

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$61,987,000.00	\$20,734,236.69	\$82,721,236.69	\$71,878,310.45	\$71,878,310.45	\$71,878,310.45	\$71,878,310.45	\$10,842,926.24
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$28,170,000.00	\$3,027,614.00	\$31,197,614.00	\$27,425,308.81	\$27,425,308.81	\$27,425,308.81	\$27,425,308.81	\$3,772,305.19
1110	Dietas	\$5,100,000.00	\$260,855.12	\$5,360,855.12	\$5,360,855.12	\$5,360,855.12	\$5,360,855.12	\$5,360,855.12	\$0.00
1111	Dietas	\$5,100,000.00	\$260,855.12	\$5,360,855.12	\$5,360,855.12	\$5,360,855.12	\$5,360,855.12	\$5,360,855.12	\$0.00
1130	Sueldos base al personal permanente	\$23,070,000.00	\$2,766,758.88	\$25,836,758.88	\$22,064,453.69	\$22,064,453.69	\$22,064,453.69	\$22,064,453.69	\$3,772,305.19
1131	Sueldos base al personal permanente	\$23,070,000.00	\$1,913,312.91	\$24,983,312.91	\$21,211,007.72	\$21,211,007.72	\$21,211,007.72	\$21,211,007.72	\$3,772,305.19
1132	COMPLEMENTO DE SUELDO	\$0.00	\$853,445.97	\$853,445.97	\$853,445.97	\$853,445.97	\$853,445.97	\$853,445.97	\$0.00
1200	Remuneraciones al personal de carácter transitorio	\$25,050,000.00	\$14,502,148.96	\$39,552,148.96	\$36,381,516.05	\$36,381,516.05	\$36,381,516.05	\$36,381,516.05	\$3,170,632.91
1220	Sueldos base al personal eventual	\$25,050,000.00	\$14,502,148.96	\$39,552,148.96	\$36,381,516.05	\$36,381,516.05	\$36,381,516.05	\$36,381,516.05	\$3,170,632.91
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$25,050,000.00	\$14,502,148.96	\$39,552,148.96	\$36,381,516.05	\$36,381,516.05	\$36,381,516.05	\$36,381,516.05	\$3,170,632.91
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$7,972,000.00	\$3,147,828.29	\$11,119,828.29	\$7,777,063.55	\$7,777,063.55	\$7,777,063.55	\$7,777,063.55	\$3,342,764.74
1320	Primas de vacaciones, dominical y gratificación de	\$7,427,000.00	\$3,144,099.83	\$10,571,099.83	\$7,612,044.09	\$7,612,044.09	\$7,612,044.09	\$7,612,044.09	\$2,959,055.74
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	\$3,144,099.83	\$10,451,099.83	\$7,537,126.39	\$7,537,126.39	\$7,537,126.39	\$7,537,126.39	\$2,913,973.44
1340	Compensaciones	\$545,000.00	\$3,728.46	\$548,728.46	\$165,019.46	\$165,019.46	\$165,019.46	\$165,019.46	\$383,709.00
1341	Compensacion Por Servicios Eventuales	\$545,000.00	\$3,728.46	\$548,728.46	\$165,019.46	\$165,019.46	\$165,019.46	\$165,019.46	\$383,709.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$795,000.00	\$56,645.44	\$851,645.44	\$294,422.04	\$294,422.04	\$294,422.04	\$294,422.04	\$557,223.40
1520	Indemnizaciones	\$795,000.00	\$56,645.44	\$851,645.44	\$294,422.04	\$294,422.04	\$294,422.04	\$294,422.04	\$557,223.40
1521	Indemnizaciones	\$795,000.00	\$56,645.44	\$851,645.44	\$294,422.04	\$294,422.04	\$294,422.04	\$294,422.04	\$557,223.40
2000	MATERIALES Y SUMINISTRO	\$20,966,000.00	\$19,872,573.86	\$40,838,573.86	\$39,156,069.92	\$39,155,369.92	\$39,155,369.92	\$36,978,764.26	\$1,683,203.94
2100	Materiales de administración, emisión de documentos	\$2,906,000.00	-\$32,402.02	\$2,873,597.98	\$2,727,752.08	\$2,727,752.08	\$2,727,752.08	\$2,727,752.08	\$145,845.90
2110	Materiales, útiles y equipos menores de oficina	\$885,000.00	\$250,485.59	\$1,135,485.59	\$1,075,866.85	\$1,075,866.85	\$1,075,866.85	\$1,075,866.85	\$59,618.74
2111	Materiales, útiles y equipos menores de oficina	\$885,000.00	\$250,485.59	\$1,135,485.59	\$1,075,866.85	\$1,075,866.85	\$1,075,866.85	\$1,075,866.85	\$59,618.74
2120	Materiales y útiles de impresión y reproducción	\$368,000.00	\$118,470.47	\$486,470.47	\$465,727.16	\$465,727.16	\$465,727.16	\$465,727.16	\$20,743.31
2121	Materiales y útiles de impresión y reproducción	\$368,000.00	\$118,470.47	\$486,470.47	\$465,727.16	\$465,727.16	\$465,727.16	\$465,727.16	\$20,743.31
2130	Material estadístico y geográfico	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2131	Material estadístico y geográfico	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$710,000.00	-\$329,478.96	\$380,521.04	\$341,933.46	\$341,933.46	\$341,933.46	\$341,933.46	\$38,587.58
2141	Materiales, útiles y equipos menores de tecnología	\$710,000.00	-\$329,478.96	\$380,521.04	\$341,933.46	\$341,933.46	\$341,933.46	\$341,933.46	\$38,587.58
2150	Material impreso e información digital	\$393,000.00	\$155,017.75	\$548,017.75	\$542,867.61	\$542,867.61	\$542,867.61	\$542,867.61	\$5,150.14
2151	Material impreso e información digital	\$393,000.00	\$155,017.75	\$548,017.75	\$542,867.61	\$542,867.61	\$542,867.61	\$542,867.61	\$5,150.14
2160	Material de limpieza	\$300,000.00	-\$48,896.87	\$251,103.13	\$229,357.00	\$229,357.00	\$229,357.00	\$229,357.00	\$21,746.13
2161	Material de limpieza	\$300,000.00	-\$48,896.87	\$251,103.13	\$229,357.00	\$229,357.00	\$229,357.00	\$229,357.00	\$21,746.13
2170	Materiales y útiles de enseñanza	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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2171	Materiales y útiles de enseñanza	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180	Materiales para el registro e identificación de bien	\$100,000.00	-\$28,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$0.00
2181	Materiales para el registro e identificación de bien	\$100,000.00	-\$28,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$72,000.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$325,000.00	\$226,891.16	\$551,891.16	\$329,107.01	\$329,107.01	\$329,107.01	\$329,107.01	\$222,784.15
2210	Productos alimenticios para personas	\$275,000.00	\$275,757.16	\$550,757.16	\$327,973.01	\$327,973.01	\$327,973.01	\$327,973.01	\$222,784.15
2211	Productos alimenticios para personas	\$270,000.00	\$275,757.16	\$545,757.16	\$327,973.01	\$327,973.01	\$327,973.01	\$327,973.01	\$217,784.15
2212	Alimentacion en eventos oficiales	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2213	Alimentacion en programas de capacitacion y adie	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$50,000.00	-\$48,866.00	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$0.00
2231	Utensilios para el servicio de alimentación	\$50,000.00	-\$48,866.00	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$1,134.00	\$0.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODU	\$0.00	\$146,411.00	\$146,411.00	\$146,410.00	\$146,410.00	\$146,410.00	\$146,410.00	\$1.00
2370	Productos de cuero, piel, plástico y hule adquiridos	\$0.00	\$146,411.00	\$146,411.00	\$146,410.00	\$146,410.00	\$146,410.00	\$146,410.00	\$1.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HL	\$0.00	\$146,411.00	\$146,411.00	\$146,410.00	\$146,410.00	\$146,410.00	\$146,410.00	\$1.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$9,441,000.00	\$14,714,480.01	\$24,155,480.01	\$24,006,393.15	\$24,006,393.15	\$24,006,393.15	\$21,829,787.49	\$149,086.86
2410	Productos minerales no metálicos	\$850,000.00	\$4,474,662.26	\$5,324,662.26	\$5,324,392.26	\$5,324,392.26	\$5,324,392.26	\$4,654,144.53	\$270.00
2411	Productos minerales no metálicos	\$850,000.00	\$4,474,662.26	\$5,324,662.26	\$5,324,392.26	\$5,324,392.26	\$5,324,392.26	\$4,654,144.53	\$270.00
2420	Cemento y productos de concreto	\$355,000.00	\$6,359,553.24	\$6,714,553.24	\$6,692,633.00	\$6,692,633.00	\$6,692,633.00	\$5,577,475.94	\$21,920.24
2421	Cemento y productos de concreto	\$355,000.00	\$6,359,553.24	\$6,714,553.24	\$6,692,633.00	\$6,692,633.00	\$6,692,633.00	\$5,577,475.94	\$21,920.24
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$25,881.19	\$74,118.81	\$63,537.36	\$63,537.36	\$63,537.36	\$63,414.28	\$10,581.45
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$25,881.19	\$74,118.81	\$63,537.36	\$63,537.36	\$63,537.36	\$63,414.28	\$10,581.45
2440	Madera y productos de madera	\$105,000.00	\$144,300.52	\$249,300.52	\$201,865.52	\$201,865.52	\$201,865.52	\$168,954.91	\$47,435.00
2441	Madera y productos de madera	\$105,000.00	\$144,300.52	\$249,300.52	\$201,865.52	\$201,865.52	\$201,865.52	\$168,954.91	\$47,435.00
2450	Vidrio y productos de vidrio	\$52,000.00	-\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2451	Vidrio y productos de vidrio	\$52,000.00	-\$52,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2460	Material eléctrico y electrónico	\$6,102,000.00	-\$3,541,522.84	\$2,560,477.16	\$2,530,014.66	\$2,530,014.66	\$2,530,014.66	\$2,530,014.66	\$30,462.50
2461	Material eléctrico y electrónico	\$6,102,000.00	-\$3,541,522.84	\$2,560,477.16	\$2,530,014.66	\$2,530,014.66	\$2,530,014.66	\$2,530,014.66	\$30,462.50
2470	Artículos metálicos para la construcción	\$350,000.00	\$8,595,721.46	\$8,945,721.46	\$8,928,687.13	\$8,928,687.13	\$8,928,687.13	\$8,582,901.55	\$17,034.33
2471	Artículos metálicos para la construcción	\$350,000.00	\$8,595,721.46	\$8,945,721.46	\$8,928,687.13	\$8,928,687.13	\$8,928,687.13	\$8,582,901.55	\$17,034.33
2480	Materiales complementarios	\$100,000.00	-\$64,000.00	\$36,000.00	\$35,521.52	\$35,521.52	\$35,521.52	\$35,521.52	\$478.48
2481	Materiales complementarios	\$100,000.00	-\$64,000.00	\$36,000.00	\$35,521.52	\$35,521.52	\$35,521.52	\$35,521.52	\$478.48
2490	Otros materiales y artículos de construcción y repa	\$1,427,000.00	-\$1,176,353.44	\$250,646.56	\$229,741.70	\$229,741.70	\$229,741.70	\$217,360.10	\$20,904.86
2491	Otros materiales y artículos de construcción y repa	\$1,427,000.00	-\$1,176,353.44	\$250,646.56	\$229,741.70	\$229,741.70	\$229,741.70	\$217,360.10	\$20,904.86
2500	Productos químicos, farmacéuticos y de laborat	\$320,000.00	\$92,180.49	\$412,180.49	\$391,113.47	\$391,113.47	\$391,113.47	\$391,113.47	\$21,067.02
2520	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	-\$5,000.00	\$15,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$2,000.00

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2521	Fertilizantes, pesticidas y otros agroquímicos	\$20,000.00	-\$5,000.00	\$15,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$2,000.00
2530	Medicinas y productos farmacéuticos	\$100,000.00	-\$95,000.00	\$5,000.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$360.00
2531	Medicinas y productos farmacéuticos	\$100,000.00	-\$95,000.00	\$5,000.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$360.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$45,580.00	\$45,580.00	\$40,570.50	\$40,570.50	\$40,570.50	\$40,570.50	\$5,009.50
2541	Materiales, accesorios y suministros médicos	\$0.00	\$45,580.00	\$45,580.00	\$40,570.50	\$40,570.50	\$40,570.50	\$40,570.50	\$5,009.50
2560	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$141,100.49	\$341,100.49	\$327,540.06	\$327,540.06	\$327,540.06	\$327,540.06	\$13,560.43
2561	Fibras sintéticas, hules, plásticos y derivados	\$200,000.00	\$141,100.49	\$341,100.49	\$327,540.06	\$327,540.06	\$327,540.06	\$327,540.06	\$13,560.43
2590	Otros productos químicos	\$0.00	\$5,500.00	\$5,500.00	\$5,362.91	\$5,362.91	\$5,362.91	\$5,362.91	\$137.09
2591	Otros productos químicos	\$0.00	\$5,500.00	\$5,500.00	\$5,362.91	\$5,362.91	\$5,362.91	\$5,362.91	\$137.09
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,550,000.00	\$3,213,281.22	\$8,763,281.22	\$8,345,647.79	\$8,344,947.79	\$8,344,947.79	\$8,344,947.79	\$418,333.43
2610	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$3,213,281.22	\$8,763,281.22	\$8,345,647.79	\$8,344,947.79	\$8,344,947.79	\$8,344,947.79	\$418,333.43
2611	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$3,213,281.22	\$8,763,281.22	\$8,345,647.79	\$8,344,947.79	\$8,344,947.79	\$8,344,947.79	\$418,333.43
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$550,000.00	\$1,473,200.60	\$2,023,200.60	\$1,765,932.55	\$1,765,932.55	\$1,765,932.55	\$1,765,932.55	\$257,268.05
2710	Vestuario y uniformes	\$125,000.00	\$101,800.00	\$226,800.00	\$205,799.06	\$205,799.06	\$205,799.06	\$205,799.06	\$21,000.94
2711	Vestuario y uniformes	\$125,000.00	\$101,800.00	\$226,800.00	\$205,799.06	\$205,799.06	\$205,799.06	\$205,799.06	\$21,000.94
2720	Prendas de seguridad y protección personal	\$5,000.00	\$1,468,700.00	\$1,473,700.00	\$1,240,324.01	\$1,240,324.01	\$1,240,324.01	\$1,240,324.01	\$233,375.99
2721	Prendas de seguridad y protección personal	\$5,000.00	\$1,468,700.00	\$1,473,700.00	\$1,240,324.01	\$1,240,324.01	\$1,240,324.01	\$1,240,324.01	\$233,375.99
2730	Artículos deportivos	\$420,000.00	-\$246,299.40	\$173,700.60	\$173,700.60	\$173,700.60	\$173,700.60	\$173,700.60	\$0.00
2731	Artículos deportivos	\$420,000.00	-\$246,299.40	\$173,700.60	\$173,700.60	\$173,700.60	\$173,700.60	\$173,700.60	\$0.00
2740	Productos textiles	\$0.00	\$58,740.00	\$58,740.00	\$57,806.88	\$57,806.88	\$57,806.88	\$57,806.88	\$933.12
2741	Productos textiles	\$0.00	\$58,740.00	\$58,740.00	\$57,806.88	\$57,806.88	\$57,806.88	\$57,806.88	\$933.12
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$90,260.00	\$90,260.00	\$88,302.00	\$88,302.00	\$88,302.00	\$88,302.00	\$1,958.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$90,260.00	\$90,260.00	\$88,302.00	\$88,302.00	\$88,302.00	\$88,302.00	\$1,958.00
2800	Materiales y suministro para seguridad	\$300,000.00	-\$50,118.60	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$0.00
2830	Prendas de protección para seguridad pública y na	\$300,000.00	-\$50,118.60	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$0.00
2831	Prendas de protección para seguridad pública y na	\$300,000.00	-\$50,118.60	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$249,881.40	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,574,000.00	\$88,650.00	\$1,662,650.00	\$1,193,832.47	\$1,193,832.47	\$1,193,832.47	\$1,193,832.47	\$468,817.53
2910	Herramientas menores	\$100,000.00	\$155,000.00	\$255,000.00	\$177,202.77	\$177,202.77	\$177,202.77	\$177,202.77	\$77,797.23
2911	Herramientas menores	\$100,000.00	\$155,000.00	\$255,000.00	\$177,202.77	\$177,202.77	\$177,202.77	\$177,202.77	\$77,797.23
2920	Refacciones y accesorios menores de edificios	\$107,000.00	-\$70,600.00	\$36,400.00	\$15,070.71	\$15,070.71	\$15,070.71	\$15,070.71	\$21,329.29
2921	Refacciones y accesorios menores de edificios	\$107,000.00	-\$70,600.00	\$36,400.00	\$15,070.71	\$15,070.71	\$15,070.71	\$15,070.71	\$21,329.29
2930	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2931	Refacciones y accesorios menores de mobiliario y	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$99,750.00	\$17,250.00	\$14,522.84	\$14,522.84	\$14,522.84	\$14,522.84	\$2,727.16

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2941	Refacciones y accesorios menores de equipo de c	\$117,000.00	-\$99,750.00	\$17,250.00	\$14,522.84	\$14,522.84	\$14,522.84	\$14,522.84	\$2,727.16
2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	\$266,500.00	\$1,266,500.00	\$905,056.11	\$905,056.11	\$905,056.11	\$905,056.11	\$361,443.89
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	\$266,500.00	\$1,266,500.00	\$905,056.11	\$905,056.11	\$905,056.11	\$905,056.11	\$361,443.89
2980	Refacciones y accesorios menores de maquinaria	\$100,000.00	-\$12,500.00	\$87,500.00	\$81,980.04	\$81,980.04	\$81,980.04	\$81,980.04	\$5,519.96
2981	Refacciones y accesorios menores de maquinaria	\$100,000.00	-\$12,500.00	\$87,500.00	\$81,980.04	\$81,980.04	\$81,980.04	\$81,980.04	\$5,519.96
2990	Refacciones y accesorios menores de otros bienes	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2991	Refacciones y accesorios menores otros bienes m	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3000	SERVICIOS GENERALES	\$28,119,000.00	\$4,463,804.30	\$32,582,804.30	\$28,080,841.84	\$28,080,331.04	\$28,080,331.04	\$27,779,891.04	\$4,502,473.26
3100	SERVICIOS BÁSICOS	\$8,334,000.00	\$1,402,643.50	\$9,736,643.50	\$9,649,902.89	\$9,649,902.89	\$9,649,902.89	\$9,649,902.89	\$86,740.61
3110	Energía eléctrica	\$8,000,000.00	\$1,402,799.09	\$9,402,799.09	\$9,386,806.00	\$9,386,806.00	\$9,386,806.00	\$9,386,806.00	\$15,993.09
3111	Energía eléctrica	\$8,000,000.00	\$1,402,799.09	\$9,402,799.09	\$9,386,806.00	\$9,386,806.00	\$9,386,806.00	\$9,386,806.00	\$15,993.09
3120	Gas	\$0.00	\$148,066.97	\$148,066.97	\$137,499.92	\$137,499.92	\$137,499.92	\$137,499.92	\$10,567.05
3121	GAS	\$0.00	\$148,066.97	\$148,066.97	\$137,499.92	\$137,499.92	\$137,499.92	\$137,499.92	\$10,567.05
3140	Telefonía Tradicional	\$130,000.00	\$4,838.00	\$134,838.00	\$110,966.97	\$110,966.97	\$110,966.97	\$110,966.97	\$23,871.03
3141	Telefonía tradicional	\$130,000.00	\$4,838.00	\$134,838.00	\$110,966.97	\$110,966.97	\$110,966.97	\$110,966.97	\$23,871.03
3150	Telefonía celular	\$50,000.00	-\$20,500.00	\$29,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$24,500.00
3151	Telefonía celular	\$50,000.00	-\$20,500.00	\$29,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$24,500.00
3170	Servicios de acceso a Internet, redes y procesamie	\$52,000.00	-\$40,730.51	\$11,269.49	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$2,569.49
3171	Servicios de acceso de Internet, redes y procesam	\$52,000.00	-\$40,730.51	\$11,269.49	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$2,569.49
3180	Servicios postales y telegráficos	\$102,000.00	-\$91,830.05	\$10,169.95	\$930.00	\$930.00	\$930.00	\$930.00	\$9,239.95
3181	Servicios postales y telegráficos	\$52,000.00	-\$41,830.05	\$10,169.95	\$930.00	\$930.00	\$930.00	\$930.00	\$9,239.95
3182	Servicios postales	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$4,780,000.00	\$718,770.84	\$5,498,770.84	\$4,339,096.17	\$4,339,096.17	\$4,339,096.17	\$4,339,096.17	\$1,159,674.67
3220	Arrendamiento de edificios	\$450,000.00	-\$170,914.00	\$279,086.00	\$277,188.00	\$277,188.00	\$277,188.00	\$277,188.00	\$1,898.00
3221	Arrendamiento de edificios	\$450,000.00	-\$170,914.00	\$279,086.00	\$277,188.00	\$277,188.00	\$277,188.00	\$277,188.00	\$1,898.00
3230	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$24,778.15	\$204,778.15	\$180,230.04	\$180,230.04	\$180,230.04	\$180,230.04	\$24,548.11
3231	Arrendamiento de mobiliario y equipo de administr	\$180,000.00	\$24,778.15	\$204,778.15	\$180,230.04	\$180,230.04	\$180,230.04	\$180,230.04	\$24,548.11
3250	Arrendamiento de equipo de transporte	\$3,150,000.00	-\$901,239.66	\$2,248,760.34	\$1,666,518.40	\$1,666,518.40	\$1,666,518.40	\$1,666,518.40	\$582,241.94
3251	Arrendamiento de equipo de transporte	\$3,150,000.00	-\$901,239.66	\$2,248,760.34	\$1,666,518.40	\$1,666,518.40	\$1,666,518.40	\$1,666,518.40	\$582,241.94
3260	Arrendamiento de maquinaria, otros equipos y heri	\$750,000.00	\$1,812,146.35	\$2,562,146.35	\$2,034,457.56	\$2,034,457.56	\$2,034,457.56	\$2,034,457.56	\$527,688.79
3261	Arrendamiento de maquinaria, otros equipos y heri	\$750,000.00	\$1,812,146.35	\$2,562,146.35	\$2,034,457.56	\$2,034,457.56	\$2,034,457.56	\$2,034,457.56	\$527,688.79
3270	Arrendamiento de activos intangibles	\$0.00	\$25,000.00	\$25,000.00	\$22,947.20	\$22,947.20	\$22,947.20	\$22,947.20	\$2,052.80
3271	Arrendamiento de activos intangibles	\$0.00	\$25,000.00	\$25,000.00	\$22,947.20	\$22,947.20	\$22,947.20	\$22,947.20	\$2,052.80
3290	Otros arrendamientos	\$250,000.00	-\$71,000.00	\$179,000.00	\$157,754.97	\$157,754.97	\$157,754.97	\$157,754.97	\$21,245.03

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3291	Otros arrendamientos	\$250,000.00	-\$71,000.00	\$179,000.00	\$157,754.97	\$157,754.97	\$157,754.97	\$157,754.97	\$21,245.03
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,920,000.00	\$209,153.73	\$3,129,153.73	\$2,972,823.25	\$2,972,823.25	\$2,972,823.25	\$2,672,383.25	\$156,330.48
3310	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$1,326,662.15	\$1,426,662.15	\$1,395,833.80	\$1,395,833.80	\$1,395,833.80	\$1,395,833.80	\$30,828.35
3311	Servicios legales, de contabilidad, auditoría y relac	\$100,000.00	\$1,326,662.15	\$1,426,662.15	\$1,395,833.80	\$1,395,833.80	\$1,395,833.80	\$1,395,833.80	\$30,828.35
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$600,000.00	\$150,071.58	\$750,071.58	\$749,219.58	\$749,219.58	\$749,219.58	\$749,219.58	\$852.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$600,000.00	\$150,071.58	\$750,071.58	\$749,219.58	\$749,219.58	\$749,219.58	\$749,219.58	\$852.00
3330	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$167,000.00	\$217,000.00	\$166,253.90	\$166,253.90	\$166,253.90	\$166,253.90	\$50,746.10
3331	Servicios de consultoría administrativa, procesos, t	\$50,000.00	\$167,000.00	\$217,000.00	\$166,253.90	\$166,253.90	\$166,253.90	\$166,253.90	\$50,746.10
3340	Servicios de capacitación	\$160,000.00	-\$80,000.00	\$80,000.00	\$29,900.00	\$29,900.00	\$29,900.00	\$29,900.00	\$50,100.00
3341	Servicios de capacitación	\$160,000.00	-\$80,000.00	\$80,000.00	\$29,900.00	\$29,900.00	\$29,900.00	\$29,900.00	\$50,100.00
3360	Servicios de apoyo administrativo, traducción, foto	\$150,000.00	-\$147,500.00	\$2,500.00	\$696.00	\$696.00	\$696.00	\$696.00	\$1,804.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$150,000.00	-\$147,500.00	\$2,500.00	\$696.00	\$696.00	\$696.00	\$696.00	\$1,804.00
3390	Servicios profesionales, científicos y técnicoicos inte	\$1,860,000.00	-\$1,207,080.00	\$652,920.00	\$630,919.97	\$630,919.97	\$630,919.97	\$330,479.97	\$22,000.03
3391	Servicios profesionales, científicos y técnicos integ	\$1,860,000.00	-\$1,207,080.00	\$652,920.00	\$630,919.97	\$630,919.97	\$630,919.97	\$330,479.97	\$22,000.03
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$371,000.00	\$309,323.43	\$680,323.43	\$642,064.33	\$642,064.33	\$642,064.33	\$642,064.33	\$38,259.10
3410	Servicios financieros y bancarios	\$171,000.00	-\$110,676.57	\$60,323.43	\$33,336.28	\$33,336.28	\$33,336.28	\$33,336.28	\$26,987.15
3411	Servicios financieros y bancarios	\$171,000.00	-\$110,676.57	\$60,323.43	\$33,336.28	\$33,336.28	\$33,336.28	\$33,336.28	\$26,987.15
3450	Seguro de bienes patrimoniales	\$150,000.00	\$432,500.00	\$582,500.00	\$573,426.16	\$573,426.16	\$573,426.16	\$573,426.16	\$9,073.84
3451	Seguro de bienes patrimoniales	\$150,000.00	\$432,500.00	\$582,500.00	\$573,426.16	\$573,426.16	\$573,426.16	\$573,426.16	\$9,073.84
3470	Fletes y maniobras	\$50,000.00	-\$12,500.00	\$37,500.00	\$35,301.89	\$35,301.89	\$35,301.89	\$35,301.89	\$2,198.11
3471	Fletes y maniobras	\$50,000.00	-\$12,500.00	\$37,500.00	\$35,301.89	\$35,301.89	\$35,301.89	\$35,301.89	\$2,198.11
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$1,987,000.00	\$328,166.44	\$2,315,166.44	\$1,746,282.98	\$1,746,282.98	\$1,746,282.98	\$1,746,282.98	\$568,883.46
3510	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$8,590.08	\$58,590.08	\$55,050.09	\$55,050.09	\$55,050.09	\$55,050.09	\$3,539.99
3511	Conservación y mantenimiento menor de inmueble	\$50,000.00	\$8,590.08	\$58,590.08	\$55,050.09	\$55,050.09	\$55,050.09	\$55,050.09	\$3,539.99
3520	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$23,000.00	\$27,000.00	\$18,877.96	\$18,877.96	\$18,877.96	\$18,877.96	\$8,122.04
3521	Instalación, reparación y mantenimiento de mobili	\$50,000.00	-\$23,000.00	\$27,000.00	\$18,877.96	\$18,877.96	\$18,877.96	\$18,877.96	\$8,122.04
3530	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$175,596.52	\$242,596.52	\$226,352.83	\$226,352.83	\$226,352.83	\$226,352.83	\$16,243.69
3531	Instalación, reparación y mantenimiento de equipo	\$67,000.00	\$175,596.52	\$242,596.52	\$226,352.83	\$226,352.83	\$226,352.83	\$226,352.83	\$16,243.69
3550	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	-\$29,220.16	\$1,690,779.84	\$1,193,119.92	\$1,193,119.92	\$1,193,119.92	\$1,193,119.92	\$497,659.92
3551	Reparación y mantenimiento de equipo de transpo	\$1,720,000.00	-\$29,220.16	\$1,690,779.84	\$1,193,119.92	\$1,193,119.92	\$1,193,119.92	\$1,193,119.92	\$497,659.92
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$55,800.00	\$105,800.00	\$101,473.66	\$101,473.66	\$101,473.66	\$101,473.66	\$4,326.34
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	\$55,800.00	\$105,800.00	\$101,473.66	\$101,473.66	\$101,473.66	\$101,473.66	\$4,326.34
3580	Servicios de limpieza y manejo de desechos	\$0.00	\$126,500.00	\$126,500.00	\$96,328.52	\$96,328.52	\$96,328.52	\$96,328.52	\$30,171.48
3581	Servicios de limpieza y manejo de desechos	\$0.00	\$126,500.00	\$126,500.00	\$96,328.52	\$96,328.52	\$96,328.52	\$96,328.52	\$30,171.48

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3590	Servicios de jardinería y fumigación	\$50,000.00	\$13,900.00	\$63,900.00	\$55,080.00	\$55,080.00	\$55,080.00	\$55,080.00	\$8,820.00
3591	Servicios de jardinería y fumigación	\$50,000.00	\$13,900.00	\$63,900.00	\$55,080.00	\$55,080.00	\$55,080.00	\$55,080.00	\$8,820.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$1,650,000.00	-\$265,100.00	\$1,384,900.00	\$1,295,563.40	\$1,295,563.40	\$1,295,563.40	\$1,295,563.40	\$89,336.60
3610	Difusión por radio, televisión y otros medios de mer	\$1,000,000.00	\$317,100.00	\$1,317,100.00	\$1,227,773.40	\$1,227,773.40	\$1,227,773.40	\$1,227,773.40	\$89,326.60
3611	Difusión por radio, televisión y otros medios de me	\$1,000,000.00	\$317,100.00	\$1,317,100.00	\$1,227,773.40	\$1,227,773.40	\$1,227,773.40	\$1,227,773.40	\$89,326.60
3630	Servicios de creatividad, preproducción y producci	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3640	Servicios de revelado de fotografías	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3650	Servicios de la industria fílmica, del sonido y video	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3660	Servicios de creación y difusión de contenido excl	\$50,000.00	\$17,800.00	\$67,800.00	\$67,790.00	\$67,790.00	\$67,790.00	\$67,790.00	\$10.00
3661	Servicio de creación y difusión de contenido exclus	\$50,000.00	\$17,800.00	\$67,800.00	\$67,790.00	\$67,790.00	\$67,790.00	\$67,790.00	\$10.00
3690	Otros servicios de información	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3691	Otros servicios de información	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3700	Servicios de traslados y viáticos	\$1,200,000.00	-\$306,040.28	\$893,959.72	\$797,902.20	\$797,391.40	\$797,391.40	\$797,391.40	\$96,568.32
3710	Pasajes aéreos	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3711	Pasajes aéreos	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3720	Pasajes terrestres	\$100,000.00	-\$24,938.00	\$75,062.00	\$30,632.90	\$30,632.90	\$30,632.90	\$30,632.90	\$44,429.10
3721	Pasajes terrestres	\$100,000.00	-\$24,938.00	\$75,062.00	\$30,632.90	\$30,632.90	\$30,632.90	\$30,632.90	\$44,429.10
3750	Viáticos en el país	\$1,000,000.00	-\$181,102.28	\$818,897.72	\$767,269.30	\$766,758.50	\$766,758.50	\$766,758.50	\$52,139.22
3751	Viáticos en el país	\$1,000,000.00	-\$181,102.28	\$818,897.72	\$767,269.30	\$766,758.50	\$766,758.50	\$766,758.50	\$52,139.22
3800	SERVICIOS OFICIALES	\$5,500,000.00	-\$515,443.07	\$4,984,556.93	\$3,677,683.04	\$3,677,683.04	\$3,677,683.04	\$3,677,683.04	\$1,306,873.89
3810	Gastos ceremonial	\$1,500,000.00	-\$90,000.00	\$1,410,000.00	\$717,809.97	\$717,809.97	\$717,809.97	\$717,809.97	\$692,190.03
3811	Gastos de ceremonial	\$1,500,000.00	-\$90,000.00	\$1,410,000.00	\$717,809.97	\$717,809.97	\$717,809.97	\$717,809.97	\$692,190.03
3820	Gastos de orden social y cultural	\$3,000,000.00	\$574,556.93	\$3,574,556.93	\$2,959,873.07	\$2,959,873.07	\$2,959,873.07	\$2,959,873.07	\$614,683.86
3821	Gastos de orden social y cultural	\$3,000,000.00	\$574,556.93	\$3,574,556.93	\$2,959,873.07	\$2,959,873.07	\$2,959,873.07	\$2,959,873.07	\$614,683.86
3840	Exposiciones	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3843	ESPECTACULOS CULTURALES	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3900	OTROS SERVICIOS GENERALES	\$1,377,000.00	\$2,582,329.71	\$3,959,329.71	\$2,959,523.58	\$2,959,523.58	\$2,959,523.58	\$2,959,523.58	\$999,806.13
3920	Impuestos y derechos	\$1,177,000.00	\$764,223.54	\$1,941,223.54	\$1,051,980.33	\$1,051,980.33	\$1,051,980.33	\$1,051,980.33	\$889,243.21
3921	Impuestos y derechos	\$50,000.00	\$933,557.00	\$983,557.00	\$107,765.00	\$107,765.00	\$107,765.00	\$107,765.00	\$875,792.00
3922	Impuesto sobre nomina	\$1,077,000.00	-\$130,962.46	\$946,037.54	\$944,215.33	\$944,215.33	\$944,215.33	\$944,215.33	\$1,822.21
3925	Tenencias y canje de placas de vehiculos oficiales	\$50,000.00	-\$38,371.00	\$11,629.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,629.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3940	Sentencias y resoluciones judiciales	\$0.00	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$1,401,216.17	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$514,890.00	\$614,890.00	\$506,327.08	\$506,327.08	\$506,327.08	\$506,327.08	\$108,562.92
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$514,890.00	\$614,890.00	\$506,327.08	\$506,327.08	\$506,327.08	\$506,327.08	\$108,562.92
3960	Otros gastos por responsabilidades	\$100,000.00	-\$98,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3961	Otros gastos por responsabilidades	\$100,000.00	-\$98,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$6,693,000.00	\$1,403,167.51	\$8,096,167.51	\$6,790,032.55	\$6,790,032.55	\$6,790,032.55	\$6,806,532.55	\$1,306,134.96
4400	AYUDAS SOCIALES	\$6,693,000.00	\$1,403,167.51	\$8,096,167.51	\$6,790,032.55	\$6,790,032.55	\$6,790,032.55	\$6,806,532.55	\$1,306,134.96
4410	Ayudas sociales a personas	\$5,559,000.00	\$1,475,844.51	\$7,034,844.51	\$5,777,521.81	\$5,777,521.81	\$5,777,521.81	\$5,794,021.81	\$1,257,322.70
4411	Ayudas sociales a personas	\$5,559,000.00	\$1,475,844.51	\$7,034,844.51	\$5,777,521.81	\$5,777,521.81	\$5,777,521.81	\$5,794,021.81	\$1,257,322.70
4430	Ayudas sociales a instituciones de enseñanza	\$220,000.00	-\$98,677.00	\$121,323.00	\$72,510.74	\$72,510.74	\$72,510.74	\$72,510.74	\$48,812.26
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$220,000.00	-\$98,677.00	\$121,323.00	\$72,510.74	\$72,510.74	\$72,510.74	\$72,510.74	\$48,812.26
4450	Ayudas sociales a instituciones sin fines de lucro	\$914,000.00	\$26,000.00	\$940,000.00	\$940,000.00	\$940,000.00	\$940,000.00	\$940,000.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$914,000.00	\$26,000.00	\$940,000.00	\$940,000.00	\$940,000.00	\$940,000.00	\$940,000.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$5,285,000.00	\$887,516.44	\$6,172,516.44	\$5,751,621.64	\$5,751,621.64	\$5,751,621.64	\$5,751,621.63	\$420,894.80
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$2,730,000.00	-\$2,240,983.16	\$489,016.84	\$388,172.84	\$388,172.84	\$388,172.84	\$388,172.84	\$100,844.00
5110	Muebles de oficina y estantería	\$800,000.00	-\$657,080.24	\$142,919.76	\$42,919.76	\$42,919.76	\$42,919.76	\$42,919.76	\$100,000.00
5111	Muebles de oficina y estantería	\$800,000.00	-\$657,080.24	\$142,919.76	\$42,919.76	\$42,919.76	\$42,919.76	\$42,919.76	\$100,000.00
5120	Muebles, excepto de oficina y estantería	\$300,000.00	-\$230,400.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$300,000.00	-\$230,400.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$69,600.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la inform	\$1,430,000.00	-\$1,153,502.92	\$276,497.08	\$275,653.08	\$275,653.08	\$275,653.08	\$275,653.08	\$844.00
5151	Equipo de cómputo y de tecnología de la informaci	\$1,430,000.00	-\$1,153,502.92	\$276,497.08	\$275,653.08	\$275,653.08	\$275,653.08	\$275,653.08	\$844.00
5190	Otro mobiliario y equipo de administración	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5191	Otros mobiliarios y equipos de administración	\$200,000.00	-\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$425,000.00	\$462,122.35	\$887,122.35	\$887,071.55	\$887,071.55	\$887,071.55	\$887,071.55	\$50.80
5210	Equipos y aparatos audiovisuales	\$150,000.00	-\$138,500.00	\$11,500.00	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$50.80
5211	Equipos y aparatos audiovisuales	\$150,000.00	-\$138,500.00	\$11,500.00	\$11,449.20	\$11,449.20	\$11,449.20	\$11,449.20	\$50.80
5220	Aparatos deportivos	\$0.00	\$568,714.89	\$568,714.89	\$568,714.89	\$568,714.89	\$568,714.89	\$568,714.89	\$0.00
5221	Aparatos deportivos	\$0.00	\$568,714.89	\$568,714.89	\$568,714.89	\$568,714.89	\$568,714.89	\$568,714.89	\$0.00
5230	Cámaras fotográficas y de video	\$175,000.00	-\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5231	Cámaras fotográficas y de video	\$175,000.00	-\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5290	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$206,907.46	\$306,907.46	\$306,907.46	\$306,907.46	\$306,907.46	\$306,907.46	\$0.00
5291	Otro mobiliario y equipo educacional y recreativo	\$100,000.00	\$206,907.46	\$306,907.46	\$306,907.46	\$306,907.46	\$306,907.46	\$306,907.46	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$0.00	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5310	Equipo médico y de laboratorio	\$0.00	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	\$286,601.20	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,145,000.00	\$387,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$1,145,000.00	\$387,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$0.00
5411	Vehículos y equipo terrestre	\$1,145,000.00	\$387,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$1,532,180.00	\$0.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$200,000.00	\$73,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$0.00
5510	Equipo de defensa y seguridad	\$200,000.00	\$73,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$0.00
5511	Equipo de defensa y seguridad	\$200,000.00	\$73,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$273,829.60	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$570,000.00	\$213,766.45	\$783,766.45	\$583,766.45	\$583,766.45	\$583,766.45	\$583,766.44	\$200,000.00
5640	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$223,229.52	\$26,770.48	\$26,770.48	\$26,770.48	\$26,770.48	\$26,770.48	\$0.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$250,000.00	-\$223,229.52	\$26,770.48	\$26,770.48	\$26,770.48	\$26,770.48	\$26,770.48	\$0.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$493,101.97	\$493,101.97	\$493,101.97	\$493,101.97	\$493,101.97	\$493,101.96	\$0.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$493,101.97	\$493,101.97	\$493,101.97	\$493,101.97	\$493,101.97	\$493,101.96	\$0.00
5670	Herramientas y máquinas-herramientas	\$200,000.00	\$63,894.00	\$263,894.00	\$63,894.00	\$63,894.00	\$63,894.00	\$63,894.00	\$200,000.00
5671	Herramientas y máquinas-herramienta	\$200,000.00	\$63,894.00	\$263,894.00	\$63,894.00	\$63,894.00	\$63,894.00	\$63,894.00	\$200,000.00
5690	Otros equipos	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5691	OTROS EQUIPOS	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5800	BIENES INMUEBLES	\$0.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$0.00
5810	Terrenos	\$0.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$0.00
5811	Terrenos	\$0.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$1,800,000.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$215,000.00	-\$95,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
5910	Software	\$215,000.00	-\$95,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
5911	Software	\$215,000.00	-\$95,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
6000	INVERSIÓN PÚBLICA	\$147,880,000.00	\$26,854,211.99	\$174,734,211.99	\$144,722,309.84	\$112,239,608.89	\$112,239,608.89	\$112,239,608.89	\$62,494,603.10
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$146,030,000.00	\$23,047,790.73	\$169,077,790.73	\$139,065,888.58	\$106,583,187.63	\$106,583,187.63	\$106,583,187.63	\$62,494,603.10
6110	Edificación habitacional	\$40,005,000.00	-\$5,544,427.57	\$34,460,572.43	\$24,960,572.43	\$24,700,862.23	\$24,700,862.23	\$24,700,862.23	\$9,759,710.20
6111	Edificación habitacional	\$40,005,000.00	-\$5,544,427.57	\$34,460,572.43	\$24,960,572.43	\$24,700,862.23	\$24,700,862.23	\$24,700,862.23	\$9,759,710.20
6120	Edificación no habitacional	\$19,750,000.00	-\$2,630,351.35	\$17,119,648.65	\$14,119,648.65	\$12,398,547.67	\$12,398,547.67	\$12,398,547.67	\$4,721,100.98
6121	EDIFICACIÓN NO HABITACIONAL	\$4,700,000.00	-\$3,576,776.62	\$1,123,223.38	\$1,123,223.38	\$1,123,223.38	\$1,123,223.38	\$1,123,223.38	\$0.00
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$10,250,000.00	\$2,561,837.18	\$12,811,837.18	\$11,811,837.18	\$10,090,736.20	\$10,090,736.20	\$10,090,736.20	\$2,721,100.98
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$2,800,000.00	-\$1,615,411.91	\$1,184,588.09	\$1,184,588.09	\$1,184,588.09	\$1,184,588.09	\$1,184,588.09	\$0.00
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	-\$20,890,101.65	\$28,809,898.35	\$15,304,450.43	\$10,746,562.99	\$10,746,562.99	\$10,746,562.99	\$18,063,335.36

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

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

Usr: esme18_

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/ene./2021

hora de Impresión 12:43 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6131	Construcción de obras para el abastecimiento de a	\$49,700,000.00	-\$20,890,101.65	\$28,809,898.35	\$15,304,450.43	\$10,746,562.99	\$10,746,562.99	\$10,746,562.99	\$18,063,335.36
6140	División de terrenos y construcción de obras de url	\$30,325,000.00	\$3,509,448.79	\$33,834,448.79	\$29,832,562.02	\$19,254,615.58	\$19,254,615.58	\$19,254,615.58	\$14,579,833.21
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$30,325,000.00	\$3,509,448.79	\$33,834,448.79	\$29,832,562.02	\$19,254,615.58	\$19,254,615.58	\$19,254,615.58	\$14,579,833.21
6150	Construccion de vías de comunicación	\$6,250,000.00	\$48,603,222.51	\$54,853,222.51	\$54,848,655.05	\$39,482,599.16	\$39,482,599.16	\$39,482,599.16	\$15,370,623.35
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$6,250,000.00	\$48,603,222.51	\$54,853,222.51	\$54,848,655.05	\$39,482,599.16	\$39,482,599.16	\$39,482,599.16	\$15,370,623.35
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,850,000.00	\$3,806,421.26	\$5,656,421.26	\$5,656,421.26	\$5,656,421.26	\$5,656,421.26	\$5,656,421.26	\$0.00
6220	Edificación no habitacional	\$1,850,000.00	\$306,548.13	\$2,156,548.13	\$2,156,548.13	\$2,156,548.13	\$2,156,548.13	\$2,156,548.13	\$0.00
6221	EDIFICACIÓN NO HABITACIONAL	\$1,850,000.00	-\$1,348,791.10	\$501,208.90	\$501,208.90	\$501,208.90	\$501,208.90	\$501,208.90	\$0.00
6224	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$0.00	\$1,355,860.61	\$1,355,860.61	\$1,355,860.61	\$1,355,860.61	\$1,355,860.61	\$1,355,860.61	\$0.00
6225	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$0.00	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	\$299,478.62	\$0.00
6230	Construcción de obras para el abastecimiento de a	\$0.00	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	\$0.00
6231	Construcción de obras para el abastecimiento de a	\$0.00	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	\$1,348,226.82	\$0.00
6290	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	\$0.00
6291	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	\$2,151,646.31	\$0.00
9000	DEUDA PÚBLICA	\$5,000,000.00	-\$111,320.31	\$4,888,679.69	\$4,880,225.92	\$4,880,225.92	\$4,880,225.92	\$4,880,225.92	\$8,453.77
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$5,000,000.00	-\$111,320.31	\$4,888,679.69	\$4,880,225.92	\$4,880,225.92	\$4,880,225.92	\$4,880,225.92	\$8,453.77
9910	ADEFAS	\$5,000,000.00	-\$111,320.31	\$4,888,679.69	\$4,880,225.92	\$4,880,225.92	\$4,880,225.92	\$4,880,225.92	\$8,453.77
9911	ADEFAS	\$5,000,000.00	-\$111,320.31	\$4,888,679.69	\$4,880,225.92	\$4,880,225.92	\$4,880,225.92	\$4,880,225.92	\$8,453.77
Total		\$275,930,000.00	\$74,104,190....	\$350,034,190.48	\$301,259,412.16	\$268,775,500.41	\$268,775,500.41	\$266,314,954.74	\$81,258,690....