

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$345,531,481.20	\$48,028,352.26	\$393,559,833.46	\$390,545,926.84	\$390,545,926.84	\$390,545,926.84	\$3,013,906.62
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$178,022,913.75	-\$65,528,379.35	\$112,494,534.40	\$151,095,689.00	\$151,095,689.00	\$151,095,689.00	-\$38,601,154.60
1110	DIETAS	\$8,101,498.50	\$453,152.00	\$8,554,650.50	\$8,613,752.00	\$8,613,752.00	\$8,613,752.00	-\$59,101.50
1111	DIETAS	\$8,101,498.50	\$453,152.00	\$8,554,650.50	\$8,613,752.00	\$8,613,752.00	\$8,613,752.00	-\$59,101.50
1130	SUELDOS BASE AL PERSONAL PERMANENTE	\$169,921,415.25	-\$65,981,531.35	\$103,939,883.90	\$142,481,937.00	\$142,481,937.00	\$142,481,937.00	-\$38,542,053.10
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$169,921,415.25	-\$65,981,531.35	\$103,939,883.90	\$142,481,937.00	\$142,481,937.00	\$142,481,937.00	-\$38,542,053.10
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$0.00	\$80,276,504.88	\$80,276,504.88	\$80,723,443.00	\$80,723,443.00	\$80,723,443.00	-\$446,938.12
1220	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$80,276,504.88	\$80,276,504.88	\$80,723,443.00	\$80,723,443.00	\$80,723,443.00	-\$446,938.12
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$80,276,504.88	\$80,276,504.88	\$80,723,443.00	\$80,723,443.00	\$80,723,443.00	-\$446,938.12
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$44,420,646.69	\$11,925,401.10	\$56,346,047.79	\$36,157,374.00	\$36,157,374.00	\$36,157,374.00	\$20,188,673.79
1310	PRIMAS POR AÑOS DE SERVICIOS EFECTIVO€	\$1,286,893.44	\$639,416.00	\$1,926,309.44	\$2,321,889.00	\$2,321,889.00	\$2,321,889.00	-\$395,579.56
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$1,286,893.44	\$639,416.00	\$1,926,309.44	\$2,321,889.00	\$2,321,889.00	\$2,321,889.00	-\$395,579.56
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$34,184,441.97	\$7,480,852.53	\$41,665,294.50	\$19,738,260.00	\$19,738,260.00	\$19,738,260.00	\$21,927,034.50
1321	PRIMAS DE VACACIONES Y DOMINICAL	\$6,590,332.44	\$13,790.53	\$6,604,122.97	\$5,516,274.00	\$5,516,274.00	\$5,516,274.00	\$1,087,848.97
1322	GRATIFICACIÓN DE FIN DE AÑO	\$27,594,109.53	\$7,467,062.00	\$35,061,171.53	\$14,221,986.00	\$14,221,986.00	\$14,221,986.00	\$20,839,185.53
1330	HORAS EXTRAORDINARIAS	\$307,140.03	\$11,638.50	\$318,778.53	\$88,462.00	\$88,462.00	\$88,462.00	\$230,316.53
1331	HORAS EXTRAORDINARIAS	\$307,140.03	\$11,638.50	\$318,778.53	\$88,462.00	\$88,462.00	\$88,462.00	\$230,316.53
1340	COMPENSACIONES	\$8,642,171.25	\$3,793,494.07	\$12,435,665.32	\$14,008,763.00	\$14,008,763.00	\$14,008,763.00	-\$1,573,097.68
1341	COMPENSACIONES ADICIONALES POR SERVI	\$8,642,171.25	\$3,793,494.07	\$12,435,665.32	\$14,008,763.00	\$14,008,763.00	\$14,008,763.00	-\$1,573,097.68
1400	SEGURIDAD SOCIAL	\$74,950,973.82	\$34,255,582.15	\$109,206,555.97	\$81,526,412.65	\$81,526,412.65	\$81,526,412.65	\$27,680,143.32
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$53,622,708.48	\$30,328,708.43	\$83,951,416.91	\$57,912,566.00	\$57,912,566.00	\$57,912,566.00	\$26,038,850.91
1412	APORTACIONES AL IMSS	\$37,500,000.03	\$17,955,236.23	\$55,455,236.26	\$36,599,815.46	\$36,599,815.46	\$36,599,815.46	\$18,855,420.80
1414	APORTACIONES PATRONALES AL ISSSTEZAC	\$16,122,708.45	\$12,373,472.20	\$28,496,180.65	\$21,312,750.54	\$21,312,750.54	\$21,312,750.54	\$7,183,430.11
1430	APORTACIONES AL SISTEMA PARA EL RETIRC	\$19,500,000.03	\$52,615.18	\$19,552,615.21	\$20,149,909.11	\$20,149,909.11	\$20,149,909.11	-\$597,293.90
1432	CUOTAS AL RCV	\$19,500,000.03	\$52,615.18	\$19,552,615.21	\$20,149,909.11	\$20,149,909.11	\$20,149,909.11	-\$597,293.90
1440	APORTACIONES PARA SEGUROS	\$1,828,265.31	\$3,874,258.54	\$5,702,523.85	\$3,463,937.54	\$3,463,937.54	\$3,463,937.54	\$2,238,586.31
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PER€	\$1,828,265.31	\$3,874,258.54	\$5,702,523.85	\$3,463,937.54	\$3,463,937.54	\$3,463,937.54	\$2,238,586.31
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$35,464,387.41	-\$14,462,830.26	\$21,001,557.15	\$28,866,300.19	\$28,866,300.19	\$28,866,300.19	-\$7,864,743.04
1520	INDEMNIZACIONES	\$20,037,824.19	-\$15,500,586.63	\$4,537,237.56	\$8,661,326.19	\$8,661,326.19	\$8,661,326.19	-\$4,124,088.63
1522	LIQUIDACIONES	\$3,750,000.03	-\$2,970,531.20	\$779,468.83	\$1,361,788.00	\$1,361,788.00	\$1,361,788.00	-\$582,319.17
1523	LAUDOS LABORALES	\$16,287,824.16	-\$12,530,055.43	\$3,757,768.73	\$7,299,538.19	\$7,299,538.19	\$7,299,538.19	-\$3,541,769.46
1540	PRESTACIONES CONTRACTUALES	\$1,843,184.97	\$113,200.00	\$1,956,384.97	\$2,427,254.00	\$2,427,254.00	\$2,427,254.00	-\$470,869.03
1541	PRESTACIONES ESTABLECIDAS POR CONDIC	\$1,843,184.97	\$113,200.00	\$1,956,384.97	\$2,427,254.00	\$2,427,254.00	\$2,427,254.00	-\$470,869.03
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$13,583,378.25	\$924,556.37	\$14,507,934.62	\$17,777,720.00	\$17,777,720.00	\$17,777,720.00	-\$3,269,785.38

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1596	BONO DE DESPENSA	\$12,273,599.25	-\$14,355.63	\$12,259,243.62	\$15,529,608.00	\$15,529,608.00	\$15,529,608.00	\$15,529,608.00	-\$3,270,364.38
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	\$1,309,779.00	\$938,912.00	\$2,248,691.00	\$2,248,112.00	\$2,248,112.00	\$2,248,112.00	\$2,248,112.00	\$579.00
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$12,672,559.53	\$1,562,073.74	\$14,234,633.27	\$12,176,708.00	\$12,176,708.00	\$12,176,708.00	\$12,176,708.00	\$2,057,925.27
1710	ESTÍMULOS	\$12,672,559.53	\$1,562,073.74	\$14,234,633.27	\$12,176,708.00	\$12,176,708.00	\$12,176,708.00	\$12,176,708.00	\$2,057,925.27
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENC	\$5,080,905.00	\$626,835.83	\$5,707,740.83	\$3,943,053.00	\$3,943,053.00	\$3,943,053.00	\$3,943,053.00	\$1,764,687.83
1712	ESTÍMULOS AL PERSONAL OPERATIVO	\$7,591,654.53	\$935,237.91	\$8,526,892.44	\$8,233,655.00	\$8,233,655.00	\$8,233,655.00	\$8,233,655.00	\$293,237.44
2000	MATERIALES Y SUMINISTROS	\$44,725,815.00	\$2,852,695.59	\$47,578,510.59	\$53,563,500.72	\$53,563,499.96	\$48,980,841.98	\$48,980,840.76	-\$5,984,989.37
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$6,595,383.87	\$134,191.00	\$6,729,574.87	\$6,340,652.83	\$6,340,652.83	\$5,693,900.99	\$5,693,900.99	\$388,922.04
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$2,620,595.97	\$890,508.01	\$3,511,103.98	\$3,480,780.43	\$3,480,780.43	\$3,054,523.71	\$3,054,523.71	\$30,323.55
2111	PAPELERÍA DE OFICINA	\$2,199,545.82	-\$135,779.18	\$2,063,766.64	\$2,142,462.66	\$2,142,462.66	\$1,927,250.56	\$1,927,250.56	-\$78,696.02
2112	ÚTILES Y EQUIPOS MENORES DE ESCRITORIC	\$352,050.03	\$965,582.35	\$1,317,632.38	\$1,235,040.38	\$1,235,040.38	\$1,023,995.76	\$1,023,995.76	\$82,592.00
2113	OTROS ARTÍCULOS MENORES DE OFICINA	\$69,000.12	\$60,704.84	\$129,704.96	\$103,277.39	\$103,277.39	\$103,277.39	\$103,277.39	\$26,427.57
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPF	\$165,300.03	-\$88,953.98	\$76,346.05	\$57,606.15	\$57,606.15	\$54,706.15	\$54,706.15	\$18,739.90
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPF	\$165,300.03	-\$88,953.98	\$76,346.05	\$57,606.15	\$57,606.15	\$54,706.15	\$54,706.15	\$18,739.90
2130	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$78,750.00	-\$67,842.36	\$10,907.64	\$0.00	\$0.00	\$0.00	\$0.00	\$10,907.64
2131	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$78,750.00	-\$67,842.36	\$10,907.64	\$0.00	\$0.00	\$0.00	\$0.00	\$10,907.64
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$165,837.69	-\$84,050.26	\$81,787.43	\$100,680.63	\$100,680.63	\$87,392.13	\$87,392.13	-\$18,893.20
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO \	\$165,837.69	-\$84,050.26	\$81,787.43	\$100,680.63	\$100,680.63	\$87,392.13	\$87,392.13	-\$18,893.20
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$874,125.00	-\$284,582.34	\$589,542.66	\$750,109.30	\$750,109.30	\$698,120.92	\$698,120.92	-\$160,566.64
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$874,125.00	-\$284,582.34	\$589,542.66	\$750,109.30	\$750,109.30	\$698,120.92	\$698,120.92	-\$160,566.64
2160	MATERIAL DE LIMPIEZA	\$393,750.27	\$937,943.61	\$1,331,693.88	\$1,191,113.76	\$1,191,113.76	\$1,086,521.12	\$1,086,521.12	\$140,580.12
2161	MATERIAL DE LIMPIEZA DE OFICINA	\$356,250.24	\$962,191.76	\$1,318,442.00	\$1,175,438.79	\$1,175,438.79	\$1,070,846.15	\$1,070,846.15	\$143,003.21
2162	ARTÍCULOS DE HIGIENE PARA EL PERSONAL I	\$37,500.03	-\$24,248.15	\$13,251.88	\$15,674.97	\$15,674.97	\$15,674.97	\$15,674.97	-\$2,423.09
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	\$1,547,024.94	-\$959,821.27	\$587,203.67	\$232,362.56	\$232,362.56	\$184,636.96	\$184,636.96	\$354,841.11
2172	OTROS MATERIALES Y SUMINISTROS PARA C	\$1,547,024.94	-\$959,821.27	\$587,203.67	\$232,362.56	\$232,362.56	\$184,636.96	\$184,636.96	\$354,841.11
2180	MATERIALES PARA EL REGISTRO E IDENTIFIC	\$749,999.97	-\$209,010.41	\$540,989.56	\$528,000.00	\$528,000.00	\$528,000.00	\$528,000.00	\$12,989.56
2181	MATERIALES PARA EL REGISTRO E IDENTIFIC	\$749,999.97	-\$209,010.41	\$540,989.56	\$528,000.00	\$528,000.00	\$528,000.00	\$528,000.00	\$12,989.56
2200	ALIMENTOS Y UTENSILIOS	\$2,209,365.00	\$402,776.35	\$2,612,141.35	\$2,866,917.09	\$2,866,917.09	\$1,991,185.05	\$1,991,185.05	-\$254,775.74
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$2,209,365.00	\$378,217.33	\$2,587,582.33	\$2,842,445.42	\$2,842,445.42	\$1,966,713.38	\$1,966,713.38	-\$254,863.09
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$1,658,250.00	-\$136,679.43	\$1,521,570.57	\$1,707,893.72	\$1,707,893.72	\$849,581.72	\$849,581.72	-\$186,323.15
2213	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$52,364.97	\$48,056.11	\$100,421.08	\$85,530.02	\$85,530.02	\$74,752.22	\$74,752.22	\$14,891.06
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$498,750.03	\$466,840.65	\$965,590.68	\$1,049,021.68	\$1,049,021.68	\$1,042,379.44	\$1,042,379.44	-\$83,431.00
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$0.00	\$24,559.02	\$24,559.02	\$24,471.67	\$24,471.67	\$24,471.67	\$24,471.67	\$87.35
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$0.00	\$24,559.02	\$24,559.02	\$24,471.67	\$24,471.67	\$24,471.67	\$24,471.67	\$87.35

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2300	MATERIAS PRIMAS Y MATERIALES DE PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$0.00	\$49,622.36	\$49,622.36	\$46,085.95	\$46,085.95	\$46,085.95	\$46,085.95	\$3,536.41
2350	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
2351	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y I	\$0.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
2370	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y H	\$0.00	\$43,822.36	\$43,822.36	\$40,285.95	\$40,285.95	\$40,285.95	\$40,285.95	\$3,536.41
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y H	\$0.00	\$43,822.36	\$43,822.36	\$40,285.95	\$40,285.95	\$40,285.95	\$40,285.95	\$3,536.41
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$7,199,137.44	\$4,139,839.51	\$11,338,976.95	\$13,277,049.79	\$13,277,049.79	\$12,298,607.58	\$12,298,607.58	-\$1,938,072.84
2410	PRODUCTOS MINERALES NO METÁLICOS	\$743,249.88	\$662,055.33	\$1,405,305.21	\$1,608,401.81	\$1,608,401.81	\$1,562,494.68	\$1,562,494.68	-\$203,096.60
2411	MATERIALES DE CONSTRUCCIÓN	\$743,249.88	\$662,055.33	\$1,405,305.21	\$1,608,401.81	\$1,608,401.81	\$1,562,494.68	\$1,562,494.68	-\$203,096.60
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$416,250.09	\$1,689,749.80	\$2,105,999.89	\$2,243,496.44	\$2,243,496.44	\$2,219,748.46	\$2,219,748.46	-\$137,496.55
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$416,250.09	\$1,689,749.80	\$2,105,999.89	\$2,243,496.44	\$2,243,496.44	\$2,219,748.46	\$2,219,748.46	-\$137,496.55
2430	CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$14,093.00	\$14,093.00	\$13,829.00	\$13,829.00	\$13,829.00	\$13,829.00	\$264.00
2431	CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$14,093.00	\$14,093.00	\$13,829.00	\$13,829.00	\$13,829.00	\$13,829.00	\$264.00
2440	MADERA Y PRODUCTOS DE MADERA	\$45,000.00	-\$58,425.34	-\$13,425.34	\$1,574.66	\$1,574.66	\$1,574.66	\$1,574.66	-\$15,000.00
2441	MADERA Y PRODUCTOS DE MADERA	\$45,000.00	-\$58,425.34	-\$13,425.34	\$1,574.66	\$1,574.66	\$1,574.66	\$1,574.66	-\$15,000.00
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,488,012.47	-\$1,021,939.87	\$1,466,072.60	\$2,176,557.97	\$2,176,557.97	\$2,054,913.48	\$2,054,913.48	-\$710,485.37
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,488,012.47	-\$1,021,939.87	\$1,466,072.60	\$2,176,557.97	\$2,176,557.97	\$2,054,913.48	\$2,054,913.48	-\$710,485.37
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$622,500.03	\$557,350.62	\$1,179,850.65	\$1,336,574.47	\$1,336,574.47	\$1,221,130.68	\$1,221,130.68	-\$156,723.82
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$622,500.03	\$557,350.62	\$1,179,850.65	\$1,336,574.47	\$1,336,574.47	\$1,221,130.68	\$1,221,130.68	-\$156,723.82
2480	MATERIALES COMPLEMENTARIOS	\$0.00	\$570,883.01	\$570,883.01	\$559,799.83	\$559,799.83	\$222,035.80	\$222,035.80	\$11,083.18
2481	MATERIALES COMPLEMENTARIOS	\$0.00	\$570,883.01	\$570,883.01	\$559,799.83	\$559,799.83	\$222,035.80	\$222,035.80	\$11,083.18
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$2,884,124.97	\$1,722,872.96	\$4,606,997.93	\$5,333,615.61	\$5,333,615.61	\$4,999,680.82	\$4,999,680.82	-\$726,617.68
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$2,884,124.97	\$1,722,872.96	\$4,606,997.93	\$5,333,615.61	\$5,333,615.61	\$4,999,680.82	\$4,999,680.82	-\$726,617.68
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$603,750.06	\$385,121.83	\$988,871.89	\$987,051.82	\$987,051.82	\$399,176.22	\$399,176.22	\$1,820.07
2510	PRODUCTOS QUÍMICOS BÁSICOS	\$0.00	\$9,860.00	\$9,860.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$2,900.00
2511	SUSTANCIAS QUÍMICAS	\$0.00	\$9,860.00	\$9,860.00	\$6,960.00	\$6,960.00	\$6,960.00	\$6,960.00	\$2,900.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$0.00	\$10,884.00	\$10,884.00	\$13,584.00	\$13,584.00	\$13,584.00	\$13,584.00	-\$2,700.00
2521	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$0.00	\$10,884.00	\$10,884.00	\$13,584.00	\$13,584.00	\$13,584.00	\$13,584.00	-\$2,700.00
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$45,438.68	\$45,438.68	\$44,187.04	\$44,187.04	\$36,475.30	\$36,475.30	\$1,251.64
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$45,438.68	\$45,438.68	\$44,187.04	\$44,187.04	\$36,475.30	\$36,475.30	\$1,251.64
2540	MATERIALES, ACCESORIOS Y SUMINISTROS MINERALES	\$228,750.03	\$78,840.59	\$307,590.62	\$208,904.50	\$208,904.50	\$205,837.34	\$205,837.34	\$98,686.12
2541	MATERIALES, ACCESORIOS Y SUMINISTROS MINERALES	\$228,750.03	\$78,840.59	\$307,590.62	\$208,904.50	\$208,904.50	\$205,837.34	\$205,837.34	\$98,686.12
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$375,000.03	\$221,666.76	\$596,666.79	\$696,608.48	\$696,608.48	\$120,956.68	\$120,956.68	-\$99,941.69

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$375,000.03	\$221,666.76	\$596,666.79	\$696,608.48	\$696,608.48	\$120,956.68	\$120,956.68	-\$99,941.69
2590	OTROS PRODUCTOS QUÍMICOS	\$0.00	\$18,431.80	\$18,431.80	\$16,807.80	\$16,807.80	\$15,362.90	\$15,362.90	\$1,624.00
2591	OTROS PRODUCTOS QUÍMICOS	\$0.00	\$18,431.80	\$18,431.80	\$16,807.80	\$16,807.80	\$15,362.90	\$15,362.90	\$1,624.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$19,754,403.84	-\$3,046,126.04	\$16,708,277.80	\$20,775,213.49	\$20,775,213.49	\$20,608,430.65	\$20,608,430.65	-\$4,066,935.69
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$19,754,403.84	-\$3,046,126.04	\$16,708,277.80	\$20,775,213.49	\$20,775,213.49	\$20,608,430.65	\$20,608,430.65	-\$4,066,935.69
2611	GASOLINA	\$19,531,653.93	-\$3,488,069.42	\$16,043,584.51	\$20,149,338.34	\$20,149,338.34	\$20,112,683.28	\$20,112,683.28	-\$4,105,753.83
2612	DIÉSEL	\$0.00	\$4,974.08	\$4,974.08	\$3,560.49	\$3,560.49	\$3,560.49	\$3,560.49	\$1,413.59
2614	LUBRICANTES Y ADITIVOS	\$222,749.91	\$436,969.30	\$659,719.21	\$622,314.66	\$622,314.66	\$492,186.88	\$492,186.88	\$37,404.55
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$4,477,500.00	-\$90,883.25	\$4,386,616.75	\$3,733,877.96	\$3,733,877.96	\$3,383,680.53	\$3,383,680.53	\$652,738.79
2710	VESTUARIO Y UNIFORMES	\$1,683,750.06	-\$759,865.56	\$923,884.50	\$1,212,673.54	\$1,212,673.54	\$975,936.79	\$975,936.79	-\$288,789.04
2711	VESTUARIO Y UNIFORMES	\$1,683,750.06	-\$759,865.56	\$923,884.50	\$1,212,673.54	\$1,212,673.54	\$975,936.79	\$975,936.79	-\$288,789.04
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$2,793,749.94	\$388,623.27	\$3,182,373.21	\$2,285,906.54	\$2,285,906.54	\$2,182,677.06	\$2,182,677.06	\$896,466.67
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$2,793,749.94	\$388,623.27	\$3,182,373.21	\$2,285,906.54	\$2,285,906.54	\$2,182,677.06	\$2,182,677.06	\$896,466.67
2730	ARTÍCULOS DEPORTIVOS	\$0.00	\$222,945.94	\$222,945.94	\$177,851.20	\$177,851.20	\$167,620.00	\$167,620.00	\$45,094.74
2731	ARTÍCULOS DEPORTIVOS	\$0.00	\$222,945.94	\$222,945.94	\$177,851.20	\$177,851.20	\$167,620.00	\$167,620.00	\$45,094.74
2740	PRODUCTOS TEXTILES	\$0.00	\$53,014.35	\$53,014.35	\$51,581.68	\$51,581.68	\$51,581.68	\$51,581.68	\$1,432.67
2741	PRODUCTOS TEXTILES	\$0.00	\$53,014.35	\$53,014.35	\$51,581.68	\$51,581.68	\$51,581.68	\$51,581.68	\$1,432.67
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	\$0.00	\$4,398.75	\$4,398.75	\$5,865.00	\$5,865.00	\$5,865.00	\$5,865.00	-\$1,466.25
2751	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	\$0.00	\$4,398.75	\$4,398.75	\$5,865.00	\$5,865.00	\$5,865.00	\$5,865.00	-\$1,466.25
2800	MATERIALES Y SUMINISTROS PARA SEGURID/	\$142,499.97	-\$96,804.00	\$45,695.97	\$93,196.00	\$93,196.00	\$78,000.00	\$78,000.00	-\$47,500.03
2810	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$142,499.97	-\$96,804.00	\$45,695.97	\$93,196.00	\$93,196.00	\$78,000.00	\$78,000.00	-\$47,500.03
2811	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$142,499.97	-\$96,804.00	\$45,695.97	\$93,196.00	\$93,196.00	\$78,000.00	\$78,000.00	-\$47,500.03
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIC	\$3,743,774.82	\$974,957.83	\$4,718,732.65	\$5,443,455.79	\$5,443,455.03	\$4,481,775.01	\$4,481,773.79	-\$724,722.38
2910	HERRAMIENTAS MENORES	\$1,241,399.79	-\$207,120.27	\$1,034,279.52	\$1,178,312.04	\$1,178,311.28	\$834,730.91	\$834,730.91	-\$144,031.76
2911	HERRAMIENTAS MENORES	\$1,241,399.79	-\$207,120.27	\$1,034,279.52	\$1,178,312.04	\$1,178,311.28	\$834,730.91	\$834,730.91	-\$144,031.76
2920	REFACCIONES Y ACCESORIOS MENORES DE	\$33,750.00	\$22,793.01	\$56,543.01	\$30,566.67	\$30,566.67	\$11,478.89	\$11,478.89	\$25,976.34
2921	REFACCIONES Y ACCESORIOS MENORES DE	\$33,750.00	\$22,793.01	\$56,543.01	\$30,566.67	\$30,566.67	\$11,478.89	\$11,478.89	\$25,976.34
2930	REFACCIONES Y ACCESORIOS MENORES DE	\$37,500.03	-\$46,530.11	-\$9,030.08	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	-\$12,030.08
2931	REFACCIONES Y ACCESORIOS MENORES DE	\$37,500.03	-\$46,530.11	-\$9,030.08	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	-\$12,030.08
2940	REFACCIONES Y ACCESORIOS MENORES DE	\$62,625.06	\$64,033.88	\$126,658.94	\$109,250.70	\$109,250.70	\$102,394.70	\$102,393.48	\$17,408.24
2941	REFACCIONES Y ACCESORIOS MENORES DE	\$62,625.06	\$64,033.88	\$126,658.94	\$109,250.70	\$109,250.70	\$102,394.70	\$102,393.48	\$17,408.24
2960	REFACCIONES Y ACCESORIOS MENORES DE	\$2,368,499.94	\$965,730.19	\$3,334,230.13	\$3,945,438.86	\$3,945,438.86	\$3,353,282.99	\$3,353,282.99	-\$611,208.73
2961	REFACCIONES Y ACCESORIOS MENORES DE	\$2,368,499.94	\$965,730.19	\$3,334,230.13	\$3,945,438.86	\$3,945,438.86	\$3,353,282.99	\$3,353,282.99	-\$611,208.73
2970	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	-\$836.39	-\$836.39	\$0.00	\$0.00	\$0.00	\$0.00	-\$836.39

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2971	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	-\$836.39	-\$836.39	\$0.00	\$0.00	\$0.00	\$0.00	-\$836.39
2980	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$176,887.52	\$176,887.52	\$176,887.52	\$176,887.52	\$176,887.52	\$176,887.52	\$0.00
2981	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$176,887.52	\$176,887.52	\$176,887.52	\$176,887.52	\$176,887.52	\$176,887.52	\$0.00
3000	SERVICIOS GENERALES	\$127,113,037.10	\$72,171,226.42	\$199,284,263.52	\$187,005,020.50	\$187,005,020.50	\$183,705,632.72	\$183,705,632.88	\$12,279,243.02
3100	SERVICIOS BÁSICOS	\$17,591,114.97	\$31,507,156.28	\$49,098,271.25	\$45,771,692.52	\$45,771,692.52	\$45,697,682.94	\$45,697,682.94	\$3,326,578.73
3110	ENERGÍA ELÉCTRICA	\$10,683,299.97	\$34,698,133.96	\$45,381,433.93	\$41,414,686.29	\$41,414,686.29	\$41,414,686.29	\$41,414,686.29	\$3,966,747.64
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$5,433,300.00	\$167,569.44	\$5,600,869.44	\$5,055,171.00	\$5,055,171.00	\$5,055,171.00	\$5,055,171.00	\$545,698.44
3112	ALUMBRADO PÚBLICO	\$5,249,999.97	\$34,530,564.52	\$39,780,564.49	\$36,359,515.29	\$36,359,515.29	\$36,359,515.29	\$36,359,515.29	\$3,421,049.20
3120	GAS	\$817,499.97	-\$11,691.14	\$805,808.83	\$736,052.44	\$736,052.44	\$662,042.86	\$662,042.86	\$69,756.39
3121	GAS	\$817,499.97	-\$11,691.14	\$805,808.83	\$736,052.44	\$736,052.44	\$662,042.86	\$662,042.86	\$69,756.39
3130	AGUA	\$5,062,815.00	-\$2,833,508.62	\$2,229,306.38	\$2,894,000.00	\$2,894,000.00	\$2,894,000.00	\$2,894,000.00	-\$664,693.62
3131	SERVICIO DE AGUA	\$5,062,815.00	-\$2,833,508.62	\$2,229,306.38	\$2,894,000.00	\$2,894,000.00	\$2,894,000.00	\$2,894,000.00	-\$664,693.62
3140	TELEFONÍA TRADICIONAL	\$765,000.00	-\$130,018.06	\$634,981.94	\$672,886.34	\$672,886.34	\$672,886.34	\$672,886.34	-\$37,904.40
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$765,000.00	-\$130,018.06	\$634,981.94	\$672,886.34	\$672,886.34	\$672,886.34	\$672,886.34	-\$37,904.40
3150	TELEFONÍA CELULAR	\$0.00	\$38,156.60	\$38,156.60	\$38,156.60	\$38,156.60	\$38,156.60	\$38,156.60	\$0.00
3151	SERVICIO DE TELEFONÍA CELULAR	\$0.00	\$38,156.60	\$38,156.60	\$38,156.60	\$38,156.60	\$38,156.60	\$38,156.60	\$0.00
3160	SERVICIOS DE TELECOMUNICACIONES Y SAT	\$0.00	\$4,029.99	\$4,029.99	\$4,029.99	\$4,029.99	\$4,029.99	\$4,029.99	\$0.00
3163	SERVICIOS DE CONDUCCIÓN DE SEÑALES AN	\$0.00	\$4,029.99	\$4,029.99	\$4,029.99	\$4,029.99	\$4,029.99	\$4,029.99	\$0.00
3170	SERVICIOS DE ACCESO DE INTERNET, REDES	\$250,499.97	-\$253,304.31	-\$2,804.34	\$5,823.00	\$5,823.00	\$5,823.00	\$5,823.00	-\$8,627.34
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	\$250,499.97	-\$253,304.31	-\$2,804.34	\$5,823.00	\$5,823.00	\$5,823.00	\$5,823.00	-\$8,627.34
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$12,000.06	-\$4,642.14	\$7,357.92	\$6,057.86	\$6,057.86	\$6,057.86	\$6,057.86	\$1,300.06
3181	SERVICIO POSTAL	\$12,000.06	-\$4,642.14	\$7,357.92	\$6,057.86	\$6,057.86	\$6,057.86	\$6,057.86	\$1,300.06
3200	SERVICIOS DE ARRENDAMIENTO	\$2,379,750.03	\$19,435,106.29	\$21,814,856.32	\$16,265,927.08	\$16,265,927.08	\$14,320,821.95	\$14,320,821.95	\$5,548,929.24
3220	ARRENDAMIENTO DE EDIFICIOS	\$0.00	\$161,603.14	\$161,603.14	\$161,603.14	\$161,603.14	\$161,603.14	\$161,603.14	\$0.00
3221	ARRENDAMIENTO DE EDIFICIOS	\$0.00	\$161,603.14	\$161,603.14	\$161,603.14	\$161,603.14	\$161,603.14	\$161,603.14	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$1,476,000.00	\$3,218,242.29	\$4,694,242.29	\$4,598,895.40	\$4,598,895.40	\$3,147,164.14	\$3,147,164.14	\$95,346.89
3231	ARRENDAMIENTO DE MOBILIARIO	\$757,500.03	\$3,567,379.96	\$4,324,879.99	\$4,201,229.81	\$4,201,229.81	\$2,749,498.55	\$2,749,498.55	\$123,650.18
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	\$718,499.97	-\$349,137.67	\$369,362.30	\$397,665.59	\$397,665.59	\$397,665.59	\$397,665.59	-\$28,303.29
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$0.00	\$5,942,897.51	\$5,942,897.51	\$4,519,190.97	\$4,519,190.97	\$4,519,190.97	\$4,519,190.97	\$1,423,706.54
3251	ARRENDAMIENTO DE VEHÍCULOS TERRESTRI	\$0.00	\$204,960.12	\$204,960.12	\$204,960.40	\$204,960.40	\$204,960.40	\$204,960.40	-\$0.28
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRI	\$0.00	\$5,734,046.49	\$5,734,046.49	\$4,314,230.57	\$4,314,230.57	\$4,314,230.57	\$4,314,230.57	\$1,419,815.92
3255	ARRENDAMIENTO DE VEHÍCULOS TERRESTRI	\$0.00	\$3,890.90	\$3,890.90	\$0.00	\$0.00	\$0.00	\$0.00	\$3,890.90
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$150,000.03	\$8,698,704.95	\$8,848,704.98	\$4,912,072.46	\$4,912,072.46	\$4,623,798.19	\$4,623,798.19	\$3,936,632.52
3261	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$150,000.03	\$8,698,704.95	\$8,848,704.98	\$4,912,072.46	\$4,912,072.46	\$4,623,798.19	\$4,623,798.19	\$3,936,632.52

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3270	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$21,030.80	\$21,030.80	\$21,030.80	\$21,030.80	\$21,030.80	\$21,030.80	\$0.00
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$21,030.80	\$21,030.80	\$21,030.80	\$21,030.80	\$21,030.80	\$21,030.80	\$0.00
3280	ARRENDAMIENTO FINANCIERO	\$0.00	\$10,440.00	\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,440.00
3281	ARRENDAMIENTO FINANCIERO	\$0.00	\$10,440.00	\$10,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,440.00
3290	OTROS ARRENDAMIENTOS	\$753,750.00	\$1,382,187.60	\$2,135,937.60	\$2,053,134.31	\$2,053,134.31	\$1,848,034.71	\$1,848,034.71	\$82,803.29
3291	OTROS ARRENDAMIENTOS	\$753,750.00	\$1,382,187.60	\$2,135,937.60	\$2,053,134.31	\$2,053,134.31	\$1,848,034.71	\$1,848,034.71	\$82,803.29
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$6,476,249.97	-\$352,918.60	\$6,123,331.37	\$1,907,005.93	\$1,907,005.93	\$1,880,407.13	\$1,880,407.13	\$4,216,325.44
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$2,321,250.12	-\$2,227,712.69	\$93,537.43	\$18,439.99	\$18,439.99	\$18,439.99	\$18,439.99	\$75,097.44
3311	ASESORÍAS ASOCIADAS A CONVENIOS, TRA	\$112,500.00	-\$92,072.00	\$20,428.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,428.00
3312	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$75,000.06	-\$100,000.00	-\$24,999.94	\$0.00	\$0.00	\$0.00	\$0.00	-\$24,999.94
3315	SERVICIOS Y ASESORÍAS LEGALES, CONTABL	\$1,346,250.06	-\$1,223,576.20	\$122,673.86	\$18,439.99	\$18,439.99	\$18,439.99	\$18,439.99	\$104,233.87
3316	OTRAS ASESORÍAS PARA LA OPERACIÓN DE I	\$787,500.00	-\$812,064.49	-\$24,564.49	\$0.00	\$0.00	\$0.00	\$0.00	-\$24,564.49
3320	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$2,999,999.97	\$0.00	\$2,999,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$2,999,999.97
3321	SERVICIOS DE DISEÑO, ARQUITECTURA E INC	\$2,999,999.97	\$0.00	\$2,999,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$2,999,999.97
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$498,749.94	\$965,048.64	\$1,463,798.58	\$387,446.00	\$387,446.00	\$369,524.00	\$369,524.00	\$1,076,352.58
3331	SERVICIOS DE INFORMÁTICA	\$498,749.94	-\$24,951.36	\$473,798.58	\$56,846.00	\$56,846.00	\$38,924.00	\$38,924.00	\$416,952.58
3332	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$0.00	\$990,000.00	\$990,000.00	\$330,600.00	\$330,600.00	\$330,600.00	\$330,600.00	\$659,400.00
3340	SERVICIOS DE CAPACITACIÓN	\$614,999.97	-\$440,676.97	\$174,323.00	\$96,863.48	\$96,863.48	\$88,186.68	\$88,186.68	\$77,459.52
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDOF	\$543,749.94	-\$419,120.44	\$124,629.50	\$83,420.01	\$83,420.01	\$83,420.01	\$83,420.01	\$41,209.49
3343	SERVICIO DE CAPACITACIÓN PARA POBLACIÓ	\$71,250.03	-\$21,556.53	\$49,693.50	\$13,443.47	\$13,443.47	\$4,766.67	\$4,766.67	\$36,250.03
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$41,249.97	\$50,018.00	\$91,267.97	\$22,185.00	\$22,185.00	\$22,185.00	\$22,185.00	\$69,082.97
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$41,249.97	\$50,018.00	\$91,267.97	\$22,185.00	\$22,185.00	\$22,185.00	\$22,185.00	\$69,082.97
3370	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	\$0.00	\$189,266.34	\$189,266.34	\$189,266.34	\$189,266.34	\$189,266.34	\$189,266.34	\$0.00
3371	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	\$0.00	\$189,266.34	\$189,266.34	\$189,266.34	\$189,266.34	\$189,266.34	\$189,266.34	\$0.00
3380	SERVICIOS DE VIGILANCIA	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
3381	SERVICIOS DE VIGILANCIA	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$0.00	\$1,111,137.08	\$1,111,137.08	\$1,192,805.12	\$1,192,805.12	\$1,192,805.12	\$1,192,805.12	-\$81,668.04
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$0.00	\$1,111,137.08	\$1,111,137.08	\$1,192,805.12	\$1,192,805.12	\$1,192,805.12	\$1,192,805.12	-\$81,668.04
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$6,030,000.09	-\$340,563.19	\$5,689,436.90	\$6,786,741.57	\$6,786,741.57	\$6,723,057.57	\$6,723,057.73	-\$1,097,304.67
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$5,932,500.03	-\$1,095,256.23	\$4,837,243.80	\$5,987,848.48	\$5,987,848.48	\$5,987,848.48	\$5,987,848.48	-\$1,150,604.68
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$2,706,000.03	-\$2,393,370.00	\$312,630.03	\$412,819.32	\$412,819.32	\$412,819.32	\$412,819.32	-\$100,189.29
3413	AVALÚOS	\$675,000.00	-\$900,000.00	-\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$225,000.00
3414	CONTRAPRESTACION POR RECAUDACIÓN DE	\$0.00	\$1,887,020.30	\$1,887,020.30	\$2,001,910.16	\$2,001,910.16	\$2,001,910.16	\$2,001,910.16	-\$114,889.86
3419	OTROS SERVICIOS FINANCIEROS	\$2,551,500.00	\$311,093.47	\$2,862,593.47	\$3,573,119.00	\$3,573,119.00	\$3,573,119.00	\$3,573,119.00	-\$710,525.53

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3440	SEGUROS DE RESPONSABILIDAD PATRIMONIAL	\$37,500.03	-\$34,991.95	\$2,508.08	\$15,008.05	\$15,008.05	\$15,008.05	\$15,008.05	-\$12,499.97
3441	SEGURO DE RESPONSABILIDAD PATRIMONIAL	\$37,500.03	-\$34,991.95	\$2,508.08	\$15,008.05	\$15,008.05	\$15,008.05	\$15,008.05	-\$12,499.97
3450	SEGURO DE BIENES PATRIMONIALES	\$60,000.03	\$0.00	\$60,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.03
3451	SEGUROS DE BIENES PATRIMONIALES	\$60,000.03	\$0.00	\$60,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.03
3460	ALMACENAJE, ENVASE Y EMBALAJE	\$0.00	\$694.00	\$694.00	\$694.00	\$694.00	\$694.00	\$694.00	\$0.00
3461	ALMACENAJE, ENVASE Y EMBALAJE	\$0.00	\$694.00	\$694.00	\$694.00	\$694.00	\$694.00	\$694.00	\$0.00
3470	FLETES Y MANIOBRAS	\$0.00	\$788,990.99	\$788,990.99	\$783,191.04	\$783,191.04	\$719,507.04	\$719,507.20	\$5,799.95
3471	FLETES Y MANIOBRAS	\$0.00	\$788,990.99	\$788,990.99	\$783,191.04	\$783,191.04	\$719,507.04	\$719,507.20	\$5,799.95
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN DE BIENES PATRIMONIALES	\$3,429,974.83	-\$718,163.75	\$2,711,811.08	\$2,511,017.01	\$2,511,017.01	\$2,093,317.62	\$2,093,317.62	\$200,794.07
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE BIENES PATRIMONIALES	\$753,449.94	-\$434,348.74	\$319,101.20	\$187,128.66	\$187,128.66	\$187,128.66	\$187,128.66	\$131,972.54
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	\$753,449.94	-\$454,009.28	\$299,440.66	\$167,468.12	\$167,468.12	\$167,468.12	\$167,468.12	\$131,972.54
3512	MANTENIMIENTO Y CONSERVACIÓN DE PLANOS	\$0.00	\$19,660.54	\$19,660.54	\$19,660.54	\$19,660.54	\$19,660.54	\$19,660.54	\$0.00
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$59,999.94	\$21,020.65	\$81,020.59	\$66,106.93	\$66,106.93	\$33,162.93	\$33,162.93	\$14,913.66
3521	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$59,999.94	\$21,020.65	\$81,020.59	\$66,106.93	\$66,106.93	\$33,162.93	\$33,162.93	\$14,913.66
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$60,000.03	\$211.75	\$60,211.78	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$2,211.78
3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$60,000.03	\$211.75	\$60,211.78	\$58,000.00	\$58,000.00	\$58,000.00	\$58,000.00	\$2,211.78
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$2,153,024.95	-\$750,309.44	\$1,402,715.51	\$1,295,111.88	\$1,295,111.88	\$953,400.48	\$953,400.48	\$107,603.63
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS	\$2,153,024.95	-\$750,309.44	\$1,402,715.51	\$1,295,111.88	\$1,295,111.88	\$953,400.48	\$953,400.48	\$107,603.63
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$299,999.97	\$243,319.45	\$543,319.42	\$614,515.07	\$614,515.07	\$571,471.08	\$571,471.08	-\$71,195.65
3571	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$299,999.97	\$243,319.45	\$543,319.42	\$614,515.07	\$614,515.07	\$571,471.08	\$571,471.08	-\$71,195.65
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$0.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$0.00
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE Y DESINFECCIÓN	\$0.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$2,436.00	\$0.00
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$103,500.00	\$199,506.58	\$303,006.58	\$287,718.47	\$287,718.47	\$287,718.47	\$287,718.47	\$15,288.11
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$103,500.00	\$199,506.58	\$303,006.58	\$287,718.47	\$287,718.47	\$287,718.47	\$287,718.47	\$15,288.11
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$6,476,250.06	\$629,098.95	\$7,105,349.01	\$9,170,382.26	\$9,170,382.26	\$9,170,382.26	\$9,170,382.26	-\$2,065,033.25
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS MASIVOS	\$6,393,750.03	\$679,098.95	\$7,072,848.98	\$9,170,382.26	\$9,170,382.26	\$9,170,382.26	\$9,170,382.26	-\$2,097,533.28
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LA ACTIVIDAD	\$6,393,750.03	\$679,098.95	\$7,072,848.98	\$9,170,382.26	\$9,170,382.26	\$9,170,382.26	\$9,170,382.26	-\$2,097,533.28
3620	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS MASIVOS	\$11,250.00	-\$15,000.00	-\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$3,750.00
3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS MASIVOS	\$11,250.00	-\$15,000.00	-\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$3,750.00
3630	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y DISEÑO	\$11,250.00	-\$15,000.00	-\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$3,750.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y DISEÑO	\$11,250.00	-\$15,000.00	-\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$3,750.00
3690	OTROS SERVICIOS DE INFORMACIÓN	\$60,000.03	-\$20,000.00	\$40,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.03
3692	IMPRESIÓN Y ELABORACIÓN DE MATERIAL IMPRIMIDO	\$60,000.03	-\$20,000.00	\$40,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.03
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$2,694,750.30	-\$737,516.83	\$1,957,233.47	\$2,099,851.61	\$2,099,851.61	\$2,094,851.60	\$2,094,851.60	-\$142,618.14

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3710	PASAJES AÉREOS	\$37,500.03	\$95,303.23	\$132,803.26	\$140,468.01	\$140,468.01	\$140,468.01	\$140,468.01	-\$7,664.75
3711	PASAJES AÉREOS NACIONALES	\$37,500.03	\$62,333.23	\$99,833.26	\$107,498.01	\$107,498.01	\$107,498.01	\$107,498.01	-\$7,664.75
3712	PASAJES AÉREOS INTERNACIONALES	\$0.00	\$32,970.00	\$32,970.00	\$32,970.00	\$32,970.00	\$32,970.00	\$32,970.00	\$0.00
3720	PASAJES TERRESTRES	\$195,750.09	-\$23,095.75	\$172,654.34	\$92,198.18	\$92,198.18	\$92,198.18	\$92,198.18	\$80,456.16
3721	PASAJES TERRESTRES ESTATALES	\$143,250.03	-\$30,835.44	\$112,414.59	\$54,472.53	\$54,472.53	\$54,472.53	\$54,472.53	\$57,942.06
3722	PASAJES TERRESTRES NACIONALES	\$52,500.06	\$7,739.69	\$60,239.75	\$37,725.65	\$37,725.65	\$37,725.65	\$37,725.65	\$22,514.10
3750	VIÁTICOS EN EL PAÍS	\$432,749.97	-\$24,106.32	\$408,643.65	\$337,720.47	\$337,720.47	\$337,720.47	\$337,720.47	\$70,923.18
3751	VIÁTICOS ESTATALES	\$226,500.03	-\$219,205.02	\$7,295.01	\$9,529.83	\$9,529.83	\$9,529.83	\$9,529.83	-\$2,234.82
3752	VIÁTICOS NACIONALES	\$206,249.94	\$195,098.70	\$401,348.64	\$328,190.64	\$328,190.64	\$328,190.64	\$328,190.64	\$73,158.00
3760	VIÁTICOS EN EL EXTRANJERO	\$165,000.06	-\$1,720.61	\$163,279.45	\$123,176.45	\$123,176.45	\$123,176.45	\$123,176.45	\$40,103.00
3761	VIÁTICOS INTERNACIONALES	\$165,000.06	-\$1,720.61	\$163,279.45	\$123,176.45	\$123,176.45	\$123,176.45	\$123,176.45	\$40,103.00
3790	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$1,863,750.15	-\$783,897.38	\$1,079,852.77	\$1,406,288.50	\$1,406,288.50	\$1,401,288.49	\$1,401,288.49	-\$326,435.73
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$750,000.06	-\$414,349.37	\$335,650.69	\$536,803.48	\$536,803.48	\$536,803.48	\$536,803.48	-\$201,152.79
3792	TRASLADO DE PERSONAS	\$1,113,750.09	-\$369,548.01	\$744,202.08	\$869,485.02	\$869,485.02	\$864,485.01	\$864,485.01	-\$125,282.94
3800	SERVICIOS OFICIALES	\$47,820,750.07	\$12,427,337.62	\$60,248,087.69	\$69,311,043.56	\$69,311,043.56	\$68,543,752.69	\$68,543,752.69	-\$9,062,955.87
3810	GASTOS DE CEREMONIAL	\$22,500.00	-\$30,000.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$7,500.00
3813	GASTOS INHERENTES A LA INVERSIÓN	\$22,500.00	-\$30,000.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$7,500.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$46,917,000.04	\$13,354,255.15	\$60,271,255.19	\$69,303,274.72	\$69,303,274.72	\$68,535,983.85	\$68,535,983.85	-\$9,032,019.53
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$46,917,000.04	\$13,354,255.15	\$60,271,255.19	\$69,303,274.72	\$69,303,274.72	\$68,535,983.85	\$68,535,983.85	-\$9,032,019.53
3830	CONGRESOS Y CONVENCIONES	\$375,000.03	-\$377,499.97	-\$2,499.94	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,499.94
3831	CONGRESOS Y CONVENCIONES	\$375,000.03	-\$377,499.97	-\$2,499.94	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,499.94
3840	EXPOSICIONES	\$393,750.00	-\$389,686.37	\$4,063.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,063.63
3841	EXPOSICIONES	\$393,750.00	-\$389,686.37	\$4,063.63	\$0.00	\$0.00	\$0.00	\$0.00	\$4,063.63
3850	GASTOS DE REPRESENTACIÓN	\$112,500.00	-\$129,731.19	-\$17,231.19	\$7,768.84	\$7,768.84	\$7,768.84	\$7,768.84	-\$25,000.03
3852	GASTOS DE REPRESENTACIÓN EN JUNTAS	\$0.00	\$2,650.08	\$2,650.08	\$2,650.08	\$2,650.08	\$2,650.08	\$2,650.08	\$0.00
3853	GASTOS DE REPRESENTACIÓN	\$112,500.00	-\$132,381.27	-\$19,881.27	\$5,118.76	\$5,118.76	\$5,118.76	\$5,118.76	-\$25,000.03
3900	OTROS SERVICIOS GENERALES	\$34,214,196.78	\$10,321,689.65	\$44,535,886.43	\$33,181,358.96	\$33,181,358.96	\$33,181,358.96	\$33,181,358.96	\$11,354,527.47
3920	IMPUESTOS Y DERECHOS	\$16,702,499.97	\$7,810,279.99	\$24,512,779.96	\$19,961,634.05	\$19,961,634.05	\$19,961,634.05	\$19,961,634.05	\$4,551,145.91
3921	IMPUESTOS Y DERECHOS	\$749,999.97	\$0.00	\$749,999.97	\$594,331.00	\$594,331.00	\$594,331.00	\$594,331.00	\$155,668.97
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	\$15,202,500.03	-\$10,357,166.00	\$4,845,334.03	\$0.00	\$0.00	\$0.00	\$0.00	\$4,845,334.03
3923	OTROS IMPUESTOS Y DERECHOS	\$749,999.97	-\$451,663.01	\$298,336.96	\$748,194.05	\$748,194.05	\$748,194.05	\$748,194.05	-\$449,857.09
3924	DERECHOS POR EL USO, EXPLOTACION O AP	\$0.00	\$5,279,662.00	\$5,279,662.00	\$5,279,662.00	\$5,279,662.00	\$5,279,662.00	\$5,279,662.00	\$0.00
3925	DERECHOS POR DESCARGAS DE AGUAS RES	\$0.00	\$13,339,447.00	\$13,339,447.00	\$13,339,447.00	\$13,339,447.00	\$13,339,447.00	\$13,339,447.00	\$0.00
3940	SENTENCIAS Y RESOLUCIONES POR AUTORIDAD	\$5,024,999.97	-\$2,024,073.66	\$3,000,926.31	\$2,526,151.43	\$2,526,151.43	\$2,526,151.43	\$2,526,151.43	\$474,774.88

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3941	SENTENCIAS Y RESOLUCIONES POR AUTORI	\$5,024,999.97	-\$2,024,073.66	\$3,000,926.31	\$2,526,151.43	\$2,526,151.43	\$2,526,151.43	\$2,526,151.43	\$474,774.88
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$1,500,000.03	-\$1,180,546.52	\$319,453.51	\$91,545.30	\$91,545.30	\$91,545.30	\$91,545.30	\$227,908.21
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZA	\$1,500,000.03	-\$1,180,546.52	\$319,453.51	\$91,545.30	\$91,545.30	\$91,545.30	\$91,545.30	\$227,908.21
3960	OTROS GASTOS POR RESPONSABILIDADES	\$86,250.06	\$2,449.50	\$88,699.56	\$40,238.18	\$40,238.18	\$40,238.18	\$40,238.18	\$48,461.38
3961	OTROS GASTOS POR RESPONSABILIDADES	\$86,250.06	\$2,449.50	\$88,699.56	\$40,238.18	\$40,238.18	\$40,238.18	\$40,238.18	\$48,461.38
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$10,900,446.75	\$5,713,580.34	\$16,614,027.09	\$10,561,790.00	\$10,561,790.00	\$10,561,790.00	\$10,561,790.00	\$6,052,237.09
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE S	\$9,909,497.25	\$5,357,503.18	\$15,267,000.43	\$9,603,385.00	\$9,603,385.00	\$9,603,385.00	\$9,603,385.00	\$5,663,615.43
3982	IMPUESTO PARA LA UNIVERSIDAD AUTÓNOMA	\$990,949.50	\$356,077.16	\$1,347,026.66	\$958,405.00	\$958,405.00	\$958,405.00	\$958,405.00	\$388,621.66
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$50,914,616.04	\$14,849,987.37	\$65,764,603.41	\$64,674,904.19	\$62,924,904.20	\$57,169,273.39	\$57,169,273.39	\$2,839,699.21
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚ	\$25,709,249.88	\$2,992,348.32	\$28,701,598.20	\$26,793,001.87	\$26,793,001.87	\$21,485,882.87	\$21,485,882.87	\$1,908,596.33
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES	\$25,709,249.88	\$2,992,348.32	\$28,701,598.20	\$26,793,001.87	\$26,793,001.87	\$21,485,882.87	\$21,485,882.87	\$1,908,596.33
4241	TRANSFERENCIAS POR OTROS REINTEGROS	\$0.00	-\$7,080.47	-\$7,080.47	\$0.00	\$0.00	\$0.00	\$0.00	-\$7,080.47
4242	TRANSFERENCIAS POR REINTEGROS A LA TE	\$443,250.00	-\$95,856.99	\$347,393.01	\$406,281.27	\$406,281.27	\$406,281.27	\$406,281.27	-\$58,888.26
4244	APORTACIONES PARA ACCIONES	\$19,903,499.91	\$1,278,367.39	\$21,181,867.30	\$23,432,126.82	\$23,432,126.82	\$18,125,007.82	\$18,125,007.82	-\$2,250,259.52
4245	APORTACIONES PARA OBRAS	\$5,362,499.97	\$1,816,918.39	\$7,179,418.36	\$2,954,593.78	\$2,954,593.78	\$2,954,593.78	\$2,954,593.78	\$4,224,824.58
4300	SUBSIDIOS Y SUBVENCIONES	\$5,325,000.03	\$1,995,894.78	\$7,320,894.81	\$9,380,755.00	\$9,380,755.00	\$9,380,755.00	\$9,380,755.00	-\$2,059,860.19
4390	OTROS SUBSIDIOS	\$5,325,000.03	\$1,995,894.78	\$7,320,894.81	\$9,380,755.00	\$9,380,755.00	\$9,380,755.00	\$9,380,755.00	-\$2,059,860.19
4392	SUBSIDIO EN EL COBRO DE IMPUESTOS	\$5,325,000.03	\$1,995,894.78	\$7,320,894.81	\$9,380,755.00	\$9,380,755.00	\$9,380,755.00	\$9,380,755.00	-\$2,059,860.19
4400	AYUDAS SOCIALES	\$15,811,616.07	\$3,436,135.06	\$19,247,751.13	\$19,392,459.49	\$17,642,459.50	\$17,572,259.30	\$17,572,259.30	\$1,605,291.63
4410	AYUDAS SOCIALES A PERSONAS	\$13,786,616.16	\$5,371,135.06	\$19,157,751.22	\$18,627,459.49	\$16,877,459.50	\$16,807,259.30	\$16,807,259.30	\$2,280,291.72
4411	AYUDAS SOCIALES	\$13,786,616.16	\$893,524.40	\$14,680,140.56	\$14,149,848.55	\$12,399,848.56	\$12,329,648.36	\$12,329,648.36	\$2,280,292.00
4413	AYUDAS Y APOYOS RELACIONADOS CON ACT	\$0.00	\$4,477,610.66	\$4,477,610.66	\$4,477,610.94	\$4,477,610.94	\$4,477,610.94	\$4,477,610.94	-\$0.28
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$2,024,999.91	-\$1,935,000.00	\$89,999.91	\$765,000.00	\$765,000.00	\$765,000.00	\$765,000.00	-\$675,000.09
4421	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$2,024,999.91	-\$1,935,000.00	\$89,999.91	\$765,000.00	\$765,000.00	\$765,000.00	\$765,000.00	-\$675,000.09
4800	DONATIVOS	\$1,500,000.03	\$4,547,152.21	\$6,047,152.24	\$6,369,526.83	\$6,369,526.83	\$5,991,215.22	\$5,991,215.22	-\$322,374.59
4810	DONATIVOS A INSTITUCIONES SIN FINES DE L	\$1,500,000.03	\$4,547,152.21	\$6,047,152.24	\$6,369,526.83	\$6,369,526.83	\$5,991,215.22	\$5,991,215.22	-\$322,374.59
4811	DONATIVOS A INSTITUCIONES SIN FINES DE L	\$1,500,000.03	\$4,547,152.21	\$6,047,152.24	\$6,369,526.83	\$6,369,526.83	\$5,991,215.22	\$5,991,215.22	-\$322,374.59
4900	TRANSFERENCIAS AL EXTERIOR	\$2,568,750.03	\$1,878,457.00	\$4,447,207.03	\$2,739,161.00	\$2,739,161.00	\$2,739,161.00	\$2,739,161.00	\$1,708,046.03
4930	TRANSFERENCIAS PARA EL SECTOR PRIVADO	\$2,568,750.03	\$1,878,457.00	\$4,447,207.03	\$2,739,161.00	\$2,739,161.00	\$2,739,161.00	\$2,739,161.00	\$1,708,046.03
4931	TRANSFERENCIAS PARA EL SECTOR PRIVADO	\$2,568,750.03	\$1,878,457.00	\$4,447,207.03	\$2,739,161.00	\$2,739,161.00	\$2,739,161.00	\$2,739,161.00	\$1,708,046.03
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$19,739,624.76	\$25,517,656.68	\$45,257,281.44	\$51,591,334.38	\$51,591,334.38	\$50,238,547.57	\$50,238,348.62	-\$6,334,052.94
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$6,553,124.64	-\$2,050,676.47	\$4,502,448.17	\$5,198,791.37	\$5,198,791.37	\$4,596,059.57	\$4,595,860.62	-\$696,343.20
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$3,040,124.94	-\$3,180,937.22	-\$140,812.28	\$725,669.68	\$725,669.68	\$725,669.68	\$725,669.68	-\$866,481.96
5111	MOBILIARIO	\$2,670,374.97	-\$2,973,774.00	-\$303,399.03	\$525,669.68	\$525,669.68	\$525,669.68	\$525,669.68	-\$829,068.71

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5112	EQUIPO DE ADMINISTRACIÓN	\$369,749.97	-\$207,163.22	\$162,586.75	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	-\$37,413.25
5120	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	\$165,000.06	\$725,400.32	\$890,400.38	\$412,700.16	\$412,700.16	\$412,700.16	\$412,700.00	\$477,700.22
5121	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	\$165,000.06	\$725,400.32	\$890,400.38	\$412,700.16	\$412,700.16	\$412,700.16	\$412,700.00	\$477,700.22
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$3,302,999.64	-\$473,618.46	\$2,829,381.18	\$3,324,322.94	\$3,324,322.94	\$3,083,461.80	\$3,083,263.01	-\$494,941.76
5151	BIENES INFORMÁTICOS	\$3,302,999.64	-\$473,618.46	\$2,829,381.18	\$3,324,322.94	\$3,324,322.94	\$3,083,461.80	\$3,083,263.01	-\$494,941.76
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS'	\$45,000.00	\$878,478.89	\$923,478.89	\$736,098.59	\$736,098.59	\$374,227.93	\$374,227.93	\$187,380.30
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS'	\$45,000.00	\$878,478.89	\$923,478.89	\$736,098.59	\$736,098.59	\$374,227.93	\$374,227.93	\$187,380.30
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$1,247,250.15	-\$600,687.04	\$646,563.11	\$837,854.05	\$837,854.05	\$178,974.05	\$178,974.05	-\$191,290.94
5210	EQUIPOS Y APARATOS AUDIOVISUALES	\$549,000.09	-\$400,706.78	\$148,293.31	\$146,146.05	\$146,146.05	\$146,146.05	\$146,146.05	\$2,147.26
5211	EQUIPO EDUCACIONAL Y RECREATIVO	\$549,000.09	-\$400,706.78	\$148,293.31	\$146,146.05	\$146,146.05	\$146,146.05	\$146,146.05	\$2,147.26
5230	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$698,250.06	-\$199,980.26	\$498,269.80	\$691,708.00	\$691,708.00	\$32,828.00	\$32,828.00	-\$193,438.20
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$698,250.06	-\$199,980.26	\$498,269.80	\$691,708.00	\$691,708.00	\$32,828.00	\$32,828.00	-\$193,438.20
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$0.00	\$16,238.38	\$16,238.38	\$16,238.38	\$16,238.38	\$16,238.38	\$16,238.38	\$0.00
5310	EQUIPO MÉDICO Y DE LABORATORIO	\$0.00	\$16,238.38	\$16,238.38	\$16,238.38	\$16,238.38	\$16,238.38	\$16,238.38	\$0.00
5311	EQUIPO MÉDICO Y DE LABORATORIO	\$0.00	\$16,238.38	\$16,238.38	\$16,238.38	\$16,238.38	\$16,238.38	\$16,238.38	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$10,987,499.97	\$21,089,550.04	\$32,077,050.01	\$35,985,800.07	\$35,985,800.07	\$35,985,800.07	\$35,985,800.07	-\$3,908,750.06
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$10,987,499.97	\$20,719,560.04	\$31,707,060.01	\$35,615,810.07	\$35,615,810.07	\$35,615,810.07	\$35,615,810.07	-\$3,908,750.06
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$10,987,499.97	\$20,719,560.04	\$31,707,060.01	\$35,615,810.07	\$35,615,810.07	\$35,615,810.07	\$35,615,810.07	-\$3,908,750.06
5490	OTROS EQUIPOS DE TRANSPORTE	\$0.00	\$369,990.00	\$369,990.00	\$369,990.00	\$369,990.00	\$369,990.00	\$369,990.00	\$0.00
5491	OTROS EQUIPOS DE TRANSPORTE	\$0.00	\$369,990.00	\$369,990.00	\$369,990.00	\$369,990.00	\$369,990.00	\$369,990.00	\$0.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN'	\$468,750.06	\$7,642,336.47	\$8,111,086.53	\$9,550,651.51	\$9,550,651.51	\$9,459,476.50	\$9,459,476.50	-\$1,439,564.98
5620	MAQUINARIA Y EQUIPO INDUSTRIAL	\$150,000.03	-\$174,392.00	-\$24,391.97	\$12,804.00	\$12,804.00	\$12,804.00	\$12,804.00	-\$37,195.97
5621	MAQUINARIA Y EQUIPO INDUSTRIAL	\$150,000.03	-\$174,392.00	-\$24,391.97	\$12,804.00	\$12,804.00	\$12,804.00	\$12,804.00	-\$37,195.97
5630	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$0.00	\$7,629,797.26	\$7,629,797.26	\$9,054,662.54	\$9,054,662.54	\$9,054,662.54	\$9,054,662.54	-\$1,424,865.28
5631	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$0.00	\$7,629,797.26	\$7,629,797.26	\$9,054,662.54	\$9,054,662.54	\$9,054,662.54	\$9,054,662.54	-\$1,424,865.28
5640	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$0.00	\$89,212.76	\$89,212.76	\$53,008.52	\$53,008.52	\$53,008.52	\$53,008.52	\$36,204.24
5641	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$0.00	\$89,212.76	\$89,212.76	\$53,008.52	\$53,008.52	\$53,008.52	\$53,008.52	\$36,204.24
5650	EQUIPO DE COMUNICACIÓN Y TELECOMUNIC.	\$15,000.03	\$184,008.80	\$199,008.83	\$184,008.80	\$184,008.80	\$184,008.80	\$184,008.80	\$15,000.03
5651	EQUIPOS Y APARATOS DE COMUNICACIONES	\$15,000.03	\$184,008.80	\$199,008.83	\$184,008.80	\$184,008.80	\$184,008.80	\$184,008.80	\$15,000.03
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$191,250.00	\$55,334.65	\$246,584.65	\$237,792.65	\$237,792.65	\$154,992.64	\$154,992.64	\$8,792.00
5671	HERRAMIENTAS	\$191,250.00	\$55,334.65	\$246,584.65	\$237,792.65	\$237,792.65	\$154,992.64	\$154,992.64	\$8,792.00
5690	OTROS EQUIPOS	\$112,500.00	-\$141,625.00	-\$29,125.00	\$8,375.00	\$8,375.00	\$0.00	\$0.00	-\$37,500.00
5691	OTROS EQUIPOS	\$112,500.00	-\$141,625.00	-\$29,125.00	\$8,375.00	\$8,375.00	\$0.00	\$0.00	-\$37,500.00
5900	ACTIVOS INTANGIBLES	\$482,999.94	-\$579,104.70	-\$96,104.76	\$1,999.00	\$1,999.00	\$1,999.00	\$1,999.00	-\$98,103.76

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5910	SOFTWARE	\$325,500.03	-\$377,499.00	-\$51,998.97	\$0.00	\$0.00	\$0.00	\$0.00	-\$51,998.97
5911	SOFTWARE	\$325,500.03	-\$377,499.00	-\$51,998.97	\$0.00	\$0.00	\$0.00	\$0.00	-\$51,998.97
5940	DERECHOS	\$7,499.97	-\$3,604.70	\$3,895.27	\$0.00	\$0.00	\$0.00	\$0.00	\$3,895.27
5941	DERECHOS	\$7,499.97	-\$3,604.70	\$3,895.27	\$0.00	\$0.00	\$0.00	\$0.00	\$3,895.27
5970	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$149,999.94	-\$198,001.00	-\$48,001.06	\$1,999.00	\$1,999.00	\$1,999.00	\$1,999.00	-\$50,000.06
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$149,999.94	-\$198,001.00	-\$48,001.06	\$1,999.00	\$1,999.00	\$1,999.00	\$1,999.00	-\$50,000.06
6000	INVERSIÓN PÚBLICA	\$175,632,644.61	\$38,035,124.20	\$213,667,768.81	\$220,182,996.34	\$88,435,366.10	\$88,435,366.10	\$88,435,366.10	\$125,232,402.71
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$175,632,644.61	\$38,035,124.20	\$213,667,768.81	\$220,182,996.34	\$88,435,366.10	\$88,435,366.10	\$88,435,366.10	\$125,232,402.71
6120	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$5,445,476.74	\$5,445,476.74	\$4,881,371.67	\$2,274,292.43	\$2,274,292.43	\$2,274,292.43	\$3,171,184.31
6121	EDIFICACIÓN NO HABITACIONAL POR CONTRATO	\$0.00	\$5,445,476.74	\$5,445,476.74	\$4,881,371.67	\$2,274,292.43	\$2,274,292.43	\$2,274,292.43	\$3,171,184.31
6130	CONSTRUCCIÓN DE OBRAS PARA EL ABASTECIMIENTO	\$112,996,898.28	-\$91,311,568.99	\$21,685,329.29	\$32,608,732.24	\$25,234,059.38	\$25,234,059.38	\$25,234,059.38	-\$3,548,730.09
6131	CONSTRUCCIÓN DE OBRAS PARA EL ABASTECIMIENTO	\$112,996,898.28	-\$91,311,568.99	\$21,685,329.29	\$32,608,732.24	\$25,234,059.38	\$25,234,059.38	\$25,234,059.38	-\$3,548,730.09
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS	\$62,635,746.33	\$72,077,732.98	\$134,713,479.31	\$139,869,171.17	\$50,203,923.05	\$50,203,923.05	\$50,203,923.05	\$84,509,556.26
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS	\$62,635,746.33	\$72,077,732.98	\$134,713,479.31	\$139,869,171.17	\$50,203,923.05	\$50,203,923.05	\$50,203,923.05	\$84,509,556.26
6170	INSTALACIONES Y EQUIPAMIENTO EN CONSTRUCCIÓN	\$0.00	\$7,902,721.10	\$7,902,721.10	\$7,545,121.11	\$0.00	\$0.00	\$0.00	\$7,902,721.10
6171	INSTALACIONES Y EQUIPAMIENTO EN CONSTRUCCIÓN	\$0.00	\$7,902,721.10	\$7,902,721.10	\$7,545,121.11	\$0.00	\$0.00	\$0.00	\$7,902,721.10
6190	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$43,920,762.37	\$43,920,762.37	\$35,278,600.15	\$10,723,091.24	\$10,723,091.24	\$10,723,091.24	\$33,197,671.13
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$43,920,762.37	\$43,920,762.37	\$35,278,600.15	\$10,723,091.24	\$10,723,091.24	\$10,723,091.24	\$33,197,671.13
9000	DEUDA PÚBLICA	\$38,811,723.57	-\$4,395.00	\$38,807,328.57	\$38,090,751.80	\$38,090,751.80	\$38,090,751.80	\$38,090,751.80	\$716,576.77
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$33,750,000.00	\$0.00	\$33,750,000.00	\$36,818,183.00	\$36,818,183.00	\$36,818,183.00	\$36,818,183.00	-\$3,068,183.00
9110	AMORTIZACIÓN DE LA DEUDA INTERNA CON INTERÉS	\$33,750,000.00	\$0.00	\$33,750,000.00	\$36,818,183.00	\$36,818,183.00	\$36,818,183.00	\$36,818,183.00	-\$3,068,183.00
9112	AMORTIZACIÓN DE OBLIGACIONES FINANCIERAS	\$33,750,000.00	\$0.00	\$33,750,000.00	\$36,818,183.00	\$36,818,183.00	\$36,818,183.00	\$36,818,183.00	-\$3,068,183.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$5,061,723.57	-\$4,395.00	\$5,057,328.57	\$1,272,568.80	\$1,272,568.80	\$1,272,568.80	\$1,272,568.80	\$3,784,759.77
9910	ADEFAS	\$5,061,723.57	-\$4,395.00	\$5,057,328.57	\$1,272,568.80	\$1,272,568.80	\$1,272,568.80	\$1,272,568.80	\$3,784,759.77
9911	ADEFAS	\$5,061,723.57	-\$4,395.00	\$5,057,328.57	\$1,272,568.80	\$1,272,568.80	\$1,272,568.80	\$1,272,568.80	\$3,784,759.77
Total		\$802,468,942.28	\$201,450,644.20	\$1,003,919,586.48	\$1,005,654,432.68	\$872,156,803.78	\$857,166,340.40	\$857,166,140.39	\$131,762,786.09