

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$43,634,720.00	\$12,387,058.16	\$56,021,778.16	\$47,532,633.53	\$47,532,633.53	\$47,431,633.37	\$47,431,633.37	\$8,489,144.63
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER SOCIAL	\$22,820,748.00	\$17,476,557.70	\$40,297,305.70	\$37,811,072.69	\$37,811,072.69	\$37,811,072.69	\$37,811,072.69	\$2,486,233.01
1110	Dietas	\$2,867,284.00	\$1,500,000.00	\$4,367,284.00	\$4,150,205.28	\$4,150,205.28	\$4,150,205.28	\$4,150,205.28	\$217,078.72
1111	Dietas	\$2,867,284.00	\$1,500,000.00	\$4,367,284.00	\$4,150,205.28	\$4,150,205.28	\$4,150,205.28	\$4,150,205.28	\$217,078.72
1130	Sueldos base al personal permanente	\$19,953,464.00	\$15,976,557.70	\$35,930,021.70	\$33,660,867.41	\$33,660,867.41	\$33,660,867.41	\$33,660,867.41	\$2,269,154.29
1131	Sueldos base al personal permanente	\$19,953,464.00	\$15,976,557.70	\$35,930,021.70	\$33,660,867.41	\$33,660,867.41	\$33,660,867.41	\$33,660,867.41	\$2,269,154.29
1200	Remuneraciones al personal de carácter transitivo	\$9,536,923.00	-\$2,717,558.57	\$6,819,364.43	\$2,116,042.66	\$2,116,042.66	\$2,116,042.66	\$2,116,042.66	\$4,703,321.77
1210	Honorarios asimilables a salarios	\$1,030,000.00	-\$1,030,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1211	Honorarios asimilables a salarios	\$1,030,000.00	-\$1,030,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1220	Sueldos base al personal eventual	\$8,506,923.00	-\$2,087,558.57	\$6,419,364.43	\$2,116,042.66	\$2,116,042.66	\$2,116,042.66	\$2,116,042.66	\$4,303,321.77
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$8,506,923.00	-\$2,087,558.57	\$6,419,364.43	\$2,116,042.66	\$2,116,042.66	\$2,116,042.66	\$2,116,042.66	\$4,303,321.77
1230	Retribuciones por servicios de carácter social	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
1231	Retribuciones por servicios de carácter social	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$9,190,156.00	-\$1,355,869.45	\$7,834,286.55	\$6,555,458.38	\$6,555,458.38	\$6,555,458.38	\$6,555,458.38	\$1,278,828.17
1320	Primas de vacaciones, dominical y gratificación de	\$7,860,156.00	-\$778,329.16	\$7,081,826.84	\$5,860,228.89	\$5,860,228.89	\$5,860,228.89	\$5,860,228.89	\$1,221,597.95
1321	Primas de vacaciones, dominical y gratificación de	\$7,860,156.00	-\$778,329.16	\$7,081,826.84	\$5,860,228.89	\$5,860,228.89	\$5,860,228.89	\$5,860,228.89	\$1,221,597.95
1330	Horas extraordinarias	\$1,030,000.00	-\$1,030,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1331	Horas extraordinarias	\$1,030,000.00	-\$1,030,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1340	Compensaciones	\$300,000.00	\$452,459.71	\$752,459.71	\$695,229.49	\$695,229.49	\$695,229.49	\$695,229.49	\$57,230.22
1341	Compensaciones	\$300,000.00	\$452,459.71	\$752,459.71	\$695,229.49	\$695,229.49	\$695,229.49	\$695,229.49	\$57,230.22
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$2,086,893.00	-\$1,016,071.52	\$1,070,821.48	\$1,050,059.80	\$1,050,059.80	\$949,059.64	\$949,059.64	\$20,761.68
1520	Indemnizaciones	\$1,533,893.00	-\$1,300,000.00	\$233,893.00	\$221,877.72	\$221,877.72	\$120,877.56	\$120,877.56	\$12,015.28
1521	Indemnizaciones	\$1,533,893.00	-\$1,300,000.00	\$233,893.00	\$221,877.72	\$221,877.72	\$120,877.56	\$120,877.56	\$12,015.28
1540	Prestaciones contractuales	\$450,000.00	\$361,028.48	\$811,028.48	\$802,282.08	\$802,282.08	\$802,282.08	\$802,282.08	\$8,746.40
1541	Prestaciones contractuales	\$450,000.00	\$361,028.48	\$811,028.48	\$802,282.08	\$802,282.08	\$802,282.08	\$802,282.08	\$8,746.40
1550	Apoyos a la capacitación de los servicios públicos	\$103,000.00	-\$77,100.00	\$25,900.00	\$25,900.00	\$25,900.00	\$25,900.00	\$25,900.00	\$0.00
1551	Apoyos a la capacitación de los servidores público	\$103,000.00	-\$77,100.00	\$25,900.00	\$25,900.00	\$25,900.00	\$25,900.00	\$25,900.00	\$0.00
2000	MATERIALES Y SUMINISTRO	\$11,699,208.00	\$6,434,490.01	\$18,133,698.01	\$14,702,900.28	\$14,699,050.25	\$14,217,512.98	\$14,186,140.98	\$3,434,647.76
2100	Materiales de administración, emisión de documentos	\$1,571,637.00	\$1,162,396.65	\$2,734,033.65	\$1,635,094.82	\$1,635,094.80	\$1,520,693.72	\$1,520,123.72	\$1,098,938.85
2110	Materiales, útiles y equipos menores de oficina	\$534,832.00	\$869,915.08	\$1,404,747.08	\$929,049.61	\$929,049.59	\$831,399.57	\$831,399.57	\$475,697.49
2111	Materiales, útiles y equipos menores de oficina	\$534,832.00	\$869,915.08	\$1,404,747.08	\$929,049.61	\$929,049.59	\$831,399.57	\$831,399.57	\$475,697.49
2120	Materiales y útiles de impresión y reproducción	\$138,839.00	\$164,163.06	\$303,002.06	\$61,232.03	\$61,232.03	\$60,910.05	\$60,910.05	\$241,770.03
2121	Materiales y útiles de impresión y reproducción	\$138,839.00	\$164,163.06	\$303,002.06	\$61,232.03	\$61,232.03	\$60,910.05	\$60,910.05	\$241,770.03
2130	Material estadístico y geográfico	\$0.00	\$2,944.91	\$2,944.91	\$0.00	\$0.00	\$0.00	\$0.00	\$2,944.91



**MUNICIPIO DE AXTLA DE TERRAZAS
ESTADO DE SAN LUIS POTOSI**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2019 Al 31/dic/2019

Utr: SUPERVISOR
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y | 10/ene/2020
hora de Impresión | 08:18 p.m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2131	Material estadístico y geográfico	\$0.00	\$2,944.91	\$2,944.91	\$0.00	\$0.00	\$0.00	\$0.00	\$2,944.91
2140	Materiales, útiles y equipos menores de tecnología	\$427,181.00	-\$15,569.85	\$411,611.15	\$312,519.60	\$312,519.60	\$307,303.08	\$307,303.08	\$99,091.55
2141	Materiales, útiles y equipos menores de tecnología	\$427,181.00	-\$15,569.85	\$411,611.15	\$312,519.60	\$312,519.60	\$307,303.08	\$307,303.08	\$99,091.55
2150	Material impreso e información digital	\$299,184.00	\$8,956.76	\$308,140.76	\$189,545.82	\$189,545.82	\$189,545.82	\$189,545.82	\$118,594.94
2151	Material impreso e información digital	\$299,184.00	\$8,956.76	\$308,140.76	\$189,545.82	\$189,545.82	\$189,545.82	\$189,545.82	\$118,594.94
2160	Material de limpieza	\$171,601.00	\$83,986.69	\$255,587.69	\$94,747.76	\$94,747.76	\$83,535.20	\$82,965.20	\$160,839.93
2161	Material de limpieza	\$171,601.00	\$83,986.69	\$255,587.69	\$94,747.76	\$94,747.76	\$83,535.20	\$82,965.20	\$160,839.93
2180	Materiales para el registro e identificación de bienes	\$0.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$0.00
2181	Materiales para el registro e identificación de bienes	\$0.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$48,000.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$2,275,660.00	\$409,431.48	\$2,685,091.48	\$2,293,689.37	\$2,293,689.37	\$2,028,364.53	\$1,999,449.53	\$391,402.11
2210	Productos alimenticios para personas	\$1,925,660.00	\$607,111.67	\$2,532,771.67	\$2,241,198.05	\$2,241,198.05	\$1,993,872.18	\$1,968,067.18	\$291,573.62
2211	Productos alimenticios para personas	\$150,000.00	\$2,382,771.67	\$2,532,771.67	\$2,241,198.05	\$2,241,198.05	\$1,993,872.18	\$1,968,067.18	\$291,573.62
2212	Alimentación en Eventos Oficiales	\$1,775,660.00	-\$1,775,660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$350,000.00	-\$197,680.19	\$152,319.81	\$52,491.32	\$52,491.32	\$34,492.35	\$31,382.35	\$99,828.49
2231	Utensilios para el servicio de alimentación	\$350,000.00	-\$197,680.19	\$152,319.81	\$52,491.32	\$52,491.32	\$34,492.35	\$31,382.35	\$99,828.49
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$0.00	\$1,860.22	\$1,860.22	\$1,860.22	\$1,860.22	\$1,860.22	\$1,860.22	\$0.00
2340	Combustibles, lubricantes, aditivos carbón y sus derivados	\$0.00	\$360.22	\$360.22	\$360.22	\$360.22	\$360.22	\$360.22	\$0.00
2341	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CARBÓN Y SUS DERIVADOS	\$0.00	\$360.22	\$360.22	\$360.22	\$360.22	\$360.22	\$360.22	\$0.00
2370	Productos de cuero, piel, plástico y hule adquiridos	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDOS	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,257,034.00	\$3,892,800.38	\$5,149,834.38	\$4,712,662.75	\$4,712,662.75	\$4,712,313.75	\$4,712,163.75	\$437,171.63
2410	Productos minerales no metálicos	\$84,516.00	\$1,586,987.31	\$1,671,503.31	\$1,661,666.31	\$1,661,666.31	\$1,661,666.31	\$1,661,666.31	\$9,837.00
2411	Productos minerales no metálicos	\$84,516.00	\$1,586,987.31	\$1,671,503.31	\$1,661,666.31	\$1,661,666.31	\$1,661,666.31	\$1,661,666.31	\$9,837.00
2420	Cemento y productos de concreto	\$150,000.00	\$496,498.63	\$646,498.63	\$637,002.63	\$637,002.63	\$637,002.63	\$637,002.63	\$9,496.00
2421	Cemento y productos de concreto	\$150,000.00	\$496,498.63	\$646,498.63	\$637,002.63	\$637,002.63	\$637,002.63	\$637,002.63	\$9,496.00
2430	Cal, yeso y productos de yeso	\$100,000.00	-\$25,411.37	\$74,588.63	\$12,903.63	\$12,903.63	\$12,903.63	\$12,903.63	\$61,685.00
2431	Cal, yeso y productos de yeso	\$100,000.00	-\$25,411.37	\$74,588.63	\$12,903.63	\$12,903.63	\$12,903.63	\$12,903.63	\$61,685.00
2440	Madera y productos de madera	\$100,000.00	\$426,742.99	\$526,742.99	\$497,259.99	\$497,259.99	\$497,259.99	\$497,259.99	\$29,483.00
2441	Madera y productos de madera	\$100,000.00	\$426,742.99	\$526,742.99	\$497,259.99	\$497,259.99	\$497,259.99	\$497,259.99	\$29,483.00
2450	Vidrio y productos de vidrio	\$303,262.00	-\$301,877.31	\$1,384.69	\$1,384.09	\$1,384.09	\$1,384.09	\$1,384.09	\$0.60
2451	Vidrio y productos de vidrio	\$303,262.00	-\$301,877.31	\$1,384.69	\$1,384.09	\$1,384.09	\$1,384.09	\$1,384.09	\$0.60
2460	Material eléctrico y electrónico	\$0.00	\$866,183.20	\$866,183.20	\$712,595.12	\$712,595.12	\$712,246.12	\$712,246.12	\$153,588.08
2461	Material eléctrico y electrónico	\$0.00	\$866,183.20	\$866,183.20	\$712,595.12	\$712,595.12	\$712,246.12	\$712,246.12	\$153,588.08
2470	Artículos metálicos para la construcción	\$350,000.00	\$563,099.57	\$913,099.57	\$853,979.57	\$853,979.57	\$853,979.57	\$853,979.57	\$59,120.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2471	Artículos metálicos para la construcción	\$350,000.00	\$563,099.57	\$913,099.57	\$853,979.57	\$853,979.57	\$853,979.57	\$853,979.57	\$59,120.00
2480	Materiales complementarios	\$0.00	\$21,262.00	\$21,262.00	\$4,742.00	\$4,742.00	\$4,742.00	\$4,742.00	\$16,520.00
2481	Materiales complementarios	\$0.00	\$21,262.00	\$21,262.00	\$4,742.00	\$4,742.00	\$4,742.00	\$4,742.00	\$16,520.00
2490	Otros materiales y artículos de construcción y repa	\$169,256.00	\$259,315.36	\$428,571.36	\$331,129.41	\$331,129.41	\$331,129.41	\$330,979.41	\$97,441.95
2491	Otros materiales y artículos de construcción y repa	\$169,256.00	\$259,315.36	\$428,571.36	\$331,129.41	\$331,129.41	\$331,129.41	\$330,979.41	\$97,441.95
2500	Productos químicos, farmacéuticos y de laborat	\$20,000.00	\$1,774,920.33	\$1,794,920.33	\$1,295,683.86	\$1,295,683.86	\$1,198,027.11	\$1,197,627.11	\$499,236.47
2510	Productos químicos básicos	\$0.00	\$13,519.33	\$13,519.33	\$5,398.53	\$5,398.53	\$5,398.53	\$5,398.53	\$8,120.80
2511	Productos químicos básicos	\$0.00	\$13,519.33	\$13,519.33	\$5,398.53	\$5,398.53	\$5,398.53	\$5,398.53	\$8,120.80
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$21,000.00	\$21,000.00	\$2,897.00	\$2,897.00	\$2,085.00	\$1,685.00	\$18,103.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$21,000.00	\$21,000.00	\$2,897.00	\$2,897.00	\$2,085.00	\$1,685.00	\$18,103.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$1,441,346.02	\$1,441,346.02	\$1,080,506.92	\$1,080,506.92	\$983,662.17	\$983,662.17	\$360,839.10
2531	Medicinas y productos farmacéuticos	\$0.00	\$1,441,346.02	\$1,441,346.02	\$1,080,506.92	\$1,080,506.92	\$983,662.17	\$983,662.17	\$360,839.10
2540	Materiales, accesorios y suministros médicos	\$0.00	\$38,550.00	\$38,550.00	\$26,701.19	\$26,701.19	\$26,701.19	\$26,701.19	\$11,848.81
2541	Materiales, accesorios y suministros médicos	\$0.00	\$38,550.00	\$38,550.00	\$26,701.19	\$26,701.19	\$26,701.19	\$26,701.19	\$11,848.81
2550	Materiales, accesorios y suministros de laboratorio	\$0.00	\$42,760.00	\$42,760.00	\$5,851.41	\$5,851.41	\$5,851.41	\$5,851.41	\$36,908.59
2551	Materiales, accesorios y suministros de laboratorio	\$0.00	\$42,760.00	\$42,760.00	\$5,851.41	\$5,851.41	\$5,851.41	\$5,851.41	\$36,908.59
2560	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$217,744.98	\$237,744.98	\$174,328.81	\$174,328.81	\$174,328.81	\$174,328.81	\$63,416.17
2561	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$217,744.98	\$237,744.98	\$174,328.81	\$174,328.81	\$174,328.81	\$174,328.81	\$63,416.17
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,300,000.00	-\$667,264.85	\$3,632,735.15	\$3,281,057.25	\$3,277,207.24	\$3,277,207.24	\$3,277,207.24	\$355,527.91
2610	Combustibles, lubricantes y aditivos	\$4,300,000.00	-\$667,264.85	\$3,632,735.15	\$3,281,057.25	\$3,277,207.24	\$3,277,207.24	\$3,277,207.24	\$355,527.91
2611	Combustibles, lubricantes y aditivos	\$4,300,000.00	-\$667,264.85	\$3,632,735.15	\$3,281,057.25	\$3,277,207.24	\$3,277,207.24	\$3,277,207.24	\$355,527.91
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$615,655.00	\$362,782.02	\$978,437.02	\$767,920.40	\$767,920.40	\$766,910.40	\$766,760.40	\$210,516.62
2710	Vestuario y uniformes	\$476,527.00	\$300,967.83	\$777,494.83	\$723,772.47	\$723,772.47	\$723,772.47	\$723,772.47	\$53,722.36
2711	Vestuario y uniformes	\$476,527.00	\$300,967.83	\$777,494.83	\$723,772.47	\$723,772.47	\$723,772.47	\$723,772.47	\$53,722.36
2720	Prendas de seguridad y protección personal	\$89,128.00	-\$33,519.97	\$55,608.03	\$8,402.00	\$8,402.00	\$8,402.00	\$8,252.00	\$47,206.03
2721	Prendas de seguridad y protección personal	\$89,128.00	-\$33,519.97	\$55,608.03	\$8,402.00	\$8,402.00	\$8,402.00	\$8,252.00	\$47,206.03
2730	Artículos deportivos	\$50,000.00	\$50,203.05	\$100,203.05	\$24,303.05	\$24,303.05	\$23,293.05	\$23,293.05	\$75,900.00
2731	Artículos deportivos	\$50,000.00	\$50,203.05	\$100,203.05	\$24,303.05	\$24,303.05	\$23,293.05	\$23,293.05	\$75,900.00
2740	Productos textiles	\$0.00	\$45,131.11	\$45,131.11	\$11,442.88	\$11,442.88	\$11,442.88	\$11,442.88	\$33,688.23
2741	Productos textiles	\$0.00	\$45,131.11	\$45,131.11	\$11,442.88	\$11,442.88	\$11,442.88	\$11,442.88	\$33,688.23
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,659,222.00	-\$502,436.22	\$1,156,785.78	\$714,931.61	\$714,931.61	\$712,136.01	\$710,949.01	\$441,854.17
2910	Herramientas menores	\$49,222.00	\$191,939.67	\$241,161.67	\$41,766.58	\$41,766.58	\$41,766.58	\$40,579.58	\$199,395.09
2911	Herramientas menores	\$49,222.00	\$191,939.67	\$241,161.67	\$41,766.58	\$41,766.58	\$41,766.58	\$40,579.58	\$199,395.09
2920	Refacciones y accesorios menores de edificios	\$350,000.00	-\$253,940.99	\$96,059.01	\$6,920.03	\$6,920.03	\$6,920.03	\$6,920.03	\$89,138.98

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2921	Refacciones y accesorios menores de edificios	\$350,000.00	-\$253,940.99	\$96,059.01	\$6,920.03	\$6,920.03	\$6,920.03	\$6,920.03	\$89,138.98
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$8,132.00	\$8,132.00	\$3,375.60	\$3,375.60	\$3,132.00	\$3,132.00	\$4,756.40
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$8,132.00	\$8,132.00	\$3,375.60	\$3,375.60	\$3,132.00	\$3,132.00	\$4,756.40
2940	Refacciones y accesorios menores de equipo de c	\$260,000.00	-\$211,965.82	\$48,034.18	\$40,350.38	\$40,350.38	\$40,350.38	\$40,350.38	\$7,683.80
2941	Refacciones y accesorios menores de equipo de c	\$260,000.00	-\$211,965.82	\$48,034.18	\$40,350.38	\$40,350.38	\$40,350.38	\$40,350.38	\$7,683.80
2960	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$267,213.15	\$732,786.85	\$615,186.44	\$615,186.44	\$612,634.44	\$612,634.44	\$117,600.41
2961	Refacciones y accesorios menores de equipo de tr	\$1,000,000.00	-\$267,213.15	\$732,786.85	\$615,186.44	\$615,186.44	\$612,634.44	\$612,634.44	\$117,600.41
2980	Refacciones y accesorios menores de maquinaria	\$0.00	\$24,466.00	\$24,466.00	\$4,797.50	\$4,797.50	\$4,797.50	\$4,797.50	\$19,668.50
2981	Refacciones y accesorios menores de maquinaria	\$0.00	\$24,466.00	\$24,466.00	\$4,797.50	\$4,797.50	\$4,797.50	\$4,797.50	\$19,668.50
2990	Refacciones y accesorios menores de otros bienes	\$0.00	\$6,146.07	\$6,146.07	\$2,535.08	\$2,535.08	\$2,535.08	\$2,535.08	\$3,610.99
2991	Refacciones y accesorios menores otros bienes m	\$0.00	\$6,146.07	\$6,146.07	\$2,535.08	\$2,535.08	\$2,535.08	\$2,535.08	\$3,610.99
3000	SERVICIOS GENERALES	\$20,651,901.53	\$16,472,698.65	\$37,124,600.18	\$30,202,295.67	\$30,200,545.67	\$28,180,337.54	\$27,108,592.54	\$6,924,054.51
3100	SERVICIOS BÁSICOS	\$11,529,371.00	\$894,999.74	\$12,424,370.74	\$8,865,181.68	\$8,865,181.68	\$8,865,181.68	\$8,865,181.68	\$3,559,189.06
3110	Energía eléctrica	\$11,300,000.00	\$850,774.72	\$12,150,774.72	\$8,642,673.10	\$8,642,673.10	\$8,642,673.10	\$8,642,673.10	\$3,508,101.62
3111	Energía eléctrica	\$11,300,000.00	\$850,774.72	\$12,150,774.72	\$8,642,673.10	\$8,642,673.10	\$8,642,673.10	\$8,642,673.10	\$3,508,101.62
3130	Agua	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
3131	Agua	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
3140	Telefonía Tradicional	\$179,371.00	\$21,689.30	\$201,060.30	\$191,241.00	\$191,241.00	\$191,241.00	\$191,241.00	\$9,819.30
3141	Telefonía tradicional	\$179,371.00	\$21,689.30	\$201,060.30	\$191,241.00	\$191,241.00	\$191,241.00	\$191,241.00	\$9,819.30
3150	Telefonía celular	\$0.00	\$63,259.73	\$63,259.73	\$26,265.73	\$26,265.73	\$26,265.73	\$26,265.73	\$36,994.00
3151	Telefonía celular	\$0.00	\$63,259.73	\$63,259.73	\$26,265.73	\$26,265.73	\$26,265.73	\$26,265.73	\$36,994.00
3180	Servicios postales y telegráficos	\$50,000.00	-\$44,224.01	\$5,775.99	\$1,501.85	\$1,501.85	\$1,501.85	\$1,501.85	\$4,274.14
3181	Servicios postales y telegráficos	\$0.00	\$5,775.99	\$5,775.99	\$1,501.85	\$1,501.85	\$1,501.85	\$1,501.85	\$4,274.14
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	\$1,291,976.00	\$2,346,929.20	\$3,638,905.20	\$3,436,321.92	\$3,436,321.92	\$3,284,597.40	\$3,283,765.40	\$202,583.28
3230	Arrendamiento de mobiliario y equipo de administr	\$28,954.00	-\$28,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3231	Arrendamiento de mobiliario y equipo de administr	\$28,954.00	-\$28,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$590,000.00	\$1,479,601.60	\$2,069,601.60	\$2,024,408.80	\$2,024,408.80	\$2,024,408.80	\$2,024,408.80	\$45,192.80
3251	Arrendamiento de equipo de transporte	\$590,000.00	\$1,479,601.60	\$2,069,601.60	\$2,024,408.80	\$2,024,408.80	\$2,024,408.80	\$2,024,408.80	\$45,192.80
3260	Arrendamiento de maquinaria, otros equipos y heri	\$0.00	\$610,590.60	\$610,590.60	\$570,690.60	\$570,690.60	\$570,690.60	\$570,690.60	\$39,900.00
3261	Arrendamiento de maquinaria, otros equipos y heri	\$0.00	\$610,590.60	\$610,590.60	\$570,690.60	\$570,690.60	\$570,690.60	\$570,690.60	\$39,900.00
3290	Otros arrendamientos	\$673,022.00	\$285,691.00	\$958,713.00	\$841,222.52	\$841,222.52	\$689,498.00	\$688,666.00	\$117,490.48
3291	Otros arrendamientos	\$673,022.00	\$285,691.00	\$958,713.00	\$841,222.52	\$841,222.52	\$689,498.00	\$688,666.00	\$117,490.48
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,901,313.53	\$497,402.01	\$3,398,715.54	\$3,182,289.16	\$3,182,289.16	\$3,170,689.16	\$3,170,689.16	\$216,426.38

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3310	Servicios legales, de contabilidad, auditoría y relac	\$800,000.00	\$655,155.00	\$1,455,155.00	\$1,423,218.92	\$1,423,218.92	\$1,411,618.92	\$1,411,618.92	\$31,936.08
3311	Servicios legales, de contabilidad, auditoría y relac	\$800,000.00	\$655,155.00	\$1,455,155.00	\$1,423,218.92	\$1,423,218.92	\$1,411,618.92	\$1,411,618.92	\$31,936.08
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$125,280.00	-\$117,696.00	\$7,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,584.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$125,280.00	-\$117,696.00	\$7,584.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,584.00
3330	Servicios de consultoría administrativa, procesos, t	\$1,071,538.53	-\$343,859.96	\$727,678.57	\$679,489.80	\$679,489.80	\$679,489.80	\$679,489.80	\$48,188.77
3331	Servicios de consultoría administrativa, procesos, t	\$1,071,538.53	-\$343,859.96	\$727,678.57	\$679,489.80	\$679,489.80	\$679,489.80	\$679,489.80	\$48,188.77
3340	Servicios de capacitación	\$222,469.00	-\$217,409.00	\$5,060.00	\$5,060.00	\$5,060.00	\$5,060.00	\$5,060.00	\$0.00
3341	Servicios de capacitación	\$222,469.00	-\$217,409.00	\$5,060.00	\$5,060.00	\$5,060.00	\$5,060.00	\$5,060.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$214,624.00	-\$211,567.96	\$3,056.04	\$3,056.04	\$3,056.04	\$3,056.04	\$3,056.04	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$214,624.00	-\$211,567.96	\$3,056.04	\$3,056.04	\$3,056.04	\$3,056.04	\$3,056.04	\$0.00
3370	Servicios de protección y seguridad	\$0.00	\$386,100.00	\$386,100.00	\$379,320.00	\$379,320.00	\$379,320.00	\$379,320.00	\$6,780.00
3371	Servicios de protección y seguridad	\$0.00	\$386,100.00	\$386,100.00	\$379,320.00	\$379,320.00	\$379,320.00	\$379,320.00	\$6,780.00
3390	Servicios profesionales, científicos y técnicoicos inte	\$467,402.00	\$346,679.93	\$814,081.93	\$692,144.40	\$692,144.40	\$692,144.40	\$692,144.40	\$121,937.53
3391	Servicios profesionales, científicos y técnicos integ	\$467,402.00	\$346,679.93	\$814,081.93	\$692,144.40	\$692,144.40	\$692,144.40	\$692,144.40	\$121,937.53
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$237,335.00	\$145,816.47	\$383,151.47	\$298,021.73	\$298,021.73	\$298,021.73	\$298,021.73	\$85,129.74
3410	Servicios financieros y bancarios	\$83,006.00	\$26,522.96	\$109,528.96	\$87,253.02	\$87,253.02	\$87,253.02	\$87,253.02	\$22,275.94
3411	Servicios financieros y bancarios	\$83,006.00	\$26,522.96	\$109,528.96	\$87,253.02	\$87,253.02	\$87,253.02	\$87,253.02	\$22,275.94
3450	Seguro de bienes patrimoniales	\$131,500.00	\$56,900.70	\$188,400.70	\$186,100.70	\$186,100.70	\$186,100.70	\$186,100.70	\$2,300.00
3451	Seguro de bienes patrimoniales	\$131,500.00	\$56,900.70	\$188,400.70	\$186,100.70	\$186,100.70	\$186,100.70	\$186,100.70	\$2,300.00
3460	Almacenaje, envase y embalaje	\$0.00	\$25,000.00	\$25,000.00	\$22,968.00	\$22,968.00	\$22,968.00	\$22,968.00	\$2,032.00
3461	Almacenaje, envase y embalaje	\$0.00	\$25,000.00	\$25,000.00	\$22,968.00	\$22,968.00	\$22,968.00	\$22,968.00	\$2,032.00
3470	Fletes y maniobras	\$22,829.00	\$37,392.81	\$60,221.81	\$1,700.01	\$1,700.01	\$1,700.01	\$1,700.01	\$58,521.80
3471	Fletes y maniobras	\$22,829.00	\$37,392.81	\$60,221.81	\$1,700.01	\$1,700.01	\$1,700.01	\$1,700.01	\$58,521.80
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$883,436.00	\$218,358.04	\$1,101,794.04	\$578,064.84	\$578,064.84	\$574,700.84	\$574,700.84	\$523,729.20
3510	Conservación y mantenimiento menor de inmueble	\$210,000.00	\$52,671.60	\$262,671.60	\$138,683.60	\$138,683.60	\$138,683.60	\$138,683.60	\$123,988.00
3511	Conservación y mantenimiento menor de inmueble	\$210,000.00	\$52,671.60	\$262,671.60	\$138,683.60	\$138,683.60	\$138,683.60	\$138,683.60	\$123,988.00
3520	Instalación, reparación y mantenimiento de mobili	\$210,000.00	\$50,838.00	\$260,838.00	\$133,594.00	\$133,594.00	\$130,230.00	\$130,230.00	\$127,244.00
3521	Instalación, reparación y mantenimiento de mobili	\$210,000.00	\$50,838.00	\$260,838.00	\$133,594.00	\$133,594.00	\$130,230.00	\$130,230.00	\$127,244.00
3530	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$58,467.05	\$88,467.05	\$31,404.16	\$31,404.16	\$31,404.16	\$31,404.16	\$57,062.89
3531	Instalación, reparación y mantenimiento de equipo	\$30,000.00	\$58,467.05	\$88,467.05	\$31,404.16	\$31,404.16	\$31,404.16	\$31,404.16	\$57,062.89
3540	Instalación, reparación y mantenimiento de equipo	\$30,000.00	-\$24,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3541	Instalación, reparación y mantenimiento de equipo	\$30,000.00	-\$24,000.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$329,098.00	\$83,592.78	\$412,690.78	\$237,748.97	\$237,748.97	\$237,748.97	\$237,748.97	\$174,941.81
3551	Reparación y mantenimiento de equipo de transpo	\$329,098.00	\$83,592.78	\$412,690.78	\$237,748.97	\$237,748.97	\$237,748.97	\$237,748.97	\$174,941.81

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3560	Reparación y mantenimiento de equipo de defensa	\$4,301.40	-\$4,301.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3561	Reparación y mantenimiento de equipo de defensa	\$4,301.40	-\$4,301.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3570	Instalación, reparación y mantenimiento de maquir	\$60,036.60	-\$21,646.99	\$38,389.61	\$27,041.11	\$27,041.11	\$27,041.11	\$27,041.11	\$11,348.50
3571	Instalación, reparación y mantenimiento de maquir	\$60,036.60	-\$21,646.99	\$38,389.61	\$27,041.11	\$27,041.11	\$27,041.11	\$27,041.11	\$11,348.50
3590	Servicios de jardinería y fumigación	\$10,000.00	\$22,737.00	\$32,737.00	\$9,593.00	\$9,593.00	\$9,593.00	\$9,593.00	\$23,144.00
3591	Servicios de jardinería y fumigación	\$10,000.00	\$22,737.00	\$32,737.00	\$9,593.00	\$9,593.00	\$9,593.00	\$9,593.00	\$23,144.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$900,000.00	-\$217,343.00	\$682,657.00	\$470,976.80	\$470,976.80	\$447,776.80	\$447,776.80	\$211,680.20
3610	Difusión por radio,televisión y otros medios de mer	\$900,000.00	-\$348,949.80	\$551,050.20	\$341,370.00	\$341,370.00	\$318,170.00	\$318,170.00	\$209,680.20
3611	Difusión por radio, televisión y otros medios de me	\$450,000.00	\$11,050.20	\$461,050.20	\$341,370.00	\$341,370.00	\$318,170.00	\$318,170.00	\$119,680.20
3613	Servicio de Impresión y Reproducción	\$450,000.00	-\$360,000.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
3640	Servicios de revelado de fotografías	\$0.00	\$2,006.80	\$2,006.80	\$2,006.80	\$2,006.80	\$2,006.80	\$2,006.80	\$0.00
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$0.00	\$2,006.80	\$2,006.80	\$2,006.80	\$2,006.80	\$2,006.80	\$2,006.80	\$0.00
3660	Servicios de creación y difusión de contenido excl	\$0.00	\$129,600.00	\$129,600.00	\$127,600.00	\$127,600.00	\$127,600.00	\$127,600.00	\$2,000.00
3661	Servicio de creación y difusión de contenido exclus	\$0.00	\$129,600.00	\$129,600.00	\$127,600.00	\$127,600.00	\$127,600.00	\$127,600.00	\$2,000.00
3700	Servicios de traslados y viáticos	\$1,095,845.00	\$412,494.95	\$1,508,339.95	\$867,401.13	\$865,651.13	\$865,651.13	\$864,151.13	\$642,688.82
3720	Pasajes terrestres	\$495,847.00	\$330,770.75	\$826,617.75	\$516,645.69	\$514,895.69	\$514,895.69	\$513,395.69	\$311,722.06
3721	Pasajes terrestres	\$495,847.00	\$330,770.75	\$826,617.75	\$516,645.69	\$514,895.69	\$514,895.69	\$513,395.69	\$311,722.06
3750	Viáticos en el país	\$599,998.00	\$9,421.15	\$609,419.15	\$337,327.39	\$337,327.39	\$337,327.39	\$337,327.39	\$272,091.76
3751	Viáticos en el país	\$599,998.00	\$9,421.15	\$609,419.15	\$337,327.39	\$337,327.39	\$337,327.39	\$337,327.39	\$272,091.76
3790	Otros servicios de traslado y hospedaje	\$0.00	\$72,303.05	\$72,303.05	\$13,428.05	\$13,428.05	\$13,428.05	\$13,428.05	\$58,875.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$0.00	\$72,303.05	\$72,303.05	\$13,428.05	\$13,428.05	\$13,428.05	\$13,428.05	\$58,875.00
3800	SERVICIOS OFICIALES	\$1,562,625.00	\$10,756,733.24	\$12,319,358.24	\$11,088,010.61	\$11,088,010.61	\$9,257,691.00	\$8,188,278.00	\$1,231,347.63
3810	Gastos ceremonial	\$273,992.00	-\$130,880.80	\$143,111.20	\$85,246.40	\$85,246.40	\$85,246.40	\$73,509.60	\$57,864.80
3811	Gastos de ceremonial	\$273,992.00	-\$130,880.80	\$143,111.20	\$85,246.40	\$85,246.40	\$85,246.40	\$73,509.60	\$57,864.80
3820	Gastos de orden social y cultural	\$500,000.00	\$11,443,149.50	\$11,943,149.50	\$10,973,088.22	\$10,973,088.22	\$9,142,768.61	\$8,085,092.41	\$970,061.28
3821	Gastos de orden social y cultural	\$500,000.00	\$11,443,149.50	\$11,943,149.50	\$10,973,088.22	\$10,973,088.22	\$9,142,768.61	\$8,085,092.41	\$970,061.28
3830	Congresos y convenciones	\$478,633.00	-\$381,906.40	\$96,726.60	\$0.00	\$0.00	\$0.00	\$0.00	\$96,726.60
3831	Congresos y convenciones	\$478,633.00	-\$381,906.40	\$96,726.60	\$0.00	\$0.00	\$0.00	\$0.00	\$96,726.60
3840	Exposiciones	\$60,000.00	-\$48,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3841	Exposiciones	\$60,000.00	-\$48,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3850	Gastos de representación	\$250,000.00	-\$125,629.06	\$124,370.94	\$29,675.99	\$29,675.99	\$29,675.99	\$29,675.99	\$94,694.95
3851	Gastos de representación	\$250,000.00	-\$125,629.06	\$124,370.94	\$29,675.99	\$29,675.99	\$29,675.99	\$29,675.99	\$94,694.95
3900	OTROS SERVICIOS GENERALES	\$250,000.00	\$1,417,308.00	\$1,667,308.00	\$1,416,027.80	\$1,416,027.80	\$1,416,027.80	\$1,416,027.80	\$251,280.20
3920	Impuestos y derechos	\$0.00	\$226,219.00	\$226,219.00	\$14,745.00	\$14,745.00	\$14,745.00	\$14,745.00	\$211,474.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3921	Impuestos y derechos	\$0.00	\$226,219.00	\$226,219.00	\$14,745.00	\$14,745.00	\$14,745.00	\$14,745.00	\$211,474.00
3950	Penas, multas, accesorios y actualizaciones	\$0.00	\$140,000.00	\$140,000.00	\$135,207.71	\$135,207.71	\$135,207.71	\$135,207.71	\$4,792.29
3951	Penas, multas, accesorios y actualizaciones	\$0.00	\$140,000.00	\$140,000.00	\$135,207.71	\$135,207.71	\$135,207.71	\$135,207.71	\$4,792.29
3980	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$1,051,089.00	\$1,301,089.00	\$1,266,075.09	\$1,266,075.09	\$1,266,075.09	\$1,266,075.09	\$35,013.91
3981	Impuesto sobre nóminas y otros que se deriven de	\$250,000.00	\$1,051,089.00	\$1,301,089.00	\$1,266,075.09	\$1,266,075.09	\$1,266,075.09	\$1,266,075.09	\$35,013.91
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$12,759,492.00	-\$2,727,338.70	\$10,032,153.30	\$7,884,776.46	\$7,883,976.46	\$7,752,026.46	\$7,752,026.46	\$2,148,176.84
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$0.00	\$350,939.92	\$350,939.92	\$350,939.92	\$350,939.92	\$350,939.92	\$350,939.92	\$0.00
4140	Asignación presupuestarias a Órganos Autónomos	\$0.00	\$350,939.92	\$350,939.92	\$350,939.92	\$350,939.92	\$350,939.92	\$350,939.92	\$0.00
4141	Asignaciones presupuestarias a Órganos Autónomos	\$0.00	\$350,939.92	\$350,939.92	\$350,939.92	\$350,939.92	\$350,939.92	\$350,939.92	\$0.00
4400	AYUDAS SOCIALES	\$12,759,492.00	-\$3,078,278.62	\$9,681,213.38	\$7,533,836.54	\$7,533,036.54	\$7,401,086.54	\$7,401,086.54	\$2,148,176.84
4410	Ayudas sociales a personas	\$7,000,000.00	-\$1,252,090.41	\$5,747,909.59	\$5,563,483.82	\$5,562,683.82	\$5,457,529.82	\$5,457,529.82	\$185,225.77
4411	Ayudas sociales a personas	\$7,000,000.00	-\$1,252,090.41	\$5,747,909.59	\$5,563,483.82	\$5,562,683.82	\$5,457,529.82	\$5,457,529.82	\$185,225.77
4420	Becas y otras ayudas para programas de capacitación	\$2,950,000.00	-\$1,676,310.59	\$1,273,689.41	\$114,599.92	\$114,599.92	\$114,599.92	\$114,599.92	\$1,159,089.49
4421	Becas y otras ayudas para programas de capacitación	\$2,950,000.00	-\$1,676,310.59	\$1,273,689.41	\$114,599.92	\$114,599.92	\$114,599.92	\$114,599.92	\$1,159,089.49
4430	Ayudas sociales a instituciones de enseñanza	\$1,234,338.00	\$167,570.45	\$1,401,908.45	\$805,216.66	\$805,216.66	\$778,710.66	\$778,710.66	\$596,691.79
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$1,234,338.00	\$167,570.45	\$1,401,908.45	\$805,216.66	\$805,216.66	\$778,710.66	\$778,710.66	\$596,691.79
4450	Ayudas sociales a instituciones sin fines de lucro	\$1,575,154.00	-\$317,448.07	\$1,257,705.93	\$1,050,536.14	\$1,050,536.14	\$1,050,246.14	\$1,050,246.14	\$207,169.79
4451	Ayudas sociales a instituciones sin fines de lucro	\$1,575,154.00	-\$317,448.07	\$1,257,705.93	\$1,050,536.14	\$1,050,536.14	\$1,050,246.14	\$1,050,246.14	\$207,169.79
5000	BIENES MUEBLES, INMUEBLES E INSTANCIAS	\$2,843,519.21	-\$2,255,564.26	\$587,954.95	\$477,926.26	\$477,926.26	\$477,926.26	\$477,926.26	\$110,028.69
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$1,191,721.21	-\$676,462.51	\$515,258.70	\$430,278.66	\$430,278.66	\$430,278.66	\$430,278.66	\$84,980.04
5110	Muebles de oficina y estantería	\$380,000.00	-\$308,293.01	\$71,706.99	\$11,706.99	\$11,706.99	\$11,706.99	\$11,706.99	\$60,000.00
5111	Muebles de oficina y estantería	\$380,000.00	-\$308,293.01	\$71,706.99	\$11,706.99	\$11,706.99	\$11,706.99	\$11,706.99	\$60,000.00
5150	Equipos de cómputo y de tecnologías de la información	\$761,721.21	-\$348,959.50	\$412,761.71	\$397,781.67	\$397,781.67	\$397,781.67	\$397,781.67	\$14,980.04
5151	Equipo de cómputo y de tecnología de la información	\$761,721.21	-\$348,959.50	\$412,761.71	\$397,781.67	\$397,781.67	\$397,781.67	\$397,781.67	\$14,980.04
5190	Otro mobiliario y equipo de administración	\$50,000.00	-\$19,210.00	\$30,790.00	\$20,790.00	\$20,790.00	\$20,790.00	\$20,790.00	\$10,000.00
5191	Otros mobiliarios y equipos de administración	\$50,000.00	-\$19,210.00	\$30,790.00	\$20,790.00	\$20,790.00	\$20,790.00	\$20,790.00	\$10,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$15,776.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,500,000.00	-\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5410	Automóviles y Equipo Terrestre	\$1,500,000.00	-\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$1,500,000.00	-\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$139,548.00	-\$82,627.75	\$56,920.25	\$31,871.60	\$31,871.60	\$31,871.60	\$31,871.60	\$25,048.65
5640	Sistemas de aire acondicionado, calefacción y de r	\$50,000.00	-\$14,427.40	\$35,572.60	\$25,572.60	\$25,572.60	\$25,572.60	\$25,572.60	\$10,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5641	Sistemas de aire acondicionado, calefacción y de r	\$50,000.00	-\$14,427.40	\$35,572.60	\$25,572.60	\$25,572.60	\$25,572.60	\$25,572.60	\$10,000.00
5660	Equipos de generación eléctrica, aparatos y acces	\$50,000.00	-\$40,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5661	Equipos de generación eléctrica, aparatos y acces	\$50,000.00	-\$40,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5690	Otros equipos	\$39,548.00	-\$28,200.35	\$11,347.65	\$6,299.00	\$6,299.00	\$6,299.00	\$6,299.00	\$5,048.65
5691	OTROS EQUIPOS	\$39,548.00	-\$28,200.35	\$11,347.65	\$6,299.00	\$6,299.00	\$6,299.00	\$6,299.00	\$5,048.65
5900	ACTIVOS INTANGIBLES	\$12,250.00	-\$12,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5910	Software	\$12,250.00	-\$12,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	Software	\$12,250.00	-\$12,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$63,228,118.26	\$19,359,343.49	\$82,587,461.75	\$70,171,723.20	\$70,171,723.20	\$70,171,723.20	\$70,171,723.20	\$12,415,738.55
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$63,228,118.26	\$19,359,343.49	\$82,587,461.75	\$70,171,723.20	\$70,171,723.20	\$70,171,723.20	\$70,171,723.20	\$12,415,738.55
6110	Edificación habitacional	\$4,000,000.00	\$1,335,000.00	\$5,335,000.00	\$5,335,000.00	\$5,335,000.00	\$5,335,000.00	\$5,335,000.00	\$0.00
6111	Edificación habitacional	\$4,000,000.00	\$1,335,000.00	\$5,335,000.00	\$5,335,000.00	\$5,335,000.00	\$5,335,000.00	\$5,335,000.00	\$0.00
6120	Edificación no habitacional	\$4,637,581.81	\$5,077,298.69	\$9,714,880.50	\$9,714,880.50	\$9,714,880.50	\$9,714,880.50	\$9,714,880.50	\$0.00
6121	EDIFICACIÓN NO HABITACIONAL	\$4,637,581.81	\$5,077,298.69	\$9,714,880.50	\$9,714,880.50	\$9,714,880.50	\$9,714,880.50	\$9,714,880.50	\$0.00
6130	Construcción de obras para el abastecimiento de a	\$2,921,634.00	\$12,807,202.54	\$15,728,836.54	\$3,313,097.99	\$3,313,097.99	\$3,313,097.99	\$3,313,097.99	\$12,415,738.55
6131	Construcción de obras para el abastecimiento de a	\$2,921,634.00	\$12,807,202.54	\$15,728,836.54	\$3,313,097.99	\$3,313,097.99	\$3,313,097.99	\$3,313,097.99	\$12,415,738.55
6140	División de terrenos y construcción de obras de url	\$47,980,993.39	-\$4,676,397.37	\$43,304,596.02	\$43,304,596.02	\$43,304,596.02	\$43,304,596.02	\$43,304,596.02	\$0.00
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$47,980,993.39	-\$4,676,397.37	\$43,304,596.02	\$43,304,596.02	\$43,304,596.02	\$43,304,596.02	\$43,304,596.02	\$0.00
6150	Construccion de vías de comunicación	\$3,687,909.06	\$4,568,337.47	\$8,256,246.53	\$8,256,246.53	\$8,256,246.53	\$8,256,246.53	\$8,256,246.53	\$0.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$3,687,909.06	\$4,568,337.47	\$8,256,246.53	\$8,256,246.53	\$8,256,246.53	\$8,256,246.53	\$8,256,246.53	\$0.00
6160	Otras construcciones de ingeniería civil u obra pes	\$0.00	\$247,902.16	\$247,902.16	\$247,902.16	\$247,902.16	\$247,902.16	\$247,902.16	\$0.00
6161	OTRAS CONSTRUCCIONES DE INGENIERÍA CI	\$0.00	\$247,902.16	\$247,902.16	\$247,902.16	\$247,902.16	\$247,902.16	\$247,902.16	\$0.00
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$2,988,977.92	\$2,988,977.92	\$2,939,977.92	\$2,939,977.92	\$2,939,977.92	\$2,939,977.92	\$49,000.00
8500	CONVENIOS	\$0.00	\$2,988,977.92	\$2,988,977.92	\$2,939,977.92	\$2,939,977.92	\$2,939,977.92	\$2,939,977.92	\$49,000.00
8510	Convenios de reasignación	\$0.00	\$2,988,977.92	\$2,988,977.92	\$2,939,977.92	\$2,939,977.92	\$2,939,977.92	\$2,939,977.92	\$49,000.00
8511	Convenios de reasignación	\$0.00	\$2,988,977.92	\$2,988,977.92	\$2,939,977.92	\$2,939,977.92	\$2,939,977.92	\$2,939,977.92	\$49,000.00
9000	DEUDA PÚBLICA	\$6,500,000.00	-\$3,737,785.88	\$2,762,214.12	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$40,118.61
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$6,500,000.00	-\$3,737,785.88	\$2,762,214.12	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$40,118.61
9910	ADEFAS	\$6,500,000.00	-\$3,737,785.88	\$2,762,214.12	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$40,118.61
9911	ADEFAS	\$6,500,000.00	-\$3,737,785.88	\$2,762,214.12	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$2,722,095.51	\$40,118.61
Total		\$161,316,959.00	\$48,921,879....	\$210,238,838.39	\$176,634,328.83	\$176,627,928.80	\$173,893,233.24	\$172,790,116.24	\$33,610,909....