

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$44,354,921.00	-\$14,115,300.69	\$30,239,620.31	\$27,657,799.23	\$27,657,799.23	\$27,496,362.23	\$27,496,362.23	\$2,581,821.08
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$36,356,611.00	-\$9,725,586.98	\$26,631,024.02	\$24,998,133.55	\$24,998,133.55	\$24,998,133.55	\$24,998,133.55	\$1,632,890.47
1110	Dietas	\$3,656,946.00	-\$1,335,197.10	\$2,321,748.90	\$2,321,748.90	\$2,321,748.90	\$2,321,748.90	\$2,321,748.90	\$0.00
1111	Dietas	\$3,656,946.00	-\$1,335,197.10	\$2,321,748.90	\$2,321,748.90	\$2,321,748.90	\$2,321,748.90	\$2,321,748.90	\$0.00
1130	Sueldos base al personal permanente	\$32,699,665.00	-\$8,390,389.88	\$24,309,275.12	\$22,676,384.65	\$22,676,384.65	\$22,676,384.65	\$22,676,384.65	\$1,632,890.47
1131	Sueldos base al personal permanente	\$32,699,665.00	-\$8,390,389.88	\$24,309,275.12	\$22,676,384.65	\$22,676,384.65	\$22,676,384.65	\$22,676,384.65	\$1,632,890.47
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$7,551,864.00	-\$4,412,558.46	\$3,139,305.54	\$2,277,424.48	\$2,277,424.48	\$2,277,324.48	\$2,277,324.48	\$861,881.06
1320	Primas de vacaciones, dominical y gratificación de	\$5,859,488.00	-\$4,534,331.15	\$1,325,156.85	\$602,424.58	\$602,424.58	\$602,324.58	\$602,324.58	\$722,732.27
1321	Primas de vacaciones	\$1,004,815.00	-\$361,627.64	\$643,187.36	\$484,460.12	\$484,460.12	\$484,460.12	\$484,460.12	\$158,727.24
1323	gratificaciones anuales	\$4,854,673.00	-\$4,172,703.51	\$681,969.49	\$117,964.46	\$117,964.46	\$117,864.46	\$117,864.46	\$564,005.03
1330	Horas extraordinarias	\$439,323.00	\$25,322.44	\$464,645.44	\$441,241.65	\$441,241.65	\$441,241.65	\$441,241.65	\$23,403.79
1331	Horas extraordinarias	\$439,323.00	\$25,322.44	\$464,645.44	\$441,241.65	\$441,241.65	\$441,241.65	\$441,241.65	\$23,403.79
1340	Compensaciones	\$1,253,053.00	\$96,450.25	\$1,349,503.25	\$1,233,758.25	\$1,233,758.25	\$1,233,758.25	\$1,233,758.25	\$115,745.00
1341	Compensaciones	\$1,253,053.00	\$96,450.25	\$1,349,503.25	\$1,233,758.25	\$1,233,758.25	\$1,233,758.25	\$1,233,758.25	\$115,745.00
1400	SEGURIDAD SOCIAL	\$35,580.00	-\$2,089.05	\$33,490.95	\$28,150.18	\$28,150.18	\$28,150.18	\$28,150.18	\$5,340.77
1440	Aportaciones para seguros	\$35,580.00	-\$2,089.05	\$33,490.95	\$28,150.18	\$28,150.18	\$28,150.18	\$28,150.18	\$5,340.77
1441	Aportaciones para seguros	\$35,580.00	-\$2,089.05	\$33,490.95	\$28,150.18	\$28,150.18	\$28,150.18	\$28,150.18	\$5,340.77
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$410,866.00	\$24,933.80	\$435,799.80	\$354,091.02	\$354,091.02	\$192,754.02	\$192,754.02	\$81,708.78
1520	Indemnizaciones	\$260,924.00	\$119,644.20	\$380,568.20	\$313,686.59	\$313,686.59	\$152,349.59	\$152,349.59	\$66,881.61
1521	Indemnizaciones	\$260,924.00	\$119,644.20	\$380,568.20	\$313,686.59	\$313,686.59	\$152,349.59	\$152,349.59	\$66,881.61
1540	Prestaciones contractuales	\$149,942.00	-\$94,710.40	\$55,231.60	\$40,404.43	\$40,404.43	\$40,404.43	\$40,404.43	\$14,827.17
1541	Prestaciones contractuales	\$149,942.00	-\$94,710.40	\$55,231.60	\$40,404.43	\$40,404.43	\$40,404.43	\$40,404.43	\$14,827.17
2000	MATERIALES Y SUMINISTRO	\$12,652,035.00	-\$3,099,248.45	\$9,552,786.55	\$7,725,463.26	\$7,725,463.26	\$7,725,463.26	\$7,725,463.26	\$1,827,323.29
2100	Materiales de administración, emisión de docuer	\$1,162,063.00	-\$463,640.66	\$698,422.34	\$526,500.11	\$526,500.11	\$526,500.11	\$526,500.11	\$171,922.23
2110	Materiales, útiles y equipos menores de oficina	\$482,170.00	-\$193,846.74	\$288,323.26	\$189,301.90	\$189,301.90	\$189,301.90	\$189,301.90	\$99,021.36
2111	Materiales, útiles y equipos menores de oficina	\$482,170.00	-\$193,846.74	\$288,323.26	\$189,301.90	\$189,301.90	\$189,301.90	\$189,301.90	\$99,021.36
2120	Materiales y útiles de impresión y reproducción	\$266,426.00	-\$217,044.51	\$49,381.49	\$8,236.85	\$8,236.85	\$8,236.85	\$8,236.85	\$41,144.64
2121	Materiales y útiles de impresión y reproducción	\$266,426.00	-\$217,044.51	\$49,381.49	\$8,236.85	\$8,236.85	\$8,236.85	\$8,236.85	\$41,144.64
2140	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2141	Materiales, útiles y equipos menores de tecnología	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2160	Material de limpieza	\$314,503.00	-\$51,026.41	\$263,476.59	\$248,961.36	\$248,961.36	\$248,961.36	\$248,961.36	\$14,515.23
2161	Material de limpieza	\$314,503.00	-\$51,026.41	\$263,476.59	\$248,961.36	\$248,961.36	\$248,961.36	\$248,961.36	\$14,515.23
2180	Materiales para el registro e identificación de bienes	\$88,964.00	-\$1,723.00	\$87,241.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$7,241.00
2181	Materiales para el registro e identificación de bienes	\$88,964.00	-\$1,723.00	\$87,241.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$7,241.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2200	ALIMENTOS Y UTENSILIOS	\$807,248.00	-\$193,372.85	\$613,875.15	\$518,444.33	\$518,444.33	\$518,444.33	\$518,444.33	\$95,430.82
2210	Productos alimenticios para personas	\$782,666.00	-\$213,518.20	\$569,147.80	\$481,239.22	\$481,239.22	\$481,239.22	\$481,239.22	\$87,908.58
2211	Alimentacion en oficinas o lugares de trabajo	\$167,141.00	-\$29,214.20	\$137,926.80	\$135,940.30	\$135,940.30	\$135,940.30	\$135,940.30	\$1,986.50
2212	Alimentacion en eventos oficiales	\$599,525.00	-\$168,304.00	\$431,221.00	\$345,298.92	\$345,298.92	\$345,298.92	\$345,298.92	\$85,922.08
2213	Alimentacion en programas de capacitacion y adie	\$16,000.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2220	Productos alimenticios para animales	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
2221	Productos alimenticios para animales	\$0.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
2230	Utensilios para el servicio de alimentación	\$24,582.00	\$13,645.35	\$38,227.35	\$30,705.11	\$30,705.11	\$30,705.11	\$30,705.11	\$7,522.24
2231	Utensilios para el servicio de alimentación	\$24,582.00	\$13,645.35	\$38,227.35	\$30,705.11	\$30,705.11	\$30,705.11	\$30,705.11	\$7,522.24
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$2,539,093.00	-\$990,771.38	\$1,548,321.62	\$1,065,358.00	\$1,065,358.00	\$1,065,358.00	\$1,065,358.00	\$482,963.62
2410	Productos minerales no metálicos	\$625,349.00	-\$460,582.77	\$164,766.23	\$77,803.86	\$77,803.86	\$77,803.86	\$77,803.86	\$86,962.37
2411	Productos minerales no metálicos	\$625,349.00	-\$460,582.77	\$164,766.23	\$77,803.86	\$77,803.86	\$77,803.86	\$77,803.86	\$86,962.37
2420	Cemento y productos de concreto	\$281,540.00	-\$93,381.43	\$188,158.57	\$146,315.47	\$146,315.47	\$146,315.47	\$146,315.47	\$41,843.10
2421	Cemento y productos de concreto	\$281,540.00	-\$93,381.43	\$188,158.57	\$146,315.47	\$146,315.47	\$146,315.47	\$146,315.47	\$41,843.10
2430	Cal, yeso y productos de yeso	\$56,366.00	-\$39,889.78	\$16,476.22	\$7,419.22	\$7,419.22	\$7,419.22	\$7,419.22	\$9,057.00
2431	Cal, yeso y productos de yeso	\$56,366.00	-\$39,889.78	\$16,476.22	\$7,419.22	\$7,419.22	\$7,419.22	\$7,419.22	\$9,057.00
2440	Madera y productos de madera	\$9,370.00	\$323.61	\$9,693.61	\$8,203.12	\$8,203.12	\$8,203.12	\$8,203.12	\$1,490.49
2441	Madera y productos de madera	\$9,370.00	\$323.61	\$9,693.61	\$8,203.12	\$8,203.12	\$8,203.12	\$8,203.12	\$1,490.49
2450	Vidrio y productos de vidrio	\$26,300.00	-\$20,102.17	\$6,197.83	\$2,247.09	\$2,247.09	\$2,247.09	\$2,247.09	\$3,950.74
2451	Vidrio y productos de vidrio	\$26,300.00	-\$20,102.17	\$6,197.83	\$2,247.09	\$2,247.09	\$2,247.09	\$2,247.09	\$3,950.74
2460	Material eléctrico y electrónico	\$456,025.00	-\$329,954.69	\$126,070.31	\$66,335.78	\$66,335.78	\$66,335.78	\$66,335.78	\$59,734.53
2461	Material eléctrico y electrónico	\$456,025.00	-\$329,954.69	\$126,070.31	\$66,335.78	\$66,335.78	\$66,335.78	\$66,335.78	\$59,734.53
2470	Artículos metálicos para la construcción	\$186,071.00	\$374,008.67	\$560,079.67	\$524,425.32	\$524,425.32	\$524,425.32	\$524,425.32	\$35,654.35
2471	Artículos metálicos para la construcción	\$186,071.00	\$374,008.67	\$560,079.67	\$524,425.32	\$524,425.32	\$524,425.32	\$524,425.32	\$35,654.35
2480	Materiales complementarios	\$863,654.00	-\$548,511.67	\$315,142.33	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$251,342.33
2481	Materiales complementarios	\$863,654.00	-\$548,511.67	\$315,142.33	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$251,342.33
2490	Otros materiales y artículos de construcción y repa	\$34,418.00	\$127,318.85	\$161,736.85	\$168,808.14	\$168,808.14	\$168,808.14	\$168,808.14	-\$7,071.29
2491	Otros materiales y artículos de construcción y repa	\$34,418.00	\$127,318.85	\$161,736.85	\$168,808.14	\$168,808.14	\$168,808.14	\$168,808.14	-\$7,071.29
2500	Productos químicos, farmacéuticos y de laborat	\$615,066.00	\$42,159.96	\$657,225.96	\$532,303.98	\$532,303.98	\$532,303.98	\$532,303.98	\$124,921.98
2510	Productos quimicos básicos	\$2,758.00	\$4,016.00	\$6,774.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$394.00
2511	Productos quimicos básicos	\$2,758.00	\$4,016.00	\$6,774.00	\$6,380.00	\$6,380.00	\$6,380.00	\$6,380.00	\$394.00
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00
2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$110.00	\$0.00
2530	Medicinas y productos farmacéuticos	\$70,000.00	-\$50,681.51	\$19,318.49	\$2,273.53	\$2,273.53	\$2,273.53	\$2,273.53	\$17,044.96

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2531	Medicinas y productos farmacéuticos	\$70,000.00	-\$50,681.51	\$19,318.49	\$2,273.53	\$2,273.53	\$2,273.53	\$2,273.53	\$17,044.96
2540	Materiales, accesorios y suministros médicos	\$97,661.00	-\$72,956.22	\$24,704.78	\$386.00	\$386.00	\$386.00	\$386.00	\$24,318.78
2541	Materiales, accesorios y suministros médicos	\$97,661.00	-\$72,956.22	\$24,704.78	\$386.00	\$386.00	\$386.00	\$386.00	\$24,318.78
2550	Materiales, accesorios y suministros de laboratorio	\$1,500.00	\$0.09	\$1,500.09	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.09
2551	Materiales, accesorios y suministros de laboratorio	\$1,500.00	\$0.09	\$1,500.09	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.09
2560	Fibras sintéticas, hules, plásticos y derivados	\$78,773.00	\$169,744.70	\$248,517.70	\$207,341.21	\$207,341.21	\$207,341.21	\$207,341.21	\$41,176.49
2561	Fibras sintéticas, hules, plásticos y derivados	\$78,773.00	\$169,744.70	\$248,517.70	\$207,341.21	\$207,341.21	\$207,341.21	\$207,341.21	\$41,176.49
2590	Otros productos químicos	\$364,374.00	-\$8,073.10	\$356,300.90	\$315,813.24	\$315,813.24	\$315,813.24	\$315,813.24	\$40,487.66
2591	Otros productos químicos	\$364,374.00	-\$8,073.10	\$356,300.90	\$315,813.24	\$315,813.24	\$315,813.24	\$315,813.24	\$40,487.66
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,699,420.00	-\$1,114,974.76	\$4,584,445.24	\$3,927,293.41	\$3,927,293.41	\$3,927,293.41	\$3,927,293.41	\$657,151.83
2610	Combustibles, lubricantes y aditivos	\$5,699,420.00	-\$1,114,974.76	\$4,584,445.24	\$3,927,293.41	\$3,927,293.41	\$3,927,293.41	\$3,927,293.41	\$657,151.83
2611	Combustibles, lubricantes y aditivos	\$5,699,420.00	-\$1,114,974.76	\$4,584,445.24	\$3,927,293.41	\$3,927,293.41	\$3,927,293.41	\$3,927,293.41	\$657,151.83
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$203,508.00	\$300,283.04	\$503,791.04	\$479,989.14	\$479,989.14	\$479,989.14	\$479,989.14	\$23,801.90
2710	Vestuario y uniformes	\$144,100.00	\$275,265.42	\$419,365.42	\$412,705.02	\$412,705.02	\$412,705.02	\$412,705.02	\$6,660.40
2711	Vestuario y uniformes	\$144,100.00	\$275,265.42	\$419,365.42	\$412,705.02	\$412,705.02	\$412,705.02	\$412,705.02	\$6,660.40
2720	Prendas de seguridad y protección personal	\$13,100.00	\$34,113.50	\$47,213.50	\$44,073.03	\$44,073.03	\$44,073.03	\$44,073.03	\$3,140.47
2721	Prendas de seguridad y protección personal	\$13,100.00	\$34,113.50	\$47,213.50	\$44,073.03	\$44,073.03	\$44,073.03	\$44,073.03	\$3,140.47
2730	Artículos deportivos	\$41,812.00	-\$15,732.02	\$26,079.98	\$13,603.50	\$13,603.50	\$13,603.50	\$13,603.50	\$12,476.48
2731	Artículos deportivos	\$41,812.00	-\$15,732.02	\$26,079.98	\$13,603.50	\$13,603.50	\$13,603.50	\$13,603.50	\$12,476.48
2740	Productos textiles	\$4,496.00	\$6,636.14	\$11,132.14	\$9,607.59	\$9,607.59	\$9,607.59	\$9,607.59	\$1,524.55
2741	Productos textiles	\$4,496.00	\$6,636.14	\$11,132.14	\$9,607.59	\$9,607.59	\$9,607.59	\$9,607.59	\$1,524.55
2800	Materiales y suministro para seguridad	\$100,000.00	-\$85,337.60	\$14,662.40	\$14,662.40	\$14,662.40	\$14,662.40	\$14,662.40	\$0.00
2820	Materiales de seguridad pública	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2821	Materiales de seguridad pública	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2830	Prendas de protección para seguridad pública y ne	\$0.00	\$14,662.40	\$14,662.40	\$14,662.40	\$14,662.40	\$14,662.40	\$14,662.40	\$0.00
2831	Prendas de protección para seguridad pública y ne	\$0.00	\$14,662.40	\$14,662.40	\$14,662.40	\$14,662.40	\$14,662.40	\$14,662.40	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,525,637.00	-\$593,594.20	\$932,042.80	\$660,911.89	\$660,911.89	\$660,911.89	\$660,911.89	\$271,130.91
2910	Herramientas menores	\$275,168.00	-\$105,119.51	\$170,048.49	\$137,137.04	\$137,137.04	\$137,137.04	\$137,137.04	\$32,911.45
2911	Herramientas menores	\$275,168.00	-\$105,119.51	\$170,048.49	\$137,137.04	\$137,137.04	\$137,137.04	\$137,137.04	\$32,911.45
2920	Refacciones y accesorios menores de edificios	\$9,000.00	-\$4,185.21	\$4,814.79	\$3,743.77	\$3,743.77	\$3,743.77	\$3,743.77	\$1,071.02
2921	Refacciones y accesorios menores de edificios	\$9,000.00	-\$4,185.21	\$4,814.79	\$3,743.77	\$3,743.77	\$3,743.77	\$3,743.77	\$1,071.02
2930	Refacciones y accesorios menores de mobiliario y	\$2,599.00	\$8,121.06	\$10,720.06	\$22,221.98	\$22,221.98	\$22,221.98	\$22,221.98	-\$11,501.92
2931	Refacciones y accesorios menores de mobiliario y	\$2,599.00	\$8,121.06	\$10,720.06	\$22,221.98	\$22,221.98	\$22,221.98	\$22,221.98	-\$11,501.92
2940	Refacciones y accesorios menores de equipo de c	\$43,700.00	\$42,237.02	\$85,937.02	\$55,002.29	\$55,002.29	\$55,002.29	\$55,002.29	\$30,934.73

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2941	Refacciones y accesorios menores de equipo de c	\$43,700.00	\$42,237.02	\$85,937.02	\$55,002.29	\$55,002.29	\$55,002.29	\$55,002.29	\$30,934.73
2960	Refacciones y accesorios menores de equipo de tr	\$1,098,910.00	-\$493,708.52	\$605,201.48	\$402,276.21	\$402,276.21	\$402,276.21	\$402,276.21	\$202,925.27
2961	Refacciones y accesorios menores de equipo de tr	\$1,098,910.00	-\$493,708.52	\$605,201.48	\$402,276.21	\$402,276.21	\$402,276.21	\$402,276.21	\$202,925.27
2980	Refacciones y accesorios menores de maquinaria	\$96,260.00	-\$40,939.04	\$55,320.96	\$40,530.60	\$40,530.60	\$40,530.60	\$40,530.60	\$14,790.36
2981	Refacciones y accesorios menores de maquinaria	\$96,260.00	-\$40,939.04	\$55,320.96	\$40,530.60	\$40,530.60	\$40,530.60	\$40,530.60	\$14,790.36
3000	SERVICIOS GENERALES	\$28,170,353.00	-\$1,052,583.73	\$27,117,769.27	\$18,642,251.91	\$18,642,251.91	\$18,642,251.91	\$18,642,251.91	\$8,475,517.36
3100	SERVICIOS BÁSICOS	\$13,523,718.00	\$1,061,533.14	\$14,585,251.14	\$9,570,780.28	\$9,570,780.28	\$9,570,780.28	\$9,570,780.28	\$5,014,470.86
3110	Energía eléctrica	\$13,149,182.00	\$1,201,068.50	\$14,350,250.50	\$9,357,637.00	\$9,357,637.00	\$9,357,637.00	\$9,357,637.00	\$4,992,613.50
3111	Energía eléctrica	\$13,149,182.00	\$1,201,068.50	\$14,350,250.50	\$9,357,637.00	\$9,357,637.00	\$9,357,637.00	\$9,357,637.00	\$4,992,613.50
3120	Gas	\$261,067.00	-\$106,337.86	\$154,729.14	\$145,973.28	\$145,973.28	\$145,973.28	\$145,973.28	\$8,755.86
3121	GAS	\$261,067.00	-\$106,337.86	\$154,729.14	\$145,973.28	\$145,973.28	\$145,973.28	\$145,973.28	\$8,755.86
3140	Telefonía Tradicional	\$110,669.00	-\$31,429.00	\$79,240.00	\$67,170.00	\$67,170.00	\$67,170.00	\$67,170.00	\$12,070.00
3141	Telefonía tradicional	\$110,669.00	-\$31,429.00	\$79,240.00	\$67,170.00	\$67,170.00	\$67,170.00	\$67,170.00	\$12,070.00
3180	Servicios postales y telegráficos	\$2,800.00	-\$1,768.50	\$1,031.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,031.50
3182	Servicios postales	\$2,800.00	-\$1,768.50	\$1,031.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,031.50
3200	SERVICIOS DE ARRENDAMIENTO	\$4,603,143.00	-\$2,889,012.51	\$1,714,130.49	\$1,000,661.07	\$1,000,661.07	\$1,000,661.07	\$1,000,661.07	\$713,469.42
3230	Arrendamiento de mobiliario y equipo de administr	\$30,000.00	-\$8,985.14	\$21,014.86	\$18,404.09	\$18,404.09	\$18,404.09	\$18,404.09	\$2,610.77
3231	Arrendamiento de mobiliario y equipo de administr	\$30,000.00	-\$8,985.14	\$21,014.86	\$18,404.09	\$18,404.09	\$18,404.09	\$18,404.09	\$2,610.77
3250	Arrendamiento de equipo de transporte	\$2,982,947.00	-\$1,680,548.43	\$1,302,398.57	\$726,748.42	\$726,748.42	\$726,748.42	\$726,748.42	\$575,650.15
3251	Arrendamiento de equipo de transporte	\$2,982,947.00	-\$1,680,548.43	\$1,302,398.57	\$726,748.42	\$726,748.42	\$726,748.42	\$726,748.42	\$575,650.15
3260	Arrendamiento de maquinaria, otros equipos y her	\$1,162,320.00	-\$1,056,418.00	\$105,902.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,902.00
3261	Arrendamiento de maquinaria, otros equipos y her	\$1,162,320.00	-\$1,056,418.00	\$105,902.00	\$0.00	\$0.00	\$0.00	\$0.00	\$105,902.00
3290	Otros arrendamientos	\$427,876.00	-\$143,060.94	\$284,815.06	\$255,508.56	\$255,508.56	\$255,508.56	\$255,508.56	\$29,306.50
3291	Otros arrendamientos	\$427,876.00	-\$143,060.94	\$284,815.06	\$255,508.56	\$255,508.56	\$255,508.56	\$255,508.56	\$29,306.50
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉL	\$3,807,392.00	-\$1,981,848.11	\$1,825,543.89	\$647,785.37	\$647,785.37	\$647,785.37	\$647,785.37	\$1,177,758.52
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,742,822.00	-\$1,238,041.75	\$504,780.25	\$276,534.27	\$276,534.27	\$276,534.27	\$276,534.27	\$228,245.98
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,742,822.00	-\$1,238,041.75	\$504,780.25	\$276,534.27	\$276,534.27	\$276,534.27	\$276,534.27	\$228,245.98
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$18,000.00	\$21,285.50	\$39,285.50	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$1,285.50
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$18,000.00	\$21,285.50	\$39,285.50	\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00	\$1,285.50
3330	Servicios de consultoría administrativa, procesos, t	\$597,195.00	-\$103,514.97	\$493,680.03	\$11,890.00	\$11,890.00	\$11,890.00	\$11,890.00	\$481,790.03
3331	Servicios de consultoría administrativa, procesos, t	\$597,195.00	-\$103,514.97	\$493,680.03	\$11,890.00	\$11,890.00	\$11,890.00	\$11,890.00	\$481,790.03
3340	Servicios de capacitación	\$100,000.00	-\$31,150.00	\$68,850.00	\$68,850.00	\$68,850.00	\$68,850.00	\$68,850.00	\$0.00
3341	Servicios de capacitación	\$100,000.00	-\$31,150.00	\$68,850.00	\$68,850.00	\$68,850.00	\$68,850.00	\$68,850.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$849,375.00	-\$380,426.89	\$468,948.11	\$252,511.10	\$252,511.10	\$252,511.10	\$252,511.10	\$216,437.01

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3361	Servicios de apoyo administrativo, fotocopiado e in	\$849,375.00	-\$380,426.89	\$468,948.11	\$252,511.10	\$252,511.10	\$252,511.10	\$252,511.10	\$216,437.01
3390	Servicios profesionales, científicos y técnicois inte	\$500,000.00	-\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
3391	Servicios profesionales, científicos y técnicos integ	\$500,000.00	-\$250,000.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$250,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$171,971.00	-\$20,228.48	\$151,742.52	\$128,345.10	\$128,345.10	\$128,345.10	\$128,345.10	\$23,397.42
3410	Servicios financieros y bancarios	\$65,791.00	-\$39,583.13	\$26,207.87	\$18,358.47	\$18,358.47	\$18,358.47	\$18,358.47	\$7,849.40
3411	Servicios financieros y bancarios	\$65,791.00	-\$39,583.13	\$26,207.87	\$18,358.47	\$18,358.47	\$18,358.47	\$18,358.47	\$7,849.40
3430	Servicios de recaudación, traslado y custodia de v:	\$0.00	\$5,180.00	\$5,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,180.00
3431	Servicios de recaudación, traslado y custodia de v:	\$0.00	\$5,180.00	\$5,180.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,180.00
3440	Seguros de responsabilidad patrimonial y fianzas	\$16,000.00	\$16,105.23	\$32,105.23	\$32,105.23	\$32,105.23	\$32,105.23	\$32,105.23	\$0.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$16,000.00	\$16,105.23	\$32,105.23	\$32,105.23	\$32,105.23	\$32,105.23	\$32,105.23	\$0.00
3470	Fletes y maniobras	\$90,180.00	-\$1,930.58	\$88,249.42	\$77,881.40	\$77,881.40	\$77,881.40	\$77,881.40	\$10,368.02
3471	Fletes y maniobras	\$90,180.00	-\$1,930.58	\$88,249.42	\$77,881.40	\$77,881.40	\$77,881.40	\$77,881.40	\$10,368.02
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$2,915,110.00	-\$1,876,799.08	\$1,038,310.92	\$446,760.22	\$446,760.22	\$446,760.22	\$446,760.22	\$591,550.70
3510	Conservación y mantenimiento menor de inmueble	\$1,538,800.00	-\$1,441,796.39	\$97,003.61	\$14,473.86	\$14,473.86	\$14,473.86	\$14,473.86	\$82,529.75
3511	Conservación y mantenimiento menor de inmueble	\$1,538,800.00	-\$1,441,796.39	\$97,003.61	\$14,473.86	\$14,473.86	\$14,473.86	\$14,473.86	\$82,529.75
3520	Instalación, reparación y mantenimiento de mobili	\$0.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobili	\$0.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$202,290.23	\$202,290.23	\$214,790.20	\$214,790.20	\$214,790.20	\$214,790.20	-\$12,499.97
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$202,290.23	\$202,290.23	\$214,790.20	\$214,790.20	\$214,790.20	\$214,790.20	-\$12,499.97
3550	Reparación y mantenimiento de equipo de transpo	\$803,223.00	-\$184,532.93	\$618,690.07	\$188,765.15	\$188,765.15	\$188,765.15	\$188,765.15	\$429,924.92
3551	Reparación y mantenimiento de equipo de transpo	\$803,223.00	-\$184,532.93	\$618,690.07	\$188,765.15	\$188,765.15	\$188,765.15	\$188,765.15	\$429,924.92
3570	Instalación, reparación y mantenimiento de maquir	\$169,059.00	-\$124,771.43	\$44,287.57	\$17,864.00	\$17,864.00	\$17,864.00	\$17,864.00	\$26,423.57
3571	Instalación, reparación y mantenimiento de maquir	\$169,059.00	-\$124,771.43	\$44,287.57	\$17,864.00	\$17,864.00	\$17,864.00	\$17,864.00	\$26,423.57
3580	Servicios de limpieza y manejo de desechos	\$404,028.00	-\$338,855.57	\$65,172.43	\$0.00	\$0.00	\$0.00	\$0.00	\$65,172.43
3581	Servicios de limpieza y manejo de desechos	\$404,028.00	-\$338,855.57	\$65,172.43	\$0.00	\$0.00	\$0.00	\$0.00	\$65,172.43
3590	Servicios de jardinería y fumigación	\$0.00	\$3,907.01	\$3,907.01	\$3,907.01	\$3,907.01	\$3,907.01	\$3,907.01	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$3,907.01	\$3,907.01	\$3,907.01	\$3,907.01	\$3,907.01	\$3,907.01	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$432,768.00	-\$200,658.36	\$232,109.64	\$155,440.00	\$155,440.00	\$155,440.00	\$155,440.00	\$76,669.64
3610	Difusión por radio,televisión y otros medios de mer	\$312,202.00	-\$142,098.26	\$170,103.74	\$120,640.00	\$120,640.00	\$120,640.00	\$120,640.00	\$49,463.74
3611	Difusión por radio, televisión y otros medios de me	\$235,248.00	-\$79,170.00	\$156,078.00	\$120,640.00	\$120,640.00	\$120,640.00	\$120,640.00	\$35,438.00
3613	Servicios de impresion y reproduccion	\$76,954.00	-\$62,928.26	\$14,025.74	\$0.00	\$0.00	\$0.00	\$0.00	\$14,025.74
3630	Servicios de creatividad, preproducción y producci	\$112,566.00	-\$75,960.10	\$36,605.90	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$19,205.90
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCC	\$112,566.00	-\$75,960.10	\$36,605.90	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$19,205.90
3640	Servicios de revelado de fotografías	\$0.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3641	SERVICIOS DE REVELADO DE FOTOGRAFÍAS	\$0.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$0.00
3650	Servicios de la industria fílmica, del sonido y video	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
3700	Servicios de traslados y viáticos	\$306,676.00	-\$177,063.03	\$129,612.97	\$91,674.81	\$91,674.81	\$91,674.81	\$91,674.81	\$37,938.16
3750	Viáticos en el país	\$306,676.00	-\$177,063.03	\$129,612.97	\$91,674.81	\$91,674.81	\$91,674.81	\$91,674.81	\$37,938.16
3751	Viáticos en el país	\$306,676.00	-\$177,063.03	\$129,612.97	\$91,674.81	\$91,674.81	\$91,674.81	\$91,674.81	\$37,938.16
3800	SERVICIOS OFICIALES	\$537,962.00	\$3,401,476.42	\$3,939,438.42	\$3,900,942.06	\$3,900,942.06	\$3,900,942.06	\$3,900,942.06	\$38,496.36
3820	Gastos de orden social y cultural	\$537,962.00	\$3,401,476.42	\$3,939,438.42	\$3,900,942.06	\$3,900,942.06	\$3,900,942.06	\$3,900,942.06	\$38,496.36
3821	Gastos de orden social y cultural	\$537,962.00	\$3,401,476.42	\$3,939,438.42	\$3,900,942.06	\$3,900,942.06	\$3,900,942.06	\$3,900,942.06	\$38,496.36
3900	OTROS SERVICIOS GENERALES	\$1,871,613.00	\$1,630,016.28	\$3,501,629.28	\$2,699,863.00	\$2,699,863.00	\$2,699,863.00	\$2,699,863.00	\$801,766.28
3920	Impuestos y derechos	\$1,646,000.00	-\$46,000.00	\$1,600,000.00	\$854,637.00	\$854,637.00	\$854,637.00	\$854,637.00	\$745,363.00
3921	Impuestos y derechos	\$1,620,000.00	-\$20,000.00	\$1,600,000.00	\$854,637.00	\$854,637.00	\$854,637.00	\$854,637.00	\$745,363.00
3925	Tenencias y canje de placas de vehiculos oficiales	\$26,000.00	-\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3950	Penas, multas, accesorios y actualizaciones	\$225,613.00	-\$169,209.72	\$56,403.28	\$0.00	\$0.00	\$0.00	\$0.00	\$56,403.28
3951	Penas, multas, accesorios y actualizaciones	\$225,613.00	-\$169,209.72	\$56,403.28	\$0.00	\$0.00	\$0.00	\$0.00	\$56,403.28
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,845,226.00	\$1,845,226.00	\$1,845,226.00	\$1,845,226.00	\$1,845,226.00	\$1,845,226.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$1,845,226.00	\$1,845,226.00	\$1,845,226.00	\$1,845,226.00	\$1,845,226.00	\$1,845,226.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$10,133,510.00	\$2,063,346.96	\$12,196,856.96	\$10,620,682.52	\$10,620,682.52	\$10,620,682.52	\$10,620,682.52	\$1,576,174.44
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$4,149,508.00	\$626,885.57	\$4,776,393.57	\$4,611,844.10	\$4,611,844.10	\$4,611,844.10	\$4,611,844.10	\$164,549.47
4150	Transferencia internas otorgadas a entidades para	\$4,149,508.00	\$626,885.57	\$4,776,393.57	\$4,611,844.10	\$4,611,844.10	\$4,611,844.10	\$4,611,844.10	\$164,549.47
4151	Transferencias internas otorgadas a entidades par	\$1,000,000.00	\$1,729,350.12	\$2,729,350.12	\$2,729,350.12	\$2,729,350.12	\$2,729,350.12	\$2,729,350.12	\$0.00
4152	Transferencia corrientes a organismos publicos de	\$3,149,508.00	-\$1,102,464.55	\$2,047,043.45	\$1,882,493.98	\$1,882,493.98	\$1,882,493.98	\$1,882,493.98	\$164,549.47
4400	AYUDAS SOCIALES	\$4,752,907.00	\$1,893,321.97	\$6,646,228.97	\$5,234,604.00	\$5,234,604.00	\$5,234,604.00	\$5,234,604.00	\$1,411,624.97
4410	Ayudas sociales a personas	\$4,404,798.00	\$2,030,374.07	\$6,435,172.07	\$5,075,904.70	\$5,075,904.70	\$5,075,904.70	\$5,075,904.70	\$1,359,267.37
4411	Ayudas sociales a personas	\$4,404,798.00	\$2,030,374.07	\$6,435,172.07	\$5,075,904.70	\$5,075,904.70	\$5,075,904.70	\$5,075,904.70	\$1,359,267.37
4430	Ayudas sociales a instituciones de enseñanza	\$178,429.00	-\$118,662.00	\$59,767.00	\$29,502.40	\$29,502.40	\$29,502.40	\$29,502.40	\$30,264.60
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$178,429.00	-\$118,662.00	\$59,767.00	\$29,502.40	\$29,502.40	\$29,502.40	\$29,502.40	\$30,264.60
4450	Ayudas sociales a instituciones sin fines de lucro	\$169,680.00	-\$18,390.10	\$151,289.90	\$129,196.90	\$129,196.90	\$129,196.90	\$129,196.90	\$22,093.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$169,680.00	-\$18,390.10	\$151,289.90	\$129,196.90	\$129,196.90	\$129,196.90	\$129,196.90	\$22,093.00
4500	PENSIONES Y JUBILACIONES	\$1,231,095.00	-\$456,860.58	\$774,234.42	\$774,234.42	\$774,234.42	\$774,234.42	\$774,234.42	\$0.00
4510	Pensiones	\$675,561.00	-\$252,947.22	\$422,613.78	\$422,613.78	\$422,613.78	\$422,613.78	\$422,613.78	\$0.00
4511	PENSIONES	\$675,561.00	-\$252,947.22	\$422,613.78	\$422,613.78	\$422,613.78	\$422,613.78	\$422,613.78	\$0.00
4520	Jubilaciones	\$555,534.00	-\$203,913.36	\$351,620.64	\$351,620.64	\$351,620.64	\$351,620.64	\$351,620.64	\$0.00
4521	JUBILACIONES	\$555,534.00	-\$203,913.36	\$351,620.64	\$351,620.64	\$351,620.64	\$351,620.64	\$351,620.64	\$0.00

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5000 BIENES MUEBLES, INMUEBLES E INTANG	\$639,000.00	\$1,805,730.44	\$2,444,730.44	\$1,352,830.29	\$1,352,830.29	\$1,352,830.29	\$1,352,830.29	\$1,091,900.15
5100 MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$233,000.00	-\$211,506.48	\$21,493.52	\$33,993.49	\$33,993.49	\$33,993.49	\$33,993.49	-\$12,499.97
5110 Muebles de oficina y estantería	\$65,000.00	-\$63,509.98	\$1,490.02	\$13,989.99	\$13,989.99	\$13,989.99	\$13,989.99	-\$12,499.97
5111 Muebles de oficina y estantería	\$65,000.00	-\$63,509.98	\$1,490.02	\$13,989.99	\$13,989.99	\$13,989.99	\$13,989.99	-\$12,499.97
5150 Equipos de cómputo y de tecnologías de la informac	\$168,000.00	-\$147,996.50	\$20,003.50	\$20,003.50	\$20,003.50	\$20,003.50	\$20,003.50	\$0.00
5151 Equipo de cómputo y de tecnología de la informac	\$168,000.00	-\$147,996.50	\$20,003.50	\$20,003.50	\$20,003.50	\$20,003.50	\$20,003.50	\$0.00
5200 MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$330,088.99	\$330,088.99	\$367,588.99	\$367,588.99	\$367,588.99	\$367,588.99	-\$37,500.00
5210 Equipos y aparatos audiovisuales	\$0.00	\$330,088.99	\$330,088.99	\$367,588.99	\$367,588.99	\$367,588.99	\$367,588.99	-\$37,500.00
5211 Equipos y aparatos audiovisuales	\$0.00	\$330,088.99	\$330,088.99	\$367,588.99	\$367,588.99	\$367,588.99	\$367,588.99	-\$37,500.00
5400 VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$100,000.00	\$1,813,900.00	\$1,913,900.00	\$792,000.00	\$792,000.00	\$792,000.00	\$792,000.00	\$1,121,900.00
5410 Automóviles y Equipo Terrestre	\$100,000.00	\$1,813,900.00	\$1,913,900.00	\$792,000.00	\$792,000.00	\$792,000.00	\$792,000.00	\$1,121,900.00
5411 Vehículos y equipo terrestre	\$100,000.00	\$1,813,900.00	\$1,913,900.00	\$792,000.00	\$792,000.00	\$792,000.00	\$792,000.00	\$1,121,900.00
5500 EQUIPO DE DEFENSA Y SEGURIDAD	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5510 Equipo de defensa y seguridad	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5511 Equipo de defensa y seguridad	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5600 MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$256,000.00	-\$76,752.07	\$179,247.93	\$159,247.81	\$159,247.81	\$159,247.81	\$159,247.81	\$20,000.12
5650 Equipo de comunicación y telecomunicación	\$50,000.00	-\$2,468.17	\$47,531.83	\$60,031.80	\$60,031.80	\$60,031.80	\$60,031.80	-\$12,499.97
5651 Equipo de comunicación y telecomunicación	\$50,000.00	-\$2,468.17	\$47,531.83	\$60,031.80	\$60,031.80	\$60,031.80	\$60,031.80	-\$12,499.97
5660 Equipos de generación eléctrica, aparatos y acces	\$78,000.00	-\$77,499.97	\$500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$500.03
5661 Equipos de generación eléctrica, aparatos y acces	\$78,000.00	-\$77,499.97	\$500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$500.03
5670 Herramientas y máquinas-herramientas	\$128,000.00	-\$80,999.93	\$47,000.07	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$32,000.06
5671 Herramientas y máquinas-herramienta	\$128,000.00	-\$80,999.93	\$47,000.07	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$32,000.06
5690 Otros equipos	\$0.00	\$84,216.00	\$84,216.00	\$84,216.00	\$84,216.00	\$84,216.00	\$84,216.00	\$0.00
5691 OTROS EQUIPOS	\$0.00	\$84,216.00	\$84,216.00	\$84,216.00	\$84,216.00	\$84,216.00	\$84,216.00	\$0.00
6000 INVERSIÓN PÚBLICA	\$37,299,296.00	-\$1,636,151.54	\$35,663,144.46	\$30,702,851.70	\$25,381,109.70	\$25,381,109.70	\$25,381,109.70	\$10,282,034.76
6100 OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$37,299,296.00	-\$1,636,151.54	\$35,663,144.46	\$30,702,851.70	\$25,381,109.70	\$25,381,109.70	\$25,381,109.70	\$10,282,034.76
6110 Edificación habitacional	\$2,119,718.40	-\$1,283,350.53	\$836,367.87	\$0.00	\$0.00	\$0.00	\$0.00	\$836,367.87
6111 Edificación habitacional	\$2,119,718.40	-\$1,283,350.53	\$836,367.87	\$0.00	\$0.00	\$0.00	\$0.00	\$836,367.87
6120 Edificación no habitacional	\$7,300,000.00	\$6,029,760.70	\$13,329,760.70	\$13,204,760.73	\$12,262,034.14	\$12,262,034.14	\$12,262,034.14	\$1,067,726.56
6122 CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESC	\$1,300,000.00	-\$1,300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6123 CONSTRUCCIÓN Y/O REHABILITACIÓN DE HO:	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6124 CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$5,000,000.00	\$8,329,760.70	\$13,329,760.70	\$13,204,760.73	\$12,262,034.14	\$12,262,034.14	\$12,262,034.14	\$1,067,726.56
6130 Construcción de obras para el abastecimiento de e	\$4,000,000.00	\$1,601,139.76	\$5,601,139.76	\$5,601,139.76	\$5,601,139.76	\$5,601,139.76	\$5,601,139.76	\$0.00
6131 Construcción de obras para el abastecimiento de e	\$4,000,000.00	\$1,601,139.76	\$5,601,139.76	\$5,601,139.76	\$5,601,139.76	\$5,601,139.76	\$5,601,139.76	\$0.00

MUNICIPIO DE SALINAS ESTADO DE SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2023 Al 30/sep./2023

Usu: Francisco

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/oct./2023

hora de Impresión 09:28 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6140	División de terrenos y construcción de obras de url	\$18,879,577.60	-\$3,108,701.44	\$15,770,876.16	\$11,896,951.21	\$7,517,935.80	\$7,517,935.80	\$7,517,935.80	\$8,252,940.36
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$18,879,577.60	-\$3,108,701.44	\$15,770,876.16	\$11,896,951.21	\$7,517,935.80	\$7,517,935.80	\$7,517,935.80	\$8,252,940.36
6150	Construccion de vías de comunicación	\$5,000,000.00	-\$4,875,000.03	\$124,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$124,999.97
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$5,000,000.00	-\$4,875,000.03	\$124,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$124,999.97
9000	DEUDA PÚBLICA	\$5,344,693.00	\$2,931,921.77	\$8,276,614.77	\$7,253,013.92	\$7,253,013.92	\$7,253,013.92	\$7,253,013.92	\$1,023,600.85
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$3,000,000.00	-\$2,181,818.16	\$818,181.84	\$0.00	\$0.00	\$0.00	\$0.00	\$818,181.84
9110	Amortización de la deuda interna con instituciones	\$3,000,000.00	-\$2,181,818.16	\$818,181.84	\$0.00	\$0.00	\$0.00	\$0.00	\$818,181.84
9111	Amortización de la deuda interna con instituciones	\$3,000,000.00	-\$2,181,818.16	\$818,181.84	\$0.00	\$0.00	\$0.00	\$0.00	\$818,181.84
9200	INTERESES DE LA DEUDA PÚBLICA	\$213,507.00	-\$155,277.76	\$58,229.24	\$0.00	\$0.00	\$0.00	\$0.00	\$58,229.24
9210	Intereses de la deuda interna con instituciones de i	\$213,507.00	-\$155,277.76	\$58,229.24	\$0.00	\$0.00	\$0.00	\$0.00	\$58,229.24
9211	Intereses de la deuda interna con instituciones de i	\$213,507.00	-\$155,277.76	\$58,229.24	\$0.00	\$0.00	\$0.00	\$0.00	\$58,229.24
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$2,131,186.00	\$5,269,017.69	\$7,400,203.69	\$7,253,013.92	\$7,253,013.92	\$7,253,013.92	\$7,253,013.92	\$147,189.77
9910	ADEFAS	\$2,131,186.00	\$5,269,017.69	\$7,400,203.69	\$7,253,013.92	\$7,253,013.92	\$7,253,013.92	\$7,253,013.92	\$147,189.77
9911	ADEFAS	\$2,131,186.00	\$5,269,017.69	\$7,400,203.69	\$7,253,013.92	\$7,253,013.92	\$7,253,013.92	\$7,253,013.92	\$147,189.77
Total		\$138,593,808.00	-\$13,102,285.24	\$125,491,522.76	\$103,954,892.83	\$98,633,150.83	\$98,471,713.83	\$98,471,713.83	\$26,858,371....