

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$29,328,455.79	\$7,230,811.71	\$36,559,267.50	\$28,915,887.96	\$29,030,237.96	\$29,036,895.91	\$29,036,895.91	\$7,529,029.54
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$17,714,616.75	\$3,429,000.45	\$21,143,617.20	\$22,528,691.85	\$22,528,691.85	\$22,542,385.91	\$22,542,385.91	-\$1,385,074.65
1110	DIETAS	\$1,536,671.34	\$0.00	\$1,536,671.34	\$1,169,280.00	\$1,169,280.00	\$1,169,280.00	\$1,169,280.00	\$367,391.34
1111	DIETAS	\$1,536,671.34	\$0.00	\$1,536,671.34	\$1,169,280.00	\$1,169,280.00	\$1,169,280.00	\$1,169,280.00	\$367,391.34
1130	SUELDOS BASE AL PERSONAL PERMANENTE	\$16,177,945.41	\$3,429,000.45	\$19,606,945.86	\$21,359,411.85	\$21,359,411.85	\$21,373,105.91	\$21,373,105.91	-\$1,752,465.99
1131	SUELDOS BASE	\$16,177,945.41	\$3,429,000.45	\$19,606,945.86	\$21,359,411.85	\$21,359,411.85	\$21,373,105.91	\$21,373,105.91	-\$1,752,465.99
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$264,600.00	\$0.00	\$264,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,600.00
1210	HONORARIOS ASIMILABLES A SALARIOS	\$264,600.00	\$0.00	\$264,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,600.00
1211	HONORARIOS ASIMILABLES A SALARIOS	\$264,600.00	\$0.00	\$264,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264,600.00
1300	REMUNERACIONES ADICIONALES Y ESPECIALI	\$3,741,793.77	\$826,053.27	\$4,567,847.04	\$1,084,407.40	\$1,084,407.40	\$1,077,371.29	\$1,077,371.29	\$3,483,439.64
1310	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$257,874.90	\$355,921.59	\$613,796.49	\$535,627.50	\$535,627.50	\$535,627.50	\$535,627.50	\$78,168.99
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$257,874.90	\$355,921.59	\$613,796.49	\$535,627.50	\$535,627.50	\$535,627.50	\$535,627.50	\$78,168.99
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRATI	\$3,337,200.06	\$395,220.51	\$3,732,420.57	\$337,989.92	\$337,989.92	\$330,953.81	\$330,953.81	\$3,394,430.65
1321	PRIMAS DE VACACIONES Y DOMINICAL	\$676,957.92	\$51,578.22	\$728,536.14	\$40,071.67	\$40,071.67	\$38,978.27	\$38,978.27	\$688,464.47
1322	GRATIFICACIÓN DE FIN DE AÑO	\$2,660,242.14	\$293,948.73	\$2,954,190.87	\$232,643.25	\$232,643.25	\$226,700.54	\$226,700.54	\$2,721,547.62
1323	BONO ESPECIAL ANUAL	\$0.00	\$49,693.56	\$49,693.56	\$65,275.00	\$65,275.00	\$65,275.00	\$65,275.00	-\$15,581.44
1330	HORAS EXTRAORDINARIAS	\$146,718.81	\$74,911.17	\$221,629.98	\$210,789.98	\$210,789.98	\$210,789.98	\$210,789.98	\$10,840.00
1331	REMUNERACIONES POR HORAS EXTRAORDIN	\$146,718.81	\$74,911.17	\$221,629.98	\$210,789.98	\$210,789.98	\$210,789.98	\$210,789.98	\$10,840.00
1400	SEGURIDAD SOCIAL	\$5,477,682.00	\$256,382.25	\$5,734,064.25	\$0.00	\$0.00	\$0.00	\$0.00	\$5,734,064.25
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$4,128,091.56	\$0.00	\$4,128,091.56	\$0.00	\$0.00	\$0.00	\$0.00	\$4,128,091.56
1412	APORTACIONES AL IMSS	\$4,128,091.56	\$0.00	\$4,128,091.56	\$0.00	\$0.00	\$0.00	\$0.00	\$4,128,091.56
1430	APORTACIONES AL SISTEMA PARA EL RETIRO	\$1,349,590.44	\$0.00	\$1,349,590.44	\$0.00	\$0.00	\$0.00	\$0.00	\$1,349,590.44
1432	CUOTAS AL RCV	\$1,349,590.44	\$0.00	\$1,349,590.44	\$0.00	\$0.00	\$0.00	\$0.00	\$1,349,590.44
1440	APORTACIONES PARA SEGUROS	\$0.00	\$256,382.25	\$256,382.25	\$0.00	\$0.00	\$0.00	\$0.00	\$256,382.25
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERS	\$0.00	\$256,382.25	\$256,382.25	\$0.00	\$0.00	\$0.00	\$0.00	\$256,382.25
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$2,129,763.27	\$2,523,259.47	\$4,653,022.74	\$5,302,788.71	\$5,417,138.71	\$5,417,138.71	\$5,417,138.71	-\$764,115.97
1520	INDEMNIZACIONES	\$0.00	\$1,099,407.42	\$1,099,407.42	\$2,013,327.29	\$2,013,327.29	\$2,013,327.29	\$2,013,327.29	-\$913,919.87
1522	LIQUIDACIONES	\$0.00	\$203,313.75	\$203,313.75	\$196,260.90	\$196,260.90	\$196,260.90	\$196,260.90	\$7,052.85
1523	LAUDOS LABORALES	\$0.00	\$896,093.67	\$896,093.67	\$1,817,066.39	\$1,817,066.39	\$1,817,066.39	\$1,817,066.39	-\$920,972.72
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$2,129,763.27	\$1,423,852.05	\$3,553,615.32	\$3,289,461.42	\$3,403,811.42	\$3,403,811.42	\$3,403,811.42	\$149,803.90
1592	COMPENSACIÓN GARANTIZADA	\$738,660.09	\$848,427.12	\$1,587,087.21	\$1,887,112.88	\$1,887,112.88	\$1,887,112.88	\$1,887,112.88	-\$300,025.67
1594	ASIGNACIONES ADICIONALES AL SUELDO	\$627,070.68	\$511,387.44	\$1,138,458.12	\$751,321.74	\$751,321.74	\$751,321.74	\$751,321.74	\$387,136.38
1596	BONO DE DESPENSA	\$764,032.50	\$64,037.49	\$828,069.99	\$651,026.80	\$765,376.80	\$765,376.80	\$765,376.80	\$62,693.19
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$0.00	\$196,116.27	\$196,116.27	\$0.00	\$0.00	\$0.00	\$0.00	\$196,116.27

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1710	ESTÍMULOS	\$0.00	\$196,116.27	\$196,116.27	\$0.00	\$0.00	\$0.00	\$0.00	\$196,116.27
1712	ESTÍMULOS AL PERSONAL OPERATIVO	\$0.00	\$196,116.27	\$196,116.27	\$0.00	\$0.00	\$0.00	\$0.00	\$196,116.27
2000	MATERIALES Y SUMINISTROS	\$2,096,183.64	\$2,916,625.35	\$5,012,808.99	\$5,579,738.27	\$5,520,692.07	\$6,898,228.99	\$6,646,286.26	-\$507,883.08
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$467,415.90	\$159,404.07	\$626,819.97	\$584,295.71	\$573,382.71	\$726,131.52	\$688,697.53	\$53,437.26
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES DI	\$197,608.38	\$48,400.50	\$246,008.88	\$225,562.20	\$225,562.20	\$253,104.21	\$253,104.21	\$20,446.68
2111	MATERIALES Y ÚTILES DE OFICINA	\$197,608.38	\$48,400.50	\$246,008.88	\$225,562.20	\$225,562.20	\$253,104.21	\$253,104.21	\$20,446.68
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$185,341.65	\$100,997.07	\$286,338.72	\$299,735.60	\$299,735.60	\$422,813.80	\$387,933.81	-\$13,396.88
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$185,341.65	\$100,997.07	\$286,338.72	\$299,735.60	\$299,735.60	\$422,813.80	\$387,933.81	-\$13,396.88
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES DI	\$0.00	\$1,537.47	\$1,537.47	\$4,519.98	\$4,519.98	\$4,519.98	\$2,479.98	-\$2,982.51
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y	\$0.00	\$1,537.47	\$1,537.47	\$4,519.98	\$4,519.98	\$4,519.98	\$2,479.98	-\$2,982.51
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$24,526.80	\$1,030.95	\$25,557.75	\$3,584.40	\$3,584.40	\$5,713.00	\$5,713.00	\$21,973.35
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$24,526.80	\$1,030.95	\$25,557.75	\$3,584.40	\$3,584.40	\$5,713.00	\$5,713.00	\$21,973.35
2160	MATERIAL DE LIMPIEZA	\$34,411.77	\$7,438.08	\$41,849.85	\$50,893.53	\$39,980.53	\$39,980.53	\$39,466.53	\$1,869.32
2161	MATERIAL DE LIMPIEZA	\$34,411.77	\$7,438.08	\$41,849.85	\$50,893.53	\$39,980.53	\$39,980.53	\$39,466.53	\$1,869.32
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	\$7,257.75	\$0.00	\$7,257.75	\$0.00	\$0.00	\$0.00	\$0.00	\$7,257.75
2172	OTROS MATERIALES Y SUMINISTROS PARA CL	\$7,257.75	\$0.00	\$7,257.75	\$0.00	\$0.00	\$0.00	\$0.00	\$7,257.75
2180	MATERIALES PARA EL REGISTRO E IDENTIFICA	\$18,269.55	\$0.00	\$18,269.55	\$0.00	\$0.00	\$0.00	\$0.00	\$18,269.55
2181	MATERIALES PARA EL REGISTRO E IDENTIFICA	\$18,269.55	\$0.00	\$18,269.55	\$0.00	\$0.00	\$0.00	\$0.00	\$18,269.55
2200	ALIMENTOS Y UTENSILIOS	\$203,671.35	\$20,468.91	\$224,140.26	\$294,354.53	\$271,938.53	\$282,511.53	\$282,511.53	-\$47,798.27
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$201,168.69	\$450.00	\$201,618.69	\$264,114.53	\$241,698.53	\$252,271.53	\$252,271.53	-\$40,079.84
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$183,456.00	\$450.00	\$183,906.00	\$264,114.53	\$241,698.53	\$252,271.53	\$252,271.53	-\$57,792.53
2214	PRODUCTOS ALIMENTICIOS PARA LA POBLACI	\$16,267.38	\$0.00	\$16,267.38	\$0.00	\$0.00	\$0.00	\$0.00	\$16,267.38
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$1,445.31	\$0.00	\$1,445.31	\$0.00	\$0.00	\$0.00	\$0.00	\$1,445.31
2220	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$0.00	\$20,018.91	\$20,018.91	\$30,240.00	\$30,240.00	\$30,240.00	\$30,240.00	-\$10,221.09
2221	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$0.00	\$20,018.91	\$20,018.91	\$30,240.00	\$30,240.00	\$30,240.00	\$30,240.00	-\$10,221.09
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTAC	\$2,502.66	\$0.00	\$2,502.66	\$0.00	\$0.00	\$0.00	\$0.00	\$2,502.66
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTAC	\$2,502.66	\$0.00	\$2,502.66	\$0.00	\$0.00	\$0.00	\$0.00	\$2,502.66
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$0.00	\$1,259.07	\$1,259.07	\$5,036.25	\$5,036.25	\$5,036.25	\$5,036.25	-\$3,777.18
2310	PRODUCTOS ALIMENTICIOS, AGROPECUARIO	\$0.00	\$1,259.07	\$1,259.07	\$5,036.25	\$5,036.25	\$5,036.25	\$5,036.25	-\$3,777.18
2312	ARBOLES Y PLANTAS	\$0.00	\$1,259.07	\$1,259.07	\$5,036.25	\$5,036.25	\$5,036.25	\$5,036.25	-\$3,777.18
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$333,290.16	\$1,084,274.55	\$1,417,564.71	\$1,027,279.66	\$1,027,279.66	\$1,754,184.25	\$1,539,675.51	\$390,285.05
2410	PRODUCTOS MINERALES NO METÁLICOS	\$25,026.75	\$7,760.01	\$32,786.76	\$0.00	\$0.00	\$0.00	\$0.00	\$32,786.76
2411	MATERIALES DE CONSTRUCCIÓN	\$25,026.75	\$7,760.01	\$32,786.76	\$0.00	\$0.00	\$0.00	\$0.00	\$32,786.76
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$62,566.86	\$255,692.94	\$318,259.80	\$21,302.55	\$21,302.55	\$21,302.55	\$21,302.55	\$296,957.25

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$62,566.86	\$255,692.94	\$318,259.80	\$21,302.55	\$21,302.55	\$21,302.55	\$21,302.55	\$296,957.25
2430	CAL, YESO Y PRODUCTOS DE YESO	\$3,253.47	\$644.64	\$3,898.11	\$278.50	\$278.50	\$278.50	\$278.50	\$3,619.61
2431	CAL, YESO Y PRODUCTOS DE YESO	\$3,253.47	\$644.64	\$3,898.11	\$278.50	\$278.50	\$278.50	\$278.50	\$3,619.61
2440	MADERA Y PRODUCTOS DE MADERA	\$0.00	\$6,170.01	\$6,170.01	\$0.00	\$0.00	\$0.00	\$0.00	\$6,170.01
2441	MADERA Y PRODUCTOS DE MADERA	\$0.00	\$6,170.01	\$6,170.01	\$0.00	\$0.00	\$0.00	\$0.00	\$6,170.01
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$2,252.40	\$0.00	\$2,252.40	\$418.00	\$418.00	\$418.00	\$418.00	\$1,834.40
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$2,252.40	\$0.00	\$2,252.40	\$418.00	\$418.00	\$418.00	\$418.00	\$1,834.40
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$70,825.71	\$215,240.16	\$286,065.87	\$677,964.79	\$677,964.79	\$710,125.57	\$475,162.83	-\$391,898.92
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$70,825.71	\$215,240.16	\$286,065.87	\$677,964.79	\$677,964.79	\$710,125.57	\$475,162.83	-\$391,898.92
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCC	\$25,026.75	\$59,632.59	\$84,659.34	\$28,301.22	\$28,301.22	\$22,700.39	\$22,700.39	\$56,358.12
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCC	\$25,026.75	\$59,632.59	\$84,659.34	\$28,301.22	\$28,301.22	\$22,700.39	\$22,700.39	\$56,358.12
2480	MATERIALES COMPLEMENTARIOS	\$21,272.73	\$4,471.44	\$25,744.17	\$8,124.29	\$8,124.29	\$3,523.73	\$3,523.73	\$17,619.88
2481	MATERIALES COMPLEMENTARIOS	\$21,272.73	\$4,471.44	\$25,744.17	\$8,124.29	\$8,124.29	\$3,523.73	\$3,523.73	\$17,619.88
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTI	\$123,065.49	\$534,662.76	\$657,728.25	\$290,890.31	\$290,890.31	\$995,835.51	\$1,016,289.51	\$366,837.94
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTI	\$123,065.49	\$534,662.76	\$657,728.25	\$290,890.31	\$290,890.31	\$995,835.51	\$1,016,289.51	\$366,837.94
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$93,465.36	\$53,562.06	\$147,027.42	\$29,696.00	\$3,978.80	\$3,978.80	\$3,978.80	\$143,048.62
2510	PRODUCTOS QUÍMICOS BÁSICOS	\$28,771.26	\$43,350.96	\$72,122.22	\$29,696.00	\$3,978.80	\$3,978.80	\$3,978.80	\$68,143.42
2511	SUSTANCIAS QUÍMICAS	\$28,771.26	\$43,350.96	\$72,122.22	\$29,696.00	\$3,978.80	\$3,978.80	\$3,978.80	\$68,143.42
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROC	\$2,002.14	\$0.00	\$2,002.14	\$0.00	\$0.00	\$0.00	\$0.00	\$2,002.14
2521	PLAGUICIDAS ABONOS Y FERTILIZANTES	\$2,002.14	\$0.00	\$2,002.14	\$0.00	\$0.00	\$0.00	\$0.00	\$2,002.14
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$19,145.46	\$9,288.48	\$28,433.94	\$0.00	\$0.00	\$0.00	\$0.00	\$28,433.94
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$19,145.46	\$9,288.48	\$28,433.94	\$0.00	\$0.00	\$0.00	\$0.00	\$28,433.94
2540	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$33,285.57	\$660.12	\$33,945.69	\$0.00	\$0.00	\$0.00	\$0.00	\$33,945.69
2541	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$33,285.57	\$660.12	\$33,945.69	\$0.00	\$0.00	\$0.00	\$0.00	\$33,945.69
2550	MATERIALES, ACCESORIOS Y SUMINISTROS D	\$1,251.33	\$0.00	\$1,251.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,251.33
2551	MATERIALES ACCESORIOS Y SUMINISTROS D	\$1,251.33	\$0.00	\$1,251.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,251.33
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$7,508.01	\$262.50	\$7,770.51	\$0.00	\$0.00	\$0.00	\$0.00	\$7,770.51
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DEI	\$7,508.01	\$262.50	\$7,770.51	\$0.00	\$0.00	\$0.00	\$0.00	\$7,770.51
2590	OTROS PRODUCTOS QUÍMICOS	\$1,501.59	\$0.00	\$1,501.59	\$0.00	\$0.00	\$0.00	\$0.00	\$1,501.59
2591	OTROS PRODUCTOS QUÍMICOS	\$1,501.59	\$0.00	\$1,501.59	\$0.00	\$0.00	\$0.00	\$0.00	\$1,501.59
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$902,674.65	\$1,389,591.69	\$2,292,266.34	\$3,039,492.24	\$3,039,492.24	\$3,507,353.27	\$3,507,353.27	-\$747,225.90
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$902,674.65	\$1,389,591.69	\$2,292,266.34	\$3,039,492.24	\$3,039,492.24	\$3,507,353.27	\$3,507,353.27	-\$747,225.90
2611	GASOLINA	\$902,674.65	\$1,389,591.69	\$2,292,266.34	\$3,039,492.24	\$3,039,492.24	\$3,507,353.27	\$3,507,353.27	-\$747,225.90
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECC	\$52,144.86	\$108,891.39	\$161,036.25	\$555,946.14	\$555,946.14	\$561,311.64	\$561,311.64	-\$394,909.89

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2710	VESTUARIO Y UNIFORMES	\$0.00	\$55,147.50	\$55,147.50	\$110,295.00	\$110,295.00	\$110,295.00	\$110,295.00	-\$55,147.50
2711	VESTUARIO, UNIFORMES Y BLANCOS	\$0.00	\$55,147.50	\$55,147.50	\$110,295.00	\$110,295.00	\$110,295.00	\$110,295.00	-\$55,147.50
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEF	\$34,036.32	\$50,093.70	\$84,130.02	\$380,091.14	\$380,091.14	\$385,456.64	\$385,456.64	-\$295,961.12
2721	PRENDAS DE PROTECCIÓN PERSONAL	\$34,036.32	\$50,093.70	\$84,130.02	\$380,091.14	\$380,091.14	\$385,456.64	\$385,456.64	-\$295,961.12
2730	ARTÍCULOS DEPORTIVOS	\$17,858.28	\$3,650.19	\$21,508.47	\$65,560.00	\$65,560.00	\$65,560.00	\$65,560.00	-\$44,051.53
2731	ARTÍCULOS DEPORTIVOS	\$17,858.28	\$3,650.19	\$21,508.47	\$65,560.00	\$65,560.00	\$65,560.00	\$65,560.00	-\$44,051.53
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, E:	\$250.26	\$0.00	\$250.26	\$0.00	\$0.00	\$0.00	\$0.00	\$250.26
2751	BLANCOS Y OTROS PRODUCTOS TEXTILES, E:	\$250.26	\$0.00	\$250.26	\$0.00	\$0.00	\$0.00	\$0.00	\$250.26
2800	MATERIALES Y SUMINISTROS PARA SEGURIDA	\$3,754.02	\$0.00	\$3,754.02	\$1,859.75	\$1,859.75	\$1,859.75	\$1,859.75	\$1,894.27
2820	MATERIALES DE SEGURIDAD PÚBLICA	\$3,754.02	\$0.00	\$3,754.02	\$1,859.75	\$1,859.75	\$1,859.75	\$1,859.75	\$1,894.27
2821	MATERIALES DE SEGURIDAD PÚBLICA	\$3,754.02	\$0.00	\$3,754.02	\$1,859.75	\$1,859.75	\$1,859.75	\$1,859.75	\$1,894.27
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$39,767.34	\$99,173.61	\$138,940.95	\$41,777.99	\$41,777.99	\$55,861.98	\$55,861.98	\$97,162.96
2910	HERRAMIENTAS MENORES	\$29,781.75	\$91,812.63	\$121,594.38	\$32,363.99	\$32,363.99	\$43,487.99	\$43,487.99	\$89,230.39
2911	REFACCIONES ACCESORIOS Y HERRAMIENTA	\$29,781.75	\$91,812.63	\$121,594.38	\$32,363.99	\$32,363.99	\$43,487.99	\$43,487.99	\$89,230.39
2940	REFACCIONES Y ACCESORIOS MENORES DE I	\$3,728.94	\$3,750.48	\$7,479.42	\$9,414.00	\$9,414.00	\$12,373.99	\$12,373.99	-\$1,934.58
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO I	\$3,728.94	\$3,750.48	\$7,479.42	\$9,414.00	\$9,414.00	\$12,373.99	\$12,373.99	-\$1,934.58
2950	REFACCIONES Y ACCESORIOS MENORES DE I	\$3,753.99	\$0.00	\$3,753.99	\$0.00	\$0.00	\$0.00	\$0.00	\$3,753.99
2951	REFACCIONES Y ACCESORIOS MENORES DE I	\$3,753.99	\$0.00	\$3,753.99	\$0.00	\$0.00	\$0.00	\$0.00	\$3,753.99
2960	REFACCIONES Y ACCESORIOS MENORES DE I	\$2,502.66	\$0.00	\$2,502.66	\$0.00	\$0.00	\$0.00	\$0.00	\$2,502.66
2961	REFACCIONES Y ACCESORIOS MENORES DE I	\$2,502.66	\$0.00	\$2,502.66	\$0.00	\$0.00	\$0.00	\$0.00	\$2,502.66
2970	REFACCIONES Y ACCESORIOS MENORES DE I	\$0.00	\$3,610.50	\$3,610.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,610.50
2971	REFACCIONES Y ACCESORIOS MENORES DE I	\$0.00	\$3,610.50	\$3,610.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,610.50
3000	SERVICIOS GENERALES	\$10,304,483.85	\$4,112,058.51	\$14,416,542.36	\$15,426,381.71	\$15,395,656.47	\$15,512,275.91	\$15,226,073.68	-\$979,114.11
3100	SERVICIOS BÁSICOS	\$6,079,809.60	\$870,631.14	\$6,950,440.74	\$7,533,886.41	\$7,533,886.41	\$7,535,230.91	\$7,535,230.91	-\$583,445.67
3110	ENERGÍA ELÉCTRICA	\$5,951,901.12	\$858,955.17	\$6,810,856.29	\$7,400,528.69	\$7,400,528.69	\$7,401,873.19	\$7,401,873.19	-\$589,672.40
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$2,411,241.66	\$236,235.87	\$2,647,477.53	\$3,891,093.04	\$3,891,093.04	\$3,892,437.54	\$3,892,437.54	-\$1,243,615.51
3112	ALUMBRADO PUBLICO	\$3,540,659.46	\$622,719.30	\$4,163,378.76	\$3,509,435.65	\$3,509,435.65	\$3,509,435.65	\$3,509,435.65	\$653,943.11
3120	GAS	\$12,012.81	\$5,746.62	\$17,759.43	\$15,393.22	\$15,393.22	\$15,393.22	\$15,393.22	\$2,366.21
3121	GAS	\$12,012.81	\$5,746.62	\$17,759.43	\$15,393.22	\$15,393.22	\$15,393.22	\$15,393.22	\$2,366.21
3130	AGUA	\$5,971.62	\$378.48	\$6,350.10	\$3,608.00	\$3,608.00	\$3,608.00	\$3,608.00	\$2,742.10
3131	SERVICIO DE AGUA	\$5,971.62	\$378.48	\$6,350.10	\$3,608.00	\$3,608.00	\$3,608.00	\$3,608.00	\$2,742.10
3140	TELEFONÍA TRADICIONAL	\$84,390.18	\$0.00	\$84,390.18	\$101,776.50	\$101,776.50	\$101,776.50	\$101,776.50	-\$17,386.32
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$84,390.18	\$0.00	\$84,390.18	\$101,776.50	\$101,776.50	\$101,776.50	\$101,776.50	-\$17,386.32
3170	SERVICIOS DE ACCESO DE INTERNET, REDES	\$23,031.24	\$5,535.87	\$28,567.11	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	\$17,367.11

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	\$23,031.24	\$5,535.87	\$28,567.11	\$11,200.00	\$11,200.00	\$11,200.00	\$11,200.00	\$17,367.11
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$2,502.63	\$15.00	\$2,517.63	\$1,380.00	\$1,380.00	\$1,380.00	\$1,380.00	\$1,137.63
3181	SERVICIO POSTAL	\$2,502.63	\$15.00	\$2,517.63	\$1,380.00	\$1,380.00	\$1,380.00	\$1,380.00	\$1,137.63
3200	SERVICIOS DE ARRENDAMIENTO	\$436,466.49	\$1,083,892.44	\$1,520,358.93	\$1,454,119.95	\$1,427,855.79	\$1,384,358.13	\$1,234,358.14	\$92,503.14
3210	ARRENDAMIENTO DE TERRENOS	\$58,812.87	\$0.00	\$58,812.87	\$0.00	\$0.00	\$0.00	\$0.00	\$58,812.87
3211	ARRENDAMIENTO DE TERRENOS	\$58,812.87	\$0.00	\$58,812.87	\$0.00	\$0.00	\$0.00	\$0.00	\$58,812.87
3220	ARRENDAMIENTO DE EDIFICIOS	\$173,685.63	\$40,433.88	\$214,119.51	\$123,083.13	\$96,818.97	\$132,096.91	\$132,096.92	\$117,300.54
3221	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$173,685.63	\$40,433.88	\$214,119.51	\$123,083.13	\$96,818.97	\$132,096.91	\$132,096.92	\$117,300.54
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$1,251.33	\$733,355.13	\$734,606.46	\$835,755.52	\$835,755.52	\$774,275.52	\$774,275.52	-\$101,149.06
3251	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$0.00	\$287,856.93	\$287,856.93	\$0.00	\$0.00	\$0.00	\$0.00	\$287,856.93
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$0.00	\$251,929.32	\$251,929.32	\$61,480.00	\$61,480.00	\$0.00	\$0.00	\$190,449.32
3253	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$1,251.33	\$193,568.88	\$194,820.21	\$774,275.52	\$774,275.52	\$774,275.52	\$774,275.52	-\$579,455.31
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EQ	\$0.00	\$235,422.42	\$235,422.42	\$247,539.60	\$247,539.60	\$230,244.00	\$80,244.00	-\$12,117.18
3261	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$0.00	\$235,422.42	\$235,422.42	\$247,539.60	\$247,539.60	\$230,244.00	\$80,244.00	-\$12,117.18
3270	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$70,562.88	\$70,562.88	\$141,125.80	\$141,125.80	\$211,688.70	\$211,688.70	-\$70,562.92
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$0.00	\$70,562.88	\$70,562.88	\$141,125.80	\$141,125.80	\$211,688.70	\$211,688.70	-\$70,562.92
3290	OTROS ARRENDAMIENTOS	\$202,716.66	\$4,118.13	\$206,834.79	\$106,615.90	\$106,615.90	\$36,053.00	\$36,053.00	\$100,218.89
3291	OTROS ARRENDAMIENTOS	\$202,716.66	\$4,118.13	\$206,834.79	\$106,615.90	\$106,615.90	\$36,053.00	\$36,053.00	\$100,218.89
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉI	\$128,387.16	\$152,251.77	\$280,638.93	\$27,602.43	\$30,553.34	\$65,570.84	\$65,534.84	\$250,085.59
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUDI	\$62,566.86	\$0.00	\$62,566.86	\$0.00	\$0.00	\$0.00	\$0.00	\$62,566.86
3315	SERVICIOS Y ASESORÍAS LEGALES, CONTABLE	\$2,502.66	\$0.00	\$2,502.66	\$0.00	\$0.00	\$0.00	\$0.00	\$2,502.66
3316	OTRAS ASESORÍAS PARA LA OPERACIÓN DE P	\$60,064.20	\$0.00	\$60,064.20	\$0.00	\$0.00	\$0.00	\$0.00	\$60,064.20
3340	SERVICIOS DE CAPACITACIÓN	\$39,315.84	\$0.00	\$39,315.84	\$2,550.00	\$2,550.00	\$2,550.00	\$2,550.00	\$36,765.84
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDORI	\$39,315.84	\$0.00	\$39,315.84	\$2,550.00	\$2,550.00	\$2,550.00	\$2,550.00	\$36,765.84
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRAC	\$977.16	\$2,830.05	\$3,807.21	\$501.03	\$501.03	\$501.03	\$465.03	\$3,306.18
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRAC	\$977.16	\$2,830.05	\$3,807.21	\$501.03	\$501.03	\$501.03	\$465.03	\$3,306.18
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y T	\$25,527.30	\$149,421.72	\$174,949.02	\$24,551.40	\$27,502.31	\$62,519.81	\$62,519.81	\$147,446.71
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y T	\$25,527.30	\$149,421.72	\$174,949.02	\$24,551.40	\$27,502.31	\$62,519.81	\$62,519.81	\$147,446.71
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COME	\$395,823.06	\$48,429.63	\$444,252.69	\$242,528.36	\$242,528.36	\$248,862.19	\$248,862.19	\$201,724.33
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$207,872.16	\$0.00	\$207,872.16	\$45,139.61	\$45,139.61	\$51,473.44	\$51,473.44	\$162,732.55
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$207,872.16	\$0.00	\$207,872.16	\$45,139.61	\$45,139.61	\$51,473.44	\$51,473.44	\$162,732.55
3440	SEGUROS DE RESPONSABILIDAD PATRIMONIA	\$75,080.25	\$0.00	\$75,080.25	\$0.00	\$0.00	\$0.00	\$0.00	\$75,080.25
3441	SEGURO DE RESPONSABILIDAD PATRIMONIAL	\$75,080.25	\$0.00	\$75,080.25	\$0.00	\$0.00	\$0.00	\$0.00	\$75,080.25
3450	SEGURO DE BIENES PATRIMONIALES	\$112,620.39	\$44,152.35	\$156,772.74	\$196,605.75	\$196,605.75	\$196,605.75	\$196,605.75	-\$39,833.01

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3451	SEGUROS DE BIENES PATRIMONIALES	\$112,620.39	\$44,152.35	\$156,772.74	\$196,605.75	\$196,605.75	\$196,605.75	\$196,605.75	-\$39,833.01
3470	FLETES Y MANIOBRAS	\$250.26	\$4,277.28	\$4,527.54	\$783.00	\$783.00	\$783.00	\$783.00	\$3,744.54
3471	FLETES Y MANIOBRAS	\$250.26	\$4,277.28	\$4,527.54	\$783.00	\$783.00	\$783.00	\$783.00	\$3,744.54
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN DE BIENES PATRIMONIALES	\$544,832.13	\$336,916.59	\$881,748.72	\$627,352.95	\$627,352.95	\$646,724.86	\$656,235.08	\$254,395.77
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE BIENES PATRIMONIALES	\$0.00	\$8,417.52	\$8,417.52	\$25,853.60	\$25,853.60	\$25,853.60	\$25,853.60	-\$17,436.08
3512	MANTENIMIENTO Y CONSERVACIÓN DE PLANTAS Y EQUIPO	\$0.00	\$8,417.52	\$8,417.52	\$25,853.60	\$25,853.60	\$25,853.60	\$25,853.60	-\$17,436.08
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$1,251.33	\$0.00	\$1,251.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,251.33
3521	MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO	\$1,251.33	\$0.00	\$1,251.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,251.33
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$10,260.93	\$29,643.51	\$39,904.44	\$63,800.02	\$63,800.02	\$63,600.01	\$63,600.01	-\$23,895.58
3531	MANTENIMIENTO Y CONSERVACIÓN DE BIENES PATRIMONIALES	\$10,260.93	\$29,643.51	\$39,904.44	\$63,800.02	\$63,800.02	\$63,600.01	\$63,600.01	-\$23,895.58
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE BIENES PATRIMONIALES	\$209,473.71	\$232,284.48	\$441,758.19	\$460,829.09	\$460,829.09	\$512,958.57	\$522,468.79	-\$19,070.90
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS	\$209,473.71	\$232,284.48	\$441,758.19	\$460,829.09	\$460,829.09	\$512,958.57	\$522,468.79	-\$19,070.90
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO DE BIENES PATRIMONIALES	\$285,304.95	\$65,171.07	\$350,476.02	\$70,270.23	\$70,270.23	\$44,312.68	\$44,312.68	\$280,205.79
3571	MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA	\$285,304.95	\$65,171.07	\$350,476.02	\$70,270.23	\$70,270.23	\$44,312.68	\$44,312.68	\$280,205.79
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHABLES	\$750.81	\$0.00	\$750.81	\$0.00	\$0.00	\$0.00	\$0.00	\$750.81
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE Y DESINFECCIÓN	\$750.81	\$0.00	\$750.81	\$0.00	\$0.00	\$0.00	\$0.00	\$750.81
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$37,790.40	\$1,400.01	\$39,190.41	\$6,600.01	\$6,600.01	\$0.00	\$0.00	\$32,590.40
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$37,790.40	\$1,400.01	\$39,190.41	\$6,600.01	\$6,600.01	\$0.00	\$0.00	\$32,590.40
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$143,594.07	\$123,333.18	\$266,927.25	\$180,460.03	\$180,460.03	\$130,960.02	\$130,960.02	\$86,467.22
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS MASIVOS	\$143,594.07	\$123,333.18	\$266,927.25	\$180,460.03	\$180,460.03	\$130,960.02	\$130,960.02	\$86,467.22
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LA ACTIVIDAD	\$143,594.07	\$123,333.18	\$266,927.25	\$180,460.03	\$180,460.03	\$130,960.02	\$130,960.02	\$86,467.22
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$330,528.15	\$131,305.95	\$461,834.10	\$460,076.35	\$460,076.35	\$460,076.35	\$460,076.35	\$1,757.75
3710	PASAJES AÉREOS	\$38,791.41	\$10,126.32	\$48,917.73	\$53,362.00	\$53,362.00	\$53,362.00	\$53,362.00	-\$4,444.27
3711	PASAJES AÉREOS NACIONALES	\$28,780.74	\$6,551.82	\$35,332.56	\$39,064.00	\$39,064.00	\$39,064.00	\$39,064.00	-\$3,731.44
3712	PASAJES AÉREOS INTERNACIONALES	\$10,010.67	\$3,574.50	\$13,585.17	\$14,298.00	\$14,298.00	\$14,298.00	\$14,298.00	-\$712.83
3720	PASAJES TERRESTRES	\$2,252.40	\$0.00	\$2,252.40	\$0.00	\$0.00	\$0.00	\$0.00	\$2,252.40
3721	PASAJES TERRESTRES ESTATALES	\$1,001.07	\$0.00	\$1,001.07	\$0.00	\$0.00	\$0.00	\$0.00	\$1,001.07
3722	PASAJES TERRESTRES NACIONALES	\$1,251.33	\$0.00	\$1,251.33	\$0.00	\$0.00	\$0.00	\$0.00	\$1,251.33
3740	AUTOTRANSPORTE	\$5,005.32	\$0.00	\$5,005.32	\$0.00	\$0.00	\$0.00	\$0.00	\$5,005.32
3741	AUTOTRANSPORTE	\$5,005.32	\$0.00	\$5,005.32	\$0.00	\$0.00	\$0.00	\$0.00	\$5,005.32
3750	VIÁTICOS EN EL PAÍS	\$259,452.27	\$52,598.97	\$312,051.24	\$235,153.79	\$235,153.79	\$235,153.79	\$235,153.79	\$76,897.45
3751	VIÁTICOS ESTATALES	\$186,500.43	\$41,735.91	\$228,236.34	\$216,966.99	\$216,966.99	\$216,966.99	\$216,966.99	\$11,269.35
3752	VIÁTICOS NACIONALES	\$72,951.84	\$10,863.06	\$83,814.90	\$18,186.80	\$18,186.80	\$18,186.80	\$18,186.80	\$65,628.10
3760	VIÁTICOS EN EL EXTRANJERO	\$25,026.75	\$68,580.66	\$93,607.41	\$171,560.56	\$171,560.56	\$171,560.56	\$171,560.56	-\$77,953.15

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3761	VIÁTICOS INTERNACIONALES	\$25,026.75	\$68,580.66	\$93,607.41	\$171,560.56	\$171,560.56	\$171,560.56	\$171,560.56	-\$77,953.15
3800	SERVICIOS OFICIALES	\$2,047,220.52	\$762,314.55	\$2,809,535.07	\$3,733,626.23	\$3,726,214.24	\$3,873,763.61	\$3,728,087.15	-\$916,679.17
3810	GASTOS DE CEREMONIAL	\$2,502.66	\$0.00	\$2,502.66	\$0.00	\$0.00	\$0.00	\$0.00	\$2,502.66
3814	GASTOS DE CEREMONIAL DE LOS TITULARES	\$2,502.66	\$0.00	\$2,502.66	\$0.00	\$0.00	\$0.00	\$0.00	\$2,502.66
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$1,998,793.77	\$621,318.90	\$2,620,112.67	\$3,549,248.14	\$3,541,836.15	\$3,641,781.32	\$3,512,479.00	-\$921,723.48
3821	GASTOS DE ORDEN SOCIAL	\$1,998,793.77	\$621,318.90	\$2,620,112.67	\$3,549,248.14	\$3,541,836.15	\$3,641,781.32	\$3,512,479.00	-\$921,723.48
3850	GASTOS DE REPRESENTACIÓN	\$45,924.09	\$140,995.65	\$186,919.74	\$184,378.09	\$184,378.09	\$231,982.29	\$215,608.15	\$2,541.65
3852	GASTOS DE REPRESENTACIÓN EN JUNTAS	\$0.00	\$907.02	\$907.02	\$0.00	\$0.00	\$0.00	\$0.00	\$907.02
3853	GASTOS DE REPRESENTACIÓN	\$45,924.09	\$140,088.63	\$186,012.72	\$184,378.09	\$184,378.09	\$231,982.29	\$215,608.15	\$1,634.63
3900	OTROS SERVICIOS GENERALES	\$197,822.67	\$602,983.26	\$800,805.93	\$1,166,729.00	\$1,166,729.00	\$1,166,729.00	\$1,166,729.00	-\$365,923.07
3920	IMPUESTOS Y DERECHOS	\$120,647.67	\$52,149.24	\$172,796.91	\$116,071.00	\$116,071.00	\$116,071.00	\$116,071.00	\$56,725.91
3921	IMPUESTOS Y DERECHOS	\$120,647.67	\$0.00	\$120,647.67	\$5,190.00	\$5,190.00	\$5,190.00	\$5,190.00	\$115,457.67
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	\$0.00	\$52,149.24	\$52,149.24	\$110,881.00	\$110,881.00	\$110,881.00	\$110,881.00	-\$58,731.76
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACI	\$0.00	\$598.74	\$598.74	\$2,395.00	\$2,395.00	\$2,395.00	\$2,395.00	-\$1,796.26
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$0.00	\$598.74	\$598.74	\$2,395.00	\$2,395.00	\$2,395.00	\$2,395.00	-\$1,796.26
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE	\$0.00	\$550,235.28	\$550,235.28	\$1,048,263.00	\$1,048,263.00	\$1,048,263.00	\$1,048,263.00	-\$498,027.72
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE	\$0.00	\$550,235.28	\$550,235.28	\$1,048,263.00	\$1,048,263.00	\$1,048,263.00	\$1,048,263.00	-\$498,027.72
3990	OTROS SERVICIOS GENERALES	\$77,175.00	\$0.00	\$77,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,175.00
3991	OTROS SERVICIOS	\$77,175.00	\$0.00	\$77,175.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,175.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y SUBVENCIONES	\$591,000.99	\$1,216,474.71	\$1,807,475.70	\$3,100,827.91	\$3,149,127.91	\$3,442,332.43	\$3,442,332.43	-\$1,341,652.21
4300	SUBSIDIOS Y SUBVENCIONES	\$0.00	\$430,798.41	\$430,798.41	\$1,683,255.22	\$1,683,255.22	\$1,683,255.22	\$1,683,255.22	-\$1,252,456.81
4390	OTROS SUBSIDIOS	\$0.00	\$430,798.41	\$430,798.41	\$1,683,255.22	\$1,683,255.22	\$1,683,255.22	\$1,683,255.22	-\$1,252,456.81
4392	SUBSIDIO EN EL COBRO DE IMPUESTOS	\$0.00	\$430,798.41	\$430,798.41	\$1,683,255.22	\$1,683,255.22	\$1,683,255.22	\$1,683,255.22	-\$1,252,456.81
4400	AYUDAS SOCIALES	\$591,000.99	\$726,745.80	\$1,317,746.79	\$1,361,945.69	\$1,410,245.69	\$1,703,450.21	\$1,703,450.21	-\$92,498.90
4410	AYUDAS SOCIALES A PERSONAS	\$428,327.13	\$447,556.71	\$875,883.84	\$1,110,798.29	\$1,159,098.29	\$1,186,928.41	\$1,186,928.41	-\$283,214.45
4411	AYUDAS SOCIALES	\$390,786.99	\$421,456.68	\$812,243.67	\$975,198.16	\$1,023,498.16	\$1,051,328.28	\$1,051,328.28	-\$211,254.49
4412	AYUDA PARA PAGOS DE DEFUNCIÓN	\$37,540.14	\$26,100.03	\$63,640.17	\$135,600.13	\$135,600.13	\$135,600.13	\$135,600.13	-\$71,959.96
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS D	\$62,566.86	\$0.00	\$62,566.86	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$32,566.86
4421	AYUDAS PARA CAPACITACIÓN Y BECAS	\$62,566.86	\$0.00	\$62,566.86	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$32,566.86
4430	AYUDAS SOCIALES A INSTITUCIONES DE ENSE	\$75,080.25	\$99,849.99	\$174,930.24	\$39,400.00	\$39,400.00	\$39,400.00	\$39,400.00	\$135,530.24
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENSE	\$75,080.25	\$99,849.99	\$174,930.24	\$39,400.00	\$39,400.00	\$39,400.00	\$39,400.00	\$135,530.24
4440	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFICA	\$0.00	\$610.74	\$610.74	\$0.00	\$0.00	\$0.00	\$0.00	\$610.74
4441	AYUDAS SOCIALES A ACTIVIDADES CIENTÍFICA	\$0.00	\$610.74	\$610.74	\$0.00	\$0.00	\$0.00	\$0.00	\$610.74
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINE	\$25,026.75	\$178,728.36	\$203,755.11	\$181,747.40	\$181,747.40	\$447,121.80	\$447,121.80	\$22,007.71

MUNICIPIO DE SOMBRERETE ESTADO DE ZACATECAS

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/abr./2022 Al 30/jun./2022

Usr: JUANITA

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 16/feb./2023

hora de Impresión 09:31 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4451	APOYO A INSTITUCIONES DIVERSAS	\$25,026.75	\$178,728.36	\$203,755.11	\$181,747.40	\$181,747.40	\$447,121.80	\$447,121.80	\$22,007.71
4900	TRANSFERENCIAS AL EXTERIOR	\$0.00	\$58,930.50	\$58,930.50	\$55,627.00	\$55,627.00	\$55,627.00	\$55,627.00	\$3,303.50
4930	TRANSFERENCIAS PARA EL SECTOR PRIVADO	\$0.00	\$58,930.50	\$58,930.50	\$55,627.00	\$55,627.00	\$55,627.00	\$55,627.00	\$3,303.50
4933	APORTACIONES O CUOTAS A ORGANISMOS N/	\$0.00	\$58,930.50	\$58,930.50	\$55,627.00	\$55,627.00	\$55,627.00	\$55,627.00	\$3,303.50
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$20,021.34	\$1,138,498.05	\$1,158,519.39	\$2,219,982.46	\$2,219,982.46	\$2,199,002.46	\$2,002,161.64	-\$1,061,463.07
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$7,507.98	\$239,779.29	\$247,287.27	\$696,992.52	\$696,992.52	\$676,012.52	\$479,171.70	-\$449,705.25
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$0.00	\$35,960.61	\$35,960.61	\$124,712.50	\$124,712.50	\$130,382.50	\$91,172.50	-\$88,751.89
5111	MOBILIARIO	\$0.00	\$35,960.61	\$35,960.61	\$124,712.50	\$124,712.50	\$130,382.50	\$91,172.50	-\$88,751.89
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$7,507.98	\$180,883.68	\$188,391.66	\$493,309.99	\$493,309.99	\$500,299.99	\$366,889.19	-\$304,918.33
5151	BIENES INFORMÁTICOS	\$7,507.98	\$180,883.68	\$188,391.66	\$493,309.99	\$493,309.99	\$500,299.99	\$366,889.19	-\$304,918.33
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIST	\$0.00	\$22,935.00	\$22,935.00	\$78,970.03	\$78,970.03	\$45,330.03	\$21,110.01	-\$56,035.03
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIST	\$0.00	\$22,935.00	\$22,935.00	\$78,970.03	\$78,970.03	\$45,330.03	\$21,110.01	-\$56,035.03
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$242,973.39	\$242,973.39	\$3,990.01	\$3,990.01	\$3,990.01	\$3,990.01	\$238,983.38
5230	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$242,973.39	\$242,973.39	\$3,990.01	\$3,990.01	\$3,990.01	\$3,990.01	\$238,983.38
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$242,973.39	\$242,973.39	\$3,990.01	\$3,990.01	\$3,990.01	\$3,990.01	\$238,983.38
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABOI	\$7,508.01	\$997.50	\$8,505.51	\$0.00	\$0.00	\$0.00	\$0.00	\$8,505.51
5320	INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$7,508.01	\$997.50	\$8,505.51	\$0.00	\$0.00	\$0.00	\$0.00	\$8,505.51
5321	INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$7,508.01	\$997.50	\$8,505.51	\$0.00	\$0.00	\$0.00	\$0.00	\$8,505.51
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$642,999.99	\$642,999.99	\$1,489,999.93	\$1,489,999.93	\$1,489,999.93	\$1,489,999.93	-\$846,999.94
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$642,999.99	\$642,999.99	\$1,489,999.93	\$1,489,999.93	\$1,489,999.93	\$1,489,999.93	-\$846,999.94
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$642,999.99	\$642,999.99	\$1,489,999.93	\$1,489,999.93	\$1,489,999.93	\$1,489,999.93	-\$846,999.94
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$0.00	\$11,747.88	\$11,747.88	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	-\$17,252.12
5650	EQUIPO DE COMUNICACIÓN Y TELECOMUNIC/	\$0.00	\$7,250.01	\$7,250.01	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	-\$21,749.99
5651	EQUIPOS Y APARATOS DE COMUNICACIONES	\$0.00	\$7,250.01	\$7,250.01	\$29,000.00	\$29,000.00	\$29,000.00	\$29,000.00	-\$21,749.99
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$0.00	\$4,497.87	\$4,497.87	\$0.00	\$0.00	\$0.00	\$0.00	\$4,497.87
5671	HERRAMIENTAS	\$0.00	\$4,497.87	\$4,497.87	\$0.00	\$0.00	\$0.00	\$0.00	\$4,497.87
5900	ACTIVOS INTANGIBLES	\$5,005.35	\$0.00	\$5,005.35	\$0.00	\$0.00	\$0.00	\$0.00	\$5,005.35
5910	SOFTWARE	\$5,005.35	\$0.00	\$5,005.35	\$0.00	\$0.00	\$0.00	\$0.00	\$5,005.35
5911	SOFTWARE	\$5,005.35	\$0.00	\$5,005.35	\$0.00	\$0.00	\$0.00	\$0.00	\$5,005.35
6000	INVERSIÓN PÚBLICA	\$21,883,125.03	\$13,232,110.71	\$35,115,235.74	\$15,861,824.39	\$13,363,814.16	\$13,363,814.16	\$13,363,814.16	\$21,751,421.58
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$21,883,125.03	\$8,081,509.92	\$29,964,634.95	\$13,986,638.02	\$13,363,814.16	\$13,363,814.16	\$13,363,814.16	\$16,600,820.79
6120	EDIFICACIÓN NO HABITACIONAL	\$21,883,125.03	\$0.00	\$21,883,125.03	\$0.00	\$0.00	\$0.00	\$0.00	\$21,883,125.03
6122	CONCENTRADORA RAMO 33	\$21,883,125.03	\$0.00	\$21,883,125.03	\$0.00	\$0.00	\$0.00	\$0.00	\$21,883,125.03
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$0.00	\$7,215,106.65	\$7,215,106.65	\$10,521,024.95	\$9,898,201.09	\$9,898,201.09	\$9,898,201.09	-\$2,683,094.44



MUNICIPIO DE SOMBRERETE ESTADO DE ZACATECAS

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/abr./2022 Al 30/jun./2022

Usu: JUANITA

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 16/feb./2023

hora de Impresión 09:31 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$0.00	\$7,215,106.65	\$7,215,106.65	\$10,521,024.95	\$9,898,201.09	\$9,898,201.09	\$9,898,201.09	-\$2,683,094.44
6150	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$866,403.27	\$866,403.27	\$3,465,613.07	\$3,465,613.07	\$3,465,613.07	\$3,465,613.07	-\$2,599,209.80
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$866,403.27	\$866,403.27	\$3,465,613.07	\$3,465,613.07	\$3,465,613.07	\$3,465,613.07	-\$2,599,209.80
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$5,150,600.79	\$5,150,600.79	\$1,875,186.37	\$0.00	\$0.00	\$0.00	\$5,150,600.79
6210	EDIFICACIÓN HABITACIONAL	\$0.00	\$396,681.00	\$396,681.00	\$0.00	\$0.00	\$0.00	\$0.00	\$396,681.00
6211	EDIFICACIÓN HABITACIONAL POR CONTRATO I	\$0.00	\$396,681.00	\$396,681.00	\$0.00	\$0.00	\$0.00	\$0.00	\$396,681.00
6220	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$4,753,919.79	\$4,753,919.79	\$1,875,186.37	\$0.00	\$0.00	\$0.00	\$4,753,919.79
6221	EDIFICACIÓN NO HABITACIONAL POR CONTRA	\$0.00	\$4,753,919.79	\$4,753,919.79	\$1,875,186.37	\$0.00	\$0.00	\$0.00	\$4,753,919.79
Total		\$64,223,270.64	\$29,846,579....	\$94,069,849.68	\$71,104,642.70	\$68,679,511.03	\$70,452,549.86	\$69,717,564.08	\$25,390,338....