

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>\$126,453,822.54</b>	<b>\$23,959,498.16</b>	<b>\$150,413,320.70</b>	<b>\$152,273,578.92</b>	<b>\$152,273,578.92</b>	<b>\$152,273,578.92</b>	<b>-\$1,860,258.22</b>
<b>1100</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$48,350,368.86</b>	<b>-\$625,417.31</b>	<b>\$47,724,951.55</b>	<b>\$52,678,171.00</b>	<b>\$52,678,171.00</b>	<b>\$52,678,171.00</b>	<b>-\$4,953,219.45</b>
1110	DIETAS	\$2,327,215.32	\$2,847,730.00	\$5,174,945.32	\$2,882,040.00	\$2,882,040.00	\$2,882,040.00	\$2,292,905.32
1111	DIETAS	\$2,327,215.32	\$2,847,730.00	\$5,174,945.32	\$2,882,040.00	\$2,882,040.00	\$2,882,040.00	\$2,292,905.32
1130	SUELDOS BASE AL PERSONAL PERMANENTE	\$46,023,153.54	-\$3,473,147.31	\$42,550,006.23	\$49,796,131.00	\$49,796,131.00	\$49,796,131.00	-\$7,246,124.77
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$46,023,153.54	-\$3,473,147.31	\$42,550,006.23	\$49,796,131.00	\$49,796,131.00	\$49,796,131.00	-\$7,246,124.77
<b>1200</b>	<b>REMUNERACIONES AL PERSONAL DE CARÁCT</b>	<b>\$21,900,170.82</b>	<b>\$15,300,302.24</b>	<b>\$37,200,473.06</b>	<b>\$29,483,123.67</b>	<b>\$29,483,123.67</b>	<b>\$29,483,123.67</b>	<b>\$7,717,349.39</b>
1220	SUELDOS BASE AL PERSONAL EVENTUAL	\$21,900,170.82	\$15,300,302.24	\$37,200,473.06	\$29,483,123.67	\$29,483,123.67	\$29,483,123.67	\$7,717,349.39
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$21,900,170.82	\$15,300,302.24	\$37,200,473.06	\$29,483,123.67	\$29,483,123.67	\$29,483,123.67	\$7,717,349.39
<b>1300</b>	<b>REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$11,467,900.14</b>	<b>\$13,922,301.81</b>	<b>\$25,390,201.95</b>	<b>\$25,055,153.00</b>	<b>\$25,055,153.00</b>	<b>\$25,055,153.00</b>	<b>\$335,048.95</b>
1310	PRIMAS POR AÑOS DE SERVICIOS EFECTIVO€	\$607,399.26	\$17,024.00	\$624,423.26	\$1,611,397.00	\$1,611,397.00	\$1,611,397.00	-\$986,973.74
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$607,399.26	\$17,024.00	\$624,423.26	\$1,611,397.00	\$1,611,397.00	\$1,611,397.00	-\$986,973.74
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$8,282,752.50	\$12,992,079.50	\$21,274,832.00	\$18,443,868.00	\$18,443,868.00	\$18,443,868.00	\$2,830,964.00
1321	PRIMAS DE VACACIONES Y DOMINICAL	\$2,401,449.51	\$14,408.00	\$2,415,857.51	\$58,022.00	\$58,022.00	\$58,022.00	\$2,357,835.51
1322	GRATIFICACIÓN DE FIN DE AÑO	\$5,881,302.99	\$12,977,671.26	\$18,858,974.25	\$18,385,846.00	\$18,385,846.00	\$18,385,846.00	\$473,128.25
1323	BONO ESPECIAL ANUAL	\$0.00	\$0.24	\$0.24	\$0.00	\$0.00	\$0.00	\$0.24
1330	HORAS EXTRAORDINARIAS	\$30,285.00	\$947.24	\$31,232.24	\$16,088.00	\$16,088.00	\$16,088.00	\$15,144.24
1331	HORAS EXTRAORDINARIAS	\$30,285.00	\$947.24	\$31,232.24	\$16,088.00	\$16,088.00	\$16,088.00	\$15,144.24
1340	COMPENSACIONES	\$2,547,463.38	\$912,251.07	\$3,459,714.45	\$4,983,800.00	\$4,983,800.00	\$4,983,800.00	-\$1,524,085.55
1341	COMPENSACIONES ADICIONALES POR SERVI	\$2,547,463.38	\$912,251.07	\$3,459,714.45	\$4,983,800.00	\$4,983,800.00	\$4,983,800.00	-\$1,524,085.55
<b>1400</b>	<b>SEGURIDAD SOCIAL</b>	<b>\$32,677,341.84</b>	<b>-\$8,303,935.18</b>	<b>\$24,373,406.66</b>	<b>\$23,856,132.05</b>	<b>\$23,856,132.05</b>	<b>\$23,856,132.05</b>	<b>\$517,274.61</b>
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$24,154,933.08	-\$8,303,935.18	\$15,850,997.90	\$17,603,223.49	\$17,603,223.49	\$17,603,223.49	-\$1,752,225.59
1412	APORTACIONES AL IMSS	\$15,794,800.53	-\$8,303,935.18	\$7,490,865.35	\$9,921,853.24	\$9,921,853.24	\$9,921,853.24	-\$2,430,987.89
1414	APORTACIONES PATRONALES AL ISSSTEZAC	\$8,360,132.55	\$0.00	\$8,360,132.55	\$7,681,370.25	\$7,681,370.25	\$7,681,370.25	\$678,762.30
1430	APORTACIONES AL SISTEMA PARA EL RETIRC	\$7,772,408.76	\$0.00	\$7,772,408.76	\$6,252,908.56	\$6,252,908.56	\$6,252,908.56	\$1,519,500.20
1432	CUOTAS AL RCV	\$7,772,408.76	\$0.00	\$7,772,408.76	\$6,252,908.56	\$6,252,908.56	\$6,252,908.56	\$1,519,500.20
1440	APORTACIONES PARA SEGUROS	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$750,000.00
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PER€	\$750,000.00	\$0.00	\$750,000.00	\$0.00	\$0.00	\$0.00	\$750,000.00
<b>1500</b>	<b>OTRAS PRESTACIONES SOCIALES Y ECONÓMI</b>	<b>\$8,414,711.55</b>	<b>\$3,652,309.60</b>	<b>\$12,067,021.15</b>	<b>\$12,180,588.20</b>	<b>\$12,180,588.20</b>	<b>\$12,180,588.20</b>	<b>-\$113,567.05</b>
1520	INDEMNIZACIONES	\$2,362,489.32	\$3,614,156.60	\$5,976,645.92	\$4,721,237.20	\$4,721,237.20	\$4,721,237.20	\$1,255,408.72
1522	LIQUIDACIONES	\$0.00	\$425,970.00	\$425,970.00	\$425,970.00	\$425,970.00	\$425,970.00	\$0.00
1523	LAUDOS LABORALES	\$2,362,489.32	\$3,188,186.60	\$5,550,675.92	\$4,295,267.20	\$4,295,267.20	\$4,295,267.20	\$1,255,408.72
1530	PRESTACIONES Y HABERES DE RETIRO	\$0.00	\$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	\$0.00

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1540	PRESTACIONES CONTRACTUALES	\$931,562.49	-\$344,484.00	\$587,078.49	\$627,000.00	\$627,000.00	\$627,000.00	\$627,000.00	-\$39,921.51
1541	PRESTACIONES ESTABLECIDAS POR CONDIC	\$931,562.49	-\$344,484.00	\$587,078.49	\$627,000.00	\$627,000.00	\$627,000.00	\$627,000.00	-\$39,921.51
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$5,120,659.74	\$38,152.00	\$5,158,811.74	\$6,487,866.00	\$6,487,866.00	\$6,487,866.00	\$6,487,866.00	-\$1,329,054.26
1596	BONO DE DESPENSA	\$4,656,986.67	\$38,152.00	\$4,695,138.67	\$6,455,363.00	\$6,455,363.00	\$6,455,363.00	\$6,455,363.00	-\$1,760,224.33
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	\$463,673.07	\$0.00	\$463,673.07	\$32,503.00	\$32,503.00	\$32,503.00	\$32,503.00	\$431,170.07
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$3,643,329.33</b>	<b>\$13,937.00</b>	<b>\$3,657,266.33</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>-\$5,363,144.67</b>
1710	ESTÍMULOS	\$3,643,329.33	\$13,937.00	\$3,657,266.33	\$9,020,411.00	\$9,020,411.00	\$9,020,411.00	\$9,020,411.00	-\$5,363,144.67
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENC	\$3,567,106.83	-\$2,422,944.00	\$1,144,162.83	\$6,278,728.00	\$6,278,728.00	\$6,278,728.00	\$6,278,728.00	-\$5,134,565.17
1712	ESTÍMULOS AL PERSONAL OPERATIVO	\$76,222.50	\$2,436,881.00	\$2,513,103.50	\$2,741,683.00	\$2,741,683.00	\$2,741,683.00	\$2,741,683.00	-\$228,579.50
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$14,346,794.67</b>	<b>\$3,914,958.14</b>	<b>\$18,261,752.81</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>-\$1,058,870.19</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$1,642,062.81</b>	<b>-\$339,911.98</b>	<b>\$1,302,150.83</b>	<b>\$1,112,475.32</b>	<b>\$1,112,475.32</b>	<b>\$856,378.29</b>	<b>\$856,378.29</b>	<b>\$189,675.51</b>
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$842,563.68	-\$133,977.53	\$708,586.15	\$243,453.85	\$243,453.85	\$183,000.09	\$183,000.09	\$465,132.30
2111	PAPELERÍA DE OFICINA	\$565,542.00	-\$43,075.90	\$522,466.10	\$189,757.67	\$189,757.67	\$137,447.11	\$137,447.11	\$332,708.43
2112	ÚTILES Y EQUIPOS MENORES DE ESCRITORIC	\$253,796.67	-\$82,006.75	\$171,789.92	\$53,696.18	\$53,696.18	\$45,552.98	\$45,552.98	\$118,093.74
2113	OTROS ARTÍCULOS MENORES DE OFICINA	\$23,225.01	-\$8,894.88	\$14,330.13	\$0.00	\$0.00	\$0.00	\$0.00	\$14,330.13
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPF	\$27,395.01	-\$23,436.73	\$3,958.28	\$6,563.27	\$6,563.27	\$6,563.27	\$6,563.27	-\$2,604.99
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPF	\$27,395.01	-\$23,436.73	\$3,958.28	\$6,563.27	\$6,563.27	\$6,563.27	\$6,563.27	-\$2,604.99
2130	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$5,000.01	-\$7,656.00	-\$2,655.99	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,655.99
2131	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	\$5,000.01	-\$7,656.00	-\$2,655.99	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,655.99
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$62,470.83	-\$25,101.73	\$37,369.10	\$43,389.86	\$43,389.86	\$43,389.86	\$43,389.86	-\$6,020.76
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y	\$62,470.83	-\$25,101.73	\$37,369.10	\$43,389.86	\$43,389.86	\$43,389.86	\$43,389.86	-\$6,020.76
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$194,500.02	\$104,286.65	\$298,786.67	\$321,977.66	\$321,977.66	\$212,764.83	\$212,764.83	-\$23,190.99
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$194,500.02	\$104,286.65	\$298,786.67	\$321,977.66	\$321,977.66	\$212,764.83	\$212,764.83	-\$23,190.99
2160	MATERIAL DE LIMPIEZA	\$271,383.27	-\$172,826.72	\$98,556.55	\$95,820.28	\$95,820.28	\$9,389.84	\$9,389.84	\$2,736.27
2161	MATERIAL DE LIMPIEZA DE OFICINA	\$267,133.26	-\$172,826.72	\$94,306.54	\$95,820.28	\$95,820.28	\$9,389.84	\$9,389.84	-\$1,513.74
2162	ARTÍCULOS DE HIGIENE PARA EL PERSONAL I	\$4,250.01	\$0.00	\$4,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$4,250.01
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	\$63,750.00	-\$81,199.92	-\$17,449.92	\$5,270.40	\$5,270.40	\$5,270.40	\$5,270.40	-\$22,720.32
2171	MATERIALES Y SUMINISTROS PARA PLANTELI	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
2172	OTROS MATERIALES Y SUMINISTROS PARA C	\$61,250.01	-\$81,199.92	-\$19,949.91	\$5,270.40	\$5,270.40	\$5,270.40	\$5,270.40	-\$25,220.31
2180	MATERIALES PARA EL REGISTRO E IDENTIFIC	\$174,999.99	\$0.00	\$174,999.99	\$396,000.00	\$396,000.00	\$396,000.00	\$396,000.00	-\$221,000.01
2181	MATERIALES PARA EL REGISTRO E IDENTIFIC	\$174,999.99	\$0.00	\$174,999.99	\$396,000.00	\$396,000.00	\$396,000.00	\$396,000.00	-\$221,000.01
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$892,274.22</b>	<b>\$219,235.39</b>	<b>\$1,111,509.61</b>	<b>\$637,144.46</b>	<b>\$637,144.46</b>	<b>\$382,632.83</b>	<b>\$382,632.83</b>	<b>\$474,365.15</b>
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$692,274.21	\$217,224.39	\$909,498.60	\$635,133.46	\$635,133.46	\$380,621.83	\$380,621.83	\$274,365.14
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$467,499.99	\$192,694.91	\$660,194.90	\$351,488.28	\$351,488.28	\$109,922.25	\$109,922.25	\$308,706.62

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2213	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$23,000.01	-\$2,166.00	\$20,834.01	\$0.00	\$0.00	\$0.00	\$0.00	\$20,834.01
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$201,774.21	\$26,695.48	\$228,469.69	\$283,645.18	\$283,645.18	\$270,699.58	\$270,699.58	-\$55,175.49
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$200,000.01	\$2,011.00	\$202,011.01	\$2,011.00	\$2,011.00	\$2,011.00	\$2,011.00	\$200,000.01
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$200,000.01	\$2,011.00	\$202,011.01	\$2,011.00	\$2,011.00	\$2,011.00	\$2,011.00	\$200,000.01
<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODU</b>	<b>\$12,500.01</b>	<b>\$0.00</b>	<b>\$12,500.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$12,500.01</b>
2370	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HI	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$2,167,127.04</b>	<b>\$264,815.26</b>	<b>\$2,431,942.30</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>-\$2,585,103.70</b>
2410	PRODUCTOS MINERALES NO METÁLICOS	\$496,177.05	-\$1,767,195.46	-\$1,271,018.41	\$140,729.66	\$140,729.66	\$130,381.60	\$130,381.60	-\$1,411,748.07
2411	MATERIALES DE CONSTRUCCIÓN	\$496,177.05	-\$1,767,195.46	-\$1,271,018.41	\$140,729.66	\$140,729.66	\$130,381.60	\$130,381.60	-\$1,411,748.07
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$72,000.00	\$833,812.71	\$905,812.71	\$751,243.98	\$751,243.98	\$331,952.38	\$331,952.38	\$154,568.73
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$72,000.00	\$833,812.71	\$905,812.71	\$751,243.98	\$751,243.98	\$331,952.38	\$331,952.38	\$154,568.73
2430	CAL, YESO Y PRODUCTOS DE YESO	\$12,500.01	\$1,476.00	\$13,976.01	\$11,251.29	\$11,251.29	\$6,151.00	\$6,151.00	\$2,724.72
2431	CAL, YESO Y PRODUCTOS DE YESO	\$12,500.01	\$1,476.00	\$13,976.01	\$11,251.29	\$11,251.29	\$6,151.00	\$6,151.00	\$2,724.72
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	\$660,174.99	\$78,503.55	\$738,678.54	\$1,310,353.85	\$1,310,353.85	\$248,958.98	\$248,958.98	-\$571,675.31
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$660,174.99	\$78,503.55	\$738,678.54	\$1,310,353.85	\$1,310,353.85	\$248,958.98	\$248,958.98	-\$571,675.31
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCI	\$156,000.00	-\$251,693.74	-\$95,693.74	\$30,217.06	\$30,217.06	\$15,373.99	\$15,373.99	-\$125,910.80
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCI	\$156,000.00	-\$251,693.74	-\$95,693.74	\$30,217.06	\$30,217.06	\$15,373.99	\$15,373.99	-\$125,910.80
2480	MATERIALES COMPLEMENTARIOS	\$142,400.01	\$1,759,722.32	\$1,902,122.33	\$1,875,459.22	\$1,875,459.22	\$562,190.24	\$562,190.24	\$26,663.11
2481	MATERIALES COMPLEMENTARIOS	\$142,400.01	\$1,759,722.32	\$1,902,122.33	\$1,875,459.22	\$1,875,459.22	\$562,190.24	\$562,190.24	\$26,663.11
2490	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$627,874.98	-\$414,145.97	\$213,729.01	\$874,889.60	\$874,889.60	\$278,616.97	\$278,616.97	-\$661,160.59
2491	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$627,874.98	-\$414,145.97	\$213,729.01	\$874,889.60	\$874,889.60	\$278,616.97	\$278,616.97	-\$661,160.59
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D</b>	<b>\$198,349.98</b>	<b>\$560,967.87</b>	<b>\$759,317.85</b>	<b>\$583,172.86</b>	<b>\$583,172.86</b>	<b>\$215,562.41</b>	<b>\$215,562.41</b>	<b>\$176,144.99</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	\$7,500.00	\$373,860.00	\$381,360.00	\$373,860.00	\$373,860.00	\$16,240.00	\$16,240.00	\$7,500.00
2521	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$7,500.00	\$373,860.00	\$381,360.00	\$373,860.00	\$373,860.00	\$16,240.00	\$16,240.00	\$7,500.00
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$7,899.99	\$3,034.86	\$10,934.85	\$13,542.57	\$13,542.57	\$13,542.57	\$13,542.57	-\$2,607.72
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$7,899.99	\$3,034.86	\$10,934.85	\$13,542.57	\$13,542.57	\$13,542.57	\$13,542.57	-\$2,607.72
2540	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$179,949.99	-\$3,627.47	\$176,322.52	\$8,069.81	\$8,069.81	\$8,069.81	\$8,069.81	\$168,252.71

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2541	MATERIALES, ACCESORIOS Y SUMINISTROS I	\$179,949.99	<b>-\$3,627.47</b>	\$176,322.52	\$8,069.81	\$8,069.81	\$8,069.81	\$8,069.81	\$168,252.71
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$2,600.01	\$176,039.63	\$178,639.64	\$176,039.63	\$176,039.63	\$176,039.63	\$176,039.63	\$2,600.01
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$2,600.01	\$176,039.63	\$178,639.64	\$176,039.63	\$176,039.63	\$176,039.63	\$176,039.63	\$2,600.01
2590	OTROS PRODUCTOS QUÍMICOS	\$399.99	\$7,030.83	\$7,430.82	\$7,030.83	\$7,030.83	\$1,670.40	\$1,670.40	\$399.99
2591	OTROS PRODUCTOS QUÍMICOS	\$399.99	\$7,030.83	\$7,430.82	\$7,030.83	\$7,030.83	\$1,670.40	\$1,670.40	\$399.99
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$6,949,525.50</b>	<b>\$2,363,734.93</b>	<b>\$9,313,260.43</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>-\$2,062,838.75</b>
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,949,525.50	\$2,363,734.93	\$9,313,260.43	\$11,376,099.18	\$11,376,099.18	\$10,861,352.23	\$10,861,352.23	-\$2,062,838.75
2611	GASOLINA	\$6,788,235.48	\$2,357,354.86	\$9,145,590.34	\$11,308,201.28	\$11,308,201.28	\$10,800,669.42	\$10,800,669.42	-\$2,162,610.94
2614	LUBRICANTES Y ADITIVOS	\$161,290.02	\$6,380.07	\$167,670.09	\$67,897.90	\$67,897.90	\$60,682.81	\$60,682.81	\$99,772.19
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$1,326,474.96</b>	<b>\$1,757,792.36</b>	<b>\$3,084,267.32</b>	<b>\$150,414.28</b>	<b>\$150,414.28</b>	<b>\$95,868.96</b>	<b>\$95,868.96</b>	<b>\$2,933,853.04</b>
2710	VESTUARIO Y UNIFORMES	\$422,474.97	\$1,893,202.04	\$2,315,677.01	\$116,449.68	\$116,449.68	\$89,189.68	\$89,189.68	\$2,199,227.33
2711	VESTUARIO Y UNIFORMES	\$422,474.97	\$1,893,202.04	\$2,315,677.01	\$116,449.68	\$116,449.68	\$89,189.68	\$89,189.68	\$2,199,227.33
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$820,624.98	<b>-\$149,909.68</b>	\$670,715.30	\$13,084.60	\$13,084.60	\$299.28	\$299.28	\$657,630.70
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$820,624.98	<b>-\$149,909.68</b>	\$670,715.30	\$13,084.60	\$13,084.60	\$299.28	\$299.28	\$657,630.70
2730	ARTÍCULOS DEPORTIVOS	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
2731	ARTÍCULOS DEPORTIVOS	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$75,000.00
2740	PRODUCTOS TEXTILES	\$3,375.00	\$14,500.00	\$17,875.00	\$20,880.00	\$20,880.00	\$6,380.00	\$6,380.00	-\$3,005.00
2741	PRODUCTOS TEXTILES	\$3,375.00	\$14,500.00	\$17,875.00	\$20,880.00	\$20,880.00	\$6,380.00	\$6,380.00	-\$3,005.00
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	\$5,000.01	\$0.00	\$5,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.01
2751	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	\$5,000.01	\$0.00	\$5,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.01
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDA</b>	<b>\$37,500.00</b>	<b>\$0.00</b>	<b>\$37,500.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$37,500.00</b>
2810	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
2811	SUSTANCIAS Y MATERIALES EXPLOSIVOS	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIC</b>	<b>\$1,120,980.15</b>	<b>-\$911,675.69</b>	<b>\$209,304.46</b>	<b>\$444,270.90</b>	<b>\$444,270.90</b>	<b>\$232,928.78</b>	<b>\$232,928.78</b>	<b>-\$234,966.44</b>
2910	HERRAMIENTAS MENORES	\$437,735.22	<b>-\$674,252.78</b>	<b>-\$236,517.56</b>	\$171,618.35	\$171,618.35	\$87,095.91	\$87,095.91	-\$408,135.91
2911	HERRAMIENTAS MENORES	\$437,735.22	<b>-\$674,252.78</b>	<b>-\$236,517.56</b>	\$171,618.35	\$171,618.35	\$87,095.91	\$87,095.91	-\$408,135.91
2920	REFACCIONES Y ACCESORIOS MENORES DE	\$10,487.49	\$8,786.56	\$19,274.05	\$10,905.55	\$10,905.55	\$8,186.06	\$8,186.06	\$8,368.50
2921	REFACCIONES Y ACCESORIOS MENORES DE	\$10,487.49	\$8,786.56	\$19,274.05	\$10,905.55	\$10,905.55	\$8,186.06	\$8,186.06	\$8,368.50
2930	REFACCIONES Y ACCESORIOS MENORES DE	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
2931	REFACCIONES Y ACCESORIOS MENORES DE	\$2,499.99	\$0.00	\$2,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.99
2940	REFACCIONES Y ACCESORIOS MENORES DE	\$37,500.00	<b>-\$45,059.15</b>	<b>-\$7,559.15</b>	\$33,539.09	\$33,539.09	\$16,472.09	\$16,472.09	-\$41,098.24
2941	REFACCIONES Y ACCESORIOS MENORES DE	\$37,500.00	<b>-\$45,059.15</b>	<b>-\$7,559.15</b>	\$33,539.09	\$33,539.09	\$16,472.09	\$16,472.09	-\$41,098.24
2960	REFACCIONES Y ACCESORIOS MENORES DE	\$595,257.45	<b>-\$201,150.32</b>	\$394,107.13	\$228,207.91	\$228,207.91	\$121,174.72	\$121,174.72	\$165,899.22
2961	REFACCIONES Y ACCESORIOS MENORES DE	\$595,257.45	<b>-\$201,150.32</b>	\$394,107.13	\$228,207.91	\$228,207.91	\$121,174.72	\$121,174.72	\$165,899.22

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2980	REFACCIONES Y ACCESORIOS MENORES DE	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
2981	REFACCIONES Y ACCESORIOS MENORES DE	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$44,473,178.49</b>	<b>\$6,004,138.17</b>	<b>\$50,477,316.66</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>-\$896,875.98</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$14,841,624.96</b>	<b>-\$28,527,967.35</b>	<b>-\$13,686,342.39</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>-\$25,834,191.21</b>
3110	ENERGÍA ELÉCTRICA	\$13,102,050.00	-\$29,339,611.75	-\$16,237,561.75	\$10,612,525.07	\$10,612,525.07	\$10,612,525.07	\$10,612,525.07	-\$26,850,086.82
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$1,102,050.00	\$609,367.01	\$1,711,417.01	\$962,209.00	\$962,209.00	\$962,209.00	\$962,209.00	\$749,208.01
3112	ALUMBRADO PÚBLICO	\$12,000,000.00	-\$29,948,978.76	-\$17,948,978.76	\$9,650,316.07	\$9,650,316.07	\$9,650,316.07	\$9,650,316.07	-\$27,599,294.83
3120	GAS	\$331,624.98	-\$41,198.01	\$290,426.97	\$184,650.26	\$184,650.26	\$167,500.66	\$167,500.66	\$105,776.71
3121	GAS	\$331,624.98	-\$41,198.01	\$290,426.97	\$184,650.26	\$184,650.26	\$167,500.66	\$167,500.66	\$105,776.71
3130	AGUA	\$1,124,999.97	\$579,036.61	\$1,704,036.58	\$1,085,250.00	\$1,085,250.00	\$1,085,250.00	\$1,085,250.00	\$618,786.58
3131	SERVICIO DE AGUA	\$1,124,999.97	\$579,036.61	\$1,704,036.58	\$1,085,250.00	\$1,085,250.00	\$1,085,250.00	\$1,085,250.00	\$618,786.58
3140	TELEFONÍA TRADICIONAL	\$187,500.00	\$222,479.34	\$409,979.34	\$222,479.34	\$222,479.34	\$222,479.34	\$222,479.34	\$187,500.00
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$187,500.00	\$222,479.34	\$409,979.34	\$222,479.34	\$222,479.34	\$222,479.34	\$222,479.34	\$187,500.00
3150	TELEFONÍA CELULAR	\$7,500.00	\$16,343.66	\$23,843.66	\$25,718.00	\$25,718.00	\$25,718.00	\$25,718.00	-\$1,874.34
3151	SERVICIO DE TELEFONÍA CELULAR	\$7,500.00	\$16,343.66	\$23,843.66	\$25,718.00	\$25,718.00	\$25,718.00	\$25,718.00	-\$1,874.34
3160	SERVICIOS DE TELECOMUNICACIONES Y SAT	\$1,250.01	\$74,725.78	\$75,975.79	\$0.00	\$0.00	\$0.00	\$0.00	\$75,975.79
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	\$1,250.01	\$0.00	\$1,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.01
3170	SERVICIOS DE ACCESO DE INTERNET, REDES	\$82,950.00	-\$35,683.00	\$47,267.00	\$16,262.00	\$16,262.00	\$16,262.00	\$16,262.00	\$31,005.00
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	\$82,950.00	-\$35,683.00	\$47,267.00	\$16,262.00	\$16,262.00	\$16,262.00	\$16,262.00	\$31,005.00
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$3,750.00	-\$4,059.98	-\$309.98	\$964.15	\$964.15	\$964.15	\$964.15	-\$1,274.13
3181	SERVICIO POSTAL	\$3,750.00	-\$4,059.98	-\$309.98	\$964.15	\$964.15	\$964.15	\$964.15	-\$1,274.13
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$2,717,989.74</b>	<b>\$4,062,075.76</b>	<b>\$6,780,065.50</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>\$2,181,863.62</b>
3220	ARRENDAMIENTO DE EDIFICIOS	\$54,750.00	\$0.00	\$54,750.00	\$22,620.00	\$22,620.00	\$22,620.00	\$22,620.00	\$32,130.00
3221	ARRENDAMIENTO DE EDIFICIOS	\$54,750.00	\$0.00	\$54,750.00	\$22,620.00	\$22,620.00	\$22,620.00	\$22,620.00	\$32,130.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$1,204,014.72	\$3,538,029.79	\$4,742,044.51	\$2,912,358.60	\$2,912,358.60	\$2,725,367.00	\$2,725,367.00	\$1,829,685.91
3231	ARRENDAMIENTO DE MOBILIARIO	\$969,583.26	\$3,614,448.57	\$4,584,031.83	\$2,725,367.00	\$2,725,367.00	\$2,725,367.00	\$2,725,367.00	\$1,858,664.83
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	\$234,431.46	-\$76,418.78	\$158,012.68	\$186,991.60	\$186,991.60	\$0.00	\$0.00	-\$28,978.92
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$499,999.98	\$0.00	\$499,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$499,999.98
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRI	\$499,999.98	\$0.00	\$499,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$499,999.98
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$875,000.01	\$90,195.80	\$965,195.81	\$1,224,373.40	\$1,224,373.40	\$74,373.40	\$74,373.40	-\$259,177.59
3261	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$875,000.01	\$90,195.80	\$965,195.81	\$1,224,373.40	\$1,224,373.40	\$74,373.40	\$74,373.40	-\$259,177.59
3270	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$5,475.00	\$0.00	\$5,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,475.00
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$5,475.00	\$0.00	\$5,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,475.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3290	OTROS ARRENDAMIENTOS	\$78,750.03	\$433,850.17	\$512,600.20	\$438,849.88	\$438,849.88	\$438,849.88	\$438,849.88	\$73,750.32
3291	OTROS ARRENDAMIENTOS	\$78,750.03	\$433,850.17	\$512,600.20	\$438,849.88	\$438,849.88	\$438,849.88	\$438,849.88	\$73,750.32
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$724,080.33</b>	<b>\$1,070,519.54</b>	<b>\$1,794,599.87</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>-\$1,690,722.32</b>
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$96,250.02	\$114,428.12	\$210,678.14	\$114,428.12	\$114,428.12	\$114,428.12	\$114,428.12	\$96,250.02
3311	ASESORÍAS ASOCIADAS A CONVENIOS, TRA	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
3312	SERVICIOS RELACIONADOS CON PROCEDIMIE	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
3315	SERVICIOS Y ASESORÍAS LEGALES, CONTABL	\$33,750.00	\$114,428.12	\$148,178.12	\$114,428.12	\$114,428.12	\$114,428.12	\$114,428.12	\$33,750.00
3316	OTRAS ASESORÍAS PARA LA OPERACIÓN DE I	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
3320	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$379,980.27	\$621,120.93	\$1,001,101.20	\$2,971,637.51	\$2,971,637.51	\$2,971,637.51	\$2,971,637.51	-\$1,970,536.31
3321	SERVICIOS DE DISEÑO, ARQUITECTURA E INC	\$379,980.27	\$621,120.93	\$1,001,101.20	\$2,971,637.51	\$2,971,637.51	\$2,971,637.51	\$2,971,637.51	-\$1,970,536.31
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$153,350.01	-\$20,299.07	\$133,050.94	\$1,160.00	\$1,160.00	\$0.00	\$0.00	\$131,890.94
3331	SERVICIOS DE INFORMÁTICA	\$153,350.01	-\$20,299.07	\$133,050.94	\$1,160.00	\$1,160.00	\$0.00	\$0.00	\$131,890.94
3340	SERVICIOS DE CAPACITACIÓN	\$39,500.01	-\$40,677.00	-\$1,176.99	\$2,150.00	\$2,150.00	\$2,150.00	\$2,150.00	-\$3,326.99
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDOF	\$30,750.00	-\$39,117.00	-\$8,367.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$8,367.00
3343	SERVICIO DE CAPACITACIÓN PARA POBLACIÉ	\$8,750.01	-\$1,560.00	\$7,190.01	\$2,150.00	\$2,150.00	\$2,150.00	\$2,150.00	\$5,040.01
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$10,250.01	\$0.00	\$10,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$10,250.01
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$10,250.01	\$0.00	\$10,250.01	\$0.00	\$0.00	\$0.00	\$0.00	\$10,250.01
3370	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	\$44,750.01	\$0.00	\$44,750.01	\$0.00	\$0.00	\$0.00	\$0.00	\$44,750.01
3371	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	\$44,750.01	\$0.00	\$44,750.01	\$0.00	\$0.00	\$0.00	\$0.00	\$44,750.01
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>\$260,000.01</b>	<b>\$3,177,531.64</b>	<b>\$3,437,531.65</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>\$124,729.68</b>
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$225,000.00	\$2,226,761.11	\$2,451,761.11	\$2,405,666.12	\$2,405,666.12	\$2,405,666.12	\$2,405,666.12	\$46,094.99
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$125,000.01	\$93,926.46	\$218,926.47	\$593,781.47	\$593,781.47	\$593,781.47	\$593,781.47	-\$374,855.00
3413	AVALÚOS	\$99,999.99	\$0.00	\$99,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$99,999.99
3419	OTROS SERVICIOS FINANCIEROS	\$0.00	\$2,132,834.65	\$2,132,834.65	\$1,811,884.65	\$1,811,884.65	\$1,811,884.65	\$1,811,884.65	\$320,950.00
3440	SEGUROS DE RESPONSABILIDAD PATRIMONIA	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
3441	SEGURO DE RESPONSABILIDAD PATRIMONIAI	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
3450	SEGURO DE BIENES PATRIMONIALES	\$15,000.00	\$16,210.30	\$31,210.30	\$16,210.30	\$16,210.30	\$16,210.30	\$16,210.30	\$15,000.00
3451	SEGUROS DE BIENES PATRIMONIALES	\$15,000.00	\$16,210.30	\$31,210.30	\$16,210.30	\$16,210.30	\$16,210.30	\$16,210.30	\$15,000.00
3470	FLETES Y MANIOBRAS	\$7,500.00	\$29,000.00	\$36,500.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$7,500.00
3471	FLETES Y MANIOBRAS	\$7,500.00	\$29,000.00	\$36,500.00	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	\$7,500.00
3490	SERVICIOS FINANCIEROS, BANCARIOS Y COM	\$0.00	\$905,560.23	\$905,560.23	\$861,925.55	\$861,925.55	\$861,925.55	\$861,925.55	\$43,634.68
3494	OTROS SERVICIOS COMERCIALES	\$0.00	\$905,560.23	\$905,560.23	\$861,925.55	\$861,925.55	\$861,925.55	\$861,925.55	\$43,634.68

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>\$858,810.03</b>	<b>-\$58,244.88</b>	<b>\$800,565.15</b>	<b>\$243,424.28</b>	<b>\$243,424.28</b>	<b>\$243,424.28</b>	<b>\$243,424.28</b>	<b>\$557,140.87</b>
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR E	\$67,000.02	\$20,266.44	\$87,266.46	\$7,229.25	\$7,229.25	\$7,229.25	\$7,229.25	\$80,037.21
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUI	\$67,000.02	\$20,266.44	\$87,266.46	\$7,229.25	\$7,229.25	\$7,229.25	\$7,229.25	\$80,037.21
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$20,000.01	\$144,134.78	\$164,134.79	\$144,134.78	\$144,134.78	\$144,134.78	\$144,134.78	\$20,000.01
3521	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$20,000.01	\$144,134.78	\$164,134.79	\$144,134.78	\$144,134.78	\$144,134.78	\$144,134.78	\$20,000.01
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$32,079.99	-\$7,889.00	\$24,190.99	\$0.00	\$0.00	\$0.00	\$0.00	\$24,190.99
3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIEN	\$32,079.99	-\$7,889.00	\$24,190.99	\$0.00	\$0.00	\$0.00	\$0.00	\$24,190.99
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$594,550.02	-\$200,658.42	\$393,891.60	\$37,727.01	\$37,727.01	\$37,727.01	\$37,727.01	\$356,164.59
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍC	\$594,550.02	-\$200,658.42	\$393,891.60	\$37,727.01	\$37,727.01	\$37,727.01	\$37,727.01	\$356,164.59
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	\$1,430.01	-\$5,720.00	-\$4,289.99	\$0.00	\$0.00	\$0.00	\$0.00	-\$4,289.99
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIEN	\$1,430.01	-\$5,720.00	-\$4,289.99	\$0.00	\$0.00	\$0.00	\$0.00	-\$4,289.99
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$143,749.98	-\$43,409.52	\$100,340.46	\$19,302.40	\$19,302.40	\$19,302.40	\$19,302.40	\$81,038.06
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$143,749.98	-\$43,409.52	\$100,340.46	\$19,302.40	\$19,302.40	\$19,302.40	\$19,302.40	\$81,038.06
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$3,300,900.00</b>	<b>\$60,534.54</b>	<b>\$3,361,434.54</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>-\$5,026,831.34</b>
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$3,268,400.01	\$15,534.54	\$3,283,934.55	\$8,388,265.88	\$8,388,265.88	\$8,388,265.88	\$8,388,265.88	-\$5,104,331.33
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$3,268,400.01	\$15,534.54	\$3,283,934.55	\$8,388,265.88	\$8,388,265.88	\$8,388,265.88	\$8,388,265.88	-\$5,104,331.33
3620	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$9,999.99	\$0.00	\$9,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$9,999.99
3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	\$9,999.99	\$0.00	\$9,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$9,999.99
3690	OTROS SERVICIOS DE INFORMACIÓN	\$22,500.00	\$45,000.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
3691	PUBLICIDAD CONVENIDA	\$15,000.00	\$45,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$60,000.00
3692	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
3693	OTROS GASTOS DE PUBLICACIÓN, DIFUSIÓN	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
<b>3700</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$871,009.89</b>	<b>-\$138,298.30</b>	<b>\$732,711.59</b>	<b>\$480,871.56</b>	<b>\$480,871.56</b>	<b>\$313,483.56</b>	<b>\$313,483.56</b>	<b>\$251,840.03</b>
3710	PASAJES AÉREOS	\$38,750.01	\$111,259.00	\$150,009.01	\$129,357.00	\$129,357.00	\$129,357.00	\$129,357.00	\$20,652.01
3711	PASAJES AÉREOS NACIONALES	\$38,750.01	\$111,259.00	\$150,009.01	\$129,357.00	\$129,357.00	\$129,357.00	\$129,357.00	\$20,652.01
3720	PASAJES TERRESTRES	\$47,750.07	\$1,588.47	\$49,338.54	\$26,388.97	\$26,388.97	\$26,388.97	\$26,388.97	\$22,949.57
3721	PASAJES TERRESTRES ESTATALES	\$29,500.05	\$1,588.47	\$31,088.52	\$26,388.97	\$26,388.97	\$26,388.97	\$26,388.97	\$4,699.55
3722	PASAJES TERRESTRES NACIONALES	\$18,250.02	\$0.00	\$18,250.02	\$0.00	\$0.00	\$0.00	\$0.00	\$18,250.02
3750	VIÁTICOS EN EL PAÍS	\$113,384.76	\$64,186.03	\$177,570.79	\$120,379.00	\$120,379.00	\$120,379.00	\$120,379.00	\$57,191.79
3751	VIÁTICOS ESTATALES	\$92,250.00	-\$33,834.94	\$58,415.06	\$0.00	\$0.00	\$0.00	\$0.00	\$58,415.06
3752	VIÁTICOS NACIONALES	\$21,134.76	\$98,020.97	\$119,155.73	\$120,379.00	\$120,379.00	\$120,379.00	\$120,379.00	-\$1,223.27
3760	VIÁTICOS EN EL EXTRANJERO	\$71,125.02	-\$36,914.00	\$34,211.02	\$27,515.03	\$27,515.03	\$27,515.03	\$27,515.03	\$6,695.99

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3761	VIÁTICOS INTERNACIONALES	\$71,125.02	-\$36,914.00	\$34,211.02	\$27,515.03	\$27,515.03	\$27,515.03	\$27,515.03	\$6,695.99
3790	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$600,000.03	-\$278,417.80	\$321,582.23	\$177,231.56	\$177,231.56	\$9,843.56	\$9,843.56	\$144,350.67
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$240,000.03	\$3,741.86	\$243,741.89	\$9,843.56	\$9,843.56	\$9,843.56	\$9,843.56	\$233,898.33
3792	TRASLADO DE PERSONAS	\$360,000.00	-\$282,159.66	\$77,840.34	\$167,388.00	\$167,388.00	\$0.00	\$0.00	-\$89,547.66
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$14,446,103.58</b>	<b>\$15,352,400.44</b>	<b>\$29,798,504.02</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>\$22,344,862.54</b>
3810	GASTOS DE CEREMONIAL	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
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	\$14,413,603.59	\$15,352,400.44	\$29,766,004.03	\$7,453,641.48	\$7,453,641.48	\$6,832,657.19	\$6,832,657.19	\$22,312,362.55
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$14,413,603.59	\$15,352,400.44	\$29,766,004.03	\$7,453,641.48	\$7,453,641.48	\$6,832,657.19	\$6,832,657.19	\$22,312,362.55
3830	CONGRESOS Y CONVENCIONES	\$6,249.99	\$0.00	\$6,249.99	\$0.00	\$0.00	\$0.00	\$0.00	\$6,249.99
3831	CONGRESOS Y CONVENCIONES	\$6,249.99	\$0.00	\$6,249.99	\$0.00	\$0.00	\$0.00	\$0.00	\$6,249.99
3840	EXPOSICIONES	\$6,249.99	\$0.00	\$6,249.99	\$0.00	\$0.00	\$0.00	\$0.00	\$6,249.99
3841	EXPOSICIONES	\$6,249.99	\$0.00	\$6,249.99	\$0.00	\$0.00	\$0.00	\$0.00	\$6,249.99
3850	GASTOS DE REPRESENTACIÓN	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
3853	GASTOS DE REPRESENTACIÓN	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$6,452,659.95</b>	<b>\$11,005,586.78</b>	<b>\$17,458,246.73</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>\$6,194,432.15</b>
3920	IMPUESTOS Y DERECHOS	\$6,117,909.96	\$919,077.08	\$7,036,987.04	\$1,065,032.40	\$1,065,032.40	\$1,065,032.40	\$1,065,032.40	\$5,971,954.64
3921	IMPUESTOS Y DERECHOS	\$211,659.99	\$402,424.68	\$614,084.67	\$548,380.00	\$548,380.00	\$548,380.00	\$548,380.00	\$65,704.67
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	\$3,999,999.99	\$0.00	\$3,999,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$3,999,999.99
3923	OTROS IMPUESTOS Y DERECHOS	\$1,906,249.98	\$516,652.40	\$2,422,902.38	\$516,652.40	\$516,652.40	\$516,652.40	\$516,652.40	\$1,906,249.98
3940	SENTENCIAS Y RESOLUCIONES POR AUTORIE	\$249,999.99	\$3,197,000.09	\$3,447,000.08	\$3,199,999.99	\$3,199,999.99	\$3,199,999.99	\$3,199,999.99	\$247,000.09
3941	SENTENCIAS Y RESOLUCIONES POR AUTORI	\$249,999.99	\$3,197,000.09	\$3,447,000.08	\$3,199,999.99	\$3,199,999.99	\$3,199,999.99	\$3,199,999.99	\$247,000.09
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$50,000.01	\$306,985.13	\$356,985.14	\$412,771.78	\$412,771.78	\$412,771.78	\$412,771.78	-\$55,786.64
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZA	\$50,000.01	\$306,985.13	\$356,985.14	\$412,771.78	\$412,771.78	\$412,771.78	\$412,771.78	-\$55,786.64
3960	OTROS GASTOS POR RESPONSABILIDADES	\$34,749.99	\$0.00	\$34,749.99	\$3,484.41	\$3,484.41	\$3,484.41	\$3,484.41	\$31,265.58
3961	OTROS GASTOS POR RESPONSABILIDADES	\$34,749.99	\$0.00	\$34,749.99	\$3,484.41	\$3,484.41	\$3,484.41	\$3,484.41	\$31,265.58
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$0.00	\$6,582,524.48	\$6,582,524.48	\$6,582,526.00	\$6,582,526.00	\$6,582,526.00	\$6,582,526.00	-\$1.52
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE	\$0.00	\$5,984,114.24	\$5,984,114.24	\$5,984,115.00	\$5,984,115.00	\$5,984,115.00	\$5,984,115.00	-\$0.76
3982	IMPUESTO PARA LA UNIVERSIDAD AUTÓNOMI	\$0.00	\$598,410.24	\$598,410.24	\$598,411.00	\$598,411.00	\$598,411.00	\$598,411.00	-\$0.76
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$10,308,000.00</b>	<b>\$9,295,603.68</b>	<b>\$19,603,603.68</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>\$4,370,471.27</b>
<b>4100</b>	<b>TRANSFERENCIAS INTERNAS Y ASIGNACIONE</b>	<b>\$9,999.99</b>	<b>\$30,000.01</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	\$9,999.99	\$30,000.01	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
4161	TRANSFERENCIAS INTERNAS OTORGADAS A	\$9,999.99	\$30,000.01	\$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>\$7,516,999.98</b>	<b>-\$14,249,805.92</b>	<b>-\$6,732,805.94</b>	<b>\$750,194.08</b>	<b>\$750,194.08</b>	<b>\$750,194.08</b>	<b>\$750,194.08</b>	<b>-\$7,483,000.02</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES	\$7,516,999.98	-\$14,249,805.92	-\$6,732,805.94	\$750,194.08	\$750,194.08	\$750,194.08	\$750,194.08	-\$7,483,000.02
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	\$3,750,000.00	-\$15,000,000.00	-\$11,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$11,250,000.00
4244	APORTACIONES PARA ACCIONES	\$3,766,999.98	\$0.00	\$3,766,999.98	\$0.00	\$0.00	\$0.00	\$0.00	\$3,766,999.98
<b>4300</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$1,250,000.01</b>	<b>\$4,941,801.00</b>	<b>\$6,191,801.01</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>-\$3,737,088.99</b>
4390	OTROS SUBSIDIOS	\$1,250,000.01	\$4,941,801.00	\$6,191,801.01	\$9,928,890.00	\$9,928,890.00	\$9,928,890.00	\$9,928,890.00	-\$3,737,088.99
4392	SUBSIDIO EN EL COBRO DE IMPUESTOS	\$1,250,000.01	\$4,941,801.00	\$6,191,801.01	\$9,928,890.00	\$9,928,890.00	\$9,928,890.00	\$9,928,890.00	-\$3,737,088.99
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$1,531,000.02</b>	<b>\$17,806,122.59</b>	<b>\$19,337,122.61</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>\$15,550,560.28</b>
4410	AYUDAS SOCIALES A PERSONAS	\$1,086,000.03	\$18,011,488.59	\$19,097,488.62	\$5,244,562.32	\$3,494,562.33	\$3,483,188.68	\$3,483,188.68	\$15,602,926.29
4411	AYUDAS SOCIALES	\$1,086,000.03	\$18,008,003.59	\$19,094,003.62	\$5,244,562.32	\$3,494,562.33	\$3,483,188.68	\$3,483,188.68	\$15,599,441.29
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	\$444,999.99	-\$205,366.00	\$239,633.99	\$292,000.00	\$292,000.00	\$292,000.00	\$292,000.00	-\$52,366.01
4421	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$444,999.99	-\$205,366.00	\$239,633.99	\$292,000.00	\$292,000.00	\$292,000.00	\$292,000.00	-\$52,366.01
<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>\$4,080,829.38</b>	<b>\$435,855.04</b>	<b>\$4,516,684.42</b>	<b>\$918,654.68</b>	<b>\$918,654.68</b>	<b>\$356,419.16</b>	<b>\$356,419.16</b>	<b>\$3,598,029.74</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$643,329.45</b>	<b>\$285,491.93</b>	<b>\$928,821.38</b>	<b>\$779,925.88</b>	<b>\$779,925.88</b>	<b>\$334,485.88</b>	<b>\$334,485.88</b>	<b>\$148,895.50</b>
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$297,499.86	\$311,186.22	\$608,686.08	\$771,626.24	\$771,626.24	\$326,186.24	\$326,186.24	-\$162,940.16
5111	MUEBLES DE OFICINA Y ESTANTERÍA	\$297,499.86	\$311,186.22	\$608,686.08	\$771,626.24	\$771,626.24	\$326,186.24	\$326,186.24	-\$162,940.16
5120	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	\$122,499.99	\$8,299.64	\$130,799.63	\$8,299.64	\$8,299.64	\$8,299.64	\$8,299.64	\$122,499.99
5121	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	\$122,499.99	\$8,299.64	\$130,799.63	\$8,299.64	\$8,299.64	\$8,299.64	\$8,299.64	\$122,499.99
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$175,579.62	\$8,750.00	\$184,329.62	\$0.00	\$0.00	\$0.00	\$0.00	\$184,329.62
5151	BIENES INFORMÁTICOS	\$175,579.62	\$8,750.00	\$184,329.62	\$0.00	\$0.00	\$0.00	\$0.00	\$184,329.62
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$47,749.98	-\$42,743.93	\$5,006.05	\$0.00	\$0.00	\$0.00	\$0.00	\$5,006.05
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$47,749.98	-\$42,743.93	\$5,006.05	\$0.00	\$0.00	\$0.00	\$0.00	\$5,006.05
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$369,999.96</b>	<b>\$0.00</b>	<b>\$369,999.96</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$369,999.96</b>
5210	EQUIPOS Y APARATOS AUDIOVISUALES	\$11,249.97	\$0.00	\$11,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$11,249.97
5211	EQUIPO EDUCACIONAL Y RECREATIVO	\$11,249.97	\$0.00	\$11,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$11,249.97
5220	APARATOS DEPORTIVOS	\$350,000.01	\$0.00	\$350,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.01
5221	APARATOS DEPORTIVOS	\$350,000.01	\$0.00	\$350,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.01
5230	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$8,749.98	\$0.00	\$8,749.98	\$0.00	\$0.00	\$0.00	\$0.00	\$8,749.98
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$8,749.98	\$0.00	\$8,749.98	\$0.00	\$0.00	\$0.00	\$0.00	\$8,749.98
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$2,994,999.99</b>	<b>\$0.00</b>	<b>\$2,994,999.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$2,994,999.99</b>

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$2,994,999.99	\$0.00	\$2,994,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,994,999.99
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$2,994,999.99	\$0.00	\$2,994,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$2,994,999.99
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$54,999.99</b>	<b>\$150,363.11</b>	<b>\$205,363.10</b>	<b>\$138,728.80</b>	<b>\$138,728.80</b>	<b>\$21,933.28</b>	<b>\$21,933.28</b>	<b>\$66,634.30</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	\$5,000.01	\$0.00	\$5,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.01
5641	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$5,000.01	\$0.00	\$5,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.01
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	\$49,999.98	-\$11,189.36	\$38,810.62	\$0.00	\$0.00	\$0.00	\$0.00	\$38,810.62
5671	HERRAMIENTAS	\$49,999.98	-\$11,189.36	\$38,810.62	\$0.00	\$0.00	\$0.00	\$0.00	\$38,810.62
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>\$17,499.99</b>	<b>\$0.00</b>	<b>\$17,499.99</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$17,499.99</b>
5910	SOFTWARE	\$17,499.99	\$0.00	\$17,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$17,499.99
5911	SOFTWARE	\$17,499.99	\$0.00	\$17,499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$17,499.99
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$63,769,985.40</b>	<b>\$59,169,884.20</b>	<b>\$122,939,869.60</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>\$39,150,562.61</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$63,769,985.40</b>	<b>\$59,169,884.20</b>	<b>\$122,939,869.60</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>\$39,150,562.61</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 ABASTE	\$44,105,681.01	-\$11,172,741.89	\$32,932,939.12	\$5,030,317.39	\$5,030,317.39	\$5,030,317.39	\$5,030,317.39	\$27,902,621.73
6131	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	\$44,105,681.01	-\$11,172,741.89	\$32,932,939.12	\$5,030,317.39	\$5,030,317.39	\$5,030,317.39	\$5,030,317.39	\$27,902,621.73
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$19,664,304.39	\$48,755,257.83	\$68,419,562.22	\$57,171,621.35	\$57,171,621.34	\$57,171,621.34	\$57,171,621.34	\$11,247,940.88
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$19,664,304.39	\$48,755,257.83	\$68,419,562.22	\$57,171,621.35	\$57,171,621.34	\$57,171,621.34	\$57,171,621.34	\$11,247,940.88
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>\$21,638,765.01</b>	<b>\$7,600,056.18</b>	<b>\$29,238,821.19</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>-\$3,537,842.69</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$17,250,000.00</b>	<b>\$6,342,649.74</b>	<b>\$23,592,649.74</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>\$8,592,648.75</b>
9110	AMORTIZACIÓN DE LA DEUDA INTERNA CON I	\$17,250,000.00	\$6,342,649.74	\$23,592,649.74	\$15,000,000.99	\$15,000,000.99	\$15,000,000.99	\$15,000,000.99	\$8,592,648.75
9112	AMORTIZACIÓN DE OBLIGACIONES FINANCIER	\$17,250,000.00	\$6,342,649.74	\$23,592,649.74	\$15,000,000.99	\$15,000,000.99	\$15,000,000.99	\$15,000,000.99	\$8,592,648.75
<b>9200</b>	<b>INTERESES DE LA DEUDA PÚBLICA</b>	<b>\$0.00</b>	<b>\$440,170.72</b>	<b>\$440,170.72</b>	<b>\$494,607.27</b>	<b>\$494,607.27</b>	<b>\$494,607.27</b>	<b>\$494,607.27</b>	<b>-\$54,436.55</b>
9210	INTERESES DE LA DEUDA INTERNA CON INST	\$0.00	\$440,170.72	\$440,170.72	\$494,607.27	\$494,607.27	\$494,607.27	\$494,607.27	-\$54,436.55

**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 09:13 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	\$440,170.72	\$440,170.72	\$494,607.27	\$494,607.27	\$494,607.27	\$494,607.27	-\$54,436.55
<b>9900</b>	<b>ADEUDOS DE EJERCICIOS FISCALES ANTERIO</b>	<b>\$4,388,765.01</b>	<b>\$817,235.72</b>	<b>\$5,206,000.73</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>-\$12,076,054.89</b>
9910	ADEFAS	\$4,388,765.01	\$817,235.72	\$5,206,000.73	\$17,282,055.62	\$17,282,055.62	\$17,282,055.62	\$17,282,055.62	-\$12,076,054.89
9911	ADEFAS	\$4,388,765.01	\$817,235.72	\$5,206,000.73	\$17,282,055.62	\$17,282,055.62	\$17,282,055.62	\$17,282,055.62	-\$12,076,054.89
<b>Total</b>		<b>\$285,071,375.49</b>	<b>\$110,379,99...</b>	<b>\$395,451,369.06</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>\$39,765,216....</b>