1111 Dietas	4,966,874.37			4,966,874.37		2,035,604.25	2,035,604.25	0.58	2,931,270.12	0.83		
1131 Sueldos Base	82,816,482.05	29,841,213.41	-30,963,019.89	81,694,675.57		33,136,786.30	33,136,786.30	9.4	48,375,726.58	13.72	182,162.69	0.05
* 1100 REMUN PERS CARACT PERMANENTE	87.783.356.42	29.841.213.41	-30.963.019.89	86.661.549.94		35.172.390.55< /STRONG>	35.172.390.55	9.97	51.306.996.70	14.55	182.162.69	0.05
1211 Honorarios	559.046.00		-97.100.00	461.946.00		67.941.87	67.941.87	0.02			394.004.13	0.11
1212 Honorarios asimilados	4,250,460.66	813,874.36	5,064,335.02		2,400,185.98	2,400,185.98	0.68	962,935.51	0.27	1,701,213.53	0.48	
* 1200 REMUN PERS CARA CT TRANSITORIO	4.809.506.66	813.874.36	-97.100.00	5.526.281 .02		2.468.127.85	2.468.127.85	0.7	962.935.51	0.27	2.095.217.66	0.59
1312 Antigüedad	1,200,000.00			1,200,000.00		572,143.09	572,143.09	0.16	627,856.91	0.18		
1321 Prima Vacacional	1.511.606.31	3.849.77		1.515.456.08		26.807.28	26.807.28	0.01	1.488.648.80	0.42	&nbs p;	
1323 Gratificación de fin de año	10.517.856.94	3.511.650.96	-3.484.944.97	10.544.562.93		168.638.63	168.638.63	0.05	10.355.646.03	2.94	20.278.27	0.01
1331 Remun Horas extra	100.000.00	400.000.00		500.000.00		202.967.12	202.967.12	0.06	49.474.64	0.01	247.558. 24	0.07
1342 Compens Servicios	480,000.00			480,000.00		124,200.00	124,200.00	0.04	355,800.00	0.1		
1381 Particip por vigila		90,000.00	< TT>	90,000.00		66,000.00	66,000.00	0.02			24,000.00	0.01
* 1300 REMUN ADICIONALES Y ESPECIALES	13.809.463.25	4.005.500.73	-3.484.944.97	14.330.019.01		1.160.756.12	1.160.75 6.12	0.33	12.877.426.38	3.65	291.836.51	0.08
1413 Aportaciones IMSS	10.746.777.60			10.746.777.60		3.383.888 .70	3.383.888.70	0.96	7.362.888.90	2.09		
1421 Aportaciones INFONAVIT	2.271.360.00			2.271.360.00	17.443.92	665.264.18< /TT>	682.708.10	0.19	1.588.651.90	0.45		
1431 Ahorro para el retiro	2,887,872.00			2,887,872.00		838,929.83	838,929.83	0.24	2, 048,942.17	0.58		
1441 Seguros	260,000.00	551,270.00		811,270.00	239,504.26	473,967.76	713,472.02	0.2	37,068. 60	0.01	60,729.38	0.02
* 1400 SEGURIDAD SOCIAL	16.166.009.60	551.270.00		16.717.279.60	256.948.18	5.362.050.47	5.618.998.65	1.59	11.037.551.57	3.13	60.729.38	0.02
1511 Cuotas fondo ahorro	413.7 40.54			413.740.54		178.305.78	178.305.78	0.05	235.434.76	0.07		
1522 Liquid por indem	240.000.00	250.000.00		490.000.00		339.266.06	339.266.06	0.1			150.733.94	0.04
1531 Prestaciones de retiro	1,510,857.84			1,510,857.84< /TT>		119,831.24	119,831.24	0.03	1,391,026.60	0.39		
1541 Prestaciones CGT	6,190,216.89	30,679.20		6,220,896.09	1,528,216.46	1,590,379.24	3,118,595.70	0.88	29,043.12	0.01	3,073,257.27	0.87
1551 Capacitación SP	200.000.00			200.000.00	22.040.00		22.040.00	0.01			177.960.00	0.05
1592 Otras prestaciones	2.331.063.41	5.081.063.41	-2.331.063.41	5.081.063.41	658.522.42	457.455.61	1.115.978.03	0.32	1.215.085.38	0.34	2.750.000.00	0.78
* 1500 OTRAS PREST SOCIALES Y ECONOMI	10.885.8 78.68	5.361.742.61	-2.331.063.41	13.916.557.88	2.208.778.88	2.685.237.93	4.894.016.81	1.39	2.870.589.86	0.81	1.74	
** 1000 Servicios Personales	133.454.214.61	40.573.601.11	-36.876.128.27	137.151.687.45	2.465.727.06	46.848.562.92	49.314.289.98	13.99	79.055.500.02	22.42	2.49	
2111 Mat y útiles oficin	743.319.06	896.278.00	-200.626.19	1.438.970.87	726.992.25	49.461.54	776.453.79	0.22			662.517.08	0.19
2112 Equipos menores de oficina	175.702.32	97.805.00	-42.825.00	230.682.32	56.799.72	18.361.81	75. 161.53	0.02			155.520.79	0.04
2121 Maty útiles impresi	313.691.22	28.200.00	-39.143.33	302.747.89	31.108.02	22.444.04	53.552.06< /TT>	0.02			249.195.83	0.07
2141 Mat y útiles Tec In	321,722.96	54,650.00	-30,228.57	346,144.39	55,324.28	65,567.03	120,891.31	0.03		&nb sp;	225,253.08	0.06
2142 Equipos Men Tec Inf	46,600.00	1,500.00	-10,000.00	38,100.00	1,952.00	303.99	2,255.99	0			0.01	
2 151 Mat impreso e info	280.985.92	243.663.28	-4.000.00	520.649.20	149.001.44	98.976.13	247.977.57	0.07			272.671.63	0.08
2161 Material de limpieza	417.112.40	< TT> 139.700.00	-203.900.00	352.912.40	78.633.07	78.721.16	157.354.23	0.04			195.558.17	0.06
2171 Ma t y útiles Enseñ	45.200.00	& nbsp;		45.200.00	1.574.98		1.574.98	0			43.625.02	0.01
2181 Mat P Reg Bienes	2,500.00			2,500.00							2,500.00	0
* 2100 MATERIAL ADMON, EMISION DOCTOS	2.346.833.88	1.461.796.28	-530.723.09	3.277.907.07	1.101.385.76	333.835.70	1.435.221.46	0.41			1.842.685.61	0.52
2211 Prod AlimSegPub	540.000.00			540.000.00	260.065.52	179.456.67	439.522.19	0.12			100.477.81	0.03
2212 Prod Alimen instal	347.010.00	69.200.00	-54.587.10	361.622.90	53.235.74	72.968.80	126.204.54	0.04			235.418.36	0.07
2213 Prod Alim Des nat	12.000.00		< TT>	12.000.00							12.000.00	0
2221 Prod Alim Animales	50,000.00	11,000.00	-1,000.00	60,000.00	23,755.60	< TT> 8.497.28	32,252.88	0.01			27,747.12	0.01
2231 Utensilios alimentac	13,000.00	4,000.00		17,000.00	1,154.24	804.75	1,958.99	0	& nbsp;		15,041.01	0
* 2200 ALIMENTOS Y UTENSILIOS	962.010.00	84.200.00	-55.587.10	990.622.90	338.211.10	261.727.50	599.938.60	0.17			390.684.30	0.11
2311 Prod Alim Agrop	24.960.00			< TT> 24.960.00	3.872.50		3.872.50	0			21.087.50	0.01
2351 Prod Químicos	107.400.00	31.200.00	-41.200.00	97.400.00< /TT>	8.178.00	8.178.00	16.356.00	0			81.044.00	0.02
2391 Otros productos	34,360.00		-15,000.00	19,360.00							19,360.00	0.01
* 2300 MATERIAS PRIMAS Y MATERIALES P	166.720.00	31.200.00	-56.200.00	141.720.00	12.050.50	8,178.00	20.228.50	0.01			121.491.50	0.03
2411 Mat Constr Mineral	1.406.064.08	175.50 0.24	-132.253.24	1.449.311.08	335.081.04	102.964.05	438.045.09	0.12			1.011.265.99	0.29
2421 Mat Co nstr Concret	578.730.12	74.8 00.24	-65.850.24	587.680.12	156.540.18	200.121.68	356.661.86	0.1			231.018.26	0.07
2431 Mat Constr Cal Yes	195.835.92	71.900.2 4	-171.500.24	96.235.92	7.936.81	3.039.36	10.976.17	0			85.259.75	0.02
2441 Mat Constr Madera	71,160.00	27,200.00	-32,500.00	65,860.00	3,672.80	1,041.21	4,714.01	0			61,145.99	0.02
2451 Mat Constr Vidrio	63,000.08	21,000.24	-31,050.24	52,950.08	1,160.00	2,871.00	4,031.00	0			48,919.08	0.01
2461 Mat Eléctrico	1.163.920.00	181.503.00	-184.100.00	1.161.323.00	284.136.35	214.463.40	498.599.75	0.14			662.723.25	0.19
2471 Estructuras y manufacturas	529.860.00	634.735.00	-333.230.00	831.365.00	57.231.05	45.394.35	102.625.40	0.03			728.739.60	0.21
2481 Materiales complementarios	41.840.00	77.700.00	-82.612.72	36.927.28							3 6.927.28	0.01
2491 Materiales diversos	474,700.00	1,274,127.72	-236,449.00	1,512,378.72	155,267.99	62,148.17	217,416.16	0.06			1 ,294,962.56	0.37
* 2400 MATERIALES Y ART DE CONSTRUCCI	4.525.110.20	2.538.466.6 8	-1.269.545.68	5.794.031.20	1.001.026.22	632.043.22	1.633.069.44	0.46	& nbsp;		4.160.961.76	1.18
2511 Sustancias químicas	61.900.00	93.600.00	-114.100.00	41.400.00	22.148.11	1.060.00	23.208.11	0.01			18.191.89	0.01
2521 Fertilizantes y abonos	32.480.00			32.480.00	2.160.00	4.540.00	6.700.00	0			25.780.00	0.01
2522 Plaguicidas y pesticidas	42.772.00	8.000.00	-500	50.272.00	2.712.00	17.210.09	19.922.09	0.01			30.349.91	0.01
2531 Medicinas y prod far	50,224.00		-7,500.00	42,724.00	5,913.49	251.5	6,164.99	0	&n bsp;		36,559.01	0.01
2541 Mat acc y sum Méd	34,000.00		-2,000.00	32,000.00	8,816.00		8,816.00	0			23,184.00	0.01
2561 Fibras sintéticas	113.680.00	617.113.05	-98.600.00	632.193.05	41.710.00	22.978.44	64.688.44	0.02			567.504.61	0.16
* 2500 PRODUCTOS QUIMICOS, FARMACEUT	335.056.00	718.713.05	-222.700. 00	831.069.05	83.459.60	46.040.03	129.499.63	0.04			701.569.42	0.2
2611 Combus p Seg pub	2,170,000.00	1,500,000.00	-166,068.80	3,503,93 1.20	1,330,522.74	1,155,732.75	2,486,255.49	0.71			1,017,675.71	0.29
2612 Combus p Serv pub	5,969,889.37	645,600.12	-880,832.84	5,734,656.65	2,205,384.29	1,833,340.24	4,038,724.53	1.15			1,695,932.12	0.48
2613 Combus p maquinaria	1,044,680.00	93,600.00	-93,600.00	1,044,680.00	492,207.71	303,339.52	795,547.23	0.23			249,132.77	0.07
* 2600 COMBUSTIBLES, LUBRICANTES Y AD	9.184.569.37	2.239.200.12	-1.140.501.64	10.283.267.85	4.028.114.74	3.292.412.51	7.320.527.25	2.08			2.962.740.60	0.84
2711 Vestuario y uniformes	539.980.00	1.924.954.00	-291.715.00	2. 173.219.00	272.787.99	106.298.78	379.086.77	0.11	82.811.33	0.02	1.711.320.90	0.49
2721 Prendas de seguridad	172,089.00	177,800.00	-116,800.00	233,089.00	87,295.11	5,634.69	92,929.80	0.03			140,159.20	0.04
2722 Prendas protec Pers	83,000.00	20,000.00	-15,000.00	88,000.0 0	4,460.06		4,460.06	0			83,539.94	0.02
2731 Artículos deportivos	114,480.00	5,000.00	-96,504.00	22,976.00	9,338.00	4,176.00	13,5 14.00	0			9,462.00	0
2741 Productos textiles	19,400.00	32,050.00	-43,200.00	8,250.00		239.92	239.92	0		< /TD>	8,010.08	0
2751 Blancos y otros	500			500							500	0
* 2700 VESTUARIO, BLANCOS, PRENDAS DE	929.449.00	2.159.804.00	-563.219.00	2.52 6.034.00	373.881.16	116.349.39	490.230.55	0.14	82.811.33	0.02	1.952.992. 12	0.55
2821 Mat Seg Pública	15,000.00			15,000.00							15,0 00.00	0
2831 Prendas Protec Seg		902,000.00	-282,500.00	619,500.00	449,999.84		449,999.84	0.13			169,500.16	0.05
* 2800 MATERIALES Y SUMINISTROS SEGUR	15.000.00	902.000.00	-282.500.00	634.500.00	449.999.84		< STRONG> 449.999.84	0.13			184.500.16	0.05
2911 Herramientas menores	316.088.00	640.950.00	-300.000.00	657.038.00	173.268.77	53.592.39	226.861.16	0.06			430.176.84	0.12
2921 Ref Edificios	136,192.00	80,500.00	-62,400.00	7,941.94	14,180.52	22,122.46	0.01			132,169.54	0.04	
2931 Ref Mobiliario	39,530.00	431.52	-950	39,011.52		431.52	0			38,580.00	0.01	
2941 Ref Eq Cómputo	288,228.00	120,300.00	-115,551.52	292,976.48	57,814.57	52,820.30	110,634.87	0.03			182,341.61	0.05
2951 RefInstrumental Med		20,000.00	-20,000.00									
2961 Ref Eq Transporte	1.950.540.00< /TT>	558.842.02	-402.600.00	2.106.782.02	412.337.61	743.255.92	1.155.593.53	0.33			951.188.49	0.27
2971 Ref Eq Defensa	20,000.00			20,000.00							20,000.00	0.01
2981 Ref Otros Equipos	550,950.00	415,591.68	-352,000.00	614,541. 68	101,480.72	208,608.19	310,088.91	0.09			304,452.77	0.09
2991 Ref Otros bmuebles	73,240.00		-55,000.00	18,240.00			& nbsp;				18,240.00	0.01
* 2900 HERRAMIENTAS, REFACC Y ACCESOR	3.374.768.00	1.836.615.22	-1.308.501.52	3.902.881.70	752.843.61	1.072.888.84	1.825.732.45	0.52			2.077.149.25	0.59
** 2000 Materiales y Suministros	21.839.516.45	11.971.995.35	-5.429.478.03	28.382.033.77	8.140.972.53	< TT> 5.763.475.19	13.904.447.72	3.94	82.811.33	0.02	14.394.774.72	4.08
3111 Serv Energía Electr	1,745,825.16	1,851,500.00	-1,834,000.00	1,763,325.16	493,093.00	376,589.00	869,682.00	0.25			893,643.16	0.25
3112 Alumbrado público	18,000,000.00	627,552.65	-101,504.34	18,526,048.31	3,404,771.00	3,323,092.00	6,727,863.00	1.91			11,798,185.31	3.35
3121 Servicio de gas	247,480.00	420,000.00	-490,000.00	177,480.00	31,627.18	33,827.65	65.454.83< /TD>	0.02		&n bsp;	112,025.17	0.03
3131 Servicio de agua	84,996.00		-2,000.00	82,996.00	21,975.03	10,274.81	32,249.84	0.01			50,746.16	0.01
3141 Serv Telefonía Trad	659,192.00	81,400.00	-72,100.00	668,492.00	152,420.88	146,429.43	298,850.31	0.08			369,641.69	0.1
31 51 Servicio telefonía celular	578,458.80	44,500.00	-40,206.19	582,752.61	81,588.17	88,332.88	169,921.05	0.05			412,831.56	0.12
3152 Radiolocalización	38,456.00		-15,000.00	23,456.00							23,456.00	0.01
3161 Serv Telecomunicac	123,739.68	1,500.00	-36,391.68	88,848.00		17,980.00	17,980.00	0.01			70,868.00	0.02
3171 Serv Internet	273,939.20	14,000.00	-3,000.00	284,939.20	57,072.00	78,984.40	136,056.40	0.04			148,882.80	0.04
3172 Servicios de redes	8,840.00			8,840.00							8, 840.00	0
3173 Serv ProcInformac	24,000.00	30,600.00		54,600.00		54,230.00	54,230.00	0.02			370	0
3181 Servicio postal < /TH>	28,009.66	600	-2,200.00	26,409.66		3,734.57	3,734.57	0			22,675.09	0.01
3192 Contrat otros serv	6,000.00			6,000.00		&n bsp;					6,000.00	0
* 3100 SERVICIOS BASICOS	21.818.936.50	3.071.652.65	-2.596.402.21	22.294.186.94	4.242.547.26	4.133.474.74	8.376.022.00	2.38			13.918.164.94	3.95
3221 Arrendam Edificios	442.138.72		-14.000.00	428.138.72		202.811.94	202.811.94	0.06	190.504.78	0.05	34.822.00	0.01
3261 Arren Maq y eq	80,000.00		-20,000.00	60,000.00	1,972.00	2,088.00	4,060.00	0			55,940.00	0.02
3271 Arren Act Intangib		20,000.00		20,000.00					19,851.08	0.01	148.92	
3291 Otros Arrendamientos	199,592.96	63,000.00		262,592.96< /TT>	47,124.00	27,934.85	75,058.85	0.02			187,534.11	0.05
* 3200 SERVICIOS DE ARRENDAMIENTO	721.731.68< /STRONG>	83.000.00	-34.000.00	770.731.68	49.096.00	232.834.79	281.930.79	0.08	210.355.86	0.06	278.445.03	0.08
3311 Servicios legales	2,000.00			2,000.00							2,000.00	0
3313 Servicios de auditoría	15,000.00			15,000.00							15,000.00	0
3321 Serv de diseño	50,000.00	409,060.25		459,060.25	175,599.62	173,716.63	349,316.25	0.1	5,144.00	0	104,600.00	0.03
3331 Serv Consultoría	40,000.00		-11,000.00	29,000.00		7,540.00	7,540.00	0.00< /TT>			21,460.00	0.01
3332 Serv Procesos	120,000.00		-23,900.00	96,100.00							96,100.00	0.03
3341 Servicios de capacitación	150,000.00	811,000.00	-70,000.00	891,000.00	169,199.99		169,199.99	0.05	60,000.01	0.02	661,800.00	0.19
3351 Serv InvCientifica	3,000.00	50,000.00		53,000.00							53,000.00	0.02
3352 Serv Inv Desarroll	124,800.00			124,800.00							124,800.00	0.04
3361 Impresiones docofic	137,736.00	137,202.00	-21,200.00	253,738.00	7,658.07	54,149.75	61,807.82	0.02			191,930.18	0.05
3371 Serv Protección		700,000.00		700,000.00							700,000.00	0.2
3381 Servicios de vigilancia	60,000.00	800,000.00		860,000.00	183,724.14	226,857.36	410,581.50	0.12	19,994.92	0.01	429,423.58	0.12< /TT>
3391 Serv Profesionales	24,800.00	307,900.00		332,700.00	275,000.00	5,800.00	280,800.00	0.08			51,900.00	0.01
* 3300 SERV PROFESIONALES, CIENTIFICO	727.336.00	3.215.162.25	-126.100.00	3.816.398.25	811.181.82	468.063.74	1.279.245.56	0.36	85.138.93	0.02	2.452.013.76	0.7
3411 Serv Financieros	50.000.00	50.000.00		100.000.00		53.118.19	53.118.19	0.02			46.881.81	0.01
3441 Seg Resp Patrimon	20.400.00	61.200.00	-61.200.00	20.400.00							20.400.00	0.01
3451 Seg Bienes patrimon	1.729.329.68	100.432.72	-282.800.00	1.546.962.40	418.402.98	496.148.82	914.551.80	0.26		< TT>	632.410.60	0.18
3471 Fletes y maniobras	55.700.00	18.600.00	-35.600.00	38.700.00	5.220.00	2.900.00	8.120.00			30,580.00	0.01	
3491 Serv financieros	18,000.00			18,000.00	4,884.83	4,938.31	9,823.14	0			8,176.86	0
* 3400 SERV FINANCIEROS, BANCARIOS Y	1.873.429.68	230.232.72	-379.600.00	1.724.062.40	428.507.81	557.105.32< /TT>	985.613.13	0.28			738.449.27	0.21
3511 Cons y mantto Inm	331.857.25	215.180.00	-251.600.00	295.437.25	82.9 26.71	15.892.00	98.818.71	0.03	19.748.42	0.01	176.870.12	0.05
3512 Adaptación de inmuebles	18.720.00		-14.000.00	4.720.00				&nbs p;			4.720.00	0
3521 Instal Mobil Adm	120.518.40	82.690.00	-22.250.00	180.958.40	21.598.21	11.395.83	32.994.04	0.01			1 47.964.36	0.04
3522 Instal Mobil Edu	4,160.00	31,000.00		35,160.00							35,160.00	0.01
3531 Instal BInformat	58.516.00	3.500.00	-6.600.00	55.416.00	2.702.80	1.160.00	3.862.80	0			51.553.20	0.01
3541 Instal Instrum Med	5.000.00		< /TD>	5.000.00							5.000.00	0
3551 Mantto Vehíc	1.169.207.33	1.166.295.00	-218.209.02	2.117.293.31	469.148.65	50 4.630.71	973.779.36	0.28			1.143.513.95	0.32
3561 Rep Eq Defensa	40,000.00			40,000.00					&nbs p;		40,000.00	0.01
3571 Instal Maqy otros	539,620.00	960,365.00	-663,000.00	836,985.00	57,358.14	116,170.96	173,529.10	0.05			663,455.90	0.19
3581 Serv Limpieza	130.000.00		-125.000.00	5.000.00							5.000.00	0
3591 Serv Jardinería	216. 484.76	229.599.88	-159.249.88	286.834.76	116.895.10	46.464.58	163.359.68	0.05			123.475.08	0.04
* 3500 SERV INSTALACION, REPARACION Y	2.634.083.74	2.688.629.88	-1.459. 908.90	3.862.804.72	750.629.61	695.714.08	1.446.343.69	0.41	19.748.42	0. 01	2.396.712.61	0.68
3611 Difusión Activ Gub	1,153,548.00	-805,198.00	1,945,350.00	511,724.09	186,383.33	698,107.42	0.2	182,307.79	0.05	1,064,934.79	0.3	
3612 Impresión Pub ofic	255.636.00	100.220.00	-56.900.00	298.956.00	27.179.94	5.094.74	32.274.68	0.01			266.681.32	0.08
3613 Espectáculos culturales	140.000.00	-12.000.00	264.068.00	46.218.00	45.193.60	91.411.60	0.03	20.879.89	0.01	151.776.51	0.04	
3641 Serv Revelado Fotog	1.000.00			1.000.00							1.000.00	0
3651 Serv Industria film	2,000.00			2,000.00							2,000.00	0
3691 Otros serv Inform	83,200.00			83,200.00							83,200.00	0.02
* 3600 SERV DE COMUNICACION SOCIAL Y	1.635.384.00	1.833.288.00	-874.098.00	2.594.574.00	585.122.03	236.671.67	821.793.70	0.23	203.187.68	0.06	1.569.592.62	0.45
3711 Pasajes aéreos Nac	39,000.00		-2,000.00	37,000.00				&nbs p;			37,000.00	0.01
3712 Pasajes aéreos Inter	60,000.00		-40,000.00	20,000.00	16,946.00		16,946.00	0			3,054.00	0
3721 Pasajes terr Nac	91,051.04	37,000.00	-15,610.00	112,441.04		30,952.00	30,952.00	0.01			81,489.04	
3751 Viáticos nacionales	256,582.00	26,000.00	-36,250.00	246,332.00		53,231.55	53,231.55	0.02			193,100.45	0.05
3761 Viáticos Extranjero		40,000.00	;	40,000.00							40,000.00	0.01
3781 Serv Int Traslado	18,480.00		-5,000.00	13,480.00		213	213	0	& nbsp;		13,267.00	0
3791 Otros Serv Traslado	12,000.00		-10,000.00	2,000.00							2,000.00	0
* 3700 SERV DE TRASLADO Y VIATICOS	477.113.04	103.000.00	-108. 860.00	471.253.04	16.946.00	84.396.55	101.342.55	0.03			369.910.49	0.1
3811 Gto CeremH Ayunt	50,000.00		-34,000.00	16,000.00		8,932.00	8,932.00	0			7,068.00	0
3812 Gto CeremTitulares	45,000.00		-5,000.00	40,000.00						< /TT>	40,000.00	0.01
3821 Gto Orden Social	1,743,200.36	411,000.00	-520,383.60	1,633,816.76	496,622.30	374,521.15	871,143.45	0.25	72,297.00	0.0 2	690,376.31	0.2
3831 Congresos y convenciones	116,800.00		-7,000.00	109,800.00							109,800.00	0.03
3841 Exposiciones	100,000.00			100,000.00							100,000.00	0.03
3851 GtoInvestidHAyu	202,680.00		-11,461.90	191,218.10	< TT>	417.6	417.6	0			190,800.50	0.05
3852 Gto Oficina SP	15,360.00			15,360.00							15,360.00	0
3853 Gastos de representación	21,240.00			21,240.00		9,773.15	9,773.15	0			11,466.85	0
3854 Gastos de seguridad pública	24,000.00			24,000.00							24,000.00	0.01
* 3800 SERVICIOS OFICIALES	2.318.280.36	411.000.00	-577.845.50	2.151.434.86	496.622.30	393.643.90	890.266.20	0.25	72.297.00	0.02	1.188.871.66	0.34
3911 Serv Funerarios	9,360.00	9,610.00	-6,300.00	12,670.00	9,605.96	2,816.00	0	;		248.04	0	
3921 Otros impuestos y derechos	78,339.60	18,079.00	-21,200.00	75,218.60		1,938.00	1,938.00	0			73,280.60	0.02
3941 Sentencias	37,800.00			37,800.00							37,800.00	0.01
3951 Penas multas acc		16,068.80		16,068.80		16,068.80	16,068.80	0				
3981 Impuesto sobre nóminas	10,000.00	1,130,000.00	-300,000.00	840,000.00	451,972.00	251,939.00	703,911.00	0.2			136,089.00	0.04
3991 OTROS SERVICIOS GENERALES	15,600.00		-6,000.00	9,600.00						&n bsp;	9,600.00	0
* 3900 OTROS SERVICIOS GENERALES	151.099.60	1.173.757.80	-333.500.00	991.357.40	461.577.96	272.761.80	734.339.76	0.21			257.017.64	0.07
** 30 00 Servicios Generales	32.357.394.60	12.809.723.30	-6.490.314.61	38.676.803.29	7.842.230.79	7.074.666.59	14.916.897.38	4.23	590.727.89	0.17	23.169.178.02	6.57
4154 Transf Asignaci ones	23.188.356.68			23.188.356.68	743.475.32	10.646.937.14	11.390.412.46	3.23	11.797.944.22	3.35		
* 4100 T RANSF INTERNAS Y ASIG AL SECT	23.188.356.68			23 .188.356.68	743.475.32	10.646.937.14	3.23	11.797.944.22	3.35			
4411 Gto Activ Cult	3,457,789.13	98,911.48	-750,000.00	2,806,700.61	769,47 2.50	761,507.77	1,530,980.27	0.43			1,275,720.34	0.36
4414 Premios estímulos		5,500.00		5,500.00		5,500.00	5,500.00	0				
4421 Becas	4,650,000.00	4,829,899.26	-4,650,000.00	4,829,899.26	342,944.54	1,418,457.25	1,761,401.79	0.5			3,068,497.47	0.87
4441 ASoc activ Cient	100,000.00	899,553.00		999,553.00	846,993.07	20,355.68	867,348.75	0.25	109,999.93	0.03	22,204.32	0.01
4451 Donativos Inst sin	2,130,000.00	200,000.00		2,330,000.00	57,776.00	1,200,966.00	1,258,742.00	< TT> 0.36	1,071,258.00	0.3		
4481 Ayudas Desastres nat	90,000.00			90,000.00							90,000. 00	0.03
* 4400 AYUDAS SOCIALES	10.427.789.13	6.033.863.74	-5.400.000.00	11.061.652.87	2.017.186.11	3.406.786.70	5.423.972.81	1.54	1.181. 257.93	0.34	4.456.422.13	1.26
** 4000 Transf, Asign, Subsidios y Otr	33.616.145.81	6.033.863.74	-5.400.000.00	34.250.009.55	2.760.661.43	14.053.723.84	16.814.385.27	4.77	12.979.202.15	3.68	4.456.422.13	1.26
5111 Muebles de oficina	199,620.00	78,749.92	-9,840.00	268,529.92	70,584.22	10,029.36	80,613.58	0.02			187,916.34	0.05
5131 Libros revistas	21,060.00		&nbs p;	21,060.00							21,060.00	0.01
5133 Otros bienes artísti	12,480.00			12,480.00					& nbsp;		12,480.00	0
5151 Computadoras	242,920.00	322,200.00	-2,000.00	563,120.00	87,857.01	37,046.01	124,903.02	0.04			438,216.98	0.12
5152 Medios magnéticos y ópticos	31,408.00			31,408.00							31,408.00	0.01
5191 Otros mobiliarios	102,980. 00	21,000.00	-11,500.00	112,480.00		7,999.00	7,999.00	0			104,481.00	0.03
5192 Mobiliario y eqcom	26,000.00		-26,000.00									
* 5100 MOBILIARIO Y EQUIPO ADMINISTRA	636.468.00	421.949.92	-49.340.00	1.009.077.92	158.441.23	55.074.37	213.515.60	0.06			795.562.32	0.23

5211 Equipo de audio y de video	110,324.00	125,000.00	-5,000.00	230,324.00		32,930.01	32,930.01	0.01			197,393.99	0.06
5 231 Camaras fotograficas	118,384.00	575,000.00	-29,600.00	663,784.00	337,021.76		337,021.76	0.1			326,762.24	0.09
5291 Otro mobiliario	94.848.00	42.800.00		137.648.00	55.372.99		55.372.99	0.02			82.275.01	0.02
* 5200 MOBILI ARIO Y EQ EDUCACIONAL Y	323.556.00	742.800.00	-34.600.00	1. 031.756.00	392.394.75	32.930.01	425.324.76	0.12			606.431.24	0.17
5311 Equso médico denta	50.000.00		-50.000.00									
* 5300 EQ E INSTUMENTAL MEDICO Y DE L	50.000.00		-50.000.00									
5411 Automóviles y camiones		5,600,000.00		5,600,000.00		-22,400.00	-22,400.00	-0.01			5,622,400.00	1.59
5491 Otro equipo de transporte	75.000.00			75.000.00							75.000.00	0.02
* 5400 VEHICULOS Y EQ DE TRANSPORTE	75.000.00	5.600.000.00		5.675.000.00		-22.400.00	-22.400.00	-0.01			5.697.400.00	1.62
5511 Eq defensa y segurid		7.500.00		7.500.00							7.500.00	0
* 5500 EQUIPO DE DEFENSA Y SEGURIDAD		7.500.00		7.500.00							7.500.00	0
5611 maq y eqagrop	50,000.00			50,000.00	& nbsp;						50,000.00	0.01
5621 maq y eqIndustrial		40.000.00		40.000.00							4 0.000.00	0.01
5641 Sist AA calefacció	181.000.00		-156.000.00	25.000.00							25.000.00	0.01
5651 Eq Comunicación	328.000.00	42.000.00		370.000.00	20.021.60		20.021.60	0.01			349.978.40	0.1
5661 Accesorios de iluminación	10,000.00		< /TT>	10,000.00							10,000.00	0
5663 Eq de generación	80,000.00			80,000.00					&nbs p;		80,000.00	0.02
5671 Herramientas	61.000.00	60.900.45		121.900.45	3.674.00	7.117.69	10.791.69	0			111.108.76	0.0 3
5691 Otros equipos	38.000.00	135.000.00	-35.000.00	138.000.00							138.000.00	0.04
* 5600 MAQUINARYA, OTROS EQ Y HERRAMI	748.000.00	277.900.45	-191.000.00	834.900.45	23.695.60	7.117.69	30.813.29	0.01			804.087.16	0.23
5811 Terrenos		500,000.00		500,000.00			< /TD>				500,000.00	0.14
5831 Edificios e instalaciones						1,586,160.88	1,586,160.88	0.45			-1,586,160.88	-0.45
5891 Infraestructura	5.000.00			5.000.00							5.000.00	0
* 5800 BIENES INMUEBLES	5.000.00	500.000.00		505.000. 00		1.586.160.88	1.586.160.88	0.45			-1.081.160.88	-0.31
5911 Software	125,000.00	6,000.00		131,000.00						131,00 0.00	0.04	
5971 Licencia informatica	92,000.00	41,000.00	-50,000.00	83,000.00							83,000.00	0.02
5981 Licencia industrial	45.000.00		< TT>	45.000.00							45.000.00	0.01
* 5900 ACTIVOS INTANGIBLES	262.000.00	47.000.00	-50.000.00	259.000.00							259.000.00	0.07
** 5000 Bienes Muebles,Inmuebles,Intan	2.100.024.00	7.597.150.37	-374.940.00	9.322.234.37	574.531.58	1.658.882.95	2.233.414.53	0.63		< TT>	7.088.819.84	2.01
6111 Edificación habitacional	2,000,00 0.00	362,145.04	-273,641.41	2,088,503.63	73,528.29		73,528.29	0.02			2,014,975.34	0.57
6121 Edificación no habitacional		1,414,994.20		1,414,994.20		522,990.16	522,990.16	0.15	609,327.11	0.17	282,676.93	0.08
6131 Constr Obras		1.845.541.73	-212.512.00	< TT> 1.633.029.73	93.395.87	1.396.535.35	1.489.931.22	0.42			143.098.51	0.04
6141 División terrenos	17.320.202.50	57.468.662.66	-1.312.484.33	73.476.380.83	208.936.97	9.195.234.49	9.404.171.46	2.67	25.825.005.57	7.32	38.247.203.80	10.85
6161 Otras construcc	< TT>	63.641.79		63.641.79		55.998.41	55.998.41	0.02			7.643.38	0
19.320.202.50	61.154.985.42	-1.798.637.74	78.676.550.18	375.861.13	11.170.758.41	11.546.619.54	3.27	26.434.332.68	7. 50	40.695.597.96	11.54	
6221 Edificación no habitacional	810,000.00	-306,382.56	2,284,154.44	305,755.00	268,121.88	573,876.88	0.16			1,710,277.56	0.49	
* 6200 OBRA PUBLICA EN BIENES PROPIOS	< TT> 810.000.00	1.780.537.00	-306.382.56< /TT>	2.284.154.44	305.755.00	268.121.88	573.876.88	0.16			1.710.277.56	0.49
6311 Estudios e Investigaciones	2.515.368.77	5.722.889.53		8.238.258.30	1.651.010.89	1.217.678.89	2.868.689.78	0.81	1.407.389.12	0.4	3.962.179.40	1.12
* 6300 PROY PRODUCT Y ACCIONES FOMENT	2. 515.368.77	5.722.889.53		8.238.258.30	1.651.010.89	1.217.678.89	2.868.689.78	0.81	1.407.389.12	0.4	3.962.179.40	1.12
** 6000 Inversion Pública	22.645.571.27	68.658.411.95	-2.105.020.30	89.198.962.92	2.332.627.02	12.656.559.18	14.989.186.20	4.25	27.841.721.80	7.9	46.368.054.92	13.15
7991 Erogaciones Complementarias	2,000,000.00	4,755,616.39	-6,368,003.40	387,612.99						387,612.99	0.11	
* 7900 PROV P/CONTINGENCIAS Y OTRAS E	2.000.000.00	4.755.616.39	-6.368.003.40	387.612.99							387.612.99	0.11
** 7000 Inversiones Financ y Otras Pro	2.000.000.00	4.755.616.39	-6.368.003.40	387.612.99		< /TD>					3 87.612.99	0.11
8531 Otro Convenios	82.000.00	194.000.00	-82.000.00	194.000.00		50.000.00	50.000.00	0.01			144.000.00	0.04
* 8500 CONVENIOS	82.000.00	194.000.00	-82.000.00	194.000.00		50.000.00	50.000.00	0.01	< /STRONG>		144.000.00	0.04
** 8000 Participaciones y Aportaciones	82.000.00	194.000.00	-82.000.00	194.000.00		50.000.00	50.0 00.00	0.01			144.000.00	0.04
9111 Amot Deuda Int de Cr	3.115.000.00	67.268.00		3.182.268.00	795.567.00	795.567. 00	1.591.134.00	0.45			1.591.134.00	0.45
9112 AMORT DEUDA INT GOB	9.400.000.00	125.000.00	-125.000.00	9.400.000.00		9.400. 000.00	9.400.000.00	2.67				
* 9100 AMORTIZACION DE LA DEUDA PUBLI	12.515.000.00	192.268.00	-125.000.00	12.582.268.00	795.567.00	10.195.567.00	10.991.134.00	3.12			1.591.134.00	0.45
9211 Int DInterna Inst	2,585,000.00	67,268.00	-278,536.00	2,373,732.00	587,302.89	521,100.99	1,108,403.88	0.31			1,265,328.12	0.36
9212 Int Deuda c GEG		125,000.00	-23,495.66	101,504.34		101,504.34	101,504.34	0.03				
* 9200 INTERESES DE LA DEUDA PUBLICA	2.585.000.00	192.268.00	-302.031.66	2.475.236.34	587.302.89	622.605.33	1.209.908.22	0.34			1.265.328.12	0.36
** 9000 Deuda Pública	15.100.000.00	384.536.00	-427.031.66< /STRONG>	15.057.504.34	1.382.869.89	10.818.172.33	12.201.042.22	3.46		:	2.856.462.12	0.81
*** Capítulos de Gasto	263.194.866.74	152.978.898.21	-63.552.916.27	352.620.848.68	25.499.620.30	98.924.043.00	124.423.663.30	35.29	120.549.963.19	34.19	107.647.222.19	30.53
**** Remanente	< TT>	-59.122.854.91	59.122.854.91< /TT>		-25.499.620.30	93.189.769.34	67.690.149.04	19.2	-120.549.963.19	-34.19	52.859.814.15	14.99