

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
100000	SERVICIOS PERSONALES	\$79,513,081.16	\$7,483,132.14	\$86,996,213.30	\$33,910,225.77	\$33,910,225.77	\$33,910,225.77	\$53,085,987.53
110000	Remuneraciones al personal de carácter perman	\$58,484,691.58	-\$443,490.78	\$58,041,200.80	\$25,886,745.45	\$25,886,745.45	\$25,886,745.45	\$32,154,455.35
111000	Dietas	\$5,553,334.80	\$0.00	\$5,553,334.80	\$2,774,294.18	\$2,774,294.18	\$2,774,294.18	\$2,779,040.62
111001	PAGO DE DIETAS A LA ASAMBLEA MUNICIPAL	\$5,553,334.80	\$0.00	\$5,553,334.80	\$2,774,294.18	\$2,774,294.18	\$2,774,294.18	\$2,779,040.62
113000	Sueldos base al personal permanente	\$52,931,356.78	-\$443,490.78	\$52,487,866.00	\$23,112,451.27	\$23,112,451.27	\$23,112,451.27	\$29,375,414.73
113001	PAGO DE SUELDOS AL PERSONAL	\$52,931,356.78	-\$443,490.78	\$52,487,866.00	\$23,112,451.27	\$23,112,451.27	\$23,112,451.27	\$29,375,414.73
120000	Remuneraciones al personal de carácter transic	\$2,271,543.80	\$1,021,693.86	\$3,293,237.66	\$2,595,480.55	\$2,595,480.55	\$2,595,480.55	\$697,757.11
121000	Honorarios asimilables a salarios	\$109,960.20	\$0.00	\$109,960.20	\$42,125.14	\$42,125.14	\$42,125.14	\$67,835.06
121001	PAGO DE HONORARIOS ASIMILABLES A SALAI	\$109,960.20	\$0.00	\$109,960.20	\$42,125.14	\$42,125.14	\$42,125.14	\$67,835.06
122000	Sueldos base al personal eventual	\$2,161,583.60	\$1,021,693.86	\$3,183,277.46	\$2,553,355.41	\$2,553,355.41	\$2,553,355.41	\$629,922.05
122001	PAGO DE SUELDOS AL PERSONAL EVENTUAL	\$2,161,583.60	\$1,021,693.86	\$3,183,277.46	\$2,553,355.41	\$2,553,355.41	\$2,553,355.41	\$629,922.05
130000	Remuneraciones adicionales y especiales	\$11,574,922.57	\$1,249,218.81	\$12,824,141.38	\$1,637,596.02	\$1,637,596.02	\$1,637,596.02	\$11,186,545.36
131000	Primas por años de servicios efectivos prestados	\$110,000.00	\$226,193.20	\$336,193.20	\$336,193.20	\$336,193.20	\$336,193.20	\$0.00
131001	PAGO DE PRIMAS POR AÑOS DE SERVICIOS E	\$110,000.00	\$226,193.20	\$336,193.20	\$336,193.20	\$336,193.20	\$336,193.20	\$0.00
132000	Primas de vacaciones, dominical y gratificación de	\$10,524,085.42	\$436,196.26	\$10,960,281.68	\$643,736.52	\$643,736.52	\$643,736.52	\$10,316,545.16
132001	PAGO DE PRIMA VACACIONAL	\$928,432.63	-\$1,558.18	\$926,874.45	\$0.00	\$0.00	\$0.00	\$926,874.45
132002	PAGO DE GRATIFICACIÓN DE FIN DE AÑO	\$8,821,892.80	-\$15,581.80	\$8,806,311.00	\$0.00	\$0.00	\$0.00	\$8,806,311.00
132003	FINIQUITO	\$773,759.99	\$453,336.24	\$1,227,096.23	\$643,736.52	\$643,736.52	\$643,736.52	\$583,359.71
134000	Compensaciones	\$940,837.15	\$586,829.35	\$1,527,666.50	\$657,666.30	\$657,666.30	\$657,666.30	\$870,000.20
134001	PAGO DE COMPENSACIONES AL PERSONAL	\$940,837.15	\$586,829.35	\$1,527,666.50	\$657,666.30	\$657,666.30	\$657,666.30	\$870,000.20
140000	Seguridad Social	\$625,982.64	\$169,999.94	\$795,982.58	\$285,237.71	\$285,237.71	\$285,237.71	\$510,744.87
144000	Aportaciones para seguros	\$625,982.64	\$169,999.94	\$795,982.58	\$285,237.71	\$285,237.71	\$285,237.71	\$510,744.87
144002	PAGO DE SERVICIO MÉDICO	\$625,982.64	\$169,999.94	\$795,982.58	\$285,237.71	\$285,237.71	\$285,237.71	\$510,744.87
150000	Otras prestaciones sociales y económicas	\$5,788,600.96	\$1,133,503.29	\$6,922,104.25	\$3,505,166.04	\$3,505,166.04	\$3,505,166.04	\$3,416,938.21
151000	Cuotas para el fondo de ahorro y fondo de trabajo	\$1,213,393.68	-\$1,260.00	\$1,212,133.68	\$534,505.26	\$534,505.26	\$534,505.26	\$677,628.42
151001	PAGO DE CUOTAS PARA EL FONDO DE AHORI	\$1,213,393.68	-\$1,260.00	\$1,212,133.68	\$534,505.26	\$534,505.26	\$534,505.26	\$677,628.42
152000	Indemnizaciones	\$251,240.00	\$976,367.17	\$1,227,607.17	\$1,030,783.02	\$1,030,783.02	\$1,030,783.02	\$196,824.15
152001	PAGO DE INDEMNIZACIONES AL PERSONAL	\$251,240.00	\$976,367.17	\$1,227,607.17	\$1,030,783.02	\$1,030,783.02	\$1,030,783.02	\$196,824.15
154000	Prestaciones contractuales	\$4,253,267.28	-\$4,213.88	\$4,249,053.40	\$1,923,077.00	\$1,923,077.00	\$1,923,077.00	\$2,325,976.40
154001	PAGO DE VALES DE DESPENSA	\$3,874,505.88	-\$6,413.88	\$3,868,092.00	\$1,713,202.00	\$1,713,202.00	\$1,713,202.00	\$2,154,890.00
154002	PAGO DE QUINQUENIOS	\$361,800.00	\$2,200.00	\$364,000.00	\$209,875.00	\$209,875.00	\$209,875.00	\$154,125.00
154006	CANASTILLA DE MATERNIDAD	\$16,961.40	\$0.00	\$16,961.40	\$0.00	\$0.00	\$0.00	\$16,961.40
155000	Apoyos a la capacitación de los servidores público	\$70,700.00	\$162,610.00	\$233,310.00	\$16,800.76	\$16,800.76	\$16,800.76	\$216,509.24
155001	PAGO DE CURSOS DE CAPACITACIÓN AL PER	\$70,700.00	\$162,610.00	\$233,310.00	\$16,800.76	\$16,800.76	\$16,800.76	\$216,509.24



Municipio de Huichapan Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/jun./2022

Usr: ELIMO

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 19/jul./2022

hora de Impresión 01:57 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
160000	Previsiones	\$767,339.61	\$4,352,207.02	\$5,119,546.63	\$0.00	\$0.00	\$0.00	\$0.00	\$5,119,546.63
161000	Previsiones de carácter laboral, económica y de se	\$767,339.61	\$4,352,207.02	\$5,119,546.63	\$0.00	\$0.00	\$0.00	\$0.00	\$5,119,546.63
161001	Provisiones sobre remuneraciones	\$767,339.61	\$4,352,207.02	\$5,119,546.63	\$0.00	\$0.00	\$0.00	\$0.00	\$5,119,546.63
200000	MATERIALES Y SUMINISTROS	\$19,829,654.85	\$2,843,739.59	\$22,673,394.44	\$11,596,739.30	\$11,596,739.30	\$11,596,739.30	\$11,596,739.30	\$11,076,655.14
210000	Materiales de administración, emisión de docum	\$2,512,424.67	\$5,310.95	\$2,517,735.62	\$996,341.32	\$996,341.32	\$996,341.32	\$996,341.32	\$1,521,394.30
211000	Materiales, útiles y equipos menores de oficina	\$898,447.12	\$171,594.43	\$1,070,041.55	\$311,609.86	\$311,609.86	\$311,609.86	\$311,609.86	\$758,431.69
211001	PAGO POR MATERIAL DE OFICINA	\$898,447.12	\$171,594.43	\$1,070,041.55	\$311,609.86	\$311,609.86	\$311,609.86	\$311,609.86	\$758,431.69
212000	Materiales y útiles de impresión y reproducción	\$45,010.85	\$14,627.35	\$59,638.20	\$14,023.29	\$14,023.29	\$14,023.29	\$14,023.29	\$45,614.91
212001	PAGO DE SELLOS OFICIALES	\$29,145.06	-\$3,747.65	\$25,397.41	\$3,002.00	\$3,002.00	\$3,002.00	\$3,002.00	\$22,395.41
212002	PAGO DE IMPRESIONES	\$15,865.79	\$18,375.00	\$34,240.79	\$11,021.29	\$11,021.29	\$11,021.29	\$11,021.29	\$23,219.50
214000	Materiales, útiles y equipos menores de tecnología	\$550,375.78	-\$150,000.02	\$400,375.76	\$168,273.79	\$168,273.79	\$168,273.79	\$168,273.79	\$232,101.97
214001	PAGO DE TONERS Y TINTAS	\$531,716.87	-\$154,000.02	\$377,716.85	\$156,890.77	\$156,890.77	\$156,890.77	\$156,890.77	\$220,826.08
214002	PAGO POR EQUIPOS MENORES DE GRABACIÓ	\$18,658.91	\$4,000.00	\$22,658.91	\$11,383.02	\$11,383.02	\$11,383.02	\$11,383.02	\$11,275.89
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	\$4,544.23	\$473,982.46	\$275,803.53	\$275,803.53	\$275,803.53	\$275,803.53	\$198,178.93
216001	PAGO POR MATERIAL DE LIMPIEZA	\$469,438.23	\$4,544.23	\$473,982.46	\$275,803.53	\$275,803.53	\$275,803.53	\$275,803.53	\$198,178.93
218000	Materiales para el registro e identificación de bien	\$486,670.45	-\$35,455.04	\$451,215.41	\$187,645.85	\$187,645.85	\$187,645.85	\$187,645.85	\$263,569.56
218001	PAGO DE FORMAS Y PAPELERÍA OFICIAL	\$486,670.45	-\$60,580.04	\$426,090.41	\$162,520.85	\$162,520.85	\$162,520.85	\$162,520.85	\$263,569.56
218002	PAGO DE FORMAS PARA EL REGISTRO DEL E:	\$0.00	\$25,125.00	\$25,125.00	\$25,125.00	\$25,125.00	\$25,125.00	\$25,125.00	\$0.00
220000	Alimentos y utensilios	\$1,129,890.53	-\$67,529.28	\$1,062,361.25	\$577,347.92	\$577,347.92	\$577,347.92	\$577,347.92	\$485,013.33
221000	Productos alimenticios para personas	\$1,073,208.42	-\$77,207.35	\$996,001.07	\$515,743.16	\$515,743.16	\$515,743.16	\$515,743.16	\$480,257.91
221002	PAGO POR ALIMENTACION EN PROGRAMAS II	\$88,624.17	\$12,500.04	\$101,124.21	\$69,057.82	\$69,057.82	\$69,057.82	\$69,057.82	\$32,066.39
221003	PAGO POR ALIMENTACIÓN EN PROGRAS DE E	\$19,409.43	\$4,300.00	\$23,709.43	\$21,674.60	\$21,674.60	\$21,674.60	\$21,674.60	\$2,034.83
221005	ALIMENTACIÓN EN PROGRAMAS CULTURALE	\$361,603.29	-\$25,000.02	\$336,603.27	\$102,305.66	\$102,305.66	\$102,305.66	\$102,305.66	\$234,297.61
221006	PAGO POR ALIMENTACIÓN A FUNCIONARIOS	\$280,684.94	-\$3,464.36	\$277,220.58	\$192,697.92	\$192,697.92	\$192,697.92	\$192,697.92	\$84,522.66
221007	PAGO DE ALIMENTACIÓN POR ACTIVIDADES E	\$138,176.59	-\$65,543.01	\$72,633.58	\$31,147.16	\$31,147.16	\$31,147.16	\$31,147.16	\$41,486.42
221008	PAGO POR ALIMENTACIÓN A INTERNOS	\$184,710.00	\$0.00	\$184,710.00	\$98,860.00	\$98,860.00	\$98,860.00	\$98,860.00	\$85,850.00
222000	Productos alimenticios para animales	\$4,210.04	\$0.00	\$4,210.04	\$569.00	\$569.00	\$569.00	\$569.00	\$3,641.04
222001	Alimentación de Animales	\$4,210.04	\$0.00	\$4,210.04	\$569.00	\$569.00	\$569.00	\$569.00	\$3,641.04
223000	Utensilios para el servicio de alimentación	\$52,472.07	\$9,678.07	\$62,150.14	\$61,035.76	\$61,035.76	\$61,035.76	\$61,035.76	\$1,114.38
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	\$8,967.32	\$61,439.39	\$60,325.01	\$60,325.01	\$60,325.01	\$60,325.01	\$1,114.38
230000	Materias primas y materiales de producción y cc	\$362,202.54	\$98,744.89	\$460,947.43	\$292,449.88	\$292,449.88	\$292,449.88	\$292,449.88	\$168,497.55



Municipio de Huichapan Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/jun./2022

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Fecha y 19/jul./2022

hora de Impresión 01:57 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
234000	Combustibles, lubricantes, aditivos, carbón y sus d	\$130,803.33	-\$499.98	\$130,303.35	\$82,220.83	\$82,220.83	\$82,220.83	\$82,220.83	\$48,082.52
234001	Combustibles, lubricantes, aditivos, carbón y sus d	\$130,803.33	-\$499.98	\$130,303.35	\$82,220.83	\$82,220.83	\$82,220.83	\$82,220.83	\$48,082.52
236000	Productos metálicos y a base de minerales no met	\$111,289.74	\$109,244.87	\$220,534.61	\$198,505.83	\$198,505.83	\$198,505.83	\$198,505.83	\$22,028.78
236001	PAGO POR PRODUCTOS MINERALES NO MET,	\$111,289.74	\$109,244.87	\$220,534.61	\$198,505.83	\$198,505.83	\$198,505.83	\$198,505.83	\$22,028.78
237000	Productos de cuero, piel, plástico y hule adquiridos	\$35,045.25	-\$10,000.00	\$25,045.25	\$11,723.22	\$11,723.22	\$11,723.22	\$11,723.22	\$13,322.03
237001	PAGO POR PRODUCTOS DE CUERO, PIEL, PL	\$35,045.25	-\$10,000.00	\$25,045.25	\$11,723.22	\$11,723.22	\$11,723.22	\$11,723.22	\$13,322.03
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	\$338,396.35	\$2,870,150.66	\$2,266,140.91	\$2,266,140.91	\$2,266,140.91	\$2,266,140.91	\$604,009.75
241000	Productos minerales no metálicos	\$33,840.90	-\$27,999.98	\$5,840.92	\$0.00	\$0.00	\$0.00	\$0.00	\$5,840.92
241001	Productos minerales no metálicos	\$33,840.90	-\$27,999.98	\$5,840.92	\$0.00	\$0.00	\$0.00	\$0.00	\$5,840.92
242000	Cemento y productos de concreto	\$201,742.16	\$161,549.96	\$363,292.12	\$340,613.75	\$340,613.75	\$340,613.75	\$340,613.75	\$22,678.37
242001	PAGO POR CEMENTO Y PRODUCTOS DE CON	\$201,742.16	\$161,549.96	\$363,292.12	\$340,613.75	\$340,613.75	\$340,613.75	\$340,613.75	\$22,678.37
243000	Cal, yeso y productos de yeso	\$16,276.34	\$13,080.00	\$29,356.34	\$25,580.04	\$25,580.04	\$25,580.04	\$25,580.04	\$3,776.30
243001	PAGO POR CAL, YESO Y PRODUCTOS DE YES	\$16,276.34	\$13,080.00	\$29,356.34	\$25,580.04	\$25,580.04	\$25,580.04	\$25,580.04	\$3,776.30
244000	Madera y productos de madera	\$97,406.48	\$0.00	\$97,406.48	\$19,539.67	\$19,539.67	\$19,539.67	\$19,539.67	\$77,866.81
244001	PAGO POR MADERA Y PRODUCTOS DE MADE	\$97,406.48	\$0.00	\$97,406.48	\$19,539.67	\$19,539.67	\$19,539.67	\$19,539.67	\$77,866.81
245000	Vidrio y productos de vidrio	\$3,181.50	\$5,400.00	\$8,581.50	\$8,555.37	\$8,555.37	\$8,555.37	\$8,555.37	\$26.13
245001	PAGO POR VIDRIO Y PRODUCTOS DE VIDRIO	\$3,181.50	\$5,400.00	\$8,581.50	\$8,555.37	\$8,555.37	\$8,555.37	\$8,555.37	\$26.13
246000	Material eléctrico y electrónico	\$1,572,853.24	\$75,240.50	\$1,648,093.74	\$1,204,182.55	\$1,204,182.55	\$1,204,182.55	\$1,204,182.55	\$443,911.19
246001	PAGO POR MATERIAL ELECTRICO Y ELECTRÓ	\$1,572,853.24	-\$181,845.29	\$1,391,007.95	\$947,096.76	\$947,096.76	\$947,096.76	\$947,096.76	\$443,911.19
246002	Material Electrónico	\$0.00	\$257,085.79	\$257,085.79	\$257,085.79	\$257,085.79	\$257,085.79	\$257,085.79	\$0.00
247000	Artículos metálicos para la construcción	\$291,164.95	\$143,829.68	\$434,994.63	\$422,923.11	\$422,923.11	\$422,923.11	\$422,923.11	\$12,071.52
247001	PAGO POR ARTICULOS METALICOS PARA LA (\$291,164.95	\$143,829.68	\$434,994.63	\$422,923.11	\$422,923.11	\$422,923.11	\$422,923.11	\$12,071.52
248000	Materiales complementarios	\$7,182.20	-\$649.98	\$6,532.22	\$0.00	\$0.00	\$0.00	\$0.00	\$6,532.22
248001	PAGO POR MATERIALES COMPLEMENTARIOS	\$7,182.20	-\$649.98	\$6,532.22	\$0.00	\$0.00	\$0.00	\$0.00	\$6,532.22
249000	Otros materiales y artículos de construcción y repa	\$308,106.54	-\$32,053.83	\$276,052.71	\$244,746.42	\$244,746.42	\$244,746.42	\$244,746.42	\$31,306.29
249001	PAGO POR OTROS MATERIALES Y ARTICULO	\$308,106.54	-\$32,053.83	\$276,052.71	\$244,746.42	\$244,746.42	\$244,746.42	\$244,746.42	\$31,306.29
250000	Productos químicos, farmacéuticos y de laborat	\$1,753,093.02	-\$56,911.97	\$1,696,181.05	\$973,881.00	\$973,881.00	\$973,881.00	\$973,881.00	\$722,300.05
252000	Fertilizantes, pesticidas y otros agroquímicos	\$9,902.04	\$0.00	\$9,902.04	\$5,326.00	\$5,326.00	\$5,326.00	\$5,326.00	\$4,576.04
252001	PAGO POR FERTILIZANTES, PESTICIDAS Y OT	\$9,902.04	\$0.00	\$9,902.04	\$5,326.00	\$5,326.00	\$5,326.00	\$5,326.00	\$4,576.04
253000	Medicinas y productos farmacéuticos	\$1,703,074.88	-\$67,911.97	\$1,635,162.91	\$958,250.63	\$958,250.63	\$958,250.63	\$958,250.63	\$676,912.28
253001	PAGO DE MEDICINAS Y PRODUCTOS FARMAC	\$1,356,304.90	\$16,992.33	\$1,373,297.23	\$870,017.41	\$870,017.41	\$870,017.41	\$870,017.41	\$503,279.82
253002	PAGO DE MEDICINAS Y PRODUCTOS FARMAC	\$195,961.34	-\$37,500.00	\$158,461.34	\$45,549.22	\$45,549.22	\$45,549.22	\$45,549.22	\$112,912.12



Municipio de Huichapan Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/jun./2022

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
253003	Contingencia COVID-19	\$150,808.64	-\$47,404.30	\$103,404.34	\$42,684.00	\$42,684.00	\$42,684.00	\$42,684.00	\$60,720.34
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	\$11,000.00	\$42,914.90	\$10,304.37	\$10,304.37	\$10,304.37	\$10,304.37	\$32,610.53
256001	PAGO DE FIBRAS SINTETICAS HULES Y DERIV	\$31,914.90	\$11,000.00	\$42,914.90	\$10,304.37	\$10,304.37	\$10,304.37	\$10,304.37	\$32,610.53
260000	Combustibles, lubricantes y aditivos	\$7,491,874.14	\$119,605.98	\$7,611,480.12	\$3,787,263.27	\$3,787,263.27	\$3,787,263.27	\$3,787,263.27	\$3,824,216.85
261000	Combustibles, lubricantes y aditivos	\$7,491,874.14	\$119,605.98	\$7,611,480.12	\$3,787,263.27	\$3,787,263.27	\$3,787,263.27	\$3,787,263.27	\$3,824,216.85
261001	PAGO POR COMBUSTIBLES	\$7,488,346.70	\$119,605.98	\$7,607,952.68	\$3,787,263.27	\$3,787,263.27	\$3,787,263.27	\$3,787,263.27	\$3,820,689.41
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	-\$579,518.97	\$742,069.71	\$209,321.34	\$209,321.34	\$209,321.34	\$209,321.34	\$532,748.37
271000	Vestuario y uniformes	\$818,644.07	-\$195,120.73	\$623,523.34	\$160,024.32	\$160,024.32	\$160,024.32	\$160,024.32	\$463,499.02
271001	PAGO DE VESTUARIO Y UNIFORMES	\$818,644.07	-\$195,120.73	\$623,523.34	\$160,024.32	\$160,024.32	\$160,024.32	\$160,024.32	\$463,499.02
272000	Prendas de seguridad y protección personal	\$477,262.55	-\$388,498.24	\$88,764.31	\$34,595.30	\$34,595.30	\$34,595.30	\$34,595.30	\$54,169.01
272001	PAGO DE PRENDAS DE SEGURIDAD Y PROTE	\$477,262.55	-\$388,498.24	\$88,764.31	\$34,595.30	\$34,595.30	\$34,595.30	\$34,595.30	\$54,169.01
273000	Artículos deportivos	\$22,846.81	-\$3,000.00	\$19,846.81	\$7,606.82	\$7,606.82	\$7,606.82	\$7,606.82	\$12,239.99
273001	PAGO DE ARTÍCULOS DEPORTIVOS	\$22,846.81	-\$3,000.00	\$19,846.81	\$7,606.82	\$7,606.82	\$7,606.82	\$7,606.82	\$12,239.99
274000	Productos textiles	\$2,835.25	\$7,100.00	\$9,935.25	\$7,094.90	\$7,094.90	\$7,094.90	\$7,094.90	\$2,840.35
274001	PAGO POR PRODUCTOS TEXTILES	\$2,835.25	\$7,100.00	\$9,935.25	\$7,094.90	\$7,094.90	\$7,094.90	\$7,094.90	\$2,840.35
280000	Materiales y suministros para seguridad	\$100,000.00	\$2,325,043.86	\$2,425,043.86	\$18,536.99	\$18,536.99	\$18,536.99	\$18,536.99	\$2,406,506.87
282000	Materiales de seguridad pública	\$100,000.00	\$2,325,043.86	\$2,425,043.86	\$18,536.99	\$18,536.99	\$18,536.99	\$18,536.99	\$2,406,506.87
282001	MATERIALES DE SEGURIDAD PUBLICA	\$100,000.00	\$2,325,043.86	\$2,425,043.86	\$18,536.99	\$18,536.99	\$18,536.99	\$18,536.99	\$2,406,506.87
290000	Herramientas, refacciones y accesorios menore	\$2,626,826.96	\$660,597.78	\$3,287,424.74	\$2,475,456.67	\$2,475,456.67	\$2,475,456.67	\$2,475,456.67	\$811,968.07
291000	Herramientas menores	\$162,653.10	\$623,627.63	\$786,280.73	\$725,406.61	\$725,406.61	\$725,406.61	\$725,406.61	\$60,874.12
291001	PAGO POR HERRAMIENTAS MENORES	\$117,118.72	\$64,412.25	\$181,530.97	\$155,417.08	\$155,417.08	\$155,417.08	\$155,417.08	\$26,113.89
291002	PAGO DE BIENES DE CONSUMO	\$45,534.38	-\$9,999.98	\$35,534.40	\$20,960.75	\$20,960.75	\$20,960.75	\$20,960.75	\$14,573.65
291003	PAGO POR INSTALACION, REPARACION, Y MT	\$0.00	\$569,215.36	\$569,215.36	\$549,028.78	\$549,028.78	\$549,028.78	\$549,028.78	\$20,186.58
292000	Refacciones y accesorios menores de edificios	\$18,055.60	\$9,049.98	\$27,105.58	\$8,641.61	\$8,641.61	\$8,641.61	\$8,641.61	\$18,463.97
292001	PAGO DE MATERIAL DE CERRAJERÍA	\$18,055.60	\$1,549.98	\$19,605.58	\$4,833.33	\$4,833.33	\$4,833.33	\$4,833.33	\$14,772.25
292002	PAGO POR ARTÍCLOS DE PLOMERÍA	\$0.00	\$7,500.00	\$7,500.00	\$3,808.28	\$3,808.28	\$3,808.28	\$3,808.28	\$3,691.72
294000	Refacciones y accesorios menores de equipo de c	\$83,143.31	\$50,389.98	\$133,533.29	\$94,921.34	\$94,921.34	\$94,921.34	\$94,921.34	\$38,611.95
294001	PAGO POR REFACCIONES MENORES Y ACCE	\$78,988.27	\$39,960.02	\$118,948.29	\$82,416.30	\$82,416.30	\$82,416.30	\$82,416.30	\$36,531.99
294002	PAGO POR REFACCIONES MENORES Y ACCE	\$4,155.04	\$10,429.96	\$14,585.00	\$12,505.04	\$12,505.04	\$12,505.04	\$12,505.04	\$2,079.96
296000	Refacciones y accesorios menores de equipo de tr	\$1,956,449.85	-\$206,469.83	\$1,749,980.02	\$1,176,787.20	\$1,176,787.20	\$1,176,787.20	\$1,176,787.20	\$573,192.82
296001	PAGO POR NEUMÁTICOS Y CÁMARAS (EQUIP	\$424,882.45	-\$60,448.71	\$364,433.74	\$279,371.86	\$279,371.86	\$279,371.86	\$279,371.86	\$85,061.88

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	-\$146,021.12	\$1,385,546.28	\$897,415.34	\$897,415.34	\$897,415.34	\$897,415.34	\$488,130.94
298000	Refacciones y accesorios menores de maquinaria	\$381,457.01	\$183,000.00	\$564,457.01	\$467,021.36	\$467,021.36	\$467,021.36	\$467,021.36	\$97,435.65
298001	PAGO POR NEUMÁTICOS Y CÁMARAS (MAQU	\$0.00	\$37,000.00	\$37,000.00	\$36,812.87	\$36,812.87	\$36,812.87	\$36,812.87	\$187.13
298002	PAGO POR REFACCIONES PARA MAQUINARIA	\$381,457.01	\$146,000.00	\$527,457.01	\$430,208.49	\$430,208.49	\$430,208.49	\$430,208.49	\$97,248.52
299000	Refacciones y accesorios menores otros bienes m	\$25,068.09	\$1,000.02	\$26,068.11	\$2,678.55	\$2,678.55	\$2,678.55	\$2,678.55	\$23,389.56
299001	PAGO DE OTRAS REFACCIONES Y ACCESORI	\$25,068.09	\$1,000.02	\$26,068.11	\$2,678.55	\$2,678.55	\$2,678.55	\$2,678.55	\$23,389.56
300000	SERVICIOS GENERALES	\$26,432,104.48	\$2,467,730.80	\$28,899,835.28	\$16,384,411.02	\$16,384,411.02	\$16,384,411.02	\$16,384,411.02	\$12,515,424.26
310000	Servicios básicos	\$12,482,502.18	\$16,321.06	\$12,498,823.24	\$5,998,098.72	\$5,998,098.72	\$5,998,098.72	\$5,998,098.72	\$6,500,724.52
311000	Energía eléctrica	\$10,593,250.25	\$0.00	\$10,593,250.25	\$5,225,636.00	\$5,225,636.00	\$5,225,636.00	\$5,225,636.00	\$5,367,614.25
311001	PAGO DE ALUMBRADO PÚBLICO	\$10,593,250.25	\$0.00	\$10,593,250.25	\$5,225,636.00	\$5,225,636.00	\$5,225,636.00	\$5,225,636.00	\$5,367,614.25
313000	Agua	\$727,200.00	\$5,000.00	\$732,200.00	\$419,698.94	\$419,698.94	\$419,698.94	\$419,698.94	\$312,501.06
313001	PAGO POR SERVICIOS DE AGUA POTABLE	\$727,200.00	\$5,000.00	\$732,200.00	\$419,698.94	\$419,698.94	\$419,698.94	\$419,698.94	\$312,501.06
314000	Telefonía tradicional	\$1,160,328.99	\$9,821.06	\$1,170,150.05	\$351,570.28	\$351,570.28	\$351,570.28	\$351,570.28	\$818,579.77
314001	PAGO POR TELEFONÍA TRADICIONAL	\$1,160,328.99	\$9,821.06	\$1,170,150.05	\$351,570.28	\$351,570.28	\$351,570.28	\$351,570.28	\$818,579.77
317000	Servicios de acceso de Internet, redes y procesam	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
317001	Servicios de Conducción de Señales Analógicas y	\$0.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
318000	Servicios postales y telegráficos	\$1,722.94	\$0.00	\$1,722.94	\$1,193.50	\$1,193.50	\$1,193.50	\$1,193.50	\$529.44
318001	PAGO POR SERVICIOS POSTALES Y TELEGRÁ	\$1,722.94	\$0.00	\$1,722.94	\$1,193.50	\$1,193.50	\$1,193.50	\$1,193.50	\$529.44
320000	Servicios de arrendamiento	\$1,689,803.57	-\$369,055.73	\$1,320,747.84	\$617,677.63	\$617,677.63	\$617,677.63	\$617,677.63	\$703,070.21
321000	Arrendamiento de terrenos	\$180,455.89	-\$180,455.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
321001	PAGO DE ARRENDAMIENTO DE POZO TAGUI	\$180,455.89	-\$180,455.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
322000	Arrendamiento de edificios	\$739,564.84	-\$50,181.60	\$689,383.24	\$280,041.53	\$280,041.53	\$280,041.53	\$280,041.53	\$409,341.71
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	-\$50,181.60	\$97,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$97,440.00
322003	PAGO POR ARRENDAMIENTO DEL EDIFICIO OI	\$89,325.31	\$0.00	\$89,325.31	\$52,528.31	\$52,528.31	\$52,528.31	\$52,528.31	\$36,797.00
322006	PAGO POR ARRENDAMIENTO DE BODEGA	\$350,000.00	\$0.00	\$350,000.00	\$174,000.00	\$174,000.00	\$174,000.00	\$174,000.00	\$176,000.00
323000	Arrendamiento de mobiliario y equipo de administr	\$412,342.66	\$0.00	\$412,342.66	\$223,679.00	\$223,679.00	\$223,679.00	\$223,679.00	\$188,663.66
323001	PAGO POR ARRENDAMIENTO DE MOBLIARIO `	\$385,342.66	\$0.00	\$385,342.66	\$213,154.00	\$213,154.00	\$213,154.00	\$213,154.00	\$172,188.66
323002	Arrendamiento de Equipo de Fotocopiado	\$27,000.00	\$0.00	\$27,000.00	\$10,525.00	\$10,525.00	\$10,525.00	\$10,525.00	\$16,475.00
325000	Arrendamiento de equipo de transporte	\$78,141.68	\$31,320.00	\$109,461.68	\$40,062.00	\$40,062.00	\$40,062.00	\$40,062.00	\$69,399.68
325001	PAGO POR ARRENDAMIENTO DE EQUIPO DE `	\$78,141.68	\$31,320.00	\$109,461.68	\$40,062.00	\$40,062.00	\$40,062.00	\$40,062.00	\$69,399.68
326000	Arrendamiento de maquinaria, otros equipos y her	\$279,298.50	-\$250,000.00	\$29,298.50	\$0.00	\$0.00	\$0.00	\$0.00	\$29,298.50
326001	PAGO POR ARRENDAMIENTO DE MAQUINARIA/	\$279,298.50	-\$250,000.00	\$29,298.50	\$0.00	\$0.00	\$0.00	\$0.00	\$29,298.50
327000	Arrendamiento de activos intangibles	\$0.00	\$80,261.76	\$80,261.76	\$73,895.10	\$73,895.10	\$73,895.10	\$73,895.10	\$6,366.66

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
327001	Arrendamiento de activos intangibles	\$0.00	\$80,261.76	\$80,261.76	\$73,895.10	\$73,895.10	\$73,895.10	\$73,895.10	\$6,366.66
330000	Servicios profesionales, científicos, técnicos y o	\$1,717,240.01	\$661,804.49	\$2,379,044.50	\$1,654,269.11	\$1,654,269.11	\$1,654,269.11	\$1,654,269.11	\$724,775.39
331000	Servicios legales, de contabilidad, auditoría y relac	\$111,352.50	-\$50,049.98	\$61,302.52	\$27,350.00	\$27,350.00	\$27,350.00	\$27,350.00	\$33,952.52
331002	PAGO POR SERVICIOS DE CONTABILIDAD	\$111,352.50	-\$50,049.98	\$61,302.52	\$27,350.00	\$27,350.00	\$27,350.00	\$27,350.00	\$33,952.52
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	-\$100,000.00	\$91,287.21	\$0.00	\$0.00	\$0.00	\$0.00	\$91,287.21
333001	PAGO POR SERVICIOS DE CONSULTORIA ADM	\$191,287.21	-\$100,000.00	\$91,287.21	\$0.00	\$0.00	\$0.00	\$0.00	\$91,287.21
334000	Servicios de capacitación	\$304,000.00	-\$208,245.67	\$95,754.33	\$0.00	\$0.00	\$0.00	\$0.00	\$95,754.33
334001	PAGO POR SERVICIOS DE CAPACITACIÓN	\$304,000.00	-\$208,245.67	\$95,754.33	\$0.00	\$0.00	\$0.00	\$0.00	\$95,754.33
336000	Servicios de apoyo administrativo, fotocopiado e in	\$717,085.39	-\$83,236.71	\$633,848.68	\$320,877.87	\$320,877.87	\$320,877.87	\$320,877.87	\$312,970.81
336001	PAGO POR SERVICIOS DE FOTOCOPIADO	\$551,337.00	-\$83,236.71	\$468,100.29	\$231,164.29	\$231,164.29	\$231,164.29	\$231,164.29	\$236,936.00
336004	PAGO POR SERVICIO DE ADMINISTRACION DE F	\$165,748.39	\$0.00	\$165,748.39	\$89,713.58	\$89,713.58	\$89,713.58	\$89,713.58	\$76,034.81
339000	Servicios profesionales, científicos y técnicos integ	\$359,411.25	\$1,103,336.85	\$1,462,748.10	\$1,306,041.24	\$1,306,041.24	\$1,306,041.24	\$1,306,041.24	\$156,706.86
339001	PAGO POR SERVICIOS PROFESIONALES, CIEN	\$228,656.75	\$1,103,336.85	\$1,331,993.60	\$1,306,041.24	\$1,306,041.24	\$1,306,041.24	\$1,306,041.24	\$25,952.36
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	\$190,336.73	\$1,299,070.24	\$938,991.01	\$938,991.01	\$938,991.01	\$938,991.01	\$360,079.23
341000	Servicios financieros y bancarios	\$25,000.00	\$90.67	\$25,090.67	\$90.67	\$90.67	\$90.67	\$90.67	\$25,000.00
341001	Intereses, Descuentos, y otros Servicios Bancarios	\$0.00	\$22.67	\$22.67	\$22.67	\$22.67	\$22.67	\$22.67	\$0.00
341002	Obligaciones a cargo de la Tesorería	\$25,000.00	\$68.00	\$25,068.00	\$68.00	\$68.00	\$68.00	\$68.00	\$25,000.00
345000	Seguro de bienes patrimoniales	\$1,048,747.19	-\$91,754.33	\$956,992.86	\$627,139.95	\$627,139.95	\$627,139.95	\$627,139.95	\$329,852.91
345001	PAGO DE SEGUROS DE BIENES PATRIMONIAL	\$1,048,747.19	-\$91,754.33	\$956,992.86	\$627,139.95	\$627,139.95	\$627,139.95	\$627,139.95	\$329,852.91
347000	Fletes y maniobras	\$34,986.32	\$282,000.00	\$316,986.32	\$311,760.00	\$311,760.00	\$311,760.00	\$311,760.00	\$5,226.32
347001	PAGO DE FLETES Y MANIOBRAS	\$34,986.32	\$282,000.00	\$316,986.32	\$311,760.00	\$311,760.00	\$311,760.00	\$311,760.00	\$5,226.32
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, manteni	\$2,878,207.61	-\$468,931.32	\$2,409,276.29	\$947,522.35	\$947,522.35	\$947,522.35	\$947,522.35	\$1,461,753.94
351000	Conservación y mantenimiento menor de inmueble	\$347,183.78	-\$80,209.50	\$266,974.28	\$148,881.67	\$148,881.67	\$148,881.67	\$148,881.67	\$118,092.61
351001	CONSERVACION Y MANTENIMIENTO DE CAMP	\$260,180.76	-\$135,209.50	\$124,971.26	\$53,251.41	\$53,251.41	\$53,251.41	\$53,251.41	\$71,719.85
351002	REPARACION Y MANTENIMIENTO DE EDIFICIO	\$87,003.02	\$55,000.00	\$142,003.02	\$95,630.26	\$95,630.26	\$95,630.26	\$95,630.26	\$46,372.76
352000	Instalación, reparación y mantenimiento de mobili	\$76,156.02	\$13,486.04	\$89,642.06	\$17,798.00	\$17,798.00	\$17,798.00	\$17,798.00	\$71,844.06
352001	PAGO POR INSTALACION, REPARACIÓN Y MA	\$0.00	\$18,986.00	\$18,986.00	\$17,102.00	\$17,102.00	\$17,102.00	\$17,102.00	\$1,884.00
352002	Mantenimiento de Equipo y Aparatos de Comunica	\$76,156.02	-\$5,499.96	\$70,656.06	\$696.00	\$696.00	\$696.00	\$696.00	\$69,960.06
353000	Instalación, reparación y mantenimiento de equipo	\$15,142.93	\$6,000.00	\$21,142.93	\$19,936.00	\$19,936.00	\$19,936.00	\$19,936.00	\$1,206.93

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
353001	Mantenimiento de bienes informáticos	\$15,142.93	\$6,000.00	\$21,142.93	\$19,936.00	\$19,936.00	\$19,936.00	\$19,936.00	\$1,206.93
355000	Reparación y mantenimiento de equipo de transpo	\$1,111,240.81	-\$28,922.37	\$1,082,318.44	\$384,264.23	\$384,264.23	\$384,264.23	\$384,264.23	\$698,054.21
355001	PAGO POR REPARACIÓN Y MANTENIMIENTO I	\$1,111,240.81	-\$28,922.37	\$1,082,318.44	\$384,264.23	\$384,264.23	\$384,264.23	\$384,264.23	\$698,054.21
357000	Instalación, reparación y mantenimiento de maquir	\$958,469.79	-\$192,407.70	\$766,062.09	\$259,257.40	\$259,257.40	\$259,257.40	\$259,257.40	\$506,804.69
357001	PAGO POR INSTALACIÓN REPARACIÓN Y MAN	\$526,790.73	\$0.00	\$526,790.73	\$248,623.54	\$248,623.54	\$248,623.54	\$248,623.54	\$278,167.19
357002	PAGO POR INSTALACIÓN, REPARACIÓN Y MAI	\$42,863.66	\$1,999.98	\$44,863.64	\$10,633.86	\$10,633.86	\$10,633.86	\$10,633.86	\$34,229.78
357003	PAGO POR INSTALACIÓN, REPARACIÓN Y MAI	\$388,815.40	-\$194,407.68	\$194,407.72	\$0.00	\$0.00	\$0.00	\$0.00	\$194,407.72
358000	Servicios de limpieza y manejo de desechos	\$40,086.29	\$0.00	\$40,086.29	\$12,978.80	\$12,978.80	\$12,978.80	\$12,978.80	\$27,107.49
358001	PAGO POR SERVICIOS DE LIMPIEZA	\$40,086.29	\$0.00	\$40,086.29	\$12,978.80	\$12,978.80	\$12,978.80	\$12,978.80	\$27,107.49
359000	Servicios de jardinería y fumigación	\$329,927.99	-\$186,877.79	\$143,050.20	\$104,406.25	\$104,406.25	\$104,406.25	\$104,406.25	\$38,643.95
359001	PAGO POR SERVICIO DE FUMIGACIÓN	\$298,636.88	-\$184,877.79	\$113,759.09	\$104,406.25	\$104,406.25	\$104,406.25	\$104,406.25	\$9,352.84
359002	PAGO POR SERVICIOS DE JARDINERIA	\$31,291.11	-\$2,000.00	\$29,291.11	\$0.00	\$0.00	\$0.00	\$0.00	\$29,291.11
360000	Servicios de comunicación social y publicidad	\$448,783.93	-\$172,167.46	\$276,616.47	\$81,343.43	\$81,343.43	\$81,343.43	\$81,343.43	\$195,273.04
361000	Difusión por radio, televisión y otros medios de me	\$448,783.93	-\$172,167.46	\$276,616.47	\$81,343.43	\$81,343.43	\$81,343.43	\$81,343.43	\$195,273.04
361001	PAGO DE DIFUSION POR RADIO TELEVISIÓN Y	\$358,574.62	-\$172,667.44	\$185,907.18	\$78,746.43	\$78,746.43	\$78,746.43	\$78,746.43	\$107,160.75
361002	Impresiones y Publicaciones Oficiales	\$90,209.31	\$499.98	\$90,709.29	\$2,597.00	\$2,597.00	\$2,597.00	\$2,597.00	\$88,112.29
370000	Servicios de traslado y viáticos	\$325,549.64	\$221,035.92	\$546,585.56	\$408,791.96	\$408,791.96	\$408,791.96	\$408,791.96	\$137,793.60
375000	Viáticos en el país	\$222,361.61	\$220,185.92	\$442,547.53	\$381,942.26	\$381,942.26	\$381,942.26	\$381,942.26	\$60,605.27
375001	PAGO DE VIÁTICOS AL PERSONAL	\$222,361.61	\$220,185.92	\$442,547.53	\$381,942.26	\$381,942.26	\$381,942.26	\$381,942.26	\$60,605.27
379000	Otros servicios de traslado y hospedaje	\$103,188.03	\$850.00	\$104,038.03	\$26,849.70	\$26,849.70	\$26,849.70	\$26,849.70	\$77,188.33
379001	PAGO POR OTROS SERVICIOS DE TRASLADO	\$103,188.03	\$850.00	\$104,038.03	\$26,849.70	\$26,849.70	\$26,849.70	\$26,849.70	\$77,188.33
380000	Servicios oficiales	\$3,548,596.47	\$2,252,488.37	\$5,801,084.84	\$4,259,649.43	\$4,259,649.43	\$4,259,649.43	\$4,259,649.43	\$1,541,435.41
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	-\$15,144.28	\$117,977.55	\$76,720.41	\$76,720.41	\$76,720.41	\$76,720.41	\$41,257.14
382001	PAGO DE GASTOS DE ORDEN SOCIAL Y CULT	\$133,121.83	-\$15,144.28	\$117,977.55	\$76,720.41	\$76,720.41	\$76,720.41	\$76,720.41	\$41,257.14
383000	Congresos y convenciones	\$0.00	\$764,000.00	\$764,000.00	\$763,060.76	\$763,060.76	\$763,060.76	\$763,060.76	\$939.24
383001	Congresos, Convenciones	\$0.00	\$764,000.00	\$764,000.00	\$763,060.76	\$763,060.76	\$763,060.76	\$763,060.76	\$939.24
384000	Exposiciones	\$3,236,470.39	\$1,503,632.65	\$4,740,103.04	\$3,419,868.26	\$3,419,868.26	\$3,419,868.26	\$3,419,868.26	\$1,320,234.78
384001	PAGO POR FESTIVIDADES PÚBLICAS	\$1,955,579.94	-\$230,499.96	\$1,725,079.98	\$410,161.92	\$410,161.92	\$410,161.92	\$410,161.92	\$1,314,918.06
384002	PAGO POR FERIAS Y EXPOSICIONES	\$1,280,890.45	\$1,734,132.61	\$3,015,023.06	\$3,009,706.34	\$3,009,706.34	\$3,009,706.34	\$3,009,706.34	\$5,316.72
390000	Otros servicios generales	\$2,232,687.56	\$135,898.74	\$2,368,586.30	\$1,478,067.38	\$1,478,067.38	\$1,478,067.38	\$1,478,067.38	\$890,518.92
392000	Impuestos y derechos	\$770,156.04	-\$245,441.28	\$524,714.76	\$353,269.01	\$353,269.01	\$353,269.01	\$353,269.01	\$171,445.75
392002	PAGO DE TENENCIAS	\$113,656.04	\$17,809.72	\$131,465.76	\$90,104.01	\$90,104.01	\$90,104.01	\$90,104.01	\$41,361.75

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
392003	PAGO POR CONCESIÓN ZONA FEDERAL CON/	\$656,500.00	-\$263,251.00	\$393,249.00	\$263,165.00	\$263,165.00	\$263,165.00	\$263,165.00	\$130,084.00
398000	Impuesto sobre nóminas y otros que se deriven de	\$1,437,343.16	\$380,340.00	\$1,817,683.16	\$1,111,159.00	\$1,111,159.00	\$1,111,159.00	\$1,111,159.00	\$706,524.16
398001	PAGO DE IMPUESTOS SOBRE NOMINAS	\$1,437,343.16	\$55,613.00	\$1,492,956.16	\$786,432.00	\$786,432.00	\$786,432.00	\$786,432.00	\$706,524.16
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	\$1,000.02	\$26,188.38	\$13,639.37	\$13,639.37	\$13,639.37	\$13,639.37	\$12,549.01
399006	SERVICIOS ADMINISTRATIVOS (VALES)	\$22,472.13	\$0.00	\$22,472.13	\$10,333.08	\$10,333.08	\$10,333.08	\$10,333.08	\$12,139.05
399007	SERVICIOS ADMINISTRATIVOS (COBROS CON	\$2,716.23	\$1,000.02	\$3,716.25	\$3,306.29	\$3,306.29	\$3,306.29	\$3,306.29	\$409.96
400000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$14,875,921.68	-\$2,935,856.19	\$11,940,065.49	\$5,937,910.61	\$5,937,910.61	\$5,937,910.61	\$5,937,910.61	\$6,002,154.88
410000	Transferencias internas y asignaciones al sector	\$2,170,957.60	-\$381,957.60	\$1,789,000.00	\$1,125,400.00	\$1,125,400.00	\$1,125,400.00	\$1,125,400.00	\$663,600.00
414000	Asignaciones presupuestarias a Órganos Autónorr	\$2,170,957.60	-\$381,957.60	\$1,789,000.00	\$1,125,400.00	\$1,125,400.00	\$1,125,400.00	\$1,125,400.00	\$663,600.00
414001	APOYO AL DIF MUNICIPAL	\$2,170,957.60	-\$381,957.60	\$1,789,000.00	\$1,125,400.00	\$1,125,400.00	\$1,125,400.00	\$1,125,400.00	\$663,600.00
420000	Transferencias al resto del sector público	\$1,423,325.38	\$200,000.00	\$1,623,325.38	\$1,298,584.00	\$1,298,584.00	\$1,298,584.00	\$1,298,584.00	\$324,741.38
421000	Transferencias otorgadas a organismos entidades	\$800,000.00	\$200,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00
421002	Transferencias Directas	\$800,000.00	-\$800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
421006	Aportación Programa Proagua CEEAA-0730/2022	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$0.00
424000	Transferencias otorgadas a entidades federativas y	\$623,325.38	\$0.00	\$623,325.38	\$298,584.00	\$298,584.00	\$298,584.00	\$298,584.00	\$324,741.38
424001	PAGO DE APOYO AL DIF ESTATAL	\$79,200.00	\$0.00	\$79,200.00	\$39,600.00	\$39,600.00	\$39,600.00	\$39,600.00	\$39,600.00
424002	PAGO DE APOYO A LA SUBSECRETARÍA DE LA	\$241,833.50	\$0.00	\$241,833.50	\$115,104.00	\$115,104.00	\$115,104.00	\$115,104.00	\$126,729.50
424003	PAGO DE APOYO PARA MANTENIMIENTO DEL	\$302,291.88	\$0.00	\$302,291.88	\$143,880.00	\$143,880.00	\$143,880.00	\$143,880.00	\$158,411.88
440000	Ayudas sociales	\$7,444,736.26	-\$2,753,898.59	\$4,690,837.67	\$1,756,872.49	\$1,756,872.49	\$1,756,872.49	\$1,756,872.49	\$2,933,965.18
441000	Ayudas sociales a personas	\$1,368,592.78	-\$344,000.00	\$1,024,592.78	\$449,358.87	\$449,358.87	\$449,358.87	\$449,358.87	\$575,233.91
441001	PAGO POR AYUDAS PARA GASTOS DE FUNER	\$58,077.00	\$53,000.00	\$111,077.00	\$79,125.00	\$79,125.00	\$79,125.00	\$79,125.00	\$31,952.00
441002	PAGO POR AYUDAS A PERSONAS DE ESCASC	\$882,142.47	-\$327,000.00	\$555,142.47	\$230,376.99	\$230,376.99	\$230,376.99	\$230,376.99	\$324,765.48
441003	PAGO DE AYUDAS PARA SERVICIOS Y GASTO:	\$274,229.28	-\$29,999.98	\$244,229.30	\$117,701.88	\$117,701.88	\$117,701.88	\$117,701.88	\$126,527.42
441004	PAGO DE AYUDAS PARA ACTIVIDADES DEPOF	\$154,144.03	-\$40,000.02	\$114,144.01	\$22,155.00	\$22,155.00	\$22,155.00	\$22,155.00	\$91,989.01
442000	Becas y otras ayudas para programas de capacita	\$972,713.00	\$0.00	\$972,713.00	\$100,500.00	\$100,500.00	\$100,500.00	\$100,500.00	\$872,213.00
442001	PAGO DE BECAS A ESTUDIANTES	\$972,713.00	\$0.00	\$972,713.00	\$100,500.00	\$100,500.00	\$100,500.00	\$100,500.00	\$872,213.00
443000	Ayudas sociales a instituciones de enseñanza	\$748,403.85	-\$271,000.06	\$477,403.79	\$170,938.60	\$170,938.60	\$170,938.60	\$170,938.60	\$306,465.19
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	\$64,624.49	\$64,624.49	\$64,624.49	\$64,624.49	\$45,225.79
443003	PAGO DE AYUDAS A EDUCACIÓN PRIMARIA	\$261,473.40	-\$65,000.02	\$196,473.38	\$78,436.43	\$78,436.43	\$78,436.43	\$78,436.43	\$118,036.95
443004	PAGO DE AYUDAS A EDUCACIÓN SECUNDARI	\$181,039.69	-\$115,000.02	\$66,039.67	\$4,577.68	\$4,577.68	\$4,577.68	\$4,577.68	\$61,461.99
443005	PAGO DE AYUDAS A EDUCACIÓN MEDIO SUPE	\$129,408.87	-\$41,000.02	\$88,408.85	\$23,300.00	\$23,300.00	\$23,300.00	\$23,300.00	\$65,108.85
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



Municipio de Huichapan Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/jun./2022

Usr: ELIMO

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 19/jul./2022

hora de Impresión 01:57 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
445000	Ayudas sociales a instituciones sin fines de lucro	\$4,355,026.63	-\$2,138,898.53	\$2,216,128.10	\$1,036,075.02	\$1,036,075.02	\$1,036,075.02	\$1,036,075.02	\$1,180,053.08
445001	PAGO DE AYUDA A INSTITUCIONES Y ORGANI	\$334,496.91	-\$133,040.00	\$201,456.91	\$90,077.22	\$90,077.22	\$90,077.22	\$90,077.22	\$111,379.69
445002	PAGO DE APOYO A COMUNIDADES	\$3,785,034.45	-\$2,005,858.53	\$1,779,175.92	\$940,283.41	\$940,283.41	\$940,283.41	\$940,283.41	\$838,892.51
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	\$1,757,054.12	\$1,757,054.12	\$1,757,054.12	\$1,757,054.12	\$2,079,848.32
451000	Pensiones	\$3,554,832.36	\$0.00	\$3,554,832.36	\$1,629,132.98	\$1,629,132.98	\$1,629,132.98	\$1,629,132.98	\$1,925,699.38
451001	Pensiones	\$3,554,832.36	\$0.00	\$3,554,832.36	\$1,629,132.98	\$1,629,132.98	\$1,629,132.98	\$1,629,132.98	\$1,925,699.38
459000	Otras pensiones y jubilaciones	\$282,070.08	\$0.00	\$282,070.08	\$127,921.14	\$127,921.14	\$127,921.14	\$127,921.14	\$154,148.94
459001	Otras pensiones y jubilaciones "Post-Mortem"	\$282,070.08	\$0.00	\$282,070.08	\$127,921.14	\$127,921.14	\$127,921.14	\$127,921.14	\$154,148.94
500000	BIENES MUEBLES, INMUEBLES E INTANC	\$1,660,469.52	\$7,237,907.27	\$8,898,376.79	\$7,039,422.25	\$7,039,422.25	\$7,039,422.25	\$7,039,422.25	\$1,858,954.54
510000	Mobiliario y equipo de administración	\$251,831.57	\$160,514.88	\$412,346.45	\$300,633.01	\$300,633.01	\$300,633.01	\$300,633.01	\$111,713.44
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	\$201,409.88	\$360,784.62	\$292,983.01	\$292,983.01	\$292,983.01	\$292,983.01	\$67,801.61
515001	ADQUISICIÓN DE EQUIPO DE COMPUTO Y DE	\$159,374.74	\$201,409.88	\$360,784.62	\$292,983.01	\$292,983.01	\$292,983.01	\$292,983.01	\$67,801.61
519000	Otros mobiliarios y equipos de administración	\$64,231.37	-\$40,895.00	\$23,336.37	\$7,650.00	\$7,650.00	\$7,650.00	\$7,650.00	\$15,686.37
519001	Otros Mobiliarios y Equipo de Administración	\$64,231.37	-\$40,895.00	\$23,336.37	\$7,650.00	\$7,650.00	\$7,650.00	\$7,650.00	\$15,686.37
520000	Mobiliario y equipo educacional y recreativo	\$0.00	\$59,620.02	\$59,620.02	\$45,580.02	\$45,580.02	\$45,580.02	\$45,580.02	\$14,040.00
521000	Equipos y aparatos audiovisuales	\$0.00	\$41,640.02	\$41,640.02	\$27,600.02	\$27,600.02	\$27,600.02	\$27,600.02	\$14,040.00
521001	ADQUISICIÓN DE EQUIPOS Y APARATOS AUDI	\$0.00	\$41,640.02	\$41,640.02	\$27,600.02	\$27,600.02	\$27,600.02	\$27,600.02	\$14,040.00
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 FOTOGRAFICAS 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	\$1,944,601.51	\$3,234,963.12	\$1,835,688.00	\$1,835,688.00	\$1,835,688.00	\$1,835,688.00	\$1,399,275.12
541000	Vehiculos y equipo terrestre	\$1,290,361.61	\$1,923,102.51	\$3,213,464.12	\$1,814,189.00	\$1,814,189.00	\$1,814,189.00	\$1,814,189.00	\$1,399,275.12
541001	ADQUISICIÓN DE AUTOMOVILES Y CAMIONES	\$1,290,361.61	\$1,923,102.51	\$3,213,464.12	\$1,814,189.00	\$1,814,189.00	\$1,814,189.00	\$1,814,189.00	\$1,399,275.12
549000	Otros equipos de transporte	\$0.00	\$21,499.00	\$21,499.00	\$21,499.00	\$21,499.00	\$21,499.00	\$21,499.00	\$0.00
549001	Otros equipos de transporte	\$0.00	\$21,499.00	\$21,499.00	\$21,499.00	\$21,499.00	\$21,499.00	\$21,499.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$118,276.34	\$4,965,170.86	\$5,083,447.20	\$4,800,443.33	\$4,800,443.33	\$4,800,443.33	\$4,800,443.33	\$283,003.87
562000	Maquinaria y equipo industrial	\$0.00	\$4,715,740.84	\$4,715,740.84	\$4,485,247.47	\$4,485,247.47	\$4,485,247.47	\$4,485,247.47	\$230,493.37
562001	ADQUISISIÓN DE MAQUINARIA Y EQUIPO INDL	\$0.00	\$4,715,740.84	\$4,715,740.84	\$4,485,247.47	\$4,485,247.47	\$4,485,247.47	\$4,485,247.47	\$230,493.37
563000	Maquinaria y equipo de construcción	\$0.00	\$37,400.00	\$37,400.00	\$37,400.00	\$37,400.00	\$37,400.00	\$37,400.00	\$0.00
563001	Equipo de Construcción	\$0.00	\$37,400.00	\$37,400.00	\$37,400.00	\$37,400.00	\$37,400.00	\$37,400.00	\$0.00
565000	Equipo de comunicación y telecomunicación	\$0.00	\$80,080.00	\$80,080.00	\$79,930.00	\$79,930.00	\$79,930.00	\$79,930.00	\$150.00
565001	ADQUISICIÓN DE EQUIPO DE COMUNICACIÓN	\$0.00	\$80,080.00	\$80,080.00	\$79,930.00	\$79,930.00	\$79,930.00	\$79,930.00	\$150.00



Municipio de Huichapan Hidalgo

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/ene./2022 Al 30/jun./2022

Usr: ELIMO

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 19/jul./2022

hora de Impresión 01:57 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
567000	Herramientas y máquinas-herramienta	\$64,248.90	\$85,220.00	\$149,468.90	\$142,185.86	\$142,185.86	\$142,185.86	\$142,185.86	\$7,283.04
567001	ADQUISICIÓN DE HERRAMIENTAS Y MAQUINA	\$64,248.90	\$85,220.00	\$149,468.90	\$142,185.86	\$142,185.86	\$142,185.86	\$142,185.86	\$7,283.04
569000	Otros equipos	\$54,027.44	\$46,730.02	\$100,757.46	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$45,077.46
569001	ADQUISICIÓN DE OTROS EQUIPOS	\$54,027.44	\$46,730.02	\$100,757.46	\$55,680.00	\$55,680.00	\$55,680.00	\$55,680.00	\$45,077.46
590000	Activos intangibles	\$0.00	\$108,000.00	\$108,000.00	\$57,077.89	\$57,077.89	\$57,077.89	\$57,077.89	\$50,922.11
597000	Licencias informáticas e intelectuales	\$0.00	\$108,000.00	\$108,000.00	\$57,077.89	\$57,077.89	\$57,077.89	\$57,077.89	\$50,922.11
597001	Licencias informáticas e intelectuales	\$0.00	\$108,000.00	\$108,000.00	\$57,077.89	\$57,077.89	\$57,077.89	\$57,077.89	\$50,922.11
600000	INVERSION PUBLICA	\$24,094,307.79	\$17,572,289.33	\$41,666,597.12	\$13,971,376.59	\$13,898,734.26	\$13,898,734.26	\$13,898,734.26	\$27,767,862.86
610000	Obra pública en bienes de dominio público	\$135,209.79	\$39,803,590.49	\$39,938,800.28	\$13,971,376.59	\$13,898,734.26	\$13,898,734.26	\$13,898,734.26	\$26,040,066.02
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
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	\$14,041,698.81	\$14,176,908.60	\$465,060.55	\$465,060.55	\$465,060.55	\$465,060.55	\$13,711,848.05
615001	Construcción de vías de comunicación	\$135,209.79	\$329,850.76	\$465,060.55	\$465,060.55	\$465,060.55	\$465,060.55	\$465,060.55	\$0.00
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	\$34,668,942....	\$201,074,482.42	\$88,840,085.54	\$88,767,443.21	\$88,767,443.21	\$88,767,443.21	\$112,307,03...