

21120562 Centro Estatal de Control de Confianza Certificado del Estado de Chiapas

UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Disponibilidad Financiera	Disponible															
																	O	E											Modificada	Modificado	Modificado	Modificado	Modificado	Modificado	Modificado	Modificado	Modificado	Modificado	Modificado	Modificado	Modificado	Modificado	Modificado	Modificado
<b>Gran Total</b>																	<b>58,699,724.66</b>	<b>5,533,668.88</b>	<b>64,233,393.54</b>	<b>64,233,393.54</b>	<b>0.00</b>	<b>64,233,393.54</b>	<b>63,532,984.48</b>	<b>63,532,984.48</b>	<b>63,227,483.27</b>	<b>63,227,483.27</b>	<b>1,005,910.27</b>	<b>700,409.06</b>																
<b>Total</b>																	<b>58,699,724.66</b>	<b>5,533,668.88</b>	<b>64,233,393.54</b>	<b>64,233,393.54</b>	<b>0.00</b>	<b>64,233,393.54</b>	<b>63,532,984.48</b>	<b>63,532,984.48</b>	<b>63,227,483.27</b>	<b>63,227,483.27</b>	<b>1,005,910.27</b>	<b>700,409.06</b>																
<b>TOTAL FUENTE DE FINANCIAMIENTO</b>																	<b>58,699,724.66</b>	<b>5,533,668.88</b>	<b>64,233,393.54</b>	<b>64,233,393.54</b>	<b>0.00</b>	<b>64,233,393.54</b>	<b>63,532,984.48</b>	<b>63,532,984.48</b>	<b>63,227,483.27</b>	<b>63,227,483.27</b>	<b>1,005,910.27</b>	<b>700,409.06</b>																
TOTAL GLOBAL FUNCIÓN 7 Asuntos de orden público y de seguridad interior																	58,699,724.66	5,533,668.88	64,233,393.54	64,233,393.54	0.00	64,233,393.54	63,532,984.48	63,532,984.48	63,227,483.27	63,227,483.27	1,005,910.27	700,409.06																
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO A Gastos Comprometidos y/o Devengados por Registrar																	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00																
<b>INSTITUCIONALES</b>																	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00																
09																	Unidad de Apoyo Administrativo	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00															
09	1																Gobierno	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00															
09	1	7															Asuntos de orden público y de seguridad interior	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00															
09	1	7	3														Otros asuntos de orden público y seguridad	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00															
09	1	7	3	1													Otros asuntos de orden público y seguridad	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00															
09	1	7	3	1	R												Programa Sectorial de Seguridad y Estado de Derecho	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00															
09	1	7	3	1	R	120											Programa de control de confianza	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00															
09	1	7	3	1	R	120	01										Asignación Normal	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00															
09	1	7	3	1	R	120	01	S01									Servicios de apoyo administrativo	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001								Administrar los recursos humanos, financieros y materiales	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000							Cobertura Estatal	0.00	472,540.57	472,540.57	472,540.57	0.00	472,540.57	472,540.57	472,540.57	472,540.57	472,540.57	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	2000					Materiales y Suministros.	0.00	238,959.19	238,959.19	238,959.19	0.00	238,959.19	238,959.19	238,959.19	238,959.19	238,959.19	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	2100					Materiales de Administración, Emisión de Documentos y Artículos Oficiales.	0.00	75,208.18	75,208.18	75,208.18	0.00	75,208.18	75,208.18	75,208.18	75,208.18	75,208.18	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	211					Materiales, Útiles y Equipos Menores de Oficina.	0.00	20,687.03	20,687.03	20,687.03	0.00	20,687.03	20,687.03	20,687.03	20,687.03	20,687.03	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	21101	1	1	5811	A	1	Materiales y Útiles de Oficina.	0.00	20,687.03	20,687.03	20,687.03	0.00	20,687.03	20,687.03	20,687.03	20,687.03	20,687.03	0.00	0.00														
09	1	7	3	1	R	120	01	S01	0001	000	0	216					Material de Limpieza.	0.00	54,521.15	54,521.15	54,521.15	0.00	54,521.15	54,521.15	54,521.15	54,521.15	54,521.15	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	21601	1	1	5811	A	1	Material de Limpieza.	0.00	54,521.15	54,521.15	54,521.15	0.00	54,521.15	54,521.15	54,521.15	54,521.15	54,521.15	0.00	0.00														
09	1	7	3	1	R	120	01	S01	0001	000	0	2200					Alimentos y Utensilios.	0.00	18,885.00	18,885.00	18,885.00	0.00	18,885.00	18,885.00	18,885.00	18,885.00	18,885.00	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	221					Productos Alimenticios para Personas.	0.00	18,885.00	18,885.00	18,885.00	0.00	18,885.00	18,885.00	18,885.00	18,885.00	18,885.00	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	22111	1	1	5811	A	1	Productos Alimenticios para Personas.	0.00	18,885.00	18,885.00	18,885.00	0.00	18,885.00	18,885.00	18,885.00	18,885.00	18,885.00	0.00	0.00														
09	1	7	3	1	R	120	01	S01	0001	000	0	2400					Materiales y Artículos de Construcción y de Reparación.	0.00	133,555.55	133,555.55	133,555.55	0.00	133,555.55	133,555.55	133,555.55	133,555.55	133,555.55	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	246					Material Eléctrico y Electrónico.	0.00	123,565.29	123,565.29	123,565.29	0.00	123,565.29	123,565.29	123,565.29	123,565.29	123,565.29	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	24601	1	1	5811	A	1	Material Eléctrico y Electrónico.	0.00	123,565.29	123,565.29	123,565.29	0.00	123,565.29	123,565.29	123,565.29	123,565.29	123,565.29	0.00	0.00														
09	1	7	3	1	R	120	01	S01	0001	000	0	249					Otros Materiales y Artículos de Construcción y Reparación.	0.00	9,990.26	9,990.26	9,990.26	0.00	9,990.26	9,990.26	9,990.26	9,990.26	9,990.26	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	24901	1	1	5811	A	1	Otros Materiales y Artículos de Construcción y Reparación.	0.00	9,990.26	9,990.26	9,990.26	0.00	9,990.26	9,990.26	9,990.26	9,990.26	9,990.26	0.00	0.00														
09	1	7	3	1	R	120	01	S01	0001	000	0	2900					Herramientas, Refacciones y Accesorios Menores.	0.00	11,310.46	11,310.46	11,310.46	0.00	11,310.46	11,310.46	11,310.46	11,310.46	11,310.46	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	291					Herramientas Menores.	0.00	2,780.53	2,780.53	2,780.53	0.00	2,780.53	2,780.53	2,780.53	2,780.53	2,780.53	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	29101	1	1	5811	A	1	Herramientas Menores.	0.00	2,780.53	2,780.53	2,780.53	0.00	2,780.53	2,780.53	2,780.53	2,780.53	2,780.53	0.00	0.00														
09	1	7	3	1	R	120	01	S01	0001	000	0	296					Refacciones y Accesorios Menores de Equipo de Transporte.	0.00	8,529.93	8,529.93	8,529.93	0.00	8,529.93	8,529.93	8,529.93	8,529.93	8,529.93	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	29601	1	1	5811	A	1	Refacciones y Accesorios Menores de Equipo de Transporte.	0.00	8,529.93	8,529.93	8,529.93	0.00	8,529.93	8,529.93	8,529.93	8,529.93	8,529.93	0.00	0.00														
09	1	7	3	1	R	120	01	S01	0001	000	0	3000					Servicios Generales.	0.00	143,177.38	143,177.38	143,177.38	0.00	143,177.38	143,177.38	143,177.38	143,177.38	143,177.38	0.00	0.00															
09	1	7	3	1	R	120	01	S01	0001	000	0	3100					Servicios Básicos.	0.00	24,657.35	24,657.35	24,657.35	0.00	24,657.35	24,657.35	24,657.35	24,657.35	24,657.35	0.00	0.00															
09	1	7	3	1	R																																							



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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	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	
																		0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09																	Unidad de Apoyo Administrativo	0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09	1																Gobierno	0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09	1	7															Asuntos de orden público y de seguridad interior	0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09	1	7	3														Otros asuntos de orden público y seguridad	0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09	1	7	3	1													Otros asuntos de orden público y seguridad	0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09	1	7	3	1	R												Programa Sectorial de Seguridad y Estado de Derecho	0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09	1	7	3	1	R	120											Programa de control de confianza	0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09	1	7	3	1	R	120	02										Asignación por Concurrencia	0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09	1	7	3	1	R	120	02	C11									Coordinar políticas, lineamientos y acciones de seguridad pública.	0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09	1	7	3	1	R	120	02	C11	0001								Fortalecimiento de las Capacidades de Evaluación en Control de Confianza	0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09	1	7	3	1	R	120	02	C11	0001	000							Cobertura Estatal	0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09	1	7	3	1	R	120	02	C11	0001	000	0	3000					Servicios Generales.	0.00	3,344,473.40	3,344,473.40	3,344,473.40	0.00	3,344,473.40	3,337,587.40	3,337,587.40	3,337,587.40	3,337,587.40	6,886.00	6,886.00	
09	1	7	3	1	R	120	02	C11	0001	000	0	3100					Servicios Básicos.	0.00	328,473.40	328,473.40	328,473.40	0.00	328,473.40	328,473.40	328,473.40	328,473.40	328,473.40	0.00	0.00	
09	1	7	3	1	R	120	02	C11	0001	000	0	311					Energía Eléctrica.	0.00	328,473.40	328,473.40	328,473.40	0.00	328,473.40	328,473.40	328,473.40	328,473.40	328,473.40	0.00	0.00	
09	1	7	3	1	R	120	02	C11	0001	000	0	31101	2	1	5811	H	1	Servicio de Energía Eléctrica.	0.00	328,473.40	328,473.40	328,473.40	0.00	328,473.40	328,473.40	328,473.40	328,473.40	328,473.40	0.00	0.00
09	1	7	3	1	R	120	02	C11	0001	000	0	3300					Servicios Profesionales, Científicos, Técnicos y Otros Servicios.	0.00	16,000.00	16,000.00	16,000.00	0.00	16,000.00	13,914.01	13,914.01	13,914.01	13,914.01	2,085.99	2,085.99	
09	1	7	3	1	R	120	02	C11	0001	000	0	333					Servicios de Consultoría Administrativa, Procesos, Técnica y en Tecnologías de la Información.	0.00	16,000.00	16,000.00	16,000.00	0.00	16,000.00	13,914.01	13,914.01	13,914.01	13,914.01	2,085.99	2,085.99	
09	1	7	3	1	R	120	02	C11	0001	000	0	33303	2	1	5811	H	1	Servicios Relacionados con Certificación de Procesos.	0.00	16,000.00	16,000.00	16,000.00	0.00	16,000.00	13,914.01	13,914.01	13,914.01	13,914.01	2,085.99	2,085.99
09	1	7	3	1	R	120	02	C11	0001	000	0	3500					Servicios de Instalación, Reparación, Mantenimiento y Conservación.	0.00	3,000,000.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	2,995,199.99	2,995,199.99	2,995,199.99	2,995,199.99	4,800.01	4,800.01	
09	1	7	3	1	R	120	02	C11	0001	000	0	351					Conservación y Mantenimiento Menor de Inmuebles.	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	999,999.99	999,999.99	999,999.99	999,999.99	0.01	0.01	
09	1	7	3	1	R	120	02	C11	0001	000	0	35106	2	1	5811	H	1	Conservación y Mantenimiento Menor de Inmuebles.	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	999,999.99	999,999.99	999,999.99	999,999.99	0.01	0.01
09	1	7	3	1	R	120	02	C11	0001	000	0	353					Instalación, Reparación y Mantenimiento de Equipo de Cómputo y Tecnologías de la Información.	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	1,995,200.00	1,995,200.00	1,995,200.00	1,995,200.00	4,800.00	4,800.00	
09	1	7	3	1	R	120	02	C11	0001	000	0	35301	2	1	5811	H	1	Mantenimiento y Conservación de Bienes Informáticos.	0.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	1,995,200.00	1,995,200.00	1,995,200.00	1,995,200.00	4,800.00	4,800.00
TOTAL GLOBAL SUBFUENTE DE FINANCIAMIENTO S Recursos del Ejercicio																		58,699,724.66	844,173.87	59,543,898.53	59,543,898.53	0.00	59,543,898.53	58,862,675.17	58,862,675.17	58,557,173.96	58,557,173.96	986,724.57	681,223.36	

**INSTITUCIONALES**

01																		32,691,525.54	844,173.87	33,535,699.41	33,535,699.41	0.00	33,535,699.41	33,266,360.36	33,266,360.36	32,960,859.15	32,960,859.15	574,840.26	269,339.05
01	1																	1,683,288.62	-14,778.80	1,668,509.82	1,668,509.82	0.00	1,668,509.82	1,641,813.57	1,641,813.57	1,625,525.23	1,625,525.23	42,984.59	26,696.25
01	1	7																1,683,288.62	-14,778.80	1,668,509.82	1,668,509.82	0.00	1,668,509.82	1,641,813.57	1,641,813.57	1,625,525.23	1,625,525.23	42,984.59	26,696.25
01	1	7	3															1,683,288.62	-14,778.80	1,668,509.82	1,668,509.82	0.00	1,668,509.82	1,641,813.57	1,641,813.57	1,625,525.23	1,625,525.23	42,984.59	26,696.25
01	1	7	3	1														1,683,288.62	-14,778.80	1,668,509.82	1,668,509.82	0.00	1,668,509.82	1,641,813.57	1,641,813.57	1,625,525.23	1,625,525.23	42,984.59	26,696.25
01	1	7	3	1	R													1,683,288.62	-14,778.80	1,668,509.82	1,668,509.82	0.00	1,668,509.82	1,641,813.57	1,641,813.57	1,625,525.23	1,625,525.23	42,984.59	26,696.25
01	1	7	3	1	R	120												1,683,288.62	-14,778.80	1,668,509.82	1,668,509.82	0.00	1,668,509.82	1,641,813.57	1,641,813.57	1,625,525.23	1,625,525.23	42,984.59	26,696.25
01	1	7	3	1	R	120	01											1,683,288.62	-14,778.80	1,668,509.82	1,668,509.82	0.00	1,668,509.82	1,641,813.57	1,641,813.57	1,625,525.23	1,625,525.23	42,984.59	26,696.25
01	1	7	3	1	R	120	01	C11										1,683,288.62	-14,778.80	1,668,509.82	1,668,509.82	0.00	1,668,509.82	1,641,813.57	1,641,813.57	1,625,525.23	1,625,525.23	42,984.59	26,696.25
01	1	7	3	1	R	120	01	C11	0001									1,683,288.62	-14,778.80	1,668,509.82	1,668,509.82	0.00	1,668,509.82	1,641,813.57	1,641,813.57	1,625,525.23	1,625,525.23	42,984.59	26,696.25
01	1	7	3	1	R	120	01	C11	0001	000								1,683,288.62	-14,778.80	1,668,509.82	1,668,509.82	0.00	1,668,509.82	1,641,813.57	1,641,813.57	1,625,525.23	1,625		

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UR	FI	FUN	SS	FF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	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	
01	1	7	3	1	R	120	01	C11	0001	000	5	1000					Servicios Personales.	1,683,288.62	-15,761.68	1,667,526.94	1,667,526.94	0.00	1,667,526.94	1,640,830.69	1,624,830.69	1,624,542.35	1,624,542.35	42,984.59	26,696.25	
01	1	7	3	1	R	120	01	C11	0001	000	5	1100					Remuneraciones al Personal de Carácter Permanente.	816,934.68	-9,932.80	807,001.88	807,001.88	0.00	807,001.88	806,998.76	806,998.76	806,998.76	806,998.76	3.12	3.12	
01	1	7	3	1	R	120	01	C11	0001	000	5	113					Sueldos Base al Personal Permanente.	816,934.68	-9,932.80	807,001.88	807,001.88	0.00	807,001.88	806,998.76	806,998.76	806,998.76	806,998.76	3.12	3.12	
01	1	7	3	1	R	120	01	C11	0001	000	5	11304	1	1	5811	S	6	Sueldo al Personal de Confianza.	816,934.68	-9,932.80	807,001.88	807,001.88	0.00	807,001.88	806,998.76	806,998.76	806,998.76	806,998.76	3.12	3.12
01	1	7	3	1	R	120	01	C11	0001	000	5	1300					Remuneraciones Adicionales y Especiales.	492,276.22	-15,514.54	476,761.68	476,761.68	0.00	476,761.68	460,634.68	460,634.68	460,634.68	460,634.68	16,127.00	16,127.00	
01	1	7	3	1	R	120	01	C11	0001	000	5	132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	174,580.24	-8,978.76	165,601.48	165,601.48	0.00	165,601.48	159,142.92	159,142.92	159,142.92	159,142.92	6,458.56	6,458.56	
01	1	7	3	1	R	120	01	C11	0001	000	5	13201	1	1	5811	S	6	Primas de Vacaciones y Dominical.	20,084.46	-14,603.44	5,481.02	5,481.02	0.00	5,481.02	5,481.02	5,481.02	5,481.02	5,481.02	0.00	0.00
01	1	7	3	1	R	120	01	C11	0001	000	5	13202	1	1	5811	S	6	Aguinaldo o Gratificación de Fin de Año.	154,495.78	5,624.68	160,120.46	160,120.46	0.00	160,120.46	153,661.90	153,661.90	153,661.90	153,661.90	6,458.56	6,458.56
01	1	7	3	1	R	120	01	C11	0001	000	5	134					Compensaciones.	317,695.98	-6,535.78	311,160.20	311,160.20	0.00	311,160.20	301,491.76	301,491.76	301,491.76	301,491.76	9,668.44	9,668.44	
01	1	7	3	1	R	120	01	C11	0001	000	5	13420	1	1	5811	S	6	Compensaciones por Servicios Especiales.	317,695.98	-6,535.78	311,160.20	311,160.20	0.00	311,160.20	301,491.76	301,491.76	301,491.76	301,491.76	9,668.44	9,668.44
01	1	7	3	1	R	120	01	C11	0001	000	5	1400					Seguridad Social.	216,237.72	445.66	216,683.38	216,683.38	0.00	216,683.38	210,424.59	194,136.25	194,136.25	194,136.25	22,547.13	6,258.79	
01	1	7	3	1	R	120	01	C11	0001	000	5	141					Aportaciones de Seguridad Social.	83,279.89	118.87	83,398.76	83,398.76	0.00	83,398.76	83,398.76	83,398.76	83,398.76	83,398.76	0.00	0.00	
01	1	7	3	1	R	120	01	C11	0001	000	5	14103	1	1	5811	S	6	Aportaciones al IMSS.	83,279.89	118.87	83,398.76	83,398.76	0.00	83,398.76	83,398.76	83,398.76	83,398.76	83,398.76	0.00	0.00
01	1	7	3	1	R	120	01	C11	0001	000	5	142					Aportaciones a Fondos de Vivienda.	132,957.83	326.79	133,284.62	133,284.62	0.00	133,284.62	127,025.83	110,737.49	110,737.49	110,737.49	22,547.13	6,258.79	
01	1	7	3	1	R	120	01	C11	0001	000	5	14202	1	1	5811	S	6	Aportaciones al INFONAVIT.	132,957.83	326.79	133,284.62	133,284.62	0.00	133,284.62	127,025.83	127,025.83	110,737.49	110,737.49	22,547.13	6,258.79
01	1	7	3	1	R	120	01	C11	0001	000	5	1500					Otras Prestaciones Sociales y Económicas.	110,040.00	9,240.00	119,280.00	119,280.00	0.00	119,280.00	114,972.66	114,972.66	114,972.66	114,972.66	4,307.34	4,307.34	
01	1	7	3	1	R	120	01	C11	0001	000	5	159					Otras Prestaciones Sociales y Económicas.	110,040.00	9,240.00	119,280.00	119,280.00	0.00	119,280.00	114,972.66	114,972.66	114,972.66	114,972.66	4,307.34	4,307.34	
01	1	7	3	1	R	120	01	C11	0001	000	5	15906	1	1	5811	S	6	Previsión Social Múltiple.	110,040.00	9,240.00	119,280.00	119,280.00	0.00	119,280.00	114,972.66	114,972.66	114,972.66	114,972.66	4,307.34	4,307.34
01	1	7	3	1	R	120	01	C11	0001	000	5	1700					Pago de Estímulos a Servidores Públicos.	47,800.00	0.00	47,800.00	47,800.00	0.00	47,800.00	47,800.00	47,800.00	47,800.00	47,800.00	0.00	0.00	
01	1	7	3	1	R	120	01	C11	0001	000	5	171					Estímulos.	47,800.00	0.00	47,800.00	47,800.00	0.00	47,800.00	47,800.00	47,800.00	47,800.00	47,800.00	0.00	0.00	
01	1	7	3	1	R	120	01	C11	0001	000	5	17102	1	1	5811	S	6	Estímulos al Personal.	12,600.00	0.00	12,600.00	12,600.00	0.00	12,600.00	12,600.00	12,600.00	12,600.00	12,600.00	0.00	0.00
01	1	7	3	1	R	120	01	C11	0001	000	5	17103	1	1	5811	S	6	Incentivo al Personal.	35,200.00	0.00	35,200.00	35,200.00	0.00	35,200.00	35,200.00	35,200.00	35,200.00	35,200.00	0.00	0.00
01	1	7	3	1	R	120	01	C11	0001	000	5	3000					Servicios Generales.	0.00	982.88	982.88	982.88	0.00	982.88	982.88	982.88	982.88	982.88	0.00	0.00	
01	1	7	3	1	R	120	01	C11	0001	000	5	3900					Otros Servicios Generales.	0.00	982.88	982.88	982.88	0.00	982.88	982.88	982.88	982.88	982.88	0.00	0.00	
01	1	7	3	1	R	120	01	C11	0001	000	5	398					Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	982.88	982.88	982.88	0.00	982.88	982.88	982.88	982.88	982.88	0.00	0.00	
01	1	7	3	1	R	120	01	C11	0001	000	5	39801	1	1	5811	S	6	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	982.88	982.88	982.88	0.00	982.88	982.88	982.88	982.88	982.88	0.00	0.00
02																	Dirección de Atención Psicológica	3,942,544.03	124,894.69	4,067,438.72	4,067,438.72	0.00	4,067,438.72	4,048,404.54	4,048,404.54	4,018,020.99	4,018,020.99	49,417.73	19,034.18	
02	1																Gobierno	3,942,544.03	124,894.69	4,067,438.72	4,067,438.72	0.00	4,067,438.72	4,048,404.54	4,048,404.54	4,018,020.99	4,018,020.99	49,417.73	19,034.18	
02	1	7															Asuntos de orden público y de seguridad interior	3,942,544.03	124,894.69	4,067,438.72	4,067,438.72	0.00	4,067,438.72	4,048,404.54	4,048,404.54	4,018,020.99	4,018,020.99	49,417.73	19,034.18	
02	1	7	3														Otros asuntos de orden público y seguridad	3,942,544.03	124,894.69	4,067,438.72	4,067,438.72	0.00	4,067,438.72	4,048,404.54	4,048,404.54	4,018,020.99	4,018,020.99	49,417.73	19,034.18	
02	1	7	3	1													Otros asuntos de orden público y seguridad	3,942,544.03	124,894.69	4,067,438.72	4,067,438.72	0.00	4,067,438.72	4,048,404.54	4,048,404.54	4,018,020.99	4,018,020.99	49,417.73	19,034.18	
02	1	7	3	1	R												Programa Sectorial de Seguridad y Estado de Derecho	3,942,544.03	124,894.69	4,067,438.72	4,067,438.72	0.00	4,067,438.72	4,048,404.54	4,048,404.54	4,018,020.99	4,018,020.99	49,417.73	19,034.18	
02	1	7	3	1	R	120											Programa de control de confianza	3,942,544.03	124,894.69	4,067,438.72	4,067,438.72	0.00	4,067,438.72	4,048,404.54	4,048,404.54	4,018,020.99	4,018,020.99	49,417.73	19,034.18	
02	1	7	3	1	R	120	01										Asignación Normal	3,942,544.03	124,894.69	4,067,438.72	4,067,438.72	0.00	4,067,438.72	4,048,404.54	4,048,404.54	4,018,020.99	4,018,020.99	49,417.73	19,034.18	
02	1	7	3	1	R	120	01	S08									Servicios y asistencia técnica especializada	3,942,544.03	124,894.69	4,067,438.72	4,067,438.72	0.00	4,067,438.72	4,048,404.54	4,048,404.54	4,018,020.99	4,018,020.99	49,417.73	19,034.18	
02	1	7	3	1	R	120	01	S08	0001								Coordinar la aplicación a las evaluaciones psicológicas	3,942,544.03	124,894.69	4,067,438.72	4,067,438.72	0.00	4,067,438.72	4,048,404.54	4,048,404.54	4,018,020.99	4,018,020.99			

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UR	FI	FUN	SS	PF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	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	
02	1	7	3	1	R	120	01	S08	4001	000	5	13420	1	1	5811	S	6	Compensaciones por Servicios Especiales.	792,379.84	23,771.02	816,150.86	816,150.86	0.00	816,150.86	812,699.24	812,699.24	812,699.24	812,699.24	3,451.62	3,451.62
02	1	7	3	1	R	120	01	S08	4001	000	5	1400						Seguridad Social.	317,082.48	1,118.77	318,201.25	318,201.25	0.00	318,201.25	318,201.25	318,201.25	287,817.70	287,817.70	30,383.55	0.00
02	1	7	3	1	R	120	01	S08	4001	000	5	141						Aportaciones de Seguridad Social.	141,725.05	303.74	142,028.79	142,028.79	0.00	142,028.79	142,028.79	142,028.79	142,028.79	142,028.79	0.00	0.00
02	1	7	3	1	R	120	01	S08	4001	000	5	14103	1	1	5811	S	6	Aportaciones al IMSS.	141,725.05	303.74	142,028.79	142,028.79	0.00	142,028.79	142,028.79	142,028.79	142,028.79	142,028.79	0.00	0.00
02	1	7	3	1	R	120	01	S08	4001	000	5	142						Aportaciones a Fondos de Vivienda.	175,357.43	815.03	176,172.46	176,172.46	0.00	176,172.46	176,172.46	176,172.46	145,788.91	145,788.91	30,383.55	0.00
02	1	7	3	1	R	120	01	S08	4001	000	5	14202	1	1	5811	S	6	Aportaciones al INFONAVIT.	175,357.43	815.03	176,172.46	176,172.46	0.00	176,172.46	176,172.46	176,172.46	145,788.91	145,788.91	30,383.55	0.00
02	1	7	3	1	R	120	01	S08	4001	000	5	1500						Otras Prestaciones Sociales y Económicas.	251,520.00	21,120.00	272,640.00	272,640.00	0.00	272,640.00	271,551.33	271,551.33	271,551.33	271,551.33	1,088.67	1,088.67
02	1	7	3	1	R	120	01	S08	4001	000	5	159						Otras Prestaciones Sociales y Económicas.	251,520.00	21,120.00	272,640.00	272,640.00	0.00	272,640.00	271,551.33	271,551.33	271,551.33	271,551.33	1,088.67	1,088.67
02	1	7	3	1	R	120	01	S08	4001	000	5	15906	1	1	5811	S	6	Previsión Social Múltiple.	251,520.00	21,120.00	272,640.00	272,640.00	0.00	272,640.00	271,551.33	271,551.33	271,551.33	271,551.33	1,088.67	1,088.67
02	1	7	3	1	R	120	01	S08	4001	000	5	1700						Pago de Estímulos a Servidores Públicos.	112,900.00	0.00	112,900.00	112,900.00	0.00	112,900.00	112,900.00	112,900.00	112,900.00	112,900.00	0.00	0.00
02	1	7	3	1	R	120	01	S08	4001	000	5	171						Estímulos.	112,900.00	0.00	112,900.00	112,900.00	0.00	112,900.00	112,900.00	112,900.00	112,900.00	112,900.00	0.00	0.00
02	1	7	3	1	R	120	01	S08	4001	000	5	17102	1	1	5811	S	6	Estímulos al Personal.	28,800.00	0.00	28,800.00	28,800.00	0.00	28,800.00	28,800.00	28,800.00	28,800.00	28,800.00	0.00	0.00
02	1	7	3	1	R	120	01	S08	4001	000	5	17103	1	1	5811	S	6	Incentivo al Personal.	84,100.00	0.00	84,100.00	84,100.00	0.00	84,100.00	84,100.00	84,100.00	84,100.00	84,100.00	0.00	0.00
02	1	7	3	1	R	120	01	S08	4001	000	5	3000						Servicios Generales.	0.00	2,426.98	2,426.98	2,426.98	0.00	2,426.98	2,426.98	2,426.98	2,426.98	2,426.98	0.00	0.00
02	1	7	3	1	R	120	01	S08	4001	000	5	3900						Otros Servicios Generales.	0.00	2,426.98	2,426.98	2,426.98	0.00	2,426.98	2,426.98	2,426.98	2,426.98	2,426.98	0.00	0.00
02	1	7	3	1	R	120	01	S08	4001	000	5	398						Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	2,426.98	2,426.98	2,426.98	0.00	2,426.98	2,426.98	2,426.98	2,426.98	2,426.98	0.00	0.00
02	1	7	3	1	R	120	01	S08	4001	000	5	39801	1	1	5811	S	6	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	2,426.98	2,426.98	2,426.98	0.00	2,426.98	2,426.98	2,426.98	2,426.98	2,426.98	0.00	0.00
03																		Dirección de Poligrafía	4,189,872.87	132,692.57	4,322,565.44	4,322,565.44	0.00	4,322,565.44	4,299,106.40	4,299,106.40	4,266,699.24	4,266,699.24	55,866.20	23,459.04
03	1																	Gobierno	4,189,872.87	132,692.57	4,322,565.44	4,322,565.44	0.00	4,322,565.44	4,299,106.40	4,299,106.40	4,266,699.24	4,266,699.24	55,866.20	23,459.04
03	1	7																Asuntos de orden público y de seguridad interior	4,189,872.87	132,692.57	4,322,565.44	4,322,565.44	0.00	4,322,565.44	4,299,106.40	4,299,106.40	4,266,699.24	4,266,699.24	55,866.20	23,459.04
03	1	7	3															Otros asuntos de orden público y seguridad	4,189,872.87	132,692.57	4,322,565.44	4,322,565.44	0.00	4,322,565.44	4,299,106.40	4,299,106.40	4,266,699.24	4,266,699.24	55,866.20	23,459.04
03	1	7	3	1														Otros asuntos de orden público y seguridad	4,189,872.87	132,692.57	4,322,565.44	4,322,565.44	0.00	4,322,565.44	4,299,106.40	4,299,106.40	4,266,699.24	4,266,699.24	55,866.20	23,459.04
03	1	7	3	1	R													Programa Sectorial de Seguridad y Estado de Derecho	4,189,872.87	132,692.57	4,322,565.44	4,322,565.44	0.00	4,322,565.44	4,299,106.40	4,299,106.40	4,266,699.24	4,266,699.24	55,866.20	23,459.04
03	1	7	3	1	R	120												Programa de control de confianza	4,189,872.87	132,692.57	4,322,565.44	4,322,565.44	0.00	4,322,565.44	4,299,106.40	4,299,106.40	4,266,699.24	4,266,699.24	55,866.20	23,459.04
03	1	7	3	1	R	120	01											Asignación Normal	4,189,872.87	132,692.57	4,322,565.44	4,322,565.44	0.00	4,322,565.44	4,299,106.40	4,299,106.40	4,266,699.24	4,266,699.24	55,866.20	23,459.04
03	1	7	3	1	R	120	01	S08										Servicios y asistencia técnica especializada	4,189,872.87	132,692.57	4,322,565.44	4,322,565.44	0.00	4,322,565.44	4,299,106.40	4,299,106.40	4,266,699.24	4,266,699.24	55,866.20	23,459.04
03	1	7	3	1	R	120	01	S08	4002									Coordinar la aplicación de exámenes de evaluación poligráfica	4,189,872.87	132,692.57	4,322,565.44	4,322,565.44	0.00	4,322,565.44	4,299,106.40	4,299,106.40	4,266,699.24	4,266,699.24	55,866.20	23,459.04
03	1	7	3	1	R	120	01	S08	4002	000								Cobertura Estatal	4,189,872.87	132,692.57	4,322,565.44	4,322,565.44	0.00	4,322,565.44	4,299,106.40	4,299,106.40	4,266,699.24	4,266,699.24	55,866.20	23,459.04
03	1	7	3	1	R	120	01	S08	4002	000	5	1000						Servicios Personales.	4,189,872.87	130,114.12	4,319,986.99	4,319,986.99	0.00	4,319,986.99	4,296,527.95	4,296,527.95	4,264,120.79	4,264,120.79	55,866.20	23,459.04
03	1	7	3	1	R	120	01	S08	4002	000	5	1100						Remuneraciones al Personal de Carácter Permanente.	2,169,855.72	65,096.16	2,234,951.88	2,234,951.88	0.00	2,234,951.88	2,229,273.42	2,229,273.42	2,229,273.42	2,229,273.42	5,678.46	5,678.46
03	1	7	3	1	R	120	01	S08	4002	000	5	113						Sueldos Base al Personal Permanente.	2,169,855.72	65,096.16	2,234,951.88	2,234,951.88	0.00	2,234,951.88	2,229,273.42	2,229,273.42	2,229,273.42	2,229,273.42	5,678.46	5,678.46
03	1	7	3	1	R	120	01	S08	4002	000	5	11304	1	1	5811	S	6	Sueldo al Personal de Confianza.	2,169,855.72	65,096.16	2,234,951.88	2,234,951.88	0.00	2,234,951.88	2,229,273.42	2,229,273.42	2,229,273.42	2,229,273.42	5,678.46	5,678.46
03	1	7	3	1	R	120	01	S08	4002	000	5	1300						Remuneraciones Adicionales y Especiales.	1,302,817.18	41,386.26	1,344,203.44	1,344,203.44	0.00	1,344,203.44	1,327,937.43	1,327,937.43	1,327,937.43	1,327,937.43	16,266.01	16,266.01
03	1	7	3	1	R	120	01	S08	4002	000	5	132						Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	458,986.36	16,071.74	475,058.10	475,058.10	0.00	475,058.10	458,948.29	458,948.29	458,948.29	458,948.29	16,109.81	16,109.81
03	1	7	3	1	R	120	01	S08	4002	000	5	13201	1	1	5811	S	6	Primas de Vacaciones y Dominical.	52,803.74	1,482.38	54,286.12	54,286.12	0.00	54,286.12	42,307.68	42,307.68	42,307.68	42,307.		

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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado		
03	1	7	3	1	R	120	01					171					Estímulos.	110,300.00	0.00	110,300.00	110,300.00	0.00	110,300.00	110,300.00	110,300.00	110,300.00	110,300.00	110,300.00	0.00	0.00	
03	1	7	3	1	R	120	01					17102	1	1	5811	S	6	Estímulos al Personal.	30,600.00	0.00	30,600.00	30,600.00	0.00	30,600.00	30,600.00	30,600.00	30,600.00	30,600.00	30,600.00	0.00	0.00
03	1	7	3	1	R	120	01					17103	1	1	5811	S	6	Incentivo al Personal.	79,700.00	0.00	79,700.00	79,700.00	0.00	79,700.00	79,700.00	79,700.00	79,700.00	79,700.00	79,700.00	0.00	0.00
03	1	7	3	1	R	120	01					3000					Servicios Generales.	0.00	2,578.45	2,578.45	2,578.45	0.00	2,578.45	2,578.45	2,578.45	2,578.45	2,578.45	2,578.45	0.00	0.00	
03	1	7	3	1	R	120	01					3900					Otros Servicios Generales.	0.00	2,578.45	2,578.45	2,578.45	0.00	2,578.45	2,578.45	2,578.45	2,578.45	2,578.45	2,578.45	0.00	0.00	
03	1	7	3	1	R	120	01					398					Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	2,578.45	2,578.45	2,578.45	0.00	2,578.45	2,578.45	2,578.45	2,578.45	2,578.45	2,578.45	0.00	0.00	
03	1	7	3	1	R	120	01					39801	1	1	5811	S	6	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	2,578.45	2,578.45	2,578.45	0.00	2,578.45	2,578.45	2,578.45	2,578.45	2,578.45	2,578.45	0.00	0.00
04																	Dirección de Investigación Socioeconómica	4,215,926.33	132,503.36	4,348,429.69	4,348,429.69	0.00	4,348,429.69	4,307,871.74	4,307,871.74	4,275,740.16	4,275,740.16	4,275,740.16	72,689.53	40,557.95	
04	1																Gobierno	4,215,926.33	132,503.36	4,348,429.69	4,348,429.69	0.00	4,348,429.69	4,307,871.74	4,307,871.74	4,275,740.16	4,275,740.16	4,275,740.16	72,689.53	40,557.95	
04	1	7															Asuntos de orden público y de seguridad interior	4,215,926.33	132,503.36	4,348,429.69	4,348,429.69	0.00	4,348,429.69	4,307,871.74	4,307,871.74	4,275,740.16	4,275,740.16	4,275,740.16	72,689.53	40,557.95	
04	1	7	3														Otros asuntos de orden público y seguridad	4,215,926.33	132,503.36	4,348,429.69	4,348,429.69	0.00	4,348,429.69	4,307,871.74	4,307,871.74	4,275,740.16	4,275,740.16	4,275,740.16	72,689.53	40,557.95	
04	1	7	3	1													Otros asuntos de orden público y seguridad	4,215,926.33	132,503.36	4,348,429.69	4,348,429.69	0.00	4,348,429.69	4,307,871.74	4,307,871.74	4,275,740.16	4,275,740.16	4,275,740.16	72,689.53	40,557.95	
04	1	7	3	1	R												Programa Sectorial de Seguridad y Estado de Derecho	4,215,926.33	132,503.36	4,348,429.69	4,348,429.69	0.00	4,348,429.69	4,307,871.74	4,307,871.74	4,275,740.16	4,275,740.16	4,275,740.16	72,689.53	40,557.95	
04	1	7	3	1	R	120											Programa de control de confianza	4,215,926.33	132,503.36	4,348,429.69	4,348,429.69	0.00	4,348,429.69	4,307,871.74	4,307,871.74	4,275,740.16	4,275,740.16	4,275,740.16	72,689.53	40,557.95	
04	1	7	3	1	R	120	01										Asignación Normal	4,215,926.33	132,503.36	4,348,429.69	4,348,429.69	0.00	4,348,429.69	4,307,871.74	4,307,871.74	4,275,740.16	4,275,740.16	4,275,740.16	72,689.53	40,557.95	
04	1	7	3	1	R	120	01					S08					Servicios y asistencia técnica especializada	4,215,926.33	132,503.36	4,348,429.69	4,348,429.69	0.00	4,348,429.69	4,307,871.74	4,307,871.74	4,275,740.16	4,275,740.16	4,275,740.16	72,689.53	40,557.95	
04	1	7	3	1	R	120	01					S08					Coordinar y supervisar la aplicación de investigación socioeconómica	4,215,926.33	132,503.36	4,348,429.69	4,348,429.69	0.00	4,348,429.69	4,307,871.74	4,307,871.74	4,275,740.16	4,275,740.16	4,275,740.16	72,689.53	40,557.95	
04	1	7	3	1	R	120	01					S08					Cobertura Estatal	4,215,926.33	132,503.36	4,348,429.69	4,348,429.69	0.00	4,348,429.69	4,307,871.74	4,307,871.74	4,275,740.16	4,275,740.16	4,275,740.16	72,689.53	40,557.95	
04	1	7	3	1	R	120	01					S08					Servicios Personales.	4,215,926.33	129,928.62	4,345,854.95	4,345,854.95	0.00	4,345,854.95	4,305,297.00	4,305,297.00	4,273,165.42	4,273,165.42	4,273,165.42	72,689.53	40,557.95	
04	1	7	3	1	R	120	01					S08					Remuneraciones al Personal de Carácter Permanente.	2,169,855.71	65,096.16	2,234,951.87	2,234,951.87	0.00	2,234,951.87	2,223,738.46	2,223,738.46	2,223,738.46	2,223,738.46	2,223,738.46	11,213.41	11,213.41	
04	1	7	3	1	R	120	01					S08					Sueldos Base al Personal Permanente.	2,169,855.71	65,096.16	2,234,951.87	2,234,951.87	0.00	2,234,951.87	2,223,738.46	2,223,738.46	2,223,738.46	2,223,738.46	2,223,738.46	11,213.41	11,213.41	
04	1	7	3	1	R	120	01					S08					Sueldo al Personal de Confianza.	2,169,855.71	65,096.16	2,234,951.87	2,234,951.87	0.00	2,234,951.87	2,223,738.46	2,223,738.46	2,223,738.46	2,223,738.46	2,223,738.46	11,213.41	11,213.41	
04	1	7	3	1	R	120	01					S08					Remuneraciones Adicionales y Especiales.	1,302,817.18	41,200.76	1,344,017.94	1,344,017.94	0.00	1,344,017.94	1,321,358.57	1,321,358.57	1,321,358.57	1,321,358.57	1,321,358.57	22,659.37	22,659.37	
04	1	7	3	1	R	120	01					S08					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	458,986.36	15,886.24	474,872.60	474,872.60	0.00	474,872.60	455,889.85	455,889.85	455,889.85	455,889.85	455,889.85	18,982.75	18,982.75	
04	1	7	3	1	R	120	01					S08					Primas de Vacaciones y Dominical.	52,803.74	1,296.88	54,100.62	54,100.62	0.00	54,100.62	35,117.87	35,117.87	35,117.87	35,117.87	35,117.87	18,982.75	18,982.75	
04	1	7	3	1	R	120	01					S08					Aguinaldo o Gratificación de Fin de Año.	406,182.62	14,589.36	420,771.98	420,771.98	0.00	420,771.98	420,771.98	420,771.98	420,771.98	420,771.98	420,771.98	0.00	0.00	
04	1	7	3	1	R	120	01					S08					Compensaciones.	843,830.82	25,314.52	869,145.34	869,145.34	0.00	869,145.34	865,468.72	865,468.72	865,468.72	865,468.72	865,468.72	3,676.62	3,676.62	
04	1	7	3	1	R	120	01					S08					Compensaciones por Servicios Especiales.	843,830.82	25,314.52	869,145.34	869,145.34	0.00	869,145.34	865,468.72	865,468.72	865,468.72	865,468.72	865,468.72	3,676.62	3,676.62	
04	1	7	3	1	R	120	01					S08					Seguridad Social.	353,713.44	1,191.70	354,905.14	354,905.14	0.00	354,905.14	349,584.97	349,584.97	317,453.39	317,453.39	317,453.39	37,451.75	5,320.17	
04	1	7	3	1	R	120	01					S08					Aportaciones de Seguridad Social.	155,214.87	323.75	155,538.62	155,538.62	0.00	155,538.62	155,538.62	155,538.62	155,538.62	155,538.62	155,538.62	0.00	0.00	
04	1	7	3	1	R	120	01					S08					Aportaciones al IMSS.	155,214.87	323.75	155,538.62	155,538.62	0.00	155,538.62	155,538.62	155,538.62	155,538.62	155,538.62	155,538.62	0.00	0.00	
04	1	7	3	1	R	120	01					S08					Aportaciones a Fondos de Vivienda.	198,498.57	867.95	199,366.52	199,366.52	0.00	199,366.52	194,046.35	194,046.35	161,914.77	161,914.77	161,914.77	37,451.75	5,320.17	
04	1	7	3	1	R	120	01					S08					Aportaciones al INFONAVIT.	198,498.57	867.95	199,366.52	199,366.52	0.00	199,366.52	194,046.35	194,046.35	161,914.77	161,914.77	161,914.77	37,451.75	5,320.17	
04	1	7	3	1	R	120	01					S08					Otras Prestaciones Sociales y Económicas.	267,240.00	22,440.00	289,680.00	289,680.00	0.00	289,680.00	288,315.00	288,315.00	288,315.00	288,315.00	288,315.00	1,365.00	1,365.00	
04	1	7	3	1	R	120	01					S08					Otras Prestaciones Sociales y Económicas.	267,240.00	22,440.00	289,680.00	289,680.00	0.00	289,680.00	288,315.00	288,315.00	288,315.00	288,315.00	288,315.00	1,365.00		



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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	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	
05	1																Gobierno	1,913,765.48	60,378.67	1,974,144.15	1,974,144.15	0.00	1,974,144.15	1,958,581.64	1,958,581.64	1,943,435.09	1,943,435.09	30,709.06	15,562.51	
05	1	7															Asuntos de orden público y de seguridad interior	1,913,765.48	60,378.67	1,974,144.15	1,974,144.15	0.00	1,974,144.15	1,958,581.64	1,958,581.64	1,943,435.09	1,943,435.09	30,709.06	15,562.51	
05	1	7	3														Otros asuntos de orden público y seguridad	1,913,765.48	60,378.67	1,974,144.15	1,974,144.15	0.00	1,974,144.15	1,958,581.64	1,958,581.64	1,943,435.09	1,943,435.09	30,709.06	15,562.51	
05	1	7	3	1													Otros asuntos de orden público y seguridad	1,913,765.48	60,378.67	1,974,144.15	1,974,144.15	0.00	1,974,144.15	1,958,581.64	1,958,581.64	1,943,435.09	1,943,435.09	30,709.06	15,562.51	
05	1	7	3	1	R												Programa Sectorial de Seguridad y Estado de Derecho	1,913,765.48	60,378.67	1,974,144.15	1,974,144.15	0.00	1,974,144.15	1,958,581.64	1,958,581.64	1,943,435.09	1,943,435.09	30,709.06	15,562.51	
05	1	7	3	1	R	120											Programa de control de confianza	1,913,765.48	60,378.67	1,974,144.15	1,974,144.15	0.00	1,974,144.15	1,958,581.64	1,958,581.64	1,943,435.09	1,943,435.09	30,709.06	15,562.51	
05	1	7	3	1	R	120	01										Asignación Normal	1,913,765.48	60,378.67	1,974,144.15	1,974,144.15	0.00	1,974,144.15	1,958,581.64	1,958,581.64	1,943,435.09	1,943,435.09	30,709.06	15,562.51	
05	1	7	3	1	R	120	01	S08									Servicios y asistencia técnica especializada	1,913,765.48	60,378.67	1,974,144.15	1,974,144.15	0.00	1,974,144.15	1,958,581.64	1,958,581.64	1,943,435.09	1,943,435.09	30,709.06	15,562.51	
05	1	7	3	1	R	120	01	S08	4004								Administrar los resultados del proceso de evaluación de Control de Confianza	1,913,765.48	60,378.67	1,974,144.15	1,974,144.15	0.00	1,974,144.15	1,958,581.64	1,958,581.64	1,943,435.09	1,943,435.09	30,709.06	15,562.51	
05	1	7	3	1	R	120	01	S08	4004	000							Cobertura Estatal	1,913,765.48	60,378.67	1,974,144.15	1,974,144.15	0.00	1,974,144.15	1,958,581.64	1,958,581.64	1,943,435.09	1,943,435.09	30,709.06	15,562.51	
05	1	7	3	1	R	120	01	S08	4004	000	5	1000					Servicios Personales.	1,913,765.48	59,205.27	1,972,970.75	1,972,970.75	0.00	1,972,970.75	1,957,408.24	1,957,408.24	1,942,261.69	1,942,261.69	30,709.06	15,562.51	
05	1	7	3	1	R	120	01	S08	4004	000	5	1100					Remuneraciones al Personal de Carácter Permanente.	979,130.88	29,374.08	1,008,504.96	1,008,504.96	0.00	1,008,504.96	1,002,826.78	1,002,826.78	1,002,826.78	1,002,826.78	5,678.18	5,678.18	
05	1	7	3	1	R	120	01	S08	4004	000	5	113					Sueldos Base al Personal Permanente.	979,130.88	29,374.08	1,008,504.96	1,008,504.96	0.00	1,008,504.96	1,002,826.78	1,002,826.78	1,002,826.78	1,002,826.78	5,678.18	5,678.18	
05	1	7	3	1	R	120	01	S08	4004	000	5	11304	1	1	5811	S	6	Sueldo al Personal de Confianza.	979,130.88	29,374.08	1,008,504.96	1,008,504.96	0.00	1,008,504.96	1,002,826.78	1,002,826.78	1,002,826.78	1,002,826.78	5,678.18	5,678.18
05	1	7	3	1	R	120	01	S08	4004	000	5	1300					Remuneraciones Adicionales y Especiales.	588,859.78	18,735.86	607,595.64	607,595.64	0.00	607,595.64	599,629.08	599,629.08	599,629.08	599,629.08	7,966.56	7,966.56	
05	1	7	3	1	R	120	01	S08	4004	000	5	132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	208,087.78	7,312.84	215,400.62	215,400.62	0.00	215,400.62	209,642.28	209,642.28	209,642.28	209,642.28	5,758.34	5,758.34	
05	1	7	3	1	R	120	01	S08	4004	000	5	13201	1	1	5811	S	6	Primas de Vacaciones y Dominical.	23,939.30	657.16	24,596.46	24,596.46	0.00	24,596.46	18,838.12	18,838.12	18,838.12	18,838.12	5,758.34	5,758.34
05	1	7	3	1	R	120	01	S08	4004	000	5	13202	1	1	5811	S	6	Aguinaldo o Gratificación de Fin de Año.	184,148.48	6,655.68	190,804.16	190,804.16	0.00	190,804.16	190,804.16	190,804.16	190,804.16	190,804.16	0.00	0.00
05	1	7	3	1	R	120	01	S08	4004	000	5	134					Compensaciones.	380,772.00	11,423.02	392,195.02	392,195.02	0.00	392,195.02	389,986.80	389,986.80	389,986.80	389,986.80	2,208.22	2,208.22	
05	1	7	3	1	R	120	01	S08	4004	000	5	13420	1	1	5811	S	6	Compensaciones por Servicios Especiales.	380,772.00	11,423.02	392,195.02	392,195.02	0.00	392,195.02	389,986.80	389,986.80	389,986.80	389,986.80	2,208.22	2,208.22
05	1	7	3	1	R	120	01	S08	4004	000	5	1400					Seguridad Social.	162,814.82	535.33	163,350.15	163,350.15	0.00	163,350.15	162,142.38	162,142.38	146,995.83	146,995.83	16,354.32	1,207.77	
05	1	7	3	1	R	120	01	S08	4004	000	5	141					Aportaciones de Seguridad Social.	72,035.49	143.66	72,179.15	72,179.15	0.00	72,179.15	72,179.15	72,179.15	71,533.79	71,533.79	645.36	0.00	
05	1	7	3	1	R	120	01	S08	4004	000	5	14103	1	1	5811	S	6	Aportaciones al IMSS.	72,035.49	143.66	72,179.15	72,179.15	0.00	72,179.15	72,179.15	72,179.15	71,533.79	71,533.79	645.36	0.00
05	1	7	3	1	R	120	01	S08	4004	000	5	142					Aportaciones a Fondos de Vivienda.	90,779.33	391.67	91,171.00	91,171.00	0.00	91,171.00	89,963.23	89,963.23	75,462.04	75,462.04	15,708.96	1,207.77	
05	1	7	3	1	R	120	01	S08	4004	000	5	14202	1	1	5811	S	6	Aportaciones al INFONAVIT.	90,779.33	391.67	91,171.00	91,171.00	0.00	91,171.00	89,963.23	89,963.23	75,462.04	75,462.04	15,708.96	1,207.77
05	1	7	3	1	R	120	01	S08	4004	000	5	1500					Otras Prestaciones Sociales y Económicas.	125,760.00	10,560.00	136,320.00	136,320.00	0.00	136,320.00	135,610.00	135,610.00	135,610.00	135,610.00	710.00	710.00	
05	1	7	3	1	R	120	01	S08	4004	000	5	159					Otras Prestaciones Sociales y Económicas.	125,760.00	10,560.00	136,320.00	136,320.00	0.00	136,320.00	135,610.00	135,610.00	135,610.00	135,610.00	710.00	710.00	
05	1	7	3	1	R	120	01	S08	4004	000	5	15906	1	1	5811	S	6	Previsión Social Múltiple.	125,760.00	10,560.00	136,320.00	136,320.00	0.00	136,320.00	135,610.00	135,610.00	135,610.00	135,610.00	710.00	710.00
05	1	7	3	1	R	120	01	S08	4004	000	5	1700					Pago de Estímulos a Servidores Públicos.	57,200.00	0.00	57,200.00	57,200.00	0.00	57,200.00	57,200.00	57,200.00	57,200.00	57,200.00	0.00	0.00	
05	1	7	3	1	R	120	01	S08	4004	000	5	171					Estímulos.	57,200.00	0.00	57,200.00	57,200.00	0.00	57,200.00	57,200.00	57,200.00	57,200.00	57,200.00	0.00	0.00	
05	1	7	3	1	R	120	01	S08	4004	000	5	17102	1	1	5811	S	6	Estímulos al Personal.	14,400.00	0.00	14,400.00	14,400.00	0.00	14,400.00	14,400.00	14,400.00	14,400.00	14,400.00	0.00	0.00
05	1	7	3	1	R	120	01	S08	4004	000	5	17103	1	1	5811	S	6	Incentivo al Personal.	42,800.00	0.00	42,800.00	42,800.00	0.00	42,800.00	42,800.00	42,800.00	42,800.00	42,800.00	0.00	0.00
05	1	7	3	1	R	120	01	S08	4004	000	5	3000					Servicios Generales.	0.00	1,173.40	1,173.40	1,173.40	0.00	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	0.00	0.00	
05	1	7	3	1	R	120	01	S08	4004	000	5	3900					Otros Servicios Generales.	0.00	1,173.40	1,173.40	1,173.40	0.00	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	0.00	0.00	
05	1	7	3	1	R	120	01	S08	4004	000	5	398					Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	1,173.40	1,173.40	1,173.40	0.00	1,173.40	1,173.40	1,173.40	1,173.40	1,173.40	0.00	0.00	
05	1	7	3	1	R	120	01	S08	4004	000	5	39801	1	1	5811	S	6	Impuesto Sobre Nóminas y Otros que												

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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	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	
06	1	7	3	1	R	120	01										Cobertura Estatal	2,760,526.52	87,135.42	2,847,661.94	2,847,661.94	0.00	2,847,661.94	2,811,410.29	2,811,410.29	2,792,520.36	2,792,520.36	55,141.58	36,251.65	
06	1	7	3	1	R	120	01					1000					Servicios Personales.	2,760,526.52	85,442.35	2,845,968.87	2,845,968.87	0.00	2,845,968.87	2,809,717.22	2,809,717.22	2,790,827.29	2,790,827.29	55,141.58	36,251.65	
06	1	7	3	1	R	120	01					1100					Remuneraciones al Personal de Carácter Permanente.	1,428,620.76	42,858.36	1,471,479.12	1,471,479.12	0.00	1,471,479.12	1,454,032.64	1,454,032.64	1,454,032.64	1,454,032.64	17,446.48	17,446.48	
06	1	7	3	1	R	120	01					113					Sueldos Base al Personal Permanente.	1,428,620.76	42,858.36	1,471,479.12	1,471,479.12	0.00	1,471,479.12	1,454,032.64	1,454,032.64	1,454,032.64	1,454,032.64	17,446.48	17,446.48	
06	1	7	3	1	R	120	01					11304	1	1	5811	S	6	Sueldo al Personal de Confianza.	1,428,620.76	42,858.36	1,471,479.12	1,471,479.12	0.00	1,471,479.12	1,454,032.64	1,454,032.64	1,454,032.64	1,454,032.64	17,446.48	17,446.48
06	1	7	3	1	R	120	01					1300					Remuneraciones Adicionales y Especiales.	857,194.75	27,276.02	884,470.77	884,470.77	0.00	884,470.77	870,848.64	870,848.64	870,848.64	870,848.64	13,622.13	13,622.13	
06	1	7	3	1	R	120	01					132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	301,623.51	10,609.22	312,232.73	312,232.73	0.00	312,232.73	305,396.42	305,396.42	305,396.42	305,396.42	6,836.31	6,836.31	
06	1	7	3	1	R	120	01					13201	1	1	5811	S	6	Primas de Vacaciones y Dominical.	34,700.05	1,046.16	35,746.21	35,746.21	0.00	35,746.21	28,909.90	28,909.90	28,909.90	28,909.90	6,836.31	6,836.31
06	1	7	3	1	R	120	01					13202	1	1	5811	S	6	Aguinaldo o Gratificación de Fin de Año.	266,923.46	9,563.06	276,486.52	276,486.52	0.00	276,486.52	276,486.52	276,486.52	276,486.52	276,486.52	0.00	0.00
06	1	7	3	1	R	120	01					134					Compensaciones.	555,571.24	16,666.80	572,238.04	572,238.04	0.00	572,238.04	565,452.22	565,452.22	565,452.22	565,452.22	6,785.82	6,785.82	
06	1	7	3	1	R	120	01					13420	1	1	5811	S	6	Compensaciones por Servicios Especiales.	555,571.24	16,666.80	572,238.04	572,238.04	0.00	572,238.04	565,452.22	565,452.22	565,452.22	565,452.22	6,785.82	6,785.82
06	1	7	3	1	R	120	01					1400					Seguridad Social.	223,891.01	787.97	224,678.98	224,678.98	0.00	224,678.98	221,625.94	221,625.94	202,736.01	202,736.01	21,942.97	3,053.04	
06	1	7	3	1	R	120	01					141					Aportaciones de Seguridad Social.	99,054.46	216.29	99,270.75	99,270.75	0.00	99,270.75	99,270.75	99,270.75	99,270.75	99,270.75	0.00	0.00	
06	1	7	3	1	R	120	01					14103	1	1	5811	S	6	Aportaciones al IMSS.	99,054.46	216.29	99,270.75	99,270.75	0.00	99,270.75	99,270.75	99,270.75	99,270.75	99,270.75	0.00	0.00
06	1	7	3	1	R	120	01					142					Aportaciones a Fondos de Vivienda.	124,836.55	571.68	125,408.23	125,408.23	0.00	125,408.23	122,355.19	122,355.19	103,465.26	103,465.26	21,942.97	3,053.04	
06	1	7	3	1	R	120	01					14202	1	1	5811	S	6	Aportaciones al INFONAVIT.	124,836.55	571.68	125,408.23	125,408.23	0.00	125,408.23	122,355.19	122,355.19	103,465.26	103,465.26	21,942.97	3,053.04
06	1	7	3	1	R	120	01					1500					Otras Prestaciones Sociales y Económicas.	172,920.00	14,520.00	187,440.00	187,440.00	0.00	187,440.00	185,310.00	185,310.00	185,310.00	185,310.00	2,130.00	2,130.00	
06	1	7	3	1	R	120	01					159					Otras Prestaciones Sociales y Económicas.	172,920.00	14,520.00	187,440.00	187,440.00	0.00	187,440.00	185,310.00	185,310.00	185,310.00	185,310.00	2,130.00	2,130.00	
06	1	7	3	1	R	120	01					15906	1	1	5811	S	6	Previsión Social Múltiple.	172,920.00	14,520.00	187,440.00	187,440.00	0.00	187,440.00	185,310.00	185,310.00	185,310.00	185,310.00	2,130.00	2,130.00
06	1	7	3	1	R	120	01					1700					Pago de Estímulos a Servidores Públicos.	77,900.00	0.00	77,900.00	77,900.00	0.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	0.00	0.00	
06	1	7	3	1	R	120	01					171					Estímulos.	77,900.00	0.00	77,900.00	77,900.00	0.00	77,900.00	77,900.00	77,900.00	77,900.00	77,900.00	0.00	0.00	
06	1	7	3	1	R	120	01					17102	1	1	5811	S	6	Estímulos al Personal.	19,800.00	0.00	19,800.00	19,800.00	0.00	19,800.00	19,800.00	19,800.00	19,800.00	19,800.00	0.00	0.00
06	1	7	3	1	R	120	01					17103	1	1	5811	S	6	Incentivo al Personal.	58,100.00	0.00	58,100.00	58,100.00	0.00	58,100.00	58,100.00	58,100.00	58,100.00	58,100.00	0.00	0.00
06	1	7	3	1	R	120	01					3000					Servicios Generales.	0.00	1,693.07	1,693.07	1,693.07	0.00	1,693.07	1,693.07	1,693.07	1,693.07	1,693.07	0.00	0.00	
06	1	7	3	1	R	120	01					3900					Otros Servicios Generales.	0.00	1,693.07	1,693.07	1,693.07	0.00	1,693.07	1,693.07	1,693.07	1,693.07	1,693.07	0.00	0.00	
06	1	7	3	1	R	120	01					398					Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	1,693.07	1,693.07	1,693.07	0.00	1,693.07	1,693.07	1,693.07	1,693.07	1,693.07	0.00	0.00	
06	1	7	3	1	R	120	01					39801	1	1	5811	S	6	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	1,693.07	1,693.07	1,693.07	0.00	1,693.07	1,693.07	1,693.07	1,693.07	1,693.07	0.00	0.00
07																	Unidad de Asuntos Jurídicos	1,361,773.25	42,942.95	1,404,716.20	1,404,716.20	0.00	1,404,716.20	1,397,709.27	1,397,709.27	1,386,588.09	1,386,588.09	18,128.11	7,006.93	
07	1																Gobierno	1,361,773.25	42,942.95	1,404,716.20	1,404,716.20	0.00	1,404,716.20	1,397,709.27	1,397,709.27	1,386,588.09	1,386,588.09	18,128.11	7,006.93	
07	1	7															Asuntos de orden público y de seguridad interior	1,361,773.25	42,942.95	1,404,716.20	1,404,716.20	0.00	1,404,716.20	1,397,709.27	1,397,709.27	1,386,588.09	1,386,588.09	18,128.11	7,006.93	
07	1	7	3														Otros asuntos de orden público y seguridad	1,361,773.25	42,942.95	1,404,716.20	1,404,716.20	0.00	1,404,716.20	1,397,709.27	1,397,709.27	1,386,588.09	1,386,588.09	18,128.11	7,006.93	
07	1	7	3	1													Otros asuntos de orden público y seguridad	1,361,773.25	42,942.95	1,404,716.20	1,404,716.20	0.00	1,404,716.20	1,397,709.27	1,397,709.27	1,386,588.09	1,386,588.09	18,128.11	7,006.93	
07	1	7	3	1	R												Programa Sectorial de Seguridad y Estado de Derecho	1,361,773.25	42,942.95	1,404,716.20	1,404,716.20	0.00	1,404,716.20	1,397,709.27	1,397,709.27	1,386,588.09	1,386,588.09	18,128.11	7,006.93	
07	1	7	3	1	R	120											Programa de control de confianza	1,361,773.25	42,942.95	1,404,716.20	1,404,716.20	0.00	1,404,716.20	1,397,709.27	1,397,709.27	1,386,588.09	1,386,588.09	18,128.11	7,006.93	
07	1	7	3	1	R	120	01										Asignación Normal	1,361,773.25	42,942.95	1,404,716.20	1,404,716.20	0.00	1,404,716.20	1,397,709.27	1,397,709.27	1,386,588.09	1,386,588.09	18,128.11	7,006.93	
07	1	7	3	1	R	120	01	A19									Asesoría en materia jurídica	1,361,773.25	42,942.95	1,404,716.20	1,404,716.20	0.00	1,404,716.20	1,397,709.27	1,397,709.27	1,386,588.09	1,386,588.09	18,128.11	7,006.93	
07	1	7	3	1	R	120	01	A19	4001								Formulación e instrumentación de políticas y normas institucionales	1,361,773.25	42,942.95	1,404,716.20	1,404,716.20	0								



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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido	Presupuesto Devengado	Presupuesto Ejercido	Presupuesto Pagado	Disponibilidad Financiera	Disponible Presupuestario	
07	1	7	3	1	R	120	01	A19	4001	000	5	13202	1	1	5811	S	6	Aguinaldo o Gratificación de Fin de Año.	129,670.48	4,738.52	134,409.00	134,409.00	0.00	134,409.00	134,409.00	134,409.00	134,409.00	134,409.00	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	134						Compensaciones.	265,883.52	7,976.50	273,860.02	273,860.02	0.00	273,860.02	273,860.02	273,860.02	273,860.02	273,860.02	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	13420	1	1	5811	S	6	Compensaciones por Servicios Especiales.	265,883.52	7,976.50	273,860.02	273,860.02	0.00	273,860.02	273,860.02	273,860.02	273,860.02	273,860.02	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	1400						Seguridad Social.	126,939.21	372.51	127,311.72	127,311.72	0.00	127,311.72	126,179.44	126,179.44	115,058.26	115,058.26	12,253.46	1,132.28
07	1	7	3	1	R	120	01	A19	4001	000	5	141						Aportaciones de Seguridad Social.	55,351.79	99.00	55,450.79	55,450.79	0.00	55,450.79	55,450.79	55,450.79	55,450.79	55,450.79	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	14103	1	1	5811	S	6	Aportaciones al IMSS.	55,351.79	99.00	55,450.79	55,450.79	0.00	55,450.79	55,450.79	55,450.79	55,450.79	55,450.79	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	142						Aportaciones a Fondos de Vivienda.	71,587.42	273.51	71,860.93	71,860.93	0.00	71,860.93	70,728.65	70,728.65	59,607.47	59,607.47	12,253.46	1,132.28
07	1	7	3	1	R	120	01	A19	4001	000	5	14202	1	1	5811	S	6	Aportaciones al INFONAVIT.	71,587.42	273.51	71,860.93	71,860.93	0.00	71,860.93	70,728.65	70,728.65	59,607.47	59,607.47	12,253.46	1,132.28
07	1	7	3	1	R	120	01	A19	4001	000	5	1500						Otras Prestaciones Sociales y Económicas.	94,320.00	7,920.00	102,240.00	102,240.00	0.00	102,240.00	102,240.00	102,240.00	102,240.00	102,240.00	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	159						Otras Prestaciones Sociales y Económicas.	94,320.00	7,920.00	102,240.00	102,240.00	0.00	102,240.00	102,240.00	102,240.00	102,240.00	102,240.00	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	15906	1	1	5811	S	6	Previsión Social Múltiple.	94,320.00	7,920.00	102,240.00	102,240.00	0.00	102,240.00	102,240.00	102,240.00	102,240.00	102,240.00	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	1700						Pago de Estímulos a Servidores Públicos.	44,400.00	0.00	44,400.00	44,400.00	0.00	44,400.00	44,400.00	44,400.00	44,400.00	44,400.00	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	171						Estímulos.	44,400.00	0.00	44,400.00	44,400.00	0.00	44,400.00	44,400.00	44,400.00	44,400.00	44,400.00	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	17102	1	1	5811	S	6	Estímulos al Personal.	10,800.00	0.00	10,800.00	10,800.00	0.00	10,800.00	10,800.00	10,800.00	10,800.00	10,800.00	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	17103	1	1	5811	S	6	Incentivo al Personal.	33,600.00	0.00	33,600.00	33,600.00	0.00	33,600.00	33,600.00	33,600.00	33,600.00	33,600.00	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	3000						Servicios Generales.	0.00	834.72	834.72	834.72	0.00	834.72	834.72	834.72	834.72	834.72	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	3900						Otros Servicios Generales.	0.00	834.72	834.72	834.72	0.00	834.72	834.72	834.72	834.72	834.72	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	398						Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	834.72	834.72	834.72	0.00	834.72	834.72	834.72	834.72	834.72	0.00	0.00
07	1	7	3	1	R	120	01	A19	4001	000	5	39801	1	1	5811	S	6	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	834.72	834.72	834.72	0.00	834.72	834.72	834.72	834.72	834.72	0.00	0.00
08																		Unidad de Informática	988,003.63	30,876.28	1,018,879.91	1,018,879.91	0.00	1,018,879.91	1,013,920.31	1,013,920.31	1,004,514.01	1,004,514.01	14,365.90	4,959.60
08	1																	Gobierno	988,003.63	30,876.28	1,018,879.91	1,018,879.91	0.00	1,018,879.91	1,013,920.31	1,013,920.31	1,004,514.01	1,004,514.01	14,365.90	4,959.60
08	1	7																Asuntos de orden público y de seguridad interior	988,003.63	30,876.28	1,018,879.91	1,018,879.91	0.00	1,018,879.91	1,013,920.31	1,013,920.31	1,004,514.01	1,004,514.01	14,365.90	4,959.60
08	1	7	3															Otros asuntos de orden público y seguridad	988,003.63	30,876.28	1,018,879.91	1,018,879.91	0.00	1,018,879.91	1,013,920.31	1,013,920.31	1,004,514.01	1,004,514.01	14,365.90	4,959.60
08	1	7	3	1	R													Otros asuntos de orden público y seguridad	988,003.63	30,876.28	1,018,879.91	1,018,879.91	0.00	1,018,879.91	1,013,920.31	1,013,920.31	1,004,514.01	1,004,514.01	14,365.90	4,959.60
08	1	7	3	1	R													Programa Sectorial de Seguridad y Estado de Derecho	988,003.63	30,876.28	1,018,879.91	1,018,879.91	0.00	1,018,879.91	1,013,920.31	1,013,920.31	1,004,514.01	1,004,514.01	14,365.90	4,959.60
08	1	7	3	1	R	120												Programa de control de confianza	988,003.63	30,876.28	1,018,879.91	1,018,879.91	0.00	1,018,879.91	1,013,920.31	1,013,920.31	1,004,514.01	1,004,514.01	14,365.90	4,959.60
08	1	7	3	1	R	120	01											Asignación Normal	988,003.63	30,876.28	1,018,879.91	1,018,879.91	0.00	1,018,879.91	1,013,920.31	1,013,920.31	1,004,514.01	1,004,514.01	14,365.90	4,959.60
08	1	7	3	1	R	120	01	A05										Administración y desarrollo de recursos informáticos	988,003.63	30,876.28	1,018,879.91	1,018,879.91	0.00	1,018,879.91	1,013,920.31	1,013,920.31	1,004,514.01	1,004,514.01	14,365.90	4,959.60
08	1	7	3	1	R	120	01	A05	4001									Desarrollo tecnológico e información estratégica	988,003.63	30,876.28	1,018,879.91	1,018,879.91	0.00	1,018,879.91	1,013,920.31	1,013,920.31	1,004,514.01	1,004,514.01	14,365.90	4,959.60
08	1	7	3	1	R	120	01	A05	4001	000								Cobertura Estatal	988,003.63	30,876.28	1,018,879.91	1,018,879.91	0.00	1,018,879.91	1,013,920.31	1,013,920.31	1,004,514.01	1,004,514.01	14,365.90	4,959.60
08	1	7	3	1	R	120	01	A05	4001	000	5	1000						Servicios Personales.	988,003.63	30,276.31	1,018,279.94	1,018,279.94	0.00	1,018,279.94	1,013,320.34	1,013,320.34	1,003,914.04	1,003,914.04	14,365.90	4,959.60
08	1	7	3	1	R	120	01	A05	4001	000	5	1100						Remuneraciones al Personal de Carácter Permanente.	504,316.44	15,129.48	519,445.92	519,445.92	0.00	519,445.92	519,445.81	519,445.81	519,445.81	519,445.81	0.11	0.11
08	1	7	3	1	R	120	01	A05	4001	000	5	113						Sueldos Base al Personal Permanente.	504,316.44	15,129.48	519,445.92	519,445.92	0.00	519,445.92	519,445.81	519,445.81	519,445.81	519,445.81	0.11	0.11
08	1	7	3	1	R	120	01	A05	4001	000	5	11304	1	1	5811	S	6	Sueldo al Personal de Confianza.	504,316.44	15,129.48	519,445.92	519,445.92	0.00	519,445.92	519,445.81	519,445.81	519,445.81	519,445.81	0.11	0.11
08	1	7	3	1	R	120	01	A05	4001	000	5	1300						Remuneraciones Adicionales y Especiales.	302,944.49	9,588.80	312,533.29	312,533.29	0.00	312,533.29	308,667.72	308,667.72	308,667.72	308,667.72	3,865.57	3,865.57
08	1	7	3	1	R	120	01	A05	4001	000	5	132						Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	106,821.99	3,705.20	110,527.19	110,527.19	0.00	110,527.19	106,661.62	106,661.62	106,661.62			

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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	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	
08	1	7	3	1	R	120	01	A05	4001	000	5	15906	1	1	5811	S	6	Previsión Social Múltiple.	62,880.00	5,280.00	68,160.00	68,160.00	0.00	68,160.00	68,160.00	68,160.00	68,160.00	68,160.00	0.00	0.00
08	1	7	3	1	R	120	01	A05	4001	000	5	1700						Pago de Estímulos a Servidores Públicos.	28,600.00	0.00	28,600.00	28,600.00	0.00	28,600.00	28,600.00	28,600.00	28,600.00	28,600.00	0.00	0.00
08	1	7	3	1	R	120	01	A05	4001	000	5	171						Estímulos.	28,600.00	0.00	28,600.00	28,600.00	0.00	28,600.00	28,600.00	28,600.00	28,600.00	28,600.00	0.00	0.00
08	1	7	3	1	R	120	01	A05	4001	000	5	17102	1	1	5811	S	6	Estímulos al Personal.	7,200.00	0.00	7,200.00	7,200.00	0.00	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00	0.00	0.00
08	1	7	3	1	R	120	01	A05	4001	000	5	17103	1	1	5811	S	6	Incentivo al Personal.	21,400.00	0.00	21,400.00	21,400.00	0.00	21,400.00	21,400.00	21,400.00	21,400.00	21,400.00	0.00	0.00
08	1	7	3	1	R	120	01	A05	4001	000	5	3000						Servicios Generales.	0.00	599.97	599.97	599.97	0.00	599.97	599.97	599.97	599.97	599.97	0.00	0.00
08	1	7	3	1	R	120	01	A05	4001	000	5	3900						Otros Servicios Generales.	0.00	599.97	599.97	599.97	0.00	599.97	599.97	599.97	599.97	599.97	0.00	0.00
08	1	7	3	1	R	120	01	A05	4001	000	5	398						Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	599.97	599.97	599.97	0.00	599.97	599.97	599.97	599.97	599.97	0.00	0.00
08	1	7	3	1	R	120	01	A05	4001	000	5	39801	1	1	5811	S	6	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	599.97	599.97	599.97	0.00	599.97	599.97	599.97	599.97	599.97	0.00	0.00
09																		Unidad de Apoyo Administrativo	8,711,209.32	155,241.56	8,866,450.88	8,866,450.88	0.00	8,866,450.88	8,791,245.26	8,791,245.26	8,680,297.15	8,680,297.15	186,153.73	75,205.62
09	1																	Gobierno	8,711,209.32	155,241.56	8,866,450.88	8,866,450.88	0.00	8,866,450.88	8,791,245.26	8,791,245.26	8,680,297.15	8,680,297.15	186,153.73	75,205.62
09	1	7																Asuntos de orden público y de seguridad interior	8,711,209.32	155,241.56	8,866,450.88	8,866,450.88	0.00	8,866,450.88	8,791,245.26	8,791,245.26	8,680,297.15	8,680,297.15	186,153.73	75,205.62
09	1	7	3															Otros asuntos de orden público y seguridad	8,711,209.32	155,241.56	8,866,450.88	8,866,450.88	0.00	8,866,450.88	8,791,245.26	8,791,245.26	8,680,297.15	8,680,297.15	186,153.73	75,205.62
09	1	7	3	1														Otros asuntos de orden público y seguridad	8,711,209.32	155,241.56	8,866,450.88	8,866,450.88	0.00	8,866,450.88	8,791,245.26	8,791,245.26	8,680,297.15	8,680,297.15	186,153.73	75,205.62
09	1	7	3	1	R													Programa Sectorial de Seguridad y Estado de Derecho	8,711,209.32	155,241.56	8,866,450.88	8,866,450.88	0.00	8,866,450.88	8,791,245.26	8,791,245.26	8,680,297.15	8,680,297.15	186,153.73	75,205.62
09	1	7	3	1	R	120												Programa de control de confianza	8,711,209.32	155,241.56	8,866,450.88	8,866,450.88	0.00	8,866,450.88	8,791,245.26	8,791,245.26	8,680,297.15	8,680,297.15	186,153.73	75,205.62
09	1	7	3	1	R	120	01											Asignación Normal	8,711,209.32	155,241.56	8,866,450.88	8,866,450.88	0.00	8,866,450.88	8,791,245.26	8,791,245.26	8,680,297.15	8,680,297.15	186,153.73	75,205.62
09	1	7	3	1	R	120	01	S01										Servicios de apoyo administrativo	8,711,209.32	155,241.56	8,866,450.88	8,866,450.88	0.00	8,866,450.88	8,791,245.26	8,791,245.26	8,680,297.15	8,680,297.15	186,153.73	75,205.62
09	1	7	3	1	R	120	01	S01	4001									Administrar los recursos humanos, financieros y materiales	8,711,209.32	155,241.56	8,866,450.88	8,866,450.88	0.00	8,866,450.88	8,791,245.26	8,791,245.26	8,680,297.15	8,680,297.15	186,153.73	75,205.62
09	1	7	3	1	R	120	01	S01	4001	000								Cobertura Estatal	8,711,209.32	155,241.56	8,866,450.88	8,866,450.88	0.00	8,866,450.88	8,791,245.26	8,791,245.26	8,680,297.15	8,680,297.15	186,153.73	75,205.62
09	1	7	3	1	R	120	01	S01	4001	000	5	1000						Servicios Personales.	8,711,209.32	153,028.19	8,864,237.51	8,864,237.51	0.00	8,864,237.51	8,789,031.89	8,789,031.89	8,678,083.78	8,678,083.78	186,153.73	75,205.62
09	1	7	3	1	R	120	01	S01	4001	000	5	1100						Remuneraciones al Personal de Carácter Permanente.	1,787,818.34	53,634.24	1,841,452.58	1,841,452.58	0.00	1,841,452.58	1,834,343.44	1,834,343.44	1,834,343.44	1,834,343.44	7,109.14	7,109.14
09	1	7	3	1	R	120	01	S01	4001	000	5	113						Sueldos Base al Personal Permanente.	1,787,818.34	53,634.24	1,841,452.58	1,841,452.58	0.00	1,841,452.58	1,834,343.44	1,834,343.44	1,834,343.44	1,834,343.44	7,109.14	7,109.14
09	1	7	3	1	R	120	01	S01	4001	000	5	11304	1	1	5811	S	6	Sueldo al Personal de Confianza.	1,787,818.34	53,634.24	1,841,452.58	1,841,452.58	0.00	1,841,452.58	1,834,343.44	1,834,343.44	1,834,343.44	1,834,343.44	7,109.14	7,109.14
09	1	7	3	1	R	120	01	S01	4001	000	5	1300						Remuneraciones Adicionales y Especiales.	6,119,062.62	24,621.54	6,143,684.16	6,143,684.16	0.00	6,143,684.16	6,079,482.30	6,079,482.30	6,079,482.30	6,079,482.30	64,201.86	64,201.86
09	1	7	3	1	R	120	01	S01	4001	000	5	132						Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	387,036.00	3,763.64	390,799.64	390,799.64	0.00	390,799.64	382,044.12	382,044.12	382,044.12	382,044.12	8,755.52	8,755.52
09	1	7	3	1	R	120	01	S01	4001	000	5	13201	1	1	5811	S	6	Primas de Vacaciones y Dominical.	44,526.28	-8,915.41	35,610.87	35,610.87	0.00	35,610.87	29,615.75	29,615.75	29,615.75	29,615.75	5,995.12	5,995.12
09	1	7	3	1	R	120	01	S01	4001	000	5	13202	1	1	5811	S	6	Aguinaldo o Gratificación de Fin de Año.	342,509.72	12,679.05	355,188.77	355,188.77	0.00	355,188.77	352,428.37	352,428.37	352,428.37	352,428.37	2,760.40	2,760.40
09	1	7	3	1	R	120	01	S01	4001	000	5	134						Compensaciones.	5,732,026.62	20,857.90	5,752,884.52	5,752,884.52	0.00	5,752,884.52	5,697,438.18	5,697,438.18	5,697,438.18	5,697,438.18	55,446.34	55,446.34
09	1	7	3	1	R	120	01	S01	4001	000	5	13420	1	1	5811	S	6	Compensaciones por Servicios Especiales.	695,258.66	20,857.90	716,116.56	716,116.56	0.00	716,116.56	715,289.38	715,289.38	715,289.38	715,289.38	827.18	827.18
09	1	7	3	1	R	120	01	S01	4001	000	5	13420	1	1	5811	S	8	Compensaciones por Servicios Especiales.	5,036,767.96	0.00	5,036,767.96	5,036,767.96	0.00	5,036,767.96	4,982,148.80	4,982,148.80	4,982,148.80	4,982,148.80	54,619.16	54,619.16
09	1	7	3	1	R	120	01	S01	4001	000	5	1400						Seguridad Social.	419,288.36	52,332.41	471,620.77	471,620.77	0.00	471,620.77	470,586.15	470,586.15	359,638.04	359,638.04	111,982.73	1,034.62
09	1	7	3	1	R	120	01	S01	4001	000	5	141						Aportaciones de Seguridad Social.	151,334.28	83,087.39	234,421.67	234,421.67	0.00	234,421.67	234,421.67	234,421.67	154,970.36	154,970.36	79,451.31	0.00
09	1	7	3	1	R	120	01	S01	4001	000	5	14103	1	1	5811	S	6	Aportaciones al IMSS.	151,334.28	83,087.39	234,421.67	234,421.67	0.00	234,421.67	234,421.67	234,421.67	154,970.36	154,970.36	79,451.31	0.00
09	1	7	3	1	R	120	01	S01	4001	000	5	142						Aportaciones a Fondos de Vivienda.	187,954.08	715.22	188,669.30	188,669.30	0.00	188,669.30	187,634.68	187,634.68	156,137.88	156,137.88	32,531.42	1,034.

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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	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	
09	1	7	3	1	R	120	01	S01	4001	000	5	3900					Otros Servicios Generales.	0.00	2,213.37	2,213.37	2,213.37	0.00	2,213.37	2,213.37	2,213.37	2,213.37	2,213.37	0.00	0.00	
09	1	7	3	1	R	120	01	S01	4001	000	5	398					Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	2,213.37	2,213.37	2,213.37	0.00	2,213.37	2,213.37	2,213.37	2,213.37	2,213.37	0.00	0.00	
09	1	7	3	1	R	120	01	S01	4001	000	5	39801	1	1	5811	S	6	Impuesto Sobre Nóminas y Otros que se Deriven de una Relación Laboral.	0.00	2,213.37	2,213.37	2,213.37	0.00	2,213.37	2,213.37	2,213.37	2,213.37	2,213.37	0.00	0.00
10																	Unidad de Planeación	1,148,573.17	36,180.68	1,184,753.85	1,184,753.85	0.00	1,184,753.85	1,180,450.09	1,180,450.09	1,169,016.78	1,169,016.78	15,737.07	4,303.76	
10	1																Gobierno	1,148,573.17	36,180.68	1,184,753.85	1,184,753.85	0.00	1,184,753.85	1,180,450.09	1,180,450.09	1,169,016.78	1,169,016.78	15,737.07	4,303.76	
10	1	7															Asuntos de orden público y de seguridad interior	1,148,573.17	36,180.68	1,184,753.85	1,184,753.85	0.00	1,184,753.85	1,180,450.09	1,180,450.09	1,169,016.78	1,169,016.78	15,737.07	4,303.76	
10	1	7	3														Otros asuntos de orden público y seguridad	1,148,573.17	36,180.68	1,184,753.85	1,184,753.85	0.00	1,184,753.85	1,180,450.09	1,180,450.09	1,169,016.78	1,169,016.78	15,737.07	4,303.76	
10	1	7	3	1													Otros asuntos de orden público y seguridad	1,148,573.17	36,180.68	1,184,753.85	1,184,753.85	0.00	1,184,753.85	1,180,450.09	1,180,450.09	1,169,016.78	1,169,016.78	15,737.07	4,303.76	
10	1	7	3	1	R												Programa Sectorial de Seguridad y Estado de Derecho	1,148,573.17	36,180.68	1,184,753.85	1,184,753.85	0.00	1,184,753.85	1,180,450.09	1,180,450.09	1,169,016.78	1,169,016.78	15,737.07	4,303.76	
10	1	7	3	1	R	120											Programa de control de confianza	1,148,573.17	36,180.68	1,184,753.85	1,184,753.85	0.00	1,184,753.85	1,180,450.09	1,180,450.09	1,169,016.78	1,169,016.78	15,737.07	4,303.76	
10	1	7	3	1	R	120	01										Asignación Normal	1,148,573.17	36,180.68	1,184,753.85	1,184,753.85	0.00	1,184,753.85	1,180,450.09	1,180,450.09	1,169,016.78	1,169,016.78	15,737.07	4,303.76	
10	1	7	3	1	R	120	01	S01									Servicios de apoyo administrativo	1,148,573.17	36,180.68	1,184,753.85	1,184,753.85	0.00	1,184,753.85	1,180,450.09	1,180,450.09	1,169,016.78	1,169,016.78	15,737.07	4,303.76	
10	1	7	3	1	R	120	01	S01	4002								Coordinar las acciones de planeación y programación presupuestal	1,148,573.17	36,180.68	1,184,753.85	1,184,753.85	0.00	1,184,753.85	1,180,450.09	1,180,450.09	1,169,016.78	1,169,016.78	15,737.07	4,303.76	
10	1	7	3	1	R	120	01	S01	4002	000							Cobertura Estatal	1,148,573.17	36,180.68	1,184,753.85	1,184,753.85	0.00	1,184,753.85	1,180,450.09	1,180,450.09	1,169,016.78	1,169,016.78	15,737.07	4,303.76	
10	1	7	3	1	R	120	01	S01	4002	000	5	1000					Servicios Personales.	1,148,573.17	35,477.47	1,184,050.64	1,184,050.64	0.00	1,184,050.64	1,179,746.88	1,179,746.88	1,168,313.57	1,168,313.57	15,737.07	4,303.76	
10	1	7	3	1	R	120	01	S01	4002	000	5	1100					Remuneraciones al Personal de Carácter Permanente.	578,335.32	17,349.96	595,685.28	595,685.28	0.00	595,685.28	595,685.28	595,685.28	595,685.28	595,685.28	0.00	0.00	
10	1	7	3	1	R	120	01	S01	4002	000	5	113					Sueldos Base al Personal Permanente.	578,335.32	17,349.96	595,685.28	595,685.28	0.00	595,685.28	595,685.28	595,685.28	595,685.28	595,685.28	0.00	0.00	
10	1	7	3	1	R	120	01	S01	4002	000	5	11304	1	1	5811	S	6	Sueldo al Personal de Confianza.	578,335.32	17,349.96	595,685.28	595,685.28	0.00	595,685.28	595,685.28	595,685.28	595,685.28	595,685.28	0.00	0.00
10	1	7	3	1	R	120	01	S01	4002	000	5	1300					Remuneraciones Adicionales y Especiales.	348,630.29	11,208.66	359,838.95	359,838.95	0.00	359,838.95	358,483.22	358,483.22	358,483.22	358,483.22	1,355.73	1,355.73	
10	1	7	3	1	R	120	01	S01	4002	000	5	132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	123,722.81	4,461.42	128,184.23	128,184.23	0.00	128,184.23	126,828.50	126,828.50	126,828.50	126,828.50	1,355.73	1,355.73	
10	1	7	3	1	R	120	01	S01	4002	000	5	13201	1	1	5811	S	6	Primas de Vacaciones y Dominical.	14,233.59	469.76	14,703.35	14,703.35	0.00	14,703.35	13,347.62	13,347.62	13,347.62	13,347.62	1,355.73	1,355.73
10	1	7	3	1	R	120	01	S01	4002	000	5	13202	1	1	5811	S	6	Aguinaldo o Gratificación de Fin de Año.	109,489.22	3,991.66	113,480.88	113,480.88	0.00	113,480.88	113,480.88	113,480.88	113,480.88	113,480.88	0.00	0.00
10	1	7	3	1	R	120	01	S01	4002	000	5	134					Compensaciones.	224,907.48	6,747.24	231,654.72	231,654.72	0.00	231,654.72	231,654.72	231,654.72	231,654.72	231,654.72	0.00	0.00	
10	1	7	3	1	R	120	01	S01	4002	000	5	13420	1	1	5811	S	6	Compensaciones por Servicios Especiales.	224,907.48	6,747.24	231,654.72	231,654.72	0.00	231,654.72	231,654.72	231,654.72	231,654.72	231,654.72	0.00	0.00
10	1	7	3	1	R	120	01	S01	4002	000	5	1400					Seguridad Social.	106,507.56	318.85	106,826.41	106,826.41	0.00	106,826.41	103,878.38	103,878.38	92,445.07	92,445.07	14,381.34	2,948.03	
10	1	7	3	1	R	120	01	S01	4002	000	5	141					Aportaciones de Seguridad Social.	46,325.45	87.49	46,412.94	46,412.94	0.00	46,412.94	46,412.94	46,412.94	43,765.82	43,765.82	2,647.12	0.00	
10	1	7	3	1	R	120	01	S01	4002	000	5	14103	1	1	5811	S	6	Aportaciones al IMSS.	46,325.45	87.49	46,412.94	46,412.94	0.00	46,412.94	46,412.94	46,412.94	43,765.82	43,765.82	2,647.12	0.00
10	1	7	3	1	R	120	01	S01	4002	000	5	142					Aportaciones a Fondos de Vivienda.	60,182.11	231.36	60,413.47	60,413.47	0.00	60,413.47	57,465.44	57,465.44	48,679.25	48,679.25	11,734.22	2,948.03	
10	1	7	3	1	R	120	01	S01	4002	000	5	14202	1	1	5811	S	6	Aportaciones al INFONAVIT.	60,182.11	231.36	60,413.47	60,413.47	0.00	60,413.47	57,465.44	57,465.44	48,679.25	48,679.25	11,734.22	2,948.03
10	1	7	3	1	R	120	01	S01	4002	000	5	1500					Otras Prestaciones Sociales y Económicas.	78,600.00	6,600.00	85,200.00	85,200.00	0.00	85,200.00	85,200.00	85,200.00	85,200.00	85,200.00	0.00	0.00	
10	1	7	3	1	R	120	01	S01	4002	000	5	159					Otras Prestaciones Sociales y Económicas.	78,600.00	6,600.00	85,200.00	85,200.00	0.00	85,200.00	85,200.00	85,200.00	85,200.00	85,200.00	0.00	0.00	
10	1	7	3	1	R	120	01	S01	4002	000	5	15906	1	1	5811	S	6	Previsión Social Múltiple.	78,600.00	6,600.00	85,200.00	85,200.00	0.00	85,200.00	85,200.00	85,200.00	85,200.00	85,200.00	0.00	0.00
10	1	7	3	1	R	120	01	S01	4002	000	5	1700					Pago de Estímulos a Servidores Públicos.	36,500.00	0.00	36,500.00	36,500.00	0.00	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00	0.00	0.00	
10	1	7	3	1	R	120	01	S01	4002	000	5	171					Estímulos.	36,500.00	0.00	36,500.00	36,500.00	0.00	36,500.00	36,500.00	36,500.00	36,500.00	36,500.00	0.00	0.00	
10	1	7	3	1	R	120	01	S01	4002	000	5	17102	1	1	5811	S	6	Estímulos al Personal.	9,000.00	0.00	9,000.00	9,000.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00
10	1	7	3	1	R	120	01	S01	4002	000	5	17103	1	1	5811	S	6	Incentivo al Personal.	27,500.00	0.00	27,500.00	27,500.00	0.00	27,500.00	27,500.00	27,500.00	27,500.00			



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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	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	
09	1	7	3	1	R	120	02	C11	0001								Fortalecimiento de las Capacidades de Evaluación en Control de Confianza	26,008,199.12	0.00	26,008,199.12	26,008,199.12	0.00	26,008,199.12	25,596,314.81	25,596,314.81	25,596,314.81	25,596,314.81	411,884.31	411,884.31	
09	1	7	3	1	R	120	02	C11	0001	000							Cobertura Estatal	26,008,199.12	0.00	26,008,199.12	26,008,199.12	0.00	26,008,199.12	25,596,314.81	25,596,314.81	25,596,314.81	25,596,314.81	411,884.31	411,884.31	
09	1	7	3	1	R	120	02	C11	0001	000	0	2000					Materiales y Suministros.	73,752.57	196,352.43	270,105.00	270,105.00	0.00	270,105.00	270,051.77	270,051.77	270,051.77	270,051.77	53.23	53.23	
09	1	7	3	1	R	120	02	C11	0001	000	0	2100					Materiales de Administración, Emisión de Documentos y Artículos Oficiales.	0.00	270,105.00	270,105.00	270,105.00	0.00	270,105.00	270,051.77	270,051.77	270,051.77	270,051.77	53.23	53.23	
09	1	7	3	1	R	120	02	C11	0001	000	0	211					Materiales, Útiles y Equipos Menores de Oficina.	0.00	169,732.52	169,732.52	169,732.52	0.00	169,732.52	169,731.75	169,731.75	169,731.75	169,731.75	0.77	0.77	
09	1	7	3	1	R	120	02	C11	0001	000	0	21101	2	1	5811	S	1	Materiales y Útiles de Oficina.	0.00	169,732.52	169,732.52	169,732.52	0.00	169,732.52	169,731.75	169,731.75	169,731.75	169,731.75	0.77	0.77
09	1	7	3	1	R	120	02	C11	0001	000	0	214					Materiales, Útiles y Equipos Menores de Tecnologías de la Información y Comunicaciones.	0.00	100,372.48	100,372.48	100,372.48	0.00	100,372.48	100,320.02	100,320.02	100,320.02	100,320.02	52.46	52.46	
09	1	7	3	1	R	120	02	C11	0001	000	0	21401	2	1	5811	S	1	Materiales y Útiles Consumibles para el Procesamiento en Equipos y Bienes Informáticos.	0.00	100,372.48	100,372.48	100,372.48	0.00	100,372.48	100,320.02	100,320.02	100,320.02	100,320.02	52.46	52.46
09	1	7	3	1	R	120	02	C11	0001	000	0	2700					Vestuario, Blancos, Prendas de Protección y Artículos Deportivos.	73,752.57	-73,752.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
09	1	7	3	1	R	120	02	C11	0001	000	0	271					Vestuario y Uniformes.	73,752.57	-73,752.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
09	1	7	3	1	R	120	02	C11	0001	000	0	27101	2	1	5811	S	1	Vestuario y Uniformes.	73,752.57	-73,752.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09	1	7	3	1	R	120	02	C11	0001	000	0	3000					Servicios Generales.	1,958,949.55	16,069.65	1,975,019.20	1,975,019.20	0.00	1,975,019.20	1,963,839.63	1,963,839.63	1,963,839.63	1,963,839.63	11,179.57	11,179.57	
09	1	7	3	1	R	120	02	C11	0001	000	0	3100					Servicios Básicos.	300,000.00	171,526.60	471,526.60	471,526.60	0.00	471,526.60	471,526.60	471,526.60	471,526.60	471,526.60	0.00	0.00	
09	1	7	3	1	R	120	02	C11	0001	000	0	311					Energía Eléctrica.	300,000.00	171,526.60	471,526.60	471,526.60	0.00	471,526.60	471,526.60	471,526.60	471,526.60	471,526.60	0.00	0.00	
09	1	7	3	1	R	120	02	C11	0001	000	0	31101	2	1	5811	S	1	Servicio de Energía Eléctrica.	300,000.00	171,526.60	471,526.60	471,526.60	0.00	471,526.60	471,526.60	471,526.60	471,526.60	471,526.60	0.00	0.00
09	1	7	3	1	R	120	02	C11	0001	000	0	3500					Servicios de Instalación, Reparación, Mantenimiento y Conservación.	587,867.55	-147,374.95	440,492.60	440,492.60	0.00	440,492.60	438,480.00	438,480.00	438,480.00	438,480.00	2,012.60	2,012.60	
09	1	7	3	1	R	120	02	C11	0001	000	0	354					Instalación, Reparación y Mantenimiento de Equipo e Instrumental Médico y de Laboratorio.	587,867.55	-147,374.95	440,492.60	440,492.60	0.00	440,492.60	438,480.00	438,480.00	438,480.00	438,480.00	2,012.60	2,012.60	
09	1	7	3	1	R	120	02	C11	0001	000	0	35401	2	1	5811	S	1	Instalación, Reparación y Mantenimiento de Equipo e Instrumental Médico y de Laboratorio.	587,867.55	-147,374.95	440,492.60	440,492.60	0.00	440,492.60	438,480.00	438,480.00	438,480.00	438,480.00	2,012.60	2,012.60
09	1	7	3	1	R	120	02	C11	0001	000	0	3700					Servicios de Traslado y Viáticos.	1,071,082.00	-8,082.00	1,063,000.00	1,063,000.00	0.00	1,063,000.00	1,053,833.03	1,053,833.03	1,053,833.03	1,053,833.03	9,166.97	9,166.97	
09	1	7	3	1	R	120	02	C11	0001	000	0	371					Pasajes Aéreos.	330,000.00	60,000.00	390,000.00	390,000.00	0.00	390,000.00	389,949.03	389,949.03	389,949.03	389,949.03	50.97	50.97	
09	1	7	3	1	R	120	02	C11	0001	000	0	37111	2	1	5811	S	1	Pasajes Nacionales Aéreos.	330,000.00	60,000.00	390,000.00	390,000.00	0.00	390,000.00	389,949.03	389,949.03	389,949.03	389,949.03	50.97	50.97
09	1	7	3	1	R	120	02	C11	0001	000	0	372					Pasajes Terrestres.	0.00	63,000.00	63,000.00	63,000.00	0.00	63,000.00	54,521.00	54,521.00	54,521.00	54,521.00	8,479.00	8,479.00	
09	1	7	3	1	R	120	02	C11	0001	000	0	37211	2	1	5811	S	1	Pasajes Nacionales Terrestres.	0.00	63,000.00	63,000.00	63,000.00	0.00	63,000.00	54,521.00	54,521.00	54,521.00	54,521.00	8,479.00	8,479.00
09	1	7	3	1	R	120	02	C11	0001	000	0	375					Viáticos en el País.	741,082.00	-131,082.00	610,000.00	610,000.00	0.00	610,000.00	609,363.00	609,363.00	609,363.00	609,363.00	637.00	637.00	
09	1	7	3	1	R	120	02	C11	0001	000	0	37511	2	1	5811	S	1	Viáticos Nacionales.	741,082.00	-131,082.00	610,000.00	610,000.00	0.00	610,000.00	609,363.00	609,363.00	609,363.00	609,363.00	637.00	637.00
09	1	7	3	1	R	120	02	C11	0001	000	5	1000					Servicios Personales.	23,518,060.06	-859,814.14	22,658,245.92	22,658,245.92	0.00	22,658,245.92	22,299,356.19	22,299,356.19	22,299,356.19	22,299,356.19	358,889.73	358,889.73	
09	1	7	3	1	R	120	02	C11	0001	000	5	1200					Remuneraciones al Personal de Carácter Transitorio.	23,518,060.06	-10,664,003.50	12,854,056.56	12,854,056.56	0.00	12,854,056.56	12,658,800.46	12,658,800.46	12,658,800.46	12,658,800.46	195,256.10	195,256.10	
09	1	7	3	1	R	120	02	C11	0001	000	5	122					Sueldos Base al Personal Eventual.	23,518,060.06	-10,664,003.50	12,854,056.56	12,854,056.56	0.00	12,854,056.56	12,658,800.46	12,658,800.46	12,658,800.46	12,658,800.46	195,256.10	195,256.10	
09	1	7	3	1	R	120	02	C11	0001	000	5	12201	2	1	5811	S	6	Sueldo al Personal Eventual.	23,518,060.06	-10,664,003.50	12,854,056.56	12,854,056.56	0.00	12,854,056.56	12,658,800.46	12,658,800.46	12,658,800.46	12,658,800.46	195,256.10	195,256.10
09	1	7	3	1	R	120	02	C11	0001	000	5	1300					Remuneraciones Adicionales y Especiales.	0.00	9,195,289.36	9,195,289.36	9,195,289.36	0.00	9,195,289.36	9,057,155.73	9,057,155.73	9,057,155.73	9,057,155.73	138,133.63	138,133.63	
09	1	7	3	1	R	120	02	C11	0001	000	5	132					Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	0.00	3,149,906.56	3,149,906.56	3,149,906.56	0.00	3,149,906.56	3,102,278.70	3,102,278.70	3,102,278.70	3,102,278.70	47,627.86	47,627.86	
09	1	7	3	1	R	120	02	C11	0001	000	5	13202	2	1	5811	S	6	Aguinaldo o Gratificación de Fin de Año.	0.00	3,149,906.56	3,149,906.56	3,149,906.56	0.00	3,149,906.56	3,102,278.70	3,102,278.70	3,102,278.70	3,102,278.70	47,627.86	47,627.86
09	1	7	3	1	R	120	02	C11	0001	000	5	134					Compensaciones.	0.00	6,045,382.80	6,045,382.80	6,045,382.80	0.00	6,045,382.80	5,954,877.03	5,954,877.03	5,954,877.03	5,954,877.03	90,505.77	90,505.77	
09	1	7	3	1	R	120	02	C11	0001	000	5	13420	2	1	5811	S	6	Compensaciones por Servicios Especiales.	0.00	6,045,382.80	6,045,382.80	6,045,382.80	0.00	6,045,382.80	5,954,877.03	5,954,877.03	5,954,877.03	5,954,877.03	90,505.77	90,505.77
09	1	7	3	1	R	120	02	C11	0001	000	5	1700					Pago de Estímulos a Servidores Públicos.	0.00	608,900											

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UR	FI	FUN	SF	SSF	PS	PP	OA	AI	PT	MPI	COGC	GASTO	TG	TR	FF	SFT	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						
																	O																		E
09	1	7	3	1	R	120	02	C11	0001	000	5	4000					Transferencias, Asignaciones, Subsidios y Otras Ayudas.	0.00	651,664.00	651,664.00	651,664.00	0.00	651,664.00	617,079.22	617,079.22	617,079.22	617,079.22	34,584.78	34,584.78						
09	1	7	3	1	R	120	02	C11	0001	000	5	4300					Subsidios y Subvenciones.	0.00	651,664.00	651,664.00	651,664.00	0.00	651,664.00	617,079.22	617,079.22	617,079.22	617,079.22	34,584.78	34,584.78						
09	1	7	3	1	R	120	02	C11	0001	000	5	439					Otros Subsidios.	0.00	651,664.00	651,664.00	651,664.00	0.00	651,664.00	617,079.22	617,079.22	617,079.22	617,079.22	34,584.78	34,584.78						
09	1	7	3	1	R	120	02	C11	0001	000	5	43909	2	1	5811	S	6	Subsidios por Otras Medidas Económicas.	0.00	651,664.00	651,664.00	651,664.00	0.00	651,664.00	617,079.22	617,079.22	617,079.22	617,079.22	34,584.78	34,584.78					