

| CAPITULO DEL GASTO | EJERCICIO DEL PRESUPUESTO | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES / REDUCCIONES | PRESUPUESTO VIGENTE | COMPROMETIDO | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMETIDO NO DEVENGADO | PRESUPUESTO SIN DEVENGAR | EJERCIDO | PAGADO | CUENTAS POR PAGAR (DEUDA) |
|--------------------|---|---------------------------------|----------------------------|-----------------------|----------------------|---|----------------------|---------------------------|--------------------------|----------------------|----------------------|---------------------------|
| | | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11 |
| 1000 | SERVICIOS PERSONALES | 491,907,425.00 | - | 491,907,425.00 | 33,249,589.20 | 458,657,835.80 | 33,249,589.20 | - | 458,657,835.80 | 32,507,424.31 | 32,507,424.31 | 742,164.89 |
| 1100 | REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE | 356,232,000.00 | - | 356,232,000.00 | 27,074,974.98 | 329,157,025.02 | 27,074,974.98 | - | 329,157,025.02 | 27,074,974.98 | 27,074,974.98 | - |
| 1200 | REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO | 348,000.00 | - | 348,000.00 | 27,978.31 | 320,021.69 | 27,978.31 | - | 320,021.69 | 27,978.31 | 27,978.31 | - |
| 1300 | REMUNERACIONES ADICIONALES Y ESPECIALES | 78,800,200.00 | - | 78,800,200.00 | 18,650.88 | 78,781,549.12 | 18,650.88 | - | 78,781,549.12 | 18,650.88 | 18,650.88 | - |
| 1400 | SEGURIDAD SOCIAL | 12,977,761.00 | - | 12,977,761.00 | 1,100,564.60 | 11,877,196.40 | 1,100,564.60 | - | 11,877,196.40 | 1,100,564.60 | 1,100,564.60 | - |
| 1500 | OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 30,872,585.00 | - | 30,872,585.00 | 4,192,420.43 | 26,680,164.57 | 4,192,420.43 | - | 26,680,164.57 | 3,450,255.54 | 3,450,255.54 | 742,164.89 |
| 1600 | PREVISIONES | - | - | - | - | - | - | - | - | - | - | - |
| 1700 | PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 4,635,515.00 | - | 4,635,515.00 | 835,000.00 | 3,800,515.00 | 835,000.00 | - | 3,800,515.00 | 835,000.00 | 835,000.00 | - |
| 1800 | IMPUESTO SOBRE NÓMINAS Y OTROS QUE SE DEREIVEN DE UNA RELACIÓN LABORAL | 8,041,364.00 | - | 8,041,364.00 | - | 8,041,364.00 | - | - | 8,041,364.00 | - | - | - |
| 2000 | MATERIALES Y SUMINISTROS | 123,733,569.00 | - | 123,733,569.00 | 8,264,068.94 | 115,469,500.06 | 8,258,964.94 | 5,104.00 | 115,474,604.06 | 4,745,087.89 | 4,745,087.89 | 3,513,877.05 |
| 2100 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y ARTÍCULOS OFICIALES | 12,817,000.00 | - | 12,817,000.00 | 488,720.84 | 12,328,279.16 | 483,616.84 | 5,104.00 | 12,333,383.16 | 211,762.35 | 211,762.35 | 271,854.49 |
| 2200 | ALIMENTOS Y UTENSILIOS | 18,259,180.00 | - | 18,259,180.00 | 1,463,945.31 | 16,795,234.69 | 1,463,945.31 | - | 16,795,234.69 | 907,273.21 | 907,273.21 | 556,672.10 |
| 2300 | MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y COMERCIALIZACIÓN | - | - | - | 1,108.90 | (1,108.90) | 1,108.90 | - | (1,108.90) | - | - | 1,108.90 |
| 2400 | MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARACIÓN | 49,000,000.00 | - | 49,000,000.00 | 1,962,748.97 | 47,037,251.03 | 1,962,748.97 | - | 47,037,251.03 | 520,540.40 | 520,540.40 | 1,442,208.57 |
| 2500 | PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO | - | - | - | 18,178.85 | (18,178.85) | 18,178.85 | - | (18,178.85) | 11,944.49 | 11,944.49 | 6,234.36 |
| 2600 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 27,600,000.00 | - | 27,600,000.00 | 3,214,705.84 | 24,385,294.16 | 3,214,705.84 | - | 24,385,294.16 | 2,750,055.17 | 2,750,055.17 | 464,650.67 |
| 2700 | VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y ARTÍCULOS DEPORTIVOS | 5,000,690.00 | - | 5,000,690.00 | 695,569.20 | 4,305,120.80 | 695,569.20 | - | 4,305,120.80 | 148,010.92 | 148,010.92 | 547,558.28 |
| 2800 | MATERIALES Y SUMINISTROS PARA SEGURIDAD | - | - | - | - | - | - | - | - | - | - | - |
| 2900 | HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES | 11,056,699.00 | - | 11,056,699.00 | 419,091.03 | 10,637,607.97 | 419,091.03 | - | 10,637,607.97 | 195,501.35 | 195,501.35 | 223,589.68 |
| 3000 | SERVICIOS GENERALES | 485,078,597.13 | - | 485,078,597.13 | 42,195,054.11 | 442,883,543.02 | 42,175,671.11 | 19,383.00 | 442,902,926.02 | 30,990,604.25 | 30,990,604.25 | 11,185,066.86 |
| 3100 | SERVICIOS BÁSICOS | 125,053,126.00 | - | 125,053,126.00 | 13,188,803.28 | 111,864,322.72 | 13,188,803.28 | - | 111,864,322.72 | 13,170,373.94 | 13,170,373.94 | 18,429.34 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | 82,128,690.00 | - | 82,128,690.00 | 3,573,663.95 | 78,555,026.05 | 3,573,663.95 | - | 78,555,026.05 | 2,513,367.55 | 2,513,367.55 | 1,060,296.40 |
| 3300 | SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS | 36,279,229.40 | - | 36,279,229.40 | 2,119,020.58 | 34,160,208.82 | 2,119,020.58 | - | 34,160,208.82 | 2,032,834.44 | 2,032,834.44 | 86,186.14 |
| 3400 | SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES | 4,190,000.00 | - | 4,190,000.00 | 533,261.79 | 3,656,738.21 | 533,261.79 | - | 3,656,738.21 | 533,261.79 | 533,261.79 | - |
| 3500 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENTO Y CONSERVACIÓN | 116,959,339.73 | - | 116,959,339.73 | 9,259,070.37 | 107,700,269.36 | 9,246,896.17 | 12,174.20 | 107,712,443.56 | 404,382.09 | 404,382.09 | 8,842,514.08 |
| 3600 | SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD | 97,000,000.00 | - | 97,000,000.00 | 10,386,394.48 | 86,613,605.52 | 10,382,914.48 | 3,480.00 | 86,617,085.52 | 10,228,634.48 | 10,228,634.48 | 154,280.00 |
| 3700 | SERVICIOS DE TRASLADO Y VIÁTICOS | 8,289,378.00 | - | 8,289,378.00 | 205,914.31 | 8,083,463.69 | 205,914.31 | - | 8,083,463.69 | 105,715.33 | 105,715.33 | 100,198.98 |
| 3800 | SERVICIOS OFICIALES | 14,050,000.00 | - | 14,050,000.00 | 1,515,655.35 | 12,534,344.65 | 1,511,926.55 | 3,728.80 | 12,538,073.45 | 588,764.63 | 588,764.63 | 923,161.92 |
| 3900 | OTROS SERVICIOS GENERALES | 1,128,834.00 | - | 1,128,834.00 | 1,413,270.00 | (284,436.00) | 1,413,270.00 | - | (284,436.00) | 1,413,270.00 | 1,413,270.00 | - |
| 4000 | TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS | 265,713,161.60 | - | 265,713,161.60 | 14,988,543.69 | 250,724,617.91 | 14,978,718.22 | 9,825.47 | 250,734,443.38 | 14,058,417.57 | 14,058,417.57 | 920,300.65 |
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR PÚBLICO | - | - | - | - | - | - | - | - | - | - | - |
| 4200 | TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO | - | - | - | - | - | - | - | - | - | - | - |
| 4300 | SUBSIDIOS Y SUBVENCIONES | - | - | - | - | - | - | - | - | - | - | - |
| 4400 | AYUDAS SOCIALES | 248,063,161.60 | - | 248,063,161.60 | 13,208,227.69 | 234,854,933.91 | 13,198,402.22 | 9,825.47 | 234,864,759.38 | 12,278,101.57 | 12,278,101.57 | 920,300.65 |
| 4500 | PENSIONES Y JUBILACIONES | 17,650,000.00 | - | 17,650,000.00 | 1,780,316.00 | 15,869,684.00 | 1,780,316.00 | - | 15,869,684.00 | 1,780,316.00 | 1,780,316.00 | - |
| 4600 | TRANSFERENCIA A FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | - | - | - | - | - | - | - | - | - | - | - |
| 4900 | TRANSFERENCIAS AL EXTERIOR | - | - | - | - | - | - | - | - | - | - | - |

| CAPITULO DEL GASTO | EJERCICIO DEL PRESUPUESTO | PRESUPUESTO DE EGRESOS APROBADO | AMPLIACIONES / REDUCCIONES | PRESUPUESTO VIGENTE | COMPROMETIDO | PRESUPUESTO DISPONIBLE PARA COMPROMETER | DEVENGADO | COMPROMETIDO NO DEVENGADO | PRESUPUESTO SIN DEVENGAR | EJERCIDO | PAGADO | CUENTAS POR PAGAR (DEUDA) |
|--------------------|---|---------------------------------|----------------------------|-------------------------|-----------------------|---|-----------------------|---------------------------|--------------------------|-----------------------|-----------------------|---------------------------|
| | | 1 | 2 | 3 | 4 | 5=(3-4) | 6 | 7=(4-6) | 8=(3-6) | 9 | 10 | 11 |
| 5000 | BIENES MUEBLES, INMUEBLES E INTANGIBLES | 19,390,000.00 | - | 19,390,000.00 | 925,170.40 | 18,464,829.60 | 889,629.16 | 35,541.24 | 18,500,370.84 | 139,050.36 | 139,050.36 | 750,578.80 |
| 5100 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 11,980,000.00 | - | 11,980,000.00 | 536,814.16 | 11,443,185.84 | 536,814.16 | - | 11,443,185.84 | 139,050.36 | 139,050.36 | 397,763.80 |
| 5200 | MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO | - | - | - | 191,952.74 | (191,952.74) | 191,952.74 | - | (191,952.74) | 0.00 | - | 191,952.74 |
| 5300 | EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO | - | - | - | 0.00 | - | 0.00 | - | - | 0.00 | - | - |
| 5400 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | 5,000,000.00 | - | 5,000,000.00 | - | 5,000,000.00 | - | - | 5,000,000.00 | - | - | - |
| 5500 | EQUIPO DE DEFENSA Y SEGURIDAD | - | - | - | - | - | - | - | - | - | - | - |
| 5600 | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 2,410,000.00 | - | 2,410,000.00 | 196,403.50 | 2,213,596.50 | 160,862.26 | 35,541.24 | 2,249,137.74 | 0.00 | - | 160,862.26 |
| 5700 | ACTIVOS BIOLÓGICOS | - | - | - | - | - | - | - | - | - | - | - |
| 5800 | BIENES INMUEBLES | - | - | - | - | - | - | - | - | - | - | - |
| 5900 | ACTIVOS INTANGIBLES | - | - | - | - | - | - | - | - | - | - | - |
| 6000 | INVERSIÓN PÚBLICA | 871,342,720.59 | - | 871,342,720.59 | 7,973,003.28 | 863,369,717.31 | 7,291,178.94 | 681,824.34 | 864,051,541.65 | 2,830,393.92 | 2,830,393.92 | 4,460,785.02 |
| 6100 | OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO | 871,342,720.59 | - | 871,342,720.59 | 7,973,003.28 | 863,369,717.31 | 7,291,178.94 | 681,824.34 | 864,051,541.65 | 2,830,393.92 | 2,830,393.92 | 4,460,785.02 |
| 6200 | OBRA PÚBLICA EN BIENES PROPIOS | - | - | - | - | - | - | - | - | - | - | - |
| 6300 | PROYECTOS PRODUCTIVOS Y ACCIONES DE FOMENTO | - | - | - | - | - | - | - | - | - | - | - |
| 7000 | INVERSIONES FINANCIERAS Y OTRAS PROVISIONES | - | - | - | - | - | - | - | - | - | - | - |
| 7100 | INVERSIONES PARA EL FOMENTO DE ACTIVIDADES PRODUCTIVAS | - | - | - | - | - | - | - | - | - | - | - |
| 7200 | ACCIONES Y PARTICIPACIONES DE CAPITAL | - | - | - | - | - | - | - | - | - | - | - |
| 7300 | COMPRA DE TÍTULOS Y VALORES | - | - | - | - | - | - | - | - | - | - | - |
| 7400 | CONCESIÓN DE PRÉSTAMOS | - | - | - | - | - | - | - | - | - | - | - |
| 7500 | INVERSIONES EN FIDEICOMISOS, MANDATOS Y OTROS ANÁLOGOS | - | - | - | - | - | - | - | - | - | - | - |
| 7600 | OTRAS INVERSIONES FINANCIERAS | - | - | - | - | - | - | - | - | - | - | - |
| 7900 | PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES ESPECIALES | - | - | - | - | - | - | - | - | - | - | - |
| 8000 | PARTICIPACIONES Y APORTACIONES | 8,333,514.11 | - | 8,333,514.11 | 9,101,225.00 | (767,710.89) | 9,101,225.00 | - | (767,710.89) | 9,100,000.00 | 9,100,000.00 | 1,225.00 |
| 8100 | PARTICIPACIONES | - | - | - | - | - | - | - | - | - | - | - |
| 8300 | APORTACIONES | - | - | - | - | - | - | - | - | - | - | - |
| 8500 | CONVENIOS | 8,333,514.11 | - | 8,333,514.11 | 9,101,225.00 | (767,710.89) | 9,101,225.00 | - | (767,710.89) | 9,100,000.00 | 9,100,000.00 | 1,225.00 |
| 9000 | DEUDA PÚBLICA | 201,272,816.51 | - | 201,272,816.51 | 16,378,453.37 | 184,894,363.14 | 16,378,453.37 | - | 184,894,363.14 | 16,378,453.37 | 16,378,453.37 | - |
| 9100 | AMORTIZACIÓN DE LA DEUDA PÚBLICA | 71,692,155.24 | - | 71,692,155.24 | 5,837,569.76 | 65,854,585.48 | 5,837,569.76 | - | 65,854,585.48 | 5,837,569.76 | 5,837,569.76 | - |
| 9200 | INTERESES DE LA DEUDA PÚBLICA | 114,759,018.63 | - | 114,759,018.63 | 9,402,466.03 | 105,356,552.60 | 9,402,466.03 | - | 105,356,552.60 | 9,402,466.03 | 9,402,466.03 | - |
| 9300 | COMISIONES DE LA DEUDA PÚBLICA | - | - | - | - | - | - | - | - | - | - | - |
| 9400 | GASTOS DE LA DEUDA PÚBLICA | - | - | - | 27,870.43 | (27,870.43) | 27,870.43 | - | (27,870.43) | 27,870.43 | 27,870.43 | - |
| 9500 | COSTO POR COBERTURAS | - | - | - | - | - | - | - | - | - | - | - |
| 9600 | APOYOS FINANCIEROS | - | - | - | - | - | - | - | - | - | - | - |
| 9900 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS) | 14,821,642.64 | - | 14,821,642.64 | 1,110,547.15 | 13,711,095.49 | 1,110,547.15 | - | 13,711,095.49 | 1,110,547.15 | 1,110,547.15 | - |
| | TOTALES | 2,466,771,803.94 | - | 2,466,771,803.94 | 133,075,107.99 | 2,333,696,695.95 | 132,323,429.94 | 751,678.05 | 2,334,448,374.00 | 110,749,431.67 | 110,749,431.67 | 21,573,998.27 |