



Fuente del Ingreso (No Tributario)	Ley de Ingresos Estimada	Modificaciones a la Ley de Ingresos Estimada		Estimación Modificada	Ley de Ingresos Devengada	Ley de Ingresos Recaudada	Cuentas por Cobrar	% Avance de Recaudación
		Ampliaciones	Reducciones					
V Productos	4,650,000.00	139,200,000.00	0.00	143,850,000.00	40,667,317.72	40,667,230.22	87.50	28%
VI Aprovechamientos	101,526,930.00	23,425,647.00	0.00	124,952,577.00	76,495,859.18	76,495,859.18	0.00	61%
VII Ingresos por Ventas de Bienes y Servicios	29,100,000.00	6,788,391.00	0.00	35,888,391.00	10,516,926.74	10,261,147.98	255,778.76	29%
VIII Participaciones y Aportaciones	5,687,424,093.00	71,803,307.00	3,948,618,959.00	1,810,608,441.00	109,392,913.70	94,480,650.59	14,912,263.11	5%
IX Transfer, Asignaciones, Subsidios y Otras Ayudas	379,178,670.00	18,013,008.00	117,252,370.00	279,939,308.00	93,325,233.33	93,325,233.33	0.00	33%
TOTAL DE INGRESOS	6,201,879,693.00	259,230,353.00	4,065,871,329.00	2,395,238,717.00	330,398,250.67	315,230,121.30	15,168,129.37	13%



Fuente del Ingreso (No Tributario)	Ley de Ingresos Estimada	Modificaciones a la Ley de Ingresos Estimada		Estimación Modificada	Ley de Ingresos Devengada	Ley de Ingresos Recaudada	Cuentas por Cobrar	% Avance de Recaudación
		Ampliaciones	Reducciones					
V. Productos	4,650,000.00	139,200,000.00	0.00	143,850,000.00	40,667,317.72	40,667,230.22	87.50	28%
V.I Productos de Tipo Corriente	450,000.00	139,200,000.00	0.00	139,650,000.00	34,704,534.07	34,704,446.57	87.50	25%
V.II Productos de Capital	4,200,000.00	0.00	0.00	4,200,000.00	5,962,783.65	5,962,783.65	0.00	142%
VI. Aprovechamientos	101,526,930.00	23,425,647.00	0.00	124,952,577.00	76,495,859.18	76,495,859.18	0.00	61%
VI.I Aprovechamiento de Tipo Corriente	101,526,930.00	23,425,647.00	0.00	124,952,577.00	76,495,859.18	76,495,859.18	0.00	61%
VII. Ingresos por Ventas de Bienes y Servicios	29,100,000.00	6,788,391.00	0.00	35,888,391.00	10,516,926.74	10,261,147.98	255,778.76	29%
VII.I Ingresos x Vta de bienes y Serv. de Organ. Descent	29,100,000.00	6,788,391.00	0.00	35,888,391.00	10,516,926.74	10,261,147.98	255,778.76	29%
VIII. Participaciones y Aportaciones	5,687,424,093.00	71,803,307.00	3,948,618,959.00	1,810,608,441.00	109,392,913.70	94,480,650.59	14,912,263.11	5%
VIII.II Aportaciones	5,687,424,093.00	71,803,307.00	3,948,618,959.00	1,810,608,441.00	109,392,913.70	94,480,650.59	14,912,263.11	5%
IX. Transfer. Asignaciones, Subsidios y Otras Ayudas	379,178,670.00	18,013,008.00	117,252,370.00	279,939,308.00	93,325,233.33	93,325,233.33	0.00	33%
IX.I Transferencias Internas y Asig. al Sector Publico	379,178,670.00	18,013,008.00	117,252,370.00	279,939,308.00	93,325,233.33	93,325,233.33	0.00	33%
9300 Subsidios y Subvenciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
TOTAL DE INGRESOS	6,201,879,693.00	259,230,353.00	4,065,871,329.00	2,395,238,717.00	330,398,250.67	315,230,121.30	15,168,129.37	13%



Fuente del Ingreso (No Tributario)	Ley de Ingresos Estimada	Modificaciones a la Ley de Ingresos Estimada		Estimación Modificada	Ley de Ingresos Devengada	Ley de Ingresos Recaudada	Cuentas por Cobrar	% Avance de Recaudación
		Ampliaciones	Reducciones					
5000 Productos	4,650,000.00	139,200,000.00	0.00	143,850,000.00	40,667,317.72	40,667,230.22	87.50	28%
5100 Productos de Tipo Corriente	450,000.00	139,200,000.00	0.00	139,650,000.00	34,704,534.07	34,704,446.57	87.50	25%
5111 Ley de Transparencia e Información Pública	0.00	0.00	0.00	0.00	1,241.30	1,153.80	87.50	0%
5112 Venta Bases de Licitación	450,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0%
5113 Recursos Materia de Aguas Nacionales	0.00	139,200,000.00	0.00	139,200,000.00	34,703,292.77	34,703,292.77	0.00	25%
5200 Productos de Capital	4,200,000.00	0.00	0.00	4,200,000.00	5,962,783.65	5,962,783.65	0.00	142%
5231 Productos Financieros	4,200,000.00	0.00	0.00	4,200,000.00	5,962,783.65	5,962,783.65	0.00	142%
6000 Aprovechamientos	101,526,930.00	23,425,647.00	0.00	124,952,577.00	76,495,859.18	76,495,859.18	0.00	61%
6100 Aprovechamiento de Tipo Corriente	101,526,930.00	23,425,647.00	0.00	124,952,577.00	76,495,859.18	76,495,859.18	0.00	61%
6111 Recuperación de IVA	101,526,930.00	23,425,647.00	0.00	124,952,577.00	75,773,450.00	75,773,450.00	0.00	61%
6112 Ingresos por Recuperación de Primas de Seguros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
6113 Penas Convencionales (Por Incumplimiento de Obras)	0.00	0.00	0.00	0.00	174,509.32	174,509.32	0.00	0%
6114 Reintegro de Recursos No Ejercido por Contratistas	0.00	0.00	0.00	0.00	499,849.86	499,849.86	0.00	0%
6115 Recuperación de Gastos Varios	0.00	0.00	0.00	0.00	48,050.00	48,050.00	0.00	0%
7000 Ingresos por Ventas de Bienes y Servicios	29,100,000.00	6,788,391.00	0.00	35,888,391.00	10,516,926.74	10,261,147.98	255,778.76	29%
7100 Ingresos x Vta de bienes y Serv. de Organ. Descent	29,100,000.00	6,788,391.00	0.00	35,888,391.00	10,516,926.74	10,261,147.98	255,778.76	29%
7111 Servicios de Agua (Parq. Ind. El Salto, SCI, IBM)	6,000,000.00	0.00	0.00	6,000,000.00	1,174,996.76	1,121,148.76	53,848.00	19%
7112 Servicios Operativos (Perforadoras /Eq. Videofilma)	1,000,000.00	0.00	0.00	1,000,000.00	401,757.30	264,218.21	137,539.09	26%
7113 Servicios Operativos (Vactor)	2,000,000.00	0.00	0.00	2,000,000.00	98,762.65	46,555.78	52,206.87	2%
7114 Servicios de Analisis de Laboratorio	100,000.00	0.00	0.00	100,000.00	69,870.70	57,685.90	12,184.80	58%
7115 Servicios de Operación y Mantenimiento de PTAR'S	20,000,000.00	6,788,391.00	0.00	26,788,391.00	8,771,539.33	8,771,539.33	0.00	33%
8000 Participaciones y Aportaciones	5,687,424,093.00	71,803,307.00	3,948,618,959.00	1,810,608,441.00	109,392,913.70	94,480,650.59	14,912,263.11	5%
8200 Aportaciones	5,687,424,093.00	71,803,307.00	3,948,618,959.00	1,810,608,441.00	109,392,913.70	94,480,650.59	14,912,263.11	5%
8221 Recursos Federales	2,564,282,684.00	0.00	1,729,388,136.00	834,894,548.00	0.00	0.00	0.00	0%
8222 Recursos Estatales	2,994,993,695.00	71,803,307.00	2,120,097,282.00	946,699,720.00	97,575,491.20	84,592,902.65	12,982,588.55	9%
8223 Recursos Municipales	128,147,714.00	0.00	99,133,541.00	29,014,173.00	11,817,422.50	9,887,747.94	1,929,674.56	34%
9000 Transfer., Asignaciones, Subsidios y Otras Ayudas	379,178,670.00	18,013,008.00	117,252,370.00	279,939,308.00	93,325,233.33	93,325,233.33	0.00	33%
9100 Transferencias Internas y Asig. al Sector Publico	379,178,670.00	18,013,008.00	117,252,370.00	279,939,308.00	93,325,233.33	93,325,233.33	0.00	33%
9121 Gasto Corriente - Subsidio	379,178,670.00	18,013,008.00	117,252,370.00	279,939,308.00	93,325,233.33	93,325,233.33	0.00	33%
9300 Subsidios y Subvenciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
9321 Conv. Consejos Cuencas Pacifico, Altos, Rio Santia	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0%
TOTAL DE INGRESOS	6,201,879,693.00	259,230,353.00	4,065,871,329.00	2,395,238,717.00	330,398,250.67	315,230,121.30	15,158,129.37	13%

Ruth R.



Capítulo	Partida Presupuestal	Presupuesto de Egresos Aprobado	Modificaciones al Presupuesto Aprobado		Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Presupuesto Devengado	Presupuesto Comprometido No Devengado	Presupuesto Sin Devengar	Presupuesto Ejercido	Presupuesto Pagado	Cuentas por Pagar (Deuda)
			Reducciones	Ampliaciones									
1000	SERVICIOS PERSONALES	19,115,000.00	19,440,874.00	19,440,874.00	19,115,000.00	19,115,000.00	0.00	54,832,784.04	136,282,218.96	136,282,218.96	48,231,820.98	48,202,171.38	6,630,612.88
2000	MATERIALES Y SUMINISTROS	12,830,700.00	0.00	10,651,013.00	23,481,713.00	6,161,286.37	15,320,446.63	3,912,373.96	4,248,892.41	19,569,339.04	3,479,218.59	3,446,670.69	463,703.27
3000	SERVICIOS GENERALES	281,138,900.00	130,467,800.00	97,710,656.00	238,379,956.00	132,960,522.12	105,419,433.88	86,420,292.18	46,540,229.96	151,959,663.84	85,774,271.94	85,190,952.16	1,228,340.00
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,000,000.00	0.00	69,500,000.00	71,500,000.00	0.00	71,500,000.00	0.00	0.00	71,500,000.00	0.00	0.00	0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	7,373,000.00	150,000.00	19,292,712.00	26,515,712.00	10,881,048.24	15,634,663.76	5,862,163.66	4,098,884.38	20,833,548.14	5,487,929.01	4,751,467.05	1,130,996.81
6000	INVERSION PUBLICA	5,707,424,093.00	3,911,931,018.00	46,753,261.00	1,844,246,336.00	350,477,352.88	1,493,768,983.12	219,223,659.78	131,253,693.12	1,625,022,676.24	219,178,676.51	218,083,200.14	1,140,459.62
TOTAL:		6,201,879,693.00	4,061,989,492.00	255,348,516.00	2,395,238,717.00	693,505,189.61	1,701,643,527.39	370,271,273.78	323,323,915.83	2,024,967,443.22	362,151,917.03	359,676,461.40	10,594,812.38

Ruth R.

Capítulo	Partida Presupuestal	Presupuesto de Egresos Aprobado	Modificaciones al Presupuesto Aprobado		Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible para Comprometer	Presupuesto Devengado	Presupuesto Comprometido No Devengado	Presupuesto Sin Devengar	Presupuesto Ejercido	Presupuesto Pagado	Cuentas por Pagar (Deuda)
			Reducciones	Ampliaciones									
1000	SERVICIOS PERSONALES	19,115,000.00	19,440,874.00	19,440,874.00	19,115,000.00	19,115,000.00	0.00	54,832,784.04	136,262,215.96	136,262,215.96	48,231,620.98	48,202,171.36	6,630,612.68
1100	Remuneraciones al Personal de Carácter Permanente	101,582,100.00	233,697.00	3,251,182.00	104,599,585.00	104,599,585.00	0.00	32,990,780.40	71,608,804.60	71,608,804.60	32,990,780.40	32,990,313.96	466.44
1200	Remuneraciones al Personal de Carácter Transitorio	10,800,000.00	10,370,000.00	10,370,000.00	10,800,000.00	10,800,000.00	0.00	3,467,938.39	7,332,061.61	7,332,061.61	3,034,049.60	3,034,049.60	433,888.79
1300	Remuneraciones Adicionales y Especiales	18,526,300.00	125,223.00	856,413.00	19,257,490.00	19,257,490.00	0.00	6,068,551.07	13,188,938.93	13,188,938.93	292,182.03	291,676.72	5,776,874.35
1400	Seguridad Social	22,133,900.00	58,043.00	630,245.00	22,706,102.00	22,706,101.00	1.00	6,854,555.13	15,851,545.87	15,851,546.87	6,463,849.90	6,463,849.90	390,705.23
1500	Otras Prestaciones Sociales y Económicas	7,147,200.00	2,222,673.00	2,362,905.00	7,287,432.00	7,287,432.00	0.00	1,520,709.26	5,766,722.74	5,766,722.74	1,520,709.26	1,496,468.69	24,240.37
1600	Previsiones	12,293,600.00	4,591,212.00	0.00	7,702,388.00	7,702,389.00	-1.00	0.00	7,702,389.00	7,702,388.00	0.00	0.00	0.00
1700	Pago de Estímulos a Servidores Públicos	18,631,900.00	1,840,026.00	1,970,129.00	18,762,003.00	18,762,003.00	0.00	3,930,249.79	14,831,753.21	14,831,753.21	3,930,249.79	3,925,812.29	4,437.50
2000	MATERIALES Y SUMINISTROS	12,830,700.00	0.00	10,651,013.00	23,481,713.00	8,161,266.37	15,320,446.63	3,912,373.96	4,248,892.41	10,568,339.04	3,479,218.55	3,448,670.69	463,703.27
2100	Materiales de Administración, Emisión de Documentos y Artículos	2,287,800.00	0.00	496,143.00	2,783,943.00	854,108.25	1,929,834.75	670,506.68	183,602.59	2,113,437.34	653,561.57	643,132.02	27,373.84
2200	Alimentos y Utensilios	194,100.00	0.00	178,642.00	372,742.00	111,110.04	261,631.96	66,671.00	44,439.04	306,071.00	63,611.00	59,898.50	6,772.50
2300	Materias Primas y Materiales de Producción y Comercialización	25,500.00	0.00	0.00	25,500.00	0.00	0.00	0.00	0.00	25,500.00	0.00	0.00	0.00
2400	Materiales y Artículos de Construcción y de Reparación	728,500.00	0.00	2,060,996.00	2,789,496.00	128,475.94	2,661,020.06	106,329.11	22,146.83	2,683,166.89	93,057.11	87,997.13	18,331.98
2500	Productos Químicos, Farmacéuticos y de Laboratorio	2,363,200.00	0.00	5,976,786.00	8,339,986.00	3,388,819.26	4,951,166.74	788,912.43	2,599,906.83	7,551,073.57	512,518.53	512,518.53	276,393.90
2600	Combustibles, Lubricantes y Activos	4,827,600.00	0.00	364,231.00	5,192,031.00	2,205,961.63	2,986,069.37	1,517,968.65	687,992.98	3,674,062.35	1,507,865.97	1,504,335.73	13,632.92
2700	Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	939,500.00	0.00	56,690.00	996,190.00	523,874.94	472,315.06	304,680.89	219,194.05	691,509.11	227,231.27	220,671.12	84,009.77
2900	Herramientas, Refacciones y Accesorios Menores	1,464,300.00	0.00	1,517,525.00	2,981,825.00	948,916.31	2,032,908.69	457,306.22	491,610.09	2,524,518.78	421,233.14	420,117.66	37,188.56
3000	SERVICIOS GENERALES	281,135,900.00	130,467,600.00	87,710,656.00	238,370,956.00	132,960,522.12	105,419,433.88	86,420,292.16	46,540,229.96	151,959,663.84	85,774,271.94	85,190,952.16	1,229,340.00
3100	Servicios Básicos	22,055,500.00	0.00	2,154,972.00	24,210,472.00	23,639,263.77	571,208.23	9,921,332.56	13,717,931.21	14,289,139.44	9,902,020.56	9,902,020.56	19,312.00
3200	Servicios de Arrendamiento	10,205,500.00	0.00	138,400.00	10,343,900.00	3,468,794.57	6,875,105.43	1,115,771.05	2,353,023.52	9,228,128.95	1,066,960.48	1,056,790.04	58,981.01
3300	Servicios Profesionales, Científicos, Técnicos y Otros Servicios	13,574,700.00	760,000.00	6,498,442.00	19,313,142.00	6,721,346.05	12,591,795.95	2,872,778.84	3,848,566.21	16,440,362.16	2,651,575.06	2,649,037.56	223,742.28
3400	Servicios Financieros, Bancarios y Comerciales	2,032,000.00	0.00	150,000.00	2,182,000.00	2,035,135.69	148,864.31	2,035,135.69	0.00	146,864.31	2,035,135.69	2,035,135.69	0.00
3500	Servicios de Instalación, Reparación, Mantenimiento y Conservación	7,128,100.00	0.00	3,970,071.00	11,098,171.00	3,497,128.94	7,601,042.06	2,493,299.94	1,003,829.00	8,604,871.06	2,228,188.22	1,703,177.18	790,122.76
3600	Servicios de Difusión e Información	3,894,000.00	0.00	1,338,412.00	5,232,412.00	1,415,597.81	3,816,714.19	454,698.14	961,089.67	4,777,803.86	408,390.79	407,451.19	47,156.95
3700	Servicios de Traslado y Viáticos	6,839,000.00	0.00	930,282.00	7,769,282.00	2,143,290.28	5,625,991.72	2,076,281.88	67,008.60	5,693,000.32	2,010,917.88	1,995,177.88	81,103.80
3800	Servicios Oficiales	1,166,700.00	0.00	252,315.00	1,419,015.00	494,553.52	924,461.48	442,953.52	51,600.00	976,061.48	442,953.52	438,379.02	4,574.50
3900	Otros Servicios Generales	214,241,400.00	129,707,600.00	72,277,762.00	156,811,562.00	89,545,311.49	67,266,250.51	65,008,129.74	24,537,181.75	91,803,432.26	65,008,129.74	65,003,783.04	4,346.70
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	2,000,000.00	0.00	69,500,000.00	71,500,000.00	0.00	71,500,000.00	0.00	0.00	71,500,000.00	0.00	0.00	0.00
4100	Transferencias Internas y Asignaciones al Sector Público	2,000,000.00	0.00	69,500,000.00	71,500,000.00	0.00	71,500,000.00	0.00	0.00	71,500,000.00	0.00	0.00	0.00
5000	BIENES MUEBLES, INMUEBLES E INTANGIBLES	7,370,000.00	150,000.00	19,292,712.00	26,519,712.00	10,881,048.24	15,634,663.76	5,882,163.89	4,996,984.39	20,633,548.14	5,487,929.01	4,751,467.05	1,130,696.81
5100	Mobiliario y Equipo de Administración	912,000.00	0.00	1,950,904.00	2,862,904.00	1,554,799.82	1,308,104.18	544,067.41	1,010,732.41	2,318,836.59	527,734.61	441,619.69	102,447.72
5200	Mobiliario y Equipo Educativo y Recreativo	211,400.00	0.00	62,520.00	273,920.00	55,249.78	218,670.24	55,249.78	0.00	218,670.24	53,068.96	53,068.96	2,180.80
5300	Equipo e Instrumental Médico y de Laboratorio	494,000.00	0.00	1,991,336.00	2,485,336.00	258,580.00	2,226,756.00	47,676.00	210,904.00	2,437,660.00	47,676.00	47,676.00	0.00
5400	Vehículos y Equipo de Transporte	1,500,000.00	0.00	440,000.00	1,940,000.00	900,000.00	1,040,000.00	0.00	900,000.00	1,940,000.00	0.00	0.00	0.00
5600	Maquinaria, Otros Equipos y Herramientas	3,904,800.00	0.00	14,197,952.00	18,102,752.00	7,360,572.03	10,742,179.97	5,195,162.29	2,165,409.74	12,907,589.71	4,819,441.04	4,169,094.00	1,026,068.29
5900	Activos Intangibles	350,800.00	150,000.00	650,000.00	850,800.00	751,846.63	98,953.37	40,008.40	711,838.23	810,791.60	40,008.40	40,008.40	0.00
6000	INVERSION PÚBLICA	5,707,424,093.00	3,911,931,018.00	48,753,261.00	1,844,246,336.00	350,477,352.88	1,493,768,983.12	219,223,659.76	131,253,693.12	1,625,022,676.24	219,178,676.51	218,083,200.14	1,140,459.62
6100	Obra Pública en Bienes de Dominio Público	5,707,424,093.00	3,911,931,018.00	48,753,261.00	1,844,246,336.00	350,477,352.88	1,493,768,983.12	219,223,659.76	131,253,693.12	1,625,022,676.24	219,178,676.51	218,083,200.14	1,140,459.62
TOTAL:		6,201,879,693.00	4,061,989,492.00	235,348,516.00	2,395,238,717.00	693,595,189.61	1,701,643,527.39	370,271,273.78	373,323,915.83	2,024,967,443.22	362,151,917.03	359,676,461.40	10,594,812.38

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Capítulo	Partida Presupuestal	Presupuesto de Egresos Aprobado	Modificaciones al Presupuesto Aprobado		Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible por Comprometer	Presupuesto Devengado	Presupuesto Comprometido No Devengado	Presupuesto sin Devengar	Presupuesto Ejercido	Presupuesto Pagado	Cuentas por Pagar (Deuda)
			Reducciones	Ampliaciones									
3500	Servicios de Instalación, Reparación, Mantenimiento y Conservación	7,128,100.00	0.00	3,970,071.00	11,098,171.00	3,497,128.94	7,601,042.06	2,493,299.94	1,003,829.00	8,604,871.06	2,228,188.22	1,703,177.18	790,122.76
3511	Conservación y Mantenimiento Menor de Inmuebles	1,133,500.00	0.00	995,267.00	2,128,767.00	695,341.70	1,433,425.30	528,210.74	167,130.96	1,600,556.26	452,855.59	452,855.59	75,555.15
3521	Instalación, Rep. y Mto. Mob. y Eq. de Admon. Edu	130,400.00	0.00	62,313.00	192,713.00	12,708.19	180,004.81	10,458.19	2,250.00	182,254.81	2,123.76	2,123.76	8,334.43
3531	Instalación, Rep. y Mto. Eq. de Computo y Tec Inf	1,500,000.00	0.00	50,000.00	1,550,000.00	830,650.48	719,349.52	607,074.40	223,576.08	942,925.60	607,074.40	107,740.80	499,333.60
3541	Instalación, Rep. y Mto. Eq. Instrum. Medico y La	250,000.00	0.00	161,537.00	411,537.00	159,426.73	252,110.27	31,173.72	128,253.01	380,363.28	31,173.72	31,173.72	0.00
3551	Reparación y Mantenimiento de Eq. de Transporte	3,018,000.00	0.00	640,945.00	3,658,945.00	1,233,524.08	2,425,420.92	1,013,795.08	219,729.00	2,645,149.92	656,874.94	832,616.18	181,178.90
3572	Mto. y Conserv. de Maq. y Eq. de Trabajo Especial	834,400.00	0.00	1,143,472.00	1,977,872.00	405,968.76	1,571,903.24	233,653.81	172,114.95	1,744,018.19	215,931.81	214,513.13	19,340.68
3581	Servicios de Limpieza y Manejo de Desechos	190,000.00	0.00	139,466.00	329,466.00	153,129.00	176,337.00	62,354.00	90,775.00	267,112.00	62,354.00	62,354.00	0.00
3591	Servicios de Jardinería y Fumigación	71,800.00	0.00	777,071.00	848,871.00	6,380.00	842,491.00	6,380.00	0.00	842,491.00	0.00	0.00	6,380.00
3600	Servicios de Difusión e Información	3,894,000.00	0.00	1,338,412.00	5,232,412.00	1,415,697.81	3,816,714.19	454,608.14	961,089.67	4,777,803.86	408,390.79	407,451.19	47,156.95
3611	Difusión por Radio, TV y Otros Medios de Mensajes	3,473,800.00	0.00	1,168,412.00	4,642,212.00	1,310,833.81	3,331,378.19	437,904.14	872,929.67	4,224,307.86	391,686.79	390,747.19	47,156.95
3641	Servicios de Revelado de Fotografías	0.00	0.00	150,000.00	150,000.00	16,704.00	133,296.00	16,704.00	0.00	133,296.00	16,704.00	16,704.00	0.00
3691	Otros Servicios de Información	420,200.00	0.00	0.00	420,200.00	88,160.00	332,040.00	0.00	88,160.00	420,200.00	0.00	0.00	0.00
3700	Servicios de Traslado y Viáticos	6,839,000.00	0.00	930,282.00	7,769,282.00	2,143,290.28	5,625,991.72	2,076,281.68	67,008.60	5,693,000.32	2,010,917.88	1,995,177.88	81,103.80
3711	Pasajes Aereos	807,400.00	0.00	0.00	807,400.00	150,874.60	656,525.40	122,868.00	28,008.80	684,534.00	122,868.00	122,868.00	0.00
3721	Pasajes Terrestres	293,300.00	0.00	282.00	293,582.00	102,703.29	190,878.71	98,703.29	4,000.00	194,878.71	81,755.09	81,329.09	17,374.20
3751	Viáticos en el País	5,648,300.00	0.00	900,000.00	6,548,300.00	1,869,712.39	4,658,587.61	1,854,712.39	35,000.00	4,693,587.61	1,806,296.79	1,790,982.79	63,729.60
3761	Viáticos en el Extranjero	90,000.00	0.00	30,000.00	120,000.00	0.00	120,000.00	0.00	0.00	120,000.00	0.00	0.00	0.00
3800	Servicios Oficiales	1,166,700.00	0.00	252,315.00	1,419,015.00	494,553.52	924,461.48	442,953.52	51,600.00	976,061.48	442,953.52	438,379.02	4,574.50
3811	Gastos de Ceremonial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3821	Gastos de Orden Social	425,600.00	0.00	80,000.00	505,600.00	45,655.50	459,944.50	655.50	45,000.00	504,944.50	655.50	655.50	0.00
3831	Congresos y Convenciones	491,100.00	0.00	172,315.00	663,415.00	448,998.02	214,516.98	442,298.02	6,800.00	221,316.98	442,298.02	437,723.52	4,574.50
3841	Exposiciones	200,000.00	0.00	0.00	200,000.00	0.00	200,000.00	0.00	0.00	200,000.00	0.00	0.00	0.00
3851	Gastos de Representación	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
3900	Otros Servicios Generales	214,241,400.00	129,707,600.00	72,277,762.00	156,811,562.00	89,545,311.49	67,266,250.51	65,008,129.74	24,537,181.75	91,803,432.26	65,008,129.74	65,003,783.04	4,346.70
3911	Gastos de Defunción	65,000.00	0.00	0.00	65,000.00	0.00	65,000.00	0.00	0.00	65,000.00	0.00	0.00	0.00
3921	Impuestos y Derechos	90,068,800.00	5,700,000.00	72,277,762.00	156,646,562.00	89,545,311.49	67,101,250.51	65,008,129.74	24,537,181.75	91,838,432.26	65,008,129.74	65,003,783.04	4,346.70
3931	Impuestos y Derechos de Importación	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
3961	Otros Gastos por Responsabilidades	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
3993	Proyectos de Inversión y Prestación de Servicios	124,007,600.00	124,007,600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 3000:		281,136,900.00	130,467,600.00	87,710,656.00	238,379,956.00	132,960,522.12	105,419,433.88	86,420,292.16	46,540,229.96	151,959,683.84	85,774,271.94	85,190,952.16	1,229,340.00
4000 TRANSFERENCIAS: ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS													
4100	Transferencias Internas y Asignaciones al Sector Público	2,000,000.00	0.00	69,500,000.00	71,500,000.00	0.00	71,500,000.00	0.00	0.00	71,500,000.00	0.00	0.00	0.00
4154	Transferencias Internas para Asignaciones, Subsid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4156	Transferencias Internas para Inversión Pública	2,000,000.00	0.00	69,500,000.00	71,500,000.00	0.00	71,500,000.00	0.00	0.00	71,500,000.00	0.00	0.00	0.00
TOTAL CAPITULO 4000:		2,000,000.00	0.00	69,500,000.00	71,500,000.00	0.00	71,500,000.00	0.00	0.00	71,500,000.00	0.00	0.00	0.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES													
5100	Mobiliario y Equipo de Administración	912,000.00	0.00	1,950,904.00	2,862,904.00	1,554,799.82	1,308,104.18	544,067.41	1,010,732.41	2,318,836.59	527,734.61	441,619.69	102,447.72
5111	Muebles de Oficina y Estantería	265,200.00	0.00	760,314.00	1,025,514.00	539,191.05	486,322.95	442,141.34	97,049.71	583,372.66	442,141.34	356,026.42	86,114.92
5121	Muebles, excepto de oficina y estantería	75,000.00	0.00	175,472.00	250,472.00	0.00	250,472.00	0.00	0.00	250,472.00	0.00	0.00	0.00
5151	Equipo de Computo y de Tecnologías de la Informaci	385,200.00	0.00	1,000,000.00	1,385,200.00	987,416.70	800,643.20	80,643.20	908,773.50	1,304,556.80	77,534.40	77,534.40	3,108.80
5191	Otros Mobiliarios y Equipos de Administración	186,600.00	0.00	15,118.00	201,718.00	28,192.07	173,525.93	21,282.87	6,909.20	180,435.13	8,058.87	8,058.87	13,224.00
5200	Mobiliario y Equipo Educativo y Recreativo	214,400.00	0.00	62,520.00	276,920.00	55,249.76	218,670.24	55,249.76	0.00	218,670.24	53,068.96	53,068.96	2,180.80
5211	Equipos y Aparatos Audiovisuales	82,100.00	0.00	45,520.00	127,620.00	25,520.00	102,100.00	25,520.00	0.00	102,100.00	25,520.00	25,520.00	0.00
5231	Cameras Folográficas y de Video	123,300.00	0.00	12,000.00	135,300.00	29,729.76	105,570.24	29,729.76	0.00	105,570.24	27,548.96	27,548.96	2,180.80
5291	Otro Mobiliario y Equipo Educativo y Recreativo	8,000.00	0.00	5,000.00	13,000.00	0.00	13,000.00	0.00	0.00	13,000.00	0.00	0.00	0.00
5300	Equipo e Instrumental Médico y de Laboratorio	494,000.00	0.00	1,991,336.00	2,485,336.00	258,580.00	2,226,756.00	47,676.00	210,904.00	2,437,660.00	47,676.00	47,676.00	0.00
5311	Equipo Medico y de Laboratorio	362,000.00	0.00	1,891,336.00	2,253,336.00	258,580.00	2,094,756.00	47,676.00	210,904.00	2,305,660.00	47,676.00	47,676.00	0.00
5321	Instrumental Medico y de Laboratorio	132,000.00	0.00	0.00	132,000.00	0.00	132,000.00	0.00	0.00	132,000.00	0.00	0.00	0.00
5400	Vehículos y Equipo de Transporte	1,500,000.00	0.00	440,000.00	1,940,000.00	900,000.00	1,040,000.00	0.00	900,000.00	1,940,000.00	0.00	0.00	0.00
5411	Automóviles y Camiones	1,500,000.00	0.00	440,000.00	1,940,000.00	900,000.00	1,040,000.00	0.00	900,000.00	1,940,000.00	0.00	0.00	0.00
5421	Carrocerías y Remolques	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5421	Cualquier cuenta o partida que se que se de de all	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5600	Maquinaria, Otros Equipos y Herramientas	3,904,800.00	0.00	14,197,952.00	18,102,752.00	7,360,572.03	10,742,179.97	5,195,162.29	2,165,409.74	12,907,589.71	4,819,441.04	4,169,094.00	1,026,068.29
5611	Maquinaria y Equipo Agropecuario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5621	Maquinaria y Equipo Industrial	991,200.00	0.00	11,242,120.00	12,233,320.00	3,726,866.48	8,506,453.52	1,683,271.34	2,043,595.14	10,550,048.66	1,307,550.09	657,203.05	1,026,068.29

Capítulo	Partida Presupuestal	Presupuesto de Egresos Aprobado	Modificaciones al Presupuesto Aprobado		Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible por Comprometer	Presupuesto Devengado	Presupuesto Comprometido No Devengado	Presupuesto sin Devengar	Presupuesto Ejercido	Presupuesto Pagado	Cuentas por Pagar (Deuda)
			Reducciones	Ampliaciones									
5631	Maquinaria y Equipo de Construcción	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5641	Sist. de Aire Acondicionado, Calefacción y de Refri	649,500.00	0.00	0.00	649,500.00	0.00	649,500.00	0.00	0.00	649,500.00	0.00	0.00	0.00
5651	Equipo de Comunicación y Telecomunicación	1,500,000.00	0.00	2,500,000.00	4,000,000.00	3,624,065.95	375,934.05	3,502,251.35	121,814.60	497,748.65	3,502,251.35	3,502,251.35	0.00
5661	Equipos de Generación Eléctrica, Aparatos y Acces.	509,000.00	0.00	351,534.00	860,534.00	417.60	860,116.40	417.60	0.00	860,116.40	417.60	417.60	0.00
5671	Herramientas y Maquinas-Herramienta	105,100.00	0.00	104,298.00	209,398.00	9,222.00	200,176.00	9,222.00	0.00	200,176.00	9,222.00	9,222.00	0.00
5699	Maquinaria y Equipo Diverso	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
5900	Activos Intangibles	350,800.00	150,000.00	650,000.00	850,800.00	751,846.63	98,953.37	40,008.40	711,838.23	810,791.60	40,008.40	40,008.40	0.00
5911	Software	200,000.00	0.00	650,000.00	850,000.00	751,846.63	98,153.37	40,008.40	711,838.23	809,991.60	40,008.40	40,008.40	0.00
5971	Licencias Informáticas e Intelectuales	150,800.00	150,000.00	0.00	800.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	0.00
TOTAL CAPITULO 5000:		7,373,000.00	150,000.00	19,292,712.00	26,315,712.00	10,881,048.24	15,634,663.76	5,882,163.86	4,998,884.38	20,633,548.14	5,487,929.01	4,751,467.05	1,130,698.81
6000: INVERSION PUBLICA													
6100	Obra Pública en Bienes de Dominio Público	5,707,424,093.00	3,911,931,018.00	48,753,261.00	1,844,246,336.00	350,477,352.88	1,493,768,983.12	219,223,659.76	131,253,693.12	1,625,022,676.24	219,178,676.51	218,083,200.14	1,140,459.62
6132	Infraestructura Hidráulica	5,707,424,093.00	3,911,931,018.00	48,753,261.00	1,844,246,336.00	350,477,352.88	1,493,768,983.12	219,223,659.76	131,253,693.12	1,625,022,676.24	219,178,676.51	218,083,200.14	1,140,459.62
TOTAL CAPITULO 6000:		5,707,424,093.00	3,911,931,018.00	48,753,261.00	1,844,246,336.00	350,477,352.88	1,493,768,983.12	219,223,659.76	131,253,693.12	1,625,022,676.24	219,178,676.51	218,083,200.14	1,140,459.62
TOTAL:		6,201,879,693.00	4,061,989,492.00	255,348,516.00	2,395,238,717.00	693,595,189.61	1,701,643,527.39	370,271,273.78	323,323,915.83	2,024,967,443.22	362,151,917.03	359,676,461.40	10,584,812.38