

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	167,994,632.00	172,362,576.82	137,380,447.58	137,303,749.45	137,303,749.45	130,276,136.67	34,982,129.24	35,058,827.37	7,027,612.78
A	SERVICIOS PERSONALES	139,820,983.86	138,693,154.77	114,763,496.73	114,763,496.23	114,763,496.23	109,856,585.50	23,929,658.04	23,929,658.54	4,906,910.73
411004	SUELDOS PARA BASE	80,638,969.37	77,699,510.70	66,269,380.37	66,269,380.37	66,269,380.37	62,780,462.41	11,430,130.33	11,430,130.33	3,488,917.96
411005	SUELDOS PARA MMYS	7,014,061.95	6,921,050.55	5,542,834.91	5,542,834.91	5,542,834.91	5,234,230.08	1,378,215.64	1,378,215.64	308,604.83
411006	SUELDOS PARA CONFIANZA	4,233,324.76	3,793,759.19	2,805,971.57	2,805,971.57	2,805,971.57	2,639,844.29	987,787.62	987,787.62	166,127.28
411014	HONORARIOS ASIMILABLES A SALARIOS	167,500.00	222,884.80	146,384.80	146,384.80	146,384.80	76,500.00	76,500.00	76,500.00	0.00
411015	SUELDOS PARA CONTRATO	3,943,665.04	3,850,713.70	3,072,773.07	3,072,773.07	3,072,773.07	2,886,053.60	777,940.63	777,940.63	186,719.47
411021	QUINQUENIOS PARA BASE	6,304,789.51	5,922,419.31	4,832,704.11	4,832,704.11	4,832,704.11	4,566,230.57	1,089,715.20	1,089,715.20	266,473.54
411022	QUINQUENIOS PARA CONFIANZA	181,296.15	149,064.37	96,907.39	96,907.39	96,907.39	91,023.07	52,156.98	52,156.98	5,884.32
411023	QUINQUENIOS PARA MMYS	423,492.96	419,753.00	336,047.41	336,047.41	336,047.41	316,756.06	83,705.59	83,705.59	19,291.35
411027	PRIMA DE ANTIGÜEDAD PARA BASE	30,000.04	18,000.04	6,573.60	6,573.60	6,573.60	0.00	11,426.44	11,426.44	6,573.60
411028	PRIMA DE ANTIGÜEDAD PARA CONFIANZA	6,000.00	44,170.61	41,170.61	41,170.61	41,170.61	41,170.61	3,000.00	3,000.00	0.00
411029	PRIMA DE ANTIGÜEDAD PARA MMYS	6,000.00	3,600.00	0.00	0.00	0.00	0.00	3,600.00	3,600.00	0.00
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	1,137,699.50	1,082,746.45	967,168.41	967,168.41	967,168.41	956,505.99	115,578.04	115,578.04	10,662.42
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	113,638.82	108,409.97	96,046.47	96,046.47	96,046.47	92,218.77	12,363.50	12,363.50	3,827.70
411035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	57,364.31	64,955.71	59,207.20	59,207.20	59,207.20	55,888.03	5,748.51	5,748.51	3,319.17
411036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	66,802.23	54,933.65	33,690.12	33,690.12	33,690.12	33,690.12	21,243.53	21,243.53	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	302,000.00	281,739.59	155,739.59	155,739.59	155,739.59	155,739.59	126,000.00	126,000.00	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	38,000.00	12,742.49	11,742.49	11,742.49	11,742.49	11,742.49	1,000.00	1,000.00	0.00
411040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	30,000.00	63,940.38	56,940.38	56,940.38	56,940.38	49,266.64	7,000.00	7,000.00	7,673.74
411041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	36,000.00	30,875.57	3,875.57	3,875.57	3,875.57	27,000.00	27,000.00	27,000.00	0.00
411060	CUOTAS AL I.M.S.S. PARA BASE	9,155,059.56	10,153,710.34	8,322,698.43	8,322,698.43	8,322,698.43	8,322,698.43	1,831,011.91	1,831,011.91	0.00
411061	CUOTAS AL I.M.S.S. PARA MMYS	658,668.55	774,686.39	631,495.50	631,495.50	631,495.50	631,495.50	143,190.89	143,190.89	0.00
411062	CUOTAS AL I.M.S.S. PARA CONTRATO	480,380.70	958,886.69	862,262.30	862,262.30	862,262.30	96,624.39	96,624.39	96,624.39	0.00
411063	CUOTAS AL I.M.S.S. PARA CONFIANZA	430,503.49	477,650.73	332,742.63	332,742.63	332,742.63	332,742.63	144,908.10	144,908.10	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	4,779,819.80	5,461,731.61	4,262,253.97	4,262,253.97	4,262,253.97	4,262,253.97	1,199,477.64	1,199,477.64	0.00
411072	CUOTAS AL INFONAVIT PARA MMYS	372,114.44	440,028.08	338,973.04	338,973.04	338,973.04	338,973.04	101,055.04	101,055.04	0.00
411073	CUOTAS AL INFONAVIT PARA CONTRATO	197,828.75	427,443.26	387,877.51	387,877.51	387,877.51	39,565.75	39,565.75	39,565.75	0.00
411074	CUOTAS AL INFONAVIT PARA CONFIANZA	224,009.16	260,577.28	181,369.19	181,369.19	181,369.19	181,369.19	79,208.09	79,208.09	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	4,923,214.39	5,620,926.12	4,360,803.12	4,360,803.12	4,360,803.12	4,360,803.12	1,260,123.00	1,260,123.00	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	383,277.85	453,144.53	347,262.86	347,262.86	347,262.86	105,881.67	105,881.67	105,881.67	0.00
411083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	214,991.65	450,690.58	399,230.14	399,230.14	399,230.14	399,230.14	51,460.44	51,460.44	0.00
411084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	230,729.45	267,269.23	181,640.80	181,640.80	181,640.80	181,640.80	85,628.43	85,628.43	0.00
411093	FONDO DE AHORRO PATRONAL PARA BASE	7,332,831.96	6,851,054.52	5,564,114.67	5,564,114.67	5,564,114.67	5,268,394.37	1,286,939.85	1,286,939.85	295,720.30
411094	FONDO DE AHORRO PATRONAL PARA MMYS	595,486.39	585,958.01	468,835.00	468,835.00	468,835.00	442,815.30	117,123.01	117,123.01	26,019.70
411095	FONDO DE AHORRO PATRONAL PARA CONTRATO	328,637.47	321,492.89	259,321.31	259,321.31	259,321.31	243,532.48	62,171.58	62,171.58	15,788.83
411096	FONDO DE AHORRO PATRONAL PARA CONFIANZA	369,251.06	331,544.39	243,664.99	243,664.99	243,664.99	229,821.12	87,879.40	87,879.40	13,843.87
411100	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	236,373.90	140,359.75	78,347.33	78,347.33	78,347.33	75,970.15	62,012.42	62,012.42	2,377.18
411101	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	72,790.20	37,752.90	11,879.24	11,879.24	11,879.24	11,879.24	25,873.66	25,873.66	0.00
411102	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	20,000.72	81,739.39	76,987.07	76,987.07	76,987.07	66,427.25	4,752.32	4,752.32	10,559.82
411103	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	57,089.35	55,019.46	32,183.72	32,183.72	32,183.72	32,183.72	22,835.74	22,835.74	0.00
411120	AYUDAS PARA BASE	2,378,947.60	2,320,380.21	1,884,758.57	1,884,758.57	1,884,758.57	1,877,552.89	435,621.64	435,621.64	7,205.68
411121	AYUDAS PARA CONTRATO	149,072.00	152,885.68	124,866.68	124,866.68	124,866.68	124,866.68	28,019.00	28,019.00	0.00
411122	AYUDAS PARA CONFIANZA	157,476.00	156,431.81	116,092.47	116,092.47	116,092.47	115,787.47	40,339.34	40,339.34	305.00
411128	INCENTIVOS PARA BASE	819,082.77	774,059.70	625,135.56	625,135.56	625,135.56	571,499.26	148,924.14	148,924.14	53,636.30
411131	INCENTIVOS PARA CONTRATO	35,652.65	34,182.76	27,391.56	27,391.56	27,391.56	25,841.77	6,791.20	6,791.20	1,549.79
411132	INCENTIVOS CONFIANZA	75,103.65	47,760.69	13,459.62	13,459.62	13,459.62	13,459.62	34,301.07	34,301.07	0.00
411135	OTRAS PRESTACIONES PARA BASE	101,464.67	101,464.67	0.00	0.00	0.00	0.00	101,464.67	101,464.67	0.00
411145	PREVISIONES SOCIALES MMYS	123,640.00	115,612.50	86,862.50	86,862.50	86,862.50	86,862.50	28,750.00	28,750.00	0.00
411147	ESTIMULO PARA BASE	186,881.04	93,440.52	5,828.88	5,828.88	5,828.88	0.00	87,611.64	87,611.64	5,828.88
B	MATERIALES Y SUMINISTROS	10,138,363.77	12,362,419.87	8,673,196.72	8,672,993.42	8,672,993.42	8,000,438.52	3,689,223.15	3,689,426.45	672,554.90
411201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	521,333.74	635,615.32	406,562.58	406,562.58	406,562.58	389,581.12	229,052.74	229,052.74	16,981.46
411204	MATERIAL ESTADÍSTICO Y GEOGRÁFICO	0.00	33,222.70	2,532.00	2,532.00	2,532.00	0.00	30,690.70	30,690.70	2,532.00
411205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	996,152.42	1,511,569.45	1,141,073.00	1,141,073.00	1,141,073.00	1,009,932.74	370,496.45	370,496.45	131,140.26
411206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	665,348.45	748,478.67	717,169.94	717,169.94	717,169.94	717,169.94	31,308.73	31,308.73	0.00

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4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	167,994,632.00	172,362,576.82	137,380,447.58	137,303,749.45	137,303,749.45	130,276,136.67	34,982,129.24	35,058,827.37	7,027,612.78
411207	MATERIAL DE LIMPIEZA	424,931.37	418,592.56	259,460.91	259,460.91	259,460.91	246,588.40	159,131.65	159,131.65	12,872.51
411208	SUMINISTROS DIVERSOS	394,970.64	342,680.83	228,893.98	228,893.98	228,893.98	202,135.90	113,786.85	113,786.85	26,758.08
411212	FORMATOS PARA REGISTRO Y FORMAS VALORADAS	8,262.00	9,382.00	4,600.00	4,600.00	4,600.00	4,252.00	4,782.00	4,782.00	348.00
411218	PRODUCTOS DE PAPEL, CARTÓN E IMPRESOS ADQUIRIDOS COMO MATERIA PRIMA	0.00	1,564.28	0.00	0.00	0.00	0.00	1,564.28	1,564.28	0.00
411220	PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO ADQUIRIDOS COMO MATERIA PRIMA	0.00	5,870.64	0.00	0.00	0.00	0.00	5,870.64	5,870.64	0.00
411221	PRODUCTOS METÁLICOS Y A BASE DE MINERALES NO METÁLICOS ADQUIRIDOS COMO MATERIA PRIMA	0.00	6,985.12	360.01	360.01	360.01	0.00	6,625.11	6,625.11	360.01
411224	MATERIAL PARA TALLERES	1,080,334.40	949,843.71	573,355.69	573,355.69	573,355.69	563,198.13	376,488.02	376,488.02	10,157.56
411229	VIDRIO Y PRODUCTOS DE VIDRIO	0.00	1,986.48	0.00	0.00	0.00	0.00	1,986.48	1,986.48	0.00
411230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	1,053,168.46	989,105.56	510,849.78	510,849.78	510,849.78	498,396.46	478,255.78	478,255.78	12,453.32
411233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	776,322.70	1,033,263.30	782,484.09	782,484.09	782,484.09	710,418.51	250,779.21	250,779.21	72,065.58
411235	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	398,576.92	399,546.12	300,396.90	300,396.90	300,396.90	287,239.90	99,149.22	99,149.22	13,157.00
411236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	177,982.67	262,502.39	171,231.02	171,231.02	171,231.02	168,419.89	91,271.37	91,271.37	2,811.13
411238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	1,085,008.40	2,129,577.60	1,259,955.36	1,259,834.05	1,259,834.05	1,056,525.62	869,622.24	869,743.55	203,308.43
411240	OTROS PRODUCTOS QUÍMICOS	0.00	27,193.73	12,405.04	12,405.04	12,405.04	12,405.04	14,788.69	14,788.69	0.00
411241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	1,509,724.80	1,768,665.54	1,361,742.46	1,361,660.47	1,361,660.47	1,210,224.53	406,923.08	407,005.07	151,435.94
411244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	240,636.30	240,636.30	206,524.92	206,524.92	206,524.92	205,850.81	34,111.38	34,111.38	674.11
411246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	52,302.50	77,100.94	21,044.90	21,044.90	21,044.90	20,839.90	56,056.04	56,056.04	205.00
411247	ARTÍCULOS DEPORTIVOS	10,310.08	10,310.08	0.00	0.00	0.00	0.00	10,310.08	10,310.08	0.00
411259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	599,518.12	494,246.75	493,168.69	493,168.69	493,168.69	483,096.18	1,078.06	1,078.06	10,072.51
411263	MATERIAL DE INSTALACIONES	143,479.80	264,479.80	219,385.45	219,385.45	219,385.45	214,163.45	45,094.35	45,094.35	5,222.00
C	SERVICIOS GENERALES	17,895,461.37	20,163,957.68	13,296,623.58	13,220,129.25	13,220,129.25	11,799,886.10	6,867,334.10	6,943,828.43	1,420,243.15
411301	ENERGÍA ELÉCTRICA	4,507,068.00	4,514,640.00	2,603,012.00	2,603,012.00	2,603,012.00	1,901,180.00	1,911,628.00	1,911,628.00	701,832.00
411302	GAS	34,472.00	72,479.12	42,486.35	42,486.35	42,486.35	25,721.62	29,992.77	29,992.77	16,764.73
411303	AGUA	400,713.80	407,012.07	317,600.90	317,600.90	317,600.90	316,220.14	89,411.17	89,411.17	1,380.76
411304	TELÉFONO CONVENCIONAL	425,905.20	425,905.20	179,967.18	179,967.18	179,967.18	179,967.18	245,938.02	245,938.02	0.00
411305	TELEFONÍA CELULAR	33,600.00	34,902.00	19,788.00	19,788.00	19,788.00	19,288.00	15,114.00	15,114.00	500.00
411307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	1,863,456.00	1,864,372.05	1,227,906.70	1,227,906.70	1,227,906.70	1,227,906.70	636,465.35	636,465.35	0.00
411308	SERVICIO POSTAL Y TELEGRÁFICO	17,360.00	17,444.00	6,021.20	6,021.20	6,021.20	5,959.20	11,422.80	11,422.80	62.00
411312	ARRENDAMIENTO Y SERVICIO DE FOTOCOPIADO	336,679.00	350,819.86	212,049.70	211,652.98	211,652.98	176,720.74	138,770.16	139,166.88	34,932.24
411316	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	0.00	24,920.00	11,800.00	11,800.00	11,800.00	13,120.00	13,120.00	13,120.00	10,500.00
411317	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	27,782.00	41,782.00	13,650.00	13,650.00	13,650.00	13,050.00	28,132.00	28,132.00	600.00
411318	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	24,152.86	26,180.38	2,659.17	2,659.17	2,659.17	631.65	23,521.21	23,521.21	2,027.52
411320	OTROS ARRENDAMIENTOS	16,938.00	29,038.00	11,028.00	11,028.00	11,028.00	11,028.00	18,010.00	18,010.00	0.00
411321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	148,600.00	148,600.00	74,300.00	74,300.00	74,300.00	74,300.00	74,300.00	74,300.00	0.00
411322	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	40,716.00	72,674.00	71,978.00	71,978.00	71,978.00	71,978.00	696.00	696.00	0.00
411323	SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, DE PROCESOS, TÉCNICA Y EN TECNOLOGÍAS DE LA INFORMACIÓN	17,170.00	17,170.00	0.00	0.00	0.00	0.00	17,170.00	17,170.00	0.00
411325	SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO	0.00	8,400.00	0.00	0.00	0.00	0.00	8,400.00	8,400.00	0.00
411328	SERVICIOS DE VIGILANCIA	3,391,482.42	3,391,482.42	2,457,702.00	2,457,702.00	2,457,702.00	2,457,702.00	933,780.42	933,780.42	0.00
411329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	472,875.47	497,446.29	150,066.06	150,066.06	150,066.06	149,803.42	347,380.23	347,380.23	262.64
411332	COMISIONES Y SITUACIONES BANCARIAS	10,771.03	58,286.70	23,504.22	23,504.22	23,504.22	23,504.22	34,782.48	34,782.48	0.00
411340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	184,954.79	184,954.79	170,376.28	170,376.28	170,376.28	170,376.28	14,578.51	14,578.51	0.00
411344	FLETES, ACARREOS Y ENVÍOS	211,147.54	171,021.29	94,714.72	94,714.72	94,714.72	90,537.83	76,306.57	76,306.57	4,176.89
411347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	395,978.55	396,458.63	297,922.05	297,922.05	297,922.05	283,156.71	98,536.58	98,536.58	14,765.34
411350	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	176,719.50	283,896.80	255,854.04	186,532.44	186,532.44	176,554.54	28,042.76	97,364.36	9,977.90
411351	INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	329,749.02	309,749.02	162,484.78	162,484.78	162,484.78	123,574.74	147,264.24	147,264.24	38,910.04
411352	INSTALACIÓN, MANTTO Y REP. DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	97,620.80	246,680.80	170,642.96	170,642.96	170,642.96	21,582.96	76,037.84	76,037.84	149,060.00
411353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	268,193.28	150,725.07	83,005.05	83,005.05	83,005.05	76,178.00	67,720.02	67,720.02	6,827.05

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
4	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	167,994,632.00	172,362,576.82	137,380,447.58	137,303,749.45	137,303,749.45	130,276,136.67	34,982,129.24	35,058,827.37	7,027,612.78
411355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	210,494.85	149,494.85	19,785.07	19,785.07	19,785.07	14,756.27	129,709.78	129,709.78	5,028.80
411356	INSTALACIÓN, MANTTO. Y REPARACIÓN DE HERRAMIENTAS Y OTROS EQUIPOS	5,000.00	5,272.00	2,558.31	2,558.31	2,558.31	1,393.00	2,713.69	2,713.69	1,165.31
411357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	18,000.00	18,650.80	11,697.89	11,697.89	11,697.89	11,002.14	6,952.91	6,952.91	695.75
411362	PUBLICACIÓN Y DIVULGACIÓN DE MENSAJES PARA PROMOCIÓN DE BIENES O SERVICIOS	46,500.00	46,500.00	0.00	0.00	0.00	0.00	46,500.00	46,500.00	0.00
411363	IMPRESOS Y PUBLICACIONES OFICIALES	397,656.00	332,990.80	177,162.20	177,162.20	177,162.20	25,108.20	155,828.60	155,828.60	152,054.00
411369	PASAJES AÉREOS	162,972.70	226,141.78	176,917.31	172,280.31	172,280.31	162,686.41	49,224.47	53,861.47	9,593.90
411370	PASAJES TERRESTRES	144,650.00	162,228.00	96,820.72	96,820.71	96,820.71	81,194.71	65,407.28	65,407.29	15,626.00
411373	PEAJES Y PUENTES	56,755.50	60,435.50	33,454.20	33,454.20	33,454.20	32,994.21	26,981.30	26,981.30	459.99
411374	VIÁTICOS EN EL PAÍS	828,000.00	1,171,358.47	865,679.37	863,540.37	863,540.37	645,158.25	305,679.10	307,818.10	218,382.12
411378	GASTOS EN COMISIÓN	125,100.00	155,840.46	110,950.45	110,950.45	110,950.45	104,686.99	44,890.01	44,890.01	6,263.46
411379	OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	0.00	1,800.00	0.00	0.00	0.00	0.00	1,800.00	1,800.00	0.00
411382	REUNIONES, CONGRESOS Y CONVENCIONES	0.00	415,435.59	143,109.74	143,109.74	143,109.74	143,109.74	272,325.85	272,325.85	0.00
411387	IMPUESTOS Y DERECHOS	53,605.92	68,373.92	25,586.00	25,586.00	25,586.00	24,912.00	42,787.92	42,787.92	674.00
411388	IMPUESTOS Y DERECHOS VEHICULARES	48,730.00	48,730.00	47,679.00	47,679.00	47,679.00	47,679.00	1,051.00	1,051.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	1,781,265.97	2,763,132.04	2,351,065.37	2,351,065.37	2,351,065.37	2,351,065.37	412,066.67	412,066.67	0.00
411395	IMPUESTO SOBRE NOMINAS MMyS	139,180.45	230,198.24	198,378.47	198,378.47	198,378.47	198,378.47	31,819.77	31,819.77	0.00
411396	IMPUESTO SOBRE NOMINAS CONTRATO	73,570.40	187,228.36	166,918.32	166,918.32	166,918.32	166,918.32	20,310.04	20,310.04	0.00
411397	IMPUESTO SOBRE NOMINAS CONFIANZA	84,357.32	127,254.39	100,367.14	100,367.14	100,367.14	100,367.14	26,887.25	26,887.25	0.00
411408	OTROS SERVICIOS	282,467.00	239,470.47	103,806.49	103,806.49	103,806.49	86,085.78	135,663.98	135,663.98	17,720.71
411411	IMPUESTO SOBRE NOMINAS HONORARIOS	3,050.00	6,381.52	4,168.17	4,168.17	4,168.17	4,168.17	2,213.35	2,213.35	0.00
F	AYUDAS SOCIALES	139,823.00	1,143,044.50	647,130.55	647,130.55	647,130.55	619,226.55	495,913.95	495,913.95	27,904.00
442452	BECAS PARA ESTUDIANTES	139,823.00	1,143,044.50	647,130.55	647,130.55	647,130.55	619,226.55	495,913.95	495,913.95	27,904.00
5	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	3,570,068.93	2,813,093.41	2,813,093.41	2,813,093.41	731,794.94	756,975.52	756,975.52	2,081,298.47
K	BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	3,570,068.93	2,813,093.41	2,813,093.41	2,813,093.41	731,794.94	756,975.52	756,975.52	2,081,298.47
511501	MOBILIARIO Y EQUIPO DE OFICINA	0.00	197,248.00	154,899.00	154,899.00	154,899.00	2,899.00	42,349.00	42,349.00	152,000.00
515507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	0.00	1,102,433.81	817,928.73	817,928.73	817,928.73	297,712.45	284,505.08	284,505.08	520,216.28
521509	EQUIPO AUDIOVISUAL	0.00	274,018.00	274,018.00	274,018.00	274,018.00	30,087.00	0.00	0.00	243,931.00
523512	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	0.00	68,500.00	6,598.00	6,598.00	6,598.00	6,598.00	61,902.00	61,902.00	0.00
529514	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	0.00	50,882.25	50,882.25	50,882.25	50,882.25	50,882.25	0.00	0.00	0.00
531515	EQUIPO MEDICO, HOSPITALARIO Y DE LABORATORIO	0.00	11,541.75	11,541.75	11,541.75	11,541.75	0.00	0.00	0.00	11,541.75
532516	INSTRUMENTAL MEDICO Y DE LABORATORIO	0.00	838,800.11	496,480.67	496,480.67	496,480.67	298,567.04	342,319.44	342,319.44	197,913.63
541517	AUTOMÓVILES Y CAMIONES	0.00	268,200.00	268,200.00	268,200.00	268,200.00	0.00	0.00	0.00	268,200.00
545521	EMBARCACIONES	0.00	89,230.77	89,230.77	89,230.77	89,230.77	0.00	0.00	0.00	89,230.77
564529	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL	0.00	209,994.99	184,094.99	184,094.99	184,094.99	6,000.00	25,900.00	25,900.00	178,094.99
566531	EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS	0.00	24,165.00	24,165.00	24,165.00	24,165.00	0.00	0.00	0.00	24,165.00
567532	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	0.00	189,450.82	189,450.82	189,450.82	189,450.82	4,564.00	0.00	0.00	184,886.82
569534	EQUIPOS DIVERSOS	0.00	198,009.43	198,009.43	198,009.43	198,009.43	34,485.20	0.00	0.00	163,524.23
591549	SOFTWARE	0.00	47,594.00	47,594.00	47,594.00	47,594.00	0.00	0.00	0.00	47,594.00
6	INVERSIÓN PÚBLICA	0.00	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00	0.00	0.00	0.00
M	OBRA PÚBLICA	0.00	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00	0.00	0.00	0.00
616658	OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA	0.00	4,078,834.61	4,078,834.61	4,078,834.61	4,078,834.61	4,078,834.61	0.00	0.00	0.00
617675	EQUIPAMIENTO DE OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA	0.00	721,165.39	721,165.39	721,165.39	721,165.39	721,165.39	0.00	0.00	0.00
TOTAL UNIDAD RESPONSABLE :		167,994,632.00	180,732,645.75	144,993,540.99	144,916,842.86	144,916,842.86	135,807,931.61	35,739,104.76	35,815,802.89	9,108,911.25