



MUNICIPIO DE COYOMEAPAN Puebla

Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene/2019 Al 28/feb/2019

Fecha y 06/may/2019

Usr: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

hora de Impresión 02:01 p.m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2019 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio | |
|---------------------------|--------------------------------------------------------------------|------------------------------|--------------------|----------------------|-------------------|------------------|----------------|----------------|----------------|
| 1 | POR UN COYOMEAPAN SEGURO | | | | | | | | |
| 1000 | SERVICIOS PERSONALES | \$3,046,701.12 | \$0.00 | \$3,046,701.12 | \$3,046,701.12 | \$0.00 | \$0.00 | \$0.00 | \$3,046,701.12 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | \$1,640,592.00 | \$0.00 | \$1,640,592.00 | \$1,640,592.00 | \$0.00 | \$0.00 | \$0.00 | \$1,640,592.00 |
| 1130 | Sueldos base al personal permanente | \$1,640,592.00 | \$0.00 | \$1,640,592.00 | \$1,640,592.00 | \$0.00 | \$0.00 | \$0.00 | \$1,640,592.00 |
| 1132 | Sueldo Base al Personal de Confianza | \$1,640,592.00 | \$0.00 | \$1,640,592.00 | \$1,640,592.00 | \$0.00 | \$0.00 | \$0.00 | \$1,640,592.00 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$1,406,109.12 | \$0.00 | \$1,406,109.12 | \$1,406,109.12 | \$0.00 | \$0.00 | \$0.00 | \$1,406,109.12 |
| 1590 | Otras prestaciones sociales y económicas | \$1,406,109.12 | \$0.00 | \$1,406,109.12 | \$1,406,109.12 | \$0.00 | \$0.00 | \$0.00 | \$1,406,109.12 |
| 1591 | Otras prestaciones sociales y económicas | \$1,406,109.12 | \$0.00 | \$1,406,109.12 | \$1,406,109.12 | \$0.00 | \$0.00 | \$0.00 | \$1,406,109.12 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$407,129.81 | \$0.00 | \$407,129.81 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$407,129.81 |
| 4400 | AYUDAS SOCIALES | \$407,129.81 | \$0.00 | \$407,129.81 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$407,129.81 |
| 4410 | Ayudas sociales a personas | \$407,129.81 | \$0.00 | \$407,129.81 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$407,129.81 |
| 4411 | Ayudas sociales a personas | \$407,129.81 | \$0.00 | \$407,129.81 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$407,129.81 |
| | POR UN COYOMEAPAN SEGURO | \$3,453,830.93 | \$0.00 | \$3,453,830.93 | \$3,046,701.12 | \$0.00 | \$0.00 | \$0.00 | \$3,453,830.93 |
| 2 | EDUCACION, SALUD, Y DESARROLLO HUMANO PARA TODOS | | | | | | | | |
| 3000 | SERVICIOS GENERALES | \$1,881,000.00 | \$0.00 | \$1,881,000.00 | \$191,154.21 | \$191,154.21 | \$191,154.21 | \$191,154.21 | \$1,689,845.79 |
| 3800 | SERVICIOS OFICIALES | \$1,881,000.00 | \$0.00 | \$1,881,000.00 | \$191,154.21 | \$191,154.21 | \$191,154.21 | \$191,154.21 | \$1,689,845.79 |
| 3810 | Gastos de ceremonial | \$156,000.00 | \$0.00 | \$156,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$156,000.00 |
| 3811 | Gastos de ceremonial | \$156,000.00 | \$0.00 | \$156,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$156,000.00 |
| 3820 | Gastos de orden social y cultural | \$1,725,000.00 | \$0.00 | \$1,725,000.00 | \$191,154.21 | \$191,154.21 | \$191,154.21 | \$191,154.21 | \$1,533,845.79 |
| 3821 | Gastos de orden social y cultural | \$1,725,000.00 | \$0.00 | \$1,725,000.00 | \$191,154.21 | \$191,154.21 | \$191,154.21 | \$191,154.21 | \$1,533,845.79 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$11,658,400.00 | \$0.00 | \$11,658,400.00 | \$1,825,595.00 | \$1,825,595.00 | \$1,825,595.00 | \$1,825,595.00 | \$9,832,805.00 |
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR F | \$2,121,600.00 | \$0.00 | \$2,121,600.00 | \$309,100.00 | \$309,100.00 | \$309,100.00 | \$309,100.00 | \$1,812,500.00 |
| 4150 | Transferencias internas otorgadas a entidades paraestatales no err | \$2,121,600.00 | \$0.00 | \$2,121,600.00 | \$309,100.00 | \$309,100.00 | \$309,100.00 | \$309,100.00 | \$1,812,500.00 |
| 4151 | Transferencias internas otorgadas a entidades paraestatales no err | \$2,121,600.00 | \$0.00 | \$2,121,600.00 | \$309,100.00 | \$309,100.00 | \$309,100.00 | \$309,100.00 | \$1,812,500.00 |
| 4400 | AYUDAS SOCIALES | \$9,536,800.00 | \$0.00 | \$9,536,800.00 | \$1,516,495.00 | \$1,516,495.00 | \$1,516,495.00 | \$1,516,495.00 | \$8,020,305.00 |
| 4410 | Ayudas sociales a personas | \$8,991,800.00 | \$0.00 | \$8,991,800.00 | \$1,490,295.00 | \$1,490,295.00 | \$1,490,295.00 | \$1,490,295.00 | \$7,501,505.00 |
| 4411 | Ayudas sociales a personas | \$8,991,800.00 | \$0.00 | \$8,991,800.00 | \$1,490,295.00 | \$1,490,295.00 | \$1,490,295.00 | \$1,490,295.00 | \$7,501,505.00 |
| 4430 | Ayudas sociales a instituciones de enseñanza | \$135,000.00 | \$0.00 | \$135,000.00 | \$19,200.00 | \$19,200.00 | \$19,200.00 | \$19,200.00 | \$115,800.00 |
| 4431 | Ayudas sociales a instituciones de enseñanza | \$135,000.00 | \$0.00 | \$135,000.00 | \$19,200.00 | \$19,200.00 | \$19,200.00 | \$19,200.00 | \$115,800.00 |
| 4450 | Ayudas sociales a instituciones sin fines de lucro | \$110,000.00 | \$0.00 | \$110,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$103,000.00 |



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Usr: supervisor

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hora de Impresión 02:01 p.m.

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|-----------------------------------------|----------------------------------------------------|--------------------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|
| 4451 | Ayudas sociales a instituciones sin fines de lucro | \$110,000.00 | \$0.00 | \$110,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$7,000.00 | \$103,000.00 |
| 4480 | Ayudas por desastres naturales y otros siniestros | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 4481 | Ayudas por desastres naturales y otros siniestros | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| EDUCACION, SALUD, Y DESARROLLO F | | \$13,539,400.00 | \$0.00 | \$13,539,400.00 | \$2,016,749.21 | \$2,016,749.21 | \$2,016,749.21 | \$2,016,749.21 | \$11,522,650.79 |

3 INFRAESTRUCTURA PARA EL DESARROLLO DE COYOMEAPAN

| | | | | | | | | | |
|-------------|------------------------------------------------------------|-----------------------|---------------|-----------------------|---------------|---------------|---------------|---------------|-----------------------|
| 2000 | MATERIALES Y SUMINISTROS | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 2610 | Combustibles, lubricantes y aditivos | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 2611 | Combustibles | \$150,000.00 | \$0.00 | \$150,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$150,000.00 |
| 3000 | SERVICIOS GENERALES | \$2,017,250.00 | \$0.00 | \$2,017,250.00 | \$0.46 | \$0.46 | \$0.46 | \$0.46 | \$2,017,249.54 |
| 3100 | SERVICIOS BÁSICOS | \$1,350,000.00 | \$0.00 | \$1,350,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,350,000.00 |
| 3110 | Energía eléctrica | \$1,350,000.00 | \$0.00 | \$1,350,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,350,000.00 |
| 3111 | Energía eléctrica | \$1,350,000.00 | \$0.00 | \$1,350,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,350,000.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$520,000.00 | \$0.00 | \$520,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$520,000.00 |
| 3250 | Arrendamiento de equipo de transporte | \$520,000.00 | \$0.00 | \$520,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$520,000.00 |
| 3251 | Arrendamiento de equipo de transporte | \$520,000.00 | \$0.00 | \$520,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$520,000.00 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$2,250.00 | \$0.00 | \$2,250.00 | \$0.46 | \$0.46 | \$0.46 | \$0.46 | \$2,249.54 |
| 3410 | Servicios financieros y bancarios | \$2,250.00 | \$0.00 | \$2,250.00 | \$0.46 | \$0.46 | \$0.46 | \$0.46 | \$2,249.54 |
| 3411 | Servicios financieros y bancarios | \$2,250.00 | \$0.00 | \$2,250.00 | \$0.46 | \$0.46 | \$0.46 | \$0.46 | \$2,249.54 |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | \$145,000.00 | \$0.00 | \$145,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$145,000.00 |
| 3510 | Conservación y mantenimiento menor de inmuebles | \$145,000.00 | \$0.00 | \$145,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$145,000.00 |
| 3511 | Conservación y mantenimiento menor de inmuebles | \$145,000.00 | \$0.00 | \$145,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$145,000.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OT | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 |
| 4400 | AYUDAS SOCIALES | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 |
| 4410 | Ayudas sociales a personas | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 |
| 4411 | Ayudas sociales a personas | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$323,564.00 | \$0.00 | \$323,564.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$323,564.00 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$23,564.00 | \$0.00 | \$23,564.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,564.00 |
| 5150 | Equipo de cómputo y de tecnología de la información | \$23,564.00 | \$0.00 | \$23,564.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,564.00 |
| 5151 | Equipo de cómputo y de tecnología de la información | \$23,564.00 | \$0.00 | \$23,564.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$23,564.00 |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |



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|--------------------------------------|-------------------------------------------------------------------|--------------------------------|------------------------------|------------------------|----------------------|-------------------|------------------|----------------|------------------------|
| 5410 | Vehículos y equipo terrestre | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 5411 | Vehículos y equipo terrestre | \$300,000.00 | \$0.00 | \$300,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$300,000.00 |
| 6000 | INVERSIÓN PÚBLICA | \$63,484,650.03 | \$0.00 | \$63,484,650.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$63,484,650.03 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | \$62,084,650.03 | \$0.00 | \$62,084,650.03 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$62,084,650.03 |
| 6110 | Edificación habitacional | \$12,000,000.00 | \$0.00 | \$12,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000,000.00 |
| 6111 | Edificación habitacional | \$12,000,000.00 | \$0.00 | \$12,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,000,000.00 |
| 6120 | Edificación no habitacional | \$12,860,041.07 | \$0.00 | \$12,860,041.07 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,860,041.07 |
| 6121 | Edificación no habitacional | \$12,860,041.07 | \$0.00 | \$12,860,041.07 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,860,041.07 |
| 6130 | Construcción de obras para el abastecimiento de agua, petróleo, g | \$4,000,000.00 | \$0.00 | \$4,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000,000.00 |
| 6131 | Construcción de obras para el abastecimiento de agua, petróleo, g | \$4,000,000.00 | \$0.00 | \$4,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$4,000,000.00 |
| 6140 | División de terrenos y construcción de obras de urbanización | \$16,824,608.96 | \$0.00 | \$16,824,608.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,824,608.96 |
| 6141 | División de terrenos y construcción de obras de urbanización | \$16,824,608.96 | \$0.00 | \$16,824,608.96 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$16,824,608.96 |
| 6150 | Construcción de vías de comunicación | \$14,400,000.00 | \$0.00 | \$14,400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,400,000.00 |
| 6151 | Construcción de vías de comunicación | \$14,400,000.00 | \$0.00 | \$14,400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,400,000.00 |
| 6160 | Otras construcciones de ingeniería civil u obra pesada | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 |
| 6161 | Otras construcciones de ingeniería civil u obra pesada | \$2,000,000.00 | \$0.00 | \$2,000,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,000,000.00 |
| 6300 | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | \$1,400,000.00 | \$0.00 | \$1,400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,400,000.00 |
| 6320 | Ejecución de proyectos productivos no incluidos en conceptos ante | \$1,400,000.00 | \$0.00 | \$1,400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,400,000.00 |
| 6321 | Ejecución de proyectos productivos no incluidos en conceptos ante | \$1,400,000.00 | \$0.00 | \$1,400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,400,000.00 |
| INFRAESTRUCTURA PARA EL DESAR | | \$67,975,464.03 | \$0.00 | \$67,975,464.03 | \$0.46 | \$0.46 | \$0.46 | \$0.46 | \$67,975,463.57 |

4 ADMINISTRACION CON RESULTADOS

| | | | | | | | | | |
|-------------|---------------------------------------------------------------|------------------------|---------------|------------------------|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1000 | SERVICIOS PERSONALES | \$10,511,697.56 | \$0.00 | \$10,511,697.56 | \$10,129,697.56 | \$1,669,112.57 | \$1,669,112.57 | \$1,669,112.57 | \$8,842,584.99 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANEN | \$5,900,000.00 | \$0.00 | \$5,900,000.00 | \$5,900,000.00 | \$895,015.99 | \$895,015.99 | \$895,015.99 | \$5,004,984.01 |
| 1130 | Sueldos base al personal permanente | \$5,900,000.00 | \$0.00 | \$5,900,000.00 | \$5,900,000.00 | \$895,015.99 | \$895,015.99 | \$895,015.99 | \$5,004,984.01 |
| 1132 | Sueldo Base al Personal de Confianza | \$5,900,000.00 | \$0.00 | \$5,900,000.00 | \$5,900,000.00 | \$895,015.99 | \$895,015.99 | \$895,015.99 | \$5,004,984.01 |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | \$382,000.00 | \$0.00 | \$382,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$382,000.00 |
| 1320 | Primas de vacaciones, dominical y gratificación de fin de año | \$382,000.00 | \$0.00 | \$382,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$382,000.00 |
| 1322 | Gratificación de fin de año | \$382,000.00 | \$0.00 | \$382,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$382,000.00 |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | \$4,229,697.56 | \$0.00 | \$4,229,697.56 | \$4,229,697.56 | \$774,096.58 | \$774,096.58 | \$774,096.58 | \$3,455,600.98 |
| 1590 | Otras prestaciones sociales y económicas | \$4,229,697.56 | \$0.00 | \$4,229,697.56 | \$4,229,697.56 | \$774,096.58 | \$774,096.58 | \$774,096.58 | \$3,455,600.98 |
| 1591 | Otras prestaciones sociales y económicas | \$4,229,697.56 | \$0.00 | \$4,229,697.56 | \$4,229,697.56 | \$774,096.58 | \$774,096.58 | \$774,096.58 | \$3,455,600.98 |



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|------------------------------------------------------------------------|--------------------------------|------------------------------|-----------------------|----------------------|---------------------|---------------------|---------------------|-----------------------|
| 2000 MATERIALES Y SUMINISTROS | \$2,614,000.00 | \$0.00 | \$2,614,000.00 | \$330,365.32 | \$330,365.32 | \$330,365.32 | \$330,365.32 | \$2,283,634.68 |
| 2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS | \$704,000.00 | \$0.00 | \$704,000.00 | \$63,721.24 | \$63,721.24 | \$63,721.24 | \$63,721.24 | \$640,278.76 |
| 2110 Materiales, útiles y equipos menores de oficina | \$495,000.00 | \$0.00 | \$495,000.00 | \$60,924.24 | \$60,924.24 | \$60,924.24 | \$60,924.24 | \$434,075.76 |
| 2111 Materiales, útiles y equipos menores de oficina | \$495,000.00 | \$0.00 | \$495,000.00 | \$60,924.24 | \$60,924.24 | \$60,924.24 | \$60,924.24 | \$434,075.76 |
| 2120 Materiales y útiles de impresión y reproducción | \$60,000.00 | \$0.00 | \$60,000.00 | \$2,797.00 | \$2,797.00 | \$2,797.00 | \$2,797.00 | \$57,203.00 |
| 2121 Materiales y útiles de impresión y reproducción | \$60,000.00 | \$0.00 | \$60,000.00 | \$2,797.00 | \$2,797.00 | \$2,797.00 | \$2,797.00 | \$57,203.00 |
| 2150 Material impreso e información digital | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 |
| 2151 Material impreso e información digital | \$45,000.00 | \$0.00 | \$45,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$45,000.00 |
| 2160 Material de limpieza | \$104,000.00 | \$0.00 | \$104,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$104,000.00 |
| 2161 Material de limpieza | \$104,000.00 | \$0.00 | \$104,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$104,000.00 |
| 2200 ALIMENTOS Y UTENSILIOS | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 |
| 2210 Productos alimenticios para personas | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 |
| 2211 Productos alimenticios para personas | \$35,000.00 | \$0.00 | \$35,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$35,000.00 |
| 2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS | \$1,820,000.00 | \$0.00 | \$1,820,000.00 | \$256,410.59 | \$256,410.59 | \$256,410.59 | \$256,410.59 | \$1,563,589.41 |
| 2610 Combustibles, lubricantes y aditivos | \$1,820,000.00 | \$0.00 | \$1,820,000.00 | \$256,410.59 | \$256,410.59 | \$256,410.59 | \$256,410.59 | \$1,563,589.41 |
| 2611 Combustibles | \$1,820,000.00 | \$0.00 | \$1,820,000.00 | \$256,410.59 | \$256,410.59 | \$256,410.59 | \$256,410.59 | \$1,563,589.41 |
| 2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | \$55,000.00 | \$0.00 | \$55,000.00 | \$10,233.49 | \$10,233.49 | \$10,233.49 | \$10,233.49 | \$44,766.51 |
| 2980 Refacciones y accesorios menores de maquinaria y otros equipos | \$55,000.00 | \$0.00 | \$55,000.00 | \$10,233.49 | \$10,233.49 | \$10,233.49 | \$10,233.49 | \$44,766.51 |
| 2981 Refacciones y accesorios menores de maquinaria y otros equipos | \$55,000.00 | \$0.00 | \$55,000.00 | \$10,233.49 | \$10,233.49 | \$10,233.49 | \$10,233.49 | \$44,766.51 |
| 3000 SERVICIOS GENERALES | \$2,455,470.17 | \$165,000.00 | \$2,620,470.17 | \$324,578.86 | \$324,578.86 | \$324,578.86 | \$324,578.86 | \$2,295,891.31 |
| 3100 SERVICIOS BÁSICOS | \$27,000.00 | \$0.00 | \$27,000.00 | \$8,460.00 | \$8,460.00 | \$8,460.00 | \$8,460.00 | \$18,540.00 |
| 3140 Telefonía tradicional | \$27,000.00 | \$0.00 | \$27,000.00 | \$8,460.00 | \$8,460.00 | \$8,460.00 | \$8,460.00 | \$18,540.00 |
| 3141 Telefonía tradicional | \$27,000.00 | \$0.00 | \$27,000.00 | \$8,460.00 | \$8,460.00 | \$8,460.00 | \$8,460.00 | \$18,540.00 |
| 3200 SERVICIOS DE ARRENDAMIENTO | \$128,000.00 | \$0.00 | \$128,000.00 | \$8,717.87 | \$8,717.87 | \$8,717.87 | \$8,717.87 | \$119,282.13 |
| 3230 Arrendamiento de mobiliario y equipo de administración, educación | \$128,000.00 | \$0.00 | \$128,000.00 | \$8,717.87 | \$8,717.87 | \$8,717.87 | \$8,717.87 | \$119,282.13 |
| 3231 Arrendamiento de mobiliario y equipo de administración, educación | \$128,000.00 | \$0.00 | \$128,000.00 | \$8,717.87 | \$8,717.87 | \$8,717.87 | \$8,717.87 | \$119,282.13 |
| 3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS | \$750,000.00 | \$0.00 | \$750,000.00 | \$78,528.79 | \$78,528.79 | \$78,528.79 | \$78,528.79 | \$671,471.21 |
| 3310 Servicios legales, de contabilidad, auditoría y relacionados | \$750,000.00 | \$0.00 | \$750,000.00 | \$78,528.79 | \$78,528.79 | \$78,528.79 | \$78,528.79 | \$671,471.21 |
| 3311 Servicios legales, de contabilidad, auditoría y relacionados | \$750,000.00 | \$0.00 | \$750,000.00 | \$78,528.79 | \$78,528.79 | \$78,528.79 | \$78,528.79 | \$671,471.21 |
| 3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | \$19,350.00 | \$0.00 | \$19,350.00 | \$3,222.48 | \$3,222.48 | \$3,222.48 | \$3,222.48 | \$16,127.52 |
| 3410 Servicios financieros y bancarios | \$19,350.00 | \$0.00 | \$19,350.00 | \$3,222.48 | \$3,222.48 | \$3,222.48 | \$3,222.48 | \$16,127.52 |
| 3411 Servicios financieros y bancarios | \$19,350.00 | \$0.00 | \$19,350.00 | \$3,222.48 | \$3,222.48 | \$3,222.48 | \$3,222.48 | \$16,127.52 |



MUNICIPIO DE COYOMEAPAN
Puebla

Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene/2019 Al 28/feb/2019

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y | 06/may/2019
hora de Impresión | 02:01 p.m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2019 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Subejercicio |
|--------------------------------------------------------------------------|---------------------------------------|-------------------------------------|---------------------------|-----------------------------|--------------------------|-------------------------|-----------------------|------------------------|
| 3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO | \$1,407,120.17 | \$165,000.00 | \$1,572,120.17 | \$218,886.72 | \$218,886.72 | \$218,886.72 | \$218,886.72 | \$1,353,233.45 |
| 3510 Conservación y mantenimiento menor de inmuebles | \$481,120.17 | \$0.00 | \$481,120.17 | \$10,987.00 | \$10,987.00 | \$10,987.00 | \$10,987.00 | \$470,133.17 |
| 3511 Conservación y mantenimiento menor de inmuebles | \$481,120.17 | \$0.00 | \$481,120.17 | \$10,987.00 | \$10,987.00 | \$10,987.00 | \$10,987.00 | \$470,133.17 |
| 3520 Instalación, reparación y mantenimiento de mobiliario y equipo de a | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 3521 Instalación, reparación y mantenimiento de mobiliario y equipo de a | \$25,000.00 | \$0.00 | \$25,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$25,000.00 |
| 3530 Instalación, reparación y mantenimiento de equipo de cómputo y te | \$67,000.00 | \$0.00 | \$67,000.00 | \$7,978.80 | \$7,978.80 | \$7,978.80 | \$7,978.80 | \$59,021.20 |
| 3531 Instalación, reparación y mantenimiento de equipo de cómputo y te | \$67,000.00 | \$0.00 | \$67,000.00 | \$7,978.80 | \$7,978.80 | \$7,978.80 | \$7,978.80 | \$59,021.20 |
| 3550 Reparación y mantenimiento de equipo de transporte | \$815,000.00 | \$0.00 | \$815,000.00 | \$71,382.82 | \$71,382.82 | \$71,382.82 | \$71,382.82 | \$743,617.18 |
| 3551 Reparación y mantenimiento de equipo de transporte | \$815,000.00 | \$0.00 | \$815,000.00 | \$71,382.82 | \$71,382.82 | \$71,382.82 | \$71,382.82 | \$743,617.18 |
| 3560 Reparación y mantenimiento de equipo de defensa y seguridad | \$19,000.00 | \$0.00 | \$19,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,000.00 |
| 3561 Reparación y mantenimiento de equipo de defensa y seguridad | \$19,000.00 | \$0.00 | \$19,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$19,000.00 |
| 3570 Instalación, reparación y mantenimiento de maquinaria, otros equip | \$0.00 | \$165,000.00 | \$165,000.00 | \$128,538.10 | \$128,538.10 | \$128,538.10 | \$128,538.10 | \$36,461.90 |
| 3571 Instalación, reparación y mantenimiento de maquinaria, otros equip | \$0.00 | \$165,000.00 | \$165,000.00 | \$128,538.10 | \$128,538.10 | \$128,538.10 | \$128,538.10 | \$36,461.90 |
| 3700 SERVICIOS DE TRASLADO Y VIÁTICOS | \$124,000.00 | \$0.00 | \$124,000.00 | \$6,763.00 | \$6,763.00 | \$6,763.00 | \$6,763.00 | \$117,237.00 |
| 3750 Viáticos en el país | \$114,000.00 | \$0.00 | \$114,000.00 | \$6,763.00 | \$6,763.00 | \$6,763.00 | \$6,763.00 | \$107,237.00 |
| 3751 Viáticos en el país | \$114,000.00 | \$0.00 | \$114,000.00 | \$6,763.00 | \$6,763.00 | \$6,763.00 | \$6,763.00 | \$107,237.00 |
| 3790 Otros servicios de traslado y hospedaje | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 3791 Otros servicios de traslado y hospedaje | \$10,000.00 | \$0.00 | \$10,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$10,000.00 |
| 5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES | \$740,000.00 | \$0.00 | \$740,000.00 | \$22,430.00 | \$22,430.00 | \$22,430.00 | \$22,430.00 | \$717,570.00 |
| 5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | \$155,000.00 | \$0.00 | \$155,000.00 | \$22,430.00 | \$22,430.00 | \$22,430.00 | \$22,430.00 | \$132,570.00 |
| 5110 Muebles de oficina y estantería | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$70,000.00 |
| 5111 Muebles de oficina y estantería | \$70,000.00 | \$0.00 | \$70,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$70,000.00 |
| 5150 Equipo de cómputo y de tecnología de la información | \$85,000.00 | \$0.00 | \$85,000.00 | \$22,430.00 | \$22,430.00 | \$22,430.00 | \$22,430.00 | \$62,570.00 |
| 5151 Equipo de cómputo y de tecnología de la información | \$85,000.00 | \$0.00 | \$85,000.00 | \$22,430.00 | \$22,430.00 | \$22,430.00 | \$22,430.00 | \$62,570.00 |
| 5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00 |
| 5410 Vehículos y equipo terrestre | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00 |
| 5411 Vehículos y equipo terrestre | \$400,000.00 | \$0.00 | \$400,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$400,000.00 |
| 5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | \$185,000.00 | \$0.00 | \$185,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$185,000.00 |
| 5650 Equipo de comunicación y telecomunicación | \$185,000.00 | \$0.00 | \$185,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$185,000.00 |
| 5651 Equipo de comunicación y telecomunicación | \$185,000.00 | \$0.00 | \$185,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$185,000.00 |
| ADMINISTRACION CON RESULTADOS | \$16,321,167.73 | \$165,000.00 | \$16,486,167.73 | \$10,807,071.74 | \$2,346,486.75 | \$2,346,486.75 | \$2,346,486.75 | \$14,139,680.98 |



MUNICIPIO DE COYOMEAPAN Puebla

Estado Analítico del Ejercicio del Presupuesto por Proyecto / Proceso Del 01/ene/2019 Al 28/feb/2019

Usu: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos_PY

Fecha y 06/may/2019

hora de Impresión 02:01 p.m.

| Ejercicio del Presupuesto | Egresos Aprobado Al 31/12/2019 | Ampliaciones / (Reducciones) | Egresos Modificado | Egresos Comprometido | Egresos Devengado | Egresos Ejercido | Egresos Pagado | Egresos Subejercicio |
|----------------------------------|-----------------------------------------------|-----------------------------------------|-------------------------------|---------------------------------|------------------------------|-----------------------------|---------------------------|---------------------------------|
| Total Final | \$101,289,862.69 | \$165,000.00 | \$101,454,862.69 | \$15,870,522.53 | \$4,363,236.42 | \$4,363,236.42 | \$4,363,236.42 | \$97,091,626.27 |