

PARTIDA	CONCEPTO	APROBADO	AMPLIACIÓN	REDUCCION	MODIFICADO	COMPROMETIDO	DEVENGADO	PAGADO	EJERCIDO	POR EJERCER
1000	Servicios personales	47,075,916.00	4,645,488.68	2,504,867.68	49,216,537.00	0.01	-0.01	33,550,663.76	33,550,663.76	15,665,873.24
1100	Remuneraciones al personal de caracter permanente	25,983,132.00	2,281,015.14	119,006.55	28,145,140.59	0.00	0.00	21,935,301.54	21,935,301.54	6,209,839.05
1130	Sueldos base al personal permanente	25,983,132.00	2,281,015.14	119,006.55	28,145,140.59	0.00	0.00	21,935,301.54	21,935,301.54	6,209,839.05
1131	Sueldo base	25,983,132.00	2,281,015.14	119,006.55	28,145,140.59	0.00	0.00	21,935,301.54	21,935,301.54	6,209,839.05
1300	Remuneraciones adicionales y especiales	9,560,878.00	1,024,537.87	270,582.19	10,314,833.68	0.01	-0.01	3,874,580.64	3,874,580.64	6,440,253.04
1310	Primas por anos de servicio efectivos prestados	191,706.00	45,086.00	712.00	236,080.00	0.00	0.00	193,993.00	193,993.00	42,087.00
1311	Prima por anos de servicio	191,706.00	45,086.00	712.00	236,080.00	0.00	0.00	193,993.00	193,993.00	42,087.00
1320	Primas de vacaciones dominical y gratificacion de fin de ano	7,028,537.00	65,523.58	144,998.04	6,949,062.54	0.01	-0.01	2,554,406.93	2,554,406.93	4,394,655.61
1321	Prima vacacional	2,092,826.00	18,860.83	84,998.04	2,026,688.79	0.00	0.00	954,366.00	954,366.00	1,072,322.79
1322	Aguinaldo	4,935,711.00	33,038.80	60,000.00	4,908,749.80	0.00	0.00	1,586,408.98	1,586,408.98	3,322,340.82
1324	Vacaciones no disfrutadas por finiquito	0.00	13,623.95	0.00	13,623.95	0.01	-0.01	13,631.95	13,631.95	-8.00
1340	Compensaciones	2,340,635.00	913,928.29	124,872.15	3,129,691.14	0.00	0.00	1,126,180.71	1,126,180.71	2,003,510.43
1341	Compensacion	327,176.00	297,142.97	111,086.00	513,232.97	0.00	0.00	303,416.97	303,416.97	209,816.00
1345	Gratificacion	1,606,140.00	212,620.00	13,786.15	1,804,973.85	0.00	0.00	185,233.79	185,233.79	1,619,740.06
1346	Gratificacion por convenio	0.00	204,163.00	0.00	204,163.00	0.00	0.00	204,163.00	204,163.00	0.00
1348	Labores docentes	407,319.00	200,002.32	0.00	607,321.32	0.00	0.00	433,366.95	433,366.95	173,954.37
1400	Seguridad social	8,059,869.00	1,201,987.18	1,959,644.18	7,302,212.00	0.00	0.00	5,349,488.15	5,349,488.15	1,952,723.85
1410	Aportaciones de seguridad social	7,875,401.00	1,183,022.71	1,907,222.94	7,151,200.77	0.00	0.00	5,301,295.68	5,301,295.68	1,849,905.09
1412	Aportaciones de servicio de salud	3,120,554.00	672,091.73	636,755.36	3,155,890.37	0.00	0.00	2,446,055.83	2,446,055.83	709,834.54
1413	Aportaciones al sistema solidario de reparto	3,169,256.00	257,992.00	896,466.16	2,530,781.84	0.00	0.00	1,816,304.66	1,816,304.66	714,477.18
1414	Aportaciones del sistema de capitalizacion individual	800,244.00	129,407.69	264,887.96	664,763.73	0.00	0.00	405,120.51	405,120.51	259,643.22
1415	Aportaciones para financiar los gastos generales de administracion del	436,200.00	17,229.06	109,012.96	344,416.10	0.00	0.00	214,186.35	214,186.35	130,229.75
1416	Aportaciones para riesgo de trabajo	349,147.00	106,302.23	100.50	455,348.73	0.00	0.00	419,628.33	419,628.33	35,720.40
1440	Aportaciones para seguros	184,468.00	18,964.47	52,421.24	151,011.23	0.00	0.00	48,192.47	48,192.47	102,818.76
1441	Seguros y fianzas	184,468.00	18,964.47	52,421.24	151,011.23	0.00	0.00	48,192.47	48,192.47	102,818.76
1500	Otras prestaciones sociales y economicas	3,472,037.00	137,948.49	155,634.76	3,454,350.73	0.00	0.00	2,391,293.43	2,391,293.43	1,063,057.30
1510	Cuotas para el fondo de ahorro y fondo de trabajo	1,019,003.00	87,612.67	15,652.74	1,090,962.93	0.00	0.00	761,990.02	761,990.02	328,972.91
1511	Cuotas para fondo de retiro	102,066.00	7,677.38	14,399.00	95,344.38	0.00	0.00	70,880.40	70,880.40	24,463.98
1512	Seguro de separacion individualizado	916,937.00	79,935.29	1,253.74	995,618.55	0.00	0.00	691,109.62	691,109.62	304,508.93
1540	Prestaciones contractuales	310,454.00	0.00	113,585.88	196,868.12	0.00	0.00	0.00	0.00	196,868.12
1544	Dia del maestro y del servidor publico	87,085.00	0.00	40,530.88	46,554.12	0.00	0.00	0.00	0.00	46,554.12
1546	Otros gastos derivados de convenio	223,369.00	0.00	73,055.00	150,314.00	0.00	0.00	0.00	0.00	150,314.00
1590	Otras prestaciones sociales y economicas	2,142,580.00	50,335.82	26,396.14	2,166,519.68	0.00	0.00	1,629,303.41	1,629,303.41	537,216.27
1595	Dispensa	2,142,580.00	50,335.82	26,396.14	2,166,519.68	0.00	0.00	1,629,303.41	1,629,303.41	537,216.27
2000	Materiales y suministros	14,513,410.00	832,382.42	834,476.62	14,511,315.80	500.00	0.00	2,350,800.20	2,351,300.20	12,160,015.60
2100	Materiales de administracion emision de documentos y articulos oficiales	11,825,343.00	2,874.00	521,465.22	11,306,751.78	0.00	0.00	1,182,329.16	1,182,329.16	10,124,422.62
2110	Materiales utiles y equipos menores de oficina	342,402.00	0.00	97.40	342,304.60	0.00	0.00	178,844.73	178,844.73	163,459.87
2111	Materiales y utiles de oficina	273,408.00	0.00	60.40	273,347.60	0.00	0.00	178,844.73	178,844.73	94,502.87
2112	Enseres de oficina	68,994.00	0.00	37.00	68,957.00	0.00	0.00	0.00	0.00	68,957.00
2120	Materiales y utiles de impresion y reproduccion	32,923.00	0.00	17.40	32,905.60	0.00	0.00	0.00	0.00	32,905.60
2121	Material y utiles de imprenta y reproduccion	32,923.00	0.00	17.40	32,905.60	0.00	0.00	0.00	0.00	32,905.60
2140	Materiales utiles y equipos menores de tecnologias de la informacion y	1,153,039.00	0.00	236.60	1,152,802.40	0.00	0.00	674,712.84	674,712.84	478,089.56
2141	Materiales y utiles para el procesamiento en equipos y bienes informaticos	1,153,039.00	0.00	236.60	1,152,802.40	0.00	0.00	674,712.84	674,712.84	478,089.56
2150	Material impreso e informacion digital	0.00	874.00	0.00	874.00	0.00	0.00	874.00	874.00	0.00
2151	Material de informacion	0.00	874.00	0.00	874.00	0.00	0.00	874.00	874.00	0.00
2160	Material de limpieza	1,030,656.00	0.00	344.80	1,030,311.20	0.00	0.00	296,086.59	296,086.59	734,224.61
2161	Material y enseres de limpieza	1,030,656.00	0.00	344.80	1,030,311.20	0.00	0.00	296,086.59	296,086.59	734,224.61

2170	Materiales y utiles de ensenanza	9,242,760.00	0.00	520,748.02	8,722,011.98	0.00	0.00	6,500.00	6,500.00	8,715,511.98
2171	Material didactico	9,242,760.00	0.00	520,748.02	8,722,011.98	0.00	0.00	6,500.00	6,500.00	8,715,511.98
2180	Materiales para el registro e identificacion de bienes y personas	23,563.00	2,000.00	21.00	25,542.00	0.00	0.00	25,311.00	25,311.00	231.00
2181	Material para identificacion y registro	23,563.00	2,000.00	21.00	25,542.00	0.00	0.00	25,311.00	25,311.00	231.00
2200	Alimentos y utensilios	1,153.00	0.00	1.00	1,152.00	0.00	0.00	0.00	0.00	1,152.00
2230	Utensilios para el servicio de alimentacion	1,153.00	0.00	1.00	1,152.00	0.00	0.00	0.00	0.00	1,152.00
2231	Utensilios para el servicio de alimentacion	1,153.00	0.00	1.00	1,152.00	0.00	0.00	0.00	0.00	1,152.00
2400	Materiales y articulos de construccion y de reparacion	166,771.00	346,452.94	117,537.60	395,686.34	0.00	0.00	373,272.94	373,272.94	22,413.40
2440	Madera y productos de madera	0.00	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00	0.00
2441	Madera y productos de madera	0.00	3,000.00	0.00	3,000.00	0.00	0.00	3,000.00	3,000.00	0.00
2450	Vidrio y productos de vidrio	6,176.00	0.00	0.20	6,175.80	0.00	0.00	0.00	0.00	6,175.80
2451	Vidrio y productos de vidrio	6,176.00	0.00	0.20	6,175.80	0.00	0.00	0.00	0.00	6,175.80
2460	Material electrico y electronico	74,330.00	25,210.63	11.60	99,529.03	0.00	0.00	99,513.83	99,513.83	15.20
2461	Material electrico y electronico	74,330.00	25,210.63	11.60	99,529.03	0.00	0.00	99,513.83	99,513.83	15.20
2470	Articulos metalicos para la construccion	0.00	117,485.20	117,485.20	0.00	0.00	0.00	0.00	0.00	0.00
2471	Articulos metalicos para la construccion	0.00	117,485.20	117,485.20	0.00	0.00	0.00	0.00	0.00	0.00
2480	Materiales complementarios	20,600.00	186,638.20	3.20	207,235.00	0.00	0.00	191,026.20	191,026.20	16,208.80
2481	Materiales complementarios	0.00	139,194.20	0.00	139,194.20	0.00	0.00	139,194.20	139,194.20	0.00
2482	Material de senalizacion	0.00	47,444.00	0.00	47,444.00	0.00	0.00	51,832.00	51,832.00	-4,388.00
2483	arboles y plantas de ornato	20,600.00	0.00	3.20	20,596.80	0.00	0.00	0.00	0.00	20,596.80
2490	Otros materiales y articulos de construccion y reparacion	65,665.00	14,118.91	37.40	79,746.51	0.00	0.00	79,732.91	79,732.91	13.60
2491	Materiales de construccion	65,665.00	14,118.91	37.40	79,746.51	0.00	0.00	79,732.91	79,732.91	13.60
2500	Productos quimicos farmaceuticos y de laboratorio	149,141.00	86,075.20	31.00	235,185.20	0.00	0.00	127,381.99	127,381.99	107,803.21
2510	Productos quimicos basicos	19,304.00	0.00	0.80	19,303.20	0.00	0.00	0.00	0.00	19,303.20
2511	Sustancias quimicas	19,304.00	0.00	0.80	19,303.20	0.00	0.00	0.00	0.00	19,303.20
2520	Fertilizantes pesticidas y otros agroquimicos	19,790.00	0.00	3.00	19,787.00	0.00	0.00	0.00	0.00	19,787.00
2521	Plaguicidas abonos y fertilizantes	19,790.00	0.00	3.00	19,787.00	0.00	0.00	0.00	0.00	19,787.00
2530	Medicinas y productos farmaceuticos	41,200.00	0.00	0.00	41,200.00	0.00	0.00	27,659.99	27,659.99	13,540.01
2531	Medicinas y productos farmaceuticos	41,200.00	0.00	0.00	41,200.00	0.00	0.00	27,659.99	27,659.99	13,540.01
2540	Materiales accesorios y suministros medicos	30,956.00	77,922.00	0.20	108,877.80	0.00	0.00	83,722.00	83,722.00	25,155.80
2541	Materiales accesorios y suministros medicos	30,956.00	77,922.00	0.20	108,877.80	0.00	0.00	83,722.00	83,722.00	25,155.80
2550	Materiales accesorios y suministros de laboratorio	37,891.00	153.20	27.00	38,017.20	0.00	0.00	0.00	0.00	38,017.20
2551	Materiales accesorios y suministros de laboratorio	37,891.00	153.20	27.00	38,017.20	0.00	0.00	0.00	0.00	38,017.20
2560	Fibras sinteticas hules plasticos y derivados	0.00	8,000.00	0.00	8,000.00	0.00	0.00	16,000.00	16,000.00	-8,000.00
2561	Fibras sinteticas hules plasticos y derivados	0.00	8,000.00	0.00	8,000.00	0.00	0.00	16,000.00	16,000.00	-8,000.00
2600	Combustibles lubricantes y aditivos	627,100.00	0.00	0.00	627,100.00	0.00	0.00	154,913.53	154,913.53	472,186.47
2610	Combustibles lubricantes y aditivos	627,100.00	0.00	0.00	627,100.00	0.00	0.00	154,913.53	154,913.53	472,186.47
2611	Combustibles lubricantes y aditivos	627,100.00	0.00	0.00	627,100.00	0.00	0.00	154,913.53	154,913.53	472,186.47
2700	Vestuario blancos prendas de proteccion y articulos deportivos	403,402.00	0.00	1,556.60	401,845.40	0.00	0.00	53,758.80	53,758.80	348,086.60
2710	Vestuario y uniformes	195,215.00	0.00	1,069.00	194,146.00	0.00	0.00	2,088.00	2,088.00	192,058.00
2711	Vestuario y uniformes	195,215.00	0.00	1,069.00	194,146.00	0.00	0.00	2,088.00	2,088.00	192,058.00
2720	Prendas de seguridad y proteccion personal	175,863.00	0.00	464.60	175,398.40	0.00	0.00	51,670.80	51,670.80	123,727.60
2721	Prendas de seguridad y proteccion personal	175,863.00	0.00	464.60	175,398.40	0.00	0.00	51,670.80	51,670.80	123,727.60
2730	Articulos deportivos	32,324.00	0.00	23.00	32,301.00	0.00	0.00	0.00	0.00	32,301.00
2731	Articulos deportivos	32,324.00	0.00	23.00	32,301.00	0.00	0.00	0.00	0.00	32,301.00
2800	Materiales y suministros para seguridad	0.00	22,647.00	0.00	22,647.00	0.00	0.00	1,800.00	1,800.00	20,847.00
2830	Prendas de proteccion para la seguridad publica y nacional	0.00	22,647.00	0.00	22,647.00	0.00	0.00	1,800.00	1,800.00	20,847.00
2831	Prendas de proteccion	0.00	22,647.00	0.00	22,647.00	0.00	0.00	1,800.00	1,800.00	20,847.00
2900	Herramientas refacciones y accesorios menores	1,340,500.00	374,333.28	193,885.20	1,520,948.08	500.00	0.00	457,343.78	457,843.78	1,063,104.30
2910	Herramientas menores	403,881.00	0.00	277.00	403,604.00	0.00	0.00	19,030.50	19,030.50	384,573.50
2911	Refacciones accesorios y herramientas	403,881.00	0.00	277.00	403,604.00	0.00	0.00	19,030.50	19,030.50	384,573.50

2940	Refacciones y accesorios menores de equipo de computo y tecnologias de	128,418.00	301,035.08	0.00	429,453.08	0.00	0.00	303,154.08	303,154.08	126,299.00
2941	Refacciones y accesorios para equipo de computo	128,418.00	301,035.08	0.00	429,453.08	0.00	0.00	303,154.08	303,154.08	126,299.00
2960	Refacciones y accesorios menores para equipo de transporte	127,854.00	0.00	7.00	127,847.00	0.00	0.00	3,610.00	3,610.00	124,237.00
2961	Refacciones y accesorios menores para equipo de transporte	127,854.00	0.00	7.00	127,847.00	0.00	0.00	3,610.00	3,610.00	124,237.00
2970	Refacciones y accesorios menores de equipo de defensa y seguridad	0.00	72,349.20	0.00	72,349.20	0.00	0.00	72,349.20	72,349.20	0.00
2971	Articulos para la extincion de incendios	0.00	72,349.20	0.00	72,349.20	0.00	0.00	72,349.20	72,349.20	0.00
2990	Refacciones y accesorios menores otros bienes muebles	680,347.00	949.00	193,601.20	487,694.80	500.00	0.00	59,200.00	59,700.00	427,994.80
2992	Otros enseres	680,347.00	949.00	193,601.20	487,694.80	500.00	0.00	59,200.00	59,700.00	427,994.80
3000	Servicios generales	10,516,980.00	3,568,610.39	1,404,882.79	12,680,707.60	247,828.50	0.00	5,633,722.38	5,881,550.88	6,799,156.72
3100	Servicios basicos	1,377,947.00	28,857.00	315,344.44	1,091,459.56	26,018.80	0.00	355,535.63	381,554.43	709,905.13
3110	Energia electrica	950,341.00	0.00	157,759.41	792,581.59	25,487.20	0.00	279,590.60	305,077.80	487,503.79
3111	Servicio de energia electrica	950,341.00	0.00	157,759.41	792,581.59	25,487.20	0.00	279,590.60	305,077.80	487,503.79
3120	Gas	62,730.00	0.00	22,804.03	39,925.97	0.00	0.00	7,736.85	7,736.85	32,189.12
3121	Gas	62,730.00	0.00	22,804.03	39,925.97	0.00	0.00	7,736.85	7,736.85	32,189.12
3130	Agua	204,449.00	0.00	59,672.99	144,776.01	40.80	0.00	13,373.19	13,413.99	131,362.02
3131	Servicio de agua	204,449.00	0.00	59,672.99	144,776.01	40.80	0.00	13,373.19	13,413.99	131,362.02
3140	Telefonia tradicional	86,101.00	3,857.00	0.00	89,958.00	490.80	0.00	53,473.00	53,963.80	35,994.20
3141	Servicio de telefonia convencional	86,101.00	3,857.00	0.00	89,958.00	490.80	0.00	53,473.00	53,963.80	35,994.20
3150	Telefonia celular	41,459.00	0.00	41,459.00	0.00	0.00	0.00	0.00	0.00	0.00
3151	Servicio de telefonia celular	41,459.00	0.00	41,459.00	0.00	0.00	0.00	0.00	0.00	0.00
3170	Servicios de acceso de Internet redes y procesamiento de informacion	30,247.00	0.00	8,211.00	22,036.00	0.00	0.00	0.00	0.00	22,036.00
3171	Servicios de acceso a internet	30,247.00	0.00	8,211.00	22,036.00	0.00	0.00	0.00	0.00	22,036.00
3180	Servicios postales y telegraficos	2,620.00	25,000.00	25,438.01	2,181.99	0.00	0.00	1,361.99	1,361.99	820.00
3181	Servicio postal y telegrafico	2,620.00	25,000.00	25,438.01	2,181.99	0.00	0.00	1,361.99	1,361.99	820.00
3200	Servicios de arrendamiento	231,592.00	83,248.92	61,359.00	253,481.92	0.00	0.00	254,323.32	254,323.32	-841.40
3270	Arrendamiento de activos intangibles	231,592.00	83,248.92	61,359.00	253,481.92	0.00	0.00	254,323.32	254,323.32	-841.40
3271	Arrendamiento de activos intangibles	231,592.00	83,248.92	61,359.00	253,481.92	0.00	0.00	254,323.32	254,323.32	-841.40
3300	Servicios profesionales cientificos tecnicos y otros servicios	2,696,731.00	390,421.00	110,894.87	2,976,257.13	176,278.50	0.00	1,362,197.97	1,538,476.47	1,437,780.66
3310	Servicios legales de contabilidad auditoria y relacionados	363,369.00	343,878.00	0.00	707,247.00	0.00	0.00	285,113.00	285,113.00	422,134.00
3311	Asesorias asociadas a convenios o acuerdos	363,369.00	343,878.00	0.00	707,247.00	0.00	0.00	285,113.00	285,113.00	422,134.00
3340	Servicios de capacitacion	472,298.00	23,470.60	28,765.80	467,002.80	0.00	0.00	427,050.00	427,050.00	39,952.80
3341	Capacitacion	472,298.00	23,470.60	28,765.80	467,002.80	0.00	0.00	427,050.00	427,050.00	39,952.80
3350	Servicios de investigacion cientifica y desarrollo	23,997.00	0.00	14,830.00	9,167.00	0.00	0.00	0.00	0.00	9,167.00
3351	Servicios de investigacion cientifica y desarrollo	23,997.00	0.00	14,830.00	9,167.00	0.00	0.00	0.00	0.00	9,167.00
3360	Servicios de apoyo administrativo traduccion fotocopiado e impresion	165,051.00	294.00	54,680.20	110,664.80	0.80	0.00	45,041.82	45,042.62	65,622.18
3361	Servicios de apoyo administrativo y fotocopiado	0.00	294.00	0.00	294.00	0.00	0.00	294.00	294.00	0.00
3362	Impresiones de documentos oficiales para la prestacion de servicios	124,940.00	0.00	20,839.20	104,100.80	0.80	0.00	44,747.82	44,748.62	59,352.18
3363	Servicios de impresion de documentos oficiales	40,111.00	0.00	33,841.00	6,270.00	0.00	0.00	0.00	0.00	6,270.00
3380	Servicios de vigilancia	1,672,016.00	22,778.40	12,618.87	1,682,175.53	176,277.70	0.00	604,993.15	781,270.85	900,904.68
3381	Servicios de vigilancia	1,672,016.00	22,778.40	12,618.87	1,682,175.53	176,277.70	0.00	604,993.15	781,270.85	900,904.68
3400	Servicios financieros bancarios y comerciales	503,841.00	98,267.52	5,144.60	596,963.92	0.00	0.00	233,487.46	233,487.46	363,476.46
3410	Servicios financieros y bancarios	55,012.00	63,007.21	5,144.60	112,874.61	0.00	0.00	133,890.62	133,890.62	-21,016.01
3411	Servicios bancarios y financieros	55,012.00	63,007.21	5,144.60	112,874.61	0.00	0.00	133,890.62	133,890.62	-21,016.01
3450	Seguro de bienes patrimoniales	448,829.00	0.00	0.00	448,829.00	0.00	0.00	64,336.53	64,336.53	384,492.47
3451	Seguros y fianzas	448,829.00	0.00	0.00	448,829.00	0.00	0.00	64,336.53	64,336.53	384,492.47
3470	Fletes y maniobras	0.00	35,260.31	0.00	35,260.31	0.00	0.00	35,260.31	35,260.31	0.00
3471	Fletes y maniobras	0.00	35,260.31	0.00	35,260.31	0.00	0.00	35,260.31	35,260.31	0.00
3500	Servicios de instalacion reparacion mantenimiento y conservacion	1,873,438.00	1,222,481.86	322,834.00	2,773,085.86	45,531.20	0.00	894,230.18	939,761.38	1,833,324.48
3510	Conservacion y mantenimiento menor de inmuebles	123,916.00	1,126,810.85	46,174.80	1,204,552.05	0.00	0.00	265,394.05	265,394.05	939,158.00
3511	Reparacion y mantenimiento de inmuebles	123,916.00	188,652.85	46,174.80	266,394.05	0.00	0.00	265,394.05	265,394.05	1,000.00
3512	Adaptacion de locales almacenes bodegas y edificios	0.00	938,158.00	0.00	938,158.00	0.00	0.00	0.00	0.00	938,158.00
3530	Instalacion reparacion y mantenimiento de equipo de computo y tecnologias	0.00	5,220.00	0.00	5,220.00	0.00	0.00	5,707.20	5,707.20	-487.20

3531	Reparacion instalacion y mantenimiento de bienes informaticos	0.00	5,220.00	0.00	5,220.00	0.00	0.00	5,707.20	5,707.20	-487.20
3540	Instalacion reparacion y mantenimiento de equipo e instrumental medico y	94,049.00	0.00	50,741.00	43,308.00	25,168.80	0.00	0.00	25,168.80	18,139.20
3541	Reparacion instalacion y mantenimiento de equipo medico y de laboratorio	94,049.00	0.00	50,741.00	43,308.00	25,168.80	0.00	0.00	25,168.80	18,139.20
3550	Reparacion y mantenimiento de equipo de transporte	74,700.00	10,300.08	7,912.00	77,088.08	0.00	0.00	58,516.81	58,516.81	18,571.27
3551	Reparacion y mantenimiento de vehiculos terrestres aereos y lacustres	74,700.00	10,300.08	7,912.00	77,088.08	0.00	0.00	58,516.81	58,516.81	18,571.27
3570	Instalacion reparacion y mantenimiento de maquinaria otros equipos y	263,129.00	65,962.37	18,684.40	310,406.97	0.00	0.00	137,249.41	137,249.41	173,157.56
3571	Reparacion instalacion y mantenimiento de maquinaria equipo industrial y	263,129.00	65,962.37	18,684.40	310,406.97	0.00	0.00	137,249.41	137,249.41	173,157.56
3580	Servicios de limpieza y manejo de desechos	1,223,444.00	1,583.60	188,000.00	1,037,027.60	20,362.40	0.00	368,062.55	388,424.95	648,602.65
3581	Servicios de lavanderia limpieza e higiene	1,223,444.00	1,583.60	188,000.00	1,037,027.60	20,362.40	0.00	368,062.55	388,424.95	648,602.65
3590	Servicios de jardineria y fumigacion	94,200.00	12,604.96	11,321.80	95,483.16	0.00	0.00	59,300.16	59,300.16	36,183.00
3591	Servicios de fumigacion	94,200.00	12,604.96	11,321.80	95,483.16	0.00	0.00	59,300.16	59,300.16	36,183.00
3600	Servicios de comunicacion social y publicidad	526,333.00	8,160.00	187,817.03	346,675.97	0.00	0.00	24,996.00	24,996.00	321,679.97
3610	Difusion por radio television y otros medios de mensajes sobre programas y	249,690.00	8,160.00	20,688.03	237,161.97	0.00	0.00	24,996.00	24,996.00	212,165.97
3611	Gastos de publicidad y propaganda	188,526.00	0.00	11,471.60	177,054.40	0.00	0.00	7,656.00	7,656.00	169,398.40
3612	Publicaciones oficiales y de informacion en general para difusion	61,164.00	8,160.00	9,216.43	60,107.57	0.00	0.00	17,340.00	17,340.00	42,767.57
3620	Difusion por radio television y otros medios de mensajes comerciales para	276,643.00	0.00	167,129.00	109,514.00	0.00	0.00	0.00	0.00	109,514.00
3621	Gastos de publicidad en materia comercial	276,643.00	0.00	167,129.00	109,514.00	0.00	0.00	0.00	0.00	109,514.00
3700	Servicios de traslado y viaticos	297,866.00	7,970.00	119,922.20	185,913.80	0.00	-470.00	74,295.00	73,825.00	112,088.80
3710	Pasajes aereos	4,543.00	0.00	4,543.00	0.00	0.00	0.00	0.00	0.00	0.00
3711	Transportacion aerea	4,543.00	0.00	4,543.00	0.00	0.00	0.00	0.00	0.00	0.00
3720	Pasajes terrestres	116,439.00	7,970.00	26,910.80	97,498.20	0.00	0.00	52,495.00	52,495.00	45,003.20
3721	Gastos de traslado por via terrestre	116,439.00	7,970.00	26,910.80	97,498.20	0.00	0.00	52,495.00	52,495.00	45,003.20
3750	Viaticos en el pais	160,225.00	0.00	88,468.40	71,756.60	0.00	-470.00	21,800.00	21,330.00	50,426.60
3751	Gastos de alimentacion en territorio nacional	160,225.00	0.00	88,468.40	71,756.60	0.00	-470.00	21,800.00	21,330.00	50,426.60
3780	Servicios integrales de traslado y viaticos	16,659.00	0.00	0.00	16,659.00	0.00	0.00	0.00	0.00	16,659.00
3781	Servicios integrales de traslado y viaticos	16,659.00	0.00	0.00	16,659.00	0.00	0.00	0.00	0.00	16,659.00
3800	Servicios oficiales	46,518.00	7,113.00	14,922.00	38,709.00	0.00	0.00	7,113.00	7,113.00	31,596.00
3820	Gastos de orden social y cultural	0.00	7,113.00	0.00	7,113.00	0.00	0.00	7,113.00	7,113.00	0.00
3821	Gastos de ceremonias oficiales y de orden social	0.00	7,113.00	0.00	7,113.00	0.00	0.00	7,113.00	7,113.00	0.00
3830	Congresos y convenciones	36,987.00	0.00	11,876.00	25,111.00	0.00	0.00	0.00	0.00	25,111.00
3831	Congresos y convenciones	36,987.00	0.00	11,876.00	25,111.00	0.00	0.00	0.00	0.00	25,111.00
3840	Exposiciones	9,531.00	0.00	3,046.00	6,485.00	0.00	0.00	0.00	0.00	6,485.00
3841	Exposiciones y ferias	9,531.00	0.00	3,046.00	6,485.00	0.00	0.00	0.00	0.00	6,485.00
3900	Otros servicios generales	2,962,714.00	1,722,091.09	266,644.65	4,418,160.44	0.00	470.00	2,427,543.82	2,428,013.82	1,990,146.62
3920	Impuestos y derechos	9,720.00	12,375.00	2,960.00	19,135.00	0.00	0.00	16,643.09	16,643.09	2,491.91
3922	Otros impuestos y derechos	9,720.00	12,375.00	2,960.00	19,135.00	0.00	0.00	16,643.09	16,643.09	2,491.91
3980	Impuesto sobre nominas y otros que se deriven de una relacion laboral	1,264,187.00	100,030.44	33,000.00	1,331,217.44	0.00	0.00	795,294.00	795,294.00	535,923.44
3982	Impuesto sobre erogaciones por remuneraciones al trabajo personal	1,264,187.00	100,030.44	33,000.00	1,331,217.44	0.00	0.00	795,294.00	795,294.00	535,923.44
3990	Otros servicios generales	1,688,807.00	1,609,685.65	230,684.65	3,067,808.00	0.00	470.00	1,615,606.73	1,616,076.73	1,451,731.27
3991	Cuotas y suscripciones	59,161.00	14,065.60	27,394.60	45,832.00	0.00	0.00	70,936.00	70,936.00	-25,104.00
3992	Gastos de servicios menores	269,968.00	0.00	8,164.00	261,804.00	0.00	470.00	16,110.60	16,580.60	245,223.40
3996	Subcontratacion de servicios con terceros	1,359,678.00	1,595,620.05	195,126.05	2,760,172.00	0.00	0.00	1,528,560.13	1,528,560.13	1,231,611.87
4000	Transferencias asignaciones subsidios y otras ayudas	329,812.00	23,700.80	45,663.20	307,849.60	0.00	0.00	34,031.14	34,031.14	273,818.46
4300	Subsidios y subvenciones	103,346.00	0.00	1,478.60	101,867.40	0.00	0.00	0.00	0.00	101,867.40
4390	Otros subsidios	103,346.00	0.00	1,478.60	101,867.40	0.00	0.00	0.00	0.00	101,867.40
4393	Subsidios para capacitacion y becas	103,346.00	0.00	1,478.60	101,867.40	0.00	0.00	0.00	0.00	101,867.40
4400	Ayudas sociales	226,466.00	23,700.80	44,184.60	205,982.20	0.00	0.00	34,031.14	34,031.14	171,951.06
4410	Ayudas sociales a personas	206,466.00	11,850.40	34,732.60	183,583.80	0.00	0.00	14,597.14	14,597.14	168,986.66
4413	Gastos relacionados con actividades culturales deportivas y de ayuda	0.00	11,850.40	11,850.40	0.00	0.00	0.00	0.00	0.00	0.00
4414	Gastos por servicios de traslado de personas	206,466.00	0.00	22,882.20	183,583.80	0.00	0.00	14,597.14	14,597.14	168,986.66
4430	Ayudas sociales a instituciones de ensenanza	20,000.00	11,850.40	9,452.00	22,398.40	0.00	0.00	19,434.00	19,434.00	2,964.40
4432	Premios recompensas y pension recreativa estudiantil	20,000.00	11,850.40	9,452.00	22,398.40	0.00	0.00	19,434.00	19,434.00	2,964.40
5000	Bienes muebles inmuebles e intangibles	2,300,000.00	20,000.00	0.00	2,320,000.00	0.00	0.00	0.00	0.00	2,320,000.00

5100	Mobiliario y equipo de administracion	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
5150	Equipo de computo y de tecnologia de la informacion	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
5151	Bienes informaticos	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00	0.00	20,000.00
5200	Mobiliario y equipo educacional y recreativo	22,561.00	0.00	0.00	22,561.00	0.00	0.00	0.00	0.00	22,561.00
5230	Camaras fotograficas y de video	22,561.00	0.00	0.00	22,561.00	0.00	0.00	0.00	0.00	22,561.00
5231	Equipo de foto cine y grabacion	22,561.00	0.00	0.00	22,561.00	0.00	0.00	0.00	0.00	22,561.00
5300	Equipo e instrumental medico y de laboratorio	609,886.00	0.00	0.00	609,886.00	0.00	0.00	0.00	0.00	609,886.00
5310	Equipo medico y de laboratorio	609,886.00	0.00	0.00	609,886.00	0.00	0.00	0.00	0.00	609,886.00
5311	Equipo medico y de laboratorio	609,886.00	0.00	0.00	609,886.00	0.00	0.00	0.00	0.00	609,886.00
5600	Maquinaria otros equipos y herramientas	1,667,553.00	0.00	0.00	1,667,553.00	0.00	0.00	0.00	0.00	1,667,553.00
5620	Maquinaria y equipo industrial	382,100.00	0.00	0.00	382,100.00	0.00	0.00	0.00	0.00	382,100.00
5621	Maquinaria y equipo industrial	382,100.00	0.00	0.00	382,100.00	0.00	0.00	0.00	0.00	382,100.00
5670	Herramientas y maquinas-herramienta	1,285,453.00	0.00	0.00	1,285,453.00	0.00	0.00	0.00	0.00	1,285,453.00
5671	Herramientas maquina herramienta y equipo	1,285,453.00	0.00	0.00	1,285,453.00	0.00	0.00	0.00	0.00	1,285,453.00

\*Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor\*

Elaboró

T. S. U. LAURA ANGÉLICA GARCÍA GARCÍA  
JEFA DEL DEPARTAMENTO DE RECURSOS  
FINANCIEROS



Revisó

M. EN A. ANDREA CRUZ MONDRAGÓN  
DIRECTORA DE ADMINISTRACIÓN Y  
FINANZAS



Autorizó

L.C. MA. ESTHER RODRIGUEZ GÓMEZ  
DIRECTORA GENERAL

