

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$44,354,921.00	-\$22,227,022.76	\$22,127,898.24	\$18,375,269.89	\$18,375,269.89	\$18,339,829.29	\$18,339,829.29	\$3,752,628.35
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$36,356,611.00	-\$16,977,155.94	\$19,379,455.06	\$16,749,189.43	\$16,749,189.43	\$16,713,748.83	\$16,713,748.83	\$2,630,265.63
1110	Dietas	\$3,656,946.00	-\$2,109,113.40	\$1,547,832.60	\$1,547,832.60	\$1,547,832.60	\$1,522,723.40	\$1,522,723.40	\$0.00
1111	Dietas	\$3,656,946.00	-\$2,109,113.40	\$1,547,832.60	\$1,547,832.60	\$1,547,832.60	\$1,522,723.40	\$1,522,723.40	\$0.00
1130	Sueldos base al personal permanente	\$32,699,665.00	-\$14,868,042.54	\$17,831,622.46	\$15,201,356.83	\$15,201,356.83	\$15,191,025.43	\$15,191,025.43	\$2,630,265.63
1131	Sueldos base al personal permanente	\$32,699,665.00	-\$14,868,042.54	\$17,831,622.46	\$15,201,356.83	\$15,201,356.83	\$15,191,025.43	\$15,191,025.43	\$2,630,265.63
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$7,551,864.00	-\$5,001,071.09	\$2,550,792.91	\$1,542,512.97	\$1,542,512.97	\$1,542,512.97	\$1,542,512.97	\$1,008,279.94
1320	Primas de vacaciones, dominical y gratificación de	\$5,859,488.00	-\$4,599,623.81	\$1,259,864.19	\$342,513.90	\$342,513.90	\$342,513.90	\$342,513.90	\$917,350.29
1321	Primas de vacaciones	\$1,004,815.00	-\$362,829.68	\$641,985.32	\$304,323.42	\$304,323.42	\$304,323.42	\$304,323.42	\$337,661.90
1323	gratificaciones anuales	\$4,854,673.00	-\$4,236,794.13	\$617,878.87	\$38,190.48	\$38,190.48	\$38,190.48	\$38,190.48	\$579,688.39
1330	Horas extraordinarias	\$439,323.00	-\$126,816.04	\$312,506.96	\$290,358.22	\$290,358.22	\$290,358.22	\$290,358.22	\$22,148.74
1331	Horas extraordinarias	\$439,323.00	-\$126,816.04	\$312,506.96	\$290,358.22	\$290,358.22	\$290,358.22	\$290,358.22	\$22,148.74
1340	Compensaciones	\$1,253,053.00	-\$274,631.24	\$978,421.76	\$909,640.85	\$909,640.85	\$909,640.85	\$909,640.85	\$68,780.91
1341	Compensaciones	\$1,253,053.00	-\$274,631.24	\$978,421.76	\$909,640.85	\$909,640.85	\$909,640.85	\$909,640.85	\$68,780.91
1400	SEGURIDAD SOCIAL	\$35,580.00	-\$11,699.88	\$23,880.12	\$20,828.26	\$20,828.26	\$20,828.26	\$20,828.26	\$3,051.86
1410	Aportaciones de seguridad social	\$0.00	\$2,270.06	\$2,270.06	\$2,270.06	\$2,270.06	\$2,270.06	\$2,270.06	\$0.00
1411	Aportaciones de seguridad social	\$0.00	\$2,270.06	\$2,270.06	\$2,270.06	\$2,270.06	\$2,270.06	\$2,270.06	\$0.00
1440	Aportaciones para seguros	\$35,580.00	-\$13,969.94	\$21,610.06	\$18,558.20	\$18,558.20	\$18,558.20	\$18,558.20	\$3,051.86
1441	Aportaciones para seguros	\$35,580.00	-\$13,969.94	\$21,610.06	\$18,558.20	\$18,558.20	\$18,558.20	\$18,558.20	\$3,051.86
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$410,866.00	-\$237,095.85	\$173,770.15	\$62,739.23	\$62,739.23	\$62,739.23	\$62,739.23	\$111,030.92
1520	Indemnizaciones	\$260,924.00	-\$133,643.94	\$127,280.06	\$40,064.49	\$40,064.49	\$40,064.49	\$40,064.49	\$87,215.57
1521	Indemnizaciones	\$260,924.00	-\$133,643.94	\$127,280.06	\$40,064.49	\$40,064.49	\$40,064.49	\$40,064.49	\$87,215.57
1540	Prestaciones contractuales	\$149,942.00	-\$103,451.91	\$46,490.09	\$22,674.74	\$22,674.74	\$22,674.74	\$22,674.74	\$23,815.35
1541	Prestaciones contractuales	\$149,942.00	-\$103,451.91	\$46,490.09	\$22,674.74	\$22,674.74	\$22,674.74	\$22,674.74	\$23,815.35
2000	MATERIALES Y SUMINISTRO	\$12,652,035.00	-\$5,615,821.28	\$7,036,213.72	\$4,608,052.87	\$4,608,052.87	\$4,608,052.87	\$4,608,052.87	\$2,428,160.85
2100	Materiales de administración, emisión de docuer	\$1,162,063.00	-\$541,591.41	\$620,471.59	\$375,689.62	\$375,689.62	\$375,689.62	\$375,689.62	\$244,781.97
2110	Materiales, útiles y equipos menores de oficina	\$482,170.00	-\$209,227.04	\$272,942.96	\$152,554.82	\$152,554.82	\$152,554.82	\$152,554.82	\$120,388.14
2111	Materiales, útiles y equipos menores de oficina	\$482,170.00	-\$209,227.04	\$272,942.96	\$152,554.82	\$152,554.82	\$152,554.82	\$152,554.82	\$120,388.14
2120	Materiales y útiles de impresión y reproducción	\$266,426.00	-\$184,896.44	\$81,529.56	\$6,096.01	\$6,096.01	\$6,096.01	\$6,096.01	\$75,433.55
2121	Materiales y útiles de impresión y reproducción	\$266,426.00	-\$184,896.44	\$81,529.56	\$6,096.01	\$6,096.01	\$6,096.01	\$6,096.01	\$75,433.55
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	-\$115,744.93	\$198,758.07	\$161,038.79	\$161,038.79	\$161,038.79	\$161,038.79	\$37,719.28
2161	Material de limpieza	\$314,503.00	-\$115,744.93	\$198,758.07	\$161,038.79	\$161,038.79	\$161,038.79	\$161,038.79	\$37,719.28

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2180	Materiales para el registro e identificación de bienes	\$88,964.00	-\$31,723.00	\$57,241.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$1,241.00
2181	Materiales para el registro e identificación de bienes	\$88,964.00	-\$31,723.00	\$57,241.00	\$56,000.00	\$56,000.00	\$56,000.00	\$56,000.00	\$1,241.00
2200	ALIMENTOS Y UTENSILIOS	\$807,248.00	-\$335,886.36	\$471,361.64	\$351,479.29	\$351,479.29	\$351,479.29	\$351,479.29	\$119,882.35
2210	Productos alimenticios para personas	\$782,666.00	-\$337,472.91	\$445,193.09	\$327,954.34	\$327,954.34	\$327,954.34	\$327,954.34	\$117,238.75
2211	Alimentación en oficinas o lugares de trabajo	\$167,141.00	-\$87,032.03	\$80,108.97	\$53,246.96	\$53,246.96	\$53,246.96	\$53,246.96	\$26,862.01
2212	Alimentación en eventos oficiales	\$599,525.00	-\$238,440.88	\$361,084.12	\$274,707.38	\$274,707.38	\$274,707.38	\$274,707.38	\$86,376.74
2213	Alimentación en programas de capacitación y adie	\$16,000.00	-\$12,000.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
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	-\$4,913.45	\$19,668.55	\$17,024.95	\$17,024.95	\$17,024.95	\$17,024.95	\$2,643.60
2231	Utensilios para el servicio de alimentación	\$24,582.00	-\$4,913.45	\$19,668.55	\$17,024.95	\$17,024.95	\$17,024.95	\$17,024.95	\$2,643.60
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$2,539,093.00	-\$1,568,878.84	\$970,214.16	\$406,463.35	\$406,463.35	\$406,463.35	\$406,463.35	\$563,750.81
2410	Productos minerales no metálicos	\$625,349.00	-\$451,240.27	\$174,108.73	\$25,381.26	\$25,381.26	\$25,381.26	\$25,381.26	\$148,727.47
2411	Productos minerales no metálicos	\$625,349.00	-\$451,240.27	\$174,108.73	\$25,381.26	\$25,381.26	\$25,381.26	\$25,381.26	\$148,727.47
2420	Cemento y productos de concreto	\$281,540.00	-\$119,094.65	\$162,445.35	\$96,232.16	\$96,232.16	\$96,232.16	\$96,232.16	\$66,213.19
2421	Cemento y productos de concreto	\$281,540.00	-\$119,094.65	\$162,445.35	\$96,232.16	\$96,232.16	\$96,232.16	\$96,232.16	\$66,213.19
2430	Cal, yeso y productos de yeso	\$56,366.00	-\$39,323.30	\$17,042.70	\$4,690.93	\$4,690.93	\$4,690.93	\$4,690.93	\$12,351.77
2431	Cal, yeso y productos de yeso	\$56,366.00	-\$39,323.30	\$17,042.70	\$4,690.93	\$4,690.93	\$4,690.93	\$4,690.93	\$12,351.77
2440	Madera y productos de madera	\$9,370.00	-\$45.17	\$9,324.83	\$7,903.12	\$7,903.12	\$7,903.12	\$7,903.12	\$1,421.71
2441	Madera y productos de madera	\$9,370.00	-\$45.17	\$9,324.83	\$7,903.12	\$7,903.12	\$7,903.12	\$7,903.12	\$1,421.71
2450	Vidrio y productos de vidrio	\$26,300.00	-\$19,392.85	\$6,907.15	\$2,247.09	\$2,247.09	\$2,247.09	\$2,247.09	\$4,660.06
2451	Vidrio y productos de vidrio	\$26,300.00	-\$19,392.85	\$6,907.15	\$2,247.09	\$2,247.09	\$2,247.09	\$2,247.09	\$4,660.06
2460	Material eléctrico y electrónico	\$456,025.00	-\$297,238.10	\$158,786.90	\$38,735.07	\$38,735.07	\$38,735.07	\$38,735.07	\$120,051.83
2461	Material eléctrico y electrónico	\$456,025.00	-\$297,238.10	\$158,786.90	\$38,735.07	\$38,735.07	\$38,735.07	\$38,735.07	\$120,051.83
2470	Artículos metálicos para la construcción	\$186,071.00	-\$120,042.03	\$66,028.97	\$21,594.54	\$21,594.54	\$21,594.54	\$21,594.54	\$44,434.43
2471	Artículos metálicos para la construcción	\$186,071.00	-\$120,042.03	\$66,028.97	\$21,594.54	\$21,594.54	\$21,594.54	\$21,594.54	\$44,434.43
2480	Materiales complementarios	\$863,654.00	-\$343,339.70	\$520,314.30	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$456,514.30
2481	Materiales complementarios	\$863,654.00	-\$343,339.70	\$520,314.30	\$63,800.00	\$63,800.00	\$63,800.00	\$63,800.00	\$456,514.30
2490	Otros materiales y artículos de construcción y repa	\$34,418.00	-\$179,162.77	-\$144,744.77	\$145,879.18	\$145,879.18	\$145,879.18	\$145,879.18	-\$290,623.95
2491	Otros materiales y artículos de construcción y repa	\$34,418.00	-\$179,162.77	-\$144,744.77	\$145,879.18	\$145,879.18	\$145,879.18	\$145,879.18	-\$290,623.95
2500	Productos químicos, farmacéuticos y de laborat	\$615,066.00	-\$273,390.87	\$341,675.13	\$212,759.84	\$212,759.84	\$212,759.84	\$212,759.84	\$128,915.29
2510	Productos químicos básicos	\$2,758.00	\$1,826.92	\$4,584.92	\$3,665.60	\$3,665.60	\$3,665.60	\$3,665.60	\$919.32
2511	Productos químicos básicos	\$2,758.00	\$1,826.92	\$4,584.92	\$3,665.60	\$3,665.60	\$3,665.60	\$3,665.60	\$919.32
2530	Medicinas y productos farmacéuticos	\$70,000.00	-\$45,457.30	\$24,542.70	\$2,273.53	\$2,273.53	\$2,273.53	\$2,273.53	\$22,269.17

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2531	Medicinas y productos farmacéuticos	\$70,000.00	-\$45,457.30	\$24,542.70	\$2,273.53	\$2,273.53	\$2,273.53	\$2,273.53	\$22,269.17
2540	Materiales, accesorios y suministros médicos	\$97,661.00	-\$67,822.98	\$29,838.02	\$386.00	\$386.00	\$386.00	\$386.00	\$29,452.02
2541	Materiales, accesorios y suministros médicos	\$97,661.00	-\$67,822.98	\$29,838.02	\$386.00	\$386.00	\$386.00	\$386.00	\$29,452.02
2550	Materiales, accesorios y suministros de laboratorio	\$1,500.00	\$2,000.07	\$3,500.07	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.07
2551	Materiales, accesorios y suministros de laboratorio	\$1,500.00	\$2,000.07	\$3,500.07	\$0.00	\$0.00	\$0.00	\$0.00	\$3,500.07
2560	Fibras sintéticas, hules, plásticos y derivados	\$78,773.00	-\$33,155.68	\$45,617.32	\$37,898.19	\$37,898.19	\$37,898.19	\$37,898.19	\$7,719.13
2561	Fibras sintéticas, hules, plásticos y derivados	\$78,773.00	-\$33,155.68	\$45,617.32	\$37,898.19	\$37,898.19	\$37,898.19	\$37,898.19	\$7,719.13
2590	Otros productos químicos	\$364,374.00	-\$130,781.90	\$233,592.10	\$168,536.52	\$168,536.52	\$168,536.52	\$168,536.52	\$65,055.58
2591	Otros productos químicos	\$364,374.00	-\$130,781.90	\$233,592.10	\$168,536.52	\$168,536.52	\$168,536.52	\$168,536.52	\$65,055.58
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,699,420.00	-\$2,396,060.81	\$3,303,359.19	\$2,493,692.51	\$2,493,692.51	\$2,493,692.51	\$2,493,692.51	\$809,666.68
2610	Combustibles, lubricantes y aditivos	\$5,699,420.00	-\$2,396,060.81	\$3,303,359.19	\$2,493,692.51	\$2,493,692.51	\$2,493,692.51	\$2,493,692.51	\$809,666.68
2611	Combustibles, lubricantes y aditivos	\$5,699,420.00	-\$2,396,060.81	\$3,303,359.19	\$2,493,692.51	\$2,493,692.51	\$2,493,692.51	\$2,493,692.51	\$809,666.68
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$203,508.00	\$205,627.41	\$409,135.41	\$382,407.81	\$382,407.81	\$382,407.81	\$382,407.81	\$26,727.60
2710	Vestuario y uniformes	\$144,100.00	\$194,748.28	\$338,848.28	\$330,148.28	\$330,148.28	\$330,148.28	\$330,148.28	\$8,700.00
2711	Vestuario y uniformes	\$144,100.00	\$194,748.28	\$338,848.28	\$330,148.28	\$330,148.28	\$330,148.28	\$330,148.28	\$8,700.00
2720	Prendas de seguridad y protección personal	\$13,100.00	\$33,870.34	\$46,970.34	\$42,285.03	\$42,285.03	\$42,285.03	\$42,285.03	\$4,685.31
2721	Prendas de seguridad y protección personal	\$13,100.00	\$33,870.34	\$46,970.34	\$42,285.03	\$42,285.03	\$42,285.03	\$42,285.03	\$4,685.31
2730	Artículos deportivos	\$41,812.00	-\$28,444.52	\$13,367.48	\$1,854.50	\$1,854.50	\$1,854.50	\$1,854.50	\$11,512.98
2731	Artículos deportivos	\$41,812.00	-\$28,444.52	\$13,367.48	\$1,854.50	\$1,854.50	\$1,854.50	\$1,854.50	\$11,512.98
2740	Productos textiles	\$4,496.00	\$5,453.31	\$9,949.31	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$1,829.31
2741	Productos textiles	\$4,496.00	\$5,453.31	\$9,949.31	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$1,829.31
2800	Materiales y suministro para seguridad	\$100,000.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$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
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,525,637.00	-\$605,640.40	\$919,996.60	\$385,560.45	\$385,560.45	\$385,560.45	\$385,560.45	\$534,436.15
2910	Herramientas menores	\$275,168.00	-\$123,902.90	\$151,265.10	\$110,058.57	\$110,058.57	\$110,058.57	\$110,058.57	\$41,206.53
2911	Herramientas menores	\$275,168.00	-\$123,902.90	\$151,265.10	\$110,058.57	\$110,058.57	\$110,058.57	\$110,058.57	\$41,206.53
2920	Refacciones y accesorios menores de edificios	\$9,000.00	-\$3,951.12	\$5,048.88	\$2,424.77	\$2,424.77	\$2,424.77	\$2,424.77	\$2,624.11
2921	Refacciones y accesorios menores de edificios	\$9,000.00	-\$3,951.12	\$5,048.88	\$2,424.77	\$2,424.77	\$2,424.77	\$2,424.77	\$2,624.11
2930	Refacciones y accesorios menores de mobiliario y	\$2,599.00	\$30,910.51	\$33,509.51	\$9,491.99	\$9,491.99	\$9,491.99	\$9,491.99	\$24,017.52
2931	Refacciones y accesorios menores de mobiliario y	\$2,599.00	\$30,910.51	\$33,509.51	\$9,491.99	\$9,491.99	\$9,491.99	\$9,491.99	\$24,017.52
2940	Refacciones y accesorios menores de equipo de c	\$43,700.00	\$68,371.38	\$112,071.38	\$51,405.14	\$51,405.14	\$51,405.14	\$51,405.14	\$60,666.24
2941	Refacciones y accesorios menores de equipo de c	\$43,700.00	\$68,371.38	\$112,071.38	\$51,405.14	\$51,405.14	\$51,405.14	\$51,405.14	\$60,666.24
2960	Refacciones y accesorios menores de equipo de tr	\$1,098,910.00	-\$513,912.58	\$584,997.42	\$205,458.61	\$205,458.61	\$205,458.61	\$205,458.61	\$379,538.81

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2961	Refacciones y accesorios menores de equipo de tr	\$1,098,910.00	-\$513,912.58	\$584,997.42	\$205,458.61	\$205,458.61	\$205,458.61	\$205,458.61	\$379,538.81
2980	Refacciones y accesorios menores de maquinaria	\$96,260.00	-\$63,155.69	\$33,104.31	\$6,721.37	\$6,721.37	\$6,721.37	\$6,721.37	\$26,382.94
2981	Refacciones y accesorios menores de maquinaria	\$96,260.00	-\$63,155.69	\$33,104.31	\$6,721.37	\$6,721.37	\$6,721.37	\$6,721.37	\$26,382.94
3000	SERVICIOS GENERALES	\$28,170,353.00	-\$1,355,391.31	\$26,814,961.69	\$12,357,800.97	\$12,357,800.97	\$12,357,800.97	\$12,357,800.97	\$14,457,160.72
3100	SERVICIOS BÁSICOS	\$13,523,718.00	-\$91,296.20	\$13,432,421.80	\$6,412,494.30	\$6,412,494.30	\$6,412,494.30	\$6,412,494.30	\$7,019,927.50
3110	Energía eléctrica	\$13,149,182.00	\$101,232.00	\$13,250,414.00	\$6,269,608.00	\$6,269,608.00	\$6,269,608.00	\$6,269,608.00	\$6,980,806.00
3111	Energía eléctrica	\$13,149,182.00	\$101,232.00	\$13,250,414.00	\$6,269,608.00	\$6,269,608.00	\$6,269,608.00	\$6,269,608.00	\$6,980,806.00
3120	Gas	\$261,067.00	-\$139,483.70	\$121,583.30	\$98,014.30	\$98,014.30	\$98,014.30	\$98,014.30	\$23,569.00
3121	GAS	\$261,067.00	-\$139,483.70	\$121,583.30	\$98,014.30	\$98,014.30	\$98,014.30	\$98,014.30	\$23,569.00
3140	Telefonía Tradicional	\$110,669.00	-\$51,394.50	\$59,274.50	\$44,872.00	\$44,872.00	\$44,872.00	\$44,872.00	\$14,402.50
3141	Telefonía tradicional	\$110,669.00	-\$51,394.50	\$59,274.50	\$44,872.00	\$44,872.00	\$44,872.00	\$44,872.00	\$14,402.50
3180	Servicios postales y telegráficos	\$2,800.00	-\$1,650.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,150.00
3182	Servicios postales	\$2,800.00	-\$1,650.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,150.00
3200	SERVICIOS DE ARRENDAMIENTO	\$4,603,143.00	-\$2,767,849.29	\$1,835,293.71	\$651,497.99	\$651,497.99	\$651,497.99	\$651,497.99	\$1,183,795.72
3230	Arrendamiento de mobiliario y equipo de administr	\$30,000.00	-\$13,333.34	\$16,666.66	\$8,214.19	\$8,214.19	\$8,214.19	\$8,214.19	\$8,452.47
3231	Arrendamiento de mobiliario y equipo de administr	\$30,000.00	-\$13,333.34	\$16,666.66	\$8,214.19	\$8,214.19	\$8,214.19	\$8,214.19	\$8,452.47
3250	Arrendamiento de equipo de transporte	\$2,982,947.00	-\$1,702,166.23	\$1,280,780.77	\$484,827.80	\$484,827.80	\$484,827.80	\$484,827.80	\$795,952.97
3251	Arrendamiento de equipo de transporte	\$2,982,947.00	-\$1,702,166.23	\$1,280,780.77	\$484,827.80	\$484,827.80	\$484,827.80	\$484,827.80	\$795,952.97
3260	Arrendamiento de maquinaria, otros equipos y herr	\$1,162,320.00	-\$829,255.01	\$333,064.99	\$0.00	\$0.00	\$0.00	\$0.00	\$333,064.99
3261	Arrendamiento de maquinaria, otros equipos y herr	\$1,162,320.00	-\$829,255.01	\$333,064.99	\$0.00	\$0.00	\$0.00	\$0.00	\$333,064.99
3290	Otros arrendamientos	\$427,876.00	-\$223,094.71	\$204,781.29	\$158,456.00	\$158,456.00	\$158,456.00	\$158,456.00	\$46,325.29
3291	Otros arrendamientos	\$427,876.00	-\$223,094.71	\$204,781.29	\$158,456.00	\$158,456.00	\$158,456.00	\$158,456.00	\$46,325.29
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$3,807,392.00	-\$1,780,740.82	\$2,026,651.18	\$376,843.58	\$376,843.58	\$376,843.58	\$376,843.58	\$1,649,807.60
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,742,822.00	-\$1,217,822.34	\$524,999.66	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$408,999.66
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,742,822.00	-\$1,217,822.34	\$524,999.66	\$116,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$408,999.66
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$18,000.00	-\$12,750.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$18,000.00	-\$12,750.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00
3330	Servicios de consultoría administrativa, procesos, t	\$597,195.00	-\$82,822.15	\$514,372.85	\$0.00	\$0.00	\$0.00	\$0.00	\$514,372.85
3331	Servicios de consultoría administrativa, procesos, t	\$597,195.00	-\$82,822.15	\$514,372.85	\$0.00	\$0.00	\$0.00	\$0.00	\$514,372.85
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	-\$336,196.33	\$513,178.67	\$191,993.58	\$191,993.58	\$191,993.58	\$191,993.58	\$321,185.09
3361	Servicios de apoyo administrativo, fotocopiado e in	\$849,375.00	-\$336,196.33	\$513,178.67	\$191,993.58	\$191,993.58	\$191,993.58	\$191,993.58	\$321,185.09
3390	Servicios profesionales, científicos y técnicos inte	\$500,000.00	-\$100,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3391	Servicios profesionales, científicos y técnicos integ	\$500,000.00	-\$100,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$171,971.00	-\$56,487.49	\$115,483.51	\$71,764.86	\$71,764.86	\$71,764.86	\$71,764.86	\$43,718.65
3410	Servicios financieros y bancarios	\$65,791.00	-\$46,452.63	\$19,338.37	\$3,483.23	\$3,483.23	\$3,483.23	\$3,483.23	\$15,855.14
3411	Servicios financieros y bancarios	\$65,791.00	-\$46,452.63	\$19,338.37	\$3,483.23	\$3,483.23	\$3,483.23	\$3,483.23	\$15,855.14
3430	Servicios de recaudación, traslado y custodia de vi	\$0.00	\$1,726.65	\$1,726.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,726.65
3431	Servicios de recaudación, traslado y custodia de vi	\$0.00	\$1,726.65	\$1,726.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,726.65
3440	Seguros de responsabilidad patrimonial y fianzas	\$16,000.00	\$8,903.23	\$24,903.23	\$12,010.23	\$12,010.23	\$12,010.23	\$12,010.23	\$12,893.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$16,000.00	\$8,903.23	\$24,903.23	\$12,010.23	\$12,010.23	\$12,010.23	\$12,010.23	\$12,893.00
3470	Fletes y maniobras	\$90,180.00	-\$20,664.74	\$69,515.26	\$56,271.40	\$56,271.40	\$56,271.40	\$56,271.40	\$13,243.86
3471	Fletes y maniobras	\$90,180.00	-\$20,664.74	\$69,515.26	\$56,271.40	\$56,271.40	\$56,271.40	\$56,271.40	\$13,243.86
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$2,915,110.00	\$194,536.01	\$3,109,646.01	\$155,676.27	\$155,676.27	\$155,676.27	\$155,676.27	\$2,953,969.74
3510	Conservación y mantenimiento menor de inmueble	\$1,538,800.00	\$724,505.72	\$2,263,305.72	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$2,261,605.72
3511	Conservación y mantenimiento menor de inmueble	\$1,538,800.00	\$724,505.72	\$2,263,305.72	\$1,700.00	\$1,700.00	\$1,700.00	\$1,700.00	\$2,261,605.72
3530	Instalación, reparación y mantenimiento de equipo	\$0.00	\$25,000.02	\$25,000.02	\$26,680.00	\$26,680.00	\$26,680.00	\$26,680.00	-\$1,679.98
3531	Instalación, reparación y mantenimiento de equipo	\$0.00	\$25,000.02	\$25,000.02	\$26,680.00	\$26,680.00	\$26,680.00	\$26,680.00	-\$1,679.98
3550	Reparación y mantenimiento de equipo de transpo	\$803,223.00	-\$150,187.05	\$653,035.95	\$120,140.27	\$120,140.27	\$120,140.27	\$120,140.27	\$532,895.68
3551	Reparación y mantenimiento de equipo de transpo	\$803,223.00	-\$150,187.05	\$653,035.95	\$120,140.27	\$120,140.27	\$120,140.27	\$120,140.27	\$532,895.68
3570	Instalación, reparación y mantenimiento de maquir	\$169,059.00	-\$113,850.69	\$55,208.31	\$7,076.00	\$7,076.00	\$7,076.00	\$7,076.00	\$48,132.31
3571	Instalación, reparación y mantenimiento de maquir	\$169,059.00	-\$113,850.69	\$55,208.31	\$7,076.00	\$7,076.00	\$7,076.00	\$7,076.00	\$48,132.31
3580	Servicios de limpieza y manejo de desechos	\$404,028.00	-\$291,011.99	\$113,016.01	\$0.00	\$0.00	\$0.00	\$0.00	\$113,016.01
3581	Servicios de limpieza y manejo de desechos	\$404,028.00	-\$291,011.99	\$113,016.01	\$0.00	\$0.00	\$0.00	\$0.00	\$113,016.01
3590	Servicios de jardinería y fumigación	\$0.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00
3591	Servicios de jardinería y fumigación	\$0.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$80.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$432,768.00	-\$274,172.86	\$158,595.14	\$60,320.00	\$60,320.00	\$60,320.00	\$60,320.00	\$98,275.14
3610	Difusión por radio,televisión y otros medios de mer	\$312,202.00	-\$198,000.51	\$114,201.49	\$45,240.00	\$45,240.00	\$45,240.00	\$45,240.00	\$68,961.49
3611	Difusión por radio, televisión y otros medios de me	\$235,248.00	-\$136,390.24	\$98,857.76	\$45,240.00	\$45,240.00	\$45,240.00	\$45,240.00	\$53,617.76
3613	Servicios de impresion y reproduccion	\$76,954.00	-\$61,610.27	\$15,343.73	\$0.00	\$0.00	\$0.00	\$0.00	\$15,343.73
3620	Difusión por radio,televisión y otros medios de mer	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00
3621	Difusión por radio, televisión y otros medios de me	\$0.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$15,080.00	\$0.00
3630	Servicios de creatividad, preproducción y producci	\$112,566.00	-\$85,252.35	\$27,313.65	\$0.00	\$0.00	\$0.00	\$0.00	\$27,313.65
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$112,566.00	-\$85,252.35	\$27,313.65	\$0.00	\$0.00	\$0.00	\$0.00	\$27,313.65
3650	Servicios de la industria fílmica, del sonido y video	\$8,000.00	-\$6,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3651	SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SC	\$8,000.00	-\$6,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
3700	Servicios de traslados y viáticos	\$306,676.00	-\$198,692.38	\$107,983.62	\$62,820.31	\$62,820.31	\$62,820.31	\$62,820.31	\$45,163.31

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3750	Viáticos en el país	\$306,676.00	-\$198,692.38	\$107,983.62	\$62,820.31	\$62,820.31	\$62,820.31	\$62,820.31	\$45,163.31
3751	Viáticos en el país	\$306,676.00	-\$198,692.38	\$107,983.62	\$62,820.31	\$62,820.31	\$62,820.31	\$62,820.31	\$45,163.31
3800	SERVICIOS OFICIALES	\$537,962.00	\$3,323,075.20	\$3,861,037.20	\$3,822,334.66	\$3,822,334.66	\$3,822,334.66	\$3,822,334.66	\$38,702.54
3820	Gastos de orden social y cultural	\$537,962.00	\$3,323,075.20	\$3,861,037.20	\$3,822,334.66	\$3,822,334.66	\$3,822,334.66	\$3,822,334.66	\$38,702.54
3821	Gastos de orden social y cultural	\$537,962.00	\$3,323,075.20	\$3,861,037.20	\$3,822,334.66	\$3,822,334.66	\$3,822,334.66	\$3,822,334.66	\$38,702.54
3900	OTROS SERVICIOS GENERALES	\$1,871,613.00	\$296,236.52	\$2,167,849.52	\$744,049.00	\$744,049.00	\$744,049.00	\$744,049.00	\$1,423,800.52
3920	Impuestos y derechos	\$1,646,000.00	-\$46,000.00	\$1,600,000.00	\$289,006.00	\$289,006.00	\$289,006.00	\$289,006.00	\$1,310,994.00
3921	Impuestos y derechos	\$1,620,000.00	-\$20,000.00	\$1,600,000.00	\$289,006.00	\$289,006.00	\$289,006.00	\$289,006.00	\$1,310,994.00
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	-\$112,806.48	\$112,806.52	\$0.00	\$0.00	\$0.00	\$0.00	\$112,806.52
3951	Penas, multas, accesorios y actualizaciones	\$225,613.00	-\$112,806.48	\$112,806.52	\$0.00	\$0.00	\$0.00	\$0.00	\$112,806.52
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$455,043.00	\$455,043.00	\$455,043.00	\$455,043.00	\$455,043.00	\$455,043.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$455,043.00	\$455,043.00	\$455,043.00	\$455,043.00	\$455,043.00	\$455,043.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$10,133,510.00	-\$3,443,399.50	\$6,690,110.50	\$5,058,918.83	\$5,058,918.83	\$5,058,918.83	\$5,058,918.83	\$1,631,191.67
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$4,149,508.00	-\$2,737,572.14	\$1,411,935.86	\$1,236,850.00	\$1,236,850.00	\$1,236,850.00	\$1,236,850.00	\$175,085.86
4150	Transferencia internas otorgadas a entidades para	\$4,149,508.00	-\$2,737,572.14	\$1,411,935.86	\$1,236,850.00	\$1,236,850.00	\$1,236,850.00	\$1,236,850.00	\$175,085.86
4151	Transferencias internas otorgadas a entidades par	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4152	Transferencia corrientes a organismos publicos de	\$3,149,508.00	-\$1,737,572.14	\$1,411,935.86	\$1,236,850.00	\$1,236,850.00	\$1,236,850.00	\$1,236,850.00	\$175,085.86
4400	AYUDAS SOCIALES	\$4,752,907.00	\$9,179.86	\$4,762,086.86	\$3,305,981.05	\$3,305,981.05	\$3,305,981.05	\$3,305,981.05	\$1,456,105.81
4410	Ayudas sociales a personas	\$4,404,798.00	\$235,149.96	\$4,639,947.96	\$3,272,003.95	\$3,272,003.95	\$3,272,003.95	\$3,272,003.95	\$1,367,944.01
4411	Ayudas sociales a personas	\$4,404,798.00	\$235,149.96	\$4,639,947.96	\$3,272,003.95	\$3,272,003.95	\$3,272,003.95	\$3,272,003.95	\$1,367,944.01
4430	Ayudas sociales a instituciones de enseñanza	\$178,429.00	-\$121,104.38	\$57,324.62	\$10,686.00	\$10,686.00	\$10,686.00	\$10,686.00	\$46,638.62
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$178,429.00	-\$121,104.38	\$57,324.62	\$10,686.00	\$10,686.00	\$10,686.00	\$10,686.00	\$46,638.62
4450	Ayudas sociales a instituciones sin fines de lucro	\$169,680.00	-\$104,865.72	\$64,814.28	\$23,291.10	\$23,291.10	\$23,291.10	\$23,291.10	\$41,523.18
4451	Ayudas sociales a instituciones sin fines de lucro	\$169,680.00	-\$104,865.72	\$64,814.28	\$23,291.10	\$23,291.10	\$23,291.10	\$23,291.10	\$41,523.18
4500	PENSIONES Y JUBILACIONES	\$1,231,095.00	-\$715,007.22	\$516,087.78	\$516,087.78	\$516,087.78	\$516,087.78	\$516,087.78	\$0.00
4510	Pensiones	\$675,561.00	-\$393,818.48	\$281,742.52	\$281,742.52	\$281,742.52	\$281,742.52	\$281,742.52	\$0.00
4511	PENSIONES	\$675,561.00	-\$393,818.48	\$281,742.52	\$281,742.52	\$281,742.52	\$281,742.52	\$281,742.52	\$0.00
4520	Jubilaciones	\$555,534.00	-\$321,188.74	\$234,345.26	\$234,345.26	\$234,345.26	\$234,345.26	\$234,345.26	\$0.00
4521	JUBILACIONES	\$555,534.00	-\$321,188.74	\$234,345.26	\$234,345.26	\$234,345.26	\$234,345.26	\$234,345.26	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$639,000.00	-\$93,543.12	\$545,456.88	\$312,881.28	\$312,881.28	\$312,881.28	\$312,881.28	\$232,575.60
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$233,000.00	-\$154,864.01	\$78,135.99	\$33,993.49	\$33,993.49	\$33,993.49	\$33,993.49	\$44,142.50
5110	Muebles de oficina y estantería	\$65,000.00	-\$39,999.98	\$25,000.02	\$13,989.99	\$13,989.99	\$13,989.99	\$13,989.99	\$11,010.03
5111	Muebles de oficina y estantería	\$65,000.00	-\$39,999.98	\$25,000.02	\$13,989.99	\$13,989.99	\$13,989.99	\$13,989.99	\$11,010.03

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	\$168,000.00	-\$114,864.03	\$53,135.97	\$20,003.50	\$20,003.50	\$20,003.50	\$20,003.50	\$33,132.47
5151	Equipo de cómputo y de tecnología de la informac	\$168,000.00	-\$114,864.03	\$53,135.97	\$20,003.50	\$20,003.50	\$20,003.50	\$20,003.50	\$33,132.47
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$75,000.00	\$75,000.00	\$122,039.98	\$122,039.98	\$122,039.98	\$122,039.98	-\$47,039.98
5210	Equipos y aparatos audiovisuales	\$0.00	\$75,000.00	\$75,000.00	\$122,039.98	\$122,039.98	\$122,039.98	\$122,039.98	-\$47,039.98
5211	Equipos y aparatos audiovisuales	\$0.00	\$75,000.00	\$75,000.00	\$122,039.98	\$122,039.98	\$122,039.98	\$122,039.98	-\$47,039.98
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5410	Automóviles y Equipo Terrestre	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5411	Vehículos y equipo terrestre	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
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	\$36,320.89	\$292,320.89	\$156,847.81	\$156,847.81	\$156,847.81	\$156,847.81	\$135,473.08
5650	Equipo de comunicación y telecomunicación	\$50,000.00	\$28,104.82	\$78,104.82	\$57,631.80	\$57,631.80	\$57,631.80	\$57,631.80	\$20,473.02
5651	Equipo de comunicación y telecomunicación	\$50,000.00	\$28,104.82	\$78,104.82	\$57,631.80	\$57,631.80	\$57,631.80	\$57,631.80	\$20,473.02
5660	Equipos de generación eléctrica, aparatos y acces	\$78,000.00	-\$26,999.98	\$51,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$51,000.02
5661	Equipos de generación eléctrica, aparatos y acces	\$78,000.00	-\$26,999.98	\$51,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$51,000.02
5670	Herramientas y máquinas-herramientas	\$128,000.00	-\$48,999.95	\$79,000.05	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$64,000.04
5671	Herramientas y máquinas-herramienta	\$128,000.00	-\$48,999.95	\$79,000.05	\$15,000.01	\$15,000.01	\$15,000.01	\$15,000.01	\$64,000.04
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	-\$2,072,052.04	\$35,227,243.96	\$10,472,680.02	\$7,504,371.02	\$7,504,371.02	\$7,504,371.02	\$27,722,872.94
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$37,299,296.00	-\$2,072,052.04	\$35,227,243.96	\$10,472,680.02	\$7,504,371.02	\$7,504,371.02	\$7,504,371.02	\$27,722,872.94
6110	Edificación habitacional	\$2,119,718.40	-\$250,000.02	\$1,869,718.38	\$0.00	\$0.00	\$0.00	\$0.00	\$1,869,718.38
6111	Edificación habitacional	\$2,119,718.40	-\$250,000.02	\$1,869,718.38	\$0.00	\$0.00	\$0.00	\$0.00	\$1,869,718.38
6120	Edificación no habitacional	\$7,300,000.00	\$2,286,039.68	\$9,586,039.68	\$8,336,039.70	\$6,259,020.57	\$6,259,020.57	\$6,259,020.57	\$3,327,019.11
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESC	\$1,300,000.00	-\$300,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
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	\$3,586,039.68	\$8,586,039.68	\$8,336,039.70	\$6,259,020.57	\$6,259,020.57	\$6,259,020.57	\$2,327,019.11
6130	Construcción de obras para el abastecimiento de a	\$4,000,000.00	-\$1,527,493.17	\$2,472,506.83	\$2,136,640.32	\$1,245,350.45	\$1,245,350.45	\$1,245,350.45	\$1,227,156.38
6131	Construcción de obras para el abastecimiento de a	\$4,000,000.00	-\$1,527,493.17	\$2,472,506.83	\$2,136,640.32	\$1,245,350.45	\$1,245,350.45	\$1,245,350.45	\$1,227,156.38
6140	División de terrenos y construcción de obras de url	\$18,879,577.60	-\$2,330,598.51	\$16,548,979.09	\$0.00	\$0.00	\$0.00	\$0.00	\$16,548,979.09
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$18,879,577.60	-\$2,330,598.51	\$16,548,979.09	\$0.00	\$0.00	\$0.00	\$0.00	\$16,548,979.09
6150	Construccion de vías de comunicación	\$5,000,000.00	-\$250,000.02	\$4,749,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$4,749,999.98
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$5,000,000.00	-\$250,000.02	\$4,749,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$4,749,999.98

MUNICIPIO DE SALINAS ESTADO DE SAN LUÍS POTOSÍ

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

Usu: Francisco

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 05/jul./2023

hora de Impresión 07:32 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9000	DEUDA PÚBLICA	\$5,344,693.00	\$2,772,790.62	\$8,117,483.62	\$5,617,138.91	\$5,617,138.91	\$5,617,138.91	\$5,617,138.91	\$2,500,344.71
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$3,000,000.00	-\$1,363,636.35	\$1,636,363.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,636,363.65
9110	Amortización de la deuda interna con instituciones	\$3,000,000.00	-\$1,363,636.35	\$1,636,363.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,636,363.65
9111	Amortización de la deuda interna con instituciones	\$3,000,000.00	-\$1,363,636.35	\$1,636,363.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,636,363.65
9200	INTERESES DE LA DEUDA PÚBLICA	\$213,507.00	-\$97,048.60	\$116,458.40	\$0.00	\$0.00	\$0.00	\$0.00	\$116,458.40
9210	Intereses de la deuda interna con instituciones de	\$213,507.00	-\$97,048.60	\$116,458.40	\$0.00	\$0.00	\$0.00	\$0.00	\$116,458.40
9211	Intereses de la deuda interna con instituciones de	\$213,507.00	-\$97,048.60	\$116,458.40	\$0.00	\$0.00	\$0.00	\$0.00	\$116,458.40
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$2,131,186.00	\$4,233,475.57	\$6,364,661.57	\$5,617,138.91	\$5,617,138.91	\$5,617,138.91	\$5,617,138.91	\$747,522.66
9910	ADEFAS	\$2,131,186.00	\$4,233,475.57	\$6,364,661.57	\$5,617,138.91	\$5,617,138.91	\$5,617,138.91	\$5,617,138.91	\$747,522.66
9911	ADEFAS	\$2,131,186.00	\$4,233,475.57	\$6,364,661.57	\$5,617,138.91	\$5,617,138.91	\$5,617,138.91	\$5,617,138.91	\$747,522.66
Total		\$138,593,808.00	-\$32,034,439.39	\$106,559,368.61	\$56,802,742.77	\$53,834,433.77	\$53,798,993.17	\$53,798,993.17	\$52,724,934....