

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$51,574,123.70	\$8,593,289.80	\$60,167,413.50	\$30,139,821.29	\$30,139,821.29	\$30,139,821.29	\$30,139,821.29	\$30,027,592.21
1100	REMUNERACIONES AL PERSONAL DE CARÁCTER	\$39,682,028.00	\$6,655,893.75	\$46,337,921.75	\$25,674,392.49	\$25,674,392.49	\$25,674,392.49	\$25,674,392.49	\$20,663,529.26
1110	Dietas	\$0.00	\$3,557,872.80	\$3,557,872.80	\$2,495,884.80	\$2,495,884.80	\$2,495,884.80	\$2,495,884.80	\$1,061,988.00
1111	Dietas	\$0.00	\$3,557,872.80	\$3,557,872.80	\$2,495,884.80	\$2,495,884.80	\$2,495,884.80	\$2,495,884.80	\$1,061,988.00
1120	Haberes	\$3,831,000.00	-\$2,554,000.00	\$1,277,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,277,000.00
1121	HABERES	\$3,831,000.00	-\$2,554,000.00	\$1,277,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,277,000.00
1130	Sueldos base al personal permanente	\$35,851,028.00	\$5,652,020.95	\$41,503,048.95	\$23,178,507.69	\$23,178,507.69	\$23,178,507.69	\$23,178,507.69	\$18,324,541.26
1131	Sueldos base al personal permanente	\$35,851,028.00	\$5,652,020.95	\$41,503,048.95	\$23,178,507.69	\$23,178,507.69	\$23,178,507.69	\$23,178,507.69	\$18,324,541.26
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$8,919,204.70	\$1,877,857.31	\$10,797,062.01	\$3,792,871.58	\$3,792,871.58	\$3,792,871.58	\$3,792,871.58	\$7,004,190.43
1320	Primas de vacaciones, dominical y gratificación de	\$6,506,004.70	\$955,281.55	\$7,461,286.25	\$1,592,177.01	\$1,592,177.01	\$1,592,177.01	\$1,592,177.01	\$5,869,109.24
1321	Primas de vacaciones	\$969,119.00	-\$223,061.40	\$746,057.60	\$302,802.80	\$302,802.80	\$302,802.80	\$302,802.80	\$443,254.80
1322	prima dominical	\$0.00	\$1,255,115.13	\$1,255,115.13	\$1,255,115.13	\$1,255,115.13	\$1,255,115.13	\$1,255,115.13	\$0.00
1323	gratificaciones anuales	\$5,536,885.70	-\$76,772.18	\$5,460,113.52	\$34,259.08	\$34,259.08	\$34,259.08	\$34,259.08	\$5,425,854.44
1330	Horas extraordinarias	\$671,500.00	\$346,126.04	\$1,017,626.04	\$790,470.95	\$790,470.95	\$790,470.95	\$790,470.95	\$227,155.09
1331	Horas extraordinarias	\$671,500.00	\$346,126.04	\$1,017,626.04	\$790,470.95	\$790,470.95	\$790,470.95	\$790,470.95	\$227,155.09
1340	Compensaciones	\$1,741,700.00	\$576,449.72	\$2,318,149.72	\$1,410,223.62	\$1,410,223.62	\$1,410,223.62	\$1,410,223.62	\$907,926.10
1341	Compensaciones	\$1,741,700.00	\$576,449.72	\$2,318,149.72	\$1,410,223.62	\$1,410,223.62	\$1,410,223.62	\$1,410,223.62	\$907,926.10
1400	SEGURIDAD SOCIAL	\$36,600.00	\$18,998.07	\$55,598.07	\$30,819.75	\$30,819.75	\$30,819.75	\$30,819.75	\$24,778.32
1440	Aportaciones para seguros	\$36,600.00	\$18,998.07	\$55,598.07	\$30,819.75	\$30,819.75	\$30,819.75	\$30,819.75	\$24,778.32
1441	Aportaciones para seguros	\$36,600.00	\$18,998.07	\$55,598.07	\$30,819.75	\$30,819.75	\$30,819.75	\$30,819.75	\$24,778.32
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	\$1,359,468.00	\$335,635.95	\$1,695,103.95	\$641,737.47	\$641,737.47	\$641,737.47	\$641,737.47	\$1,053,366.48
1520	Indemnizaciones	\$1,235,880.00	-\$121,616.74	\$1,114,263.26	\$102,092.78	\$102,092.78	\$102,092.78	\$102,092.78	\$1,012,170.48
1521	Indemnizaciones	\$1,235,880.00	-\$121,616.74	\$1,114,263.26	\$102,092.78	\$102,092.78	\$102,092.78	\$102,092.78	\$1,012,170.48
1540	Prestaciones contractuales	\$123,588.00	\$143,152.69	\$266,740.69	\$225,544.69	\$225,544.69	\$225,544.69	\$225,544.69	\$41,196.00
1541	Prestaciones contractuales	\$123,588.00	\$143,152.69	\$266,740.69	\$225,544.69	\$225,544.69	\$225,544.69	\$225,544.69	\$41,196.00
1550	Apoyos a la capacitación de los servicios públicos	\$0.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$0.00
1551	Apoyos a la capacitación de los servidores público	\$0.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$314,100.00	\$0.00
1600	PREVISIONES	\$1,576,823.00	-\$295,095.28	\$1,281,727.72	\$0.00	\$0.00	\$0.00	\$0.00	\$1,281,727.72
1610	Previsiones de carácter laboral, económica y de seguridad	\$1,576,823.00	-\$295,095.28	\$1,281,727.72	\$0.00	\$0.00	\$0.00	\$0.00	\$1,281,727.72
1611	PREVISIONES DE CARÁCTER LABORAL, ECONÓMICA Y DE SEGURIDAD	\$1,576,823.00	-\$295,095.28	\$1,281,727.72	\$0.00	\$0.00	\$0.00	\$0.00	\$1,281,727.72
2000	MATERIALES Y SUMINISTRO	\$10,799,223.02	\$2,097,406.22	\$12,896,629.24	\$6,629,055.47	\$6,629,055.47	\$6,629,055.47	\$6,629,055.27	\$6,267,573.77
2100	Materiales de administración, emisión de documentos	\$930,223.02	\$656,364.56	\$1,586,587.58	\$943,599.45	\$943,599.45	\$943,599.45	\$943,599.45	\$642,988.13
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$281,383.95	\$481,383.95	\$281,383.95	\$281,383.95	\$281,383.95	\$281,383.95	\$200,000.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$281,383.95	\$481,383.95	\$281,383.95	\$281,383.95	\$281,383.95	\$281,383.95	\$200,000.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2120	Materiales y útiles de impresión y reproducción	\$130,000.00	\$105,809.38	\$235,809.38	\$192,476.02	\$192,476.02	\$192,476.02	\$192,476.02	\$43,333.36
2121	Materiales y útiles de impresión y reproducción	\$130,000.00	\$105,809.38	\$235,809.38	\$192,476.02	\$192,476.02	\$192,476.02	\$192,476.02	\$43,333.36
2140	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$13,333.36	\$146,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$146,666.64
2141	Materiales, útiles y equipos menores de tecnología	\$160,000.00	-\$13,333.36	\$146,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$146,666.64
2160	Material de limpieza	\$340,223.02	\$220,411.31	\$560,634.33	\$379,227.48	\$379,227.48	\$379,227.48	\$379,227.48	\$181,406.85
2161	Material de limpieza	\$340,223.02	\$220,411.31	\$560,634.33	\$379,227.48	\$379,227.48	\$379,227.48	\$379,227.48	\$181,406.85
2180	Materiales para el registro e identificación de bien	\$100,000.00	\$62,093.28	\$162,093.28	\$90,512.00	\$90,512.00	\$90,512.00	\$90,512.00	\$71,581.28
2181	Materiales para el registro e identificación de bien	\$100,000.00	\$62,093.28	\$162,093.28	\$90,512.00	\$90,512.00	\$90,512.00	\$90,512.00	\$71,581.28
2200	ALIMENTOS Y UTENSILIOS	\$815,000.00	\$173,179.46	\$988,179.46	\$619,846.18	\$619,846.18	\$619,846.18	\$619,846.18	\$368,333.28
2210	Productos alimenticios para personas	\$770,000.00	\$133,681.02	\$903,681.02	\$580,347.74	\$580,347.74	\$580,347.74	\$580,347.74	\$323,333.28
2211	Alimentacion en oficinas o lugares de trabajo	\$250,000.00	-\$81,699.50	\$168,300.50	\$18,300.58	\$18,300.58	\$18,300.58	\$18,300.58	\$149,999.92
2212	Alimentacion en eventos oficiales	\$520,000.00	\$215,380.52	\$735,380.52	\$562,047.16	\$562,047.16	\$562,047.16	\$562,047.16	\$173,333.36
2220	Productos alimenticios para animales	\$10,000.00	\$34,122.43	\$44,122.43	\$34,122.43	\$34,122.43	\$34,122.43	\$34,122.43	\$10,000.00
2221	Productos alimenticios para animales	\$10,000.00	\$34,122.43	\$44,122.43	\$34,122.43	\$34,122.43	\$34,122.43	\$34,122.43	\$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	\$131,111.20	\$1,558,111.20	\$663,596.88	\$663,596.88	\$663,596.88	\$663,596.88	\$894,514.32
2410	Productos minerales no metálicos	\$220,000.00	\$82,329.32	\$302,329.32	\$171,522.04	\$171,522.04	\$171,522.04	\$171,522.04	\$130,807.28
2411	Productos minerales no metálicos	\$220,000.00	\$82,329.32	\$302,329.32	\$171,522.04	\$171,522.04	\$171,522.04	\$171,522.04	\$130,807.28
2420	Cemento y productos de concreto	\$300,000.00	-\$11,965.13	\$288,034.87	\$98,156.25	\$98,156.25	\$98,156.25	\$98,156.25	\$189,878.62
2421	Cemento y productos de concreto	\$300,000.00	-\$11,965.13	\$288,034.87	\$98,156.25	\$98,156.25	\$98,156.25	\$98,156.25	\$189,878.62
2430	Cal, yeso y productos de yeso	\$45,000.00	\$33,057.68	\$78,057.68	\$34,211.28	\$34,211.28	\$34,211.28	\$34,211.28	\$43,846.40
2431	Cal, yeso y productos de yeso	\$45,000.00	\$33,057.68	\$78,057.68	\$34,211.28	\$34,211.28	\$34,211.28	\$34,211.28	\$43,846.40
2440	Madera y productos de madera	\$20,000.00	\$11,321.08	\$31,321.08	\$17,286.04	\$17,286.04	\$17,286.04	\$17,286.04	\$14,035.04
2441	Madera y productos de madera	\$20,000.00	\$11,321.08	\$31,321.08	\$17,286.04	\$17,286.04	\$17,286.04	\$17,286.04	\$14,035.04
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	-\$39,089.55	\$210,910.45	\$77,230.17	\$77,230.17	\$77,230.17	\$77,230.17	\$133,680.28
2461	Material eléctrico y electrónico	\$250,000.00	-\$39,089.55	\$210,910.45	\$77,230.17	\$77,230.17	\$77,230.17	\$77,230.17	\$133,680.28
2470	Artículos metálicos para la construcción	\$120,000.00	\$40,084.70	\$160,084.70	\$50,395.35	\$50,395.35	\$50,395.35	\$50,395.35	\$109,689.35
2471	Artículos metálicos para la construcción	\$120,000.00	\$40,084.70	\$160,084.70	\$50,395.35	\$50,395.35	\$50,395.35	\$50,395.35	\$109,689.35
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	\$13,474.60	\$363,474.60	\$212,897.25	\$212,897.25	\$212,897.25	\$212,897.25	\$150,577.35

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2491	Otros materiales y artículos de construcción y repa	\$350,000.00	\$13,474.60	\$363,474.60	\$212,897.25	\$212,897.25	\$212,897.25	\$212,897.25	\$150,577.35
2500	Productos químicos, farmacéuticos y de laborat	\$502,000.00	-\$53,334.94	\$448,665.06	\$214,933.67	\$214,933.67	\$214,933.67	\$214,933.67	\$233,731.39
2510	Productos químicos básicos	\$10,000.00	\$9,867.00	\$19,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$10,000.00
2511	Productos químicos básicos	\$10,000.00	\$9,867.00	\$19,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$9,867.00	\$10,000.00
2530	Medicinas y productos farmacéuticos	\$10,000.00	\$52,569.65	\$62,569.65	\$52,569.65	\$52,569.65	\$52,569.65	\$52,569.65	\$10,000.00
2531	Medicinas y productos farmacéuticos	\$10,000.00	\$52,569.65	\$62,569.65	\$52,569.65	\$52,569.65	\$52,569.65	\$52,569.65	\$10,000.00
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$3,685.33	\$23,685.33	\$3,685.33	\$3,685.33	\$3,685.33	\$3,685.33	\$20,000.00
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$3,685.33	\$23,685.33	\$3,685.33	\$3,685.33	\$3,685.33	\$3,685.33	\$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	\$1,601.89	\$1,601.89	\$1,601.89	\$1,601.89	\$58,398.11
2561	Fibras sintéticas, hules, plásticos y derivados	\$60,000.00	\$0.00	\$60,000.00	\$1,601.89	\$1,601.89	\$1,601.89	\$1,601.89	\$58,398.11
2590	Otros productos químicos	\$400,000.00	-\$119,456.92	\$280,543.08	\$147,209.80	\$147,209.80	\$147,209.80	\$147,209.80	\$133,333.28
2591	Otros productos químicos	\$400,000.00	-\$119,456.92	\$280,543.08	\$147,209.80	\$147,209.80	\$147,209.80	\$147,209.80	\$133,333.28
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$4,700,000.00	\$724,640.04	\$5,424,640.04	\$3,303,644.10	\$3,303,644.10	\$3,303,644.10	\$3,303,644.10	\$2,120,995.94
2610	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$724,640.04	\$5,424,640.04	\$3,303,644.10	\$3,303,644.10	\$3,303,644.10	\$3,303,644.10	\$2,120,995.94
2611	Combustibles, lubricantes y aditivos	\$4,700,000.00	\$724,640.04	\$5,424,640.04	\$3,303,644.10	\$3,303,644.10	\$3,303,644.10	\$3,303,644.10	\$2,120,995.94
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$910,000.00	\$277,797.68	\$1,187,797.68	\$285,302.88	\$285,302.88	\$285,302.88	\$285,302.88	\$902,494.80
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	\$1,973.99	\$551,973.99	\$9,479.19	\$9,479.19	\$9,479.19	\$9,479.19	\$542,494.80
2731	Artículos deportivos	\$550,000.00	\$1,973.99	\$551,973.99	\$9,479.19	\$9,479.19	\$9,479.19	\$9,479.19	\$542,494.80
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	\$187,648.22	\$1,382,648.22	\$598,132.31	\$598,132.31	\$598,132.31	\$598,132.11	\$784,515.91

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2910	Herramientas menores	\$100,000.00	\$122,047.75	\$222,047.75	\$172,518.46	\$172,518.46	\$172,518.46	\$172,518.46	\$49,529.29
2911	Herramientas menores	\$100,000.00	\$122,047.75	\$222,047.75	\$172,518.46	\$172,518.46	\$172,518.46	\$172,518.46	\$49,529.29
2920	Refacciones y accesorios menores de edificios	\$10,000.00	\$5,990.34	\$15,990.34	\$10,127.72	\$10,127.72	\$10,127.72	\$10,127.72	\$5,862.62
2921	Refacciones y accesorios menores de edificios	\$10,000.00	\$5,990.34	\$15,990.34	\$10,127.72	\$10,127.72	\$10,127.72	\$10,127.72	\$5,862.62
2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$3,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	-\$3,333.36	\$6,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$6,666.64
2940	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$5,094.60	\$30,094.60	\$11,761.24	\$11,761.24	\$11,761.24	\$11,761.24	\$18,333.36
2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$5,094.60	\$30,094.60	\$11,761.24	\$11,761.24	\$11,761.24	\$11,761.24	\$18,333.36
2960	Refacciones y accesorios menores de equipo de tr	\$750,000.00	\$57,848.89	\$807,848.89	\$403,724.89	\$403,724.89	\$403,724.89	\$403,724.69	\$404,124.00
2961	Refacciones y accesorios menores de equipo de tr	\$750,000.00	\$57,848.89	\$807,848.89	\$403,724.89	\$403,724.89	\$403,724.89	\$403,724.69	\$404,124.00
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	\$6,262,532.94	\$29,681,944.94	\$17,895,909.04	\$17,893,753.04	\$17,893,753.04	\$17,880,693.24	\$11,788,191.90
3100	SERVICIOS BÁSICOS	\$10,290,000.00	\$1,822,201.60	\$12,112,201.60	\$8,330,248.60	\$8,328,092.60	\$8,328,092.60	\$8,328,092.60	\$3,784,109.00
3110	Energía eléctrica	\$10,000,000.00	\$1,770,068.28	\$11,770,068.28	\$8,144,383.00	\$8,142,227.00	\$8,142,227.00	\$8,142,227.00	\$3,627,841.28
3111	Energía eléctrica	\$10,000,000.00	\$1,770,068.28	\$11,770,068.28	\$8,144,383.00	\$8,142,227.00	\$8,142,227.00	\$8,142,227.00	\$3,627,841.28
3120	Gas	\$200,000.00	-\$16,087.63	\$183,912.37	\$117,245.65	\$117,245.65	\$117,245.65	\$117,245.65	\$66,666.72
3121	GAS	\$200,000.00	-\$16,087.63	\$183,912.37	\$117,245.65	\$117,245.65	\$117,245.65	\$117,245.65	\$66,666.72
3140	Telefonía Tradicional	\$90,000.00	\$67,601.00	\$157,601.00	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$89,601.00
3141	Telefonía tradicional	\$90,000.00	\$67,601.00	\$157,601.00	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$89,601.00
3150	Telefonía 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	-\$341,393.14	\$698,606.86	\$214,859.34	\$214,859.34	\$214,859.34	\$214,859.34	\$483,747.52
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	-\$266,666.64	\$233,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$233,333.36
3251	Arrendamiento de equipo de transporte	\$500,000.00	-\$266,666.64	\$233,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$233,333.36
3260	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$202,585.84	\$297,414.16	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$210,414.16
3261	Arrendamiento de maquinaria, otros equipos y her	\$500,000.00	-\$202,585.84	\$297,414.16	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$210,414.16
3270	Arrendamiento de activos intangibles	\$0.00	\$13,298.40	\$13,298.40	\$13,298.40	\$13,298.40	\$13,298.40	\$13,298.40	\$0.00
3271	Arrendamiento de activos intangibles	\$0.00	\$13,298.40	\$13,298.40	\$13,298.40	\$13,298.40	\$13,298.40	\$13,298.40	\$0.00
3290	Otros arrendamientos	\$0.00	\$114,560.94	\$114,560.94	\$114,560.94	\$114,560.94	\$114,560.94	\$114,560.94	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3291	Otros arrendamientos	\$0.00	\$114,560.94	\$114,560.94	\$114,560.94	\$114,560.94	\$114,560.94	\$114,560.94	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y LEGALES	\$1,770,000.00	\$1,058,080.53	\$2,828,080.53	\$982,877.17	\$982,877.17	\$982,877.17	\$982,877.17	\$1,845,203.36
3310	Servicios legales, de contabilidad, auditoría y relaciones	\$500,000.00	\$263,766.72	\$763,766.72	\$391,900.00	\$391,900.00	\$391,900.00	\$391,900.00	\$371,866.72
3311	Servicios legales, de contabilidad, auditoría y relaciones	\$500,000.00	\$263,766.72	\$763,766.72	\$391,900.00	\$391,900.00	\$391,900.00	\$391,900.00	\$371,866.72
3320	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$500,000.00	\$681,430.00	\$1,181,430.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$706,430.00
3321	Servicios de diseño, arquitectura, ingeniería y actividades relacionadas	\$500,000.00	\$681,430.00	\$1,181,430.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$706,430.00
3330	Servicios de consultoría administrativa, procesos, procedimientos y sistemas	\$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, procedimientos y sistemas	\$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, fotocopiado e impresión	\$100,000.00	\$112,883.81	\$212,883.81	\$115,977.17	\$115,977.17	\$115,977.17	\$115,977.17	\$96,906.64
3361	Servicios de apoyo administrativo, fotocopiado e impresión	\$100,000.00	\$112,883.81	\$212,883.81	\$115,977.17	\$115,977.17	\$115,977.17	\$115,977.17	\$96,906.64
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 COMERCIALES	\$145,000.00	\$131,805.83	\$276,805.83	\$135,483.99	\$135,483.99	\$135,483.99	\$135,483.99	\$141,321.84
3410	Servicios financieros y bancarios	\$25,000.00	\$19,813.01	\$44,813.01	\$23,491.17	\$23,491.17	\$23,491.17	\$23,491.17	\$21,321.84
3411	Servicios financieros y bancarios	\$25,000.00	\$19,813.01	\$44,813.01	\$23,491.17	\$23,491.17	\$23,491.17	\$23,491.17	\$21,321.84
3440	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	\$11,386.82	\$81,386.82	\$11,386.82	\$11,386.82	\$11,386.82	\$11,386.82	\$70,000.00
3441	Seguros de responsabilidad patrimonial y fianzas	\$70,000.00	\$11,386.82	\$81,386.82	\$11,386.82	\$11,386.82	\$11,386.82	\$11,386.82	\$70,000.00
3470	Fletes y maniobras	\$50,000.00	\$100,606.00	\$150,606.00	\$100,606.00	\$100,606.00	\$100,606.00	\$100,606.00	\$50,000.00
3471	Fletes y maniobras	\$50,000.00	\$100,606.00	\$150,606.00	\$100,606.00	\$100,606.00	\$100,606.00	\$100,606.00	\$50,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO DE EQUIPO Y OBRAS	\$2,015,000.00	-\$253,078.60	\$1,761,921.40	\$362,991.32	\$362,991.32	\$362,991.32	\$349,931.52	\$1,398,930.08
3510	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$206,350.96	\$143,649.04	\$26,982.40	\$26,982.40	\$26,982.40	\$26,982.40	\$116,666.64
3511	Conservación y mantenimiento menor de inmueble	\$350,000.00	-\$206,350.96	\$143,649.04	\$26,982.40	\$26,982.40	\$26,982.40	\$26,982.40	\$116,666.64
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 transporte	\$1,600,000.00	-\$41,424.79	\$1,558,575.21	\$330,845.13	\$330,845.13	\$330,845.13	\$317,785.33	\$1,227,730.08
3551	Reparación y mantenimiento de equipo de transporte	\$1,600,000.00	-\$41,424.79	\$1,558,575.21	\$330,845.13	\$330,845.13	\$330,845.13	\$317,785.33	\$1,227,730.08
3570	Instalación, reparación y mantenimiento de maquinaria	\$50,000.00	-\$8,742.85	\$41,257.15	\$1,723.79	\$1,723.79	\$1,723.79	\$1,723.79	\$39,533.36
3571	Instalación, reparación y mantenimiento de maquinaria	\$50,000.00	-\$8,742.85	\$41,257.15	\$1,723.79	\$1,723.79	\$1,723.79	\$1,723.79	\$39,533.36
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 PUBLICIDAD	\$220,000.00	-\$83,333.36	\$136,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$136,666.64
3610	Difusión por radio, televisión y otros medios de masas	\$200,000.00	-\$83,333.36	\$116,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.64

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3611	Difusión por radio, televisión y otros medios de me	\$200,000.00	-\$83,333.36	\$116,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.64
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
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$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	-\$78,504.94	\$271,495.06	\$158,780.16	\$158,780.16	\$158,780.16	\$158,780.16	\$112,714.90
3750	Viáticos en el país	\$350,000.00	-\$78,504.94	\$271,495.06	\$158,780.16	\$158,780.16	\$158,780.16	\$158,780.16	\$112,714.90
3751	Viáticos en el país	\$350,000.00	-\$78,504.94	\$271,495.06	\$158,780.16	\$158,780.16	\$158,780.16	\$158,780.16	\$112,714.90
3800	SERVICIOS OFICIALES	\$4,000,000.00	-\$2,224,753.26	\$1,775,246.74	\$441,449.46	\$441,449.46	\$441,449.46	\$441,449.46	\$1,333,797.28
3810	Gastos ceremonial	\$4,000,000.00	-\$2,666,666.72	\$1,333,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333,333.28
3811	Gastos de ceremonial	\$4,000,000.00	-\$2,666,666.72	\$1,333,333.28	\$0.00	\$0.00	\$0.00	\$0.00	\$1,333,333.28
3820	Gastos de orden social y cultural	\$0.00	\$441,913.46	\$441,913.46	\$441,449.46	\$441,449.46	\$441,449.46	\$441,449.46	\$464.00
3821	Gastos de orden social y cultural	\$0.00	\$441,913.46	\$441,913.46	\$441,449.46	\$441,449.46	\$441,449.46	\$441,449.46	\$464.00
3900	OTROS SERVICIOS GENERALES	\$3,589,412.00	\$6,231,508.28	\$9,820,920.28	\$7,269,219.00	\$7,269,219.00	\$7,269,219.00	\$7,269,219.00	\$2,551,701.28
3920	Impuestos y derechos	\$3,589,412.00	\$26,267.28	\$3,615,679.28	\$1,063,978.00	\$1,063,978.00	\$1,063,978.00	\$1,063,978.00	\$2,551,701.28
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	-\$1,037,710.72	\$1,021,701.28	\$0.00	\$0.00	\$0.00	\$0.00	\$1,021,701.28
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	\$5,358,678.00	\$5,358,678.00	\$5,358,678.00	\$5,358,678.00	\$5,358,678.00	\$5,358,678.00	\$0.00
3941	Sentencias y resoluciones por autoridad competen	\$0.00	\$5,358,678.00	\$5,358,678.00	\$5,358,678.00	\$5,358,678.00	\$5,358,678.00	\$5,358,678.00	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$846,563.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$15,560,051.88	\$1,811,735.72	\$17,371,787.60	\$9,837,733.53	\$9,837,733.53	\$9,801,523.53	\$9,819,523.53	\$7,534,054.07
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,153,114.30	\$226,239.04	\$3,379,353.34	\$1,908,297.68	\$1,908,297.68	\$1,908,297.68	\$1,908,297.68	\$1,471,055.66
4150	Transferencia internas otorgadas a entidades para	\$3,153,114.30	\$226,239.04	\$3,379,353.34	\$1,908,297.68	\$1,908,297.68	\$1,908,297.68	\$1,908,297.68	\$1,471,055.66
4152	Transferencia corrientes a organismos publicos de	\$3,153,114.30	\$226,239.04	\$3,379,353.34	\$1,908,297.68	\$1,908,297.68	\$1,908,297.68	\$1,908,297.68	\$1,471,055.66
4400	AYUDAS SOCIALES	\$11,133,051.58	\$1,342,792.35	\$12,475,843.93	\$7,279,657.95	\$7,279,657.95	\$7,243,447.95	\$7,261,447.95	\$5,196,185.98
4410	Ayudas sociales a personas	\$10,733,051.58	\$1,288,614.52	\$12,021,666.10	\$6,958,813.48	\$6,958,813.48	\$6,922,603.48	\$6,940,603.48	\$5,062,852.62
4411	Ayudas sociales a personas	\$10,733,051.58	\$1,288,614.52	\$12,021,666.10	\$6,958,813.48	\$6,958,813.48	\$6,922,603.48	\$6,940,603.48	\$5,062,852.62
4430	Ayudas sociales a instituciones de enseñanza	\$200,000.00	-\$102,488.89	\$97,511.11	\$30,844.47	\$30,844.47	\$30,844.47	\$30,844.47	\$66,666.64
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$200,000.00	-\$102,488.89	\$97,511.11	\$30,844.47	\$30,844.47	\$30,844.47	\$30,844.47	\$66,666.64
4450	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$156,666.72	\$356,666.72	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$66,666.72
4451	Ayudas sociales a instituciones sin fines de lucro	\$200,000.00	\$156,666.72	\$356,666.72	\$290,000.00	\$290,000.00	\$290,000.00	\$290,000.00	\$66,666.72
4500	PENSIONES Y JUBILACIONES	\$1,273,886.00	\$242,704.33	\$1,516,590.33	\$649,777.90	\$649,777.90	\$649,777.90	\$649,777.90	\$866,812.43
4510	Pensiones	\$695,760.00	\$135,187.21	\$830,947.21	\$357,356.10	\$357,356.10	\$357,356.10	\$357,356.10	\$473,591.11
4511	PENSIONES	\$695,760.00	\$135,187.21	\$830,947.21	\$357,356.10	\$357,356.10	\$357,356.10	\$357,356.10	\$473,591.11

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 31/ago./2025

Usr: Francisco

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 09/sep./2025

hora de Impresión 06:14 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4520	Jubilaciones	\$578,126.00	\$107,517.12	\$685,643.12	\$292,421.80	\$292,421.80	\$292,421.80	\$292,421.80	\$393,221.32
4521	JUBILACIONES	\$578,126.00	\$107,517.12	\$685,643.12	\$292,421.80	\$292,421.80	\$292,421.80	\$292,421.80	\$393,221.32
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$1,500,000.00	\$2,689,214.33	\$4,189,214.33	\$3,489,214.33	\$3,489,214.33	\$3,469,494.33	\$3,019,494.33	\$700,000.00
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	-\$45,412.67	\$104,587.33	\$54,587.33	\$54,587.33	\$54,587.33	\$54,587.33	\$50,000.00
5110	Muebles de oficina y estantería	\$0.00	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$14,730.84	\$0.00
5150	Equipos de cómputo y de tecnologías de la información	\$150,000.00	-\$60,143.51	\$89,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$50,000.00
5151	Equipo de cómputo y de tecnología de la información	\$150,000.00	-\$60,143.51	\$89,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$39,856.49	\$50,000.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$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	\$2,683,333.36	\$3,683,333.36	\$3,350,000.00	\$3,350,000.00	\$3,350,000.00	\$2,900,000.00	\$333,333.36
5410	Automóviles y Equipo Terrestre	\$1,000,000.00	\$2,683,333.36	\$3,683,333.36	\$3,350,000.00	\$3,350,000.00	\$3,350,000.00	\$2,900,000.00	\$333,333.36
5411	Vehículos y equipo terrestre	\$1,000,000.00	\$2,683,333.36	\$3,683,333.36	\$3,350,000.00	\$3,350,000.00	\$3,350,000.00	\$2,900,000.00	\$333,333.36
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 HERRAMIENTAS	\$200,000.00	\$40,594.89	\$240,594.89	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$166,666.64
5650	Equipo de comunicación y telecomunicación	\$150,000.00	-\$33,333.36	\$116,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.64
5651	Equipo de comunicación y telecomunicación	\$150,000.00	-\$33,333.36	\$116,666.64	\$0.00	\$0.00	\$0.00	\$0.00	\$116,666.64
5670	Herramientas y máquinas-herramientas	\$50,000.00	\$73,928.25	\$123,928.25	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$50,000.00
5671	Herramientas y máquinas-herramienta	\$50,000.00	\$73,928.25	\$123,928.25	\$73,928.25	\$73,928.25	\$54,208.25	\$54,208.25	\$50,000.00
6000	INVERSIÓN PÚBLICA	\$44,462,215.72	\$3,497,726.72	\$47,959,942.44	\$19,746,673.51	\$19,746,673.51	\$19,746,673.51	\$19,746,673.51	\$28,213,268.93
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$34,462,215.72	\$5,396,511.44	\$39,858,727.16	\$19,746,673.51	\$19,746,673.51	\$19,746,673.51	\$19,746,673.51	\$20,112,053.65
6120	Edificación no habitacional	\$6,000,000.00	\$4,479,575.92	\$10,479,575.92	\$4,479,575.92	\$4,479,575.92	\$4,479,575.92	\$4,479,575.92	\$6,000,000.00
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$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 HOGARES	\$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 ESPORTES	\$3,000,000.00	\$4,479,575.92	\$7,479,575.92	\$4,479,575.92	\$4,479,575.92	\$4,479,575.92	\$4,479,575.92	\$3,000,000.00
6130	Construcción de obras para el abastecimiento de agua	\$4,000,000.00	-\$1,561,907.12	\$2,438,092.88	\$1,657,139.27	\$1,657,139.27	\$1,657,139.27	\$1,657,139.27	\$780,953.61
6131	Construcción de obras para el abastecimiento de agua	\$4,000,000.00	-\$1,561,907.12	\$2,438,092.88	\$1,657,139.27	\$1,657,139.27	\$1,657,139.27	\$1,657,139.27	\$780,953.61
6140	División de terrenos y construcción de obras de urbanización	\$20,000,000.00	\$2,780,813.92	\$22,780,813.92	\$13,609,958.32	\$13,609,958.32	\$13,609,958.32	\$13,609,958.32	\$9,170,855.60
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$20,000,000.00	\$2,780,813.92	\$22,780,813.92	\$13,609,958.32	\$13,609,958.32	\$13,609,958.32	\$13,609,958.32	\$9,170,855.60
6150	Construcción de vías de comunicación	\$4,462,215.72	-\$301,971.28	\$4,160,244.44	\$0.00	\$0.00	\$0.00	\$0.00	\$4,160,244.44
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$4,462,215.72	-\$301,971.28	\$4,160,244.44	\$0.00	\$0.00	\$0.00	\$0.00	\$4,160,244.44

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$10,000,000.00	-\$1,898,784.72	\$8,101,215.28	\$0.00	\$0.00	\$0.00	\$0.00	\$8,101,215.28
6240	División de terrenos y construcción de obras de url	\$10,000,000.00	-\$1,898,784.72	\$8,101,215.28	\$0.00	\$0.00	\$0.00	\$0.00	\$8,101,215.28
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$10,000,000.00	-\$1,898,784.72	\$8,101,215.28	\$0.00	\$0.00	\$0.00	\$0.00	\$8,101,215.28
9000	DEUDA PÚBLICA	\$3,075,000.00	\$4,546,776.76	\$7,621,776.76	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$1,540,187.18
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$1,000,000.00	-\$666,666.64	\$333,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$333,333.36
9110	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$666,666.64	\$333,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$333,333.36
9111	Amortización de la deuda interna con instituciones	\$1,000,000.00	-\$666,666.64	\$333,333.36	\$0.00	\$0.00	\$0.00	\$0.00	\$333,333.36
9200	INTERESES DE LA DEUDA PÚBLICA	\$75,000.00	-\$50,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
9210	Intereses de la deuda interna con instituciones de i	\$75,000.00	-\$50,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
9211	Intereses de la deuda interna con instituciones de i	\$75,000.00	-\$50,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$2,000,000.00	\$5,263,443.40	\$7,263,443.40	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$1,181,853.82
9910	ADEFAS	\$2,000,000.00	\$5,263,443.40	\$7,263,443.40	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$1,181,853.82
9911	ADEFAS	\$2,000,000.00	\$5,263,443.40	\$7,263,443.40	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$6,081,589.58	\$1,181,853.82
Total		\$150,390,026.32	\$29,498,682....	\$179,888,708.81	\$93,819,996.75	\$93,817,840.75	\$93,761,910.75	\$93,316,850.75	\$86,070,868....