



CONCEPTO	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	MODIFICADO A ENERO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE A ENERO	DISPONIBLE ANUAL
FUENTE DE FINANCIAMIENTO : 02	200,771,708.00	21,277,229.22	21,318,479.24	200,730,457.98	5,008,144.23	839,543.71	0.00	121,426.98	4,047,173.58	0.00	195,722,313.75
OG-CAPITULO : 10000 SERVICIOS PERSONALES	66,109,780.00	1,698,061.13	1,698,061.15	66,109,779.88	4,023,588.40	1,660.08	6.00	121,426.93	3,900,501.39	0.00	62,086,191.58
OG-PARTIDA : 11301 SUELDOS BASE	15,319,690.00	71,756.90	24,383.68	15,368,063.22	1,300,576.91	0.00	0.00	9.00	1,300,576.91	0.00	14,057,486.31
OG-PARTIDA : 12201 SUELDOS AL PERSONAL EVENTUAL	20,736,580.00	132,563.76	129,514.26	20,739,629.50	1,613,147.45	9.00	9.00	3,320.47	1,609,826.98	0.00	19,126,482.05
OG-PARTIDA : 13191 PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS	1,368,250.00	7,052.22	1,499.99	1,371,802.23	117,912.24	9.00	9.00	9.00	117,912.24	0.00	1,253,889.99
OG-PARTIDA : 13201 PRIMA DE VACACIONES Y DOMINICAL	1,239,490.00	93,792.00	19,130.61	1,231,975.17	2,003.09	98.08	9.00	0.00	1,905.01	9.00	1,229,972.08
OG-PARTIDA : 13302 AGUINALDO O GRATIFICACION DE FIN DE AÑO	4,830,260.00	350,197.69	388,722.99	4,791,734.70	13,807.91	9.00	9.00	0.00	13,807.91	9.00	4,777,927.69
OG-PARTIDA : 14103 APORTACIONES AL IMSS	4,205,450.80	315,734.00	350,450.00	4,170,734.00	0.00	9.00	9.00	0.00	9.00	9.00	4,170,734.00
OG-PARTIDA : 14105 APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	1,372,460.00	105,676.00	114,400.00	1,363,736.00	0.00	0.00	0.00	0.00	9.00	9.00	1,363,736.00
OG-PARTIDA : 14301 APORTACIONES AL SISTEMA 9 E AHORRO PARA EL RETIRO	720,080.00	57,350.16	128,462.20	648,967.96	0.00	0.00	6.00	0.00	9.00	0.00	648,967.96
OG-PARTIDA : 15105 DESPENSA	1,572,980.00	2,918.77	1,423.80	1,574,475.77	131,162.77	0.00	9.00	184.10	130,978.67	0.00	1,443,313.00
OG-PARTIDA : 15106 FONDO DE PREVISION MULTIPLE	829,700.00	18,717.00	18,717.00	829,780.80	50,443.00	9.00	0.00	84.47	50,358.53	0.00	779,257.00
OG-PARTIDA : 15107 FONDO SINDICAL	804,830.00	14,705.28	14,528.16	804,207.12	52,648.96	0.00	6.00	8.00	52,648.96	8.00	751,558.16
OG-PARTIDA : 15113 CUOTAS PARA JUBILACION	2,476,130.00	98,403.64	1,886.78	2,572,646.86	234,312.60	0.00	8.00	117,715.46	116,597.14	8.00	2,338,334.26
OG-PARTIDA : 15401 PRESTACIONES ESTABLECIDAS POR CONDCIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	4,198,719.80	214,593.05	236,168.67	4,177,134.38	114,550.19	9.00	0.00	9.00	114,558.19	0.00	4,062,584.19
OG-PARTIDA : 15402 COMPENSACION GARANTIZADA	3,137,150.00	44,927.03	46,943.17	3,135,133.86	214,844.31	1,562.80	8.00	8.00	213,282.31	8.00	2,920,289.55
OG-PARTIDA : 15403 ASIGNACIONES ADICIONALES AL SUELDO	1,636,060.00	42,168.55	164.34	1,678,064.21	178,179.87	0.00	0.00	122.43	178,057.44	8.00	1,499,884.34
OG-PARTIDA : 15901 OTRAS PRESTACIONES	1,673,780.00	127,505.00	139,490.00	1,861,775.00	9.00	9.00	0.00	8.00	9.00	0.00	1,661,775.00
OG-CAPITULO : 20000 MATERIALES Y SUMINISTROS	13,283,773.00	900,330.67	900,330.39	13,283,773.18	3,603.67	4,503.07	0.00	-900.00	-900.00	0.00	13,280,169.51
OG-PARTIDA : 21101 MATERIALES Y UTILES DE OFICINA	5,841,317.00	44,396.05	41,801.60	5,844,111.45	3,803.67	4,503.67	9.00	8.00	-900.80	0.00	5,840,587.70
OG-PARTIDA : 21201 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	4.00	8.00	0.00	4.00	0.00	8.08	9.00	8.00	0.00	9.00	4.80
OG-PARTIDA : 21401 MATERIALES Y UTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	4,540,325.80	251,394.12	295,247.60	4,496,471.52	0.00	0.00	0.00	0.00	9.00	9.00	4,496,471.52
OG-PARTIDA : 21501 MATERIAL DE APOYO INFORMATIVO	882,802.00	73,567.14	245,276.88	711,092.26	0.00	8.00	0.00	0.00	9.00	0.00	711,092.26
OG-PARTIDA : 21601 MATERIAL DE LIMPIEZA	285,066.00	197,815.65	26,366.01	365,725.64	9.00	8.00	9.00	8.00	0.00	9.00	365,725.64
OG-PARTIDA : 22186 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS	3.00	9.00	0.00	3.80	9.00	9.00	0.00	0.00	0.00	0.00	3.00
OG-PARTIDA : 24181 PRODUCTOS MINERALES NO METALICOS	4,044.80	337.00	337.00	4,044.00	9.00	9.00	0.00	8.00	0.00	9.00	4,044.00
OG-PARTIDA : 24201 CEMENTO Y PRODUCTOS DE CONCRETO	2,160.00	180.00	180.00	2,160.00	9.00	6.00	0.00	6.00	8.00	0.00	2,160.00
OG-PARTIDA : 24301 CAL, YESO Y PRODUCTOS DE YESO	3,709.80	309.00	309.00	3,709.00	9.00	9.00	0.00	0.00	0.00	0.00	3,709.00
OG-PARTIDA : 24401 MADERA Y PRODUCTOS DE MADERA	2,883.00	241.00	241.00	2,883.00	0.00	9.00	8.00	9.08	8.00	6.00	2,883.00
OG-PARTIDA : 24501 VIDRIO Y PRODUCTOS DE VIDRIO	952.00	274.00	79.80	1,147.80	6.00	0.00	0.00	0.80	0.80	0.80	1,147.00
OG-PARTIDA : 24601 MATERIAL ELECTRICO Y ELECTRONICO	228,257.00	63,233.62	38,003.00	251,487.62	6.00	6.00	9.03	0.00	8.00	9.00	251,487.62
OG-PARTIDA : 24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	25,454.00	2,821.00	2,496.00	25,779.80	0.00	0.00	0.08	0.00	0.00	0.00	25,779.80
OG-PARTIDA : 24801 MATERIALES COMPLEMENTARIOS	11,509.00	3,987.00	2,721.00	12,775.00	0.00	0.00	0.00	0.00	9.00	0.00	12,775.00
OG-PARTIDA : 24991 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	97,109.00	8,457.00	9,802.00	95,774.00	9.00	9.00	9.00	9.00	9.00	0.00	95,774.00
OG-PARTIDA : 25201 FLAGUJICIDAS ABONOS Y FERTILIZANTES	11,017.00	918.00	918.00	11,917.80	0.00	0.00	0.00	6.00	9.00	9.00	11,917.80
OG-PARTIDA : 25301 MEDICINAS Y PROD. FARMACEUTICOS	14,229.00	734.00	1,434.00	13,529.00	9.00	0.00	0.00	0.00	0.00	0.00	13,529.00
OG-PARTIDA : 25601 FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	1.00	0.00	9.00	1.00	9.00	8.00	0.00	0.00	9.00	9.00	1.00
OG-PARTIDA : 26103 COMBUSTIBLES LUBRICANTES Y ADITIVOS PARA PARA VEHICULOS TERRESTRES , AEREOS, MARITIMOS, LACUSTRES Y FLUVIALES DESTINADOS A SERVICIOS PUBLICOS Y LAOG-PARTIDA	1,886,704.00	137,031.71	120,408.58	1,022,327.13	8.80	9.00	9.00	8.00	9.00	0.00	1,022,327.13
OG-PARTIDA : 27101 VESTUARIO Y UNIFORMES	21,505.00	1,577.00	1,577.09	21,504.91	0.00	9.00	8.00	0.00	9.00	9.00	21,504.91
OG-PARTIDA : 27301 ARTICULOS DEPORTIVOS	5,000.00	0.00	0.80	5,000.80	8.00	0.00	0.00	0.00	0.00	0.00	5,000.00
OG-PARTIDA : 27501 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR	2.00	0.80	0.80	2.00	8.00	0.00	0.03	9.00	0.80	9.00	2.00
OG-PARTIDA : 29101 HERRAMIENTAS MENORES	13,991.00	1,186.00	1,165.00	13,991.00	9.00	0.80	8.00	0.00	8.00	0.00	13,991.00
OG-PARTIDA : 29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	72,579.00	9,983.72	7,515.86	74,046.86	9.00	0.00	0.00	0.00	9.00	9.00	74,046.86
OG-PARTIDA : 29301 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	2,343.00	795.80	186.00	2,943.00	0.00	0.00	9.00	8.00	0.00	0.00	2,943.00
OG-PARTIDA : 29401 REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	174,341.00	178,197.16	97,458.57	255,879.58	9.80	9.00	9.80	6.00	9.00	9.00	255,879.58
OG-PARTIDA : 29801 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	121.00	5,510.00	19.00	5,621.00	6.00	9.00	9.00	0.00	8.00	9.00	5,621.00
OG-PARTIDA : 29901 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	39,346.00	9,196.40	6,996.20	41,544.20	0.00	9.00	8.00	0.00	9.80	0.00	41,544.20
OG-CAPITULO : 30000 SERVICIOS GENERALES	76,159,144.00	9,068,640.16	9,109,890.34	76,111,893.82	980,952.16	833,379.99	9.00	9.00	147,572.20	0.00	75,136,941.86
OG-PARTIDA : 31101 SERVICIO DE ENERGIA ELECTRICA	7,239,588.00	605,539.00	1,045,403.00	6,799,724.00	8.00	0.00	9.00	0.00	0.00	0.00	6,799,724.00
OG-PARTIDA : 31301 SERVICIO DE AGUA	1,367,827.56	154,224.23	129,919.41	1,392,141.38	9.00	0.00	0.00	6.00	8.00	0.00	1,392,141.38
OG-PARTIDA : 31401 SERVICIO TELEFONICO CONVENCIONAL	5,619,458.00	468,288.00	936,576.00	5,151,168.00	9.00	8.00	0.00	6.00	9.00	9.00	5,151,168.00

CONCEPTO	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	MODIFICADO A ENERO	COMPRIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE A ENERO	DISPONIBLE ANUAL
OG-PARTIDA :31501 SERVICIO DE TELEFONIA CELULAR	2,964.00	247.00	247.00	2,964.00	8.00	6.00	6.80	8.00	0.00	0.00	2,964.00
OG-PARTIDA :31781 SERVICIOS DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITALES	38,000.04	3,166.67	3,166.67	39,000.04	8.00	6.00	8.80	8.00	0.00	0.00	38,000.04
OG-PARTIDA :31801 SERVICIO POSTAL	427,344.84	49,172.87	37,947.67	438,569.84	8.00	0.00	0.00	0.00	8.00	0.00	438,569.84
OG-PARTIDA :31802 SERVICIO TELEGRAFICO	12,188.60	1,815.30	1,815.30	12,183.60	0.00	0.00	0.00	8.00	0.00	0.00	12,183.60
OG-PARTIDA :31902 CONTRATACION DE OTROS SERVICIOS	540.80	103,941.00	19,701.00	64,780.00	0.00	0.80	0.00	0.00	8.00	0.00	64,780.00
OG-PARTIDA :32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALES	17,184,114.07	1,369,118.00	1,631,923.91	15,921,308.16	0.00	0.00	0.00	6.00	0.00	0.00	16,921,308.16
OG-PARTIDA :32701 PATENTES REGALIAS Y OTROS	225,888.00	1,926,506.36	474,610.36	1,676,384.00	0.00	0.00	0.00	0.00	0.00	0.00	1,676,384.00
OG-PARTIDA :32903 OTROS ARRENDAMIENTOS	8,340.00	695.00	695.00	8,340.00	6.00	6.80	8.00	8.00	0.00	0.00	8,340.00
OG-PARTIDA :33101 ASESORIAS ASOCIADAS A CONVENIOS, TRATADOS O ACUERDOS	1,520,022.00	50,064.73	126,668.50	1,443,418.23	0.00	8.00	0.00	0.00	8.00	0.00	1,443,418.23
OG-PARTIDA :33105 SERVICIOS RELACIONADOS CON PROCESOS JURISDICCIONALES	72,784.88	6,065.39	6,637.39	70,212.68	8.00	8.00	0.00	0.00	0.00	0.00	70,212.68
OG-PARTIDA :33301 SERVICIOS DE INFORMATICA	45,768.00	3,814.00	3,814.00	45,768.00	0.00	8.00	0.00	6.00	0.00	0.00	45,768.00
OG-PARTIDA :33401 SERVICIOS PARA CAPACITACION A SERVIDORES PUBLICOS	1,974,052.80	359,832.79	289,425.64	2,044,460.15	66,067.15	8.00	8.00	0.00	66,067.15	0.00	1,978,393.00
OG-PARTIDA :33402 SERVICIOS DE CAPACITACION A SERVIDORES PUBLICOS SPE	403,140.80	212,712.80	64,754.50	551,097.50	80,861.25	0.00	8.00	0.00	80,861.25	8.00	470,236.25
OG-PARTIDA :33601 SERVICIOS RELACIONADOS CON TRADUCCIONES	17,400.00	1,450.00	1,450.00	17,400.00	8.00	0.00	0.00	0.00	8.00	0.80	17,400.86
OG-PARTIDA :33602 OTROS SERVICIOS COMERCIALES	778,367.68	103,267.95	108,123.95	773,511.68	8.00	6.00	0.80	8.00	0.80	8.00	773,511.88
OG-PARTIDA :33604 IMPRESION Y ELABORACION DE MATERIAL INFORMATIVO DERIVADO DE LA OPERACION Y ADMINISTRACION DE LAS DEPENDENCIAS Y ENTIDADES	152,558.40	12,713.20	12,713.20	152,558.40	8.00	0.80	0.00	0.00	8.00	0.00	152,558.40
OG-PARTIDA :33605 INFORMACION EN MEDIOS MASIVOS DERIVADA DE LA OPERACION Y ADMINISTRACION DE LAS DEPENDENCIAS Y ENTIDADES	85,712.00	7,034.00	5,777.00	66,969.00	0.00	6.00	0.80	8.00	0.00	0.00	66,969.00
OG-PARTIDA :33801 SERVICIOS DE VIGILANCIA	12,605,166.68	1,365,660.25	1,415,876.97	12,555,749.96	0.00	0.00	0.00	0.00	0.00	0.00	12,555,749.96
OG-PARTIDA :33803 SERVICIOS INTEGRALES	36,540.00	3,045.86	5,745.00	33,840.00	6.80	8.00	8.00	0.00	0.00	8.00	38,840.00
OG-PARTIDA :34181 SERVICIOS BANCARIOS Y FINANCIEROS	42,240.00	2,876.20	2,876.20	42,240.00	643.80	8.00	0.00	643.80	0.00	0.00	41,596.20
OG-PARTIDA :34501 SEGURO DE BIENES PATRIMONIALES	316,872.86	26,406.00	26,406.00	316,872.00	0.00	0.00	6.80	8.00	0.00	0.00	316,872.00
OG-PARTIDA :34701 FLETES Y MANIOBRAS	17,076.00	7,423.00	1,423.80	23,076.00	8.00	8.00	0.00	0.00	0.00	0.00	23,076.00
OG-PARTIDA :35102 MANTENIMIENTO Y CONSERVACION DE INMUEBLES PARA LA PRESTACION DE SERVICIOS PUBLICOS	878,838.00	73,236.50	78,919.50	873,155.00	8.00	8.00	6.80	8.00	6.00	0.00	873,155.00
OG-PARTIDA :35201 MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION	2,180.00	3,880.00	180.00	5,860.00	8.00	0.00	6.00	8.00	8.00	6.00	5,860.80
OG-PARTIDA :35301 MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS	240,384.00	385,641.00	229,519.00	396,306.80	8.00	0.00	0.00	8.00	6.00	8.80	396,306.00
OG-PARTIDA :35501 MANTENIMIENTO Y CONSERVACION DE VEHICULOS TERRESTRES, AEREOS, MARITIMOS, LACUSTRES Y FLUVIALES	271,200.80	22,600.00	22,600.00	271,200.80	6.80	0.00	0.80	8.00	8.80	0.80	271,200.00
OG-PARTIDA :35701 MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	204,048.80	23,099.20	17,192.00	209,956.20	6.80	6.80	6.80	0.00	0.00	6.80	209,956.20
OG-PARTIDA :35901 SERVICIOS DE LAVANDERIA, LIMPIEZA, HIGIENE	7,716,083.32	799,084.61	1,497,110.61	7,012,057.32	0.80	6.00	0.00	0.00	0.00	0.80	7,012,057.32
OG-PARTIDA :35901 SERVICIOS DE JARDINERIA Y FUMIGACION	31,937.76	4,169.49	2,861.48	33,445.76	8.00	8.00	8.00	0.00	8.00	0.00	33,445.76
OG-PARTIDA :36101 DIFUSION DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	419,676.00	34,923.00	86,846.00	384,153.00	8.00	0.00	0.00	0.00	0.00	0.80	384,153.80
OG-PARTIDA :36902 IMPRESIONES Y PUBLICACIONES OFICIALES	333,064.06	38,303.33	53,783.33	318,584.05	0.00	0.00	8.00	6.80	0.00	8.86	318,584.05
OG-PARTIDA :36904 OTROS SERVICIOS INFORMATIVOS	33,119.36	5,668.96	3,035.95	35,743.36	8.00	0.00	6.00	0.86	0.00	8.00	35,743.36
OG-PARTIDA :37184 PASAJES AEREOS NACIONALES PARA SERVIDORES PUBLICOS DE MANDO EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	123,468.00	10,289.00	10,289.00	123,468.00	6.80	6.00	6.80	6.80	6.00	6.00	123,468.00
OG-PARTIDA :37204 PASAJES TERRESTRES NACIONALES PARA SERVIDORES PUBLICOS DE MANDO EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	139,893.84	15,177.82	12,569.82	142,501.84	6.80	0.00	0.00	8.80	0.00	8.00	142,501.84
OG-PARTIDA :37504 VIATICOS NACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE FUNCIONES OFICIALES	1,904,442.24	391,672.52	308,795.52	1,897,319.24	0.00	6.80	0.80	8.00	0.80	0.00	1,897,319.24
OG-PARTIDA :37505 VIATICOS NACIONALES	152,652.00	12,721.00	12,721.80	152,652.00	8.00	0.00	0.00	0.00	0.80	6.00	152,652.80
OG-PARTIDA :38201 GASTOS DE ORDEN SOCIAL	148,894.32	164,839.96	89,791.83	223,942.65	0.00	0.80	8.86	0.00	8.80	0.80	223,942.65
OG-PARTIDA :38501 GASTOS PARA ALIMENTACION DE SERVIDORES PUBLICOS DE MANDO	26,136.04	2,344.67	2,344.67	20,130.04	0.00	8.00	0.00	8.00	0.00	0.80	26,136.84
OG-PARTIDA :38502 GASTOS MENORES	6,673.00	1,502.75	722.75	9,453.00	0.00	0.00	0.00	8.00	0.86	8.86	9,453.80
OG-PARTIDA :38909 OTROS IMPUESTOS Y DERECHOS	54,600.00	4,560.00	4,560.00	54,600.00	0.00	0.00	0.00	8.00	0.00	0.86	54,600.80
OG-PARTIDA :39401 EROGACIONES POR RESOLUCIONES POR LA AUTORIDAD COMPETENTE	121,176.00	10,098.80	18,098.80	121,176.00	0.00	0.00	0.00	0.00	6.00	0.86	121,176.80
OG-PARTIDA :39801 IMPUESTO SOBRE NOMINAS	13,179,361.52	308,778.23	329,673.21	13,159,466.54	833,379.96	838,379.96	0.00	0.86	0.00	6.00	12,326,068.58
OG-CAPITULO : 40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	85,000.00	0.00	0.00	85,000.00	0.00	0.00	0.00	0.00	0.00	0.00	85,000.00
OG-PARTIDA :49101 DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO	85,000.00	8.00	0.00	85,000.00	6.00	8.00	6.80	6.00	6.00	0.00	85,000.00
OG-CAPITULO : 50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	45,134,011.00	9,610,197.36	9,610,197.36	45,134,011.00	0.00	0.00	0.86	0.00	0.80	0.00	45,134,611.00
OG-PARTIDA :51501 BIENES INFORMATICOS	9,807,584.00	9,607,584.00	9,607,584.00	23,605,287.00	0.00	8.86	6.80	8.00	8.00	0.00	23,605,287.00
OG-PARTIDA :52101 EQUIPOS Y APARATOS AUDIOVISUALES	21,469,814.80	6.00	2,813.36	21,467,001.44	0.00	0.00	0.00	0.00	8.00	6.80	21,467,008.24
OG-PARTIDA :52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	30,000.86	0.80	0.00	38,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000.80
OG-PARTIDA :56501 EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNICACIONES	2,520.00	2,613.36	0.00	5,133.36	0.80	0.00	0.00	0.00	0.00	0.80	5,133.36
OG-PARTIDA :59701 LICENCIAS INFORMATICAS	26,390.00	6.00	6.80	26,390.00	0.00	0.00	0.00	0.86	6.00	0.00	26,390.80
FUENTE DE FINANCIAMIENTO : 09	1,088,319,508.00	43,940,205.07	43,898,955.05	1,088,360,750.02	60,177,419.61	551,647.38	0.00	1,512,380.63	50,113,391.68	6.00	1,028,168,338.41
OG-CAPITULO : 10000 SERVICIOS PERSONALES	999,879,135.00	36,568,674.03	36,528,924.01	999,916,885.02	60,177,419.61	551,647.38	0.00	1,512,380.88	58,113,391.68	0.00	939,741,465.41
OG-PARTIDA :11301 SUELDOS BASE	304,021,824.00	7,835,672.89	5,385,706.89	306,471,188.20	24,681,876.67	6.00	0.00	0.00	24,681,876.67	0.00	280,790,112.53
OG-PARTIDA :12201 SUELDOS AL PERSONAL EVENTUAL	199,444,611.00	4,339,968.85	5,717,974.26	198,066,605.37	13,506,971.41	0.00	0.00	0.00	13,506,971.41	0.00	184,559,633.96

CONCEPTO	PRESUPUESTO APROBADO	AMPL'	NES	REDUCCIONES	PRESUPUESTO VIGENTE	MODIFICADO A ENERO	COMP'	%	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE A ENERO	DISPONIBLE ANUAL
OG-PARTIDA :13181 PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS	12,721,680.00		181,955.81	48,485.82	12,191,139.19	1,068,888.42		8.00	0.00	0.00	1,068,888.42	8.00	11,796,503.77
OG-PARTIDA :13201 PRIMA DE VACACIONES Y DOMINICAL	17,399,916.00		1,386,009.57	1,494,905.17	17,301,820.40	6,441.83		8.00	0.00	0.00	6,441.83	8.00	17,294,578.57
OG-PARTIDA :13202 AGUINALDO O GRATIFICACION DE FIN DE AÑO	69,630,336.86		8,868,366.87	6,187,940.00	72,390,762.07	71,336.48		8.86	0.00	0.00	71,336.48	8.00	72,319,425.59
OG-PARTIDA :13406 COMPENSACIONES DE SERVICIOS	0.00		39,750.00	0.00	39,750.00	8.00		0.00	0.00	8.00	8.00	8.00	39,750.00
OG-PARTIDA :14103 APORTACIONES AL IMSS	58,751,304.00		3,894,690.05	5,831,130.00	56,814,864.05	8.00		0.00	0.00	8.00	8.00	8.00	56,014,864.05
OG-PARTIDA :14105 APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	21,388,880.00		1,784,262.49	2,138,750.00	20,953,582.49	8.00		0.00	8.00	8.00	8.00	8.00	20,953,582.49
OG-PARTIDA :14301 APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO	18,837,328.00		878,962.44	868,240.00	10,048,050.44	8.00		0.00	8.00	0.00	8.00	8.00	10,048,050.44
OG-PARTIDA :14401 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	1,218,360.00		88,331.18	181,530.00	1,205,161.18	8.00		0.00	8.00	0.00	8.00	8.00	1,205,161.18
OG-PARTIDA :15105 DESPENSA	12,182,456.00		82,237.86	49,046.18	12,195,647.48	1,815,998.81		0.00	8.00	8.00	1,815,998.81	8.00	11,179,648.57
OG-PARTIDA :15108 FONDO DE PREVISION MULTIPLE	7,026,504.00		211,145.02	202,546.81	7,035,102.21	399,602.37		0.00	8.00	8.00	399,602.37	8.00	6,635,499.84
OG-PARTIDA :15107 BONO SINDICAL	8,111,568.00		162,338.50	152,336.56	8,121,569.94	529,590.24		0.00	8.00	8.00	529,590.24	8.00	7,591,979.70
OG-PARTIDA :15113 CUOTAS PARA JUBILACION	33,872,408.00		627,046.30	273,972.81	33,426,380.39	3,019,838.23		0.00	8.00	1,512,380.83	1,597,458.60	8.00	30,406,541.16
OG-PARTIDA :15301 PRESTACIONES DE RETIRO	14,973,276.00		682,782.24	427,790.79	15,228,267.54	1,874,973.84		551,647.30	8.00	8.00	523,326.54	8.00	14,153,293.70
OG-PARTIDA :15401 PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO O CONTRATOS COLECTIVOS DE TRABAJO	35,237,048.00		1,945,072.33	2,200,691.79	35,981,428.54	837,186.77		0.00	8.00	8.00	837,186.77	8.00	35,144,241.77
OG-PARTIDA :15402 COMPENSACION GARANTIZADA	184,817,804.00		2,414,142.29	3,541,188.18	163,690,758.19	12,125,368.54		8.00	8.00	8.00	12,125,368.54	0.00	151,565,389.85
OG-PARTIDA :15403 ASIGNACIONES ADICIONALES AL QUELDO	17,910,792.00		424,263.95	45,561.80	18,289,494.15	1,840,397.90		0.00	8.00	8.00	1,840,397.90	0.00	16,448,096.25
OG-PARTIDA :15901 OTRAS PRESTACIONES	18,953,840.00		680,289.27	950,817.00	18,884,112.27	8.00		8.00	8.00	8.00	8.00	0.00	18,884,112.27
OG-CAPITULO : 20000 MATERIALES Y SUMINISTROS	8.00		8.04	8.84	8.00	8.00		8.00	8.00	8.00	0.00	8.00	8.00
OG-PARTIDA :21101 MATERIALES Y UTILES DE OFICINA	8.00		0.83	0.83	8.00	8.00		8.00	8.00	8.00	8.00	0.00	8.00
OG-PARTIDA :21001 MATERIAL DE LIMPIEZA	8.00		0.81	8.01	8.00	8.00		8.00	8.00	8.00	8.00	0.00	8.00
OG-CAPITULO : 30000 SERVICIOS GENERALES	8.00		1,500.00	8.00	1,500.00	8.00		8.00	8.00	8.00	8.00	8.00	1,500.00
OG-PARTIDA :36902 IMPRESIONES Y PUBLICACIONES OFICIALES	8.00		1,500.00	0.00	1,500.00	8.00		8.00	8.00	8.00	8.00	0.00	1,500.00
OG-CAPITULO : 60000 INVERSION PUBLICA	88,440,373.00		7,370,831.00	7,370,831.00	88,440,373.00	8.00		8.00	8.00	8.00	0.00	8.00	88,440,373.00
OG-PARTIDA :82201 OBRAS DE CONSTRUCCION PARA EDIFICIOS NO HABITACIONALES	88,440,373.00		7,370,831.00	7,370,831.00	88,440,373.00	0.00		0.00	0.00	8.00	0.00	0.00	88,440,373.00
TOTALES	1,289,091,216.00		85,217,434.29	65,217,434.29	1,289,091,216.00	65,185,563.84		1,391,191.01	0.00	1,633,807.56	62,188,565.27	0.00	1,223,905,652.16