



UNIVERSIDAD MEXIQUENSE DEL BICENTENARIO

UMB0901217M2

AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE DICIEMBRE DE 2019

| PART. | CONCEPTO | APROBADO | AMPLIACIÓN | REDUCCIÓN | MODIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | EJERCIDO | POR EJERCER |
|-------|-----------------------------|----------------|--------------|--------------|----------------|--------------|-----------|----------------|----------------|---------------|
| 1000 | SERVICIOS | 253,178,223.00 | 8,680,171.60 | 8,680,171.60 | 253,178,223.00 | 0.00 | 0.00 | 231,096,529.09 | 231,096,529.09 | 22,081,693.91 |
| 1100 | REMUNERACIONES AL | 152,885,770.00 | 46,447.00 | 7,308,030.35 | 145,624,186.65 | 0.00 | 0.00 | 135,839,798.94 | 135,839,798.94 | 9,784,387.71 |
| 1130 | Sueldos base al personal | 152,885,770.00 | 46,447.00 | 7,308,030.35 | 145,624,186.65 | 0.00 | 0.00 | 135,839,798.94 | 135,839,798.94 | 9,784,387.71 |
| 1131 | Sueldo base. | 49,562,909.00 | 0.00 | 3,597,628.99 | 45,965,280.01 | 0.00 | 0.00 | 42,341,463.67 | 42,341,463.67 | 3,623,816.34 |
| 1133 | Hora clase. | 103,322,861.00 | 46,447.00 | 3,710,401.36 | 99,658,906.64 | 0.00 | 0.00 | 93,498,335.27 | 93,498,335.27 | 6,160,571.37 |
| 1200 | REMUNERACIONES AL | 2,119,918.00 | 17,231.83 | 0.00 | 2,137,149.83 | 0.00 | 0.00 | 1,824,895.80 | 1,824,895.80 | 312,254.03 |
| 1220 | Sueldos base al personal | 2,119,918.00 | 17,231.83 | 0.00 | 2,137,149.83 | 0.00 | 0.00 | 1,824,895.80 | 1,824,895.80 | 312,254.03 |
| 1222 | Sueldos y salarios | 2,119,918.00 | 17,231.83 | 0.00 | 2,137,149.83 | 0.00 | 0.00 | 1,824,895.80 | 1,824,895.80 | 312,254.03 |
| 1300 | REMUNERACIONES | 48,355,702.00 | 6,381,516.56 | 1,372,141.25 | 53,365,077.31 | 0.00 | 0.00 | 47,836,342.08 | 47,836,342.08 | 5,528,735.23 |
| 1320 | Primas de vacaciones, | 33,921,489.00 | 3,723,278.57 | 1,325,694.25 | 36,319,073.32 | 0.00 | 0.00 | 32,118,585.09 | 32,118,585.09 | 4,200,488.23 |
| 1321 | Prima vacacional. | 10,395,471.00 | 2,880,784.20 | 1,325,694.25 | 11,950,560.95 | 0.00 | 0.00 | 8,148,575.35 | 8,148,575.35 | 3,801,985.60 |
| 1322 | Aguinaldo. | 23,380,319.00 | 733,145.16 | 0.00 | 24,113,464.16 | 0.00 | 0.00 | 23,787,040.53 | 23,787,040.53 | 326,423.63 |
| 1323 | Aguinaldo de eventuales. | 145,699.00 | 109,349.21 | 0.00 | 255,048.21 | 0.00 | 0.00 | 182,969.21 | 182,969.21 | 72,079.00 |
| 1340 | Compensaciones. | 14,434,213.00 | 2,658,237.99 | 46,447.00 | 17,046,003.99 | 0.00 | 0.00 | 15,717,756.99 | 15,717,756.99 | 1,328,247.00 |
| 1345 | Gratificación. | 10,300,293.00 | 1,325,694.25 | 0.00 | 11,625,987.25 | 0.00 | 0.00 | 10,960,057.64 | 10,960,057.64 | 665,929.61 |
| 1346 | Gratificación por convenio. | 4,133,920.00 | 223,284.89 | 0.00 | 4,357,204.89 | 0.00 | 0.00 | 3,694,887.50 | 3,694,887.50 | 662,317.39 |
| 1348 | Labores docentes. | 0.00 | 1,109,258.85 | 46,447.00 | 1,062,811.85 | 0.00 | 0.00 | 1,062,811.85 | 1,062,811.85 | 0.00 |
| 1400 | SEGURIDAD SOCIAL. | 36,647,919.00 | 799,864.88 | 0.00 | 37,447,783.88 | 0.00 | 0.00 | 32,782,080.38 | 32,782,080.38 | 4,665,703.50 |
| 1410 | Aportaciones de seguridad | 36,368,859.00 | 787,556.17 | 0.00 | 37,156,415.17 | 0.00 | 0.00 | 32,501,328.88 | 32,501,328.88 | 4,655,086.29 |
| 1412 | Aportaciones de servicio de | 17,199,743.00 | 379,786.60 | 0.00 | 17,579,529.60 | 0.00 | 0.00 | 15,426,469.97 | 15,426,469.97 | 2,153,059.63 |
| 1413 | Aportaciones al sistema | 12,762,218.00 | 281,797.08 | 0.00 | 13,044,015.08 | 0.00 | 0.00 | 11,446,404.46 | 11,446,404.46 | 1,597,610.62 |
| 1414 | Aportaciones del sistema | 3,181,955.00 | 54,761.85 | 0.00 | 3,236,716.85 | 0.00 | 0.00 | 2,736,005.84 | 2,736,005.84 | 500,711.01 |
| 1415 | Aportaciones para financiar | 1,504,971.00 | 33,232.21 | 0.00 | 1,538,203.21 | 0.00 | 0.00 | 1,349,812.47 | 1,349,812.47 | 188,390.74 |
| 1416 | Aportaciones para Riesgo | 1,719,972.00 | 37,978.43 | 0.00 | 1,757,950.43 | 0.00 | 0.00 | 1,542,636.14 | 1,542,636.14 | 215,314.29 |
| 1440 | Aportaciones para seguros. | 279,060.00 | 12,308.71 | 0.00 | 291,368.71 | 0.00 | 0.00 | 280,751.50 | 280,751.50 | 10,617.21 |
| 1441 | Seguros y fianzas. | 279,060.00 | 12,308.71 | 0.00 | 291,368.71 | 0.00 | 0.00 | 280,751.50 | 280,751.50 | 10,617.21 |
| 1500 | OTRAS PRESTACIONES | 13,128,914.00 | 1,414,411.28 | 0.00 | 14,543,325.28 | 0.00 | 0.00 | 12,792,711.84 | 12,792,711.84 | 1,750,613.44 |
| 1510 | Cuotas para el fondo de | 2,549,823.00 | 25,255.00 | 0.00 | 2,575,078.00 | 0.00 | 0.00 | 2,344,734.02 | 2,344,734.02 | 230,343.98 |
| 1511 | Cuotas para fondo de | 471,918.00 | 4,806.49 | 0.00 | 476,724.49 | 0.00 | 0.00 | 427,001.59 | 427,001.59 | 49,722.90 |
| 1512 | Seguro de separación | 2,077,905.00 | 20,448.51 | 0.00 | 2,098,353.51 | 0.00 | 0.00 | 1,917,732.43 | 1,917,732.43 | 180,621.08 |
| 1520 | Indemnizaciones. | 0.00 | 114,889.27 | 0.00 | 114,889.27 | 0.00 | 0.00 | 114,889.27 | 114,889.27 | 0.00 |
| 1522 | Liquidaciones por | 0.00 | 114,889.27 | 0.00 | 114,889.27 | 0.00 | 0.00 | 114,889.27 | 114,889.27 | 0.00 |
| 1540 | Prestaciones contractuales. | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 1546 | Otros gastos derivados de | 0.00 | 150,000.00 | 0.00 | 150,000.00 | 0.00 | 0.00 | 150,000.00 | 150,000.00 | 0.00 |
| 1590 | Otras prestaciones sociales | 10,579,091.00 | 1,124,267.01 | 0.00 | 11,703,358.01 | 0.00 | 0.00 | 10,183,088.55 | 10,183,088.55 | 1,520,269.46 |
| 1595 | Despensa. | 10,579,091.00 | 1,124,267.01 | 0.00 | 11,703,358.01 | 0.00 | 0.00 | 10,183,088.55 | 10,183,088.55 | 1,520,269.46 |
| 1700 | PAGO DE ESTÍMULOS A | 40,000.00 | 20,700.05 | 0.00 | 60,700.05 | 0.00 | 0.00 | 20,700.05 | 20,700.05 | 40,000.00 |
| 1710 | Estímulos. | 40,000.00 | 20,700.05 | 0.00 | 60,700.05 | 0.00 | 0.00 | 20,700.05 | 20,700.05 | 40,000.00 |



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AVANCE PRESUPUESTAL DE EGRESOS DEL 1° DE ENERO AL 31 DE DICIEMBRE DE 2019

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|-------|-------------------------------|---------------|--------------|--------------|---------------|--------------|-----------|---------------|---------------|-------------|
| 1711 | Reconocimiento a | 40,000.00 | 20,700.05 | 0.00 | 60,700.05 | 0.00 | 0.00 | 20,700.05 | 20,700.05 | 40,000.00 |
| 2000 | MATERIALES Y | 19,913,806.00 | 7,123,433.34 | 6,998,981.52 | 20,038,257.82 | 0.00 | 0.00 | 19,879,514.64 | 19,879,514.64 | 158,743.18 |
| 2100 | MATERIALES DE | 5,385,650.00 | 1,155,104.23 | 371,820.45 | 6,168,933.78 | 0.00 | 0.00 | 5,938,700.91 | 5,938,700.91 | 230,232.87 |
| 2110 | Materiales, útiles y equipos | 1,803,450.00 | 393,674.12 | 16,300.02 | 2,180,824.10 | 0.00 | 0.00 | 2,180,824.10 | 2,180,824.10 | 0.00 |
| 2111 | Materiales y útiles de | 1,487,600.00 | 362,617.28 | 16,300.02 | 1,833,917.26 | 0.00 | 0.00 | 1,833,917.26 | 1,833,917.26 | 0.00 |
| 2112 | Enseres de oficina. | 315,850.00 | 31,056.84 | 0.00 | 346,906.84 | 0.00 | 0.00 | 346,906.84 | 346,906.84 | 0.00 |
| 2120 | Materiales y útiles de | 140,000.00 | 2,412.80 | 142,412.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2121 | Material y útiles de | 90,000.00 | 2,412.80 | 92,412.80 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2122 | Material de foto, cine y | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2140 | Materiales útiles y equipos | 1,526,000.00 | 331,449.45 | 76,223.03 | 1,781,226.42 | 0.00 | 0.00 | 1,781,226.42 | 1,781,226.42 | 0.00 |
| 2141 | Materiales y útiles para el | 1,526,000.00 | 331,449.45 | 76,223.03 | 1,781,226.42 | 0.00 | 0.00 | 1,781,226.42 | 1,781,226.42 | 0.00 |
| 2150 | Material impreso e | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2151 | Material de información. | 12,000.00 | 0.00 | 12,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2160 | Material de limpieza. | 1,277,000.00 | 210,015.08 | 26.00 | 1,486,989.08 | 0.00 | 0.00 | 1,486,989.08 | 1,486,989.08 | 0.00 |
| 2161 | Material y enseres de | 1,277,000.00 | 210,015.08 | 26.00 | 1,486,989.08 | 0.00 | 0.00 | 1,486,989.08 | 1,486,989.08 | 0.00 |
| 2170 | Materiales y útiles de | 67,200.00 | 217,552.78 | 104,752.78 | 180,000.00 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 |
| 2171 | Material did ctico. | 67,200.00 | 217,552.78 | 104,752.78 | 180,000.00 | 0.00 | 0.00 | 180,000.00 | 180,000.00 | 0.00 |
| 2180 | Materiales para el registro e | 560,000.00 | 0.00 | 20,105.82 | 539,894.18 | 0.00 | 0.00 | 309,661.31 | 309,661.31 | 230,232.87 |
| 2181 | Material para identificación | 560,000.00 | 0.00 | 20,105.82 | 539,894.18 | 0.00 | 0.00 | 309,661.31 | 309,661.31 | 230,232.87 |
| 2200 | ALIMENTOS Y | 637,254.00 | 224,013.73 | 91,685.56 | 769,582.17 | 0.00 | 0.00 | 475,142.14 | 475,142.14 | 294,440.03 |
| 2210 | Productos alimenticios para | 412,254.00 | 168,933.42 | 58,667.97 | 522,519.45 | 0.00 | 0.00 | 228,079.42 | 228,079.42 | 294,440.03 |
| 2211 | Productos alimenticios para | 412,254.00 | 168,933.42 | 58,667.97 | 522,519.45 | 0.00 | 0.00 | 228,079.42 | 228,079.42 | 294,440.03 |
| 2230 | Utensilios para el servicio | 225,000.00 | 55,080.31 | 33,017.59 | 247,062.72 | 0.00 | 0.00 | 247,062.72 | 247,062.72 | 0.00 |
| 2231 | Utensilios para el servicio | 225,000.00 | 55,080.31 | 33,017.59 | 247,062.72 | 0.00 | 0.00 | 247,062.72 | 247,062.72 | 0.00 |
| 2300 | MATERIAS PRIMAS Y | 997,056.00 | 300,056.56 | 369,991.92 | 927,120.64 | 0.00 | 0.00 | 927,120.64 | 927,120.64 | 0.00 |
| 2390 | Otros productos adquiridos | 997,056.00 | 300,056.56 | 369,991.92 | 927,120.64 | 0.00 | 0.00 | 927,120.64 | 927,120.64 | 0.00 |
| 2391 | Otros productos adquiridos | 997,056.00 | 300,056.56 | 369,991.92 | 927,120.64 | 0.00 | 0.00 | 927,120.64 | 927,120.64 | 0.00 |
| 2400 | MATERIALES Y | 5,679,000.00 | 3,266,246.73 | 3,895,996.32 | 5,049,250.41 | 0.00 | 0.00 | 5,478,236.20 | 5,478,236.20 | -428,985.79 |
| 2410 | Productos minerales no | 680,000.00 | 55,120.88 | 454,211.27 | 280,909.61 | 0.00 | 0.00 | 113,997.16 | 113,997.16 | 166,912.45 |
| 2411 | Productos minerales no | 680,000.00 | 55,120.88 | 454,211.27 | 280,909.61 | 0.00 | 0.00 | 113,997.16 | 113,997.16 | 166,912.45 |
| 2420 | Cemento y productos de | 650,000.00 | 380,117.13 | 415,279.00 | 614,838.13 | 0.00 | 0.00 | 386,926.51 | 386,926.51 | 227,911.62 |
| 2421 | Cemento y productos de | 650,000.00 | 380,117.13 | 415,279.00 | 614,838.13 | 0.00 | 0.00 | 386,926.51 | 386,926.51 | 227,911.62 |
| 2430 | Cal, yeso y productos de | 150,000.00 | 0.00 | 136,856.43 | 13,143.57 | 0.00 | 0.00 | 13,143.57 | 13,143.57 | 0.00 |
| 2431 | Cal, yeso y productos de | 150,000.00 | 0.00 | 136,856.43 | 13,143.57 | 0.00 | 0.00 | 13,143.57 | 13,143.57 | 0.00 |
| 2440 | Madera y productos de | 28,000.00 | 2,766.65 | 5,094.20 | 25,672.45 | 0.00 | 0.00 | 25,672.45 | 25,672.45 | 0.00 |
| 2441 | Madera y productos de | 28,000.00 | 2,766.65 | 5,094.20 | 25,672.45 | 0.00 | 0.00 | 25,672.45 | 25,672.45 | 0.00 |
| 2450 | Vidrio y productos de vidrio. | 334,000.00 | 7,357.58 | 321,404.09 | 19,953.49 | 0.00 | 0.00 | 19,953.49 | 19,953.49 | 0.00 |
| 2451 | Vidrio y productos de vidrio. | 334,000.00 | 7,357.58 | 321,404.09 | 19,953.49 | 0.00 | 0.00 | 19,953.49 | 19,953.49 | 0.00 |



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|-------|--------------------------------|---------------|---------------|---------------|---------------|--------------|-----------|---------------|---------------|---------------|
| 2900 | HERRAMIENTAS, | 2,628,146.00 | 1,493,293.16 | 584,109.34 | 3,537,329.82 | 0.00 | 0.00 | 3,520,313.76 | 3,520,313.76 | 17,016.06 |
| 2910 | Herramientas menores. | 841,540.00 | 72,946.08 | 89,362.02 | 825,124.06 | 0.00 | 0.00 | 825,124.06 | 825,124.06 | 0.00 |
| 2911 | Refacciones, accesorios y | 841,540.00 | 72,946.08 | 89,362.02 | 825,124.06 | 0.00 | 0.00 | 825,124.06 | 825,124.06 | 0.00 |
| 2920 | Refacciones y accesorios | 108,000.00 | 10,313.87 | 49,287.38 | 69,026.49 | 0.00 | 0.00 | 69,776.49 | 69,776.49 | -750.00 |
| 2921 | Refacciones y accesorios | 108,000.00 | 10,313.87 | 49,287.38 | 69,026.49 | 0.00 | 0.00 | 69,776.49 | 69,776.49 | -750.00 |
| 2930 | Refacciones y accesorios | 97,600.00 | 39,358.20 | 61,773.28 | 75,184.92 | 0.00 | 0.00 | 75,184.89 | 75,184.89 | 0.03 |
| 2931 | Refacciones y accesorios | 97,600.00 | 39,358.20 | 61,773.28 | 75,184.92 | 0.00 | 0.00 | 75,184.89 | 75,184.89 | 0.03 |
| 2940 | Refacciones y accesorios | 324,600.00 | 709,639.81 | 159,179.10 | 875,060.71 | 0.00 | 0.00 | 848,211.88 | 848,211.88 | 26,848.83 |
| 2941 | Refacciones y accesorios | 324,600.00 | 709,639.81 | 159,179.10 | 875,060.71 | 0.00 | 0.00 | 848,211.88 | 848,211.88 | 26,848.83 |
| 2950 | Refacciones y accesorios | 14,700.00 | 406.00 | 14,700.00 | 406.00 | 0.00 | 0.00 | 406.00 | 406.00 | 0.00 |
| 2951 | Refacciones y accesorios | 14,700.00 | 406.00 | 14,700.00 | 406.00 | 0.00 | 0.00 | 406.00 | 406.00 | 0.00 |
| 2960 | Refacciones y accesorios | 1,001,706.00 | 29,894.15 | 61,163.61 | 970,436.54 | 0.00 | 0.00 | 979,519.34 | 979,519.34 | -9,082.80 |
| 2961 | Refacciones y accesorios | 1,001,706.00 | 29,894.15 | 61,163.61 | 970,436.54 | 0.00 | 0.00 | 979,519.34 | 979,519.34 | -9,082.80 |
| 2970 | Refacciones y accesorios | 240,000.00 | 36,627.95 | 145,971.35 | 130,656.60 | 0.00 | 0.00 | 130,656.60 | 130,656.60 | 0.00 |
| 2971 | Artículos para la extinción | 240,000.00 | 36,627.95 | 145,971.35 | 130,656.60 | 0.00 | 0.00 | 130,656.60 | 130,656.60 | 0.00 |
| 2980 | Refacciones y accesorios | 0.00 | 154,866.13 | 0.00 | 154,866.13 | 0.00 | 0.00 | 154,866.13 | 154,866.13 | 0.00 |
| 2981 | Refacciones y accesorios | 0.00 | 154,866.13 | 0.00 | 154,866.13 | 0.00 | 0.00 | 154,866.13 | 154,866.13 | 0.00 |
| 2990 | Refacciones y accesorios | 0.00 | 439,240.97 | 2,672.60 | 436,568.37 | 0.00 | 0.00 | 436,568.37 | 436,568.37 | 0.00 |
| 2992 | Otros enseres. | 0.00 | 439,240.97 | 2,672.60 | 436,568.37 | 0.00 | 0.00 | 436,568.37 | 436,568.37 | 0.00 |
| 3000 | SERVICIOS GENERALES. | 56,483,666.00 | 24,832,912.06 | 24,015,294.06 | 57,301,284.00 | 0.00 | 0.00 | 61,307,831.16 | 61,307,831.16 | -4,006,547.16 |
| 3100 | SERVICIOS BÁSICOS. | 6,632,192.00 | 626,238.38 | 2,832,564.86 | 4,425,865.52 | 0.00 | 0.00 | 4,424,698.38 | 4,424,698.38 | 1,167.14 |
| 3110 | Energía eléctrica. | 3,180,000.00 | 586,945.46 | 56,805.46 | 3,710,140.00 | 0.00 | 0.00 | 3,710,140.00 | 3,710,140.00 | 0.00 |
| 3111 | Servicio de energía eléctrica | 3,180,000.00 | 586,945.46 | 56,805.46 | 3,710,140.00 | 0.00 | 0.00 | 3,710,140.00 | 3,710,140.00 | 0.00 |
| 3120 | Gas. | 264,000.00 | 0.00 | 110,790.02 | 153,209.98 | 0.00 | 0.00 | 153,209.98 | 153,209.98 | 0.00 |
| 3121 | Gas. | 264,000.00 | 0.00 | 110,790.02 | 153,209.98 | 0.00 | 0.00 | 153,209.98 | 153,209.98 | 0.00 |
| 3130 | Agua. | 180,000.00 | 0.00 | 142,566.80 | 37,433.20 | 0.00 | 0.00 | 37,433.20 | 37,433.20 | 0.00 |
| 3131 | Servicio de agua. | 180,000.00 | 0.00 | 142,566.80 | 37,433.20 | 0.00 | 0.00 | 37,433.20 | 37,433.20 | 0.00 |
| 3140 | Telefonía tradicional. | 353,592.00 | 34,652.92 | 7,922.22 | 380,322.70 | 0.00 | 0.00 | 380,322.70 | 380,322.70 | 0.00 |
| 3141 | Servicio de telefonía | 353,592.00 | 34,652.92 | 7,922.22 | 380,322.70 | 0.00 | 0.00 | 380,322.70 | 380,322.70 | 0.00 |
| 3150 | Telefonía celular. | 240,000.00 | 0.00 | 198,926.64 | 41,073.36 | 0.00 | 0.00 | 41,073.36 | 41,073.36 | 0.00 |
| 3151 | Servicio de telefonía | 240,000.00 | 0.00 | 198,926.64 | 41,073.36 | 0.00 | 0.00 | 41,073.36 | 41,073.36 | 0.00 |
| 3160 | Servicios de | 0.00 | 4,640.00 | 0.00 | 4,640.00 | 0.00 | 0.00 | 4,640.00 | 4,640.00 | 0.00 |
| 3162 | Servicios de conducción de | 0.00 | 4,640.00 | 0.00 | 4,640.00 | 0.00 | 0.00 | 4,640.00 | 4,640.00 | 0.00 |
| 3170 | Servicios de acceso de | 2,402,600.00 | 0.00 | 2,304,497.22 | 98,102.78 | 0.00 | 0.00 | 96,935.64 | 96,935.64 | 1,167.14 |
| 3171 | Servicios de acceso a | 2,402,600.00 | 0.00 | 2,304,497.22 | 98,102.78 | 0.00 | 0.00 | 96,935.64 | 96,935.64 | 1,167.14 |
| 3180 | Servicios postales y | 12,000.00 | 0.00 | 11,056.50 | 943.50 | 0.00 | 0.00 | 943.50 | 943.50 | 0.00 |
| 3181 | Servicio postal y telegráfico. | 12,000.00 | 0.00 | 11,056.50 | 943.50 | 0.00 | 0.00 | 943.50 | 943.50 | 0.00 |
| 3200 | SERVICIOS DE | 4,594,383.00 | 1,804,181.33 | 4,543,161.65 | 1,855,402.68 | 0.00 | 0.00 | 1,848,984.68 | 1,848,984.68 | 6,418.00 |



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|-------|----------------------------|---------------|--------------|--------------|---------------|--------------|-----------|---------------|---------------|---------------|
| 3230 | Arrendamiento de | 0.00 | 28,884.00 | 0.00 | 28,884.00 | 0.00 | 0.00 | 28,884.00 | 28,884.00 | 0.00 |
| 3231 | Arrendamiento de equipo y | 0.00 | 28,884.00 | 0.00 | 28,884.00 | 0.00 | 0.00 | 28,884.00 | 28,884.00 | 0.00 |
| 3250 | Arrendamiento de equipo | 375,000.00 | 942,191.47 | 710,681.45 | 606,510.02 | 0.00 | 0.00 | 600,092.02 | 600,092.02 | 6,418.00 |
| 3251 | Arrendamiento de | 375,000.00 | 942,191.47 | 710,681.45 | 606,510.02 | 0.00 | 0.00 | 600,092.02 | 600,092.02 | 6,418.00 |
| 3270 | Arrendamiento de activos | 4,219,383.00 | 833,105.86 | 3,832,480.20 | 1,220,008.66 | 0.00 | 0.00 | 1,220,008.66 | 1,220,008.66 | 0.00 |
| 3271 | Arrendamiento de activos | 4,219,383.00 | 833,105.86 | 3,832,480.20 | 1,220,008.66 | 0.00 | 0.00 | 1,220,008.66 | 1,220,008.66 | 0.00 |
| 3300 | SERVICIOS | 22,513,155.00 | 7,277,304.96 | 3,692,169.90 | 26,098,290.06 | 0.00 | 0.00 | 27,584,653.34 | 27,584,653.34 | -1,486,363.28 |
| 3310 | Servicios legales, de | 370,000.00 | 36,739.38 | 311,319.00 | 95,420.38 | 0.00 | 0.00 | 95,420.38 | 95,420.38 | 0.00 |
| 3311 | Asesorías asociadas a | 370,000.00 | 36,739.38 | 311,319.00 | 95,420.38 | 0.00 | 0.00 | 95,420.38 | 95,420.38 | 0.00 |
| 3330 | Servicios de consultoría | 0.00 | 133,225.72 | 2.04 | 133,223.68 | 0.00 | 0.00 | 669,103.68 | 669,103.68 | -535,880.00 |
| 3331 | Servicios informáticos. | 0.00 | 133,225.72 | 2.04 | 133,223.68 | 0.00 | 0.00 | 669,103.68 | 669,103.68 | -535,880.00 |
| 3340 | Servicios de capacitación. | 291,060.00 | 602,628.31 | 138,638.79 | 755,049.52 | 0.00 | 0.00 | 755,049.52 | 755,049.52 | 0.00 |
| 3341 | Capacitación. | 291,060.00 | 602,628.31 | 138,638.79 | 755,049.52 | 0.00 | 0.00 | 755,049.52 | 755,049.52 | 0.00 |
| 3360 | Servicios de apoyo | 1,667,095.00 | 1,477,530.41 | 405,802.32 | 2,738,823.09 | 0.00 | 0.00 | 2,843,369.13 | 2,843,369.13 | -104,546.04 |
| 3361 | Servicios de apoyo | 586,810.00 | 673,545.52 | 111,371.54 | 1,148,983.98 | 0.00 | 0.00 | 1,148,983.98 | 1,148,983.98 | 0.00 |
| 3362 | Impresiones de | 491,485.00 | 595,767.17 | 76,810.97 | 1,010,441.20 | 0.00 | 0.00 | 1,010,441.20 | 1,010,441.20 | 0.00 |
| 3363 | Servicios de impresión de | 588,800.00 | 208,217.72 | 217,619.81 | 579,397.91 | 0.00 | 0.00 | 683,943.95 | 683,943.95 | -104,546.04 |
| 3380 | Servicios de vigilancia. | 19,200,000.00 | 492,925.34 | 1,600,000.00 | 18,092,925.34 | 0.00 | 0.00 | 19,774,907.84 | 19,774,907.84 | -1,681,982.50 |
| 3381 | Servicios de vigilancia. | 19,200,000.00 | 492,925.34 | 1,600,000.00 | 18,092,925.34 | 0.00 | 0.00 | 19,774,907.84 | 19,774,907.84 | -1,681,982.50 |
| 3390 | Servicios profesionales, | 985,000.00 | 4,534,255.80 | 1,236,407.75 | 4,282,848.05 | 0.00 | 0.00 | 3,446,802.79 | 3,446,802.79 | 836,045.26 |
| 3391 | Servicios profesionales. | 985,000.00 | 4,534,255.80 | 1,236,407.75 | 4,282,848.05 | 0.00 | 0.00 | 3,446,802.79 | 3,446,802.79 | 836,045.26 |
| 3400 | SERVICIOS | 6,072,034.00 | 1,369,648.56 | 2,040,644.81 | 5,401,037.75 | 0.00 | 0.00 | 5,453,273.47 | 5,453,273.47 | -52,235.72 |
| 3410 | Servicios financieros y | 750,000.00 | 181,725.06 | 235,722.01 | 696,003.05 | 0.00 | 0.00 | 748,238.77 | 748,238.77 | -52,235.72 |
| 3411 | Servicios bancarios y | 750,000.00 | 181,725.06 | 235,722.01 | 696,003.05 | 0.00 | 0.00 | 748,238.77 | 748,238.77 | -52,235.72 |
| 3450 | Seguro de bienes | 5,272,034.00 | 1,151,489.50 | 1,759,668.80 | 4,663,854.70 | 0.00 | 0.00 | 4,663,854.70 | 4,663,854.70 | 0.00 |
| 3451 | Seguros y fianzas. | 5,272,034.00 | 1,151,489.50 | 1,759,668.80 | 4,663,854.70 | 0.00 | 0.00 | 4,663,854.70 | 4,663,854.70 | 0.00 |
| 3470 | Fletes y maniobras. | 50,000.00 | 36,434.00 | 45,254.00 | 41,180.00 | 0.00 | 0.00 | 41,180.00 | 41,180.00 | 0.00 |
| 3471 | Fletes y maniobras. | 50,000.00 | 36,434.00 | 45,254.00 | 41,180.00 | 0.00 | 0.00 | 41,180.00 | 41,180.00 | 0.00 |
| 3500 | SERVICIOS DE | 3,560,399.00 | 8,797,202.53 | 3,843,459.42 | 8,514,142.11 | 0.00 | 0.00 | 10,003,367.70 | 10,003,367.70 | -1,489,225.59 |
| 3510 | Conservación y | 0.00 | 7,083,548.40 | 509,979.67 | 6,573,568.73 | 0.00 | 0.00 | 7,909,134.62 | 7,909,134.62 | -1,335,565.89 |
| 3511 | Reparación y | 0.00 | 5,199,565.80 | 97,946.65 | 5,101,619.15 | 0.00 | 0.00 | 6,200,153.07 | 6,200,153.07 | -1,098,533.92 |
| 3512 | Adaptación de locales, | 0.00 | 1,883,982.60 | 412,033.02 | 1,471,949.58 | 0.00 | 0.00 | 1,708,981.55 | 1,708,981.55 | -237,031.97 |
| 3520 | Instalación, reparación y | 324,900.00 | 669,835.13 | 219,025.01 | 775,710.12 | 0.00 | 0.00 | 775,710.12 | 775,710.12 | 0.00 |
| 3521 | Reparación, mantenimiento | 324,900.00 | 669,835.13 | 219,025.01 | 775,710.12 | 0.00 | 0.00 | 775,710.12 | 775,710.12 | 0.00 |
| 3530 | Instalación, reparación y | 410,000.00 | 903,142.89 | 1,182,599.43 | 130,543.46 | 0.00 | 0.00 | 269,436.79 | 269,436.79 | -138,893.33 |
| 3531 | Reparación, instalación y | 410,000.00 | 903,142.89 | 1,182,599.43 | 130,543.46 | 0.00 | 0.00 | 269,436.79 | 269,436.79 | -138,893.33 |
| 3550 | Reparación y | 1,230,619.00 | 29,041.71 | 565,803.91 | 693,856.80 | 0.00 | 0.00 | 701,663.17 | 701,663.17 | -7,806.37 |
| 3551 | Reparación y | 1,230,619.00 | 29,041.71 | 565,803.91 | 693,856.80 | 0.00 | 0.00 | 701,663.17 | 701,663.17 | -7,806.37 |



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| PART. | CONCEPTO | APROBADO | AMPLIACIÓN | REDUCCIÓN | MODIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | EJERCIDO | POR EJERCER |
|-------|------------------------------|---------------|--------------|--------------|--------------|--------------|-----------|--------------|--------------|-------------|
| 3570 | Instalación, reparación y | 840,000.00 | 48,805.87 | 766,190.09 | 122,615.78 | 0.00 | 0.00 | 122,615.78 | 122,615.78 | 0.00 |
| 3571 | Reparación, instalación y | 840,000.00 | 48,805.87 | 766,190.09 | 122,615.78 | 0.00 | 0.00 | 122,615.78 | 122,615.78 | 0.00 |
| 3580 | Servicios de limpieza y | 94,880.00 | 54,321.22 | 7,914.00 | 141,287.22 | 0.00 | 0.00 | 141,287.22 | 141,287.22 | 0.00 |
| 3581 | Servicios de lavandería, | 94,880.00 | 54,321.22 | 7,914.00 | 141,287.22 | 0.00 | 0.00 | 141,287.22 | 141,287.22 | 0.00 |
| 3590 | Servicios de jardinería y | 660,000.00 | 8,507.31 | 591,947.31 | 76,560.00 | 0.00 | 0.00 | 83,520.00 | 83,520.00 | -6,960.00 |
| 3591 | Servicios de fumigación. | 660,000.00 | 8,507.31 | 591,947.31 | 76,560.00 | 0.00 | 0.00 | 83,520.00 | 83,520.00 | -6,960.00 |
| 3600 | SERVICIOS DE | 625,000.00 | 409,961.64 | 557,881.60 | 477,080.04 | 0.00 | 0.00 | 477,080.04 | 477,080.04 | 0.00 |
| 3610 | Difusión por radio, | 625,000.00 | 201,011.64 | 551,931.60 | 274,080.04 | 0.00 | 0.00 | 274,080.04 | 274,080.04 | 0.00 |
| 3611 | Gastos de publicidad y | 0.00 | 31,668.00 | 0.00 | 31,668.00 | 0.00 | 0.00 | 31,668.00 | 31,668.00 | 0.00 |
| 3612 | Publicaciones oficiales y de | 625,000.00 | 169,343.64 | 551,931.60 | 242,412.04 | 0.00 | 0.00 | 242,412.04 | 242,412.04 | 0.00 |
| 3620 | Difusión por radio, | 0.00 | 203,000.00 | 0.00 | 203,000.00 | 0.00 | 0.00 | 203,000.00 | 203,000.00 | 0.00 |
| 3621 | Gastos de publicidad en | 0.00 | 203,000.00 | 0.00 | 203,000.00 | 0.00 | 0.00 | 203,000.00 | 203,000.00 | 0.00 |
| 3640 | Servicios de revelado de | 0.00 | 5,950.00 | 5,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3641 | Servicios de fotografía. | 0.00 | 5,950.00 | 5,950.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3700 | SERVICIOS DE | 1,146,590.00 | 256,768.77 | 459,871.16 | 943,487.61 | 0.00 | 0.00 | 937,155.83 | 937,155.83 | 6,331.78 |
| 3710 | Pasajes a, reos. | 85,000.00 | 120,781.54 | 65,449.33 | 140,332.21 | 0.00 | 0.00 | 140,332.21 | 140,332.21 | 0.00 |
| 3711 | Transportación a, rea. | 85,000.00 | 120,781.54 | 65,449.33 | 140,332.21 | 0.00 | 0.00 | 140,332.21 | 140,332.21 | 0.00 |
| 3720 | Pasajes terrestres. | 736,250.00 | 17,177.26 | 178,169.89 | 575,257.37 | 0.00 | 0.00 | 569,273.97 | 569,273.97 | 5,983.40 |
| 3721 | Gastos de traslado por vía | 736,250.00 | 17,177.26 | 178,169.89 | 575,257.37 | 0.00 | 0.00 | 569,273.97 | 569,273.97 | 5,983.40 |
| 3750 | Ví ticos en el país. | 325,340.00 | 72,968.79 | 216,251.94 | 182,056.85 | 0.00 | 0.00 | 181,708.47 | 181,708.47 | 348.38 |
| 3751 | Gastos de alimentación en | 140,340.00 | 62,908.77 | 96,687.43 | 106,561.34 | 0.00 | 0.00 | 106,561.34 | 106,561.34 | 0.00 |
| 3752 | Gastos de hospedaje en | 185,000.00 | 10,060.02 | 119,564.51 | 75,495.51 | 0.00 | 0.00 | 75,147.13 | 75,147.13 | 348.38 |
| 3760 | Ví ticos en el extranjero. | 0.00 | 45,841.18 | 0.00 | 45,841.18 | 0.00 | 0.00 | 45,841.18 | 45,841.18 | 0.00 |
| 3761 | Gastos de alimentación en | 0.00 | 8,042.09 | 0.00 | 8,042.09 | 0.00 | 0.00 | 8,042.09 | 8,042.09 | 0.00 |
| 3762 | Gastos de hospedaje en el | 0.00 | 34,900.00 | 0.00 | 34,900.00 | 0.00 | 0.00 | 34,900.00 | 34,900.00 | 0.00 |
| 3763 | Gastos por arrendamiento | 0.00 | 2,899.09 | 0.00 | 2,899.09 | 0.00 | 0.00 | 2,899.09 | 2,899.09 | 0.00 |
| 3800 | SERVICIOS OFICIALES. | 530,000.00 | 1,382,820.98 | 725,878.16 | 1,186,942.82 | 0.00 | 0.00 | 1,337,324.03 | 1,337,324.03 | -150,381.21 |
| 3820 | Gastos de orden social y | 0.00 | 322,050.82 | 15,000.00 | 307,050.82 | 0.00 | 0.00 | 327,432.02 | 327,432.02 | -20,381.20 |
| 3821 | Gastos de ceremonias | 0.00 | 322,050.82 | 15,000.00 | 307,050.82 | 0.00 | 0.00 | 327,432.02 | 327,432.02 | -20,381.20 |
| 3840 | Exposiciones. | 530,000.00 | 1,060,770.16 | 710,878.16 | 879,892.00 | 0.00 | 0.00 | 1,009,892.01 | 1,009,892.01 | -130,000.01 |
| 3841 | Exposiciones y ferias. | 530,000.00 | 1,060,770.16 | 710,878.16 | 879,892.00 | 0.00 | 0.00 | 1,009,892.01 | 1,009,892.01 | -130,000.01 |
| 3900 | OTROS SERVICIOS | 10,809,913.00 | 2,908,784.91 | 5,319,662.50 | 8,399,035.41 | 0.00 | 0.00 | 9,241,293.69 | 9,241,293.69 | -842,258.28 |
| 3920 | Impuestos y derechos. | 4,398,500.00 | 312,569.03 | 3,418,447.04 | 1,292,621.99 | 0.00 | 0.00 | 1,477,921.99 | 1,477,921.99 | -185,300.00 |
| 3922 | Otros impuestos y | 4,398,500.00 | 312,569.03 | 3,418,447.04 | 1,292,621.99 | 0.00 | 0.00 | 1,477,921.99 | 1,477,921.99 | -185,300.00 |
| 3980 | Impuesto sobre nóminas y | 5,463,413.00 | 1,378,848.31 | 1,511,227.64 | 5,331,033.67 | 0.00 | 0.00 | 5,987,992.67 | 5,987,992.67 | -656,959.00 |
| 3982 | Impuesto sobre | 5,463,413.00 | 1,378,848.31 | 1,511,227.64 | 5,331,033.67 | 0.00 | 0.00 | 5,987,992.67 | 5,987,992.67 | -656,959.00 |
| 3990 | Otros servicios generales. | 948,000.00 | 1,217,367.57 | 389,987.82 | 1,775,379.75 | 0.00 | 0.00 | 1,775,379.03 | 1,775,379.03 | 0.72 |
| 3991 | Cuotas y suscripciones. | 160,000.00 | 1,334.00 | 126,834.00 | 34,500.00 | 0.00 | 0.00 | 34,500.00 | 34,500.00 | 0.00 |



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| PART. | CONCEPTO | APROBADO | AMPLIACIÓN | REDUCCIÓN | MODIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | EJERCIDO | POR EJERCER |
|-------|------------------------------|---------------|---------------|--------------|---------------|--------------|---------------|---------------|---------------|---------------|
| 3992 | Gastos de servicios | 0.00 | 40,557.07 | 3,387.00 | 37,170.07 | 0.00 | 0.00 | 37,170.07 | 37,170.07 | 0.00 |
| 3996 | Subcontratación de | 788,000.00 | 1,175,476.50 | 259,766.82 | 1,703,709.68 | 0.00 | 0.00 | 1,703,709.68 | 1,703,709.68 | 0.72 |
| 4000 | TRANSFERENCIAS, | 1,046,122.00 | 556,034.36 | 520,034.36 | 1,082,122.00 | 0.00 | 271,000.00 | 1,046,122.00 | 1,317,122.00 | -235,000.00 |
| 4400 | AYUDAS SOCIALES. | 1,046,122.00 | 556,034.36 | 520,034.36 | 1,082,122.00 | 0.00 | 271,000.00 | 1,046,122.00 | 1,317,122.00 | -235,000.00 |
| 4410 | Ayudas sociales a | 720,000.00 | 340,374.38 | 178,659.98 | 881,714.40 | 0.00 | 0.00 | 846,038.67 | 846,038.67 | 35,675.73 |
| 4413 | Gastos relacionados con | 70,000.00 | 38,000.00 | 35,000.00 | 73,000.00 | 0.00 | 0.00 | 73,000.00 | 73,000.00 | 0.00 |
| 4414 | Gastos por servicios de | 650,000.00 | 302,374.38 | 143,659.98 | 808,714.40 | 0.00 | 0.00 | 773,038.67 | 773,038.67 | 35,675.73 |
| 4420 | Becas y otras ayudas para | 126,122.00 | 72,000.00 | 162,122.00 | 36,000.00 | 0.00 | 271,000.00 | 35,675.73 | 306,675.73 | -270,675.73 |
| 4421 | Becas. | 46,122.00 | 72,000.00 | 82,122.00 | 36,000.00 | 0.00 | 271,000.00 | 35,675.73 | 306,675.73 | -270,675.73 |
| 4423 | Premios, estímulos, | 80,000.00 | 0.00 | 80,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4430 | Ayudas sociales a | 200,000.00 | 143,659.98 | 179,252.38 | 164,407.60 | 0.00 | 0.00 | 164,407.60 | 164,407.60 | 0.00 |
| 4431 | Instituciones educativas. | 100,000.00 | 143,659.98 | 84,952.38 | 158,707.60 | 0.00 | 0.00 | 158,707.60 | 158,707.60 | 0.00 |
| 4432 | Premios, recompensas y | 100,000.00 | 0.00 | 94,300.00 | 5,700.00 | 0.00 | 0.00 | 5,700.00 | 5,700.00 | 0.00 |
| 5000 | BIENES MUEBLES, | 7,723,417.00 | 9,385,393.30 | 7,487,313.30 | 9,621,497.00 | 0.00 | 0.00 | 5,236,685.53 | 5,236,685.53 | 4,384,811.47 |
| 5100 | MOBILIARIO Y EQUIPO | 7,723,417.00 | 6,965,720.61 | 7,487,313.30 | 7,201,824.31 | 0.00 | 0.00 | 3,188,616.47 | 3,188,616.47 | 4,013,207.84 |
| 5110 | Muebles de oficina y | 7,723,417.00 | 0.00 | 7,199,702.48 | 523,714.52 | 0.00 | 0.00 | 1,075,616.03 | 1,075,616.03 | -551,901.51 |
| 5111 | Muebles y enseres. | 7,723,417.00 | 0.00 | 7,199,702.48 | 523,714.52 | 0.00 | 0.00 | 1,075,616.03 | 1,075,616.03 | -551,901.51 |
| 5150 | Equipo de cómputo y de | 0.00 | 3,263,080.00 | 200,065.62 | 3,063,014.38 | 0.00 | 0.00 | 771,588.04 | 771,588.04 | 2,291,426.34 |
| 5151 | Bienes informáticos. | 0.00 | 3,263,080.00 | 200,065.62 | 3,063,014.38 | 0.00 | 0.00 | 771,588.04 | 771,588.04 | 2,291,426.34 |
| 5190 | Otros mobiliarios y equipos | 0.00 | 3,702,640.61 | 87,545.20 | 3,615,095.41 | 0.00 | 0.00 | 1,341,412.40 | 1,341,412.40 | 2,273,683.01 |
| 5192 | Otros equipos electrónicos y | 0.00 | 3,702,640.61 | 87,545.20 | 3,615,095.41 | 0.00 | 0.00 | 1,341,412.40 | 1,341,412.40 | 2,273,683.01 |
| 5200 | MOBILIARIO Y EQUIPO | 0.00 | 1,757,035.18 | 0.00 | 1,757,035.18 | 0.00 | 0.00 | 686,285.18 | 686,285.18 | 1,070,750.00 |
| 5210 | Equipos y aparatos | 0.00 | 1,653,615.62 | 0.00 | 1,653,615.62 | 0.00 | 0.00 | 582,865.62 | 582,865.62 | 1,070,750.00 |
| 5211 | Equipos y aparatos | 0.00 | 1,653,615.62 | 0.00 | 1,653,615.62 | 0.00 | 0.00 | 582,865.62 | 582,865.62 | 1,070,750.00 |
| 5230 | Cámaras fotográficas y de | 0.00 | 103,419.56 | 0.00 | 103,419.56 | 0.00 | 0.00 | 103,419.56 | 103,419.56 | 0.00 |
| 5231 | Equipo de foto, cine y | 0.00 | 103,419.56 | 0.00 | 103,419.56 | 0.00 | 0.00 | 103,419.56 | 103,419.56 | 0.00 |
| 5600 | MAQUINARIA, OTROS | 0.00 | 662,637.51 | 0.00 | 662,637.51 | 0.00 | 0.00 | 1,361,783.88 | 1,361,783.88 | -699,146.37 |
| 5640 | Sistemas de aire | 0.00 | 13,982.22 | 0.00 | 13,982.22 | 0.00 | 0.00 | 13,982.22 | 13,982.22 | 0.00 |
| 5641 | Sistemas de aire | 0.00 | 13,982.22 | 0.00 | 13,982.22 | 0.00 | 0.00 | 13,982.22 | 13,982.22 | 0.00 |
| 5650 | Equipo de comunicación y | 0.00 | 391,975.60 | 0.00 | 391,975.60 | 0.00 | 0.00 | 51,875.20 | 51,875.20 | 340,100.40 |
| 5651 | Equipo y aparatos para | 0.00 | 391,975.60 | 0.00 | 391,975.60 | 0.00 | 0.00 | 51,875.20 | 51,875.20 | 340,100.40 |
| 5670 | Herramientas y máquinas- | 0.00 | 12,041.50 | 0.00 | 12,041.50 | 0.00 | 0.00 | 12,041.50 | 12,041.50 | 0.00 |
| 5671 | Herramientas, máquina | 0.00 | 12,041.50 | 0.00 | 12,041.50 | 0.00 | 0.00 | 12,041.50 | 12,041.50 | 0.00 |
| 5690 | Otros equipos. | 0.00 | 244,638.19 | 0.00 | 244,638.19 | 0.00 | 0.00 | 1,283,884.96 | 1,283,884.96 | -1,039,246.77 |
| 5692 | Maquinaria y equipo | 0.00 | 244,638.19 | 0.00 | 244,638.19 | 0.00 | 0.00 | 1,283,884.96 | 1,283,884.96 | -1,039,246.77 |
| 6000 | INVERSIÓN PÚBLICA. | 13,000,000.00 | 29,975,876.53 | 0.00 | 42,975,876.53 | 0.00 | 13,444,268.31 | 16,531,608.22 | 29,975,876.53 | 13,000,000.00 |
| 6100 | OBRA PÚBLICA EN | 13,000,000.00 | 29,975,876.53 | 0.00 | 42,975,876.53 | 0.00 | 13,444,268.31 | 16,531,608.22 | 29,975,876.53 | 13,000,000.00 |
| 6120 | Edificación no habitacional. | 13,000,000.00 | 29,975,876.53 | 0.00 | 42,975,876.53 | 0.00 | 13,444,268.31 | 16,531,608.22 | 29,975,876.53 | 13,000,000.00 |



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UMB0901217M2

AVANCE PRESUPUESTAL DE EGRESOS DEL 1º DE ENERO AL 31 DE DICIEMBRE DE 2019

| PART. | CONCEPTO | APROBADO | AMPLIACIÓN | REDUCCIÓN | MODIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | EJERCIDO | POR EJERCER |
|-----------------|----------------------------|-----------------------|----------------------|----------------------|-----------------------|--------------|----------------------|-----------------------|-----------------------|----------------------|
| 6122 | Obra estatal o municipal. | 13,000,000.00 | 29,975,876.53 | 0.00 | 42,975,876.53 | 0.00 | 13,444,268.31 | 16,531,608.22 | 29,975,876.53 | 13,000,000.00 |
| 9000 | DEUDA PÚBLICA. | 0.00 | 10,540,357.02 | 0.00 | 10,540,357.02 | 0.00 | 0.00 | 6,523,692.22 | 6,523,692.22 | 4,016,664.80 |
| 9900 | ADEUDOS DE | 0.00 | 10,540,357.02 | 0.00 | 10,540,357.02 | 0.00 | 0.00 | 6,523,692.22 | 6,523,692.22 | 4,016,664.80 |
| 9910 | ADEFAS. | 0.00 | 10,540,357.02 | 0.00 | 10,540,357.02 | 0.00 | 0.00 | 6,523,692.22 | 6,523,692.22 | 4,016,664.80 |
| 9911 | Por el ejercicio inmediato | 0.00 | 2,665,982.63 | 0.00 | 2,665,982.63 | 0.00 | 0.00 | 5,262,234.12 | 5,262,234.12 | -2,596,251.49 |
| 9912 | Por ejercicios anteriores. | 0.00 | 7,874,374.39 | 0.00 | 7,874,374.39 | 0.00 | 0.00 | 1,261,458.10 | 1,261,458.10 | 6,612,916.29 |
| TOTALES: | | 351,345,234.00 | 91,094,178.21 | 47,701,794.84 | 394,737,617.37 | 0.00 | 13,715,268.31 | 341,621,982.86 | 355,337,251.17 | 39,400,366.20 |

