

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$54,350,000.00	\$824,572.15	\$55,174,572.15	\$19,058,921.97	\$19,058,921.97	\$19,018,921.97	\$19,018,921.97	\$36,115,650.18
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$41,500,000.00	\$629,934.69	\$42,129,934.69	\$17,041,765.04	\$17,041,765.04	\$17,041,765.04	\$17,041,765.04	\$25,088,169.65
1110	Dietas	\$4,500,000.00	\$411,485.10	\$4,911,485.10	\$1,552,834.50	\$1,552,834.50	\$1,552,834.50	\$1,552,834.50	\$3,358,650.60
1111	Dietas	\$4,500,000.00	\$411,485.10	\$4,911,485.10	\$1,552,834.50	\$1,552,834.50	\$1,552,834.50	\$1,552,834.50	\$3,358,650.60
1130	Sueldos base al personal permanente	\$37,000,000.00	\$218,449.59	\$37,218,449.59	\$15,488,930.54	\$15,488,930.54	\$15,488,930.54	\$15,488,930.54	\$21,729,519.05
1131	Sueldos base al personal permanente	\$37,000,000.00	\$218,449.59	\$37,218,449.59	\$15,488,930.54	\$15,488,930.54	\$15,488,930.54	\$15,488,930.54	\$21,729,519.05
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$11,800,000.00	\$134,240.03	\$11,934,240.03	\$1,727,648.13	\$1,727,648.13	\$1,727,648.13	\$1,727,648.13	\$10,206,591.90
1320	Primas de vacaciones, dominical y gratificación de	\$8,500,000.00	-\$139,017.24	\$8,360,982.76	\$974,025.34	\$974,025.34	\$974,025.34	\$974,025.34	\$7,386,957.42
1321	Primas de vacaciones	\$800,000.00	-\$69,435.38	\$730,564.62	\$84,937.49	\$84,937.49	\$84,937.49	\$84,937.49	\$645,627.13
1322	prima dominical	\$1,800,000.00	-\$76,026.32	\$1,723,973.68	\$873,759.83	\$873,759.83	\$873,759.83	\$873,759.83	\$850,213.85
1323	gratificaciones anuales	\$5,900,000.00	\$6,444.46	\$5,906,444.46	\$15,328.02	\$15,328.02	\$15,328.02	\$15,328.02	\$5,891,116.44
1330	Horas extraordinarias	\$1,150,000.00	\$188,447.27	\$1,338,447.27	\$503,085.02	\$503,085.02	\$503,085.02	\$503,085.02	\$835,362.25
1331	Horas extraordinarias	\$1,150,000.00	\$188,447.27	\$1,338,447.27	\$503,085.02	\$503,085.02	\$503,085.02	\$503,085.02	\$835,362.25
1340	Compensaciones	\$2,150,000.00	\$84,810.00	\$2,234,810.00	\$250,537.77	\$250,537.77	\$250,537.77	\$250,537.77	\$1,984,272.23
1341	Compensaciones	\$2,150,000.00	\$84,810.00	\$2,234,810.00	\$250,537.77	\$250,537.77	\$250,537.77	\$250,537.77	\$1,984,272.23
1400	SEGURIDAD SOCIAL	\$50,000.00	\$17,760.85	\$67,760.85	\$28,796.57	\$28,796.57	\$28,796.57	\$28,796.57	\$38,964.28
1410	Aportaciones de seguridad social	\$50,000.00	\$17,760.85	\$67,760.85	\$28,796.57	\$28,796.57	\$28,796.57	\$28,796.57	\$38,964.28
1411	Aportaciones de seguridad social	\$50,000.00	\$17,760.85	\$67,760.85	\$28,796.57	\$28,796.57	\$28,796.57	\$28,796.57	\$38,964.28
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$1,000,000.00	\$42,636.58	\$1,042,636.58	\$260,712.23	\$260,712.23	\$220,712.23	\$220,712.23	\$781,924.35
1520	Indemnizaciones	\$600,000.00	-\$14,693.13	\$585,306.87	\$75,585.06	\$75,585.06	\$35,585.06	\$35,585.06	\$509,721.81
1521	Indemnizaciones	\$600,000.00	-\$14,693.13	\$585,306.87	\$75,585.06	\$75,585.06	\$35,585.06	\$35,585.06	\$509,721.81
1540	Prestaciones contractuales	\$300,000.00	\$57,329.71	\$357,329.71	\$185,127.17	\$185,127.17	\$185,127.17	\$185,127.17	\$172,202.54
1541	Prestaciones contractuales	\$300,000.00	\$57,329.71	\$357,329.71	\$185,127.17	\$185,127.17	\$185,127.17	\$185,127.17	\$172,202.54
1550	Apoyos a la capacitación de los servicios públicos	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
1551	Apoyos a la capacitación de los servidores público	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
2000	MATERIALES Y SUMINISTRO	\$12,049,500.00	\$4,167,057.57	\$16,216,557.57	\$5,906,437.72	\$5,906,437.67	\$5,906,437.67	\$5,906,437.67	\$10,310,119.90
2100	Materiales de administración, emisión de docue	\$1,600,000.00	\$219,590.22	\$1,819,590.22	\$411,568.73	\$411,568.73	\$411,568.73	\$411,568.93	\$1,408,021.49
2110	Materiales, útiles y equipos menores de oficina	\$600,000.00	\$123,641.37	\$723,641.37	\$166,422.48	\$166,422.48	\$166,422.48	\$166,422.68	\$557,218.89
2111	Materiales, útiles y equipos menores de oficina	\$600,000.00	\$123,641.37	\$723,641.37	\$166,422.48	\$166,422.48	\$166,422.48	\$166,422.68	\$557,218.89
2120	Materiales y útiles de impresión y reproducción	\$200,000.00	\$0.00	\$200,000.00	\$45,208.81	\$45,208.81	\$45,208.81	\$45,208.81	\$154,791.19
2121	Materiales y útiles de impresión y reproducción	\$200,000.00	\$0.00	\$200,000.00	\$45,208.81	\$45,208.81	\$45,208.81	\$45,208.81	\$154,791.19
2140	Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$3,651.88	\$103,651.88	\$3,651.88	\$3,651.88	\$3,651.88	\$3,651.88	\$100,000.00
2141	Materiales, útiles y equipos menores de tecnología	\$100,000.00	\$3,651.88	\$103,651.88	\$3,651.88	\$3,651.88	\$3,651.88	\$3,651.88	\$100,000.00
2160	Material de limpieza	\$500,000.00	\$80,565.97	\$580,565.97	\$138,464.56	\$138,464.56	\$138,464.56	\$138,464.56	\$442,101.41

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2161	Material de limpieza	\$500,000.00	\$80,565.97	\$580,565.97	\$138,464.56	\$138,464.56	\$138,464.56	\$138,464.56	\$442,101.41
2180	Materiales para el registro e identificación de bienes	\$200,000.00	\$11,731.00	\$211,731.00	\$57,821.00	\$57,821.00	\$57,821.00	\$57,821.00	\$153,910.00
2181	Materiales para el registro e identificación de bienes	\$200,000.00	\$11,731.00	\$211,731.00	\$57,821.00	\$57,821.00	\$57,821.00	\$57,821.00	\$153,910.00
2200	ALIMENTOS Y UTENSILIOS	\$1,095,000.00	-\$357,410.63	\$737,589.37	\$295,491.87	\$295,491.87	\$295,491.87	\$295,491.87	\$442,097.50
2210	Productos alimenticios para personas	\$1,050,000.00	-\$364,625.54	\$685,374.46	\$253,127.22	\$253,127.22	\$253,127.22	\$253,127.22	\$432,247.24
2211	Alimentación en oficinas o lugares de trabajo	\$50,000.00	\$13,811.71	\$63,811.71	\$14,632.56	\$14,632.56	\$14,632.56	\$14,632.56	\$49,179.15
2212	Alimentación en eventos oficiales	\$1,000,000.00	-\$378,437.25	\$621,562.75	\$238,494.66	\$238,494.66	\$238,494.66	\$238,494.66	\$383,068.09
2220	Productos alimenticios para animales	\$40,000.00	\$6,532.60	\$46,532.60	\$37,640.33	\$37,640.33	\$37,640.33	\$37,640.33	\$8,892.27
2221	Productos alimenticios para animales	\$40,000.00	\$6,532.60	\$46,532.60	\$37,640.33	\$37,640.33	\$37,640.33	\$37,640.33	\$8,892.27
2230	Utensilios para el servicio de alimentación	\$5,000.00	\$682.31	\$5,682.31	\$4,724.32	\$4,724.32	\$4,724.32	\$4,724.32	\$957.99
2231	Utensilios para el servicio de alimentación	\$5,000.00	\$682.31	\$5,682.31	\$4,724.32	\$4,724.32	\$4,724.32	\$4,724.32	\$957.99
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$842,500.00	\$1,167,051.00	\$2,009,551.00	\$1,218,018.25	\$1,218,018.20	\$1,218,018.20	\$1,218,018.02	\$791,532.80
2410	Productos minerales no metálicos	\$250,000.00	-\$37,614.76	\$212,385.24	\$85,013.35	\$85,013.30	\$85,013.30	\$85,013.30	\$127,371.94
2411	Productos minerales no metálicos	\$250,000.00	-\$37,614.76	\$212,385.24	\$85,013.35	\$85,013.30	\$85,013.30	\$85,013.30	\$127,371.94
2420	Cemento y productos de concreto	\$170,000.00	\$49,099.15	\$219,099.15	\$50,679.65	\$50,679.65	\$50,679.65	\$50,679.65	\$168,419.50
2421	Cemento y productos de concreto	\$170,000.00	\$49,099.15	\$219,099.15	\$50,679.65	\$50,679.65	\$50,679.65	\$50,679.65	\$168,419.50
2430	Cal, yeso y productos de yeso	\$45,000.00	\$27,000.05	\$72,000.05	\$15,900.09	\$15,900.09	\$15,900.09	\$15,900.09	\$56,099.96
2431	Cal, yeso y productos de yeso	\$45,000.00	\$27,000.05	\$72,000.05	\$15,900.09	\$15,900.09	\$15,900.09	\$15,900.09	\$56,099.96
2440	Madera y productos de madera	\$25,000.00	\$23,374.67	\$48,374.67	\$19,652.50	\$19,652.50	\$19,652.50	\$19,652.50	\$28,722.17
2441	Madera y productos de madera	\$25,000.00	\$23,374.67	\$48,374.67	\$19,652.50	\$19,652.50	\$19,652.50	\$19,652.50	\$28,722.17
2450	Vidrio y productos de vidrio	\$2,500.00	\$0.00	\$2,500.00	\$120.00	\$120.00	\$120.00	\$120.00	\$2,380.00
2451	Vidrio y productos de vidrio	\$2,500.00	\$0.00	\$2,500.00	\$120.00	\$120.00	\$120.00	\$120.00	\$2,380.00
2460	Material eléctrico y electrónico	\$100,000.00	\$564,699.63	\$664,699.63	\$499,332.63	\$499,332.63	\$499,332.63	\$499,332.63	\$165,367.00
2461	Material eléctrico y electrónico	\$100,000.00	\$564,699.63	\$664,699.63	\$499,332.63	\$499,332.63	\$499,332.63	\$499,332.63	\$165,367.00
2470	Artículos metálicos para la construcción	\$100,000.00	\$465,315.28	\$565,315.28	\$456,842.05	\$456,842.05	\$456,842.05	\$456,841.87	\$108,473.23
2471	Artículos metálicos para la construcción	\$100,000.00	\$465,315.28	\$565,315.28	\$456,842.05	\$456,842.05	\$456,842.05	\$456,841.87	\$108,473.23
2480	Materiales complementarios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2481	Materiales complementarios	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2490	Otros materiales y artículos de construcción y repa	\$100,000.00	\$75,176.98	\$175,176.98	\$90,477.98	\$90,477.98	\$90,477.98	\$90,477.98	\$84,699.00
2491	Otros materiales y artículos de construcción y repa	\$100,000.00	\$75,176.98	\$175,176.98	\$90,477.98	\$90,477.98	\$90,477.98	\$90,477.98	\$84,699.00
2500	Productos químicos, farmacéuticos y de laborat	\$602,000.00	\$568,077.55	\$1,170,077.55	\$642,608.67	\$642,608.67	\$642,608.67	\$642,609.74	\$527,468.88
2510	Productos químicos básicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2511	Productos químicos básicos	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2530	Medicinas y productos farmacéuticos	\$100,000.00	-\$1,248.19	\$98,751.81	\$24,281.01	\$24,281.01	\$24,281.01	\$24,281.01	\$74,470.80

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2531	Medicinas y productos farmacéuticos	\$100,000.00	-\$1,248.19	\$98,751.81	\$24,281.01	\$24,281.01	\$24,281.01	\$24,281.01	\$74,470.80
2540	Materiales, accesorios y suministros médicos	\$20,000.00	\$2,355.99	\$22,355.99	\$3,005.99	\$3,005.99	\$3,005.99	\$3,005.99	\$19,350.00
2541	Materiales, accesorios y suministros médicos	\$20,000.00	\$2,355.99	\$22,355.99	\$3,005.99	\$3,005.99	\$3,005.99	\$3,005.99	\$19,350.00
2550	Materiales, accesorios y suministros de laboratorio	\$202,000.00	\$0.00	\$202,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,000.00
2551	Materiales, accesorios y suministros de laboratorio	\$202,000.00	\$0.00	\$202,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,000.00
2560	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$570,000.00	\$590,000.00	\$568,351.92	\$568,351.92	\$568,351.92	\$568,352.99	\$21,648.08
2561	Fibras sintéticas, hules, plásticos y derivados	\$20,000.00	\$570,000.00	\$590,000.00	\$568,351.92	\$568,351.92	\$568,351.92	\$568,352.99	\$21,648.08
2590	Otros productos químicos	\$250,000.00	-\$3,030.25	\$246,969.75	\$46,969.75	\$46,969.75	\$46,969.75	\$46,969.75	\$200,000.00
2591	Otros productos químicos	\$250,000.00	-\$3,030.25	\$246,969.75	\$46,969.75	\$46,969.75	\$46,969.75	\$46,969.75	\$200,000.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$5,550,000.00	\$122,241.53	\$5,672,241.53	\$2,205,789.78	\$2,205,789.78	\$2,205,789.78	\$2,205,789.78	\$3,466,451.75
2610	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$122,241.53	\$5,672,241.53	\$2,205,789.78	\$2,205,789.78	\$2,205,789.78	\$2,205,789.78	\$3,466,451.75
2611	Combustibles, lubricantes y aditivos	\$5,550,000.00	\$122,241.53	\$5,672,241.53	\$2,205,789.78	\$2,205,789.78	\$2,205,789.78	\$2,205,789.78	\$3,466,451.75
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL	\$875,000.00	\$544,280.06	\$1,419,280.06	\$452,911.22	\$452,911.22	\$452,911.22	\$452,911.22	\$966,368.84
2710	Vestuario y uniformes	\$825,000.00	\$450,000.00	\$1,275,000.00	\$373,955.00	\$373,955.00	\$373,955.00	\$373,955.00	\$901,045.00
2711	Vestuario y uniformes	\$825,000.00	\$450,000.00	\$1,275,000.00	\$373,955.00	\$373,955.00	\$373,955.00	\$373,955.00	\$901,045.00
2720	Prendas de seguridad y protección personal	\$25,000.00	\$94,280.06	\$119,280.06	\$78,956.22	\$78,956.22	\$78,956.22	\$78,956.22	\$40,323.84
2721	Prendas de seguridad y protección personal	\$25,000.00	\$94,280.06	\$119,280.06	\$78,956.22	\$78,956.22	\$78,956.22	\$78,956.22	\$40,323.84
2730	Artículos deportivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2731	Artículos deportivos	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2740	Productos textiles	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2741	Productos textiles	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
2800	Materiales y suministro para seguridad	\$300,000.00	\$6,500.00	\$306,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$300,500.00
2820	Materiales de seguridad pública	\$100,000.00	\$6,500.00	\$106,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$100,500.00
2821	Materiales de seguridad pública	\$100,000.00	\$6,500.00	\$106,500.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$100,500.00
2830	Prendas de protección para seguridad pública y n	\$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 n	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,185,000.00	\$1,896,727.84	\$3,081,727.84	\$674,049.20	\$674,049.20	\$674,049.20	\$674,048.11	\$2,407,678.64
2910	Herramientas menores	\$225,000.00	\$1,390,044.78	\$1,615,044.78	\$219,697.94	\$219,697.94	\$219,697.94	\$219,697.94	\$1,395,346.84
2911	Herramientas menores	\$225,000.00	\$1,390,044.78	\$1,615,044.78	\$219,697.94	\$219,697.94	\$219,697.94	\$219,697.94	\$1,395,346.84
2920	Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2921	Refacciones y accesorios menores de edificios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
2930	Refacciones y accesorios menores de mobiliario y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2931	Refacciones y accesorios menores de mobiliario y	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2940	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$2,199.86	\$27,199.86	\$17,618.05	\$17,618.05	\$17,618.05	\$17,618.05	\$9,581.81

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2941	Refacciones y accesorios menores de equipo de c	\$25,000.00	\$2,199.86	\$27,199.86	\$17,618.05	\$17,618.05	\$17,618.05	\$17,618.05	\$9,581.81
2960	Refacciones y accesorios menores de equipo de tr	\$700,000.00	\$481,628.20	\$1,181,628.20	\$394,195.11	\$394,195.11	\$394,195.11	\$394,194.02	\$787,433.09
2961	Refacciones y accesorios menores de equipo de tr	\$700,000.00	\$481,628.20	\$1,181,628.20	\$394,195.11	\$394,195.11	\$394,195.11	\$394,194.02	\$787,433.09
2970	Refacciones y accesorios menores de equipo de d	\$0.00	\$40,000.00	\$40,000.00	\$39,683.10	\$39,683.10	\$39,683.10	\$39,683.10	\$316.90
2971	Refacciones y accesorios menores de equipo de d	\$0.00	\$40,000.00	\$40,000.00	\$39,683.10	\$39,683.10	\$39,683.10	\$39,683.10	\$316.90
2980	Refacciones y accesorios menores de maquinaria	\$200,000.00	-\$17,145.00	\$182,855.00	\$2,855.00	\$2,855.00	\$2,855.00	\$2,855.00	\$180,000.00
2981	Refacciones y accesorios menores de maquinaria	\$200,000.00	-\$17,145.00	\$182,855.00	\$2,855.00	\$2,855.00	\$2,855.00	\$2,855.00	\$180,000.00
2990	Refacciones y accesorios menores de otros bienes	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2991	Refacciones y accesorios menores otros bienes m	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3000	SERVICIOS GENERALES	\$25,477,446.34	\$2,737,992.36	\$28,215,438.70	\$11,392,984.98	\$11,392,984.98	\$11,392,984.98	\$10,829,184.98	\$16,822,453.72
3100	SERVICIOS BÁSICOS	\$14,239,378.18	\$1,829,348.28	\$16,068,726.46	\$4,753,029.74	\$4,753,029.74	\$4,753,029.74	\$4,753,029.74	\$11,315,696.72
3110	Energía eléctrica	\$13,939,378.18	\$1,743,238.50	\$15,682,616.68	\$4,630,338.96	\$4,630,338.96	\$4,630,338.96	\$4,630,338.96	\$11,052,277.72
3111	Energía eléctrica	\$13,939,378.18	\$1,743,238.50	\$15,682,616.68	\$4,630,338.96	\$4,630,338.96	\$4,630,338.96	\$4,630,338.96	\$11,052,277.72
3120	Gas	\$200,000.00	\$35,457.78	\$235,457.78	\$69,549.78	\$69,549.78	\$69,549.78	\$69,549.78	\$165,908.00
3121	GAS	\$200,000.00	\$35,457.78	\$235,457.78	\$69,549.78	\$69,549.78	\$69,549.78	\$69,549.78	\$165,908.00
3140	Telefonía Tradicional	\$100,000.00	\$48,552.00	\$148,552.00	\$51,491.00	\$51,491.00	\$51,491.00	\$51,491.00	\$97,061.00
3141	Telefonía tradicional	\$100,000.00	\$48,552.00	\$148,552.00	\$51,491.00	\$51,491.00	\$51,491.00	\$51,491.00	\$97,061.00
3180	Servicios postales y telegráficos	\$0.00	\$2,100.00	\$2,100.00	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00	\$450.00
3181	Servicios telegráficos	\$0.00	\$1,550.00	\$1,550.00	\$1,100.00	\$1,100.00	\$1,100.00	\$1,100.00	\$450.00
3182	Servicios postales	\$0.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$550.00	\$0.00
3200	SERVICIOS DE ARRENDAMIENTO	\$500,000.00	\$38,728.37	\$538,728.37	\$53,021.27	\$53,021.27	\$53,021.27	\$53,021.27	\$485,707.10
3250	Arrendamiento de equipo de transporte	\$250,000.00	\$32,700.00	\$282,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$274,000.00
3251	Arrendamiento de equipo de transporte	\$250,000.00	\$32,700.00	\$282,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	\$274,000.00
3260	Arrendamiento de maquinaria, otros equipos y her	\$250,000.00	-\$38,292.90	\$211,707.10	\$0.00	\$0.00	\$0.00	\$0.00	\$211,707.10
3261	Arrendamiento de maquinaria, otros equipos y her	\$250,000.00	-\$38,292.90	\$211,707.10	\$0.00	\$0.00	\$0.00	\$0.00	\$211,707.10
3290	Otros arrendamientos	\$0.00	\$44,321.27	\$44,321.27	\$44,321.27	\$44,321.27	\$44,321.27	\$44,321.27	\$0.00
3291	Otros arrendamientos	\$0.00	\$44,321.27	\$44,321.27	\$44,321.27	\$44,321.27	\$44,321.27	\$44,321.27	\$0.00
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,870,000.00	-\$281,757.12	\$1,588,242.88	\$236,613.81	\$236,613.81	\$236,613.81	\$236,613.81	\$1,351,629.07
3310	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	-\$297,262.26	\$702,737.74	\$199,937.74	\$199,937.74	\$199,937.74	\$199,937.74	\$502,800.00
3311	Servicios legales, de contabilidad, auditoría y relac	\$1,000,000.00	-\$297,262.26	\$702,737.74	\$199,937.74	\$199,937.74	\$199,937.74	\$199,937.74	\$502,800.00
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3360	Servicios de apoyo administrativo, traducción, foto	\$200,000.00	\$15,505.14	\$215,505.14	\$36,676.07	\$36,676.07	\$36,676.07	\$36,676.07	\$178,829.07
3361	Servicios de apoyo administrativo, fotocopiado e in	\$200,000.00	\$15,505.14	\$215,505.14	\$36,676.07	\$36,676.07	\$36,676.07	\$36,676.07	\$178,829.07
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	\$195,000.00	\$8,702.80	\$203,702.80	\$31,287.64	\$31,287.64	\$31,287.64	\$31,287.64	\$172,415.16
3410	Servicios financieros y bancarios	\$45,000.00	\$8,702.80	\$53,702.80	\$15,254.69	\$15,254.69	\$15,254.69	\$15,254.69	\$38,448.11
3411	Servicios financieros y bancarios	\$45,000.00	\$8,702.80	\$53,702.80	\$15,254.69	\$15,254.69	\$15,254.69	\$15,254.69	\$38,448.11
3440	Seguros de responsabilidad patrimonial y fianzas	\$30,000.00	\$0.00	\$30,000.00	\$16,032.95	\$16,032.95	\$16,032.95	\$16,032.95	\$13,967.05
3441	Seguros de responsabilidad patrimonial y fianzas	\$30,000.00	\$0.00	\$30,000.00	\$16,032.95	\$16,032.95	\$16,032.95	\$16,032.95	\$13,967.05
3470	Fletes y maniobras	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3471	Fletes y maniobras	\$120,000.00	\$0.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$1,565,000.00	\$278,543.04	\$1,843,543.04	\$278,659.57	\$278,659.57	\$278,659.57	\$278,659.57	\$1,564,883.47
3510	Conservación y mantenimiento menor de inmueble	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3511	Conservación y mantenimiento menor de inmueble	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
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	\$1,350,000.00	\$280,747.04	\$1,630,747.04	\$270,423.57	\$270,423.57	\$270,423.57	\$270,423.57	\$1,360,323.47
3551	Reparación y mantenimiento de equipo de transpo	\$1,350,000.00	\$280,747.04	\$1,630,747.04	\$270,423.57	\$270,423.57	\$270,423.57	\$270,423.57	\$1,360,323.47
3570	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$2,204.00	\$47,796.00	\$8,236.00	\$8,236.00	\$8,236.00	\$8,236.00	\$39,560.00
3571	Instalación, reparación y mantenimiento de maquir	\$50,000.00	-\$2,204.00	\$47,796.00	\$8,236.00	\$8,236.00	\$8,236.00	\$8,236.00	\$39,560.00
3590	Servicios de jardinería y fumigación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3591	Servicios de jardinería y fumigación	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$45,000.00	\$20,880.00	\$65,880.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$24,120.00
3610	Difusión por radio,televisión y otros medios de mer	\$25,000.00	\$20,880.00	\$45,880.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$4,120.00
3611	Difusión por radio, televisión y otros medios de me	\$25,000.00	\$20,880.00	\$45,880.00	\$41,760.00	\$41,760.00	\$41,760.00	\$41,760.00	\$4,120.00
3630	Servicios de creatividad, preproducción y producció	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN	\$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	\$500,000.00	\$61,045.60	\$561,045.60	\$93,290.42	\$93,290.42	\$93,290.42	\$93,290.42	\$467,755.18
3750	Viáticos en el país	\$500,000.00	\$61,045.60	\$561,045.60	\$93,290.42	\$93,290.42	\$93,290.42	\$93,290.42	\$467,755.18
3751	Viáticos en el país	\$500,000.00	\$61,045.60	\$561,045.60	\$93,290.42	\$93,290.42	\$93,290.42	\$93,290.42	\$467,755.18
3800	SERVICIOS OFICIALES	\$2,000,000.00	\$1,918,631.53	\$3,918,631.53	\$3,898,631.53	\$3,898,631.53	\$3,898,631.53	\$3,334,831.53	\$20,000.00
3810	Gastos ceremonial	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3811	Gastos de ceremonial	\$500,000.00	-\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3820	Gastos de orden social y cultural	\$1,500,000.00	\$2,418,631.53	\$3,918,631.53	\$3,898,631.53	\$3,898,631.53	\$3,898,631.53	\$3,334,831.53	\$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./2026 Al 31/may./2026

Utr: Francisco

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 08/jun./2026

hora de Impresión 07:04 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3821	Gastos de orden social y cultural	\$1,500,000.00	\$2,418,631.53	\$3,918,631.53	\$3,898,631.53	\$3,898,631.53	\$3,898,631.53	\$3,334,831.53	\$20,000.00
3900	OTROS SERVICIOS GENERALES	\$4,563,068.16	-\$1,136,130.14	\$3,426,938.02	\$2,006,691.00	\$2,006,691.00	\$2,006,691.00	\$2,006,691.00	\$1,420,247.02
3920	Impuestos y derechos	\$2,063,068.16	-\$676,532.14	\$1,386,536.02	\$435,744.00	\$435,744.00	\$435,744.00	\$435,744.00	\$950,792.02
3921	Impuestos y derechos	\$500,000.00	\$284,670.00	\$784,670.00	\$435,744.00	\$435,744.00	\$435,744.00	\$435,744.00	\$348,926.00
3922	Impuesto sobre nomina	\$1,500,000.00	-\$913,208.14	\$586,791.86	\$0.00	\$0.00	\$0.00	\$0.00	\$586,791.86
3925	Tenencias y canje de placas de vehiculos oficiales	\$63,068.16	-\$47,994.00	\$15,074.16	\$0.00	\$0.00	\$0.00	\$0.00	\$15,074.16
3940	Sentencias y resoluciones judiciales	\$2,500,000.00	-\$1,230,163.00	\$1,269,837.00	\$800,382.00	\$800,382.00	\$800,382.00	\$800,382.00	\$469,455.00
3941	Sentencias y resoluciones por autoridad competen	\$2,500,000.00	-\$1,230,163.00	\$1,269,837.00	\$800,382.00	\$800,382.00	\$800,382.00	\$800,382.00	\$469,455.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$770,565.00	\$770,565.00	\$770,565.00	\$770,565.00	\$770,565.00	\$770,565.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$0.00	\$770,565.00	\$770,565.00	\$770,565.00	\$770,565.00	\$770,565.00	\$770,565.00	\$0.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$16,750,000.00	-\$2,857,032.81	\$13,892,967.19	\$7,879,330.46	\$7,879,330.46	\$6,537,230.46	\$6,537,230.46	\$6,013,636.73
4100	TRANSFERENCIAS INTERNAS Y ASIGNACIONES	\$3,500,000.00	\$346,992.00	\$3,846,992.00	\$1,516,992.00	\$1,516,992.00	\$1,516,992.00	\$1,516,992.00	\$2,330,000.00
4150	Transferencia internas otorgadas a entidades para	\$3,500,000.00	\$346,992.00	\$3,846,992.00	\$1,516,992.00	\$1,516,992.00	\$1,516,992.00	\$1,516,992.00	\$2,330,000.00
4152	Transferencia corrientes a organismos publicos de	\$3,500,000.00	\$346,992.00	\$3,846,992.00	\$1,516,992.00	\$1,516,992.00	\$1,516,992.00	\$1,516,992.00	\$2,330,000.00
4400	AYUDAS SOCIALES	\$11,950,000.00	-\$3,217,274.41	\$8,732,725.59	\$5,941,867.54	\$5,941,867.54	\$4,599,767.54	\$4,599,767.54	\$2,790,858.05
4410	Ayudas sociales a personas	\$11,950,000.00	-\$3,238,214.41	\$8,711,785.59	\$5,920,927.54	\$5,920,927.54	\$4,578,827.54	\$4,578,827.54	\$2,790,858.05
4411	Ayudas sociales a personas	\$11,950,000.00	-\$3,238,214.41	\$8,711,785.59	\$5,920,927.54	\$5,920,927.54	\$4,578,827.54	\$4,578,827.54	\$2,790,858.05
4430	Ayudas sociales a instituciones de enseñanza	\$0.00	\$16,246.00	\$16,246.00	\$16,246.00	\$16,246.00	\$16,246.00	\$16,246.00	\$0.00
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$0.00	\$16,246.00	\$16,246.00	\$16,246.00	\$16,246.00	\$16,246.00	\$16,246.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$4,694.00	\$4,694.00	\$4,694.00	\$4,694.00	\$4,694.00	\$4,694.00	\$0.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$0.00	\$4,694.00	\$4,694.00	\$4,694.00	\$4,694.00	\$4,694.00	\$4,694.00	\$0.00
4500	PENSIONES Y JUBILACIONES	\$1,300,000.00	\$13,249.60	\$1,313,249.60	\$420,470.92	\$420,470.92	\$420,470.92	\$420,470.92	\$892,778.68
4510	Pensiones	\$700,000.00	\$13,249.60	\$713,249.60	\$230,571.24	\$230,571.24	\$230,571.24	\$230,571.24	\$482,678.36
4511	PENSIONES	\$700,000.00	\$13,249.60	\$713,249.60	\$230,571.24	\$230,571.24	\$230,571.24	\$230,571.24	\$482,678.36
4520	Jubilaciones	\$600,000.00	\$0.00	\$600,000.00	\$189,899.68	\$189,899.68	\$189,899.68	\$189,899.68	\$410,100.32
4521	JUBILACIONES	\$600,000.00	\$0.00	\$600,000.00	\$189,899.68	\$189,899.68	\$189,899.68	\$189,899.68	\$410,100.32
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$2,500,000.00	\$1,583,146.50	\$4,083,146.50	\$2,600,000.00	\$2,600,000.00	\$2,600,000.00	\$750,000.00	\$1,483,146.50
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5150	Equipos de cómputo y de tecnologías de la informac	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5151	Equipo de cómputo y de tecnología de la informac	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,000,000.00	\$2,600,000.00	\$3,600,000.00	\$2,600,000.00	\$2,600,000.00	\$2,600,000.00	\$750,000.00	\$1,000,000.00
5410	Automóviles y Equipo Terrestre	\$1,000,000.00	\$2,600,000.00	\$3,600,000.00	\$2,600,000.00	\$2,600,000.00	\$2,600,000.00	\$750,000.00	\$1,000,000.00
5411	Vehículos y equipo terrestre	\$1,000,000.00	\$2,600,000.00	\$3,600,000.00	\$2,600,000.00	\$2,600,000.00	\$2,600,000.00	\$750,000.00	\$1,000,000.00
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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	-\$16,853.50	\$183,146.50	\$0.00	\$0.00	\$0.00	\$0.00	\$183,146.50
5650	Equipo de comunicación y telecomunicación	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5651	Equipo de comunicación y telecomunicación	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
5670	Herramientas y máquinas-herramientas	\$50,000.00	-\$16,853.50	\$33,146.50	\$0.00	\$0.00	\$0.00	\$0.00	\$33,146.50
5671	Herramientas y máquinas-herramienta	\$50,000.00	-\$16,853.50	\$33,146.50	\$0.00	\$0.00	\$0.00	\$0.00	\$33,146.50
5800	BIENES INMUEBLES	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5810	Terrenos	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5811	Terrenos	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	INVERSIÓN PÚBLICA	\$47,463,213.50	-\$5,305,337.25	\$42,157,876.25	\$5,522,809.83	\$5,522,809.83	\$5,522,809.83	\$5,522,809.83	\$36,635,066.42
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$47,463,213.50	-\$5,305,337.25	\$42,157,876.25	\$5,522,809.83	\$5,522,809.83	\$5,522,809.83	\$5,522,809.83	\$36,635,066.42
6120	Edificación no habitacional	\$6,771,780.12	\$3,677,855.85	\$10,449,635.97	\$3,677,855.85	\$3,677,855.85	\$3,677,855.85	\$3,677,855.85	\$6,771,780.12
6122	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESCUELAS	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
6123	CONSTRUCCIÓN Y/O REHABILITACIÓN DE HOGARES	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500,000.00
6124	CONSTRUCCIÓN Y/O REHABILITACIÓN DE ESPORTES	\$1,771,780.12	\$3,677,855.85	\$5,449,635.97	\$3,677,855.85	\$3,677,855.85	\$3,677,855.85	\$3,677,855.85	\$1,771,780.12
6130	Construcción de obras para el abastecimiento de agua	\$9,000,000.00	-\$3,215,302.00	\$5,784,698.00	\$711,846.16	\$711,846.16	\$711,846.16	\$711,846.16	\$5,072,851.84
6131	Construcción de obras para el abastecimiento de agua	\$9,000,000.00	-\$3,215,302.00	\$5,784,698.00	\$711,846.16	\$711,846.16	\$711,846.16	\$711,846.16	\$5,072,851.84
6140	División de terrenos y construcción de obras de urbanización	\$28,691,433.38	-\$5,767,891.10	\$22,923,542.28	\$1,133,107.82	\$1,133,107.82	\$1,133,107.82	\$1,133,107.82	\$21,790,434.46
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS DE URBANIZACIÓN	\$28,691,433.38	-\$5,767,891.10	\$22,923,542.28	\$1,133,107.82	\$1,133,107.82	\$1,133,107.82	\$1,133,107.82	\$21,790,434.46
6150	Construcción de vías de comunicación	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
9000	DEUDA PÚBLICA	\$3,000,000.00	-\$330,157.46	\$2,669,842.54	\$2,669,842.54	\$2,669,842.54	\$2,669,842.54	\$2,669,842.54	\$0.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$3,000,000.00	-\$330,157.46	\$2,669,842.54	\$2,669,842.54	\$2,669,842.54	\$2,669,842.54	\$2,669,842.54	\$0.00
9910	ADEFAS	\$3,000,000.00	-\$330,157.46	\$2,669,842.54	\$2,669,842.54	\$2,669,842.54	\$2,669,842.54	\$2,669,842.54	\$0.00
9911	ADEFAS	\$3,000,000.00	-\$330,157.46	\$2,669,842.54	\$2,669,842.54	\$2,669,842.54	\$2,669,842.54	\$2,669,842.54	\$0.00
Total		\$161,590,159.84	\$820,241.06	\$162,410,400.90	\$55,030,327.50	\$55,030,327.45	\$53,648,227.45	\$51,234,427.45	\$107,380,070.00