

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$28,405,000.00	-\$790,545.60	\$27,614,454.40	\$18,780,503.60	\$13,700,578.12	\$13,700,578.12	\$13,700,578.12	\$13,913,876.28
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$22,093,229.00	\$62,101.76	\$22,155,330.76	\$17,901,203.80	\$12,821,278.32	\$12,821,278.32	\$12,821,278.32	\$9,334,052.44
1110	Dietas	\$4,500,000.00	\$0.00	\$4,500,000.00	\$3,000,000.00	\$2,075,354.18	\$2,075,354.18	\$2,075,354.18	\$2,424,645.82
1111	Dietas	\$4,500,000.00	\$0.00	\$4,500,000.00	\$3,000,000.00	\$2,075,354.18	\$2,075,354.18	\$2,075,354.18	\$2,424,645.82
1130	Sueldos base al personal permanente	\$17,593,229.00	\$62,101.76	\$17,655,330.76	\$14,901,203.80	\$10,745,924.14	\$10,745,924.14	\$10,745,924.14	\$6,909,406.62
1131	Sueldos base al personal permanente	\$17,593,229.00	\$62,101.76	\$17,655,330.76	\$14,901,203.80	\$10,745,924.14	\$10,745,924.14	\$10,745,924.14	\$6,909,406.62
1200	Remuneraciones al personal de carácter transito	\$211,771.00	-\$32,647.28	\$179,123.72	\$158,800.00	\$158,800.00	\$158,800.00	\$158,800.00	\$20,323.72
1220	Sueldos base al personal eventual	\$211,771.00	-\$32,647.28	\$179,123.72	\$158,800.00	\$158,800.00	\$158,800.00	\$158,800.00	\$20,323.72
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$211,771.00	-\$32,647.28	\$179,123.72	\$158,800.00	\$158,800.00	\$158,800.00	\$158,800.00	\$20,323.72
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$4,350,000.00	-\$753,333.36	\$3,596,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$3,596,666.64
1320	Primas de vacaciones, dominical y gratificación de	\$4,200,000.00	-\$653,333.36	\$3,546,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$3,546,666.64
1321	Primas de vacaciones, dominical y gratificación de	\$400,000.00	-\$6,666.64	\$393,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$393,333.36
1323	GRATIFICACION DE FIN DE AÑO	\$3,800,000.00	-\$646,666.72	\$3,153,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$3,153,333.28
1340	Compensaciones	\$150,000.00	-\$100,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1341	Compensaciones	\$150,000.00	-\$100,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,500,000.00	\$0.00	\$1,500,000.00	\$720,499.80	\$720,499.80	\$720,499.80	\$720,499.80	\$779,500.20
1520	Indemnizaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$720,499.80	\$720,499.80	\$720,499.80	\$720,499.80	\$779,500.20
1521	Indemnizaciones	\$1,500,000.00	\$0.00	\$1,500,000.00	\$720,499.80	\$720,499.80	\$720,499.80	\$720,499.80	\$779,500.20
1600	PREVISIONES	\$250,000.00	-\$66,666.72	\$183,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$183,333.28
1610	Previsiones de carácter laboral, económica y de se	\$250,000.00	-\$66,666.72	\$183,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$183,333.28
1611	PREVISIONES DE CARÁCTER LABORAL, ECON	\$250,000.00	-\$66,666.72	\$183,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$183,333.28
2000	MATERIALES Y SUMINISTRO	\$5,470,000.00	-\$236,228.64	\$5,233,771.36	\$2,593,414.57	\$2,593,414.57	\$2,593,414.57	\$2,593,414.57	\$2,640,356.79
2100	Materiales de administración, emisión de docuei	\$560,000.00	\$5,533.28	\$565,533.28	\$437,980.17	\$437,980.17	\$437,980.17	\$437,980.17	\$127,553.11
2110	Materiales, útiles y equipos menores de oficina	\$310,000.00	-\$73,799.92	\$236,200.08	\$130,571.58	\$130,571.58	\$130,571.58	\$130,571.58	\$105,628.50
2111	Materiales, útiles y equipos menores de oficina	\$310,000.00	-\$73,799.92	\$236,200.08	\$130,571.58	\$130,571.58	\$130,571.58	\$130,571.58	\$105,628.50
2120	Materiales y útiles de impresión y reproducción	\$35,000.00	\$2,666.72	\$37,666.72	\$28,401.33	\$28,401.33	\$28,401.33	\$28,401.33	\$9,265.39
2121	Materiales y útiles de impresión y reproducción	\$35,000.00	\$2,666.72	\$37,666.72	\$28,401.33	\$28,401.33	\$28,401.33	\$28,401.33	\$9,265.39
2140	Materiales, útiles y equipos menores de tecnología	\$25,000.00	\$14,666.56	\$39,666.56	\$28,510.71	\$28,510.71	\$28,510.71	\$28,510.71	\$11,155.85
2141	Materiales, útiles y equipos menores de tecnología	\$25,000.00	\$14,666.56	\$39,666.56	\$28,510.71	\$28,510.71	\$28,510.71	\$28,510.71	\$11,155.85
2150	Material impreso e información digital	\$120,000.00	\$65,333.28	\$185,333.28	\$212,293.55	\$212,293.55	\$212,293.55	\$212,293.55	-\$26,960.27
2151	Material impreso e información digital	\$120,000.00	\$65,333.28	\$185,333.28	\$212,293.55	\$212,293.55	\$212,293.55	\$212,293.55	-\$26,960.27
2160	Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$6,203.00	\$6,203.00	\$6,203.00	\$6,203.00	\$13,797.00
2161	Material de limpieza	\$20,000.00	\$0.00	\$20,000.00	\$6,203.00	\$6,203.00	\$6,203.00	\$6,203.00	\$13,797.00
2180	Materiales para el registro e identificación de bien	\$50,000.00	-\$3,333.36	\$46,666.64	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$14,666.64

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2181	Materiales para el registro e identificación de bienes	\$50,000.00	-\$3,333.36	\$46,666.64	\$32,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$14,666.64
2200	ALIMENTOS Y UTENSILIOS	\$5,000.00	\$0.00	\$5,000.00	\$2,096.02	\$2,096.02	\$2,096.02	\$2,096.02	\$2,903.98
2210	Productos alimenticios para personas	\$5,000.00	-\$3,333.36	\$1,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.64
2211	Productos alimenticios para personas	\$5,000.00	-\$3,333.36	\$1,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.64
2230	Utensilios para el servicio de alimentación	\$0.00	\$3,333.36	\$3,333.36	\$2,096.02	\$2,096.02	\$2,096.02	\$2,096.02	\$1,237.34
2231	Utensilios para el servicio de alimentación	\$0.00	\$3,333.36	\$3,333.36	\$2,096.02	\$2,096.02	\$2,096.02	\$2,096.02	\$1,237.34
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$10,000.00	\$0.00	\$10,000.00	\$7,597.89	\$7,597.89	\$7,597.89	\$7,597.89	\$2,402.11
2350	Productos químicos, farmacéuticos y de laboratorio	\$10,000.00	\$0.00	\$10,000.00	\$7,597.89	\$7,597.89	\$7,597.89	\$7,597.89	\$2,402.11
2351	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	\$10,000.00	\$0.00	\$10,000.00	\$7,597.89	\$7,597.89	\$7,597.89	\$7,597.89	\$2,402.11
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$2,170,000.00	\$60,273.04	\$2,230,273.04	\$566,897.19	\$566,897.19	\$566,897.19	\$566,897.19	\$1,663,375.85
2410	Productos minerales no metálicos	\$425,000.00	\$1,530.80	\$426,530.80	\$105,332.15	\$105,332.15	\$105,332.15	\$105,332.15	\$321,198.65
2411	Productos minerales no metálicos	\$425,000.00	\$1,530.80	\$426,530.80	\$105,332.15	\$105,332.15	\$105,332.15	\$105,332.15	\$321,198.65
2420	Cemento y productos de concreto	\$425,000.00	-\$5,061.44	\$419,938.56	\$79,050.05	\$79,050.05	\$79,050.05	\$79,050.05	\$340,888.51
2421	Cemento y productos de concreto	\$425,000.00	-\$5,061.44	\$419,938.56	\$79,050.05	\$79,050.05	\$79,050.05	\$79,050.05	\$340,888.51
2430	Cal, yeso y productos de yeso	\$10,000.00	-\$2,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
2431	Cal, yeso y productos de yeso	\$10,000.00	-\$2,000.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
2440	Madera y productos de madera	\$0.00	\$28,500.80	\$28,500.80	\$29,690.15	\$29,690.15	\$29,690.15	\$29,690.15	-\$1,189.35
2441	Madera y productos de madera	\$0.00	\$28,500.80	\$28,500.80	\$29,690.15	\$29,690.15	\$29,690.15	\$29,690.15	-\$1,189.35
2460	Material eléctrico y electrónico	\$550,000.00	-\$31,333.28	\$518,666.72	\$60,216.00	\$60,216.00	\$60,216.00	\$60,216.14	\$458,450.72
2461	Material eléctrico y electrónico	\$550,000.00	-\$31,333.28	\$518,666.72	\$60,216.00	\$60,216.00	\$60,216.00	\$60,216.14	\$458,450.72
2470	Artículos metálicos para la construcción	\$410,000.00	\$20,466.24	\$430,466.24	\$76,578.57	\$76,578.57	\$76,578.57	\$76,578.57	\$353,887.67
2471	Artículos metálicos para la construcción	\$410,000.00	\$20,466.24	\$430,466.24	\$76,578.57	\$76,578.57	\$76,578.57	\$76,578.57	\$353,887.67
2480	Materiales complementarios	\$200,000.00	-\$3,334.56	\$196,665.44	\$0.00	\$0.00	\$0.00	\$0.00	\$196,665.44
2481	Materiales complementarios	\$200,000.00	-\$3,334.56	\$196,665.44	\$0.00	\$0.00	\$0.00	\$0.00	\$196,665.44
2490	Otros materiales y artículos de construcción y reparación	\$150,000.00	\$51,504.48	\$201,504.48	\$216,030.27	\$216,030.27	\$216,030.27	\$216,030.13	-\$14,525.79
2491	Otros materiales y artículos de construcción y reparación	\$150,000.00	\$51,504.48	\$201,504.48	\$216,030.27	\$216,030.27	\$216,030.27	\$216,030.13	-\$14,525.79
2500	Productos químicos, farmacéuticos y de laboratorio	\$10,000.00	\$24,708.72	\$34,708.72	\$37,621.81	\$37,621.81	\$37,621.81	\$37,621.81	-\$2,913.09
2510	Productos químicos básicos	\$10,000.00	\$1,333.28	\$11,333.28	\$9,302.92	\$9,302.92	\$9,302.92	\$9,302.92	\$2,030.36
2511	Productos químicos básicos	\$10,000.00	\$1,333.28	\$11,333.28	\$9,302.92	\$9,302.92	\$9,302.92	\$9,302.92	\$2,030.36
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$708.72	\$708.72	\$1,063.00	\$1,063.00	\$1,063.00	\$1,063.00	-\$354.28
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$708.72	\$708.72	\$1,063.00	\$1,063.00	\$1,063.00	\$1,063.00	-\$354.28
2530	Medicinas y productos farmacéuticos	\$0.00	\$2,666.72	\$2,666.72	\$2,904.00	\$2,904.00	\$2,904.00	\$2,904.00	-\$237.28
2531	Medicinas y productos farmacéuticos	\$0.00	\$2,666.72	\$2,666.72	\$2,904.00	\$2,904.00	\$2,904.00	\$2,904.00	-\$237.28
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$10,000.00	\$10,000.00	\$13,221.89	\$13,221.89	\$13,221.89	\$13,221.89	-\$3,221.89

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2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$10,000.00	\$10,000.00	\$13,221.89	\$13,221.89	\$13,221.89	\$13,221.89	-\$3,221.89
2590	Otros productos químicos	\$0.00	\$10,000.00	\$10,000.00	\$11,130.00	\$11,130.00	\$11,130.00	\$11,130.00	-\$1,130.00
2591	Otros productos químicos	\$0.00	\$10,000.00	\$10,000.00	\$11,130.00	\$11,130.00	\$11,130.00	\$11,130.00	-\$1,130.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,290,000.00	-\$179,723.84	\$2,110,276.16	\$1,397,014.18	\$1,397,014.18	\$1,397,014.18	\$1,397,014.18	\$713,261.98
2610	Combustibles, lubricantes y aditivos	\$2,290,000.00	-\$179,723.84	\$2,110,276.16	\$1,397,014.18	\$1,397,014.18	\$1,397,014.18	\$1,397,014.18	\$713,261.98
2611	Combustibles, lubricantes y aditivos	\$2,290,000.00	-\$179,723.84	\$2,110,276.16	\$1,397,014.18	\$1,397,014.18	\$1,397,014.18	\$1,397,014.18	\$713,261.98
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$290,000.00	-\$83,483.76	\$206,516.24	\$121,758.23	\$121,758.23	\$121,758.23	\$121,758.23	\$84,758.01
2710	Vestuario y uniformes	\$240,000.00	-\$136,000.00	\$104,000.00	\$32,508.49	\$32,508.49	\$32,508.49	\$32,508.49	\$71,491.51
2711	Vestuario y uniformes	\$240,000.00	-\$136,000.00	\$104,000.00	\$32,508.49	\$32,508.49	\$32,508.49	\$32,508.49	\$71,491.51
2720	Prendas de seguridad y protección personal	\$0.00	\$21,311.76	\$21,311.76	\$10,737.90	\$10,737.90	\$10,737.90	\$10,737.90	\$10,573.86
2721	Prendas de seguridad y protección personal	\$0.00	\$21,311.76	\$21,311.76	\$10,737.90	\$10,737.90	\$10,737.90	\$10,737.90	\$10,573.86
2730	Artículos deportivos	\$50,000.00	\$29,871.12	\$79,871.12	\$77,143.84	\$77,143.84	\$77,143.84	\$77,143.84	\$2,727.28
2731	Artículos deportivos	\$50,000.00	\$29,871.12	\$79,871.12	\$77,143.84	\$77,143.84	\$77,143.84	\$77,143.84	\$2,727.28
2740	Productos textiles	\$0.00	\$1,333.36	\$1,333.36	\$1,368.00	\$1,368.00	\$1,368.00	\$1,368.00	-\$34.64
2741	Productos textiles	\$0.00	\$1,333.36	\$1,333.36	\$1,368.00	\$1,368.00	\$1,368.00	\$1,368.00	-\$34.64
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$135,000.00	-\$63,536.08	\$71,463.92	\$22,449.08	\$22,449.08	\$22,449.08	\$22,449.08	\$49,014.84
2910	Herramientas menores	\$5,000.00	\$9,797.36	\$14,797.36	\$13,544.08	\$13,544.08	\$13,544.08	\$13,544.08	\$1,253.28
2911	Herramientas menores	\$5,000.00	\$9,797.36	\$14,797.36	\$13,544.08	\$13,544.08	\$13,544.08	\$13,544.08	\$1,253.28
2920	Refacciones y accesorios menores de edificios	\$20,000.00	-\$6,666.72	\$13,333.28	\$205.00	\$205.00	\$205.00	\$205.00	\$13,128.28
2921	Refacciones y accesorios menores de edificios	\$20,000.00	-\$6,666.72	\$13,333.28	\$205.00	\$205.00	\$205.00	\$205.00	\$13,128.28
2930	Refacciones y accesorios menores de mobiliario y	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
2931	Refacciones y accesorios menores de mobiliario y	\$20,000.00	-\$13,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
2940	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$6,666.72	\$3,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.28
2941	Refacciones y accesorios menores de equipo de c	\$10,000.00	-\$6,666.72	\$3,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$3,333.28
2980	Refacciones y accesorios menores de maquinaria	\$70,000.00	-\$46,666.64	\$23,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$23,333.36
2981	Refacciones y accesorios menores de maquinaria	\$70,000.00	-\$46,666.64	\$23,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$23,333.36
2990	Refacciones y accesorios menores de otros bienes	\$10,000.00	\$0.00	\$10,000.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$1,300.00
2991	Refacciones y accesorios menores otros bienes m	\$10,000.00	\$0.00	\$10,000.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$1,300.00
3000	SERVICIOS GENERALES	\$14,285,000.00	\$1,547,037.28	\$15,832,037.28	\$9,264,778.04	\$9,264,778.04	\$9,024,976.99	\$9,022,976.99	\$6,567,259.24
3100	SERVICIOS BÁSICOS	\$5,670,000.00	\$1,341,372.88	\$7,011,372.88	\$3,148,795.84	\$3,148,795.84	\$3,148,795.84	\$3,148,795.84	\$3,862,577.04
3110	Energía eléctrica	\$5,500,000.00	\$1,314,476.80	\$6,814,476.80	\$3,021,524.60	\$3,021,524.60	\$3,021,524.60	\$3,021,524.60	\$3,792,952.20
3111	Energía eléctrica	\$5,500,000.00	\$1,314,476.80	\$6,814,476.80	\$3,021,524.60	\$3,021,524.60	\$3,021,524.60	\$3,021,524.60	\$3,792,952.20
3140	Telefonía Tradicional	\$60,000.00	-\$6,666.64	\$53,333.36	\$4,299.00	\$4,299.00	\$4,299.00	\$4,299.00	\$49,034.36
3141	Telefonía tradicional	\$60,000.00	-\$6,666.64	\$53,333.36	\$4,299.00	\$4,299.00	\$4,299.00	\$4,299.00	\$49,034.36

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3170	Servicios de acceso a Internet, redes y procesamie	\$100,000.00	\$40,202.72	\$140,202.72	\$122,932.24	\$122,932.24	\$122,932.24	\$122,932.24	\$17,270.48
3171	Servicios de acceso de Internet, redes y procesam	\$100,000.00	\$40,202.72	\$140,202.72	\$122,932.24	\$122,932.24	\$122,932.24	\$122,932.24	\$17,270.48
3180	Servicios postales y telegráficos	\$10,000.00	-\$6,640.00	\$3,360.00	\$40.00	\$40.00	\$40.00	\$40.00	\$3,320.00
3181	Servicios postales y telegráficos	\$10,000.00	-\$6,640.00	\$3,360.00	\$40.00	\$40.00	\$40.00	\$40.00	\$3,320.00
3200	SERVICIOS DE ARRENDAMIENTO	\$715,000.00	\$78,240.00	\$793,240.00	\$600,720.02	\$600,720.02	\$600,720.02	\$600,720.02	\$192,519.98
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$3,333.36	\$3,333.36	\$1,000.02	\$1,000.02	\$1,000.02	\$1,000.02	\$2,333.34
3231	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$3,333.36	\$3,333.36	\$1,000.02	\$1,000.02	\$1,000.02	\$1,000.02	\$2,333.34
3250	Arrendamiento de equipo de transporte	\$665,000.00	-\$112,560.00	\$552,440.00	\$286,520.00	\$286,520.00	\$286,520.00	\$286,520.00	\$265,920.00
3251	Arrendamiento de equipo de transporte	\$665,000.00	-\$112,560.00	\$552,440.00	\$286,520.00	\$286,520.00	\$286,520.00	\$286,520.00	\$265,920.00
3260	Arrendamiento de maquinaria, otros equipos y heri	\$0.00	\$208,800.00	\$208,800.00	\$313,200.00	\$313,200.00	\$313,200.00	\$313,200.00	-\$104,400.00
3261	Arrendamiento de maquinaria, otros equipos y heri	\$0.00	\$208,800.00	\$208,800.00	\$313,200.00	\$313,200.00	\$313,200.00	\$313,200.00	-\$104,400.00
3270	Arrendamiento de activos intangibles	\$50,000.00	-\$21,333.36	\$28,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$28,666.64
3271	Arrendamiento de activos intangibles	\$50,000.00	-\$21,333.36	\$28,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$28,666.64
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,250,000.00	\$132,944.64	\$1,382,944.64	\$1,066,328.32	\$1,066,328.32	\$1,066,328.32	\$1,066,328.32	\$316,616.32
3310	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	-\$100,000.00	\$350,000.00	\$103,072.32	\$103,072.32	\$103,072.32	\$103,072.32	\$246,927.68
3311	Servicios legales, de contabilidad, auditoría y relac	\$450,000.00	-\$100,000.00	\$350,000.00	\$103,072.32	\$103,072.32	\$103,072.32	\$103,072.32	\$246,927.68
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$232,000.00	\$232,000.00	\$348,000.00	\$348,000.00	\$348,000.00	\$348,000.00	-\$116,000.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$232,000.00	\$232,000.00	\$348,000.00	\$348,000.00	\$348,000.00	\$348,000.00	-\$116,000.00
3340	Servicios de capacitación	\$300,000.00	-\$26,666.72	\$273,333.28	\$202,656.00	\$202,656.00	\$202,656.00	\$202,656.00	\$70,677.28
3341	Servicios de capacitación	\$300,000.00	-\$26,666.72	\$273,333.28	\$202,656.00	\$202,656.00	\$202,656.00	\$202,656.00	\$70,677.28
3360	Servicios de apoyo administrativo, traducción, foto	\$0.00	\$3,333.36	\$3,333.36	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	-\$566.64
3361	Servicios de apoyo administrativo, fotocopiado e in	\$0.00	\$3,333.36	\$3,333.36	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	-\$566.64
3390	Servicios profesionales, científicos y técnicoicos inte	\$500,000.00	\$24,278.00	\$524,278.00	\$408,700.00	\$408,700.00	\$408,700.00	\$408,700.00	\$115,578.00
3391	Servicios profesionales, científicos y técnicos integ	\$500,000.00	\$24,278.00	\$524,278.00	\$408,700.00	\$408,700.00	\$408,700.00	\$408,700.00	\$115,578.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$115,000.00	\$3,333.36	\$118,333.36	\$52,082.24	\$52,082.24	\$52,082.24	\$52,082.24	\$66,251.12
3410	Servicios financieros y bancarios	\$60,000.00	\$10,000.00	\$70,000.00	\$52,082.24	\$52,082.24	\$52,082.24	\$52,082.24	\$17,917.76
3411	Servicios financieros y bancarios	\$60,000.00	\$10,000.00	\$70,000.00	\$52,082.24	\$52,082.24	\$52,082.24	\$52,082.24	\$17,917.76
3450	Seguro de bienes patrimoniales	\$50,000.00	-\$6,666.64	\$43,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$43,333.36
3451	Seguro de bienes patrimoniales	\$50,000.00	-\$6,666.64	\$43,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$43,333.36
3470	Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3471	Fletes y maniobras	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MA	\$635,000.00	\$23,133.28	\$658,133.28	\$489,137.94	\$489,137.94	\$489,137.94	\$489,137.94	\$168,995.34
3510	Conservación y mantenimiento menor de inmueble	\$0.00	\$42,000.00	\$42,000.00	\$49,497.50	\$49,497.50	\$49,497.50	\$49,497.50	-\$7,497.50
3511	Conservación y mantenimiento menor de inmueble	\$0.00	\$42,000.00	\$42,000.00	\$49,497.50	\$49,497.50	\$49,497.50	\$49,497.50	-\$7,497.50

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3520	Instalación, reparación y mantenimiento de mobilia	\$0.00	\$12,666.72	\$12,666.72	\$9,638.67	\$9,638.67	\$9,638.67	\$9,638.67	\$3,028.05
3521	Instalación, reparación y mantenimiento de mobilia	\$0.00	\$12,666.72	\$12,666.72	\$9,638.67	\$9,638.67	\$9,638.67	\$9,638.67	\$3,028.05
3530	Instalación, reparación y mantenimiento de equipo	\$70,000.00	-\$13,333.36	\$56,666.64	\$40,510.32	\$40,510.32	\$40,510.32	\$40,510.32	\$16,156.32
3531	Instalación, reparación y mantenimiento de equipo	\$70,000.00	-\$13,333.36	\$56,666.64	\$40,510.32	\$40,510.32	\$40,510.32	\$40,510.32	\$16,156.32
3550	Reparación y mantenimiento de equipo de transpo	\$565,000.00	-\$59,666.72	\$505,333.28	\$331,099.44	\$331,099.44	\$331,099.44	\$331,099.44	\$174,233.84
3551	Reparación y mantenimiento de equipo de transpo	\$565,000.00	-\$59,666.72	\$505,333.28	\$331,099.44	\$331,099.44	\$331,099.44	\$331,099.44	\$174,233.84
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$41,466.64	\$41,466.64	\$58,392.01	\$58,392.01	\$58,392.01	\$58,392.01	-\$16,925.37
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$41,466.64	\$41,466.64	\$58,392.01	\$58,392.01	\$58,392.01	\$58,392.01	-\$16,925.37
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$500,000.00	-\$8,306.64	\$491,693.36	\$195,600.00	\$195,600.00	\$195,600.00	\$195,600.00	\$296,093.36
3610	Difusión por radio,televisión y otros medios de mer	\$500,000.00	-\$8,306.64	\$491,693.36	\$195,600.00	\$195,600.00	\$195,600.00	\$195,600.00	\$296,093.36
3611	Difusión por radio, televisión y otros medios de me	\$500,000.00	-\$8,306.64	\$491,693.36	\$195,600.00	\$195,600.00	\$195,600.00	\$195,600.00	\$296,093.36
3700	Servicios de traslados y viáticos	\$900,000.00	\$39,999.84	\$939,999.84	\$748,842.97	\$748,842.97	\$748,842.97	\$748,842.97	\$191,156.87
3710	Pasajes aéreos	\$30,000.00	-\$3,333.36	\$26,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$26,666.64
3711	Pasajes aéreos	\$30,000.00	-\$3,333.36	\$26,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$26,666.64
3720	Pasajes terrestres	\$20,000.00	\$3,333.36	\$23,333.36	\$22,165.99	\$22,165.99	\$22,165.99	\$22,165.99	\$1,167.37
3721	Pasajes terrestres	\$20,000.00	\$3,333.36	\$23,333.36	\$22,165.99	\$22,165.99	\$22,165.99	\$22,165.99	\$1,167.37
3750	Viáticos en el pais	\$800,000.00	\$73,333.20	\$873,333.20	\$726,676.98	\$726,676.98	\$726,676.98	\$726,676.98	\$146,656.22
3751	Viáticos en el país	\$800,000.00	\$73,333.20	\$873,333.20	\$726,676.98	\$726,676.98	\$726,676.98	\$726,676.98	\$146,656.22
3790	Otros servicios de traslado y hospedaje	\$50,000.00	-\$33,333.36	\$16,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.64
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$50,000.00	-\$33,333.36	\$16,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.64
3800	SERVICIOS OFICIALES	\$3,000,000.00	-\$63,680.08	\$2,936,319.92	\$2,723,469.66	\$2,723,469.66	\$2,723,469.66	\$2,721,469.66	\$212,850.26
3810	Gastos ceremonial	\$100,000.00	\$526,337.60	\$626,337.60	\$811,938.47	\$811,938.47	\$811,938.47	\$811,938.47	-\$185,600.87
3811	Gastos de ceremonial	\$100,000.00	\$526,337.60	\$626,337.60	\$811,938.47	\$811,938.47	\$811,938.47	\$811,938.47	-\$185,600.87
3820	Gastos de orden social y cultural	\$2,000,000.00	\$9,982.32	\$2,009,982.32	\$1,911,531.19	\$1,911,531.19	\$1,911,531.19	\$1,909,531.19	\$98,451.13
3821	Gastos de orden social y cultural	\$2,000,000.00	\$9,982.32	\$2,009,982.32	\$1,911,531.19	\$1,911,531.19	\$1,911,531.19	\$1,909,531.19	\$98,451.13
3840	Exposiciones	\$900,000.00	-\$600,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3841	Exposiciones	\$600,000.00	-\$400,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
3843	ESPECTACULOS CULTURALES	\$300,000.00	-\$200,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3900	OTROS SERVICIOS GENERALES	\$1,500,000.00	\$0.00	\$1,500,000.00	\$239,801.05	\$239,801.05	\$0.00	\$0.00	\$1,260,198.95
3920	Impuestos y derechos	\$1,400,000.00	\$0.00	\$1,400,000.00	\$239,801.05	\$239,801.05	\$0.00	\$0.00	\$1,160,198.95
3921	Impuestos y derechos	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
3922	IMPUESTO SOBRE NOMINA	\$500,000.00	\$0.00	\$500,000.00	\$239,801.05	\$239,801.05	\$0.00	\$0.00	\$260,198.95
3925	TENENCIA Y CANJE DE PLACAS DE VEHICULO	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3940	Sentencias y resoluciones judiciales	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3941	Sentencias y resoluciones por autoridad competen	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3950	Penas, multas, accesorios y actualizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3951	Penas, multas, accesorios y actualizaciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y AYUDAS	\$3,270,000.00	-\$410,185.84	\$2,859,814.16	\$1,416,664.55	\$1,416,664.55	\$1,416,664.55	\$1,416,664.55	\$1,443,149.61
4400	AYUDAS SOCIALES	\$3,270,000.00	-\$410,185.84	\$2,859,814.16	\$1,416,664.55	\$1,416,664.55	\$1,416,664.55	\$1,416,664.55	\$1,443,149.61
4410	Ayudas sociales a personas	\$1,514,334.00	\$505,894.24	\$2,020,228.24	\$1,376,070.14	\$1,376,070.14	\$1,376,070.14	\$1,376,070.14	\$644,158.10
4411	Ayudas sociales a personas	\$1,514,334.00	\$505,894.24	\$2,020,228.24	\$1,376,070.14	\$1,376,070.14	\$1,376,070.14	\$1,376,070.14	\$644,158.10
4420	Becas y otras ayudas para programas de capacitación	\$730,000.00	-\$480,000.00	\$250,000.00	\$7,331.00	\$7,331.00	\$7,331.00	\$7,331.00	\$242,669.00
4421	Becas y otras ayudas para programas de capacitación	\$730,000.00	-\$480,000.00	\$250,000.00	\$7,331.00	\$7,331.00	\$7,331.00	\$7,331.00	\$242,669.00
4430	Ayudas sociales a instituciones de enseñanza	\$40,000.00	\$13,333.36	\$53,333.36	\$30,943.41	\$30,943.41	\$30,943.41	\$30,943.41	\$22,389.95
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	\$40,000.00	\$13,333.36	\$53,333.36	\$30,943.41	\$30,943.41	\$30,943.41	\$30,943.41	\$22,389.95
4450	Ayudas sociales a instituciones sin fines de lucro	\$985,666.00	-\$449,413.44	\$536,252.56	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$533,932.56
4451	Ayudas sociales a instituciones sin fines de lucro	\$985,666.00	-\$449,413.44	\$536,252.56	\$2,320.00	\$2,320.00	\$2,320.00	\$2,320.00	\$533,932.56
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,080,000.00	-\$46,353.44	\$2,033,646.56	\$1,420,391.79	\$1,420,391.79	\$1,420,391.79	\$1,420,391.79	\$613,254.77
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$490,000.00	-\$62,200.00	\$427,800.00	\$138,897.31	\$138,897.31	\$138,897.31	\$138,897.31	\$288,902.69
5110	Muebles de oficina y estantería	\$150,000.00	-\$100,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5111	Muebles de oficina y estantería	\$150,000.00	-\$100,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5150	Equipos de cómputo y de tecnologías de la información	\$260,000.00	\$39,800.00	\$299,800.00	\$64,583.48	\$64,583.48	\$64,583.48	\$64,583.48	\$235,216.52
5151	Equipo de cómputo y de tecnología de la información	\$260,000.00	\$39,800.00	\$299,800.00	\$64,583.48	\$64,583.48	\$64,583.48	\$64,583.48	\$235,216.52
5190	Otro mobiliario y equipo de administración	\$80,000.00	-\$2,000.00	\$78,000.00	\$74,313.83	\$74,313.83	\$74,313.83	\$74,313.83	\$3,686.17
5191	Otros mobiliarios y equipos de administración	\$80,000.00	-\$2,000.00	\$78,000.00	\$74,313.83	\$74,313.83	\$74,313.83	\$74,313.83	\$3,686.17
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$100,000.00	-\$33,333.36	\$66,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$66,666.64
5210	Equipos y aparatos audiovisuales	\$50,000.00	-\$33,333.36	\$16,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.64
5211	Equipos y aparatos audiovisuales	\$50,000.00	-\$33,333.36	\$16,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.64
5230	Cámaras fotográficas y de video	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5231	Cámaras fotográficas y de video	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,050,000.00	-\$139,200.00	\$910,800.00	\$708,590.00	\$708,590.00	\$708,590.00	\$708,590.00	\$202,210.00
5410	Automóviles y Equipo Terrestre	\$1,050,000.00	-\$278,533.36	\$771,466.64	\$504,600.00	\$504,600.00	\$504,600.00	\$504,600.00	\$266,866.64
5411	Vehículos y equipo terrestre	\$1,050,000.00	-\$278,533.36	\$771,466.64	\$504,600.00	\$504,600.00	\$504,600.00	\$504,600.00	\$266,866.64
5490	Otros equipos de transporte	\$0.00	\$139,333.36	\$139,333.36	\$203,990.00	\$203,990.00	\$203,990.00	\$203,990.00	-\$64,656.64
5491	Otros equipos de transporte	\$0.00	\$139,333.36	\$139,333.36	\$203,990.00	\$203,990.00	\$203,990.00	\$203,990.00	-\$64,656.64
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$50,000.00	-\$33,333.36	\$16,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.64
5510	Equipo de defensa y seguridad	\$50,000.00	-\$33,333.36	\$16,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.64
5511	Equipo de defensa y seguridad	\$50,000.00	-\$33,333.36	\$16,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.64

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$370,000.00	\$221,713.28	\$591,713.28	\$572,904.48	\$572,904.48	\$572,904.48	\$572,904.48	\$18,808.80
5620	Maquinaria y equipo industrial	\$0.00	\$13,333.28	\$13,333.28	\$17,230.00	\$17,230.00	\$17,230.00	\$17,230.00	-\$3,896.72
5621	Maquinaria y equipo industrial	\$0.00	\$13,333.28	\$13,333.28	\$17,230.00	\$17,230.00	\$17,230.00	\$17,230.00	-\$3,896.72
5630	Maquinaria y equipo de construcción	\$0.00	\$20,000.00	\$20,000.00	\$26,565.00	\$26,565.00	\$26,565.00	\$26,565.00	-\$6,565.00
5631	Maquinaria y equipo de construcción	\$0.00	\$20,000.00	\$20,000.00	\$26,565.00	\$26,565.00	\$26,565.00	\$26,565.00	-\$6,565.00
5640	Sistemas de aire acondicionado, calefacción y de refrigeración	\$150,000.00	-\$76,666.64	\$73,333.36	\$26,539.48	\$26,539.48	\$26,539.48	\$26,539.48	\$46,793.88
5641	Sistemas de aire acondicionado, calefacción y de refrigeración	\$150,000.00	-\$76,666.64	\$73,333.36	\$26,539.48	\$26,539.48	\$26,539.48	\$26,539.48	\$46,793.88
5650	Equipo de comunicación y telecomunicación	\$70,000.00	\$298,380.00	\$368,380.00	\$502,570.00	\$502,570.00	\$502,570.00	\$502,570.00	-\$134,190.00
5651	Equipo de comunicación y telecomunicación	\$70,000.00	\$298,380.00	\$368,380.00	\$502,570.00	\$502,570.00	\$502,570.00	\$502,570.00	-\$134,190.00
5670	Herramientas y máquinas-herramientas	\$50,000.00	-\$33,333.36	\$16,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.64
5671	Herramientas y máquinas-herramientas	\$50,000.00	-\$33,333.36	\$16,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$16,666.64
5690	Otros equipos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5691	OTROS EQUIPOS	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5900	ACTIVOS INTANGIBLES	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5910	Software	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5911	Software	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
6000	INVERSIÓN PÚBLICA	\$50,640,000.00	\$116,178.10	\$50,756,178.10	\$16,272,747.85	\$10,929,869.81	\$10,557,621.16	\$10,557,621.16	\$39,826,308.29
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$50,640,000.00	\$116,178.10	\$50,756,178.10	\$16,272,747.85	\$10,929,869.81	\$10,557,621.16	\$10,557,621.16	\$39,826,308.29
6110	Edificación habitacional	\$12,540,000.00	-\$597,764.64	\$11,942,235.36	\$491,475.00	\$0.00	\$0.00	\$0.00	\$11,942,235.36
6111	Edificación habitacional	\$12,540,000.00	-\$597,764.64	\$11,942,235.36	\$491,475.00	\$0.00	\$0.00	\$0.00	\$11,942,235.36
6120	Edificación no habitacional	\$5,250,000.00	\$959,110.47	\$6,209,110.47	\$1,713,061.23	\$1,214,564.94	\$1,214,564.94	\$1,214,564.94	\$4,994,545.53
6121	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$597,764.64	\$597,764.64	\$896,646.91	\$398,150.62	\$398,150.62	\$398,150.62	\$199,614.02
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$1,250,000.00	\$0.00	\$1,250,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$1,221,000.00
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$4,000,000.00	\$361,345.83	\$4,361,345.83	\$787,414.32	\$787,414.32	\$787,414.32	\$787,414.32	\$3,573,931.51
6130	Construcción de obras para el abastecimiento de agua	\$22,350,000.00	-\$1,733,127.20	\$20,616,872.80	\$6,102,342.68	\$4,176,879.35	\$3,804,630.70	\$3,804,630.70	\$16,439,993.45
6131	Construcción de obras para el abastecimiento de agua	\$22,350,000.00	-\$1,733,127.20	\$20,616,872.80	\$6,102,342.68	\$4,176,879.35	\$3,804,630.70	\$3,804,630.70	\$16,439,993.45
6140	División de terrenos y construcción de obras de urbanización	\$10,500,000.00	-\$1,615,152.56	\$8,884,847.44	\$3,877,700.55	\$1,450,257.13	\$1,450,257.13	\$1,450,257.13	\$7,434,590.31
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$10,500,000.00	-\$1,615,152.56	\$8,884,847.44	\$3,877,700.55	\$1,450,257.13	\$1,450,257.13	\$1,450,257.13	\$7,434,590.31
6150	Construcción de vías de comunicación	\$0.00	\$3,095,317.31	\$3,095,317.31	\$4,076,476.36	\$4,076,476.36	\$4,076,476.36	\$4,076,476.36	-\$981,159.05
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$3,095,317.31	\$3,095,317.31	\$4,076,476.36	\$4,076,476.36	\$4,076,476.36	\$4,076,476.36	-\$981,159.05
6170	Instalaciones y equipamiento en construcciones	\$0.00	\$7,794.72	\$7,794.72	\$11,692.03	\$11,692.03	\$11,692.03	\$11,692.03	-\$3,897.31
6171	Instalaciones y equipamiento en construcciones	\$0.00	\$7,794.72	\$7,794.72	\$11,692.03	\$11,692.03	\$11,692.03	\$11,692.03	-\$3,897.31
9000	DEUDA PÚBLICA	\$650,000.00	\$75,376.48	\$725,376.48	\$628,144.69	\$628,144.69	\$628,144.69	\$628,144.69	\$97,231.79
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$650,000.00	\$75,376.48	\$725,376.48	\$628,144.69	\$628,144.69	\$628,144.69	\$628,144.69	\$97,231.79



MUNICIPIO DE COXCATLAN
ESTADO DE SAN LUÍS POTOSÍ

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

Usu: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 04/sep./2019

hora de Impresión 09:43 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9910	ADEFAS	\$650,000.00	\$75,376.48	\$725,376.48	\$628,144.69	\$628,144.69	\$628,144.69	\$628,144.69	\$97,231.79
9911	ADEFAS	\$650,000.00	\$75,376.48	\$725,376.48	\$628,144.69	\$628,144.69	\$628,144.69	\$628,144.69	\$97,231.79
Total		\$104,800,000.00	\$255,278.34	\$105,055,278.34	\$50,376,645.09	\$39,953,841.57	\$39,341,791.87	\$39,339,791.87	\$65,101,436....