

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$36,173,756.00	-\$12,066,821.38	\$24,106,934.62	\$21,175,980.31	\$21,175,980.31	\$21,149,047.71	\$21,149,047.71	\$2,930,954.31
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$32,091,590.00	-\$10,594,250.90	\$21,497,339.10	\$19,390,552.76	\$19,390,552.76	\$19,363,620.16	\$19,363,620.16	\$2,106,786.34
1110	Dietas	\$4,047,611.00	-\$2,263,900.40	\$1,783,710.60	\$1,783,710.60	\$1,783,710.60	\$1,783,710.60	\$1,783,710.60	\$0.00
1111	Dietas	\$4,047,611.00	-\$2,263,900.40	\$1,783,710.60	\$1,783,710.60	\$1,783,710.60	\$1,783,710.60	\$1,783,710.60	\$0.00
1130	Sueldos base al personal permanente	\$28,043,979.00	-\$8,330,350.50	\$19,713,628.50	\$17,606,842.16	\$17,606,842.16	\$17,579,909.56	\$17,579,909.56	\$2,106,786.34
1131	Sueldos base al personal permanente	\$28,043,979.00	-\$8,330,350.50	\$19,713,628.50	\$17,606,842.16	\$17,606,842.16	\$17,579,909.56	\$17,579,909.56	\$2,106,786.34
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$2,613,187.00	-\$504,059.33	\$2,109,127.67	\$1,290,574.37	\$1,290,574.37	\$1,290,574.37	\$1,290,574.37	\$818,553.30
1320	Primas de vacaciones, dominical y gratificación de	\$2,195,373.00	-\$1,055,547.48	\$1,139,825.52	\$343,200.51	\$343,200.51	\$343,200.51	\$343,200.51	\$796,625.01
1321	Primas de vacaciones	\$743,863.00	-\$184,939.29	\$558,923.71	\$271,461.51	\$271,461.51	\$271,461.51	\$271,461.51	\$287,462.20
1323	gratificaciones anuales	\$1,451,510.00	-\$870,608.19	\$580,901.81	\$71,739.00	\$71,739.00	\$71,739.00	\$71,739.00	\$509,162.81
1330	Horas extraordinarias	\$0.00	\$291,120.19	\$291,120.19	\$278,730.76	\$278,730.76	\$278,730.76	\$278,730.76	\$12,389.43
1331	Horas extraordinarias	\$0.00	\$291,120.19	\$291,120.19	\$278,730.76	\$278,730.76	\$278,730.76	\$278,730.76	\$12,389.43
1340	Compensaciones	\$417,814.00	\$260,367.96	\$678,181.96	\$668,643.10	\$668,643.10	\$668,643.10	\$668,643.10	\$9,538.86
1341	Compensaciones	\$417,814.00	\$260,367.96	\$678,181.96	\$668,643.10	\$668,643.10	\$668,643.10	\$668,643.10	\$9,538.86
1400	SEGURIDAD SOCIAL	\$0.00	\$23,738.13	\$23,738.13	\$23,738.13	\$23,738.13	\$23,738.13	\$23,738.13	\$0.00
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
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,468,979.00	-\$992,249.28	\$476,729.72	\$471,115.05	\$471,115.05	\$471,115.05	\$471,115.05	\$5,614.67
1520	Indemnizaciones	\$1,158,353.00	-\$915,315.76	\$243,037.24	\$243,037.24	\$243,037.24	\$243,037.24	\$243,037.24	\$0.00
1521	Indemnizaciones	\$1,158,353.00	-\$915,315.76	\$243,037.24	\$243,037.24	\$243,037.24	\$243,037.24	\$243,037.24	\$0.00
1540	Prestaciones contractuales	\$310,626.00	-\$198,933.52	\$111,692.48	\$106,124.81	\$106,124.81	\$106,124.81	\$106,124.81	\$5,567.67
1541	Prestaciones contractuales	\$310,626.00	-\$198,933.52	\$111,692.48	\$106,124.81	\$106,124.81	\$106,124.81	\$106,124.81	\$5,567.67
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	\$1,932,305.00	\$10,539,033.00	\$9,108,566.79	\$9,108,566.79	\$9,108,566.79	\$9,108,566.79	\$1,430,466.21
2100	Materiales de administración, emisión de docuei	\$1,347,356.00	-\$585,126.48	\$762,229.52	\$720,151.45	\$720,151.45	\$720,151.45	\$720,151.45	\$42,078.07
2110	Materiales, útiles y equipos menores de oficina	\$562,342.00	-\$295,628.04	\$266,713.96	\$255,772.77	\$255,772.77	\$255,772.77	\$255,772.77	\$10,941.19
2111	Materiales, útiles y equipos menores de oficina	\$562,342.00	-\$295,628.04	\$266,713.96	\$255,772.77	\$255,772.77	\$255,772.77	\$255,772.77	\$10,941.19
2120	Materiales y útiles de impresión y reproducción	\$399,446.00	-\$152,597.06	\$246,848.94	\$223,125.03	\$223,125.03	\$223,125.03	\$223,125.03	\$23,723.91
2121	Materiales y útiles de impresión y reproducción	\$399,446.00	-\$152,597.06	\$246,848.94	\$223,125.03	\$223,125.03	\$223,125.03	\$223,125.03	\$23,723.91
2140	Materiales, útiles y equipos menores de tecnología	\$9,746.00	-\$6,143.15	\$3,602.85	\$190.00	\$190.00	\$190.00	\$190.00	\$3,412.85
2141	Materiales, útiles y equipos menores de tecnología	\$9,746.00	-\$6,143.15	\$3,602.85	\$190.00	\$190.00	\$190.00	\$190.00	\$3,412.85
2160	Material de limpieza	\$291,822.00	-\$99,222.23	\$192,599.77	\$192,599.65	\$192,599.65	\$192,599.65	\$192,599.65	\$0.12
2161	Material de limpieza	\$291,822.00	-\$99,222.23	\$192,599.77	\$192,599.65	\$192,599.65	\$192,599.65	\$192,599.65	\$0.12

MUNICIPIO DE SALINAS
ESTADO DE SAN LUÍS POTOSÍ

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

Usu: Francisco

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/ago./2022

hora de Impresión 08:27 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2180	Materiales para el registro e identificación de bienes	\$84,000.00	-\$31,536.00	\$52,464.00	\$48,464.00	\$48,464.00	\$48,464.00	\$48,464.00	\$4,000.00
2181	Materiales para el registro e identificación de bienes	\$84,000.00	-\$31,536.00	\$52,464.00	\$48,464.00	\$48,464.00	\$48,464.00	\$48,464.00	\$4,000.00
2200	ALIMENTOS Y UTENSILIOS	\$403,095.00	\$173,595.53	\$576,690.53	\$571,244.15	\$571,244.15	\$571,244.15	\$571,244.15	\$5,446.38
2210	Productos alimenticios para personas	\$396,253.00	\$160,694.89	\$556,947.89	\$552,739.38	\$552,739.38	\$552,739.38	\$552,739.38	\$4,208.51
2211	Alimentación en oficinas o lugares de trabajo	\$266,578.00	-\$152,100.45	\$114,477.55	\$110,269.04	\$110,269.04	\$110,269.04	\$110,269.04	\$4,208.51
2212	Alimentación en eventos oficiales	\$121,720.00	\$308,850.34	\$430,570.34	\$430,570.34	\$430,570.34	\$430,570.34	\$430,570.34	\$0.00
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	\$18,504.77	\$18,504.77	\$18,504.77	\$18,504.77	\$137.21
2231	Utensilios para el servicio de alimentación	\$3,783.00	\$14,858.98	\$18,641.98	\$18,504.77	\$18,504.77	\$18,504.77	\$18,504.77	\$137.21
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,335,517.00	\$2,436,936.57	\$3,772,453.57	\$3,636,757.17	\$3,636,757.17	\$3,636,757.17	\$3,636,757.20	\$135,696.40
2410	Productos minerales no metálicos	\$231,026.00	\$287,288.96	\$518,314.96	\$509,908.91	\$509,908.91	\$509,908.91	\$509,908.66	\$8,406.05
2411	Productos minerales no metálicos	\$231,026.00	\$287,288.96	\$518,314.96	\$509,908.91	\$509,908.91	\$509,908.91	\$509,908.66	\$8,406.05
2420	Cemento y productos de concreto	\$427,462.00	-\$188,082.82	\$239,379.18	\$166,944.45	\$166,944.45	\$166,944.45	\$166,944.77	\$72,434.73
2421	Cemento y productos de concreto	\$427,462.00	-\$188,082.82	\$239,379.18	\$166,944.45	\$166,944.45	\$166,944.45	\$166,944.77	\$72,434.73
2430	Cal, yeso y productos de yeso	\$47,928.00	\$10,460.22	\$58,388.22	\$46,688.89	\$46,688.89	\$46,688.89	\$46,688.87	\$11,699.33
2431	Cal, yeso y productos de yeso	\$47,928.00	\$10,460.22	\$58,388.22	\$46,688.89	\$46,688.89	\$46,688.89	\$46,688.87	\$11,699.33
2440	Madera y productos de madera	\$53,019.00	-\$32,277.57	\$20,741.43	\$7,225.01	\$7,225.01	\$7,225.01	\$7,224.99	\$13,516.42
2441	Madera y productos de madera	\$53,019.00	-\$32,277.57	\$20,741.43	\$7,225.01	\$7,225.01	\$7,225.01	\$7,224.99	\$13,516.42
2450	Vidrio y productos de vidrio	\$13,067.00	\$6,726.40	\$19,793.40	\$16,440.50	\$16,440.50	\$16,440.50	\$16,440.50	\$3,352.90
2451	Vidrio y productos de vidrio	\$13,067.00	\$6,726.40	\$19,793.40	\$16,440.50	\$16,440.50	\$16,440.50	\$16,440.50	\$3,352.90
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	\$38,632.71	\$148,590.71	\$140,278.43	\$140,278.43	\$140,278.43	\$140,278.43	\$8,312.28
2471	Artículos metálicos para la construcción	\$109,958.00	\$38,632.71	\$148,590.71	\$140,278.43	\$140,278.43	\$140,278.43	\$140,278.43	\$8,312.28
2480	Materiales complementarios	\$66,402.00	\$2,829.15	\$69,231.15	\$62,620.67	\$62,620.67	\$62,620.67	\$62,620.64	\$6,610.48
2481	Materiales complementarios	\$66,402.00	\$2,829.15	\$69,231.15	\$62,620.67	\$62,620.67	\$62,620.67	\$62,620.64	\$6,610.48
2490	Otros materiales y artículos de construcción y repa	\$259,761.00	\$557,619.23	\$817,380.23	\$809,963.24	\$809,963.24	\$809,963.24	\$809,963.27	\$7,416.99
2491	Otros materiales y artículos de construcción y repa	\$259,761.00	\$557,619.23	\$817,380.23	\$809,963.24	\$809,963.24	\$809,963.24	\$809,963.27	\$7,416.99
2500	Productos químicos, farmacéuticos y de laborat	\$662,397.00	-\$118,282.72	\$544,114.28	\$423,043.59	\$423,043.59	\$423,043.59	\$423,043.59	\$121,070.69
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	-\$228,659.13	\$164,129.87	\$87,970.60	\$87,970.60	\$87,970.60	\$87,970.60	\$76,159.27
2541	Materiales, accesorios y suministros médicos	\$392,789.00	-\$228,659.13	\$164,129.87	\$87,970.60	\$87,970.60	\$87,970.60	\$87,970.60	\$76,159.27
2560	Fibras sintéticas, hules, plásticos y derivados	\$175,486.00	-\$82,584.57	\$92,901.43	\$53,966.41	\$53,966.41	\$53,966.41	\$53,966.41	\$38,935.02
2561	Fibras sintéticas, hules, plásticos y derivados	\$175,486.00	-\$82,584.57	\$92,901.43	\$53,966.41	\$53,966.41	\$53,966.41	\$53,966.41	\$38,935.02
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	-\$79,403.47	\$3,743,386.53	\$2,907,278.81	\$2,907,278.81	\$2,907,278.81	\$2,907,278.86	\$836,107.72
2610	Combustibles, lubricantes y aditivos	\$3,822,790.00	-\$79,403.47	\$3,743,386.53	\$2,907,278.81	\$2,907,278.81	\$2,907,278.81	\$2,907,278.86	\$836,107.72
2611	Combustibles, lubricantes y aditivos	\$3,822,790.00	-\$79,403.47	\$3,743,386.53	\$2,907,278.81	\$2,907,278.81	\$2,907,278.81	\$2,907,278.86	\$836,107.72
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$231,263.00	\$6,364.42	\$237,627.42	\$57,819.56	\$57,819.56	\$57,819.56	\$57,819.56	\$179,807.86
2710	Vestuario y uniformes	\$177,380.00	\$21,843.00	\$199,223.00	\$35,867.20	\$35,867.20	\$35,867.20	\$35,867.20	\$163,355.80
2711	Vestuario y uniformes	\$177,380.00	\$21,843.00	\$199,223.00	\$35,867.20	\$35,867.20	\$35,867.20	\$35,867.20	\$163,355.80
2720	Prendas de seguridad y protección personal	\$36,984.00	-\$21,487.38	\$15,496.62	\$3,761.45	\$3,761.45	\$3,761.45	\$3,761.45	\$11,735.17
2721	Prendas de seguridad y protección personal	\$36,984.00	-\$21,487.38	\$15,496.62	\$3,761.45	\$3,761.45	\$3,761.45	\$3,761.45	\$11,735.17
2730	Artículos deportivos	\$16,116.00	\$3,129.25	\$19,245.25	\$15,312.20	\$15,312.20	\$15,312.20	\$15,312.20	\$3,933.05
2731	Artículos deportivos	\$16,116.00	\$3,129.25	\$19,245.25	\$15,312.20	\$15,312.20	\$15,312.20	\$15,312.20	\$3,933.05
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	\$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	\$24,810.00	\$29,631.00	\$24,334.00	\$24,334.00	\$24,334.00	\$24,334.00	\$5,297.00
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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$799,489.00	\$73,411.15	\$872,900.15	\$767,938.06	\$767,938.06	\$767,938.06	\$767,937.98	\$104,962.09
2910	Herramientas menores	\$218,215.00	-\$10,826.24	\$207,388.76	\$188,732.03	\$188,732.03	\$188,732.03	\$188,731.97	\$18,656.73
2911	Herramientas menores	\$218,215.00	-\$10,826.24	\$207,388.76	\$188,732.03	\$188,732.03	\$188,732.03	\$188,731.97	\$18,656.73
2920	Refacciones y accesorios menores de edificios	\$4,900.00	\$2,606.98	\$7,506.98	\$5,342.99	\$5,342.99	\$5,342.99	\$5,342.99	\$2,163.99
2921	Refacciones y accesorios menores de edificios	\$4,900.00	\$2,606.98	\$7,506.98	\$5,342.99	\$5,342.99	\$5,342.99	\$5,342.99	\$2,163.99
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	-\$13,260.93	\$34,776.07	\$31,652.53	\$31,652.53	\$31,652.53	\$31,652.53	\$3,123.54
2941	Refacciones y accesorios menores de equipo de c	\$48,037.00	-\$13,260.93	\$34,776.07	\$31,652.53	\$31,652.53	\$31,652.53	\$31,652.53	\$3,123.54
2960	Refacciones y accesorios menores de equipo de tr	\$519,372.00	\$44,843.01	\$564,215.01	\$483,197.18	\$483,197.18	\$483,197.18	\$483,197.16	\$81,017.83
2961	Refacciones y accesorios menores de equipo de tr	\$519,372.00	\$44,843.01	\$564,215.01	\$483,197.18	\$483,197.18	\$483,197.18	\$483,197.16	\$81,017.83
2980	Refacciones y accesorios menores de maquinaria	\$8,965.00	\$48,849.33	\$57,814.33	\$57,814.33	\$57,814.33	\$57,814.33	\$57,814.33	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$8,965.00	\$48,849.33	\$57,814.33	\$57,814.33	\$57,814.33	\$57,814.33	\$57,814.33	\$0.00
3000	SERVICIOS GENERALES	\$27,433,560.00	-\$5,469,264.93	\$21,964,295.07	\$13,740,661.94	\$13,740,661.94	\$13,715,895.94	\$13,714,168.43	\$8,223,633.13
3100	SERVICIOS BÁSICOS	\$15,335,284.00	-\$2,374,163.41	\$12,961,120.59	\$7,631,821.97	\$7,631,821.97	\$7,631,821.97	\$7,630,094.46	\$5,329,298.62
3110	Energía eléctrica	\$14,807,592.00	-\$2,084,763.91	\$12,722,828.09	\$7,400,660.00	\$7,400,660.00	\$7,400,660.00	\$7,400,660.00	\$5,322,168.09
3111	Energía eléctrica	\$14,807,592.00	-\$2,084,763.91	\$12,722,828.09	\$7,400,660.00	\$7,400,660.00	\$7,400,660.00	\$7,400,660.00	\$5,322,168.09
3120	Gas	\$244,280.00	-\$75,408.84	\$168,871.16	\$163,067.84	\$163,067.84	\$163,067.84	\$161,340.33	\$5,803.32
3121	GAS	\$244,280.00	-\$75,408.84	\$168,871.16	\$163,067.84	\$163,067.84	\$163,067.84	\$161,340.33	\$5,803.32
3140	Telefonía Tradicional	\$102,734.00	-\$30,723.30	\$72,010.70	\$59,828.00	\$59,828.00	\$59,828.00	\$59,828.00	\$12,182.70
3141	Telefonía tradicional	\$102,734.00	-\$30,723.30	\$72,010.70	\$59,828.00	\$59,828.00	\$59,828.00	\$59,828.00	\$12,182.70
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	-\$127,396.98	-\$27,396.98	\$0.00	\$0.00	\$0.00	\$0.00	-\$27,396.98
3161	Servicios de telecomunicaciones y satélites	\$100,000.00	-\$127,396.98	-\$27,396.98	\$0.00	\$0.00	\$0.00	\$0.00	-\$27,396.98
3170	Servicios de acceso a Internet, redes y procesam	\$79,865.00	-\$64,388.82	\$15,476.18	\$0.00	\$0.00	\$0.00	\$0.00	\$15,476.18
3171	Servicios de acceso de Internet, redes y procesam	\$79,865.00	-\$64,388.82	\$15,476.18	\$0.00	\$0.00	\$0.00	\$0.00	\$15,476.18
3180	Servicios postales y telegráficos	\$813.00	\$1,474.44	\$2,287.44	\$1,222.13	\$1,222.13	\$1,222.13	\$1,222.13	\$1,065.31
3181	Servicios telegráficos	\$813.00	-\$46.01	\$766.99	\$510.00	\$510.00	\$510.00	\$510.00	\$256.99
3182	Servicios postales	\$0.00	\$1,520.45	\$1,520.45	\$712.13	\$712.13	\$712.13	\$712.13	\$808.32
3200	SERVICIOS DE ARRENDAMIENTO	\$3,244,951.00	-\$702,299.67	\$2,542,651.33	\$2,217,540.57	\$2,217,540.57	\$2,192,774.57	\$2,192,774.57	\$325,110.76
3220	Arrendamiento de edificios	\$54,563.00	-\$38,856.76	\$15,706.24	\$0.00	\$0.00	\$0.00	\$0.00	\$15,706.24
3221	Arrendamiento de edificios	\$54,563.00	-\$38,856.76	\$15,706.24	\$0.00	\$0.00	\$0.00	\$0.00	\$15,706.24
3230	Arrendamiento de mobiliario y equipo de administr	\$66,852.00	-\$40,678.62	\$26,173.38	\$11,578.19	\$11,578.19	\$11,578.19	\$11,578.19	\$14,595.19
3231	Arrendamiento de mobiliario y equipo de administr	\$66,852.00	-\$40,678.62	\$26,173.38	\$11,578.19	\$11,578.19	\$11,578.19	\$11,578.19	\$14,595.19
3250	Arrendamiento de equipo de transporte	\$0.00	\$1,058,911.60	\$1,058,911.60	\$1,058,911.60	\$1,058,911.60	\$1,058,911.60	\$1,058,911.60	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$1,058,911.60	\$1,058,911.60	\$1,058,911.60	\$1,058,911.60	\$1,058,911.60	\$1,058,911.60	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$2,763,633.00	-\$1,587,223.67	\$1,176,409.33	\$881,600.00	\$881,600.00	\$881,600.00	\$881,600.00	\$294,809.33
3261	Arrendamiento de maquinaria, otros equipos y herr	\$2,763,633.00	-\$1,587,223.67	\$1,176,409.33	\$881,600.00	\$881,600.00	\$881,600.00	\$881,600.00	\$294,809.33
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
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$2,193,153.00	-\$590,974.53	\$1,602,178.47	\$1,106,644.09	\$1,106,644.09	\$1,106,644.09	\$1,106,644.09	\$495,534.38
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$1,971,894.00	-\$1,072,401.66	\$899,492.34	\$672,800.00	\$672,800.00	\$672,800.00	\$672,800.00	\$226,692.34
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$1,971,894.00	-\$1,072,401.66	\$899,492.34	\$672,800.00	\$672,800.00	\$672,800.00	\$672,800.00	\$226,692.34
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	-\$64,285.73	\$35,714.27	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$22,714.27
3331	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$100,000.00	-\$64,285.73	\$35,714.27	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$22,714.27
3360	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	\$21,259.00	\$352,464.93	\$373,723.93	\$373,000.09	\$373,000.09	\$373,000.09	\$373,000.09	\$723.84
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$21,259.00	\$352,464.93	\$373,723.93	\$373,000.09	\$373,000.09	\$373,000.09	\$373,000.09	\$723.84
3390	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	-\$64,285.73	\$35,714.27	\$0.00	\$0.00	\$0.00	\$0.00	\$35,714.27
3391	Servicios profesionales, científicos y técnicos integrales	\$100,000.00	-\$64,285.73	\$35,714.27	\$0.00	\$0.00	\$0.00	\$0.00	\$35,714.27
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$111,445.00	\$34,030.94	\$145,475.94	\$128,973.14	\$128,973.14	\$128,973.14	\$128,973.14	\$16,502.80
3410	Servicios financieros y bancarios	\$107,197.00	-\$36,995.48	\$70,201.52	\$53,698.72	\$53,698.72	\$53,698.72	\$53,698.72	\$16,502.80
3411	Servicios financieros y bancarios	\$107,197.00	-\$36,995.48	\$70,201.52	\$53,698.72	\$53,698.72	\$53,698.72	\$53,698.72	\$16,502.80
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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSERVACIÓN	\$1,314,565.00	\$864,227.69	\$2,178,792.69	\$1,075,164.11	\$1,075,164.11	\$1,075,164.11	\$1,075,164.11	\$1,103,628.58
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	\$66,783.02	\$382,271.02	\$293,264.38	\$293,264.38	\$293,264.38	\$293,264.38	\$89,006.64
3551	Reparación y mantenimiento de equipo de transporte	\$315,488.00	\$66,783.02	\$382,271.02	\$293,264.38	\$293,264.38	\$293,264.38	\$293,264.38	\$89,006.64
3570	Instalación, reparación y mantenimiento de maquinaria	\$73,216.00	\$48,980.02	\$122,196.02	\$113,996.88	\$113,996.88	\$113,996.88	\$113,996.88	\$8,199.14
3571	Instalación, reparación y mantenimiento de maquinaria	\$73,216.00	\$48,980.02	\$122,196.02	\$113,996.88	\$113,996.88	\$113,996.88	\$113,996.88	\$8,199.14
3580	Servicios de limpieza y manejo de desechos	\$472,318.00	-\$84,194.20	\$388,123.80	\$336,690.00	\$336,690.00	\$336,690.00	\$336,690.00	\$51,433.80
3581	Servicios de limpieza y manejo de desechos	\$472,318.00	-\$84,194.20	\$388,123.80	\$336,690.00	\$336,690.00	\$336,690.00	\$336,690.00	\$51,433.80

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
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$423,927.00	-\$163,407.48	\$260,519.52	\$250,618.00	\$250,618.00	\$250,618.00	\$250,618.00	\$9,901.52
3610	Difusión por radio,televisión y otros medios de mer	\$423,927.00	-\$178,197.48	\$245,729.52	\$235,828.00	\$235,828.00	\$235,828.00	\$235,828.00	\$9,901.52
3611	Difusión por radio, televisión y otros medios de me	\$423,927.00	-\$231,325.48	\$192,601.52	\$182,700.00	\$182,700.00	\$182,700.00	\$182,700.00	\$9,901.52
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
3700	Servicios de traslados y viáticos	\$189,119.00	\$34,855.80	\$223,974.80	\$223,116.80	\$223,116.80	\$223,116.80	\$223,116.80	\$858.00
3750	Viáticos en el país	\$189,119.00	\$34,855.80	\$223,974.80	\$223,116.80	\$223,116.80	\$223,116.80	\$223,116.80	\$858.00
3751	Viáticos en el país	\$189,119.00	\$34,855.80	\$223,974.80	\$223,116.80	\$223,116.80	\$223,116.80	\$223,116.80	\$858.00
3800	SERVICIOS OFICIALES	\$2,819,790.00	-\$2,249,621.82	\$570,168.18	\$271,124.86	\$271,124.86	\$271,124.86	\$271,124.86	\$299,043.32
3820	Gastos de orden social y cultural	\$2,719,790.00	-\$2,149,621.82	\$570,168.18	\$271,124.86	\$271,124.86	\$271,124.86	\$271,124.86	\$299,043.32
3821	Gastos de orden social y cultural	\$2,719,790.00	-\$2,149,621.82	\$570,168.18	\$271,124.86	\$271,124.86	\$271,124.86	\$271,124.86	\$299,043.32
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	-\$321,912.45	\$1,479,413.55	\$835,658.40	\$835,658.40	\$835,658.40	\$835,658.40	\$643,755.15
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	-\$370,468.85	\$279,210.15	\$76,128.00	\$76,128.00	\$76,128.00	\$76,128.00	\$203,082.15
3951	Penas, multas, accesorios y actualizaciones	\$649,679.00	-\$370,468.85	\$279,210.15	\$76,128.00	\$76,128.00	\$76,128.00	\$76,128.00	\$203,082.15
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	\$187,982.43	\$7,537,740.43	\$6,994,921.15	\$6,994,921.15	\$6,990,049.15	\$6,990,049.15	\$542,819.28
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,149,508.00	\$660,694.52	\$3,810,202.52	\$3,687,868.84	\$3,687,868.84	\$3,687,868.84	\$3,687,868.84	\$122,333.68
4150	Transferencia internas otorgadas a entidades para	\$3,149,508.00	\$660,694.52	\$3,810,202.52	\$3,687,868.84	\$3,687,868.84	\$3,687,868.84	\$3,687,868.84	\$122,333.68
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	-\$1,414,650.31	\$1,734,857.69	\$1,612,524.01	\$1,612,524.01	\$1,612,524.01	\$1,612,524.01	\$122,333.68
4400	AYUDAS SOCIALES	\$3,193,238.00	-\$44,553.38	\$3,148,684.62	\$2,729,709.83	\$2,729,709.83	\$2,724,837.83	\$2,724,837.83	\$418,974.79

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	-\$150,836.50	\$2,982,780.50	\$2,583,008.89	\$2,583,008.89	\$2,578,136.89	\$2,578,136.89	\$399,771.61
4411	Ayudas sociales a personas	\$3,133,617.00	-\$150,836.50	\$2,982,780.50	\$2,583,008.89	\$2,583,008.89	\$2,578,136.89	\$2,578,136.89	\$399,771.61
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	\$25,686.27	\$85,307.27	\$66,104.09	\$66,104.09	\$66,104.09	\$66,104.09	\$19,203.18
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$59,621.00	\$25,686.27	\$85,307.27	\$66,104.09	\$66,104.09	\$66,104.09	\$66,104.09	\$19,203.18
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
4500	PENSIONES Y JUBILACIONES	\$1,007,012.00	-\$428,158.71	\$578,853.29	\$577,342.48	\$577,342.48	\$577,342.48	\$577,342.48	\$1,510.81
4510	Pensiones	\$553,983.00	-\$239,700.31	\$314,282.69	\$312,771.88	\$312,771.88	\$312,771.88	\$312,771.88	\$1,510.81
4511	PENSIONES	\$553,983.00	-\$239,700.31	\$314,282.69	\$312,771.88	\$312,771.88	\$312,771.88	\$312,771.88	\$1,510.81
4520	Jubilaciones	\$453,029.00	-\$188,458.40	\$264,570.60	\$264,570.60	\$264,570.60	\$264,570.60	\$264,570.60	\$0.00
4521	JUBILACIONES	\$453,029.00	-\$188,458.40	\$264,570.60	\$264,570.60	\$264,570.60	\$264,570.60	\$264,570.60	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,027,448.00	\$450,206.78	\$1,477,654.78	\$629,088.07	\$629,088.07	\$629,088.07	\$621,171.07	\$848,566.71
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 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
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$23,751.00	\$15,834.00	\$0.00
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
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$789,086.00	\$90,112.55	\$879,198.55	\$166,460.00	\$166,460.00	\$166,460.00	\$166,460.00	\$712,738.55
5410	Automóviles y Equipo Terrestre	\$789,086.00	-\$79,887.45	\$709,198.55	\$0.00	\$0.00	\$0.00	\$0.00	\$709,198.55
5411	Vehículos y equipo terrestre	\$789,086.00	-\$79,887.45	\$709,198.55	\$0.00	\$0.00	\$0.00	\$0.00	\$709,198.55
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
5500	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
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
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$77,203.00	\$165,778.70	\$242,981.70	\$217,247.37	\$217,247.37	\$217,247.37	\$217,247.37	\$25,734.33
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	\$79,328.38	\$119,411.38	\$106,050.38	\$106,050.38	\$106,050.38	\$106,050.38	\$13,361.00

MUNICIPIO DE SALINAS
ESTADO DE SAN LUÍS POTOSÍ

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

Usu: Francisco

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/ago./2022

hora de Impresión 08:27 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	\$79,328.38	\$119,411.38	\$106,050.38	\$106,050.38	\$106,050.38	\$106,050.38	\$13,361.00
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	-\$6,949,599.09	\$29,726,157.91	\$13,130,791.17	\$7,306,084.49	\$7,306,084.49	\$7,306,084.49	\$22,420,073.42
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$34,175,757.00	-\$5,229,012.23	\$28,946,744.77	\$13,130,791.17	\$7,306,084.49	\$7,306,084.49	\$7,306,084.49	\$21,640,660.28
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	\$1,235,450.32	\$1,235,450.32	\$1,235,450.32	\$1,999,406.35
6121	EDIFICACIÓN NO HABITACIONAL	\$5,500,000.00	-\$3,265,143.33	\$2,234,856.67	\$2,234,856.67	\$1,235,450.32	\$1,235,450.32	\$1,235,450.32	\$999,406.35
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	-\$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 agua	\$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 urbanización	\$20,175,757.00	\$38,423.54	\$20,214,180.54	\$10,042,665.13	\$5,248,684.80	\$5,248,684.80	\$5,248,684.80	\$14,965,495.74
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$20,175,757.00	\$38,423.54	\$20,214,180.54	\$10,042,665.13	\$5,248,684.80	\$5,248,684.80	\$5,248,684.80	\$14,965,495.74
6150	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
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 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
6300	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
6320	Ejecución 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
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 ANTERIORES	\$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	-\$23,851,454.99	\$95,359,815.01	\$64,788,008.63	\$58,963,301.95	\$58,906,731.35	\$58,897,086.84	\$36,396,513.42