

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$31,137,311.74	-\$149,470.20	\$30,987,841.54	\$15,227,826.97	\$15,227,826.97	\$15,227,826.97	\$15,227,826.97	\$15,760,014.57
1100	REMUNERACIONES AL PERSONAL DE CARÁCTI	\$13,380,000.00	\$101,973.72	\$13,481,973.72	\$7,160,339.56	\$7,160,339.56	\$7,160,339.56	\$7,160,339.56	\$6,321,634.16
1110	Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,325,296.00	\$1,325,296.00	\$1,325,296.00	\$1,325,296.00	\$1,174,704.00
1111	Dietas	\$2,500,000.00	\$0.00	\$2,500,000.00	\$1,325,296.00	\$1,325,296.00	\$1,325,296.00	\$1,325,296.00	\$1,174,704.00
1130	Sueldos base al personal permanente	\$10,880,000.00	\$101,973.72	\$10,981,973.72	\$5,835,043.56	\$5,835,043.56	\$5,835,043.56	\$5,835,043.56	\$5,146,930.16
1131	Sueldos base al personal permanente	\$10,880,000.00	\$101,973.72	\$10,981,973.72	\$5,835,043.56	\$5,835,043.56	\$5,835,043.56	\$5,835,043.56	\$5,146,930.16
1200	Remuneraciones al personal de carácter transitorio	\$10,551,811.74	-\$11,620.20	\$10,540,191.54	\$5,915,315.13	\$5,915,315.13	\$5,915,315.13	\$5,915,315.13	\$4,624,876.41
1220	Sueldos base al personal eventual	\$10,551,811.74	-\$11,620.20	\$10,540,191.54	\$5,915,315.13	\$5,915,315.13	\$5,915,315.13	\$5,915,315.13	\$4,624,876.41
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$10,551,811.74	-\$11,620.20	\$10,540,191.54	\$5,915,315.13	\$5,915,315.13	\$5,915,315.13	\$5,915,315.13	\$4,624,876.41
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$4,185,500.00	\$32,710.98	\$4,218,210.98	\$1,259,050.64	\$1,259,050.64	\$1,259,050.64	\$1,259,050.64	\$2,959,160.34
1310	Primas por años de servicio efectivos prestados	\$82,500.00	\$102,200.04	\$184,700.04	\$198,657.90	\$198,657.90	\$198,657.90	\$198,657.90	-\$13,957.86
1311	Primas por años de servicios efectivos prestados	\$82,500.00	\$102,200.04	\$184,700.04	\$198,657.90	\$198,657.90	\$198,657.90	\$198,657.90	-\$13,957.86
1320	Primas de vacaciones, dominical y gratificación de	\$2,939,000.00	-\$160,500.06	\$2,778,499.94	\$253,464.70	\$253,464.70	\$253,464.70	\$253,464.70	\$2,525,035.24
1321	Prima Vacacional	\$485,000.00	-\$3,999.96	\$481,000.04	\$241,215.27	\$241,215.27	\$241,215.27	\$241,215.27	\$239,784.77
1323	Gratificación de fin de año	\$2,454,000.00	-\$156,500.10	\$2,297,499.90	\$12,249.43	\$12,249.43	\$12,249.43	\$12,249.43	\$2,285,250.47
1330	Horas extraordinarias	\$432,000.00	\$54,510.96	\$486,510.96	\$241,773.04	\$241,773.04	\$241,773.04	\$241,773.04	\$244,737.92
1331	Horas extraordinarias	\$237,000.00	-\$20,489.10	\$216,510.90	\$28,029.91	\$28,029.91	\$28,029.91	\$28,029.91	\$188,480.99
1332	Pago de días de descanso laborados	\$195,000.00	\$75,000.06	\$270,000.06	\$213,743.13	\$213,743.13	\$213,743.13	\$213,743.13	\$56,256.93
1340	Compensaciones	\$732,000.00	\$36,500.04	\$768,500.04	\$565,155.00	\$565,155.00	\$565,155.00	\$565,155.00	\$203,345.04
1341	Compensaciones	\$732,000.00	\$36,500.04	\$768,500.04	\$565,155.00	\$565,155.00	\$565,155.00	\$565,155.00	\$203,345.04
1400	SEGURIDAD SOCIAL	\$520,000.00	\$0.00	\$520,000.00	\$281,596.40	\$281,596.40	\$281,596.40	\$281,596.40	\$238,403.60
1440	Aportaciones para seguros	\$520,000.00	\$0.00	\$520,000.00	\$281,596.40	\$281,596.40	\$281,596.40	\$281,596.40	\$238,403.60
1445	SEGURO DE SALUD PARA LA FAMILIA (PENSIC	\$520,000.00	\$0.00	\$520,000.00	\$281,596.40	\$281,596.40	\$281,596.40	\$281,596.40	\$238,403.60
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$2,500,000.00	-\$272,534.70	\$2,227,465.30	\$611,525.24	\$611,525.24	\$611,525.24	\$611,525.24	\$1,615,940.06
1520	Indemnizaciones	\$2,500,000.00	-\$272,534.70	\$2,227,465.30	\$611,525.24	\$611,525.24	\$611,525.24	\$611,525.24	\$1,615,940.06
1521	Indemnizaciones	\$2,500,000.00	-\$272,534.70	\$2,227,465.30	\$611,525.24	\$611,525.24	\$611,525.24	\$611,525.24	\$1,615,940.06
2000	MATERIALES Y SUMINISTRO	\$10,852,000.00	-\$119,948.10	\$10,732,051.90	\$5,924,897.88	\$5,924,897.88	\$5,924,897.88	\$5,924,897.88	\$4,807,154.02
2100	Materiales de administración, emisión de documnt	\$1,047,500.00	-\$706.44	\$1,046,793.56	\$483,129.36	\$483,129.36	\$483,129.36	\$483,129.36	\$563,664.20
2110	Materiales, útiles y equipos menores de oficina	\$308,000.00	-\$91.56	\$307,908.44	\$186,674.49	\$186,674.49	\$186,674.49	\$186,674.49	\$121,233.95
2111	Materiales, útiles y equipos menores de oficina	\$308,000.00	-\$91.56	\$307,908.44	\$186,674.49	\$186,674.49	\$186,674.49	\$186,674.49	\$121,233.95
2140	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$5,500.02	\$60,500.02	\$29,431.38	\$29,431.38	\$29,431.38	\$29,431.38	\$31,068.64
2141	Materiales, útiles y equipos menores de tecnología	\$55,000.00	\$5,500.02	\$60,500.02	\$29,431.38	\$29,431.38	\$29,431.38	\$29,431.38	\$31,068.64
2150	Material impreso e información digital	\$226,000.00	-\$12,999.96	\$213,000.04	\$91,426.40	\$91,426.40	\$91,426.40	\$91,426.40	\$121,573.64
2151	Material impreso e información digital	\$226,000.00	-\$12,999.96	\$213,000.04	\$91,426.40	\$91,426.40	\$91,426.40	\$91,426.40	\$121,573.64

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2160	Material de limpieza	\$366,500.00	\$6,000.00	\$372,500.00	\$147,597.09	\$147,597.09	\$147,597.09	\$147,597.09	\$224,902.91
2161	Material de limpieza	\$366,500.00	\$6,000.00	\$372,500.00	\$147,597.09	\$147,597.09	\$147,597.09	\$147,597.09	\$224,902.91
2170	Materiales y útiles de enseñanza	\$12,000.00	\$885.06	\$12,885.06	\$0.00	\$0.00	\$0.00	\$0.00	\$12,885.06
2171	Materiales y útiles de enseñanza	\$12,000.00	\$885.06	\$12,885.06	\$0.00	\$0.00	\$0.00	\$0.00	\$12,885.06
2180	Materiales para el registro e identificación de bienes	\$80,000.00	\$0.00	\$80,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$52,000.00
2181	Materiales para el registro e identificación de bienes	\$80,000.00	\$0.00	\$80,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$28,000.00	\$52,000.00
2200	ALIMENTOS Y UTENSILIOS	\$413,500.00	-\$14,999.94	\$398,500.06	\$130,487.51	\$130,487.51	\$130,487.51	\$130,487.51	\$268,012.55
2210	Productos alimenticios para personas	\$379,000.00	-\$13,499.94	\$365,500.06	\$130,487.51	\$130,487.51	\$130,487.51	\$130,487.51	\$235,012.55
2211	Productos alimenticios para personas	\$131,500.00	\$11,300.04	\$142,800.04	\$80,669.47	\$80,669.47	\$80,669.47	\$80,669.47	\$62,130.57
2212	Alimentación en Eventos Oficiales	\$245,500.00	-\$24,799.98	\$220,700.02	\$49,818.04	\$49,818.04	\$49,818.04	\$49,818.04	\$170,881.98
2213	Alimentación en Programas de Capacitación y Adm.	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2220	Productos alimenticios para animales	\$30,000.00	-\$1,500.00	\$28,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,500.00
2221	Productos alimenticios para animales	\$30,000.00	-\$1,500.00	\$28,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,500.00
2230	Utensilios para el servicio de alimentación	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
2231	Utensilios para el servicio de alimentación	\$4,500.00	\$0.00	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,500.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$4,269,500.00	-\$140,994.12	\$4,128,505.88	\$2,012,487.25	\$2,012,487.25	\$2,012,487.25	\$2,012,487.25	\$2,116,018.63
2410	Productos minerales no metálicos	\$1,106,000.00	-\$60,007.50	\$1,045,992.50	\$338,050.06	\$338,050.06	\$338,050.06	\$338,050.06	\$707,942.44
2411	Productos minerales no metálicos	\$1,106,000.00	-\$60,007.50	\$1,045,992.50	\$338,050.06	\$338,050.06	\$338,050.06	\$338,050.06	\$707,942.44
2420	Cemento y productos de concreto	\$1,077,500.00	-\$117,649.98	\$959,850.02	\$365,897.80	\$365,897.80	\$365,897.80	\$365,897.80	\$593,952.22
2421	Cemento y productos de concreto	\$1,077,500.00	-\$117,649.98	\$959,850.02	\$365,897.80	\$365,897.80	\$365,897.80	\$365,897.80	\$593,952.22
2430	Cal, yeso y productos de yeso	\$12,000.00	\$8,008.08	\$20,008.08	\$6,424.94	\$6,424.94	\$6,424.94	\$6,424.94	\$13,583.14
2431	Cal, yeso y productos de yeso	\$12,000.00	\$8,008.08	\$20,008.08	\$6,424.94	\$6,424.94	\$6,424.94	\$6,424.94	\$13,583.14
2440	Madera y productos de madera	\$93,500.00	-\$7,283.16	\$86,216.84	\$3,475.94	\$3,475.94	\$3,475.94	\$3,475.94	\$82,740.90
2441	Madera y productos de madera	\$93,500.00	-\$7,283.16	\$86,216.84	\$3,475.94	\$3,475.94	\$3,475.94	\$3,475.94	\$82,740.90
2450	Vidrio y productos de vidrio	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
2451	Vidrio y productos de vidrio	\$9,500.00	\$0.00	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,500.00
2460	Material eléctrico y electrónico	\$424,000.00	\$107,000.04	\$531,000.04	\$516,047.70	\$516,047.70	\$516,047.70	\$516,047.70	\$14,952.34
2461	Material eléctrico y electrónico	\$424,000.00	\$107,000.04	\$531,000.04	\$516,047.70	\$516,047.70	\$516,047.70	\$516,047.70	\$14,952.34
2470	Artículos metálicos para la construcción	\$724,000.00	-\$42,049.62	\$681,950.38	\$233,936.83	\$233,936.83	\$233,936.83	\$233,936.83	\$448,013.55
2471	Artículos metálicos para la construcción	\$724,000.00	-\$42,049.62	\$681,950.38	\$233,936.83	\$233,936.83	\$233,936.83	\$233,936.83	\$448,013.55
2480	Materiales complementarios	\$46,500.00	-\$499.98	\$46,000.02	\$11,136.00	\$11,136.00	\$11,136.00	\$11,136.00	\$34,864.02
2481	Materiales complementarios	\$46,500.00	-\$499.98	\$46,000.02	\$11,136.00	\$11,136.00	\$11,136.00	\$11,136.00	\$34,864.02
2490	Otros materiales y artículos de construcción y repa	\$776,500.00	-\$28,512.00	\$747,988.00	\$537,517.98	\$537,517.98	\$537,517.98	\$537,517.98	\$210,470.02
2491	Otros materiales y artículos de construcción y repa	\$776,500.00	-\$28,512.00	\$747,988.00	\$537,517.98	\$537,517.98	\$537,517.98	\$537,517.98	\$210,470.02

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2500	Productos químicos, farmacéuticos y de laboratorios	\$411,000.00	-\$3,859.44	\$407,140.56	\$119,327.55	\$119,327.55	\$119,327.55	\$119,327.55	\$287,813.01
2510	Productos químicos básicos	\$10,000.00	\$4,000.02	\$14,000.02	\$6,473.38	\$6,473.38	\$6,473.38	\$6,473.38	\$7,526.64
2511	Productos químicos básicos	\$10,000.00	\$4,000.02	\$14,000.02	\$6,473.38	\$6,473.38	\$6,473.38	\$6,473.38	\$7,526.64
2520	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$4,000.02	\$10,000.02	\$1,031.65	\$1,031.65	\$1,031.65	\$1,031.65	\$8,968.37
2521	Fertilizantes, pesticidas y otros agroquímicos	\$6,000.00	\$4,000.02	\$10,000.02	\$1,031.65	\$1,031.65	\$1,031.65	\$1,031.65	\$8,968.37
2530	Medicinas y productos farmacéuticos	\$137,500.00	\$22,890.54	\$160,390.54	\$70,894.89	\$70,894.89	\$70,894.89	\$70,894.89	\$89,495.65
2531	Medicinas y productos farmacéuticos	\$137,500.00	\$22,890.54	\$160,390.54	\$70,894.89	\$70,894.89	\$70,894.89	\$70,894.89	\$89,495.65
2540	Materiales, accesorios y suministros médicos	\$5,500.00	\$0.00	\$5,500.00	\$374.25	\$374.25	\$374.25	\$374.25	\$5,125.75
2541	Materiales, accesorios y suministros médicos	\$5,500.00	\$0.00	\$5,500.00	\$374.25	\$374.25	\$374.25	\$374.25	\$5,125.75
2560	Fibras sintéticas, hules, plásticos y derivados	\$251,500.00	-\$34,750.02	\$216,749.98	\$40,553.38	\$40,553.38	\$40,553.38	\$40,553.38	\$176,196.60
2561	Fibras sintéticas, hules, plásticos y derivados	\$251,500.00	-\$34,750.02	\$216,749.98	\$40,553.38	\$40,553.38	\$40,553.38	\$40,553.38	\$176,196.60
2590	Otros productos químicos	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2591	Otros productos químicos	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,475,500.00	-\$127,060.44	\$3,348,439.56	\$2,187,672.36	\$2,187,672.36	\$2,187,672.36	\$2,187,672.36	\$1,160,767.20
2610	Combustibles, lubricantes y aditivos	\$3,475,500.00	-\$127,060.44	\$3,348,439.56	\$2,187,672.36	\$2,187,672.36	\$2,187,672.36	\$2,187,672.36	\$1,160,767.20
2611	Combustibles, lubricantes y aditivos	\$3,475,500.00	-\$127,060.44	\$3,348,439.56	\$2,187,672.36	\$2,187,672.36	\$2,187,672.36	\$2,187,672.36	\$1,160,767.20
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$391,500.00	\$71,743.80	\$463,243.80	\$280,970.03	\$280,970.03	\$280,970.03	\$280,970.03	\$182,273.77
2710	Vestuario y uniformes	\$157,500.00	\$93,243.84	\$250,743.84	\$139,000.85	\$139,000.85	\$139,000.85	\$139,000.85	\$111,742.99
2711	Vestuario y uniformes	\$157,500.00	\$93,243.84	\$250,743.84	\$139,000.85	\$139,000.85	\$139,000.85	\$139,000.85	\$111,742.99
2720	Prendas de seguridad y protección personal	\$44,000.00	\$0.00	\$44,000.00	\$15,480.51	\$15,480.51	\$15,480.51	\$15,480.51	\$28,519.49
2721	Prendas de seguridad y protección personal	\$44,000.00	\$0.00	\$44,000.00	\$15,480.51	\$15,480.51	\$15,480.51	\$15,480.51	\$28,519.49
2730	Artículos deportivos	\$182,000.00	-\$26,750.04	\$155,249.96	\$117,630.21	\$117,630.21	\$117,630.21	\$117,630.21	\$37,619.75
2731	Artículos deportivos	\$182,000.00	-\$26,750.04	\$155,249.96	\$117,630.21	\$117,630.21	\$117,630.21	\$117,630.21	\$37,619.75
2740	Productos textiles	\$8,000.00	\$5,250.00	\$13,250.00	\$8,858.46	\$8,858.46	\$8,858.46	\$8,858.46	\$4,391.54
2741	Productos textiles	\$8,000.00	\$5,250.00	\$13,250.00	\$8,858.46	\$8,858.46	\$8,858.46	\$8,858.46	\$4,391.54
2800	Materiales y suministro para seguridad	\$20,000.00	\$499.98	\$20,499.98	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$17,599.98
2810	Sustancias y materiales explosivos	\$10,000.00	\$499.98	\$10,499.98	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$7,599.98
2811	Sustancias y materiales explosivos	\$10,000.00	\$499.98	\$10,499.98	\$2,900.00	\$2,900.00	\$2,900.00	\$2,900.00	\$7,599.98
2820	Materiales de seguridad pública	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2821	Materiales de seguridad pública	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$823,500.00	\$95,428.50	\$918,928.50	\$707,923.82	\$707,923.82	\$707,923.82	\$707,923.82	\$211,004.68
2910	Herramientas menores	\$74,500.00	\$8,709.96	\$83,209.96	\$23,888.19	\$23,888.19	\$23,888.19	\$23,888.19	\$59,321.77
2911	Herramientas menores	\$74,500.00	\$8,709.96	\$83,209.96	\$23,888.19	\$23,888.19	\$23,888.19	\$23,888.19	\$59,321.77
2920	Refacciones y accesorios menores de edificios	\$23,000.00	\$1,040.52	\$24,040.52	\$4,806.63	\$4,806.63	\$4,806.63	\$4,806.63	\$19,233.89

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2921	Refacciones y accesorios menores de edificios	\$23,000.00	\$1,040.52	\$24,040.52	\$4,806.63	\$4,806.63	\$4,806.63	\$4,806.63	\$19,233.89
2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$250.02	\$9,749.98	\$0.00	\$0.00	\$0.00	\$0.00	\$9,749.98
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$250.02	\$9,749.98	\$0.00	\$0.00	\$0.00	\$0.00	\$9,749.98
2940	Refacciones y accesorios menores de equipo de c	\$46,000.00	\$2,800.02	\$48,800.02	\$8,803.95	\$8,803.95	\$8,803.95	\$8,803.95	\$39,996.07
2941	Refacciones y accesorios menores de equipo de c	\$46,000.00	\$2,800.02	\$48,800.02	\$8,803.95	\$8,803.95	\$8,803.95	\$8,803.95	\$39,996.07
2960	Refacciones y accesorios menores de equipo de tr	\$489,000.00	\$74,128.02	\$563,128.02	\$497,345.57	\$497,345.57	\$497,345.57	\$497,345.57	\$65,782.45
2961	Refacciones y accesorios menores de equipo de tr	\$489,000.00	\$74,128.02	\$563,128.02	\$497,345.57	\$497,345.57	\$497,345.57	\$497,345.57	\$65,782.45
2980	Refacciones y accesorios menores de maquinaria	\$163,000.00	\$10,500.00	\$173,500.00	\$172,025.59	\$172,025.59	\$172,025.59	\$172,025.59	\$1,474.41
2981	Refacciones y accesorios menores de maquinaria	\$163,000.00	\$10,500.00	\$173,500.00	\$172,025.59	\$172,025.59	\$172,025.59	\$172,025.59	\$1,474.41
2990	Refacciones y accesorios menores de otros bienes	\$18,000.00	-\$1,500.00	\$16,500.00	\$1,053.89	\$1,053.89	\$1,053.89	\$1,053.89	\$15,446.11
2991	Refacciones y accesorios menores otros bienes m	\$18,000.00	-\$1,500.00	\$16,500.00	\$1,053.89	\$1,053.89	\$1,053.89	\$1,053.89	\$15,446.11
3000	SERVICIOS GENERALES	\$13,388,452.36	\$92,279.58	\$13,480,731.94	\$5,838,463.42	\$5,838,463.42	\$5,838,463.42	\$5,838,463.42	\$7,642,268.52
3100	SERVICIOS BÁSICOS	\$7,407,237.26	-\$75,745.56	\$7,331,491.70	\$2,727,645.45	\$2,727,645.45	\$2,727,645.45	\$2,727,645.45	\$4,603,846.25
3110	Energía eléctrica	\$6,989,737.26	-\$232,495.68	\$6,757,241.58	\$2,370,810.00	\$2,370,810.00	\$2,370,810.00	\$2,370,810.00	\$4,386,431.58
3111	Energía eléctrica	\$6,989,737.26	-\$232,495.68	\$6,757,241.58	\$2,370,810.00	\$2,370,810.00	\$2,370,810.00	\$2,370,810.00	\$4,386,431.58
3120	Gas	\$200,000.00	-\$2,499.96	\$197,500.04	\$119,655.99	\$119,655.99	\$119,655.99	\$119,655.99	\$77,844.05
3121	GAS	\$200,000.00	-\$2,499.96	\$197,500.04	\$119,655.99	\$119,655.99	\$119,655.99	\$119,655.99	\$77,844.05
3130	Agua	\$0.00	\$160,000.02	\$160,000.02	\$167,001.81	\$167,001.81	\$167,001.81	\$167,001.81	-\$7,001.79
3131	Agua	\$0.00	\$160,000.02	\$160,000.02	\$167,001.81	\$167,001.81	\$167,001.81	\$167,001.81	-\$7,001.79
3140	Telefonía Tradicional	\$140,000.00	\$12,000.00	\$152,000.00	\$67,464.00	\$67,464.00	\$67,464.00	\$67,464.00	\$84,536.00
3141	Telefonía tradicional	\$140,000.00	\$12,000.00	\$152,000.00	\$67,464.00	\$67,464.00	\$67,464.00	\$67,464.00	\$84,536.00
3150	Telefonía celular	\$60,500.00	-\$14,249.94	\$46,250.06	\$1,864.00	\$1,864.00	\$1,864.00	\$1,864.00	\$44,386.06
3151	Telefonía celular	\$60,500.00	-\$14,249.94	\$46,250.06	\$1,864.00	\$1,864.00	\$1,864.00	\$1,864.00	\$44,386.06
3170	Servicios de acceso a Internet, redes y procesamie	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3180	Servicios postales y telegráficos	\$9,000.00	\$1,500.00	\$10,500.00	\$849.65	\$849.65	\$849.65	\$849.65	\$9,650.35
3181	Servicios postales y telegráficos	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
3182	Servicios Postales	\$6,000.00	\$1,500.00	\$7,500.00	\$849.65	\$849.65	\$849.65	\$849.65	\$6,650.35
3200	SERVICIOS DE ARRENDAMIENTO	\$851,000.00	-\$80,287.62	\$770,712.38	\$275,895.24	\$275,895.24	\$275,895.24	\$275,895.24	\$494,817.14
3210	Arrendamiento de terrenos	\$36,000.00	-\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
3211	Arrendamiento de terrenos	\$36,000.00	-\$18,000.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
3220	Arrendamiento de edificios	\$15,000.00	\$9,499.98	\$24,499.98	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$19,279.98
3221	Arrendamiento de edificios	\$15,000.00	\$9,499.98	\$24,499.98	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$19,279.98
3230	Arrendamiento de mobiliario y equipo de administr	\$150,000.00	-\$637.62	\$149,362.38	\$68,993.04	\$68,993.04	\$68,993.04	\$68,993.04	\$80,369.34

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3231	Arrendamiento de mobiliario y equipo de administr:	\$150,000.00	-\$637.62	\$149,362.38	\$68,993.04	\$68,993.04	\$68,993.04	\$68,993.04	\$80,369.34
3250	Arrendamiento de equipo de transporte	\$25,000.00	\$47,500.02	\$72,500.02	\$76,908.00	\$76,908.00	\$76,908.00	\$76,908.00	-\$4,407.98
3251	Arrendamiento de equipo de transporte	\$25,000.00	\$47,500.02	\$72,500.02	\$76,908.00	\$76,908.00	\$76,908.00	\$76,908.00	-\$4,407.98
3260	Arrendamiento de maquinaria, otros equipos y herr	\$453,000.00	-\$113,500.02	\$339,499.98	\$57,652.00	\$57,652.00	\$57,652.00	\$57,652.00	\$281,847.98
3261	Arrendamiento de maquinaria, otros equipos y herr	\$453,000.00	-\$113,500.02	\$339,499.98	\$57,652.00	\$57,652.00	\$57,652.00	\$57,652.00	\$281,847.98
3270	Arrendamiento de activos intangibles	\$44,000.00	\$100.02	\$44,100.02	\$40,120.00	\$40,120.00	\$40,120.00	\$40,120.00	\$3,980.02
3271	Arrendamiento de activos intangibles	\$44,000.00	\$100.02	\$44,100.02	\$40,120.00	\$40,120.00	\$40,120.00	\$40,120.00	\$3,980.02
3290	Otros arrendamientos	\$128,000.00	-\$5,250.00	\$122,750.00	\$27,002.20	\$27,002.20	\$27,002.20	\$27,002.20	\$95,747.80
3291	Otros arrendamientos	\$128,000.00	-\$5,250.00	\$122,750.00	\$27,002.20	\$27,002.20	\$27,002.20	\$27,002.20	\$95,747.80
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,529,215.10	\$175,285.08	\$1,704,500.18	\$1,053,240.74	\$1,053,240.74	\$1,053,240.74	\$1,053,240.74	\$651,259.44
3310	Servicios legales, de contabilidad, auditoría y relac	\$400,000.00	-\$24,750.06	\$375,249.94	\$261,941.64	\$261,941.64	\$261,941.64	\$261,941.64	\$113,308.30
3311	Servicios legales, de contabilidad, auditoría y relac	\$400,000.00	-\$24,750.06	\$375,249.94	\$261,941.64	\$261,941.64	\$261,941.64	\$261,941.64	\$113,308.30
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$190,215.10	-\$100.02	\$190,115.08	\$0.00	\$0.00	\$0.00	\$0.00	\$190,115.08
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$190,215.10	-\$100.02	\$190,115.08	\$0.00	\$0.00	\$0.00	\$0.00	\$190,115.08
3330	Servicios de consultoría administrativa, procesos, t	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
3331	Servicios de consultoría administrativa, procesos, t	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,500.00
3340	Servicios de capacitación	\$76,000.00	\$2,500.02	\$78,500.02	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$77,224.02
3341	Servicios de capacitación	\$76,000.00	\$2,500.02	\$78,500.02	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	\$77,224.02
3350	Servicios de investigación científica y desarrollo	\$150,000.00	\$3,484.98	\$153,484.98	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$146,524.98
3351	Servicios de investigación científica y desarrollo	\$100,000.00	\$3,484.98	\$103,484.98	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$96,524.98
3352	Servicios Estadísticos	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$25,000.00	-\$100.02	\$24,899.98	\$84.00	\$84.00	\$84.00	\$84.00	\$24,815.98
3361	Servicios de apoyo administrativo, fotocopiado e in	\$25,000.00	-\$100.02	\$24,899.98	\$84.00	\$84.00	\$84.00	\$84.00	\$24,815.98
3390	Servicios profesionales, científicos y técnicois inte	\$677,500.00	\$194,250.18	\$871,750.18	\$782,979.10	\$782,979.10	\$782,979.10	\$782,979.10	\$88,771.08
3391	Servicios profesionales, científicos y técnicos integ	\$677,500.00	\$194,250.18	\$871,750.18	\$782,979.10	\$782,979.10	\$782,979.10	\$782,979.10	\$88,771.08
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$578,500.00	-\$71,783.88	\$506,716.12	\$93,935.70	\$93,935.70	\$93,935.70	\$93,935.70	\$412,780.42
3410	Servicios financieros y bancarios	\$15,000.00	\$13,802.10	\$28,802.10	\$35,904.19	\$35,904.19	\$35,904.19	\$35,904.19	-\$7,102.09
3411	Servicios financieros y bancarios	\$15,000.00	\$13,802.10	\$28,802.10	\$35,904.19	\$35,904.19	\$35,904.19	\$35,904.19	-\$7,102.09
3450	Seguro de bienes patrimoniales	\$65,000.00	\$0.00	\$65,000.00	\$20,447.51	\$20,447.51	\$20,447.51	\$20,447.51	\$44,552.49
3451	Seguro de bienes patrimoniales	\$65,000.00	\$0.00	\$65,000.00	\$20,447.51	\$20,447.51	\$20,447.51	\$20,447.51	\$44,552.49
3470	Fletes y maniobras	\$498,500.00	-\$85,585.98	\$412,914.02	\$37,584.00	\$37,584.00	\$37,584.00	\$37,584.00	\$375,330.02
3471	Fletes y maniobras	\$498,500.00	-\$85,585.98	\$412,914.02	\$37,584.00	\$37,584.00	\$37,584.00	\$37,584.00	\$375,330.02
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/	\$624,500.00	\$193,652.04	\$818,152.04	\$673,241.29	\$673,241.29	\$673,241.29	\$673,241.29	\$144,910.75
3510	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3511	Conservación y mantenimiento menor de inmueble	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3520	Instalación, reparación y mantenimiento de mobiliaria	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$56,500.00	\$10,800.00	\$67,300.00	\$43,866.00	\$43,866.00	\$43,866.00	\$43,866.00	\$23,434.00
3531	Instalación, reparación y mantenimiento de equipo	\$56,500.00	\$10,800.00	\$67,300.00	\$43,866.00	\$43,866.00	\$43,866.00	\$43,866.00	\$23,434.00
3550	Reparación y mantenimiento de equipo de transpo	\$402,000.00	\$122,852.04	\$524,852.04	\$424,159.69	\$424,159.69	\$424,159.69	\$424,159.69	\$100,692.35
3551	Reparación y mantenimiento de equipo de transpo	\$402,000.00	\$122,852.04	\$524,852.04	\$424,159.69	\$424,159.69	\$424,159.69	\$424,159.69	\$100,692.35
3570	Instalación, reparación y mantenimiento de maquir	\$85,000.00	\$60,000.00	\$145,000.00	\$164,140.00	\$164,140.00	\$164,140.00	\$164,140.00	-\$19,140.00
3571	Instalación, reparación y mantenimiento de maquir	\$85,000.00	\$60,000.00	\$145,000.00	\$164,140.00	\$164,140.00	\$164,140.00	\$164,140.00	-\$19,140.00
3590	Servicios de jardinería y fumigación	\$66,000.00	\$0.00	\$66,000.00	\$41,075.60	\$41,075.60	\$41,075.60	\$41,075.60	\$24,924.40
3591	Servicios de jardinería y fumigación	\$66,000.00	\$0.00	\$66,000.00	\$41,075.60	\$41,075.60	\$41,075.60	\$41,075.60	\$24,924.40
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBL	\$179,000.00	-\$42,500.04	\$136,499.96	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$130,699.96
3610	Difusión por radio,televisión y otros medios de mer	\$179,000.00	-\$42,500.04	\$136,499.96	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$130,699.96
3611	Difusión por radio, televisión y otros medios de me	\$44,000.00	-\$10,000.02	\$33,999.98	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$28,199.98
3612	Informe de Gobierno	\$135,000.00	-\$32,500.02	\$102,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$102,499.98
3700	Servicios de traslados y viáticos	\$377,000.00	-\$52,340.46	\$324,659.54	\$60,398.88	\$60,398.88	\$60,398.88	\$60,398.88	\$264,260.66
3710	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3711	Pasajes aéreos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3720	Pasajes terrestres	\$27,000.00	\$6,000.00	\$33,000.00	\$9,511.62	\$9,511.62	\$9,511.62	\$9,511.62	\$23,488.38
3721	Pasajes terrestres	\$27,000.00	\$6,000.00	\$33,000.00	\$9,511.62	\$9,511.62	\$9,511.62	\$9,511.62	\$23,488.38
3750	Viáticos en el pais	\$300,000.00	-\$53,340.42	\$246,659.58	\$50,887.26	\$50,887.26	\$50,887.26	\$50,887.26	\$195,772.32
3751	Viáticos en el país	\$300,000.00	-\$53,340.42	\$246,659.58	\$50,887.26	\$50,887.26	\$50,887.26	\$50,887.26	\$195,772.32
3760	Viáticos en el extranjero	\$30,000.00	-\$5,000.04	\$24,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.96
3761	Viáticos en el extranjero	\$30,000.00	-\$5,000.04	\$24,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.96
3800	SERVICIOS OFICIALES	\$822,000.00	\$25,500.00	\$847,500.00	\$343,246.17	\$343,246.17	\$343,246.17	\$343,246.17	\$504,253.83
3810	Gastos ceremonial	\$82,000.00	\$9,000.00	\$91,000.00	\$14,419.94	\$14,419.94	\$14,419.94	\$14,419.94	\$76,580.06
3811	Gastos de ceremonial	\$82,000.00	\$9,000.00	\$91,000.00	\$14,419.94	\$14,419.94	\$14,419.94	\$14,419.94	\$76,580.06
3820	Gastos de orden social y cultural	\$240,000.00	\$109,999.98	\$349,999.98	\$251,570.23	\$251,570.23	\$251,570.23	\$251,570.23	\$98,429.75
3821	Gastos de orden social y cultural	\$240,000.00	\$109,999.98	\$349,999.98	\$251,570.23	\$251,570.23	\$251,570.23	\$251,570.23	\$98,429.75
3840	Exposiciones	\$500,000.00	-\$93,499.98	\$406,500.02	\$77,256.00	\$77,256.00	\$77,256.00	\$77,256.00	\$329,244.02
3841	Exposiciones	\$500,000.00	-\$150,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
3843	ESPECTACULOS CULTURALES	\$0.00	\$56,500.02	\$56,500.02	\$77,256.00	\$77,256.00	\$77,256.00	\$77,256.00	-\$20,755.98
3900	OTROS SERVICIOS GENERALES	\$1,020,000.00	\$20,500.02	\$1,040,500.02	\$605,059.95	\$605,059.95	\$605,059.95	\$605,059.95	\$435,440.07
3920	Impuestos y derechos	\$1,020,000.00	-\$60,000.00	\$960,000.00	\$465,316.00	\$465,316.00	\$465,316.00	\$465,316.00	\$494,684.00

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3922	Impuesto sobre Nómina	\$1,000,000.00	-\$60,000.00	\$940,000.00	\$465,316.00	\$465,316.00	\$465,316.00	\$465,316.00	\$474,684.00
3925	Tenencias y Canje de Placas de Vehiculos Oficiales	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3990	Otros servicios generales	\$0.00	\$80,500.02	\$80,500.02	\$139,743.95	\$139,743.95	\$139,743.95	\$139,743.95	-\$59,243.93
3991	Otros servicios generales	\$0.00	\$80,500.02	\$80,500.02	\$139,743.95	\$139,743.95	\$139,743.95	\$139,743.95	-\$59,243.93
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$3,070,000.00	-\$137,027.58	\$2,932,972.42	\$1,881,928.22	\$1,881,928.22	\$1,881,928.22	\$1,870,210.08	\$1,051,044.20
4400	AYUDAS SOCIALES	\$3,060,000.00	-\$137,027.58	\$2,922,972.42	\$1,876,958.06	\$1,876,958.06	\$1,876,958.06	\$1,865,239.92	\$1,046,014.36
4410	Ayudas sociales a personas	\$2,172,000.00	-\$200,612.82	\$1,971,387.18	\$1,175,075.38	\$1,175,075.38	\$1,175,075.38	\$1,163,357.24	\$796,311.80
4411	Ayudas sociales a personas	\$2,172,000.00	-\$200,612.82	\$1,971,387.18	\$1,175,075.38	\$1,175,075.38	\$1,175,075.38	\$1,163,357.24	\$796,311.80
4420	Becas y otras ayudas para programas de capacitación	\$718,000.00	-\$111,414.78	\$606,585.22	\$219,852.40	\$219,852.40	\$219,852.40	\$219,852.40	\$386,732.82
4421	Becas y otras ayudas para programas de capacitación	\$718,000.00	-\$111,414.78	\$606,585.22	\$219,852.40	\$219,852.40	\$219,852.40	\$219,852.40	\$386,732.82
4430	Ayudas sociales a instituciones de enseñanza	\$170,000.00	\$175,000.02	\$345,000.02	\$482,030.28	\$482,030.28	\$482,030.28	\$482,030.28	-\$137,030.26
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$170,000.00	\$175,000.02	\$345,000.02	\$482,030.28	\$482,030.28	\$482,030.28	\$482,030.28	-\$137,030.26
4500	PENSIONES Y JUBILACIONES	\$10,000.00	\$0.00	\$10,000.00	\$4,970.16	\$4,970.16	\$4,970.16	\$4,970.16	\$5,029.84
4510	Pensiones	\$10,000.00	\$0.00	\$10,000.00	\$4,970.16	\$4,970.16	\$4,970.16	\$4,970.16	\$5,029.84
4511	PENSIONES	\$10,000.00	\$0.00	\$10,000.00	\$4,970.16	\$4,970.16	\$4,970.16	\$4,970.16	\$5,029.84
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,310,490.22	\$74,031.96	\$1,384,522.18	\$786,908.89	\$786,908.89	\$786,908.89	\$786,908.89	\$597,613.29
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$679,490.22	-\$43,968.00	\$635,522.22	\$9,027.89	\$9,027.89	\$9,027.89	\$9,027.89	\$626,494.33
5110	Muebles de oficina y estantería	\$382,143.40	-\$37,717.98	\$344,425.42	\$5,038.00	\$5,038.00	\$5,038.00	\$5,038.00	\$339,387.42
5111	Muebles de oficina y estantería	\$382,143.40	-\$37,717.98	\$344,425.42	\$5,038.00	\$5,038.00	\$5,038.00	\$5,038.00	\$339,387.42
5150	Equipos de cómputo y de tecnologías de la información	\$277,346.82	-\$6,250.02	\$271,096.80	\$3,989.89	\$3,989.89	\$3,989.89	\$3,989.89	\$267,106.91
5151	Equipo de cómputo y de tecnología de la información	\$277,346.82	-\$6,250.02	\$271,096.80	\$3,989.89	\$3,989.89	\$3,989.89	\$3,989.89	\$267,106.91
5190	Otro mobiliario y equipo de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5191	Otros mobiliarios y equipos de administración	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
5210	Equipos y aparatos audiovisuales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5211	Equipos y aparatos audiovisuales	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5230	Cámaras fotográficas y de video	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5231	Cámaras fotográficas y de video	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
5290	Otro mobiliario y equipo educacional y recreativo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5291	Otro mobiliario y equipo educacional y recreativo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$20,000.00	-\$8,500.02	\$11,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$11,499.98
5310	Equipo médico y de laboratorio	\$20,000.00	-\$8,500.02	\$11,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$11,499.98
5311	Equipo médico y de laboratorio	\$20,000.00	-\$8,500.02	\$11,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$11,499.98
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$505,000.00	\$138,999.96	\$643,999.96	\$768,601.00	\$768,601.00	\$768,601.00	\$768,601.00	-\$124,601.04

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5410	Automóviles y Equipo Terrestre	\$500,000.00	\$138,999.96	\$638,999.96	\$768,601.00	\$768,601.00	\$768,601.00	\$768,601.00	-\$129,601.04
5411	Vehículos y equipo terrestre	\$500,000.00	\$138,999.96	\$638,999.96	\$768,601.00	\$768,601.00	\$768,601.00	\$768,601.00	-\$129,601.04
5490	Otros equipos de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5491	Otros equipos de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$66,000.00	-\$12,499.98	\$53,500.02	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$44,220.02
5620	Maquinaria y equipo industrial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5621	Maquinaria y equipo industrial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5630	Maquinaria y equipo de construcción	\$25,000.00	-\$7,500.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
5631	Maquinaria y equipo de construcción	\$25,000.00	-\$7,500.00	\$17,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,500.00
5670	Herramientas y máquinas-herramientas	\$26,000.00	-\$4,999.98	\$21,000.02	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$11,720.02
5671	Herramientas y máquinas-herramienta	\$26,000.00	-\$4,999.98	\$21,000.02	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$11,720.02
5690	Otros equipos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
5691	OTROS EQUIPOS	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
6000	INVERSIÓN PÚBLICA	\$23,839,745.68	\$6,397,476.66	\$30,237,222.34	\$10,855,219.36	\$10,855,219.36	\$10,855,219.36	\$10,855,219.36	\$19,382,002.98
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLIC	\$23,839,745.68	\$6,395,712.42	\$30,235,458.10	\$10,855,219.36	\$10,855,219.36	\$10,855,219.36	\$10,855,219.36	\$19,380,238.74
6110	Edificación habitacional	\$12,400,000.00	-\$1,667,251.56	\$10,732,748.44	\$0.00	\$0.00	\$0.00	\$0.00	\$10,732,748.44
6111	Edificación habitacional	\$12,400,000.00	-\$1,667,251.56	\$10,732,748.44	\$0.00	\$0.00	\$0.00	\$0.00	\$10,732,748.44
6120	Edificación no habitacional	\$2,680,000.00	-\$84,930.00	\$2,595,070.00	\$721,347.93	\$721,347.93	\$721,347.93	\$721,347.93	\$1,873,722.07
6122	CONSTRUCCION Y/O REPARACION DE ESCUE	\$2,600,000.00	-\$838,397.58	\$1,761,602.42	\$0.00	\$0.00	\$0.00	\$0.00	\$1,761,602.42
6124	CONSTRUCCION Y/O REHABILITACION DE ESF	\$0.00	\$793,467.60	\$793,467.60	\$721,347.93	\$721,347.93	\$721,347.93	\$721,347.93	\$72,119.67
6126	CONSTRUCCION Y/O REHABILITACION DE INFI	\$80,000.00	-\$40,000.02	\$39,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$39,999.98
6130	Construcción de obras para el abastecimiento de a	\$3,350,000.00	-\$760,370.58	\$2,589,629.42	\$491,255.87	\$491,255.87	\$491,255.87	\$491,255.87	\$2,098,373.55
6131	Construcción de obras para el abastecimiento de a	\$3,350,000.00	-\$760,370.58	\$2,589,629.42	\$491,255.87	\$491,255.87	\$491,255.87	\$491,255.87	\$2,098,373.55
6140	División de terrenos y construcción de obras de urt	\$5,409,745.68	\$8,905,704.60	\$14,315,450.28	\$9,642,615.56	\$9,642,615.56	\$9,642,615.56	\$9,642,615.56	\$4,672,834.72
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$5,409,745.68	\$8,905,704.60	\$14,315,450.28	\$9,642,615.56	\$9,642,615.56	\$9,642,615.56	\$9,642,615.56	\$4,672,834.72
6150	Construccion de vías de comunicación	\$0.00	\$2,559.96	\$2,559.96	\$0.00	\$0.00	\$0.00	\$0.00	\$2,559.96
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$2,559.96	\$2,559.96	\$0.00	\$0.00	\$0.00	\$0.00	\$2,559.96
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$1,764.24	\$1,764.24	\$0.00	\$0.00	\$0.00	\$0.00	\$1,764.24
6220	Edificación no habitacional	\$0.00	\$1,516.92	\$1,516.92	\$0.00	\$0.00	\$0.00	\$0.00	\$1,516.92
6226	CONSTRUCCION Y/O REHABILITACION DE INFI	\$0.00	\$1,130.94	\$1,130.94	\$0.00	\$0.00	\$0.00	\$0.00	\$1,130.94
6227	CONSTRUCCIÓN Y/O REHABILITACIÓN DE INFI	\$0.00	\$385.98	\$385.98	\$0.00	\$0.00	\$0.00	\$0.00	\$385.98
6240	División de terrenos y construcción de obras de urt	\$0.00	\$247.32	\$247.32	\$0.00	\$0.00	\$0.00	\$0.00	\$247.32
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$0.00	\$247.32	\$247.32	\$0.00	\$0.00	\$0.00	\$0.00	\$247.32
9000	DEUDA PÚBLICA	\$0.00	\$565,224.84	\$565,224.84	\$829,840.04	\$829,840.04	\$829,840.04	\$829,840.04	-\$264,615.20



**MUNICIPIO DE CERRITOS
ESTADO DE SAN LUÍS POTOSÍ**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene/2018 Al 30/jun/2018

Usr: GUADALUPE
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 13/jul/2018
02:56 p.m.

Ejercicio del Presupuesto		Egresos Aprobado Al 31/12/2018	Ampliaciones / (Reducciones) Al 31/12/ 2018	Egresos Modificado Al 31/12/2018	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIOI	\$0.00	\$565,224.84	\$565,224.84	\$829,840.04	\$829,840.04	\$829,840.04	\$829,840.04	-\$264,615.20
9910	ADEFAS	\$0.00	\$565,224.84	\$565,224.84	\$829,840.04	\$829,840.04	\$829,840.04	\$829,840.04	-\$264,615.20
9911	ADEFAS	\$0.00	\$565,224.84	\$565,224.84	\$829,840.04	\$829,840.04	\$829,840.04	\$829,840.04	-\$264,615.20
Total		\$83,598,000.00	\$6,722,567.16	\$90,320,567.16	\$41,345,084.78	\$41,345,084.78	\$41,345,084.78	\$41,333,366.64	\$48,975,482....