

PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCION	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	Servicios personales	259,902,329.00	5,712,966.03	5,712,966.04	259,902,328.99	0.00	0.00	105,673,152.10	105,673,152.10	154,229,176.89
1100	Remuneraciones al personal de caracter	85,920,638.00	2,380,940.07	1,495,206.19	86,806,371.88	0.00	0.00	41,340,705.04	41,340,705.04	45,465,666.84
1130	Sueldos base al personal permanente	85,920,638.00	2,380,940.07	1,495,206.19	86,806,371.88	0.00	0.00	41,340,705.04	41,340,705.04	45,465,666.84
1131	Sueldo base	85,920,638.00	2,380,940.07	1,495,206.19	86,806,371.88	0.00	0.00	41,340,705.04	41,340,705.04	45,465,666.84
1200	Remuneraciones al personal de caracter	1,349,300.00	530,778.89	349,800.06	1,530,278.83	0.00	0.00	751,070.79	751,070.79	779,208.04
1210	Honorarios asimilables a salarios	1,040,000.00	470,778.89	292,300.06	1,218,478.83	0.00	0.00	681,070.79	681,070.79	537,408.04
1211	Honorarios asimilables al salario	1,040,000.00	470,778.89	292,300.06	1,218,478.83	0.00	0.00	681,070.79	681,070.79	537,408.04
1230	Retribuciones por servicios de caracter	309,300.00	60,000.00	57,500.00	311,800.00	0.00	0.00	70,000.00	70,000.00	241,800.00
1231	Compensacion por servicio social	309,300.00	60,000.00	57,500.00	311,800.00	0.00	0.00	70,000.00	70,000.00	241,800.00
1300	Remuneraciones adicionales y especiales	118,180,612.00	738,517.49	2,548,693.87	116,370,435.62	0.00	0.00	41,888,950.51	41,888,950.51	74,481,485.11
1320	Primas de vacaciones dominical y gratificacion de fin de ano	19,983,201.00	30,799.24	35,955.20	19,978,045.04	0.00	0.00	4,402,540.43	4,402,540.43	15,575,504.61
1321	Prima vacacional	5,851,517.00	16,561.61	0.00	5,868,078.61	0.00	0.00	16,561.61	16,561.61	5,851,517.00
1322	Aguinaldo	14,131,684.00	0.00	35,955.20	14,095,728.80	0.00	0.00	4,371,741.19	4,371,741.19	9,723,987.61
1324	Vacaciones no disfrutadas por finiquito	0.00	14,237.63	0.00	14,237.63	0.00	0.00	14,237.63	14,237.63	0.00
1340	Compensaciones	98,197,411.00	707,718.25	2,512,738.67	96,392,390.58	0.00	0.00	37,486,410.08	37,486,410.08	58,905,980.50
1345	Gratificacion	8,619,010.00	707,718.25	26,103.36	9,300,624.89	0.00	0.00	4,723,675.19	4,723,675.19	4,576,949.70
1346	Gratificacion por convenio	89,578,401.00	0.00	2,486,635.31	87,091,765.69	0.00	0.00	32,762,734.89	32,762,734.89	54,329,030.80
1400	Seguridad social	19,417,801.00	1,137,052.95	789,996.44	19,764,857.51	0.00	0.00	9,632,669.33	9,632,669.33	10,132,188.18
1410	Aportaciones de seguridad social	18,017,803.00	1,121,446.72	400,186.10	18,739,063.62	0.00	0.00	8,656,076.26	8,656,076.26	10,082,987.36
1412	Aportaciones de servicio de salud	6,175,720.00	1,029,262.76	0.00	7,204,982.76	0.00	0.00	4,063,223.84	4,063,223.84	3,141,758.92
1413	Aportaciones al sistema solidario de reparto	8,323,083.00	24,752.33	379,462.32	7,968,373.01	0.00	0.00	3,014,911.55	3,014,911.55	4,953,461.46
1414	Aportaciones del sistema de capitalizacion	1,539,765.00	11,816.36	0.00	1,551,581.36	0.00	0.00	632,838.37	632,838.37	918,742.99
1415	Aportaciones para financiar los gastos generales de administracion del	728,279.00	25,447.66	9,602.57	744,124.09	0.00	0.00	355,533.60	355,533.60	388,590.49
1416	Aportaciones para riesgo de trabajo	1,250,956.00	30,167.61	11,121.21	1,270,002.40	0.00	0.00	589,568.90	589,568.90	680,433.50
1440	Aportaciones para	1,399,998.00	15,606.23	389,810.34	1,025,793.89	0.00	0.00	976,593.07	976,593.07	49,200.82
1441	Seguros y fianzas	1,399,998.00	15,606.23	389,810.34	1,025,793.89	0.00	0.00	976,593.07	976,593.07	49,200.82
1500	Otras prestaciones sociales y economicas	35,033,978.00	925,676.63	529,269.48	35,430,385.15	0.00	0.00	12,059,756.43	12,059,756.43	23,370,628.72
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	4,497,085.88	4,497,085.88	12,666,426.77
1512	Seguro de separacion individualizado	17,202,050.00	0.00	38,537.35	17,163,512.65	0.00	0.00	4,497,085.88	4,497,085.88	12,666,426.77
1590	Otras prestaciones sociales y economicas	17,831,928.00	925,676.63	490,732.13	18,266,872.50	0.00	0.00	7,562,670.55	7,562,670.55	10,704,201.95
1595	Despensa	17,831,928.00	925,676.63	490,732.13	18,266,872.50	0.00	0.00	7,562,670.55	7,562,670.55	10,704,201.95
2000	Materiales y suministros	17,261,703.00	833,293.39	3,400,633.79	14,694,362.60	0.00	81,945.66	3,902,794.95	3,984,740.61	10,709,621.99
2100	Materiales de administracion emision de documentos y	4,438,706.00	8,050.79	1,334,699.36	3,112,057.43	0.00	0.00	522,088.45	522,088.45	2,589,968.98

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2110	Materiales utiles y equipos menores de	2,462,428.00	6,911.59	872,707.13	1,596,632.46	0.00	0.00	376,602.09	376,602.09	1,220,030.37
2111	Materiales y utiles de	1,582,294.00	6,911.59	637,297.80	951,907.79	0.00	0.00	228,096.19	228,096.19	723,811.60
2112	Enseres de oficina	880,134.00	0.00	235,409.33	644,724.67	0.00	0.00	148,505.90	148,505.90	496,218.77
2120	Materiales y utiles de impresion y reproduccion	100,362.00	44.00	76,743.06	23,662.94	0.00	0.00	3,060.00	3,060.00	20,602.94
2121	Material y utiles de imprenta y reproduccion	100,362.00	44.00	76,743.06	23,662.94	0.00	0.00	3,060.00	3,060.00	20,602.94
2140	Materiales utiles y equipos menores de tecnologias de la informacion	1,552,917.00	0.00	310,583.40	1,242,333.60	0.00	0.00	124,616.76	124,616.76	1,117,716.84
2141	Materiales y utiles para el procesamiento en equipos y bienes	1,552,917.00	0.00	310,583.40	1,242,333.60	0.00	0.00	124,616.76	124,616.76	1,117,716.84
2150	Material impreso e informacion digital	57,999.00	0.00	11,599.80	46,399.20	0.00	0.00	0.00	0.00	46,399.20
2151	Material de informacion	57,999.00	0.00	11,599.80	46,399.20	0.00	0.00	0.00	0.00	46,399.20
2160	Material de limpieza	265,000.00	1,095.20	63,065.97	203,029.23	0.00	0.00	17,809.60	17,809.60	185,219.63
2161	Material y enseres de limpieza	265,000.00	1,095.20	63,065.97	203,029.23	0.00	0.00	17,809.60	17,809.60	185,219.63
2200	Alimentos y utensilios	6,295,999.00	384,124.47	1,330,177.92	5,349,945.55	0.00	0.00	1,079,390.17	1,079,390.17	4,270,555.38
2210	Productos alimenticios para personas	6,295,999.00	384,124.47	1,330,177.92	5,349,945.55	0.00	0.00	1,079,390.17	1,079,390.17	4,270,555.38
2211	Productos alimenticios para personas	6,295,999.00	384,124.47	1,330,177.92	5,349,945.55	0.00	0.00	1,079,390.17	1,079,390.17	4,270,555.38
2400	Materiales y articulos de construccion y de	512,172.00	14,104.66	198,084.43	328,192.23	0.00	0.00	43,366.03	43,366.03	284,826.20
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 electrico y electronico	75,000.00	3,657.90	28,974.40	49,683.50	0.00	0.00	6,929.78	6,929.78	42,753.72
2461	Material electrico y electronico	75,000.00	3,657.90	28,974.40	49,683.50	0.00	0.00	6,929.78	6,929.78	42,753.72
2470	Articulos metalicos para la construccion	0.00	424.47	0.00	424.47	0.00	0.00	424.47	424.47	0.00
2471	Articulos metalicos para la construccion	0.00	424.47	0.00	424.47	0.00	0.00	424.47	424.47	0.00
2480	Materiales	402,173.00	0.00	142,028.20	260,144.80	0.00	0.00	18,072.32	18,072.32	242,072.48
2481	Materiales	362,172.00	0.00	134,028.00	228,144.00	0.00	0.00	17,631.52	17,631.52	210,512.48
2482	Material de senalizacion	40,001.00	0.00	8,000.20	32,000.80	0.00	0.00	440.80	440.80	31,560.00
2490	Otros materiales y articulos de construccion	34,999.00	9,398.29	27,081.83	17,315.46	0.00	0.00	17,315.46	17,315.46	0.00
2491	Materiales de	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 tipo de construccion	0.00	1,479.02	0.00	1,479.02	0.00	0.00	1,479.02	1,479.02	0.00
2500	Productos quimicos farmaceuticos y de laboratorio	136,828.00	144,365.13	29,837.31	251,355.82	0.00	69,600.00	133,716.89	203,316.89	48,038.93
2530	Medicinas y productos farmaceuticos	25,000.00	0.00	5,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
2531	Medicinas y productos farmaceuticos	25,000.00	0.00	5,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
2540	Materiales accesorios y suministros medicos	111,828.00	144,322.00	24,837.31	231,312.69	0.00	69,600.00	133,673.76	203,273.76	28,038.93
2541	Materiales accesorios y suministros medicos	111,828.00	144,322.00	24,837.31	231,312.69	0.00	69,600.00	133,673.76	203,273.76	28,038.93

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2560	Fibras sinteticas hules plasticos y derivados	0.00	43.13	0.00	43.13	0.00	0.00	43.13	43.13	0.00
2561	Fibras sinteticas hules plasticos y derivados	0.00	43.13	0.00	43.13	0.00	0.00	43.13	43.13	0.00
2600	Combustibles lubricantes y aditivos	4,425,001.00	58,769.35	155,949.88	4,327,820.47	0.00	0.00	1,640,000.00	1,640,000.00	2,687,820.47
2610	Combustibles lubricantes y aditivos	4,425,001.00	58,769.35	155,949.88	4,327,820.47	0.00	0.00	1,640,000.00	1,640,000.00	2,687,820.47
2611	Combustibles lubricantes y aditivos	4,425,001.00	58,769.35	155,949.88	4,327,820.47	0.00	0.00	1,640,000.00	1,640,000.00	2,687,820.47
2700	Vestuario blancos prendas de proteccion y articulos deportivos	860,000.00	31,494.00	172,000.00	719,494.00	0.00	0.00	186,136.05	186,136.05	533,357.95
2710	Vestuario y uniformes	785,000.00	31,494.00	157,000.00	659,494.00	0.00	0.00	186,136.05	186,136.05	473,357.95
2711	Vestuario y uniformes	785,000.00	31,494.00	157,000.00	659,494.00	0.00	0.00	186,136.05	186,136.05	473,357.95
2720	Prendas de seguridad y proteccion personal	50,000.00	0.00	10,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
2721	Prendas de seguridad y proteccion personal	50,000.00	0.00	10,000.00	40,000.00	0.00	0.00	0.00	0.00	40,000.00
2730	Articulos deportivos	25,000.00	0.00	5,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
2731	Articulos deportivos	25,000.00	0.00	5,000.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
2900	Herramientas refacciones y accesorios menores	592,997.00	192,384.99	179,884.89	605,497.10	0.00	12,345.66	298,097.36	310,443.02	295,054.08
2910	Herramientas menores	37,999.00	6,241.15	7,599.80	36,640.35	0.00	0.00	6,241.15	6,241.15	30,399.20
2911	Refacciones accesorios y herramientas	37,999.00	6,241.15	7,599.80	36,640.35	0.00	0.00	6,241.15	6,241.15	30,399.20
2920	Refacciones y accesorios menores de edificios	25,000.00	8,846.93	7,482.40	26,364.53	0.00	0.00	14,364.53	14,364.53	12,000.00
2921	Refacciones y accesorios menores de edificios	25,000.00	8,846.93	7,482.40	26,364.53	0.00	0.00	14,364.53	14,364.53	12,000.00
2940	Refacciones y accesorios menores de equipo de computo y tecnologias de la informacion	149,999.00	132,783.21	40,124.38	242,657.83	0.00	12,345.66	199,310.99	211,656.65	31,001.18
2941	Refacciones y accesorios para equipo de computo	149,999.00	132,783.21	40,124.38	242,657.83	0.00	12,345.66	199,310.99	211,656.65	31,001.18
2960	Refacciones y accesorios menores para equipo de transporte	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 menores para equipo de transporte	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 menores de equipo de defensa y seguridad	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 de incendios	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 menores de maquinaria y otros equinos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2981	Refacciones y accesorios menores de maquinaria y otros equinos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2990	Refacciones y accesorios menores otros bienes muebles	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	1,691,338.96	2,746,544.55	17,827,962.41	0.00	779,094.18	6,631,826.42	7,410,920.60	10,417,041.81

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3100	Servicios basicos	1,430,000.00	56,813.44	171,028.20	1,315,785.24	0.00	11,138.00	428,074.52	439,212.52	876,572.72
3110	Energia electrica	330,000.00	21,888.58	51,852.78	300,035.80	0.00	0.00	96,863.80	96,863.80	203,172.00
3111	Servicio de energia	330,000.00	21,888.58	51,852.78	300,035.80	0.00	0.00	96,863.80	96,863.80	203,172.00
3130	Aqua	150,001.00	7,723.00	31,476.09	126,247.91	0.00	0.00	16,584.00	16,584.00	109,663.91
3131	Servicio de aqua	150,001.00	7,723.00	31,476.09	126,247.91	0.00	0.00	16,584.00	16,584.00	109,663.91
3140	Telefonia tradicional	180,001.00	0.00	0.00	180,001.00	0.00	0.00	66,749.10	66,749.10	113,251.90
3141	Servicio de telefonia convencional	180,001.00	0.00	0.00	180,001.00	0.00	0.00	66,749.10	66,749.10	113,251.90
3150	Telefonia celular	179,999.00	19,202.00	19,202.00	179,999.00	0.00	11,138.00	56,689.99	67,827.99	112,171.01
3151	Servicio de telefonia	179,999.00	19,202.00	19,202.00	179,999.00	0.00	11,138.00	56,689.99	67,827.99	112,171.01
3170	Servicios de acceso de Internet redes y procesamiento de informacion	480,000.00	0.00	35,550.93	444,449.07	0.00	0.00	181,891.66	181,891.66	262,557.41
3171	Servicios de acceso a internet	480,000.00	0.00	35,550.93	444,449.07	0.00	0.00	181,891.66	181,891.66	262,557.41
3180	Servicios postales y telegraficos	109,999.00	7,999.86	32,946.40	85,052.46	0.00	0.00	9,295.97	9,295.97	75,756.49
3181	Servicio postal y	109,999.00	7,999.86	32,946.40	85,052.46	0.00	0.00	9,295.97	9,295.97	75,756.49
3200	Servicios de	2,232,001.00	288,879.50	49,685.61	2,471,194.89	0.00	67,193.23	1,168,311.04	1,235,504.27	1,235,690.62
3220	Arrendamiento de	1,782,002.00	228,109.35	47,885.67	1,962,225.68	0.00	0.00	1,041,565.50	1,041,565.50	920,660.18
3221	Arrendamiento de edificios y locales	1,782,002.00	228,109.35	47,885.67	1,962,225.68	0.00	0.00	1,041,565.50	1,041,565.50	920,660.18
3230	Arrendamiento de mobiliario y equipo de administracion	449,999.00	60,770.15	1,799.94	508,969.21	0.00	67,193.23	126,745.54	193,938.77	315,030.44
3231	Arrendamiento de equipo y bienes informaticos	449,999.00	60,770.15	1,799.94	508,969.21	0.00	67,193.23	126,745.54	193,938.77	315,030.44
3300	Servicios profesionales cientificos tecnicos y otros servicios	3,878,280.00	124,928.59	869,994.75	3,133,213.84	0.00	134,874.99	783,555.96	918,430.95	2,214,782.89
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 convenios o acuerdos	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 tecnica y en tecnologias de la informacion	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	517,985.50	652,027.13	0.00	0.00	155,252.65	155,252.65	496,774.48
3341	Capacitacion	1,154,747.00	15,265.63	517,985.50	652,027.13	0.00	0.00	155,252.65	155,252.65	496,774.48
3360	Servicios de apoyo administrativo traduccion fotocopiado e impresion	59,999.00	15,763.14	12,817.60	62,944.54	0.00	0.00	23,878.37	23,878.37	39,066.17
3362	Impresiones de documentos oficiales para la prestacion de servicios publicos	59,999.00	15,763.14	12,817.60	62,944.54	0.00	0.00	23,878.37	23,878.37	39,066.17
3380	Servicios de vigilancia	1,013,215.00	0.00	0.00	1,013,215.00	0.00	134,874.99	295,417.77	430,292.76	582,922.24
3381	Servicios de vigilancia	1,013,215.00	0.00	0.00	1,013,215.00	0.00	134,874.99	295,417.77	430,292.76	582,922.24
3390	Servicios profesionales cientificos y tecnicos integrales	959,999.00	89,027.82	331,191.45	717,835.37	0.00	0.00	304,135.17	304,135.17	413,700.20
3391	Servicios profesionales	959,999.00	89,027.82	331,191.45	717,835.37	0.00	0.00	304,135.17	304,135.17	413,700.20
3400	Servicios financieros bancarios y comerciales	439,133.00	18,271.68	13,040.96	444,363.72	0.00	0.00	26,745.20	26,745.20	417,618.52

PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3410	Servicios financieros y bancarios	36,003.00	17,498.88	13,040.96	40,460.92	0.00	0.00	25,972.40	25,972.40	14,488.52
3411	Servicios bancarios y financieros	36,003.00	17,498.88	13,040.96	40,460.92	0.00	0.00	25,972.40	25,972.40	14,488.52
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	0.00	772.80	0.00	772.80	0.00	0.00	772.80	772.80	0.00
3450	Seguro de bienes patrimoniales	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 y	2,084,398.00	582,303.32	707,765.78	1,958,935.54	0.00	115,513.96	864,115.05	979,629.01	979,306.53
3510	Conservacion y mantenimiento menor de inmuebles	542,982.00	270,385.72	308,011.18	505,356.54	0.00	53,971.32	303,192.88	357,164.20	148,192.34
3511	Reparacion y mantenimiento de	360,006.00	0.00	212,022.42	147,983.58	0.00	0.00	0.00	0.00	147,983.58
3512	Adaptacion de locales almacenes bodegas y edificios	182,976.00	270,385.72	95,988.76	357,372.96	0.00	53,971.32	303,192.88	357,164.20	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 informaticos para filtracion y	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	247,173.05	464,008.43	0.00	0.00	133,877.20	133,877.20	330,131.23
3551	Reparacion y mantenimiento de vehiculos terrestres	600,000.00	111,181.48	247,173.05	464,008.43	0.00	0.00	133,877.20	133,877.20	330,131.23
3580	Servicios de limpieza y manejo de desechos	941,416.00	1,000.00	96,708.75	845,707.25	0.00	53,411.04	291,313.37	344,724.41	500,982.84
3581	Servicios de lavanderia limpieza e higiene	941,416.00	1,000.00	96,708.75	845,707.25	0.00	53,411.04	291,313.37	344,724.41	500,982.84
3600	Servicios de comunicacion social y	282,195.00	147,222.97	90,484.47	338,933.50	0.00	9,860.00	225,540.33	235,400.33	103,533.17
3610	Difusion por radio television y otros medios de mensajes sobre programas y actividades	120,940.00	97,811.93	58,060.80	160,691.13	0.00	0.00	123,703.93	123,703.93	36,987.20
3611	Gastos de publicidad y propaganda	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 de informacion en general para difusion	89,584.00	64,172.80	51,789.60	101,967.20	0.00	0.00	64,980.00	64,980.00	36,987.20
3620	Difusion por radio television y otros medios de mensajes comerciales para promover la venta	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 materia comercial	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

PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
3641	Servicios de fotografía	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 exclusivamente a traves de internet	161,255.00	4,693.03	32,423.67	133,524.36	0.00	9,860.00	57,118.40	66,978.40	66,545.96
3661	Servicios de creacion y difusion de contenido a traves de internet	161,255.00	4,693.03	32,423.67	133,524.36	0.00	9,860.00	57,118.40	66,978.40	66,545.96
3700	Servicios de traslado y viaticos	574,998.00	25,741.00	228,273.18	372,465.82	0.00	0.00	115,581.00	115,581.00	256,884.82
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	109,274.18	313,690.82	0.00	0.00	92,806.00	92,806.00	220,884.82
3721	Gastos de traslado por via terrestre	419,999.00	2,966.00	109,274.18	313,690.82	0.00	0.00	92,806.00	92,806.00	220,884.82
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 en territorio nacional	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 territorio nacional	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	5,665.10	33,284.20	57,485.90	0.00	0.00	2,665.10	2,665.10	54,820.80
3820	Gastos de orden social y cultural	85,105.00	5,665.10	33,284.20	57,485.90	0.00	0.00	2,665.10	2,665.10	54,820.80
3821	Gastos de ceremonias oficiales y de orden social	85,105.00	5,665.10	33,284.20	57,485.90	0.00	0.00	2,665.10	2,665.10	54,820.80
3900	Otros servicios generales	7,877,058.00	441,513.36	582,987.40	7,735,583.96	0.00	440,514.00	3,017,238.22	3,457,752.22	4,277,831.74
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	320,265.60	184,902.40	0.00	0.00	161,896.28	161,896.28	23,006.12
3922	Otros impuestos y	375,000.00	130,168.00	320,265.60	184,902.40	0.00	0.00	161,896.28	161,896.28	23,006.12
3980	Impuesto sobre nominas y otros que se deriven de una relacion laboral	7,197,059.00	0.00	129,272.00	7,067,787.00	0.00	440,514.00	2,470,577.00	2,911,091.00	4,156,696.00
3982	Impuesto sobre erogaciones por remuneraciones al trabajo	7,197,059.00	0.00	129,272.00	7,067,787.00	0.00	440,514.00	2,470,577.00	2,911,091.00	4,156,696.00
3990	Otros servicios generales	304,999.00	309,605.36	133,449.80	481,154.56	0.00	0.00	383,024.94	383,024.94	98,129.62
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	0.00	77,161.38	77,161.38	96,929.61
3993	Estudios y analisis	0.00	304,663.57	0.00	304,663.57	0.00	0.00	304,663.56	304,663.56	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 estanteria	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

PAR	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCIÓN	MODIFICADO	COMPROMETID	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
5190	Otros mobiliarios y equipos de	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 electronicos de oficina	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 laboratorio	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 transporte terrestre	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 y herramientas	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 transmision	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 intelectuales	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 intelectuales	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 dominio publico	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
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
TOTALES:		350,826,283.00	8,570,345.59	19,623,960.99	339,772,667.60	0.00	895,676.97	116,966,745.00	117,862,421.97	221,910,245.63

"Bajo protesta de decir verdad declaramos que los estados financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor".

Elaboró

L.C. Ricardo Vicensio Gómez
Responsable de Presupuesto y Finanzas

Mtro. Teodoro Catani Escalante
Director de Administración

Autorizo

Mtro. Raúl Flores Bernal
Magistrado Presidente