

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$15,001,277.00</b>	<b>\$92,480.00</b>	<b>\$15,093,757.00</b>	<b>\$10,312,415.97</b>	<b>\$10,312,415.97</b>	<b>\$10,312,415.97</b>	<b>\$10,312,415.97</b>	<b>\$4,781,341.03</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$11,318,376.00</b>	<b>\$275,664.00</b>	<b>\$11,594,040.00</b>	<b>\$7,421,476.00</b>	<b>\$7,421,476.00</b>	<b>\$7,421,476.00</b>	<b>\$7,421,476.00</b>	<b>\$4,172,564.00</b>
1130	Sueldos base al personal permanente	\$11,318,376.00	\$275,664.00	\$11,594,040.00	\$7,421,476.00	\$7,421,476.00	\$7,421,476.00	\$7,421,476.00	\$4,172,564.00
1131	Sueldos base al personal permanente	\$11,318,376.00	\$275,664.00	\$11,594,040.00	\$7,421,476.00	\$7,421,476.00	\$7,421,476.00	\$7,421,476.00	\$4,172,564.00
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$2,079,005.00</b>	<b>\$46,564.00</b>	<b>\$2,125,569.00</b>	<b>\$1,929,111.00</b>	<b>\$1,929,111.00</b>	<b>\$1,929,111.00</b>	<b>\$1,929,111.00</b>	<b>\$196,458.00</b>
1320	Primas de vacaciones, dominical y gratificación de	\$2,079,005.00	\$46,564.00	\$2,125,569.00	\$1,929,111.00	\$1,929,111.00	\$1,929,111.00	\$1,929,111.00	\$196,458.00
1321	Primas de vacaciones, dominical y gratificación de	\$2,079,005.00	\$46,564.00	\$2,125,569.00	\$1,929,111.00	\$1,929,111.00	\$1,929,111.00	\$1,929,111.00	\$196,458.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$1,603,896.00</b>	<b>-\$229,748.00</b>	<b>\$1,374,148.00</b>	<b>\$961,828.97</b>	<b>\$961,828.97</b>	<b>\$961,828.97</b>	<b>\$961,828.97</b>	<b>\$412,319.03</b>
1520	Indemnizaciones	\$140,000.00	-\$95,404.00	\$44,596.00	\$44,596.00	\$44,596.00	\$44,596.00	\$44,596.00	\$0.00
1521	Indemnizaciones	\$140,000.00	-\$95,404.00	\$44,596.00	\$44,596.00	\$44,596.00	\$44,596.00	\$44,596.00	\$0.00
1540	Prestaciones contractuales	\$1,333,896.00	-\$4,344.00	\$1,329,552.00	\$917,232.97	\$917,232.97	\$917,232.97	\$917,232.97	\$412,319.03
1541	Prestaciones contractuales	\$1,333,896.00	-\$4,344.00	\$1,329,552.00	\$917,232.97	\$917,232.97	\$917,232.97	\$917,232.97	\$412,319.03
1590	Otras prestaciones sociales y económicas	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1591	Otras prestaciones sociales y económicas	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$1,073,273.00</b>	<b>\$2,988,374.69</b>	<b>\$4,061,647.69</b>	<b>\$2,467,465.72</b>	<b>\$2,467,465.72</b>	<b>\$2,467,465.72</b>	<b>\$2,467,465.72</b>	<b>\$1,594,181.97</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$551,393.00</b>	<b>\$1,706,901.18</b>	<b>\$2,258,294.18</b>	<b>\$1,320,294.18</b>	<b>\$1,320,294.18</b>	<b>\$1,320,294.18</b>	<b>\$1,320,294.18</b>	<b>\$938,000.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$1,328,908.33	\$1,528,908.33	\$988,908.33	\$988,908.33	\$988,908.33	\$988,908.33	\$540,000.00
2111	Materiales, útiles y equipos menores de oficina	\$200,000.00	\$528,511.31	\$728,511.31	\$428,511.31	\$428,511.31	\$428,511.31	\$428,511.31	\$300,000.00
2112	Gastos de Oficina	\$0.00	\$269,132.79	\$269,132.79	\$89,132.79	\$89,132.79	\$89,132.79	\$89,132.79	\$180,000.00
2113	Muebles de oficina, estantería y equipo de adminis	\$0.00	\$531,264.23	\$531,264.23	\$471,264.23	\$471,264.23	\$471,264.23	\$471,264.23	\$60,000.00
2120	Materiales y útiles de impresión y reproducción	\$151,384.00	-\$68,092.25	\$83,291.75	\$65,291.75	\$65,291.75	\$65,291.75	\$65,291.75	\$18,000.00
2121	Materiales y útiles de impresión y reproducción	\$151,384.00	-\$68,092.25	\$83,291.75	\$65,291.75	\$65,291.75	\$65,291.75	\$65,291.75	\$18,000.00
2140	Materiales, útiles y equipos menores de tecnología	\$27,000.00	\$440,902.04	\$467,902.04	\$167,902.04	\$167,902.04	\$167,902.04	\$167,902.04	\$300,000.00
2141	Materiales, útiles y equipos menores de tecnología	\$27,000.00	\$440,902.04	\$467,902.04	\$167,902.04	\$167,902.04	\$167,902.04	\$167,902.04	\$300,000.00
2150	Material impreso e información digital	\$145,299.00	-\$145,299.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2151	Material impreso e información digital	\$145,299.00	-\$145,299.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2160	Material de limpieza	\$27,710.00	\$150,482.06	\$178,192.06	\$98,192.06	\$98,192.06	\$98,192.06	\$98,192.06	\$80,000.00
2161	Material de limpieza	\$27,710.00	\$150,482.06	\$178,192.06	\$98,192.06	\$98,192.06	\$98,192.06	\$98,192.06	\$80,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$100,940.00</b>	<b>-\$9,929.04</b>	<b>\$91,010.96</b>	<b>\$71,010.96</b>	<b>\$71,010.96</b>	<b>\$71,010.96</b>	<b>\$71,010.96</b>	<b>\$20,000.00</b>
2210	Productos alimenticios para personas	\$100,940.00	-\$13,772.28	\$87,167.72	\$69,167.72	\$69,167.72	\$69,167.72	\$69,167.72	\$18,000.00
2211	Productos alimenticios para personas	\$100,940.00	-\$13,772.28	\$87,167.72	\$69,167.72	\$69,167.72	\$69,167.72	\$69,167.72	\$18,000.00
2230	Utensilios para el servicio de alimentación	\$0.00	\$3,843.24	\$3,843.24	\$1,843.24	\$1,843.24	\$1,843.24	\$1,843.24	\$2,000.00
2231	Utensilios para el servicio de alimentación	\$0.00	\$3,843.24	\$3,843.24	\$1,843.24	\$1,843.24	\$1,843.24	\$1,843.24	\$2,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI</b>	<b>\$0.00</b>	<b>\$163,640.71</b>	<b>\$163,640.71</b>	<b>\$75,957.14</b>	<b>\$75,957.14</b>	<b>\$75,957.14</b>	<b>\$75,957.14</b>	<b>\$87,683.57</b>

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2410	Productos minerales no metálicos	\$0.00	\$18,699.42	\$18,699.42	\$8,699.42	\$8,699.42	\$8,699.42	\$8,699.42	\$10,000.00
2411	Productos minerales no metálicos	\$0.00	\$18,699.42	\$18,699.42	\$8,699.42	\$8,699.42	\$8,699.42	\$8,699.42	\$10,000.00
2420	Cemento y productos de concreto	\$0.00	\$1,215.01	\$1,215.01	\$215.01	\$215.01	\$215.01	\$215.01	\$1,000.00
2421	Cemento y productos de concreto	\$0.00	\$1,215.01	\$1,215.01	\$215.01	\$215.01	\$215.01	\$215.01	\$1,000.00
2460	Material eléctrico y electrónico	\$0.00	\$50,259.71	\$50,259.71	\$20,259.71	\$20,259.71	\$20,259.71	\$20,259.71	\$30,000.00
2461	Material eléctrico y electrónico	\$0.00	\$50,259.71	\$50,259.71	\$20,259.71	\$20,259.71	\$20,259.71	\$20,259.71	\$30,000.00
2470	Artículos metálicos para la construcción	\$0.00	\$42,735.57	\$42,735.57	\$17,052.00	\$17,052.00	\$17,052.00	\$17,052.00	\$25,683.57
2471	Artículos metálicos para la construcción	\$0.00	\$42,735.57	\$42,735.57	\$17,052.00	\$17,052.00	\$17,052.00	\$17,052.00	\$25,683.57
2480	Materiales complementarios	\$0.00	\$1,600.00	\$1,600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$1,000.00
2481	Materiales complementarios	\$0.00	\$1,600.00	\$1,600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$1,000.00
2490	Otros materiales y artículos de construcción y repa	\$0.00	\$49,131.00	\$49,131.00	\$29,131.00	\$29,131.00	\$29,131.00	\$29,131.00	\$20,000.00
2491	Otros materiales y artículos de construcción y repa	\$0.00	\$49,131.00	\$49,131.00	\$29,131.00	\$29,131.00	\$29,131.00	\$29,131.00	\$20,000.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI</b>	<b>\$0.00</b>	<b>\$9,129.55</b>	<b>\$9,129.55</b>	<b>\$4,129.55</b>	<b>\$4,129.55</b>	<b>\$4,129.55</b>	<b>\$4,129.55</b>	<b>\$5,000.00</b>
2540	Materiales, accesorios y suministros médicos	\$0.00	\$9,129.55	\$9,129.55	\$4,129.55	\$4,129.55	\$4,129.55	\$4,129.55	\$5,000.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$9,129.55	\$9,129.55	\$4,129.55	\$4,129.55	\$4,129.55	\$4,129.55	\$5,000.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$226,750.00</b>	<b>\$231,914.05</b>	<b>\$458,664.05</b>	<b>\$338,664.05</b>	<b>\$338,664.05</b>	<b>\$338,664.05</b>	<b>\$338,664.05</b>	<b>\$120,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$226,750.00	\$231,914.05	\$458,664.05	\$338,664.05	\$338,664.05	\$338,664.05	\$338,664.05	\$120,000.00
2611	Combustibles, lubricantes y aditivos	\$226,750.00	\$231,914.05	\$458,664.05	\$338,664.05	\$338,664.05	\$338,664.05	\$338,664.05	\$120,000.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCI</b>	<b>\$50,000.00</b>	<b>\$205,894.54</b>	<b>\$255,894.54</b>	<b>\$82,298.14</b>	<b>\$82,298.14</b>	<b>\$82,298.14</b>	<b>\$82,298.14</b>	<b>\$173,596.40</b>
2710	Vestuario y uniformes	\$45,000.00	\$185,070.52	\$230,070.52	\$80,070.52	\$80,070.52	\$80,070.52	\$80,070.52	\$150,000.00
2711	Vestuario y uniformes	\$45,000.00	\$185,070.52	\$230,070.52	\$80,070.52	\$80,070.52	\$80,070.52	\$80,070.52	\$150,000.00
2720	Prendas de seguridad y protección personal	\$5,000.00	\$10,824.02	\$15,824.02	\$824.02	\$824.02	\$824.02	\$824.02	\$15,000.00
2721	Prendas de seguridad y protección personal	\$5,000.00	\$10,824.02	\$15,824.02	\$824.02	\$824.02	\$824.02	\$824.02	\$15,000.00
2740	Productos textiles	\$0.00	\$10,000.00	\$10,000.00	\$1,403.60	\$1,403.60	\$1,403.60	\$1,403.60	\$8,596.40
2741	Productos textiles	\$0.00	\$10,000.00	\$10,000.00	\$1,403.60	\$1,403.60	\$1,403.60	\$1,403.60	\$8,596.40
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$144,190.00</b>	<b>\$680,823.70</b>	<b>\$825,013.70</b>	<b>\$575,111.70</b>	<b>\$575,111.70</b>	<b>\$575,111.70</b>	<b>\$575,111.70</b>	<b>\$249,902.00</b>
2910	Herramientas menores	\$60,000.00	\$68,234.59	\$128,234.59	\$53,234.59	\$53,234.59	\$53,234.59	\$53,234.59	\$75,000.00
2911	Herramientas menores	\$60,000.00	\$68,234.59	\$128,234.59	\$53,234.59	\$53,234.59	\$53,234.59	\$53,234.59	\$75,000.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$45,428.85	\$45,428.85	\$5,428.85	\$5,428.85	\$5,428.85	\$5,428.85	\$40,000.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$45,428.85	\$45,428.85	\$5,428.85	\$5,428.85	\$5,428.85	\$5,428.85	\$40,000.00
2930	Refacciones y accesorios menores de mobiliario y	\$0.00	\$5,000.00	\$5,000.00	\$98.00	\$98.00	\$98.00	\$98.00	\$4,902.00
2931	Refacciones y accesorios menores de mobiliario y	\$0.00	\$5,000.00	\$5,000.00	\$98.00	\$98.00	\$98.00	\$98.00	\$4,902.00
2940	Refacciones y accesorios menores de equipo de c	\$44,190.00	\$424,695.78	\$468,885.78	\$438,885.78	\$438,885.78	\$438,885.78	\$438,885.78	\$30,000.00
2941	Refacciones y accesorios menores de equipo de c	\$44,190.00	\$424,695.78	\$468,885.78	\$438,885.78	\$438,885.78	\$438,885.78	\$438,885.78	\$30,000.00

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2960	Refacciones y accesorios menores de equipo de tr	\$40,000.00	\$137,464.48	\$177,464.48	\$77,464.48	\$77,464.48	\$77,464.48	\$77,464.48	\$100,000.00
2961	Refacciones y accesorios menores de equipo de tr	\$40,000.00	\$137,464.48	\$177,464.48	\$77,464.48	\$77,464.48	\$77,464.48	\$77,464.48	\$100,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$2,027,885.00</b>	<b>\$940,475.86</b>	<b>\$2,968,360.86</b>	<b>\$2,368,360.86</b>	<b>\$2,368,360.86</b>	<b>\$2,368,360.86</b>	<b>\$2,368,360.86</b>	<b>\$600,000.00</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$85,400.00</b>	<b>\$67,264.01</b>	<b>\$152,664.01</b>	<b>\$68,664.01</b>	<b>\$68,664.01</b>	<b>\$68,664.01</b>	<b>\$68,664.01</b>	<b>\$84,000.00</b>
3110	Energía eléctrica	\$35,000.00	\$48,242.00	\$83,242.00	\$33,242.00	\$33,242.00	\$33,242.00	\$33,242.00	\$50,000.00
3111	Energía eléctrica	\$35,000.00	\$48,242.00	\$83,242.00	\$33,242.00	\$33,242.00	\$33,242.00	\$33,242.00	\$50,000.00
3140	Telefonía tradicional	\$32,400.00	-\$1,328.00	\$31,072.00	\$21,072.00	\$21,072.00	\$21,072.00	\$21,072.00	\$10,000.00
3141	Telefonía tradicional	\$32,400.00	-\$1,328.00	\$31,072.00	\$21,072.00	\$21,072.00	\$21,072.00	\$21,072.00	\$10,000.00
3150	Telefonía celular	\$0.00	\$2,392.02	\$2,392.02	\$2,392.02	\$2,392.02	\$2,392.02	\$2,392.02	\$0.00
3151	Telefonía celular	\$0.00	\$2,392.02	\$2,392.02	\$2,392.02	\$2,392.02	\$2,392.02	\$2,392.02	\$0.00
3170	Servicios de acceso de Internet, redes y procesam	\$18,000.00	\$17,957.99	\$35,957.99	\$11,957.99	\$11,957.99	\$11,957.99	\$11,957.99	\$24,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$18,000.00	\$17,957.99	\$35,957.99	\$11,957.99	\$11,957.99	\$11,957.99	\$11,957.99	\$24,000.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$259,200.00</b>	<b>-\$39,510.56</b>	<b>\$219,689.44</b>	<b>\$134,689.44</b>	<b>\$134,689.44</b>	<b>\$134,689.44</b>	<b>\$134,689.44</b>	<b>\$85,000.00</b>
3220	Arrendamiento de edificios	\$139,200.00	-\$139,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3221	Arrendamiento de edificios	\$139,200.00	-\$139,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3230	Arrendamiento de mobiliario y equipo de administr	\$0.00	\$121,800.00	\$121,800.00	\$81,800.00	\$81,800.00	\$81,800.00	\$81,800.00	\$40,000.00
3231	Arrendamiento de Equipo y Bienes Informáticos	\$0.00	\$121,800.00	\$121,800.00	\$81,800.00	\$81,800.00	\$81,800.00	\$81,800.00	\$40,000.00
3250	Arrendamiento de equipo de transporte	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3251	Arrendamiento de equipo de transporte	\$120,000.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3270	Arrendamiento de activos intangibles	\$0.00	\$44,950.84	\$44,950.84	\$24,950.84	\$24,950.84	\$24,950.84	\$24,950.84	\$20,000.00
3271	Arrendamiento de activos intangibles	\$0.00	\$44,950.84	\$44,950.84	\$24,950.84	\$24,950.84	\$24,950.84	\$24,950.84	\$20,000.00
3290	Otros arrendamientos	\$0.00	\$52,938.60	\$52,938.60	\$27,938.60	\$27,938.60	\$27,938.60	\$27,938.60	\$25,000.00
3291	Otros arrendamientos	\$0.00	\$52,938.60	\$52,938.60	\$27,938.60	\$27,938.60	\$27,938.60	\$27,938.60	\$25,000.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$446,240.00</b>	<b>\$378,727.61</b>	<b>\$824,967.61</b>	<b>\$654,967.61</b>	<b>\$654,967.61</b>	<b>\$654,967.61</b>	<b>\$654,967.61</b>	<b>\$170,000.00</b>
3310	Servicios legales, de contabilidad, auditoría y relac	\$150,000.00	\$351,250.95	\$501,250.95	\$501,250.95	\$501,250.95	\$501,250.95	\$501,250.95	\$0.00
3311	Servicios legales	\$150,000.00	-\$27,249.05	\$122,750.95	\$122,750.95	\$122,750.95	\$122,750.95	\$122,750.95	\$0.00
3313	Servicios de Consultoría	\$0.00	\$378,500.00	\$378,500.00	\$378,500.00	\$378,500.00	\$378,500.00	\$378,500.00	\$0.00
3330	Servicios de consultoría administrativa, procesos, t	\$29,000.00	-\$26,434.51	\$2,565.49	\$2,565.49	\$2,565.49	\$2,565.49	\$2,565.49	\$0.00
3331	Servicios de consultoría administrativa, procesos, t	\$29,000.00	-\$26,434.51	\$2,565.49	\$2,565.49	\$2,565.49	\$2,565.49	\$2,565.49	\$0.00
3340	Servicios de capacitación	\$0.00	\$67,049.50	\$67,049.50	\$17,049.50	\$17,049.50	\$17,049.50	\$17,049.50	\$50,000.00
3341	Servicios de capacitación	\$0.00	\$67,049.50	\$67,049.50	\$17,049.50	\$17,049.50	\$17,049.50	\$17,049.50	\$50,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$137,240.00	\$116,861.67	\$254,101.67	\$134,101.67	\$134,101.67	\$134,101.67	\$134,101.67	\$120,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$137,240.00	\$116,861.67	\$254,101.67	\$134,101.67	\$134,101.67	\$134,101.67	\$134,101.67	\$120,000.00
3390	Servicios profesionales, científicos y técnicos integ	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3391	Estudios e Investigaciones	\$130,000.00	-\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$2,500.00</b>	<b>\$150,566.14</b>	<b>\$153,066.14</b>	<b>\$80,066.14</b>	<b>\$80,066.14</b>	<b>\$80,066.14</b>	<b>\$80,066.14</b>	<b>\$73,000.00</b>
3410	Servicios financieros y bancarios	\$2,500.00	\$2,999.80	\$5,499.80	\$2,499.80	\$2,499.80	\$2,499.80	\$2,499.80	\$3,000.00
3411	Servicios financieros y bancarios	\$2,500.00	\$2,999.80	\$5,499.80	\$2,499.80	\$2,499.80	\$2,499.80	\$2,499.80	\$3,000.00
3450	Seguro de bienes patrimoniales	\$0.00	\$139,910.34	\$139,910.34	\$69,910.34	\$69,910.34	\$69,910.34	\$69,910.34	\$70,000.00
3451	Seguro de bienes patrimoniales	\$0.00	\$139,910.34	\$139,910.34	\$69,910.34	\$69,910.34	\$69,910.34	\$69,910.34	\$70,000.00
3470	Fletes y maniobras	\$0.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$0.00
3471	Fletes y maniobras	\$0.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$7,656.00	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$213,000.00</b>	<b>\$222,816.24</b>	<b>\$435,816.24</b>	<b>\$375,816.24</b>	<b>\$375,816.24</b>	<b>\$375,816.24</b>	<b>\$375,816.24</b>	<b>\$60,000.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$100,000.00	\$145,177.60	\$245,177.60	\$245,177.60	\$245,177.60	\$245,177.60	\$245,177.60	\$0.00
3511	Conservación y mantenimiento menor de inmueble	\$100,000.00	\$145,177.60	\$245,177.60	\$245,177.60	\$245,177.60	\$245,177.60	\$245,177.60	\$0.00
3520	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$31,668.00	\$31,668.00	\$31,668.00	\$31,668.00	\$31,668.00	\$31,668.00	\$0.00
3521	Instalación, reparación y mantenimiento de mobiliaria	\$0.00	\$31,668.00	\$31,668.00	\$31,668.00	\$31,668.00	\$31,668.00	\$31,668.00	\$0.00
3530	Instalación, reparación y mantenimiento de equipo	\$13,000.00	\$5,835.13	\$18,835.13	\$18,835.13	\$18,835.13	\$18,835.13	\$18,835.13	\$0.00
3531	Instalación, reparación y mantenimiento de equipo	\$13,000.00	\$5,835.13	\$18,835.13	\$18,835.13	\$18,835.13	\$18,835.13	\$18,835.13	\$0.00
3550	Reparación y mantenimiento de equipo de transpo	\$100,000.00	\$40,135.51	\$140,135.51	\$80,135.51	\$80,135.51	\$80,135.51	\$80,135.51	\$60,000.00
3551	Reparación y mantenimiento de equipo de transpo	\$100,000.00	\$40,135.51	\$140,135.51	\$80,135.51	\$80,135.51	\$80,135.51	\$80,135.51	\$60,000.00
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$0.00</b>	<b>\$31,107.45</b>	<b>\$31,107.45</b>	<b>\$21,107.45</b>	<b>\$21,107.45</b>	<b>\$21,107.45</b>	<b>\$21,107.45</b>	<b>\$10,000.00</b>
3610	Difusión por radio, televisión y otros medios de me	\$0.00	\$31,107.45	\$31,107.45	\$21,107.45	\$21,107.45	\$21,107.45	\$21,107.45	\$10,000.00
3611	Difusión por radio, televisión y otros medios de me	\$0.00	\$31,107.45	\$31,107.45	\$21,107.45	\$21,107.45	\$21,107.45	\$21,107.45	\$10,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$69,500.00</b>	<b>-\$21,972.39</b>	<b>\$47,527.61</b>	<b>\$29,527.61</b>	<b>\$29,527.61</b>	<b>\$29,527.61</b>	<b>\$29,527.61</b>	<b>\$18,000.00</b>
3750	Viáticos en el país	\$69,500.00	-\$21,972.39	\$47,527.61	\$29,527.61	\$29,527.61	\$29,527.61	\$29,527.61	\$18,000.00
3751	Viáticos en el país	\$69,500.00	-\$21,972.39	\$47,527.61	\$29,527.61	\$29,527.61	\$29,527.61	\$29,527.61	\$18,000.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$50,000.00</b>	<b>\$566,357.99</b>	<b>\$616,357.99</b>	<b>\$516,357.99</b>	<b>\$516,357.99</b>	<b>\$516,357.99</b>	<b>\$516,357.99</b>	<b>\$100,000.00</b>
3810	Gastos de ceremonial	\$50,000.00	-\$16,262.75	\$33,737.25	\$33,737.25	\$33,737.25	\$33,737.25	\$33,737.25	\$0.00
3811	Gastos de ceremonial	\$50,000.00	-\$16,262.75	\$33,737.25	\$33,737.25	\$33,737.25	\$33,737.25	\$33,737.25	\$0.00
3820	Gastos de orden social y cultural	\$0.00	\$582,620.74	\$582,620.74	\$482,620.74	\$482,620.74	\$482,620.74	\$482,620.74	\$100,000.00
3821	Gastos de orden social y cultural	\$0.00	\$582,620.74	\$582,620.74	\$482,620.74	\$482,620.74	\$482,620.74	\$482,620.74	\$100,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$902,045.00</b>	<b>-\$414,880.63</b>	<b>\$487,164.37</b>	<b>\$487,164.37</b>	<b>\$487,164.37</b>	<b>\$487,164.37</b>	<b>\$487,164.37</b>	<b>\$0.00</b>
3920	Impuestos y derechos	\$615,000.00	-\$392,826.63	\$222,173.37	\$222,173.37	\$222,173.37	\$222,173.37	\$222,173.37	\$0.00
3921	Impuestos y derechos	\$615,000.00	-\$392,826.63	\$222,173.37	\$222,173.37	\$222,173.37	\$222,173.37	\$222,173.37	\$0.00
3980	Impuesto sobre nóminas y otros que se deriven de	\$287,045.00	-\$22,054.00	\$264,991.00	\$264,991.00	\$264,991.00	\$264,991.00	\$264,991.00	\$0.00
3981	Impuesto sobre nóminas y otros que se deriven de	\$287,045.00	-\$22,054.00	\$264,991.00	\$264,991.00	\$264,991.00	\$264,991.00	\$264,991.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$708,481.00</b>	<b>\$12,838,188.35</b>	<b>\$13,546,669.35</b>	<b>\$12,946,669.35</b>	<b>\$12,946,669.35</b>	<b>\$12,946,669.35</b>	<b>\$12,946,669.35</b>	<b>\$600,000.00</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$708,481.00</b>	<b>\$12,838,188.35</b>	<b>\$13,546,669.35</b>	<b>\$12,946,669.35</b>	<b>\$12,946,669.35</b>	<b>\$12,946,669.35</b>	<b>\$12,946,669.35</b>	<b>\$600,000.00</b>
4410	Ayudas sociales a personas	\$329,047.28	\$3,323,370.50	\$3,652,417.78	\$3,252,417.78	\$3,252,417.78	\$3,252,417.78	\$3,252,417.78	\$400,000.00
4411	Ayudas sociales a personas	\$329,047.28	\$3,323,370.50	\$3,652,417.78	\$3,252,417.78	\$3,252,417.78	\$3,252,417.78	\$3,252,417.78	\$400,000.00
4420	Becas y otras ayudas para programas de capacita	\$300,000.00	\$331,600.00	\$631,600.00	\$631,600.00	\$631,600.00	\$631,600.00	\$631,600.00	\$0.00
4421	Becas y otras ayudas para programas de capacita	\$300,000.00	\$331,600.00	\$631,600.00	\$631,600.00	\$631,600.00	\$631,600.00	\$631,600.00	\$0.00
4450	Ayudas sociales a instituciones sin fines de lucro	\$79,433.72	\$9,183,217.85	\$9,262,651.57	\$9,062,651.57	\$9,062,651.57	\$9,062,651.57	\$9,062,651.57	\$200,000.00
4451	Ayudas sociales a instituciones sin fines de lucro	\$79,433.72	\$9,183,217.85	\$9,262,651.57	\$9,062,651.57	\$9,062,651.57	\$9,062,651.57	\$9,062,651.57	\$200,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$134,500.00</b>	<b>\$2,010,230.96</b>	<b>\$2,144,730.96</b>	<b>\$2,144,730.96</b>	<b>\$2,144,730.96</b>	<b>\$2,144,730.96</b>	<b>\$2,144,730.96</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$82,000.00</b>	<b>\$880,890.24</b>	<b>\$962,890.24</b>	<b>\$962,890.24</b>	<b>\$962,890.24</b>	<b>\$962,890.24</b>	<b>\$962,890.24</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$38,000.00	\$147,420.00	\$185,420.00	\$185,420.00	\$185,420.00	\$185,420.00	\$185,420.00	\$0.00
5111	Muebles de oficina y estantería	\$38,000.00	\$147,420.00	\$185,420.00	\$185,420.00	\$185,420.00	\$185,420.00	\$185,420.00	\$0.00
5150	Equipo de cómputo y de tecnologías de la informar	\$44,000.00	\$733,470.24	\$777,470.24	\$777,470.24	\$777,470.24	\$777,470.24	\$777,470.24	\$0.00
5151	Equipo de cómputo y de tecnología de la informaci	\$44,000.00	\$733,470.24	\$777,470.24	\$777,470.24	\$777,470.24	\$777,470.24	\$777,470.24	\$0.00
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$0.00</b>	<b>\$60,716.72</b>	<b>\$60,716.72</b>	<b>\$60,716.72</b>	<b>\$60,716.72</b>	<b>\$60,716.72</b>	<b>\$60,716.72</b>	<b>\$0.00</b>
5210	Equipos y aparatos audiovisuales	\$0.00	\$14,432.72	\$14,432.72	\$14,432.72	\$14,432.72	\$14,432.72	\$14,432.72	\$0.00
5211	Equipos y aparatos audiovisuales	\$0.00	\$14,432.72	\$14,432.72	\$14,432.72	\$14,432.72	\$14,432.72	\$14,432.72	\$0.00
5230	Cámaras fotográficas y de video	\$0.00	\$46,284.00	\$46,284.00	\$46,284.00	\$46,284.00	\$46,284.00	\$46,284.00	\$0.00
5231	Cámaras fotográficas y de video	\$0.00	\$46,284.00	\$46,284.00	\$46,284.00	\$46,284.00	\$46,284.00	\$46,284.00	\$0.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$0.00</b>	<b>\$1,105,000.00</b>	<b>\$1,105,000.00</b>	<b>\$1,105,000.00</b>	<b>\$1,105,000.00</b>	<b>\$1,105,000.00</b>	<b>\$1,105,000.00</b>	<b>\$0.00</b>
5410	Vehículos y equipo terrestre	\$0.00	\$1,105,000.00	\$1,105,000.00	\$1,105,000.00	\$1,105,000.00	\$1,105,000.00	\$1,105,000.00	\$0.00
5411	Vehículos y equipo terrestre	\$0.00	\$1,105,000.00	\$1,105,000.00	\$1,105,000.00	\$1,105,000.00	\$1,105,000.00	\$1,105,000.00	\$0.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN</b>	<b>\$37,500.00</b>	<b>-\$21,376.00</b>	<b>\$16,124.00</b>	<b>\$16,124.00</b>	<b>\$16,124.00</b>	<b>\$16,124.00</b>	<b>\$16,124.00</b>	<b>\$0.00</b>
5650	Equipo de comunicación y telecomunicación	\$37,500.00	-\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5651	Equipo de comunicación y telecomunicación	\$37,500.00	-\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5670	Herramientas y máquinas-herramienta	\$0.00	\$16,124.00	\$16,124.00	\$16,124.00	\$16,124.00	\$16,124.00	\$16,124.00	\$0.00
5671	Herramientas y máquinas-herramienta	\$0.00	\$16,124.00	\$16,124.00	\$16,124.00	\$16,124.00	\$16,124.00	\$16,124.00	\$0.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$15,000.00</b>	<b>-\$15,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
5910	Software	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5911	Software	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$0.00</b>	<b>\$1,908,194.23</b>	<b>\$1,908,194.23</b>	<b>\$1,908,194.23</b>	<b>\$1,908,194.23</b>	<b>\$1,908,194.23</b>	<b>\$1,908,194.23</b>	<b>\$0.00</b>
<b>6200</b>	<b>OBRA PÚBLICA EN BIENES PROPIOS</b>	<b>\$0.00</b>	<b>\$1,908,194.23</b>	<b>\$1,908,194.23</b>	<b>\$1,908,194.23</b>	<b>\$1,908,194.23</b>	<b>\$1,908,194.23</b>	<b>\$1,908,194.23</b>	<b>\$0.00</b>
6220	Edificación no habitacional	\$0.00	\$1,908,194.23	\$1,908,194.23	\$1,908,194.23	\$1,908,194.23	\$1,908,194.23	\$1,908,194.23	\$0.00
6221	Edificación no habitacional	\$0.00	\$1,908,194.23	\$1,908,194.23	\$1,908,194.23	\$1,908,194.23	\$1,908,194.23	\$1,908,194.23	\$0.00
<b>8000</b>	<b>PARTICIPACIONES Y APORTACIONES</b>	<b>\$0.00</b>	<b>\$3,255,370.00</b>	<b>\$3,255,370.00</b>	<b>\$2,095,370.00</b>	<b>\$2,095,370.00</b>	<b>\$2,095,370.00</b>	<b>\$2,095,370.00</b>	<b>\$1,160,000.00</b>



# INSTITUTO MUNICIPAL DE DESARROLLO URBANO Y VIVIENDA ESTADO DE HIDALGO

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2024 Al 31/dic./2024

Usr: supervisor  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 10/ene./2025  
09:26 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
8500	CONVENIOS	\$0.00	\$3,255,370.00	\$3,255,370.00	\$2,095,370.00	\$2,095,370.00	\$2,095,370.00	\$2,095,370.00	\$1,160,000.00
8530	Otros Convenios	\$0.00	\$3,255,370.00	\$3,255,370.00	\$2,095,370.00	\$2,095,370.00	\$2,095,370.00	\$2,095,370.00	\$1,160,000.00
8531	Otros Convenios	\$0.00	\$3,255,370.00	\$3,255,370.00	\$2,095,370.00	\$2,095,370.00	\$2,095,370.00	\$2,095,370.00	\$1,160,000.00
<b>Total</b>		<b>\$18,945,416.00</b>	<b>\$24,033,314....</b>	<b>\$42,978,730.09</b>	<b>\$34,243,207.09</b>	<b>\$34,243,207.09</b>	<b>\$34,243,207.09</b>	<b>\$34,243,207.09</b>	<b>\$8,735,523.00</b>