



Partida (4)	Concepto (5)	Aprobado (6)	Ampliación (7)	Reducción (8)	Modificado (9)	Comprometido (10)	Devengado (11)	Pagado (12)	Ejercido (13)	Por Ejercer (14)
<b>1000</b>	<b>Servicios personales</b>	<b>212,242,553.00</b>	<b>17,320,662.19</b>	<b>17,320,662.19</b>	<b>212,242,553.00</b>	<b>0.00</b>	<b>0.00</b>	<b>46,188,718.93</b>	<b>46,188,718.93</b>	<b>166,053,834.07</b>
1100	Remuneraciones al personal de caracter permanente	82,339,446.00	6,846,859.10	5,642,579.20	83,543,725.90	0.00	0.00	17,963,712.70	17,963,712.70	65,580,013.20
1130	Sueldos base al personal permanente	82,339,446.00	6,846,859.10	5,642,579.20	83,543,725.90	0.00	0.00	17,963,712.70	17,963,712.70	65,580,013.20
1131	Sueldo base	82,339,446.00	6,846,859.10	5,642,579.20	83,543,725.90	0.00	0.00	17,963,712.70	17,963,712.70	65,580,013.20
1200	Remuneraciones al personal de caracter transitorio	84,747.00	143,488.34	35,000.00	193,235.34	0.00	0.00	165,988.34	165,988.34	27,247.00
1210	Honorarios asimilables a salarios	0.00	108,488.34	0.00	108,488.34	0.00	0.00	108,488.34	108,488.34	0.00
1211	Honorarios asimilables al salario	0.00	108,488.34	0.00	108,488.34	0.00	0.00	108,488.34	108,488.34	0.00
1230	Retribuciones por servicios de caracter social	84,747.00	35,000.00	35,000.00	84,747.00	0.00	0.00	57,500.00	57,500.00	27,247.00
1231	Compensacion por servicio social	84,747.00	35,000.00	35,000.00	84,747.00	0.00	0.00	57,500.00	57,500.00	27,247.00
1300	Remuneraciones adicionales y especiales	85,171,544.00	6,444,549.87	8,819,942.11	82,796,151.76	0.00	0.00	16,771,156.76	16,771,156.76	66,024,995.00
1320	Primas de vacaciones dominical y gratificacion de fin de ano	16,290,935.00	149,606.95	0.00	16,440,541.95	0.00	0.00	149,606.95	149,606.95	16,290,935.00
1321	Prima vacacional	4,791,450.00	11,140.79	0.00	4,802,590.79	0.00	0.00	11,140.79	11,140.79	4,791,450.00
1322	Aguinaldo	11,499,485.00	28,537.76	0.00	11,528,022.76	0.00	0.00	28,537.76	28,537.76	11,499,485.00
1325	Prima dominical	0.00	109,928.40	0.00	109,928.40	0.00	0.00	109,928.40	109,928.40	0.00
1340	Compensaciones	68,880,609.00	6,294,942.92	8,819,942.11	66,355,609.81	0.00	0.00	16,621,549.81	16,621,549.81	49,734,060.00
1345	Gratificacion	68,880,609.00	6,294,942.92	8,819,942.11	66,355,609.81	0.00	0.00	16,621,549.81	16,621,549.81	49,734,060.00
1400	Seguridad social	20,541,741.00	1,907,157.73	1,166,405.68	21,282,493.05	0.00	0.00	6,069,400.79	6,069,400.79	15,213,092.26
1410	Aportaciones de seguridad social	19,102,391.00	1,771,176.05	1,130,242.90	19,743,324.15	0.00	0.00	4,530,231.89	4,530,231.89	15,213,092.26
1412	Aportaciones de servicio de salud	7,417,248.00	756,073.09	475,595.98	7,697,725.11	0.00	0.00	1,940,973.45	1,940,973.45	5,756,751.66
1413	Aportaciones al sistema solidario de reparto	5,503,601.00	561,005.87	352,893.67	5,711,713.20	0.00	0.00	1,440,202.24	1,440,202.24	4,271,510.96
1414	Aportaciones del sistema de capitalizacion individual	1,372,194.00	129,136.26	85,919.98	1,415,410.28	0.00	0.00	324,185.89	324,185.89	1,091,224.39
1415	Aportaciones para financiar los gastos generales de administracion del ISSFMYM	649,010.00	66,156.59	41,614.62	673,551.97	0.00	0.00	169,835.11	169,835.11	503,716.86
1416	Aportaciones para riesgo de trabajo	4,160,338.00	258,804.24	174,218.65	4,244,923.59	0.00	0.00	655,035.20	655,035.20	3,589,888.39
1440	Aportaciones para seguros	1,439,350.00	135,981.68	36,162.78	1,539,168.90	0.00	0.00	1,539,168.90	1,539,168.90	0.00
1441	Seguros y fianzas	1,439,350.00	135,981.68	36,162.78	1,539,168.90	0.00	0.00	1,539,168.90	1,539,168.90	0.00
1500	Otras prestaciones sociales y economicas	24,105,075.00	1,978,607.15	1,656,735.20	24,426,946.95	0.00	0.00	5,218,460.34	5,218,460.34	19,208,486.61
1510	Cuotas para el fondo de ahorro y fondo de trabajo	7,887,987.00	740,237.50	492,028.52	8,136,195.98	0.00	0.00	1,941,466.37	1,941,466.37	6,194,729.61
1512	Seguro de separacion individualizado	7,887,987.00	740,237.50	492,028.52	8,136,195.98	0.00	0.00	1,941,466.37	1,941,466.37	6,194,729.61
1590	Otras prestaciones sociales y economicas	16,217,088.00	1,238,369.65	1,164,706.68	16,290,750.97	0.00	0.00	3,276,993.97	3,276,993.97	13,013,757.00
1595	Despensa	16,217,088.00	1,238,369.65	1,164,706.68	16,290,750.97	0.00	0.00	3,276,993.97	3,276,993.97	13,013,757.00
<b>2000</b>	<b>Materiales y suministros</b>	<b>10,762,952.00</b>	<b>100,558.29</b>	<b>100,558.29</b>	<b>10,762,952.00</b>	<b>0.00</b>	<b>214,850.65</b>	<b>590,257.64</b>	<b>805,108.29</b>	<b>9,957,843.71</b>
2100	Materiales de administracion emision de documentos y articulos oficiales	2,906,007.00	20,418.87	43,309.99	2,883,115.88	0.00	4,714.32	31,717.54	36,431.86	2,846,684.02
2110	Materiales utiles y equipos menores de oficina	1,134,001.00	12,766.47	18,955.95	1,127,811.52	0.00	339.00	24,063.14	24,402.14	1,103,409.38
2111	Materiales y utiles de oficina	987,000.00	4,118.47	18,955.95	972,162.52	0.00	0.00	4,118.47	4,118.47	968,044.05
2112	Enseres de oficina	147,001.00	8,648.00	0.00	155,649.00	0.00	339.00	19,944.67	20,283.67	135,365.33
2120	Materiales y utiles de impresion y reproduccion	50,003.00	6,123.80	0.00	56,126.80	0.00	0.00	6,124.80	6,124.80	50,002.00
2121	Material y utiles de imprenta y reproduccion	3.00	6,123.80	0.00	6,126.80	0.00	0.00	6,124.80	6,124.80	2.00

2122	Material de foto cine y grabacion	50,000.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	50,000.00
2140	Materiales utiles y equipos menores de tecnologias de la informacion y comunicaciones	1,150,000.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	1,150,000.00
2141	Materiales y utiles para el procesamiento en equipos y bienes informaticos	1,150,000.00	0.00	0.00	1,150,000.00	0.00	0.00	0.00	0.00	1,150,000.00
2150	Material impreso e informacion digital	192,000.00	0.00	24,354.04	167,645.96	0.00	0.00	0.00	0.00	167,645.96
2151	Material de informacion	192,000.00	0.00	24,354.04	167,645.96	0.00	0.00	0.00	0.00	167,645.96
2160	Material de limpieza	300,000.00	311.60	0.00	300,311.60	0.00	4,375.32	311.60	4,686.92	295,624.68
2161	Material y enseres de limpieza	300,000.00	311.60	0.00	300,311.60	0.00	4,375.32	311.60	4,686.92	295,624.68
2170	Materiales y utiles de ensenanza	60,001.00	0.00	0.00	60,001.00	0.00	0.00	0.00	0.00	60,001.00
2171	Material didactico	60,001.00	0.00	0.00	60,001.00	0.00	0.00	0.00	0.00	60,001.00
2180	Materiales para el registro e identificacion de bienes y personas	20,002.00	1,217.00	0.00	21,219.00	0.00	0.00	1,218.00	1,218.00	20,001.00
2181	Material para identificacion y registro	20,002.00	1,217.00	0.00	21,219.00	0.00	0.00	1,218.00	1,218.00	20,001.00
2200	Alimentos y utensilios	1,080,003.00	38,904.71	16,524.09	1,102,383.62	0.00	22,075.49	70,829.71	92,905.20	1,009,478.42
2210	Productos alimenticios para personas	1,080,000.00	38,904.71	16,524.09	1,102,380.62	0.00	22,075.49	70,829.71	92,905.20	1,009,475.42
2211	Productos alimenticios para personas	1,080,000.00	38,904.71	16,524.09	1,102,380.62	0.00	22,075.49	70,829.71	92,905.20	1,009,475.42
2230	Utensilios para el servicio de alimentacion	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
2231	Utensilios para el servicio de alimentacion	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
2400	Materiales y articulos de construccion y de reparacion	820,916.00	14,478.35	2,400.00	832,994.35	0.00	1,950.75	16,666.12	18,616.87	814,377.48
2410	Productos minerales no metalicos	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
2411	Productos minerales no metalicos	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
2420	Cemento y productos de concreto	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
2421	Cemento y productos de concreto	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
2430	Cal yeso y productos de yeso	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
2431	Cal yeso y productos de yeso	1.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
2450	Vidrio y productos de vidrio	60,000.00	0.00	2,400.00	57,600.00	0.00	0.00	0.00	0.00	57,600.00
2451	Vidrio y productos de vidrio	60,000.00	0.00	2,400.00	57,600.00	0.00	0.00	0.00	0.00	57,600.00
2460	Material electrico y electronico	180,002.00	1,649.60	0.00	181,651.60	0.00	0.00	1,650.60	1,650.60	180,001.00
2461	Material electrico y electronico	180,002.00	1,649.60	0.00	181,651.60	0.00	0.00	1,650.60	1,650.60	180,001.00
2470	Articulos metalicos para la construccion	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
2471	Articulos metalicos para la construccion	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
2480	Materiales complementarios	460,904.00	5,428.75	0.00	466,332.75	0.00	1,950.75	3,480.00	5,430.75	460,902.00
2481	Materiales complementarios	210,001.00	0.00	0.00	210,001.00	0.00	0.00	0.00	0.00	210,001.00
2482	Material de senalizacion	50,901.00	0.00	0.00	50,901.00	0.00	0.00	0.00	0.00	50,901.00
2483	arboles y plantas de ornato	200,002.00	5,428.75	0.00	205,430.75	0.00	1,950.75	3,480.00	5,430.75	200,000.00
2490	Otros materiales y articulos de construccion y reparacion	120,004.00	7,400.00	0.00	127,404.00	0.00	0.00	11,535.52	11,535.52	115,868.48
2491	Materiales de construccion	120,002.00	7,400.00	0.00	127,402.00	0.00	0.00	11,535.52	11,535.52	115,866.48
2492	Estructuras y manufacturas para todo tipo de construccion	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
2500	Productos quimicos farmaceuticos y de laboratorio	186,005.00	10,579.20	0.00	196,584.20	0.00	0.00	10,579.20	10,579.20	186,005.00
2530	Medicinas y productos farmaceuticos	150,002.00	0.00	0.00	150,002.00	0.00	0.00	0.00	0.00	150,002.00
2531	Medicinas y productos farmaceuticos	150,002.00	0.00	0.00	150,002.00	0.00	0.00	0.00	0.00	150,002.00
2540	Materiales accesorios y suministros medicos	36,002.00	0.00	0.00	36,002.00	0.00	0.00	0.00	0.00	36,002.00
2541	Materiales accesorios y suministros medicos	36,002.00	0.00	0.00	36,002.00	0.00	0.00	0.00	0.00	36,002.00
2560	Fibras sinteticas hules plasticos y derivados	1.00	10,579.20	0.00	10,580.20	0.00	0.00	10,579.20	10,579.20	1.00
2561	Fibras sinteticas hules plasticos y derivados	1.00	10,579.20	0.00	10,580.20	0.00	0.00	10,579.20	10,579.20	1.00
2600	Combustibles lubricantes y aditivos	4,260,001.00	0.00	27,394.41	4,232,606.59	0.00	177,000.00	450,000.00	627,000.00	3,605,606.59
2610	Combustibles lubricantes y aditivos	4,260,001.00	0.00	27,394.41	4,232,606.59	0.00	177,000.00	450,000.00	627,000.00	3,605,606.59
2611	Combustibles lubricantes y aditivos	4,260,001.00	0.00	27,394.41	4,232,606.59	0.00	177,000.00	450,000.00	627,000.00	3,605,606.59
2700	Vestuario blancos prendas de proteccion y articulos deportivos	450,006.00	0.00	0.00	450,006.00	0.00	0.00	0.00	0.00	450,006.00
2710	Vestuario y uniformes	450,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	450,000.00
2711	Vestuario y uniformes	450,000.00	0.00	0.00	450,000.00	0.00	0.00	0.00	0.00	450,000.00

2720	Prendas de seguridad y proteccion personal	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
2721	Prendas de seguridad y proteccion personal	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
2730	Articulos deportivos	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
2731	Articulos deportivos	3.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
2900	Herramientas refacciones y accesorios menores	1,060,014.00	16,177.16	10,929.80	1,065,261.36	0.00	9,110.09	10,465.07	19,575.16	1,045,686.20
2910	Herramientas menores	150,002.00	4,585.09	0.00	154,587.09	0.00	3,990.09	597.00	4,587.09	150,000.00
2911	Refacciones accesorios y herramientas	150,002.00	4,585.09	0.00	154,587.09	0.00	3,990.09	597.00	4,587.09	150,000.00
2920	Refacciones y accesorios menores de edificios	3.00	3,743.07	0.00	3,746.07	0.00	0.00	3,745.07	3,745.07	1.00
2921	Refacciones y accesorios menores de edificios	3.00	3,743.07	0.00	3,746.07	0.00	0.00	3,745.07	3,745.07	1.00
2930	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
2931	Refacciones y accesorios menores de mobiliario y equipo de administracion educacional y recreativo	2.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
2940	Refacciones y accesorios menores de equipo de computo y tecnologias de la informacion	250,002.00	5,620.00	0.00	255,622.00	0.00	5,120.00	500.00	5,620.00	250,002.00
2941	Refacciones y accesorios para equipo de computo	250,002.00	5,620.00	0.00	255,622.00	0.00	5,120.00	500.00	5,620.00	250,002.00
2960	Refacciones y accesorios menores para equipo de transporte	180,001.00	0.00	0.00	180,001.00	0.00	0.00	3,394.00	3,394.00	176,607.00
2961	Refacciones y accesorios menores para equipo de transporte	180,001.00	0.00	0.00	180,001.00	0.00	0.00	3,394.00	3,394.00	176,607.00
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
2971	Articulos para la extincion de incendios	4.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
2990	Refacciones y accesorios menores otros bienes muebles	480,000.00	2,229.00	10,929.80	471,299.20	0.00	0.00	2,229.00	2,229.00	469,070.20
2992	Otros enseres	480,000.00	2,229.00	10,929.80	471,299.20	0.00	0.00	2,229.00	2,229.00	469,070.20
<b>3000</b>	<b>Servicios generales</b>	<b>12,897,432.00</b>	<b>1,244,460.03</b>	<b>1,244,460.03</b>	<b>12,897,432.00</b>	<b>0.00</b>	<b>1,234,784.23</b>	<b>4,045,306.48</b>	<b>5,280,090.71</b>	<b>7,617,341.29</b>
3100	Servicios basicos	667,332.00	252,843.44	66,208.48	853,966.96	0.00	113,789.03	398,776.06	512,565.09	341,401.87
3110	Energia electrica	182,839.00	63,020.00	54,750.00	191,109.00	0.00	34,486.00	68,936.00	103,422.00	87,687.00
3111	Servicio de energia electrica	182,839.00	63,020.00	54,750.00	191,109.00	0.00	34,486.00	68,936.00	103,422.00	87,687.00
3130	Agua	31,342.00	153,524.00	0.00	184,866.00	0.00	0.00	174,737.00	174,737.00	10,129.00
3131	Servicio de agua	31,342.00	153,524.00	0.00	184,866.00	0.00	0.00	174,737.00	174,737.00	10,129.00
3140	Telefonia tradicional	67,539.00	5,172.88	0.00	72,711.88	0.00	12,981.65	25,963.23	38,944.88	33,767.00
3141	Servicio de telefonia convencional	67,539.00	5,172.88	0.00	72,711.88	0.00	12,981.65	25,963.23	38,944.88	33,767.00
3150	Telefonia celular	62,561.00	3,875.49	0.00	66,436.49	0.00	7,342.99	15,288.50	22,631.49	43,805.00
3151	Servicio de telefonia celular	62,561.00	3,875.49	0.00	66,436.49	0.00	7,342.99	15,288.50	22,631.49	43,805.00
3160	Servicios de telecomunicaciones y satelites	9,391.00	1,445.00	4,980.00	5,856.00	0.00	1,445.00	0.00	1,445.00	4,411.00
3161	Servicios de radiolocalizacion y telecomunicacion	6,738.00	1,445.00	2,460.00	5,723.00	0.00	1,445.00	0.00	1,445.00	4,278.00
3162	Servicios de conduccion de senales analogicas y digitales	2,653.00	0.00	2,520.00	133.00	0.00	0.00	0.00	0.00	133.00
3170	Servicios de acceso de Internet redes y procesamiento de informacion	294,706.00	24,731.63	478.48	318,959.15	0.00	57,111.95	113,198.33	170,310.28	148,648.87
3171	Servicios de acceso a internet	294,706.00	24,731.63	478.48	318,959.15	0.00	57,111.95	113,198.33	170,310.28	148,648.87
3180	Servicios postales y telegraficos	18,954.00	1,074.44	6,000.00	14,028.44	0.00	421.44	653.00	1,074.44	12,954.00
3181	Servicio postal y telegrafico	18,954.00	1,074.44	6,000.00	14,028.44	0.00	421.44	653.00	1,074.44	12,954.00
3200	Servicios de arrendamiento	2,797,901.00	478,630.69	183,699.16	3,092,832.53	0.00	37,471.47	1,746,712.96	1,784,184.43	1,308,648.10
3220	Arrendamiento de edificios	2,420,310.00	478,630.69	127,688.36	2,771,252.33	0.00	-0.01	1,676,503.70	1,676,503.69	1,094,748.64
3221	Arrendamiento de edificios y locales	2,420,310.00	478,630.69	127,688.36	2,771,252.33	0.00	-0.01	1,676,503.70	1,676,503.69	1,094,748.64
3230	Arrendamiento de mobiliario y equipo de administracion educacional y recreativo	357,349.00	0.00	55,371.80	301,977.20	0.00	37,471.48	67,914.26	105,385.74	196,591.46
3231	Arrendamiento de equipo y bienes informaticos	357,349.00	0.00	55,371.80	301,977.20	0.00	37,471.48	67,914.26	105,385.74	196,591.46
3260	Arrendamiento de maquinaria otros equipos y herramientas	13,815.00	0.00	0.00	13,815.00	0.00	0.00	0.00	0.00	13,815.00
3261	Arrendamiento de maquinaria y equipo	13,815.00	0.00	0.00	13,815.00	0.00	0.00	0.00	0.00	13,815.00
3270	Arrendamiento de activos intangibles	6,427.00	0.00	639.00	5,788.00	0.00	0.00	2,295.00	2,295.00	3,493.00
3271	Arrendamiento de activos intangibles	6,427.00	0.00	639.00	5,788.00	0.00	0.00	2,295.00	2,295.00	3,493.00
3300	Servicios profesionales cientificos tecnicos y otros servicios	1,724,280.00	154,469.70	295,669.98	1,583,079.72	0.00	207,059.68	513,925.03	720,984.71	862,095.01
3310	Servicios legales de contabilidad auditoria y relacionados	97,964.00	0.00	87,883.00	10,081.00	0.00	0.00	0.00	0.00	10,081.00
3311	Asesorias asociadas a convenios o acuerdos	97,964.00	0.00	87,883.00	10,081.00	0.00	0.00	0.00	0.00	10,081.00
3330	Servicios de consultoria administrativa procesos tecnica y en tecnologias de la informacion	127,958.00	26,276.00	37,917.00	116,317.00	0.00	0.00	62,292.00	62,292.00	54,025.00

3331	Servicios informaticos	127,958.00	26,276.00	37,917.00	116,317.00	0.00	0.00	62,292.00	62,292.00	54,025.00
3340	Servicios de capacitacion	174,481.00	0.00	34,302.49	140,178.51	0.00	0.00	0.00	0.00	140,178.51
3341	Capacitacion	174,481.00	0.00	34,302.49	140,178.51	0.00	0.00	0.00	0.00	140,178.51
3360	Servicios de apoyo administrativo traduccion fotocopiado e impresion	144,399.00	65,183.00	24,869.00	184,713.00	0.00	0.00	67,686.00	67,686.00	117,027.00
3361	Servicios de apoyo administrativo y fotocopiado	2,763.00	0.00	2,256.00	507.00	0.00	0.00	0.00	0.00	507.00
3362	Impresiones de documentos oficiales para la prestacion de servicios publicos identificacinn formates admi	50,054.00	65,183.00	15,015.00	100,222.00	0.00	0.00	67,686.00	67,686.00	32,536.00
3363	Servicios de impresion de documentos oficiales	91,582.00	0.00	7,598.00	83,984.00	0.00	0.00	0.00	0.00	83,984.00
3370	Servicios de proteccion y seguridad	2,673.00	0.00	2,673.00	0.00	0.00	0.00	0.00	0.00	0.00
3371	Servicios de proteccion y seguridad	2,673.00	0.00	2,673.00	0.00	0.00	0.00	0.00	0.00	0.00
3380	Servicios de vigilancia	1,019,150.00	63,010.70	92,775.99	989,384.71	0.00	207,059.68	383,947.03	591,006.71	398,378.00
3381	Servicios de vigilancia	1,019,150.00	63,010.70	92,775.99	989,384.71	0.00	207,059.68	383,947.03	591,006.71	398,378.00
3390	Servicios profesionales cientificos y tecnicos integrales	157,655.00	0.00	15,249.50	142,405.50	0.00	0.00	0.00	0.00	142,405.50
3391	Servicios profesionales	157,655.00	0.00	15,249.50	142,405.50	0.00	0.00	0.00	0.00	142,405.50
3400	Servicios financieros bancarios y comerciales	214,601.00	3,448.88	126,653.00	91,396.88	0.00	0.00	6,152.64	6,152.64	85,244.24
3410	Servicios financieros y bancarios	13,794.00	3,448.88	734.00	16,508.88	0.00	0.00	6,152.64	6,152.64	10,356.24
3411	Servicios bancarios y financieros	13,794.00	3,448.88	734.00	16,508.88	0.00	0.00	6,152.64	6,152.64	10,356.24
3450	Seguro de bienes patrimoniales	156,365.00	0.00	111,178.00	45,187.00	0.00	0.00	0.00	0.00	45,187.00
3451	Seguros y fianzas	156,365.00	0.00	111,178.00	45,187.00	0.00	0.00	0.00	0.00	45,187.00
3490	Servicios financieros bancarios y comerciales integrales	44,442.00	0.00	14,741.00	29,701.00	0.00	0.00	0.00	0.00	29,701.00
3491	Servicios financieros bancarios y comerciales integrales	44,442.00	0.00	14,741.00	29,701.00	0.00	0.00	0.00	0.00	29,701.00
3500	Servicios de instalacion reparacion mantenimiento y conservacion	1,691,404.00	221,728.28	220,501.73	1,692,630.55	0.00	174,106.70	369,602.15	543,708.85	1,148,921.70
3510	Conservacion y mantenimiento menor de inmuebles	230,022.00	3,248.00	0.00	233,270.00	0.00	0.00	3,248.00	3,248.00	230,022.00
3511	Reparacion y mantenimiento de inmuebles	15,417.00	3,248.00	0.00	18,665.00	0.00	0.00	3,248.00	3,248.00	15,417.00
3512	Adaptacion de locales almacenes bodegas y edificios	214,605.00	0.00	0.00	214,605.00	0.00	0.00	0.00	0.00	214,605.00
3520	Instalacion reparacion y mantenimiento de mobiliario y equipo de administracion educacional v recreativo	61,195.00	0.00	0.00	61,195.00	0.00	0.00	0.00	0.00	61,195.00
3521	Reparacion mantenimiento e instalacion de mobiliario y equipo de oficina	61,195.00	0.00	0.00	61,195.00	0.00	0.00	0.00	0.00	61,195.00
3530	Instalacion reparacion y mantenimiento de equipo de computo y tecnologias de la informacion	70,433.00	0.00	35,033.00	35,400.00	0.00	0.00	0.00	0.00	35,400.00
3531	Reparacion instalacion y mantenimiento de bienes intormaticos microtilmacion y tecnologias de la informac	70,433.00	0.00	35,033.00	35,400.00	0.00	0.00	0.00	0.00	35,400.00
3550	Reparacion y mantenimiento de equipo de transporte	404,642.00	0.00	133,728.00	270,914.00	0.00	820.00	6,249.00	7,069.00	263,845.00
3551	Reparacion y mantenimiento de vehiculos terrestres aereos y lacustres	404,642.00	0.00	133,728.00	270,914.00	0.00	820.00	6,249.00	7,069.00	263,845.00
3570	Instalacion reparacion y mantenimiento de maquinana otros equipos y herramienta	30,428.00	0.00	5,070.00	25,358.00	0.00	0.00	0.00	0.00	25,358.00
3571	Reparacion instalacion y mantenimiento de maquinana equipo industrial y diversn	30,428.00	0.00	5,070.00	25,358.00	0.00	0.00	0.00	0.00	25,358.00
3580	Servicios de limpieza y manejo de desechos	882,819.00	218,480.28	46,670.73	1,054,628.55	0.00	173,286.70	360,105.15	533,391.85	521,236.70
3581	Servicios de lavanderia limpieza e higiene	882,819.00	218,480.28	46,670.73	1,054,628.55	0.00	173,286.70	360,105.15	533,391.85	521,236.70
3590	Servicios de jardineria y fumigacion	11,865.00	0.00	0.00	11,865.00	0.00	0.00	0.00	0.00	11,865.00
3591	Servicios de fumigacion	11,865.00	0.00	0.00	11,865.00	0.00	0.00	0.00	0.00	11,865.00
3600	Servicios de comunicacion social y publicidad	220,466.00	42,820.81	59,727.00	203,559.81	0.00	0.00	81,734.81	81,734.81	121,825.00
3610	Ditusion por radio television y otros medios de mensajes sobre programas y actividades no gubernamentales	76,404.00	42,820.81	8,118.00	111,106.81	0.00	0.00	62,014.81	62,014.81	49,092.00
3611	Gastos de publicidad y propaganda	46,291.00	0.00	8,118.00	38,173.00	0.00	0.00	0.00	0.00	38,173.00
3612	Publicaciones oficiales y de informacion en general para difusion	30,113.00	42,820.81	0.00	72,933.81	0.00	0.00	62,014.81	62,014.81	10,919.00
3620	Ditusion por radio television y otros medios de mensajes comerciales para promover la venta de bienes n se	11,696.00	0.00	0.00	11,696.00	0.00	0.00	0.00	0.00	11,696.00
3621	Gastos de publicidad en materia comercial	11,696.00	0.00	0.00	11,696.00	0.00	0.00	0.00	0.00	11,696.00
3640	Servicios de revelado de fotografias	2,256.00	0.00	0.00	2,256.00	0.00	0.00	0.00	0.00	2,256.00
3641	Servicios de fotografia	2,256.00	0.00	0.00	2,256.00	0.00	0.00	0.00	0.00	2,256.00
3660	Servicios de creacion y ditusion de contenido exclusivamente a traves de intamnet	130,110.00	0.00	51,609.00	78,501.00	0.00	0.00	19,720.00	19,720.00	58,781.00
3661	Servicios de creacion y difusion de contenido a traves de internet	130,110.00	0.00	51,609.00	78,501.00	0.00	0.00	19,720.00	19,720.00	58,781.00
3700	Servicios de traslado y viaticos	133,032.00	15,049.36	3,395.36	144,686.00	0.00	24,651.00	22,578.00	47,229.00	97,457.00
3720	Pasajes terrestres	128,986.00	13,836.00	1,792.00	141,030.00	0.00	24,651.00	18,951.00	43,602.00	97,428.00
3721	Gastos de traslado por via terrestre	128,986.00	13,836.00	1,792.00	141,030.00	0.00	24,651.00	18,951.00	43,602.00	97,428.00

3790	Otros servicios de traslado y hospedaje	4,046.00	1,213.36	1,603.36	3,656.00	0.00	0.00	3,627.00	3,627.00	29.00
3791	Otros servicios de traslado y hospedaje	4,046.00	1,213.36	1,603.36	3,656.00	0.00	0.00	3,627.00	3,627.00	29.00
3800	Servicios oficiales	287,335.00	18,563.47	0.00	305,898.47	0.00	0.00	56,544.47	56,544.47	249,354.00
3820	Gastos de orden social y cultural	243,586.00	18,563.47	0.00	262,149.47	0.00	0.00	56,544.47	56,544.47	205,605.00
3821	Gastos de ceremonias oficiales y de orden social	226,093.00	18,563.47	0.00	244,656.47	0.00	0.00	56,544.47	56,544.47	188,112.00
3822	Espectaculos civicos y culturales	17,493.00	0.00	0.00	17,493.00	0.00	0.00	0.00	0.00	17,493.00
3830	Congresos y convenciones	43,749.00	0.00	0.00	43,749.00	0.00	0.00	0.00	0.00	43,749.00
3831	Congresos y convenciones	43,749.00	0.00	0.00	43,749.00	0.00	0.00	0.00	0.00	43,749.00
3900	Otros servicios generales	5,161,081.00	56,905.40	288,605.32	4,929,381.08	0.00	677,706.35	849,280.36	1,526,986.71	3,402,394.37
3920	Impuestos y derechos	782,229.00	56,395.00	47,378.00	791,246.00	0.00	566.00	259,110.00	259,676.00	531,570.00
3922	Otros impuestos y derechos	782,229.00	56,395.00	47,378.00	791,246.00	0.00	566.00	259,110.00	259,676.00	531,570.00
3980	Impuesto sobre nominas y otros que se deriven de una relacion laboral	4,216,286.00	0.00	181,519.54	4,034,766.46	0.00	675,313.00	574,442.00	1,249,755.00	2,785,011.46
3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal	4,216,286.00	0.00	181,519.54	4,034,766.46	0.00	675,313.00	574,442.00	1,249,755.00	2,785,011.46
3990	Otros servicios generales	162,566.00	510.40	59,707.78	103,368.62	0.00	1,827.35	15,728.36	17,555.71	85,812.91
3991	Cuotas y suscripciones	13,602.00	0.00	13,602.00	0.00	0.00	0.00	0.00	0.00	0.00
3992	Gastos de servicios menores	87,782.00	510.40	0.00	88,292.40	0.00	1,827.35	15,728.36	17,555.71	70,736.69
3993	Estudios y analisis clinicos	61,182.00	0.00	46,105.78	15,076.22	0.00	0.00	0.00	0.00	15,076.22
<b>Total del Gasto:(15)</b>		<b>235,902,937.00</b>	<b>18,665,680.51</b>	<b>18,665,680.51</b>	<b>235,902,937.00</b>	<b>0.00</b>	<b>1,449,634.88</b>	<b>50,824,283.05</b>	<b>52,273,917.93</b>	<b>183,629,019.07</b>

“Bajo protesta de decir verdad declaramos que los estados presupuestarios y sus notas, son razonablemente correctos y son responsabilidad del emisor”. (16)

Elaboró (17)

Laura Patricia de la Fuente López  
Subdirectora de Presupuesto y Finanzas

Revisó (17)

Ricardo Vicecjo Gómez  
Director de Administración

Autorizó (17)

Dra. en D. Martha Patricia Tovar Pescador  
Magistrada Presidenta