

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$36,173,756.00	-\$15,042,347.93	\$21,131,408.07	\$17,999,726.99	\$17,999,726.99	\$17,992,148.73	\$17,992,148.73	\$3,131,681.08
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$32,091,590.00	-\$13,378,721.34	\$18,712,868.66	\$16,432,764.78	\$16,432,764.78	\$16,425,764.78	\$16,425,764.78	\$2,280,103.88
1110 Dietas	\$4,047,611.00	-\$2,518,716.20	\$1,528,894.80	\$1,528,894.80	\$1,528,894.80	\$1,528,894.80	\$1,528,894.80	\$0.00
1111 Dietas	\$4,047,611.00	-\$2,518,716.20	\$1,528,894.80	\$1,528,894.80	\$1,528,894.80	\$1,528,894.80	\$1,528,894.80	\$0.00
1130 Sueldos base al personal permanente	\$28,043,979.00	-\$10,860,005.14	\$17,183,973.86	\$14,903,869.98	\$14,903,869.98	\$14,896,869.98	\$14,896,869.98	\$2,280,103.88
1131 Sueldos base al personal permanente	\$28,043,979.00	-\$10,860,005.14	\$17,183,973.86	\$14,903,869.98	\$14,903,869.98	\$14,896,869.98	\$14,896,869.98	\$2,280,103.88
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$2,613,187.00	-\$647,633.62	\$1,965,553.38	\$1,118,484.18	\$1,118,484.18	\$1,117,905.92	\$1,117,905.92	\$847,069.20
1320 Primas de vacaciones, dominical y gratificación de	\$2,195,373.00	-\$1,069,880.27	\$1,125,492.73	\$319,571.82	\$319,571.82	\$319,571.82	\$319,571.82	\$805,920.91
1321 Primas de vacaciones	\$743,863.00	-\$185,601.59	\$558,261.41	\$264,707.81	\$264,707.81	\$264,707.81	\$264,707.81	\$293,553.60
1323 gratificaciones anuales	\$1,451,510.00	-\$884,278.68	\$567,231.32	\$54,864.01	\$54,864.01	\$54,864.01	\$54,864.01	\$512,367.31
1330 Horas extraordinarias	\$0.00	\$254,222.99	\$254,222.99	\$241,833.56	\$241,833.56	\$241,833.56	\$241,833.56	\$12,389.43
1331 Horas extraordinarias	\$0.00	\$254,222.99	\$254,222.99	\$241,833.56	\$241,833.56	\$241,833.56	\$241,833.56	\$12,389.43
1340 Compensaciones	\$417,814.00	\$168,023.66	\$585,837.66	\$557,078.80	\$557,078.80	\$556,500.54	\$556,500.54	\$28,758.86
1341 Compensaciones	\$417,814.00	\$168,023.66	\$585,837.66	\$557,078.80	\$557,078.80	\$556,500.54	\$556,500.54	\$28,758.86
1400 SEGURIDAD SOCIAL	\$0.00	\$19,553.53	\$19,553.53	\$19,553.53	\$19,553.53	\$19,553.53	\$19,553.53	\$0.00
1440 Aportaciones para seguros	\$0.00	\$19,553.53	\$19,553.53	\$19,553.53	\$19,553.53	\$19,553.53	\$19,553.53	\$0.00
1441 Aportaciones para seguros	\$0.00	\$19,553.53	\$19,553.53	\$19,553.53	\$19,553.53	\$19,553.53	\$19,553.53	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,468,979.00	-\$1,035,546.50	\$433,432.50	\$428,924.50	\$428,924.50	\$428,924.50	\$428,924.50	\$4,508.00
1520 Indemnizaciones	\$1,158,353.00	-\$943,670.56	\$214,682.44	\$214,682.44	\$214,682.44	\$214,682.44	\$214,682.44	\$0.00
1521 Indemnizaciones	\$1,158,353.00	-\$943,670.56	\$214,682.44	\$214,682.44	\$214,682.44	\$214,682.44	\$214,682.44	\$0.00
1540 Prestaciones contractuales	\$310,626.00	-\$213,875.94	\$96,750.06	\$92,289.06	\$92,289.06	\$92,289.06	\$92,289.06	\$4,461.00
1541 Prestaciones contractuales	\$310,626.00	-\$213,875.94	\$96,750.06	\$92,289.06	\$92,289.06	\$92,289.06	\$92,289.06	\$4,461.00
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
2000 MATERIALES Y SUMINISTRO	\$8,606,728.00	\$1,161,956.42	\$9,768,684.42	\$8,253,608.22	\$8,253,608.21	\$8,253,608.21	\$8,253,608.21	\$1,515,076.21
2100 Materiales de administración, emisión de docuer	\$1,347,356.00	-\$600,875.31	\$746,480.69	\$683,071.65	\$683,071.64	\$683,071.64	\$683,071.64	\$63,409.05
2110 Materiales, útiles y equipos menores de oficina	\$562,342.00	-\$268,323.33	\$294,018.67	\$255,649.07	\$255,649.07	\$255,649.07	\$255,649.07	\$38,369.60
2111 Materiales, útiles y equipos menores de oficina	\$562,342.00	-\$268,323.33	\$294,018.67	\$255,649.07	\$255,649.07	\$255,649.07	\$255,649.07	\$38,369.60
2120 Materiales y útiles de impresión y reproducción	\$399,446.00	-\$159,172.19	\$240,273.81	\$223,125.03	\$223,125.03	\$223,125.03	\$223,125.03	\$17,148.78
2121 Materiales y útiles de impresión y reproducción	\$399,446.00	-\$159,172.19	\$240,273.81	\$223,125.03	\$223,125.03	\$223,125.03	\$223,125.03	\$17,148.78
2140 Materiales, útiles y equipos menores de tecnología	\$9,746.00	-\$7,508.29	\$2,237.71	\$190.00	\$190.00	\$190.00	\$190.00	\$2,047.71
2141 Materiales, útiles y equipos menores de tecnología	\$9,746.00	-\$7,508.29	\$2,237.71	\$190.00	\$190.00	\$190.00	\$190.00	\$2,047.71
2160 Material de limpieza	\$291,822.00	-\$125,871.50	\$165,950.50	\$164,107.55	\$164,107.54	\$164,107.54	\$164,107.54	\$1,842.96
2161 Material de limpieza	\$291,822.00	-\$125,871.50	\$165,950.50	\$164,107.55	\$164,107.54	\$164,107.54	\$164,107.54	\$1,842.96

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2180	Materiales para el registro e identificación de bienes	\$84,000.00	-\$40,000.00	\$44,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$4,000.00
2181	Materiales para el registro e identificación de bienes	\$84,000.00	-\$40,000.00	\$44,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$4,000.00
2200	ALIMENTOS Y UTENSILIOS	\$403,095.00	-\$10,242.97	\$392,852.03	\$375,599.23	\$375,599.23	\$375,599.23	\$375,599.23	\$17,252.80
2210	Productos alimenticios para personas	\$396,253.00	-\$21,700.26	\$374,552.74	\$358,581.81	\$358,581.81	\$358,581.81	\$358,581.81	\$15,970.93
2211	Alimentación en oficinas o lugares de trabajo	\$266,578.00	-\$152,471.17	\$114,106.83	\$103,103.22	\$103,103.22	\$103,103.22	\$103,103.22	\$11,003.61
2212	Alimentación en eventos oficiales	\$121,720.00	\$126,825.91	\$248,545.91	\$243,578.59	\$243,578.59	\$243,578.59	\$243,578.59	\$4,967.32
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	\$13,415.63	\$17,198.63	\$17,017.42	\$17,017.42	\$17,017.42	\$17,017.42	\$181.21
2231	Utensilios para el servicio de alimentación	\$3,783.00	\$13,415.63	\$17,198.63	\$17,017.42	\$17,017.42	\$17,017.42	\$17,017.42	\$181.21
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,335,517.00	\$2,338,664.06	\$3,674,181.06	\$3,599,789.43	\$3,599,789.43	\$3,599,789.43	\$3,599,789.46	\$74,391.63
2410	Productos minerales no metálicos	\$231,026.00	\$278,923.55	\$509,949.55	\$507,658.78	\$507,658.78	\$507,658.78	\$507,658.53	\$2,290.77
2411	Productos minerales no metálicos	\$231,026.00	\$278,923.55	\$509,949.55	\$507,658.78	\$507,658.78	\$507,658.78	\$507,658.53	\$2,290.77
2420	Cemento y productos de concreto	\$427,462.00	-\$227,862.39	\$199,599.61	\$159,339.53	\$159,339.53	\$159,339.53	\$159,339.85	\$40,260.08
2421	Cemento y productos de concreto	\$427,462.00	-\$227,862.39	\$199,599.61	\$159,339.53	\$159,339.53	\$159,339.53	\$159,339.85	\$40,260.08
2430	Cal, yeso y productos de yeso	\$47,928.00	\$3,873.79	\$51,801.79	\$44,576.94	\$44,576.94	\$44,576.94	\$44,576.92	\$7,224.85
2431	Cal, yeso y productos de yeso	\$47,928.00	\$3,873.79	\$51,801.79	\$44,576.94	\$44,576.94	\$44,576.94	\$44,576.92	\$7,224.85
2440	Madera y productos de madera	\$53,019.00	-\$38,680.14	\$14,338.86	\$5,842.01	\$5,842.01	\$5,842.01	\$5,841.99	\$8,496.85
2441	Madera y productos de madera	\$53,019.00	-\$38,680.14	\$14,338.86	\$5,842.01	\$5,842.01	\$5,842.01	\$5,841.99	\$8,496.85
2450	Vidrio y productos de vidrio	\$13,067.00	\$4,859.70	\$17,926.70	\$16,440.50	\$16,440.50	\$16,440.50	\$16,440.50	\$1,486.20
2451	Vidrio y productos de vidrio	\$13,067.00	\$4,859.70	\$17,926.70	\$16,440.50	\$16,440.50	\$16,440.50	\$16,440.50	\$1,486.20
2460	Material eléctrico y electrónico	\$126,894.00	\$1,753,740.29	\$1,880,634.29	\$1,876,687.07	\$1,876,687.07	\$1,876,687.07	\$1,876,687.07	\$3,947.22
2461	Material eléctrico y electrónico	\$126,894.00	\$1,753,740.29	\$1,880,634.29	\$1,876,687.07	\$1,876,687.07	\$1,876,687.07	\$1,876,687.07	\$3,947.22
2470	Artículos metálicos para la construcción	\$109,958.00	\$23,166.87	\$133,124.87	\$132,050.43	\$132,050.43	\$132,050.43	\$132,050.43	\$1,074.44
2471	Artículos metálicos para la construcción	\$109,958.00	\$23,166.87	\$133,124.87	\$132,050.43	\$132,050.43	\$132,050.43	\$132,050.43	\$1,074.44
2480	Materiales complementarios	\$66,402.00	-\$3,202.10	\$63,199.90	\$62,620.67	\$62,620.67	\$62,620.67	\$62,620.64	\$579.23
2481	Materiales complementarios	\$66,402.00	-\$3,202.10	\$63,199.90	\$62,620.67	\$62,620.67	\$62,620.67	\$62,620.64	\$579.23
2490	Otros materiales y artículos de construcción y repa	\$259,761.00	\$543,844.49	\$803,605.49	\$794,573.50	\$794,573.50	\$794,573.50	\$794,573.53	\$9,031.99
2491	Otros materiales y artículos de construcción y repa	\$259,761.00	\$543,844.49	\$803,605.49	\$794,573.50	\$794,573.50	\$794,573.50	\$794,573.53	\$9,031.99
2500	Productos químicos, farmacéuticos y de laborat	\$662,397.00	-\$165,311.61	\$497,085.39	\$420,111.59	\$420,111.59	\$420,111.59	\$420,111.59	\$76,973.80
2510	Productos químicos básicos	\$2,758.00	\$0.00	\$2,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,758.00
2511	Productos químicos básicos	\$2,758.00	\$0.00	\$2,758.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,758.00
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	\$29,556.80	\$29,556.80	\$29,556.80	\$29,556.80	\$29,556.80	\$29,556.80	\$0.00
2531	Medicinas y productos farmacéuticos	\$0.00	\$29,556.80	\$29,556.80	\$29,556.80	\$29,556.80	\$29,556.80	\$29,556.80	\$0.00
2540	Materiales, accesorios y suministros médicos	\$392,789.00	-\$258,120.23	\$134,668.77	\$87,970.60	\$87,970.60	\$87,970.60	\$87,970.60	\$46,698.17
2541	Materiales, accesorios y suministros médicos	\$392,789.00	-\$258,120.23	\$134,668.77	\$87,970.60	\$87,970.60	\$87,970.60	\$87,970.60	\$46,698.17
2560	Fibras sintéticas, hules, plásticos y derivados	\$175,486.00	-\$100,152.36	\$75,333.64	\$51,541.41	\$51,541.41	\$51,541.41	\$51,541.41	\$23,792.23
2561	Fibras sintéticas, hules, plásticos y derivados	\$175,486.00	-\$100,152.36	\$75,333.64	\$51,541.41	\$51,541.41	\$51,541.41	\$51,541.41	\$23,792.23
2590	Otros productos químicos	\$87,895.00	\$163,404.18	\$251,299.18	\$251,042.78	\$251,042.78	\$251,042.78	\$251,042.78	\$256.40
2591	Otros productos químicos	\$87,895.00	\$163,404.18	\$251,299.18	\$251,042.78	\$251,042.78	\$251,042.78	\$251,042.78	\$256.40
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,822,790.00	-\$394,554.97	\$3,428,235.03	\$2,432,767.69	\$2,432,767.69	\$2,432,767.69	\$2,432,767.74	\$995,467.34
2610	Combustibles, lubricantes y aditivos	\$3,822,790.00	-\$394,554.97	\$3,428,235.03	\$2,432,767.69	\$2,432,767.69	\$2,432,767.69	\$2,432,767.74	\$995,467.34
2611	Combustibles, lubricantes y aditivos	\$3,822,790.00	-\$394,554.97	\$3,428,235.03	\$2,432,767.69	\$2,432,767.69	\$2,432,767.69	\$2,432,767.74	\$995,467.34
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$231,263.00	-\$3,564.48	\$227,698.52	\$56,570.39	\$56,570.39	\$56,570.39	\$56,570.39	\$171,128.13
2710	Vestuario y uniformes	\$177,380.00	\$20,164.60	\$197,544.60	\$35,867.20	\$35,867.20	\$35,867.20	\$35,867.20	\$161,677.40
2711	Vestuario y uniformes	\$177,380.00	\$20,164.60	\$197,544.60	\$35,867.20	\$35,867.20	\$35,867.20	\$35,867.20	\$161,677.40
2720	Prendas de seguridad y protección personal	\$36,984.00	-\$26,507.46	\$10,476.54	\$3,591.44	\$3,591.44	\$3,591.44	\$3,591.44	\$6,885.10
2721	Prendas de seguridad y protección personal	\$36,984.00	-\$26,507.46	\$10,476.54	\$3,591.44	\$3,591.44	\$3,591.44	\$3,591.44	\$6,885.10
2730	Artículos deportivos	\$16,116.00	\$978.83	\$17,094.83	\$15,312.20	\$15,312.20	\$15,312.20	\$15,312.20	\$1,782.63
2731	Artículos deportivos	\$16,116.00	\$978.83	\$17,094.83	\$15,312.20	\$15,312.20	\$15,312.20	\$15,312.20	\$1,782.63
2740	Productos textiles	\$0.00	\$1,799.55	\$1,799.55	\$1,799.55	\$1,799.55	\$1,799.55	\$1,799.55	\$0.00
2741	Productos textiles	\$0.00	\$1,799.55	\$1,799.55	\$1,799.55	\$1,799.55	\$1,799.55	\$1,799.55	\$0.00
2750	Blancos y otros productos textiles,excepto prendas	\$783.00	\$0.00	\$783.00	\$0.00	\$0.00	\$0.00	\$0.00	\$783.00
2751	Blancos y otros productos textiles, excepto prenda	\$783.00	\$0.00	\$783.00	\$0.00	\$0.00	\$0.00	\$0.00	\$783.00
2800	Materiales y suministro para seguridad	\$4,821.00	\$5,000.00	\$9,821.00	\$4,524.00	\$4,524.00	\$4,524.00	\$4,524.00	\$5,297.00
2820	Materiales de seguridad pública	\$4,821.00	\$0.00	\$4,821.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,821.00
2821	Materiales de seguridad pública	\$4,821.00	\$0.00	\$4,821.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$799,489.00	-\$7,158.30	\$792,330.70	\$681,174.24	\$681,174.24	\$681,174.24	\$681,174.16	\$111,156.46
2910	Herramientas menores	\$218,215.00	-\$25,537.69	\$192,677.31	\$185,338.06	\$185,338.06	\$185,338.06	\$185,338.00	\$7,339.25
2911	Herramientas menores	\$218,215.00	-\$25,537.69	\$192,677.31	\$185,338.06	\$185,338.06	\$185,338.06	\$185,338.00	\$7,339.25
2920	Refacciones y accesorios menores de edificios	\$4,900.00	\$2,606.98	\$7,506.98	\$5,183.98	\$5,183.98	\$5,183.98	\$5,183.98	\$2,323.00
2921	Refacciones y accesorios menores de edificios	\$4,900.00	\$2,606.98	\$7,506.98	\$5,183.98	\$5,183.98	\$5,183.98	\$5,183.98	\$2,323.00
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

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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	-\$18,019.50	\$30,017.50	\$28,887.53	\$28,887.53	\$28,887.53	\$28,887.53	\$1,129.97
2941	Refacciones y accesorios menores de equipo de c	\$48,037.00	-\$18,019.50	\$30,017.50	\$28,887.53	\$28,887.53	\$28,887.53	\$28,887.53	\$1,129.97
2960	Refacciones y accesorios menores de equipo de tr	\$519,372.00	-\$6,711.31	\$512,660.69	\$412,296.45	\$412,296.45	\$412,296.45	\$412,296.43	\$100,364.24
2961	Refacciones y accesorios menores de equipo de tr	\$519,372.00	-\$6,711.31	\$512,660.69	\$412,296.45	\$412,296.45	\$412,296.45	\$412,296.43	\$100,364.24
2980	Refacciones y accesorios menores de maquinaria	\$8,965.00	\$39,304.22	\$48,269.22	\$48,269.22	\$48,269.22	\$48,269.22	\$48,269.22	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$8,965.00	\$39,304.22	\$48,269.22	\$48,269.22	\$48,269.22	\$48,269.22	\$48,269.22	\$0.00
3000	SERVICIOS GENERALES	\$27,433,560.00	-\$5,905,825.64	\$21,527,734.36	\$12,242,943.78	\$12,242,943.78	\$12,218,177.78	\$12,215,639.02	\$9,284,790.58
3100	SERVICIOS BÁSICOS	\$15,335,284.00	-\$1,948,464.14	\$13,386,819.86	\$6,527,454.24	\$6,527,454.24	\$6,527,454.24	\$6,525,726.73	\$6,859,365.62
3110	Energía eléctrica	\$14,807,592.00	-\$1,644,222.83	\$13,163,369.17	\$6,321,096.00	\$6,321,096.00	\$6,321,096.00	\$6,321,096.00	\$6,842,273.17
3111	Energía eléctrica	\$14,807,592.00	-\$1,644,222.83	\$13,163,369.17	\$6,321,096.00	\$6,321,096.00	\$6,321,096.00	\$6,321,096.00	\$6,842,273.17
3120	Gas	\$244,280.00	-\$105,741.49	\$138,538.51	\$138,264.11	\$138,264.11	\$138,264.11	\$136,536.60	\$274.40
3121	GAS	\$244,280.00	-\$105,741.49	\$138,538.51	\$138,264.11	\$138,264.11	\$138,264.11	\$136,536.60	\$274.40
3140	Telefonía Tradicional	\$102,734.00	-\$39,966.58	\$62,767.42	\$59,828.00	\$59,828.00	\$59,828.00	\$59,828.00	\$2,939.42
3141	Telefonía tradicional	\$102,734.00	-\$39,966.58	\$62,767.42	\$59,828.00	\$59,828.00	\$59,828.00	\$59,828.00	\$2,939.42
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	-\$94,520.61	\$5,479.39	\$0.00	\$0.00	\$0.00	\$0.00	\$5,479.39
3161	Servicios de telecomunicaciones y satélites	\$100,000.00	-\$94,520.61	\$5,479.39	\$0.00	\$0.00	\$0.00	\$0.00	\$5,479.39
3170	Servicios de acceso a Internet, redes y procesam	\$79,865.00	-\$72,126.91	\$7,738.09	\$0.00	\$0.00	\$0.00	\$0.00	\$7,738.09
3171	Servicios de acceso de Internet, redes y procesam	\$79,865.00	-\$72,126.91	\$7,738.09	\$0.00	\$0.00	\$0.00	\$0.00	\$7,738.09
3180	Servicios postales y telegráficos	\$813.00	\$1,070.28	\$1,883.28	\$1,222.13	\$1,222.13	\$1,222.13	\$1,222.13	\$661.15
3181	Servicios telegráficos	\$813.00	-\$46.01	\$766.99	\$510.00	\$510.00	\$510.00	\$510.00	\$256.99
3182	Servicios postales	\$0.00	\$1,116.29	\$1,116.29	\$712.13	\$712.13	\$712.13	\$712.13	\$404.16
3200	SERVICIOS DE ARRENDAMIENTO	\$3,244,951.00	-\$1,197,507.70	\$2,047,443.30	\$1,945,996.17	\$1,945,996.17	\$1,921,230.17	\$1,921,230.17	\$101,447.13
3220	Arrendamiento de edificios	\$54,563.00	-\$44,459.38	\$10,103.62	\$0.00	\$0.00	\$0.00	\$0.00	\$10,103.62
3221	Arrendamiento de edificios	\$54,563.00	-\$44,459.38	\$10,103.62	\$0.00	\$0.00	\$0.00	\$0.00	\$10,103.62
3230	Arrendamiento de mobiliario y equipo de administr	\$66,852.00	-\$47,029.28	\$19,822.72	\$11,578.19	\$11,578.19	\$11,578.19	\$11,578.19	\$8,244.53
3231	Arrendamiento de mobiliario y equipo de administr	\$66,852.00	-\$47,029.28	\$19,822.72	\$11,578.19	\$11,578.19	\$11,578.19	\$11,578.19	\$8,244.53
3250	Arrendamiento de equipo de transporte	\$0.00	\$825,937.20	\$825,937.20	\$825,937.20	\$825,937.20	\$825,937.20	\$825,937.20	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$825,937.20	\$825,937.20	\$825,937.20	\$825,937.20	\$825,937.20	\$825,937.20	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$2,763,633.00	-\$1,798,934.02	\$964,698.98	\$881,600.00	\$881,600.00	\$881,600.00	\$881,600.00	\$83,098.98
3261	Arrendamiento de maquinaria, otros equipos y herr	\$2,763,633.00	-\$1,798,934.02	\$964,698.98	\$881,600.00	\$881,600.00	\$881,600.00	\$881,600.00	\$83,098.98
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	\$126,880.78	\$226,880.78	\$226,880.78	\$226,880.78	\$202,114.78	\$202,114.78	\$0.00
3291	Otros arrendamientos	\$100,000.00	\$126,880.78	\$226,880.78	\$226,880.78	\$226,880.78	\$202,114.78	\$202,114.78	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$2,193,153.00	-\$826,328.08	\$1,366,824.92	\$1,055,129.65	\$1,055,129.65	\$1,055,129.65	\$1,055,129.65	\$311,695.27
3310	Servicios legales, de contabilidad, auditoría y relación	\$1,971,894.00	-\$1,261,745.51	\$710,148.49	\$638,000.00	\$638,000.00	\$638,000.00	\$638,000.00	\$72,148.49
3311	Servicios legales, de contabilidad, auditoría y relación	\$1,971,894.00	-\$1,261,745.51	\$710,148.49	\$638,000.00	\$638,000.00	\$638,000.00	\$638,000.00	\$72,148.49
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	-\$78,571.44	\$21,428.56	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$8,428.56
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$100,000.00	-\$78,571.44	\$21,428.56	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$8,428.56
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$21,259.00	\$335,026.65	\$356,285.65	\$356,285.65	\$356,285.65	\$356,285.65	\$356,285.65	\$0.00
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$21,259.00	\$335,026.65	\$356,285.65	\$356,285.65	\$356,285.65	\$356,285.65	\$356,285.65	\$0.00
3390	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	-\$78,571.44	\$21,428.56	\$0.00	\$0.00	\$0.00	\$0.00	\$21,428.56
3391	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	-\$78,571.44	\$21,428.56	\$0.00	\$0.00	\$0.00	\$0.00	\$21,428.56
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$111,445.00	\$15,790.90	\$127,235.90	\$114,239.00	\$114,239.00	\$114,239.00	\$114,239.00	\$12,996.90
3410	Servicios financieros y bancarios	\$107,197.00	-\$46,590.30	\$60,606.70	\$51,857.80	\$51,857.80	\$51,857.80	\$51,857.80	\$8,748.90
3411	Servicios financieros y bancarios	\$107,197.00	-\$46,590.30	\$60,606.70	\$51,857.80	\$51,857.80	\$51,857.80	\$51,857.80	\$8,748.90
3450	Seguro de bienes patrimoniales	\$4,248.00	\$0.00	\$4,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,248.00
3451	Seguro de bienes patrimoniales	\$4,248.00	\$0.00	\$4,248.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,248.00
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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANUTENIMIENTO Y SERVICIOS DE LIMPIEZA	\$1,314,565.00	\$784,750.87	\$2,099,315.87	\$1,024,142.36	\$1,024,142.36	\$1,024,142.36	\$1,023,331.11	\$1,075,173.51
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	\$10,052.14	\$325,540.14	\$243,672.63	\$243,672.63	\$243,672.63	\$242,861.38	\$81,867.51
3551	Reparación y mantenimiento de equipo de transporte	\$315,488.00	\$10,052.14	\$325,540.14	\$243,672.63	\$243,672.63	\$243,672.63	\$242,861.38	\$81,867.51
3570	Instalación, reparación y mantenimiento de maquinaria	\$73,216.00	\$39,882.88	\$113,098.88	\$112,566.88	\$112,566.88	\$112,566.88	\$112,566.88	\$532.00
3571	Instalación, reparación y mantenimiento de maquinaria	\$73,216.00	\$39,882.88	\$113,098.88	\$112,566.88	\$112,566.88	\$112,566.88	\$112,566.88	\$532.00
3580	Servicios de limpieza y manejo de desechos	\$472,318.00	-\$97,843.00	\$374,475.00	\$336,690.00	\$336,690.00	\$336,690.00	\$336,690.00	\$37,785.00
3581	Servicios de limpieza y manejo de desechos	\$472,318.00	-\$97,843.00	\$374,475.00	\$336,690.00	\$336,690.00	\$336,690.00	\$336,690.00	\$37,785.00
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$423,927.00	-\$134,119.74	\$289,807.26	\$230,028.00	\$230,028.00	\$230,028.00	\$230,028.00	\$59,779.26
3610	Difusión por radio,televisión y otros medios de mer	\$423,927.00	-\$143,399.74	\$280,527.26	\$220,748.00	\$220,748.00	\$220,748.00	\$220,748.00	\$59,779.26
3611	Difusión por radio, televisión y otros medios de me	\$423,927.00	-\$196,527.74	\$227,399.26	\$167,620.00	\$167,620.00	\$167,620.00	\$167,620.00	\$59,779.26
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, PREPRODUCCIO	\$0.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$0.00
3700	Servicios de traslados y viáticos	\$189,119.00	\$17,608.90	\$206,727.90	\$205,512.90	\$205,512.90	\$205,512.90	\$205,512.90	\$1,215.00
3750	Viáticos en el pais	\$189,119.00	\$17,608.90	\$206,727.90	\$205,512.90	\$205,512.90	\$205,512.90	\$205,512.90	\$1,215.00
3751	Viáticos en el país	\$189,119.00	\$17,608.90	\$206,727.90	\$205,512.90	\$205,512.90	\$205,512.90	\$205,512.90	\$1,215.00
3800	SERVICIOS OFICIALES	\$2,819,790.00	-\$2,296,186.45	\$523,603.55	\$304,783.06	\$304,783.06	\$304,783.06	\$304,783.06	\$218,820.49
3820	Gastos de orden social y cultural	\$2,719,790.00	-\$2,196,186.45	\$523,603.55	\$304,783.06	\$304,783.06	\$304,783.06	\$304,783.06	\$218,820.49
3821	Gastos de orden social y cultural	\$2,719,790.00	-\$2,196,186.45	\$523,603.55	\$304,783.06	\$304,783.06	\$304,783.06	\$304,783.06	\$218,820.49
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
3900	OTROS SERVICIOS GENERALES	\$1,801,326.00	-\$321,370.20	\$1,479,955.80	\$835,658.40	\$835,658.40	\$835,658.40	\$835,658.40	\$644,297.40
3920	Impuestos y derechos	\$1,151,647.00	\$40,614.00	\$1,192,261.00	\$751,588.00	\$751,588.00	\$751,588.00	\$751,588.00	\$440,673.00
3921	Impuestos y derechos	\$1,150,448.00	\$17,733.00	\$1,168,181.00	\$728,707.00	\$728,707.00	\$728,707.00	\$728,707.00	\$439,474.00
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	-\$369,926.60	\$279,752.40	\$76,128.00	\$76,128.00	\$76,128.00	\$76,128.00	\$203,624.40
3951	Penas, multas, accesorios y actualizaciones	\$649,679.00	-\$369,926.60	\$279,752.40	\$76,128.00	\$76,128.00	\$76,128.00	\$76,128.00	\$203,624.40
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
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$7,349,758.00	-\$612,965.81	\$6,736,792.19	\$6,245,540.30	\$6,245,540.30	\$6,202,109.90	\$6,202,109.90	\$491,251.89
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,149,508.00	\$392,644.07	\$3,542,152.07	\$3,469,868.84	\$3,469,868.84	\$3,469,868.84	\$3,469,868.84	\$72,283.23
4150	Transferencia internas otorgadas a entidades para	\$3,149,508.00	\$392,644.07	\$3,542,152.07	\$3,469,868.84	\$3,469,868.84	\$3,469,868.84	\$3,469,868.84	\$72,283.23
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	-\$1,682,700.76	\$1,466,807.24	\$1,394,524.01	\$1,394,524.01	\$1,394,524.01	\$1,394,524.01	\$72,283.23
4400	AYUDAS SOCIALES	\$3,193,238.00	-\$490,414.12	\$2,702,823.88	\$2,290,100.33	\$2,290,100.33	\$2,246,669.93	\$2,246,669.93	\$412,723.55
4410	Ayudas sociales a personas	\$3,133,617.00	-\$565,295.91	\$2,568,321.09	\$2,167,637.60	\$2,167,637.60	\$2,124,207.20	\$2,124,207.20	\$400,683.49
4411	Ayudas sociales a personas	\$3,133,617.00	-\$565,295.91	\$2,568,321.09	\$2,167,637.60	\$2,167,637.60	\$2,124,207.20	\$2,124,207.20	\$400,683.49
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4430	Ayudas sociales a instituciones de enseñanza	\$59,621.00	\$5,826.14	\$65,447.14	\$53,407.08	\$53,407.08	\$53,407.08	\$53,407.08	\$12,040.06
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$59,621.00	\$5,826.14	\$65,447.14	\$53,407.08	\$53,407.08	\$53,407.08	\$53,407.08	\$12,040.06
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$68,755.65	\$68,755.65	\$68,755.65	\$68,755.65	\$68,755.65	\$68,755.65	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$68,755.65	\$68,755.65	\$68,755.65	\$68,755.65	\$68,755.65	\$68,755.65	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,007,012.00	-\$515,195.76	\$491,816.24	\$485,571.13	\$485,571.13	\$485,571.13	\$485,571.13	\$6,245.11
4510	Pensiones	\$553,983.00	-\$287,640.36	\$266,342.64	\$261,181.83	\$261,181.83	\$261,181.83	\$261,181.83	\$5,160.81
4511	PENSIONES	\$553,983.00	-\$287,640.36	\$266,342.64	\$261,181.83	\$261,181.83	\$261,181.83	\$261,181.83	\$5,160.81
4520	Jubilaciones	\$453,029.00	-\$227,555.40	\$225,473.60	\$224,389.30	\$224,389.30	\$224,389.30	\$224,389.30	\$1,084.30
4521	JUBILACIONES	\$453,029.00	-\$227,555.40	\$225,473.60	\$224,389.30	\$224,389.30	\$224,389.30	\$224,389.30	\$1,084.30
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$1,027,448.00	\$463,336.28	\$1,490,784.28	\$569,010.62	\$569,010.62	\$569,010.62	\$553,176.62	\$921,773.66
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$161,159.00	\$110,487.08	\$271,646.08	\$161,552.25	\$161,552.25	\$161,552.25	\$161,552.25	\$110,093.83
5110	Muebles de oficina y estantería	\$13,126.00	\$52,923.00	\$66,049.00	\$57,595.16	\$57,595.16	\$57,595.16	\$57,595.16	\$8,453.84
5111	Muebles de oficina y estantería	\$13,126.00	\$52,923.00	\$66,049.00	\$57,595.16	\$57,595.16	\$57,595.16	\$57,595.16	\$8,453.84
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 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
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$7,917.00	\$0.00
5220	Aparatos deportivos	\$0.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$7,917.00	\$0.00
5221	Aparatos deportivos	\$0.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$7,917.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$789,086.00	\$170,000.00	\$959,086.00	\$166,460.00	\$166,460.00	\$166,460.00	\$166,460.00	\$792,626.00
5410	Automóviles y Equipo Terrestre	\$789,086.00	\$0.00	\$789,086.00	\$0.00	\$0.00	\$0.00	\$0.00	\$789,086.00
5411	Vehículos y equipo terrestre	\$789,086.00	\$0.00	\$789,086.00	\$0.00	\$0.00	\$0.00	\$0.00	\$789,086.00
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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN1	\$77,203.00	\$159,098.20	\$236,301.20	\$217,247.37	\$217,247.37	\$217,247.37	\$217,247.37	\$19,053.83
5660	Equipos de generación eléctrica, aparatos y acces	\$37,120.00	\$49,242.33	\$86,362.33	\$73,989.00	\$73,989.00	\$73,989.00	\$73,989.00	\$12,373.33
5661	Equipos de generación eléctrica, aparatos y acces	\$37,120.00	\$49,242.33	\$86,362.33	\$73,989.00	\$73,989.00	\$73,989.00	\$73,989.00	\$12,373.33
5670	Herramientas y máquinas-herramientas	\$40,083.00	\$72,647.88	\$112,730.88	\$106,050.38	\$106,050.38	\$106,050.38	\$106,050.38	\$6,680.50
5671	Herramientas y máquinas-herramienta	\$40,083.00	\$72,647.88	\$112,730.88	\$106,050.38	\$106,050.38	\$106,050.38	\$106,050.38	\$6,680.50
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
6000	INVERSIÓN PÚBLICA	\$36,675,757.00	-\$6,849,599.09	\$29,826,157.91	\$11,707,123.81	\$2,968,713.69	\$2,968,713.69	\$2,968,713.69	\$26,857,444.22
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$34,175,757.00	-\$5,229,012.23	\$28,946,744.77	\$11,707,123.81	\$2,968,713.69	\$2,968,713.69	\$2,968,713.69	\$25,978,031.08
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

MUNICIPIO DE SALINAS
ESTADO DE SAN LUÍS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/jun./2022

Usu: Francisco

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/jul./2022

hora de Impresión 07:52 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6120	Edificación no habitacional	\$6,500,000.00	-\$3,283,774.61	\$3,216,225.39	\$2,216,225.39	\$0.00	\$0.00	\$0.00	\$3,216,225.39
6121	EDIFICACIÓN NO HABITACIONAL	\$5,500,000.00	-\$3,283,774.61	\$2,216,225.39	\$2,216,225.39	\$0.00	\$0.00	\$0.00	\$2,216,225.39
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HO	\$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 a	\$6,500,000.00	-\$2,855,561.81	\$3,644,438.19	\$0.00	\$0.00	\$0.00	\$0.00	\$3,644,438.19
6131	Construcción de obras para el abastecimiento de a	\$6,500,000.00	-\$2,855,561.81	\$3,644,438.19	\$0.00	\$0.00	\$0.00	\$0.00	\$3,644,438.19
6140	División de terrenos y construcción de obras de url	\$20,175,757.00	\$57,054.82	\$20,232,811.82	\$8,637,629.05	\$2,388,016.05	\$2,388,016.05	\$2,388,016.05	\$17,844,795.77
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$20,175,757.00	\$57,054.82	\$20,232,811.82	\$8,637,629.05	\$2,388,016.05	\$2,388,016.05	\$2,388,016.05	\$17,844,795.77
6150	Construccion de vías de comunicación	\$0.00	\$245,675.55	\$245,675.55	\$245,675.55	\$245,675.55	\$245,675.55	\$245,675.55	\$0.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$245,675.55	\$245,675.55	\$245,675.55	\$245,675.55	\$245,675.55	\$245,675.55	\$0.00
6190	Trabajos de acabados en edificaciones y otros trat	\$0.00	\$607,593.82	\$607,593.82	\$607,593.82	\$335,022.09	\$335,022.09	\$335,022.09	\$272,571.73
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$607,593.82	\$607,593.82	\$607,593.82	\$335,022.09	\$335,022.09	\$335,022.09	\$272,571.73
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$2,500,000.00	-\$1,620,586.86	\$879,413.14	\$0.00	\$0.00	\$0.00	\$0.00	\$879,413.14
6320	Ejecucion de proyectos productivos no incluidos er	\$2,500,000.00	-\$1,620,586.86	\$879,413.14	\$0.00	\$0.00	\$0.00	\$0.00	\$879,413.14
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE I	\$2,500,000.00	-\$1,620,586.86	\$879,413.14	\$0.00	\$0.00	\$0.00	\$0.00	\$879,413.14
9000	DEUDA PÚBLICA	\$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
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$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
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
Total		\$119,211,270.00	-\$28,721,709.57	\$90,489,560.43	\$57,025,952.92	\$48,287,542.79	\$48,211,768.13	\$48,193,395.37	\$42,202,017....