

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$70,106,198.87	\$183,556.72	\$70,289,755.59	\$32,077,215.70	\$32,077,215.70	\$32,077,215.70	\$32,077,215.70	\$38,212,539.89
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$39,154,059.60	-\$230,229.00	\$38,923,830.60	\$19,127,544.24	\$19,127,544.24	\$19,127,544.24	\$19,127,544.24	\$19,796,286.36
1110 Dietas	\$6,480,936.72	\$0.00	\$6,480,936.72	\$3,240,468.21	\$3,240,468.21	\$3,240,468.21	\$3,240,468.21	\$3,240,468.51
1111 Dietas	\$6,480,936.72	\$0.00	\$6,480,936.72	\$3,240,468.21	\$3,240,468.21	\$3,240,468.21	\$3,240,468.21	\$3,240,468.51
1130 Sueldos base al personal permanente	\$32,673,122.88	-\$230,229.00	\$32,442,893.88	\$15,887,076.03	\$15,887,076.03	\$15,887,076.03	\$15,887,076.03	\$16,555,817.85
1131 Sueldos base al personal permanente	\$32,673,122.88	-\$230,229.00	\$32,442,893.88	\$15,887,076.03	\$15,887,076.03	\$15,887,076.03	\$15,887,076.03	\$16,555,817.85
1200 REMUNERACIONES AL PERSONAL DE CARÁCT	\$18,815,843.28	\$0.00	\$18,815,843.28	\$10,114,423.38	\$10,114,423.38	\$10,114,423.38	\$10,114,423.38	\$8,701,419.90
1220 Sueldos base al personal eventual	\$18,815,843.28	\$0.00	\$18,815,843.28	\$10,114,423.38	\$10,114,423.38	\$10,114,423.38	\$10,114,423.38	\$8,701,419.90
1221 Sueldos base al personal eventual	\$18,815,843.28	\$0.00	\$18,815,843.28	\$10,114,423.38	\$10,114,423.38	\$10,114,423.38	\$10,114,423.38	\$8,701,419.90
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$8,330,061.53	\$8,202.58	\$8,338,264.11	\$204,697.14	\$204,697.14	\$204,697.14	\$204,697.14	\$8,133,566.97
1310 Primas por años de servicios efectivos prestados	\$55,200.00	-\$300.00	\$54,900.00	\$26,950.00	\$26,950.00	\$26,950.00	\$26,950.00	\$27,950.00
1311 Primas por años de servicios efectivos prestados	\$55,200.00	-\$300.00	\$54,900.00	\$26,950.00	\$26,950.00	\$26,950.00	\$26,950.00	\$27,950.00
1320 Primas de vacaciones, dominical y gratificación de	\$6,090,461.94	-\$6,462.58	\$6,083,999.36	\$32,204.60	\$32,204.60	\$32,204.60	\$32,204.60	\$6,051,794.76
1321 Primas de vacaciones, dominical y gratificación de	\$6,090,461.94	-\$6,462.58	\$6,083,999.36	\$32,204.60	\$32,204.60	\$32,204.60	\$32,204.60	\$6,051,794.76
1330 Horas extraordinarias	\$320,250.00	\$10,005.16	\$330,255.16	\$135,082.54	\$135,082.54	\$135,082.54	\$135,082.54	\$195,172.62
1331 Horas extraordinarias	\$320,250.00	\$10,005.16	\$330,255.16	\$135,082.54	\$135,082.54	\$135,082.54	\$135,082.54	\$195,172.62
1340 Compensaciones	\$1,864,149.59	\$4,960.00	\$1,869,109.59	\$10,460.00	\$10,460.00	\$10,460.00	\$10,460.00	\$1,858,649.59
1341 Compensaciones	\$1,864,149.59	\$4,960.00	\$1,869,109.59	\$10,460.00	\$10,460.00	\$10,460.00	\$10,460.00	\$1,858,649.59
1400 SEGURIDAD SOCIAL	\$463,100.24	\$14,628.26	\$477,728.50	\$521,613.31	\$521,613.31	\$521,613.31	\$521,613.31	-\$43,884.81
1440 Aportaciones para seguros	\$463,100.24	\$14,628.26	\$477,728.50	\$521,613.31	\$521,613.31	\$521,613.31	\$521,613.31	-\$43,884.81
1441 Aportaciones para seguros	\$463,100.24	\$14,628.26	\$477,728.50	\$521,613.31	\$521,613.31	\$521,613.31	\$521,613.31	-\$43,884.81
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,343,134.22	\$390,954.88	\$3,734,089.10	\$2,108,937.63	\$2,108,937.63	\$2,108,937.63	\$2,108,937.63	\$1,625,151.47
1520 Indemnizaciones	\$1,933,350.00	-\$13,655.65	\$1,919,694.35	\$1,366,206.78	\$1,366,206.78	\$1,366,206.78	\$1,366,206.78	\$553,487.57
1521 Indemnizaciones	\$1,933,350.00	-\$13,655.65	\$1,919,694.35	\$1,366,206.78	\$1,366,206.78	\$1,366,206.78	\$1,366,206.78	\$553,487.57
1590 Otras prestaciones sociales y económicas	\$1,409,784.22	\$404,610.53	\$1,814,394.75	\$742,730.85	\$742,730.85	\$742,730.85	\$742,730.85	\$1,071,663.90
1591 Otras prestaciones sociales y económicas	\$1,409,784.22	\$404,610.53	\$1,814,394.75	\$742,730.85	\$742,730.85	\$742,730.85	\$742,730.85	\$1,071,663.90
2000 MATERIALES Y SUMINISTROS	\$16,678,955.00	\$2,526,818.16	\$19,205,773.16	\$10,595,764.56	\$10,595,764.56	\$10,572,597.76	\$10,572,597.76	\$8,610,008.60
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$2,791,425.18	\$347,899.77	\$3,139,324.95	\$1,568,150.63	\$1,568,150.63	\$1,565,887.63	\$1,565,887.63	\$1,571,174.32
2110 Materiales, útiles y equipos menores de oficina	\$672,818.25	\$113,027.31	\$785,845.56	\$482,179.79	\$482,179.79	\$479,916.79	\$479,916.79	\$303,665.77
2111 Materiales, útiles y equipos menores de oficina	\$672,818.25	\$113,027.31	\$785,845.56	\$482,179.79	\$482,179.79	\$479,916.79	\$479,916.79	\$303,665.77
2140 Materiales, útiles y equipos menores de tecnología	\$200,000.00	\$84,872.40	\$284,872.40	\$215,270.66	\$215,270.66	\$215,270.66	\$215,270.66	\$69,601.74
2141 Materiales, útiles y equipos menores de tecnología	\$200,000.00	\$84,872.40	\$284,872.40	\$215,270.66	\$215,270.66	\$215,270.66	\$215,270.66	\$69,601.74
2150 Material impreso e información digital	\$1,006,344.23	\$75,000.06	\$1,081,344.29	\$297,959.72	\$297,959.72	\$297,959.72	\$297,959.72	\$783,384.57
2151 Material impreso e información digital	\$1,006,344.23	\$75,000.06	\$1,081,344.29	\$297,959.72	\$297,959.72	\$297,959.72	\$297,959.72	\$783,384.57

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2160	Material de limpieza	\$762,262.70	\$75,000.00	\$837,262.70	\$524,020.46	\$524,020.46	\$524,020.46	\$313,242.24
2161	Material de limpieza	\$762,262.70	\$75,000.00	\$837,262.70	\$524,020.46	\$524,020.46	\$524,020.46	\$313,242.24
2180	Materiales para el registro e identificación de bienes	\$150,000.00	\$0.00	\$150,000.00	\$48,720.00	\$48,720.00	\$48,720.00	\$101,280.00
2181	Materiales para el registro e identificación de bienes	\$150,000.00	\$0.00	\$150,000.00	\$48,720.00	\$48,720.00	\$48,720.00	\$101,280.00
2200	ALIMENTOS Y UTENSILIOS	\$1,140,000.00	\$210,037.30	\$1,350,037.30	\$667,948.06	\$667,948.06	\$667,200.06	\$682,089.24
2210	Productos alimenticios para personas	\$1,060,000.00	\$100,000.02	\$1,160,000.02	\$641,848.06	\$641,848.06	\$641,100.06	\$518,151.96
2211	Productos alimenticios para personas	\$1,060,000.00	\$100,000.02	\$1,160,000.02	\$641,848.06	\$641,848.06	\$641,100.06	\$518,151.96
2220	Productos alimenticios para animales	\$60,000.00	\$110,037.28	\$170,037.28	\$25,455.00	\$25,455.00	\$25,455.00	\$144,582.28
2221	Productos alimenticios para animales	\$60,000.00	\$110,037.28	\$170,037.28	\$25,455.00	\$25,455.00	\$25,455.00	\$144,582.28
2230	Utensilios para el servicio de alimentación	\$20,000.00	\$0.00	\$20,000.00	\$645.00	\$645.00	\$645.00	\$19,355.00
2231	Utensilios para el servicio de alimentación	\$20,000.00	\$0.00	\$20,000.00	\$645.00	\$645.00	\$645.00	\$19,355.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,533,123.45	\$742,000.05	\$2,275,123.50	\$1,257,362.72	\$1,257,362.72	\$1,237,699.92	\$1,017,760.78
2410	Productos minerales no metálicos	\$53,000.00	\$25,000.02	\$78,000.02	\$13,150.56	\$13,150.56	\$13,150.56	\$64,849.46
2411	Productos minerales no metálicos	\$53,000.00	\$25,000.02	\$78,000.02	\$13,150.56	\$13,150.56	\$13,150.56	\$64,849.46
2420	Cemento y productos de concreto	\$205,000.00	\$75,000.00	\$280,000.00	\$154,523.78	\$154,523.78	\$154,523.78	\$125,476.22
2421	Cemento y productos de concreto	\$205,000.00	\$75,000.00	\$280,000.00	\$154,523.78	\$154,523.78	\$154,523.78	\$125,476.22
2430	Cal, yeso y productos de yeso	\$150,000.00	\$45,268.86	\$195,268.86	\$68,620.49	\$68,620.49	\$68,620.49	\$126,648.37
2431	Cal, yeso y productos de yeso	\$150,000.00	\$45,268.86	\$195,268.86	\$68,620.49	\$68,620.49	\$68,620.49	\$126,648.37
2440	Madera y productos de madera	\$80,000.00	\$50,376.48	\$130,376.48	\$21,554.40	\$21,554.40	\$21,554.40	\$108,822.08
2441	Madera y productos de madera	\$80,000.00	\$50,376.48	\$130,376.48	\$21,554.40	\$21,554.40	\$21,554.40	\$108,822.08
2450	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$50,000.00	\$10,694.60	\$10,694.60	\$10,694.60	\$39,305.40
2451	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$50,000.00	\$10,694.60	\$10,694.60	\$10,694.60	\$39,305.40
2460	Material eléctrico y electrónico	\$90,123.45	\$199,557.19	\$289,680.64	\$235,052.59	\$235,052.59	\$215,389.79	\$54,628.05
2461	Material eléctrico y electrónico	\$90,123.45	\$199,557.19	\$289,680.64	\$235,052.59	\$235,052.59	\$215,389.79	\$54,628.05
2470	Artículos metálicos para la construcción	\$300,000.00	\$213,344.42	\$513,344.42	\$245,677.38	\$245,677.38	\$245,677.38	\$267,667.04
2471	Artículos metálicos para la construcción	\$300,000.00	\$213,344.42	\$513,344.42	\$245,677.38	\$245,677.38	\$245,677.38	\$267,667.04
2480	Materiales complementarios	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$105,000.00
2481	Materiales complementarios	\$105,000.00	\$0.00	\$105,000.00	\$0.00	\$0.00	\$0.00	\$105,000.00
2490	Otros materiales y artículos de construcción y repa	\$500,000.00	\$133,453.08	\$633,453.08	\$508,088.92	\$508,088.92	\$508,088.92	\$125,364.16
2491	Otros materiales y artículos de construcción y repa	\$500,000.00	\$133,453.08	\$633,453.08	\$508,088.92	\$508,088.92	\$508,088.92	\$125,364.16
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$525,000.00	\$310,000.00	\$835,000.00	\$794,218.97	\$794,218.97	\$794,218.97	\$40,781.03
2530	Medicinas y productos farmacéuticos	\$5,000.00	\$0.00	\$5,000.00	\$4,420.00	\$4,420.00	\$4,420.00	\$580.00
2531	Medicinas y productos farmacéuticos	\$5,000.00	\$0.00	\$5,000.00	\$4,420.00	\$4,420.00	\$4,420.00	\$580.00
2540	Materiales, accesorios y suministros médicos	\$500,000.00	\$300,000.00	\$800,000.00	\$783,778.80	\$783,778.80	\$783,778.80	\$16,221.20

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2541	Materiales, accesorios y suministros médicos	\$500,000.00	\$300,000.00	\$800,000.00	\$783,778.80	\$783,778.80	\$783,778.80	\$783,778.80	\$16,221.20
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$10,000.00	\$10,000.00	\$3,637.77	\$3,637.77	\$3,637.77	\$3,637.77	\$6,362.23
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$10,000.00	\$10,000.00	\$3,637.77	\$3,637.77	\$3,637.77	\$3,637.77	\$6,362.23
2590	Otros productos químicos	\$20,000.00	\$0.00	\$20,000.00	\$2,382.40	\$2,382.40	\$2,382.40	\$2,382.40	\$17,617.60
2591	Otros productos químicos	\$20,000.00	\$0.00	\$20,000.00	\$2,382.40	\$2,382.40	\$2,382.40	\$2,382.40	\$17,617.60
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,585,927.18	\$75,565.86	\$6,661,493.04	\$4,488,438.15	\$4,488,438.15	\$4,488,438.15	\$4,488,438.15	\$2,173,054.89
2610	Combustibles, lubricantes y aditivos	\$6,585,927.18	\$75,565.86	\$6,661,493.04	\$4,488,438.15	\$4,488,438.15	\$4,488,438.15	\$4,488,438.15	\$2,173,054.89
2611	Combustibles, lubricantes y aditivos	\$6,585,927.18	\$75,565.86	\$6,661,493.04	\$4,488,438.15	\$4,488,438.15	\$4,488,438.15	\$4,488,438.15	\$2,173,054.89
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$1,901,200.00	\$93,847.04	\$1,995,047.04	\$149,320.24	\$149,320.24	\$149,320.24	\$149,320.24	\$1,845,726.80
2710	Vestuario y uniformes	\$1,250,000.00	\$46,347.02	\$1,296,347.02	\$107,424.79	\$107,424.79	\$107,424.79	\$107,424.79	\$1,188,922.23
2711	Vestuario y uniformes	\$1,250,000.00	\$46,347.02	\$1,296,347.02	\$107,424.79	\$107,424.79	\$107,424.79	\$107,424.79	\$1,188,922.23
2720	Prendas de seguridad y protección personal	\$251,200.00	\$40,000.02	\$291,200.02	\$41,895.45	\$41,895.45	\$41,895.45	\$41,895.45	\$249,304.57
2721	Prendas de seguridad y protección personal	\$251,200.00	\$40,000.02	\$291,200.02	\$41,895.45	\$41,895.45	\$41,895.45	\$41,895.45	\$249,304.57
2730	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2731	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2750	Blancos y otros productos textiles, excepto prenda	\$100,000.00	\$7,500.00	\$107,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,500.00
2751	Blancos y otros productos textiles, excepto prenda	\$100,000.00	\$7,500.00	\$107,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,500.00
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2820	Materiales de seguridad pública	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2821	Materiales de seguridad pública	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$2,152,279.19	\$747,468.14	\$2,899,747.33	\$1,670,325.79	\$1,670,325.79	\$1,669,832.79	\$1,669,832.79	\$1,229,421.54
2910	Herramientas menores	\$300,000.00	\$82,171.26	\$382,171.26	\$122,401.85	\$122,401.85	\$121,908.85	\$121,908.85	\$259,769.41
2911	Herramientas menores	\$300,000.00	\$82,171.26	\$382,171.26	\$122,401.85	\$122,401.85	\$121,908.85	\$121,908.85	\$259,769.41
2920	Refacciones y accesorios menores de edificios	\$200,000.00	\$30,000.00	\$230,000.00	\$73,032.39	\$73,032.39	\$73,032.39	\$73,032.39	\$156,967.61
2921	Refacciones y accesorios menores de edificios	\$200,000.00	\$30,000.00	\$230,000.00	\$73,032.39	\$73,032.39	\$73,032.39	\$73,032.39	\$156,967.61
2930	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$10,000.02	\$60,000.02	\$20,007.24	\$20,007.24	\$20,007.24	\$20,007.24	\$39,992.78
2931	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$10,000.02	\$60,000.02	\$20,007.24	\$20,007.24	\$20,007.24	\$20,007.24	\$39,992.78
2940	Refacciones y accesorios menores de equipo de c	\$150,000.00	\$322,742.04	\$472,742.04	\$131,282.91	\$131,282.91	\$131,282.91	\$131,282.91	\$341,459.13
2941	Refacciones y accesorios menores de equipo de c	\$150,000.00	\$322,742.04	\$472,742.04	\$131,282.91	\$131,282.91	\$131,282.91	\$131,282.91	\$341,459.13
2960	Refacciones y accesorios menores de equipo de tr	\$1,422,279.19	\$302,554.82	\$1,724,834.01	\$1,314,321.40	\$1,314,321.40	\$1,314,321.40	\$1,314,321.40	\$410,512.61
2961	Refacciones y accesorios menores de equipo de tr	\$1,422,279.19	\$302,554.82	\$1,724,834.01	\$1,314,321.40	\$1,314,321.40	\$1,314,321.40	\$1,314,321.40	\$410,512.61
2990	Refacciones y accesorios menores otros bienes m	\$30,000.00	\$0.00	\$30,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$20,720.00
2991	Refacciones y accesorios menores otros bienes m	\$30,000.00	\$0.00	\$30,000.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$20,720.00
3000	SERVICIOS GENERALES	\$36,585,878.25	\$4,827,135.89	\$41,413,014.14	\$18,699,582.88	\$18,699,582.88	\$18,698,281.49	\$18,698,281.49	\$22,713,431.26

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3100	SERVICIOS BÁSICOS	\$12,710,000.00	\$993,892.49	\$13,703,892.49	\$6,576,964.80	\$6,576,964.80	\$6,576,964.80	\$6,576,964.80	\$7,126,927.69
3110	Energía eléctrica	\$12,000,000.00	\$777,636.83	\$12,777,636.83	\$6,488,512.41	\$6,488,512.41	\$6,488,512.41	\$6,488,512.41	\$6,289,124.42
3111	Energía eléctrica	\$12,000,000.00	\$777,636.83	\$12,777,636.83	\$6,488,512.41	\$6,488,512.41	\$6,488,512.41	\$6,488,512.41	\$6,289,124.42
3120	Gas	\$50,000.00	\$0.00	\$50,000.00	\$16,719.39	\$16,719.39	\$16,719.39	\$16,719.39	\$33,280.61
3121	Gas	\$50,000.00	\$0.00	\$50,000.00	\$16,719.39	\$16,719.39	\$16,719.39	\$16,719.39	\$33,280.61
3140	Telefonía tradicional	\$150,000.00	\$0.00	\$150,000.00	\$69,633.00	\$69,633.00	\$69,633.00	\$69,633.00	\$80,367.00
3141	Telefonía tradicional	\$150,000.00	\$0.00	\$150,000.00	\$69,633.00	\$69,633.00	\$69,633.00	\$69,633.00	\$80,367.00
3170	Servicios de acceso de Internet, redes y procesam	\$510,000.00	\$216,255.66	\$726,255.66	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$724,155.66
3171	Servicios de acceso de Internet, redes y procesam	\$510,000.00	\$216,255.66	\$726,255.66	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$724,155.66
3200	SERVICIOS DE ARRENDAMIENTO	\$2,930,001.63	\$390,257.96	\$3,320,259.59	\$685,059.29	\$685,059.29	\$685,059.29	\$685,059.29	\$2,635,200.30
3210	Arrendamiento de terrenos	\$1,679,001.63	\$250,000.00	\$1,929,001.63	\$43,773.59	\$43,773.59	\$43,773.59	\$43,773.59	\$1,885,228.04
3211	Arrendamiento de terrenos	\$1,679,001.63	\$250,000.00	\$1,929,001.63	\$43,773.59	\$43,773.59	\$43,773.59	\$43,773.59	\$1,885,228.04
3250	Arrendamiento de equipo de transporte	\$15,000.00	\$0.00	\$15,000.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$10,360.00
3251	Arrendamiento de equipo de transporte	\$15,000.00	\$0.00	\$15,000.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$10,360.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$376,000.00	\$140,257.96	\$516,257.96	\$294,783.75	\$294,783.75	\$294,783.75	\$294,783.75	\$221,474.21
3261	Arrendamiento de maquinaria, otros equipos y her	\$376,000.00	\$140,257.96	\$516,257.96	\$294,783.75	\$294,783.75	\$294,783.75	\$294,783.75	\$221,474.21
3270	Arrendamiento de activos intangibles	\$90,000.00	\$0.00	\$90,000.00	\$40,250.35	\$40,250.35	\$40,250.35	\$40,250.35	\$49,749.65
3271	Arrendamiento de activos intangibles	\$90,000.00	\$0.00	\$90,000.00	\$40,250.35	\$40,250.35	\$40,250.35	\$40,250.35	\$49,749.65
3290	Otros arrendamientos	\$770,000.00	\$0.00	\$770,000.00	\$301,611.60	\$301,611.60	\$301,611.60	\$301,611.60	\$468,388.40
3291	Otros arrendamientos	\$770,000.00	\$0.00	\$770,000.00	\$301,611.60	\$301,611.60	\$301,611.60	\$301,611.60	\$468,388.40
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,067,166.00	\$903,000.00	\$2,970,166.00	\$1,279,873.21	\$1,279,873.21	\$1,279,873.21	\$1,279,873.21	\$1,690,292.79
3310	Servicios legales, de contabilidad, auditoría y relac	\$220,000.00	\$0.00	\$220,000.00	\$30,600.80	\$30,600.80	\$30,600.80	\$30,600.80	\$189,399.20
3311	Servicios legales, de contabilidad, auditoría y relac	\$220,000.00	\$0.00	\$220,000.00	\$30,600.80	\$30,600.80	\$30,600.80	\$30,600.80	\$189,399.20
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$80,000.00	\$0.00	\$80,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$57,000.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$80,000.00	\$0.00	\$80,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$57,000.00
3330	Servicios de consultoría administrativa, procesos, i	\$642,166.00	\$903,000.00	\$1,545,166.00	\$1,052,594.44	\$1,052,594.44	\$1,052,594.44	\$1,052,594.44	\$492,571.56
3331	Servicios de consultoría administrativa, procesos, i	\$642,166.00	\$903,000.00	\$1,545,166.00	\$1,052,594.44	\$1,052,594.44	\$1,052,594.44	\$1,052,594.44	\$492,571.56
3340	Servicios de capacitación	\$750,000.00	\$0.00	\$750,000.00	\$45,588.00	\$45,588.00	\$45,588.00	\$45,588.00	\$704,412.00
3341	Servicios de capacitación	\$750,000.00	\$0.00	\$750,000.00	\$45,588.00	\$45,588.00	\$45,588.00	\$45,588.00	\$704,412.00
3360	Servicios de apoyo administrativo, traducción, foto	\$120,000.00	\$0.00	\$120,000.00	\$28,701.17	\$28,701.17	\$28,701.17	\$28,701.17	\$91,298.83
3361	Servicios de apoyo administrativo, fotocopiado e in	\$120,000.00	\$0.00	\$120,000.00	\$28,701.17	\$28,701.17	\$28,701.17	\$28,701.17	\$91,298.83
3380	Servicios de vigilancia	\$250,000.00	\$0.00	\$250,000.00	\$99,388.80	\$99,388.80	\$99,388.80	\$99,388.80	\$150,611.20
3381	Servicios de vigilancia	\$250,000.00	\$0.00	\$250,000.00	\$99,388.80	\$99,388.80	\$99,388.80	\$99,388.80	\$150,611.20
3390	Servicios profesionales, científicos y técnicos integ	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3391	Servicios profesionales, científicos y técnicos integ	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$250,000.00	\$30,000.00	\$280,000.00	\$82,423.13	\$82,423.13	\$81,121.74	\$81,121.74	\$197,576.87
3410	Servicios financieros y bancarios	\$40,000.00	\$0.00	\$40,000.00	\$29,332.95	\$29,332.95	\$29,332.95	\$29,332.95	\$10,667.05
3411	Servicios financieros y bancarios	\$40,000.00	\$0.00	\$40,000.00	\$29,332.95	\$29,332.95	\$29,332.95	\$29,332.95	\$10,667.05
3450	Seguro de bienes patrimoniales	\$200,000.00	\$25,000.00	\$225,000.00	\$29,634.18	\$29,634.18	\$28,332.79	\$28,332.79	\$195,365.82
3451	Seguro de bienes patrimoniales	\$200,000.00	\$25,000.00	\$225,000.00	\$29,634.18	\$29,634.18	\$28,332.79	\$28,332.79	\$195,365.82
3470	Fletes y maniobras	\$10,000.00	\$5,000.00	\$15,000.00	\$23,456.00	\$23,456.00	\$23,456.00	\$23,456.00	-\$8,456.00
3471	Fletes y maniobras	\$10,000.00	\$5,000.00	\$15,000.00	\$23,456.00	\$23,456.00	\$23,456.00	\$23,456.00	-\$8,456.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/	\$1,538,710.62	\$1,001,792.28	\$2,540,502.90	\$2,443,983.65	\$2,443,983.65	\$2,443,983.65	\$2,443,983.65	\$96,519.25
3510	Conservación y mantenimiento menor de inmueble	\$60,000.00	\$125,000.00	\$185,000.00	\$2,907.00	\$2,907.00	\$2,907.00	\$2,907.00	\$182,093.00
3511	Conservación y mantenimiento menor de inmueble	\$60,000.00	\$125,000.00	\$185,000.00	\$2,907.00	\$2,907.00	\$2,907.00	\$2,907.00	\$182,093.00
3520	Instalación, reparación y mantenimiento de mobili	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3521	Instalación, reparación y mantenimiento de mobili	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$100,000.00	\$0.00	\$100,000.00	\$8,075.00	\$8,075.00	\$8,075.00	\$8,075.00	\$91,925.00
3531	Instalación, reparación y mantenimiento de equipo	\$100,000.00	\$0.00	\$100,000.00	\$8,075.00	\$8,075.00	\$8,075.00	\$8,075.00	\$91,925.00
3550	Reparación y mantenimiento de equipo de transpo	\$958,710.62	\$151,015.84	\$1,109,726.46	\$820,757.94	\$820,757.94	\$820,757.94	\$820,757.94	\$288,968.52
3551	Reparación y mantenimiento de equipo de transpo	\$958,710.62	\$151,015.84	\$1,109,726.46	\$820,757.94	\$820,757.94	\$820,757.94	\$820,757.94	\$288,968.52
3570	Instalación, reparación y mantenimiento de maquir	\$90,000.00	\$0.00	\$90,000.00	\$16,373.59	\$16,373.59	\$16,373.59	\$16,373.59	\$73,626.41
3571	Instalación, reparación y mantenimiento de maquir	\$90,000.00	\$0.00	\$90,000.00	\$16,373.59	\$16,373.59	\$16,373.59	\$16,373.59	\$73,626.41
3580	Servicios de limpieza y manejo de desechos	\$300,000.00	\$722,026.44	\$1,022,026.44	\$1,580,870.12	\$1,580,870.12	\$1,580,870.12	\$1,580,870.12	-\$558,843.68
3581	Servicios de limpieza y manejo de desechos	\$300,000.00	\$722,026.44	\$1,022,026.44	\$1,580,870.12	\$1,580,870.12	\$1,580,870.12	\$1,580,870.12	-\$558,843.68
3590	Servicios de jardinería y fumigación	\$15,000.00	\$3,750.00	\$18,750.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$3,750.00
3591	Servicios de jardinería y fumigación	\$15,000.00	\$3,750.00	\$18,750.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$3,750.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$405,000.00	\$17,100.00	\$422,100.00	\$378,049.74	\$378,049.74	\$378,049.74	\$378,049.74	\$44,050.26
3610	Difusión por radio, televisión y otros medios de me	\$215,000.00	\$0.00	\$215,000.00	\$200,129.73	\$200,129.73	\$200,129.73	\$200,129.73	\$14,870.27
3611	Difusión por radio, televisión y otros medios de me	\$215,000.00	\$0.00	\$215,000.00	\$200,129.73	\$200,129.73	\$200,129.73	\$200,129.73	\$14,870.27
3620	Difusión por radio, televisión y otros medios de me	\$40,000.00	\$17,100.00	\$57,100.00	\$37,120.00	\$37,120.00	\$37,120.00	\$37,120.00	\$19,980.00
3621	Difusión por radio, televisión y otros medios de me	\$40,000.00	\$17,100.00	\$57,100.00	\$37,120.00	\$37,120.00	\$37,120.00	\$37,120.00	\$19,980.00
3660	Servicio de creación y difusión de contenido exclus	\$150,000.00	\$0.00	\$150,000.00	\$140,800.01	\$140,800.01	\$140,800.01	\$140,800.01	\$9,199.99
3661	Servicio de creación y difusión de contenido exclus	\$150,000.00	\$0.00	\$150,000.00	\$140,800.01	\$140,800.01	\$140,800.01	\$140,800.01	\$9,199.99
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$50,000.00	\$0.00	\$50,000.00	\$8,100.87	\$8,100.87	\$8,100.87	\$8,100.87	\$41,899.13
3720	Pasajes terrestres	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3721	Pasajes terrestres	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3750	Viáticos en el país	\$45,000.00	\$0.00	\$45,000.00	\$8,100.87	\$8,100.87	\$8,100.87	\$8,100.87	\$36,899.13

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3751	Viáticos en el país	\$45,000.00	\$0.00	\$45,000.00	\$8,100.87	\$8,100.87	\$8,100.87	\$8,100.87	\$36,899.13
3800	SERVICIOS OFICIALES	\$10,010,000.00	\$49,931.33	\$10,059,931.33	\$5,028,090.67	\$5,028,090.67	\$5,028,090.67	\$5,028,090.67	\$5,031,840.66
3810	Gastos de ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3811	Gastos de ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3820	Gastos de orden social y cultural	\$10,000,000.00	\$49,931.33	\$10,049,931.33	\$5,028,090.67	\$5,028,090.67	\$5,028,090.67	\$5,028,090.67	\$5,021,840.66
3821	Gastos de orden social y cultural	\$10,000,000.00	\$49,931.33	\$10,049,931.33	\$5,028,090.67	\$5,028,090.67	\$5,028,090.67	\$5,028,090.67	\$5,021,840.66
3900	OTROS SERVICIOS GENERALES	\$6,625,000.00	\$1,441,161.83	\$8,066,161.83	\$2,217,037.52	\$2,217,037.52	\$2,217,037.52	\$2,217,037.52	\$5,849,124.31
3910	Servicios funerarios y de cementerios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3911	Servicios funerarios y de cementerios	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3920	Impuestos y derechos	\$95,000.00	\$0.00	\$95,000.00	\$62,559.42	\$62,559.42	\$62,559.42	\$62,559.42	\$32,440.58
3921	Impuestos y derechos	\$95,000.00	\$0.00	\$95,000.00	\$62,559.42	\$62,559.42	\$62,559.42	\$62,559.42	\$32,440.58
3940	Sentencias y resoluciones por autoridad competen	\$4,500,000.00	\$564,294.83	\$5,064,294.83	\$1,015,510.10	\$1,015,510.10	\$1,015,510.10	\$1,015,510.10	\$4,048,784.73
3941	Sentencias y resoluciones por autoridad competen	\$4,500,000.00	\$564,294.83	\$5,064,294.83	\$1,015,510.10	\$1,015,510.10	\$1,015,510.10	\$1,015,510.10	\$4,048,784.73
3950	Penas, multas, accesorios y actualizaciones	\$15,000.00	\$0.00	\$15,000.00	\$10,360.00	\$10,360.00	\$10,360.00	\$10,360.00	\$4,640.00
3951	Penas, multas, accesorios y actualizaciones	\$15,000.00	\$0.00	\$15,000.00	\$10,360.00	\$10,360.00	\$10,360.00	\$10,360.00	\$4,640.00
3960	Otros gastos por responsabilidades	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
3961	Otros gastos por responsabilidades	\$0.00	\$500,000.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$2,000,000.00	\$376,867.00	\$2,376,867.00	\$1,123,852.00	\$1,123,852.00	\$1,123,852.00	\$1,123,852.00	\$1,253,015.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$2,000,000.00	\$376,867.00	\$2,376,867.00	\$1,123,852.00	\$1,123,852.00	\$1,123,852.00	\$1,123,852.00	\$1,253,015.00
3990	Otros servicios generales	\$10,000.00	\$0.00	\$10,000.00	\$4,756.00	\$4,756.00	\$4,756.00	\$4,756.00	\$5,244.00
3991	Otros servicios generales	\$10,000.00	\$0.00	\$10,000.00	\$4,756.00	\$4,756.00	\$4,756.00	\$4,756.00	\$5,244.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$11,424,072.64	\$3,367,159.22	\$14,791,231.86	\$9,954,443.98	\$9,954,443.98	\$9,875,603.42	\$9,875,603.42	\$4,836,787.88
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$1,490,000.00	\$125,000.00	\$1,615,000.00	\$957,636.00	\$957,636.00	\$957,636.00	\$957,636.00	\$657,364.00
4150	Transferencias internas otorgadas a entidades par:	\$990,000.00	\$0.00	\$990,000.00	\$497,848.00	\$497,848.00	\$497,848.00	\$497,848.00	\$492,152.00
4151	Transferencias internas otorgadas a entidades par:	\$990,000.00	\$0.00	\$990,000.00	\$497,848.00	\$497,848.00	\$497,848.00	\$497,848.00	\$492,152.00
4160	Transferencias internas otorgadas a entidades par:	\$500,000.00	\$125,000.00	\$625,000.00	\$459,788.00	\$459,788.00	\$459,788.00	\$459,788.00	\$165,212.00
4161	Transferencias internas otorgadas a entidades par:	\$500,000.00	\$125,000.00	\$625,000.00	\$459,788.00	\$459,788.00	\$459,788.00	\$459,788.00	\$165,212.00
4400	AYUDAS SOCIALES	\$7,500,000.00	\$3,242,159.22	\$10,742,159.22	\$7,962,205.42	\$7,962,205.42	\$7,883,364.86	\$7,883,364.86	\$2,779,953.80
4410	Ayudas sociales a personas	\$6,700,000.00	\$2,926,100.26	\$9,626,100.26	\$7,508,797.25	\$7,508,797.25	\$7,429,956.69	\$7,429,956.69	\$2,117,303.01
4411	Ayudas sociales a personas	\$6,700,000.00	\$2,926,100.26	\$9,626,100.26	\$7,508,797.25	\$7,508,797.25	\$7,429,956.69	\$7,429,956.69	\$2,117,303.01
4430	Ayudas sociales a instituciones de enseñanza	\$800,000.00	\$316,058.96	\$1,116,058.96	\$453,408.17	\$453,408.17	\$453,408.17	\$453,408.17	\$662,650.79
4431	Ayudas sociales a instituciones de enseñanza	\$800,000.00	\$316,058.96	\$1,116,058.96	\$453,408.17	\$453,408.17	\$453,408.17	\$453,408.17	\$662,650.79
4500	PENSIONES Y JUBILACIONES	\$2,414,072.64	\$0.00	\$2,414,072.64	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$1,379,470.08
4520	Jubilaciones	\$2,414,072.64	\$0.00	\$2,414,072.64	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$1,379,470.08

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4521	Jubilaciones	\$2,414,072.64	\$0.00	\$2,414,072.64	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$1,034,602.56	\$1,379,470.08
4800	DONATIVOS	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
4810	Donativos a instituciones sin fines de lucro	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
4811	Donativos a instituciones sin fines de lucro	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,458,710.62	\$2,140,151.82	\$3,598,862.44	\$2,461,722.04	\$2,461,722.04	\$2,461,722.04	\$2,461,722.04	\$1,137,140.40
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$360,000.00	\$50,000.00	\$410,000.00	\$296,600.04	\$296,600.04	\$296,600.04	\$296,600.04	\$113,399.96
5110	Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5111	Muebles de oficina y estantería	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5150	Equipo de cómputo y de tecnologías de la informa	\$300,000.00	\$50,000.00	\$350,000.00	\$296,600.04	\$296,600.04	\$296,600.04	\$296,600.04	\$53,399.96
5151	Equipo de cómputo y de tecnología de la informac	\$300,000.00	\$50,000.00	\$350,000.00	\$296,600.04	\$296,600.04	\$296,600.04	\$296,600.04	\$53,399.96
5190	Otros mobiliarios y equipos de administración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5191	Otros mobiliarios y equipos de administración	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$15,000.00	\$15,000.00	\$38,230.00	\$38,230.00	\$38,230.00	\$38,230.00	-\$23,230.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$7,500.00	\$7,500.00	\$19,230.00	\$19,230.00	\$19,230.00	\$19,230.00	-\$11,730.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$7,500.00	\$7,500.00	\$19,230.00	\$19,230.00	\$19,230.00	\$19,230.00	-\$11,730.00
5230	Cámaras fotográficas y de video	\$0.00	\$7,500.00	\$7,500.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	-\$11,500.00
5231	Cámaras fotográficas y de video	\$0.00	\$7,500.00	\$7,500.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	-\$11,500.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABOI	\$48,710.62	\$374,198.00	\$422,908.62	\$336,698.00	\$336,698.00	\$336,698.00	\$336,698.00	\$86,210.62
5310	Equipo médico y de laboratorio	\$48,710.62	\$374,198.00	\$422,908.62	\$336,698.00	\$336,698.00	\$336,698.00	\$336,698.00	\$86,210.62
5311	Equipo médico y de laboratorio	\$48,710.62	\$374,198.00	\$422,908.62	\$336,698.00	\$336,698.00	\$336,698.00	\$336,698.00	\$86,210.62
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$1,250,000.00	\$1,250,000.00	\$1,782,707.00	\$1,782,707.00	\$1,782,707.00	\$1,782,707.00	-\$532,707.00
5410	Vehículos y equipo terrestre	\$0.00	\$1,175,000.00	\$1,175,000.00	\$1,482,707.00	\$1,482,707.00	\$1,482,707.00	\$1,482,707.00	-\$307,707.00
5411	Vehículos y equipo terrestre	\$0.00	\$1,175,000.00	\$1,175,000.00	\$1,482,707.00	\$1,482,707.00	\$1,482,707.00	\$1,482,707.00	-\$307,707.00
5420	Carrocerías y remolques	\$0.00	\$75,000.00	\$75,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	-\$225,000.00
5421	Carrocerías y remolques	\$0.00	\$75,000.00	\$75,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	-\$225,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$50,000.00	\$450,953.82	\$500,953.82	\$7,487.00	\$7,487.00	\$7,487.00	\$7,487.00	\$493,466.82
5630	Maquinaria y equipo de construcción	\$0.00	\$285,953.82	\$285,953.82	\$0.00	\$0.00	\$0.00	\$0.00	\$285,953.82
5631	Maquinaria y equipo de construcción	\$0.00	\$285,953.82	\$285,953.82	\$0.00	\$0.00	\$0.00	\$0.00	\$285,953.82
5650	Equipo de comunicación y telecomunicación	\$50,000.00	\$50,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5651	Equipo de comunicación y telecomunicación	\$50,000.00	\$50,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5670	Herramientas y máquinas-herramienta	\$0.00	\$7,500.00	\$7,500.00	\$7,487.00	\$7,487.00	\$7,487.00	\$7,487.00	\$13.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$7,500.00	\$7,500.00	\$7,487.00	\$7,487.00	\$7,487.00	\$7,487.00	\$13.00
5690	Otros equipos	\$0.00	\$107,500.00	\$107,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,500.00
5691	Otros equipos	\$0.00	\$107,500.00	\$107,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$107,500.00

MUNICIPIO DE ACTOPAN HIDALGO

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

Usu: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 07/jul./2022
04:09 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5800	BIENES INMUEBLES	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
5810	Terrenos	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
5811	Terrenos	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6000	INVERSIÓN PÚBLICA	\$25,940,628.00	\$10,102,371.64	\$36,042,999.64	\$13,901,117.41	\$11,104,805.73	\$11,104,805.73	\$11,104,805.73	\$24,938,193.91
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$24,240,628.00	\$10,602,371.64	\$34,842,999.64	\$13,901,117.41	\$11,104,805.73	\$11,104,805.73	\$11,104,805.73	\$23,738,193.91
6120	Edificación no habitacional	\$1,785,745.03	\$1,462,554.17	\$3,248,299.20	\$1,337,554.17	\$1,337,554.17	\$1,337,554.17	\$1,337,554.17	\$1,910,745.03
6121	Edificación no habitacional	\$1,785,745.03	\$1,462,554.17	\$3,248,299.20	\$1,337,554.17	\$1,337,554.17	\$1,337,554.17	\$1,337,554.17	\$1,910,745.03
6130	Construcción de obras para el abastecimiento de agua	\$7,906,148.29	\$3,334,328.01	\$11,240,476.30	\$4,814,477.40	\$4,134,328.01	\$4,134,328.01	\$4,134,328.01	\$7,106,148.29
6131	Construcción de obras para el abastecimiento de agua	\$7,906,148.29	\$3,334,328.01	\$11,240,476.30	\$4,814,477.40	\$4,134,328.01	\$4,134,328.01	\$4,134,328.01	\$7,106,148.29
6140	División de terrenos y construcción de obras de urbanización	\$8,870,722.09	-\$46,114.52	\$8,824,607.57	\$743,902.29	\$743,902.29	\$743,902.29	\$743,902.29	\$8,080,705.28
6141	División de terrenos y construcción de obras de urbanización	\$8,870,722.09	-\$46,114.52	\$8,824,607.57	\$743,902.29	\$743,902.29	\$743,902.29	\$743,902.29	\$8,080,705.28
6150	Construcción de vías de comunicación	\$5,678,012.59	\$5,851,603.98	\$11,529,616.57	\$7,005,183.55	\$4,889,021.26	\$4,889,021.26	\$4,889,021.26	\$6,640,595.31
6151	Construcción de vías de comunicación	\$5,678,012.59	\$5,851,603.98	\$11,529,616.57	\$7,005,183.55	\$4,889,021.26	\$4,889,021.26	\$4,889,021.26	\$6,640,595.31
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,700,000.00	-\$500,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
6220	Edificación no habitacional	\$1,700,000.00	-\$500,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
6221	Edificación no habitacional	\$1,700,000.00	-\$500,000.00	\$1,200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200,000.00
Total		\$162,194,443.38	\$23,147,193.00	\$185,341,636.83	\$87,689,846.57	\$84,893,534.89	\$84,790,226.14	\$84,790,226.14	\$100,448,100.00