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

FRESNILLO Ayuntamiento 2024 - 2027

Usr: supervisor
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión | 20/mar./2025 01:59 p. m.

	Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	**SERVICIOS PERSONALES**	**$426,205,381.07**	**$48,133,001.24**	**$474,338,382.31**	**$474,245,523.91**	**$471,539,494.45**	**$461,898,382.42**	**$461,898,382.42**	**$2,798,887.86**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCT**	**$237,866,920.00**	**-$59,469,973.53**	**$178,396,946.47**	**$178,396,946.47**	**$178,396,946.47**	**$178,294,016.47**	**$178,294,016.47**	**$0.00**
1110	DIETAS	$10,846,530.00	-$150,102.00	$10,696,428.00	$10,696,428.00	$10,696,428.00	$10,696,428.00	$10,696,428.00	$0.00
1111	DIETAS	$10,846,530.00	-$150,102.00	$10,696,428.00	$10,696,428.00	$10,696,428.00	$10,696,428.00	$10,696,428.00	$0.00
1130	SUELDOS BASE AL PERSONAL PERMANENTE	$227,020,390.00	-$59,319,871.53	$167,700,518.47	$167,700,518.47	$167,700,518.47	$167,597,588.47	$167,597,588.47	$0.00
1131	SUELDOS BASE	$227,020,390.00	-$59,319,871.53	$167,700,518.47	$167,700,518.47	$167,700,518.47	$167,597,588.47	$167,597,588.47	$0.00
1200	**REMUNERACIONES AL PERSONAL DE CARÁCT**	**$0.00**	**$72,344,255.10**	**$72,344,255.10**	**$72,344,250.10**	**$72,344,250.10**	**$72,281,544.10**	**$72,281,544.10**	**$5.00**
1210	HONORARIOS ASIMILABLES A SALARIOS	$0.00	$56,116.00	$56,116.00	$56,115.00	$56,115.00	$56,115.00	$56,115.00	$1.00
1211	HONORARIOS ASIMILABLES A SALARIOS	$0.00	$56,116.00	$56,116.00	$56,115.00	$56,115.00	$56,115.00	$56,115.00	$1.00
1220	SUELDOS BASE AL PERSONAL EVENTUAL	$0.00	$72,288,139.10	$72,288,139.10	$72,288,135.10	$72,288,135.10	$72,225,429.10	$72,225,429.10	$4.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	$0.00	$72,288,139.10	$72,288,139.10	$72,288,135.10	$72,288,135.10	$72,225,429.10	$72,225,429.10	$4.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIAL**	**$65,695,558.21**	**$568,604.79**	**$66,264,163.00**	**$66,264,145.00**	**$66,264,145.00**	**$65,820,801.00**	**$65,820,801.00**	**$18.00**
1310	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$1,154,376.00	$1,653,308.00	$2,807,684.00	$2,807,676.00	$2,807,676.00	$2,807,676.00	$2,807,676.00	$8.00
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	$1,154,376.00	$1,653,308.00	$2,807,684.00	$2,807,676.00	$2,807,676.00	$2,807,676.00	$2,807,676.00	$8.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	$46,904,843.00	$3,903,578.00	$50,808,421.00	$50,808,417.00	$50,808,417.00	$50,478,732.00	$50,478,732.00	$4.00
1321	PRIMAS DE VACACIONES Y DOMINICAL	$8,121,906.00	$622,920.00	$8,744,826.00	$8,744,825.00	$8,744,825.00	$8,724,530.00	$8,724,530.00	$1.00
1322	GRATIFICACIÓN DE FIN DE AÑO	$38,782,937.00	$3,280,658.00	$42,063,595.00	$42,063,592.00	$42,063,592.00	$41,754,202.00	$41,754,202.00	$3.00
1330	HORAS EXTRAORDINARIAS	$10,827,484.00	-$10,773,488.00	$53,996.00	$53,993.00	$53,993.00	$53,993.00	$53,993.00	$3.00
1331	REMUNERACIONES POR HORAS EXTRAORDII	$10,827,484.00	-$10,773,488.00	$53,996.00	$53,993.00	$53,993.00	$53,993.00	$53,993.00	$3.00
1340	COMPENSACIONES	$6,808,855.21	$5,785,206.79	$12,594,062.00	$12,594,059.00	$12,594,059.00	$12,480,400.00	$12,480,400.00	$3.00
1341	COMPENSACIONES ADICIONALES POR SERVI	$6,808,855.21	$5,785,206.79	$12,594,062.00	$12,594,059.00	$12,594,059.00	$12,480,400.00	$12,480,400.00	$3.00
1400	**SEGURIDAD SOCIAL**	**$73,617,474.01**	**$24,941,606.22**	**$98,559,080.23**	**$98,559,080.23**	**$95,853,050.77**	**$88,228,061.74**	**$88,228,061.74**	**$2,706,029.46**
1410	APORTACIONES DE SEGURIDAD SOCIAL	$55,959,028.01	$14,677,127.79	$70,636,155.80	$70,636,155.80	$70,636,155.80	$66,832,192.70	$66,832,192.70	$0.00
1412	APORTACIONES AL IMSS	$35,693,526.36	$11,008,547.58	$46,702,073.94	$46,702,073.94	$46,702,073.94	$42,898,110.84	$42,898,110.84	$0.00
1414	APORTACIONES PATRONALES AL ISSSTEZAC	$20,265,501.65	$3,668,580.21	$23,934,081.86	$23,934,081.86	$23,934,081.86	$23,934,081.86	$23,934,081.86	$0.00
1430	APORTACIONES AL SISTEMA PARA EL RETIRC	$15,558,446.00	$8,987,824.49	$24,546,270.49	$24,546,270.49	$24,546,270.49	$20,725,244.56	$20,725,244.56	$0.00
1432	CUOTAS AL RCV	$15,558,446.00	$8,987,824.49	$24,546,270.49	$24,546,270.49	$24,546,270.49	$20,725,244.56	$20,725,244.56	$0.00
1440	APORTACIONES PARA SEGUROS	$2,100,000.00	$1,276,653.94	$3,376,653.94	$3,376,653.94	$670,624.48	$670,624.48	$670,624.48	$2,706,029.46
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERS	$2,100,000.00	$1,276,653.94	$3,376,653.94	$3,376,653.94	$670,624.48	$670,624.48	$670,624.48	$2,706,029.46
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMI**	**$32,818,226.22**	**$7,514,691.29**	**$40,332,917.51**	**$40,240,104.11**	**$40,240,104.11**	**$38,860,361.11**	**$38,860,361.11**	**$92,813.40**
1520	INDEMNIZACIONES	$11,369,667.22	$5,138,700.29	$16,508,367.51	$16,415,563.11	$16,415,563.11	$15,052,216.11	$15,052,216.11	$92,804.40
1522	LIQUIDACIONES	$6,498,667.51	$6,180,455.75	$12,679,123.26	$12,679,123.26	$12,679,123.26	$11,315,776.26	$11,315,776.26	$0.00
1523	LAUDOS LABORALES	$4,870,999.71	-$1,041,755.46	$3,829,244.25	$3,736,439.85	$3,736,439.85	$3,736,439.85	$3,736,439.85	$92,804.40
1540	PRESTACIONES CONTRACTUALES	$2,492,652.00	$188,311.00	$2,680,963.00	$2,680,963.00	$2,680,963.00	$2,680,963.00	$2,680,963.00	$0.00

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1541	PRESTACIONES ESTABLECIDAS POR CONDIC	$2,492,652.00	$188,311.00	$2,680,963.00	$2,680,963.00	$2,680,963.00	$2,680,963.00	$2,680,963.00	$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓM	$18,955,907.00	$2,187,680.00	$21,143,587.00	$21,143,578.00	$21,143,578.00	$21,127,182.00	$21,127,182.00	$9.00
1596	BONO DE DESPENSA	$17,155,907.00	$1,859,946.00	$19,015,853.00	$19,015,844.00	$19,015,844.00	$19,015,844.00	$19,015,844.00	$9.00
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	$1,800,000.00	$327,734.00	$2,127,734.00	$2,127,734.00	$2,127,734.00	$2,111,338.00	$2,111,338.00	$0.00
1700	**PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO**	**$16,207,202.63**	**$2,233,817.37**	**$18,441,020.00**	**$18,440,998.00**	**$18,440,998.00**	**$18,413,598.00**	**$18,413,598.00**	**$22.00**
1710	ESTÍMULOS	$16,207,202.63	$2,233,817.37	$18,441,020.00	$18,440,998.00	$18,440,998.00	$18,413,598.00	$18,413,598.00	$22.00
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENC	$9,697,912.63	-$1,205,624.63	$8,492,288.00	$8,492,277.00	$8,492,277.00	$8,464,877.00	$8,464,877.00	$11.00
1712	ESTÍMULOS AL PERSONAL OPERATIVO	$6,509,290.00	$3,439,442.00	$9,948,732.00	$9,948,721.00	$9,948,721.00	$9,948,721.00	$9,948,721.00	$11.00
2000	**MATERIALES Y SUMINISTROS**	**$59,021,068.16**	**$4,722,775.47**	**$63,743,843.63**	**$61,984,308.55**	**$61,984,308.55**	**$59,099,999.86**	**$59,099,080.25**	**$1,759,535.08**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN D**	**$8,068,508.82**	**$3,268,312.15**	**$11,336,820.97**	**$10,290,665.40**	**$10,290,665.40**	**$10,288,925.40**	**$10,288,925.39**	**$1,046,155.57**
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES D	$1,940,340.43	$2,583,489.61	$4,523,830.04	$4,278,333.12	$4,278,333.12	$4,278,333.12	$4,278,333.12	$245,496.92
2111	PAPELERÍA DE OFICINA	$1,940,340.43	$2,281,430.22	$4,221,770.65	$3,976,275.75	$3,976,275.75	$3,976,275.75	$3,976,275.75	$245,494.90
2112	ÚTILES Y EQUIPOS MENORES DE ESCRITORIO	$0.00	$302,059.39	$302,059.39	$302,057.37	$302,057.37	$302,057.37	$302,057.37	$2.02
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPF	$305,000.00	-$131,691.58	$173,308.42	$173,308.42	$173,308.42	$173,308.42	$173,308.42	$0.00
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPF	$305,000.00	-$131,691.58	$173,308.42	$173,308.42	$173,308.42	$173,308.42	$173,308.42	$0.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES D	$30,000.00	-$19,926.39	$10,073.61	$10,073.61	$10,073.61	$10,073.61	$10,073.61	$0.00
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y	$30,000.00	-$19,926.39	$10,073.61	$10,073.61	$10,073.61	$10,073.61	$10,073.61	$0.00
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	$1,358,000.00	$2,391,806.28	$3,749,806.28	$3,399,148.93	$3,399,148.93	$3,397,408.93	$3,397,408.92	$350,657.35
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	$1,358,000.00	$2,391,806.28	$3,749,806.28	$3,399,148.93	$3,399,148.93	$3,397,408.93	$3,397,408.92	$350,657.35
2160	MATERIAL DE LIMPIEZA	$2,495,168.39	$21,031.23	$2,516,199.62	$2,316,198.62	$2,316,198.62	$2,316,198.62	$2,316,198.62	$200,001.00
2161	MATERIAL DE LIMPIEZA DE OFICINA	$2,495,168.39	$21,031.23	$2,516,199.62	$2,316,198.62	$2,316,198.62	$2,316,198.62	$2,316,198.62	$200,001.00
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	$1,640,000.00	-$1,386,397.00	$253,603.00	$3,602.70	$3,602.70	$3,602.70	$3,602.70	$250,000.30
2172	OTROS MATERIALES Y SUMINISTROS PARA C	$1,640,000.00	-$1,386,397.00	$253,603.00	$3,602.70	$3,602.70	$3,602.70	$3,602.70	$250,000.30
2180	MATERIALES PARA EL REGISTRO E IDENTIFIC	$300,000.00	-$190,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$0.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFIC	$300,000.00	-$190,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$110,000.00	$0.00
2200	**ALIMENTOS Y UTENSILIOS**	**$1,995,606.37**	**$6,224,297.04**	**$8,219,903.41**	**$8,219,901.81**	**$8,219,901.81**	**$8,024,281.21**	**$8,024,281.21**	**$1.60**
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$1,995,606.37	$6,197,390.08	$8,192,996.45	$8,192,994.85	$8,192,994.85	$7,997,374.25	$7,997,374.25	$1.60
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$640,200.00	$2,618,254.19	$3,258,454.19	$3,258,454.19	$3,258,454.19	$3,062,833.59	$3,062,833.59	$0.00
2213	PRODUCTOS ALIMENTICIOS PARA EL PERSON	$0.00	$299,809.00	$299,809.00	$299,808.00	$299,808.00	$299,808.00	$299,808.00	$1.00
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSON	$1,355,406.37	$3,279,326.89	$4,634,733.26	$4,634,732.66	$4,634,732.66	$4,634,732.66	$4,634,732.66	$0.60
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	$0.00	$26,906.96	$26,906.96	$26,906.96	$26,906.96	$26,906.96	$26,906.96	$0.00
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	$0.00	$26,906.96	$26,906.96	$26,906.96	$26,906.96	$26,906.96	$26,906.96	$0.00
2300	**MATERIAS PRIMAS Y MATERIALES DE PRODUC**	**$0.00**	**$1.00**	**$1.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1.00**
2340	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CA	$0.00	$1.00	$1.00	$0.00	$0.00	$0.00	$0.00	$1.00

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2341	COMBUSTIBLES, LUBRICANTES, ADITIVOS, CA	$0.00	$1.00	$1.00	$0.00	$0.00	$0.00	$0.00	$1.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓ**	**$17,023,500.00**	**-$10,045,888.84**	**$6,977,611.16**	**$6,947,576.92**	**$6,947,576.92**	**$6,947,576.92**	**$6,947,576.92**	**$30,034.24**
2410	PRODUCTOS MINERALES NO METÁLICOS	$0.00	$1,578,738.43	$1,578,738.43	$1,578,737.43	$1,578,737.43	$1,578,737.43	$1,578,737.43	$1.00
2411	MATERIALES DE CONSTRUCCIÓN	$0.00	$1,578,738.43	$1,578,738.43	$1,578,737.43	$1,578,737.43	$1,578,737.43	$1,578,737.43	$1.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	$0.00	$487,740.96	$487,740.96	$487,740.96	$487,740.96	$487,740.96	$487,740.96	$0.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	$0.00	$487,740.96	$487,740.96	$487,740.96	$487,740.96	$487,740.96	$487,740.96	$0.00
2430	CAL, YESO Y PRODUCTOS DE YESO	$23,500.00	$25,486.00	$48,986.00	$25,484.00	$25,484.00	$25,484.00	$25,484.00	$23,502.00
2431	CAL, YESO Y PRODUCTOS DE YESO	$23,500.00	$25,486.00	$48,986.00	$25,484.00	$25,484.00	$25,484.00	$25,484.00	$23,502.00
2440	MADERA Y PRODUCTOS DE MADERA	$0.00	$50,356.01	$50,356.01	$50,356.01	$50,356.01	$50,356.01	$50,356.01	$0.00
2441	MADERA Y PRODUCTOS DE MADERA	$0.00	$50,356.01	$50,356.01	$50,356.01	$50,356.01	$50,356.01	$50,356.01	$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	$0.00	$1,893,331.24	$1,893,331.24	$1,886,802.99	$1,886,802.99	$1,886,802.99	$1,886,802.99	$6,528.25
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	$0.00	$1,893,331.24	$1,893,331.24	$1,886,802.99	$1,886,802.99	$1,886,802.99	$1,886,802.99	$6,528.25
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUC	$0.00	$879,997.21	$879,997.21	$879,996.21	$879,996.21	$879,996.21	$879,996.21	$1.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUC	$0.00	$879,997.21	$879,997.21	$879,996.21	$879,996.21	$879,996.21	$879,996.21	$1.00
2480	MATERIALES COMPLEMENTARIOS	$0.00	$34,066.00	$34,066.00	$34,066.00	$34,066.00	$34,066.00	$34,066.00	$0.00
2481	MATERIALES COMPLEMENTARIOS	$0.00	$34,066.00	$34,066.00	$34,066.00	$34,066.00	$34,066.00	$34,066.00	$0.00
2490	OTROS MATERIALES Y ARTÍCULOS DE CONST	$17,000,000.00	-$14,995,604.69	$2,004,395.31	$2,004,393.32	$2,004,393.32	$2,004,393.32	$2,004,393.32	$1.99
2491	OTROS MATERIALES Y ARTÍCULOS DE CONST	$17,000,000.00	-$14,995,604.69	$2,004,395.31	$2,004,393.32	$2,004,393.32	$2,004,393.32	$2,004,393.32	$1.99
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D**	**$300,000.00**	**-$93,015.74**	**$206,984.26**	**$206,982.26**	**$206,982.26**	**$206,982.26**	**$206,982.26**	**$2.00**
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	$200,000.00	-$185,189.12	$14,810.88	$14,809.88	$14,809.88	$14,809.88	$14,809.88	$1.00
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	$200,000.00	-$185,189.12	$14,810.88	$14,809.88	$14,809.88	$14,809.88	$14,809.88	$1.00
2540	MATERIALES, ACCESORIOS Y SUMINISTROS M	$100,000.00	$89,845.89	$189,845.89	$189,844.89	$189,844.89	$189,844.89	$189,844.89	$1.00
2541	MATERIALES, ACCESORIOS Y SUMINISTROS	$100,000.00	$89,845.89	$189,845.89	$189,844.89	$189,844.89	$189,844.89	$189,844.89	$1.00
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	$0.00	$2,327.49	$2,327.49	$2,327.49	$2,327.49	$2,327.49	$2,327.49	$0.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	$0.00	$2,327.49	$2,327.49	$2,327.49	$2,327.49	$2,327.49	$2,327.49	$0.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$27,370,516.58**	**$1,217,940.48**	**$28,588,457.06**	**$27,922,019.64**	**$27,922,019.64**	**$25,265,302.56**	**$25,264,382.96**	**$666,437.42**
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$27,370,516.58	$1,217,940.48	$28,588,457.06	$27,922,019.64	$27,922,019.64	$25,265,302.56	$25,264,382.96	$666,437.42
2611	GASOLINA	$27,370,516.58	$802,191.27	$28,172,707.85	$27,506,274.23	$27,506,274.23	$24,849,557.15	$24,848,637.55	$666,433.62
2614	LUBRICANTES Y ADITIVOS	$0.00	$415,749.21	$415,749.21	$415,745.41	$415,745.41	$415,745.41	$415,745.41	$3.80
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTEC**	**$1,722,319.21**	**$78,092.37**	**$1,800,411.58**	**$1,800,410.78**	**$1,800,410.78**	**$1,800,410.78**	**$1,800,410.78**	**$0.80**
2710	VESTUARIO Y UNIFORMES	$507,485.51	$98,024.71	$605,510.22	$605,509.42	$605,509.42	$605,509.42	$605,509.42	$0.80
2711	VESTUARIO, UNIFORMES Y BLANCOS	$507,485.51	$98,024.71	$605,510.22	$605,509.42	$605,509.42	$605,509.42	$605,509.42	$0.80
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PE	$1,214,833.70	-$23,586.34	$1,191,247.36	$1,191,247.36	$1,191,247.36	$1,191,247.36	$1,191,247.36	$0.00
2721	PRENDAS DE PROTECCIÓN PERSONAL	$1,214,833.70	-$23,586.34	$1,191,247.36	$1,191,247.36	$1,191,247.36	$1,191,247.36	$1,191,247.36	$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2740	PRODUCTOS TEXTILES	$0.00	$3,654.00	$3,654.00	$3,654.00	$3,654.00	$3,654.00	$3,654.00	$0.00
2741	PRODUCTOS TEXTILES	$0.00	$3,654.00	$3,654.00	$3,654.00	$3,654.00	$3,654.00	$3,654.00	$0.00
2800	**MATERIALES Y SUMINISTROS PARA SEGURID/**	**$0.00**	**$3,538,255.20**	**$3,538,255.20**	**$3,538,255.20**	**$3,538,255.20**	**$3,538,255.20**	**$3,538,255.20**	**$0.00**
2830	PRENDAS DE PROTECCIÓN PARA SEGURIDAI	$0.00	$3,538,255.20	$3,538,255.20	$3,538,255.20	$3,538,255.20	$3,538,255.20	$3,538,255.20	$0.00
2831	PRENDAS DE PROTECCIÓN PARA SEGURIDAI	$0.00	$3,538,255.20	$3,538,255.20	$3,538,255.20	$3,538,255.20	$3,538,255.20	$3,538,255.20	$0.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIC**	**$2,540,617.18**	**$534,781.81**	**$3,075,398.99**	**$3,058,496.54**	**$3,058,496.54**	**$3,028,265.53**	**$3,028,265.53**	**$16,902.45**
2910	HERRAMIENTAS MENORES	$2,050,856.00	-$789,678.29	$1,261,177.71	$1,244,283.46	$1,244,283.46	$1,234,576.45	$1,234,576.45	$16,894.25
2911	REFACCIONES ACCESORIOS Y HERRAMIENT.	$2,050,856.00	-$789,678.29	$1,261,177.71	$1,244,283.46	$1,244,283.46	$1,234,576.45	$1,234,576.45	$16,894.25
2920	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$31,821.66	$31,821.66	$31,821.66	$31,821.66	$31,821.66	$31,821.66	$0.00
2921	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$31,821.66	$31,821.66	$31,821.66	$31,821.66	$31,821.66	$31,821.66	$0.00
2940	REFACCIONES Y ACCESORIOS MENORES DE	$0.00	$19,764.94	$19,764.94	$19,764.94	$19,764.94	$19,764.94	$19,764.94	$0.00
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO	$0.00	$19,764.94	$19,764.94	$19,764.94	$19,764.94	$19,764.94	$19,764.94	$0.00
2960	REFACCIONES Y ACCESORIOS MENORES DE	$489,761.18	$1,267,860.28	$1,757,621.46	$1,757,613.26	$1,757,613.26	$1,737,089.26	$1,737,089.26	$8.20
2961	REFACCIONES Y ACCESORIOS MENORES DE	$489,761.18	$1,267,860.28	$1,757,621.46	$1,757,613.26	$1,757,613.26	$1,737,089.26	$1,737,089.26	$8.20
2990	REFACCIONES Y ACCESORIOS MENORES OTI	$0.00	$5,013.22	$5,013.22	$5,013.22	$5,013.22	$5,013.22	$5,013.22	$0.00
2991	REFACCIONES Y ACCESORIOS MENORES OTI	$0.00	$5,013.22	$5,013.22	$5,013.22	$5,013.22	$5,013.22	$5,013.22	$0.00
3000	**SERVICIOS GENERALES**	**$139,060,557.20**	**$37,468,669.24**	**$176,529,226.44**	**$168,712,812.05**	**$160,124,197.00**	**$156,065,591.81**	**$156,065,589.80**	**$16,405,029.44**
3100	**SERVICIOS BÁSICOS**	**$44,391,785.26**	**-$25,482,554.86**	**$18,909,230.40**	**$15,000,821.40**	**$15,000,821.41**	**$14,108,942.06**	**$14,108,942.06**	**$3,908,408.99**
3110	ENERGÍA ELÉCTRICA	$42,461,785.26	-$28,166,195.70	$14,295,589.56	$11,023,269.16	$11,023,269.16	$10,622,618.16	$10,622,618.16	$3,272,320.40
3111	SERVICIO DE ENERGÍA ELÉCTRICA	$4,000,000.00	$1,156,115.23	$5,156,115.23	$5,162,596.23	$5,162,596.23	$4,761,945.23	$4,761,945.23	-$6,481.00
3112	ALUMBRADO PUBLICO	$38,461,785.26	-$29,322,310.93	$9,139,474.33	$5,860,672.93	$5,860,672.93	$5,860,672.93	$5,860,672.93	$3,278,801.40
3120	GAS	$790,000.00	$620,291.22	$1,410,291.22	$1,410,290.44	$1,410,290.45	$1,280,812.10	$1,280,812.10	$0.77
3121	GAS	$790,000.00	$620,291.22	$1,410,291.22	$1,410,290.44	$1,410,290.45	$1,280,812.10	$1,280,812.10	$0.77
3130	AGUA	$0.00	$1,993,980.74	$1,993,980.74	$1,447,000.00	$1,447,000.00	$1,085,250.00	$1,085,250.00	$546,980.74
3131	SERVICIO DE AGUA	$0.00	$1,993,980.74	$1,993,980.74	$1,447,000.00	$1,447,000.00	$1,085,250.00	$1,085,250.00	$546,980.74
3140	TELEFONÍA TRADICIONAL	$1,000,000.00	-$2,261.00	$997,739.00	$908,637.26	$908,637.26	$908,637.26	$908,637.26	$89,101.74
3141	SERVICIO TELEFÓNICO CONVENCIONAL	$1,000,000.00	-$2,261.00	$997,739.00	$908,637.26	$908,637.26	$908,637.26	$908,637.26	$89,101.74
3150	TELEFONÍA CELULAR	$100,000.00	-$51,395.01	$48,604.99	$48,604.99	$48,604.99	$48,604.99	$48,604.99	$0.00
3151	SERVICIO DE TELEFONÍA CELULAR	$100,000.00	-$51,395.01	$48,604.99	$48,604.99	$48,604.99	$48,604.99	$48,604.99	$0.00
3170	SERVICIOS DE ACCESO DE INTERNET, REDES	$40,000.00	$114,972.00	$154,972.00	$154,966.66	$154,966.66	$154,966.66	$154,966.66	$5.34
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	$40,000.00	$114,972.00	$154,972.00	$154,966.66	$154,966.66	$154,966.66	$154,966.66	$5.34
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	$0.00	$8,052.89	$8,052.89	$8,052.89	$8,052.89	$8,052.89	$8,052.89	$0.00
3181	SERVICIO POSTAL	$0.00	$8,052.89	$8,052.89	$8,052.89	$8,052.89	$8,052.89	$8,052.89	$0.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$3,246,744.00**	**$13,808,422.91**	**$17,055,166.91**	**$15,981,271.99**	**$15,981,271.99**	**$15,886,524.35**	**$15,886,524.35**	**$1,073,894.92**

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3210	ARRENDAMIENTO DE TERRENOS	$0.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$0.00
3211	ARRENDAMIENTO DE TERRENOS	$0.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$90,000.00	$0.00
3220	ARRENDAMIENTO DE EDIFICIOS	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3221	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	$2,346,744.00	$9,065,659.26	$11,412,403.26	$10,338,510.33	$10,338,510.33	$10,295,962.69	$10,295,962.69	$1,073,892.93
3231	ARRENDAMIENTO DE MOBILIARIO	$1,500,000.00	$8,790,955.91	$10,290,955.91	$9,692,902.11	$9,692,902.11	$9,650,354.47	$9,650,354.47	$598,053.80
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	$846,744.00	$274,703.35	$1,121,447.35	$645,608.22	$645,608.22	$645,608.22	$645,608.22	$475,839.13
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	$500,000.00	$1,483,559.40	$1,983,559.40	$1,983,559.40	$1,983,559.40	$1,983,559.40	$1,983,559.40	$0.00
3251	ARRENDAMIENTO DE VEHÍCULOS TERRESTRI	$0.00	$533,600.00	$533,600.00	$533,600.00	$533,600.00	$533,600.00	$533,600.00	$0.00
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRI	$0.00	$1,449,959.40	$1,449,959.40	$1,449,959.40	$1,449,959.40	$1,449,959.40	$1,449,959.40	$0.00
3253	ARRENDAMIENTO DE VEHÍCULOS TERRESTRI	$500,000.00	-$500,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS E(	$0.00	$1,463,933.00	$1,463,933.00	$1,463,932.01	$1,463,932.01	$1,463,932.01	$1,463,932.01	$0.99
3261	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	$0.00	$1,463,933.00	$1,463,933.00	$1,463,932.01	$1,463,932.01	$1,463,932.01	$1,463,932.01	$0.99
3280	ARRENDAMIENTO FINANCIERO	$0.00	$1.00	$1.00	$0.00	$0.00	$0.00	$0.00	$1.00
3281	ARRENDAMIENTO FINANCIERO	$0.00	$1.00	$1.00	$0.00	$0.00	$0.00	$0.00	$1.00
3290	OTROS ARRENDAMIENTOS	$200,000.00	$1,905,270.25	$2,105,270.25	$2,105,270.25	$2,105,270.25	$2,053,070.25	$2,053,070.25	$0.00
3291	OTROS ARRENDAMIENTOS	$200,000.00	$1,905,270.25	$2,105,270.25	$2,105,270.25	$2,105,270.25	$2,053,070.25	$2,053,070.25	$0.00
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ**	**$2,886,100.20**	**$142,878.49**	**$3,028,978.69**	**$2,853,962.69**	**$2,527,290.63**	**$2,527,290.63**	**$2,527,290.63**	**$501,688.06**
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	$2,206,016.70	-$1,681,869.34	$524,147.36	$424,147.36	$424,147.36	$424,147.36	$424,147.36	$100,000.00
3312	SERVICIOS RELACIONADOS CON PROCEDIMII	$50,000.00	-$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3315	SERVICIOS Y ASESORIAS LEGALES, CONTABL	$630,400.00	-$471,252.64	$159,147.36	$159,147.36	$159,147.36	$159,147.36	$159,147.36	$0.00
3316	OTRAS ASESORÍAS PARA LA OPERACIÓN DE I	$1,525,616.70	-$1,160,616.70	$365,000.00	$265,000.00	$265,000.00	$265,000.00	$265,000.00	$100,000.00
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	$175,083.50	-$53,970.86	$121,112.64	$121,112.64	$121,112.64	$121,112.64	$121,112.64	$0.00
3331	SERVICIOS DE INFORMÁTICA	$175,083.50	-$53,970.86	$121,112.64	$121,112.64	$121,112.64	$121,112.64	$121,112.64	$0.00
3340	SERVICIOS DE CAPACITACIÓN	$505,000.00	-$402,527.26	$102,472.74	$27,472.74	$27,472.74	$27,472.74	$27,472.74	$75,000.00
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDOF	$505,000.00	-$406,587.26	$98,412.74	$23,412.74	$23,412.74	$23,412.74	$23,412.74	$75,000.00
3343	SERVICIO DE CAPACITACIÓN PARA POBLACIÓ	$0.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$4,060.00	$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRA	$0.00	$13,503.53	$13,503.53	$13,487.53	$13,487.53	$13,487.53	$13,487.53	$16.00
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRA	$0.00	$13,503.53	$13,503.53	$13,487.53	$13,487.53	$13,487.53	$13,487.53	$16.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	$0.00	$2,267,742.42	$2,267,742.42	$2,267,742.42	$1,941,070.36	$1,941,070.36	$1,941,070.36	$326,672.06
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	$0.00	$2,267,742.42	$2,267,742.42	$2,267,742.42	$1,941,070.36	$1,941,070.36	$1,941,070.36	$326,672.06
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMI**	**$3,071,095.00**	**$3,556,718.91**	**$6,627,813.91**	**$6,627,813.91**	**$6,627,813.91**	**$6,627,813.91**	**$6,627,813.91**	**$0.00**
3410	SERVICIOS FINANCIEROS Y BANCARIOS	$3,071,095.00	$3,540,803.71	$6,611,898.71	$6,611,898.71	$6,611,898.71	$6,611,898.71	$6,611,898.71	$0.00
3411	SERVICIOS BANCARIOS Y FINANCIEROS	$1,235,095.00	$3,111,981.95	$4,347,076.95	$4,347,076.95	$4,347,076.95	$4,347,076.95	$4,347,076.95	$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3413	AVALÚOS	$0.00	$83,761.76	$83,761.76	$83,761.76	$83,761.76	$83,761.76	$83,761.76	$0.00
3419	OTROS SERVICIOS FINANCIEROS	$1,836,000.00	$345,060.00	$2,181,060.00	$2,181,060.00	$2,181,060.00	$2,181,060.00	$2,181,060.00	$0.00
3470	FLETES Y MANIOBRAS	$0.00	$15,915.20	$15,915.20	$15,915.20	$15,915.20	$15,915.20	$15,915.20	$0.00
3472	SERVICIO DE GRUA Y/O ARRASTRE	$0.00	$15,915.20	$15,915.20	$15,915.20	$15,915.20	$15,915.20	$15,915.20	$0.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, M**	**$2,102,821.74**	**$170,752.84**	**$2,273,574.58**	**$2,012,088.11**	**$2,012,088.11**	**$2,002,356.96**	**$2,002,356.96**	**$261,486.47**
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR D	$0.00	$1,453,306.53	$1,453,306.53	$1,453,306.53	$1,453,306.53	$1,453,306.53	$1,453,306.53	$0.00
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUI	$0.00	$1,453,306.53	$1,453,306.53	$1,453,306.53	$1,453,306.53	$1,453,306.53	$1,453,306.53	$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	$0.00	$54,660.00	$54,660.00	$54,659.20	$54,659.20	$54,659.20	$54,659.20	$0.80
3521	MANTENIMIENTO Y CONSERVACIÓN DE MOBII	$0.00	$54,660.00	$54,660.00	$54,659.20	$54,659.20	$54,659.20	$54,659.20	$0.80
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	$0.00	$127,369.78	$127,369.78	$127,369.78	$127,369.78	$127,369.78	$127,369.78	$0.00
3531	MANTENIMIENTO Y CONSERVACIÓN DE BIENE	$0.00	$127,369.78	$127,369.78	$127,369.78	$127,369.78	$127,369.78	$127,369.78	$0.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	$2,102,821.74	-$1,621,574.71	$481,247.03	$219,767.36	$219,767.36	$216,068.21	$216,068.21	$261,479.67
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍC	$2,102,821.74	-$1,621,574.71	$481,247.03	$219,767.36	$219,767.36	$216,068.21	$216,068.21	$261,479.67
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	$0.00	$19,647.24	$19,647.24	$19,641.24	$19,641.24	$19,641.24	$19,641.24	$6.00
3571	MANTENIMIENTO Y CONSERVACIÓN DE MAQU	$0.00	$19,647.24	$19,647.24	$19,641.24	$19,641.24	$19,641.24	$19,641.24	$6.00
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	$0.00	$137,344.00	$137,344.00	$137,344.00	$137,344.00	$131,312.00	$131,312.00	$0.00
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	$0.00	$137,344.00	$137,344.00	$137,344.00	$137,344.00	$131,312.00	$131,312.00	$0.00
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI**	**$5,050,000.00**	**$157,604.95**	**$5,207,604.95**	**$5,207,603.95**	**$5,207,603.95**	**$5,207,603.95**	**$5,207,603.95**	**$1.00**
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	$5,050,000.00	$155,200.63	$5,205,200.63	$5,205,200.63	$5,205,200.63	$5,205,200.63	$5,205,200.63	$0.00
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	$5,050,000.00	$155,200.63	$5,205,200.63	$5,205,200.63	$5,205,200.63	$5,205,200.63	$5,205,200.63	$0.00
3620	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	$0.00	$1.00	$1.00	$0.00	$0.00	$0.00	$0.00	$1.00
3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	$0.00	$1.00	$1.00	$0.00	$0.00	$0.00	$0.00	$1.00
3690	OTROS SERVICIOS DE INFORMACIÓN	$0.00	$2,403.32	$2,403.32	$2,403.32	$2,403.32	$2,403.32	$2,403.32	$0.00
3692	IMPRESIÓN Y ELABORACIÓN DE MATERIAL IN	$0.00	$2,403.32	$2,403.32	$2,403.32	$2,403.32	$2,403.32	$2,403.32	$0.00
3700	**SERVICIOS DE TRASLADO Y VIÁTICOS**	**$819,000.00**	**$3,089,209.82**	**$3,908,209.82**	**$3,538,209.82**	**$3,538,209.82**	**$3,538,209.82**	**$3,538,209.81**	**$370,000.00**
3710	PASAJES AÉREOS	$50,000.00	-$43,756.99	$6,243.01	$6,243.01	$6,243.01	$6,243.01	$6,243.01	$0.00
3711	PASAJES AÉREOS NACIONALES	$50,000.00	-$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3712	PASAJES AÉREOS INTERNACIONALES	$0.00	$6,243.01	$6,243.01	$6,243.01	$6,243.01	$6,243.01	$6,243.01	$0.00
3720	PASAJES TERRESTRES	$0.00	$115,005.61	$115,005.61	$115,005.61	$115,005.61	$115,005.61	$115,005.61	$0.00
3721	PASAJES TERRESTRES ESTATALES	$0.00	$115,005.61	$115,005.61	$115,005.61	$115,005.61	$115,005.61	$115,005.61	$0.00
3740	AUTOTRANSPORTE	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3741	AUTOTRANSPORTE	$200,000.00	-$200,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3750	VIÁTICOS EN EL PAÍS	$109,000.00	-$43,274.07	$65,725.93	$65,725.93	$65,725.93	$65,725.93	$65,725.93	$0.00
3751	VIÁTICOS ESTATALES	$59,000.00	-$32,839.61	$26,160.39	$26,160.39	$26,160.39	$26,160.39	$26,160.39	$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3752	VIÁTICOS NACIONALES	$50,000.00	-$10,434.46	$39,565.54	$39,565.54	$39,565.54	$39,565.54	$39,565.54	$0.00
3760	VIÁTICOS EN EL EXTRANJERO	$100,000.00	$3,355.44	$103,355.44	$93,355.44	$93,355.44	$93,355.44	$93,355.43	$10,000.00
3761	VIÁTICOS INTERNACIONALES	$100,000.00	$3,355.44	$103,355.44	$93,355.44	$93,355.44	$93,355.44	$93,355.43	$10,000.00
3790	OTROS SERVICIOS DE TRASLADO Y HOSPED/	$360,000.00	$3,257,879.83	$3,617,879.83	$3,257,879.83	$3,257,879.83	$3,257,879.83	$3,257,879.83	$360,000.00
3791	OTROS SERVICIOS DE TRASLADO Y HOSPED/	$0.00	$2,734,255.83	$2,734,255.83	$2,734,255.83	$2,734,255.83	$2,734,255.83	$2,734,255.83	$0.00
3792	TRASLADO DE PERSONAS	$360,000.00	$523,624.00	$883,624.00	$523,624.00	$523,624.00	$523,624.00	$523,624.00	$360,000.00
3800	**SERVICIOS OFICIALES**	**$44,180,000.00**	**$39,349,746.68**	**$83,529,746.68**	**$81,502,141.68**	**$81,502,141.68**	**$80,314,103.63**	**$80,314,101.63**	**$2,027,605.00**
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	$44,020,000.00	$39,499,746.68	$83,519,746.68	$81,502,141.68	$81,502,141.68	$80,314,103.63	$80,314,101.63	$2,017,605.00
3821	GASTOS DE ORDEN SOCIAL	$44,020,000.00	$39,499,746.68	$83,519,746.68	$81,502,141.68	$81,502,141.68	$80,314,103.63	$80,314,101.63	$2,017,605.00
3830	CONGRESOS Y CONVENCIONES	$100,000.00	-$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3831	CONGRESOS Y CONVENCIONES	$100,000.00	-$100,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3840	EXPOSICIONES	$60,000.00	-$50,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
3841	EXPOSICIONES	$60,000.00	-$50,000.00	$10,000.00	$0.00	$0.00	$0.00	$0.00	$10,000.00
3900	**OTROS SERVICIOS GENERALES**	**$33,313,011.00**	**$2,675,889.50**	**$35,988,900.50**	**$35,988,898.50**	**$27,726,955.50**	**$25,852,746.50**	**$25,852,746.50**	**$8,261,945.00**
3910	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	$0.00	$433,545.50	$433,545.50	$433,545.50	$433,545.50	$433,545.50	$433,545.50	$0.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	$0.00	$433,545.50	$433,545.50	$433,545.50	$433,545.50	$433,545.50	$433,545.50	$0.00
3920	IMPUESTOS Y DERECHOS	$18,922,776.00	$1,782,566.00	$20,705,342.00	$20,705,341.00	$12,443,398.00	$12,443,398.00	$12,443,398.00	$8,261,944.00
3921	IMPUESTOS Y DERECHOS	$605,000.00	$66,322.00	$671,322.00	$671,321.00	$671,321.00	$671,321.00	$671,321.00	$1.00
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	$18,317,776.00	-$18,317,776.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3924	DERECHOS POR EL USO, EXPLOTACION O AP	$0.00	$7,007,528.00	$7,007,528.00	$7,007,528.00	$5,328,718.00	$5,328,718.00	$5,328,718.00	$1,678,810.00
3925	DERECHOS POR DESCARGAS DE AGUAS RES	$0.00	$13,026,492.00	$13,026,492.00	$13,026,492.00	$6,443,359.00	$6,443,359.00	$6,443,359.00	$6,583,133.00
3940	SENTENCIAS Y RESOLUCIONES POR AUTORII	$3,200,000.00	-$2,958,437.30	$241,562.70	$241,562.70	$241,562.70	$241,562.70	$241,562.70	$0.00
3941	SENTENCIAS Y RESOLUCIONES POR AUTORI	$3,200,000.00	-$2,958,437.30	$241,562.70	$241,562.70	$241,562.70	$241,562.70	$241,562.70	$0.00
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	$0.00	$535,973.30	$535,973.30	$535,972.30	$535,972.30	$535,972.30	$535,972.30	$1.00
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZA	$0.00	$535,973.30	$535,973.30	$535,972.30	$535,972.30	$535,972.30	$535,972.30	$1.00
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SI	$11,190,235.00	$2,882,242.00	$14,072,477.00	$14,072,477.00	$14,072,477.00	$12,198,268.00	$12,198,268.00	$0.00
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE S	$10,172,941.00	$2,620,219.00	$12,793,160.00	$12,793,160.00	$12,793,160.00	$11,089,334.00	$11,089,334.00	$0.00
3982	IMPUESTO PARA LA UNIVERSIDAD AUTONOM/	$1,017,294.00	$262,023.00	$1,279,317.00	$1,279,317.00	$1,279,317.00	$1,108,934.00	$1,108,934.00	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUB**	**$51,648,766.00**	**$3,605,953.20**	**$55,254,719.20**	**$52,708,188.20**	**$52,708,188.20**	**$52,708,188.20**	**$52,708,188.20**	**$2,546,531.00**
4200	**TRANSFERENCIAS AL RESTO DEL SECTOR PÚ**	**$10,470,000.00**	**$573,052.40**	**$11,043,052.40**	**$9,543,052.40**	**$9,543,052.40**	**$9,543,052.40**	**$9,543,052.40**	**$1,500,000.00**
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES	$10,470,000.00	$573,052.40	$11,043,052.40	$9,543,052.40	$9,543,052.40	$9,543,052.40	$9,543,052.40	$1,500,000.00
4241	TRANSFERENCIAS POR OTROS REINTEGROS	$0.00	$531,371.33	$531,371.33	$531,371.33	$531,371.33	$531,371.33	$531,371.33	$0.00
4242	TRANSFERENCIAS POR REINTEGROS A LA TE	$0.00	$87,943.00	$87,943.00	$87,943.00	$87,943.00	$87,943.00	$87,943.00	$0.00
4243	TRANSFERENCIAS POR REINTEGROS DERIVA	$0.00	$54,268.00	$54,268.00	$54,268.00	$54,268.00	$54,268.00	$54,268.00	$0.00

	Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4244	APORTACIONES PARA ACCIONES	$10,470,000.00	-$8,970,000.00	$1,500,000.00	$0.00	$0.00	$0.00	$0.00	$1,500,000.00
4245	APORTACIONES PARA OBRAS	$0.00	$3,017,144.07	$3,017,144.07	$3,017,144.07	$3,017,144.07	$3,017,144.07	$3,017,144.07	$0.00
4247	TRANSFERENCIAS AL SIAPAF PARA SERVICIC	$0.00	$5,852,326.00	$5,852,326.00	$5,852,326.00	$5,852,326.00	$5,852,326.00	$5,852,326.00	$0.00
4300	**SUBSIDIOS Y SUBVENCIONES**	**$5,965,875.00**	**$2,577,178.00**	**$8,543,053.00**	**$8,543,053.00**	**$8,543,053.00**	**$8,543,053.00**	**$8,543,053.00**	**$0.00**
4390	OTROS SUBSIDIOS	$5,965,875.00	$2,577,178.00	$8,543,053.00	$8,543,053.00	$8,543,053.00	$8,543,053.00	$8,543,053.00	$0.00
4392	SUBSIDIO EN EL COBRO DE IMPUESTOS	$5,965,875.00	$2,577,178.00	$8,543,053.00	$8,543,053.00	$8,543,053.00	$8,543,053.00	$8,543,053.00	$0.00
4400	**AYUDAS SOCIALES**	**$13,301,064.00**	**$3,107,239.08**	**$16,408,303.08**	**$15,361,772.08**	**$15,361,772.08**	**$15,361,772.08**	**$15,361,772.08**	**$1,046,531.00**
4410	AYUDAS SOCIALES A PERSONAS	$13,301,064.00	$1,850,239.08	$15,151,303.08	$14,104,772.08	$14,104,772.08	$14,104,772.08	$14,104,772.08	$1,046,531.00
4411	AYUDAS SOCIALES	$13,301,064.00	$1,850,239.08	$15,151,303.08	$14,104,772.08	$14,104,772.08	$14,104,772.08	$14,104,772.08	$1,046,531.00
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	$0.00	$657,000.00	$657,000.00	$657,000.00	$657,000.00	$657,000.00	$657,000.00	$0.00
4421	AYUDAS PARA CAPACITACIÓN Y BECAS	$0.00	$657,000.00	$657,000.00	$657,000.00	$657,000.00	$657,000.00	$657,000.00	$0.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINI	$0.00	$600,000.00	$600,000.00	$600,000.00	$600,000.00	$600,000.00	$600,000.00	$0.00
4451	APOYO A INSTITUCIONES DIVERSAS	$0.00	$600,000.00	$600,000.00	$600,000.00	$600,000.00	$600,000.00	$600,000.00	$0.00
4800	**DONATIVOS**	**$20,000,000.00**	**-$4,899,298.28**	**$15,100,701.72**	**$15,100,701.72**	**$15,100,701.72**	**$15,100,701.72**	**$15,100,701.72**	**$0.00**
4810	DONATIVOS A INSTITUCIONES SIN FINES DE L	$20,000,000.00	-$4,899,298.28	$15,100,701.72	$15,100,701.72	$15,100,701.72	$15,100,701.72	$15,100,701.72	$0.00
4811	DONATIVOS A INSTITUCIONES SIN FINES DE L	$20,000,000.00	-$4,899,298.28	$15,100,701.72	$15,100,701.72	$15,100,701.72	$15,100,701.72	$15,100,701.72	$0.00
4900	**TRANSFERENCIAS AL EXTERIOR**	**$1,911,827.00**	**$2,247,782.00**	**$4,159,609.00**	**$4,159,609.00**	**$4,159,609.00**	**$4,159,609.00**	**$4,159,609.00**	**$0.00**
4930	TRANSFERENCIAS PARA EL SECTOR PRIVADO	$1,911,827.00	$2,247,782.00	$4,159,609.00	$4,159,609.00	$4,159,609.00	$4,159,609.00	$4,159,609.00	$0.00
4933	POTENCIACION FEIEF	$1,911,827.00	$2,247,782.00	$4,159,609.00	$4,159,609.00	$4,159,609.00	$4,159,609.00	$4,159,609.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANC**	**$2,689,695.00**	**$29,982,577.42**	**$32,672,272.42**	**$31,739,272.42**	**$15,179,272.36**	**$12,179,872.35**	**$12,179,872.35**	**$17,493,000.06**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$2,659,695.00**	**$1,823,717.73**	**$4,483,412.73**	**$3,550,412.73**	**$3,550,412.73**	**$3,550,412.73**	**$3,550,412.73**	**$933,000.00**
5110	MUEBLES DE OFICINA Y ESTANTERÍA	$1,150,000.00	$1,875,936.56	$3,025,936.56	$3,005,936.56	$3,005,936.56	$3,005,936.56	$3,005,936.56	$20,000.00
5111	MOBILIARIO	$1,150,000.00	$1,333,056.56	$2,483,056.56	$2,463,056.56	$2,463,056.56	$2,463,056.56	$2,463,056.56	$20,000.00
5112	EQUIPO DE ADMINISTRACIÓN	$0.00	$542,880.00	$542,880.00	$542,880.00	$542,880.00	$542,880.00	$542,880.00	$0.00
5120	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	$0.00	$96,713.84	$96,713.84	$96,713.84	$96,713.84	$96,713.84	$96,713.84	$0.00
5121	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	$0.00	$96,713.84	$96,713.84	$96,713.84	$96,713.84	$96,713.84	$96,713.84	$0.00
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	$1,509,695.00	-$218,950.17	$1,290,744.83	$377,744.83	$377,744.83	$377,744.83	$377,744.83	$913,000.00
5151	BIENES INFORMÁTICOS	$1,509,695.00	-$218,950.17	$1,290,744.83	$377,744.83	$377,744.83	$377,744.83	$377,744.83	$913,000.00
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	$0.00	$70,017.50	$70,017.50	$70,017.50	$70,017.50	$70,017.50	$70,017.50	$0.00
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	$0.00	$70,017.50	$70,017.50	$70,017.50	$70,017.50	$70,017.50	$70,017.50	$0.00
5200	**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI**	**$0.00**	**$1,133,156.59**	**$1,133,156.59**	**$1,133,156.59**	**$1,133,156.59**	**$1,133,156.59**	**$1,133,156.59**	**$0.00**
5220	APARATOS DEPORTIVOS	$0.00	$950,694.43	$950,694.43	$950,694.43	$950,694.43	$950,694.43	$950,694.43	$0.00
5221	APARATOS DEPORTIVOS	$0.00	$950,694.43	$950,694.43	$950,694.43	$950,694.43	$950,694.43	$950,694.43	$0.00
5230	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	$0.00	$182,462.16	$182,462.16	$182,462.16	$182,462.16	$182,462.16	$182,462.16	$0.00

	Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	$0.00	$182,462.16	$182,462.16	$182,462.16	$182,462.16	$182,462.16	$182,462.16	$0.00
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	**$0.00**	**$23,960,000.06**	**$23,960,000.06**	**$23,960,000.06**	**$7,400,000.00**	**$7,400,000.00**	**$7,400,000.00**	**$16,560,000.06**
5410	VEHÍCULOS Y EQUIPO TERRESTRE	$0.00	$23,960,000.06	$23,960,000.06	$23,960,000.06	$7,400,000.00	$7,400,000.00	$7,400,000.00	$16,560,000.06
5411	VEHÍCULOS Y EQUIPO TERRESTRE	$0.00	$23,960,000.06	$23,960,000.06	$23,960,000.06	$7,400,000.00	$7,400,000.00	$7,400,000.00	$16,560,000.06
5500	**EQUIPO DE DEFENSA Y SEGURIDAD**	**$0.00**	**$2,999,400.01**	**$2,999,400.01**	**$2,999,400.01**	**$2,999,400.01**	**$0.00**	**$0.00**	**$0.00**
5510	EQUIPO DE DEFENSA Y SEGURIDAD	$0.00	$2,999,400.01	$2,999,400.01	$2,999,400.01	$2,999,400.01	$0.00	$0.00	$0.00
5511	EQUIPO DE SEGURIDAD PUBLICA	$0.00	$2,999,400.01	$2,999,400.01	$2,999,400.01	$2,999,400.01	$0.00	$0.00	$0.00
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN**	**$0.00**	**$96,303.03**	**$96,303.03**	**$96,303.03**	**$96,303.03**	**$96,303.03**	**$96,303.03**	**$0.00**
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	$0.00	$16,870.02	$16,870.02	$16,870.02	$16,870.02	$16,870.02	$16,870.02	$0.00
5671	HERRAMIENTAS	$0.00	$16,870.02	$16,870.02	$16,870.02	$16,870.02	$16,870.02	$16,870.02	$0.00
5690	OTROS EQUIPOS	$0.00	$79,433.01	$79,433.01	$79,433.01	$79,433.01	$79,433.01	$79,433.01	$0.00
5691	OTROS EQUIPOS	$0.00	$79,433.01	$79,433.01	$79,433.01	$79,433.01	$79,433.01	$79,433.01	$0.00
5900	**ACTIVOS INTANGIBLES**	**$30,000.00**	**-$30,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
5910	SOFTWARE	$30,000.00	-$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5911	SOFTWARE	$30,000.00	-$30,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
6000	**INVERSIÓN PÚBLICA**	**$235,417,705.14**	**$69,937,147.11**	**$305,354,852.25**	**$305,354,852.25**	**$262,250,262.51**	**$262,250,262.50**	**$262,250,262.50**	**$43,104,589.74**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI**	**$235,417,705.14**	**$69,937,147.11**	**$305,354,852.25**	**$305,354,852.25**	**$262,250,262.51**	**$262,250,262.50**	**$262,250,262.50**	**$43,104,589.74**
6120	EDIFICACIÓN NO HABITACIONAL	$0.00	$7,289,924.42	$7,289,924.42	$7,289,924.42	$7,289,924.42	$7,289,924.42	$7,289,924.42	$0.00
6121	EDIFICACIÓN NO HABITACIONAL POR CONTR/	$0.00	$7,289,924.42	$7,289,924.42	$7,289,924.42	$7,289,924.42	$7,289,924.42	$7,289,924.42	$0.00
6130	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	$161,043,126.16	-$119,723,054.94	$41,320,071.22	$41,320,071.22	$29,036,401.06	$29,036,401.06	$29,036,401.06	$12,283,670.16
6131	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	$161,043,126.16	-$119,723,054.94	$41,320,071.22	$41,320,071.22	$29,036,401.06	$29,036,401.06	$29,036,401.06	$12,283,670.16
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	$74,374,578.98	$170,452,776.57	$244,827,355.55	$244,827,355.55	$220,928,225.94	$220,928,225.93	$220,928,225.93	$23,899,129.61
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	$74,374,578.98	$170,452,776.57	$244,827,355.55	$244,827,355.55	$220,928,225.94	$220,928,225.93	$220,928,225.93	$23,899,129.61
6190	TRABAJOS DE ACABADOS EN EDIFICACIONES	$0.00	$11,917,501.06	$11,917,501.06	$11,917,501.06	$4,995,711.09	$4,995,711.09	$4,995,711.09	$6,921,789.97
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	$0.00	$11,917,501.06	$11,917,501.06	$11,917,501.06	$4,995,711.09	$4,995,711.09	$4,995,711.09	$6,921,789.97
9000	**DEUDA PÚBLICA**	**$64,572,309.64**	**-$4,913,425.36**	**$59,658,884.28**	**$59,484,216.50**	**$59,484,216.50**	**$59,484,216.50**	**$59,484,216.50**	**$174,667.78**
9100	**AMORTIZACIÓN DE LA DEUDA PÚBLICA**	**$45,000,000.00**	**$0.00**	**$45,000,000.00**	**$45,000,000.00**	**$45,000,000.00**	**$45,000,000.00**	**$45,000,000.00**	**$0.00**
9110	AMORTIZACIÓN DE LA DEUDA INTERNA CON I	$45,000,000.00	$0.00	$45,000,000.00	$45,000,000.00	$45,000,000.00	$45,000,000.00	$45,000,000.00	$0.00
9112	AMORTIZACIÓN DE OBLIGACIONES FINANCIEI	$45,000,000.00	$0.00	$45,000,000.00	$45,000,000.00	$45,000,000.00	$45,000,000.00	$45,000,000.00	$0.00
9900	**ADEUDOS DE EJERCICIOS FISCALES ANTERIO**	**$19,572,309.64**	**-$4,913,425.36**	**$14,658,884.28**	**$14,484,216.50**	**$14,484,216.50**	**$14,484,216.50**	**$14,484,216.50**	**$174,667.78**
9910	ADEFAS	$19,572,309.64	-$4,913,425.36	$14,658,884.28	$14,484,216.50	$14,484,216.50	$14,484,216.50	$14,484,216.50	$174,667.78
9911	ADEFAS	$19,572,309.64	-$4,913,425.36	$14,658,884.28	$14,484,216.50	$14,484,216.50	$14,484,216.50	$14,484,216.50	$174,667.78
	Total	**$978,615,482.21**	**$188,936,69…**	**$1,167,552,18…**	**$1,154,229,17…**	**$1,083,269,93…**	**$1,063,686,51…**	**$1,063,685,59…**	**$84,282,240.…**