

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$42,360,000.00	\$1,394,394.17	\$43,754,394.17	\$14,388,771.79	\$14,388,771.79	\$14,387,014.96	\$14,387,014.96	\$29,365,622.38
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$37,200,000.00	\$1,716,889.01	\$38,916,889.01	\$13,616,410.37	\$13,616,410.37	\$13,614,865.54	\$13,614,865.54	\$25,300,478.64
1110	Dietas	\$4,200,000.00	\$176,900.70	\$4,376,900.70	\$1,516,276.20	\$1,516,276.20	\$1,516,276.20	\$1,516,276.20	\$2,860,624.50
1111	Dietas	\$4,200,000.00	\$176,900.70	\$4,376,900.70	\$1,516,276.20	\$1,516,276.20	\$1,516,276.20	\$1,516,276.20	\$2,860,624.50
1130	Sueldos base al personal permanente	\$33,000,000.00	\$1,539,988.31	\$34,539,988.31	\$12,100,134.17	\$12,100,134.17	\$12,098,589.34	\$12,098,589.34	\$22,439,854.14
1131	Sueldos base al personal permanente	\$33,000,000.00	\$1,539,988.31	\$34,539,988.31	\$12,100,134.17	\$12,100,134.17	\$12,098,589.34	\$12,098,589.34	\$22,439,854.14
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$3,910,000.00	-\$340,561.80	\$3,569,438.20	\$684,037.51	\$684,037.51	\$683,825.51	\$683,825.51	\$2,885,400.69
1320	Primas de vacaciones, dominical y gratificación de	\$2,910,000.00	-\$284,760.60	\$2,625,239.40	\$342,655.91	\$342,655.91	\$342,655.91	\$342,655.91	\$2,282,583.49
1321	Primas de vacaciones	\$1,000,000.00	\$6,906.05	\$1,006,906.05	\$342,655.91	\$342,655.91	\$342,655.91	\$342,655.91	\$664,250.14
1323	gratificaciones anuales	\$1,910,000.00	-\$291,666.65	\$1,618,333.35	\$0.00	\$0.00	\$0.00	\$0.00	\$1,618,333.35
1330	Horas extraordinarias	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
1331	Horas extraordinarias	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
1340	Compensaciones	\$600,000.00	-\$55,801.20	\$544,198.80	\$341,381.60	\$341,381.60	\$341,169.60	\$341,169.60	\$202,817.20
1341	Compensaciones	\$600,000.00	-\$55,801.20	\$544,198.80	\$341,381.60	\$341,381.60	\$341,169.60	\$341,169.60	\$202,817.20
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,250,000.00	\$18,066.96	\$1,268,066.96	\$88,323.91	\$88,323.91	\$88,323.91	\$88,323.91	\$1,179,743.05
1520	Indemnizaciones	\$1,100,000.00	\$4,168.00	\$1,104,168.00	\$38,156.00	\$38,156.00	\$38,156.00	\$38,156.00	\$1,066,012.00
1521	Indemnizaciones	\$1,100,000.00	\$4,168.00	\$1,104,168.00	\$38,156.00	\$38,156.00	\$38,156.00	\$38,156.00	\$1,066,012.00
1540	Prestaciones contractuales	\$150,000.00	\$13,898.96	\$163,898.96	\$50,167.91	\$50,167.91	\$50,167.91	\$50,167.91	\$113,731.05
1541	Prestaciones contractuales	\$150,000.00	\$13,898.96	\$163,898.96	\$50,167.91	\$50,167.91	\$50,167.91	\$50,167.91	\$113,731.05
2000	MATERIALES Y SUMINISTRO	\$6,907,500.00	\$765,302.25	\$7,672,802.25	\$2,602,317.51	\$2,602,317.51	\$2,433,384.48	\$2,433,234.47	\$5,070,484.74
2100	Materiales de administración, emisión de docue	\$753,000.00	\$40,450.45	\$793,450.45	\$284,825.06	\$284,825.06	\$282,969.06	\$282,969.06	\$508,625.39
2110	Materiales, útiles y equipos menores de oficina	\$190,000.00	\$9,346.71	\$199,346.71	\$60,163.07	\$60,163.07	\$60,163.07	\$60,163.07	\$139,183.64
2111	Materiales, útiles y equipos menores de oficina	\$190,000.00	\$9,346.71	\$199,346.71	\$60,163.07	\$60,163.07	\$60,163.07	\$60,163.07	\$139,183.64
2120	Materiales y útiles de impresión y reproducción	\$190,000.00	\$10,175.29	\$200,175.29	\$50,351.67	\$50,351.67	\$50,351.67	\$50,351.67	\$149,823.62
2121	Materiales y útiles de impresión y reproducción	\$190,000.00	\$10,175.29	\$200,175.29	\$50,351.67	\$50,351.67	\$50,351.67	\$50,351.67	\$149,823.62
2140	Materiales, útiles y equipos menores de tecnología	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2141	Materiales, útiles y equipos menores de tecnología	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2150	Material impreso e información digital	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2151	Material impreso e información digital	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2160	Material de limpieza	\$230,000.00	\$16,261.80	\$246,261.80	\$133,422.32	\$133,422.32	\$131,566.32	\$131,566.32	\$112,839.48
2161	Material de limpieza	\$230,000.00	\$16,261.80	\$246,261.80	\$133,422.32	\$133,422.32	\$131,566.32	\$131,566.32	\$112,839.48
2170	Materiales y útiles de enseñanza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2171	Materiales y útiles de enseñanza	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2180	Materiales para el registro e identificación de bienes	\$120,000.00	\$4,666.65	\$124,666.65	\$40,888.00	\$40,888.00	\$40,888.00	\$40,888.00	\$83,778.65

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2181	Materiales para el registro e identificación de bienes	\$120,000.00	\$4,666.65	\$124,666.65	\$40,888.00	\$40,888.00	\$40,888.00	\$40,888.00	\$83,778.65
2200	ALIMENTOS Y UTENSILIOS	\$377,000.00	\$33,285.42	\$410,285.42	\$134,401.10	\$134,401.10	\$107,928.70	\$107,928.70	\$275,884.32
2210	Productos alimenticios para personas	\$335,000.00	\$11,047.36	\$346,047.36	\$95,896.29	\$95,896.29	\$69,423.89	\$69,423.89	\$250,151.07
2211	Alimentación en oficinas o lugares de trabajo	\$120,000.00	\$1,012.12	\$121,012.12	\$21,905.87	\$21,905.87	\$18,577.87	\$18,577.87	\$99,106.25
2212	Alimentación en eventos oficiales	\$215,000.00	\$10,035.24	\$225,035.24	\$73,990.42	\$73,990.42	\$50,846.02	\$50,846.02	\$151,044.82
2220	Productos alimenticios para animales	\$40,000.00	\$16,373.80	\$56,373.80	\$31,807.20	\$31,807.20	\$31,807.20	\$31,807.20	\$24,566.60
2221	Productos alimenticios para animales	\$40,000.00	\$16,373.80	\$56,373.80	\$31,807.20	\$31,807.20	\$31,807.20	\$31,807.20	\$24,566.60
2230	Utensilios para el servicio de alimentación	\$2,000.00	\$5,864.26	\$7,864.26	\$6,697.61	\$6,697.61	\$6,697.61	\$6,697.61	\$1,166.65
2231	Utensilios para el servicio de alimentación	\$2,000.00	\$5,864.26	\$7,864.26	\$6,697.61	\$6,697.61	\$6,697.61	\$6,697.61	\$1,166.65
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2310	Productos alimenticios, agropecuarios y forestales	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2311	Productos alimenticios, agropecuarios y forestales	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$640,000.00	\$70,281.49	\$710,281.49	\$228,479.28	\$228,479.28	\$227,452.27	\$227,452.27	\$481,802.21
2410	Productos minerales no metálicos	\$130,000.00	\$2,190.48	\$132,190.48	\$14,749.72	\$14,749.72	\$14,749.72	\$14,749.72	\$117,440.76
2411	Productos minerales no metálicos	\$130,000.00	\$2,190.48	\$132,190.48	\$14,749.72	\$14,749.72	\$14,749.72	\$14,749.72	\$117,440.76
2420	Cemento y productos de concreto	\$170,000.00	-\$784.40	\$169,215.60	\$22,444.97	\$22,444.97	\$22,444.97	\$22,444.97	\$146,770.63
2421	Cemento y productos de concreto	\$170,000.00	-\$784.40	\$169,215.60	\$22,444.97	\$22,444.97	\$22,444.97	\$22,444.97	\$146,770.63
2430	Cal, yeso y productos de yeso	\$30,000.00	\$26,676.61	\$56,676.61	\$39,176.61	\$39,176.61	\$39,176.61	\$39,176.61	\$17,500.00
2431	Cal, yeso y productos de yeso	\$30,000.00	\$26,676.61	\$56,676.61	\$39,176.61	\$39,176.61	\$39,176.61	\$39,176.61	\$17,500.00
2440	Madera y productos de madera	\$25,000.00	\$430.27	\$25,430.27	\$14,563.53	\$14,563.53	\$14,563.53	\$14,563.53	\$10,866.74
2441	Madera y productos de madera	\$25,000.00	\$430.27	\$25,430.27	\$14,563.53	\$14,563.53	\$14,563.53	\$14,563.53	\$10,866.74
2450	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2451	Vidrio y productos de vidrio	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2460	Material eléctrico y electrónico	\$60,000.00	\$12,454.98	\$72,454.98	\$45,386.02	\$45,386.02	\$44,623.03	\$44,623.03	\$27,068.96
2461	Material eléctrico y electrónico	\$60,000.00	\$12,454.98	\$72,454.98	\$45,386.02	\$45,386.02	\$44,623.03	\$44,623.03	\$27,068.96
2470	Artículos metálicos para la construcción	\$85,000.00	\$2,260.40	\$87,260.40	\$28,944.96	\$28,944.96	\$28,944.96	\$28,944.96	\$58,315.44
2471	Artículos metálicos para la construcción	\$85,000.00	\$2,260.40	\$87,260.40	\$28,944.96	\$28,944.96	\$28,944.96	\$28,944.96	\$58,315.44
2480	Materiales complementarios	\$10,000.00	\$0.00	\$10,000.00	\$3,063.97	\$3,063.97	\$2,799.95	\$2,799.95	\$6,936.03
2481	Materiales complementarios	\$10,000.00	\$0.00	\$10,000.00	\$3,063.97	\$3,063.97	\$2,799.95	\$2,799.95	\$6,936.03
2490	Otros materiales y artículos de construcción y repa	\$125,000.00	\$27,053.15	\$152,053.15	\$60,149.50	\$60,149.50	\$60,149.50	\$60,149.50	\$91,903.65
2491	Otros materiales y artículos de construcción y repa	\$125,000.00	\$27,053.15	\$152,053.15	\$60,149.50	\$60,149.50	\$60,149.50	\$60,149.50	\$91,903.65
2500	Productos químicos, farmacéuticos y de laboratorio	\$250,000.00	\$91,601.38	\$341,601.38	\$217,813.64	\$217,813.64	\$214,704.84	\$214,554.84	\$123,787.74
2530	Medicinas y productos farmacéuticos	\$100,000.00	\$991.33	\$100,991.33	\$67,653.43	\$67,653.43	\$67,653.43	\$67,653.43	\$33,337.90
2531	Medicinas y productos farmacéuticos	\$100,000.00	\$991.33	\$100,991.33	\$67,653.43	\$67,653.43	\$67,653.43	\$67,653.43	\$33,337.90

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2540	Materiales, accesorios y suministros médicos	\$0.00	\$112,930.85	\$112,930.85	\$112,930.85	\$112,930.85	\$112,930.85	\$112,780.85	\$0.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$112,930.85	\$112,930.85	\$112,930.85	\$112,930.85	\$112,930.85	\$112,780.85	\$0.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$4,195.25	\$54,195.25	\$12,588.06	\$12,588.06	\$12,588.06	\$12,588.06	\$41,607.19
2561	Fibras sintéticas, hules, plásticos y derivados	\$50,000.00	\$4,195.25	\$54,195.25	\$12,588.06	\$12,588.06	\$12,588.06	\$12,588.06	\$41,607.19
2590	Otros productos químicos	\$100,000.00	-\$26,516.05	\$73,483.95	\$24,641.30	\$24,641.30	\$21,532.50	\$21,532.50	\$48,842.65
2591	Otros productos químicos	\$100,000.00	-\$26,516.05	\$73,483.95	\$24,641.30	\$24,641.30	\$21,532.50	\$21,532.50	\$48,842.65
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,000,000.00	\$436,397.12	\$4,436,397.12	\$1,392,913.60	\$1,392,913.60	\$1,279,731.10	\$1,279,731.09	\$3,043,483.52
2610	Combustibles, lubricantes y aditivos	\$4,000,000.00	\$436,397.12	\$4,436,397.12	\$1,392,913.60	\$1,392,913.60	\$1,279,731.10	\$1,279,731.09	\$3,043,483.52
2611	Combustibles, lubricantes y aditivos	\$4,000,000.00	\$436,397.12	\$4,436,397.12	\$1,392,913.60	\$1,392,913.60	\$1,279,731.10	\$1,279,731.09	\$3,043,483.52
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL Y PRODUCTOS TEXTILES	\$295,000.00	\$56,925.66	\$351,925.66	\$101,971.16	\$101,971.16	\$101,971.16	\$101,971.16	\$249,954.50
2710	Vestuario y uniformes	\$160,000.00	\$54,531.20	\$214,531.20	\$87,677.44	\$87,677.44	\$87,677.44	\$87,677.44	\$126,853.76
2711	Vestuario y uniformes	\$160,000.00	\$54,531.20	\$214,531.20	\$87,677.44	\$87,677.44	\$87,677.44	\$87,677.44	\$126,853.76
2720	Prendas de seguridad y protección personal	\$115,000.00	\$0.00	\$115,000.00	\$6,826.60	\$6,826.60	\$6,826.60	\$6,826.60	\$108,173.40
2721	Prendas de seguridad y protección personal	\$115,000.00	\$0.00	\$115,000.00	\$6,826.60	\$6,826.60	\$6,826.60	\$6,826.60	\$108,173.40
2730	Artículos deportivos	\$15,000.00	\$0.00	\$15,000.00	\$3,406.01	\$3,406.01	\$3,406.01	\$3,406.01	\$11,593.99
2731	Artículos deportivos	\$15,000.00	\$0.00	\$15,000.00	\$3,406.01	\$3,406.01	\$3,406.01	\$3,406.01	\$11,593.99
2740	Productos textiles	\$4,000.00	\$2,394.46	\$6,394.46	\$4,061.11	\$4,061.11	\$4,061.11	\$4,061.11	\$2,333.35
2741	Productos textiles	\$4,000.00	\$2,394.46	\$6,394.46	\$4,061.11	\$4,061.11	\$4,061.11	\$4,061.11	\$2,333.35
2750	Blancos y otros productos textiles,excepto prendas	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2751	Blancos y otros productos textiles, excepto prenda	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2800	Materiales y suministro para seguridad	\$10,000.00	\$0.00	\$10,000.00	\$4,547.20	\$4,547.20	\$4,547.20	\$4,547.20	\$5,452.80
2820	Materiales de seguridad pública	\$10,000.00	\$0.00	\$10,000.00	\$4,547.20	\$4,547.20	\$4,547.20	\$4,547.20	\$5,452.80
2821	Materiales de seguridad pública	\$10,000.00	\$0.00	\$10,000.00	\$4,547.20	\$4,547.20	\$4,547.20	\$4,547.20	\$5,452.80
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$581,000.00	\$36,360.73	\$617,360.73	\$237,366.47	\$237,366.47	\$214,080.15	\$214,080.15	\$379,994.26
2910	Herramientas menores	\$130,000.00	\$21,582.19	\$151,582.19	\$74,358.02	\$74,358.02	\$71,677.02	\$71,677.02	\$77,224.17
2911	Herramientas menores	\$130,000.00	\$21,582.19	\$151,582.19	\$74,358.02	\$74,358.02	\$71,677.02	\$71,677.02	\$77,224.17
2920	Refacciones y accesorios menores de edificios	\$6,000.00	\$428.35	\$6,428.35	\$256.00	\$256.00	\$256.00	\$256.00	\$6,172.35
2921	Refacciones y accesorios menores de edificios	\$6,000.00	\$428.35	\$6,428.35	\$256.00	\$256.00	\$256.00	\$256.00	\$6,172.35
2940	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$3,560.78	\$23,560.78	\$6,877.03	\$6,877.03	\$6,877.03	\$6,877.03	\$16,683.75
2941	Refacciones y accesorios menores de equipo de c	\$20,000.00	\$3,560.78	\$23,560.78	\$6,877.03	\$6,877.03	\$6,877.03	\$6,877.03	\$16,683.75
2960	Refacciones y accesorios menores de equipo de tr	\$420,000.00	\$5,120.43	\$425,120.43	\$147,091.44	\$147,091.44	\$126,486.12	\$126,486.12	\$278,028.99
2961	Refacciones y accesorios menores de equipo de tr	\$420,000.00	\$5,120.43	\$425,120.43	\$147,091.44	\$147,091.44	\$126,486.12	\$126,486.12	\$278,028.99
2980	Refacciones y accesorios menores de maquinaria	\$5,000.00	\$5,668.98	\$10,668.98	\$8,783.98	\$8,783.98	\$8,783.98	\$8,783.98	\$1,885.00
2981	Refacciones y accesorios menores de maquinaria	\$5,000.00	\$5,668.98	\$10,668.98	\$8,783.98	\$8,783.98	\$8,783.98	\$8,783.98	\$1,885.00

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3000 SERVICIOS GENERALES	\$20,398,500.00	\$3,030,120.17	\$23,428,620.17	\$6,956,905.49	\$6,956,905.49	\$6,748,781.08	\$6,748,780.08	\$16,471,714.68
3100 SERVICIOS BÁSICOS	\$13,441,500.00	\$2,526,234.70	\$15,967,734.70	\$5,408,003.66	\$5,408,003.66	\$5,408,003.66	\$5,408,003.66	\$10,559,731.04
3110 Energía eléctrica	\$13,000,000.00	\$2,509,895.85	\$15,509,895.85	\$5,215,814.16	\$5,215,814.16	\$5,215,814.16	\$5,215,814.16	\$10,294,081.69
3111 Energía eléctrica	\$13,000,000.00	\$2,509,895.85	\$15,509,895.85	\$5,215,814.16	\$5,215,814.16	\$5,215,814.16	\$5,215,814.16	\$10,294,081.69
3120 Gas	\$210,000.00	\$15,940.85	\$225,940.85	\$86,494.50	\$86,494.50	\$86,494.50	\$86,494.50	\$139,446.35
3121 GAS	\$210,000.00	\$15,940.85	\$225,940.85	\$86,494.50	\$86,494.50	\$86,494.50	\$86,494.50	\$139,446.35
3140 Telefonía Tradicional	\$230,000.00	\$1,023.00	\$231,023.00	\$105,695.00	\$105,695.00	\$105,695.00	\$105,695.00	\$125,328.00
3141 Telefonía tradicional	\$230,000.00	\$1,023.00	\$231,023.00	\$105,695.00	\$105,695.00	\$105,695.00	\$105,695.00	\$125,328.00
3180 Servicios postales y telegráficos	\$1,500.00	-\$625.00	\$875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$875.00
3181 Servicios telegráficos	\$1,500.00	-\$625.00	\$875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$875.00
3200 SERVICIOS DE ARRENDAMIENTO	\$375,000.00	-\$6,039.15	\$368,960.85	\$30,195.26	\$30,195.26	\$20,800.00	\$20,800.00	\$338,765.59
3220 Arrendamiento de edificios	\$110,000.00	-\$6,039.15	\$103,960.85	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$88,960.85
3221 Arrendamiento de edificios	\$110,000.00	-\$6,039.15	\$103,960.85	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$88,960.85
3230 Arrendamiento de mobiliario y equipo de administr.	\$160,000.00	\$0.00	\$160,000.00	\$15,195.26	\$15,195.26	\$5,800.00	\$5,800.00	\$144,804.74
3231 Arrendamiento de mobiliario y equipo de administr.	\$160,000.00	\$0.00	\$160,000.00	\$15,195.26	\$15,195.26	\$5,800.00	\$5,800.00	\$144,804.74
3270 Arrendamiento de activos intangibles	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3271 Arrendamiento de activos intangibles	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3290 Otros arrendamientos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
3291 Otros arrendamientos	\$65,000.00	\$0.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
3300 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$1,150,000.00	\$0.00	\$1,150,000.00	\$210,646.35	\$210,646.35	\$26,664.00	\$26,664.00	\$939,353.65
3310 Servicios legales, de contabilidad, auditoría y relaciones públicas	\$1,000,000.00	\$0.00	\$1,000,000.00	\$175,094.35	\$175,094.35	\$0.00	\$0.00	\$824,905.65
3311 Servicios legales, de contabilidad, auditoría y relaciones públicas	\$1,000,000.00	\$0.00	\$1,000,000.00	\$175,094.35	\$175,094.35	\$0.00	\$0.00	\$824,905.65
3340 Servicios de capacitación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3341 Servicios de capacitación	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3390 Servicios profesionales, científicos y técnicos integrales	\$120,000.00	\$0.00	\$120,000.00	\$35,552.00	\$35,552.00	\$26,664.00	\$26,664.00	\$84,448.00
3391 Servicios profesionales, científicos y técnicos integrales	\$120,000.00	\$0.00	\$120,000.00	\$35,552.00	\$35,552.00	\$26,664.00	\$26,664.00	\$84,448.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$100,000.00	\$11,107.32	\$111,107.32	\$55,477.80	\$55,477.80	\$55,477.80	\$55,477.80	\$55,629.52
3410 Servicios financieros y bancarios	\$85,000.00	\$2,125.32	\$87,125.32	\$46,495.80	\$46,495.80	\$46,495.80	\$46,495.80	\$40,629.52
3411 Servicios financieros y bancarios	\$85,000.00	\$2,125.32	\$87,125.32	\$46,495.80	\$46,495.80	\$46,495.80	\$46,495.80	\$40,629.52
3450 Seguro de bienes patrimoniales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3451 Seguro de bienes patrimoniales	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3470 Fletes y maniobras	\$0.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$0.00
3471 Fletes y maniobras	\$0.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$8,982.00	\$0.00
3500 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y SERVICIOS DE CONSTRUCCIÓN	\$920,000.00	\$191,285.95	\$1,111,285.95	\$145,811.93	\$145,811.93	\$142,065.13	\$142,064.13	\$965,474.02

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3510	Conservación y mantenimiento menor de inmueble	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3511	Conservación y mantenimiento menor de inmueble	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$250.00	\$250.00	\$250.00	\$250.00	\$9,750.00
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$250.00	\$250.00	\$250.00	\$250.00	\$9,750.00
3550	Reparación y mantenimiento de equipo de transpo	\$550,000.00	\$153,490.95	\$703,490.95	\$139,561.93	\$139,561.93	\$135,815.13	\$135,814.13	\$563,929.02
3551	Reparación y mantenimiento de equipo de transpo	\$550,000.00	\$153,490.95	\$703,490.95	\$139,561.93	\$139,561.93	\$135,815.13	\$135,814.13	\$563,929.02
3570	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$37,795.00	\$387,795.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$381,795.00
3571	Instalación, reparación y mantenimiento de maquir	\$350,000.00	\$37,795.00	\$387,795.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$381,795.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$100,000.00	\$0.00	\$100,000.00	\$16,769.60	\$16,769.60	\$8,769.60	\$8,769.60	\$83,230.40
3610	Difusión por radio,televisión y otros medios de mer	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3611	Difusión por radio, televisión y otros medios de me	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3620	Difusión por radio,televisión y otros medios de mer	\$50,000.00	\$0.00	\$50,000.00	\$16,769.60	\$16,769.60	\$8,769.60	\$8,769.60	\$33,230.40
3621	Difusión por radio, televisión y otros medios de me	\$50,000.00	\$0.00	\$50,000.00	\$16,769.60	\$16,769.60	\$8,769.60	\$8,769.60	\$33,230.40
3700	Servicios de traslados y viáticos	\$250,000.00	\$4,827.01	\$254,827.01	\$25,071.79	\$25,071.79	\$25,071.79	\$25,071.79	\$229,755.22
3750	Viáticos en el país	\$250,000.00	\$4,827.01	\$254,827.01	\$25,071.79	\$25,071.79	\$25,071.79	\$25,071.79	\$229,755.22
3751	Viáticos en el país	\$250,000.00	\$4,827.01	\$254,827.01	\$25,071.79	\$25,071.79	\$25,071.79	\$25,071.79	\$229,755.22
3800	SERVICIOS OFICIALES	\$2,650,000.00	-\$29,437.96	\$2,620,562.04	\$646,018.00	\$646,018.00	\$643,018.00	\$643,018.00	\$1,974,544.04
3810	Gastos ceremonial	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3811	Gastos de ceremonial	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3820	Gastos de orden social y cultural	\$2,500,000.00	-\$29,437.96	\$2,470,562.04	\$646,018.00	\$646,018.00	\$643,018.00	\$643,018.00	\$1,824,544.04
3821	Gastos de orden social y cultural	\$2,500,000.00	-\$29,437.96	\$2,470,562.04	\$646,018.00	\$646,018.00	\$643,018.00	\$643,018.00	\$1,824,544.04
3900	OTROS SERVICIOS GENERALES	\$1,412,000.00	\$332,142.30	\$1,744,142.30	\$418,911.10	\$418,911.10	\$418,911.10	\$418,911.10	\$1,325,231.20
3920	Impuestos y derechos	\$1,212,000.00	\$332,142.30	\$1,544,142.30	\$392,893.00	\$392,893.00	\$392,893.00	\$392,893.00	\$1,151,249.30
3921	Impuestos y derechos	\$1,000,000.00	\$334,462.30	\$1,334,462.30	\$392,893.00	\$392,893.00	\$392,893.00	\$392,893.00	\$941,569.30
3922	Impuesto sobre nomina	\$200,000.00	-\$2,320.00	\$197,680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$197,680.00
3925	Tenencias y canje de placas de vehiculos oficiales	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
3940	Sentencias y resoluciones judiciales	\$100,000.00	\$0.00	\$100,000.00	\$26,018.10	\$26,018.10	\$26,018.10	\$26,018.10	\$73,981.90
3941	Sentencias y resoluciones por autoridad competen	\$100,000.00	\$0.00	\$100,000.00	\$26,018.10	\$26,018.10	\$26,018.10	\$26,018.10	\$73,981.90
3950	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3951	Penas, multas, accesorios y actualizaciones	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$9,710,000.00	\$69,213.59	\$9,779,213.59	\$3,029,589.47	\$3,029,589.47	\$2,997,951.94	\$2,999,051.94	\$6,749,624.12
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONE	\$3,300,000.00	\$623,466.65	\$3,923,466.65	\$1,239,230.58	\$1,239,230.58	\$1,239,230.58	\$1,239,230.58	\$2,684,236.07
4150	Transferencia internas otorgadas a entidades para	\$3,300,000.00	\$623,466.65	\$3,923,466.65	\$1,239,230.58	\$1,239,230.58	\$1,239,230.58	\$1,239,230.58	\$2,684,236.07
4152	Transferencia corrientes a organismos publicos de:	\$3,300,000.00	\$623,466.65	\$3,923,466.65	\$1,239,230.58	\$1,239,230.58	\$1,239,230.58	\$1,239,230.58	\$2,684,236.07

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4400	AYUDAS SOCIALES	\$4,600,000.00	-\$613,929.71	\$3,986,070.29	\$1,308,330.53	\$1,308,330.53	\$1,276,693.00	\$1,277,793.00	\$2,677,739.76
4410	Ayudas sociales a personas	\$4,500,000.00	-\$661,020.06	\$3,838,979.94	\$1,257,973.53	\$1,257,973.53	\$1,226,336.00	\$1,227,436.00	\$2,581,006.41
4411	Ayudas sociales a personas	\$4,500,000.00	-\$661,020.06	\$3,838,979.94	\$1,257,973.53	\$1,257,973.53	\$1,226,336.00	\$1,227,436.00	\$2,581,006.41
4420	Becas y otras ayudas para programas de capacita	\$100,000.00	\$28,300.00	\$128,300.00	\$30,400.00	\$30,400.00	\$30,400.00	\$30,400.00	\$97,900.00
4421	Becas y otras ayudas para programas de capacita	\$100,000.00	\$28,300.00	\$128,300.00	\$30,400.00	\$30,400.00	\$30,400.00	\$30,400.00	\$97,900.00
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$15,658.35	\$15,658.35	\$16,825.00	\$16,825.00	\$16,825.00	\$16,825.00	-\$1,166.65
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSE	\$0.00	\$15,658.35	\$15,658.35	\$16,825.00	\$16,825.00	\$16,825.00	\$16,825.00	-\$1,166.65
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$3,132.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,810,000.00	\$59,676.65	\$1,869,676.65	\$482,028.36	\$482,028.36	\$482,028.36	\$482,028.36	\$1,387,648.29
4510	Pensiones	\$930,000.00	\$33,095.95	\$963,095.95	\$285,755.36	\$285,755.36	\$285,755.36	\$285,755.36	\$677,340.59
4511	PENSIONES	\$930,000.00	\$33,095.95	\$963,095.95	\$285,755.36	\$285,755.36	\$285,755.36	\$285,755.36	\$677,340.59
4520	Jubilaciones	\$880,000.00	\$26,580.70	\$906,580.70	\$196,273.00	\$196,273.00	\$196,273.00	\$196,273.00	\$710,307.70
4521	JUBILACIONES	\$880,000.00	\$26,580.70	\$906,580.70	\$196,273.00	\$196,273.00	\$196,273.00	\$196,273.00	\$710,307.70
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$105,000.00	\$43,906.65	\$148,906.65	\$60,849.60	\$60,849.60	\$60,849.60	\$60,849.60	\$88,057.05
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$105,000.00	\$35,960.65	\$140,960.65	\$52,903.60	\$52,903.60	\$52,903.60	\$52,903.60	\$88,057.05
5110	Muebles de oficina y estantería	\$35,000.00	\$2,257.15	\$37,257.15	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$31,689.15
5111	Muebles de oficina y estantería	\$35,000.00	\$2,257.15	\$37,257.15	\$5,568.00	\$5,568.00	\$5,568.00	\$5,568.00	\$31,689.15
5120	Muebles, excepto de oficina y estantería	\$0.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$0.00
5121	Muebles, excepto de oficina y estantería	\$0.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$2,490.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la informac	\$70,000.00	\$31,213.50	\$101,213.50	\$44,845.60	\$44,845.60	\$44,845.60	\$44,845.60	\$56,367.90
5151	Equipo de cómputo y de tecnología de la informac	\$70,000.00	\$31,213.50	\$101,213.50	\$44,845.60	\$44,845.60	\$44,845.60	\$44,845.60	\$56,367.90
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5320	Instrumental médico y de laboratorio	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
5321	Instrumental médico y de laboratorio	\$0.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$7,946.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$33,290,000.00	\$573,037.67	\$33,863,037.67	\$8,724,439.62	\$8,724,439.62	\$8,724,439.62	\$8,724,439.62	\$25,138,598.05
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$30,000,000.00	\$781,371.02	\$30,781,371.02	\$8,724,439.62	\$8,724,439.62	\$8,724,439.62	\$8,724,439.62	\$22,056,931.40
6110	Edificación habitacional	\$3,000,000.00	-\$1,250,000.00	\$1,750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750,000.00
6111	Edificación habitacional	\$3,000,000.00	-\$1,250,000.00	\$1,750,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,750,000.00
6120	Edificación no habitacional	\$2,000,000.00	\$144,798.60	\$2,144,798.60	\$1,024,248.38	\$1,024,248.38	\$1,024,248.38	\$1,024,248.38	\$1,120,550.22
6121	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$478,017.10	\$478,017.10	\$1,024,248.38	\$1,024,248.38	\$1,024,248.38	\$1,024,248.38	-\$546,231.28
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HO	\$2,000,000.00	-\$333,218.50	\$1,666,781.50	\$0.00	\$0.00	\$0.00	\$0.00	\$1,666,781.50
6130	Construcción de obras para el abastecimiento de e	\$10,000,000.00	\$1,825,301.45	\$11,825,301.45	\$3,546,578.07	\$3,546,578.07	\$3,546,578.07	\$3,546,578.07	\$8,278,723.38
6131	Construcción de obras para el abastecimiento de e	\$10,000,000.00	\$1,825,301.45	\$11,825,301.45	\$3,546,578.07	\$3,546,578.07	\$3,546,578.07	\$3,546,578.07	\$8,278,723.38

MUNICIPIO DE SALINAS
ESTADO DE SAN LUIS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2020 Al 31/may./2020

Usu: Francisco

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 16/jul./2020

hora de Impresión 06:32 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6140	División de terrenos y construcción de obras de url	\$15,000,000.00	\$61,270.97	\$15,061,270.97	\$4,153,613.17	\$4,153,613.17	\$4,153,613.17	\$4,153,613.17	\$10,907,657.80
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$15,000,000.00	\$61,270.97	\$15,061,270.97	\$4,153,613.17	\$4,153,613.17	\$4,153,613.17	\$4,153,613.17	\$10,907,657.80
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6240	División de terrenos y construcción de obras de url	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6300	PROYECTOS PRODUCTIVOS Y ACCIONES DE FI	\$1,290,000.00	-\$208,333.35	\$1,081,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,081,666.65
6320	Ejecucion de proyectos productivos no incluidos er	\$1,290,000.00	-\$208,333.35	\$1,081,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,081,666.65
6324	PROYECTOS PRODUCTIVOS Y ACCIONES DE F	\$1,290,000.00	-\$208,333.35	\$1,081,666.65	\$0.00	\$0.00	\$0.00	\$0.00	\$1,081,666.65
9000	DEUDA PÚBLICA	\$1,000,000.00	\$864,796.11	\$1,864,796.11	\$1,281,462.76	\$1,281,462.76	\$1,281,462.76	\$1,281,462.76	\$583,333.35
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$1,000,000.00	\$864,796.11	\$1,864,796.11	\$1,281,462.76	\$1,281,462.76	\$1,281,462.76	\$1,281,462.76	\$583,333.35
9910	ADEFAS	\$1,000,000.00	\$864,796.11	\$1,864,796.11	\$1,281,462.76	\$1,281,462.76	\$1,281,462.76	\$1,281,462.76	\$583,333.35
9911	ADEFAS	\$1,000,000.00	\$864,796.11	\$1,864,796.11	\$1,281,462.76	\$1,281,462.76	\$1,281,462.76	\$1,281,462.76	\$583,333.35
Total		\$113,771,000.00	\$6,740,770.61	\$120,511,770.61	\$37,044,336.24	\$37,044,336.24	\$36,633,884.44	\$36,634,833.43	\$83,467,434....