

MUNICIPIO DE JUCHIPILA
ESTADO DE ZACATECAS
Estado del Ejercicio del Presupuesto por Capítulo del Gasto Al 08/ago/2018

Fecha y hora de Impresión | 08/ago/2018
 03:24 p.m.

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
1000 SERVICIOS PERSONALES	\$33,370,106.00	\$682,497.05	\$34,052,603.05	\$32,482,763.87	\$1,569,839.18	\$15,976,164.74	\$16,506,599.13	\$18,076,438.31	\$15,976,164.74	\$15,976,164.74	\$0.00
1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PEI	\$19,552,000.00	\$207,156.60	\$19,759,156.60	\$19,759,156.60	\$0.00	\$9,704,099.69	\$10,055,056.91	\$10,055,056.91	\$9,704,099.69	\$9,704,099.69	\$0.00
1110 Dietas	\$3,625,000.00	\$0.00	\$3,625,000.00	\$3,625,000.00	\$0.00	\$1,697,252.32	\$1,927,747.68	\$1,927,747.68	\$1,697,252.32	\$1,697,252.32	\$0.00
1111 Dietas	\$3,625,000.00	\$0.00	\$3,625,000.00	\$3,625,000.00	\$0.00	\$1,697,252.32	\$1,927,747.68	\$1,927,747.68	\$1,697,252.32	\$1,697,252.32	\$0.00
1130 Sueldos base al personal permanente	\$15,927,000.00	\$207,156.60	\$16,134,156.60	\$16,134,156.60	\$0.00	\$8,006,847.37	\$8,127,309.23	\$8,127,309.23	\$8,006,847.37	\$8,006,847.37	\$0.00
1131 SUELDOS BASE.	\$15,927,000.00	\$207,156.60	\$16,134,156.60	\$16,134,156.60	\$0.00	\$8,006,847.37	\$8,127,309.23	\$8,127,309.23	\$8,006,847.37	\$8,006,847.37	\$0.00
1200 Remuneraciones al personal de carácter transitorio	\$5,958,446.00	\$149,819.95	\$6,108,265.95	\$6,108,265.95	\$0.00	\$3,100,249.70	\$3,008,016.25	\$3,008,016.25	\$3,100,249.70	\$3,100,249.70	\$0.00
1220 Sueldos base al personal eventual	\$5,958,446.00	\$149,819.95	\$6,108,265.95	\$6,108,265.95	\$0.00	\$3,100,249.70	\$3,008,016.25	\$3,008,016.25	\$3,100,249.70	\$3,100,249.70	\$0.00
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$5,457,446.00	\$98,412.30	\$5,555,858.30	\$5,555,858.30	\$0.00	\$2,730,400.44	\$2,825,457.86	\$2,825,457.86	\$2,730,400.44	\$2,730,400.44	\$0.00
1222 COMPENSACIONES POR SERVICIOS EVENTUALES.	\$501,000.00	\$51,407.65	\$552,407.65	\$552,407.65	\$0.00	\$369,849.26	\$182,558.39	\$182,558.39	\$369,849.26	\$369,849.26	\$0.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	\$3,164,670.00	\$37,503.70	\$3,202,173.70	\$3,202,173.70	\$0.00	\$471,513.90	\$2,730,659.80	\$2,730,659.80	\$471,513.90	\$471,513.90	\$0.00
1310 Primas por años de servicio efectivos prestados	\$87,300.00	\$585.70	\$87,885.70	\$87,885.70	\$0.00	\$100.00	\$87,785.70	\$87,785.70	\$100.00	\$100.00	\$0.00
1311 PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTI	\$87,300.00	\$585.70	\$87,885.70	\$87,885.70	\$0.00	\$100.00	\$87,785.70	\$87,785.70	\$100.00	\$100.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de fin de a	\$3,026,870.00	\$36,918.00	\$3,063,788.00	\$3,063,788.00	\$0.00	\$444,017.10	\$2,619,770.90	\$2,619,770.90	\$444,017.10	\$444,017.10	\$0.00
1321 PRIMAS DE VACACIONES Y DOMINICAL.	\$426,270.00	\$6,199.20	\$432,469.20	\$432,469.20	\$0.00	\$203,519.19	\$228,950.01	\$228,950.01	\$203,519.19	\$203,519.19	\$0.00
1322 GRATIFICACIÓN DE FIN DE AÑO.	\$2,600,600.00	\$30,718.80	\$2,631,318.80	\$2,631,318.80	\$0.00	\$240,497.91	\$2,390,820.89	\$2,390,820.89	\$240,497.91	\$240,497.91	\$0.00
1330 Horas extraordinarias	\$50,500.00	\$0.00	\$50,500.00	\$50,500.00	\$0.00	\$27,396.80	\$23,103.20	\$23,103.20	\$27,396.80	\$27,396.80	\$0.00
1331 REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$50,500.00	\$0.00	\$50,500.00	\$50,500.00	\$0.00	\$27,396.80	\$23,103.20	\$23,103.20	\$27,396.80	\$27,396.80	\$0.00
1400 SEGURIDAD SOCIAL	\$3,851,000.00	\$287,916.00	\$4,138,916.00	\$2,602,597.32	\$1,536,318.68	\$2,528,968.32	\$73,629.00	\$1,609,947.68	\$2,528,968.32	\$2,528,968.32	\$0.00
1410 Aportaciones de seguridad social	\$3,759,000.00	\$287,916.00	\$4,046,916.00	\$2,510,597.32	\$1,536,318.68	\$2,510,597.32	\$0.00	\$1,536,318.68	\$2,510,597.32	\$2,510,597.32	\$0.00
1412 APORTACIONES AL IMSS.	\$3,293,000.00	-\$106,869.21	\$3,186,130.79	\$2,230,050.99	\$956,079.80	\$2,230,050.99	\$0.00	\$956,079.80	\$2,230,050.99	\$2,230,050.99	\$0.00
1414 APORTACIONES PATRONALES AL ISSSTEZAC. .	\$466,000.00	\$394,785.21	\$860,785.21	\$280,546.33	\$580,238.88	\$280,546.33	\$0.00	\$580,238.88	\$280,546.33	\$280,546.33	\$0.00
1440 Aportaciones para seguros	\$92,000.00	\$0.00	\$92,000.00	\$92,000.00	\$0.00	\$18,371.00	\$73,629.00	\$73,629.00	\$18,371.00	\$18,371.00	\$0.00
1441 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$92,000.00	\$0.00	\$92,000.00	\$92,000.00	\$0.00	\$18,371.00	\$73,629.00	\$73,629.00	\$18,371.00	\$18,371.00	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$843,990.00	\$100.80	\$844,090.80	\$810,570.30	\$33,520.50	\$171,333.13	\$639,237.17	\$672,757.67	\$171,333.13	\$171,333.13	\$0.00
1520 Indemnizaciones	\$800,000.00	-\$33,520.50	\$766,479.50	\$732,959.00	\$33,520.50	\$137,812.63	\$595,146.37	\$628,666.87	\$137,812.63	\$137,812.63	\$0.00
1522 LIQUIDACIONES	\$800,000.00	-\$33,520.50	\$766,479.50	\$732,959.00	\$33,520.50	\$137,812.63	\$595,146.37	\$628,666.87	\$137,812.63	\$137,812.63	\$0.00
1590 Otras prestaciones sociales y económicas	\$43,990.00	\$33,621.30	\$77,611.30	\$77,611.30	\$0.00	\$33,520.50	\$44,090.80	\$44,090.80	\$33,520.50	\$33,520.50	\$0.00
1594 ASIGNACIONES ADICIONALES AL SUELDO.	\$0.00	\$33,520.50	\$33,520.50	\$33,520.50	\$0.00	\$33,520.50	\$0.00	\$0.00	\$33,520.50	\$33,520.50	\$0.00
1597 DÍAS ECONÓMICOS NO DISFRUTADOS	\$43,990.00	\$100.80	\$44,090.80	\$44,090.80	\$0.00	\$0.00	\$44,090.80	\$44,090.80	\$0.00	\$0.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$4,345,500.00	\$263,132.44	\$4,608,632.44	\$3,296,750.06	\$1,311,882.38	\$3,045,399.57	\$251,350.49	\$1,563,232.87	\$3,045,399.57	\$3,045,399.57	\$0.00
2100 Materiales de administración, emisión de documntos y art	\$491,000.00	\$122,500.00	\$613,500.00	\$353,572.13	\$259,927.87	\$328,177.70	\$25,394.43	\$285,322.30	\$328,177.70	\$328,177.70	\$0.00

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2110 Materiales, útiles y equipos menores de oficina	\$170,000.00	\$65,000.00	\$235,000.00	\$182,649.05	\$52,350.95	\$159,331.32	\$23,317.73	\$75,668.68	\$159,331.32	\$159,331.32	\$0.00
2111 MATERIALES Y ÚTILES DE OFICINA.	\$170,000.00	\$65,000.00	\$235,000.00	\$182,649.05	\$52,350.95	\$159,331.32	\$23,317.73	\$75,668.68	\$159,331.32	\$159,331.32	\$0.00
2120 Materiales y útiles de impresión y reproducción	\$55,000.00	\$65,500.00	\$120,500.00	\$69,330.49	\$51,169.51	\$69,330.49	\$0.00	\$51,169.51	\$69,330.49	\$69,330.49	\$0.00
2121 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUC	\$55,000.00	\$65,500.00	\$120,500.00	\$69,330.49	\$51,169.51	\$69,330.49	\$0.00	\$51,169.51	\$69,330.49	\$69,330.49	\$0.00
2150 Material impreso e información digital	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2151 Material impreso e información digital	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
2160 Material de limpieza	\$106,000.00	\$2,000.00	\$108,000.00	\$61,721.76	\$46,278.24	\$59,645.06	\$2,076.70	\$48,354.94	\$59,645.06	\$59,645.06	\$0.00
2161 Material de limpieza	\$106,000.00	\$2,000.00	\$108,000.00	\$61,721.76	\$46,278.24	\$59,645.06	\$2,076.70	\$48,354.94	\$59,645.06	\$59,645.06	\$0.00
2170 Materiales y útiles de enseñanza	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2172 MATERIALES Y SUMINISTROS PARA CURSOS Y TALL	\$10,000.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2180 Materiales para el registro e identificación de bienes y per	\$50,000.00	\$0.00	\$50,000.00	\$39,870.83	\$10,129.17	\$39,870.83	\$0.00	\$10,129.17	\$39,870.83	\$39,870.83	\$0.00
2181 Materiales para el registro e identificación de bienes y per	\$50,000.00	\$0.00	\$50,000.00	\$39,870.83	\$10,129.17	\$39,870.83	\$0.00	\$10,129.17	\$39,870.83	\$39,870.83	\$0.00
2200 ALIMENTOS Y UTENSILIOS	\$245,500.00	-\$22,660.00	\$222,840.00	\$98,388.59	\$124,451.41	\$91,075.58	\$7,313.01	\$131,764.42	\$91,075.58	\$91,075.58	\$0.00
2210 Productos alimenticios para personas	\$243,000.00	-\$25,000.00	\$218,000.00	\$96,048.59	\$121,951.41	\$88,735.58	\$7,313.01	\$129,264.42	\$88,735.58	\$88,735.58	\$0.00
2211 PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIV	\$189,000.00	-\$25,000.00	\$164,000.00	\$56,282.70	\$107,717.30	\$54,362.69	\$1,920.01	\$109,637.31	\$54,362.69	\$54,362.69	\$0.00
2212 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QL	\$14,000.00	\$0.00	\$14,000.00	\$6,267.98	\$7,732.02	\$5,129.99	\$1,137.99	\$8,870.01	\$5,129.99	\$5,129.99	\$0.00
2213 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN	\$25,000.00	\$0.00	\$25,000.00	\$24,779.90	\$220.10	\$24,779.90	\$0.00	\$220.10	\$24,779.90	\$24,779.90	\$0.00
2215 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DE	\$15,000.00	\$0.00	\$15,000.00	\$8,718.01	\$6,281.99	\$4,463.00	\$4,255.01	\$10,537.00	\$4,463.00	\$4,463.00	\$0.00
2230 Utensilios para el servicio de alimentación	\$2,500.00	\$2,340.00	\$4,840.00	\$2,340.00	\$2,500.00	\$2,340.00	\$0.00	\$2,500.00	\$2,340.00	\$2,340.00	\$0.00
2231 Utensilios para el servicio de alimentación	\$2,500.00	\$2,340.00	\$4,840.00	\$2,340.00	\$2,500.00	\$2,340.00	\$0.00	\$2,500.00	\$2,340.00	\$2,340.00	\$0.00
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE	\$275,000.00	\$341,986.78	\$616,986.78	\$445,666.44	\$171,320.34	\$359,693.07	\$85,973.37	\$257,293.71	\$359,693.07	\$359,693.07	\$0.00
2410 Productos minerales no metálicos	\$36,500.00	-\$7,711.30	\$28,788.70	\$14,079.98	\$14,708.72	\$14,079.98	\$0.00	\$14,708.72	\$14,079.98	\$14,079.98	\$0.00
2411 MATERIALES DE CONSTRUCCIÓN.	\$36,500.00	-\$7,711.30	\$28,788.70	\$14,079.98	\$14,708.72	\$14,079.98	\$0.00	\$14,708.72	\$14,079.98	\$14,079.98	\$0.00
2420 Cemento y productos de concreto	\$11,500.00	\$120,642.20	\$132,142.20	\$116,041.23	\$16,100.97	\$90,791.06	\$25,250.17	\$41,351.14	\$90,791.06	\$90,791.06	\$0.00
2421 Cemento y productos de concreto	\$11,500.00	\$120,642.20	\$132,142.20	\$116,041.23	\$16,100.97	\$90,791.06	\$25,250.17	\$41,351.14	\$90,791.06	\$90,791.06	\$0.00
2430 Cal, yeso y productos de yeso	\$8,000.00	\$4,609.11	\$12,609.11	\$6,862.33	\$5,746.78	\$5,799.31	\$1,063.02	\$6,809.80	\$5,799.31	\$5,799.31	\$0.00
2431 Cal, yeso y productos de yeso	\$8,000.00	\$4,609.11	\$12,609.11	\$6,862.33	\$5,746.78	\$5,799.31	\$1,063.02	\$6,809.80	\$5,799.31	\$5,799.31	\$0.00
2440 Madera y productos de madera	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2441 Madera y productos de madera	\$500.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00
2460 Material eléctrico y electrónico	\$161,500.00	\$192,000.00	\$353,500.00	\$248,214.93	\$105,285.07	\$207,482.57	\$40,732.36	\$146,017.43	\$207,482.57	\$207,482.57	\$0.00
2461 MATERIAL ELÉCTRICO Y ELECTRÓNICO.	\$161,500.00	\$192,000.00	\$353,500.00	\$248,214.93	\$105,285.07	\$207,482.57	\$40,732.36	\$146,017.43	\$207,482.57	\$207,482.57	\$0.00
2470 Artículos metálicos para la construcción	\$26,000.00	\$20,346.77	\$46,346.77	\$35,223.87	\$11,122.90	\$17,943.03	\$17,280.84	\$28,403.74	\$17,943.03	\$17,943.03	\$0.00

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2471 ESTRUCTURAS Y MANUFACTURAS.	\$26,000.00	\$20,346.77	\$46,346.77	\$35,223.87	\$11,122.90	\$17,943.03	\$17,280.84	\$28,403.74	\$17,943.03	\$17,943.03	\$0.00
2490 Otros materiales y artículos de construcción y reparación	\$31,000.00	\$12,100.00	\$43,100.00	\$25,244.10	\$17,855.90	\$23,597.12	\$1,646.98	\$19,502.88	\$23,597.12	\$23,597.12	\$0.00
2491 Otros materiales y artículos de construcción y reparación	\$31,000.00	\$12,100.00	\$43,100.00	\$25,244.10	\$17,855.90	\$23,597.12	\$1,646.98	\$19,502.88	\$23,597.12	\$23,597.12	\$0.00
2500 Productos químicos, farmacéuticos y de laboratorios	\$43,500.00	\$1,043.14	\$44,543.14	\$10,062.88	\$34,480.26	\$8,951.70	\$1,111.18	\$35,591.44	\$8,951.70	\$8,951.70	\$0.00
2510 Productos químicos básicos	\$0.00	\$1,000.00	\$1,000.00	\$417.60	\$582.40	\$417.60	\$0.00	\$582.40	\$417.60	\$417.60	\$0.00
2511 SUSTANCIAS QUÍMICAS.	\$0.00	\$1,000.00	\$1,000.00	\$417.60	\$582.40	\$417.60	\$0.00	\$582.40	\$417.60	\$417.60	\$0.00
2520 Fertilizantes, pesticidas y otros agroquímicos	\$24,000.00	-\$6,000.00	\$18,000.00	\$967.60	\$17,032.40	\$687.60	\$280.00	\$17,312.40	\$687.60	\$687.60	\$0.00
2521 PLAGUICIDAS ABONOS Y FERTILIZANTES.	\$24,000.00	-\$6,000.00	\$18,000.00	\$967.60	\$17,032.40	\$687.60	\$280.00	\$17,312.40	\$687.60	\$687.60	\$0.00
2540 Materiales, accesorios y suministros médicos	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2541 MATERIALES, ACCESORIOS Y SUMINISTROS MÉDIC	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
2560 Fibras sintéticas, hules, plásticos y derivados	\$14,500.00	\$6,043.14	\$20,543.14	\$8,677.68	\$11,865.46	\$7,846.50	\$831.18	\$12,696.64	\$7,846.50	\$7,846.50	\$0.00
2561 Fibras sintéticas, hules, plásticos y derivados	\$14,500.00	\$6,043.14	\$20,543.14	\$8,677.68	\$11,865.46	\$7,846.50	\$831.18	\$12,696.64	\$7,846.50	\$7,846.50	\$0.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$2,714,000.00	-\$283,963.48	\$2,430,036.52	\$1,943,495.15	\$486,541.37	\$1,834,279.08	\$109,216.07	\$595,757.44	\$1,834,279.08	\$1,834,279.08	\$0.00
2610 Combustibles, lubricantes y aditivos	\$2,714,000.00	-\$283,963.48	\$2,430,036.52	\$1,943,495.15	\$486,541.37	\$1,834,279.08	\$109,216.07	\$595,757.44	\$1,834,279.08	\$1,834,279.08	\$0.00
2611 COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA VE	\$2,714,000.00	-\$283,963.48	\$2,430,036.52	\$1,943,495.15	\$486,541.37	\$1,834,279.08	\$109,216.07	\$595,757.44	\$1,834,279.08	\$1,834,279.08	\$0.00
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y	\$111,000.00	-\$30,000.00	\$81,000.00	\$44,884.70	\$36,115.30	\$43,089.67	\$1,795.03	\$37,910.33	\$43,089.67	\$43,089.67	\$0.00
2710 Vestuario y uniformes	\$20,000.00	\$0.00	\$20,000.00	\$7,325.40	\$12,674.60	\$7,325.40	\$0.00	\$12,674.60	\$7,325.40	\$7,325.40	\$0.00
2711 VESTUARIO, UNIFORMES Y BLANCOS.	\$20,000.00	\$0.00	\$20,000.00	\$7,325.40	\$12,674.60	\$7,325.40	\$0.00	\$12,674.60	\$7,325.40	\$7,325.40	\$0.00
2720 Prendas de seguridad y protección personal	\$41,000.00	-\$5,000.00	\$36,000.00	\$22,742.21	\$13,257.79	\$20,947.18	\$1,795.03	\$15,052.82	\$20,947.18	\$20,947.18	\$0.00
2721 PRENDAS DE PROTECCIÓN PERSONAL.	\$41,000.00	-\$5,000.00	\$36,000.00	\$22,742.21	\$13,257.79	\$20,947.18	\$1,795.03	\$15,052.82	\$20,947.18	\$20,947.18	\$0.00
2730 Artículos deportivos	\$50,000.00	-\$25,000.00	\$25,000.00	\$14,817.09	\$10,182.91	\$14,817.09	\$0.00	\$10,182.91	\$14,817.09	\$14,817.09	\$0.00
2731 ARTÍCULOS DEPORTIVOS.	\$50,000.00	-\$25,000.00	\$25,000.00	\$14,817.09	\$10,182.91	\$14,817.09	\$0.00	\$10,182.91	\$14,817.09	\$14,817.09	\$0.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MEN	\$465,500.00	\$134,226.00	\$599,726.00	\$400,680.17	\$199,045.83	\$380,132.77	\$20,547.40	\$219,593.23	\$380,132.77	\$380,132.77	\$0.00
2910 Herramientas menores	\$7,000.00	\$12,926.00	\$19,926.00	\$8,647.46	\$11,278.54	\$7,649.47	\$997.99	\$12,276.53	\$7,649.47	\$7,649.47	\$0.00
2911 REFACCIONES ACCESORIOS Y HERRAMIENTAS.	\$7,000.00	\$12,926.00	\$19,926.00	\$8,647.46	\$11,278.54	\$7,649.47	\$997.99	\$12,276.53	\$7,649.47	\$7,649.47	\$0.00
2920 Refacciones y accesorios menores de edificios	\$1,000.00	\$1,000.00	\$2,000.00	\$685.05	\$1,314.95	\$685.05	\$0.00	\$1,314.95	\$685.05	\$685.05	\$0.00
2921 Refacciones y accesorios menores de edificios	\$1,000.00	\$1,000.00	\$2,000.00	\$685.05	\$1,314.95	\$685.05	\$0.00	\$1,314.95	\$685.05	\$685.05	\$0.00
2930 Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2931 Refacciones y accesorios menores de mobiliario y equipo	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00
2940 Refacciones y accesorios menores de equipo de cómputo	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2941 REFACCIONES Y ACCESORIOS PARA EQUIPO DE CC	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
2960 Refacciones y accesorios menores de equipo de transpor	\$384,500.00	\$103,300.00	\$487,800.00	\$309,159.15	\$178,640.85	\$289,609.74	\$19,549.41	\$198,190.26	\$289,609.74	\$289,609.74	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
2961 Refacciones y accesorios menores de equipo de transpor	\$384,500.00	\$103,300.00	\$487,800.00	\$309,159.15	\$178,640.85	\$289,609.74	\$19,549.41	\$198,190.26	\$289,609.74	\$289,609.74	\$0.00
2980 Refacciones y accesorios menores de maquinaria y otros	\$70,000.00	\$17,000.00	\$87,000.00	\$82,188.51	\$4,811.49	\$82,188.51	\$0.00	\$4,811.49	\$82,188.51	\$82,188.51	\$0.00
2981 Refacciones y accesorios menores de maquinaria y otros	\$70,000.00	\$17,000.00	\$87,000.00	\$82,188.51	\$4,811.49	\$82,188.51	\$0.00	\$4,811.49	\$82,188.51	\$82,188.51	\$0.00
3000 SERVICIOS GENERALES	\$9,353,316.53	\$496,299.50	\$9,849,616.03	\$6,884,168.38	\$2,965,447.65	\$6,869,459.91	\$14,708.47	\$2,980,156.12	\$6,869,459.91	\$6,869,459.91	\$0.00
3100 SERVICIOS BÁSICOS	\$3,953,316.53	-\$49,000.00	\$3,904,316.53	\$2,396,188.07	\$1,508,128.46	\$2,396,188.07	\$0.00	\$1,508,128.46	\$2,396,188.07	\$2,396,188.07	\$0.00
3110 Energía eléctrica	\$3,719,316.53	\$0.00	\$3,719,316.53	\$2,298,193.12	\$1,421,123.41	\$2,298,193.12	\$0.00	\$1,421,123.41	\$2,298,193.12	\$2,298,193.12	\$0.00
3111 SERVICIO DE ENERGÍA ELÉCTRICA.	\$490,000.00	\$0.00	\$490,000.00	\$293,102.60	\$196,897.40	\$293,102.60	\$0.00	\$196,897.40	\$293,102.60	\$293,102.60	\$0.00
3112 ALUMBRADO PUBLICO	\$3,229,316.53	\$0.00	\$3,229,316.53	\$2,005,090.52	\$1,224,226.01	\$2,005,090.52	\$0.00	\$1,224,226.01	\$2,005,090.52	\$2,005,090.52	\$0.00
3120 Gas	\$40,000.00	\$0.00	\$40,000.00	\$23,389.85	\$16,610.15	\$23,389.85	\$0.00	\$16,610.15	\$23,389.85	\$23,389.85	\$0.00
3121 GAS	\$40,000.00	\$0.00	\$40,000.00	\$23,389.85	\$16,610.15	\$23,389.85	\$0.00	\$16,610.15	\$23,389.85	\$23,389.85	\$0.00
3130 Agua	\$5,000.00	\$0.00	\$5,000.00	\$1,046.00	\$3,954.00	\$1,046.00	\$0.00	\$3,954.00	\$1,046.00	\$1,046.00	\$0.00
3131 SERVICIO DE AGUA.	\$5,000.00	\$0.00	\$5,000.00	\$1,046.00	\$3,954.00	\$1,046.00	\$0.00	\$3,954.00	\$1,046.00	\$1,046.00	\$0.00
3140 Telefonía Tradicional	\$110,000.00	\$0.00	\$110,000.00	\$58,263.00	\$51,737.00	\$58,263.00	\$0.00	\$51,737.00	\$58,263.00	\$58,263.00	\$0.00
3141 SERVICIO TELEFÓNICO CONVENCIONAL.	\$110,000.00	\$0.00	\$110,000.00	\$58,263.00	\$51,737.00	\$58,263.00	\$0.00	\$51,737.00	\$58,263.00	\$58,263.00	\$0.00
3160 Servicios de telecomunicaciones y satélites	\$18,000.00	\$10,000.00	\$28,000.00	\$13,665.60	\$14,334.40	\$13,665.60	\$0.00	\$14,334.40	\$13,665.60	\$13,665.60	\$0.00
3161 SERVICIO DE RADIOLOCALIZACIÓN.	\$8,000.00	\$0.00	\$8,000.00	\$3,897.60	\$4,102.40	\$3,897.60	\$0.00	\$4,102.40	\$3,897.60	\$3,897.60	\$0.00
3163 SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGI	\$10,000.00	\$10,000.00	\$20,000.00	\$9,768.00	\$10,232.00	\$9,768.00	\$0.00	\$10,232.00	\$9,768.00	\$9,768.00	\$0.00
3170 Servicios de acceso a Internet, redes y procesamiento de	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3171 Servicios de acceso de Internet, redes y procesamiento d	\$60,000.00	-\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3180 Servicios postales y telegráficos	\$1,000.00	\$1,000.00	\$2,000.00	\$1,630.50	\$369.50	\$1,630.50	\$0.00	\$369.50	\$1,630.50	\$1,630.50	\$0.00
3181 SERVICIO POSTAL.	\$1,000.00	\$1,000.00	\$2,000.00	\$1,630.50	\$369.50	\$1,630.50	\$0.00	\$369.50	\$1,630.50	\$1,630.50	\$0.00
3200 SERVICIOS DE ARRENDAMIENTO	\$910,000.00	-\$130,000.00	\$780,000.00	\$436,782.10	\$343,217.90	\$436,782.10	\$0.00	\$343,217.90	\$436,782.10	\$436,782.10	\$0.00
3210 Arrendamiento de terrenos	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3211 ARRENDAMIENTO DE TERRENOS.	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3220 Arrendamiento de edificios	\$40,000.00	-\$10,000.00	\$30,000.00	\$12,153.66	\$17,846.34	\$12,153.66	\$0.00	\$17,846.34	\$12,153.66	\$12,153.66	\$0.00
3221 ARRENDAMIENTO DE EDIFICIOS Y LOCALES.	\$40,000.00	-\$10,000.00	\$30,000.00	\$12,153.66	\$17,846.34	\$12,153.66	\$0.00	\$17,846.34	\$12,153.66	\$12,153.66	\$0.00
3230 Arrendamiento de mobiliario y equipo de administración, e	\$750,000.00	\$0.00	\$750,000.00	\$424,628.44	\$325,371.56	\$424,628.44	\$0.00	\$325,371.56	\$424,628.44	\$424,628.44	\$0.00
3232 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTIK	\$750,000.00	\$0.00	\$750,000.00	\$424,628.44	\$325,371.56	\$424,628.44	\$0.00	\$325,371.56	\$424,628.44	\$424,628.44	\$0.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICO	\$170,000.00	-\$14,500.00	\$155,500.00	\$62,019.51	\$93,480.49	\$61,840.64	\$178.87	\$93,659.36	\$61,840.64	\$61,840.64	\$0.00
3330 Servicios de consultoría administrativa, procesos, técnica:	\$10,000.00	\$6,000.00	\$16,000.00	\$10,521.20	\$5,478.80	\$10,521.20	\$0.00	\$5,478.80	\$10,521.20	\$10,521.20	\$0.00
3331 SERVICIOS DE INFORMÁTICA.	\$10,000.00	\$6,000.00	\$16,000.00	\$10,521.20	\$5,478.80	\$10,521.20	\$0.00	\$5,478.80	\$10,521.20	\$10,521.20	\$0.00
3340 Servicios de capacitación	\$155,000.00	-\$46,000.00	\$109,000.00	\$36,750.00	\$72,250.00	\$36,750.00	\$0.00	\$72,250.00	\$36,750.00	\$36,750.00	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3341 SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚ	\$155,000.00	-\$46,000.00	\$109,000.00	\$36,750.00	\$72,250.00	\$36,750.00	\$0.00	\$72,250.00	\$36,750.00	\$36,750.00	\$0.00
3360 Servicios de apoyo administrativo, traducción, fotocopiad	\$5,000.00	\$12,000.00	\$17,000.00	\$8,898.31	\$8,101.69	\$8,719.44	\$178.87	\$8,280.56	\$8,719.44	\$8,719.44	\$0.00
3361 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCI	\$5,000.00	\$12,000.00	\$17,000.00	\$8,898.31	\$8,101.69	\$8,719.44	\$178.87	\$8,280.56	\$8,719.44	\$8,719.44	\$0.00
3390 Servicios profesionales, científicos y técnico	\$0.00	\$13,500.00	\$13,500.00	\$5,850.00	\$7,650.00	\$5,850.00	\$0.00	\$7,650.00	\$5,850.00	\$5,850.00	\$0.00
3392 SERVICIOS RELACIONADOS CON CERTIFICACIÓN DE	\$0.00	\$13,500.00	\$13,500.00	\$5,850.00	\$7,650.00	\$5,850.00	\$0.00	\$7,650.00	\$5,850.00	\$5,850.00	\$0.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIAL	\$130,000.00	\$37,725.50	\$167,725.50	\$120,321.62	\$47,403.88	\$120,321.62	\$0.00	\$47,403.88	\$120,321.62	\$120,321.62	\$0.00
3410 Servicios financieros y bancarios	\$0.00	\$26,000.00	\$26,000.00	\$12,561.00	\$13,439.00	\$12,561.00	\$0.00	\$13,439.00	\$12,561.00	\$12,561.00	\$0.00
3411 SERVICIOS BANCARIOS Y FINANCIEROS.	\$0.00	\$26,000.00	\$26,000.00	\$12,561.00	\$13,439.00	\$12,561.00	\$0.00	\$13,439.00	\$12,561.00	\$12,561.00	\$0.00
3450 Seguro de bienes patrimoniales	\$130,000.00	\$11,725.50	\$141,725.50	\$107,760.62	\$33,964.88	\$107,760.62	\$0.00	\$33,964.88	\$107,760.62	\$107,760.62	\$0.00
3451 SEGUROS DE BIENES PATRIMONIALES.	\$130,000.00	\$11,725.50	\$141,725.50	\$107,760.62	\$33,964.88	\$107,760.62	\$0.00	\$33,964.88	\$107,760.62	\$107,760.62	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTEN	\$190,000.00	\$274,074.00	\$464,074.00	\$298,868.07	\$165,205.93	\$285,372.47	\$13,495.60	\$178,701.53	\$285,372.47	\$285,372.47	\$0.00
3510 Conservación y mantenimiento menor de inmuebles	\$50,000.00	\$247,000.00	\$297,000.00	\$164,775.51	\$132,224.49	\$152,625.51	\$12,150.00	\$144,374.49	\$152,625.51	\$152,625.51	\$0.00
3511 MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	\$50,000.00	\$247,000.00	\$297,000.00	\$164,775.51	\$132,224.49	\$152,625.51	\$12,150.00	\$144,374.49	\$152,625.51	\$152,625.51	\$0.00
3520 Instalación, reparación y mantenimiento de mobiliario y ec	\$15,000.00	\$7,000.00	\$22,000.00	\$16,720.76	\$5,279.24	\$15,375.16	\$1,345.60	\$6,624.84	\$15,375.16	\$15,375.16	\$0.00
3521 MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO	\$15,000.00	\$7,000.00	\$22,000.00	\$16,720.76	\$5,279.24	\$15,375.16	\$1,345.60	\$6,624.84	\$15,375.16	\$15,375.16	\$0.00
3530 Instalación, reparación y mantenimiento de equipo de cón	\$2,000.00	\$10,000.00	\$12,000.00	\$3,475.01	\$8,524.99	\$3,475.01	\$0.00	\$8,524.99	\$3,475.01	\$3,475.01	\$0.00
3531 MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFC	\$2,000.00	\$10,000.00	\$12,000.00	\$3,475.01	\$8,524.99	\$3,475.01	\$0.00	\$8,524.99	\$3,475.01	\$3,475.01	\$0.00
3550 Reparación y mantenimiento de equipo de transporte	\$50,000.00	\$9,000.00	\$59,000.00	\$49,889.54	\$9,110.46	\$49,889.54	\$0.00	\$9,110.46	\$49,889.54	\$49,889.54	\$0.00
3551 MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS	\$50,000.00	\$9,000.00	\$59,000.00	\$49,889.54	\$9,110.46	\$49,889.54	\$0.00	\$9,110.46	\$49,889.54	\$49,889.54	\$0.00
3570 Instalación, reparación y mantenimiento de maquinaria y c	\$65,000.00	\$9,074.00	\$74,074.00	\$64,007.25	\$10,066.75	\$64,007.25	\$0.00	\$10,066.75	\$64,007.25	\$64,007.25	\$0.00
3571 MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARI	\$65,000.00	\$9,074.00	\$74,074.00	\$64,007.25	\$10,066.75	\$64,007.25	\$0.00	\$10,066.75	\$64,007.25	\$64,007.25	\$0.00
3580 Servicios de limpieza y manejo de desechos	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3581 SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FI	\$8,000.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDA	\$25,000.00	\$0.00	\$25,000.00	\$11,385.40	\$13,614.60	\$11,385.40	\$0.00	\$13,614.60	\$11,385.40	\$11,385.40	\$0.00
3690 Otros servicios de información	\$25,000.00	\$0.00	\$25,000.00	\$11,385.40	\$13,614.60	\$11,385.40	\$0.00	\$13,614.60	\$11,385.40	\$11,385.40	\$0.00
3691 OTROS GASTOS DE PUBLICACIÓN DIFUSIÓN E INFO	\$25,000.00	\$0.00	\$25,000.00	\$11,385.40	\$13,614.60	\$11,385.40	\$0.00	\$13,614.60	\$11,385.40	\$11,385.40	\$0.00
3700 Servicios de traslados y viáticos	\$168,000.00	-\$2,000.00	\$166,000.00	\$61,868.69	\$104,131.31	\$61,868.69	\$0.00	\$104,131.31	\$61,868.69	\$61,868.69	\$0.00
3710 Pasajes aéreos	\$60,000.00	-\$2,000.00	\$58,000.00	\$12,324.66	\$45,675.34	\$12,324.66	\$0.00	\$45,675.34	\$12,324.66	\$12,324.66	\$0.00
3711 PASAJES NACIONALES	\$35,000.00	-\$2,000.00	\$33,000.00	\$6,374.66	\$26,625.34	\$6,374.66	\$0.00	\$26,625.34	\$6,374.66	\$6,374.66	\$0.00
3712 PASAJES AÉREOS INTERNACIONALES	\$25,000.00	\$0.00	\$25,000.00	\$5,950.00	\$19,050.00	\$5,950.00	\$0.00	\$19,050.00	\$5,950.00	\$5,950.00	\$0.00
3720 Pasajes terrestres	\$8,000.00	\$0.00	\$8,000.00	\$462.29	\$7,537.71	\$462.29	\$0.00	\$7,537.71	\$462.29	\$462.29	\$0.00
3722 PASAJES TERRESTRES NACIONALES	\$8,000.00	\$0.00	\$8,000.00	\$462.29	\$7,537.71	\$462.29	\$0.00	\$7,537.71	\$462.29	\$462.29	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponibile para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
3750 Viáticos en el pais	\$70,000.00	\$0.00	\$70,000.00	\$49,081.74	\$20,918.26	\$49,081.74	\$0.00	\$20,918.26	\$49,081.74	\$49,081.74	\$0.00
3751 VIÁTICOS ESTATALES	\$50,000.00	\$0.00	\$50,000.00	\$32,695.21	\$17,304.79	\$32,695.21	\$0.00	\$17,304.79	\$32,695.21	\$32,695.21	\$0.00
3752 VIÁTICOS NACIONALES	\$20,000.00	\$0.00	\$20,000.00	\$16,386.53	\$3,613.47	\$16,386.53	\$0.00	\$3,613.47	\$16,386.53	\$16,386.53	\$0.00
3760 Viáticos en el extranjero	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3761 VIÁTICOS INTERNACIONALES	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
3800 SERVICIOS OFICIALES	\$3,130,000.00	\$300,000.00	\$3,430,000.00	\$3,133,107.15	\$296,892.85	\$3,132,073.15	\$1,034.00	\$297,926.85	\$3,132,073.15	\$3,132,073.15	\$0.00
3810 Gastos ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$8,927.48	\$1,072.52	\$8,927.48	\$0.00	\$1,072.52	\$8,927.48	\$8,927.48	\$0.00
3814 GASTOS DE CEREMONIAL DE LOS TITULARES DE LA	\$10,000.00	\$0.00	\$10,000.00	\$8,927.48	\$1,072.52	\$8,927.48	\$0.00	\$1,072.52	\$8,927.48	\$8,927.48	\$0.00
3820 Gastos de orden social y cultural	\$3,120,000.00	\$300,000.00	\$3,420,000.00	\$3,124,179.67	\$295,820.33	\$3,123,145.67	\$1,034.00	\$296,854.33	\$3,123,145.67	\$3,123,145.67	\$0.00
3821 GASTOS DE ORDEN SOCIAL.	\$3,120,000.00	\$300,000.00	\$3,420,000.00	\$3,124,179.67	\$295,820.33	\$3,123,145.67	\$1,034.00	\$296,854.33	\$3,123,145.67	\$3,123,145.67	\$0.00
3900 OTROS SERVICIOS GENERALES	\$677,000.00	\$80,000.00	\$757,000.00	\$363,627.77	\$393,372.23	\$363,627.77	\$0.00	\$393,372.23	\$363,627.77	\$363,627.77	\$0.00
3920 Impuestos y derechos	\$100,000.00	\$80,000.00	\$180,000.00	\$173,193.77	\$6,806.23	\$173,193.77	\$0.00	\$6,806.23	\$173,193.77	\$173,193.77	\$0.00
3921 OTROS IMPUESTOS Y DERECHOS.	\$100,000.00	\$80,000.00	\$180,000.00	\$173,193.77	\$6,806.23	\$173,193.77	\$0.00	\$6,806.23	\$173,193.77	\$173,193.77	\$0.00
3980 Impuesto sobre nóminas y otros que se deriven de una re	\$577,000.00	\$0.00	\$577,000.00	\$190,434.00	\$386,566.00	\$190,434.00	\$0.00	\$386,566.00	\$190,434.00	\$190,434.00	\$0.00
3981 IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE DEF	\$525,000.00	\$0.00	\$525,000.00	\$190,434.00	\$334,566.00	\$190,434.00	\$0.00	\$334,566.00	\$190,434.00	\$190,434.00	\$0.00
3982 IMPUESTO PARA LA UNIVERSIDAD AUTÓNOMA DE Z	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$52,000.00	\$0.00	\$0.00	\$0.00
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIO:	\$3,559,000.00	\$2,162,852.91	\$5,721,852.91	\$3,969,846.77	\$1,752,006.14	\$3,969,846.77	\$0.00	\$1,752,006.14	\$3,969,846.77	\$3,971,509.27	-\$1,662.50
4200 TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$800,000.00	\$330,520.50	\$1,130,520.50	\$1,130,520.50	\$0.00	\$1,130,520.50	\$0.00	\$0.00	\$1,130,520.50	\$1,130,520.50	\$0.00
4240 Transferencia otorgadas a entidades federativas y municij	\$800,000.00	\$330,520.50	\$1,130,520.50	\$1,130,520.50	\$0.00	\$1,130,520.50	\$0.00	\$0.00	\$1,130,520.50	\$1,130,520.50	\$0.00
4242 APORTACIONES PARA OBRAS	\$800,000.00	\$330,520.50	\$1,130,520.50	\$1,130,520.50	\$0.00	\$1,130,520.50	\$0.00	\$0.00	\$1,130,520.50	\$1,130,520.50	\$0.00
4400 AYUDAS SOCIALES	\$2,759,000.00	\$1,832,332.41	\$4,591,332.41	\$2,839,326.27	\$1,752,006.14	\$2,839,326.27	\$0.00	\$1,752,006.14	\$2,839,326.27	\$2,840,988.77	-\$1,662.50
4410 Ayudas sociales a personas	\$2,634,000.00	\$1,832,332.41	\$4,466,332.41	\$2,782,526.24	\$1,683,806.17	\$2,782,526.24	\$0.00	\$1,683,806.17	\$2,782,526.24	\$2,784,188.74	-\$1,662.50
4411 AYUDAS SOCIALES.	\$2,634,000.00	\$1,832,332.41	\$4,466,332.41	\$2,782,526.24	\$1,683,806.17	\$2,782,526.24	\$0.00	\$1,683,806.17	\$2,782,526.24	\$2,784,188.74	-\$1,662.50
4420 Becas y otras ayudas para programas de capacitación	\$110,000.00	\$0.00	\$110,000.00	\$42,300.00	\$67,700.00	\$42,300.00	\$0.00	\$67,700.00	\$42,300.00	\$42,300.00	\$0.00
4421 AYUDAS PARA CAPACITACIÓN Y BECAS.	\$110,000.00	\$0.00	\$110,000.00	\$42,300.00	\$67,700.00	\$42,300.00	\$0.00	\$67,700.00	\$42,300.00	\$42,300.00	\$0.00
4430 Ayudas sociales a instituciones de enseñanza	\$15,000.00	\$0.00	\$15,000.00	\$14,500.03	\$499.97	\$14,500.03	\$0.00	\$499.97	\$14,500.03	\$14,500.03	\$0.00
4431 AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZ	\$15,000.00	\$0.00	\$15,000.00	\$14,500.03	\$499.97	\$14,500.03	\$0.00	\$499.97	\$14,500.03	\$14,500.03	\$0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$551,450.00	\$83,100.00	\$634,550.00	\$549,239.89	\$85,310.11	\$549,239.89	\$0.00	\$85,310.11	\$549,239.89	\$549,239.89	\$0.00
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$70,000.00	\$67,500.00	\$137,500.00	\$78,609.10	\$58,890.90	\$78,609.10	\$0.00	\$58,890.90	\$78,609.10	\$78,609.10	\$0.00
5110 Muebles de oficina y estantería	\$10,000.00	\$2,690.00	\$12,690.00	\$2,689.99	\$10,000.01	\$2,689.99	\$0.00	\$10,000.01	\$2,689.99	\$2,689.99	\$0.00
5111 MOBILIARIO	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5112 EQUIPO DE ADMINISTRACIÓN	\$0.00	\$2,690.00	\$2,690.00	\$2,689.99	\$0.01	\$2,689.99	\$0.00	\$0.01	\$2,689.99	\$2,689.99	\$0.00

Objeto del Gasto	Aprobado	Ampliaciones / (Reducciones)	Presupuesto Vigente	Comprometido	Presupuesto Disponible para Comprometer	Devengado	Comprometido No Devengado	Presupuesto Sin Devengar	Ejercido	Pagado	Cuentas por Pagar Deuda
5150 Equipos de cómputo y de tecnologías de la información	\$60,000.00	\$64,810.00	\$124,810.00	\$75,919.11	\$48,890.89	\$75,919.11	\$0.00	\$48,890.89	\$75,919.11	\$75,919.11	\$0.00
5151 BIENES INFORMÁTICOS.	\$60,000.00	\$64,810.00	\$124,810.00	\$75,919.11	\$48,890.89	\$75,919.11	\$0.00	\$48,890.89	\$75,919.11	\$75,919.11	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
5290 Otro mobiliario y equipo educacional y recreativo	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
5291 Otro mobiliario y equipo educacional y recreativo	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00
5300 EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
5310 Equipo médico y de laboratorio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
5311 Equipo médico y de laboratorio	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$423,450.00	-\$19,400.00	\$404,050.00	\$404,050.00	\$0.00	\$404,050.00	\$0.00	\$0.00	\$404,050.00	\$404,050.00	\$0.00
5410 Automóviles y Equipo Terrestre	\$423,450.00	-\$19,400.00	\$404,050.00	\$404,050.00	\$0.00	\$404,050.00	\$0.00	\$0.00	\$404,050.00	\$404,050.00	\$0.00
5411 VEHÍCULOS Y EQUIPO TERRESTRES, AÉREOS, MARÍTIMOS	\$423,450.00	-\$19,400.00	\$404,050.00	\$404,050.00	\$0.00	\$404,050.00	\$0.00	\$0.00	\$404,050.00	\$404,050.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$45,000.00	-\$15,000.00	\$30,000.00	\$16,580.79	\$13,419.21	\$16,580.79	\$0.00	\$13,419.21	\$16,580.79	\$16,580.79	\$0.00
5640 Sistemas de aire acondicionado, calefacción y de refrigeración	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5641 Sistemas de aire acondicionado, calefacción y de refrigeración	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5670 Herramientas y máquinas-herramientas	\$35,000.00	-\$15,000.00	\$20,000.00	\$16,580.79	\$3,419.21	\$16,580.79	\$0.00	\$3,419.21	\$16,580.79	\$16,580.79	\$0.00
5671 HERRAMIENTAS	\$35,000.00	-\$15,000.00	\$20,000.00	\$16,580.79	\$3,419.21	\$16,580.79	\$0.00	\$3,419.21	\$16,580.79	\$16,580.79	\$0.00
5900 ACTIVOS INTANGIBLES	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5910 Software	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
5911 Software	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$12,040,410.47	\$14,941,702.17	\$26,982,112.64	\$10,680,542.89	\$16,301,569.75	\$2,100,614.59	\$8,579,928.30	\$24,881,498.05	\$2,099,206.47	\$2,099,206.47	\$1,408.12
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$12,040,410.47	\$14,941,702.17	\$26,982,112.64	\$10,680,542.89	\$16,301,569.75	\$2,100,614.59	\$8,579,928.30	\$24,881,498.05	\$2,099,206.47	\$2,099,206.47	\$1,408.12
6120 Edificación no habitacional	\$12,040,410.47	\$13,753,947.17	\$25,794,357.64	\$10,433,292.89	\$15,361,064.75	\$2,100,614.59	\$8,332,678.30	\$23,693,743.05	\$2,099,206.47	\$2,099,206.47	\$1,408.12
6121 EDIFICACIÓN NO HABITACIONAL	\$1,798,273.47	\$18,670,555.83	\$20,468,829.30	\$10,433,292.89	\$10,035,536.41	\$2,100,614.59	\$8,332,678.30	\$18,368,214.71	\$2,099,206.47	\$2,099,206.47	\$1,408.12
6122 CONCENTRADORA RAMO 33	\$2,242,137.00	-\$1,394,526.66	\$847,610.34	\$0.00	\$847,610.34	\$0.00	\$0.00	\$847,610.34	\$0.00	\$0.00	\$0.00
6123 CONCENTRADORA OTROS PROGRAMAS Y RAMO 20	\$8,000,000.00	-\$3,522,082.00	\$4,477,918.00	\$0.00	\$4,477,918.00	\$0.00	\$0.00	\$4,477,918.00	\$0.00	\$0.00	\$0.00
6130 Construcción de obras para el abastecimiento de agua, p	\$0.00	\$1,187,755.00	\$1,187,755.00	\$247,250.00	\$940,505.00	\$0.00	\$247,250.00	\$1,187,755.00	\$0.00	\$0.00	\$0.00
6131 CONSTRUCCIÓN DE OBRAS PARA EL ABASTECIMIENT	\$0.00	\$1,187,755.00	\$1,187,755.00	\$247,250.00	\$940,505.00	\$0.00	\$247,250.00	\$1,187,755.00	\$0.00	\$0.00	\$0.00
9000 DEUDA PÚBLICA	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
9900 ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (A	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
9910 ADEFAS	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
9911 ADEFAS	\$100,000.00	-\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
Total	\$63,319,783.00	\$18,579,584.07	\$81,899,367.07	\$57,863,311.86	\$24,036,055.21	\$32,510,725.47	\$25,352,586.39	\$49,388,641.60	\$32,509,317.35	\$32,510,979.85	-\$254.38