

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$37,101,565.74	\$2,125,374.16	\$39,226,939.90	\$10,035,742.59	\$10,035,742.59	\$10,035,742.59	\$10,035,742.59	\$29,191,197.31
110000	Remuneraciones al personal de carácter perman	\$30,740,934.26	\$0.00	\$30,740,934.26	\$7,636,067.98	\$7,636,067.98	\$7,636,067.98	\$7,636,067.98	\$23,104,866.28
111000	Dietas	\$2,351,258.16	\$0.00	\$2,351,258.16	\$573,744.01	\$573,744.01	\$573,744.01	\$573,744.01	\$1,777,514.15
111001	Dietas	\$2,351,258.16	\$0.00	\$2,351,258.16	\$573,744.01	\$573,744.01	\$573,744.01	\$573,744.01	\$1,777,514.15
113000	Sueldos base al personal permanente	\$28,389,676.10	\$0.00	\$28,389,676.10	\$7,062,323.97	\$7,062,323.97	\$7,062,323.97	\$7,062,323.97	\$21,327,352.13
113001	Sueldos	\$28,389,676.10	\$0.00	\$28,389,676.10	\$7,062,323.97	\$7,062,323.97	\$7,062,323.97	\$7,062,323.97	\$21,327,352.13
120000	Remuneraciones al personal de carácter transic	\$396,164.16	\$0.00	\$396,164.16	\$0.00	\$0.00	\$0.00	\$0.00	\$396,164.16
122000	Sueldos base al personal eventual	\$396,164.16	\$0.00	\$396,164.16	\$0.00	\$0.00	\$0.00	\$0.00	\$396,164.16
122001	Sueldo Base a Personal Eventual	\$396,164.16	\$0.00	\$396,164.16	\$0.00	\$0.00	\$0.00	\$0.00	\$396,164.16
130000	Remuneraciones adicionales y especiales	\$5,839,467.32	\$2,125,374.16	\$7,964,841.48	\$2,399,674.61	\$2,399,674.61	\$2,399,674.61	\$2,399,674.61	\$5,565,166.87
132000	Primas de vacaciones, dominical y gratificación de	\$5,189,467.32	\$2,125,374.16	\$7,314,841.48	\$2,399,674.61	\$2,399,674.61	\$2,399,674.61	\$2,399,674.61	\$4,915,166.87
132002	Gratificación Anual	\$5,189,467.32	\$2,125,374.16	\$7,314,841.48	\$2,399,674.61	\$2,399,674.61	\$2,399,674.61	\$2,399,674.61	\$4,915,166.87
134000	Compensaciones	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,000.00
134001	Compensaciones	\$650,000.00	\$0.00	\$650,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,000.00
150000	Otras prestaciones sociales y económicas	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
159000	Otras prestaciones sociales y económicas	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
159001	Cuotas para el seguro de gastos médicos del persi	\$125,000.00	\$0.00	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$125,000.00
200000	MATERIALES Y SUMINISTROS	\$7,779,774.76	\$63,848.78	\$7,843,623.54	\$1,282,936.27	\$1,282,936.27	\$1,282,936.27	\$1,282,936.27	\$6,560,687.27
210000	Materiales de administración, emisión de docum	\$874,499.54	\$5,549.56	\$880,049.10	\$65,423.49	\$65,423.49	\$65,423.49	\$65,423.49	\$814,625.61
211000	Materiales, útiles y equipos menores de oficina	\$448,894.99	\$0.00	\$448,894.99	\$51,876.69	\$51,876.69	\$51,876.69	\$51,876.69	\$397,018.30
211001	Material de Oficina	\$448,894.99	\$0.00	\$448,894.99	\$51,876.69	\$51,876.69	\$51,876.69	\$51,876.69	\$397,018.30
214000	Materiales, útiles y equipos menores de tecnología	\$123,619.32	\$421.96	\$124,041.28	\$3,735.20	\$3,735.20	\$3,735.20	\$3,735.20	\$120,306.08
214001	Material para Bienes Informáticos	\$123,619.32	\$421.96	\$124,041.28	\$3,735.20	\$3,735.20	\$3,735.20	\$3,735.20	\$120,306.08
216000	Material de limpieza	\$273,847.00	\$5,127.60	\$278,974.60	\$9,811.60	\$9,811.60	\$9,811.60	\$9,811.60	\$269,163.00
216001	Material de Limpieza	\$273,847.00	\$5,127.60	\$278,974.60	\$9,811.60	\$9,811.60	\$9,811.60	\$9,811.60	\$269,163.00
217000	Materiales y útiles de enseñanza	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
217001	Material Didáctico	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
218000	Materiales para el registro e identificación de bien	\$24,138.23	\$0.00	\$24,138.23	\$0.00	\$0.00	\$0.00	\$0.00	\$24,138.23
218001	Placas de circulación vehicular	\$24,138.23	\$0.00	\$24,138.23	\$0.00	\$0.00	\$0.00	\$0.00	\$24,138.23
220000	Alimentos y utensilios	\$767,397.71	\$5,088.24	\$772,485.95	\$168,971.91	\$168,971.91	\$168,971.91	\$168,971.91	\$603,514.04
221000	Productos alimenticios para personas	\$701,597.71	\$5,088.24	\$706,685.95	\$162,533.91	\$162,533.91	\$162,533.91	\$162,533.91	\$544,152.04
221001	Alimentación de Personas	\$701,597.71	\$5,088.24	\$706,685.95	\$162,533.91	\$162,533.91	\$162,533.91	\$162,533.91	\$544,152.04
223000	Utensilios para el servicio de alimentación	\$65,800.00	\$0.00	\$65,800.00	\$6,438.00	\$6,438.00	\$6,438.00	\$6,438.00	\$59,362.00
223001	Utensilios para el Servicio de Alimentación	\$65,800.00	\$0.00	\$65,800.00	\$6,438.00	\$6,438.00	\$6,438.00	\$6,438.00	\$59,362.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
240000	Materiales y artículos de construcción y de repa:	\$968,068.49	\$26,810.94	\$994,879.43	\$108,929.63	\$108,929.63	\$108,929.63	\$108,929.63	\$885,949.80
242000	Cemento y productos de concreto	\$10,176.01	\$0.00	\$10,176.01	\$0.00	\$0.00	\$0.00	\$0.00	\$10,176.01
242001	Cemento y productos de concreto	\$10,176.01	\$0.00	\$10,176.01	\$0.00	\$0.00	\$0.00	\$0.00	\$10,176.01
243000	Cal, yeso y productos de yeso	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
243001	Cal, yeso y productos de yeso	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
244000	Madera y productos de madera	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
244001	Madera y productos de madera	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
246000	Material eléctrico y electrónico	\$785,224.45	\$0.00	\$785,224.45	\$76,392.69	\$76,392.69	\$76,392.69	\$76,392.69	\$708,831.76
246001	Material Eléctrico	\$785,224.45	\$0.00	\$785,224.45	\$76,392.69	\$76,392.69	\$76,392.69	\$76,392.69	\$708,831.76
247000	Artículos metálicos para la construcción	\$10,373.99	\$0.00	\$10,373.99	\$208.80	\$208.80	\$208.80	\$208.80	\$10,165.19
247001	Artículos metálicos para la construcción	\$10,373.99	\$0.00	\$10,373.99	\$208.80	\$208.80	\$208.80	\$208.80	\$10,165.19
249000	Otros materiales y artículos de construcción y repa	\$148,794.04	\$26,810.94	\$175,604.98	\$32,328.14	\$32,328.14	\$32,328.14	\$32,328.14	\$143,276.84
249001	Otros materiales y artículos de construcción y repa	\$148,794.04	\$26,810.94	\$175,604.98	\$32,328.14	\$32,328.14	\$32,328.14	\$32,328.14	\$143,276.84
250000	Productos químicos, farmacéuticos y de laborat:	\$206,436.26	\$0.00	\$206,436.26	\$0.00	\$0.00	\$0.00	\$0.00	\$206,436.26
251000	Productos químicos básicos	\$130,639.96	\$0.00	\$130,639.96	\$0.00	\$0.00	\$0.00	\$0.00	\$130,639.96
251001	Sustancias Químicas	\$130,639.96	\$0.00	\$130,639.96	\$0.00	\$0.00	\$0.00	\$0.00	\$130,639.96
253000	Medicinas y productos farmacéuticos	\$39,599.98	\$0.00	\$39,599.98	\$0.00	\$0.00	\$0.00	\$0.00	\$39,599.98
253001	Medicinas y Productos Farmacéuticos	\$39,599.98	\$0.00	\$39,599.98	\$0.00	\$0.00	\$0.00	\$0.00	\$39,599.98
254000	Materiales, accesorios y suministros médicos	\$36,196.32	\$0.00	\$36,196.32	\$0.00	\$0.00	\$0.00	\$0.00	\$36,196.32
254001	Materiales y Suministros Médicos	\$36,196.32	\$0.00	\$36,196.32	\$0.00	\$0.00	\$0.00	\$0.00	\$36,196.32
260000	Combustibles, lubricantes y aditivos	\$4,010,307.48	\$0.00	\$4,010,307.48	\$707,054.58	\$707,054.58	\$707,054.58	\$707,054.58	\$3,303,252.90
261000	Combustibles, lubricantes y aditivos	\$4,010,307.48	\$0.00	\$4,010,307.48	\$707,054.58	\$707,054.58	\$707,054.58	\$707,054.58	\$3,303,252.90
261001	Combustibles y Lubricantes vehículos y equipos te	\$4,010,307.48	\$0.00	\$4,010,307.48	\$707,054.58	\$707,054.58	\$707,054.58	\$707,054.58	\$3,303,252.90
270000	Vestuario, blancos, prendas de protección y artí	\$362,222.36	\$0.00	\$362,222.36	\$56,677.60	\$56,677.60	\$56,677.60	\$56,677.60	\$305,544.76
271000	Vestuario y uniformes	\$252,551.28	\$0.00	\$252,551.28	\$0.00	\$0.00	\$0.00	\$0.00	\$252,551.28
271001	Vestuario, Uniformes	\$252,551.28	\$0.00	\$252,551.28	\$0.00	\$0.00	\$0.00	\$0.00	\$252,551.28
272000	Prendas de seguridad y protección personal	\$105,346.16	\$0.00	\$105,346.16	\$56,677.60	\$56,677.60	\$56,677.60	\$56,677.60	\$48,668.56
272001	Prendas de Protección	\$105,346.16	\$0.00	\$105,346.16	\$56,677.60	\$56,677.60	\$56,677.60	\$56,677.60	\$48,668.56
273000	Artículos deportivos	\$4,324.92	\$0.00	\$4,324.92	\$0.00	\$0.00	\$0.00	\$0.00	\$4,324.92
273001	Artículos Deportivos	\$4,324.92	\$0.00	\$4,324.92	\$0.00	\$0.00	\$0.00	\$0.00	\$4,324.92
280000	Materiales y suministros para seguridad	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
283000	Prendas de protección para seguridad pública y ne	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
283001	Prendas de protección para seguridad pública	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
290000	Herramientas, refacciones y accesorios menore:	\$545,842.92	\$26,400.04	\$572,242.96	\$175,879.06	\$175,879.06	\$175,879.06	\$175,879.06	\$396,363.90

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291000	Herramientas menores	\$85,508.52	\$0.00	\$85,508.52	\$1,522.00	\$1,522.00	\$1,522.00	\$1,522.00	\$83,986.52
291001	Herramientas Menores	\$85,508.52	\$0.00	\$85,508.52	\$1,522.00	\$1,522.00	\$1,522.00	\$1,522.00	\$83,986.52
294000	Refacciones y accesorios menores de equipo de c	\$12,402.00	\$0.00	\$12,402.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$4,402.00
294001	Refacciones y accesorios menores de equipo de c	\$12,402.00	\$0.00	\$12,402.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$4,402.00
296000	Refacciones y accesorios menores de equipo de tr	\$423,742.44	\$26,400.04	\$450,142.48	\$166,357.06	\$166,357.06	\$166,357.06	\$166,357.06	\$283,785.42
296001	Refacciones	\$423,742.44	\$26,400.04	\$450,142.48	\$166,357.06	\$166,357.06	\$166,357.06	\$166,357.06	\$283,785.42
298000	Refacciones y accesorios menores de maquinaria	\$24,189.96	\$0.00	\$24,189.96	\$0.00	\$0.00	\$0.00	\$0.00	\$24,189.96
298001	Refacciones y accesorios menores de maquinaria	\$24,189.96	\$0.00	\$24,189.96	\$0.00	\$0.00	\$0.00	\$0.00	\$24,189.96
300000	SERVICIOS GENERALES	\$10,142,073.18	\$4,531.04	\$10,146,604.22	\$1,612,553.03	\$1,612,553.03	\$1,612,553.03	\$1,612,553.03	\$8,534,051.19
310000	Servicios básicos	\$2,846,352.00	\$0.00	\$2,846,352.00	\$533,969.77	\$533,969.77	\$533,969.77	\$533,969.77	\$2,312,382.23
311000	Energía eléctrica	\$2,723,693.28	\$0.00	\$2,723,693.28	\$532,820.77	\$532,820.77	\$532,820.77	\$532,820.77	\$2,190,872.51
311001	Servicio de Energía Eléctrica	\$2,723,693.28	\$0.00	\$2,723,693.28	\$532,820.77	\$532,820.77	\$532,820.77	\$532,820.77	\$2,190,872.51
314000	Telefonía tradicional	\$28,160.04	\$0.00	\$28,160.04	\$0.00	\$0.00	\$0.00	\$0.00	\$28,160.04
314001	Telefonía tradicional	\$28,160.04	\$0.00	\$28,160.04	\$0.00	\$0.00	\$0.00	\$0.00	\$28,160.04
317000	Servicios de acceso de Internet, redes y procesam	\$94,498.68	\$0.00	\$94,498.68	\$1,149.00	\$1,149.00	\$1,149.00	\$1,149.00	\$93,349.68
317001	Servicios de Conducción de Señales Analógicas y	\$94,498.68	\$0.00	\$94,498.68	\$1,149.00	\$1,149.00	\$1,149.00	\$1,149.00	\$93,349.68
320000	Servicios de arrendamiento	\$1,662,655.44	\$4,531.04	\$1,667,186.48	\$340,131.00	\$340,131.00	\$340,131.00	\$340,131.00	\$1,327,055.48
322000	Arrendamiento de edificios	\$68,939.52	\$0.00	\$68,939.52	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$58,439.52
322001	Arrendamiento de edificios	\$68,939.52	\$0.00	\$68,939.52	\$10,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$58,439.52
326000	Arrendamiento de maquinaria, otros equipos y herr	\$1,537,851.96	\$0.00	\$1,537,851.96	\$269,236.00	\$269,236.00	\$269,236.00	\$269,236.00	\$1,268,615.96
326001	Arrendamiento de Maquinaria y Equipo	\$1,537,851.96	\$0.00	\$1,537,851.96	\$269,236.00	\$269,236.00	\$269,236.00	\$269,236.00	\$1,268,615.96
329000	Otros arrendamientos	\$55,863.96	\$4,531.04	\$60,395.00	\$60,395.00	\$60,395.00	\$60,395.00	\$60,395.00	\$0.00
329001	Otros arrendamientos	\$55,863.96	\$4,531.04	\$60,395.00	\$60,395.00	\$60,395.00	\$60,395.00	\$60,395.00	\$0.00
330000	Servicios profesionales, científicos, técnicos y o	\$288,656.46	\$0.00	\$288,656.46	\$125,715.95	\$125,715.95	\$125,715.95	\$125,715.95	\$162,940.51
331000	Servicios legales, de contabilidad, auditoría y relac	\$24,034.80	\$0.00	\$24,034.80	\$0.00	\$0.00	\$0.00	\$0.00	\$24,034.80
331001	Servicios legales	\$24,034.80	\$0.00	\$24,034.80	\$0.00	\$0.00	\$0.00	\$0.00	\$24,034.80
333000	Servicios de consultoría administrativa, procesos, i	\$51,117.96	\$0.00	\$51,117.96	\$0.00	\$0.00	\$0.00	\$0.00	\$51,117.96
333001	Servicios de informática	\$51,117.96	\$0.00	\$51,117.96	\$0.00	\$0.00	\$0.00	\$0.00	\$51,117.96
334000	Servicios de capacitación	\$66,381.72	\$43,499.95	\$109,881.67	\$89,239.99	\$89,239.99	\$89,239.99	\$89,239.99	\$20,641.68
334001	Capacitación	\$66,381.72	\$43,499.95	\$109,881.67	\$89,239.99	\$89,239.99	\$89,239.99	\$89,239.99	\$20,641.68
336000	Servicios de apoyo administrativo, fotocopiado e in	\$90,745.98	\$0.00	\$90,745.98	\$36,475.96	\$36,475.96	\$36,475.96	\$36,475.96	\$54,270.02
336001	Servicios de apoyo administrativo, fotocopiado e in	\$90,745.98	\$0.00	\$90,745.98	\$36,475.96	\$36,475.96	\$36,475.96	\$36,475.96	\$54,270.02
339000	Servicios profesionales, científicos y técnicos integ	\$56,376.00	-\$43,499.95	\$12,876.05	\$0.00	\$0.00	\$0.00	\$0.00	\$12,876.05
339001	Estudios e Investigaciones	\$56,376.00	-\$43,499.95	\$12,876.05	\$0.00	\$0.00	\$0.00	\$0.00	\$12,876.05

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340000	Servicios financieros, bancarios y comerciales	\$19,173.24	\$0.00	\$19,173.24	\$0.00	\$0.00	\$0.00	\$0.00	\$19,173.24
345000	Seguro de bienes patrimoniales	\$10,173.24	\$0.00	\$10,173.24	\$0.00	\$0.00	\$0.00	\$0.00	\$10,173.24
345001	Seguros	\$10,173.24	\$0.00	\$10,173.24	\$0.00	\$0.00	\$0.00	\$0.00	\$10,173.24
347000	Fletes y maniobras	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
347001	Fletes y Maniobras	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
350000	Servicios de instalación, reparación, mantenimie	\$546,443.88	\$0.00	\$546,443.88	\$82,193.40	\$82,193.40	\$82,193.40	\$82,193.40	\$464,250.48
351000	Conservación y mantenimiento menor de inmueble	\$54,141.96	\$0.00	\$54,141.96	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$22,821.96
351001	Conservación y mantenimiento menor de inmueble	\$54,141.96	\$0.00	\$54,141.96	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$22,821.96
352000	Instalación, reparación y mantenimiento de mobiliaria	\$3,399.96	\$0.00	\$3,399.96	\$0.00	\$0.00	\$0.00	\$0.00	\$3,399.96
352001	Mantenimiento de Mobiliario y Equipo de Administr	\$3,399.96	\$0.00	\$3,399.96	\$0.00	\$0.00	\$0.00	\$0.00	\$3,399.96
353000	Instalación, reparación y mantenimiento de equipo	\$16,638.24	\$0.00	\$16,638.24	\$0.00	\$0.00	\$0.00	\$0.00	\$16,638.24
353001	Mantenimiento de bienes informáticos	\$16,638.24	\$0.00	\$16,638.24	\$0.00	\$0.00	\$0.00	\$0.00	\$16,638.24
354000	Instalación, reparación y mantenimiento de equipo	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
354001	Instalación, reparación y mantenimiento de equipo	\$1,200.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00
355000	Reparación y mantenimiento de equipo de transpo	\$426,707.64	\$0.00	\$426,707.64	\$50,873.40	\$50,873.40	\$50,873.40	\$50,873.40	\$375,834.24
355001	Mantenimiento de Vehículos	\$426,707.64	\$0.00	\$426,707.64	\$50,873.40	\$50,873.40	\$50,873.40	\$50,873.40	\$375,834.24
357000	Instalación, reparación y mantenimiento de maquir	\$44,356.08	\$0.00	\$44,356.08	\$0.00	\$0.00	\$0.00	\$0.00	\$44,356.08
357001	Mantenimiento de Maquinaria y Equipo	\$3,480.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,480.00
357002	Mantenimiento e Instalación de Equipos y Herrami	\$40,876.08	\$0.00	\$40,876.08	\$0.00	\$0.00	\$0.00	\$0.00	\$40,876.08
360000	Servicios de comunicación social y publicidad	\$447,016.08	\$0.00	\$447,016.08	\$71,680.00	\$71,680.00	\$71,680.00	\$71,680.00	\$375,336.08
361000	Difusión por radio, televisión y otros medios de me	\$441,016.08	\$0.00	\$441,016.08	\$71,680.00	\$71,680.00	\$71,680.00	\$71,680.00	\$369,336.08
361001	Difusión de programas y actividades gubernament	\$441,016.08	\$0.00	\$441,016.08	\$71,680.00	\$71,680.00	\$71,680.00	\$71,680.00	\$369,336.08
365000	Servicios de la industria filmica, del sonido y del vi	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
365001	Servicios de la industria filmica, del sonido y del vi	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
370000	Servicios de traslado y viáticos	\$214,269.36	\$0.00	\$214,269.36	\$15,324.79	\$15,324.79	\$15,324.79	\$15,324.79	\$198,944.57
372000	Pasajes terrestres	\$52,185.24	\$0.00	\$52,185.24	\$2,686.87	\$2,686.87	\$2,686.87	\$2,686.87	\$49,498.37
372001	Pasajes terrestres	\$52,185.24	\$0.00	\$52,185.24	\$2,686.87	\$2,686.87	\$2,686.87	\$2,686.87	\$49,498.37
375000	Viáticos en el país	\$162,084.12	\$0.00	\$162,084.12	\$12,637.92	\$12,637.92	\$12,637.92	\$12,637.92	\$149,446.20
375001	Viáticos en el país	\$162,084.12	\$0.00	\$162,084.12	\$12,637.92	\$12,637.92	\$12,637.92	\$12,637.92	\$149,446.20
380000	Servicios oficiales	\$3,059,599.88	\$0.00	\$3,059,599.88	\$443,308.12	\$443,308.12	\$443,308.12	\$443,308.12	\$2,616,291.76
381000	Gastos de ceremonial	\$52,156.80	\$0.00	\$52,156.80	\$0.00	\$0.00	\$0.00	\$0.00	\$52,156.80
381001	Gastos de Ceremonial	\$52,156.80	\$0.00	\$52,156.80	\$0.00	\$0.00	\$0.00	\$0.00	\$52,156.80
382000	Gastos de orden social y cultural	\$3,007,443.08	\$0.00	\$3,007,443.08	\$443,308.12	\$443,308.12	\$443,308.12	\$443,308.12	\$2,564,134.96
382001	Gastos de orden social	\$3,007,443.08	\$0.00	\$3,007,443.08	\$443,308.12	\$443,308.12	\$443,308.12	\$443,308.12	\$2,564,134.96

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
390000	Otros servicios generales	\$1,057,906.84	\$0.00	\$1,057,906.84	\$230.00	\$230.00	\$230.00	\$230.00	\$1,057,676.84
392000	Impuestos y derechos	\$52,511.52	\$0.00	\$52,511.52	\$0.00	\$0.00	\$0.00	\$0.00	\$52,511.52
392001	Impuestos y derechos	\$52,511.52	\$0.00	\$52,511.52	\$0.00	\$0.00	\$0.00	\$0.00	\$52,511.52
398000	Impuesto sobre nóminas y otros que se deriven de	\$954,262.96	\$0.00	\$954,262.96	\$0.00	\$0.00	\$0.00	\$0.00	\$954,262.96
398001	Impuesto sobre nóminas y otros que se deriven de	\$954,262.96	\$0.00	\$954,262.96	\$0.00	\$0.00	\$0.00	\$0.00	\$954,262.96
399000	Otros servicios generales	\$51,132.36	\$0.00	\$51,132.36	\$230.00	\$230.00	\$230.00	\$230.00	\$50,902.36
399001	Otros servicios generales	\$51,132.36	\$0.00	\$51,132.36	\$230.00	\$230.00	\$230.00	\$230.00	\$50,902.36
400000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$15,452,339.26	\$76,100.00	\$15,528,439.26	\$4,897,952.48	\$4,897,952.48	\$4,897,952.48	\$4,897,952.48	\$10,630,486.78
440000	Ayudas sociales	\$15,452,339.26	\$76,100.00	\$15,528,439.26	\$4,897,952.48	\$4,897,952.48	\$4,897,952.48	\$4,897,952.48	\$10,630,486.78
441000	Ayudas sociales a personas	\$12,394,787.11	\$76,100.00	\$12,470,887.11	\$4,764,085.45	\$4,764,085.45	\$4,764,085.45	\$4,764,085.45	\$7,706,801.66
441001	Ayudas sociales a personas	\$3,632,483.58	\$76,100.00	\$3,708,583.58	\$2,484,869.40	\$2,484,869.40	\$2,484,869.40	\$2,484,869.40	\$1,223,714.18
441002	Madres solteras	\$1,792,843.61	\$0.00	\$1,792,843.61	\$897,248.00	\$897,248.00	\$897,248.00	\$897,248.00	\$895,595.61
441004	Personas de escasos recursos economicos	\$1,381,846.89	\$0.00	\$1,381,846.89	\$904,025.84	\$904,025.84	\$904,025.84	\$904,025.84	\$477,821.05
441009	Apoyo a estudiantes	\$791,914.13	\$0.00	\$791,914.13	\$46,840.00	\$46,840.00	\$46,840.00	\$46,840.00	\$745,074.13
441010	Gastos médicos	\$1,915,679.86	\$0.00	\$1,915,679.86	\$108,873.50	\$108,873.50	\$108,873.50	\$108,873.50	\$1,806,806.36
441011	Personas con discapacidad	\$607,837.09	\$0.00	\$607,837.09	\$0.00	\$0.00	\$0.00	\$0.00	\$607,837.09
441012	Personas de la tercera edad	\$656,047.93	\$0.00	\$656,047.93	\$46,037.00	\$46,037.00	\$46,037.00	\$46,037.00	\$610,010.93
441014	Apoyo a comunidades	\$883,786.52	\$0.00	\$883,786.52	\$204,615.71	\$204,615.71	\$204,615.71	\$204,615.71	\$679,170.81
441015	Apoyos funerarios	\$732,347.50	\$0.00	\$732,347.50	\$71,576.00	\$71,576.00	\$71,576.00	\$71,576.00	\$660,771.50
443000	Ayudas sociales a instituciones de enseñanza	\$2,379,760.24	\$0.00	\$2,379,760.24	\$4,686.00	\$4,686.00	\$4,686.00	\$4,686.00	\$2,375,074.24
443001	Ayudas sociales a instituciones de enseñanza	\$2,379,760.24	\$0.00	\$2,379,760.24	\$4,686.00	\$4,686.00	\$4,686.00	\$4,686.00	\$2,375,074.24
445000	Ayudas sociales a instituciones sin fines de lucro	\$677,791.91	\$0.00	\$677,791.91	\$129,181.03	\$129,181.03	\$129,181.03	\$129,181.03	\$548,610.88
445001	Ayudas sociales a instituciones sin fines de lucro	\$677,791.91	\$0.00	\$677,791.91	\$129,181.03	\$129,181.03	\$129,181.03	\$129,181.03	\$548,610.88
500000	BIENES MUEBLES, INMUEBLES E INTANG	\$89,079.02	\$7,499,620.00	\$7,588,699.02	\$7,500,770.04	\$7,500,770.04	\$7,500,770.04	\$7,500,770.04	\$87,928.98
510000	Mobiliario y equipo de administración	\$89,079.02	\$0.00	\$89,079.02	\$1,150.04	\$1,150.04	\$1,150.04	\$1,150.04	\$87,928.98
515000	Equipo de cómputo y de tecnología de la informaci	\$89,079.02	\$0.00	\$89,079.02	\$1,150.04	\$1,150.04	\$1,150.04	\$1,150.04	\$87,928.98
515001	Bienes informáticos	\$89,079.02	\$0.00	\$89,079.02	\$1,150.04	\$1,150.04	\$1,150.04	\$1,150.04	\$87,928.98
590000	Activos intangibles	\$0.00	\$7,499,620.00	\$7,499,620.00	\$7,499,620.00	\$7,499,620.00	\$7,499,620.00	\$7,499,620.00	\$0.00
591000	Software	\$0.00	\$3,799,870.00	\$3,799,870.00	\$3,799,870.00	\$3,799,870.00	\$3,799,870.00	\$3,799,870.00	\$0.00
591001	Software	\$0.00	\$3,799,870.00	\$3,799,870.00	\$3,799,870.00	\$3,799,870.00	\$3,799,870.00	\$3,799,870.00	\$0.00
597000	Licencias informáticas e intelectuales	\$0.00	\$3,699,750.00	\$3,699,750.00	\$3,699,750.00	\$3,699,750.00	\$3,699,750.00	\$3,699,750.00	\$0.00
597001	Licencias informáticas e intelectuales	\$0.00	\$3,699,750.00	\$3,699,750.00	\$3,699,750.00	\$3,699,750.00	\$3,699,750.00	\$3,699,750.00	\$0.00
600000	INVERSION PUBLICA	\$60,695,444.88	\$0.00	\$60,695,444.88	\$0.00	\$0.00	\$0.00	\$0.00	\$60,695,444.88
610000	Obra pública en bienes de dominio público	\$60,695,444.88	\$0.00	\$60,695,444.88	\$0.00	\$0.00	\$0.00	\$0.00	\$60,695,444.88

Municipio de Yahualica HIDALGO

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

Usu: MYARCP

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 16/ago./2022

hora de Impresión 09:53 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
611000	Edificación habitacional	\$20,021,024.16	\$0.00	\$20,021,024.16	\$0.00	\$0.00	\$0.00	\$0.00	\$20,021,024.16
611001	Edificación habitacional	\$20,021,024.16	\$0.00	\$20,021,024.16	\$0.00	\$0.00	\$0.00	\$0.00	\$20,021,024.16
612000	Edificación no habitacional	\$1,376,954.64	\$0.00	\$1,376,954.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,376,954.64
612001	Edificación no habitacional	\$1,376,954.64	\$0.00	\$1,376,954.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,376,954.64
613000	Construcción de obras para el abastecimiento de a	\$6,708,143.76	\$0.00	\$6,708,143.76	\$0.00	\$0.00	\$0.00	\$0.00	\$6,708,143.76
613001	Construcción de obras para el abastecimiento de a	\$6,708,143.76	\$0.00	\$6,708,143.76	\$0.00	\$0.00	\$0.00	\$0.00	\$6,708,143.76
614000	División de terrenos y construcción de obras de url	\$32,180,472.36	\$0.00	\$32,180,472.36	\$0.00	\$0.00	\$0.00	\$0.00	\$32,180,472.36
614001	División de terrenos y construcción de obras de url	\$32,180,472.36	\$0.00	\$32,180,472.36	\$0.00	\$0.00	\$0.00	\$0.00	\$32,180,472.36
615000	Construcción de vías de comunicación	\$408,849.96	\$0.00	\$408,849.96	\$0.00	\$0.00	\$0.00	\$0.00	\$408,849.96
615001	Construcción de vías de comunicación	\$408,849.96	\$0.00	\$408,849.96	\$0.00	\$0.00	\$0.00	\$0.00	\$408,849.96
800000	PARTICIPACIONES Y APORTACIONES	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
850000	Convenios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
853000	Otros Convenios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
853001	Otros Convenios	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Total		\$131,275,276.84	\$9,769,473.98	\$141,044,750.82	\$25,329,954.41	\$25,329,954.41	\$25,329,954.41	\$25,329,954.41	\$115,714,79...