

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$42,360,000.00	\$253,503.19	\$42,613,503.19	\$28,553,833.24	\$28,553,833.24	\$28,547,235.98	\$28,547,235.98	\$14,059,669.95
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$37,200,000.00	\$890,127.71	\$38,090,127.71	\$27,093,819.12	\$27,093,819.12	\$27,087,433.86	\$27,087,433.86	\$10,996,308.59
1110 Dietas	\$4,200,000.00	\$50,543.10	\$4,250,543.10	\$3,032,567.70	\$3,032,567.70	\$3,032,567.70	\$3,032,567.70	\$1,217,975.40
1111 Dietas	\$4,200,000.00	\$50,543.10	\$4,250,543.10	\$3,032,567.70	\$3,032,567.70	\$3,032,567.70	\$3,032,567.70	\$1,217,975.40
1130 Sueldos base al personal permanente	\$33,000,000.00	\$839,584.61	\$33,839,584.61	\$24,061,251.42	\$24,061,251.42	\$24,054,866.16	\$24,054,866.16	\$9,778,333.19
1131 Sueldos base al personal permanente	\$33,000,000.00	\$839,584.61	\$33,839,584.61	\$24,061,251.42	\$24,061,251.42	\$24,054,866.16	\$24,054,866.16	\$9,778,333.19
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,910,000.00	-\$650,308.00	\$3,259,692.00	\$1,270,243.91	\$1,270,243.91	\$1,270,031.91	\$1,270,031.91	\$1,989,448.09
1320 Primas de vacaciones, dominical y gratificación de	\$2,910,000.00	-\$600,951.50	\$2,309,048.50	\$575,338.11	\$575,338.11	\$575,338.11	\$575,338.11	\$1,733,710.39
1321 Primas de vacaciones	\$1,000,000.00	-\$24,287.00	\$975,713.00	\$568,669.31	\$568,669.31	\$568,669.31	\$568,669.31	\$407,043.69
1323 gratificaciones anuales	\$1,910,000.00	-\$576,664.50	\$1,333,335.50	\$6,668.80	\$6,668.80	\$6,668.80	\$6,668.80	\$1,326,666.70
1330 Horas extraordinarias	\$400,000.00	-\$244,262.30	\$155,737.70	\$0.00	\$0.00	\$0.00	\$0.00	\$155,737.70
1331 Horas extraordinarias	\$400,000.00	-\$244,262.30	\$155,737.70	\$0.00	\$0.00	\$0.00	\$0.00	\$155,737.70
1340 Compensaciones	\$600,000.00	\$194,905.80	\$794,905.80	\$694,905.80	\$694,905.80	\$694,693.80	\$694,693.80	\$100,000.00
1341 Compensaciones	\$600,000.00	\$194,905.80	\$794,905.80	\$694,905.80	\$694,905.80	\$694,693.80	\$694,693.80	\$100,000.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,250,000.00	\$13,683.48	\$1,263,683.48	\$189,770.21	\$189,770.21	\$189,770.21	\$189,770.21	\$1,073,913.27
1520 Indemnizaciones	\$1,100,000.00	\$7,294.00	\$1,107,294.00	\$43,782.00	\$43,782.00	\$43,782.00	\$43,782.00	\$1,063,512.00
1521 Indemnizaciones	\$1,100,000.00	\$7,294.00	\$1,107,294.00	\$43,782.00	\$43,782.00	\$43,782.00	\$43,782.00	\$1,063,512.00
1540 Prestaciones contractuales	\$150,000.00	\$6,389.48	\$156,389.48	\$145,988.21	\$145,988.21	\$145,988.21	\$145,988.21	\$10,401.27
1541 Prestaciones contractuales	\$150,000.00	\$6,389.48	\$156,389.48	\$145,988.21	\$145,988.21	\$145,988.21	\$145,988.21	\$10,401.27
2000 MATERIALES Y SUMINISTRO	\$6,907,500.00	\$138,397.10	\$7,045,897.10	\$5,696,278.20	\$5,696,278.20	\$5,434,726.22	\$5,434,723.63	\$1,349,618.90
2100 Materiales de administración, emisión de docuem	\$753,000.00	-\$33,514.22	\$719,485.78	\$532,006.06	\$532,006.06	\$514,555.02	\$514,552.44	\$187,479.72
2110 Materiales, útiles y equipos menores de oficina	\$190,000.00	-\$10,611.57	\$179,388.43	\$132,519.49	\$132,519.49	\$132,519.49	\$132,518.59	\$46,868.94
2111 Materiales, útiles y equipos menores de oficina	\$190,000.00	-\$10,611.57	\$179,388.43	\$132,519.49	\$132,519.49	\$132,519.49	\$132,518.59	\$46,868.94
2120 Materiales y útiles de impresión y reproducción	\$190,000.00	-\$59,491.51	\$130,508.49	\$90,236.31	\$90,236.31	\$90,236.31	\$90,236.31	\$40,272.18
2121 Materiales y útiles de impresión y reproducción	\$190,000.00	-\$59,491.51	\$130,508.49	\$90,236.31	\$90,236.31	\$90,236.31	\$90,236.31	\$40,272.18
2140 Materiales, útiles y equipos menores de tecnología	\$20,000.00	-\$8,333.30	\$11,666.70	\$120.00	\$120.00	\$120.00	\$120.00	\$11,546.70
2141 Materiales, útiles y equipos menores de tecnología	\$20,000.00	-\$8,333.30	\$11,666.70	\$120.00	\$120.00	\$120.00	\$120.00	\$11,546.70
2150 Material impreso e información digital	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2151 Material impreso e información digital	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2160 Material de limpieza	\$230,000.00	\$51,255.56	\$281,255.56	\$242,922.26	\$242,922.26	\$225,471.22	\$225,469.54	\$38,333.30
2161 Material de limpieza	\$230,000.00	\$51,255.56	\$281,255.56	\$242,922.26	\$242,922.26	\$225,471.22	\$225,469.54	\$38,333.30
2170 Materiales y útiles de enseñanza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2171 Materiales y útiles de enseñanza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2180 Materiales para el registro e identificación de bien	\$120,000.00	-\$6,333.40	\$113,666.60	\$66,208.00	\$66,208.00	\$66,208.00	\$66,208.00	\$47,458.60

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2181	Materiales para el registro e identificación de bienes	\$120,000.00	-\$6,333.40	\$113,666.60	\$66,208.00	\$66,208.00	\$66,208.00	\$66,208.00	\$47,458.60
2200	ALIMENTOS Y UTENSILIOS	\$377,000.00	\$23,937.62	\$400,937.62	\$321,239.67	\$321,239.67	\$271,456.47	\$271,456.47	\$79,697.95
2210	Productos alimenticios para personas	\$335,000.00	\$9,091.31	\$344,091.31	\$276,232.86	\$276,232.86	\$226,449.66	\$226,449.66	\$67,858.45
2211	Alimentación en oficinas o lugares de trabajo	\$120,000.00	\$78,631.00	\$198,631.00	\$178,631.00	\$178,631.00	\$150,595.00	\$150,595.00	\$20,000.00
2212	Alimentación en eventos oficiales	\$215,000.00	-\$69,539.69	\$145,460.31	\$97,601.86	\$97,601.86	\$75,854.66	\$75,854.66	\$47,858.45
2220	Productos alimenticios para animales	\$40,000.00	\$9,815.40	\$49,815.40	\$38,309.20	\$38,309.20	\$38,309.20	\$38,309.20	\$11,506.20
2221	Productos alimenticios para animales	\$40,000.00	\$9,815.40	\$49,815.40	\$38,309.20	\$38,309.20	\$38,309.20	\$38,309.20	\$11,506.20
2230	Utensilios para el servicio de alimentación	\$2,000.00	\$5,030.91	\$7,030.91	\$6,697.61	\$6,697.61	\$6,697.61	\$6,697.61	\$333.30
2231	Utensilios para el servicio de alimentación	\$2,000.00	\$5,030.91	\$7,030.91	\$6,697.61	\$6,697.61	\$6,697.61	\$6,697.61	\$333.30
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2310	Productos alimenticios, agropecuarios y forestales	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2311	Productos alimenticios, agropecuarios y forestales	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$640,000.00	-\$69,016.87	\$570,983.13	\$437,309.14	\$437,309.14	\$429,683.19	\$429,683.19	\$133,673.99
2410	Productos minerales no metálicos	\$130,000.00	-\$65,668.26	\$64,331.74	\$43,301.74	\$43,301.74	\$42,083.74	\$42,083.74	\$21,030.00
2411	Productos minerales no metálicos	\$130,000.00	-\$65,668.26	\$64,331.74	\$43,301.74	\$43,301.74	\$42,083.74	\$42,083.74	\$21,030.00
2420	Cemento y productos de concreto	\$170,000.00	-\$64,287.18	\$105,712.82	\$65,383.35	\$65,383.35	\$59,215.40	\$59,215.40	\$40,329.47
2421	Cemento y productos de concreto	\$170,000.00	-\$64,287.18	\$105,712.82	\$65,383.35	\$65,383.35	\$59,215.40	\$59,215.40	\$40,329.47
2430	Cal, yeso y productos de yeso	\$30,000.00	\$26,563.05	\$56,563.05	\$51,563.05	\$51,563.05	\$51,563.05	\$51,563.05	\$5,000.00
2431	Cal, yeso y productos de yeso	\$30,000.00	\$26,563.05	\$56,563.05	\$51,563.05	\$51,563.05	\$51,563.05	\$51,563.05	\$5,000.00
2440	Madera y productos de madera	\$25,000.00	\$6,978.92	\$31,978.92	\$23,945.53	\$23,945.53	\$23,945.53	\$23,945.53	\$8,033.39
2441	Madera y productos de madera	\$25,000.00	\$6,978.92	\$31,978.92	\$23,945.53	\$23,945.53	\$23,945.53	\$23,945.53	\$8,033.39
2450	Vidrio y productos de vidrio	\$5,000.00	\$5,188.88	\$10,188.88	\$7,908.88	\$7,908.88	\$7,908.88	\$7,908.88	\$2,280.00
2451	Vidrio y productos de vidrio	\$5,000.00	\$5,188.88	\$10,188.88	\$7,908.88	\$7,908.88	\$7,908.88	\$7,908.88	\$2,280.00
2460	Material eléctrico y electrónico	\$60,000.00	\$22,632.34	\$82,632.34	\$67,776.59	\$67,776.59	\$67,536.59	\$67,536.59	\$14,855.75
2461	Material eléctrico y electrónico	\$60,000.00	\$22,632.34	\$82,632.34	\$67,776.59	\$67,776.59	\$67,536.59	\$67,536.59	\$14,855.75
2470	Artículos metálicos para la construcción	\$85,000.00	-\$33,401.12	\$51,598.88	\$33,345.84	\$33,345.84	\$33,345.84	\$33,345.84	\$18,253.04
2471	Artículos metálicos para la construcción	\$85,000.00	-\$33,401.12	\$51,598.88	\$33,345.84	\$33,345.84	\$33,345.84	\$33,345.84	\$18,253.04
2480	Materiales complementarios	\$10,000.00	\$208.00	\$10,208.00	\$3,271.97	\$3,271.97	\$3,271.97	\$3,271.97	\$6,936.03
2481	Materiales complementarios	\$10,000.00	\$208.00	\$10,208.00	\$3,271.97	\$3,271.97	\$3,271.97	\$3,271.97	\$6,936.03
2490	Otros materiales y artículos de construcción y repa	\$125,000.00	\$32,768.50	\$157,768.50	\$140,812.19	\$140,812.19	\$140,812.19	\$140,812.19	\$16,956.31
2491	Otros materiales y artículos de construcción y repa	\$125,000.00	\$32,768.50	\$157,768.50	\$140,812.19	\$140,812.19	\$140,812.19	\$140,812.19	\$16,956.31
2500	Productos químicos, farmacéuticos y de laboratorio	\$250,000.00	\$247,186.21	\$497,186.21	\$451,909.07	\$451,909.07	\$451,309.07	\$451,309.07	\$45,277.14
2530	Medicinas y productos farmacéuticos	\$100,000.00	\$29,523.65	\$129,523.65	\$112,856.95	\$112,856.95	\$112,856.95	\$112,856.95	\$16,666.70
2531	Medicinas y productos farmacéuticos	\$100,000.00	\$29,523.65	\$129,523.65	\$112,856.95	\$112,856.95	\$112,856.95	\$112,856.95	\$16,666.70

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2540	Materiales, accesorios y suministros médicos	\$0.00	\$207,318.10	\$207,318.10	\$207,318.10	\$207,318.10	\$206,718.10	\$206,718.10	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$207,318.10	\$207,318.10	\$207,318.10	\$207,318.10	\$206,718.10	\$206,718.10	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	-\$2,660.54	\$47,339.46	\$35,395.72	\$35,395.72	\$35,395.72	\$35,395.72	\$11,943.74
2561	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	-\$2,660.54	\$47,339.46	\$35,395.72	\$35,395.72	\$35,395.72	\$35,395.72	\$11,943.74
2590	Otros productos químicos	\$100,000.00	\$13,005.00	\$113,005.00	\$96,338.30	\$96,338.30	\$96,338.30	\$96,338.30	\$16,666.70
2591	Otros productos químicos	\$100,000.00	\$13,005.00	\$113,005.00	\$96,338.30	\$96,338.30	\$96,338.30	\$96,338.30	\$16,666.70
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,000,000.00	-\$316,935.14	\$3,683,064.86	\$3,070,402.92	\$3,070,402.92	\$2,929,598.37	\$2,929,598.36	\$612,661.94
2610	Combustibles, lubricantes y aditivos	\$4,000,000.00	-\$316,935.14	\$3,683,064.86	\$3,070,402.92	\$3,070,402.92	\$2,929,598.37	\$2,929,598.36	\$612,661.94
2611	Combustibles, lubricantes y aditivos	\$4,000,000.00	-\$316,935.14	\$3,683,064.86	\$3,070,402.92	\$3,070,402.92	\$2,929,598.37	\$2,929,598.36	\$612,661.94
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL	\$295,000.00	\$92,036.61	\$387,036.61	\$202,134.50	\$202,134.50	\$202,134.50	\$202,134.50	\$184,902.11
2710	Vestuario y uniformes	\$160,000.00	\$108,114.99	\$268,114.99	\$187,340.77	\$187,340.77	\$187,340.77	\$187,340.77	\$80,774.22
2711	Vestuario y uniformes	\$160,000.00	\$108,114.99	\$268,114.99	\$187,340.77	\$187,340.77	\$187,340.77	\$187,340.77	\$80,774.22
2720	Prendas de seguridad y protección personal	\$115,000.00	-\$6,811.20	\$108,188.80	\$6,826.60	\$6,826.60	\$6,826.60	\$6,826.60	\$101,362.20
2721	Prendas de seguridad y protección personal	\$115,000.00	-\$6,811.20	\$108,188.80	\$6,826.60	\$6,826.60	\$6,826.60	\$6,826.60	\$101,362.20
2730	Artículos deportivos	\$15,000.00	-\$9,661.70	\$5,338.30	\$3,406.01	\$3,406.01	\$3,406.01	\$3,406.01	\$1,932.29
2731	Artículos deportivos	\$15,000.00	-\$9,661.70	\$5,338.30	\$3,406.01	\$3,406.01	\$3,406.01	\$3,406.01	\$1,932.29
2740	Productos textiles	\$4,000.00	\$1,227.82	\$5,227.82	\$4,561.12	\$4,561.12	\$4,561.12	\$4,561.12	\$666.70
2741	Productos textiles	\$4,000.00	\$1,227.82	\$5,227.82	\$4,561.12	\$4,561.12	\$4,561.12	\$4,561.12	\$666.70
2750	Blancos y otros productos textiles,excepto prendas	\$1,000.00	-\$833.30	\$166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$166.70
2751	Blancos y otros productos textiles, excepto prenda	\$1,000.00	-\$833.30	\$166.70	\$0.00	\$0.00	\$0.00	\$0.00	\$166.70
2800	Materiales y suministro para seguridad	\$10,000.00	\$2,148.46	\$12,148.46	\$11,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$738.70
2820	Materiales de seguridad pública	\$10,000.00	\$2,148.46	\$12,148.46	\$11,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$738.70
2821	Materiales de seguridad pública	\$10,000.00	\$2,148.46	\$12,148.46	\$11,409.76	\$11,409.76	\$11,409.76	\$11,409.76	\$738.70
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$581,000.00	\$192,554.43	\$773,554.43	\$669,867.08	\$669,867.08	\$624,579.84	\$624,579.84	\$103,687.35
2910	Herramientas menores	\$130,000.00	\$20,171.83	\$150,171.83	\$134,658.98	\$134,658.98	\$134,658.98	\$134,658.98	\$15,512.85
2911	Herramientas menores	\$130,000.00	\$20,171.83	\$150,171.83	\$134,658.98	\$134,658.98	\$134,658.98	\$134,658.98	\$15,512.85
2920	Refacciones y accesorios menores de edificios	\$6,000.00	\$4,628.70	\$10,628.70	\$9,402.00	\$9,402.00	\$9,402.00	\$9,402.00	\$1,226.70
2921	Refacciones y accesorios menores de edificios	\$6,000.00	\$4,628.70	\$10,628.70	\$9,402.00	\$9,402.00	\$9,402.00	\$9,402.00	\$1,226.70
2940	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$5,087.55	\$25,087.55	\$9,868.05	\$9,868.05	\$9,868.05	\$9,868.05	\$15,219.50
2941	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$5,087.55	\$25,087.55	\$9,868.05	\$9,868.05	\$9,868.05	\$9,868.05	\$15,219.50
2960	Refacciones y accesorios menores de equipo de tr	\$420,000.00	\$110,883.45	\$530,883.45	\$461,725.15	\$461,725.15	\$416,437.91	\$416,437.91	\$69,158.30
2961	Refacciones y accesorios menores de equipo de tr	\$420,000.00	\$110,883.45	\$530,883.45	\$461,725.15	\$461,725.15	\$416,437.91	\$416,437.91	\$69,158.30
2980	Refacciones y accesorios menores de maquinaria	\$5,000.00	\$51,782.90	\$56,782.90	\$54,212.90	\$54,212.90	\$54,212.90	\$54,212.90	\$2,570.00
2981	Refacciones y accesorios menores de maquinaria	\$5,000.00	\$51,782.90	\$56,782.90	\$54,212.90	\$54,212.90	\$54,212.90	\$54,212.90	\$2,570.00

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3000 SERVICIOS GENERALES	\$20,398,500.00	\$55,063.36	\$20,453,563.36	\$13,633,234.58	\$13,633,234.58	\$12,905,398.49	\$12,905,397.48	\$6,820,328.78
3100 SERVICIOS BÁSICOS	\$13,441,500.00	\$578,354.35	\$14,019,854.35	\$10,094,311.47	\$10,094,311.47	\$10,094,311.47	\$10,094,311.47	\$3,925,542.88
3110 Energía eléctrica	\$13,000,000.00	\$566,548.00	\$13,566,548.00	\$9,744,363.82	\$9,744,363.82	\$9,744,363.82	\$9,744,363.82	\$3,822,184.18
3111 Energía eléctrica	\$13,000,000.00	\$566,548.00	\$13,566,548.00	\$9,744,363.82	\$9,744,363.82	\$9,744,363.82	\$9,744,363.82	\$3,822,184.18
3120 Gas	\$210,000.00	\$4,718.50	\$214,718.50	\$181,565.50	\$181,565.50	\$181,565.50	\$181,565.50	\$33,153.00
3121 GAS	\$210,000.00	\$4,718.50	\$214,718.50	\$181,565.50	\$181,565.50	\$181,565.50	\$181,565.50	\$33,153.00
3140 Telefonía Tradicional	\$230,000.00	\$8,124.70	\$238,124.70	\$168,169.00	\$168,169.00	\$168,169.00	\$168,169.00	\$69,955.70
3141 Telefonía tradicional	\$230,000.00	\$8,124.70	\$238,124.70	\$168,169.00	\$168,169.00	\$168,169.00	\$168,169.00	\$69,955.70
3180 Servicios postales y telegráficos	\$1,500.00	-\$1,036.85	\$463.15	\$213.15	\$213.15	\$213.15	\$213.15	\$250.00
3181 Servicios telegráficos	\$1,500.00	-\$1,036.85	\$463.15	\$213.15	\$213.15	\$213.15	\$213.15	\$250.00
3200 SERVICIOS DE ARRENDAMIENTO	\$375,000.00	-\$201,631.28	\$173,368.72	\$79,516.32	\$79,516.32	\$65,572.66	\$65,572.66	\$93,852.40
3220 Arrendamiento de edificios	\$110,000.00	-\$44,411.60	\$65,588.40	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$35,588.40
3221 Arrendamiento de edificios	\$110,000.00	-\$44,411.60	\$65,588.40	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$35,588.40
3230 Arrendamiento de mobiliario y equipo de administr	\$160,000.00	-\$88,963.98	\$71,036.02	\$29,761.52	\$29,761.52	\$15,817.86	\$15,817.86	\$41,274.50
3231 Arrendamiento de mobiliario y equipo de administr	\$160,000.00	-\$88,963.98	\$71,036.02	\$29,761.52	\$29,761.52	\$15,817.86	\$15,817.86	\$41,274.50
3270 Arrendamiento de activos intangibles	\$40,000.00	-\$25,689.00	\$14,311.00	\$8,154.80	\$8,154.80	\$8,154.80	\$8,154.80	\$6,156.20
3271 Arrendamiento de activos intangibles	\$40,000.00	-\$25,689.00	\$14,311.00	\$8,154.80	\$8,154.80	\$8,154.80	\$8,154.80	\$6,156.20
3290 Otros arrendamientos	\$65,000.00	-\$42,566.70	\$22,433.30	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$10,833.30
3291 Otros arrendamientos	\$65,000.00	-\$42,566.70	\$22,433.30	\$11,600.00	\$11,600.00	\$11,600.00	\$11,600.00	\$10,833.30
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$1,150,000.00	-\$126,166.63	\$1,023,833.37	\$674,469.43	\$674,469.43	\$421,105.95	\$421,105.95	\$349,363.94
3310 Servicios legales, de contabilidad, auditoría y relaciones	\$1,000,000.00	-\$71,696.83	\$928,303.17	\$593,569.83	\$593,569.83	\$349,094.35	\$349,094.35	\$334,733.34
3311 Servicios legales, de contabilidad, auditoría y relaciones	\$1,000,000.00	-\$71,696.83	\$928,303.17	\$593,569.83	\$593,569.83	\$349,094.35	\$349,094.35	\$334,733.34
3330 Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$0.00	\$907.60	\$907.60	\$907.60	\$907.60	\$907.60	\$907.60	\$0.00
3331 Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$0.00	\$907.60	\$907.60	\$907.60	\$907.60	\$907.60	\$907.60	\$0.00
3340 Servicios de capacitación	\$30,000.00	-\$25,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3341 Servicios de capacitación	\$30,000.00	-\$25,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3390 Servicios profesionales, científicos y técnicos integrales	\$120,000.00	-\$30,377.40	\$89,622.60	\$79,992.00	\$79,992.00	\$71,104.00	\$71,104.00	\$9,630.60
3391 Servicios profesionales, científicos y técnicos integrales	\$120,000.00	-\$30,377.40	\$89,622.60	\$79,992.00	\$79,992.00	\$71,104.00	\$71,104.00	\$9,630.60
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$100,000.00	\$36,820.36	\$136,820.36	\$111,060.36	\$111,060.36	\$111,060.36	\$111,060.36	\$25,760.00
3410 Servicios financieros y bancarios	\$85,000.00	\$40,338.36	\$125,338.36	\$102,078.36	\$102,078.36	\$102,078.36	\$102,078.36	\$23,260.00
3411 Servicios financieros y bancarios	\$85,000.00	\$40,338.36	\$125,338.36	\$102,078.36	\$102,078.36	\$102,078.36	\$102,078.36	\$23,260.00
3450 Seguro de bienes patrimoniales	\$15,000.00	-\$12,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3451 Seguro de bienes patrimoniales	\$15,000.00	-\$12,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00
3470 Fletes y maniobras	\$0.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3471	Fletes y maniobras	\$0.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$920,000.00	-\$27,319.19	\$892,680.81	\$277,403.01	\$277,403.01	\$270,541.26	\$270,540.25	\$615,277.80
3510	Conservación y mantenimiento menor de inmueble	\$10,000.00	-\$8,333.30	\$1,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.70
3511	Conservación y mantenimiento menor de inmueble	\$10,000.00	-\$8,333.30	\$1,666.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666.70
3520	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$250.00	\$250.00	\$250.00	\$250.00	\$9,750.00
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$250.00	\$250.00	\$250.00	\$250.00	\$9,750.00
3550	Reparación y mantenimiento de equipo de transpo	\$550,000.00	-\$17,590.09	\$532,409.91	\$232,838.86	\$232,838.86	\$229,604.86	\$229,603.85	\$299,571.05
3551	Reparación y mantenimiento de equipo de transpo	\$550,000.00	-\$17,590.09	\$532,409.91	\$232,838.86	\$232,838.86	\$229,604.86	\$229,603.85	\$299,571.05
3570	Instalación, reparación y mantenimiento de maquir	\$350,000.00	-\$5,595.80	\$344,404.20	\$40,114.15	\$40,114.15	\$36,486.40	\$36,486.40	\$304,290.05
3571	Instalación, reparación y mantenimiento de maquir	\$350,000.00	-\$5,595.80	\$344,404.20	\$40,114.15	\$40,114.15	\$36,486.40	\$36,486.40	\$304,290.05
3590	Servicios de jardinería y fumigación	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$100,000.00	-\$41,666.70	\$58,333.30	\$16,769.60	\$16,769.60	\$8,769.60	\$8,769.60	\$41,563.70
3610	Difusión por radio,televisión y otros medios de mer	\$50,000.00	-\$41,666.70	\$8,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.30
3611	Difusión por radio, televisión y otros medios de me	\$50,000.00	-\$41,666.70	\$8,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$8,333.30
3620	Difusión por radio,televisión y otros medios de mer	\$50,000.00	\$0.00	\$50,000.00	\$16,769.60	\$16,769.60	\$8,769.60	\$8,769.60	\$33,230.40
3621	Difusión por radio, televisión y otros medios de me	\$50,000.00	\$0.00	\$50,000.00	\$16,769.60	\$16,769.60	\$8,769.60	\$8,769.60	\$33,230.40
3700	Servicios de traslados y viáticos	\$250,000.00	-\$38,064.59	\$211,935.41	\$49,544.68	\$49,544.68	\$49,544.68	\$49,544.68	\$162,390.73
3750	Viáticos en el pais	\$250,000.00	-\$38,064.59	\$211,935.41	\$49,544.68	\$49,544.68	\$49,544.68	\$49,544.68	\$162,390.73
3751	Viáticos en el país	\$250,000.00	-\$38,064.59	\$211,935.41	\$49,544.68	\$49,544.68	\$49,544.68	\$49,544.68	\$162,390.73
3800	SERVICIOS OFICIALES	\$2,650,000.00	-\$759,930.46	\$1,890,069.54	\$1,135,060.61	\$1,135,060.61	\$689,393.41	\$689,393.41	\$755,008.93
3810	Gastos ceremonial	\$150,000.00	-\$41,666.70	\$108,333.30	\$12,044.20	\$12,044.20	\$12,044.20	\$12,044.20	\$96,289.10
3811	Gastos de ceremonial	\$150,000.00	-\$41,666.70	\$108,333.30	\$12,044.20	\$12,044.20	\$12,044.20	\$12,044.20	\$96,289.10
3820	Gastos de orden social y cultural	\$2,500,000.00	-\$718,263.76	\$1,781,736.24	\$1,123,016.41	\$1,123,016.41	\$677,349.21	\$677,349.21	\$658,719.83
3821	Gastos de orden social y cultural	\$2,500,000.00	-\$718,263.76	\$1,781,736.24	\$1,123,016.41	\$1,123,016.41	\$677,349.21	\$677,349.21	\$658,719.83
3900	OTROS SERVICIOS GENERALES	\$1,412,000.00	\$634,667.50	\$2,046,667.50	\$1,195,099.10	\$1,195,099.10	\$1,195,099.10	\$1,195,099.10	\$851,568.40
3920	Impuestos y derechos	\$1,212,000.00	\$737,985.80	\$1,949,985.80	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$780,904.80
3921	Impuestos y derechos	\$1,000,000.00	\$742,625.80	\$1,742,625.80	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$1,169,081.00	\$573,544.80
3922	Impuesto sobre nomina	\$200,000.00	-\$4,640.00	\$195,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$195,360.00
3925	Tenencias y canje de placas de vehiculos oficiales	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3940	Sentencias y resoluciones judiciales	\$100,000.00	-\$61,651.60	\$38,348.40	\$26,018.10	\$26,018.10	\$26,018.10	\$26,018.10	\$12,330.30
3941	Sentencias y resoluciones por autoridad competen	\$100,000.00	-\$61,651.60	\$38,348.40	\$26,018.10	\$26,018.10	\$26,018.10	\$26,018.10	\$12,330.30

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	-\$41,666.70	\$58,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.30
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	-\$41,666.70	\$58,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$58,333.30
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$9,710,000.00	\$1,613,871.05	\$11,323,871.05	\$7,387,067.17	\$7,387,067.17	\$7,351,051.35	\$7,352,151.35	\$3,936,803.88
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,300,000.00	\$571,772.17	\$3,871,772.17	\$2,458,036.05	\$2,458,036.05	\$2,458,036.05	\$2,458,036.05	\$1,413,736.12
4150	Transferencia internas otorgadas a entidades para	\$3,300,000.00	\$571,772.17	\$3,871,772.17	\$2,458,036.05	\$2,458,036.05	\$2,458,036.05	\$2,458,036.05	\$1,413,736.12
4152	Transferencia corrientes a organismos publicos de:	\$3,300,000.00	\$571,772.17	\$3,871,772.17	\$2,458,036.05	\$2,458,036.05	\$2,458,036.05	\$2,458,036.05	\$1,413,736.12
4400	AYUDAS SOCIALES	\$4,600,000.00	\$1,025,048.43	\$5,625,048.43	\$4,007,823.76	\$4,007,823.76	\$3,971,807.94	\$3,972,907.94	\$1,617,224.67
4410	Ayudas sociales a personas	\$4,500,000.00	\$1,000,944.23	\$5,500,944.23	\$3,899,786.26	\$3,899,786.26	\$3,863,770.44	\$3,864,870.44	\$1,601,157.97
4411	Ayudas sociales a personas	\$4,500,000.00	\$1,000,944.23	\$5,500,944.23	\$3,899,786.26	\$3,899,786.26	\$3,863,770.44	\$3,864,870.44	\$1,601,157.97
4420	Becas y otras ayudas para programas de capacita	\$100,000.00	-\$4,557.80	\$95,442.20	\$79,375.50	\$79,375.50	\$79,375.50	\$79,375.50	\$16,066.70
4421	Becas y otras ayudas para programas de capacita	\$100,000.00	-\$4,557.80	\$95,442.20	\$79,375.50	\$79,375.50	\$79,375.50	\$79,375.50	\$16,066.70
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$25,530.00	\$25,530.00	\$25,530.00	\$25,530.00	\$25,530.00	\$25,530.00	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSE	\$0.00	\$25,530.00	\$25,530.00	\$25,530.00	\$25,530.00	\$25,530.00	\$25,530.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,810,000.00	\$17,050.45	\$1,827,050.45	\$921,207.36	\$921,207.36	\$921,207.36	\$921,207.36	\$905,843.09
4510	Pensiones	\$930,000.00	\$9,455.95	\$939,455.95	\$534,046.96	\$534,046.96	\$534,046.96	\$534,046.96	\$405,408.99
4511	PENSIONES	\$930,000.00	\$9,455.95	\$939,455.95	\$534,046.96	\$534,046.96	\$534,046.96	\$534,046.96	\$405,408.99
4520	Jubilaciones	\$880,000.00	\$7,594.50	\$887,594.50	\$387,160.40	\$387,160.40	\$387,160.40	\$387,160.40	\$500,434.10
4521	JUBILACIONES	\$880,000.00	\$7,594.50	\$887,594.50	\$387,160.40	\$387,160.40	\$387,160.40	\$387,160.40	\$500,434.10
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$105,000.00	\$358,662.70	\$463,662.70	\$515,497.93	\$515,497.93	\$515,497.93	\$515,497.93	-\$51,835.23
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$105,000.00	\$10,707.30	\$115,707.30	\$99,540.60	\$99,540.60	\$99,540.60	\$99,540.60	\$16,166.70
5110	Muebles de oficina y estantería	\$35,000.00	-\$19,198.70	\$15,801.30	\$9,968.00	\$9,968.00	\$9,968.00	\$9,968.00	\$5,833.30
5111	Muebles de oficina y estantería	\$35,000.00	-\$19,198.70	\$15,801.30	\$9,968.00	\$9,968.00	\$9,968.00	\$9,968.00	\$5,833.30
5120	Muebles, excepto de oficina y estantería	\$0.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la inform	\$70,000.00	\$27,416.00	\$97,416.00	\$87,082.60	\$87,082.60	\$87,082.60	\$87,082.60	\$10,333.40
5151	Equipo de cómputo y de tecnología de la informac	\$70,000.00	\$27,416.00	\$97,416.00	\$87,082.60	\$87,082.60	\$87,082.60	\$87,082.60	\$10,333.40
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5320	Instrumental médico y de laboratorio	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5321	Instrumental médico y de laboratorio	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$0.00	\$340,009.40	\$340,009.40	\$408,011.33	\$408,011.33	\$408,011.33	\$408,011.33	-\$68,001.93
5510	Equipo de defensa y seguridad	\$0.00	\$340,009.40	\$340,009.40	\$408,011.33	\$408,011.33	\$408,011.33	\$408,011.33	-\$68,001.93
5511	Equipo de defensa y seguridad	\$0.00	\$340,009.40	\$340,009.40	\$408,011.33	\$408,011.33	\$408,011.33	\$408,011.33	-\$68,001.93

**MUNICIPIO DE SALINAS
 ESTADO DE SAN LUÍS POTOSÍ**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/oct./2020

Usu: Francisco
 Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 04/ene./2021
 09:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6000	INVERSIÓN PÚBLICA	\$33,290,000.00	\$1,108,974.68	\$34,398,974.68	\$26,813,909.46	\$26,813,909.46	\$26,813,909.46	\$26,813,909.46	\$7,585,065.22
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$30,000,000.00	\$3,285,890.98	\$33,285,890.98	\$26,813,909.46	\$26,813,909.46	\$26,813,909.46	\$26,813,909.46	\$6,471,981.52
6110	Edificación habitacional	\$3,000,000.00	-853,152.32	\$2,146,847.68	\$1,323,085.18	\$1,323,085.18	\$1,323,085.18	\$1,323,085.18	\$823,762.50
6111	Edificación habitacional	\$3,000,000.00	-853,152.32	\$2,146,847.68	\$1,323,085.18	\$1,323,085.18	\$1,323,085.18	\$1,323,085.18	\$823,762.50
6120	Edificación no habitacional	\$2,000,000.00	-267,037.70	\$1,732,962.30	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$585,721.22
6121	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$956,034.20	\$956,034.20	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	\$1,147,241.08	-\$191,206.88
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE OBRAS	\$2,000,000.00	-1,223,071.90	\$776,928.10	\$0.00	\$0.00	\$0.00	\$0.00	\$776,928.10
6130	Construcción de obras para el abastecimiento de agua	\$10,000,000.00	\$2,072,496.60	\$12,072,496.60	\$8,847,045.68	\$8,847,045.68	\$8,847,045.68	\$8,847,045.68	\$3,225,450.92
6131	Construcción de obras para el abastecimiento de agua	\$10,000,000.00	\$2,072,496.60	\$12,072,496.60	\$8,847,045.68	\$8,847,045.68	\$8,847,045.68	\$8,847,045.68	\$3,225,450.92
6140	División de terrenos y construcción de obras de urbanización	\$15,000,000.00	\$2,333,584.40	\$17,333,584.40	\$15,496,537.52	\$15,496,537.52	\$15,496,537.52	\$15,496,537.52	\$1,837,046.88
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS	\$15,000,000.00	\$2,333,584.40	\$17,333,584.40	\$15,496,537.52	\$15,496,537.52	\$15,496,537.52	\$15,496,537.52	\$1,837,046.88
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$2,000,000.00	-\$1,666,666.70	\$333,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$333,333.30
6240	División de terrenos y construcción de obras de urbanización	\$2,000,000.00	-\$1,666,666.70	\$333,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$333,333.30
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS	\$2,000,000.00	-\$1,666,666.70	\$333,333.30	\$0.00	\$0.00	\$0.00	\$0.00	\$333,333.30
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$1,290,000.00	-\$510,249.60	\$779,750.40	\$0.00	\$0.00	\$0.00	\$0.00	\$779,750.40
6320	Ejecucion de proyectos productivos no incluidos en el presupuesto	\$1,290,000.00	-\$510,249.60	\$779,750.40	\$0.00	\$0.00	\$0.00	\$0.00	\$779,750.40
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$1,290,000.00	-\$510,249.60	\$779,750.40	\$0.00	\$0.00	\$0.00	\$0.00	\$779,750.40
9000	DEUDA PÚBLICA	\$1,000,000.00	\$831,391.22	\$1,831,391.22	\$1,664,724.52	\$1,664,724.52	\$1,664,724.52	\$1,664,724.52	\$166,666.70
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$1,000,000.00	\$831,391.22	\$1,831,391.22	\$1,664,724.52	\$1,664,724.52	\$1,664,724.52	\$1,664,724.52	\$166,666.70
9910	ADEFAS	\$1,000,000.00	\$831,391.22	\$1,831,391.22	\$1,664,724.52	\$1,664,724.52	\$1,664,724.52	\$1,664,724.52	\$166,666.70
9911	ADEFAS	\$1,000,000.00	\$831,391.22	\$1,831,391.22	\$1,664,724.52	\$1,664,724.52	\$1,664,724.52	\$1,664,724.52	\$166,666.70
Total		\$113,771,000.00	\$4,359,863.30	\$118,130,863.30	\$84,264,545.10	\$84,264,545.10	\$83,232,543.95	\$83,233,640.35	\$33,866,318.40