

PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	Servicios personales	259,902,329.00	7,482,802.17	7,482,802.18	259,902,328.99	0.00	0.00	129,219,060.47	129,219,060.47	130,683,268.52
1100	Remuneraciones al personal de caracter	85,920,638.00	2,871,094.29	1,495,206.19	87,296,526.10	0.00	0.00	48,834,177.27	48,834,177.27	38,462,348.83
1130	Sueldos base al personal permanente	85,920,638.00	2,871,094.29	1,495,206.19	87,296,526.10	0.00	0.00	48,834,177.27	48,834,177.27	38,462,348.83
1131	Sueldo base	85,920,638.00	2,871,094.29	1,495,206.19	87,296,526.10	0.00	0.00	48,834,177.27	48,834,177.27	38,462,348.83
1200	Remuneraciones al personal de caracter	1,349,300.00	692,699.75	387,720.06	1,654,279.69	0.00	0.00	960,900.87	960,900.87	693,378.82
1210	Honorarios asimilables a salarios	1,040,000.00	615,199.75	312,720.06	1,342,479.69	0.00	0.00	868,400.87	868,400.87	474,078.82
1211	Honorarios asimilables al salario	1,040,000.00	615,199.75	312,720.06	1,342,479.69	0.00	0.00	868,400.87	868,400.87	474,078.82
1230	Retribuciones por servicios de caracter	309,300.00	77,500.00	75,000.00	311,800.00	0.00	0.00	92,500.00	92,500.00	219,300.00
1231	Compensacion por servicio social	309,300.00	77,500.00	75,000.00	311,800.00	0.00	0.00	92,500.00	92,500.00	219,300.00
1300	Remuneraciones adicionales y especiales	118,180,612.00	1,507,784.07	3,932,115.53	115,756,280.54	0.00	0.00	53,986,085.91	53,986,085.91	61,770,194.63
1320	Primas de vacaciones dominical y gratificacion de fin de ano	19,983,201.00	681,000.22	1,300,311.26	19,363,889.96	0.00	0.00	7,297,549.94	7,297,549.94	12,066,340.02
1321	Prima vacacional	5,851,517.00	621,043.53	0.00	6,472,560.53	0.00	0.00	2,821,261.47	2,821,261.47	3,651,299.06
1322	Aguinaldo	14,131,684.00	0.00	1,300,311.26	12,831,372.74	0.00	0.00	4,416,331.78	4,416,331.78	8,415,040.96
1324	Vacaciones no disfrutadas por finiquito	0.00	59,956.69	0.00	59,956.69	0.00	0.00	59,956.69	59,956.69	0.00
1340	Compensaciones	98,197,411.00	826,783.85	2,631,804.27	96,392,390.58	0.00	0.00	46,688,535.97	46,688,535.97	49,703,854.61
1345	Gratificacion	8,619,010.00	826,783.85	26,103.36	9,419,690.49	0.00	0.00	5,560,326.48	5,560,326.48	3,859,364.01
1346	Gratificacion por convenio	89,578,401.00	0.00	2,605,700.91	86,972,700.09	0.00	0.00	41,128,209.49	41,128,209.49	45,844,490.60
1400	Seguridad social	19,417,801.00	1,375,778.24	1,028,721.73	19,764,857.51	0.00	0.00	11,212,679.64	11,212,679.64	8,552,177.87
1410	Aportaciones de seguridad social	18,017,803.00	1,360,172.01	633,578.45	18,744,396.56	0.00	0.00	10,236,086.57	10,236,086.57	8,508,309.99
1412	Aportaciones de servicio de salud	6,175,720.00	1,256,212.87	0.00	7,431,932.87	0.00	0.00	4,804,815.95	4,804,815.95	2,627,116.92
1413	Aportaciones al sistema solidario de reparto	8,323,083.00	24,752.33	606,412.43	7,741,422.90	0.00	0.00	3,565,172.75	3,565,172.75	4,176,250.15
1414	Aportaciones del sistema de capitalizacion	1,539,765.00	11,816.36	0.00	1,551,581.36	0.00	0.00	748,501.14	748,501.14	803,080.22
1415	Aportaciones para financiar los gastos generales de administracion del	728,279.00	30,780.60	9,602.57	749,457.03	0.00	0.00	420,423.22	420,423.22	329,033.81
1416	Aportaciones para riesgo de trabajo	1,250,956.00	36,609.85	17,563.45	1,270,002.40	0.00	0.00	697,173.51	697,173.51	572,828.89
1440	Aportaciones para	1,399,998.00	15,606.23	395,143.28	1,020,460.95	0.00	0.00	976,593.07	976,593.07	43,867.88
1441	Seguros y fianzas	1,399,998.00	15,606.23	395,143.28	1,020,460.95	0.00	0.00	976,593.07	976,593.07	43,867.88
1500	Otras prestaciones sociales y economicas	35,033,978.00	1,035,445.82	639,038.67	35,430,385.15	0.00	0.00	14,225,216.78	14,225,216.78	21,205,168.37
1510	Cuotas para el fondo de ahorro y fondo de trabajo	17,202,050.00	0.00	38,537.35	17,163,512.65	0.00	0.00	5,303,102.43	5,303,102.43	11,860,410.22
1512	Seguro de separacion individualizado	17,202,050.00	0.00	38,537.35	17,163,512.65	0.00	0.00	5,303,102.43	5,303,102.43	11,860,410.22
1590	Otras prestaciones sociales y economicas	17,831,928.00	1,035,445.82	600,501.32	18,266,872.50	0.00	0.00	8,922,114.35	8,922,114.35	9,344,758.15
1595	Despensa	17,831,928.00	1,035,445.82	600,501.32	18,266,872.50	0.00	0.00	8,922,114.35	8,922,114.35	9,344,758.15
2000	Materiales y suministros	17,261,703.00	1,849,088.74	4,416,429.14	14,694,362.60	0.00	506,717.23	6,704,521.91	7,211,239.14	7,483,123.46

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2100	Materiales de administración emisión de documentos y artículos	4,438,706.00	293,105.14	1,964,020.97	2,767,790.17	0.00	54,331.57	2,011,297.40	2,065,628.97	702,161.20
2110	Materiales útiles y equipos menores de	2,462,428.00	6,911.59	1,491,126.61	978,212.98	0.00	54,331.57	419,052.18	473,383.75	504,829.23
2111	Materiales y útiles de	1,582,294.00	6,911.59	911,559.85	677,645.74	0.00	54,230.37	259,330.57	313,560.94	364,084.80
2112	Enseres de oficina	880,134.00	0.00	579,566.76	300,567.24	0.00	101.20	159,721.61	159,822.81	140,744.43
2120	Materiales y útiles de impresión y reproducción	100,362.00	44.00	76,743.06	23,662.94	0.00	0.00	4,560.00	4,560.00	19,102.94
2121	Material y útiles de imprenta y reproducción	100,362.00	44.00	76,743.06	23,662.94	0.00	0.00	4,560.00	4,560.00	19,102.94
2140	Materiales útiles y equipos menores de tecnologías de la información y	1,552,917.00	274,596.36	310,583.40	1,516,929.96	0.00	0.00	1,516,929.96	1,516,929.96	0.00
2141	Materiales y útiles para el procesamiento en equipos y bienes	1,552,917.00	274,596.36	310,583.40	1,516,929.96	0.00	0.00	1,516,929.96	1,516,929.96	0.00
2150	Material impreso e información digital	57,999.00	0.00	22,057.79	35,941.21	0.00	0.00	0.00	0.00	35,941.21
2151	Material de información	57,999.00	0.00	22,057.79	35,941.21	0.00	0.00	0.00	0.00	35,941.21
2160	Material de limpieza	265,000.00	1,095.20	63,510.11	202,585.09	0.00	0.00	60,297.28	60,297.28	142,287.81
2161	Material y enseres de limpieza	265,000.00	1,095.20	63,510.11	202,585.09	0.00	0.00	60,297.28	60,297.28	142,287.81
2180	Materiales para el registro	0.00	10,457.99	0.00	10,457.99	0.00	0.00	10,457.98	10,457.98	0.01
2181	Material para identificación y registro	0.00	10,457.99	0.00	10,457.99	0.00	0.00	10,457.98	10,457.98	0.01
2200	Alimentos y utensilios	6,295,999.00	384,124.47	1,330,177.92	5,349,945.55	0.00	0.00	1,607,760.06	1,607,760.06	3,742,185.49
2210	Productos alimenticios para personas	6,295,999.00	384,124.47	1,330,177.92	5,349,945.55	0.00	0.00	1,607,760.06	1,607,760.06	3,742,185.49
2211	Productos alimenticios	6,295,999.00	384,124.47	1,330,177.92	5,349,945.55	0.00	0.00	1,607,760.06	1,607,760.06	3,742,185.49
2400	Materiales y artículos de	512,172.00	18,053.31	201,588.94	328,636.37	0.00	0.00	96,374.61	96,374.61	232,261.76
2420	Cemento y productos de concreto	0.00	444.14	0.00	444.14	0.00	0.00	444.14	444.14	0.00
2421	Cemento y productos de concreto	0.00	444.14	0.00	444.14	0.00	0.00	444.14	444.14	0.00
2440	Madera y productos de madera	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2441	Madera y productos de madera	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2450	Vidrio y productos de	0.00	624.00	0.00	624.00	0.00	0.00	624.00	624.00	0.00
2451	Vidrio y productos de	0.00	624.00	0.00	624.00	0.00	0.00	624.00	624.00	0.00
2460	Material eléctrico y	75,000.00	3,657.90	30,778.91	47,878.99	0.00	0.00	17,521.78	17,521.78	30,357.21
2461	Material eléctrico y electrónico	75,000.00	3,657.90	30,778.91	47,878.99	0.00	0.00	17,521.78	17,521.78	30,357.21
2470	Artículos metálicos para	0.00	2,228.98	0.00	2,228.98	0.00	0.00	2,228.98	2,228.98	0.00
2471	Artículos metálicos para la construcción	0.00	2,228.98	0.00	2,228.98	0.00	0.00	2,228.98	2,228.98	0.00
2480	Materiales complementarios	402,173.00	0.00	143,728.20	258,444.80	0.00	0.00	56,540.25	56,540.25	201,904.55
2481	Materiales complementarios	362,172.00	0.00	135,728.00	226,444.00	0.00	0.00	56,099.45	56,099.45	170,344.55
2482	Material de señalización	40,001.00	0.00	8,000.20	32,000.80	0.00	0.00	440.80	440.80	31,560.00

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2490	Otros materiales y articulos de construccion	34,999.00	11,098.29	27,081.83	19,015.46	0.00	0.00	19,015.46	19,015.46	0.00
2491	Materiales de construccion	34,999.00	7,919.27	27,081.83	15,836.44	0.00	0.00	15,836.44	15,836.44	0.00
2492	Estructuras y manufacturas para todo	0.00	3,179.02	0.00	3,179.02	0.00	0.00	3,179.02	3,179.02	0.00
2500	Productos quimicos farmaceuticos y de	136,828.00	844,616.20	29,837.31	951,606.89	0.00	440,040.00	463,566.89	903,606.89	48,000.00
2530	Medicinas y productos farmaceuticos	25,000.00	630,000.00	5,000.00	650,000.00	0.00	370,440.00	259,560.00	630,000.00	20,000.00
2531	Medicinas y productos farmaceuticos	25,000.00	630,000.00	5,000.00	650,000.00	0.00	370,440.00	259,560.00	630,000.00	20,000.00
2540	Materiales accesorios y suministros medicos	111,828.00	213,883.07	24,837.31	300,873.76	0.00	69,600.00	203,273.76	272,873.76	28,000.00
2541	Materiales accesorios y suministros medicos	111,828.00	213,883.07	24,837.31	300,873.76	0.00	69,600.00	203,273.76	272,873.76	28,000.00
2560	Fibras sinteticas hules	0.00	43.13	0.00	43.13	0.00	0.00	43.13	43.13	0.00
2561	Fibras sinteticas hules	0.00	43.13	0.00	43.13	0.00	0.00	43.13	43.13	0.00
2590	Otros productos quimicos	0.00	690.00	0.00	690.00	0.00	0.00	690.00	690.00	0.00
2591	Otros productos quimicos	0.00	690.00	0.00	690.00	0.00	0.00	690.00	690.00	0.00
2600	Combustibles lubricantes	4,425,001.00	58,769.35	155,949.88	4,327,820.47	0.00	0.00	1,980,000.00	1,980,000.00	2,347,820.47
2610	Combustibles lubricantes	4,425,001.00	58,769.35	155,949.88	4,327,820.47	0.00	0.00	1,980,000.00	1,980,000.00	2,347,820.47
2611	Combustibles lubricantes y aditivos	4,425,001.00	58,769.35	155,949.88	4,327,820.47	0.00	0.00	1,980,000.00	1,980,000.00	2,347,820.47
2700	Vestuario blancos	860,000.00	31,494.00	554,969.23	336,524.77	0.00	0.00	208,756.05	208,756.05	127,768.72
2710	Vestuario y uniformes	785,000.00	31,494.00	512,737.95	303,756.05	0.00	0.00	208,756.05	208,756.05	95,000.00
2711	Vestuario y uniformes	785,000.00	31,494.00	512,737.95	303,756.05	0.00	0.00	208,756.05	208,756.05	95,000.00
2720	Prendas de seguridad y proteccion personal	50,000.00	0.00	35,457.66	14,542.34	0.00	0.00	0.00	0.00	14,542.34
2721	Prendas de seguridad y proteccion personal	50,000.00	0.00	35,457.66	14,542.34	0.00	0.00	0.00	0.00	14,542.34
2730	Articulos deportivos	25,000.00	0.00	6,773.62	18,226.38	0.00	0.00	0.00	0.00	18,226.38
2731	Articulos deportivos	25,000.00	0.00	6,773.62	18,226.38	0.00	0.00	0.00	0.00	18,226.38
2900	Herramientas refacciones y accesorios menores	592,997.00	218,926.27	179,884.89	632,038.38	0.00	12,345.66	336,766.90	349,112.56	282,925.82
2910	Herramientas menores	37,999.00	31,698.83	7,599.80	62,098.03	0.00	0.00	31,698.83	31,698.83	30,399.20
2911	Refacciones accesorios y herramientas	37,999.00	31,698.83	7,599.80	62,098.03	0.00	0.00	31,698.83	31,698.83	30,399.20
2920	Refacciones y accesorios menores de edificios	25,000.00	9,930.53	7,482.40	27,448.13	0.00	0.00	15,448.13	15,448.13	12,000.00
2921	Refacciones y accesorios menores de edificios	25,000.00	9,930.53	7,482.40	27,448.13	0.00	0.00	15,448.13	15,448.13	12,000.00

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2940	Refacciones y accesorios menores de equipo de computo y tecnologías de	149,999.00	132,783.21	40,124.38	242,657.83	0.00	12,345.66	211,439.25	223,784.91	18,872.92
2941	Refacciones y accesorios	149,999.00	132,783.21	40,124.38	242,657.83	0.00	12,345.66	211,439.25	223,784.91	18,872.92
2960	Refacciones y accesorios	119,999.00	44,513.70	35,694.00	128,818.70	0.00	0.00	64,165.00	64,165.00	64,653.70
2961	Refacciones y accesorios	119,999.00	44,513.70	35,694.00	128,818.70	0.00	0.00	64,165.00	64,165.00	64,653.70
2970	Refacciones y accesorios	50,000.00	0.00	10,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
2971	Articulos para la extincion	50,000.00	0.00	10,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
2980	Refacciones y accesorios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2981	Refacciones y accesorios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2990	Refacciones y accesorios	210,000.00	0.00	78,984.31	131,015.69	0.00	0.00	14,015.69	14,015.69	117,000.00
2992	Otros enseres	210,000.00	0.00	78,984.31	131,015.69	0.00	0.00	14,015.69	14,015.69	117,000.00
3000	Servicios generales	18,883,168.00	2,401,707.65	3,456,913.24	17,827,962.41	0.00	1,203,393.88	8,065,474.41	9,268,868.29	8,559,094.12
3100	Servicios basicos	1,430,000.00	56,813.44	222,284.91	1,264,528.53	0.00	57,573.00	493,105.67	550,678.67	713,849.86
3110	Energia electrica	330,000.00	21,888.58	51,852.78	300,035.80	0.00	46,435.00	96,863.80	143,298.80	156,737.00
3111	Servicio de energia electrica	330,000.00	21,888.58	51,852.78	300,035.80	0.00	46,435.00	96,863.80	143,298.80	156,737.00
3130	Agua	150,001.00	7,723.00	67,164.80	90,559.20	0.00	0.00	18,556.00	18,556.00	72,003.20
3131	Servicio de agua	150,001.00	7,723.00	67,164.80	90,559.20	0.00	0.00	18,556.00	18,556.00	72,003.20
3140	Telefonia tradicional	180,001.00	0.00	0.00	180,001.00	0.00	0.00	78,732.71	78,732.71	101,268.29
3141	Servicio de telefonia	180,001.00	0.00	0.00	180,001.00	0.00	0.00	78,732.71	78,732.71	101,268.29
3150	Telefonia celular	179,999.00	19,202.00	19,202.00	179,999.00	0.00	11,138.00	67,827.99	78,965.99	101,033.01
3151	Servicio de telefonia celular	179,999.00	19,202.00	19,202.00	179,999.00	0.00	11,138.00	67,827.99	78,965.99	101,033.01
3160	Servicios de telecomunicaciones y	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3162	Servicios de conduccion de senales analogicas y digitales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3170	Servicios de acceso de Internet redes y procesamiento de	480,000.00	0.00	35,550.93	444,449.07	0.00	0.00	221,579.21	221,579.21	222,869.86
3171	Servicios de acceso a internet	480,000.00	0.00	35,550.93	444,449.07	0.00	0.00	221,579.21	221,579.21	222,869.86
3180	Servicios postales y telegraficos	109,999.00	7,999.86	48,514.40	69,484.46	0.00	0.00	9,545.96	9,545.96	59,938.50
3181	Servicio postal y	109,999.00	7,999.86	48,514.40	69,484.46	0.00	0.00	9,545.96	9,545.96	59,938.50
3200	Servicios de	2,232,001.00	354,204.19	53,280.05	2,532,925.14	0.00	41,537.74	1,456,763.52	1,498,301.26	1,034,623.88
3220	Arrendamiento de	1,782,002.00	293,434.04	51,480.11	2,023,955.93	0.00	0.00	1,262,824.75	1,262,824.75	761,131.18
3221	Arrendamiento de edificios y locales	1,782,002.00	293,434.04	51,480.11	2,023,955.93	0.00	0.00	1,262,824.75	1,262,824.75	761,131.18
3230	Arrendamiento de mobiliario y equipo de administracion	449,999.00	60,770.15	1,799.94	508,969.21	0.00	41,537.74	193,938.77	235,476.51	273,492.70
3231	Arrendamiento de equipo educacional y recreativo	449,999.00	60,770.15	1,799.94	508,969.21	0.00	41,537.74	193,938.77	235,476.51	273,492.70

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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3300	Servicios profesionales	3,878,280.00	399,256.59	1,124,695.66	3,152,840.93	0.00	145,249.99	1,096,838.95	1,242,088.94	1,910,751.99
3310	Servicios legales de contabilidad auditoria y relacionados	650,319.00	4,234.00	0.00	654,553.00	0.00	0.00	4,234.00	4,234.00	650,319.00
3311	Asesorias asociadas a	650,319.00	4,234.00	0.00	654,553.00	0.00	0.00	4,234.00	4,234.00	650,319.00
3330	Servicios de consultoria administrativa procesos	40,001.00	638.00	8,000.20	32,638.80	0.00	0.00	638.00	638.00	32,000.80
3331	Servicios informaticos	40,001.00	638.00	8,000.20	32,638.80	0.00	0.00	638.00	638.00	32,000.80
3340	Servicios de capacitacion	1,154,747.00	15,265.63	729,655.92	440,356.71	0.00	0.00	155,252.65	155,252.65	285,104.06
3341	Capacitacion	1,154,747.00	15,265.63	729,655.92	440,356.71	0.00	0.00	155,252.65	155,252.65	285,104.06
3360	Servicios de apoyo administrativo traduccion	59,999.00	55,122.74	55,848.09	59,273.65	0.00	0.00	23,878.37	23,878.37	35,395.28
3362	Impresiones de documentos oficiales para	59,999.00	55,122.74	55,848.09	59,273.65	0.00	0.00	23,878.37	23,878.37	35,395.28
3380	Servicios de vigilancia	1,013,215.00	39,359.60	0.00	1,052,574.60	0.00	145,249.99	430,292.76	575,542.75	477,031.85
3381	Servicios de vigilancia	1,013,215.00	39,359.60	0.00	1,052,574.60	0.00	145,249.99	430,292.76	575,542.75	477,031.85
3390	Servicios profesionales científicos y tecnicos integrales	959,999.00	284,636.62	331,191.45	913,444.17	0.00	0.00	482,543.17	482,543.17	430,901.00
3391	Servicios profesionales	959,999.00	284,636.62	331,191.45	913,444.17	0.00	0.00	482,543.17	482,543.17	430,901.00
3400	Servicios financieros bancarios y comerciales	439,133.00	18,271.68	13,040.96	444,363.72	0.00	0.00	28,480.56	28,480.56	415,883.16
3410	Servicios financieros y bancarios	36,003.00	17,498.88	13,040.96	40,460.92	0.00	0.00	27,707.76	27,707.76	12,753.16
3411	Servicios bancarios y financieros	36,003.00	17,498.88	13,040.96	40,460.92	0.00	0.00	27,707.76	27,707.76	12,753.16
3440	Seguros de responsabilidad	0.00	772.80	0.00	772.80	0.00	0.00	772.80	772.80	0.00
3441	Seguros de responsabilidad matrimonial y fianzas	0.00	772.80	0.00	772.80	0.00	0.00	772.80	772.80	0.00
3450	Seguro de bienes matrimoniales	403,130.00	0.00	0.00	403,130.00	0.00	0.00	0.00	0.00	403,130.00
3451	Seguros y fianzas	403,130.00	0.00	0.00	403,130.00	0.00	0.00	0.00	0.00	403,130.00
3500	Servicios de instalacion reparacion mantenimiento	2,084,398.00	659,824.92	780,004.53	1,964,218.39	0.00	121,448.52	1,011,878.48	1,133,327.00	830,891.39
3510	Conservacion y mantenimiento menor de inmuebles	542,982.00	347,907.32	308,149.18	582,740.14	0.00	53,971.32	397,266.48	451,237.80	131,502.34
3511	Reparacion y mantenimiento de	360,006.00	138.00	212,160.42	147,983.58	0.00	0.00	16,690.00	16,690.00	131,293.58

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PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3512	Adaptacion de locales almacenes bodegas y edificios	182,976.00	347,769.32	95,988.76	434,756.56	0.00	53,971.32	380,576.48	434,547.80	208.76
3530	Instalacion reparacion y mantenimiento de equipo de computo y tecnologias de la informacion	0.00	199,736.12	55,872.80	143,863.32	0.00	8,131.60	135,731.60	143,863.20	0.12
3531	Reparacion instalacion y mantenimiento de bienes	0.00	199,736.12	55,872.80	143,863.32	0.00	8,131.60	135,731.60	143,863.20	0.12
3550	Reparacion y mantenimiento de equipo	600,000.00	111,181.48	319,273.80	391,907.68	0.00	0.00	134,155.99	134,155.99	257,751.69
3551	Reparacion y mantenimiento de equipo	600,000.00	111,181.48	319,273.80	391,907.68	0.00	0.00	134,155.99	134,155.99	257,751.69
3580	Servicios de limpieza y manejo de desechos	941,416.00	1,000.00	96,708.75	845,707.25	0.00	59,345.60	344,724.41	404,070.01	441,637.24
3581	Servicios de lavanderia limpieza e higiene	941,416.00	1,000.00	96,708.75	845,707.25	0.00	59,345.60	344,724.41	404,070.01	441,637.24
3600	Servicios de comunicacion social y	282,195.00	147,222.97	125,867.95	303,550.02	0.00	9,860.00	235,400.33	245,260.33	58,289.69
3610	Difusion por radio	120,940.00	97,811.93	93,444.28	125,307.65	0.00	0.00	123,703.93	123,703.93	1,603.72
3611	Gastos de publicidad y	31,356.00	33,639.13	6,271.20	58,723.93	0.00	0.00	58,723.93	58,723.93	0.00
3612	Publicaciones oficiales y	89,584.00	64,172.80	87,173.08	66,583.72	0.00	0.00	64,980.00	64,980.00	1,603.72
3620	Difusion por radio television y otros medios	0.00	43,790.01	0.00	43,790.01	0.00	0.00	43,790.00	43,790.00	0.01
3621	Gastos de publicidad en	0.00	43,790.01	0.00	43,790.01	0.00	0.00	43,790.00	43,790.00	0.01
3640	Servicios de revelado de fotografias	0.00	928.00	0.00	928.00	0.00	0.00	928.00	928.00	0.00
3641	Servicios de fotografia	0.00	928.00	0.00	928.00	0.00	0.00	928.00	928.00	0.00
3660	Servicios de creacion y difusion de contenido	161,255.00	4,693.03	32,423.67	133,524.36	0.00	9,860.00	66,978.40	76,838.40	56,685.96
3661	Servicios de creacion y difusion de contenido a	161,255.00	4,693.03	32,423.67	133,524.36	0.00	9,860.00	66,978.40	76,838.40	56,685.96
3700	Servicios de traslado y	574,998.00	25,741.00	260,273.18	340,465.82	0.00	0.00	141,067.97	141,067.97	199,397.85
3710	Pasajes aereos	59,999.00	18,954.00	59,999.00	18,954.00	0.00	0.00	18,954.00	18,954.00	0.00
3711	Transportacion aerea	59,999.00	18,954.00	59,999.00	18,954.00	0.00	0.00	18,954.00	18,954.00	0.00
3720	Pasajes terrestres	419,999.00	2,966.00	141,274.18	281,690.82	0.00	0.00	118,292.97	118,292.97	163,397.85
3721	Gastos de traslado por via terrestre	419,999.00	2,966.00	141,274.18	281,690.82	0.00	0.00	118,292.97	118,292.97	163,397.85
3750	Viaticos en el pais	45,000.00	3,776.00	9,000.00	39,776.00	0.00	0.00	3,776.00	3,776.00	36,000.00
3751	Gastos de alimentacion	45,000.00	0.00	9,000.00	36,000.00	0.00	0.00	0.00	0.00	36,000.00
3752	Gastos de hospedaje en	0.00	3,776.00	0.00	3,776.00	0.00	0.00	3,776.00	3,776.00	0.00
3790	Otros servicios de traslado y hospedaje	50,000.00	45.00	50,000.00	45.00	0.00	0.00	45.00	45.00	0.00
3791	Otros servicios de traslado y hospedaje	50,000.00	45.00	50,000.00	45.00	0.00	0.00	45.00	45.00	0.00
3800	Servicios oficiales	85,105.00	26,859.50	33,284.20	78,680.30	0.00	0.00	26,965.10	26,965.10	51,715.20
3820	Gastos de orden social y	85,105.00	26,859.50	33,284.20	78,680.30	0.00	0.00	26,965.10	26,965.10	51,715.20
3821	Gastos de ceremonias oficiales y de orden social	85,105.00	26,859.50	33,284.20	78,680.30	0.00	0.00	26,965.10	26,965.10	51,715.20

PAR	CONCEPTO	APROBADO	AMPLIACION	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3900	Otros servicios generales	7,877,058.00	713,513.36	844,181.80	7,746,389.56	0.00	827,724.63	3,574,973.83	4,402,698.46	3,343,691.10
3910	Servicios funerarios y de cementerios	0.00	1,740.00	0.00	1,740.00	0.00	0.00	1,740.00	1,740.00	0.00
3911	Servicios funerarios y de cementerios	0.00	1,740.00	0.00	1,740.00	0.00	0.00	1,740.00	1,740.00	0.00
3920	Impuestos y derechos	375,000.00	130,168.00	341,460.00	163,708.00	0.00	0.00	161,896.28	161,896.28	1,811.72
3922	Otros impuestos y	375,000.00	130,168.00	341,460.00	163,708.00	0.00	0.00	161,896.28	161,896.28	1,811.72
3980	Impuesto sobre nominas y otros que se deriven de	7,197,059.00	0.00	369,272.00	6,827,787.00	0.00	658,977.00	2,911,091.00	3,570,068.00	3,257,719.00
3982	Impuesto sobre	7,197,059.00	0.00	369,272.00	6,827,787.00	0.00	658,977.00	2,911,091.00	3,570,068.00	3,257,719.00
3990	Otros servicios generales	304,999.00	581,605.36	133,449.80	753,154.56	0.00	168,747.63	500,246.55	668,994.18	84,160.38
3991	Cuotas y suscripciones	75,000.00	2,400.00	75,000.00	2,400.00	0.00	0.00	1,200.00	1,200.00	1,200.00
3992	Gastos de servicios menores	229,999.00	2,541.79	58,449.80	174,090.99	0.00	9,987.63	81,142.99	91,130.62	82,960.37
3993	Estudios y analisis clinicos	0.00	576,663.57	0.00	576,663.57	0.00	158,760.00	417,903.56	576,663.56	0.01
5000	Bienes muebles inmuebles e intangibles	19,779,083.00	332,747.21	763,816.61	19,348,013.60	0.00	34,637.13	758,971.53	793,608.66	18,554,404.94
5100	Mobiliario y equipo de administracion	17,979,084.00	174,152.21	427,816.81	17,725,419.40	0.00	34,637.13	575,664.59	610,301.72	17,115,117.68
5110	Muebles de oficina y	10,600,000.00	0.00	17,870.40	10,582,129.60	0.00	0.00	9,802.00	9,802.00	10,572,327.60
5111	Muebles y enseres	10,600,000.00	0.00	17,870.40	10,582,129.60	0.00	0.00	9,802.00	9,802.00	10,572,327.60
5150	Equipo de computo y de tecnologia de la	7,379,084.00	27,982.93	409,946.41	6,997,120.52	0.00	34,637.13	422,045.79	456,682.92	6,540,437.60
5151	Bienes informaticos	7,379,084.00	27,982.93	409,946.41	6,997,120.52	0.00	34,637.13	422,045.79	456,682.92	6,540,437.60
5190	Otros mobiliarios y equipos de administracion	0.00	146,169.28	0.00	146,169.28	0.00	0.00	143,816.80	143,816.80	2,352.48
5192	Otros equipos electricos y	0.00	146,169.28	0.00	146,169.28	0.00	0.00	143,816.80	143,816.80	2,352.48
5300	Equipo e instrumental medico y de laboratorio	0.00	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	40,000.00	0.00
5310	Equipo medico y de laboratorio	0.00	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	40,000.00	0.00
5311	Equipo medico y de	0.00	40,000.00	0.00	40,000.00	0.00	0.00	40,000.00	40,000.00	0.00
5400	Vehiculos y equipo de transporte	1,679,999.00	0.00	335,999.80	1,343,999.20	0.00	0.00	0.00	0.00	1,343,999.20
5410	Vehiculos y equipo	1,679,999.00	0.00	335,999.80	1,343,999.20	0.00	0.00	0.00	0.00	1,343,999.20
5411	Vehiculos y equipo de	1,679,999.00	0.00	335,999.80	1,343,999.20	0.00	0.00	0.00	0.00	1,343,999.20
5600	Maquinaria otros equipos	0.00	118,595.00	0.00	118,595.00	0.00	0.00	118,595.00	118,595.00	0.00
5650	Equipo de comunicacion y telecomunicacion	0.00	118,595.00	0.00	118,595.00	0.00	0.00	118,595.00	118,595.00	0.00
5651	Equipo y aparatos para comunicacion telecomunicacion y radio	0.00	118,595.00	0.00	118,595.00	0.00	0.00	118,595.00	118,595.00	0.00
5900	Activos intangibles	120,000.00	0.00	0.00	120,000.00	0.00	0.00	24,711.94	24,711.94	95,288.06
5970	Licencias informaticas e	120,000.00	0.00	0.00	120,000.00	0.00	0.00	24,711.94	24,711.94	95,288.06
5971	Licencias informaticas e	120,000.00	0.00	0.00	120,000.00	0.00	0.00	24,711.94	24,711.94	95,288.06
6000	Inversion publica	35,000,000.00	0.00	7,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00	28,000,000.00
6100	Obra publica en bienes de	35,000,000.00	0.00	7,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00	28,000,000.00

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PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
6120	Edificacion no	35,000,000.00	0.00	7,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00	28,000,000.00
6122	Obra estatal o municipal	35,000,000.00	0.00	7,000,000.00	28,000,000.00	0.00	0.00	0.00	0.00	28,000,000.00
9000	Deuda publica	0.00	3,410,453.33	0.00	3,410,453.33	0.00	0.00	3,410,453.33	3,410,453.33	0.00
9900	Adeudos de ejercicios	0.00	3,410,453.33	0.00	3,410,453.33	0.00	0.00	3,410,453.33	3,410,453.33	0.00
9910	ADEFAS	0.00	3,410,453.33	0.00	3,410,453.33	0.00	0.00	3,410,453.33	3,410,453.33	0.00
9911	Por el ejercicio inmediato	0.00	3,410,453.33	0.00	3,410,453.33	0.00	0.00	3,410,453.33	3,410,453.33	0.00
<b>TOTALES:</b>		350,826,283.00	15,476,799.10	23,119,961.17	343,183,120.93	0.00	1,744,748.24	148,158,481.65	149,903,229.89	193,279,891.04

Elaboró

C. P. Laura Patricia de la Fuente López  
Responsable de Contabilidad

Revisó

L.C. Ricardo Valencia Gómez  
Encargado del Despacho de la  
Dirección de Administración

Autorizó

Mtro. Raúl Flores Bernal  
Magistrado Presidente