

Ejercicio del Presupuesto	Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000 SERVICIOS PERSONALES	\$27,937,016.46	\$8,516,226.68	\$36,453,243.14	\$33,561,733.54	\$33,561,733.54	\$33,211,593.07	\$33,342,776.44	\$2,891,509.60
1100 REMUNERACIONES AL PERSONAL DE CARÁCT	\$16,871,891.13	\$5,228,470.78	\$22,100,361.91	\$21,096,879.63	\$21,096,879.63	\$21,094,588.71	\$21,098,988.71	\$1,003,482.28
1110 DIETAS	\$1,463,496.47	\$69,672.14	\$1,533,168.61	\$1,169,280.00	\$1,169,280.00	\$1,169,280.00	\$1,169,280.00	\$363,888.61
1111 DIETAS	\$1,463,496.47	\$69,672.14	\$1,533,168.61	\$1,169,280.00	\$1,169,280.00	\$1,169,280.00	\$1,169,280.00	\$363,888.61
1130 SUELDOS BASE AL PERSONAL PERMANENTE	\$15,408,394.66	\$5,158,798.64	\$20,567,193.30	\$19,927,599.63	\$19,927,599.63	\$19,925,308.71	\$19,929,708.71	\$639,593.67
1131 SUELDOS BASE	\$15,408,394.66	\$5,158,798.64	\$20,567,193.30	\$19,927,599.63	\$19,927,599.63	\$19,925,308.71	\$19,929,708.71	\$639,593.67
1200 REMUNERACIONES AL PERSONAL DE CARÁCT	\$252,000.00	\$0.00	\$252,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252,000.00
1210 HONORARIOS ASIMILABLES A SALARIOS	\$252,000.00	\$0.00	\$252,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252,000.00
1211 HONORARIOS ASIMILABLES A SALARIOS	\$252,000.00	\$0.00	\$252,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$252,000.00
1300 REMUNERACIONES ADICIONALES Y ESPECIALI	\$3,560,201.21	\$1,424,435.50	\$4,984,636.71	\$8,795,269.85	\$8,795,269.85	\$8,435,815.46	\$8,435,815.46	-\$3,810,633.14
1310 PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS	\$244,767.60	\$672,400.66	\$917,168.26	\$1,246,404.86	\$1,246,404.86	\$859,530.34	\$859,530.34	-\$329,236.60
1311 PRIMA QUINCENAL POR AÑOS DE SERVICI EFI	\$244,767.60	\$672,400.66	\$917,168.26	\$1,246,404.86	\$1,246,404.86	\$859,530.34	\$859,530.34	-\$329,236.60
1320 PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$3,175,701.43	\$682,402.79	\$3,858,104.22	\$7,390,591.34	\$7,390,591.34	\$7,418,011.47	\$7,418,011.47	-\$3,532,487.12
1321 PRIMAS DE VACACIONES, DOMINICAL	\$642,137.59	\$165,908.72	\$808,046.31	\$1,419,236.13	\$1,419,236.13	\$1,420,783.24	\$1,420,783.24	-\$611,189.82
1322 GRATIFICACIÓN DE FIN DE AÑO	\$2,533,563.84	\$416,419.80	\$2,949,983.64	\$5,911,555.21	\$5,911,555.21	\$5,937,428.23	\$5,937,428.23	-\$2,961,571.57
1323 BONO ESPECIAL ANUAL	\$0.00	\$100,074.27	\$100,074.27	\$59,800.00	\$59,800.00	\$59,800.00	\$59,800.00	\$40,274.27
1330 HORAS EXTRAORDINARIAS	\$139,732.18	\$69,632.05	\$209,364.23	\$158,273.65	\$158,273.65	\$158,273.65	\$158,273.65	\$51,090.58
1331 REMUNERACIONES POR HORAS EXTRAORDIN	\$139,732.18	\$69,632.05	\$209,364.23	\$158,273.65	\$158,273.65	\$158,273.65	\$158,273.65	\$51,090.58
1400 SEGURIDAD SOCIAL	\$5,216,840.04	\$5,540.20	\$5,222,380.24	\$22,160.50	\$22,160.50	\$22,160.50	\$22,160.50	\$5,200,219.74
1410 APORTACIONES DE SEGURIDAD SOCIAL	\$3,931,515.80	\$0.00	\$3,931,515.80	\$0.00	\$0.00	\$0.00	\$0.00	\$3,931,515.80
1412 APORTACIONES AL IMSS	\$3,931,515.80	\$0.00	\$3,931,515.80	\$0.00	\$0.00	\$0.00	\$0.00	\$3,931,515.80
1430 APORTACIONES AL SISTEMA PARA EL RETIRC	\$1,285,324.24	\$0.00	\$1,285,324.24	\$0.00	\$0.00	\$0.00	\$0.00	\$1,285,324.24
1432 CUOTAS AL RCV	\$1,285,324.24	\$0.00	\$1,285,324.24	\$0.00	\$0.00	\$0.00	\$0.00	\$1,285,324.24
1440 APORTACIONES PARA SEGUROS	\$0.00	\$5,540.20	\$5,540.20	\$22,160.50	\$22,160.50	\$22,160.50	\$22,160.50	-\$16,620.30
1441 CUOTAS PARA EL SEGURO DE VIDA DEL PERS	\$0.00	\$5,540.20	\$5,540.20	\$22,160.50	\$22,160.50	\$22,160.50	\$22,160.50	-\$16,620.30
1500 OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$2,036,084.08	\$1,855,602.76	\$3,891,686.84	\$3,647,423.56	\$3,647,423.56	\$3,659,028.40	\$3,785,811.77	\$244,263.28
1520 INDEMNIZACIONES	\$0.00	\$170,290.62	\$170,290.62	\$285,635.70	\$285,635.70	\$285,635.70	\$285,635.70	-\$115,345.08
1522 LIQUIDACIONES	\$0.00	\$170,290.62	\$170,290.62	\$285,635.70	\$285,635.70	\$285,635.70	\$285,635.70	-\$115,345.08
1590 OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$2,036,084.08	\$1,685,312.14	\$3,721,396.22	\$3,361,787.86	\$3,361,787.86	\$3,373,392.70	\$3,500,176.07	\$359,608.36
1591 OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$0.00	\$987.47	\$987.47	\$0.00	\$0.00	\$0.00	\$0.00	\$987.47
1592 COMPENSACIÓN GARANTIZADA	\$711,224.04	\$875,987.87	\$1,587,211.91	\$1,362,097.36	\$1,362,097.36	\$1,395,687.72	\$1,395,687.72	\$225,114.55
1594 ASIGNACIONES ADICIONALES AL SUELDO	\$597,210.04	\$783,046.52	\$1,380,256.56	\$928,157.71	\$928,157.71	\$926,262.19	\$1,053,045.56	\$452,098.85
1596 BONO DE DESPENSA	\$727,650.00	\$25,290.28	\$752,940.28	\$1,071,532.79	\$1,071,532.79	\$1,051,442.79	\$1,051,442.79	-\$318,592.51
1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$0.00	\$2,177.44	\$2,177.44	\$0.00	\$0.00	\$0.00	\$0.00	\$2,177.44

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1710	ESTÍMULOS	\$0.00	\$2,177.44	\$2,177.44	\$0.00	\$0.00	\$0.00	\$0.00	\$2,177.44
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENC	\$0.00	\$2,177.44	\$2,177.44	\$0.00	\$0.00	\$0.00	\$0.00	\$2,177.44
2000	MATERIALES Y SUMINISTROS	\$1,996,365.76	\$5,357,023.33	\$7,353,389.09	\$5,410,470.96	\$5,410,470.96	\$8,312,680.76	\$8,117,615.60	\$1,942,918.13
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI	\$445,158.06	\$348,888.12	\$794,046.18	\$570,382.54	\$570,382.54	\$592,741.25	\$572,860.74	\$223,663.64
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$188,198.34	\$85,171.61	\$273,369.95	\$181,620.05	\$181,620.05	\$260,325.69	\$240,445.18	\$91,749.90
2111	MATERIALES Y ÚTILES DE OFICINA	\$188,198.34	\$84,452.38	\$272,650.72	\$181,620.05	\$181,620.05	\$260,325.69	\$240,445.18	\$91,030.67
2112	EQUIPOS MENORES	\$0.00	\$719.23	\$719.23	\$0.00	\$0.00	\$0.00	\$0.00	\$719.23
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$176,516.02	\$166,188.57	\$342,704.59	\$229,618.88	\$229,618.88	\$201,449.04	\$201,449.04	\$113,085.71
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$176,516.02	\$166,188.57	\$342,704.59	\$229,618.88	\$229,618.88	\$201,449.04	\$201,449.04	\$113,085.71
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$0.00	\$4,852.98	\$4,852.98	\$15,900.00	\$15,900.00	\$0.00	\$0.00	-\$11,047.02
2141	MATERIALES Y ÚTILES PARA PROCESAMIENT	\$0.00	\$4,852.98	\$4,852.98	\$15,900.00	\$15,900.00	\$0.00	\$0.00	-\$11,047.02
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$23,358.92	\$37,754.93	\$61,113.85	\$51,974.96	\$51,974.96	\$17,163.36	\$17,163.36	\$9,138.89
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$23,358.92	\$37,754.93	\$61,113.85	\$51,974.96	\$51,974.96	\$17,163.36	\$17,163.36	\$9,138.89
2160	MATERIAL DE LIMPIEZA	\$32,773.08	\$54,920.03	\$87,693.11	\$91,268.65	\$91,268.65	\$113,803.16	\$113,803.16	-\$3,575.54
2161	MATERIAL DE LIMPIEZA	\$32,773.08	\$54,920.03	\$87,693.11	\$91,268.65	\$91,268.65	\$113,803.16	\$113,803.16	-\$3,575.54
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	\$6,912.15	\$0.00	\$6,912.15	\$0.00	\$0.00	\$0.00	\$0.00	\$6,912.15
2172	OTROS MATERIALES Y SUMINISTROS PARA C	\$6,912.15	\$0.00	\$6,912.15	\$0.00	\$0.00	\$0.00	\$0.00	\$6,912.15
2180	MATERIALES PARA EL REGISTRO E IDENTIFIC	\$17,399.55	\$0.00	\$17,399.55	\$0.00	\$0.00	\$0.00	\$0.00	\$17,399.55
2181	MATERIALES PARA EL REGISTRO E IDENTIFIC	\$17,399.55	\$0.00	\$17,399.55	\$0.00	\$0.00	\$0.00	\$0.00	\$17,399.55
2200	ALIMENTOS Y UTENSILIOS	\$193,972.71	\$90,657.31	\$284,630.02	\$239,158.17	\$239,158.17	\$265,164.54	\$265,164.54	\$45,471.85
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$191,589.21	\$69,230.54	\$260,819.75	\$233,450.97	\$233,450.97	\$259,457.34	\$259,457.34	\$27,368.78
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$174,720.00	\$58,388.49	\$233,108.49	\$227,890.36	\$227,890.36	\$219,169.65	\$219,169.65	\$5,218.13
2212	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$0.00	\$2,030.06	\$2,030.06	\$4,060.00	\$4,060.00	\$4,060.00	\$4,060.00	-\$2,029.94
2214	PRODUCTOS ALIMENTICIOS PARA LA POBLAC	\$15,492.75	\$0.00	\$15,492.75	\$0.00	\$0.00	\$0.00	\$0.00	\$15,492.75
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$1,376.46	\$8,811.99	\$10,188.45	\$1,500.61	\$1,500.61	\$36,227.69	\$36,227.69	\$8,687.84
2220	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$0.00	\$21,426.77	\$21,426.77	\$5,707.20	\$5,707.20	\$5,707.20	\$5,707.20	\$15,719.57
2221	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$0.00	\$21,426.77	\$21,426.77	\$5,707.20	\$5,707.20	\$5,707.20	\$5,707.20	\$15,719.57
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$2,383.50	\$0.00	\$2,383.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,383.50
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$2,383.50	\$0.00	\$2,383.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,383.50
2300	MATERIAS PRIMAS Y MATERIALES DE PRODUC	\$0.00	\$536.33	\$536.33	\$0.00	\$0.00	\$0.00	\$0.00	\$536.33
2390	OTROS PRODUCTOS ADQUIRIDOS COMO MAT	\$0.00	\$536.33	\$536.33	\$0.00	\$0.00	\$0.00	\$0.00	\$536.33
2391	OTROS PRODUCTOS ADQUIRIDOS COMO MAT	\$0.00	\$536.33	\$536.33	\$0.00	\$0.00	\$0.00	\$0.00	\$536.33
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$317,419.20	\$1,620,275.04	\$1,937,694.24	\$1,795,809.60	\$1,795,809.60	\$1,829,767.41	\$1,654,607.41	\$141,884.64
2410	PRODUCTOS MINERALES NO METÁLICOS	\$23,835.00	\$277,292.52	\$301,127.52	\$46,302.80	\$46,302.80	\$103,680.80	\$103,680.80	\$254,824.72

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2411	MATERIALES DE CONSTRUCCIÓN	\$23,835.00	\$277,292.52	\$301,127.52	\$46,302.80	\$46,302.80	\$103,680.80	\$103,680.80	\$254,824.72
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$59,587.50	\$562,387.88	\$621,975.38	\$405,940.00	\$405,940.00	\$405,940.00	\$405,940.00	\$216,035.38
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$59,587.50	\$562,387.88	\$621,975.38	\$405,940.00	\$405,940.00	\$405,940.00	\$405,940.00	\$216,035.38
2430	CAL, YESO Y PRODUCTOS DE YESO	\$3,098.55	\$2,038.50	\$5,137.05	\$4,828.00	\$4,828.00	\$4,828.00	\$4,828.00	\$309.05
2431	CAL, YESO Y PRODUCTOS DE YESO	\$3,098.55	\$2,038.50	\$5,137.05	\$4,828.00	\$4,828.00	\$4,828.00	\$4,828.00	\$309.05
2440	MADERA Y PRODUCTOS DE MADERA	\$0.00	\$31,756.26	\$31,756.26	\$0.00	\$0.00	\$27,840.00	\$27,840.00	\$31,756.26
2441	MADERA Y PRODUCTOS DE MADERA	\$0.00	\$31,756.26	\$31,756.26	\$0.00	\$0.00	\$27,840.00	\$27,840.00	\$31,756.26
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$2,145.15	\$4,339.44	\$6,484.59	\$0.00	\$0.00	\$1,020.00	\$1,020.00	\$6,484.59
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$2,145.15	\$4,339.44	\$6,484.59	\$0.00	\$0.00	\$1,020.00	\$1,020.00	\$6,484.59
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$67,453.05	\$409,611.49	\$477,064.54	\$855,848.37	\$855,848.37	\$869,146.67	\$693,986.67	-\$378,783.83
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$67,453.05	\$409,611.49	\$477,064.54	\$855,848.37	\$855,848.37	\$869,146.67	\$693,986.67	-\$378,783.83
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$23,835.00	\$42,544.61	\$66,379.61	\$0.00	\$0.00	\$0.00	\$0.00	\$66,379.61
2471	ESTRUCTURAS Y MANUFACTURAS	\$23,835.00	\$42,544.61	\$66,379.61	\$0.00	\$0.00	\$0.00	\$0.00	\$66,379.61
2480	MATERIALES COMPLEMENTARIOS	\$20,259.75	\$87,187.63	\$107,447.38	\$0.00	\$0.00	\$0.00	\$0.00	\$107,447.38
2481	MATERIALES COMPLEMENTARIOS	\$20,259.75	\$87,187.63	\$107,447.38	\$0.00	\$0.00	\$0.00	\$0.00	\$107,447.38
2490	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$117,205.20	\$203,116.71	\$320,321.91	\$482,890.43	\$482,890.43	\$417,311.94	\$417,311.94	-\$162,568.52
2491	OTROS MATERIALES Y ARTÍCULOS DE CONST	\$117,205.20	\$203,116.71	\$320,321.91	\$482,890.43	\$482,890.43	\$417,311.94	\$417,311.94	-\$162,568.52
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI	\$89,014.74	\$150,338.51	\$239,353.25	\$64,444.29	\$64,444.29	\$57,466.09	\$57,466.09	\$174,908.96
2510	PRODUCTOS QUÍMICOS BÁSICOS	\$27,401.22	\$126,610.10	\$154,011.32	\$27,486.37	\$27,486.37	\$27,486.37	\$27,486.37	\$126,524.95
2511	SUSTANCIAS QUÍMICAS	\$27,401.22	\$126,610.10	\$154,011.32	\$27,486.37	\$27,486.37	\$27,486.37	\$27,486.37	\$126,524.95
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROC	\$1,906.80	\$0.00	\$1,906.80	\$0.00	\$0.00	\$0.00	\$0.00	\$1,906.80
2521	PLAGUICIDAS ABONOS Y FERTILIZANTES	\$1,906.80	\$0.00	\$1,906.80	\$0.00	\$0.00	\$0.00	\$0.00	\$1,906.80
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$18,233.82	\$15,606.61	\$33,840.43	\$30,363.92	\$30,363.92	\$24,225.72	\$24,225.72	\$3,476.51
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$18,233.82	\$15,606.61	\$33,840.43	\$30,363.92	\$30,363.92	\$24,225.72	\$24,225.72	\$3,476.51
2540	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$31,700.55	\$2,497.22	\$34,197.77	\$6,594.00	\$6,594.00	\$5,754.00	\$5,754.00	\$27,603.77
2541	MATERIALES, ACCESORIOS Y SUMINISTROS M	\$31,700.55	\$2,497.22	\$34,197.77	\$6,594.00	\$6,594.00	\$5,754.00	\$5,754.00	\$27,603.77
2550	MATERIALES, ACCESORIOS Y SUMINISTROS L	\$1,191.75	\$624.61	\$1,816.36	\$0.00	\$0.00	\$0.00	\$0.00	\$1,816.36
2551	MATERIALES ACCESORIOS Y SUMINISTROS D	\$1,191.75	\$624.61	\$1,816.36	\$0.00	\$0.00	\$0.00	\$0.00	\$1,816.36
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$7,150.50	\$4,999.97	\$12,150.47	\$0.00	\$0.00	\$0.00	\$0.00	\$12,150.47
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE	\$7,150.50	\$4,999.97	\$12,150.47	\$0.00	\$0.00	\$0.00	\$0.00	\$12,150.47
2590	OTROS PRODUCTOS QUÍMICOS	\$1,430.10	\$0.00	\$1,430.10	\$0.00	\$0.00	\$0.00	\$0.00	\$1,430.10
2591	OTROS PRODUCTOS QUÍMICOS	\$1,430.10	\$0.00	\$1,430.10	\$0.00	\$0.00	\$0.00	\$0.00	\$1,430.10
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$859,690.09	\$2,807,418.19	\$3,667,108.28	\$2,516,342.42	\$2,516,342.42	\$5,072,610.14	\$5,072,610.14	\$1,150,765.86
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$859,690.09	\$2,807,418.19	\$3,667,108.28	\$2,516,342.42	\$2,516,342.42	\$5,072,610.14	\$5,072,610.14	\$1,150,765.86

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2611	GASOLINA	\$859,690.09	\$2,807,418.19	\$3,667,108.28	\$2,516,342.42	\$2,516,342.42	\$5,072,610.14	\$5,072,610.14	\$1,150,765.86
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL	\$49,661.85	\$167,039.80	\$216,701.65	\$44,349.74	\$44,349.74	\$237,241.27	\$237,241.27	\$172,351.91
2710	VESTUARIO Y UNIFORMES	\$0.00	\$102,029.17	\$102,029.17	\$21,279.60	\$21,279.60	\$187,115.80	\$187,115.80	\$80,749.57
2711	VESTUARIO, UNIFORMES Y BLANCOS	\$0.00	\$102,029.17	\$102,029.17	\$21,279.60	\$21,279.60	\$187,115.80	\$187,115.80	\$80,749.57
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$32,415.60	\$4,261.41	\$36,677.01	\$12,253.33	\$12,253.33	\$23,109.07	\$23,109.07	\$24,423.68
2721	PRENDAS DE PROTECCIÓN PERSONAL	\$32,415.60	\$4,261.41	\$36,677.01	\$12,253.33	\$12,253.33	\$23,109.07	\$23,109.07	\$24,423.68
2730	ARTÍCULOS DEPORTIVOS	\$17,007.90	\$60,749.22	\$77,757.12	\$10,816.81	\$10,816.81	\$27,016.40	\$27,016.40	\$66,940.31
2731	ARTÍCULOS DEPORTIVOS	\$17,007.90	\$60,749.22	\$77,757.12	\$10,816.81	\$10,816.81	\$27,016.40	\$27,016.40	\$66,940.31
2750	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	\$238.35	\$0.00	\$238.35	\$0.00	\$0.00	\$0.00	\$0.00	\$238.35
2751	BLANCOS Y OTROS PRODUCTOS TEXTILES, E	\$238.35	\$0.00	\$238.35	\$0.00	\$0.00	\$0.00	\$0.00	\$238.35
2800	MATERIALES Y SUMINISTROS PARA SEGURIDAD PÚBLICA	\$3,575.25	\$125.25	\$3,700.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.50
2820	MATERIALES DE SEGURIDAD PÚBLICA	\$3,575.25	\$125.25	\$3,700.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.50
2821	MATERIALES DE SEGURIDAD PÚBLICA	\$3,575.25	\$125.25	\$3,700.50	\$0.00	\$0.00	\$0.00	\$0.00	\$3,700.50
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	\$37,873.86	\$171,744.78	\$209,618.64	\$179,984.20	\$179,984.20	\$257,690.06	\$257,665.41	\$29,634.44
2910	HERRAMIENTAS MENORES	\$28,363.65	\$139,359.36	\$167,723.01	\$106,911.86	\$106,911.86	\$181,177.71	\$181,177.71	\$60,811.15
2911	REFACCIONES ACCESORIOS Y HERRAMIENTAS MENORES	\$28,363.65	\$139,359.36	\$167,723.01	\$106,911.86	\$106,911.86	\$181,177.71	\$181,177.71	\$60,811.15
2930	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$0.00	\$17,251.39	\$17,251.39	\$66,860.00	\$66,860.00	\$66,860.00	\$66,835.35	-\$49,608.61
2931	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$0.00	\$17,251.39	\$17,251.39	\$66,860.00	\$66,860.00	\$66,860.00	\$66,835.35	-\$49,608.61
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$3,551.46	\$15,134.03	\$18,685.49	\$6,212.34	\$6,212.34	\$9,652.35	\$9,652.35	\$12,473.15
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$3,551.46	\$15,134.03	\$18,685.49	\$6,212.34	\$6,212.34	\$9,652.35	\$9,652.35	\$12,473.15
2950	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$3,575.25	\$0.00	\$3,575.25	\$0.00	\$0.00	\$0.00	\$0.00	\$3,575.25
2951	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$3,575.25	\$0.00	\$3,575.25	\$0.00	\$0.00	\$0.00	\$0.00	\$3,575.25
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$2,383.50	\$0.00	\$2,383.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,383.50
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$2,383.50	\$0.00	\$2,383.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,383.50
3000	SERVICIOS GENERALES	\$9,676,285.20	\$9,662,575.97	\$19,338,861.17	\$13,028,632.17	\$13,028,632.17	\$13,712,138.46	\$13,670,688.93	\$6,310,229.00
3100	SERVICIOS BÁSICOS	\$5,792,879.18	\$1,419,196.93	\$7,212,076.11	\$4,954,360.30	\$4,954,360.30	\$4,950,160.30	\$4,950,160.30	\$2,257,715.81
3110	ENERGÍA ELÉCTRICA	\$5,671,061.46	\$1,374,366.30	\$7,045,427.76	\$4,781,698.14	\$4,781,698.14	\$4,781,698.14	\$4,781,698.14	\$2,263,729.62
3111	SERVICIO DE ENERGÍA ELÉCTRICA.	\$2,299,004.88	\$1,172,436.75	\$3,471,441.63	\$3,512,091.98	\$3,512,091.98	\$3,512,091.98	\$3,512,091.98	-\$40,650.35
3112	ALUMBRADO PUBLICO	\$3,372,056.58	\$201,929.55	\$3,573,986.13	\$1,269,606.16	\$1,269,606.16	\$1,269,606.16	\$1,269,606.16	\$2,304,379.97
3120	GAS	\$11,440.80	\$2,113.77	\$13,554.57	\$12,128.22	\$12,128.22	\$12,128.22	\$12,128.22	\$1,426.35
3121	GAS	\$11,440.80	\$2,113.77	\$13,554.57	\$12,128.22	\$12,128.22	\$12,128.22	\$12,128.22	\$1,426.35
3130	AGUA	\$5,687.30	\$4,778.24	\$10,465.54	\$9,179.00	\$9,179.00	\$9,179.00	\$9,179.00	\$1,286.54
3131	SERVICIO DE AGUA	\$5,687.30	\$4,778.24	\$10,465.54	\$9,179.00	\$9,179.00	\$9,179.00	\$9,179.00	\$1,286.54
3140	TELEFONÍA TRADICIONAL	\$80,371.62	\$27,112.56	\$107,484.18	\$135,634.33	\$135,634.33	\$135,634.33	\$135,634.33	-\$28,150.15

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$80,371.62	\$27,112.56	\$107,484.18	\$135,634.33	\$135,634.33	\$135,634.33	\$135,634.33	-\$28,150.15
3170	SERVICIOS DE ACCESO DE INTERNET, REDES	\$21,934.50	\$10,728.76	\$32,663.26	\$15,280.01	\$15,280.01	\$11,080.01	\$11,080.01	\$17,383.25
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	\$21,934.50	\$10,728.76	\$32,663.26	\$15,280.01	\$15,280.01	\$11,080.01	\$11,080.01	\$17,383.25
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$2,383.50	\$97.30	\$2,480.80	\$440.60	\$440.60	\$440.60	\$440.60	\$2,040.20
3181	SERVICIO POSTAL.	\$2,383.50	\$97.30	\$2,480.80	\$440.60	\$440.60	\$440.60	\$440.60	\$2,040.20
3200	SERVICIOS DE ARRENDAMIENTO	\$415,682.40	\$1,242,854.60	\$1,658,537.00	\$1,500,910.49	\$1,500,910.49	\$1,826,592.07	\$1,826,592.07	\$157,626.51
3210	ARRENDAMIENTO DE TERRENOS	\$56,012.25	\$9,274.97	\$65,287.22	\$0.00	\$0.00	\$40,600.00	\$40,600.00	\$65,287.22
3211	ARRENDAMIENTO DE TERRENOS	\$56,012.25	\$9,274.97	\$65,287.22	\$0.00	\$0.00	\$40,600.00	\$40,600.00	\$65,287.22
3220	ARRENDAMIENTO DE EDIFICIOS	\$165,414.90	\$243,089.82	\$408,504.72	\$156,619.84	\$156,619.84	\$331,913.45	\$331,913.45	\$251,884.88
3221	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$165,414.90	\$243,089.82	\$408,504.72	\$156,619.84	\$156,619.84	\$331,913.45	\$331,913.45	\$251,884.88
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO C	\$0.00	\$20,996.25	\$20,996.25	\$11,020.00	\$11,020.00	\$24,012.00	\$24,012.00	\$9,976.25
3231	ARRENDAMIENTO DE MOBILIARIO	\$0.00	\$20,358.19	\$20,358.19	\$9,744.00	\$9,744.00	\$22,736.00	\$22,736.00	\$10,614.19
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFO	\$0.00	\$638.06	\$638.06	\$1,276.00	\$1,276.00	\$1,276.00	\$1,276.00	-\$637.94
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$1,191.75	\$739,024.01	\$740,215.76	\$864,227.74	\$864,227.74	\$864,227.74	\$864,227.74	-\$124,011.98
3251	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$0.00	\$278,140.29	\$278,140.29	\$823,627.74	\$823,627.74	\$823,627.74	\$823,627.74	-\$545,487.45
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$0.00	\$171,970.03	\$171,970.03	\$40,600.00	\$40,600.00	\$40,600.00	\$40,600.00	\$131,370.03
3253	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$1,191.75	\$288,913.69	\$290,105.44	\$0.00	\$0.00	\$0.00	\$0.00	\$290,105.44
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$0.00	\$113,990.68	\$113,990.68	\$50,959.00	\$50,959.00	\$161,014.00	\$161,014.00	\$63,031.68
3261	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$0.00	\$113,990.68	\$113,990.68	\$50,959.00	\$50,959.00	\$161,014.00	\$161,014.00	\$63,031.68
3290	OTROS ARRENDAMIENTOS	\$193,063.50	\$116,478.87	\$309,542.37	\$418,083.91	\$418,083.91	\$404,824.88	\$404,824.88	-\$108,541.54
3291	OTROS ARRENDAMIENTOS	\$193,063.50	\$116,478.87	\$309,542.37	\$418,083.91	\$418,083.91	\$404,824.88	\$404,824.88	-\$108,541.54
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$122,273.55	\$981,328.89	\$1,103,602.44	\$1,419,679.55	\$1,419,679.55	\$1,387,084.71	\$1,387,084.71	-\$316,077.11
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$59,587.50	\$0.00	\$59,587.50	\$0.00	\$0.00	\$0.00	\$0.00	\$59,587.50
3315	SERVICIOS Y ASESORIAS LEGALES, CONTABL	\$2,383.50	\$0.00	\$2,383.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,383.50
3316	OTRAS ASESORIAS PARA LA OPERACIÓN DE I	\$57,204.00	\$0.00	\$57,204.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,204.00
3340	SERVICIOS DE CAPACITACIÓN	\$37,443.75	\$0.00	\$37,443.75	\$0.00	\$0.00	\$0.00	\$0.00	\$37,443.75
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDOR	\$37,443.75	\$0.00	\$37,443.75	\$0.00	\$0.00	\$0.00	\$0.00	\$37,443.75
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$930.60	\$12,569.14	\$13,499.74	\$7,134.71	\$7,134.71	\$7,134.71	\$7,134.71	\$6,365.03
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$930.60	\$12,569.14	\$13,499.74	\$7,134.71	\$7,134.71	\$7,134.71	\$7,134.71	\$6,365.03
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$24,311.70	\$968,759.75	\$993,071.45	\$1,412,544.84	\$1,412,544.84	\$1,379,950.00	\$1,379,950.00	-\$419,473.39
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y	\$24,311.70	\$963,859.71	\$988,171.41	\$1,412,544.84	\$1,412,544.84	\$1,379,950.00	\$1,379,950.00	-\$424,373.43
3392	SERVICIOS RELACIONADOS CON CERTIFICAC	\$0.00	\$4,900.04	\$4,900.04	\$0.00	\$0.00	\$0.00	\$0.00	\$4,900.04
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$376,974.36	\$3,048,812.35	\$3,425,786.71	\$2,273,290.92	\$2,273,290.92	\$2,273,290.92	\$2,273,290.92	\$1,152,495.79
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$197,973.51	\$2,500,000.03	\$2,697,973.54	\$2,021,320.01	\$2,021,320.01	\$2,021,320.01	\$2,021,320.01	\$676,653.53

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$197,973.51	\$0.00	\$197,973.51	\$21,320.01	\$21,320.01	\$21,320.01	\$21,320.01	\$176,653.50
3414	ANTICIPO DE PARTICIPACIONES	\$0.00	\$2,500,000.03	\$2,500,000.03	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$500,000.03
3440	SEGUROS DE RESPONSABILIDAD PATRIMONIAL	\$71,505.00	\$194,086.22	\$265,591.22	\$0.00	\$0.00	\$0.00	\$0.00	\$265,591.22
3441	SEGURO DE RESPONSABILIDAD PATRIMONIAL	\$71,505.00	\$194,086.22	\$265,591.22	\$0.00	\$0.00	\$0.00	\$0.00	\$265,591.22
3450	SEGURO DE BIENES PATRIMONIALES	\$107,257.50	\$327,282.38	\$434,539.88	\$212,905.11	\$212,905.11	\$212,905.11	\$212,905.11	\$221,634.77
3451	SEGUROS DE BIENES PATRIMONIALES	\$107,257.50	\$327,282.38	\$434,539.88	\$212,905.11	\$212,905.11	\$212,905.11	\$212,905.11	\$221,634.77
3470	FLETES Y MANIOBRAS	\$238.35	\$27,443.72	\$27,682.07	\$39,065.80	\$39,065.80	\$39,065.80	\$39,065.80	-\$11,383.73
3471	FLETES Y MANIOBRAS	\$238.35	\$27,443.72	\$27,682.07	\$39,065.80	\$39,065.80	\$39,065.80	\$39,065.80	-\$11,383.73
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN DE BIENES PATRIMONIALES	\$518,887.95	\$900,985.62	\$1,419,873.57	\$813,482.56	\$813,482.56	\$812,814.77	\$800,065.24	\$606,391.01
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE BIENES PATRIMONIALES	\$0.00	\$21,396.87	\$21,396.87	\$19,706.96	\$19,706.96	\$22,156.97	\$13,788.01	\$1,689.91
3512	MANTENIMIENTO Y CONSERVACIÓN DE PLANTELAS	\$0.00	\$21,396.87	\$21,396.87	\$19,706.96	\$19,706.96	\$22,156.97	\$13,788.01	\$1,689.91
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$1,191.75	\$7,540.04	\$8,731.79	\$0.00	\$0.00	\$0.00	\$0.00	\$8,731.79
3521	MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO	\$1,191.75	\$7,540.04	\$8,731.79	\$0.00	\$0.00	\$0.00	\$0.00	\$8,731.79
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$9,772.35	\$27,220.86	\$36,993.21	\$33,302.00	\$33,302.00	\$33,641.20	\$33,641.20	\$3,691.21
3531	MANTENIMIENTO Y CONSERVACIÓN DE BIENES PATRIMONIALES	\$9,772.35	\$27,220.86	\$36,993.21	\$33,302.00	\$33,302.00	\$33,641.20	\$33,641.20	\$3,691.21
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$199,498.95	\$579,947.85	\$779,446.80	\$742,605.64	\$742,605.64	\$737,948.64	\$733,568.07	\$36,841.16
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS	\$199,498.95	\$579,947.85	\$779,446.80	\$742,605.64	\$742,605.64	\$737,948.64	\$733,568.07	\$36,841.16
3560	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$0.00	\$16,325.21	\$16,325.21	\$0.00	\$0.00	\$0.00	\$0.00	\$16,325.21
3561	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$0.00	\$16,325.21	\$16,325.21	\$0.00	\$0.00	\$0.00	\$0.00	\$16,325.21
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES PATRIMONIALES	\$271,719.00	\$215,204.90	\$486,923.90	\$14,917.96	\$14,917.96	\$16,117.96	\$16,117.96	\$472,005.94
3571	MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA	\$271,719.00	\$215,204.90	\$486,923.90	\$14,917.96	\$14,917.96	\$16,117.96	\$16,117.96	\$472,005.94
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHABLES	\$715.05	\$0.00	\$715.05	\$0.00	\$0.00	\$0.00	\$0.00	\$715.05
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE	\$715.05	\$0.00	\$715.05	\$0.00	\$0.00	\$0.00	\$0.00	\$715.05
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$35,990.85	\$33,349.89	\$69,340.74	\$2,950.00	\$2,950.00	\$2,950.00	\$2,950.00	\$66,390.74
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$35,990.85	\$33,349.89	\$69,340.74	\$2,950.00	\$2,950.00	\$2,950.00	\$2,950.00	\$66,390.74
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$136,756.33	\$230,765.75	\$367,522.08	\$262,043.65	\$262,043.65	\$286,702.05	\$286,702.05	\$105,478.43
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS	\$136,756.33	\$230,765.75	\$367,522.08	\$262,043.65	\$262,043.65	\$286,702.05	\$286,702.05	\$105,478.43
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LA	\$136,756.33	\$230,765.75	\$367,522.08	\$262,043.65	\$262,043.65	\$286,702.05	\$286,702.05	\$105,478.43
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$314,789.01	\$76,701.23	\$391,490.24	\$318,342.24	\$318,342.24	\$318,342.24	\$318,342.24	\$73,148.00
3710	PASAJES AÉREOS	\$36,944.25	\$0.00	\$36,944.25	\$0.00	\$0.00	\$0.00	\$0.00	\$36,944.25
3711	PASAJES AÉREOS NACIONALES	\$27,410.25	\$0.00	\$27,410.25	\$0.00	\$0.00	\$0.00	\$0.00	\$27,410.25
3712	PASAJES AÉREOS INTERNACIONALES	\$9,534.00	\$0.00	\$9,534.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,534.00
3720	PASAJES TERRESTRES	\$2,145.15	\$0.00	\$2,145.15	\$0.00	\$0.00	\$0.00	\$0.00	\$2,145.15
3721	PASAJES TERRESTRES ESTATALES	\$953.40	\$0.00	\$953.40	\$0.00	\$0.00	\$0.00	\$0.00	\$953.40

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3722	PASAJES TERRESTRES NACIONALES	\$1,191.75	\$0.00	\$1,191.75	\$0.00	\$0.00	\$0.00	\$0.00	\$1,191.75
3740	AUTOTRANSPORTE	\$4,767.00	\$0.00	\$4,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,767.00
3741	AUTOTRANSPORTE	\$4,767.00	\$0.00	\$4,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,767.00
3750	VIÁTICOS EN EL PAÍS	\$247,097.61	\$76,701.23	\$323,798.84	\$318,342.24	\$318,342.24	\$318,342.24	\$318,342.24	\$5,456.60
3751	VIÁTICOS ESTATALES	\$177,619.56	\$45,901.51	\$223,521.07	\$134,037.48	\$134,037.48	\$134,037.48	\$134,037.48	\$89,483.59
3752	VIÁTICOS NACIONALES	\$69,478.05	\$30,799.72	\$100,277.77	\$184,304.76	\$184,304.76	\$184,304.76	\$184,304.76	-\$84,026.99
3760	VIÁTICOS EN EL EXTRANJERO	\$23,835.00	\$0.00	\$23,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,835.00
3761	VIÁTICOS INTERNACIONALES	\$23,835.00	\$0.00	\$23,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,835.00
3800	SERVICIOS OFICIALES	\$1,809,639.87	\$921,941.49	\$2,731,581.36	\$1,236,094.79	\$1,236,094.79	\$1,606,723.73	\$1,578,023.73	\$1,495,486.57
3810	GASTOS DE CEREMONIAL	\$2,383.50	\$0.00	\$2,383.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,383.50
3814	GASTOS DE CEREMONIAL DE LOS TITULARES	\$2,383.50	\$0.00	\$2,383.50	\$0.00	\$0.00	\$0.00	\$0.00	\$2,383.50
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$1,763,519.19	\$498,084.19	\$2,261,603.38	\$394,080.20	\$394,080.20	\$749,433.16	\$720,733.16	\$1,867,523.18
3821	GASTOS DE ORDEN SOCIAL	\$1,763,519.19	\$498,084.19	\$2,261,603.38	\$394,080.20	\$394,080.20	\$749,433.16	\$720,733.16	\$1,867,523.18
3850	GASTOS DE REPRESENTACIÓN	\$43,737.18	\$423,857.30	\$467,594.48	\$842,014.59	\$842,014.59	\$857,290.57	\$857,290.57	-\$374,420.11
3853	GASTOS DE REPRESENTACIÓN	\$43,737.18	\$423,857.30	\$467,594.48	\$842,014.59	\$842,014.59	\$857,290.57	\$857,290.57	-\$374,420.11
3900	OTROS SERVICIOS GENERALES	\$188,402.55	\$839,989.11	\$1,028,391.66	\$250,427.67	\$250,427.67	\$250,427.67	\$250,427.67	\$777,963.99
3920	IMPUESTOS Y DERECHOS	\$114,902.55	\$342,643.56	\$457,546.11	\$250,427.67	\$250,427.67	\$250,427.67	\$250,427.67	\$207,118.44
3921	IMPUESTOS Y DERECHOS	\$114,902.55	\$241,871.78	\$356,774.33	\$250,175.67	\$250,175.67	\$250,175.67	\$250,175.67	\$106,598.66
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	\$0.00	\$100,142.06	\$100,142.06	\$0.00	\$0.00	\$0.00	\$0.00	\$100,142.06
3924	CERTIFICACIONES Y LEGALIZACIONES	\$0.00	\$629.72	\$629.72	\$252.00	\$252.00	\$252.00	\$252.00	\$377.72
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$0.00	\$47,754.07	\$47,754.07	\$0.00	\$0.00	\$0.00	\$0.00	\$47,754.07
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZAC	\$0.00	\$47,754.07	\$47,754.07	\$0.00	\$0.00	\$0.00	\$0.00	\$47,754.07
3990	OTROS SERVICIOS GENERALES	\$73,500.00	\$449,591.48	\$523,091.48	\$0.00	\$0.00	\$0.00	\$0.00	\$523,091.48
3991	OTROS SERVICIOS GENERALES	\$73,500.00	\$449,591.48	\$523,091.48	\$0.00	\$0.00	\$0.00	\$0.00	\$523,091.48
4000	TRANSFERENCIAS, ASIGNACIONES, SUB:	\$572,040.00	\$2,698,206.76	\$3,270,246.76	\$1,948,270.45	\$1,941,410.44	\$2,004,000.70	\$2,004,000.70	\$1,328,836.32
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$0.00	\$344,952.24	\$344,952.24	\$0.00	\$0.00	\$0.00	\$0.00	\$344,952.24
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES	\$0.00	\$344,952.24	\$344,952.24	\$0.00	\$0.00	\$0.00	\$0.00	\$344,952.24
4244	APORTACIONES PARA ACCIONES	\$0.00	\$344,952.24	\$344,952.24	\$0.00	\$0.00	\$0.00	\$0.00	\$344,952.24
4400	AYUDAS SOCIALES	\$572,040.00	\$2,318,172.99	\$2,890,212.99	\$1,843,142.45	\$1,836,282.44	\$1,898,872.70	\$1,898,872.70	\$1,053,930.55
4410	AYUDAS SOCIALES A PERSONAS	\$417,112.50	\$2,022,428.68	\$2,439,541.18	\$1,169,249.14	\$1,169,249.14	\$1,335,211.14	\$1,335,211.14	\$1,270,292.04
4411	AYUDAS SOCIALES	\$381,360.00	\$2,022,428.68	\$2,403,788.68	\$1,149,249.14	\$1,149,249.14	\$1,315,211.14	\$1,315,211.14	\$1,254,539.54
4412	AYUDA PARA PAGOS DE DEFUNCIÓN	\$35,752.50	\$0.00	\$35,752.50	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$15,752.50
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$59,587.50	\$0.00	\$59,587.50	\$0.00	\$0.00	\$0.00	\$0.00	\$59,587.50
4421	AYUDAS PARA CAPACITACIÓN Y BECAS	\$59,587.50	\$0.00	\$59,587.50	\$0.00	\$0.00	\$0.00	\$0.00	\$59,587.50

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4430	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$71,505.00	\$98,749.97	\$170,254.97	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$145,254.97
4431	AYUDAS SOCIALES A INSTITUCIONES DE ENS	\$71,505.00	\$98,749.97	\$170,254.97	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$145,254.97
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINI	\$23,835.00	\$196,994.34	\$220,829.34	\$648,893.31	\$642,033.30	\$538,661.56	\$538,661.56	-\$421,203.96
4451	APOYO A INSTITUCIONES DIVERSAS	\$23,835.00	\$196,994.34	\$220,829.34	\$648,893.31	\$642,033.30	\$538,661.56	\$538,661.56	-\$421,203.96
4900	TRANSFERENCIAS AL EXTERIOR	\$0.00	\$35,081.53	\$35,081.53	\$105,128.00	\$105,128.00	\$105,128.00	\$105,128.00	-\$70,046.47
4930	TRANSFERENCIAS PARA EL SECTOR PRIVADOC	\$0.00	\$35,081.53	\$35,081.53	\$105,128.00	\$105,128.00	\$105,128.00	\$105,128.00	-\$70,046.47
4933	APORTACIONES O CUOTAS A ORGANISMOS N	\$0.00	\$35,081.53	\$35,081.53	\$105,128.00	\$105,128.00	\$105,128.00	\$105,128.00	-\$70,046.47
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$19,068.00	\$631,982.80	\$651,050.80	\$1,006,099.04	\$1,006,099.04	\$1,101,664.06	\$1,101,664.06	-\$355,048.24
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$7,150.50	\$207,986.10	\$215,136.60	\$145,689.00	\$145,689.00	\$242,304.02	\$242,304.02	\$69,447.60
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$0.00	\$76,186.36	\$76,186.36	\$4,199.00	\$4,199.00	\$109,604.02	\$109,604.02	\$71,987.36
5111	MOBILIARIO	\$0.00	\$76,186.36	\$76,186.36	\$4,199.00	\$4,199.00	\$109,604.02	\$109,604.02	\$71,987.36
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$7,150.50	\$128,435.97	\$135,586.47	\$141,490.00	\$141,490.00	\$132,700.00	\$132,700.00	-\$5,903.53
5151	BIENES INFORMÁTICOS	\$7,150.50	\$128,435.97	\$135,586.47	\$141,490.00	\$141,490.00	\$132,700.00	\$132,700.00	-\$5,903.53
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$0.00	\$3,363.77	\$3,363.77	\$0.00	\$0.00	\$0.00	\$0.00	\$3,363.77
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$0.00	\$3,363.77	\$3,363.77	\$0.00	\$0.00	\$0.00	\$0.00	\$3,363.77
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$2,340.04	\$2,340.04	\$9,360.04	\$9,360.04	\$9,360.04	\$9,360.04	-\$7,020.00
5290	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$0.00	\$2,340.04	\$2,340.04	\$9,360.04	\$9,360.04	\$9,360.04	\$9,360.04	-\$7,020.00
5291	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y	\$0.00	\$2,340.04	\$2,340.04	\$9,360.04	\$9,360.04	\$9,360.04	\$9,360.04	-\$7,020.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABOI	\$7,150.50	\$0.00	\$7,150.50	\$0.00	\$0.00	\$0.00	\$0.00	\$7,150.50
5320	INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$7,150.50	\$0.00	\$7,150.50	\$0.00	\$0.00	\$0.00	\$0.00	\$7,150.50
5321	INSTRUMENTAL MÉDICO Y DE LABORATORIO	\$7,150.50	\$0.00	\$7,150.50	\$0.00	\$0.00	\$0.00	\$0.00	\$7,150.50
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$297,725.06	\$297,725.06	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	-\$552,274.94
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$297,725.06	\$297,725.06	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	-\$552,274.94
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$297,725.06	\$297,725.06	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00	-\$552,274.94
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$0.00	\$123,931.60	\$123,931.60	\$1,050.00	\$1,050.00	\$0.00	\$0.00	\$122,881.60
5620	MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$79,528.78	\$79,528.78	\$0.00	\$0.00	\$0.00	\$0.00	\$79,528.78
5621	MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$79,528.78	\$79,528.78	\$0.00	\$0.00	\$0.00	\$0.00	\$79,528.78
5650	EQUIPO DE COMUNICACIÓN Y TELECOMUNIC,	\$0.00	\$2,677.79	\$2,677.79	\$1,050.00	\$1,050.00	\$0.00	\$0.00	\$1,627.79
5651	EQUIPOS Y APARATOS DE COMUNICACIONES	\$0.00	\$2,677.79	\$2,677.79	\$1,050.00	\$1,050.00	\$0.00	\$0.00	\$1,627.79
5660	EQUIPOS DE GENERACIÓN ELÉCTRICA, APAR	\$0.00	\$39,345.00	\$39,345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,345.00
5661	MAQUINARIA Y EQUIPO ELÉCTRICO Y ELECTR	\$0.00	\$39,345.00	\$39,345.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,345.00
5690	OTROS EQUIPOS	\$0.00	\$2,380.03	\$2,380.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,380.03
5691	OTROS EQUIPOS	\$0.00	\$2,380.03	\$2,380.03	\$0.00	\$0.00	\$0.00	\$0.00	\$2,380.03
5900	ACTIVOS INTANGIBLES	\$4,767.00	\$0.00	\$4,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,767.00



**MUNICIPIO DE SOMBRERETE
ESTADO DE ZACATECAS**

Estado Analítico del Ejercicio del Presupuesto por Capítulo del Gasto Del 01/oct./2021 Al 31/dic./2021

Usr: MEBA8125

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 30/mar./2022

hora de Impresión 11:37 a. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5910	SOFTWARE	\$4,767.00	\$0.00	\$4,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,767.00
5911	SOFTWARE	\$4,767.00	\$0.00	\$4,767.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,767.00
6000	INVERSIÓN PÚBLICA	\$18,120,375.00	\$14,067,142.16	\$32,187,517.16	\$10,486,534.13	\$12,979,159.05	\$11,153,841.19	\$11,153,841.19	\$19,208,358.11
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO	\$18,120,375.00	\$9,669,710.60	\$27,790,085.60	\$9,100,648.67	\$9,849,347.49	\$8,932,205.09	\$8,932,205.09	\$17,940,738.11
6120	EDIFICACIÓN NO HABITACIONAL	\$18,120,375.00	\$0.00	\$18,120,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,120,375.00
6122	CONCENTRADORA RAMO 33	\$18,120,375.00	\$0.00	\$18,120,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,120,375.00
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$0.00	\$8,771,211.95	\$8,771,211.95	\$9,100,648.67	\$9,100,648.67	\$8,183,506.27	\$8,183,506.27	-\$329,436.72
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DE	\$0.00	\$8,771,211.95	\$8,771,211.95	\$9,100,648.67	\$9,100,648.67	\$8,183,506.27	\$8,183,506.27	-\$329,436.72
6150	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$898,498.65	\$898,498.65	\$0.00	\$748,698.82	\$748,698.82	\$748,698.82	\$149,799.83
6151	CONSTRUCCIÓN DE VÍAS DE COMUNICACIÓN	\$0.00	\$898,498.65	\$898,498.65	\$0.00	\$748,698.82	\$748,698.82	\$748,698.82	\$149,799.83
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$0.00	\$4,397,431.56	\$4,397,431.56	\$1,385,885.46	\$3,129,811.56	\$2,221,636.10	\$2,221,636.10	\$1,267,620.00
6210	EDIFICACIÓN HABITACIONAL	\$0.00	\$1,071,719.95	\$1,071,719.95	\$477,710.00	\$1,036,510.00	\$1,036,510.00	\$1,036,510.00	\$35,209.95
6211	EDIFICACIÓN HABITACIONAL POR CONTRATO	\$0.00	\$1,071,719.95	\$1,071,719.95	\$477,710.00	\$1,036,510.00	\$1,036,510.00	\$1,036,510.00	\$35,209.95
6220	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$2,950,711.61	\$2,950,711.61	\$908,175.46	\$1,771,201.46	\$863,026.00	\$863,026.00	\$1,179,510.15
6221	EDIFICACIÓN NO HABITACIONAL POR CONTRATO	\$0.00	\$2,950,711.61	\$2,950,711.61	\$908,175.46	\$1,771,201.46	\$863,026.00	\$863,026.00	\$1,179,510.15
6290	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$375,000.00	\$375,000.00	\$0.00	\$322,100.10	\$322,100.10	\$322,100.10	\$52,899.90
6291	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$375,000.00	\$375,000.00	\$0.00	\$322,100.10	\$322,100.10	\$322,100.10	\$52,899.90
Total		\$58,321,150.42	\$40,933,157.00	\$99,254,308.12	\$65,441,740.29	\$67,927,505.20	\$69,495,918.24	\$69,390,586.92	\$31,326,802.00

ARQ. MANUEL ALAN MURILLO MURILLO
PRESIDENTE MUNICIPAL

LIC. MARSELA VILLEGAS IBAÑES
SINDICA MUNICIPAL

L.C.P. ARACELY CUEVAS MADRID
TESORERA MUNICIPAL