

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$36,173,756.00</b>	<b>-\$3,791,624.33</b>	<b>\$32,382,131.67</b>	<b>\$29,847,782.21</b>	<b>\$29,847,782.21</b>	<b>\$29,835,282.21</b>	<b>\$29,835,282.21</b>	<b>\$2,534,349.46</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$32,091,590.00</b>	<b>-\$2,946,076.52</b>	<b>\$29,145,513.48</b>	<b>\$27,452,913.02</b>	<b>\$27,452,913.02</b>	<b>\$27,442,919.12</b>	<b>\$27,442,919.12</b>	<b>\$1,692,600.46</b>
1110	Dietas	\$4,047,611.00	-\$1,499,453.00	\$2,548,158.00	\$2,548,158.00	\$2,548,158.00	\$2,548,158.00	\$2,548,158.00	\$0.00
1111	Dietas	\$4,047,611.00	-\$1,499,453.00	\$2,548,158.00	\$2,548,158.00	\$2,548,158.00	\$2,548,158.00	\$2,548,158.00	\$0.00
1130	Sueldos base al personal permanente	\$28,043,979.00	-\$1,446,623.52	\$26,597,355.48	\$24,904,755.02	\$24,904,755.02	\$24,894,761.12	\$24,894,761.12	\$1,692,600.46
1131	Sueldos base al personal permanente	\$28,043,979.00	-\$1,446,623.52	\$26,597,355.48	\$24,904,755.02	\$24,904,755.02	\$24,894,761.12	\$24,894,761.12	\$1,692,600.46
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$2,613,187.00</b>	<b>\$817.86</b>	<b>\$2,614,004.86</b>	<b>\$1,857,699.10</b>	<b>\$1,857,699.10</b>	<b>\$1,855,193.00</b>	<b>\$1,855,193.00</b>	<b>\$756,305.76</b>
1320	Primas de vacaciones, dominical y gratificación de	\$2,195,373.00	-\$1,026,351.13	\$1,169,021.87	\$499,783.74	\$499,783.74	\$497,277.64	\$497,277.64	\$669,238.13
1321	Primas de vacaciones	\$743,863.00	-\$184,939.29	\$558,923.71	\$393,425.39	\$393,425.39	\$393,425.39	\$393,425.39	\$165,498.32
1323	gratificaciones anuales	\$1,451,510.00	-\$841,411.84	\$610,098.16	\$106,358.35	\$106,358.35	\$103,852.25	\$103,852.25	\$503,739.81
1330	Horas extraordinarias	\$0.00	\$398,658.95	\$398,658.95	\$365,476.38	\$365,476.38	\$365,476.38	\$365,476.38	\$33,182.57
1331	Horas extraordinarias	\$0.00	\$398,658.95	\$398,658.95	\$365,476.38	\$365,476.38	\$365,476.38	\$365,476.38	\$33,182.57
1340	Compensaciones	\$417,814.00	\$628,510.04	\$1,046,324.04	\$992,438.98	\$992,438.98	\$992,438.98	\$992,438.98	\$53,885.06
1341	Compensaciones	\$417,814.00	\$628,510.04	\$1,046,324.04	\$992,438.98	\$992,438.98	\$992,438.98	\$992,438.98	\$53,885.06
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$0.00</b>	<b>\$31,024.35</b>	<b>\$31,024.35</b>	<b>\$29,971.59</b>	<b>\$29,971.59</b>	<b>\$29,971.59</b>	<b>\$29,971.59</b>	<b>\$1,052.76</b>
1440	Aportaciones para seguros	\$0.00	\$31,024.35	\$31,024.35	\$29,971.59	\$29,971.59	\$29,971.59	\$29,971.59	\$1,052.76
1441	Aportaciones para seguros	\$0.00	\$31,024.35	\$31,024.35	\$29,971.59	\$29,971.59	\$29,971.59	\$29,971.59	\$1,052.76
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$1,468,979.00</b>	<b>-\$877,390.02</b>	<b>\$591,588.98</b>	<b>\$507,198.50</b>	<b>\$507,198.50</b>	<b>\$507,198.50</b>	<b>\$507,198.50</b>	<b>\$84,390.48</b>
1520	Indemnizaciones	\$1,158,353.00	-\$851,025.76	\$307,327.24	\$260,293.60	\$260,293.60	\$260,293.60	\$260,293.60	\$47,033.64
1521	Indemnizaciones	\$1,158,353.00	-\$851,025.76	\$307,327.24	\$260,293.60	\$260,293.60	\$260,293.60	\$260,293.60	\$47,033.64
1540	Prestaciones contractuales	\$310,626.00	-\$148,364.26	\$162,261.74	\$124,951.90	\$124,951.90	\$124,951.90	\$124,951.90	\$37,309.84
1541	Prestaciones contractuales	\$310,626.00	-\$148,364.26	\$162,261.74	\$124,951.90	\$124,951.90	\$124,951.90	\$124,951.90	\$37,309.84
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</b>	<b>MATERIALES Y SUMINISTRO</b>	<b>\$8,606,728.00</b>	<b>\$6,908,991.86</b>	<b>\$15,515,719.86</b>	<b>\$12,716,762.27</b>	<b>\$12,716,762.23</b>	<b>\$12,716,762.23</b>	<b>\$12,686,762.23</b>	<b>\$2,798,957.63</b>
<b>2100</b>	<b>Materiales de administración, emisión de docue</b>	<b>\$1,347,356.00</b>	<b>-\$252,452.50</b>	<b>\$1,094,903.50</b>	<b>\$896,016.38</b>	<b>\$896,016.34</b>	<b>\$896,016.34</b>	<b>\$896,016.34</b>	<b>\$198,887.16</b>
2110	Materiales, útiles y equipos menores de oficina	\$562,342.00	-\$122,951.23	\$439,390.77	\$311,621.26	\$311,621.26	\$311,621.26	\$311,621.26	\$127,769.51
2111	Materiales, útiles y equipos menores de oficina	\$562,342.00	-\$122,951.23	\$439,390.77	\$311,621.26	\$311,621.26	\$311,621.26	\$311,621.26	\$127,769.51
2120	Materiales y útiles de impresión y reproducción	\$399,446.00	-\$125,633.80	\$273,812.20	\$239,945.03	\$239,945.03	\$239,945.03	\$239,945.03	\$33,867.17
2121	Materiales y útiles de impresión y reproducción	\$399,446.00	-\$125,633.80	\$273,812.20	\$239,945.03	\$239,945.03	\$239,945.03	\$239,945.03	\$33,867.17
2140	Materiales, útiles y equipos menores de tecnología	\$9,746.00	-\$2,047.73	\$7,698.27	\$190.00	\$190.00	\$190.00	\$190.00	\$7,508.27
2141	Materiales, útiles y equipos menores de tecnología	\$9,746.00	-\$2,047.73	\$7,698.27	\$190.00	\$190.00	\$190.00	\$190.00	\$7,508.27
2160	Material de limpieza	\$291,822.00	-\$179.74	\$291,642.26	\$261,900.09	\$261,900.05	\$261,900.05	\$261,900.05	\$29,742.21
2161	Material de limpieza	\$291,822.00	-\$179.74	\$291,642.26	\$261,900.09	\$261,900.05	\$261,900.05	\$261,900.05	\$29,742.21

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2180	Materiales para el registro e identificación de bienes	\$84,000.00	-\$1,640.00	\$82,360.00	\$82,360.00	\$82,360.00	\$82,360.00	\$82,360.00	\$0.00
2181	Materiales para el registro e identificación de bienes	\$84,000.00	-\$1,640.00	\$82,360.00	\$82,360.00	\$82,360.00	\$82,360.00	\$82,360.00	\$0.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$403,095.00</b>	<b>\$376,439.16</b>	<b>\$779,534.16</b>	<b>\$711,974.89</b>	<b>\$711,974.89</b>	<b>\$711,974.89</b>	<b>\$711,974.89</b>	<b>\$67,559.27</b>
2210	Productos alimenticios para personas	\$396,253.00	\$361,260.85	\$757,513.85	\$691,821.90	\$691,821.90	\$691,821.90	\$691,821.90	\$65,691.95
2211	Alimentación en oficinas o lugares de trabajo	\$266,578.00	-\$75,285.06	\$191,292.94	\$141,700.18	\$141,700.18	\$141,700.18	\$141,700.18	\$49,592.76
2212	Alimentación en eventos oficiales	\$121,720.00	\$419,999.97	\$541,719.97	\$525,620.78	\$525,620.78	\$525,620.78	\$525,620.78	\$16,099.19
2213	Alimentación en programas de capacitación y adie	\$7,955.00	\$16,545.94	\$24,500.94	\$24,500.94	\$24,500.94	\$24,500.94	\$24,500.94	\$0.00
2220	Productos alimenticios para animales	\$3,059.00	-\$1,191.68	\$1,867.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,867.32
2221	Productos alimenticios para animales	\$3,059.00	-\$1,191.68	\$1,867.32	\$0.00	\$0.00	\$0.00	\$0.00	\$1,867.32
2230	Utensilios para el servicio de alimentación	\$3,783.00	\$16,369.99	\$20,152.99	\$20,152.99	\$20,152.99	\$20,152.99	\$20,152.99	\$0.00
2231	Utensilios para el servicio de alimentación	\$3,783.00	\$16,369.99	\$20,152.99	\$20,152.99	\$20,152.99	\$20,152.99	\$20,152.99	\$0.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$1,335,517.00</b>	<b>\$4,482,314.26</b>	<b>\$5,817,831.26</b>	<b>\$5,281,402.63</b>	<b>\$5,281,402.63</b>	<b>\$5,281,402.63</b>	<b>\$5,253,879.48</b>	<b>\$536,428.63</b>
2410	Productos minerales no metálicos	\$231,026.00	\$326,693.29	\$557,719.29	\$539,350.53	\$539,350.53	\$539,350.53	\$539,350.28	\$18,368.76
2411	Productos minerales no metálicos	\$231,026.00	\$326,693.29	\$557,719.29	\$539,350.53	\$539,350.53	\$539,350.53	\$539,350.28	\$18,368.76
2420	Cemento y productos de concreto	\$427,462.00	-\$79,258.85	\$348,203.15	\$169,529.47	\$169,529.47	\$169,529.47	\$169,529.79	\$178,673.68
2421	Cemento y productos de concreto	\$427,462.00	-\$79,258.85	\$348,203.15	\$169,529.47	\$169,529.47	\$169,529.47	\$169,529.79	\$178,673.68
2430	Cal, yeso y productos de yeso	\$47,928.00	\$24,408.14	\$72,336.14	\$47,696.89	\$47,696.89	\$47,696.89	\$47,696.87	\$24,639.25
2431	Cal, yeso y productos de yeso	\$47,928.00	\$24,408.14	\$72,336.14	\$47,696.89	\$47,696.89	\$47,696.89	\$47,696.87	\$24,639.25
2440	Madera y productos de madera	\$53,019.00	-\$14,158.86	\$38,860.14	\$9,130.41	\$9,130.41	\$9,130.41	\$9,130.39	\$29,729.73
2441	Madera y productos de madera	\$53,019.00	-\$14,158.86	\$38,860.14	\$9,130.41	\$9,130.41	\$9,130.41	\$9,130.39	\$29,729.73
2450	Vidrio y productos de vidrio	\$13,067.00	\$15,183.05	\$28,250.05	\$24,062.47	\$24,062.47	\$24,062.47	\$24,062.47	\$4,187.58
2451	Vidrio y productos de vidrio	\$13,067.00	\$15,183.05	\$28,250.05	\$24,062.47	\$24,062.47	\$24,062.47	\$24,062.47	\$4,187.58
2460	Material eléctrico y electrónico	\$126,894.00	\$3,307,182.92	\$3,434,076.92	\$3,430,129.70	\$3,430,129.70	\$3,430,129.70	\$3,402,606.52	\$3,947.22
2461	Material eléctrico y electrónico	\$126,894.00	\$3,307,182.92	\$3,434,076.92	\$3,430,129.70	\$3,430,129.70	\$3,430,129.70	\$3,402,606.52	\$3,947.22
2470	Artículos metálicos para la construcción	\$109,958.00	\$269,287.21	\$379,245.21	\$153,589.95	\$153,589.95	\$153,589.95	\$153,589.95	\$225,655.26
2471	Artículos metálicos para la construcción	\$109,958.00	\$269,287.21	\$379,245.21	\$153,589.95	\$153,589.95	\$153,589.95	\$153,589.95	\$225,655.26
2480	Materiales complementarios	\$66,402.00	\$20,922.90	\$87,324.90	\$63,146.12	\$63,146.12	\$63,146.12	\$63,146.09	\$24,178.78
2481	Materiales complementarios	\$66,402.00	\$20,922.90	\$87,324.90	\$63,146.12	\$63,146.12	\$63,146.12	\$63,146.09	\$24,178.78
2490	Otros materiales y artículos de construcción y repa	\$259,761.00	\$612,054.46	\$871,815.46	\$844,767.09	\$844,767.09	\$844,767.09	\$844,767.12	\$27,048.37
2491	Otros materiales y artículos de construcción y repa	\$259,761.00	\$612,054.46	\$871,815.46	\$844,767.09	\$844,767.09	\$844,767.09	\$844,767.12	\$27,048.37
<b>2500</b>	<b>Productos químicos, farmacéuticos y de laborat</b>	<b>\$662,397.00</b>	<b>\$202,038.13</b>	<b>\$864,435.13</b>	<b>\$512,018.99</b>	<b>\$512,018.99</b>	<b>\$512,018.99</b>	<b>\$512,018.99</b>	<b>\$352,416.14</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	\$30,777.65	\$30,777.65	\$30,777.65	\$30,777.65	\$30,777.65	\$30,777.65	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$30,777.65	\$30,777.65	\$30,777.65	\$30,777.65	\$30,777.65	\$30,777.65	\$0.00
2540	Materiales, accesorios y suministros médicos	\$392,789.00	-\$134,866.07	\$257,922.93	\$89,192.14	\$89,192.14	\$89,192.14	\$89,192.14	\$168,730.79
2541	Materiales, accesorios y suministros médicos	\$392,789.00	-\$134,866.07	\$257,922.93	\$89,192.14	\$89,192.14	\$89,192.14	\$89,192.14	\$168,730.79
2560	Fibras sintéticas, hules, plásticos y derivados	\$175,486.00	\$73,323.80	\$248,809.80	\$70,844.45	\$70,844.45	\$70,844.45	\$70,844.45	\$177,965.35
2561	Fibras sintéticas, hules, plásticos y derivados	\$175,486.00	\$73,323.80	\$248,809.80	\$70,844.45	\$70,844.45	\$70,844.45	\$70,844.45	\$177,965.35
2590	Otros productos químicos	\$87,895.00	\$232,802.75	\$320,697.75	\$320,697.75	\$320,697.75	\$320,697.75	\$320,697.75	\$0.00
2591	Otros productos químicos	\$87,895.00	\$232,802.75	\$320,697.75	\$320,697.75	\$320,697.75	\$320,697.75	\$320,697.75	\$0.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$3,822,790.00</b>	<b>\$1,432,959.25</b>	<b>\$5,255,749.25</b>	<b>\$4,221,972.81</b>	<b>\$4,221,972.81</b>	<b>\$4,221,972.81</b>	<b>\$4,221,972.86</b>	<b>\$1,033,776.44</b>
2610	Combustibles, lubricantes y aditivos	\$3,822,790.00	\$1,432,959.25	\$5,255,749.25	\$4,221,972.81	\$4,221,972.81	\$4,221,972.81	\$4,221,972.86	\$1,033,776.44
2611	Combustibles, lubricantes y aditivos	\$3,822,790.00	\$1,432,959.25	\$5,255,749.25	\$4,221,972.81	\$4,221,972.81	\$4,221,972.81	\$4,221,972.86	\$1,033,776.44
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN</b>	<b>\$231,263.00</b>	<b>\$39,774.14</b>	<b>\$271,037.14</b>	<b>\$70,700.69</b>	<b>\$70,700.69</b>	<b>\$70,700.69</b>	<b>\$70,700.69</b>	<b>\$200,336.45</b>
2710	Vestuario y uniformes	\$177,380.00	\$32,385.20	\$209,765.20	\$40,285.08	\$40,285.08	\$40,285.08	\$40,285.08	\$169,480.12
2711	Vestuario y uniformes	\$177,380.00	\$32,385.20	\$209,765.20	\$40,285.08	\$40,285.08	\$40,285.08	\$40,285.08	\$169,480.12
2720	Prendas de seguridad y protección personal	\$36,984.00	-\$6,795.16	\$30,188.84	\$5,637.66	\$5,637.66	\$5,637.66	\$5,637.66	\$24,551.18
2721	Prendas de seguridad y protección personal	\$36,984.00	-\$6,795.16	\$30,188.84	\$5,637.66	\$5,637.66	\$5,637.66	\$5,637.66	\$24,551.18
2730	Artículos deportivos	\$16,116.00	\$9,580.51	\$25,696.51	\$19,392.20	\$19,392.20	\$19,392.20	\$19,392.20	\$6,304.31
2731	Artículos deportivos	\$16,116.00	\$9,580.51	\$25,696.51	\$19,392.20	\$19,392.20	\$19,392.20	\$19,392.20	\$6,304.31
2740	Productos textiles	\$0.00	\$4,149.22	\$4,149.22	\$4,148.38	\$4,148.38	\$4,148.38	\$4,148.38	\$0.84
2741	Productos textiles	\$0.00	\$4,149.22	\$4,149.22	\$4,148.38	\$4,148.38	\$4,148.38	\$4,148.38	\$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>\$603,109.42</b>	<b>\$1,402,598.42</b>	<b>\$998,341.88</b>	<b>\$998,341.88</b>	<b>\$998,341.88</b>	<b>\$995,864.98</b>	<b>\$404,256.54</b>
2910	Herramientas menores	\$218,215.00	\$165,310.66	\$383,525.66	\$230,514.33	\$230,514.33	\$230,514.33	\$228,037.45	\$153,011.33
2911	Herramientas menores	\$218,215.00	\$165,310.66	\$383,525.66	\$230,514.33	\$230,514.33	\$230,514.33	\$228,037.45	\$153,011.33
2920	Refacciones y accesorios menores de edificios	\$4,900.00	\$2,682.98	\$7,582.98	\$6,476.00	\$6,476.00	\$6,476.00	\$6,476.00	\$1,106.98
2921	Refacciones y accesorios menores de edificios	\$4,900.00	\$2,682.98	\$7,582.98	\$6,476.00	\$6,476.00	\$6,476.00	\$6,476.00	\$1,106.98
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	\$455.07	\$48,492.07	\$34,452.54	\$34,452.54	\$34,452.54	\$34,452.54	\$14,039.53
2941	Refacciones y accesorios menores de equipo de c	\$48,037.00	\$455.07	\$48,492.07	\$34,452.54	\$34,452.54	\$34,452.54	\$34,452.54	\$14,039.53
2960	Refacciones y accesorios menores de equipo de tr	\$519,372.00	\$372,261.63	\$891,633.63	\$655,534.93	\$655,534.93	\$655,534.93	\$655,534.91	\$236,098.70
2961	Refacciones y accesorios menores de equipo de tr	\$519,372.00	\$372,261.63	\$891,633.63	\$655,534.93	\$655,534.93	\$655,534.93	\$655,534.91	\$236,098.70
2980	Refacciones y accesorios menores de maquinaria	\$8,965.00	\$61,200.08	\$70,165.08	\$70,165.08	\$70,165.08	\$70,165.08	\$70,165.08	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$8,965.00	\$61,200.08	\$70,165.08	\$70,165.08	\$70,165.08	\$70,165.08	\$70,165.08	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$27,433,560.00</b>	<b>-\$2,197,564.73</b>	<b>\$25,235,995.27</b>	<b>\$19,029,558.16</b>	<b>\$19,029,558.16</b>	<b>\$19,004,792.16</b>	<b>\$18,982,706.65</b>	<b>\$6,206,437.11</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$15,335,284.00</b>	<b>-\$2,855,921.85</b>	<b>\$12,479,362.15</b>	<b>\$10,391,390.89</b>	<b>\$10,391,390.89</b>	<b>\$10,391,390.89</b>	<b>\$10,389,663.38</b>	<b>\$2,087,971.26</b>
3110	Energía eléctrica	\$14,807,592.00	-\$2,738,289.15	\$12,069,302.85	\$10,071,160.00	\$10,071,160.00	\$10,071,160.00	\$10,071,160.00	\$1,998,142.85
3111	Energía eléctrica	\$14,807,592.00	-\$2,738,289.15	\$12,069,302.85	\$10,071,160.00	\$10,071,160.00	\$10,071,160.00	\$10,071,160.00	\$1,998,142.85
3120	Gas	\$244,280.00	\$4,945.03	\$249,225.03	\$219,283.66	\$219,283.66	\$219,283.66	\$217,556.15	\$29,941.37
3121	GAS	\$244,280.00	\$4,945.03	\$249,225.03	\$219,283.66	\$219,283.66	\$219,283.66	\$217,556.15	\$29,941.37
3140	Telefonía Tradicional	\$102,734.00	-\$2,092.88	\$100,641.12	\$92,225.00	\$92,225.00	\$92,225.00	\$92,225.00	\$8,416.12
3141	Telefonía tradicional	\$102,734.00	-\$2,092.88	\$100,641.12	\$92,225.00	\$92,225.00	\$92,225.00	\$92,225.00	\$8,416.12
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	-\$89,041.22	\$10,958.78	\$0.00	\$0.00	\$0.00	\$0.00	\$10,958.78
3161	Servicios de telecomunicaciones y satélites	\$100,000.00	-\$89,041.22	\$10,958.78	\$0.00	\$0.00	\$0.00	\$0.00	\$10,958.78
3170	Servicios de acceso a Internet, redes y procesam	\$79,865.00	-\$41,174.55	\$38,690.45	\$0.00	\$0.00	\$0.00	\$0.00	\$38,690.45
3171	Servicios de acceso de Internet, redes y procesam	\$79,865.00	-\$41,174.55	\$38,690.45	\$0.00	\$0.00	\$0.00	\$0.00	\$38,690.45
3180	Servicios postales y telegráficos	\$813.00	\$2,686.92	\$3,499.92	\$1,678.23	\$1,678.23	\$1,678.23	\$1,678.23	\$1,821.69
3181	Servicios telegráficos	\$813.00	-\$46.01	\$766.99	\$510.00	\$510.00	\$510.00	\$510.00	\$256.99
3182	Servicios postales	\$0.00	\$2,732.93	\$2,732.93	\$1,168.23	\$1,168.23	\$1,168.23	\$1,168.23	\$1,564.70
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$3,244,951.00</b>	<b>\$215,693.96</b>	<b>\$3,460,644.96</b>	<b>\$2,716,882.98</b>	<b>\$2,716,882.98</b>	<b>\$2,692,116.98</b>	<b>\$2,692,116.98</b>	<b>\$743,761.98</b>
3220	Arrendamiento de edificios	\$54,563.00	-\$22,048.90	\$32,514.10	\$0.00	\$0.00	\$0.00	\$0.00	\$32,514.10
3221	Arrendamiento de edificios	\$54,563.00	-\$22,048.90	\$32,514.10	\$0.00	\$0.00	\$0.00	\$0.00	\$32,514.10
3230	Arrendamiento de mobiliario y equipo de administr	\$66,852.00	-\$33,022.68	\$33,829.32	\$21,128.00	\$21,128.00	\$21,128.00	\$21,128.00	\$12,701.32
3231	Arrendamiento de mobiliario y equipo de administr	\$66,852.00	-\$33,022.68	\$33,829.32	\$21,128.00	\$21,128.00	\$21,128.00	\$21,128.00	\$12,701.32
3250	Arrendamiento de equipo de transporte	\$0.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$1,374,478.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$2,763,633.00	-\$1,105,627.44	\$1,658,005.56	\$968,600.00	\$968,600.00	\$968,600.00	\$968,600.00	\$689,405.56
3261	Arrendamiento de maquinaria, otros equipos y herr	\$2,763,633.00	-\$1,105,627.44	\$1,658,005.56	\$968,600.00	\$968,600.00	\$968,600.00	\$968,600.00	\$689,405.56
3270	Arrendamiento de activos intangibles	\$259,903.00	-\$250,762.00	\$9,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,141.00

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	-\$250,762.00	\$9,141.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,141.00
3290	Otros arrendamientos	\$100,000.00	\$252,676.98	\$352,676.98	\$352,676.98	\$352,676.98	\$327,910.98	\$327,910.98	\$0.00
3291	Otros arrendamientos	\$100,000.00	\$252,676.98	\$352,676.98	\$352,676.98	\$352,676.98	\$327,910.98	\$327,910.98	\$0.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN</b>	<b>\$2,193,153.00</b>	<b>\$643,781.02</b>	<b>\$2,836,934.02</b>	<b>\$1,829,224.60</b>	<b>\$1,829,224.60</b>	<b>\$1,829,224.60</b>	<b>\$1,829,224.60</b>	<b>\$1,007,709.42</b>
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$1,971,894.00	-\$545,106.06	\$1,426,787.94	\$807,360.00	\$807,360.00	\$807,360.00	\$807,360.00	\$619,427.94
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$1,971,894.00	-\$545,106.06	\$1,426,787.94	\$807,360.00	\$807,360.00	\$807,360.00	\$807,360.00	\$619,427.94
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$227,534.16	\$227,534.16	\$168,533.66	\$168,533.66	\$168,533.66	\$168,533.66	\$59,000.50
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$0.00	\$227,534.16	\$227,534.16	\$168,533.66	\$168,533.66	\$168,533.66	\$168,533.66	\$59,000.50
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$100,000.00	\$488,594.48	\$588,594.48	\$338,608.74	\$338,608.74	\$338,608.74	\$338,608.74	\$249,985.74
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$100,000.00	\$488,594.48	\$588,594.48	\$338,608.74	\$338,608.74	\$338,608.74	\$338,608.74	\$249,985.74
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$21,259.00	\$494,187.04	\$515,446.04	\$514,722.20	\$514,722.20	\$514,722.20	\$514,722.20	\$723.84
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$21,259.00	\$494,187.04	\$515,446.04	\$514,722.20	\$514,722.20	\$514,722.20	\$514,722.20	\$723.84
3390	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	-\$21,428.60	\$78,571.40	\$0.00	\$0.00	\$0.00	\$0.00	\$78,571.40
3391	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	-\$21,428.60	\$78,571.40	\$0.00	\$0.00	\$0.00	\$0.00	\$78,571.40
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>	<b>\$111,445.00</b>	<b>\$85,626.80</b>	<b>\$197,071.80</b>	<b>\$157,224.78</b>	<b>\$157,224.78</b>	<b>\$157,224.78</b>	<b>\$157,224.78</b>	<b>\$39,847.02</b>
3410	Servicios financieros y bancarios	\$107,197.00	-\$8,147.22	\$99,049.78	\$59,202.76	\$59,202.76	\$59,202.76	\$59,202.76	\$39,847.02
3411	Servicios financieros y bancarios	\$107,197.00	-\$8,147.22	\$99,049.78	\$59,202.76	\$59,202.76	\$59,202.76	\$59,202.76	\$39,847.02
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	\$85,128.80	\$85,128.80	\$85,128.80	\$85,128.80	\$85,128.80	\$85,128.80	\$0.00
3471	Fletes y maniobras	\$0.00	\$85,128.80	\$85,128.80	\$85,128.80	\$85,128.80	\$85,128.80	\$85,128.80	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANUTENIMIENTO Y SERVICIOS DE OBRAS</b>	<b>\$1,314,565.00</b>	<b>\$1,206,321.62</b>	<b>\$2,520,886.62</b>	<b>\$1,548,203.71</b>	<b>\$1,548,203.71</b>	<b>\$1,548,203.71</b>	<b>\$1,548,203.71</b>	<b>\$972,682.91</b>
3510	Conservación y mantenimiento menor de inmueble	\$450,000.00	\$833,892.03	\$1,283,892.03	\$695,222.53	\$695,222.53	\$695,222.53	\$695,222.53	\$588,669.50
3511	Conservación y mantenimiento menor de inmueble	\$450,000.00	\$833,892.03	\$1,283,892.03	\$695,222.53	\$695,222.53	\$695,222.53	\$695,222.53	\$588,669.50
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	\$307,453.53	\$622,941.53	\$388,321.48	\$388,321.48	\$388,321.48	\$388,321.48	\$234,620.05
3551	Reparación y mantenimiento de equipo de transporte	\$315,488.00	\$307,453.53	\$622,941.53	\$388,321.48	\$388,321.48	\$388,321.48	\$388,321.48	\$234,620.05
3570	Instalación, reparación y mantenimiento de maquinaria	\$73,216.00	\$71,981.44	\$145,197.44	\$126,350.88	\$126,350.88	\$126,350.88	\$126,350.88	\$18,846.56
3571	Instalación, reparación y mantenimiento de maquinaria	\$73,216.00	\$71,981.44	\$145,197.44	\$126,350.88	\$126,350.88	\$126,350.88	\$126,350.88	\$18,846.56
3580	Servicios de limpieza y manejo de desechos	\$472,318.00	-\$8,624.20	\$463,693.80	\$336,690.00	\$336,690.00	\$336,690.00	\$336,690.00	\$127,003.80
3581	Servicios de limpieza y manejo de desechos	\$472,318.00	-\$8,624.20	\$463,693.80	\$336,690.00	\$336,690.00	\$336,690.00	\$336,690.00	\$127,003.80

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	\$1,618.82	\$1,618.82	\$1,618.82	\$1,618.82	\$1,618.82	\$1,618.82	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$1,618.82	\$1,618.82	\$1,618.82	\$1,618.82	\$1,618.82	\$1,618.82	\$0.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI</b>	<b>\$423,927.00</b>	<b>\$113,902.74</b>	<b>\$537,829.74</b>	<b>\$402,494.00</b>	<b>\$402,494.00</b>	<b>\$402,494.00</b>	<b>\$382,136.00</b>	<b>\$135,335.74</b>
3610	Difusión por radio,televisión y otros medios de mer	\$423,927.00	-\$11,603.26	\$412,323.74	\$276,988.00	\$276,988.00	\$276,988.00	\$276,988.00	\$135,335.74
3611	Difusión por radio, televisión y otros medios de me	\$423,927.00	-\$99,731.26	\$324,195.74	\$212,860.00	\$212,860.00	\$212,860.00	\$212,860.00	\$111,335.74
3613	Servicios de impresion y reproduccion	\$0.00	\$88,128.00	\$88,128.00	\$64,128.00	\$64,128.00	\$64,128.00	\$64,128.00	\$24,000.00
3630	Servicios de creatividad, preproducción y producci	\$0.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$99,638.00	\$0.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$0.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$119,996.00	\$99,638.00	\$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>\$79,560.85</b>	<b>\$268,679.85</b>	<b>\$254,628.99</b>	<b>\$254,628.99</b>	<b>\$254,628.99</b>	<b>\$254,628.99</b>	<b>\$14,050.86</b>
3750	Viáticos en el país	\$189,119.00	\$79,560.85	\$268,679.85	\$254,628.99	\$254,628.99	\$254,628.99	\$254,628.99	\$14,050.86
3751	Viáticos en el país	\$189,119.00	\$79,560.85	\$268,679.85	\$254,628.99	\$254,628.99	\$254,628.99	\$254,628.99	\$14,050.86
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$2,819,790.00</b>	<b>-\$1,694,230.28</b>	<b>\$1,125,559.72</b>	<b>\$396,035.81</b>	<b>\$396,035.81</b>	<b>\$396,035.81</b>	<b>\$396,035.81</b>	<b>\$729,523.91</b>
3820	Gastos de orden social y cultural	\$2,719,790.00	-\$1,594,230.28	\$1,125,559.72	\$396,035.81	\$396,035.81	\$396,035.81	\$396,035.81	\$729,523.91
3821	Gastos de orden social y cultural	\$2,719,790.00	-\$1,594,230.28	\$1,125,559.72	\$396,035.81	\$396,035.81	\$396,035.81	\$396,035.81	\$729,523.91
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>\$7,700.41</b>	<b>\$1,809,026.41</b>	<b>\$1,333,472.40</b>	<b>\$1,333,472.40</b>	<b>\$1,333,472.40</b>	<b>\$1,333,472.40</b>	<b>\$475,554.01</b>
3920	Impuestos y derechos	\$1,151,647.00	\$371,853.61	\$1,523,500.61	\$1,249,402.00	\$1,249,402.00	\$1,249,402.00	\$1,249,402.00	\$274,098.61
3921	Impuestos y derechos	\$1,150,448.00	\$348,972.61	\$1,499,420.61	\$1,226,521.00	\$1,226,521.00	\$1,226,521.00	\$1,226,521.00	\$272,899.61
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	-\$372,095.60	\$277,583.40	\$76,128.00	\$76,128.00	\$76,128.00	\$76,128.00	\$201,455.40
3951	Penas, multas, accesorios y actualizaciones	\$649,679.00	-\$372,095.60	\$277,583.40	\$76,128.00	\$76,128.00	\$76,128.00	\$76,128.00	\$201,455.40
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>\$4,044,983.38</b>	<b>\$11,394,741.38</b>	<b>\$9,810,224.32</b>	<b>\$9,810,224.32</b>	<b>\$9,805,352.32</b>	<b>\$9,805,352.32</b>	<b>\$1,584,517.06</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$3,149,508.00</b>	<b>\$2,086,345.87</b>	<b>\$5,235,853.87</b>	<b>\$4,860,298.39</b>	<b>\$4,860,298.39</b>	<b>\$4,860,298.39</b>	<b>\$4,860,298.39</b>	<b>\$375,555.48</b>
4150	Transferencia internas otorgadas a entidades para	\$3,149,508.00	\$2,086,345.87	\$5,235,853.87	\$4,860,298.39	\$4,860,298.39	\$4,860,298.39	\$4,860,298.39	\$375,555.48
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$2,587,844.83	\$2,587,844.83	\$2,587,844.83	\$2,587,844.83	\$2,587,844.83	\$2,587,844.83	\$0.00
4152	Transferencia corrientes a organismos publicos de	\$3,149,508.00	-\$501,498.96	\$2,648,009.04	\$2,272,453.56	\$2,272,453.56	\$2,272,453.56	\$2,272,453.56	\$375,555.48
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$3,193,238.00</b>	<b>\$2,127,502.29</b>	<b>\$5,320,740.29</b>	<b>\$4,114,477.22</b>	<b>\$4,114,477.22</b>	<b>\$4,109,605.22</b>	<b>\$4,109,605.22</b>	<b>\$1,206,263.07</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	\$1,963,715.69	\$5,097,332.69	\$3,952,664.16	\$3,952,664.16	\$3,947,792.16	\$3,947,792.16	\$1,144,668.53
4411	Ayudas sociales a personas	\$3,133,617.00	\$1,963,715.69	\$5,097,332.69	\$3,952,664.16	\$3,952,664.16	\$3,947,792.16	\$3,947,792.16	\$1,144,668.53
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	\$63,189.75	\$122,810.75	\$81,216.21	\$81,216.21	\$81,216.21	\$81,216.21	\$41,594.54
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$59,621.00	\$63,189.75	\$122,810.75	\$81,216.21	\$81,216.21	\$81,216.21	\$81,216.21	\$41,594.54
4440	Ayudas sociales a actividades científicas o acadén	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFIC.	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
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>-\$168,864.78</b>	<b>\$838,147.22</b>	<b>\$835,448.71</b>	<b>\$835,448.71</b>	<b>\$835,448.71</b>	<b>\$835,448.71</b>	<b>\$2,698.51</b>
4510	Pensiones	\$553,983.00	-\$95,355.18	\$458,627.82	\$457,013.61	\$457,013.61	\$457,013.61	\$457,013.61	\$1,614.21
4511	PENSIONES	\$553,983.00	-\$95,355.18	\$458,627.82	\$457,013.61	\$457,013.61	\$457,013.61	\$457,013.61	\$1,614.21
4520	Jubilaciones	\$453,029.00	-\$73,509.60	\$379,519.40	\$378,435.10	\$378,435.10	\$378,435.10	\$378,435.10	\$1,084.30
4521	JUBILACIONES	\$453,029.00	-\$73,509.60	\$379,519.40	\$378,435.10	\$378,435.10	\$378,435.10	\$378,435.10	\$1,084.30
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$1,027,448.00</b>	<b>-\$207,126.60</b>	<b>\$820,321.40</b>	<b>\$629,088.07</b>	<b>\$629,088.07</b>	<b>\$629,088.07</b>	<b>\$629,088.07</b>	<b>\$191,233.33</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 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
5151	Equipo de cómputo y de tecnología de la informaci	\$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>\$23,751.00</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	\$23,751.00	\$0.00
5221	Aparatos deportivos	\$0.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$789,086.00</b>	<b>-\$619,086.00</b>	<b>\$170,000.00</b>	<b>\$166,460.00</b>	<b>\$166,460.00</b>	<b>\$166,460.00</b>	<b>\$166,460.00</b>	<b>\$3,540.00</b>
5410	Automóviles y Equipo Terrestre	\$789,086.00	-\$789,086.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5411	Vehículos y equipo terrestre	\$789,086.00	-\$789,086.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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 HERRAMIEN1</b>	<b>\$77,203.00</b>	<b>\$210,566.87</b>	<b>\$287,769.87</b>	<b>\$217,247.37</b>	<b>\$217,247.37</b>	<b>\$217,247.37</b>	<b>\$217,247.37</b>	<b>\$70,522.50</b>
5660	Equipos de generación eléctrica, aparatos y acces	\$37,120.00	\$73,989.00	\$111,109.00	\$73,989.00	\$73,989.00	\$73,989.00	\$73,989.00	\$37,120.00

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

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

Utr: Francisco

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/nov./2022

hora de Impresión 07:36 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5661	Equipos de generación eléctrica, aparatos y acces	\$37,120.00	\$73,989.00	\$111,109.00	\$73,989.00	\$73,989.00	\$73,989.00	\$73,989.00	\$37,120.00
5670	Herramientas y máquinas-herramientas	\$40,083.00	\$99,369.88	\$139,452.88	\$106,050.38	\$106,050.38	\$106,050.38	\$106,050.38	\$33,402.50
5671	Herramientas y máquinas-herramienta	\$40,083.00	\$99,369.88	\$139,452.88	\$106,050.38	\$106,050.38	\$106,050.38	\$106,050.38	\$33,402.50
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>-\$9,863,284.09</b>	<b>\$26,812,472.91</b>	<b>\$22,043,569.65</b>	<b>\$20,292,965.68</b>	<b>\$20,292,965.68</b>	<b>\$20,292,965.68</b>	<b>\$6,519,507.23</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$34,175,757.00</b>	<b>-\$7,630,197.23</b>	<b>\$26,545,559.77</b>	<b>\$22,043,569.65</b>	<b>\$20,292,965.68</b>	<b>\$20,292,965.68</b>	<b>\$20,292,965.68</b>	<b>\$6,252,594.09</b>
6110	Edificación habitacional	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6111	Edificación habitacional	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6120	Edificación no habitacional	\$6,500,000.00	-\$1,287,021.23	\$5,212,978.77	\$5,028,429.27	\$3,632,609.28	\$3,632,609.28	\$3,632,609.28	\$1,580,369.49
6121	EDIFICACIÓN NO HABITACIONAL	\$5,500,000.00	-\$471,570.73	\$5,028,429.27	\$5,028,429.27	\$3,632,609.28	\$3,632,609.28	\$3,632,609.28	\$1,395,819.99
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOQUEY	\$1,000,000.00	-\$815,450.50	\$184,549.50	\$0.00	\$0.00	\$0.00	\$0.00	\$184,549.50
6130	Construcción de obras para el abastecimiento de agua	\$6,500,000.00	-\$6,286,867.09	\$213,132.91	\$0.00	\$0.00	\$0.00	\$0.00	\$213,132.91
6131	Construcción de obras para el abastecimiento de agua	\$6,500,000.00	-\$6,286,867.09	\$213,132.91	\$0.00	\$0.00	\$0.00	\$0.00	\$213,132.91
6140	División de terrenos y construcción de obras de urbanización	\$20,175,757.00	-\$4,313,985.10	\$15,861,771.90	\$11,757,464.19	\$11,402,680.21	\$11,402,680.21	\$11,402,680.21	\$4,459,091.69
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$20,175,757.00	-\$4,313,985.10	\$15,861,771.90	\$11,757,464.19	\$11,402,680.21	\$11,402,680.21	\$11,402,680.21	\$4,459,091.69
6150	Construcción de vías de comunicación	\$0.00	\$4,650,082.37	\$4,650,082.37	\$4,650,082.37	\$4,650,082.37	\$4,650,082.37	\$4,650,082.37	\$0.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$4,650,082.37	\$4,650,082.37	\$4,650,082.37	\$4,650,082.37	\$4,650,082.37	\$4,650,082.37	\$0.00
6190	Trabajos de acabados en edificaciones y otros trabajos	\$0.00	\$607,593.82	\$607,593.82	\$607,593.82	\$607,593.82	\$607,593.82	\$607,593.82	\$0.00
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$607,593.82	\$607,593.82	\$607,593.82	\$607,593.82	\$607,593.82	\$607,593.82	\$0.00
<b>6300</b>	<b>PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO</b>	<b>\$2,500,000.00</b>	<b>-\$2,233,086.86</b>	<b>\$266,913.14</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$266,913.14</b>
6320	Ejecucion de proyectos productivos no incluidos en el presupuesto	\$2,500,000.00	-\$2,233,086.86	\$266,913.14	\$0.00	\$0.00	\$0.00	\$0.00	\$266,913.14
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO	\$2,500,000.00	-\$2,233,086.86	\$266,913.14	\$0.00	\$0.00	\$0.00	\$0.00	\$266,913.14
<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>-\$7,041,888.31</b>	<b>\$112,169,381.69</b>	<b>\$94,084,983.88</b>	<b>\$92,334,379.87</b>	<b>\$92,292,241.87</b>	<b>\$92,240,156.36</b>	<b>\$19,835,001.00</b>