



Municipio de Huichapan Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 30/sep./2017

Utr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 31/may./2023

hora de Impresión 02:37 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$57,061,711.71	-\$297,110.88	\$56,764,600.83	\$35,821,757.94	\$35,821,757.94	\$35,821,757.94	\$35,818,924.89	\$20,942,842.89
110000	Remuneraciones al personal de carácter perman	\$39,595,803.48	-\$2,708,704.17	\$36,887,099.31	\$26,993,865.38	\$26,993,865.38	\$26,993,865.38	\$26,993,865.38	\$9,893,233.93
111000	Dietas	\$3,927,245.40	\$1.17	\$3,927,246.57	\$2,945,435.22	\$2,945,435.22	\$2,945,435.22	\$2,945,435.22	\$981,811.35
111001	PAGO DE DIETAS A LA ASAMBLEA MUNICIPAL	\$3,927,245.40	\$1.17	\$3,927,246.57	\$2,945,435.22	\$2,945,435.22	\$2,945,435.22	\$2,945,435.22	\$981,811.35
113000	Sueldos base al personal permanente	\$35,668,558.08	-\$2,708,705.34	\$32,959,852.74	\$24,048,430.16	\$24,048,430.16	\$24,048,430.16	\$24,048,430.16	\$8,911,422.58
113001	PAGO DE SUELDOS AL PERSONAL	\$35,668,558.08	-\$2,708,705.34	\$32,959,852.74	\$24,048,430.16	\$24,048,430.16	\$24,048,430.16	\$24,048,430.16	\$8,911,422.58
120000	Remuneraciones al personal de carácter transic	\$3,085,679.03	\$1,619,645.04	\$4,705,324.07	\$3,488,993.70	\$3,488,993.70	\$3,488,993.70	\$3,486,160.65	\$1,216,330.37
121000	Honorarios asimilables a salarios	\$247,555.32	-\$116,416.35	\$131,138.97	\$78,982.21	\$78,982.21	\$78,982.21	\$76,149.16	\$52,156.76
121001	PAGO DE HONORARIOS ASIMILABLES A SALAI	\$247,555.32	-\$116,416.35	\$131,138.97	\$78,982.21	\$78,982.21	\$78,982.21	\$76,149.16	\$52,156.76
122000	Sueldos base al personal eventual	\$2,838,123.71	\$1,736,061.39	\$4,574,185.10	\$3,410,011.49	\$3,410,011.49	\$3,410,011.49	\$3,410,011.49	\$1,164,173.61
122001	PAGO DE SUELDOS AL PERSONAL EVENTUAL	\$2,838,123.71	\$1,736,061.39	\$4,574,185.10	\$3,410,011.49	\$3,410,011.49	\$3,410,011.49	\$3,410,011.49	\$1,164,173.61
130000	Remuneraciones adicionales y especiales	\$8,690,237.77	\$981,731.61	\$9,671,969.38	\$1,563,356.05	\$1,563,356.05	\$1,563,356.05	\$1,563,356.05	\$8,108,613.33
131000	Primas por años de servicios efectivos prestados	\$242,774.18	-\$182,080.62	\$60,693.56	\$0.00	\$0.00	\$0.00	\$0.00	\$60,693.56
131001	PAGO DE PRIMAS POR AÑOS DE SERVICIOS E	\$242,774.18	-\$182,080.62	\$60,693.56	\$0.00	\$0.00	\$0.00	\$0.00	\$60,693.56
132000	Primas de vacaciones, dominical y gratificación de	\$6,954,922.67	-\$137,284.20	\$6,817,638.47	\$1,013,882.83	\$1,013,882.83	\$1,013,882.83	\$1,013,882.83	\$5,803,755.64
132001	PAGO DE PRIMA VACACIONAL	\$622,546.75	-\$57,119.13	\$565,427.62	\$272,791.96	\$272,791.96	\$272,791.96	\$272,791.96	\$292,635.66
132002	PAGO DE GRATIFICACIÓN DE FIN DE AÑO	\$5,982,375.92	-\$603,119.70	\$5,379,256.22	\$0.00	\$0.00	\$0.00	\$0.00	\$5,379,256.22
132003	FINIQUITO	\$350,000.00	\$522,954.63	\$872,954.63	\$741,090.87	\$741,090.87	\$741,090.87	\$741,090.87	\$131,863.76
134000	Compensaciones	\$1,492,540.92	\$1,301,096.43	\$2,793,637.35	\$549,473.22	\$549,473.22	\$549,473.22	\$549,473.22	\$2,244,164.13
134001	PAGO DE COMPENSACIONES AL PERSONAL	\$1,492,540.92	\$1,301,096.43	\$2,793,637.35	\$549,473.22	\$549,473.22	\$549,473.22	\$549,473.22	\$2,244,164.13
140000	Seguridad Social	\$591,594.82	-\$71,662.32	\$519,932.50	\$372,295.00	\$372,295.00	\$372,295.00	\$372,295.00	\$147,637.50
144000	Aportaciones para seguros	\$591,594.82	-\$71,662.32	\$519,932.50	\$372,295.00	\$372,295.00	\$372,295.00	\$372,295.00	\$147,637.50
144002	PAGO DE SERVICIO MÉDICO	\$591,594.82	-\$71,662.32	\$519,932.50	\$372,295.00	\$372,295.00	\$372,295.00	\$372,295.00	\$147,637.50
150000	Otras prestaciones sociales y económicas	\$5,098,396.61	-\$118,121.04	\$4,980,275.57	\$3,403,247.81	\$3,403,247.81	\$3,403,247.81	\$3,403,247.81	\$1,577,027.76
151000	Cuotas para el fondo de ahorro y fondo de trabajo	\$734,400.00	\$128,698.38	\$863,098.38	\$682,493.73	\$682,493.73	\$682,493.73	\$682,493.73	\$180,604.65
151001	PAGO DE CUOTAS PARA EL FONDO DE AHORI	\$734,400.00	\$128,698.38	\$863,098.38	\$682,493.73	\$682,493.73	\$682,493.73	\$682,493.73	\$180,604.65
152000	Indemnizaciones	\$840,291.93	-\$195,577.74	\$644,714.19	\$276,816.60	\$276,816.60	\$276,816.60	\$276,816.60	\$367,897.59
152001	PAGO DE INDEMNIZACIONES AL PERSONAL	\$840,291.93	-\$195,577.74	\$644,714.19	\$276,816.60	\$276,816.60	\$276,816.60	\$276,816.60	\$367,897.59
154000	Prestaciones contractuales	\$3,383,100.00	-\$149,363.28	\$3,233,736.72	\$2,310,979.00	\$2,310,979.00	\$2,310,979.00	\$2,310,979.00	\$922,757.72
154001	PAGO DE VALES DE DESPENSA	\$3,192,500.00	-\$172,688.31	\$3,019,811.69	\$2,143,579.00	\$2,143,579.00	\$2,143,579.00	\$2,143,579.00	\$876,232.69
154002	PAGO DE QUINQUENIOS	\$190,600.00	\$23,325.03	\$213,925.03	\$167,400.00	\$167,400.00	\$167,400.00	\$167,400.00	\$46,525.03
155000	Apoyos a la capacitación de los servidores público	\$140,604.68	\$98,121.60	\$238,726.28	\$132,958.48	\$132,958.48	\$132,958.48	\$132,958.48	\$105,767.80
155001	PAGO DE CURSOS DE CAPACITACIÓN AL PER	\$140,604.68	\$98,121.60	\$238,726.28	\$132,958.48	\$132,958.48	\$132,958.48	\$132,958.48	\$105,767.80
200000	MATERIALES Y SUMINISTROS	\$12,554,590.35	\$5,145,448.95	\$17,700,039.30	\$11,529,195.18	\$11,529,180.44	\$11,529,138.68	\$11,529,138.68	\$6,170,858.86

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
210000	Materiales de administración, emisión de docum	\$1,834,247.97	\$1,200,306.51	\$3,034,554.48	\$2,178,354.79	\$2,178,354.79	\$2,178,313.03	\$2,178,313.03	\$856,199.69
211000	Materiales, útiles y equipos menores de oficina	\$1,010,611.95	\$821,122.29	\$1,831,734.24	\$1,447,247.85	\$1,447,247.85	\$1,447,247.85	\$1,447,247.85	\$384,486.39
211001	PAGO POR MATERIAL DE OFICINA	\$1,010,611.95	\$821,122.29	\$1,831,734.24	\$1,447,247.85	\$1,447,247.85	\$1,447,247.85	\$1,447,247.85	\$384,486.39
212000	Materiales y útiles de impresión y reproducción	\$19,341.23	\$6,623.73	\$25,964.96	\$23,817.12	\$23,817.12	\$23,775.36	\$23,775.36	\$2,147.84
212001	PAGO DE SELLOS OFICIALES	\$19,341.23	-\$12,265.65	\$7,075.58	\$2,987.00	\$2,987.00	\$2,987.00	\$2,987.00	\$4,088.58
212002	PAGO DE IMPRESIONES	\$0.00	\$18,889.38	\$18,889.38	\$20,830.12	\$20,830.12	\$20,788.36	\$20,788.36	-\$1,940.74
214000	Materiales, útiles y equipos menores de tecnología	\$225,292.03	\$155,810.79	\$381,102.82	\$324,869.85	\$324,869.85	\$324,869.85	\$324,869.85	\$56,232.97
214001	PAGO DE TONERS Y TINTAS	\$214,015.14	\$141,549.21	\$355,564.35	\$301,329.34	\$301,329.34	\$301,329.34	\$301,329.34	\$54,235.01
214002	PAGO POR EQUIPOS MENORES DE GRABACIÓ	\$11,276.89	\$14,261.58	\$25,538.47	\$23,540.51	\$23,540.51	\$23,540.51	\$23,540.51	\$1,997.96
215000	Material impreso e información digital	\$35,574.00	\$6,237.81	\$41,811.81	\$25,742.00	\$25,742.00	\$25,742.00	\$25,742.00	\$16,069.81
215001	PAGO DE LIBROS PERIÓDICOS Y REVISTAS	\$23,535.00	\$15,267.06	\$38,802.06	\$25,742.00	\$25,742.00	\$25,742.00	\$25,742.00	\$13,060.06
215002	PAGO DE PERIÓDICOS Y DIARIOS OFICIALES	\$12,039.00	-\$9,029.25	\$3,009.75	\$0.00	\$0.00	\$0.00	\$0.00	\$3,009.75
216000	Material de limpieza	\$455,723.16	\$37,044.81	\$492,767.97	\$266,023.97	\$266,023.97	\$266,023.97	\$266,023.97	\$226,744.00
216001	PAGO POR MATERIAL DE LIMPIEZA	\$455,723.16	\$37,044.81	\$492,767.97	\$266,023.97	\$266,023.97	\$266,023.97	\$266,023.97	\$226,744.00
218000	Materiales para el registro e identificación de bien	\$87,705.60	\$173,467.08	\$261,172.68	\$90,654.00	\$90,654.00	\$90,654.00	\$90,654.00	\$170,518.68
218001	PAGO DE FORMAS Y PAPELERÍA OFICIAL	\$48,018.46	\$149,201.73	\$197,220.19	\$18,613.00	\$18,613.00	\$18,613.00	\$18,613.00	\$178,607.19
218002	PAGO DE FORMAS PARA EL REGISTRO DEL E	\$39,687.14	\$24,265.35	\$63,952.49	\$72,041.00	\$72,041.00	\$72,041.00	\$72,041.00	-\$8,088.51
220000	Alimentos y utensilios	\$734,423.51	\$98,431.02	\$832,854.53	\$578,029.53	\$578,029.53	\$578,029.53	\$578,029.53	\$254,825.00
221000	Productos alimenticios para personas	\$730,355.40	\$95,953.77	\$826,309.17	\$572,107.34	\$572,107.34	\$572,107.34	\$572,107.34	\$254,201.83
221001	PAGO DE ALIMENTACIÓN DE PERSONAS	\$1,076.00	-\$807.03	\$268.97	\$0.00	\$0.00	\$0.00	\$0.00	\$268.97
221002	PAGO POR ALIMENTACION EN PROGRAMAS IN	\$8,432.60	-\$4,473.09	\$3,959.51	\$2,468.48	\$2,468.48	\$2,468.48	\$2,468.48	\$1,491.03
221003	PAGO POR ALIMENTACIÓN EN PROGRAS DE S	\$20,045.60	-\$5,363.64	\$14,681.96	\$8,256.44	\$8,256.44	\$8,256.44	\$8,256.44	\$6,425.52
221004	ALIMENTACIÓN EN PROGRAMAS EDUCATIVOS	\$2,175.00	-\$1,631.25	\$543.75	\$0.00	\$0.00	\$0.00	\$0.00	\$543.75
221005	ALIMENTACIÓN EN PROGRAMAS CULTURALES	\$233,032.14	\$172,092.06	\$405,124.20	\$334,373.75	\$334,373.75	\$334,373.75	\$334,373.75	\$70,750.45
221006	PAGO POR ALIMENTACIÓN A FUNCIONARIOS	\$126,225.08	-\$41,039.73	\$85,185.35	\$45,068.33	\$45,068.33	\$45,068.33	\$45,068.33	\$40,117.02
221007	PAGO DE ALIMENTACIÓN POR ACTIVIDADES E	\$153,416.98	-\$10,859.58	\$142,557.40	\$51,670.34	\$51,670.34	\$51,670.34	\$51,670.34	\$90,887.06
221008	PAGO POR ALIMENTACIÓN A INTERNOS	\$185,952.00	-\$11,963.97	\$173,988.03	\$130,270.00	\$130,270.00	\$130,270.00	\$130,270.00	\$43,718.03
222000	Productos alimenticios para animales	\$0.00	\$247.95	\$247.95	\$330.60	\$330.60	\$330.60	\$330.60	-\$82.65
222001	Alimentación de Animales	\$0.00	\$247.95	\$247.95	\$330.60	\$330.60	\$330.60	\$330.60	-\$82.65
223000	Utensilios para el servicio de alimentación	\$4,068.11	\$2,229.30	\$6,297.41	\$5,591.59	\$5,591.59	\$5,591.59	\$5,591.59	\$705.82
223002	PAGO POR MATERIAL DESECHABLE	\$4,068.11	\$2,229.30	\$6,297.41	\$5,591.59	\$5,591.59	\$5,591.59	\$5,591.59	\$705.82
230000	Materias primas y materiales de producción y cc	\$218,345.51	-\$40,968.09	\$177,377.42	\$122,370.79	\$122,370.79	\$122,370.79	\$122,370.79	\$55,006.63
234000	Combustibles, lubricantes, aditivos, carbón y sus d	\$117,870.73	\$7,017.75	\$124,888.48	\$86,479.15	\$86,479.15	\$86,479.15	\$86,479.15	\$38,409.33
234001	Combustibles, lubricantes, aditivos, carbón y sus d	\$117,870.73	\$7,017.75	\$124,888.48	\$86,479.15	\$86,479.15	\$86,479.15	\$86,479.15	\$38,409.33

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
236000	Productos metálicos y a base de minerales no met	\$87,664.76	-\$42,011.28	\$45,653.48	\$31,649.68	\$31,649.68	\$31,649.68	\$31,649.68	\$14,003.80
236001	PAGO POR PRODUCTOS MINERALES NO MET/	\$87,664.76	-\$42,011.28	\$45,653.48	\$31,649.68	\$31,649.68	\$31,649.68	\$31,649.68	\$14,003.80
237000	Productos de cuero, piel, plástico y hule adquiridos	\$12,810.02	-\$5,974.56	\$6,835.46	\$4,241.96	\$4,241.96	\$4,241.96	\$4,241.96	\$2,593.50
237001	PAGO POR PRODUCTOS DE CUERO, PIEL, PL/	\$12,810.02	-\$5,974.56	\$6,835.46	\$4,241.96	\$4,241.96	\$4,241.96	\$4,241.96	\$2,593.50
240000	Materiales y artículos de construcción y de repa	\$1,101,733.60	\$1,593,003.42	\$2,694,737.02	\$1,629,032.15	\$1,629,032.15	\$1,629,032.15	\$1,629,032.15	\$1,065,704.87
241000	Productos minerales no metálicos	\$0.00	\$48,446.37	\$48,446.37	\$19,012.40	\$19,012.40	\$19,012.40	\$19,012.40	\$29,433.97
241001	Productos minerales no metálicos	\$0.00	\$48,446.37	\$48,446.37	\$19,012.40	\$19,012.40	\$19,012.40	\$19,012.40	\$29,433.97
242000	Cemento y productos de concreto	\$36,373.13	-\$6,401.61	\$29,971.52	\$14,135.00	\$14,135.00	\$14,135.00	\$14,135.00	\$15,836.52
242001	PAGO POR CEMENTO Y PRODUCTOS DE CON/	\$36,373.13	-\$6,401.61	\$29,971.52	\$14,135.00	\$14,135.00	\$14,135.00	\$14,135.00	\$15,836.52
243000	Cal, yeso y productos de yeso	\$7,469.18	\$11,526.84	\$18,996.02	\$22,357.11	\$22,357.11	\$22,357.11	\$22,357.11	-\$3,361.09
243001	PAGO POR CAL, YESO Y PRODUCTOS DE YES/	\$7,469.18	\$11,526.84	\$18,996.02	\$22,357.11	\$22,357.11	\$22,357.11	\$22,357.11	-\$3,361.09
244000	Madera y productos de madera	\$33,862.08	\$2,310.21	\$36,172.29	\$26,090.29	\$26,090.29	\$26,090.29	\$26,090.29	\$10,082.00
244001	PAGO POR MADERA Y PRODUCTOS DE MADE/	\$33,862.08	\$2,310.21	\$36,172.29	\$26,090.29	\$26,090.29	\$26,090.29	\$26,090.29	\$10,082.00
245000	Vidrio y productos de vidrio	\$20,427.96	-\$15,320.97	\$5,106.99	\$0.00	\$0.00	\$0.00	\$0.00	\$5,106.99
245001	PAGO POR VIDRIO Y PRODUCTOS DE VIDRIO	\$20,427.96	-\$15,320.97	\$5,106.99	\$0.00	\$0.00	\$0.00	\$0.00	\$5,106.99
246000	Material eléctrico y electrónico	\$652,766.48	\$1,445,307.66	\$2,098,074.14	\$1,297,664.91	\$1,297,664.91	\$1,297,664.91	\$1,297,664.91	\$800,409.23
246001	PAGO POR MATERIAL ELECTRICO Y ELECTRÓ	\$652,766.48	\$1,445,307.66	\$2,098,074.14	\$1,297,664.91	\$1,297,664.91	\$1,297,664.91	\$1,297,664.91	\$800,409.23
247000	Artículos metálicos para la construcción	\$136,556.88	\$25,899.39	\$162,456.27	\$92,686.33	\$92,686.33	\$92,686.33	\$92,686.33	\$69,769.94
247001	PAGO POR ARTICULOS METALICOS PARA LA C	\$136,556.88	\$25,899.39	\$162,456.27	\$92,686.33	\$92,686.33	\$92,686.33	\$92,686.33	\$69,769.94
248000	Materiales complementarios	\$70,582.75	-\$52,937.10	\$17,645.65	\$0.00	\$0.00	\$0.00	\$0.00	\$17,645.65
248001	PAGO POR MATERIALES COMPLEMENTARIOS	\$70,582.75	-\$52,937.10	\$17,645.65	\$0.00	\$0.00	\$0.00	\$0.00	\$17,645.65
249000	Otros materiales y artículos de construcción y repa	\$143,695.14	\$134,172.63	\$277,867.77	\$157,086.11	\$157,086.11	\$157,086.11	\$157,086.11	\$120,781.66
249001	PAGO POR OTROS MATERIALES Y ARTICULOS	\$143,695.14	\$134,172.63	\$277,867.77	\$157,086.11	\$157,086.11	\$157,086.11	\$157,086.11	\$120,781.66
250000	Productos químicos, farmacéuticos y de laborat	\$658,999.55	\$131,282.91	\$790,282.46	\$586,059.58	\$586,059.58	\$586,059.58	\$586,059.58	\$204,222.88
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$8,261.28	\$8,261.28	\$11,014.98	\$11,014.98	\$11,014.98	\$11,014.98	-\$2,753.70
252001	PAGO POR FERTILIZANTES, PESTICIDAS Y OT/	\$0.00	\$8,261.28	\$8,261.28	\$11,014.98	\$11,014.98	\$11,014.98	\$11,014.98	-\$2,753.70
253000	Medicinas y productos farmacéuticos	\$625,059.95	\$73,862.01	\$698,921.96	\$532,065.61	\$532,065.61	\$532,065.61	\$532,065.61	\$166,856.35
253001	PAGO DE MEDICINAS Y PRODUCTOS FARMAC	\$625,059.95	\$71,789.22	\$696,849.17	\$531,715.61	\$531,715.61	\$531,715.61	\$531,715.61	\$165,133.56
253002	PAGO DE MEDICINAS Y PRODUCTOS FARMAC	\$0.00	\$2,072.79	\$2,072.79	\$350.00	\$350.00	\$350.00	\$350.00	\$1,722.79
254000	Materiales, accesorios y suministros médicos	\$0.00	\$13,342.32	\$13,342.32	\$0.00	\$0.00	\$0.00	\$0.00	\$13,342.32
254001	Materiales y Suministros Médicos	\$0.00	\$13,342.32	\$13,342.32	\$0.00	\$0.00	\$0.00	\$0.00	\$13,342.32
256000	Fibras sintéticas, hules, plásticos y derivados	\$33,939.60	\$35,817.30	\$69,756.90	\$42,978.99	\$42,978.99	\$42,978.99	\$42,978.99	\$26,777.91
256001	PAGO DE FIBRAS SINTETICAS HULES Y DERIV.	\$33,939.60	\$35,817.30	\$69,756.90	\$42,978.99	\$42,978.99	\$42,978.99	\$42,978.99	\$26,777.91
260000	Combustibles, lubricantes y aditivos	\$5,469,515.94	\$963,724.23	\$6,433,240.17	\$4,267,791.37	\$4,267,776.63	\$4,267,776.63	\$4,267,776.63	\$2,165,463.54

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
261000	Combustibles, lubricantes y aditivos	\$5,469,515.94	\$963,724.23	\$6,433,240.17	\$4,267,791.37	\$4,267,776.63	\$4,267,776.63	\$4,267,776.63	\$2,165,463.54
261001	PAGO POR COMBUSTIBLES	\$5,469,515.94	\$963,724.23	\$6,433,240.17	\$4,267,791.37	\$4,267,776.63	\$4,267,776.63	\$4,267,776.63	\$2,165,463.54
270000	Vestuario, blancos, prendas de protección y artí	\$768,328.46	\$418,172.94	\$1,186,501.40	\$449,007.19	\$449,007.19	\$449,007.19	\$449,007.19	\$737,494.21
271000	Vestuario y uniformes	\$656,556.20	\$402,711.39	\$1,059,267.59	\$323,720.33	\$323,720.33	\$323,720.33	\$323,720.33	\$735,547.26
271001	PAGO DE VESTUARIO Y UNIFORMES	\$656,556.20	\$402,711.39	\$1,059,267.59	\$323,720.33	\$323,720.33	\$323,720.33	\$323,720.33	\$735,547.26
272000	Prendas de seguridad y protección personal	\$21,831.56	\$71,625.51	\$93,457.07	\$112,111.26	\$112,111.26	\$112,111.26	\$112,111.26	-\$18,654.19
272001	PAGO DE PRENDAS DE SEGURIDAD Y PROTECCIÓN	\$21,831.56	\$71,625.51	\$93,457.07	\$112,111.26	\$112,111.26	\$112,111.26	\$112,111.26	-\$18,654.19
273000	Artículos deportivos	\$1,908.00	\$4,538.88	\$6,446.88	\$7,959.92	\$7,959.92	\$7,959.92	\$7,959.92	-\$1,513.04
273001	PAGO DE ARTÍCULOS DEPORTIVOS	\$1,908.00	\$4,538.88	\$6,446.88	\$7,959.92	\$7,959.92	\$7,959.92	\$7,959.92	-\$1,513.04
274000	Productos textiles	\$88,032.70	-\$60,702.84	\$27,329.86	\$5,215.68	\$5,215.68	\$5,215.68	\$5,215.68	\$22,114.18
274001	PAGO POR PRODUCTOS TEXTILES	\$88,032.70	-\$60,702.84	\$27,329.86	\$5,215.68	\$5,215.68	\$5,215.68	\$5,215.68	\$22,114.18
280000	Materiales y suministros para seguridad	\$38,280.00	-\$28,710.00	\$9,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,570.00
282000	Materiales de seguridad pública	\$38,280.00	-\$28,710.00	\$9,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,570.00
282001	MATERIALES DE SEGURIDAD PUBLICA	\$38,280.00	-\$28,710.00	\$9,570.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,570.00
290000	Herramientas, refacciones y accesorios menores	\$1,730,715.81	\$810,206.01	\$2,540,921.82	\$1,718,549.78	\$1,718,549.78	\$1,718,549.78	\$1,718,549.78	\$822,372.04
291000	Herramientas menores	\$145,862.54	\$221,000.67	\$366,863.21	\$337,781.67	\$337,781.67	\$337,781.67	\$337,781.67	\$29,081.54
291001	PAGO POR HERRAMIENTAS MENORES	\$99,025.38	\$123,120.54	\$222,145.92	\$206,336.04	\$206,336.04	\$206,336.04	\$206,336.04	\$15,809.88
291002	PAGO DE BIENES DE CONSUMO	\$46,837.16	\$97,880.13	\$144,717.29	\$131,445.63	\$131,445.63	\$131,445.63	\$131,445.63	\$13,271.66
292000	Refacciones y accesorios menores de edificios	\$7,403.82	\$1,837.35	\$9,241.17	\$9,158.17	\$9,158.17	\$9,158.17	\$9,158.17	\$83.00
292001	PAGO DE MATERIAL DE CERRAJERÍA	\$7,403.82	\$1,837.35	\$9,241.17	\$9,158.17	\$9,158.17	\$9,158.17	\$9,158.17	\$83.00
293000	Refacciones y accesorios menores de mobiliario y	\$311.83	\$4,473.81	\$4,785.64	\$6,277.00	\$6,277.00	\$6,277.00	\$6,277.00	-\$1,491.36
293001	PAGO POR REFACCIONES Y ACCESORIOS MENORES	\$311.83	\$4,473.81	\$4,785.64	\$6,277.00	\$6,277.00	\$6,277.00	\$6,277.00	-\$1,491.36
294000	Refacciones y accesorios menores de equipo de c	\$45,056.51	\$118,610.10	\$163,666.61	\$90,586.83	\$90,586.83	\$90,586.83	\$90,586.83	\$73,079.78
294001	PAGO POR REFACCIONES MENORES Y ACCESORIOS	\$45,056.51	\$118,610.10	\$163,666.61	\$90,586.83	\$90,586.83	\$90,586.83	\$90,586.83	\$73,079.78
296000	Refacciones y accesorios menores de equipo de tr	\$1,114,293.62	\$460,859.04	\$1,575,152.66	\$1,043,939.39	\$1,043,939.39	\$1,043,939.39	\$1,043,939.39	\$531,213.27
296001	PAGO POR NEUMÁTICOS Y CÁMARAS (EQUIPO)	\$524,339.47	\$165,121.38	\$689,460.85	\$350,217.77	\$350,217.77	\$350,217.77	\$350,217.77	\$339,243.08
296002	PAGO POR REFACCIONES (EQUIPO DE TRANSporte)	\$589,954.15	\$295,737.66	\$885,691.81	\$693,721.62	\$693,721.62	\$693,721.62	\$693,721.62	\$191,970.19
297000	Refacciones y accesorios menores de equipo de d	\$50,028.48	-\$37,521.36	\$12,507.12	\$0.00	\$0.00	\$0.00	\$0.00	\$12,507.12
297001	Refacciones y accesorios menores de equipo de d	\$50,028.48	-\$37,521.36	\$12,507.12	\$0.00	\$0.00	\$0.00	\$0.00	\$12,507.12
298000	Refacciones y accesorios menores de maquinaria	\$367,759.01	\$23,453.10	\$391,212.11	\$222,677.55	\$222,677.55	\$222,677.55	\$222,677.55	\$168,534.56
298001	PAGO POR NEUMÁTICOS Y CÁMARAS (MAQUINARIA)	\$151,089.29	-\$109,973.43	\$41,115.86	\$4,458.09	\$4,458.09	\$4,458.09	\$4,458.09	\$36,657.77
298002	PAGO POR REFACCIONES PARA MAQUINARIA	\$216,669.72	\$133,426.53	\$350,096.25	\$218,219.46	\$218,219.46	\$218,219.46	\$218,219.46	\$131,876.79
299000	Refacciones y accesorios menores otros bienes m	\$0.00	\$17,493.30	\$17,493.30	\$8,129.17	\$8,129.17	\$8,129.17	\$8,129.17	\$9,364.13
299001	PAGO DE OTRAS REFACCIONES Y ACCESORIOS	\$0.00	\$17,493.30	\$17,493.30	\$8,129.17	\$8,129.17	\$8,129.17	\$8,129.17	\$9,364.13

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
300000	SERVICIOS GENERALES	\$26,437,187.61	-\$293,384.34	\$26,143,803.27	\$19,104,837.67	\$19,098,616.25	\$19,098,426.25	\$19,088,065.77	\$7,045,187.02
310000	Servicios básicos	\$10,101,998.12	-\$109,974.15	\$9,992,023.97	\$6,838,627.95	\$6,838,627.95	\$6,838,627.95	\$6,838,627.95	\$3,153,396.02
311000	Energía eléctrica	\$7,566,445.66	-\$446,758.92	\$7,119,686.74	\$4,920,577.00	\$4,920,577.00	\$4,920,577.00	\$4,920,577.00	\$2,199,109.74
311001	PAGO DE ALUMBRADO PÚBLICO	\$7,566,445.66	-\$446,758.92	\$7,119,686.74	\$4,920,577.00	\$4,920,577.00	\$4,920,577.00	\$4,920,577.00	\$2,199,109.74
313000	Agua	\$1,840,740.76	\$227,498.85	\$2,068,239.61	\$1,431,087.81	\$1,431,087.81	\$1,431,087.81	\$1,431,087.81	\$637,151.80
313001	PAGO POR SERVICIOS DE AGUA POTABLE	\$1,840,740.76	\$227,498.85	\$2,068,239.61	\$1,431,087.81	\$1,431,087.81	\$1,431,087.81	\$1,431,087.81	\$637,151.80
314000	Telefonía tradicional	\$590,014.50	\$170,450.10	\$760,464.60	\$464,008.14	\$464,008.14	\$464,008.14	\$464,008.14	\$296,456.46
314001	PAGO POR TELEFONÍA TRADICIONAL	\$590,014.50	\$170,450.10	\$760,464.60	\$464,008.14	\$464,008.14	\$464,008.14	\$464,008.14	\$296,456.46
315000	Telefonía celular	\$103,057.20	-\$60,669.18	\$42,388.02	\$22,165.00	\$22,165.00	\$22,165.00	\$22,165.00	\$20,223.02
315001	PAGO POR TELEFONÍA CELULAR	\$103,057.20	-\$60,669.18	\$42,388.02	\$22,165.00	\$22,165.00	\$22,165.00	\$22,165.00	\$20,223.02
318000	Servicios postales y telegráficos	\$1,740.00	-\$495.00	\$1,245.00	\$790.00	\$790.00	\$790.00	\$790.00	\$455.00
318001	PAGO POR SERVICIOS POSTALES Y TELEGRÁ	\$1,740.00	-\$495.00	\$1,245.00	\$790.00	\$790.00	\$790.00	\$790.00	\$455.00
320000	Servicios de arrendamiento	\$1,181,051.29	\$81,174.78	\$1,262,226.07	\$856,495.91	\$855,521.51	\$855,521.51	\$855,521.51	\$406,704.56
321000	Arrendamiento de terrenos	\$127,089.60	\$10,039.77	\$137,129.37	\$104,452.20	\$104,452.20	\$104,452.20	\$104,452.20	\$32,677.17
321001	PAGO DE ARRENDAMIENTO DE POZO TAGUI	\$127,089.60	\$10,039.77	\$137,129.37	\$104,452.20	\$104,452.20	\$104,452.20	\$104,452.20	\$32,677.17
322000	Arrendamiento de edificios	\$388,934.46	-\$52,537.86	\$336,396.60	\$224,663.00	\$224,663.00	\$224,663.00	\$224,663.00	\$111,733.60
322001	PAGO POR ARRENDAMIENTO DEL INSTITUTO I	\$0.00	\$96,465.60	\$96,465.60	\$96,465.60	\$96,465.60	\$96,465.60	\$96,465.60	\$0.00
322002	PAGO POR ARRENDAMIENTO DE LA INSTANCI	\$125,794.02	-\$12,548.16	\$113,245.86	\$81,797.40	\$81,797.40	\$81,797.40	\$81,797.40	\$31,448.46
322003	PAGO POR ARRENDAMIENTO DEL EDIFICIO DE	\$69,000.00	-\$51,750.00	\$17,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,250.00
322004	PAGO POR ARRENDAMIENTO DE OFICINA SINI	\$8,750.00	-\$6,562.53	\$2,187.47	\$0.00	\$0.00	\$0.00	\$0.00	\$2,187.47
322006	PAGO POR ARRENDAMIENTO DE BODEGA	\$185,390.44	-\$78,142.77	\$107,247.67	\$46,400.00	\$46,400.00	\$46,400.00	\$46,400.00	\$60,847.67
323000	Arrendamiento de mobiliario y equipo de administr	\$453,721.63	-\$5,742.81	\$447,978.82	\$331,834.72	\$330,860.32	\$330,860.32	\$330,860.32	\$117,118.50
323001	PAGO POR ARRENDAMIENTO DE MOBLIARIO Y	\$453,721.63	-\$5,742.81	\$447,978.82	\$331,834.72	\$330,860.32	\$330,860.32	\$330,860.32	\$117,118.50
325000	Arrendamiento de equipo de transporte	\$23,385.60	\$147,042.09	\$170,427.69	\$139,865.99	\$139,865.99	\$139,865.99	\$139,865.99	\$30,561.70
325001	PAGO POR ARRENDAMIENTO DE EQUIPO DE T	\$23,385.60	\$147,042.09	\$170,427.69	\$139,865.99	\$139,865.99	\$139,865.99	\$139,865.99	\$30,561.70
326000	Arrendamiento de maquinaria, otros equipos y heri	\$187,920.00	-\$17,626.41	\$170,293.59	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$114,613.59
326001	PAGO POR ARRENDAMIENTO DE MAQUINARIA	\$187,920.00	-\$17,626.41	\$170,293.59	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$114,613.59
330000	Servicios profesionales, científicos, técnicos y o	\$1,425,176.31	\$3,624.03	\$1,428,800.34	\$591,596.12	\$591,596.12	\$591,596.12	\$591,596.12	\$837,204.22
331000	Servicios legales, de contabilidad, auditoría y relac	\$110,309.47	-\$65,532.24	\$44,777.23	\$22,933.20	\$22,933.20	\$22,933.20	\$22,933.20	\$21,844.03
331001	PAGO POR SERVICIOS LEGALES	\$70,379.47	-\$52,784.64	\$17,594.83	\$0.00	\$0.00	\$0.00	\$0.00	\$17,594.83
331002	PAGO POR SERVICIOS DE CONTABILIDAD	\$39,930.00	-\$12,747.60	\$27,182.40	\$22,933.20	\$22,933.20	\$22,933.20	\$22,933.20	\$4,249.20
332000	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$1,500.03	\$1,500.03	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$499.97
332001	PAGO POR SERVICIOS DE DISEÑO, ARQUITEC	\$0.00	\$1,500.03	\$1,500.03	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	-\$499.97
333000	Servicios de consultoría administrativa, procesos, i	\$0.00	\$83,856.78	\$83,856.78	\$56,129.02	\$56,129.02	\$56,129.02	\$56,129.02	\$27,727.76

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
333001	PAGO POR SERVICIOS DE CONSULTORIA ADM	\$0.00	\$83,856.78	\$83,856.78	\$56,129.02	\$56,129.02	\$56,129.02	\$56,129.02	\$27,727.76
334000	Servicios de capacitación	\$0.00	\$348,000.03	\$348,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$348,000.03
334001	PAGO POR SERVICIOS DE CAPACITACIÓN	\$0.00	\$348,000.03	\$348,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$348,000.03
336000	Servicios de apoyo administrativo, fotocopiado e in	\$473,999.69	\$154,321.56	\$628,321.25	\$426,269.31	\$426,269.31	\$426,269.31	\$426,269.31	\$202,051.94
336001	PAGO POR SERVICIOS DE FOTOCOPIADO	\$463,381.65	\$79,607.61	\$542,989.26	\$426,269.31	\$426,269.31	\$426,269.31	\$426,269.31	\$116,719.95
336002	PAGO POR PREPARACIÓN DE DOCUMENTOS	\$10,618.04	-\$7,963.56	\$2,654.48	\$0.00	\$0.00	\$0.00	\$0.00	\$2,654.48
336004	PAGO POR SERVICIO DE ADMINISTRACION DE F	\$0.00	\$82,677.51	\$82,677.51	\$0.00	\$0.00	\$0.00	\$0.00	\$82,677.51
337000	Servicios de protección y seguridad	\$703,068.82	-\$527,301.63	\$175,767.19	\$0.00	\$0.00	\$0.00	\$0.00	\$175,767.19
337001	Servicios de protección y seguridad	\$703,068.82	-\$527,301.63	\$175,767.19	\$0.00	\$0.00	\$0.00	\$0.00	\$175,767.19
339000	Servicios profesionales, científicos y técnicos integ	\$137,798.33	\$8,779.50	\$146,577.83	\$84,264.59	\$84,264.59	\$84,264.59	\$84,264.59	\$62,313.24
339001	PAGO POR SERVICIOS PROFESIONALES, CIENT	\$137,798.33	\$8,779.50	\$146,577.83	\$84,264.59	\$84,264.59	\$84,264.59	\$84,264.59	\$62,313.24
340000	Servicios financieros, bancarios y comerciales	\$1,019,856.84	-\$22,501.62	\$997,355.22	\$894,958.43	\$894,958.43	\$894,958.43	\$884,597.95	\$102,396.79
345000	Seguro de bienes patrimoniales	\$942,293.64	-\$9,104.13	\$933,189.51	\$862,518.43	\$862,518.43	\$862,518.43	\$852,157.95	\$70,671.08
345001	PAGO DE SEGUROS DE BIENES PATRIMONIAL	\$942,293.64	-\$9,104.13	\$933,189.51	\$862,518.43	\$862,518.43	\$862,518.43	\$852,157.95	\$70,671.08
347000	Fletes y maniobras	\$77,563.20	-\$13,397.49	\$64,165.71	\$32,440.00	\$32,440.00	\$32,440.00	\$32,440.00	\$31,725.71
347001	PAGO DE FLETES Y MANIOBRAS	\$77,563.20	-\$13,397.49	\$64,165.71	\$32,440.00	\$32,440.00	\$32,440.00	\$32,440.00	\$31,725.71
350000	Servicios de instalación, reparación, mantenimie	\$2,934,596.13	-\$782,776.62	\$2,151,819.51	\$1,343,256.79	\$1,342,756.80	\$1,342,756.80	\$1,342,756.80	\$809,062.71
351000	Conservación y mantenimiento menor de inmueble	\$560,445.22	-\$385,960.05	\$174,485.17	\$39,910.27	\$39,910.27	\$39,910.27	\$39,910.27	\$134,574.90
351001	CONSERVACION Y MANTENIMIENTO DE CAMP	\$560,445.22	-\$385,960.05	\$174,485.17	\$39,910.27	\$39,910.27	\$39,910.27	\$39,910.27	\$134,574.90
352000	Instalación, reparación y mantenimiento de mobili	\$169,408.23	-\$112,413.96	\$56,994.27	\$8,368.00	\$8,368.00	\$8,368.00	\$8,368.00	\$48,626.27
352001	PAGO POR INSTALACION, REPARACIÓN Y MA	\$169,408.23	-\$112,413.96	\$56,994.27	\$8,368.00	\$8,368.00	\$8,368.00	\$8,368.00	\$48,626.27
353000	Instalación, reparación y mantenimiento de equipo	\$85,514.96	-\$64,136.16	\$21,378.80	\$0.00	\$0.00	\$0.00	\$0.00	\$21,378.80
353001	Mantenimiento de bienes informáticos	\$85,514.96	-\$64,136.16	\$21,378.80	\$0.00	\$0.00	\$0.00	\$0.00	\$21,378.80
355000	Reparación y mantenimiento de equipo de transpo	\$561,385.13	\$236,286.81	\$797,671.94	\$655,401.59	\$654,901.60	\$654,901.60	\$654,901.60	\$142,770.34
355001	PAGO POR REPARACIÓN Y MANTENIMIENTO E	\$561,385.13	\$236,286.81	\$797,671.94	\$655,401.59	\$654,901.60	\$654,901.60	\$654,901.60	\$142,770.34
356000	Reparación y mantenimiento de equipo de defensa	\$15,071.95	-\$6,953.94	\$8,118.01	\$0.00	\$0.00	\$0.00	\$0.00	\$8,118.01
356001	PAGO PR REPARACIÓN Y MANTENIMIENTO DE	\$15,071.95	-\$6,953.94	\$8,118.01	\$0.00	\$0.00	\$0.00	\$0.00	\$8,118.01
357000	Instalación, reparación y mantenimiento de maquir	\$1,287,408.24	-\$420,595.38	\$866,812.86	\$519,986.53	\$519,986.53	\$519,986.53	\$519,986.53	\$346,826.33
357001	PAGO POR INSTALACIÓN REPARACIÓN Y MAN	\$505,452.48	-\$251,385.21	\$254,067.27	\$26,676.80	\$26,676.80	\$26,676.80	\$26,676.80	\$227,390.47
357002	PAGO POR INSTALACIÓN, REPARACIÓN Y MAI	\$8,580.00	-\$1,620.00	\$6,960.00	\$1,503.60	\$1,503.60	\$1,503.60	\$1,503.60	\$5,456.40
357003	PAGO POR INSTALACIÓN, REPARACIÓN Y MAI	\$773,375.76	-\$167,590.17	\$605,785.59	\$491,806.13	\$491,806.13	\$491,806.13	\$491,806.13	\$113,979.46
358000	Servicios de limpieza y manejo de desechos	\$4,036.80	\$1,540.17	\$5,576.97	\$6,090.40	\$6,090.40	\$6,090.40	\$6,090.40	-\$513.43
358001	PAGO POR SERVICIOS DE LIMPIEZA	\$4,036.80	\$1,540.17	\$5,576.97	\$6,090.40	\$6,090.40	\$6,090.40	\$6,090.40	-\$513.43
359000	Servicios de jardinería y fumigación	\$251,325.60	-\$30,544.11	\$220,781.49	\$113,500.00	\$113,500.00	\$113,500.00	\$113,500.00	\$107,281.49

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
359001	PAGO POR SERVICIO DE FUMIGACIÓN	\$251,325.60	-\$30,544.11	\$220,781.49	\$113,500.00	\$113,500.00	\$113,500.00	\$113,500.00	\$107,281.49
360000	Servicios de comunicación social y publicidad	\$760,182.14	\$304,473.78	\$1,064,655.92	\$744,529.07	\$744,529.07	\$744,529.07	\$744,529.07	\$320,126.85
361000	Difusión por radio, televisión y otros medios de me	\$760,182.14	\$304,473.78	\$1,064,655.92	\$744,529.07	\$744,529.07	\$744,529.07	\$744,529.07	\$320,126.85
361001	PAGO DE DIFUSION POR RADIO TELEVISIÓN Y	\$757,046.14	\$283,254.03	\$1,040,300.17	\$713,100.07	\$713,100.07	\$713,100.07	\$713,100.07	\$327,200.10
361002	Impresiones y Publicaciones Oficiales	\$3,136.00	\$21,219.75	\$24,355.75	\$31,429.00	\$31,429.00	\$31,429.00	\$31,429.00	-\$7,073.25
370000	Servicios de traslado y viáticos	\$384,023.58	-\$4,114.17	\$379,909.41	\$231,933.74	\$231,933.74	\$231,933.74	\$231,933.74	\$147,975.67
375000	Viáticos en el país	\$247,855.61	-\$4,701.42	\$243,154.19	\$160,007.79	\$160,007.79	\$160,007.79	\$160,007.79	\$83,146.40
375001	PAGO DE VIÁTICOS AL PERSONAL	\$247,855.61	-\$4,701.42	\$243,154.19	\$160,007.79	\$160,007.79	\$160,007.79	\$160,007.79	\$83,146.40
379000	Otros servicios de traslado y hospedaje	\$136,167.97	\$587.25	\$136,755.22	\$71,925.95	\$71,925.95	\$71,925.95	\$71,925.95	\$64,829.27
379001	PAGO POR OTROS SERVICIOS DE TRASLADO	\$136,167.97	\$587.25	\$136,755.22	\$71,925.95	\$71,925.95	\$71,925.95	\$71,925.95	\$64,829.27
380000	Servicios oficiales	\$6,972,019.09	\$141,173.64	\$7,113,192.73	\$6,498,516.64	\$6,493,769.61	\$6,493,579.61	\$6,493,579.61	\$619,423.12
381000	Gastos de ceremonial	\$263,662.99	-\$132,962.49	\$130,700.50	\$67,645.28	\$67,645.28	\$67,645.28	\$67,645.28	\$63,055.22
381001	PAGO DE GASTOS DE CEREMONIAL	\$263,662.99	-\$132,962.49	\$130,700.50	\$67,645.28	\$67,645.28	\$67,645.28	\$67,645.28	\$63,055.22
382000	Gastos de orden social y cultural	\$276,608.34	\$25,144.20	\$301,752.54	\$175,966.72	\$175,966.72	\$175,776.72	\$175,776.72	\$125,785.82
382001	PAGO DE GASTOS DE ORDEN SOCIAL Y CULTI	\$276,608.34	\$25,144.20	\$301,752.54	\$175,966.72	\$175,966.72	\$175,776.72	\$175,776.72	\$125,785.82
384000	Exposiciones	\$6,431,747.76	\$248,991.93	\$6,680,739.69	\$6,254,904.64	\$6,250,157.61	\$6,250,157.61	\$6,250,157.61	\$430,582.08
384001	PAGO POR FESTIVIDADES PÚBLICAS	\$5,043,463.53	-\$1,730,944.35	\$3,312,519.18	\$2,226,705.42	\$2,221,958.39	\$2,221,958.39	\$2,221,958.39	\$1,090,560.79
384002	PAGO POR FERIAS Y EXPOSICIONES	\$1,388,284.23	\$1,979,936.28	\$3,368,220.51	\$4,028,199.22	\$4,028,199.22	\$4,028,199.22	\$4,028,199.22	-\$659,978.71
390000	Otros servicios generales	\$1,658,284.11	\$95,535.99	\$1,753,820.10	\$1,104,923.02	\$1,104,923.02	\$1,104,923.02	\$1,104,923.02	\$648,897.08
392000	Impuestos y derechos	\$600,031.71	-\$20,359.80	\$579,671.91	\$409,699.02	\$409,699.02	\$409,699.02	\$409,699.02	\$169,972.89
392001	PAGO POR GASTOS NOTARIALES	\$34,793.19	-\$26,094.87	\$8,698.32	\$0.00	\$0.00	\$0.00	\$0.00	\$8,698.32
392002	PAGO DE TENENCIAS	\$143,109.06	\$1,146.87	\$144,255.93	\$102,630.02	\$102,630.02	\$102,630.02	\$102,630.02	\$41,625.91
392003	PAGO POR CONCESIÓN ZONA FEDERAL CON/	\$422,129.46	\$4,588.20	\$426,717.66	\$307,069.00	\$307,069.00	\$307,069.00	\$307,069.00	\$119,648.66
394000	Sentencias y resoluciones por autoridad competen	\$194,814.00	-\$146,110.50	\$48,703.50	\$0.00	\$0.00	\$0.00	\$0.00	\$48,703.50
394001	Gastos Derivados de una Resolución Judicial	\$194,814.00	-\$146,110.50	\$48,703.50	\$0.00	\$0.00	\$0.00	\$0.00	\$48,703.50
398000	Impuesto sobre nóminas y otros que se deriven de	\$863,438.40	\$262,006.29	\$1,125,444.69	\$695,224.00	\$695,224.00	\$695,224.00	\$695,224.00	\$430,220.69
398001	PAGO DE IMPUESTOS SOBRE NOMINAS	\$863,438.40	\$262,006.29	\$1,125,444.69	\$695,224.00	\$695,224.00	\$695,224.00	\$695,224.00	\$430,220.69
400000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$6,980,095.34	\$2,624,365.17	\$9,604,460.51	\$5,807,235.75	\$5,807,235.75	\$5,807,235.75	\$5,776,667.75	\$3,797,224.76
410000	Transferencias internas y asignaciones al sector	\$1,777,200.00	-\$47,400.03	\$1,729,799.97	\$1,310,500.00	\$1,310,500.00	\$1,310,500.00	\$1,310,500.00	\$419,299.97
414000	Asignaciones presupuestarias a Órganos Autónom	\$1,777,200.00	-\$47,400.03	\$1,729,799.97	\$1,310,500.00	\$1,310,500.00	\$1,310,500.00	\$1,310,500.00	\$419,299.97
414001	APOYO AL DIF MUNICIPAL	\$1,777,200.00	-\$47,400.03	\$1,729,799.97	\$1,310,500.00	\$1,310,500.00	\$1,310,500.00	\$1,310,500.00	\$419,299.97
420000	Transferencias al resto del sector público	\$554,400.00	\$32,076.00	\$586,476.00	\$447,876.00	\$447,876.00	\$447,876.00	\$447,876.00	\$138,600.00
424000	Transferencias otorgadas a entidades federativas y	\$554,400.00	\$32,076.00	\$586,476.00	\$447,876.00	\$447,876.00	\$447,876.00	\$447,876.00	\$138,600.00
424001	PAGO DE APOYO AL DIF ESTATAL	\$79,200.00	\$0.00	\$79,200.00	\$59,400.00	\$59,400.00	\$59,400.00	\$59,400.00	\$19,800.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
424002	PAGO DE APOYO A LA SUBSECRETARÍA DE LA	\$211,200.00	\$14,256.00	\$225,456.00	\$172,656.00	\$172,656.00	\$172,656.00	\$172,656.00	\$52,800.00
424003	PAGO DE APOYO PARA MANTENIMIENTO DEL	\$264,000.00	\$17,820.00	\$281,820.00	\$215,820.00	\$215,820.00	\$215,820.00	\$215,820.00	\$66,000.00
440000	Ayudas sociales	\$2,456,461.30	\$2,272,165.47	\$4,728,626.77	\$2,296,539.64	\$2,296,539.64	\$2,296,539.64	\$2,265,971.64	\$2,432,087.13
441000	Ayudas sociales a personas	\$422,030.45	\$89,496.99	\$511,527.44	\$283,246.07	\$283,246.07	\$283,246.07	\$283,246.07	\$228,281.37
441001	PAGO POR AYUDAS PARA GASTOS DE FUNER	\$135,114.87	-\$37,355.85	\$97,759.02	\$83,898.00	\$83,898.00	\$83,898.00	\$83,898.00	\$13,861.02
441002	PAGO POR AYUDAS A PERSONAS DE ESCASC	\$217,687.17	-\$27,760.23	\$189,926.94	\$78,385.07	\$78,385.07	\$78,385.07	\$78,385.07	\$111,541.87
441003	PAGO DE AYUDAS PARA SERVICIOS Y GASTO	\$60,659.71	\$112,393.80	\$173,053.51	\$95,209.00	\$95,209.00	\$95,209.00	\$95,209.00	\$77,844.51
441004	PAGO DE AYUDAS PARA ACTIVIDADES DEPOF	\$8,568.70	\$42,219.27	\$50,787.97	\$25,754.00	\$25,754.00	\$25,754.00	\$25,754.00	\$25,033.97
442000	Becas y otras ayudas para programas de capacita	\$536,223.38	-\$120,317.49	\$415,905.89	\$149,200.00	\$149,200.00	\$149,200.00	\$149,200.00	\$266,705.89
442001	PAGO DE BECAS A ESTUDIANTES	\$536,223.38	-\$120,317.49	\$415,905.89	\$149,200.00	\$149,200.00	\$149,200.00	\$149,200.00	\$266,705.89
443000	Ayudas sociales a instituciones de enseñanza	\$510,689.84	-\$108,624.15	\$402,065.69	\$228,627.18	\$228,627.18	\$228,627.18	\$228,627.18	\$173,438.51
443001	PAGO DE AYUDAS A CONAFE	\$2,022.95	-\$655.47	\$1,367.48	\$1,149.00	\$1,149.00	\$1,149.00	\$1,149.00	\$218.48
443002	PAGO DE AYUDAS A EDUCACIÓN PREESCOLA	\$41,192.60	\$51,032.34	\$92,224.94	\$57,673.33	\$57,673.33	\$57,673.33	\$57,673.33	\$34,551.61
443003	PAGO DE AYUDAS A EDUCACIÓN PRIMARIA	\$62,887.09	\$74,795.94	\$137,683.03	\$121,429.12	\$121,429.12	\$121,429.12	\$121,429.12	\$16,253.91
443004	PAGO DE AYUDAS A EDUCACIÓN SECUNDARI	\$20,318.00	\$14,864.04	\$35,182.04	\$33,048.73	\$33,048.73	\$33,048.73	\$33,048.73	\$2,133.31
443005	PAGO DE AYUDAS A EDUCACIÓN MEDIO SUPE	\$120,080.50	-\$65,126.52	\$54,953.98	\$15,027.00	\$15,027.00	\$15,027.00	\$15,027.00	\$39,926.98
443006	PAGO DE AYUDAS A EDUCACIÓN SUPERIOR	\$165,193.70	-\$109,288.26	\$55,905.44	\$300.00	\$300.00	\$300.00	\$300.00	\$55,605.44
443007	PAGO DE AYUDAS A OTRAS INSTITUCIONES D	\$14,995.00	-\$11,246.22	\$3,748.78	\$0.00	\$0.00	\$0.00	\$0.00	\$3,748.78
443008	PAGO DE AYUDAS PARA ESCUELAS DE CALID	\$84,000.00	-\$63,000.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$984,559.51	\$2,413,828.71	\$3,398,388.22	\$1,635,466.39	\$1,635,466.39	\$1,635,466.39	\$1,604,898.39	\$1,762,921.83
445001	PAGO DE AYUDA A INSTITUCIONES Y ORGANI	\$42,458.88	\$33,991.74	\$76,450.62	\$40,376.89	\$40,376.89	\$40,376.89	\$40,376.89	\$36,073.73
445002	PAGO DE APOYO A COMUNIDADES	\$703,560.08	\$2,175,703.38	\$2,879,263.46	\$1,208,169.72	\$1,208,169.72	\$1,208,169.72	\$1,177,601.72	\$1,671,093.74
445003	REHABILITACION DE CALLES	\$238,540.55	\$204,133.59	\$442,674.14	\$386,919.78	\$386,919.78	\$386,919.78	\$386,919.78	\$55,754.36
447000	Ayudas sociales a entidades de interés público	\$2,958.12	-\$2,218.59	\$739.53	\$0.00	\$0.00	\$0.00	\$0.00	\$739.53
447001	AYUDAS SOCIALES A ENTIDADES DE INTERES	\$2,958.12	-\$2,218.59	\$739.53	\$0.00	\$0.00	\$0.00	\$0.00	\$739.53
450000	Pensiones y jubilaciones	\$2,192,034.04	\$367,523.73	\$2,559,557.77	\$1,752,320.11	\$1,752,320.11	\$1,752,320.11	\$1,752,320.11	\$807,237.66
451000	Pensiones	\$2,192,034.04	\$367,523.73	\$2,559,557.77	\$1,752,320.11	\$1,752,320.11	\$1,752,320.11	\$1,752,320.11	\$807,237.66
451001	Pensiones	\$2,192,034.04	\$367,523.73	\$2,559,557.77	\$1,752,320.11	\$1,752,320.11	\$1,752,320.11	\$1,752,320.11	\$807,237.66
500000	BIENES MUEBLES, INMUEBLES E INTANC	\$1,692,752.80	\$1,676,725.20	\$3,369,478.00	\$1,490,297.03	\$1,490,297.03	\$1,490,297.03	\$1,490,297.03	\$1,879,180.97
510000	Mobiliario y equipo de administración	\$271,045.47	\$1,138,692.87	\$1,409,738.34	\$441,471.04	\$441,471.04	\$441,471.04	\$441,471.04	\$968,267.30
511000	Muebles de oficina y estantería	\$37,363.20	\$286,682.13	\$324,045.33	\$93,182.06	\$93,182.06	\$93,182.06	\$93,182.06	\$230,863.27
511001	ADQUISICIÓN DE MUEBLES DE OFICINA Y EST	\$37,363.20	\$286,682.13	\$324,045.33	\$93,182.06	\$93,182.06	\$93,182.06	\$93,182.06	\$230,863.27
515000	Equipo de cómputo y de tecnología de la informaci	\$233,682.27	\$849,770.46	\$1,083,452.73	\$345,301.98	\$345,301.98	\$345,301.98	\$345,301.98	\$738,150.75
515001	ADQUISICIÓN DE EQUIPO DE COMPUTO Y DE	\$233,682.27	\$849,770.46	\$1,083,452.73	\$345,301.98	\$345,301.98	\$345,301.98	\$345,301.98	\$738,150.75



Municipio de Huichapan Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 30/sep./2017

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 31/may./2023

hora de Impresión 02:37 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
519000	Otros mobiliarios y equipos de administración	\$0.00	\$2,240.28	\$2,240.28	\$2,987.00	\$2,987.00	\$2,987.00	\$2,987.00	-\$746.72
519001	Equipo de Administración	\$0.00	\$2,240.28	\$2,240.28	\$2,987.00	\$2,987.00	\$2,987.00	\$2,987.00	-\$746.72
520000	Mobiliario y equipo educacional y recreativo	\$5,758.80	\$63,748.62	\$69,507.42	\$82,950.37	\$82,950.37	\$82,950.37	\$82,950.37	-\$13,442.95
521000	Equipos y aparatos audiovisuales	\$5,758.80	\$11,670.75	\$17,429.55	\$21,319.78	\$21,319.78	\$21,319.78	\$21,319.78	-\$3,890.23
521001	ADQUISICIÓN DE EQUIPOS Y APARATOS AUDI	\$5,758.80	\$11,670.75	\$17,429.55	\$21,319.78	\$21,319.78	\$21,319.78	\$21,319.78	-\$3,890.23
523000	Cámaras fotográficas y de video	\$0.00	\$44,900.37	\$44,900.37	\$52,060.59	\$52,060.59	\$52,060.59	\$52,060.59	-\$7,160.22
523001	ADQUISICIÓN DE CÁMARAS FOTOGRÁFICAS Y	\$0.00	\$44,900.37	\$44,900.37	\$52,060.59	\$52,060.59	\$52,060.59	\$52,060.59	-\$7,160.22
529000	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$7,177.50	\$7,177.50	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	-\$2,392.50
529001	Equipo Educacional y Recreativo	\$0.00	\$7,177.50	\$7,177.50	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	-\$2,392.50
530000	Equipo e instrumental médico y de laboratorio	\$0.00	\$22,107.51	\$22,107.51	\$0.00	\$0.00	\$0.00	\$0.00	\$22,107.51
531000	Equipo médico y de laboratorio	\$0.00	\$22,107.51	\$22,107.51	\$0.00	\$0.00	\$0.00	\$0.00	\$22,107.51
531001	Equipo médico y de laboratorio	\$0.00	\$22,107.51	\$22,107.51	\$0.00	\$0.00	\$0.00	\$0.00	\$22,107.51
540000	Vehículos y equipo de transporte	\$949,008.01	\$242,276.40	\$1,191,284.41	\$0.00	\$0.00	\$0.00	\$0.00	\$1,191,284.41
541000	Vehiculos y equipo terrestre	\$897,420.01	\$280,967.40	\$1,178,387.41	\$0.00	\$0.00	\$0.00	\$0.00	\$1,178,387.41
541001	ADQUISICIÓN DE AUTOMOVILES Y CAMIONES	\$897,420.01	\$280,967.40	\$1,178,387.41	\$0.00	\$0.00	\$0.00	\$0.00	\$1,178,387.41
549000	Otros equipos de transporte	\$51,588.00	-\$38,691.00	\$12,897.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,897.00
549002	ADQUISICIÓN DE REFACCIONES MAYORES PA	\$51,588.00	-\$38,691.00	\$12,897.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,897.00
550000	Equipo de defensa y seguridad	\$16,564.80	\$401,615.55	\$418,180.35	\$802,052.12	\$802,052.12	\$802,052.12	\$802,052.12	-\$383,871.77
551000	Equipo de defensa y seguridad	\$16,564.80	\$401,615.55	\$418,180.35	\$802,052.12	\$802,052.12	\$802,052.12	\$802,052.12	-\$383,871.77
551001	ADQUISICIÓN DE EQUIPO DE DEFENSA Y SEG	\$16,564.80	\$401,615.55	\$418,180.35	\$802,052.12	\$802,052.12	\$802,052.12	\$802,052.12	-\$383,871.77
560000	Maquinaria, otros equipos y herramientas	\$443,235.72	-\$186,360.75	\$256,874.97	\$163,823.50	\$163,823.50	\$163,823.50	\$163,823.50	\$93,051.47
562000	Maquinaria y equipo industrial	\$262,083.60	-\$175,607.19	\$86,476.41	\$27,940.72	\$27,940.72	\$27,940.72	\$27,940.72	\$58,535.69
562001	ADQUISISIÓN DE MAQUINARIA Y EQUIPO INDL	\$262,083.60	-\$175,607.19	\$86,476.41	\$27,940.72	\$27,940.72	\$27,940.72	\$27,940.72	\$58,535.69
565000	Equipo de comunicación y telecomunicación	\$0.00	\$77,336.37	\$77,336.37	\$99,436.99	\$99,436.99	\$99,436.99	\$99,436.99	-\$22,100.62
565001	ADQUISICIÓN DE EQUIPO DE COMUNICACIÓN	\$0.00	\$77,336.37	\$77,336.37	\$99,436.99	\$99,436.99	\$99,436.99	\$99,436.99	-\$22,100.62
566000	Equipos de generación eléctrica, aparatos y acces	\$123,888.00	-\$72,297.00	\$51,591.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$42,311.00
566001	Equipos de generación eléctrica, aparatos y acces	\$123,888.00	-\$72,297.00	\$51,591.00	\$9,280.00	\$9,280.00	\$9,280.00	\$9,280.00	\$42,311.00
567000	Herramientas y máquinas-herramienta	\$57,264.12	-\$22,511.43	\$34,752.69	\$23,265.79	\$23,265.79	\$23,265.79	\$23,265.79	\$11,486.90
567001	ADQUISICIÓN DE HERRAMIENTAS Y MAQUINA	\$57,264.12	-\$22,511.43	\$34,752.69	\$23,265.79	\$23,265.79	\$23,265.79	\$23,265.79	\$11,486.90
569000	Otros equipos	\$0.00	\$6,718.50	\$6,718.50	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$2,818.50
569001	ADQUISICIÓN DE OTROS EQUIPOS	\$0.00	\$6,718.50	\$6,718.50	\$3,900.00	\$3,900.00	\$3,900.00	\$3,900.00	\$2,818.50
590000	Activos intangibles	\$7,140.00	-\$5,355.00	\$1,785.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,785.00
591000	Software	\$7,140.00	-\$5,355.00	\$1,785.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,785.00
591001	Software	\$7,140.00	-\$5,355.00	\$1,785.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,785.00



Municipio de Huichapan Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 30/sep./2017

Usu: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 31/may./2023

hora de Impresión 02:37 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
600000	INVERSION PUBLICA	\$21,165,517.00	\$4,796,114.40	\$25,961,631.40	\$7,629,036.56	\$0.00	\$0.00	\$0.00	\$25,961,631.40
610000	Obra pública en bienes de dominio público	\$21,165,517.00	\$4,571,114.40	\$25,736,631.40	\$7,629,036.56	\$0.00	\$0.00	\$0.00	\$25,736,631.40
611000	Edificación habitacional	\$21,165,517.00	-\$15,874,137.81	\$5,291,379.19	\$0.00	\$0.00	\$0.00	\$0.00	\$5,291,379.19
611099	OBRAS Y ACCIONES PENDIENTES DE VALIDAF	\$21,165,517.00	-\$15,874,137.81	\$5,291,379.19	\$0.00	\$0.00	\$0.00	\$0.00	\$5,291,379.19
612000	Edificación no habitacional	\$0.00	\$1,556,695.98	\$1,556,695.98	\$1,372,945.91	\$0.00	\$0.00	\$0.00	\$1,556,695.98
612001	Edificación no habitacional	\$0.00	\$1,556,695.98	\$1,556,695.98	\$1,372,945.91	\$0.00	\$0.00	\$0.00	\$1,556,695.98
614000	División de terrenos y construcción de obras de url	\$0.00	\$15,881,223.24	\$15,881,223.24	\$4,704,834.52	\$0.00	\$0.00	\$0.00	\$15,881,223.24
614001	División de terrenos y construcción de obras de url	\$0.00	\$15,700,816.71	\$15,700,816.71	\$4,704,834.52	\$0.00	\$0.00	\$0.00	\$15,700,816.71
614099	OBRAS Y ACCIONES PENDIENTES DE VALIDAF	\$0.00	\$180,406.53	\$180,406.53	\$0.00	\$0.00	\$0.00	\$0.00	\$180,406.53
615000	Construcción de vías de comunicación	\$0.00	\$3,007,332.99	\$3,007,332.99	\$1,551,256.13	\$0.00	\$0.00	\$0.00	\$3,007,332.99
615001	Construcción de vías de comunicación	\$0.00	\$3,007,332.99	\$3,007,332.99	\$1,551,256.13	\$0.00	\$0.00	\$0.00	\$3,007,332.99
620000	Obra pública en bienes propios	\$0.00	\$225,000.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00
622000	Edificación no habitacional	\$0.00	\$225,000.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00
622001	Edificación no habitacional	\$0.00	\$225,000.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00
Total		\$125,891,854.81	\$13,652,158....	\$139,544,013.31	\$81,382,360.13	\$73,747,087.41	\$73,746,855.65	\$73,703,094.12	\$65,796,925....