



Municipio de Huichapan Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 31/dic./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	-\$396,147.93	\$56,665,563.78	\$56,400,475.09	\$56,400,475.09	\$54,862,980.29	\$54,862,980.29	\$265,088.69
110000	Remuneraciones al personal de carácter perman	\$39,595,803.48	-\$3,611,605.35	\$35,984,198.13	\$35,834,198.13	\$35,834,198.13	\$35,834,198.13	\$35,834,198.13	\$150,000.00
111000	Dietas	\$3,927,245.40	\$1.56	\$3,927,246.96	\$3,927,246.96	\$3,927,246.96	\$3,927,246.96	\$3,927,246.96	\$0.00
111001	PAGO DE DIETAS A LA ASAMBLEA MUNICIPAL	\$3,927,245.40	\$1.56	\$3,927,246.96	\$3,927,246.96	\$3,927,246.96	\$3,927,246.96	\$3,927,246.96	\$0.00
113000	Sueldos base al personal permanente	\$35,668,558.08	-\$3,611,606.91	\$32,056,951.17	\$31,906,951.17	\$31,906,951.17	\$31,906,951.17	\$31,906,951.17	\$150,000.00
113001	PAGO DE SUELDOS AL PERSONAL	\$35,668,558.08	-\$3,611,606.91	\$32,056,951.17	\$31,906,951.17	\$31,906,951.17	\$31,906,951.17	\$31,906,951.17	\$150,000.00
120000	Remuneraciones al personal de carácter transic	\$3,085,679.03	\$2,159,526.26	\$5,245,205.29	\$5,095,205.29	\$5,095,205.29	\$5,095,205.29	\$5,095,205.29	\$150,000.00
121000	Honorarios asimilables a salarios	\$247,555.32	-\$155,221.76	\$92,333.56	\$92,333.56	\$92,333.56	\$92,333.56	\$92,333.56	\$0.00
121001	PAGO DE HONORARIOS ASIMILABLES A SALAI	\$247,555.32	-\$155,221.76	\$92,333.56	\$92,333.56	\$92,333.56	\$92,333.56	\$92,333.56	\$0.00
122000	Sueldos base al personal eventual	\$2,838,123.71	\$2,314,748.02	\$5,152,871.73	\$5,002,871.73	\$5,002,871.73	\$5,002,871.73	\$5,002,871.73	\$150,000.00
122001	PAGO DE SUELDOS AL PERSONAL EVENTUAL	\$2,838,123.71	\$2,314,748.02	\$5,152,871.73	\$5,002,871.73	\$5,002,871.73	\$5,002,871.73	\$5,002,871.73	\$150,000.00
130000	Remuneraciones adicionales y especiales	\$8,690,237.77	\$1,308,975.78	\$9,999,213.55	\$10,034,124.86	\$10,034,124.86	\$8,508,114.06	\$8,508,114.06	-\$34,911.31
131000	Primas por años de servicios efectivos prestados	\$242,774.18	-\$242,774.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
131001	PAGO DE PRIMAS POR AÑOS DE SERVICIOS E	\$242,774.18	-\$242,774.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y gratificación de	\$6,954,922.67	-\$183,045.49	\$6,771,877.18	\$6,806,788.49	\$6,806,788.49	\$6,806,788.49	\$6,806,788.49	-\$34,911.31
132001	PAGO DE PRIMA VACACIONAL	\$622,546.75	-\$76,158.84	\$546,387.91	\$546,387.51	\$546,387.51	\$546,387.51	\$546,387.51	\$0.40
132002	PAGO DE GRATIFICACIÓN DE FIN DE AÑO	\$5,982,375.92	-\$804,159.98	\$5,178,215.94	\$5,213,127.65	\$5,213,127.65	\$5,213,127.65	\$5,213,127.65	-\$34,911.71
132003	FINIQUITO	\$350,000.00	\$697,273.33	\$1,047,273.33	\$1,047,273.33	\$1,047,273.33	\$1,047,273.33	\$1,047,273.33	\$0.00
134000	Compensaciones	\$1,492,540.92	\$1,734,795.45	\$3,227,336.37	\$3,227,336.37	\$3,227,336.37	\$1,701,325.57	\$1,701,325.57	\$0.00
134001	PAGO DE COMPENSACIONES AL PERSONAL	\$1,492,540.92	\$1,734,795.45	\$3,227,336.37	\$3,227,336.37	\$3,227,336.37	\$1,701,325.57	\$1,701,325.57	\$0.00
140000	Seguridad Social	\$591,594.82	-\$95,549.82	\$496,045.00	\$496,045.00	\$496,045.00	\$496,045.00	\$496,045.00	\$0.00
144000	Aportaciones para seguros	\$591,594.82	-\$95,549.82	\$496,045.00	\$496,045.00	\$496,045.00	\$496,045.00	\$496,045.00	\$0.00
144002	PAGO DE SERVICIO MÉDICO	\$591,594.82	-\$95,549.82	\$496,045.00	\$496,045.00	\$496,045.00	\$496,045.00	\$496,045.00	\$0.00
150000	Otras prestaciones sociales y económicas	\$5,098,396.61	-\$157,494.80	\$4,940,901.81	\$4,940,901.81	\$4,940,901.81	\$4,929,417.81	\$4,929,417.81	\$0.00
151000	Cuotas para el fondo de ahorro y fondo de trabajo	\$734,400.00	\$171,597.63	\$905,997.63	\$905,997.63	\$905,997.63	\$905,997.63	\$905,997.63	\$0.00
151001	PAGO DE CUOTAS PARA EL FONDO DE AHORI	\$734,400.00	\$171,597.63	\$905,997.63	\$905,997.63	\$905,997.63	\$905,997.63	\$905,997.63	\$0.00
152000	Indemnizaciones	\$840,291.93	-\$260,770.23	\$579,521.70	\$579,521.70	\$579,521.70	\$579,521.70	\$579,521.70	\$0.00
152001	PAGO DE INDEMNIZACIONES AL PERSONAL	\$840,291.93	-\$260,770.23	\$579,521.70	\$579,521.70	\$579,521.70	\$579,521.70	\$579,521.70	\$0.00
154000	Prestaciones contractuales	\$3,383,100.00	-\$199,151.00	\$3,183,949.00	\$3,183,949.00	\$3,183,949.00	\$3,183,949.00	\$3,183,949.00	\$0.00
154001	PAGO DE VALES DE DESPENSA	\$3,192,500.00	-\$230,251.00	\$2,962,249.00	\$2,962,249.00	\$2,962,249.00	\$2,962,249.00	\$2,962,249.00	\$0.00
154002	PAGO DE QUINQUENIOS	\$190,600.00	\$31,100.00	\$221,700.00	\$221,700.00	\$221,700.00	\$221,700.00	\$221,700.00	\$0.00
155000	Apoyos a la capacitación de los servidores público	\$140,604.68	\$130,828.80	\$271,433.48	\$271,433.48	\$271,433.48	\$259,949.48	\$259,949.48	\$0.00
155001	PAGO DE CURSOS DE CAPACITACIÓN AL PER	\$140,604.68	\$130,828.80	\$271,433.48	\$271,433.48	\$271,433.48	\$259,949.48	\$259,949.48	\$0.00
200000	MATERIALES Y SUMINISTROS	\$12,554,590.35	\$6,860,599.53	\$19,415,189.88	\$18,357,568.43	\$18,349,770.06	\$18,235,751.99	\$18,235,751.99	\$1,065,419.82

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	\$1,600,408.70	\$3,434,656.67	\$3,430,554.23	\$3,430,554.23	\$3,410,554.14	\$3,410,554.14	\$4,102.44
211000	Materiales, útiles y equipos menores de oficina	\$1,010,611.95	\$1,094,829.50	\$2,105,441.45	\$2,101,339.01	\$2,101,339.01	\$2,101,339.01	\$2,101,339.01	\$4,102.44
211001	PAGO POR MATERIAL DE OFICINA	\$1,010,611.95	\$1,094,829.50	\$2,105,441.45	\$2,101,339.01	\$2,101,339.01	\$2,101,339.01	\$2,101,339.01	\$4,102.44
212000	Materiales y útiles de impresión y reproducción	\$19,341.23	\$8,831.69	\$28,172.92	\$28,172.92	\$28,172.92	\$28,172.92	\$28,172.92	\$0.00
212001	PAGO DE SELLOS OFICIALES	\$19,341.23	-\$16,354.23	\$2,987.00	\$2,987.00	\$2,987.00	\$2,987.00	\$2,987.00	\$0.00
212002	PAGO DE IMPRESIONES	\$0.00	\$25,185.92	\$25,185.92	\$25,185.92	\$25,185.92	\$25,185.92	\$25,185.92	\$0.00
214000	Materiales, útiles y equipos menores de tecnología	\$225,292.03	\$207,747.72	\$433,039.75	\$433,039.75	\$433,039.75	\$433,039.75	\$433,039.75	\$0.00
214001	PAGO DE TONERS Y TINTAS	\$214,015.14	\$188,732.10	\$402,747.24	\$402,747.24	\$402,747.24	\$402,747.24	\$402,747.24	\$0.00
214002	PAGO POR EQUIPOS MENORES DE GRABACIÓ	\$11,276.89	\$19,015.62	\$30,292.51	\$30,292.51	\$30,292.51	\$30,292.51	\$30,292.51	\$0.00
215000	Material impreso e información digital	\$35,574.00	\$8,317.00	\$43,891.00	\$43,891.00	\$43,891.00	\$43,891.00	\$43,891.00	\$0.00
215001	PAGO DE LIBROS PERIÓDICOS Y REVISTAS	\$23,535.00	\$20,356.00	\$43,891.00	\$43,891.00	\$43,891.00	\$43,891.00	\$43,891.00	\$0.00
215002	PAGO DE PERIÓDICOS Y DIARIOS OFICIALES	\$12,039.00	-\$12,039.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216000	Material de limpieza	\$455,723.16	\$49,393.27	\$505,116.43	\$505,116.43	\$505,116.43	\$485,116.34	\$485,116.34	\$0.00
216001	PAGO POR MATERIAL DE LIMPIEZA	\$455,723.16	\$49,393.27	\$505,116.43	\$505,116.43	\$505,116.43	\$485,116.34	\$485,116.34	\$0.00
218000	Materiales para el registro e identificación de bien	\$87,705.60	\$231,289.52	\$318,995.12	\$318,995.12	\$318,995.12	\$318,995.12	\$318,995.12	\$0.00
218001	PAGO DE FORMAS Y PAPELERÍA OFICIAL	\$48,018.46	\$198,935.66	\$246,954.12	\$246,954.12	\$246,954.12	\$246,954.12	\$246,954.12	\$0.00
218002	PAGO DE FORMAS PARA EL REGISTRO DEL E	\$39,687.14	\$32,353.86	\$72,041.00	\$72,041.00	\$72,041.00	\$72,041.00	\$72,041.00	\$0.00
220000	Alimentos y utensilios	\$734,423.51	\$131,241.52	\$865,665.03	\$865,665.03	\$865,665.03	\$865,665.03	\$865,665.03	\$0.00
221000	Productos alimenticios para personas	\$730,355.40	\$127,938.48	\$858,293.88	\$858,293.88	\$858,293.88	\$858,293.88	\$858,293.88	\$0.00
221001	PAGO DE ALIMENTACIÓN DE PERSONAS	\$1,076.00	-\$1,076.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221002	PAGO POR ALIMENTACION EN PROGRAMAS IN	\$8,432.60	-\$5,964.12	\$2,468.48	\$2,468.48	\$2,468.48	\$2,468.48	\$2,468.48	\$0.00
221003	PAGO POR ALIMENTACIÓN EN PROGRAS DE S	\$20,045.60	-\$7,151.48	\$12,894.12	\$12,894.12	\$12,894.12	\$12,894.12	\$12,894.12	\$0.00
221004	ALIMENTACIÓN EN PROGRAMAS EDUCATIVOS	\$2,175.00	-\$2,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221005	ALIMENTACIÓN EN PROGRAMAS CULTURALES	\$233,032.14	\$229,456.21	\$462,488.35	\$462,488.35	\$462,488.35	\$462,488.35	\$462,488.35	\$0.00
221006	PAGO POR ALIMENTACIÓN A FUNCIONARIOS	\$126,225.08	-\$54,719.75	\$71,505.33	\$71,505.33	\$71,505.33	\$71,505.33	\$71,505.33	\$0.00
221007	PAGO DE ALIMENTACIÓN POR ACTIVIDADES E	\$153,416.98	-\$14,479.38	\$138,937.60	\$138,937.60	\$138,937.60	\$138,937.60	\$138,937.60	\$0.00
221008	PAGO POR ALIMENTACIÓN A INTERNOS	\$185,952.00	-\$15,952.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00
222000	Productos alimenticios para animales	\$0.00	\$330.60	\$330.60	\$330.60	\$330.60	\$330.60	\$330.60	\$0.00
222001	Alimentación de Animales	\$0.00	\$330.60	\$330.60	\$330.60	\$330.60	\$330.60	\$330.60	\$0.00
223000	Utensilios para el servicio de alimentación	\$4,068.11	\$2,972.44	\$7,040.55	\$7,040.55	\$7,040.55	\$7,040.55	\$7,040.55	\$0.00
223002	PAGO POR MATERIAL DESECHABLE	\$4,068.11	\$2,972.44	\$7,040.55	\$7,040.55	\$7,040.55	\$7,040.55	\$7,040.55	\$0.00
230000	Materias primas y materiales de producción y cc	\$218,345.51	-\$54,624.15	\$163,721.36	\$163,721.36	\$163,721.36	\$163,721.36	\$163,721.36	\$0.00
234000	Combustibles, lubricantes, aditivos, carbón y sus d	\$117,870.73	\$9,357.02	\$127,227.75	\$127,227.75	\$127,227.75	\$127,227.75	\$127,227.75	\$0.00
234001	Combustibles, lubricantes, aditivos, carbón y sus d	\$117,870.73	\$9,357.02	\$127,227.75	\$127,227.75	\$127,227.75	\$127,227.75	\$127,227.75	\$0.00

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	-\$56,015.08	\$31,649.68	\$31,649.68	\$31,649.68	\$31,649.68	\$31,649.68	\$0.00
236001	PAGO POR PRODUCTOS MINERALES NO MET/	\$87,664.76	-\$56,015.08	\$31,649.68	\$31,649.68	\$31,649.68	\$31,649.68	\$31,649.68	\$0.00
237000	Productos de cuero, piel, plástico y hule adquiridos	\$12,810.02	-\$7,966.09	\$4,843.93	\$4,843.93	\$4,843.93	\$4,843.93	\$4,843.93	\$0.00
237001	PAGO POR PRODUCTOS DE CUERO, PIEL, PL/	\$12,810.02	-\$7,966.09	\$4,843.93	\$4,843.93	\$4,843.93	\$4,843.93	\$4,843.93	\$0.00
240000	Materiales y artículos de construcción y de repa	\$1,101,733.60	\$2,124,004.56	\$3,225,738.16	\$3,225,738.16	\$3,225,738.16	\$3,225,738.16	\$3,225,738.16	\$0.00
241000	Productos minerales no metálicos	\$0.00	\$64,595.07	\$64,595.07	\$64,595.07	\$64,595.07	\$64,595.07	\$64,595.07	\$0.00
241001	Productos minerales no metálicos	\$0.00	\$64,595.07	\$64,595.07	\$64,595.07	\$64,595.07	\$64,595.07	\$64,595.07	\$0.00
242000	Cemento y productos de concreto	\$36,373.13	-\$8,535.58	\$27,837.55	\$27,837.55	\$27,837.55	\$27,837.55	\$27,837.55	\$0.00
242001	PAGO POR CEMENTO Y PRODUCTOS DE CON/	\$36,373.13	-\$8,535.58	\$27,837.55	\$27,837.55	\$27,837.55	\$27,837.55	\$27,837.55	\$0.00
243000	Cal, yeso y productos de yeso	\$7,469.18	\$15,369.19	\$22,838.37	\$22,838.37	\$22,838.37	\$22,838.37	\$22,838.37	\$0.00
243001	PAGO POR CAL, YESO Y PRODUCTOS DE YES/	\$7,469.18	\$15,369.19	\$22,838.37	\$22,838.37	\$22,838.37	\$22,838.37	\$22,838.37	\$0.00
244000	Madera y productos de madera	\$33,862.08	\$3,080.26	\$36,942.34	\$36,942.34	\$36,942.34	\$36,942.34	\$36,942.34	\$0.00
244001	PAGO POR MADERA Y PRODUCTOS DE MADE/	\$33,862.08	\$3,080.26	\$36,942.34	\$36,942.34	\$36,942.34	\$36,942.34	\$36,942.34	\$0.00
245000	Vidrio y productos de vidrio	\$20,427.96	-\$20,427.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
245001	PAGO POR VIDRIO Y PRODUCTOS DE VIDRIO	\$20,427.96	-\$20,427.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246000	Material eléctrico y electrónico	\$652,766.48	\$1,927,076.84	\$2,579,843.32	\$2,579,843.32	\$2,579,843.32	\$2,579,843.32	\$2,579,843.32	\$0.00
246001	PAGO POR MATERIAL ELECTRICO Y ELECTRÓ	\$652,766.48	\$1,927,076.84	\$2,579,843.32	\$2,579,843.32	\$2,579,843.32	\$2,579,843.32	\$2,579,843.32	\$0.00
247000	Artículos metálicos para la construcción	\$136,556.88	\$34,532.61	\$171,089.49	\$171,089.49	\$171,089.49	\$171,089.49	\$171,089.49	\$0.00
247001	PAGO POR ARTICULOS METALICOS PARA LA C	\$136,556.88	\$34,532.61	\$171,089.49	\$171,089.49	\$171,089.49	\$171,089.49	\$171,089.49	\$0.00
248000	Materiales complementarios	\$70,582.75	-\$70,582.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	PAGO POR MATERIALES COMPLEMENTARIOS	\$70,582.75	-\$70,582.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
249000	Otros materiales y artículos de construcción y repa	\$143,695.14	\$178,896.88	\$322,592.02	\$322,592.02	\$322,592.02	\$322,592.02	\$322,592.02	\$0.00
249001	PAGO POR OTROS MATERIALES Y ARTICULOS	\$143,695.14	\$178,896.88	\$322,592.02	\$322,592.02	\$322,592.02	\$322,592.02	\$322,592.02	\$0.00
250000	Productos químicos, farmacéuticos y de laborat	\$658,999.55	\$175,043.96	\$834,043.51	\$834,043.51	\$834,043.51	\$834,043.51	\$834,043.51	\$0.00
252000	Fertilizantes, pesticidas y otros agroquímicos	\$0.00	\$11,014.98	\$11,014.98	\$11,014.98	\$11,014.98	\$11,014.98	\$11,014.98	\$0.00
252001	PAGO POR FERTILIZANTES, PESTICIDAS Y OT/	\$0.00	\$11,014.98	\$11,014.98	\$11,014.98	\$11,014.98	\$11,014.98	\$11,014.98	\$0.00
253000	Medicinas y productos farmacéuticos	\$625,059.95	\$98,482.78	\$723,542.73	\$723,542.73	\$723,542.73	\$723,542.73	\$723,542.73	\$0.00
253001	PAGO DE MEDICINAS Y PRODUCTOS FARMAC	\$625,059.95	\$98,482.78	\$723,542.73	\$723,542.73	\$723,542.73	\$723,542.73	\$723,542.73	\$0.00
253002	PAGO DE MEDICINAS Y PRODUCTOS FARMAC	\$0.00	\$2,763.72	\$2,763.72	\$2,763.72	\$2,763.72	\$2,763.72	\$2,763.72	\$0.00
254000	Materiales, accesorios y suministros médicos	\$0.00	\$17,789.75	\$17,789.75	\$17,789.75	\$17,789.75	\$17,789.75	\$17,789.75	\$0.00
254001	Materiales y Suministros Médicos	\$0.00	\$17,789.75	\$17,789.75	\$17,789.75	\$17,789.75	\$17,789.75	\$17,789.75	\$0.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$33,939.60	\$47,756.45	\$81,696.05	\$81,696.05	\$81,696.05	\$81,696.05	\$81,696.05	\$0.00
256001	PAGO DE FIBRAS SINTETICAS HULES Y DERIV.	\$33,939.60	\$47,756.45	\$81,696.05	\$81,696.05	\$81,696.05	\$81,696.05	\$81,696.05	\$0.00
260000	Combustibles, lubricantes y aditivos	\$5,469,515.94	\$1,284,966.61	\$6,754,482.55	\$5,820,963.54	\$5,820,943.51	\$5,820,943.51	\$5,820,943.51	\$933,539.04



Municipio de Huichapan Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 31/dic./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
261000	Combustibles, lubricantes y aditivos	\$5,469,515.94	\$1,284,966.61	\$6,754,482.55	\$5,820,963.54	\$5,820,943.51	\$5,820,943.51	\$5,820,943.51	\$933,539.04
261001	PAGO POR COMBUSTIBLES	\$5,469,515.94	\$1,284,966.61	\$6,754,482.55	\$5,820,963.54	\$5,820,943.51	\$5,820,943.51	\$5,820,943.51	\$933,539.04
270000	Vestuario, blancos, prendas de protección y artí	\$768,328.46	\$557,563.99	\$1,325,892.45	\$1,325,892.45	\$1,325,892.45	\$1,325,892.45	\$1,325,892.45	\$0.00
271000	Vestuario y uniformes	\$656,556.20	\$536,948.37	\$1,193,504.57	\$1,193,504.57	\$1,193,504.57	\$1,193,504.57	\$1,193,504.57	\$0.00
271001	PAGO DE VESTUARIO Y UNIFORMES	\$656,556.20	\$536,948.37	\$1,193,504.57	\$1,193,504.57	\$1,193,504.57	\$1,193,504.57	\$1,193,504.57	\$0.00
272000	Prendas de seguridad y protección personal	\$21,831.56	\$95,500.74	\$117,332.30	\$117,332.30	\$117,332.30	\$117,332.30	\$117,332.30	\$0.00
272001	PAGO DE PRENDAS DE SEGURIDAD Y PROTEC	\$21,831.56	\$95,500.74	\$117,332.30	\$117,332.30	\$117,332.30	\$117,332.30	\$117,332.30	\$0.00
273000	Artículos deportivos	\$1,908.00	\$6,051.92	\$7,959.92	\$7,959.92	\$7,959.92	\$7,959.92	\$7,959.92	\$0.00
273001	PAGO DE ARTÍCULOS DEPORTIVOS	\$1,908.00	\$6,051.92	\$7,959.92	\$7,959.92	\$7,959.92	\$7,959.92	\$7,959.92	\$0.00
274000	Productos textiles	\$88,032.70	-\$80,937.04	\$7,095.66	\$7,095.66	\$7,095.66	\$7,095.66	\$7,095.66	\$0.00
274001	PAGO POR PRODUCTOS TEXTILES	\$88,032.70	-\$80,937.04	\$7,095.66	\$7,095.66	\$7,095.66	\$7,095.66	\$7,095.66	\$0.00
280000	Materiales y suministros para seguridad	\$38,280.00	-\$38,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
282000	Materiales de seguridad pública	\$38,280.00	-\$38,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
282001	MATERIALES DE SEGURIDAD PUBLICA	\$38,280.00	-\$38,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
290000	Herramientas, refacciones y accesorios menores	\$1,730,715.81	\$1,080,274.34	\$2,810,990.15	\$2,690,990.15	\$2,683,211.81	\$2,589,193.83	\$2,589,193.83	\$127,778.34
291000	Herramientas menores	\$145,862.54	\$294,667.31	\$440,529.85	\$440,529.85	\$440,529.85	\$440,529.85	\$440,529.85	\$0.00
291001	PAGO POR HERRAMIENTAS MENORES	\$99,025.38	\$164,160.66	\$263,186.04	\$263,186.04	\$263,186.04	\$263,186.04	\$263,186.04	\$0.00
291002	PAGO DE BIENES DE CONSUMO	\$46,837.16	\$130,506.65	\$177,343.81	\$177,343.81	\$177,343.81	\$177,343.81	\$177,343.81	\$0.00
292000	Refacciones y accesorios menores de edificios	\$7,403.82	\$2,449.85	\$9,853.67	\$9,853.67	\$9,853.67	\$9,853.67	\$9,853.67	\$0.00
292001	PAGO DE MATERIAL DE CERRAJERÍA	\$7,403.82	\$2,449.85	\$9,853.67	\$9,853.67	\$9,853.67	\$9,853.67	\$9,853.67	\$0.00
293000	Refacciones y accesorios menores de mobiliario y	\$311.83	\$5,965.17	\$6,277.00	\$6,277.00	\$6,277.00	\$6,277.00	\$6,277.00	\$0.00
293001	PAGO POR REFACCIONES Y ACCESORIOS ME	\$311.83	\$5,965.17	\$6,277.00	\$6,277.00	\$6,277.00	\$6,277.00	\$6,277.00	\$0.00
294000	Refacciones y accesorios menores de equipo de c	\$45,056.51	\$158,146.70	\$203,203.21	\$203,203.21	\$203,203.21	\$109,185.23	\$109,185.23	\$0.00
294001	PAGO POR REFACCIONES MENORES Y ACCE	\$45,056.51	\$158,146.70	\$203,203.21	\$203,203.21	\$203,203.21	\$109,185.23	\$109,185.23	\$0.00
296000	Refacciones y accesorios menores de equipo de tr	\$1,114,293.62	\$614,478.44	\$1,728,772.06	\$1,608,772.06	\$1,600,993.72	\$1,600,993.72	\$1,600,993.72	\$127,778.34
296001	PAGO POR NEUMÁTICOS Y CÁMARAS (EQUIPO)	\$524,339.47	\$220,161.77	\$744,501.24	\$624,501.24	\$616,722.90	\$616,722.90	\$616,722.90	\$127,778.34
296002	PAGO POR REFACCIONES (EQUIPO DE TRANS	\$589,954.15	\$394,316.67	\$984,270.82	\$984,270.82	\$984,270.82	\$984,270.82	\$984,270.82	\$0.00
297000	Refacciones y accesorios menores de equipo de d	\$50,028.48	-\$50,028.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
297001	Refacciones y accesorios menores de equipo de d	\$50,028.48	-\$50,028.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
298000	Refacciones y accesorios menores de maquinaria	\$367,759.01	\$31,270.94	\$399,029.95	\$399,029.95	\$399,029.95	\$399,029.95	\$399,029.95	\$0.00
298001	PAGO POR NEUMÁTICOS Y CÁMARAS (MAQUI	\$151,089.29	-\$146,631.20	\$4,458.09	\$4,458.09	\$4,458.09	\$4,458.09	\$4,458.09	\$0.00
298002	PAGO POR REFACCIONES PARA MAQUINÁRIA	\$216,669.72	\$177,902.14	\$394,571.86	\$394,571.86	\$394,571.86	\$394,571.86	\$394,571.86	\$0.00
299000	Refacciones y accesorios menores otros bienes m	\$0.00	\$23,324.41	\$23,324.41	\$23,324.41	\$23,324.41	\$23,324.41	\$23,324.41	\$0.00
299001	PAGO DE OTRAS REFACCIONES Y ACCESORIO	\$0.00	\$23,324.41	\$23,324.41	\$23,324.41	\$23,324.41	\$23,324.41	\$23,324.41	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
300000	SERVICIOS GENERALES	\$26,437,187.61	-\$391,179.62	\$26,046,007.99	\$25,950,107.64	\$25,916,018.84	\$25,675,012.84	\$25,675,012.84	\$129,989.15
310000	Servicios básicos	\$10,101,998.12	-\$146,632.20	\$9,955,365.92	\$9,864,465.57	\$9,864,465.57	\$9,864,465.57	\$9,864,465.57	\$90,900.35
311000	Energía eléctrica	\$7,566,445.66	-\$595,678.57	\$6,970,767.09	\$6,879,975.00	\$6,879,975.00	\$6,879,975.00	\$6,879,975.00	\$90,792.09
311001	PAGO DE ALUMBRADO PÚBLICO	\$7,566,445.66	-\$595,678.57	\$6,970,767.09	\$6,879,975.00	\$6,879,975.00	\$6,879,975.00	\$6,879,975.00	\$90,792.09
313000	Agua	\$1,840,740.76	\$303,331.85	\$2,144,072.61	\$2,144,072.61	\$2,144,072.61	\$2,144,072.61	\$2,144,072.61	\$0.00
313001	PAGO POR SERVICIOS DE AGUA POTABLE	\$1,840,740.76	\$303,331.85	\$2,144,072.61	\$2,144,072.61	\$2,144,072.61	\$2,144,072.61	\$2,144,072.61	\$0.00
314000	Telefonía tradicional	\$590,014.50	\$227,266.72	\$817,281.22	\$817,172.96	\$817,172.96	\$817,172.96	\$817,172.96	\$108.26
314001	PAGO POR TELEFONÍA TRADICIONAL	\$590,014.50	\$227,266.72	\$817,281.22	\$817,172.96	\$817,172.96	\$817,172.96	\$817,172.96	\$108.26
315000	Telefonía celular	\$103,057.20	-\$80,892.20	\$22,165.00	\$22,165.00	\$22,165.00	\$22,165.00	\$22,165.00	\$0.00
315001	PAGO POR TELEFONÍA CELULAR	\$103,057.20	-\$80,892.20	\$22,165.00	\$22,165.00	\$22,165.00	\$22,165.00	\$22,165.00	\$0.00
318000	Servicios postales y telegráficos	\$1,740.00	-\$660.00	\$1,080.00	\$1,080.00	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00
318001	PAGO POR SERVICIOS POSTALES Y TELEGRÁ	\$1,740.00	-\$660.00	\$1,080.00	\$1,080.00	\$1,080.00	\$1,080.00	\$1,080.00	\$0.00
320000	Servicios de arrendamiento	\$1,181,051.29	\$108,233.45	\$1,289,284.74	\$1,289,284.74	\$1,288,784.75	\$1,288,784.75	\$1,288,784.75	\$499.99
321000	Arrendamiento de terrenos	\$127,089.60	\$13,386.40	\$140,476.00	\$140,476.00	\$140,476.00	\$140,476.00	\$140,476.00	\$0.00
321001	PAGO DE ARRENDAMIENTO DE POZO TAGUI	\$127,089.60	\$13,386.40	\$140,476.00	\$140,476.00	\$140,476.00	\$140,476.00	\$140,476.00	\$0.00
322000	Arrendamiento de edificios	\$388,934.46	-\$70,050.46	\$318,884.00	\$318,884.00	\$318,884.00	\$318,884.00	\$318,884.00	\$0.00
322001	PAGO POR ARRENDAMIENTO DEL INSTITUTO I	\$0.00	\$128,620.80	\$128,620.80	\$128,620.80	\$128,620.80	\$128,620.80	\$128,620.80	\$0.00
322002	PAGO POR ARRENDAMIENTO DE LA INSTANCI	\$125,794.02	-\$16,730.82	\$109,063.20	\$109,063.20	\$109,063.20	\$109,063.20	\$109,063.20	\$0.00
322003	PAGO POR ARRENDAMIENTO DEL EDIFICIO DE	\$69,000.00	-\$69,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322004	PAGO POR ARRENDAMIENTO DE OFICINA SINI	\$8,750.00	-\$8,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322006	PAGO POR ARRENDAMIENTO DE BODEGA	\$185,390.44	-\$104,190.44	\$81,200.00	\$81,200.00	\$81,200.00	\$81,200.00	\$81,200.00	\$0.00
323000	Arrendamiento de mobiliario y equipo de administr	\$453,721.63	-\$7,657.09	\$446,064.54	\$446,064.54	\$445,564.55	\$445,564.55	\$445,564.55	\$499.99
323001	PAGO POR ARRENDAMIENTO DE MOBLIARIO Y	\$453,721.63	-\$7,657.09	\$446,064.54	\$446,064.54	\$445,564.55	\$445,564.55	\$445,564.55	\$499.99
325000	Arrendamiento de equipo de transporte	\$23,385.60	\$196,056.39	\$219,441.99	\$219,441.99	\$219,441.99	\$219,441.99	\$219,441.99	\$0.00
325001	PAGO POR ARRENDAMIENTO DE EQUIPO DE T	\$23,385.60	\$196,056.39	\$219,441.99	\$219,441.99	\$219,441.99	\$219,441.99	\$219,441.99	\$0.00
326000	Arrendamiento de maquinaria, otros equipos y heri	\$187,920.00	-\$23,501.79	\$164,418.21	\$164,418.21	\$164,418.21	\$164,418.21	\$164,418.21	\$0.00
326001	PAGO POR ARRENDAMIENTO DE MAQUINARIA	\$187,920.00	-\$23,501.79	\$164,418.21	\$164,418.21	\$164,418.21	\$164,418.21	\$164,418.21	\$0.00
330000	Servicios profesionales, científicos, técnicos y o	\$1,425,176.31	\$4,832.22	\$1,430,008.53	\$1,430,008.53	\$1,418,957.76	\$1,418,957.76	\$1,418,957.76	\$11,050.77
331000	Servicios legales, de contabilidad, auditoría y relac	\$110,309.47	-\$87,376.27	\$22,933.20	\$22,933.20	\$22,933.20	\$22,933.20	\$22,933.20	\$0.00
331001	PAGO POR SERVICIOS LEGALES	\$70,379.47	-\$70,379.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331002	PAGO POR SERVICIOS DE CONTABILIDAD	\$39,930.00	-\$16,996.80	\$22,933.20	\$22,933.20	\$22,933.20	\$22,933.20	\$22,933.20	\$0.00
332000	Servicios de diseño, arquitectura, ingeniería y activ	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
332001	PAGO POR SERVICIOS DE DISEÑO, ARQUITEC	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
333000	Servicios de consultoría administrativa, procesos, i	\$0.00	\$111,809.02	\$111,809.02	\$111,809.02	\$111,809.02	\$111,809.02	\$111,809.02	\$0.00

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	\$111,809.02	\$111,809.02	\$111,809.02	\$111,809.02	\$111,809.02	\$111,809.02	\$0.00
334000	Servicios de capacitación	\$0.00	\$464,000.00	\$464,000.00	\$464,000.00	\$464,000.00	\$464,000.00	\$464,000.00	\$0.00
334001	PAGO POR SERVICIOS DE CAPACITACIÓN	\$0.00	\$464,000.00	\$464,000.00	\$464,000.00	\$464,000.00	\$464,000.00	\$464,000.00	\$0.00
336000	Servicios de apoyo administrativo, fotocopiado e in	\$473,999.69	\$205,762.15	\$679,761.84	\$679,761.84	\$668,711.07	\$668,711.07	\$668,711.07	\$11,050.77
336001	PAGO POR SERVICIOS DE FOTOCOPIADO	\$463,381.65	\$106,143.65	\$569,525.30	\$569,525.30	\$569,525.30	\$569,525.30	\$569,525.30	\$0.00
336002	PAGO POR PREPARACIÓN DE DOCUMENTOS	\$10,618.04	-\$10,618.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
336004	PAGO POR SERVICIO DE ADMINISTRACION DE F	\$0.00	\$110,236.54	\$110,236.54	\$110,236.54	\$99,185.77	\$99,185.77	\$99,185.77	\$11,050.77
337000	Servicios de protección y seguridad	\$703,068.82	-\$703,068.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
337001	Servicios de protección y seguridad	\$703,068.82	-\$703,068.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
339000	Servicios profesionales, científicos y técnicos integ	\$137,798.33	\$11,706.14	\$149,504.47	\$149,504.47	\$149,504.47	\$149,504.47	\$149,504.47	\$0.00
339001	PAGO POR SERVICIOS PROFESIONALES, CIENT	\$137,798.33	\$11,706.14	\$149,504.47	\$149,504.47	\$149,504.47	\$149,504.47	\$149,504.47	\$0.00
340000	Servicios financieros, bancarios y comerciales	\$1,019,856.84	-\$30,002.12	\$989,854.72	\$989,854.72	\$989,854.72	\$989,854.72	\$989,854.72	\$0.00
345000	Seguro de bienes patrimoniales	\$942,293.64	-\$12,138.92	\$930,154.72	\$930,154.72	\$930,154.72	\$930,154.72	\$930,154.72	\$0.00
345001	PAGO DE SEGUROS DE BIENES PATRIMONIAL	\$942,293.64	-\$12,138.92	\$930,154.72	\$930,154.72	\$930,154.72	\$930,154.72	\$930,154.72	\$0.00
347000	Fletes y maniobras	\$77,563.20	-\$17,863.20	\$59,700.00	\$59,700.00	\$59,700.00	\$59,700.00	\$59,700.00	\$0.00
347001	PAGO DE FLETES Y MANIOBRAS	\$77,563.20	-\$17,863.20	\$59,700.00	\$59,700.00	\$59,700.00	\$59,700.00	\$59,700.00	\$0.00
350000	Servicios de instalación, reparación, mantenimie	\$2,934,596.13	-\$1,043,702.53	\$1,890,893.60	\$1,890,893.60	\$1,890,393.61	\$1,890,393.61	\$1,890,393.61	\$499.99
351000	Conservación y mantenimiento menor de inmueble	\$560,445.22	-\$514,613.44	\$45,831.78	\$45,831.78	\$45,831.78	\$45,831.78	\$45,831.78	\$0.00
351001	CONSERVACION Y MANTENIMIENTO DE CAMP	\$560,445.22	-\$514,613.44	\$45,831.78	\$45,831.78	\$45,831.78	\$45,831.78	\$45,831.78	\$0.00
352000	Instalación, reparación y mantenimiento de mobili	\$169,408.23	-\$149,885.23	\$19,523.00	\$19,523.00	\$19,523.00	\$19,523.00	\$19,523.00	\$0.00
352001	PAGO POR INSTALACION, REPARACIÓN Y MA	\$169,408.23	-\$149,885.23	\$19,523.00	\$19,523.00	\$19,523.00	\$19,523.00	\$19,523.00	\$0.00
353000	Instalación, reparación y mantenimiento de equipo	\$85,514.96	-\$85,514.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
353001	Mantenimiento de bienes informáticos	\$85,514.96	-\$85,514.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355000	Reparación y mantenimiento de equipo de transpo	\$561,385.13	\$315,048.72	\$876,433.85	\$876,433.85	\$875,933.86	\$875,933.86	\$875,933.86	\$499.99
355001	PAGO POR REPARACIÓN Y MANTENIMIENTO E	\$561,385.13	\$315,048.72	\$876,433.85	\$876,433.85	\$875,933.86	\$875,933.86	\$875,933.86	\$499.99
356000	Reparación y mantenimiento de equipo de defensa	\$15,071.95	-\$9,271.95	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
356001	PAGO PR REPARACIÓN Y MANTENIMIENTO DE	\$15,071.95	-\$9,271.95	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
357000	Instalación, reparación y mantenimiento de maquir	\$1,287,408.24	-\$560,793.67	\$726,614.57	\$726,614.57	\$726,614.57	\$726,614.57	\$726,614.57	\$0.00
357001	PAGO POR INSTALACIÓN REPARACIÓN Y MAN	\$505,452.48	-\$335,180.04	\$170,272.44	\$170,272.44	\$170,272.44	\$170,272.44	\$170,272.44	\$0.00
357002	PAGO POR INSTALACIÓN, REPARACIÓN Y MAI	\$8,580.00	-\$2,160.00	\$6,420.00	\$6,420.00	\$6,420.00	\$6,420.00	\$6,420.00	\$0.00
357003	PAGO POR INSTALACIÓN, REPARACIÓN Y MAI	\$773,375.76	-\$223,453.63	\$549,922.13	\$549,922.13	\$549,922.13	\$549,922.13	\$549,922.13	\$0.00
358000	Servicios de limpieza y manejo de desechos	\$4,036.80	\$2,053.60	\$6,090.40	\$6,090.40	\$6,090.40	\$6,090.40	\$6,090.40	\$0.00
358001	PAGO POR SERVICIOS DE LIMPIEZA	\$4,036.80	\$2,053.60	\$6,090.40	\$6,090.40	\$6,090.40	\$6,090.40	\$6,090.40	\$0.00
359000	Servicios de jardinería y fumigación	\$251,325.60	-\$40,725.60	\$210,600.00	\$210,600.00	\$210,600.00	\$210,600.00	\$210,600.00	\$0.00

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	-\$40,725.60	\$210,600.00	\$210,600.00	\$210,600.00	\$210,600.00	\$210,600.00	\$0.00
360000	Servicios de comunicación social y publicidad	\$760,182.14	\$405,964.80	\$1,166,146.94	\$1,161,146.94	\$1,139,108.89	\$1,139,108.89	\$1,139,108.89	\$27,038.05
361000	Difusión por radio, televisión y otros medios de me	\$760,182.14	\$405,964.80	\$1,166,146.94	\$1,161,146.94	\$1,139,108.89	\$1,139,108.89	\$1,139,108.89	\$27,038.05
361001	PAGO DE DIFUSION POR RADIO TELEVISIÓN Y	\$757,046.14	\$377,671.80	\$1,134,717.94	\$1,129,717.94	\$1,107,679.89	\$1,107,679.89	\$1,107,679.89	\$27,038.05
361002	Impresiones y Publicaciones Oficiales	\$3,136.00	\$28,293.00	\$31,429.00	\$31,429.00	\$31,429.00	\$31,429.00	\$31,429.00	\$0.00
370000	Servicios de traslado y viáticos	\$384,023.58	-\$5,485.55	\$378,538.03	\$378,538.03	\$378,538.03	\$378,538.03	\$378,538.03	\$0.00
375000	Viáticos en el país	\$247,855.61	-\$6,268.49	\$241,587.12	\$241,587.12	\$241,587.12	\$241,587.12	\$241,587.12	\$0.00
375001	PAGO DE VIÁTICOS AL PERSONAL	\$247,855.61	-\$6,268.49	\$241,587.12	\$241,587.12	\$241,587.12	\$241,587.12	\$241,587.12	\$0.00
379000	Otros servicios de traslado y hospedaje	\$136,167.97	\$782.94	\$136,950.91	\$136,950.91	\$136,950.91	\$136,950.91	\$136,950.91	\$0.00
379001	PAGO POR OTROS SERVICIOS DE TRASLADO	\$136,167.97	\$782.94	\$136,950.91	\$136,950.91	\$136,950.91	\$136,950.91	\$136,950.91	\$0.00
380000	Servicios oficiales	\$6,972,019.09	\$188,231.38	\$7,160,250.47	\$7,160,250.47	\$7,160,250.47	\$7,160,250.47	\$7,160,250.47	\$0.00
381000	Gastos de ceremonial	\$263,662.99	-\$177,283.25	\$86,379.74	\$86,379.74	\$86,379.74	\$86,379.74	\$86,379.74	\$0.00
381001	PAGO DE GASTOS DE CEREMONIAL	\$263,662.99	-\$177,283.25	\$86,379.74	\$86,379.74	\$86,379.74	\$86,379.74	\$86,379.74	\$0.00
382000	Gastos de orden social y cultural	\$276,608.34	\$33,525.43	\$310,133.77	\$310,133.77	\$310,133.77	\$310,133.77	\$310,133.77	\$0.00
382001	PAGO DE GASTOS DE ORDEN SOCIAL Y CULTI	\$276,608.34	\$33,525.43	\$310,133.77	\$310,133.77	\$310,133.77	\$310,133.77	\$310,133.77	\$0.00
384000	Exposiciones	\$6,431,747.76	\$331,989.20	\$6,763,736.96	\$6,763,736.96	\$6,763,736.96	\$6,763,736.96	\$6,763,736.96	\$0.00
384001	PAGO POR FESTIVIDADES PÚBLICAS	\$5,043,463.53	-\$2,307,925.79	\$2,735,537.74	\$2,735,537.74	\$2,735,537.74	\$2,735,537.74	\$2,735,537.74	\$0.00
384002	PAGO POR FERIAS Y EXPOSICIONES	\$1,388,284.23	\$2,639,914.99	\$4,028,199.22	\$4,028,199.22	\$4,028,199.22	\$4,028,199.22	\$4,028,199.22	\$0.00
390000	Otros servicios generales	\$1,658,284.11	\$127,380.93	\$1,785,665.04	\$1,785,665.04	\$1,785,665.04	\$1,544,659.04	\$1,544,659.04	\$0.00
392000	Impuestos y derechos	\$600,031.71	-\$27,146.67	\$572,885.04	\$572,885.04	\$572,885.04	\$572,885.04	\$572,885.04	\$0.00
392001	PAGO POR GASTOS NOTARIALES	\$34,793.19	-\$34,793.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
392002	PAGO DE TENENCIAS	\$143,109.06	\$1,528.98	\$144,638.04	\$144,638.04	\$144,638.04	\$144,638.04	\$144,638.04	\$0.00
392003	PAGO POR CONCESIÓN ZONA FEDERAL CON/	\$422,129.46	\$6,117.54	\$428,247.00	\$428,247.00	\$428,247.00	\$428,247.00	\$428,247.00	\$0.00
394000	Sentencias y resoluciones por autoridad competen	\$194,814.00	-\$194,814.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
394001	Gastos Derivados de una Resolución Judicial	\$194,814.00	-\$194,814.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$863,438.40	\$349,341.60	\$1,212,780.00	\$1,212,780.00	\$1,212,780.00	\$971,774.00	\$971,774.00	\$0.00
398001	PAGO DE IMPUESTOS SOBRE NOMINAS	\$863,438.40	\$349,341.60	\$1,212,780.00	\$1,212,780.00	\$1,212,780.00	\$971,774.00	\$971,774.00	\$0.00
400000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$6,980,095.34	\$3,499,153.52	\$10,479,248.86	\$8,672,551.62	\$8,672,551.62	\$8,672,551.62	\$8,672,551.62	\$1,806,697.24
410000	Transferencias internas y asignaciones al sector	\$1,777,200.00	-\$63,200.00	\$1,714,000.00	\$1,714,000.00	\$1,714,000.00	\$1,714,000.00	\$1,714,000.00	\$0.00
414000	Asignaciones presupuestarias a Órganos Autónom	\$1,777,200.00	-\$63,200.00	\$1,714,000.00	\$1,714,000.00	\$1,714,000.00	\$1,714,000.00	\$1,714,000.00	\$0.00
414001	APOYO AL DIF MUNICIPAL	\$1,777,200.00	-\$63,200.00	\$1,714,000.00	\$1,714,000.00	\$1,714,000.00	\$1,714,000.00	\$1,714,000.00	\$0.00
420000	Transferencias al resto del sector público	\$554,400.00	\$42,768.00	\$597,168.00	\$597,168.00	\$597,168.00	\$597,168.00	\$597,168.00	\$0.00
424000	Transferencias otorgadas a entidades federativas y	\$554,400.00	\$42,768.00	\$597,168.00	\$597,168.00	\$597,168.00	\$597,168.00	\$597,168.00	\$0.00
424001	PAGO DE APOYO AL DIF ESTATAL	\$79,200.00	\$0.00	\$79,200.00	\$79,200.00	\$79,200.00	\$79,200.00	\$79,200.00	\$0.00

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	\$19,008.00	\$230,208.00	\$230,208.00	\$230,208.00	\$230,208.00	\$230,208.00	\$0.00
424003	PAGO DE APOYO PARA MANTENIMIENTO DEL	\$264,000.00	\$23,760.00	\$287,760.00	\$287,760.00	\$287,760.00	\$287,760.00	\$287,760.00	\$0.00
440000	Ayudas sociales	\$2,456,461.30	\$3,029,553.98	\$5,486,015.28	\$3,679,318.04	\$3,679,318.04	\$3,679,318.04	\$3,679,318.04	\$1,806,697.24
441000	Ayudas sociales a personas	\$422,030.45	\$119,329.46	\$541,359.91	\$541,359.91	\$541,359.91	\$541,359.91	\$541,359.91	\$0.00
441001	PAGO POR AYUDAS PARA GASTOS DE FUNER	\$135,114.87	-\$49,807.87	\$85,307.00	\$85,307.00	\$85,307.00	\$85,307.00	\$85,307.00	\$0.00
441002	PAGO POR AYUDAS A PERSONAS DE ESCASC	\$217,687.17	-\$37,013.58	\$180,673.59	\$180,673.59	\$180,673.59	\$180,673.59	\$180,673.59	\$0.00
441003	PAGO DE AYUDAS PARA SERVICIOS Y GASTO	\$60,659.71	\$149,858.57	\$210,518.28	\$210,518.28	\$210,518.28	\$210,518.28	\$210,518.28	\$0.00
441004	PAGO DE AYUDAS PARA ACTIVIDADES DEPOF	\$8,568.70	\$56,292.34	\$64,861.04	\$64,861.04	\$64,861.04	\$64,861.04	\$64,861.04	\$0.00
442000	Becas y otras ayudas para programas de capacita	\$536,223.38	-\$160,423.38	\$375,800.00	\$375,800.00	\$375,800.00	\$375,800.00	\$375,800.00	\$0.00
442001	PAGO DE BECAS A ESTUDIANTES	\$536,223.38	-\$160,423.38	\$375,800.00	\$375,800.00	\$375,800.00	\$375,800.00	\$375,800.00	\$0.00
443000	Ayudas sociales a instituciones de enseñanza	\$510,689.84	-\$144,832.09	\$365,857.75	\$365,857.75	\$365,857.75	\$365,857.75	\$365,857.75	\$0.00
443001	PAGO DE AYUDAS A CONAFE	\$2,022.95	-\$873.95	\$1,149.00	\$1,149.00	\$1,149.00	\$1,149.00	\$1,149.00	\$0.00
443002	PAGO DE AYUDAS A EDUCACIÓN PREESCOLA	\$41,192.60	\$68,043.38	\$109,235.98	\$109,235.98	\$109,235.98	\$109,235.98	\$109,235.98	\$0.00
443003	PAGO DE AYUDAS A EDUCACIÓN PRIMARIA	\$62,887.09	\$99,727.85	\$162,614.94	\$162,614.94	\$162,614.94	\$162,614.94	\$162,614.94	\$0.00
443004	PAGO DE AYUDAS A EDUCACIÓN SECUNDARI	\$20,318.00	\$19,818.63	\$40,136.63	\$40,136.63	\$40,136.63	\$40,136.63	\$40,136.63	\$0.00
443005	PAGO DE AYUDAS A EDUCACIÓN MEDIO SUPE	\$120,080.50	-\$86,835.30	\$33,245.20	\$33,245.20	\$33,245.20	\$33,245.20	\$33,245.20	\$0.00
443006	PAGO DE AYUDAS A EDUCACIÓN SUPERIOR	\$165,193.70	-\$145,717.70	\$19,476.00	\$19,476.00	\$19,476.00	\$19,476.00	\$19,476.00	\$0.00
443007	PAGO DE AYUDAS A OTRAS INSTITUCIONES D	\$14,995.00	-\$14,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
443008	PAGO DE AYUDAS PARA ESCUELAS DE CALID	\$84,000.00	-\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
445000	Ayudas sociales a instituciones sin fines de lucro	\$984,559.51	\$3,218,438.11	\$4,202,997.62	\$2,396,300.38	\$2,396,300.38	\$2,396,300.38	\$2,396,300.38	\$1,806,697.24
445001	PAGO DE AYUDA A INSTITUCIONES Y ORGANI	\$42,458.88	\$45,322.19	\$87,781.07	\$87,781.07	\$87,781.07	\$87,781.07	\$87,781.07	\$0.00
445002	PAGO DE APOYO A COMUNIDADES	\$703,560.08	\$2,900,937.79	\$3,604,497.87	\$1,797,800.63	\$1,797,800.63	\$1,797,800.63	\$1,797,800.63	\$1,806,697.24
445003	REHABILITACION DE CALLES	\$238,540.55	\$272,178.13	\$510,718.68	\$510,718.68	\$510,718.68	\$510,718.68	\$510,718.68	\$0.00
447000	Ayudas sociales a entidades de interés público	\$2,958.12	-\$2,958.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
447001	AYUDAS SOCIALES A ENTIDADES DE INTERES	\$2,958.12	-\$2,958.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
450000	Pensiones y jubilaciones	\$2,192,034.04	\$490,031.54	\$2,682,065.58	\$2,682,065.58	\$2,682,065.58	\$2,682,065.58	\$2,682,065.58	\$0.00
451000	Pensiones	\$2,192,034.04	\$490,031.54	\$2,682,065.58	\$2,682,065.58	\$2,682,065.58	\$2,682,065.58	\$2,682,065.58	\$0.00
451001	Pensiones	\$2,192,034.04	\$490,031.54	\$2,682,065.58	\$2,682,065.58	\$2,682,065.58	\$2,682,065.58	\$2,682,065.58	\$0.00
500000	BIENES MUEBLES, INMUEBLES E INTANC	\$1,692,752.80	\$2,235,633.07	\$3,928,385.87	\$3,356,344.66	\$3,356,344.66	\$2,254,043.66	\$2,254,043.66	\$572,041.21
510000	Mobiliario y equipo de administración	\$271,045.47	\$1,518,257.05	\$1,789,302.52	\$1,789,302.51	\$1,789,302.51	\$1,155,003.51	\$1,155,003.51	\$0.01
511000	Muebles de oficina y estantería	\$37,363.20	\$382,242.86	\$419,606.06	\$419,606.06	\$419,606.06	\$419,606.06	\$419,606.06	\$0.00
511001	ADQUISICIÓN DE MUEBLES DE OFICINA Y EST	\$37,363.20	\$382,242.86	\$419,606.06	\$419,606.06	\$419,606.06	\$419,606.06	\$419,606.06	\$0.00
515000	Equipo de cómputo y de tecnología de la informaci	\$233,682.27	\$1,133,027.19	\$1,366,709.46	\$1,366,709.45	\$1,366,709.45	\$732,410.45	\$732,410.45	\$0.01
515001	ADQUISICIÓN DE EQUIPO DE COMPUTO Y DE	\$233,682.27	\$1,133,027.19	\$1,366,709.46	\$1,366,709.45	\$1,366,709.45	\$732,410.45	\$732,410.45	\$0.01

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	\$2,987.00	\$2,987.00	\$2,987.00	\$2,987.00	\$2,987.00	\$2,987.00	\$0.00
519001	Equipo de Administración	\$0.00	\$2,987.00	\$2,987.00	\$2,987.00	\$2,987.00	\$2,987.00	\$2,987.00	\$0.00
520000	Mobiliario y equipo educacional y recreativo	\$5,758.80	\$84,998.05	\$90,756.85	\$90,756.85	\$90,756.85	\$90,756.85	\$90,756.85	\$0.00
521000	Equipos y aparatos audiovisuales	\$5,758.80	\$15,560.98	\$21,319.78	\$21,319.78	\$21,319.78	\$21,319.78	\$21,319.78	\$0.00
521001	ADQUISICIÓN DE EQUIPOS Y APARATOS AUDI	\$5,758.80	\$15,560.98	\$21,319.78	\$21,319.78	\$21,319.78	\$21,319.78	\$21,319.78	\$0.00
523000	Cámaras fotográficas y de video	\$0.00	\$59,867.07	\$59,867.07	\$59,867.07	\$59,867.07	\$59,867.07	\$59,867.07	\$0.00
523001	ADQUISICIÓN DE CÁMARAS FOTOGRÁFICAS Y	\$0.00	\$59,867.07	\$59,867.07	\$59,867.07	\$59,867.07	\$59,867.07	\$59,867.07	\$0.00
529000	Otro mobiliario y equipo educacional y recreativo	\$0.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$0.00
529001	Equipo Educacional y Recreativo	\$0.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$9,570.00	\$0.00
530000	Equipo e instrumental médico y de laboratorio	\$0.00	\$29,476.69	\$29,476.69	\$29,476.68	\$29,476.68	\$29,476.68	\$29,476.68	\$0.01
531000	Equipo médico y de laboratorio	\$0.00	\$29,476.69	\$29,476.69	\$29,476.68	\$29,476.68	\$29,476.68	\$29,476.68	\$0.01
531001	Equipo médico y de laboratorio	\$0.00	\$29,476.69	\$29,476.69	\$29,476.68	\$29,476.68	\$29,476.68	\$29,476.68	\$0.01
540000	Vehículos y equipo de transporte	\$949,008.01	\$323,035.17	\$1,272,043.18	\$700,002.00	\$700,002.00	\$232,000.00	\$232,000.00	\$572,041.18
541000	Vehiculos y equipo terrestre	\$897,420.01	\$374,623.17	\$1,272,043.18	\$700,002.00	\$700,002.00	\$232,000.00	\$232,000.00	\$572,041.18
541001	ADQUISICIÓN DE AUTOMOVILES Y CAMIONES	\$897,420.01	\$374,623.17	\$1,272,043.18	\$700,002.00	\$700,002.00	\$232,000.00	\$232,000.00	\$572,041.18
549000	Otros equipos de transporte	\$51,588.00	-\$51,588.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
549002	ADQUISICIÓN DE REFACCIONES MAYORES PA	\$51,588.00	-\$51,588.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
550000	Equipo de defensa y seguridad	\$16,564.80	\$535,487.32	\$552,052.12	\$552,052.12	\$552,052.12	\$552,052.12	\$552,052.12	\$0.00
551000	Equipo de defensa y seguridad	\$16,564.80	\$535,487.32	\$552,052.12	\$552,052.12	\$552,052.12	\$552,052.12	\$552,052.12	\$0.00
551001	ADQUISICIÓN DE EQUIPO DE DEFENSA Y SEG	\$16,564.80	\$535,487.32	\$552,052.12	\$552,052.12	\$552,052.12	\$552,052.12	\$552,052.12	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$443,235.72	-\$248,481.21	\$194,754.51	\$194,754.50	\$194,754.50	\$194,754.50	\$194,754.50	\$0.01
562000	Maquinaria y equipo industrial	\$262,083.60	-\$234,142.88	\$27,940.72	\$27,940.72	\$27,940.72	\$27,940.72	\$27,940.72	\$0.00
562001	ADQUISISIÓN DE MAQUINARIA Y EQUIPO INDL	\$262,083.60	-\$234,142.88	\$27,940.72	\$27,940.72	\$27,940.72	\$27,940.72	\$27,940.72	\$0.00
565000	Equipo de comunicación y telecomunicación	\$0.00	\$103,115.00	\$103,115.00	\$103,114.99	\$103,114.99	\$103,114.99	\$103,114.99	\$0.01
565001	ADQUISICIÓN DE EQUIPO DE COMUNICACIÓN	\$0.00	\$103,115.00	\$103,115.00	\$103,114.99	\$103,114.99	\$103,114.99	\$103,114.99	\$0.01
566000	Equipos de generación eléctrica, aparatos y acces	\$123,888.00	-\$96,396.00	\$27,492.00	\$27,492.00	\$27,492.00	\$27,492.00	\$27,492.00	\$0.00
566001	Equipos de generación eléctrica, aparatos y acces	\$123,888.00	-\$96,396.00	\$27,492.00	\$27,492.00	\$27,492.00	\$27,492.00	\$27,492.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$57,264.12	-\$30,015.33	\$27,248.79	\$27,248.79	\$27,248.79	\$27,248.79	\$27,248.79	\$0.00
567001	ADQUISICIÓN DE HERRAMIENTAS Y MAQUINA	\$57,264.12	-\$30,015.33	\$27,248.79	\$27,248.79	\$27,248.79	\$27,248.79	\$27,248.79	\$0.00
569000	Otros equipos	\$0.00	\$8,958.00	\$8,958.00	\$8,958.00	\$8,958.00	\$8,958.00	\$8,958.00	\$0.00
569001	ADQUISICIÓN DE OTROS EQUIPOS	\$0.00	\$8,958.00	\$8,958.00	\$8,958.00	\$8,958.00	\$8,958.00	\$8,958.00	\$0.00
590000	Activos intangibles	\$7,140.00	-\$7,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
591000	Software	\$7,140.00	-\$7,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
591001	Software	\$7,140.00	-\$7,140.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



Municipio de Huichapan Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2017 Al 31/dic./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	\$6,394,819.03	\$27,560,336.03	\$27,302,872.17	\$25,502,872.17	\$17,654,752.78	\$17,654,752.78	\$2,057,463.86
610000	Obra pública en bienes de dominio público	\$21,165,517.00	\$6,094,819.03	\$27,260,336.03	\$27,002,872.17	\$25,502,872.17	\$17,654,752.78	\$17,654,752.78	\$1,757,463.86
611000	Edificación habitacional	\$21,165,517.00	-\$21,165,517.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
611099	OBRAS Y ACCIONES PENDIENTES DE VALIDAF	\$21,165,517.00	-\$21,165,517.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
612000	Edificación no habitacional	\$0.00	\$2,075,594.62	\$2,075,594.62	\$2,063,940.53	\$2,063,940.53	\$1,657,945.91	\$1,657,945.91	\$11,654.09
612001	Edificación no habitacional	\$0.00	\$2,075,594.62	\$2,075,594.62	\$2,063,940.53	\$2,063,940.53	\$1,657,945.91	\$1,657,945.91	\$11,654.09
614000	División de terrenos y construcción de obras de url	\$0.00	\$21,174,964.25	\$21,174,964.25	\$20,929,154.48	\$19,429,154.48	\$13,184,714.84	\$13,184,714.84	\$1,745,809.77
614001	División de terrenos y construcción de obras de url	\$0.00	\$20,934,422.25	\$20,934,422.25	\$20,929,154.48	\$19,429,154.48	\$13,184,714.84	\$13,184,714.84	\$1,505,267.77
614099	OBRAS Y ACCIONES PENDIENTES DE VALIDAF	\$0.00	\$240,542.00	\$240,542.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,542.00
615000	Construcción de vías de comunicación	\$0.00	\$4,009,777.16	\$4,009,777.16	\$4,009,777.16	\$4,009,777.16	\$2,812,092.03	\$2,812,092.03	\$0.00
615001	Construcción de vías de comunicación	\$0.00	\$4,009,777.16	\$4,009,777.16	\$4,009,777.16	\$4,009,777.16	\$2,812,092.03	\$2,812,092.03	\$0.00
620000	Obra pública en bienes propios	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
622000	Edificación no habitacional	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
622001	Edificación no habitacional	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00
Total		\$125,891,854.81	\$18,202,877....	\$144,094,732.41	\$140,039,919.61	\$138,198,032.44	\$127,355,093.18	\$127,355,093.18	\$5,896,699.97