

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$79,513,081.16	\$5,174,033.87	\$84,687,115.03	\$15,667,992.38	\$15,667,992.38	\$15,667,992.38	\$15,667,992.38	\$69,019,122.65
110000	Remuneraciones al personal de carácter perman	\$58,484,691.58	-\$409,000.00	\$58,075,691.58	\$12,707,455.52	\$12,707,455.52	\$12,707,455.52	\$12,707,455.52	\$45,368,236.06
111000	Dietas	\$5,553,334.80	\$0.00	\$5,553,334.80	\$1,286,477.40	\$1,286,477.40	\$1,286,477.40	\$1,286,477.40	\$4,266,857.40
111001	PAGO DE DIETAS A LA ASAMBLEA MUNICIPAL	\$5,553,334.80	\$0.00	\$5,553,334.80	\$1,286,477.40	\$1,286,477.40	\$1,286,477.40	\$1,286,477.40	\$4,266,857.40
113000	Sueldos base al personal permanente	\$52,931,356.78	-\$409,000.00	\$52,522,356.78	\$11,420,978.12	\$11,420,978.12	\$11,420,978.12	\$11,420,978.12	\$41,101,378.66
113001	PAGO DE SUELDOS AL PERSONAL	\$52,931,356.78	-\$409,000.00	\$52,522,356.78	\$11,420,978.12	\$11,420,978.12	\$11,420,978.12	\$11,420,978.12	\$41,101,378.66
120000	Remuneraciones al personal de carácter transic	\$2,271,543.80	\$533,874.91	\$2,805,418.71	\$1,254,385.40	\$1,254,385.40	\$1,254,385.40	\$1,254,385.40	\$1,551,033.31
121000	Honorarios asimilables a salarios	\$109,960.20	\$0.00	\$109,960.20	\$23,562.57	\$23,562.57	\$23,562.57	\$23,562.57	\$86,397.63
121001	PAGO DE HONORARIOS ASIMILABLES A SALAI	\$109,960.20	\$0.00	\$109,960.20	\$23,562.57	\$23,562.57	\$23,562.57	\$23,562.57	\$86,397.63
122000	Sueldos base al personal eventual	\$2,161,583.60	\$533,874.91	\$2,695,458.51	\$1,230,822.83	\$1,230,822.83	\$1,230,822.83	\$1,230,822.83	\$1,464,635.68
122001	PAGO DE SUELDOS AL PERSONAL EVENTUAL	\$2,161,583.60	\$533,874.91	\$2,695,458.51	\$1,230,822.83	\$1,230,822.83	\$1,230,822.83	\$1,230,822.83	\$1,464,635.68
130000	Remuneraciones adicionales y especiales	\$11,574,922.57	\$199,407.51	\$11,774,330.08	\$407,079.51	\$407,079.51	\$407,079.51	\$407,079.51	\$11,367,250.57
131000	Primas por años de servicios efectivos prestados	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
131001	PAGO DE PRIMAS POR AÑOS DE SERVICIOS E	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
132000	Primas de vacaciones, dominical y gratificación de	\$10,524,085.42	\$140,040.64	\$10,664,126.06	\$279,094.12	\$279,094.12	\$279,094.12	\$279,094.12	\$10,385,031.94
132001	PAGO DE PRIMA VACACIONAL	\$928,432.63	\$0.00	\$928,432.63	\$0.00	\$0.00	\$0.00	\$0.00	\$928,432.63
132002	PAGO DE GRATIFICACIÓN DE FIN DE AÑO	\$8,821,892.80	\$0.00	\$8,821,892.80	\$0.00	\$0.00	\$0.00	\$0.00	\$8,821,892.80
132003	FINIQUITO	\$773,759.99	\$140,040.64	\$913,800.63	\$279,094.12	\$279,094.12	\$279,094.12	\$279,094.12	\$634,706.51
134000	Compensaciones	\$940,837.15	\$59,366.87	\$1,000,204.02	\$127,985.39	\$127,985.39	\$127,985.39	\$127,985.39	\$872,218.63
134001	PAGO DE COMPENSACIONES AL PERSONAL	\$940,837.15	\$59,366.87	\$1,000,204.02	\$127,985.39	\$127,985.39	\$127,985.39	\$127,985.39	\$872,218.63
140000	Seguridad Social	\$625,982.64	\$169,999.97	\$795,982.61	\$149,874.26	\$149,874.26	\$149,874.26	\$149,874.26	\$646,108.35
144000	Aportaciones para seguros	\$625,982.64	\$169,999.97	\$795,982.61	\$149,874.26	\$149,874.26	\$149,874.26	\$149,874.26	\$646,108.35
144002	PAGO DE SERVICIO MÉDICO	\$625,982.64	\$169,999.97	\$795,982.61	\$149,874.26	\$149,874.26	\$149,874.26	\$149,874.26	\$646,108.35
150000	Otras prestaciones sociales y económicas	\$5,788,600.96	\$4,830.00	\$5,793,430.96	\$1,149,197.69	\$1,149,197.69	\$1,149,197.69	\$1,149,197.69	\$4,644,233.27
151000	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,213,393.68	\$0.00	\$1,213,393.68	\$269,380.62	\$269,380.62	\$269,380.62	\$269,380.62	\$944,013.06
151001	PAGO DE CUOTAS PARA EL FONDO DE AHORI	\$1,213,393.68	\$0.00	\$1,213,393.68	\$269,380.62	\$269,380.62	\$269,380.62	\$269,380.62	\$944,013.06
152000	Indemnizaciones	\$251,240.00	\$1,725.00	\$252,965.00	\$6,810.07	\$6,810.07	\$6,810.07	\$6,810.07	\$246,154.93
152001	PAGO DE INDEMNIZACIONES AL PERSONAL	\$251,240.00	\$1,725.00	\$252,965.00	\$6,810.07	\$6,810.07	\$6,810.07	\$6,810.07	\$246,154.93
154000	Prestaciones contractuales	\$4,253,267.28	\$1,800.00	\$4,255,067.28	\$867,787.00	\$867,787.00	\$867,787.00	\$867,787.00	\$3,387,280.28
154001	PAGO DE VALES DE DESPENSA	\$3,874,505.88	\$0.00	\$3,874,505.88	\$761,937.00	\$761,937.00	\$761,937.00	\$761,937.00	\$3,112,568.88
154002	PAGO DE QUINQUENIOS	\$361,800.00	\$1,800.00	\$363,600.00	\$105,850.00	\$105,850.00	\$105,850.00	\$105,850.00	\$257,750.00
154006	CANASTILLA DE MATERNIDAD	\$16,961.40	\$0.00	\$16,961.40	\$0.00	\$0.00	\$0.00	\$0.00	\$16,961.40
155000	Apoyos a la capacitación de los servidores público	\$70,700.00	\$1,305.00	\$72,005.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$66,785.00
155001	PAGO DE CURSOS DE CAPACITACIÓN AL PER	\$70,700.00	\$1,305.00	\$72,005.00	\$5,220.00	\$5,220.00	\$5,220.00	\$5,220.00	\$66,785.00

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160000	Previsiones	\$767,339.61	\$4,674,921.48	\$5,442,261.09	\$0.00	\$0.00	\$0.00	\$0.00	\$5,442,261.09
161000	Previsiones de carácter laboral, económica y de se	\$767,339.61	\$4,674,921.48	\$5,442,261.09	\$0.00	\$0.00	\$0.00	\$0.00	\$5,442,261.09
161001	Provisiones sobre remuneraciones	\$767,339.61	\$4,674,921.48	\$5,442,261.09	\$0.00	\$0.00	\$0.00	\$0.00	\$5,442,261.09
200000	MATERIALES Y SUMINISTROS	\$19,829,654.85	\$3,477,132.79	\$23,306,787.64	\$4,983,704.60	\$4,983,704.60	\$4,983,704.60	\$4,983,704.60	\$18,323,083.04
210000	Materiales de administración, emisión de docum	\$2,512,424.67	\$247,346.22	\$2,759,770.89	\$466,510.36	\$466,510.36	\$466,510.36	\$466,510.36	\$2,293,260.53
211000	Materiales, útiles y equipos menores de oficina	\$898,447.12	\$230,757.61	\$1,129,204.73	\$135,258.65	\$135,258.65	\$135,258.65	\$135,258.65	\$993,946.08
211001	PAGO POR MATERIAL DE OFICINA	\$898,447.12	\$230,757.61	\$1,129,204.73	\$135,258.65	\$135,258.65	\$135,258.65	\$135,258.65	\$993,946.08
212000	Materiales y útiles de impresión y reproducción	\$45,010.85	\$575.00	\$45,585.85	\$2,025.00	\$2,025.00	\$2,025.00	\$2,025.00	\$43,560.85
212001	PAGO DE SELLOS OFICIALES	\$29,145.06	-\$1,000.00	\$28,145.06	\$450.00	\$450.00	\$450.00	\$450.00	\$27,695.06
212002	PAGO DE IMPRESIONES	\$15,865.79	\$1,575.00	\$17,440.79	\$1,575.00	\$1,575.00	\$1,575.00	\$1,575.00	\$15,865.79
214000	Materiales, útiles y equipos menores de tecnología	\$550,375.78	-\$58,000.01	\$492,375.77	\$62,793.01	\$62,793.01	\$62,793.01	\$62,793.01	\$429,582.76
214001	PAGO DE TONERS Y TINTAS	\$531,716.87	-\$60,000.01	\$471,716.86	\$55,860.01	\$55,860.01	\$55,860.01	\$55,860.01	\$415,856.85
214002	PAGO POR EQUIPOS MENORES DE GRABACIÓ	\$18,658.91	\$2,000.00	\$20,658.91	\$6,933.00	\$6,933.00	\$6,933.00	\$6,933.00	\$13,725.91
215000	Material impreso e información digital	\$62,482.24	\$0.00	\$62,482.24	\$38,985.00	\$38,985.00	\$38,985.00	\$38,985.00	\$23,497.24
215001	PAGO DE LIBROS PERIODICOS Y REVISTAS	\$62,482.24	\$0.00	\$62,482.24	\$38,985.00	\$38,985.00	\$38,985.00	\$38,985.00	\$23,497.24
216000	Material de limpieza	\$469,438.23	\$38,431.23	\$507,869.46	\$156,362.72	\$156,362.72	\$156,362.72	\$156,362.72	\$351,506.74
216001	PAGO POR MATERIAL DE LIMPIEZA	\$469,438.23	\$38,431.23	\$507,869.46	\$156,362.72	\$156,362.72	\$156,362.72	\$156,362.72	\$351,506.74
218000	Materiales para el registro e identificación de bien	\$486,670.45	\$35,582.39	\$522,252.84	\$71,085.98	\$71,085.98	\$71,085.98	\$71,085.98	\$451,166.86
218001	PAGO DE FORMAS Y PAPELERÍA OFICIAL	\$486,670.45	\$4,469.98	\$491,140.43	\$45,960.98	\$45,960.98	\$45,960.98	\$45,960.98	\$445,179.45
218002	PAGO DE FORMAS PARA EL REGISTRO DEL E	\$0.00	\$31,112.41	\$31,112.41	\$25,125.00	\$25,125.00	\$25,125.00	\$25,125.00	\$5,987.41
220000	Alimentos y utensilios	\$1,129,890.53	-\$39,620.80	\$1,090,269.73	\$232,668.35	\$232,668.35	\$232,668.35	\$232,668.35	\$857,601.38
221000	Productos alimenticios para personas	\$1,073,208.42	-\$24,482.16	\$1,048,726.26	\$230,331.59	\$230,331.59	\$230,331.59	\$230,331.59	\$818,394.67
221002	PAGO POR ALIMENTACION EN PROGRAMAS II	\$88,624.17	\$6,250.02	\$94,874.19	\$42,346.84	\$42,346.84	\$42,346.84	\$42,346.84	\$52,527.35
221003	PAGO POR ALIMENTACIÓN EN PROGRAS DE S	\$19,409.43	\$0.00	\$19,409.43	\$9,535.20	\$9,535.20	\$9,535.20	\$9,535.20	\$9,874.23
221005	ALIMENTACIÓN EN PROGRAMAS CULTURALES	\$361,603.29	\$0.00	\$361,603.29	\$41,317.95	\$41,317.95	\$41,317.95	\$41,317.95	\$320,285.34
221006	PAGO POR ALIMENTACIÓN A FUNCIONARIOS	\$280,684.94	-\$732.18	\$279,952.76	\$99,866.11	\$99,866.11	\$99,866.11	\$99,866.11	\$180,086.65
221007	PAGO DE ALIMENTACIÓN POR ACTIVIDADES E	\$138,176.59	-\$30,000.00	\$108,176.59	\$5,025.49	\$5,025.49	\$5,025.49	\$5,025.49	\$103,151.10
221008	PAGO POR ALIMENTACIÓN A INTERNOS	\$184,710.00	\$0.00	\$184,710.00	\$32,240.00	\$32,240.00	\$32,240.00	\$32,240.00	\$152,470.00
222000	Productos alimenticios para animales	\$4,210.04	\$0.00	\$4,210.04	\$0.00	\$0.00	\$0.00	\$0.00	\$4,210.04
222001	Alimentación de Animales	\$4,210.04	\$0.00	\$4,210.04	\$0.00	\$0.00	\$0.00	\$0.00	\$4,210.04
223000	Utensilios para el servicio de alimentación	\$52,472.07	-\$15,138.64	\$37,333.43	\$2,336.76	\$2,336.76	\$2,336.76	\$2,336.76	\$34,996.67
223001	Utensilios para el Servicio de Alimentación	\$0.00	\$710.75	\$710.75	\$710.75	\$710.75	\$710.75	\$710.75	\$0.00
223002	PAGO POR MATERIAL DESECHABLE	\$52,472.07	-\$15,849.39	\$36,622.68	\$1,626.01	\$1,626.01	\$1,626.01	\$1,626.01	\$34,996.67
230000	Materias primas y materiales de producción y cc	\$362,202.54	-\$249.99	\$361,952.55	\$88,625.32	\$88,625.32	\$88,625.32	\$88,625.32	\$273,327.23

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234000	Combustibles, lubricantes, aditivos, carbón y sus d	\$130,803.33	-\$249.99	\$130,553.34	\$42,643.78	\$42,643.78	\$42,643.78	\$42,643.78	\$87,909.56
234001	Combustibles, lubricantes, aditivos, carbón y sus d	\$130,803.33	-\$249.99	\$130,553.34	\$42,643.78	\$42,643.78	\$42,643.78	\$42,643.78	\$87,909.56
236000	Productos metálicos y a base de minerales no met	\$111,289.74	\$0.00	\$111,289.74	\$35,315.83	\$35,315.83	\$35,315.83	\$35,315.83	\$75,973.91
236001	PAGO POR PRODUCTOS MINERALES NO MET,	\$111,289.74	\$0.00	\$111,289.74	\$35,315.83	\$35,315.83	\$35,315.83	\$35,315.83	\$75,973.91
237000	Productos de cuero, piel, plástico y hule adquiridos	\$35,045.25	\$0.00	\$35,045.25	\$10,665.71	\$10,665.71	\$10,665.71	\$10,665.71	\$24,379.54
237001	PAGO POR PRODUCTOS DE CUERO, PIEL, PLÁ	\$35,045.25	\$0.00	\$35,045.25	\$10,665.71	\$10,665.71	\$10,665.71	\$10,665.71	\$24,379.54
238000	Mercancías adquiridas para su comercialización	\$85,064.22	\$0.00	\$85,064.22	\$0.00	\$0.00	\$0.00	\$0.00	\$85,064.22
238001	Mercancías adquiridas para su comercialización	\$85,064.22	\$0.00	\$85,064.22	\$0.00	\$0.00	\$0.00	\$0.00	\$85,064.22
240000	Materiales y artículos de construcción y de repa	\$2,531,754.31	\$197,755.95	\$2,729,510.26	\$619,481.10	\$619,481.10	\$619,481.10	\$619,481.10	\$2,110,029.16
241000	Productos minerales no metálicos	\$33,840.90	\$0.00	\$33,840.90	\$0.00	\$0.00	\$0.00	\$0.00	\$33,840.90
241001	Productos minerales no metálicos	\$33,840.90	\$0.00	\$33,840.90	\$0.00	\$0.00	\$0.00	\$0.00	\$33,840.90
242000	Cemento y productos de concreto	\$201,742.16	\$0.00	\$201,742.16	\$66,930.29	\$66,930.29	\$66,930.29	\$66,930.29	\$134,811.87
242001	PAGO POR CEMENTO Y PRODUCTOS DE CON	\$201,742.16	\$0.00	\$201,742.16	\$66,930.29	\$66,930.29	\$66,930.29	\$66,930.29	\$134,811.87
243000	Cal, yeso y productos de yeso	\$16,276.34	\$0.00	\$16,276.34	\$15,425.04	\$15,425.04	\$15,425.04	\$15,425.04	\$851.30
243001	PAGO POR CAL, YESO Y PRODUCTOS DE YES	\$16,276.34	\$0.00	\$16,276.34	\$15,425.04	\$15,425.04	\$15,425.04	\$15,425.04	\$851.30
244000	Madera y productos de madera	\$97,406.48	\$0.00	\$97,406.48	\$1,715.64	\$1,715.64	\$1,715.64	\$1,715.64	\$95,690.84
244001	PAGO POR MADERA Y PRODUCTOS DE MADE	\$97,406.48	\$0.00	\$97,406.48	\$1,715.64	\$1,715.64	\$1,715.64	\$1,715.64	\$95,690.84
245000	Vidrio y productos de vidrio	\$3,181.50	\$0.00	\$3,181.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,181.50
245001	PAGO POR VIDRIO Y PRODUCTOS DE VIDRIO	\$3,181.50	\$0.00	\$3,181.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,181.50
246000	Material eléctrico y electrónico	\$1,572,853.24	\$207,260.94	\$1,780,114.18	\$350,415.38	\$350,415.38	\$350,415.38	\$350,415.38	\$1,429,698.80
246001	PAGO POR MATERIAL ELECTRICO Y ELECTRÓ	\$1,572,853.24	-\$49,825.01	\$1,523,028.23	\$93,329.59	\$93,329.59	\$93,329.59	\$93,329.59	\$1,429,698.64
246002	Material Electrónico	\$0.00	\$257,085.95	\$257,085.95	\$257,085.79	\$257,085.79	\$257,085.79	\$257,085.79	\$0.16
247000	Artículos metálicos para la construcción	\$291,164.95	-\$2,274.99	\$288,889.96	\$115,154.17	\$115,154.17	\$115,154.17	\$115,154.17	\$173,735.79
247001	PAGO POR ARTICULOS METALICOS PARA LA C	\$291,164.95	-\$2,274.99	\$288,889.96	\$115,154.17	\$115,154.17	\$115,154.17	\$115,154.17	\$173,735.79
248000	Materiales complementarios	\$7,182.20	\$0.00	\$7,182.20	\$0.00	\$0.00	\$0.00	\$0.00	\$7,182.20
248001	PAGO POR MATERIALES COMPLEMENTARIOS	\$7,182.20	\$0.00	\$7,182.20	\$0.00	\$0.00	\$0.00	\$0.00	\$7,182.20
249000	Otros materiales y artículos de construcción y repa	\$308,106.54	-\$7,230.00	\$300,876.54	\$69,840.58	\$69,840.58	\$69,840.58	\$69,840.58	\$231,035.96
249001	PAGO POR OTROS MATERIALES Y ARTICULO	\$308,106.54	-\$7,230.00	\$300,876.54	\$69,840.58	\$69,840.58	\$69,840.58	\$69,840.58	\$231,035.96
250000	Productos químicos, farmacéuticos y de laborat	\$1,753,093.02	-\$5,912.13	\$1,747,180.89	\$490,242.09	\$490,242.09	\$490,242.09	\$490,242.09	\$1,256,938.80
252000	Fertilizantes, pesticidas y otros agroquímicos	\$9,902.04	\$0.00	\$9,902.04	\$4,958.00	\$4,958.00	\$4,958.00	\$4,958.00	\$4,944.04
252001	PAGO POR FERTILIZANTES, PESTICIDAS Y OT	\$9,902.04	\$0.00	\$9,902.04	\$4,958.00	\$4,958.00	\$4,958.00	\$4,958.00	\$4,944.04
253000	Medicinas y productos farmacéuticos	\$1,703,074.88	-\$5,912.13	\$1,697,162.75	\$485,284.09	\$485,284.09	\$485,284.09	\$485,284.09	\$1,211,878.66
253001	PAGO DE MEDICINAS Y PRODUCTOS FARMAC	\$1,356,304.90	\$7,540.02	\$1,363,844.92	\$437,544.43	\$437,544.43	\$437,544.43	\$437,544.43	\$926,300.49
253002	PAGO DE MEDICINAS Y PRODUCTOS FARMAC	\$195,961.34	-\$750.00	\$195,211.34	\$5,055.66	\$5,055.66	\$5,055.66	\$5,055.66	\$190,155.68

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253003	Contingencia COVID-19	\$150,808.64	-\$12,702.15	\$138,106.49	\$42,684.00	\$42,684.00	\$42,684.00	\$42,684.00	\$95,422.49
254000	Materiales, accesorios y suministros médicos	\$8,201.20	\$0.00	\$8,201.20	\$0.00	\$0.00	\$0.00	\$0.00	\$8,201.20
254001	Materiales y Suministros Médicos	\$8,201.20	\$0.00	\$8,201.20	\$0.00	\$0.00	\$0.00	\$0.00	\$8,201.20
256000	Fibras sintéticas, hules, plásticos y derivados	\$31,914.90	\$0.00	\$31,914.90	\$0.00	\$0.00	\$0.00	\$0.00	\$31,914.90
256001	PAGO DE FIBRAS SINTETICAS HULES Y DERIV	\$31,914.90	\$0.00	\$31,914.90	\$0.00	\$0.00	\$0.00	\$0.00	\$31,914.90
260000	Combustibles, lubricantes y aditivos	\$7,491,874.14	\$133,855.99	\$7,625,730.13	\$1,761,796.79	\$1,761,796.79	\$1,761,796.79	\$1,761,796.79	\$5,863,933.34
261000	Combustibles, lubricantes y aditivos	\$7,491,874.14	\$133,855.99	\$7,625,730.13	\$1,761,796.79	\$1,761,796.79	\$1,761,796.79	\$1,761,796.79	\$5,863,933.34
261001	PAGO POR COMBUSTIBLES	\$7,488,346.70	\$133,855.99	\$7,622,202.69	\$1,761,796.79	\$1,761,796.79	\$1,761,796.79	\$1,761,796.79	\$5,860,405.90
261002	PAGO POR ACEITES, GRASAS Y LUBRICANTE	\$3,527.44	\$0.00	\$3,527.44	\$0.00	\$0.00	\$0.00	\$0.00	\$3,527.44
270000	Vestuario, blancos, prendas de protección y artí	\$1,321,588.68	-\$82,750.00	\$1,238,838.68	\$18,318.60	\$18,318.60	\$18,318.60	\$18,318.60	\$1,220,520.08
271000	Vestuario y uniformes	\$818,644.07	-\$17,750.00	\$800,894.07	\$0.00	\$0.00	\$0.00	\$0.00	\$800,894.07
271001	PAGO DE VESTUARIO Y UNIFORMES	\$818,644.07	-\$17,750.00	\$800,894.07	\$0.00	\$0.00	\$0.00	\$0.00	\$800,894.07
272000	Prendas de seguridad y protección personal	\$477,262.55	-\$70,000.00	\$407,262.55	\$13,907.20	\$13,907.20	\$13,907.20	\$13,907.20	\$393,355.35
272001	PAGO DE PRENDAS DE SEGURIDAD Y PROTE	\$477,262.55	-\$70,000.00	\$407,262.55	\$13,907.20	\$13,907.20	\$13,907.20	\$13,907.20	\$393,355.35
273000	Artículos deportivos	\$22,846.81	\$0.00	\$22,846.81	\$0.00	\$0.00	\$0.00	\$0.00	\$22,846.81
273001	PAGO DE ARTÍCULOS DEPORTIVOS	\$22,846.81	\$0.00	\$22,846.81	\$0.00	\$0.00	\$0.00	\$0.00	\$22,846.81
274000	Productos textiles	\$2,835.25	\$5,000.00	\$7,835.25	\$4,411.40	\$4,411.40	\$4,411.40	\$4,411.40	\$3,423.85
274001	PAGO POR PRODUCTOS TEXTILES	\$2,835.25	\$5,000.00	\$7,835.25	\$4,411.40	\$4,411.40	\$4,411.40	\$4,411.40	\$3,423.85
280000	Materiales y suministros para seguridad	\$100,000.00	\$2,578,396.00	\$2,678,396.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,678,396.00
282000	Materiales de seguridad pública	\$100,000.00	\$2,578,396.00	\$2,678,396.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,678,396.00
282001	MATERIALES DE SEGURIDAD PUBLICA	\$100,000.00	\$2,578,396.00	\$2,678,396.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,678,396.00
290000	Herramientas, refacciones y accesorios menores	\$2,626,826.96	\$448,311.55	\$3,075,138.51	\$1,306,061.99	\$1,306,061.99	\$1,306,061.99	\$1,306,061.99	\$1,769,076.52
291000	Herramientas menores	\$162,653.10	\$486,611.53	\$649,264.63	\$442,004.01	\$442,004.01	\$442,004.01	\$442,004.01	\$207,260.62
291001	PAGO POR HERRAMIENTAS MENORES	\$117,118.72	\$15,000.00	\$132,118.72	\$51,038.77	\$51,038.77	\$51,038.77	\$51,038.77	\$81,079.95
291002	PAGO DE BIENES DE CONSUMO	\$45,534.38	-\$399.99	\$45,134.39	\$7,747.56	\$7,747.56	\$7,747.56	\$7,747.56	\$37,386.83
291003	PAGO POR INSTALACION, REPARACION, Y MT	\$0.00	\$472,011.52	\$472,011.52	\$383,217.68	\$383,217.68	\$383,217.68	\$383,217.68	\$88,793.84
292000	Refacciones y accesorios menores de edificios	\$18,055.60	\$2,524.99	\$20,580.59	\$4,537.88	\$4,537.88	\$4,537.88	\$4,537.88	\$16,042.71
292001	PAGO DE MATERIAL DE CERRAJERÍA	\$18,055.60	\$24.99	\$18,080.59	\$2,140.94	\$2,140.94	\$2,140.94	\$2,140.94	\$15,939.65
292002	PAGO POR ARTÍCLOS DE PLOMERÍA	\$0.00	\$2,500.00	\$2,500.00	\$2,396.94	\$2,396.94	\$2,396.94	\$2,396.94	\$103.06
294000	Refacciones y accesorios menores de equipo de c	\$83,143.31	\$10,925.01	\$94,068.32	\$32,264.00	\$32,264.00	\$32,264.00	\$32,264.00	\$61,804.32
294001	PAGO POR REFACCIONES MENORES Y ACCE	\$78,988.27	\$8,125.01	\$87,113.28	\$28,888.99	\$28,888.99	\$28,888.99	\$28,888.99	\$58,224.29
294002	PAGO POR REFACCIONES MENORES Y ACCE	\$4,155.04	\$2,800.00	\$6,955.04	\$3,375.01	\$3,375.01	\$3,375.01	\$3,375.01	\$3,580.03
296000	Refacciones y accesorios menores de equipo de tr	\$1,956,449.85	-\$82,749.99	\$1,873,699.86	\$555,170.98	\$555,170.98	\$555,170.98	\$555,170.98	\$1,318,528.88
296001	PAGO POR NEUMÁTICOS Y CÁMARAS (EQUIP	\$424,882.45	\$12,500.00	\$437,382.45	\$120,607.34	\$120,607.34	\$120,607.34	\$120,607.34	\$316,775.11

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
296002	PAGO POR REFACCIONES (EQUIPO DE TRANS	\$1,531,567.40	-\$95,249.99	\$1,436,317.41	\$434,563.64	\$434,563.64	\$434,563.64	\$434,563.64	\$1,001,753.77
298000	Refacciones y accesorios menores de maquinaria	\$381,457.01	\$30,500.00	\$411,957.01	\$270,248.45	\$270,248.45	\$270,248.45	\$270,248.45	\$141,708.56
298001	PAGO POR NEUMÁTICOS Y CÁMARAS (MAQU	\$0.00	\$30,000.00	\$30,000.00	\$29,563.29	\$29,563.29	\$29,563.29	\$29,563.29	\$436.71
298002	PAGO POR REFACCIONES PARA MAQUINARIA	\$381,457.01	\$500.00	\$381,957.01	\$240,685.16	\$240,685.16	\$240,685.16	\$240,685.16	\$141,271.85
299000	Refacciones y accesorios menores otros bienes m	\$25,068.09	\$500.01	\$25,568.10	\$1,836.67	\$1,836.67	\$1,836.67	\$1,836.67	\$23,731.43
299001	PAGO DE OTRAS REFACCIONES Y ACCESORI	\$25,068.09	\$500.01	\$25,568.10	\$1,836.67	\$1,836.67	\$1,836.67	\$1,836.67	\$23,731.43
300000	SERVICIOS GENERALES	\$26,432,104.48	\$806,541.04	\$27,238,645.52	\$6,078,569.28	\$6,078,569.28	\$6,078,569.28	\$6,078,569.28	\$21,160,076.24
310000	Servicios básicos	\$12,482,502.18	\$84,757.71	\$12,567,259.89	\$2,911,888.34	\$2,911,888.34	\$2,911,888.34	\$2,911,888.34	\$9,655,371.55
311000	Energía eléctrica	\$10,593,250.25	\$0.00	\$10,593,250.25	\$2,566,133.00	\$2,566,133.00	\$2,566,133.00	\$2,566,133.00	\$8,027,117.25
311001	PAGO DE ALUMBRADO PÚBLICO	\$10,593,250.25	\$0.00	\$10,593,250.25	\$2,566,133.00	\$2,566,133.00	\$2,566,133.00	\$2,566,133.00	\$8,027,117.25
313000	Agua	\$727,200.00	\$0.00	\$727,200.00	\$54,160.29	\$54,160.29	\$54,160.29	\$54,160.29	\$673,039.71
313001	PAGO POR SERVICIOS DE AGUA POTABLE	\$727,200.00	\$0.00	\$727,200.00	\$54,160.29	\$54,160.29	\$54,160.29	\$54,160.29	\$673,039.71
314000	Telefonía tradicional	\$1,160,328.99	\$84,757.71	\$1,245,086.70	\$290,951.55	\$290,951.55	\$290,951.55	\$290,951.55	\$954,135.15
314001	PAGO POR TELEFONÍA TRADICIONAL	\$1,160,328.99	\$84,757.71	\$1,245,086.70	\$290,951.55	\$290,951.55	\$290,951.55	\$290,951.55	\$954,135.15
318000	Servicios postales y telegráficos	\$1,722.94	\$0.00	\$1,722.94	\$643.50	\$643.50	\$643.50	\$643.50	\$1,079.44
318001	PAGO POR SERVICIOS POSTALES Y TELEGRÁ	\$1,722.94	\$0.00	\$1,722.94	\$643.50	\$643.50	\$643.50	\$643.50	\$1,079.44
320000	Servicios de arrendamiento	\$1,689,803.57	\$128,760.00	\$1,818,563.57	\$261,738.17	\$261,738.17	\$261,738.17	\$261,738.17	\$1,556,825.40
321000	Arrendamiento de terrenos	\$180,455.89	\$0.00	\$180,455.89	\$0.00	\$0.00	\$0.00	\$0.00	\$180,455.89
321001	PAGO DE ARRENDAMIENTO DE POZO TAGUI	\$180,455.89	\$0.00	\$180,455.89	\$0.00	\$0.00	\$0.00	\$0.00	\$180,455.89
322000	Arrendamiento de edificios	\$739,564.84	\$97,440.00	\$837,004.84	\$166,777.37	\$166,777.37	\$166,777.37	\$166,777.37	\$670,227.47
322001	PAGO POR ARRENDAMIENTO DEL INSTITUTO	\$152,617.93	\$0.00	\$152,617.93	\$53,513.22	\$53,513.22	\$53,513.22	\$53,513.22	\$99,104.71
322002	PAGO POR ARRENDAMIENTO DE LA INSTANCI	\$147,621.60	\$97,440.00	\$245,061.60	\$0.00	\$0.00	\$0.00	\$0.00	\$245,061.60
322003	PAGO POR ARRENDAMIENTO DEL EDIFICIO OI	\$89,325.31	\$0.00	\$89,325.31	\$26,264.15	\$26,264.15	\$26,264.15	\$26,264.15	\$63,061.16
322006	PAGO POR ARRENDAMIENTO DE BODEGA	\$350,000.00	\$0.00	\$350,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$87,000.00	\$263,000.00
323000	Arrendamiento de mobiliario y equipo de administr	\$412,342.66	\$0.00	\$412,342.66	\$63,640.80	\$63,640.80	\$63,640.80	\$63,640.80	\$348,701.86
323001	PAGO POR ARRENDAMIENTO DE MOBILIARIO `	\$385,342.66	\$0.00	\$385,342.66	\$59,140.80	\$59,140.80	\$59,140.80	\$59,140.80	\$326,201.86
323002	Arrendamiento de Equipo de Fotocopiado	\$27,000.00	\$0.00	\$27,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00	\$22,500.00
325000	Arrendamiento de equipo de transporte	\$78,141.68	\$31,320.00	\$109,461.68	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$78,141.68
325001	PAGO POR ARRENDAMIENTO DE EQUIPO DE `	\$78,141.68	\$31,320.00	\$109,461.68	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$78,141.68
326000	Arrendamiento de maquinaria, otros equipos y her	\$279,298.50	\$0.00	\$279,298.50	\$0.00	\$0.00	\$0.00	\$0.00	\$279,298.50
326001	PAGO POR ARRENDAMIENTO DE MAQUINARIA/	\$279,298.50	\$0.00	\$279,298.50	\$0.00	\$0.00	\$0.00	\$0.00	\$279,298.50
330000	Servicios profesionales, científicos, técnicos y o	\$1,717,240.01	\$405,217.14	\$2,122,457.15	\$715,129.93	\$715,129.93	\$715,129.93	\$715,129.93	\$1,407,327.22
331000	Servicios legales, de contabilidad, auditoría y relac	\$111,352.50	-\$24.99	\$111,327.51	\$27,350.00	\$27,350.00	\$27,350.00	\$27,350.00	\$83,977.51
331002	PAGO POR SERVICIOS DE CONTABILIDAD	\$111,352.50	-\$24.99	\$111,327.51	\$27,350.00	\$27,350.00	\$27,350.00	\$27,350.00	\$83,977.51

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
332000	Servicios de diseño, arquitectura, ingeniería y activ	\$34,103.66	\$0.00	\$34,103.66	\$0.00	\$0.00	\$0.00	\$0.00	\$34,103.66
332001	PAGO POR SERVICIOS DE DISEÑO, ARQUITEC	\$34,103.66	\$0.00	\$34,103.66	\$0.00	\$0.00	\$0.00	\$0.00	\$34,103.66
333000	Servicios de consultoría administrativa, procesos, t	\$191,287.21	\$0.00	\$191,287.21	\$0.00	\$0.00	\$0.00	\$0.00	\$191,287.21
333001	PAGO POR SERVICIOS DE CONSULTORIA ADM	\$191,287.21	\$0.00	\$191,287.21	\$0.00	\$0.00	\$0.00	\$0.00	\$191,287.21
334000	Servicios de capacitación	\$304,000.00	-\$8,245.67	\$295,754.33	\$0.00	\$0.00	\$0.00	\$0.00	\$295,754.33
334001	PAGO POR SERVICIOS DE CAPACITACIÓN	\$304,000.00	-\$8,245.67	\$295,754.33	\$0.00	\$0.00	\$0.00	\$0.00	\$295,754.33
336000	Servicios de apoyo administrativo, fotocopiado e in	\$717,085.39	\$0.00	\$717,085.39	\$144,265.45	\$144,265.45	\$144,265.45	\$144,265.45	\$572,819.94
336001	PAGO POR SERVICIOS DE FOTOCOPIADO	\$551,337.00	\$0.00	\$551,337.00	\$108,105.06	\$108,105.06	\$108,105.06	\$108,105.06	\$443,231.94
336004	PAGO POR SERVICIO DE ADMINISTRACION DE F	\$165,748.39	\$0.00	\$165,748.39	\$36,160.39	\$36,160.39	\$36,160.39	\$36,160.39	\$129,588.00
339000	Servicios profesionales, científicos y técnicos integ	\$359,411.25	\$413,487.80	\$772,899.05	\$543,514.48	\$543,514.48	\$543,514.48	\$543,514.48	\$229,384.57
339001	PAGO POR SERVICIOS PROFESIONALES, CIEN	\$228,656.75	\$413,487.80	\$642,144.55	\$543,514.48	\$543,514.48	\$543,514.48	\$543,514.48	\$98,630.07
339003	Prestación de Servicios Profesionales	\$130,754.50	\$0.00	\$130,754.50	\$0.00	\$0.00	\$0.00	\$0.00	\$130,754.50
340000	Servicios financieros, bancarios y comerciales	\$1,108,733.51	-\$91,744.23	\$1,016,989.28	\$469,575.98	\$469,575.98	\$469,575.98	\$469,575.98	\$547,413.30
341000	Servicios financieros y bancarios	\$25,000.00	\$9.71	\$25,009.71	\$9.71	\$9.71	\$9.71	\$9.71	\$25,000.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$0.00	\$9.71	\$9.71	\$9.71	\$9.71	\$9.71	\$9.71	\$0.00
341002	Obligaciones a cargo de la Tesorería	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
345000	Seguro de bienes patrimoniales	\$1,048,747.19	-\$91,754.33	\$956,992.86	\$469,565.88	\$469,565.88	\$469,565.88	\$469,565.88	\$487,426.98
345001	PAGO DE SEGUROS DE BIENES PATRIMONIAL	\$1,048,747.19	-\$91,754.33	\$956,992.86	\$469,565.88	\$469,565.88	\$469,565.88	\$469,565.88	\$487,426.98
347000	Fletes y maniobras	\$34,986.32	\$0.00	\$34,986.32	\$0.00	\$0.00	\$0.00	\$0.00	\$34,986.32
347001	PAGO DE FLETES Y MANIOBRAS	\$34,986.32	\$0.00	\$34,986.32	\$0.00	\$0.00	\$0.00	\$0.00	\$34,986.32
349000	Servicios financieros, bancarios y comerciales inte	\$0.00	\$0.39	\$0.39	\$0.39	\$0.39	\$0.39	\$0.39	\$0.00
349001	Servicios financieros, bancarios y comerciales inte	\$0.00	\$0.39	\$0.39	\$0.39	\$0.39	\$0.39	\$0.39	\$0.00
350000	Servicios de instalación, reparación, mantenimie	\$2,878,207.61	-\$70,630.87	\$2,807,576.74	\$338,864.82	\$338,864.82	\$338,864.82	\$338,864.82	\$2,468,711.92
351000	Conservación y mantenimiento menor de inmueble	\$347,183.78	\$14,586.97	\$361,770.75	\$30,023.41	\$30,023.41	\$30,023.41	\$30,023.41	\$331,747.34
351001	CONSERVACION Y MANTENIMIENTO DE CAMP	\$260,180.76	\$14,586.97	\$274,767.73	\$30,023.41	\$30,023.41	\$30,023.41	\$30,023.41	\$244,744.32
351002	REPARACION Y MANTENIMIENTO DE EDIFICIO	\$87,003.02	\$0.00	\$87,003.02	\$0.00	\$0.00	\$0.00	\$0.00	\$87,003.02
352000	Instalación, reparación y mantenimiento de mobili	\$76,156.02	\$5,986.01	\$82,142.03	\$5,974.00	\$5,974.00	\$5,974.00	\$5,974.00	\$76,168.03
352001	PAGO POR INSTALACION, REPARACIÓN Y MA	\$0.00	\$6,986.00	\$6,986.00	\$5,974.00	\$5,974.00	\$5,974.00	\$5,974.00	\$1,012.00
352002	Mantenimiento de Equipo y Aparatos de Comunica	\$76,156.02	-\$999.99	\$75,156.03	\$0.00	\$0.00	\$0.00	\$0.00	\$75,156.03
353000	Instalación, reparación y mantenimiento de equipo	\$15,142.93	\$0.00	\$15,142.93	\$12,006.00	\$12,006.00	\$12,006.00	\$12,006.00	\$3,136.93
353001	Mantenimiento de bienes informáticos	\$15,142.93	\$0.00	\$15,142.93	\$12,006.00	\$12,006.00	\$12,006.00	\$12,006.00	\$3,136.93
355000	Reparación y mantenimiento de equipo de transpo	\$1,111,240.81	\$5,000.00	\$1,116,240.81	\$162,259.11	\$162,259.11	\$162,259.11	\$162,259.11	\$953,981.70
355001	PAGO POR REPARACIÓN Y MANTENIMIENTO [	\$1,111,240.81	\$5,000.00	\$1,116,240.81	\$162,259.11	\$162,259.11	\$162,259.11	\$162,259.11	\$953,981.70
357000	Instalación, reparación y mantenimiento de maquir	\$958,469.79	-\$96,203.85	\$862,265.94	\$80,449.80	\$80,449.80	\$80,449.80	\$80,449.80	\$781,816.14

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
357001	PAGO POR INSTALACIÓN REPARACIÓN Y MAN	\$526,790.73	\$0.00	\$526,790.73	\$72,755.94	\$72,755.94	\$72,755.94	\$72,755.94	\$454,034.79
357002	PAGO POR INSTALACIÓN, REPARACIÓN Y MAI	\$42,863.66	\$999.99	\$43,863.65	\$7,693.86	\$7,693.86	\$7,693.86	\$7,693.86	\$36,169.79
357003	PAGO POR INSTALACIÓN, REPARACIÓN Y MAI	\$388,815.40	-\$97,203.84	\$291,611.56	\$0.00	\$0.00	\$0.00	\$0.00	\$291,611.56
358000	Servicios de limpieza y manejo de desechos	\$40,086.29	\$0.00	\$40,086.29	\$6,390.00	\$6,390.00	\$6,390.00	\$6,390.00	\$33,696.29
358001	PAGO POR SERVICIOS DE LIMPIEZA	\$40,086.29	\$0.00	\$40,086.29	\$6,390.00	\$6,390.00	\$6,390.00	\$6,390.00	\$33,696.29
359000	Servicios de jardinería y fumigación	\$329,927.99	\$0.00	\$329,927.99	\$41,762.50	\$41,762.50	\$41,762.50	\$41,762.50	\$288,165.49
359001	PAGO POR SERVICIO DE FUMIGACIÓN	\$298,636.88	\$0.00	\$298,636.88	\$41,762.50	\$41,762.50	\$41,762.50	\$41,762.50	\$256,874.38
359002	PAGO POR SERVICIOS DE JARDINERIA	\$31,291.11	\$0.00	\$31,291.11	\$0.00	\$0.00	\$0.00	\$0.00	\$31,291.11
360000	Servicios de comunicación social y publicidad	\$448,783.93	-\$21,083.73	\$427,700.20	\$11,287.59	\$11,287.59	\$11,287.59	\$11,287.59	\$416,412.61
361000	Difusión por radio, televisión y otros medios de me	\$448,783.93	-\$21,083.73	\$427,700.20	\$11,287.59	\$11,287.59	\$11,287.59	\$11,287.59	\$416,412.61
361001	PAGO DE DIFUSION POR RADIO TELEVISIÓN Y	\$358,574.62	-\$21,333.72	\$337,240.90	\$9,940.59	\$9,940.59	\$9,940.59	\$9,940.59	\$327,300.31
361002	Impresiones y Publicaciones Oficiales	\$90,209.31	\$249.99	\$90,459.30	\$1,347.00	\$1,347.00	\$1,347.00	\$1,347.00	\$89,112.30
370000	Servicios de traslado y viáticos	\$325,549.64	-\$75.00	\$325,474.64	\$75,021.84	\$75,021.84	\$75,021.84	\$75,021.84	\$250,452.80
375000	Viáticos en el país	\$222,361.61	\$0.00	\$222,361.61	\$62,393.46	\$62,393.46	\$62,393.46	\$62,393.46	\$159,968.15
375001	PAGO DE VIÁTICOS AL PERSONAL	\$222,361.61	\$0.00	\$222,361.61	\$62,393.46	\$62,393.46	\$62,393.46	\$62,393.46	\$159,968.15
379000	Otros servicios de traslado y hospedaje	\$103,188.03	-\$75.00	\$103,113.03	\$12,628.38	\$12,628.38	\$12,628.38	\$12,628.38	\$90,484.65
379001	PAGO POR OTROS SERVICIOS DE TRASLADO	\$103,188.03	-\$75.00	\$103,113.03	\$12,628.38	\$12,628.38	\$12,628.38	\$12,628.38	\$90,484.65
380000	Servicios oficiales	\$3,548,596.47	-\$14,499.99	\$3,534,096.48	\$460,846.98	\$460,846.98	\$460,846.98	\$460,846.98	\$3,073,249.50
381000	Gastos de ceremonial	\$179,004.25	\$0.00	\$179,004.25	\$0.00	\$0.00	\$0.00	\$0.00	\$179,004.25
381001	PAGO DE GASTOS DE CEREMONIAL	\$179,004.25	\$0.00	\$179,004.25	\$0.00	\$0.00	\$0.00	\$0.00	\$179,004.25
382000	Gastos de orden social y cultural	\$133,121.83	\$0.00	\$133,121.83	\$44,734.41	\$44,734.41	\$44,734.41	\$44,734.41	\$88,387.42
382001	PAGO DE GASTOS DE ORDEN SOCIAL Y CULT	\$133,121.83	\$0.00	\$133,121.83	\$44,734.41	\$44,734.41	\$44,734.41	\$44,734.41	\$88,387.42
384000	Exposiciones	\$3,236,470.39	-\$14,499.99	\$3,221,970.40	\$416,112.57	\$416,112.57	\$416,112.57	\$416,112.57	\$2,805,857.83
384001	PAGO POR FESTIVIDADES PÚBLICAS	\$1,955,579.94	-\$14,499.99	\$1,941,079.95	\$96,311.63	\$96,311.63	\$96,311.63	\$96,311.63	\$1,844,768.32
384002	PAGO POR FERIAS Y EXPOSICIONES	\$1,280,890.45	\$0.00	\$1,280,890.45	\$319,800.94	\$319,800.94	\$319,800.94	\$319,800.94	\$961,089.51
390000	Otros servicios generales	\$2,232,687.56	\$385,840.01	\$2,618,527.57	\$834,215.63	\$834,215.63	\$834,215.63	\$834,215.63	\$1,784,311.94
392000	Impuestos y derechos	\$770,156.04	\$5,000.00	\$775,156.04	\$166,576.01	\$166,576.01	\$166,576.01	\$166,576.01	\$608,580.03
392002	PAGO DE TENENCIAS	\$113,656.04	\$5,000.00	\$118,656.04	\$73,416.01	\$73,416.01	\$73,416.01	\$73,416.01	\$45,240.03
392003	PAGO POR CONCESIÓN ZONA FEDERAL CON/	\$656,500.00	\$0.00	\$656,500.00	\$93,160.00	\$93,160.00	\$93,160.00	\$93,160.00	\$563,340.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$1,437,343.16	\$380,340.00	\$1,817,683.16	\$659,880.00	\$659,880.00	\$659,880.00	\$659,880.00	\$1,157,803.16
398001	PAGO DE IMPUESTOS SOBRE NOMINAS	\$1,437,343.16	\$55,613.00	\$1,492,956.16	\$335,153.00	\$335,153.00	\$335,153.00	\$335,153.00	\$1,157,803.16
398002	IMPUESTO SOBRE NOMINAS DE EJERC. ANT.	\$0.00	\$324,727.00	\$324,727.00	\$324,727.00	\$324,727.00	\$324,727.00	\$324,727.00	\$0.00
399000	Otros servicios generales	\$25,188.36	\$500.01	\$25,688.37	\$7,759.62	\$7,759.62	\$7,759.62	\$7,759.62	\$17,928.75
399006	SERVICIOS ADMINISTRATIVOS (VALES)	\$22,472.13	\$0.00	\$22,472.13	\$4,613.17	\$4,613.17	\$4,613.17	\$4,613.17	\$17,858.96

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
399007	SERVICIOS ADMINISTRATIVOS (COBROS CON	\$2,716.23	\$500.01	\$3,216.24	\$3,146.45	\$3,146.45	\$3,146.45	\$3,146.45	\$69.79
400000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$14,875,921.68	-\$753,776.00	\$14,122,145.68	\$2,143,833.51	\$2,143,833.51	\$2,143,833.51	\$2,143,833.51	\$11,978,312.17
410000	Transferencias internas y asignaciones al sector	\$2,170,957.60	\$0.00	\$2,170,957.60	\$545,200.00	\$545,200.00	\$545,200.00	\$545,200.00	\$1,625,757.60
414000	Asignaciones presupuestarias a Órganos Autónom	\$2,170,957.60	\$0.00	\$2,170,957.60	\$545,200.00	\$545,200.00	\$545,200.00	\$545,200.00	\$1,625,757.60
414001	APOYO AL DIF MUNICIPAL	\$2,170,957.60	\$0.00	\$2,170,957.60	\$545,200.00	\$545,200.00	\$545,200.00	\$545,200.00	\$1,625,757.60
420000	Transferencias al resto del sector público	\$1,423,325.38	\$0.00	\$1,423,325.38	\$149,292.00	\$149,292.00	\$149,292.00	\$149,292.00	\$1,274,033.38
421000	Transferencias otorgadas a organismos entidades	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
421002	Transferencias Directas	\$800,000.00	\$0.00	\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$800,000.00
424000	Transferencias otorgadas a entidades federativas y	\$623,325.38	\$0.00	\$623,325.38	\$149,292.00	\$149,292.00	\$149,292.00	\$149,292.00	\$474,033.38
424001	PAGO DE APOYO AL DIF ESTATAL	\$79,200.00	\$0.00	\$79,200.00	\$19,800.00	\$19,800.00	\$19,800.00	\$19,800.00	\$59,400.00
424002	PAGO DE APOYO A LA SUBSECRETARÍA DE LA	\$241,833.50	\$0.00	\$241,833.50	\$57,552.00	\$57,552.00	\$57,552.00	\$57,552.00	\$184,281.50
424003	PAGO DE APOYO PARA MANTENIMIENTO DEL	\$302,291.88	\$0.00	\$302,291.88	\$71,940.00	\$71,940.00	\$71,940.00	\$71,940.00	\$230,351.88
440000	Ayudas sociales	\$7,444,736.26	-\$753,776.00	\$6,690,960.26	\$609,631.10	\$609,631.10	\$609,631.10	\$609,631.10	\$6,081,329.16
441000	Ayudas sociales a personas	\$1,368,592.78	-\$50,000.01	\$1,318,592.77	\$223,118.10	\$223,118.10	\$223,118.10	\$223,118.10	\$1,095,474.67
441001	PAGO POR AYUDAS PARA GASTOS DE FUNER	\$58,077.00	\$0.00	\$58,077.00	\$16,300.00	\$16,300.00	\$16,300.00	\$16,300.00	\$41,777.00
441002	PAGO POR AYUDAS A PERSONAS DE ESCASC	\$882,142.47	-\$37,500.00	\$844,642.47	\$140,964.06	\$140,964.06	\$140,964.06	\$140,964.06	\$703,678.41
441003	PAGO DE AYUDAS PARA SERVICIOS Y GASTO	\$274,229.28	\$0.00	\$274,229.28	\$63,554.04	\$63,554.04	\$63,554.04	\$63,554.04	\$210,675.24
441004	PAGO DE AYUDAS PARA ACTIVIDADES DEPOF	\$154,144.03	-\$12,500.01	\$141,644.02	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$139,344.02
442000	Becas y otras ayudas para programas de capacita	\$972,713.00	\$0.00	\$972,713.00	\$33,500.00	\$33,500.00	\$33,500.00	\$33,500.00	\$939,213.00
442001	PAGO DE BECAS A ESTUDIANTES	\$972,713.00	\$0.00	\$972,713.00	\$33,500.00	\$33,500.00	\$33,500.00	\$33,500.00	\$939,213.00
443000	Ayudas sociales a instituciones de enseñanza	\$748,403.85	-\$100,500.02	\$647,903.83	\$70,060.92	\$70,060.92	\$70,060.92	\$70,060.92	\$577,842.91
443001	PAGO DE AYUDAS A CONAFE	\$3,050.42	\$0.00	\$3,050.42	\$0.00	\$0.00	\$0.00	\$0.00	\$3,050.42
443002	PAGO DE AYUDAS A EDUCACIÓN PREESCOLA	\$159,850.28	-\$50,000.00	\$109,850.28	\$43,782.99	\$43,782.99	\$43,782.99	\$43,782.99	\$66,067.29
443003	PAGO DE AYUDAS A EDUCACIÓN PRIMARIA	\$261,473.40	-\$38,000.01	\$223,473.39	\$21,027.93	\$21,027.93	\$21,027.93	\$21,027.93	\$202,445.46
443004	PAGO DE AYUDAS A EDUCACIÓN SECUNDARI	\$181,039.69	-\$12,500.01	\$168,539.68	\$1,750.00	\$1,750.00	\$1,750.00	\$1,750.00	\$166,789.68
443005	PAGO DE AYUDAS A EDUCACIÓN MEDIO SUPE	\$129,408.87	\$0.00	\$129,408.87	\$3,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$125,908.87
443006	PAGO DE AYUDAS A EDUCACIÓN SUPERIOR	\$13,581.19	\$0.00	\$13,581.19	\$0.00	\$0.00	\$0.00	\$0.00	\$13,581.19
445000	Ayudas sociales a instituciones sin fines de lucro	\$4,355,026.63	-\$603,275.97	\$3,751,750.66	\$282,952.08	\$282,952.08	\$282,952.08	\$282,952.08	\$3,468,798.58
445001	PAGO DE AYUDA A INSTITUCIONES Y ORGANI	\$334,496.91	-\$83,040.00	\$251,456.91	\$16,269.49	\$16,269.49	\$16,269.49	\$16,269.49	\$235,187.42
445002	PAGO DE APOYO A COMUNIDADES	\$3,785,034.45	-\$520,235.97	\$3,264,798.48	\$260,968.20	\$260,968.20	\$260,968.20	\$260,968.20	\$3,003,830.28
445003	REHABILITACION DE CALLES	\$235,495.27	\$0.00	\$235,495.27	\$5,714.39	\$5,714.39	\$5,714.39	\$5,714.39	\$229,780.88
450000	Pensiones y jubilaciones	\$3,836,902.44	\$0.00	\$3,836,902.44	\$839,710.41	\$839,710.41	\$839,710.41	\$839,710.41	\$2,997,192.03
451000	Pensiones	\$3,554,832.36	\$0.00	\$3,554,832.36	\$769,192.89	\$769,192.89	\$769,192.89	\$769,192.89	\$2,785,639.47
451001	Pensiones	\$3,554,832.36	\$0.00	\$3,554,832.36	\$769,192.89	\$769,192.89	\$769,192.89	\$769,192.89	\$2,785,639.47

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
459000	Otras pensiones y jubilaciones	\$282,070.08	\$0.00	\$282,070.08	\$70,517.52	\$70,517.52	\$70,517.52	\$70,517.52	\$211,552.56
459001	Otras pensiones y jubilaciones "Post-Mortem"	\$282,070.08	\$0.00	\$282,070.08	\$70,517.52	\$70,517.52	\$70,517.52	\$70,517.52	\$211,552.56
500000	BIENES MUEBLES, INMUEBLES E INTANG	\$1,660,469.52	\$8,049,811.56	\$9,710,281.08	\$6,780,383.87	\$6,780,383.87	\$6,780,383.87	\$6,780,383.87	\$2,929,897.21
510000	Mobiliario y equipo de administración	\$251,831.57	\$92,165.94	\$343,997.51	\$196,480.01	\$196,480.01	\$196,480.01	\$196,480.01	\$147,517.50
511000	Muebles de oficina y estantería	\$28,225.46	\$0.00	\$28,225.46	\$0.00	\$0.00	\$0.00	\$0.00	\$28,225.46
511001	ADQUISICIÓN DE MUEBLES DE OFICINA Y EST	\$28,225.46	\$0.00	\$28,225.46	\$0.00	\$0.00	\$0.00	\$0.00	\$28,225.46
515000	Equipo de cómputo y de tecnología de la informaci	\$159,374.74	\$92,165.94	\$251,540.68	\$188,830.01	\$188,830.01	\$188,830.01	\$188,830.01	\$62,710.67
515001	ADQUISICIÓN DE EQUIPO DE COMPUTO Y DE	\$159,374.74	\$92,165.94	\$251,540.68	\$188,830.01	\$188,830.01	\$188,830.01	\$188,830.01	\$62,710.67
519000	Otros mobiliarios y equipos de administración	\$64,231.37	\$0.00	\$64,231.37	\$7,650.00	\$7,650.00	\$7,650.00	\$7,650.00	\$56,581.37
519001	Otros Mobiliarios y Equipo de Administración	\$64,231.37	\$0.00	\$64,231.37	\$7,650.00	\$7,650.00	\$7,650.00	\$7,650.00	\$56,581.37
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$78,620.02	\$78,620.02	\$45,580.02	\$45,580.02	\$45,580.02	\$45,580.02	\$33,040.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$60,640.02	\$60,640.02	\$27,600.02	\$27,600.02	\$27,600.02	\$27,600.02	\$33,040.00
521001	ADQUISICIÓN DE EQUIPOS Y APARATOS AUDI	\$0.00	\$60,640.02	\$60,640.02	\$27,600.02	\$27,600.02	\$27,600.02	\$27,600.02	\$33,040.00
523000	Cámaras fotográficas y de video	\$0.00	\$17,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$0.00
523001	ADQUISICIÓN DE CÁMARAS FOTOGRÁFICAS Y	\$0.00	\$17,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$17,980.00	\$0.00
540000	Vehículos y equipo de transporte	\$1,290,361.61	\$2,863,107.31	\$4,153,468.92	\$1,814,189.00	\$1,814,189.00	\$1,814,189.00	\$1,814,189.00	\$2,339,279.92
541000	Vehiculos y equipo terrestre	\$1,290,361.61	\$2,863,107.31	\$4,153,468.92	\$1,814,189.00	\$1,814,189.00	\$1,814,189.00	\$1,814,189.00	\$2,339,279.92
541001	ADQUISICIÓN DE AUTOMOVILES Y CAMIONES	\$1,290,361.61	\$2,863,107.31	\$4,153,468.92	\$1,814,189.00	\$1,814,189.00	\$1,814,189.00	\$1,814,189.00	\$2,339,279.92
560000	Maquinaria, otros equipos y herramientas	\$118,276.34	\$4,857,918.29	\$4,976,194.63	\$4,667,056.95	\$4,667,056.95	\$4,667,056.95	\$4,667,056.95	\$309,137.68
562000	Maquinaria y equipo industrial	\$0.00	\$4,711,518.28	\$4,711,518.28	\$4,485,247.47	\$4,485,247.47	\$4,485,247.47	\$4,485,247.47	\$226,270.81
562001	ADQUISISIÓN DE MAQUINARIA Y EQUIPO INDL	\$0.00	\$4,711,518.28	\$4,711,518.28	\$4,485,247.47	\$4,485,247.47	\$4,485,247.47	\$4,485,247.47	\$226,270.81
565000	Equipo de comunicación y telecomunicación	\$0.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$0.00
565001	ADQUISICIÓN DE EQUIPO DE COMUNICACIÓN	\$0.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$73,080.00	\$0.00
567000	Herramientas y máquinas-herramienta	\$64,248.90	\$73,570.00	\$137,818.90	\$108,729.48	\$108,729.48	\$108,729.48	\$108,729.48	\$29,089.42
567001	ADQUISICIÓN DE HERRAMIENTAS Y MAQUINA	\$64,248.90	\$73,570.00	\$137,818.90	\$108,729.48	\$108,729.48	\$108,729.48	\$108,729.48	\$29,089.42
569000	Otros equipos	\$54,027.44	-\$249.99	\$53,777.45	\$0.00	\$0.00	\$0.00	\$0.00	\$53,777.45
569001	ADQUISICIÓN DE OTROS EQUIPOS	\$54,027.44	-\$249.99	\$53,777.45	\$0.00	\$0.00	\$0.00	\$0.00	\$53,777.45
590000	Activos intangibles	\$0.00	\$158,000.00	\$158,000.00	\$57,077.89	\$57,077.89	\$57,077.89	\$57,077.89	\$100,922.11
597000	Licencias informáticas e intelectuales	\$0.00	\$158,000.00	\$158,000.00	\$57,077.89	\$57,077.89	\$57,077.89	\$57,077.89	\$100,922.11
597001	Licencias informáticas e intelectuales	\$0.00	\$158,000.00	\$158,000.00	\$57,077.89	\$57,077.89	\$57,077.89	\$57,077.89	\$100,922.11
600000	INVERSION PUBLICA	\$24,094,307.79	\$17,707,499.12	\$41,801,806.91	\$13,971,376.59	\$13,898,734.26	\$13,898,734.26	\$13,898,734.26	\$27,903,072.65
610000	Obra pública en bienes de dominio público	\$135,209.79	\$39,938,800.28	\$40,074,010.07	\$13,971,376.59	\$13,898,734.26	\$13,898,734.26	\$13,898,734.26	\$26,175,275.81
611000	Edificación habitacional	\$0.00	\$151,002.29	\$151,002.29	\$151,002.29	\$151,002.29	\$151,002.29	\$151,002.29	\$0.00
611001	Edificación habitacional	\$0.00	\$151,002.29	\$151,002.29	\$151,002.29	\$151,002.29	\$151,002.29	\$151,002.29	\$0.00



Municipio de Huichapan Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 31/mar./2022

Usr: ELIMO

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 12/abr./2022

hora de Impresión 03:23 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
612000	Edificación no habitacional	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
612001	Edificación no habitacional	\$0.00	\$400,000.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
614000	División de terrenos y construcción de obras de url	\$0.00	\$25,210,889.39	\$25,210,889.39	\$13,355,313.75	\$13,282,671.42	\$13,282,671.42	\$13,282,671.42	\$11,928,217.97
614001	División de terrenos y construcción de obras de url	\$0.00	\$25,210,889.39	\$25,210,889.39	\$13,355,313.75	\$13,282,671.42	\$13,282,671.42	\$13,282,671.42	\$11,928,217.97
615000	Construcción de vías de comunicación	\$135,209.79	\$14,176,908.60	\$14,312,118.39	\$465,060.55	\$465,060.55	\$465,060.55	\$465,060.55	\$13,847,057.84
615001	Construcción de vías de comunicación	\$135,209.79	\$465,060.55	\$600,270.34	\$465,060.55	\$465,060.55	\$465,060.55	\$465,060.55	\$135,209.79
615099	OBRAS Y ACCIONES PENDIENTES DE VALIDAF	\$0.00	\$13,711,848.05	\$13,711,848.05	\$0.00	\$0.00	\$0.00	\$0.00	\$13,711,848.05
620000	Obra pública en bienes propios	\$23,959,098.00	-\$22,231,301.16	\$1,727,796.84	\$0.00	\$0.00	\$0.00	\$0.00	\$1,727,796.84
622000	Edificación no habitacional	\$23,959,098.00	-\$22,231,301.16	\$1,727,796.84	\$0.00	\$0.00	\$0.00	\$0.00	\$1,727,796.84
622099	OBRAS Y ACCIONES PENDIENTES DE VALIDAF	\$23,959,098.00	-\$22,231,301.16	\$1,727,796.84	\$0.00	\$0.00	\$0.00	\$0.00	\$1,727,796.84
Total		\$166,405,539.48	\$34,461,242....	\$200,866,781.86	\$49,625,860.23	\$49,553,217.90	\$49,553,217.90	\$49,553,217.90	\$151,313,56...