

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>\$20,071,949.00</b>	<b>\$3,407,752.52</b>	<b>\$23,479,701.52</b>	<b>\$21,916,910.53</b>	<b>\$21,916,910.53</b>	<b>\$21,870,439.81</b>	<b>\$21,870,439.81</b>	<b>\$1,562,790.99</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$16,257,511.00</b>	<b>\$2,586,790.80</b>	<b>\$18,844,301.80</b>	<b>\$17,832,482.10</b>	<b>\$17,832,482.10</b>	<b>\$17,789,491.38</b>	<b>\$17,789,491.38</b>	<b>\$1,011,819.70</b>
1110 Dietas	\$2,293,000.00	\$315,000.00	\$2,608,000.00	\$2,340,989.34	\$2,340,989.34	\$2,340,989.34	\$2,340,989.34	\$267,010.66
1111 Dietas de legisladores estatales	\$2,293,000.00	\$315,000.00	\$2,608,000.00	\$2,340,989.34	\$2,340,989.34	\$2,340,989.34	\$2,340,989.34	\$267,010.66
1130 Sueldos base al personal permanente	\$13,964,511.00	\$2,271,790.80	\$16,236,301.80	\$15,491,492.76	\$15,491,492.76	\$15,448,502.04	\$15,448,502.04	\$744,809.04
1131 Sueldos base al personal de confianza	\$13,964,511.00	\$2,271,790.80	\$16,236,301.80	\$15,491,492.76	\$15,491,492.76	\$15,448,502.04	\$15,448,502.04	\$744,809.04
<b>1200 Remuneraciones al personal de carácter transitorio</b>	<b>\$50,000.00</b>	<b>\$370,350.00</b>	<b>\$420,350.00</b>	<b>\$419,367.00</b>	<b>\$419,367.00</b>	<b>\$419,367.00</b>	<b>\$419,367.00</b>	<b>\$983.00</b>
1220 Sueldos base al personal eventual	\$50,000.00	\$370,350.00	\$420,350.00	\$419,367.00	\$419,367.00	\$419,367.00	\$419,367.00	\$983.00
1221 Sueldo base al personal eventual	\$50,000.00	\$370,350.00	\$420,350.00	\$419,367.00	\$419,367.00	\$419,367.00	\$419,367.00	\$983.00
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$2,914,438.00</b>	<b>\$590,237.72</b>	<b>\$3,504,675.72</b>	<b>\$3,091,483.91</b>	<b>\$3,091,483.91</b>	<b>\$3,088,003.91</b>	<b>\$3,088,003.91</b>	<b>\$413,191.81</b>
1320 Primas de vacaciones, dominical y gratificación de	\$2,584,188.00	\$219,125.71	\$2,803,313.71	\$2,415,133.64	\$2,415,133.64	\$2,415,133.64	\$2,415,133.64	\$388,180.07
1321 Prestaciones de fin de año en efectivo	\$2,147,738.00	\$221,140.74	\$2,368,878.74	\$2,150,464.89	\$2,150,464.89	\$2,150,464.89	\$2,150,464.89	\$218,413.85
1322 Prima vacacional	\$401,700.00	\$32,734.97	\$434,434.97	\$264,668.75	\$264,668.75	\$264,668.75	\$264,668.75	\$169,766.22
1324 Prestaciones de fin de año en especie	\$34,750.00	-\$34,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1340 Compensaciones	\$330,250.00	\$371,112.01	\$701,362.01	\$676,350.27	\$676,350.27	\$672,870.27	\$672,870.27	\$25,011.74
1341 Compensación por servicios al personal de base	\$330,250.00	-\$236,850.00	\$93,400.00	\$69,859.96	\$69,859.96	\$69,859.96	\$69,859.96	\$23,540.04
1342 Compensación por servicios al personal de confiar	\$0.00	\$607,962.01	\$607,962.01	\$606,490.31	\$606,490.31	\$603,010.31	\$603,010.31	\$1,471.70
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$550,000.00</b>	<b>\$81,600.00</b>	<b>\$631,600.00</b>	<b>\$573,577.52</b>	<b>\$573,577.52</b>	<b>\$573,577.52</b>	<b>\$573,577.52</b>	<b>\$58,022.48</b>
1520 Indemnizaciones	\$400,000.00	\$173,600.00	\$573,600.00	\$573,577.52	\$573,577.52	\$573,577.52	\$573,577.52	\$22.48
1521 Indemnizaciones	\$400,000.00	\$173,600.00	\$573,600.00	\$573,577.52	\$573,577.52	\$573,577.52	\$573,577.52	\$22.48
1550 Apoyos a la capacitación de los servicios públicos	\$50,000.00	-\$40,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1552 Apoyos por especialización y capacitación del personal	\$50,000.00	-\$40,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
1590 Otras prestaciones sociales y económicas	\$100,000.00	-\$52,000.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
1593 Otras prestaciones económicas y sociales	\$100,000.00	-\$52,000.00	\$48,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,000.00
<b>1600 PREVISIONES</b>	<b>\$300,000.00</b>	<b>-\$221,226.00</b>	<b>\$78,774.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$78,774.00</b>
1610 Previsiones de carácter laboral, económica y de seguridad	\$300,000.00	-\$221,226.00	\$78,774.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,774.00
1613 Otras Medidas de carácter salarial	\$300,000.00	-\$221,226.00	\$78,774.00	\$0.00	\$0.00	\$0.00	\$0.00	\$78,774.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$6,019,604.00</b>	<b>\$6,124,531.72</b>	<b>\$12,144,135.72</b>	<b>\$12,069,134.09</b>	<b>\$12,069,134.09</b>	<b>\$12,069,134.09</b>	<b>\$12,069,134.09</b>	<b>\$75,001.63</b>
<b>2100 Materiales de administración, emisión de documentos</b>	<b>\$560,000.00</b>	<b>\$238,759.19</b>	<b>\$798,759.19</b>	<b>\$784,956.82</b>	<b>\$784,956.82</b>	<b>\$784,956.82</b>	<b>\$784,956.82</b>	<b>\$13,802.37</b>
2110 Materiales, útiles y equipos menores de oficina	\$50,000.00	\$240,674.47	\$290,674.47	\$278,371.70	\$278,371.70	\$278,371.70	\$278,371.70	\$12,302.77
2111 Papelería y consumibles de oficina	\$50,000.00	\$155,596.00	\$205,596.00	\$202,225.09	\$202,225.09	\$202,225.09	\$202,225.09	\$3,370.91
2112 Útiles, artículos y herramientas menores de oficina	\$0.00	\$85,078.47	\$85,078.47	\$76,146.61	\$76,146.61	\$76,146.61	\$76,146.61	\$8,931.86
2120 Materiales y útiles de impresión y reproducción	\$50,000.00	-\$42,692.00	\$7,308.00	\$7,308.00	\$7,308.00	\$7,308.00	\$7,308.00	\$0.00
2121 Materiales y útiles de impresión y reproducción	\$50,000.00	-\$42,692.00	\$7,308.00	\$7,308.00	\$7,308.00	\$7,308.00	\$7,308.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2130	Material estadístico y geográfico	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2131	Material estadístico y geográfico	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2140	Materiales, útiles y equipos menores de tecnología	\$70,000.00	\$9,330.04	\$79,330.04	\$79,326.44	\$79,326.44	\$79,326.44	\$79,326.44	\$3.60
2141	Materiales, útiles y equipos menores de tecnología	\$40,000.00	\$32,334.08	\$72,334.08	\$72,330.48	\$72,330.48	\$72,330.48	\$72,330.48	\$3.60
2142	Útiles y equipos menores de tecnología de la infor	\$30,000.00	-\$23,004.04	\$6,995.96	\$6,995.96	\$6,995.96	\$6,995.96	\$6,995.96	\$0.00
2150	Material impreso e información digital	\$70,000.00	\$123,595.26	\$193,595.26	\$192,099.26	\$192,099.26	\$192,099.26	\$192,099.26	\$1,496.00
2151	Material impreso e información digital	\$70,000.00	\$123,595.26	\$193,595.26	\$192,099.26	\$192,099.26	\$192,099.26	\$192,099.26	\$1,496.00
2160	Material de limpieza	\$190,000.00	-\$27,020.58	\$162,979.42	\$162,979.42	\$162,979.42	\$162,979.42	\$162,979.42	\$0.00
2161	Material de limpieza	\$190,000.00	-\$27,020.58	\$162,979.42	\$162,979.42	\$162,979.42	\$162,979.42	\$162,979.42	\$0.00
2180	Materiales para el registro e identificación de bien	\$100,000.00	-\$35,128.00	\$64,872.00	\$64,872.00	\$64,872.00	\$64,872.00	\$64,872.00	\$0.00
2181	Formas valoradas y papelería oficial	\$100,000.00	-\$35,128.00	\$64,872.00	\$64,872.00	\$64,872.00	\$64,872.00	\$64,872.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$190,000.00</b>	<b>-\$17,928.42</b>	<b>\$172,071.58</b>	<b>\$172,071.58</b>	<b>\$172,071.58</b>	<b>\$172,071.58</b>	<b>\$172,071.58</b>	<b>\$0.00</b>
2210	Productos alimenticios para personas	\$180,000.00	-\$10,710.37	\$169,289.63	\$169,289.63	\$169,289.63	\$169,289.63	\$169,289.63	\$0.00
2211	Alimentos para el personal institucional	\$150,000.00	-\$13,459.39	\$136,540.61	\$136,540.61	\$136,540.61	\$136,540.61	\$136,540.61	\$0.00
2213	Alimentación de personas cautivas o en proceso d	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2214	Alimentación de personas por el desarrollo de otro	\$0.00	\$32,749.02	\$32,749.02	\$32,749.02	\$32,749.02	\$32,749.02	\$32,749.02	\$0.00
2230	Utensilios para el servicio de alimentación	\$10,000.00	-\$7,218.05	\$2,781.95	\$2,781.95	\$2,781.95	\$2,781.95	\$2,781.95	\$0.00
2231	Utensilios, materiales y equipos menores para el s	\$10,000.00	-\$7,218.05	\$2,781.95	\$2,781.95	\$2,781.95	\$2,781.95	\$2,781.95	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$2,380,000.00</b>	<b>\$3,806,178.58</b>	<b>\$6,186,178.58</b>	<b>\$6,164,898.73</b>	<b>\$6,164,898.73</b>	<b>\$6,164,898.73</b>	<b>\$6,164,898.73</b>	<b>\$21,279.85</b>
2410	Productos minerales no metálicos	\$200,000.00	\$713,746.59	\$913,746.59	\$913,746.59	\$913,746.59	\$913,746.59	\$913,746.59	\$0.00
2411	Productos minerales no metálicos	\$200,000.00	\$713,746.59	\$913,746.59	\$913,746.59	\$913,746.59	\$913,746.59	\$913,746.59	\$0.00
2420	Cemento y productos de concreto	\$1,400,000.00	\$1,628,016.98	\$3,028,016.98	\$3,006,737.13	\$3,006,737.13	\$3,006,737.13	\$3,006,737.13	\$21,279.85
2421	Cemento y productos de concreto	\$1,400,000.00	\$1,628,016.98	\$3,028,016.98	\$3,006,737.13	\$3,006,737.13	\$3,006,737.13	\$3,006,737.13	\$21,279.85
2430	Cal, yeso y productos de yeso	\$50,000.00	-\$24,444.21	\$25,555.79	\$25,555.79	\$25,555.79	\$25,555.79	\$25,555.79	\$0.00
2431	Cal, yeso y productos de yeso	\$50,000.00	-\$24,444.21	\$25,555.79	\$25,555.79	\$25,555.79	\$25,555.79	\$25,555.79	\$0.00
2440	Madera y productos de madera	\$20,000.00	\$3,400.20	\$23,400.20	\$23,400.20	\$23,400.20	\$23,400.20	\$23,400.20	\$0.00
2441	Madera y sus derivados empleados para la constr	\$20,000.00	\$3,400.20	\$23,400.20	\$23,400.20	\$23,400.20	\$23,400.20	\$23,400.20	\$0.00
2450	Vidrio y productos de vidrio	\$10,000.00	-\$8,638.16	\$1,361.84	\$1,361.84	\$1,361.84	\$1,361.84	\$1,361.84	\$0.00
2451	Vidrio y productos de vidrio	\$10,000.00	-\$8,638.16	\$1,361.84	\$1,361.84	\$1,361.84	\$1,361.84	\$1,361.84	\$0.00
2460	Material eléctrico y electrónico	\$150,000.00	\$982,121.51	\$1,132,121.51	\$1,132,121.51	\$1,132,121.51	\$1,132,121.51	\$1,132,121.51	\$0.00
2461	Material eléctrico y electrónico	\$150,000.00	\$982,121.51	\$1,132,121.51	\$1,132,121.51	\$1,132,121.51	\$1,132,121.51	\$1,132,121.51	\$0.00
2470	Artículos metálicos para la construcción	\$300,000.00	\$28,090.20	\$328,090.20	\$328,090.20	\$328,090.20	\$328,090.20	\$328,090.20	\$0.00
2471	Artículos metálicos para la construcción	\$300,000.00	\$28,090.20	\$328,090.20	\$328,090.20	\$328,090.20	\$328,090.20	\$328,090.20	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$250,000.00	\$483,885.47	\$733,885.47	\$733,885.47	\$733,885.47	\$733,885.47	\$733,885.47	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2491	Otros materiales y artículos de construcción y repa	\$200,000.00	\$327,492.98	\$527,492.98	\$527,492.98	\$527,492.98	\$527,492.98	\$527,492.98	\$0.00
2492	Artículos plásticos para la construcción	\$50,000.00	\$156,392.49	\$206,392.49	\$206,392.49	\$206,392.49	\$206,392.49	\$206,392.49	\$0.00
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$70,000.00</b>	<b>\$46,338.69</b>	<b>\$116,338.69</b>	<b>\$116,338.69</b>	<b>\$116,338.69</b>	<b>\$116,338.69</b>	<b>\$116,338.69</b>	<b>\$0.00</b>
2520	Fertilizantes, pesticidas y otros agroquímicos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$4,934.00	\$4,934.00	\$4,934.00	\$4,934.00	\$4,934.00	\$4,934.00	\$0.00
2531	Medicinas y productos farmacéuticos de uso huma	\$0.00	\$4,934.00	\$4,934.00	\$4,934.00	\$4,934.00	\$4,934.00	\$4,934.00	\$0.00
2540	Materiales, accesorios y suministros médicos	\$0.00	\$8,025.00	\$8,025.00	\$8,025.00	\$8,025.00	\$8,025.00	\$8,025.00	\$0.00
2541	Materiales y suministros médicos	\$0.00	\$8,025.00	\$8,025.00	\$8,025.00	\$8,025.00	\$8,025.00	\$8,025.00	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$65,000.00	-\$33,290.91	\$31,709.09	\$31,709.09	\$31,709.09	\$31,709.09	\$31,709.09	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$65,000.00	-\$33,290.91	\$31,709.09	\$31,709.09	\$31,709.09	\$31,709.09	\$31,709.09	\$0.00
2590	Otros productos químicos	\$0.00	\$71,670.60	\$71,670.60	\$71,670.60	\$71,670.60	\$71,670.60	\$71,670.60	\$0.00
2591	Otros productos químicos	\$0.00	\$71,670.60	\$71,670.60	\$71,670.60	\$71,670.60	\$71,670.60	\$71,670.60	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$2,324,604.00</b>	<b>\$1,121,398.38</b>	<b>\$3,446,002.38</b>	<b>\$3,406,082.98</b>	<b>\$3,406,082.98</b>	<b>\$3,406,082.98</b>	<b>\$3,406,082.98</b>	<b>\$39,919.40</b>
2610	Combustibles, lubricantes y aditivos	\$2,324,604.00	\$1,121,398.38	\$3,446,002.38	\$3,406,082.98	\$3,406,082.98	\$3,406,082.98	\$3,406,082.98	\$39,919.40
2611	Combustibles, lubricantes y aditivos	\$2,324,604.00	\$1,121,398.38	\$3,446,002.38	\$3,406,082.98	\$3,406,082.98	\$3,406,082.98	\$3,406,082.98	\$39,919.40
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$20,000.00</b>	<b>\$164,308.54</b>	<b>\$184,308.54</b>	<b>\$184,308.54</b>	<b>\$184,308.54</b>	<b>\$184,308.54</b>	<b>\$184,308.54</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$0.00	\$35,429.30	\$35,429.30	\$35,429.30	\$35,429.30	\$35,429.30	\$35,429.30	\$0.00
2711	Vestuarios y uniformes	\$0.00	\$35,429.30	\$35,429.30	\$35,429.30	\$35,429.30	\$35,429.30	\$35,429.30	\$0.00
2720	Prendas de seguridad y protección personal	\$0.00	\$1,639.88	\$1,639.88	\$1,639.88	\$1,639.88	\$1,639.88	\$1,639.88	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$1,639.88	\$1,639.88	\$1,639.88	\$1,639.88	\$1,639.88	\$1,639.88	\$0.00
2730	Artículos deportivos	\$20,000.00	\$78,299.70	\$98,299.70	\$98,299.70	\$98,299.70	\$98,299.70	\$98,299.70	\$0.00
2731	Artículos deportivos	\$20,000.00	\$78,299.70	\$98,299.70	\$98,299.70	\$98,299.70	\$98,299.70	\$98,299.70	\$0.00
2750	Blancos y otros productos textiles,excepto prendas	\$0.00	\$48,939.66	\$48,939.66	\$48,939.66	\$48,939.66	\$48,939.66	\$48,939.66	\$0.00
2751	Blancos y otros productos textiles, excepto prenda	\$0.00	\$48,939.66	\$48,939.66	\$48,939.66	\$48,939.66	\$48,939.66	\$48,939.66	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$475,000.00</b>	<b>\$765,476.76</b>	<b>\$1,240,476.76</b>	<b>\$1,240,476.75</b>	<b>\$1,240,476.75</b>	<b>\$1,240,476.75</b>	<b>\$1,240,476.75</b>	<b>\$0.01</b>
2910	Herramientas menores	\$70,000.00	-\$22,979.45	\$47,020.55	\$47,020.55	\$47,020.55	\$47,020.55	\$47,020.55	\$0.00
2911	Herramientas menores	\$70,000.00	-\$22,979.45	\$47,020.55	\$47,020.55	\$47,020.55	\$47,020.55	\$47,020.55	\$0.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$6,193.44	\$6,193.44	\$6,193.44	\$6,193.44	\$6,193.44	\$6,193.44	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$6,193.44	\$6,193.44	\$6,193.44	\$6,193.44	\$6,193.44	\$6,193.44	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$5,000.00	\$3,386.72	\$8,386.72	\$8,386.72	\$8,386.72	\$8,386.72	\$8,386.72	\$0.00
2941	Refacciones y accesorios menores para equipo de	\$5,000.00	\$3,386.72	\$8,386.72	\$8,386.72	\$8,386.72	\$8,386.72	\$8,386.72	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$481,374.06	\$781,374.06	\$781,374.05	\$781,374.05	\$781,374.05	\$781,374.05	\$0.01
2961	Refacciones y accesorios menores de equipo de tr	\$300,000.00	\$481,374.06	\$781,374.06	\$781,374.05	\$781,374.05	\$781,374.05	\$781,374.05	\$0.01

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2980	Refacciones y accesorios menores de maquinaria	\$100,000.00	\$291,870.34	\$391,870.34	\$391,870.34	\$391,870.34	\$391,870.34	\$391,870.34	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$100,000.00	\$291,870.34	\$391,870.34	\$391,870.34	\$391,870.34	\$391,870.34	\$391,870.34	\$0.00
2990	Refacciones y accesorios menores de otros bienes	\$0.00	\$5,631.65	\$5,631.65	\$5,631.65	\$5,631.65	\$5,631.65	\$5,631.65	\$0.00
2991	Otras refacciones y accesorios menores	\$0.00	\$5,631.65	\$5,631.65	\$5,631.65	\$5,631.65	\$5,631.65	\$5,631.65	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$8,028,000.00</b>	<b>\$6,168,336.64</b>	<b>\$14,196,336.64</b>	<b>\$14,190,520.62</b>	<b>\$14,190,520.62</b>	<b>\$14,190,520.62</b>	<b>\$14,190,520.62</b>	<b>\$5,816.02</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$1,553,000.00</b>	<b>\$5,277,936.39</b>	<b>\$6,830,936.39</b>	<b>\$6,830,936.39</b>	<b>\$6,830,936.39</b>	<b>\$6,830,936.39</b>	<b>\$6,830,936.39</b>	<b>\$0.00</b>
3110	Energía eléctrica	\$1,450,000.00	\$5,105,955.00	\$6,555,955.00	\$6,555,955.00	\$6,555,955.00	\$6,555,955.00	\$6,555,955.00	\$0.00
3111	Energía eléctrica	\$1,450,000.00	\$5,105,955.00	\$6,555,955.00	\$6,555,955.00	\$6,555,955.00	\$6,555,955.00	\$6,555,955.00	\$0.00
3120	Gas	\$0.00	\$17,095.80	\$17,095.80	\$17,095.80	\$17,095.80	\$17,095.80	\$17,095.80	\$0.00
3121	GAS	\$0.00	\$17,095.80	\$17,095.80	\$17,095.80	\$17,095.80	\$17,095.80	\$17,095.80	\$0.00
3140	Telefonía Tradicional	\$80,000.00	-\$4,118.24	\$75,881.76	\$75,881.76	\$75,881.76	\$75,881.76	\$75,881.76	\$0.00
3141	Telefonía tradicional	\$80,000.00	-\$4,118.24	\$75,881.76	\$75,881.76	\$75,881.76	\$75,881.76	\$75,881.76	\$0.00
3150	Telefonía celular	\$23,000.00	\$13,183.00	\$36,183.00	\$36,183.00	\$36,183.00	\$36,183.00	\$36,183.00	\$0.00
3151	Telefonía celular	\$23,000.00	\$13,183.00	\$36,183.00	\$36,183.00	\$36,183.00	\$36,183.00	\$36,183.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesamie	\$0.00	\$145,513.30	\$145,513.30	\$145,513.30	\$145,513.30	\$145,513.30	\$145,513.30	\$0.00
3172	Servicio de procesamiento de información	\$0.00	\$145,513.30	\$145,513.30	\$145,513.30	\$145,513.30	\$145,513.30	\$145,513.30	\$0.00
3180	Servicios postales y telegráficos	\$0.00	\$307.53	\$307.53	\$307.53	\$307.53	\$307.53	\$307.53	\$0.00
3181	Servicios postales y telegráficos	\$0.00	\$307.53	\$307.53	\$307.53	\$307.53	\$307.53	\$307.53	\$0.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,205,000.00</b>	<b>\$844,112.61</b>	<b>\$2,049,112.61</b>	<b>\$2,048,632.65</b>	<b>\$2,048,632.65</b>	<b>\$2,048,632.65</b>	<b>\$2,048,632.65</b>	<b>\$479.96</b>
3230	Arrendamiento de mobiliario y equipo de administr.	\$400,000.00	-\$362,213.87	\$37,786.13	\$37,786.13	\$37,786.13	\$37,786.13	\$37,786.13	\$0.00
3231	Arrendamiento de mobiliario y equipo de administr.	\$400,000.00	-\$362,213.87	\$37,786.13	\$37,786.13	\$37,786.13	\$37,786.13	\$37,786.13	\$0.00
3240	Arrendamiento de equipo e instrumental médico y	\$140,000.00	-\$137,796.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$0.00
3241	Arrendamiento de equipo e instrumental médico y	\$140,000.00	-\$137,796.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$2,204.00	\$0.00
3250	Arrendamiento de equipo de transporte	\$0.00	\$294,125.32	\$294,125.32	\$294,125.32	\$294,125.32	\$294,125.32	\$294,125.32	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$294,125.32	\$294,125.32	\$294,125.32	\$294,125.32	\$294,125.32	\$294,125.32	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$600,000.00	\$928,647.16	\$1,528,647.16	\$1,528,647.16	\$1,528,647.16	\$1,528,647.16	\$1,528,647.16	\$0.00
3261	Arrendamiento de maquinaria, otros equipos y herr	\$600,000.00	\$928,647.16	\$1,528,647.16	\$1,528,647.16	\$1,528,647.16	\$1,528,647.16	\$1,528,647.16	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00
3290	Otros arrendamientos	\$65,000.00	\$120,000.00	\$185,000.00	\$184,520.04	\$184,520.04	\$184,520.04	\$184,520.04	\$479.96
3291	Otros arrendamientos	\$65,000.00	\$120,000.00	\$185,000.00	\$184,520.04	\$184,520.04	\$184,520.04	\$184,520.04	\$479.96
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$695,000.00</b>	<b>\$395,489.08</b>	<b>\$1,090,489.08</b>	<b>\$1,085,894.04</b>	<b>\$1,085,894.04</b>	<b>\$1,085,894.04</b>	<b>\$1,085,894.04</b>	<b>\$4,595.04</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$456,000.00	\$55,140.00	\$511,140.00	\$511,140.00	\$511,140.00	\$511,140.00	\$511,140.00	\$0.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$456,000.00	\$55,140.00	\$511,140.00	\$511,140.00	\$511,140.00	\$511,140.00	\$511,140.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$284,588.00	\$284,588.00	\$284,588.00	\$284,588.00	\$284,588.00	\$284,588.00	\$0.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$284,588.00	\$284,588.00	\$284,588.00	\$284,588.00	\$284,588.00	\$284,588.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, t	\$0.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$0.00
3331	Servicios de consultoría administrativa, científica y	\$0.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$2,262.00	\$0.00
3340	Servicios de capacitación	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3341	Servicios de capacitación	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$0.00	\$22,297.68	\$22,297.68	\$17,702.64	\$17,702.64	\$17,702.64	\$17,702.64	\$4,595.04
3361	Servicios de apoyo administrativo, fotocopiado e in	\$0.00	\$22,297.68	\$22,297.68	\$17,702.64	\$17,702.64	\$17,702.64	\$17,702.64	\$4,595.04
3370	Servicios de protección y seguridad	\$0.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00
3371	Servicios de protección y seguridad	\$0.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$1,392.00	\$0.00
3390	Servicios profesionales, científicos y técnicois inte	\$234,000.00	\$34,809.40	\$268,809.40	\$268,809.40	\$268,809.40	\$268,809.40	\$268,809.40	\$0.00
3391	Servicios profesionales, científicos y técnicos integ	\$234,000.00	\$34,809.40	\$268,809.40	\$268,809.40	\$268,809.40	\$268,809.40	\$268,809.40	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$70,000.00</b>	<b>-\$16,058.00</b>	<b>\$53,942.00</b>	<b>\$53,942.00</b>	<b>\$53,942.00</b>	<b>\$53,942.00</b>	<b>\$53,942.00</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$55,000.00	-\$13,047.27	\$41,952.73	\$41,952.73	\$41,952.73	\$41,952.73	\$41,952.73	\$0.00
3411	Servicios financieros y bancarios	\$55,000.00	-\$13,047.27	\$41,952.73	\$41,952.73	\$41,952.73	\$41,952.73	\$41,952.73	\$0.00
3450	Seguro de bienes patrimoniales	\$15,000.00	-\$3,215.56	\$11,784.44	\$11,784.44	\$11,784.44	\$11,784.44	\$11,784.44	\$0.00
3451	Seguro de bienes patrimoniales	\$15,000.00	-\$3,215.56	\$11,784.44	\$11,784.44	\$11,784.44	\$11,784.44	\$11,784.44	\$0.00
3470	Fletes y maniobras	\$0.00	\$204.83	\$204.83	\$204.83	\$204.83	\$204.83	\$204.83	\$0.00
3471	Fletes y maniobras	\$0.00	\$204.83	\$204.83	\$204.83	\$204.83	\$204.83	\$204.83	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$1,025,000.00</b>	<b>\$185,758.20</b>	<b>\$1,210,758.20</b>	<b>\$1,210,758.20</b>	<b>\$1,210,758.20</b>	<b>\$1,210,758.20</b>	<b>\$1,210,758.20</b>	<b>\$0.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$180,000.00	-\$164,908.48	\$15,091.52	\$15,091.52	\$15,091.52	\$15,091.52	\$15,091.52	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$180,000.00	-\$164,908.48	\$15,091.52	\$15,091.52	\$15,091.52	\$15,091.52	\$15,091.52	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$35,000.00	\$29,497.60	\$64,497.60	\$64,497.60	\$64,497.60	\$64,497.60	\$64,497.60	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$35,000.00	\$29,497.60	\$64,497.60	\$64,497.60	\$64,497.60	\$64,497.60	\$64,497.60	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$700,000.00	-\$23,405.22	\$676,594.78	\$676,594.78	\$676,594.78	\$676,594.78	\$676,594.78	\$0.00
3551	Reparación y mantenimiento de equipo de transpo	\$700,000.00	-\$23,405.22	\$676,594.78	\$676,594.78	\$676,594.78	\$676,594.78	\$676,594.78	\$0.00
3570	Instalación, reparación y mantenimiento de maquir	\$90,000.00	\$347,255.50	\$437,255.50	\$437,255.50	\$437,255.50	\$437,255.50	\$437,255.50	\$0.00
3571	Instalación, reparación y mantenimiento de maquir	\$90,000.00	\$347,255.50	\$437,255.50	\$437,255.50	\$437,255.50	\$437,255.50	\$437,255.50	\$0.00
3590	Servicios de jardinería y fumigación	\$20,000.00	-\$2,681.20	\$17,318.80	\$17,318.80	\$17,318.80	\$17,318.80	\$17,318.80	\$0.00
3591	Servicios de jardinería y fumigación	\$20,000.00	-\$2,681.20	\$17,318.80	\$17,318.80	\$17,318.80	\$17,318.80	\$17,318.80	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$230,000.00</b>	<b>-\$181,663.80</b>	<b>\$48,336.20</b>	<b>\$48,336.20</b>	<b>\$48,336.20</b>	<b>\$48,336.20</b>	<b>\$48,336.20</b>	<b>\$0.00</b>
3610	Difusión por radio,televisión y otros medios de mer	\$200,000.00	-\$151,663.80	\$48,336.20	\$48,336.20	\$48,336.20	\$48,336.20	\$48,336.20	\$0.00
3611	Difusión por radio, televisión y otros medios de me	\$0.00	\$17,942.48	\$17,942.48	\$17,942.48	\$17,942.48	\$17,942.48	\$17,942.48	\$0.00
3612	Estudios de evaluación y difusión sobre programas	\$150,000.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3613	Difusión de programas y actividades gubernament	\$50,000.00	-\$46,520.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$3,480.00	\$0.00
3614	Difusión de programas y actividades gubernament	\$0.00	\$26,913.72	\$26,913.72	\$26,913.72	\$26,913.72	\$26,913.72	\$26,913.72	\$0.00
3690	Otros servicios de información	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3691	Otros servicios de información	\$30,000.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$110,000.00</b>	<b>\$50,516.13</b>	<b>\$160,516.13</b>	<b>\$159,775.11</b>	<b>\$159,775.11</b>	<b>\$159,775.11</b>	<b>\$159,775.11</b>	<b>\$741.02</b>
3720	Pasajes terrestres	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres nacionales	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$100,000.00	\$60,516.13	\$160,516.13	\$159,775.11	\$159,775.11	\$159,775.11	\$159,775.11	\$741.02
3751	Viáticos en el país	\$100,000.00	\$60,516.13	\$160,516.13	\$159,775.11	\$159,775.11	\$159,775.11	\$159,775.11	\$741.02
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$2,250,000.00</b>	<b>-\$680,828.97</b>	<b>\$1,569,171.03</b>	<b>\$1,569,171.03</b>	<b>\$1,569,171.03</b>	<b>\$1,569,171.03</b>	<b>\$1,569,171.03</b>	<b>\$0.00</b>
3810	Gastos ceremonial	\$450,000.00	-\$96,605.28	\$353,394.72	\$353,394.72	\$353,394.72	\$353,394.72	\$353,394.72	\$0.00
3811	Gastos de ceremonial	\$450,000.00	-\$96,605.28	\$353,394.72	\$353,394.72	\$353,394.72	\$353,394.72	\$353,394.72	\$0.00
3820	Gastos de orden social y cultural	\$300,000.00	-\$90.19	\$299,909.81	\$299,909.81	\$299,909.81	\$299,909.81	\$299,909.81	\$0.00
3821	Gastos de orden social y cultural	\$300,000.00	-\$90.19	\$299,909.81	\$299,909.81	\$299,909.81	\$299,909.81	\$299,909.81	\$0.00
3840	Exposiciones	\$1,500,000.00	-\$584,133.50	\$915,866.50	\$915,866.50	\$915,866.50	\$915,866.50	\$915,866.50	\$0.00
3841	Exposiciones	\$1,500,000.00	-\$584,133.50	\$915,866.50	\$915,866.50	\$915,866.50	\$915,866.50	\$915,866.50	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$890,000.00</b>	<b>\$293,075.00</b>	<b>\$1,183,075.00</b>	<b>\$1,183,075.00</b>	<b>\$1,183,075.00</b>	<b>\$1,183,075.00</b>	<b>\$1,183,075.00</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$20,000.00	\$202,458.00	\$222,458.00	\$222,458.00	\$222,458.00	\$222,458.00	\$222,458.00	\$0.00
3921	Impuestos y derechos	\$20,000.00	\$202,458.00	\$222,458.00	\$222,458.00	\$222,458.00	\$222,458.00	\$222,458.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$300,000.00	\$198,239.00	\$498,239.00	\$498,239.00	\$498,239.00	\$498,239.00	\$498,239.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$300,000.00	\$198,239.00	\$498,239.00	\$498,239.00	\$498,239.00	\$498,239.00	\$498,239.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$570,000.00	-\$107,622.00	\$462,378.00	\$462,378.00	\$462,378.00	\$462,378.00	\$462,378.00	\$0.00
3981	Impuesto sobre nóminas (2%)	\$570,000.00	-\$107,622.00	\$462,378.00	\$462,378.00	\$462,378.00	\$462,378.00	\$462,378.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$3,290,847.00</b>	<b>\$10,707,510.25</b>	<b>\$13,998,357.25</b>	<b>\$13,846,820.13</b>	<b>\$13,846,820.13</b>	<b>\$13,750,910.42</b>	<b>\$13,750,910.42</b>	<b>\$151,537.12</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$2,400,000.00</b>	<b>\$1,873,050.00</b>	<b>\$4,273,050.00</b>	<b>\$4,273,050.00</b>	<b>\$4,273,050.00</b>	<b>\$4,273,050.00</b>	<b>\$4,273,050.00</b>	<b>\$0.00</b>
4150	Transferencia internas otorgadas a entidades para	\$2,400,000.00	\$1,873,050.00	\$4,273,050.00	\$4,273,050.00	\$4,273,050.00	\$4,273,050.00	\$4,273,050.00	\$0.00
4151	Transferencias Presupuestarias Relativas al Capít	\$2,400,000.00	\$0.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00	\$0.00
4154	Transferencias Presupuestarias Relativas al Capít	\$0.00	\$1,546,650.00	\$1,546,650.00	\$1,546,650.00	\$1,546,650.00	\$1,546,650.00	\$1,546,650.00	\$0.00
4156	Transferencias Presupuestarias Relativas al Capít	\$0.00	\$326,400.00	\$326,400.00	\$326,400.00	\$326,400.00	\$326,400.00	\$326,400.00	\$0.00
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$227,075.00</b>	<b>\$8,697,208.25</b>	<b>\$8,924,283.25</b>	<b>\$8,772,746.87</b>	<b>\$8,772,746.87</b>	<b>\$8,676,837.16</b>	<b>\$8,676,837.16</b>	<b>\$151,536.38</b>
4410	Ayudas sociales a personas	\$177,075.00	\$8,552,304.41	\$8,729,379.41	\$8,579,029.41	\$8,579,029.41	\$8,483,119.70	\$8,483,119.70	\$150,350.00
4411	Ayudas sociales a personas	\$177,075.00	\$8,552,304.41	\$8,729,379.41	\$8,579,029.41	\$8,579,029.41	\$8,483,119.70	\$8,483,119.70	\$150,350.00
4430	Ayudas sociales a instituciones de enseñanza	\$50,000.00	\$144,903.84	\$194,903.84	\$193,717.46	\$193,717.46	\$193,717.46	\$193,717.46	\$1,186.38
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSE	\$50,000.00	\$144,903.84	\$194,903.84	\$193,717.46	\$193,717.46	\$193,717.46	\$193,717.46	\$1,186.38

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$663,772.00</b>	<b>\$137,252.00</b>	<b>\$801,024.00</b>	<b>\$801,023.26</b>	<b>\$801,023.26</b>	<b>\$801,023.26</b>	<b>\$801,023.26</b>	<b>\$0.74</b>
4510	Pensiones	\$663,772.00	\$137,252.00	\$801,024.00	\$801,023.26	\$801,023.26	\$801,023.26	\$801,023.26	\$0.74
4511	Pensiones	\$663,772.00	\$137,252.00	\$801,024.00	\$801,023.26	\$801,023.26	\$801,023.26	\$801,023.26	\$0.74
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$620,000.00</b>	<b>-\$318,014.03</b>	<b>\$301,985.97</b>	<b>\$301,985.97</b>	<b>\$301,985.97</b>	<b>\$301,985.97</b>	<b>\$301,985.97</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$120,000.00</b>	<b>\$1,135.93</b>	<b>\$121,135.93</b>	<b>\$121,135.93</b>	<b>\$121,135.93</b>	<b>\$121,135.93</b>	<b>\$121,135.93</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5120	Muebles, excepto de oficina y estantería	\$0.00	\$28,000.09	\$28,000.09	\$28,000.09	\$28,000.09	\$28,000.09	\$28,000.09	\$0.00
5121	Muebles excepto de oficina y estantería	\$0.00	\$28,000.09	\$28,000.09	\$28,000.09	\$28,000.09	\$28,000.09	\$28,000.09	\$0.00
5150	Equipos de cómputo y de tecnologías de la informac	\$50,000.00	\$25,309.84	\$75,309.84	\$75,309.84	\$75,309.84	\$75,309.84	\$75,309.84	\$0.00
5151	Equipo de cómputo y de tecnología de la informac	\$50,000.00	\$25,309.84	\$75,309.84	\$75,309.84	\$75,309.84	\$75,309.84	\$75,309.84	\$0.00
5190	Otro mobiliario y equipo de administración	\$20,000.00	-\$2,174.00	\$17,826.00	\$17,826.00	\$17,826.00	\$17,826.00	\$17,826.00	\$0.00
5191	Mobiliario y equipo para el desarrollo de actividade	\$20,000.00	-\$12,160.00	\$7,840.00	\$7,840.00	\$7,840.00	\$7,840.00	\$7,840.00	\$0.00
5193	Equipos de seguridad para inmuebles	\$0.00	\$9,986.00	\$9,986.00	\$9,986.00	\$9,986.00	\$9,986.00	\$9,986.00	\$0.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$10,000.00</b>	<b>\$27,397.84</b>	<b>\$37,397.84</b>	<b>\$37,397.84</b>	<b>\$37,397.84</b>	<b>\$37,397.84</b>	<b>\$37,397.84</b>	<b>\$0.00</b>
5230	Cámaras fotográficas y de video	\$10,000.00	\$27,397.84	\$37,397.84	\$37,397.84	\$37,397.84	\$37,397.84	\$37,397.84	\$0.00
5231	Cámaras fotográficas y de video	\$10,000.00	\$27,397.84	\$37,397.84	\$37,397.84	\$37,397.84	\$37,397.84	\$37,397.84	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$400,000.00</b>	<b>-\$303,371.00</b>	<b>\$96,629.00</b>	<b>\$96,629.00</b>	<b>\$96,629.00</b>	<b>\$96,629.00</b>	<b>\$96,629.00</b>	<b>\$0.00</b>
5410	Automóviles y Equipo Terrestre	\$400,000.00	-\$303,371.00	\$96,629.00	\$96,629.00	\$96,629.00	\$96,629.00	\$96,629.00	\$0.00
5411	Automóviles y camiones de transporte de persona:	\$400,000.00	-\$303,371.00	\$96,629.00	\$96,629.00	\$96,629.00	\$96,629.00	\$96,629.00	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN</b>	<b>\$90,000.00</b>	<b>-\$43,176.80</b>	<b>\$46,823.20</b>	<b>\$46,823.20</b>	<b>\$46,823.20</b>	<b>\$46,823.20</b>	<b>\$46,823.20</b>	<b>\$0.00</b>
5630	Maquinaria y equipo de construcción	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5631	Maquinaria y equipo de construcción	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5650	Equipo de comunicación y telecomunicación	\$0.00	\$34,823.20	\$34,823.20	\$34,823.20	\$34,823.20	\$34,823.20	\$34,823.20	\$0.00
5651	Equipo de comunicación y telecomunicación	\$0.00	\$34,823.20	\$34,823.20	\$34,823.20	\$34,823.20	\$34,823.20	\$34,823.20	\$0.00
5670	Herramientas y máquinas-herramientas	\$40,000.00	-\$34,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$40,000.00	-\$34,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
5690	Otros equipos	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
5691	OTROS EQUIPOS	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$51,500,000.00</b>	<b>-\$19,006,335.64</b>	<b>\$32,493,664.36</b>	<b>\$32,491,409.75</b>	<b>\$32,491,409.74</b>	<b>\$25,202,577.64</b>	<b>\$25,202,577.64</b>	<b>\$2,254.62</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$51,500,000.00</b>	<b>-\$19,006,335.64</b>	<b>\$32,493,664.36</b>	<b>\$32,491,409.75</b>	<b>\$32,491,409.74</b>	<b>\$25,202,577.64</b>	<b>\$25,202,577.64</b>	<b>\$2,254.62</b>
6120	Edificación no habitacional	\$0.00	\$1,182,916.79	\$1,182,916.79	\$1,182,916.79	\$1,182,916.79	\$1,182,916.79	\$1,182,916.79	\$0.00
6122	Obra de edificaciones de uso no habitacional	\$0.00	\$1,182,916.79	\$1,182,916.79	\$1,182,916.79	\$1,182,916.79	\$1,182,916.79	\$1,182,916.79	\$0.00
6130	Construcción de obras para el abastecimiento de e	\$0.00	\$1,518,036.10	\$1,518,036.10	\$1,518,036.10	\$1,518,036.10	\$1,518,036.10	\$1,518,036.10	\$0.00



**MUNICIPIO DE AHUALULCO  
SAN LUIS POTOSI**

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

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 13/ene./2020

hora de Impresión 03:41 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6132	Obras de abastecimiento	\$0.00	\$1,518,036.10	\$1,518,036.10	\$1,518,036.10	\$1,518,036.10	\$1,518,036.10	\$1,518,036.10	\$0.00
6140	División de terrenos y construcción de obras de url	\$51,500,000.00	<b>-\$36,469,568.78</b>	\$15,030,431.22	\$15,028,176.61	\$15,028,176.60	\$15,028,176.60	\$15,028,176.60	\$2,254.62
6141	Estudios y proyectos de obras de urbanización	\$51,500,000.00	<b>-\$51,497,745.39</b>	\$2,254.61	\$0.00	\$0.00	\$0.00	\$0.00	\$2,254.61
6142	Obras de urbanización	\$0.00	\$15,028,176.61	\$15,028,176.61	\$15,028,176.61	\$15,028,176.60	\$15,028,176.60	\$15,028,176.60	\$0.01
6150	Construccion de vías de comunicación	\$0.00	\$14,762,280.25	\$14,762,280.25	\$14,762,280.25	\$14,762,280.25	\$7,473,448.15	\$7,473,448.15	\$0.00
6152	Obras de vías de comunicación	\$0.00	\$14,762,280.25	\$14,762,280.25	\$14,762,280.25	\$14,762,280.25	\$7,473,448.15	\$7,473,448.15	\$0.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$343,000.00</b>	<b>\$316,500.21</b>	<b>\$659,500.21</b>	<b>\$481,489.73</b>	<b>\$481,489.73</b>	<b>\$481,489.73</b>	<b>\$481,489.73</b>	<b>\$178,010.48</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$343,000.00</b>	<b>\$316,500.21</b>	<b>\$659,500.21</b>	<b>\$481,489.73</b>	<b>\$481,489.73</b>	<b>\$481,489.73</b>	<b>\$481,489.73</b>	<b>\$178,010.48</b>
9910	ADEFAS	\$343,000.00	\$316,500.21	\$659,500.21	\$481,489.73	\$481,489.73	\$481,489.73	\$481,489.73	\$178,010.48
9912	ADEFAS de Capítulo 2000	\$343,000.00	\$0.00	\$343,000.00	\$164,989.52	\$164,989.52	\$164,989.52	\$164,989.52	\$178,010.48
9916	ADEFAS de Capítulo 6000	\$0.00	\$316,500.21	\$316,500.21	\$316,500.21	\$316,500.21	\$316,500.21	\$316,500.21	\$0.00
<b>Total</b>		<b>\$89,873,400.00</b>	<b>\$7,400,281.67</b>	<b>\$97,273,681.67</b>	<b>\$95,298,270.82</b>	<b>\$95,298,270.81</b>	<b>\$87,867,058.28</b>	<b>\$87,867,058.28</b>	<b>\$1,975,410.86</b>