

Partida Presupuestal	Presupuesto de Egresos Aprobado	Modificaciones al Presupuesto Aprobado		Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible por Comprometer	Presupuesto Devengado	Presupuesto Comprometido No Devengado	Presupuesto sin Devengar	Presupuesto Ejercido	Presupuesto Pagado	Cuentas por Pagar (Deuda)	
		Reducciones	Ampliaciones										
1000 SERVICIOS PERSONALES													
1100	Remuneraciones al Personal de Carácter Permanente	101,582,100.00	233,697.00	3,251,182.00	104,599,585.00	104,599,585.00	0.00	78,607,234.05	25,992,350.95	25,992,350.95	78,607,234.05	78,595,305.19	11,928.86
1131	Sueldos Base	101,582,100.00	233,697.00	3,251,182.00	104,599,585.00	104,599,585.00	0.00	78,607,234.05	25,992,350.95	25,992,350.95	78,607,234.05	78,595,305.19	11,928.86
1200	Remuneraciones al Personal de Carácter Transitorio	10,800,000.00	10,370,000.00	10,370,000.00	10,800,000.00	10,800,000.00	0.00	8,641,178.82	2,158,821.18	2,158,821.18	7,669,088.59	7,669,088.59	972,090.23
1211	Honorarios por Servicios Personales	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00	0.00
1221	Salarios al Personal Eventual	10,500,000.00	10,370,000.00	10,370,000.00	10,500,000.00	10,500,000.00	0.00	8,641,178.82	1,858,821.18	1,858,821.18	7,669,088.59	7,669,088.59	972,090.23
1232	Gratificados	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
1300	Remuneraciones Adicionales y Especiales	18,526,308.00	125,223.00	856,413.00	19,257,490.00	19,257,490.00	0.00	14,521,494.03	4,735,995.97	4,735,995.97	2,508,849.89	2,420,470.28	12,101,023.75
1311	Prima Quinquenal por Años de Servicios Efectivos P	730,300.00	0.00	146,996.00	877,296.00	877,296.00	0.00	591,526.62	285,769.38	285,769.38	591,526.62	591,526.62	0.00
1321	Prima Vacacional y Dominical	1,694,300.00	69,602.00	264,411.00	1,889,109.00	1,889,109.00	0.00	1,744,799.25	144,309.75	144,309.75	1,734,402.66	1,731,974.33	12,824.92
1322	Gratificación Anual (Aguinaldo)	16,101,700.00	55,621.00	445,006.00	16,491,085.00	16,491,085.00	0.00	12,185,168.16	4,305,916.84	4,305,916.84	182,920.61	96,969.33	12,088,198.83
1400	Seguridad Social	22,133,900.00	58,043.00	630,245.00	22,706,102.00	22,707,273.97	-1,171.97	15,327,680.09	7,379,593.88	7,379,593.88	14,928,188.83	14,928,188.83	399,491.26
1411	Cuotas al IMSS por Enfermedades y Maternidad	6,771,300.00	18,393.00	200,063.00	6,952,970.00	6,954,142.97	-1,172.97	3,636,903.24	3,317,239.73	3,316,066.76	3,237,411.98	3,237,411.98	399,491.26
1421	Cuotas para la Vivienda	3,120,600.00	8,518.00	92,160.00	3,204,242.00	3,204,242.00	0.00	2,395,610.36	808,631.64	808,631.64	2,395,610.36	2,395,610.36	0.00
1431	Cuotas a Pensiones	9,361,600.00	25,454.00	276,581.00	9,612,727.00	9,612,727.00	0.00	7,186,826.40	2,425,900.60	2,425,900.60	7,186,826.40	7,186,826.40	0.00
1432	Cuotas para el Sistema de Ahorro para el Retiro	2,080,400.00	5,678.00	61,441.00	2,136,163.00	2,136,162.00	1.00	1,526,121.69	610,041.31	610,041.31	1,526,121.69	1,526,121.69	0.00
1441	Cuotas para el Seguro de Vida de Personal	800,000.00	0.00	0.00	800,000.00	800,000.00	0.00	582,218.40	217,781.60	217,781.60	582,218.40	582,218.40	0.00
1442	Cuotas para el Seguro de Gastos Médicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
1500	Otras Prestaciones Sociales y Económicas	7,147,200.00	2,222,673.00	2,362,905.00	7,287,432.00	7,287,432.00	0.00	3,599,016.69	3,688,415.31	3,688,415.31	3,599,016.69	3,559,004.89	40,011.80
1523	Laudos, Liquidaciones, Indemniz. por Sueldos y Sal	3,000,000.00	2,200,000.00	2,200,000.00	3,000,000.00	3,000,000.00	0.00	277,691.46	2,722,308.54	2,722,308.54	277,691.46	237,679.66	40,011.80
1524	Prima por Riesgo de Trabajo	783,100.00	22,673.00	87.00	760,514.00	760,514.00	0.00	588,202.06	172,311.94	172,311.94	588,202.06	588,202.06	0.00
1531	Fondo de Retiro	100,000.00	0.00	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00
1592	Prima de Insalubridad	3,264,100.00	0.00	162,818.00	3,426,918.00	3,426,918.00	0.00	2,733,123.17	693,794.83	693,794.83	2,733,123.17	2,733,123.17	0.00
1600	Previsiones	12,293,600.00	4,591,212.00	0.00	7,702,388.00	7,702,389.00	-1.00	0.00	7,702,389.00	7,702,389.00	0.00	0.00	0.00
1611	Impacto al Salario en el Transcurso del Año	12,293,600.00	4,591,212.00	0.00	7,702,388.00	7,702,389.00	-1.00	0.00	7,702,389.00	7,702,389.00	0.00	0.00	0.00
1700	Pago de Estímulos a Servidores Públicos	18,631,900.00	1,840,026.00	1,970,129.00	18,762,003.00	18,762,003.00	0.00	13,633,131.04	5,128,871.96	5,128,871.96	13,633,131.04	13,631,389.87	1,741.17
1712	Ayuda para Despensa	7,185,200.00	92,772.00	101,260.00	7,193,688.00	7,193,688.00	0.00	5,248,265.42	1,945,422.58	1,945,422.58	5,248,265.42	5,248,087.42	178.00
1713	Ayuda para Pasajes	4,727,600.00	57,648.00	64,094.00	4,734,036.00	4,734,036.00	0.00	3,451,422.40	1,282,613.60	1,282,613.60	3,451,422.40	3,451,309.23	113.17
1715	Estímulo por el Día del Servidor Público	4,769,100.00	16,606.00	131,785.00	4,884,279.00	4,884,279.00	0.00	4,116,367.60	767,911.40	767,911.40	4,116,367.60	4,116,367.60	0.00
1719	Otros Estímulos	1,950,000.00	1,673,000.00	1,673,000.00	1,950,000.00	1,950,000.00	0.00	817,075.62	1,132,924.38	1,132,924.38	817,075.62	815,625.62	1,450.00
1800	Impuesto Sobre Nomina y Otros que se Deriven de Una Relacion Laboral	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 1000:		191,115,000.00	19,440,874.00	19,440,874.00	191,115,000.00	191,116,172.97	-1,172.97	134,329,734.72	56,786,438.25	56,785,265.28	120,945,509.09	120,803,447.89	13,326,287.07
2000 MATERIALES Y SUMINISTROS													
2100	Materiales de Administración, Emisión de Documentos y Artículos	2,287,800.00	0.00	596,143.00	2,883,943.00	2,364,504.02	519,438.98	2,323,563.78	40,940.24	560,379.22	2,143,811.00	1,945,454.77	378,109.01
2111	Materiales, Útiles y Equipos Menores de Oficina	565,500.00	0.00	136,518.00	702,018.00	519,749.25	182,268.75	499,612.03	20,137.22	202,405.97	495,186.68	439,167.86	60,444.17
2121	Materiales y Útiles de Impresión y Reproducción	118,200.00	0.00	0.00	118,200.00	44,231.87	73,968.13	44,231.87	0.00	73,968.13	44,231.88	43,475.56	756.31
2131	Material Estadístico y Geográfico	22,200.00	0.00	0.00	22,200.00	0.00	22,200.00	0.00	0.00	22,200.00	0.00	0.00	0.00
2141	Materiales, Útiles y Eq. Menores de Tecnol. Inf. C	1,172,000.00	0.00	105,182.00	1,277,182.00	1,340,331.18	-63,149.18	1,340,331.16	0.02	-63,149.16	1,195,037.80	1,058,528.77	281,802.39
2151	Material Impreso e Información Digital	113,100.00	0.00	0.00	113,100.00	31,637.94	81,462.06	25,037.94	6,600.00	88,062.06	25,037.94	22,189.34	2,848.60
2161	Material de Limpieza	235,600.00	0.00	170,323.00	405,923.00	306,402.29	99,520.71	292,199.29	14,203.00	113,723.71	262,165.21	259,941.75	32,257.54
2171	Materiales Didácticos	61,200.00	0.00	184,120.00	245,320.00	122,151.49	123,168.51	122,151.49	0.00	123,168.51	122,151.49	122,151.49	0.00
2200	Alimentos y Utensilios	194,100.00	0.00	183,642.00	377,742.00	193,148.24	184,593.76	167,151.24	25,997.00	210,590.76	163,191.24	158,661.24	8,490.00
2211	Alimentación para Servidores Públicos Estatales	121,600.00	0.00	162,335.00	284,135.00	127,095.23	157,039.77	116,062.23	11,033.00	168,072.77	112,102.23	107,572.23	8,490.00
2221	Alimentación de Animales	50,000.00	0.00	20,000.00	70,000.00	52,477.15	17,522.85	37,513.15	14,964.00	32,466.85	37,513.15	37,513.15	0.00
2231	Utensilios para el Servicio de Alimentación	22,300.00	0.00	1,307.00	23,607.00	13,575.66	10,031.14	13,575.66	0.00	10,031.14	13,575.66	13,575.66	0.00
2300	Materias Primas y Materiales de Producción y Comercialización	25,500.00	0.00	0.00	25,500.00	0.00	25,500.00	0.00	0.00	25,500.00	0.00	0.00	0.00
2311	Productos Alimenticios, Agropecuarios y Forestales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2371	Productos de Cuero, Piel, Plástico y Hule Adq Mat.	25,500.00	0.00	0.00	25,500.00	0.00	25,500.00	0.00	0.00	25,500.00	0.00	0.00	0.00
2400	Materiales y Artículos de Construcción y de Reparación	728,500.00	210,000.00	2,060,996.00	2,579,496.00	491,613.20	2,087,882.80	450,254.61	41,358.59	2,129,241.39	450,254.58	431,846.67	18,407.94
2411	Productos Minerales No Metálicos	46,400.00	0.00	82,547.00	128,947.00	42,774.19	86,172.61	27,868.19	14,906.00	101,078.81	27,868.19	27,868.19	0.00
2421	Cemento y Productos de Concreto	46,500.00	0.00	166.00	46,666.00	4,741.04	41,924.96	4,741.04	0.00	41,924.96	4,741.04	4,741.04	0.00
2431	Cal, Yeso y Productos de Yeso	42,300.00	0.00	15,034.00	57,334.00	12,867.48	44,466.52	12,867.48	0.00	44,466.52	12,867.48	12,867.48	0.00
2441	Madera y Productos de Madera	37,900.00	0.00	0.00	37,900.00	0.00	37,900.00	0.00	0.00	37,900.00	0.00	0.00	0.00
2451	Vidrio y Productos de Vidrio	35,500.00	0.00	106.00	35,606.00	960.00	34,646.00	960.00	0.00	34,646.00	960.00	960.00	0.00
2461	Material Eléctrico y Electrónico	176,300.00	0.00	534,544.00	710,844.00	286,713.13	422,130.87	271,481.34	17,231.79	439,362.68	271,481.33	267,808.05	3,673.29

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Partida Presupuestal	Presupuesto de Egresos Aprobado	Modificaciones al Presupuesto Aprobado		Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible por Comprometer	Presupuesto Devengado	Presupuesto Comprometido No Devengado	Presupuesto sin Devengar	Presupuesto Ejercido	Presupuesto Pagado	Cuentas por Pagar (Deuda)
		Reducciones	Ampliaciones									
3391 Servicios Profesionales, Científicos y Técnicos In	1,380,000.00	818,000.00	5,534,814.00	6,096,814.00	4,482,094.40	1,614,719.60	2,639,397.57	1,842,696.83	3,457,416.43	2,576,056.96	2,210,461.57	428,936.00
3400 Servicios Financieros, Bancarios y Comerciales	2,032,000.00	0.00	152,306.00	2,184,306.00	2,043,568.89	140,731.11	2,043,568.89	0.00	140,731.11	2,043,568.89	2,042,524.89	1,044.00
3411 Servicios Financieros y Bancarios	19,000.00	0.00	0.00	19,000.00	8,850.80	10,149.20	8,850.80	0.00	10,149.20	8,850.80	7,806.80	1,044.00
3451 Seguro de Bienes Patrimoniales	1,973,000.00	0.00	150,000.00	2,123,000.00	2,032,456.09	90,543.91	2,032,456.09	0.00	90,543.91	2,032,456.09	2,032,456.09	0.00
3461 Almacenaje, Envase y Embalaje	20,000.00	0.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	20,000.00	0.00	0.00	0.00
3471 Fletes y Maniobras	20,000.00	0.00	2,300.00	22,300.00	2,262.00	20,038.00	2,262.00	0.00	20,038.00	2,262.00	2,262.00	0.00
3500 Servicios de Instalación, Reparación, Mantenimiento y Conservación	7,128,100.00	345,741.00	4,012,504.00	10,794,863.00	7,981,579.69	2,813,283.31	5,941,902.78	2,039,676.91	4,852,960.22	5,601,125.17	5,486,286.91	455,615.87
3511 Conservación y Mantenimiento Menor de Inmuebles	1,133,500.00	42,433.00	1,037,700.00	2,128,767.00	1,915,270.13	213,496.87	1,171,555.49	743,714.64	957,211.51	1,171,555.49	1,171,555.49	0.00
3521 Instalación, Rep. y Mto. Mob. y Eq. de Admón, Edu	130,400.00	0.00	62,313.00	192,713.00	41,529.75	151,183.25	34,329.75	7,200.00	158,383.25	34,329.75	32,891.35	1,438.40
3531 Instalación, Rep. y Mto. Eq. de Computo y Tec Inf	1,500,000.00	0.00	50,000.00	1,550,000.00	1,473,458.25	76,541.75	1,168,068.04	305,370.21	381,911.96	959,169.14	958,357.14	209,730.90
3541 Instalación, Rep. y Mto. Eq. Instrum. Médico y La	250,000.00	0.00	161,537.00	411,537.00	212,453.70	199,083.30	136,658.70	75,795.00	274,678.30	119,838.70	111,739.00	24,919.70
3551 Reparación y Mantenimiento de Eq. de Transporte	3,018,000.00	0.00	640,945.00	3,658,945.00	2,691,135.85	967,809.15	2,357,096.61	334,039.24	1,301,848.39	2,334,287.18	2,275,808.10	81,288.51
3572 Mto. y Conserv. de Maq. y Eq. de Trabajo Especif	834,400.00	292,408.00	1,143,472.00	1,685,464.00	969,477.32	715,986.68	601,985.49	367,491.83	1,083,478.51	509,756.21	463,747.13	138,238.36
3581 Servicios de Limpieza y Manejo de Desechos	190,000.00	10,900.00	139,466.00	318,566.00	162,592.00	155,974.00	147,507.00	15,085.00	171,059.00	147,507.00	147,507.00	0.00
3591 Servicios de Jardinería y Fumigación	71,800.00	0.00	777,071.00	848,871.00	515,662.69	333,208.31	324,681.70	190,980.99	524,189.30	324,681.70	324,681.70	0.00
3600 Servicios de Difusión e Información	3,894,000.00	100,000.00	1,338,412.00	5,132,412.00	2,721,942.32	2,410,469.68	2,256,473.88	465,468.44	2,875,938.12	1,725,019.88	1,670,347.93	586,125.95
3611 Difusión por Radio, TV y Otros Medios de Mensajes	3,473,800.00	100,000.00	1,188,412.00	4,562,212.00	2,524,728.32	2,037,933.68	2,093,609.88	430,668.44	2,468,602.12	1,573,755.88	1,565,463.93	528,125.95
3641 Servicios de Revelado de Fotografías	0.00	0.00	150,000.00	150,000.00	16,704.00	133,296.00	16,704.00	0.00	133,296.00	16,704.00	16,704.00	0.00
3691 Otros Servicios de Información	420,200.00	0.00	0.00	420,200.00	180,960.00	239,240.00	146,160.00	34,800.00	274,040.00	134,560.00	88,160.00	58,000.00
3700 Servicios de Traslado y Viajicos	6,839,000.00	0.00	975,282.00	7,814,282.00	5,414,918.12	2,399,363.88	5,403,859.12	11,059.00	2,410,422.88	5,388,570.67	5,384,515.60	19,343.52
3711 Pasajes Aéreos	807,400.00	0.00	0.00	807,400.00	430,941.31	376,458.69	419,882.31	11,059.00	387,517.69	419,882.31	415,955.31	3,927.00
3721 Pasajes Terrestres	293,300.00	0.00	282.00	293,582.00	174,084.36	119,497.64	174,084.36	0.00	119,497.64	169,423.62	169,295.55	4,788.81
3751 Viajicos en el País	5,648,300.00	0.00	900,000.00	6,548,300.00	4,776,918.57	1,771,383.43	4,776,916.57	0.00	1,771,383.43	4,766,288.86	4,766,288.86	10,627.71
3761 Viajicos en el Extranjero	90,000.00	0.00	75,000.00	165,000.00	32,975.88	132,024.12	32,975.88	0.00	132,024.12	32,975.88	32,975.88	0.00
3800 Servicios Oficiales	1,166,700.00	159,300.00	611,615.00	1,619,015.00	1,025,434.22	593,580.78	787,682.22	237,752.00	831,332.78	787,682.22	783,100.22	4,582.00
3811 Gastos de Ceremonial	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3821 Gastos de Orden Social	425,600.00	0.00	80,000.00	505,600.00	323,603.31	181,996.69	161,051.31	162,752.00	344,548.69	161,051.31	161,051.31	0.00
3831 Congresos y Convenciones	491,100.00	159,300.00	531,615.00	883,415.00	700,421.93	182,993.07	625,421.93	75,000.00	237,993.07	625,421.93	620,839.93	4,582.00
3841 Exposiciones	200,000.00	0.00	0.00	200,000.00	1,208.98	198,791.02	1,208.98	0.00	198,791.02	1,208.98	1,208.98	0.00
3851 Gastos de Representación	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
3900 Otros Servicios Generales	214,241,400.00	129,707,600.00	72,277,762.00	156,811,562.00	147,560,130.03	9,251,431.97	147,493,244.83	66,885.20	9,318,317.17	147,493,244.83	147,481,629.83	11,615.00
3911 Gastos de Defunción	65,000.00	0.00	0.00	65,000.00	15,142.50	49,857.50	15,142.50	0.00	49,857.50	15,142.50	15,142.50	0.00
3921 Impuestos y Derechos	90,068,800.00	5,700,000.00	72,277,762.00	156,646,562.00	135,430,488.11	21,216,073.89	135,363,602.91	68,885.20	21,282,959.09	135,363,602.91	135,351,987.91	11,615.00
3931 Impuestos y Derechos de Importación	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
3961 Otros Gastos por Responsabilidades	50,000.00	0.00	0.00	50,000.00	0.00	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00
3993 Proyectos de Inversión y Prestación de Servicios	124,007,600.00	124,007,600.00	0.00	0.00	12,114,499.42	-12,114,499.42	12,114,499.42	0.00	-12,114,499.42	12,114,499.42	12,114,499.42	0.00
TOTAL CAPITULO 3000:	281,136,900.00	133,381,641.00	88,541,689.00	238,296,948.00	209,227,615.89	27,069,332.11	199,116,603.04	10,111,012.85	37,180,344.96	198,130,250.19	197,537,154.96	1,579,448.18

4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS

4100 Transferencias Internas y Asignaciones al Sector Público	2,000,000.00	0.00	69,500,000.00	71,500,000.00	360,000.00	71,140,000.00	200,000.00	160,000.00	71,300,000.00	200,000.00	200,000.00	0.00
4154 Transferencias Internas para Asignaciones, Subsid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4156 Transferencias Internas para Inversión Pública	2,000,000.00	0.00	69,500,000.00	71,500,000.00	360,000.00	71,140,000.00	200,000.00	160,000.00	71,300,000.00	200,000.00	200,000.00	0.00
4200 Transferencias al Resto del Sector Público	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4300 Subsidios y Subvenciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4400 Ayudas Sociales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4500 Pensiones y Jubilaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4600 Transferencias a Fideicomisos, Mandatos y Otros Análogos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4900 Transferencias al Exterior	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 4000:	2,000,000.00	0.00	69,500,000.00	71,500,000.00	360,000.00	71,140,000.00	200,000.00	160,000.00	71,300,000.00	200,000.00	200,000.00	0.00

5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES

5100 Mobiliario y Equipo de Administración	912,000.00	0.00	2,058,904.00	2,970,904.00	2,501,464.16	469,439.84	2,277,886.21	223,577.95	693,017.79	2,252,108.69	2,200,228.59	77,657.62
5111 Muebles de Oficina y Estantería	265,200.00	0.00	868,314.00	1,133,514.00	966,714.50	166,799.50	888,050.06	78,664.44	245,463.94	885,266.06	843,222.76	44,827.30
5121 Muebles, excepto de oficina y estantería	75,000.00	0.00	175,472.00	250,472.00	143,781.04	106,690.96	143,781.04	0.00	106,690.96	143,781.04	142,713.84	1,067.20
5151 Equipo de Computo y de Tecnologías de la Informac	385,200.00	0.00	1,000,000.00	1,385,200.00	1,267,286.01	97,913.99	1,142,372.50	144,913.51	242,827.50	1,119,378.98	1,119,378.98	22,993.52

Partida Presupuestal	Presupuesto de Egresos Aprobado	Modificaciones al Presupuesto Aprobado		Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible por Comprometer	Presupuesto Devengado	Presupuesto Comprometido No Devengado	Presupuesto sin Devengar	Presupuesto Ejercido	Presupuesto Pagado	Cuentas por Pagar (Deuda)
		Reducciones	Ampliaciones									
5191 Otros Mobiliarios y Equipos de Administración	186,600.00	0.00	15,118.00	201,718.00	103,682.61	98,035.39	103,682.61	0.00	98,035.39	103,682.61	94,913.01	8,769.60
5200 Mobiliario y Equipo Educativo y Recreativo	211,400.00	0.00	82,520.00	273,920.00	75,316.36	198,603.64	73,205.16	2,111.20	200,714.84	71,517.36	71,517.36	1,687.80
5211 Equipos y Aparatos Audiovisuales	82,100.00	0.00	45,520.00	127,620.00	25,520.00	102,100.00	25,520.00	0.00	102,100.00	25,520.00	25,520.00	0.00
5231 Camaras Fotograficas y de Video	123,300.00	0.00	12,000.00	135,300.00	49,796.38	85,503.64	47,685.16	2,111.20	87,614.84	45,997.36	45,997.36	1,887.80
5291 Otro Mobiliario y Equipo Educativo y Recreativo	6,000.00	0.00	5,000.00	11,000.00	0.00	11,000.00	0.00	0.00	11,000.00	0.00	0.00	0.00
5300 Equipo e Instrumental Médico y de Laboratorio	494,000.00	0.00	1,991,336.00	2,485,336.00	635,925.96	1,849,410.04	446,378.44	189,547.52	2,038,957.56	446,378.44	245,997.72	200,380.72
5311 Equipo Médico y de Laboratorio	362,000.00	0.00	1,991,336.00	2,353,336.00	635,925.96	1,717,410.04	446,378.44	189,547.52	1,906,957.56	446,378.44	245,997.72	200,380.72
5321 Instrumental Médico y de Laboratorio	132,000.00	0.00	0.00	132,000.00	0.00	132,000.00	0.00	0.00	132,000.00	0.00	0.00	0.00
5400 Vehículos y Equipo de Transporte	1,500,000.00	7,000.00	447,000.00	1,940,000.00	1,049,718.80	890,281.20	1,049,718.80	0.00	890,281.20	1,049,718.80	1,049,718.80	0.00
5411 Automoviles y Camiones	1,500,000.00	7,000.00	440,000.00	1,933,000.00	1,048,640.00	884,360.00	1,048,640.00	0.00	884,360.00	1,048,640.00	1,048,640.00	0.00
5421 Carrocerias, Remolques y Equipo Auxiliar de Transp	0.00	0.00	7,000.00	7,000.00	1,078.80	5,921.20	1,078.80	0.00	5,921.20	1,078.80	1,078.80	0.00
5600 Maquinaria, Otros Equipos y Herramientas	3,904,800.00	7,214,100.00	14,197,952.00	10,888,652.00	8,897,568.25	1,991,083.75	6,912,868.74	1,984,699.51	3,975,783.26	6,912,868.74	6,912,868.74	0.00
5611 Maquinaria y Equipo Agropecuario	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5621 Maquinaria y Equipo Industrial	991,200.00	6,874,100.00	11,242,120.00	5,359,220.00	4,985,988.80	373,233.20	3,029,241.41	1,956,745.39	2,329,978.59	3,029,241.41	3,029,241.41	0.00
5631 Maquinaria y Equipo de Construccion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5641 Sist. de Aire Acondicionado, Calefaccion y de Ref	649,500.00	340,000.00	0.00	309,500.00	152,252.32	157,247.68	144,298.20	7,954.12	165,201.80	144,298.20	144,298.20	0.00
5651 Equipo de Comunicacion y Telecomunicacion	1,500,000.00	0.00	2,500,000.00	4,000,000.00	3,654,352.19	345,647.81	3,654,352.19	0.00	345,647.81	3,654,352.19	3,654,352.19	0.00
5661 Equipos de Generacion Electrica, Aparatos y Acces.	509,000.00	0.00	351,534.00	860,534.00	69,204.94	791,329.06	69,204.94	0.00	791,329.06	69,204.94	69,204.94	0.00
5671 Herramientas y Maquinas-Herramienta	105,100.00	0.00	104,298.00	209,398.00	35,772.00	173,626.00	15,772.00	20,000.00	193,626.00	15,772.00	15,772.00	0.00
5699 Maquinaria y Equipo Diverso	150,000.00	0.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00	150,000.00	0.00	0.00	0.00
5700 Activos Biologicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5800 Bienes Inmuebles	350,800.00	150,000.00	650,000.00	850,800.00	828,930.80	21,869.20	828,930.80	0.00	21,869.20	828,930.80	816,837.80	12,093.00
5911 Software	200,000.00	0.00	650,000.00	850,000.00	828,930.80	21,069.20	828,930.80	0.00	21,069.20	828,930.80	816,837.80	12,093.00
5971 Licencias Informaticas e Intelectuales	150,800.00	150,000.00	0.00	800.00	0.00	800.00	0.00	0.00	800.00	0.00	0.00	0.00
5900 Activos Intangibles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 5000:	7,373,000.00	7,374,100.00	19,407,712.00	19,409,612.00	15,988,924.33	5,420,687.67	11,568,988.15	2,399,936.18	7,820,623.85	11,561,522.83	11,297,169.01	291,819.14
6000 INVERSION PUBLICA												
6100 Obra Pública en Bienes de Dominio Público	5,707,424,093.00	4,056,439,928.00	1,188,056,659.00	2,839,040,824.00	580,174,024.02	2,258,866,799.98	429,123,782.16	151,050,241.86	2,409,917,041.84	428,599,662.27	425,275,807.73	3,847,974.43
6132 Infraestructura Hidraulica	5,707,424,093.00	4,056,439,928.00	1,188,056,659.00	2,839,040,824.00	580,174,024.02	2,258,866,799.98	429,123,782.16	151,050,241.86	2,409,917,041.84	428,599,662.27	425,275,807.73	3,847,974.43
6200 Obra Pública en Bienes Propios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6300 Proyectos Productivos y Acciones de Fomento	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 6000:	5,707,424,093.00	4,056,439,928.00	1,188,056,659.00	2,839,040,824.00	580,174,024.02	2,258,866,799.98	429,123,782.16	151,050,241.86	2,409,917,041.84	428,599,662.27	425,275,807.73	3,847,974.43
7000 INVERSIONES FINANCIERAS Y OTRAS PROVISIONES												
7100 Inversiones para el Fomento de Actividades Productivas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7200 Acciones y Participaciones de Capital	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7300 Compra de Títulos y Valores	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7400 Concesion de Préstamos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7500 Inversiones en Fideicomisos, Mandatos y Otros Analogos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7600 Otras Inversiones Financieras	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7900 Provisiones para Contingencias y Otras Erogaciones Especiales	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 7000:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8000 PARTICIPACIONES Y APORTACIONES												
8100 Participaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8300 Aportaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8500 Convenios	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 8000:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9000 DEUDA PUBLICA												

Partida Presupuestal	Presupuesto de Egresos Aprobado	Modificaciones al Presupuesto Aprobado		Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible por Comprometer	Presupuesto Devengado	Presupuesto Comprometido No Devengado	Presupuesto sin Devengar	Presupuesto Ejercido	Presupuesto Pagado	Cuentas por Pagar (Deuda)	
		Reducciones	Ampliaciones										
2471	Artículos Metálicos para la Construcción	119,800.00	0.00	33,648.00	153,448.00	53,658.90	99,789.10	44,438.08	9,220.82	109,009.92	44,438.08	29,703.45	14,734.63
2481	Materiales Complementarios	90,200.00	0.00	64,469.00	154,669.00	17,884.19	136,984.81	17,684.19	0.00	136,984.81	17,684.19	17,684.19	0.00
2491	Otros Materiales y Art. de Construcción y Repara	133,600.00	210,000.00	1,330,482.00	1,254,082.00	70,214.27	1,183,867.73	70,214.29	-0.02	1,183,867.71	70,214.27	70,214.27	0.02
2500	Productos Químicos, Farmacéuticos y de Laboratorio	2,363,200.00	300,000.00	6,081,786.00	8,144,986.00	7,394,683.65	750,302.35	3,392,820.06	4,001,863.59	4,752,165.94	3,379,650.56	3,247,889.31	144,930.75
2511	Productos Químicos Básicos	906,300.00	200,000.00	5,612,724.00	6,319,024.00	6,172,174.47	146,849.53	2,572,925.05	3,599,249.42	3,746,098.95	2,568,199.38	2,481,934.87	90,990.18
2521	Fertilizantes, Pesticidas y Otros Agroquímicos	112,600.00	0.00	54,533.00	167,133.00	142,833.78	24,499.22	68,955.78	73,678.00	98,177.22	68,955.78	68,955.78	0.00
2531	Medicinas y Productos Farmacéuticos	40,500.00	0.00	37,795.00	78,295.00	16,335.05	61,959.95	16,335.05	0.00	61,959.95	16,335.05	16,335.05	0.00
2541	Materiales, Accesorios y Suministros Médicos	28,500.00	0.00	109,544.00	138,044.00	94,299.96	43,744.04	19,013.69	75,288.27	119,030.31	19,013.68	19,013.68	0.01
2551	Materiales, Accesorios y Suministros de Laboratori	1,208,900.00	100,000.00	262,190.00	1,369,090.00	948,731.00	420,359.00	695,081.10	253,649.90	674,008.90	688,637.30	641,372.54	53,708.56
2561	Fibras Sintéticas, Hules, Plásticos y Derivados	68,400.00	0.00	5,000.00	73,400.00	20,509.39	52,890.61	20,509.39	0.00	52,890.61	20,509.39	20,277.39	232.00
2600	Combustibles, Lubrificantes y Aditivos	4,827,800.00	0.00	364,231.00	5,192,031.00	4,092,974.12	1,099,056.88	3,839,312.58	253,661.54	1,352,718.42	3,838,025.91	3,838,025.91	1,286.67
2611	Combustibles	4,768,000.00	0.00	223,506.00	4,991,506.00	4,034,759.44	956,746.56	3,781,097.90	253,661.54	1,210,408.10	3,779,811.23	3,779,811.23	1,286.67
2612	Lubrificantes y Aditivos	59,800.00	0.00	140,725.00	200,525.00	58,214.68	142,310.32	58,214.68	0.00	142,310.32	58,214.68	58,214.68	0.00
2700	Vestuario, Blancos, Prendas de Protección y Artículos Deportivos	939,500.00	0.00	56,690.00	996,190.00	741,399.63	254,790.37	719,621.42	21,778.21	276,568.58	695,579.05	655,646.05	63,975.37
2711	Vestuario y Uniformes	450,000.00	0.00	0.00	450,000.00	412,396.95	37,603.05	409,089.79	3,307.16	40,910.21	409,089.78	409,089.78	0.01
2721	Prendas de Seguridad y Protección Personal	420,000.00	0.00	36,690.00	456,690.00	278,648.81	178,041.19	268,196.14	10,452.67	188,493.86	244,153.78	204,220.78	63,975.36
2731	Artículos Deportivos	26,000.00	0.00	0.00	26,000.00	11,832.00	14,168.00	11,832.00	0.00	14,168.00	11,832.00	11,832.00	0.00
2741	Productos Textiles	10,000.00	0.00	0.00	10,000.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
2751	Blancos y Otros Prod. Textiles, Excepto Prendas de	33,500.00	0.00	20,000.00	53,500.00	38,521.87	14,978.13	30,503.49	8,018.38	22,996.51	30,503.49	30,503.49	0.00
2800	Materiales y Suministros para Seguridad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2900	Herramientas, Refacciones y Accesorios Menores	1,464,300.00	0.00	1,770,525.00	3,234,825.00	2,355,014.96	879,810.04	1,969,118.88	385,896.08	1,265,706.12	1,943,157.95	1,881,325.67	87,793.21
2911	Herramientas Menores	153,100.00	0.00	384,086.00	537,186.00	265,001.25	272,184.75	179,855.00	85,146.25	337,331.00	179,855.00	179,523.10	331.90
2921	Refacciones y Accesorios Menores de Edificios	90,200.00	0.00	73,231.00	163,431.00	73,435.82	89,995.18	60,258.22	13,177.60	103,172.78	58,518.22	58,434.49	1,823.73
2931	Refac. y Acces. Menores de Mob. y Eq. Admon Educac	19,800.00	0.00	150,000.00	169,800.00	27,333.73	142,466.27	27,333.73	0.00	142,466.27	27,333.73	25,975.71	1,358.02
2941	Refac. y Acces. Menores de Eq. Computo y Tec. Inf	151,200.00	0.00	38,982.00	190,182.00	103,763.13	86,418.87	103,763.13	0.00	86,418.87	103,763.13	95,770.73	7,992.40
2951	Refac. y Acces. Menores de Eq. Instr. Médico y Lab	70,800.00	0.00	50,394.00	121,194.00	101,300.29	19,893.71	38,205.49	63,094.80	82,988.51	38,205.49	32,397.37	5,808.12
2961	Refac. y Acces. Menores de Eq. de Transporte	774,300.00	0.00	130,558.00	904,858.00	810,709.62	94,148.38	639,653.22	171,056.40	265,204.78	628,931.20	605,106.33	34,546.89
2981	Refac. y Acces. Menores de Maquinaria y Otros Equi	89,600.00	0.00	907,325.00	996,925.00	856,285.54	140,639.46	816,414.47	39,871.07	180,510.53	802,915.56	802,915.56	13,498.91
2991	Refac. y Acces. Menores Otros Bienes Muebles	115,300.00	0.00	55,949.00	171,249.00	117,185.58	54,063.42	103,835.62	13,549.96	67,613.38	103,835.62	81,202.38	22,433.24
TOTAL CAPITULO 2000:		12,830,700.00	510,000.00	11,114,013.00	23,434,713.00	17,833,337.82	5,601,375.18	12,861,842.57	4,771,495.25	10,572,870.43	12,813,670.29	12,158,849.62	702,992.95
3000 SERVICIOS GENERALES													
3100	Servicios Básicos	22,055,500.00	0.00	2,154,972.00	24,210,472.00	23,732,453.86	478,018.14	19,364,024.50	4,368,429.36	4,846,447.50	19,364,024.50	19,359,505.96	4,518.54
3111	Servicio de Energía Eléctrica	1,061,000.00	0.00	0.00	1,061,000.00	972,000.00	89,000.00	870,752.00	101,248.00	190,248.00	870,752.00	870,752.00	0.00
3113	Servicio de Energía Eléctrica p/ Bombeo y Tratamie	18,900,000.00	0.00	0.00	18,900,000.00	18,900,000.00	0.00	15,405,334.00	3,494,666.00	3,494,666.00	15,405,334.00	15,405,334.00	0.00
3121	Gas	3,300.00	0.00	0.00	3,300.00	2,430.42	869.58	2,430.42	0.00	869.58	2,430.42	2,430.42	0.00
3131	Servicio de Agua Potable	320,000.00	0.00	0.00	320,000.00	320,000.00	0.00	193,472.00	126,528.00	126,528.00	193,472.00	193,472.00	0.00
3141	Telefonía Tradicional	1,348,400.00	0.00	52,658.00	1,401,058.00	1,426,484.92	-25,206.92	879,102.82	547,362.10	522,155.18	879,102.82	879,102.82	0.00
3151	Telefonía Celular	200,000.00	0.00	0.00	200,000.00	200,000.00	0.00	130,536.58	69,463.42	69,463.42	130,536.58	130,536.58	0.00
3161	Servicios de Telecomunicaciones y Satélites	125,600.00	0.00	1,858,521.00	1,984,121.00	1,892,939.87	91,181.13	1,863,778.03	29,161.84	120,342.97	1,863,778.03	1,863,778.03	0.00
3171	Servicios de Acceso de Internet, Redes y Procesami	53,400.00	0.00	0.00	53,400.00	0.00	53,400.00	0.00	0.00	53,400.00	0.00	0.00	0.00
3181	Servicios Postales y Telegráficos	43,800.00	0.00	0.00	43,800.00	18,618.65	25,181.35	18,618.65	0.00	25,181.35	18,618.65	14,100.11	4,518.54
3191	Servicios Integrales y otros servicios	0.00	0.00	243,593.00	243,593.00	0.00	243,593.00	0.00	0.00	243,593.00	0.00	0.00	0.00
3200	Servicios de Arrendamiento	10,205,500.00	0.00	138,408.00	10,343,908.00	9,517,634.92	826,263.08	8,890,882.89	626,752.03	1,453,017.11	8,862,072.32	8,836,857.20	54,025.69
3211	Arrendamiento de Terrenos	6,832,200.00	0.00	0.00	6,832,200.00	6,684,341.44	147,858.56	6,593,848.32	90,493.12	238,351.68	6,593,848.32	6,593,848.32	0.00
3221	Arrendamiento de Edificios y Locales	2,870,000.00	0.00	0.00	2,870,000.00	2,448,483.90	421,516.10	2,040,481.55	406,002.35	829,516.45	2,011,670.98	2,007,116.67	33,364.88
3231	Arrendamiento de Mobiliario y Eq. Admon, Educ. y R	300,800.00	0.00	0.00	300,800.00	276,521.85	24,278.15	165,325.48	111,196.37	135,474.52	165,325.48	145,791.73	19,533.75
3251	Arrendamiento de Vehículos	66,700.00	0.00	138,400.00	205,100.00	26,796.00	178,304.00	30,044.00	-3,248.00	175,056.00	30,044.00	30,044.00	0.00
3261	Arrendamiento de Maquinaria, Otros Eq. y Herramientas	45,800.00	0.00	0.00	45,800.00	13,340.00	32,260.00	13,340.00	0.00	32,260.00	13,340.00	13,340.00	0.00
3291	Arrendamientos Especiales	90,200.00	0.00	0.00	90,200.00	70,151.73	20,048.27	47,843.54	22,308.19	42,356.48	47,843.54	46,716.48	1,127.06
3300	Servicios Profesionales, Científicos, Técnicos y Otros Servicios	13,574,700.00	3,069,000.00	6,880,442.00	17,386,142.00	9,229,953.84	8,156,188.16	6,934,963.93	2,294,989.91	10,451,178.07	6,864,941.71	6,492,386.32	442,577.61
3311	Serv. Legales, de Contabilidad, Auditoría y Relaci	5,540,000.00	0.00	521,000.00	6,061,000.00	2,690,763.10	3,370,236.90	2,593,623.10	87,140.00	3,487,376.90	2,593,623.10	2,593,623.10	0.00
3321	Serv. de Diseño, Arquitectura, Ingeniería y Activ.	85,900.00	0.00	100,000.00	185,900.00	0.00	185,900.00	0.00	0.00	185,900.00	0.00	0.00	0.00
3331	Serv. de Consultoría Admiva, Procesos, Técnica Tec.	3,990,000.00	1,491,000.00	0.00	2,499,000.00	487,766.40	2,031,233.60	330,513.00	137,253.40	2,168,487.00	330,513.00	330,513.00	0.00
3341	Capacitación Institucional	180,000.00	0.00	0.00	180,000.00	121,243.20	58,756.80	98,762.40	22,480.80	81,237.60	92,080.80	85,120.80	13,641.60
3342	Capacitación Especializada	500,000.00	0.00	232,000.00	732,000.00	392,940.70	339,059.30	392,940.70	0.00	339,059.30	392,940.70	392,940.70	0.00
3351	Servicios de Investigación Científica y Desarrollo	85,600.00	0.00	0.00	85,600.00	0.00	85,600.00	0.00	0.00	85,600.00	0.00	0.00	0.00
3362	Impresiones de Papelería Oficial	213,200.00	0.00	442,628.00	655,828.00	233,066.04	422,761.96	233,066.04	0.00	422,761.96	233,066.04	233,066.04	0.00
3381	Servicios de Vigilancia	1,600,000.00	760,000.00	50,000.00	890,000.00	842,080.00	47,920.00	646,661.12	195,418.88	243,338.88	646,661.11	646,661.11	0.01

Partida Presupuestal	Presupuesto de Egresos Aprobado	Modificaciones al Presupuesto Aprobado		Presupuesto Vigente	Presupuesto Comprometido	Presupuesto Disponible por Comprometer	Presupuesto Devengado	Presupuesto Comprometido No Devengado	Presupuesto Sin Devengar	Presupuesto Ejercido	Presupuesto Pagado	Cuentas por Pagar (Deuda)
		Reducciones	Amplicaciones									
9100 Amortización de la Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9200 Intereses de la Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9300 Comisiones de la Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9400 Gastos de la Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9500 Costo por Coberturas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9600 Apoyos Financieros	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9900 Adeudos de Ejercicios Fiscales Anteriores (Adefas)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL CAPITULO 9000:	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL:	6,201,879,693.00	4,217,143,543.00	1,396,060,947.00	3,380,797,097.00	1,012,500,075.03	2,368,297,021.97	787,220,950.64	225,279,124.39	2,593,576,146.36	772,050,614.67	767,272,428.87	19,948,521.77

Ruth R.