MUNICIPIO DE FRESNILLO

Estado de Zacatecas

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2026 Al 30/sep./2026

Usr: JORGE

Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 20/oct./2026 12:50 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	**SERVICIOS PERSONALES**	**$505,815,290.00**	**-$2,298,981.33**	**$503,516,308.67**	**$452,878,187.68**	**$452,878,187.68**	**$452,878,187.68**	**$452,878,187.68**	**$50,638,120.99**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCT**	**$193,401,475.40**	**-$15,207,436.75**	**$178,194,038.65**	**$164,910,239.00**	**$164,910,239.00**	**$164,910,239.00**	**$164,910,239.00**	**$13,283,799.65**
1110	DIETAS	$9,308,861.25	$3,808,409.99	$13,117,271.24	$8,646,120.00	$8,646,120.00	$8,646,120.00	$8,646,120.00	$4,471,151.24
1111	DIETAS	$9,308,861.25	$3,808,409.99	$13,117,271.24	$8,646,120.00	$8,646,120.00	$8,646,120.00	$8,646,120.00	$4,471,151.24
1130	SUELDOS BASE AL PERSONAL PERMANENTE	$184,092,614.15	-$19,015,846.74	$165,076,767.41	$156,264,119.00	$156,264,119.00	$156,264,119.00	$156,264,119.00	$8,812,648.41
1131	SUELDOS BASE AL PERSONAL PERMANENTE	$184,092,614.15	-$19,015,846.74	$165,076,767.41	$156,264,119.00	$156,264,119.00	$156,264,119.00	$156,264,119.00	$8,812,648.41
1200	**REMUNERACIONES AL PERSONAL DE CARÁCT**	**$87,600,683.25**	**$8,369,323.89**	**$95,970,007.14**	**$95,970,005.14**	**$95,970,005.14**	**$95,970,005.14**	**$95,970,005.14**	**$2.00**
1220	SUELDOS BASE AL PERSONAL EVENTUAL	$87,600,683.25	$8,369,323.89	$95,970,007.14	$95,970,005.14	$95,970,005.14	$95,970,005.14	$95,970,005.14	$2.00
1221	SUELDOS BASE AL PERSONAL EVENTUAL	$87,600,683.25	$8,369,323.89	$95,970,007.14	$95,970,005.14	$95,970,005.14	$95,970,005.14	$95,970,005.14	$2.00
1300	**REMUNERACIONES ADICIONALES Y ESPECIAL**	**$45,871,600.50**	**$5,741,775.48**	**$51,613,375.98**	**$46,180,012.29**	**$46,180,012.29**	**$46,180,012.29**	**$46,180,012.29**	**$5,433,363.69**
1310	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	$2,429,597.00	$376,071.00	$2,805,668.00	$2,771,112.00	$2,771,112.00	$2,771,112.00	$2,771,112.00	$34,556.00
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	$2,429,597.00	$376,071.00	$2,805,668.00	$2,771,112.00	$2,771,112.00	$2,771,112.00	$2,771,112.00	$34,556.00
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	$33,131,010.00	-$1,929,912.90	$31,201,097.10	$25,873,166.06	$25,873,166.06	$25,873,166.06	$25,873,166.06	$5,327,931.04
1321	PRIMAS DE VACACIONES Y DOMINICAL	$9,605,798.00	-$2,914,216.94	$6,691,581.06	$6,207,977.06	$6,207,977.06	$6,207,977.06	$6,207,977.06	$483,604.00
1322	GRATIFICACIÓN DE FIN DE AÑO	$23,525,212.00	$984,303.04	$24,509,515.04	$19,665,189.00	$19,665,189.00	$19,665,189.00	$19,665,189.00	$4,844,326.04
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	$239,125.76	$360,265.76	$360,264.76	$360,264.76	$360,264.76	$360,264.76	$1.00
1331	HORAS EXTRAORDINARIAS	$121,140.00	$239,125.76	$360,265.76	$360,264.76	$360,264.76	$360,264.76	$360,264.76	$1.00
1340	COMPENSACIONES	$10,189,853.50	$7,056,491.62	$17,246,345.12	$17,175,469.47	$17,175,469.47	$17,175,469.47	$17,175,469.47	$70,875.65
1341	COMPENSACIONES ADICIONALES POR SERVI	$10,189,853.50	$7,056,491.62	$17,246,345.12	$17,175,469.47	$17,175,469.47	$17,175,469.47	$17,175,469.47	$70,875.65
1400	**SEGURIDAD SOCIAL**	**$130,709,367.33**	**-$10,509,446.04**	**$120,199,921.29**	**$93,751,710.94**	**$93,751,710.94**	**$93,751,710.94**	**$93,751,710.94**	**$26,448,210.35**
1410	APORTACIONES DE SEGURIDAD SOCIAL	$96,619,732.34	-$10,509,446.04	$86,110,286.30	$66,891,297.15	$66,891,297.15	$66,891,297.15	$66,891,297.15	$19,218,989.15
1412	APORTACIONES AL IMSS	$63,179,202.13	-$10,509,446.04	$52,669,756.09	$42,987,952.21	$42,987,952.21	$42,987,952.21	$42,987,952.21	$9,681,803.88
1414	APORTACIONES PATRONALES AL ISSSTEZAC	$33,440,530.21	$0.00	$33,440,530.21	$23,903,344.94	$23,903,344.94	$23,903,344.94	$23,903,344.94	$9,537,185.27
1430	APORTACIONES AL SISTEMA PARA EL RETIRO	$31,089,634.99	$0.00	$31,089,634.99	$26,860,413.79	$26,860,413.79	$26,860,413.79	$26,860,413.79	$4,229,221.20
1432	CUOTAS AL RCV	$31,089,634.99	$0.00	$31,089,634.99	$26,860,413.79	$26,860,413.79	$26,860,413.79	$26,860,413.79	$4,229,221.20
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 PERS	$3,000,000.00	$0.00	$3,000,000.00	$0.00	$0.00	$0.00	$0.00	$3,000,000.00
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMI**	**$33,658,846.27**	**$8,062,169.34**	**$41,721,015.61**	**$36,780,084.31**	**$36,780,084.31**	**$36,780,084.31**	**$36,780,084.31**	**$4,940,931.30**
1520	INDEMNIZACIONES	$9,449,957.27	$7,151,073.32	$16,601,030.59	$12,703,522.31	$12,703,522.31	$12,703,522.31	$12,703,522.31	$3,897,508.28
1522	LIQUIDACIONES	$0.00	$3,382,787.02	$3,382,787.02	$3,382,787.02	$3,382,787.02	$3,382,787.02	$3,382,787.02	$0.00
1523	LAUDOS LABORALES	$9,449,957.27	$3,356,377.72	$12,806,334.99	$8,908,826.71	$8,908,826.71	$8,908,826.71	$8,908,826.71	$3,897,508.28
1524	INTERESES ARTICULO 33 LEY DEL SERVICIO (	$0.00	$411,908.58	$411,908.58	$411,908.58	$411,908.58	$411,908.58	$411,908.58	$0.00
1530	PRESTACIONES Y HABERES DE RETIRO	$0.00	$2,153,678.00	$2,153,678.00	$2,153,678.00	$2,153,678.00	$2,153,678.00	$2,153,678.00	$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1532	ANTIGÜEDAD	$0.00	$2,153,678.00	$2,153,678.00	$2,153,678.00	$2,153,678.00	$2,153,678.00	$2,153,678.00	$0.00
1540	PRESTACIONES CONTRACTUALES	$3,726,250.00	-$1,165,450.00	$2,560,800.00	$2,560,800.00	$2,560,800.00	$2,560,800.00	$2,560,800.00	$0.00
1541	PRESTACIONES ESTABLECIDAS POR CONDIC	$3,726,250.00	-$1,806,250.00	$1,920,000.00	$1,920,000.00	$1,920,000.00	$1,920,000.00	$1,920,000.00	$0.00
1543	APOYO DE LENTES (PERSONAL SINDICALIZAD	$0.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$24,000.00	$0.00
1544	BONO PARA UTILES ESCOLARES	$0.00	$616,800.00	$616,800.00	$616,800.00	$616,800.00	$616,800.00	$616,800.00	$0.00
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓM	$20,482,639.00	-$77,131.98	$20,405,507.02	$19,362,084.00	$19,362,084.00	$19,362,084.00	$19,362,084.00	$1,043,423.02
1593	PAGAS DE DEFUNCIÓN	$0.00	$281,300.00	$281,300.00	$281,300.00	$281,300.00	$281,300.00	$281,300.00	$0.00
1596	BONO DE DESPENSA	$18,627,946.75	-$830,290.73	$17,797,656.02	$16,754,235.00	$16,754,235.00	$16,754,235.00	$16,754,235.00	$1,043,421.02
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	$1,854,692.25	$471,858.75	$2,326,551.00	$2,326,549.00	$2,326,549.00	$2,326,549.00	$2,326,549.00	$2.00
1700	**PAGO DE ESTÍMULOS A SERVIDORES PÚBLICO**	**$14,573,317.25**	**$1,244,632.75**	**$15,817,950.00**	**$15,286,136.00**	**$15,286,136.00**	**$15,286,136.00**	**$15,286,136.00**	**$531,814.00**
1710	ESTÍMULOS	$14,573,317.25	$1,244,632.75	$15,817,950.00	$15,286,136.00	$15,286,136.00	$15,286,136.00	$15,286,136.00	$531,814.00
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENC	$14,268,427.25	-$7,303,443.25	$6,964,984.00	$6,433,171.00	$6,433,171.00	$6,433,171.00	$6,433,171.00	$531,813.00
1712	ESTÍMULOS AL PERSONAL OPERATIVO	$304,890.00	$8,548,076.00	$8,852,966.00	$8,852,965.00	$8,852,965.00	$8,852,965.00	$8,852,965.00	$1.00
2000	**MATERIALES Y SUMINISTROS**	**$57,387,179.73**	**$18,000,807.71**	**$75,387,987.44**	**$65,704,769.75**	**$65,703,997.65**	**$57,462,735.79**	**$57,458,535.65**	**$9,683,989.79**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN D**	**$6,568,251.59**	**$2,816,439.46**	**$9,384,691.05**	**$7,937,840.24**	**$7,937,068.14**	**$7,181,585.45**	**$7,181,585.45**	**$1,447,622.91**
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES D	$3,370,255.13	-$884,688.02	$2,485,567.11	$1,791,055.34	$1,791,055.34	$1,489,875.94	$1,489,875.94	$694,511.77
2111	PAPELERÍA DE OFICINA	$2,262,168.35	-$681,088.44	$1,581,079.91	$984,662.71	$984,662.71	$970,914.01	$970,914.01	$596,417.20
2112	ÚTILES Y EQUIPOS MENORES DE ESCRITORIC	$1,015,186.78	-$138,631.66	$876,555.12	$806,392.63	$806,392.63	$518,961.93	$518,961.93	$70,162.49
2113	OTROS ARTÍCULOS MENORES DE OFICINA	$92,900.00	-$64,967.92	$27,932.08	$0.00	$0.00	$0.00	$0.00	$27,932.08
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	$109,580.00	-$3,928.78	$105,651.22	$50,434.47	$50,434.47	$49,680.47	$49,680.47	$55,216.75
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	$109,580.00	-$3,928.78	$105,651.22	$50,434.47	$50,434.47	$49,680.47	$49,680.47	$55,216.75
2130	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	$20,000.00	-$17,872.85	$2,127.15	$0.00	$0.00	$0.00	$0.00	$2,127.15
2131	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	$20,000.00	-$17,872.85	$2,127.15	$0.00	$0.00	$0.00	$0.00	$2,127.15
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES D	$249,883.27	-$52,887.24	$196,996.03	$132,703.88	$131,931.78	$117,937.30	$117,937.30	$65,064.25
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y	$249,883.27	-$52,887.24	$196,996.03	$132,703.88	$131,931.78	$117,937.30	$117,937.30	$65,064.25
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	$778,000.00	$1,208,718.05	$1,986,718.05	$1,641,720.13	$1,641,720.13	$1,322,492.35	$1,322,492.35	$344,997.92
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	$778,000.00	$1,208,718.05	$1,986,718.05	$1,641,720.13	$1,641,720.13	$1,322,492.35	$1,322,492.35	$344,997.92
2160	MATERIAL DE LIMPIEZA	$1,085,533.19	$2,732,348.28	$3,817,881.47	$3,666,839.70	$3,666,839.70	$3,567,752.27	$3,567,752.27	$151,041.77
2161	MATERIAL DE LIMPIEZA DE OFICINA	$1,068,533.19	$2,749,348.28	$3,817,881.47	$3,666,839.70	$3,666,839.70	$3,567,752.27	$3,567,752.27	$151,041.77
2162	ARTÍCULOS DE HIGIENE PARA EL PERSONAL I	$17,000.00	-$17,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	$255,000.00	-$159,101.98	$95,898.02	$39,086.72	$39,086.72	$17,847.12	$17,847.12	$56,811.30
2171	MATERIALES Y SUMINISTROS PARA PLANTELI	$10,000.00	-$5,250.00	$4,750.00	$0.00	$0.00	$0.00	$0.00	$4,750.00
2172	OTROS MATERIALES Y SUMINISTROS PARA C	$245,000.00	-$153,851.98	$91,148.02	$39,086.72	$39,086.72	$17,847.12	$17,847.12	$52,061.30
2180	MATERIALES PARA EL REGISTRO E IDENTIFIC	$700,000.00	-$6,148.00	$693,852.00	$616,000.00	$616,000.00	$616,000.00	$616,000.00	$77,852.00

MUNICIPIO DE FRESNILLO
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Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2026 Al 30/sep./2026

Usr: JORGE
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 20/oct./2026 12:50 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2181	MATERIALES PARA EL REGISTRO E IDENTIFIC	$700,000.00	-$6,148.00	$693,852.00	$616,000.00	$616,000.00	$616,000.00	$616,000.00	$77,852.00
2200	**ALIMENTOS Y UTENSILIOS**	**$3,569,096.69**	**$336,882.65**	**$3,905,979.34**	**$3,322,320.80**	**$3,322,320.80**	**$2,050,092.73**	**$2,050,092.73**	**$583,658.54**
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$2,769,096.69	$1,131,043.65	$3,900,140.34	$3,316,481.80	$3,316,481.80	$2,044,253.73	$2,044,253.73	$583,658.54
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	$1,870,000.00	$1,096,497.17	$2,966,497.17	$2,651,560.05	$2,651,560.05	$1,417,914.58	$1,417,914.58	$314,937.12
2213	PRODUCTOS ALIMENTICIOS PARA EL PERSON	$92,000.00	-$72,166.00	$19,834.00	$0.00	$0.00	$0.00	$0.00	$19,834.00
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSON	$807,096.69	$106,712.48	$913,809.17	$664,921.75	$664,921.75	$626,339.15	$626,339.15	$248,887.42
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	$800,000.00	-$794,161.00	$5,839.00	$5,839.00	$5,839.00	$5,839.00	$5,839.00	$0.00
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	$800,000.00	-$794,161.00	$5,839.00	$5,839.00	$5,839.00	$5,839.00	$5,839.00	$0.00
2300	**MATERIAS PRIMAS Y MATERIALES DE PRODUC**	**$50,000.00**	**-$50,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
2370	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HU	$50,000.00	-$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HU	$50,000.00	-$50,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓ**	**$8,668,508.12**	**$7,810,762.66**	**$16,479,270.78**	**$15,254,020.76**	**$15,254,020.76**	**$10,669,838.66**	**$10,669,838.66**	**$1,225,250.02**
2410	PRODUCTOS MINERALES NO METÁLICOS	$1,984,708.12	-$1,657,047.75	$327,660.37	$323,455.50	$323,455.50	$231,234.64	$231,234.64	$4,204.87
2411	MATERIALES DE CONSTRUCCIÓN	$1,984,708.12	-$1,657,047.75	$327,660.37	$323,455.50	$323,455.50	$231,234.64	$231,234.64	$4,204.87
2420	CEMENTO Y PRODUCTOS DE CONCRETO	$288,000.00	$3,162,666.23	$3,450,666.23	$3,394,526.86	$3,394,526.86	$2,327,199.59	$2,327,199.59	$56,139.37
2421	CEMENTO Y PRODUCTOS DE CONCRETO	$288,000.00	$3,162,666.23	$3,450,666.23	$3,394,526.86	$3,394,526.86	$2,327,199.59	$2,327,199.59	$56,139.37
2430	CAL, YESO Y PRODUCTOS DE YESO	$50,000.00	$7,988.10	$57,988.10	$16,737.32	$16,737.32	$16,113.29	$16,113.29	$41,250.78
2431	CAL, YESO Y PRODUCTOS DE YESO	$50,000.00	$7,988.10	$57,988.10	$16,737.32	$16,737.32	$16,113.29	$16,113.29	$41,250.78
2440	MADERA Y PRODUCTOS DE MADERA	$0.00	$94,815.45	$94,815.45	$68,272.47	$68,272.47	$68,272.47	$68,272.47	$26,542.98
2441	MADERA Y PRODUCTOS DE MADERA	$0.00	$94,815.45	$94,815.45	$68,272.47	$68,272.47	$68,272.47	$68,272.47	$26,542.98
2450	VIDRIO Y PRODUCTOS DE VIDRIO	$0.00	$31,711.27	$31,711.27	$31,711.27	$31,711.27	$28,610.18	$28,610.18	$0.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	$0.00	$31,711.27	$31,711.27	$31,711.27	$31,711.27	$28,610.18	$28,610.18	$0.00
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	$2,640,700.00	$1,880,546.56	$4,521,246.56	$4,060,012.79	$4,060,012.79	$1,959,961.33	$1,959,961.33	$461,233.77
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	$2,640,700.00	$1,880,546.56	$4,521,246.56	$4,060,012.79	$4,060,012.79	$1,959,961.33	$1,959,961.33	$461,233.77
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUC	$624,000.00	$1,813,599.81	$2,437,599.81	$2,123,409.63	$2,123,409.63	$1,467,477.43	$1,467,477.43	$314,190.18
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUC	$624,000.00	$1,813,599.81	$2,437,599.81	$2,123,409.63	$2,123,409.63	$1,467,477.43	$1,467,477.43	$314,190.18
2480	MATERIALES COMPLEMENTARIOS	$569,600.00	$2,230,816.53	$2,800,416.53	$2,731,977.84	$2,731,977.84	$2,382,847.83	$2,382,847.83	$68,438.69
2481	MATERIALES COMPLEMENTARIOS	$569,600.00	$2,230,816.53	$2,800,416.53	$2,731,977.84	$2,731,977.84	$2,382,847.83	$2,382,847.83	$68,438.69
2490	OTROS MATERIALES Y ARTÍCULOS DE CONST	$2,511,500.00	$245,666.46	$2,757,166.46	$2,503,917.08	$2,503,917.08	$2,188,121.90	$2,188,121.90	$253,249.38
2491	OTROS MATERIALES Y ARTÍCULOS DE CONST	$2,511,500.00	$245,666.46	$2,757,166.46	$2,503,917.08	$2,503,917.08	$2,188,121.90	$2,188,121.90	$253,249.38
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D**	**$793,400.00**	**$1,023,871.44**	**$1,817,271.44**	**$1,284,548.72**	**$1,284,548.72**	**$1,264,516.18**	**$1,263,816.04**	**$532,722.72**
2510	PRODUCTOS QUÍMICOS BÁSICOS	$0.00	$6,460.02	$6,460.02	$6,460.02	$6,460.02	$6,460.02	$6,460.02	$0.00
2511	SUSTANCIAS QUÍMICAS	$0.00	$6,460.02	$6,460.02	$6,460.02	$6,460.02	$6,460.02	$6,460.02	$0.00
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGRO	$30,000.00	$470,889.81	$500,889.81	$373,860.00	$373,860.00	$373,860.00	$373,860.00	$127,029.81

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2521	PLAGUICIDAS, ABONOS Y FERTILIZANTES	$30,000.00	$470,889.81	$500,889.81	$373,860.00	$373,860.00	$373,860.00	$373,860.00	$127,029.81
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	$31,600.00	$281,552.46	$313,152.46	$313,152.46	$313,152.46	$306,428.60	$305,728.46	$0.00
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	$31,600.00	$281,552.46	$313,152.46	$313,152.46	$313,152.46	$306,428.60	$305,728.46	$0.00
2540	MATERIALES, ACCESORIOS Y SUMINISTROS M	$719,800.00	$55,357.91	$775,157.91	$375,622.52	$375,622.52	$364,053.84	$364,053.84	$399,535.39
2541	MATERIALES, ACCESORIOS Y SUMINISTROS I	$719,800.00	$55,357.91	$775,157.91	$375,622.52	$375,622.52	$364,053.84	$364,053.84	$399,535.39
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	$10,400.00	$202,440.41	$212,840.41	$206,682.89	$206,682.89	$206,682.89	$206,682.89	$6,157.52
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	$10,400.00	$202,440.41	$212,840.41	$206,682.89	$206,682.89	$206,682.89	$206,682.89	$6,157.52
2590	OTROS PRODUCTOS QUÍMICOS	$1,600.00	$7,170.83	$8,770.83	$8,770.83	$8,770.83	$7,030.83	$7,030.83	$0.00
2591	OTROS PRODUCTOS QUÍMICOS	$1,600.00	$7,170.83	$8,770.83	$8,770.83	$8,770.83	$7,030.83	$7,030.83	$0.00
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$27,798,102.33**	**$7,055,063.62**	**$34,853,165.95**	**$31,459,985.66**	**$31,459,985.66**	**$31,386,940.29**	**$31,386,940.29**	**$3,393,180.29**
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	$27,798,102.33	$7,055,063.62	$34,853,165.95	$31,459,985.66	$31,459,985.66	$31,386,940.29	$31,386,940.29	$3,393,180.29
2611	GASOLINA	$27,152,942.33	$7,142,481.11	$34,295,423.44	$31,081,587.56	$31,081,587.56	$31,035,259.13	$31,035,259.13	$3,213,835.88
2614	LUBRICANTES Y ADITIVOS	$645,160.00	-$87,417.49	$557,742.51	$378,398.10	$378,398.10	$351,681.16	$351,681.16	$179,344.41
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTEC**	**$5,305,900.00**	**-$1,015,845.59**	**$4,290,054.41**	**$2,541,961.02**	**$2,541,961.02**	**$2,096,145.62**	**$2,096,145.62**	**$1,748,093.39**
2710	VESTUARIO Y UNIFORMES	$1,689,900.00	$114,755.34	$1,804,655.34	$1,390,264.76	$1,390,264.76	$1,165,886.91	$1,165,886.91	$414,390.58
2711	VESTUARIO Y UNIFORMES	$1,689,900.00	$11,952.84	$1,701,852.84	$1,287,462.26	$1,287,462.26	$1,063,084.41	$1,063,084.41	$414,390.58
2712	ENSERES DE ESCENOGRAFÍA Y ARTÍCULOS R	$0.00	$102,802.50	$102,802.50	$102,802.50	$102,802.50	$102,802.50	$102,802.50	$0.00
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	$3,282,500.00	-$1,843,527.41	$1,438,972.59	$223,456.78	$223,456.78	$134,862.43	$134,862.43	$1,215,515.81
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	$3,282,500.00	-$1,843,527.41	$1,438,972.59	$223,456.78	$223,456.78	$134,862.43	$134,862.43	$1,215,515.81
2730	ARTÍCULOS DEPORTIVOS	$300,000.00	$165,866.68	$465,866.68	$367,679.68	$367,679.68	$367,679.68	$367,679.68	$98,187.00
2731	ARTÍCULOS DEPORTIVOS	$300,000.00	$165,866.68	$465,866.68	$367,679.68	$367,679.68	$367,679.68	$367,679.68	$98,187.00
2740	PRODUCTOS TEXTILES	$13,500.00	$371,156.00	$384,656.00	$384,656.00	$384,656.00	$384,656.00	$384,656.00	$0.00
2741	PRODUCTOS TEXTILES	$13,500.00	$371,156.00	$384,656.00	$384,656.00	$384,656.00	$384,656.00	$384,656.00	$0.00
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	$20,000.00	$175,903.80	$195,903.80	$175,903.80	$175,903.80	$43,060.60	$43,060.60	$20,000.00
2751	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	$20,000.00	$175,903.80	$195,903.80	$175,903.80	$175,903.80	$43,060.60	$43,060.60	$20,000.00
2800	**MATERIALES Y SUMINISTROS PARA SEGURIDA**	**$150,000.00**	**-$104,510.33**	**$45,489.67**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$45,489.67**
2810	SUSTANCIAS Y MATERIALES EXPLOSIVOS	$150,000.00	-$104,510.33	$45,489.67	$0.00	$0.00	$0.00	$0.00	$45,489.67
2811	SUSTANCIAS Y MATERIALES EXPLOSIVOS	$150,000.00	-$104,510.33	$45,489.67	$0.00	$0.00	$0.00	$0.00	$45,489.67
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIC**	**$4,483,921.00**	**$128,143.80**	**$4,612,064.80**	**$3,904,092.55**	**$3,904,092.55**	**$2,813,616.86**	**$2,810,116.86**	**$707,972.25**
2910	HERRAMIENTAS MENORES	$1,750,941.00	-$232,657.09	$1,518,283.91	$1,317,306.47	$1,317,306.47	$1,050,529.13	$1,050,529.13	$200,977.44
2911	HERRAMIENTAS MENORES	$1,750,941.00	-$232,657.09	$1,518,283.91	$1,317,306.47	$1,317,306.47	$1,050,529.13	$1,050,529.13	$200,977.44
2920	REFACCIONES Y ACCESORIOS MENORES DE	$41,950.00	$25,928.93	$67,878.93	$46,972.19	$46,972.19	$37,832.17	$37,832.17	$20,906.74
2921	REFACCIONES Y ACCESORIOS MENORES DE	$41,950.00	$25,928.93	$67,878.93	$46,972.19	$46,972.19	$37,832.17	$37,832.17	$20,906.74
2930	REFACCIONES Y ACCESORIOS MENORES DE	$10,000.00	-$5,305.35	$4,694.65	$3,222.82	$3,222.82	$3,222.82	$3,222.82	$1,471.83

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2931	REFACCIONES Y ACCESORIOS MENORES DE	$10,000.00	-$5,305.35	$4,694.65	$3,222.82	$3,222.82	$3,222.82	$3,222.82	$1,471.83
2940	REFACCIONES Y ACCESORIOS MENORES DE	$150,000.00	-$97,148.85	$52,851.15	$35,673.09	$35,673.09	$35,673.09	$35,673.09	$17,178.06
2941	REFACCIONES Y ACCESORIOS MENORES DE	$150,000.00	-$97,148.85	$52,851.15	$35,673.09	$35,673.09	$35,673.09	$35,673.09	$17,178.06
2960	REFACCIONES Y ACCESORIOS MENORES DE	$2,381,030.00	$587,326.16	$2,968,356.16	$2,500,917.98	$2,500,917.98	$1,686,359.65	$1,682,859.65	$467,438.18
2961	REFACCIONES Y ACCESORIOS MENORES DE	$2,381,030.00	$587,326.16	$2,968,356.16	$2,500,917.98	$2,500,917.98	$1,686,359.65	$1,682,859.65	$467,438.18
2980	REFACCIONES Y ACCESORIOS MENORES DE	$150,000.00	-$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
2981	REFACCIONES Y ACCESORIOS MENORES DE	$150,000.00	-$150,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3000	**SERVICIOS GENERALES**	**$177,892,713.14**	**$84,004,558.30**	**$261,897,271.44**	**$215,688,327.41**	**$215,688,327.41**	**$212,084,211.46**	**$212,084,211.46**	**$46,208,944.03**
3100	**SERVICIOS BÁSICOS**	**$59,366,500.00**	**-$7,732,121.58**	**$51,634,378.42**	**$43,802,377.44**	**$43,802,377.44**	**$43,656,061.16**	**$43,656,061.16**	**$7,832,000.98**
3110	ENERGÍA ELÉCTRICA	$52,408,200.00	-$10,249,731.16	$42,158,468.84	$38,681,800.84	$38,681,800.84	$38,681,800.84	$38,681,800.84	$3,476,668.00
3111	SERVICIO DE ENERGÍA ELÉCTRICA	$4,408,200.00	$1,946,909.00	$6,355,109.00	$2,878,441.00	$2,878,441.00	$2,878,441.00	$2,878,441.00	$3,476,668.00
3112	ALUMBRADO PÚBLICO	$48,000,000.00	-$12,196,640.16	$35,803,359.84	$35,803,359.84	$35,803,359.84	$35,803,359.84	$35,803,359.84	$0.00
3120	GAS	$1,326,500.00	-$32,572.75	$1,293,927.25	$646,056.54	$646,056.54	$499,740.26	$499,740.26	$647,870.71
3121	GAS	$1,326,500.00	-$32,572.75	$1,293,927.25	$646,056.54	$646,056.54	$499,740.26	$499,740.26	$647,870.71
3130	AGUA	$4,500,000.00	$2,494,005.00	$6,994,005.00	$3,617,505.00	$3,617,505.00	$3,617,505.00	$3,617,505.00	$3,376,500.00
3131	SERVICIO DE AGUA	$4,500,000.00	$2,494,005.00	$6,994,005.00	$3,617,505.00	$3,617,505.00	$3,617,505.00	$3,617,505.00	$3,376,500.00
3140	TELEFONÍA TRADICIONAL	$750,000.00	$252,802.90	$1,002,802.90	$684,117.90	$684,117.90	$684,117.90	$684,117.90	$318,685.00
3141	SERVICIO TELEFÓNICO CONVENCIONAL	$750,000.00	$252,802.90	$1,002,802.90	$684,117.90	$684,117.90	$684,117.90	$684,117.90	$318,685.00
3150	TELEFONÍA CELULAR	$30,000.00	$50,408.00	$80,408.00	$80,408.00	$80,408.00	$80,408.00	$80,408.00	$0.00
3151	SERVICIO DE TELEFONÍA CELULAR	$30,000.00	$50,408.00	$80,408.00	$80,408.00	$80,408.00	$80,408.00	$80,408.00	$0.00
3160	SERVICIOS DE TELECOMUNICACIONES Y SAT	$5,000.00	$58,514.75	$63,514.75	$63,514.75	$63,514.75	$63,514.75	$63,514.75	$0.00
3161	SERVICIO DE RADIOLOCALIZACIÓN	$0.00	$63,514.75	$63,514.75	$63,514.75	$63,514.75	$63,514.75	$63,514.75	$0.00
3163	SERVICIOS DE CONDUCCIÓN DE SEÑALES AN	$5,000.00	-$5,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3170	SERVICIOS DE ACCESO DE INTERNET, REDES	$331,800.00	-$309,296.00	$22,504.00	$17,352.00	$17,352.00	$17,352.00	$17,352.00	$5,152.00
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	$331,800.00	-$309,296.00	$22,504.00	$17,352.00	$17,352.00	$17,352.00	$17,352.00	$5,152.00
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	$15,000.00	$3,747.68	$18,747.68	$11,622.41	$11,622.41	$11,622.41	$11,622.41	$7,125.27
3181	SERVICIO POSTAL	$15,000.00	$3,747.68	$18,747.68	$11,622.41	$11,622.41	$11,622.41	$11,622.41	$7,125.27
3200	**SERVICIOS DE ARRENDAMIENTO**	**$10,871,958.84**	**$11,222,490.41**	**$22,094,449.25**	**$20,883,007.82**	**$20,883,007.82**	**$19,948,417.36**	**$19,948,417.36**	**$1,211,441.43**
3220	ARRENDAMIENTO DE EDIFICIOS	$219,000.00	-$10,420.00	$208,580.00	$208,580.00	$208,580.00	$208,580.00	$208,580.00	$0.00
3221	ARRENDAMIENTO DE EDIFICIOS	$219,000.00	-$10,420.00	$208,580.00	$208,580.00	$208,580.00	$208,580.00	$208,580.00	$0.00
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	$4,816,058.84	$1,088,579.18	$5,904,638.02	$5,619,967.88	$5,619,967.88	$4,860,582.69	$4,860,582.69	$284,670.14
3231	ARRENDAMIENTO DE MOBILIARIO	$3,878,333.00	$1,420,744.32	$5,299,077.32	$5,014,407.18	$5,014,407.18	$4,391,466.58	$4,391,466.58	$284,670.14
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFOI	$937,725.84	-$332,165.14	$605,560.70	$605,560.70	$605,560.70	$469,116.11	$469,116.11	$0.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	$2,000,000.00	$2,791,095.24	$4,791,095.24	$4,282,032.56	$4,282,032.56	$4,282,032.56	$4,282,032.56	$509,062.68

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3251	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	$0.00	$1,462,266.08	$1,462,266.08	$1,462,266.08	$1,462,266.08	$1,462,266.08	$1,462,266.08	$0.00
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	$2,000,000.00	-$133,436.92	$1,866,563.08	$1,357,500.40	$1,357,500.40	$1,357,500.40	$1,357,500.40	$509,062.68
3253	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	$0.00	$1,462,266.08	$1,462,266.08	$1,462,266.08	$1,462,266.08	$1,462,266.08	$1,462,266.08	$0.00
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS E(	$3,500,000.00	$6,203,217.91	$9,703,217.91	$9,543,647.10	$9,543,647.10	$9,376,761.83	$9,376,761.83	$159,570.81
3261	ARRENDAMIENTO DE MAQUINARIA, OTROS E(	$3,500,000.00	$6,203,217.91	$9,703,217.91	$9,543,647.10	$9,543,647.10	$9,376,761.83	$9,376,761.83	$159,570.81
3270	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	$21,900.00	-$19,901.00	$1,999.00	$1,999.00	$1,999.00	$1,999.00	$1,999.00	$0.00
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	$21,900.00	-$19,901.00	$1,999.00	$1,999.00	$1,999.00	$1,999.00	$1,999.00	$0.00
3290	OTROS ARRENDAMIENTOS	$315,000.00	$1,169,919.08	$1,484,919.08	$1,226,781.28	$1,226,781.28	$1,218,461.28	$1,218,461.28	$258,137.80
3291	OTROS ARRENDAMIENTOS	$315,000.00	$1,169,919.08	$1,484,919.08	$1,226,781.28	$1,226,781.28	$1,218,461.28	$1,218,461.28	$258,137.80
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ**	**$2,896,321.04**	**$4,802,267.61**	**$7,698,588.65**	**$7,183,418.64**	**$7,183,418.64**	**$7,034,936.49**	**$7,034,936.49**	**$515,170.01**
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	$385,000.00	$371,142.61	$756,142.61	$528,892.87	$528,892.87	$523,329.61	$523,329.61	$227,249.74
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	$511,218.86	$646,218.86	$521,218.86	$521,218.86	$521,218.86	$521,218.86	$125,000.00
3316	OTRAS ASESORÍAS PARA LA OPERACIÓN DE I	$150,000.00	-$140,076.25	$9,923.75	$7,674.01	$7,674.01	$2,110.75	$2,110.75	$2,249.74
3320	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	$1,519,921.04	$2,484,483.71	$4,004,404.75	$4,004,404.75	$4,004,404.75	$4,004,404.75	$4,004,404.75	$0.00
3321	SERVICIOS DE DISEÑO, ARQUITECTURA E ING	$1,519,921.04	$2,484,483.71	$4,004,404.75	$4,004,404.75	$4,004,404.75	$4,004,404.75	$4,004,404.75	$0.00
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	$613,400.00	-$200,792.72	$412,607.28	$170,805.29	$170,805.29	$27,886.40	$27,886.40	$241,801.99
3331	SERVICIOS DE INFORMÁTICA	$613,400.00	-$200,792.72	$412,607.28	$170,805.29	$170,805.29	$27,886.40	$27,886.40	$241,801.99
3340	SERVICIOS DE CAPACITACIÓN	$158,000.00	-$117,169.00	$40,831.00	$7,350.00	$7,350.00	$7,350.00	$7,350.00	$33,481.00
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDOR	$123,000.00	-$95,609.00	$27,391.00	$5,200.00	$5,200.00	$5,200.00	$5,200.00	$22,191.00
3343	SERVICIO DE CAPACITACIÓN PARA POBLACIÓ	$35,000.00	-$21,560.00	$13,440.00	$2,150.00	$2,150.00	$2,150.00	$2,150.00	$11,290.00
3350	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	$0.00	$64,264.00	$64,264.00	$64,264.00	$64,264.00	$64,264.00	$64,264.00	$0.00
3351	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	$0.00	$64,264.00	$64,264.00	$64,264.00	$64,264.00	$64,264.00	$64,264.00	$0.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRA	$41,000.00	-$28,362.72	$12,637.28	$0.00	$0.00	$0.00	$0.00	$12,637.28
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRA	$41,000.00	-$28,362.72	$12,637.28	$0.00	$0.00	$0.00	$0.00	$12,637.28
3370	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	$179,000.00	-$179,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3371	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	$179,000.00	-$179,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3380	SERVICIOS DE VIGILANCIA	$0.00	$918,173.52	$918,173.52	$918,173.52	$918,173.52	$918,173.52	$918,173.52	$0.00
3381	SERVICIOS DE VIGILANCIA	$0.00	$918,173.52	$918,173.52	$918,173.52	$918,173.52	$918,173.52	$918,173.52	$0.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	$0.00	$1,489,528.21	$1,489,528.21	$1,489,528.21	$1,489,528.21	$1,489,528.21	$1,489,528.21	$0.00
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	$0.00	$1,489,528.21	$1,489,528.21	$1,489,528.21	$1,489,528.21	$1,489,528.21	$1,489,528.21	$0.00
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMI**	**$1,040,000.00**	**$8,987,640.07**	**$10,027,640.07**	**$6,991,761.03**	**$6,991,761.03**	**$6,991,761.03**	**$6,991,761.03**	**$3,035,879.04**
3410	SERVICIOS FINANCIEROS Y BANCARIOS	$900,000.00	$5,028,289.43	$5,928,289.43	$4,843,284.53	$4,843,284.53	$4,843,284.53	$4,843,284.53	$1,085,004.90

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3411	SERVICIOS BANCARIOS Y FINANCIEROS	$500,000.00	$499,774.88	$999,774.88	$999,774.88	$999,774.88	$999,774.88	$999,774.88	$0.00
3413	AVALÚOS	$400,000.00	-$81,845.10	$318,154.90	$0.00	$0.00	$0.00	$0.00	$318,154.90
3419	OTROS SERVICIOS FINANCIEROS	$0.00	$4,610,359.65	$4,610,359.65	$3,843,509.65	$3,843,509.65	$3,843,509.65	$3,843,509.65	$766,850.00
3440	SEGUROS DE RESPONSABILIDAD PATRIMONI/	$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	-$5,606.62	$54,393.38	$16,210.30	$16,210.30	$16,210.30	$16,210.30	$38,183.08
3451	SEGUROS DE BIENES PATRIMONIALES	$60,000.00	-$5,606.62	$54,393.38	$16,210.30	$16,210.30	$16,210.30	$16,210.30	$38,183.08
3470	FLETES Y MANIOBRAS	$30,000.00	$129,351.88	$159,351.88	$139,351.88	$139,351.88	$139,351.88	$139,351.88	$20,000.00
3471	FLETES Y MANIOBRAS	$30,000.00	$129,351.88	$159,351.88	$139,351.88	$139,351.88	$139,351.88	$139,351.88	$20,000.00
3490	SERVICIOS FINANCIEROS, BANCARIOS Y COM	$0.00	$3,835,605.38	$3,835,605.38	$1,992,914.32	$1,992,914.32	$1,992,914.32	$1,992,914.32	$1,842,691.06
3494	OTROS SERVICIOS COMERCIALES	$0.00	$3,835,605.38	$3,835,605.38	$1,992,914.32	$1,992,914.32	$1,992,914.32	$1,992,914.32	$1,842,691.06
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, M**	**$3,435,240.00**	**$882,299.92**	**$4,317,539.92**	**$3,132,708.93**	**$3,132,708.93**	**$2,812,338.44**	**$2,812,338.44**	**$1,184,830.99**
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR D	$268,000.00	$292,001.28	$560,001.28	$374,584.40	$374,584.40	$201,332.07	$201,332.07	$185,416.88
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUI	$268,000.00	$292,001.28	$560,001.28	$374,584.40	$374,584.40	$201,332.07	$201,332.07	$185,416.88
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	$80,000.00	$209,271.50	$289,271.50	$268,685.19	$268,685.19	$268,685.19	$268,685.19	$20,586.31
3521	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	$80,000.00	$209,271.50	$289,271.50	$268,685.19	$268,685.19	$268,685.19	$268,685.19	$20,586.31
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	$128,320.00	-$113,320.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	$128,320.00	-$113,320.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	$2,378,200.00	-$213,413.67	$2,164,786.33	$1,585,825.02	$1,585,825.02	$1,452,626.86	$1,452,626.86	$578,961.31
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍC	$2,378,200.00	-$213,413.67	$2,164,786.33	$1,585,825.02	$1,585,825.02	$1,452,626.86	$1,452,626.86	$578,961.31
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	$0.00	$806,768.52	$806,768.52	$806,768.52	$806,768.52	$806,768.52	$806,768.52	$0.00
3571	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	$0.00	$806,768.52	$806,768.52	$806,768.52	$806,768.52	$806,768.52	$806,768.52	$0.00
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	$5,720.00	-$3,627.60	$2,092.40	$2,092.40	$2,092.40	$2,092.40	$2,092.40	$0.00
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIEI	$5,720.00	-$3,627.60	$2,092.40	$2,092.40	$2,092.40	$2,092.40	$2,092.40	$0.00
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	$575,000.00	-$95,380.11	$479,619.89	$94,753.40	$94,753.40	$80,833.40	$80,833.40	$384,866.49
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	$575,000.00	-$95,380.11	$479,619.89	$94,753.40	$94,753.40	$80,833.40	$80,833.40	$384,866.49
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI**	**$13,203,600.00**	**$3,831,755.52**	**$17,035,355.52**	**$16,938,575.36**	**$16,938,575.36**	**$16,053,495.36**	**$16,053,495.36**	**$96,780.16**
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	$13,073,600.00	$3,879,975.36	$16,953,575.36	$16,938,575.36	$16,938,575.36	$16,053,495.36	$16,053,495.36	$15,000.00
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	$13,073,600.00	$3,879,975.36	$16,953,575.36	$16,938,575.36	$16,938,575.36	$16,053,495.36	$16,053,495.36	$15,000.00
3620	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	$40,000.00	-$25,000.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS I	$40,000.00	-$25,000.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
3690	OTROS SERVICIOS DE INFORMACIÓN	$90,000.00	-$23,219.84	$66,780.16	$0.00	$0.00	$0.00	$0.00	$66,780.16
3691	PUBLICIDAD CONVENIDA	$60,000.00	-$23,219.84	$36,780.16	$0.00	$0.00	$0.00	$0.00	$36,780.16
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

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
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
3700	**SERVICIOS DE TRASLADO Y VIÁTICOS**	**$3,484,039.00**	**$1,293,275.67**	**$4,777,314.67**	**$3,723,050.14**	**$3,723,050.14**	**$3,705,070.14**	**$3,705,070.14**	**$1,054,264.53**
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	-$76,616.90	$114,383.10	$57,642.96	$57,642.96	$57,642.96	$57,642.96	$56,740.14
3721	PASAJES TERRESTRES ESTATALES	$118,000.00	-$11,616.90	$106,383.10	$57,642.96	$57,642.96	$57,642.96	$57,642.96	$48,740.14
3722	PASAJES TERRESTRES NACIONALES	$73,000.00	-$65,000.00	$8,000.00	$0.00	$0.00	$0.00	$0.00	$8,000.00
3750	VIÁTICOS EN EL PAÍS	$453,539.00	-$62,450.91	$391,088.09	$190,234.52	$190,234.52	$190,234.52	$190,234.52	$200,853.57
3751	VIÁTICOS ESTATALES	$369,000.00	-$194,135.53	$174,864.47	$4,010.90	$4,010.90	$4,010.90	$4,010.90	$170,853.57
3752	VIÁTICOS NACIONALES	$84,539.00	$131,684.62	$216,223.62	$186,223.62	$186,223.62	$186,223.62	$186,223.62	$30,000.00
3760	VIÁTICOS EN EL EXTRANJERO	$284,500.00	-$107,990.97	$176,509.03	$27,515.03	$27,515.03	$27,515.03	$27,515.03	$148,994.00
3761	VIÁTICOS INTERNACIONALES	$284,500.00	-$107,990.97	$176,509.03	$27,515.03	$27,515.03	$27,515.03	$27,515.03	$148,994.00
3790	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	$2,400,000.00	$1,429,075.45	$3,829,075.45	$3,318,300.63	$3,318,300.63	$3,300,320.63	$3,300,320.63	$510,774.82
3791	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	$960,000.00	$256,797.41	$1,216,797.41	$886,081.89	$886,081.89	$886,081.89	$886,081.89	$330,715.52
3792	TRASLADO DE PERSONAS	$1,440,000.00	-$168,610.82	$1,271,389.18	$1,091,329.88	$1,091,329.88	$1,073,349.88	$1,073,349.88	$180,059.30
3793	TRASLADOS JUGADORES EQUIPO GAMBUSIN	$0.00	$1,340,888.86	$1,340,888.86	$1,340,888.86	$1,340,888.86	$1,340,888.86	$1,340,888.86	$0.00
3800	**SERVICIOS OFICIALES**	**$57,784,414.29**	**$35,616,850.46**	**$93,401,264.75**	**$74,737,812.95**	**$74,737,812.95**	**$73,609,716.38**	**$73,609,716.38**	**$18,663,451.80**
3810	GASTOS DE CEREMONIAL	$30,000.00	-$28,101.00	$1,899.00	$0.00	$0.00	$0.00	$0.00	$1,899.00
3813	GASTOS INHERENTES A LA INVESTIDURA GUE	$30,000.00	-$28,101.00	$1,899.00	$0.00	$0.00	$0.00	$0.00	$1,899.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	$57,654,414.29	$35,694,951.46	$93,349,365.75	$74,737,812.95	$74,737,812.95	$73,609,716.38	$73,609,716.38	$18,611,552.80
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	$57,654,414.29	$35,694,951.46	$93,349,365.75	$74,737,812.95	$74,737,812.95	$73,609,716.38	$73,609,716.38	$18,611,552.80
3830	CONGRESOS Y CONVENCIONES	$25,000.00	-$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3831	CONGRESOS Y CONVENCIONES	$25,000.00	-$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3840	EXPOSICIONES	$25,000.00	-$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
3841	EXPOSICIONES	$25,000.00	-$25,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
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
3900	**OTROS SERVICIOS GENERALES**	**$25,810,639.97**	**$25,100,100.22**	**$50,910,740.19**	**$38,295,615.10**	**$38,295,615.10**	**$38,272,415.10**	**$38,272,415.10**	**$12,615,125.09**
3920	IMPUESTOS Y DERECHOS	$24,471,639.97	$1,246,049.95	$25,717,689.92	$13,229,949.76	$13,229,949.76	$13,229,949.76	$13,229,949.76	$12,487,740.16
3921	IMPUESTOS Y DERECHOS	$846,639.97	$231,353.86	$1,077,993.83	$560,293.00	$560,293.00	$560,293.00	$560,293.00	$517,700.83
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	$16,000,000.00	-$357,620.00	$15,642,380.00	$10,752,090.00	$10,752,090.00	$10,752,090.00	$10,752,090.00	$4,890,290.00
3923	OTROS IMPUESTOS Y DERECHOS	$7,625,000.00	$1,372,316.09	$8,997,316.09	$1,917,566.76	$1,917,566.76	$1,917,566.76	$1,917,566.76	$7,079,749.33
3940	SENTENCIAS Y RESOLUCIONES POR AUTORIE	$1,000,000.00	$7,821,433.48	$8,821,433.48	$8,777,197.86	$8,777,197.86	$8,777,197.86	$8,777,197.86	$44,235.62
3941	SENTENCIAS Y RESOLUCIONES POR AUTORI	$1,000,000.00	$7,821,433.48	$8,821,433.48	$8,777,197.86	$8,777,197.86	$8,777,197.86	$8,777,197.86	$44,235.62

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	$200,000.00	$521,145.95	$721,145.95	$721,145.95	$721,145.95	$721,145.95	$721,145.95	$0.00
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZA	$200,000.00	$521,145.95	$721,145.95	$721,145.95	$721,145.95	$721,145.95	$721,145.95	$0.00
3960	OTROS GASTOS POR RESPONSABILIDADES	$139,000.00	$268,216.84	$407,216.84	$324,067.53	$324,067.53	$300,867.53	$300,867.53	$83,149.31
3961	OTROS GASTOS POR RESPONSABILIDADES	$139,000.00	$268,216.84	$407,216.84	$324,067.53	$324,067.53	$300,867.53	$300,867.53	$83,149.31
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	$0.00	$15,238,144.00	$15,238,144.00	$15,238,144.00	$15,238,144.00	$15,238,144.00	$15,238,144.00	$0.00
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE S	$0.00	$13,852,859.00	$13,852,859.00	$13,852,859.00	$13,852,859.00	$13,852,859.00	$13,852,859.00	$0.00
3982	IMPUESTO PARA LA UNIVERSIDAD AUTÓNOM/	$0.00	$1,385,285.00	$1,385,285.00	$1,385,285.00	$1,385,285.00	$1,385,285.00	$1,385,285.00	$0.00
3990	OTROS SERVICIOS GENERALES	$0.00	$5,110.00	$5,110.00	$5,110.00	$5,110.00	$5,110.00	$5,110.00	$0.00
3991	OTROS SERVICIOS	$0.00	$5,110.00	$5,110.00	$5,110.00	$5,110.00	$5,110.00	$5,110.00	$0.00
4000	**TRANSFERENCIAS, ASIGNACIONES, SUB**	**$41,232,000.00**	**$20,247,505.50**	**$61,479,505.50**	**$38,347,265.33**	**$36,573,531.74**	**$35,786,040.35**	**$35,786,040.35**	**$24,905,973.76**
4100	**TRANSFERENCIAS INTERNAS Y ASIGNACIONE**	**$40,000.00**	**$0.00**	**$40,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$40,000.00**
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
4200	**TRANSFERENCIAS AL RESTO DEL SECTOR PÚ**	**$30,068,000.00**	**-$3,755,179.32**	**$26,312,820.68**	**$3,944,342.97**	**$3,944,342.97**	**$3,210,242.97**	**$3,210,242.97**	**$22,368,477.71**
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES	$30,068,000.00	-$3,755,179.32	$26,312,820.68	$3,944,342.97	$3,944,342.97	$3,210,242.97	$3,210,242.97	$22,368,477.71
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	-$14,973,524.18	$26,475.82	$26,475.82	$26,475.82	$26,475.82	$26,475.82	$0.00
4244	APORTACIONES PARA ACCIONES	$15,068,000.00	$8,691,177.71	$23,759,177.71	$1,390,700.00	$1,390,700.00	$656,600.00	$656,600.00	$22,368,477.71
4245	APORTACIONES PARA OBRAS	$0.00	$1,776,973.07	$1,776,973.07	$1,776,973.07	$1,776,973.07	$1,776,973.07	$1,776,973.07	$0.00
4300	**SUBSIDIOS Y SUBVENCIONES**	**$5,000,000.00**	**$8,352,070.00**	**$13,352,070.00**	**$13,351,743.00**	**$13,351,743.00**	**$13,351,743.00**	**$13,351,743.00**	**$327.00**
4390	OTROS SUBSIDIOS	$5,000,000.00	$8,352,070.00	$13,352,070.00	$13,351,743.00	$13,351,743.00	$13,351,743.00	$13,351,743.00	$327.00
4392	SUBSIDIO EN EL COBRO DE IMPUESTOS	$5,000,000.00	$5,588,812.00	$10,588,812.00	$10,588,812.00	$10,588,812.00	$10,588,812.00	$10,588,812.00	$0.00
4394	OTROS SUBSIDIOS	$0.00	$2,763,258.00	$2,763,258.00	$2,762,931.00	$2,762,931.00	$2,762,931.00	$2,762,931.00	$327.00
4400	**AYUDAS SOCIALES**	**$6,124,000.00**	**$13,175,295.82**	**$19,299,295.82**	**$18,575,860.36**	**$16,802,126.77**	**$16,748,735.38**	**$16,748,735.38**	**$2,497,169.05**
4410	AYUDAS SOCIALES A PERSONAS	$4,344,000.00	$14,055,295.82	$18,399,295.82	$17,675,860.36	$15,902,126.77	$15,848,735.38	$15,848,735.38	$2,497,169.05
4411	AYUDAS SOCIALES	$4,344,000.00	$5,865,658.61	$10,209,658.61	$9,486,223.15	$7,712,489.56	$7,659,098.17	$7,659,098.17	$2,497,169.05
4413	AYUDAS Y APOYOS RELACIONADOS CON ACT	$0.00	$8,189,637.21	$8,189,637.21	$8,189,637.21	$8,189,637.21	$8,189,637.21	$8,189,637.21	$0.00
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	$1,780,000.00	-$880,000.00	$900,000.00	$900,000.00	$900,000.00	$900,000.00	$900,000.00	$0.00
4421	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	$1,780,000.00	-$880,000.00	$900,000.00	$900,000.00	$900,000.00	$900,000.00	$900,000.00	$0.00
4900	**TRANSFERENCIAS AL EXTERIOR**	**$0.00**	**$2,475,319.00**	**$2,475,319.00**	**$2,475,319.00**	**$2,475,319.00**	**$2,475,319.00**	**$2,475,319.00**	**$0.00**
4930	TRANSFERENCIAS PARA EL SECTOR PRIVADO	$0.00	$2,475,319.00	$2,475,319.00	$2,475,319.00	$2,475,319.00	$2,475,319.00	$2,475,319.00	$0.00
4931	TRANSFERENCIAS PARA EL SECTOR PRIVADO	$0.00	$2,475,319.00	$2,475,319.00	$2,475,319.00	$2,475,319.00	$2,475,319.00	$2,475,319.00	$0.00
5000	**BIENES MUEBLES, INMUEBLES E INTANG**	**$16,323,318.60**	**-$1,910,112.94**	**$14,413,205.66**	**$13,907,363.93**	**$7,113,139.53**	**$4,331,167.46**	**$4,331,167.46**	**$7,300,066.13**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$2,573,318.60**	**$537,557.70**	**$3,110,876.30**	**$2,932,412.85**	**$2,932,412.85**	**$1,985,988.91**	**$1,985,988.91**	**$178,463.45**

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5110	MUEBLES DE OFICINA Y ESTANTERÍA	$1,190,000.00	$72,192.05	$1,262,192.05	$1,147,708.24	$1,147,708.24	$1,147,708.24	$1,147,708.24	$114,483.81
5111	MUEBLES DE OFICINA Y ESTANTERÍA	$1,190,000.00	$72,192.05	$1,262,192.05	$1,147,708.24	$1,147,708.24	$1,147,708.24	$1,147,708.24	$114,483.81
5120	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	$490,000.00	$201,098.83	$691,098.83	$691,098.83	$691,098.83	$580,666.83	$580,666.83	$0.00
5121	MUEBLES, EXCEPTO DE OFICINA Y ESTANTEF	$490,000.00	$201,098.83	$691,098.83	$691,098.83	$691,098.83	$580,666.83	$580,666.83	$0.00
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	$702,318.60	$95,199.74	$797,518.34	$733,538.71	$733,538.71	$33,482.91	$33,482.91	$63,979.63
5151	BIENES INFORMÁTICOS	$702,318.60	$95,199.74	$797,518.34	$733,538.71	$733,538.71	$33,482.91	$33,482.91	$63,979.63
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	$191,000.00	$169,067.08	$360,067.08	$360,067.07	$360,067.07	$224,130.93	$224,130.93	$0.01
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	$191,000.00	$169,067.08	$360,067.08	$360,067.07	$360,067.07	$224,130.93	$224,130.93	$0.01
5200	**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECR**	**$1,480,000.00**	**-$580,048.50**	**$899,951.50**	**$762,991.70**	**$762,991.70**	**$747,992.90**	**$747,992.90**	**$136,959.80**
5210	EQUIPOS Y APARATOS AUDIOVISUALES	$45,000.00	-$15,550.98	$29,449.02	$24,298.80	$24,298.80	$9,300.00	$9,300.00	$5,150.22
5211	EQUIPO EDUCACIONAL Y RECREATIVO	$45,000.00	-$15,550.98	$29,449.02	$24,298.80	$24,298.80	$9,300.00	$9,300.00	$5,150.22
5220	APARATOS DEPORTIVOS	$1,400,000.00	-$1,368,633.60	$31,366.40	$31,366.40	$31,366.40	$31,366.40	$31,366.40	$0.00
5221	APARATOS DEPORTIVOS	$1,400,000.00	-$1,368,633.60	$31,366.40	$31,366.40	$31,366.40	$31,366.40	$31,366.40	$0.00
5230	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	$35,000.00	-$27,734.82	$7,265.18	$7,265.18	$7,265.18	$7,265.18	$7,265.18	$0.00
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	$35,000.00	-$27,734.82	$7,265.18	$7,265.18	$7,265.18	$7,265.18	$7,265.18	$0.00
5290	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	$0.00	$831,870.90	$831,870.90	$700,061.32	$700,061.32	$700,061.32	$700,061.32	$131,809.58
5291	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	$0.00	$831,870.90	$831,870.90	$700,061.32	$700,061.32	$700,061.32	$700,061.32	$131,809.58
5300	**EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO**	**$0.00**	**$122,032.00**	**$122,032.00**	**$122,032.00**	**$122,032.00**	**$109,504.00**	**$109,504.00**	**$0.00**
5310	EQUIPO MÉDICO Y DE LABORATORIO	$0.00	$122,032.00	$122,032.00	$122,032.00	$122,032.00	$109,504.00	$109,504.00	$0.00
5311	EQUIPO MÉDICO Y DE LABORATORIO	$0.00	$122,032.00	$122,032.00	$122,032.00	$122,032.00	$109,504.00	$109,504.00	$0.00
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	**$11,980,000.00**	**-$10,930,000.00**	**$1,050,000.00**	**$1,050,000.00**	**$1,050,000.00**	**$1,050,000.00**	**$1,050,000.00**	**$0.00**
5410	VEHÍCULOS Y EQUIPO TERRESTRE	$11,980,000.00	-$10,930,000.00	$1,050,000.00	$1,050,000.00	$1,050,000.00	$1,050,000.00	$1,050,000.00	$0.00
5411	VEHÍCULOS Y EQUIPO TERRESTRE	$11,980,000.00	-$10,930,000.00	$1,050,000.00	$1,050,000.00	$1,050,000.00	$1,050,000.00	$1,050,000.00	$0.00
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIEN**	**$220,000.00**	**$7,530,345.86**	**$7,750,345.86**	**$7,559,927.38**	**$765,702.98**	**$437,681.65**	**$437,681.65**	**$6,984,642.88**
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
5620	MAQUINARIA Y EQUIPO INDUSTRIAL	$0.00	$47,800.00	$47,800.00	$47,799.99	$47,799.99	$47,799.99	$47,799.99	$0.01
5621	MAQUINARIA Y EQUIPO INDUSTRIAL	$0.00	$47,800.00	$47,800.00	$47,799.99	$47,799.99	$47,799.99	$47,799.99	$0.01
5630	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	$0.00	$6,794,224.40	$6,794,224.40	$6,794,224.40	$0.00	$0.00	$0.00	$6,794,224.40
5631	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	$0.00	$6,794,224.40	$6,794,224.40	$6,794,224.40	$0.00	$0.00	$0.00	$6,794,224.40
5640	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	$20,000.00	-$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5641	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	$20,000.00	-$20,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00
5650	EQUIPO DE COMUNICACIÓN Y TELECOMUNIC	$0.00	$315,667.49	$315,667.49	$315,667.49	$315,667.49	$71,196.16	$71,196.16	$0.00
5651	EQUIPOS Y APARATOS DE COMUNICACIONES	$0.00	$315,667.49	$315,667.49	$315,667.49	$315,667.49	$71,196.16	$71,196.16	$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5660	EQUIPOS DE GENERACIÓN ELÉCTRICA, APAR	$0.00	$15,684.64	$15,684.64	$10,743.92	$10,743.92	$10,743.92	$10,743.92	$4,940.72
5661	MAQUINARIA Y EQUIPO ELÉCTRICO Y ELECTR	$0.00	$15,684.64	$15,684.64	$10,743.92	$10,743.92	$10,743.92	$10,743.92	$4,940.72
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	$200,000.00	$156,300.01	$356,300.01	$196,800.01	$196,800.01	$196,800.01	$196,800.01	$159,500.00
5671	HERRAMIENTAS	$200,000.00	$156,300.01	$356,300.01	$196,800.01	$196,800.01	$196,800.01	$196,800.01	$159,500.00
5690	OTROS EQUIPOS	$0.00	$152,869.32	$152,869.32	$126,891.57	$126,891.57	$111,141.57	$111,141.57	$25,977.75
5691	OTROS EQUIPOS	$0.00	$152,869.32	$152,869.32	$126,891.57	$126,891.57	$111,141.57	$111,141.57	$25,977.75
5900	**ACTIVOS INTANGIBLES**	**$70,000.00**	**$1,410,000.00**	**$1,480,000.00**	**$1,480,000.00**	**$1,480,000.00**	**$0.00**	**$0.00**	**$0.00**
5910	SOFTWARE	$70,000.00	$1,410,000.00	$1,480,000.00	$1,480,000.00	$1,480,000.00	$0.00	$0.00	$0.00
5911	SOFTWARE	$70,000.00	$1,410,000.00	$1,480,000.00	$1,480,000.00	$1,480,000.00	$0.00	$0.00	$0.00
6000	**INVERSIÓN PÚBLICA**	**$255,079,941.49**	**$3,643,964.63**	**$258,723,906.12**	**$182,711,682.18**	**$99,616,955.56**	**$99,616,955.56**	**$99,616,955.56**	**$159,106,950.56**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI**	**$255,079,941.49**	**$3,643,964.63**	**$258,723,906.12**	**$182,711,682.18**	**$99,616,955.56**	**$99,616,955.56**	**$99,616,955.56**	**$159,106,950.56**
6120	EDIFICACIÓN NO HABITACIONAL	$0.00	$6,788,786.06	$6,788,786.06	$6,788,786.06	$564,105.07	$564,105.07	$564,105.07	$6,224,680.99
6121	EDIFICACIÓN NO HABITACIONAL POR CONTRA	$0.00	$6,788,786.06	$6,788,786.06	$6,788,786.06	$564,105.07	$564,105.07	$564,105.07	$6,224,680.99
6130	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	$176,422,724.00	-$78,212,621.64	$98,210,102.36	$24,597,493.72	$20,857,965.96	$20,857,965.96	$20,857,965.96	$77,352,136.40
6131	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	$176,422,724.00	-$78,212,621.64	$98,210,102.36	$24,597,493.72	$20,857,965.96	$20,857,965.96	$20,857,965.96	$77,352,136.40
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	$78,657,217.49	$50,982,056.97	$129,639,274.46	$128,332,116.77	$57,171,621.34	$57,171,621.34	$57,171,621.34	$72,467,653.12
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	$78,657,217.49	$50,982,056.97	$129,639,274.46	$128,332,116.77	$57,171,621.34	$57,171,621.34	$57,171,621.34	$72,467,653.12
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	$19,212,337.15	$19,212,337.15	$18,119,879.54	$16,149,857.10	$16,149,857.10	$16,149,857.10	$3,062,480.05
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	$0.00	$19,212,337.15	$19,212,337.15	$18,119,879.54	$16,149,857.10	$16,149,857.10	$16,149,857.10	$3,062,480.05
9000	**DEUDA PÚBLICA**	**$86,555,060.02**	**$6,408,363.16**	**$92,963,423.18**	**$63,500,171.83**	**$63,500,171.83**	**$63,500,171.83**	**$63,500,171.83**	**$29,463,251.35**
9100	**AMORTIZACIÓN DE LA DEUDA PÚBLICA**	**$69,000,000.00**	**$4,537,264.00**	**$73,537,264.00**	**$45,000,002.97**	**$45,000,002.97**	**$45,000,002.97**	**$45,000,002.97**	**$28,537,261.03**
9110	AMORTIZACIÓN DE LA DEUDA INTERNA CON I	$69,000,000.00	$4,537,264.00	$73,537,264.00	$45,000,002.97	$45,000,002.97	$45,000,002.97	$45,000,002.97	$28,537,261.03
9112	AMORTIZACIÓN DE OBLIGACIONES FINANCIEF	$69,000,000.00	$4,537,264.00	$73,537,264.00	$45,000,002.97	$45,000,002.97	$45,000,002.97	$45,000,002.97	$28,537,261.03
9200	**INTERESES DE LA DEUDA PÚBLICA**	**$0.00**	**$1,360,937.00**	**$1,360,937.00**	**$1,167,741.72**	**$1,167,741.72**	**$1,167,741.72**	**$1,167,741.72**	**$193,195.28**
9210	INTERESES DE LA DEUDA INTERNA CON INST	$0.00	$1,360,937.00	$1,360,937.00	$1,167,741.72	$1,167,741.72	$1,167,741.72	$1,167,741.72	$193,195.28
9212	INTERESES DE LAS OBLIGACIONES FINANCIE	$0.00	$1,360,937.00	$1,360,937.00	$1,167,741.72	$1,167,741.72	$1,167,741.72	$1,167,741.72	$193,195.28
9900	**ADEUDOS DE EJERCICIOS FISCALES ANTERIO**	**$17,555,060.02**	**$510,162.16**	**$18,065,222.18**	**$17,332,427.14**	**$17,332,427.14**	**$17,332,427.14**	**$17,332,427.14**	**$732,795.04**
9910	ADEFAS	$17,555,060.02	$510,162.16	$18,065,222.18	$17,332,427.14	$17,332,427.14	$17,332,427.14	$17,332,427.14	$732,795.04
9911	ADEFAS	$17,555,060.02	$510,162.16	$18,065,222.18	$17,332,427.14	$17,332,427.14	$17,332,427.14	$17,332,427.14	$732,795.04
	Total	**$1,140,285,50…**	**$128,096,10…**	**$1,268,381,60…**	**$1,032,737,76…**	**$941,074,311.40**	**$925,659,470.13**	**$925,655,269.99**	**$327,307,29…**

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio

LIC. JAVIER TORRES RODRIGUEZ
PRESIDENTE MUNICIPAL

M.G.P. MARCELA DEL COJO GOMEZ
SINDICA MUNICIPAL

M.A.G. MARCO ANTONIO RODRIGUEZ ELIAS
SECRETARIO DE FINANZAS Y TESORERIA