

**ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
 CLASIFICACIÓN POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)**
ANEXO 9

PERÍODO: DEL 1 de Enero al 30 de Junio de 2020

| CONCEPTO | Egresos | | | | | | | Subejercicio |
|--------------------------------------|--------------------|----------------|----------|--------------------|--------------------|--------------------|--------------------|---------------------|
| | PERIODO | MODIFICACION | | PRESUPUESTO | | | | |
| CAPITULO | INICIAL | AMPL | REDACC | MODIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | IMPORTE |
| CAPITULO 1000 SERVICIOS | 113,209,435 | 722,488 | 0 | 113,931,923 | 125,834,032 | 125,821,248 | 117,227,228 | (11,896,326) |
| 1100 REMUNERACIONES AL | 59,602,022 | 0 | 0 | 59,602,022 | 61,159,188 | 61,152,187 | 61,159,188 | (1,557,166) |
| 111 DIETAS | 1,792,830 | 0 | 0 | 1,792,830 | 1,461,605 | 1,461,605 | 1,461,605 | 331,225 |
| 11101 Dietas | 1,792,830 | 0 | 0 | 1,792,830 | 1,461,605 | 1,461,605 | 1,461,605 | 331,225 |
| 113 SUELDOS BASE AL | 57,809,192 | 0 | 0 | 57,809,192 | 59,697,583 | 59,690,582 | 59,697,583 | (1,888,391) |
| 11301 Sueldos | 57,809,192 | 0 | 0 | 57,809,192 | 59,697,583 | 59,690,582 | 59,697,583 | (1,888,391) |
| 1200 REMUNERACIONES AL | 1,416,740 | 0 | 0 | 1,416,740 | 3,435,659 | 3,429,876 | 3,429,876 | (2,013,135) |
| 121 HONORARIOS ASIMILABLES A | 1,000,002 | 0 | 0 | 1,000,002 | 1,394,923 | 1,394,923 | 1,394,923 | (394,921) |
| 12101 Honorarios | 1,000,002 | 0 | 0 | 1,000,002 | 1,394,923 | 1,394,923 | 1,394,923 | (394,921) |
| 122 SUELDOS BASE AL | 416,738 | 0 | 0 | 416,738 | 2,040,735 | 2,034,952 | 2,034,952 | (1,618,214) |
| 12201 Sueldo base al personal | 416,738 | 0 | 0 | 416,738 | 2,040,735 | 2,034,952 | 2,034,952 | (1,618,214) |
| 1300 REMUNERACIONES | 10,203,469 | 0 | 0 | 10,203,469 | 12,977,088 | 12,977,088 | 12,977,088 | (2,773,619) |
| 131 PRIMAS POR AÑOS DE | 5,504,303 | 0 | 0 | 5,504,303 | 6,266,936 | 6,266,936 | 6,266,936 | (762,634) |
| 13101 Primas y acreditaciones por | 5,504,303 | 0 | 0 | 5,504,303 | 6,266,936 | 6,266,936 | 6,266,936 | (762,634) |
| 132 PRIMAS DE VACACIONES, | 1,760,443 | 0 | 0 | 1,760,443 | 4,768,634 | 4,768,634 | 4,768,634 | (3,008,191) |
| 13201 Prima vacacional | 1,760,443 | 0 | 0 | 1,760,443 | 2,390,498 | 2,390,498 | 2,390,498 | (630,055) |
| 13202 Gratificación fin de año | 0 | 0 | 0 | 0 | 2,378,136 | 2,378,136 | 2,378,136 | (2,378,136) |
| 133 HORAS EXTRAORDINARIOS | 2,938,723 | 0 | 0 | 2,938,723 | 1,941,517 | 1,941,517 | 1,941,517 | 997,206 |
| 13301 Remuneraciones por horas | 2,938,723 | 0 | 0 | 2,938,723 | 1,941,517 | 1,941,517 | 1,941,517 | 997,206 |
| 1400 SEGURIDAD SOCIAL | 29,418,901 | 722,488 | 0 | 30,141,389 | 34,633,389 | 34,633,389 | 26,037,769 | (4,492,000) |
| 141 APORTACIONES DE | 19,540,700 | 722,488 | 0 | 20,263,188 | 24,961,727 | 24,961,727 | 19,030,492 | (4,698,540) |
| 14101 Cuotas por servicio médico | 16,049,907 | 722,488 | 0 | 16,772,395 | 21,904,881 | 21,904,881 | 16,786,256 | (5,132,486) |
| 14102 Cuotas por seguro de vida al | 1,042 | 0 | 0 | 1,042 | 1,067 | 1,067 | 710 | (25) |
| 14103 Cuotas por seguro de retiro al | 646,769 | 0 | 0 | 646,769 | 759,584 | 759,584 | 628,326 | (112,815) |
| 14106 Otras prestaciones de | 2,842,981 | 0 | 0 | 2,842,981 | 2,296,195 | 2,296,195 | 1,615,199 | 546,786 |
| 143 APORTACIONES AL SISTEMA | 9,878,201 | 0 | 0 | 9,878,201 | 9,671,662 | 9,671,662 | 7,007,277 | 206,539 |
| 14301 Pagas de defunción, | 9,878,201 | 0 | 0 | 9,878,201 | 9,671,662 | 9,671,662 | 7,007,277 | 206,539 |
| 1500 OTRAS PRESTACIONES | 12,190,902 | 0 | 0 | 12,190,902 | 13,201,208 | 13,201,208 | 13,201,208 | (1,010,305) |
| 152 INDEMINAZIONES | 0 | 0 | 0 | 0 | 184,667 | 184,667 | 184,667 | (184,667) |
| 15201 Indemnizaciones al personal | 0 | 0 | 0 | 0 | 184,667 | 184,667 | 184,667 | (184,667) |
| 154 PRESTACIONES | 8,552,797 | 0 | 0 | 8,552,797 | 9,139,956 | 9,139,956 | 9,139,956 | (587,159) |
| 15409 Bono para despena | 2,681,498 | 0 | 0 | 2,681,498 | 3,121,016 | 3,121,016 | 3,121,016 | (439,518) |
| 15410 AYUDA PARA CASA | 1,519,200 | 0 | 0 | 1,519,200 | 1,599,600 | 1,599,600 | 1,599,600 | (80,400) |

CLASIFICACIÓN POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)

ANEXO 9

PERÍODO: DEL 1 de Enero al 30 de Junio de 2020

| CONCEPTO | Egresos | | | | | | | Subejercicio |
|---|-------------------|------------------|---------------|-------------------|-------------------|-------------------|-------------------|------------------|
| | PERIODO | MODIFICACION | | PRESUPUESTO | | | | |
| CAPITULO | INICIAL | AMPL | REDACC | MODIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | IMPORTE |
| 15411 APOYO ENERGIA | 1,132,142 | 0 | 0 | 1,132,142 | 0 | 0 | 0 | 1,132,142 |
| 15412 FONDO DE AHORRO | 2,646,068 | 0 | 0 | 2,646,068 | 2,893,041 | 2,893,041 | 2,893,041 | (246,973) |
| 15417 BECAS PARA BENEFICIOS POR LABORES | 573,889 | 0 | 0 | 573,889 | 0 | 0 | 0 | 573,889 |
| 159 ASIGNACIONES ADICIONALES | 0 | 0 | 0 | 0 | 1,526,299 | 1,526,299 | 1,526,299 | (1,526,299) |
| 15901 Otras prestaciones | 3,638,105 | 0 | 0 | 3,638,105 | 3,876,585 | 3,876,585 | 3,876,585 | (238,480) |
| 15902 CUOTAS DE ISSSTESON | 1,019,600 | 0 | 0 | 1,019,600 | 1,073,400 | 1,073,400 | 1,073,400 | (53,800) |
| 1700 PAGO DE ESTIMULOS A | 2,618,505 | 0 | 0 | 2,618,505 | 2,803,185 | 2,803,185 | 2,803,185 | (184,679) |
| 171 ESTIMULOS | 377,400 | 0 | 0 | 377,400 | 427,500 | 427,500 | 422,100 | (50,100) |
| 17102 Estímulos al personal | 377,400 | 0 | 0 | 377,400 | 427,500 | 427,500 | 422,100 | (50,100) |
| CAPITULO 2000 MATERIALES Y | 16,931,186 | 5,296,493 | 28,000 | 22,199,679 | 19,421,648 | 19,421,648 | 18,698,177 | 2,778,029 |
| 2100 MATERIALES DE ADMIN, | 1,258,221 | 458,650 | 0 | 1,716,871 | 1,199,183 | 1,199,183 | 826,716 | 517,688 |
| 211 MATERIALES, UTILES Y | 1,102,923 | 28,747 | 0 | 1,131,670 | 848,221 | 848,221 | 535,034 | 283,449 |
| 21101 Materiales, útiles y equipos | 1,102,923 | 28,747 | 0 | 1,131,670 | 848,221 | 848,221 | 535,034 | 283,449 |
| 216 MATERIAL DE LIMPIEZA | 155,297 | 429,903 | 0 | 585,200 | 350,962 | 350,962 | 291,682 | 234,239 |
| 21601 Material de limpieza | 155,297 | 429,903 | 0 | 585,200 | 350,962 | 350,962 | 291,682 | 234,239 |
| 2200 ALIMENTOS Y UTENSILIOS | 244,788 | 91,858 | 0 | 336,646 | 201,612 | 201,612 | 201,612 | 110,488 |
| 221 PRODUCTOS ALIMENTICIOS | 244,788 | 91,858 | 0 | 336,646 | 201,612 | 201,612 | 201,612 | 110,488 |
| 22101 Productos alimenticios para el | 189,243 | 91,858 | 0 | 281,101 | 201,612 | 201,612 | 201,612 | 79,487 |
| 22106 Adquisición de agua potable | 55,545 | 0 | 0 | 55,545 | 24,544 | 24,544 | 0 | 31,001 |
| 2400 MATERIALES Y ARTICULOS | 85,969 | 0 | 0 | 85,969 | 3,492 | 3,492 | 3,492 | 82,477 |
| 246 MATERIAL ELECTRICO Y | 85,969 | 0 | 0 | 85,969 | 3,492 | 3,492 | 3,492 | 82,477 |
| 24601 Material eléctrico y electrónico | 85,969 | 0 | 0 | 85,969 | 3,492 | 3,492 | 3,492 | 82,477 |
| 2600 COMBUSTIBLES, | 14,008,280 | 330,876 | 28,000 | 14,311,156 | 14,852,163 | 14,852,163 | 14,616,586 | (541,008) |
| 261 COMBUSTIBLES, | 14,008,280 | 330,876 | 28,000 | 14,311,156 | 14,852,163 | 14,852,163 | 14,616,586 | (541,008) |
| 26101 Combustibles | 13,508,655 | 0 | 0 | 13,508,655 | 14,284,029 | 14,284,029 | 14,080,317 | (775,374) |
| 26102 Lubricantes y Aditivos | 499,625 | 330,876 | 28,000 | 802,501 | 568,134 | 568,134 | 536,269 | 234,367 |
| 2700 VESTUARIO, BLANCOS, | 1,112,176 | 3,362,836 | 0 | 4,475,012 | 2,857,717 | 2,857,717 | 2,834,314 | 1,617,295 |
| 271 VESTUARIO Y UNIFORMES | 1,112,176 | 3,362,836 | 0 | 4,475,012 | 2,857,717 | 2,857,717 | 2,834,314 | 1,617,295 |
| 27101 Vestuario y uniformes | 1,112,176 | 3,362,836 | 0 | 4,475,012 | 2,857,717 | 2,857,717 | 2,834,314 | 1,617,295 |
| 2800 MATERIALES Y | 0 | 937,591 | 0 | 937,591 | 56,583 | 56,583 | 56,583 | 881,008 |
| 282 MATERIALES DE SEGURIDAD | 0 | 127,591 | 0 | 127,591 | 56,583 | 56,583 | 56,583 | 71,008 |
| 28201 Materiales de seguridad | 0 | 127,591 | 0 | 127,591 | 56,583 | 56,583 | 56,583 | 71,008 |
| 283 PRENDAS DE PROTECCION | 0 | 810,000 | 0 | 810,000 | 0 | 0 | 0 | 810,000 |
| 28301 Prendas de protección para | 0 | 810,000 | 0 | 810,000 | 0 | 0 | 0 | 810,000 |
| 2900 HERRAMIENTAS, | 221,753 | 114,682 | 0 | 336,435 | 226,354 | 226,354 | 158,875 | 110,081 |
| 291 HERRAMIENTAS MENORES | 221,753 | 114,682 | 0 | 336,435 | 226,354 | 226,354 | 158,875 | 110,081 |
| 29101 Herramientas menores | 221,753 | 114,682 | 0 | 336,435 | 226,354 | 226,354 | 158,875 | 110,081 |

CLASIFICACIÓN POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)

ANEXO 9

PERÍODO: DEL 1 de Enero al 30 de Junio de 2020

| CONCEPTO | Egresos | | | | | | | Subejercicio |
|--------------------------------------|-------------------|-------------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | PERIODO | MODIFICACION | | PRESUPUESTO | | | | |
| CAPITULO | INICIAL | AMPL | REDACC | MODIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | IMPORTE |
| CAPITULO 3000 SERVICIOS | 41,875,617 | 29,674,949 | 0 | 71,550,566 | 54,946,776 | 54,971,976 | 42,572,099 | 16,595,390 |
| 3100 SERVICIOS BASICOS | 9,452,246 | 6,227,328 | 0 | 15,679,574 | 12,581,917 | 12,581,917 | 2,554,499 | 3,097,657 |
| 311 ENERGIA ELECTRICA | 9,011,418 | 6,227,328 | 0 | 15,238,746 | 12,259,990 | 12,259,990 | 2,274,048 | 2,978,756 |
| 31101 Energía eléctrica | 1,160,860 | 0 | 0 | 1,160,860 | 903,138 | 903,138 | 343,098 | 257,722 |
| 31103 Servicios e instalaciones para | 558 | 0 | 0 | 558 | 0 | 0 | 0 | 558 |
| 31104 Servicio de alumbrado público | 7,850,000 | 6,227,328 | 0 | 14,077,328 | 11,356,852 | 11,356,852 | 1,930,950 | 2,720,476 |
| 312 GAS | 5,582 | 0 | 0 | 5,582 | 0 | 0 | 0 | 5,582 |
| 31201 Gas | 5,582 | 0 | 0 | 5,582 | 0 | 0 | 0 | 5,582 |
| 313 AGUA | 5,582 | 0 | 0 | 5,582 | 0 | 0 | 0 | 5,582 |
| 31301 Agua | 5,582 | 0 | 0 | 5,582 | 0 | 0 | 0 | 5,582 |
| 314 TELEFONIA TRADICIONAL | 219,413 | 0 | 0 | 219,413 | 208,326 | 208,326 | 166,850 | 11,087 |
| 31401 Telefonía Tradicional | 219,413 | 0 | 0 | 219,413 | 208,326 | 208,326 | 166,850 | 11,087 |
| 315 TELEFONIA CELULAR | 558 | 0 | 0 | 558 | 0 | 0 | 0 | 558 |
| 31501 Telefonía Celular | 558 | 0 | 0 | 558 | 0 | 0 | 0 | 558 |
| 316 SERVICIOS DE | 140,160 | 0 | 0 | 140,160 | 109,175 | 109,175 | 109,175 | 30,985 |
| 31601 Servicio de | 140,160 | 0 | 0 | 140,160 | 109,175 | 109,175 | 109,175 | 30,985 |
| 317 SERVICIOS DE ACCESO DE | 60,600 | 0 | 0 | 60,600 | 0 | 0 | 0 | 60,600 |
| 31701 Serv.de Acceso a | 60,600 | 0 | 0 | 60,600 | 0 | 0 | 0 | 60,600 |
| 318 SERVICIOS POSTALES Y | 8,932 | 0 | 0 | 8,932 | 4,426 | 4,426 | 4,426 | 4,506 |
| 31801 Servicio Postal | 8,932 | 0 | 0 | 8,932 | 4,426 | 4,426 | 4,426 | 4,506 |
| 3200 SERVICIOS DE | 15,693,526 | 3,837,715 | 0 | 19,531,241 | 17,033,525 | 17,033,525 | 17,033,525 | 2,497,716 |
| 321 ARRENDAMIENTO DE | 558 | 0 | 0 | 558 | 0 | 0 | 0 | 558 |
| 32101 Arrendamiento de Terrenos | 558 | 0 | 0 | 558 | 0 | 0 | 0 | 558 |
| 322 ARRENDAMIENTO DE | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 600 |
| 32201 Arrendamiento de Edificios | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 600 |
| 323 ARRENDAMIENTO DE | 361,200 | 0 | 0 | 361,200 | 166,674 | 166,674 | 166,674 | 194,526 |
| 32301 Arrendamiento de muebles, | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 600 |
| 32302 Arrendamiento de equipo y | 360,600 | 0 | 0 | 360,600 | 166,674 | 166,674 | 166,674 | 193,926 |
| 325 ARRENDAMIENTO DE EQUIPO | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 600 |
| 32501 Arrendamiento de equipo de | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 600 |
| 326 ARRENDAMIENTO DE | 5,344,240 | 3,837,715 | 0 | 9,181,955 | 7,105,733 | 7,105,733 | 7,105,733 | 2,076,222 |
| 32601 Arrendamiento de | 5,344,240 | 3,837,715 | 0 | 9,181,955 | 7,105,733 | 7,105,733 | 7,105,733 | 2,076,222 |
| 328 ARRENDAMIENTO | 9,980,745 | 0 | 0 | 9,980,745 | 9,761,118 | 9,761,118 | 9,761,118 | 219,627 |
| 32801 Arrendamiento Financiero de | 9,980,745 | 0 | 0 | 9,980,745 | 9,761,118 | 9,761,118 | 9,761,118 | 219,627 |
| 329 OTROS ARRENDAMIENTOS | 5,582 | 0 | 0 | 5,582 | 0 | 0 | 0 | 5,582 |
| 32901 Otros Arrendamientos | 5,582 | 0 | 0 | 5,582 | 0 | 0 | 0 | 5,582 |
| 3300 SERVICIOS | 855,214 | 3,733,686 | 0 | 4,588,900 | 2,460,970 | 2,460,970 | 2,460,970 | 2,127,930 |
| 331 SERVICIOS LEGALES, DE | 192,262 | 0 | 0 | 192,262 | 169,632 | 169,632 | 169,632 | 22,630 |

CLASIFICACIÓN POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)

ANEXO 9

PERÍODO: DEL 1 de Enero al 30 de Junio de 2020

| CONCEPTO | Egresos | | | | | | | Subejercicio |
|--|-----------|--------------|--------|-------------|--------------|------------|------------|--------------|
| | PERIODO | MODIFICACION | | PRESUPUESTO | | | | |
| CAPITULO | INICIAL | AMPL | REDACC | MODIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | IMPORTE |
| 33101 Serv.Legales de | 192,262 | 0 | 0 | 192,262 | 169,632 | 169,632 | 169,632 | 22,630 |
| 333 SERVICIOS DE CONSULTORIA | 266,808 | 0 | 0 | 266,808 | 221,235 | 221,235 | 221,235 | 45,573 |
| 33301 Servicios de Informatica | 600 | 0 | 0 | 600 | 0 | 0 | 0 | 600 |
| 33302 Servicios de consultarias | 266,208 | 0 | 0 | 266,208 | 221,235 | 221,235 | 221,235 | 44,973 |
| 334 SERVICIOS DE CAPACITACION | 172,248 | 3,733,686 | 0 | 3,905,934 | 1,970,986 | 1,970,986 | 1,970,986 | 1,934,948 |
| 33401 Servicios de Capacitacion | 172,248 | 3,733,686 | 0 | 3,905,934 | 1,970,986 | 1,970,986 | 1,970,986 | 1,934,948 |
| 336 SERVICIOS DE APOYO | 223,896 | 0 | 0 | 223,896 | 58,418 | 58,418 | 58,418 | 165,478 |
| 33603 Impresiones y publicaciones | 223,896 | 0 | 0 | 223,896 | 58,418 | 58,418 | 58,418 | 165,478 |
| 339 SERVICIOS PROFESIONALES, | 0 | 0 | 0 | 0 | 40,700 | 40,700 | 40,700 | (40,700) |
| 33901 SERVICIOS PROFESIONALES, CIENTIFICOS Y | 0 | 0 | 0 | 0 | 40,700 | 40,700 | 40,700 | (40,700) |
| 3400 SERVICIOS FINANCIEROS, | 1,299,397 | 738,842 | 0 | 2,038,239 | 1,274,587 | 1,274,587 | 1,270,571 | 763,652 |
| 341 SERVICIOS FINANCIEROS Y | 474,504 | 0 | 0 | 474,504 | 288,975 | 288,975 | 288,975 | 185,529 |
| 34101 Servicios financieros y | 474,504 | 0 | 0 | 474,504 | 288,975 | 288,975 | 288,975 | 185,529 |
| 343 SERVICIOS DE | 385,968 | 738,842 | 0 | 1,124,810 | 645,928 | 645,928 | 645,928 | 478,882 |
| 34301 Servicios de recaudación, | 385,968 | 738,842 | 0 | 1,124,810 | 645,928 | 645,928 | 645,928 | 478,882 |
| 344 SEGUROS DE | 384,367 | 0 | 0 | 384,367 | 262,216 | 262,216 | 262,216 | 122,151 |
| 34401 Seguros de responsabilidad | 384,367 | 0 | 0 | 384,367 | 262,216 | 262,216 | 262,216 | 122,151 |
| 347 FLETES Y MANIOBRAS | 54,558 | 0 | 0 | 54,558 | 77,468 | 77,468 | 73,452 | (22,910) |
| 34701 Fletes y maniobras | 54,558 | 0 | 0 | 54,558 | 77,468 | 77,468 | 73,452 | (22,910) |
| 3500 SERVICIOS DE | 7,096,572 | 14,666,483 | 0 | 21,763,055 | 16,373,719 | 16,398,919 | 14,210,626 | 5,380,936 |
| 351 CONSERVACIONE Y | 2,386,218 | 11,766,299 | 0 | 14,152,517 | 10,549,906 | 10,558,706 | 9,248,734 | 3,594,211 |
| 35101 Mantenimiento y conservación | 2,184,485 | 11,054,859 | 0 | 13,239,344 | 9,661,693 | 9,661,693 | 8,814,267 | 3,577,651 |
| 35102 Mantenimiento y conservación | 148,142 | 711,440 | 0 | 859,582 | 871,813 | 897,013 | 434,066 | (20,631) |
| 35103 Mantenimiento y conservación | 558 | 0 | 0 | 558 | 0 | 0 | 0 | 558 |
| 35104 Mantenimiento y conservación | 33,494 | 0 | 0 | 33,494 | 16,400 | 16,400 | 400 | 17,094 |
| 35107 Conservacion de Alumbrado | 19,538 | 0 | 0 | 19,538 | 0 | 0 | 0 | 19,538 |
| 352 INSTALACION, REPARACION | 277,197 | 0 | 0 | 277,197 | 24,448 | 24,448 | 24,448 | 252,749 |
| 35201 Mantenimiento y cons. de | 277,197 | 0 | 0 | 277,197 | 24,448 | 24,448 | 24,448 | 252,749 |
| 353 INSTALACION, REPARACION | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 360 |
| 35302 Mantenimiento y Conserv.de | 360 | 0 | 0 | 360 | 0 | 0 | 0 | 360 |
| 355 REPARACION Y | 1,610,877 | 2,900,184 | 0 | 4,511,061 | 3,682,917 | 3,682,917 | 3,212,533 | 828,144 |
| 35501 Mantenimiento y conservación | 1,610,877 | 2,900,184 | 0 | 4,511,061 | 3,682,917 | 3,682,917 | 3,212,533 | 828,144 |
| 357 INSTALACION, REPARACION | 2,807,964 | 0 | 0 | 2,807,964 | 2,116,447 | 2,116,447 | 1,724,911 | 691,517 |
| 35701 Mantenimiento y conservación | 2,807,964 | 0 | 0 | 2,807,964 | 2,116,447 | 2,116,447 | 1,724,911 | 691,517 |
| 359 SERVICIOS DE JARDINERIA Y | 13,956 | 0 | 0 | 13,956 | 0 | 0 | 0 | 13,956 |
| 35901 Servicios de jardinería y | 13,956 | 0 | 0 | 13,956 | 0 | 0 | 0 | 13,956 |
| 3600 SERVICIOS DE | 3,787,013 | 0 | 0 | 3,787,013 | 3,440,760 | 3,440,760 | 3,415,240 | 346,252 |
| 361 DIFUSIÓN POR RADIO, | 3,787,013 | 0 | 0 | 3,787,013 | 3,440,760 | 3,440,760 | 3,415,240 | 346,252 |

CLASIFICACIÓN POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)

ANEXO 9

PERÍODO: DEL 1 de Enero al 30 de Junio de 2020

| CONCEPTO | Egresos | | | | | | | Subejercicio |
|--|-------------------|-------------------|----------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | PERIODO | MODIFICACION | | PRESUPUESTO | | | | |
| CAPITULO | INICIAL | AMPL | REDACC | MODIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | IMPORTE |
| 36101 Difusión por radio, televisión y | 3,787,013 | 0 | 0 | 3,787,013 | 3,440,760 | 3,440,760 | 3,415,240 | 346,252 |
| 3700 SERVICIOS DE TRASLADO Y | 775,250 | 0 | 0 | 775,250 | 283,463 | 283,463 | 283,463 | 491,787 |
| 375 VIÁTICOS EN EL PAÍS | 775,250 | 0 | 0 | 775,250 | 283,463 | 283,463 | 283,463 | 491,787 |
| 37501 Viáticos | 775,250 | 0 | 0 | 775,250 | 283,463 | 283,463 | 283,463 | 491,787 |
| 3800 SERVICIOS OFICIALES | 2,436,763 | 0 | 0 | 2,436,763 | 921,800 | 921,800 | 789,266 | 1,514,962 |
| 382 GASTOS DE ORDEN SOCIAL Y | 2,392,103 | 0 | 0 | 2,392,103 | 921,800 | 921,800 | 789,266 | 1,470,303 |
| 38201 Gastos de orden social y | 2,392,103 | 0 | 0 | 2,392,103 | 921,800 | 921,800 | 789,266 | 1,470,303 |
| 383 CONGRESOS Y | 44,659 | 0 | 0 | 44,659 | 0 | 0 | 0 | 44,659 |
| 38301 Congresos y convenciones | 44,659 | 0 | 0 | 44,659 | 0 | 0 | 0 | 44,659 |
| 3900 OTROS SERVICIOS GENERALES | 479,636 | 470,895 | 0 | 950,531 | 576,034 | 576,034 | 553,939 | 374,497 |
| 394 SENTENCIAS Y | 60,000 | 372,000 | 0 | 432,000 | 205,000 | 205,000 | 205,000 | 227,000 |
| 39401 SENTENCIAS Y | 60,000 | 372,000 | 0 | 432,000 | 205,000 | 205,000 | 205,000 | 227,000 |
| 395 PENAS, MULTAS, | 56,300 | 98,895 | 0 | 155,195 | 82,873 | 82,873 | 82,873 | 72,322 |
| 39501 Penas, multas, accesorios y | 56,300 | 98,895 | 0 | 155,195 | 82,873 | 82,873 | 82,873 | 72,322 |
| 398 IMPUESTOS SOBRE NOMINA | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 480 |
| 39801 Impuesto sobre nóminas y | 480 | 0 | 0 | 480 | 0 | 0 | 0 | 480 |
| 399 OTROS SERVICIOS | 362,856 | 0 | 0 | 362,856 | 288,161 | 288,161 | 266,066 | 74,695 |
| 39901 Servicios asistenciales | 223,296 | 0 | 0 | 223,296 | 83,761 | 83,761 | 61,666 | 139,535 |
| 39902 Servicio de administración del | 139,560 | 0 | 0 | 139,560 | 204,400 | 204,400 | 204,400 | (64,840) |
| CAPITULO 4000 TRANSF, | 53,670,656 | 17,625,898 | 0 | 71,296,554 | 51,763,375 | 51,764,675 | 48,045,699 | 19,533,178 |
| 4100 TRANSFERENCIAS INTERAS | 13,413,173 | 15,800,000 | 0 | 29,213,173 | 18,479,361 | 18,480,661 | 17,322,337 | 10,733,812 |
| 415 TRANSFERENCIAS INTERNAS | 13,413,173 | 15,800,000 | 0 | 29,213,173 | 18,479,361 | 18,480,661 | 17,322,337 | 10,733,812 |
| 41502 Transferencias para gastos de | 13,413,173 | 15,800,000 | 0 | 29,213,173 | 18,480,661 | 18,480,661 | 17,322,337 | 10,733,812 |
| 4400 AYUDAS SOCIALES | 4,786,219 | 1,825,898 | 0 | 6,612,117 | 3,834,333 | 3,834,333 | 3,742,843 | 2,777,784 |
| 441 AYUDAS SOCIALES A | 1,478,388 | 1,500,000 | 0 | 2,978,388 | 1,621,441 | 1,621,441 | 1,534,494 | 1,356,948 |
| 44101 Ayudas sociales a personas | 360,000 | 1,500,000 | 0 | 1,860,000 | 1,621,441 | 1,621,441 | 1,534,494 | 238,560 |
| 44108 Ayudas Sociales a Personas | 1,118,388 | 0 | 0 | 1,118,388 | 0 | 0 | 0 | 1,118,388 |
| 442 BECAS Y OTRAS AYUDAS | 187,831 | 325,898 | 0 | 513,729 | 316,626 | 316,626 | 312,082 | 197,103 |
| 44204 Fomento deportivo | 187,831 | 325,898 | 0 | 513,729 | 316,626 | 316,626 | 312,082 | 197,103 |
| 443 AYUDAS SOCIALES A | 3,120,000 | 0 | 0 | 3,120,000 | 1,896,267 | 1,896,267 | 1,896,267 | 1,223,733 |
| 44301 Ayudas sociales a | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 44302 Acciones sociales básicas | 3,120,000 | 0 | 0 | 3,120,000 | 1,896,267 | 1,896,267 | 1,896,267 | 1,223,733 |
| 4500 PENSIONES Y JUBILACIONES | 35,471,264 | 0 | 0 | 35,471,264 | 29,449,681 | 29,449,681 | 26,980,519 | 6,021,583 |
| 451 PENSIONES | 0 | 0 | 0 | 0 | 10,757 | 10,757 | 10,757 | (10,757) |
| 45101 Pensiones | 0 | 0 | 0 | 0 | 10,757 | 10,757 | 10,757 | (10,757) |
| 452 JUBILACIONES | 35,471,264 | 0 | 0 | 35,471,264 | 29,438,924 | 29,438,924 | 26,969,762 | 6,032,340 |
| 45201 Jubilaciones | 35,471,264 | 0 | 0 | 35,471,264 | 29,438,924 | 29,438,924 | 26,969,762 | 6,032,340 |

CLASIFICACIÓN POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)

ANEXO 9

PERÍODO: DEL 1 de Enero al 30 de Junio de 2020

| CONCEPTO | Egresos | | | | | | | Subejercicio |
|--------------------------------|-------------------|------------------|----------|-------------------|-------------------|-------------------|-------------------|------------------|
| | PERIODO | MODIFICACION | | PRESUPUESTO | | | | |
| CAPITULO | INICIAL | AMPL | REDACC | MODIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | IMPORTE |
| CAPITULO 5000 BIENES | 108,354 | 4,645,606 | 0 | 4,753,960 | 2,141,185 | 11,834,433 | 1,612,663 | 2,612,776 |
| 5100 MOBILIARIOS Y EQUIPO DE | 29,763 | 0 | 0 | 29,763 | 83,002 | 83,002 | 32,632 | (53,239) |
| 511 MUEBLES DE OFICINA Y | 14,849 | 0 | 0 | 14,849 | 62,802 | 62,802 | 27,632 | (47,952) |
| 51101 MUEBLES DE OFICINA Y | 14,849 | 0 | 0 | 14,849 | 62,802 | 62,802 | 27,632 | (47,952) |
| 515 EQUIPO DE CÓMPUTO Y DE | 14,913 | 0 | 0 | 14,913 | 20,200 | 20,200 | 5,000 | (5,287) |
| 51501 Equipo de cómputo y de | 14,913 | 0 | 0 | 14,913 | 20,200 | 20,200 | 5,000 | (5,287) |
| 5200 MOBILIARIO Y EQUIPO | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| 521 EQUIPOS Y APARATOS | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| 52101 EQUIPOS Y APARATOS | 12,000 | 0 | 0 | 12,000 | 0 | 0 | 0 | 12,000 |
| 5400 VEHICULOS Y EQUIPO DE | 236 | 3,145,606 | 0 | 3,145,842 | 478,152 | 478,152 | 0 | 2,667,690 |
| 541 AUTOMÓVILES Y CAMIONES | 176 | 3,145,606 | 0 | 3,145,782 | 478,152 | 478,152 | 0 | 2,667,630 |
| 54101 AUTOMOVILES Y CAMIONES | 176 | 3,145,606 | 0 | 3,145,782 | 478,152 | 478,152 | 0 | 2,667,630 |
| 542 CARROCERÍAS Y REMOLQUES | 60 | 0 | 0 | 60 | 0 | 0 | 0 | 60 |
| 54201 CARROCERIAS Y | 60 | 0 | 0 | 60 | 0 | 0 | 0 | 60 |
| 5600 MAQUINARIA, OTROS | 6,296 | 1,500,000 | 0 | 1,506,296 | 1,580,031 | 1,580,031 | 1,580,031 | (73,735) |
| 562 MAQUINARIA Y EQUIPO | 120 | 0 | 0 | 120 | 0 | 0 | 0 | 120 |
| 56201 MAQUINARIA Y EQUIPO | 120 | 0 | 0 | 120 | 0 | 0 | 0 | 120 |
| 563 MAQUINARIA Y EQUIPO DE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 56301 MAQUINARIA Y EQUIPO DE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 564 SISTEMAS DE AIRE | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 56401 SISTEMAS DE AIRE | 6,000 | 0 | 0 | 6,000 | 0 | 0 | 0 | 6,000 |
| 565 EQUIPO DE COMUNICACIÓN | 56 | 1,500,000 | 0 | 1,500,056 | 1,500,001 | 1,500,001 | 1,500,001 | 55 |
| 56501 EQUIPO DE | 56 | 1,500,000 | 0 | 1,500,056 | 1,500,001 | 1,500,001 | 1,500,001 | 55 |
| 567 HERRAMIENTAS Y MÁQUINAS- | 120 | 0 | 0 | 120 | 80,030 | 80,030 | 80,030 | (79,910) |
| 56702 REEFACCIONES Y | 120 | 0 | 0 | 120 | 80,030 | 80,030 | 80,030 | (79,910) |
| 5800 BIENES INMUEBLES | 60 | 0 | 0 | 60 | 0 | 9,693,248 | 0 | 60 |
| 581 TERRENOS | 60 | 0 | 0 | 60 | 0 | 7,818,403 | 0 | 60 |
| 58101 TERRENOS | 60 | 0 | 0 | 60 | 0 | 7,818,403 | 0 | 60 |
| 583 EDIFICIOS NO | 0 | 0 | 0 | 0 | 0 | 1,874,845 | 0 | 0 |
| 58301 EDIFICIOS NO | 0 | 0 | 0 | 0 | 0 | 1,874,845 | 0 | 0 |
| 5900 ACTIVOS INTANGIBLES | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| 591 SOFTWARE | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| 59101 SOFTWARE | 60,000 | 0 | 0 | 60,000 | 0 | 0 | 0 | 60,000 |
| CAPITULO 6000 INVERSION | 38,318,734 | 0 | 0 | 38,318,734 | 29,875,683 | 29,875,683 | 29,875,683 | 8,443,051 |
| 6100 OBRA PUBLICA EN BIENES | 38,318,734 | 0 | 0 | 38,318,734 | 29,875,683 | 29,875,683 | 29,875,683 | 8,443,051 |
| 614 DIVISIÓN DE TERRENOS Y | 38,318,734 | 0 | 0 | 38,318,734 | 29,875,683 | 29,875,683 | 29,875,683 | 8,443,051 |
| 61414 MEJORAMIENTO DE | 5,791,384 | 0 | 0 | 5,791,384 | 6,277,799 | 6,277,799 | 6,277,799 | (486,415) |
| 61415 INFRAESTRUCTURA | 31,727,350 | 0 | 0 | 31,727,350 | 23,597,884 | 23,597,884 | 23,597,884 | 8,129,466 |

CLASIFICACIÓN POR OBJETO DEL GASTO (CAPITULO Y CONCEPTO)

ANEXO 9

PERÍODO: DEL 1 de Enero al 30 de Junio de 2020

| CONCEPTO | Egresos | | | | | | | Subejercicio |
|------------------------------------|--------------------|-------------------|---------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| | PERIODO | MODIFICACION | | PRESUPUESTO | | | | |
| CAPITULO | INICIAL | AMPL | REDACC | MODIFICADO | COMPROMETIDO | DEVENGADO | PAGADO | IMPORTE |
| 61416 CECOP | 800,000 | 0 | 0 | 800,000 | 0 | 0 | 0 | 800,000 |
| CAPITULO 9000 DEUDA PUBLICA | 7,591,607 | 6,959,802 | 0 | 14,551,409 | 8,715,504 | 8,715,504 | 8,715,504 | 5,835,905 |
| 9100 AMORTIZACION DE LA | 3,007,417 | 0 | 0 | 3,007,417 | 2,658,835 | 2,658,835 | 2,658,835 | 348,582 |
| 911 AMORTIZACIÓN DE LA DEUDA | 3,007,417 | 0 | 0 | 3,007,417 | 2,658,835 | 2,658,835 | 2,658,835 | 348,582 |
| 91102 AMORTIZACION DE | 3,007,417 | 0 | 0 | 3,007,417 | 2,658,835 | 2,658,835 | 2,658,835 | 348,582 |
| 9200 INTERESES DE LA DEUDA | 3,746,429 | 6,959,802 | 0 | 10,706,231 | 6,056,669 | 6,056,669 | 6,056,669 | 4,649,561 |
| 921 INTERESES DE LA DEUDA | 3,746,429 | 6,959,802 | 0 | 10,706,231 | 6,056,669 | 6,056,669 | 6,056,669 | 4,649,561 |
| 92101 Pago de intereses a largo | 3,746,429 | 6,959,802 | 0 | 10,706,231 | 6,056,669 | 6,056,669 | 6,056,669 | 4,649,561 |
| 9900 ADEUDOS DE EJERCICIOS | 837,762 | 0 | 0 | 837,762 | 0 | 0 | 0 | 837,762 |
| 991 ADEFAS | 837,762 | 0 | 0 | 837,762 | 0 | 0 | 0 | 837,762 |
| 99101 Adefas | 837,762 | 0 | 0 | 837,762 | 0 | 0 | 0 | 837,762 |
| Total | 271,705,590 | 64,925,236 | 28,000 | 336,602,826 | 292,698,206 | 302,405,168 | 266,747,054 | 34,197,658 |