

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$110,749,713.69	\$10,402,303.59	\$121,152,017.28	\$112,999,114.00	\$112,999,114.00	\$112,906,406.00	\$112,906,406.00	\$8,152,903.28
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$61,656,409.53	-\$268,071.54	\$61,388,337.99	\$38,292,292.00	\$38,292,292.00	\$38,295,305.00	\$38,295,305.00	\$23,096,045.99
1110	DIETAS	\$2,653,899.75	\$213,542.01	\$2,867,441.76	\$2,562,504.00	\$2,562,504.00	\$2,562,504.00	\$2,562,504.00	\$304,937.76
1111	DIETAS	\$2,653,899.75	\$213,542.01	\$2,867,441.76	\$2,562,504.00	\$2,562,504.00	\$2,562,504.00	\$2,562,504.00	\$304,937.76
1130	SUELDOS BASE AL PERSONAL PERMANENTE	\$59,002,509.78	-\$481,613.55	\$58,520,896.23	\$35,729,788.00	\$35,729,788.00	\$35,732,801.00	\$35,732,801.00	\$22,791,108.23
1131	SUELDOS BASE	\$59,002,509.78	-\$481,613.55	\$58,520,896.23	\$35,729,788.00	\$35,729,788.00	\$35,732,801.00	\$35,732,801.00	\$22,791,108.23
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$0.00	\$4,960,908.69	\$4,960,908.69	\$18,600,301.00	\$18,600,301.00	\$18,600,301.00	\$18,600,301.00	-\$13,639,392.31
1220	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$4,960,908.69	\$4,960,908.69	\$18,600,301.00	\$18,600,301.00	\$18,600,301.00	\$18,600,301.00	-\$13,639,392.31
1221	SUELDOS BASE AL PERSONAL EVENTUAL	\$0.00	\$4,960,908.69	\$4,960,908.69	\$18,600,301.00	\$18,600,301.00	\$18,600,301.00	\$18,600,301.00	-\$13,639,392.31
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$17,327,594.88	\$3,473,455.29	\$20,801,050.17	\$17,913,022.53	\$17,913,022.53	\$17,893,502.53	\$17,893,502.53	\$2,888,027.64
1310	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOES	\$342,843.81	\$27,062.49	\$369,906.30	\$874,822.00	\$874,822.00	\$874,822.00	\$874,822.00	-\$504,915.70
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$342,843.81	\$27,062.49	\$369,906.30	\$874,822.00	\$874,822.00	\$874,822.00	\$874,822.00	-\$504,915.70
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$12,401,778.45	\$3,313,823.94	\$15,715,602.39	\$13,954,711.00	\$13,954,711.00	\$13,935,191.00	\$13,935,191.00	\$1,760,891.39
1321	PRIMAS DE VACACIONES Y DOMINICAL	\$2,378,966.94	\$261.21	\$2,379,228.15	\$170,808.00	\$170,808.00	\$167,877.00	\$167,877.00	\$2,208,420.15
1322	GRATIFICACIÓN DE FIN DE AÑO	\$10,022,811.51	\$3,313,562.73	\$13,336,374.24	\$13,783,903.00	\$13,783,903.00	\$13,767,314.00	\$13,767,314.00	-\$447,528.76
1330	HORAS EXTRAORDINARIAS	\$3,207,457.47	\$180.90	\$3,207,638.37	\$486,765.97	\$486,765.97	\$486,765.97	\$486,765.97	\$2,720,872.40
1331	REMUNERACIONES POR HORAS EXTRAORDII	\$3,207,457.47	\$180.90	\$3,207,638.37	\$486,765.97	\$486,765.97	\$486,765.97	\$486,765.97	\$2,720,872.40
1340	COMPENSACIONES	\$1,375,515.15	\$132,387.96	\$1,507,903.11	\$2,596,723.56	\$2,596,723.56	\$2,596,723.56	\$2,596,723.56	-\$1,088,820.45
1341	COMPENSACIONES ADICIONALES POR SERVI	\$1,375,515.15	\$132,387.96	\$1,507,903.11	\$2,596,723.56	\$2,596,723.56	\$2,596,723.56	\$2,596,723.56	-\$1,088,820.45
1400	SEGURIDAD SOCIAL	\$20,201,635.35	\$921,514.95	\$21,123,150.30	\$22,814,169.68	\$22,814,169.68	\$22,814,169.68	\$22,814,169.68	-\$1,691,019.38
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$15,063,787.23	\$202,436.52	\$15,266,223.75	\$14,853,791.69	\$14,853,791.69	\$14,853,791.69	\$14,853,791.69	\$412,432.06
1412	APORTACIONES AL IMSS	\$9,869,498.91	\$202,436.52	\$10,071,935.43	\$9,794,976.92	\$9,794,976.92	\$9,794,976.92	\$9,794,976.92	\$276,958.51
1414	APORTACIONES PATRONALES AL ISSSTEZAC	\$5,194,288.32	\$0.00	\$5,194,288.32	\$5,058,814.77	\$5,058,814.77	\$5,058,814.77	\$5,058,814.77	\$135,473.55
1430	APORTACIONES AL SISTEMA PARA EL RETIRC	\$4,637,848.11	\$719,078.43	\$5,356,926.54	\$7,960,377.99	\$7,960,377.99	\$7,960,377.99	\$7,960,377.99	-\$2,603,451.45
1432	CUOTAS AL RCV	\$4,637,848.11	\$719,078.43	\$5,356,926.54	\$7,960,377.99	\$7,960,377.99	\$7,960,377.99	\$7,960,377.99	-\$2,603,451.45
1440	APORTACIONES PARA SEGUROS	\$500,000.01	\$0.00	\$500,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.01
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERE	\$500,000.01	\$0.00	\$500,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$500,000.01
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$8,111,391.15	\$156,771.24	\$8,268,162.39	\$9,085,878.79	\$9,085,878.79	\$9,010,939.79	\$9,010,939.79	-\$817,716.40
1520	INDEMNIZACIONES	\$3,234,822.00	\$88,844.49	\$3,323,666.49	\$4,354,364.79	\$4,354,364.79	\$4,279,425.79	\$4,279,425.79	-\$1,030,698.30
1522	LIQUIDACIONES	\$1,984,821.99	\$88,844.49	\$2,073,666.48	\$3,311,165.00	\$3,311,165.00	\$3,236,226.00	\$3,236,226.00	-\$1,237,498.52
1523	LAUDOS LABORALES	\$1,250,000.01	\$0.00	\$1,250,000.01	\$1,043,199.79	\$1,043,199.79	\$1,043,199.79	\$1,043,199.79	\$206,800.22
1530	PRESTACIONES Y HABERES DE RETIRO	\$0.00	\$0.24	\$0.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.24
1531	PRESTACIONES DE RETIRO	\$0.00	\$0.24	\$0.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.24
1540	PRESTACIONES CONTRACTUALES	\$511,029.99	\$30,750.00	\$541,779.99	\$396,300.00	\$396,300.00	\$396,300.00	\$396,300.00	\$145,479.99

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1541	PRESTACIONES ESTABLECIDAS POR CONDICI	\$511,029.99	\$30,750.00	\$541,779.99	\$396,300.00	\$396,300.00	\$396,300.00	\$396,300.00	\$145,479.99
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$4,365,539.16	\$37,176.51	\$4,402,715.67	\$4,335,214.00	\$4,335,214.00	\$4,335,214.00	\$4,335,214.00	\$67,501.67
1593	PAGAS DE DEFUNCIÓN	\$0.00	\$37,175.01	\$37,175.01	\$148,700.00	\$148,700.00	\$148,700.00	\$148,700.00	-\$111,524.99
1596	BONO DE DESPENSA	\$3,918,857.40	\$1.50	\$3,918,858.90	\$4,111,745.00	\$4,111,745.00	\$4,111,745.00	\$4,111,745.00	-\$192,886.10
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	\$446,681.76	\$0.00	\$446,681.76	\$74,769.00	\$74,769.00	\$74,769.00	\$74,769.00	\$371,912.76
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$3,452,682.78	\$1,157,724.96	\$4,610,407.74	\$6,293,450.00	\$6,293,450.00	\$6,292,188.00	\$6,292,188.00	-\$1,683,042.26
1710	ESTÍMULOS	\$3,452,682.78	\$1,157,724.96	\$4,610,407.74	\$6,293,450.00	\$6,293,450.00	\$6,292,188.00	\$6,292,188.00	-\$1,683,042.26
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENC	\$1,127,876.01	\$756,312.99	\$1,884,189.00	\$3,208,868.00	\$3,208,868.00	\$3,207,606.00	\$3,207,606.00	-\$1,324,679.00
1712	ESTÍMULOS AL PERSONAL OPERATIVO	\$2,324,806.77	\$401,411.97	\$2,726,218.74	\$3,084,582.00	\$3,084,582.00	\$3,084,582.00	\$3,084,582.00	-\$358,363.26
2000	MATERIALES Y SUMINISTROS	\$18,345,866.43	-\$1,897,747.95	\$16,448,118.48	\$10,039,820.43	\$10,039,820.43	\$6,452,723.16	\$6,452,723.16	\$6,408,298.05
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$2,136,208.47	-\$10,698.75	\$2,125,509.72	\$549,345.97	\$549,345.97	\$451,552.75	\$451,552.75	\$1,576,163.75
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$533,666.34	-\$11,383.59	\$522,282.75	\$197,552.21	\$197,552.21	\$99,967.79	\$99,967.79	\$324,730.54
2111	MATERIALES Y ÚTILES DE OFICINA	\$533,666.34	-\$11,383.59	\$522,282.75	\$197,552.21	\$197,552.21	\$99,967.79	\$99,967.79	\$324,730.54
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$111,000.00	\$1,531.26	\$112,531.26	\$6,125.00	\$6,125.00	\$6,125.00	\$6,125.00	\$106,406.26
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$111,000.00	\$1,531.26	\$112,531.26	\$6,125.00	\$6,125.00	\$6,125.00	\$6,125.00	\$106,406.26
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$15,000.00	\$140.73	\$15,140.73	\$560.00	\$560.00	\$560.00	\$560.00	\$14,580.73
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y	\$15,000.00	\$140.73	\$15,140.73	\$560.00	\$560.00	\$560.00	\$560.00	\$14,580.73
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$525,750.00	\$34,608.54	\$560,358.54	\$267,998.48	\$267,998.48	\$267,998.48	\$267,998.48	\$292,360.06
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$525,750.00	\$34,608.54	\$560,358.54	\$267,998.48	\$267,998.48	\$267,998.48	\$267,998.48	\$292,360.06
2160	MATERIAL DE LIMPIEZA	\$538,292.13	\$5,427.51	\$543,719.64	\$74,122.46	\$74,122.46	\$73,913.66	\$73,913.66	\$469,597.18
2161	MATERIAL DE LIMPIEZA	\$538,292.13	\$5,427.51	\$543,719.64	\$74,122.46	\$74,122.46	\$73,913.66	\$73,913.66	\$469,597.18
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	\$387,500.01	-\$41,023.20	\$346,476.81	\$2,987.82	\$2,987.82	\$2,987.82	\$2,987.82	\$343,488.99
2171	MATERIALES Y SUMINISTROS PARA PLANTELI	\$375,000.00	-\$41,747.88	\$333,252.12	\$89.99	\$89.99	\$89.99	\$89.99	\$333,162.13
2172	OTROS MATERIALES Y SUMINISTROS PARA CI	\$12,500.01	\$724.68	\$13,224.69	\$2,897.83	\$2,897.83	\$2,897.83	\$2,897.83	\$10,326.86
2180	MATERIALES PARA EL REGISTRO E IDENTIFIC.	\$24,999.99	\$0.00	\$24,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.99
2181	MATERIALES PARA EL REGISTRO E IDENTIFIC.	\$24,999.99	\$0.00	\$24,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.99
2200	ALIMENTOS Y UTENSILIOS	\$1,441,578.03	-\$394,779.51	\$1,046,798.52	\$1,105,744.22	\$1,105,744.22	\$1,086,865.22	\$1,086,865.22	-\$58,945.70
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$1,441,578.03	-\$395,805.51	\$1,045,772.52	\$1,101,640.21	\$1,101,640.21	\$1,082,761.21	\$1,082,761.21	-\$55,867.69
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$160,050.00	\$67,191.57	\$227,241.57	\$377,534.30	\$377,534.30	\$377,534.30	\$377,534.30	-\$150,292.73
2212	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$0.00	\$4,719.75	\$4,719.75	\$18,879.00	\$18,879.00	\$0.00	\$0.00	-\$14,159.25
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$1,281,528.03	-\$467,716.83	\$813,811.20	\$705,226.91	\$705,226.91	\$705,226.91	\$705,226.91	\$108,584.29
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$0.00	\$1,026.00	\$1,026.00	\$4,104.01	\$4,104.01	\$4,104.01	\$4,104.01	-\$3,078.01
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$0.00	\$1,026.00	\$1,026.00	\$4,104.01	\$4,104.01	\$4,104.01	\$4,104.01	-\$3,078.01
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$5,605,411.65	-\$1,679,561.79	\$3,925,849.86	\$1,021,903.49	\$1,021,903.49	\$1,021,903.49	\$1,021,903.49	\$2,903,946.37

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2410	PRODUCTOS MINERALES NO METÁLICOS	\$0.00	\$10,525.26	\$10,525.26	\$42,101.04	\$42,101.04	\$42,101.04	\$42,101.04	-\$31,575.78
2411	MATERIALES DE CONSTRUCCIÓN	\$0.00	\$10,525.26	\$10,525.26	\$42,101.04	\$42,101.04	\$42,101.04	\$42,101.04	-\$31,575.78
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$0.00	\$21,029.64	\$21,029.64	\$84,118.56	\$84,118.56	\$84,118.56	\$84,118.56	-\$63,088.92
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$0.00	\$21,029.64	\$21,029.64	\$84,118.56	\$84,118.56	\$84,118.56	\$84,118.56	-\$63,088.92
2430	CAL, YESO Y PRODUCTOS DE YESO	\$5,874.99	\$62.22	\$5,937.21	\$250.00	\$250.00	\$250.00	\$250.00	\$5,687.21
2431	CAL, YESO Y PRODUCTOS DE YESO	\$5,874.99	\$62.22	\$5,937.21	\$250.00	\$250.00	\$250.00	\$250.00	\$5,687.21
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$1,420.98	\$1,420.98	\$5,684.00	\$5,684.00	\$5,684.00	\$5,684.00	-\$4,263.02
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$0.00	\$1,420.98	\$1,420.98	\$5,684.00	\$5,684.00	\$5,684.00	\$5,684.00	-\$4,263.02
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$19,960.98	\$19,960.98	\$79,840.21	\$79,840.21	\$79,840.21	\$79,840.21	-\$59,879.23
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$0.00	\$19,960.98	\$19,960.98	\$79,840.21	\$79,840.21	\$79,840.21	\$79,840.21	-\$59,879.23
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$10,248.39	\$10,248.39	\$40,992.00	\$40,992.00	\$40,992.00	\$40,992.00	-\$30,743.61
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$0.00	\$10,248.39	\$10,248.39	\$40,992.00	\$40,992.00	\$40,992.00	\$40,992.00	-\$30,743.61
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$5,599,536.66	-\$1,742,809.26	\$3,856,727.40	\$768,917.68	\$768,917.68	\$768,917.68	\$768,917.68	\$3,087,809.72
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$5,599,536.66	-\$1,742,809.26	\$3,856,727.40	\$768,917.68	\$768,917.68	\$768,917.68	\$768,917.68	\$3,087,809.72
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS	\$706,609.05	\$50,456.19	\$757,065.24	\$233,891.29	\$233,891.29	\$233,891.29	\$233,891.29	\$523,173.95
2510	PRODUCTOS QUÍMICOS BÁSICOS	\$0.00	\$660.87	\$660.87	\$2,165.14	\$2,165.14	\$2,165.14	\$2,165.14	-\$1,504.27
2511	SUSTANCIAS QUÍMICAS	\$0.00	\$660.87	\$660.87	\$2,165.14	\$2,165.14	\$2,165.14	\$2,165.14	-\$1,504.27
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$681,609.06	\$154.92	\$681,763.98	\$24,979.75	\$24,979.75	\$24,979.75	\$24,979.75	\$656,784.23
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$681,609.06	\$154.92	\$681,763.98	\$24,979.75	\$24,979.75	\$24,979.75	\$24,979.75	\$656,784.23
2540	MATERIALES, ACCESORIOS Y SUMINISTROS PARA CONSTRUCCIÓN	\$24,999.99	-\$1,635.96	\$23,364.03	\$1,641.00	\$1,641.00	\$1,641.00	\$1,641.00	\$21,723.03
2541	MATERIALES, ACCESORIOS Y SUMINISTROS PARA CONSTRUCCIÓN	\$24,999.99	-\$1,635.96	\$23,364.03	\$1,641.00	\$1,641.00	\$1,641.00	\$1,641.00	\$21,723.03
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE OTROS MATERIALES	\$0.00	\$51,276.36	\$51,276.36	\$205,105.40	\$205,105.40	\$205,105.40	\$205,105.40	-\$153,829.04
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE OTROS MATERIALES	\$0.00	\$51,276.36	\$51,276.36	\$205,105.40	\$205,105.40	\$205,105.40	\$205,105.40	-\$153,829.04
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,973,273.86	-\$50,935.05	\$6,922,338.81	\$6,164,553.99	\$6,164,553.99	\$2,816,224.65	\$2,816,224.65	\$757,784.82
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$6,973,273.86	-\$50,935.05	\$6,922,338.81	\$6,164,553.99	\$6,164,553.99	\$2,816,224.65	\$2,816,224.65	\$757,784.82
2611	GASOLINA	\$6,973,273.86	-\$50,935.77	\$6,922,338.09	\$6,164,553.99	\$6,164,553.99	\$2,816,224.65	\$2,816,224.65	\$757,784.10
2614	LUBRICANTES Y ADITIVOS	\$0.00	\$0.72	\$0.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.72
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL	\$576,871.38	\$34,456.11	\$611,327.49	\$379,678.90	\$379,678.90	\$290,741.70	\$290,741.70	\$231,648.59
2710	VESTUARIO Y UNIFORMES	\$214,371.39	\$71,413.17	\$285,784.56	\$379,678.90	\$379,678.90	\$290,741.70	\$290,741.70	-\$93,894.34
2711	VESTUARIO, UNIFORMES Y BLANCOS	\$214,371.39	\$71,413.17	\$285,784.56	\$379,678.90	\$379,678.90	\$290,741.70	\$290,741.70	-\$93,894.34
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$362,499.99	-\$36,957.06	\$325,542.93	\$0.00	\$0.00	\$0.00	\$0.00	\$325,542.93
2721	PRENDAS DE PROTECCIÓN PERSONAL	\$362,499.99	-\$36,957.06	\$325,542.93	\$0.00	\$0.00	\$0.00	\$0.00	\$325,542.93
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD PÚBLICA	\$86,250.00	\$0.00	\$86,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,250.00
2820	MATERIALES DE SEGURIDAD PÚBLICA	\$86,250.00	\$0.00	\$86,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,250.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2821	MATERIALES DE SEGURIDAD PÚBLICA	\$86,250.00	\$0.00	\$86,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,250.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$819,663.99	\$153,314.85	\$972,978.84	\$584,702.57	\$584,702.57	\$551,544.06	\$551,544.06	\$388,276.27
2910	HERRAMIENTAS MENORES	\$630,663.99	\$26,753.22	\$657,417.21	\$136,010.48	\$136,010.48	\$136,010.48	\$136,010.48	\$521,406.73
2911	REFACCIONES ACCESORIOS Y HERRAMIENTAS	\$630,663.99	\$26,753.22	\$657,417.21	\$136,010.48	\$136,010.48	\$136,010.48	\$136,010.48	\$521,406.73
2920	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$0.00	\$3,087.12	\$3,087.12	\$11,843.52	\$11,843.52	\$11,843.52	\$11,843.52	-\$8,756.40
2921	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$0.00	\$3,087.12	\$3,087.12	\$11,843.52	\$11,843.52	\$11,843.52	\$11,843.52	-\$8,756.40
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$0.00	\$994.65	\$994.65	\$3,975.79	\$3,975.79	\$3,975.79	\$3,975.79	-\$2,981.14
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$0.00	\$994.65	\$994.65	\$3,975.79	\$3,975.79	\$3,975.79	\$3,975.79	-\$2,981.14
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$189,000.00	\$122,479.86	\$311,479.86	\$432,872.78	\$432,872.78	\$399,714.27	\$399,714.27	-\$121,392.92
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$189,000.00	\$122,479.86	\$311,479.86	\$432,872.78	\$432,872.78	\$399,714.27	\$399,714.27	-\$121,392.92
3000	SERVICIOS GENERALES	\$25,802,232.36	\$753,210.09	\$26,555,442.45	\$25,459,447.28	\$25,459,447.28	\$25,367,579.92	\$25,367,579.92	\$1,095,995.17
3100	SERVICIOS BÁSICOS	\$10,355,894.34	-\$782,233.20	\$9,573,661.14	\$9,307,220.75	\$9,307,220.75	\$9,307,220.75	\$9,307,220.75	\$266,440.39
3110	ENERGÍA ELÉCTRICA	\$9,873,394.38	-\$786,361.38	\$9,087,033.00	\$8,883,355.84	\$8,883,355.84	\$8,883,355.84	\$8,883,355.84	\$203,677.16
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$999,999.99	\$98,603.58	\$1,098,603.57	\$1,138,398.98	\$1,138,398.98	\$1,138,398.98	\$1,138,398.98	-\$39,795.41
3112	ALUMBRADO PUBLICO	\$8,873,394.39	-\$884,964.96	\$7,988,429.43	\$7,744,956.86	\$7,744,956.86	\$7,744,956.86	\$7,744,956.86	\$243,472.57
3120	GAS	\$197,499.99	\$4,007.94	\$201,507.93	\$176,924.29	\$176,924.29	\$176,924.29	\$176,924.29	\$24,583.64
3121	GAS	\$197,499.99	\$4,007.94	\$201,507.93	\$176,924.29	\$176,924.29	\$176,924.29	\$176,924.29	\$24,583.64
3140	TELEFONÍA TRADICIONAL	\$249,999.99	\$0.00	\$249,999.99	\$225,850.64	\$225,850.64	\$225,850.64	\$225,850.64	\$24,149.35
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$249,999.99	\$0.00	\$249,999.99	\$225,850.64	\$225,850.64	\$225,850.64	\$225,850.64	\$24,149.35
3150	TELEFONÍA CELULAR	\$24,999.99	\$0.00	\$24,999.99	\$20,610.00	\$20,610.00	\$20,610.00	\$20,610.00	\$4,389.99
3151	SERVICIO DE TELEFONÍA CELULAR	\$24,999.99	\$0.00	\$24,999.99	\$20,610.00	\$20,610.00	\$20,610.00	\$20,610.00	\$4,389.99
3170	SERVICIOS DE ACCESO DE INTERNET, REDES	\$9,999.99	\$0.00	\$9,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$9,999.99
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	\$9,999.99	\$0.00	\$9,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$9,999.99
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$0.00	\$120.24	\$120.24	\$479.98	\$479.98	\$479.98	\$479.98	-\$359.74
3181	SERVICIO POSTAL	\$0.00	\$120.24	\$120.24	\$479.98	\$479.98	\$479.98	\$479.98	-\$359.74
3200	SERVICIOS DE ARRENDAMIENTO	\$2,267,234.10	\$62,373.93	\$2,329,608.03	\$1,139,230.95	\$1,139,230.95	\$1,111,047.59	\$1,111,047.59	\$1,190,377.08
3210	ARRENDAMIENTO DE TERRENOS	\$0.00	\$22,500.00	\$22,500.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	-\$67,500.00
3211	ARRENDAMIENTO DE TERRENOS	\$0.00	\$22,500.00	\$22,500.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00	-\$67,500.00
3220	ARRENDAMIENTO DE EDIFICIOS	\$50,000.01	\$0.00	\$50,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.01
3221	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$50,000.01	\$0.00	\$50,000.01	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.01
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE TRANSPORTE	\$1,749,734.10	\$39,779.97	\$1,789,514.07	\$1,046,504.95	\$1,046,504.95	\$1,018,548.95	\$1,018,548.95	\$743,009.12
3231	ARRENDAMIENTO DE MOBILIARIO	\$1,445,000.04	\$39,779.97	\$1,484,780.01	\$521,549.53	\$521,549.53	\$493,593.53	\$493,593.53	\$963,230.48
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFOP	\$304,734.06	\$0.00	\$304,734.06	\$524,955.42	\$524,955.42	\$524,955.42	\$524,955.42	-\$220,221.36
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$292,500.00	\$0.00	\$292,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,500.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3253	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$292,500.00	\$0.00	\$292,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,500.00
3290	OTROS ARRENDAMIENTOS	\$174,999.99	\$93.96	\$175,093.95	\$2,726.00	\$2,726.00	\$2,498.64	\$2,498.64	\$172,367.95
3291	OTROS ARRENDAMIENTOS	\$174,999.99	\$93.96	\$175,093.95	\$2,726.00	\$2,726.00	\$2,498.64	\$2,498.64	\$172,367.95
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y DE INVESTIGACIÓN	\$660,025.05	\$68,636.97	\$728,662.02	\$327,688.29	\$327,688.29	\$327,688.29	\$327,688.29	\$400,973.73
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y FISCAL	\$456,404.16	\$3,979.95	\$460,384.11	\$21,821.83	\$21,821.83	\$21,821.83	\$21,821.83	\$438,562.28
3312	SERVICIOS RELACIONADOS CON PROCEDIMIENTOS LEGALES, CONTABLES Y FISCAL	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
3315	SERVICIOS Y ASESORÍAS LEGALES, CONTABLES Y FISCAL	\$62,499.99	\$5,455.47	\$67,955.46	\$21,821.83	\$21,821.83	\$21,821.83	\$21,821.83	\$46,133.63
3316	OTRAS ASESORÍAS PARA LA OPERACIÓN DE LA ADMINISTRACIÓN	\$381,404.16	-\$1,475.52	\$379,928.64	\$0.00	\$0.00	\$0.00	\$0.00	\$379,928.64
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA Y DE INVESTIGACIÓN	\$43,770.87	-\$470.82	\$43,300.05	\$45,356.00	\$45,356.00	\$45,356.00	\$45,356.00	-\$2,055.95
3331	SERVICIOS DE INFORMÁTICA	\$43,770.87	-\$470.82	\$43,300.05	\$45,356.00	\$45,356.00	\$45,356.00	\$45,356.00	-\$2,055.95
3340	SERVICIOS DE CAPACITACIÓN	\$126,250.02	\$0.00	\$126,250.02	\$0.00	\$0.00	\$0.00	\$0.00	\$126,250.02
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚBLICOS	\$126,250.02	\$0.00	\$126,250.02	\$0.00	\$0.00	\$0.00	\$0.00	\$126,250.02
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRÁMITE Y SERVICIOS DE ASESORIA	\$0.00	\$38.73	\$38.73	\$154.00	\$154.00	\$154.00	\$154.00	-\$115.27
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRÁMITE Y SERVICIOS DE ASESORIA	\$0.00	\$38.73	\$38.73	\$154.00	\$154.00	\$154.00	\$154.00	-\$115.27
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS	\$33,600.00	\$65,089.11	\$98,689.11	\$260,356.46	\$260,356.46	\$260,356.46	\$260,356.46	-\$161,667.35
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS	\$0.00	\$65,089.11	\$65,089.11	\$260,356.46	\$260,356.46	\$260,356.46	\$260,356.46	-\$195,267.35
3392	SERVICIOS RELACIONADOS CON CERTIFICACIONES	\$33,600.00	\$0.00	\$33,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,600.00
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	\$338,749.98	\$17,977.47	\$356,727.45	\$241,441.89	\$241,441.89	\$241,441.89	\$241,441.89	\$115,285.56
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$88,749.99	\$17,977.47	\$106,727.46	\$241,441.89	\$241,441.89	\$241,441.89	\$241,441.89	-\$134,714.43
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$88,749.99	\$44.49	\$88,794.48	\$169,709.89	\$169,709.89	\$169,709.89	\$169,709.89	-\$80,915.41
3413	AVALÚOS	\$0.00	\$17,932.98	\$17,932.98	\$71,732.00	\$71,732.00	\$71,732.00	\$71,732.00	-\$53,799.02
3450	SEGURO DE BIENES PATRIMONIALES	\$249,999.99	\$0.00	\$249,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$249,999.99
3451	SEGUROS DE BIENES PATRIMONIALES	\$249,999.99	\$0.00	\$249,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$249,999.99
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN DE BIENES PATRIMONIALES	\$915,500.01	-\$19,525.50	\$895,974.51	\$273,315.28	\$273,315.28	\$269,371.28	\$269,371.28	\$622,659.23
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$0.00	\$0.24	\$0.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.24
3521	MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO	\$0.00	\$0.24	\$0.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.24
3540	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$0.00	\$190.17	\$190.17	\$760.70	\$760.70	\$760.70	\$760.70	-\$570.53
3541	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$0.00	\$190.17	\$190.17	\$760.70	\$760.70	\$760.70	\$760.70	-\$570.53
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE BIENES PATRIMONIALES	\$915,500.01	-\$20,702.13	\$894,797.88	\$268,610.58	\$268,610.58	\$268,610.58	\$268,610.58	\$626,187.30
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS TERRESTRES	\$915,500.01	-\$20,702.13	\$894,797.88	\$268,610.58	\$268,610.58	\$268,610.58	\$268,610.58	\$626,187.30
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$0.00	\$986.22	\$986.22	\$3,944.00	\$3,944.00	\$0.00	\$0.00	-\$2,957.78
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$0.00	\$986.22	\$986.22	\$3,944.00	\$3,944.00	\$0.00	\$0.00	-\$2,957.78
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$1,637,500.02	\$1,253.40	\$1,638,753.42	\$255,453.46	\$255,453.46	\$255,453.46	\$255,453.46	\$1,383,299.96
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS	\$1,637,500.02	-\$1,631.52	\$1,635,868.50	\$243,913.78	\$243,913.78	\$243,913.78	\$243,913.78	\$1,391,954.72

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$1,637,500.02	-\$1,631.52	\$1,635,868.50	\$243,913.78	\$243,913.78	\$243,913.78	\$243,913.78	\$1,391,954.72
3690	OTROS SERVICIOS DE INFORMACIÓN	\$0.00	\$2,884.92	\$2,884.92	\$11,539.68	\$11,539.68	\$11,539.68	\$11,539.68	-\$8,654.76
3692	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INI	\$0.00	\$2,884.92	\$2,884.92	\$11,539.68	\$11,539.68	\$11,539.68	\$11,539.68	-\$8,654.76
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$237,500.04	\$5,676.63	\$243,176.67	\$37,917.72	\$37,917.72	\$37,917.72	\$37,917.72	\$205,258.95
3710	PASAJES AÉREOS	\$12,500.01	\$0.00	\$12,500.01	\$15,210.00	\$15,210.00	\$15,210.00	\$15,210.00	-\$2,709.99
3711	PASAJES AÉREOS NACIONALES	\$12,500.01	\$0.00	\$12,500.01	\$15,210.00	\$15,210.00	\$15,210.00	\$15,210.00	-\$2,709.99
3740	AUTOTRANSPORTE	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3741	AUTOTRANSPORTE	\$150,000.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
3750	VIÁTICOS EN EL PAÍS	\$25,000.02	\$5,676.87	\$30,676.89	\$22,707.72	\$22,707.72	\$22,707.72	\$22,707.72	\$7,969.17
3751	VIÁTICOS ESTATALES	\$12,500.01	\$3,392.22	\$15,892.23	\$13,569.11	\$13,569.11	\$13,569.11	\$13,569.11	\$2,323.12
3752	VIÁTICOS NACIONALES	\$12,500.01	\$2,284.65	\$14,784.66	\$9,138.61	\$9,138.61	\$9,138.61	\$9,138.61	\$5,646.05
3760	VIÁTICOS EN EL EXTRANJERO	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
3761	VIÁTICOS INTERNACIONALES	\$12,500.01	\$0.00	\$12,500.01	\$0.00	\$0.00	\$0.00	\$0.00	\$12,500.01
3790	OTROS SERVICIOS DE TRASLADO Y HOSPEDA	\$37,500.00	-\$0.24	\$37,499.76	\$0.00	\$0.00	\$0.00	\$0.00	\$37,499.76
3792	TRASLADO DE PERSONAS	\$37,500.00	-\$0.24	\$37,499.76	\$0.00	\$0.00	\$0.00	\$0.00	\$37,499.76
3800	SERVICIOS OFICIALES	\$3,084,174.99	-\$370,615.41	\$2,713,559.58	\$941,586.15	\$941,586.15	\$881,846.15	\$881,846.15	\$1,771,973.43
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,044,175.00	-\$370,615.41	\$2,673,559.59	\$941,586.15	\$941,586.15	\$881,846.15	\$881,846.15	\$1,731,973.44
3821	GASTOS DE ORDEN SOCIAL	\$3,044,175.00	-\$370,615.41	\$2,673,559.59	\$941,586.15	\$941,586.15	\$881,846.15	\$881,846.15	\$1,731,973.44
3830	CONGRESOS Y CONVENCIONES	\$24,999.99	\$0.00	\$24,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.99
3831	CONGRESOS Y CONVENCIONES	\$24,999.99	\$0.00	\$24,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.99
3840	EXPOSICIONES	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3841	EXPOSICIONES	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
3900	OTROS SERVICIOS GENERALES	\$6,305,653.83	\$1,769,665.80	\$8,075,319.63	\$12,935,592.79	\$12,935,592.79	\$12,935,592.79	\$12,935,592.79	-\$4,860,273.16
3920	IMPUESTOS Y DERECHOS	\$3,655,111.02	\$118,954.23	\$3,774,065.25	\$4,103,963.00	\$4,103,963.00	\$4,103,963.00	\$4,103,963.00	-\$329,897.75
3921	IMPUESTOS Y DERECHOS	\$102,500.01	\$118,954.23	\$221,454.24	\$477,860.00	\$477,860.00	\$477,860.00	\$477,860.00	-\$256,405.76
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	\$3,552,611.01	-\$3,552,611.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3924	DERECHOS POR EL USO, EXPLOTACION O AP	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,495,101.00	\$1,495,101.00	\$1,495,101.00	\$1,495,101.00	\$4,899.00
3925	DERECHOS POR DESCARGAS DE AGUAS RES	\$0.00	\$2,052,611.01	\$2,052,611.01	\$2,131,002.00	\$2,131,002.00	\$2,131,002.00	\$2,131,002.00	-\$78,390.99
3940	SENTENCIAS Y RESOLUCIONES POR AUTORII	\$121,638.99	\$0.00	\$121,638.99	\$3,419.64	\$3,419.64	\$3,419.64	\$3,419.64	\$118,219.35
3941	SENTENCIAS Y RESOLUCIONES POR AUTORII	\$121,638.99	\$0.00	\$121,638.99	\$3,419.64	\$3,419.64	\$3,419.64	\$3,419.64	\$118,219.35
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$0.00	\$1,328,477.52	\$1,328,477.52	\$5,313,910.15	\$5,313,910.15	\$5,313,910.15	\$5,313,910.15	-\$3,985,432.63
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZA	\$0.00	\$1,328,477.52	\$1,328,477.52	\$5,313,910.15	\$5,313,910.15	\$5,313,910.15	\$5,313,910.15	-\$3,985,432.63
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$2,528,903.82	\$322,234.05	\$2,851,137.87	\$3,514,300.00	\$3,514,300.00	\$3,514,300.00	\$3,514,300.00	-\$663,162.13
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE	\$2,299,003.47	\$288,979.05	\$2,587,982.52	\$3,194,818.00	\$3,194,818.00	\$3,194,818.00	\$3,194,818.00	-\$606,835.48

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3982	IMPUESTO PARA LA UNIVERSIDAD AUTONOMA	\$229,900.35	\$33,255.00	\$263,155.35	\$319,482.00	\$319,482.00	\$319,482.00	\$319,482.00	-\$56,326.65
4000	TRANSFERENCIAS, ASIGNACIONES, SUB	\$6,356,406.48	\$769,724.10	\$7,126,130.58	\$8,519,382.74	\$8,519,402.74	\$8,508,002.74	\$8,508,002.74	-\$1,393,272.16
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$3,595,847.10	-\$25,554.57	\$3,570,292.53	\$905.78	\$905.78	\$905.78	\$905.78	\$3,569,386.75
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES	\$3,595,847.10	-\$25,554.57	\$3,570,292.53	\$905.78	\$905.78	\$905.78	\$905.78	\$3,569,386.75
4242	TRANSFERENCIAS POR REINTEGROS A LA TE	\$0.00	\$226.44	\$226.44	\$905.78	\$905.78	\$905.78	\$905.78	-\$679.34
4244	APORTACIONES PARA ACCIONES	\$1,629,999.99	-\$25,781.01	\$1,604,218.98	\$0.00	\$0.00	\$0.00	\$0.00	\$1,604,218.98
4245	APORTACIONES PARA OBRAS	\$1,965,847.11	\$0.00	\$1,965,847.11	\$0.00	\$0.00	\$0.00	\$0.00	\$1,965,847.11
4300	SUBSIDIOS Y SUBVENCIONES	\$0.00	\$1,506,482.97	\$1,506,482.97	\$6,025,931.96	\$6,025,951.96	\$6,025,951.96	\$6,025,951.96	-\$4,519,468.99
4370	SUBVENCIONES AL CONSUMO	\$0.00	\$246,180.99	\$246,180.99	\$984,724.00	\$984,744.00	\$984,744.00	\$984,744.00	-\$738,563.01
4373	SUBSIDIOS A INSTITUCIONES DIVERSAS	\$0.00	\$246,180.99	\$246,180.99	\$984,724.00	\$984,744.00	\$984,744.00	\$984,744.00	-\$738,563.01
4390	OTROS SUBSIDIOS	\$0.00	\$1,260,301.98	\$1,260,301.98	\$5,041,207.96	\$5,041,207.96	\$5,041,207.96	\$5,041,207.96	-\$3,780,905.98
4392	SUBSIDIO EN EL COBRO DE IMPUESTOS	\$0.00	\$1,260,301.98	\$1,260,301.98	\$5,041,207.96	\$5,041,207.96	\$5,041,207.96	\$5,041,207.96	-\$3,780,905.98
4400	AYUDAS SOCIALES	\$2,210,559.39	-\$711,204.30	\$1,499,355.09	\$2,136,563.00	\$2,136,563.00	\$2,125,163.00	\$2,125,163.00	-\$637,207.91
4410	AYUDAS SOCIALES A PERSONAS	\$2,210,559.39	-\$711,204.30	\$1,499,355.09	\$2,136,563.00	\$2,136,563.00	\$2,125,163.00	\$2,125,163.00	-\$637,207.91
4411	AYUDAS SOCIALES	\$2,210,559.39	-\$711,204.30	\$1,499,355.09	\$2,136,563.00	\$2,136,563.00	\$2,125,163.00	\$2,125,163.00	-\$637,207.91
4800	DONATIVOS	\$249,999.99	\$0.00	\$249,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$249,999.99
4810	DONATIVOS A INSTITUCIONES SIN FINES DE L	\$249,999.99	\$0.00	\$249,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$249,999.99
4811	DONATIVOS A INSTITUCIONES SIN FINES DE L	\$249,999.99	\$0.00	\$249,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$249,999.99
4900	TRANSFERENCIAS AL EXTERIOR	\$300,000.00	\$0.00	\$300,000.00	\$355,982.00	\$355,982.00	\$355,982.00	\$355,982.00	-\$55,982.00
4930	TRANSFERENCIAS PARA EL SECTOR PRIVADO	\$300,000.00	\$0.00	\$300,000.00	\$355,982.00	\$355,982.00	\$355,982.00	\$355,982.00	-\$55,982.00
4933	POTENCIACION FEIEF	\$300,000.00	\$0.00	\$300,000.00	\$355,982.00	\$355,982.00	\$355,982.00	\$355,982.00	-\$55,982.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	\$2,150,277.06	\$783,016.59	\$2,933,293.65	\$4,112,740.66	\$4,112,740.66	\$4,112,740.66	\$4,112,740.66	-\$1,179,447.01
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$867,777.06	-\$206,386.14	\$661,390.92	\$155,130.48	\$155,130.48	\$155,130.48	\$155,130.48	\$506,260.44
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$630,000.03	-\$207,934.68	\$422,065.35	\$0.00	\$0.00	\$0.00	\$0.00	\$422,065.35
5111	MOBILIARIO	\$630,000.03	-\$207,934.68	\$422,065.35	\$0.00	\$0.00	\$0.00	\$0.00	\$422,065.35
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$237,777.03	\$1,548.30	\$239,325.33	\$155,130.48	\$155,130.48	\$155,130.48	\$155,130.48	\$84,194.85
5151	BIENES INFORMÁTICOS	\$237,777.03	\$1,548.30	\$239,325.33	\$155,130.48	\$155,130.48	\$155,130.48	\$155,130.48	\$84,194.85
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	\$0.00	\$0.24	\$0.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.24
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	\$0.00	\$0.24	\$0.24	\$0.00	\$0.00	\$0.00	\$0.00	\$0.24
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	\$24,999.99	\$0.00	\$24,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.99
5230	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$24,999.99	\$0.00	\$24,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.99
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$24,999.99	\$0.00	\$24,999.99	\$0.00	\$0.00	\$0.00	\$0.00	\$24,999.99
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$1,250,000.01	\$335,473.95	\$1,585,473.96	\$1,341,895.00	\$1,341,895.00	\$1,341,895.00	\$1,341,895.00	\$243,578.96
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$1,250,000.01	\$207,575.25	\$1,457,575.26	\$830,300.00	\$830,300.00	\$830,300.00	\$830,300.00	\$627,275.26

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$1,250,000.01	\$207,575.25	\$1,457,575.26	\$830,300.00	\$830,300.00	\$830,300.00	\$830,300.00	\$627,275.26
5420	CARROCERÍAS Y REMOLQUES	\$0.00	\$68,700.99	\$68,700.99	\$274,804.00	\$274,804.00	\$274,804.00	\$274,804.00	-\$206,103.01
5421	CARROCERÍAS Y REMOLQUES	\$0.00	\$68,700.99	\$68,700.99	\$274,804.00	\$274,804.00	\$274,804.00	\$274,804.00	-\$206,103.01
5490	OTROS EQUIPOS DE TRANSPORTE	\$0.00	\$59,197.71	\$59,197.71	\$236,791.00	\$236,791.00	\$236,791.00	\$236,791.00	-\$177,593.29
5491	OTROS EQUIPOS DE TRANSPORTE	\$0.00	\$59,197.71	\$59,197.71	\$236,791.00	\$236,791.00	\$236,791.00	\$236,791.00	-\$177,593.29
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	\$0.00	\$653,928.78	\$653,928.78	\$2,615,715.18	\$2,615,715.18	\$2,615,715.18	\$2,615,715.18	-\$1,961,786.40
5630	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$0.00	\$624,947.79	\$624,947.79	\$2,499,791.18	\$2,499,791.18	\$2,499,791.18	\$2,499,791.18	-\$1,874,843.39
5631	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$0.00	\$624,947.79	\$624,947.79	\$2,499,791.18	\$2,499,791.18	\$2,499,791.18	\$2,499,791.18	-\$1,874,843.39
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$0.00	\$9,831.00	\$9,831.00	\$39,324.00	\$39,324.00	\$39,324.00	\$39,324.00	-\$29,493.00
5671	HERRAMIENTAS	\$0.00	\$9,831.00	\$9,831.00	\$39,324.00	\$39,324.00	\$39,324.00	\$39,324.00	-\$29,493.00
5690	OTROS EQUIPOS	\$0.00	\$19,149.99	\$19,149.99	\$76,600.00	\$76,600.00	\$76,600.00	\$76,600.00	-\$57,450.01
5691	OTROS EQUIPOS	\$0.00	\$19,149.99	\$19,149.99	\$76,600.00	\$76,600.00	\$76,600.00	\$76,600.00	-\$57,450.01
5900	ACTIVOS INTANGIBLES	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
5910	SOFTWARE	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
5911	SOFTWARE	\$7,500.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
6000	INVERSIÓN PÚBLICA	\$53,465,177.91	\$4,852,470.96	\$58,317,648.87	\$37,000,144.61	\$33,514,903.54	\$33,514,903.54	\$33,514,903.54	\$24,802,745.33
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$53,465,177.91	\$4,852,470.96	\$58,317,648.87	\$37,000,144.61	\$33,514,903.54	\$33,514,903.54	\$33,514,903.54	\$24,802,745.33
6130	CONSTRUCCIÓN DE OBRAS PARA EL ABASTECIMIENTO	\$31,421,791.41	-\$755,990.94	\$30,665,800.47	\$7,838,975.44	\$7,838,975.44	\$7,838,975.44	\$7,838,975.44	\$22,826,825.03
6131	CONSTRUCCIÓN DE OBRAS PARA EL ABASTECIMIENTO	\$31,421,791.41	-\$755,990.94	\$30,665,800.47	\$7,838,975.44	\$7,838,975.44	\$7,838,975.44	\$7,838,975.44	\$22,826,825.03
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS	\$20,696,555.34	\$5,098,317.54	\$25,794,872.88	\$26,106,428.97	\$24,217,309.20	\$24,217,309.20	\$24,217,309.20	\$1,577,563.68
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE OBRAS	\$20,696,555.34	\$5,098,317.54	\$25,794,872.88	\$26,106,428.97	\$24,217,309.20	\$24,217,309.20	\$24,217,309.20	\$1,577,563.68
6190	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$1,346,831.16	\$510,144.36	\$1,856,975.52	\$3,054,740.20	\$1,458,618.90	\$1,458,618.90	\$1,458,618.90	\$398,356.62
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$1,346,831.16	\$510,144.36	\$1,856,975.52	\$3,054,740.20	\$1,458,618.90	\$1,458,618.90	\$1,458,618.90	\$398,356.62
9000	DEUDA PÚBLICA	\$5,110,009.11	\$1,570,012.80	\$6,680,021.91	\$19,917,823.21	\$19,917,823.21	\$19,917,823.21	\$19,917,823.21	-\$13,237,801.30
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIORES	\$5,110,009.11	\$1,570,012.80	\$6,680,021.91	\$19,917,823.21	\$19,917,823.21	\$19,917,823.21	\$19,917,823.21	-\$13,237,801.30
9910	ADEFAS	\$5,110,009.11	\$1,570,012.80	\$6,680,021.91	\$19,917,823.21	\$19,917,823.21	\$19,917,823.21	\$19,917,823.21	-\$13,237,801.30
9911	ADEFAS	\$5,110,009.11	\$1,570,012.80	\$6,680,021.91	\$19,917,823.21	\$19,917,823.21	\$19,917,823.21	\$19,917,823.21	-\$13,237,801.30
Total		\$221,979,683.04	\$17,232,990.96	\$239,212,673.22	\$218,048,472.93	\$214,563,251.86	\$210,780,179.23	\$210,780,179.23	\$24,649,421.00