Municipio de Pisaflores

HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2026 Al 30/sep./2026

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y: 12/oct./2026 11:24 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	**SERVICIOS PERSONALES**	**$44,589,600.00**	**$1,374,744.00**	**$45,964,344.00**	**$29,532,210.62**	**$29,532,210.62**	**$29,532,210.62**	**$29,532,210.62**	**$16,432,133.38**
1100	**REMUNERACIONES AL PERSONAL DE**	**$43,999,600.00**	**$916,644.00**	**$44,916,244.00**	**$29,168,040.62**	**$29,168,040.62**	**$29,168,040.62**	**$29,168,040.62**	**$15,748,203.38**
1110	Dietas	$4,179,000.00	$169,008.00	$4,348,008.00	$2,719,128.00	$2,719,128.00	$2,719,128.00	$2,719,128.00	$1,628,880.00
1111	Dietas	$4,179,000.00	$169,008.00	$4,348,008.00	$2,719,128.00	$2,719,128.00	$2,719,128.00	$2,719,128.00	$1,628,880.00
1130	Sueldos base al personal permanente	$39,820,600.00	$747,636.00	$40,568,236.00	$26,448,912.62	$26,448,912.62	$26,448,912.62	$26,448,912.62	$14,119,323.38
1131	Sueldos Personal de Presidencia	$26,868,000.00	$287,548.00	$27,155,548.00	$21,091,612.62	$21,091,612.62	$21,091,612.62	$21,091,612.62	$6,063,935.38
1132	Sueldos Personal de Seguridad Pública	$8,000,000.00	$310,088.00	$8,310,088.00	$5,191,965.00	$5,191,965.00	$5,191,965.00	$5,191,965.00	$3,118,123.00
1133	Aguinaldos	$4,952,600.00	$150,000.00	$5,102,600.00	$165,335.00	$165,335.00	$165,335.00	$165,335.00	$4,937,265.00
1200	**REMUNERACIONES AL PERSONAL DE**	**$0.00**	**$332,300.00**	**$332,300.00**	**$307,922.00**	**$307,922.00**	**$307,922.00**	**$307,922.00**	**$24,378.00**
1220	Sueldos base al personal eventual	$0.00	$332,300.00	$332,300.00	$307,922.00	$307,922.00	$307,922.00	$307,922.00	$24,378.00
1221	Sueldos base al personal eventual	$0.00	$332,300.00	$332,300.00	$307,922.00	$307,922.00	$307,922.00	$307,922.00	$24,378.00
1300	**REMUNERACIONES ADICIONALES Y**	**$590,000.00**	**$0.00**	**$590,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$590,000.00**
1340	Compensaciones	$590,000.00	$0.00	$590,000.00	$0.00	$0.00	$0.00	$0.00	$590,000.00
1341	Compensaciones	$590,000.00	$0.00	$590,000.00	$0.00	$0.00	$0.00	$0.00	$590,000.00
1500	**OTRAS PRESTACIONES SOCIALES Y**	**$0.00**	**$125,800.00**	**$125,800.00**	**$56,248.00**	**$56,248.00**	**$56,248.00**	**$56,248.00**	**$69,552.00**
1520	Indemnizaciones	$0.00	$125,800.00	$125,800.00	$56,248.00	$56,248.00	$56,248.00	$56,248.00	$69,552.00
1521	Indemnizaciones	$0.00	$125,800.00	$125,800.00	$56,248.00	$56,248.00	$56,248.00	$56,248.00	$69,552.00
2000	**MATERIALES Y SUMINISTROS**	**$8,066,558.48**	**$4,057,561.64**	**$12,124,120.12**	**$5,610,286.36**	**$5,610,286.36**	**$5,610,286.36**	**$5,610,286.36**	**$6,513,833.76**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN**	**$837,000.20**	**$309,941.78**	**$1,146,941.98**	**$508,620.19**	**$508,620.19**	**$508,620.19**	**$508,620.19**	**$638,321.79**
2110	Materiales, útiles y equipos menores de oficina	$528,000.12	$67,600.00	$595,600.12	$292,356.88	$292,356.88	$292,356.88	$292,356.88	$303,243.24
2111	Gastos de Oficina	$528,000.12	$67,600.00	$595,600.12	$292,356.88	$292,356.88	$292,356.88	$292,356.88	$303,243.24
2120	Materiales y útiles de impresión y reproducción	$5,000.04	$28,658.80	$33,658.84	$9,405.46	$9,405.46	$9,405.46	$9,405.46	$24,253.38
2121	Materiales y útiles de impresión y reproducción	$5,000.04	$18,658.80	$23,658.84	$9,405.46	$9,405.46	$9,405.46	$9,405.46	$14,253.38
2122	Articulos de Imprenta	$0.00	$10,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
2140	Materiales, útiles y equipos menores de	$15,000.00	$2,533.50	$17,533.50	$9,091.22	$9,091.22	$9,091.22	$9,091.22	$8,442.28
2141	Consumibles para equipo de computo	$15,000.00	$2,533.50	$17,533.50	$9,091.22	$9,091.22	$9,091.22	$9,091.22	$8,442.28
2150	Material impreso e información digital	$27,500.00	$103,633.12	$131,133.12	$85,499.24	$85,499.24	$85,499.24	$85,499.24	$45,633.88
2151	Material impreso e información digital	$27,500.00	$103,633.12	$131,133.12	$85,499.24	$85,499.24	$85,499.24	$85,499.24	$45,633.88
2160	Material de limpieza	$176,499.96	$107,516.36	$284,016.32	$97,187.39	$97,187.39	$97,187.39	$97,187.39	$186,828.93
2161	Material de limpieza	$176,499.96	$107,516.36	$284,016.32	$97,187.39	$97,187.39	$97,187.39	$97,187.39	$186,828.93
2180	Materiales para el registro e identificación de	$85,000.08	$0.00	$85,000.08	$15,080.00	$15,080.00	$15,080.00	$15,080.00	$69,920.08
2181	Materiales para el registro e identificación de	$65,000.04	$0.00	$65,000.04	$15,080.00	$15,080.00	$15,080.00	$15,080.00	$49,920.04
2182	Libros y Hojas para Registro del Estado Familiar	$20,000.04	$0.00	$20,000.04	$0.00	$0.00	$0.00	$0.00	$20,000.04
2200	**ALIMENTOS Y UTENSILIOS**	**$754,200.00**	**$670,800.60**	**$1,425,000.60**	**$948,180.22**	**$948,180.22**	**$948,180.22**	**$948,180.22**	**$476,820.38**

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2210	Productos alimenticios para personas	$715,200.00	$670,800.60	$1,386,000.60	$948,180.22	$948,180.22	$948,180.22	$948,180.22	$437,820.38
2211	Alimentación de personas	$715,200.00	$670,800.60	$1,386,000.60	$948,180.22	$948,180.22	$948,180.22	$948,180.22	$437,820.38
2230	Utensilios para el servicio de alimentación	$39,000.00	$0.00	$39,000.00	$0.00	$0.00	$0.00	$0.00	$39,000.00
2231	Utensilios para el servicio de alimentación	$39,000.00	$0.00	$39,000.00	$0.00	$0.00	$0.00	$0.00	$39,000.00
2300	**MATERIAS PRIMAS Y MATERIALES DE**	**$9,999.96**	**$56,085.00**	**$66,084.96**	**$11,360.00**	**$11,360.00**	**$11,360.00**	**$11,360.00**	**$54,724.96**
2350	Productos químicos, farmacéuticos y de	$0.00	$56,085.00	$56,085.00	$11,360.00	$11,360.00	$11,360.00	$11,360.00	$44,725.00
2351	Productos químicos, farmacéuticos y de	$0.00	$56,085.00	$56,085.00	$11,360.00	$11,360.00	$11,360.00	$11,360.00	$44,725.00
2390	Otros productos adquiridos como materia prima	$9,999.96	$0.00	$9,999.96	$0.00	$0.00	$0.00	$0.00	$9,999.96
2391	Otros productos adquiridos como materia prima	$9,999.96	$0.00	$9,999.96	$0.00	$0.00	$0.00	$0.00	$9,999.96
2400	**MATERIALES Y ARTÍCULOS DE**	**$804,900.28**	**$1,335,688.18**	**$2,140,588.46**	**$1,473,399.07**	**$1,473,399.07**	**$1,473,399.07**	**$1,473,399.07**	**$667,189.39**
2420	Cemento y productos de concreto	$65,000.04	$0.00	$65,000.04	$0.00	$0.00	$0.00	$0.00	$65,000.04
2421	Cemento y productos de concreto	$65,000.04	$0.00	$65,000.04	$0.00	$0.00	$0.00	$0.00	$65,000.04
2430	Cal, yeso y productos de yeso	$0.00	$105.00	$105.00	$105.00	$105.00	$105.00	$105.00	$0.00
2431	Cal, yeso y productos de yeso	$0.00	$105.00	$105.00	$105.00	$105.00	$105.00	$105.00	$0.00
2440	Madera y productos de madera	$12,000.00	$142,143.62	$154,143.62	$129,383.62	$129,383.62	$129,383.62	$129,383.62	$24,760.00
2441	Madera y productos de madera	$12,000.00	$142,143.62	$154,143.62	$129,383.62	$129,383.62	$129,383.62	$129,383.62	$24,760.00
2460	Material eléctrico y electrónico	$143,300.16	$900,656.00	$1,043,956.16	$901,626.00	$901,626.00	$901,626.00	$901,626.00	$142,330.16
2461	Material eléctrico y electrónico	$143,300.16	$900,656.00	$1,043,956.16	$901,626.00	$901,626.00	$901,626.00	$901,626.00	$142,330.16
2480	Materiales complementarios	$329,000.04	$39,475.00	$368,475.04	$122,961.35	$122,961.35	$122,961.35	$122,961.35	$245,513.69
2481	Materiales complementarios	$329,000.04	$39,475.00	$368,475.04	$122,961.35	$122,961.35	$122,961.35	$122,961.35	$245,513.69
2490	Otros materiales y artículos de construcción y	$255,600.04	$253,308.56	$508,908.60	$319,323.10	$319,323.10	$319,323.10	$319,323.10	$189,585.50
2491	Otros materiales y artículos de construcción y	$255,600.04	$253,308.56	$508,908.60	$319,323.10	$319,323.10	$319,323.10	$319,323.10	$189,585.50
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y**	**$81,955.04**	**$37,792.48**	**$119,747.52**	**$24,499.95**	**$24,499.95**	**$24,499.95**	**$24,499.95**	**$95,247.57**
2510	Productos químicos básicos	$27,500.04	$10,000.00	$37,500.04	$5,270.00	$5,270.00	$5,270.00	$5,270.00	$32,230.04
2511	Productos químicos básicos	$27,500.04	$10,000.00	$37,500.04	$5,270.00	$5,270.00	$5,270.00	$5,270.00	$32,230.04
2520	Fertilizantes, pesticidas y otros agroquímicos	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
2521	Fertilizantes, pesticidas y otros agroquímicos	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
2530	Medicinas y productos farmacéuticos	$33,000.00	$0.00	$33,000.00	$400.00	$400.00	$400.00	$400.00	$32,600.00
2531	Medicinas y productos farmacéuticos	$33,000.00	$0.00	$33,000.00	$400.00	$400.00	$400.00	$400.00	$32,600.00
2540	Materiales, accesorios y suministros médicos	$16,455.00	$22,792.48	$39,247.48	$17,629.95	$17,629.95	$17,629.95	$17,629.95	$21,617.53
2541	Materiales, accesorios y suministros médicos	$16,455.00	$22,792.48	$39,247.48	$17,629.95	$17,629.95	$17,629.95	$17,629.95	$21,617.53
2550	Materiales, accesorios y suministros de	$0.00	$5,000.00	$5,000.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$3,800.00
2551	Materiales, accesorios y suministros de	$0.00	$5,000.00	$5,000.00	$1,200.00	$1,200.00	$1,200.00	$1,200.00	$3,800.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$4,398,868.92**	**$1,325,843.60**	**$5,724,712.52**	**$2,065,485.84**	**$2,065,485.84**	**$2,065,485.84**	**$2,065,485.84**	**$3,659,226.68**

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2610	Combustibles, lubricantes y aditivos	$4,398,868.92	$1,325,843.60	$5,724,712.52	$2,065,485.84	$2,065,485.84	$2,065,485.84	$2,065,485.84	$3,659,226.68
2611	Combustibles, lubricantes y aditivos	$4,398,868.92	$1,325,843.60	$5,724,712.52	$2,065,485.84	$2,065,485.84	$2,065,485.84	$2,065,485.84	$3,659,226.68
2700	**VESTUARIO, BLANCOS, PRENDAS DE**	**$441,500.08**	**$0.00**	**$441,500.08**	**$249,202.80**	**$249,202.80**	**$249,202.80**	**$249,202.80**	**$192,297.28**
2710	Vestuario y uniformes	$441,500.08	$0.00	$441,500.08	$249,202.80	$249,202.80	$249,202.80	$249,202.80	$192,297.28
2711	Vestuario y uniformes	$441,500.08	$0.00	$441,500.08	$249,202.80	$249,202.80	$249,202.80	$249,202.80	$192,297.28
2800	**MATERIALES Y SUMINISTROS PARA**	**$231,220.00**	**$0.00**	**$231,220.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$231,220.00**
2820	Materiales de seguridad pública	$105,620.00	$0.00	$105,620.00	$0.00	$0.00	$0.00	$0.00	$105,620.00
2821	Materiales de seguridad pública	$105,620.00	$0.00	$105,620.00	$0.00	$0.00	$0.00	$0.00	$105,620.00
2830	Prendas de protección para seguridad pública y	$125,600.00	$0.00	$125,600.00	$0.00	$0.00	$0.00	$0.00	$125,600.00
2831	Prendas de protección para seguridad pública y	$125,600.00	$0.00	$125,600.00	$0.00	$0.00	$0.00	$0.00	$125,600.00
2900	**HERRAMIENTAS, REFACCIONES Y**	**$506,914.00**	**$321,410.00**	**$828,324.00**	**$329,538.29**	**$329,538.29**	**$329,538.29**	**$329,538.29**	**$498,785.71**
2910	Herramientas menores	$181,251.96	$11,790.00	$193,041.96	$99,230.63	$99,230.63	$99,230.63	$99,230.63	$93,811.33
2911	Herramientas menores	$181,251.96	$11,790.00	$193,041.96	$99,230.63	$99,230.63	$99,230.63	$99,230.63	$93,811.33
2940	Refacciones y accesorios menores de equipo de	$33,500.04	$0.00	$33,500.04	$0.00	$0.00	$0.00	$0.00	$33,500.04
2941	Refacciones y accesorios menores de equipo de	$33,500.04	$0.00	$33,500.04	$0.00	$0.00	$0.00	$0.00	$33,500.04
2960	Refacciones y accesorios menores de equipo de	$290,662.00	$309,620.00	$600,282.00	$230,307.66	$230,307.66	$230,307.66	$230,307.66	$369,974.34
2961	Refacciones y accesorios menores de equipo de	$290,662.00	$259,620.00	$550,282.00	$202,808.42	$202,808.42	$202,808.42	$202,808.42	$347,473.58
2962	Refacciones, neumáticos y cámaras	$0.00	$50,000.00	$50,000.00	$27,499.24	$27,499.24	$27,499.24	$27,499.24	$22,500.76
2980	Refacciones y accesorios menores de maquinaria	$1,500.00	$0.00	$1,500.00	$0.00	$0.00	$0.00	$0.00	$1,500.00
2981	Refacciones y accesorios menores de maquinaria	$1,500.00	$0.00	$1,500.00	$0.00	$0.00	$0.00	$0.00	$1,500.00
3000	**SERVICIOS GENERALES**	**$12,799,596.44**	**$24,860,061.61**	**$37,659,658.05**	**$15,964,288.88**	**$15,964,288.88**	**$15,964,288.88**	**$15,964,288.88**	**$21,695,369.17**
3100	**SERVICIOS BÁSICOS**	**$3,062,152.09**	**$1,366,699.57**	**$4,428,851.66**	**$2,142,959.43**	**$2,142,959.43**	**$2,142,959.43**	**$2,142,959.43**	**$2,285,892.23**
3110	Energía eléctrica	$2,812,552.21	$400,000.00	$3,212,552.21	$1,234,659.00	$1,234,659.00	$1,234,659.00	$1,234,659.00	$1,977,893.21
3111	Energía eléctrica	$2,812,552.21	$400,000.00	$3,212,552.21	$1,234,659.00	$1,234,659.00	$1,234,659.00	$1,234,659.00	$1,977,893.21
3120	Gas	$0.00	$10,000.00	$10,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$2,000.00
3121	Gas	$0.00	$10,000.00	$10,000.00	$8,000.00	$8,000.00	$8,000.00	$8,000.00	$2,000.00
3130	Agua	$0.00	$100,000.00	$100,000.00	$34,183.00	$34,183.00	$34,183.00	$34,183.00	$65,817.00
3131	Agua	$0.00	$100,000.00	$100,000.00	$34,183.00	$34,183.00	$34,183.00	$34,183.00	$65,817.00
3170	Servicios de acceso de Internet, redes y	$247,999.92	$855,266.40	$1,103,266.32	$864,684.26	$864,684.26	$864,684.26	$864,684.26	$238,582.06
3171	Servicios de acceso de Internet, redes y	$247,999.92	$855,266.40	$1,103,266.32	$864,684.26	$864,684.26	$864,684.26	$864,684.26	$238,582.06
3180	Servicios postales y telegráficos	$1,599.96	$1,433.17	$3,033.13	$1,433.17	$1,433.17	$1,433.17	$1,433.17	$1,599.96
3181	Servicios postales y telegráficos	$1,599.96	$1,433.17	$3,033.13	$1,433.17	$1,433.17	$1,433.17	$1,433.17	$1,599.96
3200	**SERVICIOS DE ARRENDAMIENTO**	**$2,334,600.08**	**$5,098,134.10**	**$7,432,734.18**	**$2,699,112.13**	**$2,699,112.13**	**$2,699,112.13**	**$2,699,112.13**	**$4,733,622.05**
3210	Arrendamiento de terrenos	$0.00	$70,000.00	$70,000.00	$23,674.00	$23,674.00	$23,674.00	$23,674.00	$46,326.00

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3211	Arrendamiento de terrenos	$0.00	$70,000.00	$70,000.00	$23,674.00	$23,674.00	$23,674.00	$23,674.00	$46,326.00
3220	Arrendamiento de edificios	$221,500.04	$100,000.00	$321,500.04	$141,500.00	$141,500.00	$141,500.00	$141,500.00	$180,000.04
3221	Arrendamiento de edificios	$221,500.04	$100,000.00	$321,500.04	$141,500.00	$141,500.00	$141,500.00	$141,500.00	$180,000.04
3230	Arrendamiento de mobiliario y equipo de	$86,799.96	$189,334.10	$276,134.06	$121,880.13	$121,880.13	$121,880.13	$121,880.13	$154,253.93
3231	Arrendamiento de mobiliario y equipo de	$86,799.96	$189,334.10	$276,134.06	$121,880.13	$121,880.13	$121,880.13	$121,880.13	$154,253.93
3250	Arrendamiento de equipo de transporte	$999,500.04	$1,381,800.00	$2,381,300.04	$1,618,310.00	$1,618,310.00	$1,618,310.00	$1,618,310.00	$762,990.04
3251	Arrendamiento de equipo de transporte	$999,500.04	$1,381,800.00	$2,381,300.04	$1,618,310.00	$1,618,310.00	$1,618,310.00	$1,618,310.00	$762,990.04
3260	Arrendamiento de maquinaria, otros equipos y	$438,000.00	$3,357,000.00	$3,795,000.00	$793,748.00	$793,748.00	$793,748.00	$793,748.00	$3,001,252.00
3261	Arrendamiento de maquinaria, otros equipos y	$438,000.00	$3,357,000.00	$3,795,000.00	$793,748.00	$793,748.00	$793,748.00	$793,748.00	$3,001,252.00
3290	Otros arrendamientos	$588,800.04	$0.00	$588,800.04	$0.00	$0.00	$0.00	$0.00	$588,800.04
3291	Otros arrendamientos	$588,800.04	$0.00	$588,800.04	$0.00	$0.00	$0.00	$0.00	$588,800.04
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS,**	**$503,000.00**	**$109,855.00**	**$612,855.00**	**$137,433.80**	**$137,433.80**	**$137,433.80**	**$137,433.80**	**$475,421.20**
3310	Servicios legales, de contabilidad, auditoría y	$24,999.96	$109,855.00	$134,854.96	$75,955.00	$75,955.00	$75,955.00	$75,955.00	$58,899.96
3311	Servicios legales, de contabilidad, auditoría y	$24,999.96	$109,855.00	$134,854.96	$75,955.00	$75,955.00	$75,955.00	$75,955.00	$58,899.96
3320	Servicios de diseño, arquitectura, ingeniería y	$27,000.00	$0.00	$27,000.00	$0.00	$0.00	$0.00	$0.00	$27,000.00
3321	Servicios de diseño, arquitectura, ingeniería y	$27,000.00	$0.00	$27,000.00	$0.00	$0.00	$0.00	$0.00	$27,000.00
3330	Servicios de consultoría administrativa, procesos,	$45,000.00	$0.00	$45,000.00	$0.00	$0.00	$0.00	$0.00	$45,000.00
3331	Servicios de consultoría administrativa, procesos,	$45,000.00	$0.00	$45,000.00	$0.00	$0.00	$0.00	$0.00	$45,000.00
3340	Servicios de capacitación	$365,000.00	$0.00	$365,000.00	$53,266.00	$53,266.00	$53,266.00	$53,266.00	$311,734.00
3341	Servicios de capacitación	$365,000.00	$0.00	$365,000.00	$53,266.00	$53,266.00	$53,266.00	$53,266.00	$311,734.00
3360	Servicios de apoyo administrativo, traducción,	$41,000.04	$0.00	$41,000.04	$8,212.80	$8,212.80	$8,212.80	$8,212.80	$32,787.24
3361	Servicios de apoyo administrativo, fotocopiado e	$41,000.04	$0.00	$41,000.04	$8,212.80	$8,212.80	$8,212.80	$8,212.80	$32,787.24
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y**	**$51,049.96**	**$486,565.44**	**$537,615.40**	**$207,128.40**	**$207,128.40**	**$207,128.40**	**$207,128.40**	**$330,487.00**
3410	Servicios financieros y bancarios	$39,049.96	$207,565.44	$246,615.40	$61,578.40	$61,578.40	$61,578.40	$61,578.40	$185,037.00
3411	Servicios financieros y bancarios	$39,049.96	$207,565.44	$246,615.40	$61,578.40	$61,578.40	$61,578.40	$61,578.40	$185,037.00
3470	Fletes y maniobras	$12,000.00	$279,000.00	$291,000.00	$145,550.00	$145,550.00	$145,550.00	$145,550.00	$145,450.00
3471	Fletes y maniobras	$12,000.00	$279,000.00	$291,000.00	$145,550.00	$145,550.00	$145,550.00	$145,550.00	$145,450.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN,**	**$1,586,493.99**	**$220,250.00**	**$1,806,743.99**	**$330,099.67**	**$330,099.67**	**$330,099.67**	**$330,099.67**	**$1,476,644.32**
3510	Conservación y mantenimiento menor de	$188,000.04	$17,000.00	$205,000.04	$33,924.00	$33,924.00	$33,924.00	$33,924.00	$171,076.04
3511	Conservación y mantenimiento menor de	$188,000.04	$17,000.00	$205,000.04	$33,924.00	$33,924.00	$33,924.00	$33,924.00	$171,076.04
3520	Instalación, reparación y mantenimiento de	$12,000.00	$7,600.00	$19,600.00	$9,200.00	$9,200.00	$9,200.00	$9,200.00	$10,400.00
3521	Instalación, reparación y mantenimiento de	$12,000.00	$7,600.00	$19,600.00	$9,200.00	$9,200.00	$9,200.00	$9,200.00	$10,400.00
3530	Instalación, reparación y mantenimiento de equipo	$72,300.04	$0.00	$72,300.04	$0.00	$0.00	$0.00	$0.00	$72,300.04
3531	Instalación, reparación y mantenimiento de equipo	$72,300.04	$0.00	$72,300.04	$0.00	$0.00	$0.00	$0.00	$72,300.04

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3550	Reparación y mantenimiento de equipo de	$1,159,193.91	$105,450.00	$1,264,643.91	$196,865.67	$196,865.67	$196,865.67	$196,865.67	$1,067,778.24
3551	Reparación y mantenimiento de equipo de	$1,159,193.91	$105,450.00	$1,264,643.91	$196,865.67	$196,865.67	$196,865.67	$196,865.67	$1,067,778.24
3560	Reparación y mantenimiento de equipo de	$150,000.00	$0.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$150,000.00
3561	Reparación y mantenimiento de equipo de	$150,000.00	$0.00	$150,000.00	$0.00	$0.00	$0.00	$0.00	$150,000.00
3570	Instalación, reparación y mantenimiento de	$0.00	$90,200.00	$90,200.00	$90,110.00	$90,110.00	$90,110.00	$90,110.00	$90.00
3571	Instalación, reparación y mantenimiento de	$0.00	$90,200.00	$90,200.00	$90,110.00	$90,110.00	$90,110.00	$90,110.00	$90.00
3580	Servicios de limpieza y manejo de desechos	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
3581	Servicios de limpieza y manejo de desechos	$5,000.00	$0.00	$5,000.00	$0.00	$0.00	$0.00	$0.00	$5,000.00
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y**	**$231,500.28**	**$0.00**	**$231,500.28**	**$34,594.00**	**$34,594.00**	**$34,594.00**	**$34,594.00**	**$196,906.28**
3610	Difusión por radio, televisión y otros medios de	$196,500.24	$0.00	$196,500.24	$34,594.00	$34,594.00	$34,594.00	$34,594.00	$161,906.24
3611	Difusión por radio, televisión y otros medios de	$196,500.24	$0.00	$196,500.24	$34,594.00	$34,594.00	$34,594.00	$34,594.00	$161,906.24
3630	Servicios de creatividad, preproducción y	$35,000.04	$0.00	$35,000.04	$0.00	$0.00	$0.00	$0.00	$35,000.04
3631	Servicios de creatividad, preproducción y	$35,000.04	$0.00	$35,000.04	$0.00	$0.00	$0.00	$0.00	$35,000.04
3700	**SERVICIOS DE TRASLADOS Y VIÁTICOS**	**$1,328,400.00**	**$326,000.00**	**$1,654,400.00**	**$747,997.01**	**$747,997.01**	**$747,997.01**	**$747,997.01**	**$906,402.99**
3750	Viáticos en el país	$1,155,200.04	$326,000.00	$1,481,200.04	$747,997.01	$747,997.01	$747,997.01	$747,997.01	$733,203.03
3751	Viáticos al personal	$1,155,200.04	$326,000.00	$1,481,200.04	$747,997.01	$747,997.01	$747,997.01	$747,997.01	$733,203.03
3790	Otros servicios de traslado y hospedaje	$173,199.96	$0.00	$173,199.96	$0.00	$0.00	$0.00	$0.00	$173,199.96
3791	Otros servicios de traslado y hospedaje	$173,199.96	$0.00	$173,199.96	$0.00	$0.00	$0.00	$0.00	$173,199.96
3800	**SERVICIOS OFICIALES**	**$2,580,000.08**	**$16,772,557.50**	**$19,352,557.58**	**$8,537,561.44**	**$8,537,561.44**	**$8,537,561.44**	**$8,537,561.44**	**$10,814,996.14**
3810	Gastos de ceremonial	$208,000.04	$3,498,720.00	$3,706,720.04	$893,777.00	$893,777.00	$893,777.00	$893,777.00	$2,812,943.04
3811	Gastos de ceremonial	$208,000.04	$3,498,720.00	$3,706,720.04	$893,777.00	$893,777.00	$893,777.00	$893,777.00	$2,812,943.04
3820	Gastos de orden social y cultural	$2,372,000.04	$13,271,837.50	$15,643,837.54	$7,641,784.44	$7,641,784.44	$7,641,784.44	$7,641,784.44	$8,002,053.10
3821	Gastos de orden social y cultural	$2,372,000.04	$13,271,837.50	$15,643,837.54	$7,641,784.44	$7,641,784.44	$7,641,784.44	$7,641,784.44	$8,002,053.10
3850	Gastos de representación	$0.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00
3851	Gastos de representación	$0.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$0.00
3900	**OTROS SERVICIOS GENERALES**	**$1,122,399.96**	**$480,000.00**	**$1,602,399.96**	**$1,127,403.00**	**$1,127,403.00**	**$1,127,403.00**	**$1,127,403.00**	**$474,996.96**
3910	Servicios funerarios y de cementerios	$20,000.04	$0.00	$20,000.04	$0.00	$0.00	$0.00	$0.00	$20,000.04
3911	Servicios funerarios y de cementerios	$20,000.04	$0.00	$20,000.04	$0.00	$0.00	$0.00	$0.00	$20,000.04
3920	Impuestos y derechos	$154,399.92	$30,000.00	$184,399.92	$24,156.00	$24,156.00	$24,156.00	$24,156.00	$160,243.92
3921	Impuestos y derechos	$135,499.92	$0.00	$135,499.92	$0.00	$0.00	$0.00	$0.00	$135,499.92
3922	Examenes Médicos	$18,900.00	$0.00	$18,900.00	$0.00	$0.00	$0.00	$0.00	$18,900.00
3924	Examenes de Control y Confianza	$0.00	$30,000.00	$30,000.00	$24,156.00	$24,156.00	$24,156.00	$24,156.00	$5,844.00
3980	Impuesto sobre nóminas y otros que se deriven	$948,000.00	$450,000.00	$1,398,000.00	$1,103,247.00	$1,103,247.00	$1,103,247.00	$1,103,247.00	$294,753.00
3981	Impuesto sobre nóminas y otros que se deriven	$948,000.00	$450,000.00	$1,398,000.00	$1,103,247.00	$1,103,247.00	$1,103,247.00	$1,103,247.00	$294,753.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4000	**TRANSFERENCIAS, ASIGNACIONES,**	**$13,047,034.16**	**$2,534,002.00**	**$15,581,036.16**	**$6,475,226.33**	**$6,475,226.33**	**$6,475,226.33**	**$6,475,226.33**	**$9,105,809.83**
4100	**TRANSFERENCIAS INTERNAS Y**	**$464,000.04**	**$350,000.00**	**$814,000.04**	**$403,016.30**	**$403,016.30**	**$403,016.30**	**$403,016.30**	**$410,983.74**
4150	Transferencias internas otorgadas a entidades	$464,000.04	$350,000.00	$814,000.04	$403,016.30	$403,016.30	$403,016.30	$403,016.30	$410,983.74
4151	Descuento Defensa del Menor	$89,000.04	$0.00	$89,000.04	$58,596.45	$58,596.45	$58,596.45	$58,596.45	$30,403.59
4152	Descuento Hospital del Niño Dif	$69,999.96	$0.00	$69,999.96	$43,396.15	$43,396.15	$43,396.15	$43,396.15	$26,603.81
4153	Descuento C.R.I.R.H.	$110,000.04	$0.00	$110,000.04	$97,422.40	$97,422.40	$97,422.40	$97,422.40	$12,577.64
4154	Descuento Cuotas Alimenticias	$195,000.00	$0.00	$195,000.00	$44,980.00	$44,980.00	$44,980.00	$44,980.00	$150,020.00
4155	Descuentos FEIEF	$0.00	$350,000.00	$350,000.00	$158,621.30	$158,621.30	$158,621.30	$158,621.30	$191,378.70
4400	**AYUDAS SOCIALES**	**$12,583,034.12**	**$2,184,002.00**	**$14,767,036.12**	**$6,072,210.03**	**$6,072,210.03**	**$6,072,210.03**	**$6,072,210.03**	**$8,694,826.09**
4410	Ayudas sociales a personas	$11,244,667.12	$2,178,002.00	$13,422,669.12	$5,796,837.43	$5,796,837.43	$5,796,837.43	$5,796,837.43	$7,625,831.69
4411	Ayudas sociales a personas	$10,956,667.12	$2,178,002.00	$13,134,669.12	$5,796,837.43	$5,796,837.43	$5,796,837.43	$5,796,837.43	$7,337,831.69
4412	Ayudas para gastos funerarios	$245,000.04	$0.00	$245,000.04	$0.00	$0.00	$0.00	$0.00	$245,000.04
4413	Ayudas a indigentes	$42,999.96	$0.00	$42,999.96	$0.00	$0.00	$0.00	$0.00	$42,999.96
4430	Ayudas sociales a instituciones de enseñanza	$1,338,367.00	$6,000.00	$1,344,367.00	$275,372.60	$275,372.60	$275,372.60	$275,372.60	$1,068,994.40
4431	Ayudas sociales a instituciones de enseñanza	$1,338,367.00	$6,000.00	$1,344,367.00	$275,372.60	$275,372.60	$275,372.60	$275,372.60	$1,068,994.40
5000	**BIENES MUEBLES, INMUEBLES E**	**$3,920,392.96**	**$10,307,450.63**	**$14,227,843.59**	**$5,806,063.38**	**$5,806,063.38**	**$5,806,063.38**	**$5,806,063.38**	**$8,421,780.21**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$274,752.92**	**$1,229,420.14**	**$1,504,173.06**	**$1,095,840.18**	**$1,095,840.18**	**$1,095,840.18**	**$1,095,840.18**	**$408,332.88**
5110	Muebles de oficina y estantería	$25,000.00	$381,624.35	$406,624.35	$283,533.18	$283,533.18	$283,533.18	$283,533.18	$123,091.17
5111	Muebles de oficina y estantería	$25,000.00	$381,624.35	$406,624.35	$283,533.18	$283,533.18	$283,533.18	$283,533.18	$123,091.17
5150	Equipo de cómputo y de tecnologías de la	$224,752.96	$589,520.00	$814,272.96	$630,896.80	$630,896.80	$630,896.80	$630,896.80	$183,376.16
5151	Equipo de computo	$224,752.96	$589,520.00	$814,272.96	$630,896.80	$630,896.80	$630,896.80	$630,896.80	$183,376.16
5190	Otros mobiliarios y equipos de administración	$24,999.96	$258,275.79	$283,275.75	$181,410.20	$181,410.20	$181,410.20	$181,410.20	$101,865.55
5191	Otros mobiliarios y equipos de administración	$24,999.96	$258,275.79	$283,275.75	$181,410.20	$181,410.20	$181,410.20	$181,410.20	$101,865.55
5200	**MOBILIARIO Y EQUIPO EDUCACIONAL Y**	**$140,800.00**	**$43,000.00**	**$183,800.00**	**$40,206.99**	**$40,206.99**	**$40,206.99**	**$40,206.99**	**$143,593.01**
5210	Equipos y aparatos audiovisuales	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
5211	Equipos y aparatos audiovisuales	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
5230	Cámaras fotográficas y de video	$125,800.00	$43,000.00	$168,800.00	$40,206.99	$40,206.99	$40,206.99	$40,206.99	$128,593.01
5231	Cámaras fotográficas y de video	$125,800.00	$43,000.00	$168,800.00	$40,206.99	$40,206.99	$40,206.99	$40,206.99	$128,593.01
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	**$2,754,840.04**	**$8,922,517.20**	**$11,677,357.24**	**$4,523,799.28**	**$4,523,799.28**	**$4,523,799.28**	**$4,523,799.28**	**$7,153,557.96**
5410	Vehículos y equipo terrestre	$1,954,840.00	$8,922,517.20	$10,877,357.20	$4,523,799.28	$4,523,799.28	$4,523,799.28	$4,523,799.28	$6,353,557.92
5411	Vehículos y equipo terrestre	$1,954,840.00	$8,922,517.20	$10,877,357.20	$4,523,799.28	$4,523,799.28	$4,523,799.28	$4,523,799.28	$6,353,557.92
5490	Otros equipos de transporte	$800,000.04	$0.00	$800,000.04	$0.00	$0.00	$0.00	$0.00	$800,000.04
5491	Otros equipos de transporte	$800,000.04	$0.00	$800,000.04	$0.00	$0.00	$0.00	$0.00	$800,000.04
5500	**EQUIPO DE DEFENSA Y SEGURIDAD**	**$750,000.00**	**$0.00**	**$750,000.00**	**$58,058.00**	**$58,058.00**	**$58,058.00**	**$58,058.00**	**$691,942.00**

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5510	Equipo de defensa y seguridad	$750,000.00	$0.00	$750,000.00	$58,058.00	$58,058.00	$58,058.00	$58,058.00	$691,942.00
5511	Equipo de defensa y seguridad	$750,000.00	$0.00	$750,000.00	$58,058.00	$58,058.00	$58,058.00	$58,058.00	$691,942.00
5600	**MAQUINARIA, OTROS EQUIPOS Y**	**$0.00**	**$112,513.29**	**$112,513.29**	**$88,158.93**	**$88,158.93**	**$88,158.93**	**$88,158.93**	**$24,354.36**
5640	Sistemas de aire acondicionado, calefacción y de	$0.00	$31,656.40	$31,656.40	$15,828.20	$15,828.20	$15,828.20	$15,828.20	$15,828.20
5641	Sistemas de aire acondicionado, calefacción y de	$0.00	$31,656.40	$31,656.40	$15,828.20	$15,828.20	$15,828.20	$15,828.20	$15,828.20
5660	Equipos de generación eléctrica, aparatos y	$0.00	$60,000.00	$60,000.00	$51,473.84	$51,473.84	$51,473.84	$51,473.84	$8,526.16
5661	Equipos de generación eléctrica, aparatos y	$0.00	$60,000.00	$60,000.00	$51,473.84	$51,473.84	$51,473.84	$51,473.84	$8,526.16
5690	Otros equipos	$0.00	$20,856.89	$20,856.89	$20,856.89	$20,856.89	$20,856.89	$20,856.89	$0.00
5691	Otros equipos	$0.00	$20,856.89	$20,856.89	$20,856.89	$20,856.89	$20,856.89	$20,856.89	$0.00
6000	**INVERSIÓN PÚBLICA**	**$58,835,230.00**	**$43,527,398.90**	**$102,362,628.90**	**$23,223,654.54**	**$23,223,654.54**	**$23,223,654.54**	**$23,223,654.54**	**$79,138,974.36**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO**	**$58,835,230.00**	**$43,527,398.90**	**$102,362,628.90**	**$23,223,654.54**	**$23,223,654.54**	**$23,223,654.54**	**$23,223,654.54**	**$79,138,974.36**
6110	Edificación habitacional	$2,284,748.04	$0.00	$2,284,748.04	$0.00	$0.00	$0.00	$0.00	$2,284,748.04
6111	Edificación habitacional	$2,284,748.04	$0.00	$2,284,748.04	$0.00	$0.00	$0.00	$0.00	$2,284,748.04
6130	Construcción de obras para el abastecimiento de	$9,962,295.72	$0.00	$9,962,295.72	$0.00	$0.00	$0.00	$0.00	$9,962,295.72
6131	Construcción de obras para el abastecimiento de	$9,962,295.72	$0.00	$9,962,295.72	$0.00	$0.00	$0.00	$0.00	$9,962,295.72
6140	División de terrenos y construcción de obras de	$46,113,671.08	$43,527,398.90	$89,641,069.98	$23,223,654.54	$23,223,654.54	$23,223,654.54	$23,223,654.54	$66,417,415.44
6141	División de terrenos y construcción de obras de	$46,113,671.08	$43,527,398.90	$89,641,069.98	$23,223,654.54	$23,223,654.54	$23,223,654.54	$23,223,654.54	$66,417,415.44
6150	Construcción de vías de comunicación	$474,515.16	$0.00	$474,515.16	$0.00	$0.00	$0.00	$0.00	$474,515.16
6151	Construcción de vías de comunicación	$474,515.16	$0.00	$474,515.16	$0.00	$0.00	$0.00	$0.00	$474,515.16
	Total	**$141,258,412.04**	**$86,661,218.78**	**$227,919,630.82**	**$86,611,730.11**	**$86,611,730.11**	**$86,611,730.11**	**$86,611,730.11**	**############**