

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1000	SERVICIOS PERSONALES	\$95,887,968.18	\$8,207,591.29	\$104,095,559.47	\$26,746,854.04	\$105,117,449.78	\$102,839,031.80	\$102,839,031.80	-\$1,021,890.31
1100	REMUNERACIONES AL PERSONAL DE CARÁCT	\$45,467,723.22	\$0.00	\$45,467,723.22	-\$1,882,139.05	\$43,823,502.09	\$43,823,502.09	\$43,823,502.09	\$1,644,221.13
1110	DIETAS	\$1,719,496.80	\$0.00	\$1,719,496.80	\$0.00	\$1,719,496.80	\$1,719,496.80	\$1,719,496.80	\$0.00
1111	DIETAS	\$1,719,496.80	\$0.00	\$1,719,496.80	\$0.00	\$1,719,496.80	\$1,719,496.80	\$1,719,496.80	\$0.00
1130	SUELDOS BASE AL PERSONAL PERMANENTE	\$43,748,226.42	\$0.00	\$43,748,226.42	-\$1,882,139.05	\$42,104,005.29	\$42,104,005.29	\$42,104,005.29	\$1,644,221.13
1131	SUELDOS BASE	\$43,748,226.42	\$0.00	\$43,748,226.42	-\$1,882,139.05	\$42,104,005.29	\$42,104,005.29	\$42,104,005.29	\$1,644,221.13
1200	REMUNERACIONES AL PERSONAL DE CARÁCT	\$11,203,810.59	\$648,110.81	\$11,851,921.40	-\$642,231.41	\$10,192,639.88	\$10,192,639.88	\$10,192,639.88	\$1,659,281.52
1210	HONORARIOS ASIMILABLES A SALARIOS	\$11,203,810.59	\$648,110.81	\$11,851,921.40	-\$642,231.41	\$10,192,639.88	\$10,192,639.88	\$10,192,639.88	\$1,659,281.52
1211	HONORARIOS ASIMILABLES A SALARIOS	\$11,203,810.59	\$648,110.81	\$11,851,921.40	-\$642,231.41	\$10,192,639.88	\$10,192,639.88	\$10,192,639.88	\$1,659,281.52
1300	REMUNERACIONES ADICIONALES Y ESPECIAL	\$5,231,112.27	-\$328,030.46	\$4,903,081.81	-\$814,703.43	\$2,927,820.56	\$2,927,820.56	\$2,927,820.56	\$1,975,261.25
1310	PRIMAS POR AÑOS DE SERVICIOS EFECTIVOES	\$2,454,207.33	-\$9,895.78	\$2,444,311.55	-\$438,550.16	\$1,683,712.81	\$1,683,712.81	\$1,683,712.81	\$760,598.74
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO	\$2,454,207.33	-\$9,895.78	\$2,444,311.55	-\$438,550.16	\$1,683,712.81	\$1,683,712.81	\$1,683,712.81	\$760,598.74
1320	PRIMAS DE VACACIONES, DOMINICAL Y GRAT	\$2,276,918.85	-\$318,134.68	\$1,958,784.17	-\$336,174.82	\$829,375.80	\$829,375.80	\$829,375.80	\$1,129,408.37
1321	PRIMAS DE VACACIONES Y DOMINICAL	\$0.00	-\$86,001.21	-\$86,001.21	-\$92,211.75	\$0.00	\$0.00	\$0.00	-\$86,001.21
1322	GRATIFICACIÓN DE FIN DE AÑO	\$0.00	-\$232,133.47	-\$232,133.47	-\$243,963.07	\$0.00	\$0.00	\$0.00	-\$232,133.47
1323	BONO ESPECIAL ANUAL	\$2,276,918.85	\$0.00	\$2,276,918.85	\$0.00	\$829,375.80	\$829,375.80	\$829,375.80	\$1,447,543.05
1330	HORAS EXTRAORDINARIAS	\$499,986.09	\$0.00	\$499,986.09	-\$39,978.45	\$414,731.95	\$414,731.95	\$414,731.95	\$85,254.14
1331	REMUNERACIONES POR HORAS EXTRAORDII	\$499,986.09	\$0.00	\$499,986.09	-\$39,978.45	\$414,731.95	\$414,731.95	\$414,731.95	\$85,254.14
1400	SEGURIDAD SOCIAL	\$17,318,607.63	-\$64,878.68	\$17,253,728.95	\$17,035,009.18	\$17,035,009.18	\$14,756,591.20	\$14,756,591.20	\$218,719.77
1410	APORTACIONES DE SEGURIDAD SOCIAL	\$12,207,510.99	-\$64,878.68	\$12,142,632.31	\$11,736,884.66	\$11,736,884.66	\$11,858,628.85	\$11,858,628.85	\$405,747.65
1412	APORTACIONES AL IMSS	\$9,982,034.40	\$0.00	\$9,982,034.40	\$9,418,550.68	\$9,418,550.68	\$9,540,294.87	\$9,540,294.87	\$563,483.72
1414	APORTACIONES PATRONALES AL ISSSTEZAC	\$2,225,476.59	-\$64,878.68	\$2,160,597.91	\$2,318,333.98	\$2,318,333.98	\$2,318,333.98	\$2,318,333.98	-\$157,736.07
1430	APORTACIONES AL SISTEMA PARA EL RETIRC	\$5,111,096.64	\$0.00	\$5,111,096.64	\$4,823,975.54	\$4,823,975.54	\$2,423,813.37	\$2,423,813.37	\$287,121.10
1432	CUOTAS AL RCV	\$5,111,096.64	\$0.00	\$5,111,096.64	\$4,823,975.54	\$4,823,975.54	\$2,423,813.37	\$2,423,813.37	\$287,121.10
1440	APORTACIONES PARA SEGUROS	\$0.00	\$0.00	\$0.00	\$474,148.98	\$474,148.98	\$474,148.98	\$474,148.98	-\$474,148.98
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERE	\$0.00	\$0.00	\$0.00	\$474,148.98	\$474,148.98	\$474,148.98	\$474,148.98	-\$474,148.98
1500	OTRAS PRESTACIONES SOCIALES Y ECONÓMI	\$16,648,647.00	\$7,952,389.62	\$24,601,036.62	\$13,050,918.75	\$31,127,243.21	\$31,127,243.21	\$31,127,243.21	-\$6,526,206.59
1520	INDEMNIZACIONES	\$0.00	\$7,640,206.15	\$7,640,206.15	\$13,263,616.80	\$14,579,468.94	\$14,579,468.94	\$14,579,468.94	-\$6,939,262.79
1522	LIQUIDACIONES	\$0.00	\$3,519,784.73	\$3,519,784.73	\$3,519,784.73	\$3,519,784.73	\$3,519,784.73	\$3,519,784.73	\$0.00
1523	LAUDOS LABORALES	\$0.00	\$4,120,421.42	\$4,120,421.42	\$9,743,832.07	\$11,059,684.21	\$11,059,684.21	\$11,059,684.21	-\$6,939,262.79
1540	PRESTACIONES CONTRACTUALES	\$439,031.25	\$0.00	\$439,031.25	\$0.00	\$242,896.00	\$242,896.00	\$242,896.00	\$196,135.25
1541	PRESTACIONES ESTABLECIDAS POR CONDICI	\$439,031.25	\$0.00	\$439,031.25	\$0.00	\$242,896.00	\$242,896.00	\$242,896.00	\$196,135.25
1590	OTRAS PRESTACIONES SOCIALES Y ECONÓM	\$16,209,615.75	\$312,183.47	\$16,521,799.22	-\$212,698.05	\$16,304,878.27	\$16,304,878.27	\$16,304,878.27	\$216,920.95
1592	COMPENSACIÓN GARANTIZADA	\$5,405,860.83	\$0.00	\$5,405,860.83	-\$10,504.70	\$5,582,431.51	\$5,582,431.51	\$5,582,431.51	-\$176,570.68

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
1596	BONO DE DESPENSA	\$5,649,425.85	\$0.00	\$5,649,425.85	-\$328,907.04	\$5,295,493.76	\$5,295,493.76	\$5,295,493.76	\$353,932.09
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	\$0.00	-\$30,086.90	-\$30,086.90	-\$32,748.56	\$0.00	\$0.00	\$0.00	-\$30,086.90
1598	BONO MENSUAL	\$5,154,329.07	\$342,270.37	\$5,496,599.44	\$159,462.25	\$5,426,953.00	\$5,426,953.00	\$5,426,953.00	\$69,646.44
1700	PAGO DE ESTÍMULOS A SERVIDORES PÚBLIC	\$18,067.47	\$0.00	\$18,067.47	\$0.00	\$11,234.86	\$11,234.86	\$11,234.86	\$6,832.61
1710	ESTÍMULOS	\$18,067.47	\$0.00	\$18,067.47	\$0.00	\$11,234.86	\$11,234.86	\$11,234.86	\$6,832.61
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENC	\$18,067.47	\$0.00	\$18,067.47	\$0.00	\$11,234.86	\$11,234.86	\$11,234.86	\$6,832.61
2000	MATERIALES Y SUMINISTROS	\$19,869,744.42	\$18,158,903.26	\$38,028,647.68	\$18,942,796.64	\$18,942,796.64	\$19,336,762.99	\$19,327,927.99	\$19,085,851.04
2100	MATERIALES DE ADMINISTRACIÓN, EMISIÓN D	\$2,839,929.16	\$1,358,347.32	\$4,198,276.48	\$3,586,257.28	\$3,586,257.28	\$3,622,738.17	\$3,622,738.17	\$612,019.20
2110	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$687,422.52	\$554,477.00	\$1,241,899.52	\$1,243,595.66	\$1,243,595.66	\$1,245,907.54	\$1,245,907.54	-\$1,696.14
2111	PAPELERÍA DE OFICINA	\$653,722.52	\$554,477.00	\$1,208,199.52	\$1,155,491.53	\$1,155,491.53	\$1,157,803.41	\$1,157,803.41	\$52,707.99
2112	ÚTILES Y EQUIPOS MENORES DE ESCRITORIC	\$27,500.00	\$0.00	\$27,500.00	\$87,490.05	\$87,490.05	\$87,490.05	\$87,490.05	-\$59,990.05
2113	OTROS ARTÍCULOS MENORES DE OFICINA	\$6,200.00	\$0.00	\$6,200.00	\$614.08	\$614.08	\$614.08	\$614.08	\$5,585.92
2120	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$98,958.14	-\$6,953.09	\$92,005.05	\$89,290.48	\$89,290.48	\$81,307.36	\$81,307.36	\$2,714.57
2121	MATERIALES Y ÚTILES DE IMPRESIÓN Y REPR	\$98,958.14	-\$6,953.09	\$92,005.05	\$89,290.48	\$89,290.48	\$81,307.36	\$81,307.36	\$2,714.57
2140	MATERIALES, ÚTILES Y EQUIPOS MENORES D	\$123,439.32	-\$32,717.00	\$90,722.32	\$16,852.34	\$16,852.34	\$17,590.10	\$17,590.10	\$73,869.98
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y	\$123,439.32	-\$32,717.00	\$90,722.32	\$16,852.34	\$16,852.34	\$17,590.10	\$17,590.10	\$73,869.98
2150	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,160,212.28	\$927,757.41	\$2,087,969.69	\$1,263,172.28	\$1,263,172.28	\$1,335,983.65	\$1,335,983.65	\$824,797.41
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	\$1,160,212.28	\$927,757.41	\$2,087,969.69	\$1,263,172.28	\$1,263,172.28	\$1,335,983.65	\$1,335,983.65	\$824,797.41
2160	MATERIAL DE LIMPIEZA	\$460,646.90	-\$11,014.00	\$449,632.90	\$859,469.32	\$859,469.32	\$859,469.32	\$859,469.32	-\$409,836.42
2161	MATERIAL DE LIMPIEZA DE OFICINA	\$448,291.90	-\$8,350.00	\$439,941.90	\$847,703.34	\$847,703.34	\$847,703.34	\$847,703.34	-\$407,761.44
2162	ARTÍCULOS DE HIGIENE PARA EL PERSONAL I	\$12,355.00	-\$2,664.00	\$9,691.00	\$11,765.98	\$11,765.98	\$11,765.98	\$11,765.98	-\$2,074.98
2170	MATERIALES Y ÚTILES DE ENSEÑANZA	\$309,250.00	-\$73,203.00	\$236,047.00	\$113,877.20	\$113,877.20	\$82,480.20	\$82,480.20	\$122,169.80
2172	OTROS MATERIALES Y SUMINISTROS PARA CI	\$309,250.00	-\$73,203.00	\$236,047.00	\$113,877.20	\$113,877.20	\$82,480.20	\$82,480.20	\$122,169.80
2200	ALIMENTOS Y UTENSILIOS	\$1,532,477.02	\$330,152.63	\$1,862,629.65	\$1,389,498.60	\$1,389,498.60	\$1,236,801.71	\$1,227,966.71	\$473,131.05
2210	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$1,376,701.01	\$333,218.31	\$1,709,919.32	\$1,317,847.29	\$1,317,847.29	\$1,165,150.40	\$1,156,315.40	\$392,072.03
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	\$70,786.84	\$438,104.00	\$508,890.84	\$390,492.36	\$390,492.36	\$186,268.73	\$177,433.73	\$118,398.48
2212	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$2,400.00	\$0.00	\$2,400.00	\$1,646.00	\$1,646.00	\$1,646.00	\$1,646.00	\$754.00
2213	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$648,218.22	\$0.00	\$648,218.22	\$551,509.73	\$551,509.73	\$551,509.73	\$551,509.73	\$96,708.49
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSON	\$655,295.95	-\$104,885.69	\$550,410.26	\$374,199.20	\$374,199.20	\$425,725.94	\$425,725.94	\$176,211.06
2220	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$149,588.51	-\$8,611.18	\$140,977.33	\$68,571.41	\$68,571.41	\$68,571.41	\$68,571.41	\$72,405.92
2221	PRODUCTOS ALIMENTICIOS PARA ANIMALES	\$149,588.51	-\$8,611.18	\$140,977.33	\$68,571.41	\$68,571.41	\$68,571.41	\$68,571.41	\$72,405.92
2230	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$6,187.50	\$5,545.50	\$11,733.00	\$3,079.90	\$3,079.90	\$3,079.90	\$3,079.90	\$8,653.10
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTA	\$6,187.50	\$5,545.50	\$11,733.00	\$3,079.90	\$3,079.90	\$3,079.90	\$3,079.90	\$8,653.10
2400	MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓI	\$2,860,561.18	\$4,656,036.73	\$7,516,597.91	\$1,609,628.62	\$1,609,628.62	\$1,443,819.04	\$1,443,819.04	\$5,906,969.29

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2410	PRODUCTOS MINERALES NO METÁLICOS	\$972,507.78	-\$12,800.00	\$959,707.78	\$226,528.44	\$226,528.44	\$182,928.44	\$182,928.44	\$733,179.34
2411	MATERIALES DE CONSTRUCCIÓN	\$972,507.78	-\$12,800.00	\$959,707.78	\$226,528.44	\$226,528.44	\$182,928.44	\$182,928.44	\$733,179.34
2420	CEMENTO Y PRODUCTOS DE CONCRETO	\$5,694.80	\$0.00	\$5,694.80	\$1,499.88	\$1,499.88	\$1,499.88	\$1,499.88	\$4,194.92
2421	CEMENTO Y PRODUCTOS DE CONCRETO	\$5,694.80	\$0.00	\$5,694.80	\$1,499.88	\$1,499.88	\$1,499.88	\$1,499.88	\$4,194.92
2430	CAL, YESO Y PRODUCTOS DE YESO	\$5,836.59	\$20,000.00	\$25,836.59	\$13,965.52	\$13,965.52	\$13,965.52	\$13,965.52	\$11,871.07
2431	CAL, YESO Y PRODUCTOS DE YESO	\$5,836.59	\$20,000.00	\$25,836.59	\$13,965.52	\$13,965.52	\$13,965.52	\$13,965.52	\$11,871.07
2440	MADERA Y PRODUCTOS DE MADERA	\$5,800.00	-\$700.00	\$5,100.00	\$2,206.99	\$2,206.99	\$2,206.99	\$2,206.99	\$2,893.01
2441	MADERA Y PRODUCTOS DE MADERA	\$5,800.00	-\$700.00	\$5,100.00	\$2,206.99	\$2,206.99	\$2,206.99	\$2,206.99	\$2,893.01
2450	VIDRIO Y PRODUCTOS DE VIDRIO	\$5,833.31	-\$3,600.00	\$2,233.31	\$3,422.00	\$3,422.00	\$3,422.00	\$3,422.00	-\$1,188.69
2451	VIDRIO Y PRODUCTOS DE VIDRIO	\$5,833.31	-\$3,600.00	\$2,233.31	\$3,422.00	\$3,422.00	\$3,422.00	\$3,422.00	-\$1,188.69
2460	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,232,991.96	\$4,417,001.82	\$5,649,993.78	\$620,209.76	\$620,209.76	\$626,169.29	\$626,169.29	\$5,029,784.02
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	\$1,232,991.96	\$4,417,001.82	\$5,649,993.78	\$620,209.76	\$620,209.76	\$626,169.29	\$626,169.29	\$5,029,784.02
2470	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$155,712.98	-\$106,350.00	\$49,362.98	\$32,291.86	\$32,291.86	\$49,040.40	\$49,040.40	\$17,071.12
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	\$155,712.98	-\$106,350.00	\$49,362.98	\$32,291.86	\$32,291.86	\$49,040.40	\$49,040.40	\$17,071.12
2480	MATERIALES COMPLEMENTARIOS	\$30,764.34	\$17,717.00	\$48,481.34	\$34,493.27	\$34,493.27	\$34,493.27	\$34,493.27	\$13,988.07
2481	MATERIALES COMPLEMENTARIOS	\$30,764.34	\$17,717.00	\$48,481.34	\$34,493.27	\$34,493.27	\$34,493.27	\$34,493.27	\$13,988.07
2490	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$445,419.42	\$324,767.91	\$770,187.33	\$675,010.90	\$675,010.90	\$530,093.25	\$530,093.25	\$95,176.43
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN	\$445,419.42	\$324,767.91	\$770,187.33	\$675,010.90	\$675,010.90	\$530,093.25	\$530,093.25	\$95,176.43
2500	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DIVERSOS	\$718,124.55	\$20,859.50	\$738,984.05	\$306,057.01	\$306,057.01	\$306,974.17	\$306,974.17	\$432,927.04
2510	PRODUCTOS QUÍMICOS BÁSICOS	\$193,900.00	\$1,877.00	\$195,777.00	\$194,656.65	\$194,656.65	\$196,552.85	\$196,552.85	\$1,120.35
2511	SUSTANCIAS QUÍMICAS	\$193,900.00	\$1,877.00	\$195,777.00	\$194,656.65	\$194,656.65	\$196,552.85	\$196,552.85	\$1,120.35
2520	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	\$196,865.33	\$0.00	\$196,865.33	\$1,234.24	\$1,234.24	\$1,851.36	\$1,851.36	\$195,631.09
2521	PLAGUICIDAS ABONOS Y FERTILIZANTES	\$196,865.33	\$0.00	\$196,865.33	\$1,234.24	\$1,234.24	\$1,851.36	\$1,851.36	\$195,631.09
2530	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$85,879.60	-\$1,017.50	\$84,862.10	\$28,967.82	\$28,967.82	\$28,967.82	\$28,967.82	\$55,894.28
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	\$85,879.60	-\$1,017.50	\$84,862.10	\$28,967.82	\$28,967.82	\$28,967.82	\$28,967.82	\$55,894.28
2540	MATERIALES, ACCESORIOS Y SUMINISTROS MANTENIMIENTO	\$90,215.72	\$0.00	\$90,215.72	\$77,774.10	\$77,774.10	\$76,177.94	\$76,177.94	\$12,441.62
2541	MATERIALES, ACCESORIOS Y SUMINISTROS MANTENIMIENTO	\$90,215.72	\$0.00	\$90,215.72	\$77,774.10	\$77,774.10	\$76,177.94	\$76,177.94	\$12,441.62
2560	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE OTROS MATERIALES	\$151,263.90	\$20,000.00	\$171,263.90	\$3,424.20	\$3,424.20	\$3,424.20	\$3,424.20	\$167,839.70
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DE OTROS MATERIALES	\$151,263.90	\$20,000.00	\$171,263.90	\$3,424.20	\$3,424.20	\$3,424.20	\$3,424.20	\$167,839.70
2600	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,553,866.18	\$2,925,162.89	\$12,479,029.07	\$8,447,085.88	\$8,447,085.88	\$9,255,248.70	\$9,255,248.70	\$4,031,943.19
2610	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	\$9,553,866.18	\$2,925,162.89	\$12,479,029.07	\$8,447,085.88	\$8,447,085.88	\$9,255,248.70	\$9,255,248.70	\$4,031,943.19
2611	GASOLINA	\$9,143,266.75	\$2,700,325.80	\$11,843,592.55	\$8,315,075.99	\$8,315,075.99	\$9,023,743.20	\$9,023,743.20	\$3,528,516.56
2612	DIESEL	\$13,251.00	\$0.00	\$13,251.00	\$3,117.70	\$3,117.70	\$7,121.00	\$7,121.00	\$10,133.30
2614	LUBRICANTES Y ADITIVOS	\$397,348.43	\$224,837.09	\$622,185.52	\$128,892.19	\$128,892.19	\$224,384.50	\$224,384.50	\$493,293.33

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
2700	VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN PERSONAL	\$465,287.77	\$6,220,059.51	\$6,685,347.28	\$1,902,561.67	\$1,902,561.67	\$1,898,483.68	\$1,898,483.68	\$4,782,785.61
2710	VESTUARIO Y UNIFORMES	\$241,443.36	\$6,173,889.00	\$6,415,332.36	\$1,830,803.94	\$1,830,803.94	\$1,830,803.94	\$1,830,803.94	\$4,584,528.42
2711	VESTUARIO, UNIFORMES Y BLANCOS	\$241,443.36	\$6,173,889.00	\$6,415,332.36	\$1,830,803.94	\$1,830,803.94	\$1,830,803.94	\$1,830,803.94	\$4,584,528.42
2720	PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL	\$222,535.12	\$29,170.51	\$251,705.63	\$32,736.25	\$32,736.25	\$34,876.79	\$34,876.79	\$218,969.38
2721	PRENDAS DE PROTECCIÓN PERSONAL	\$222,535.12	\$29,170.51	\$251,705.63	\$32,736.25	\$32,736.25	\$34,876.79	\$34,876.79	\$218,969.38
2730	ARTÍCULOS DEPORTIVOS	\$1,309.29	\$17,000.00	\$18,309.29	\$35,425.48	\$35,425.48	\$29,206.95	\$29,206.95	-\$17,116.19
2731	ARTÍCULOS DEPORTIVOS	\$1,309.29	\$17,000.00	\$18,309.29	\$35,425.48	\$35,425.48	\$29,206.95	\$29,206.95	-\$17,116.19
2740	PRODUCTOS TEXTILES	\$0.00	\$0.00	\$0.00	\$3,596.00	\$3,596.00	\$3,596.00	\$3,596.00	-\$3,596.00
2741	PRODUCTOS TEXTILES	\$0.00	\$0.00	\$0.00	\$3,596.00	\$3,596.00	\$3,596.00	\$3,596.00	-\$3,596.00
2900	HERRAMIENTAS, REFACCIONES Y ACCESORIO	\$1,899,498.56	\$2,648,284.68	\$4,547,783.24	\$1,701,707.58	\$1,701,707.58	\$1,572,697.52	\$1,572,697.52	\$2,846,075.66
2910	HERRAMIENTAS MENORES	\$358,917.18	\$171,731.89	\$530,649.07	\$303,516.21	\$303,516.21	\$313,604.33	\$313,604.33	\$227,132.86
2911	REFACCIONES ACCESORIOS Y HERRAMIENTAS	\$358,917.18	\$171,731.89	\$530,649.07	\$303,516.21	\$303,516.21	\$313,604.33	\$313,604.33	\$227,132.86
2920	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$8,708.16	\$3,091.56	\$11,799.72	\$17,750.72	\$17,750.72	\$16,906.80	\$16,906.80	-\$5,951.00
2921	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$8,708.16	\$3,091.56	\$11,799.72	\$17,750.72	\$17,750.72	\$16,906.80	\$16,906.80	-\$5,951.00
2930	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$10,223.55	\$191,963.88	\$202,187.43	\$76,580.20	\$76,580.20	\$52,462.62	\$52,462.62	\$125,607.23
2931	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$10,223.55	\$191,963.88	\$202,187.43	\$76,580.20	\$76,580.20	\$52,462.62	\$52,462.62	\$125,607.23
2940	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$75,808.19	\$22,373.00	\$98,181.19	\$36,546.96	\$36,546.96	\$28,812.51	\$28,812.51	\$61,634.23
2941	REFACCIONES Y ACCESORIOS PARA EQUIPO	\$75,808.19	\$22,373.00	\$98,181.19	\$36,546.96	\$36,546.96	\$28,812.51	\$28,812.51	\$61,634.23
2960	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$1,245,841.48	\$1,569,329.86	\$2,815,171.34	\$1,173,895.65	\$1,173,895.65	\$1,145,415.26	\$1,145,415.26	\$1,641,275.69
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$1,245,841.48	\$1,569,329.86	\$2,815,171.34	\$1,173,895.65	\$1,173,895.65	\$1,145,415.26	\$1,145,415.26	\$1,641,275.69
2980	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$200,000.00	\$689,794.49	\$889,794.49	\$93,417.84	\$93,417.84	\$15,496.00	\$15,496.00	\$796,376.65
2981	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO	\$200,000.00	\$689,794.49	\$889,794.49	\$93,417.84	\$93,417.84	\$15,496.00	\$15,496.00	\$796,376.65
3000	SERVICIOS GENERALES	\$45,991,983.51	\$19,329,701.08	\$65,321,684.59	\$56,673,826.13	\$56,673,826.13	\$55,659,991.29	\$55,659,991.29	\$8,647,858.46
3100	SERVICIOS BÁSICOS	\$27,181,423.31	\$30,338.90	\$27,211,762.21	\$22,457,647.17	\$22,457,647.17	\$22,467,815.78	\$22,467,815.78	\$4,754,115.04
3110	ENERGÍA ELÉCTRICA	\$7,709,584.20	\$0.00	\$7,709,584.20	\$3,928,050.91	\$3,928,050.91	\$3,928,050.91	\$3,928,050.91	\$3,781,533.29
3111	SERVICIO DE ENERGÍA ELÉCTRICA	\$709,585.20	\$0.00	\$709,585.20	\$699,780.00	\$699,780.00	\$699,780.00	\$699,780.00	\$9,805.20
3112	ALUMBRADO PUBLICO	\$6,999,999.00	\$0.00	\$6,999,999.00	\$3,228,270.91	\$3,228,270.91	\$3,228,270.91	\$3,228,270.91	\$3,771,728.09
3120	GAS	\$1,002,928.16	\$961.00	\$1,003,889.16	\$679,914.47	\$679,914.47	\$798,407.62	\$798,407.62	\$323,974.69
3121	GAS	\$1,002,928.16	\$961.00	\$1,003,889.16	\$679,914.47	\$679,914.47	\$798,407.62	\$798,407.62	\$323,974.69
3130	AGUA	\$650,960.50	-\$32,822.10	\$618,138.40	\$636,977.25	\$636,977.25	\$597,061.65	\$597,061.65	-\$18,838.85
3131	SERVICIO DE AGUA	\$650,960.50	-\$32,822.10	\$618,138.40	\$636,977.25	\$636,977.25	\$597,061.65	\$597,061.65	-\$18,838.85
3140	TELEFONÍA TRADICIONAL	\$54,940.86	\$0.00	\$54,940.86	\$80,641.91	\$80,641.91	\$60,289.05	\$60,289.05	-\$25,701.05
3141	SERVICIO TELEFÓNICO CONVENCIONAL	\$54,940.86	\$0.00	\$54,940.86	\$80,641.91	\$80,641.91	\$60,289.05	\$60,289.05	-\$25,701.05
3150	TELEFONÍA CELULAR	\$6,000.00	\$0.00	\$6,000.00	\$8,580.05	\$8,580.05	\$5,228.03	\$5,228.03	-\$2,580.05

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3151	SERVICIO DE TELEFONÍA CELULAR	\$6,000.00	\$0.00	\$6,000.00	\$8,580.05	\$8,580.05	\$5,228.03	\$5,228.03	-\$2,580.05
3170	SERVICIOS DE ACCESO DE INTERNET, REDES	\$54,000.00	\$60,000.00	\$114,000.00	\$111,885.13	\$111,885.13	\$67,181.07	\$67,181.07	\$2,114.87
3171	SERVICIOS DE ACCESO DE INTERNET, REDES	\$54,000.00	\$60,000.00	\$114,000.00	\$111,885.13	\$111,885.13	\$67,181.07	\$67,181.07	\$2,114.87
3180	SERVICIOS POSTALES Y TELEGRÁFICOS	\$10,074.98	\$350.00	\$10,424.98	\$357.68	\$357.68	\$357.68	\$357.68	\$10,067.30
3181	SERVICIO POSTAL	\$10,074.98	\$350.00	\$10,424.98	\$357.68	\$357.68	\$357.68	\$357.68	\$10,067.30
3190	SERVICIOS INTEGRALES Y OTROS SERVICIOS	\$17,692,934.61	\$1,850.00	\$17,694,784.61	\$17,011,239.77	\$17,011,239.77	\$17,011,239.77	\$17,011,239.77	\$683,544.84
3191	CONTRATACIÓN DE OTROS SERVICIOS	\$17,692,934.61	\$1,850.00	\$17,694,784.61	\$17,011,239.77	\$17,011,239.77	\$17,011,239.77	\$17,011,239.77	\$683,544.84
3200	SERVICIOS DE ARRENDAMIENTO	\$1,418,783.11	\$1,494,179.33	\$2,912,962.44	\$1,347,828.79	\$1,347,828.79	\$1,363,132.05	\$1,363,132.05	\$1,565,133.65
3220	ARRENDAMIENTO DE EDIFICIOS	\$598,944.36	-\$15,000.00	\$583,944.36	\$669,412.56	\$669,412.56	\$684,715.82	\$684,715.82	-\$85,468.20
3221	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	\$598,944.36	-\$15,000.00	\$583,944.36	\$669,412.56	\$669,412.56	\$684,715.82	\$684,715.82	-\$85,468.20
3230	ARRENDAMIENTO DE MOBILIARIO Y EQUIPO C	\$531,838.75	-\$2,120.00	\$529,718.75	\$13,196.00	\$13,196.00	\$13,196.00	\$13,196.00	\$516,522.75
3231	ARRENDAMIENTO DE MOBILIARIO	\$521,838.75	-\$2,120.00	\$519,718.75	\$13,196.00	\$13,196.00	\$13,196.00	\$13,196.00	\$506,522.75
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFOF	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
3250	ARRENDAMIENTO DE EQUIPO DE TRANSPORT	\$42,000.00	\$1,235,189.33	\$1,277,189.33	\$438,616.73	\$438,616.73	\$438,616.73	\$438,616.73	\$838,572.60
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$0.00	\$1,235,189.33	\$1,235,189.33	\$438,616.73	\$438,616.73	\$438,616.73	\$438,616.73	\$796,572.60
3253	ARRENDAMIENTO DE VEHÍCULOS TERRESTRE	\$42,000.00	\$0.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
3260	ARRENDAMIENTO DE MAQUINARIA, OTROS EC	\$50,000.00	-\$10,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3261	ARRENDAMIENTO DE MAQUINARIA Y EQUIPO	\$50,000.00	-\$10,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
3290	OTROS ARRENDAMIENTOS	\$196,000.00	\$286,110.00	\$482,110.00	\$226,603.50	\$226,603.50	\$226,603.50	\$226,603.50	\$255,506.50
3291	OTROS ARRENDAMIENTOS	\$196,000.00	\$286,110.00	\$482,110.00	\$226,603.50	\$226,603.50	\$226,603.50	\$226,603.50	\$255,506.50
3300	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉ	\$1,294,178.47	\$9,011,882.82	\$10,306,061.29	\$10,951,567.12	\$10,951,567.12	\$9,741,019.85	\$9,741,019.85	-\$645,505.83
3310	SERVICIOS LEGALES, DE CONTABILIDAD, AUD	\$238,971.75	\$0.00	\$238,971.75	\$189,660.00	\$189,660.00	\$189,660.00	\$189,660.00	\$49,311.75
3315	SERVICIOS Y ASESORIAS LEGALES, CONTABL	\$238,971.75	\$0.00	\$238,971.75	\$189,660.00	\$189,660.00	\$189,660.00	\$189,660.00	\$49,311.75
3320	SERVICIOS DE DISEÑO, ARQUITECTURA, INGE	\$24,999.99	\$0.00	\$24,999.99	\$0.00	\$0.00	\$23,200.00	\$23,200.00	\$24,999.99
3321	SERVICIOS DE DISEÑO, ARQUITECTURA E INC	\$24,999.99	\$0.00	\$24,999.99	\$0.00	\$0.00	\$23,200.00	\$23,200.00	\$24,999.99
3330	SERVICIOS DE CONSULTORÍA ADMINISTRATIV	\$16,300.00	\$0.00	\$16,300.00	\$1,276,000.00	\$1,276,000.00	\$1,693,600.00	\$1,693,600.00	-\$1,259,700.00
3331	SERVICIOS DE INFORMÁTICA	\$16,300.00	\$0.00	\$16,300.00	\$1,276,000.00	\$1,276,000.00	\$1,693,600.00	\$1,693,600.00	-\$1,259,700.00
3340	SERVICIOS DE CAPACITACIÓN	\$9,000.00	-\$8,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDOF	\$9,000.00	-\$8,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
3360	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$0.00	\$21,000.00	\$21,000.00	\$20,096.00	\$20,096.00	\$20,096.00	\$20,096.00	\$904.00
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRAI	\$0.00	\$21,000.00	\$21,000.00	\$20,096.00	\$20,096.00	\$20,096.00	\$20,096.00	\$904.00
3390	SERVICIOS PROFESIONALES, CIENTÍFICOS Y T	\$1,004,906.73	\$8,998,882.82	\$10,003,789.55	\$9,465,811.12	\$9,465,811.12	\$7,814,463.85	\$7,814,463.85	\$537,978.43
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y T	\$1,004,906.73	\$8,998,882.82	\$10,003,789.55	\$9,465,811.12	\$9,465,811.12	\$7,814,463.85	\$7,814,463.85	\$537,978.43
3400	SERVICIOS FINANCIEROS, BANCARIOS Y COMI	\$1,990,574.84	\$7,120,360.49	\$9,110,935.33	\$4,297,115.83	\$4,297,115.83	\$4,279,917.23	\$4,279,917.23	\$4,813,819.50

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3410	SERVICIOS FINANCIEROS Y BANCARIOS	\$0.00	\$7,022,197.45	\$7,022,197.45	\$1,475,534.00	\$1,475,534.00	\$1,475,534.00	\$1,475,534.00	\$5,546,663.45
3411	SERVICIOS BANCARIOS Y FINANCIEROS	\$0.00	\$5,955,779.77	\$5,955,779.77	\$409,116.32	\$409,116.32	\$409,116.32	\$409,116.32	\$5,546,663.45
3412	HONORARIOS FIDUCIARIOS	\$0.00	\$1,066,417.68	\$1,066,417.68	\$1,066,417.68	\$1,066,417.68	\$1,066,417.68	\$1,066,417.68	\$0.00
3440	SEGUROS DE RESPONSABILIDAD PATRIMONIAL	\$1,947,574.84	\$78,163.04	\$2,025,737.88	\$2,735,625.83	\$2,735,625.83	\$2,718,427.23	\$2,718,427.23	-709,887.95
3441	SEGURO DE RESPONSABILIDAD PATRIMONIAL	\$1,947,574.84	\$78,163.04	\$2,025,737.88	\$2,735,625.83	\$2,735,625.83	\$2,718,427.23	\$2,718,427.23	-709,887.95
3470	FLETES Y MANIOBRAS	\$43,000.00	\$20,000.00	\$63,000.00	\$85,956.00	\$85,956.00	\$85,956.00	\$85,956.00	-22,956.00
3471	FLETES Y MANIOBRAS	\$43,000.00	\$20,000.00	\$63,000.00	\$85,956.00	\$85,956.00	\$85,956.00	\$85,956.00	-22,956.00
3500	SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN DE BIENES MUEBLES, INSTALACIONES, EQUIPOS Y MAQUINARIA	\$894,831.24	\$1,377,096.39	\$2,271,927.63	\$913,834.27	\$913,834.27	\$863,822.43	\$863,822.43	\$1,358,093.36
3510	CONSERVACIÓN Y MANTENIMIENTO MENOR DE BIENES MUEBLES, INSTALACIONES, EQUIPOS Y MAQUINARIA	\$0.00	\$186,829.60	\$186,829.60	\$0.00	\$0.00	\$0.00	\$0.00	\$186,829.60
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES, INSTALACIONES, EQUIPOS Y MAQUINARIA	\$0.00	\$186,829.60	\$186,829.60	\$0.00	\$0.00	\$0.00	\$0.00	\$186,829.60
3520	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES MUEBLES, INSTALACIONES, EQUIPOS Y MAQUINARIA	\$0.00	\$23,691.00	\$23,691.00	\$12,726.36	\$12,726.36	\$11,726.36	\$11,726.36	\$10,964.64
3521	MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO, INSTALACIONES, EQUIPOS Y MAQUINARIA	\$0.00	\$23,691.00	\$23,691.00	\$12,726.36	\$12,726.36	\$11,726.36	\$11,726.36	\$10,964.64
3530	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES MUEBLES, INSTALACIONES, EQUIPOS Y MAQUINARIA	\$28,937.50	-\$15,000.00	\$13,937.50	\$889.00	\$889.00	\$0.00	\$0.00	\$13,048.50
3531	MANTENIMIENTO Y CONSERVACIÓN DE BIENES MUEBLES, INSTALACIONES, EQUIPOS Y MAQUINARIA	\$28,937.50	-\$15,000.00	\$13,937.50	\$889.00	\$889.00	\$0.00	\$0.00	\$13,048.50
3550	REPARACIÓN Y MANTENIMIENTO DE EQUIPOS Y MAQUINARIA	\$515,964.24	\$757,375.79	\$1,273,340.03	\$839,089.20	\$839,089.20	\$797,211.41	\$797,211.41	\$434,250.83
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS, MAQUINARIA Y EQUIPOS	\$515,964.24	\$757,375.79	\$1,273,340.03	\$839,089.20	\$839,089.20	\$797,211.41	\$797,211.41	\$434,250.83
3570	INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES MUEBLES, INSTALACIONES, EQUIPOS Y MAQUINARIA	\$310,000.00	\$424,200.00	\$734,200.00	\$36,827.71	\$36,827.71	\$30,582.66	\$30,582.66	\$697,372.29
3571	MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPOS	\$310,000.00	\$424,200.00	\$734,200.00	\$36,827.71	\$36,827.71	\$30,582.66	\$30,582.66	\$697,372.29
3580	SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	\$38,679.50	\$0.00	\$38,679.50	\$24,302.00	\$24,302.00	\$24,302.00	\$24,302.00	\$14,377.50
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE Y DESINFECCIÓN	\$38,679.50	\$0.00	\$38,679.50	\$24,302.00	\$24,302.00	\$24,302.00	\$24,302.00	\$14,377.50
3590	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
3591	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	\$1,250.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,250.00
3600	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	\$2,751,999.99	\$0.00	\$2,751,999.99	\$2,163,117.27	\$2,163,117.27	\$2,349,256.27	\$2,349,256.27	\$588,882.72
3610	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS MASIVOS	\$2,499,999.99	\$0.00	\$2,499,999.99	\$1,923,519.27	\$1,923,519.27	\$2,109,658.27	\$2,109,658.27	\$576,480.72
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LA ACTIVIDAD ADMINISTRATIVA	\$2,499,999.99	\$0.00	\$2,499,999.99	\$1,923,519.27	\$1,923,519.27	\$2,109,658.27	\$2,109,658.27	\$576,480.72
3630	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y DIFUSIÓN	\$252,000.00	\$0.00	\$252,000.00	\$239,598.00	\$239,598.00	\$239,598.00	\$239,598.00	\$12,402.00
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y DIFUSIÓN	\$252,000.00	\$0.00	\$252,000.00	\$239,598.00	\$239,598.00	\$239,598.00	\$239,598.00	\$12,402.00
3700	SERVICIOS DE TRASLADO Y VIÁTICOS	\$813,879.14	\$36,590.24	\$850,469.38	\$342,907.68	\$342,907.68	\$394,687.68	\$394,687.68	\$507,561.70
3710	PASAJES AÉREOS	\$174,091.66	\$77,531.24	\$251,622.90	\$234,106.23	\$234,106.23	\$285,886.23	\$285,886.23	\$17,516.67
3711	PASAJES AÉREOS NACIONALES	\$90,425.00	\$62,531.24	\$152,956.24	\$138,306.23	\$138,306.23	\$141,306.23	\$141,306.23	\$14,650.01
3712	PASAJES AÉREOS INTERNACIONALES	\$83,666.66	\$15,000.00	\$98,666.66	\$95,800.00	\$95,800.00	\$144,580.00	\$144,580.00	\$2,866.66
3720	PASAJES TERRESTRES	\$42,825.00	\$5,311.00	\$48,136.00	\$16,441.30	\$16,441.30	\$16,441.30	\$16,441.30	\$31,694.70
3721	PASAJES TERRESTRES ESTATALES	\$5,250.00	\$0.00	\$5,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,250.00
3722	PASAJES TERRESTRES NACIONALES	\$37,575.00	\$5,311.00	\$42,886.00	\$16,441.30	\$16,441.30	\$16,441.30	\$16,441.30	\$26,444.70

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
3750	VIÁTICOS EN EL PAÍS	\$102,262.49	-\$252.00	\$102,010.49	\$72,147.58	\$72,147.58	\$72,147.58	\$72,147.58	\$29,862.91
3751	VIÁTICOS ESTATALES	\$8,400.00	\$0.00	\$8,400.00	\$776.98	\$776.98	\$776.98	\$776.98	\$7,623.02
3752	VIÁTICOS NACIONALES	\$93,862.49	-\$252.00	\$93,610.49	\$71,370.60	\$71,370.60	\$71,370.60	\$71,370.60	\$22,239.89
3760	VIÁTICOS EN EL EXTRANJERO	\$44,699.99	\$0.00	\$44,699.99	\$20,212.57	\$20,212.57	\$20,212.57	\$20,212.57	\$24,487.42
3761	VIÁTICOS INTERNACIONALES	\$44,699.99	\$0.00	\$44,699.99	\$20,212.57	\$20,212.57	\$20,212.57	\$20,212.57	\$24,487.42
3790	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	\$450,000.00	-\$46,000.00	\$404,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$404,000.00
3792	TRASLADO DE PERSONAS	\$450,000.00	-\$46,000.00	\$404,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$404,000.00
3800	SERVICIOS OFICIALES	\$3,348,075.00	\$259,252.91	\$3,607,327.91	\$1,435,422.84	\$1,435,422.84	\$1,435,954.84	\$1,435,954.84	\$2,171,905.07
3820	GASTOS DE ORDEN SOCIAL Y CULTURAL	\$3,318,575.00	\$100,568.31	\$3,419,143.31	\$1,278,153.62	\$1,278,153.62	\$1,278,685.62	\$1,278,685.62	\$2,140,989.69
3821	GASTOS DE ORDEN SOCIAL	\$3,318,575.00	\$100,568.31	\$3,419,143.31	\$1,278,153.62	\$1,278,153.62	\$1,278,685.62	\$1,278,685.62	\$2,140,989.69
3830	CONGRESOS Y CONVENCIONES	\$9,250.00	\$0.00	\$9,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,250.00
3831	CONGRESOS Y CONVENCIONES	\$9,250.00	\$0.00	\$9,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,250.00
3840	EXPOSICIONES	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3841	EXPOSICIONES	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
3850	GASTOS DE REPRESENTACIÓN	\$14,250.00	\$158,684.60	\$172,934.60	\$157,269.22	\$157,269.22	\$157,269.22	\$157,269.22	\$15,665.38
3853	GASTOS DE REPRESENTACIÓN	\$14,250.00	\$158,684.60	\$172,934.60	\$157,269.22	\$157,269.22	\$157,269.22	\$157,269.22	\$15,665.38
3900	OTROS SERVICIOS GENERALES	\$6,298,238.41	\$0.00	\$6,298,238.41	\$12,764,385.16	\$12,764,385.16	\$12,764,385.16	\$12,764,385.16	-\$6,466,146.75
3910	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$0.00	\$0.00	\$0.00	\$196,644.00	\$196,644.00	\$196,644.00	\$196,644.00	-\$196,644.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	\$0.00	\$0.00	\$0.00	\$196,644.00	\$196,644.00	\$196,644.00	\$196,644.00	-\$196,644.00
3920	IMPUESTOS Y DERECHOS	\$4,000,000.00	\$0.00	\$4,000,000.00	\$3,578,437.43	\$3,578,437.43	\$3,578,437.43	\$3,578,437.43	\$421,562.57
3921	IMPUESTOS Y DERECHOS	\$4,000,000.00	\$0.00	\$4,000,000.00	\$3,578,437.43	\$3,578,437.43	\$3,578,437.43	\$3,578,437.43	\$421,562.57
3950	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$7,875.00	\$0.00	\$7,875.00	\$6,502,192.73	\$6,502,192.73	\$6,502,192.73	\$6,502,192.73	-\$6,494,317.73
3951	PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	\$7,875.00	\$0.00	\$7,875.00	\$6,502,192.73	\$6,502,192.73	\$6,502,192.73	\$6,502,192.73	-\$6,494,317.73
3960	OTROS GASTOS POR RESPONSABILIDADES	\$14,607.51	\$0.00	\$14,607.51	\$0.00	\$0.00	\$0.00	\$0.00	\$14,607.51
3961	OTROS GASTOS POR RESPONSABILIDADES	\$14,607.51	\$0.00	\$14,607.51	\$0.00	\$0.00	\$0.00	\$0.00	\$14,607.51
3980	IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE PAGAN ANUALMENTE	\$2,275,755.90	\$0.00	\$2,275,755.90	\$2,487,111.00	\$2,487,111.00	\$2,487,111.00	\$2,487,111.00	-\$211,355.10
3981	IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE PAGAN ANUALMENTE	\$2,275,755.90	\$0.00	\$2,275,755.90	\$2,487,111.00	\$2,487,111.00	\$2,487,111.00	\$2,487,111.00	-\$211,355.10
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTROS	\$6,644,532.99	\$12,903,571.56	\$19,548,104.55	\$6,589,027.92	\$6,589,027.92	\$6,589,027.92	\$6,589,027.92	\$12,959,076.63
4200	TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO	\$79,000.00	\$12,703,127.12	\$12,782,127.12	\$0.00	\$0.00	\$0.00	\$0.00	\$12,782,127.12
4240	TRANSFERENCIAS OTORGADAS A ENTIDADES	\$79,000.00	\$12,703,127.12	\$12,782,127.12	\$0.00	\$0.00	\$0.00	\$0.00	\$12,782,127.12
4244	APORTACIONES PARA ACCIONES	\$79,000.00	\$2,703,127.12	\$2,782,127.12	\$0.00	\$0.00	\$0.00	\$0.00	\$2,782,127.12
4245	APORTACIONES PARA OBRAS	\$0.00	\$10,000,000.00	\$10,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000,000.00
4400	AYUDAS SOCIALES	\$6,227,534.99	\$200,444.44	\$6,427,979.43	\$6,277,995.92	\$6,277,995.92	\$6,277,995.92	\$6,277,995.92	\$149,983.51
4410	AYUDAS SOCIALES A PERSONAS	\$5,966,899.99	-\$36,184.92	\$5,930,715.07	\$5,914,509.41	\$5,914,509.41	\$5,914,509.41	\$5,914,509.41	\$16,205.66

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
4411	AYUDAS SOCIALES	\$5,966,899.99	-\$36,184.92	\$5,930,715.07	\$5,914,509.41	\$5,914,509.41	\$5,914,509.41	\$5,914,509.41	\$16,205.66
4420	BECAS Y OTRAS AYUDAS PARA PROGRAMAS	\$260,635.00	\$236,629.36	\$497,264.36	\$363,486.51	\$363,486.51	\$363,486.51	\$363,486.51	\$133,777.85
4421	AYUDAS PARA CAPACITACIÓN Y BECAS	\$260,635.00	\$236,629.36	\$497,264.36	\$363,486.51	\$363,486.51	\$363,486.51	\$363,486.51	\$133,777.85
4900	TRANSFERENCIAS AL EXTERIOR	\$337,998.00	\$0.00	\$337,998.00	\$311,032.00	\$311,032.00	\$311,032.00	\$311,032.00	\$26,966.00
4930	TRANSFERENCIAS PARA EL SECTOR PRIVADO	\$337,998.00	\$0.00	\$337,998.00	\$311,032.00	\$311,032.00	\$311,032.00	\$311,032.00	\$26,966.00
4933	APORTACIONES O CUOTAS A ORGANISMOS N	\$337,998.00	\$0.00	\$337,998.00	\$311,032.00	\$311,032.00	\$311,032.00	\$311,032.00	\$26,966.00
5000	BIENES MUEBLES, INMUEBLES E INTANG	\$206,500.00	\$1,044,057.39	\$1,250,557.39	\$4,103,459.85	\$4,103,459.85	\$4,102,992.00	\$4,102,992.00	-\$2,852,902.46
5100	MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	\$31,500.00	\$985,645.45	\$1,017,145.45	\$10,370.35	\$10,370.35	\$0.00	\$0.00	\$1,006,775.10
5110	MUEBLES DE OFICINA Y ESTANTERÍA	\$1,500.00	\$10,370.35	\$11,870.35	\$10,370.35	\$10,370.35	\$0.00	\$0.00	\$1,500.00
5111	MOBILIARIO	\$1,500.00	\$10,370.35	\$11,870.35	\$10,370.35	\$10,370.35	\$0.00	\$0.00	\$1,500.00
5150	EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE	\$30,000.00	\$975,275.10	\$1,005,275.10	\$0.00	\$0.00	\$0.00	\$0.00	\$1,005,275.10
5151	BIENES INFORMÁTICOS	\$30,000.00	\$975,275.10	\$1,005,275.10	\$0.00	\$0.00	\$0.00	\$0.00	\$1,005,275.10
5200	MOBILIARIO Y EQUIPO EDUCACIONAL Y RECRI	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5210	EQUIPOS Y APARATOS AUDIOVISUALES	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5211	EQUIPO EDUCACIONAL Y RECREATIVO	\$0.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
5300	EQUIPO E INSTRUMENTAL MÉDICO Y DE LABO	\$0.00	\$8,115.94	\$8,115.94	\$8,115.94	\$8,115.94	\$8,115.94	\$8,115.94	\$0.00
5310	EQUIPO MÉDICO Y DE LABORATORIO	\$0.00	\$8,115.94	\$8,115.94	\$8,115.94	\$8,115.94	\$8,115.94	\$8,115.94	\$0.00
5311	EQUIPO MÉDICO Y DE LABORATORIO	\$0.00	\$8,115.94	\$8,115.94	\$8,115.94	\$8,115.94	\$8,115.94	\$8,115.94	\$0.00
5400	VEHÍCULOS Y EQUIPO DE TRANSPORTE	\$0.00	\$47,000.00	\$47,000.00	\$3,109,200.00	\$3,109,200.00	\$3,109,200.00	\$3,109,200.00	-\$3,062,200.00
5410	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$47,000.00	\$47,000.00	\$3,109,200.00	\$3,109,200.00	\$3,109,200.00	\$3,109,200.00	-\$3,062,200.00
5411	VEHÍCULOS Y EQUIPO TERRESTRE	\$0.00	\$47,000.00	\$47,000.00	\$3,109,200.00	\$3,109,200.00	\$3,109,200.00	\$3,109,200.00	-\$3,062,200.00
5600	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENT	\$140,000.00	\$15,076.00	\$155,076.00	\$105,773.56	\$105,773.56	\$115,676.06	\$115,676.06	\$49,302.44
5630	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5631	MAQUINARIA Y EQUIPO DE CONSTRUCCIÓN	\$100,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00
5670	HERRAMIENTAS Y MÁQUINAS-HERRAMIENTA	\$40,000.00	\$15,076.00	\$55,076.00	\$91,935.57	\$91,935.57	\$101,838.07	\$101,838.07	-\$36,859.57
5671	HERRAMIENTAS	\$40,000.00	\$15,076.00	\$55,076.00	\$91,935.57	\$91,935.57	\$101,838.07	\$101,838.07	-\$36,859.57
5690	OTROS EQUIPOS	\$0.00	\$0.00	\$0.00	\$13,837.99	\$13,837.99	\$13,837.99	\$13,837.99	-\$13,837.99
5691	OTROS EQUIPOS	\$0.00	\$0.00	\$0.00	\$13,837.99	\$13,837.99	\$13,837.99	\$13,837.99	-\$13,837.99
5900	ACTIVOS INTANGIBLES	\$35,000.00	-\$21,780.00	\$13,220.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	-\$856,780.00
5910	SOFTWARE	\$35,000.00	-\$21,780.00	\$13,220.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	-\$856,780.00
5911	SOFTWARE	\$35,000.00	-\$21,780.00	\$13,220.00	\$870,000.00	\$870,000.00	\$870,000.00	\$870,000.00	-\$856,780.00
6000	INVERSIÓN PÚBLICA	\$21,068,378.10	\$17,400,407.73	\$38,468,785.83	\$15,266,705.54	\$18,407,338.44	\$18,539,633.90	\$18,539,633.90	\$20,061,447.39
6100	OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLI	\$14,468,378.10	\$17,400,407.73	\$31,868,785.83	\$15,266,705.54	\$17,364,915.29	\$17,554,104.68	\$17,554,104.68	\$14,503,870.54
6120	EDIFICACIÓN NO HABITACIONAL	\$14,468,378.10	-\$14,468,378.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Ejercicio del Presupuesto		Egresos Aprobado	Ampliaciones / (Reducciones)	Egresos Modificado	Egresos Comprometido	Egresos Devengado	Egresos Ejercido	Pagado	Subejercicio
6122	CONCENTRADORA RAMO 33	\$14,468,378.10	-\$14,468,378.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6130	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	\$0.00	\$5,142,197.37	\$5,142,197.37	\$391,871.94	\$391,871.94	\$391,871.94	\$391,871.94	\$4,750,325.43
6131	CONSTRUCCIÓN DE OBRAS PARA EL ABASTE	\$0.00	\$5,142,197.37	\$5,142,197.37	\$391,871.94	\$391,871.94	\$391,871.94	\$391,871.94	\$4,750,325.43
6140	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$0.00	\$10,895,588.46	\$10,895,588.46	\$14,224,315.76	\$2,691,830.32	\$2,691,830.32	\$2,691,830.32	\$8,203,758.14
6141	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$0.00	\$10,895,588.46	\$10,895,588.46	\$14,224,315.76	\$2,691,830.32	\$2,691,830.32	\$2,691,830.32	\$8,203,758.14
6190	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$15,831,000.00	\$15,831,000.00	\$650,517.84	\$14,281,213.03	\$14,470,402.42	\$14,470,402.42	\$1,549,786.97
6191	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$0.00	\$15,831,000.00	\$15,831,000.00	\$650,517.84	\$14,281,213.03	\$14,470,402.42	\$14,470,402.42	\$1,549,786.97
6200	OBRA PÚBLICA EN BIENES PROPIOS	\$6,600,000.00	\$0.00	\$6,600,000.00	\$0.00	\$1,042,423.15	\$985,529.22	\$985,529.22	\$5,557,576.85
6240	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$6,000,000.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00
6241	DIVISIÓN DE TERRENOS Y CONSTRUCCIÓN DI	\$6,000,000.00	\$0.00	\$6,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000,000.00
6290	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$1,042,423.15	\$985,529.22	\$985,529.22	-\$442,423.15
6291	TRABAJOS DE ACABADOS EN EDIFICACIONES	\$600,000.00	\$0.00	\$600,000.00	\$0.00	\$1,042,423.15	\$985,529.22	\$985,529.22	-\$442,423.15
7000	INVERSIONES FINANCIERAS Y OTRAS PR	\$0.00	\$35,708,636.62	\$35,708,636.62	\$0.00	\$0.00	\$0.00	\$0.00	\$35,708,636.62
7900	PROVISIONES PARA CONTINGENCIAS Y OTRAS	\$0.00	\$35,708,636.62	\$35,708,636.62	\$0.00	\$0.00	\$0.00	\$0.00	\$35,708,636.62
7990	OTRAS EROGACIONES ESPECIALES	\$0.00	\$35,708,636.62	\$35,708,636.62	\$0.00	\$0.00	\$0.00	\$0.00	\$35,708,636.62
7991	PREVISIONES PARA EROGACIONES ESPECIAL	\$0.00	\$35,708,636.62	\$35,708,636.62	\$0.00	\$0.00	\$0.00	\$0.00	\$35,708,636.62
9000	DEUDA PÚBLICA	\$9,809,397.75	\$0.00	\$9,809,397.75	\$11,737,196.44	\$11,737,196.44	\$11,737,196.44	\$11,737,196.44	-\$1,927,798.69
9100	AMORTIZACIÓN DE LA DEUDA PÚBLICA	\$6,750,000.00	\$0.00	\$6,750,000.00	\$6,750,000.00	\$6,750,000.00	\$6,750,000.00	\$6,750,000.00	\$0.00
9110	AMORTIZACIÓN DE LA DEUDA INTERNA CON II	\$6,750,000.00	\$0.00	\$6,750,000.00	\$6,750,000.00	\$6,750,000.00	\$6,750,000.00	\$6,750,000.00	\$0.00
9111	AMORTIZACIÓN DE LA DEUDA CON INSTITUCI	\$6,750,000.00	\$0.00	\$6,750,000.00	\$6,750,000.00	\$6,750,000.00	\$6,750,000.00	\$6,750,000.00	\$0.00
9200	INTERESES DE LA DEUDA PÚBLICA	\$3,059,397.75	\$0.00	\$3,059,397.75	\$3,165,657.07	\$3,165,657.07	\$3,165,657.07	\$3,165,657.07	-\$106,259.32
9210	INTERESES DE LA DEUDA INTERNA CON INSTI	\$3,059,397.75	\$0.00	\$3,059,397.75	\$3,165,657.07	\$3,165,657.07	\$3,165,657.07	\$3,165,657.07	-\$106,259.32
9211	INTERESES DE LA DEUDA CON INSTITUCIONE	\$3,059,397.75	\$0.00	\$3,059,397.75	\$3,165,657.07	\$3,165,657.07	\$3,165,657.07	\$3,165,657.07	-\$106,259.32
9400	GASTOS DE LA DEUDA PÚBLICA	\$0.00	\$0.00	\$0.00	\$163,532.45	\$163,532.45	\$163,532.45	\$163,532.45	-\$163,532.45
9410	GASTOS DE LA DEUDA PÚBLICA INTERNA	\$0.00	\$0.00	\$0.00	\$163,532.45	\$163,532.45	\$163,532.45	\$163,532.45	-\$163,532.45
9411	GASTOS DE LA DEUDA	\$0.00	\$0.00	\$0.00	\$163,532.45	\$163,532.45	\$163,532.45	\$163,532.45	-\$163,532.45
9900	ADEUDOS DE EJERCICIOS FISCALES ANTERIO	\$0.00	\$0.00	\$0.00	\$1,658,006.92	\$1,658,006.92	\$1,658,006.92	\$1,658,006.92	-\$1,658,006.92
9910	ADEFAS	\$0.00	\$0.00	\$0.00	\$1,658,006.92	\$1,658,006.92	\$1,658,006.92	\$1,658,006.92	-\$1,658,006.92
9911	ADEFAS	\$0.00	\$0.00	\$0.00	\$1,658,006.92	\$1,658,006.92	\$1,658,006.92	\$1,658,006.92	-\$1,658,006.92
Total		\$199,478,504.95	\$112,752,86...	\$312,231,373.88	\$140,059,866.56	\$221,571,095.20	\$218,804,636.34	\$218,795,801.34	\$90,660,278....

MUNICIPIO DE GUADALUPE
ESTADO DE ZACATECAS
Estado Analítico de Ingresos
Del 01/abr./2023 Al 30/jun./2023

Usr: MARY
Rep: rptEstadoPresupuestoIngresosRB_CP_2019

Fecha y hora de Impresión | 18/ago./2023
01:36 p. m.

Rubro de Ingresos	Ingreso					Diferencia
	Estimado	Ampliaciones y Reducciones	Modificado	Devengado	Recaudado	
	(1)	(2)	(3=1+2)	(4)	(5)	
IMPUESTOS	\$110,511,875.05	\$15,682,485.37	\$126,194,360.42	\$16,476,556.02	\$16,476,556.02	-94,035,319.03
CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
CONTRIBUCIONES DE MEJORAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DERECHOS	\$81,832,310.26	\$0.00	\$81,832,310.26	\$17,121,724.32	\$17,121,724.32	-64,710,585.94
PRODUCTOS	\$3,133,728.23	\$10,851,597.43	\$13,985,325.66	\$5,708,701.32	\$5,708,701.32	2,574,973.09
APROVECHAMIENTOS	\$2,670,941.70	\$3,389,520.89	\$6,060,462.59	\$3,558,237.20	\$3,558,237.20	887,295.50
INGRESOS POR VENTAS DE BIENES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PARTICIPACIONES Y APORTACIONES	\$678,691,507.44	\$22,757,353.09	\$701,448,860.53	\$194,402,612.63	\$194,402,612.63	-484,288,894.81
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYUDAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
INGRESOS DERIVADOS DE FINANCIAMIENTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total	\$876,840,362.68	\$52,680,956.78	\$929,521,319.46	\$237,267,831.49	\$237,267,831.49	
					Ingresos Excedentes	-639,572,531.19

MUNICIPIO DE GUADALUPE
ESTADO DE ZACATECAS
Estado Analítico de Ingresos
Del 01/abr./2023 Al 30/jun./2023

Usr: MARY
 Rep: rptEstadoPresupuestoIngresosRB_CP_2019

Fecha y hora de Impresión | 18/ago./2023
 01:36 p. m.

Estado Analítico de Ingresos por Fuente de Financiamiento	Ingreso					Diferencia (6=5-1)
	Estimado	Ampliaciones y Reducciones	Modificado	Devengado	Recaudado	
	(1)	(2)	(3=1+2)	(4)	(5)	
Ingresos del Poder Ejecutivo Federal o Estatal y de los Municipios						
IMPUESTOS	\$110,511,875.05	\$15,682,485.37	\$126,194,360.42	\$16,476,556.02	\$16,476,556.02	-94,035,319.03
CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
CONTRIBUCIONES DE MEJORAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
DERECHOS	\$81,832,310.26	\$0.00	\$81,832,310.26	\$17,121,724.32	\$17,121,724.32	-64,710,585.94
PRODUCTOS	\$3,133,728.23	\$10,851,597.43	\$13,985,325.66	\$5,708,701.32	\$5,708,701.32	2,574,973.09
APROVECHAMIENTOS	\$2,670,941.70	\$3,389,520.89	\$6,060,462.59	\$3,558,237.20	\$3,558,237.20	887,295.50
PARTICIPACIONES Y APORTACIONES	\$678,691,507.44	\$22,757,353.09	\$701,448,860.53	\$194,402,612.63	\$194,402,612.63	-484,288,894.81
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYUDAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Ingresos de los Entes Públicos de los Poderes Legislativo y Judicial, de los Órganos Autónomos y del Sector Paraestatal o Paramunicipal, así como de las Empresas Productivas del Estado						
CUOTAS Y APORTACIONES DE SEGURIDAD SOCIAL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
PRODUCTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
INGRESOS POR VENTAS DE BIENES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRA AYUDAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Ingresos Derivados de Financiamiento						
INGRESOS DERIVADOS DE FINANCIAMIENTOS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
Total	\$876,840,362.68	\$52,680,956.78	\$929,521,319.46	\$237,267,831.49	\$237,267,831.49	
Ingresos Excedentes						-639,572,531.19