MUNICIPIO DE PROGRESO
Estado de Yucatán
Estado Analítico del Ejercicio del Presupuesto de Egresos por Capítulo del Gasto Del 01/jul./2026 Al 30/sep./2026

Usr: diana
Rep: rptEstadoAnaliticoPresupuestoEgresos

Fecha y hora de Impresión: 17/nov./2026 12:56 p. m.

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	**SERVICIOS PERSONALES**	**$51,327,193.02**	**$0.00**	**$51,327,193.02**	**$54,396,009.09**	**$54,396,009.09**	**$54,396,009.09**	**$54,396,009.09**	**-$3,068,816.07**
1100	**REMUNERACIONES AL PERSONAL DE CARÁCT**	**$34,999,996.98**	**$0.00**	**$34,999,996.98**	**$36,375,018.74**	**$36,375,018.74**	**$36,375,018.74**	**$36,375,018.74**	**-$1,375,021.76**
1110	Dietas	$597,939.00	$0.00	$597,939.00	$505,130.75	$505,130.75	$505,130.75	$505,130.75	$92,808.25
1111	Dietas	$597,939.00	$0.00	$597,939.00	$505,130.75	$505,130.75	$505,130.75	$505,130.75	$92,808.25
1130	Sueldos base al personal permanente	$34,402,057.98	$0.00	$34,402,057.98	$35,869,887.99	$35,869,887.99	$35,869,887.99	$35,869,887.99	-$1,467,830.01
1131	Sueldos al personal de base	$32,581,554.99	$0.00	$32,581,554.99	$34,206,901.30	$34,206,901.30	$34,206,901.30	$34,206,901.30	-$1,625,346.31
1132	Sueldos al personal de confianza	$1,820,502.99	$0.00	$1,820,502.99	$1,662,986.69	$1,662,986.69	$1,662,986.69	$1,662,986.69	$157,516.30
1200	**REMUNERACION DE CARÁCTER EVENTUAL**	**$2,499,974.04**	**$0.00**	**$2,499,974.04**	**$4,879,799.09**	**$4,879,799.09**	**$4,879,799.09**	**$4,879,799.09**	**-$2,379,825.05**
1220	Sueldos base al personal eventual	$2,499,974.04	$0.00	$2,499,974.04	$4,879,799.09	$4,879,799.09	$4,879,799.09	$4,879,799.09	-$2,379,825.05
1221	Sueldos base al personal eventual	$2,499,974.04	$0.00	$2,499,974.04	$4,879,799.09	$4,879,799.09	$4,879,799.09	$4,879,799.09	-$2,379,825.05
1300	**REMUNERACIONES ADICIONALES Y ESPECIAL**	**$8,749,999.98**	**$0.00**	**$8,749,999.98**	**$8,101,709.95**	**$8,101,709.95**	**$8,101,709.95**	**$8,101,709.95**	**$648,290.03**
1320	Primas de vacaciones, dominical y gratificación de	$2,744,426.01	$0.00	$2,744,426.01	$191,413.47	$191,413.47	$191,413.47	$191,413.47	$2,553,012.54
1321	Prima vacacional y dominical	$406,757.01	$0.00	$406,757.01	$191,413.47	$191,413.47	$191,413.47	$191,413.47	$215,343.54
1322	Gratificación de fin de año	$2,337,669.00	$0.00	$2,337,669.00	$0.00	$0.00	$0.00	$0.00	$2,337,669.00
1330	Horas extraordinarias	$325,370.97	$0.00	$325,370.97	$977,971.62	$977,971.62	$977,971.62	$977,971.62	-$652,600.65
1331	Horas extraordinarias	$325,370.97	$0.00	$325,370.97	$977,971.62	$977,971.62	$977,971.62	$977,971.62	-$652,600.65
1340	Compensaciones	$5,680,203.00	$0.00	$5,680,203.00	$6,932,324.86	$6,932,324.86	$6,932,324.86	$6,932,324.86	-$1,252,121.86
1341	Compensaciones Extraordinaria	$5,679,702.00	$0.00	$5,679,702.00	$6,932,324.86	$6,932,324.86	$6,932,324.86	$6,932,324.86	-$1,252,622.86
1342	Otras Compensaciones	$501.00	$0.00	$501.00	$0.00	$0.00	$0.00	$0.00	$501.00
1400	**SEGURIDAD SOCIAL**	**$74,998.02**	**$0.00**	**$74,998.02**	**$104,524.62**	**$104,524.62**	**$104,524.62**	**$104,524.62**	**-$29,526.60**
1440	Aportaciones para seguros	$74,998.02	$0.00	$74,998.02	$104,524.62	$104,524.62	$104,524.62	$104,524.62	-$29,526.60
1442	Otras aportaciones para seguros	$74,998.02	$0.00	$74,998.02	$104,524.62	$104,524.62	$104,524.62	$104,524.62	-$29,526.60
1500	**OTRAS PRESTACIONES SOCIALES Y ECONÓMI**	**$4,502,231.01**	**$0.00**	**$4,502,231.01**	**$4,348,152.41**	**$4,348,152.41**	**$4,348,152.41**	**$4,348,152.41**	**$154,078.60**
1520	Indemnizaciones	$136,752.00	$0.00	$136,752.00	$610,469.98	$610,469.98	$610,469.98	$610,469.98	-$473,717.98
1521	Liquidaciones por Indemnizaciones y por Sueldos	$136,752.00	$0.00	$136,752.00	$610,469.98	$610,469.98	$610,469.98	$610,469.98	-$473,717.98
1530	Prestaciones y haberes de retiro	$460,242.75	$0.00	$460,242.75	$83,081.44	$83,081.44	$83,081.44	$83,081.44	$377,161.31
1531	Bono de retiro o marcha	$460,242.75	$0.00	$460,242.75	$83,081.44	$83,081.44	$83,081.44	$83,081.44	$377,161.31
1540	Prestaciones contractuales	$840,741.00	$0.00	$840,741.00	$119,508.54	$119,508.54	$119,508.54	$119,508.54	$721,232.46
1542	Otras prestaciones contractuales	$840,741.00	$0.00	$840,741.00	$119,508.54	$119,508.54	$119,508.54	$119,508.54	$721,232.46
1590	Otras prestaciones sociales y económicas	$3,064,495.26	$0.00	$3,064,495.26	$3,535,092.45	$3,535,092.45	$3,535,092.45	$3,535,092.45	-$470,597.19
1591	Otras prestaciones sociales y económicas	$3,064,495.26	$0.00	$3,064,495.26	$3,535,092.45	$3,535,092.45	$3,535,092.45	$3,535,092.45	-$470,597.19
1700	**PAGO DE ESTÍMULOS A SERVIDORES PÚBLICC**	**$499,992.99**	**$0.00**	**$499,992.99**	**$586,804.28**	**$586,804.28**	**$586,804.28**	**$586,804.28**	**-$86,811.29**
1710	Estímulos	$499,992.99	$0.00	$499,992.99	$586,804.28	$586,804.28	$586,804.28	$586,804.28	-$86,811.29
1711	Estímulos	$499,992.99	$0.00	$499,992.99	$586,804.28	$586,804.28	$586,804.28	$586,804.28	-$86,811.29

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Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2000	**MATERIALES Y SUMINISTROS**	**$22,567,679.49**	**$0.00**	**$22,567,679.49**	**$18,906,677.81**	**$18,906,677.81**	**$18,906,677.81**	**$18,906,677.81**	**$3,661,001.68**
2100	**MATERIALES DE ADMINISTRACIÓN, EMISIÓN DI**	**$2,017,391.97**	**$0.00**	**$2,017,391.97**	**$2,004,801.31**	**$2,004,801.31**	**$2,004,801.31**	**$2,004,801.31**	**$12,590.66**
2110	Materiales, útiles y equipos menores de oficina	$507,438.00	$0.00	$507,438.00	$265,466.68	$265,466.68	$265,466.68	$265,466.68	$241,971.32
2111	Materiales, útiles y equipos menores de oficina	$507,438.00	$0.00	$507,438.00	$265,466.68	$265,466.68	$265,466.68	$265,466.68	$241,971.32
2120	Materiales y útiles de impresión y reproducción	$79,242.00	$0.00	$79,242.00	$19,124.73	$19,124.73	$19,124.73	$19,124.73	$60,117.27
2121	Material y útiles de impresión y reproducción	$79,242.00	$0.00	$79,242.00	$19,124.73	$19,124.73	$19,124.73	$19,124.73	$60,117.27
2140	Materiales, útiles y equipos menores de tecnología	$12,804.99	$0.00	$12,804.99	$6,023.25	$6,023.25	$6,023.25	$6,023.25	$6,781.74
2141	Materiales, útiles y equipos menores de tecnología	$12,804.99	$0.00	$12,804.99	$6,023.25	$6,023.25	$6,023.25	$6,023.25	$6,781.74
2150	Material impreso e información digital	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00
2151	Material impreso e información digital	$3,000.00	$0.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$3,000.00
2160	Material de limpieza	$1,388,262.00	$0.00	$1,388,262.00	$1,581,177.49	$1,581,177.49	$1,581,177.49	$1,581,177.49	-$192,915.49
2161	Material de limpieza	$1,388,262.00	$0.00	$1,388,262.00	$1,581,177.49	$1,581,177.49	$1,581,177.49	$1,581,177.49	-$192,915.49
2170	Materiales y útiles de enseñanza	$26,644.98	$0.00	$26,644.98	$133,009.16	$133,009.16	$133,009.16	$133,009.16	-$106,364.18
2171	Materiales y útiles de enseñanza	$26,644.98	$0.00	$26,644.98	$133,009.16	$133,009.16	$133,009.16	$133,009.16	-$106,364.18
2200	**ALIMENTOS Y UTENSILIOS**	**$1,500,093.99**	**$0.00**	**$1,500,093.99**	**$1,858,170.83**	**$1,858,170.83**	**$1,858,170.83**	**$1,858,170.83**	**-$358,076.84**
2210	Productos alimenticios para personas	$1,418,619.00	$0.00	$1,418,619.00	$1,808,485.63	$1,808,485.63	$1,808,485.63	$1,808,485.63	-$389,866.63
2211	Productos alimenticios para personas	$1,418,619.00	$0.00	$1,418,619.00	$1,808,485.63	$1,808,485.63	$1,808,485.63	$1,808,485.63	-$389,866.63
2220	Productos alimenticios para animales	$53,250.00	$0.00	$53,250.00	$31,667.45	$31,667.45	$31,667.45	$31,667.45	$21,582.55
2221	Productos alimenticios para animales	$53,250.00	$0.00	$53,250.00	$31,667.45	$31,667.45	$31,667.45	$31,667.45	$21,582.55
2230	Utensilios para el servicio de alimentación	$28,224.99	$0.00	$28,224.99	$18,017.75	$18,017.75	$18,017.75	$18,017.75	$10,207.24
2231	Utensilios para el servicio de alimentación	$28,224.99	$0.00	$28,224.99	$18,017.75	$18,017.75	$18,017.75	$18,017.75	$10,207.24
2300	**MATERIAS PRIMAS Y MATERIALES DE PRODUC**	**$2,499.00**	**$0.00**	**$2,499.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$2,499.00**
2310	Productos alimenticios, agropecuarios y forestales	$2,499.00	$0.00	$2,499.00	$0.00	$0.00	$0.00	$0.00	$2,499.00
2311	Productos alimenticios, agropecuarios y forestales	$2,499.00	$0.00	$2,499.00	$0.00	$0.00	$0.00	$0.00	$2,499.00
2400	**MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI**	**$6,251,068.50**	**$0.00**	**$6,251,068.50**	**$4,059,802.86**	**$4,059,802.86**	**$4,059,802.86**	**$4,059,802.86**	**$2,191,265.64**
2410	Productos minerales no metálicos	$616,701.48	$0.00	$616,701.48	$21,329.19	$21,329.19	$21,329.19	$21,329.19	$595,372.29
2411	Productos minerales no metálicos	$616,701.48	$0.00	$616,701.48	$21,329.19	$21,329.19	$21,329.19	$21,329.19	$595,372.29
2420	Cemento y productos de concreto	$649,493.52	$0.00	$649,493.52	$37,834.35	$37,834.35	$37,834.35	$37,834.35	$611,659.17
2421	Cemento y productos de concreto	$649,493.52	$0.00	$649,493.52	$37,834.35	$37,834.35	$37,834.35	$37,834.35	$611,659.17
2430	Cal, yeso y productos de yeso	$205,494.99	$0.00	$205,494.99	$1,834.95	$1,834.95	$1,834.95	$1,834.95	$203,660.04
2431	Cal, yeso y productos de yeso	$205,494.99	$0.00	$205,494.99	$1,834.95	$1,834.95	$1,834.95	$1,834.95	$203,660.04
2440	Madera y productos de madera	$86,496.00	$0.00	$86,496.00	$24,214.71	$24,214.71	$24,214.71	$24,214.71	$62,281.29
2441	Madera y productos de madera	$86,496.00	$0.00	$86,496.00	$24,214.71	$24,214.71	$24,214.71	$24,214.71	$62,281.29
2450	Vidrio y productos de vidrio	$249.00	$0.00	$249.00	$0.00	$0.00	$0.00	$0.00	$249.00

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2451	Vidrio y productos de vidrio	$249.00	$0.00	$249.00	$0.00	$0.00	$0.00	$0.00	$249.00
2460	Material eléctrico y electrónico	$1,754,250.00	$0.00	$1,754,250.00	$978,688.01	$978,688.01	$978,688.01	$978,688.01	$775,561.99
2461	Material eléctrico y electrónico	$1,754,250.00	$0.00	$1,754,250.00	$978,688.01	$978,688.01	$978,688.01	$978,688.01	$775,561.99
2470	Artículos metálicos para la construcción	$334,503.00	$0.00	$334,503.00	$37,897.78	$37,897.78	$37,897.78	$37,897.78	$296,605.22
2471	Artículos metálicos para la construcción	$334,503.00	$0.00	$334,503.00	$37,897.78	$37,897.78	$37,897.78	$37,897.78	$296,605.22
2480	Materiales complementarios	$183,639.51	$0.00	$183,639.51	$3,266.86	$3,266.86	$3,266.86	$3,266.86	$180,372.65
2481	Materiales complementarios	$183,639.51	$0.00	$183,639.51	$3,266.86	$3,266.86	$3,266.86	$3,266.86	$180,372.65
2490	Otros materiales y artículos de construcción y repa	$2,420,241.00	$0.00	$2,420,241.00	$2,954,737.01	$2,954,737.01	$2,954,737.01	$2,954,737.01	-$534,496.01
2491	Otros materiales y artículos de construcción y repa	$2,420,241.00	$0.00	$2,420,241.00	$2,954,737.01	$2,954,737.01	$2,954,737.01	$2,954,737.01	-$534,496.01
2500	**PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DI**	**$1,002,966.00**	**$0.00**	**$1,002,966.00**	**$452,399.51**	**$452,399.51**	**$452,399.51**	**$452,399.51**	**$550,566.49**
2510	Productos químicos básicos	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
2511	Productos químicos básicos	$15,000.00	$0.00	$15,000.00	$0.00	$0.00	$0.00	$0.00	$15,000.00
2520	Fertilizantes, pesticidas y otros agroquímicos	$10,673.01	$0.00	$10,673.01	$17,655.66	$17,655.66	$17,655.66	$17,655.66	-$6,982.65
2521	Fertilizantes, pesticidas y otros agroquímicos	$10,673.01	$0.00	$10,673.01	$17,655.66	$17,655.66	$17,655.66	$17,655.66	-$6,982.65
2530	Medicinas y productos farmacéuticos	$827,151.00	$0.00	$827,151.00	$327,274.37	$327,274.37	$327,274.37	$327,274.37	$499,876.63
2531	Medicinas y productos farmacéuticos	$827,151.00	$0.00	$827,151.00	$327,274.37	$327,274.37	$327,274.37	$327,274.37	$499,876.63
2540	Materiales, accesorios y suministros médicos	$142,710.00	$0.00	$142,710.00	$83,138.29	$83,138.29	$83,138.29	$83,138.29	$59,571.71
2541	Materiales, accesorios y suministros médicos	$142,710.00	$0.00	$142,710.00	$83,138.29	$83,138.29	$83,138.29	$83,138.29	$59,571.71
2560	Fibras sintéticas, hules, plásticos y derivados	$516.00	$0.00	$516.00	$0.00	$0.00	$0.00	$0.00	$516.00
2561	Fibras sintéticas, hules, plásticos y derivados	$516.00	$0.00	$516.00	$0.00	$0.00	$0.00	$0.00	$516.00
2590	Otros productos químicos	$6,915.99	$0.00	$6,915.99	$24,331.19	$24,331.19	$24,331.19	$24,331.19	-$17,415.20
2591	Otros productos químicos	$6,915.99	$0.00	$6,915.99	$24,331.19	$24,331.19	$24,331.19	$24,331.19	-$17,415.20
2600	**COMBUSTIBLES, LUBRICANTES Y ADITIVOS**	**$7,500,090.99**	**$0.00**	**$7,500,090.99**	**$8,920,330.25**	**$8,920,330.25**	**$8,920,330.25**	**$8,920,330.25**	**-$1,420,239.26**
2610	Combustibles, lubricantes y aditivos	$7,500,090.99	$0.00	$7,500,090.99	$8,920,330.25	$8,920,330.25	$8,920,330.25	$8,920,330.25	-$1,420,239.26
2611	Combustible	$6,711,999.00	$0.00	$6,711,999.00	$8,760,823.33	$8,760,823.33	$8,760,823.33	$8,760,823.33	-$2,048,824.33
2612	Lubricantes y aditivos	$788,091.99	$0.00	$788,091.99	$159,506.92	$159,506.92	$159,506.92	$159,506.92	$628,585.07
2700	**VESTUARIO, BLANCOS, PRENDAS DE PROTEC**	**$1,288,244.01**	**$0.00**	**$1,288,244.01**	**$369,986.31**	**$369,986.31**	**$369,986.31**	**$369,986.31**	**$918,257.70**
2710	Vestuario y uniformes	$595,869.99	$0.00	$595,869.99	$107,624.76	$107,624.76	$107,624.76	$107,624.76	$488,245.23
2711	Vestuario y uniformes	$595,869.99	$0.00	$595,869.99	$107,624.76	$107,624.76	$107,624.76	$107,624.76	$488,245.23
2720	Prendas de seguridad y protección personal	$501,789.00	$0.00	$501,789.00	$131,311.13	$131,311.13	$131,311.13	$131,311.13	$370,477.87
2721	Prendas de seguridad y protección personal	$501,789.00	$0.00	$501,789.00	$131,311.13	$131,311.13	$131,311.13	$131,311.13	$370,477.87
2730	Artículos deportivos	$149,727.99	$0.00	$149,727.99	$131,050.42	$131,050.42	$131,050.42	$131,050.42	$18,677.57
2731	Artículos deportivos	$149,727.99	$0.00	$149,727.99	$131,050.42	$131,050.42	$131,050.42	$131,050.42	$18,677.57
2740	Productos textiles	$15,577.02	$0.00	$15,577.02	$0.00	$0.00	$0.00	$0.00	$15,577.02

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2741	Productos textiles	$15,577.02	$0.00	$15,577.02	$0.00	$0.00	$0.00	$0.00	$15,577.02
2750	Blancos y otros productos textiles, excepto prenda	$25,280.01	$0.00	$25,280.01	$0.00	$0.00	$0.00	$0.00	$25,280.01
2751	Blancos y otros productos textiles, excepto prenda	$25,280.01	$0.00	$25,280.01	$0.00	$0.00	$0.00	$0.00	$25,280.01
2800	**MATERIALES Y SUMINISTROS PARA SEGURIDA**	**$500,004.00**	**$0.00**	**$500,004.00**	**$47,850.00**	**$47,850.00**	**$47,850.00**	**$47,850.00**	**$452,154.00**
2820	Materiales de seguridad pública	$500,004.00	$0.00	$500,004.00	$47,850.00	$47,850.00	$47,850.00	$47,850.00	$452,154.00
2821	Materiales de seguridad pública	$500,004.00	$0.00	$500,004.00	$47,850.00	$47,850.00	$47,850.00	$47,850.00	$452,154.00
2900	**HERRAMIENTAS, REFACCIONES Y ACCESORIO**	**$2,505,321.03**	**$0.00**	**$2,505,321.03**	**$1,193,336.74**	**$1,193,336.74**	**$1,193,336.74**	**$1,193,336.74**	**$1,311,984.29**
2910	Herramientas menores	$441,435.00	$0.00	$441,435.00	$125,534.12	$125,534.12	$125,534.12	$125,534.12	$315,900.88
2911	Herramientas menores	$441,435.00	$0.00	$441,435.00	$125,534.12	$125,534.12	$125,534.12	$125,534.12	$315,900.88
2920	Refacciones y accesorios menores de edificios	$10,295.01	$0.00	$10,295.01	$7,257.40	$7,257.40	$7,257.40	$7,257.40	$3,037.61
2921	Refacciones y accesorios menores de edificios	$10,295.01	$0.00	$10,295.01	$7,257.40	$7,257.40	$7,257.40	$7,257.40	$3,037.61
2930	Refacciones y accesorios menores de mobiliario y	$80,136.00	$0.00	$80,136.00	$137,316.48	$137,316.48	$137,316.48	$137,316.48	-$57,180.48
2931	Refacciones y accesorios menores de mobiliario y	$80,136.00	$0.00	$80,136.00	$137,316.48	$137,316.48	$137,316.48	$137,316.48	-$57,180.48
2940	Refacciones y accesorios menores de equipo de c	$145,530.00	$0.00	$145,530.00	$323,051.65	$323,051.65	$323,051.65	$323,051.65	-$177,521.65
2941	Refacciones y accesorios menores de equipo de c	$145,530.00	$0.00	$145,530.00	$323,051.65	$323,051.65	$323,051.65	$323,051.65	-$177,521.65
2950	Refacciones y accesorios menores de equipo e ins	$4,815.00	$0.00	$4,815.00	$0.00	$0.00	$0.00	$0.00	$4,815.00
2951	Refacciones y accesorios menores de equipo e ins	$4,815.00	$0.00	$4,815.00	$0.00	$0.00	$0.00	$0.00	$4,815.00
2960	Refacciones y accesorios menores de equipo de tr	$1,156,290.00	$0.00	$1,156,290.00	$178,662.40	$178,662.40	$178,662.40	$178,662.40	$977,627.60
2961	Refacciones y accesorios menores de equipo de tr	$1,156,290.00	$0.00	$1,156,290.00	$178,662.40	$178,662.40	$178,662.40	$178,662.40	$977,627.60
2980	Refacciones y accesorios menores de maquinaria	$654,320.01	$0.00	$654,320.01	$403,543.97	$403,543.97	$403,543.97	$403,543.97	$250,776.04
2981	Refacciones y accesorios menores de maquinaria	$654,320.01	$0.00	$654,320.01	$403,543.97	$403,543.97	$403,543.97	$403,543.97	$250,776.04
2990	Refacciones y accesorios menores otros bienes m	$12,500.01	$0.00	$12,500.01	$17,970.72	$17,970.72	$17,970.72	$17,970.72	-$5,470.71
2991	Refacciones y accesorios menores otros bienes m	$12,500.01	$0.00	$12,500.01	$17,970.72	$17,970.72	$17,970.72	$17,970.72	-$5,470.71
3000	**SERVICIOS GENERALES**	**$40,084,472.40**	**$0.00**	**$40,084,472.40**	**$44,945,701.60**	**$44,945,701.60**	**$44,945,701.60**	**$44,945,701.60**	**-$4,861,229.20**
3100	**SERVICIOS BÁSICOS**	**$8,750,300.01**	**$0.00**	**$8,750,300.01**	**$8,450,569.30**	**$8,450,569.30**	**$8,450,569.30**	**$8,450,569.30**	**$299,730.71**
3110	Energía eléctrica	$6,737,732.01	$0.00	$6,737,732.01	$5,406,970.74	$5,406,970.74	$5,406,970.74	$5,406,970.74	$1,330,761.27
3111	Energía eléctrica	$6,737,732.01	$0.00	$6,737,732.01	$5,406,970.74	$5,406,970.74	$5,406,970.74	$5,406,970.74	$1,330,761.27
3120	Gas	$8,124.00	$0.00	$8,124.00	$15,923.25	$15,923.25	$15,923.25	$15,923.25	-$7,799.25
3121	Gas	$8,124.00	$0.00	$8,124.00	$15,923.25	$15,923.25	$15,923.25	$15,923.25	-$7,799.25
3130	Agua	$1,461,750.00	$0.00	$1,461,750.00	$2,529,232.00	$2,529,232.00	$2,529,232.00	$2,529,232.00	-$1,067,482.00
3131	Agua	$1,461,750.00	$0.00	$1,461,750.00	$2,529,232.00	$2,529,232.00	$2,529,232.00	$2,529,232.00	-$1,067,482.00
3140	Telefonía tradicional	$212,250.00	$0.00	$212,250.00	$139,880.68	$139,880.68	$139,880.68	$139,880.68	$72,369.32
3141	Telefonía tradicional	$212,250.00	$0.00	$212,250.00	$139,880.68	$139,880.68	$139,880.68	$139,880.68	$72,369.32
3150	Telefonía celular	$2,325.00	$0.00	$2,325.00	$1,800.05	$1,800.05	$1,800.05	$1,800.05	$524.95

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3151	Telefonía celular	$2,325.00	$0.00	$2,325.00	$1,800.05	$1,800.05	$1,800.05	$1,800.05	$524.95
3160	Servicios de telecomunicaciones y satélites	$249.00	$0.00	$249.00	$0.00	$0.00	$0.00	$0.00	$249.00
3161	Servicios de telecomunicaciones y satélites	$249.00	$0.00	$249.00	$0.00	$0.00	$0.00	$0.00	$249.00
3170	Servicios de acceso de Internet, redes y procesam	$297,249.00	$0.00	$297,249.00	$352,920.96	$352,920.96	$352,920.96	$352,920.96	-$55,671.96
3171	Servicios de acceso de Internet, redes y procesam	$297,249.00	$0.00	$297,249.00	$352,920.96	$352,920.96	$352,920.96	$352,920.96	-$55,671.96
3180	Servicios postales y telegráficos	$3,120.00	$0.00	$3,120.00	$3,841.62	$3,841.62	$3,841.62	$3,841.62	-$721.62
3181	Servicios postales y telegráficos	$3,120.00	$0.00	$3,120.00	$3,841.62	$3,841.62	$3,841.62	$3,841.62	-$721.62
3190	Servicios integrales y otros servicios	$27,501.00	$0.00	$27,501.00	$0.00	$0.00	$0.00	$0.00	$27,501.00
3191	Servicios integrales y otros servicios	$27,501.00	$0.00	$27,501.00	$0.00	$0.00	$0.00	$0.00	$27,501.00
3200	**SERVICIOS DE ARRENDAMIENTO**	**$2,548,603.11**	**$0.00**	**$2,548,603.11**	**$2,964,584.45**	**$2,964,584.45**	**$2,964,584.45**	**$2,964,584.45**	**-$415,981.34**
3220	Arrendamiento de edificios	$54,356.13	$0.00	$54,356.13	$137,751.66	$137,751.66	$137,751.66	$137,751.66	-$83,395.53
3221	Arrendamiento de edificios	$54,356.13	$0.00	$54,356.13	$137,751.66	$137,751.66	$137,751.66	$137,751.66	-$83,395.53
3230	Arrendamiento de mobiliario y equipo de administra	$264,993.99	$0.00	$264,993.99	$282,203.19	$282,203.19	$282,203.19	$282,203.19	-$17,209.20
3231	Arrendamiento de mobiliario y equipo de administra	$264,993.99	$0.00	$264,993.99	$282,203.19	$282,203.19	$282,203.19	$282,203.19	-$17,209.20
3240	Arrendamiento de equipo e instrumental médico y	$43,500.00	$0.00	$43,500.00	$0.00	$0.00	$0.00	$0.00	$43,500.00
3241	Arrendamiento de equipo e instrumental médico y	$43,500.00	$0.00	$43,500.00	$0.00	$0.00	$0.00	$0.00	$43,500.00
3250	Arrendamiento de equipo de transporte	$203,401.98	$0.00	$203,401.98	$468,980.00	$468,980.00	$468,980.00	$468,980.00	-$265,578.02
3251	Arrendamiento de equipo de transporte	$203,401.98	$0.00	$203,401.98	$468,980.00	$468,980.00	$468,980.00	$468,980.00	-$265,578.02
3260	Arrendamiento de maquinaria, otros equipos y herr	$1,921,896.00	$0.00	$1,921,896.00	$1,994,705.62	$1,994,705.62	$1,994,705.62	$1,994,705.62	-$72,809.62
3261	Arrendamiento de maquinaria, otros equipos y herr	$1,921,896.00	$0.00	$1,921,896.00	$1,994,705.62	$1,994,705.62	$1,994,705.62	$1,994,705.62	-$72,809.62
3290	Otros arrendamientos	$60,455.01	$0.00	$60,455.01	$80,943.98	$80,943.98	$80,943.98	$80,943.98	-$20,488.97
3291	Otros arrendamientos	$60,455.01	$0.00	$60,455.01	$80,943.98	$80,943.98	$80,943.98	$80,943.98	-$20,488.97
3300	**SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ**	**$2,747,496.03**	**$0.00**	**$2,747,496.03**	**$6,415,132.03**	**$6,415,132.03**	**$6,415,132.03**	**$6,415,132.03**	**-$3,667,636.00**
3310	Servicios legales, de contabilidad, auditoría y relac	$1,190,091.00	$0.00	$1,190,091.00	$2,035,166.74	$2,035,166.74	$2,035,166.74	$2,035,166.74	-$845,075.74
3311	Servicios legales, de contabilidad, auditoría y relac	$1,190,091.00	$0.00	$1,190,091.00	$2,035,166.74	$2,035,166.74	$2,035,166.74	$2,035,166.74	-$845,075.74
3320	Servicios de diseño, arquitectura, ingeniería y activ	$73,499.01	$0.00	$73,499.01	$176,668.00	$176,668.00	$176,668.00	$176,668.00	-$103,168.99
3321	Servicios de diseño, arquitectura, ingeniería y activ	$73,499.01	$0.00	$73,499.01	$176,668.00	$176,668.00	$176,668.00	$176,668.00	-$103,168.99
3330	Servicios de consultoría administrativa, procesos, t	$356,610.00	$0.00	$356,610.00	$1,213,432.56	$1,213,432.56	$1,213,432.56	$1,213,432.56	-$856,822.56
3331	Servicios de desarrollo de aplicaciones informática	$29,202.00	$0.00	$29,202.00	$729,534.36	$729,534.36	$729,534.36	$729,534.36	-$700,332.36
3332	Servicios de mantenimiento de aplicaciones inform	$327,408.00	$0.00	$327,408.00	$483,898.20	$483,898.20	$483,898.20	$483,898.20	-$156,490.20
3340	Servicios de capacitación	$214,877.01	$0.00	$214,877.01	$0.00	$0.00	$0.00	$0.00	$214,877.01
3341	Servicios de capacitación	$214,877.01	$0.00	$214,877.01	$0.00	$0.00	$0.00	$0.00	$214,877.01
3350	Servicios de investigación científica y desarrollo	$3,750.00	$0.00	$3,750.00	$0.00	$0.00	$0.00	$0.00	$3,750.00
3351	Servicios de investigación científica y desarrollo	$3,750.00	$0.00	$3,750.00	$0.00	$0.00	$0.00	$0.00	$3,750.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3360	Servicios de apoyo administrativo, fotocopiado e in	$273,450.00	$0.00	$273,450.00	$405,702.49	$405,702.49	$405,702.49	$405,702.49	-$132,252.49
3361	Servicios de apoyo administrativo, traducción, foto	$273,450.00	$0.00	$273,450.00	$405,702.49	$405,702.49	$405,702.49	$405,702.49	-$132,252.49
3390	Servicios profesionales, científicos y técnicos integ	$635,219.01	$0.00	$635,219.01	$2,584,162.24	$2,584,162.24	$2,584,162.24	$2,584,162.24	-$1,948,943.23
3391	Servicios profesionales, científicos y técnicos integ	$635,219.01	$0.00	$635,219.01	$2,584,162.24	$2,584,162.24	$2,584,162.24	$2,584,162.24	-$1,948,943.23
3400	**SERVICIOS FINANCIEROS, BANCARIOS Y COMI**	**$536,370.03**	**$0.00**	**$536,370.03**	**$446,651.12**	**$446,651.12**	**$446,651.12**	**$446,651.12**	**$89,718.91**
3410	Servicios financieros y bancarios	$377,514.00	$0.00	$377,514.00	$279,345.15	$279,345.15	$279,345.15	$279,345.15	$98,168.85
3412	Comisiones	$377,514.00	$0.00	$377,514.00	$279,345.15	$279,345.15	$279,345.15	$279,345.15	$98,168.85
3450	Seguro de bienes patrimoniales	$100,734.03	$0.00	$100,734.03	$153,155.31	$153,155.31	$153,155.31	$153,155.31	-$52,421.28
3451	Seguro de bienes patrimoniales	$100,734.03	$0.00	$100,734.03	$153,155.31	$153,155.31	$153,155.31	$153,155.31	-$52,421.28
3470	Fletes y maniobras	$6,372.00	$0.00	$6,372.00	$14,150.66	$14,150.66	$14,150.66	$14,150.66	-$7,778.66
3471	Fletes y maniobras	$6,372.00	$0.00	$6,372.00	$14,150.66	$14,150.66	$14,150.66	$14,150.66	-$7,778.66
3480	Comisiones por ventas	$51,750.00	$0.00	$51,750.00	$0.00	$0.00	$0.00	$0.00	$51,750.00
3481	Comisiones por ventas	$51,750.00	$0.00	$51,750.00	$0.00	$0.00	$0.00	$0.00	$51,750.00
3500	**SERVICIOS DE INSTALACIÓN, REPARACIÓN, M**	**$12,513,757.02**	**$0.00**	**$12,513,757.02**	**$18,097,367.99**	**$18,097,367.99**	**$18,097,367.99**	**$18,097,367.99**	**-$5,583,610.97**
3510	Conservación y mantenimiento menor de inmueble	$6,038,040.00	$0.00	$6,038,040.00	$9,650,655.60	$9,650,655.60	$9,650,655.60	$9,650,655.60	-$3,612,615.60
3511	Conservación y mantenimiento menor de inmueble	$6,038,040.00	$0.00	$6,038,040.00	$9,650,655.60	$9,650,655.60	$9,650,655.60	$9,650,655.60	-$3,612,615.60
3520	Instalación, reparación y mantenimiento de mobilia	$52,737.00	$0.00	$52,737.00	$22,137.00	$22,137.00	$22,137.00	$22,137.00	$30,600.00
3521	Instalación, reparación y mantenimiento de mobilia	$52,737.00	$0.00	$52,737.00	$22,137.00	$22,137.00	$22,137.00	$22,137.00	$30,600.00
3530	Instalación, reparación y mantenimiento de equipo	$49,025.01	$0.00	$49,025.01	$16,107.16	$16,107.16	$16,107.16	$16,107.16	$32,917.85
3531	Instalación, reparación y mantenimiento de equipo	$49,025.01	$0.00	$49,025.01	$16,107.16	$16,107.16	$16,107.16	$16,107.16	$32,917.85
3540	Instalación, reparación y mantenimiento de equipo	$8,807.25	$0.00	$8,807.25	$43,035.99	$43,035.99	$43,035.99	$43,035.99	-$34,228.74
3541	Instalación, reparación y mantenimiento de equipo	$8,807.25	$0.00	$8,807.25	$43,035.99	$43,035.99	$43,035.99	$43,035.99	-$34,228.74
3550	Reparación y mantenimiento de equipo de transpo	$927,702.99	$0.00	$927,702.99	$967,973.02	$967,973.02	$967,973.02	$967,973.02	-$40,270.03
3551	Reparación y mantenimiento de equipo de transpo	$927,702.99	$0.00	$927,702.99	$967,973.02	$967,973.02	$967,973.02	$967,973.02	-$40,270.03
3560	Reparación y mantenimiento de equipo de defensa	$3,287.79	$0.00	$3,287.79	$0.00	$0.00	$0.00	$0.00	$3,287.79
3561	Reparación y mantenimiento de equipo de defensa	$3,287.79	$0.00	$3,287.79	$0.00	$0.00	$0.00	$0.00	$3,287.79
3570	Instalación, reparación y mantenimiento de maquir	$1,067,012.01	$0.00	$1,067,012.01	$2,178,414.98	$2,178,414.98	$2,178,414.98	$2,178,414.98	-$1,111,402.97
3571	Instalación, reparación y mantenimiento de maquir	$1,067,012.01	$0.00	$1,067,012.01	$2,178,414.98	$2,178,414.98	$2,178,414.98	$2,178,414.98	-$1,111,402.97
3580	Servicios de limpieza y manejo de desechos	$1,697,991.99	$0.00	$1,697,991.99	$2,960,146.76	$2,960,146.76	$2,960,146.76	$2,960,146.76	-$1,262,154.77
3581	Servicios de limpieza y manejo de desechos	$1,697,991.99	$0.00	$1,697,991.99	$2,960,146.76	$2,960,146.76	$2,960,146.76	$2,960,146.76	-$1,262,154.77
3590	Servicios de jardinería y fumigación	$2,669,152.98	$0.00	$2,669,152.98	$2,258,897.48	$2,258,897.48	$2,258,897.48	$2,258,897.48	$410,255.50
3591	Servicios de jardinería y fumigación	$2,669,152.98	$0.00	$2,669,152.98	$2,258,897.48	$2,258,897.48	$2,258,897.48	$2,258,897.48	$410,255.50
3600	**SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBI**	**$1,496,252.01**	**$0.00**	**$1,496,252.01**	**$3,927,353.60**	**$3,927,353.60**	**$3,927,353.60**	**$3,927,353.60**	**-$2,431,101.59**
3610	Difusión por radio, televisión y otros medios de me	$1,132,751.01	$0.00	$1,132,751.01	$1,578,933.60	$1,578,933.60	$1,578,933.60	$1,578,933.60	-$446,182.59

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3611	Gastos de difusión e información	$1,086,123.00	$0.00	$1,086,123.00	$1,573,133.60	$1,573,133.60	$1,573,133.60	$1,573,133.60	-$487,010.60
3612	Impresiones y publicaciones oficiales	$25,001.01	$0.00	$25,001.01	$0.00	$0.00	$0.00	$0.00	$25,001.01
3614	Periódicos y revistas	$21,627.00	$0.00	$21,627.00	$5,800.00	$5,800.00	$5,800.00	$5,800.00	$15,827.00
3630	Servicios de creatividad, preproducción y producci	$85,200.00	$0.00	$85,200.00	$191,400.00	$191,400.00	$191,400.00	$191,400.00	-$106,200.00
3631	Servicios de creatividad, preproducción y producci	$85,200.00	$0.00	$85,200.00	$191,400.00	$191,400.00	$191,400.00	$191,400.00	-$106,200.00
3660	Servicio de creación y difusión de contenido exclus	$192,552.00	$0.00	$192,552.00	$1,565,420.00	$1,565,420.00	$1,565,420.00	$1,565,420.00	-$1,372,868.00
3661	Servicio de creación y difusión de contenido exclus	$192,552.00	$0.00	$192,552.00	$1,565,420.00	$1,565,420.00	$1,565,420.00	$1,565,420.00	-$1,372,868.00
3690	Otros servicios de información	$85,749.00	$0.00	$85,749.00	$591,600.00	$591,600.00	$591,600.00	$591,600.00	-$505,851.00
3691	Otros servicios de información	$85,749.00	$0.00	$85,749.00	$591,600.00	$591,600.00	$591,600.00	$591,600.00	-$505,851.00
3700	**SERVICIOS DE TRASLADO Y VIÁTICOS**	**$53,169.96**	**$0.00**	**$53,169.96**	**$33,797.00**	**$33,797.00**	**$33,797.00**	**$33,797.00**	**$19,372.96**
3710	Pasajes aéreos	$24,999.00	$0.00	$24,999.00	$27,849.00	$27,849.00	$27,849.00	$27,849.00	-$2,850.00
3711	Pasajes aéreos	$24,999.00	$0.00	$24,999.00	$27,849.00	$27,849.00	$27,849.00	$27,849.00	-$2,850.00
3720	Pasajes terrestres	$5,250.00	$0.00	$5,250.00	$662.00	$662.00	$662.00	$662.00	$4,588.00
3721	Pasajes terrestres	$5,250.00	$0.00	$5,250.00	$662.00	$662.00	$662.00	$662.00	$4,588.00
3740	Autotransporte	$249.00	$0.00	$249.00	$0.00	$0.00	$0.00	$0.00	$249.00
3741	Autotransporte	$249.00	$0.00	$249.00	$0.00	$0.00	$0.00	$0.00	$249.00
3750	Viáticos en el país	$13,996.98	$0.00	$13,996.98	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$11,996.98
3751	Viáticos en el país	$13,996.98	$0.00	$13,996.98	$2,000.00	$2,000.00	$2,000.00	$2,000.00	$11,996.98
3790	Otros servicios de traslado y hospedaje	$8,674.98	$0.00	$8,674.98	$3,286.00	$3,286.00	$3,286.00	$3,286.00	$5,388.98
3791	Otros servicios de traslado y hospedaje	$8,674.98	$0.00	$8,674.98	$3,286.00	$3,286.00	$3,286.00	$3,286.00	$5,388.98
3800	**SERVICIOS OFICIALES**	**$10,500,428.49**	**$0.00**	**$10,500,428.49**	**$3,921,949.79**	**$3,921,949.79**	**$3,921,949.79**	**$3,921,949.79**	**$6,578,478.70**
3820	Gastos de orden social y cultural	$10,490,490.00	$0.00	$10,490,490.00	$3,920,199.79	$3,920,199.79	$3,920,199.79	$3,920,199.79	$6,570,290.21
3821	Gastos de orden social y cultural	$10,490,490.00	$0.00	$10,490,490.00	$3,920,199.79	$3,920,199.79	$3,920,199.79	$3,920,199.79	$6,570,290.21
3830	Congresos y convenciones	$9,501.00	$0.00	$9,501.00	$0.00	$0.00	$0.00	$0.00	$9,501.00
3831	Congresos y convenciones	$9,501.00	$0.00	$9,501.00	$0.00	$0.00	$0.00	$0.00	$9,501.00
3850	Gastos de representación	$437.49	$0.00	$437.49	$1,750.00	$1,750.00	$1,750.00	$1,750.00	-$1,312.51
3851	Gastos de representación	$437.49	$0.00	$437.49	$1,750.00	$1,750.00	$1,750.00	$1,750.00	-$1,312.51
3900	**OTROS SERVICIOS GENERALES**	**$938,095.74**	**$0.00**	**$938,095.74**	**$688,296.32**	**$688,296.32**	**$688,296.32**	**$688,296.32**	**$249,799.42**
3910	Servicios funerarios y de cementerios	$11,124.99	$0.00	$11,124.99	$48,044.40	$48,044.40	$48,044.40	$48,044.40	-$36,919.41
3911	Servicios funerarios y de cementerios	$11,124.99	$0.00	$11,124.99	$48,044.40	$48,044.40	$48,044.40	$48,044.40	-$36,919.41
3920	Impuestos y derechos	$82,749.99	$0.00	$82,749.99	$456,047.28	$456,047.28	$456,047.28	$456,047.28	-$373,297.29
3921	Impuestos y derechos	$82,749.99	$0.00	$82,749.99	$456,047.28	$456,047.28	$456,047.28	$456,047.28	-$373,297.29
3940	Sentencias y resoluciones por autoridad competen	$10,251.00	$0.00	$10,251.00	$0.00	$0.00	$0.00	$0.00	$10,251.00
3941	Sentencias y resoluciones por autoridad competen	$10,251.00	$0.00	$10,251.00	$0.00	$0.00	$0.00	$0.00	$10,251.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3950	Penas, multas, accesorios y actualizaciones	$281,874.00	$0.00	$281,874.00	$0.00	$0.00	$0.00	$0.00	$281,874.00
3951	Multas	$14,499.00	$0.00	$14,499.00	$0.00	$0.00	$0.00	$0.00	$14,499.00
3952	Recargos y actualizaciones	$267,375.00	$0.00	$267,375.00	$0.00	$0.00	$0.00	$0.00	$267,375.00
3960	Otros gastos por responsabilidades	$160,782.75	$0.00	$160,782.75	$61,766.00	$61,766.00	$61,766.00	$61,766.00	$99,016.75
3961	Otros gastos por responsabilidades	$160,782.75	$0.00	$160,782.75	$61,766.00	$61,766.00	$61,766.00	$61,766.00	$99,016.75
3990	Otros servicios generales	$391,313.01	$0.00	$391,313.01	$122,438.64	$122,438.64	$122,438.64	$122,438.64	$268,874.37
3991	Otros servicios generales	$391,313.01	$0.00	$391,313.01	$122,438.64	$122,438.64	$122,438.64	$122,438.64	$268,874.37
4000	**TRANSFERENCIAS, ASIGNACIONES, SUB**	**$9,706,561.50**	**$0.00**	**$9,706,561.50**	**$8,893,185.47**	**$8,893,185.47**	**$8,893,185.47**	**$8,893,185.47**	**$813,376.03**
4200	**TRANSFERENCIAS AL RESTO DEL SECTOR PÚI**	**$2,124,999.00**	**$0.00**	**$2,124,999.00**	**$64,723.41**	**$64,723.41**	**$64,723.41**	**$64,723.41**	**$2,060,275.59**
4210	Transferencias otorgadas a organismos entidades	$375,000.00	$0.00	$375,000.00	$0.00	$0.00	$0.00	$0.00	$375,000.00
4211	Transferencias otorgadas a entidades paraestatale	$375,000.00	$0.00	$375,000.00	$0.00	$0.00	$0.00	$0.00	$375,000.00
4240	Transferencias otorgadas a entidades federativas y	$1,749,999.00	$0.00	$1,749,999.00	$64,723.41	$64,723.41	$64,723.41	$64,723.41	$1,685,275.59
4241	Transferencias otorgadas a entidades federativas y	$1,749,999.00	$0.00	$1,749,999.00	$64,723.41	$64,723.41	$64,723.41	$64,723.41	$1,685,275.59
4300	**SUBSIDIOS Y SUBVENCIONES**	**$875,001.00**	**$0.00**	**$875,001.00**	**$874,493.00**	**$874,493.00**	**$874,493.00**	**$874,493.00**	**$508.00**
4340	Subsidios a la prestación de servicios públicos	$875,001.00	$0.00	$875,001.00	$874,493.00	$874,493.00	$874,493.00	$874,493.00	$508.00
4341	Subsidios a la prestación de servicios públicos	$875,001.00	$0.00	$875,001.00	$874,493.00	$874,493.00	$874,493.00	$874,493.00	$508.00
4400	**AYUDAS SOCIALES**	**$1,531,561.50**	**$0.00**	**$1,531,561.50**	**$2,230,132.02**	**$2,230,132.02**	**$2,230,132.02**	**$2,230,132.02**	**-$698,570.52**
4410	Ayudas sociales a personas	$1,531,312.50	$0.00	$1,531,312.50	$2,229,157.62	$2,229,157.62	$2,229,157.62	$2,229,157.62	-$697,845.12
4411	Ayudas sociales	$1,531,312.50	$0.00	$1,531,312.50	$2,229,157.62	$2,229,157.62	$2,229,157.62	$2,229,157.62	-$697,845.12
4450	Ayudas sociales a instituciones sin fines de lucro	$249.00	$0.00	$249.00	$974.40	$974.40	$974.40	$974.40	-$725.40
4451	Ayudas sociales a instituciones sin fines de lucro	$249.00	$0.00	$249.00	$974.40	$974.40	$974.40	$974.40	-$725.40
4500	**PENSIONES Y JUBILACIONES**	**$5,000,001.00**	**$0.00**	**$5,000,001.00**	**$5,579,837.04**	**$5,579,837.04**	**$5,579,837.04**	**$5,579,837.04**	**-$579,836.04**
4510	Pensiones	$5,000,001.00	$0.00	$5,000,001.00	$5,579,837.04	$5,579,837.04	$5,579,837.04	$5,579,837.04	-$579,836.04
4511	Pensiones	$5,000,001.00	$0.00	$5,000,001.00	$5,579,837.04	$5,579,837.04	$5,579,837.04	$5,579,837.04	-$579,836.04
4800	**DONATIVOS**	**$174,999.00**	**$0.00**	**$174,999.00**	**$144,000.00**	**$144,000.00**	**$144,000.00**	**$144,000.00**	**$30,999.00**
4810	Donativos a instituciones sin fines de lucro	$174,999.00	$0.00	$174,999.00	$144,000.00	$144,000.00	$144,000.00	$144,000.00	$30,999.00
4811	Donativos a instituciones sin fines de lucro	$174,999.00	$0.00	$174,999.00	$144,000.00	$144,000.00	$144,000.00	$144,000.00	$30,999.00
5000	**BIENES MUEBLES, INMUEBLES E INTANG**	**$5,044,900.50**	**$0.00**	**$5,044,900.50**	**$3,489,020.80**	**$3,489,020.80**	**$3,489,020.80**	**$3,489,020.80**	**$1,555,879.70**
5100	**MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN**	**$286,559.49**	**$0.00**	**$286,559.49**	**$157,326.86**	**$157,326.86**	**$157,326.86**	**$157,326.86**	**$129,232.63**
5110	Muebles de oficina y estantería	$16,282.50	$0.00	$16,282.50	$0.00	$0.00	$0.00	$0.00	$16,282.50
5111	Muebles de oficina y estantería	$16,282.50	$0.00	$16,282.50	$0.00	$0.00	$0.00	$0.00	$16,282.50
5120	Muebles, excepto de oficina y estantería	$29,049.00	$0.00	$29,049.00	$14,663.68	$14,663.68	$14,663.68	$14,663.68	$14,385.32
5121	Muebles, excepto de oficina y estantería	$29,049.00	$0.00	$29,049.00	$14,663.68	$14,663.68	$14,663.68	$14,663.68	$14,385.32
5150	Equipo de cómputo y de tecnología de la informaci	$228,732.00	$0.00	$228,732.00	$119,095.46	$119,095.46	$119,095.46	$119,095.46	$109,636.54

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5151	Equipo de cómputo y de tecnologías de la informa	$228,732.00	$0.00	$228,732.00	$119,095.46	$119,095.46	$119,095.46	$119,095.46	$109,636.54
5190	Otros mobiliarios y equipos de administración	$12,495.99	$0.00	$12,495.99	$23,567.72	$23,567.72	$23,567.72	$23,567.72	-$11,071.73
5191	Otros mobiliarios y equipos de administración	$12,495.99	$0.00	$12,495.99	$23,567.72	$23,567.72	$23,567.72	$23,567.72	-$11,071.73
5200	**MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI**	**$174,294.51**	**$0.00**	**$174,294.51**	**$226,560.89**	**$226,560.89**	**$226,560.89**	**$226,560.89**	**-$52,266.38**
5210	Equipos y aparatos audiovisuales	$18,747.00	$0.00	$18,747.00	$0.00	$0.00	$0.00	$0.00	$18,747.00
5211	Equipos y aparatos audiovisuales	$18,747.00	$0.00	$18,747.00	$0.00	$0.00	$0.00	$0.00	$18,747.00
5220	Aparatos deportivos	$93,750.00	$0.00	$93,750.00	$0.00	$0.00	$0.00	$0.00	$93,750.00
5221	Aparatos deportivos	$93,750.00	$0.00	$93,750.00	$0.00	$0.00	$0.00	$0.00	$93,750.00
5230	Cámaras fotográficas y de video	$55,548.51	$0.00	$55,548.51	$226,560.89	$226,560.89	$226,560.89	$226,560.89	-$171,012.38
5231	Cámaras fotográficas y de video	$55,548.51	$0.00	$55,548.51	$226,560.89	$226,560.89	$226,560.89	$226,560.89	-$171,012.38
5290	Otro mobiliario y equipo educacional y recreativo	$6,249.00	$0.00	$6,249.00	$0.00	$0.00	$0.00	$0.00	$6,249.00
5291	Otro mobiliario y equipo educacional y recreativo	$6,249.00	$0.00	$6,249.00	$0.00	$0.00	$0.00	$0.00	$6,249.00
5300	**EQUIPO E INSTRUMENTAL MÉDICO Y DE LABOI**	**$137,501.01**	**$0.00**	**$137,501.01**	**$48,140.00**	**$48,140.00**	**$48,140.00**	**$48,140.00**	**$89,361.01**
5310	Equipo médico y de laboratorio	$12,500.01	$0.00	$12,500.01	$48,140.00	$48,140.00	$48,140.00	$48,140.00	-$35,639.99
5311	Equipo médico y de laboratorio	$12,500.01	$0.00	$12,500.01	$48,140.00	$48,140.00	$48,140.00	$48,140.00	-$35,639.99
5320	Instrumental médico y de laboratorio	$125,001.00	$0.00	$125,001.00	$0.00	$0.00	$0.00	$0.00	$125,001.00
5321	Instrumental médico y de laboratorio	$125,001.00	$0.00	$125,001.00	$0.00	$0.00	$0.00	$0.00	$125,001.00
5400	**VEHÍCULOS Y EQUIPO DE TRANSPORTE**	**$1,693,163.01**	**$0.00**	**$1,693,163.01**	**$2,772,000.00**	**$2,772,000.00**	**$2,772,000.00**	**$2,772,000.00**	**-$1,078,836.99**
5410	Vehículos y equipo terrestre	$1,002,500.01	$0.00	$1,002,500.01	$1,150,000.00	$1,150,000.00	$1,150,000.00	$1,150,000.00	-$147,499.99
5411	Vehículos y equipo terrestre	$1,002,500.01	$0.00	$1,002,500.01	$1,150,000.00	$1,150,000.00	$1,150,000.00	$1,150,000.00	-$147,499.99
5420	Carrocerías y remolques	$513,588.00	$0.00	$513,588.00	$1,622,000.00	$1,622,000.00	$1,622,000.00	$1,622,000.00	-$1,108,412.00
5421	Carrocerías y remolques	$513,588.00	$0.00	$513,588.00	$1,622,000.00	$1,622,000.00	$1,622,000.00	$1,622,000.00	-$1,108,412.00
5490	Otros equipos de transporte	$177,075.00	$0.00	$177,075.00	$0.00	$0.00	$0.00	$0.00	$177,075.00
5491	Otros equipos de transporte	$177,075.00	$0.00	$177,075.00	$0.00	$0.00	$0.00	$0.00	$177,075.00
5500	**EQUIPO DE DEFENSA Y SEGURIDAD**	**$500,001.00**	**$0.00**	**$500,001.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$500,001.00**
5510	Equipo de defensa y seguridad	$500,001.00	$0.00	$500,001.00	$0.00	$0.00	$0.00	$0.00	$500,001.00
5511	Equipo de defensa y seguridad	$500,001.00	$0.00	$500,001.00	$0.00	$0.00	$0.00	$0.00	$500,001.00
5600	**MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT**	**$2,067,131.49**	**$0.00**	**$2,067,131.49**	**$284,993.05**	**$284,993.05**	**$284,993.05**	**$284,993.05**	**$1,782,138.44**
5610	Maquinaria y equipo agropecuario	$32,445.00	$0.00	$32,445.00	$0.00	$0.00	$0.00	$0.00	$32,445.00
5611	Maquinaria y equipo agropecuario	$32,445.00	$0.00	$32,445.00	$0.00	$0.00	$0.00	$0.00	$32,445.00
5620	Maquinaria y equipo industrial	$999,051.00	$0.00	$999,051.00	$0.00	$0.00	$0.00	$0.00	$999,051.00
5621	Maquinaria y equipo industrial	$999,051.00	$0.00	$999,051.00	$0.00	$0.00	$0.00	$0.00	$999,051.00
5630	Maquinaria y equipo de construcción	$428,001.00	$0.00	$428,001.00	$183,000.00	$183,000.00	$183,000.00	$183,000.00	$245,001.00
5631	Maquinaria y equipo de construcción	$428,001.00	$0.00	$428,001.00	$183,000.00	$183,000.00	$183,000.00	$183,000.00	$245,001.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
5640	Sistemas de aire acondicionado, calefacción y de r	$64,008.00	$0.00	$64,008.00	$71,407.28	$71,407.28	$71,407.28	$71,407.28	-$7,399.28
5641	Sistemas de aire acondicionado, calefacción y de r	$64,008.00	$0.00	$64,008.00	$71,407.28	$71,407.28	$71,407.28	$71,407.28	-$7,399.28
5650	Equipo de comunicación y telecomunicación	$12,699.00	$0.00	$12,699.00	$0.00	$0.00	$0.00	$0.00	$12,699.00
5651	Equipo de comunicación y telecomunicación	$12,699.00	$0.00	$12,699.00	$0.00	$0.00	$0.00	$0.00	$12,699.00
5660	Equipos de generación eléctrica, aparatos y acces	$172,549.50	$0.00	$172,549.50	$30,585.77	$30,585.77	$30,585.77	$30,585.77	$141,963.73
5661	Equipos de generación eléctrica, aparatos y acces	$172,549.50	$0.00	$172,549.50	$30,585.77	$30,585.77	$30,585.77	$30,585.77	$141,963.73
5670	Herramientas y máquinas-herramienta	$345,876.99	$0.00	$345,876.99	$0.00	$0.00	$0.00	$0.00	$345,876.99
5671	Herramientas y máquinas-herramienta	$345,876.99	$0.00	$345,876.99	$0.00	$0.00	$0.00	$0.00	$345,876.99
5690	Otros equipos	$12,501.00	$0.00	$12,501.00	$0.00	$0.00	$0.00	$0.00	$12,501.00
5691	Otros equipos	$12,501.00	$0.00	$12,501.00	$0.00	$0.00	$0.00	$0.00	$12,501.00
5800	**BIENES INMUEBLES**	**$125,001.00**	**$0.00**	**$125,001.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$125,001.00**
5890	Otros bienes inmuebles	$125,001.00	$0.00	$125,001.00	$0.00	$0.00	$0.00	$0.00	$125,001.00
5891	Otros bienes inmuebles	$125,001.00	$0.00	$125,001.00	$0.00	$0.00	$0.00	$0.00	$125,001.00
5900	**ACTIVOS INTANGIBLES**	**$61,248.99**	**$0.00**	**$61,248.99**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$61,248.99**
5910	Software	$24,999.00	$0.00	$24,999.00	$0.00	$0.00	$0.00	$0.00	$24,999.00
5911	Software	$24,999.00	$0.00	$24,999.00	$0.00	$0.00	$0.00	$0.00	$24,999.00
5970	Licencias informáticas e intelectuales	$36,249.99	$0.00	$36,249.99	$0.00	$0.00	$0.00	$0.00	$36,249.99
5971	Licencias informáticas e intelectuales	$36,249.99	$0.00	$36,249.99	$0.00	$0.00	$0.00	$0.00	$36,249.99
6000	**INVERSIÓN PÚBLICA**	**$31,014,914.28**	**$0.00**	**$31,014,914.28**	**$11,035,798.81**	**$8,265,500.07**	**$8,265,500.07**	**$8,265,500.07**	**$22,749,414.21**
6100	**OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI**	**$20,025,710.91**	**$0.00**	**$20,025,710.91**	**$11,035,798.81**	**$2,803,310.51**	**$2,803,310.51**	**$2,803,310.51**	**$17,222,400.40**
6110	Edificación habitacional	$7,914,252.00	$0.00	$7,914,252.00	$0.00	$0.00	$0.00	$0.00	$7,914,252.00
6111	Edificación habitacional	$7,914,252.00	$0.00	$7,914,252.00	$0.00	$0.00	$0.00	$0.00	$7,914,252.00
6120	Edificación no habitacional	$7,607,845.80	$0.00	$7,607,845.80	$729,084.14	$725,936.63	$725,936.63	$725,936.63	$6,881,909.17
6121	Edificación no habitacional	$7,607,845.80	$0.00	$7,607,845.80	$729,084.14	$725,936.63	$725,936.63	$725,936.63	$6,881,909.17
6130	Construcción de obras para el abastecimiento de a	$579,008.70	$0.00	$579,008.70	$1,158,017.37	$319,942.58	$319,942.58	$319,942.58	$259,066.12
6131	Construcción de obras para el abastecimiento de a	$579,008.70	$0.00	$579,008.70	$1,158,017.37	$319,942.58	$319,942.58	$319,942.58	$259,066.12
6150	Construcción de vías de comunicación	$3,574,604.40	$0.00	$3,574,604.40	$9,148,697.30	$1,757,431.30	$1,757,431.30	$1,757,431.30	$1,817,173.10
6151	Construcción de vías de comunicación	$3,574,604.40	$0.00	$3,574,604.40	$9,148,697.30	$1,757,431.30	$1,757,431.30	$1,757,431.30	$1,817,173.10
6160	Otras construcciones de ingeniería civil u obra pes	$350,000.01	$0.00	$350,000.01	$0.00	$0.00	$0.00	$0.00	$350,000.01
6161	Otras construcciones de ingeniería civil u obra pes	$350,000.01	$0.00	$350,000.01	$0.00	$0.00	$0.00	$0.00	$350,000.01
6200	**OBRA PÚBLICA EN BIENES PROPIOS**	**$10,989,203.37**	**$0.00**	**$10,989,203.37**	**$0.00**	**$5,462,189.56**	**$5,462,189.56**	**$5,462,189.56**	**$5,527,013.81**
6220	Edificación no habitacional	$9,264,602.73	$0.00	$9,264,602.73	$0.00	$1,189,988.27	$1,189,988.27	$1,189,988.27	$8,074,614.46
6221	Edificación no habitacional	$9,264,602.73	$0.00	$9,264,602.73	$0.00	$1,189,988.27	$1,189,988.27	$1,189,988.27	$8,074,614.46
6250	Construcción de vías de comunicación	$1,724,600.64	$0.00	$1,724,600.64	$0.00	$4,272,201.29	$4,272,201.29	$4,272,201.29	-$2,547,600.65

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6251	Construcción de vías de comunicación	$1,724,600.64	$0.00	$1,724,600.64	$0.00	$4,272,201.29	$4,272,201.29	$4,272,201.29	-$2,547,600.65
9000	**DEUDA PÚBLICA**	**$6,007,751.01**	**$0.00**	**$6,007,751.01**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$6,007,751.01**
9100	**AMORTIZACIÓN DE LA DEUDA PÚBLICA**	**$1,500,000.00**	**$0.00**	**$1,500,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$1,500,000.00**
9110	Amortización de la deuda interna con instituciones	$1,500,000.00	$0.00	$1,500,000.00	$0.00	$0.00	$0.00	$0.00	$1,500,000.00
9111	Amortización de la deuda interna con instituciones	$1,500,000.00	$0.00	$1,500,000.00	$0.00	$0.00	$0.00	$0.00	$1,500,000.00
9200	**INTERESES DE LA DEUDA PÚBLICA**	**$500,000.01**	**$0.00**	**$500,000.01**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$500,000.01**
9210	Intereses de la deuda interna con instituciones de	$500,000.01	$0.00	$500,000.01	$0.00	$0.00	$0.00	$0.00	$500,000.01
9211	Intereses de la deuda interna con instituciones de	$500,000.01	$0.00	$500,000.01	$0.00	$0.00	$0.00	$0.00	$500,000.01
9900	**ADEUDOS DE EJERCICIOS FISCALES ANTERIO**	**$4,007,751.00**	**$0.00**	**$4,007,751.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$4,007,751.00**
9910	ADEFAS	$4,007,751.00	$0.00	$4,007,751.00	$0.00	$0.00	$0.00	$0.00	$4,007,751.00
9911	ADEFAS	$4,007,751.00	$0.00	$4,007,751.00	$0.00	$0.00	$0.00	$0.00	$4,007,751.00
	Total	**$165,753,472.20**	**$0.00**	**$165,753,472.20**	**$141,666,393.58**	**$138,896,094.84**	**$138,896,094.84**	**$138,896,094.84**	**$26,857,377....**