

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$94,461,203.00	-\$428,386.65	\$94,032,816.35	\$33,308,442.08	\$33,308,442.08	\$32,855,159.08	\$32,855,159.08	\$60,724,374.27
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	\$37,589,447.00	-\$500,000.00	\$37,089,447.00	\$12,021,878.54	\$12,021,878.54	\$11,862,490.40	\$11,862,490.40	\$25,067,568.46
1110	Dietas	\$5,384,140.00	-\$500,000.00	\$4,884,140.00	\$1,804,021.19	\$1,804,021.19	\$1,804,021.19	\$1,804,021.19	\$3,080,118.81
1111	Dietas	\$5,384,140.00	-\$500,000.00	\$4,884,140.00	\$1,804,021.19	\$1,804,021.19	\$1,804,021.19	\$1,804,021.19	\$3,080,118.81
1130	Sueldos base al personal permanente	\$32,205,307.00	\$0.00	\$32,205,307.00	\$10,217,857.35	\$10,217,857.35	\$10,058,469.21	\$10,058,469.21	\$21,987,449.65
1131	Sueldos base al personal permanente	\$32,205,307.00	\$0.00	\$32,205,307.00	\$10,217,857.35	\$10,217,857.35	\$10,058,469.21	\$10,058,469.21	\$21,987,449.65
1200	Remuneraciones al personal de carácter transitorio	\$48,697,391.00	\$0.00	\$48,697,391.00	\$21,188,123.10	\$21,188,123.10	\$20,894,228.24	\$20,894,228.24	\$27,509,267.90
1220	Sueldos base al personal eventual	\$48,697,391.00	\$0.00	\$48,697,391.00	\$21,188,123.10	\$21,188,123.10	\$20,894,228.24	\$20,894,228.24	\$27,509,267.90
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$48,697,391.00	\$0.00	\$48,697,391.00	\$21,188,123.10	\$21,188,123.10	\$20,894,228.24	\$20,894,228.24	\$27,509,267.90
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$5,524,365.00	\$0.00	\$5,524,365.00	\$26,827.09	\$26,827.09	\$26,827.09	\$26,827.09	\$5,497,537.91
1320	Primas de vacaciones, dominical y gratificación de	\$5,147,731.00	\$0.00	\$5,147,731.00	\$7,177.09	\$7,177.09	\$7,177.09	\$7,177.09	\$5,140,553.91
1323	GRATIFICACIÓN DE FIN DE AÑO	\$5,147,731.00	\$0.00	\$5,147,731.00	\$7,177.09	\$7,177.09	\$7,177.09	\$7,177.09	\$5,140,553.91
1340	Compensaciones	\$376,634.00	\$0.00	\$376,634.00	\$19,650.00	\$19,650.00	\$19,650.00	\$19,650.00	\$356,984.00
1341	Compensacion Por Servicios Eventuales	\$376,634.00	\$0.00	\$376,634.00	\$19,650.00	\$19,650.00	\$19,650.00	\$19,650.00	\$356,984.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,650,000.00	\$71,613.35	\$2,721,613.35	\$71,613.35	\$71,613.35	\$71,613.35	\$71,613.35	\$2,650,000.00
1520	Indemnizaciones	\$2,650,000.00	\$52,948.55	\$2,702,948.55	\$52,948.55	\$52,948.55	\$52,948.55	\$52,948.55	\$2,650,000.00
1521	Indemnizaciones	\$2,650,000.00	\$52,948.55	\$2,702,948.55	\$52,948.55	\$52,948.55	\$52,948.55	\$52,948.55	\$2,650,000.00
1590	Otras prestaciones sociales y económicas	\$0.00	\$18,664.80	\$18,664.80	\$18,664.80	\$18,664.80	\$18,664.80	\$18,664.80	\$0.00
1591	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$0.00	\$18,664.80	\$18,664.80	\$18,664.80	\$18,664.80	\$18,664.80	\$18,664.80	\$0.00
2000	MATERIALES Y SUMINISTRO	\$22,354,128.00	\$1,496,626.87	\$23,850,754.87	\$8,299,740.68	\$8,299,740.68	\$8,299,740.68	\$8,299,740.68	\$15,551,014.19
2100	Materiales de administración, emisión de documentos	\$4,985,628.00	\$246,527.79	\$5,232,155.79	\$1,144,731.07	\$1,144,731.07	\$1,144,731.07	\$1,144,731.07	\$4,087,424.72
2110	Materiales, útiles y equipos menores de oficina	\$3,111,000.00	\$114,533.05	\$3,225,533.05	\$705,903.75	\$705,903.75	\$705,903.75	\$705,903.75	\$2,519,629.30
2111	Materiales, útiles y equipos menores de oficina	\$3,111,000.00	\$114,533.05	\$3,225,533.05	\$705,903.75	\$705,903.75	\$705,903.75	\$705,903.75	\$2,519,629.30
2120	Materiales y útiles de impresión y reproducción	\$375,000.00	\$0.00	\$375,000.00	\$49,983.20	\$49,983.20	\$49,983.20	\$49,983.20	\$325,016.80
2121	Materiales y útiles de impresión y reproducción	\$375,000.00	\$0.00	\$375,000.00	\$49,983.20	\$49,983.20	\$49,983.20	\$49,983.20	\$325,016.80
2140	Materiales, útiles y equipos menores de tecnología	\$735,000.00	\$21,695.74	\$756,695.74	\$162,798.99	\$162,798.99	\$162,798.99	\$162,798.99	\$593,896.75
2141	Materiales, útiles y equipos menores de tecnología	\$735,000.00	\$21,695.74	\$756,695.74	\$162,798.99	\$162,798.99	\$162,798.99	\$162,798.99	\$593,896.75
2150	Material impreso e información digital	\$370,000.00	\$7,308.00	\$377,308.00	\$75,000.13	\$75,000.13	\$75,000.13	\$75,000.13	\$302,307.87
2151	Material impreso e información digital	\$370,000.00	\$7,308.00	\$377,308.00	\$75,000.13	\$75,000.13	\$75,000.13	\$75,000.13	\$302,307.87
2160	Material de limpieza	\$182,000.00	\$44,326.00	\$226,326.00	\$52,156.00	\$52,156.00	\$52,156.00	\$52,156.00	\$174,170.00
2161	Material de limpieza	\$182,000.00	\$44,326.00	\$226,326.00	\$52,156.00	\$52,156.00	\$52,156.00	\$52,156.00	\$174,170.00
2180	Materiales para el registro e identificación de bienes	\$212,628.00	\$58,665.00	\$271,293.00	\$98,889.00	\$98,889.00	\$98,889.00	\$98,889.00	\$172,404.00
2181	Materiales para el registro e identificación de bienes	\$212,628.00	\$58,665.00	\$271,293.00	\$98,889.00	\$98,889.00	\$98,889.00	\$98,889.00	\$172,404.00
2200	ALIMENTOS Y UTENSILIOS	\$1,254,000.00	\$66,000.00	\$1,320,000.00	\$706,552.01	\$706,552.01	\$706,552.01	\$706,552.01	\$613,447.99

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2210	Productos alimenticios para personas	\$1,160,000.00	\$6,000.00	\$1,166,000.00	\$600,265.01	\$600,265.01	\$600,265.01	\$600,265.01	\$565,734.99
2211	Productos alimenticios para personas	\$1,160,000.00	\$6,000.00	\$1,166,000.00	\$600,265.01	\$600,265.01	\$600,265.01	\$600,265.01	\$565,734.99
2230	Utensilios para el servicio de alimentación	\$94,000.00	\$60,000.00	\$154,000.00	\$106,287.00	\$106,287.00	\$106,287.00	\$106,287.00	\$47,713.00
2231	Utensilios para el servicio de alimentación	\$94,000.00	\$60,000.00	\$154,000.00	\$106,287.00	\$106,287.00	\$106,287.00	\$106,287.00	\$47,713.00
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$107,000.00	\$0.00	\$107,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,000.00
2310	Productos alimenticios, agropecuarios y forestales	\$107,000.00	\$0.00	\$107,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,000.00
2311	Productos alimenticios, agropecuarios y forestales	\$107,000.00	\$0.00	\$107,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$921,500.00	\$50,714.21	\$972,214.21	\$279,539.95	\$279,539.95	\$279,539.95	\$279,539.95	\$692,674.26
2410	Productos minerales no metálicos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2411	Productos minerales no metálicos	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
2430	Cal, yeso y productos de yeso	\$12,000.00	\$0.00	\$12,000.00	\$5,520.00	\$5,520.00	\$5,520.00	\$5,520.00	\$6,480.00
2431	Cal, yeso y productos de yeso	\$12,000.00	\$0.00	\$12,000.00	\$5,520.00	\$5,520.00	\$5,520.00	\$5,520.00	\$6,480.00
2460	Material eléctrico y electrónico	\$120,000.00	\$0.00	\$120,000.00	\$15,429.00	\$15,429.00	\$15,429.00	\$15,429.00	\$104,571.00
2461	Material eléctrico y electrónico	\$120,000.00	\$0.00	\$120,000.00	\$15,429.00	\$15,429.00	\$15,429.00	\$15,429.00	\$104,571.00
2470	Artículos metálicos para la construcción	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
2471	Artículos metálicos para la construcción	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
2480	Materiales complementarios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2481	Materiales complementarios	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2490	Otros materiales y artículos de construcción y repa	\$745,000.00	\$50,714.21	\$795,714.21	\$258,590.95	\$258,590.95	\$258,590.95	\$258,590.95	\$537,123.26
2491	Otros materiales y artículos de construcción y repa	\$745,000.00	\$50,714.21	\$795,714.21	\$258,590.95	\$258,590.95	\$258,590.95	\$258,590.95	\$537,123.26
2500	Productos químicos, farmacéuticos y de laboratorio	\$283,000.00	\$14,070.07	\$297,070.07	\$70,520.24	\$70,520.24	\$70,520.24	\$70,520.24	\$226,549.83
2510	Productos químicos básicos	\$6,000.00	\$14,070.07	\$20,070.07	\$14,070.07	\$14,070.07	\$14,070.07	\$14,070.07	\$6,000.00
2511	Productos químicos básicos	\$6,000.00	\$14,070.07	\$20,070.07	\$14,070.07	\$14,070.07	\$14,070.07	\$14,070.07	\$6,000.00
2530	Medicinas y productos farmacéuticos	\$150,000.00	\$0.00	\$150,000.00	\$56,150.17	\$56,150.17	\$56,150.17	\$56,150.17	\$93,849.83
2531	Medicinas y productos farmacéuticos	\$150,000.00	\$0.00	\$150,000.00	\$56,150.17	\$56,150.17	\$56,150.17	\$56,150.17	\$93,849.83
2540	Materiales, accesorios y suministros médicos	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,000.00
2541	Materiales, accesorios y suministros médicos	\$49,000.00	\$0.00	\$49,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$78,000.00	\$0.00	\$78,000.00	\$300.00	\$300.00	\$300.00	\$300.00	\$77,700.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$78,000.00	\$0.00	\$78,000.00	\$300.00	\$300.00	\$300.00	\$300.00	\$77,700.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,855,000.00	\$271,029.80	\$10,126,029.80	\$5,224,929.18	\$5,224,929.18	\$5,224,929.18	\$5,224,929.18	\$4,901,100.62
2610	Combustibles, lubricantes y aditivos	\$9,855,000.00	\$271,029.80	\$10,126,029.80	\$5,224,929.18	\$5,224,929.18	\$5,224,929.18	\$5,224,929.18	\$4,901,100.62
2611	Combustibles, lubricantes y aditivos	\$9,855,000.00	\$271,029.80	\$10,126,029.80	\$5,224,929.18	\$5,224,929.18	\$5,224,929.18	\$5,224,929.18	\$4,901,100.62
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$1,996,000.00	\$16,981.60	\$2,012,981.60	\$31,421.60	\$31,421.60	\$31,421.60	\$31,421.60	\$1,981,560.00
2710	Vestuario y uniformes	\$1,913,000.00	\$16,981.60	\$1,929,981.60	\$31,421.60	\$31,421.60	\$31,421.60	\$31,421.60	\$1,898,560.00

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2711	Vestuario y uniformes	\$1,913,000.00	\$16,981.60	\$1,929,981.60	\$31,421.60	\$31,421.60	\$31,421.60	\$31,421.60	\$1,898,560.00
2720	Prendas de seguridad y protección personal	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
2721	Prendas de seguridad y protección personal	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
2730	Artículos deportivos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2731	Artículos deportivos	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2740	Productos textiles	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2741	Productos textiles	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2800	Materiales y suministro para seguridad	\$2,000,000.00	\$8,314.90	\$2,008,314.90	\$9,611.06	\$9,611.06	\$9,611.06	\$9,611.06	\$1,998,703.84
2810	Sustancias y materiales explosivos	\$0.00	\$8,314.90	\$8,314.90	\$8,314.90	\$8,314.90	\$8,314.90	\$8,314.90	\$0.00
2811	Sustancias y materiales explosivos	\$0.00	\$8,314.90	\$8,314.90	\$8,314.90	\$8,314.90	\$8,314.90	\$8,314.90	\$0.00
2820	Materiales de seguridad pública	\$300,000.00	\$0.00	\$300,000.00	\$1,296.16	\$1,296.16	\$1,296.16	\$1,296.16	\$298,703.84
2821	Materiales de seguridad pública	\$300,000.00	\$0.00	\$300,000.00	\$1,296.16	\$1,296.16	\$1,296.16	\$1,296.16	\$298,703.84
2830	Prendas de protección para seguridad pública y na	\$1,700,000.00	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00
2831	Prendas de protección para seguridad pública y na	\$1,700,000.00	\$0.00	\$1,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,700,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$952,000.00	\$822,988.50	\$1,774,988.50	\$832,435.57	\$832,435.57	\$832,435.57	\$832,435.57	\$942,552.93
2910	Herramientas menores	\$455,000.00	\$21,288.31	\$476,288.31	\$98,802.52	\$98,802.52	\$98,802.52	\$98,802.52	\$377,485.79
2911	Herramientas menores	\$455,000.00	\$21,288.31	\$476,288.31	\$98,802.52	\$98,802.52	\$98,802.52	\$98,802.52	\$377,485.79
2960	Refacciones y accesorios menores de equipo de tr	\$485,000.00	\$801,700.19	\$1,286,700.19	\$733,633.05	\$733,633.05	\$733,633.05	\$733,633.05	\$553,067.14
2961	Refacciones y accesorios menores de equipo de tr	\$485,000.00	\$801,700.19	\$1,286,700.19	\$733,633.05	\$733,633.05	\$733,633.05	\$733,633.05	\$553,067.14
2980	Refacciones y accesorios menores de maquinaria	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
2981	Refacciones y accesorios menores de maquinaria	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3000	SERVICIOS GENERALES	\$46,160,603.00	\$8,588,807.41	\$54,749,410.41	\$18,739,120.36	\$17,898,120.36	\$17,884,521.36	\$17,760,521.36	\$36,851,290.05
3100	SERVICIOS BÁSICOS	\$5,996,000.00	\$31,783.18	\$6,027,783.18	\$2,949,722.55	\$2,949,722.55	\$2,949,722.55	\$2,949,722.55	\$3,078,060.63
3110	Energía eléctrica	\$5,710,000.00	\$0.00	\$5,710,000.00	\$2,792,577.00	\$2,792,577.00	\$2,792,577.00	\$2,792,577.00	\$2,917,423.00
3111	Energía eléctrica	\$5,710,000.00	\$0.00	\$5,710,000.00	\$2,792,577.00	\$2,792,577.00	\$2,792,577.00	\$2,792,577.00	\$2,917,423.00
3120	Gas	\$53,000.00	\$7,663.18	\$60,663.18	\$28,122.55	\$28,122.55	\$28,122.55	\$28,122.55	\$32,540.63
3121	GAS	\$53,000.00	\$7,663.18	\$60,663.18	\$28,122.55	\$28,122.55	\$28,122.55	\$28,122.55	\$32,540.63
3140	Telefonia Tradicional	\$78,000.00	\$1,197.00	\$79,197.00	\$16,515.00	\$16,515.00	\$16,515.00	\$16,515.00	\$62,682.00
3141	Telefonía tradicional	\$78,000.00	\$1,197.00	\$79,197.00	\$16,515.00	\$16,515.00	\$16,515.00	\$16,515.00	\$62,682.00
3170	Servicios de acceso a Internet, redes y procesamie	\$155,000.00	\$22,923.00	\$177,923.00	\$112,508.00	\$112,508.00	\$112,508.00	\$112,508.00	\$65,415.00
3171	Servicios de acceso de Internet, redes y procesam	\$155,000.00	\$22,923.00	\$177,923.00	\$112,508.00	\$112,508.00	\$112,508.00	\$112,508.00	\$65,415.00
3200	SERVICIOS DE ARRENDAMIENTO	\$14,060,000.00	\$5,100,822.15	\$19,160,822.15	\$5,356,461.13	\$4,515,461.13	\$4,515,461.13	\$4,515,461.13	\$14,645,361.02
3220	Arrendamiento de edificios	\$50,000.00	\$31,902.15	\$81,902.15	\$39,545.52	\$39,545.52	\$39,545.52	\$39,545.52	\$42,356.63
3221	Arrendamiento de edificios	\$50,000.00	\$31,902.15	\$81,902.15	\$39,545.52	\$39,545.52	\$39,545.52	\$39,545.52	\$42,356.63

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3230	Arrendamiento de mobiliario y equipo de administr	\$110,000.00	\$50,000.00	\$160,000.00	\$77,475.61	\$77,475.61	\$77,475.61	\$77,475.61	\$82,524.39
3231	Arrendamiento de mobiliario y equipo de administr	\$110,000.00	\$50,000.00	\$160,000.00	\$77,475.61	\$77,475.61	\$77,475.61	\$77,475.61	\$82,524.39
3250	Arrendamiento de equipo de transporte	\$9,800,000.00	\$4,931,920.00	\$14,731,920.00	\$5,104,996.00	\$4,263,996.00	\$4,263,996.00	\$4,263,996.00	\$10,467,924.00
3251	Arrendamiento de equipo de transporte	\$9,800,000.00	\$4,931,920.00	\$14,731,920.00	\$5,104,996.00	\$4,263,996.00	\$4,263,996.00	\$4,263,996.00	\$10,467,924.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$3,570,000.00	\$87,000.00	\$3,657,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$3,570,000.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$3,570,000.00	\$87,000.00	\$3,657,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$3,570,000.00
3290	Otros arrendamientos	\$530,000.00	\$0.00	\$530,000.00	\$47,444.00	\$47,444.00	\$47,444.00	\$47,444.00	\$482,556.00
3291	Otros arrendamientos	\$530,000.00	\$0.00	\$530,000.00	\$47,444.00	\$47,444.00	\$47,444.00	\$47,444.00	\$482,556.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,160,000.00	-\$118,515.85	\$1,041,484.15	\$554,714.08	\$554,714.08	\$554,714.08	\$554,714.08	\$486,770.07
3310	Servicios legales, de contabilidad, auditoría y relac	\$510,000.00	\$10,871.46	\$520,871.46	\$407,114.38	\$407,114.38	\$407,114.38	\$407,114.38	\$113,757.08
3311	Servicios legales, de contabilidad, auditoría y relac	\$510,000.00	\$10,871.46	\$520,871.46	\$407,114.38	\$407,114.38	\$407,114.38	\$407,114.38	\$113,757.08
3330	Servicios de consultoría administrativa, procesos, t	\$350,000.00	-\$129,387.31	\$220,612.69	\$147,599.70	\$147,599.70	\$147,599.70	\$147,599.70	\$73,012.99
3331	Servicios de consultoría administrativa, procesos, t	\$350,000.00	-\$129,387.31	\$220,612.69	\$147,599.70	\$147,599.70	\$147,599.70	\$147,599.70	\$73,012.99
3340	Servicios de capacitación	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3341	Servicios de capacitación	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$850,500.00	\$164,554.97	\$1,015,054.97	\$304,264.87	\$304,264.87	\$304,264.87	\$304,264.87	\$710,790.10
3410	Servicios financieros y bancarios	\$20,500.00	\$164,554.97	\$185,054.97	\$29,393.14	\$29,393.14	\$29,393.14	\$29,393.14	\$155,661.83
3411	Servicios financieros y bancarios	\$20,500.00	\$164,554.97	\$185,054.97	\$29,393.14	\$29,393.14	\$29,393.14	\$29,393.14	\$155,661.83
3450	Seguro de bienes patrimoniales	\$820,000.00	\$0.00	\$820,000.00	\$274,871.73	\$274,871.73	\$274,871.73	\$274,871.73	\$545,128.27
3451	Seguro de bienes patrimoniales	\$820,000.00	\$0.00	\$820,000.00	\$274,871.73	\$274,871.73	\$274,871.73	\$274,871.73	\$545,128.27
3470	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3471	Fletes y maniobras	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,339,000.00	\$254,258.82	\$1,593,258.82	\$430,708.30	\$430,708.30	\$430,708.30	\$430,708.30	\$1,162,550.52
3510	Conservación y mantenimiento menor de inmueble	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00
3511	Conservación y mantenimiento menor de inmueble	\$124,000.00	\$0.00	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$124,000.00
3520	Instalación, reparación y mantenimiento de mobili	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$14,000.00	\$0.00	\$14,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$950,000.00	\$254,258.82	\$1,204,258.82	\$404,950.00	\$404,950.00	\$404,950.00	\$404,950.00	\$799,308.82
3551	Reparación y mantenimiento de equipo de transpo	\$950,000.00	\$254,258.82	\$1,204,258.82	\$404,950.00	\$404,950.00	\$404,950.00	\$404,950.00	\$799,308.82
3570	Instalación, reparación y mantenimiento de maquir	\$110,000.00	\$0.00	\$110,000.00	\$19,378.30	\$19,378.30	\$19,378.30	\$19,378.30	\$90,621.70
3571	Instalación, reparación y mantenimiento de maquir	\$110,000.00	\$0.00	\$110,000.00	\$19,378.30	\$19,378.30	\$19,378.30	\$19,378.30	\$90,621.70
3590	Servicios de jardinería y fumigación	\$141,000.00	\$0.00	\$141,000.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$134,620.00
3591	Servicios de jardinería y fumigación	\$141,000.00	\$0.00	\$141,000.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$134,620.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$1,020,099.00	\$113,360.00	\$1,133,459.00	\$102,190.00	\$102,190.00	\$102,190.00	\$102,190.00	\$1,031,269.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3610	Difusión por radio,televisión y otros medios de mer	\$1,000,099.00	\$0.00	\$1,000,099.00	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00	\$947,099.00
3611	Difusión por radio, televisión y otros medios de me	\$1,000,099.00	\$0.00	\$1,000,099.00	\$53,000.00	\$53,000.00	\$53,000.00	\$53,000.00	\$947,099.00
3620	Difusión por radio,televisión y otros medios de mer	\$0.00	\$24,180.00	\$24,180.00	\$24,180.00	\$24,180.00	\$24,180.00	\$24,180.00	\$0.00
3621	Difusión por radio, televisión y otros medios de me	\$0.00	\$24,180.00	\$24,180.00	\$24,180.00	\$24,180.00	\$24,180.00	\$24,180.00	\$0.00
3660	Servicios de creación y difusión de contenido excl	\$20,000.00	\$89,180.00	\$109,180.00	\$25,010.00	\$25,010.00	\$25,010.00	\$25,010.00	\$84,170.00
3661	Servicio de creación y difusión de contenido exclus	\$20,000.00	\$89,180.00	\$109,180.00	\$25,010.00	\$25,010.00	\$25,010.00	\$25,010.00	\$84,170.00
3700	Servicios de traslados y viáticos	\$3,412,500.00	\$9,516.75	\$3,422,016.75	\$1,242,252.66	\$1,242,252.66	\$1,242,252.66	\$1,242,252.66	\$2,179,764.09
3720	Pasajes terrestres	\$150,000.00	\$0.00	\$150,000.00	\$55,638.19	\$55,638.19	\$55,638.19	\$55,638.19	\$94,361.81
3721	Pasajes terrestres	\$150,000.00	\$0.00	\$150,000.00	\$55,638.19	\$55,638.19	\$55,638.19	\$55,638.19	\$94,361.81
3750	Viáticos en el pais	\$3,262,500.00	\$9,516.75	\$3,272,016.75	\$1,186,614.47	\$1,186,614.47	\$1,186,614.47	\$1,186,614.47	\$2,085,402.28
3751	Viáticos en el país	\$3,262,500.00	\$9,516.75	\$3,272,016.75	\$1,186,614.47	\$1,186,614.47	\$1,186,614.47	\$1,186,614.47	\$2,085,402.28
3800	SERVICIOS OFICIALES	\$13,482,504.00	\$2,194,531.99	\$15,677,035.99	\$6,075,030.58	\$6,075,030.58	\$6,075,030.58	\$5,951,030.58	\$9,602,005.41
3820	Gastos de orden social y cultural	\$12,982,504.00	\$2,194,531.99	\$15,177,035.99	\$5,968,704.70	\$5,968,704.70	\$5,968,704.70	\$5,844,704.70	\$9,208,331.29
3821	Gastos de orden social y cultural	\$12,982,504.00	\$2,194,531.99	\$15,177,035.99	\$5,968,704.70	\$5,968,704.70	\$5,968,704.70	\$5,844,704.70	\$9,208,331.29
3850	Gastos de representación	\$500,000.00	\$0.00	\$500,000.00	\$106,325.88	\$106,325.88	\$106,325.88	\$106,325.88	\$393,674.12
3851	Gastos de representación	\$500,000.00	\$0.00	\$500,000.00	\$106,325.88	\$106,325.88	\$106,325.88	\$106,325.88	\$393,674.12
3900	OTROS SERVICIOS GENERALES	\$4,840,000.00	\$838,495.40	\$5,678,495.40	\$1,723,776.19	\$1,723,776.19	\$1,710,177.19	\$1,710,177.19	\$3,954,719.21
3920	Impuestos y derechos	\$40,000.00	\$479,549.21	\$519,549.21	\$296,783.00	\$296,783.00	\$296,783.00	\$296,783.00	\$222,766.21
3921	Impuestos y derechos	\$40,000.00	\$479,549.21	\$519,549.21	\$296,783.00	\$296,783.00	\$296,783.00	\$296,783.00	\$222,766.21
3940	Sentencias y resoluciones judiciales	\$0.00	\$358,946.19	\$358,946.19	\$358,946.19	\$358,946.19	\$358,946.19	\$358,946.19	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$358,946.19	\$358,946.19	\$358,946.19	\$358,946.19	\$358,946.19	\$358,946.19	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$300,000.00	\$0.00	\$300,000.00	\$76,494.00	\$76,494.00	\$76,494.00	\$76,494.00	\$223,506.00
3951	Penas, multas, accesorios y actualizaciones	\$300,000.00	\$0.00	\$300,000.00	\$76,494.00	\$76,494.00	\$76,494.00	\$76,494.00	\$223,506.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$4,500,000.00	\$0.00	\$4,500,000.00	\$991,553.00	\$991,553.00	\$977,954.00	\$977,954.00	\$3,508,447.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$4,500,000.00	\$0.00	\$4,500,000.00	\$991,553.00	\$991,553.00	\$977,954.00	\$977,954.00	\$3,508,447.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$18,943,759.00	-\$4,047,760.25	\$14,895,998.75	\$7,801,749.66	\$7,801,749.66	\$7,801,749.66	\$7,801,749.66	\$7,094,249.09
4400	AYUDAS SOCIALES	\$18,943,759.00	-\$4,047,760.25	\$14,895,998.75	\$7,801,749.66	\$7,801,749.66	\$7,801,749.66	\$7,801,749.66	\$7,094,249.09
4410	Ayudas sociales a personas	\$17,708,759.00	-\$3,295,163.16	\$14,413,595.84	\$7,717,337.66	\$7,717,337.66	\$7,717,337.66	\$7,717,337.66	\$6,696,258.18
4411	Ayudas sociales a personas	\$17,708,759.00	-\$3,295,163.16	\$14,413,595.84	\$7,717,337.66	\$7,717,337.66	\$7,717,337.66	\$7,717,337.66	\$6,696,258.18
4430	Ayudas sociales a instituciones de enseñanza	\$1,215,000.00	-\$768,779.00	\$446,221.00	\$78,724.00	\$78,724.00	\$78,724.00	\$78,724.00	\$367,497.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$1,215,000.00	-\$768,779.00	\$446,221.00	\$78,724.00	\$78,724.00	\$78,724.00	\$78,724.00	\$367,497.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$20,000.00	\$16,181.91	\$36,181.91	\$5,688.00	\$5,688.00	\$5,688.00	\$5,688.00	\$30,493.91
4451	Ayudas sociales a instituciones sin fines de lucro	\$20,000.00	\$16,181.91	\$36,181.91	\$5,688.00	\$5,688.00	\$5,688.00	\$5,688.00	\$30,493.91
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$7,915,000.00	-\$367,769.85	\$7,547,230.15	\$759,678.59	\$759,678.59	\$759,678.59	\$759,678.59	\$6,787,551.56

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,615,000.00	-\$10,499.99	\$1,604,500.01	\$21,468.99	\$21,468.99	\$21,468.99	\$21,468.99	\$1,583,031.02
5110	Muebles de oficina y estantería	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
5111	Muebles de oficina y estantería	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
5150	Equipos de cómputo y de tecnologías de la informac	\$315,000.00	-\$10,499.99	\$304,500.01	\$21,468.99	\$21,468.99	\$21,468.99	\$21,468.99	\$283,031.02
5151	Equipo de cómputo y de tecnología de la informac	\$315,000.00	-\$10,499.99	\$304,500.01	\$21,468.99	\$21,468.99	\$21,468.99	\$21,468.99	\$283,031.02
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$75,000.00	\$17,730.14	\$92,730.14	\$17,730.14	\$17,730.14	\$17,730.14	\$17,730.14	\$75,000.00
5210	Equipos y aparatos audiovisuales	\$75,000.00	\$17,730.14	\$92,730.14	\$17,730.14	\$17,730.14	\$17,730.14	\$17,730.14	\$75,000.00
5211	Equipos y aparatos audiovisuales	\$75,000.00	\$17,730.14	\$92,730.14	\$17,730.14	\$17,730.14	\$17,730.14	\$17,730.14	\$75,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$4,400,000.00	\$0.00	\$4,400,000.00	\$696,000.00	\$696,000.00	\$696,000.00	\$696,000.00	\$3,704,000.00
5410	Automóviles y Equipo Terrestre	\$4,400,000.00	\$0.00	\$4,400,000.00	\$696,000.00	\$696,000.00	\$696,000.00	\$696,000.00	\$3,704,000.00
5411	Vehículos y equipo terrestre	\$4,400,000.00	\$0.00	\$4,400,000.00	\$696,000.00	\$696,000.00	\$696,000.00	\$696,000.00	\$3,704,000.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
5510	Equipo de defensa y seguridad	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
5511	Equipo de defensa y seguridad	\$1,300,000.00	\$0.00	\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,300,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$475,000.00	-\$375,000.00	\$100,000.00	\$24,479.46	\$24,479.46	\$24,479.46	\$24,479.46	\$75,520.54
5640	Sistemas de aire acondicionado, calefacción y de r	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
5641	Sistemas de aire acondicionado, calefacción y de r	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
5650	Equipo de comunicación y telecomunicación	\$375,000.00	-\$375,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$375,000.00	-\$375,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramientas	\$30,000.00	\$0.00	\$30,000.00	\$24,479.46	\$24,479.46	\$24,479.46	\$24,479.46	\$5,520.54
5671	Herramientas y máquinas-herramienta	\$30,000.00	\$0.00	\$30,000.00	\$24,479.46	\$24,479.46	\$24,479.46	\$24,479.46	\$5,520.54
5900	ACTIVOS INTANGIBLES	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5910	Software	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5911	Software	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
6000	INVERSIÓN PÚBLICA	\$168,983,263.00	-\$14,800.00	\$168,968,463.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,968,463.00
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$168,983,263.00	-\$14,800.00	\$168,968,463.00	\$0.00	\$0.00	\$0.00	\$0.00	\$168,968,463.00
6110	Edificación habitacional	\$43,000,000.00	\$0.00	\$43,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,000,000.00
6111	Edificación habitacional	\$43,000,000.00	\$0.00	\$43,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,000,000.00
6120	Edificación no habitacional	\$15,400,000.00	\$0.00	\$15,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,400,000.00
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESC	\$8,100,000.00	\$0.00	\$8,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,100,000.00
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$7,300,000.00	\$0.00	\$7,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,300,000.00
6130	Construcción de obras para el abastecimiento de a	\$53,694,979.00	-\$14,800.00	\$53,680,179.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,680,179.00
6131	Construcción de obras para el abastecimiento de a	\$53,694,979.00	-\$14,800.00	\$53,680,179.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,680,179.00
6140	División de terrenos y construcción de obras de url	\$33,000,000.00	\$0.00	\$33,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000,000.00



MUNICIPIO DE XILITLA
ESTADO DE SAN LUIS POTOSI

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2026 Al 30/jun./2026

Utr: TRANSPARENCIA

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 06/jul./2026

hora de Impresión 11:20 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$33,000,000.00	\$0.00	\$33,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,000,000.00
6150	Construccion de vías de comunicación	\$23,888,284.00	\$0.00	\$23,888,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,888,284.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$23,888,284.00	\$0.00	\$23,888,284.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,888,284.00
8000	PARTICIPACIONES Y APORTACIONES	\$1,000,000.00	\$0.00	\$1,000,000.00	\$385,000.00	\$385,000.00	\$385,000.00	\$385,000.00	\$615,000.00
8500	CONVENIOS	\$1,000,000.00	\$0.00	\$1,000,000.00	\$385,000.00	\$385,000.00	\$385,000.00	\$385,000.00	\$615,000.00
8530	Otros Convenios	\$1,000,000.00	\$0.00	\$1,000,000.00	\$385,000.00	\$385,000.00	\$385,000.00	\$385,000.00	\$615,000.00
8531	Otros Convenios	\$1,000,000.00	\$0.00	\$1,000,000.00	\$385,000.00	\$385,000.00	\$385,000.00	\$385,000.00	\$615,000.00
9000	DEUDA PÚBLICA	\$10,301,164.00	\$853,955.40	\$11,155,119.40	\$3,844,418.91	\$3,844,418.91	\$3,844,418.91	\$3,844,418.91	\$7,310,700.49
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$10,301,164.00	\$853,955.40	\$11,155,119.40	\$3,844,418.91	\$3,844,418.91	\$3,844,418.91	\$3,844,418.91	\$7,310,700.49
9910	ADEFAS	\$10,301,164.00	\$853,955.40	\$11,155,119.40	\$3,844,418.91	\$3,844,418.91	\$3,844,418.91	\$3,844,418.91	\$7,310,700.49
9911	ADEFAS	\$10,301,164.00	\$853,955.40	\$11,155,119.40	\$3,844,418.91	\$3,844,418.91	\$3,844,418.91	\$3,844,418.91	\$7,310,700.49
Total		\$370,119,120.00	\$6,080,672.93	\$376,199,792.93	\$73,138,150.28	\$72,297,150.28	\$71,830,268.28	\$71,706,268.28	\$303,902,64...