

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$51,574,123.70	\$10,539,542.62	\$62,113,666.32	\$22,678,696.83	\$22,678,696.83	\$22,678,696.83	\$22,678,696.83	\$39,434,969.49
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$39,682,028.00	\$8,416,385.60	\$48,098,413.60	\$19,175,227.49	\$19,175,227.49	\$19,175,227.49	\$19,175,227.49	\$28,923,186.11
1110	Dietas	\$0.00	\$2,883,520.20	\$2,883,520.20	\$1,871,913.60	\$1,871,913.60	\$1,871,913.60	\$1,871,913.60	\$1,011,606.60
1111	Dietas	\$0.00	\$2,883,520.20	\$2,883,520.20	\$1,871,913.60	\$1,871,913.60	\$1,871,913.60	\$1,871,913.60	\$1,011,606.60
1120	Haberes	\$3,831,000.00	-\$1,915,500.00	\$1,915,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,915,500.00
1121	HABERES	\$3,831,000.00	-\$1,915,500.00	\$1,915,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,915,500.00
1130	Sueldos base al personal permanente	\$35,851,028.00	\$7,448,365.40	\$43,299,393.40	\$17,303,313.89	\$17,303,313.89	\$17,303,313.89	\$17,303,313.89	\$25,996,079.51
1131	Sueldos base al personal permanente	\$35,851,028.00	\$7,448,365.40	\$43,299,393.40	\$17,303,313.89	\$17,303,313.89	\$17,303,313.89	\$17,303,313.89	\$25,996,079.51
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$8,919,204.70	\$1,889,230.58	\$10,808,435.28	\$2,965,895.08	\$2,965,895.08	\$2,965,895.08	\$2,965,895.08	\$7,842,540.20
1320	Primas de vacaciones, dominical y gratificación de	\$6,506,004.70	\$886,584.77	\$7,392,589.47	\$1,257,483.47	\$1,257,483.47	\$1,257,483.47	\$1,257,483.47	\$6,135,106.00
1321	Primas de vacaciones	\$969,119.00	\$2,612.26	\$971,731.26	\$295,919.92	\$295,919.92	\$295,919.92	\$295,919.92	\$675,811.34
1322	prima dominical	\$0.00	\$936,083.25	\$936,083.25	\$936,083.25	\$936,083.25	\$936,083.25	\$936,083.25	\$0.00
1323	gratificaciones anuales	\$5,536,885.70	-\$52,110.74	\$5,484,774.96	\$25,480.30	\$25,480.30	\$25,480.30	\$25,480.30	\$5,459,294.66
1330	Horas extraordinarias	\$671,500.00	\$391,775.09	\$1,063,275.09	\$671,027.09	\$671,027.09	\$671,027.09	\$671,027.09	\$392,248.00
1331	Horas extraordinarias	\$671,500.00	\$391,775.09	\$1,063,275.09	\$671,027.09	\$671,027.09	\$671,027.09	\$671,027.09	\$392,248.00
1340	Compensaciones	\$1,741,700.00	\$610,870.72	\$2,352,570.72	\$1,037,384.52	\$1,037,384.52	\$1,037,384.52	\$1,037,384.52	\$1,315,186.20
1341	Compensaciones	\$1,741,700.00	\$610,870.72	\$2,352,570.72	\$1,037,384.52	\$1,037,384.52	\$1,037,384.52	\$1,037,384.52	\$1,315,186.20
1400	SEGURIDAD SOCIAL	\$36,600.00	\$12,176.62	\$48,776.62	\$21,042.88	\$21,042.88	\$21,042.88	\$21,042.88	\$27,733.74
1440	Aportaciones para seguros	\$36,600.00	\$12,176.62	\$48,776.62	\$21,042.88	\$21,042.88	\$21,042.88	\$21,042.88	\$27,733.74
1441	Aportaciones para seguros	\$36,600.00	\$12,176.62	\$48,776.62	\$21,042.88	\$21,042.88	\$21,042.88	\$21,042.88	\$27,733.74
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,359,468.00	\$296,124.86	\$1,655,592.86	\$516,531.38	\$516,531.38	\$516,531.38	\$516,531.38	\$1,139,061.48
1520	Indemnizaciones	\$1,235,880.00	-\$71,959.36	\$1,163,920.64	\$95,822.78	\$95,822.78	\$95,822.78	\$95,822.78	\$1,068,097.86
1521	Indemnizaciones	\$1,235,880.00	-\$71,959.36	\$1,163,920.64	\$95,822.78	\$95,822.78	\$95,822.78	\$95,822.78	\$1,068,097.86
1540	Prestaciones contractuales	\$123,588.00	\$122,834.22	\$246,422.22	\$175,458.60	\$175,458.60	\$175,458.60	\$175,458.60	\$70,963.62
1541	Prestaciones contractuales	\$123,588.00	\$122,834.22	\$246,422.22	\$175,458.60	\$175,458.60	\$175,458.60	\$175,458.60	\$70,963.62
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$245,250.00	\$245,250.00	\$245,250.00	\$245,250.00	\$245,250.00	\$245,250.00	\$0.00
1551	Apoyos a la capacitación de los servidores público	\$0.00	\$245,250.00	\$245,250.00	\$245,250.00	\$245,250.00	\$245,250.00	\$245,250.00	\$0.00
1600	PREVISIONES	\$1,576,823.00	-\$74,375.04	\$1,502,447.96	\$0.00	\$0.00	\$0.00	\$0.00	\$1,502,447.96
1610	Previsiones de carácter laboral, económica y de seguridad	\$1,576,823.00	-\$74,375.04	\$1,502,447.96	\$0.00	\$0.00	\$0.00	\$0.00	\$1,502,447.96
1611	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD	\$1,576,823.00	-\$74,375.04	\$1,502,447.96	\$0.00	\$0.00	\$0.00	\$0.00	\$1,502,447.96
2000	MATERIALES Y SUMINISTRO	\$10,799,223.02	\$2,377,396.13	\$13,176,619.15	\$4,894,889.70	\$4,894,889.70	\$4,894,889.70	\$4,894,889.70	\$8,281,729.45
2100	Materiales de administración, emisión de documentos	\$930,223.02	\$436,554.71	\$1,366,777.73	\$624,821.63	\$624,821.63	\$624,821.63	\$624,821.63	\$741,956.10
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$163,849.98	\$363,849.98	\$163,849.98	\$163,849.98	\$163,849.98	\$163,849.98	\$200,000.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$163,849.98	\$363,849.98	\$163,849.98	\$163,849.98	\$163,849.98	\$163,849.98	\$200,000.00

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2120	Materiales y útiles de impresión y reproducción	\$130,000.00	\$76,180.00	\$206,180.00	\$124,703.02	\$124,703.02	\$124,703.02	\$124,703.02	\$81,476.98
2121	Materiales y útiles de impresión y reproducción	\$130,000.00	\$76,180.00	\$206,180.00	\$124,703.02	\$124,703.02	\$124,703.02	\$124,703.02	\$81,476.98
2140	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$10,000.02	\$149,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$149,999.98
2141	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$10,000.02	\$149,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$149,999.98
2160	Material de limpieza	\$340,223.02	\$171,268.79	\$511,491.81	\$279,698.63	\$279,698.63	\$279,698.63	\$279,698.63	\$231,793.18
2161	Material de limpieza	\$340,223.02	\$171,268.79	\$511,491.81	\$279,698.63	\$279,698.63	\$279,698.63	\$279,698.63	\$231,793.18
2180	Materiales para el registro e identificación de bien	\$100,000.00	\$35,255.96	\$135,255.96	\$56,570.00	\$56,570.00	\$56,570.00	\$56,570.00	\$78,685.96
2181	Materiales para el registro e identificación de bien	\$100,000.00	\$35,255.96	\$135,255.96	\$56,570.00	\$56,570.00	\$56,570.00	\$56,570.00	\$78,685.96
2200	ALIMENTOS Y UTENSILIOS	\$815,000.00	\$264,432.19	\$1,079,432.19	\$479,850.01	\$479,850.01	\$479,850.01	\$479,850.01	\$599,582.18
2210	Productos alimenticios para personas	\$770,000.00	\$229,884.90	\$999,884.90	\$445,302.72	\$445,302.72	\$445,302.72	\$445,302.72	\$554,582.18
2211	Alimentacion en oficinas o lugares de trabajo	\$250,000.00	-\$63,365.80	\$186,634.20	\$11,634.26	\$11,634.26	\$11,634.26	\$11,634.26	\$174,999.94
2212	Alimentacion en eventos oficiales	\$520,000.00	\$293,250.70	\$813,250.70	\$433,668.46	\$433,668.46	\$433,668.46	\$433,668.46	\$379,582.24
2220	Productos alimenticios para animales	\$10,000.00	\$29,171.28	\$39,171.28	\$29,171.28	\$29,171.28	\$29,171.28	\$29,171.28	\$10,000.00
2221	Productos alimenticios para animales	\$10,000.00	\$29,171.28	\$39,171.28	\$29,171.28	\$29,171.28	\$29,171.28	\$29,171.28	\$10,000.00
2230	Utensilios para el servicio de alimentación	\$35,000.00	\$5,376.01	\$40,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$35,000.00
2231	Utensilios para el servicio de alimentación	\$35,000.00	\$5,376.01	\$40,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$5,376.01	\$35,000.00
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,427,000.00	\$193,243.43	\$1,620,243.43	\$489,656.75	\$489,656.75	\$489,656.75	\$489,656.75	\$1,130,586.68
2410	Productos minerales no metálicos	\$220,000.00	\$58,351.97	\$278,351.97	\$116,155.01	\$116,155.01	\$116,155.01	\$116,155.01	\$162,196.96
2411	Productos minerales no metálicos	\$220,000.00	\$58,351.97	\$278,351.97	\$116,155.01	\$116,155.01	\$116,155.01	\$116,155.01	\$162,196.96
2420	Cemento y productos de concreto	\$300,000.00	-\$894.03	\$299,105.97	\$80,208.99	\$80,208.99	\$80,208.99	\$80,208.99	\$218,896.98
2421	Cemento y productos de concreto	\$300,000.00	-\$894.03	\$299,105.97	\$80,208.99	\$80,208.99	\$80,208.99	\$80,208.99	\$218,896.98
2430	Cal, yeso y productos de yeso	\$45,000.00	\$28,052.15	\$73,052.15	\$28,343.15	\$28,343.15	\$28,343.15	\$28,343.15	\$44,709.00
2431	Cal, yeso y productos de yeso	\$45,000.00	\$28,052.15	\$73,052.15	\$28,343.15	\$28,343.15	\$28,343.15	\$28,343.15	\$44,709.00
2440	Madera y productos de madera	\$20,000.00	\$12,812.32	\$32,812.32	\$17,286.04	\$17,286.04	\$17,286.04	\$17,286.04	\$15,526.28
2441	Madera y productos de madera	\$20,000.00	\$12,812.32	\$32,812.32	\$17,286.04	\$17,286.04	\$17,286.04	\$17,286.04	\$15,526.28
2450	Vidrio y productos de vidrio	\$2,000.00	\$1,898.50	\$3,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$2,000.00
2451	Vidrio y productos de vidrio	\$2,000.00	\$1,898.50	\$3,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$1,898.50	\$2,000.00
2460	Material eléctrico y electrónico	\$250,000.00	-\$22,943.87	\$227,056.13	\$27,059.17	\$27,059.17	\$27,059.17	\$27,059.17	\$199,996.96
2461	Material eléctrico y electrónico	\$250,000.00	-\$22,943.87	\$227,056.13	\$27,059.17	\$27,059.17	\$27,059.17	\$27,059.17	\$199,996.96
2470	Artículos metálicos para la construcción	\$120,000.00	\$31,050.04	\$151,050.04	\$36,819.52	\$36,819.52	\$36,819.52	\$36,819.52	\$114,230.52
2471	Artículos metálicos para la construcción	\$120,000.00	\$31,050.04	\$151,050.04	\$36,819.52	\$36,819.52	\$36,819.52	\$36,819.52	\$114,230.52
2480	Materiales complementarios	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2481	Materiales complementarios	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
2490	Otros materiales y artículos de construcción y repa	\$350,000.00	\$84,916.35	\$434,916.35	\$181,886.37	\$181,886.37	\$181,886.37	\$181,886.37	\$253,029.98

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2491	Otros materiales y artículos de construcción y repa	\$350,000.00	\$84,916.35	\$434,916.35	\$181,886.37	\$181,886.37	\$181,886.37	\$181,886.37	\$253,029.98
2500	Productos químicos, farmacéuticos y de laborat	\$502,000.00	\$72,952.95	\$574,952.95	\$187,929.99	\$187,929.99	\$187,929.99	\$187,929.99	\$387,022.96
2510	Productos químicos básicos	\$10,000.00	\$3,046.20	\$13,046.20	\$3,046.20	\$3,046.20	\$3,046.20	\$3,046.20	\$10,000.00
2511	Productos químicos básicos	\$10,000.00	\$3,046.20	\$13,046.20	\$3,046.20	\$3,046.20	\$3,046.20	\$3,046.20	\$10,000.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$36,884.65	\$46,884.65	\$36,884.65	\$36,884.65	\$36,884.65	\$36,884.65	\$10,000.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$36,884.65	\$46,884.65	\$36,884.65	\$36,884.65	\$36,884.65	\$36,884.65	\$10,000.00
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$789.34	\$20,789.34	\$789.34	\$789.34	\$789.34	\$789.34	\$20,000.00
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$789.34	\$20,789.34	\$789.34	\$789.34	\$789.34	\$789.34	\$20,000.00
2550	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2561	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
2590	Otros productos químicos	\$400,000.00	\$32,232.76	\$432,232.76	\$147,209.80	\$147,209.80	\$147,209.80	\$147,209.80	\$285,022.96
2591	Otros productos químicos	\$400,000.00	\$32,232.76	\$432,232.76	\$147,209.80	\$147,209.80	\$147,209.80	\$147,209.80	\$285,022.96
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,700,000.00	\$889,844.69	\$5,589,844.69	\$2,368,397.81	\$2,368,397.81	\$2,368,397.81	\$2,368,397.81	\$3,221,446.88
2610	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$889,844.69	\$5,589,844.69	\$2,368,397.81	\$2,368,397.81	\$2,368,397.81	\$2,368,397.81	\$3,221,446.88
2611	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$889,844.69	\$5,589,844.69	\$2,368,397.81	\$2,368,397.81	\$2,368,397.81	\$2,368,397.81	\$3,221,446.88
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$910,000.00	\$275,823.69	\$1,185,823.69	\$275,823.69	\$275,823.69	\$275,823.69	\$275,823.69	\$910,000.00
2710	Vestuario y uniformes	\$350,000.00	\$258,191.64	\$608,191.64	\$258,191.64	\$258,191.64	\$258,191.64	\$258,191.64	\$350,000.00
2711	Vestuario y uniformes	\$350,000.00	\$258,191.64	\$608,191.64	\$258,191.64	\$258,191.64	\$258,191.64	\$258,191.64	\$350,000.00
2720	Prendas de seguridad y protección personal	\$0.00	\$15,717.49	\$15,717.49	\$15,717.49	\$15,717.49	\$15,717.49	\$15,717.49	\$0.00
2721	Prendas de seguridad y protección personal	\$0.00	\$15,717.49	\$15,717.49	\$15,717.49	\$15,717.49	\$15,717.49	\$15,717.49	\$0.00
2730	Artículos deportivos	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00
2731	Artículos deportivos	\$550,000.00	\$0.00	\$550,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$550,000.00
2740	Productos textiles	\$10,000.00	\$1,914.56	\$11,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$10,000.00
2741	Productos textiles	\$10,000.00	\$1,914.56	\$11,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$1,914.56	\$10,000.00
2800	Materiales y suministro para seguridad	\$320,000.00	\$0.00	\$320,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$320,000.00
2810	Sustancias y materiales explosivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2811	Sustancias y materiales explosivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2820	Materiales de seguridad pública	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2821	Materiales de seguridad pública	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2830	Prendas de protección para seguridad pública y ne	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2831	Prendas de protección para seguridad pública y ne	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,195,000.00	\$244,544.47	\$1,439,544.47	\$468,409.82	\$468,409.82	\$468,409.82	\$468,409.82	\$971,134.65

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2910	Herramientas menores	\$100,000.00	\$119,857.60	\$219,857.60	\$140,467.12	\$140,467.12	\$140,467.12	\$140,467.12	\$79,390.48
2911	Herramientas menores	\$100,000.00	\$119,857.60	\$219,857.60	\$140,467.12	\$140,467.12	\$140,467.12	\$140,467.12	\$79,390.48
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$6,823.68	\$16,823.68	\$9,323.70	\$9,323.70	\$9,323.70	\$9,323.70	\$7,499.98
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$6,823.68	\$16,823.68	\$9,323.70	\$9,323.70	\$9,323.70	\$9,323.70	\$7,499.98
2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$2,500.02	\$7,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$7,499.98
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$2,500.02	\$7,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$7,499.98
2940	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$4,636.02	\$29,636.02	\$9,636.00	\$9,636.00	\$9,636.00	\$9,636.00	\$20,000.02
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$4,636.02	\$29,636.02	\$9,636.00	\$9,636.00	\$9,636.00	\$9,636.00	\$20,000.02
2960	Refacciones y accesorios menores de equipo de tr	\$750,000.00	\$115,727.19	\$865,727.19	\$308,983.00	\$308,983.00	\$308,983.00	\$308,983.00	\$556,744.19
2961	Refacciones y accesorios menores de equipo de tr	\$750,000.00	\$115,727.19	\$865,727.19	\$308,983.00	\$308,983.00	\$308,983.00	\$308,983.00	\$556,744.19
2980	Refacciones y accesorios menores de maquinaria	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2981	Refacciones y accesorios menores de maquinaria	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
3000	SERVICIOS GENERALES	\$23,419,412.00	\$2,032,823.11	\$25,452,235.11	\$9,959,526.94	\$9,957,370.94	\$9,957,370.94	\$9,953,113.94	\$15,494,864.17
3100	SERVICIOS BÁSICOS	\$10,290,000.00	\$1,089,655.23	\$11,379,655.23	\$6,362,633.61	\$6,360,477.61	\$6,360,477.61	\$6,360,477.61	\$5,019,177.62
3110	Energía eléctrica	\$10,000,000.00	\$954,855.88	\$10,954,855.88	\$6,219,226.00	\$6,217,070.00	\$6,217,070.00	\$6,217,070.00	\$4,737,785.88
3111	Energía eléctrica	\$10,000,000.00	\$954,855.88	\$10,954,855.88	\$6,219,226.00	\$6,217,070.00	\$6,217,070.00	\$6,217,070.00	\$4,737,785.88
3120	Gas	\$200,000.00	\$79,846.40	\$279,846.40	\$88,454.66	\$88,454.66	\$88,454.66	\$88,454.66	\$191,391.74
3121	GAS	\$200,000.00	\$79,846.40	\$279,846.40	\$88,454.66	\$88,454.66	\$88,454.66	\$88,454.66	\$191,391.74
3140	Telefonia Tradicional	\$90,000.00	\$54,333.00	\$144,333.00	\$54,333.00	\$54,333.00	\$54,333.00	\$54,333.00	\$90,000.00
3141	Telefonía tradicional	\$90,000.00	\$54,333.00	\$144,333.00	\$54,333.00	\$54,333.00	\$54,333.00	\$54,333.00	\$90,000.00
3150	Telefonia celular	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
3151	Telefonía celular	\$0.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
3180	Servicios postales y telegráficos	\$0.00	\$369.95	\$369.95	\$369.95	\$369.95	\$369.95	\$369.95	\$0.00
3181	Servicios telegráficos	\$0.00	\$369.95	\$369.95	\$369.95	\$369.95	\$369.95	\$369.95	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$1,040,000.00	-\$205,185.37	\$834,814.63	\$162,004.01	\$162,004.01	\$162,004.01	\$162,004.01	\$672,810.62
3230	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3231	Arrendamiento de mobiliario y equipo de administr	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3250	Arrendamiento de equipo de transporte	\$500,000.00	-\$199,999.98	\$300,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.02
3251	Arrendamiento de equipo de transporte	\$500,000.00	-\$199,999.98	\$300,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.02
3260	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$80,189.40	\$419,810.60	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$332,810.60
3261	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$80,189.40	\$419,810.60	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$332,810.60
3290	Otros arrendamientos	\$0.00	\$75,004.01	\$75,004.01	\$75,004.01	\$75,004.01	\$75,004.01	\$75,004.01	\$0.00
3291	Otros arrendamientos	\$0.00	\$75,004.01	\$75,004.01	\$75,004.01	\$75,004.01	\$75,004.01	\$75,004.01	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,770,000.00	\$1,132,624.33	\$2,902,624.33	\$890,077.17	\$890,077.17	\$890,077.17	\$890,077.17	\$2,012,547.16

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3310	Servicios legales, de contabilidad, auditoría y relac	\$500,000.00	\$224,750.04	\$724,750.04	\$299,100.00	\$299,100.00	\$299,100.00	\$299,100.00	\$425,650.04
3311	Servicios legales, de contabilidad, auditoría y relac	\$500,000.00	\$224,750.04	\$724,750.04	\$299,100.00	\$299,100.00	\$299,100.00	\$299,100.00	\$425,650.04
3320	Servicios de diseño, arquitectura, ingeniería y activ	\$500,000.00	\$794,217.14	\$1,294,217.14	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$819,217.14
3321	Servicios de diseño, arquitectura, ingeniería y activ	\$500,000.00	\$794,217.14	\$1,294,217.14	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$819,217.14
3330	Servicios de consultoría administrativa, procesos, t	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
3331	Servicios de consultoría administrativa, procesos, t	\$500,000.00	\$0.00	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.00
3340	Servicios de capacitación	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3341	Servicios de capacitación	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$100,000.00	\$113,657.15	\$213,657.15	\$115,977.17	\$115,977.17	\$115,977.17	\$115,977.17	\$97,679.98
3361	Servicios de apoyo administrativo, fotocopiado e in	\$100,000.00	\$113,657.15	\$213,657.15	\$115,977.17	\$115,977.17	\$115,977.17	\$115,977.17	\$97,679.98
3370	Servicios de protección y seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3371	Servicios de protección y seguridad	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$145,000.00	\$75,572.41	\$220,572.41	\$78,508.51	\$78,508.51	\$78,508.51	\$71,648.51	\$142,063.90
3410	Servicios financieros y bancarios	\$25,000.00	\$11,812.41	\$36,812.41	\$14,748.51	\$14,748.51	\$14,748.51	\$14,748.51	\$22,063.90
3411	Servicios financieros y bancarios	\$25,000.00	\$11,812.41	\$36,812.41	\$14,748.51	\$14,748.51	\$14,748.51	\$14,748.51	\$22,063.90
3440	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
3470	Fletes y maniobras	\$50,000.00	\$63,760.00	\$113,760.00	\$63,760.00	\$63,760.00	\$63,760.00	\$56,900.00	\$50,000.00
3471	Fletes y maniobras	\$50,000.00	\$63,760.00	\$113,760.00	\$63,760.00	\$63,760.00	\$63,760.00	\$56,900.00	\$50,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$2,015,000.00	-\$107,282.77	\$1,907,717.23	\$212,944.33	\$212,944.33	\$212,944.33	\$212,944.33	\$1,694,772.90
3510	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$53,342.00	\$296,658.00	\$21,658.00	\$21,658.00	\$21,658.00	\$21,658.00	\$275,000.00
3511	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$53,342.00	\$296,658.00	\$21,658.00	\$21,658.00	\$21,658.00	\$21,658.00	\$275,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$1,600,000.00	-\$49,530.79	\$1,550,469.21	\$187,846.33	\$187,846.33	\$187,846.33	\$187,846.33	\$1,362,622.88
3551	Reparación y mantenimiento de equipo de transpo	\$1,600,000.00	-\$49,530.79	\$1,550,469.21	\$187,846.33	\$187,846.33	\$187,846.33	\$187,846.33	\$1,362,622.88
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$7,849.98	\$42,150.02	\$0.00	\$0.00	\$0.00	\$0.00	\$42,150.02
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$7,849.98	\$42,150.02	\$0.00	\$0.00	\$0.00	\$0.00	\$42,150.02
3590	Servicios de jardinería y fumigación	\$5,000.00	\$3,440.00	\$8,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$5,000.00
3591	Servicios de jardinería y fumigación	\$5,000.00	\$3,440.00	\$8,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$3,440.00	\$5,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$220,000.00	-\$62,500.02	\$157,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$157,499.98
3610	Difusión por radio, televisión y otros medios de mer	\$200,000.00	-\$62,500.02	\$137,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$137,499.98
3611	Difusión por radio, televisión y otros medios de me	\$200,000.00	-\$62,500.02	\$137,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$137,499.98
3630	Servicios de creatividad, preproducción y producci	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00

MUNICIPIO DE SALINAS

ESTADO DE SAN LUÍS POTOSÍ

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 30/jun./2025

Usr: Francisco

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/jul./2025

hora de Impresión 09:55 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCION	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3700	Servicios de traslados y viáticos	\$350,000.00	\$106,512.61	\$456,512.61	\$132,041.58	\$132,041.58	\$132,041.58	\$132,041.58	\$324,471.03
3750	Viáticos en el país	\$350,000.00	\$106,512.61	\$456,512.61	\$132,041.58	\$132,041.58	\$132,041.58	\$132,041.58	\$324,471.03
3751	Viáticos en el país	\$350,000.00	\$106,512.61	\$456,512.61	\$132,041.58	\$132,041.58	\$132,041.58	\$132,041.58	\$324,471.03
3800	SERVICIOS OFICIALES	\$4,000,000.00	-\$1,217,775.27	\$2,782,224.73	\$421,832.73	\$421,832.73	\$421,832.73	\$424,435.73	\$2,360,392.00
3810	Gastos ceremonial	\$4,000,000.00	-\$1,641,000.00	\$2,359,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,359,000.00
3811	Gastos de ceremonial	\$4,000,000.00	-\$1,641,000.00	\$2,359,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,359,000.00
3820	Gastos de orden social y cultural	\$0.00	\$423,224.73	\$423,224.73	\$421,832.73	\$421,832.73	\$421,832.73	\$424,435.73	\$1,392.00
3821	Gastos de orden social y cultural	\$0.00	\$423,224.73	\$423,224.73	\$421,832.73	\$421,832.73	\$421,832.73	\$424,435.73	\$1,392.00
3900	OTROS SERVICIOS GENERALES	\$3,589,412.00	\$1,221,201.96	\$4,810,613.96	\$1,699,485.00	\$1,699,485.00	\$1,699,485.00	\$1,699,485.00	\$3,111,128.96
3920	Impuestos y derechos	\$3,589,412.00	\$585,694.96	\$4,175,106.96	\$1,063,978.00	\$1,063,978.00	\$1,063,978.00	\$1,063,978.00	\$3,111,128.96
3921	Impuestos y derechos	\$1,500,000.00	\$1,063,978.00	\$2,563,978.00	\$1,063,978.00	\$1,063,978.00	\$1,063,978.00	\$1,063,978.00	\$1,500,000.00
3922	Impuesto sobre nomina	\$2,059,412.00	-\$478,283.04	\$1,581,128.96	\$0.00	\$0.00	\$0.00	\$0.00	\$1,581,128.96
3925	Tenencias y canje de placas de vehiculos oficiales	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3940	Sentencias y resoluciones judiciales	\$0.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$23,200.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$612,307.00	\$612,307.00	\$612,307.00	\$612,307.00	\$612,307.00	\$612,307.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$612,307.00	\$612,307.00	\$612,307.00	\$612,307.00	\$612,307.00	\$612,307.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$15,560,051.88	\$2,126,906.46	\$17,686,958.34	\$7,484,969.38	\$7,484,969.38	\$7,241,080.18	\$7,259,080.18	\$10,201,988.96
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,153,114.30	\$579,999.96	\$3,733,114.26	\$1,305,000.00	\$1,305,000.00	\$1,305,000.00	\$1,305,000.00	\$2,428,114.26
4150	Transferencia internas otorgadas a entidades para	\$3,153,114.30	\$579,999.96	\$3,733,114.26	\$1,305,000.00	\$1,305,000.00	\$1,305,000.00	\$1,305,000.00	\$2,428,114.26
4152	Transferencia corrientes a organismos publicos de	\$3,153,114.30	\$579,999.96	\$3,733,114.26	\$1,305,000.00	\$1,305,000.00	\$1,305,000.00	\$1,305,000.00	\$2,428,114.26
4400	AYUDAS SOCIALES	\$11,133,051.58	\$1,265,480.30	\$12,398,531.88	\$5,694,917.22	\$5,694,917.22	\$5,451,028.02	\$5,469,028.02	\$6,703,614.66
4410	Ayudas sociales a personas	\$10,733,051.58	\$1,104,092.83	\$11,837,144.41	\$5,384,384.75	\$5,384,384.75	\$5,140,495.55	\$5,158,495.55	\$6,452,759.66
4411	Ayudas sociales a personas	\$10,733,051.58	\$1,104,092.83	\$11,837,144.41	\$5,384,384.75	\$5,384,384.75	\$5,140,495.55	\$5,158,495.55	\$6,452,759.66
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	-\$56,112.55	\$143,887.45	\$20,532.47	\$20,532.47	\$20,532.47	\$20,532.47	\$123,354.98
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	-\$56,112.55	\$143,887.45	\$20,532.47	\$20,532.47	\$20,532.47	\$20,532.47	\$123,354.98
4450	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$217,500.02	\$417,500.02	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$127,500.02
4451	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$217,500.02	\$417,500.02	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$127,500.02
4500	PENSIONES Y JUBILACIONES	\$1,273,886.00	\$281,426.20	\$1,555,312.20	\$485,052.16	\$485,052.16	\$485,052.16	\$485,052.16	\$1,070,260.04
4510	Pensiones	\$695,760.00	\$154,598.82	\$850,358.82	\$266,621.52	\$266,621.52	\$266,621.52	\$266,621.52	\$583,737.30
4511	PENSIONES	\$695,760.00	\$154,598.82	\$850,358.82	\$266,621.52	\$266,621.52	\$266,621.52	\$266,621.52	\$583,737.30
4520	Jubilaciones	\$578,126.00	\$126,827.38	\$704,953.38	\$218,430.64	\$218,430.64	\$218,430.64	\$218,430.64	\$486,522.74
4521	JUBILACIONES	\$578,126.00	\$126,827.38	\$704,953.38	\$218,430.64	\$218,430.64	\$218,430.64	\$218,430.64	\$486,522.74

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,500,000.00	\$2,889,214.33	\$4,389,214.33	\$3,489,214.33	\$3,489,214.33	\$3,449,543.49	\$1,799,543.49	\$900,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	-\$20,412.67	\$129,587.33	\$54,587.33	\$54,587.33	\$39,856.49	\$39,856.49	\$75,000.00
5110	Muebles de oficina y estantería	\$0.00	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$0.00	\$0.00	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$0.00	\$0.00	\$0.00
5150	Equipos de cómputo y de tecnologías de la inform	\$150,000.00	-\$35,143.51	\$114,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$75,000.00
5151	Equipo de cómputo y de tecnología de la informaci	\$150,000.00	-\$35,143.51	\$114,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$75,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$10,698.75	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,000,000.00	\$2,850,000.02	\$3,850,000.02	\$3,350,000.00	\$3,350,000.00	\$3,350,000.00	\$1,700,000.00	\$500,000.02
5410	Automóviles y Equipo Terrestre	\$1,000,000.00	\$2,850,000.02	\$3,850,000.02	\$3,350,000.00	\$3,350,000.00	\$3,350,000.00	\$1,700,000.00	\$500,000.02
5411	Vehículos y equipo terrestre	\$1,000,000.00	\$2,850,000.02	\$3,850,000.02	\$3,350,000.00	\$3,350,000.00	\$3,350,000.00	\$1,700,000.00	\$500,000.02
5500	EQUIPO DE DEFENSA Y SEGURIDAD	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5510	Equipo de defensa y seguridad	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5511	Equipo de defensa y seguridad	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$200,000.00	\$48,928.23	\$248,928.23	\$73,928.25	\$73,928.25	\$48,988.25	\$48,988.25	\$174,999.98
5650	Equipo de comunicación y telecomunicación	\$150,000.00	-\$25,000.02	\$124,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$124,999.98
5651	Equipo de comunicación y telecomunicación	\$150,000.00	-\$25,000.02	\$124,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$124,999.98
5670	Herramientas y máquinas-herramientas	\$50,000.00	\$73,928.25	\$123,928.25	\$73,928.25	\$73,928.25	\$48,988.25	\$48,988.25	\$50,000.00
5671	Herramientas y máquinas-herramienta	\$50,000.00	\$73,928.25	\$123,928.25	\$73,928.25	\$73,928.25	\$48,988.25	\$48,988.25	\$50,000.00
6000	INVERSIÓN PÚBLICA	\$44,462,215.72	\$327,998.94	\$44,790,214.66	\$5,400,903.05	\$5,400,903.05	\$5,400,903.05	\$5,400,903.05	\$39,389,311.61
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$34,462,215.72	\$1,751,478.48	\$36,213,694.20	\$5,400,903.05	\$5,400,903.05	\$5,400,903.05	\$5,400,903.05	\$30,812,791.15
6120	Edificación no habitacional	\$6,000,000.00	\$2,458,210.50	\$8,458,210.50	\$2,458,210.50	\$2,458,210.50	\$2,458,210.50	\$2,458,210.50	\$6,000,000.00
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESC	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HO	\$1,000,000.00	\$0.00	\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESF	\$3,000,000.00	\$2,458,210.50	\$5,458,210.50	\$2,458,210.50	\$2,458,210.50	\$2,458,210.50	\$2,458,210.50	\$3,000,000.00
6130	Construcción de obras para el abastecimiento de e	\$4,000,000.00	-\$1,171,430.34	\$2,828,569.66	\$947,946.11	\$947,946.11	\$947,946.11	\$947,946.11	\$1,880,623.55
6131	Construcción de obras para el abastecimiento de e	\$4,000,000.00	-\$1,171,430.34	\$2,828,569.66	\$947,946.11	\$947,946.11	\$947,946.11	\$947,946.11	\$1,880,623.55
6140	División de terrenos y construcción de obras de url	\$20,000,000.00	\$691,176.78	\$20,691,176.78	\$1,994,746.44	\$1,994,746.44	\$1,994,746.44	\$1,994,746.44	\$18,696,430.34
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$20,000,000.00	\$691,176.78	\$20,691,176.78	\$1,994,746.44	\$1,994,746.44	\$1,994,746.44	\$1,994,746.44	\$18,696,430.34
6150	Construccion de vías de comunicación	\$4,462,215.72	-\$226,478.46	\$4,235,737.26	\$0.00	\$0.00	\$0.00	\$0.00	\$4,235,737.26
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$4,462,215.72	-\$226,478.46	\$4,235,737.26	\$0.00	\$0.00	\$0.00	\$0.00	\$4,235,737.26
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$10,000,000.00	-\$1,423,479.54	\$8,576,520.46	\$0.00	\$0.00	\$0.00	\$0.00	\$8,576,520.46
6240	División de terrenos y construcción de obras de url	\$10,000,000.00	-\$1,423,479.54	\$8,576,520.46	\$0.00	\$0.00	\$0.00	\$0.00	\$8,576,520.46

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$10,000,000.00	-\$1,423,479.54	\$8,576,520.46	\$0.00	\$0.00	\$0.00	\$0.00	\$8,576,520.46
9000	DEUDA PÚBLICA	\$3,075,000.00	\$7,169,046.59	\$10,244,046.59	\$9,833,065.83	\$9,833,065.83	\$9,833,065.83	\$9,833,065.83	\$410,980.76
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,000,000.00	-\$499,999.98	\$500,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.02
9110	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$499,999.98	\$500,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.02
9111	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$499,999.98	\$500,000.02	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.02
9200	INTERESES DE LA DEUDA PÚBLICA	\$75,000.00	-\$37,500.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
9210	Intereses de la deuda interna con instituciones de	\$75,000.00	-\$37,500.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
9211	Intereses de la deuda interna con instituciones de	\$75,000.00	-\$37,500.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$2,000,000.00	\$7,706,546.57	\$9,706,546.57	\$9,833,065.83	\$9,833,065.83	\$9,833,065.83	\$9,833,065.83	-\$126,519.26
9910	ADEFAS	\$2,000,000.00	\$7,706,546.57	\$9,706,546.57	\$9,833,065.83	\$9,833,065.83	\$9,833,065.83	\$9,833,065.83	-\$126,519.26
9911	ADEFAS	\$2,000,000.00	\$7,706,546.57	\$9,706,546.57	\$9,833,065.83	\$9,833,065.83	\$9,833,065.83	\$9,833,065.83	-\$126,519.26
Total		\$150,390,026.32	\$27,462,928....	\$177,852,954.50	\$63,741,266.06	\$63,739,110.06	\$63,455,550.02	\$61,819,293.02	\$114,113,84...