

2420	Cemento y productos de concreto	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2421	Cemento y productos de concreto	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2430	Cal yeso y productos de yeso	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2431	Cal yeso y productos de yeso	1.00	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00
2440	Madera y productos de madera	0.00	2,801.95	0.00	2,801.95	0.00	1,340.35	1,461.60	2,801.95	0.00
2441	Madera y productos de madera	0.00	2,801.95	0.00	2,801.95	0.00	1,340.35	1,461.60	2,801.95	0.00
2450	Vidrio y productos de vidrio	60,000.00	153.99	37,645.20	22,508.79	0.00	0.00	0.00	2,508.79	20,000.00
2451	Vidrio y productos de vidrio	60,000.00	153.99	37,645.20	22,508.79	0.00	0.00	0.00	2,508.79	20,000.00
2460	Material electrico y electronico	180,002.00	262,099.53	1.00	442,100.53	0.00	0.00	442,100.53	442,100.53	0.00
2461	Material electrico y electronico	180,002.00	262,099.53	1.00	442,100.53	0.00	0.00	442,100.53	442,100.53	0.00
2470	Articulos metalicos para la construccion	3.00	375.84	3.00	375.84	0.00	375.84	0.00	375.84	0.00
2471	Articulos metalicos para la construccion	3.00	375.84	3.00	375.84	0.00	375.84	0.00	375.84	0.00
2480	Materiales complementarios	460,904.00	38,198.75	440,902.00	58,200.75	0.00	0.00	38,200.75	38,200.75	20,000.00
2481	Materiales complementarios	210,001.00	0.00	190,001.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
2482	Material de senalizacion	50,901.00	32,770.00	50,901.00	32,770.00	0.00	0.00	32,770.00	32,770.00	0.00
2483	arboles y plantas de ornato	200,002.00	5,428.75	200,000.00	5,430.75	0.00	0.00	5,430.75	5,430.75	0.00
2490	Otros materiales y articulos de construccion y reparacion	120,004.00	76,033.17	4.00	196,033.17	0.00	0.00	156,033.17	156,033.17	40,000.00
2491	Materiales de construccion	120,002.00	74,142.37	2.00	194,142.37	0.00	0.00	154,142.37	154,142.37	40,000.00
2492	Estructuras y manufacturas para todo tipo de construccion	2.00	1,890.80	2.00	1,890.80	0.00	0.00	1,890.80	1,890.80	0.00
2500	Productos quimicos farmaceuticos y de laboratorio	186,005.00	24,301.26	174,005.00	36,301.26	0.00	2,600.00	22,901.26	25,501.26	10,800.00
2530	Medicinas y productos farmaceuticos	150,002.00	7,487.36	150,002.00	7,487.36	0.00	0.00	7,487.36	7,487.36	0.00
2531	Medicinas y productos farmaceuticos	150,002.00	7,487.36	150,002.00	7,487.36	0.00	0.00	7,487.36	7,487.36	0.00
2540	Materiales accesorios y suministros medicos	36,002.00	6,234.70	24,002.00	18,234.70	0.00	2,600.00	4,834.70	7,434.70	10,800.00
2541	Materiales accesorios y suministros medicos	36,002.00	6,234.70	24,002.00	18,234.70	0.00	2,600.00	4,834.70	7,434.70	10,800.00
2560	Fibras sinteticas hules plasticos y derivados	1.00	10,579.20	1.00	10,579.20	0.00	0.00	10,579.20	10,579.20	0.00
2561	Fibras sinteticas hules plasticos y derivados	1.00	10,579.20	1.00	10,579.20	0.00	0.00	10,579.20	10,579.20	0.00
2600	Combustibles lubricantes y aditivos	4,260,001.00	54,000.00	315,095.41	3,998,905.59	0.00	0.00	2,473,300.00	2,473,300.00	1,525,605.59
2610	Combustibles lubricantes y aditivos	4,260,001.00	54,000.00	315,095.41	3,998,905.59	0.00	0.00	2,473,300.00	2,473,300.00	1,525,605.59
2611	Combustibles lubricantes y aditivos	4,260,001.00	54,000.00	315,095.41	3,998,905.59	0.00	0.00	2,473,300.00	2,473,300.00	1,525,605.59
2700	Vestuario blancos prendas de proteccion y articulos deportivos	450,006.00	35,987.24	251,322.44	234,670.80	0.00	0.00	36,684.24	36,684.24	197,986.56
2710	Vestuario y uniformes	450,000.00	0.00	251,317.44	198,682.56	0.00	0.00	696.00	696.00	197,986.56
2711	Vestuario y uniformes	450,000.00	0.00	251,317.44	198,682.56	0.00	0.00	696.00	696.00	197,986.56
2720	Prendas de seguridad y proteccion personal	3.00	24,388.24	3.00	24,388.24	0.00	0.00	24,388.24	24,388.24	0.00
2721	Prendas de seguridad y proteccion personal	3.00	24,388.24	3.00	24,388.24	0.00	0.00	24,388.24	24,388.24	0.00
2730	Articulos deportivos	3.00	11,599.00	2.00	11,600.00	0.00	0.00	11,600.00	11,600.00	0.00
2731	Articulos deportivos	3.00	11,599.00	2.00	11,600.00	0.00	0.00	11,600.00	11,600.00	0.00
2900	Herramientas refacciones y accesorios menores	1,060,014.00	1,435,056.56	348,086.33	2,146,984.23	0.00	4,204.00	1,594,688.13	1,598,892.13	548,092.10
2910	Herramientas menores	150,002.00	400,088.99	145,298.92	404,792.07	0.00	638.00	404,154.07	404,792.07	0.00
2911	Refacciones accesorios y herramientas	150,002.00	400,088.99	145,298.92	404,792.07	0.00	638.00	404,154.07	404,792.07	0.00
2920	Refacciones y accesorios menores de edificios	3.00	12,151.07	1.00	12,153.07	0.00	0.00	6,453.07	6,453.07	5,700.00
2921	Refacciones y accesorios menores de edificios	3.00	12,151.07	1.00	12,153.07	0.00	0.00	6,453.07	6,453.07	5,700.00
	Refacciones y accesorios menores de mobiliario y equipo de administracion									
2930	educacional y recreativo	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refacciones y accesorios menores de mobiliario y equipo de administracion									
2931	educacional y recreativo	2.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
	Refacciones y accesorios menores de equipo de computo y tecnologias de la									
2940	informacion	250,002.00	573,492.40	178,349.61	645,144.79	0.00	2,280.00	577,142.39	579,422.39	65,722.40
2941	Refacciones y accesorios para equipo de computo	250,002.00	573,492.40	178,349.61	645,144.79	0.00	2,280.00	577,142.39	579,422.39	65,722.40
2960	Refacciones y accesorios menores para equipo de transporte	180,001.00	0.00	1.00	180,000.00	0.00	548.00	21,329.00	21,877.00	158,123.00
2961	Refacciones y accesorios menores para equipo de transporte	180,001.00	0.00	1.00	180,000.00	0.00	548.00	21,329.00	21,877.00	158,123.00
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	4.00	3,915.00	4.00	3,915.00	0.00	0.00	3,915.00	3,915.00	0.00
2971	Articulos para la extincion de incendios	4.00	3,915.00	4.00	3,915.00	0.00	0.00	3,915.00	3,915.00	0.00
2990	Refacciones y accesorios menores otros bienes muebles	480,000.00	445,409.10	24,429.80	900,979.30	0.00	738.00	581,694.60	582,432.60	318,546.70
2992	Otros enseres	480,000.00	445,409.10	24,429.80	900,979.30	0.00	738.00	581,694.60	582,432.60	318,546.70
3000	Servicios generales	12,897,432.00	18,420,118.29	3,393,542.29	27,924,008.00	0.00	1,001,722.18	16,690,843.88	17,692,566.06	10,231,441.94
3100	Servicios basicos	667,332.00	1,230,923.84	151,244.58	1,747,011.26	0.00	115,612.46	1,105,979.27	1,221,591.73	525,419.53
3110	Energia electrica	182,839.00	360,181.00	98,612.00	444,408.00	0.00	34,262.00	293,848.00	328,110.00	116,298.00
3111	Servicio de energia electrica	182,839.00	360,181.00	98,612.00	444,408.00	0.00	34,262.00	293,848.00	328,110.00	116,298.00
3130	Aqua	31,342.00	302,182.00	9,387.68	324,136.32	0.00	0.00	174,737.00	174,737.00	149,399.32
3131	Servicio de agua	31,342.00	302,182.00	9,387.68	324,136.32	0.00	0.00	174,737.00	174,737.00	149,399.32
3140	Telefonia tradicional	67,539.00	99,633.88	0.00	167,172.88	0.00	12,981.65	103,852.99	116,834.64	50,338.24
3141	Servicio de telefonia convencional	67,539.00	99,633.88	0.00	167,172.88	0.00	12,981.65	103,852.99	116,834.64	50,338.24
3150	Telefonia celular	62,561.00	49,314.49	0.00	111,875.49	0.00	8,391.99	63,752.24	72,144.23	39,731.26
3151	Servicio de telefonia celular	62,561.00	49,314.49	0.00	111,875.49	0.00	8,391.99	63,752.24	72,144.23	39,731.26
3160	Servicios de telecomunicaciones y satelites	9,391.00	4,632.00	4,991.00	9,032.00	0.00	1,465.00	7,245.00	8,710.00	322.00
3161	Servicios de radiolocalizacion y telecomunicacion	6,738.00	4,632.00	2,471.00	8,899.00	0.00	1,465.00	7,245.00	8,710.00	189.00
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	413,906.03	24,487.90	684,124.13	0.00	58,511.82	461,469.60	519,981.42	164,142.71

3640	Servicios de revelado de fotografías	2,256.00	992.00	0.00	3,248.00	0.00	0.00	3,248.00	3,248.00	0.00
3641	Servicios de fotografía	2,256.00	992.00	0.00	3,248.00	0.00	0.00	3,248.00	3,248.00	0.00
3660	Servicios de creacion y difusion de contenido exclusivamente a traves de internet	130,110.00	0.00	97,308.00	32,802.00	0.00	0.00	19,720.00	19,720.00	13,082.00
3661	Servicios de creacion y difusion de contenido a traves de internet	130,110.00	0.00	97,308.00	32,802.00	0.00	0.00	19,720.00	19,720.00	13,082.00
3700	Servicios de traslado y viaticos	133,032.00	118,191.80	3,395.36	247,828.44	0.00	19,781.00	199,300.44	219,081.44	28,747.00
3720	Pasajes terrestres	128,986.00	110,610.00	1,792.00	237,804.00	0.00	19,781.00	189,305.00	209,086.00	28,718.00
3721	Gastos de traslado por via terrestre	128,986.00	110,610.00	1,792.00	237,804.00	0.00	19,781.00	189,305.00	209,086.00	28,718.00
3750	Viaticos en el pais	0.00	1,515.00	0.00	1,515.00	0.00	0.00	1,515.00	1,515.00	0.00
3752	Gastos de hospedaje en territorio nacional	0.00	1,515.00	0.00	1,515.00	0.00	0.00	1,515.00	1,515.00	0.00
3790	Otros servicios de traslado y hospedaje	4,046.00	6,066.80	1,603.36	8,509.44	0.00	0.00	8,480.44	8,480.44	29.00
3791	Otros servicios de traslado y hospedaje	4,046.00	6,066.80	1,603.36	8,509.44	0.00	0.00	8,480.44	8,480.44	29.00
3800	Servicios oficiales	287,335.00	200,257.51	43,957.50	443,635.01	0.00	0.00	402,672.93	402,672.93	40,962.08
3820	Gastos de orden social y cultural	243,586.00	200,257.51	17,493.00	426,350.51	0.00	0.00	402,672.93	402,672.93	23,677.58
3821	Gastos de ceremonias oficiales y de orden social	226,093.00	200,257.51	0.00	426,350.51	0.00	0.00	402,672.93	402,672.93	23,677.58
3822	Espectaculos civicos y culturales	17,493.00	0.00	17,493.00	0.00	0.00	0.00	0.00	0.00	0.00
3830	Congresos y convenciones	43,749.00	0.00	26,464.50	17,284.50	0.00	0.00	0.00	0.00	17,284.50
3831	Congresos y convenciones	43,749.00	0.00	26,464.50	17,284.50	0.00	0.00	0.00	0.00	17,284.50
3900	Otros servicios generales	5,161,081.00	5,638,937.31	1,333,751.74	9,466,266.57	0.00	404,344.00	3,647,234.51	4,051,578.51	5,414,688.06
3920	Impuestos y derechos	782,229.00	56,395.00	570,997.00	267,627.00	0.00	0.00	267,600.00	267,600.00	27.00
3922	Otros impuestos y derechos	782,229.00	56,395.00	570,997.00	267,627.00	0.00	0.00	267,600.00	267,600.00	27.00
3980	Impuesto sobre nominas y otros que se deriven de una relacion laboral	4,216,286.00	5,579,478.00	677,998.18	9,117,765.82	0.00	404,344.00	3,311,392.00	3,715,736.00	5,402,029.82
3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal	4,216,286.00	5,579,478.00	677,998.18	9,117,765.82	0.00	404,344.00	3,311,392.00	3,715,736.00	5,402,029.82
3990	Otros servicios generales	162,566.00	3,064.31	84,756.56	80,873.75	0.00	0.00	68,242.51	68,242.51	12,631.24
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	3,064.31	12,812.78	78,033.53	0.00	0.00	68,242.51	68,242.51	9,791.02
3993	Estudios y analisis clinicos	61,182.00	0.00	58,341.78	2,840.22	0.00	0.00	0.00	0.00	2,840.22
Total del Gasto:(15)		235,902,937.00	71,424,754.65	54,398,178.65	252,929,513.00	0.00	1,023,595.97	163,777,290.04	164,800,886.01	88,128,626.99

"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, Finanzas y Contabilidad

Revisó (17)

Ricardo Vicencio Gómez
Director de Administración

Autorizó (17)

Dra. en D. Martha Patricia Tovar Pescador
Magistrada Presidenta