

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$70,106,198.87	\$301,281.22	\$70,407,480.09	\$47,494,184.63	\$47,494,184.63	\$47,494,184.63	\$47,494,184.63	\$22,913,295.46
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$39,154,059.60	-\$115,114.50	\$39,038,945.10	\$28,525,687.46	\$28,525,687.46	\$28,525,687.46	\$28,525,687.46	\$10,513,257.64
1110 Dietas	\$6,480,936.72	\$0.00	\$6,480,936.72	\$4,851,286.95	\$4,851,286.95	\$4,851,286.95	\$4,851,286.95	\$1,629,649.77
1111 Dietas	\$6,480,936.72	\$0.00	\$6,480,936.72	\$4,851,286.95	\$4,851,286.95	\$4,851,286.95	\$4,851,286.95	\$1,629,649.77
1130 Sueldos base al personal permanente	\$32,673,122.88	-\$115,114.50	\$32,558,008.38	\$23,674,400.51	\$23,674,400.51	\$23,674,400.51	\$23,674,400.51	\$8,883,607.87
1131 Sueldos base al personal permanente	\$32,673,122.88	-\$115,114.50	\$32,558,008.38	\$23,674,400.51	\$23,674,400.51	\$23,674,400.51	\$23,674,400.51	\$8,883,607.87
1200 REMUNERACIONES AL PERSONAL DE CARÁCT	\$18,815,843.28	\$0.00	\$18,815,843.28	\$15,666,269.87	\$15,666,269.87	\$15,666,269.87	\$15,666,269.87	\$3,149,573.41
1220 Sueldos base al personal eventual	\$18,815,843.28	\$0.00	\$18,815,843.28	\$15,666,269.87	\$15,666,269.87	\$15,666,269.87	\$15,666,269.87	\$3,149,573.41
1221 Sueldos base al personal eventual	\$18,815,843.28	\$0.00	\$18,815,843.28	\$15,666,269.87	\$15,666,269.87	\$15,666,269.87	\$15,666,269.87	\$3,149,573.41
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$8,330,061.53	\$8,352.58	\$8,338,414.11	\$314,960.46	\$314,960.46	\$314,960.46	\$314,960.46	\$8,023,453.65
1310 Primas por años de servicios efectivos prestados	\$55,200.00	-\$150.00	\$55,050.00	\$40,150.00	\$40,150.00	\$40,150.00	\$40,150.00	\$14,900.00
1311 Primas por años de servicios efectivos prestados	\$55,200.00	-\$150.00	\$55,050.00	\$40,150.00	\$40,150.00	\$40,150.00	\$40,150.00	\$14,900.00
1320 Primas de vacaciones, dominical y gratificación de	\$6,090,461.94	-\$6,462.58	\$6,083,999.36	\$79,544.93	\$79,544.93	\$79,544.93	\$79,544.93	\$6,004,454.43
1321 Primas de vacaciones, dominical y gratificación de	\$6,090,461.94	-\$6,462.58	\$6,083,999.36	\$79,544.93	\$79,544.93	\$79,544.93	\$79,544.93	\$6,004,454.43
1330 Horas extraordinarias	\$320,250.00	\$10,005.16	\$330,255.16	\$184,805.53	\$184,805.53	\$184,805.53	\$184,805.53	\$145,449.63
1331 Horas extraordinarias	\$320,250.00	\$10,005.16	\$330,255.16	\$184,805.53	\$184,805.53	\$184,805.53	\$184,805.53	\$145,449.63
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	\$36,570.65	\$499,670.89	\$521,613.31	\$521,613.31	\$521,613.31	\$521,613.31	-\$21,942.42
1440 Aportaciones para seguros	\$463,100.24	\$36,570.65	\$499,670.89	\$521,613.31	\$521,613.31	\$521,613.31	\$521,613.31	-\$21,942.42
1441 Aportaciones para seguros	\$463,100.24	\$36,570.65	\$499,670.89	\$521,613.31	\$521,613.31	\$521,613.31	\$521,613.31	-\$21,942.42
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,343,134.22	\$371,472.49	\$3,714,606.71	\$2,465,653.53	\$2,465,653.53	\$2,465,653.53	\$2,465,653.53	\$1,248,953.18
1520 Indemnizaciones	\$1,933,350.00	-\$99,532.90	\$1,833,817.10	\$1,425,437.67	\$1,425,437.67	\$1,425,437.67	\$1,425,437.67	\$408,379.43
1521 Indemnizaciones	\$1,933,350.00	-\$99,532.90	\$1,833,817.10	\$1,425,437.67	\$1,425,437.67	\$1,425,437.67	\$1,425,437.67	\$408,379.43
1590 Otras prestaciones sociales y económicas	\$1,409,784.22	\$471,005.39	\$1,880,789.61	\$1,040,215.86	\$1,040,215.86	\$1,040,215.86	\$1,040,215.86	\$840,573.75
1591 Otras prestaciones sociales y económicas	\$1,409,784.22	\$471,005.39	\$1,880,789.61	\$1,040,215.86	\$1,040,215.86	\$1,040,215.86	\$1,040,215.86	\$840,573.75
2000 MATERIALES Y SUMINISTROS	\$16,678,955.00	\$4,239,797.79	\$20,918,752.79	\$15,292,641.57	\$15,292,641.57	\$15,291,978.57	\$15,291,978.57	\$5,626,111.22
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$2,791,425.18	\$515,336.01	\$3,306,761.19	\$2,110,082.56	\$2,110,082.56	\$2,110,082.56	\$2,110,082.56	\$1,196,678.63
2110 Materiales, útiles y equipos menores de oficina	\$672,818.25	\$163,027.32	\$835,845.57	\$637,438.03	\$637,438.03	\$637,438.03	\$637,438.03	\$198,407.54
2111 Materiales, útiles y equipos menores de oficina	\$672,818.25	\$163,027.32	\$835,845.57	\$637,438.03	\$637,438.03	\$637,438.03	\$637,438.03	\$198,407.54
2140 Materiales, útiles y equipos menores de tecnología	\$200,000.00	\$127,308.60	\$327,308.60	\$357,229.50	\$357,229.50	\$357,229.50	\$357,229.50	-\$29,920.90
2141 Materiales, útiles y equipos menores de tecnología	\$200,000.00	\$127,308.60	\$327,308.60	\$357,229.50	\$357,229.50	\$357,229.50	\$357,229.50	-\$29,920.90
2150 Material impreso e información digital	\$1,006,344.23	\$112,500.09	\$1,118,844.32	\$330,336.92	\$330,336.92	\$330,336.92	\$330,336.92	\$788,507.40
2151 Material impreso e información digital	\$1,006,344.23	\$112,500.09	\$1,118,844.32	\$330,336.92	\$330,336.92	\$330,336.92	\$330,336.92	\$788,507.40

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2160	Material de limpieza	\$762,262.70	\$112,500.00	\$874,762.70	\$695,758.11	\$695,758.11	\$695,758.11	\$695,758.11	\$179,004.59
2161	Material de limpieza	\$762,262.70	\$112,500.00	\$874,762.70	\$695,758.11	\$695,758.11	\$695,758.11	\$695,758.11	\$179,004.59
2180	Materiales para el registro e identificación de bienes	\$150,000.00	\$0.00	\$150,000.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$60,680.00
2181	Materiales para el registro e identificación de bienes	\$150,000.00	\$0.00	\$150,000.00	\$89,320.00	\$89,320.00	\$89,320.00	\$89,320.00	\$60,680.00
2200	ALIMENTOS Y UTENSILIOS	\$1,140,000.00	\$220,055.95	\$1,360,055.95	\$1,234,516.54	\$1,234,516.54	\$1,234,346.54	\$1,234,346.54	\$125,539.41
2210	Productos alimenticios para personas	\$1,060,000.00	\$105,000.03	\$1,165,000.03	\$1,173,202.54	\$1,173,202.54	\$1,173,032.54	\$1,173,032.54	-\$8,202.51
2211	Productos alimenticios para personas	\$1,060,000.00	\$105,000.03	\$1,165,000.03	\$1,173,202.54	\$1,173,202.54	\$1,173,032.54	\$1,173,032.54	-\$8,202.51
2220	Productos alimenticios para animales	\$60,000.00	\$115,055.92	\$175,055.92	\$58,654.00	\$58,654.00	\$58,654.00	\$58,654.00	\$116,401.92
2221	Productos alimenticios para animales	\$60,000.00	\$115,055.92	\$175,055.92	\$58,654.00	\$58,654.00	\$58,654.00	\$58,654.00	\$116,401.92
2230	Utensilios para el servicio de alimentación	\$20,000.00	\$0.00	\$20,000.00	\$2,660.00	\$2,660.00	\$2,660.00	\$2,660.00	\$17,340.00
2231	Utensilios para el servicio de alimentación	\$20,000.00	\$0.00	\$20,000.00	\$2,660.00	\$2,660.00	\$2,660.00	\$2,660.00	\$17,340.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,533,123.45	\$1,315,070.88	\$2,848,194.33	\$2,039,093.88	\$2,039,093.88	\$2,039,093.88	\$2,039,093.88	\$809,100.45
2410	Productos minerales no metálicos	\$53,000.00	\$37,500.03	\$90,500.03	\$24,726.02	\$24,726.02	\$24,726.02	\$24,726.02	\$65,774.01
2411	Productos minerales no metálicos	\$53,000.00	\$37,500.03	\$90,500.03	\$24,726.02	\$24,726.02	\$24,726.02	\$24,726.02	\$65,774.01
2420	Cemento y productos de concreto	\$205,000.00	\$112,500.00	\$317,500.00	\$154,523.78	\$154,523.78	\$154,523.78	\$154,523.78	\$162,976.22
2421	Cemento y productos de concreto	\$205,000.00	\$112,500.00	\$317,500.00	\$154,523.78	\$154,523.78	\$154,523.78	\$154,523.78	\$162,976.22
2430	Cal, yeso y productos de yeso	\$150,000.00	\$67,903.29	\$217,903.29	\$96,263.48	\$96,263.48	\$96,263.48	\$96,263.48	\$121,639.81
2431	Cal, yeso y productos de yeso	\$150,000.00	\$67,903.29	\$217,903.29	\$96,263.48	\$96,263.48	\$96,263.48	\$96,263.48	\$121,639.81
2440	Madera y productos de madera	\$80,000.00	\$75,564.72	\$155,564.72	\$80,914.21	\$80,914.21	\$80,914.21	\$80,914.21	\$74,650.51
2441	Madera y productos de madera	\$80,000.00	\$75,564.72	\$155,564.72	\$80,914.21	\$80,914.21	\$80,914.21	\$80,914.21	\$74,650.51
2450	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$50,000.00	\$10,694.60	\$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	\$10,694.60	\$39,305.40
2460	Material eléctrico y electrónico	\$90,123.45	\$388,062.19	\$478,185.64	\$243,689.03	\$243,689.03	\$243,689.03	\$243,689.03	\$234,496.61
2461	Material eléctrico y electrónico	\$90,123.45	\$388,062.19	\$478,185.64	\$243,689.03	\$243,689.03	\$243,689.03	\$243,689.03	\$234,496.61
2470	Artículos metálicos para la construcción	\$300,000.00	\$433,361.03	\$733,361.03	\$663,510.70	\$663,510.70	\$663,510.70	\$663,510.70	\$69,850.33
2471	Artículos metálicos para la construcción	\$300,000.00	\$433,361.03	\$733,361.03	\$663,510.70	\$663,510.70	\$663,510.70	\$663,510.70	\$69,850.33
2480	Materiales complementarios	\$105,000.00	\$0.00	\$105,000.00	\$2,118.72	\$2,118.72	\$2,118.72	\$2,118.72	\$102,881.28
2481	Materiales complementarios	\$105,000.00	\$0.00	\$105,000.00	\$2,118.72	\$2,118.72	\$2,118.72	\$2,118.72	\$102,881.28
2490	Otros materiales y artículos de construcción y repa	\$500,000.00	\$200,179.62	\$700,179.62	\$762,653.34	\$762,653.34	\$762,653.34	\$762,653.34	-\$62,473.72
2491	Otros materiales y artículos de construcción y repa	\$500,000.00	\$200,179.62	\$700,179.62	\$762,653.34	\$762,653.34	\$762,653.34	\$762,653.34	-\$62,473.72
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$525,000.00	\$460,000.00	\$985,000.00	\$1,037,712.46	\$1,037,712.46	\$1,037,712.46	\$1,037,712.46	-\$52,712.46
2530	Medicinas y productos farmacéuticos	\$5,000.00	\$0.00	\$5,000.00	\$4,420.00	\$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	\$4,420.00	\$580.00
2540	Materiales, accesorios y suministros médicos	\$500,000.00	\$450,000.00	\$950,000.00	\$1,024,592.69	\$1,024,592.69	\$1,024,592.69	\$1,024,592.69	-\$74,592.69

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	\$450,000.00	\$950,000.00	\$1,024,592.69	\$1,024,592.69	\$1,024,592.69	\$1,024,592.69	-\$74,592.69
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	\$5,062.00	\$5,062.00	\$5,062.00	\$5,062.00	\$14,938.00
2591	Otros productos químicos	\$20,000.00	\$0.00	\$20,000.00	\$5,062.00	\$5,062.00	\$5,062.00	\$5,062.00	\$14,938.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,585,927.18	\$463,678.44	\$7,049,605.62	\$6,111,339.55	\$6,111,339.55	\$6,111,339.55	\$6,111,339.55	\$938,266.07
2610	Combustibles, lubricantes y aditivos	\$6,585,927.18	\$463,678.44	\$7,049,605.62	\$6,111,339.55	\$6,111,339.55	\$6,111,339.55	\$6,111,339.55	\$938,266.07
2611	Combustibles, lubricantes y aditivos	\$6,585,927.18	\$463,678.44	\$7,049,605.62	\$6,111,339.55	\$6,111,339.55	\$6,111,339.55	\$6,111,339.55	\$938,266.07
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$1,901,200.00	\$153,270.56	\$2,054,470.56	\$397,288.05	\$397,288.05	\$397,288.05	\$397,288.05	\$1,657,182.51
2710	Vestuario y uniformes	\$1,250,000.00	\$82,020.53	\$1,332,020.53	\$260,823.77	\$260,823.77	\$260,823.77	\$260,823.77	\$1,071,196.76
2711	Vestuario y uniformes	\$1,250,000.00	\$82,020.53	\$1,332,020.53	\$260,823.77	\$260,823.77	\$260,823.77	\$260,823.77	\$1,071,196.76
2720	Prendas de seguridad y protección personal	\$251,200.00	\$60,000.03	\$311,200.03	\$105,582.24	\$105,582.24	\$105,582.24	\$105,582.24	\$205,617.79
2721	Prendas de seguridad y protección personal	\$251,200.00	\$60,000.03	\$311,200.03	\$105,582.24	\$105,582.24	\$105,582.24	\$105,582.24	\$205,617.79
2730	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$5,297.08	\$5,297.08	\$5,297.08	\$5,297.08	\$294,702.92
2731	Artículos deportivos	\$300,000.00	\$0.00	\$300,000.00	\$5,297.08	\$5,297.08	\$5,297.08	\$5,297.08	\$294,702.92
2750	Blancos y otros productos textiles, excepto prenda	\$100,000.00	\$11,250.00	\$111,250.00	\$25,584.96	\$25,584.96	\$25,584.96	\$25,584.96	\$85,665.04
2751	Blancos y otros productos textiles, excepto prenda	\$100,000.00	\$11,250.00	\$111,250.00	\$25,584.96	\$25,584.96	\$25,584.96	\$25,584.96	\$85,665.04
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	\$1,112,385.95	\$3,264,665.14	\$2,362,608.53	\$2,362,608.53	\$2,362,115.53	\$2,362,115.53	\$902,056.61
2910	Herramientas menores	\$300,000.00	\$123,256.89	\$423,256.89	\$166,706.62	\$166,706.62	\$166,213.62	\$166,213.62	\$256,550.27
2911	Herramientas menores	\$300,000.00	\$123,256.89	\$423,256.89	\$166,706.62	\$166,706.62	\$166,213.62	\$166,213.62	\$256,550.27
2920	Refacciones y accesorios menores de edificios	\$200,000.00	\$45,000.00	\$245,000.00	\$93,920.78	\$93,920.78	\$93,920.78	\$93,920.78	\$151,079.22
2921	Refacciones y accesorios menores de edificios	\$200,000.00	\$45,000.00	\$245,000.00	\$93,920.78	\$93,920.78	\$93,920.78	\$93,920.78	\$151,079.22
2930	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$15,000.03	\$65,000.03	\$26,355.24	\$26,355.24	\$26,355.24	\$26,355.24	\$38,644.79
2931	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$15,000.03	\$65,000.03	\$26,355.24	\$26,355.24	\$26,355.24	\$26,355.24	\$38,644.79
2940	Refacciones y accesorios menores de equipo de c	\$150,000.00	\$322,742.04	\$472,742.04	\$217,893.45	\$217,893.45	\$217,893.45	\$217,893.45	\$254,848.59
2941	Refacciones y accesorios menores de equipo de c	\$150,000.00	\$322,742.04	\$472,742.04	\$217,893.45	\$217,893.45	\$217,893.45	\$217,893.45	\$254,848.59
2960	Refacciones y accesorios menores de equipo de tr	\$1,422,279.19	\$606,386.99	\$2,028,666.18	\$1,848,452.44	\$1,848,452.44	\$1,848,452.44	\$1,848,452.44	\$180,213.74
2961	Refacciones y accesorios menores de equipo de tr	\$1,422,279.19	\$606,386.99	\$2,028,666.18	\$1,848,452.44	\$1,848,452.44	\$1,848,452.44	\$1,848,452.44	\$180,213.74
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	\$7,375,140.89	\$43,961,019.14	\$31,974,300.39	\$31,626,300.39	\$31,610,300.38	\$31,610,300.38	\$12,334,718.75

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3100 SERVICIOS BÁSICOS	\$12,710,000.00	\$1,102,020.32	\$13,812,020.32	\$11,002,208.90	\$11,002,208.90	\$11,002,208.90	\$11,002,208.90	\$2,809,811.42
3110 Energía eléctrica	\$12,000,000.00	\$777,636.83	\$12,777,636.83	\$10,443,447.66	\$10,443,447.66	\$10,443,447.66	\$10,443,447.66	\$2,334,189.17
3111 Energía eléctrica	\$12,000,000.00	\$777,636.83	\$12,777,636.83	\$10,443,447.66	\$10,443,447.66	\$10,443,447.66	\$10,443,447.66	\$2,334,189.17
3120 Gas	\$50,000.00	\$0.00	\$50,000.00	\$27,762.96	\$27,762.96	\$27,762.96	\$27,762.96	\$22,237.04
3121 Gas	\$50,000.00	\$0.00	\$50,000.00	\$27,762.96	\$27,762.96	\$27,762.96	\$27,762.96	\$22,237.04
3140 Telefonía tradicional	\$150,000.00	\$0.00	\$150,000.00	\$98,487.00	\$98,487.00	\$98,487.00	\$98,487.00	\$51,513.00
3141 Telefonía tradicional	\$150,000.00	\$0.00	\$150,000.00	\$98,487.00	\$98,487.00	\$98,487.00	\$98,487.00	\$51,513.00
3170 Servicios de acceso de Internet, redes y procesam	\$510,000.00	\$324,383.49	\$834,383.49	\$432,511.28	\$432,511.28	\$432,511.28	\$432,511.28	\$401,872.21
3171 Servicios de acceso de Internet, redes y procesam	\$510,000.00	\$324,383.49	\$834,383.49	\$432,511.28	\$432,511.28	\$432,511.28	\$432,511.28	\$401,872.21
3200 SERVICIOS DE ARRENDAMIENTO	\$2,930,001.63	\$877,757.96	\$3,807,759.59	\$1,311,999.05	\$1,311,999.05	\$1,295,999.04	\$1,295,999.04	\$2,495,760.54
3210 Arrendamiento de terrenos	\$1,679,001.63	\$625,000.00	\$2,304,001.63	\$72,657.59	\$72,657.59	\$72,657.59	\$72,657.59	\$2,231,344.04
3211 Arrendamiento de terrenos	\$1,679,001.63	\$625,000.00	\$2,304,001.63	\$72,657.59	\$72,657.59	\$72,657.59	\$72,657.59	\$2,231,344.04
3250 Arrendamiento de equipo de transporte	\$15,000.00	\$0.00	\$15,000.00	\$14,268.00	\$14,268.00	\$14,268.00	\$14,268.00	\$732.00
3251 Arrendamiento de equipo de transporte	\$15,000.00	\$0.00	\$15,000.00	\$14,268.00	\$14,268.00	\$14,268.00	\$14,268.00	\$732.00
3260 Arrendamiento de maquinaria, otros equipos y her	\$376,000.00	\$252,757.96	\$628,757.96	\$617,795.16	\$617,795.16	\$601,795.15	\$601,795.15	\$10,962.80
3261 Arrendamiento de maquinaria, otros equipos y her	\$376,000.00	\$252,757.96	\$628,757.96	\$617,795.16	\$617,795.16	\$601,795.15	\$601,795.15	\$10,962.80
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	\$567,027.95	\$567,027.95	\$567,027.95	\$567,027.95	\$202,972.05
3291 Otros arrendamientos	\$770,000.00	\$0.00	\$770,000.00	\$567,027.95	\$567,027.95	\$567,027.95	\$567,027.95	\$202,972.05
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$2,067,166.00	\$1,357,500.00	\$3,424,666.00	\$2,447,480.96	\$2,099,480.96	\$2,099,480.96	\$2,099,480.96	\$1,325,185.04
3310 Servicios legales, de contabilidad, auditoría y relac	\$220,000.00	\$0.00	\$220,000.00	\$153,126.80	\$153,126.80	\$153,126.80	\$153,126.80	\$66,873.20
3311 Servicios legales, de contabilidad, auditoría y relac	\$220,000.00	\$0.00	\$220,000.00	\$153,126.80	\$153,126.80	\$153,126.80	\$153,126.80	\$66,873.20
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	\$1,357,500.00	\$1,999,666.00	\$1,993,903.54	\$1,645,903.54	\$1,645,903.54	\$1,645,903.54	\$353,762.46
3331 Servicios de consultoría administrativa, procesos, i	\$642,166.00	\$1,357,500.00	\$1,999,666.00	\$1,993,903.54	\$1,645,903.54	\$1,645,903.54	\$1,645,903.54	\$353,762.46
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	\$49,965.17	\$49,965.17	\$49,965.17	\$49,965.17	\$70,034.83
3361 Servicios de apoyo administrativo, fotocopiado e in	\$120,000.00	\$0.00	\$120,000.00	\$49,965.17	\$49,965.17	\$49,965.17	\$49,965.17	\$70,034.83
3380 Servicios de vigilancia	\$250,000.00	\$0.00	\$250,000.00	\$181,897.45	\$181,897.45	\$181,897.45	\$181,897.45	\$68,102.55
3381 Servicios de vigilancia	\$250,000.00	\$0.00	\$250,000.00	\$181,897.45	\$181,897.45	\$181,897.45	\$181,897.45	\$68,102.55
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	\$75,000.00	\$325,000.00	\$86,617.49	\$86,617.49	\$86,617.49	\$86,617.49	\$238,382.51
3410 Servicios financieros y bancarios	\$40,000.00	\$0.00	\$40,000.00	\$34,828.70	\$34,828.70	\$34,828.70	\$34,828.70	\$5,171.30
3411 Servicios financieros y bancarios	\$40,000.00	\$0.00	\$40,000.00	\$34,828.70	\$34,828.70	\$34,828.70	\$34,828.70	\$5,171.30
3450 Seguro de bienes patrimoniales	\$200,000.00	\$62,500.00	\$262,500.00	\$28,332.79	\$28,332.79	\$28,332.79	\$28,332.79	\$234,167.21
3451 Seguro de bienes patrimoniales	\$200,000.00	\$62,500.00	\$262,500.00	\$28,332.79	\$28,332.79	\$28,332.79	\$28,332.79	\$234,167.21
3470 Fletes y maniobras	\$10,000.00	\$12,500.00	\$22,500.00	\$23,456.00	\$23,456.00	\$23,456.00	\$23,456.00	-\$956.00
3471 Fletes y maniobras	\$10,000.00	\$12,500.00	\$22,500.00	\$23,456.00	\$23,456.00	\$23,456.00	\$23,456.00	-\$956.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/	\$1,538,710.62	\$2,337,894.45	\$3,876,605.07	\$3,846,136.28	\$3,846,136.28	\$3,846,136.28	\$3,846,136.28	\$30,468.79
3510 Conservación y mantenimiento menor de inmueble	\$60,000.00	\$312,500.00	\$372,500.00	\$2,907.00	\$2,907.00	\$2,907.00	\$2,907.00	\$369,593.00
3511 Conservación y mantenimiento menor de inmueble	\$60,000.00	\$312,500.00	\$372,500.00	\$2,907.00	\$2,907.00	\$2,907.00	\$2,907.00	\$369,593.00
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	\$20,721.02	\$20,721.02	\$20,721.02	\$20,721.02	\$79,278.98
3531 Instalación, reparación y mantenimiento de equipo	\$100,000.00	\$0.00	\$100,000.00	\$20,721.02	\$20,721.02	\$20,721.02	\$20,721.02	\$79,278.98
3550 Reparación y mantenimiento de equipo de transpo	\$958,710.62	\$326,523.76	\$1,285,234.38	\$1,133,678.58	\$1,133,678.58	\$1,133,678.58	\$1,133,678.58	\$151,555.80
3551 Reparación y mantenimiento de equipo de transpo	\$958,710.62	\$326,523.76	\$1,285,234.38	\$1,133,678.58	\$1,133,678.58	\$1,133,678.58	\$1,133,678.58	\$151,555.80
3570 Instalación, reparación y mantenimiento de maquir	\$90,000.00	\$0.00	\$90,000.00	\$22,999.59	\$22,999.59	\$22,999.59	\$22,999.59	\$67,000.41
3571 Instalación, reparación y mantenimiento de maquir	\$90,000.00	\$0.00	\$90,000.00	\$22,999.59	\$22,999.59	\$22,999.59	\$22,999.59	\$67,000.41
3580 Servicios de limpieza y manejo de desechos	\$300,000.00	\$1,689,495.69	\$1,989,495.69	\$2,648,162.09	\$2,648,162.09	\$2,648,162.09	\$2,648,162.09	-\$658,666.40
3581 Servicios de limpieza y manejo de desechos	\$300,000.00	\$1,689,495.69	\$1,989,495.69	\$2,648,162.09	\$2,648,162.09	\$2,648,162.09	\$2,648,162.09	-\$658,666.40
3590 Servicios de jardinería y fumigación	\$15,000.00	\$9,375.00	\$24,375.00	\$17,668.00	\$17,668.00	\$17,668.00	\$17,668.00	\$6,707.00
3591 Servicios de jardinería y fumigación	\$15,000.00	\$9,375.00	\$24,375.00	\$17,668.00	\$17,668.00	\$17,668.00	\$17,668.00	\$6,707.00
3600 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$405,000.00	\$42,750.00	\$447,750.00	\$441,277.75	\$441,277.75	\$441,277.75	\$441,277.75	\$6,472.25
3610 Difusión por radio, televisión y otros medios de me	\$215,000.00	\$0.00	\$215,000.00	\$214,989.74	\$214,989.74	\$214,989.74	\$214,989.74	\$10.26
3611 Difusión por radio, televisión y otros medios de me	\$215,000.00	\$0.00	\$215,000.00	\$214,989.74	\$214,989.74	\$214,989.74	\$214,989.74	\$10.26
3620 Difusión por radio, televisión y otros medios de me	\$40,000.00	\$42,750.00	\$82,750.00	\$76,328.00	\$76,328.00	\$76,328.00	\$76,328.00	\$6,422.00
3621 Difusión por radio, televisión y otros medios de me	\$40,000.00	\$42,750.00	\$82,750.00	\$76,328.00	\$76,328.00	\$76,328.00	\$76,328.00	\$6,422.00
3660 Servicio de creación y difusión de contenido exclus	\$150,000.00	\$0.00	\$150,000.00	\$149,960.01	\$149,960.01	\$149,960.01	\$149,960.01	\$39.99
3661 Servicio de creación y difusión de contenido exclus	\$150,000.00	\$0.00	\$150,000.00	\$149,960.01	\$149,960.01	\$149,960.01	\$149,960.01	\$39.99
3700 SERVICIOS DE TRASLADOS Y VIÁTICOS	\$50,000.00	\$0.00	\$50,000.00	\$16,003.87	\$16,003.87	\$16,003.87	\$16,003.87	\$33,996.13
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	\$16,003.87	\$16,003.87	\$16,003.87	\$16,003.87	\$28,996.13

MUNICIPIO DE ACTOPAN HIDALGO

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

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/oct./2022
hora de Impresión 04:55 p. m.

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	\$16,003.87	\$16,003.87	\$16,003.87	\$16,003.87	\$28,996.13
3800	SERVICIOS OFICIALES	\$10,010,000.00	\$328,556.33	\$10,338,556.33	\$9,866,312.82	\$9,866,312.82	\$9,866,312.82	\$9,866,312.82	\$472,243.51
3810	Gastos de ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$6,024.00	\$6,024.00	\$6,024.00	\$6,024.00	\$3,976.00
3811	Gastos de ceremonial	\$10,000.00	\$0.00	\$10,000.00	\$6,024.00	\$6,024.00	\$6,024.00	\$6,024.00	\$3,976.00
3820	Gastos de orden social y cultural	\$10,000,000.00	\$328,556.33	\$10,328,556.33	\$9,860,288.82	\$9,860,288.82	\$9,860,288.82	\$9,860,288.82	\$468,267.51
3821	Gastos de orden social y cultural	\$10,000,000.00	\$328,556.33	\$10,328,556.33	\$9,860,288.82	\$9,860,288.82	\$9,860,288.82	\$9,860,288.82	\$468,267.51
3900	OTROS SERVICIOS GENERALES	\$6,625,000.00	\$1,253,661.83	\$7,878,661.83	\$2,956,263.27	\$2,956,263.27	\$2,956,263.27	\$2,956,263.27	\$4,922,398.56
3910	Servicios funerarios y de cementerios	\$5,000.00	\$0.00	\$5,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$3,500.00
3911	Servicios funerarios y de cementerios	\$5,000.00	\$0.00	\$5,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$3,500.00
3920	Impuestos y derechos	\$95,000.00	\$0.00	\$95,000.00	\$78,859.84	\$78,859.84	\$78,859.84	\$78,859.84	\$16,140.16
3921	Impuestos y derechos	\$95,000.00	\$0.00	\$95,000.00	\$78,859.84	\$78,859.84	\$78,859.84	\$78,859.84	\$16,140.16
3940	Sentencias y resoluciones por autoridad competen	\$4,500,000.00	\$376,794.83	\$4,876,794.83	\$1,181,776.43	\$1,181,776.43	\$1,181,776.43	\$1,181,776.43	\$3,695,018.40
3941	Sentencias y resoluciones por autoridad competen	\$4,500,000.00	\$376,794.83	\$4,876,794.83	\$1,181,776.43	\$1,181,776.43	\$1,181,776.43	\$1,181,776.43	\$3,695,018.40
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	\$95,580.00	\$95,580.00	\$95,580.00	\$95,580.00	\$404,420.00
3961	Otros gastos por responsabilidades	\$0.00	\$500,000.00	\$500,000.00	\$95,580.00	\$95,580.00	\$95,580.00	\$95,580.00	\$404,420.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$2,000,000.00	\$376,867.00	\$2,376,867.00	\$1,580,067.00	\$1,580,067.00	\$1,580,067.00	\$1,580,067.00	\$796,800.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$2,000,000.00	\$376,867.00	\$2,376,867.00	\$1,580,067.00	\$1,580,067.00	\$1,580,067.00	\$1,580,067.00	\$796,800.00
3990	Otros servicios generales	\$10,000.00	\$0.00	\$10,000.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$1,880.00
3991	Otros servicios generales	\$10,000.00	\$0.00	\$10,000.00	\$8,120.00	\$8,120.00	\$8,120.00	\$8,120.00	\$1,880.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$11,424,072.64	\$3,787,272.74	\$15,211,345.38	\$13,018,420.34	\$13,018,420.34	\$13,018,420.34	\$13,018,420.34	\$2,192,925.04
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$1,490,000.00	\$312,500.00	\$1,802,500.00	\$1,495,152.00	\$1,495,152.00	\$1,495,152.00	\$1,495,152.00	\$307,348.00
4150	Transferencias internas otorgadas a entidades par:	\$990,000.00	\$0.00	\$990,000.00	\$752,012.00	\$752,012.00	\$752,012.00	\$752,012.00	\$237,988.00
4151	Transferencias internas otorgadas a entidades par:	\$990,000.00	\$0.00	\$990,000.00	\$752,012.00	\$752,012.00	\$752,012.00	\$752,012.00	\$237,988.00
4160	Transferencias internas otorgadas a entidades par:	\$500,000.00	\$312,500.00	\$812,500.00	\$743,140.00	\$743,140.00	\$743,140.00	\$743,140.00	\$69,360.00
4161	Transferencias internas otorgadas a entidades par:	\$500,000.00	\$312,500.00	\$812,500.00	\$743,140.00	\$743,140.00	\$743,140.00	\$743,140.00	\$69,360.00
4400	AYUDAS SOCIALES	\$7,500,000.00	\$3,474,772.74	\$10,974,772.74	\$9,971,364.50	\$9,971,364.50	\$9,971,364.50	\$9,971,364.50	\$1,003,408.24
4410	Ayudas sociales a personas	\$6,700,000.00	\$2,971,213.78	\$9,671,213.78	\$9,235,733.60	\$9,235,733.60	\$9,235,733.60	\$9,235,733.60	\$435,480.18
4411	Ayudas sociales a personas	\$6,700,000.00	\$2,971,213.78	\$9,671,213.78	\$9,235,733.60	\$9,235,733.60	\$9,235,733.60	\$9,235,733.60	\$435,480.18
4430	Ayudas sociales a instituciones de enseñanza	\$800,000.00	\$503,558.96	\$1,303,558.96	\$735,630.90	\$735,630.90	\$735,630.90	\$735,630.90	\$567,928.06
4431	Ayudas sociales a instituciones de enseñanza	\$800,000.00	\$503,558.96	\$1,303,558.96	\$735,630.90	\$735,630.90	\$735,630.90	\$735,630.90	\$567,928.06
4500	PENSIONES Y JUBILACIONES	\$2,414,072.64	\$0.00	\$2,414,072.64	\$1,551,903.84	\$1,551,903.84	\$1,551,903.84	\$1,551,903.84	\$862,168.80
4520	Jubilaciones	\$2,414,072.64	\$0.00	\$2,414,072.64	\$1,551,903.84	\$1,551,903.84	\$1,551,903.84	\$1,551,903.84	\$862,168.80

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	\$1,551,903.84	\$1,551,903.84	\$1,551,903.84	\$1,551,903.84	\$862,168.80
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	\$3,059,378.73	\$4,518,089.35	\$2,592,802.04	\$2,592,802.04	\$2,592,802.04	\$2,592,802.04	\$1,925,287.31
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$360,000.00	\$125,000.00	\$485,000.00	\$296,600.04	\$296,600.04	\$296,600.04	\$296,600.04	\$188,399.96
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	\$125,000.00	\$425,000.00	\$296,600.04	\$296,600.04	\$296,600.04	\$296,600.04	\$128,399.96
5151	Equipo de cómputo y de tecnología de la informac	\$300,000.00	\$125,000.00	\$425,000.00	\$296,600.04	\$296,600.04	\$296,600.04	\$296,600.04	\$128,399.96
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	\$37,500.00	\$37,500.00	\$38,230.00	\$38,230.00	\$38,230.00	\$38,230.00	-\$730.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$18,750.00	\$18,750.00	\$19,230.00	\$19,230.00	\$19,230.00	\$19,230.00	-\$480.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$18,750.00	\$18,750.00	\$19,230.00	\$19,230.00	\$19,230.00	\$19,230.00	-\$480.00
5230	Cámaras fotográficas y de video	\$0.00	\$18,750.00	\$18,750.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	-\$250.00
5231	Cámaras fotográficas y de video	\$0.00	\$18,750.00	\$18,750.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	-\$250.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$48,710.62	\$430,448.00	\$479,158.62	\$336,698.00	\$336,698.00	\$336,698.00	\$336,698.00	\$142,460.62
5310	Equipo médico y de laboratorio	\$48,710.62	\$430,448.00	\$479,158.62	\$336,698.00	\$336,698.00	\$336,698.00	\$336,698.00	\$142,460.62
5311	Equipo médico y de laboratorio	\$48,710.62	\$430,448.00	\$479,158.62	\$336,698.00	\$336,698.00	\$336,698.00	\$336,698.00	\$142,460.62
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$1,625,000.00	\$1,625,000.00	\$1,782,707.00	\$1,782,707.00	\$1,782,707.00	\$1,782,707.00	-\$157,707.00
5410	Vehículos y equipo terrestre	\$0.00	\$1,437,500.00	\$1,437,500.00	\$1,482,707.00	\$1,482,707.00	\$1,482,707.00	\$1,482,707.00	-\$45,207.00
5411	Vehículos y equipo terrestre	\$0.00	\$1,437,500.00	\$1,437,500.00	\$1,482,707.00	\$1,482,707.00	\$1,482,707.00	\$1,482,707.00	-\$45,207.00
5420	Carrocerías y remolques	\$0.00	\$187,500.00	\$187,500.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	-\$112,500.00
5421	Carrocerías y remolques	\$0.00	\$187,500.00	\$187,500.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	-\$112,500.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$50,000.00	\$841,430.73	\$891,430.73	\$138,567.00	\$138,567.00	\$138,567.00	\$138,567.00	\$752,863.73
5630	Maquinaria y equipo de construcción	\$0.00	\$428,930.73	\$428,930.73	\$0.00	\$0.00	\$0.00	\$0.00	\$428,930.73
5631	Maquinaria y equipo de construcción	\$0.00	\$428,930.73	\$428,930.73	\$0.00	\$0.00	\$0.00	\$0.00	\$428,930.73
5650	Equipo de comunicación y telecomunicación	\$50,000.00	\$125,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00
5651	Equipo de comunicación y telecomunicación	\$50,000.00	\$125,000.00	\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$175,000.00
5670	Herramientas y máquinas-herramienta	\$0.00	\$18,750.00	\$18,750.00	\$7,487.00	\$7,487.00	\$7,487.00	\$7,487.00	\$11,263.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$18,750.00	\$18,750.00	\$7,487.00	\$7,487.00	\$7,487.00	\$7,487.00	\$11,263.00
5690	Otros equipos	\$0.00	\$268,750.00	\$268,750.00	\$131,080.00	\$131,080.00	\$131,080.00	\$131,080.00	\$137,670.00
5691	Otros equipos	\$0.00	\$268,750.00	\$268,750.00	\$131,080.00	\$131,080.00	\$131,080.00	\$131,080.00	\$137,670.00

MUNICIPIO DE ACTOPAN HIDALGO

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

Usu: supervisor

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/oct./2022

hora de Impresión 04:55 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	\$11,931,955.78	\$37,872,583.78	\$20,879,210.32	\$18,309,844.91	\$18,309,844.91	\$18,309,844.91	\$19,562,738.87
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$24,240,628.00	\$12,431,955.78	\$36,672,583.78	\$20,879,210.32	\$18,309,844.91	\$18,309,844.91	\$18,309,844.91	\$18,362,738.87
6120	Edificación no habitacional	\$1,785,745.03	\$1,650,054.17	\$3,435,799.20	\$1,337,554.17	\$1,337,554.17	\$1,337,554.17	\$1,337,554.17	\$2,098,245.03
6121	Edificación no habitacional	\$1,785,745.03	\$1,650,054.17	\$3,435,799.20	\$1,337,554.17	\$1,337,554.17	\$1,337,554.17	\$1,337,554.17	\$2,098,245.03
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	\$4,791,132.32	\$4,791,132.32	\$4,791,132.32	\$6,449,343.98
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	\$4,791,132.32	\$4,791,132.32	\$4,791,132.32	\$6,449,343.98
6140	División de terrenos y construcción de obras de urbanización	\$8,870,722.09	-\$46,114.52	\$8,824,607.57	\$1,045,462.00	\$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	\$1,045,462.00	\$743,902.29	\$743,902.29	\$743,902.29	\$8,080,705.28
6150	Construcción de vías de comunicación	\$5,678,012.59	\$7,493,688.12	\$13,171,700.71	\$13,681,716.75	\$11,437,256.13	\$11,437,256.13	\$11,437,256.13	\$1,734,444.58
6151	Construcción de vías de comunicación	\$5,678,012.59	\$7,493,688.12	\$13,171,700.71	\$13,681,716.75	\$11,437,256.13	\$11,437,256.13	\$11,437,256.13	\$1,734,444.58
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	\$30,694,827.00	\$192,889,270.38	\$131,251,559.29	\$128,334,193.88	\$128,317,530.87	\$128,317,530.87	\$64,555,076.00