

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$36,173,756.00</b>	<b>-\$9,388,725.35</b>	<b>\$26,785,030.65</b>	<b>\$23,963,930.09</b>	<b>\$23,963,930.09</b>	<b>\$23,964,270.09</b>	<b>\$23,963,930.09</b>	<b>\$2,821,100.56</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$32,091,590.00</b>	<b>-\$8,135,214.45</b>	<b>\$23,956,375.55</b>	<b>\$22,028,575.85</b>	<b>\$22,028,575.85</b>	<b>\$22,028,575.85</b>	<b>\$22,028,575.85</b>	<b>\$1,927,799.70</b>
1110 Dietas	\$4,047,611.00	-\$2,009,084.60	\$2,038,526.40	\$2,038,526.40	\$2,038,526.40	\$2,038,526.40	\$2,038,526.40	\$0.00
1111 Dietas	\$4,047,611.00	-\$2,009,084.60	\$2,038,526.40	\$2,038,526.40	\$2,038,526.40	\$2,038,526.40	\$2,038,526.40	\$0.00
1130 Sueldos base al personal permanente	\$28,043,979.00	-\$6,126,129.85	\$21,917,849.15	\$19,990,049.45	\$19,990,049.45	\$19,990,049.45	\$19,990,049.45	\$1,927,799.70
1131 Sueldos base al personal permanente	\$28,043,979.00	-\$6,126,129.85	\$21,917,849.15	\$19,990,049.45	\$19,990,049.45	\$19,990,049.45	\$19,990,049.45	\$1,927,799.70
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$2,613,187.00</b>	<b>-\$325,504.17</b>	<b>\$2,287,682.83</b>	<b>\$1,429,519.81</b>	<b>\$1,429,519.81</b>	<b>\$1,429,859.81</b>	<b>\$1,429,519.81</b>	<b>\$858,163.02</b>
1320 Primas de vacaciones, dominical y gratificación de	\$2,195,373.00	-\$1,050,327.48	\$1,145,045.52	\$352,559.51	\$352,559.51	\$352,559.51	\$352,559.51	\$792,486.01
1321 Primas de vacaciones	\$743,863.00	-\$184,939.29	\$558,923.71	\$275,600.51	\$275,600.51	\$275,600.51	\$275,600.51	\$283,323.20
1323 gratificaciones anuales	\$1,451,510.00	-\$865,388.19	\$586,121.81	\$76,959.00	\$76,959.00	\$76,959.00	\$76,959.00	\$509,162.81
1330 Horas extraordinarias	\$0.00	\$325,998.37	\$325,998.37	\$306,708.22	\$306,708.22	\$306,708.22	\$306,708.22	\$19,290.15
1331 Horas extraordinarias	\$0.00	\$325,998.37	\$325,998.37	\$306,708.22	\$306,708.22	\$306,708.22	\$306,708.22	\$19,290.15
1340 Compensaciones	\$417,814.00	\$398,824.94	\$816,638.94	\$770,252.08	\$770,252.08	\$770,592.08	\$770,252.08	\$46,386.86
1341 Compensaciones	\$417,814.00	\$398,824.94	\$816,638.94	\$770,252.08	\$770,252.08	\$770,592.08	\$770,252.08	\$46,386.86
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$0.00</b>	<b>\$23,738.13</b>	<b>\$23,738.13</b>	<b>\$23,738.13</b>	<b>\$23,738.13</b>	<b>\$23,738.13</b>	<b>\$23,738.13</b>	<b>\$0.00</b>
1440 Aportaciones para seguros	\$0.00	\$23,738.13	\$23,738.13	\$23,738.13	\$23,738.13	\$23,738.13	\$23,738.13	\$0.00
1441 Aportaciones para seguros	\$0.00	\$23,738.13	\$23,738.13	\$23,738.13	\$23,738.13	\$23,738.13	\$23,738.13	\$0.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$1,468,979.00</b>	<b>-\$951,744.86</b>	<b>\$517,234.14</b>	<b>\$482,096.30</b>	<b>\$482,096.30</b>	<b>\$482,096.30</b>	<b>\$482,096.30</b>	<b>\$35,137.84</b>
1520 Indemnizaciones	\$1,158,353.00	-\$893,885.76	\$264,467.24	\$243,037.24	\$243,037.24	\$243,037.24	\$243,037.24	\$21,430.00
1521 Indemnizaciones	\$1,158,353.00	-\$893,885.76	\$264,467.24	\$243,037.24	\$243,037.24	\$243,037.24	\$243,037.24	\$21,430.00
1540 Prestaciones contractuales	\$310,626.00	-\$179,859.10	\$130,766.90	\$117,106.06	\$117,106.06	\$117,106.06	\$117,106.06	\$13,660.84
1541 Prestaciones contractuales	\$310,626.00	-\$179,859.10	\$130,766.90	\$117,106.06	\$117,106.06	\$117,106.06	\$117,106.06	\$13,660.84
1550 Apoyos a la capacitación de los servicios públicos	\$0.00	\$122,000.00	\$122,000.00	\$121,953.00	\$121,953.00	\$121,953.00	\$121,953.00	\$47.00
1551 Apoyos a la capacitación de los servidores público	\$0.00	\$122,000.00	\$122,000.00	\$121,953.00	\$121,953.00	\$121,953.00	\$121,953.00	\$47.00
<b>2000 MATERIALES Y SUMINISTRO</b>	<b>\$8,606,728.00</b>	<b>\$2,916,899.28</b>	<b>\$11,523,627.28</b>	<b>\$9,911,599.47</b>	<b>\$9,911,599.47</b>	<b>\$9,911,599.47</b>	<b>\$9,911,599.47</b>	<b>\$1,612,027.81</b>
<b>2100 Materiales de administración, emisión de docue</b>	<b>\$1,347,356.00</b>	<b>-\$480,666.02</b>	<b>\$866,689.98</b>	<b>\$804,579.21</b>	<b>\$804,579.21</b>	<b>\$804,579.21</b>	<b>\$804,579.21</b>	<b>\$62,110.77</b>
2110 Materiales, útiles y equipos menores de oficina	\$562,342.00	-\$245,918.83	\$316,423.17	\$294,507.77	\$294,507.77	\$294,507.77	\$294,507.77	\$21,915.40
2111 Materiales, útiles y equipos menores de oficina	\$562,342.00	-\$245,918.83	\$316,423.17	\$294,507.77	\$294,507.77	\$294,507.77	\$294,507.77	\$21,915.40
2120 Materiales y útiles de impresión y reproducción	\$399,446.00	-\$139,167.33	\$260,278.67	\$239,945.03	\$239,945.03	\$239,945.03	\$239,945.03	\$20,333.64
2121 Materiales y útiles de impresión y reproducción	\$399,446.00	-\$139,167.33	\$260,278.67	\$239,945.03	\$239,945.03	\$239,945.03	\$239,945.03	\$20,333.64
2140 Materiales, útiles y equipos menores de tecnología	\$9,746.00	-\$4,778.01	\$4,967.99	\$190.00	\$190.00	\$190.00	\$190.00	\$4,777.99
2141 Materiales, útiles y equipos menores de tecnología	\$9,746.00	-\$4,778.01	\$4,967.99	\$190.00	\$190.00	\$190.00	\$190.00	\$4,777.99
2160 Material de limpieza	\$291,822.00	-\$73,161.85	\$218,660.15	\$203,576.41	\$203,576.41	\$203,576.41	\$203,576.41	\$15,083.74
2161 Material de limpieza	\$291,822.00	-\$73,161.85	\$218,660.15	\$203,576.41	\$203,576.41	\$203,576.41	\$203,576.41	\$15,083.74

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2180	Materiales para el registro e identificación de bienes	\$84,000.00	-\$17,640.00	\$66,360.00	\$66,360.00	\$66,360.00	\$66,360.00	\$66,360.00	\$0.00
2181	Materiales para el registro e identificación de bienes	\$84,000.00	-\$17,640.00	\$66,360.00	\$66,360.00	\$66,360.00	\$66,360.00	\$66,360.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$403,095.00</b>	<b>\$230,101.27</b>	<b>\$633,196.27</b>	<b>\$594,106.79</b>	<b>\$594,106.79</b>	<b>\$594,106.79</b>	<b>\$594,106.79</b>	<b>\$39,089.48</b>
2210	Productos alimenticios para personas	\$396,253.00	\$217,200.63	\$613,453.63	\$575,564.03	\$575,564.03	\$575,564.03	\$575,564.03	\$37,889.60
2211	Alimentación en oficinas o lugares de trabajo	\$266,578.00	-\$126,495.32	\$140,082.68	\$117,924.34	\$117,924.34	\$117,924.34	\$117,924.34	\$22,158.34
2212	Alimentación en eventos oficiales	\$121,720.00	\$339,750.95	\$461,470.95	\$445,739.69	\$445,739.69	\$445,739.69	\$445,739.69	\$15,731.26
2213	Alimentación en programas de capacitación y adie	\$7,955.00	\$3,945.00	\$11,900.00	\$11,900.00	\$11,900.00	\$11,900.00	\$11,900.00	\$0.00
2220	Productos alimenticios para animales	\$3,059.00	-\$1,958.34	\$1,100.66	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.66
2221	Productos alimenticios para animales	\$3,059.00	-\$1,958.34	\$1,100.66	\$0.00	\$0.00	\$0.00	\$0.00	\$1,100.66
2230	Utensilios para el servicio de alimentación	\$3,783.00	\$14,858.98	\$18,641.98	\$18,542.76	\$18,542.76	\$18,542.76	\$18,542.76	\$99.22
2231	Utensilios para el servicio de alimentación	\$3,783.00	\$14,858.98	\$18,641.98	\$18,542.76	\$18,542.76	\$18,542.76	\$18,542.76	\$99.22
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$1,335,517.00</b>	<b>\$2,530,597.50</b>	<b>\$3,866,114.50</b>	<b>\$3,667,058.22</b>	<b>\$3,667,058.22</b>	<b>\$3,667,058.22</b>	<b>\$3,667,058.25</b>	<b>\$199,056.28</b>
2410	Productos minerales no metálicos	\$231,026.00	\$293,404.24	\$524,430.24	\$516,212.91	\$516,212.91	\$516,212.91	\$516,212.66	\$8,217.33
2411	Productos minerales no metálicos	\$231,026.00	\$293,404.24	\$524,430.24	\$516,212.91	\$516,212.91	\$516,212.91	\$516,212.66	\$8,217.33
2420	Cemento y productos de concreto	\$427,462.00	-\$151,408.15	\$276,053.85	\$167,544.47	\$167,544.47	\$167,544.47	\$167,544.79	\$108,509.38
2421	Cemento y productos de concreto	\$427,462.00	-\$151,408.15	\$276,053.85	\$167,544.47	\$167,544.47	\$167,544.47	\$167,544.79	\$108,509.38
2430	Cal, yeso y productos de yeso	\$47,928.00	\$15,285.52	\$63,213.52	\$46,952.88	\$46,952.88	\$46,952.88	\$46,952.86	\$16,260.64
2431	Cal, yeso y productos de yeso	\$47,928.00	\$15,285.52	\$63,213.52	\$46,952.88	\$46,952.88	\$46,952.88	\$46,952.86	\$16,260.64
2440	Madera y productos de madera	\$53,019.00	-\$26,238.00	\$26,781.00	\$7,225.01	\$7,225.01	\$7,225.01	\$7,224.99	\$19,555.99
2441	Madera y productos de madera	\$53,019.00	-\$26,238.00	\$26,781.00	\$7,225.01	\$7,225.01	\$7,225.01	\$7,224.99	\$19,555.99
2450	Vidrio y productos de vidrio	\$13,067.00	\$11,449.65	\$24,516.65	\$21,966.81	\$21,966.81	\$21,966.81	\$21,966.81	\$2,549.84
2451	Vidrio y productos de vidrio	\$13,067.00	\$11,449.65	\$24,516.65	\$21,966.81	\$21,966.81	\$21,966.81	\$21,966.81	\$2,549.84
2460	Material eléctrico y electrónico	\$126,894.00	\$1,753,890.30	\$1,880,784.30	\$1,876,837.08	\$1,876,837.08	\$1,876,837.08	\$1,876,837.08	\$3,947.22
2461	Material eléctrico y electrónico	\$126,894.00	\$1,753,890.30	\$1,880,784.30	\$1,876,837.08	\$1,876,837.08	\$1,876,837.08	\$1,876,837.08	\$3,947.22
2470	Artículos metálicos para la construcción	\$109,958.00	\$51,859.53	\$161,817.53	\$146,920.15	\$146,920.15	\$146,920.15	\$146,920.15	\$14,897.38
2471	Artículos metálicos para la construcción	\$109,958.00	\$51,859.53	\$161,817.53	\$146,920.15	\$146,920.15	\$146,920.15	\$146,920.15	\$14,897.38
2480	Materiales complementarios	\$66,402.00	\$8,860.40	\$75,262.40	\$62,620.67	\$62,620.67	\$62,620.67	\$62,620.64	\$12,641.73
2481	Materiales complementarios	\$66,402.00	\$8,860.40	\$75,262.40	\$62,620.67	\$62,620.67	\$62,620.67	\$62,620.64	\$12,641.73
2490	Otros materiales y artículos de construcción y repa	\$259,761.00	\$573,494.01	\$833,255.01	\$820,778.24	\$820,778.24	\$820,778.24	\$820,778.27	\$12,476.77
2491	Otros materiales y artículos de construcción y repa	\$259,761.00	\$573,494.01	\$833,255.01	\$820,778.24	\$820,778.24	\$820,778.24	\$820,778.27	\$12,476.77
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$662,397.00</b>	<b>-\$36,228.44</b>	<b>\$626,168.56</b>	<b>\$459,991.00</b>	<b>\$459,991.00</b>	<b>\$459,991.00</b>	<b>\$459,991.00</b>	<b>\$166,177.56</b>
2510	Productos químicos básicos	\$2,758.00	\$0.00	\$2,758.00	\$507.00	\$507.00	\$507.00	\$507.00	\$2,251.00
2511	Productos químicos básicos	\$2,758.00	\$0.00	\$2,758.00	\$507.00	\$507.00	\$507.00	\$507.00	\$2,251.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$3,469.00	\$0.00	\$3,469.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,469.00

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2521	Fertilizantes, pesticidas y otros agroquímicos	\$3,469.00	\$0.00	\$3,469.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,469.00
2530	Medicinas y productos farmacéuticos	\$0.00	\$30,529.40	\$30,529.40	\$30,529.40	\$30,529.40	\$30,529.40	\$30,529.40	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$30,529.40	\$30,529.40	\$30,529.40	\$30,529.40	\$30,529.40	\$30,529.40	\$0.00
2540	Materiales, accesorios y suministros médicos	\$392,789.00	-\$197,531.11	\$195,257.89	\$88,783.14	\$88,783.14	\$88,783.14	\$88,783.14	\$106,474.75
2541	Materiales, accesorios y suministros médicos	\$392,789.00	-\$197,531.11	\$195,257.89	\$88,783.14	\$88,783.14	\$88,783.14	\$88,783.14	\$106,474.75
2560	Fibras sintéticas, hules, plásticos y derivados	\$175,486.00	-\$65,016.78	\$110,469.22	\$56,486.41	\$56,486.41	\$56,486.41	\$56,486.41	\$53,982.81
2561	Fibras sintéticas, hules, plásticos y derivados	\$175,486.00	-\$65,016.78	\$110,469.22	\$56,486.41	\$56,486.41	\$56,486.41	\$56,486.41	\$53,982.81
2590	Otros productos químicos	\$87,895.00	\$195,790.05	\$283,685.05	\$283,685.05	\$283,685.05	\$283,685.05	\$283,685.05	\$0.00
2591	Otros productos químicos	\$87,895.00	\$195,790.05	\$283,685.05	\$283,685.05	\$283,685.05	\$283,685.05	\$283,685.05	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$3,822,790.00</b>	<b>\$440,650.23</b>	<b>\$4,263,440.23</b>	<b>\$3,441,833.18</b>	<b>\$3,441,833.18</b>	<b>\$3,441,833.18</b>	<b>\$3,441,833.23</b>	<b>\$821,607.05</b>
2610	Combustibles, lubricantes y aditivos	\$3,822,790.00	\$440,650.23	\$4,263,440.23	\$3,441,833.18	\$3,441,833.18	\$3,441,833.18	\$3,441,833.23	\$821,607.05
2611	Combustibles, lubricantes y aditivos	\$3,822,790.00	\$440,650.23	\$4,263,440.23	\$3,441,833.18	\$3,441,833.18	\$3,441,833.18	\$3,441,833.23	\$821,607.05
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$231,263.00</b>	<b>\$15,497.68</b>	<b>\$246,760.68</b>	<b>\$61,038.93</b>	<b>\$61,038.93</b>	<b>\$61,038.93</b>	<b>\$61,038.93</b>	<b>\$185,721.75</b>
2710	Vestuario y uniformes	\$177,380.00	\$23,521.40	\$200,901.40	\$35,867.20	\$35,867.20	\$35,867.20	\$35,867.20	\$165,034.20
2711	Vestuario y uniformes	\$177,380.00	\$23,521.40	\$200,901.40	\$35,867.20	\$35,867.20	\$35,867.20	\$35,867.20	\$165,034.20
2720	Prendas de seguridad y protección personal	\$36,984.00	-\$16,637.31	\$20,346.69	\$3,761.45	\$3,761.45	\$3,761.45	\$3,761.45	\$16,585.24
2721	Prendas de seguridad y protección personal	\$36,984.00	-\$16,637.31	\$20,346.69	\$3,761.45	\$3,761.45	\$3,761.45	\$3,761.45	\$16,585.24
2730	Artículos deportivos	\$16,116.00	\$5,279.67	\$21,395.67	\$17,294.20	\$17,294.20	\$17,294.20	\$17,294.20	\$4,101.47
2731	Artículos deportivos	\$16,116.00	\$5,279.67	\$21,395.67	\$17,294.20	\$17,294.20	\$17,294.20	\$17,294.20	\$4,101.47
2740	Productos textiles	\$0.00	\$2,879.55	\$2,879.55	\$2,878.71	\$2,878.71	\$2,878.71	\$2,878.71	\$0.84
2741	Productos textiles	\$0.00	\$2,879.55	\$2,879.55	\$2,878.71	\$2,878.71	\$2,878.71	\$2,878.71	\$0.84
2750	Blancos y otros productos textiles,excepto prendas	\$783.00	\$454.37	\$1,237.37	\$1,237.37	\$1,237.37	\$1,237.37	\$1,237.37	\$0.00
2751	Blancos y otros productos textiles, excepto prenda	\$783.00	\$454.37	\$1,237.37	\$1,237.37	\$1,237.37	\$1,237.37	\$1,237.37	\$0.00
<b>2800</b>	<b>Materiales y suministro para seguridad</b>	<b>\$4,821.00</b>	<b>\$24,810.00</b>	<b>\$29,631.00</b>	<b>\$24,334.00</b>	<b>\$24,334.00</b>	<b>\$24,334.00</b>	<b>\$24,334.00</b>	<b>\$5,297.00</b>
2820	Materiales de seguridad pública	\$4,821.00	\$19,810.00	\$24,631.00	\$19,810.00	\$19,810.00	\$19,810.00	\$19,810.00	\$4,821.00
2821	Materiales de seguridad pública	\$4,821.00	\$19,810.00	\$24,631.00	\$19,810.00	\$19,810.00	\$19,810.00	\$19,810.00	\$4,821.00
2830	Prendas de protección para seguridad pública y ne	\$0.00	\$5,000.00	\$5,000.00	\$4,524.00	\$4,524.00	\$4,524.00	\$4,524.00	\$476.00
2831	Prendas de protección para seguridad pública y ne	\$0.00	\$5,000.00	\$5,000.00	\$4,524.00	\$4,524.00	\$4,524.00	\$4,524.00	\$476.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$799,489.00</b>	<b>\$192,137.06</b>	<b>\$991,626.06</b>	<b>\$858,658.14</b>	<b>\$858,658.14</b>	<b>\$858,658.14</b>	<b>\$858,658.06</b>	<b>\$132,967.92</b>
2910	Herramientas menores	\$218,215.00	\$10,660.33	\$228,875.33	\$205,092.12	\$205,092.12	\$205,092.12	\$205,092.06	\$23,783.21
2911	Herramientas menores	\$218,215.00	\$10,660.33	\$228,875.33	\$205,092.12	\$205,092.12	\$205,092.12	\$205,092.06	\$23,783.21
2920	Refacciones y accesorios menores de edificios	\$4,900.00	\$2,606.98	\$7,506.98	\$5,554.99	\$5,554.99	\$5,554.99	\$5,554.99	\$1,951.99
2921	Refacciones y accesorios menores de edificios	\$4,900.00	\$2,606.98	\$7,506.98	\$5,554.99	\$5,554.99	\$5,554.99	\$5,554.99	\$1,951.99
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$1,199.00	\$0.00
2940	Refacciones y accesorios menores de equipo de c	\$48,037.00	-\$8,292.35	\$39,744.65	\$34,452.54	\$34,452.54	\$34,452.54	\$34,452.54	\$5,292.11
2941	Refacciones y accesorios menores de equipo de c	\$48,037.00	-\$8,292.35	\$39,744.65	\$34,452.54	\$34,452.54	\$34,452.54	\$34,452.54	\$5,292.11
2960	Refacciones y accesorios menores de equipo de tr	\$519,372.00	\$131,782.26	\$651,154.26	\$549,213.65	\$549,213.65	\$549,213.65	\$549,213.63	\$101,940.61
2961	Refacciones y accesorios menores de equipo de tr	\$519,372.00	\$131,782.26	\$651,154.26	\$549,213.65	\$549,213.65	\$549,213.65	\$549,213.63	\$101,940.61
2980	Refacciones y accesorios menores de maquinaria	\$8,965.00	\$54,180.84	\$63,145.84	\$63,145.84	\$63,145.84	\$63,145.84	\$63,145.84	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$8,965.00	\$54,180.84	\$63,145.84	\$63,145.84	\$63,145.84	\$63,145.84	\$63,145.84	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$27,433,560.00</b>	<b>-\$4,615,408.72</b>	<b>\$22,818,151.28</b>	<b>\$15,464,576.68</b>	<b>\$15,464,576.68</b>	<b>\$15,439,810.68</b>	<b>\$15,438,083.17</b>	<b>\$7,353,574.60</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$15,335,284.00</b>	<b>-\$2,435,872.45</b>	<b>\$12,899,411.55</b>	<b>\$8,692,632.20</b>	<b>\$8,692,632.20</b>	<b>\$8,692,632.20</b>	<b>\$8,690,904.69</b>	<b>\$4,206,779.35</b>
3110	Energía eléctrica	\$14,807,592.00	-\$2,222,456.22	\$12,585,135.78	\$8,433,339.00	\$8,433,339.00	\$8,433,339.00	\$8,433,339.00	\$4,151,796.78
3111	Energía eléctrica	\$14,807,592.00	-\$2,222,456.22	\$12,585,135.78	\$8,433,339.00	\$8,433,339.00	\$8,433,339.00	\$8,433,339.00	\$4,151,796.78
3120	Gas	\$244,280.00	-\$45,108.66	\$199,171.34	\$177,554.97	\$177,554.97	\$177,554.97	\$175,827.46	\$21,616.37
3121	GAS	\$244,280.00	-\$45,108.66	\$199,171.34	\$177,554.97	\$177,554.97	\$177,554.97	\$175,827.46	\$21,616.37
3140	Telefonía Tradicional	\$102,734.00	-\$20,579.44	\$82,154.56	\$73,016.00	\$73,016.00	\$73,016.00	\$73,016.00	\$9,138.56
3141	Telefonía tradicional	\$102,734.00	-\$20,579.44	\$82,154.56	\$73,016.00	\$73,016.00	\$73,016.00	\$73,016.00	\$9,138.56
3150	Telefonía celular	\$0.00	\$7,044.00	\$7,044.00	\$7,044.00	\$7,044.00	\$7,044.00	\$7,044.00	\$0.00
3151	Telefonía celular	\$0.00	\$7,044.00	\$7,044.00	\$7,044.00	\$7,044.00	\$7,044.00	\$7,044.00	\$0.00
3160	Servicios de telecomunicaciones y satélites	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3161	Servicios de telecomunicaciones y satélites	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3170	Servicios de acceso a Internet, redes y procesam	\$79,865.00	-\$56,650.73	\$23,214.27	\$0.00	\$0.00	\$0.00	\$0.00	\$23,214.27
3171	Servicios de acceso de Internet, redes y procesam	\$79,865.00	-\$56,650.73	\$23,214.27	\$0.00	\$0.00	\$0.00	\$0.00	\$23,214.27
3180	Servicios postales y telegráficos	\$813.00	\$1,878.60	\$2,691.60	\$1,678.23	\$1,678.23	\$1,678.23	\$1,678.23	\$1,013.37
3181	Servicios telegráficos	\$813.00	-\$46.01	\$766.99	\$510.00	\$510.00	\$510.00	\$510.00	\$256.99
3182	Servicios postales	\$0.00	\$1,924.61	\$1,924.61	\$1,168.23	\$1,168.23	\$1,168.23	\$1,168.23	\$756.38
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$3,244,951.00</b>	<b>-\$390,332.96</b>	<b>\$2,854,618.04</b>	<b>\$2,385,740.57</b>	<b>\$2,385,740.57</b>	<b>\$2,360,974.57</b>	<b>\$2,360,974.57</b>	<b>\$468,877.47</b>
3220	Arrendamiento de edificios	\$54,563.00	-\$33,254.14	\$21,308.86	\$0.00	\$0.00	\$0.00	\$0.00	\$21,308.86
3221	Arrendamiento de edificios	\$54,563.00	-\$33,254.14	\$21,308.86	\$0.00	\$0.00	\$0.00	\$0.00	\$21,308.86
3230	Arrendamiento de mobiliario y equipo de administr	\$66,852.00	-\$53,379.94	\$13,472.06	\$11,578.19	\$11,578.19	\$11,578.19	\$11,578.19	\$1,893.87
3231	Arrendamiento de mobiliario y equipo de administr	\$66,852.00	-\$53,379.94	\$13,472.06	\$11,578.19	\$11,578.19	\$11,578.19	\$11,578.19	\$1,893.87
3250	Arrendamiento de equipo de transporte	\$0.00	\$1,140,111.60	\$1,140,111.60	\$1,140,111.60	\$1,140,111.60	\$1,140,111.60	\$1,140,111.60	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$1,140,111.60	\$1,140,111.60	\$1,140,111.60	\$1,140,111.60	\$1,140,111.60	\$1,140,111.60	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$2,763,633.00	-\$1,349,358.26	\$1,414,274.74	\$968,600.00	\$968,600.00	\$968,600.00	\$968,600.00	\$445,674.74
3261	Arrendamiento de maquinaria, otros equipos y herr	\$2,763,633.00	-\$1,349,358.26	\$1,414,274.74	\$968,600.00	\$968,600.00	\$968,600.00	\$968,600.00	\$445,674.74
3270	Arrendamiento de activos intangibles	\$259,903.00	-\$259,903.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3271	Arrendamiento de activos intangibles	\$259,903.00	-\$259,903.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3290	Otros arrendamientos	\$100,000.00	\$165,450.78	\$265,450.78	\$265,450.78	\$265,450.78	\$240,684.78	\$240,684.78	\$0.00
3291	Otros arrendamientos	\$100,000.00	\$165,450.78	\$265,450.78	\$265,450.78	\$265,450.78	\$240,684.78	\$240,684.78	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$2,193,153.00</b>	<b>-\$329,364.40</b>	<b>\$1,863,788.60</b>	<b>\$1,284,898.95</b>	<b>\$1,284,898.95</b>	<b>\$1,284,898.95</b>	<b>\$1,284,898.95</b>	<b>\$578,889.65</b>
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$1,971,894.00	-\$883,057.81	\$1,088,836.19	\$807,360.00	\$807,360.00	\$807,360.00	\$807,360.00	\$281,476.19
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$1,971,894.00	-\$883,057.81	\$1,088,836.19	\$807,360.00	\$807,360.00	\$807,360.00	\$807,360.00	\$281,476.19
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$257,533.66	\$257,533.66	\$47,844.00	\$47,844.00	\$47,844.00	\$47,844.00	\$209,689.66
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$257,533.66	\$257,533.66	\$47,844.00	\$47,844.00	\$47,844.00	\$47,844.00	\$209,689.66
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$100,000.00	-\$39,976.94	\$60,023.06	\$23,023.08	\$23,023.08	\$23,023.08	\$23,023.08	\$36,999.98
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$100,000.00	-\$39,976.94	\$60,023.06	\$23,023.08	\$23,023.08	\$23,023.08	\$23,023.08	\$36,999.98
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$21,259.00	\$386,136.71	\$407,395.71	\$406,671.87	\$406,671.87	\$406,671.87	\$406,671.87	\$723.84
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$21,259.00	\$386,136.71	\$407,395.71	\$406,671.87	\$406,671.87	\$406,671.87	\$406,671.87	\$723.84
3390	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	-\$50,000.02	\$49,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.98
3391	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	-\$50,000.02	\$49,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$49,999.98
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$111,445.00</b>	<b>\$43,625.76</b>	<b>\$155,070.76</b>	<b>\$130,717.78</b>	<b>\$130,717.78</b>	<b>\$130,717.78</b>	<b>\$130,717.78</b>	<b>\$24,352.98</b>
3410	Servicios financieros y bancarios	\$107,197.00	-\$27,400.66	\$79,796.34	\$55,443.36	\$55,443.36	\$55,443.36	\$55,443.36	\$24,352.98
3411	Servicios financieros y bancarios	\$107,197.00	-\$27,400.66	\$79,796.34	\$55,443.36	\$55,443.36	\$55,443.36	\$55,443.36	\$24,352.98
3440	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$12,893.22	\$12,893.22	\$12,893.22	\$12,893.22	\$12,893.22	\$12,893.22	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$0.00	\$12,893.22	\$12,893.22	\$12,893.22	\$12,893.22	\$12,893.22	\$12,893.22	\$0.00
3450	Seguro de bienes patrimoniales	\$4,248.00	-\$4,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3451	Seguro de bienes patrimoniales	\$4,248.00	-\$4,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3470	Fletes y maniobras	\$0.00	\$62,381.20	\$62,381.20	\$62,381.20	\$62,381.20	\$62,381.20	\$62,381.20	\$0.00
3471	Fletes y maniobras	\$0.00	\$62,381.20	\$62,381.20	\$62,381.20	\$62,381.20	\$62,381.20	\$62,381.20	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE OBRAS</b>	<b>\$1,314,565.00</b>	<b>\$943,473.16</b>	<b>\$2,258,038.16</b>	<b>\$1,092,482.91</b>	<b>\$1,092,482.91</b>	<b>\$1,092,482.91</b>	<b>\$1,092,482.91</b>	<b>\$1,165,555.25</b>
3510	Conservación y mantenimiento menor de inmueble	\$450,000.00	\$832,319.03	\$1,282,319.03	\$330,873.03	\$330,873.03	\$330,873.03	\$330,873.03	\$951,446.00
3511	Conservación y mantenimiento menor de inmueble	\$450,000.00	\$832,319.03	\$1,282,319.03	\$330,873.03	\$330,873.03	\$330,873.03	\$330,873.03	\$951,446.00
3530	Instalación, reparación y mantenimiento de equipo	\$3,543.00	\$0.00	\$3,543.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,543.00
3531	Instalación, reparación y mantenimiento de equipo	\$3,543.00	\$0.00	\$3,543.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,543.00
3550	Reparación y mantenimiento de equipo de transporte	\$315,488.00	\$113,171.35	\$428,659.35	\$303,681.18	\$303,681.18	\$303,681.18	\$303,681.18	\$124,978.17
3551	Reparación y mantenimiento de equipo de transporte	\$315,488.00	\$113,171.35	\$428,659.35	\$303,681.18	\$303,681.18	\$303,681.18	\$303,681.18	\$124,978.17
3570	Instalación, reparación y mantenimiento de maquinaria	\$73,216.00	\$56,647.16	\$129,863.16	\$120,898.88	\$120,898.88	\$120,898.88	\$120,898.88	\$8,964.28
3571	Instalación, reparación y mantenimiento de maquinaria	\$73,216.00	\$56,647.16	\$129,863.16	\$120,898.88	\$120,898.88	\$120,898.88	\$120,898.88	\$8,964.28
3580	Servicios de limpieza y manejo de desechos	\$472,318.00	-\$59,004.20	\$413,313.80	\$336,690.00	\$336,690.00	\$336,690.00	\$336,690.00	\$76,623.80
3581	Servicios de limpieza y manejo de desechos	\$472,318.00	-\$59,004.20	\$413,313.80	\$336,690.00	\$336,690.00	\$336,690.00	\$336,690.00	\$76,623.80

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3590	Servicios de jardinería y fumigación	\$0.00	\$339.82	\$339.82	\$339.82	\$339.82	\$339.82	\$339.82	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$339.82	\$339.82	\$339.82	\$339.82	\$339.82	\$339.82	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$423,927.00</b>	<b>-\$126,524.64</b>	<b>\$297,402.36</b>	<b>\$265,698.00</b>	<b>\$265,698.00</b>	<b>\$265,698.00</b>	<b>\$265,698.00</b>	<b>\$31,704.36</b>
3610	Difusión por radio,televisión y otros medios de mer	\$423,927.00	-\$141,314.64	\$282,612.36	\$250,908.00	\$250,908.00	\$250,908.00	\$250,908.00	\$31,704.36
3611	Difusión por radio, televisión y otros medios de me	\$423,927.00	-\$194,442.64	\$229,484.36	\$197,780.00	\$197,780.00	\$197,780.00	\$197,780.00	\$31,704.36
3613	Servicios de impresion y reproduccion	\$0.00	\$53,128.00	\$53,128.00	\$53,128.00	\$53,128.00	\$53,128.00	\$53,128.00	\$0.00
3630	Servicios de creatividad, preproducción y producci	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIC	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
3650	Servicios de la industria fílmica, del sonido y video	\$0.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$0.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$5,510.00	\$0.00
<b>3700</b>	<b>Servicios de traslados y viáticos</b>	<b>\$189,119.00</b>	<b>\$53,866.15</b>	<b>\$242,985.15</b>	<b>\$242,199.01</b>	<b>\$242,199.01</b>	<b>\$242,199.01</b>	<b>\$242,199.01</b>	<b>\$786.14</b>
3750	Viáticos en el país	\$189,119.00	\$53,866.15	\$242,985.15	\$242,199.01	\$242,199.01	\$242,199.01	\$242,199.01	\$786.14
3751	Viáticos en el país	\$189,119.00	\$53,866.15	\$242,985.15	\$242,199.01	\$242,199.01	\$242,199.01	\$242,199.01	\$786.14
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$2,819,790.00</b>	<b>-\$2,051,824.64</b>	<b>\$767,965.36</b>	<b>\$282,908.86</b>	<b>\$282,908.86</b>	<b>\$282,908.86</b>	<b>\$282,908.86</b>	<b>\$485,056.50</b>
3820	Gastos de orden social y cultural	\$2,719,790.00	-\$1,951,824.64	\$767,965.36	\$282,908.86	\$282,908.86	\$282,908.86	\$282,908.86	\$485,056.50
3821	Gastos de orden social y cultural	\$2,719,790.00	-\$1,951,824.64	\$767,965.36	\$282,908.86	\$282,908.86	\$282,908.86	\$282,908.86	\$485,056.50
3830	Congresos y convenciones	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3831	Congresos y convenciones	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3840	Exposiciones	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3841	Exposiciones	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$1,801,326.00</b>	<b>-\$322,454.70</b>	<b>\$1,478,871.30</b>	<b>\$1,087,298.40</b>	<b>\$1,087,298.40</b>	<b>\$1,087,298.40</b>	<b>\$1,087,298.40</b>	<b>\$391,572.90</b>
3920	Impuestos y derechos	\$1,151,647.00	\$40,614.00	\$1,192,261.00	\$1,003,228.00	\$1,003,228.00	\$1,003,228.00	\$1,003,228.00	\$189,033.00
3921	Impuestos y derechos	\$1,150,448.00	\$17,733.00	\$1,168,181.00	\$980,347.00	\$980,347.00	\$980,347.00	\$980,347.00	\$187,834.00
3925	Tenencias y canje de placas de vehiculos oficiales	\$1,199.00	\$22,881.00	\$24,080.00	\$22,881.00	\$22,881.00	\$22,881.00	\$22,881.00	\$1,199.00
3950	Penas, multas, accesorios y actualizaciones	\$649,679.00	-\$371,011.10	\$278,667.90	\$76,128.00	\$76,128.00	\$76,128.00	\$76,128.00	\$202,539.90
3951	Penas, multas, accesorios y actualizaciones	\$649,679.00	-\$371,011.10	\$278,667.90	\$76,128.00	\$76,128.00	\$76,128.00	\$76,128.00	\$202,539.90
3960	Otros gastos por responsabilidades	\$0.00	\$7,942.40	\$7,942.40	\$7,942.40	\$7,942.40	\$7,942.40	\$7,942.40	\$0.00
3961	Otros gastos por responsabilidades	\$0.00	\$7,942.40	\$7,942.40	\$7,942.40	\$7,942.40	\$7,942.40	\$7,942.40	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$7,349,758.00</b>	<b>\$1,457,701.24</b>	<b>\$8,807,459.24</b>	<b>\$8,039,658.05</b>	<b>\$8,039,658.05</b>	<b>\$8,029,586.05</b>	<b>\$8,029,586.05</b>	<b>\$767,801.19</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$3,149,508.00</b>	<b>\$928,744.97</b>	<b>\$4,078,252.97</b>	<b>\$3,920,798.39</b>	<b>\$3,920,798.39</b>	<b>\$3,920,798.39</b>	<b>\$3,920,798.39</b>	<b>\$157,454.58</b>
4150	Transferencia internas otorgadas a entidades para	\$3,149,508.00	\$928,744.97	\$4,078,252.97	\$3,920,798.39	\$3,920,798.39	\$3,920,798.39	\$3,920,798.39	\$157,454.58
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$2,075,344.83	\$2,075,344.83	\$2,075,344.83	\$2,075,344.83	\$2,075,344.83	\$2,075,344.83	\$0.00
4152	Transferencia corrientes a organismos publicos de	\$3,149,508.00	-\$1,146,599.86	\$2,002,908.14	\$1,845,453.56	\$1,845,453.56	\$1,845,453.56	\$1,845,453.56	\$157,454.58
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$3,193,238.00</b>	<b>\$871,249.03</b>	<b>\$4,064,487.03</b>	<b>\$3,458,349.74</b>	<b>\$3,458,349.74</b>	<b>\$3,448,277.74</b>	<b>\$3,448,277.74</b>	<b>\$606,137.29</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4410	Ayudas sociales a personas	\$3,133,617.00	\$745,982.67	\$3,879,599.67	\$3,300,425.68	\$3,300,425.68	\$3,290,353.68	\$3,290,353.68	\$579,173.99
4411	Ayudas sociales a personas	\$3,133,617.00	\$745,982.67	\$3,879,599.67	\$3,300,425.68	\$3,300,425.68	\$3,290,353.68	\$3,290,353.68	\$579,173.99
4420	Becas y otras ayudas para programas de capacita	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
4421	Becas y otras ayudas para programas de capacita	\$0.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$300.00	\$0.00
4430	Ayudas sociales a instituciones de enseñanza	\$59,621.00	\$44,669.51	\$104,290.51	\$77,327.21	\$77,327.21	\$77,327.21	\$77,327.21	\$26,963.30
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$59,621.00	\$44,669.51	\$104,290.51	\$77,327.21	\$77,327.21	\$77,327.21	\$77,327.21	\$26,963.30
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$80,296.85	\$80,296.85	\$80,296.85	\$80,296.85	\$80,296.85	\$80,296.85	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$80,296.85	\$80,296.85	\$80,296.85	\$80,296.85	\$80,296.85	\$80,296.85	\$0.00
<b>4500</b>	<b>PENSIONES Y JUBILACIONES</b>	<b>\$1,007,012.00</b>	<b>-\$342,292.76</b>	<b>\$664,719.24</b>	<b>\$660,509.92</b>	<b>\$660,509.92</b>	<b>\$660,509.92</b>	<b>\$660,509.92</b>	<b>\$4,209.32</b>
4510	Pensiones	\$553,983.00	-\$191,760.26	\$362,222.74	\$359,097.72	\$359,097.72	\$359,097.72	\$359,097.72	\$3,125.02
4511	PENSIONES	\$553,983.00	-\$191,760.26	\$362,222.74	\$359,097.72	\$359,097.72	\$359,097.72	\$359,097.72	\$3,125.02
4520	Jubilaciones	\$453,029.00	-\$150,532.50	\$302,496.50	\$301,412.20	\$301,412.20	\$301,412.20	\$301,412.20	\$1,084.30
4521	JUBILACIONES	\$453,029.00	-\$150,532.50	\$302,496.50	\$301,412.20	\$301,412.20	\$301,412.20	\$301,412.20	\$1,084.30
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$1,027,448.00</b>	<b>\$226,337.61</b>	<b>\$1,253,785.61</b>	<b>\$629,088.07</b>	<b>\$629,088.07</b>	<b>\$629,088.07</b>	<b>\$621,171.07</b>	<b>\$624,697.54</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$161,159.00</b>	<b>\$117,564.08</b>	<b>\$278,723.08</b>	<b>\$161,552.25</b>	<b>\$161,552.25</b>	<b>\$161,552.25</b>	<b>\$161,552.25</b>	<b>\$117,170.83</b>
5110	Muebles de oficina y estantería	\$13,126.00	\$60,000.00	\$73,126.00	\$57,595.16	\$57,595.16	\$57,595.16	\$57,595.16	\$15,530.84
5111	Muebles de oficina y estantería	\$13,126.00	\$60,000.00	\$73,126.00	\$57,595.16	\$57,595.16	\$57,595.16	\$57,595.16	\$15,530.84
5150	Equipos de cómputo y de tecnologías de la inform	\$148,033.00	\$57,564.08	\$205,597.08	\$103,957.09	\$103,957.09	\$103,957.09	\$103,957.09	\$101,639.99
5151	Equipo de cómputo y de tecnología de la informac	\$148,033.00	\$57,564.08	\$205,597.08	\$103,957.09	\$103,957.09	\$103,957.09	\$103,957.09	\$101,639.99
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$0.00</b>	<b>\$23,751.00</b>	<b>\$23,751.00</b>	<b>\$23,751.00</b>	<b>\$23,751.00</b>	<b>\$23,751.00</b>	<b>\$15,834.00</b>	<b>\$0.00</b>
5220	Aparatos deportivos	\$0.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$15,834.00	\$0.00
5221	Aparatos deportivos	\$0.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$15,834.00	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$789,086.00</b>	<b>-\$159,887.45</b>	<b>\$629,198.55</b>	<b>\$166,460.00</b>	<b>\$166,460.00</b>	<b>\$166,460.00</b>	<b>\$166,460.00</b>	<b>\$462,738.55</b>
5410	Automóviles y Equipo Terrestre	\$789,086.00	-\$329,887.45	\$459,198.55	\$0.00	\$0.00	\$0.00	\$0.00	\$459,198.55
5411	Vehículos y equipo terrestre	\$789,086.00	-\$329,887.45	\$459,198.55	\$0.00	\$0.00	\$0.00	\$0.00	\$459,198.55
5420	Carrocerías y remolques	\$0.00	\$170,000.00	\$170,000.00	\$166,460.00	\$166,460.00	\$166,460.00	\$166,460.00	\$3,540.00
5421	Carrocerías y remolques	\$0.00	\$170,000.00	\$170,000.00	\$166,460.00	\$166,460.00	\$166,460.00	\$166,460.00	\$3,540.00
<b>5500</b>	<b>EQUIPO DE DEFENSA Y SEGURIDAD</b>	<b>\$0.00</b>	<b>\$60,077.45</b>	<b>\$60,077.45</b>	<b>\$60,077.45</b>	<b>\$60,077.45</b>	<b>\$60,077.45</b>	<b>\$60,077.45</b>	<b>\$0.00</b>
5510	Equipo de defensa y seguridad	\$0.00	\$60,077.45	\$60,077.45	\$60,077.45	\$60,077.45	\$60,077.45	\$60,077.45	\$0.00
5511	Equipo de defensa y seguridad	\$0.00	\$60,077.45	\$60,077.45	\$60,077.45	\$60,077.45	\$60,077.45	\$60,077.45	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT</b>	<b>\$77,203.00</b>	<b>\$184,832.53</b>	<b>\$262,035.53</b>	<b>\$217,247.37</b>	<b>\$217,247.37</b>	<b>\$217,247.37</b>	<b>\$217,247.37</b>	<b>\$44,788.16</b>
5660	Equipos de generación eléctrica, aparatos y acces	\$37,120.00	\$61,615.66	\$98,735.66	\$73,989.00	\$73,989.00	\$73,989.00	\$73,989.00	\$24,746.66
5661	Equipos de generación eléctrica, aparatos y acces	\$37,120.00	\$61,615.66	\$98,735.66	\$73,989.00	\$73,989.00	\$73,989.00	\$73,989.00	\$24,746.66
5670	Herramientas y máquinas-herramientas	\$40,083.00	\$86,008.88	\$126,091.88	\$106,050.38	\$106,050.38	\$106,050.38	\$106,050.38	\$20,041.50



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

**Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/ago./2022**

Usu: Francisco

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/sep./2022

hora de Impresión 10:17 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5671	Herramientas y máquinas-herramienta	\$40,083.00	\$86,008.88	\$126,091.88	\$106,050.38	\$106,050.38	\$106,050.38	\$106,050.38	\$20,041.50
5690	Otros equipos	\$0.00	\$37,207.99	\$37,207.99	\$37,207.99	\$37,207.99	\$37,207.99	\$37,207.99	\$0.00
5691	OTROS EQUIPOS	\$0.00	\$37,207.99	\$37,207.99	\$37,207.99	\$37,207.99	\$37,207.99	\$37,207.99	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$36,675,757.00</b>	<b>-\$6,949,599.09</b>	<b>\$29,726,157.91</b>	<b>\$14,819,090.43</b>	<b>\$12,219,431.03</b>	<b>\$12,219,431.03</b>	<b>\$12,219,431.03</b>	<b>\$17,506,726.88</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$34,175,757.00</b>	<b>-\$5,229,012.23</b>	<b>\$28,946,744.77</b>	<b>\$14,819,090.43</b>	<b>\$12,219,431.03</b>	<b>\$12,219,431.03</b>	<b>\$12,219,431.03</b>	<b>\$16,727,313.74</b>
6110	Edificación habitacional	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6111	Edificación habitacional	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6120	Edificación no habitacional	\$6,500,000.00	-\$3,265,143.33	\$3,234,856.67	\$2,234,856.67	\$2,166,127.99	\$2,166,127.99	\$2,166,127.99	\$1,068,728.68
6121	EDIFICACIÓN NO HABITACIONAL	\$5,500,000.00	-\$3,265,143.33	\$2,234,856.67	\$2,234,856.67	\$2,166,127.99	\$2,166,127.99	\$2,166,127.99	\$68,728.68
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE OBRAS	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6130	Construcción de obras para el abastecimiento de agua	\$6,500,000.00	-\$3,109,310.57	\$3,390,689.43	\$0.00	\$0.00	\$0.00	\$0.00	\$3,390,689.43
6131	Construcción de obras para el abastecimiento de agua	\$6,500,000.00	-\$3,109,310.57	\$3,390,689.43	\$0.00	\$0.00	\$0.00	\$0.00	\$3,390,689.43
6140	División de terrenos y construcción de obras de urbanización	\$20,175,757.00	-\$1,142,378.20	\$19,033,378.80	\$10,296,413.89	\$8,366,422.06	\$8,366,422.06	\$8,366,422.06	\$10,666,956.74
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$20,175,757.00	-\$1,142,378.20	\$19,033,378.80	\$10,296,413.89	\$8,366,422.06	\$8,366,422.06	\$8,366,422.06	\$10,666,956.74
6150	Construcción de vías de comunicación	\$0.00	\$1,680,226.05	\$1,680,226.05	\$1,680,226.05	\$1,110,607.16	\$1,110,607.16	\$1,110,607.16	\$569,618.89
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$1,680,226.05	\$1,680,226.05	\$1,680,226.05	\$1,110,607.16	\$1,110,607.16	\$1,110,607.16	\$569,618.89
6190	Trabajos de acabados en edificaciones y otros trabajos	\$0.00	\$607,593.82	\$607,593.82	\$607,593.82	\$576,273.82	\$576,273.82	\$576,273.82	\$31,320.00
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$607,593.82	\$607,593.82	\$607,593.82	\$576,273.82	\$576,273.82	\$576,273.82	\$31,320.00
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO</b>	<b>\$2,500,000.00</b>	<b>-\$1,720,586.86</b>	<b>\$779,413.14</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$779,413.14</b>
6320	Ejecucion de proyectos productivos no incluidos en el presupuesto	\$2,500,000.00	-\$1,720,586.86	\$779,413.14	\$0.00	\$0.00	\$0.00	\$0.00	\$779,413.14
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$2,500,000.00	-\$1,720,586.86	\$779,413.14	\$0.00	\$0.00	\$0.00	\$0.00	\$779,413.14
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$1,944,263.00</b>	<b>-\$1,936,263.80</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$0.00</b>
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIORES</b>	<b>\$1,944,263.00</b>	<b>-\$1,936,263.80</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$7,999.20</b>	<b>\$0.00</b>
9910	ADEFAS	\$1,944,263.00	-\$1,936,263.80	\$7,999.20	\$7,999.20	\$7,999.20	\$7,999.20	\$7,999.20	\$0.00
9911	ADEFAS	\$1,944,263.00	-\$1,936,263.80	\$7,999.20	\$7,999.20	\$7,999.20	\$7,999.20	\$7,999.20	\$0.00
<b>Total</b>		<b>\$119,211,270.00</b>	<b>-\$18,289,058.83</b>	<b>\$100,922,211.17</b>	<b>\$72,835,941.99</b>	<b>\$70,236,282.59</b>	<b>\$70,201,784.59</b>	<b>\$70,191,800.08</b>	<b>\$30,685,928.00</b>