# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

**Por Capítulos, Concepto, Partida Genérica y Partida Específica por Clasificación Administrativa**

**SISTEMA PRESUPUESTARIO 2015**

(PESOS)

CIERRE MENSUAL DE DICIEMBRE

EP-03



21111201 Educación Estatal

jueves, 31 de diciembre de 2015

| CAPÍTULOS /CONCEPTOS /PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Gran Total** | **10,009,989,090.92** | **1,314,843,511.80** | **11,324,832,602.72** | **11,324,832,602.72** | **0.00** | **11,324,832,602.72** | **10,376,539,005.84** | **10,358,278,049.20** | **10,328,005,268.13** | **10,317,236,827.11** | **996,827,334.59** | **948,293,596.88** |
| **INSTITUCIONALES** | | 9,481,862,968.92 | 1,650,146,994.08 | 11,132,009,963.00 | 11,132,009,963.00 | 0.00 | 11,132,009,963.00 | 10,183,737,367.56 | 10,166,904,409.48 | 10,136,631,628.41 | 10,125,863,187.39 | 995,378,334.59 | 948,272,595.44 |
| 1000 | Servicios Personales. | 9,095,843,116.48 | 682,827,772.24 | 9,778,670,888.72 | 9,778,670,888.72 | 0.00 | 9,778,670,888.72 | 8,932,656,220.82 | 8,932,656,220.82 | 8,932,656,220.82 | 8,932,656,220.82 | 846,014,667.90 | 846,014,667.90 |
| 1100 | Remuneraciones al Personal de Carácter Permanente. | 4,242,739,985.44 | 18,593,065.28 | 4,261,333,050.72 | 4,261,333,050.72 | 0.00 | 4,261,333,050.72 | 4,025,217,443.19 | 4,025,217,443.19 | 4,025,217,443.19 | 4,025,217,443.19 | 236,115,607.53 | 236,115,607.53 |
| 113 | Sueldos Base al Personal Permanente. | 4,242,739,985.44 | 18,593,065.28 | 4,261,333,050.72 | 4,261,333,050.72 | 0.00 | 4,261,333,050.72 | 4,025,217,443.19 | 4,025,217,443.19 | 4,025,217,443.19 | 4,025,217,443.19 | 236,115,607.53 | 236,115,607.53 |
| 11302 | Sueldo al Personal Docente. | 3,172,494,027.99 | 2,450,748.90 | 3,174,944,776.89 | 3,174,944,776.89 | 0.00 | 3,174,944,776.89 | 3,006,311,448.62 | 3,006,311,448.62 | 3,006,311,448.62 | 3,006,311,448.62 | 168,633,328.27 | 168,633,328.27 |
| 11303 | Sueldo al Personal Séptimas Partes. | 807,405.92 | -397,600.85 | 409,805.07 | 409,805.07 | 0.00 | 409,805.07 | 409,805.07 | 409,805.07 | 409,805.07 | 409,805.07 | 0.00 | 0.00 |
| 11304 | Sueldo al Personal de Confianza. | 239,781,557.40 | 2,284,000.92 | 242,065,558.32 | 242,065,558.32 | 0.00 | 242,065,558.32 | 206,688,290.02 | 206,688,290.02 | 206,688,290.02 | 206,688,290.02 | 35,377,268.30 | 35,377,268.30 |
| 11305 | Sueldo al Personal Docente con Carrera Magisterial. | 683,696,552.66 | 26,969,815.41 | 710,666,368.07 | 710,666,368.07 | 0.00 | 710,666,368.07 | 692,030,064.28 | 692,030,064.28 | 692,030,064.28 | 692,030,064.28 | 18,636,303.79 | 18,636,303.79 |
| 11311 | Sueldo al Personal Sindicalizado. | 145,960,441.47 | -12,713,899.10 | 133,246,542.37 | 133,246,542.37 | 0.00 | 133,246,542.37 | 119,777,835.20 | 119,777,835.20 | 119,777,835.20 | 119,777,835.20 | 13,468,707.17 | 13,468,707.17 |
| 1200 | Remuneraciones al Personal de Carácter Transitorio. | 30,618,078.01 | 421,074,942.61 | 451,693,020.62 | 451,693,020.62 | 0.00 | 451,693,020.62 | 449,516,499.21 | 449,516,499.21 | 449,516,499.21 | 449,516,499.21 | 2,176,521.41 | 2,176,521.41 |
| 121 | Honorarios Asimilables a Salarios. | 8,969,499.86 | 660,333.23 | 9,629,833.09 | 9,629,833.09 | 0.00 | 9,629,833.09 | 9,480,233.09 | 9,480,233.09 | 9,480,233.09 | 9,480,233.09 | 149,600.00 | 149,600.00 |
| 12101 | Honorarios. | 8,969,499.86 | 660,333.23 | 9,629,833.09 | 9,629,833.09 | 0.00 | 9,629,833.09 | 9,480,233.09 | 9,480,233.09 | 9,480,233.09 | 9,480,233.09 | 149,600.00 | 149,600.00 |
| 122 | Sueldos Base al Personal Eventual. | 21,648,578.15 | 420,414,609.38 | 442,063,187.53 | 442,063,187.53 | 0.00 | 442,063,187.53 | 440,036,266.12 | 440,036,266.12 | 440,036,266.12 | 440,036,266.12 | 2,026,921.41 | 2,026,921.41 |
| 12201 | Sueldo al Personal Eventual. | 21,648,578.15 | -409,329.66 | 21,239,248.49 | 21,239,248.49 | 0.00 | 21,239,248.49 | 19,212,327.08 | 19,212,327.08 | 19,212,327.08 | 19,212,327.08 | 2,026,921.41 | 2,026,921.41 |
| 12203 | Sueldo al Personal Docente Interino. | 0.00 | 396,078,004.85 | 396,078,004.85 | 396,078,004.85 | 0.00 | 396,078,004.85 | 396,078,004.85 | 396,078,004.85 | 396,078,004.85 | 396,078,004.85 | 0.00 | 0.00 |
| 12204 | Sueldo al Personal Interino. | 0.00 | 24,745,934.19 | 24,745,934.19 | 24,745,934.19 | 0.00 | 24,745,934.19 | 24,745,934.19 | 24,745,934.19 | 24,745,934.19 | 24,745,934.19 | 0.00 | 0.00 |
| 1300 | Remuneraciones Adicionales y Especiales. | 1,115,440,731.81 | 533,075,458.25 | 1,648,516,190.06 | 1,648,516,190.06 | 0.00 | 1,648,516,190.06 | 1,527,402,326.54 | 1,527,402,326.54 | 1,527,402,326.54 | 1,527,402,326.54 | 121,113,863.52 | 121,113,863.52 |
| 131 | Primas por Años de Servicios Efectivos Prestados. | 188,259,004.40 | -2,428,401.62 | 185,830,602.78 | 185,830,602.78 | 0.00 | 185,830,602.78 | 173,238,876.82 | 173,238,876.82 | 173,238,876.82 | 173,238,876.82 | 12,591,725.96 | 12,591,725.96 |
| 13101 | Prima Quinquenal por Años de Servicios Efectivos Prestados. | 5,503,320.00 | 372,340.00 | 5,875,660.00 | 5,875,660.00 | 0.00 | 5,875,660.00 | 5,440,435.59 | 5,440,435.59 | 5,440,435.59 | 5,440,435.59 | 435,224.41 | 435,224.41 |
| 13109 | Prima Quinquenal por Años de Servicio Prestado (Docente). | 182,755,684.40 | -2,800,741.62 | 179,954,942.78 | 179,954,942.78 | 0.00 | 179,954,942.78 | 167,798,441.23 | 167,798,441.23 | 167,798,441.23 | 167,798,441.23 | 12,156,501.55 | 12,156,501.55 |
| 132 | Primas de Vacaciones, Dominical y Gratificación de Fin de Año. | 496,414,497.51 | 493,378,121.37 | 989,792,618.88 | 989,792,618.88 | 0.00 | 989,792,618.88 | 947,205,915.95 | 947,205,915.95 | 947,205,915.95 | 947,205,915.95 | 42,586,702.93 | 42,586,702.93 |
| 13201 | Primas de Vacaciones y Dominical. | 10,516,762.49 | 15,729.21 | 10,532,491.70 | 10,532,491.70 | 0.00 | 10,532,491.70 | 7,394,920.66 | 7,394,920.66 | 7,394,920.66 | 7,394,920.66 | 3,137,571.04 | 3,137,571.04 |
| 13202 | Aguinaldo o Gratificación de Fin de Año. | 6,189,756.30 | 78,058,746.24 | 84,248,502.54 | 84,248,502.54 | 0.00 | 84,248,502.54 | 64,966,360.91 | 64,966,360.91 | 64,966,360.91 | 64,966,360.91 | 19,282,141.63 | 19,282,141.63 |
| 13203 | Ajuste de Fin de Año*. | 59,511,540.22 | 1,103,811.52 | 60,615,351.74 | 60,615,351.74 | 0.00 | 60,615,351.74 | 59,112,320.43 | 59,112,320.43 | 59,112,320.43 | 59,112,320.43 | 1,503,031.31 | 1,503,031.31 |
| 13205 | Primas de Vacaciones y Dominical (Docente). | 120,252,880.66 | 3,736,408.10 | 123,989,288.76 | 123,989,288.76 | 0.00 | 123,989,288.76 | 110,825,740.66 | 110,825,740.66 | 110,825,740.66 | 110,825,740.66 | 13,163,548.10 | 13,163,548.10 |
| 13206 | Aguinaldo o Gratificación de Fin de Año (Docente). | 227,742,730.87 | 405,386,842.28 | 633,129,573.15 | 633,129,573.15 | 0.00 | 633,129,573.15 | 627,999,784.57 | 627,999,784.57 | 627,999,784.57 | 627,999,784.57 | 5,129,788.58 | 5,129,788.58 |
| 13207 | Prima de Vacaciones y Dominical (Docente Carrera Magisterial). | 14,898,583.35 | 584,495.82 | 15,483,079.17 | 15,483,079.17 | 0.00 | 15,483,079.17 | 15,186,927.61 | 15,186,927.61 | 15,186,927.61 | 15,186,927.61 | 296,151.56 | 296,151.56 |
| 13208 | Aguinaldo o Gratificación de Fin de Año (Docente Carrera Magisterial). | 57,302,243.62 | 4,492,088.20 | 61,794,331.82 | 61,794,331.82 | 0.00 | 61,794,331.82 | 61,719,861.11 | 61,719,861.11 | 61,719,861.11 | 61,719,861.11 | 74,470.71 | 74,470.71 |
| 134 | Compensaciones. | 430,767,229.90 | 42,125,738.50 | 472,892,968.40 | 472,892,968.40 | 0.00 | 472,892,968.40 | 406,957,533.77 | 406,957,533.77 | 406,957,533.77 | 406,957,533.77 | 65,935,434.63 | 65,935,434.63 |
| 13401 | Acreditación por Titulación en la Docencia. | 684,536.88 | 188,655.51 | 873,192.39 | 873,192.39 | 0.00 | 873,192.39 | 713,407.84 | 713,407.84 | 713,407.84 | 713,407.84 | 159,784.55 | 159,784.55 |
| 13402 | Acreditación al Personal Docente por Años de Estudio de Licenciatura. | 170,462.04 | 0.00 | 170,462.04 | 170,462.04 | 0.00 | 170,462.04 | 151,405.87 | 151,405.87 | 151,405.87 | 151,405.87 | 19,056.17 | 19,056.17 |
| 13409 | Compensación por Adquisición de Material Didáctico. | 33,773,166.00 | 11,606,713.98 | 45,379,879.98 | 45,379,879.98 | 0.00 | 45,379,879.98 | 34,955,715.95 | 34,955,715.95 | 34,955,715.95 | 34,955,715.95 | 10,424,164.03 | 10,424,164.03 |
| 13420 | Compensaciones por Servicios Especiales. | 104,807,138.73 | 2,415,211.99 | 107,222,350.72 | 107,222,350.72 | 0.00 | 107,222,350.72 | 87,667,061.43 | 87,667,061.43 | 87,667,061.43 | 87,667,061.43 | 19,555,289.29 | 19,555,289.29 |
| 13421 | Compensación, Esquema Básico (Docente). | 7,184,313.84 | 0.00 | 7,184,313.84 | 7,184,313.84 | 0.00 | 7,184,313.84 | 522,625.64 | 522,625.64 | 522,625.64 | 522,625.64 | 6,661,688.20 | 6,661,688.20 |
| 13422 | Compensación Fija. | 2,540,124.00 | 939.67 | 2,541,063.67 | 2,541,063.67 | 0.00 | 2,541,063.67 | 2,226,589.92 | 2,226,589.92 | 2,226,589.92 | 2,226,589.92 | 314,473.75 | 314,473.75 |
| 13423 | Compensación por Zonas Marginadas. | 960.00 | 0.00 | 960.00 | 960.00 | 0.00 | 960.00 | 960.00 | 960.00 | 960.00 | 960.00 | 0.00 | 0.00 |
| 13424 | Compensación Provisional Compactable (Docente).* | 112,734,567.49 | 10,298,968.21 | 123,033,535.70 | 123,033,535.70 | 0.00 | 123,033,535.70 | 114,062,336.87 | 114,062,336.87 | 114,062,336.87 | 114,062,336.87 | 8,971,198.83 | 8,971,198.83 |

| CAPÍTULOS /CONCEPTOS /PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 13426 | Compensación Adicional para Supervisores. | 9,532,347.00 | 790,493.88 | 10,322,840.88 | 10,322,840.88 | 0.00 | 10,322,840.88 | 9,192,316.67 | 9,192,316.67 | 9,192,316.67 | 9,192,316.67 | 1,130,524.21 | 1,130,524.21 |
| 13427 | Compensación por Actuación y Productividad (CAP). | 5,468,235.60 | 91,198.96 | 5,559,434.56 | 5,559,434.56 | 0.00 | 5,559,434.56 | 4,789,553.35 | 4,789,553.35 | 4,789,553.35 | 4,789,553.35 | 769,881.21 | 769,881.21 |
| 13428 | Compensación al Desempeño Docente. | 86,901,360.00 | 2,190,612.50 | 89,091,972.50 | 89,091,972.50 | 0.00 | 89,091,972.50 | 81,805,216.88 | 81,805,216.88 | 81,805,216.88 | 81,805,216.88 | 7,286,755.62 | 7,286,755.62 |
| 13429 | Compensación Atención a Grupos Multigrado. | 485,799.60 | 0.00 | 485,799.60 | 485,799.60 | 0.00 | 485,799.60 | 477,887.85 | 477,887.85 | 477,887.85 | 477,887.85 | 7,911.75 | 7,911.75 |
| 13430 | Compensación por Atención a Grupos de Telesecundaria. | 6,019,629.00 | 0.00 | 6,019,629.00 | 6,019,629.00 | 0.00 | 6,019,629.00 | 5,796,057.70 | 5,796,057.70 | 5,796,057.70 | 5,796,057.70 | 223,571.30 | 223,571.30 |
| 13433 | Compensación Provisional Compactable (Carrera Magisterial). | 5,801,280.71 | 1,506,577.13 | 7,307,857.84 | 7,307,857.84 | 0.00 | 7,307,857.84 | 5,891,789.55 | 5,891,789.55 | 5,891,789.55 | 5,891,789.55 | 1,416,068.29 | 1,416,068.29 |
| 13434 | Compensación Complementaria por Servicios Especiales. | 14,601,309.01 | 146,766.67 | 14,748,075.68 | 14,748,075.68 | 0.00 | 14,748,075.68 | 14,748,075.68 | 14,748,075.68 | 14,748,075.68 | 14,748,075.68 | 0.00 | 0.00 |
| 13435 | Compensación Nacional Única. | 40,062,000.00 | 12,889,600.00 | 52,951,600.00 | 52,951,600.00 | 0.00 | 52,951,600.00 | 43,956,532.57 | 43,956,532.57 | 43,956,532.57 | 43,956,532.57 | 8,995,067.43 | 8,995,067.43 |
| 1400 | Seguridad Social. | 1,340,533,106.93 | 51,938,189.09 | 1,392,471,296.02 | 1,392,471,296.02 | 0.00 | 1,392,471,296.02 | 1,213,514,619.06 | 1,213,514,619.06 | 1,213,514,619.06 | 1,213,514,619.06 | 178,956,676.96 | 178,956,676.96 |
| 141 | Aportaciones de Seguridad Social. | 1,286,194,654.56 | 55,860,191.39 | 1,342,054,845.95 | 1,342,054,845.95 | 0.00 | 1,342,054,845.95 | 1,178,368,819.74 | 1,178,368,819.74 | 1,178,368,819.74 | 1,178,368,819.74 | 163,686,026.21 | 163,686,026.21 |
| 14103 | Aportaciones al IMSS. | 33,933,941.88 | -318,584.19 | 33,615,357.69 | 33,615,357.69 | 0.00 | 33,615,357.69 | 32,478,557.07 | 32,478,557.07 | 32,478,557.07 | 32,478,557.07 | 1,136,800.62 | 1,136,800.62 |
| 14111 | Aportaciones al ISSTECH (Docente Carrera Magisterial). | 87,672,432.75 | 3,438,651.44 | 91,111,084.19 | 91,111,084.19 | 0.00 | 91,111,084.19 | 88,331,870.08 | 88,331,870.08 | 88,331,870.08 | 88,331,870.08 | 2,779,214.11 | 2,779,214.11 |
| 14112 | Aportaciones de Seguridad Social (Docente Carrera Magisterial). | 59,823,542.33 | 2,346,373.92 | 62,169,916.25 | 62,169,916.25 | 0.00 | 62,169,916.25 | 61,973,791.64 | 61,973,791.64 | 61,973,791.64 | 61,973,791.64 | 196,124.61 | 196,124.61 |
| 14114 | Aportaciones al ISSTECH. | 23,244,776.49 | 455,880.57 | 23,700,657.06 | 23,700,657.06 | 0.00 | 23,700,657.06 | 20,188,789.48 | 20,188,789.48 | 20,188,789.48 | 20,188,789.48 | 3,511,867.58 | 3,511,867.58 |
| 14115 | Aportaciones al ISSTECH (Docente). | 538,384,298.94 | 25,234,357.29 | 563,618,656.23 | 563,618,656.23 | 0.00 | 563,618,656.23 | 508,170,101.70 | 508,170,101.70 | 508,170,101.70 | 508,170,101.70 | 55,448,554.53 | 55,448,554.53 |
| 14116 | Aportaciones de Seguridad Social. | 21,585,737.53 | 423,343.21 | 22,009,080.74 | 22,009,080.74 | 0.00 | 22,009,080.74 | 17,816,178.34 | 17,816,178.34 | 17,816,178.34 | 17,816,178.34 | 4,192,902.40 | 4,192,902.40 |
| 14117 | Aportaciones de Seguridad Social (Docente). | 521,549,924.64 | 24,280,169.15 | 545,830,093.79 | 545,830,093.79 | 0.00 | 545,830,093.79 | 449,409,531.43 | 449,409,531.43 | 449,409,531.43 | 449,409,531.43 | 96,420,562.36 | 96,420,562.36 |
| 142 | Aportaciones a Fondos de Vivienda. | 13,721,208.29 | 183,612.52 | 13,904,820.81 | 13,904,820.81 | 0.00 | 13,904,820.81 | 7,054,141.36 | 7,054,141.36 | 7,054,141.36 | 7,054,141.36 | 6,850,679.45 | 6,850,679.45 |
| 14202 | Aportaciones al INFONAVIT. | 13,721,208.29 | 183,612.52 | 13,904,820.81 | 13,904,820.81 | 0.00 | 13,904,820.81 | 7,054,141.36 | 7,054,141.36 | 7,054,141.36 | 7,054,141.36 | 6,850,679.45 | 6,850,679.45 |
| 144 | Aportaciones para Seguros. | 40,617,244.08 | -4,105,614.82 | 36,511,629.26 | 36,511,629.26 | 0.00 | 36,511,629.26 | 28,091,657.96 | 28,091,657.96 | 28,091,657.96 | 28,091,657.96 | 8,419,971.30 | 8,419,971.30 |
| 14401 | Cuotas para el Seguro de Vida. | 40,617,244.08 | -4,105,614.82 | 36,511,629.26 | 36,511,629.26 | 0.00 | 36,511,629.26 | 28,091,657.96 | 28,091,657.96 | 28,091,657.96 | 28,091,657.96 | 8,419,971.30 | 8,419,971.30 |
| 1500 | Otras Prestaciones Sociales y Económicas. | 1,037,559,222.23 | 166,276,375.24 | 1,203,835,597.47 | 1,203,835,597.47 | 0.00 | 1,203,835,597.47 | 1,055,145,161.33 | 1,055,145,161.33 | 1,055,145,161.33 | 1,055,145,161.33 | 148,690,436.14 | 148,690,436.14 |
| 152 | Indemnizaciones. | 0.00 | 12,444,793.18 | 12,444,793.18 | 12,444,793.18 | 0.00 | 12,444,793.18 | 12,444,793.18 | 12,444,793.18 | 12,444,793.18 | 12,444,793.18 | 0.00 | 0.00 |
| 15206 | Liquidaciones por Indemnizaciones y por Sueldos y Salarios Caídos. | 0.00 | 12,444,793.18 | 12,444,793.18 | 12,444,793.18 | 0.00 | 12,444,793.18 | 12,444,793.18 | 12,444,793.18 | 12,444,793.18 | 12,444,793.18 | 0.00 | 0.00 |
| 153 | Prestaciones y Haberes de Retiro. | 0.00 | 61,806,955.77 | 61,806,955.77 | 61,806,955.77 | 0.00 | 61,806,955.77 | 30,363,229.51 | 30,363,229.51 | 30,363,229.51 | 30,363,229.51 | 31,443,726.26 | 31,443,726.26 |
| 15301 | Prestaciones de Retiro. | 0.00 | 61,806,955.77 | 61,806,955.77 | 61,806,955.77 | 0.00 | 61,806,955.77 | 30,363,229.51 | 30,363,229.51 | 30,363,229.51 | 30,363,229.51 | 31,443,726.26 | 31,443,726.26 |
| 154 | Prestaciones Contractuales. | 855,325,373.15 | 79,937,385.99 | 935,262,759.14 | 935,262,759.14 | 0.00 | 935,262,759.14 | 839,865,014.12 | 839,865,014.12 | 839,865,014.12 | 839,865,014.12 | 95,397,745.02 | 95,397,745.02 |
| 15406 | Ajuste Salarial Regularizable.* | 13,762,011.40 | 667,398.52 | 14,429,409.92 | 14,429,409.92 | 0.00 | 14,429,409.92 | 11,286,809.89 | 11,286,809.89 | 11,286,809.89 | 11,286,809.89 | 3,142,600.03 | 3,142,600.03 |
| 15407 | Material de Apoyo Académico. | 410,062,935.75 | 54,785,375.31 | 464,848,311.06 | 464,848,311.06 | 0.00 | 464,848,311.06 | 417,674,526.57 | 417,674,526.57 | 417,674,526.57 | 417,674,526.57 | 47,173,784.49 | 47,173,784.49 |
| 15408 | Bono de Fin de Año (Docente). | 95,204,850.17 | 2,939.28 | 95,207,789.45 | 95,207,789.45 | 0.00 | 95,207,789.45 | 94,049,122.27 | 94,049,122.27 | 94,049,122.27 | 94,049,122.27 | 1,158,667.18 | 1,158,667.18 |
| 15410 | Canastilla Maternal. | 0.00 | 1,600.00 | 1,600.00 | 1,600.00 | 0.00 | 1,600.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,600.00 | 1,600.00 |
| 15411 | Ayuda para la Adquisición de Libros por el Día del Maestro. | 5,262,300.00 | 20,400.00 | 5,282,700.00 | 5,282,700.00 | 0.00 | 5,282,700.00 | 2,571,100.00 | 2,571,100.00 | 2,571,100.00 | 2,571,100.00 | 2,711,600.00 | 2,711,600.00 |
| 15414 | Paquete Navideño. | 5,071,600.00 | 43,400.00 | 5,115,000.00 | 5,115,000.00 | 0.00 | 5,115,000.00 | 2,474,540.56 | 2,474,540.56 | 2,474,540.56 | 2,474,540.56 | 2,640,459.44 | 2,640,459.44 |
| 15415 | Bono Anual de Participación en la Formación y Profesionalización de Docentes. | 10,771,283.80 | 384,786.05 | 11,156,069.85 | 11,156,069.85 | 0.00 | 11,156,069.85 | 3,697,879.06 | 3,697,879.06 | 3,697,879.06 | 3,697,879.06 | 7,458,190.79 | 7,458,190.79 |
| 15416 | Integración Educativa. | 373,791.75 | 14,944.55 | 388,736.30 | 388,736.30 | 0.00 | 388,736.30 | 353,107.35 | 353,107.35 | 353,107.35 | 353,107.35 | 35,628.95 | 35,628.95 |
| 15417 | Asignación Docente (Carrera Magisterial). | 3,930,370.80 | 9,008.15 | 3,939,378.95 | 3,939,378.95 | 0.00 | 3,939,378.95 | 3,781,705.41 | 3,781,705.41 | 3,781,705.41 | 3,781,705.41 | 157,673.54 | 157,673.54 |
| 15418 | Bono Transitorio a Maestros de Telebachillerato. | 5,604,000.00 | 377,000.00 | 5,981,000.00 | 5,981,000.00 | 0.00 | 5,981,000.00 | 152,000.00 | 152,000.00 | 152,000.00 | 152,000.00 | 5,829,000.00 | 5,829,000.00 |
| 15419 | Otras Prestaciones (Docente). | 0.00 | 9,598,429.85 | 9,598,429.85 | 9,598,429.85 | 0.00 | 9,598,429.85 | 5,129,722.14 | 5,129,722.14 | 5,129,722.14 | 5,129,722.14 | 4,468,707.71 | 4,468,707.71 |

| CAPÍTULOS /CONCEPTOS /PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 15420 | Prestaciones en Dinero (Docente Educación Física). | 116,540.64 | -74,488.32 | 42,052.32 | 42,052.32 | 0.00 | 42,052.32 | 9,311.04 | 9,311.04 | 9,311.04 | 9,311.04 | 32,741.28 | 32,741.28 |
| 15421 | Prestaciones en Dinero (Docente). | 0.00 | 64,587.47 | 64,587.47 | 64,587.47 | 0.00 | 64,587.47 | 0.00 | 0.00 | 0.00 | 0.00 | 64,587.47 | 64,587.47 |
| 15424 | Asignación Docente. | 107,098,721.88 | -18,033.15 | 107,080,688.73 | 107,080,688.73 | 0.00 | 107,080,688.73 | 99,787,728.13 | 99,787,728.13 | 99,787,728.13 | 99,787,728.13 | 7,292,960.60 | 7,292,960.60 |
| 15425 | Fomento a la Educación.* | 194,241,320.64 | 14,060,038.28 | 208,301,358.92 | 208,301,358.92 | 0.00 | 208,301,358.92 | 196,014,136.12 | 196,014,136.12 | 196,014,136.12 | 196,014,136.12 | 12,287,222.80 | 12,287,222.80 |
| 15427 | Asignación Pedagógica. | 1,134,646.32 | 0.00 | 1,134,646.32 | 1,134,646.32 | 0.00 | 1,134,646.32 | 270,392.49 | 270,392.49 | 270,392.49 | 270,392.49 | 864,253.83 | 864,253.83 |
| 15428 | Viáticos Fijos (Docente). | 2,691,000.00 | 0.00 | 2,691,000.00 | 2,691,000.00 | 0.00 | 2,691,000.00 | 2,612,933.09 | 2,612,933.09 | 2,612,933.09 | 2,612,933.09 | 78,066.91 | 78,066.91 |
| 159 | Otras Prestaciones Sociales y Económicas. | 182,233,849.08 | 12,087,240.30 | 194,321,089.38 | 194,321,089.38 | 0.00 | 194,321,089.38 | 172,472,124.52 | 172,472,124.52 | 172,472,124.52 | 172,472,124.52 | 21,848,964.86 | 21,848,964.86 |
| 15906 | Previsión Social Múltiple. | 94,319,580.00 | 5,206,867.41 | 99,526,447.41 | 99,526,447.41 | 0.00 | 99,526,447.41 | 86,688,659.02 | 86,688,659.02 | 86,688,659.02 | 86,688,659.02 | 12,837,788.39 | 12,837,788.39 |
| 15908 | Previsión Social Múltiple (Docente). | 42,922,886.88 | -1,748.69 | 42,921,138.19 | 42,921,138.19 | 0.00 | 42,921,138.19 | 41,282,062.75 | 41,282,062.75 | 41,282,062.75 | 41,282,062.75 | 1,639,075.44 | 1,639,075.44 |
| 15909 | Despensa (Docente). | 44,991,382.20 | 6,882,121.58 | 51,873,503.78 | 51,873,503.78 | 0.00 | 51,873,503.78 | 44,501,402.75 | 44,501,402.75 | 44,501,402.75 | 44,501,402.75 | 7,372,101.03 | 7,372,101.03 |
| 1600 | Previsiones. | 703,290,032.13 | -703,290,032.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 161 | Previsiones de Carácter Laboral, Económica y de Seguridad Social. | 703,290,032.13 | -703,290,032.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16101 | Incrementos a las Percepciones. | 703,290,032.13 | -703,290,032.13 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1700 | Pago de Estímulos a Servidores Públicos. | 625,661,959.93 | 195,159,773.90 | 820,821,733.83 | 820,821,733.83 | 0.00 | 820,821,733.83 | 661,860,171.49 | 661,860,171.49 | 661,860,171.49 | 661,860,171.49 | 158,961,562.34 | 158,961,562.34 |
| 171 | Estímulos. | 625,661,959.93 | 195,159,773.90 | 820,821,733.83 | 820,821,733.83 | 0.00 | 820,821,733.83 | 661,860,171.49 | 661,860,171.49 | 661,860,171.49 | 661,860,171.49 | 158,961,562.34 | 158,961,562.34 |
| 17102 | Estímulos al Personal. | 65,177,969.72 | 734,562.66 | 65,912,532.38 | 65,912,532.38 | 0.00 | 65,912,532.38 | 41,046,357.44 | 41,046,357.44 | 41,046,357.44 | 41,046,357.44 | 24,866,174.94 | 24,866,174.94 |
| 17103 | Incentivo al Personal. | 53,972,900.00 | 192,500.00 | 54,165,400.00 | 54,165,400.00 | 0.00 | 54,165,400.00 | 38,826,165.46 | 38,826,165.46 | 38,826,165.46 | 38,826,165.46 | 15,339,234.54 | 15,339,234.54 |
| 17104 | Estímulo por Productividad al Trabajo (Exclusivo Personal Docente). | 3,194,470.32 | 40,144.73 | 3,234,615.05 | 3,234,615.05 | 0.00 | 3,234,615.05 | 2,730,132.30 | 2,730,132.30 | 2,730,132.30 | 2,730,132.30 | 504,482.75 | 504,482.75 |
| 17106 | Bono por Productividad. | 103,518,116.03 | 169,279,939.61 | 272,798,055.64 | 272,798,055.64 | 0.00 | 272,798,055.64 | 255,642,766.07 | 255,642,766.07 | 255,642,766.07 | 255,642,766.07 | 17,155,289.57 | 17,155,289.57 |
| 17107 | Incentivo al Personal (Docente). | 389,164,770.26 | 6,795,566.34 | 395,960,336.60 | 395,960,336.60 | 0.00 | 395,960,336.60 | 309,896,932.46 | 309,896,932.46 | 309,896,932.46 | 309,896,932.46 | 86,063,404.14 | 86,063,404.14 |
| 17108 | Apoyo para la Superación Académica. | 6,943,233.60 | 467,680.40 | 7,410,914.00 | 7,410,914.00 | 0.00 | 7,410,914.00 | 7,328,272.18 | 7,328,272.18 | 7,328,272.18 | 7,328,272.18 | 82,641.82 | 82,641.82 |
| 17110 | Estímulo por Antigüedad (Docente). | 0.00 | 15,970,463.50 | 15,970,463.50 | 15,970,463.50 | 0.00 | 15,970,463.50 | 4,217,312.24 | 4,217,312.24 | 4,217,312.24 | 4,217,312.24 | 11,753,151.26 | 11,753,151.26 |
| 17112 | Estímulo para Directores de las Escuelas de Educación Media y Superior | 3,690,500.00 | 1,678,916.66 | 5,369,416.66 | 5,369,416.66 | 0.00 | 5,369,416.66 | 2,172,233.34 | 2,172,233.34 | 2,172,233.34 | 2,172,233.34 | 3,197,183.32 | 3,197,183.32 |
| 2000 | Materiales y Suministros. | 19,528,999.01 | 13,713,978.25 | 33,242,977.26 | 33,242,977.26 | 0.00 | 33,242,977.26 | 24,485,385.47 | 20,090,179.69 | 11,703,304.65 | 11,584,950.81 | 21,539,672.61 | 8,757,591.79 |
| 2100 | Materiales de Administración, Emisión de Documentos y Artículos Oficiales. | 13,657,505.20 | 9,561,291.09 | 23,218,796.29 | 23,218,796.29 | 0.00 | 23,218,796.29 | 15,882,203.05 | 12,370,261.68 | 5,761,783.20 | 5,696,834.07 | 17,457,013.09 | 7,336,593.24 |
| 211 | Materiales, Útiles y Equipos Menores de Oficina. | 9,574,164.74 | -3,722,172.20 | 5,851,992.54 | 5,851,992.54 | 0.00 | 5,851,992.54 | 5,491,348.68 | 4,203,764.41 | 1,621,163.46 | 1,606,183.22 | 4,230,829.08 | 360,643.86 |
| 21101 | Materiales y Útiles de Oficina. | 9,574,164.74 | -3,722,172.20 | 5,851,992.54 | 5,851,992.54 | 0.00 | 5,851,992.54 | 5,491,348.68 | 4,203,764.41 | 1,621,163.46 | 1,606,183.22 | 4,230,829.08 | 360,643.86 |
| 212 | Materiales y Útiles de Impresión y Reproducción. | 1,015,299.03 | 397,793.29 | 1,413,092.32 | 1,413,092.32 | 0.00 | 1,413,092.32 | 1,131,487.51 | 773,491.23 | 586,077.48 | 583,851.67 | 827,014.84 | 281,604.81 |
| 21201 | Materiales y Útiles de Impresión y Reproducción. | 973,921.14 | 398,015.34 | 1,371,936.48 | 1,371,936.48 | 0.00 | 1,371,936.48 | 1,113,416.13 | 756,871.71 | 572,709.42 | 570,762.01 | 799,227.06 | 258,520.35 |
| 21202 | Materiales Fotográficos. | 41,377.89 | -222.05 | 41,155.84 | 41,155.84 | 0.00 | 41,155.84 | 18,071.38 | 16,619.52 | 13,368.06 | 13,089.66 | 27,787.78 | 23,084.46 |
| 214 | Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones. | 1,659,906.30 | 3,162,116.89 | 4,822,023.19 | 4,822,023.19 | 0.00 | 4,822,023.19 | 4,113,037.69 | 3,457,163.09 | 2,496,009.75 | 2,455,642.94 | 2,326,013.44 | 708,985.50 |
| 21401 | Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos. | 1,659,906.30 | 3,162,116.89 | 4,822,023.19 | 4,822,023.19 | 0.00 | 4,822,023.19 | 4,113,037.69 | 3,457,163.09 | 2,496,009.75 | 2,455,642.94 | 2,326,013.44 | 708,985.50 |
| 215 | Material Impreso e Información Digital. | 83,360.41 | -1,500.60 | 81,859.81 | 81,859.81 | 0.00 | 81,859.81 | 77,504.00 | 77,504.00 | 64,560.00 | 64,560.00 | 17,299.81 | 4,355.81 |
| 21506 | Material para el Desarrollo de la Información. | 77,515.68 | 0.00 | 77,515.68 | 77,515.68 | 0.00 | 77,515.68 | 77,504.00 | 77,504.00 | 64,560.00 | 64,560.00 | 12,955.68 | 11.68 |
| 21507 | Servicios de Suscripción e Información. | 5,844.73 | -1,500.60 | 4,344.13 | 4,344.13 | 0.00 | 4,344.13 | 0.00 | 0.00 | 0.00 | 0.00 | 4,344.13 | 4,344.13 |
| 216 | Material de Limpieza. | 396,947.54 | 303,359.02 | 700,306.56 | 700,306.56 | 0.00 | 700,306.56 | 601,730.39 | 601,730.39 | 448,051.65 | 440,675.38 | 252,254.91 | 98,576.17 |
| 21601 | Material de Limpieza. | 396,947.54 | 303,359.02 | 700,306.56 | 700,306.56 | 0.00 | 700,306.56 | 601,730.39 | 601,730.39 | 448,051.65 | 440,675.38 | 252,254.91 | 98,576.17 |

| CAPÍTULOS /CONCEPTOS /PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 217 | Materiales y Útiles de Enseñanza. | 927,827.18 | 9,421,694.69 | 10,349,521.87 | 10,349,521.87 | 0.00 | 10,349,521.87 | 4,467,094.78 | 3,256,608.56 | 545,920.86 | 545,920.86 | 9,803,601.01 | 5,882,427.09 |
| 21701 | Materiales Didácticos para Planteles Educativos. | 900,429.79 | 9,421,694.69 | 10,322,124.48 | 10,322,124.48 | 0.00 | 10,322,124.48 | 4,446,195.52 | 3,235,709.30 | 525,021.60 | 525,021.60 | 9,797,102.88 | 5,875,928.96 |
| 21706 | Material para Información en Actividades de Investigación Científica y Tecnológica. | 27,397.39 | 0.00 | 27,397.39 | 27,397.39 | 0.00 | 27,397.39 | 20,899.26 | 20,899.26 | 20,899.26 | 20,899.26 | 6,498.13 | 6,498.13 |
| 2200 | Alimentos y Utensilios. | 2,408,104.08 | 1,126,300.34 | 3,534,404.42 | 3,534,404.42 | 0.00 | 3,534,404.42 | 3,149,994.07 | 2,768,691.17 | 2,383,172.98 | 2,335,289.30 | 1,151,231.44 | 384,410.35 |
| 221 | Productos Alimenticios para Personas. | 2,276,367.93 | 950,159.92 | 3,226,527.85 | 3,226,527.85 | 0.00 | 3,226,527.85 | 2,902,365.03 | 2,521,062.13 | 2,167,048.18 | 2,119,164.50 | 1,059,479.67 | 324,162.82 |
| 22111 | Alimentación de Personas. | 2,276,367.93 | 950,159.92 | 3,226,527.85 | 3,226,527.85 | 0.00 | 3,226,527.85 | 2,902,365.03 | 2,521,062.13 | 2,167,048.18 | 2,119,164.50 | 1,059,479.67 | 324,162.82 |
| 223 | Utensilios para el Servicio de Alimentación. | 131,736.15 | 176,140.42 | 307,876.57 | 307,876.57 | 0.00 | 307,876.57 | 247,629.04 | 247,629.04 | 216,124.80 | 216,124.80 | 91,751.77 | 60,247.53 |
| 22301 | Utensilios para el Servicio de Alimentación. | 131,736.15 | 176,140.42 | 307,876.57 | 307,876.57 | 0.00 | 307,876.57 | 247,629.04 | 247,629.04 | 216,124.80 | 216,124.80 | 91,751.77 | 60,247.53 |
| 2300 | Materias Primas y Materiales de Producción y Comercialización | 1,065.59 | 0.00 | 1,065.59 | 1,065.59 | 0.00 | 1,065.59 | 1,046.47 | 1,046.47 | 1,046.47 | 1,046.47 | 19.12 | 19.12 |
| 235 | Productos Químicos, Farmacéuticos y de Laboratorio Adquiridos como Materia Prima. | 1,065.59 | 0.00 | 1,065.59 | 1,065.59 | 0.00 | 1,065.59 | 1,046.47 | 1,046.47 | 1,046.47 | 1,046.47 | 19.12 | 19.12 |
| 23501 | Productos Químicos, Farmacéuticos y de Laboratorio Adquiridos como Materia Prima. | 1,065.59 | 0.00 | 1,065.59 | 1,065.59 | 0.00 | 1,065.59 | 1,046.47 | 1,046.47 | 1,046.47 | 1,046.47 | 19.12 | 19.12 |
| 2400 | Materiales y Artículos de Construcción y de Reparación. | 526,045.90 | 121,895.54 | 647,941.44 | 647,941.44 | 0.00 | 647,941.44 | 410,101.39 | 365,825.11 | 321,339.61 | 316,321.83 | 326,601.83 | 237,840.05 |
| 246 | Material Eléctrico y Electrónico. | 247,255.91 | -3,104.46 | 244,151.45 | 244,151.45 | 0.00 | 244,151.45 | 191,683.31 | 166,373.03 | 150,075.53 | 145,057.75 | 94,075.92 | 52,468.14 |
| 24601 | Material Eléctrico y Electrónico. | 247,255.91 | -3,104.46 | 244,151.45 | 244,151.45 | 0.00 | 244,151.45 | 191,683.31 | 166,373.03 | 150,075.53 | 145,057.75 | 94,075.92 | 52,468.14 |
| 247 | Artículos Metálicos para la Construcción. | 39,600.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 | 39,600.00 | 18,966.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 20,634.00 |
| 24701 | Artículos Metálicos para la Construcción. | 39,600.00 | 0.00 | 39,600.00 | 39,600.00 | 0.00 | 39,600.00 | 18,966.00 | 0.00 | 0.00 | 0.00 | 39,600.00 | 20,634.00 |
| 248 | Materiales Complementarios. | 211,100.24 | 0.00 | 211,100.24 | 211,100.24 | 0.00 | 211,100.24 | 176,508.47 | 176,508.47 | 148,320.47 | 148,320.47 | 62,779.77 | 34,591.77 |
| 24801 | Materiales Complementarios. | 211,100.24 | 0.00 | 211,100.24 | 211,100.24 | 0.00 | 211,100.24 | 176,508.47 | 176,508.47 | 148,320.47 | 148,320.47 | 62,779.77 | 34,591.77 |
| 249 | Otros Materiales y Artículos de Construcción y Reparación. | 28,089.75 | 125,000.00 | 153,089.75 | 153,089.75 | 0.00 | 153,089.75 | 22,943.61 | 22,943.61 | 22,943.61 | 22,943.61 | 130,146.14 | 130,146.14 |
| 24901 | Otros Materiales y Artículos de Construcción y Reparación. | 28,089.75 | 125,000.00 | 153,089.75 | 153,089.75 | 0.00 | 153,089.75 | 22,943.61 | 22,943.61 | 22,943.61 | 22,943.61 | 130,146.14 | 130,146.14 |
| 2500 | Productos Químicos, Farmacéuticos y de Laboratorio. | 102,439.33 | 40,368.00 | 142,807.33 | 142,807.33 | 0.00 | 142,807.33 | 101,846.79 | 101,846.79 | 54,948.89 | 54,948.89 | 87,858.44 | 40,960.54 |
| 252 | Fertilizantes, Pesticidas y Otros Agroquímicos. | 13,342.56 | 0.00 | 13,342.56 | 13,342.56 | 0.00 | 13,342.56 | 13,341.90 | 13,341.90 | 10,232.00 | 10,232.00 | 3,110.56 | 0.66 |
| 25201 | Plaguicidas, Abonos y Fertilizantes. | 13,342.56 | 0.00 | 13,342.56 | 13,342.56 | 0.00 | 13,342.56 | 13,341.90 | 13,341.90 | 10,232.00 | 10,232.00 | 3,110.56 | 0.66 |
| 253 | Medicinas y Productos Farmacéuticos. | 37,065.20 | 0.00 | 37,065.20 | 37,065.20 | 0.00 | 37,065.20 | 8,961.61 | 8,961.61 | 8,961.61 | 8,961.61 | 28,103.59 | 28,103.59 |
| 25301 | Medicinas y Productos Farmacéuticos. | 37,065.20 | 0.00 | 37,065.20 | 37,065.20 | 0.00 | 37,065.20 | 8,961.61 | 8,961.61 | 8,961.61 | 8,961.61 | 28,103.59 | 28,103.59 |
| 254 | Materiales, Accesorios y Suministros Médicos. | 16,831.57 | 40,368.00 | 57,199.57 | 57,199.57 | 0.00 | 57,199.57 | 44,346.87 | 44,346.87 | 3,978.87 | 3,978.87 | 53,220.70 | 12,852.70 |
| 25401 | Materiales, Accesorios y Suministros Médicos. | 16,831.57 | 40,368.00 | 57,199.57 | 57,199.57 | 0.00 | 57,199.57 | 44,346.87 | 44,346.87 | 3,978.87 | 3,978.87 | 53,220.70 | 12,852.70 |
| 259 | Otros Productos Químicos. | 35,200.00 | 0.00 | 35,200.00 | 35,200.00 | 0.00 | 35,200.00 | 35,196.41 | 35,196.41 | 31,776.41 | 31,776.41 | 3,423.59 | 3.59 |
| 25901 | Otros Productos Químicos. | 35,200.00 | 0.00 | 35,200.00 | 35,200.00 | 0.00 | 35,200.00 | 35,196.41 | 35,196.41 | 31,776.41 | 31,776.41 | 3,423.59 | 3.59 |
| 2600 | Combustibles, Lubricantes y Aditivos. | 1,678,063.46 | 1,968,551.24 | 3,646,614.70 | 3,646,614.70 | 0.00 | 3,646,614.70 | 3,362,862.10 | 3,121,090.72 | 2,541,043.55 | 2,541,043.55 | 1,105,571.15 | 283,752.60 |
| 261 | Combustibles, Lubricantes y Aditivos. | 1,678,063.46 | 1,968,551.24 | 3,646,614.70 | 3,646,614.70 | 0.00 | 3,646,614.70 | 3,362,862.10 | 3,121,090.72 | 2,541,043.55 | 2,541,043.55 | 1,105,571.15 | 283,752.60 |
| 26111 | Combustibles. | 1,657,741.36 | 1,971,111.50 | 3,628,852.86 | 3,628,852.86 | 0.00 | 3,628,852.86 | 3,355,357.79 | 3,113,586.41 | 2,533,910.21 | 2,533,910.21 | 1,094,942.65 | 273,495.07 |
| 26112 | Lubricantes y Aditivos. | 20,322.10 | -2,560.26 | 17,761.84 | 17,761.84 | 0.00 | 17,761.84 | 7,504.31 | 7,504.31 | 7,133.34 | 7,133.34 | 10,628.50 | 10,257.53 |
| 2700 | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 426,365.16 | 789,651.91 | 1,216,017.07 | 1,216,017.07 | 0.00 | 1,216,017.07 | 1,081,448.51 | 1,074,849.27 | 398,406.87 | 398,406.87 | 817,610.20 | 134,568.56 |
| 271 | Vestuario y Uniformes. | 322,632.13 | 606,603.91 | 929,236.04 | 929,236.04 | 0.00 | 929,236.04 | 816,440.92 | 816,440.92 | 323,046.52 | 323,046.52 | 606,189.52 | 112,795.12 |
| 27101 | Vestuario y Uniformes. | 322,632.13 | 606,603.91 | 929,236.04 | 929,236.04 | 0.00 | 929,236.04 | 816,440.92 | 816,440.92 | 323,046.52 | 323,046.52 | 606,189.52 | 112,795.12 |
| 272 | Prendas de Seguridad y Protección Personal. | 44,088.45 | 0.00 | 44,088.45 | 44,088.45 | 0.00 | 44,088.45 | 29,038.51 | 29,038.51 | 29,038.51 | 29,038.51 | 15,049.94 | 15,049.94 |

| CAPÍTULOS /CONCEPTOS /PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 27201 | Prendas de Protección Personal. | 44,088.45 | 0.00 | 44,088.45 | 44,088.45 | 0.00 | 44,088.45 | 29,038.51 | 29,038.51 | 29,038.51 | 29,038.51 | 15,049.94 | 15,049.94 |
| 273 | Artículos Deportivos. | 59,644.58 | 183,048.00 | 242,692.58 | 242,692.58 | 0.00 | 242,692.58 | 235,969.08 | 229,369.84 | 46,321.84 | 46,321.84 | 196,370.74 | 6,723.50 |
| 27301 | Artículos Deportivos. | 59,644.58 | 183,048.00 | 242,692.58 | 242,692.58 | 0.00 | 242,692.58 | 235,969.08 | 229,369.84 | 46,321.84 | 46,321.84 | 196,370.74 | 6,723.50 |
| 2900 | Herramientas, Refacciones y Accesorios Menores. | 729,410.29 | 105,920.13 | 835,330.42 | 835,330.42 | 0.00 | 835,330.42 | 495,883.09 | 286,568.48 | 241,563.08 | 241,059.83 | 593,767.34 | 339,447.33 |
| 291 | Herramientas Menores. | 78,689.11 | 2,989.62 | 81,678.73 | 81,678.73 | 0.00 | 81,678.73 | 75,171.94 | 75,171.94 | 53,872.39 | 53,872.39 | 27,806.34 | 6,506.79 |
| 29101 | Herramientas Menores. | 78,689.11 | 2,989.62 | 81,678.73 | 81,678.73 | 0.00 | 81,678.73 | 75,171.94 | 75,171.94 | 53,872.39 | 53,872.39 | 27,806.34 | 6,506.79 |
| 293 | Refacciones y Accesorios Menores de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 3,711.14 | 0.00 | 3,711.14 | 3,711.14 | 0.00 | 3,711.14 | 0.00 | 0.00 | 0.00 | 0.00 | 3,711.14 | 3,711.14 |
| 29301 | Refacciones y Accesorios Menores de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 3,711.14 | 0.00 | 3,711.14 | 3,711.14 | 0.00 | 3,711.14 | 0.00 | 0.00 | 0.00 | 0.00 | 3,711.14 | 3,711.14 |
| 294 | Refacciones y Accesorios Menores para Equipo de Cómputo y Tecnologías de la Información. | 513,563.02 | 102,930.51 | 616,493.53 | 616,493.53 | 0.00 | 616,493.53 | 320,503.85 | 120,503.84 | 111,111.84 | 110,608.59 | 505,381.69 | 295,989.68 |
| 29401 | Refacciones y Accesorios para Equipo de Cómputo y Telecomunicaciones. | 513,563.02 | 102,930.51 | 616,493.53 | 616,493.53 | 0.00 | 616,493.53 | 320,503.85 | 120,503.84 | 111,111.84 | 110,608.59 | 505,381.69 | 295,989.68 |
| 296 | Refacciones y Accesorios Menores de Equipo de Transporte. | 133,447.02 | 0.00 | 133,447.02 | 133,447.02 | 0.00 | 133,447.02 | 100,207.30 | 90,892.70 | 76,578.85 | 76,578.85 | 56,868.17 | 33,239.72 |
| 29601 | Refacciones y Accesorios Menores de Equipo de Transporte. | 133,447.02 | 0.00 | 133,447.02 | 133,447.02 | 0.00 | 133,447.02 | 100,207.30 | 90,892.70 | 76,578.85 | 76,578.85 | 56,868.17 | 33,239.72 |
| 3000 | Servicios Generales. | 200,000,000.00 | 121,729,316.89 | 321,729,316.89 | 321,729,316.89 | 0.00 | 321,729,316.89 | 281,979,406.67 | 269,970,503.62 | 248,087,594.59 | 237,437,507.41 | 73,641,722.30 | 39,749,910.22 |
| 3100 | Servicios Básicos. | 14,927,538.16 | 18,517,833.33 | 33,445,371.49 | 33,445,371.49 | 0.00 | 33,445,371.49 | 31,382,911.33 | 29,693,934.42 | 25,278,121.43 | 22,417,024.05 | 8,167,250.06 | 2,062,460.16 |
| 311 | Energía Eléctrica. | 13,211,001.67 | 16,045,677.25 | 29,256,678.92 | 29,256,678.92 | 0.00 | 29,256,678.92 | 27,845,187.17 | 26,163,987.26 | 22,410,215.53 | 19,705,441.47 | 6,846,463.39 | 1,411,491.75 |
| 31101 | Servicio de Energía Eléctrica. | 4,046,513.53 | 3,338,510.32 | 7,385,023.85 | 7,385,023.85 | 0.00 | 7,385,023.85 | 5,973,532.10 | 5,668,020.06 | 4,831,695.73 | 4,031,565.73 | 2,553,328.12 | 1,411,491.75 |
| 31102 | Servicio de Energía Eléctrica a Escuelas de Educación Básica. | 9,164,488.14 | 12,707,166.93 | 21,871,655.07 | 21,871,655.07 | 0.00 | 21,871,655.07 | 21,871,655.07 | 20,495,967.20 | 17,578,519.80 | 15,673,875.74 | 4,293,135.27 | 0.00 |
| 312 | Gas. | 13,385.29 | 0.00 | 13,385.29 | 13,385.29 | 0.00 | 13,385.29 | 10,339.17 | 10,339.17 | 9,639.63 | 8,939.31 | 3,745.66 | 3,046.12 |
| 31201 | Servicio de Gas. | 13,385.29 | 0.00 | 13,385.29 | 13,385.29 | 0.00 | 13,385.29 | 10,339.17 | 10,339.17 | 9,639.63 | 8,939.31 | 3,745.66 | 3,046.12 |
| 313 | Agua. | 484,290.83 | 910,746.27 | 1,395,037.10 | 1,395,037.10 | 0.00 | 1,395,037.10 | 920,070.08 | 919,172.08 | 727,904.08 | 572,281.08 | 667,133.02 | 474,967.02 |
| 31301 | Servicio de Agua. | 381,564.11 | 910,746.27 | 1,292,310.38 | 1,292,310.38 | 0.00 | 1,292,310.38 | 825,904.08 | 825,006.08 | 633,738.08 | 478,115.08 | 658,572.30 | 466,406.30 |
| 31302 | Servicio de Agua a Escuelas de Educación Básica. | 102,726.72 | 0.00 | 102,726.72 | 102,726.72 | 0.00 | 102,726.72 | 94,166.00 | 94,166.00 | 94,166.00 | 94,166.00 | 8,560.72 | 8,560.72 |
| 314 | Telefonía Tradicional. | 962,249.79 | 1,657,365.93 | 2,619,615.72 | 2,619,615.72 | 0.00 | 2,619,615.72 | 2,531,998.22 | 2,525,119.22 | 2,070,162.06 | 2,070,162.06 | 549,453.66 | 87,617.50 |
| 31401 | Servicio Telefónico Convencional. | 962,249.79 | 1,657,365.93 | 2,619,615.72 | 2,619,615.72 | 0.00 | 2,619,615.72 | 2,531,998.22 | 2,525,119.22 | 2,070,162.06 | 2,070,162.06 | 549,453.66 | 87,617.50 |
| 315 | Telefonía Celular. | 117,928.27 | -86,032.27 | 31,896.00 | 31,896.00 | 0.00 | 31,896.00 | 2,157.60 | 2,157.60 | 2,157.60 | 2,157.60 | 29,738.40 | 29,738.40 |
| 31501 | Servicio de Telefonía Celular. | 117,928.27 | -86,032.27 | 31,896.00 | 31,896.00 | 0.00 | 31,896.00 | 2,157.60 | 2,157.60 | 2,157.60 | 2,157.60 | 29,738.40 | 29,738.40 |
| 317 | Servicios de Acceso de Internet, Redes y Procesamiento de Información. | 57,005.15 | -32,583.71 | 24,421.44 | 24,421.44 | 0.00 | 24,421.44 | 2,997.00 | 2,997.00 | 2,997.00 | 2,997.00 | 21,424.44 | 21,424.44 |
| 31701 | Servicio de Conducción de Señales Analógicas y Digitales. | 53,486.60 | -36,579.71 | 16,906.89 | 16,906.89 | 0.00 | 16,906.89 | 0.00 | 0.00 | 0.00 | 0.00 | 16,906.89 | 16,906.89 |
| 31706 | Servicios de Internet | 3,518.55 | 3,996.00 | 7,514.55 | 7,514.55 | 0.00 | 7,514.55 | 2,997.00 | 2,997.00 | 2,997.00 | 2,997.00 | 4,517.55 | 4,517.55 |
| 318 | Servicios Postales y Telegráficos. | 81,677.16 | 22,659.86 | 104,337.02 | 104,337.02 | 0.00 | 104,337.02 | 70,162.09 | 70,162.09 | 55,045.53 | 55,045.53 | 49,291.49 | 34,174.93 |
| 31801 | Servicio Postal. | 81,677.16 | 22,659.86 | 104,337.02 | 104,337.02 | 0.00 | 104,337.02 | 70,162.09 | 70,162.09 | 55,045.53 | 55,045.53 | 49,291.49 | 34,174.93 |
| 3200 | Servicios de Arrendamiento. | 3,293,906.83 | 7,215,828.28 | 10,509,735.11 | 10,509,735.11 | 0.00 | 10,509,735.11 | 9,888,856.13 | 9,850,165.55 | 9,161,189.45 | 9,073,393.78 | 1,348,545.66 | 620,878.98 |
| 322 | Arrendamiento de Edificios. | 2,756,017.58 | 6,162,341.68 | 8,918,359.26 | 8,918,359.26 | 0.00 | 8,918,359.26 | 8,310,467.69 | 8,271,777.11 | 7,839,246.36 | 7,751,450.69 | 1,079,112.90 | 607,891.57 |
| 32201 | Arrendamiento de Edificios y Locales. | 2,756,017.58 | 6,162,341.68 | 8,918,359.26 | 8,918,359.26 | 0.00 | 8,918,359.26 | 8,310,467.69 | 8,271,777.11 | 7,839,246.36 | 7,751,450.69 | 1,079,112.90 | 607,891.57 |
| 326 | Arrendamiento de Maquinaria, Otros Equipos y Herramientas. | 537,889.25 | 1,053,486.60 | 1,591,375.85 | 1,591,375.85 | 0.00 | 1,591,375.85 | 1,578,388.44 | 1,578,388.44 | 1,321,943.09 | 1,321,943.09 | 269,432.76 | 12,987.41 |
| 32601 | Arrendamiento de Maquinaria y Equipo. | 537,889.25 | 1,053,486.60 | 1,591,375.85 | 1,591,375.85 | 0.00 | 1,591,375.85 | 1,578,388.44 | 1,578,388.44 | 1,321,943.09 | 1,321,943.09 | 269,432.76 | 12,987.41 |

| CAPÍTULOS /CONCEPTOS /PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 3300 | Servicios Profesionales, Científicos, Técnicos y Otros Servicios. | 15,642,010.98 | 40,170,150.85 | 55,812,161.83 | 55,812,161.83 | 0.00 | 55,812,161.83 | 41,931,741.97 | 38,023,681.20 | 28,979,794.28 | 21,410,122.56 | 26,832,367.55 | 13,880,419.86 |
| 331 | Servicios Legales, de Contabilidad, Auditoría y Relacionados. | 241,261.05 | 8,469,592.99 | 8,710,854.04 | 8,710,854.04 | 0.00 | 8,710,854.04 | 4,563,375.72 | 4,380,675.72 | 3,117,705.55 | 3,042,511.68 | 5,593,148.49 | 4,147,478.32 |
| 33111 | Asesorías. | 2,935.05 | 7,765,918.99 | 7,768,854.04 | 7,768,854.04 | 0.00 | 7,768,854.04 | 3,621,375.72 | 3,438,675.72 | 2,535,705.55 | 2,460,511.68 | 5,233,148.49 | 4,147,478.32 |
| 33113 | Servicios de Dictaminación. | 238,326.00 | 703,674.00 | 942,000.00 | 942,000.00 | 0.00 | 942,000.00 | 942,000.00 | 942,000.00 | 582,000.00 | 582,000.00 | 360,000.00 | 0.00 |
| 333 | Servicios de Consultoría Administrativa, Procesos, Técnica y en Tecnologías de la Información. | 0.00 | 210,600.00 | 210,600.00 | 210,600.00 | 0.00 | 210,600.00 | 164,993.00 | 164,993.00 | 0.00 | 0.00 | 210,600.00 | 45,607.00 |
| 33301 | Servicios de Desarrollo de Aplicaciones Informáticas. | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 30,000.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | 0.00 |
| 33303 | Servicios Relacionados con Certificación de Procesos. | 0.00 | 180,600.00 | 180,600.00 | 180,600.00 | 0.00 | 180,600.00 | 134,993.00 | 134,993.00 | 0.00 | 0.00 | 180,600.00 | 45,607.00 |
| 334 | Servicios de Capacitación. | 284,699.77 | 4,366,931.92 | 4,651,631.69 | 4,651,631.69 | 0.00 | 4,651,631.69 | 4,366,932.59 | 3,833,490.12 | 26,560.00 | 26,560.00 | 4,625,071.69 | 284,699.10 |
| 33401 | Capacitación a Servidores Públicos. | 284,699.77 | 26,559.30 | 311,259.07 | 311,259.07 | 0.00 | 311,259.07 | 26,560.00 | 26,560.00 | 26,560.00 | 26,560.00 | 284,699.07 | 284,699.07 |
| 33402 | Capacitación Social y Productiva. | 0.00 | 4,340,372.62 | 4,340,372.62 | 4,340,372.62 | 0.00 | 4,340,372.62 | 4,340,372.59 | 3,806,930.12 | 0.00 | 0.00 | 4,340,372.62 | 0.03 |
| 336 | Servicios de Apoyo Administrativo, Traducción, Fotocopiado e Impresión. | 14,331,898.09 | 25,130,562.78 | 39,462,460.87 | 39,462,460.87 | 0.00 | 39,462,460.87 | 31,012,738.01 | 27,820,819.71 | 24,294,020.48 | 16,799,542.63 | 15,168,440.39 | 8,449,722.86 |
| 33602 | Servicios de Apoyo Administrativo, Fotocopiado e Impresión. | 30,759.32 | 3,186,658.43 | 3,217,417.75 | 3,217,417.75 | 0.00 | 3,217,417.75 | 3,189,811.97 | 3,189,811.97 | 533,313.83 | 528,187.79 | 2,684,103.92 | 27,605.78 |
| 33603 | Impresiones Oficiales. | 14,301,138.77 | 21,943,904.35 | 36,245,043.12 | 36,245,043.12 | 0.00 | 36,245,043.12 | 27,822,926.04 | 24,631,007.74 | 23,760,706.65 | 16,271,354.84 | 12,484,336.47 | 8,422,117.08 |
| 338 | Servicios de Vigilancia. | 773,401.88 | 1,992,463.16 | 2,765,865.04 | 2,765,865.04 | 0.00 | 2,765,865.04 | 1,823,702.65 | 1,823,702.65 | 1,541,508.25 | 1,541,508.25 | 1,224,356.79 | 942,162.39 |
| 33801 | Servicios de Vigilancia | 773,401.88 | 1,992,463.16 | 2,765,865.04 | 2,765,865.04 | 0.00 | 2,765,865.04 | 1,823,702.65 | 1,823,702.65 | 1,541,508.25 | 1,541,508.25 | 1,224,356.79 | 942,162.39 |
| 339 | Servicios Profesionales, Científicos y Técnicos Integrales. | 10,750.19 | 0.00 | 10,750.19 | 10,750.19 | 0.00 | 10,750.19 | 0.00 | 0.00 | 0.00 | 0.00 | 10,750.19 | 10,750.19 |
| 33913 | Subrogaciones. | 10,750.19 | 0.00 | 10,750.19 | 10,750.19 | 0.00 | 10,750.19 | 0.00 | 0.00 | 0.00 | 0.00 | 10,750.19 | 10,750.19 |
| 3400 | Servicios Financieros, Bancarios y Comerciales. | 681,392.21 | 528,131.26 | 1,209,523.47 | 1,209,523.47 | 0.00 | 1,209,523.47 | 742,768.53 | 730,589.30 | 361,426.22 | 328,176.21 | 848,097.25 | 466,754.94 |
| 345 | Seguro de Bienes Patrimoniales. | 100,190.84 | 3,792.02 | 103,982.86 | 103,982.86 | 0.00 | 103,982.86 | 103,982.85 | 103,982.85 | 103,982.85 | 103,982.85 | 0.01 | 0.01 |
| 34501 | Seguro de Bienes Patrimoniales. | 100,190.84 | 3,792.02 | 103,982.86 | 103,982.86 | 0.00 | 103,982.86 | 103,982.85 | 103,982.85 | 103,982.85 | 103,982.85 | 0.01 | 0.01 |
| 347 | Fletes y Maniobras. | 580,950.62 | 523,879.19 | 1,104,829.81 | 1,104,829.81 | 0.00 | 1,104,829.81 | 638,215.83 | 626,036.60 | 256,873.52 | 223,623.51 | 847,956.29 | 466,613.98 |
| 34701 | Fletes y Maniobras. | 580,950.62 | 523,879.19 | 1,104,829.81 | 1,104,829.81 | 0.00 | 1,104,829.81 | 638,215.83 | 626,036.60 | 256,873.52 | 223,623.51 | 847,956.29 | 466,613.98 |
| 348 | Comisiones por Ventas. | 250.75 | 460.05 | 710.80 | 710.80 | 0.00 | 710.80 | 569.85 | 569.85 | 569.85 | 569.85 | 140.95 | 140.95 |
| 34801 | Comisiones por Ventas. | 250.75 | 460.05 | 710.80 | 710.80 | 0.00 | 710.80 | 569.85 | 569.85 | 569.85 | 569.85 | 140.95 | 140.95 |
| 3500 | Servicios de Instalación, Reparación, Mantenimiento y Conservación. | 2,179,088.07 | 2,925,239.28 | 5,104,327.35 | 5,104,327.35 | 0.00 | 5,104,327.35 | 4,028,468.67 | 3,671,636.67 | 3,018,275.05 | 2,965,662.65 | 2,086,052.30 | 1,075,858.68 |
| 351 | Conservación y Mantenimiento Menor de Inmuebles. | 181,643.62 | 525,171.22 | 706,814.84 | 706,814.84 | 0.00 | 706,814.84 | 477,215.12 | 427,633.26 | 337,432.31 | 310,568.31 | 369,382.53 | 229,599.72 |
| 35106 | Conservación y Mantenimiento Menor de Inmuebles. | 181,643.62 | 525,171.22 | 706,814.84 | 706,814.84 | 0.00 | 706,814.84 | 477,215.12 | 427,633.26 | 337,432.31 | 310,568.31 | 369,382.53 | 229,599.72 |
| 352 | Instalación, Reparación y Mantenimiento de Mobiliario y Equipo de Administración, Educacional y Recreativo. | 71,761.88 | 9,470.72 | 81,232.60 | 81,232.60 | 0.00 | 81,232.60 | 19,989.12 | 19,989.12 | 13,947.84 | 13,947.84 | 67,284.76 | 61,243.48 |
| 35201 | Mantenimiento y Conservación de Mobiliario y Equipo de Administración. | 71,761.88 | 9,470.72 | 81,232.60 | 81,232.60 | 0.00 | 81,232.60 | 19,989.12 | 19,989.12 | 13,947.84 | 13,947.84 | 67,284.76 | 61,243.48 |
| 353 | Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnologías de la Información. | 34,014.28 | -5,183.11 | 28,831.17 | 28,831.17 | 0.00 | 28,831.17 | 8,433.20 | 8,433.20 | 8,433.20 | 8,433.20 | 20,397.97 | 20,397.97 |
| 35301 | Mantenimiento y Conservación de Bienes Informáticos. | 34,014.28 | -5,183.11 | 28,831.17 | 28,831.17 | 0.00 | 28,831.17 | 8,433.20 | 8,433.20 | 8,433.20 | 8,433.20 | 20,397.97 | 20,397.97 |
| 355 | Reparación y Mantenimiento de Equipo de Transporte. | 557,100.74 | 49,266.83 | 606,367.57 | 606,367.57 | 0.00 | 606,367.57 | 477,647.28 | 467,636.48 | 385,456.61 | 370,838.01 | 220,910.96 | 128,720.29 |
| 35501 | Mantenimiento, Conservación y Reparación de Vehículos Terrestres, Aéreos, Marítimos, Lacustres y Fluviales | 557,100.74 | 49,266.83 | 606,367.57 | 606,367.57 | 0.00 | 606,367.57 | 477,647.28 | 467,636.48 | 385,456.61 | 370,838.01 | 220,910.96 | 128,720.29 |
| 357 | Instalación, Reparación y Mantenimiento de Maquinaria, Otros Equipos y Herramienta. | 384,514.43 | -54,367.61 | 330,146.82 | 330,146.82 | 0.00 | 330,146.82 | 251,545.49 | 173,283.71 | 144,481.31 | 133,351.51 | 185,665.51 | 78,601.33 |
| 35701 | Mantenimiento y Conservación de Maquinaria y Equipo. | 352,228.47 | -54,367.61 | 297,860.86 | 297,860.86 | 0.00 | 297,860.86 | 219,262.69 | 141,000.91 | 112,198.51 | 101,068.71 | 185,662.35 | 78,598.17 |
| 35706 | Instalaciones. | 32,285.96 | 0.00 | 32,285.96 | 32,285.96 | 0.00 | 32,285.96 | 32,282.80 | 32,282.80 | 32,282.80 | 32,282.80 | 3.16 | 3.16 |

| CAPÍTULOS /CONCEPTOS /PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 358 | Servicios de Limpieza y Manejo de Desechos. | 950,053.12 | 2,400,881.23 | 3,350,934.35 | 3,350,934.35 | 0.00 | 3,350,934.35 | 2,793,638.46 | 2,574,660.90 | 2,128,523.78 | 2,128,523.78 | 1,222,410.57 | 557,295.89 |
| 35801 | Servicios de Lavandería, Limpieza, Higiene y Fumigación. | 950,053.12 | 2,400,881.23 | 3,350,934.35 | 3,350,934.35 | 0.00 | 3,350,934.35 | 2,793,638.46 | 2,574,660.90 | 2,128,523.78 | 2,128,523.78 | 1,222,410.57 | 557,295.89 |
| 3600 | Servicios de Comunicación Social y Publicidad. | 2,039,764.33 | 5,036,369.58 | 7,076,133.91 | 7,076,133.91 | 0.00 | 7,076,133.91 | 5,197,819.92 | 5,197,819.92 | 4,368,673.92 | 4,368,673.92 | 2,707,459.99 | 1,878,313.99 |
| 361 | Difusión por Radio, Televisión y Otros Medios de Mensajes Sobre Programas y Actividades Gubernamentales. | 2,038,942.52 | 5,036,369.58 | 7,075,312.10 | 7,075,312.10 | 0.00 | 7,075,312.10 | 5,197,819.92 | 5,197,819.92 | 4,368,673.92 | 4,368,673.92 | 2,706,638.18 | 1,877,492.18 |
| 36102 | Publicaciones Oficiales. | 227,003.99 | 4,243,392.00 | 4,470,395.99 | 4,470,395.99 | 0.00 | 4,470,395.99 | 4,243,392.00 | 4,243,392.00 | 4,243,392.00 | 4,243,392.00 | 227,003.99 | 227,003.99 |
| 36103 | Otros Gastos de Difusión e Información. | 1,726,713.92 | 792,977.58 | 2,519,691.50 | 2,519,691.50 | 0.00 | 2,519,691.50 | 926,130.42 | 926,130.42 | 125,281.92 | 125,281.92 | 2,394,409.58 | 1,593,561.08 |
| 36104 | Gastos de Propaganda. | 85,224.61 | 0.00 | 85,224.61 | 85,224.61 | 0.00 | 85,224.61 | 28,297.50 | 28,297.50 | 0.00 | 0.00 | 85,224.61 | 56,927.11 |
| 364 | Servicios de Revelado de Fotografías. | 821.81 | 0.00 | 821.81 | 821.81 | 0.00 | 821.81 | 0.00 | 0.00 | 0.00 | 0.00 | 821.81 | 821.81 |
| 36401 | Servicios de Revelado de Fotografías. | 821.81 | 0.00 | 821.81 | 821.81 | 0.00 | 821.81 | 0.00 | 0.00 | 0.00 | 0.00 | 821.81 | 821.81 |
| 3700 | Servicios de Traslado y Viáticos. | 3,675,212.77 | 11,798,105.50 | 15,473,318.27 | 15,473,318.27 | 0.00 | 15,473,318.27 | 11,794,903.05 | 8,635,235.09 | 8,635,235.09 | 8,635,235.09 | 6,838,083.18 | 3,678,415.22 |
| 371 | Pasajes Aéreos. | 743,076.12 | 2,226,128.04 | 2,969,204.16 | 2,969,204.16 | 0.00 | 2,969,204.16 | 2,069,196.57 | 1,730,221.09 | 1,730,221.09 | 1,730,221.09 | 1,238,983.07 | 900,007.59 |
| 37111 | Pasajes Nacionales Aéreos. | 743,076.12 | 2,226,128.04 | 2,969,204.16 | 2,969,204.16 | 0.00 | 2,969,204.16 | 2,069,196.57 | 1,730,221.09 | 1,730,221.09 | 1,730,221.09 | 1,238,983.07 | 900,007.59 |
| 372 | Pasajes Terrestres. | 297,605.77 | 168,830.91 | 466,436.68 | 466,436.68 | 0.00 | 466,436.68 | 163,520.00 | 120,536.00 | 120,536.00 | 120,536.00 | 345,900.68 | 302,916.68 |
| 37211 | Pasajes Nacionales Terrestres. | 297,269.61 | 168,830.91 | 466,100.52 | 466,100.52 | 0.00 | 466,100.52 | 163,520.00 | 120,536.00 | 120,536.00 | 120,536.00 | 345,564.52 | 302,580.52 |
| 37212 | Pasajes Internacionales Terrestres. | 336.16 | 0.00 | 336.16 | 336.16 | 0.00 | 336.16 | 0.00 | 0.00 | 0.00 | 0.00 | 336.16 | 336.16 |
| 375 | Viáticos en el País. | 2,634,530.88 | 9,403,146.55 | 12,037,677.43 | 12,037,677.43 | 0.00 | 12,037,677.43 | 9,562,186.48 | 6,784,478.00 | 6,784,478.00 | 6,784,478.00 | 5,253,199.43 | 2,475,490.95 |
| 37511 | Viáticos Nacionales. | 2,634,530.88 | 9,403,146.55 | 12,037,677.43 | 12,037,677.43 | 0.00 | 12,037,677.43 | 9,562,186.48 | 6,784,478.00 | 6,784,478.00 | 6,784,478.00 | 5,253,199.43 | 2,475,490.95 |
| 3800 | Servicios Oficiales. | 2,714,378.27 | 20,190,837.03 | 22,905,215.30 | 22,905,215.30 | 0.00 | 22,905,215.30 | 20,909,588.07 | 18,065,092.47 | 12,306,879.39 | 12,261,219.39 | 10,598,335.91 | 1,995,627.23 |
| 382 | Gastos de Orden Social y Cultural. | 382,055.94 | -85,998.54 | 296,057.40 | 296,057.40 | 0.00 | 296,057.40 | 115,351.30 | 115,351.30 | 109,239.30 | 109,239.30 | 186,818.10 | 180,706.10 |
| 38201 | Gastos de Orden Social y Cultural. | 24,208.29 | 0.00 | 24,208.29 | 24,208.29 | 0.00 | 24,208.29 | 24,208.00 | 24,208.00 | 18,096.00 | 18,096.00 | 6,112.29 | 0.29 |
| 38202 | Espectáculos Culturales. | 357,847.65 | -85,998.54 | 271,849.11 | 271,849.11 | 0.00 | 271,849.11 | 91,143.30 | 91,143.30 | 91,143.30 | 91,143.30 | 180,705.81 | 180,705.81 |
| 383 | Congresos y Convenciones. | 2,209,050.26 | 20,336,835.57 | 22,545,885.83 | 22,545,885.83 | 0.00 | 22,545,885.83 | 20,790,268.93 | 17,945,773.33 | 12,193,672.25 | 12,148,012.25 | 10,352,213.58 | 1,755,616.90 |
| 38301 | Congresos y Convenciones. | 2,209,050.26 | 20,336,835.57 | 22,545,885.83 | 22,545,885.83 | 0.00 | 22,545,885.83 | 20,790,268.93 | 17,945,773.33 | 12,193,672.25 | 12,148,012.25 | 10,352,213.58 | 1,755,616.90 |
| 384 | Exposiciones. | 123,272.07 | -60,000.00 | 63,272.07 | 63,272.07 | 0.00 | 63,272.07 | 3,967.84 | 3,967.84 | 3,967.84 | 3,967.84 | 59,304.23 | 59,304.23 |
| 38401 | Exposiciones. | 123,272.07 | -60,000.00 | 63,272.07 | 63,272.07 | 0.00 | 63,272.07 | 3,967.84 | 3,967.84 | 3,967.84 | 3,967.84 | 59,304.23 | 59,304.23 |
| 3900 | Otros Servicios Generales. | 154,846,708.38 | 15,346,821.78 | 170,193,530.16 | 170,193,530.16 | 0.00 | 170,193,530.16 | 156,102,349.00 | 156,102,349.00 | 155,977,999.76 | 155,977,999.76 | 14,215,530.40 | 14,091,181.16 |
| 391 | Servicios Funerarios y de Cementerios. | 0.00 | 668,332.82 | 668,332.82 | 668,332.82 | 0.00 | 668,332.82 | 124,349.24 | 124,349.24 | 0.00 | 0.00 | 668,332.82 | 543,983.58 |
| 39103 | Pagas de Defunción (Docente). | 0.00 | 668,332.82 | 668,332.82 | 668,332.82 | 0.00 | 668,332.82 | 124,349.24 | 124,349.24 | 0.00 | 0.00 | 668,332.82 | 543,983.58 |
| 392 | Impuestos y Derechos. | 4,475.68 | 0.00 | 4,475.68 | 4,475.68 | 0.00 | 4,475.68 | 1,801.85 | 1,801.85 | 1,801.85 | 1,801.85 | 2,673.83 | 2,673.83 |
| 39202 | Otros Impuestos y Derechos. | 4,475.68 | 0.00 | 4,475.68 | 4,475.68 | 0.00 | 4,475.68 | 1,801.85 | 1,801.85 | 1,801.85 | 1,801.85 | 2,673.83 | 2,673.83 |
| 398 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 154,842,232.70 | 14,678,488.96 | 169,520,721.66 | 169,520,721.66 | 0.00 | 169,520,721.66 | 155,976,197.91 | 155,976,197.91 | 155,976,197.91 | 155,976,197.91 | 13,544,523.75 | 13,544,523.75 |
| 39801 | Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral. | 154,842,232.70 | 14,678,488.96 | 169,520,721.66 | 169,520,721.66 | 0.00 | 169,520,721.66 | 155,976,197.91 | 155,976,197.91 | 155,976,197.91 | 155,976,197.91 | 13,544,523.75 | 13,544,523.75 |
| 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 161,191,518.84 | 741,449,476.36 | 902,640,995.20 | 902,640,995.20 | 0.00 | 902,640,995.20 | 859,142,831.31 | 859,142,831.31 | 859,142,831.31 | 859,142,831.31 | 43,498,163.89 | 43,498,163.89 |
| 4300 | Subsidios y Subvenciones. | 390,912.41 | -6,548.36 | 384,364.05 | 384,364.05 | 0.00 | 384,364.05 | 1,631.52 | 1,631.52 | 1,631.52 | 1,631.52 | 382,732.53 | 382,732.53 |
| 439 | Otros Subsidios. | 390,912.41 | -6,548.36 | 384,364.05 | 384,364.05 | 0.00 | 384,364.05 | 1,631.52 | 1,631.52 | 1,631.52 | 1,631.52 | 382,732.53 | 382,732.53 |
| 43906 | Subsidios para Servicios Personales. | 49,638.68 | 565.51 | 50,204.19 | 50,204.19 | 0.00 | 50,204.19 | 0.00 | 0.00 | 0.00 | 0.00 | 50,204.19 | 50,204.19 |
| 43909 | Subsidios por Otras Medidas Económicas. | 64,118.03 | -10,988.74 | 53,129.29 | 53,129.29 | 0.00 | 53,129.29 | 1,631.52 | 1,631.52 | 1,631.52 | 1,631.52 | 51,497.77 | 51,497.77 |

| CAPÍTULOS /CONCEPTOS /PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 43910 | Subsidio al Impuesto Sobre Sueldos y Salarios. | 277,155.70 | 3,874.87 | 281,030.57 | 281,030.57 | 0.00 | 281,030.57 | 0.00 | 0.00 | 0.00 | 0.00 | 281,030.57 | 281,030.57 |
| 4400 | Ayudas Sociales. | 105,854,184.54 | 760,154,737.96 | 866,008,922.50 | 866,008,922.50 | 0.00 | 866,008,922.50 | 823,768,521.70 | 823,768,521.70 | 823,768,521.70 | 823,768,521.70 | 42,240,400.80 | 42,240,400.80 |
| 441 | Ayudas Sociales a Personas. | 87,275,310.21 | 64,311,873.20 | 151,587,183.41 | 151,587,183.41 | 0.00 | 151,587,183.41 | 132,221,849.77 | 132,221,849.77 | 132,221,849.77 | 132,221,849.77 | 19,365,333.64 | 19,365,333.64 |
| 44101 | Ayudas a Organizaciones y Personas (Ayudas Culturales y Sociales). | 0.00 | 31,017,900.00 | 31,017,900.00 | 31,017,900.00 | 0.00 | 31,017,900.00 | 28,000,000.00 | 28,000,000.00 | 28,000,000.00 | 28,000,000.00 | 3,017,900.00 | 3,017,900.00 |
| 44102 | Traslado de Personas. | 0.00 | 55,200.00 | 55,200.00 | 55,200.00 | 0.00 | 55,200.00 | 16,400.00 | 16,400.00 | 16,400.00 | 16,400.00 | 38,800.00 | 38,800.00 |
| 44103 | Premios. | 31,929,538.49 | 1,494,980.26 | 33,424,518.75 | 33,424,518.75 | 0.00 | 33,424,518.75 | 31,432,475.35 | 31,432,475.35 | 31,432,475.35 | 31,432,475.35 | 1,992,043.40 | 1,992,043.40 |
| 44105 | Apoyo a Voluntarios que Participan en Diversos Programas. | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 0.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 350,000.00 | 0.00 | 0.00 |
| 44107 | Becas. | 49,532,145.66 | 31,743,792.94 | 81,275,938.60 | 81,275,938.60 | 0.00 | 81,275,938.60 | 67,645,046.42 | 67,645,046.42 | 67,645,046.42 | 67,645,046.42 | 13,630,892.18 | 13,630,892.18 |
| 44110 | Pensiones de Gracia. | 5,463,626.06 | 0.00 | 5,463,626.06 | 5,463,626.06 | 0.00 | 5,463,626.06 | 4,777,928.00 | 4,777,928.00 | 4,777,928.00 | 4,777,928.00 | 685,698.06 | 685,698.06 |
| 443 | Ayudas Sociales a Instituciones de Enseñanza. | 18,578,874.33 | 695,842,864.76 | 714,421,739.09 | 714,421,739.09 | 0.00 | 714,421,739.09 | 691,546,671.93 | 691,546,671.93 | 691,546,671.93 | 691,546,671.93 | 22,875,067.16 | 22,875,067.16 |
| 44301 | Ayudas a la Educación. | 17,843,548.72 | 619,621,469.76 | 637,465,018.48 | 637,465,018.48 | 0.00 | 637,465,018.48 | 635,492,300.56 | 635,492,300.56 | 635,492,300.56 | 635,492,300.56 | 1,972,717.92 | 1,972,717.92 |
| 44303 | Ayudas a Voluntarios que Participan en Programas Especiales de Educación. | 735,325.61 | 76,221,395.00 | 76,956,720.61 | 76,956,720.61 | 0.00 | 76,956,720.61 | 56,054,371.37 | 56,054,371.37 | 56,054,371.37 | 56,054,371.37 | 20,902,349.24 | 20,902,349.24 |
| 4500 | Pensiones y Jubilaciones. | 54,946,421.89 | -18,698,713.24 | 36,247,708.65 | 36,247,708.65 | 0.00 | 36,247,708.65 | 35,372,678.09 | 35,372,678.09 | 35,372,678.09 | 35,372,678.09 | 875,030.56 | 875,030.56 |
| 452 | Jubilaciones. | 54,946,421.89 | -18,698,713.24 | 36,247,708.65 | 36,247,708.65 | 0.00 | 36,247,708.65 | 35,372,678.09 | 35,372,678.09 | 35,372,678.09 | 35,372,678.09 | 875,030.56 | 875,030.56 |
| 45201 | Pago de Pensiones y Jubilaciones | 54,946,421.89 | -18,698,713.24 | 36,247,708.65 | 36,247,708.65 | 0.00 | 36,247,708.65 | 35,372,678.09 | 35,372,678.09 | 35,372,678.09 | 35,372,678.09 | 875,030.56 | 875,030.56 |
| 5000 | Bienes Muebles, Inmuebles e Intangibles. | 1,055,942.59 | 9,429,905.81 | 10,485,848.40 | 10,485,848.40 | 0.00 | 10,485,848.40 | 636,010.84 | 207,161.59 | 204,164.59 | 204,164.59 | 10,281,683.81 | 9,849,837.56 |
| 5100 | Mobiliario y Equipo de Administración. | 917,192.59 | 8,359,802.32 | 9,276,994.91 | 9,276,994.91 | 0.00 | 9,276,994.91 | 446,939.43 | 195,326.58 | 195,326.58 | 195,326.58 | 9,081,668.33 | 8,830,055.48 |
| 511 | Muebles de Oficina y Estantería. | 0.00 | 7,722,932.45 | 7,722,932.45 | 7,722,932.45 | 0.00 | 7,722,932.45 | 195,326.58 | 195,326.58 | 195,326.58 | 195,326.58 | 7,527,605.87 | 7,527,605.87 |
| 51101 | Mobiliario. | 0.00 | 233,253.64 | 233,253.64 | 233,253.64 | 0.00 | 233,253.64 | 195,326.58 | 195,326.58 | 195,326.58 | 195,326.58 | 37,927.06 | 37,927.06 |
| 51106 | Mobiliaro Menor. | 0.00 | 7,489,678.81 | 7,489,678.81 | 7,489,678.81 | 0.00 | 7,489,678.81 | 0.00 | 0.00 | 0.00 | 0.00 | 7,489,678.81 | 7,489,678.81 |
| 515 | Equipo de Cómputo y de Tecnologías de la Información. | 917,192.59 | 636,869.87 | 1,554,062.46 | 1,554,062.46 | 0.00 | 1,554,062.46 | 251,612.85 | 0.00 | 0.00 | 0.00 | 1,554,062.46 | 1,302,449.61 |
| 51501 | Bienes Informáticos. | 917,192.59 | 636,869.87 | 1,554,062.46 | 1,554,062.46 | 0.00 | 1,554,062.46 | 251,612.85 | 0.00 | 0.00 | 0.00 | 1,554,062.46 | 1,302,449.61 |
| 5200 | Mobiliario y Equipo Educacional y Recreativo. | 0.00 | 1,004,526.85 | 1,004,526.85 | 1,004,526.85 | 0.00 | 1,004,526.85 | 186,074.41 | 8,838.01 | 8,838.01 | 8,838.01 | 995,688.84 | 818,452.44 |
| 521 | Equipos y Aparatos Audiovisuales. | 0.00 | 316,287.34 | 316,287.34 | 316,287.34 | 0.00 | 316,287.34 | 186,074.41 | 8,838.01 | 8,838.01 | 8,838.01 | 307,449.33 | 130,212.93 |
| 52101 | Equipos y Aparatos Audiovisuales. | 0.00 | 316,287.34 | 316,287.34 | 316,287.34 | 0.00 | 316,287.34 | 186,074.41 | 8,838.01 | 8,838.01 | 8,838.01 | 307,449.33 | 130,212.93 |
| 529 | Otro Mobiliario y Equipo Educacional y Recreativo. | 0.00 | 688,239.51 | 688,239.51 | 688,239.51 | 0.00 | 688,239.51 | 0.00 | 0.00 | 0.00 | 0.00 | 688,239.51 | 688,239.51 |
| 52901 | Otro Mobiliario y Equipo Educacional y Recreativo. | 0.00 | 688,239.51 | 688,239.51 | 688,239.51 | 0.00 | 688,239.51 | 0.00 | 0.00 | 0.00 | 0.00 | 688,239.51 | 688,239.51 |
| 5600 | Maquinaria, Otros Equipos y Herramientas. | 138,750.00 | 65,576.64 | 204,326.64 | 204,326.64 | 0.00 | 204,326.64 | 2,997.00 | 2,997.00 | 0.00 | 0.00 | 204,326.64 | 201,329.64 |
| 564 | Sistemas de Aire Acondicionado, Calefacción y de Refrigeración Industrial y Comercial. | 0.00 | 62,351.84 | 62,351.84 | 62,351.84 | 0.00 | 62,351.84 | 0.00 | 0.00 | 0.00 | 0.00 | 62,351.84 | 62,351.84 |
| 56401 | Sistemas de Aire Acondicionado, Calefacción y de Refrigeración Industrial y Comercial. | 0.00 | 62,351.84 | 62,351.84 | 62,351.84 | 0.00 | 62,351.84 | 0.00 | 0.00 | 0.00 | 0.00 | 62,351.84 | 62,351.84 |
| 565 | Equipo de Comunicación y Telecomunicación. | 138,750.00 | 3,224.80 | 141,974.80 | 141,974.80 | 0.00 | 141,974.80 | 2,997.00 | 2,997.00 | 0.00 | 0.00 | 141,974.80 | 138,977.80 |
| 56501 | Equipos y Aparatos de Comunicaciones y Telecomunicaciones. | 138,750.00 | -11,679.20 | 127,070.80 | 127,070.80 | 0.00 | 127,070.80 | 2,997.00 | 2,997.00 | 0.00 | 0.00 | 127,070.80 | 124,073.80 |
| 56506 | Equipos y Aparatos Menores de Comunicaciones y Telecomunicaciones. | 0.00 | 14,904.00 | 14,904.00 | 14,904.00 | 0.00 | 14,904.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14,904.00 | 14,904.00 |
| 7000 | Inversiones Financieras y Otras Provisiones. | 4,243,392.00 | -4,243,392.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7900 | Provisiones para Contingencias y Otras Erogaciones Especiales. | 4,243,392.00 | -4,243,392.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 799 | Otras Erogaciones Especiales. | 4,243,392.00 | -4,243,392.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 79911 | Erogaciones Complementarias. | 4,243,392.00 | -4,243,392.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| CAPÍTULOS /CONCEPTOS /PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9000 | Deuda Pública. | 0.00 | 85,239,936.53 | 85,239,936.53 | 85,239,936.53 | 0.00 | 85,239,936.53 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 402,424.08 | 402,424.08 |
| 9900 | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS). | 0.00 | 85,239,936.53 | 85,239,936.53 | 85,239,936.53 | 0.00 | 85,239,936.53 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 402,424.08 | 402,424.08 |
| 991 | ADEFAS. | 0.00 | 85,239,936.53 | 85,239,936.53 | 85,239,936.53 | 0.00 | 85,239,936.53 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 402,424.08 | 402,424.08 |
| 99106 | Adeudos de Ejercicios Fiscales Anteriores por Servicios Personales. | 0.00 | 85,239,936.53 | 85,239,936.53 | 85,239,936.53 | 0.00 | 85,239,936.53 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 402,424.08 | 402,424.08 |
| **INVERSIÓN** | | 528,126,122.00 | -335,303,482.28 | 192,822,639.72 | 192,822,639.72 | 0.00 | 192,822,639.72 | 192,801,638.28 | 191,373,639.72 | 191,373,639.72 | 191,373,639.72 | 1,449,000.00 | 21,001.44 |
| **Programa Normal** | | 528,126,122.00 | -335,303,482.28 | 192,822,639.72 | 192,822,639.72 | 0.00 | 192,822,639.72 | 192,801,638.28 | 191,373,639.72 | 191,373,639.72 | 191,373,639.72 | 1,449,000.00 | 21,001.44 |
| 2000 | Materiales y Suministros. | 420,986,011.00 | -420,986,011.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2700 | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 420,986,011.00 | -420,986,011.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 271 | Vestuario y Uniformes. | 420,986,011.00 | -420,986,011.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 27101 | Vestuario y Uniformes. | 420,986,011.00 | -420,986,011.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 0.00 |
| 4400 | Ayudas Sociales. | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 0.00 |
| 441 | Ayudas Sociales a Personas. | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 0.00 |
| 44107 | Becas. | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 0.00 |
| 5000 | Bienes Muebles, Inmuebles e Intangibles. | 0.00 | 1,449,000.00 | 1,449,000.00 | 1,449,000.00 | 0.00 | 1,449,000.00 | 1,427,998.56 | 0.00 | 0.00 | 0.00 | 1,449,000.00 | 21,001.44 |
| 5100 | Mobiliario y Equipo de Administración. | 0.00 | 1,449,000.00 | 1,449,000.00 | 1,449,000.00 | 0.00 | 1,449,000.00 | 1,427,998.56 | 0.00 | 0.00 | 0.00 | 1,449,000.00 | 21,001.44 |
| 515 | Equipo de Cómputo y de Tecnologías de la Información. | 0.00 | 1,449,000.00 | 1,449,000.00 | 1,449,000.00 | 0.00 | 1,449,000.00 | 1,427,998.56 | 0.00 | 0.00 | 0.00 | 1,449,000.00 | 21,001.44 |
| 51501 | Bienes Informáticos. | 0.00 | 1,449,000.00 | 1,449,000.00 | 1,449,000.00 | 0.00 | 1,449,000.00 | 1,427,998.56 | 0.00 | 0.00 | 0.00 | 1,449,000.00 | 21,001.44 |
| 6000 | Inversión Pública. | 0.00 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 0.00 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 0.00 | 0.00 |
| 6200 | Obra Pública en Bienes Propios. | 0.00 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 0.00 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 0.00 | 0.00 |
| 622 | Edificación no Habitacional. | 0.00 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 0.00 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 0.00 | 0.00 |
| 62201 | Obras de Construcción para Edificios no Habitacionales. | 0.00 | 58,229,570.61 | 58,229,570.61 | 58,229,570.61 | 0.00 | 58,229,570.61 | 58,229,570.61 | 58,229,570.61 | 58,229,570.61 | 58,229,570.61 | 0.00 | 0.00 |
| 62204 | Indirectos para Obras por Contrato para Edificios no Habitacionales. | 0.00 | 1,003,958.11 | 1,003,958.11 | 1,003,958.11 | 0.00 | 1,003,958.11 | 1,003,958.11 | 1,003,958.11 | 1,003,958.11 | 1,003,958.11 | 0.00 | 0.00 |
| 7000 | Inversiones Financieras y Otras Provisiones. | 104,020,111.00 | 25,000,000.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 0.00 |
| 7500 | Inversiones en Fideicomisos, Mandatos y Otros Análogos. | 104,020,111.00 | 25,000,000.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 0.00 |
| 751 | Inversiones en Fideicomisos del Poder Ejecutivo. | 104,020,111.00 | 25,000,000.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 0.00 |
| 75102 | Fideicomisos para el Fomento y Financiamiento de la Educación. | 104,020,111.00 | 25,000,000.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 0.00 |

# GOBIERNO CONSTITUCIONAL DEL ESTADO DE CHIAPAS

## SECRETARÍA DE HACIENDA

**Por Capítulos, Concepto, Partida Genérica y Partida Específica por Clasificación Administrativa**

**SISTEMA PRESUPUESTARIO 2015**

(PESOS)

CIERRE MENSUAL DE DICIEMBRE



21111201 Educación Estatal

jueves, 31 de diciembre de 2015

| CAPÍTULOS /CONCEPTOS /PARTIDAS | DESCRIPCIÓN | Presupuesto Aprobado | Modificación Neta | Presupuesto Modificado | Presupuesto Liberado | Presupuesto por Liberar | Presupuesto Ministrado | Presupuesto Comprometido Modificado | Presupuesto Devengado Modificado | Presupuesto Ejercido Modificado | Presupuesto Pagado Modificado | Disponibilidad Financiera Modificada | Disponible Presupuestario Modificado |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 9000 | Deuda Pública. | 0.00 | 85,239,936.53 | 85,239,936.53 | 85,239,936.53 | 0.00 | 85,239,936.53 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 402,424.08 | 402,424.08 |
| 9900 | Adeudos de Ejercicios Fiscales Anteriores (ADEFAS). | 0.00 | 85,239,936.53 | 85,239,936.53 | 85,239,936.53 | 0.00 | 85,239,936.53 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 402,424.08 | 402,424.08 |
| 991 | ADEFAS. | 0.00 | 85,239,936.53 | 85,239,936.53 | 85,239,936.53 | 0.00 | 85,239,936.53 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 402,424.08 | 402,424.08 |
| 99106 | Adeudos de Ejercicios Fiscales Anteriores por Servicios Personales. | 0.00 | 85,239,936.53 | 85,239,936.53 | 85,239,936.53 | 0.00 | 85,239,936.53 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 84,837,512.45 | 402,424.08 | 402,424.08 |
| **INVERSIÓN** | | 528,126,122.00 | -335,303,482.28 | 192,822,639.72 | 192,822,639.72 | 0.00 | 192,822,639.72 | 192,801,638.28 | 191,373,639.72 | 191,373,639.72 | 191,373,639.72 | 1,449,000.00 | 21,001.44 |
| **Programa Normal** | | 528,126,122.00 | -335,303,482.28 | 192,822,639.72 | 192,822,639.72 | 0.00 | 192,822,639.72 | 192,801,638.28 | 191,373,639.72 | 191,373,639.72 | 191,373,639.72 | 1,449,000.00 | 21,001.44 |
| 2000 | Materiales y Suministros. | 420,986,011.00 | -420,986,011.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2700 | Vestuario, Blancos, Prendas de Protección y Artículos Deportivos. | 420,986,011.00 | -420,986,011.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 271 | Vestuario y Uniformes. | 420,986,011.00 | -420,986,011.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 27101 | Vestuario y Uniformes. | 420,986,011.00 | -420,986,011.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000 | Transferencias, Asignaciones, Subsidios y Otras Ayudas. | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 0.00 |
| 4400 | Ayudas Sociales. | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 0.00 |
| 441 | Ayudas Sociales a Personas. | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 0.00 |
| 44107 | Becas. | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 3,120,000.00 | 0.00 | 0.00 |
| 5000 | Bienes Muebles, Inmuebles e Intangibles. | 0.00 | 1,449,000.00 | 1,449,000.00 | 1,449,000.00 | 0.00 | 1,449,000.00 | 1,427,998.56 | 0.00 | 0.00 | 0.00 | 1,449,000.00 | 21,001.44 |
| 5100 | Mobiliario y Equipo de Administración. | 0.00 | 1,449,000.00 | 1,449,000.00 | 1,449,000.00 | 0.00 | 1,449,000.00 | 1,427,998.56 | 0.00 | 0.00 | 0.00 | 1,449,000.00 | 21,001.44 |
| 515 | Equipo de Cómputo y de Tecnologías de la Información. | 0.00 | 1,449,000.00 | 1,449,000.00 | 1,449,000.00 | 0.00 | 1,449,000.00 | 1,427,998.56 | 0.00 | 0.00 | 0.00 | 1,449,000.00 | 21,001.44 |
| 51501 | Bienes Informáticos. | 0.00 | 1,449,000.00 | 1,449,000.00 | 1,449,000.00 | 0.00 | 1,449,000.00 | 1,427,998.56 | 0.00 | 0.00 | 0.00 | 1,449,000.00 | 21,001.44 |
| 6000 | Inversión Pública. | 0.00 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 0.00 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 0.00 | 0.00 |
| 6200 | Obra Pública en Bienes Propios. | 0.00 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 0.00 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 0.00 | 0.00 |
| 622 | Edificación no Habitacional. | 0.00 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 0.00 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 59,233,528.72 | 0.00 | 0.00 |
| 62201 | Obras de Construcción para Edificios no Habitacionales. | 0.00 | 58,229,570.61 | 58,229,570.61 | 58,229,570.61 | 0.00 | 58,229,570.61 | 58,229,570.61 | 58,229,570.61 | 58,229,570.61 | 58,229,570.61 | 0.00 | 0.00 |
| 62204 | Indirectos para Obras por Contrato para Edificios no Habitacionales. | 0.00 | 1,003,958.11 | 1,003,958.11 | 1,003,958.11 | 0.00 | 1,003,958.11 | 1,003,958.11 | 1,003,958.11 | 1,003,958.11 | 1,003,958.11 | 0.00 | 0.00 |
| 7000 | Inversiones Financieras y Otras Provisiones. | 104,020,111.00 | 25,000,000.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 0.00 |
| 7500 | Inversiones en Fideicomisos, Mandatos y Otros Análogos. | 104,020,111.00 | 25,000,000.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 0.00 |
| 751 | Inversiones en Fideicomisos del Poder Ejecutivo. | 104,020,111.00 | 25,000,000.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 0.00 |
| 75102 | Fideicomisos para el Fomento y Financiamiento de la Educación. | 104,020,111.00 | 25,000,000.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 129,020,111.00 | 0.00 | 0.00 |

C.P. REYNA MARGARITA OCHOA TRINIDAD
DIRECTORA DE RECURSOS FINANCIEROS

MANUEL JAIMES VALDERRAMA
COORDINADOR GENERAL DE ADMINISTRACIÓN ESTATAL