**Sistema Estatal de Evaluación**
**Estado Analítico del Ejercicio Presupuesto de Egresos**
**Por Partida del Gasto**
**Servicios Educativos del Estado de Sonora.**
**Al 30 de Junio de 2018**
**(PESOS)**

**ETCA-II-13**

**TRIMESTRE: SEGUNDO**

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual (1) | Ampliaciones/ (Reducciones) (2) | Egresos Modificado Anual (3=1+2) | Egresos Devengado Acumulado (4) | Egresos Pagado Acumulado (5) | Subejercicio ( 6 = 3 - 4 ) | % Avance Anual (7= 4/3) |
|---|---|---|---|---|---|---|---|---|
| 1000 | SERVICIOS PERSONALES | 8,206,042,240.00 | -50,802,395.20 | 8,155,239,844.80 | 3,715,202,346.85 | 3,703,980,460.74 | 4,440,037,497.95 | 46% |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 4,088,911,107.00 | -147,335,067.61 | 3,941,576,039.39 | 2,055,329,497.27 | 2,055,329,497.27 | 1,886,246,542.12 | 52% |
| 113 | SUELDOS BASE AL PERSONAL PERMANENTE | 4,088,911,107.00 | -147,335,067.61 | 3,941,576,039.39 | 2,055,329,497.27 | 2,055,329,497.27 | 1,886,246,542.12 | 52% |
| 11301 | SUELDOS | 4,088,911,107.00 | -147,335,067.61 | 3,941,576,039.39 | 2,055,329,497.27 | 2,055,329,497.27 | 1,886,246,542.12 | 52% |
| 1200 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 245,451,000.00 | -65,445,068.00 | 180,005,932.00 | 93,300,320.40 | 82,094,274.29 | 86,705,611.60 | 52% |
| 121 | HONORARIOS ASIMILABLES A SALARIOS | 196,970,000.00 | -65,652,395.20 | 131,317,604.80 | 83,244,776.27 | 72,038,730.16 | 48,072,828.53 | 63% |
| 12101 | HONORARIOS | 196,970,000.00 | -65,652,395.20 | 131,317,604.80 | 83,244,776.27 | 72,038,730.16 | 48,072,828.53 | 63% |
| 122 | SUELDOS BASE AL PERSONAL EVENTUAL | 48,481,000.00 | 207,327.20 | 48,688,327.20 | 10,055,544.13 | 10,055,544.13 | 38,632,783.07 | 21% |
| 12202 | COMPENSACIONES A SUSTITUTOS DE PROFESORES | 48,481,000.00 | 207,327.20 | 48,688,327.20 | 10,055,544.13 | 10,055,544.13 | 38,632,783.07 | 21% |
| 123 | RETRIBUCIONES POR SERVICIOS DE CARACTER SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 12301 | RETRIBUCIONES POR SERVICIOS DE CARÁCTER SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 1,151,726,640.59 | 24,209,600.00 | 1,175,936,240.59 | 485,532,827.61 | 485,532,827.61 | 690,403,412.98 | 41% |
| 131 | PRIMAS POR AÑOS DE SERVICIOS EFECTIVOS PRESTADOS | 41,867,000.00 | 198,000.00 | 42,065,000.00 | 18,910,855.66 | 18,910,855.66 | 23,154,144.34 | 45% |
| 13101 | PRIMAS Y ACREDITACIONES POR AÑOS DE SERVICIO EFECTIVO PRESTADO | 41,867,000.00 | 198,000.00 | 42,065,000.00 | 18,910,855.66 | 18,910,855.66 | 23,154,144.34 | 45% |
| 132 | PRIMAS DE VACACIONES,DOMINICAL GRATIFICACION DE FIN DE AÑO | 939,082,640.59 | 21,376,500.00 | 960,459,140.59 | 377,504,098.85 | 377,504,098.85 | 582,955,041.74 | 39% |
| 13201 | PRIMA DE VACACIONES Y DOMINICAL | 107,118,000.00 | 4,078,000.00 | 111,196,000.00 | 51,261,008.97 | 51,261,008.97 | 59,934,991.03 | 46% |
| 13202 | AGUINALDO O GRATIFICACIÓN POR FIN DE AÑO | 831,964,640.59 | 17,298,500.00 | 849,263,140.59 | 326,243,089.88 | 326,243,089.88 | 523,020,050.71 | 38% |
| 134 | COMPENSACIONES | 170,777,000.00 | 2,635,100.00 | 173,412,100.00 | 89,117,873.10 | 89,117,873.10 | 84,294,226.90 | 51% |
| 13401 | ACREDITACIÓN POR TITULACIÓN EN LA DOCENCIA | 92,500.00 | 17,600.00 | 110,100.00 | 27,028.68 | 27,028.68 | 83,071.32 | 25% |
| 13402 | COMPENSACIÓN A DIRECTORES DEL MAGISTERIO(FORTALECIMIENTO CURRICULAR) | 26,500.00 | 7,500.00 | 34,000.00 | 6,594.50 | 6,594.50 | 27,405.50 | 19% |
| 13403 | ESTÍMULOS AL PERSONAL DE CONFIANZA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 13404 | BONO DE PRODUCTIVIDAD | 1,200,000.00 | 0.00 | 1,200,000.00 | 688,317.02 | 688,317.02 | 511,682.98 | 57% |
| 13407 | COMPENSACIONES ADICIONALES POR SERVICIOS ESPECIALES | 20,975,000.00 | 2,510,000.00 | 23,485,000.00 | 11,999,988.70 | 11,999,988.70 | 11,485,011.30 | 51% |
| 13408 | ASIGNACIONES DOCENTES, PEDAGÓGICAS GENÉRICAS Y ESPECIFICAS | 102,853,000.00 | 50,000.00 | 102,903,000.00 | 48,828,668.95 | 48,828,668.95 | 54,074,331.05 | 47% |
| 13409 | COMPENSACIÓN POR ADQUISICIÓN DE MATERIAL DIDÁCTICO | 45,630,000.00 | 50,000.00 | 45,680,000.00 | 27,567,275.25 | 27,567,275.25 | 18,112,724.75 | 60% |
| 1400 | SEGURIDAD SOCIAL | 803,936,492.42 | 149,929.72 | 804,086,422.14 | 35,581,677.56 | 35,581,677.56 | 768,504,744.58 | 4% |
| 141 | APORTACIONES DE SEGURIDAD SOCIAL | 462,156,392.42 | 0.00 | 462,156,392.42 | 0.00 | 0.00 | 462,156,392.42 | 0% |
| 14101 | APORTACIONES AL ISSSTE | 354,235,000.00 | 0.00 | 354,235,000.00 | 0.00 | 0.00 | 354,235,000.00 | 0% |
| 14105 | APORTACIONES AL SEGURO DE CESANTÍA DE EDAD AVANZADA Y VEJEZ | 107,921,392.42 | 0.00 | 107,921,392.42 | 0.00 | 0.00 | 107,921,392.42 | 0% |
| 142 | APORTACIONES A FONDOS DE VIVIENDA | 170,374,000.00 | 0.00 | 170,374,000.00 | 0.00 | 0.00 | 170,374,000.00 | 0% |
| 14201 | APORTACIONES AL FOVISSSTE | 170,374,000.00 | 0.00 | 170,374,000.00 | 0.00 | 0.00 | 170,374,000.00 | 0% |
| 143 | APORTACIONES AL SISTEMA PARA EL RETIRO | 98,476,000.00 | 0.00 | 98,476,000.00 | 0.00 | 0.00 | 98,476,000.00 | 0% |
| 14301 | APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO | 69,800,500.00 | 0.00 | 69,800,500.00 | 0.00 | 0.00 | 69,800,500.00 | 0% |
| 14302 | DEPÓSITOS PARA EL AHORRO SOLIDARIO | 28,675,500.00 | 0.00 | 28,675,500.00 | 0.00 | 0.00 | 28,675,500.00 | 0% |
| 144 | APORTACIONES PARA SEGUROS | 72,930,100.00 | 149,929.72 | 73,080,029.72 | 35,581,677.56 | 35,581,677.56 | 37,498,352.16 | 49% |
| 14401 | APORTACIONES PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL | 68,134,100.00 | 144,962.97 | 68,279,062.97 | 33,402,353.38 | 33,402,353.38 | 34,876,709.59 | 49% |
| 14405 | APORTACIONES PARA EL SEGURO COLECTIVO DE RETIRO | 4,796,000.00 | 4,966.75 | 4,800,966.75 | 2,179,324.18 | 2,179,324.18 | 2,621,642.57 | 45% |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 836,367,000.00 | 120,156,210.69 | 956,523,210.69 | 528,938,279.75 | 528,938,279.75 | 427,584,930.94 | 55% |
| 152 | INDEMNIZACIONES | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0% |
| 15202 | PAGO DE LIQUIDACIONES | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0% |
| 153 | PRESTACIONES Y HABERES DE RETIRO | 3,600,000.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0% |
| 15301 | GRATIFICACIÓN POR JUBILACIÓN AL PERSONAL HOMOLOGADO DE LA SEC | 3,600,000.00 | 0.00 | 3,600,000.00 | 0.00 | 0.00 | 3,600,000.00 | 0% |
| 154 | PRESTACIONES CONTRACTUALES | 308,909,000.00 | 50,841,210.69 | 359,750,210.69 | 231,240,811.44 | 231,240,811.44 | 128,509,399.25 | 64% |
| 15401 | PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES | 307,109,000.00 | 49,841,210.69 | 356,950,210.69 | 230,072,371.21 | 230,072,371.21 | 126,877,839.48 | 64% |
| 15402 | COMPENSACIÓN GARANTIZADA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 15404 | DÍAS ECONÓMICOS Y DE DESCANSO OBLIGATORIOS NO DISFRUTADOS | 1,700,000.00 | 1,000,000.00 | 2,700,000.00 | 1,159,656.23 | 1,159,656.23 | 1,540,343.77 | 43% |
| 15413 | AYUDA PARA GUARDERÍA A MADRES TRABAJADORAS | 100,000.00 | 0.00 | 100,000.00 | 8,784.00 | 8,784.00 | 91,216.00 | 9% |
| 159 | OTRAS PRESTACIONES SOCIALES Y ECONOMICAS | 523,608,000.00 | 69,315,000.00 | 592,923,000.00 | 297,697,468.31 | 297,697,468.31 | 295,225,531.69 | 50% |
| 15901 | OTRAS PRESTACIONES | 523,608,000.00 | 69,315,000.00 | 592,923,000.00 | 297,697,468.31 | 297,697,468.31 | 295,225,531.69 | 50% |
| 1600 | PREVISIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 1,079,649,999.99 | 17,462,000.00 | 1,097,111,999.99 | 516,519,744.26 | 516,503,904.26 | 580,592,255.73 | 47% |
| 171 | ESTIMULOS | 1,079,649,999.99 | 17,462,000.00 | 1,097,111,999.99 | 516,519,744.26 | 516,503,904.26 | 580,592,255.73 | 47% |
| 17102 | ESTÍMULOS AL PERSONAL | 1,055,310,000.00 | 17,462,000.00 | 1,072,772,000.00 | 515,553,873.82 | 515,538,033.82 | 557,218,126.18 | 48% |
| 17103 | ESTÍMULOS AL MAGISTERIO POR ANTIGÜEDAD DE SERVICIO | 22,439,999.99 | 0.00 | 22,439,999.99 | 0.00 | 0.00 | 22,439,999.99 | 0% |
| 17104 | BONO POR PUNTUALIDAD | 1,900,000.00 | 0.00 | 1,900,000.00 | 965,870.44 | 965,870.44 | 934,129.56 | 51% |
| 2000 | MATERIALES Y SUMINISTROS | 81,082,124.66 | 17,205,648.30 | 98,287,772.96 | 29,659,449.65 | 17,828,927.12 | 68,628,323.31 | 30% |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DOCUMENTOS Y ARTÍCULOS OFICIALES | 48,210,206.66 | 19,659,136.39 | 67,869,343.05 | 19,025,616.08 | 8,835,970.73 | 48,843,726.97 | 28% |
| 211 | MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA | 4,277,125.00 | 700,727.86 | 4,977,852.86 | 2,046,456.26 | 1,468,186.80 | 2,931,396.60 | 41% |
| 21101 | MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA | 4,277,125.00 | 700,727.86 | 4,977,852.86 | 2,046,456.26 | 1,468,186.80 | 2,931,396.60 | 41% |
| 212 | MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION | 3,633,196.51 | -799,879.09 | 2,833,317.42 | 507,096.98 | 398,381.51 | 2,326,220.44 | 18% |
| 21201 | MATERIALES Y ÚTILES DE IMPRESIÓN Y REPRODUCCIÓN | 3,633,196.51 | -799,879.09 | 2,833,317.42 | 507,096.98 | 398,381.51 | 2,326,220.44 | 18% |
| 213 | MATERIAL ESTADISTICO Y GEOGRAFICO | 8,000.00 | -2,000.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0% |
| 21301 | MATERIAL ESTADÍSTICO Y GEOGRÁFICO | 8,000.00 | -2,000.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0% |
| 214 | MATERIALES UTILES Y EQUIPOS MENORES DE TEC.DE INFORMACION Y COMUNICACIÓN | 140,185.15 | 1,140,800.61 | 1,280,985.76 | 961,699.20 | 781,070.84 | 319,286.56 | 75% |
| 21401 | MATERIALES Y ÚTILES PARA EL PROCESAMIENTO DE QUIPOS Y BIENES INFORMATICOS | 140,185.15 | 1,140,800.61 | 1,280,985.76 | 961,699.20 | 781,070.84 | 319,286.56 | 75% |
| 215 | MATERIAL IMPRESO E INFORMACION DIGITAL | 129,000.00 | 16,300.00 | 145,300.00 | 22,010.01 | 22,010.01 | 123,289.99 | 15% |
| 21501 | MATERIAL PARA INFORMACIÓN | 129,000.00 | 16,000.00 | 145,000.00 | 21,750.00 | 21,750.00 | 123,250.00 | 15% |
| 21502 | FORMATOS IMPRESOS | 0.00 | 300.00 | 300.00 | 260.01 | 260.01 | 39.99 | 87% |
| 216 | MATERIAL DE LIMPIEZA | 716,700.00 | -31,396.00 | 685,304.00 | 296,544.61 | 276,363.57 | 388,759.39 | 43% |
| 21601 | MATERIAL DE LIMPIEZA | 716,700.00 | -31,396.00 | 685,304.00 | 296,544.61 | 276,363.57 | 388,759.39 | 43% |
| 217 | MATERIALES Y UTILES DE ENSEÑANZA | 39,306,000.00 | 18,634,583.01 | 57,940,583.01 | 15,191,809.02 | 5,889,958.00 | 42,748,773.99 | 26% |
| 21701 | MATERIALES EDUCATIVOS | 9,406,000.00 | 3,401,958.96 | 12,807,958.96 | 7,899,799.69 | 174.00 | 4,908,159.27 | 62% |
| 21702 | MATERIALES Y SUMINISTROS PARA PLANTELES EDUCATIVOS | 29,900,000.00 | 15,232,624.05 | 45,132,624.05 | 7,292,009.33 | 5,889,784.00 | 37,840,614.72 | 16% |
| 2200 | ALIMENTOS Y UTENSILIOS | 12,492,990.00 | -3,982,177.52 | 8,510,812.48 | 3,119,887.21 | 2,986,643.88 | 5,390,925.27 | 37% |
| 221 | PRODUCTOS ALIMENTICIOS PARA PERSONAS | 12,098,680.00 | -4,011,847.52 | 8,086,832.48 | 3,012,894.67 | 2,886,303.35 | 5,073,937.81 | 37% |
| 22101 | PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES | 1,925,980.00 | 407,216.31 | 2,333,196.31 | 1,050,127.59 | 1,003,027.69 | 1,283,068.72 | 45% |
| 22105 | PRODUCTOS ALIMENTICIOS PARA PERSONAS DERIVADO DELA PRESTACIÓN DE SERVICIOS PÚBLICOS EN UNIDADES DE SALUD, EDUCATIVAS Y OTRAS | 9,468,000.00 | -4,392,702.67 | 5,075,297.33 | 1,715,502.09 | 1,671,028.59 | 3,359,795.24 | 34% |
| 22106 | ADQUISICIÓN DE AGUA POTABLE | 704,700.00 | -26,361.16 | 678,338.84 | 247,264.99 | 212,247.07 | 431,073.85 | 36% |
| 223 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACION | 394,310.00 | 29,670.00 | 423,980.00 | 106,992.54 | 100,340.53 | 316,987.46 | 25% |
| 22301 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 394,310.00 | 29,670.00 | 423,980.00 | 106,992.54 | 100,340.53 | 316,987.46 | 25% |
| 2300 | MATERIALES Y PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0% |

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual (1) | Ampliaciones/ (Reducciones) (2) | Egresos Modificado Anual (3=1+2) | Egresos Devengado Acumulado (4) | Egresos Pagado Acumulado (5) | Subejercicio ( 6 = 3 - 4 ) | % Avance Anual (7= 4/3) |
|---|---|---|---|---|---|---|---|---|
| 231 | PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0% |
| 23101 | PRODUCTOS ALIMENTICIOS, AGROPECUARIOS Y FORESTALES ADQUIRIDOS COMO MATERIA PRIMA | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | 0% |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | 3,288,502.00 | -177,931.00 | 3,110,571.00 | 515,550.38 | 341,632.48 | 2,595,020.62 | 17% |
| 241 | PRODUCTOS MINERALES NO METALICOS | 108,500.00 | 36,542.00 | 145,042.00 | 6,165.57 | 0.00 | 138,876.43 | 4% |
| 24101 | PRODUCTOS MINERALES NO METÁLICOS | 108,500.00 | 36,542.00 | 145,042.00 | 6,165.57 | 0.00 | 138,876.43 | 4% |
| 242 | CEMENTO Y PRODUCTOS DE CONCRETO | 32,500.00 | -27,500.00 | 5,000.00 | 1,649.94 | 0.00 | 3,350.06 | 33% |
| 24201 | CEMENTO Y PRODUCTOS DE CONCRETO | 32,500.00 | -27,500.00 | 5,000.00 | 1,649.94 | 0.00 | 3,350.06 | 33% |
| 243 | CAL, YESO Y PRODUCTOS DE YESO | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0% |
| 24301 | CAL, YESO Y PRODUCTOS DE YESO | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | 0% |
| 244 | MADERA Y PRODUCTOS DE MADERA | 19,000.00 | 22,000.00 | 41,000.00 | 0.00 | 0.00 | 41,000.00 | 0% |
| 24401 | MADERA Y PRODUCTOS DE MADERA | 19,000.00 | 22,000.00 | 41,000.00 | 0.00 | 0.00 | 41,000.00 | 0% |
| 245 | VIDRIO Y PRODUCTOS DE VIDRIO | 0.00 | 11,000.00 | 11,000.00 | 902.48 | 902.48 | 10,097.52 | 8% |
| 24501 | VIDRIO Y PRODUCTOS DE VIDRIO | 0.00 | 11,000.00 | 11,000.00 | 902.48 | 902.48 | 10,097.52 | 8% |
| 246 | MATERIAL ELECTRICO Y ELECTRONICO | 558,832.00 | -39,448.00 | 519,384.00 | 123,718.25 | 36,234.30 | 395,665.75 | 24% |
| 24601 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 558,832.00 | -39,448.00 | 519,384.00 | 123,718.25 | 36,234.30 | 395,665.75 | 24% |
| 247 | ARTICULOS METALICOS PARA LA CONSTRUCCION | 112,000.00 | -74,870.00 | 37,130.00 | 18,162.90 | 18,162.90 | 18,967.10 | 49% |
| 24701 | ARTÍCULOS METÀLICOS PARA LA CONSTRUCCIÓN | 112,000.00 | -74,870.00 | 37,130.00 | 18,162.90 | 18,162.90 | 18,967.10 | 49% |
| 248 | MATERIALES COMPLEMENTARIOS | 896,670.00 | -69,695.00 | 826,975.00 | 332,781.34 | 254,162.90 | 494,193.66 | 40% |
| 24801 | MATERIALES COMPLEMENTARIOS | 896,670.00 | -69,695.00 | 826,975.00 | 332,781.34 | 254,162.90 | 494,193.66 | 40% |
| 249 | OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION | 1,555,000.00 | -35,960.00 | 1,519,040.00 | 32,169.90 | 32,169.90 | 1,486,870.10 | 2% |
| 24901 | OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN | 1,555,000.00 | -35,960.00 | 1,519,040.00 | 32,169.90 | 32,169.90 | 1,486,870.10 | 2% |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | 692,500.00 | 80,862.00 | 773,362.00 | 281,277.33 | 261,391.88 | 492,084.67 | 36% |
| 253 | MEDICINAS Y PRODUCTOS FARMACEUTICOS | 342,000.00 | -43,200.00 | 298,800.00 | 93,744.57 | 91,588.01 | 205,055.43 | 31% |
| 25301 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 342,000.00 | -43,200.00 | 298,800.00 | 93,744.57 | 91,588.01 | 205,055.43 | 31% |
| 254 | MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS | 350,500.00 | -40,096.00 | 310,404.00 | 106,751.36 | 89,022.47 | 203,652.64 | 34% |
| 25401 | MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS | 350,500.00 | -40,096.00 | 310,404.00 | 106,751.36 | 89,022.47 | 203,652.64 | 34% |
| 256 | FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS | 0.00 | 164,158.00 | 164,158.00 | 80,781.40 | 80,781.40 | 83,376.60 | 49% |
| 25601 | FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS | 0.00 | 164,158.00 | 164,158.00 | 80,781.40 | 80,781.40 | 83,376.60 | 49% |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 10,469,456.00 | 808,700.71 | 11,278,156.71 | 5,315,126.44 | 4,326,939.75 | 5,963,030.27 | 47% |
| 261 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 10,469,456.00 | 808,700.71 | 11,278,156.71 | 5,315,126.44 | 4,326,939.75 | 5,963,030.27 | 47% |
| 26101 | COMBUSTIBLES | 10,442,456.00 | 778,341.71 | 11,220,797.71 | 5,280,541.10 | 4,319,985.58 | 5,940,256.61 | 47% |
| 26102 | LUBRICANTES Y ADITIVOS | 27,000.00 | 30,359.00 | 57,359.00 | 34,585.34 | 6,954.17 | 22,773.66 | 60% |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | 3,748,700.00 | -1,703,514.40 | 2,045,185.60 | 499,148.36 | 330,150.28 | 1,546,037.24 | 24% |
| 271 | VESTUARIO Y UNIFORMES | 200,700.00 | 105,406.40 | 306,106.40 | 255,258.00 | 109,318.40 | 50,848.40 | 83% |
| 27101 | VESTUARIOS Y UNIFORMES | 200,700.00 | 105,406.40 | 306,106.40 | 255,258.00 | 109,318.40 | 50,848.40 | 83% |
| 272 | PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL | 96,000.00 | 260,404.00 | 356,404.00 | 19,407.45 | 17,344.97 | 336,996.55 | 5% |
| 27201 | PRENDAS DE SEGURIDAD Y PROTECCIÓN PERSONAL | 96,000.00 | 260,404.00 | 356,404.00 | 19,407.45 | 17,344.97 | 336,996.55 | 5% |
| 273 | ARTICULOS DEPORTIVOS | 3,200,000.00 | -2,086,424.80 | 1,113,575.20 | 177,324.27 | 166,188.27 | 936,250.93 | 16% |
| 27301 | ARTÍCULOS DEPORTIVOS | 3,200,000.00 | -2,086,424.80 | 1,113,575.20 | 177,324.27 | 166,188.27 | 936,250.93 | 16% |
| 274 | PRODUCTOS TEXTILES | 12,000.00 | 17,100.00 | 29,100.00 | 22,040.00 | 12,180.00 | 7,060.00 | 76% |
| 27401 | PRODUCTOS TEXTILES | 12,000.00 | 17,100.00 | 29,100.00 | 22,040.00 | 12,180.00 | 7,060.00 | 76% |
| 275 | BLANCOS Y OTROS PRODS.TEXTILES, EXCEPTO PRENDAS VESTIR | 240,000.00 | 0.00 | 240,000.00 | 25,118.64 | 25,118.64 | 214,881.36 | 10% |
| 27501 | BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR | 240,000.00 | 0.00 | 240,000.00 | 25,118.64 | 25,118.64 | 214,881.36 | 10% |
| 2800 | MATERIALES Y SUMINISTROS PARA SEGURIDAD | 0.00 | 150.00 | 150.00 | 0.00 | 0.00 | 150.00 | 0% |
| 283 | PRENDAS DE PROTECCION PARA SEGURIDAD PUBLICA Y NACIONAL | 0.00 | 150.00 | 150.00 | 0.00 | 0.00 | 150.00 | 0% |
| 28301 | PRENDAS DE PROTECCIÓN PARA SEGURIDAD PÚBLICA NACIONAL | 0.00 | 150.00 | 150.00 | 0.00 | 0.00 | 150.00 | 0% |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 2,179,770.00 | 2,517,422.12 | 4,697,192.12 | 902,843.85 | 746,198.12 | 3,794,348.27 | 19% |
| 291 | HERRAMIENTAS MENORES | 489,500.00 | -5,740.44 | 483,759.56 | 60,516.88 | 25,772.85 | 423,242.68 | 13% |
| 29101 | HERRAMIENTAS MENORES | 489,500.00 | -5,740.44 | 483,759.56 | 60,516.88 | 25,772.85 | 423,242.68 | 13% |
| 292 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 186,300.00 | 13,889.50 | 200,189.50 | 14,961.18 | 14,234.23 | 185,228.32 | 7% |
| 29201 | REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS | 186,300.00 | 13,889.50 | 200,189.50 | 14,961.18 | 14,234.23 | 185,228.32 | 7% |
| 293 | REF.Y ACCES.MENORES DE MOB.Y EQ.DE ADMIN.,EDUCA.Y RECREATIVO | 111,800.00 | 1,952,158.06 | 2,063,958.06 | 1,201.22 | 1,201.22 | 2,062,756.84 | 0% |
| 29301 | REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCACIÓNAL Y RECREATIVOS | 111,800.00 | 1,952,158.06 | 2,063,958.06 | 1,201.22 | 1,201.22 | 2,062,756.84 | 0% |
| 294 | REF.Y ACCES.MENORES DE EQ.COMPUTO Y TEC.DE INFORMACION | 905,370.00 | 272,300.00 | 1,177,670.00 | 416,477.56 | 372,768.77 | 761,192.44 | 35% |
| 29401 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN | 905,370.00 | 272,300.00 | 1,177,670.00 | 416,477.56 | 372,768.77 | 761,192.44 | 35% |
| 296 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 461,800.00 | 139,000.00 | 600,800.00 | 352,148.28 | 274,682.32 | 248,651.72 | 59% |
| 29601 | REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE | 461,800.00 | 139,000.00 | 600,800.00 | 352,148.28 | 274,682.32 | 248,651.72 | 59% |
| 298 | REF.Y ACCES.MENORES DE MAQUINARIA Y OTROS EQUIPOS | 0.00 | 3,465.00 | 3,465.00 | 0.00 | 0.00 | 3,465.00 | 0% |
| 29801 | REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS | 0.00 | 3,465.00 | 3,465.00 | 0.00 | 0.00 | 3,465.00 | 0% |
| 299 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 25,000.00 | 142,350.00 | 167,350.00 | 57,538.73 | 57,538.73 | 109,811.27 | 34% |
| 29901 | REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES | 25,000.00 | 142,350.00 | 167,350.00 | 57,538.73 | 57,538.73 | 109,811.27 | 34% |
| 3000 | SERVICIOS GENERALES | 666,731,565.40 | 26,031,968.72 | 692,763,534.12 | 236,808,856.34 | 188,453,187.76 | 455,954,677.78 | 34% |
| 3100 | SERVICIOS BÁSICOS | 242,909,391.00 | -614,298.07 | 242,295,092.93 | 57,848,326.61 | 53,111,815.06 | 184,446,766.32 | 24% |
| 311 | ENERGIA ELECTRICA | 210,400,000.00 | -744,512.98 | 209,655,487.02 | 44,160,746.42 | 43,722,742.85 | 165,494,740.60 | 21% |
| 31101 | ENERGÍA ELÉCTRICA | 11,700,000.00 | 0.00 | 11,700,000.00 | 2,541,340.82 | 2,541,340.82 | 9,158,659.18 | 22% |
| 31102 | ENERGÍA ELÉCTRICA A ESCUELAS | 192,000,000.00 | -466,217.98 | 191,533,782.02 | 39,814,339.57 | 39,814,339.57 | 151,719,442.45 | 21% |
| 31103 | SERVICIOS E INSTALACIONES PARA CENTROS ESCOLARES | 6,700,000.00 | -278,295.00 | 6,421,705.00 | 1,805,066.03 | 1,367,062.46 | 4,616,638.97 | 28% |
| 313 | AGUA | 16,400,000.00 | 543,049.61 | 16,943,049.61 | 8,594,277.00 | 4,435,634.04 | 8,348,772.61 | 51% |
| 31301 | AGUA POTABLE | 16,400,000.00 | 543,049.61 | 16,943,049.61 | 8,594,277.00 | 4,435,634.04 | 8,348,772.61 | 51% |
| 314 | TELEFONIA TRADICIONAL | 4,180,000.00 | 337,000.00 | 4,517,000.00 | 625,029.62 | 615,109.21 | 3,891,970.38 | 14% |
| 31401 | TELEFONÍA TRADICIONAL | 4,180,000.00 | 337,000.00 | 4,517,000.00 | 625,029.62 | 615,109.21 | 3,891,970.38 | 14% |
| 315 | TELEFONIA CELULAR | 1,010,000.00 | 150,000.00 | 1,160,000.00 | 67,567.87 | 67,567.87 | 1,092,432.13 | 6% |
| 31501 | TELEFONÍA CELULAR | 1,010,000.00 | 150,000.00 | 1,160,000.00 | 67,567.87 | 67,567.87 | 1,092,432.13 | 6% |
| 316 | SERVICIOS DE TELECOMUNICACIONES Y SATELITES | 22,950.00 | 650.00 | 23,600.00 | 1,050.00 | 1,050.00 | 22,550.00 | 4% |
| 31601 | SERVICIO DE TELECOMUNICACIONES Y SATÉLITES | 22,950.00 | 650.00 | 23,600.00 | 1,050.00 | 1,050.00 | 22,550.00 | 4% |
| 317 | SERVS. ACCESO INTERNET,REDES Y PROCESAMIENTO INFORMACION | 7,690,441.00 | 2,093,000.00 | 9,783,441.00 | 4,346,284.84 | 4,247,885.51 | 5,437,156.16 | 44% |
| 31701 | SERVICIO DE ACCESO A INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN | 7,690,441.00 | 2,093,000.00 | 9,783,441.00 | 4,346,284.84 | 4,247,885.51 | 5,437,156.16 | 44% |
| 318 | SERVICIOS POSTALES Y TELEGRAFICOS | 326,000.00 | -113,484.70 | 212,515.30 | 53,370.86 | 21,825.58 | 159,144.44 | 25% |
| 31801 | SERVICIO POSTAL | 326,000.00 | -113,484.70 | 212,515.30 | 53,370.86 | 21,825.58 | 159,144.44 | 25% |
| 319 | SERVICIOS INTEGRALES Y OTROS SERVICIOS | 2,880,000.00 | -2,880,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 31901 | SERVICIOS INTEGRALES Y OTROS SERVICIOS | 2,880,000.00 | -2,880,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 3200 | SERVICIOS DE ARRENDAMIENTO | 58,572,293.50 | 8,026,243.22 | 66,598,536.72 | 42,745,051.23 | 26,100,807.02 | 23,853,485.49 | 64% |
| 322 | ARRENDAMIENTO DE EDIFICIOS | 14,040,000.00 | 886,434.66 | 14,926,434.66 | 7,158,953.17 | 4,368,807.98 | 7,767,481.49 | 48% |
| 32201 | ARRENDAMIENTO DE EDIFICIOS | 14,040,000.00 | 886,434.66 | 14,926,434.66 | 7,158,953.17 | 4,368,807.98 | 7,767,481.49 | 48% |
| 323 | ARREND.MOB.Y EQ.ADMINISTRACION,EDUCACIONAL Y RECREATIVO | 11,774,000.00 | 17,524,012.39 | 29,298,012.39 | 22,701,523.01 | 13,796,416.58 | 6,596,489.38 | 77% |
| 32301 | ARRENDAMIENTO DE MUEBLES, MAQUINARIA Y EQUIPO | 11,592,000.00 | 17,542,484.39 | 29,134,484.39 | 22,665,679.01 | 13,792,066.58 | 6,468,805.38 | 78% |
| 32302 | ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS | 182,000.00 | -18,472.00 | 163,528.00 | 35,844.00 | 4,350.00 | 127,684.00 | 22% |
| 325 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 13,650,750.00 | -8,354.64 | 13,642,395.36 | 6,540,783.30 | 4,900,117.76 | 7,101,612.06 | 48% |
| 32501 | ARRENDAMIENTO DE EQUIPO DE TRANSPORTE | 13,630,750.00 | -48,954.64 | 13,581,795.36 | 6,500,183.30 | 4,900,117.76 | 7,081,612.06 | 48% |

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual (1) | Ampliaciones/ (Reducciones) (2) | Egresos Modificado Anual (3=1+2) | Egresos Devengado Acumulado (4) | Egresos Pagado Acumulado (5) | Subejercicio ( 6 = 3 - 4 ) | % Avance Anual (7= 4/3) |
|---|---|---|---|---|---|---|---|---|
| 32502 | ARRENDAMIENTO DE VEHÍCULOS AÉREOS, MARÍTIMOS, LACUSTRES Y FLUVIALES | 20,000.00 | 40,600.00 | 60,600.00 | 40,600.00 | 0.00 | 20,000.00 | 67% |
| 327 | ARRENDAMIENTO DE ACTIVOS INTANGIBLES | 1,859,700.00 | 115,110.00 | 1,974,810.00 | 175,052.55 | 1,000.02 | 1,799,757.45 | 9% |
| 32701 | PATENTES, REGALÍAS Y OTROS | 1,859,700.00 | 115,110.00 | 1,974,810.00 | 175,052.55 | 1,000.02 | 1,799,757.45 | 9% |
| 329 | OTROS ARRENDAMIENTOS | 17,247,843.50 | -10,490,959.19 | 6,756,884.31 | 6,168,739.20 | 3,034,464.68 | 588,145.11 | 91% |
| 32901 | OTROS ARRENDAMIENTOS | 17,247,843.50 | -10,490,959.19 | 6,756,884.31 | 6,168,739.20 | 3,034,464.68 | 588,145.11 | 91% |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | 91,406,016.70 | 20,037,961.84 | 111,443,978.54 | 45,201,429.59 | 34,053,884.71 | 66,242,548.95 | 41% |
| 331 | SERVS.LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS | 6,405,000.00 | 387,647.80 | 6,792,647.80 | 4,194,220.59 | 3,778,192.57 | 2,598,427.21 | 62% |
| 33101 | SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIAS Y RELACIONADOS | 6,405,000.00 | 387,647.80 | 6,792,647.80 | 4,194,220.59 | 3,778,192.57 | 2,598,427.21 | 62% |
| 332 | SERVS.DISEÑO,ARQUITECTURA, ING.Y ACTIVIDADES RELACIONADAS | 8,424,442.00 | -414,283.84 | 8,010,158.16 | 0.00 | 0.00 | 8,010,158.16 | 0% |
| 33201 | SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERÍA Y ACTIVIDADES RELACIONADAS | 8,424,442.00 | -414,283.84 | 8,010,158.16 | 0.00 | 0.00 | 8,010,158.16 | 0% |
| 333 | SERVS.CONSULTORIA ADMTVA,PROCESOS,TECNICA Y TEC.INFORMACION | 4,420,000.00 | 1,955,900.00 | 6,375,900.00 | 2,962,635.99 | 1,819,459.99 | 3,413,264.01 | 46% |
| 33301 | SERVICIOS DE INFORMÁTICA | 3,855,000.00 | 204,740.00 | 4,059,740.00 | 1,124,036.00 | 108,460.00 | 2,935,704.00 | 28% |
| 33302 | SERVICIOS DE CONSULTORÍAS | 545,000.00 | 1,751,160.00 | 2,296,160.00 | 1,838,599.99 | 1,710,999.99 | 457,560.01 | 80% |
| 33303 | SERVICIOS ESTADÍSTICOS Y GEOGRÁFICOS | 20,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 20,000.00 | 0% |
| 334 | SERVICIOS DE CAPACITACION | 30,163,000.00 | 2,945,191.78 | 33,108,191.78 | 19,739,513.24 | 18,142,773.20 | 13,368,678.54 | 60% |
| 33401 | SERVICIOS DE CAPACITACIÓN | 30,163,000.00 | 2,945,191.78 | 33,108,191.78 | 19,739,513.24 | 18,142,773.20 | 13,368,678.54 | 60% |
| 335 | SERVICIOS DE INVESTIGACION CIENTIFICA Y DESARROLLO | 24,136,824.70 | 14,784,999.02 | 38,921,823.72 | 10,660,865.04 | 5,684,950.04 | 28,260,958.68 | 27% |
| 33501 | SERVICIOS DE INVESTIGACIÓN CIENTÍFICA Y DESARROLLO | 24,136,824.70 | 14,784,999.02 | 38,921,823.72 | 10,660,865.04 | 5,684,950.04 | 28,260,958.68 | 27% |
| 336 | SERVICIOS APOYO ADMTVO,TRADUCCION,FOTOCOPIADO E IMPRESION | 6,586,750.00 | 357,846.58 | 6,944,596.58 | 2,130,825.69 | 990,561.41 | 4,813,770.89 | 31% |
| 33603 | IMPRESIONES Y PUBLICACIONES OFICIALES | 6,446,750.00 | 410,225.58 | 6,856,975.58 | 2,115,241.69 | 974,977.41 | 4,741,733.89 | 31% |
| 33605 | LICITACIONES, CONVENIOS Y CONVOCATORIAS | 140,000.00 | -52,379.00 | 87,621.00 | 15,584.00 | 15,584.00 | 72,037.00 | 18% |
| 337 | SERVICIOS DE PROTECCION Y SEGURIDAD | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0% |
| 33701 | SERVICIOS DE PROTECCIÓN Y SEGURIDAD | 250,000.00 | 0.00 | 250,000.00 | 0.00 | 0.00 | 250,000.00 | 0% |
| 338 | SERVICIOS DE VIGILANCIA | 11,020,000.00 | 16,660.50 | 11,036,660.50 | 5,509,429.42 | 3,634,007.88 | 5,527,231.08 | 50% |
| 33801 | SERVICIOS DE VIGILANCIA | 11,020,000.00 | 16,660.50 | 11,036,660.50 | 5,509,429.42 | 3,634,007.88 | 5,527,231.08 | 50% |
| 339 | SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES | 0.00 | 4,000.00 | 4,000.00 | 3,939.62 | 3,939.62 | 60.38 | 98% |
| 33901 | SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES | 0.00 | 4,000.00 | 4,000.00 | 3,939.62 | 3,939.62 | 60.38 | 98% |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 12,715,000.00 | -2,173,300.29 | 10,541,699.71 | 2,120,836.93 | 1,789,514.25 | 8,420,862.78 | 20% |
| 341 | SERVICIOS FINANCIEROS Y BANCARIOS | 550,000.00 | 1,423,326.72 | 1,973,326.72 | 597,223.56 | 597,223.56 | 1,376,103.16 | 30% |
| 34101 | SERVICIOS FINANCIEROS Y BANCARIOS | 550,000.00 | 1,423,326.72 | 1,973,326.72 | 597,223.56 | 597,223.56 | 1,376,103.16 | 30% |
| 344 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | 925,000.00 | 729.88 | 925,729.88 | 550,729.87 | 550,729.87 | 375,000.01 | 59% |
| 34401 | SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS | 925,000.00 | 729.88 | 925,729.88 | 550,729.87 | 550,729.87 | 375,000.01 | 59% |
| 345 | SEGURO DE BIENES PATRIMONIALES | 0.00 | 1,200.00 | 1,200.00 | 1,163.48 | 290.00 | 36.52 | 97% |
| 34501 | SEGUROS DE BIENES PATRIMONIALES | 0.00 | 1,200.00 | 1,200.00 | 1,163.48 | 290.00 | 36.52 | 97% |
| 347 | FLETES Y MANIOBRAS | 11,240,000.00 | -3,598,556.89 | 7,641,443.11 | 971,720.02 | 641,270.82 | 6,669,723.09 | 13% |
| 34701 | FLETES Y MANIOBRAS | 11,240,000.00 | -3,598,556.89 | 7,641,443.11 | 971,720.02 | 641,270.82 | 6,669,723.09 | 13% |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | 51,138,331.00 | 19,790,674.26 | 70,929,005.26 | 39,332,100.63 | 28,784,822.98 | 31,596,904.63 | 55% |
| 351 | CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES | 25,788,500.00 | 21,816,133.45 | 47,604,633.45 | 29,846,085.74 | 22,508,777.32 | 17,758,547.71 | 63% |
| 35101 | MANTENIMIENTO Y DE INMUEBLES | 788,500.00 | 2,373,802.28 | 3,162,302.28 | 1,898,717.48 | 1,525,031.47 | 1,263,584.80 | 60% |
| 35103 | MANTENIMIENTO Y CONSERVACIÓN DE PLANTELES ESCOLARES | 25,000,000.00 | 19,442,331.17 | 44,442,331.17 | 27,947,368.26 | 20,983,745.85 | 16,494,962.91 | 63% |
| 352 | INSTL,REP.Y MTTO.MOB.Y EQ.DE ADMIN.,EDUCACIONAL Y RECREATIVO | 950,000.00 | -143,063.80 | 806,936.20 | 186,274.08 | 107,154.31 | 620,662.12 | 23% |
| 35201 | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO | 820,000.00 | -73,063.80 | 746,936.20 | 186,274.08 | 107,154.31 | 560,662.12 | 25% |
| 35202 | MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO PARA ESCUELAS, LABORATORIOS Y TALLERES | 130,000.00 | -70,000.00 | 60,000.00 | 0.00 | 0.00 | 60,000.00 | 0% |
| 353 | INSTL.,REP.Y MTTO.EQ.COMPUTO Y TECNOLOGIA DE LA INFORMACION | 4,278,451.00 | -1,550,653.44 | 2,727,797.56 | 416,377.39 | 0.00 | 2,311,420.17 | 15% |
| 35301 | INSTALACIONES | 2,280,000.00 | -724,253.44 | 1,555,746.56 | 384,576.69 | 0.00 | 1,171,169.87 | 25% |
| 35302 | MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS | 1,998,451.00 | -826,400.00 | 1,172,051.00 | 31,800.70 | 0.00 | 1,140,250.30 | 3% |
| 355 | REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE | 4,733,900.00 | 124,300.00 | 4,858,200.00 | 2,313,603.96 | 1,770,225.56 | 2,544,596.04 | 48% |
| 35501 | MANTENIMIENTO Y CONSERVACIÓN DE EQUIPO DE TRANSPORTE | 4,733,900.00 | 124,300.00 | 4,858,200.00 | 2,313,603.96 | 1,770,225.56 | 2,544,596.04 | 48% |
| 357 | INSTL.,REP.Y MTTO.DE MAQUINARIA,OTROS EQUIPOS Y HERRAMIENTA | 4,527,480.00 | -1,140,210.43 | 3,387,269.57 | 1,055,810.20 | 208,710.83 | 2,331,459.37 | 31% |
| 35701 | MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO | 4,527,480.00 | -1,140,210.43 | 3,387,269.57 | 1,055,810.20 | 208,710.83 | 2,331,459.37 | 31% |
| 358 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 8,900,000.00 | 103,548.48 | 9,003,548.48 | 4,540,286.52 | 3,685,320.10 | 4,463,261.96 | 50% |
| 35801 | SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS | 8,900,000.00 | 103,548.48 | 9,003,548.48 | 4,540,286.52 | 3,685,320.10 | 4,463,261.96 | 50% |
| 359 | SERVICIOS DE JARDINERIA Y FUMIGACION | 1,960,000.00 | 580,620.00 | 2,540,620.00 | 973,662.74 | 504,634.86 | 1,566,957.26 | 38% |
| 35901 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 1,960,000.00 | 580,620.00 | 2,540,620.00 | 973,662.74 | 504,634.86 | 1,566,957.26 | 38% |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 146,500,000.00 | -19,153,833.39 | 127,346,166.61 | 27,690,891.30 | 26,626,191.74 | 99,655,275.31 | 22% |
| 361 | DIFUS.XRADIO,TV,OTROS MEDIOS D MENSAJES S/PROG.Y ACTV.GUBER. | 146,500,000.00 | -19,220,533.39 | 127,279,466.61 | 27,624,191.30 | 26,626,191.74 | 99,655,275.31 | 22% |
| 36101 | DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES | 146,500,000.00 | -19,220,533.39 | 127,279,466.61 | 27,624,191.30 | 26,626,191.74 | 99,655,275.31 | 22% |
| 365 | SERVICIOS DE LA INDUSTRIA FILMICA, DEL SONIDO Y DEL VIDEO | 0.00 | 66,700.00 | 66,700.00 | 66,700.00 | 0.00 | 0.00 | 100% |
| 36501 | SERVICIOS DE LA INDUSTRIA FÍLMICA, DEL SONIDO Y DEL VIDEO | 0.00 | 66,700.00 | 66,700.00 | 66,700.00 | 0.00 | 0.00 | 100% |
| 3700 | SERVICIOS DE TRASLADO Y VIÁTICOS | 27,210,577.54 | -1,171,896.68 | 26,038,680.86 | 11,263,483.65 | 9,849,864.33 | 14,775,197.21 | 43% |
| 371 | PASAJES AEREOS | 4,752,138.00 | 732,182.87 | 5,484,320.87 | 2,814,569.16 | 1,404,749.84 | 2,669,751.71 | 51% |
| 37101 | PASAJES AÉREOS | 4,752,138.00 | 732,182.87 | 5,484,320.87 | 2,814,569.16 | 1,404,749.84 | 2,669,751.71 | 51% |
| 372 | PASAJES TERRESTRES | 133,100.00 | 2,778.50 | 135,878.50 | 20,787.59 | 20,787.59 | 115,090.91 | 15% |
| 37201 | PASAJES TERRESTRES | 133,100.00 | 2,778.50 | 135,878.50 | 20,787.59 | 20,787.59 | 115,090.91 | 15% |
| 375 | VIATICOS EN EL PAIS | 21,145,169.54 | -4,199,918.42 | 16,945,251.12 | 7,982,700.00 | 7,978,900.00 | 8,962,551.12 | 47% |
| 37501 | VIÁTICOS EN EL PAÍS | 18,845,221.69 | -4,371,251.15 | 14,473,970.54 | 6,976,300.00 | 6,972,800.00 | 7,497,670.54 | 48% |
| 37502 | GASTOS DE CAMINO | 2,299,947.85 | 171,332.73 | 2,471,280.58 | 1,006,400.00 | 1,006,100.00 | 1,464,880.58 | 41% |
| 376 | VIATICOS EN EL EXTRANJERO | 90,000.00 | 215,890.00 | 305,890.00 | 258,339.90 | 258,339.90 | 47,550.10 | 84% |
| 37601 | VIÁTICOS EN EL EXTRANJERO | 90,000.00 | 215,890.00 | 305,890.00 | 258,339.90 | 258,339.90 | 47,550.10 | 84% |
| 378 | SERVICIOS INTEGRALES DE TRASLADO Y VIATICOS | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 37801 | SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS | 10,000.00 | -10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 379 | OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE | 1,080,170.00 | 2,087,170.37 | 3,167,340.37 | 187,087.00 | 187,087.00 | 2,980,253.37 | 6% |
| 37901 | CUOTAS | 1,080,170.00 | 2,087,170.37 | 3,167,340.37 | 187,087.00 | 187,087.00 | 2,980,253.37 | 6% |
| 3800 | SERVICIOS OFICIALES | 23,835,255.66 | 614,163.56 | 24,449,419.22 | 7,096,726.58 | 4,660,821.41 | 17,352,692.64 | 29% |
| 381 | GASTOS DE CEREMONIAL | 99,000.00 | 35,810.00 | 134,810.00 | 44,528.75 | 44,528.75 | 90,281.25 | 33% |
| 38101 | GASTOS DE CEREMONIAL | 99,000.00 | 35,810.00 | 134,810.00 | 44,528.75 | 44,528.75 | 90,281.25 | 33% |
| 382 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 2,249,000.00 | 2,000.00 | 2,251,000.00 | 9,280.00 | 3,712.00 | 2,241,720.00 | 0% |
| 38201 | GASTOS DE ORDEN SOCIAL Y CULTURAL | 2,249,000.00 | 2,000.00 | 2,251,000.00 | 9,280.00 | 3,712.00 | 2,241,720.00 | 0% |
| 383 | CONGRESOS Y CONVENCIONES | 21,487,255.66 | 576,353.56 | 22,063,609.22 | 7,042,917.83 | 4,612,580.66 | 15,020,691.39 | 32% |
| 38301 | CONGRESOS Y CONVENCIONES | 21,487,255.66 | 576,353.56 | 22,063,609.22 | 7,042,917.83 | 4,612,580.66 | 15,020,691.39 | 32% |
| 3900 | OTROS SERVICIOS GENERALES | 12,444,700.00 | 676,254.27 | 13,120,954.27 | 3,510,009.82 | 3,475,466.26 | 9,610,944.45 | 27% |
| 391 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | 1,500,000.00 | 0.00 | 1,500,000.00 | 636,838.01 | 636,838.01 | 863,161.99 | 42% |
| 39101 | SERVICIOS FUNERARIOS Y DE CEMENTERIOS | 1,500,000.00 | 0.00 | 1,500,000.00 | 636,838.01 | 636,838.01 | 863,161.99 | 42% |
| 392 | IMPUESTOS Y DERECHOS | 884,700.00 | -8,536.00 | 876,164.00 | 290,832.56 | 271,924.56 | 585,331.44 | 33% |
| 39201 | IMPUESTOS Y DERECHOS | 884,700.00 | -8,536.00 | 876,164.00 | 290,832.56 | 271,924.56 | 585,331.44 | 33% |
| 394 | SENTENCIAS Y RESOLUCIONES POR AUTORIDAD COMPETENTE | 10,000,000.00 | 569,790.27 | 10,569,790.27 | 2,570,590.25 | 2,566,374.25 | 7,999,200.02 | 24% |
| 39401 | SENTENCIAS Y RESOLUCIONES JUDICIALES POR AUTORIDAD COMPETENTE | 10,000,000.00 | 569,790.27 | 10,569,790.27 | 2,570,590.25 | 2,566,374.25 | 7,999,200.02 | 24% |
| 396 | OTROS GASTOS POR RESPONSABILIDADES | 60,000.00 | 115,000.00 | 175,000.00 | 11,749.00 | 329.44 | 163,251.00 | 7% |
| 39601 | OTROS GASTOS POR RESPONSABILIDADES | 60,000.00 | 115,000.00 | 175,000.00 | 11,749.00 | 329.44 | 163,251.00 | 7% |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 244,340,549.54 | 106,741,739.54 | 351,082,289.08 | 27,569,319.00 | 25,558,430.02 | 323,512,970.08 | 8% |

| Ejercicio del Presupuesto por Partida / Descripción | | Egresos Aprobado Anual (1) | Ampliaciones/ (Reducciones) (2) | Egresos Modificado Anual (3=1+2) | Egresos Devengado Acumulado (4) | Egresos Pagado Acumulado (5) | Subejercicio ( 6 = 3 - 4 ) | % Avance Anual (7= 4/3) |
|---|---|---|---|---|---|---|---|---|
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PUBLICO | 167,992,124.75 | -18,009,009.71 | 149,983,115.04 | 201,930.67 | 201,930.67 | 149,781,184.37 | 0% |
| 411 | ASIGNACIONES PRESUPUESTARIAS AL PODER EJECUTIVO | 81,200,000.00 | -10,743,584.49 | 70,456,415.51 | 0.00 | 0.00 | 70,456,415.51 | 0% |
| 41104 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 1,200,000.00 | 706,615.51 | 1,906,615.51 | 0.00 | 0.00 | 1,906,615.51 | 0% |
| 41107 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | 80,000,000.00 | -11,450,200.00 | 68,549,800.00 | 0.00 | 0.00 | 68,549,800.00 | 0% |
| 415 | TRANSF.INTERNAS OTORGADAS A PARAESTATAL.NO EMPRE.Y NO FINAN. | 86,792,124.75 | -7,265,425.22 | 79,526,699.53 | 201,930.67 | 201,930.67 | 79,324,768.86 | 0% |
| 41501 | TRANSFERENCIAS PARA SERVICIOS PERSONALES | 0.00 | 201,930.67 | 201,930.67 | 201,930.67 | 201,930.67 | 0.00 | 100% |
| 41502 | TRANSFERENCIAS PARA GASTOS DE OPERACIÓN | 86,792,124.75 | -7,467,355.89 | 79,324,768.86 | 0.00 | 0.00 | 79,324,768.86 | 0% |
| 4200 | TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 4300 | SUBSIDIOS Y SUBVENCIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 4400 | AYUDAS SOCIALES | 76,348,424.79 | 124,750,749.25 | 201,099,174.04 | 27,367,388.33 | 25,356,499.35 | 173,731,785.71 | 14% |
| 441 | AYUDAS SOCIALES A PERSONAS | 8,619,742.05 | 4,748,427.95 | 13,368,170.00 | 5,476,270.59 | 5,141,474.85 | 7,891,899.41 | 41% |
| 44101 | AYUDAS SOCIALES A PERSONAS | 500,000.00 | -285,000.00 | 215,000.00 | 14,732.00 | 14,732.00 | 200,268.00 | 7% |
| 44105 | GASTOS POR SERVICIOS DE TRASLADO DE PERSONAS | 312,500.00 | 303,070.00 | 615,570.00 | 236,375.67 | 195,253.93 | 379,194.33 | 38% |
| 44106 | PREMIOS, RECOMPENSAS, PENSIONES DE GRACIAS Y PENSIÓN RECREATIVA ESTUDIANTIL | 800,000.00 | -238,600.00 | 561,400.00 | 0.00 | 0.00 | 561,400.00 | 0% |
| 44108 | AYUDAS CULTURALES Y SOCIALES | 4,007,242.05 | 7,915,857.95 | 11,923,100.00 | 5,173,065.00 | 4,879,391.00 | 6,750,035.00 | 43% |
| 44110 | ACTIVIDADES CULTURALES, DEPORTIVAS Y RECREATIVAS | 0.00 | 53,100.00 | 53,100.00 | 52,097.92 | 52,097.92 | 1,002.08 | 98% |
| 44116 | EDUCACIÓN | 3,000,000.00 | -3,000,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 442 | BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION | 4,753,549.60 | -366,820.24 | 4,386,729.36 | 331,598.40 | 331,598.40 | 4,055,130.96 | 8% |
| 44202 | BECAS OTORGADAS POR LA SEC | 1,803,549.60 | -179,820.24 | 1,623,729.36 | 0.00 | 0.00 | 1,623,729.36 | 0% |
| 44204 | FOMENTO DEPORTIVO | 2,950,000.00 | -187,000.00 | 2,763,000.00 | 331,598.40 | 331,598.40 | 2,431,401.60 | 12% |
| 443 | AYUDAS SOCIALES A INSTITUCIONES DE ENSE¤ANZA | 62,225,133.14 | 117,980,429.06 | 180,205,562.20 | 18,540,806.90 | 18,008,426.10 | 161,664,755.30 | 10% |
| 44301 | AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA | 62,225,133.14 | 117,980,429.06 | 180,205,562.20 | 18,540,806.90 | 18,008,426.10 | 161,664,755.30 | 10% |
| 444 | AYUDAS SOCIALES A ACTIVIDADES CIENTIFICAS O ACADEMICAS | 0.00 | 1,143,712.48 | 1,143,712.48 | 1,143,712.44 | 0.00 | 0.04 | 100% |
| 44401 | AYUDAS CULTURALES Y SOCIALES | 0.00 | 1,143,712.48 | 1,143,712.48 | 1,143,712.44 | 0.00 | 0.04 | 100% |
| 445 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | 750,000.00 | 1,245,000.00 | 1,995,000.00 | 1,875,000.00 | 1,875,000.00 | 120,000.00 | 94% |
| 44501 | AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO | 750,000.00 | 1,245,000.00 | 1,995,000.00 | 1,875,000.00 | 1,875,000.00 | 120,000.00 | 94% |
| 4500 | PENSIONES Y JUBILACIONES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 4600 | TRANSFERENCIAS A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 4700 | TRANSFERENCIAS A LA SEGURIDAD SOCIAL | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 4800 | DONATIVOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 4900 | TRANSFERENCIAS AL EXTERIOR | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 34,149,995.00 | -9,959,985.49 | 24,190,009.51 | 2,268,751.67 | 821,552.33 | 21,921,257.84 | 9% |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 2,099,995.00 | 3,433,218.67 | 5,533,213.67 | 1,343,357.32 | 393,548.61 | 4,189,856.35 | 24% |
| 511 | MUEBLES DE OFICINA Y ESTANTERIA | 350,000.00 | -108,022.00 | 241,978.00 | 125,309.00 | 125,309.00 | 116,669.00 | 52% |
| 51101 | MUEBLES DE OFICINA Y ESTANTERÍA | 350,000.00 | -108,022.00 | 241,978.00 | 125,309.00 | 125,309.00 | 116,669.00 | 52% |
| 512 | MUEBLES, EXCEPTO DE OFICINA Y ESTANTERIA | 0.00 | 790,656.40 | 790,656.40 | 0.00 | 0.00 | 790,656.40 | 0% |
| 51201 | MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA | 0.00 | 790,656.40 | 790,656.40 | 0.00 | 0.00 | 790,656.40 | 0% |
| 515 | EQUIPO DE COMPUTO Y DE TECNOLOGIAS DE LA INFORMACION | 999,995.00 | 2,317,424.27 | 3,317,419.27 | 1,054,473.15 | 229,828.44 | 2,262,946.12 | 32% |
| 51501 | EQUIPO DE CÓMPUTO Y DE TECNOLOGÍAS DE LA INFORMACIÓN | 999,995.00 | 2,317,424.27 | 3,317,419.27 | 1,054,473.15 | 229,828.44 | 2,262,946.12 | 32% |
| 519 | OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACION | 750,000.00 | 433,160.00 | 1,183,160.00 | 163,575.17 | 38,411.17 | 1,019,584.83 | 14% |
| 51901 | OTROS MOBILIARIOS Y EQUIPO DE ADMINISTRACIÓN | 750,000.00 | 433,160.00 | 1,183,160.00 | 163,575.17 | 38,411.17 | 1,019,584.83 | 14% |
| 51902 | MOBILIARIO Y EQUIPO PARA ESCUELAS, LABORATORIOS Y TALLERES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 32,000,000.00 | -26,763,871.00 | 5,236,129.00 | 480,567.78 | 393,237.79 | 4,755,561.22 | 9% |
| 521 | EQUIPOS Y APARATOS AUDIOVISUALES | 0.00 | 187,977.00 | 187,977.00 | 162,756.49 | 139,780.00 | 25,220.51 | 87% |
| 52101 | EQUIPOS Y APARATOS AUDIOVISUALES | 0.00 | 187,977.00 | 187,977.00 | 162,756.49 | 139,780.00 | 25,220.51 | 87% |
| 522 | APARATOS DEPORTIVOS | 0.00 | 14,000.00 | 14,000.00 | 8,323.00 | 8,323.00 | 5,677.00 | 59% |
| 52201 | APARATOS DEPORTIVOS | 0.00 | 14,000.00 | 14,000.00 | 8,323.00 | 8,323.00 | 5,677.00 | 59% |
| 523 | CAMARAS FOTOGRAFICAS Y DE VIDEO | 0.00 | 317,852.00 | 317,852.00 | 229,488.29 | 165,134.79 | 88,363.71 | 72% |
| 52301 | CÁMARAS FOTOGRÁFICAS Y DE VIDEO | 0.00 | 317,852.00 | 317,852.00 | 229,488.29 | 165,134.79 | 88,363.71 | 72% |
| 529 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | 32,000,000.00 | -27,283,700.00 | 4,716,300.00 | 80,000.00 | 80,000.00 | 4,636,300.00 | 2% |
| 52901 | OTRO MOBILIARIO Y EQUIPO EDUCACIÓNAL Y RECREATIVO | 32,000,000.00 | -27,283,700.00 | 4,716,300.00 | 80,000.00 | 80,000.00 | 4,636,300.00 | 2% |
| 5300 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 532 | INSTRUMENTAL MEDICO Y DE LABORATORIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 53201 | INSTRUMENTAL MÉDICO Y DE LABORATORIO | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0% |
| 541 | VEHICULOS Y EQUIPO TERRESTRE | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0% |
| 54101 | AUTOMÓVILES Y CAMIONES | 0.00 | 500,000.00 | 500,000.00 | 0.00 | 0.00 | 500,000.00 | 0% |
| 5500 | EQUIPO DE DEFENSA Y SEGURIDAD | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 50,000.00 | 5,266,866.84 | 5,316,866.84 | 444,826.57 | 34,765.93 | 4,872,040.27 | 8% |
| 564 | SIST.AIRE ACOND.,CALEFACCION Y REFRIGERACION IND.Y COMER. | 20,000.00 | 3,295,326.84 | 3,315,326.84 | 444,826.57 | 34,765.93 | 2,870,500.27 | 13% |
| 56401 | SISTEMAS DE AIRE ACONDICIONADO, CALEFACCIÓN Y DE REFRIGERACIÓN INDUSTRIAL Y COMERCIAL | 20,000.00 | 3,295,326.84 | 3,315,326.84 | 444,826.57 | 34,765.93 | 2,870,500.27 | 13% |
| 565 | EQUIPO DE COMUNICACION Y TELECOMUNICACION | 30,000.00 | 1,800,900.00 | 1,830,900.00 | 0.00 | 0.00 | 1,830,900.00 | 0% |
| 56501 | EQUIPO DE COMUNICACIÓN Y TELECOMUNICACIÓN | 30,000.00 | 1,800,900.00 | 1,830,900.00 | 0.00 | 0.00 | 1,830,900.00 | 0% |
| 566 | EQ.GENERACION ELECTRICA, APARATOS Y ACCESORIOS ELECTRICOS | 0.00 | 14,880.00 | 14,880.00 | 0.00 | 0.00 | 14,880.00 | 0% |
| 56601 | EQUIPOS DE GENERACIÓN ELÉCTRICA, APARATOS Y ACCESORIOS ELÉCTRICOS | 0.00 | 14,880.00 | 14,880.00 | 0.00 | 0.00 | 14,880.00 | 0% |
| 567 | HERRAMIENTAS Y MAQUINAS HERRAMIENTA | 0.00 | 155,760.00 | 155,760.00 | 0.00 | 0.00 | 155,760.00 | 0% |
| 56701 | HERRAMIENTAS | 0.00 | 105,760.00 | 105,760.00 | 0.00 | 0.00 | 105,760.00 | 0% |
| 56702 | REFACCIONES Y ACCESORIOS MAYORES | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 50,000.00 | 0% |
| 5700 | ACTIVOS BIOLÓGICOS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 5800 | BIENES INMUEBLES | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 5900 | ACTIVOS INTANGIBLES | 0.00 | 7,603,800.00 | 7,603,800.00 | 0.00 | 0.00 | 7,603,800.00 | 0% |
| 591 | SOFTWARE | 0.00 | 7,603,800.00 | 7,603,800.00 | 0.00 | 0.00 | 7,603,800.00 | 0% |
| 59101 | SOFTWARE | 0.00 | 7,603,800.00 | 7,603,800.00 | 0.00 | 0.00 | 7,603,800.00 | 0% |
| TOTAL | | 9,232,346,474.60 | 89,216,975.87 | 9321563450 | 4,011,508,723.51 | 3,936,642,557.97 | 5310054727 | 0.430347199 |

ING.FRANCISCO JAVIER MOLINA CAIRE
DIR.GRAL.ADMINISTRACIÓN Y FINANZAS

ING.FRANCISCO ALBERTO CURIEL MONTIEL
SUBRIO.DE PLANEACIÓN Y ADMINISTRACIÓN

C.P. GASTON S. MADRID CASTRO
DIR. GRAL. DE PLANEACION