

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$36,173,756.00	\$1,266,894.39	\$37,440,650.39	\$11,950,503.55	\$11,950,503.55	\$11,950,503.55	\$11,950,503.55	\$25,490,146.84
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$32,091,590.00	\$641,165.99	\$32,732,755.99	\$10,925,223.56	\$10,925,223.56	\$10,925,223.56	\$10,925,223.56	\$21,807,532.43
1110 Dietas	\$4,047,611.00	-\$237,333.05	\$3,810,277.95	\$1,019,263.20	\$1,019,263.20	\$1,019,263.20	\$1,019,263.20	\$2,791,014.75
1111 Dietas	\$4,047,611.00	-\$237,333.05	\$3,810,277.95	\$1,019,263.20	\$1,019,263.20	\$1,019,263.20	\$1,019,263.20	\$2,791,014.75
1130 Sueldos base al personal permanente	\$28,043,979.00	\$878,499.04	\$28,922,478.04	\$9,905,960.36	\$9,905,960.36	\$9,905,960.36	\$9,905,960.36	\$19,016,517.68
1131 Sueldos base al personal permanente	\$28,043,979.00	\$878,499.04	\$28,922,478.04	\$9,905,960.36	\$9,905,960.36	\$9,905,960.36	\$9,905,960.36	\$19,016,517.68
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$2,613,187.00	\$496,801.11	\$3,109,988.11	\$799,786.91	\$799,786.91	\$799,786.91	\$799,786.91	\$2,310,201.20
1320 Primas de vacaciones, dominical y gratificación de	\$2,195,373.00	\$230,112.72	\$2,425,485.72	\$278,117.53	\$278,117.53	\$278,117.53	\$278,117.53	\$2,147,368.19
1321 Primas de vacaciones	\$743,863.00	\$220,435.75	\$964,298.75	\$258,320.31	\$258,320.31	\$258,320.31	\$258,320.31	\$705,978.44
1323 gratificaciones anuales	\$1,451,510.00	\$9,676.97	\$1,461,186.97	\$19,797.22	\$19,797.22	\$19,797.22	\$19,797.22	\$1,441,389.75
1330 Horas extraordinarias	\$0.00	\$168,623.99	\$168,623.99	\$166,463.44	\$166,463.44	\$166,463.44	\$166,463.44	\$2,160.55
1331 Horas extraordinarias	\$0.00	\$168,623.99	\$168,623.99	\$166,463.44	\$166,463.44	\$166,463.44	\$166,463.44	\$2,160.55
1340 Compensaciones	\$417,814.00	\$98,064.40	\$515,878.40	\$355,205.94	\$355,205.94	\$355,205.94	\$355,205.94	\$160,672.46
1341 Compensaciones	\$417,814.00	\$98,064.40	\$515,878.40	\$355,205.94	\$355,205.94	\$355,205.94	\$355,205.94	\$160,672.46
1400 SEGURIDAD SOCIAL	\$0.00	\$13,356.75	\$13,356.75	\$13,356.75	\$13,356.75	\$13,356.75	\$13,356.75	\$0.00
1440 Aportaciones para seguros	\$0.00	\$13,356.75	\$13,356.75	\$13,356.75	\$13,356.75	\$13,356.75	\$13,356.75	\$0.00
1441 Aportaciones para seguros	\$0.00	\$13,356.75	\$13,356.75	\$13,356.75	\$13,356.75	\$13,356.75	\$13,356.75	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,468,979.00	\$115,570.54	\$1,584,549.54	\$212,136.33	\$212,136.33	\$212,136.33	\$212,136.33	\$1,372,413.21
1520 Indemnizaciones	\$1,158,353.00	\$48,473.15	\$1,206,826.15	\$102,646.75	\$102,646.75	\$102,646.75	\$102,646.75	\$1,104,179.40
1521 Indemnizaciones	\$1,158,353.00	\$48,473.15	\$1,206,826.15	\$102,646.75	\$102,646.75	\$102,646.75	\$102,646.75	\$1,104,179.40
1540 Prestaciones contractuales	\$310,626.00	\$27,097.39	\$337,723.39	\$69,489.58	\$69,489.58	\$69,489.58	\$69,489.58	\$268,233.81
1541 Prestaciones contractuales	\$310,626.00	\$27,097.39	\$337,723.39	\$69,489.58	\$69,489.58	\$69,489.58	\$69,489.58	\$268,233.81
1550 Apoyos a la capacitación de los servicios públicos	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
1551 Apoyos a la capacitación de los servidores público	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
2000 MATERIALES Y SUMINISTRO	\$8,606,728.00	\$982,175.95	\$9,588,903.95	\$4,754,324.36	\$4,754,324.36	\$4,754,324.36	\$4,754,324.36	\$4,834,579.59
2100 Materiales de administración, emisión de docuer	\$1,347,356.00	-\$105,159.35	\$1,242,196.65	\$581,309.10	\$581,309.10	\$581,309.10	\$581,309.10	\$660,887.55
2110 Materiales, útiles y equipos menores de oficina	\$562,342.00	-\$64,550.31	\$497,791.69	\$245,510.55	\$245,510.55	\$245,510.55	\$245,510.55	\$252,281.14
2111 Materiales, útiles y equipos menores de oficina	\$562,342.00	-\$64,550.31	\$497,791.69	\$245,510.55	\$245,510.55	\$245,510.55	\$245,510.55	\$252,281.14
2120 Materiales y útiles de impresión y reproducción	\$399,446.00	-\$43,082.88	\$356,363.12	\$205,487.97	\$205,487.97	\$205,487.97	\$205,487.97	\$150,875.15
2121 Materiales y útiles de impresión y reproducción	\$399,446.00	-\$43,082.88	\$356,363.12	\$205,487.97	\$205,487.97	\$205,487.97	\$205,487.97	\$150,875.15
2140 Materiales, útiles y equipos menores de tecnología	\$9,746.00	\$0.00	\$9,746.00	\$190.00	\$190.00	\$190.00	\$190.00	\$9,556.00
2141 Materiales, útiles y equipos menores de tecnología	\$9,746.00	\$0.00	\$9,746.00	\$190.00	\$190.00	\$190.00	\$190.00	\$9,556.00
2160 Material de limpieza	\$291,822.00	-\$2,859.48	\$288,962.52	\$106,120.58	\$106,120.58	\$106,120.58	\$106,120.58	\$182,841.94
2161 Material de limpieza	\$291,822.00	-\$2,859.48	\$288,962.52	\$106,120.58	\$106,120.58	\$106,120.58	\$106,120.58	\$182,841.94

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	\$5,333.32	\$89,333.32	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$65,333.32
2181	Materiales para el registro e identificación de bienes	\$84,000.00	\$5,333.32	\$89,333.32	\$24,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$65,333.32
2200	ALIMENTOS Y UTENSILIOS	\$403,095.00	\$95,783.63	\$498,878.63	\$271,728.74	\$271,728.74	\$271,728.74	\$271,728.74	\$227,149.89
2210	Productos alimenticios para personas	\$396,253.00	\$93,472.93	\$489,725.93	\$268,074.35	\$268,074.35	\$268,074.35	\$268,074.35	\$221,651.58
2211	Alimentación en oficinas o lugares de trabajo	\$266,578.00	-\$6,999.28	\$259,578.72	\$60,301.50	\$60,301.50	\$60,301.50	\$60,301.50	\$199,277.22
2212	Alimentación en eventos oficiales	\$121,720.00	\$96,527.21	\$218,247.21	\$195,872.85	\$195,872.85	\$195,872.85	\$195,872.85	\$22,374.36
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	\$0.00	\$3,059.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,059.00
2221	Productos alimenticios para animales	\$3,059.00	\$0.00	\$3,059.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,059.00
2230	Utensilios para el servicio de alimentación	\$3,783.00	\$2,310.70	\$6,093.70	\$3,654.39	\$3,654.39	\$3,654.39	\$3,654.39	\$2,439.31
2231	Utensilios para el servicio de alimentación	\$3,783.00	\$2,310.70	\$6,093.70	\$3,654.39	\$3,654.39	\$3,654.39	\$3,654.39	\$2,439.31
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,335,517.00	\$814,829.17	\$2,150,346.17	\$1,522,741.78	\$1,522,741.78	\$1,522,741.78	\$1,522,741.78	\$627,604.39
2410	Productos minerales no metálicos	\$231,026.00	\$232,650.89	\$463,676.89	\$409,725.10	\$409,725.10	\$409,725.10	\$409,724.85	\$53,951.79
2411	Productos minerales no metálicos	\$231,026.00	\$232,650.89	\$463,676.89	\$409,725.10	\$409,725.10	\$409,725.10	\$409,724.85	\$53,951.79
2420	Cemento y productos de concreto	\$427,462.00	-\$28,541.76	\$398,920.24	\$124,127.57	\$124,127.57	\$124,127.57	\$124,127.87	\$274,792.67
2421	Cemento y productos de concreto	\$427,462.00	-\$28,541.76	\$398,920.24	\$124,127.57	\$124,127.57	\$124,127.57	\$124,127.87	\$274,792.67
2430	Cal, yeso y productos de yeso	\$47,928.00	\$27,201.08	\$75,129.08	\$37,056.99	\$37,056.99	\$37,056.99	\$37,056.96	\$38,072.09
2431	Cal, yeso y productos de yeso	\$47,928.00	\$27,201.08	\$75,129.08	\$37,056.99	\$37,056.99	\$37,056.99	\$37,056.96	\$38,072.09
2440	Madera y productos de madera	\$53,019.00	-\$4,300.00	\$48,719.00	\$5,842.01	\$5,842.01	\$5,842.01	\$5,841.99	\$42,876.99
2441	Madera y productos de madera	\$53,019.00	-\$4,300.00	\$48,719.00	\$5,842.01	\$5,842.01	\$5,842.01	\$5,841.99	\$42,876.99
2450	Vidrio y productos de vidrio	\$13,067.00	\$12,000.00	\$25,067.00	\$11,542.00	\$11,542.00	\$11,542.00	\$11,542.00	\$13,525.00
2451	Vidrio y productos de vidrio	\$13,067.00	\$12,000.00	\$25,067.00	\$11,542.00	\$11,542.00	\$11,542.00	\$11,542.00	\$13,525.00
2460	Material eléctrico y electrónico	\$126,894.00	\$106,673.59	\$233,567.59	\$225,482.92	\$225,482.92	\$225,482.92	\$225,482.92	\$8,084.67
2461	Material eléctrico y electrónico	\$126,894.00	\$106,673.59	\$233,567.59	\$225,482.92	\$225,482.92	\$225,482.92	\$225,482.92	\$8,084.67
2470	Artículos metálicos para la construcción	\$109,958.00	\$49,868.45	\$159,826.45	\$105,929.34	\$105,929.34	\$105,929.34	\$105,929.34	\$53,897.11
2471	Artículos metálicos para la construcción	\$109,958.00	\$49,868.45	\$159,826.45	\$105,929.34	\$105,929.34	\$105,929.34	\$105,929.34	\$53,897.11
2480	Materiales complementarios	\$66,402.00	-\$2,938.01	\$63,463.99	\$18,946.18	\$18,946.18	\$18,946.18	\$18,946.18	\$44,517.81
2481	Materiales complementarios	\$66,402.00	-\$2,938.01	\$63,463.99	\$18,946.18	\$18,946.18	\$18,946.18	\$18,946.18	\$44,517.81
2490	Otros materiales y artículos de construcción y repa	\$259,761.00	\$422,214.93	\$681,975.93	\$584,089.67	\$584,089.67	\$584,089.67	\$584,089.67	\$97,886.26
2491	Otros materiales y artículos de construcción y repa	\$259,761.00	\$422,214.93	\$681,975.93	\$584,089.67	\$584,089.67	\$584,089.67	\$584,089.67	\$97,886.26
2500	Productos químicos, farmacéuticos y de laborat	\$662,397.00	\$36,337.78	\$698,734.78	\$347,511.98	\$347,511.98	\$347,511.98	\$347,511.98	\$351,222.80
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	-\$86,922.19	\$305,866.81	\$87,884.60	\$87,884.60	\$87,884.60	\$87,884.60	\$217,982.21
2541	Materiales, accesorios y suministros médicos	\$392,789.00	-\$86,922.19	\$305,866.81	\$87,884.60	\$87,884.60	\$87,884.60	\$87,884.60	\$217,982.21
2560	Fibras sintéticas, hules, plásticos y derivados	\$175,486.00	-\$4,548.41	\$170,937.59	\$43,924.00	\$43,924.00	\$43,924.00	\$43,924.00	\$127,013.59
2561	Fibras sintéticas, hules, plásticos y derivados	\$175,486.00	-\$4,548.41	\$170,937.59	\$43,924.00	\$43,924.00	\$43,924.00	\$43,924.00	\$127,013.59
2590	Otros productos químicos	\$87,895.00	\$98,251.58	\$186,146.58	\$186,146.58	\$186,146.58	\$186,146.58	\$186,146.58	\$0.00
2591	Otros productos químicos	\$87,895.00	\$98,251.58	\$186,146.58	\$186,146.58	\$186,146.58	\$186,146.58	\$186,146.58	\$0.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$3,822,790.00	-\$40,835.37	\$3,781,954.63	\$1,466,149.54	\$1,466,149.54	\$1,466,149.54	\$1,466,149.59	\$2,315,805.09
2610	Combustibles, lubricantes y aditivos	\$3,822,790.00	-\$40,835.37	\$3,781,954.63	\$1,466,149.54	\$1,466,149.54	\$1,466,149.54	\$1,466,149.59	\$2,315,805.09
2611	Combustibles, lubricantes y aditivos	\$3,822,790.00	-\$40,835.37	\$3,781,954.63	\$1,466,149.54	\$1,466,149.54	\$1,466,149.54	\$1,466,149.59	\$2,315,805.09
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$231,263.00	\$43,572.00	\$274,835.00	\$46,730.65	\$46,730.65	\$46,730.65	\$46,730.65	\$228,104.35
2710	Vestuario y uniformes	\$177,380.00	\$35,742.00	\$213,122.00	\$35,867.20	\$35,867.20	\$35,867.20	\$35,867.20	\$177,254.80
2711	Vestuario y uniformes	\$177,380.00	\$35,742.00	\$213,122.00	\$35,867.20	\$35,867.20	\$35,867.20	\$35,867.20	\$177,254.80
2720	Prendas de seguridad y protección personal	\$36,984.00	\$0.00	\$36,984.00	\$3,033.45	\$3,033.45	\$3,033.45	\$3,033.45	\$33,950.55
2721	Prendas de seguridad y protección personal	\$36,984.00	\$0.00	\$36,984.00	\$3,033.45	\$3,033.45	\$3,033.45	\$3,033.45	\$33,950.55
2730	Artículos deportivos	\$16,116.00	\$7,830.00	\$23,946.00	\$7,830.00	\$7,830.00	\$7,830.00	\$7,830.00	\$16,116.00
2731	Artículos deportivos	\$16,116.00	\$7,830.00	\$23,946.00	\$7,830.00	\$7,830.00	\$7,830.00	\$7,830.00	\$16,116.00
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	\$132,648.09	\$932,137.09	\$513,628.57	\$513,628.57	\$513,628.57	\$513,628.52	\$418,508.52
2910	Herramientas menores	\$218,215.00	\$20,485.87	\$238,700.87	\$126,982.98	\$126,982.98	\$126,982.98	\$126,982.95	\$111,717.89
2911	Herramientas menores	\$218,215.00	\$20,485.87	\$238,700.87	\$126,982.98	\$126,982.98	\$126,982.98	\$126,982.95	\$111,717.89
2920	Refacciones y accesorios menores de edificios	\$4,900.00	\$1,773.98	\$6,673.98	\$3,457.22	\$3,457.22	\$3,457.22	\$3,457.22	\$3,216.76
2921	Refacciones y accesorios menores de edificios	\$4,900.00	\$1,773.98	\$6,673.98	\$3,457.22	\$3,457.22	\$3,457.22	\$3,457.22	\$3,216.76
2940	Refacciones y accesorios menores de equipo de c	\$48,037.00	\$3,249.59	\$51,286.59	\$16,011.90	\$16,011.90	\$16,011.90	\$16,011.90	\$35,274.69
2941	Refacciones y accesorios menores de equipo de c	\$48,037.00	\$3,249.59	\$51,286.59	\$16,011.90	\$16,011.90	\$16,011.90	\$16,011.90	\$35,274.69
2960	Refacciones y accesorios menores de equipo de tr	\$519,372.00	\$100,882.61	\$620,254.61	\$351,955.43	\$351,955.43	\$351,955.43	\$351,955.41	\$268,299.18

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2961	Refacciones y accesorios menores de equipo de tr	\$519,372.00	\$100,882.61	\$620,254.61	\$351,955.43	\$351,955.43	\$351,955.43	\$351,955.41	\$268,299.18
2980	Refacciones y accesorios menores de maquinaria	\$8,965.00	\$6,256.04	\$15,221.04	\$15,221.04	\$15,221.04	\$15,221.04	\$15,221.04	\$0.00
2981	Refacciones y accesorios menores de maquinaria	\$8,965.00	\$6,256.04	\$15,221.04	\$15,221.04	\$15,221.04	\$15,221.04	\$15,221.04	\$0.00
3000	SERVICIOS GENERALES	\$27,433,560.00	\$432,489.41	\$27,866,049.41	\$8,385,213.72	\$8,385,213.72	\$8,385,213.72	\$8,385,213.72	\$19,480,835.69
3100	SERVICIOS BÁSICOS	\$15,335,284.00	\$874,377.71	\$16,209,661.71	\$4,879,048.23	\$4,879,048.23	\$4,879,048.23	\$4,879,048.23	\$11,330,613.48
3110	Energía eléctrica	\$14,807,592.00	\$890,186.49	\$15,697,778.49	\$4,751,728.00	\$4,751,728.00	\$4,751,728.00	\$4,751,728.00	\$10,946,050.49
3111	Energía eléctrica	\$14,807,592.00	\$890,186.49	\$15,697,778.49	\$4,751,728.00	\$4,751,728.00	\$4,751,728.00	\$4,751,728.00	\$10,946,050.49
3120	Gas	\$244,280.00	\$10,018.44	\$254,298.44	\$86,703.22	\$86,703.22	\$86,703.22	\$86,703.22	\$167,595.22
3121	GAS	\$244,280.00	\$10,018.44	\$254,298.44	\$86,703.22	\$86,703.22	\$86,703.22	\$86,703.22	\$167,595.22
3140	Telefonía Tradicional	\$102,734.00	\$22,317.42	\$125,051.42	\$33,348.00	\$33,348.00	\$33,348.00	\$33,348.00	\$91,703.42
3141	Telefonía tradicional	\$102,734.00	\$22,317.42	\$125,051.42	\$33,348.00	\$33,348.00	\$33,348.00	\$33,348.00	\$91,703.42
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	-\$35,333.32	\$64,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$64,666.68
3161	Servicios de telecomunicaciones y satélites	\$100,000.00	-\$35,333.32	\$64,666.68	\$0.00	\$0.00	\$0.00	\$0.00	\$64,666.68
3170	Servicios de acceso a Internet, redes y procesam	\$79,865.00	-\$19,855.32	\$60,009.68	\$0.00	\$0.00	\$0.00	\$0.00	\$60,009.68
3171	Servicios de acceso de Internet, redes y procesam	\$79,865.00	-\$19,855.32	\$60,009.68	\$0.00	\$0.00	\$0.00	\$0.00	\$60,009.68
3180	Servicios postales y telegráficos	\$813.00	\$0.00	\$813.00	\$225.01	\$225.01	\$225.01	\$225.01	\$587.99
3181	Servicios telegráficos	\$813.00	\$0.00	\$813.00	\$225.01	\$225.01	\$225.01	\$225.01	\$587.99
3200	SERVICIOS DE ARRENDAMIENTO	\$3,244,951.00	\$132,557.91	\$3,377,508.91	\$1,347,455.81	\$1,347,455.81	\$1,347,455.81	\$1,347,455.81	\$2,030,053.10
3220	Arrendamiento de edificios	\$54,563.00	-\$8,843.66	\$45,719.34	\$0.00	\$0.00	\$0.00	\$0.00	\$45,719.34
3221	Arrendamiento de edificios	\$54,563.00	-\$8,843.66	\$45,719.34	\$0.00	\$0.00	\$0.00	\$0.00	\$45,719.34
3230	Arrendamiento de mobiliario y equipo de administr	\$66,852.00	-\$14,563.36	\$52,288.64	\$5,940.13	\$5,940.13	\$5,940.13	\$5,940.13	\$46,348.51
3231	Arrendamiento de mobiliario y equipo de administr	\$66,852.00	-\$14,563.36	\$52,288.64	\$5,940.13	\$5,940.13	\$5,940.13	\$5,940.13	\$46,348.51
3250	Arrendamiento de equipo de transporte	\$0.00	\$522,000.00	\$522,000.00	\$522,000.00	\$522,000.00	\$522,000.00	\$522,000.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$0.00	\$522,000.00	\$522,000.00	\$522,000.00	\$522,000.00	\$522,000.00	\$522,000.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$2,763,633.00	-\$390,975.07	\$2,372,657.93	\$707,600.00	\$707,600.00	\$707,600.00	\$707,600.00	\$1,665,057.93
3261	Arrendamiento de maquinaria, otros equipos y her	\$2,763,633.00	-\$390,975.07	\$2,372,657.93	\$707,600.00	\$707,600.00	\$707,600.00	\$707,600.00	\$1,665,057.93
3270	Arrendamiento de activos intangibles	\$259,903.00	\$0.00	\$259,903.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,903.00
3271	Arrendamiento de activos intangibles	\$259,903.00	\$0.00	\$259,903.00	\$0.00	\$0.00	\$0.00	\$0.00	\$259,903.00
3290	Otros arrendamientos	\$100,000.00	\$24,940.00	\$124,940.00	\$111,915.68	\$111,915.68	\$111,915.68	\$111,915.68	\$13,024.32
3291	Otros arrendamientos	\$100,000.00	\$24,940.00	\$124,940.00	\$111,915.68	\$111,915.68	\$111,915.68	\$111,915.68	\$13,024.32
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,193,153.00	\$130,844.08	\$2,323,997.08	\$630,330.08	\$630,330.08	\$630,330.08	\$630,330.08	\$1,693,667.00
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,971,894.00	-\$84,755.00	\$1,887,139.00	\$399,040.00	\$399,040.00	\$399,040.00	\$399,040.00	\$1,488,099.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,971,894.00	-\$84,755.00	\$1,887,139.00	\$399,040.00	\$399,040.00	\$399,040.00	\$399,040.00	\$1,488,099.00
3330	Servicios de consultoría administrativa, procesos, t	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3331	Servicios de consultoría administrativa, procesos, t	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$21,259.00	\$215,599.08	\$236,858.08	\$231,290.08	\$231,290.08	\$231,290.08	\$231,290.08	\$5,568.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$21,259.00	\$215,599.08	\$236,858.08	\$231,290.08	\$231,290.08	\$231,290.08	\$231,290.08	\$5,568.00
3390	Servicios profesionales, científicos y técnicois inte	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3391	Servicios profesionales, científicos y técnicos integ	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$111,445.00	\$7,118.36	\$118,563.36	\$40,542.00	\$40,542.00	\$40,542.00	\$40,542.00	\$78,021.36
3410	Servicios financieros y bancarios	\$107,197.00	\$7,118.36	\$114,315.36	\$40,542.00	\$40,542.00	\$40,542.00	\$40,542.00	\$73,773.36
3411	Servicios financieros y bancarios	\$107,197.00	\$7,118.36	\$114,315.36	\$40,542.00	\$40,542.00	\$40,542.00	\$40,542.00	\$73,773.36
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
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,314,565.00	\$44,826.75	\$1,359,391.75	\$571,997.13	\$571,997.13	\$571,997.13	\$571,997.13	\$787,394.62
3510	Conservación y mantenimiento menor de inmueble	\$450,000.00	-\$100,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
3511	Conservación y mantenimiento menor de inmueble	\$450,000.00	-\$100,000.00	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
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 transpo	\$315,488.00	\$31,188.75	\$346,676.75	\$204,567.13	\$204,567.13	\$204,567.13	\$204,567.13	\$142,109.62
3551	Reparación y mantenimiento de equipo de transpo	\$315,488.00	\$31,188.75	\$346,676.75	\$204,567.13	\$204,567.13	\$204,567.13	\$204,567.13	\$142,109.62
3570	Instalación, reparación y mantenimiento de maquir	\$73,216.00	\$13,398.00	\$86,614.00	\$30,740.00	\$30,740.00	\$30,740.00	\$30,740.00	\$55,874.00
3571	Instalación, reparación y mantenimiento de maquir	\$73,216.00	\$13,398.00	\$86,614.00	\$30,740.00	\$30,740.00	\$30,740.00	\$30,740.00	\$55,874.00
3580	Servicios de limpieza y manejo de desechos	\$472,318.00	\$100,240.00	\$572,558.00	\$336,690.00	\$336,690.00	\$336,690.00	\$336,690.00	\$235,868.00
3581	Servicios de limpieza y manejo de desechos	\$472,318.00	\$100,240.00	\$572,558.00	\$336,690.00	\$336,690.00	\$336,690.00	\$336,690.00	\$235,868.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$423,927.00	\$30,290.91	\$454,217.91	\$107,648.00	\$107,648.00	\$107,648.00	\$107,648.00	\$346,569.91
3610	Difusión por radio,televisión y otros medios de mer	\$423,927.00	\$21,010.91	\$444,937.91	\$98,368.00	\$98,368.00	\$98,368.00	\$98,368.00	\$346,569.91
3611	Difusión por radio, televisión y otros medios de me	\$423,927.00	-\$32,117.09	\$391,809.91	\$45,240.00	\$45,240.00	\$45,240.00	\$45,240.00	\$346,569.91
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
3700	Servicios de traslados y viáticos	\$189,119.00	\$3,744.50	\$192,863.50	\$147,150.84	\$147,150.84	\$147,150.84	\$147,150.84	\$45,712.66
3750	Viáticos en el país	\$189,119.00	\$3,744.50	\$192,863.50	\$147,150.84	\$147,150.84	\$147,150.84	\$147,150.84	\$45,712.66
3751	Viáticos en el país	\$189,119.00	\$3,744.50	\$192,863.50	\$147,150.84	\$147,150.84	\$147,150.84	\$147,150.84	\$45,712.66
3800	SERVICIOS OFICIALES	\$2,819,790.00	-\$715,218.13	\$2,104,571.87	\$88,105.63	\$88,105.63	\$88,105.63	\$88,105.63	\$2,016,466.24
3820	Gastos de orden social y cultural	\$2,719,790.00	-\$715,218.13	\$2,004,571.87	\$88,105.63	\$88,105.63	\$88,105.63	\$88,105.63	\$1,916,466.24

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3821	Gastos de orden social y cultural	\$2,719,790.00	-\$715,218.13	\$2,004,571.87	\$88,105.63	\$88,105.63	\$88,105.63	\$88,105.63	\$1,916,466.24
3830	Congresos y convenciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3831	Congresos y convenciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3840	Exposiciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3841	Exposiciones	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3900	OTROS SERVICIOS GENERALES	\$1,801,326.00	-\$76,052.68	\$1,725,273.32	\$572,936.00	\$572,936.00	\$572,936.00	\$572,936.00	\$1,152,337.32
3920	Impuestos y derechos	\$1,151,647.00	\$40,614.00	\$1,192,261.00	\$496,808.00	\$496,808.00	\$496,808.00	\$496,808.00	\$695,453.00
3921	Impuestos y derechos	\$1,150,448.00	\$17,733.00	\$1,168,181.00	\$473,927.00	\$473,927.00	\$473,927.00	\$473,927.00	\$694,254.00
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	-\$116,666.68	\$533,012.32	\$76,128.00	\$76,128.00	\$76,128.00	\$76,128.00	\$456,884.32
3951	Penas, multas, accesorios y actualizaciones	\$649,679.00	-\$116,666.68	\$533,012.32	\$76,128.00	\$76,128.00	\$76,128.00	\$76,128.00	\$456,884.32
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$7,349,758.00	\$2,239,790.26	\$9,589,548.26	\$1,932,996.59	\$1,932,996.59	\$1,932,996.59	\$1,932,996.59	\$7,656,551.67
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,149,508.00	\$2,091,344.83	\$5,240,852.83	\$917,090.22	\$917,090.22	\$917,090.22	\$917,090.22	\$4,323,762.61
4150	Transferencia internas otorgadas a entidades para	\$3,149,508.00	\$2,091,344.83	\$5,240,852.83	\$917,090.22	\$917,090.22	\$917,090.22	\$917,090.22	\$4,323,762.61
4151	Transferencias internas otorgadas a entidades par	\$0.00	\$2,075,344.83	\$2,075,344.83	\$0.00	\$0.00	\$0.00	\$0.00	\$2,075,344.83
4152	Transferencia corrientes a organismos publicos de	\$3,149,508.00	\$16,000.00	\$3,165,508.00	\$917,090.22	\$917,090.22	\$917,090.22	\$917,090.22	\$2,248,417.78
4400	AYUDAS SOCIALES	\$3,193,238.00	\$148,445.43	\$3,341,683.43	\$689,576.92	\$689,576.92	\$689,576.92	\$689,576.92	\$2,652,106.51
4410	Ayudas sociales a personas	\$3,133,617.00	\$76,962.07	\$3,210,579.07	\$617,725.48	\$617,725.48	\$617,725.48	\$617,725.48	\$2,592,853.59
4411	Ayudas sociales a personas	\$3,133,617.00	\$76,962.07	\$3,210,579.07	\$617,725.48	\$617,725.48	\$617,725.48	\$617,725.48	\$2,592,853.59
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	\$30,429.00	\$90,050.00	\$30,797.08	\$30,797.08	\$30,797.08	\$30,797.08	\$59,252.92
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSE	\$59,621.00	\$30,429.00	\$90,050.00	\$30,797.08	\$30,797.08	\$30,797.08	\$30,797.08	\$59,252.92
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$40,754.36	\$40,754.36	\$40,754.36	\$40,754.36	\$40,754.36	\$40,754.36	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$40,754.36	\$40,754.36	\$40,754.36	\$40,754.36	\$40,754.36	\$40,754.36	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,007,012.00	\$0.00	\$1,007,012.00	\$326,329.45	\$326,329.45	\$326,329.45	\$326,329.45	\$680,682.55
4510	Pensiones	\$553,983.00	\$0.00	\$553,983.00	\$175,623.35	\$175,623.35	\$175,623.35	\$175,623.35	\$378,359.65
4511	PENSIONES	\$553,983.00	\$0.00	\$553,983.00	\$175,623.35	\$175,623.35	\$175,623.35	\$175,623.35	\$378,359.65
4520	Jubilaciones	\$453,029.00	\$0.00	\$453,029.00	\$150,706.10	\$150,706.10	\$150,706.10	\$150,706.10	\$302,322.90
4521	JUBILACIONES	\$453,029.00	\$0.00	\$453,029.00	\$150,706.10	\$150,706.10	\$150,706.10	\$150,706.10	\$302,322.90
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,027,448.00	\$463,737.47	\$1,491,185.47	\$477,393.63	\$477,393.63	\$477,393.63	\$477,393.63	\$1,013,791.84
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$161,159.00	\$113,698.09	\$274,857.09	\$130,894.25	\$130,894.25	\$130,894.25	\$130,894.25	\$143,962.84
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

MUNICIPIO DE SALINAS ESTADO DE SAN LUÍS POTOSÍ

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

Fecha y 13/may./2022

Usu: Francisco

Rep: rptEstadoAnalíticoPresupuestoEgresos

hora de Impresión 08:10 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5150	Equipos de cómputo y de tecnologías de la informac	\$148,033.00	\$53,698.09	\$201,731.09	\$73,299.09	\$73,299.09	\$73,299.09	\$73,299.09	\$128,432.00
5151	Equipo de cómputo y de tecnología de la informac	\$148,033.00	\$53,698.09	\$201,731.09	\$73,299.09	\$73,299.09	\$73,299.09	\$73,299.09	\$128,432.00
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 HERRAMIENT	\$77,203.00	\$180,039.38	\$257,242.38	\$180,039.38	\$180,039.38	\$180,039.38	\$180,039.38	\$77,203.00
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
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	\$106,050.38	\$146,133.38	\$106,050.38	\$106,050.38	\$106,050.38	\$106,050.38	\$40,083.00
5671	Herramientas y máquinas-herramienta	\$40,083.00	\$106,050.38	\$146,133.38	\$106,050.38	\$106,050.38	\$106,050.38	\$106,050.38	\$40,083.00
6000	INVERSIÓN PÚBLICA	\$36,675,757.00	-\$3,727,727.23	\$32,948,029.77	\$1,278,990.97	\$0.00	\$0.00	\$0.00	\$32,948,029.77
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$34,175,757.00	-\$3,727,727.23	\$30,448,029.77	\$1,278,990.97	\$0.00	\$0.00	\$0.00	\$30,448,029.77
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	-\$3,651,930.00	\$2,848,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,848,070.00
6121	EDIFICACIÓN NO HABITACIONAL	\$5,500,000.00	-\$3,651,930.00	\$1,848,070.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,848,070.00
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 e	\$6,500,000.00	-\$1,278,990.97	\$5,221,009.03	\$0.00	\$0.00	\$0.00	\$0.00	\$5,221,009.03
6131	Construcción de obras para el abastecimiento de e	\$6,500,000.00	-\$1,278,990.97	\$5,221,009.03	\$0.00	\$0.00	\$0.00	\$0.00	\$5,221,009.03
6140	División de terrenos y construcción de obras de url	\$20,175,757.00	\$1,203,193.74	\$21,378,950.74	\$1,278,990.97	\$0.00	\$0.00	\$0.00	\$21,378,950.74
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$20,175,757.00	\$1,203,193.74	\$21,378,950.74	\$1,278,990.97	\$0.00	\$0.00	\$0.00	\$21,378,950.74
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
6320	Ejecucion de proyectos productivos no incluidos er	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE I	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
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	-\$278,903.55	\$118,932,366.45	\$28,787,422.02	\$27,508,431.05	\$27,508,431.05	\$27,508,431.05	\$91,423,935....