

| PERSONALES   | \$1,089,899,352.21      | \$9,077,281.84          | \$1,098,936,637.05      | \$5,862,802.40        | \$8,096,948.97         | \$76,737,349.82        | <del>\$70,874,547.42</del> | \$1,022,199,287.23      | \$76,672,875.92        | \$64,473.90            |                        |
|--|-------------------------|-------------------------|-------------------------|-----------------------|------------------------|------------------------|----------------------------|-------------------------|------------------------|------------------------|------------------------|
| <b>1100 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE</b>                                | <b>\$500,013,352.21</b> | <b>-\$9,899,704.57</b>  | <b>\$490,203,647.64</b> | <b>-\$120,709.85</b>  | <b>\$1,894,988.40</b>  | <b>\$41,094,812.29</b> | <b>-\$41,215,522.14</b>    | <b>\$449,108,535.35</b> | <b>\$41,094,812.29</b> | <b>\$41,094,812.29</b> | <b>\$0.00</b>          |
| 1130 Sueldos base al personal permanente   | \$500,013,352.21        | -\$9,810,267.07         | \$490,203,085.14        | -\$120,709.85         | \$1,894,425.90         | \$41,094,812.29        | -\$41,215,522.14           | \$449,108,272.85        | \$41,094,812.29        | \$41,094,812.29        | \$0.00                 |
| 1131 Sueldos base al personal permanente   | \$500,013,352.21        | -\$9,810,267.07         | \$490,203,085.14        | -\$120,709.85         | \$1,894,425.90         | \$41,094,812.29        | -\$41,215,522.14           | \$449,108,272.85        | \$41,094,812.29        | \$41,094,812.29        | \$0.00                 |
| 1140 Remuneraciones por adscripción laboral en el extranjero                                 | \$0.00                  | \$562.50                | \$562.50                | \$0.00                | \$562.50               | \$0.00                 | \$0.00                     | \$562.50                | \$0.00                 | \$0.00                 | \$0.00                 |
| 1141 Remuneraciones por adscripción laboral en el extranjero                                 | \$0.00                  | \$562.50                | \$562.50                | \$0.00                | \$562.50               | \$0.00                 | \$0.00                     | \$562.50                | \$0.00                 | \$0.00                 | \$0.00                 |
| <b>1200 REMUNERACIONES AL PERSONAL DE CARÁCTER EVENTUAL</b>                                  | <b>\$98,876,337.00</b>  | <b>-\$17,846,113.31</b> | <b>\$81,030,223.69</b>  | <b>-\$119,886.00</b>  | <b>\$5,060,999.06</b>  | <b>\$6,053,932.51</b>  | <b>-\$6,173,818.51</b>     | <b>\$74,978,291.18</b>  | <b>\$6,053,932.51</b>  | <b>\$6,053,773.06</b>  | <b>\$189.45</b>        |
| 1210 Honorarios asimilables a salarios   | \$13,864,009.00         | -\$8,187,361.67         | \$5,676,647.33          | \$0.00                | \$9,039.13             | \$368,457.50           | -\$368,457.50              | \$5,308,189.83          | \$368,457.50           | \$368,298.05           | \$189.45               |
| 1211 Honorarios asimilables a salarios   | \$13,864,009.00         | -\$8,187,361.67         | \$5,676,647.33          | \$0.00                | \$9,039.13             | \$368,457.50           | -\$368,457.50              | \$5,308,189.83          | \$368,457.50           | \$368,298.05           | \$189.45               |
| 1220 Sueldos base al personal eventual   | \$75,034,434.00         | \$252,153.66            | \$75,286,587.66         | -\$119,886.00         | \$5,030,955.23         | \$5,681,643.01         | -\$5,801,529.01            | \$69,604,944.65         | \$5,681,643.01         | \$5,681,643.01         | \$0.00                 |
| 1221 Sueldos base al personal eventual   | \$75,034,434.00         | \$252,153.66            | \$75,286,587.66         | -\$119,886.00         | \$5,030,955.23         | \$5,681,643.01         | -\$5,801,529.01            | \$69,604,944.65         | \$5,681,643.01         | \$5,681,643.01         | \$0.00                 |
| 1240 Retribución a los representantes de los trabajadores y de sus representantes            | \$9,977,894.00          | -\$9,910,905.30         | \$66,988.70             | \$0.00                | \$21,004.70            | \$3,832.00             | -\$3,832.00                | \$63,156.70             | \$3,832.00             | \$3,832.00             | \$0.00                 |
| 1241 Retribución a los representantes de los trabajadores y de sus representantes            | \$9,977,894.00          | -\$9,910,905.30         | \$66,988.70             | \$0.00                | \$21,004.70            | \$3,832.00             | -\$3,832.00                | \$63,156.70             | \$3,832.00             | \$3,832.00             | \$0.00                 |
| <b>1300 REMUNERACIONES ADICIONALES Y ESPECIALES</b>  | <b>\$162,681,241.00</b> | <b>-\$2,198,741.55</b>  | <b>\$160,482,499.45</b> | <b>\$2,431,876.80</b> | <b>\$33,020.18</b>     | <b>\$4,402,502.10</b>  | <b>-\$1,970,625.30</b>     | <b>\$146,079,997.35</b> | <b>\$4,402,502.10</b>  | <b>\$4,402,502.10</b>  | <b>\$0.00</b>          |
| 1310 Primas por años de servicios efectivos prestados  | \$0.00                  | \$4,136,426.17          | \$4,136,426.17          | \$0.00                | \$0.00                 | \$0.00                 | \$0.00                     | \$4,136,426.17          | \$0.00                 | \$0.00                 | \$0.00                 |
| 1311 Primas por años de servicios efectivos prestados  | \$0.00                  | \$4,136,426.17          | \$4,136,426.17          | \$0.00                | \$0.00                 | \$0.00                 | \$0.00                     | \$4,136,426.17          | \$0.00                 | \$0.00                 | \$0.00                 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de periodo                       | \$132,020,876.00        | -\$11,915,841.81        | \$120,105,034.19        | \$0.00                | \$9,020.82             | \$271,098.25           | -\$271,098.25              | \$119,833,935.94        | \$271,098.25           | \$271,098.25           | \$0.00                 |
| 1321 Primas de vacaciones, dominical y gratificación de fin de periodo                       | \$132,020,876.00        | -\$11,915,841.81        | \$120,105,034.19        | \$0.00                | \$9,020.82             | \$271,098.25           | -\$271,098.25              | \$119,833,935.94        | \$271,098.25           | \$271,098.25           | \$0.00                 |
| 1340 Compensaciones  | \$20,660,365.00         | \$5,980,674.09          | \$26,241,039.09         | \$2,431,876.80        | \$23,969.36            | \$4,131,403.85         | -\$1,699,527.05            | \$22,109,635.24         | \$4,131,403.85         | \$4,131,403.85         | \$0.00                 |
| 1341 Compensaciones  | \$20,660,365.00         | \$5,980,674.09          | \$26,241,039.09         | \$2,431,876.80        | \$23,969.36            | \$4,131,403.85         | -\$1,699,527.05            | \$22,109,635.24         | \$4,131,403.85         | \$4,131,403.85         | \$0.00                 |
| <b>1400 SEGURIDAD SOCIAL</b>   | <b>\$56,678,248.00</b>  | <b>\$39,458,126.28</b>  | <b>\$96,137,374.28</b>  | <b>\$3.36</b>         | <b>\$0.00</b>          | <b>\$6,442,458.32</b>  | <b>-\$6,442,454.96</b>     | <b>\$89,694,915.96</b>  | <b>\$6,442,458.32</b>  | <b>\$6,430,639.33</b>  | <b>\$11,818.99</b>     |
| 1410 Aportaciones de seguridad social  | \$27,534,713.00         | \$4,618,209.41          | \$32,152,922.41         | \$0.00                | \$0.00                 | \$1,625,178.61         | -\$1,625,178.61            | \$30,527,743.80         | \$1,625,178.61         | \$1,734,893.59         | -\$109,714.98          |
| 1411 Aportaciones de seguridad social  | \$27,534,713.00         | \$4,618,209.41          | \$32,152,922.41         | \$0.00                | \$0.00                 | \$1,625,178.61         | -\$1,625,178.61            | \$30,527,743.80         | \$1,625,178.61         | \$1,734,893.59         | -\$109,714.98          |
| 1420 Aportaciones a fondos de vivienda   | \$13,771,196.00         | \$9,928,371.48          | \$23,699,527.48         | \$3.36                | \$0.00                 | \$2,020,924.87         | -\$2,020,921.51            | \$21,678,602.61         | \$2,020,924.87         | \$1,964,140.84         | \$56,784.03            |
| 1421 Aportaciones a fondos de vivienda   | \$13,771,196.00         | \$9,928,371.48          | \$23,699,527.48         | \$3.36                | \$0.00                 | \$2,020,924.87         | -\$2,020,921.51            | \$21,678,602.61         | \$2,020,924.87         | \$1,964,140.84         | \$56,784.03            |
| 1430 Aportaciones al sistema para el retiro  | \$15,373,379.00         | \$24,911,545.39         | \$40,284,924.39         | \$0.00                | \$0.00                 | \$2,796,354.84         | -\$2,796,354.84            | \$37,488,569.55         | \$2,796,354.84         | \$2,731,604.90         | \$64,749.94            |
| 1431 Aportaciones al sistema para el retiro  | \$15,373,379.00         | \$24,911,545.39         | \$40,284,924.39         | \$0.00                | \$0.00                 | \$2,796,354.84         | -\$2,796,354.84            | \$37,488,569.55         | \$2,796,354.84         | \$2,731,604.90         | \$64,749.94            |
| <b>1600 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS</b>   | <b>\$281,609,177.00</b> | <b>-\$8,460,412.81</b>  | <b>\$273,148,364.19</b> | <b>\$3,671,618.00</b> | <b>\$1,107,941.33</b>  | <b>\$18,743,644.60</b> | <b>-\$16,072,126.81</b>    | <b>\$264,404,719.99</b> | <b>\$18,743,644.60</b> | <b>\$18,691,149.14</b> | <b>\$52,495.46</b>     |
| 1610 Cuentas para el fondo de ahorro y fondo de trabajo                                      | \$24,124,569.00         | \$12,855,720.30         | \$11,268,839.70         | \$0.00                | \$0.00                 | \$0.00                 | \$0.00                     | \$11,268,839.70         | \$0.00                 | \$0.00                 | \$0.00                 |
| 1611 Cuentas para el fondo de ahorro y fondo de trabajo                                      | \$24,124,569.00         | \$12,855,720.30         | \$11,268,839.70         | \$0.00                | \$0.00                 | \$0.00                 | \$0.00                     | \$11,268,839.70         | \$0.00                 | \$0.00                 | \$0.00                 |
| 1640 Prestaciones contractuales  | \$130,437,007.00        | \$15,705,241.11         | \$146,142,248.11        | -\$5,381.32           | \$1,101,152.86         | \$10,315,383.04        | -\$10,320,764.36           | \$135,826,865.07        | \$10,315,383.04        | \$10,315,383.04        | \$0.00                 |
| 1641 Prestaciones contractuales  | \$130,437,007.00        | \$15,705,241.11         | \$146,142,248.11        | -\$5,381.32           | \$1,101,152.86         | \$10,315,383.04        | -\$10,320,764.36           | \$135,826,865.07        | \$10,315,383.04        | \$10,315,383.04        | \$0.00                 |
| 1650 Apoyos a la capacitación de los servidores públicos                                     | \$21,919,393.00         | -\$7,354,320.59         | \$14,565,072.41         | \$0.00                | \$6,788.47             | \$40,844.50            | -\$40,844.50               | \$14,524,227.91         | \$40,844.50            | \$40,844.50            | \$0.00                 |
| 1651 Apoyos a la capacitación de los servidores públicos                                     | \$21,919,393.00         | -\$7,354,320.59         | \$14,565,072.41         | \$0.00                | \$6,788.47             | \$40,844.50            | -\$40,844.50               | \$14,524,227.91         | \$40,844.50            | \$40,844.50            | \$0.00                 |
| 1690 Otras prestaciones sociales y económicas  | \$105,128,208.00        | -\$3,956,004.03         | \$101,172,203.97        | \$3,676,899.41        | \$0.00                 | \$8,387,417.06         | -\$4,710,517.65            | \$92,784,786.91         | \$8,387,417.06         | \$8,334,921.60         | \$52,495.46            |
| 1691 Otras prestaciones sociales y económicas  | \$105,128,208.00        | -\$3,956,004.03         | \$101,172,203.97        | \$3,676,899.41        | \$0.00                 | \$8,387,417.06         | -\$4,710,517.65            | \$92,784,786.91         | \$8,387,417.06         | \$8,334,921.60         | \$52,495.46            |
| <b>1700 PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS</b>  | <b>\$0.00</b>           | <b>\$7,934,527.80</b>   | <b>\$7,934,527.80</b>   | <b>\$0.00</b>         | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>              | <b>\$7,934,527.80</b>   | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          |
| 1710 Estímulos   | \$0.00                  | \$7,934,527.80          | \$7,934,527.80          | \$0.00                | \$0.00                 | \$0.00                 | \$0.00                     | \$7,934,527.80          | \$0.00                 | \$0.00                 | \$0.00                 |
| 1711 Estímulos   | \$0.00                  | \$7,934,527.80          | \$7,934,527.80          | \$0.00                | \$0.00                 | \$0.00                 | \$0.00                     | \$7,934,527.80          | \$0.00                 | \$0.00                 | \$0.00                 |
| <b>2000 MATERIALES Y SUMINISTROS</b>   | <b>\$35,331,600.65</b>  | <b>\$13,721,803.14</b>  | <b>\$49,053,403.79</b>  | <b>\$3,950,470.54</b> | <b>\$21,839,642.28</b> | <b>\$3,950,470.54</b>  | <b>\$0.00</b>              | <b>\$45,102,933.25</b>  | <b>\$4,866,076.34</b>  | <b>\$5,267,326.63</b>  | <b>-\$1,316,856.09</b> |
| <b>2100 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTOS Y EQUIPOS MENORES DE OFICINA</b> | <b>\$3,234,044.83</b>   | <b>\$1,500,828.38</b>   | <b>\$4,734,870.21</b>   | <b>\$17,571.31</b>    | <b>\$2,556,870.05</b>  | <b>\$17,571.31</b>     | <b>\$0.00</b>              | <b>\$4,717,298.90</b>   | <b>\$198,878.67</b>    | <b>\$598,128.96</b>    | <b>-\$560,567.65</b>   |
| 2110 Materiales, útiles y equipos menores de oficina   | \$1,546,887.81          | -\$303,686.15           | \$1,243,201.66          | \$3,251.63            | \$107,082.42           | \$3,251.63             | \$0.00                     | \$1,239,950.03          | \$161,814.19           | \$388,850.88           | -\$385,509.25          |
| 2111 Materiales, útiles y equipos menores de oficina   | \$1,546,887.81          | -\$303,686.15           | \$1,243,201.66          | \$3,251.63            | \$107,082.42           | \$3,251.63             | \$0.00                     | \$1,239,950.03          | \$161,814.19           | \$388,850.88           | -\$385,509.25          |
| 2120 Materiales y útiles de impresión y reproducción   | \$51,752.40             | \$66,373.98             | \$118,126.38            | \$0.00                | \$2,713.59             | \$0.00                 | \$0.00                     | \$118,126.38            | \$0.00                 | \$0.00                 | \$0.00                 |
| 2121 Materiales y útiles de impresión y reproducción   | \$51,752.40             | \$66,373.98             | \$118,126.38            | \$0.00                | \$2,713.59             | \$0.00                 | \$0.00                     | \$118,126.38            | \$0.00                 | \$0.00                 | \$0.00                 |
| 2140 Materiales, útiles y equipos menores de tecnologías de información                      | \$466,280.86            | -\$118,878.47           | \$347,402.39            | \$7,439.12            | \$254,082.88           | \$7,439.12             | \$0.00                     | \$339,963.27            | \$25,627.92            | \$25,627.92            | -\$18,188.80           |
| 2141 Materiales, útiles y equipos menores de tecnologías de información                      | \$466,280.86            | -\$118,878.47           | \$347,402.39            | \$7,439.12            | \$254,082.88           | \$7,439.12             | \$0.00                     | \$339,963.27            | \$25,627.92            | \$25,627.92            | -\$18,188.80           |
| 2150 Material impreso e información digital  | \$63,673.06             | \$113,951.44            | \$177,624.50            | \$4,582.00            | \$112,704.00           | \$4,582.00             | \$0.00                     | \$173,042.50            | \$9,138.00             | \$9,138.00             | -\$4,556.00            |
| 2151 Material impreso e información digital  | \$63,673.06             | \$113,951.44            | \$177,624.50            | \$4,582.00            | \$112,704.00           | \$4,582.00             | \$0.00                     | \$173,042.50            | \$9,138.00             | \$9,138.00             | -\$4,556.00            |
| 2160 Material de limpieza  | \$1,105,450.70          | \$1,743,064.58          | \$2,848,515.28          | \$2,298.56            | \$2,079,287.16         | \$2,298.56             | \$0.00                     | \$2,846,216.72          | \$2,298.56             | \$174,512.16           | -\$172,213.60          |
| 2161 Material de limpieza  | \$1,105,450.70          | \$1,743,064.58          | \$2,848,515.28          | \$2,298.56            | \$2,079,287.16         | \$2,298.56             | \$0.00                     | \$2,846,216.72          | \$2,298.56             | \$174,512.16           | -\$172,213.60          |
| <b>2200 ALIMENTOS Y UTENSILIOS</b>   | <b>\$3,126,662.35</b>   | <b>\$1,020,103.87</b>   | <b>\$4,146,666.22</b>   | <b>\$200,939.60</b>   | <b>\$2,326,345.35</b>  | <b>\$200,939.60</b>    | <b>\$0.00</b>              | <b>\$3,945,726.62</b>   | <b>\$257,149.10</b>    | <b>\$257,149.10</b>    | <b>-\$56,209.50</b>    |
| 2210 Productos alimenticios para personas  | \$3,125,009.93          | \$1,020,103.87          | \$4,145,113.80          | \$200,939.60          | \$2,326,030.94         | \$200,939.60           | \$0.00                     | \$3,944,174.20          | \$257,149.10           | \$257,149.10           | -\$56,209.50           |
| 2211 Productos alimenticios para personas  | \$1,753,865.52          | \$900,878.97            | \$2,454,744.49          | \$144,842.00          | \$1,448,538.89         | \$144,842.00           | \$0.00                     | \$2,509,902.49          | \$171,133.40           | \$171,133.40           | -\$26,291.40           |
| 2213 ALIMENTACION EN PROGRAMAS DE ALIMENTACION PARA INTERIENS                                | \$575,418.00            | -\$516,133.90           | \$59,284.10             | \$0.00                | \$27,845.24            | \$0.00                 | \$0.00                     | \$59,284.10             | \$1,660.50             | \$1,660.50             | -\$1,660.50            |
| 2214 ALIMENTACION PARA INTERIENS   | \$795,726.41            | \$635,358.80            | \$1,431,085.21          | \$56,097.60           | \$849,646.81           | \$56,097.60            | \$0.00                     | \$1,374,987.61          | \$84,355.20            | \$84,355.20            | -\$28,257.60           |
| 2230 Utensilios para el servicio de alimentación   | \$1,552.42              | \$0.00                  | \$1,552.42              | \$0.00                | \$314.41               | \$0.00                 | \$0.00                     | \$1,552.42              | \$0.00                 | \$0.00                 | \$0.00                 |
| 2231 Utensilios para el servicio de alimentación   | \$1,552.42              | \$0.00                  | \$1,552.42              | \$0.00                | \$314.41               | \$0.00                 | \$0.00                     | \$1,552.42              | \$0.00                 | \$0.00                 | \$0.00                 |
| <b>2300 MATERIAS PRIMAS Y MATERIALES DE CONSTRUCCIÓN Y EQUIPOS MENORES DE CONSTRUCCIÓN</b>   | <b>\$96,900.60</b>      | <b>-\$91,079.99</b>     | <b>\$5,820.61</b>       | <b>\$0.00</b>         | <b>\$5,722.01</b>      | <b>\$0.00</b>          | <b>\$0.00</b>              | <b>\$5,820.61</b>       | <b>\$0.00</b>          | <b>\$0.00</b>          | <b>\$0.00</b>          |
| 2340 Combustibles, lubricantes, aditivos, carbón y sus derivados                             | \$0.00                  | \$103.01                | \$103.01                | \$0.00                | \$103.01               | \$0.00                 | \$0.00                     | \$103.01                | \$0.00                 | \$0.00                 | \$0.00                 |
| 2341 Combustibles, lubricantes, aditivos, carbón y sus derivados                             | \$0.00                  | \$103.01                | \$103.01                | \$0.00                | \$103.01               | \$0.00                 | \$0.00                     | \$103.01                | \$0.00                 | \$0.00                 | \$0.00                 |
| 2  |                         |                         |                         |                       |                        |                        |                            |                         |                        |                        |                        |



|      |  |                 |                  |                |              |                |              |        |                |              |              |        |
|------|--|-----------------|------------------|----------------|--------------|----------------|--------------|--------|----------------|--------------|--------------|--------|
| 3721 | Pasajes terrestres                                   | \$963,245.09    | \$643,819.98     | \$1,607,065.07 | \$124,784.61 | \$531,082.13   | \$124,784.61 | \$0.00 | \$1,482,280.46 | \$124,784.61 | \$124,784.61 | \$0.00 |
| 3730 | Pasajes marítimos, lacustres y fluviales             | \$0.00          | \$206.00         | \$206.00       | \$0.00       | \$206.00       | \$0.00       | \$0.00 | \$206.00       | \$0.00       | \$0.00       | \$0.00 |
| 3731 | Pasajes marítimos, lacustres y fluviales             | \$0.00          | \$206.00         | \$206.00       | \$0.00       | \$206.00       | \$0.00       | \$0.00 | \$206.00       | \$0.00       | \$0.00       | \$0.00 |
| 3740 | Autotransporte                                       | \$0.00          | \$10,206.00      | \$10,206.00    | \$0.00       | \$10,206.00    | \$0.00       | \$0.00 | \$10,206.00    | \$0.00       | \$0.00       | \$0.00 |
| 3741 | Autotransporte                                       | \$0.00          | \$10,206.00      | \$10,206.00    | \$0.00       | \$10,206.00    | \$0.00       | \$0.00 | \$10,206.00    | \$0.00       | \$0.00       | \$0.00 |
| 3750 | Viáticos en el país                                  | \$2,783,710.24  | \$1,869,573.30   | \$4,653,283.54 | \$375,317.65 | \$1,287,421.10 | \$375,317.65 | \$0.00 | \$4,277,965.89 | \$375,317.65 | \$375,317.65 | \$0.00 |
| 3751 | Viáticos en el país                                  | \$2,783,710.24  | \$1,869,573.30   | \$4,652,641.54 | \$375,317.65 | \$1,286,779.10 | \$375,317.65 | \$0.00 | \$4,277,323.89 | \$375,317.65 | \$375,317.65 | \$0.00 |
| 3752 | GASTO DE TRASLADOS EN COMISIONES                     | \$0.00          | \$642.00         | \$642.00       | \$0.00       | \$642.00       | \$0.00       | \$0.00 | \$642.00       | \$0.00       | \$0.00       | \$0.00 |
| 3760 | Viáticos en el extranjero                            | \$17,695.08     | -\$17,490.08     | \$205.00       | \$0.00       | \$205.00       | \$0.00       | \$0.00 | \$205.00       | \$0.00       | \$0.00       | \$0.00 |
| 3761 | Viáticos en el extranjero                            | \$17,695.08     | -\$17,490.08     | \$205.00       | \$0.00       | \$205.00       | \$0.00       | \$0.00 | \$205.00       | \$0.00       | \$0.00       | \$0.00 |
| 3770 | Gastos de instalación y traslado de menaje           | \$0.00          | \$207.00         | \$207.00       | \$0.00       | \$207.00       | \$0.00       | \$0.00 | \$207.00       | \$0.00       | \$0.00       | \$0.00 |
| 3771 | Gastos de instalación y traslado de menaje           | \$0.00          | \$207.00         | \$207.00       | \$0.00       | \$207.00       | \$0.00       | \$0.00 | \$207.00       | \$0.00       | \$0.00       | \$0.00 |
| 3780 | Servicios integrales de traslado y viáticos          | \$0.00          | \$111,257.00     | \$111,257.00   | \$0.00       | \$208.88       | \$0.00       | \$0.00 | \$111,257.00   | \$0.00       | \$0.00       | \$0.00 |
| 3781 | Servicios integrales de traslado y viáticos          | \$0.00          | \$111,257.00     | \$111,257.00   | \$0.00       | \$208.88       | \$0.00       | \$0.00 | \$111,257.00   | \$0.00       | \$0.00       | \$0.00 |
| 3790 | Otros servicios de traslado y hospedaje              | \$0.00          | \$207.00         | \$207.00       | \$0.00       | \$207.00       | \$0.00       | \$0.00 | \$207.00       | \$0.00       | \$0.00       | \$0.00 |
| 3791 | Otros servicios de traslado y hospedaje              | \$0.00          | \$207.00         | \$207.00       | \$0.00       | \$207.00       | \$0.00       | \$0.00 | \$207.00       | \$0.00       | \$0.00       | \$0.00 |
| 3800 | SERVICIOS OFICIALES                                  | \$47,050.40     | -\$7,147.40      | \$39,903.00    | \$0.00       | \$18,300.00    | \$0.00       | \$0.00 | \$39,903.00    | \$0.00       | \$0.00       | \$0.00 |
| 3830 | Congresos y convenciones                             | \$42,990.40     | -\$41,310.40     | \$1,680.00     | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$1,680.00     | \$0.00       | \$0.00       | \$0.00 |
| 3831 | Congresos y convenciones                             | \$42,990.40     | -\$41,310.40     | \$1,680.00     | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$1,680.00     | \$0.00       | \$0.00       | \$0.00 |
| 3840 | Exposiciones   | \$4,060.00      | -\$4,060.00      | \$0.00         | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$0.00         | \$0.00       | \$0.00       | \$0.00 |
| 3841 | Exposiciones   | \$4,060.00      | -\$4,060.00      | \$0.00         | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$0.00         | \$0.00       | \$0.00       | \$0.00 |
| 3850 | Gastos de representación                             | \$0.00          | \$38,223.00      | \$38,223.00    | \$0.00       | \$18,300.00    | \$0.00       | \$0.00 | \$38,223.00    | \$0.00       | \$0.00       | \$0.00 |
| 3851 | Gastos de representación                             | \$0.00          | \$38,223.00      | \$38,223.00    | \$0.00       | \$18,300.00    | \$0.00       | \$0.00 | \$38,223.00    | \$0.00       | \$0.00       | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES                            | \$44,823.67     | \$1,610,700.91   | \$1,655,524.58 | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$1,655,524.58 | \$0.00       | \$0.00       | \$0.00 |
| 3920 | Impuestos y derechos                                 | \$44,823.67     | -\$19,633.67     | \$25,190.00    | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$25,190.00    | \$0.00       | \$0.00       | \$0.00 |
| 3921 | Impuestos y derechos                                 | \$3,095.67      | \$22,094.33      | \$25,190.00    | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$25,190.00    | \$0.00       | \$0.00       | \$0.00 |
| 3923 | TENENCIAS Y CANJE DE PLACAS DE VEHICULOS             | \$41,728.00     | -\$41,728.00     | \$0.00         | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$0.00         | \$0.00       | \$0.00       | \$0.00 |
| 3950 | Penas, multas, accesorios y actualizaciones          | \$0.00          | \$450.00         | \$450.00       | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$450.00       | \$0.00       | \$0.00       | \$0.00 |
| 3951 | Penas, multas, accesorios y actualizaciones          | \$0.00          | \$450.00         | \$450.00       | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$450.00       | \$0.00       | \$0.00       | \$0.00 |
| 3960 | Otros gastos por responsabilidades                   | \$0.00          | \$20,450.00      | \$20,450.00    | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$20,450.00    | \$0.00       | \$0.00       | \$0.00 |
| 3961 | Otros gastos por responsabilidades                   | \$0.00          | \$20,450.00      | \$20,450.00    | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$20,450.00    | \$0.00       | \$0.00       | \$0.00 |
| 3980 | Impuesto sobre nóminas y otros que se deriven de una | \$0.00          | \$1,609,434.58   | \$1,609,434.58 | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$1,609,434.58 | \$0.00       | \$0.00       | \$0.00 |
| 3981 | Impuesto sobre nóminas y otros que se deriven de una | \$0.00          | \$1,609,434.58   | \$1,609,434.58 | \$0.00       | \$0.00         | \$0.00       | \$0.00 | \$1,609,434.58 | \$0.00       | \$0.00       | \$0.00 |
| 4000 | TRANSFERENCIAS, ASIGNACIONES,                        | \$29,766,315.32 | -\$29,146,893.60 | \$619,421.72   | \$0.00       | \$619,421.72   | \$0.00       | \$0.00 | \$619,421.72   | \$0.00       | \$0.00       | \$0.00 |
| 4100 | TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL            | \$29,766,315.32 | -\$29,146,893.60 | \$619,421.72   | \$0.00       | \$619,421.72   | \$0.00       | \$0.00 | \$619,421.72   | \$0.00       | \$0.00       | \$0.00 |
| 4110 | Asignaciones presupuestarias al Poder Ejecutivo      | \$29,766,315.32 | -\$29,146,893.60 | \$619,421.72   | \$0.00       | \$619,421.72   | \$0.00       | \$0.00 | \$619,421.72   | \$0.00       | \$0.00       | \$0.00 |
| 4111 | Asignaciones presupuestarias al Poder Ejecutivo      | \$29,766,315.32 | -\$29,146,893.60 | \$619,421.72   | \$0.00       | \$619,421.72   | \$0.00       | \$0.00 | \$619,421.72   | \$0.00       | \$0.00       | \$0.00 |
| 5000 | BIENES MUEBLES, INMUEBLES E                          | \$0.00          | \$283,846.90     | \$283,846.90   | \$0.00       | \$56,066.40    | \$0.00       | \$0.00 | \$283,846.90   | \$0.00       | \$0.00       | \$0.00 |

|              |   |                           |                         |                           |                        |                        |                        |                         |                           |                        |                        |                        |
|--------------|---|---------------------------|-------------------------|---------------------------|------------------------|------------------------|------------------------|-------------------------|---------------------------|------------------------|------------------------|------------------------|
| 5100         | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN         | \$0.00                    | \$283,846.90            | \$283,846.90              | \$0.00                 | \$56,066.40            | \$0.00                 | \$0.00                  | \$283,846.90              | \$0.00                 | \$0.00                 | \$0.00                 |
| 5110         | Muebles de oficina y estantería               | \$0.00                    | \$227,780.50            | \$227,780.50              | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                  | \$227,780.50              | \$0.00                 | \$0.00                 | \$0.00                 |
| 5111         | Muebles de oficina y estantería               | \$0.00                    | \$227,780.50            | \$227,780.50              | \$0.00                 | \$0.00                 | \$0.00                 | \$0.00                  | \$227,780.50              | \$0.00                 | \$0.00                 | \$0.00                 |
| 5190         | Otros mobiliarios y equipos de administración | \$0.00                    | \$56,066.40             | \$56,066.40               | \$0.00                 | \$56,066.40            | \$0.00                 | \$0.00                  | \$56,066.40               | \$0.00                 | \$0.00                 | \$0.00                 |
| 5191         | Otros mobiliarios y equipos de administración | \$0.00                    | \$56,066.40             | \$56,066.40               | \$0.00                 | \$56,066.40            | \$0.00                 | \$0.00                  | \$56,066.40               | \$0.00                 | \$0.00                 | \$0.00                 |
| <b>Total</b> |   | <b>\$1,186,411,873.38</b> | <b>-\$12,041,406.66</b> | <b>\$1,198,453,279.94</b> | <b>\$12,550,422.13</b> | <b>\$46,088,046.76</b> | <b>\$84,279,372.46</b> | <b>-\$71,728,960.33</b> | <b>\$1,114,173,907.48</b> | <b>\$85,711,887.99</b> | <b>\$86,097,240.38</b> | <b>-\$1,817,867.92</b> |