

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$27,940,946.35	\$8,053,055.57	\$35,994,001.92	\$30,999,787.55	\$30,999,787.55	\$30,072,392.19	\$29,869,859.01	\$4,994,214.37
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$16,155,155.81	\$1,671,953.90	\$17,827,109.71	\$16,845,548.09	\$16,845,548.09	\$16,975,397.36	\$16,786,078.86	\$981,561.62
1110 DIETAS	\$1,279,999.97	\$50,749.65	\$1,330,749.62	\$1,212,241.76	\$1,212,241.76	\$1,218,438.92	\$1,218,438.92	\$118,507.86
1111 DIETAS	\$1,279,999.97	\$50,749.65	\$1,330,749.62	\$1,212,241.76	\$1,212,241.76	\$1,218,438.92	\$1,218,438.92	\$118,507.86
1130 SUELDOS BASE AL PERSONAL PERMANENTE	\$14,875,155.84	\$1,621,204.25	\$16,496,360.09	\$15,633,306.33	\$15,633,306.33	\$15,756,958.44	\$15,567,639.94	\$863,053.76
1131 SUELDOS BASE	\$14,875,155.84	\$1,621,204.25	\$16,496,360.09	\$15,633,306.33	\$15,633,306.33	\$15,756,958.44	\$15,567,639.94	\$863,053.76
1200 REMUNERACIONES AL PERSONAL DE CARÁCT	\$0.00	\$37,266.15	\$37,266.15	\$51,867.01	\$51,867.01	\$51,867.01	\$51,867.01	-\$14,600.86
1210 HONORARIOS ASIMILABLES A SALARIOS	\$0.00	\$37,266.15	\$37,266.15	\$51,867.01	\$51,867.01	\$51,867.01	\$51,867.01	-\$14,600.86
1211 HONORARIOS ASIMILABLES A SALARIOS	\$0.00	\$37,266.15	\$37,266.15	\$51,867.01	\$51,867.01	\$51,867.01	\$51,867.01	-\$14,600.86
1300 REMUNERACIONES ADICIONALES Y ESPECIAL	\$4,533,019.78	\$1,809,452.51	\$6,342,472.29	\$10,150,476.14	\$10,150,476.14	\$7,977,767.76	\$7,975,262.76	-\$3,808,003.85
1310 PRIMAS POR AÑOS DE SERVICIO EFECTIVOS I	\$293,562.56	\$428,895.31	\$722,457.87	\$939,988.98	\$939,988.98	\$1,003,572.54	\$1,001,067.54	-\$217,531.11
1311 PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$293,562.56	\$428,895.31	\$722,457.87	\$939,988.98	\$939,988.98	\$1,003,572.54	\$1,001,067.54	-\$217,531.11
1320 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$3,765,344.08	\$1,329,659.78	\$5,095,003.86	\$9,021,710.05	\$9,021,710.05	\$6,785,418.11	\$6,785,418.11	-\$3,926,706.19
1321 PRIMAS DE VACACIONES Y DOMINICAL.	\$733,591.41	\$130,162.62	\$863,754.03	\$1,075,230.02	\$1,075,230.02	\$1,104,235.82	\$1,104,235.82	-\$211,475.99
1322 GRATIFICACIÓN DE FIN DE AÑO.	\$2,485,645.32	\$1,111,830.03	\$3,597,475.35	\$7,887,880.03	\$7,887,880.03	\$5,622,582.29	\$5,622,582.29	-\$4,290,404.68
1323 BONO ESPECIAL ANUAL.	\$546,107.35	\$87,667.13	\$633,774.48	\$58,600.00	\$58,600.00	\$58,600.00	\$58,600.00	\$575,174.48
1330 HORAS EXTRAORDINARIAS	\$474,113.14	\$50,897.42	\$525,010.56	\$188,777.11	\$188,777.11	\$188,777.11	\$188,777.11	\$336,233.45
1331 REMUNERACIONES POR HORAS EXTRAORDIN	\$474,113.14	\$50,897.42	\$525,010.56	\$188,777.11	\$188,777.11	\$188,777.11	\$188,777.11	\$336,233.45
1400 SEGURIDAD SOCIAL	\$4,595,114.32	\$3,153,909.52	\$7,749,023.84	\$1,279,214.99	\$1,279,214.99	\$1,279,214.99	\$1,279,214.99	\$6,469,808.85
1410 APORTACIONES DE SEGURIDAD SOCIAL	\$4,595,114.32	\$2,751,494.53	\$7,346,608.85	\$1,279,214.99	\$1,279,214.99	\$1,279,214.99	\$1,279,214.99	\$6,067,393.86
1412 APORTACIONES AL IMSS.	\$4,595,114.32	\$2,751,494.53	\$7,346,608.85	\$1,279,214.99	\$1,279,214.99	\$1,279,214.99	\$1,279,214.99	\$6,067,393.86
1430 APORTACIONES AL SISTEMA PARA EL RETIRO	\$0.00	\$362,326.16	\$362,326.16	\$0.00	\$0.00	\$0.00	\$0.00	\$362,326.16
1432 CUOTAS AL RCV.	\$0.00	\$362,326.16	\$362,326.16	\$0.00	\$0.00	\$0.00	\$0.00	\$362,326.16
1440 APORTACIONES PARA SEGUROS	\$0.00	\$40,088.83	\$40,088.83	\$0.00	\$0.00	\$0.00	\$0.00	\$40,088.83
1441 CUOTAS PARA EL SEGURO DE VIDA DEL PERS	\$0.00	\$40,088.83	\$40,088.83	\$0.00	\$0.00	\$0.00	\$0.00	\$40,088.83
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$2,455,268.59	\$1,295,880.81	\$3,751,149.40	\$2,672,681.32	\$2,672,681.32	\$3,788,145.07	\$3,777,435.39	\$1,078,468.08
1520 INDEMNIZACIONES	\$0.00	\$527,833.58	\$527,833.58	\$200,709.79	\$200,709.79	\$1,164,004.86	\$1,164,004.86	\$327,123.79
1521 INDEMNIZACIONES	\$0.00	\$527,833.58	\$527,833.58	\$200,709.79	\$200,709.79	\$1,164,004.86	\$1,164,004.86	\$327,123.79
1590 OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$2,455,268.59	\$768,047.23	\$3,223,315.82	\$2,471,971.53	\$2,471,971.53	\$2,624,140.21	\$2,613,430.53	\$751,344.29
1592 COMPENSACIÓN GARANTIZADA.	\$1,338,912.15	\$334,044.78	\$1,672,956.93	\$1,161,940.07	\$1,161,940.07	\$1,361,560.60	\$1,354,968.60	\$511,016.86
1594 ASIGNACIONES ADICIONALES AL SUELDO	\$1,116,356.44	\$434,002.45	\$1,550,358.89	\$1,310,031.46	\$1,310,031.46	\$1,262,579.61	\$1,258,461.93	\$240,327.43
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$202,387.85	\$84,592.68	\$286,980.53	\$0.00	\$0.00	\$0.00	\$0.00	\$286,980.53
1710 ESTÍMULOS	\$202,387.85	\$84,592.68	\$286,980.53	\$0.00	\$0.00	\$0.00	\$0.00	\$286,980.53
1712 ESTÍMULOS AL PERSONAL OPERATIVO.	\$202,387.85	\$84,592.68	\$286,980.53	\$0.00	\$0.00	\$0.00	\$0.00	\$286,980.53

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2000 MATERIALES Y SUMINISTRO	\$2,840,016.71	\$2,912,211.75	\$5,752,228.46	\$5,052,736.49	\$5,748,785.63	\$5,641,838.72	\$5,657,899.67	\$3,442.83
2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$518,229.15	\$314,588.41	\$832,817.56	\$427,306.13	\$411,072.34	\$387,925.34	\$391,514.34	\$421,745.22
2110 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$188,162.47	\$72,620.78	\$260,783.25	\$183,921.29	\$184,011.96	\$112,629.52	\$112,629.52	\$76,771.29
2111 MATERIALES Y ÚTILES DE OFICINA.	\$188,162.47	\$72,620.78	\$260,783.25	\$183,921.29	\$184,011.96	\$112,629.52	\$112,629.52	\$76,771.29
2120 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$215,316.59	\$162,209.56	\$377,526.15	\$66,944.50	\$20,577.75	\$123,114.76	\$123,114.76	\$356,948.40
2121 MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$215,316.59	\$162,209.56	\$377,526.15	\$66,944.50	\$20,577.75	\$123,114.76	\$123,114.76	\$356,948.40
2140 MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$0.00	\$2,297.83	\$2,297.83	\$6,200.00	\$6,200.00	\$1,420.00	\$1,420.00	-\$3,902.17
2141 MATERIAL Y ÚTILES PARA PROCESAMIENTO Y	\$0.00	\$2,297.83	\$2,297.83	\$6,200.00	\$6,200.00	\$1,420.00	\$1,420.00	-\$3,902.17
2150 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$28,250.06	\$44,517.81	\$72,767.87	\$61,770.00	\$83,844.80	\$57,454.80	\$61,043.80	-\$11,076.93
2151 MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$28,250.06	\$44,517.81	\$72,767.87	\$61,770.00	\$83,844.80	\$57,454.80	\$61,043.80	-\$11,076.93
2160 MATERIAL DE LIMPIEZA	\$34,750.03	\$32,942.43	\$67,692.46	\$88,470.34	\$96,437.83	\$73,306.26	\$73,306.26	-\$28,745.37
2161 MATERIAL DE LIMPIEZA	\$34,750.03	\$32,942.43	\$67,692.46	\$88,470.34	\$96,437.83	\$73,306.26	\$73,306.26	-\$28,745.37
2170 MATERIALES Y ÚTILES DE ENSEÑANZA	\$9,250.03	\$0.00	\$9,250.03	\$0.00	\$0.00	\$0.00	\$0.00	\$9,250.03
2172 MATERIALES Y SUMINISTROS PARA CURSOS `	\$6,750.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,750.00
2173 MATERIALES Y SUMINISTROS PARA CURSOS `	\$2,500.03	\$0.00	\$2,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.03
2180 MATERIALES PARA EL REGISTRO E IDENTIFIC,	\$42,499.97	\$0.00	\$42,499.97	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$22,499.97
2181 MATERIALES PARA EL REGISTRO E IDENTIFIC,	\$42,499.97	\$0.00	\$42,499.97	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$22,499.97
2200 ALIMENTOS Y UTENSILIOS	\$240,075.00	\$8,340.65	\$248,415.65	\$203,354.35	\$226,675.35	\$223,405.62	\$223,405.62	\$21,740.30
2210 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$226,075.03	\$8,340.65	\$234,415.68	\$203,354.35	\$226,675.35	\$223,405.62	\$223,405.62	\$7,740.33
2211 PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$196,324.97	\$8,340.65	\$204,665.62	\$198,746.79	\$221,752.79	\$219,753.07	\$219,753.07	-\$17,087.17
2212 PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$4,000.03	\$0.00	\$4,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.03
2214 PRODUCTOS ALIMENTICIOS PARA LA POBLAC	\$19,999.97	\$0.00	\$19,999.97	\$892.00	\$892.00	\$892.00	\$892.00	\$19,107.97
2215 PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$5,750.06	\$0.00	\$5,750.06	\$3,715.56	\$4,030.56	\$2,760.55	\$2,760.55	\$1,719.50
2220 PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2221 PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
2230 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$12,499.97	\$0.00	\$12,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$12,499.97
2231 UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$12,499.97	\$0.00	\$12,499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$12,499.97
2400 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓ	\$381,712.68	\$1,200,943.50	\$1,582,656.18	\$895,998.94	\$884,530.49	\$1,221,055.86	\$1,233,088.41	\$698,125.69
2410 PRODUCTOS MINERALES NO METÁLICOS	\$62,500.03	\$42,943.43	\$105,443.46	\$6,031.05	\$6,031.05	\$47,779.06	\$47,779.06	\$99,412.41
2411 PRODUCTOS MINERALES NO METÁLICOS	\$62,500.03	\$42,943.43	\$105,443.46	\$6,031.05	\$6,031.05	\$47,779.06	\$47,779.06	\$99,412.41
2420 CEMENTO Y PRODUCTOS DE CONCRETO	\$64,999.97	\$435,160.31	\$500,160.28	\$150,150.78	\$142,150.78	\$347,692.36	\$347,692.36	\$358,009.50
2421 CEMENTO Y PRODUCTOS DE CONCRETO	\$64,999.97	\$435,160.31	\$500,160.28	\$150,150.78	\$142,150.78	\$347,692.36	\$347,692.36	\$358,009.50
2430 CAL, YESO Y PRODUCTOS DE YESO	\$5,000.06	\$1,659.94	\$6,660.00	\$6,410.01	\$6,410.01	\$7,820.00	\$7,820.00	\$249.99
2431 CAL, YESO Y PRODUCTOS DE YESO	\$5,000.06	\$1,659.94	\$6,660.00	\$6,410.01	\$6,410.01	\$7,820.00	\$7,820.00	\$249.99

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2440	MADERA Y PRODUCTOS DE MADERA	\$0.00	\$3,685.87	\$3,685.87	\$6,743.45	\$6,743.45	\$6,743.45	\$6,743.45	-\$3,057.58
2441	MADERA Y PRODUCTOS DE MADERA	\$0.00	\$3,685.87	\$3,685.87	\$6,743.45	\$6,743.45	\$6,743.45	\$6,743.45	-\$3,057.58
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$2,750.06	\$499.97	\$3,250.03	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.03
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$2,750.06	\$499.97	\$3,250.03	\$0.00	\$0.00	\$0.00	\$0.00	\$3,250.03
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$101,462.53	\$38,063.84	\$139,526.37	\$127,309.93	\$128,227.93	\$39,972.97	\$39,972.97	\$11,298.44
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO.	\$101,462.53	\$38,063.84	\$139,526.37	\$127,309.93	\$128,227.93	\$39,972.97	\$39,972.97	\$11,298.44
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCC	\$49,999.97	\$203,351.30	\$253,351.27	\$195,151.01	\$195,151.01	\$373,935.89	\$385,968.44	\$58,200.26
2471	ESTRUCTURAS Y MANUFACTURAS.	\$49,999.97	\$203,351.30	\$253,351.27	\$195,151.01	\$195,151.01	\$373,935.89	\$385,968.44	\$58,200.26
2480	MATERIALES COMPLEMENTARIOS	\$28,750.03	\$237,813.55	\$266,563.58	\$231,247.16	\$224,503.71	\$222,099.10	\$222,099.10	\$42,059.87
2481	MATERIALES COMPLEMENTARIOS.	\$28,750.03	\$237,813.55	\$266,563.58	\$231,247.16	\$224,503.71	\$222,099.10	\$222,099.10	\$42,059.87
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTI	\$66,250.03	\$237,765.29	\$304,015.32	\$172,955.55	\$175,312.55	\$175,013.03	\$175,013.03	\$128,702.77
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTI	\$66,250.03	\$237,765.29	\$304,015.32	\$172,955.55	\$175,312.55	\$175,013.03	\$175,013.03	\$128,702.77
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y D	\$173,249.91	\$61,276.71	\$234,526.62	\$99,635.33	\$76,089.25	\$76,089.25	\$76,089.25	\$158,437.37
2510	PRODUCTOS QUIMICOS BÁSICOS	\$9,999.94	\$24,056.33	\$34,056.27	\$41,100.80	\$41,100.80	\$41,100.80	\$41,100.80	-\$7,044.53
2511	SUSTANCIAS QUÍMICAS.	\$9,999.94	\$24,056.33	\$34,056.27	\$41,100.80	\$41,100.80	\$41,100.80	\$41,100.80	-\$7,044.53
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$91,999.97	\$5,139.54	\$97,139.51	\$31,790.53	\$18,136.32	\$18,136.32	\$18,136.32	\$79,003.19
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS.	\$91,999.97	\$5,139.54	\$97,139.51	\$31,790.53	\$18,136.32	\$18,136.32	\$18,136.32	\$79,003.19
2540	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$42,499.97	\$1,363.56	\$43,863.53	\$26,744.00	\$16,852.13	\$16,852.13	\$16,852.13	\$27,011.40
2541	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$42,499.97	\$1,363.56	\$43,863.53	\$26,744.00	\$16,852.13	\$16,852.13	\$16,852.13	\$27,011.40
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$25,000.03	\$30,717.28	\$55,717.31	\$0.00	\$0.00	\$0.00	\$0.00	\$55,717.31
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$25,000.03	\$30,717.28	\$55,717.31	\$0.00	\$0.00	\$0.00	\$0.00	\$55,717.31
2590	OTROS PRODUCTOS QUÍMICOS	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
2591	OTROS PRODUCTOS QUÍMICOS	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,325,875.03	\$1,074,256.87	\$2,400,131.90	\$2,602,526.53	\$3,347,271.88	\$3,486,104.09	\$3,486,543.49	-\$947,139.98
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$1,325,875.03	\$1,074,256.87	\$2,400,131.90	\$2,602,526.53	\$3,347,271.88	\$3,486,104.09	\$3,486,543.49	-\$947,139.98
2611	COMBUSTIBLES, LUBRICANTES Y ADITIVOS PA	\$1,325,875.03	\$1,074,256.87	\$2,400,131.90	\$2,602,526.53	\$3,347,271.88	\$3,486,104.09	\$3,486,543.49	-\$947,139.98
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTEC	\$163,124.82	\$202,907.84	\$366,032.66	\$764,358.88	\$761,783.98	\$221,347.01	\$221,347.01	-\$395,751.32
2710	VESTUARIO Y UNIFORMES	\$71,124.94	\$169,412.55	\$240,537.49	\$597,650.20	\$597,650.20	\$83,869.40	\$83,869.40	-\$357,112.71
2711	VESTUARIO, UNIFORMES Y BLANCOS.	\$71,124.94	\$169,412.55	\$240,537.49	\$597,650.20	\$597,650.20	\$83,869.40	\$83,869.40	-\$357,112.71
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$71,499.94	\$2,773.68	\$74,273.62	\$27,971.07	\$27,136.17	\$480.00	\$480.00	\$47,137.45
2721	PRENDAS DE PROTECCIÓN PERSONAL.	\$71,499.94	\$2,773.68	\$74,273.62	\$27,971.07	\$27,136.17	\$480.00	\$480.00	\$47,137.45
2730	ARTÍCULOS DEPORTIVOS	\$19,999.97	\$30,721.61	\$50,721.58	\$138,737.61	\$136,997.61	\$136,997.61	\$136,997.61	-\$86,276.03
2731	ARTÍCULOS DEPORTIVOS.	\$19,999.97	\$30,721.61	\$50,721.58	\$138,737.61	\$136,997.61	\$136,997.61	\$136,997.61	-\$86,276.03
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES,EX	\$499.97	\$0.00	\$499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$499.97

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2751	BLANCOS Y OTROS PRODUCTOS TEXTILES, E)	\$499.97	\$0.00	\$499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$499.97
2800	MATERIALES Y SUMINISTRO PARA SEGURIDAD	\$3,750.00	\$9,103.14	\$12,853.14	\$0.00	\$0.00	\$0.00	\$0.00	\$12,853.14
2820	MATERIALES DE SEGURIDAD PÚBLICA	\$3,750.00	\$76.03	\$3,826.03	\$0.00	\$0.00	\$0.00	\$0.00	\$3,826.03
2821	MATERIALES DE SEGURIDAD PÚBLICA.	\$3,750.00	\$76.03	\$3,826.03	\$0.00	\$0.00	\$0.00	\$0.00	\$3,826.03
2830	PRENDAS DE PROTECCIÓN PARA SEGURIDAD	\$0.00	\$9,027.11	\$9,027.11	\$0.00	\$0.00	\$0.00	\$0.00	\$9,027.11
2831	PRENDAS DE PROTECCIÓN PARA SEGURIDAD	\$0.00	\$9,027.11	\$9,027.11	\$0.00	\$0.00	\$0.00	\$0.00	\$9,027.11
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS	\$34,000.12	\$40,794.63	\$74,794.75	\$59,556.33	\$41,362.34	\$25,911.55	\$25,911.55	\$33,432.41
2910	HERRAMIENTAS MENORES	\$20,749.97	\$33,994.19	\$54,744.16	\$42,674.33	\$28,060.34	\$13,129.55	\$13,129.55	\$26,683.82
2911	REFACCIONES ACCESORIOS Y HERRAMIENTA	\$20,749.97	\$33,994.19	\$54,744.16	\$42,674.33	\$28,060.34	\$13,129.55	\$13,129.55	\$26,683.82
2930	REFACCIONES Y ACCESORIOS MENORES DE	\$2,750.06	\$2,633.72	\$5,383.78	\$10,535.00	\$10,535.00	\$10,535.00	\$10,535.00	-\$5,151.22
2931	REFACCIONES Y ACCESORIOS MENORES DE	\$2,750.06	\$2,633.72	\$5,383.78	\$10,535.00	\$10,535.00	\$10,535.00	\$10,535.00	-\$5,151.22
2940	REFACCIONES Y ACCESORIOS MENORES DE	\$3,000.00	\$3,927.47	\$6,927.47	\$5,390.00	\$1,810.00	\$1,290.00	\$1,290.00	\$5,117.47
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$3,000.00	\$3,927.47	\$6,927.47	\$5,390.00	\$1,810.00	\$1,290.00	\$1,290.00	\$5,117.47
2950	REFACCIONES Y ACCESORIOS MENORES DE	\$2,500.03	\$0.00	\$2,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.03
2951	REFACCIONES Y ACCESORIOS MENORES DE	\$2,500.03	\$0.00	\$2,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.03
2960	REFACCIONES Y ACCESORIOS MENORES DE	\$5,000.06	\$0.00	\$5,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.06
2961	REFACCIONES Y ACCESORIOS MENORES DE	\$5,000.06	\$0.00	\$5,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.06
2970	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$239.25	\$239.25	\$957.00	\$957.00	\$957.00	\$957.00	-\$717.75
2971	REFACCIONES Y ACCESORIOS MENORES DE	\$0.00	\$239.25	\$239.25	\$957.00	\$957.00	\$957.00	\$957.00	-\$717.75
3000	SERVICIOS GENERALES	\$11,601,320.13	\$8,664,072.60	\$20,265,392.73	\$12,418,926.09	\$12,219,821.76	\$13,730,390.06	\$12,948,455.92	\$8,045,570.97
3100	SERVICIOS BÁSICOS	\$7,004,999.91	\$1,295,608.26	\$8,300,608.17	\$5,988,972.96	\$5,983,961.99	\$5,989,021.99	\$5,989,021.99	\$2,316,646.18
3110	ENERGÍA ELÉCTRICA	\$6,851,999.91	\$1,144,006.75	\$7,996,006.66	\$5,847,643.86	\$5,847,643.86	\$5,847,643.86	\$5,847,643.86	\$2,148,362.80
3111	SERVICIO DE ENERGÍA ELÉCTRICA.	\$3,315,124.88	\$415,819.57	\$3,730,944.45	\$1,957,502.08	\$1,957,502.08	\$1,957,502.08	\$1,957,502.08	\$1,773,442.37
3112	ALUMBRADO PÚBLICO	\$3,536,875.03	\$728,187.18	\$4,265,062.21	\$3,890,141.78	\$3,890,141.78	\$3,890,141.78	\$3,890,141.78	\$374,920.43
3120	GAS	\$16,249.97	\$11,807.17	\$28,057.14	\$34,743.08	\$30,002.11	\$30,002.11	\$30,002.11	-\$1,944.97
3121	GAS	\$16,249.97	\$11,807.17	\$28,057.14	\$34,743.08	\$30,002.11	\$30,002.11	\$30,002.11	-\$1,944.97
3130	AGUA	\$2,375.06	\$4,929.67	\$7,304.73	\$7,279.02	\$7,279.02	\$7,279.02	\$7,279.02	\$25.71
3131	SERVICIO DE AGUA.	\$2,375.06	\$4,929.67	\$7,304.73	\$7,279.02	\$7,279.02	\$7,279.02	\$7,279.02	\$25.71
3140	TELEFONIA TRADICIONAL	\$99,624.94	\$0.00	\$99,624.94	\$4,543.00	\$4,543.00	\$4,543.00	\$4,543.00	\$95,081.94
3141	SERVICIO TELEFÓNICO CONVENCIONAL.	\$99,624.94	\$0.00	\$99,624.94	\$4,543.00	\$4,543.00	\$4,543.00	\$4,543.00	\$95,081.94
3150	TELEFONIA CELULAR	\$0.00	\$18,658.51	\$18,658.51	\$72,534.00	\$72,534.00	\$72,534.00	\$72,534.00	-\$53,875.49
3151	SERVICIO DE TELEFONÍA CELULAR.	\$0.00	\$18,658.51	\$18,658.51	\$72,534.00	\$72,534.00	\$72,534.00	\$72,534.00	-\$53,875.49
3170	SERVICIOS DE ACCESO A INTERNET, REDES Y	\$32,500.03	\$115,452.46	\$147,952.49	\$21,420.00	\$21,420.00	\$26,480.00	\$26,480.00	\$126,532.49
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	\$32,500.03	\$115,452.46	\$147,952.49	\$21,420.00	\$21,420.00	\$26,480.00	\$26,480.00	\$126,532.49

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$2,250.00	\$753.70	\$3,003.70	\$810.00	\$540.00	\$540.00	\$540.00	\$2,463.70
3181	SERVICIO POSTAL	\$2,250.00	\$753.70	\$3,003.70	\$810.00	\$540.00	\$540.00	\$540.00	\$2,463.70
3200	SERVICIOS DE ARRENDAMIENTO	\$571,043.12	\$1,037,770.33	\$1,608,813.45	\$731,530.93	\$731,530.91	\$1,830,334.20	\$1,568,082.60	\$877,282.54
3210	ARRENDAMIENTO DE TERRENOS	\$43,750.03	\$23,304.20	\$67,054.23	\$0.00	\$0.00	\$0.00	\$0.00	\$67,054.23
3211	ARRENDAMIENTO DE TERRENOS.	\$43,750.03	\$23,304.20	\$67,054.23	\$0.00	\$0.00	\$0.00	\$0.00	\$67,054.23
3220	ARRENDAMIENTO DE EDIFICIOS	\$294,793.09	\$234,051.41	\$528,844.50	\$204,184.51	\$204,184.49	\$203,833.25	\$203,833.25	\$324,660.01
3221	ARRENDAMIENTO DE EDIFICIOS Y LOCALES.	\$294,793.09	\$234,051.41	\$528,844.50	\$204,184.51	\$204,184.49	\$203,833.25	\$203,833.25	\$324,660.01
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$2,500.03	\$4,516.50	\$7,016.53	\$4,292.00	\$4,292.00	\$0.00	\$0.00	\$2,724.53
3231	ARRENDAMIENTO DE MOBILIARIO.	\$2,500.03	\$4,516.50	\$7,016.53	\$4,292.00	\$4,292.00	\$0.00	\$0.00	\$2,724.53
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$30,000.00	\$146,081.61	\$176,081.61	\$290,133.22	\$290,133.22	\$290,133.22	\$290,133.22	-\$114,051.61
3251	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$30,000.00	\$145,066.58	\$175,066.58	\$290,133.22	\$290,133.22	\$290,133.22	\$290,133.22	-\$115,066.64
3253	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$0.00	\$1,015.03	\$1,015.03	\$0.00	\$0.00	\$0.00	\$0.00	\$1,015.03
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$0.00	\$601,554.19	\$601,554.19	\$18,636.80	\$18,636.80	\$1,026,234.40	\$763,982.80	\$582,917.39
3261	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO.	\$0.00	\$601,554.19	\$601,554.19	\$18,636.80	\$18,636.80	\$1,026,234.40	\$763,982.80	\$582,917.39
3290	OTROS ARRENDAMIENTOS	\$199,999.97	\$28,262.42	\$228,262.39	\$214,284.40	\$214,284.40	\$310,133.33	\$310,133.33	\$13,977.99
3291	OTROS ARRENDAMIENTOS	\$199,999.97	\$28,262.42	\$228,262.39	\$214,284.40	\$214,284.40	\$310,133.33	\$310,133.33	\$13,977.99
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$94,999.97	\$444,047.41	\$539,047.38	\$488,289.06	\$482,373.06	\$971,623.63	\$521,623.63	\$56,674.32
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$2,500.03	\$49,863.71	\$52,363.74	\$56,021.00	\$56,021.00	\$56,021.00	\$56,021.00	-\$3,657.26
3315	OTRAS ASESORÍAS PARA LA OPERACIÓN DE F	\$2,500.03	\$8,500.03	\$11,000.06	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.06
3316	SERVICIOS Y ASESORÍAS LEGALES, CONTABL	\$0.00	\$41,363.68	\$41,363.68	\$56,021.00	\$56,021.00	\$56,021.00	\$56,021.00	-\$14,657.32
3320	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$0.00	\$5,220.00	\$5,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,220.00
3321	SERVICIOS ESTADÍSTICOS Y GEOGRÁFICOS.	\$0.00	\$5,220.00	\$5,220.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,220.00
3340	SERVICIOS DE CAPACITACIÓN	\$37,499.91	\$16,224.95	\$53,724.86	\$5,916.00	\$0.00	\$5,000.01	\$5,000.01	\$53,724.86
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDOR	\$37,499.91	\$16,224.95	\$53,724.86	\$5,916.00	\$0.00	\$5,000.01	\$5,000.01	\$53,724.86
3350	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	\$4,999.97	\$0.00	\$4,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97
3351	ESTUDIOS E INVESTIGACIONES.	\$4,999.97	\$0.00	\$4,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.97
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$0.00	\$10,288.83	\$10,288.83	\$6,427.02	\$6,427.02	\$6,427.02	\$6,427.02	\$3,861.81
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$0.00	\$10,288.83	\$10,288.83	\$6,427.02	\$6,427.02	\$6,427.02	\$6,427.02	\$3,861.81
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$50,000.06	\$362,449.92	\$412,449.98	\$419,925.04	\$419,925.04	\$904,175.60	\$454,175.60	-\$7,475.06
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$50,000.06	\$357,597.42	\$407,597.48	\$411,735.04	\$411,735.04	\$895,985.60	\$445,985.60	-\$4,137.56
3392	SERVICIOS RELACIONADOS CON CERTIFICAC	\$0.00	\$4,852.50	\$4,852.50	\$8,190.00	\$8,190.00	\$8,190.00	\$8,190.00	-\$3,337.50
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$592,749.94	\$3,786,468.72	\$4,379,218.66	\$176,682.34	\$176,682.34	\$172,375.60	\$172,375.60	\$4,202,536.32
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$265,375.03	\$3,775,063.95	\$4,040,438.98	\$35,686.35	\$35,686.35	\$35,686.35	\$35,686.35	\$4,004,752.63
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$265,375.03	\$3,775,063.95	\$4,040,438.98	\$35,686.35	\$35,686.35	\$35,686.35	\$35,686.35	\$4,004,752.63

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3440	SEGUROS DE RESPONSABILIDAD PATRIMONI/	\$124,999.97	\$0.00	\$124,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$124,999.97
3441	SEGUROS Y FIANZAS	\$124,999.97	\$0.00	\$124,999.97	\$0.00	\$0.00	\$0.00	\$0.00	\$124,999.97
3450	SEGURO DE BIENES PATRIMONIALES	\$199,999.97	\$10,328.13	\$210,328.10	\$136,689.25	\$136,689.25	\$136,689.25	\$136,689.25	\$73,638.85
3451	SEGUROS DE BIENES PATRIMONIALES	\$199,999.97	\$10,328.13	\$210,328.10	\$136,689.25	\$136,689.25	\$136,689.25	\$136,689.25	\$73,638.85
3470	FLETES Y MANIOBRAS	\$2,374.97	\$1,076.64	\$3,451.61	\$4,306.74	\$4,306.74	\$0.00	\$0.00	-\$855.13
3471	FLETES Y MANIOBRAS.	\$2,374.97	\$1,076.64	\$3,451.61	\$4,306.74	\$4,306.74	\$0.00	\$0.00	-\$855.13
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.	\$248,874.67	\$864,005.34	\$1,112,880.01	\$1,139,589.64	\$1,035,855.20	\$860,594.04	\$787,848.50	\$77,024.81
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR D	\$0.00	\$15,792.13	\$15,792.13	\$59,084.40	\$59,084.40	\$59,084.40	\$59,084.40	-\$43,292.27
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$0.00	\$1,000.03	\$1,000.03	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.03
3512	MANTENIMIENTO Y CONSERVACIÓN DE PLANT	\$0.00	\$14,792.10	\$14,792.10	\$59,084.40	\$59,084.40	\$59,084.40	\$59,084.40	-\$44,292.30
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$5,374.97	\$13,320.92	\$18,695.89	\$1,276.00	\$1,276.00	\$2,262.00	\$2,262.00	\$17,419.89
3521	MANTENIMIENTO Y CONSERVACIÓN DE MOBIL	\$5,374.97	\$13,320.92	\$18,695.89	\$1,276.00	\$1,276.00	\$2,262.00	\$2,262.00	\$17,419.89
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$11,749.97	\$16,928.14	\$28,678.11	\$2,784.00	\$2,784.00	\$1,392.00	\$1,392.00	\$25,894.11
3531	MANTENIMIENTO Y CONSERVACIÓN DE BIENE	\$11,749.97	\$16,928.14	\$28,678.11	\$2,784.00	\$2,784.00	\$1,392.00	\$1,392.00	\$25,894.11
3540	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$2,500.03	\$0.00	\$2,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.03
3541	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$2,500.03	\$0.00	\$2,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.03
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$198,749.73	\$487,032.34	\$685,782.07	\$1,089,712.83	\$985,978.39	\$777,112.76	\$718,104.37	-\$300,196.32
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍC	\$198,749.73	\$487,032.34	\$685,782.07	\$1,089,712.83	\$985,978.39	\$777,112.76	\$718,104.37	-\$300,196.32
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$21,250.03	\$325,660.46	\$346,910.49	-\$17,180.39	-\$17,180.39	\$19,242.88	\$5,505.73	\$364,090.88
3571	MANTENIMIENTO Y CONSERVACIÓN DE MAQU	\$21,250.03	\$325,660.46	\$346,910.49	-\$17,180.39	-\$17,180.39	\$19,242.88	\$5,505.73	\$364,090.88
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$3,249.94	\$0.00	\$3,249.94	\$0.00	\$0.00	\$0.00	\$0.00	\$3,249.94
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIE	\$3,249.94	\$0.00	\$3,249.94	\$0.00	\$0.00	\$0.00	\$0.00	\$3,249.94
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$6,000.00	\$5,271.35	\$11,271.35	\$3,912.80	\$3,912.80	\$1,500.00	\$1,500.00	\$7,358.55
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$6,000.00	\$5,271.35	\$11,271.35	\$3,912.80	\$3,912.80	\$1,500.00	\$1,500.00	\$7,358.55
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI	\$87,000.00	\$155,025.09	\$242,025.09	\$243,265.39	\$222,155.71	\$182,900.28	\$182,900.28	\$19,869.38
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$87,000.00	\$116,070.85	\$203,070.85	\$177,554.34	\$177,554.34	\$178,634.34	\$178,634.34	\$25,516.51
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$87,000.00	\$116,070.85	\$203,070.85	\$177,554.34	\$177,554.34	\$178,634.34	\$178,634.34	\$25,516.51
3620	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$0.00	\$38,954.24	\$38,954.24	\$65,711.05	\$44,601.37	\$4,265.94	\$4,265.94	-\$5,647.13
3622	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$0.00	\$38,954.24	\$38,954.24	\$65,711.05	\$44,601.37	\$4,265.94	\$4,265.94	-\$5,647.13
3700	SERVICIOS DE TRASLADOS Y VIÁTICOS	\$503,625.00	\$62,291.10	\$565,916.10	\$368,952.13	\$368,952.13	\$368,952.13	\$368,952.13	\$196,963.97
3710	PASAJES AÉREOS	\$67,500.00	\$3,085.78	\$70,585.78	\$0.00	\$0.00	\$0.00	\$0.00	\$70,585.78
3711	PASAJES AÉREOS NACIONALES	\$52,500.00	\$3,085.78	\$55,585.78	\$0.00	\$0.00	\$0.00	\$0.00	\$55,585.78
3712	PASAJES AÉREOS INTERNACIONALES	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3720	PASAJES TERRESTRES	\$2,250.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3721	PASAJES TERRESTRES ESTATALES.	\$2,250.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,250.00
3740	AUTOTRANSPORTE	\$11,250.00	\$0.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,250.00
3741	TRASLADO DE PERSONAS.	\$11,250.00	\$0.00	\$11,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,250.00
3750	VIÁTICOS EN EL PAIS	\$385,125.00	\$59,205.32	\$444,330.32	\$368,952.13	\$368,952.13	\$368,952.13	\$368,952.13	\$75,378.19
3751	VIÁTICOS ESTATALES	\$286,374.85	\$57,076.80	\$343,451.65	\$269,836.25	\$269,836.25	\$269,836.25	\$269,836.25	\$73,615.40
3752	VIÁTICOS NACIONALES	\$98,750.15	\$2,128.52	\$100,878.67	\$99,115.88	\$99,115.88	\$99,115.88	\$99,115.88	\$1,762.79
3760	VIÁTICOS EN EL EXTRANJERO	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
3761	VIÁTICOS INTERNACIONALES	\$37,500.00	\$0.00	\$37,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,500.00
3800	SERVICIOS OFICIALES	\$2,285,527.58	\$890,917.81	\$3,176,445.39	\$2,789,889.84	\$2,732,739.42	\$2,869,017.19	\$2,872,080.19	\$443,705.97
3810	GASTOS CEREMONIAL	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
3814	GASTOS DE CEREMONIAL DE LOS TITULARES	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$2,244,027.55	\$809,824.55	\$3,053,852.10	\$2,664,103.39	\$2,609,373.97	\$2,685,587.48	\$2,685,438.20	\$444,478.13
3821	GASTOS DE ORDEN SOCIAL.	\$2,244,027.55	\$809,824.55	\$3,053,852.10	\$2,664,103.39	\$2,609,373.97	\$2,685,587.48	\$2,685,438.20	\$444,478.13
3850	GASTOS DE REPRESENTACIÓN	\$32,500.03	\$81,093.26	\$113,593.29	\$125,786.45	\$123,365.45	\$183,429.71	\$186,641.99	-\$9,772.16
3853	GASTOS DE REPRESENTACIÓN.	\$32,500.03	\$81,093.26	\$113,593.29	\$125,786.45	\$123,365.45	\$183,429.71	\$186,641.99	-\$9,772.16
3900	OTROS SERVICIOS GENERALES	\$212,499.94	\$127,938.54	\$340,438.48	\$491,753.80	\$485,571.00	\$485,571.00	\$485,571.00	-\$145,132.52
3920	IMPUESTOS Y DERECHOS	\$212,499.94	\$120,688.57	\$333,188.51	\$491,753.80	\$485,571.00	\$485,571.00	\$485,571.00	-\$152,382.49
3921	IMPUESTOS Y DERECHOS	\$112,499.91	\$117,957.35	\$230,457.26	\$485,571.00	\$485,571.00	\$485,571.00	\$485,571.00	-\$255,113.74
3923	DERECHOS POR EXTRACCIÓN Y DESCARGAS	\$100,000.03	\$2,731.22	\$102,731.25	\$6,182.80	\$0.00	\$0.00	\$0.00	\$102,731.25
3940	SENTENCIAS Y RESOLUCIONES POR AUTORIE	\$0.00	\$7,249.97	\$7,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$7,249.97
3942	PAGO DE LIQUIDACIONES	\$0.00	\$7,249.97	\$7,249.97	\$0.00	\$0.00	\$0.00	\$0.00	\$7,249.97
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$561,250.03	\$3,106,456.96	\$3,667,706.99	\$3,801,876.17	\$3,833,816.27	\$3,983,137.80	\$3,983,207.00	-\$166,109.28
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚ	\$0.00	\$1,926,361.26	\$1,926,361.26	\$2,074,891.17	\$2,074,891.17	\$2,074,891.17	\$2,074,891.17	-\$148,529.91
4240	TRANSFERENCIA OTORGADAS A ENTIDADES F	\$0.00	\$1,926,361.26	\$1,926,361.26	\$2,074,891.17	\$2,074,891.17	\$2,074,891.17	\$2,074,891.17	-\$148,529.91
4243	APORTACIONES PARA OBAS	\$0.00	\$1,926,361.26	\$1,926,361.26	\$2,074,891.17	\$2,074,891.17	\$2,074,891.17	\$2,074,891.17	-\$148,529.91
4400	AYUDAS SOCIALES	\$561,250.03	\$1,180,095.70	\$1,741,345.73	\$1,726,985.00	\$1,758,925.10	\$1,908,246.63	\$1,908,315.83	-\$17,579.37
4410	AYUDAS SOCIALES A PERSONAS	\$436,249.97	\$1,105,611.24	\$1,541,861.21	\$1,667,047.55	\$1,698,987.65	\$1,903,566.63	\$1,903,635.83	-\$157,126.44
4411	AYUDAS SOCIALES	\$311,250.00	\$1,105,611.24	\$1,416,861.24	\$1,647,047.55	\$1,678,987.65	\$1,883,566.63	\$1,883,635.83	-\$262,126.41
4412	AYUDAS PARA PAGOS DE DEFUNCIÓN	\$124,999.97	\$0.00	\$124,999.97	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$104,999.97
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$62,500.03	\$0.00	\$62,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.03
4421	AYUDAS PARA CAPACITACIÓN Y BECAS	\$62,500.03	\$0.00	\$62,500.03	\$0.00	\$0.00	\$0.00	\$0.00	\$62,500.03
4430	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$37,500.00	\$17,055.70	\$54,555.70	\$11,687.00	\$11,687.00	\$4,680.00	\$4,680.00	\$42,868.70
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSI	\$37,500.00	\$17,055.70	\$54,555.70	\$11,687.00	\$11,687.00	\$4,680.00	\$4,680.00	\$42,868.70
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINI	\$25,000.03	\$57,428.76	\$82,428.79	\$48,250.45	\$48,250.45	\$0.00	\$0.00	\$34,178.34

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4451	APOYO A INSTITUCIONES DIVERSAS	\$25,000.03	\$57,428.76	\$82,428.79	\$48,250.45	\$48,250.45	\$0.00	\$0.00	\$34,178.34
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$359,149.97	\$985,966.24	\$1,345,116.21	\$2,081,286.81	\$2,081,286.81	\$1,261,822.01	\$1,261,822.01	-\$736,170.60
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$178,357.47	\$178,357.47	\$445,599.55	\$445,599.55	\$412,938.01	\$412,938.01	-\$267,242.08
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$0.00	\$1,875.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,875.00
5111	MOBILIARIO	\$0.00	\$1,875.00	\$1,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,875.00
5150	EQUIPOS DE CÓMPUTO Y DE TECNOLOGÍAS D	\$0.00	\$152,556.09	\$152,556.09	\$433,259.56	\$433,259.56	\$408,958.00	\$408,958.00	-\$280,703.47
5151	BIENES INFORMÁTICOS	\$0.00	\$152,556.09	\$152,556.09	\$433,259.56	\$433,259.56	\$408,958.00	\$408,958.00	-\$280,703.47
5190	OTRO MOBILIARIO Y EQUIPO DE ADMINISTRAC	\$0.00	\$23,926.38	\$23,926.38	\$12,339.99	\$12,339.99	\$3,980.01	\$3,980.01	\$11,586.39
5191	OTRO MOBILIARIO Y EQUIPO DE ADMINISTRAC	\$0.00	\$23,926.38	\$23,926.38	\$12,339.99	\$12,339.99	\$3,980.01	\$3,980.01	\$11,586.39
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$101,618.14	\$101,618.14	\$372,203.26	\$372,203.26	\$85,400.00	\$85,400.00	-\$270,585.12
5210	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$6,344.81	\$6,344.81	-\$8,890.00	-\$8,890.00	\$0.00	\$0.00	\$15,234.81
5211	EQUIPO EDUCACIONAL Y CREATIVO	\$0.00	\$6,344.81	\$6,344.81	-\$8,890.00	-\$8,890.00	\$0.00	\$0.00	\$15,234.81
5230	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$73,923.36	\$73,923.36	\$295,693.26	\$295,693.26	\$0.00	\$0.00	-\$221,769.90
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$73,923.36	\$73,923.36	\$295,693.26	\$295,693.26	\$0.00	\$0.00	-\$221,769.90
5290	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$0.00	\$21,349.97	\$21,349.97	\$85,400.00	\$85,400.00	\$85,400.00	\$85,400.00	-\$64,050.03
5291	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$0.00	\$21,349.97	\$21,349.97	\$85,400.00	\$85,400.00	\$85,400.00	\$85,400.00	-\$64,050.03
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$16,650.00	\$4,125.00	\$20,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,775.00
5310	EQUIPO MÉDICO Y DE LABORATORIO	\$0.00	\$4,125.00	\$4,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,125.00
5311	EQUIPO MEDICO Y DE LABORATORIO	\$0.00	\$4,125.00	\$4,125.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,125.00
5320	INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$16,650.00	\$0.00	\$16,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,650.00
5321	INSTRUMENTAL MEDICO Y DE LABORATORIO	\$16,650.00	\$0.00	\$16,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,650.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$124,999.97	\$681,210.96	\$806,210.93	\$1,205,600.00	\$1,205,600.00	\$705,600.00	\$705,600.00	-\$399,389.07
5410	AUTOMÓVILES Y EQUIPO TERRESTRE	\$124,999.97	\$574,010.93	\$699,010.90	\$800,000.00	\$800,000.00	\$300,000.00	\$300,000.00	-\$100,989.10
5411	VEHICULOS Y EQUIPO TERRESTRE	\$124,999.97	\$574,010.93	\$699,010.90	\$800,000.00	\$800,000.00	\$300,000.00	\$300,000.00	-\$100,989.10
5420	CARROCEÍAS Y REMOLQUES	\$0.00	\$107,200.03	\$107,200.03	\$405,600.00	\$405,600.00	\$405,600.00	\$405,600.00	-\$298,399.97
5421	CARROCEÍAS Y REMOLQUES	\$0.00	\$107,200.03	\$107,200.03	\$405,600.00	\$405,600.00	\$405,600.00	\$405,600.00	-\$298,399.97
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$20,654.67	\$20,654.67	\$57,884.00	\$57,884.00	\$57,884.00	\$57,884.00	-\$37,229.33
5690	OTROS EQUIPOS	\$0.00	\$20,654.67	\$20,654.67	\$57,884.00	\$57,884.00	\$57,884.00	\$57,884.00	-\$37,229.33
5691	OTROS EQUIPOS	\$0.00	\$20,654.67	\$20,654.67	\$57,884.00	\$57,884.00	\$57,884.00	\$57,884.00	-\$37,229.33
5800	BIENES INMUEBLES	\$217,500.00	\$0.00	\$217,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$217,500.00
5810	TERRENOS	\$217,500.00	\$0.00	\$217,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$217,500.00
5811	TERRENOS	\$217,500.00	\$0.00	\$217,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$217,500.00
6000	INVERSIÓN PÚBLICA	\$17,250,000.00	\$23,119,063.36	\$40,369,063.36	\$16,339,612.42	\$21,125,220.76	\$11,072,354.39	\$11,072,354.39	\$19,243,842.60
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$17,250,000.00	\$17,669,011.15	\$34,919,011.15	\$10,505,181.38	\$14,493,838.18	\$8,458,247.48	\$8,458,247.48	\$20,425,172.97

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6110	EDIFICACIÓN HABITACIONAL	\$0.00	\$283,800.24	\$283,800.24	\$95,689.66	\$95,689.66	\$95,689.66	\$95,689.66	\$188,110.58
6111	EDIFICACIÓN HABITACIONAL	\$0.00	\$283,800.24	\$283,800.24	\$95,689.66	\$95,689.66	\$95,689.66	\$95,689.66	\$188,110.58
6120	EDIFICACIÓN NO HABITACIONAL	\$17,250,000.00	-\$3,750,000.00	\$13,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500,000.00
6122	CONCENTRADORA RAMO 33	\$17,250,000.00	-\$3,750,000.00	\$13,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,500,000.00
6130	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	\$0.00	\$98,399.50	\$98,399.50	\$0.00	\$0.00	\$0.00	\$0.00	\$98,399.50
6131	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	\$0.00	\$98,399.50	\$98,399.50	\$0.00	\$0.00	\$0.00	\$0.00	\$98,399.50
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$0.00	\$16,531,357.15	\$16,531,357.15	\$10,378,870.69	\$13,667,175.47	\$7,857,101.95	\$7,857,101.95	\$2,864,181.68
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$0.00	\$16,531,357.15	\$16,531,357.15	\$10,378,870.69	\$13,667,175.47	\$7,857,101.95	\$7,857,101.95	\$2,864,181.68
6150	CONSTRUCCION DE VÍAS DE COMUNICACIÓN	\$0.00	\$4,424,119.91	\$4,424,119.91	\$30,621.03	\$730,973.05	\$444,530.04	\$444,530.04	\$3,693,146.86
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$4,424,119.91	\$4,424,119.91	\$30,621.03	\$730,973.05	\$444,530.04	\$444,530.04	\$3,693,146.86
6190	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$81,334.35	\$81,334.35	\$0.00	\$0.00	\$60,925.83	\$60,925.83	\$81,334.35
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$81,334.35	\$81,334.35	\$0.00	\$0.00	\$60,925.83	\$60,925.83	\$81,334.35
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$5,450,052.21	\$5,450,052.21	\$5,834,431.04	\$6,631,382.58	\$2,614,106.91	\$2,614,106.91	-\$1,181,330.37
6210	EDIFICACIÓN HABITACIONAL	\$0.00	\$1,454,928.74	\$1,454,928.74	\$2,690,636.05	\$2,690,636.03	\$1,519,477.60	\$1,519,477.60	-\$1,235,707.29
6211	EDIFICACIÓN HABITACIONAL	\$0.00	\$1,454,928.74	\$1,454,928.74	\$2,690,636.05	\$2,690,636.03	\$1,519,477.60	\$1,519,477.60	-\$1,235,707.29
6220	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$3,864,974.58	\$3,864,974.58	\$2,623,199.28	\$3,420,150.84	\$1,094,629.31	\$1,094,629.31	\$444,823.74
6221	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$3,864,974.58	\$3,864,974.58	\$2,623,199.28	\$3,420,150.84	\$1,094,629.31	\$1,094,629.31	\$444,823.74
6290	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$130,148.89	\$130,148.89	\$520,595.71	\$520,595.71	\$0.00	\$0.00	-\$390,446.82
6291	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$130,148.89	\$130,148.89	\$520,595.71	\$520,595.71	\$0.00	\$0.00	-\$390,446.82
9000	DEUDA PÚBLICA	\$1,562,940.57	\$47,450.65	\$1,610,391.22	\$0.00	\$0.00	\$0.00	\$0.00	\$1,610,391.22
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
9110	AMORTIZACIÓN DE LA DEUDA INTERNA CON II	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
9111	AMORTIZACIÓN DE LA DEUDA CON INSTITUCI	\$3,750.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,750.00
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$1,559,190.57	\$47,450.65	\$1,606,641.22	\$0.00	\$0.00	\$0.00	\$0.00	\$1,606,641.22
9910	ADEFAS	\$1,559,190.57	\$47,450.65	\$1,606,641.22	\$0.00	\$0.00	\$0.00	\$0.00	\$1,606,641.22
9911	ADEFAS	\$1,559,190.57	\$47,450.65	\$1,606,641.22	\$0.00	\$0.00	\$0.00	\$0.00	\$1,606,641.22
Total		\$62,115,623.76	\$46,888,277....	\$109,003,900.89	\$70,694,225.53	\$76,008,718.78	\$65,761,935.17	\$64,793,598.00	\$32,995,182....