

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>61,796,089.00</b>	<b>94,932,080.83</b>	<b>91,292,208.87</b>	<b>90,722,936.17</b>	<b>90,722,936.17</b>	<b>87,367,643.04</b>	<b>3,639,871.96</b>	<b>4,209,144.66</b>	<b>3,355,293.13</b>
<b>A</b>	<b>SERVICIOS PERSONALES</b>	<b>53,350,906.00</b>	<b>81,660,333.84</b>	<b>79,323,319.08</b>	<b>78,754,046.38</b>	<b>78,754,046.38</b>	<b>75,812,732.72</b>	<b>2,337,014.76</b>	<b>2,906,287.46</b>	<b>2,941,313.66</b>
411004	SUELDOS PARA BASE	26,311,397.00	35,996,054.46	35,771,465.97	35,771,465.97	35,771,465.97	34,223,523.00	224,588.49	224,588.49	1,547,942.97
411005	SUELDOS PARA MMYS	2,089,351.00	3,570,284.48	3,529,676.34	3,529,676.34	3,529,676.34	3,384,229.78	40,608.14	40,608.14	145,446.56
411006	SUELDOS PARA CONFIANZA	1,143,241.00	2,039,469.11	2,014,817.09	2,014,817.09	2,014,817.09	1,922,582.69	24,652.02	24,652.02	92,234.40
411015	SUELDOS PARA CONTRATO	8,522,492.00	9,630,522.79	8,735,014.06	8,735,014.06	8,735,014.06	8,242,171.00	895,508.73	895,508.73	492,843.06
411021	QUINQUENIOS PARA BASE	987,970.00	1,682,369.23	1,620,103.08	1,620,103.08	1,620,103.08	1,536,909.07	62,266.15	62,266.15	83,194.01
411022	QUINQUENIOS PARA CONFIANZA	71,262.00	146,947.30	122,377.78	122,377.78	122,377.78	116,560.08	24,569.52	24,569.52	5,817.70
411023	QUINQUENIOS PARA MMYS	162,368.00	290,173.62	266,498.17	266,498.17	266,498.17	256,265.08	23,675.45	23,675.45	10,233.09
411027	PRIMA DE ANTIGÜEDAD PARA BASE	0.00	17,529.60	17,529.60	17,529.60	17,529.60	17,529.60	0.00	0.00	0.00
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	471,009.00	673,464.19	664,327.65	664,327.65	664,327.65	659,922.33	9,136.54	9,136.54	4,405.32
411034	PRIMA VACACIONAL Y DOMINICAL PARA MMYS	36,795.00	57,816.65	56,013.56	56,013.56	56,013.56	56,013.56	1,803.09	1,803.09	0.00
411035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO	139,296.00	32,337.86	31,629.65	31,629.65	31,629.65	31,629.65	708.21	708.21	0.00
411036	PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	23,757.00	38,927.51	38,287.63	38,287.63	38,287.63	37,687.45	639.88	639.88	600.18
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	0.00	2,963,575.19	2,806,539.90	2,806,539.90	2,806,539.90	2,806,539.90	157,035.29	157,035.29	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA MMYS	0.00	276,118.55	248,628.63	248,628.63	248,628.63	248,628.63	27,489.92	27,489.92	0.00
411040	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO	0.00	537,913.22	512,970.01	512,970.01	512,970.01	512,970.01	24,943.21	24,943.21	0.00
411041	GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	0.00	168,874.04	160,782.18	160,782.18	160,782.18	160,782.18	8,091.86	8,091.86	0.00
411060	CUOTAS AL I.M.S.S. PARA BASE	2,215,625.00	4,158,766.11	3,870,860.87	3,870,860.87	3,870,860.87	3,870,860.87	287,905.24	287,905.24	0.00
411061	CUOTAS AL I.M.S.S. PARA MMYS	189,343.00	392,414.41	365,810.28	365,810.28	365,810.28	365,810.28	26,604.13	26,604.13	0.00
411062	CUOTAS AL I.M.S.S. PARA CONTRATO	804,847.00	1,233,650.62	1,145,937.05	1,145,937.05	1,145,937.05	1,145,937.05	87,713.57	87,713.57	0.00
411063	CUOTAS AL I.M.S.S. PARA CONFIANZA	116,412.00	252,714.65	234,623.09	234,623.09	234,623.09	234,623.09	18,091.56	18,091.56	0.00
411071	CUOTAS AL INFONAVIT PARA BASE	1,489,401.00	2,777,754.97	2,734,171.82	2,668,423.08	2,668,423.08	2,429,269.09	43,583.15	109,331.89	239,153.99
411072	CUOTAS AL INFONAVIT PARA MMYS	143,192.00	312,744.41	312,744.41	312,744.41	312,744.41	312,744.41	0.00	34,280.13	0.00
411073	CUOTAS AL INFONAVIT PARA CONTRATO	566,542.00	846,805.68	840,249.83	807,123.42	807,123.42	746,226.46	6,555.85	39,682.26	60,896.96
411074	CUOTAS AL INFONAVIT PARA CONFIANZA	77,946.00	179,074.67	179,074.67	158,013.00	158,013.00	158,013.00	0.00	21,061.67	0.00
411081	RETIRO, CESANTÍA Y VEJEZ PARA BASE	1,805,507.00	3,084,458.59	3,038,749.86	2,727,268.50	2,727,268.50	2,727,268.50	45,708.73	357,190.09	0.00
411082	RETIRO, CESANTÍA Y VEJEZ PARA MMYS	171,103.00	320,576.76	285,268.21	285,268.21	285,268.21	285,268.21	35,308.55	35,308.55	0.00
411083	RETIRO, CESANTÍA Y VEJEZ PARA CONTRATO	673,704.00	932,598.35	926,111.40	829,671.24	829,671.24	829,671.24	6,486.95	102,927.11	0.00
411084	RETIRO, CESANTÍA Y VEJEZ PARA CONFIANZA	93,597.00	183,886.17	169,326.89	162,192.66	162,192.66	162,192.66	14,559.28	21,693.51	0.00
411093	FONDO DE AHORRO PATRONAL PARA BASE	2,043,989.00	3,030,084.24	3,013,941.46	3,013,941.46	3,013,941.46	2,883,404.35	16,142.78	16,142.78	130,537.11
411094	FONDO DE AHORRO PATRONAL PARA MMYS	176,516.00	304,512.81	300,885.81	300,885.81	300,885.81	288,535.91	3,627.00	3,627.00	12,349.90
411095	FONDO DE AHORRO PATRONAL PARA CONTRATO	700,808.00	813,358.78	754,430.45	754,430.45	754,430.45	713,435.31	58,928.33	58,928.33	40,995.14
411096	FONDO DE AHORRO PATRONAL PARA CONFIANZA	95,271.00	170,877.15	167,900.71	167,900.71	167,900.71	160,214.59	2,976.44	2,976.44	7,686.12
411098	INDEMNIZACIONES POR DESPIDO	0.00	1,111,865.67	1,111,865.67	1,111,865.67	1,111,865.67	1,111,865.67	0.00	0.00	0.00
411100	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA BASE	117,936.00	493,809.23	442,523.08	442,523.08	442,523.08	442,523.08	51,286.15	51,286.15	0.00
411101	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA MMYS	0.00	104,486.50	103,692.19	103,692.19	103,692.19	67,549.77	794.31	794.31	36,142.42
411102	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONTRATO	643,816.00	1,085,894.68	1,060,633.65	1,060,633.65	1,060,633.65	1,060,633.65	25,261.03	25,261.03	0.00
411103	LIQUIDACIONES Y PRESTACIONES POR RETIRO PARA CONFIANZA	0.00	2,992.14	2,992.14	2,992.14	2,992.14	2,992.14	0.00	0.00	0.00
411120	AYUDAS PARA BASE	604,772.00	885,350.43	849,315.26	849,315.26	849,315.26	844,411.71	36,035.17	36,035.17	4,903.55
411121	AYUDAS PARA CONTRATO	216,924.00	215,176.91	203,060.50	203,060.50	203,060.50	203,060.50	12,116.41	12,116.41	0.00
411122	AYUDAS PARA CONFIANZA	65,184.00	49,016.45	45,661.45	45,661.45	45,661.45	45,661.45	3,355.00	3,355.00	0.00
411128	INCENTIVOS PARA BASE	173,019.00	299,694.57	289,629.40	289,629.40	289,629.40	278,048.68	10,065.17	10,065.17	11,580.72
411131	INCENTIVOS PARA CONTRATO	0.00	41,802.43	38,061.95	38,061.95	38,061.95	33,252.64	3,740.48	3,740.48	4,809.31
411145	PREVISIONES SOCIALES MMYS	28,028.00	50,010.16	47,875.16	47,875.16	47,875.16	47,875.16	2,135.00	2,135.00	0.00
411147	ESTIMULO PARA BASE	137,914.00	133,685.25	122,273.48	122,273.48	122,273.48	115,699.51	11,411.77	11,411.77	6,573.97
411148	ESTIMULO PARA CONFIANZA	40,572.00	69,893.25	68,987.04	68,987.04	68,987.04	66,019.86	906.21	906.21	2,967.18
<b>B</b>	<b>MATERIALES Y SUMINISTROS</b>	<b>3,209,266.68</b>	<b>5,773,318.31</b>	<b>5,099,725.94</b>	<b>5,099,725.94</b>	<b>5,099,725.94</b>	<b>5,099,725.94</b>	<b>673,592.37</b>	<b>673,592.37</b>	<b>0.00</b>
411201	MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	214,303.00	683,765.00	550,185.15	550,185.15	550,185.15	550,185.15	133,579.85	133,579.85	0.00
411205	MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	165,453.00	442,819.55	275,458.37	275,458.37	275,458.37	275,458.37	167,361.18	167,361.18	0.00
411206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	219,000.00	440,562.51	279,733.37	279,733.37	279,733.37	279,733.37	160,829.14	160,829.14	0.00
411207	MATERIAL DE LIMPIEZA	231,450.00	220,669.01	220,669.01	220,669.01	220,669.01	220,669.01	0.00	0.00	0.00
411208	SUMINISTROS DIVERSOS	54,000.00	55,959.77	55,959.77	55,959.77	55,959.77	55,959.77	0.00	0.00	0.00
411213	ALIMENTACIÓN, SERVICIO DE COMEDOR Y VÍVERES PARA PERSONAS	43,800.00	45,964.70	45,964.70	45,964.70	45,964.70	45,964.70	0.00	0.00	0.00
411225	PRODUCTOS MINERALES NO METÁLICOS	138,000.00	373,477.14	373,477.14	373,477.14	373,477.14	373,477.14	0.00	0.00	0.00

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>61,796,089.00</b>	<b>94,932,080.83</b>	<b>91,292,208.87</b>	<b>90,722,936.17</b>	<b>90,722,936.17</b>	<b>87,367,643.04</b>	<b>3,639,871.96</b>	<b>4,209,144.66</b>	<b>3,355,293.13</b>
411226	CEMENTO Y PRODUCTOS DE CONCRETO	190,350.00	186,674.99	186,674.99	186,674.99	186,674.99	186,674.99	0.00	0.00	0.00
411228	MADERA Y PRODUCTOS DE MADERA	101,196.00	120,789.84	120,789.84	120,789.84	120,789.84	120,789.84	0.00	0.00	0.00
411229	VIDRIO Y PRODUCTOS DE VIDRIO	0.00	39,254.01	39,254.01	39,254.01	39,254.01	39,254.01	0.00	0.00	0.00
411230	MATERIAL ELÉCTRICO Y ELECTRÓNICO	147,420.00	426,186.74	426,186.74	426,186.74	426,186.74	426,186.74	0.00	0.00	0.00
411231	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	209,479.00	284,870.24	284,870.24	284,870.24	284,870.24	284,870.24	0.00	0.00	0.00
411233	MATERIALES Y ARTÍCULOS PARA CONSTRUCCIÓN Y REPARACIÓN	195,010.00	456,259.15	456,259.15	456,259.15	456,259.15	456,259.15	0.00	0.00	0.00
411235	FERTILIZANTES, PESTICIDAS Y OTROS AGROQUÍMICOS	20,277.00	1,295.00	1,295.00	1,295.00	1,295.00	1,295.00	0.00	0.00	0.00
411236	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	222,535.08	270,844.78	270,844.78	270,844.78	270,844.78	270,844.78	0.00	0.00	0.00
411237	MATERIAL MEDICO Y DE CIRUGÍA	138,603.00	122,729.69	122,729.69	122,729.69	122,729.69	122,729.69	0.00	0.00	0.00
411238	MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	153,660.00	382,149.37	283,468.38	283,468.38	283,468.38	283,468.38	98,680.99	98,680.99	0.00
411239	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	16,644.00	7,820.57	7,820.57	7,820.57	7,820.57	7,820.57	0.00	0.00	0.00
411241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	258,019.60	508,826.11	395,684.90	395,684.90	395,684.90	395,684.90	113,141.21	113,141.21	0.00
411244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	31,125.00	54,265.98	54,265.98	54,265.98	54,265.98	54,265.98	0.00	0.00	0.00
411246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	8,847.00	18,620.89	18,620.89	18,620.89	18,620.89	18,620.89	0.00	0.00	0.00
411247	ARTÍCULOS DEPORTIVOS	132,390.00	136,444.40	136,444.40	136,444.40	136,444.40	136,444.40	0.00	0.00	0.00
411248	PRODUCTOS TEXTILES	22,135.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411249	BLANCOS Y TELAS, EXCEPTO PRENDAS DE VESTIR	15,850.00	17,818.02	17,818.02	17,818.02	17,818.02	17,818.02	0.00	0.00	0.00
411253	HERRAMIENTAS MENORES	25,320.00	14,116.84	14,116.84	14,116.84	14,116.84	14,116.84	0.00	0.00	0.00
411257	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	29,952.00	21,860.71	21,860.71	21,860.71	21,860.71	21,860.71	0.00	0.00	0.00
411259	REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	97,008.00	30,782.75	30,782.75	30,782.75	30,782.75	30,782.75	0.00	0.00	0.00
411263	MATERIAL DE INSTALACIONES	127,440.00	408,490.55	408,490.55	408,490.55	408,490.55	408,490.55	0.00	0.00	0.00
<b>C</b>	<b>SERVICIOS GENERALES</b>	<b>4,983,148.32</b>	<b>6,500,666.10</b>	<b>6,150,561.27</b>	<b>6,150,561.27</b>	<b>6,150,561.27</b>	<b>5,736,581.80</b>	<b>350,104.83</b>	<b>350,104.83</b>	<b>413,979.47</b>
411301	ENERGÍA ELÉCTRICA	618,300.00	486,944.00	486,944.00	486,944.00	486,944.00	486,944.00	0.00	0.00	0.00
411302	GAS	18,230.00	6,655.80	6,655.80	6,655.80	6,655.80	6,655.80	0.00	0.00	0.00
411303	AGUA	34,500.00	32,943.50	32,943.50	32,943.50	32,943.50	32,943.50	0.00	0.00	0.00
411304	TELÉFONO CONVENCIONAL	496,800.00	392,042.46	392,042.46	392,042.46	392,042.46	392,042.46	0.00	0.00	0.00
411305	TELEFONÍA CELULAR	21,600.00	14,632.64	14,632.64	14,632.64	14,632.64	14,632.64	0.00	0.00	0.00
411307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	123,600.00	50,554.01	50,554.01	50,554.01	50,554.01	50,554.01	0.00	0.00	0.00
411308	SERVICIO POSTAL Y TELEGRÁFICO	31,050.00	29,188.82	29,188.82	29,188.82	29,188.82	29,188.82	0.00	0.00	0.00
411317	ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	109,197.00	80,813.85	80,813.85	80,813.85	80,813.85	80,813.85	0.00	0.00	0.00
411318	ARRENDAMIENTOS DE ACTIVOS INTANGIBLES	0.00	35,866.96	35,866.96	35,866.96	35,866.96	35,866.96	0.00	0.00	0.00
411321	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	40,000.00	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	0.00	0.00	0.00
411322	SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS	190,000.00	155,470.00	155,470.00	155,470.00	155,470.00	155,470.00	0.00	0.00	0.00
411324	CAPACITACIÓN Y DESARROLLO DE PERSONAL	9,000.00	194.12	194.12	194.12	194.12	194.12	0.00	0.00	0.00
411328	SERVICIOS DE VIGILANCIA	994,903.92	989,568.00	989,568.00	989,568.00	989,568.00	989,568.00	0.00	0.00	0.00
411329	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	0.00	5,909.43	5,909.43	5,909.43	5,909.43	5,909.43	0.00	0.00	0.00
411332	COMISIONES Y SITUACIONES BANCARIAS	6,000.00	15,827.92	15,827.92	15,827.92	15,827.92	15,827.92	0.00	0.00	0.00
411340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	41,500.00	34,499.83	34,499.83	34,499.83	34,499.83	34,499.83	0.00	0.00	0.00
411344	FLETES, ACARREOS Y ENVÍOS	16,500.00	20,637.44	20,637.44	20,637.44	20,637.44	20,637.44	0.00	0.00	0.00
411347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	270,000.00	291,541.62	291,541.62	291,541.62	291,541.62	291,541.62	0.00	0.00	0.00
411348	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411351	INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE COMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	17,500.00	8,205.05	8,205.05	8,205.05	8,205.05	8,205.05	0.00	0.00	0.00
411352	INSTALACIÓN, MANTTO Y REP. DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	30,000.00	6,073.76	6,073.76	6,073.76	6,073.76	6,073.76	0.00	0.00	0.00
411353	MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	101,200.00	55,233.40	55,233.40	55,233.40	55,233.40	55,233.40	0.00	0.00	0.00
411355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA	73,500.00	14,432.00	14,432.00	14,432.00	14,432.00	14,432.00	0.00	0.00	0.00
411357	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	4,500.00	2,654.51	2,654.51	2,654.51	2,654.51	2,654.51	0.00	0.00	0.00
411358	TRATAMIENTO DE RESIDUOS PELIGROSOS	12,000.00	13,850.20	13,850.20	13,850.20	13,850.20	13,850.20	0.00	0.00	0.00
411359	SERVICIOS DE JARDINERÍA Y FUMIGACIÓN	9,500.00	33,205.20	33,205.20	33,205.20	33,205.20	33,205.20	0.00	0.00	0.00
411363	IMPRESOS Y PUBLICACIONES OFICIALES	74,670.00	276,696.23	276,696.23	276,696.23	276,696.23	276,696.23	0.00	0.00	0.00
411369	PASAJES AÉREOS	15,000.00	28,850.52	28,850.52	28,850.52	28,850.52	28,850.52	0.00	0.00	0.00

Clave	Concepto	Aprobado	Modificado	Comprometido	Devengado	Ejercido	Pagado	Por Comprometer	Por Ejercer	Por pagar
<b>4</b>	<b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS</b>	<b>61,796,089.00</b>	<b>94,932,080.83</b>	<b>91,292,208.87</b>	<b>90,722,936.17</b>	<b>90,722,936.17</b>	<b>87,367,643.04</b>	<b>3,639,871.96</b>	<b>4,209,144.66</b>	<b>3,355,293.13</b>
411370	PASAJES TERRESTRES	182,960.00	238,612.25	103,224.21	103,224.21	103,224.21	103,224.21	135,388.04	135,388.04	0.00
411373	PEAJES Y PUENTES	0.00	22,615.00	22,615.00	22,615.00	22,615.00	22,615.00	0.00	0.00	0.00
411374	VIÁTICOS EN EL PAÍS	267,030.00	583,517.36	426,751.13	426,751.13	426,751.13	426,751.13	156,766.23	156,766.23	0.00
411378	GASTOS EN COMISIÓN	21,000.00	44,278.08	27,520.08	27,520.08	27,520.08	27,520.08	16,758.00	16,758.00	0.00
411382	REUNIONES, CONGRESOS Y CONVENCIONES	30,000.00	66,127.40	35,827.40	35,827.40	35,827.40	35,827.40	30,300.00	30,300.00	0.00
411383	EXPOSICIONES Y ESPECTÁCULOS	80,734.40	72,835.22	72,835.22	72,835.22	72,835.22	72,835.22	0.00	0.00	0.00
411387	IMPUESTOS Y DERECHOS	0.00	19,279.81	19,279.81	19,279.81	19,279.81	19,279.81	0.00	0.00	0.00
411388	IMPUESTOS Y DERECHOS VEHICULARES	19,804.00	8,132.00	8,132.00	8,132.00	8,132.00	8,132.00	0.00	0.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	611,898.00	1,525,625.90	1,523,125.90	1,523,125.90	1,523,125.90	1,244,410.26	2,500.00	2,500.00	278,715.64
411395	IMPUESTO SOBRE NOMINAS MMYS	69,078.00	165,717.56	164,969.76	164,969.76	164,969.76	128,302.44	747.80	747.80	36,667.32
411396	IMPUESTO SOBRE NOMINAS CONTRATO	240,878.00	418,838.88	412,694.12	412,694.12	412,694.12	330,909.93	6,144.76	6,144.76	81,784.19
411397	IMPUESTO SOBRE NOMINAS CONFIANZA	32,215.00	91,711.49	90,211.49	90,211.49	90,211.49	73,399.17	1,500.00	1,500.00	16,812.32
411408	OTROS SERVICIOS	63,500.00	84,782.88	84,782.88	84,782.88	84,782.88	84,782.88	0.00	0.00	0.00
411416	SUSCRIPCIONES OFICIALES	2,000.00	42,101.00	42,101.00	42,101.00	42,101.00	42,101.00	0.00	0.00	0.00
<b>F</b>	<b>AYUDAS SOCIALES</b>	<b>252,768.00</b>	<b>997,762.58</b>	<b>718,602.58</b>	<b>718,602.58</b>	<b>718,602.58</b>	<b>718,602.58</b>	<b>279,160.00</b>	<b>279,160.00</b>	<b>0.00</b>
442452	BECAS PARA ESTUDIANTES	252,768.00	288,319.58	286,819.58	286,819.58	286,819.58	286,819.58	1,500.00	1,500.00	0.00
442453	BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACIÓN	0.00	709,443.00	431,783.00	431,783.00	431,783.00	431,783.00	277,660.00	277,660.00	0.00
<b>5</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>336,157.00</b>	<b>5,709,716.64</b>	<b>5,235,610.45</b>	<b>5,235,610.45</b>	<b>5,235,610.45</b>	<b>5,174,522.62</b>	<b>474,106.19</b>	<b>474,106.19</b>	<b>61,087.83</b>
<b>K</b>	<b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>	<b>336,157.00</b>	<b>5,709,716.64</b>	<b>5,235,610.45</b>	<b>5,235,610.45</b>	<b>5,235,610.45</b>	<b>5,174,522.62</b>	<b>474,106.19</b>	<b>474,106.19</b>	<b>61,087.83</b>
511501	MOBILIARIO Y EQUIPO DE OFICINA	43,989.00	467,770.52	371,770.52	371,770.52	371,770.52	371,770.52	96,000.00	96,000.00	0.00
515507	EQUIPO DE COMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	87,992.00	2,049,287.92	1,691,181.73	1,691,181.73	1,691,181.73	1,652,331.73	358,106.19	358,106.19	38,850.00
521509	EQUIPO AUDIOVISUAL	58,756.00	750,627.76	750,627.76	750,627.76	750,627.76	750,627.76	0.00	0.00	0.00
522511	APARATOS DEPORTIVOS	39,039.00	84,450.00	84,450.00	84,450.00	84,450.00	84,450.00	0.00	0.00	0.00
523512	CÁMARAS FOTOGRAFICAS Y DE VIDEO	0.00	11,599.86	11,599.86	11,599.86	11,599.86	11,599.86	0.00	0.00	0.00
529513	MOBILIARIO Y EQUIPO PARA ESCUELAS	0.00	14,546.00	14,546.00	14,546.00	14,546.00	14,546.00	0.00	0.00	0.00
529514	OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO	37,849.00	108,123.85	108,123.85	108,123.85	108,123.85	108,123.85	0.00	0.00	0.00
531515	EQUIPO MEDICO, HOSPITALARIO Y DE LABORATORIO	68,532.00	1,992,590.73	1,992,590.73	1,992,590.73	1,992,590.73	1,992,590.73	0.00	0.00	0.00
532516	INSTRUMENTAL MEDICO Y DE LABORATORIO	0.00	41,957.20	41,957.20	41,957.20	41,957.20	41,957.20	0.00	0.00	0.00
562526	MAQUINARIA Y EQUIPO INDUSTRIAL	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00
564529	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL	0.00	116,000.00	116,000.00	116,000.00	116,000.00	116,000.00	0.00	0.00	0.00
565530	EQUIPO DE COMUNICACIONES Y TELECOMUNICACIONES	0.00	22,237.83	22,237.83	22,237.83	22,237.83	0.00	0.00	0.00	22,237.83
566531	EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS	0.00	2,747.00	2,747.00	2,747.00	2,747.00	2,747.00	0.00	0.00	0.00
567532	HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	0.00	3,290.00	3,290.00	3,290.00	3,290.00	3,290.00	0.00	0.00	0.00
591549	SOFTWARE	0.00	24,487.97	24,487.97	24,487.97	24,487.97	24,487.97	0.00	0.00	0.00
<b>6</b>	<b>INVERSIÓN PÚBLICA</b>	<b>0.00</b>	<b>12,805,507.36</b>	<b>9,172,673.86</b>	<b>3,235,696.85</b>	<b>3,235,696.85</b>	<b>3,235,696.85</b>	<b>3,632,833.50</b>	<b>9,569,810.51</b>	<b>0.00</b>
<b>M</b>	<b>OBRA PÚBLICA</b>	<b>0.00</b>	<b>12,805,507.36</b>	<b>9,172,673.86</b>	<b>3,235,696.85</b>	<b>3,235,696.85</b>	<b>3,235,696.85</b>	<b>3,632,833.50</b>	<b>9,569,810.51</b>	<b>0.00</b>
612620	CONSTRUCCIÓN DE EDIFICACIÓN NO HABITACIONAL	0.00	197,424.38	197,424.38	197,424.38	197,424.38	197,424.38	0.00	0.00	0.00
616654	ADICIONES Y MEJORAS DE OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA	0.00	231,194.47	231,194.47	231,194.47	231,194.47	231,194.47	0.00	0.00	0.00
616658	OTRAS CONSTRUCCIONES DE INGENIERÍA CIVIL U OBRA PESADA	0.00	12,376,888.51	8,744,055.01	2,807,078.00	2,807,078.00	2,807,078.00	3,632,833.50	9,569,810.51	0.00
<b>TOTAL UNIDAD RESPONSABLE :</b>		<b>62,132,246.00</b>	<b>113,447,304.83</b>	<b>105,700,493.18</b>	<b>99,194,243.47</b>	<b>99,194,243.47</b>	<b>95,777,862.51</b>	<b>7,746,811.65</b>	<b>14,253,061.36</b>	<b>3,416,380.96</b>