

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$213,582,063.93	\$15,949,985.97	\$229,532,049.90	\$398,081,918.07	\$112,919,091.76	\$109,029,438.28	\$109,029,438.28	\$116,612,958.14
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$90,565,966.84	\$3,113,106.51	\$93,679,073.35	\$201,520,455.95	\$47,176,311.38	\$47,176,311.38	\$47,176,311.38	\$46,502,761.97
1110	DIETAS	\$3,126,357.82	\$0.00	\$3,126,357.82	\$6,877,987.20	\$1,719,496.80	\$1,719,496.80	\$1,719,496.80	\$1,406,861.02
1111	DIETAS	\$3,126,357.82	\$0.00	\$3,126,357.82	\$6,877,987.20	\$1,719,496.80	\$1,719,496.80	\$1,719,496.80	\$1,406,861.02
1130	SUELDOS BASE AL PERSONAL PERMANENTE	\$87,439,609.02	\$3,113,106.51	\$90,552,715.53	\$194,642,468.75	\$45,456,814.58	\$45,456,814.58	\$45,456,814.58	\$45,095,900.95
1131	SUELDOS BASE AL PERSONAL PERMANENTE	\$87,439,609.02	\$3,113,106.51	\$90,552,715.53	\$194,642,468.75	\$45,456,814.58	\$45,456,814.58	\$45,456,814.58	\$45,095,900.95
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$20,713,688.40	\$0.00	\$20,713,688.40	\$45,543,364.34	\$11,672,012.32	\$11,672,012.32	\$11,672,012.32	\$9,041,676.08
1210	HONORARIOS ASIMILABLES A SALARIOS	\$20,713,688.40	\$0.00	\$20,713,688.40	\$45,543,364.34	\$11,672,012.32	\$11,672,012.32	\$11,672,012.32	\$9,041,676.08
1211	HONORARIOS ASIMILABLES A SALARIOS	\$20,713,688.40	\$0.00	\$20,713,688.40	\$45,543,364.34	\$11,672,012.32	\$11,672,012.32	\$11,672,012.32	\$9,041,676.08
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$36,430,735.97	-\$80,082.04	\$36,350,653.93	\$55,957,445.95	\$17,204,339.31	\$17,204,339.31	\$17,204,339.31	\$19,146,314.62
1310	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOES	\$7,827,786.38	-\$14,300.00	\$7,813,486.38	\$9,826,345.64	\$4,220,376.33	\$4,220,376.33	\$4,220,376.33	\$3,593,110.05
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$7,827,786.38	-\$14,300.00	\$7,813,486.38	\$9,826,345.64	\$4,220,376.33	\$4,220,376.33	\$4,220,376.33	\$3,593,110.05
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$27,703,385.86	-\$65,782.04	\$27,637,603.82	\$44,152,060.09	\$12,620,387.98	\$12,620,387.98	\$12,620,387.98	\$15,017,215.84
1321	PRIMAS DE VACACIONES Y DOMINICAL	\$0.00	-\$5,854.84	-\$5,854.84	\$6,390,853.60	\$0.00	\$0.00	\$0.00	-\$5,854.84
1322	GRATIFICACIÓN DE FIN DE AÑO	\$21,168,412.67	-\$31,347.35	\$21,137,065.32	\$28,193,202.86	\$6,764,021.87	\$6,764,021.87	\$6,764,021.87	\$14,373,043.45
1323	BONO ESPECIAL ANUAL	\$6,534,973.19	-\$28,579.85	\$6,506,393.34	\$9,568,003.63	\$5,856,366.11	\$5,856,366.11	\$5,856,366.11	\$650,027.23
1330	HORAS EXTRAORDINARIAS	\$899,563.73	\$0.00	\$899,563.73	\$1,979,040.22	\$363,575.00	\$363,575.00	\$363,575.00	\$535,988.73
1331	HORAS EXTRAORDINARIAS	\$899,563.73	\$0.00	\$899,563.73	\$1,979,040.22	\$363,575.00	\$363,575.00	\$363,575.00	\$535,988.73
1400	SEGURIDAD SOCIAL	\$32,110,975.32	-\$12,265.45	\$32,098,709.87	\$17,748,774.54	\$17,748,774.54	\$13,859,121.06	\$13,859,121.06	\$14,349,935.33
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$26,991,502.49	-\$12,265.45	\$26,979,237.04	\$14,381,511.48	\$14,381,511.48	\$10,491,858.00	\$10,491,858.00	\$12,597,725.56
1412	APORTACIONES AL IMSS	\$20,523,004.88	\$0.00	\$20,523,004.88	\$10,888,270.81	\$10,888,270.81	\$6,998,617.33	\$6,998,617.33	\$9,634,734.07
1414	APORTACIONES PATRONALES AL ISSSTEZAC	\$6,468,497.61	-\$12,265.45	\$6,456,232.16	\$3,493,240.67	\$3,493,240.67	\$3,493,240.67	\$3,493,240.67	\$2,962,991.49
1430	APORTACIONES AL SISTEMA PARA EL RETIRC	\$5,119,472.83	\$0.00	\$5,119,472.83	\$3,367,263.06	\$3,367,263.06	\$3,367,263.06	\$3,367,263.06	\$1,752,209.77
1432	CUOTAS AL RCV	\$5,119,472.83	\$0.00	\$5,119,472.83	\$3,367,263.06	\$3,367,263.06	\$3,367,263.06	\$3,367,263.06	\$1,752,209.77
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$33,743,838.04	\$12,922,731.35	\$46,666,569.39	\$77,268,291.13	\$19,106,775.72	\$19,106,775.72	\$19,106,775.72	\$27,559,793.67
1520	INDEMNIZACIONES	\$0.00	\$12,621,017.50	\$12,621,017.50	\$1,067,436.11	\$1,067,436.11	\$1,067,436.11	\$1,067,436.11	\$11,553,581.39
1522	LIQUIDACIONES	\$0.00	\$1,090,759.54	\$1,090,759.54	\$1,067,436.11	\$1,067,436.11	\$1,067,436.11	\$1,067,436.11	\$23,323.43
1523	LAUDOS LABORALES	\$0.00	\$11,530,257.96	\$11,530,257.96	\$0.00	\$0.00	\$0.00	\$0.00	\$11,530,257.96
1540	PRESTACIONES CONTRACTUALES	\$798,238.64	\$16,410.00	\$814,648.64	\$1,772,535.00	\$0.00	\$0.00	\$0.00	\$814,648.64
1541	PRESTACIONES ESTABLECIDAS POR CONDICI	\$798,238.64	\$16,410.00	\$814,648.64	\$1,772,535.00	\$0.00	\$0.00	\$0.00	\$814,648.64
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$32,945,599.40	\$285,303.85	\$33,230,903.25	\$74,428,320.02	\$18,039,339.61	\$18,039,339.61	\$18,039,339.61	\$15,191,563.64
1592	COMPENSACIÓN GARANTIZADA	\$12,025,144.42	-\$100,000.00	\$11,925,144.42	\$26,355,317.76	\$6,606,419.12	\$6,606,419.12	\$6,606,419.12	\$5,318,725.30
1596	BONO DE DESPENSA	\$10,467,592.74	\$0.00	\$10,467,592.74	\$23,028,704.05	\$5,772,364.62	\$5,772,364.62	\$5,772,364.62	\$4,695,228.12
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	\$0.00	\$0.00	\$0.00	\$1,662,697.44	\$0.00	\$0.00	\$0.00	\$0.00

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1598	BONO MENSUAL	\$10,452,862.24	\$385,303.85	\$10,838,166.09	\$23,381,600.77	\$5,660,555.87	\$5,660,555.87	\$5,660,555.87	\$5,177,610.22
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$16,859.36	\$6,495.60	\$23,354.96	\$43,586.16	\$10,878.49	\$10,878.49	\$10,878.49	\$12,476.47
1710	ESTÍMULOS	\$16,859.36	\$6,495.60	\$23,354.96	\$43,586.16	\$10,878.49	\$10,878.49	\$10,878.49	\$12,476.47
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENC	\$16,859.36	\$6,495.60	\$23,354.96	\$43,586.16	\$10,878.49	\$10,878.49	\$10,878.49	\$12,476.47
2000	MATERIALES Y SUMINISTROS	\$22,101,812.79	\$6,614,664.57	\$28,716,477.36	\$19,351,253.11	\$19,351,253.11	\$15,271,008.51	\$15,271,008.51	\$9,365,224.25
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$4,118,604.65	-\$142,182.50	\$3,976,422.15	\$1,576,696.02	\$1,576,696.02	\$956,215.75	\$956,215.75	\$2,399,726.13
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$1,325,729.04	\$100,778.48	\$1,426,507.52	\$470,048.20	\$470,048.20	\$95,689.02	\$95,689.02	\$956,459.32
2111	PAPELERÍA DE OFICINA	\$1,073,275.27	\$97,499.89	\$1,170,775.16	\$440,539.90	\$440,539.90	\$79,426.76	\$79,426.76	\$730,235.26
2112	ÚTILES Y EQUIPOS MENORES DE ESCRITORIC	\$222,921.52	-\$5,570.89	\$217,350.63	\$13,597.58	\$13,597.58	\$351.54	\$351.54	\$203,753.05
2113	OTROS ARTÍCULOS MENORES DE OFICINA	\$29,532.25	\$8,849.48	\$38,381.73	\$15,910.72	\$15,910.72	\$15,910.72	\$15,910.72	\$22,471.01
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$202,106.60	\$10,413.88	\$212,520.48	\$110,758.27	\$110,758.27	\$75,406.11	\$75,406.11	\$101,762.21
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$202,106.60	\$10,413.88	\$212,520.48	\$110,758.27	\$110,758.27	\$75,406.11	\$75,406.11	\$101,762.21
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$58,974.26	-\$13,457.54	\$45,516.72	\$296.00	\$296.00	\$296.00	\$296.00	\$45,220.72
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y	\$58,974.26	-\$13,457.54	\$45,516.72	\$296.00	\$296.00	\$296.00	\$296.00	\$45,220.72
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,216,853.98	-\$232,259.72	\$984,594.26	\$724,611.96	\$724,611.96	\$532,613.83	\$532,613.83	\$259,982.30
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,216,853.98	-\$232,259.72	\$984,594.26	\$724,611.96	\$724,611.96	\$532,613.83	\$532,613.83	\$259,982.30
2160	MATERIAL DE LIMPIEZA	\$863,333.65	\$6,299.00	\$869,632.65	\$184,876.10	\$184,876.10	\$176,971.08	\$176,971.08	\$684,756.55
2161	MATERIAL DE LIMPIEZA DE OFICINA	\$847,333.65	\$6,299.00	\$853,632.65	\$184,876.10	\$184,876.10	\$176,971.08	\$176,971.08	\$668,756.55
2162	ARTÍCULOS DE HIGIENE PARA EL PERSONAL I	\$16,000.00	\$0.00	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,000.00
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	\$251,607.12	-\$13,956.60	\$237,650.52	\$86,105.49	\$86,105.49	\$75,239.71	\$75,239.71	\$151,545.03
2171	MATERIALES Y SUMINISTROS PARA PLANTELI	\$5,200.68	\$0.00	\$5,200.68	\$0.00	\$0.00	\$0.00	\$0.00	\$5,200.68
2172	OTROS MATERIALES Y SUMINISTROS PARA CI	\$246,406.44	-\$13,956.60	\$232,449.84	\$86,105.49	\$86,105.49	\$75,239.71	\$75,239.71	\$146,344.35
2180	MATERIALES PARA EL REGISTRO E IDENTIFIC.	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFIC.	\$200,000.00	\$0.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00
2200	ALIMENTOS Y UTENSILIOS	\$1,924,592.13	\$394,125.86	\$2,318,717.99	\$1,914,833.95	\$1,914,833.95	\$1,840,562.45	\$1,840,562.45	\$403,884.04
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$1,818,895.98	\$329,877.22	\$2,148,773.20	\$1,737,321.95	\$1,737,321.95	\$1,663,050.45	\$1,663,050.45	\$411,451.25
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$185,483.82	\$205,496.02	\$390,979.84	\$308,597.27	\$308,597.27	\$244,844.47	\$244,844.47	\$82,382.57
2212	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
2213	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$970,979.78	\$0.00	\$970,979.78	\$707,313.13	\$707,313.13	\$707,313.13	\$707,313.13	\$263,666.65
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$656,432.38	\$124,381.20	\$780,813.58	\$721,411.55	\$721,411.55	\$710,892.85	\$710,892.85	\$59,402.03
2220	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$75,596.15	\$53,821.40	\$129,417.55	\$142,585.76	\$142,585.76	\$142,585.76	\$142,585.76	-\$13,168.21
2221	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$75,596.15	\$53,821.40	\$129,417.55	\$142,585.76	\$142,585.76	\$142,585.76	\$142,585.76	-\$13,168.21
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$30,100.00	\$10,427.24	\$40,527.24	\$34,926.24	\$34,926.24	\$34,926.24	\$34,926.24	\$5,601.00
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$30,100.00	\$10,427.24	\$40,527.24	\$34,926.24	\$34,926.24	\$34,926.24	\$34,926.24	\$5,601.00

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2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$2,711,044.15	\$4,356,638.56	\$7,067,682.71	\$3,156,079.00	\$3,156,079.00	\$2,762,636.99	\$2,762,636.99	\$3,911,603.71
2410	PRODUCTOS MINERALES NO METÁLICOS	\$708,692.77	-\$1,100.00	\$707,592.77	\$98,326.00	\$98,326.00	\$98,326.00	\$98,326.00	\$609,266.77
2411	MATERIALES DE CONSTRUCCIÓN	\$708,692.77	-\$1,100.00	\$707,592.77	\$98,326.00	\$98,326.00	\$98,326.00	\$98,326.00	\$609,266.77
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$327,500.00	\$616.00	\$328,116.00	\$133,744.12	\$133,744.12	\$133,744.12	\$133,744.12	\$194,371.88
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$327,500.00	\$616.00	\$328,116.00	\$133,744.12	\$133,744.12	\$133,744.12	\$133,744.12	\$194,371.88
2430	CAL, YESO Y PRODUCTOS DE YESO	\$32,201.88	\$0.00	\$32,201.88	\$24.00	\$24.00	\$24.00	\$24.00	\$32,177.88
2431	CAL, YESO Y PRODUCTOS DE YESO	\$32,201.88	\$0.00	\$32,201.88	\$24.00	\$24.00	\$24.00	\$24.00	\$32,177.88
2440	MADERA Y PRODUCTOS DE MADERA	\$35,825.98	-\$6,852.00	\$28,973.98	\$0.00	\$0.00	\$0.00	\$0.00	\$28,973.98
2441	MADERA Y PRODUCTOS DE MADERA	\$35,825.98	-\$6,852.00	\$28,973.98	\$0.00	\$0.00	\$0.00	\$0.00	\$28,973.98
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$15,760.00	-\$1,836.24	\$13,923.76	\$1,916.65	\$1,916.65	\$1,916.65	\$1,916.65	\$12,007.11
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$15,760.00	-\$1,836.24	\$13,923.76	\$1,916.65	\$1,916.65	\$1,916.65	\$1,916.65	\$12,007.11
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$648,020.70	\$3,989,358.50	\$4,637,379.20	\$1,997,319.53	\$1,997,319.53	\$1,936,692.45	\$1,936,692.45	\$2,640,059.67
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$648,020.70	\$3,989,358.50	\$4,637,379.20	\$1,997,319.53	\$1,997,319.53	\$1,936,692.45	\$1,936,692.45	\$2,640,059.67
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$182,551.79	\$52,087.94	\$234,639.73	\$58,399.87	\$58,399.87	\$39,079.07	\$39,079.07	\$176,239.86
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$182,551.79	\$52,087.94	\$234,639.73	\$58,399.87	\$58,399.87	\$39,079.07	\$39,079.07	\$176,239.86
2480	MATERIALES COMPLEMENTARIOS	\$110,012.50	\$21,584.00	\$131,596.50	\$24,519.54	\$24,519.54	\$24,519.54	\$24,519.54	\$107,076.96
2481	MATERIALES COMPLEMENTARIOS	\$110,012.50	\$21,584.00	\$131,596.50	\$24,519.54	\$24,519.54	\$24,519.54	\$24,519.54	\$107,076.96
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$650,478.53	\$302,780.36	\$953,258.89	\$841,829.29	\$841,829.29	\$528,335.16	\$528,335.16	\$111,429.60
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$650,478.53	\$302,780.36	\$953,258.89	\$841,829.29	\$841,829.29	\$528,335.16	\$528,335.16	\$111,429.60
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS	\$665,639.72	\$86,511.87	\$752,151.59	\$324,106.30	\$324,106.30	\$307,609.13	\$307,609.13	\$428,045.29
2510	PRODUCTOS QUÍMICOS BÁSICOS	\$203,335.00	\$1,263.00	\$204,598.00	\$128,862.66	\$128,862.66	\$128,862.66	\$128,862.66	\$75,735.34
2511	SUSTANCIAS QUÍMICAS	\$203,335.00	\$1,263.00	\$204,598.00	\$128,862.66	\$128,862.66	\$128,862.66	\$128,862.66	\$75,735.34
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$26,804.78	\$0.00	\$26,804.78	\$1,528.00	\$1,528.00	\$1,528.00	\$1,528.00	\$25,276.78
2521	PLAGUICIDAS, ABONOS Y FERTILIZANTES	\$26,804.78	\$0.00	\$26,804.78	\$1,528.00	\$1,528.00	\$1,528.00	\$1,528.00	\$25,276.78
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$21,750.00	\$5,518.51	\$27,268.51	\$9,773.41	\$9,773.41	\$9,773.41	\$9,773.41	\$17,495.10
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$21,750.00	\$5,518.51	\$27,268.51	\$9,773.41	\$9,773.41	\$9,773.41	\$9,773.41	\$17,495.10
2540	MATERIALES, ACCESORIOS Y SUMINISTROS PARA CONSTRUCCIÓN	\$175,079.69	\$50,009.00	\$225,088.69	\$56,567.40	\$56,567.40	\$56,567.40	\$56,567.40	\$168,521.29
2541	MATERIALES, ACCESORIOS Y SUMINISTROS PARA CONSTRUCCIÓN	\$175,079.69	\$50,009.00	\$225,088.69	\$56,567.40	\$56,567.40	\$56,567.40	\$56,567.40	\$168,521.29
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE OTROS MATERIALES	\$238,670.25	\$29,721.36	\$268,391.61	\$127,374.83	\$127,374.83	\$110,877.66	\$110,877.66	\$141,016.78
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE OTROS MATERIALES	\$238,670.25	\$29,721.36	\$268,391.61	\$127,374.83	\$127,374.83	\$110,877.66	\$110,877.66	\$141,016.78
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,357,886.70	\$98,334.86	\$9,456,221.56	\$8,926,161.31	\$8,926,161.31	\$6,540,436.66	\$6,540,436.66	\$530,060.25
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,357,886.70	\$98,334.86	\$9,456,221.56	\$8,926,161.31	\$8,926,161.31	\$6,540,436.66	\$6,540,436.66	\$530,060.25
2611	GASOLINA	\$8,935,600.39	\$87,683.76	\$9,023,284.15	\$8,847,428.11	\$8,847,428.11	\$6,469,176.66	\$6,469,176.66	\$175,856.04
2612	DIÉSEL	\$13,781.25	-\$10,627.50	\$3,153.75	\$7,473.20	\$7,473.20	\$0.00	\$0.00	-\$4,319.45

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2614	LUBRICANTES Y ADITIVOS	\$408,505.06	\$21,278.60	\$429,783.66	\$71,260.00	\$71,260.00	\$71,260.00	\$71,260.00	\$358,523.66
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN	\$704,758.95	-\$63,760.50	\$640,998.45	\$136,346.79	\$136,346.79	\$96,346.79	\$96,346.79	\$504,651.66
2710	VESTUARIO Y UNIFORMES	\$270,305.50	\$5,692.50	\$275,998.00	\$40,649.87	\$40,649.87	\$649.87	\$649.87	\$235,348.13
2711	VESTUARIO Y UNIFORMES	\$270,305.50	\$5,692.50	\$275,998.00	\$40,649.87	\$40,649.87	\$649.87	\$649.87	\$235,348.13
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$295,253.45	-\$71,444.00	\$223,809.45	\$41,137.43	\$41,137.43	\$41,137.43	\$41,137.43	\$182,672.02
2721	PRENDAS DE SEGURIDAD Y PROTECCIÓN PEI	\$295,253.45	-\$71,444.00	\$223,809.45	\$41,137.43	\$41,137.43	\$41,137.43	\$41,137.43	\$182,672.02
2730	ARTÍCULOS DEPORTIVOS	\$139,200.00	\$0.00	\$139,200.00	\$54,559.49	\$54,559.49	\$54,559.49	\$54,559.49	\$84,640.51
2731	ARTÍCULOS DEPORTIVOS	\$139,200.00	\$0.00	\$139,200.00	\$54,559.49	\$54,559.49	\$54,559.49	\$54,559.49	\$84,640.51
2740	PRODUCTOS TEXTILES	\$0.00	\$1,991.00	\$1,991.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,991.00
2741	PRODUCTOS TEXTILES	\$0.00	\$1,991.00	\$1,991.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,991.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$2,619,286.49	\$1,884,996.42	\$4,504,282.91	\$3,317,029.74	\$3,317,029.74	\$2,767,200.74	\$2,767,200.74	\$1,187,253.17
2910	HERRAMIENTAS MENORES	\$537,739.77	-\$35,299.46	\$502,440.31	\$151,938.28	\$151,938.28	\$125,637.24	\$125,637.24	\$350,502.03
2911	HERRAMIENTAS MENORES	\$537,739.77	-\$35,299.46	\$502,440.31	\$151,938.28	\$151,938.28	\$125,637.24	\$125,637.24	\$350,502.03
2920	REFACCIONES Y ACCESORIOS MENORES DE	\$59,457.02	\$8,086.46	\$67,543.48	\$16,507.73	\$16,507.73	\$5,615.94	\$5,615.94	\$51,035.75
2921	REFACCIONES Y ACCESORIOS MENORES DE	\$59,457.02	\$8,086.46	\$67,543.48	\$16,507.73	\$16,507.73	\$5,615.94	\$5,615.94	\$51,035.75
2930	REFACCIONES Y ACCESORIOS MENORES DE	\$99,466.89	\$416,996.01	\$516,462.90	\$404,199.67	\$404,199.67	\$17,335.88	\$17,335.88	\$112,263.23
2931	REFACCIONES Y ACCESORIOS MENORES DE	\$99,466.89	\$416,996.01	\$516,462.90	\$404,199.67	\$404,199.67	\$17,335.88	\$17,335.88	\$112,263.23
2940	REFACCIONES Y ACCESORIOS MENORES DE	\$186,135.69	\$12,335.00	\$198,470.69	\$57,294.02	\$57,294.02	\$39,803.42	\$39,803.42	\$141,176.67
2941	REFACCIONES Y ACCESORIOS MENORES DE	\$186,135.69	\$12,335.00	\$198,470.69	\$57,294.02	\$57,294.02	\$39,803.42	\$39,803.42	\$141,176.67
2960	REFACCIONES Y ACCESORIOS MENORES DE	\$1,495,487.12	\$1,482,322.41	\$2,977,809.53	\$2,437,483.04	\$2,437,483.04	\$2,329,201.26	\$2,329,201.26	\$540,326.49
2961	REFACCIONES Y ACCESORIOS MENORES DE	\$1,495,487.12	\$1,482,322.41	\$2,977,809.53	\$2,437,483.04	\$2,437,483.04	\$2,329,201.26	\$2,329,201.26	\$540,326.49
2980	REFACCIONES Y ACCESORIOS MENORES DE	\$240,000.00	\$556.00	\$240,556.00	\$249,607.00	\$249,607.00	\$249,607.00	\$249,607.00	-\$9,051.00
2981	REFACCIONES Y ACCESORIOS MENORES DE	\$240,000.00	\$556.00	\$240,556.00	\$249,607.00	\$249,607.00	\$249,607.00	\$249,607.00	-\$9,051.00
2990	REFACCIONES Y ACCESORIOS MENORES OTF	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
2991	REFACCIONES Y ACCESORIOS MENORES OTF	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3000	SERVICIOS GENERALES	\$88,626,670.35	\$13,206,101.45	\$101,832,771.80	\$37,178,091.96	\$37,178,091.96	\$34,570,854.82	\$34,570,854.82	\$64,654,679.84
3100	SERVICIOS BÁSICOS	\$29,876,306.54	-\$1,704,612.00	\$28,171,694.54	\$11,296,252.32	\$11,296,252.32	\$10,438,787.22	\$10,438,787.22	\$16,875,442.22
3110	ENERGÍA ELÉCTRICA	\$8,925,137.43	-\$79,912.00	\$8,845,225.43	\$6,473,977.77	\$6,473,977.77	\$6,473,977.77	\$6,473,977.77	\$2,371,247.66
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$771,752.00	-\$79,912.00	\$691,840.00	\$557,708.00	\$557,708.00	\$557,708.00	\$557,708.00	\$134,132.00
3112	ALUMBRADO PÚBLICO	\$8,153,385.43	\$0.00	\$8,153,385.43	\$5,916,269.77	\$5,916,269.77	\$5,916,269.77	\$5,916,269.77	\$2,237,115.66
3120	GAS	\$1,483,899.90	\$2,000.00	\$1,485,899.90	\$1,603,844.98	\$1,603,844.98	\$1,268,043.42	\$1,268,043.42	-\$117,945.08
3121	GAS	\$1,483,899.90	\$2,000.00	\$1,485,899.90	\$1,603,844.98	\$1,603,844.98	\$1,268,043.42	\$1,268,043.42	-\$117,945.08
3130	AGUA	\$772,613.75	-\$114,840.00	\$657,773.75	\$593,803.00	\$593,803.00	\$532,555.00	\$532,555.00	\$63,970.75
3131	SERVICIO DE AGUA	\$772,613.75	-\$114,840.00	\$657,773.75	\$593,803.00	\$593,803.00	\$532,555.00	\$532,555.00	\$63,970.75

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3140	TELEFONÍA TRADICIONAL	\$60,654.84	\$10,313.00	\$70,967.84	\$115,063.87	\$115,063.87	\$70,966.91	\$70,966.91	-\$44,096.03
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$60,654.84	\$10,313.00	\$70,967.84	\$115,063.87	\$115,063.87	\$70,966.91	\$70,966.91	-\$44,096.03
3150	TELEFONÍA CELULAR	\$6,615.00	\$1,480.00	\$8,095.00	\$14,910.13	\$14,910.13	\$8,094.12	\$8,094.12	-\$6,815.13
3151	SERVICIO DE TELEFONÍA CELULAR	\$6,615.00	\$1,480.00	\$8,095.00	\$14,910.13	\$14,910.13	\$8,094.12	\$8,094.12	-\$6,815.13
3170	SERVICIOS DE ACCESO DE INTERNET, REDES	\$74,475.00	\$647.00	\$75,122.00	\$51,999.95	\$51,999.95	\$49,368.00	\$49,368.00	\$23,122.05
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	\$74,475.00	\$647.00	\$75,122.00	\$51,999.95	\$51,999.95	\$49,368.00	\$49,368.00	\$23,122.05
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$51,219.03	\$0.00	\$51,219.03	\$694.31	\$694.31	\$694.31	\$694.31	\$50,524.72
3181	SERVICIO POSTAL	\$51,219.03	\$0.00	\$51,219.03	\$694.31	\$694.31	\$694.31	\$694.31	\$50,524.72
3190	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$18,501,691.59	-\$1,524,300.00	\$16,977,391.59	\$2,441,958.31	\$2,441,958.31	\$2,035,087.69	\$2,035,087.69	\$14,535,433.28
3191	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$18,501,691.59	-\$1,524,300.00	\$16,977,391.59	\$2,441,958.31	\$2,441,958.31	\$2,035,087.69	\$2,035,087.69	\$14,535,433.28
3200	SERVICIOS DE ARRENDAMIENTO	\$3,688,648.05	\$641,727.60	\$4,330,375.65	\$1,620,730.57	\$1,620,730.57	\$1,196,783.32	\$1,196,783.32	\$2,709,645.08
3220	ARRENDAMIENTO DE EDIFICIOS	\$1,131,878.82	\$236,827.10	\$1,368,705.92	\$971,062.28	\$971,062.28	\$886,077.17	\$886,077.17	\$397,643.64
3221	ARRENDAMIENTO DE EDIFICIOS	\$1,131,878.82	\$236,827.10	\$1,368,705.92	\$971,062.28	\$971,062.28	\$886,077.17	\$886,077.17	\$397,643.64
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO E	\$101,518.49	\$211,705.00	\$313,223.49	\$39,219.97	\$39,219.97	\$20,004.98	\$20,004.98	\$274,003.52
3231	ARRENDAMIENTO DE MOBILIARIO	\$67,655.99	\$18,160.00	\$85,815.99	\$27,834.98	\$27,834.98	\$20,004.98	\$20,004.98	\$57,981.01
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFO	\$33,862.50	\$193,545.00	\$227,407.50	\$11,384.99	\$11,384.99	\$0.00	\$0.00	\$216,022.51
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$1,691,416.50	\$32,000.00	\$1,723,416.50	\$234,000.00	\$234,000.00	\$0.00	\$0.00	\$1,489,416.50
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$1,691,416.50	\$32,000.00	\$1,723,416.50	\$234,000.00	\$234,000.00	\$0.00	\$0.00	\$1,489,416.50
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$585,618.24	-\$75,300.00	\$510,318.24	\$60,900.00	\$60,900.00	\$0.00	\$0.00	\$449,418.24
3261	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$585,618.24	-\$75,300.00	\$510,318.24	\$60,900.00	\$60,900.00	\$0.00	\$0.00	\$449,418.24
3270	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$2,310.00	\$0.00	\$2,310.00	\$2,295.00	\$2,295.00	\$2,295.00	\$2,295.00	\$15.00
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	\$2,310.00	\$0.00	\$2,310.00	\$2,295.00	\$2,295.00	\$2,295.00	\$2,295.00	\$15.00
3290	OTROS ARRENDAMIENTOS	\$175,906.00	\$236,495.50	\$412,401.50	\$313,253.32	\$313,253.32	\$288,406.17	\$288,406.17	\$99,148.18
3291	OTROS ARRENDAMIENTOS	\$175,906.00	\$236,495.50	\$412,401.50	\$313,253.32	\$313,253.32	\$288,406.17	\$288,406.17	\$99,148.18
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉI	\$3,134,176.52	\$824,864.50	\$3,959,041.02	\$930,130.57	\$930,130.57	\$542,332.72	\$542,332.72	\$3,028,910.45
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$42,525.00	-\$42,500.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
3315	SERVICIOS Y ASESORÍAS LEGALES, CONTABL	\$42,525.00	-\$42,500.00	\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25.00
3320	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$0.00	\$35,000.00	\$35,000.00	\$34,800.00	\$34,800.00	\$0.00	\$0.00	\$200.00
3321	SERVICIOS DE DISEÑO, ARQUITECTURA E INC	\$0.00	\$35,000.00	\$35,000.00	\$34,800.00	\$34,800.00	\$0.00	\$0.00	\$200.00
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$2,587,852.44	\$31,410.00	\$2,619,262.44	\$36,488.73	\$36,488.73	\$15,144.73	\$15,144.73	\$2,582,773.71
3331	SERVICIOS DE INFORMÁTICA	\$2,587,852.44	\$31,410.00	\$2,619,262.44	\$36,488.73	\$36,488.73	\$15,144.73	\$15,144.73	\$2,582,773.71
3340	SERVICIOS DE CAPACITACIÓN	\$88,327.95	\$125,529.50	\$213,857.45	\$131,231.38	\$131,231.38	\$55,701.88	\$55,701.88	\$82,626.07
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDOF	\$88,327.95	\$49,532.00	\$137,859.95	\$55,332.00	\$55,332.00	\$5,800.00	\$5,800.00	\$82,527.95
3343	SERVICIO DE CAPACITACIÓN PARA POBLACIÓ	\$0.00	\$75,997.50	\$75,997.50	\$75,899.38	\$75,899.38	\$49,901.88	\$49,901.88	\$98.12

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$10,552.50	\$0.00	\$10,552.50	\$0.00	\$0.00	\$0.00	\$0.00	\$10,552.50
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$10,552.50	\$0.00	\$10,552.50	\$0.00	\$0.00	\$0.00	\$0.00	\$10,552.50
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y T	\$404,918.63	\$675,425.00	\$1,080,343.63	\$727,610.46	\$727,610.46	\$471,486.11	\$471,486.11	\$352,733.17
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y T	\$404,918.63	\$675,425.00	\$1,080,343.63	\$727,610.46	\$727,610.46	\$471,486.11	\$471,486.11	\$352,733.17
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$3,458,558.29	\$3,625,707.50	\$7,084,265.79	\$1,365,360.74	\$1,365,360.74	\$1,365,360.74	\$1,365,360.74	\$5,718,905.05
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$503,250.00	\$3,625,707.50	\$4,128,957.50	\$1,040,592.20	\$1,040,592.20	\$1,040,592.20	\$1,040,592.20	\$3,088,365.30
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$300,000.00	\$3,625,707.50	\$3,925,707.50	\$898,240.20	\$898,240.20	\$898,240.20	\$898,240.20	\$3,027,467.30
3413	AVALÚOS	\$203,250.00	\$0.00	\$203,250.00	\$142,352.00	\$142,352.00	\$142,352.00	\$142,352.00	\$60,898.00
3440	SEGUROS DE RESPONSABILIDAD PATRIMONIA	\$2,698,520.79	\$0.00	\$2,698,520.79	\$324,768.54	\$324,768.54	\$324,768.54	\$324,768.54	\$2,373,752.25
3441	SEGURO DE RESPONSABILIDAD PATRIMONIA	\$2,698,520.79	\$0.00	\$2,698,520.79	\$324,768.54	\$324,768.54	\$324,768.54	\$324,768.54	\$2,373,752.25
3470	FLETES Y MANIOBRAS	\$256,787.50	\$0.00	\$256,787.50	\$0.00	\$0.00	\$0.00	\$0.00	\$256,787.50
3471	FLETES Y MANIOBRAS	\$256,787.50	\$0.00	\$256,787.50	\$0.00	\$0.00	\$0.00	\$0.00	\$256,787.50
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, M	\$1,860,827.16	\$639,446.07	\$2,500,273.23	\$1,264,636.29	\$1,264,636.29	\$1,056,728.06	\$1,056,728.06	\$1,235,636.94
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR E	\$215,641.99	-\$35,000.00	\$180,641.99	\$23,170.00	\$23,170.00	\$6,670.00	\$6,670.00	\$157,471.99
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUE	\$215,641.99	-\$35,000.00	\$180,641.99	\$23,170.00	\$23,170.00	\$6,670.00	\$6,670.00	\$157,471.99
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$43,808.96	\$0.00	\$43,808.96	\$0.00	\$0.00	\$0.00	\$0.00	\$43,808.96
3521	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$43,808.96	\$0.00	\$43,808.96	\$0.00	\$0.00	\$0.00	\$0.00	\$43,808.96
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$19,551.11	\$69,251.99	\$88,803.10	\$73,710.84	\$73,710.84	\$8,449.85	\$8,449.85	\$15,092.26
3531	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$19,551.11	\$69,251.99	\$88,803.10	\$73,710.84	\$73,710.84	\$8,449.85	\$8,449.85	\$15,092.26
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPO	\$1,067,859.70	\$607,369.08	\$1,675,228.78	\$1,011,515.35	\$1,011,515.35	\$885,368.11	\$885,368.11	\$663,713.43
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍC	\$1,067,859.70	\$607,369.08	\$1,675,228.78	\$1,011,515.35	\$1,011,515.35	\$885,368.11	\$885,368.11	\$663,713.43
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$305,006.00	\$720.00	\$305,726.00	\$136,138.10	\$136,138.10	\$136,138.10	\$136,138.10	\$169,587.90
3571	INSTALACIÓN, REPARACIÓN Y MANTENIMIENT	\$305,006.00	\$720.00	\$305,726.00	\$136,138.10	\$136,138.10	\$136,138.10	\$136,138.10	\$169,587.90
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESEC	\$203,583.00	-\$2,895.00	\$200,688.00	\$16,854.00	\$16,854.00	\$16,854.00	\$16,854.00	\$183,834.00
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIEN	\$203,583.00	-\$2,895.00	\$200,688.00	\$16,854.00	\$16,854.00	\$16,854.00	\$16,854.00	\$183,834.00
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$5,376.40	\$0.00	\$5,376.40	\$3,248.00	\$3,248.00	\$3,248.00	\$3,248.00	\$2,128.40
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$5,376.40	\$0.00	\$5,376.40	\$3,248.00	\$3,248.00	\$3,248.00	\$3,248.00	\$2,128.40
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLI	\$2,318,034.92	\$0.00	\$2,318,034.92	\$2,023,241.82	\$2,023,241.82	\$1,477,107.10	\$1,477,107.10	\$294,793.10
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS M	\$2,078,034.92	\$0.00	\$2,078,034.92	\$2,023,241.82	\$2,023,241.82	\$1,477,107.10	\$1,477,107.10	\$54,793.10
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVAD	\$2,078,034.92	\$0.00	\$2,078,034.92	\$2,023,241.82	\$2,023,241.82	\$1,477,107.10	\$1,477,107.10	\$54,793.10
3630	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,000.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIO	\$240,000.00	\$0.00	\$240,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240,000.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$468,565.54	\$132,533.40	\$601,098.94	\$309,150.93	\$309,150.93	\$265,980.94	\$265,980.94	\$291,948.01
3710	PASAJES AÉREOS	\$224,344.69	\$57,606.00	\$281,950.69	\$179,195.56	\$179,195.56	\$148,015.57	\$148,015.57	\$102,755.13

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3711	PASAJES AÉREOS NACIONALES	\$150,439.50	\$65,106.00	\$215,545.50	\$165,995.57	\$165,995.57	\$148,015.57	\$148,015.57	\$49,549.93
3712	PASAJES AÉREOS INTERNACIONALES	\$73,905.19	-\$7,500.00	\$66,405.19	\$13,199.99	\$13,199.99	\$0.00	\$0.00	\$53,205.20
3720	PASAJES TERRESTRES	\$40,119.62	\$12,728.00	\$52,847.62	\$19,233.95	\$19,233.95	\$19,233.95	\$19,233.95	\$33,613.67
3721	PASAJES TERRESTRES ESTATALES	\$5,250.00	-\$372.00	\$4,878.00	\$1,610.00	\$1,610.00	\$1,610.00	\$1,610.00	\$3,268.00
3722	PASAJES TERRESTRES NACIONALES	\$34,869.62	\$13,100.00	\$47,969.62	\$17,623.95	\$17,623.95	\$17,623.95	\$17,623.95	\$30,345.67
3750	VIÁTICOS EN EL PAÍS	\$126,601.23	\$44,799.40	\$171,400.63	\$93,321.42	\$93,321.42	\$81,331.42	\$81,331.42	\$78,079.21
3751	VIÁTICOS ESTATALES	\$3,150.00	\$372.00	\$3,522.00	\$2,444.49	\$2,444.49	\$2,444.49	\$2,444.49	\$1,077.51
3752	VIÁTICOS NACIONALES	\$123,451.23	\$44,427.40	\$167,878.63	\$90,876.93	\$90,876.93	\$78,886.93	\$78,886.93	\$77,001.70
3760	VIÁTICOS EN EL EXTRANJERO	\$77,500.00	\$0.00	\$77,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,500.00
3761	VIÁTICOS INTERNACIONALES	\$77,500.00	\$0.00	\$77,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,500.00
3790	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$0.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$0.00
3792	TRASLADO DE PERSONAS	\$0.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$17,400.00	\$0.00
3800	SERVICIOS OFICIALES	\$1,460,021.44	\$917,681.59	\$2,377,703.03	\$1,115,919.88	\$1,115,919.88	\$975,105.88	\$975,105.88	\$1,261,783.15
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$1,402,859.38	\$717,543.59	\$2,120,402.97	\$891,671.32	\$891,671.32	\$849,457.32	\$849,457.32	\$1,228,731.65
3821	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$1,402,859.38	\$717,543.59	\$2,120,402.97	\$891,671.32	\$891,671.32	\$849,457.32	\$849,457.32	\$1,228,731.65
3850	GASTOS DE REPRESENTACIÓN	\$57,162.06	\$200,138.00	\$257,300.06	\$224,248.56	\$224,248.56	\$125,648.56	\$125,648.56	\$33,051.50
3851	GASTOS DE LAS OFICINAS DEL GOBIERNO DE	\$0.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
3853	GASTOS DE REPRESENTACIÓN	\$57,162.06	\$195,138.00	\$252,300.06	\$224,248.56	\$224,248.56	\$125,648.56	\$125,648.56	\$28,051.50
3900	OTROS SERVICIOS GENERALES	\$42,361,531.89	\$8,128,752.79	\$50,490,284.68	\$17,252,668.84	\$17,252,668.84	\$17,252,668.84	\$17,252,668.84	\$33,237,615.84
3910	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$237,825.00	\$0.00	\$237,825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$237,825.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$237,825.00	\$0.00	\$237,825.00	\$0.00	\$0.00	\$0.00	\$0.00	\$237,825.00
3920	IMPUESTOS Y DERECHOS	\$19,366,530.20	-\$78,346.00	\$19,288,184.20	\$4,603,042.14	\$4,603,042.14	\$4,603,042.14	\$4,603,042.14	\$14,685,142.06
3921	IMPUESTOS Y DERECHOS	\$19,366,530.20	-\$78,500.00	\$19,288,030.20	\$4,602,888.14	\$4,602,888.14	\$4,602,888.14	\$4,602,888.14	\$14,685,142.06
3923	OTROS IMPUESTOS Y DERECHOS	\$0.00	\$154.00	\$154.00	\$154.00	\$154.00	\$154.00	\$154.00	\$0.00
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$11,179,157.88	\$8,177,098.79	\$19,356,256.67	\$10,342,257.90	\$10,342,257.90	\$10,342,257.90	\$10,342,257.90	\$9,013,998.77
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$11,179,157.88	\$8,177,098.79	\$19,356,256.67	\$10,342,257.90	\$10,342,257.90	\$10,342,257.90	\$10,342,257.90	\$9,013,998.77
3960	OTROS GASTOS POR RESPONSABILIDADES	\$20,452.00	\$30,000.00	\$50,452.00	\$83,902.80	\$83,902.80	\$83,902.80	\$83,902.80	-\$33,450.80
3961	OTROS GASTOS POR RESPONSABILIDADES	\$20,452.00	\$30,000.00	\$50,452.00	\$83,902.80	\$83,902.80	\$83,902.80	\$83,902.80	-\$33,450.80
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE PAGAN	\$11,557,566.81	\$0.00	\$11,557,566.81	\$2,223,466.00	\$2,223,466.00	\$2,223,466.00	\$2,223,466.00	\$9,334,100.81
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE PAGAN	\$11,557,566.81	\$0.00	\$11,557,566.81	\$2,223,466.00	\$2,223,466.00	\$2,223,466.00	\$2,223,466.00	\$9,334,100.81
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$16,454,972.06	\$18,380,676.42	\$34,835,648.48	\$8,830,595.22	\$8,830,595.22	\$8,830,595.22	\$8,830,595.22	\$26,005,053.26
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$7,646,245.20	\$15,146,604.70	\$22,792,849.90	\$2,384,809.39	\$2,384,809.39	\$2,384,809.39	\$2,384,809.39	\$20,408,040.51
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES	\$7,646,245.20	\$15,146,604.70	\$22,792,849.90	\$2,384,809.39	\$2,384,809.39	\$2,384,809.39	\$2,384,809.39	\$20,408,040.51
4241	TRANSFERENCIAS POR OTROS REINTEGROS	\$0.00	\$32,037.81	\$32,037.81	\$32,037.81	\$32,037.81	\$32,037.81	\$32,037.81	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4242	TRANSFERENCIAS POR REINTEGROS A LA TE	\$0.00	\$184,809.39	\$184,809.39	\$184,809.39	\$184,809.39	\$184,809.39	\$184,809.39	\$0.00
4244	APORTACIONES PARA ACCIONES	\$5,774,375.31	\$2,200,000.00	\$7,974,375.31	\$2,167,962.19	\$2,167,962.19	\$2,167,962.19	\$2,167,962.19	\$5,806,413.12
4245	APORTACIONES PARA OBRAS	\$1,871,869.89	\$12,729,757.50	\$14,601,627.39	\$0.00	\$0.00	\$0.00	\$0.00	\$14,601,627.39
4400	AYUDAS SOCIALES	\$7,808,723.86	\$234,071.71	\$8,042,795.57	\$5,387,065.83	\$5,387,065.83	\$5,387,065.83	\$5,387,065.83	\$2,655,729.74
4410	AYUDAS SOCIALES A PERSONAS	\$7,566,727.42	-\$21,143.00	\$7,545,584.42	\$5,091,994.03	\$5,091,994.03	\$5,091,994.03	\$5,091,994.03	\$2,453,590.39
4411	AYUDAS SOCIALES	\$7,566,727.42	-\$21,143.00	\$7,545,584.42	\$5,091,994.03	\$5,091,994.03	\$5,091,994.03	\$5,091,994.03	\$2,453,590.39
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$241,996.44	\$165,953.78	\$407,950.22	\$295,071.80	\$295,071.80	\$295,071.80	\$295,071.80	\$112,878.42
4421	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$241,996.44	\$165,953.78	\$407,950.22	\$295,071.80	\$295,071.80	\$295,071.80	\$295,071.80	\$112,878.42
4450	AYUDAS SOCIALES A INSTITUCIONES SIN FINE	\$0.00	\$89,260.93	\$89,260.93	\$0.00	\$0.00	\$0.00	\$0.00	\$89,260.93
4451	AYUDAS SOCIALES A INSTITUCIONES SIN FINE	\$0.00	\$89,260.93	\$89,260.93	\$0.00	\$0.00	\$0.00	\$0.00	\$89,260.93
4900	TRANSFERENCIAS AL EXTERIOR	\$1,000,003.00	\$3,000,000.01	\$4,000,003.01	\$1,058,720.00	\$1,058,720.00	\$1,058,720.00	\$1,058,720.00	\$2,941,283.01
4930	TRANSFERENCIAS PARA EL SECTOR PRIVAD	\$1,000,003.00	\$3,000,000.01	\$4,000,003.01	\$1,058,720.00	\$1,058,720.00	\$1,058,720.00	\$1,058,720.00	\$2,941,283.01
4931	TRANSFERENCIAS PARA EL SECTOR PRIVAD	\$0.00	\$4,000,000.00	\$4,000,000.00	\$1,058,720.00	\$1,058,720.00	\$1,058,720.00	\$1,058,720.00	\$2,941,280.00
4933	APORTACIONES O CUOTAS A ORGANISMOS N	\$1,000,003.00	-\$999,999.99	\$3.01	\$0.00	\$0.00	\$0.00	\$0.00	\$3.01
5000	BIENES MUEBLES, INMUEBLES E INTANC	\$106,350.00	\$4,849,531.37	\$4,955,881.37	\$1,230,953.54	\$1,230,953.54	\$0.00	\$0.00	\$3,724,927.83
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$0.00	\$81,009.75	\$81,009.75	\$81,009.75	\$81,009.75	\$0.00	\$0.00	\$0.00
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$0.00	\$31,477.75	\$31,477.75	\$31,477.75	\$31,477.75	\$0.00	\$0.00	\$0.00
5111	MOBILIARIO	\$0.00	\$31,477.75	\$31,477.75	\$31,477.75	\$31,477.75	\$0.00	\$0.00	\$0.00
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$0.00	\$18,212.00	\$18,212.00	\$18,212.00	\$18,212.00	\$0.00	\$0.00	\$0.00
5151	BIENES INFORMÁTICOS	\$0.00	\$18,212.00	\$18,212.00	\$18,212.00	\$18,212.00	\$0.00	\$0.00	\$0.00
5190	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$0.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$0.00	\$0.00	\$0.00
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINIS	\$0.00	\$31,320.00	\$31,320.00	\$31,320.00	\$31,320.00	\$0.00	\$0.00	\$0.00
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$15,000.00	\$599,720.00	\$614,720.00	\$599,720.00	\$599,720.00	\$0.00	\$0.00	\$15,000.00
5210	EQUIPOS Y APARATOS AUDIOVISUALES	\$15,000.00	\$208,800.00	\$223,800.00	\$208,800.00	\$208,800.00	\$0.00	\$0.00	\$15,000.00
5211	EQUIPO EDUCACIONAL Y RECREATIVO	\$15,000.00	\$208,800.00	\$223,800.00	\$208,800.00	\$208,800.00	\$0.00	\$0.00	\$15,000.00
5230	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$390,920.00	\$390,920.00	\$390,920.00	\$390,920.00	\$0.00	\$0.00	\$0.00
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	\$0.00	\$390,920.00	\$390,920.00	\$390,920.00	\$390,920.00	\$0.00	\$0.00	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$3,616,240.00	\$3,616,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,616,240.00
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$3,616,240.00	\$3,616,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,616,240.00
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$3,616,240.00	\$3,616,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,616,240.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$54,600.00	\$320,561.61	\$375,161.61	\$318,223.78	\$318,223.78	\$0.00	\$0.00	\$56,937.83
5620	MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$15,000.00	\$15,000.00	\$12,687.51	\$12,687.51	\$0.00	\$0.00	\$2,312.49
5621	MAQUINARIA Y EQUIPO INDUSTRIAL	\$0.00	\$15,000.00	\$15,000.00	\$12,687.51	\$12,687.51	\$0.00	\$0.00	\$2,312.49
5640	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5641	SISTEMAS DE AIRE ACONDICIONADO, CALEFA	\$0.00	\$34,800.00	\$34,800.00	\$34,800.00	\$34,800.00	\$0.00	\$0.00	\$0.00
5660	EQUIPOS DE GENERACIÓN ELÉCTRICA, APAR	\$0.00	\$96,460.00	\$96,460.00	\$96,434.66	\$96,434.66	\$0.00	\$0.00	\$25.34
5661	MAQUINARIA Y EQUIPO ELÉCTRICO Y ELECTR	\$0.00	\$96,460.00	\$96,460.00	\$96,434.66	\$96,434.66	\$0.00	\$0.00	\$25.34
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$54,600.00	\$37,120.01	\$91,720.01	\$37,120.01	\$37,120.01	\$0.00	\$0.00	\$54,600.00
5671	HERRAMIENTAS	\$54,600.00	\$37,120.01	\$91,720.01	\$37,120.01	\$37,120.01	\$0.00	\$0.00	\$54,600.00
5690	OTROS EQUIPOS	\$0.00	\$137,181.60	\$137,181.60	\$137,181.60	\$137,181.60	\$0.00	\$0.00	\$0.00
5691	OTROS EQUIPOS	\$0.00	\$137,181.60	\$137,181.60	\$137,181.60	\$137,181.60	\$0.00	\$0.00	\$0.00
5900	ACTIVOS INTANGIBLES	\$36,750.00	\$232,000.01	\$268,750.01	\$232,000.01	\$232,000.01	\$0.00	\$0.00	\$36,750.00
5910	SOFTWARE	\$36,750.00	\$232,000.01	\$268,750.01	\$232,000.01	\$232,000.01	\$0.00	\$0.00	\$36,750.00
5911	SOFTWARE	\$36,750.00	\$232,000.01	\$268,750.01	\$232,000.01	\$232,000.01	\$0.00	\$0.00	\$36,750.00
6000	INVERSIÓN PÚBLICA	\$21,579,356.89	\$77,978,624.76	\$99,557,981.65	\$76,953,256.26	\$43,306,467.62	\$41,423,647.66	\$41,423,647.66	\$56,251,514.03
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$19,848,152.18	\$27,893,505.37	\$47,741,657.55	\$28,093,505.37	\$27,928,240.73	\$26,889,390.79	\$26,889,390.79	\$19,813,416.82
6120	EDIFICACIÓN NO HABITACIONAL	\$11,760,241.50	\$0.00	\$11,760,241.50	\$0.00	\$0.00	\$0.00	\$0.00	\$11,760,241.50
6122	CONCENTRADORA RAMO 33	\$11,760,241.50	\$0.00	\$11,760,241.50	\$0.00	\$0.00	\$0.00	\$0.00	\$11,760,241.50
6130	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	\$0.00	\$2,450,128.80	\$2,450,128.80	\$2,450,128.80	\$2,450,128.80	\$2,450,128.80	\$2,450,128.80	\$0.00
6131	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	\$0.00	\$2,450,128.80	\$2,450,128.80	\$2,450,128.80	\$2,450,128.80	\$2,450,128.80	\$2,450,128.80	\$0.00
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$6,003,630.82	\$6,818,828.00	\$12,822,458.82	\$7,018,828.00	\$7,018,828.00	\$7,018,828.00	\$7,018,828.00	\$5,803,630.82
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$6,003,630.82	\$6,818,828.00	\$12,822,458.82	\$7,018,828.00	\$7,018,828.00	\$7,018,828.00	\$7,018,828.00	\$5,803,630.82
6190	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$2,084,279.86	\$18,624,548.57	\$20,708,828.43	\$18,624,548.57	\$18,459,283.93	\$17,420,433.99	\$17,420,433.99	\$2,249,544.50
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$2,084,279.86	\$18,624,548.57	\$20,708,828.43	\$18,624,548.57	\$18,459,283.93	\$17,420,433.99	\$17,420,433.99	\$2,249,544.50
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$1,731,204.71	\$50,085,119.39	\$51,816,324.10	\$48,859,750.89	\$15,378,226.89	\$14,534,256.87	\$14,534,256.87	\$36,438,097.21
6220	EDIFICACIÓN NO HABITACIONAL	\$0.00	\$46,562,529.83	\$46,562,529.83	\$45,337,161.33	\$14,534,256.87	\$14,534,256.87	\$14,534,256.87	\$32,028,272.96
6221	EDIFICACIÓN NO HABITACIONAL POR CONTRA	\$0.00	\$46,562,529.83	\$46,562,529.83	\$45,337,161.33	\$14,534,256.87	\$14,534,256.87	\$14,534,256.87	\$32,028,272.96
6290	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$1,731,204.71	\$3,522,589.56	\$5,253,794.27	\$3,522,589.56	\$843,970.02	\$0.00	\$0.00	\$4,409,824.25
6291	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$1,731,204.71	\$3,522,589.56	\$5,253,794.27	\$3,522,589.56	\$843,970.02	\$0.00	\$0.00	\$4,409,824.25
7000	INVERSIONES FINANCIERAS Y OTRAS PR	\$290,914.90	\$324,652.04	\$615,566.94	\$0.00	\$0.00	\$0.00	\$0.00	\$615,566.94
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS	\$290,914.90	\$324,652.04	\$615,566.94	\$0.00	\$0.00	\$0.00	\$0.00	\$615,566.94
7990	OTRAS EROGACIONES ESPECIALES	\$290,914.90	\$324,652.04	\$615,566.94	\$0.00	\$0.00	\$0.00	\$0.00	\$615,566.94
7991	PREVISIONES PARA EROGACIONES ESPECIAL	\$290,914.90	\$324,652.04	\$615,566.94	\$0.00	\$0.00	\$0.00	\$0.00	\$615,566.94
9000	DEUDA PÚBLICA	\$25,409,151.58	\$20,288,634.29	\$45,697,785.87	\$15,669,009.53	\$15,669,009.53	\$15,669,009.53	\$15,669,009.53	\$30,028,776.34
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$8,118,750.00	\$8,118,750.00	\$16,237,500.00	\$8,118,750.00	\$8,118,750.00	\$8,118,750.00	\$8,118,750.00	\$8,118,750.00
9110	AMORTIZACIÓN DE LA DEUDA INTERNA CON II	\$8,118,750.00	\$8,118,750.00	\$16,237,500.00	\$8,118,750.00	\$8,118,750.00	\$8,118,750.00	\$8,118,750.00	\$8,118,750.00
9111	AMORTIZACIÓN DE LA DEUDA CON INSTITUCI	\$8,118,750.00	\$8,118,750.00	\$16,237,500.00	\$8,118,750.00	\$8,118,750.00	\$8,118,750.00	\$8,118,750.00	\$8,118,750.00
9200	INTERESES DE LA DEUDA PÚBLICA	\$1,959,027.39	\$0.00	\$1,959,027.39	\$1,395,418.27	\$1,395,418.27	\$1,395,418.27	\$1,395,418.27	\$563,609.12



**MUNICIPIO DE GUADALUPE
ESTADO DE ZACATECAS**

Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/ene./2025 Al 31/mar./2025

Usr: MARY

Rep: rptEstadoAnalíticoPresupuestoEgresos

Fecha y 10/jul./2025

hora de Impresión 01:22 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
9210	INTERESES DE LA DEUDA INTERNA CON INSTI	\$1,959,027.39	\$0.00	\$1,959,027.39	\$1,395,418.27	\$1,395,418.27	\$1,395,418.27	\$1,395,418.27	\$563,609.12
9211	INTERESES DE LA DEUDA CON INSTITUCIONE	\$1,959,027.39	\$0.00	\$1,959,027.39	\$1,395,418.27	\$1,395,418.27	\$1,395,418.27	\$1,395,418.27	\$563,609.12
9400	GASTOS DE LA DEUDA PÚBLICA	\$707,410.97	\$0.00	\$707,410.97	\$0.00	\$0.00	\$0.00	\$0.00	\$707,410.97
9410	GASTOS DE LA DEUDA PÚBLICA INTERNA	\$707,410.97	\$0.00	\$707,410.97	\$0.00	\$0.00	\$0.00	\$0.00	\$707,410.97
9411	GASTOS DE LA DEUDA	\$707,410.97	\$0.00	\$707,410.97	\$0.00	\$0.00	\$0.00	\$0.00	\$707,410.97
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$14,623,963.22	\$12,169,884.29	\$26,793,847.51	\$6,154,841.26	\$6,154,841.26	\$6,154,841.26	\$6,154,841.26	\$20,639,006.25
9910	ADEFAS	\$14,623,963.22	\$12,169,884.29	\$26,793,847.51	\$6,154,841.26	\$6,154,841.26	\$6,154,841.26	\$6,154,841.26	\$20,639,006.25
9911	ADEFAS	\$14,623,963.22	\$12,169,884.29	\$26,793,847.51	\$6,154,841.26	\$6,154,841.26	\$6,154,841.26	\$6,154,841.26	\$20,639,006.25
Total		\$388,151,292.50	\$157,592,87...	\$545,744,163.37	\$557,295,077.69	\$238,485,462.74	\$224,794,554.02	\$224,794,554.02	\$307,258,70...