

<b>Ejercicio del Presupuesto</b>	<b>Egresos Aprobado</b>	<b>Ampliaciones / (Reducciones)</b>	<b>Egresos Modificado</b>	<b>Egresos Comprometido</b>	<b>Egresos Devengado</b>	<b>Egresos Ejercido</b>	<b>Pagado</b>	<b>Subejercicio</b>
<b>1000 SERVICIOS PERSONALES</b>	<b>\$328,388,572.45</b>	<b>\$6,841,783.09</b>	<b>\$335,230,355.54</b>	<b>\$326,426,617.70</b>	<b>\$156,806,327.76</b>	<b>\$156,027,085.06</b>	<b>\$156,027,085.06</b>	<b>\$178,424,027.78</b>
<b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>	<b>\$143,911,875.74</b>	<b>\$430,760.67</b>	<b>\$144,342,636.41</b>	<b>\$142,291,869.78</b>	<b>\$77,997,705.46</b>	<b>\$77,997,705.46</b>	<b>\$77,997,705.46</b>	<b>\$66,344,930.95</b>
1110 DIETAS	\$6,961,698.24	\$0.00	\$6,961,698.24	\$6,480,849.12	\$3,480,850.80	\$3,480,850.80	\$3,480,850.80	\$3,480,847.44
1111 DIETAS	\$6,961,698.24	\$0.00	\$6,961,698.24	\$6,480,849.12	\$3,480,850.80	\$3,480,850.80	\$3,480,850.80	\$3,480,847.44
1130 SUELDOS BASE AL PERSONAL PERMANENTE	\$136,950,177.50	\$430,760.67	\$137,380,938.17	\$135,811,020.66	\$74,516,854.66	\$74,516,854.66	\$74,516,854.66	\$62,864,083.51
1131 SUELDOS BASE	\$136,950,177.50	\$430,760.67	\$137,380,938.17	\$135,811,020.66	\$74,516,854.66	\$74,516,854.66	\$74,516,854.66	\$62,864,083.51
<b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL</b>	<b>\$11,092,791.80</b>	<b>\$995,947.92</b>	<b>\$12,088,739.72</b>	<b>\$11,326,829.65</b>	<b>\$4,972,239.25</b>	<b>\$4,972,239.25</b>	<b>\$4,972,239.25</b>	<b>\$7,116,500.47</b>
1220 SUELDOS BASE AL PERSONAL EVENTUAL	\$11,092,791.80	\$995,947.92	\$12,088,739.72	\$11,326,829.65	\$4,972,239.25	\$4,972,239.25	\$4,972,239.25	\$7,116,500.47
1221 SUELDOS BASE AL PERSONAL EVENTUAL	\$11,092,791.80	\$995,947.92	\$12,088,739.72	\$11,326,829.65	\$4,972,239.25	\$4,972,239.25	\$4,972,239.25	\$7,116,500.47
<b>1300 REMUNERACIONES ADICIONALES Y ESPECIAL</b>	<b>\$37,363,965.98</b>	<b>\$252,323.75</b>	<b>\$37,616,289.73</b>	<b>\$37,450,197.63</b>	<b>\$6,132,087.57</b>	<b>\$6,132,087.57</b>	<b>\$6,132,087.57</b>	<b>\$31,484,202.16</b>
1310 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$1,149,990.00	\$2,000.00	\$1,151,990.00	\$1,151,990.00	\$594,417.66	\$594,417.66	\$594,417.66	\$557,572.34
1311 PRIMA QUINCENAL POR AÑOS DE SERVICIOS EFECTIVOS	\$1,149,990.00	\$2,000.00	\$1,151,990.00	\$1,151,990.00	\$594,417.66	\$594,417.66	\$594,417.66	\$557,572.34
1320 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN	\$28,640,196.34	\$80,701.55	\$28,720,897.89	\$28,651,227.99	\$2,020,376.29	\$2,020,376.29	\$2,020,376.29	\$26,700,521.60
1321 PRIMAS DE VACACIONES, DOMINICAL	\$5,069,965.97	\$0.00	\$5,069,965.97	\$5,069,965.97	\$17,929.43	\$17,929.43	\$17,929.43	\$5,052,036.54
1322 GRATIFICACIÓN DE FIN DE AÑO	\$23,570,230.37	\$80,701.55	\$23,650,931.92	\$23,581,262.02	\$2,002,446.86	\$2,002,446.86	\$2,002,446.86	\$21,648,485.06
1330 HORAS EXTRAORDINARIAS	\$2,268,988.23	\$142,422.20	\$2,411,410.43	\$2,314,988.23	\$752,224.03	\$752,224.03	\$752,224.03	\$1,659,186.40
1331 REMUNERACIONES POR HORAS EXTRAORDINARIAS	\$2,268,988.23	\$142,422.20	\$2,411,410.43	\$2,314,988.23	\$752,224.03	\$752,224.03	\$752,224.03	\$1,659,186.40
1340 COMPENSACIONES	\$5,304,791.41	\$27,200.00	\$5,331,991.41	\$5,331,991.41	\$2,765,069.59	\$2,765,069.59	\$2,765,069.59	\$2,566,921.82
1341 COMPENSACIONES ADICIONALES POR SERVICIOS EFECTIVOS	\$5,304,791.41	\$27,200.00	\$5,331,991.41	\$5,331,991.41	\$2,765,069.59	\$2,765,069.59	\$2,765,069.59	\$2,566,921.82
<b>1400 SEGURIDAD SOCIAL</b>	<b>\$66,497,452.28</b>	<b>\$2,238,616.51</b>	<b>\$68,736,068.79</b>	<b>\$65,598,783.59</b>	<b>\$27,636,025.22</b>	<b>\$27,636,025.22</b>	<b>\$27,636,025.22</b>	<b>\$41,100,043.57</b>
1410 APORTACIONES DE SEGURIDAD SOCIAL	\$45,291,061.49	\$462,007.76	\$45,753,069.25	\$42,696,120.49	\$18,686,401.79	\$18,686,401.79	\$18,686,401.79	\$27,066,667.46
1412 APORTACIONES AL IMSS	\$26,179,575.97	\$462,007.76	\$26,641,583.73	\$26,416,641.52	\$11,962,665.58	\$11,962,665.58	\$11,962,665.58	\$14,678,918.15
1414 Aportaciones Patronales al ISSSTE-ZAC	\$19,111,485.52	\$0.00	\$19,111,485.52	\$16,279,478.97	\$6,723,736.21	\$6,723,736.21	\$6,723,736.21	\$12,387,749.31
1420 APORTACIONES A FONDOS DE VIVIENDA	\$9,576,984.41	\$977,635.20	\$10,554,619.61	\$10,514,913.07	\$3,646,003.29	\$3,646,003.29	\$3,646,003.29	\$6,908,616.32
1422 APORTACIONES AL INFONAVIT	\$9,576,984.41	\$977,635.20	\$10,554,619.61	\$10,514,913.07	\$3,646,003.29	\$3,646,003.29	\$3,646,003.29	\$6,908,616.32
1430 APORTACIONES AL SISTEMA PARA EL RETIRO	\$9,889,406.38	\$798,973.55	\$10,688,379.93	\$10,647,750.03	\$3,732,484.79	\$3,732,484.79	\$3,732,484.79	\$6,955,895.14
1432 CUOTAS AL RCV	\$9,889,406.38	\$798,973.55	\$10,688,379.93	\$10,647,750.03	\$3,732,484.79	\$3,732,484.79	\$3,732,484.79	\$6,955,895.14
1440 APORTACIONES PARA SEGUROS	\$1,740,000.00	\$0.00	\$1,740,000.00	\$1,740,000.00	\$1,571,135.35	\$1,571,135.35	\$1,571,135.35	\$168,864.65
1441 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL	\$1,740,000.00	\$0.00	\$1,740,000.00	\$1,740,000.00	\$1,571,135.35	\$1,571,135.35	\$1,571,135.35	\$168,864.65
<b>1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>	<b>\$68,199,486.65</b>	<b>\$2,924,134.24</b>	<b>\$71,123,620.89</b>	<b>\$68,539,737.05</b>	<b>\$39,406,770.26</b>	<b>\$38,627,527.56</b>	<b>\$38,627,527.56</b>	<b>\$31,716,850.63</b>
1520 INDEMNIZACIONES	\$5,000,000.00	\$0.00	\$5,000,000.00	\$3,079,900.00	\$895,261.86	\$895,261.86	\$895,261.86	\$4,104,738.14
1523 LAUDOS LABORALES	\$5,000,000.00	\$0.00	\$5,000,000.00	\$3,079,900.00	\$895,261.86	\$895,261.86	\$895,261.86	\$4,104,738.14
1530 PRESTACIONES Y HABERES DE RETIRO	\$2,200,059.52	\$4,174,098.64	\$6,374,158.16	\$6,374,158.16	\$4,177,610.64	\$4,177,610.64	\$4,177,610.64	\$2,196,547.52
1531 PRESTACIONES DE RETIRO	\$2,200,059.52	\$4,174,098.64	\$6,374,158.16	\$6,374,158.16	\$4,177,610.64	\$4,177,610.64	\$4,177,610.64	\$2,196,547.52

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$60,999,427.13	-\$1,249,964.40	\$59,749,462.73	\$59,085,678.89	\$34,333,897.76	\$33,554,655.06	\$33,554,655.06	\$25,415,564.97
1592	COMPENSACIÓN GARANTIZADA	\$33,171,913.04	-\$1,315,198.64	\$31,856,714.40	\$31,856,714.40	\$18,956,586.77	\$18,956,586.77	\$18,956,586.77	\$12,900,127.63
1593	PAGAS DE DEFUNCIÓN	\$300,000.00	\$0.00	\$300,000.00	\$150,000.00	\$52,905.96	\$52,905.96	\$52,905.96	\$247,094.04
1594	ASIGNACIONES ADICIONALES AL SUELDO	\$4,743,615.61	\$52,834.24	\$4,796,449.85	\$4,796,449.85	\$3,965,565.54	\$3,965,565.54	\$3,965,565.54	\$830,884.31
1596	BONO DE DESPENSA	\$12,708,749.87	-\$17,000.00	\$12,691,749.87	\$12,177,966.03	\$5,686,460.44	\$4,907,217.74	\$4,907,217.74	\$7,005,289.43
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	\$240,000.00	\$0.00	\$240,000.00	\$240,000.00	\$37,097.03	\$37,097.03	\$37,097.03	\$202,902.97
1598	BONO MENSUAL	\$9,835,148.61	\$29,400.00	\$9,864,548.61	\$9,864,548.61	\$5,635,282.02	\$5,635,282.02	\$5,635,282.02	\$4,229,266.59
<b>1700</b>	<b>PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC</b>	<b>\$1,323,000.00</b>	<b>\$0.00</b>	<b>\$1,323,000.00</b>	<b>\$1,219,200.00</b>	<b>\$661,500.00</b>	<b>\$661,500.00</b>	<b>\$661,500.00</b>	<b>\$661,500.00</b>
1710	ESTÍMULOS	\$1,323,000.00	\$0.00	\$1,323,000.00	\$1,219,200.00	\$661,500.00	\$661,500.00	\$661,500.00	\$661,500.00
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENC	\$1,323,000.00	\$0.00	\$1,323,000.00	\$1,219,200.00	\$661,500.00	\$661,500.00	\$661,500.00	\$661,500.00
<b>2000</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>\$75,278,917.37</b>	<b>-\$4,934,186.55</b>	<b>\$70,344,730.82</b>	<b>\$31,783,910.61</b>	<b>\$31,783,910.61</b>	<b>\$23,807,988.68</b>	<b>\$23,807,988.68</b>	<b>\$38,560,820.21</b>
<b>2100</b>	<b>MATERIALES DE ADMINISTRACIÓN, EMISIÓN D</b>	<b>\$7,336,734.92</b>	<b>\$490,596.28</b>	<b>\$7,827,331.20</b>	<b>\$3,664,287.57</b>	<b>\$3,664,287.57</b>	<b>\$2,376,042.82</b>	<b>\$2,376,042.82</b>	<b>\$4,163,043.63</b>
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$1,717,733.93	-\$283,080.45	\$1,434,653.48	\$467,735.38	\$467,735.38	\$429,813.55	\$429,813.55	\$966,918.10
2111	MATERIALES Y ÚTILES DE OFICINA	\$1,717,733.93	-\$283,080.45	\$1,434,653.48	\$467,735.38	\$467,735.38	\$429,813.55	\$429,813.55	\$966,918.10
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$700,775.99	-\$67,449.85	\$633,326.14	\$89,567.86	\$89,567.86	\$89,567.86	\$89,567.86	\$543,758.28
2141	MATERIALES Y ÚTILES PARA PROCESAMIENT	\$700,775.99	-\$67,449.85	\$633,326.14	\$89,567.86	\$89,567.86	\$89,567.86	\$89,567.86	\$543,758.28
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$2,427,100.00	-\$570,278.60	\$1,856,821.40	\$900,324.93	\$900,324.93	\$834,917.75	\$834,917.75	\$956,496.47
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$2,427,100.00	-\$570,278.60	\$1,856,821.40	\$900,324.93	\$900,324.93	\$834,917.75	\$834,917.75	\$956,496.47
2160	MATERIAL DE LIMPIEZA	\$1,168,325.00	\$1,581,493.57	\$2,749,818.57	\$2,011,935.56	\$2,011,935.56	\$827,019.82	\$827,019.82	\$737,883.01
2161	MATERIAL DE LIMPIEZA	\$1,168,325.00	\$1,581,493.57	\$2,749,818.57	\$2,011,935.56	\$2,011,935.56	\$827,019.82	\$827,019.82	\$737,883.01
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	\$1,069,800.00	-\$124,088.39	\$945,711.61	\$134,723.84	\$134,723.84	\$134,723.84	\$134,723.84	\$810,987.77
2172	OTROS MATERIALES Y SUMINISTROS PARA CI	\$1,069,800.00	-\$124,088.39	\$945,711.61	\$134,723.84	\$134,723.84	\$134,723.84	\$134,723.84	\$810,987.77
2180	MATERIALES PARA EL REGISTRO E IDENTIFIC	\$253,000.00	-\$46,000.00	\$207,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$147,000.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFIC	\$253,000.00	-\$46,000.00	\$207,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$147,000.00
<b>2200</b>	<b>ALIMENTOS Y UTENSILIOS</b>	<b>\$4,134,464.67</b>	<b>\$2,034,579.20</b>	<b>\$6,169,043.87</b>	<b>\$3,244,926.42</b>	<b>\$3,244,926.42</b>	<b>\$1,668,570.26</b>	<b>\$1,668,570.26</b>	<b>\$2,924,117.45</b>
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$3,991,464.67	\$2,046,356.58	\$6,037,821.25	\$3,207,168.80	\$3,207,168.80	\$1,630,812.64	\$1,630,812.64	\$2,830,652.45
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$2,384,499.99	\$2,284,358.09	\$4,668,858.08	\$2,879,922.52	\$2,879,922.52	\$1,318,367.96	\$1,318,367.96	\$1,788,935.56
2212	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$605,900.00	-\$154,686.50	\$451,213.50	\$57,853.90	\$57,853.90	\$43,284.30	\$43,284.30	\$393,359.60
2213	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$382,763.36	-\$10,866.54	\$371,896.82	\$95,104.71	\$95,104.71	\$94,872.71	\$94,872.71	\$276,792.11
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$618,301.32	-\$72,448.47	\$545,852.85	\$174,287.67	\$174,287.67	\$174,287.67	\$174,287.67	\$371,565.18
2220	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$111,000.00	-\$6,044.08	\$104,955.92	\$35,448.81	\$35,448.81	\$35,448.81	\$35,448.81	\$69,507.11
2221	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$111,000.00	-\$6,044.08	\$104,955.92	\$35,448.81	\$35,448.81	\$35,448.81	\$35,448.81	\$69,507.11
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$32,000.00	-\$5,733.30	\$26,266.70	\$2,308.81	\$2,308.81	\$2,308.81	\$2,308.81	\$23,957.89
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$32,000.00	-\$5,733.30	\$26,266.70	\$2,308.81	\$2,308.81	\$2,308.81	\$2,308.81	\$23,957.89

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<b>2300</b>	<b>MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN</b>	<b>\$3,900.00</b>	<b>-\$312.00</b>	<b>\$3,588.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,588.00</b>
2330	PRODUCTOS DE PAPEL, CARTÓN E IMPRESIONES	\$1,000.00	-\$80.00	\$920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$920.00
2331	PRODUCTOS DE PAPEL, CARTÓN E IMPRESIONES	\$1,000.00	-\$80.00	\$920.00	\$0.00	\$0.00	\$0.00	\$0.00	\$920.00
2370	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULES	\$2,900.00	-\$232.00	\$2,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,668.00
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULES	\$2,900.00	-\$232.00	\$2,668.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,668.00
<b>2400</b>	<b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN</b>	<b>\$10,480,428.19</b>	<b>\$4,643,993.56</b>	<b>\$15,124,421.75</b>	<b>\$4,648,428.66</b>	<b>\$4,648,428.66</b>	<b>\$4,151,136.13</b>	<b>\$4,151,136.13</b>	<b>\$10,475,993.09</b>
2410	PRODUCTOS MINERALES NO METÁLICOS	\$2,978,500.00	\$2,695,471.07	\$5,673,971.07	\$1,883,528.57	\$1,883,528.57	\$1,874,538.57	\$1,874,538.57	\$3,790,442.50
2411	MATERIALES DE CONSTRUCCIÓN	\$2,978,500.00	\$2,695,471.07	\$5,673,971.07	\$1,883,528.57	\$1,883,528.57	\$1,874,538.57	\$1,874,538.57	\$3,790,442.50
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,996,200.00	\$717,076.91	\$2,713,276.91	\$248,146.35	\$248,146.35	\$160,004.68	\$160,004.68	\$2,465,130.56
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$1,996,200.00	\$717,076.91	\$2,713,276.91	\$248,146.35	\$248,146.35	\$160,004.68	\$160,004.68	\$2,465,130.56
2430	CAL, YESO Y PRODUCTOS DE YESO	\$48,500.00	-\$10,224.27	\$38,275.73	\$14,844.06	\$14,844.06	\$11,365.21	\$11,365.21	\$23,431.67
2431	CAL, YESO Y PRODUCTOS DE YESO	\$48,500.00	-\$10,224.27	\$38,275.73	\$14,844.06	\$14,844.06	\$11,365.21	\$11,365.21	\$23,431.67
2440	MADERA Y PRODUCTOS DE MADERA	\$97,000.00	-\$25,859.36	\$71,140.64	\$33,848.05	\$33,848.05	\$32,398.05	\$32,398.05	\$37,292.59
2441	MADERA Y PRODUCTOS DE MADERA	\$97,000.00	-\$25,859.36	\$71,140.64	\$33,848.05	\$33,848.05	\$32,398.05	\$32,398.05	\$37,292.59
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$62,500.00	-\$25,485.36	\$37,014.64	\$8,557.11	\$8,557.11	\$8,557.11	\$8,557.11	\$28,457.53
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$62,500.00	-\$25,485.36	\$37,014.64	\$8,557.11	\$8,557.11	\$8,557.11	\$8,557.11	\$28,457.53
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,701,198.01	\$590,750.54	\$3,291,948.55	\$1,309,173.00	\$1,309,173.00	\$1,076,975.83	\$1,076,975.83	\$1,982,775.55
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$2,701,198.01	\$590,750.54	\$3,291,948.55	\$1,309,173.00	\$1,309,173.00	\$1,076,975.83	\$1,076,975.83	\$1,982,775.55
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$1,159,900.00	\$158,979.67	\$1,318,879.67	\$267,813.79	\$267,813.79	\$191,027.83	\$191,027.83	\$1,051,065.88
2471	ESTRUCTURAS Y MANUFACTURAS	\$1,159,900.00	\$158,979.67	\$1,318,879.67	\$267,813.79	\$267,813.79	\$191,027.83	\$191,027.83	\$1,051,065.88
2480	MATERIALES COMPLEMENTARIOS	\$43,832.00	\$50,310.96	\$94,142.96	\$31,774.28	\$31,774.28	\$31,774.28	\$31,774.28	\$62,368.68
2481	MATERIALES COMPLEMENTARIOS	\$43,832.00	\$50,310.96	\$94,142.96	\$31,774.28	\$31,774.28	\$31,774.28	\$31,774.28	\$62,368.68
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,392,798.18	\$492,973.40	\$1,885,771.58	\$850,743.45	\$850,743.45	\$764,494.57	\$764,494.57	\$1,035,028.13
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$1,392,798.18	\$492,973.40	\$1,885,771.58	\$850,743.45	\$850,743.45	\$764,494.57	\$764,494.57	\$1,035,028.13
<b>2500</b>	<b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS</b>	<b>\$484,050.00</b>	<b>\$264,118.43</b>	<b>\$748,168.43</b>	<b>\$305,217.10</b>	<b>\$305,217.10</b>	<b>\$245,547.07</b>	<b>\$245,547.07</b>	<b>\$442,951.33</b>
2510	PRODUCTOS QUÍMICOS BÁSICOS	\$47,000.00	-\$34,015.83	\$12,984.17	\$100.55	\$100.55	\$100.55	\$100.55	\$12,883.62
2511	SUSTANCIAS QUÍMICAS	\$47,000.00	-\$34,015.83	\$12,984.17	\$100.55	\$100.55	\$100.55	\$100.55	\$12,883.62
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$30,100.00	-\$5,253.66	\$24,846.34	\$266.80	\$266.80	\$266.80	\$266.80	\$24,579.54
2521	PLAGUICIDAS ABONOS Y FERTILIZANTES	\$30,100.00	-\$5,253.66	\$24,846.34	\$266.80	\$266.80	\$266.80	\$266.80	\$24,579.54
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$89,000.00	\$3,090.84	\$92,090.84	\$35,951.21	\$35,951.21	\$35,951.21	\$35,951.21	\$56,139.63
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$89,000.00	\$3,090.84	\$92,090.84	\$35,951.21	\$35,951.21	\$35,951.21	\$35,951.21	\$56,139.63
2540	MATERIALES, ACCESORIOS Y SUMINISTROS METÁLICOS	\$177,200.00	\$200,100.14	\$377,300.14	\$173,877.26	\$173,877.26	\$114,207.23	\$114,207.23	\$203,422.88
2541	MATERIALES, ACCESORIOS Y SUMINISTROS METÁLICOS	\$177,200.00	\$200,100.14	\$377,300.14	\$173,877.26	\$173,877.26	\$114,207.23	\$114,207.23	\$203,422.88
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEBILITANTES	\$119,750.00	\$111,178.14	\$230,928.14	\$95,021.28	\$95,021.28	\$95,021.28	\$95,021.28	\$135,906.86

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$119,750.00	\$111,178.14	\$230,928.14	\$95,021.28	\$95,021.28	\$95,021.28	\$95,021.28	\$135,906.86
2590	OTROS PRODUCTOS QUÍMICOS	\$21,000.00	-\$10,981.20	\$10,018.80	\$0.00	\$0.00	\$0.00	\$0.00	\$10,018.80
2591	OTROS PRODUCTOS QUÍMICOS	\$21,000.00	-\$10,981.20	\$10,018.80	\$0.00	\$0.00	\$0.00	\$0.00	\$10,018.80
<b>2600</b>	<b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>	<b>\$29,653,940.00</b>	<b>-\$1,709,281.49</b>	<b>\$27,944,658.51</b>	<b>\$15,246,113.40</b>	<b>\$15,246,113.40</b>	<b>\$12,902,447.12</b>	<b>\$12,902,447.12</b>	<b>\$12,698,545.11</b>
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$29,653,940.00	-\$1,709,281.49	\$27,944,658.51	\$15,246,113.40	\$15,246,113.40	\$12,902,447.12	\$12,902,447.12	\$12,698,545.11
2611	GASOLINA	\$29,653,940.00	-\$6,468,829.00	\$23,185,111.00	\$11,239,384.55	\$11,239,384.55	\$9,710,284.55	\$9,710,284.55	\$11,945,726.45
2612	DIESEL	\$0.00	\$4,231,490.93	\$4,231,490.93	\$3,760,419.60	\$3,760,419.60	\$2,994,480.40	\$2,994,480.40	\$471,071.33
2614	LUBRICANTES Y ADITIVOS	\$0.00	\$528,056.58	\$528,056.58	\$246,309.25	\$246,309.25	\$197,682.17	\$197,682.17	\$281,747.33
<b>2700</b>	<b>VESTUARIO, BLANCOS, PRENDAS DE PROTEC</b>	<b>\$2,362,571.01</b>	<b>\$4,423,114.42</b>	<b>\$6,785,685.43</b>	<b>\$2,711,822.65</b>	<b>\$2,711,822.65</b>	<b>\$727,411.66</b>	<b>\$727,411.66</b>	<b>\$4,073,862.78</b>
2710	VESTUARIO Y UNIFORMES	\$771,320.01	\$3,482,760.07	\$4,254,080.08	\$912,999.59	\$912,999.59	\$383,748.20	\$383,748.20	\$3,341,080.49
2711	VESTUARIO, UNIFORMES Y BLANCOS	\$771,320.01	\$3,482,760.07	\$4,254,080.08	\$912,999.59	\$912,999.59	\$383,748.20	\$383,748.20	\$3,341,080.49
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$1,153,625.00	\$1,014,631.03	\$2,168,256.03	\$1,692,901.04	\$1,692,901.04	\$238,431.44	\$238,431.44	\$475,354.99
2721	PRENDAS DE PROTECCIÓN PERSONAL	\$1,153,625.00	\$1,014,631.03	\$2,168,256.03	\$1,692,901.04	\$1,692,901.04	\$238,431.44	\$238,431.44	\$475,354.99
2730	ARTÍCULOS DEPORTIVOS	\$154,333.00	-\$48,345.37	\$105,987.63	\$35,137.86	\$35,137.86	\$34,447.86	\$34,447.86	\$70,849.77
2731	ARTÍCULOS DEPORTIVOS	\$154,333.00	-\$48,345.37	\$105,987.63	\$35,137.86	\$35,137.86	\$34,447.86	\$34,447.86	\$70,849.77
2740	PRODUCTOS TEXTILES	\$31,293.00	-\$11,291.31	\$20,001.69	\$1,784.17	\$1,784.17	\$1,784.17	\$1,784.17	\$18,217.52
2741	PRODUCTOS TEXTILES	\$31,293.00	-\$11,291.31	\$20,001.69	\$1,784.17	\$1,784.17	\$1,784.17	\$1,784.17	\$18,217.52
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, E)	\$252,000.00	-\$14,640.00	\$237,360.00	\$68,999.99	\$68,999.99	\$68,999.99	\$68,999.99	\$168,360.01
2751	BLANCOS Y OTROS PRODUCTOS TEXTILES, E)	\$252,000.00	-\$14,640.00	\$237,360.00	\$68,999.99	\$68,999.99	\$68,999.99	\$68,999.99	\$168,360.01
<b>2800</b>	<b>MATERIALES Y SUMINISTROS PARA SEGURIDA</b>	<b>\$15,897,659.00</b>	<b>-\$15,287,659.00</b>	<b>\$610,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$610,000.00</b>
2820	MATERIALES DE SEGURIDAD PÚBLICA	\$15,897,659.00	-\$15,897,659.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2821	MATERIALES DE SEGURIDAD PÚBLICA	\$15,897,659.00	-\$15,897,659.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2830	PRENDAS DE PROTECCIÓN PARA SEGURIDAD	\$0.00	\$610,000.00	\$610,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$610,000.00
2831	PRENDAS DE PROTECCIÓN PARA SEGURIDAD	\$0.00	\$610,000.00	\$610,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$610,000.00
<b>2900</b>	<b>HERRAMIENTAS, REFACCIONES Y ACCESORIC</b>	<b>\$4,925,169.58</b>	<b>\$206,664.05</b>	<b>\$5,131,833.63</b>	<b>\$1,963,114.81</b>	<b>\$1,963,114.81</b>	<b>\$1,736,833.62</b>	<b>\$1,736,833.62</b>	<b>\$3,168,718.82</b>
2910	HERRAMIENTAS MENORES	\$639,550.00	-\$47,157.70	\$592,392.30	\$159,096.92	\$159,096.92	\$121,147.54	\$121,147.54	\$433,295.38
2911	REFACCIONES ACCESORIOS Y HERRAMIENTA	\$639,550.00	-\$47,157.70	\$592,392.30	\$159,096.92	\$159,096.92	\$121,147.54	\$121,147.54	\$433,295.38
2920	REFACCIONES Y ACCESORIOS MENORES DE	\$90,700.00	\$801.07	\$91,501.07	\$14,835.57	\$14,835.57	\$14,835.57	\$14,835.57	\$76,665.50
2921	REFACCIONES Y ACCESORIOS MENORES DE	\$90,700.00	\$801.07	\$91,501.07	\$14,835.57	\$14,835.57	\$14,835.57	\$14,835.57	\$76,665.50
2930	REFACCIONES Y ACCESORIOS MENORES DE	\$594,313.58	\$27,274.43	\$621,588.01	\$345,485.24	\$345,485.24	\$335,018.56	\$335,018.56	\$276,102.77
2931	REFACCIONES Y ACCESORIOS MENORES DE	\$594,313.58	\$27,274.43	\$621,588.01	\$345,485.24	\$345,485.24	\$335,018.56	\$335,018.56	\$276,102.77
2940	REFACCIONES Y ACCESORIOS MENORES DE	\$348,076.00	-\$28,578.63	\$319,497.37	\$120,691.97	\$120,691.97	\$107,751.27	\$107,751.27	\$198,805.40
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$348,076.00	-\$28,578.63	\$319,497.37	\$120,691.97	\$120,691.97	\$107,751.27	\$107,751.27	\$198,805.40
2960	REFACCIONES Y ACCESORIOS MENORES DE	\$2,975,780.00	\$217,311.91	\$3,193,091.91	\$1,218,539.80	\$1,218,539.80	\$1,055,711.22	\$1,055,711.22	\$1,974,552.11

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2961	REFACCIONES Y ACCESORIOS MENORES DE	\$2,975,780.00	\$217,311.91	\$3,193,091.91	\$1,218,539.80	\$1,218,539.80	\$1,055,711.22	\$1,055,711.22	\$1,974,552.11
2980	REFACCIONES Y ACCESORIOS MENORES DE	\$252,500.00	\$18,762.57	\$271,262.57	\$84,500.35	\$84,500.35	\$82,404.50	\$82,404.50	\$186,762.22
2981	REFACCIONES Y ACCESORIOS MENORES DE	\$252,500.00	\$18,762.57	\$271,262.57	\$84,500.35	\$84,500.35	\$82,404.50	\$82,404.50	\$186,762.22
2990	REFACCIONES Y ACCESORIOS MENORES OT	\$24,250.00	\$18,250.40	\$42,500.40	\$19,964.96	\$19,964.96	\$19,964.96	\$19,964.96	\$22,535.44
2991	REFACCIONES Y ACCESORIOS MENORES OT	\$24,250.00	\$18,250.40	\$42,500.40	\$19,964.96	\$19,964.96	\$19,964.96	\$19,964.96	\$22,535.44
<b>3000</b>	<b>SERVICIOS GENERALES</b>	<b>\$133,560,366.79</b>	<b>-\$22,609,050.39</b>	<b>\$110,951,316.40</b>	<b>\$32,934,527.08</b>	<b>\$32,934,527.08</b>	<b>\$32,703,220.54</b>	<b>\$32,700,260.54</b>	<b>\$78,016,789.32</b>
<b>3100</b>	<b>SERVICIOS BÁSICOS</b>	<b>\$43,818,471.95</b>	<b>\$271,889.46</b>	<b>\$44,090,361.41</b>	<b>\$14,118,772.34</b>	<b>\$14,118,772.34</b>	<b>\$14,117,175.34</b>	<b>\$14,117,175.34</b>	<b>\$29,971,589.07</b>
3110	ENERGÍA ELÉCTRICA	\$41,200,509.50	\$53,000.00	\$41,253,509.50	\$12,731,514.62	\$12,731,514.62	\$12,731,514.62	\$12,731,514.62	\$28,521,994.88
3111	SERVICIO DE ENERGÍA ELÉCTRICA.	\$3,200,509.50	\$53,000.00	\$3,253,509.50	\$1,464,790.00	\$1,464,790.00	\$1,464,790.00	\$1,464,790.00	\$1,788,719.50
3112	ALUMBRADO PUBLICO	\$38,000,000.00	\$0.00	\$38,000,000.00	\$11,266,724.62	\$11,266,724.62	\$11,266,724.62	\$11,266,724.62	\$26,733,275.38
3120	GAS	\$31,200.00	\$150,802.00	\$182,002.00	\$143,767.15	\$143,767.15	\$143,767.15	\$143,767.15	\$38,234.85
3121	GAS	\$31,200.00	\$150,802.00	\$182,002.00	\$143,767.15	\$143,767.15	\$143,767.15	\$143,767.15	\$38,234.85
3130	AGUA	\$1,226,000.00	\$23,400.00	\$1,249,400.00	\$767,718.21	\$767,718.21	\$767,718.21	\$767,718.21	\$481,681.79
3131	SERVICIO DE AGUA	\$1,226,000.00	\$23,400.00	\$1,249,400.00	\$767,718.21	\$767,718.21	\$767,718.21	\$767,718.21	\$481,681.79
3140	TELEFONÍA TRADICIONAL	\$779,828.45	\$59,500.00	\$839,328.45	\$404,251.95	\$404,251.95	\$404,251.95	\$404,251.95	\$435,076.50
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$779,828.45	\$59,500.00	\$839,328.45	\$404,251.95	\$404,251.95	\$404,251.95	\$404,251.95	\$435,076.50
3150	TELEFONÍA CELULAR	\$120,640.00	\$5,000.00	\$125,640.00	\$49,935.00	\$49,935.00	\$49,136.00	\$49,136.00	\$75,705.00
3151	SERVICIO DE TELEFONÍA CELULAR	\$120,640.00	\$5,000.00	\$125,640.00	\$49,935.00	\$49,935.00	\$49,136.00	\$49,136.00	\$75,705.00
3160	SERVICIOS DE TELECOMUNICACIONES Y SATI	\$224,058.00	-\$16,640.00	\$207,418.00	\$3,316.00	\$3,316.00	\$3,316.00	\$3,316.00	\$204,102.00
3161	SERVICIO DE RADIOLOCALIZACIÓN.	\$208,000.00	-\$16,640.00	\$191,360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$191,360.00
3163	SERVICIOS DE CONDUCCIÓN DE SEÑALES AN	\$16,058.00	\$0.00	\$16,058.00	\$3,316.00	\$3,316.00	\$3,316.00	\$3,316.00	\$12,742.00
3170	SERVICIOS DE ACCESO DE INTERNET, REDES	\$141,916.00	\$4,800.00	\$146,716.00	\$6,790.06	\$6,790.06	\$5,992.06	\$5,992.06	\$139,925.94
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	\$141,916.00	\$4,800.00	\$146,716.00	\$6,790.06	\$6,790.06	\$5,992.06	\$5,992.06	\$139,925.94
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$87,520.00	-\$19,376.12	\$68,143.88	\$11,479.35	\$11,479.35	\$11,479.35	\$11,479.35	\$56,664.53
3181	SERVICIO POSTAL.	\$87,520.00	-\$19,376.12	\$68,143.88	\$11,479.35	\$11,479.35	\$11,479.35	\$11,479.35	\$56,664.53
3190	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$6,800.00	\$11,403.58	\$18,203.58	\$0.00	\$0.00	\$0.00	\$0.00	\$18,203.58
3191	CONTRATACIÓN DE OTROS SERVICIOS	\$6,800.00	\$11,403.58	\$18,203.58	\$0.00	\$0.00	\$0.00	\$0.00	\$18,203.58
<b>3200</b>	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$8,004,049.01</b>	<b>-\$986,891.02</b>	<b>\$7,017,157.99</b>	<b>\$2,714,951.38</b>	<b>\$2,714,951.38</b>	<b>\$2,659,766.42</b>	<b>\$2,659,766.42</b>	<b>\$4,302,206.61</b>
3210	ARRENDAMIENTO DE TERRENOS	\$285,012.00	\$0.00	\$285,012.00	\$125,224.32	\$125,224.32	\$125,224.32	\$125,224.32	\$159,787.68
3211	ARRENDAMIENTO DE TERRENOS	\$285,012.00	\$0.00	\$285,012.00	\$125,224.32	\$125,224.32	\$125,224.32	\$125,224.32	\$159,787.68
3220	ARRENDAMIENTO DE EDIFICIOS	\$1,529,200.00	-\$197,580.00	\$1,331,620.00	\$787,263.20	\$787,263.20	\$766,383.20	\$766,383.20	\$544,356.80
3221	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$1,529,200.00	-\$197,580.00	\$1,331,620.00	\$787,263.20	\$787,263.20	\$766,383.20	\$766,383.20	\$544,356.80
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO D	\$600,700.00	\$88,868.12	\$689,568.12	\$279,097.36	\$279,097.36	\$244,792.40	\$244,792.40	\$410,470.76
3231	ARRENDAMIENTO DE MOBILIARIO	\$85,000.00	\$41,639.90	\$126,639.90	\$53,268.80	\$53,268.80	\$53,268.80	\$53,268.80	\$73,371.10

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFOF	\$515,700.00	\$47,228.22	\$562,928.22	\$225,828.56	\$225,828.56	\$191,523.60	\$191,523.60	\$337,099.66
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$3,397,137.00	\$301,320.00	\$3,698,457.00	\$1,325,508.92	\$1,325,508.92	\$1,325,508.92	\$1,325,508.92	\$2,372,948.08
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$178,000.00	\$301,320.00	\$479,320.00	\$65,020.00	\$65,020.00	\$65,020.00	\$65,020.00	\$414,300.00
3253	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$3,219,137.00	\$0.00	\$3,219,137.00	\$1,260,488.92	\$1,260,488.92	\$1,260,488.92	\$1,260,488.92	\$1,958,648.08
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$35,000.00	-\$33,160.00	\$1,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,840.00
3261	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$35,000.00	-\$33,160.00	\$1,840.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,840.00
3290	OTROS ARRENDAMIENTOS	\$2,157,000.01	-\$1,146,339.14	\$1,010,660.87	\$197,857.58	\$197,857.58	\$197,857.58	\$197,857.58	\$812,803.29
3291	OTROS ARRENDAMIENTOS	\$2,157,000.01	-\$1,146,339.14	\$1,010,660.87	\$197,857.58	\$197,857.58	\$197,857.58	\$197,857.58	\$812,803.29
<b>3300</b>	<b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ</b>	<b>\$3,489,665.96</b>	<b>\$864,449.30</b>	<b>\$4,354,115.26</b>	<b>\$1,259,777.99</b>	<b>\$1,259,777.99</b>	<b>\$1,253,280.21</b>	<b>\$1,253,280.21</b>	<b>\$3,094,337.27</b>
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$1,367,999.99	-\$206,487.55	\$1,161,512.44	\$665,894.52	\$665,894.52	\$665,894.52	\$665,894.52	\$495,617.92
3315	SERVICIOS Y ASESORIAS LEGALES, CONTABL	\$1,209,999.99	-\$908,823.35	\$301,176.64	\$132,930.68	\$132,930.68	\$132,930.68	\$132,930.68	\$168,245.96
3316	OTRAS ASESORÍAS PARA LA OPERACIÓN DE I	\$158,000.00	\$702,335.80	\$860,335.80	\$532,963.84	\$532,963.84	\$532,963.84	\$532,963.84	\$327,371.96
3320	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$400,000.00	-\$77,000.00	\$323,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$323,000.00
3321	SERVICIOS DE DISEÑO, ARQUITECTURA E ING	\$0.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
3322	SERVICIOS ESTADÍSTICOS Y GEOGRÁFICOS	\$400,000.00	-\$97,000.00	\$303,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$303,000.00
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$216,000.00	-\$19,165.81	\$196,834.19	\$142,042.40	\$142,042.40	\$142,042.40	\$142,042.40	\$54,791.79
3331	SERVICIOS DE INFORMÁTICA	\$216,000.00	-\$19,165.81	\$196,834.19	\$142,042.40	\$142,042.40	\$142,042.40	\$142,042.40	\$54,791.79
3340	SERVICIOS DE CAPACITACIÓN	\$404,785.96	\$439,325.20	\$844,111.16	\$148,760.69	\$148,760.69	\$148,760.69	\$148,760.69	\$695,350.47
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDOF	\$404,785.96	\$333,011.28	\$737,797.24	\$62,138.79	\$62,138.79	\$62,138.79	\$62,138.79	\$675,658.45
3343	SERVICIO DE CAPACITACIÓN PARA POBLACIÓ	\$0.00	\$106,313.92	\$106,313.92	\$86,621.90	\$86,621.90	\$86,621.90	\$86,621.90	\$19,692.02
3350	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y I	\$769,600.00	\$5,800.00	\$775,400.00	\$34,666.68	\$34,666.68	\$28,888.90	\$28,888.90	\$740,733.32
3351	ESTUDIOS E INVESTIGACIONES	\$769,600.00	\$5,800.00	\$775,400.00	\$34,666.68	\$34,666.68	\$28,888.90	\$28,888.90	\$740,733.32
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$76,280.01	-\$15,072.14	\$61,207.87	\$2,973.70	\$2,973.70	\$2,973.70	\$2,973.70	\$58,234.17
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$76,280.01	-\$15,072.14	\$61,207.87	\$2,973.70	\$2,973.70	\$2,973.70	\$2,973.70	\$58,234.17
3370	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	\$8,000.00	-\$582.40	\$7,417.60	\$1,440.00	\$1,440.00	\$720.00	\$720.00	\$5,977.60
3371	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	\$8,000.00	-\$582.40	\$7,417.60	\$1,440.00	\$1,440.00	\$720.00	\$720.00	\$5,977.60
3380	SERVICIOS DE VIGILANCIA	\$68,000.00	-\$5,440.00	\$62,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,560.00
3381	SERVICIOS DE VIGILANCIA	\$68,000.00	-\$5,440.00	\$62,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,560.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$179,000.00	\$743,072.00	\$922,072.00	\$264,000.00	\$264,000.00	\$264,000.00	\$264,000.00	\$658,072.00
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$19,000.00	\$821,744.00	\$840,744.00	\$264,000.00	\$264,000.00	\$264,000.00	\$264,000.00	\$576,744.00
3392	SERVICIOS RELACIONADOS CON CERTIFICAC	\$160,000.00	-\$78,672.00	\$81,328.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,328.00
<b>3400</b>	<b>SERVICIOS FINANCIEROS, BANCARIOS Y COMI</b>	<b>\$42,284,406.05</b>	<b>-\$19,381,773.09</b>	<b>\$22,902,632.96</b>	<b>\$3,128,079.14</b>	<b>\$3,128,079.14</b>	<b>\$3,128,079.14</b>	<b>\$3,125,119.14</b>	<b>\$19,774,553.82</b>
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$40,142,526.05	-\$19,645,149.91	\$20,497,376.14	\$1,392,960.73	\$1,392,960.73	\$1,392,960.73	\$1,390,000.73	\$19,104,415.41
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$1,570,606.00	\$2,759,638.07	\$4,330,244.07	\$1,331,215.73	\$1,331,215.73	\$1,331,215.73	\$1,331,215.73	\$2,999,028.34



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3412	HONORARIOS FIDUCIARIOS	\$50,000.00	-\$4,184.00	\$45,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,816.00
3413	AVALÚOS	\$0.00	\$62,000.00	\$62,000.00	\$61,745.00	\$61,745.00	\$61,745.00	\$58,785.00	\$255.00
3419	OTROS SERVICIOS FINANCIEROS	\$38,521,920.05	-\$22,462,603.98	\$16,059,316.07	\$0.00	\$0.00	\$0.00	\$0.00	\$16,059,316.07
3450	SEGURO DE BIENES PATRIMONIALES	\$2,100,000.00	\$0.00	\$2,100,000.00	\$1,470,119.93	\$1,470,119.93	\$1,470,119.93	\$1,470,119.93	\$629,880.07
3451	SEGUROS DE BIENES PATRIMONIALES	\$2,100,000.00	\$0.00	\$2,100,000.00	\$1,470,119.93	\$1,470,119.93	\$1,470,119.93	\$1,470,119.93	\$629,880.07
3470	FLETES Y MANIOBRAS	\$41,880.00	\$263,376.82	\$305,256.82	\$264,998.48	\$264,998.48	\$264,998.48	\$264,998.48	\$40,258.34
3471	FLETES Y MANIOBRAS	\$41,880.00	\$263,376.82	\$305,256.82	\$264,998.48	\$264,998.48	\$264,998.48	\$264,998.48	\$40,258.34
<b>3500</b>	<b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, M.</b>	<b>\$4,002,024.20</b>	<b>\$14,305.38</b>	<b>\$4,016,329.58</b>	<b>\$840,728.43</b>	<b>\$840,728.43</b>	<b>\$812,427.23</b>	<b>\$812,427.23</b>	<b>\$3,175,601.15</b>
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR D	\$1,038,000.00	-\$340,091.43	\$697,908.57	\$58,943.08	\$58,943.08	\$58,943.08	\$58,943.08	\$638,965.49
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$1,038,000.00	-\$340,091.43	\$697,908.57	\$58,943.08	\$58,943.08	\$58,943.08	\$58,943.08	\$638,965.49
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$182,900.00	-\$52,383.52	\$130,516.48	\$81,085.88	\$81,085.88	\$81,085.88	\$81,085.88	\$49,430.60
3521	MANTENIMIENTO Y CONSERVACIÓN DE MOBIL	\$182,900.00	-\$52,383.52	\$130,516.48	\$81,085.88	\$81,085.88	\$81,085.88	\$81,085.88	\$49,430.60
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$75,640.00	-\$2,321.12	\$73,318.88	\$8,630.40	\$8,630.40	\$4,176.00	\$4,176.00	\$64,688.48
3531	MANTENIMIENTO Y CONSERVACIÓN DE BIENE	\$75,640.00	-\$2,321.12	\$73,318.88	\$8,630.40	\$8,630.40	\$4,176.00	\$4,176.00	\$64,688.48
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO I	\$1,673,764.20	-\$230,206.69	\$1,443,557.51	\$422,159.07	\$422,159.07	\$398,312.27	\$398,312.27	\$1,021,398.44
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍC	\$1,673,764.20	-\$230,206.69	\$1,443,557.51	\$422,159.07	\$422,159.07	\$398,312.27	\$398,312.27	\$1,021,398.44
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$286,000.00	\$666,280.64	\$952,280.64	\$83,684.20	\$83,684.20	\$83,684.20	\$83,684.20	\$868,596.44
3571	MANTENIMIENTO Y CONSERVACIÓN DE MAQU	\$286,000.00	\$666,280.64	\$952,280.64	\$83,684.20	\$83,684.20	\$83,684.20	\$83,684.20	\$868,596.44
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$745,720.00	-\$26,972.50	\$718,747.50	\$186,225.80	\$186,225.80	\$186,225.80	\$186,225.80	\$532,521.70
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIE	\$745,720.00	-\$26,972.50	\$718,747.50	\$186,225.80	\$186,225.80	\$186,225.80	\$186,225.80	\$532,521.70
<b>3600</b>	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI</b>	<b>\$9,023,800.00</b>	<b>-\$345,889.47</b>	<b>\$8,677,910.53</b>	<b>\$2,726,883.78</b>	<b>\$2,726,883.78</b>	<b>\$2,650,626.54</b>	<b>\$2,650,626.54</b>	<b>\$5,951,026.75</b>
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$8,610,000.00	-\$367,122.59	\$8,242,877.41	\$2,582,616.46	\$2,582,616.46	\$2,582,616.46	\$2,582,616.46	\$5,660,260.95
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$8,610,000.00	-\$367,122.59	\$8,242,877.41	\$2,582,616.46	\$2,582,616.46	\$2,582,616.46	\$2,582,616.46	\$5,660,260.95
3620	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$240,500.00	\$42,759.30	\$283,259.30	\$118,997.47	\$118,997.47	\$48,540.23	\$48,540.23	\$164,261.83
3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$240,500.00	\$42,759.30	\$283,259.30	\$118,997.47	\$118,997.47	\$48,540.23	\$48,540.23	\$164,261.83
3660	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CON	\$137,300.00	-\$29,694.02	\$107,605.98	\$16,924.81	\$16,924.81	\$11,124.81	\$11,124.81	\$90,681.17
3661	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CON	\$137,300.00	-\$29,694.02	\$107,605.98	\$16,924.81	\$16,924.81	\$11,124.81	\$11,124.81	\$90,681.17
3690	OTROS SERVICIOS DE INFORMACIÓN	\$36,000.00	\$8,167.84	\$44,167.84	\$8,345.04	\$8,345.04	\$8,345.04	\$8,345.04	\$35,822.80
3691	PUBLICIDAD CONVENIDA	\$36,000.00	-\$310.00	\$35,690.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$31,050.00
3692	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$0.00	\$2,260.00	\$2,260.00	\$2,255.04	\$2,255.04	\$2,255.04	\$2,255.04	\$4.96
3693	OTROS GASTOS DE PUBLICACIÓN DIFUSIÓN E	\$0.00	\$6,217.84	\$6,217.84	\$1,450.00	\$1,450.00	\$1,450.00	\$1,450.00	\$4,767.84
<b>3700</b>	<b>SERVICIOS DE TRASLADO Y VIÁTICOS</b>	<b>\$2,533,204.01</b>	<b>-\$344,044.61</b>	<b>\$2,189,159.40</b>	<b>\$633,481.11</b>	<b>\$633,481.11</b>	<b>\$633,481.11</b>	<b>\$633,481.11</b>	<b>\$1,555,678.29</b>
3710	PASAJES AÉREOS	\$1,141,522.00	-\$174,579.68	\$966,942.32	\$163,671.05	\$163,671.05	\$163,671.05	\$163,671.05	\$803,271.27
3711	PASAJES AÉREOS NACIONALES	\$726,522.00	-\$132,963.52	\$593,558.48	\$153,873.05	\$153,873.05	\$153,873.05	\$153,873.05	\$439,685.43

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3712	PASAJES AÉREOS INTERNACIONALES	\$415,000.00	-\$41,616.16	\$373,383.84	\$9,798.00	\$9,798.00	\$9,798.00	\$9,798.00	\$363,585.84
3720	PASAJES TERRESTRES	\$408,061.00	-\$63,631.51	\$344,429.49	\$40,055.05	\$40,055.05	\$40,055.05	\$40,055.05	\$304,374.44
3721	PASAJES TERRESTRES ESTATALES	\$125,400.00	-\$22,331.82	\$103,068.18	\$11,151.83	\$11,151.83	\$11,151.83	\$11,151.83	\$91,916.35
3722	PASAJES TERRESTRES NACIONALES	\$282,661.00	-\$46,291.69	\$236,369.31	\$26,402.45	\$26,402.45	\$26,402.45	\$26,402.45	\$209,966.86
3723	PASAJES TERRESTRES INTERNACIONALES	\$0.00	\$4,992.00	\$4,992.00	\$2,500.77	\$2,500.77	\$2,500.77	\$2,500.77	\$2,491.23
3750	VIÁTICOS EN EL PAÍS	\$553,492.00	\$214,700.41	\$768,192.41	\$407,135.43	\$407,135.43	\$407,135.43	\$407,135.43	\$361,056.98
3751	VIÁTICOS ESTATALES	\$21,000.00	\$365,338.78	\$386,338.78	\$367,658.03	\$367,658.03	\$367,658.03	\$367,658.03	\$18,680.75
3752	VIÁTICOS NACIONALES	\$532,492.00	-\$150,638.37	\$381,853.63	\$39,477.40	\$39,477.40	\$39,477.40	\$39,477.40	\$342,376.23
3760	VIÁTICOS EN EL EXTRANJERO	\$430,129.01	-\$322,254.83	\$107,874.18	\$20,898.58	\$20,898.58	\$20,898.58	\$20,898.58	\$86,975.60
3761	VIÁTICOS INTERNACIONALES	\$430,129.01	-\$322,254.83	\$107,874.18	\$20,898.58	\$20,898.58	\$20,898.58	\$20,898.58	\$86,975.60
3790	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$0.00	\$1,721.00	\$1,721.00	\$1,721.00	\$1,721.00	\$1,721.00	\$1,721.00	\$0.00
3792	TRASLADO DE PERSONAS	\$0.00	\$1,721.00	\$1,721.00	\$1,721.00	\$1,721.00	\$1,721.00	\$1,721.00	\$0.00
<b>3800</b>	<b>SERVICIOS OFICIALES</b>	<b>\$2,824,516.02</b>	<b>\$127,040.75</b>	<b>\$2,951,556.77</b>	<b>\$1,314,366.79</b>	<b>\$1,314,366.79</b>	<b>\$1,250,898.43</b>	<b>\$1,250,898.43</b>	<b>\$1,637,189.98</b>
3810	GASTOS DE CEREMONIAL	\$72,500.00	\$91,089.67	\$163,589.67	\$114,723.57	\$114,723.57	\$114,723.57	\$114,723.57	\$48,866.10
3814	GASTOS DE CEREMONIAL DE LOS TITULARES	\$72,500.00	\$91,089.67	\$163,589.67	\$114,723.57	\$114,723.57	\$114,723.57	\$114,723.57	\$48,866.10
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$1,417,100.01	-\$153,466.02	\$1,263,633.99	\$489,736.63	\$489,736.63	\$489,736.63	\$489,736.63	\$773,897.36
3821	GASTOS DE ORDEN SOCIAL	\$1,417,100.01	-\$153,466.02	\$1,263,633.99	\$489,736.63	\$489,736.63	\$489,736.63	\$489,736.63	\$773,897.36
3830	CONGRESOS Y CONVENCIONES	\$8,500.00	\$31,320.00	\$39,820.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00	\$28,220.00
3831	CONGRESOS Y CONVENCIONES	\$8,500.00	\$31,320.00	\$39,820.00	\$11,600.00	\$11,600.00	\$0.00	\$0.00	\$28,220.00
3850	GASTOS DE REPRESENTACIÓN	\$1,326,416.01	\$158,097.10	\$1,484,513.11	\$698,306.59	\$698,306.59	\$646,438.23	\$646,438.23	\$786,206.52
3852	GASTOS DE REPRESENTACION EN JUNTAS	\$0.00	\$24,425.57	\$24,425.57	\$8,992.76	\$8,992.76	\$8,992.76	\$8,992.76	\$15,432.81
3853	GASTOS DE REPRESENTACIÓN	\$1,326,416.01	\$133,671.53	\$1,460,087.54	\$689,313.83	\$689,313.83	\$637,445.47	\$637,445.47	\$770,773.71
<b>3900</b>	<b>OTROS SERVICIOS GENERALES</b>	<b>\$17,580,229.59</b>	<b>-\$2,828,137.09</b>	<b>\$14,752,092.50</b>	<b>\$6,197,486.12</b>	<b>\$6,197,486.12</b>	<b>\$6,197,486.12</b>	<b>\$6,197,486.12</b>	<b>\$8,554,606.38</b>
3920	IMPUESTOS Y DERECHOS	\$9,171,753.82	-\$27,563.97	\$9,144,189.85	\$4,248,817.12	\$4,248,817.12	\$4,248,817.12	\$4,248,817.12	\$4,895,372.73
3921	IMPUESTOS Y DERECHOS	\$51,000.00	-\$28,223.97	\$22,776.03	\$3,512.00	\$3,512.00	\$3,512.00	\$3,512.00	\$19,264.03
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	\$7,710,753.82	\$0.00	\$7,710,753.82	\$3,570,085.12	\$3,570,085.12	\$3,570,085.12	\$3,570,085.12	\$4,140,668.70
3923	OTROS IMPUESTOS Y DERECHOS	\$1,410,000.00	\$660.00	\$1,410,660.00	\$675,220.00	\$675,220.00	\$675,220.00	\$675,220.00	\$735,440.00
3930	IMPUESTOS Y DERECHOS DE IMPORTACIÓN	\$1,500.00	-\$120.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,380.00
3931	IMPUESTOS Y DERECHOS DE IMPORTACIÓN	\$1,500.00	-\$120.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,380.00
3940	SENTENCIAS Y RESOLUCIONES POR AUTORIC	\$2,800,000.00	-\$2,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3941	SENTENCIAS Y RESOLUCIONES POR AUTORIC	\$2,800,000.00	-\$2,800,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$55,000.00	-\$4,400.00	\$50,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,600.00
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$55,000.00	-\$4,400.00	\$50,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,600.00
3960	OTROS GASTOS POR RESPONSABILIDADES	\$10,000.00	\$3,946.88	\$13,946.88	\$4,606.00	\$4,606.00	\$4,606.00	\$4,606.00	\$9,340.88



Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3961	OTROS GASTOS POR RESPONSABILIDADES	\$10,000.00	\$3,946.88	\$13,946.88	\$4,606.00	\$4,606.00	\$4,606.00	\$4,606.00	\$9,340.88
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$5,541,975.77	\$0.00	\$5,541,975.77	\$1,944,063.00	\$1,944,063.00	\$1,944,063.00	\$1,944,063.00	\$3,597,912.77
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE	\$5,541,975.77	\$0.00	\$5,541,975.77	\$1,944,063.00	\$1,944,063.00	\$1,944,063.00	\$1,944,063.00	\$3,597,912.77
<b>4000</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUB</b>	<b>\$36,063,216.62</b>	<b>\$5,699,838.12</b>	<b>\$41,763,054.74</b>	<b>\$12,071,623.00</b>	<b>\$12,071,623.00</b>	<b>\$12,054,956.34</b>	<b>\$12,054,956.34</b>	<b>\$29,691,431.74</b>
<b>4200</b>	<b>TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO</b>	<b>\$23,987,487.56</b>	<b>\$1,665,691.94</b>	<b>\$25,653,179.50</b>	<b>\$8,159,613.27</b>	<b>\$8,159,613.27</b>	<b>\$8,142,946.61</b>	<b>\$8,142,946.61</b>	<b>\$17,493,566.23</b>
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES	\$23,987,487.56	\$1,665,691.94	\$25,653,179.50	\$8,159,613.27	\$8,159,613.27	\$8,142,946.61	\$8,142,946.61	\$17,493,566.23
4243	TRANSFERENCIAS POR REINTEGROS DERIVADAS	\$0.00	\$917,780.03	\$917,780.03	\$0.00	\$0.00	\$0.00	\$0.00	\$917,780.03
4244	APORTACIONES PARA ACCIONES	\$6,635,052.28	\$1,059,756.19	\$7,694,808.47	\$3,593,837.77	\$3,593,837.77	\$3,577,171.11	\$3,577,171.11	\$4,100,970.70
4245	APORTACIONES PARA OBRAS	\$17,352,435.28	-\$311,844.28	\$17,040,591.00	\$4,565,775.50	\$4,565,775.50	\$4,565,775.50	\$4,565,775.50	\$12,474,815.50
<b>4300</b>	<b>SUBSIDIOS Y SUBVENCIONES</b>	<b>\$1,200,000.01</b>	<b>-\$813,800.00</b>	<b>\$386,200.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$386,200.01</b>
4330	SUBSIDIOS A LA INVERSIÓN	\$1,200,000.01	-\$813,800.00	\$386,200.01	\$0.00	\$0.00	\$0.00	\$0.00	\$386,200.01
4331	SUBSIDIOS A LA INVERSIÓN	\$1,200,000.01	-\$813,800.00	\$386,200.01	\$0.00	\$0.00	\$0.00	\$0.00	\$386,200.01
<b>4400</b>	<b>AYUDAS SOCIALES</b>	<b>\$10,875,729.05</b>	<b>\$4,847,946.18</b>	<b>\$15,723,675.23</b>	<b>\$3,912,009.73</b>	<b>\$3,912,009.73</b>	<b>\$3,912,009.73</b>	<b>\$3,912,009.73</b>	<b>\$11,811,665.50</b>
4410	AYUDAS SOCIALES A PERSONAS	\$8,976,529.05	\$3,494,921.18	\$12,471,450.23	\$3,285,809.73	\$3,285,809.73	\$3,285,809.73	\$3,285,809.73	\$9,185,640.50
4411	AYUDAS SOCIALES	\$8,836,529.05	\$3,454,921.18	\$12,291,450.23	\$3,241,345.73	\$3,241,345.73	\$3,241,345.73	\$3,241,345.73	\$9,050,104.50
4412	AYUDA PARA PAGOS DE DEFUNCIÓN	\$140,000.00	\$40,000.00	\$180,000.00	\$44,464.00	\$44,464.00	\$44,464.00	\$44,464.00	\$135,536.00
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$1,739,200.00	-\$132,975.00	\$1,606,225.00	\$616,200.00	\$616,200.00	\$616,200.00	\$616,200.00	\$990,025.00
4421	AYUDAS PARA CAPACITACIÓN Y BECAS	\$1,739,200.00	-\$132,975.00	\$1,606,225.00	\$616,200.00	\$616,200.00	\$616,200.00	\$616,200.00	\$990,025.00
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINE	\$60,000.00	-\$14,000.00	\$46,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$36,000.00
4451	APOYO A INSTITUCIONES DIVERSAS	\$60,000.00	-\$14,000.00	\$46,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$36,000.00
4480	AYUDAS POR DESASTRES NATURALES Y OTROS	\$100,000.00	\$1,500,000.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00
4481	AYUDAS POR DESASTRES NATURALES Y OTROS	\$100,000.00	\$1,500,000.00	\$1,600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,600,000.00
<b>5000</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>\$3,753,964.98</b>	<b>\$11,513,902.91</b>	<b>\$15,267,867.89</b>	<b>\$8,222,340.45</b>	<b>\$8,222,340.45</b>	<b>\$5,624,098.82</b>	<b>\$4,123,958.19</b>	<b>\$7,045,527.44</b>
<b>5100</b>	<b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>	<b>\$2,288,464.99</b>	<b>-\$357,641.87</b>	<b>\$1,930,823.12</b>	<b>\$1,152,693.58</b>	<b>\$1,152,693.58</b>	<b>\$1,033,351.95</b>	<b>\$1,033,351.95</b>	<b>\$778,129.54</b>
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$321,000.00	-\$192,460.82	\$128,539.18	\$49,264.74	\$49,264.74	\$49,264.74	\$49,264.74	\$79,274.44
5111	MOBILIARIO	\$235,000.00	-\$129,582.82	\$105,417.18	\$49,264.74	\$49,264.74	\$49,264.74	\$49,264.74	\$56,152.44
5112	EQUIPO DE ADMINISTRACIÓN	\$86,000.00	-\$62,878.00	\$23,122.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,122.00
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$1,167,464.99	\$121,755.42	\$1,289,220.41	\$774,616.84	\$774,616.84	\$743,427.21	\$743,427.21	\$514,603.57
5151	BIENES INFORMÁTICOS	\$1,167,464.99	\$121,755.42	\$1,289,220.41	\$774,616.84	\$774,616.84	\$743,427.21	\$743,427.21	\$514,603.57
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	\$800,000.00	-\$286,936.47	\$513,063.53	\$328,812.00	\$328,812.00	\$240,660.00	\$240,660.00	\$184,251.53
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	\$800,000.00	-\$286,936.47	\$513,063.53	\$328,812.00	\$328,812.00	\$240,660.00	\$240,660.00	\$184,251.53
<b>5200</b>	<b>MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO</b>	<b>\$316,500.00</b>	<b>-\$31,111.49</b>	<b>\$285,388.51</b>	<b>\$18,836.88</b>	<b>\$18,836.88</b>	<b>\$18,836.88</b>	<b>\$18,836.88</b>	<b>\$266,551.63</b>
5210	EQUIPOS Y APARATOS AUDIOVISUALES	\$236,000.00	-\$36,569.83	\$199,430.17	\$6,957.68	\$6,957.68	\$6,957.68	\$6,957.68	\$192,472.49
5211	EQUIPO EDUCACIONAL Y RECREATIVO	\$236,000.00	-\$36,569.83	\$199,430.17	\$6,957.68	\$6,957.68	\$6,957.68	\$6,957.68	\$192,472.49

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5230	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$54,000.00	\$7,578.34	\$61,578.34	\$11,879.20	\$11,879.20	\$11,879.20	\$11,879.20	\$49,699.14
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$54,000.00	\$7,578.34	\$61,578.34	\$11,879.20	\$11,879.20	\$11,879.20	\$11,879.20	\$49,699.14
5290	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$26,500.00	-\$2,120.00	\$24,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,380.00
5291	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$26,500.00	-\$2,120.00	\$24,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,380.00
<b>5300</b>	<b>EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO</b>	<b>\$200,000.00</b>	<b>-\$133,155.94</b>	<b>\$66,844.06</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$66,844.06</b>
5310	EQUIPO MÉDICO Y DE LABORATORIO	\$200,000.00	-\$133,155.94	\$66,844.06	\$0.00	\$0.00	\$0.00	\$0.00	\$66,844.06
5311	EQUIPO MÉDICO Y DE LABORATORIO	\$200,000.00	-\$133,155.94	\$66,844.06	\$0.00	\$0.00	\$0.00	\$0.00	\$66,844.06
<b>5400</b>	<b>VEHÍCULOS Y EQUIPO DE TRANSPORTE</b>	<b>\$40,000.00</b>	<b>\$10,560,800.02</b>	<b>\$10,600,800.02</b>	<b>\$6,271,758.04</b>	<b>\$6,271,758.04</b>	<b>\$3,845,058.04</b>	<b>\$2,344,917.41</b>	<b>\$4,329,041.98</b>
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$10,534,000.02	\$10,534,000.02	\$6,271,758.04	\$6,271,758.04	\$3,845,058.04	\$2,344,917.41	\$4,262,241.98
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$10,534,000.02	\$10,534,000.02	\$6,271,758.04	\$6,271,758.04	\$3,845,058.04	\$2,344,917.41	\$4,262,241.98
5420	CARROCERÍAS Y REMOLQUES	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5421	CARROCERÍAS Y REMOLQUES	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
5490	OTROS EQUIPOS DE TRANSPORTE	\$40,000.00	-\$3,200.00	\$36,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,800.00
5491	OTROS EQUIPOS DE TRANSPORTE	\$40,000.00	-\$3,200.00	\$36,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,800.00
<b>5600</b>	<b>MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS</b>	<b>\$517,999.99</b>	<b>\$1,310,920.51</b>	<b>\$1,828,920.50</b>	<b>\$726,851.95</b>	<b>\$726,851.95</b>	<b>\$726,851.95</b>	<b>\$726,851.95</b>	<b>\$1,102,068.55</b>
5620	MAQUINARIA Y EQUIPO INDUSTRIAL	\$12,000.00	-\$960.00	\$11,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,040.00
5621	MAQUINARIA Y EQUIPO INDUSTRIAL	\$12,000.00	-\$960.00	\$11,040.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,040.00
5650	EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIONES	\$6,000.00	\$4,908.72	\$10,908.72	\$9,858.96	\$9,858.96	\$9,858.96	\$9,858.96	\$1,049.76
5651	EQUIPOS Y APARATOS DE COMUNICACIONES	\$6,000.00	\$4,908.72	\$10,908.72	\$9,858.96	\$9,858.96	\$9,858.96	\$9,858.96	\$1,049.76
5660	EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS	\$0.00	\$44,560.00	\$44,560.00	\$44,560.00	\$44,560.00	\$44,560.00	\$44,560.00	\$0.00
5661	MAQUINARIA Y EQUIPO ELÉCTRICO Y ELECTRONICO	\$0.00	\$44,560.00	\$44,560.00	\$44,560.00	\$44,560.00	\$44,560.00	\$44,560.00	\$0.00
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTAS	\$499,999.99	-\$66,238.21	\$433,761.78	\$92,433.01	\$92,433.01	\$92,433.01	\$92,433.01	\$341,328.77
5671	HERRAMIENTAS	\$444,999.99	-\$73,598.21	\$371,401.78	\$62,273.01	\$62,273.01	\$62,273.01	\$62,273.01	\$309,128.77
5672	REFACCIONES	\$55,000.00	\$7,360.00	\$62,360.00	\$30,160.00	\$30,160.00	\$30,160.00	\$30,160.00	\$32,200.00
5690	OTROS EQUIPOS	\$0.00	\$1,328,650.00	\$1,328,650.00	\$579,999.98	\$579,999.98	\$579,999.98	\$579,999.98	\$748,650.02
5691	OTROS EQUIPOS	\$0.00	\$1,328,650.00	\$1,328,650.00	\$579,999.98	\$579,999.98	\$579,999.98	\$579,999.98	\$748,650.02
<b>5900</b>	<b>ACTIVOS INTANGIBLES</b>	<b>\$391,000.00</b>	<b>\$164,091.68</b>	<b>\$555,091.68</b>	<b>\$52,200.00</b>	<b>\$52,200.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$502,891.68</b>
5910	SOFTWARE	\$376,000.00	\$179,091.68	\$555,091.68	\$52,200.00	\$52,200.00	\$0.00	\$0.00	\$502,891.68
5911	SOFTWARE	\$376,000.00	\$179,091.68	\$555,091.68	\$52,200.00	\$52,200.00	\$0.00	\$0.00	\$502,891.68
5940	DERECHOS	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5942	DERECHOS DE EXTRACCIÓN DE AGUA	\$15,000.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>6000</b>	<b>INVERSIÓN PÚBLICA</b>	<b>\$30,969,764.31</b>	<b>-\$3,137,564.04</b>	<b>\$27,832,200.27</b>	<b>\$4,400,000.00</b>	<b>\$2,667,329.90</b>	<b>\$2,667,329.90</b>	<b>\$2,667,329.90</b>	<b>\$25,164,870.37</b>
<b>6100</b>	<b>OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO</b>	<b>\$30,969,764.31</b>	<b>-\$3,137,564.04</b>	<b>\$27,832,200.27</b>	<b>\$4,400,000.00</b>	<b>\$2,667,329.90</b>	<b>\$2,667,329.90</b>	<b>\$2,667,329.90</b>	<b>\$25,164,870.37</b>
6120	EDIFICACIÓN NO HABITACIONAL	\$30,969,764.31	-\$3,137,564.04	\$27,832,200.27	\$4,400,000.00	\$2,667,329.90	\$2,667,329.90	\$2,667,329.90	\$25,164,870.37

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6121	EDIFICACIÓN NO HABITACIONAL POR CONTRA	\$30,969,764.31	-\$3,137,564.04	\$27,832,200.27	\$4,400,000.00	\$2,667,329.90	\$2,667,329.90	\$2,667,329.90	\$25,164,870.37
<b>7000</b>	<b>INVERSIONES FINANCIERAS Y OTRAS PF</b>	<b>\$1,000,000.00</b>	<b>-\$1,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>7900</b>	<b>PROVISIONES PARA CONTINGENCIAS Y OTRAS</b>	<b>\$1,000,000.00</b>	<b>-\$1,000,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
7910	CONTINGENCIAS POR FENÓMENOS NATURALES	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7911	PREVISIONES PARA EROGACIONES CONTINGENTES	\$1,000,000.00	-\$1,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>9000</b>	<b>DEUDA PÚBLICA</b>	<b>\$25,830,479.88</b>	<b>\$0.00</b>	<b>\$25,830,479.88</b>	<b>\$10,803,275.34</b>	<b>\$10,803,275.34</b>	<b>\$10,803,275.34</b>	<b>\$10,803,275.34</b>	<b>\$15,027,204.54</b>
<b>9100</b>	<b>AMORTIZACIÓN DE LA DEUDA PÚBLICA</b>	<b>\$12,560,749.04</b>	<b>\$0.00</b>	<b>\$12,560,749.04</b>	<b>\$6,508,225.03</b>	<b>\$6,508,225.03</b>	<b>\$6,508,225.03</b>	<b>\$6,508,225.03</b>	<b>\$6,052,524.01</b>
9110	AMORTIZACIÓN DE LA DEUDA INTERNA CON INTERESES	\$12,560,749.04	\$0.00	\$12,560,749.04	\$6,508,225.03	\$6,508,225.03	\$6,508,225.03	\$6,508,225.03	\$6,052,524.01
9111	AMORTIZACIÓN DE LA DEUDA CON INSTITUCIONES DE FIDUCIARIA	\$12,560,749.04	\$0.00	\$12,560,749.04	\$6,508,225.03	\$6,508,225.03	\$6,508,225.03	\$6,508,225.03	\$6,052,524.01
<b>9200</b>	<b>INTERESES DE LA DEUDA PÚBLICA</b>	<b>\$12,469,730.84</b>	<b>\$0.00</b>	<b>\$12,469,730.84</b>	<b>\$4,098,473.06</b>	<b>\$4,098,473.06</b>	<b>\$4,098,473.06</b>	<b>\$4,098,473.06</b>	<b>\$8,371,257.78</b>
9210	INTERESES DE LA DEUDA INTERNA CON INTERESES	\$12,469,730.84	\$0.00	\$12,469,730.84	\$4,098,473.06	\$4,098,473.06	\$4,098,473.06	\$4,098,473.06	\$8,371,257.78
9211	INTERESES DE LA DEUDA CON INSTITUCIONES DE FIDUCIARIA	\$12,469,730.84	\$0.00	\$12,469,730.84	\$4,098,473.06	\$4,098,473.06	\$4,098,473.06	\$4,098,473.06	\$8,371,257.78
<b>9400</b>	<b>GASTOS DE LA DEUDA PÚBLICA</b>	<b>\$800,000.00</b>	<b>\$0.00</b>	<b>\$800,000.00</b>	<b>\$196,577.25</b>	<b>\$196,577.25</b>	<b>\$196,577.25</b>	<b>\$196,577.25</b>	<b>\$603,422.75</b>
9410	GASTOS DE LA DEUDA PÚBLICA INTERNA	\$800,000.00	\$0.00	\$800,000.00	\$196,577.25	\$196,577.25	\$196,577.25	\$196,577.25	\$603,422.75
9411	GASTOS DE LA DEUDA EXTERNA	\$800,000.00	\$0.00	\$800,000.00	\$196,577.25	\$196,577.25	\$196,577.25	\$196,577.25	\$603,422.75
<b>Total</b>		<b>\$634,845,282.40</b>	<b>-\$7,625,276.86</b>	<b>\$627,220,005.54</b>	<b>\$426,642,294.18</b>	<b>\$255,289,334.14</b>	<b>\$243,687,954.68</b>	<b>\$242,184,854.05</b>	<b>\$371,930,670.00</b>

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MBA. ULISES MEJIA HARO  
PRESIDENTE MUNICIPAL

\_\_\_\_\_  
TAE. RUTH CALDERON BABUN  
SÍNDICA MUNICIPAL

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