

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio	
<b>1000</b>	<b>SERVICIOS PERSONALES</b>	<b>\$115,177,160.22</b>	<b>\$61,556,558.17</b>	<b>\$176,733,718.39</b>	<b>\$179,747,625.01</b>	<b>\$179,747,625.01</b>	<b>\$178,587,005.18</b>	<b>\$178,587,005.18</b>	<b>-\$3,013,906.62</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$59,340,971.25</b>	<b>\$32,667,751.35</b>	<b>\$92,008,722.60</b>	<b>\$53,407,568.00</b>	<b>\$53,407,568.00</b>	<b>\$53,407,568.00</b>	<b>\$53,407,568.00</b>	<b>\$38,601,154.60</b>
1110	DIETAS	\$2,700,499.50	\$240,642.00	\$2,941,141.50	\$2,882,040.00	\$2,882,040.00	\$2,882,040.00	\$2,882,040.00	\$59,101.50
1111	DIETAS	\$2,700,499.50	\$240,642.00	\$2,941,141.50	\$2,882,040.00	\$2,882,040.00	\$2,882,040.00	\$2,882,040.00	\$59,101.50
1130	SUELDOS BASE AL PERSONAL PERMANENTE	\$56,640,471.75	\$32,427,109.35	\$89,067,581.10	\$50,525,528.00	\$50,525,528.00	\$50,525,528.00	\$50,525,528.00	\$38,542,053.10
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$56,640,471.75	\$32,427,109.35	\$89,067,581.10	\$50,525,528.00	\$50,525,528.00	\$50,525,528.00	\$50,525,528.00	\$38,542,053.10
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$0.00</b>	<b>\$30,776,107.60</b>	<b>\$30,776,107.60</b>	<b>\$30,329,169.48</b>	<b>\$30,329,169.48</b>	<b>\$30,329,169.48</b>	<b>\$30,329,169.48</b>	<b>\$446,938.12</b>
1220	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$30,776,107.60	\$30,776,107.60	\$30,329,169.48	\$30,329,169.48	\$30,329,169.48	\$30,329,169.48	\$446,938.12
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$30,776,107.60	\$30,776,107.60	\$30,329,169.48	\$30,329,169.48	\$30,329,169.48	\$30,329,169.48	\$446,938.12
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$14,806,882.31</b>	<b>\$10,903,134.09</b>	<b>\$25,710,016.40</b>	<b>\$45,898,690.19</b>	<b>\$45,898,690.19</b>	<b>\$45,898,690.19</b>	<b>\$45,898,690.19</b>	<b>-\$20,188,673.79</b>
1310	PRIMAS POR AÑOS DE SERVICIOS EFECTIVO€	\$428,964.56	\$551,681.00	\$980,645.56	\$585,066.00	\$585,066.00	\$585,066.00	\$585,066.00	\$395,579.56
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$428,964.56	\$551,681.00	\$980,645.56	\$585,066.00	\$585,066.00	\$585,066.00	\$585,066.00	\$395,579.56
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$11,394,814.03	\$6,386,299.66	\$17,781,113.69	\$39,708,148.19	\$39,708,148.19	\$39,708,148.19	\$39,708,148.19	-\$21,927,034.50
1321	PRIMAS DE VACACIONES Y DOMINICAL	\$2,196,777.56	\$2,379,882.47	\$4,576,660.03	\$5,664,509.00	\$5,664,509.00	\$5,664,509.00	\$5,664,509.00	-\$1,087,848.97
1322	GRATIFICACIÓN DE FIN DE AÑO	\$9,198,036.47	\$4,006,417.19	\$13,204,453.66	\$34,043,639.19	\$34,043,639.19	\$34,043,639.19	\$34,043,639.19	-\$20,839,185.53
1330	HORAS EXTRAORDINARIAS	\$102,379.97	-\$315,189.50	-\$212,809.53	\$17,507.00	\$17,507.00	\$17,507.00	\$17,507.00	-\$230,316.53
1331	HORAS EXTRAORDINARIAS	\$102,379.97	-\$315,189.50	-\$212,809.53	\$17,507.00	\$17,507.00	\$17,507.00	\$17,507.00	-\$230,316.53
1340	COMPENSACIONES	\$2,880,723.75	\$4,280,342.93	\$7,161,066.68	\$5,587,969.00	\$5,587,969.00	\$5,587,969.00	\$5,587,969.00	\$1,573,097.68
1341	COMPENSACIONES ADICIONALES POR SERVI	\$2,880,723.75	\$4,280,342.93	\$7,161,066.68	\$5,587,969.00	\$5,587,969.00	\$5,587,969.00	\$5,587,969.00	\$1,573,097.68
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$24,983,657.68</b>	<b>-\$20,036,260.93</b>	<b>\$4,947,396.75</b>	<b>\$32,627,540.07</b>	<b>\$32,627,540.07</b>	<b>\$32,174,920.24</b>	<b>\$32,174,920.24</b>	<b>-\$27,680,143.32</b>
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$17,874,236.02	-\$20,369,490.42	-\$2,495,254.40	\$23,543,596.51	\$23,543,596.51	\$23,235,193.60	\$23,235,193.60	-\$26,038,850.91
1412	APORTACIONES AL IMSS	\$12,499,999.97	-\$15,206,025.20	-\$2,706,025.23	\$16,149,395.57	\$16,149,395.57	\$15,840,992.66	\$15,840,992.66	-\$18,855,420.80
1414	APORTACIONES PATRONALES AL ISSSTEZAC	\$5,374,236.05	-\$5,163,465.22	\$210,770.83	\$7,394,200.94	\$7,394,200.94	\$7,394,200.94	\$7,394,200.94	-\$7,183,430.11
1430	APORTACIONES AL SISTEMA PARA EL RETIRC	\$6,499,999.97	\$343,760.24	\$6,843,760.21	\$6,246,466.31	\$6,246,466.31	\$6,102,249.39	\$6,102,249.39	\$597,293.90
1432	CUOTAS AL RCV	\$6,499,999.97	\$343,760.24	\$6,843,760.21	\$6,246,466.31	\$6,246,466.31	\$6,102,249.39	\$6,102,249.39	\$597,293.90
1440	APORTACIONES PARA SEGUROS	\$609,421.69	-\$10,530.75	\$598,890.94	\$2,837,477.25	\$2,837,477.25	\$2,837,477.25	\$2,837,477.25	-\$2,238,586.31
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PER€	\$609,421.69	-\$10,530.75	\$598,890.94	\$2,837,477.25	\$2,837,477.25	\$2,837,477.25	\$2,837,477.25	-\$2,238,586.31
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$11,821,462.51</b>	<b>\$9,935,182.80</b>	<b>\$21,756,645.31</b>	<b>\$13,891,902.27</b>	<b>\$13,891,902.27</b>	<b>\$13,891,902.27</b>	<b>\$13,891,902.27</b>	<b>\$7,864,743.04</b>
1520	INDEMNIZACIONES	\$6,679,274.73	\$2,836,311.17	\$9,515,585.90	\$5,391,497.27	\$5,391,497.27	\$5,391,497.27	\$5,391,497.27	\$4,124,088.63
1522	LIQUIDACIONES	\$1,249,999.97	-\$289,478.40	\$960,521.57	\$378,202.40	\$378,202.40	\$378,202.40	\$378,202.40	\$582,319.17
1523	LAUDOS LABORALES	\$5,429,274.76	\$3,125,789.57	\$8,555,064.33	\$5,013,294.87	\$5,013,294.87	\$5,013,294.87	\$5,013,294.87	\$3,541,769.46
1540	PRESTACIONES CONTRACTUALES	\$614,395.03	\$1,374,038.00	\$1,988,433.03	\$1,517,564.00	\$1,517,564.00	\$1,517,564.00	\$1,517,564.00	\$470,869.03
1541	PRESTACIONES ESTABLECIDAS POR CONDIC	\$614,395.03	\$1,374,038.00	\$1,988,433.03	\$1,517,564.00	\$1,517,564.00	\$1,517,564.00	\$1,517,564.00	\$470,869.03
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$4,527,792.75	\$5,724,833.63	\$10,252,626.38	\$6,982,841.00	\$6,982,841.00	\$6,982,841.00	\$6,982,841.00	\$3,269,785.38

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1596	BONO DE DESPENSA	\$4,091,199.75	\$6,133,605.63	\$10,224,805.38	\$6,954,441.00	\$6,954,441.00	\$6,954,441.00	\$6,954,441.00	\$3,270,364.38
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	\$436,593.00	-\$408,772.00	\$27,821.00	\$28,400.00	\$28,400.00	\$28,400.00	\$28,400.00	-\$579.00
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>	<b>\$4,224,186.47</b>	<b>-\$2,689,356.74</b>	<b>\$1,534,829.73</b>	<b>\$3,592,755.00</b>	<b>\$3,592,755.00</b>	<b>\$2,884,755.00</b>	<b>\$2,884,755.00</b>	<b>-\$2,057,925.27</b>
1710	ESTÍMULOS	\$4,224,186.47	-\$2,689,356.74	\$1,534,829.73	\$3,592,755.00	\$3,592,755.00	\$2,884,755.00	\$2,884,755.00	-\$2,057,925.27
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA	\$1,693,635.00	-\$3,359,935.83	-\$1,666,300.83	\$98,387.00	\$98,387.00	\$98,387.00	\$98,387.00	-\$1,764,687.83
1712	ESTÍMULOS AL PERSONAL OPERATIVO	\$2,530,551.47	\$670,579.09	\$3,201,130.56	\$3,494,368.00	\$3,494,368.00	\$2,786,368.00	\$2,786,368.00	-\$293,237.44
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$14,908,605.00</b>	<b>\$23,273,297.46</b>	<b>\$38,181,902.46</b>	<b>\$28,821,110.00</b>	<b>\$28,821,110.75</b>	<b>\$29,793,828.78</b>	<b>\$29,594,841.43</b>	<b>\$9,360,791.71</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE</b>	<b>\$2,198,461.13</b>	<b>\$1,340,125.21</b>	<b>\$3,538,586.34</b>	<b>\$3,927,508.38</b>	<b>\$3,927,508.38</b>	<b>\$3,886,741.47</b>	<b>\$3,886,741.47</b>	<b>-\$388,922.04</b>
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DE	\$873,532.03	\$666,568.38	\$1,540,100.41	\$1,570,423.96	\$1,570,423.96	\$1,627,544.95	\$1,627,544.95	-\$30,323.55
2111	PAPELERÍA DE OFICINA	\$733,182.18	\$796,706.90	\$1,529,889.08	\$1,451,193.06	\$1,451,193.06	\$1,511,775.50	\$1,511,775.50	\$78,696.02
2112	ÚTILES Y EQUIPOS MENORES DE ESCRITORIO	\$117,349.97	-\$80,711.07	\$36,638.90	\$119,230.90	\$119,230.90	\$115,769.45	\$115,769.45	-\$82,592.00
2113	OTROS ARTÍCULOS MENORES DE OFICINA	\$22,999.88	-\$49,427.45	-\$26,427.57	\$0.00	\$0.00	\$0.00	\$0.00	-\$26,427.57
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$55,099.97	-\$68,839.87	-\$13,739.90	\$5,000.00	\$5,000.00	\$3,750.00	\$3,750.00	-\$18,739.90
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN	\$55,099.97	-\$68,839.87	-\$13,739.90	\$5,000.00	\$5,000.00	\$3,750.00	\$3,750.00	-\$18,739.90
2130	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$26,250.00	-\$37,157.64	-\$10,907.64	\$0.00	\$0.00	\$0.00	\$0.00	-\$10,907.64
2131	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$26,250.00	-\$37,157.64	-\$10,907.64	\$0.00	\$0.00	\$0.00	\$0.00	-\$10,907.64
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DE	\$55,279.31	\$39,252.16	\$94,531.47	\$75,638.27	\$75,638.27	\$85,272.77	\$85,272.77	\$18,893.20
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO DE	\$55,279.31	\$39,252.16	\$94,531.47	\$75,638.27	\$75,638.27	\$85,272.77	\$85,272.77	\$18,893.20
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$291,375.00	\$430,453.63	\$721,828.63	\$561,261.99	\$561,261.99	\$513,685.11	\$513,685.11	\$160,566.64
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$291,375.00	\$430,453.63	\$721,828.63	\$561,261.99	\$561,261.99	\$513,685.11	\$513,685.11	\$160,566.64
2160	MATERIAL DE LIMPIEZA	\$131,249.73	\$1,242,304.31	\$1,373,554.04	\$1,514,134.16	\$1,514,134.16	\$1,407,713.04	\$1,407,713.04	-\$140,580.12
2161	MATERIAL DE LIMPIEZA DE OFICINA	\$118,749.76	\$1,252,381.19	\$1,371,130.95	\$1,514,134.16	\$1,514,134.16	\$1,407,713.04	\$1,407,713.04	-\$143,003.21
2162	ARTÍCULOS DE HIGIENE PARA EL PERSONAL	\$12,499.97	-\$10,076.88	\$2,423.09	\$0.00	\$0.00	\$0.00	\$0.00	\$2,423.09
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	\$515,675.06	-\$889,466.17	-\$373,791.11	-\$18,950.00	-\$18,950.00	\$28,775.60	\$28,775.60	-\$354,841.11
2172	OTROS MATERIALES Y SUMINISTROS PARA	\$515,675.06	-\$889,466.17	-\$373,791.11	-\$18,950.00	-\$18,950.00	\$28,775.60	\$28,775.60	-\$354,841.11
2180	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$250,000.03	-\$42,989.59	\$207,010.44	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	-\$12,989.56
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN	\$250,000.03	-\$42,989.59	\$207,010.44	\$220,000.00	\$220,000.00	\$220,000.00	\$220,000.00	-\$12,989.56
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$736,455.00</b>	<b>\$1,329,769.76</b>	<b>\$2,066,224.76</b>	<b>\$1,800,072.39</b>	<b>\$1,800,072.39</b>	<b>\$2,261,831.15</b>	<b>\$2,261,741.15</b>	<b>\$266,152.37</b>
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$736,455.00	\$1,308,521.93	\$2,044,976.93	\$1,778,737.21	\$1,778,737.21	\$2,253,476.15	\$2,253,386.15	\$266,239.72
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$552,750.00	\$652,288.56	\$1,205,038.56	\$1,007,668.78	\$1,007,668.78	\$1,549,133.70	\$1,549,043.70	\$197,369.78
2213	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	\$17,455.03	-\$30,691.93	-\$13,236.90	\$1,654.16	\$1,654.16	\$12,431.96	\$12,431.96	-\$14,891.06
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL	\$166,249.97	\$686,925.30	\$853,175.27	\$769,414.27	\$769,414.27	\$691,910.49	\$691,910.49	\$83,761.00
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$0.00	\$21,247.83	\$21,247.83	\$21,335.18	\$21,335.18	\$8,355.00	\$8,355.00	-\$87.35
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	\$0.00	\$21,247.83	\$21,247.83	\$21,335.18	\$21,335.18	\$8,355.00	\$8,355.00	-\$87.35

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<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$0.00</b>	<b>-\$3,536.41</b>	<b>-\$3,536.41</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>-\$3,536.41</b>
2370	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HERRAJES	\$0.00	-\$3,536.41	-\$3,536.41	\$0.00	\$0.00	\$0.00	\$0.00	-\$3,536.41
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HERRAJES	\$0.00	-\$3,536.41	-\$3,536.41	\$0.00	\$0.00	\$0.00	\$0.00	-\$3,536.41
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$2,399,712.56</b>	<b>\$10,847,960.42</b>	<b>\$13,247,672.98</b>	<b>\$8,735,784.67</b>	<b>\$8,735,784.67</b>	<b>\$7,911,224.83</b>	<b>\$7,911,224.83</b>	<b>\$4,511,888.31</b>
2410	PRODUCTOS MINERALES NO METÁLICOS	\$247,750.12	\$612,538.72	\$860,288.84	\$321,194.94	\$321,194.94	\$309,243.60	\$309,243.60	\$539,093.90
2411	MATERIALES DE CONSTRUCCIÓN	\$247,750.12	\$612,538.72	\$860,288.84	\$321,194.94	\$321,194.94	\$309,243.60	\$309,243.60	\$539,093.90
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$138,749.91	\$2,773,588.51	\$2,912,338.42	\$2,155,799.59	\$2,155,799.59	\$1,826,007.96	\$1,826,007.96	\$756,538.83
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$138,749.91	\$2,773,588.51	\$2,912,338.42	\$2,155,799.59	\$2,155,799.59	\$1,826,007.96	\$1,826,007.96	\$756,538.83
2430	CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$9,820.48	\$9,820.48	\$10,084.48	\$10,084.48	\$10,084.48	\$10,084.48	-\$264.00
2431	CAL, YESO Y PRODUCTOS DE YESO	\$0.00	\$9,820.48	\$9,820.48	\$10,084.48	\$10,084.48	\$10,084.48	\$10,084.48	-\$264.00
2440	MADERA Y PRODUCTOS DE MADERA	\$15,000.00	\$79,071.02	\$94,071.02	\$43,832.01	\$43,832.01	\$43,832.01	\$43,832.01	\$50,239.01
2441	MADERA Y PRODUCTOS DE MADERA	\$15,000.00	\$79,071.02	\$94,071.02	\$43,832.01	\$43,832.01	\$43,832.01	\$43,832.01	\$50,239.01
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$829,337.53	\$1,913,101.46	\$2,742,438.99	\$1,904,400.82	\$1,904,400.82	\$1,653,098.67	\$1,653,098.67	\$838,038.17
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$829,337.53	\$1,913,101.46	\$2,742,438.99	\$1,904,400.82	\$1,904,400.82	\$1,653,098.67	\$1,653,098.67	\$838,038.17
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$207,499.97	\$1,693,703.15	\$1,901,203.12	\$949,234.93	\$949,234.93	\$800,845.41	\$800,845.41	\$951,968.19
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$207,499.97	\$1,693,703.15	\$1,901,203.12	\$949,234.93	\$949,234.93	\$800,845.41	\$800,845.41	\$951,968.19
2480	MATERIALES COMPLEMENTARIOS	\$0.00	\$1,227,234.69	\$1,227,234.69	\$671,514.54	\$671,514.54	\$940,259.72	\$940,259.72	\$555,720.15
2481	MATERIALES COMPLEMENTARIOS	\$0.00	\$1,227,234.69	\$1,227,234.69	\$671,514.54	\$671,514.54	\$940,259.72	\$940,259.72	\$555,720.15
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$961,375.03	\$2,538,902.39	\$3,500,277.42	\$2,679,723.36	\$2,679,723.36	\$2,327,852.98	\$2,327,852.98	\$820,554.06
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$961,375.03	\$2,538,902.39	\$3,500,277.42	\$2,679,723.36	\$2,679,723.36	\$2,327,852.98	\$2,327,852.98	\$820,554.06
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS</b>	<b>\$201,249.94</b>	<b>\$472,660.85</b>	<b>\$673,910.79</b>	<b>\$227,663.32</b>	<b>\$227,663.32</b>	<b>\$811,452.18</b>	<b>\$811,452.18</b>	<b>\$446,247.47</b>
2510	PRODUCTOS QUÍMICOS BÁSICOS	\$0.00	-\$2,900.00	-\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,900.00
2511	SUSTANCIAS QUÍMICAS	\$0.00	-\$2,900.00	-\$2,900.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,900.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$0.00	\$230,700.00	\$230,700.00	\$114,000.00	\$114,000.00	\$114,000.00	\$114,000.00	\$116,700.00
2521	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$0.00	\$230,700.00	\$230,700.00	\$114,000.00	\$114,000.00	\$114,000.00	\$114,000.00	\$116,700.00
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$75,598.98	\$75,598.98	\$76,850.62	\$76,850.62	\$80,475.62	\$80,475.62	-\$1,251.64
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$0.00	\$75,598.98	\$75,598.98	\$76,850.62	\$76,850.62	\$80,475.62	\$80,475.62	-\$1,251.64
2540	MATERIALES, ACCESORIOS Y SUMINISTROS PARA CONSTRUCCIÓN	\$76,249.97	-\$138,123.39	-\$61,873.42	\$36,812.70	\$36,812.70	\$39,879.86	\$39,879.86	-\$98,686.12
2541	MATERIALES, ACCESORIOS Y SUMINISTROS PARA CONSTRUCCIÓN	\$76,249.97	-\$138,123.39	-\$61,873.42	\$36,812.70	\$36,812.70	\$39,879.86	\$39,879.86	-\$98,686.12
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE OTROS MATERIALES	\$124,999.97	\$309,009.26	\$434,009.23	\$0.00	\$0.00	\$575,651.80	\$575,651.80	\$434,009.23
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE OTROS MATERIALES	\$124,999.97	\$309,009.26	\$434,009.23	\$0.00	\$0.00	\$575,651.80	\$575,651.80	\$434,009.23
2590	OTROS PRODUCTOS QUÍMICOS	\$0.00	-\$1,624.00	-\$1,624.00	\$0.00	\$0.00	\$1,444.90	\$1,444.90	-\$1,624.00
2591	OTROS PRODUCTOS QUÍMICOS	\$0.00	-\$1,624.00	-\$1,624.00	\$0.00	\$0.00	\$1,444.90	\$1,444.90	-\$1,624.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$6,584,801.16</b>	<b>\$8,088,190.33</b>	<b>\$14,672,991.49</b>	<b>\$10,483,791.24</b>	<b>\$10,483,791.24</b>	<b>\$10,546,009.43</b>	<b>\$10,497,168.72</b>	<b>\$4,189,200.25</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,584,801.16	\$8,088,190.33	\$14,672,991.49	\$10,483,791.24	\$10,483,791.24	\$10,546,009.43	\$10,497,168.72	\$4,189,200.25
2611	GASOLINA	\$6,510,551.07	\$8,033,396.04	\$14,543,947.11	\$10,315,928.72	\$10,315,928.72	\$10,352,583.78	\$10,344,927.71	\$4,228,018.39
2612	DIÉSEL	\$0.00	-\$1,413.59	-\$1,413.59	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,413.59
2614	LUBRICANTES Y ADITIVOS	\$74,250.09	\$56,207.88	\$130,457.97	\$167,862.52	\$167,862.52	\$193,425.65	\$152,241.01	-\$37,404.55
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$1,492,500.00</b>	<b>-\$1,258,226.15</b>	<b>\$234,273.85</b>	<b>\$847,764.88</b>	<b>\$847,764.87</b>	<b>\$1,144,955.81</b>	<b>\$1,144,955.81</b>	<b>-\$613,491.02</b>
2710	VESTUARIO Y UNIFORMES	\$561,249.94	\$490,899.66	\$1,052,149.60	\$736,160.56	\$736,160.55	\$951,183.31	\$951,183.31	\$315,989.05
2711	VESTUARIO Y UNIFORMES	\$561,249.94	\$490,899.66	\$1,052,149.60	\$736,160.56	\$736,160.55	\$951,183.31	\$951,183.31	\$315,989.05
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$931,250.06	-\$1,753,712.12	-\$822,462.06	\$61,956.85	\$61,956.85	\$150,767.83	\$150,767.83	-\$884,418.91
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$931,250.06	-\$1,753,712.12	-\$822,462.06	\$61,956.85	\$61,956.85	\$150,767.83	\$150,767.83	-\$884,418.91
2730	ARTÍCULOS DEPORTIVOS	\$0.00	-\$5,767.27	-\$5,767.27	\$39,327.47	\$39,327.47	\$43,004.67	\$43,004.67	-\$45,094.74
2731	ARTÍCULOS DEPORTIVOS	\$0.00	-\$5,767.27	-\$5,767.27	\$39,327.47	\$39,327.47	\$43,004.67	\$43,004.67	-\$45,094.74
2740	PRODUCTOS TEXTILES	\$0.00	\$8,887.33	\$8,887.33	\$10,320.00	\$10,320.00	\$0.00	\$0.00	-\$1,432.67
2741	PRODUCTOS TEXTILES	\$0.00	\$8,887.33	\$8,887.33	\$10,320.00	\$10,320.00	\$0.00	\$0.00	-\$1,432.67
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	\$0.00	\$1,466.25	\$1,466.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,466.25
2751	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	\$0.00	\$1,466.25	\$1,466.25	\$0.00	\$0.00	\$0.00	\$0.00	\$1,466.25
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDA</b>	<b>\$47,500.03</b>	<b>\$0.00</b>	<b>\$47,500.03</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$15,196.00</b>	<b>\$15,196.00</b>	<b>\$47,500.03</b>
2810	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$47,500.03	\$0.00	\$47,500.03	\$0.00	\$0.00	\$15,196.00	\$15,196.00	\$47,500.03
2811	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$47,500.03	\$0.00	\$47,500.03	\$0.00	\$0.00	\$15,196.00	\$15,196.00	\$47,500.03
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIC</b>	<b>\$1,247,925.18</b>	<b>\$2,456,353.45</b>	<b>\$3,704,278.63</b>	<b>\$2,798,525.12</b>	<b>\$2,798,525.88</b>	<b>\$3,216,417.91</b>	<b>\$3,066,361.27</b>	<b>\$905,752.75</b>
2910	HERRAMIENTAS MENORES	\$413,800.21	\$299,342.81	\$713,143.02	\$569,110.50	\$569,111.26	\$720,263.41	\$720,263.41	\$144,031.76
2911	HERRAMIENTAS MENORES	\$413,800.21	\$299,342.81	\$713,143.02	\$569,110.50	\$569,111.26	\$720,263.41	\$720,263.41	\$144,031.76
2920	REFACCIONES Y ACCESORIOS MENORES DE	\$11,250.00	-\$18,098.38	-\$6,848.38	\$19,127.96	\$19,127.96	\$30,837.03	\$30,837.03	-\$25,976.34
2921	REFACCIONES Y ACCESORIOS MENORES DE	\$11,250.00	-\$18,098.38	-\$6,848.38	\$19,127.96	\$19,127.96	\$30,837.03	\$30,837.03	-\$25,976.34
2930	REFACCIONES Y ACCESORIOS MENORES DE	\$12,499.97	-\$469.89	\$12,030.08	\$0.00	\$0.00	\$0.00	\$0.00	\$12,030.08
2931	REFACCIONES Y ACCESORIOS MENORES DE	\$12,499.97	-\$469.89	\$12,030.08	\$0.00	\$0.00	\$0.00	\$0.00	\$12,030.08
2940	REFACCIONES Y ACCESORIOS MENORES DE	\$20,874.94	\$31,168.96	\$52,043.90	\$69,452.14	\$69,452.14	\$67,455.54	\$67,456.76	-\$17,408.24
2941	REFACCIONES Y ACCESORIOS MENORES DE	\$20,874.94	\$31,168.96	\$52,043.90	\$69,452.14	\$69,452.14	\$67,455.54	\$67,456.76	-\$17,408.24
2960	REFACCIONES Y ACCESORIOS MENORES DE	\$789,500.06	\$2,143,573.56	\$2,933,073.62	\$2,140,834.52	\$2,140,834.52	\$2,397,861.93	\$2,247,804.07	\$792,239.10
2961	REFACCIONES Y ACCESORIOS MENORES DE	\$789,500.06	\$2,143,573.56	\$2,933,073.62	\$2,140,834.52	\$2,140,834.52	\$2,397,861.93	\$2,247,804.07	\$792,239.10
2970	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$836.39	\$836.39	\$0.00	\$0.00	\$0.00	\$0.00	\$836.39
2971	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$836.39	\$836.39	\$0.00	\$0.00	\$0.00	\$0.00	\$836.39
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$42,371,011.90</b>	<b>\$16,870,053.26</b>	<b>\$59,241,065.16</b>	<b>\$64,339,149.35</b>	<b>\$64,215,416.07</b>	<b>\$59,850,165.65</b>	<b>\$59,523,323.06</b>	<b>-\$4,974,350.91</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$5,863,705.03</b>	<b>\$13,775,781.37</b>	<b>\$19,639,486.40</b>	<b>\$22,091,643.77</b>	<b>\$22,091,643.77</b>	<b>\$22,132,985.10</b>	<b>\$22,132,985.10</b>	<b>-\$2,452,157.37</b>
3110	ENERGÍA ELÉCTRICA	\$3,561,100.03	\$13,202,568.78	\$16,763,668.81	\$20,175,909.60	\$20,175,909.60	\$20,175,909.60	\$20,175,909.60	-\$3,412,240.79

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$1,811,100.00	-\$749,961.59	\$1,061,138.41	\$1,052,330.00	\$1,052,330.00	\$1,052,330.00	\$1,052,330.00	\$8,808.41
3112	ALUMBRADO PÚBLICO	\$1,750,000.03	\$13,952,530.37	\$15,702,530.40	\$19,123,579.60	\$19,123,579.60	\$19,123,579.60	\$19,123,579.60	-\$3,421,049.20
3120	GAS	\$272,500.03	\$81,351.99	\$353,852.02	\$293,933.90	\$293,933.90	\$335,275.23	\$335,275.23	\$59,918.12
3121	GAS	\$272,500.03	\$81,351.99	\$353,852.02	\$293,933.90	\$293,933.90	\$335,275.23	\$335,275.23	\$59,918.12
3130	AGUA	\$1,687,605.00	\$62,338.62	\$1,749,943.62	\$1,085,250.00	\$1,085,250.00	\$1,085,250.00	\$1,085,250.00	\$664,693.62
3131	SERVICIO DE AGUA	\$1,687,605.00	\$62,338.62	\$1,749,943.62	\$1,085,250.00	\$1,085,250.00	\$1,085,250.00	\$1,085,250.00	\$664,693.62
3140	TELEFONÍA TRADICIONAL	\$255,000.00	\$5,344.04	\$260,344.04	\$222,439.64	\$222,439.64	\$222,439.64	\$222,439.64	\$37,904.40
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$255,000.00	\$5,344.04	\$260,344.04	\$222,439.64	\$222,439.64	\$222,439.64	\$222,439.64	\$37,904.40
3150	TELEFONÍA CELULAR	\$0.00	\$30,394.00	\$30,394.00	\$30,394.00	\$30,394.00	\$30,394.00	\$30,394.00	\$0.00
3151	SERVICIO DE TELEFONÍA CELULAR	\$0.00	\$30,394.00	\$30,394.00	\$30,394.00	\$30,394.00	\$30,394.00	\$30,394.00	\$0.00
3170	SERVICIOS DE ACCESO DE INTERNET, REDES	\$83,500.03	\$394,760.50	\$478,260.53	\$279,393.19	\$279,393.19	\$279,393.19	\$279,393.19	\$198,867.34
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	\$83,500.03	\$394,760.50	\$478,260.53	\$279,393.19	\$279,393.19	\$279,393.19	\$279,393.19	\$198,867.34
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$3,999.94	-\$976.56	\$3,023.38	\$4,323.44	\$4,323.44	\$4,323.44	\$4,323.44	-\$1,300.06
3181	SERVICIO POSTAL	\$3,999.94	-\$976.56	\$3,023.38	\$4,323.44	\$4,323.44	\$4,323.44	\$4,323.44	-\$1,300.06
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$793,249.97</b>	<b>\$4,439,386.94</b>	<b>\$5,232,636.91</b>	<b>\$8,863,534.47</b>	<b>\$8,863,534.47</b>	<b>\$9,917,196.81</b>	<b>\$9,917,196.81</b>	<b>-\$3,630,897.56</b>
3220	ARRENDAMIENTO DE EDIFICIOS	\$0.00	\$67,860.00	\$67,860.00	\$67,860.00	\$67,860.00	\$67,860.00	\$67,860.00	\$0.00
3221	ARRENDAMIENTO DE EDIFICIOS	\$0.00	\$67,860.00	\$67,860.00	\$67,860.00	\$67,860.00	\$67,860.00	\$67,860.00	\$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO C	\$492,000.00	\$3,189,279.73	\$3,681,279.73	\$2,154,735.74	\$2,154,735.74	\$3,329,552.39	\$3,329,552.39	\$1,526,543.99
3231	ARRENDAMIENTO DE MOBILIARIO	\$252,499.97	\$3,171,435.03	\$3,423,935.00	\$2,001,424.12	\$2,001,424.12	\$3,176,240.77	\$3,176,240.77	\$1,422,510.88
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	\$239,500.03	\$17,844.70	\$257,344.73	\$153,311.62	\$153,311.62	\$153,311.62	\$153,311.62	\$104,033.11
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$0.00	-\$1,162,134.66	-\$1,162,134.66	\$261,571.88	\$261,571.88	\$261,571.88	\$261,571.88	-\$1,423,706.54
3251	ARRENDAMIENTO DE VEHÍCULOS TERRESTRI	\$0.00	\$81,571.48	\$81,571.48	\$81,571.20	\$81,571.20	\$81,571.20	\$81,571.20	\$0.28
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRI	\$0.00	-\$1,239,815.24	-\$1,239,815.24	\$180,000.68	\$180,000.68	\$180,000.68	\$180,000.68	-\$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	\$49,999.97	-\$1,353,599.59	-\$1,303,599.62	\$2,336,892.10	\$2,336,892.10	\$2,275,663.39	\$2,275,663.39	-\$3,640,491.72
3261	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$49,999.97	-\$1,353,599.59	-\$1,303,599.62	\$2,336,892.10	\$2,336,892.10	\$2,275,663.39	\$2,275,663.39	-\$3,640,491.72
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	\$251,250.00	\$3,708,421.46	\$3,959,671.46	\$4,042,474.75	\$4,042,474.75	\$3,982,549.15	\$3,982,549.15	-\$82,803.29
3291	OTROS ARRENDAMIENTOS	\$251,250.00	\$3,708,421.46	\$3,959,671.46	\$4,042,474.75	\$4,042,474.75	\$3,982,549.15	\$3,982,549.15	-\$82,803.29
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$2,158,750.03</b>	<b>-\$1,339,642.60</b>	<b>\$819,107.43</b>	<b>\$1,031,028.87</b>	<b>\$907,295.59</b>	<b>\$930,994.39</b>	<b>\$709,794.39</b>	<b>-\$88,188.16</b>
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$773,749.88	-\$848,847.32	-\$75,097.44	\$0.00	\$0.00	\$0.00	\$0.00	-\$75,097.44
3311	ASESORÍAS ASOCIADAS A CONVENIOS, TRA	\$37,500.00	-\$57,928.00	-\$20,428.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$20,428.00
3312	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$24,999.94	\$0.00	\$24,999.94	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.94

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3315	SERVICIOS Y ASESORÍAS LEGALES, CONTABL	\$448,749.94	-\$552,983.81	-\$104,233.87	\$0.00	\$0.00	\$0.00	\$0.00	-\$104,233.87
3316	OTRAS ASESORÍAS PARA LA OPERACIÓN DE I	\$262,500.00	-\$237,935.51	\$24,564.49	\$0.00	\$0.00	\$0.00	\$0.00	\$24,564.49
3320	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$1,000,000.03	\$8,746.49	\$1,008,746.52	\$4,342.49	\$4,342.49	\$4,342.49	\$4,342.49	\$1,004,404.03
3321	SERVICIOS DE DISEÑO, ARQUITECTURA E INC	\$1,000,000.03	\$8,746.49	\$1,008,746.52	\$4,342.49	\$4,342.49	\$4,342.49	\$4,342.49	\$1,004,404.03
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$166,250.06	-\$849,861.44	-\$683,611.38	\$392,741.20	\$392,741.20	\$407,763.20	\$186,563.20	-\$1,076,352.58
3331	SERVICIOS DE INFORMÁTICA	\$166,250.06	-\$190,461.44	-\$24,211.38	\$392,741.20	\$392,741.20	\$407,763.20	\$186,563.20	-\$416,952.58
3332	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$0.00	-\$659,400.00	-\$659,400.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$659,400.00
3340	SERVICIOS DE CAPACITACIÓN	\$205,000.03	-\$213,434.15	-\$8,434.12	\$69,025.40	\$69,025.40	\$77,702.20	\$77,702.20	-\$77,459.52
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDOF	\$181,250.06	-\$153,434.15	\$27,815.91	\$69,025.40	\$69,025.40	\$69,025.40	\$69,025.40	-\$41,209.49
3343	SERVICIO DE CAPACITACIÓN PARA POBLACÍ	\$23,749.97	-\$60,000.00	-\$36,250.03	\$0.00	\$0.00	\$8,676.80	\$8,676.80	-\$36,250.03
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$13,750.03	-\$82,833.00	-\$69,082.97	\$0.00	\$0.00	\$0.00	\$0.00	-\$69,082.97
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$13,750.03	-\$82,833.00	-\$69,082.97	\$0.00	\$0.00	\$0.00	\$0.00	-\$69,082.97
3380	SERVICIOS DE VIGILANCIA	\$0.00	\$54,519.00	\$54,519.00	\$54,520.00	\$54,520.00	\$54,520.00	\$54,520.00	-\$1.00
3381	SERVICIOS DE VIGILANCIA	\$0.00	\$54,519.00	\$54,519.00	\$54,520.00	\$54,520.00	\$54,520.00	\$54,520.00	-\$1.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$0.00	\$592,067.82	\$592,067.82	\$510,399.78	\$386,666.50	\$386,666.50	\$386,666.50	\$205,401.32
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$0.00	\$592,067.82	\$592,067.82	\$510,399.78	\$386,666.50	\$386,666.50	\$386,666.50	\$205,401.32
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$2,009,999.91</b>	<b>\$436,726.27</b>	<b>\$2,446,726.18</b>	<b>\$1,349,421.51</b>	<b>\$1,349,421.51</b>	<b>\$1,362,909.52</b>	<b>\$1,362,909.52</b>	<b>\$1,097,304.67</b>
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$1,977,499.97	\$432,774.23	\$2,410,274.20	\$1,259,669.52	\$1,259,669.52	\$1,259,669.52	\$1,259,669.52	\$1,150,604.68
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$901,999.97	-\$672,975.17	\$229,024.80	\$128,835.51	\$128,835.51	\$128,835.51	\$128,835.51	\$100,189.29
3413	AVALÚOS	\$225,000.00	\$0.00	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$225,000.00
3414	CONTRAPRESTACION POR RECAUDACIÓN DE	\$0.00	\$870,587.87	\$870,587.87	\$755,698.01	\$755,698.01	\$755,698.01	\$755,698.01	\$114,889.86
3419	OTROS SERVICIOS FINANCIEROS	\$850,500.00	\$235,161.53	\$1,085,661.53	\$375,136.00	\$375,136.00	\$375,136.00	\$375,136.00	\$710,525.53
3440	SEGUROS DE RESPONSABILIDAD PATRIMONIA	\$12,499.97	\$0.00	\$12,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$12,499.97
3441	SEGURO DE RESPONSABILIDAD PATRIMONIAI	\$12,499.97	\$0.00	\$12,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$12,499.97
3450	SEGURO DE BIENES PATRIMONIALES	\$19,999.97	-\$80,000.00	-\$60,000.03	\$0.00	\$0.00	\$0.00	\$0.00	-\$60,000.03
3451	SEGUROS DE BIENES PATRIMONIALES	\$19,999.97	-\$80,000.00	-\$60,000.03	\$0.00	\$0.00	\$0.00	\$0.00	-\$60,000.03
3470	FLETES Y MANIOBRAS	\$0.00	\$83,952.04	\$83,952.04	\$89,751.99	\$89,751.99	\$103,240.00	\$103,240.00	-\$5,799.95
3471	FLETES Y MANIOBRAS	\$0.00	\$83,952.04	\$83,952.04	\$89,751.99	\$89,751.99	\$103,240.00	\$103,240.00	-\$5,799.95
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M</b>	<b>\$1,143,325.17</b>	<b>\$1,163,383.33</b>	<b>\$2,306,708.50</b>	<b>\$2,503,730.73</b>	<b>\$2,503,730.73</b>	<b>\$2,247,695.22</b>	<b>\$2,142,052.63</b>	<b>-\$197,022.23</b>
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR C	\$251,150.06	-\$262,007.00	-\$10,856.94	\$121,115.60	\$121,115.60	\$112,299.60	\$112,299.60	-\$131,972.54
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUI	\$251,150.06	-\$262,007.00	-\$10,856.94	\$121,115.60	\$121,115.60	\$112,299.60	\$112,299.60	-\$131,972.54
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$20,000.06	\$18,446.28	\$38,446.34	\$53,360.00	\$53,360.00	\$86,304.00	\$86,304.00	-\$14,913.66
3521	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$20,000.06	\$18,446.28	\$38,446.34	\$53,360.00	\$53,360.00	\$86,304.00	\$86,304.00	-\$14,913.66
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$19,999.97	\$182,788.25	\$202,788.22	\$205,000.00	\$205,000.00	\$205,000.00	\$205,000.00	-\$2,211.78

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$19,999.97	\$182,788.25	\$202,788.22	\$205,000.00	\$205,000.00	\$205,000.00	\$205,000.00	-\$2,211.78
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$717,675.05	\$1,288,248.08	\$2,005,923.13	\$2,110,826.76	\$2,110,826.76	\$1,792,945.98	\$1,687,303.39	-\$104,903.63
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍC	\$717,675.05	\$1,288,248.08	\$2,005,923.13	\$2,110,826.76	\$2,110,826.76	\$1,792,945.98	\$1,687,303.39	-\$104,903.63
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$100,000.03	-\$28,804.38	\$71,195.65	\$0.00	\$0.00	\$43,043.99	\$43,043.99	\$71,195.65
3571	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$100,000.03	-\$28,804.38	\$71,195.65	\$0.00	\$0.00	\$43,043.99	\$43,043.99	\$71,195.65
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$0.00	\$4,313.00	\$4,313.00	\$4,313.00	\$4,313.00	\$4,313.00	\$4,313.00	\$0.00
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIE	\$0.00	\$4,313.00	\$4,313.00	\$4,313.00	\$4,313.00	\$4,313.00	\$4,313.00	\$0.00
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$34,500.00	-\$39,600.90	-\$5,100.90	\$9,115.37	\$9,115.37	\$3,788.65	\$3,788.65	-\$14,216.27
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$34,500.00	-\$39,600.90	-\$5,100.90	\$9,115.37	\$9,115.37	\$3,788.65	\$3,788.65	-\$14,216.27
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$2,158,749.94</b>	<b>\$4,369,715.67</b>	<b>\$6,528,465.61</b>	<b>\$4,463,432.36</b>	<b>\$4,463,432.36</b>	<b>\$4,463,432.36</b>	<b>\$4,463,432.36</b>	<b>\$2,065,033.25</b>
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$2,131,249.97	\$4,429,715.67	\$6,560,965.64	\$4,463,432.36	\$4,463,432.36	\$4,463,432.36	\$4,463,432.36	\$2,097,533.28
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$2,131,249.97	\$4,429,715.67	\$6,560,965.64	\$4,463,432.36	\$4,463,432.36	\$4,463,432.36	\$4,463,432.36	\$2,097,533.28
3620	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
3630	SERVICIOS DE CREATIVIDAD, PREPRODUCCIC	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIC	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
3690	OTROS SERVICIOS DE INFORMACIÓN	\$19,999.97	-\$60,000.00	-\$40,000.03	\$0.00	\$0.00	\$0.00	\$0.00	-\$40,000.03
3692	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$19,999.97	-\$60,000.00	-\$40,000.03	\$0.00	\$0.00	\$0.00	\$0.00	-\$40,000.03
<b>3700</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$898,249.70</b>	<b>\$1,845,080.07</b>	<b>\$2,743,329.77</b>	<b>\$2,600,711.63</b>	<b>\$2,600,711.63</b>	<b>\$2,594,911.63</b>	<b>\$2,594,911.63</b>	<b>\$142,618.14</b>
3710	PASAJES AÉREOS	\$12,499.97	\$15,144.78	\$27,644.75	\$19,980.00	\$19,980.00	\$19,980.00	\$19,980.00	\$7,664.75
3711	PASAJES AÉREOS NACIONALES	\$12,499.97	\$15,144.78	\$27,644.75	\$19,980.00	\$19,980.00	\$19,980.00	\$19,980.00	\$7,664.75
3720	PASAJES TERRESTRES	\$65,249.91	-\$126,166.54	-\$60,916.63	\$19,539.53	\$19,539.53	\$19,539.53	\$19,539.53	-\$80,456.16
3721	PASAJES TERRESTRES ESTATALES	\$47,749.97	-\$86,152.50	-\$38,402.53	\$19,539.53	\$19,539.53	\$19,539.53	\$19,539.53	-\$57,942.06
3722	PASAJES TERRESTRES NACIONALES	\$17,499.94	-\$40,014.04	-\$22,514.10	\$0.00	\$0.00	\$0.00	\$0.00	-\$22,514.10
3750	VIÁTICOS EN EL PAÍS	\$144,250.03	\$209,357.78	\$353,607.81	\$424,530.99	\$424,530.99	\$424,530.99	\$424,530.99	-\$70,923.18
3751	VIÁTICOS ESTATALES	\$75,499.97	-\$73,265.15	\$2,234.82	\$0.00	\$0.00	\$0.00	\$0.00	\$2,234.82
3752	VIÁTICOS NACIONALES	\$68,750.06	\$282,622.93	\$351,372.99	\$424,530.99	\$424,530.99	\$424,530.99	\$424,530.99	-\$73,158.00
3760	VIÁTICOS EN EL EXTRANJERO	\$54,999.94	-\$31,122.26	\$23,877.68	\$63,980.68	\$63,980.68	\$63,980.68	\$63,980.68	-\$40,103.00
3761	VIÁTICOS INTERNACIONALES	\$54,999.94	-\$31,122.26	\$23,877.68	\$63,980.68	\$63,980.68	\$63,980.68	\$63,980.68	-\$40,103.00
3790	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$621,249.85	\$1,777,866.31	\$2,399,116.16	\$2,072,680.43	\$2,072,680.43	\$2,066,880.43	\$2,066,880.43	\$326,435.73
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA/	\$249,999.94	\$734,054.28	\$984,054.22	\$782,901.43	\$782,901.43	\$782,901.43	\$782,901.43	\$201,152.79
3792	TRASLADO DE PERSONAS	\$371,249.91	\$1,043,812.03	\$1,415,061.94	\$1,289,779.00	\$1,289,779.00	\$1,283,979.00	\$1,283,979.00	\$125,282.94
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$15,940,249.93</b>	<b>-\$712,354.95</b>	<b>\$15,227,894.98</b>	<b>\$5,784,409.16</b>	<b>\$5,784,409.16</b>	<b>\$6,204,546.17</b>	<b>\$6,204,546.17</b>	<b>\$9,443,485.82</b>
3810	GASTOS DE CEREMONIAL	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3813	GASTOS INHERENTES A LA INVESTITURA GUE	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$15,638,999.96	-\$442,041.32	\$15,196,958.64	\$5,784,409.16	\$5,784,409.16	\$6,204,546.17	\$6,204,546.17	\$9,412,549.48
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$15,638,999.96	-\$442,041.32	\$15,196,958.64	\$5,784,409.16	\$5,784,409.16	\$6,204,546.17	\$6,204,546.17	\$9,412,549.48
3830	CONGRESOS Y CONVENCIONES	\$124,999.97	-\$122,500.03	\$2,499.94	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.94
3831	CONGRESOS Y CONVENCIONES	\$124,999.97	-\$122,500.03	\$2,499.94	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.94
3840	EXPOSICIONES	\$131,250.00	-\$135,313.63	-\$4,063.63	\$0.00	\$0.00	\$0.00	\$0.00	-\$4,063.63
3841	EXPOSICIONES	\$131,250.00	-\$135,313.63	-\$4,063.63	\$0.00	\$0.00	\$0.00	\$0.00	-\$4,063.63
3850	GASTOS DE REPRESENTACIÓN	\$37,500.00	-\$12,499.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
3853	GASTOS DE REPRESENTACIÓN	\$37,500.00	-\$12,499.97	\$25,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.03
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$11,404,732.22</b>	<b>-\$7,108,022.84</b>	<b>\$4,296,709.38</b>	<b>\$15,651,236.85</b>	<b>\$15,651,236.85</b>	<b>\$9,995,494.45</b>	<b>\$9,995,494.45</b>	<b>-\$11,354,527.47</b>
3920	IMPUESTOS Y DERECHOS	\$5,567,500.03	\$929,278.60	\$6,496,778.63	\$11,047,924.54	\$11,047,924.54	\$5,869,341.54	\$5,869,341.54	-\$4,551,145.91
3921	IMPUESTOS Y DERECHOS	\$250,000.03	-\$323,126.00	-\$73,125.97	\$82,543.00	\$82,543.00	\$82,543.00	\$82,543.00	-\$155,668.97
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	\$5,067,499.97	-\$2,933,825.00	\$2,133,674.97	\$6,979,009.00	\$6,979,009.00	\$1,800,426.00	\$1,800,426.00	-\$4,845,334.03
3923	OTROS IMPUESTOS Y DERECHOS	\$250,000.03	\$808,072.60	\$1,058,072.63	\$608,215.54	\$608,215.54	\$608,215.54	\$608,215.54	\$449,857.09
3925	DERECHOS POR DESCARGAS DE AGUAS RES	\$0.00	\$3,378,157.00	\$3,378,157.00	\$3,378,157.00	\$3,378,157.00	\$3,378,157.00	\$3,378,157.00	\$0.00
3940	SENTENCIAS Y RESOLUCIONES POR AUTORIT	\$1,675,000.03	-\$2,036,013.17	-\$361,013.14	\$113,761.74	\$113,761.74	\$113,761.74	\$113,761.74	-\$474,774.88
3941	SENTENCIAS Y RESOLUCIONES POR AUTORI	\$1,675,000.03	-\$2,036,013.17	-\$361,013.14	\$113,761.74	\$113,761.74	\$113,761.74	\$113,761.74	-\$474,774.88
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$499,999.97	-\$102,831.66	\$397,168.31	\$625,076.52	\$625,076.52	\$147,917.12	\$147,917.12	-\$227,908.21
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZA	\$499,999.97	-\$102,831.66	\$397,168.31	\$625,076.52	\$625,076.52	\$147,917.12	\$147,917.12	-\$227,908.21
3960	OTROS GASTOS POR RESPONSABILIDADES	\$28,749.94	\$6,409.73	\$35,159.67	\$83,621.05	\$83,621.05	\$83,621.05	\$83,621.05	-\$48,461.38
3961	OTROS GASTOS POR RESPONSABILIDADES	\$28,749.94	\$6,409.73	\$35,159.67	\$83,621.05	\$83,621.05	\$83,621.05	\$83,621.05	-\$48,461.38
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$3,633,482.25	-\$5,904,866.34	-\$2,271,384.09	\$3,780,853.00	\$3,780,853.00	\$3,780,853.00	\$3,780,853.00	-\$6,052,237.09
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE	\$3,303,165.75	-\$5,420,877.18	-\$2,117,711.43	\$3,545,904.00	\$3,545,904.00	\$3,545,904.00	\$3,545,904.00	-\$5,663,615.43
3982	IMPUESTO PARA LA UNIVERSIDAD AUTÓNOM	\$330,316.50	-\$483,989.16	-\$153,672.66	\$234,949.00	\$234,949.00	\$234,949.00	\$234,949.00	-\$388,621.66
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$16,971,538.96</b>	<b>\$4,463,227.54</b>	<b>\$21,434,766.50</b>	<b>\$7,582,831.39</b>	<b>\$7,582,831.39</b>	<b>\$13,286,350.31</b>	<b>\$13,284,350.31</b>	<b>\$13,851,935.11</b>
<b>4200</b>	<b>TRANSFERENCIAS AL RESTO DEL SECTOR PÚ</b>	<b>\$8,569,750.12</b>	<b>\$7,100,979.01</b>	<b>\$15,670,729.13</b>	<b>\$4,602,670.72</b>	<b>\$4,602,670.72</b>	<b>\$9,909,789.72</b>	<b>\$9,909,789.72</b>	<b>\$11,068,058.41</b>
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES	\$8,569,750.12	\$7,100,979.01	\$15,670,729.13	\$4,602,670.72	\$4,602,670.72	\$9,909,789.72	\$9,909,789.72	\$11,068,058.41
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	\$147,750.00	-\$482,011.74	-\$334,261.74	-\$393,150.00	-\$393,150.00	-\$393,150.00	-\$393,150.00	\$58,888.26
4244	APORTACIONES PARA ACCIONES	\$6,634,500.09	\$2,381,118.16	\$9,015,618.25	-\$24,350.00	-\$24,350.00	\$5,282,769.00	\$5,282,769.00	\$9,039,968.25
4245	APORTACIONES PARA OBRAS	\$1,787,500.03	\$5,194,792.12	\$6,982,292.15	\$5,020,170.72	\$5,020,170.72	\$5,020,170.72	\$5,020,170.72	\$1,962,121.43
<b>4300</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$1,774,999.97</b>	<b>\$1,449,918.22</b>	<b>\$3,224,918.19</b>	<b>\$1,164,871.00</b>	<b>\$1,164,871.00</b>	<b>\$1,164,871.00</b>	<b>\$1,164,871.00</b>	<b>\$2,060,047.19</b>
4390	OTROS SUBSIDIOS	\$1,774,999.97	\$1,449,918.22	\$3,224,918.19	\$1,164,871.00	\$1,164,871.00	\$1,164,871.00	\$1,164,871.00	\$2,060,047.19
4392	SUBSIDIO EN EL COBRO DE IMPUESTOS	\$1,774,999.97	\$1,449,918.22	\$3,224,918.19	\$1,164,871.00	\$1,164,871.00	\$1,164,871.00	\$1,164,871.00	\$2,060,047.19

# MUNICIPIO DE FRESNILLO

## Estado de Zacatecas

### Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/oct./2025 Al 31/dic./2025

 Usr: JORGE  
 Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 04/feb./2026

hora de Impresión 02:03 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$5,270,538.93</b>	<b>\$3,998,934.29</b>	<b>\$9,269,473.22</b>	<b>\$7,278,725.50</b>	<b>\$7,278,725.50</b>	<b>\$7,296,813.81</b>	<b>\$7,294,813.81</b>	<b>\$1,990,747.72</b>
4410	AYUDAS SOCIALES A PERSONAS	\$4,595,538.84	\$3,683,934.29	\$8,279,473.13	\$6,963,725.50	\$6,963,725.50	\$6,981,813.81	\$6,979,813.81	\$1,315,747.63
4411	AYUDAS SOCIALES	\$4,595,538.84	-\$272,817.98	\$4,322,720.86	\$3,008,973.51	\$3,008,973.51	\$3,025,061.82	\$3,025,061.82	\$1,313,747.35
4413	AYUDAS Y APOYOS RELACIONADOS CON ACT	\$0.00	\$3,956,752.27	\$3,956,752.27	\$3,954,751.99	\$3,954,751.99	\$3,956,751.99	\$3,954,751.99	\$2,000.28
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$675,000.09	\$315,000.00	\$990,000.09	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$675,000.09
4421	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$675,000.09	\$315,000.00	\$990,000.09	\$315,000.00	\$315,000.00	\$315,000.00	\$315,000.00	\$675,000.09
<b>4800</b>	<b>DONATIVOS</b>	<b>\$499,999.97</b>	<b>-\$6,476,186.84</b>	<b>-\$5,976,186.87</b>	<b>-\$6,369,526.83</b>	<b>-\$6,369,526.83</b>	<b>-\$5,991,215.22</b>	<b>-\$5,991,215.22</b>	<b>\$393,339.96</b>
4810	DONATIVOS A INSTITUCIONES SIN FINES DE L	\$499,999.97	-\$6,476,186.84	-\$5,976,186.87	-\$6,369,526.83	-\$6,369,526.83	-\$5,991,215.22	-\$5,991,215.22	\$393,339.96
4811	DONATIVOS A INSTITUCIONES SIN FINES DE L	\$499,999.97	-\$6,476,186.84	-\$5,976,186.87	-\$6,369,526.83	-\$6,369,526.83	-\$5,991,215.22	-\$5,991,215.22	\$393,339.96
<b>4900</b>	<b>TRANSFERENCIAS AL EXTERIOR</b>	<b>\$856,249.97</b>	<b>-\$1,610,417.14</b>	<b>-\$754,167.17</b>	<b>\$906,091.00</b>	<b>\$906,091.00</b>	<b>\$906,091.00</b>	<b>\$906,091.00</b>	<b>-\$1,660,258.17</b>
4930	TRANSFERENCIAS PARA EL SECTOR PRIVAD	\$856,249.97	-\$1,610,417.14	-\$754,167.17	\$906,091.00	\$906,091.00	\$906,091.00	\$906,091.00	-\$1,660,258.17
4931	TRANSFERENCIAS PARA EL SECTOR PRIVAD	\$856,249.97	-\$1,610,417.14	-\$754,167.17	\$906,091.00	\$906,091.00	\$906,091.00	\$906,091.00	-\$1,660,258.17
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANC</b>	<b>\$6,579,875.24</b>	<b>\$14,935,669.25</b>	<b>\$21,515,544.49</b>	<b>\$12,342,803.62</b>	<b>\$12,342,803.62</b>	<b>\$13,082,380.61</b>	<b>\$12,982,579.40</b>	<b>\$9,172,740.87</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$2,184,375.36</b>	<b>\$408,097.51</b>	<b>\$2,592,472.87</b>	<b>\$548,273.74</b>	<b>\$548,273.74</b>	<b>\$697,135.06</b>	<b>\$597,333.85</b>	<b>\$2,044,199.13</b>
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$1,013,375.06	\$73,639.26	\$1,087,014.32	\$29,094.00	\$29,094.00	\$19,396.00	\$19,396.00	\$1,057,920.32
5111	MOBILIARIO	\$890,125.03	\$58,454.79	\$948,579.82	\$29,094.00	\$29,094.00	\$19,396.00	\$19,396.00	\$919,485.82
5112	EQUIPO DE ADMINISTRACIÓN	\$123,250.03	\$15,184.47	\$138,434.50	\$0.00	\$0.00	\$0.00	\$0.00	\$138,434.50
5120	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	\$54,999.94	-\$309,031.98	-\$254,032.04	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00	-\$274,432.04
5121	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	\$54,999.94	-\$309,031.98	-\$254,032.04	\$20,400.00	\$20,400.00	\$20,400.00	\$20,400.00	-\$274,432.04
5130	BIENES ARTÍSTICOS, CULTURALES Y CIENTÍFI	\$0.00	\$312,620.00	\$312,620.00	\$312,620.00	\$312,620.00	\$312,620.00	\$212,620.00	\$0.00
5131	BIENES ARTÍSTICOS Y CULTURALES	\$0.00	\$312,620.00	\$312,620.00	\$312,620.00	\$312,620.00	\$312,620.00	\$212,620.00	\$0.00
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$1,101,000.36	\$177,538.49	\$1,278,538.85	\$177,869.74	\$177,869.74	\$51,819.06	\$52,017.85	\$1,100,669.11
5151	BIENES INFORMÁTICOS	\$1,101,000.36	\$177,538.49	\$1,278,538.85	\$177,869.74	\$177,869.74	\$51,819.06	\$52,017.85	\$1,100,669.11
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$15,000.00	\$153,331.74	\$168,331.74	\$8,290.00	\$8,290.00	\$292,900.00	\$292,900.00	\$160,041.74
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$15,000.00	\$153,331.74	\$168,331.74	\$8,290.00	\$8,290.00	\$292,900.00	\$292,900.00	\$160,041.74
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI</b>	<b>\$415,749.85</b>	<b>\$457,873.51</b>	<b>\$873,623.36</b>	<b>\$23,452.42</b>	<b>\$23,452.42</b>	<b>\$658,880.00</b>	<b>\$658,880.00</b>	<b>\$850,170.94</b>
5210	EQUIPOS Y APARATOS AUDIOVISUALES	\$182,999.91	-\$185,147.17	-\$2,147.26	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,147.26
5211	EQUIPO EDUCACIONAL Y RECREATIVO	\$182,999.91	-\$185,147.17	-\$2,147.26	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,147.26
5230	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$232,749.94	\$643,020.68	\$875,770.62	\$23,452.42	\$23,452.42	\$658,880.00	\$658,880.00	\$852,318.20
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$232,749.94	\$643,020.68	\$875,770.62	\$23,452.42	\$23,452.42	\$658,880.00	\$658,880.00	\$852,318.20
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$3,662,500.03</b>	<b>\$10,696,230.06</b>	<b>\$14,358,730.09</b>	<b>\$10,449,980.03</b>	<b>\$10,449,980.03</b>	<b>\$10,449,980.03</b>	<b>\$10,449,980.03</b>	<b>\$3,908,750.06</b>
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$3,662,500.03	\$10,696,230.06	\$14,358,730.09	\$10,449,980.03	\$10,449,980.03	\$10,449,980.03	\$10,449,980.03	\$3,908,750.06
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$3,662,500.03	\$10,696,230.06	\$14,358,730.09	\$10,449,980.03	\$10,449,980.03	\$10,449,980.03	\$10,449,980.03	\$3,908,750.06
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN</b>	<b>\$156,249.94</b>	<b>\$3,307,577.55</b>	<b>\$3,463,827.49</b>	<b>\$1,192,310.51</b>	<b>\$1,192,310.51</b>	<b>\$1,276,385.52</b>	<b>\$1,276,385.52</b>	<b>\$2,271,516.98</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5620	MAQUINARIA Y EQUIPO INDUSTRIAL	\$49,999.97	-\$12,804.00	\$37,195.97	\$0.00	\$0.00	\$0.00	\$0.00	\$37,195.97
5621	MAQUINARIA Y EQUIPO INDUSTRIAL	\$49,999.97	-\$12,804.00	\$37,195.97	\$0.00	\$0.00	\$0.00	\$0.00	\$37,195.97
5630	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$0.00	\$1,518,042.28	\$1,518,042.28	\$93,177.00	\$93,177.00	\$93,177.00	\$93,177.00	\$1,424,865.28
5631	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$0.00	\$1,518,042.28	\$1,518,042.28	\$93,177.00	\$93,177.00	\$93,177.00	\$93,177.00	\$1,424,865.28
5640	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$0.00	-\$36,204.24	-\$36,204.24	\$0.00	\$0.00	\$0.00	\$0.00	-\$36,204.24
5641	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$0.00	-\$36,204.24	-\$36,204.24	\$0.00	\$0.00	\$0.00	\$0.00	-\$36,204.24
5650	EQUIPO DE COMUNICACIÓN Y TELECOMUNIC.	\$4,999.97	-\$20,000.00	-\$15,000.03	\$0.00	\$0.00	\$0.00	\$0.00	-\$15,000.03
5651	EQUIPOS Y APARATOS DE COMUNICACIONES	\$4,999.97	-\$20,000.00	-\$15,000.03	\$0.00	\$0.00	\$0.00	\$0.00	-\$15,000.03
5660	EQUIPOS DE GENERACIÓN ELÉCTRICA, APAR	\$0.00	\$105,000.00	\$105,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$70,000.00
5661	MAQUINARIA Y EQUIPO ELÉCTRICO Y ELECTF	\$0.00	\$105,000.00	\$105,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$70,000.00
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$63,750.00	\$1,246,536.00	\$1,310,286.00	\$557,126.00	\$557,126.00	\$632,826.01	\$632,826.01	\$753,160.00
5671	HERRAMIENTAS	\$63,750.00	\$1,246,536.00	\$1,310,286.00	\$557,126.00	\$557,126.00	\$632,826.01	\$632,826.01	\$753,160.00
5690	OTROS EQUIPOS	\$37,500.00	\$507,007.51	\$544,507.51	\$507,007.51	\$507,007.51	\$515,382.51	\$515,382.51	\$37,500.00
5691	OTROS EQUIPOS	\$37,500.00	\$507,007.51	\$544,507.51	\$507,007.51	\$507,007.51	\$515,382.51	\$515,382.51	\$37,500.00
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$161,000.06</b>	<b>\$65,890.62</b>	<b>\$226,890.68</b>	<b>\$128,786.92</b>	<b>\$128,786.92</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$98,103.76</b>
5910	SOFTWARE	\$108,499.97	-\$54,521.00	\$53,978.97	\$1,980.00	\$1,980.00	\$0.00	\$0.00	\$51,998.97
5911	SOFTWARE	\$108,499.97	-\$54,521.00	\$53,978.97	\$1,980.00	\$1,980.00	\$0.00	\$0.00	\$51,998.97
5940	DERECHOS	\$2,500.03	-\$6,395.30	-\$3,895.27	\$0.00	\$0.00	\$0.00	\$0.00	-\$3,895.27
5941	DERECHOS	\$2,500.03	-\$6,395.30	-\$3,895.27	\$0.00	\$0.00	\$0.00	\$0.00	-\$3,895.27
5970	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$50,000.06	\$126,806.92	\$176,806.98	\$126,806.92	\$126,806.92	\$0.00	\$0.00	\$50,000.06
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	\$50,000.06	\$126,806.92	\$176,806.98	\$126,806.92	\$126,806.92	\$0.00	\$0.00	\$50,000.06
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$58,544,214.80</b>	<b>\$4,128,479.87</b>	<b>\$62,672,694.67</b>	<b>\$55,916,597.52</b>	<b>\$103,167,621.79</b>	<b>\$68,359,861.30</b>	<b>\$68,359,861.30</b>	<b>-\$40,494,927.12</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI</b>	<b>\$58,544,214.80</b>	<b>\$4,128,479.87</b>	<b>\$62,672,694.67</b>	<b>\$55,916,597.52</b>	<b>\$103,167,621.79</b>	<b>\$68,359,861.30</b>	<b>\$68,359,861.30</b>	<b>-\$40,494,927.12</b>
6120	EDIFICACIÓN NO HABITACIONAL	\$0.00	-\$4,956.89	-\$4,956.89	\$559,148.18	\$2,602,122.35	\$2,602,122.35	\$2,602,122.35	-\$2,607,079.24
6121	EDIFICACIÓN NO HABITACIONAL POR CONTRA	\$0.00	-\$4,956.89	-\$4,956.89	\$559,148.18	\$2,602,122.35	\$2,602,122.35	\$2,602,122.35	-\$2,607,079.24
6130	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	\$37,665,632.72	-\$19,456,949.04	\$18,208,683.68	\$7,285,280.73	\$8,922,337.23	\$5,491,250.25	\$5,491,250.25	\$9,286,346.45
6131	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	\$37,665,632.72	-\$19,456,949.04	\$18,208,683.68	\$7,285,280.73	\$8,922,337.23	\$5,491,250.25	\$5,491,250.25	\$9,286,346.45
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$20,878,582.08	\$23,890,927.84	\$44,769,509.92	\$39,372,948.44	\$71,866,575.21	\$43,462,781.38	\$43,462,781.38	-\$27,097,065.29
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$20,878,582.08	\$23,890,927.84	\$44,769,509.92	\$39,372,948.44	\$71,866,575.21	\$43,462,781.38	\$43,462,781.38	-\$27,097,065.29
6170	INSTALACIONES Y EQUIPAMIENTO EN CONST	\$0.00	\$247,381.02	\$247,381.02	\$604,981.01	\$3,276,696.03	\$3,276,696.03	\$3,276,696.03	-\$3,029,315.01
6171	INSTALACIONES Y EQUIPAMIENTO EN CONST	\$0.00	\$247,381.02	\$247,381.02	\$604,981.01	\$3,276,696.03	\$3,276,696.03	\$3,276,696.03	-\$3,029,315.01
6190	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	-\$547,923.06	-\$547,923.06	\$8,094,239.16	\$16,499,890.97	\$13,527,011.29	\$13,527,011.29	-\$17,047,814.03
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	-\$547,923.06	-\$547,923.06	\$8,094,239.16	\$16,499,890.97	\$13,527,011.29	\$13,527,011.29	-\$17,047,814.03
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$12,937,241.17</b>	<b>-\$6,450,333.90</b>	<b>\$6,486,907.27</b>	<b>\$7,203,484.04</b>	<b>\$7,203,484.04</b>	<b>\$7,203,484.04</b>	<b>\$7,203,484.04</b>	<b>-\$716,576.77</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$11,250,000.00	\$0.00	\$11,250,000.00	\$8,181,817.00	\$8,181,817.00	\$8,181,817.00	\$8,181,817.00	\$3,068,183.00
9110	AMORTIZACIÓN DE LA DEUDA INTERNA CON I	\$11,250,000.00	\$0.00	\$11,250,000.00	\$8,181,817.00	\$8,181,817.00	\$8,181,817.00	\$8,181,817.00	\$3,068,183.00
9112	AMORTIZACIÓN DE OBLIGACIONES FINANCIER	\$11,250,000.00	\$0.00	\$11,250,000.00	\$8,181,817.00	\$8,181,817.00	\$8,181,817.00	\$8,181,817.00	\$3,068,183.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$1,687,241.17	-\$6,450,333.90	-\$4,763,092.73	-\$978,332.96	-\$978,332.96	-\$978,332.96	-\$978,332.96	-\$3,784,759.77
9910	ADEFAS	\$1,687,241.17	-\$6,450,333.90	-\$4,763,092.73	-\$978,332.96	-\$978,332.96	-\$978,332.96	-\$978,332.96	-\$3,784,759.77
9911	ADEFAS	\$1,687,241.17	-\$6,450,333.90	-\$4,763,092.73	-\$978,332.96	-\$978,332.96	-\$978,332.96	-\$978,332.96	-\$3,784,759.77
<b>Total</b>		<b>\$267,489,647.29</b>	<b>\$118,776,95...</b>	<b>\$386,266,598.94</b>	<b>\$355,953,600.93</b>	<b>\$403,080,892.67</b>	<b>\$370,163,075.87</b>	<b>\$369,535,444.72</b>	<b>-\$16,814,293.73</b>