

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$70,106,198.87	\$1,787,569.28	\$71,893,768.15	\$70,854,375.68	\$70,854,375.68	\$70,852,769.28	\$70,852,769.28	\$1,039,392.47
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$39,154,059.60	-\$1,263,085.43	\$37,890,974.17	\$37,879,474.17	\$37,879,474.17	\$37,879,474.17	\$37,879,474.17	\$11,500.00
1110 Dietas	\$6,480,936.72	\$85,275.03	\$6,566,211.75	\$6,566,211.75	\$6,566,211.75	\$6,566,211.75	\$6,566,211.75	\$0.00
1111 Dietas	\$6,480,936.72	\$85,275.03	\$6,566,211.75	\$6,566,211.75	\$6,566,211.75	\$6,566,211.75	\$6,566,211.75	\$0.00
1130 Sueldos base al personal permanente	\$32,673,122.88	-\$1,348,360.46	\$31,324,762.42	\$31,313,262.42	\$31,313,262.42	\$31,313,262.42	\$31,313,262.42	\$11,500.00
1131 Sueldos base al personal permanente	\$32,673,122.88	-\$1,348,360.46	\$31,324,762.42	\$31,313,262.42	\$31,313,262.42	\$31,313,262.42	\$31,313,262.42	\$11,500.00
1200 REMUNERACIONES AL PERSONAL DE CARÁCT	\$18,815,843.28	\$3,035,311.63	\$21,851,154.91	\$21,257,487.29	\$21,257,487.29	\$21,257,487.29	\$21,257,487.29	\$593,667.62
1220 Sueldos base al personal eventual	\$18,815,843.28	\$3,035,311.63	\$21,851,154.91	\$21,257,487.29	\$21,257,487.29	\$21,257,487.29	\$21,257,487.29	\$593,667.62
1221 Sueldos base al personal eventual	\$18,815,843.28	\$3,035,311.63	\$21,851,154.91	\$21,257,487.29	\$21,257,487.29	\$21,257,487.29	\$21,257,487.29	\$593,667.62
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$8,330,061.53	\$130,314.54	\$8,460,376.07	\$8,460,376.07	\$8,460,376.07	\$8,460,376.07	\$8,460,376.07	\$0.00
1310 Primas por años de servicios efectivos prestados	\$55,200.00	-\$1,850.00	\$53,350.00	\$53,350.00	\$53,350.00	\$53,350.00	\$53,350.00	\$0.00
1311 Primas por años de servicios efectivos prestados	\$55,200.00	-\$1,850.00	\$53,350.00	\$53,350.00	\$53,350.00	\$53,350.00	\$53,350.00	\$0.00
1320 Primas de vacaciones, dominical y gratificación de	\$6,090,461.94	-\$283,822.82	\$5,806,639.12	\$5,806,639.12	\$5,806,639.12	\$5,806,639.12	\$5,806,639.12	\$0.00
1321 Primas de vacaciones, dominical y gratificación de	\$6,090,461.94	-\$283,822.82	\$5,806,639.12	\$5,806,639.12	\$5,806,639.12	\$5,806,639.12	\$5,806,639.12	\$0.00
1330 Horas extraordinarias	\$320,250.00	-\$85,514.39	\$234,735.61	\$234,735.61	\$234,735.61	\$234,735.61	\$234,735.61	\$0.00
1331 Horas extraordinarias	\$320,250.00	-\$85,514.39	\$234,735.61	\$234,735.61	\$234,735.61	\$234,735.61	\$234,735.61	\$0.00
1340 Compensaciones	\$1,864,149.59	\$501,501.75	\$2,365,651.34	\$2,365,651.34	\$2,365,651.34	\$2,365,651.34	\$2,365,651.34	\$0.00
1341 Compensaciones	\$1,864,149.59	\$501,501.75	\$2,365,651.34	\$2,365,651.34	\$2,365,651.34	\$2,365,651.34	\$2,365,651.34	\$0.00
1400 SEGURIDAD SOCIAL	\$463,100.24	\$58,513.07	\$521,613.31	\$521,613.31	\$521,613.31	\$521,613.31	\$521,613.31	\$0.00
1440 Aportaciones para seguros	\$463,100.24	\$58,513.07	\$521,613.31	\$521,613.31	\$521,613.31	\$521,613.31	\$521,613.31	\$0.00
1441 Aportaciones para seguros	\$463,100.24	\$58,513.07	\$521,613.31	\$521,613.31	\$521,613.31	\$521,613.31	\$521,613.31	\$0.00
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$3,343,134.22	-\$173,484.53	\$3,169,649.69	\$2,735,424.84	\$2,735,424.84	\$2,733,818.44	\$2,733,818.44	\$434,224.85
1520 Indemnizaciones	\$1,933,350.00	-\$185,410.18	\$1,747,939.82	\$1,445,203.48	\$1,445,203.48	\$1,445,203.48	\$1,445,203.48	\$302,736.34
1521 Indemnizaciones	\$1,933,350.00	-\$185,410.18	\$1,747,939.82	\$1,445,203.48	\$1,445,203.48	\$1,445,203.48	\$1,445,203.48	\$302,736.34
1590 Otras prestaciones sociales y económicas	\$1,409,784.22	\$11,925.65	\$1,421,709.87	\$1,290,221.36	\$1,290,221.36	\$1,288,614.96	\$1,288,614.96	\$131,488.51
1591 Otras prestaciones sociales y económicas	\$1,409,784.22	\$11,925.65	\$1,421,709.87	\$1,290,221.36	\$1,290,221.36	\$1,288,614.96	\$1,288,614.96	\$131,488.51
2000 MATERIALES Y SUMINISTROS	\$16,678,955.00	\$13,864,237.93	\$30,543,192.93	\$26,067,132.90	\$25,890,028.73	\$25,309,703.54	\$25,309,703.54	\$4,653,164.20
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$2,791,425.18	\$1,282,474.70	\$4,073,899.88	\$3,431,036.17	\$3,411,136.17	\$3,252,625.05	\$3,252,625.05	\$662,763.71
2110 Materiales, útiles y equipos menores de oficina	\$672,818.25	\$399,038.34	\$1,071,856.59	\$1,000,109.01	\$1,000,109.01	\$924,647.96	\$924,647.96	\$71,747.58
2111 Materiales, útiles y equipos menores de oficina	\$672,818.25	\$399,038.34	\$1,071,856.59	\$1,000,109.01	\$1,000,109.01	\$924,647.96	\$924,647.96	\$71,747.58
2140 Materiales, útiles y equipos menores de tecnología	\$200,000.00	\$349,744.79	\$549,744.79	\$441,267.17	\$421,367.17	\$362,629.50	\$362,629.50	\$128,377.62
2141 Materiales, útiles y equipos menores de tecnología	\$200,000.00	\$349,744.79	\$549,744.79	\$441,267.17	\$421,367.17	\$362,629.50	\$362,629.50	\$128,377.62
2150 Material impreso e información digital	\$1,006,344.23	-\$169,820.65	\$836,523.58	\$812,157.29	\$812,157.29	\$788,185.89	\$788,185.89	\$24,366.29
2151 Material impreso e información digital	\$1,006,344.23	-\$169,820.65	\$836,523.58	\$812,157.29	\$812,157.29	\$788,185.89	\$788,185.89	\$24,366.29

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2160	Material de limpieza	\$762,262.70	\$580,092.22	\$1,342,354.92	\$1,004,082.70	\$1,004,082.70	\$1,003,741.70	\$1,003,741.70	\$338,272.22
2161	Material de limpieza	\$762,262.70	\$580,092.22	\$1,342,354.92	\$1,004,082.70	\$1,004,082.70	\$1,003,741.70	\$1,003,741.70	\$338,272.22
2170	Materiales y útiles de enseñanza	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2171	Materiales y útiles de enseñanza	\$0.00	\$100,000.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2180	Materiales para el registro e identificación de bienes	\$150,000.00	\$23,420.00	\$173,420.00	\$173,420.00	\$173,420.00	\$173,420.00	\$173,420.00	\$0.00
2181	Materiales para el registro e identificación de bienes	\$150,000.00	\$23,420.00	\$173,420.00	\$173,420.00	\$173,420.00	\$173,420.00	\$173,420.00	\$0.00
2200	ALIMENTOS Y UTENSILIOS	\$1,140,000.00	\$1,112,764.88	\$2,252,764.88	\$2,017,229.63	\$1,988,271.93	\$1,954,578.85	\$1,954,578.85	\$264,492.95
2210	Productos alimenticios para personas	\$1,060,000.00	\$942,690.37	\$2,002,690.37	\$1,895,722.72	\$1,866,765.02	\$1,833,071.94	\$1,833,071.94	\$135,925.35
2211	Productos alimenticios para personas	\$1,060,000.00	\$942,690.37	\$2,002,690.37	\$1,895,722.72	\$1,866,765.02	\$1,833,071.94	\$1,833,071.94	\$135,925.35
2220	Productos alimenticios para animales	\$60,000.00	\$120,074.51	\$180,074.51	\$103,618.74	\$103,618.74	\$103,618.74	\$103,618.74	\$76,455.77
2221	Productos alimenticios para animales	\$60,000.00	\$120,074.51	\$180,074.51	\$103,618.74	\$103,618.74	\$103,618.74	\$103,618.74	\$76,455.77
2230	Utensilios para el servicio de alimentación	\$20,000.00	\$50,000.00	\$70,000.00	\$17,888.17	\$17,888.17	\$17,888.17	\$17,888.17	\$52,111.83
2231	Utensilios para el servicio de alimentación	\$20,000.00	\$50,000.00	\$70,000.00	\$17,888.17	\$17,888.17	\$17,888.17	\$17,888.17	\$52,111.83
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,533,123.45	\$2,890,749.30	\$4,423,872.75	\$3,401,775.57	\$3,365,004.59	\$3,125,758.88	\$3,125,758.88	\$1,058,868.16
2410	Productos minerales no metálicos	\$53,000.00	\$80,000.00	\$133,000.00	\$25,246.02	\$25,246.02	\$25,246.02	\$25,246.02	\$107,753.98
2411	Productos minerales no metálicos	\$53,000.00	\$80,000.00	\$133,000.00	\$25,246.02	\$25,246.02	\$25,246.02	\$25,246.02	\$107,753.98
2420	Cemento y productos de concreto	\$205,000.00	\$254,830.10	\$459,830.10	\$164,658.79	\$164,658.79	\$164,658.79	\$164,658.79	\$295,171.31
2421	Cemento y productos de concreto	\$205,000.00	\$254,830.10	\$459,830.10	\$164,658.79	\$164,658.79	\$164,658.79	\$164,658.79	\$295,171.31
2430	Cal, yeso y productos de yeso	\$150,000.00	\$90,537.76	\$240,537.76	\$142,182.35	\$138,862.37	\$138,477.37	\$138,477.37	\$101,675.39
2431	Cal, yeso y productos de yeso	\$150,000.00	\$90,537.76	\$240,537.76	\$142,182.35	\$138,862.37	\$138,477.37	\$138,477.37	\$101,675.39
2440	Madera y productos de madera	\$80,000.00	\$100,752.99	\$180,752.99	\$146,335.72	\$146,335.72	\$146,335.72	\$146,335.72	\$34,417.27
2441	Madera y productos de madera	\$80,000.00	\$100,752.99	\$180,752.99	\$146,335.72	\$146,335.72	\$146,335.72	\$146,335.72	\$34,417.27
2450	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$50,000.00	\$15,394.64	\$15,394.64	\$15,394.64	\$15,394.64	\$34,605.36
2451	Vidrio y productos de vidrio	\$50,000.00	\$0.00	\$50,000.00	\$15,394.64	\$15,394.64	\$15,394.64	\$15,394.64	\$34,605.36
2460	Material eléctrico y electrónico	\$90,123.45	\$1,195,745.25	\$1,285,868.70	\$1,177,954.10	\$1,150,663.68	\$917,158.00	\$917,158.00	\$135,205.02
2461	Material eléctrico y electrónico	\$90,123.45	\$1,195,745.25	\$1,285,868.70	\$1,177,954.10	\$1,150,663.68	\$917,158.00	\$917,158.00	\$135,205.02
2470	Artículos metálicos para la construcción	\$300,000.00	\$591,977.00	\$891,977.00	\$781,095.49	\$780,026.15	\$778,750.15	\$778,750.15	\$111,950.85
2471	Artículos metálicos para la construcción	\$300,000.00	\$591,977.00	\$891,977.00	\$781,095.49	\$780,026.15	\$778,750.15	\$778,750.15	\$111,950.85
2480	Materiales complementarios	\$105,000.00	\$10,000.00	\$115,000.00	\$33,368.33	\$33,368.33	\$33,368.33	\$33,368.33	\$81,631.67
2481	Materiales complementarios	\$105,000.00	\$10,000.00	\$115,000.00	\$33,368.33	\$33,368.33	\$33,368.33	\$33,368.33	\$81,631.67
2490	Otros materiales y artículos de construcción y repa	\$500,000.00	\$566,906.20	\$1,066,906.20	\$915,540.13	\$910,448.89	\$906,369.86	\$906,369.86	\$156,457.31
2491	Otros materiales y artículos de construcción y repa	\$500,000.00	\$566,906.20	\$1,066,906.20	\$915,540.13	\$910,448.89	\$906,369.86	\$906,369.86	\$156,457.31
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$525,000.00	\$846,743.05	\$1,371,743.05	\$1,278,178.74	\$1,278,178.74	\$1,278,178.74	\$1,278,178.74	\$93,564.31
2520	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00

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2521	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2530	Medicinas y productos farmacéuticos	\$5,000.00	\$10,000.00	\$15,000.00	\$4,420.00	\$4,420.00	\$4,420.00	\$4,420.00	\$10,580.00
2531	Medicinas y productos farmacéuticos	\$5,000.00	\$10,000.00	\$15,000.00	\$4,420.00	\$4,420.00	\$4,420.00	\$4,420.00	\$10,580.00
2540	Materiales, accesorios y suministros médicos	\$500,000.00	\$787,965.36	\$1,287,965.36	\$1,229,919.05	\$1,229,919.05	\$1,229,919.05	\$1,229,919.05	\$58,046.31
2541	Materiales, accesorios y suministros médicos	\$500,000.00	\$787,965.36	\$1,287,965.36	\$1,229,919.05	\$1,229,919.05	\$1,229,919.05	\$1,229,919.05	\$58,046.31
2560	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$38,777.69	\$38,777.69	\$38,777.69	\$38,777.69	\$38,777.69	\$38,777.69	\$0.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$0.00	\$38,777.69	\$38,777.69	\$38,777.69	\$38,777.69	\$38,777.69	\$38,777.69	\$0.00
2590	Otros productos químicos	\$20,000.00	-\$5,000.00	\$15,000.00	\$5,062.00	\$5,062.00	\$5,062.00	\$5,062.00	\$9,938.00
2591	Otros productos químicos	\$20,000.00	-\$5,000.00	\$15,000.00	\$5,062.00	\$5,062.00	\$5,062.00	\$5,062.00	\$9,938.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,585,927.18	\$6,534,996.34	\$13,120,923.52	\$11,343,117.99	\$11,257,647.63	\$11,118,964.52	\$11,118,964.52	\$1,863,275.89
2610	Combustibles, lubricantes y aditivos	\$6,585,927.18	\$6,534,996.34	\$13,120,923.52	\$11,343,117.99	\$11,257,647.63	\$11,118,964.52	\$11,118,964.52	\$1,863,275.89
2611	Combustibles, lubricantes y aditivos	\$6,585,927.18	\$6,534,996.34	\$13,120,923.52	\$11,343,117.99	\$11,257,647.63	\$11,118,964.52	\$11,118,964.52	\$1,863,275.89
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$1,901,200.00	-\$366,782.45	\$1,534,417.55	\$1,405,714.61	\$1,401,899.48	\$1,393,962.48	\$1,393,962.48	\$132,518.07
2710	Vestuario y uniformes	\$1,250,000.00	\$10,453.18	\$1,260,453.18	\$1,228,525.93	\$1,228,525.93	\$1,228,525.93	\$1,228,525.93	\$31,927.25
2711	Vestuario y uniformes	\$1,250,000.00	\$10,453.18	\$1,260,453.18	\$1,228,525.93	\$1,228,525.93	\$1,228,525.93	\$1,228,525.93	\$31,927.25
2720	Prendas de seguridad y protección personal	\$251,200.00	-\$21,200.00	\$230,000.00	\$142,639.35	\$138,824.22	\$130,887.22	\$130,887.22	\$91,175.78
2721	Prendas de seguridad y protección personal	\$251,200.00	-\$21,200.00	\$230,000.00	\$142,639.35	\$138,824.22	\$130,887.22	\$130,887.22	\$91,175.78
2730	Artículos deportivos	\$300,000.00	-\$291,035.63	\$8,964.37	\$8,964.37	\$8,964.37	\$8,964.37	\$8,964.37	\$0.00
2731	Artículos deportivos	\$300,000.00	-\$291,035.63	\$8,964.37	\$8,964.37	\$8,964.37	\$8,964.37	\$8,964.37	\$0.00
2750	Blancos y otros productos textiles, excepto prenda	\$100,000.00	-\$65,000.00	\$35,000.00	\$25,584.96	\$25,584.96	\$25,584.96	\$25,584.96	\$9,415.04
2751	Blancos y otros productos textiles, excepto prenda	\$100,000.00	-\$65,000.00	\$35,000.00	\$25,584.96	\$25,584.96	\$25,584.96	\$25,584.96	\$9,415.04
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2820	Materiales de seguridad pública	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2821	Materiales de seguridad pública	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$2,152,279.19	\$1,613,292.11	\$3,765,571.30	\$3,190,080.19	\$3,187,890.19	\$3,185,635.02	\$3,185,635.02	\$577,681.11
2910	Herramientas menores	\$300,000.00	-\$22,630.56	\$277,369.44	\$228,332.40	\$226,142.40	\$223,887.23	\$223,887.23	\$51,227.04
2911	Herramientas menores	\$300,000.00	-\$22,630.56	\$277,369.44	\$228,332.40	\$226,142.40	\$223,887.23	\$223,887.23	\$51,227.04
2920	Refacciones y accesorios menores de edificios	\$200,000.00	\$10,000.00	\$210,000.00	\$140,246.43	\$140,246.43	\$140,246.43	\$140,246.43	\$69,753.57
2921	Refacciones y accesorios menores de edificios	\$200,000.00	\$10,000.00	\$210,000.00	\$140,246.43	\$140,246.43	\$140,246.43	\$140,246.43	\$69,753.57
2930	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$170,000.00	\$220,000.00	\$34,271.08	\$34,271.08	\$34,271.08	\$34,271.08	\$185,728.92
2931	Refacciones y accesorios menores de mobiliario y	\$50,000.00	\$170,000.00	\$220,000.00	\$34,271.08	\$34,271.08	\$34,271.08	\$34,271.08	\$185,728.92
2940	Refacciones y accesorios menores de equipo de c	\$150,000.00	\$322,742.04	\$472,742.04	\$275,858.72	\$275,858.72	\$275,858.72	\$275,858.72	\$196,883.32
2941	Refacciones y accesorios menores de equipo de c	\$150,000.00	\$322,742.04	\$472,742.04	\$275,858.72	\$275,858.72	\$275,858.72	\$275,858.72	\$196,883.32
2960	Refacciones y accesorios menores de equipo de tr	\$1,422,279.19	\$1,128,038.63	\$2,550,317.82	\$2,476,229.56	\$2,476,229.56	\$2,476,229.56	\$2,476,229.56	\$74,088.26

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2961	Refacciones y accesorios menores de equipo de tr	\$1,422,279.19	\$1,128,038.63	\$2,550,317.82	\$2,476,229.56	\$2,476,229.56	\$2,476,229.56	\$2,476,229.56	\$74,088.26
2990	Refacciones y accesorios menores otros bienes m	\$30,000.00	\$5,142.00	\$35,142.00	\$35,142.00	\$35,142.00	\$35,142.00	\$35,142.00	\$0.00
2991	Refacciones y accesorios menores otros bienes m	\$30,000.00	\$5,142.00	\$35,142.00	\$35,142.00	\$35,142.00	\$35,142.00	\$35,142.00	\$0.00
3000	SERVICIOS GENERALES	\$36,585,878.25	\$9,752,440.09	\$46,338,318.34	\$42,075,260.10	\$41,204,993.62	\$41,197,569.62	\$41,197,569.62	\$5,133,324.72
3100	SERVICIOS BÁSICOS	\$12,710,000.00	\$2,509,289.38	\$15,219,289.38	\$15,188,253.73	\$14,788,253.73	\$14,788,253.73	\$14,788,253.73	\$431,035.65
3110	Energía eléctrica	\$12,000,000.00	\$2,556,778.10	\$14,556,778.10	\$14,556,778.10	\$14,156,778.10	\$14,156,778.10	\$14,156,778.10	\$400,000.00
3111	Energía eléctrica	\$12,000,000.00	\$2,556,778.10	\$14,556,778.10	\$14,556,778.10	\$14,156,778.10	\$14,156,778.10	\$14,156,778.10	\$400,000.00
3120	Gas	\$50,000.00	\$20,000.00	\$70,000.00	\$51,117.35	\$51,117.35	\$51,117.35	\$51,117.35	\$18,882.65
3121	Gas	\$50,000.00	\$20,000.00	\$70,000.00	\$51,117.35	\$51,117.35	\$51,117.35	\$51,117.35	\$18,882.65
3140	Telefonía tradicional	\$150,000.00	\$0.00	\$150,000.00	\$140,191.00	\$140,191.00	\$140,191.00	\$140,191.00	\$9,809.00
3141	Telefonía tradicional	\$150,000.00	\$0.00	\$150,000.00	\$140,191.00	\$140,191.00	\$140,191.00	\$140,191.00	\$9,809.00
3170	Servicios de acceso de Internet, redes y procesam	\$510,000.00	-\$67,488.72	\$442,511.28	\$440,167.28	\$440,167.28	\$440,167.28	\$440,167.28	\$2,344.00
3171	Servicios de acceso de Internet, redes y procesam	\$510,000.00	-\$67,488.72	\$442,511.28	\$440,167.28	\$440,167.28	\$440,167.28	\$440,167.28	\$2,344.00
3200	SERVICIOS DE ARRENDAMIENTO	\$2,930,001.63	-\$168,890.52	\$2,761,111.11	\$2,471,465.73	\$2,439,565.73	\$2,436,781.73	\$2,436,781.73	\$321,545.38
3210	Arrendamiento de terrenos	\$1,679,001.63	-\$1,482,456.04	\$196,545.59	\$196,545.59	\$196,545.59	\$196,545.59	\$196,545.59	\$0.00
3211	Arrendamiento de terrenos	\$1,679,001.63	-\$1,482,456.04	\$196,545.59	\$196,545.59	\$196,545.59	\$196,545.59	\$196,545.59	\$0.00
3250	Arrendamiento de equipo de transporte	\$15,000.00	-\$732.00	\$14,268.00	\$14,268.00	\$14,268.00	\$14,268.00	\$14,268.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$15,000.00	-\$732.00	\$14,268.00	\$14,268.00	\$14,268.00	\$14,268.00	\$14,268.00	\$0.00
3260	Arrendamiento de maquinaria, otros equipos y herr	\$376,000.00	\$1,263,911.08	\$1,639,911.08	\$1,492,145.44	\$1,460,245.44	\$1,460,245.44	\$1,460,245.44	\$179,665.64
3261	Arrendamiento de maquinaria, otros equipos y herr	\$376,000.00	\$1,263,911.08	\$1,639,911.08	\$1,492,145.44	\$1,460,245.44	\$1,460,245.44	\$1,460,245.44	\$179,665.64
3270	Arrendamiento de activos intangibles	\$90,000.00	-\$38,004.00	\$51,996.00	\$40,250.35	\$40,250.35	\$40,250.35	\$40,250.35	\$11,745.65
3271	Arrendamiento de activos intangibles	\$90,000.00	-\$38,004.00	\$51,996.00	\$40,250.35	\$40,250.35	\$40,250.35	\$40,250.35	\$11,745.65
3290	Otros arrendamientos	\$770,000.00	\$88,390.44	\$858,390.44	\$728,256.35	\$728,256.35	\$725,472.35	\$725,472.35	\$130,134.09
3291	Otros arrendamientos	\$770,000.00	\$88,390.44	\$858,390.44	\$728,256.35	\$728,256.35	\$725,472.35	\$725,472.35	\$130,134.09
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉL	\$2,067,166.00	\$1,614,477.93	\$3,681,643.93	\$2,683,672.64	\$2,683,672.64	\$2,683,672.64	\$2,683,672.64	\$997,971.29
3310	Servicios legales, de contabilidad, auditoría y relac	\$220,000.00	-\$51,213.20	\$168,786.80	\$158,346.80	\$158,346.80	\$158,346.80	\$158,346.80	\$10,440.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$220,000.00	-\$51,213.20	\$168,786.80	\$158,346.80	\$158,346.80	\$158,346.80	\$158,346.80	\$10,440.00
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$80,000.00	\$412,800.00	\$492,800.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$469,800.00
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$80,000.00	\$412,800.00	\$492,800.00	\$23,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$469,800.00
3330	Servicios de consultoría administrativa, procesos, t	\$642,166.00	\$1,991,834.00	\$2,634,000.00	\$2,156,303.54	\$2,156,303.54	\$2,156,303.54	\$2,156,303.54	\$477,696.46
3331	Servicios de consultoría administrativa, procesos, t	\$642,166.00	\$1,991,834.00	\$2,634,000.00	\$2,156,303.54	\$2,156,303.54	\$2,156,303.54	\$2,156,303.54	\$477,696.46
3340	Servicios de capacitación	\$750,000.00	-\$694,012.00	\$55,988.00	\$55,988.00	\$55,988.00	\$55,988.00	\$55,988.00	\$0.00
3341	Servicios de capacitación	\$750,000.00	-\$694,012.00	\$55,988.00	\$55,988.00	\$55,988.00	\$55,988.00	\$55,988.00	\$0.00
3360	Servicios de apoyo administrativo, traducción, foto	\$120,000.00	-\$30,000.00	\$90,000.00	\$49,965.17	\$49,965.17	\$49,965.17	\$49,965.17	\$40,034.83

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3361	Servicios de apoyo administrativo, fotocopiado e in	\$120,000.00	-\$30,000.00	\$90,000.00	\$49,965.17	\$49,965.17	\$49,965.17	\$49,965.17	\$40,034.83
3380	Servicios de vigilancia	\$250,000.00	-\$9,930.87	\$240,069.13	\$240,069.13	\$240,069.13	\$240,069.13	\$240,069.13	\$0.00
3381	Servicios de vigilancia	\$250,000.00	-\$9,930.87	\$240,069.13	\$240,069.13	\$240,069.13	\$240,069.13	\$240,069.13	\$0.00
3390	Servicios profesionales, científicos y técnicos integ	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3391	Servicios profesionales, científicos y técnicos integ	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$250,000.00	-\$10,277.27	\$239,722.73	\$225,980.22	\$225,980.22	\$225,980.22	\$225,980.22	\$13,742.51
3410	Servicios financieros y bancarios	\$40,000.00	\$12,000.00	\$52,000.00	\$38,257.49	\$38,257.49	\$38,257.49	\$38,257.49	\$13,742.51
3411	Servicios financieros y bancarios	\$40,000.00	\$12,000.00	\$52,000.00	\$38,257.49	\$38,257.49	\$38,257.49	\$38,257.49	\$13,742.51
3450	Seguro de bienes patrimoniales	\$200,000.00	-\$35,733.27	\$164,266.73	\$164,266.73	\$164,266.73	\$164,266.73	\$164,266.73	\$0.00
3451	Seguro de bienes patrimoniales	\$200,000.00	-\$35,733.27	\$164,266.73	\$164,266.73	\$164,266.73	\$164,266.73	\$164,266.73	\$0.00
3470	Fletes y maniobras	\$10,000.00	\$13,456.00	\$23,456.00	\$23,456.00	\$23,456.00	\$23,456.00	\$23,456.00	\$0.00
3471	Fletes y maniobras	\$10,000.00	\$13,456.00	\$23,456.00	\$23,456.00	\$23,456.00	\$23,456.00	\$23,456.00	\$0.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M/	\$1,538,710.62	\$4,894,281.11	\$6,432,991.73	\$5,538,646.93	\$5,100,280.45	\$5,100,280.45	\$5,100,280.45	\$1,332,711.28
3510	Conservación y mantenimiento menor de inmueble	\$60,000.00	-\$57,093.00	\$2,907.00	\$2,907.00	\$2,907.00	\$2,907.00	\$2,907.00	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$60,000.00	-\$57,093.00	\$2,907.00	\$2,907.00	\$2,907.00	\$2,907.00	\$2,907.00	\$0.00
3520	Instalación, reparación y mantenimiento de mobili	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobili	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$100,000.00	-\$47,125.00	\$52,875.00	\$33,965.02	\$33,965.02	\$33,965.02	\$33,965.02	\$18,909.98
3531	Instalación, reparación y mantenimiento de equipo	\$100,000.00	-\$47,125.00	\$52,875.00	\$33,965.02	\$33,965.02	\$33,965.02	\$33,965.02	\$18,909.98
3550	Reparación y mantenimiento de equipo de transpo	\$958,710.62	\$546,635.19	\$1,505,345.81	\$1,448,249.70	\$1,448,249.70	\$1,448,249.70	\$1,448,249.70	\$57,096.11
3551	Reparación y mantenimiento de equipo de transpo	\$958,710.62	\$546,635.19	\$1,505,345.81	\$1,448,249.70	\$1,448,249.70	\$1,448,249.70	\$1,448,249.70	\$57,096.11
3570	Instalación, reparación y mantenimiento de maquir	\$90,000.00	-\$39,999.70	\$50,000.30	\$39,239.59	\$39,239.59	\$39,239.59	\$39,239.59	\$10,760.71
3571	Instalación, reparación y mantenimiento de maquir	\$90,000.00	-\$39,999.70	\$50,000.30	\$39,239.59	\$39,239.59	\$39,239.59	\$39,239.59	\$10,760.71
3580	Servicios de limpieza y manejo de desechos	\$300,000.00	\$4,499,195.62	\$4,799,195.62	\$3,991,617.62	\$3,553,251.14	\$3,553,251.14	\$3,553,251.14	\$1,245,944.48
3581	Servicios de limpieza y manejo de desechos	\$300,000.00	\$4,499,195.62	\$4,799,195.62	\$3,991,617.62	\$3,553,251.14	\$3,553,251.14	\$3,553,251.14	\$1,245,944.48
3590	Servicios de jardinería y fumigación	\$15,000.00	\$7,668.00	\$22,668.00	\$22,668.00	\$22,668.00	\$22,668.00	\$22,668.00	\$0.00
3591	Servicios de jardinería y fumigación	\$15,000.00	\$7,668.00	\$22,668.00	\$22,668.00	\$22,668.00	\$22,668.00	\$22,668.00	\$0.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$405,000.00	\$697,957.24	\$1,102,957.24	\$981,719.89	\$981,719.89	\$977,079.89	\$977,079.89	\$121,237.35
3610	Difusión por radio, televisión y otros medios de me	\$215,000.00	\$299,989.74	\$514,989.74	\$413,231.86	\$413,231.86	\$413,231.86	\$413,231.86	\$101,757.88
3611	Difusión por radio, televisión y otros medios de me	\$215,000.00	\$299,989.74	\$514,989.74	\$413,231.86	\$413,231.86	\$413,231.86	\$413,231.86	\$101,757.88
3620	Difusión por radio, televisión y otros medios de me	\$40,000.00	\$36,328.00	\$76,328.00	\$76,328.00	\$76,328.00	\$76,328.00	\$76,328.00	\$0.00
3621	Difusión por radio, televisión y otros medios de me	\$40,000.00	\$36,328.00	\$76,328.00	\$76,328.00	\$76,328.00	\$76,328.00	\$76,328.00	\$0.00
3660	Servicio de creación y difusión de contenido exclus	\$150,000.00	\$361,639.50	\$511,639.50	\$492,160.03	\$492,160.03	\$487,520.03	\$487,520.03	\$19,479.47
3661	Servicio de creación y difusión de contenido exclus	\$150,000.00	\$361,639.50	\$511,639.50	\$492,160.03	\$492,160.03	\$487,520.03	\$487,520.03	\$19,479.47

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$50,000.00	\$0.00	\$50,000.00	\$36,437.64	\$36,437.64	\$36,437.64	\$36,437.64	\$13,562.36
3720	Pasajes terrestres	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3721	Pasajes terrestres	\$5,000.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3750	Viáticos en el país	\$45,000.00	\$5,000.00	\$50,000.00	\$36,437.64	\$36,437.64	\$36,437.64	\$36,437.64	\$13,562.36
3751	Viáticos en el país	\$45,000.00	\$5,000.00	\$50,000.00	\$36,437.64	\$36,437.64	\$36,437.64	\$36,437.64	\$13,562.36
3800	SERVICIOS OFICIALES	\$10,010,000.00	\$1,602,224.55	\$11,612,224.55	\$11,308,922.05	\$11,308,922.05	\$11,308,922.05	\$11,308,922.05	\$303,302.50
3810	Gastos de ceremonial	\$10,000.00	-\$2,526.00	\$7,474.00	\$7,474.00	\$7,474.00	\$7,474.00	\$7,474.00	\$0.00
3811	Gastos de ceremonial	\$10,000.00	-\$2,526.00	\$7,474.00	\$7,474.00	\$7,474.00	\$7,474.00	\$7,474.00	\$0.00
3820	Gastos de orden social y cultural	\$10,000,000.00	\$1,604,750.55	\$11,604,750.55	\$11,301,448.05	\$11,301,448.05	\$11,301,448.05	\$11,301,448.05	\$303,302.50
3821	Gastos de orden social y cultural	\$10,000,000.00	\$1,604,750.55	\$11,604,750.55	\$11,301,448.05	\$11,301,448.05	\$11,301,448.05	\$11,301,448.05	\$303,302.50
3900	OTROS SERVICIOS GENERALES	\$6,625,000.00	-\$1,386,622.33	\$5,238,377.67	\$3,640,161.27	\$3,640,161.27	\$3,640,161.27	\$3,640,161.27	\$1,598,216.40
3910	Servicios funerarios y de cementerios	\$5,000.00	-\$3,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
3911	Servicios funerarios y de cementerios	\$5,000.00	-\$3,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
3920	Impuestos y derechos	\$95,000.00	-\$2,084.16	\$92,915.84	\$92,915.84	\$92,915.84	\$92,915.84	\$92,915.84	\$0.00
3921	Impuestos y derechos	\$95,000.00	-\$2,084.16	\$92,915.84	\$92,915.84	\$92,915.84	\$92,915.84	\$92,915.84	\$0.00
3940	Sentencias y resoluciones por autoridad competen	\$4,500,000.00	-\$2,348,545.17	\$2,151,454.83	\$1,207,676.43	\$1,207,676.43	\$1,207,676.43	\$1,207,676.43	\$943,778.40
3941	Sentencias y resoluciones por autoridad competen	\$4,500,000.00	-\$2,348,545.17	\$2,151,454.83	\$1,207,676.43	\$1,207,676.43	\$1,207,676.43	\$1,207,676.43	\$943,778.40
3950	Penas, multas, accesorios y actualizaciones	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3951	Penas, multas, accesorios y actualizaciones	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3960	Otros gastos por responsabilidades	\$0.00	\$550,640.00	\$550,640.00	\$286,740.00	\$286,740.00	\$286,740.00	\$286,740.00	\$263,900.00
3961	Otros gastos por responsabilidades	\$0.00	\$550,640.00	\$550,640.00	\$286,740.00	\$286,740.00	\$286,740.00	\$286,740.00	\$263,900.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$2,000,000.00	\$426,867.00	\$2,426,867.00	\$2,042,339.00	\$2,042,339.00	\$2,042,339.00	\$2,042,339.00	\$384,528.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$2,000,000.00	\$426,867.00	\$2,426,867.00	\$2,042,339.00	\$2,042,339.00	\$2,042,339.00	\$2,042,339.00	\$384,528.00
3990	Otros servicios generales	\$10,000.00	\$5,000.00	\$15,000.00	\$8,990.00	\$8,990.00	\$8,990.00	\$8,990.00	\$6,010.00
3991	Otros servicios generales	\$10,000.00	\$5,000.00	\$15,000.00	\$8,990.00	\$8,990.00	\$8,990.00	\$8,990.00	\$6,010.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$11,424,072.64	\$5,570,271.61	\$16,994,344.25	\$15,821,924.30	\$15,574,623.02	\$15,498,328.63	\$15,498,328.63	\$1,419,721.23
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$1,490,000.00	\$515,636.00	\$2,005,636.00	\$1,923,025.00	\$1,923,025.00	\$1,923,025.00	\$1,923,025.00	\$82,611.00
4150	Transferencias internas otorgadas a entidades par:	\$990,000.00	\$15,636.00	\$1,005,636.00	\$1,005,636.00	\$1,005,636.00	\$1,005,636.00	\$1,005,636.00	\$0.00
4151	Transferencias internas otorgadas a entidades par:	\$990,000.00	\$15,636.00	\$1,005,636.00	\$1,005,636.00	\$1,005,636.00	\$1,005,636.00	\$1,005,636.00	\$0.00
4160	Transferencias internas otorgadas a entidades par:	\$500,000.00	\$500,000.00	\$1,000,000.00	\$917,389.00	\$917,389.00	\$917,389.00	\$917,389.00	\$82,611.00
4161	Transferencias internas otorgadas a entidades par:	\$500,000.00	\$500,000.00	\$1,000,000.00	\$917,389.00	\$917,389.00	\$917,389.00	\$917,389.00	\$82,611.00
4400	AYUDAS SOCIALES	\$7,500,000.00	\$5,074,635.61	\$12,574,635.61	\$11,484,826.66	\$11,237,525.38	\$11,161,230.99	\$11,161,230.99	\$1,337,110.23
4410	Ayudas sociales a personas	\$6,700,000.00	\$4,949,500.45	\$11,649,500.45	\$10,559,691.50	\$10,312,390.22	\$10,236,095.83	\$10,236,095.83	\$1,337,110.23
4411	Ayudas sociales a personas	\$6,700,000.00	\$4,949,500.45	\$11,649,500.45	\$10,559,691.50	\$10,312,390.22	\$10,236,095.83	\$10,236,095.83	\$1,337,110.23

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4430	Ayudas sociales a instituciones de enseñanza	\$800,000.00	\$125,135.16	\$925,135.16	\$925,135.16	\$925,135.16	\$925,135.16	\$925,135.16	\$0.00
4431	Ayudas sociales a instituciones de enseñanza	\$800,000.00	\$125,135.16	\$925,135.16	\$925,135.16	\$925,135.16	\$925,135.16	\$925,135.16	\$0.00
4500	PENSIONES Y JUBILACIONES	\$2,414,072.64	\$0.00	\$2,414,072.64	\$2,414,072.64	\$2,414,072.64	\$2,414,072.64	\$2,414,072.64	\$0.00
4520	Jubilaciones	\$2,414,072.64	\$0.00	\$2,414,072.64	\$2,414,072.64	\$2,414,072.64	\$2,414,072.64	\$2,414,072.64	\$0.00
4521	Jubilaciones	\$2,414,072.64	\$0.00	\$2,414,072.64	\$2,414,072.64	\$2,414,072.64	\$2,414,072.64	\$2,414,072.64	\$0.00
4800	DONATIVOS	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4810	Donativos a instituciones sin fines de lucro	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4811	Donativos a instituciones sin fines de lucro	\$20,000.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,458,710.62	\$6,270,414.94	\$7,729,125.56	\$6,244,265.90	\$5,367,379.81	\$5,367,379.81	\$5,367,379.81	\$2,361,745.75
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$360,000.00	\$301,154.51	\$661,154.51	\$661,154.51	\$362,271.81	\$362,271.81	\$362,271.81	\$298,882.70
5110	Muebles de oficina y estantería	\$30,000.00	-\$6,249.00	\$23,751.00	\$23,751.00	\$0.00	\$0.00	\$0.00	\$23,751.00
5111	Muebles de oficina y estantería	\$30,000.00	-\$6,249.00	\$23,751.00	\$23,751.00	\$0.00	\$0.00	\$0.00	\$23,751.00
5150	Equipo de cómputo y de tecnologías de la informar	\$300,000.00	\$327,502.74	\$627,502.74	\$627,502.74	\$352,371.04	\$352,371.04	\$352,371.04	\$275,131.70
5151	Equipo de cómputo y de tecnología de la informac	\$300,000.00	\$327,502.74	\$627,502.74	\$627,502.74	\$352,371.04	\$352,371.04	\$352,371.04	\$275,131.70
5190	Otros mobiliarios y equipos de administración	\$30,000.00	-\$20,099.23	\$9,900.77	\$9,900.77	\$9,900.77	\$9,900.77	\$9,900.77	\$0.00
5191	Otros mobiliarios y equipos de administración	\$30,000.00	-\$20,099.23	\$9,900.77	\$9,900.77	\$9,900.77	\$9,900.77	\$9,900.77	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$38,230.00	\$38,230.00	\$38,230.00	\$38,230.00	\$38,230.00	\$38,230.00	\$0.00
5210	Equipos y aparatos audiovisuales	\$0.00	\$19,230.00	\$19,230.00	\$19,230.00	\$19,230.00	\$19,230.00	\$19,230.00	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$19,230.00	\$19,230.00	\$19,230.00	\$19,230.00	\$19,230.00	\$19,230.00	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$48,710.62	\$287,987.38	\$336,698.00	\$336,698.00	\$336,698.00	\$336,698.00	\$336,698.00	\$0.00
5310	Equipo médico y de laboratorio	\$48,710.62	\$287,987.38	\$336,698.00	\$336,698.00	\$336,698.00	\$336,698.00	\$336,698.00	\$0.00
5311	Equipo médico y de laboratorio	\$48,710.62	\$287,987.38	\$336,698.00	\$336,698.00	\$336,698.00	\$336,698.00	\$336,698.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$2,310,022.66	\$2,310,022.66	\$1,825,163.00	\$1,825,163.00	\$1,825,163.00	\$1,825,163.00	\$484,859.66
5410	Vehículos y equipo terrestre	\$0.00	\$2,010,022.66	\$2,010,022.66	\$1,525,163.00	\$1,525,163.00	\$1,525,163.00	\$1,525,163.00	\$484,859.66
5411	Vehículos y equipo terrestre	\$0.00	\$2,010,022.66	\$2,010,022.66	\$1,525,163.00	\$1,525,163.00	\$1,525,163.00	\$1,525,163.00	\$484,859.66
5420	Carrocerías y remolques	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
5421	Carrocerías y remolques	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$50,000.00	\$1,683,020.39	\$1,733,020.39	\$733,020.39	\$155,017.00	\$155,017.00	\$155,017.00	\$1,578,003.39
5630	Maquinaria y equipo de construcción	\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
5631	Maquinaria y equipo de construcción	\$0.00	\$1,000,000.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
5650	Equipo de comunicación y telecomunicación	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$50,000.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

MUNICIPIO DE ACTOPAN HIDALGO

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/dic./2022

Usr: supervisor
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/ene./2023
hora de Impresión 12:17 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5670	Herramientas y máquinas-herramienta	\$0.00	\$23,937.00	\$23,937.00	\$23,937.00	\$23,937.00	\$23,937.00	\$23,937.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$23,937.00	\$23,937.00	\$23,937.00	\$23,937.00	\$23,937.00	\$23,937.00	\$0.00
5690	Otros equipos	\$0.00	\$709,083.39	\$709,083.39	\$709,083.39	\$131,080.00	\$131,080.00	\$131,080.00	\$578,003.39
5691	Otros equipos	\$0.00	\$709,083.39	\$709,083.39	\$709,083.39	\$131,080.00	\$131,080.00	\$131,080.00	\$578,003.39
5800	BIENES INMUEBLES	\$1,000,000.00	\$1,650,000.00	\$2,650,000.00	\$2,650,000.00	\$2,650,000.00	\$2,650,000.00	\$2,650,000.00	\$0.00
5810	Terrenos	\$1,000,000.00	\$1,650,000.00	\$2,650,000.00	\$2,650,000.00	\$2,650,000.00	\$2,650,000.00	\$2,650,000.00	\$0.00
5811	Terrenos	\$1,000,000.00	\$1,650,000.00	\$2,650,000.00	\$2,650,000.00	\$2,650,000.00	\$2,650,000.00	\$2,650,000.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$25,940,628.00	\$14,020,306.84	\$39,960,934.84	\$36,492,788.34	\$27,725,036.22	\$27,725,036.22	\$27,725,036.22	\$12,235,898.62
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$24,240,628.00	\$14,524,105.30	\$38,764,733.30	\$36,492,788.34	\$27,725,036.22	\$27,725,036.22	\$27,725,036.22	\$11,039,697.08
6120	Edificación no habitacional	\$1,785,745.03	\$190,509.25	\$1,976,254.28	\$1,976,254.16	\$1,669,695.47	\$1,669,695.47	\$1,669,695.47	\$306,558.81
6121	Edificación no habitacional	\$1,785,745.03	\$190,509.25	\$1,976,254.28	\$1,976,254.16	\$1,669,695.47	\$1,669,695.47	\$1,669,695.47	\$306,558.81
6130	Construcción de obras para el abastecimiento de agua	\$7,906,148.29	-\$276,282.18	\$7,629,866.11	\$7,629,866.11	\$4,814,477.40	\$4,814,477.40	\$4,814,477.40	\$2,815,388.71
6131	Construcción de obras para el abastecimiento de agua	\$7,906,148.29	-\$276,282.18	\$7,629,866.11	\$7,629,866.11	\$4,814,477.40	\$4,814,477.40	\$4,814,477.40	\$2,815,388.71
6140	División de terrenos y construcción de obras de urbanización	\$8,870,722.09	-\$306,922.63	\$8,563,799.46	\$6,820,112.72	\$3,076,376.34	\$3,076,376.34	\$3,076,376.34	\$5,487,423.12
6141	División de terrenos y construcción de obras de urbanización	\$8,870,722.09	-\$306,922.63	\$8,563,799.46	\$6,820,112.72	\$3,076,376.34	\$3,076,376.34	\$3,076,376.34	\$5,487,423.12
6150	Construcción de vías de comunicación	\$5,678,012.59	\$14,916,800.86	\$20,594,813.45	\$20,066,555.35	\$18,164,487.01	\$18,164,487.01	\$18,164,487.01	\$2,430,326.44
6151	Construcción de vías de comunicación	\$5,678,012.59	\$14,916,800.86	\$20,594,813.45	\$20,066,555.35	\$18,164,487.01	\$18,164,487.01	\$18,164,487.01	\$2,430,326.44
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,700,000.00	-\$503,798.46	\$1,196,201.54	\$0.00	\$0.00	\$0.00	\$0.00	\$1,196,201.54
6220	Edificación no habitacional	\$1,700,000.00	-\$503,798.46	\$1,196,201.54	\$0.00	\$0.00	\$0.00	\$0.00	\$1,196,201.54
6221	Edificación no habitacional	\$1,700,000.00	-\$503,798.46	\$1,196,201.54	\$0.00	\$0.00	\$0.00	\$0.00	\$1,196,201.54
Total		\$162,194,443.38	\$51,265,240.84	\$213,459,684.07	\$197,555,747.22	\$186,616,437.08	\$185,950,787.10	\$185,950,787.10	\$26,843,246.84