

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>1000 SERVICIOS PERSONALES</b>	<b>\$505,815,290.00</b>	<b>\$25,485,121.18</b>	<b>\$531,300,411.18</b>	<b>\$152,273,578.92</b>	<b>\$152,273,578.92</b>	<b>\$152,273,578.92</b>	<b>\$152,273,578.92</b>	<b>\$379,026,832.26</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$193,401,475.40</b>	<b>-\$625,417.31</b>	<b>\$192,776,058.09</b>	<b>\$52,678,171.00</b>	<b>\$52,678,171.00</b>	<b>\$52,678,171.00</b>	<b>\$52,678,171.00</b>	<b>\$140,097,887.09</b>
1110 DIETAS	\$9,308,861.25	\$2,847,730.00	\$12,156,591.25	\$2,882,040.00	\$2,882,040.00	\$2,882,040.00	\$2,882,040.00	\$9,274,551.25
1111 DIETAS	\$9,308,861.25	\$2,847,730.00	\$12,156,591.25	\$2,882,040.00	\$2,882,040.00	\$2,882,040.00	\$2,882,040.00	\$9,274,551.25
1130 SUELDOS BASE AL PERSONAL PERMANENTE	\$184,092,614.15	-\$3,473,147.31	\$180,619,466.84	\$49,796,131.00	\$49,796,131.00	\$49,796,131.00	\$49,796,131.00	\$130,823,335.84
1131 SUELDOS BASE AL PERSONAL PERMANENTE	\$184,092,614.15	-\$3,473,147.31	\$180,619,466.84	\$49,796,131.00	\$49,796,131.00	\$49,796,131.00	\$49,796,131.00	\$130,823,335.84
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$87,600,683.25</b>	<b>\$15,300,303.00</b>	<b>\$102,900,986.25</b>	<b>\$29,483,123.67</b>	<b>\$29,483,123.67</b>	<b>\$29,483,123.67</b>	<b>\$29,483,123.67</b>	<b>\$73,417,862.58</b>
1220 SUELDOS BASE AL PERSONAL EVENTUAL	\$87,600,683.25	\$15,300,303.00	\$102,900,986.25	\$29,483,123.67	\$29,483,123.67	\$29,483,123.67	\$29,483,123.67	\$73,417,862.58
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$87,600,683.25	\$15,300,303.00	\$102,900,986.25	\$29,483,123.67	\$29,483,123.67	\$29,483,123.67	\$29,483,123.67	\$73,417,862.58
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$45,871,600.50</b>	<b>\$15,447,924.07</b>	<b>\$61,319,524.57</b>	<b>\$25,055,153.00</b>	<b>\$25,055,153.00</b>	<b>\$25,055,153.00</b>	<b>\$25,055,153.00</b>	<b>\$36,264,371.57</b>
1310 PRIMAS POR AÑOS DE SERVICIOS EFECTIVO€	\$2,429,597.00	\$17,024.00	\$2,446,621.00	\$1,611,397.00	\$1,611,397.00	\$1,611,397.00	\$1,611,397.00	\$835,224.00
1311 PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$2,429,597.00	\$17,024.00	\$2,446,621.00	\$1,611,397.00	\$1,611,397.00	\$1,611,397.00	\$1,611,397.00	\$835,224.00
1320 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$33,131,010.00	\$14,517,701.00	\$47,648,711.00	\$18,443,868.00	\$18,443,868.00	\$18,443,868.00	\$18,443,868.00	\$29,204,843.00
1321 PRIMAS DE VACACIONES Y DOMINICAL	\$9,605,798.00	\$14,408.00	\$9,620,206.00	\$58,022.00	\$58,022.00	\$58,022.00	\$58,022.00	\$9,562,184.00
1322 GRATIFICACIÓN DE FIN DE AÑO	\$23,525,212.00	\$14,503,292.00	\$38,028,504.00	\$18,385,846.00	\$18,385,846.00	\$18,385,846.00	\$18,385,846.00	\$19,642,658.00
1323 BONO ESPECIAL ANUAL	\$0.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1.00
1330 HORAS EXTRAORDINARIAS	\$121,140.00	\$948.00	\$122,088.00	\$16,088.00	\$16,088.00	\$16,088.00	\$16,088.00	\$106,000.00
1331 HORAS EXTRAORDINARIAS	\$121,140.00	\$948.00	\$122,088.00	\$16,088.00	\$16,088.00	\$16,088.00	\$16,088.00	\$106,000.00
1340 COMPENSACIONES	\$10,189,853.50	\$912,251.07	\$11,102,104.57	\$4,983,800.00	\$4,983,800.00	\$4,983,800.00	\$4,983,800.00	\$6,118,304.57
1341 COMPENSACIONES ADICIONALES POR SERVI	\$10,189,853.50	\$912,251.07	\$11,102,104.57	\$4,983,800.00	\$4,983,800.00	\$4,983,800.00	\$4,983,800.00	\$6,118,304.57
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$130,709,367.33</b>	<b>-\$8,303,935.18</b>	<b>\$122,405,432.15</b>	<b>\$23,856,132.05</b>	<b>\$23,856,132.05</b>	<b>\$23,856,132.05</b>	<b>\$23,856,132.05</b>	<b>\$98,549,300.10</b>
1410 APORTACIONES DE SEGURIDAD SOCIAL	\$96,619,732.34	-\$8,303,935.18	\$88,315,797.16	\$17,603,223.49	\$17,603,223.49	\$17,603,223.49	\$17,603,223.49	\$70,712,573.67
1412 APORTACIONES AL IMSS	\$63,179,202.13	-\$8,303,935.18	\$54,875,266.95	\$9,921,853.24	\$9,921,853.24	\$9,921,853.24	\$9,921,853.24	\$44,953,413.71
1414 APORTACIONES PATRONALES AL ISSSTEZAC	\$33,440,530.21	\$0.00	\$33,440,530.21	\$7,681,370.25	\$7,681,370.25	\$7,681,370.25	\$7,681,370.25	\$25,759,159.96
1430 APORTACIONES AL SISTEMA PARA EL RETIRC	\$31,089,634.99	\$0.00	\$31,089,634.99	\$6,252,908.56	\$6,252,908.56	\$6,252,908.56	\$6,252,908.56	\$24,836,726.43
1432 CUOTAS AL RCV	\$31,089,634.99	\$0.00	\$31,089,634.99	\$6,252,908.56	\$6,252,908.56	\$6,252,908.56	\$6,252,908.56	\$24,836,726.43
1440 APORTACIONES PARA SEGUROS	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
1441 CUOTAS PARA EL SEGURO DE VIDA DEL PER€	\$3,000,000.00	\$0.00	\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000,000.00
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$33,658,846.27</b>	<b>\$3,652,309.60</b>	<b>\$37,311,155.87</b>	<b>\$12,180,588.20</b>	<b>\$12,180,588.20</b>	<b>\$12,180,588.20</b>	<b>\$12,180,588.20</b>	<b>\$25,130,567.67</b>
1520 INDEMNIZACIONES	\$9,449,957.27	\$3,614,156.60	\$13,064,113.87	\$4,721,237.20	\$4,721,237.20	\$4,721,237.20	\$4,721,237.20	\$8,342,876.67
1522 LIQUIDACIONES	\$0.00	\$425,970.00	\$425,970.00	\$425,970.00	\$425,970.00	\$425,970.00	\$425,970.00	\$0.00
1523 LAUDOS LABORALES	\$9,449,957.27	\$3,188,186.60	\$12,638,143.87	\$4,295,267.20	\$4,295,267.20	\$4,295,267.20	\$4,295,267.20	\$8,342,876.67
1530 PRESTACIONES Y HABERES DE RETIRO	\$0.00	\$344,485.00	\$344,485.00	\$344,485.00	\$344,485.00	\$344,485.00	\$344,485.00	\$0.00
1532 ANTIGÜEDAD	\$0.00	\$344,485.00	\$344,485.00	\$344,485.00	\$344,485.00	\$344,485.00	\$344,485.00	\$0.00

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1540	PRESTACIONES CONTRACTUALES	\$3,726,250.00	-\$344,484.00	\$3,381,766.00	\$627,000.00	\$627,000.00	\$627,000.00	\$627,000.00	\$2,754,766.00
1541	PRESTACIONES ESTABLECIDAS POR CONDIC	\$3,726,250.00	-\$344,484.00	\$3,381,766.00	\$627,000.00	\$627,000.00	\$627,000.00	\$627,000.00	\$2,754,766.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$20,482,639.00	\$38,152.00	\$20,520,791.00	\$6,487,866.00	\$6,487,866.00	\$6,487,866.00	\$6,487,866.00	\$14,032,925.00
1596	BONO DE DESPENSA	\$18,627,946.75	\$38,152.00	\$18,666,098.75	\$6,455,363.00	\$6,455,363.00	\$6,455,363.00	\$6,455,363.00	\$12,210,735.75
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	\$1,854,692.25	\$0.00	\$1,854,692.25	\$32,503.00	\$32,503.00	\$32,503.00	\$32,503.00	\$1,822,189.25
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$14,573,317.25</b>	<b>\$13,937.00</b>	<b>\$14,587,254.25</b>	<b>\$9,020,411.00</b>	<b>\$9,020,411.00</b>	<b>\$9,020,411.00</b>	<b>\$9,020,411.00</b>	<b>\$5,566,843.25</b>
1710	ESTÍMULOS	\$14,573,317.25	\$13,937.00	\$14,587,254.25	\$9,020,411.00	\$9,020,411.00	\$9,020,411.00	\$9,020,411.00	\$5,566,843.25
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENC	\$14,268,427.25	-\$2,422,944.00	\$11,845,483.25	\$6,278,728.00	\$6,278,728.00	\$6,278,728.00	\$6,278,728.00	\$5,566,755.25
1712	ESTÍMULOS AL PERSONAL OPERATIVO	\$304,890.00	\$2,436,881.00	\$2,741,771.00	\$2,741,683.00	\$2,741,683.00	\$2,741,683.00	\$2,741,683.00	\$88.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$57,387,179.73</b>	<b>\$3,960,657.26</b>	<b>\$61,347,836.99</b>	<b>\$19,320,623.00</b>	<b>\$19,320,623.00</b>	<b>\$14,239,381.90</b>	<b>\$14,239,381.90</b>	<b>\$42,027,213.99</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$6,568,251.59</b>	<b>-\$319,232.86</b>	<b>\$6,249,018.73</b>	<b>\$1,112,475.32</b>	<b>\$1,112,475.32</b>	<b>\$856,378.29</b>	<b>\$856,378.29</b>	<b>\$5,136,543.41</b>
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$3,370,255.13	-\$113,298.41	\$3,256,956.72	\$243,453.85	\$243,453.85	\$183,000.09	\$183,000.09	\$3,013,502.87
2111	PAPELERÍA DE OFICINA	\$2,262,168.35	-\$43,075.90	\$2,219,092.45	\$189,757.67	\$189,757.67	\$137,447.11	\$137,447.11	\$2,029,334.78
2112	ÚTILES Y EQUIPOS MENORES DE ESCRITORIC	\$1,015,186.78	-\$61,327.63	\$953,859.15	\$53,696.18	\$53,696.18	\$45,552.98	\$45,552.98	\$900,162.97
2113	OTROS ARTÍCULOS MENORES DE OFICINA	\$92,900.00	-\$8,894.88	\$84,005.12	\$0.00	\$0.00	\$0.00	\$0.00	\$84,005.12
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPF	\$109,580.00	-\$23,436.73	\$86,143.27	\$6,563.27	\$6,563.27	\$6,563.27	\$6,563.27	\$79,580.00
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPF	\$109,580.00	-\$23,436.73	\$86,143.27	\$6,563.27	\$6,563.27	\$6,563.27	\$6,563.27	\$79,580.00
2130	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$20,000.00	-\$7,656.00	\$12,344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,344.00
2131	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$20,000.00	-\$7,656.00	\$12,344.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,344.00
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$249,883.27	-\$25,101.73	\$224,781.54	\$43,389.86	\$43,389.86	\$43,389.86	\$43,389.86	\$181,391.68
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y	\$249,883.27	-\$25,101.73	\$224,781.54	\$43,389.86	\$43,389.86	\$43,389.86	\$43,389.86	\$181,391.68
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$778,000.00	\$104,286.65	\$882,286.65	\$321,977.66	\$321,977.66	\$212,764.83	\$212,764.83	\$560,308.99
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$778,000.00	\$104,286.65	\$882,286.65	\$321,977.66	\$321,977.66	\$212,764.83	\$212,764.83	\$560,308.99
2160	MATERIAL DE LIMPIEZA	\$1,085,533.19	-\$172,826.72	\$912,706.47	\$95,820.28	\$95,820.28	\$9,389.84	\$9,389.84	\$816,886.19
2161	MATERIAL DE LIMPIEZA DE OFICINA	\$1,068,533.19	-\$172,826.72	\$895,706.47	\$95,820.28	\$95,820.28	\$9,389.84	\$9,389.84	\$799,886.19
2162	ARTÍCULOS DE HIGIENE PARA EL PERSONAL I	\$17,000.00	\$0.00	\$17,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,000.00
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	\$255,000.00	-\$81,199.92	\$173,800.08	\$5,270.40	\$5,270.40	\$5,270.40	\$5,270.40	\$168,529.68
2171	MATERIALES Y SUMINISTROS PARA PLANTELI	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2172	OTROS MATERIALES Y SUMINISTROS PARA C	\$245,000.00	-\$81,199.92	\$163,800.08	\$5,270.40	\$5,270.40	\$5,270.40	\$5,270.40	\$158,529.68
2180	MATERIALES PARA EL REGISTRO E IDENTIFIC	\$700,000.00	\$0.00	\$700,000.00	\$396,000.00	\$396,000.00	\$396,000.00	\$396,000.00	\$304,000.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFIC	\$700,000.00	\$0.00	\$700,000.00	\$396,000.00	\$396,000.00	\$396,000.00	\$396,000.00	\$304,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$3,569,096.69</b>	<b>\$219,235.39</b>	<b>\$3,788,332.08</b>	<b>\$637,144.46</b>	<b>\$637,144.46</b>	<b>\$382,632.83</b>	<b>\$382,632.83</b>	<b>\$3,151,187.62</b>
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$2,769,096.69	\$217,224.39	\$2,986,321.08	\$635,133.46	\$635,133.46	\$380,621.83	\$380,621.83	\$2,351,187.62
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$1,870,000.00	\$192,694.91	\$2,062,694.91	\$351,488.28	\$351,488.28	\$109,922.25	\$109,922.25	\$1,711,206.63

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2213	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$92,000.00	-\$2,166.00	\$89,834.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,834.00
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$807,096.69	\$26,695.48	\$833,792.17	\$283,645.18	\$283,645.18	\$270,699.58	\$270,699.58	\$550,146.99
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$800,000.00	\$2,011.00	\$802,011.00	\$2,011.00	\$2,011.00	\$2,011.00	\$2,011.00	\$800,000.00
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$800,000.00	\$2,011.00	\$802,011.00	\$2,011.00	\$2,011.00	\$2,011.00	\$2,011.00	\$800,000.00
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODU</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$50,000.00</b>
2370	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$8,668,508.12</b>	<b>\$280,835.26</b>	<b>\$8,949,343.38</b>	<b>\$5,017,046.00</b>	<b>\$5,017,046.00</b>	<b>\$1,594,658.40</b>	<b>\$1,594,658.40</b>	<b>\$3,932,297.38</b>
2410	PRODUCTOS MINERALES NO METÁLICOS	\$1,984,708.12	-\$1,767,195.46	\$217,512.66	\$140,729.66	\$140,729.66	\$130,381.60	\$130,381.60	\$76,783.00
2411	MATERIALES DE CONSTRUCCIÓN	\$1,984,708.12	-\$1,767,195.46	\$217,512.66	\$140,729.66	\$140,729.66	\$130,381.60	\$130,381.60	\$76,783.00
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$288,000.00	\$849,832.71	\$1,137,832.71	\$751,243.98	\$751,243.98	\$331,952.38	\$331,952.38	\$386,588.73
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$288,000.00	\$849,832.71	\$1,137,832.71	\$751,243.98	\$751,243.98	\$331,952.38	\$331,952.38	\$386,588.73
2430	CAL, YESO Y PRODUCTOS DE YESO	\$50,000.00	\$1,476.00	\$51,476.00	\$11,251.29	\$11,251.29	\$6,151.00	\$6,151.00	\$40,224.71
2431	CAL, YESO Y PRODUCTOS DE YESO	\$50,000.00	\$1,476.00	\$51,476.00	\$11,251.29	\$11,251.29	\$6,151.00	\$6,151.00	\$40,224.71
2440	MADERA Y PRODUCTOS DE MADERA	\$0.00	\$20,050.95	\$20,050.95	\$18,616.44	\$18,616.44	\$18,616.44	\$18,616.44	\$1,434.51
2441	MADERA Y PRODUCTOS DE MADERA	\$0.00	\$20,050.95	\$20,050.95	\$18,616.44	\$18,616.44	\$18,616.44	\$18,616.44	\$1,434.51
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$4,284.90	\$4,284.90	\$4,284.90	\$4,284.90	\$2,416.80	\$2,416.80	\$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$4,284.90	\$4,284.90	\$4,284.90	\$4,284.90	\$2,416.80	\$2,416.80	\$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,640,700.00	\$78,503.55	\$2,719,203.55	\$1,310,353.85	\$1,310,353.85	\$248,958.98	\$248,958.98	\$1,408,849.70
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,640,700.00	\$78,503.55	\$2,719,203.55	\$1,310,353.85	\$1,310,353.85	\$248,958.98	\$248,958.98	\$1,408,849.70
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCI	\$624,000.00	-\$251,693.74	\$372,306.26	\$30,217.06	\$30,217.06	\$15,373.99	\$15,373.99	\$342,089.20
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCI	\$624,000.00	-\$251,693.74	\$372,306.26	\$30,217.06	\$30,217.06	\$15,373.99	\$15,373.99	\$342,089.20
2480	MATERIALES COMPLEMENTARIOS	\$569,600.00	\$1,759,722.32	\$2,329,322.32	\$1,875,459.22	\$1,875,459.22	\$562,190.24	\$562,190.24	\$453,863.10
2481	MATERIALES COMPLEMENTARIOS	\$569,600.00	\$1,759,722.32	\$2,329,322.32	\$1,875,459.22	\$1,875,459.22	\$562,190.24	\$562,190.24	\$453,863.10
2490	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$2,511,500.00	-\$414,145.97	\$2,097,354.03	\$874,889.60	\$874,889.60	\$278,616.97	\$278,616.97	\$1,222,464.43
2491	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$2,511,500.00	-\$414,145.97	\$2,097,354.03	\$874,889.60	\$874,889.60	\$278,616.97	\$278,616.97	\$1,222,464.43
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D</b>	<b>\$793,400.00</b>	<b>\$560,967.87</b>	<b>\$1,354,367.87</b>	<b>\$583,172.86</b>	<b>\$583,172.86</b>	<b>\$215,562.41</b>	<b>\$215,562.41</b>	<b>\$771,195.01</b>
2510	PRODUCTOS QUÍMICOS BÁSICOS	\$0.00	\$4,630.02	\$4,630.02	\$4,630.02	\$4,630.02	\$0.00	\$0.00	\$0.00
2511	SUSTANCIAS QUÍMICAS	\$0.00	\$4,630.02	\$4,630.02	\$4,630.02	\$4,630.02	\$0.00	\$0.00	\$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGRO	\$30,000.00	\$373,860.00	\$403,860.00	\$373,860.00	\$373,860.00	\$16,240.00	\$16,240.00	\$30,000.00
2521	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$30,000.00	\$373,860.00	\$403,860.00	\$373,860.00	\$373,860.00	\$16,240.00	\$16,240.00	\$30,000.00
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$31,600.00	\$3,034.86	\$34,634.86	\$13,542.57	\$13,542.57	\$13,542.57	\$13,542.57	\$21,092.29
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$31,600.00	\$3,034.86	\$34,634.86	\$13,542.57	\$13,542.57	\$13,542.57	\$13,542.57	\$21,092.29
2540	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$719,800.00	-\$3,627.47	\$716,172.53	\$8,069.81	\$8,069.81	\$8,069.81	\$8,069.81	\$708,102.72

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2541	MATERIALES, ACCESORIOS Y SUMINISTROS I	\$719,800.00	-\$3,627.47	\$716,172.53	\$8,069.81	\$8,069.81	\$8,069.81	\$8,069.81	\$708,102.72
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$10,400.00	\$176,039.63	\$186,439.63	\$176,039.63	\$176,039.63	\$176,039.63	\$176,039.63	\$10,400.00
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$10,400.00	\$176,039.63	\$186,439.63	\$176,039.63	\$176,039.63	\$176,039.63	\$176,039.63	\$10,400.00
2590	OTROS PRODUCTOS QUÍMICOS	\$1,600.00	\$7,030.83	\$8,630.83	\$7,030.83	\$7,030.83	\$1,670.40	\$1,670.40	\$1,600.00
2591	OTROS PRODUCTOS QUÍMICOS	\$1,600.00	\$7,030.83	\$8,630.83	\$7,030.83	\$7,030.83	\$1,670.40	\$1,670.40	\$1,600.00
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$27,798,102.33</b>	<b>\$2,363,734.93</b>	<b>\$30,161,837.26</b>	<b>\$11,376,099.18</b>	<b>\$11,376,099.18</b>	<b>\$10,861,352.23</b>	<b>\$10,861,352.23</b>	<b>\$18,785,738.08</b>
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$27,798,102.33	\$2,363,734.93	\$30,161,837.26	\$11,376,099.18	\$11,376,099.18	\$10,861,352.23	\$10,861,352.23	\$18,785,738.08
2611	GASOLINA	\$27,152,942.33	\$2,357,354.86	\$29,510,297.19	\$11,308,201.28	\$11,308,201.28	\$10,800,669.42	\$10,800,669.42	\$18,202,095.91
2614	LUBRICANTES Y ADITIVOS	\$645,160.00	\$6,380.07	\$651,540.07	\$67,897.90	\$67,897.90	\$60,682.81	\$60,682.81	\$583,642.17
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$5,305,900.00</b>	<b>\$1,766,792.36</b>	<b>\$7,072,692.36</b>	<b>\$150,414.28</b>	<b>\$150,414.28</b>	<b>\$95,868.96</b>	<b>\$95,868.96</b>	<b>\$6,922,278.08</b>
2710	VESTUARIO Y UNIFORMES	\$1,689,900.00	\$1,902,202.04	\$3,592,102.04	\$116,449.68	\$116,449.68	\$89,189.68	\$89,189.68	\$3,475,652.36
2711	VESTUARIO Y UNIFORMES	\$1,689,900.00	\$1,902,202.04	\$3,592,102.04	\$116,449.68	\$116,449.68	\$89,189.68	\$89,189.68	\$3,475,652.36
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$3,282,500.00	-\$149,909.68	\$3,132,590.32	\$13,084.60	\$13,084.60	\$299.28	\$299.28	\$3,119,505.72
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$3,282,500.00	-\$149,909.68	\$3,132,590.32	\$13,084.60	\$13,084.60	\$299.28	\$299.28	\$3,119,505.72
2730	ARTÍCULOS DEPORTIVOS	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2731	ARTÍCULOS DEPORTIVOS	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300,000.00
2740	PRODUCTOS TEXTILES	\$13,500.00	\$14,500.00	\$28,000.00	\$20,880.00	\$20,880.00	\$6,380.00	\$6,380.00	\$7,120.00
2741	PRODUCTOS TEXTILES	\$13,500.00	\$14,500.00	\$28,000.00	\$20,880.00	\$20,880.00	\$6,380.00	\$6,380.00	\$7,120.00
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
2751	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDA</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$150,000.00</b>
2810	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2811	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIC</b>	<b>\$4,483,921.00</b>	<b>-\$911,675.69</b>	<b>\$3,572,245.31</b>	<b>\$444,270.90</b>	<b>\$444,270.90</b>	<b>\$232,928.78</b>	<b>\$232,928.78</b>	<b>\$3,127,974.41</b>
2910	HERRAMIENTAS MENORES	\$1,750,941.00	-\$674,252.78	\$1,076,688.22	\$171,618.35	\$171,618.35	\$87,095.91	\$87,095.91	\$905,069.87
2911	HERRAMIENTAS MENORES	\$1,750,941.00	-\$674,252.78	\$1,076,688.22	\$171,618.35	\$171,618.35	\$87,095.91	\$87,095.91	\$905,069.87
2920	REFACCIONES Y ACCESORIOS MENORES DE	\$41,950.00	\$8,786.56	\$50,736.56	\$10,905.55	\$10,905.55	\$8,186.06	\$8,186.06	\$39,831.01
2921	REFACCIONES Y ACCESORIOS MENORES DE	\$41,950.00	\$8,786.56	\$50,736.56	\$10,905.55	\$10,905.55	\$8,186.06	\$8,186.06	\$39,831.01
2930	REFACCIONES Y ACCESORIOS MENORES DE	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2931	REFACCIONES Y ACCESORIOS MENORES DE	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
2940	REFACCIONES Y ACCESORIOS MENORES DE	\$150,000.00	-\$45,059.15	\$104,940.85	\$33,539.09	\$33,539.09	\$16,472.09	\$16,472.09	\$71,401.76
2941	REFACCIONES Y ACCESORIOS MENORES DE	\$150,000.00	-\$45,059.15	\$104,940.85	\$33,539.09	\$33,539.09	\$16,472.09	\$16,472.09	\$71,401.76
2960	REFACCIONES Y ACCESORIOS MENORES DE	\$2,381,030.00	-\$201,150.32	\$2,179,879.68	\$228,207.91	\$228,207.91	\$121,174.72	\$121,174.72	\$1,951,671.77
2961	REFACCIONES Y ACCESORIOS MENORES DE	\$2,381,030.00	-\$201,150.32	\$2,179,879.68	\$228,207.91	\$228,207.91	\$121,174.72	\$121,174.72	\$1,951,671.77

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2980	REFACCIONES Y ACCESORIOS MENORES DE	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
2981	REFACCIONES Y ACCESORIOS MENORES DE	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$177,892,713.14</b>	<b>\$9,980,269.63</b>	<b>\$187,872,982.77</b>	<b>\$51,374,192.64</b>	<b>\$51,374,192.64</b>	<b>\$49,230,519.15</b>	<b>\$49,230,519.15</b>	<b>\$136,498,790.13</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$59,366,500.00</b>	<b>-\$31,517,776.54</b>	<b>\$27,848,723.46</b>	<b>\$12,147,848.82</b>	<b>\$12,147,848.82</b>	<b>\$12,130,699.22</b>	<b>\$12,130,699.22</b>	<b>\$15,700,874.64</b>
3110	ENERGÍA ELÉCTRICA	\$52,408,200.00	-\$32,338,243.75	\$20,069,956.25	\$10,612,525.07	\$10,612,525.07	\$10,612,525.07	\$10,612,525.07	\$9,457,431.18
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$4,408,200.00	\$610,735.01	\$5,018,935.01	\$962,209.00	\$962,209.00	\$962,209.00	\$962,209.00	\$4,056,726.01
3112	ALUMBRADO PÚBLICO	\$48,000,000.00	-\$32,948,978.76	\$15,051,021.24	\$9,650,316.07	\$9,650,316.07	\$9,650,316.07	\$9,650,316.07	\$5,400,705.17
3120	GAS	\$1,326,500.00	-\$32,723.33	\$1,293,776.67	\$184,650.26	\$184,650.26	\$167,500.66	\$167,500.66	\$1,109,126.41
3121	GAS	\$1,326,500.00	-\$32,723.33	\$1,293,776.67	\$184,650.26	\$184,650.26	\$167,500.66	\$167,500.66	\$1,109,126.41
3130	AGUA	\$4,500,000.00	\$579,036.61	\$5,079,036.61	\$1,085,250.00	\$1,085,250.00	\$1,085,250.00	\$1,085,250.00	\$3,993,786.61
3131	SERVICIO DE AGUA	\$4,500,000.00	\$579,036.61	\$5,079,036.61	\$1,085,250.00	\$1,085,250.00	\$1,085,250.00	\$1,085,250.00	\$3,993,786.61
3140	TELEFONÍA TRADICIONAL	\$750,000.00	\$222,479.34	\$972,479.34	\$222,479.34	\$222,479.34	\$222,479.34	\$222,479.34	\$750,000.00
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$750,000.00	\$222,479.34	\$972,479.34	\$222,479.34	\$222,479.34	\$222,479.34	\$222,479.34	\$750,000.00
3150	TELEFONÍA CELULAR	\$30,000.00	\$16,343.66	\$46,343.66	\$25,718.00	\$25,718.00	\$25,718.00	\$25,718.00	\$20,625.66
3151	SERVICIO DE TELEFONÍA CELULAR	\$30,000.00	\$16,343.66	\$46,343.66	\$25,718.00	\$25,718.00	\$25,718.00	\$25,718.00	\$20,625.66
3160	SERVICIOS DE TELECOMUNICACIONES Y SAT	\$5,000.00	\$74,725.78	\$79,725.78	\$0.00	\$0.00	\$0.00	\$0.00	\$79,725.78
3162	SERVICIOS DE TELECOMUNICACIONES	\$0.00	\$74,725.78	\$74,725.78	\$0.00	\$0.00	\$0.00	\$0.00	\$74,725.78
3163	SERVICIOS DE CONDUCCIÓN DE SEÑALES AN	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3170	SERVICIOS DE ACCESO DE INTERNET, REDES	\$331,800.00	-\$35,683.00	\$296,117.00	\$16,262.00	\$16,262.00	\$16,262.00	\$16,262.00	\$279,855.00
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	\$331,800.00	-\$35,683.00	\$296,117.00	\$16,262.00	\$16,262.00	\$16,262.00	\$16,262.00	\$279,855.00
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$15,000.00	-\$3,711.85	\$11,288.15	\$964.15	\$964.15	\$964.15	\$964.15	\$10,324.00
3181	SERVICIO POSTAL	\$15,000.00	-\$3,711.85	\$11,288.15	\$964.15	\$964.15	\$964.15	\$964.15	\$10,324.00
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$10,871,958.84</b>	<b>\$4,062,075.76</b>	<b>\$14,934,034.60</b>	<b>\$4,598,201.88</b>	<b>\$4,598,201.88</b>	<b>\$3,261,210.28</b>	<b>\$3,261,210.28</b>	<b>\$10,335,832.72</b>
3220	ARRENDAMIENTO DE EDIFICIOS	\$219,000.00	\$0.00	\$219,000.00	\$22,620.00	\$22,620.00	\$22,620.00	\$22,620.00	\$196,380.00
3221	ARRENDAMIENTO DE EDIFICIOS	\$219,000.00	\$0.00	\$219,000.00	\$22,620.00	\$22,620.00	\$22,620.00	\$22,620.00	\$196,380.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$4,816,058.84	\$3,538,029.79	\$8,354,088.63	\$2,912,358.60	\$2,912,358.60	\$2,725,367.00	\$2,725,367.00	\$5,441,730.03
3231	ARRENDAMIENTO DE MOBILIARIO	\$3,878,333.00	\$3,614,448.57	\$7,492,781.57	\$2,725,367.00	\$2,725,367.00	\$2,725,367.00	\$2,725,367.00	\$4,767,414.57
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	\$937,725.84	-\$76,418.78	\$861,307.06	\$186,991.60	\$186,991.60	\$0.00	\$0.00	\$674,315.46
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRI	\$2,000,000.00	\$0.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000,000.00
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$3,500,000.00	\$90,195.80	\$3,590,195.80	\$1,224,373.40	\$1,224,373.40	\$74,373.40	\$74,373.40	\$2,365,822.40
3261	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$3,500,000.00	\$90,195.80	\$3,590,195.80	\$1,224,373.40	\$1,224,373.40	\$74,373.40	\$74,373.40	\$2,365,822.40
3270	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$21,900.00	\$0.00	\$21,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,900.00
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$21,900.00	\$0.00	\$21,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,900.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3290	OTROS ARRENDAMIENTOS	\$315,000.00	\$433,850.17	\$748,850.17	\$438,849.88	\$438,849.88	\$438,849.88	\$438,849.88	\$310,000.29
3291	OTROS ARRENDAMIENTOS	\$315,000.00	\$433,850.17	\$748,850.17	\$438,849.88	\$438,849.88	\$438,849.88	\$438,849.88	\$310,000.29
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$2,896,321.04</b>	<b>\$2,933,882.32</b>	<b>\$5,830,203.36</b>	<b>\$3,485,322.19</b>	<b>\$3,485,322.19</b>	<b>\$3,484,162.19</b>	<b>\$3,484,162.19</b>	<b>\$2,344,881.17</b>
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$385,000.00	\$114,428.12	\$499,428.12	\$114,428.12	\$114,428.12	\$114,428.12	\$114,428.12	\$385,000.00
3311	ASESORÍAS ASOCIADAS A CONVENIOS, TRA	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3312	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3315	SERVICIOS Y ASESORÍAS LEGALES, CONTABL	\$135,000.00	\$114,428.12	\$249,428.12	\$114,428.12	\$114,428.12	\$114,428.12	\$114,428.12	\$135,000.00
3316	OTRAS ASESORÍAS PARA LA OPERACIÓN DE I	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3320	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$1,519,921.04	\$2,484,483.71	\$4,004,404.75	\$2,971,637.51	\$2,971,637.51	\$2,971,637.51	\$2,971,637.51	\$1,032,767.24
3321	SERVICIOS DE DISEÑO, ARQUITECTURA E INC	\$1,519,921.04	\$2,484,483.71	\$4,004,404.75	\$2,971,637.51	\$2,971,637.51	\$2,971,637.51	\$2,971,637.51	\$1,032,767.24
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$613,400.00	-\$20,299.07	\$593,100.93	\$1,160.00	\$1,160.00	\$0.00	\$0.00	\$591,940.93
3331	SERVICIOS DE INFORMÁTICA	\$613,400.00	-\$20,299.07	\$593,100.93	\$1,160.00	\$1,160.00	\$0.00	\$0.00	\$591,940.93
3340	SERVICIOS DE CAPACITACIÓN	\$158,000.00	-\$40,677.00	\$117,323.00	\$2,150.00	\$2,150.00	\$2,150.00	\$2,150.00	\$115,173.00
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDOF	\$123,000.00	-\$39,117.00	\$83,883.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,883.00
3343	SERVICIO DE CAPACITACIÓN PARA POBLACIÓ	\$35,000.00	-\$1,560.00	\$33,440.00	\$2,150.00	\$2,150.00	\$2,150.00	\$2,150.00	\$31,290.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,000.00
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$41,000.00	\$0.00	\$41,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,000.00
3370	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	\$179,000.00	\$0.00	\$179,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$179,000.00
3371	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	\$179,000.00	\$0.00	\$179,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$179,000.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$0.00	\$395,946.56	\$395,946.56	\$395,946.56	\$395,946.56	\$395,946.56	\$395,946.56	\$0.00
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$0.00	\$395,946.56	\$395,946.56	\$395,946.56	\$395,946.56	\$395,946.56	\$395,946.56	\$0.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$1,040,000.00</b>	<b>\$8,316,451.25</b>	<b>\$9,356,451.25</b>	<b>\$3,312,801.97</b>	<b>\$3,312,801.97</b>	<b>\$3,312,801.97</b>	<b>\$3,312,801.97</b>	<b>\$6,043,649.28</b>
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$900,000.00	\$4,365,680.72	\$5,265,680.72	\$2,405,666.12	\$2,405,666.12	\$2,405,666.12	\$2,405,666.12	\$2,860,014.60
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$500,000.00	\$93,996.07	\$593,996.07	\$593,781.47	\$593,781.47	\$593,781.47	\$593,781.47	\$214.60
3413	AVALÚOS	\$400,000.00	\$0.00	\$400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$400,000.00
3419	OTROS SERVICIOS FINANCIEROS	\$0.00	\$4,271,684.65	\$4,271,684.65	\$1,811,884.65	\$1,811,884.65	\$1,811,884.65	\$1,811,884.65	\$2,459,800.00
3440	SEGUROS DE RESPONSABILIDAD PATRIMONIA	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3441	SEGURO DE RESPONSABILIDAD PATRIMONIAI	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3450	SEGURO DE BIENES PATRIMONIALES	\$60,000.00	\$16,210.30	\$76,210.30	\$16,210.30	\$16,210.30	\$16,210.30	\$16,210.30	\$60,000.00
3451	SEGUROS DE BIENES PATRIMONIALES	\$60,000.00	\$16,210.30	\$76,210.30	\$16,210.30	\$16,210.30	\$16,210.30	\$16,210.30	\$60,000.00
3470	FLETES Y MANIOBRAS	\$30,000.00	\$29,000.00	\$59,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$30,000.00
3471	FLETES Y MANIOBRAS	\$30,000.00	\$29,000.00	\$59,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$30,000.00
3490	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$0.00	\$3,905,560.23	\$3,905,560.23	\$861,925.55	\$861,925.55	\$861,925.55	\$861,925.55	\$3,043,634.68
3494	OTROS SERVICIOS COMERCIALES	\$0.00	\$3,905,560.23	\$3,905,560.23	\$861,925.55	\$861,925.55	\$861,925.55	\$861,925.55	\$3,043,634.68

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$3,435,240.00</b>	<b>-\$58,244.88</b>	<b>\$3,376,995.12</b>	<b>\$243,424.28</b>	<b>\$243,424.28</b>	<b>\$243,424.28</b>	<b>\$243,424.28</b>	<b>\$3,133,570.84</b>
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR E	\$268,000.00	\$20,266.44	\$288,266.44	\$7,229.25	\$7,229.25	\$7,229.25	\$7,229.25	\$281,037.19
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUI	\$268,000.00	\$20,266.44	\$288,266.44	\$7,229.25	\$7,229.25	\$7,229.25	\$7,229.25	\$281,037.19
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$80,000.00	\$144,134.78	\$224,134.78	\$144,134.78	\$144,134.78	\$144,134.78	\$144,134.78	\$80,000.00
3521	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$80,000.00	\$144,134.78	\$224,134.78	\$144,134.78	\$144,134.78	\$144,134.78	\$144,134.78	\$80,000.00
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$128,320.00	-\$7,889.00	\$120,431.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,431.00
3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$128,320.00	-\$7,889.00	\$120,431.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,431.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$2,378,200.00	-\$200,658.42	\$2,177,541.58	\$37,727.01	\$37,727.01	\$37,727.01	\$37,727.01	\$2,139,814.57
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍC	\$2,378,200.00	-\$200,658.42	\$2,177,541.58	\$37,727.01	\$37,727.01	\$37,727.01	\$37,727.01	\$2,139,814.57
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$0.00	\$35,030.84	\$35,030.84	\$35,030.84	\$35,030.84	\$35,030.84	\$35,030.84	\$0.00
3571	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$0.00	\$35,030.84	\$35,030.84	\$35,030.84	\$35,030.84	\$35,030.84	\$35,030.84	\$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$5,720.00	-\$5,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIE	\$5,720.00	-\$5,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$575,000.00	-\$43,409.52	\$531,590.48	\$19,302.40	\$19,302.40	\$19,302.40	\$19,302.40	\$512,288.08
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$575,000.00	-\$43,409.52	\$531,590.48	\$19,302.40	\$19,302.40	\$19,302.40	\$19,302.40	\$512,288.08
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$13,203,600.00</b>	<b>\$15,534.54</b>	<b>\$13,219,134.54</b>	<b>\$8,388,265.88</b>	<b>\$8,388,265.88</b>	<b>\$8,388,265.88</b>	<b>\$8,388,265.88</b>	<b>\$4,830,868.66</b>
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$13,073,600.00	\$15,534.54	\$13,089,134.54	\$8,388,265.88	\$8,388,265.88	\$8,388,265.88	\$8,388,265.88	\$4,700,868.66
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$13,073,600.00	\$15,534.54	\$13,089,134.54	\$8,388,265.88	\$8,388,265.88	\$8,388,265.88	\$8,388,265.88	\$4,700,868.66
3620	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3690	OTROS SERVICIOS DE INFORMACIÓN	\$90,000.00	\$0.00	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
3691	PUBLICIDAD CONVENIDA	\$60,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3692	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3693	OTROS GASTOS DE PUBLICACIÓN, DIFUSIÓN	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
<b>3700</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$3,484,039.00</b>	<b>-\$129,641.56</b>	<b>\$3,354,397.44</b>	<b>\$480,871.56</b>	<b>\$480,871.56</b>	<b>\$313,483.56</b>	<b>\$313,483.56</b>	<b>\$2,873,525.88</b>
3710	PASAJES AÉREOS	\$155,000.00	\$111,259.00	\$266,259.00	\$129,357.00	\$129,357.00	\$129,357.00	\$129,357.00	\$136,902.00
3711	PASAJES AÉREOS NACIONALES	\$155,000.00	\$111,259.00	\$266,259.00	\$129,357.00	\$129,357.00	\$129,357.00	\$129,357.00	\$136,902.00
3720	PASAJES TERRESTRES	\$191,000.00	\$1,745.97	\$192,745.97	\$26,388.97	\$26,388.97	\$26,388.97	\$26,388.97	\$166,357.00
3721	PASAJES TERRESTRES ESTATALES	\$118,000.00	\$1,745.97	\$119,745.97	\$26,388.97	\$26,388.97	\$26,388.97	\$26,388.97	\$93,357.00
3722	PASAJES TERRESTRES NACIONALES	\$73,000.00	\$0.00	\$73,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,000.00
3750	VIÁTICOS EN EL PAÍS	\$453,539.00	\$72,685.27	\$526,224.27	\$120,379.00	\$120,379.00	\$120,379.00	\$120,379.00	\$405,845.27
3751	VIÁTICOS ESTATALES	\$369,000.00	-\$33,834.94	\$335,165.06	\$0.00	\$0.00	\$0.00	\$0.00	\$335,165.06
3752	VIÁTICOS NACIONALES	\$84,539.00	\$106,520.21	\$191,059.21	\$120,379.00	\$120,379.00	\$120,379.00	\$120,379.00	\$70,680.21
3760	VIÁTICOS EN EL EXTRANJERO	\$284,500.00	-\$36,914.00	\$247,586.00	\$27,515.03	\$27,515.03	\$27,515.03	\$27,515.03	\$220,070.97

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3761	VIÁTICOS INTERNACIONALES	\$284,500.00	-\$36,914.00	\$247,586.00	\$27,515.03	\$27,515.03	\$27,515.03	\$27,515.03	\$220,070.97
3790	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$2,400,000.00	-\$278,417.80	\$2,121,582.20	\$177,231.56	\$177,231.56	\$9,843.56	\$9,843.56	\$1,944,350.64
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$960,000.00	\$3,741.86	\$963,741.86	\$9,843.56	\$9,843.56	\$9,843.56	\$9,843.56	\$953,898.30
3792	TRASLADO DE PERSONAS	\$1,440,000.00	-\$282,159.66	\$1,157,840.34	\$167,388.00	\$167,388.00	\$0.00	\$0.00	\$990,452.34
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$57,784,414.29</b>	<b>\$15,352,400.44</b>	<b>\$73,136,814.73</b>	<b>\$7,453,641.48</b>	<b>\$7,453,641.48</b>	<b>\$6,832,657.19</b>	<b>\$6,832,657.19</b>	<b>\$65,683,173.25</b>
3810	GASTOS DE CEREMONIAL	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3813	GASTOS INHERENTES A LA INVESTITURA GUE	\$30,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$57,654,414.29	\$15,352,400.44	\$73,006,814.73	\$7,453,641.48	\$7,453,641.48	\$6,832,657.19	\$6,832,657.19	\$65,553,173.25
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$57,654,414.29	\$15,352,400.44	\$73,006,814.73	\$7,453,641.48	\$7,453,641.48	\$6,832,657.19	\$6,832,657.19	\$65,553,173.25
3830	CONGRESOS Y CONVENCIONES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3831	CONGRESOS Y CONVENCIONES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3840	EXPOSICIONES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3841	EXPOSICIONES	\$25,000.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00
3850	GASTOS DE REPRESENTACIÓN	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
3853	GASTOS DE REPRESENTACIÓN	\$50,000.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$25,810,639.97</b>	<b>\$11,005,588.30</b>	<b>\$36,816,228.27</b>	<b>\$11,263,814.58</b>	<b>\$11,263,814.58</b>	<b>\$11,263,814.58</b>	<b>\$11,263,814.58</b>	<b>\$25,552,413.69</b>
3920	IMPUESTOS Y DERECHOS	\$24,471,639.97	\$919,077.08	\$25,390,717.05	\$1,065,032.40	\$1,065,032.40	\$1,065,032.40	\$1,065,032.40	\$24,325,684.65
3921	IMPUESTOS Y DERECHOS	\$846,639.97	\$402,424.68	\$1,249,064.65	\$548,380.00	\$548,380.00	\$548,380.00	\$548,380.00	\$700,684.65
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	\$16,000,000.00	\$0.00	\$16,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000,000.00
3923	OTROS IMPUESTOS Y DERECHOS	\$7,625,000.00	\$516,652.40	\$8,141,652.40	\$516,652.40	\$516,652.40	\$516,652.40	\$516,652.40	\$7,625,000.00
3940	SENTENCIAS Y RESOLUCIONES POR AUTORIE	\$1,000,000.00	\$3,197,000.09	\$4,197,000.09	\$3,199,999.99	\$3,199,999.99	\$3,199,999.99	\$3,199,999.99	\$997,000.10
3941	SENTENCIAS Y RESOLUCIONES POR AUTORI	\$1,000,000.00	\$3,197,000.09	\$4,197,000.09	\$3,199,999.99	\$3,199,999.99	\$3,199,999.99	\$3,199,999.99	\$997,000.10
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$200,000.00	\$306,985.13	\$506,985.13	\$412,771.78	\$412,771.78	\$412,771.78	\$412,771.78	\$94,213.35
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZA	\$200,000.00	\$306,985.13	\$506,985.13	\$412,771.78	\$412,771.78	\$412,771.78	\$412,771.78	\$94,213.35
3960	OTROS GASTOS POR RESPONSABILIDADES	\$139,000.00	\$0.00	\$139,000.00	\$3,484.41	\$3,484.41	\$3,484.41	\$3,484.41	\$135,515.59
3961	OTROS GASTOS POR RESPONSABILIDADES	\$139,000.00	\$0.00	\$139,000.00	\$3,484.41	\$3,484.41	\$3,484.41	\$3,484.41	\$135,515.59
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$0.00	\$6,582,526.00	\$6,582,526.00	\$6,582,526.00	\$6,582,526.00	\$6,582,526.00	\$6,582,526.00	\$0.00
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE	\$0.00	\$5,984,115.00	\$5,984,115.00	\$5,984,115.00	\$5,984,115.00	\$5,984,115.00	\$5,984,115.00	\$0.00
3982	IMPUESTO PARA LA UNIVERSIDAD AUTÓNOMI	\$0.00	\$598,411.00	\$598,411.00	\$598,411.00	\$598,411.00	\$598,411.00	\$598,411.00	\$0.00
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$41,232,000.00</b>	<b>\$9,299,353.67</b>	<b>\$50,531,353.67</b>	<b>\$16,983,132.40</b>	<b>\$15,233,132.41</b>	<b>\$15,221,758.76</b>	<b>\$15,221,758.76</b>	<b>\$35,298,221.26</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONE</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$40,000.00</b>
4160	TRANSFERENCIAS INTERNAS OTORGADAS A	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
4161	TRANSFERENCIAS INTERNAS OTORGADAS A	\$40,000.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
<b>4200</b>	<b>TRANSFERENCIAS AL RESTO DEL SECTOR PÚ</b>	<b>\$30,068,000.00</b>	<b>-\$14,249,805.92</b>	<b>\$15,818,194.08</b>	<b>\$750,194.08</b>	<b>\$750,194.08</b>	<b>\$750,194.08</b>	<b>\$750,194.08</b>	<b>\$15,068,000.00</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES	\$30,068,000.00	-\$14,249,805.92	\$15,818,194.08	\$750,194.08	\$750,194.08	\$750,194.08	\$750,194.08	\$15,068,000.00
4241	TRANSFERENCIAS POR OTROS REINTEGROS	\$0.00	\$750,194.08	\$750,194.08	\$750,194.08	\$750,194.08	\$750,194.08	\$750,194.08	\$0.00
4242	TRANSFERENCIAS POR REINTEGROS A LA TE	\$15,000,000.00	-\$15,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4244	APORTACIONES PARA ACCIONES	\$15,068,000.00	\$0.00	\$15,068,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,068,000.00
<b>4300</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$5,000,000.00</b>	<b>\$4,941,801.00</b>	<b>\$9,941,801.00</b>	<b>\$9,928,890.00</b>	<b>\$9,928,890.00</b>	<b>\$9,928,890.00</b>	<b>\$9,928,890.00</b>	<b>\$12,911.00</b>
4390	OTROS SUBSIDIOS	\$5,000,000.00	\$4,941,801.00	\$9,941,801.00	\$9,928,890.00	\$9,928,890.00	\$9,928,890.00	\$9,928,890.00	\$12,911.00
4392	SUBSIDIO EN EL COBRO DE IMPUESTOS	\$5,000,000.00	\$4,941,801.00	\$9,941,801.00	\$9,928,890.00	\$9,928,890.00	\$9,928,890.00	\$9,928,890.00	\$12,911.00
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$6,124,000.00</b>	<b>\$17,839,872.59</b>	<b>\$23,963,872.59</b>	<b>\$5,536,562.32</b>	<b>\$3,786,562.33</b>	<b>\$3,775,188.68</b>	<b>\$3,775,188.68</b>	<b>\$20,177,310.26</b>
4410	AYUDAS SOCIALES A PERSONAS	\$4,344,000.00	\$18,045,238.59	\$22,389,238.59	\$5,244,562.32	\$3,494,562.33	\$3,483,188.68	\$3,483,188.68	\$18,894,676.26
4411	AYUDAS SOCIALES	\$4,344,000.00	\$18,041,753.59	\$22,385,753.59	\$5,244,562.32	\$3,494,562.33	\$3,483,188.68	\$3,483,188.68	\$18,891,191.26
4412	AYUDA PARA PAGOS DE DEFUNCIÓN	\$0.00	\$3,485.00	\$3,485.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,485.00
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$1,780,000.00	-\$205,366.00	\$1,574,634.00	\$292,000.00	\$292,000.00	\$292,000.00	\$292,000.00	\$1,282,634.00
4421	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$1,780,000.00	-\$205,366.00	\$1,574,634.00	\$292,000.00	\$292,000.00	\$292,000.00	\$292,000.00	\$1,282,634.00
<b>4900</b>	<b>TRANSFERENCIAS AL EXTERIOR</b>	<b>\$0.00</b>	<b>\$767,486.00</b>	<b>\$767,486.00</b>	<b>\$767,486.00</b>	<b>\$767,486.00</b>	<b>\$767,486.00</b>	<b>\$767,486.00</b>	<b>\$0.00</b>
4930	TRANSFERENCIAS PARA EL SECTOR PRIVADO	\$0.00	\$767,486.00	\$767,486.00	\$767,486.00	\$767,486.00	\$767,486.00	\$767,486.00	\$0.00
4931	TRANSFERENCIAS PARA EL SECTOR PRIVADO	\$0.00	\$767,486.00	\$767,486.00	\$767,486.00	\$767,486.00	\$767,486.00	\$767,486.00	\$0.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$16,323,318.60</b>	<b>\$474,105.07</b>	<b>\$16,797,423.67</b>	<b>\$918,654.68</b>	<b>\$918,654.68</b>	<b>\$356,419.16</b>	<b>\$356,419.16</b>	<b>\$15,878,768.99</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$2,573,318.60</b>	<b>\$323,741.96</b>	<b>\$2,897,060.56</b>	<b>\$779,925.88</b>	<b>\$779,925.88</b>	<b>\$334,485.88</b>	<b>\$334,485.88</b>	<b>\$2,117,134.68</b>
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$1,190,000.00	\$326,186.24	\$1,516,186.24	\$771,626.24	\$771,626.24	\$326,186.24	\$326,186.24	\$744,560.00
5111	MUEBLES DE OFICINA Y ESTANTERÍA	\$1,190,000.00	\$326,186.24	\$1,516,186.24	\$771,626.24	\$771,626.24	\$326,186.24	\$326,186.24	\$744,560.00
5120	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	\$490,000.00	\$8,299.64	\$498,299.64	\$8,299.64	\$8,299.64	\$8,299.64	\$8,299.64	\$490,000.00
5121	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	\$490,000.00	\$8,299.64	\$498,299.64	\$8,299.64	\$8,299.64	\$8,299.64	\$8,299.64	\$490,000.00
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$702,318.60	\$20,000.00	\$722,318.60	\$0.00	\$0.00	\$0.00	\$0.00	\$722,318.60
5151	BIENES INFORMÁTICOS	\$702,318.60	\$20,000.00	\$722,318.60	\$0.00	\$0.00	\$0.00	\$0.00	\$722,318.60
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$191,000.00	-\$30,743.92	\$160,256.08	\$0.00	\$0.00	\$0.00	\$0.00	\$160,256.08
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$191,000.00	-\$30,743.92	\$160,256.08	\$0.00	\$0.00	\$0.00	\$0.00	\$160,256.08
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$1,480,000.00</b>	<b>\$0.00</b>	<b>\$1,480,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$1,480,000.00</b>
5210	EQUIPOS Y APARATOS AUDIOVISUALES	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
5211	EQUIPO EDUCACIONAL Y RECREATIVO	\$45,000.00	\$0.00	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
5220	APARATOS DEPORTIVOS	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00
5221	APARATOS DEPORTIVOS	\$1,400,000.00	\$0.00	\$1,400,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,400,000.00
5230	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$35,000.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,000.00
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$11,980,000.00</b>	<b>\$0.00</b>	<b>\$11,980,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$11,980,000.00</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$11,980,000.00	\$0.00	\$11,980,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,980,000.00
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$11,980,000.00	\$0.00	\$11,980,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,980,000.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$220,000.00</b>	<b>\$150,363.11</b>	<b>\$370,363.11</b>	<b>\$138,728.80</b>	<b>\$138,728.80</b>	<b>\$21,933.28</b>	<b>\$21,933.28</b>	<b>\$231,634.31</b>
5610	MAQUINARIA Y EQUIPO AGROPECUARIO	\$0.00	\$67,800.00	\$67,800.00	\$67,800.00	\$67,800.00	\$0.00	\$0.00	\$0.00
5611	MAQUINARIA, EQUIPO E IMPLEMENTO AGROP	\$0.00	\$67,800.00	\$67,800.00	\$67,800.00	\$67,800.00	\$0.00	\$0.00	\$0.00
5640	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5641	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$20,000.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
5660	EQUIPOS DE GENERACIÓN ELÉCTRICA, APAR	\$0.00	\$21,487.84	\$21,487.84	\$10,743.92	\$10,743.92	\$10,743.92	\$10,743.92	\$10,743.92
5661	MAQUINARIA Y EQUIPO ELÉCTRICO Y ELECTF	\$0.00	\$21,487.84	\$21,487.84	\$10,743.92	\$10,743.92	\$10,743.92	\$10,743.92	\$10,743.92
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$200,000.00	-\$11,189.36	\$188,810.64	\$0.00	\$0.00	\$0.00	\$0.00	\$188,810.64
5671	HERRAMIENTAS	\$200,000.00	-\$11,189.36	\$188,810.64	\$0.00	\$0.00	\$0.00	\$0.00	\$188,810.64
5690	OTROS EQUIPOS	\$0.00	\$72,264.63	\$72,264.63	\$60,184.88	\$60,184.88	\$11,189.36	\$11,189.36	\$12,079.75
5691	OTROS EQUIPOS	\$0.00	\$72,264.63	\$72,264.63	\$60,184.88	\$60,184.88	\$11,189.36	\$11,189.36	\$12,079.75
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$70,000.00</b>
5910	SOFTWARE	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
5911	SOFTWARE	\$70,000.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$255,079,941.49</b>	<b>\$57,306,521.42</b>	<b>\$312,386,462.91</b>	<b>\$83,789,307.00</b>	<b>\$83,789,306.99</b>	<b>\$83,789,306.99</b>	<b>\$83,789,306.99</b>	<b>\$228,597,155.92</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$255,079,941.49</b>	<b>\$57,306,521.42</b>	<b>\$312,386,462.91</b>	<b>\$83,789,307.00</b>	<b>\$83,789,306.99</b>	<b>\$83,789,306.99</b>	<b>\$83,789,306.99</b>	<b>\$228,597,155.92</b>
6120	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$564,105.07	\$564,105.07	\$564,105.07	\$564,105.07	\$564,105.07	\$564,105.07	\$0.00
6121	EDIFICACIÓN NO HABITACIONAL POR CONTRA	\$0.00	\$564,105.07	\$564,105.07	\$564,105.07	\$564,105.07	\$564,105.07	\$564,105.07	\$0.00
6130	CONSTRUCCIÓN DE OBRAS PARA EL ABASTEC	\$176,422,724.00	\$77,258.11	\$176,499,982.11	\$5,030,317.39	\$5,030,317.39	\$5,030,317.39	\$5,030,317.39	\$171,469,664.72
6131	CONSTRUCCIÓN DE OBRAS PARA EL ABASTEC	\$176,422,724.00	\$77,258.11	\$176,499,982.11	\$5,030,317.39	\$5,030,317.39	\$5,030,317.39	\$5,030,317.39	\$171,469,664.72
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$78,657,217.49	\$35,641,895.05	\$114,299,112.54	\$57,171,621.35	\$57,171,621.34	\$57,171,621.34	\$57,171,621.34	\$57,127,491.20
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$78,657,217.49	\$35,641,895.05	\$114,299,112.54	\$57,171,621.35	\$57,171,621.34	\$57,171,621.34	\$57,171,621.34	\$57,127,491.20
6170	INSTALACIONES Y EQUIPAMIENTO EN CONST	\$0.00	\$4,873,406.09	\$4,873,406.09	\$4,873,406.09	\$4,873,406.09	\$4,873,406.09	\$4,873,406.09	\$0.00
6171	INSTALACIONES Y EQUIPAMIENTO EN CONST	\$0.00	\$4,873,406.09	\$4,873,406.09	\$4,873,406.09	\$4,873,406.09	\$4,873,406.09	\$4,873,406.09	\$0.00
6190	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$16,149,857.10	\$16,149,857.10	\$16,149,857.10	\$16,149,857.10	\$16,149,857.10	\$16,149,857.10	\$0.00
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$16,149,857.10	\$16,149,857.10	\$16,149,857.10	\$16,149,857.10	\$16,149,857.10	\$16,149,857.10	\$0.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$86,555,060.02</b>	<b>\$9,025,636.67</b>	<b>\$95,580,696.69</b>	<b>\$32,776,663.88</b>	<b>\$32,776,663.88</b>	<b>\$32,776,663.88</b>	<b>\$32,776,663.88</b>	<b>\$62,804,032.81</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$69,000,000.00</b>	<b>\$1,620,597.00</b>	<b>\$70,620,597.00</b>	<b>\$15,000,000.99</b>	<b>\$15,000,000.99</b>	<b>\$15,000,000.99</b>	<b>\$15,000,000.99</b>	<b>\$55,620,596.01</b>
9110	AMORTIZACIÓN DE LA DEUDA INTERNA CON I	\$69,000,000.00	\$1,620,597.00	\$70,620,597.00	\$15,000,000.99	\$15,000,000.99	\$15,000,000.99	\$15,000,000.99	\$55,620,596.01
9112	AMORTIZACIÓN DE OBLIGACIONES FINANCIER	\$69,000,000.00	\$1,620,597.00	\$70,620,597.00	\$15,000,000.99	\$15,000,000.99	\$15,000,000.99	\$15,000,000.99	\$55,620,596.01
<b>9200</b>	<b>INTERESES DE LA DEUDA PÚBLICA</b>	<b>\$0.00</b>	<b>\$1,360,937.00</b>	<b>\$1,360,937.00</b>	<b>\$494,607.27</b>	<b>\$494,607.27</b>	<b>\$494,607.27</b>	<b>\$494,607.27</b>	<b>\$866,329.73</b>
9210	INTERESES DE LA DEUDA INTERNA CON INST	\$0.00	\$1,360,937.00	\$1,360,937.00	\$494,607.27	\$494,607.27	\$494,607.27	\$494,607.27	\$866,329.73

**MUNICIPIO DE FRESNILLO**  
Estado de Zacatecas

**Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2026 Al 31/mar./2026**

Usr: jorge  
Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 18/may./2026

hora de Impresión 09:12 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9212	INTERESES DE LAS OBLIGACIONES FINANCIERAS	\$0.00	\$1,360,937.00	\$1,360,937.00	\$494,607.27	\$494,607.27	\$494,607.27	\$494,607.27	\$866,329.73
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$17,555,060.02</b>	<b>\$6,044,102.67</b>	<b>\$23,599,162.69</b>	<b>\$17,282,055.62</b>	<b>\$17,282,055.62</b>	<b>\$17,282,055.62</b>	<b>\$17,282,055.62</b>	<b>\$6,317,107.07</b>
9910	ADEFAS	\$17,555,060.02	\$6,044,102.67	\$23,599,162.69	\$17,282,055.62	\$17,282,055.62	\$17,282,055.62	\$17,282,055.62	\$6,317,107.07
9911	ADEFAS	\$17,555,060.02	\$6,044,102.67	\$23,599,162.69	\$17,282,055.62	\$17,282,055.62	\$17,282,055.62	\$17,282,055.62	\$6,317,107.07
<b>Total</b>		<b>\$1,140,285,500.00</b>	<b>\$115,531,660.00</b>	<b>\$1,255,817,160.00</b>	<b>\$357,436,152.52</b>	<b>\$355,686,152.52</b>	<b>\$347,887,628.76</b>	<b>\$347,887,628.76</b>	<b>\$900,131,010.00</b>