

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>\$5,817,010.82</b>	<b>-\$66,964.02</b>	<b>\$5,750,046.80</b>	<b>\$4,796,072.90</b>	<b>\$4,796,072.90</b>	<b>\$4,796,072.90</b>	<b>\$4,796,072.90</b>	<b>\$953,973.90</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$4,478,610.48</b>	<b>-\$41,518.98</b>	<b>\$4,437,091.50</b>	<b>\$4,126,798.38</b>	<b>\$4,126,798.38</b>	<b>\$4,126,798.38</b>	<b>\$4,126,798.38</b>	<b>\$310,293.12</b>
1130	Sueldos base al personal permanente	\$4,478,610.48	-\$41,518.98	\$4,437,091.50	\$4,126,798.38	\$4,126,798.38	\$4,126,798.38	\$4,126,798.38	\$310,293.12
1131	Sueldos base al personal permanente	\$4,478,610.48	-\$41,518.98	\$4,437,091.50	\$4,126,798.38	\$4,126,798.38	\$4,126,798.38	\$4,126,798.38	\$310,293.12
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$1,338,400.34</b>	<b>-\$85,805.04</b>	<b>\$1,252,595.30</b>	<b>\$608,914.52</b>	<b>\$608,914.52</b>	<b>\$608,914.52</b>	<b>\$608,914.52</b>	<b>\$643,680.78</b>
1320	Primas de vacaciones, dominical y gratificación de	\$858,400.34	-\$85,805.04	\$772,595.30	\$608,914.52	\$608,914.52	\$608,914.52	\$608,914.52	\$163,680.78
1321	Primas de vacaciones, dominical y gratificación de	\$858,400.34	-\$85,805.04	\$772,595.30	\$608,914.52	\$608,914.52	\$608,914.52	\$608,914.52	\$163,680.78
1340	Compensaciones	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
1341	Compensaciones	\$480,000.00	\$0.00	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,000.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$0.00</b>	<b>\$20,360.00</b>	<b>\$20,360.00</b>	<b>\$20,360.00</b>	<b>\$20,360.00</b>	<b>\$20,360.00</b>	<b>\$20,360.00</b>	<b>\$0.00</b>
1530	Prestaciones y haberes de retiro	\$0.00	\$20,360.00	\$20,360.00	\$20,360.00	\$20,360.00	\$20,360.00	\$20,360.00	\$0.00
1531	Prestaciones y haberes de retiro	\$0.00	\$20,360.00	\$20,360.00	\$20,360.00	\$20,360.00	\$20,360.00	\$20,360.00	\$0.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>
1710	Estímulos	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
1711	Estímulos	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$260,000.00</b>	<b>\$270,002.32</b>	<b>\$530,002.32</b>	<b>\$503,002.32</b>	<b>\$503,002.32</b>	<b>\$503,002.32</b>	<b>\$503,002.32</b>	<b>\$27,000.00</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$120,000.00</b>	<b>\$78,134.99</b>	<b>\$198,134.99</b>	<b>\$202,134.99</b>	<b>\$202,134.99</b>	<b>\$202,134.99</b>	<b>\$202,134.99</b>	<b>-\$4,000.00</b>
2110	Materiales, útiles y equipos menores de oficina	\$70,000.00	\$79,019.25	\$149,019.25	\$121,019.25	\$121,019.25	\$121,019.25	\$121,019.25	\$28,000.00
2111	Materiales, útiles y equipos menores de oficina	\$70,000.00	\$79,019.25	\$149,019.25	\$121,019.25	\$121,019.25	\$121,019.25	\$121,019.25	\$28,000.00
2120	Materiales y útiles de impresión y reproducción	\$5,000.00	-\$5,303.08	-\$303.08	\$12,696.92	\$12,696.92	\$12,696.92	\$12,696.92	-\$13,000.00
2121	Materiales y útiles de impresión y reproducción	\$5,000.00	-\$5,303.08	-\$303.08	\$12,696.92	\$12,696.92	\$12,696.92	\$12,696.92	-\$13,000.00
2140	Materiales, útiles y equipos menores de tecnología	\$10,000.00	-\$222.11	\$9,777.89	\$23,777.89	\$23,777.89	\$23,777.89	\$23,777.89	-\$14,000.00
2141	Materiales, útiles y equipos menores de tecnología	\$10,000.00	-\$222.11	\$9,777.89	\$23,777.89	\$23,777.89	\$23,777.89	\$23,777.89	-\$14,000.00
2150	Material impreso e información digital	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2151	Material impreso e información digital	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2160	Material de limpieza	\$20,000.00	\$4,350.69	\$24,350.69	\$44,350.69	\$44,350.69	\$44,350.69	\$44,350.69	-\$20,000.00
2161	Material de limpieza	\$20,000.00	\$4,350.69	\$24,350.69	\$44,350.69	\$44,350.69	\$44,350.69	\$44,350.69	-\$20,000.00
2170	Materiales y útiles de enseñanza	\$5,000.00	\$290.24	\$5,290.24	\$290.24	\$290.24	\$290.24	\$290.24	\$5,000.00
2171	Materiales y útiles de enseñanza	\$5,000.00	\$290.24	\$5,290.24	\$290.24	\$290.24	\$290.24	\$290.24	\$5,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$55,000.00</b>	<b>\$81,611.76</b>	<b>\$136,611.76</b>	<b>\$81,611.76</b>	<b>\$81,611.76</b>	<b>\$81,611.76</b>	<b>\$81,611.76</b>	<b>\$55,000.00</b>
2210	Productos alimenticios para personas	\$55,000.00	\$81,611.76	\$136,611.76	\$81,611.76	\$81,611.76	\$81,611.76	\$81,611.76	\$55,000.00
2211	Productos alimenticios para personas	\$55,000.00	\$81,611.76	\$136,611.76	\$81,611.76	\$81,611.76	\$81,611.76	\$81,611.76	\$55,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$5,000.00</b>	<b>\$16,619.70</b>	<b>\$21,619.70</b>	<b>\$16,619.70</b>	<b>\$16,619.70</b>	<b>\$16,619.70</b>	<b>\$16,619.70</b>	<b>\$5,000.00</b>
2480	Materiales complementarios	\$0.00	\$199.00	\$199.00	\$199.00	\$199.00	\$199.00	\$199.00	\$0.00

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2481	Materiales complementarios	\$0.00	\$199.00	\$199.00	\$199.00	\$199.00	\$199.00	\$199.00	\$0.00
2490	Otros materiales y artículos de construcción y repa	\$5,000.00	\$16,420.70	\$21,420.70	\$16,420.70	\$16,420.70	\$16,420.70	\$16,420.70	\$5,000.00
2491	Otros materiales y artículos de construcción y repa	\$5,000.00	\$16,420.70	\$21,420.70	\$16,420.70	\$16,420.70	\$16,420.70	\$16,420.70	\$5,000.00
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D</b>	<b>\$0.00</b>	<b>\$15,011.06</b>	<b>\$15,011.06</b>	<b>\$39,011.06</b>	<b>\$39,011.06</b>	<b>\$39,011.06</b>	<b>\$39,011.06</b>	<b>-\$24,000.00</b>
2540	Materiales, accesorios y suministros médicos	\$0.00	\$15,011.06	\$15,011.06	\$39,011.06	\$39,011.06	\$39,011.06	\$39,011.06	-\$24,000.00
2541	Materiales, accesorios y suministros médicos	\$0.00	\$15,011.06	\$15,011.06	\$39,011.06	\$39,011.06	\$39,011.06	\$39,011.06	-\$24,000.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$70,000.00</b>	<b>\$50,665.85</b>	<b>\$120,665.85</b>	<b>\$130,665.85</b>	<b>\$130,665.85</b>	<b>\$130,665.85</b>	<b>\$130,665.85</b>	<b>-\$10,000.00</b>
2610	Combustibles, lubricantes y aditivos	\$70,000.00	\$50,665.85	\$120,665.85	\$130,665.85	\$130,665.85	\$130,665.85	\$130,665.85	-\$10,000.00
2611	Combustibles, lubricantes y aditivos	\$70,000.00	\$50,665.85	\$120,665.85	\$130,665.85	\$130,665.85	\$130,665.85	\$130,665.85	-\$10,000.00
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$0.00</b>	<b>\$13,734.60</b>	<b>\$13,734.60</b>	<b>\$13,734.60</b>	<b>\$13,734.60</b>	<b>\$13,734.60</b>	<b>\$13,734.60</b>	<b>\$0.00</b>
2710	Vestuario y uniformes	\$0.00	\$13,734.60	\$13,734.60	\$13,734.60	\$13,734.60	\$13,734.60	\$13,734.60	\$0.00
2711	Vestuario y uniformes	\$0.00	\$13,734.60	\$13,734.60	\$13,734.60	\$13,734.60	\$13,734.60	\$13,734.60	\$0.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIO</b>	<b>\$10,000.00</b>	<b>\$14,224.36</b>	<b>\$24,224.36</b>	<b>\$19,224.36</b>	<b>\$19,224.36</b>	<b>\$19,224.36</b>	<b>\$19,224.36</b>	<b>\$5,000.00</b>
2910	Herramientas menores	\$10,000.00	\$8,992.80	\$18,992.80	\$13,992.80	\$13,992.80	\$13,992.80	\$13,992.80	\$5,000.00
2911	Herramientas menores	\$10,000.00	\$8,992.80	\$18,992.80	\$13,992.80	\$13,992.80	\$13,992.80	\$13,992.80	\$5,000.00
2920	Refacciones y accesorios menores de edificios	\$0.00	\$3,676.56	\$3,676.56	\$3,676.56	\$3,676.56	\$3,676.56	\$3,676.56	\$0.00
2921	Refacciones y accesorios menores de edificios	\$0.00	\$3,676.56	\$3,676.56	\$3,676.56	\$3,676.56	\$3,676.56	\$3,676.56	\$0.00
2960	Refacciones y accesorios menores de equipo de tr	\$0.00	\$1,555.00	\$1,555.00	\$1,555.00	\$1,555.00	\$1,555.00	\$1,555.00	\$0.00
2961	Refacciones y accesorios menores de equipo de tr	\$0.00	\$1,555.00	\$1,555.00	\$1,555.00	\$1,555.00	\$1,555.00	\$1,555.00	\$0.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$315,348.92</b>	<b>-\$160,387.19</b>	<b>\$154,961.73</b>	<b>\$920,612.81</b>	<b>\$920,612.81</b>	<b>\$920,612.81</b>	<b>\$920,612.81</b>	<b>-\$765,651.08</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$59,000.00</b>	<b>\$2,169.19</b>	<b>\$61,169.19</b>	<b>\$68,169.19</b>	<b>\$68,169.19</b>	<b>\$68,169.19</b>	<b>\$68,169.19</b>	<b>-\$7,000.00</b>
3110	Energía eléctrica	\$16,000.00	\$22,340.00	\$38,340.00	\$34,340.00	\$34,340.00	\$34,340.00	\$34,340.00	\$4,000.00
3111	Energía eléctrica	\$16,000.00	\$22,340.00	\$38,340.00	\$34,340.00	\$34,340.00	\$34,340.00	\$34,340.00	\$4,000.00
3120	Gas	\$6,000.00	-\$11,292.13	-\$5,292.13	\$6,707.87	\$6,707.87	\$6,707.87	\$6,707.87	-\$12,000.00
3121	Gas	\$6,000.00	-\$11,292.13	-\$5,292.13	\$6,707.87	\$6,707.87	\$6,707.87	\$6,707.87	-\$12,000.00
3130	Agua	\$5,000.00	\$4,687.32	\$9,687.32	\$6,687.32	\$6,687.32	\$6,687.32	\$6,687.32	\$3,000.00
3131	Agua	\$5,000.00	\$4,687.32	\$9,687.32	\$6,687.32	\$6,687.32	\$6,687.32	\$6,687.32	\$3,000.00
3140	Telefonía tradicional	\$12,000.00	-\$25,527.00	-\$13,527.00	\$8,473.00	\$8,473.00	\$8,473.00	\$8,473.00	-\$22,000.00
3141	Telefonía tradicional	\$12,000.00	-\$25,527.00	-\$13,527.00	\$8,473.00	\$8,473.00	\$8,473.00	\$8,473.00	-\$22,000.00
3160	Servicios de telecomunicaciones y satélites	\$10,000.00	\$11,961.00	\$21,961.00	\$11,961.00	\$11,961.00	\$11,961.00	\$11,961.00	\$10,000.00
3161	Servicios de telecomunicaciones y satélites	\$10,000.00	\$11,961.00	\$21,961.00	\$11,961.00	\$11,961.00	\$11,961.00	\$11,961.00	\$10,000.00
3170	Servicios de acceso de Internet, redes y procesam	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3171	Servicios de acceso de Internet, redes y procesam	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$10,000.00</b>	<b>\$1,000.00</b>	<b>\$11,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>\$13,000.00</b>	<b>-\$2,000.00</b>

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3250	Arrendamiento de equipo de transporte	\$0.00	-\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$12,000.00
3251	Arrendamiento de equipo de transporte	\$0.00	-\$12,000.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$12,000.00
3270	Arrendamiento de activos intangibles	\$10,000.00	\$13,000.00	\$23,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$10,000.00
3271	Arrendamiento de activos intangibles	\$10,000.00	\$13,000.00	\$23,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$10,000.00
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$10,000.00</b>	<b>\$2,300.00</b>	<b>\$12,300.00</b>	<b>\$2,300.00</b>	<b>\$2,300.00</b>	<b>\$2,300.00</b>	<b>\$2,300.00</b>	<b>\$10,000.00</b>
3340	Servicios de capacitación	\$5,000.00	\$2,300.00	\$7,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$5,000.00
3341	Servicios de capacitación	\$5,000.00	\$2,300.00	\$7,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$2,300.00	\$5,000.00
3360	Servicios de apoyo administrativo, traducción, foto	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3361	Servicios de apoyo administrativo, fotocopiado e in	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$1,000.00</b>	<b>-\$278.23</b>	<b>\$721.77</b>	<b>\$721.77</b>	<b>\$721.77</b>	<b>\$721.77</b>	<b>\$721.77</b>	<b>\$0.00</b>
3410	Servicios financieros y bancarios	\$1,000.00	-\$278.23	\$721.77	\$721.77	\$721.77	\$721.77	\$721.77	\$0.00
3411	Servicios financieros y bancarios	\$1,000.00	-\$278.23	\$721.77	\$721.77	\$721.77	\$721.77	\$721.77	\$0.00
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$116,000.00</b>	<b>-\$97,567.79</b>	<b>\$18,432.21</b>	<b>\$565,432.21</b>	<b>\$565,432.21</b>	<b>\$565,432.21</b>	<b>\$565,432.21</b>	<b>-\$547,000.00</b>
3510	Conservación y mantenimiento menor de inmueble	\$30,000.00	-\$125,981.23	-\$95,981.23	\$412,018.77	\$412,018.77	\$412,018.77	\$412,018.77	-\$508,000.00
3511	Conservación y mantenimiento menor de inmueble	\$30,000.00	-\$125,981.23	-\$95,981.23	\$412,018.77	\$412,018.77	\$412,018.77	\$412,018.77	-\$508,000.00
3530	Instalación, reparación y mantenimiento de equipo	\$16,000.00	\$17,002.80	\$33,002.80	\$17,002.80	\$17,002.80	\$17,002.80	\$17,002.80	\$16,000.00
3531	Instalación, reparación y mantenimiento de equipo	\$16,000.00	\$17,002.80	\$33,002.80	\$17,002.80	\$17,002.80	\$17,002.80	\$17,002.80	\$16,000.00
3550	Reparación y mantenimiento de equipo de transpo	\$60,000.00	\$33,313.53	\$93,313.53	\$133,313.53	\$133,313.53	\$133,313.53	\$133,313.53	-\$40,000.00
3551	Reparación y mantenimiento de equipo de transpo	\$60,000.00	\$33,313.53	\$93,313.53	\$133,313.53	\$133,313.53	\$133,313.53	\$133,313.53	-\$40,000.00
3570	Instalación, reparación y mantenimiento de maquir	\$0.00	\$1,807.11	\$1,807.11	\$1,807.11	\$1,807.11	\$1,807.11	\$1,807.11	\$0.00
3571	Instalación, reparación y mantenimiento de maquir	\$0.00	\$1,807.11	\$1,807.11	\$1,807.11	\$1,807.11	\$1,807.11	\$1,807.11	\$0.00
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
3590	Servicios de jardinería y fumigación	\$5,000.00	-\$23,710.00	-\$18,710.00	\$1,290.00	\$1,290.00	\$1,290.00	\$1,290.00	-\$20,000.00
3591	Servicios de jardinería y fumigación	\$5,000.00	-\$23,710.00	-\$18,710.00	\$1,290.00	\$1,290.00	\$1,290.00	\$1,290.00	-\$20,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$44,000.00</b>	<b>-\$10,800.70</b>	<b>\$33,199.30</b>	<b>\$4,199.30</b>	<b>\$4,199.30</b>	<b>\$4,199.30</b>	<b>\$4,199.30</b>	<b>\$29,000.00</b>
3720	Pasajes terrestres	\$2,000.00	-\$1,500.99	\$499.01	\$1,499.01	\$1,499.01	\$1,499.01	\$1,499.01	-\$1,000.00
3721	Pasajes terrestres	\$2,000.00	-\$1,500.99	\$499.01	\$1,499.01	\$1,499.01	\$1,499.01	\$1,499.01	-\$1,000.00
3750	Viáticos en el país	\$2,000.00	-\$9,299.71	-\$7,299.71	\$2,700.29	\$2,700.29	\$2,700.29	\$2,700.29	-\$10,000.00
3751	Viáticos en el país	\$2,000.00	-\$9,299.71	-\$7,299.71	\$2,700.29	\$2,700.29	\$2,700.29	\$2,700.29	-\$10,000.00
3760	Viáticos en el extranjero	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3761	Viáticos en el extranjero	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$75,348.92</b>	<b>-\$73,280.21</b>	<b>\$2,068.71</b>	<b>\$250,719.79</b>	<b>\$250,719.79</b>	<b>\$250,719.79</b>	<b>\$250,719.79</b>	<b>-\$248,651.08</b>
3820	Gastos de orden social y cultural	\$75,348.92	-\$56,860.12	\$18,488.80	\$243,139.88	\$243,139.88	\$243,139.88	\$243,139.88	-\$224,651.08

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3821	Gastos de orden social y cultural	\$75,348.92	-\$56,860.12	\$18,488.80	\$243,139.88	\$243,139.88	\$243,139.88	\$243,139.88	-\$224,651.08
3850	Gastos de representación	\$0.00	-\$16,420.09	-\$16,420.09	\$7,579.91	\$7,579.91	\$7,579.91	\$7,579.91	-\$24,000.00
3851	Gastos de representación	\$0.00	-\$16,420.09	-\$16,420.09	\$7,579.91	\$7,579.91	\$7,579.91	\$7,579.91	-\$24,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$0.00</b>	<b>\$16,070.55</b>	<b>\$16,070.55</b>	<b>\$16,070.55</b>	<b>\$16,070.55</b>	<b>\$16,070.55</b>	<b>\$16,070.55</b>	<b>\$0.00</b>
3910	Servicios funerarios y de cementerios	\$0.00	\$15,540.00	\$15,540.00	\$15,540.00	\$15,540.00	\$15,540.00	\$15,540.00	\$0.00
3911	Servicios funerarios y de cementerios	\$0.00	\$15,540.00	\$15,540.00	\$15,540.00	\$15,540.00	\$15,540.00	\$15,540.00	\$0.00
3920	Impuestos y derechos	\$0.00	\$530.55	\$530.55	\$530.55	\$530.55	\$530.55	\$530.55	\$0.00
3921	Impuestos y derechos	\$0.00	\$530.55	\$530.55	\$530.55	\$530.55	\$530.55	\$530.55	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$545,000.00</b>	<b>\$131,632.92</b>	<b>\$676,632.92</b>	<b>\$864,654.00</b>	<b>\$864,654.00</b>	<b>\$864,654.00</b>	<b>\$864,654.00</b>	<b>-\$188,021.08</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONES</b>	<b>\$405,000.00</b>	<b>-\$6,501.78</b>	<b>\$398,498.22</b>	<b>\$566,519.30</b>	<b>\$566,519.30</b>	<b>\$566,519.30</b>	<b>\$566,519.30</b>	<b>-\$168,021.08</b>
4150	Transferencias internas otorgadas a entidades par:	\$405,000.00	-\$6,501.78	\$398,498.22	\$566,519.30	\$566,519.30	\$566,519.30	\$566,519.30	-\$168,021.08
4151	Transferencias internas otorgadas a entidades par:	\$405,000.00	-\$6,501.78	\$398,498.22	\$566,519.30	\$566,519.30	\$566,519.30	\$566,519.30	-\$168,021.08
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$140,000.00</b>	<b>\$138,134.70</b>	<b>\$278,134.70</b>	<b>\$298,134.70</b>	<b>\$298,134.70</b>	<b>\$298,134.70</b>	<b>\$298,134.70</b>	<b>-\$20,000.00</b>
4410	Ayudas sociales a personas	\$140,000.00	\$138,134.70	\$278,134.70	\$298,134.70	\$298,134.70	\$298,134.70	\$298,134.70	-\$20,000.00
4411	Ayudas sociales a personas	\$140,000.00	\$138,134.70	\$278,134.70	\$298,134.70	\$298,134.70	\$298,134.70	\$298,134.70	-\$20,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$0.00</b>	<b>\$108,411.65</b>	<b>\$108,411.65</b>	<b>\$108,411.65</b>	<b>\$108,411.65</b>	<b>\$108,411.65</b>	<b>\$108,411.65</b>	<b>\$0.00</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$0.00</b>	<b>\$80,022.61</b>	<b>\$80,022.61</b>	<b>\$80,022.61</b>	<b>\$80,022.61</b>	<b>\$80,022.61</b>	<b>\$80,022.61</b>	<b>\$0.00</b>
5110	Muebles de oficina y estantería	\$0.00	\$7,464.54	\$7,464.54	\$7,464.54	\$7,464.54	\$7,464.54	\$7,464.54	\$0.00
5111	Muebles de oficina y estantería	\$0.00	\$7,464.54	\$7,464.54	\$7,464.54	\$7,464.54	\$7,464.54	\$7,464.54	\$0.00
5150	Equipo de cómputo y de tecnologías de la informar	\$0.00	\$67,160.57	\$67,160.57	\$67,160.57	\$67,160.57	\$67,160.57	\$67,160.57	\$0.00
5151	Equipo de cómputo y de tecnología de la informaci	\$0.00	\$67,160.57	\$67,160.57	\$67,160.57	\$67,160.57	\$67,160.57	\$67,160.57	\$0.00
5190	Otros mobiliarios y equipos de administración	\$0.00	\$5,397.50	\$5,397.50	\$5,397.50	\$5,397.50	\$5,397.50	\$5,397.50	\$0.00
5191	Otros mobiliarios y equipos de administración	\$0.00	\$5,397.50	\$5,397.50	\$5,397.50	\$5,397.50	\$5,397.50	\$5,397.50	\$0.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$0.00</b>	<b>\$28,389.04</b>	<b>\$28,389.04</b>	<b>\$28,389.04</b>	<b>\$28,389.04</b>	<b>\$28,389.04</b>	<b>\$28,389.04</b>	<b>\$0.00</b>
5310	Equipo médico y de laboratorio	\$0.00	\$28,389.04	\$28,389.04	\$28,389.04	\$28,389.04	\$28,389.04	\$28,389.04	\$0.00
5311	Equipo médico y de laboratorio	\$0.00	\$28,389.04	\$28,389.04	\$28,389.04	\$28,389.04	\$28,389.04	\$28,389.04	\$0.00
<b>Total</b>		<b>\$6,937,359.74</b>	<b>\$282,695.68</b>	<b>\$7,220,055.42</b>	<b>\$7,192,753.68</b>	<b>\$7,192,753.68</b>	<b>\$7,192,753.68</b>	<b>\$7,192,753.68</b>	<b>\$27,301.74</b>



# SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE IXMIQUILPAN HIDALGO

## Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2022 Al 31/dic./2022

Usr: SUPERVISOR

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y hora de Impresión | 16/feb./2024 02:48 p. m.

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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L.C. GILBERTO CERRITO JACINTO  
ADMINISTRADOR GENERAL

  
L.C. LUCIA BELTRAN CONTRERAS  
PRESIDENTA DEL DIF IXMIQUILPAN



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M.G.P. ELIZABETH WALDO GOMEZ  
COMISARIO