



| PARTIDA           | DESCRIPCION                                        | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>ACTUALIZADO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>PAGADO | ECONOMIAS O<br>SUB EJERCICIO |
|-------------------|----------------------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|-----------------------|------------------------------|
| 10000000          | SERVICIOS PERSONALES                               | 18,653,236.00             | 15,960,331.46              | 34,613,567.46              | 34,408,101.11            | 34,408,101.11         | 205,466.35                   |
| 11000000          | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE  | 16,285,272.00             | 5,658,468.57               | 21,943,740.57              | 21,943,740.57            | 21,943,740.57         | 0.00                         |
| 11300000          | SUELDOS BASE AL PERSONAL PERMANENTE                | 16,285,272.00             | 5,658,468.57               | 21,943,740.57              | 21,943,740.57            | 21,943,740.57         | 0.00                         |
| 11300001-110220-1 | SUELDOS Y SALARIOS                                 | 16,285,272.00             | 4,386,833.83               | 11,898,438.17              | 11,898,438.17            | 11,898,438.17         | 0.00                         |
| 11300001-140120-1 | SUELDOS Y SALARIOS                                 | 0.00                      | 1,724,184.73               | 1,724,184.73               | 1,724,184.73             | 1,724,184.73          | 0.00                         |
| 11300001-150120-1 | SUELDOS Y SALARIOS                                 | 0.00                      | 8,321,117.67               | 8,321,117.67               | 8,321,117.67             | 8,321,117.67          | 0.00                         |
| 13000000          | REMUNERACIONES ADICIONALES Y ESPECIALES            | 734,793.00                | 1,819,848.27               | 2,554,641.27               | 2,349,174.92             | 2,349,174.92          | 205,466.35                   |
| 13200000          | PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACIÓN DE | 686,651.00                | 1,782,595.89               | 2,469,246.89               | 2,263,780.54             | 2,263,780.54          | 205,466.35                   |
| 13200002-110220-1 | GRATIFICACIÓN ANUAL                                | 400,000.00                | 1,243,901.21               | 1,643,901.21               | 1,438,434.86             | 1,438,434.86          | 205,466.35                   |
| 13200002-150120-1 | GRATIFICACIÓN ANUAL                                | 0.00                      | 909.01                     | 909.01                     | 909.01                   | 909.01                | 0.00                         |
| 13200003-110220-1 | PRIMA VACACIONAL                                   | 286,651.00                | 286,651.00                 | 0.00                       | 0.00                     | 0.00                  | 0.00                         |
| 13200003-150120-1 | PRIMA VACACIONAL                                   | 0.00                      | 824,436.67                 | 824,436.67                 | 824,436.67               | 824,436.67            | 0.00                         |
| 13400000          | COMPENSACIONES                                     | 48,142.00                 | 37,252.38                  | 85,394.38                  | 85,394.38                | 85,394.38             | 0.00                         |
| 13400007-110220-1 | COMPENSACIÓN ADMINISTRATIVA                        | 48,142.00                 | 6,280.38                   | 54,422.38                  | 54,422.38                | 54,422.38             | 0.00                         |
| 13400007-140120-1 | COMPENSACIÓN ADMINISTRATIVA                        | 0.00                      | 3,871.50                   | 3,871.50                   | 3,871.50                 | 3,871.50              | 0.00                         |
| 13400007-150120-1 | COMPENSACIÓN ADMINISTRATIVA                        | 0.00                      | 27,100.50                  | 27,100.50                  | 27,100.50                | 27,100.50             | 0.00                         |
| 14000000          | SEGURIDAD SOCIAL                                   | 1,013,303.00              | 3,188,712.03               | 4,202,015.03               | 4,202,015.03             | 4,202,015.03          | 0.00                         |
| 14100000          | SEGURIDAD SOCIAL                                   | 920,805.00                | 2,210,241.73               | 3,131,046.73               | 3,131,046.73             | 3,131,046.73          | 0.00                         |
| 14100001-110220-1 | INSTITUTO MEXICANO DEL SEGURO SOCIAL               | 920,805.00                | 246,664.02                 | 1,167,469.02               | 1,167,469.02             | 1,167,469.02          | 0.00                         |
| 14100001-150120-1 | INSTITUTO MEXICANO DEL SEGURO SOCIAL               | 0.00                      | 1,772,489.65               | 1,772,489.65               | 1,772,489.65             | 1,772,489.65          | 0.00                         |
| 14100001-170220-1 | INSTITUTO MEXICANO DEL SEGURO SOCIAL               | 0.00                      | 191,088.06                 | 191,088.06                 | 191,088.06               | 191,088.06            | 0.00                         |
| 14200000          | APORTACIONES A FONDOS DE VIVIENDA                  | 92,498.00                 | 978,470.30                 | 1,070,968.30               | 1,070,968.30             | 1,070,968.30          | 0.00                         |
| 14200002-110220-1 | INFONAVIT                                          | 92,498.00                 | 472,260.64                 | 564,758.64                 | 564,758.64               | 564,758.64            | 0.00                         |
| 14200002-150120-1 | INFONAVIT                                          | 0.00                      | 506,209.66                 | 506,209.66                 | 506,209.66               | 506,209.66            | 0.00                         |
| 15000000          | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS           | 415,870.00                | 2,284,868.98               | 2,700,738.98               | 2,700,738.98             | 2,700,738.98          | 0.00                         |
| 15400000          | PRESTACIONES CONTRACTUALES                         | 415,870.00                | 2,284,868.98               | 2,700,738.98               | 2,700,738.98             | 2,700,738.98          | 0.00                         |
| 15400002-110220-1 | AYUDA PARA LENTES Y APARATOS ORTOPÉDICOS           | 31,723.00                 | 28,277.00                  | 60,000.00                  | 60,000.00                | 60,000.00             | 0.00                         |
| 15400002-140120-1 | AYUDA PARA LENTES Y APARATOS ORTOPÉDICOS           | 0.00                      | 5,000.00                   | 5,000.00                   | 5,000.00                 | 5,000.00              | 0.00                         |



| PARTIDA           | DESCRIPCION                                        | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>ACTUALIZADO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>PAGADO | ECONOMIAS O<br>SUBEJERCICIO |
|-------------------|----------------------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|-----------------------|-----------------------------|
| 15400002-150120-1 | AYUDA PARA LENTES Y APARATOS ORTOPÉDICOS           | 0.00                      | 67,465.00                  | 67,465.00                  | 67,465.00                | 67,465.00             | 0.00                        |
| 15400003-110220-1 | MATERIAL DIDÁCTICO                                 | 43,618.00                 | 230,823.68                 | 274,441.68                 | 274,441.68               | 274,441.68            | 0.00                        |
| 15400003-140120-1 | MATERIAL DIDÁCTICO                                 | 0.00                      | 21,591.21                  | 21,591.21                  | 21,591.21                | 21,591.21             | 0.00                        |
| 15400003-150120-1 | MATERIAL DIDÁCTICO                                 | 0.00                      | 152,990.50                 | 152,990.50                 | 152,990.50               | 152,990.50            | 0.00                        |
| 15400004-110220-1 | DESPENSA                                           | 189,512.00                | 852,465.98                 | 1,041,977.98               | 1,041,977.98             | 1,041,977.98          | 0.00                        |
| 15400004-140120-1 | DESPENSA                                           | 0.00                      | 87,706.52                  | 87,706.52                  | 87,706.52                | 87,706.52             | 0.00                        |
| 15400004-150120-1 | DESPENSA                                           | 0.00                      | 606,859.41                 | 606,859.41                 | 606,859.41               | 606,859.41            | 0.00                        |
| 15400005-110220-1 | PREVISIÓN SOCIAL MÚLTIPLE                          | 0.00                      | 2,500.00                   | 2,500.00                   | 2,500.00                 | 2,500.00              | 0.00                        |
| 15400011-110220-1 | CANASTILLA MATERNA                                 | 200.00                    | 2,304.00                   | 2,504.00                   | 2,504.00                 | 2,504.00              | 0.00                        |
| 15400011-150120-1 | CANASTILLA MATERNA                                 | 0.00                      | 2,504.00                   | 2,504.00                   | 2,504.00                 | 2,504.00              | 0.00                        |
| 15400013-110220-1 | SERVICIO DE GUARDERÍAS                             | 129,860.00                | 11,665.62                  | 118,194.38                 | 118,194.38               | 118,194.38            | 0.00                        |
| 15400013-140120-1 | SERVICIO DE GUARDERÍAS                             | 0.00                      | 10,021.50                  | 10,021.50                  | 10,021.50                | 10,021.50             | 0.00                        |
| 15400013-150120-1 | SERVICIO DE GUARDERÍAS                             | 0.00                      | 74,107.80                  | 74,107.80                  | 74,107.80                | 74,107.80             | 0.00                        |
| 15400014-110220-1 | AYUDA PARA LA ADQUISICIÓN DE ÚTILES ESCOLARES      | 20,957.00                 | 20,957.00                  | 0.00                       | 0.00                     | 0.00                  | 0.00                        |
| 15400014-150120-1 | AYUDA PARA LA ADQUISICIÓN DE ÚTILES ESCOLARES      | 0.00                      | 172,875.00                 | 172,875.00                 | 172,875.00               | 172,875.00            | 0.00                        |
| 17000000          | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS            | 203,998.00                | 3,008,433.61               | 3,212,431.61               | 3,212,431.61             | 3,212,431.61          | 0.00                        |
| 17100000          | ESTÍMULOS                                          | 203,998.00                | 3,008,433.61               | 3,212,431.61               | 3,212,431.61             | 3,212,431.61          | 0.00                        |
| 17100001-110220-1 | ESTÍMULO POR ANTIGÜEDAD                            | 172,352.00                | 1,204,881.80               | 1,377,233.80               | 1,377,233.80             | 1,377,233.80          | 0.00                        |
| 17100001-140120-1 | ESTÍMULO POR ANTIGÜEDAD                            | 0.00                      | 190,320.71                 | 190,320.71                 | 190,320.71               | 190,320.71            | 0.00                        |
| 17100001-150120-1 | ESTÍMULO POR ANTIGÜEDAD                            | 0.00                      | 794,686.70                 | 794,686.70                 | 794,686.70               | 794,686.70            | 0.00                        |
| 17100010-110220-1 | ESTÍMULO AL DESTACADO DESEMPEÑO                    | 31,646.00                 | 605,996.80                 | 637,642.80                 | 637,642.80               | 637,642.80            | 0.00                        |
| 17100010-150120-1 | ESTÍMULO AL DESTACADO DESEMPEÑO                    | 0.00                      | 212,547.60                 | 212,547.60                 | 212,547.60               | 212,547.60            | 0.00                        |
| 20000000          | MATERIALES Y SUMINISTROS                           | 5,377,278.00              | 2,336,803.07               | 7,714,081.07               | 3,154,801.47             | 3,154,801.47          | 4,559,279.60                |
| 21000000          | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO | 3,618,883.00              | 197,796.80                 | 3,816,679.80               | 838,102.45               | 838,102.45            | 2,978,577.35                |
| 21100000          | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA    | 1,048,440.00              | 222,656.08                 | 825,783.92                 | 235,577.09               | 235,577.09            | 590,206.83                  |
| 21100001-110220-1 | MATERIALES Y ÚTILES DE OFICINA                     | 548,440.00                | 349,697.06                 | 198,742.94                 | 30,719.11                | 30,719.11             | 168,023.83                  |
| 21100001-140120-1 | MATERIALES Y ÚTILES DE OFICINA                     | 500,000.00                | 68,459.90                  | 431,540.10                 | 14,356.91                | 14,356.91             | 417,183.19                  |
| 21100001-150120-1 | MATERIALES Y ÚTILES DE OFICINA                     | 0.00                      | 169,849.03                 | 169,849.03                 | 164,849.22               | 164,849.22            | 4,999.81                    |



| PARTIDA           | DESCRIPCION                                               | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>ACTUALIZADO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>PAGADO | ECONOMIAS O<br>SUBEJERCICIO |
|-------------------|-----------------------------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|-----------------------|-----------------------------|
| 21100001-170120-1 | MATERIALES Y ÚTILES DE OFICINA                            | 0.00                      | 1,048.50                   | 1,048.50                   | 1,048.50                 | 1,048.50              | 0.00                        |
| 21100001-170220-1 | MATERIALES Y ÚTILES DE OFICINA                            | 0.00                      | 24,603.35                  | 24,603.35                  | 24,603.35                | 24,603.35             | 0.00                        |
| <b>21200000</b>   | <b>MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN</b>    | <b>739,541.00</b>         | <b>131,412.81</b>          | <b>870,953.81</b>          | <b>133,081.70</b>        | <b>133,081.70</b>     | <b>737,872.11</b>           |
| 21200001-110220-1 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN           | 239,541.00                | 0.00                       | 239,541.00                 | 0.00                     | 0.00                  | 239,541.00                  |
| 21200001-140120-1 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN           | 500,000.00                | 0.00                       | 500,000.00                 | 1,668.89                 | 1,668.89              | 498,331.11                  |
| 21200001-150120-1 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN           | 0.00                      | 129,538.81                 | 129,538.81                 | 129,538.81               | 129,538.81            | 0.00                        |
| 21200001-170120-1 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN           | 0.00                      | 922.00                     | 922.00                     | 922.00                   | 922.00                | 0.00                        |
| 21200001-170220-1 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN           | 0.00                      | 952.00                     | 952.00                     | 952.00                   | 952.00                | 0.00                        |
| <b>21400000</b>   | <b>MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍA</b> | <b>524,762.00</b>         | <b>26,792.00</b>           | <b>551,554.00</b>          | <b>26,792.00</b>         | <b>26,792.00</b>      | <b>524,762.00</b>           |
| 21400001-110220-1 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIP        | 24,762.00                 | 0.00                       | 24,762.00                  | 0.00                     | 0.00                  | 24,762.00                   |
| 21400001-140120-1 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIP        | 500,000.00                | 0.00                       | 500,000.00                 | 0.00                     | 0.00                  | 500,000.00                  |
| 21400001-150120-1 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO EN EQUIP        | 0.00                      | 26,792.00                  | 26,792.00                  | 26,792.00                | 26,792.00             | 0.00                        |
| <b>21500000</b>   | <b>MATERIAL IMPRESO E INFORMACIÓN DIGITAL</b>             | <b>1,000,000.00</b>       | <b>33,633.00</b>           | <b>1,033,633.00</b>        | <b>33,633.00</b>         | <b>33,633.00</b>      | <b>1,000,000.00</b>         |
| 21500001-110220-1 | MATERIAL PARA INFORMACIÓN                                 | 0.00                      | 20,465.00                  | 20,465.00                  | 20,465.00                | 20,465.00             | 0.00                        |
| 21500001-140120-1 | MATERIAL PARA INFORMACIÓN                                 | 500,000.00                | 13,168.00                  | 513,168.00                 | 13,168.00                | 13,168.00             | 500,000.00                  |
| 21500003-140120-1 | MATERIAL DE CINEMATOGRAFÍA Y AUDIOVISUAL                  | 500,000.00                | 0.00                       | 500,000.00                 | 0.00                     | 0.00                  | 500,000.00                  |
| <b>21600000</b>   | <b>MATERIAL DE LIMPIEZA</b>                               | <b>306,140.00</b>         | <b>133,816.07</b>          | <b>439,956.07</b>          | <b>314,219.66</b>        | <b>314,219.66</b>     | <b>125,736.41</b>           |
| 21600001-110220-1 | MATERIAL DE LIMPIEZA                                      | 306,140.00                | 119,164.00                 | 186,976.00                 | 66,239.44                | 66,239.44             | 120,736.56                  |
| 21600001-140120-1 | MATERIAL DE LIMPIEZA                                      | 0.00                      | 4,999.85                   | 4,999.85                   | 0.00                     | 0.00                  | 4,999.85                    |
| 21600001-150120-1 | MATERIAL DE LIMPIEZA                                      | 0.00                      | 247,980.22                 | 247,980.22                 | 247,980.22               | 247,980.22            | 0.00                        |
| <b>21700000</b>   | <b>MATERIALES Y ÚTILES DE ENSEÑANZA</b>                   | <b>0.00</b>               | <b>94,799.00</b>           | <b>94,799.00</b>           | <b>94,799.00</b>         | <b>94,799.00</b>      | <b>0.00</b>                 |
| 21700001-150120-1 | MATERIAL DIDÁCTICO                                        | 0.00                      | 94,799.00                  | 94,799.00                  | 94,799.00                | 94,799.00             | 0.00                        |
| <b>22000000</b>   | <b>ALIMENTOS Y UTENSILIOS</b>                             | <b>56,585.00</b>          | <b>22,269.32</b>           | <b>78,854.32</b>           | <b>22,269.32</b>         | <b>22,269.32</b>      | <b>56,585.00</b>            |
| <b>22100000</b>   | <b>PRODUCTOS ALIMENTICIOS PARA PERSONAS</b>               | <b>54,350.00</b>          | <b>22,269.32</b>           | <b>76,619.32</b>           | <b>22,269.32</b>         | <b>22,269.32</b>      | <b>54,350.00</b>            |
| 22100001-110220-1 | PROD.TOS. ALIMENTICIOS PARA LOS EFECTIVOS QUE PARTI       | 1,475.00                  | 0.00                       | 1,475.00                   | 0.00                     | 0.00                  | 1,475.00                    |
| 22100004-110220-1 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO D        | 52,875.00                 | 0.00                       | 52,875.00                  | 0.00                     | 0.00                  | 52,875.00                   |
| 22100004-150120-1 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO D        | 0.00                      | 19,021.32                  | 19,021.32                  | 19,021.32                | 19,021.32             | 0.00                        |
| 22100004-170120-1 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO D        | 0.00                      | 3,248.00                   | 3,248.00                   | 3,248.00                 | 3,248.00              | 0.00                        |



| PARTIDA           | DESCRIPCION                                               | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>ACTUALIZADO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>PAGADO | ECONOMIAS O<br>SUBEJERCICIO |
|-------------------|-----------------------------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|-----------------------|-----------------------------|
| <b>22200000</b>   | <b>PRODUCTOS ALIMENTICIOS PARA ANIMALES</b>               | <b>2,003.00</b>           | <b>0.00</b>                | <b>2,003.00</b>            | <b>0.00</b>              | <b>0.00</b>           | <b>2,003.00</b>             |
| 22200001-110220-1 | PRODUCTOS ALIMENTICIOS PARA ANIMALES                      | 2,003.00                  | 0.00                       | 2,003.00                   | 0.00                     | 0.00                  | 2,003.00                    |
| <b>22300000</b>   | <b>UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN</b>        | <b>232.00</b>             | <b>0.00</b>                | <b>232.00</b>              | <b>0.00</b>              | <b>0.00</b>           | <b>232.00</b>               |
| 22300001-110220-1 | UTENSILIOS PARA SERVICIO DE ALIMENTACIÓN                  | 232.00                    | 0.00                       | 232.00                     | 0.00                     | 0.00                  | 232.00                      |
| <b>24000000</b>   | <b>MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA</b> | <b>469,262.00</b>         | <b>748,027.88</b>          | <b>1,217,289.88</b>        | <b>795,837.88</b>        | <b>795,837.88</b>     | <b>421,452.00</b>           |
| <b>24100000</b>   | <b>PRODUCTOS MINERALES NO METÁLICOS</b>                   | <b>0.00</b>               | <b>53,966.00</b>           | <b>53,966.00</b>           | <b>53,966.00</b>         | <b>53,966.00</b>      | <b>0.00</b>                 |
| 24100001-110220-1 | PRODUCTOS MINERALES NO METÁLICOS                          | 0.00                      | 20,646.00                  | 20,646.00                  | 20,646.00                | 20,646.00             | 0.00                        |
| 24100001-150120-1 | PRODUCTOS MINERALES NO METÁLICOS                          | 0.00                      | 33,320.00                  | 33,320.00                  | 33,320.00                | 33,320.00             | 0.00                        |
| <b>24200000</b>   | <b>CEMENTO Y PRODUCTOS DE CONCRETO</b>                    | <b>0.00</b>               | <b>85,770.00</b>           | <b>85,770.00</b>           | <b>85,770.00</b>         | <b>85,770.00</b>      | <b>0.00</b>                 |
| 24200001-110220-1 | CEMENTO Y PRODUCTOS DE CONCRETO                           | 0.00                      | 35,463.00                  | 35,463.00                  | 35,463.00                | 35,463.00             | 0.00                        |
| 24200001-150120-1 | CEMENTO Y PRODUCTOS DE CONCRETO                           | 0.00                      | 50,307.00                  | 50,307.00                  | 50,307.00                | 50,307.00             | 0.00                        |
| <b>24300000</b>   | <b>CAL, YESO Y PRODUCTOS DE YESO</b>                      | <b>0.00</b>               | <b>41,745.00</b>           | <b>41,745.00</b>           | <b>41,745.00</b>         | <b>41,745.00</b>      | <b>0.00</b>                 |
| 24300001-110220-1 | CAL, YESO Y PRODUCTOS DE YESO                             | 0.00                      | 12,320.00                  | 12,320.00                  | 12,320.00                | 12,320.00             | 0.00                        |
| 24300001-150120-1 | CAL, YESO Y PRODUCTOS DE YESO                             | 0.00                      | 29,425.00                  | 29,425.00                  | 29,425.00                | 29,425.00             | 0.00                        |
| <b>24400000</b>   | <b>MADERA Y PRODUCTOS DE MADERA</b>                       | <b>0.00</b>               | <b>63,493.00</b>           | <b>63,493.00</b>           | <b>63,493.00</b>         | <b>63,493.00</b>      | <b>0.00</b>                 |
| 24400001-150120-1 | MADERA Y PRODUCTOS DE MADERA                              | 0.00                      | 63,493.00                  | 63,493.00                  | 63,493.00                | 63,493.00             | 0.00                        |
| <b>24500000</b>   | <b>VIDRIO Y PRODUCTOS DE VIDRIO</b>                       | <b>0.00</b>               | <b>79,137.00</b>           | <b>79,137.00</b>           | <b>79,137.00</b>         | <b>79,137.00</b>      | <b>0.00</b>                 |
| 24500001-110220-1 | VIDRIO Y PRODUCTOS DE VIDRIO                              | 0.00                      | 15,684.00                  | 15,684.00                  | 15,684.00                | 15,684.00             | 0.00                        |
| 24500001-150120-1 | VIDRIO Y PRODUCTOS DE VIDRIO                              | 0.00                      | 63,453.00                  | 63,453.00                  | 63,453.00                | 63,453.00             | 0.00                        |
| <b>24600000</b>   | <b>MATERIAL ELÉCTRICO Y ELECTRÓNICO</b>                   | <b>332,271.00</b>         | <b>203,393.68</b>          | <b>535,664.68</b>          | <b>224,233.68</b>        | <b>224,233.68</b>     | <b>311,431.00</b>           |
| 24600001-110220-1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO                          | 332,271.00                | 16,845.00                  | 349,116.00                 | 37,685.00                | 37,685.00             | 311,431.00                  |
| 24600001-150120-1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO                          | 0.00                      | 174,455.00                 | 174,455.00                 | 174,455.00               | 174,455.00            | 0.00                        |
| 24600001-170120-1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO                          | 0.00                      | 7,157.68                   | 7,157.68                   | 7,157.68                 | 7,157.68              | 0.00                        |
| 24600001-170220-1 | MATERIAL ELÉCTRICO Y ELECTRÓNICO                          | 0.00                      | 4,936.00                   | 4,936.00                   | 4,936.00                 | 4,936.00              | 0.00                        |
| <b>24700000</b>   | <b>ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN</b>           | <b>24,744.00</b>          | <b>97,832.20</b>           | <b>122,576.20</b>          | <b>97,832.20</b>         | <b>97,832.20</b>      | <b>24,744.00</b>            |
| 24700001-110220-1 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                  | 24,744.00                 | 0.00                       | 24,744.00                  | 0.00                     | 0.00                  | 24,744.00                   |
| 24700001-140120-1 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                  | 0.00                      | 39,901.00                  | 39,901.00                  | 39,901.00                | 39,901.00             | 0.00                        |
| 24700001-150120-1 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN                  | 0.00                      | 57,931.20                  | 57,931.20                  | 57,931.20                | 57,931.20             | 0.00                        |



| PARTIDA           | DESCRIPCION                                               | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>ACTUALIZADO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>PAGADO | ECONOMIAS O<br>SUBEJERCICIO |
|-------------------|-----------------------------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|-----------------------|-----------------------------|
| <b>24900000</b>   | <b>OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REP</b> | <b>112,247.00</b>         | <b>122,691.00</b>          | <b>234,938.00</b>          | <b>149,661.00</b>        | <b>149,661.00</b>     | <b>85,277.00</b>            |
| 24900001-110220-1 | PINTURAS                                                  | 112,247.00                | 18,693.00                  | 130,940.00                 | 45,663.00                | 45,663.00             | 85,277.00                   |
| 24900001-150120-1 | PINTURAS                                                  | 0.00                      | 84,255.00                  | 84,255.00                  | 84,255.00                | 84,255.00             | 0.00                        |
| 24900001-170120-1 | PINTURAS                                                  | 0.00                      | 18,750.00                  | 18,750.00                  | 18,750.00                | 18,750.00             | 0.00                        |
| 24900001-170220-1 | PINTURAS                                                  | 0.00                      | 993.00                     | 993.00                     | 993.00                   | 993.00                | 0.00                        |
| <b>25000000</b>   | <b>PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO</b> | <b>319,944.00</b>         | <b>462,240.01</b>          | <b>782,184.01</b>          | <b>421,508.12</b>        | <b>421,508.12</b>     | <b>360,675.89</b>           |
| <b>25100000</b>   | <b>PRODUCTOS QUÍMICOS BÁSICOS</b>                         | <b>195,039.00</b>         | <b>64,628.00</b>           | <b>259,667.00</b>          | <b>64,628.00</b>         | <b>64,628.00</b>      | <b>195,039.00</b>           |
| 25100001-110220-1 | SUSTANCIAS QUÍMICAS                                       | 195,039.00                | 0.00                       | 195,039.00                 | 0.00                     | 0.00                  | 195,039.00                  |
| 25100001-150120-1 | SUSTANCIAS QUÍMICAS                                       | 0.00                      | 64,628.00                  | 64,628.00                  | 64,628.00                | 64,628.00             | 0.00                        |
| <b>25200000</b>   | <b>FERTILIZANTES, PESTICIDAS Y OTROSAGROQUÍMICOS</b>      | <b>240.00</b>             | <b>153,546.13</b>          | <b>153,786.13</b>          | <b>153,546.13</b>        | <b>153,546.13</b>     | <b>240.00</b>               |
| 25200001-110220-1 | PLAGUICIDAS, ABONOS Y FERTILIZANTES                       | 240.00                    | 52,293.00                  | 52,533.00                  | 52,293.00                | 52,293.00             | 240.00                      |
| 25200001-150120-1 | PLAGUICIDAS, ABONOS Y FERTILIZANTES                       | 0.00                      | 100,913.00                 | 100,913.00                 | 100,913.00               | 100,913.00            | 0.00                        |
| 25200001-170120-1 | PLAGUICIDAS, ABONOS Y FERTILIZANTES                       | 0.00                      | 340.13                     | 340.13                     | 340.13                   | 340.13                | 0.00                        |
| <b>25300000</b>   | <b>MEDICINAS Y PRODUCTOS FARMACÉUTICOS</b>                | <b>86,164.00</b>          | <b>22,155.00</b>           | <b>108,319.00</b>          | <b>22,155.00</b>         | <b>22,155.00</b>      | <b>86,164.00</b>            |
| 25300001-110220-1 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                       | 86,164.00                 | 0.00                       | 86,164.00                  | 0.00                     | 0.00                  | 86,164.00                   |
| 25300001-150120-1 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS                       | 0.00                      | 22,155.00                  | 22,155.00                  | 22,155.00                | 22,155.00             | 0.00                        |
| <b>25500000</b>   | <b>MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORI</b> | <b>38,501.00</b>          | <b>221,910.88</b>          | <b>260,411.88</b>          | <b>181,178.99</b>        | <b>181,178.99</b>     | <b>79,232.89</b>            |
| 25500001-110220-1 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORI        | 38,501.00                 | 0.00                       | 38,501.00                  | 16,466.00                | 16,466.00             | 22,035.00                   |
| 25500001-140120-1 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORI        | 0.00                      | 7,522.00                   | 7,522.00                   | 7,522.00                 | 7,522.00              | 0.00                        |
| 25500001-150120-1 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORI        | 0.00                      | 121,152.00                 | 121,152.00                 | 121,152.00               | 121,152.00            | 0.00                        |
| 25500001-170120-1 | MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORI        | 0.00                      | 93,236.88                  | 93,236.88                  | 36,038.99                | 36,038.99             | 57,197.89                   |
| <b>26000000</b>   | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>               | <b>328,568.00</b>         | <b>143,032.82</b>          | <b>471,600.82</b>          | <b>135,934.53</b>        | <b>135,934.53</b>     | <b>335,666.29</b>           |
| <b>26100000</b>   | <b>COMBUSTIBLES, LUBRICANTES Y ADITIVOS</b>               | <b>328,568.00</b>         | <b>143,032.82</b>          | <b>471,600.82</b>          | <b>135,934.53</b>        | <b>135,934.53</b>     | <b>335,666.29</b>           |
| 26100003-110220-1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIO        | 137,355.00                | 0.00                       | 137,355.00                 | 0.00                     | 0.00                  | 137,355.00                  |
| 26100003-140120-1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIO        | 191,213.00                | 0.00                       | 191,213.00                 | 0.00                     | 0.00                  | 191,213.00                  |
| 26100003-150120-1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIO        | 0.00                      | 118,248.64                 | 118,248.64                 | 111,150.35               | 111,150.35            | 7,098.29                    |
| 26100003-170120-1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIO        | 0.00                      | 15,013.17                  | 15,013.17                  | 15,013.17                | 15,013.17             | 0.00                        |
| 26100003-170220-1 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA SERVICIO        | 0.00                      | 9,771.01                   | 9,771.01                   | 9,771.01                 | 9,771.01              | 0.00                        |



| PARTIDA           | DESCRIPCION                                                 | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>ACTUALIZADO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>PAGADO | ECONOMIAS O<br>SUBEJERCICIO |
|-------------------|-------------------------------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|-----------------------|-----------------------------|
| <b>27000000</b>   | <b>VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULO</b> | <b>131,906.00</b>         | <b>382,473.80</b>          | <b>514,379.80</b>          | <b>432,262.80</b>        | <b>432,262.80</b>     | <b>82,117.00</b>            |
| <b>27100000</b>   | <b>VESTUARIOS Y UNIFORMES</b>                               | <b>44,584.00</b>          | <b>192,268.80</b>          | <b>236,852.80</b>          | <b>192,268.80</b>        | <b>192,268.80</b>     | <b>44,584.00</b>            |
| 27100001-110220-1 | VESTUARIO Y UNIFORMES                                       | 44,584.00                 | 0.00                       | 44,584.00                  | 0.00                     | 0.00                  | 44,584.00                   |
| 27100001-150120-1 | VESTUARIO Y UNIFORMES                                       | 0.00                      | 119,148.80                 | 119,148.80                 | 119,148.80               | 119,148.80            | 0.00                        |
| 27100001-170120-1 | VESTUARIO Y UNIFORMES                                       | 0.00                      | 73,120.00                  | 73,120.00                  | 73,120.00                | 73,120.00             | 0.00                        |
| <b>27200000</b>   | <b>PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL</b>           | <b>84,754.00</b>          | <b>138,144.00</b>          | <b>222,898.00</b>          | <b>187,933.00</b>        | <b>187,933.00</b>     | <b>34,965.00</b>            |
| 27200001-110220-1 | PRENDAS DE PROTECCIÓN                                       | 84,754.00                 | 0.00                       | 84,754.00                  | 49,789.00                | 49,789.00             | 34,965.00                   |
| 27200001-150120-1 | PRENDAS DE PROTECCIÓN                                       | 0.00                      | 138,144.00                 | 138,144.00                 | 138,144.00               | 138,144.00            | 0.00                        |
| <b>27300000</b>   | <b>ARTÍCULOS DEPORTIVOS</b>                                 | <b>1,261.00</b>           | <b>14,213.00</b>           | <b>15,474.00</b>           | <b>14,213.00</b>         | <b>14,213.00</b>      | <b>1,261.00</b>             |
| 27300001-110220-1 | ARTÍCULOS DEPORTIVOS                                        | 1,261.00                  | 0.00                       | 1,261.00                   | 0.00                     | 0.00                  | 1,261.00                    |
| 27300001-150120-1 | ARTÍCULOS DEPORTIVOS                                        | 0.00                      | 14,213.00                  | 14,213.00                  | 14,213.00                | 14,213.00             | 0.00                        |
| <b>27400000</b>   | <b>PRODUCTOS TEXTILES</b>                                   | <b>1,307.00</b>           | <b>37,848.00</b>           | <b>39,155.00</b>           | <b>37,848.00</b>         | <b>37,848.00</b>      | <b>1,307.00</b>             |
| 27400001-110220-1 | TEXTILES                                                    | 1,307.00                  | 10,220.00                  | 11,527.00                  | 10,220.00                | 10,220.00             | 1,307.00                    |
| 27400001-150120-1 | TEXTILES                                                    | 0.00                      | 27,628.00                  | 27,628.00                  | 27,628.00                | 27,628.00             | 0.00                        |
| <b>29000000</b>   | <b>HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES</b>       | <b>452,130.00</b>         | <b>380,962.44</b>          | <b>833,092.44</b>          | <b>508,886.37</b>        | <b>508,886.37</b>     | <b>324,206.07</b>           |
| <b>29100000</b>   | <b>HERRAMIENTAS MENORES</b>                                 | <b>0.00</b>               | <b>83,899.00</b>           | <b>83,899.00</b>           | <b>83,899.00</b>         | <b>83,899.00</b>      | <b>0.00</b>                 |
| 29100001-110220-1 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS                      | 0.00                      | 39,092.00                  | 39,092.00                  | 39,092.00                | 39,092.00             | 0.00                        |
| 29100001-150120-1 | REFACCIONES, ACCESORIOS Y HERRAMIENTAS                      | 0.00                      | 27,820.00                  | 27,820.00                  | 27,820.00                | 27,820.00             | 0.00                        |
| 29100002-150120-1 | MATERIAL PARA TALLERES                                      | 0.00                      | 16,987.00                  | 16,987.00                  | 16,987.00                | 16,987.00             | 0.00                        |
| <b>29400000</b>   | <b>REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMP</b>   | <b>187,790.00</b>         | <b>95,463.48</b>           | <b>283,253.48</b>          | <b>106,450.48</b>        | <b>106,450.48</b>     | <b>176,803.00</b>           |
| 29400001-110220-1 | REFACCIONES Y ACCESORIOS DE EQUIPO DE CÓMPUTO               | 187,790.00                | 0.00                       | 187,790.00                 | 10,987.00                | 10,987.00             | 176,803.00                  |
| 29400001-140120-1 | REFACCIONES Y ACCESORIOS DE EQUIPO DE CÓMPUTO               | 0.00                      | 2,869.05                   | 2,869.05                   | 2,869.05                 | 2,869.05              | 0.00                        |
| 29400001-150120-1 | REFACCIONES Y ACCESORIOS DE EQUIPO DE CÓMPUTO               | 0.00                      | 92,594.43                  | 92,594.43                  | 92,594.43                | 92,594.43             | 0.00                        |
| <b>29800000</b>   | <b>REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y O</b>   | <b>0.00</b>               | <b>27,903.00</b>           | <b>27,903.00</b>           | <b>27,903.00</b>         | <b>27,903.00</b>      | <b>0.00</b>                 |
| 29800001-110220-1 | MATERIAL PARA MANTENIMIENTO DE MAQUINARIA Y EQUIPO          | 0.00                      | 12,017.00                  | 12,017.00                  | 12,017.00                | 12,017.00             | 0.00                        |
| 29800001-150120-1 | MATERIAL PARA MANTENIMIENTO DE MAQUINARIA Y EQUIPO          | 0.00                      | 15,886.00                  | 15,886.00                  | 15,886.00                | 15,886.00             | 0.00                        |
| <b>29900000</b>   | <b>REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEB</b>   | <b>264,340.00</b>         | <b>173,696.96</b>          | <b>438,036.96</b>          | <b>290,633.89</b>        | <b>290,633.89</b>     | <b>147,403.07</b>           |
| 29900001-110220-1 | MATERIALES Y SUMINISTROS VARIOS                             | 264,340.00                | 41,304.00                  | 223,036.00                 | 75,655.00                | 75,655.00             | 147,381.00                  |



| PARTIDA           | DESCRIPCION                                                   | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>ACTUALIZADO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>PAGADO | ECONOMIAS O<br>SUBEJERCICIO |
|-------------------|---------------------------------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|-----------------------|-----------------------------|
| 29900001-150120-1 | MATERIALES Y SUMINISTROS VARIOS                               | 0.00                      | 207,150.98                 | 207,150.98                 | 207,150.98               | 207,150.98            | 0.00                        |
| 29900001-170120-1 | MATERIALES Y SUMINISTROS VARIOS                               | 0.00                      | 5,320.24                   | 5,320.24                   | 5,298.17                 | 5,298.17              | 22.07                       |
| 29900001-170220-1 | MATERIALES Y SUMINISTROS VARIOS                               | 0.00                      | 2,529.74                   | 2,529.74                   | 2,529.74                 | 2,529.74              | 0.00                        |
| <b>30000000</b>   | <b>SERVICIOS GENERALES</b>                                    | <b>3,800,963.00</b>       | <b>8,109,931.12</b>        | <b>11,910,894.12</b>       | <b>10,813,373.43</b>     | <b>10,813,373.43</b>  | <b>1,097,520.69</b>         |
| <b>31000000</b>   | <b>SERVICIOS BÁSICOS</b>                                      | <b>0.00</b>               | <b>376,416.73</b>          | <b>376,416.73</b>          | <b>373,498.73</b>        | <b>373,498.73</b>     | <b>2,918.00</b>             |
| <b>31100000</b>   | <b>ENERGÍA ELÉCTRICA</b>                                      | <b>0.00</b>               | <b>92,672.00</b>           | <b>92,672.00</b>           | <b>92,289.00</b>         | <b>92,289.00</b>      | <b>383.00</b>               |
| 31100001-110220-1 | SERVICIO DE ENERGÍA ELÉCTRICA                                 | 0.00                      | 92,672.00                  | 92,672.00                  | 92,289.00                | 92,289.00             | 383.00                      |
| <b>31300000</b>   | <b>AGUA</b>                                                   | <b>0.00</b>               | <b>16,704.00</b>           | <b>16,704.00</b>           | <b>16,704.00</b>         | <b>16,704.00</b>      | <b>0.00</b>                 |
| 31300001-150120-1 | SERVICIO DE AGUA POTABLE                                      | 0.00                      | 16,704.00                  | 16,704.00                  | 16,704.00                | 16,704.00             | 0.00                        |
| <b>31400000</b>   | <b>TELEFONÍA TRADICIONAL</b>                                  | <b>0.00</b>               | <b>24,711.00</b>           | <b>24,711.00</b>           | <b>24,704.00</b>         | <b>24,704.00</b>      | <b>7.00</b>                 |
| 31400001-110220-1 | SERVICIO TELEFÓNICO CONVENCIONAL                              | 0.00                      | 24,711.00                  | 24,711.00                  | 24,704.00                | 24,704.00             | 7.00                        |
| <b>31700000</b>   | <b>SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO</b> | <b>0.00</b>               | <b>91,881.21</b>           | <b>91,881.21</b>           | <b>89,353.21</b>         | <b>89,353.21</b>      | <b>2,528.00</b>             |
| 31700001-140120-1 | SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES     | 0.00                      | 58,804.00                  | 58,804.00                  | 56,276.00                | 56,276.00             | 2,528.00                    |
| 31700001-150120-1 | SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES     | 0.00                      | 30,676.00                  | 30,676.00                  | 30,676.00                | 30,676.00             | 0.00                        |
| 31700001-170120-1 | SERVICIOS DE CONDUCCIÓN DE SEÑALES ANALÓGICAS Y DIGITALES     | 0.00                      | 2,401.21                   | 2,401.21                   | 2,401.21                 | 2,401.21              | 0.00                        |
| <b>31800000</b>   | <b>SERVICIOS POSTALES Y TELEGRÁFICOS</b>                      | <b>0.00</b>               | <b>17,759.52</b>           | <b>17,759.52</b>           | <b>17,759.52</b>         | <b>17,759.52</b>      | <b>0.00</b>                 |
| 31800001-170220-1 | SERVICIO POSTAL                                               | 0.00                      | 820.71                     | 820.71                     | 820.71                   | 820.71                | 0.00                        |
| 31800003-150120-1 | SERVICIO DE MENSAJERÍA                                        | 0.00                      | 13,801.21                  | 13,801.21                  | 13,801.21                | 13,801.21             | 0.00                        |
| 31800003-170120-1 | SERVICIO DE MENSAJERÍA                                        | 0.00                      | 2,284.60                   | 2,284.60                   | 2,284.60                 | 2,284.60              | 0.00                        |
| 31800003-170220-1 | SERVICIO DE MENSAJERÍA                                        | 0.00                      | 853.00                     | 853.00                     | 853.00                   | 853.00                | 0.00                        |
| <b>31900000</b>   | <b>SERVICIOS INTEGRALES Y OTROS SERVICIOS</b>                 | <b>0.00</b>               | <b>132,689.00</b>          | <b>132,689.00</b>          | <b>132,689.00</b>        | <b>132,689.00</b>     | <b>0.00</b>                 |
| 31900001-110220-1 | CONTRATACIÓN DE OTROS SERVICIOS                               | 0.00                      | 18,799.00                  | 18,799.00                  | 18,799.00                | 18,799.00             | 0.00                        |
| 31900001-140120-1 | CONTRATACIÓN DE OTROS SERVICIOS                               | 0.00                      | 80,197.00                  | 80,197.00                  | 80,197.00                | 80,197.00             | 0.00                        |
| 31900001-150120-1 | CONTRATACIÓN DE OTROS SERVICIOS                               | 0.00                      | 33,693.00                  | 33,693.00                  | 33,693.00                | 33,693.00             | 0.00                        |
| <b>32000000</b>   | <b>SERVICIOS DE ARRENDAMIENTO</b>                             | <b>0.00</b>               | <b>263,235.80</b>          | <b>263,235.80</b>          | <b>263,235.80</b>        | <b>263,235.80</b>     | <b>0.00</b>                 |
| <b>32200000</b>   | <b>ARRENDAMIENTO DE EDIFICIOS</b>                             | <b>0.00</b>               | <b>3,000.00</b>            | <b>3,000.00</b>            | <b>3,000.00</b>          | <b>3,000.00</b>       | <b>0.00</b>                 |
| 32200001-150120-1 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES                          | 0.00                      | 3,000.00                   | 3,000.00                   | 3,000.00                 | 3,000.00              | 0.00                        |
| <b>32500000</b>   | <b>ARRENDAMIENTO DE EQUIPO DE TRANSPORTE</b>                  | <b>0.00</b>               | <b>82,309.00</b>           | <b>82,309.00</b>           | <b>82,309.00</b>         | <b>82,309.00</b>      | <b>0.00</b>                 |



| PARTIDA           | DESCRIPCION                                                   | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>ACTUALIZADO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>PAGADO | ECONOMIAS O<br>SUB EJERCICIO |
|-------------------|---------------------------------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|-----------------------|------------------------------|
| 32500003-140120-1 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE PARA SERVICIO           | 0.00                      | 10,614.00                  | 10,614.00                  | 10,614.00                | 10,614.00             | 0.00                         |
| 32500003-150120-1 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE PARA SERVICIO           | 0.00                      | 51,560.00                  | 51,560.00                  | 51,560.00                | 51,560.00             | 0.00                         |
| 32500004-150120-1 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE PARA DESASTRES          | 0.00                      | 20,135.00                  | 20,135.00                  | 20,135.00                | 20,135.00             | 0.00                         |
| <b>32900000</b>   | <b>OTROS ARRENDAMIENTOS</b>                                   | <b>0.00</b>               | <b>177,926.80</b>          | <b>177,926.80</b>          | <b>177,926.80</b>        | <b>177,926.80</b>     | <b>0.00</b>                  |
| 32900001-140120-1 | OTROS ARRENDAMIENTOS                                          | 0.00                      | 66,647.80                  | 66,647.80                  | 66,647.80                | 66,647.80             | 0.00                         |
| 32900001-150120-1 | OTROS ARRENDAMIENTOS                                          | 0.00                      | 26,845.00                  | 26,845.00                  | 26,845.00                | 26,845.00             | 0.00                         |
| 32900001-170120-1 | OTROS ARRENDAMIENTOS                                          | 0.00                      | 84,434.00                  | 84,434.00                  | 84,434.00                | 84,434.00             | 0.00                         |
| <b>33000000</b>   | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS</b> | <b>0.00</b>               | <b>7,801,996.71</b>        | <b>7,801,996.71</b>        | <b>7,801,996.70</b>      | <b>7,801,996.70</b>   | <b>0.01</b>                  |
| <b>33100000</b>   | <b>SERVICIOS DE LEGALES, DE CONTABILIDAD, AUDITORÍA Y</b>     | <b>0.00</b>               | <b>349,899.81</b>          | <b>349,899.81</b>          | <b>349,899.80</b>        | <b>349,899.80</b>     | <b>0.01</b>                  |
| 33100001-140120-1 | ASESORÍAS ASOCIADAS A CONVENIOS O ACUERDOS                    | 0.00                      | 257,494.98                 | 257,494.98                 | 257,494.97               | 257,494.97            | 0.01                         |
| 33100001-150120-1 | ASESORÍAS ASOCIADAS A CONVENIOS O ACUERDOS                    | 0.00                      | 92,404.83                  | 92,404.83                  | 92,404.83                | 92,404.83             | 0.00                         |
| <b>33300000</b>   | <b>SERVICIOS DE CONSULTORÍA ADMINISTRATIVA, PROCESOS,</b>     | <b>0.00</b>               | <b>169,081.28</b>          | <b>169,081.28</b>          | <b>169,081.28</b>        | <b>169,081.28</b>     | <b>0.00</b>                  |
| 33300001-140120-1 | SERVICIOS DE INFORMÁTICA                                      | 0.00                      | 55,680.00                  | 55,680.00                  | 55,680.00                | 55,680.00             | 0.00                         |
| 33300001-150120-1 | SERVICIOS DE INFORMÁTICA                                      | 0.00                      | 98,194.00                  | 98,194.00                  | 98,194.00                | 98,194.00             | 0.00                         |
| 33300001-170120-1 | SERVICIOS DE INFORMÁTICA                                      | 0.00                      | 984.28                     | 984.28                     | 984.28                   | 984.28                | 0.00                         |
| 33300002-150120-1 | SERVICIOS ESTADÍSTICOS Y GEOGRÁFICOS                          | 0.00                      | 14,223.00                  | 14,223.00                  | 14,223.00                | 14,223.00             | 0.00                         |
| <b>33400000</b>   | <b>CAPACITACIÓN</b>                                           | <b>0.00</b>               | <b>6,791,700.34</b>        | <b>6,791,700.34</b>        | <b>6,791,700.34</b>      | <b>6,791,700.34</b>   | <b>0.00</b>                  |
| 33400001-140120-1 | CAPACITACIÓN                                                  | 0.00                      | 16,845.00                  | 16,845.00                  | 16,845.00                | 16,845.00             | 0.00                         |
| 33400001-150120-1 | CAPACITACIÓN                                                  | 0.00                      | 88,580.00                  | 88,580.00                  | 88,580.00                | 88,580.00             | 0.00                         |
| 33400001-170120-1 | CAPACITACIÓN                                                  | 0.00                      | 6,492,991.34               | 6,492,991.34               | 6,492,991.34             | 6,492,991.34          | 0.00                         |
| 33400001-170220-1 | CAPACITACIÓN                                                  | 0.00                      | 193,284.00                 | 193,284.00                 | 193,284.00               | 193,284.00            | 0.00                         |
| <b>33800000</b>   | <b>SERVICIOS DE VIGILANCIA</b>                                | <b>0.00</b>               | <b>455,761.28</b>          | <b>455,761.28</b>          | <b>455,761.28</b>        | <b>455,761.28</b>     | <b>0.00</b>                  |
| 33800001-140120-1 | SERVICIOS DE VIGILANCIA                                       | 0.00                      | 306,843.20                 | 306,843.20                 | 306,843.20               | 306,843.20            | 0.00                         |
| 33800001-150120-1 | SERVICIOS DE VIGILANCIA                                       | 0.00                      | 148,918.08                 | 148,918.08                 | 148,918.08               | 148,918.08            | 0.00                         |
| <b>33900000</b>   | <b>SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS IN</b>     | <b>0.00</b>               | <b>35,554.00</b>           | <b>35,554.00</b>           | <b>35,554.00</b>         | <b>35,554.00</b>      | <b>0.00</b>                  |
| 33900001-150120-1 | ESTUDIOS, INVESTIGACIONES Y PROYECTOS                         | 0.00                      | 35,554.00                  | 35,554.00                  | 35,554.00                | 35,554.00             | 0.00                         |
| <b>34000000</b>   | <b>SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES</b>         | <b>0.00</b>               | <b>430,940.75</b>          | <b>430,940.75</b>          | <b>430,940.75</b>        | <b>430,940.75</b>     | <b>0.00</b>                  |
| <b>34100000</b>   | <b>SERVICIOS FINANCIEROS Y BANCARIOS</b>                      | <b>0.00</b>               | <b>10,919.29</b>           | <b>10,919.29</b>           | <b>10,919.29</b>         | <b>10,919.29</b>      | <b>0.00</b>                  |



| PARTIDA           | DESCRIPCION                                                | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>ACTUALIZADO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>PAGADO | ECONOMIAS O<br>SUBEJERCICIO |
|-------------------|------------------------------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|-----------------------|-----------------------------|
| 34100001-110220-1 | SERVICIOS BANCARIOS Y FINANCIEROS                          | 0.00                      | 487.20                     | 487.20                     | 487.20                   | 487.20                | 0.00                        |
| 34100001-150120-1 | SERVICIOS BANCARIOS Y FINANCIEROS                          | 0.00                      | 9,214.08                   | 9,214.08                   | 9,214.08                 | 9,214.08              | 0.00                        |
| 34100001-170120-1 | SERVICIOS BANCARIOS Y FINANCIEROS                          | 0.00                      | 852.61                     | 852.61                     | 852.61                   | 852.61                | 0.00                        |
| 34100001-170220-1 | SERVICIOS BANCARIOS Y FINANCIEROS                          | 0.00                      | 365.40                     | 365.40                     | 365.40                   | 365.40                | 0.00                        |
| <b>34500000</b>   | <b>SEGURO DE BIENES PATRIMONIALES</b>                      | <b>0.00</b>               | <b>338,131.46</b>          | <b>338,131.46</b>          | <b>338,131.46</b>        | <b>338,131.46</b>     | <b>0.00</b>                 |
| 34500001-110220-1 | SEGUROS DE BIENES PATRIMONIALES                            | 0.00                      | 9,835.00                   | 9,835.00                   | 9,835.00                 | 9,835.00              | 0.00                        |
| 34500001-140120-1 | SEGUROS DE BIENES PATRIMONIALES                            | 0.00                      | 143,144.00                 | 143,144.00                 | 143,144.00               | 143,144.00            | 0.00                        |
| 34500001-150120-1 | SEGUROS DE BIENES PATRIMONIALES                            | 0.00                      | 185,152.46                 | 185,152.46                 | 185,152.46               | 185,152.46            | 0.00                        |
| <b>34700000</b>   | <b>FLETES Y MANIOBRAS</b>                                  | <b>0.00</b>               | <b>81,890.00</b>           | <b>81,890.00</b>           | <b>81,890.00</b>         | <b>81,890.00</b>      | <b>0.00</b>                 |
| 34700001-140120-1 | FLETES Y MANIOBRAS                                         | 0.00                      | 15,425.00                  | 15,425.00                  | 15,425.00                | 15,425.00             | 0.00                        |
| 34700001-150120-1 | FLETES Y MANIOBRAS                                         | 0.00                      | 66,465.00                  | 66,465.00                  | 66,465.00                | 66,465.00             | 0.00                        |
| <b>35000000</b>   | <b>SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO</b> | <b>0.00</b>               | <b>1,308,782.00</b>        | <b>1,308,782.00</b>        | <b>1,257,256.00</b>      | <b>1,257,256.00</b>   | <b>51,526.00</b>            |
| <b>35100000</b>   | <b>CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES</b>     | <b>0.00</b>               | <b>315,850.00</b>          | <b>315,850.00</b>          | <b>315,850.00</b>        | <b>315,850.00</b>     | <b>0.00</b>                 |
| 35100001-150120-1 | CONSERVACIÓN Y MANTENIMIENTO DE INMUEBLES (EDIFICIO)       | 0.00                      | 175,834.00                 | 175,834.00                 | 175,834.00               | 175,834.00            | 0.00                        |
| 35100001-170120-1 | CONSERVACIÓN Y MANTENIMIENTO DE INMUEBLES (EDIFICIO)       | 0.00                      | 65,900.00                  | 65,900.00                  | 65,900.00                | 65,900.00             | 0.00                        |
| 35100001-170220-1 | CONSERVACIÓN Y MANTENIMIENTO DE INMUEBLES (EDIFICIO)       | 0.00                      | 74,116.00                  | 74,116.00                  | 74,116.00                | 74,116.00             | 0.00                        |
| <b>35200000</b>   | <b>INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE MOBILIA</b>  | <b>0.00</b>               | <b>327,688.00</b>          | <b>327,688.00</b>          | <b>327,688.00</b>        | <b>327,688.00</b>     | <b>0.00</b>                 |
| 35200001-140120-1 | CONSERVACIÓN Y MANTENIMIENTO DE EQUIPO Y MOBILIARIO        | 0.00                      | 90,470.00                  | 90,470.00                  | 90,470.00                | 90,470.00             | 0.00                        |
| 35200001-150120-1 | CONSERVACIÓN Y MANTENIMIENTO DE EQUIPO Y MOBILIARIO        | 0.00                      | 11,987.00                  | 11,987.00                  | 11,987.00                | 11,987.00             | 0.00                        |
| 35200001-170220-1 | CONSERVACIÓN Y MANTENIMIENTO DE EQUIPO Y MOBILIARIO        | 0.00                      | 36,720.00                  | 36,720.00                  | 36,720.00                | 36,720.00             | 0.00                        |
| 35200002-150120-1 | CONSERVACIÓN Y MANTENIMIENTO DE OTROS                      | 0.00                      | 138,615.00                 | 138,615.00                 | 138,615.00               | 138,615.00            | 0.00                        |
| 35200002-170120-1 | CONSERVACIÓN Y MANTENIMIENTO DE OTROS                      | 0.00                      | 23,142.00                  | 23,142.00                  | 23,142.00                | 23,142.00             | 0.00                        |
| 35200002-170220-1 | CONSERVACIÓN Y MANTENIMIENTO DE OTROS                      | 0.00                      | 26,754.00                  | 26,754.00                  | 26,754.00                | 26,754.00             | 0.00                        |
| <b>35300000</b>   | <b>INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE EQUIPO</b>   | <b>0.00</b>               | <b>96,638.00</b>           | <b>96,638.00</b>           | <b>92,285.00</b>         | <b>92,285.00</b>      | <b>4,353.00</b>             |
| 35300001-110220-1 | CONSERVACIÓN Y MANTENIMIENTO DE BIENES INFORMÁTICO         | 0.00                      | 11,518.00                  | 11,518.00                  | 11,518.00                | 11,518.00             | 0.00                        |
| 35300001-140120-1 | CONSERVACIÓN Y MANTENIMIENTO DE BIENES INFORMÁTICO         | 0.00                      | 15,666.00                  | 15,666.00                  | 15,666.00                | 15,666.00             | 0.00                        |
| 35300001-150120-1 | CONSERVACIÓN Y MANTENIMIENTO DE BIENES INFORMÁTICO         | 0.00                      | 69,454.00                  | 69,454.00                  | 65,101.00                | 65,101.00             | 4,353.00                    |
| <b>35800000</b>   | <b>SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS</b>          | <b>0.00</b>               | <b>415,785.00</b>          | <b>415,785.00</b>          | <b>368,612.00</b>        | <b>368,612.00</b>     | <b>47,173.00</b>            |



| PARTIDA           | DESCRIPCION                                               | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>ACTUALIZADO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>PAGADO | ECONOMIAS O<br>SUB EJERCICIO |
|-------------------|-----------------------------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|-----------------------|------------------------------|
| 35800001-140120-1 | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE                 | 0.00                      | 67,048.00                  | 67,048.00                  | 19,875.00                | 19,875.00             | 47,173.00                    |
| 35800001-150120-1 | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE                 | 0.00                      | 271,887.00                 | 271,887.00                 | 271,887.00               | 271,887.00            | 0.00                         |
| 35800001-170220-1 | SERVICIO DE LAVANDERÍA, LIMPIEZA, HIGIENE                 | 0.00                      | 76,850.00                  | 76,850.00                  | 76,850.00                | 76,850.00             | 0.00                         |
| <b>35900000</b>   | <b>SERVICIOS DE JARDINERÍA Y FUMIGACIÓN</b>               | <b>0.00</b>               | <b>152,821.00</b>          | <b>152,821.00</b>          | <b>152,821.00</b>        | <b>152,821.00</b>     | <b>0.00</b>                  |
| 35900001-140120-1 | FUMIGACIÓN                                                | 0.00                      | 21,546.00                  | 21,546.00                  | 21,546.00                | 21,546.00             | 0.00                         |
| 35900001-150120-1 | FUMIGACIÓN                                                | 0.00                      | 131,275.00                 | 131,275.00                 | 131,275.00               | 131,275.00            | 0.00                         |
| <b>36000000</b>   | <b>SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD</b>      | <b>1,389,039.00</b>       | <b>1,030,953.59-</b>       | <b>358,085.41</b>          | <b>336,776.41</b>        | <b>336,776.41</b>     | <b>21,309.00</b>             |
| <b>36100000</b>   | <b>DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE M</b> | <b>1,389,039.00</b>       | <b>1,049,599.59-</b>       | <b>339,439.41</b>          | <b>318,130.41</b>        | <b>318,130.41</b>     | <b>21,309.00</b>             |
| 36100003-140120-1 | OTROS GASTOS DE PUBLICACIÓN, DIFUSIÓN E INFORMACIÓ        | 1,389,039.00              | 1,367,764.75-              | 21,274.25                  | 0.00                     | 0.00                  | 21,274.25                    |
| 36100003-150120-1 | OTROS GASTOS DE PUBLICACIÓN, DIFUSIÓN E INFORMACIÓ        | 0.00                      | 100,217.46                 | 100,217.46                 | 100,217.46               | 100,217.46            | 0.00                         |
| 36100003-170120-1 | OTROS GASTOS DE PUBLICACIÓN, DIFUSIÓN E INFORMACIÓ        | 0.00                      | 84,547.00                  | 84,547.00                  | 84,547.00                | 84,547.00             | 0.00                         |
| 36100004-110220-1 | IMPRESIONES                                               | 0.00                      | 16,335.00                  | 16,335.00                  | 16,335.00                | 16,335.00             | 0.00                         |
| 36100004-140120-1 | IMPRESIONES                                               | 0.00                      | 12,861.98                  | 12,861.98                  | 12,861.98                | 12,861.98             | 0.00                         |
| 36100004-150120-1 | IMPRESIONES                                               | 0.00                      | 91,146.21                  | 91,146.21                  | 91,146.21                | 91,146.21             | 0.00                         |
| 36100004-170120-1 | IMPRESIONES                                               | 0.00                      | 7,679.75                   | 7,679.75                   | 7,645.00                 | 7,645.00              | 34.75                        |
| 36100004-170220-1 | IMPRESIONES                                               | 0.00                      | 5,377.76                   | 5,377.76                   | 5,377.76                 | 5,377.76              | 0.00                         |
| <b>36600000</b>   | <b>SIN DESCRIPCION</b>                                    | <b>0.00</b>               | <b>18,646.00</b>           | <b>18,646.00</b>           | <b>18,646.00</b>         | <b>18,646.00</b>      | <b>0.00</b>                  |
| 36600001-150120-1 | DIFUSIÓN DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES        | 0.00                      | 18,646.00                  | 18,646.00                  | 18,646.00                | 18,646.00             | 0.00                         |
| <b>37000000</b>   | <b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>                  | <b>411,924.00</b>         | <b>533,285.07</b>          | <b>945,209.07</b>          | <b>102,932.59</b>        | <b>102,932.59</b>     | <b>842,276.48</b>            |
| <b>37200000</b>   | <b>PASAJES TERRESTRES</b>                                 | <b>0.00</b>               | <b>46,816.29</b>           | <b>46,816.29</b>           | <b>44,996.29</b>         | <b>44,996.29</b>      | <b>1,820.00</b>              |
| 37200001-110220-1 | PASAJES NACIONALES A SERVIDORES PÚBLICOS                  | 0.00                      | 584.00                     | 584.00                     | 584.00                   | 584.00                | 0.00                         |
| 37200001-150120-1 | PASAJES NACIONALES A SERVIDORES PÚBLICOS                  | 0.00                      | 41,477.29                  | 41,477.29                  | 39,658.29                | 39,658.29             | 1,819.00                     |
| 37200001-170120-1 | PASAJES NACIONALES A SERVIDORES PÚBLICOS                  | 0.00                      | 3,705.00                   | 3,705.00                   | 3,704.00                 | 3,704.00              | 1.00                         |
| 37200001-170220-1 | PASAJES NACIONALES A SERVIDORES PÚBLICOS                  | 0.00                      | 1,050.00                   | 1,050.00                   | 1,050.00                 | 1,050.00              | 0.00                         |
| <b>37500000</b>   | <b>VIÁTICOS EN EL PAÍS</b>                                | <b>311,924.00</b>         | <b>479,263.78</b>          | <b>791,187.78</b>          | <b>55,551.30</b>         | <b>55,551.30</b>      | <b>735,636.48</b>            |
| 37500001-110220-1 | VIÁTICOS NACIONALES A SERVIDORES PÚBLICOS                 | 111,924.00                | 108,885.20-                | 3,038.80                   | 1,513.00                 | 1,513.00              | 1,525.80                     |
| 37500001-140120-1 | VIÁTICOS NACIONALES A SERVIDORES PÚBLICOS                 | 200,000.00                | 199,845.86-                | 154.14                     | 0.00                     | 0.00                  | 154.14                       |
| 37500001-150120-1 | VIÁTICOS NACIONALES A SERVIDORES PÚBLICOS                 | 0.00                      | 277,577.55                 | 277,577.55                 | 45,975.10                | 45,975.10             | 231,602.45                   |



| PARTIDA           | DESCRIPCION                                               | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>ACTUALIZADO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>PAGADO | ECONOMIAS O<br>SUB EJERCICIO |
|-------------------|-----------------------------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|-----------------------|------------------------------|
| 37500001-170120-1 | VIÁTICOS NACIONALES ASERVIDORES PÚBLICOS                  | 0.00                      | 25,608.67                  | 25,608.67                  | 7,079.20                 | 7,079.20              | 18,529.47                    |
| 37500001-170220-1 | VIÁTICOS NACIONALES ASERVIDORES PÚBLICOS                  | 0.00                      | 484,808.62                 | 484,808.62                 | 984.00                   | 984.00                | 483,824.62                   |
| <b>37900000</b>   | <b>OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE</b>            | <b>100,000.00</b>         | <b>7,205.00</b>            | <b>107,205.00</b>          | <b>2,385.00</b>          | <b>2,385.00</b>       | <b>104,820.00</b>            |
| 37900001-110220-1 | TRASLADOS LOCALES                                         | 0.00                      | 123.00                     | 123.00                     | 123.00                   | 123.00                | 0.00                         |
| 37900001-140120-1 | TRASLADOS LOCALES                                         | 100,000.00                | 0.00                       | 100,000.00                 | 0.00                     | 0.00                  | 100,000.00                   |
| 37900001-150120-1 | TRASLADOS LOCALES                                         | 0.00                      | 6,409.00                   | 6,409.00                   | 1,589.00                 | 1,589.00              | 4,820.00                     |
| 37900001-170120-1 | TRASLADOS LOCALES                                         | 0.00                      | 373.00                     | 373.00                     | 373.00                   | 373.00                | 0.00                         |
| 37900001-170220-1 | TRASLADOS LOCALES                                         | 0.00                      | 300.00                     | 300.00                     | 300.00                   | 300.00                | 0.00                         |
| <b>38000000</b>   | <b>SERVICIOS OFICIALES</b>                                | <b>100,000.00</b>         | <b>21,247.50</b>           | <b>121,247.50</b>          | <b>21,247.50</b>         | <b>21,247.50</b>      | <b>100,000.00</b>            |
| <b>38200000</b>   | <b>GASTOS DE ORDEN SOCIAL Y CULTURAL</b>                  | <b>100,000.00</b>         | <b>21,247.50</b>           | <b>121,247.50</b>          | <b>21,247.50</b>         | <b>21,247.50</b>      | <b>100,000.00</b>            |
| 38200002-140120-1 | ACTIVIDADES CÍVICAS Y FESTIVIDADES                        | 100,000.00                | 0.00                       | 100,000.00                 | 0.00                     | 0.00                  | 100,000.00                   |
| 38200002-150120-1 | ACTIVIDADES CÍVICAS Y FESTIVIDADES                        | 0.00                      | 21,247.50                  | 21,247.50                  | 21,247.50                | 21,247.50             | 0.00                         |
| <b>39000000</b>   | <b>OTROS SERVICIOS GENERALES</b>                          | <b>1,900,000.00</b>       | <b>1,595,019.85-</b>       | <b>304,980.15</b>          | <b>225,488.95</b>        | <b>225,488.95</b>     | <b>79,491.20</b>             |
| <b>39200000</b>   | <b>IMPUESTOS Y DERECHOS</b>                               | <b>1,900,000.00</b>       | <b>1,595,019.85-</b>       | <b>304,980.15</b>          | <b>225,488.95</b>        | <b>225,488.95</b>     | <b>79,491.20</b>             |
| 39200001-140120-1 | OTROS IMPUESTOS, DERECHOS Y CUOTAS                        | 1,900,000.00              | 1,714,246.80-              | 185,753.20                 | 106,262.00               | 106,262.00            | 79,491.20                    |
| 39200001-150120-1 | OTROS IMPUESTOS, DERECHOS Y CUOTAS                        | 0.00                      | 119,226.95                 | 119,226.95                 | 119,226.95               | 119,226.95            | 0.00                         |
| <b>40000000</b>   | <b>TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AY</b> | <b>0.00</b>               | <b>340,883.81</b>          | <b>340,883.81</b>          | <b>340,883.81</b>        | <b>340,883.81</b>     | <b>0.00</b>                  |
| <b>44000000</b>   | <b>AYUDAS SOCIALES</b>                                    | <b>0.00</b>               | <b>340,883.81</b>          | <b>340,883.81</b>          | <b>340,883.81</b>        | <b>340,883.81</b>     | <b>0.00</b>                  |
| <b>44500000</b>   | <b>AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO</b> | <b>0.00</b>               | <b>340,883.81</b>          | <b>340,883.81</b>          | <b>340,883.81</b>        | <b>340,883.81</b>     | <b>0.00</b>                  |
| 44500001-150120-1 | SUBSIDIOS A INSTITUCIONES                                 | 0.00                      | 319,217.15                 | 319,217.15                 | 319,217.15               | 319,217.15            | 0.00                         |
| 44500001-170220-1 | SUBSIDIOS A INSTITUCIONES                                 | 0.00                      | 21,666.66                  | 21,666.66                  | 21,666.66                | 21,666.66             | 0.00                         |
| <b>50000000</b>   | <b>BIENES MUEBLES, INMUEBLES E INTANGIBLES</b>            | <b>0.00</b>               | <b>116,073.76</b>          | <b>116,073.76</b>          | <b>116,073.76</b>        | <b>116,073.76</b>     | <b>0.00</b>                  |
| <b>51000000</b>   | <b>MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN</b>              | <b>0.00</b>               | <b>85,034.00</b>           | <b>85,034.00</b>           | <b>85,034.00</b>         | <b>85,034.00</b>      | <b>0.00</b>                  |
| <b>51100000</b>   | <b>MUEBLES DE OFICINA Y ESTANTERÍA</b>                    | <b>0.00</b>               | <b>62,290.00</b>           | <b>62,290.00</b>           | <b>62,290.00</b>         | <b>62,290.00</b>      | <b>0.00</b>                  |
| 51100001-150120-2 | MOBILIARIO Y EQUIPO DE OFICINA                            | 0.00                      | 40,890.00                  | 40,890.00                  | 40,890.00                | 40,890.00             | 0.00                         |
| 51100001-170120-2 | MOBILIARIO Y EQUIPO DE OFICINA                            | 0.00                      | 21,400.00                  | 21,400.00                  | 21,400.00                | 21,400.00             | 0.00                         |
| <b>51500000</b>   | <b>EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACI</b> | <b>0.00</b>               | <b>22,744.00</b>           | <b>22,744.00</b>           | <b>22,744.00</b>         | <b>22,744.00</b>      | <b>0.00</b>                  |
| 51500001-150120-2 | BIENES INFORMÁTICOS                                       | 0.00                      | 10,644.00                  | 10,644.00                  | 10,644.00                | 10,644.00             | 0.00                         |



| PARTIDA           | DESCRIPCION                                        | PRESUPUESTO<br>AUTORIZADO | TRANSFERENCIAS<br>OPERADAS | PRESUPUESTO<br>ACTUALIZADO | PRESUPUESTO<br>DEVENGADO | PRESUPUESTO<br>PAGADO | ECONOMIAS O<br>SUB EJERCICIO |
|-------------------|----------------------------------------------------|---------------------------|----------------------------|----------------------------|--------------------------|-----------------------|------------------------------|
| 51500001-170220-2 | BIENES INFORMÁTICOS                                | 0.00                      | 12,100.00                  | 12,100.00                  | 12,100.00                | 12,100.00             | 0.00                         |
| 56000000          | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS           | 0.00                      | 3,999.00                   | 3,999.00                   | 3,999.00                 | 3,999.00              | 0.00                         |
| 56500000          | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN          | 0.00                      | 3,999.00                   | 3,999.00                   | 3,999.00                 | 3,999.00              | 0.00                         |
| 56500001-170220-2 | EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNIC | 0.00                      | 3,999.00                   | 3,999.00                   | 3,999.00                 | 3,999.00              | 0.00                         |
| 59000000          | ACTIVOS INTANGIBLES                                | 0.00                      | 27,040.76                  | 27,040.76                  | 27,040.76                | 27,040.76             | 0.00                         |
| 59100000          | SOFTWARE                                           | 0.00                      | 7,166.48                   | 7,166.48                   | 7,166.48                 | 7,166.48              | 0.00                         |
| 59100001-150120-2 | SOFTWARE                                           | 0.00                      | 7,166.48                   | 7,166.48                   | 7,166.48                 | 7,166.48              | 0.00                         |
| 59700000          | LICENCIAS INFORMÁTICAS E INTELECTUALES             | 0.00                      | 19,874.28                  | 19,874.28                  | 19,874.28                | 19,874.28             | 0.00                         |
| 59700001-140120-2 | LICENCIAS INFORMÁTICAS E INTELECTUALES             | 0.00                      | 19,874.28                  | 19,874.28                  | 19,874.28                | 19,874.28             | 0.00                         |
| TOTAL FINAL:      |                                                    | 27,831,477.00             | 26,864,023.22              | 54,695,500.22              | 48,833,233.58            | 48,833,233.58         | 5,862,266.64                 |

ELABORO

ING. ALMA LUZ CLARCÓN HERNÁNDEZ  
JEFA DE PROGRAMACIÓN Y EVALUACIÓN

VERIFICO

D.C. DAVID MEDINA HERNÁNDEZ  
DIRECTOR DE PLANEACIÓN

AUTORIZO

DR. ANTONIO J. ANDRÉS ALEMÁN CHANG  
DIRECTOR