**ESTADO DE EJERCICIO DEL PRESUPUESTO AL 30 DE NOVIEBRE DE 2008**
**GASTO CORRIENTE Y RECURSOS PROPIOS 2008**

| PARTIDA | CONCEPTO | PRESUPUESTO AUTORIZADO GTO. CORRIENTE 2008 | PRESUPUESTO AUTORIZADO REC. PROP. 2008 | PRESUPUESTO AUTORIZADO 2008 | EJERCIDO ENERO | EJERCIDO FEBRERO | EJERCIDO MARZO | EJERCIDO ABRIL | EJERCIDO MAYO | EJERCIDO JUNIO | EJERCIDO JULIO | EJERCIDO AGOSTO | EJERCIDO SEPTIEMBRE | EJERCIDO OCTUBRE | EJERCIDO NOVIEMBRE | EJERCIDO AL MES DE NOVIEMBRE DE 2008 | DIFERENCIA POR EJERCER | EJERCIDO EN % | POR EJERCER EN % |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **1000** | **SERVICIOS PERSONALES** | | | | | | | | | | | | | | | | | | |
| **1100** | **REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE** | | | | | | | | | | | | | | | | | | |
| 1101 | Sueldo base | 78,920,147 | - | 78,920,147 | 6,974,193 | 7,000,131 | 7,099,314 | 7,142,657 | 7,638,645 | 7,399,723 | 7,491,472 | 7,325,953 | 8,911,151 | 7,446,313 | 7,556,141 | 81,985,693 | - 3,065,545 | 104% | -4% |
| **1200** | **REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO** | | | | | | | | | | | | | | | | | | |
| 1204 | Salarios al Personal Eventual | 2,950,000 | - | 2,950,000 | - | 162,015 | 101,252 | 137,811 | 121,023 | 96,618 | 112,407 | 324,133 | 341,774 | 411,553 | 498,058 | 2,306,645 | 643,355 | 78% | 22% |
| **1300** | **REMUNERACIONES ADICIONALES Y ESPECIALES** | | | | | | | | | | | | | | | | | | |
| 1301 | Prima quinquenal por años de servicios efectivos prestados | 611,196 | - | 611,196 | 45,049 | 45,151 | 45,456 | 45,813 | 46,323 | 46,526 | 48,616 | 48,259 | 48,055 | 48,157 | 48,718 | 516,123 | 95,073 | 84% | 16% |
| 1307 | Compensaciones Adicionales | 600,000 | - | 600,000 | - | - | - | - | - | - | - | - | - | - | - | - | 600,000 | 0% | 100% |
| 1311 | Prima vacacional y dominical | 2,158,547 | - | 2,158,547 | 1,317 | 616 | 3,147 | 11,779 | 8,942 | 12,329 | 9,946 | 1,260,880 | 10,607 | 4,818 | 2,777 | 1,327,157 | 831,390 | 61% | 39% |
| 1312 | Aguinaldo | 14,100,000 | - | 14,100,000 | 1,369 | - | 23,273 | 44,670 | 151,460 | 107,190 | 36,939 | 77,185 | 25,350 | 100,769 | 81,287 | 649,493 | 13,450,507 | 5% | 95% |
| 1314 | Liquidación por Indemnizaciones por sueldos y salarios caídos | 2,750,000 | - | 2,750,000 | - | - | 56,705 | 132,175 | 304,391 | - | 436,407 | 245,147 | 21,554 | - | - | 1,196,379 | 1,553,621 | 44% | 56% |
| 1317 | Gratificaciones | 443,000 | - | 443,000 | - | - | 15,900 | 5,532 | 52,800 | - | 2,446 | 101,080 | 8,561 | - | - | 186,319 | 256,681 | 42% | 58% |
| 1325 | Estímulos por el día del Servidor | 3,823,641 | - | 3,823,641 | - | - | - | - | - | - | - | - | 2,694,734 | 480,369 | - | 3,175,102 | 648,539 | 83% | 17% |
| **1400** | **PAGO POR CONCEPTO DE SEGURIDAD SOCIAL** | | | | | | | | | | | | | | | | | | |
| 1401 | Cuotas a pensiones | 4,600,000 | - | 4,600,000 | 350,790 | 362,410 | 363,455 | 366,898 | 368,753 | 368,017 | 369,733 | 370,707 | 371,272 | 370,687 | 386,495 | 4,049,217 | 550,783 | 88% | 12% |
| 1402 | Cuotas para la vivienda | 2,750,000 | - | 2,750,000 | 210,474 | 217,446 | 218,073 | 220,139 | 221,252 | 220,811 | 221,840 | 222,425 | 222,764 | 222,413 | 229,414 | 2,427,052 | 322,948 | 88% | 12% |
| 1403 | Cuotas para el seguro de vida del | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | #¡DIV/0! | |
| 1404 | Cuotas al IMSS por enfermedades y maternidad | 10,588,250 | - | 10,588,250 | 327,512 | 298,117 | 325,423 | 318,671 | 333,946 | 328,069 | 345,524 | 315,309 | 320,829 | 335,413 | 383,699 | 3,632,512 | 6,955,738 | 34% | 66% |
| 1405 | Cuotas para el sistema de ahorro para el retiro (SAR) | 1,706,165 | - | 1,706,165 | 130,766 | 134,500 | 135,732 | 136,078 | 136,820 | 137,061 | 138,169 | 138,023 | 138,418 | 138,293 | 141,389 | 1,505,250 | 200,915 | 88% | 12% |
| **1500** | **PAGO POR OTRAS PRESTACIONES DE SEGURIDAD SOCIAL** | | | | | | | | | | | | | | | | | | |
| 1505 | Prima de Insalubridad | 2,905,197 | - | 2,905,197 | 245,303 | 232,206 | 236,212 | 224,171 | 225,505 | 222,672 | 222,672 | 222,672 | 222,672 | 221,028 | 230,291 | 2,505,402 | 399,795 | 86% | 14% |
| 1506 | Prima de Alto Riesgo | 550,000 | - | 550,000 | 37,799 | 37,799 | 37,799 | 38,430 | 39,062 | 39,787 | 40,512 | 40,795 | 41,585 | 42,058 | 40,795 | 436,421 | 113,579 | 79% | 21% |
| **1600** | **PAGO DE OTRAS PRESTACIONES** | | | | | | | | | | | | | | | | | | |
| 1601 | Ayuda para despensa | 5,200,000 | - | 5,200,000 | 267,233 | 264,257 | 278,573 | 279,358 | 282,881 | 285,076 | 288,647 | 283,961 | 285,341 | 1,524,196 | 427,730 | 4,467,253 | 732,747 | 86% | 14% |
| 1602 | Ayuda para pasajes | 2,700,000 | - | 2,700,000 | 122,059 | 121,894 | 127,476 | 127,774 | 129,785 | 131,281 | 133,807 | 130,498 | 131,117 | 889,523 | 218,464 | 2,263,677 | 436,323 | 84% | 16% |
| 1603 | Otras Ayudas | 351,228 | - | 351,228 | - | - | 4,350 | 10,992 | 12,050 | - | 4,250 | 229,925 | 7,350 | 71,759 | 26,589 | 367,265 | - 16,037 | 105% | -5% |
| **1700** | **PAGO POR INCREMENTOS SALARIALES** | | | | | | | | | | | | | | | | | | |
| 1701 | Impacto al salario en el transcurso del | 3,532,072 | - | 3,532,072 | - | - | - | - | - | - | - | - | - | - | - | - | 3,532,072 | 0% | 100% |
| | **TOTAL** | **141,239,443** | **-** | **141,239,443** | **8,713,863** | **8,876,541** | **9,072,139** | **9,242,948** | **10,073,636** | **9,395,160** | **9,903,387** | **11,336,953** | **13,803,134** | **12,307,348** | **10,271,848** | **112,996,958** | **28,242,485** | **80%** | **20%** |
| **2000** | **MATERIALES Y SUMINISTROS** | | | | | | | | | | | | | | | | | | |
| **2100** | **MATERIALES DE ADMINISTRACION** | | | | | | | | | | | | | | | | | | |
| 2101 | Material de oficina | 828,773 | 282,933 | 1,111,706 | 32,176 | 25,025 | 129,515 | 50,239 | 175,008 | 143,434 | 44,339 | 41,739 | 47,942 | 50,992 | 52,879 | 793,287 | 318,419 | 71% | 29% |
| 2102 | Material de limpieza | 219,190 | 102,370 | 321,560 | 4,335 | 13,006 | 105 | 26,790 | 24,976 | 43,333 | 36,349 | 5,866 | 14,404 | 567 | 40,186 | 209,917 | 111,643 | 65% | 35% |
| 2103 | Material didáctico | 56,291 | - | 56,291 | - | 4,310 | 2,505 | 889 | 845 | 487 | 4,162 | 1,052 | - 322 | 2,621 | 1,487 | 18,037 | 38,254 | 32% | 68% |
| 2104 | Material estadístico y geográfico | 54,715 | - | 54,715 | 189 | - | 639 | 5,290 | 5,136 | 45 | 5,060 | - | - | - | - | 16,360 | 38,355 | 30% | 70% |
| 2105 | Materiales y útiles de impresión y reproducción | 50,053 | 47,888 | 97,941 | 2,507 | 2,795 | 1,150 | 1,461 | 767 | 239 | 4,918 | 12,218 | 6,215 | 2,300 | 8,062 | 42,629 | 55,312 | 44% | 56% |
| 2106 | Accesorios, materiales y útiles de equipo de computo electrónico | 954,804 | 240,515 | 1,195,319 | 34,053 | 30,327 | 13,838 | 66,545 | 81,418 | 422,707 | 17,578 | 57,412 | 32,234 | 121,042 | 126,495 | 1,003,649 | 191,670 | 84% | 16% |
| **2200** | **ALIMENTOS Y UTENSILIOS** | | | | | | | | | | | | | | | | | | |
| 2201 | Alimentación para servidores públicos estatales | 183,398 | - | 183,398 | 7,880 | 31,888 | 8,533 | 26,775 | 17,987 | 30,156 | 15,607 | 17,771 | 15,108 | 15,874 | 17,297 | 204,878 | - 21,480 | 112% | -12% |
| 2203 | Alimentación de animales | 9,196 | - | 9,196 | - | 925 | - | 875 | 1,308 | - | - | - | - | - | 700 | 3,808 | 5,388 | 41% | 59% |
| 2204 | Utensilios para el servicio de | 17,784 | 9,962 | 27,746 | 597 | 2,431 | 53 | 73 | 3,294 | 3,033 | 2,960 | 87 | 500 | 929 | 527 | 14,484 | 13,262 | 52% | 48% |
| **2300** | **MATERIAS PRIMAS Y MATERIALES DE PRODUCCION** | | | | | | | | | | | | | | | | | | |
| 2301 | Materias Primas | - | 29,132 | 29,132 | - | - | - | - | - | - | - | - | - | - | - | | 29,132 | 0% | 100% |
| 2302 | Refacciones, accesorios y herramientas menores | 1,167,711 | 5,175 | 1,172,886 | 157,503 | 208,946 | 38,284 | 62,688 | 275,314 | 40,914 | 33,476 | 142,860 | 39,347 | 91,846 | 73,935 | 1,165,112 | 7,774 | 99% | 1% |
| **2400** | **MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACIÓN** | | | | | | | | | | | | | | | | | | |
| 2401 | Materiales de construcción y de | 304,605 | 57,631 | 362,236 | 44,420 | 122,720 | 11,330 | 55,396 | 13,293 | 37,403 | 6,940 | 77,680 | 9,271 | 13,438 | 2,390 | 394,281 | - 32,045 | 109% | -9% |
| 2402 | Estructuras y manufacturas | 49,676 | 22,189 | 71,865 | - | - | 1,669 | 3,215 | 2,803 | 13,876 | 8,183 | 1,188 | 1,092 | 28,614 | 2,864 | 63,505 | 8,360 | 88% | 12% |
| 2403 | Materiales complementarios | 19,044 | 4,132 | 23,176 | 156 | 138 | 460 | 325 | 1,815 | 345 | - | 9,457 | - | 25,116 | - | 37,812 | - 14,636 | 163% | -63% |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 2404 | Material eléctrico | 115,419 | - | 115,419 | 2,704 | 333 | 9,368 | 604 | 15,903 | 23,388 | 6,087 | 3,759 | 11,658 | 4,284 | 3,009 | 81,096 | 34,323 | 70% | 30% |
| | | | | | | | | | | | | | | | | | | | |
| **2500** | **PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO** | | | | | | | | | | | | | | | | | | |
| 2501 | Sustancias químicas | 742,204 | 351,081 | 1,093,285 | 99,027 | 1,696 | 1,303 | - | 1,516 | 114,063 | 28,221 | 385,957 | 37,073 | 2,325 | 19,079 | 690,258 | 403,027 | 63% | 37% |
| 2502 | Plaguicidas, abonos y fertilizantes | 157,836 | - | 157,836 | - | - | - | 272 | 74,703 | - | 253 | 41,178 | 1,667 | - | 288 | 118,360 | 39,476 | 75% | 25% |
| 2503 | Medicinas y productos farmacéuticos | 24,416 | - | 24,416 | 196 | 1,374 | 1,156 | 3,020 | 1,751 | - | 6,898 | - | - | - | - | 14,395 | 10,021 | 59% | 41% |
| 2506 | Materiales y suministros médicos | 51,506 | 15,276 | 66,782 | 21 | 3,224 | 295 | 704 | - | - | 1,440 | 792 | 42,242 | 22,779 | 1,253 | 72,748 | - 5,966 | 109% | -9% |
| 2507 | Materiales y suministros de | 244,826 | 213,348 | 458,174 | 8,634 | 1,857 | 3,450 | 681 | 143 | 35,376 | 53,115 | 58,218 | 83,742 | 3,865 | 1,549 | 250,630 | 207,544 | 55% | 45% |
| | | | | | | | | | | | | | | | | | | | |
| **2600** | **COMBUSTIBLES, LUBRICANTES Y ADITIVOS** | | | | | | | | | | | | | | | | | | |
| 2601 | Combustibles | 2,876,623 | 684,464 | 3,561,087 | 212,274 | 271,190 | 23,686 | 584,199 | 32,897 | 261,984 | 512,846 | 266,880 | 11,945 | 531,823 | - | 2,709,725 | 851,362 | 76% | 24% |
| 2602 | Lubricantes y aditivos | 42,255 | - | 42,255 | - | 8,822 | 63 | 940 | - | 116 | 2,964 | 60 | 1,645 | 4,584 | 6,571 | 25,765 | 16,490 | 61% | 39% |
| | | | | | | | | | | | | | | | | | | | |
| **2700** | **VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS** | | | | | | | | | | | | | | | | | | |
| 2701 | Vestuario, uniformes y blancos | 152,314 | 399,894 | 552,208 | - | - | - | 2,085 | 3,516 | 57,376 | 121,633 | - 54,191 | 29,085 | 76,202 | 94,174 | 329,880 | 222,328 | 60% | 40% |
| 2702 | Prendas de protección | 197,785 | 50,826 | 248,611 | 2,795 | 10,448 | 8,947 | 2,870 | 147,953 | 108,401 | 79,348 | 36,357 | 125,020 | 3,237 | 2,922 | 528,297 | - 279,686 | 212% | -112% |
| 2703 | Artículos deportivos | 25,986 | - | 25,986 | - | - | - | 16,338 | 3,731 | - | - | - | - | 36,221 | - 21,739 | 34,550 | - 8,564 | 133% | -33% |
| | | | | | | | | | | | | | | | | | | | |
| | **TOTAL** | **8,546,410** | **2,516,816** | **11,063,226** | **609,466** | **741,456** | **256,350** | **912,273** | **886,076** | **1,336,676** | **992,377** | **1,106,340** | **509,864** | **1,038,659** | **433,925** | **8,823,463** | **2,239,763** | **80%** | **20%** |

**3000 SERVICIOS GENERALES**

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **3100** | **SERVICIOS BASICOS** | | | | | | | | | | | | | | | | | | |
| 3101 | Servicio postal | 19,972 | - | 19,972 | 169 | - | - | 1,320 | 722 | 2,651 | 2,672 | 2,365 | 950 | 11,381 | 212 | 22,441 | - 2,469 | 112% | -12% |
| 3103 | Servicio telefónico | 1,274,704 | 56,396 | 1,331,100 | 79,886 | 98,005 | 30,451 | 192,392 | 113,630 | 112,070 | 109,170 | 106,078 | 92,228 | 114,373 | 41,770 | 1,090,054 | 241,046 | 82% | 18% |
| 3104 | Servicio de Energía Eléctrica | 14,247,900 | 968,748 | 15,216,648 | 54,688 | 1,241,997 | 46,419 | 2,648,311 | 1,411,430 | 1,502,788 | 1,418,594 | 1,555,250 | 1,642,106 | 1,734,939 | 1,677,361 | 14,933,883 | 282,765 | 98% | 2% |
| 3105 | Servicio de Agua Potable | 326,037 | - | 326,037 | 24,918 | 3,372 | 45,778 | 29,186 | 9,162 | 32,363 | 32,073 | 21,185 | 17,721 | 17,804 | 16,102 | 249,664 | 76,373 | 77% | 23% |
| | | | | | | | | | | | | | | | | | | | |
| **3200** | **SERVICIOS DE ARRENDAMIENTO** | | | | | | | | | | | | | | | | | | |
| 3201 | Arrendamiento de edificios y locales | 2,071,146 | - | 2,071,146 | 160,739 | 100,034 | 70,188 | 365,442 | 54,034 | 273,229 | 232,588 | 124,521 | 208,400 | 148,708 | 220,494 | 1,958,378 | 112,768 | 95% | 5% |
| 3203 | Arrendamiento de maquinaria y | 210,005 | - | 210,005 | 21,031 | - | 14,131 | 27,100 | - | 39,546 | 20,340 | 16,523 | 19,290 | 19,390 | 144 | 177,493 | 32,512 | 85% | 15% |
| 3205 | Arrendamiento de Vehículos | 26,559 | - | 26,559 | - | - | - | - | - | - | 4,571 | 10,994 | - | - | - | 15,565 | 10,994 | | |
| 3206 | Arrendamientos especiales | 51,920 | - | 51,920 | 1,117 | 1,117 | 1,117 | - | 6,279 | 2,235 | 1,117 | 25,315 | 9,972 | 1,117 | 1,117 | 50,505 | 1,415 | 97% | 3% |
| | | | | | | | | | | | | | | | | | | | |
| **3300** | **SERVICIOS DE CAPACITACION, ASESORIA, INFORMATICOS, ESTUDIO E INVESTIGACIÓN** | | | | | | | | | | | | | | | | | | |
| 3301 | Servicios de Asesoría | 130,824 | 94,283 | 225,107 | - | 23,690 | 12,851 | 10,000 | - | - 11,845 | 520,000 | 1,484 | 610,435 | 60,444 | 169,565 | 1,396,624 | - 1,171,517 | 620% | -520% |
| 3302 | Capacitación Institucional | 143,389 | 161,097 | 304,486 | 8,050 | - | 6,900 | - | 16,560 | 23,650 | - | 53,229 | - | - | - | 108,389 | 196,097 | 36% | 64% |
| 3303 | Estudios Diversos | 1,084,299 | - | 1,084,299 | 113,060 | 87,149 | 29,166 | 512,369 | - | 22,908 | 402,806 | 42,498 | - 704,476 | 56,629 | 19,127 | 581,237 | 503,062 | 54% | 46% |
| 3304 | Capacitación Especializada | 302,279 | 498,561 | 800,840 | 9,200 | - | 6,900 | 44,124 | 54,660 | 97,325 | 28,130 | 1,540 | 139,300 | 315,910 | 235 | 697,324 | 103,516 | 87% | 13% |
| | | | | | | | | | | | | | | | | | | | |
| **3400** | **SERVICIOS COMERCIALES Y BANCARIOS** | | | | | | | | | | | | | | | | | | |
| 3401 | Almacenaje, embalaje y envase | 109,273 | 62,820 | 172,093 | 8,119 | 8,119 | 8,119 | 8,119 | - | 16,239 | 8,519 | 8,519 | 29,473 | - | - | 95,226 | 76,867 | 55% | 45% |
| 3402 | Fletes y maniobras | 7,839 | 9,140 | 16,979 | 1,876 | 3,013 | - | - | - | 805 | - | - | - | 217 | 288 | 6,199 | 10,780 | 37% | 63% |
| 3403 | Servicios de Vigilancia | 52,135 | - | 52,135 | - | - | - | - | - | - | - | - | - | - | - | - | 52,135 | 0% | 100% |
| 3404 | Seguros | 1,410,216 | - | 1,410,216 | - | - | 37,831 | 153,135 | - | 664,463 | 172,835 | 128,818 | - | 8,190 | 153,135 | 1,318,406 | 91,810 | 93% | 7% |
| 3405 | Intereses, descuentos y otros servicios bancarios | 17,140 | - | 17,140 | 1,196 | 1,311 | 392 | 1,530 | 840 | 713 | 2,586 | 955 | 1,091 | 1,783 | 1,038 | 13,432 | 3,708 | 78% | 22% |
| 3408 | Otros Impuestos y derechos | 2,459,176 | 1,082,465 | 3,541,641 | 66,645 | 19,466 | 1,622 | 379,929 | 24,978 | 15,729 | 86,290 | 87,216 | 83,153 | 458,628 | 40,475 | 1,264,131 | 2,277,510 | 36% | 64% |
| | | | | | | | | | | | | | | | | | | | |
| **3500** | **SERVICIOS DE MANTENIMIENTO, CONSERVACION E INSTALACION** | | | | | | | | | | | | | | | | | | |
| 3501 | Mantenimiento y conservación de mobiliario y equipo de oficina | 188,960 | - | 188,960 | 102,209 | - 63,376 | 9,073 | 4,773 | 19,608 | 1,268 | 13,844 | 10,789 | 5,457 | 6,583 | 10,102 | 120,328 | 68,632 | 64% | 36% |
| 3502 | Mantenimiento y conservación de equipo de computo | 103,546 | 25,653 | 129,199 | 20,102 | - 2,353 | 4,290 | 89,896 | 2,087 | 5,440 | 8,596 | - | 28,049 | 28,168 | - | 184,274 | - 55,075 | 143% | -43% |
| 3503 | Mantenimiento y conservación de maquinaria y equipo de transporte | 2,522,548 | 712,108 | 3,234,656 | 296,072 | 313,864 | 119,948 | 682,158 | 335,312 | 249,963 | 210,040 | 181,416 | - 220,347 | 158,521 | 268,199 | 2,595,146 | 639,510 | 80% | 20% |
| 3504 | Mantenimiento y conservación de inmuebles e instalaciones fijas | 794,198 | - | 794,198 | 31,410 | 346,301 | 14,976 | 7,538 | 129,461 | 110,770 | 205,113 | 93,850 | - 291,981 | 13,586 | 11,408 | 672,433 | 121,765 | 85% | 15% |
| 3506 | Mantenimiento y conservación de maquinaria y equipo de trabajo | 2,220,783 | 446,644 | 2,667,427 | 203,102 | 249,035 | 292,728 | 175,984 | 772,491 | 275,467 | 256,486 | 143,120 | - 247,515 | 1,955 | - | 2,122,852 | 544,575 | 80% | 20% |
| 3507 | Servicios de lavandería, limpieza, higiene y fumigación | 928,541 | - | 928,541 | 139,902 | 97,132 | 54,653 | 99,493 | 74,488 | 126,326 | 75,310 | 95,575 | 111,009 | 76,102 | 56,262 | 1,006,252 | - 77,711 | 108% | -8% |
| | | | | | | | | | | | | | | | | | | | |
| **3600** | **SERVICIOS DE DIFUSION E INFORMACION** | | | | | | | | | | | | | | | | | | |
| 3601 | Gastos de difusión, información y publicaciones oficiales | 1,161,646 | 451,484 | 1,613,130 | 6,800 | 17,272 | 14,001 | 317,057 | 190,240 | 128,930 | 343,661 | 139,334 | 120,276 | 88,982 | 63,526 | 1,430,079 | 183,051 | 89% | 11% |
| 3602 | Impresiones de papelería oficial | 100,176 | - | 100,176 | - | - | - | 10,172 | - | 161 | 38,552 | 12,817 | 25,640 | 45,340 | 1,478 | 134,159 | - 33,983 | 134% | -34% |
| 3604 | Servicio de Telecomunicaciones | 70,133 | - | 70,133 | - | - | - | - | 13,800 | - | - | 21,824 | 10,224 | 13,804 | 16,114 | 75,766 | - 5,633 | 108% | -8% |
| | | | | | | | | | | | | | | | | | | | |
| **3700** | **GASTOS DE TRASLADO Y VIATICOS** | | | | | | | | | | | | | | | | | | |
| 3701 | Pasajes | 886,840 | - | 886,840 | 78,771 | 104,487 | 66,487 | 143,504 | 53,821 | 129,505 | 70,350 | 52,915 | 147,901 | 59,504 | 64,641 | 971,886 | - 85,046 | 110% | -10% |
| 3702 | Viáticos | 3,271,041 | 446,640 | 3,717,681 | 174,192 | 204,180 | 333,222 | 319,793 | 357,112 | 404,364 | 441,517 | 345,736 | 516,733 | 414,146 | 401,368 | 3,912,363 | - 194,682 | 105% | -5% |
| | | | | | | | | | | | | | | | | | | | |
| **3800** | **SERVICIOS OFICIALES** | | | | | | | | | | | | | | | | | | |
| 3801 | Gastos de ceremonial y de orden | 187,139 | - | 187,139 | 11,993 | 10,500 | - | 1,777 | 54,000 | 410 | 19,542 | - | 15,000 | - | 174,213 | 287,435 | - 100,296 | 154% | -54% |
| 3802 | Congresos, convenciones y | 577,610 | 516,737 | 1,094,347 | 4,073 | 5,928 | 10,050 | 97,898 | 5,826 | 10,566 | 11,249 | 56,476 | 56,900 | 52,208 | 163,341 | 474,514 | 619,833 | 43% | 57% |
| | | | | | | | | | | | | | | | | | | | |
| | **TOTAL** | **36,957,974** | **5,532,776** | **42,490,750** | **1,619,322** | **2,870,242** | **1,231,293** | **6,322,997** | **3,700,540** | **4,238,034** | **4,736,550** | **3,340,340** | **2,426,988** | **3,908,414** | **3,571,717** | **37,966,437** | **4,524,313** | **89%** | **11%** |

**4000 TRANSFERENCIAS, SUBSIDIOS, SUBVENCIONES,PENSIONES Y JUBILACIONES**

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **4100** | **Transferencias Corrientes** | | | | | | | | | | | | | | | | | | |
| 4112 | Comisión Estatal del Agua y | 850,000 | - | 850,000 | - | - | - | - | 250,000 | 100,000 | - | 250,000 | - | 250,000 | - | 850,000 | - | 100% | 0% |
| | | | | | | | | | | | | | | | | | | | |
| **4200** | **Transferencias de Capital** | | | | | | | | | | | | | | | | | | |
| 4201 | Construccion y Rehabilitacion de Plantas de Tratamiento (CEA) | 13,000,000 | - | 13,000,000 | - | - | - | - | - | - | - | - | - | - | - | - | 13,000,000 | 0% | 100% |
| 4202 | Infraestructura Hidraulica (CEA) | 14,950,000 | - | 14,950,000 | - | - | - | - | - | - | - | - | - | - | 3,529,924 | 3,529,924 | 11,420,076 | 24% | 76% |
| | | | | | | | | | | | | | | | | | | | |
| | **TOTAL** | **28,800,000** | **-** | **28,800,000** | **-** | **-** | **-** | **-** | **250,000** | **100,000** | **-** | **250,000** | **-** | **250,000** | **3,529,924** | **4,379,924** | **24,420,076** | **15%** | **85%** |

**5000 BIENES MUEBLES E INMUEBLES**

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **5100** | **MOBILIARIO Y EQUIPO DE ADMINISTRACION** | | | | | | | | | | | | | | | | | | |
| 5101 | Mobiliario | 66,794 | 74,811 | 141,605 | - | 13,994 | 80,179 | - | 96,004 | 15,188 | 45,932 | 46,753 | 37,472 | 49,120 | 16,409 | 401,052 | - 259,447 | 283% | -183% |
| 5102 | Equipo de oficina | 38,955 | 189,520 | 228,475 | 5,175 | 9,099 | 13,177 | 111,594 | 139,792 | 3,404 | 147,235 | 8,878 | 7,555 | 167,721 | 21,096 | 634,724 | - 406,249 | 278% | -178% |
| | | | | | | | | | | | | | | | | | | | |
| **5200** | **MAQUINARIA Y EQUIPO AGROPECUARIO, INDUSTRIAL, CONSTRUCCION, ELECTRICO, DE COMUNICACIÓN Y VIALIDAD** | | | | | | | | | | | | | | | | | | |
| 5201 | Maquinaria y equipo agropecuario | - | - | - | | | | | 5,939 | - | - | - | - | 1,043 | - 5,939 | 1,043 | - 1,043 | | |
| 5202 | Maquinaria y Equipo Industrial | 1,299 | 75,883 | 77,182 | - | - | - | 443,238 | 650,028 | 193,723 | - 1,157,175 | 299 | - 32,160 | - | - 94,312 | 3,641 | 73,541 | 5% | 95% |
| 5204 | Equipo de telefonía y | 91,583 | 73,572 | 165,155 | 6,394 | 54,490 | - | 1,493 | 409,400 | 32,200 | 10,053 | 5,502 | 13,340 | - 306,515 | 4,559 | 230,915 | - 65,760 | 140% | -40% |
| 5205 | Maquinaria y Equipo Electronico | - | 345,432 | 345,432 | - | - | - | - | 7,557 | - | - | - 4,567 | - | - | - | 2,990 | 342,442 | 1% | 99% |
| 5206 | Equipo de computación electrónico | 22,426 | 340,539 | 362,965 | 10,465 | 1,496 | 74,969 | - | 286,430 | 537,066 | 33,017 | 52,535 | 63,595 | - 165,764 | 132,915 | 1,026,722 | - 663,757 | 283% | -183% |
| 5207 | Maquinaria y Equipo Diverso | - | 1,488,000 | 1,488,000 | - | - | - | - | 500,595 | 29,838 | 75,813 | - | - 589,743 | - | - | 16,503 | 1,471,498 | 1% | 99% |
| | | | | | | | | | | | | | | | | | | | |
| **5300** | **VEHICULOS Y EQUIPO DE TRANSPORTE** | | | | | | | | | | | | | | | | | | |
| 5301 | Vehiculos y Equipo Terrestre | - | - | - | | | | | | | 2,347,437 | - 351,670 | - | - 1,827,600 | - | 168,167 | - 168,167 | | |
| 5304 | Vehiculos y Equipo Auxiliar de | - | - | - | - | - | - | 58,880 | 111,320 | 725,190 | - 725,190 | - | - 111,320 | - | - | 58,880 | - 58,880 | | |
| | | | | | | | | | | | | | | | | | | | |
| **5400** | **EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO** | | | | | | | | | | | | | | | | | | |
| 5401 | Equipo Medico y de Laboratorio | 115,956 | 340,592 | 456,548 | - | 105,936 | - | 16,790 | - | 23,035 | 8,020 | 14,368 | - 9,055 | - | - | 159,093 | 297,455 | 35% | 65% |
| 5402 | Instrumental Medico y de Laboratorio | - | 70,934 | 70,934 | - | - | - | 30,589 | - | - | - | - | - | - | - | 30,589 | 40,345 | 43% | 57% |
| | | | | | | | | | | | | | | | | | | | |
| **5500** | **HERRAMIENTAS Y REFACCIONES** | | | | | | | | | | | | | | | | | | |
| 5501 | Herramientas y máquinas- | 148,242 | 137,830 | 286,072 | 79,286 | 19,542 | - | - | - | - | - | - | - | - | - | 98,828 | 187,245 | 35% | 65% |
| 5502 | Refacciones y Accesorios Mayores | - | - | - | - | - | - | 275,138 | - | - | - | - | - 275,138 | - | - | - | - | | |
| | | | | | | | | | | | | | | | | | | | |
| | **TOTAL** | **485,255** | **3,137,113** | **3,622,368** | **101,320** | **204,556** | **168,324** | **937,721** | **2,207,065** | **1,559,644** | **785,141** | **- 227,902** | **- 895,455** | **- 2,081,995** | **74,728** | **2,833,146** | **789,222** | **78%** | **22%** |

| | | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **GRAN TOTAL:** | **216,029,082** | **11,186,705** | **227,215,787** | **11,043,971** | **12,692,795** | **10,728,106** | **17,415,939** | **17,117,317** | **16,629,515** | **16,417,455** | **15,805,731** | **15,844,532** | **15,422,425** | **17,882,141** | **166,999,928** | **60,215,860** | **73%** | **27%** |