$696.00	\$696.00	\$696.00	\$150,553.98
3390	Servicios profesionales, científicos y técnicois inte	\$1,860,000.00	-\$161,432.82	\$1,698,567.18	\$21,999.99	\$21,999.99	\$21,999.99	\$21,999.99	\$1,676,567.19
3391	Servicios profesionales, científicos y técnicos integ	\$1,860,000.00	-\$161,432.82	\$1,698,567.18	\$21,999.99	\$21,999.99	\$21,999.99	\$21,999.99	\$1,676,567.19
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$371,000.00</b>	<b>\$235,750.08</b>	<b>\$606,750.08</b>	<b>\$420,092.76</b>	<b>\$420,092.76</b>	<b>\$420,092.76</b>	<b>\$420,092.76</b>	<b>\$186,657.32</b>
3410	Servicios financieros y bancarios	\$171,000.00	\$35,000.10	\$206,000.10	\$11,209.08	\$11,209.08	\$11,209.08	\$11,209.08	\$194,791.02
3411	Servicios financieros y bancarios	\$171,000.00	\$35,000.10	\$206,000.10	\$11,209.08	\$11,209.08	\$11,209.08	\$11,209.08	\$194,791.02
3450	Seguro de bienes patrimoniales	\$150,000.00	\$200,749.98	\$350,749.98	\$400,261.79	\$400,261.79	\$400,261.79	\$400,261.79	-\$49,511.81
3451	Seguro de bienes patrimoniales	\$150,000.00	\$200,749.98	\$350,749.98	\$400,261.79	\$400,261.79	\$400,261.79	\$400,261.79	-\$49,511.81
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
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$1,987,000.00</b>	<b>-\$2,955.06</b>	<b>\$1,984,044.94</b>	<b>\$438,174.03</b>	<b>\$438,174.03</b>	<b>\$438,174.03</b>	<b>\$438,174.03</b>	<b>\$1,545,870.91</b>
3510	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$24,295.02	\$74,295.02	\$50,990.09	\$50,990.09	\$50,990.09	\$50,990.09	\$23,304.93
3511	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$24,295.02	\$74,295.02	\$50,990.09	\$50,990.09	\$50,990.09	\$50,990.09	\$23,304.93
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$0.00	\$50,000.00	\$250.00	\$250.00	\$250.00	\$250.00	\$49,750.00
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	\$0.00	\$50,000.00	\$250.00	\$250.00	\$250.00	\$250.00	\$49,750.00
3530	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$2,500.02	\$69,500.02	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$61,032.02
3531	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$2,500.02	\$69,500.02	\$8,468.00	\$8,468.00	\$8,468.00	\$8,468.00	\$61,032.02
3550	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	-\$52,250.10	\$1,667,749.90	\$317,357.42	\$317,357.42	\$317,357.42	\$317,357.42	\$1,350,392.48
3551	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	-\$52,250.10	\$1,667,749.90	\$317,357.42	\$317,357.42	\$317,357.42	\$317,357.42	\$1,350,392.48
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$12,499.98	\$37,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.02
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$12,499.98	\$37,500.02	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.02
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$34,999.98	\$34,999.98	\$47,608.52	\$47,608.52	\$47,608.52	\$47,608.52	-\$12,608.54
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$34,999.98	\$34,999.98	\$47,608.52	\$47,608.52	\$47,608.52	\$47,608.52	-\$12,608.54
3590	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$36,500.00
3591	Servicios de jardinería y fumigación	\$50,000.00	\$0.00	\$50,000.00	\$13,500.00	\$13,500.00	\$13,500.00	\$13,500.00	\$36,500.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$1,650,000.00</b>	<b>-\$43,500.00</b>	<b>\$1,606,500.00</b>	<b>\$401,782.40</b>	<b>\$401,782.40</b>	<b>\$401,782.40</b>	<b>\$401,782.40</b>	<b>\$1,204,717.60</b>
3610	Difusión por radio,televisión y otros medios de mer	\$1,000,000.00	-\$6,000.00	\$994,000.00	\$401,782.40	\$401,782.40	\$401,782.40	\$401,782.40	\$592,217.60
3611	Difusión por radio, televisión y otros medios de me	\$1,000,000.00	-\$6,000.00	\$994,000.00	\$401,782.40	\$401,782.40	\$401,782.40	\$401,782.40	\$592,217.60

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	-\$37,500.00	\$162,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,500.00
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$200,000.00	-\$37,500.00	\$162,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,500.00
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
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$1,200,000.00</b>	<b>\$8,584.14</b>	<b>\$1,208,584.14</b>	<b>\$223,044.51</b>	<b>\$223,044.51</b>	<b>\$223,044.51</b>	<b>\$223,044.51</b>	<b>\$985,539.63</b>
3710	Pasajes aéreos	\$100,000.00	-\$10,415.82	\$89,584.18	\$0.00	\$0.00	\$0.00	\$0.00	\$89,584.18
3711	Pasajes aéreos	\$100,000.00	-\$10,415.82	\$89,584.18	\$0.00	\$0.00	\$0.00	\$0.00	\$89,584.18
3720	Pasajes terrestres	\$100,000.00	\$0.00	\$100,000.00	\$10,267.70	\$10,267.70	\$10,267.70	\$10,267.70	\$89,732.30
3721	Pasajes terrestres	\$100,000.00	\$0.00	\$100,000.00	\$10,267.70	\$10,267.70	\$10,267.70	\$10,267.70	\$89,732.30
3750	Viáticos en el país	\$1,000,000.00	\$18,999.96	\$1,018,999.96	\$212,776.81	\$212,776.81	\$212,776.81	\$212,776.81	\$806,223.15
3751	Viáticos en el país	\$1,000,000.00	\$18,999.96	\$1,018,999.96	\$212,776.81	\$212,776.81	\$212,776.81	\$212,776.81	\$806,223.15
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$5,500,000.00</b>	<b>-\$771,620.94</b>	<b>\$4,728,379.06</b>	<b>\$1,327,146.56</b>	<b>\$1,327,146.56</b>	<b>\$1,327,146.56</b>	<b>\$1,327,146.56</b>	<b>\$3,401,232.50</b>
3810	Gastos ceremonial	\$1,500,000.00	\$68,500.02	\$1,568,500.02	\$164,167.59	\$164,167.59	\$164,167.59	\$164,167.59	\$1,404,332.43
3811	Gastos de ceremonial	\$1,500,000.00	\$68,500.02	\$1,568,500.02	\$164,167.59	\$164,167.59	\$164,167.59	\$164,167.59	\$1,404,332.43
3820	Gastos de orden social y cultural	\$3,000,000.00	-\$370,874.94	\$2,629,125.06	\$1,162,978.97	\$1,162,978.97	\$1,162,978.97	\$1,162,978.97	\$1,466,146.09
3821	Gastos de orden social y cultural	\$3,000,000.00	-\$370,874.94	\$2,629,125.06	\$1,162,978.97	\$1,162,978.97	\$1,162,978.97	\$1,162,978.97	\$1,466,146.09
3840	Exposiciones	\$1,000,000.00	-\$469,246.02	\$530,753.98	\$0.00	\$0.00	\$0.00	\$0.00	\$530,753.98
3843	ESPECTACULOS CULTURALES	\$1,000,000.00	-\$469,246.02	\$530,753.98	\$0.00	\$0.00	\$0.00	\$0.00	\$530,753.98
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,377,000.00</b>	<b>\$217,890.30</b>	<b>\$1,594,890.30</b>	<b>\$511,461.30</b>	<b>\$511,461.30</b>	<b>\$511,461.30</b>	<b>\$511,461.30</b>	<b>\$1,083,429.00</b>
3920	Impuestos y derechos	\$1,177,000.00	\$122,728.44	\$1,299,728.44	\$247,793.54	\$247,793.54	\$247,793.54	\$247,793.54	\$1,051,934.90
3921	Impuestos y derechos	\$50,000.00	\$11,228.46	\$61,228.46	\$26,756.00	\$26,756.00	\$26,756.00	\$26,756.00	\$34,472.46
3922	Impuesto sobre nomina	\$1,077,000.00	\$111,499.98	\$1,188,499.98	\$221,037.54	\$221,037.54	\$221,037.54	\$221,037.54	\$967,462.44
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	\$118,161.84	\$118,161.84	\$236,323.56	\$236,323.56	\$236,323.56	\$236,323.56	-\$118,161.72
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$118,161.84	\$118,161.84	\$236,323.56	\$236,323.56	\$236,323.56	\$236,323.56	-\$118,161.72
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$26,000.04	\$126,000.04	\$27,344.20	\$27,344.20	\$27,344.20	\$27,344.20	\$98,655.84
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$26,000.04	\$126,000.04	\$27,344.20	\$27,344.20	\$27,344.20	\$27,344.20	\$98,655.84
3960	Otros gastos por responsabilidades	\$100,000.00	-\$49,000.02	\$50,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$50,999.98

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	-\$49,000.02	\$50,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$50,999.98
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$6,693,000.00</b>	<b>\$1,380,532.32</b>	<b>\$8,073,532.32</b>	<b>\$3,035,444.45</b>	<b>\$2,545,444.45</b>	<b>\$2,545,444.45</b>	<b>\$2,545,444.45</b>	<b>\$5,528,087.87</b>
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$6,693,000.00</b>	<b>\$1,380,532.32</b>	<b>\$8,073,532.32</b>	<b>\$3,035,444.45</b>	<b>\$2,545,444.45</b>	<b>\$2,545,444.45</b>	<b>\$2,545,444.45</b>	<b>\$5,528,087.87</b>
4410	Ayudas sociales a personas	\$5,559,000.00	\$1,408,032.24	\$6,967,032.24	\$2,083,896.71	\$2,083,896.71	\$2,083,896.71	\$2,083,896.71	\$4,883,135.53
4411	Ayudas sociales a personas	\$5,559,000.00	\$1,408,032.24	\$6,967,032.24	\$2,083,896.71	\$2,083,896.71	\$2,083,896.71	\$2,083,896.71	\$4,883,135.53
4430	Ayudas sociales a instituciones de enseñanza	\$220,000.00	-\$27,499.92	\$192,500.08	\$41,547.74	\$41,547.74	\$41,547.74	\$41,547.74	\$150,952.34
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$220,000.00	-\$27,499.92	\$192,500.08	\$41,547.74	\$41,547.74	\$41,547.74	\$41,547.74	\$150,952.34
4450	Ayudas sociales a instituciones sin fines de lucro	\$914,000.00	\$0.00	\$914,000.00	\$910,000.00	\$420,000.00	\$420,000.00	\$420,000.00	\$494,000.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$914,000.00	\$0.00	\$914,000.00	\$910,000.00	\$420,000.00	\$420,000.00	\$420,000.00	\$494,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$5,285,000.00</b>	<b>\$232,299.24</b>	<b>\$5,517,299.24</b>	<b>\$2,403,466.05</b>	<b>\$2,403,466.05</b>	<b>\$2,403,466.05</b>	<b>\$2,403,466.05</b>	<b>\$3,113,833.19</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$2,730,000.00</b>	<b>-\$550,409.46</b>	<b>\$2,179,590.54</b>	<b>\$97,071.16</b>	<b>\$97,071.16</b>	<b>\$97,071.16</b>	<b>\$97,071.16</b>	<b>\$2,082,519.38</b>
5110	Muebles de oficina y estantería	\$800,000.00	-\$67,500.06	\$732,499.94	\$35,629.16	\$35,629.16	\$35,629.16	\$35,629.16	\$696,870.78
5111	Muebles de oficina y estantería	\$800,000.00	-\$67,500.06	\$732,499.94	\$35,629.16	\$35,629.16	\$35,629.16	\$35,629.16	\$696,870.78
5120	Muebles, excepto de oficina y estantería	\$300,000.00	-\$30,284.46	\$269,715.54	\$0.00	\$0.00	\$0.00	\$0.00	\$269,715.54
5121	Muebles, excepto de oficina y estantería	\$300,000.00	-\$30,284.46	\$269,715.54	\$0.00	\$0.00	\$0.00	\$0.00	\$269,715.54
5150	Equipos de cómputo y de tecnologías de la información	\$1,430,000.00	-\$402,624.96	\$1,027,375.04	\$61,442.00	\$61,442.00	\$61,442.00	\$61,442.00	\$965,933.04
5151	Equipo de cómputo y de tecnología de la información	\$1,430,000.00	-\$402,624.96	\$1,027,375.04	\$61,442.00	\$61,442.00	\$61,442.00	\$61,442.00	\$965,933.04
5190	Otro mobiliario y equipo de administración	\$200,000.00	-\$49,999.98	\$150,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.02
5191	Otros mobiliarios y equipos de administración	\$200,000.00	-\$49,999.98	\$150,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.02
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$425,000.00</b>	<b>\$129,708.12</b>	<b>\$554,708.12</b>	<b>\$559,365.29</b>	<b>\$559,365.29</b>	<b>\$559,365.29</b>	<b>\$559,365.29</b>	<b>-\$4,657.17</b>
5210	Equipos y aparatos audiovisuales	\$150,000.00	-\$44,250.00	\$105,750.00	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$94,300.80
5211	Equipos y aparatos audiovisuales	\$150,000.00	-\$44,250.00	\$105,750.00	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$94,300.80
5220	Aparatos deportivos	\$0.00	\$273,958.08	\$273,958.08	\$547,916.09	\$547,916.09	\$547,916.09	\$547,916.09	-\$273,958.01
5221	Aparatos deportivos	\$0.00	\$273,958.08	\$273,958.08	\$547,916.09	\$547,916.09	\$547,916.09	\$547,916.09	-\$273,958.01
5230	Cámaras fotográficas y de video	\$175,000.00	-\$49,999.98	\$125,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.02
5231	Cámaras fotográficas y de video	\$175,000.00	-\$49,999.98	\$125,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.02
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$49,999.98	\$50,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.02
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	-\$49,999.98	\$50,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.02
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$1,145,000.00</b>	<b>\$576,085.80</b>	<b>\$1,721,085.80</b>	<b>\$1,473,200.00</b>	<b>\$1,473,200.00</b>	<b>\$1,473,200.00</b>	<b>\$1,473,200.00</b>	<b>\$247,885.80</b>
5410	Automóviles y Equipo Terrestre	\$1,145,000.00	\$576,085.80	\$1,721,085.80	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$247,885.80
5411	Vehículos y equipo terrestre	\$1,145,000.00	\$576,085.80	\$1,721,085.80	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$1,473,200.00	\$247,885.80
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$200,000.00</b>	<b>\$136,914.78</b>	<b>\$336,914.78</b>	<b>\$273,829.60</b>	<b>\$273,829.60</b>	<b>\$273,829.60</b>	<b>\$273,829.60</b>	<b>\$63,085.18</b>
5510	Equipo de defensa y seguridad	\$200,000.00	\$136,914.78	\$336,914.78	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$63,085.18
5511	Equipo de defensa y seguridad	\$200,000.00	\$136,914.78	\$336,914.78	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$63,085.18

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$570,000.00</b>	<b>-\$60,000.00</b>	<b>\$510,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$510,000.00</b>
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	-\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
5691	OTROS EQUIPOS	\$120,000.00	-\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$215,000.00</b>	<b>\$0.00</b>	<b>\$215,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$215,000.00</b>
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
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$147,880,000.00</b>	<b>\$9,193,101.36</b>	<b>\$157,073,101.36</b>	<b>\$79,109,687.73</b>	<b>\$31,303,411.55</b>	<b>\$31,303,411.55</b>	<b>\$31,303,411.55</b>	<b>\$125,769,689.81</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$146,030,000.00</b>	<b>\$8,135,409.30</b>	<b>\$154,165,409.30</b>	<b>\$76,114,303.60</b>	<b>\$31,003,932.93</b>	<b>\$31,003,932.93</b>	<b>\$31,003,932.93</b>	<b>\$123,161,476.37</b>
6110	Edificación habitacional	\$40,005,000.00	\$3,000,000.00	\$43,005,000.00	\$17,233,100.45	\$5,998,340.13	\$5,998,340.13	\$5,998,340.13	\$37,006,659.87
6111	Edificación habitacional	\$40,005,000.00	\$3,000,000.00	\$43,005,000.00	\$17,233,100.45	\$5,998,340.13	\$5,998,340.13	\$5,998,340.13	\$37,006,659.87
6120	Edificación no habitacional	\$19,750,000.00	\$699,999.90	\$20,449,999.90	\$10,038,582.27	\$1,135,291.45	\$1,135,291.45	\$1,135,291.45	\$19,314,708.45
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	\$1,099,999.98	\$11,349,999.98	\$8,853,994.18	\$1,135,291.45	\$1,135,291.45	\$1,135,291.45	\$10,214,708.53
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$2,800,000.00	-\$400,000.08	\$2,399,999.92	\$1,184,588.09	\$0.00	\$0.00	\$0.00	\$2,399,999.92
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	-\$4,776,047.28	\$44,923,952.72	\$6,750,323.70	\$810,206.04	\$810,206.04	\$810,206.04	\$44,113,746.68
6131	Construcción de obras para el abastecimiento de agua	\$49,700,000.00	-\$4,776,047.28	\$44,923,952.72	\$6,750,323.70	\$810,206.04	\$810,206.04	\$810,206.04	\$44,113,746.68
6140	División de terrenos y construcción de obras de urbanización	\$30,325,000.00	-\$8,360,033.22	\$21,964,966.78	\$6,848,894.34	\$3,999,906.49	\$3,999,906.49	\$3,999,906.49	\$17,965,060.29
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS	\$30,325,000.00	-\$8,360,033.22	\$21,964,966.78	\$6,848,894.34	\$3,999,906.49	\$3,999,906.49	\$3,999,906.49	\$17,965,060.29
6150	Construcción de vías de comunicación	\$6,250,000.00	\$17,571,489.90	\$23,821,489.90	\$35,243,402.84	\$19,060,188.82	\$19,060,188.82	\$19,060,188.82	\$4,761,301.08
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$6,250,000.00	\$17,571,489.90	\$23,821,489.90	\$35,243,402.84	\$19,060,188.82	\$19,060,188.82	\$19,060,188.82	\$4,761,301.08
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$1,850,000.00</b>	<b>\$1,057,692.06</b>	<b>\$2,907,692.06</b>	<b>\$2,995,384.13</b>	<b>\$299,478.62</b>	<b>\$299,478.62</b>	<b>\$299,478.62</b>	<b>\$2,608,213.44</b>
6220	Edificación no habitacional	\$1,850,000.00	\$383,578.68	\$2,233,578.68	\$1,647,157.31	\$299,478.62	\$299,478.62	\$299,478.62	\$1,934,100.06
6221	EDIFICACIÓN NO HABITACIONAL	\$1,850,000.00	-\$439,999.98	\$1,410,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$1,410,000.02
6224	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPACIOS	\$0.00	\$673,839.36	\$673,839.36	\$1,347,678.69	\$0.00	\$0.00	\$0.00	\$673,839.36
6225	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFRAESTRUCTURA	\$0.00	\$149,739.30	\$149,739.30	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	-\$149,739.32
6230	Construcción de obras para el abastecimiento de agua	\$0.00	\$674,113.38	\$674,113.38	\$1,348,226.82	\$0.00	\$0.00	\$0.00	\$674,113.38
6231	Construcción de obras para el abastecimiento de agua	\$0.00	\$674,113.38	\$674,113.38	\$1,348,226.82	\$0.00	\$0.00	\$0.00	\$674,113.38
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$5,000,000.00</b>	<b>\$250,000.02</b>	<b>\$5,250,000.02</b>	<b>\$3,195,984.02</b>	<b>\$3,195,984.02</b>	<b>\$3,195,984.02</b>	<b>\$3,195,984.02</b>	<b>\$2,054,016.00</b>





MUNICIPIO DE XILITLA  
ESTADO DE SAN LUIS POTOSI

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

Usr: esme18\_

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 02/jul./2020

hora de Impresión 02:08 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$5,000,000.00	\$250,000.02	\$5,250,000.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$2,054,016.00
9910	ADEFAS	\$5,000,000.00	\$250,000.02	\$5,250,000.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$2,054,016.00
9911	ADEFAS	\$5,000,000.00	\$250,000.02	\$5,250,000.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$3,195,984.02	\$2,054,016.00
<b>Total</b>		<b>\$275,930,000.00</b>	<b>\$17,406,467....</b>	<b>\$293,336,467.76</b>	<b>\$139,961,622.91</b>	<b>\$87,362,604.74</b>	<b>\$87,362,604.74</b>	<b>\$87,242,805.74</b>	<b>\$205,973,86...</b>