



DE ENERO A JUNIO DE 2019

CONCEPTO	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	MODIFICADO A JUNIO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE A JUNIO	DISPONIBLE ANUAL
OG-CAPITULO : 10000 SERVICIOS PERSONALES	1,109,188,849.00	411,220,195.72	401,220,195.72	1,119,188,849.00	584,584,424.00	2,007,856.73	8.00	3,466.58	487,269,163.94	75,314,136.75	629,908,561.75
OG-PARTIDA : 11301 SUELDOS BASE	326,877,764.00	20,236,644.12	19,951,640.05	326,364,769.07	163,325,806.97	1,332.85	0.00	0.00	160,398,266.12	2,326,288.16	165,965,170.10
OG-PARTIDA : 12201 SUELDOS AL PERSONAL EVENTUAL	213,037,596.00	24,961,755.61	24,368,617.61	213,630,734.00	167,111,936.00	-355.96	0.00	6.00	193,977,960.79	3,134,331.17	199,653,129.17
OG-PARTIDA : 13181 PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVAMENTE PRESTADOS	14,929,109.00	1,029,137.27	680,932.94	15,276,312.43	7,812,258.43	-43.73	8.00	9.00	7,591,058.36	221,243.80	7,685,297.80
OG-PARTIDA : 13201 PRIMA DE VACACIONES Y DOMINICAL	19,212,916.00	24,351,547.63	26,179,545.91	17,384,617.72	7,778,409.72	8,919.04	8.00	0.00	38,809.76	7,730,680.92	17,337,088.92
OG-PARTIDA : 13202 AGUINALDO O GRATIFICACION DE FIN DE AÑO	91,261,020.00	169,328,371.49	150,185,983.37	119,403,498.11	64,772,988.11	37,360.26	0.00	0.00	25,379,031.00	39,356,596.85	64,987,106.85
OG-PARTIDA : 13406 COMPENSACIONES DE SERVICIOS	1,882,068.00	2,090,930.97	2,031,384.39	1,941,614.58	1,006,580.58	9.00	0.00	0.00	422,808.42	57,772.16	1,518,806.16
OG-PARTIDA : 14103 APORTACIONES AL IMSS	73,442,328.00	43,835,977.50	45,979,571.50	71,298,734.90	34,577,571.00	9.00	0.00	0.00	37,578,521.09	1,998,649.91	38,719,812.91
OG-PARTIDA : 14105 APORTACIONES AL SEGURO DE CESANTIA EN EDAD AVANZADA Y VEJEZ	15,723,948.00	14,915,716.82	14,654,938.15	15,084,728.67	8,022,754.67	0.00	0.00	0.00	7,946,230.90	76,523.77	7,938,487.77
OG-PARTIDA : 14301 APORTACIONES AL SISTEMA DE AHORRO PARA EL RETIRO	7,441,224.00	7,383,699.82	7,198,571.64	7,546,352.16	3,825,740.19	0.00	9.00	0.00	3,754,294.71	71,445.47	3,792,057.47
OG-PARTIDA : 14401 CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	32,928.00	6,466,912.16	2,421,673.52	4,079,266.64	4,062,802.94	9.00	0.00	0.00	4,067,814.44	5,168.20	21,652.20
OG-PARTIDA : 15186 DESPESA	14,160,852.00	302,023.80	704,926.94	14,357,948.86	7,277,522.86	9.00	9.00	0.00	7,064,090.89	213,431.97	7,293,857.97
OG-PARTIDA : 15106 FONDO DE PREVISION MULTIPLE	9,212,496.00	4,317,504.19	2,866,834.21	19,663,165.98	6,056,912.98	-5.72	0.00	0.00	5,913,847.45	237,036.24	4,843,284.24
OG-PARTIDA : 15107 BONO SINDICAL	19,805,880.00	3,203,960.63	3,297,727.32	19,722,113.31	5,319,173.31	9.00	9.00	0.00	4,344,991.30	975,082.01	6,378,822.81
OG-PARTIDA : 15113 CUOTAS PARA JUBILACION	41,033,580.00	3,164,259.33	315,597.31	43,882,242.02	23,365,452.02	1,659,546.50	0.00	0.00	21,306,595.95	99,309.57	20,616,099.57
OG-PARTIDA : 15301 PRESTACIONES DE RETIRO	14,708,280.00	4,496,468.69	5,896,916.74	13,297,831.95	5,943,691.95	0.00	9.00	0.00	4,967,609.08	976,982.87	8,330,222.87
OG-PARTIDA : 15401 PRESTACIONES ESTABLECIDAS POR CONDICIONES GENERALES DE TRABAJO D CONTRATOS COLECTIVOS DE TRABAJO	40,949,808.00	20,702,859.01	39,495,697.66	19,020,703.66	19,020,703.66	0.00	9.00	3,466.58	17,101,163.75	1,916,073.33	22,390,977.33
OG-PARTIDA : 15402 COMPENSACION GARANTIZADA	179,461,152.00	38,150,027.81	49,672,372.59	167,938,807.22	78,268,231.72	747.52	0.00	6.00	72,034,646.42	8,172,837.29	95,903,413.28
OG-PARTIDA : 15403 ASIGNACIONES ADICIONALES AL SUELDO	21,422,926.00	5,407,004.04	4,354,441.16	22,475,490.89	11,764,026.88	155.97	8.00	0.00	8,466,084.50	3,277,766.41	13,989,250.41
OG-PARTIDA : 15801 OTRAS PRESTACIONES	14,384,073.00	19,765,751.46	19,765,751.46	12,544,814.72	5,347,777.72	0.00	9.00	0.00	8.00	5,347,777.72	12,544,814.72
OG-CAPITULO : 20000 MATERIALES Y SUMINISTROS	17,011,164.80	23,304,687.66	23,304,687.66	17,011,164.80	0,506,582.00	759,656.07	0.00	9.00	1,687,750.54	6,698,175.29	14,563,757.29
OG-PARTIDA : 21101 MATERIALES Y UTILES DE OFICINA	4,730,065.70	6,467,564.95	6,507,768.55	4,279,842.19	1,914,910.19	298,368.74	0.00	9.00	17,331.39	1,443,149.97	3,808,161.97
OG-PARTIDA : 21201 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	0.06	420.12	211.38	208.60	208.60	9.00	0.00	9.00	208.80	0.00	9.00
OG-PARTIDA : 21401 MATERIALES Y UTILES PARA EL PROCESAMIENTO EN EQUIPOS Y BIENES INFORMATICOS	6,785,086.96	9,564,196.09	9,733,518.63	6,715,764.42	3,323,220.42	276,464.00	9.00	9.80	435,211.35	2,611,545.87	6,004,089.07
OG-PARTIDA : 21501 MATERIAL DE APOYO INFORMATIVO	408,109.62	502,313.47	502,315.06	408,109.03	204,054.03	9.00	0.00	0.00	58,174.00	145,880.03	349,934.03
OG-PARTIDA : 21681 MATERIAL DE LIMPIEZA	2,757,433.99	4,137,496.87	4,125,043.95	2,769,886.91	1,391,170.91	0.00	0.00	0.00	17,363.94	1,373,806.97	2,752,522.97
OG-PARTIDA : 22106 PRODUCTOS ALIMENTICIOS PARA EL PERSONAL DERIVADO DE ACTIVIDADES EXTRAORDINARIAS	0.03	8.06	9.09	8.00	8.00	0.00	0.00	0.00	0.00	8.00	0.00
OG-PARTIDA : 24101 PRODUCTOS MINERALES NO METALICOS	26,532.00	37,030.00	37,030.00	26,532.00	13,266.00	8.00	0.80	8.00	692.00	12,574.00	25,840.00
OG-PARTIDA : 24201 CEMENTO Y PRODUCTOS DE CONCRETO	3,562.00	3,468.00	3,468.00	3,562.00	1,776.00	8.00	0.00	0.00	724.88	1,052.00	2,828.00
OG-PARTIDA : 24301 CAL YESO Y PRODUCTOS DE YESO	13,068.02	17,865.84	18,773.23	12,180.63	6,626.63	8.00	0.00	0.00	260.00	5,366.63	11,900.63
OG-PARTIDA : 24401 MADERA Y PRODUCTOS DE MADERA	1,392.82	2,088.84	2,088.84	1,392.82	696.00	0.00	9.00	9.00	0.00	696.00	1,392.00
OG-PARTIDA : 24501 VIDRIO Y PRODUCTOS DE VIDRIO	34,548.05	52,927.10	51,296.15	36,177.00	18,903.00	9.00	0.00	0.00	2,400.00	16,503.00	33,777.80
OG-PARTIDA : 24601 MATERIAL ELECTRICO Y ELECTRONICO	321,181.05	774,238.82	562,974.54	532,444.93	371,854.33	101,846.57	9.00	9.00	124,102.62	145,905.74	306,495.74
OG-PARTIDA : 24701 ARTICULOS METALICOS PARA LA CONSTRUCCION	46,984.05	49,517.44	46,884.00	46,884.00	23,892.00	0.00	8.00	9.00	7,045.08	16,846.92	39,839.92
OG-PARTIDA : 24801 MATERIALES COMPLEMENTARIOS	34,019.50	114,918.44	89,532.80	79,405.94	62,395.04	23,000.80	0.00	9.00	26,700.00	10,695.04	27,705.04
OG-PARTIDA : 24901 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	76,392.08	75,957.95	19,305.83	133,044.20	34,846.20	0.00	9.00	0.00	93,102.21	1,745.99	39,941.99
OG-PARTIDA : 25201 PLAGUICIDAS ANTIPLAGAS Y FERTILIZANTES	3,540.01	5,519.04	5,319.05	3,740.00	1,970.00	0.00	9.00	9.00	199.98	1,770.02	3,549.02
OG-PARTIDA : 25301 MEDICINAS Y PRD. FARMACEUTICOS	21,348.92	32,826.04	32,238.06	21,935.00	11,261.00	0.00	9.00	9.00	587.00	19,674.00	21,348.00
OG-PARTIDA : 25601 FIBRAS SINTETICAS, HULES, PLASTICOS Y DERIVADOS	0.91	0.02	9.03	0.00	0.00	0.00	9.00	0.00	8.00	0.00	8.00
OG-PARTIDA : 26103 COMBUSTIBLES LUBRICANTES Y ADITIVOS PARA PARA VEHICULOS TERRESTRES, AEREOS, MARITIMOS, LACUSTRES Y FLUVIALES DESTINADOS A SERVICIOS PUBLICOS Y LA OPERACION DE PROGRAMAS PUBLICOS	1,278,036.96	613,042.17	508,476.85	1,380,602.28	742,580.28	14,563.12	0.00	0.00	624,738.98	103,278.18	741,300.16
OG-PARTIDA : 27101 VESTUARIO Y UNIFORMES	22,464.15	62,996.30	37,627.69	47,832.76	36,800.76	36,424.00	8.00	8.00	0.00	176.79	11,408.76
OG-PARTIDA : 27301 ARTICULOS DEPORTIVOS	1,236.00	5,785.24	1,854.00	5,167.24	4,549.24	3,931.24	0.00	0.00	0.00	619.00	1,236.00
OG-PARTIDA : 27501 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR	0.82	0.04	0.06	0.00	0.00	8.00	0.00	8.00	0.00	0.00	8.00
OG-PARTIDA : 29101 HERRAMIENTAS MENORES	15,216.13	22,885.77	20,871.93	17,229.97	9,621.97	0.00	0.00	0.00	9,019.47	1,602.50	9,218.50
OG-PARTIDA : 29201 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	109,028.24	129,175.81	128,820.34	109,375.71	54,865.71	684.40	0.00	0.00	26,885.31	27,206.00	91,806.00
OG-PARTIDA : 29301 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	1,329.03	2,080.06	1,983.09	1,417.00	757.00	97.00	8.00	0.00	8.00	560.80	1,320.80
OG-PARTIDA : 29401 REFACCIONES Y ACCESORIOS PARA EQUIPO DE COMPUTO	241,500.89	413,445.02	377,491.35	277,544.56	156,794.56	2,843.01	0.00	0.00	48,502.17	106,443.38	226,193.38
OG-PARTIDA : 29601 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	34,884.91	26,390.27	29,805.28	33,463.99	16,027.00	1,427.99	8.00	0.00	13,863.75	0.00	18,177.26
OG-PARTIDA : 29901 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	47,232.40	98,447.89	78,331.67	67,348.42	43,732.42	0.00	9.00	0.00	23,578.58	0.00	43,769.83
OG-CAPITULO : 30000 SERVICIOS GENERALES	76,159,144.00	41,489,470.92	41,489,470.92	76,159,144.00	38,979,570.00	1,483,191.73	9.00	6,625.00	29,631,468.76	84.51	45,935,858.51
OG-PARTIDA : 31181 SERVICIO DE ENERGIA ELECTRICA	8,137,788.00	4,291,952.10	4,297,953.37	8,131,386.73	4,062,492.73	8.00	9.00	9.00	3,473,212.00	260.73	4,658,174.73

CONCEPTO	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	MODIFICADO A JUNIO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE A JUNIO	DISPONIBLE ANUAL
OG-PARTIDA : 31301 SERVICIO DE AGUA	298,204.00	322,096.22	275,331.97	844,968.25	445,866.25	8.00	8.00	8.00	411,165.90	34,700.35	433,682.35
OG-PARTIDA : 31481 SERVICIO TELEFONICO CONVENCIONAL	4,324,116.00	389,462.67	371,190.26	4,342,368.81	2,180,330.61	0.00	0.00	0.00	2,180,330.61	8.68	2,162,058.00
OG-PARTIDA : 31501 SERVICIO DE TELEFONIA CELULAR	17,244.00	4,569.00	3,116.00	18,497.00	9,875.00	0.00	0.00	0.00	9,875.00	0.00	6,622.00
OG-PARTIDA : 31701 SERVICIOS DE CONDUCCION DE SEÑALES ANALOGICAS Y DIGITALES	73,776.00	30,564.90	37,399.00	66,941.90	30,053.98	8.00	8.00	8.00	24,838.00	6,015.90	42,903.90
OG-PARTIDA : 31801 SERVICIO POSTAL	331,728.00	119,241.73	125,218.82	325,250.91	159,386.91	0.00	8.00	8.00	128,714.98	30,671.93	196,535.93
OG-PARTIDA : 31802 SERVICIO TELEGRAFICO	6,292.00	6,991.26	6,133.84	9,149.42	5,063.42	8.00	8.00	8.00	2,981.20	2,022.22	6,168.22
OG-PARTIDA : 31902 CONTRATACION DE OTROS SERVICIOS	77,580.00	63,382.36	60,454.13	80,508.29	41,718.23	0.00	0.00	0.00	40,742.18	976.13	39,766.13
OG-PARTIDA : 32201 ARRENDAMIENTO DE EDIFICIOS Y LOCALS	17,413,092.00	5,064,468.57	5,444,981.84	17,032,596.73	8,328,596.73	0.88	8.00	8.00	8,042,474.83	283,575.90	8,990,121.90
OG-PARTIDA : 32701 PATENTES REGALIAS Y OTROS	3,127,512.00	4,823,508.00	4,797,060.80	3,153,960.00	1,590,204.80	0.00	8.00	8.00	1,749.00	1,588,455.80	3,152,211.00
OG-PARTIDA : 33181 ASESORIAS ASOCIADAS A CONVENIOS, TRATADOS Y ACUERDOS	626,700.00	485,606.00	380,650.80	731,656.00	418,306.00	0.00	0.00	0.00	410,756.00	7,550.00	320,900.00
OG-PARTIDA : 33105 SERVICIOS RELACIONADOS CON PROCESOS JURISDICCIONALES	21,648.00	15,451.91	20,793.78	16,306.21	5,482.21	0.00	0.00	8.00	2,188.68	3,293.53	14,117.53
OG-PARTIDA : 33401 SERVICIOS PARA CAPACITACION A SERVIDORES PUBLICOS	573,636.00	286,945.69	348,262.19	512,319.50	225,501.50	14,104.91	8.00	0.00	173,019.84	38,376.75	325,194.75
OG-PARTIDA : 33482 SERVICIOS DE CAPACITACION A SERVIDORES PUBLICOS SPE	176,592.00	90,982.39	167,127.77	100,446.62	12,150.62	0.00	0.00	8.00	8.00	12,150.62	100,446.62
OG-PARTIDA : 33602 OTROS SERVICIOS COMERCIALES	742,776.00	562,818.27	719,088.11	585,698.16	214,310.16	8.00	0.00	8.00	139,972.20	74,337.96	445,725.96
OG-PARTIDA : 33604 IMPRESION Y ELABORACION DE MATERIAL INFORMATIVO DERIVADO DE LA OPERACION Y ADMINISTRACION DE LAS DEPENDENCIAS Y ENTIDADES	76,548.00	132,416.90	116,719.10	90,245.60	59,371.80	8.80	8.00	8.00	31,811.37	28,180.43	56,434.43
OG-PARTIDA : 33605 INFORMACION EN MEDIOS MASIVOS DERIVADA DE LA OPERACION Y ADMINISTRACION DE LAS DEPENDENCIAS Y ENTIDADES	53,304.00	78,747.17	65,190.47	58,860.70	32,206.70	0.00	8.00	8.00	27,820.89	4,387.81	31,839.81
OG-PARTIDA : 33801 SERVICIOS DE VIGILANCIA	18,157,124.00	6,583,529.15	7,204,572.25	9,536,080.90	4,457,518.90	8.00	8.00	8.00	3,206,525.51	1,250,993.39	6,329,555.39
OG-PARTIDA : 33903 SERVICIOS INTEGRALES	39,204.00	58,806.00	58,806.00	39,204.00	19,802.00	8.00	8.00	8.00	8.68	19,802.00	39,204.00
OG-PARTIDA : 34101 SERVICIOS BANCARIOS Y FINANCIEROS	34,608.00	-1,729.80	-30,819.80	63,698.20	46,394.20	0.00	8.00	8.00	47,577.40	-1,183.20	16,200.80
OG-PARTIDA : 34501 SEGURO DE BIENES PATRIMONIALES	271,224.00	401,514.55	401,514.55	271,224.00	136,612.00	0.00	8.00	8.00	5,321.45	130,290.55	265,902.55
OG-PARTIDA : 34701 FLETES Y MANIOBRAS	5,760.00	1,040,800.92	1,039,754.31	6,806.61	3,926.61	8.80	8.00	8.00	2,784.00	1,142.61	4,022.61
OG-PARTIDA : 35102 MANTENIMIENTO Y CONSERVACION DE INMUEBLES PARA LA PRESTACION DE SERVICIOS PUBLICOS	6,189,648.00	8,882,187.96	10,777,984.58	4,293,651.40	1,199,027.48	8.00	8.00	8.00	296,614.56	902,412.84	3,997,236.84
OG-PARTIDA : 35281 MANTENIMIENTO Y CONSERVACION DE MOBILIARIO Y EQUIPO DE ADMINISTRACION	15,300.00	1,332,036.36	205,789.12	1,141,547.24	1,133,887.24	8.00	0.00	8.00	30,386.44	1,103,511.80	1,111,161.80
OG-PARTIDA : 35301 MANTENIMIENTO Y CONSERVACION DE BIENES INFORMATICOS	294,864.00	442,296.00	442,296.00	294,864.00	147,432.00	8.80	0.00	0.00	8.80	147,432.00	294,864.00
OG-PARTIDA : 35501 MANTENIMIENTO Y CONSERVACION DE VEHICULOS TERRESTRES, AEROS, MARITIMOS, LACUSTRES Y FLUVIALES	373,928.00	153,371.53	189,412.56	417,879.97	230,918.97	1,777.71	0.00	0.00	227,987.65	1,153.61	188,113.61
OG-PARTIDA : 35781 MANTENIMIENTO Y CONSERVACION DE MAQUINARIA Y EQUIPO	218,792.00	384,606.23	341,181.02	260,497.21	152,101.21	8.80	0.00	0.00	38,559.06	113,542.15	221,938.15
OG-PARTIDA : 35801 SERVICIOS DE LAVANDERIA, LIMPIEZA, HIGIENE	4,399,476.00	2,068,871.84	1,934,652.33	4,532,695.51	2,332,957.51	34,869.84	0.00	0.00	2,081,138.83	216,949.64	2,416,682.64
OG-PARTIDA : 35901 SERVICIOS DE JARDINERIA Y FUMIGACION	51,144.00	78,361.52	73,715.52	55,790.00	30,216.00	1,800.00	0.00	0.00	9,000.00	19,416.00	44,990.00
OG-PARTIDA : 36181 DIFUSION DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	949,260.00	407,784.99	237,315.00	1,119,729.99	645,099.99	0.00	0.00	8.00	645,099.99	8.00	474,630.00
OG-PARTIDA : 36902 IMPRESIONES Y PUBLICACIONES OFICIALES	311,256.00	148,812.82	136,676.18	315,362.64	159,764.64	8.00	8.00	8.00	124,336.64	35,428.00	191,056.00
OG-PARTIDA : 36904 OTROS SERVICIOS INFORMATIVOS	28,832.00	33,223.65	32,809.24	28,446.41	14,430.41	2,436.00	0.00	0.00	5,873.80	6,921.41	20,937.41
OG-PARTIDA : 37104 PASAJES AEROS NACIONALES PARA SERVIDORES PUBLICOS DE MANDO EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	7,716.00	46,225.00	10,515.00	43,426.00	39,569.00	0.00	8.00	0.00	38,586.00	2,982.00	6,848.00
OG-PARTIDA : 37106 PASAJES INTERNACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	8.00	8.00	0.80	8.00	0.00	0.00	8.00	8.00	8.00	8.00	8.00
OG-PARTIDA : 37204 PASAJES TERRESTRES NACIONALES PARA SERVIDORES PUBLICOS DE MANDO EN EL DESEMPEÑO DE COMISIONES Y FUNCIONES OFICIALES	121,572.00	59,317.07	56,672.96	123,916.11	63,130.11	8.00	8.00	8.00	49,327.80	13,802.31	74,588.31
OG-PARTIDA : 37504 VIATICOS NACIONALES PARA SERVIDORES PUBLICOS EN EL DESEMPEÑO DE FUNCIONES OFICIALES	2,817,284.00	1,632,700.35	819,143.48	2,230,840.95	1,222,198.95	68,663.81	8.00	8,625.00	989,040.38	155,862.56	1,164,504.56
OG-PARTIDA : 37505 VIATICOS NACIONALES	22,476.00	25,191.00	25,191.80	22,476.00	11,238.80	8.00	0.00	8.00	8,523.00	2,715.00	13,953.00
OG-PARTIDA : 38201 GASTOS DE DRENO SOCIAL	155,940.80	212,897.95	162,394.95	206,443.00	128,473.00	8.00	8.00	8.00	65,154.81	63,318.99	141,288.99
OG-PARTIDA : 38501 GASTOS PARA ALIMENTACION DE SERVIDORES PUBLICOS DE MANDO	6,120.00	18,593.00	6,630.80	18,083.00	15,023.00	0.00	8.00	0.00	14,513.00	518.00	3,570.00
OG-PARTIDA : 38502 GASTOS MENORES	6,564.00	7,815.10	6,141.00	8,238.10	4,956.16	8.00	8.00	8.00	3,554.34	1,401.76	4,683.76
OG-PARTIDA : 39209 OTROS IMPUESTOS Y BERECHOS	50,916.00	67,673.02	42,430.02	78,159.00	50,781.80	0.00	8.00	8.00	42,215.00	8,486.00	33,944.00
OG-PARTIDA : 39801 IMPUESTO SOBRE NOMINAS	13,852,408.00	1,253,169.15	162,903.16	14,942,677.99	8,816,467.99	1,359,541.06	8.00	0.00	6,801,291.10	55,635.83	6,981,841.83
OG-CAPITULO : 40000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	85,000.00	120,000.00	120,000.00	85,000.00	85,000.00	8.80	0.00	8.80	50,000.00	35,000.00	35,000.00
OG-PARTIDA : 48181 DONATIVOS A INSTITUCIONES SIN FINES DE LUCRO	85,000.00	120,000.00	120,000.00	85,000.00	85,800.80	0.00	8.00	0.00	50,000.00	35,000.00	35,000.00
OG-CAPITULO : 50000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	41,406,620.00	62,156,166.12	02,156,166.12	41,406,620.00	20,783,306.00	8.00	8.00	0.00	516,821.53	20,187,284.47	40,899,598.47
OG-PARTIDA : 51501 BIENES INFORMATICOS	39,841,068.00	59,212,512.33	59,423,844.62	39,629,735.71	18,709,201.71	8.00	8.00	8.00	225,162.89	19,484,839.62	39,484,573.62
OG-PARTIDA : 51901 EQUIPO DE ADMINISTRACION	781,224.68	1,751,713.90	1,548,754.60	984,183.30	593,571.30	8.00	8.00	8.00	275,375.30	318,196.68	708,808.00
OG-PARTIDA : 52181 EQUIPOS Y APARATOS AUDIOVISUALES	96,072.00	159,567.89	151,194.90	104,444.99	56,408.99	8.00	8.00	0.00	15,484.14	40,924.85	88,969.85
OG-PARTIDA : 52301 CAMARAS FOTOGRAFICAS Y DE VIDEO	516,852.00	775,278.00	775,278.00	516,852.00	258,426.00	8.00	8.00	8.00	8.00	258,426.00	516,852.00
OG-PARTIDA : 56501 EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNICACIONES	12,000.00	18,000.00	18,800.00	12,800.00	6,800.00	8.00	8.00	8.00	8.00	6,000.00	12,000.00
OG-PARTIDA : 56701 HERRAMIENTAS Y MAQUINAS-HERRAMIENTA	8,076.00	12,114.00	12,114.00	8,876.00	4,036.00	8.00	8.00	8.00	8.00	4,838.00	8,876.00
OG-PARTIDA : 59781 LICENCIAS INFORMATICAS	151,328.00	226,990.00	226,990.00	151,328.00	75,660.00	8.00	8.00	8.00	8.00	75,660.00	151,328.00
OG-CAPITULO : 60000 INVERSION PUBLICA	88,440,373.00	177,158,419.00	177,158,419.00	88,440,373.00	58,968,246.80	8.00	8.00	8.00	287,913.48	58,672,334.60	89,152,459.60
OG-PARTIDA : 62213 OTROS SITIOS Y EDIFICACIONES DE INFRAESTRUCTURA PUBLICA	88,440,373.00	177,158,419.00	177,158,419.00	88,440,373.00	58,968,246.80	8.00	8.00	8.00	287,913.48	58,672,334.60	88,152,459.60

CONCEPTO	PRESUPUESTO APROBADO	AMPLIACIONES	REDUCCIONES	PRESUPUESTO VIGENTE	MODIFICADO A JUNIO	COMPROMETIDO	DEVENGADO	EJERCIDO	PAGADO	DISPONIBLE A JUNIO	DISPONIBLE ANUAL
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<b>TOTALES</b>	1,332,291,150.00	715,448,939.42	705,448,938.42	1,342,291,150.00	690,928,130.00	4,250,504.53	0.00	12,091.58	519,442,318.27	167,223,215.62	818,586,235.62