

	PARTIDA	ORIGINAL	AMPLIACION	PRESUP. VIGENTE	COMPROMETIDO	PRES. DISP. X COMP	DEVENGADO	COMP. NO DEVENG.	PRES. SIN. DEV.	EJERCIDO	PAGADO	CTAS. X PAGAR
10000	SERVICIOS PERSONALES	2,358,578,249.00		2,358,615,300.72	1,121,653,250.47	1,236,962,050.25	1,121,653,250.47		1,236,962,050.25	1,121,653,250.47	1,121,653,250.47	
11301	Sueldos base	822,035,909.00		822,035,909.00	413,457,047.91	408,578,861.09	413,457,047.91	0.00	408,578,861.09	413,457,047.91	413,457,047.91	0.00
12201	Sueldos base al personal eventual	6,361,718.00		30,186,411.35	48,933,656.90	-127,360,630.99	48,933,656.90	0.00	-18,747,245.55	48,933,656.90	48,933,656.90	0.00
13101	Prima quinquenal por años de serv	9,618,460.00		9,618,460.00	6,190,125.00	3,428,335.00	6,190,125.00	0.00	3,428,335.00	6,190,125.00	6,190,125.00	0.00
13201	Primas de vacaciones y dominical	33,457,178.00		33,318,929.59	13,505,326.80	79,254,411.16	13,505,326.80	0.00	19,813,602.79	13,505,326.80	13,505,326.80	0.00
13202	Aguinaldo o gratificaciUn de fin	110,771,490.00		110,815,256.99	44,421,739.22	132,787,035.54	44,421,739.22	0.00	66,393,517.77	44,421,739.22	44,421,739.22	0.00
13301	Remuneraciones por horas extraord			76,914.79	100,026.13	-69,334.02	100,026.13	0.00	-23,111.34	100,026.13	100,026.13	0.00
13401	AcreditaciUn por titulaciUn en la			1,340,580.28	0.00	2,580,824.56	0.00	0.00	1,340,580.28	0.00	0.00	0.00
13403	Compensaciones por servicios espe				-7,073.61	7,073.61	-7,073.61	0.00	7,073.61	-7,073.61	-7,073.61	0.00
13404	Compensaciones por servicios even	16,309,127.00		10,158,051.40	8,859,563.99	-15,552,675.61	8,859,563.99	0.00	1,298,487.41	8,859,563.99	8,859,563.99	0.00
13407	Compensaciones adicionales por se	101,103,930.00		100,957,216.00	29,108,306.03	71,848,909.97	29,108,306.03	0.00	71,848,909.97	29,108,306.03	29,108,306.03	0.00
13410	CompensaciUn por actualizaciUn y	331,394,250.00		331,394,250.00	184,678,770.28	146,715,479.72	184,678,770.28	0.00	146,715,479.72	184,678,770.28	184,678,770.28	0.00
14101	Aportaciones al ISSSTE	139,367,574.00		139,367,574.00	46,052,093.82	93,315,480.18	46,052,093.82	0.00	93,315,480.18	46,052,093.82	46,052,093.82	0.00
14105	Aportaciones al seguro de cesanti	41,679,752.00		41,679,752.00	9,083,049.53	32,596,702.47	9,083,049.53	0.00	32,596,702.47	9,083,049.53	9,083,049.53	0.00
14201	Aportaciones al FOVISSSTE	46,037,697.00		46,037,697.00	14,304,009.42	31,733,687.58	14,304,009.42	0.00	31,733,687.58	14,304,009.42	14,304,009.42	0.00
14301	Aportaciones al Sistema de Ahorro	18,415,080.00		18,415,080.00	6,616,914.58	11,798,165.42	6,616,914.58	0.00	11,798,165.42	6,616,914.58	6,616,914.58	0.00
14302	Depósitos para el ahorro solidari	4,693,523.00		4,693,523.00	1,318,511.69	3,375,011.31	1,318,511.69	0.00	3,375,011.31	1,318,511.69	1,318,511.69	0.00
14401	Cuotas para el seguro de vida del	10,617,610.00		10,617,610.00	241.78	10,617,368.22	241.78	0.00	10,617,368.22	241.78	241.78	0.00
14405	Cuotas para el seguro colectivo d	3,425,519.00		3,425,519.00	0.00	3,425,519.00	0.00	0.00	3,425,519.00	0.00	0.00	0.00
14406	Seguro de responsabilidad civil	3,382,930.00		3,382,930.00	4,932,172.26	-1,549,242.26	4,932,172.26	0.00	-1,549,242.26	4,932,172.26	4,932,172.26	0.00
15401	Prestaciones establecidas por con	46,572,513.00		46,572,513.00	0.00	46,572,513.00	0.00	0.00	46,572,513.00	0.00	0.00	0.00
15402	CompensaciUn garantizada	13,996,257.00		13,996,257.00	6,304,894.69	7,691,362.31	6,304,894.69	0.00	7,691,362.31	6,304,894.69	6,304,894.69	0.00
15403	Asignaciones adicionales al sueld	78,818,899.00		78,818,899.00	32,492,166.81	46,326,732.19	32,492,166.81	0.00	46,326,732.19	32,492,166.81	32,492,166.81	0.00
15901	Otras prestaciones	436,288,087.00		417,469,935.52	247,437,063.91	170,032,871.61	247,437,063.91	0.00	170,032,871.61	247,437,063.91	247,437,063.91	0.00
16101	Incrementos a las percepciones			5,285.80	5,285.80	0.00	5,285.80	0.00	5,285.80	5,285.80	5,285.80	0.00
17102	Estímulos al personal operativo	84,230,746.00		84,230,746.00	3,859,357.53	80,371,388.47	3,859,357.53	0.00	80,371,388.47	3,859,357.53	3,859,357.53	0.00
20000	MATERIALES Y SUMINISTROS	241,206,972.00		153,345,286.06	159,221,031.24	-5,875,745.18	159,221,031.24		-5,875,745.18	159,221,031.24	159,221,031.24	
21101	Materiales y Étiles de oficina	8,372,154.00		10,257,346.70	3,976,438.04	98,453,317.91	3,976,438.04	0.00	6,280,908.66	3,976,438.04	3,976,438.04	0.00
21201	Materiales y Étiles de impresiUn	2,293,790.00		1,881,060.25	923,776.85	23,743,160.08	923,776.85	0.00	957,283.40	923,776.85	923,776.85	0.00
21301	Material estadístico y geogr.fico	237,885.00		29,377.00	0.00	38,993.00	0.00	0.00	29,377.00	0.00	0.00	0.00
21401	Materiales y Étiles para el proce	2,116,530.00		1,048,840.52	891,425.17	2,088,111.13	891,425.17	0.00	157,415.35	891,425.17	891,425.17	0.00
21501	Material de apoyo informativo	97,000.00		113,725.53	17,879.84	977,317.48	17,879.84	0.00	95,845.69	17,879.84	17,879.84	0.00
21502	Material para informaciUn en acti			250.00	250.00	0.00	250.00	0.00	250.00	250.00	250.00	0.00
21601	Material de limpieza	7,737,146.00		6,160,280.81	4,584,609.22	37,394,388.47	4,584,609.22	0.00	1,575,671.59	4,584,609.22	4,584,609.22	0.00
21701	Materiales y suministros para pla	35,400.00		2,362.98	2,772.98	-2,320.00	2,772.98	0.00	-410.00	2,772.98	2,772.98	0.00
22101	Productos alimenticios para el Ej	9,000.00		10,663.60	0.00	15,343.60	0.00	0.00	10,663.60	0.00	0.00	0.00
22102	Productos alimenticios para perso	6,975,824.00		10,991,547.38	8,440,462.82	109,827,301.89	8,440,462.82	0.00	2,551,084.56	8,440,462.82	8,440,462.82	0.00
22103	Productos alimenticios para el pe	33,105.00		-10,998.00	4,920.00	-45,492.00	4,920.00	0.00	-15,918.00	4,920.00	4,920.00	0.00
22104	Productos alimenticios para el pe	1,922,579.00		805,710.67	417,953.20	7,722,162.98	417,953.20	0.00	387,757.47	417,953.20	417,953.20	0.00
22106	Productos alimenticios para el pe	150,000.00		155,204.51	85,963.71	457,969.60	85,963.71	0.00	69,240.80	85,963.71	85,963.71	0.00
22201	Productos alimenticios para anima			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22301	Utensilios para el servicio de al	308,479.00		378,111.44	210,252.51	2,536,727.95	210,252.51	0.00	167,858.93	210,252.51	210,252.51	0.00
23201	Insumos textiles adquiridos como	60.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23301	Productos de papel cartUn e impr	4,500.00		210.02	210.02	0.00	210.02	0.00	210.02	210.02	210.02	0.00
23401	Combustibles lubricantes aditiv			1,097.99	1,097.99	0.00	1,097.99	0.00	1,097.99	1,097.99	1,097.99	0.00
23501	Productos químicos farmacÉuticos	120,000.00		53,088.00	1,298.00	152,360.00	1,298.00	0.00	51,790.00	1,298.00	1,298.00	0.00
23601	Productos met-licos y a base de m			1,600.80	800.40	800.40	800.40	0.00	800.40	800.40	800.40	0.00
23701	Productos de cuero piel pl-stico	15,900.00		514.60	415.00	2,699.60	415.00	0.00	99.60	415.00	415.00	0.00
23901	Otros productos adquiridos como m	3,000.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
23902	PetrÓleo gas y sus derivados adq			933.80	933.80	0.00	933.80	0.00	933.80	933.80	933.80	0.00
24101	Productos minerales no met-licos	221,054.00		87,072.68	66,049.77	37,293.08	66,049.77	0.00	21,022.91	66,049.77	66,049.77	0.00

24201	Cemento y productos de concreto	500,100.00		273,419.49	77,565.69	3,511,456.65	77,565.69	0.00	195,853.80	77,565.69	77,565.69	0.00
24301	Cal yeso y productos de yeso	286,300.00		104,216.91	21,350.66	1,073,339.54	21,350.66	0.00	82,866.25	21,350.66	21,350.66	0.00
24401	Madera y productos de madera	392,232.00		132,596.71	88,397.72	96,344.89	88,397.72	0.00	44,198.99	88,397.72	88,397.72	0.00
24501	Vidrio y productos de vidrio	385,020.00		201,063.17	102,365.25	1,484,795.05	102,365.25	0.00	98,697.92	102,365.25	102,365.25	0.00
24601	Material elÉctrico y electrÚnico	1,326,512.00		1,591,238.92	895,517.07	17,504,277.85	895,517.07	0.00	695,721.85	895,517.07	895,517.07	0.00
24701	Artículos met-licos para la const	545,026.00		674,059.58	397,375.49	4,062,448.59	397,375.49	0.00	276,684.09	397,375.49	397,375.49	0.00
24801	Materiales complementarios	593,697.00		462,304.58	329,095.88	1,483,488.86	329,095.88	0.00	133,208.70	329,095.88	329,095.88	0.00
24901	Otros materiales y artículos de c	1,137,234.00		3,032,558.46	623,778.16	63,361,588.68	623,778.16	0.00	2,408,780.30	623,778.16	623,778.16	0.00
25101	Productos qulmicos b-sicos	2,000,855.00		151,800.34	73,272.09	1,062,804.48	73,272.09	0.00	78,528.25	73,272.09	73,272.09	0.00
25201	Plaguicidas abonos y fertilizant	17,891,134.00		77,689.07	22,257,692.07	-466,564,336.74	22,257,692.07	0.00	-22,180,003.00	22,257,692.07	22,257,692.07	0.00
25301	Medicinas y productos farmacÉutic	87,640,081.00		21,580,859.13	23,534,631.03	-78,637,211.40	23,534,631.03	0.00	-1,953,771.90	23,534,631.03	23,534,631.03	0.00
25401	Materiales accesorios y suminist	20,968,556.00		39,775,237.36	66,211,484.11	-760,332,819.18	66,211,484.11	0.00	-26,436,246.75	66,211,484.11	66,211,484.11	0.00
25501	MATERIALES, ACCESORIOS Y SUMINIST	35,106,855.00		10,191,760.91	4,918,240.26	199,061,019.85	4,918,240.26	0.00	5,273,520.65	4,918,240.26	4,918,240.26	0.00
25901	Otros productos qulmicos	348,192.00		240,516.49	50,139.71	1,070,281.91	50,139.71	0.00	190,376.78	50,139.71	50,139.71	0.00
26101	Combustibles lubricantes y aditi	5,000.00		45,097.85	0.00	50,097.85	0.00	0.00	45,097.85	0.00	0.00	0.00
26102	Combustibles lubricantes y aditi	12,108,104.00		11,591,235.16	9,171,061.05	43,114,912.86	9,171,061.05	0.00	2,420,174.11	9,171,061.05	9,171,061.05	0.00
26103	Combustibles lubricantes y aditi	2,542,248.00		1,586,914.05	1,671,890.38	-2,502,510.31	1,671,890.38	0.00	-84,976.33	1,671,890.38	1,671,890.38	0.00
26104	Combustibles lubricantes y aditi	4,636,398.00		4,636,398.46	2,342,967.79	-143,732.36	2,342,967.79	0.00	2,020,330.67	2,342,967.79	2,342,967.79	0.00
26105	Combustibles lubricantes y aditi	2,455,067.00		1,872,876.87	1,438,743.62	4,609,467.66	1,438,743.62	0.00	434,133.25	1,438,743.62	1,438,743.62	0.00
26106	PIDIREGAS cargos variables			250.00	250.00	0.00	250.00	0.00		250.00	250.00	0.00
26107	Combustibles nacionales para plan	3,705.00		18,545.00	14,314.38	4,230.62	14,314.38	0.00	4,230.62	14,314.38	14,314.38	0.00
27101	Vestuario y uniformes	6,215,012.00		15,416,833.69	259,115.54	289,393,604.27	259,115.54	0.00	15,157,718.15	259,115.54	259,115.54	0.00
27201	Prendas de protecciÚn personal	2,630,217.00		203,939.83	157,323.60	643,029.88	157,323.60	0.00	46,616.23	157,323.60	157,323.60	0.00
27301	Artículos deportivos	100.00		473.52	143.38	560.28	143.38	0.00	330.14	143.38	143.38	0.00
27401	Productos textiles	481,656.00		307,581.76	418,189.58	-1,798,873.60	418,189.58	0.00	-110,607.82	418,189.58	418,189.58	0.00
27501	Blancos y otros productos textile	3,180,853.00		156,230.04	278,044.91	-1,071,143.93	278,044.91	0.00	-121,814.87	278,044.91	278,044.91	0.00
28201	Materiales de seguridad pÉblica	140,000.00		0.00	0.00	10,000.00	0.00	0.00	8,000.00	0.00	0.00	0.00
29101	Herramientas menores	617,982.00		613,605.64	131,363.13	8,748,787.91	131,363.13	0.00	482,242.51	131,363.13	131,363.13	0.00
29201	Refacciones y accesorios menores	905,649.00		913,500.60	300,854.95	11,455,058.10	300,854.95	0.00	612,645.65	300,854.95	300,854.95	0.00
29301	Refacciones y accesorios menores	61,685.00		101,047.74	52,537.56	380,017.98	52,537.56	0.00	48,510.18	52,537.56	52,537.56	0.00
29401	Refacciones y accesorios para equ	504,595.00		410,079.16	171,665.75	5,574,694.66	171,665.75	0.00	238,413.41	171,665.75	171,665.75	0.00
29501	Refacciones y accesorios menores	857,263.00		800,281.66	552,236.10	6,196,881.25	552,236.10	0.00	248,045.56	552,236.10	552,236.10	0.00
29601	Refacciones y accesorios menores	3,647,998.00		4,085,736.09	2,822,627.13	21,330,439.16	2,822,627.13	0.00	1,263,108.96	2,822,627.13	2,822,627.13	0.00
29701	Refacciones y accesorios menores	100.00		100.00	0.00	100.00	0.00	0.00	100.00	0.00	0.00	0.00
29801	Refacciones y accesorios menores	403,440.00		223,631.94	126,770.18	1,189,318.40	126,770.18	0.00	96,861.76	126,770.18	126,770.18	0.00
29901	Refacciones y accesorios menores	34,700.00		168,704.60	102,517.70	394,805.15	102,517.70	0.00	66,186.90	102,517.70	102,517.70	0.00
30000	SERVICIOS GENERALES	226,110,682.00	12,000,000.00	125,614,157.84	181,565,091.62	-55,950,933.78	181,565,091.62		-55,950,933.78	181,565,091.62	181,565,091.62	
31101	Servicio de energía elÉctrica	26,265,399.00	12,000,000.00	24,970,115.62	21,139,331.80	102,499,561.91	21,139,331.80	0.00	3,830,783.82	21,139,331.80	21,139,331.80	0.00
31201	Servicio de gas	2,787,244.00		1,845,932.56	1,456,237.84	7,793,142.51	1,456,237.84	0.00	389,694.72	1,456,237.84	1,456,237.84	0.00
31301	Servicio de agua	2,780,991.00		990,697.00	1,019,125.17	-1,019,279.33	1,019,125.17	0.00	-28,428.17	1,019,125.17	1,019,125.17	0.00
31401	Servicio telefÚnico convencional	8,070,084.00		7,632,304.31	5,078,777.52	93,279,343.05	5,078,777.52	0.00	2,553,526.79	5,078,777.52	5,078,777.52	0.00
31501	Servicio de telefonía celular	876,600.00		1,058,343.36	472,756.00	846,981.72	472,756.00	0.00	585,587.36	472,756.00	472,756.00	0.00
31601	Servicio de radiolocalizaciÚn	90,000.00		122,401.69	119,027.22	53,910.89	119,027.22	0.00	3,374.47	119,027.22	119,027.22	0.00
31602	Servicios de telecomunicaciones				3,374.02	-6,748.04	3,374.02	0.00	-3,374.02	3,374.02	3,374.02	0.00
31701	Servicios de conducciÚn de seÑale	201,703.00		165,159.70	41,070.90	998,946.94	41,070.90	0.00	124,088.80	41,070.90	41,070.90	0.00
31801	Servicio postal	311,538.00		324,930.62	125,551.90	1,565,439.93	125,551.90	0.00	199,378.72	125,551.90	125,551.90	0.00
31802	Servicio telegr-fico			395.12	208.80	186.32	208.80	0.00	186.32	208.80	208.80	0.00
31901	Servicios integrales de telecomun	600,000.00		406,762.03	4,221.00	807,623.09	4,221.00	0.00	402,541.03	4,221.00	4,221.00	0.00
31902	ContrataciÚn de otros servicios	443,000.00		248,807.51	117,408.51	1,293,327.00	117,408.51	0.00	131,399.00	117,408.51	117,408.51	0.00
32101	Arrendamiento de terrenos				0.00	0.00	0.00	0.00		0.00	0.00	0.00
32201	Arrendamiento de edificios y loca	5,192,116.00		6,645,449.93	7,407,870.37	-18,594,187.89	7,407,870.37	0.00	-762,420.44	7,407,870.37	7,407,870.37	0.00
32301	Arrendamiento de equipo y bienes	677,962.00		281,780.49	425,317.28	-1,346,642.55	425,317.28	0.00	-143,536.79	425,317.28	425,317.28	0.00
32302	Arrendamiento de mobiliario	275,950.00		262,640.50	141,200.32	838,964.26	141,200.32	0.00	121,440.18	141,200.32	141,200.32	0.00
32502	Arrendamiento de vehículos terres	314,700.00		159,746.00	158,586.00	3,220.00	158,586.00	0.00	1,160.00	158,586.00	158,586.00	0.00
32503	Arrendamiento de vehículos terres	3,000.00		25,040.00	11,020.00	34,040.00	11,020.00	0.00	14,020.00	11,020.00	11,020.00	0.00
32505	Arrendamiento de vehículos terres	10,000.00		33,926.19	21,125.00	12,801.19	21,125.00	0.00	12,801.19	21,125.00	21,125.00	0.00
32601	Arrendamiento de maquinaria y equ	1,214,789.00		668,803.71	87,732.23	5,853,678.80	87,732.23	0.00	581,071.48	87,732.23	87,732.23	0.00
32701	Patentes regalías y otros	200.00		350.01	450.01	-300.00	450.01	0.00	-100.00	450.01	450.01	0.00

32901	Arrendamiento de sustancias y pro	13,000.00	62,338.18	8,244.00	52,192.36	8,244.00	0.00	54,094.18	8,244.00	8,244.00	0.00
32903	Otros Arrendamientos	9,648,564.00	305,240.04	62,368.77	1,207,635.27	62,368.77	0.00	242,871.27	62,368.77	62,368.77	0.00
33104	Otras asesorías para la operaciÚn	540,000.00	540,000.00	0.00	540,000.00	0.00	0.00	540,000.00	0.00	0.00	0.00
33301	Servicios de inform-tica	204,000.00	205,000.00	62,978.55	148,117.15	62,978.55	0.00	142,021.45	62,978.55	62,978.55	0.00
33303	Servicios relacionados con certíf	150,000.00	200,000.00	76,519.00	123,481.00	76,519.00	0.00	123,481.00	76,519.00	76,519.00	0.00
33401	Servicios para capacitaciÚn a ser	4,212,693.00	2,081,404.10	2,961,893.19	-30,070,546.01	2,961,893.19	0.00	-880,489.09	2,961,893.19	2,961,893.19	0.00
33501	Estudios e investigaciones	23,942.00	-51,826.00	0.00	-108,652.00	0.00	0.00	-51,826.00	0.00	0.00	0.00
33601	Servicios relacionados con traduc	534,500.00	427,502.00	0.00	1,983,002.00	0.00	0.00	427,502.00	0.00	0.00	0.00
33602	Otros servicios comerciales	643,074.00	677,900.11	267,368.43	6,832,148.53	267,368.43	0.00	410,531.68	267,368.43	267,368.43	0.00
33603	Impresiones de documentos oficial	1,361,769.00	1,067,488.54	421,820.52	6,938,453.44	421,820.52	0.00	645,668.02	421,820.52	421,820.52	0.00
33604	ImpresiÚn y elaboraciÚn de materi	5,613,156.00	3,643,452.45	7,638,881.40	-149,264,724.42	7,638,881.40	0.00	-3,995,428.95	7,638,881.40	7,638,881.40	0.00
33605	InformaciÚn en medios masivos der			24,332.36	-24,332.36	24,332.36	0.00	-24,332.36	24,332.36	24,332.36	0.00
33801	Servicios de vigilancia	16,143,560.00	1,845,766.76	22,204,277.96	-203,636,712.00	22,204,277.96	0.00	-20,358,511.20	22,204,277.96	22,204,277.96	0.00
33901	SubcontrataciÚn de servicios con	57,100,606.00	19,829,432.15	33,365,703.74	-254,756,167.00	33,365,703.74	0.00	-13,536,271.59	33,365,703.74	33,365,703.74	0.00
34101	Servicios bancarios y financieros	368,478.00	192,131.01	88,393.05	980,824.10	88,393.05	0.00	103,737.96	88,393.05	88,393.05	0.00
34401	Seguro de responsabilidad patrimo		5,050.00	5,046.00	4.00	5,046.00	0.00	4.00	5,046.00	5,046.00	0.00
34501	Seguros de bienes patrimoniales	1,461,700.00	1,542,904.07	7,016,671.38	-32,869,188.86	7,016,671.38	0.00	-5,473,767.31	7,016,671.38	7,016,671.38	0.00
34601	Almacenaje embalaje y envase	150,000.00	5,517.90	0.00	5,517.90	0.00	0.00	5,517.90	0.00	0.00	0.00
34701	Fletes y maniobras	622,406.00	338,042.27	172,125.39	3,782,887.88	172,125.39	0.00	165,916.88	172,125.39	172,125.39	0.00
34801	Comisiones por ventas		30.01	30.01	0.00	30.01	0.00	30.01	30.01	30.01	0.00
35101	Mantenimiento y conservaciÚn de i	6,275,955.00	592,553.17	1,772,601.54	-18,139,987.37	1,772,601.54	0.00	-1,180,048.37	1,772,601.54	1,772,601.54	0.00
35102	Mantenimiento y conservaciÚn de i	5,107,474.00	2,522,039.52	374,388.30	35,632,423.11	374,388.30	0.00	2,147,651.22	374,388.30	374,388.30	0.00
35201	Mantenimiento y conservaciÚn de m	809,186.00	614,428.57	377,451.31	4,160,022.18	377,451.31	0.00	236,977.26	377,451.31	377,451.31	0.00
35301	Mantenimiento y conservaciÚn de b	1,034,779.00	617,537.06	143,664.79	7,309,242.98	143,664.79	0.00	473,872.27	143,664.79	143,664.79	0.00
35401	InstalaciÚn reparaciÚn y manteni	3,303,918.00	1,629,338.00	1,086,605.91	9,353,674.09	1,086,605.91	0.00	542,732.09	1,086,605.91	1,086,605.91	0.00
35501	Mantenimiento y conservaciÚn de v	7,890,760.00	5,998,542.26	2,013,037.00	81,461,364.44	2,013,037.00	0.00	3,985,505.26	2,013,037.00	2,013,037.00	0.00
35601	ReparaciÚn y mantenimiento de equ		10,000.00	2,598.40	7,401.60	2,598.40	0.00	7,401.60	2,598.40	2,598.40	0.00
35701	Mantenimiento y conservaciÚn de m	5,776,537.00	3,140,509.35	1,234,642.04	34,642,524.86	1,234,642.04	0.00	1,905,867.31	1,234,642.04	1,234,642.04	0.00
35702	Mantenimiento y conservaciÚn de p	218,500.00	4,132.00	12,156.80	-79,024.80	12,156.80	0.00	-8,024.80	12,156.80	12,156.80	0.00
35801	Servicios de lavandería limpieza	16,607,488.00	4,233,300.01	48,042,215.53	-1,315,020,055.31	48,042,215.53	0.00	-43,808,915.52	48,042,215.53	48,042,215.53	0.00
35901	Servicios de jardinería y fumigac	2,609,270.00	1,460,301.51	3,066,452.26	-21,886,083.06	3,066,452.26	0.00	-1,606,150.75	3,066,452.26	3,066,452.26	0.00
36101	DifusiÚn de mensajes sobre progra	11,294,126.00	11,187,118.18	3,318,575.52	15,966,548.14	3,318,575.52	0.00	7,868,542.66	3,318,575.52	3,318,575.52	0.00
36201	DifusiÚn de mensajes comerciales		15,600.00	0.00	51,600.00	0.00	0.00	15,600.00	0.00	0.00	0.00
37101	Pasajes aÉreos nacionales para la	183,000.00		14,517.73	-43,553.19	14,517.73	0.00	-14,517.73	14,517.73	14,517.73	0.00
37102	Pasajes aÉreos nacionales asociad	20,000.00	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
37104	Pasajes aÉreos nacionales para se	455,000.00	377,350.00	4,591.00	547,186.00	4,591.00	0.00	372,759.00	4,591.00	4,591.00	0.00
37106	Pasajes aÉreos internacionales pa	50,100.00	48,839.40	0.00	48,939.40	0.00	0.00	48,839.40	0.00	0.00	0.00
37201	Pasajes terrestres nacionales par	1,556,407.00	1,250,789.04	469,148.21	19,583,514.97	469,148.21	0.00	781,640.83	469,148.21	469,148.21	0.00
37202	Pasajes terrestres nacionales aso		-100.00	0.00	-100.00	0.00	0.00	-100.00	0.00	0.00	0.00
37204	Pasajes terrestres nacionales par	1,676,016.00	1,101,845.73	565,188.20	15,816,057.39	565,188.20	0.00	536,657.53	565,188.20	565,188.20	0.00
37501	Vi-ticos nacionales para labores	3,003,756.00	3,772,407.58	2,641,208.36	49,342,668.18	2,641,208.36	0.00	1,131,199.22	2,641,208.36	2,641,208.36	0.00
37504	Vi-ticos nacionales para servidor	4,396,568.00	4,403,259.84	2,667,129.16	43,465,490.97	2,667,129.16	0.00	1,736,130.68	2,667,129.16	2,667,129.16	0.00
37602	Vi-ticos en el extranjero para se	41,000.00	41,000.00	0.00	41,000.00	0.00	0.00	41,000.00	0.00	0.00	0.00
37801	Servicios integrales nacionales p	375,139.00	334,251.00	1,088.00	658,725.00	1,088.00	0.00	333,163.00	1,088.00	1,088.00	0.00
37901	Gastos para operativos y trabajos	132,163.00	66,119.00	23,137.50	388,801.00	23,137.50	0.00	42,981.50	23,137.50	23,137.50	0.00
38102	Gastos de ceremonial de los titúl		4,870.00	3,761.20	1,688.80	3,761.20	0.00	1,108.80	3,761.20	3,761.20	0.00
38201	Gastos de orden social	2,636,341.00	2,422,387.00	914,615.66	13,957,873.34	914,615.66	0.00	1,507,771.34	914,615.66	914,615.66	0.00
38301	Congresos y convenciones	1,305,200.00	475,000.00	5,305.00	1,369,695.00	5,305.00	0.00	469,695.00	5,305.00	5,305.00	0.00
38401	Exposiciones	43,000.00	43,000.00	0.00	43,000.00	0.00	0.00	43,000.00	0.00	0.00	0.00
38501	Gastos para alimentaciÚn de servi		1,000.00	604.31	395.69	604.31	0.00	395.69	604.31	604.31	0.00
39101	Funerales y pagas de defunciÚn		136,969.20	387,994.56	-502,126.72	387,994.56	0.00	-251,025.36	387,994.56	387,994.56	0.00
39201	Impuestos y derechos de exportaci		132.00	0.00	132.00	0.00	0.00	132.00	0.00	0.00	0.00
39202	Otros impuestos y derechos	259,775.00	319,879.48	207,858.90	1,989,235.16	207,858.90	0.00	112,020.58	207,858.90	207,858.90	0.00
39501	Penas multas accesorios y actua		8,799.00	7,508.79	2,508.21	7,508.79	0.00	1,290.21	7,508.79	7,508.79	0.00
40000	TRANSFERENCIAS ASIGNACIONES SUB	265,501,944.00	476,194,962.08	6,551,556.11	469,643,405.97	6,551,556.11		469,643,405.97	6,551,556.11	6,551,556.11	
43101	Subsidios a la producciÚn			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
43201	Subsidios a la distribuciÚn	9,200,000.00	2,052,057.20	0.00	2,052,057.20	0.00	0.00	2,052,057.20	0.00	0.00	0.00
43301	Subsidios para inversiÚn			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Hojal

43401	Subsidios a la prestaci�n de serv	254,826,482.00	473,730,262.88	6,515,556.11	5,974,388,567.45	6,515,556.11	0.00	467,214,706.77	6,515,556.11	6,515,556.11	0.00	
44101	Gastos relacionados con actividad			0.00	0.00	0.00	0.00		0.00	0.00	0.00	
44102	Gastos por servicios de traslado	1,371,000.00	366,900.00	0.00	588,900.00	0.00	0.00	366,900.00	0.00	0.00	0.00	
44105	Apoyo a voluntarios que participa	67,200.00	36,060.00	36,000.00	60.00	36,000.00	0.00	60.00	36,000.00	36,000.00	0.00	
44106	Compensaciones por servicios de c	37,262.00	9,682.00	0.00	9,682.00	0.00	0.00	9,682.00	0.00	0.00	0.00	
50000	BIENES MUEBLES INMUEBLES E INTAN	13,549,774.00	4,498,608.74	3,183,353.81	1,315,254.93	3,183,353.81		1,315,254.93	3,183,353.81	3,183,353.81		
51101	Mobiliario	2,318,476.00	917,495.95	279,254.33	4,287,538.86	279,254.33	0.00	638,241.62	279,254.33	279,254.33	0.00	
51501	BIENES INFORMATICOS	3,923,960.00	1,690,216.27	145,425.04	8,022,547.38	145,425.04	0.00	1,544,791.23	145,425.04	145,425.04	0.00	
51901	Equipo de administraci�n	935,848.00	311,634.00	29,540.00	1,667,570.00	29,540.00	0.00	282,094.00	29,540.00	29,540.00	0.00	
52101	Equipos y aparatos audiovisuales	25,000.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	
52301	C�maras fotogr�ficas y de video	10,000.00		2,032.69	-2,032.69	2,032.69	0.00	-2,032.69	2,032.69	2,032.69	0.00	
53101	Equipo m�dico y de laboratorio	1,186,702.00	193,204.00	18,502.00	388,375.00	18,502.00	0.00	174,702.00	18,502.00	18,502.00	0.00	
53201	Instrumental m�dico y de laborato	850,000.00	360,048.20	360,048.20	0.00	360,048.20	0.00		360,048.20	360,048.20	0.00	
54101	Veh�culos y equipo terrestres pa	800,000.00	800,000.00	0.00	800,000.00	0.00	0.00	800,000.00	0.00	0.00	0.00	
54103	Veh�culos y equipo terrestres de	900,104.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	
54104	Veh�culos y equipo terrestres de	1,674,500.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	
56101	Maquinaria y equipo agropecuario	5,000.00		2,327,574.00	-2,327,574.00	2,327,574.00	0.00	-2,327,574.00	2,327,574.00	2,327,574.00	0.00	
56201	Maquinaria y equipo industrial	6,554.00	6,573.98	3,009.99	3,563.99	3,009.99	0.00	3,563.99	3,009.99	3,009.99	0.00	
56501	Equipos y aparatos de comunicacio	127,000.00	53,912.00	1,912.00	54,000.00	1,912.00	0.00	52,000.00	1,912.00	1,912.00	0.00	
56601	Maquinaria y equipo el�ctrico y e	251,100.00	100.00	0.00	300.00	0.00	0.00	100.00	0.00	0.00	0.00	
56701	Herramientas y m�quinas herramien	277,000.00	21,894.34	16,055.56	5,838.78	16,055.56	0.00	5,838.78	16,055.56	16,055.56	0.00	
56902	Otros bienes muebles	15,000.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	
59101	Software	243,530.00	143,530.00	0.00	287,060.00	0.00	0.00	143,530.00	0.00	0.00	0.00	
60000	INVERSION PUBLICA		77,888.81	0.00	77,888.81			77,888.81		0.00		
62302	Mantenimiento y rehabilitaci�n de		77,888.81	0.00	77,888.81	0.00	0.00	77,888.81	0.00	0.00	0.00	
80000	PARTICIPACIONES Y APORTACIONES	59,487,852.00	58,089,268.75	0.00	58,089,268.75			58,089,268.75		0.00		
83101	Aportaciones federales a las enti	55,731,440.00	54,332,856.75	0.00	54,332,856.75	0.00	0.00	54,332,856.75	0.00	0.00	0.00	
83102	Aportaciones federales a las enti	1,813,593.00	1,813,593.00	0.00	1,813,593.00	0.00	0.00	1,813,593.00	0.00	0.00	0.00	
83109	Aportaciones federales a las enti	909,450.00	909,450.00	0.00	909,450.00	0.00	0.00	909,450.00	0.00	0.00	0.00	
83112	Aportaciones federales a las enti	363,799.00	363,799.00	0.00	363,799.00	0.00	0.00	363,799.00	0.00	0.00	0.00	
83113	Aportaciones federales a las enti	577,532.00	577,532.00	0.00	577,532.00	0.00	0.00	577,532.00	0.00	0.00	0.00	
83114	Aportaciones federales a las enti	92,038.00	92,038.00	0.00	92,038.00	0.00	0.00	92,038.00	0.00	0.00	0.00	
		3,164,435,473.00	12,000,000.00	3,176,435,473.00	1,472,174,283.25	1,704,261,189.75	1,472,174,283.25	0.00	1,704,261,189.75	1,472,174,283.25	1,472,174,283.25	0.00