

0302003	SUBSECRETARÍA DE GOBERNACIÓN	12,583,731.00	11,986,660.01	918,832.74	1,069.06	46,174.26	0.00	761,716.45	109,872.97	
1000	SERVICIOS PERSONALES	12,140,981.00	11,402,895.80	809,267.00	0.00	46,174.26	0.00	731,991.71	31,101.03	9,683,075.27
2000	MATERIALES Y SUMINISTROS	152,429.00	152,429.00	12,702.00	1,069.06	0.00	0.00	0.00	11,632.94	9,130,104.86
3000	SERVICIOS GENERALES	290,321.00	431,335.21	96,863.74	0.00	0.00	0.00	29,724.74	67,139.00	151,359.94
0302004	SUBSECRETARÍA DE DERECHOS HUMANOS Y ASUNTOS JURÍDICOS	7,172,663.00	6,525,860.79	441,875.39	593.20	15,697.53	0.00	325,784.70	99,799.96	401,610.47
1000	SERVICIOS PERSONALES	7,008,605.00	6,338,818.00	414,784.00	0.00	15,697.53	0.00	312,146.88	86,939.59	5,603,329.97
2000	MATERIALES Y SUMINISTROS	69,615.00	69,615.00	5,800.00	593.20	0.00	0.00	0.00	5,206.80	5,430,518.20
3000	SERVICIOS GENERALES	94,443.00	117,427.79	21,291.39	0.00	0.00	0.00	13,637.82	7,653.57	69,021.80
0302006	DIRECCIÓN GENERAL DEL REGISTRO PÚBLICO DE LA PROPIEDAD	33,784,848.00	31,220,160.26	2,207,240.18	0.00	97,802.58	0.00	2,039,962.35	69,475.25	103,789.97
1000	SERVICIOS PERSONALES	33,784,848.00	31,067,779.31	2,134,946.00	0.00	97,802.58	0.00	1,967,668.17	69,475.25	25,498,211.65
3000	SERVICIOS GENERALES	0.00	152,380.95	72,294.18	0.00	0.00	0.00	72,294.18	0.00	25,418,124.88
0302007	DIRECCIÓN DEL REGISTRO PÚBLICO DE LA PROPIEDAD CIUDAD VALLES	5,608,517.00	5,212,179.61	368,581.30	0.00	18,086.25	0.00	377,818.41	-27,323.36	80,086.77
1000	SERVICIOS PERSONALES	5,608,517.00	5,184,482.00	355,170.00	0.00	18,086.25	0.00	364,407.11	-27,323.36	4,139,108.78
3000	SERVICIOS GENERALES	0.00	27,697.61	13,411.30	0.00	0.00	0.00	13,411.30	0.00	4,124,822.47
0302012	DIRECCIÓN DEL PERIÓDICO OFICIAL DEL ESTADO	7,384,121.00	6,983,470.93	519,711.87	681.79	18,896.19	0.00	326,670.89	173,463.00	14,286.31
1000	SERVICIOS PERSONALES	5,131,731.00	4,706,804.00	324,984.00	0.00	18,896.19	0.00	314,494.02	-8,406.21	6,025,186.07
2000	MATERIALES Y SUMINISTROS	29,106.00	29,106.00	2,425.00	681.79	0.00	0.00	0.00	1,743.21	3,761,377.80
3000	SERVICIOS GENERALES	2,223,284.00	2,247,560.93	192,302.87	0.00	0.00	0.00	12,176.87	180,126.00	28,424.21

				536,731.87	0.00	0.00	0.00	12,176.87	524,555.00	2,235,384.06
0302013	DIRECCIÓN DE DESARROLLO POLÍTICO	9,849,197.00	9,981,786.69	664,793.22	0.00	41,868.66	0.00	617,744.91	5,179.65	
				2,026,199.22	0.00	41,868.66	0.00	1,870,664.84	113,665.72	8,069,253.19
1000	SERVICIOS PERSONALES	9,659,740.00	9,703,905.00	619,310.00	0.00	41,868.66	0.00	591,181.77	-13,740.43	
				1,948,054.00	0.00	41,868.66	0.00	1,844,101.70	62,083.64	7,817,934.64
2000	MATERIALES Y SUMINISTROS	97,823.00	136,818.00	11,333.00	0.00	0.00	0.00	0.00	11,333.00	
				34,832.00	0.00	0.00	0.00	0.00	34,832.00	136,818.00
3000	SERVICIOS GENERALES	91,634.00	141,063.69	34,150.22	0.00	0.00	0.00	26,563.14	7,587.08	
				43,313.22	0.00	0.00	0.00	26,563.14	16,750.08	114,500.55
0302014	REGISTROS PÚBLICOS FORÁNEOS	15,275,652.00	14,179,616.83	996,021.98	0.00	49,542.39	0.00	1,050,371.72	-103,892.13	
				3,064,511.98	0.00	49,542.39	0.00	2,875,728.40	139,241.19	11,254,346.04
1000	SERVICIOS PERSONALES	15,275,652.00	14,106,054.08	959,684.00	0.00	49,542.39	0.00	1,014,033.74	-103,892.13	
				3,028,174.00	0.00	49,542.39	0.00	2,839,390.42	139,241.19	11,217,121.27
3000	SERVICIOS GENERALES	0.00	73,562.75	36,337.98	0.00	0.00	0.00	36,337.98	0.00	
				36,337.98	0.00	0.00	0.00	36,337.98	0.00	37,224.77
0302016	DIRECCIÓN GENERAL DE ASUNTOS JURÍDICOS	22,345,101.00	20,539,605.67	1,497,821.36	602.01	84,741.07	0.00	1,426,746.25	-14,267.97	
				4,593,308.36	602.01	84,741.07	0.00	4,128,845.42	379,119.86	16,325,417.17
1000	SERVICIOS PERSONALES	22,239,763.00	20,326,403.20	1,434,815.00	0.00	84,741.07	0.00	1,373,041.89	-22,967.96	
				4,514,838.00	0.00	84,741.07	0.00	4,075,141.06	354,955.87	16,166,521.07
2000	MATERIALES Y SUMINISTROS	85,720.00	85,720.00	8,122.00	602.01	0.00	0.00	0.00	7,519.99	
				18,497.00	602.01	0.00	0.00	0.00	17,894.99	85,117.99
3000	SERVICIOS GENERALES	19,618.00	127,482.47	54,884.36	0.00	0.00	0.00	53,704.36	1,180.00	
				59,973.36	0.00	0.00	0.00	53,704.36	6,269.00	73,778.11
0302021	DIRECCIÓN DEL NOTARIADO	4,952,951.00	4,574,851.86	323,530.44	529.92	17,145.75	0.00	341,181.91	-35,327.14	
				1,010,882.44	529.92	17,145.75	0.00	927,408.27	65,798.50	3,629,767.92
1000	SERVICIOS PERSONALES	4,860,745.00	4,458,858.82	310,140.00	0.00	17,145.75	0.00	329,496.47	-36,502.22	
				977,057.00	0.00	17,145.75	0.00	915,722.83	44,188.42	3,525,990.24
2000	MATERIALES Y SUMINISTROS	42,426.00	42,426.00	1,705.00	529.92	0.00	0.00	0.00	1,175.08	
				10,254.00	529.92	0.00	0.00	0.00	9,724.08	41,896.08
3000	SERVICIOS GENERALES	49,780.00	73,567.04	11,685.44	0.00	0.00	0.00	11,685.44	0.00	
				23,571.44	0.00	0.00	0.00	11,685.44	11,886.00	61,881.60
0302023	TRIBUNAL ESTATAL DE CONCILIACIÓN Y ARBITRAJE	37,949,901.00	36,910,421.21	2,959,513.43	2,612.20	117,790.76	0.00	2,846,549.46	-7,438.99	
				8,157,825.67	2,612.20	117,790.76	0.00	7,296,793.86	740,628.85	29,493,224.39
1000	SERVICIOS PERSONALES	36,451,290.00	34,650,724.70	2,683,887.12	0.00	116,500.38	0.00	2,758,406.75	-191,020.01	

				7,839,935.36	0.00	116,500.38	0.00	7,208,651.15	514,783.83	27,325,573.17
2000	MATERIALES Y SUMINISTROS	310,910.00	310,910.00	28,227.00	2,612.20	1,290.38	0.00	469.40	23,855.02	
				63,401.00	2,612.20	1,290.38	0.00	469.40	59,029.02	306,538.02
3000	SERVICIOS GENERALES	187,701.00	368,786.51	97,399.31	0.00	0.00	0.00	87,673.31	9,726.00	
				104,489.31	0.00	0.00	0.00	87,673.31	16,816.00	281,113.20
6000	INVERSIÓN PÚBLICA	1,000,000.00	1,580,000.00	150,000.00	0.00	0.00	0.00	0.00	150,000.00	
				150,000.00	0.00	0.00	0.00	0.00	150,000.00	1,580,000.00
0302024	DIRECCIÓN GENERAL DE GOBERNACIÓN	30,489,180.00	29,044,656.85	3,219,078.22	496.77	95,491.02	0.00	1,779,528.97	1,343,561.46	
				7,088,116.22	496.77	95,491.02	0.00	5,226,607.03	1,765,521.40	23,722,062.03
1000	SERVICIOS PERSONALES	25,863,838.00	23,946,042.03	1,672,794.00	0.00	95,491.02	0.00	1,698,194.45	-120,891.47	
				5,259,112.00	0.00	95,491.02	0.00	5,145,272.51	18,348.47	18,705,278.50
2000	MATERIALES Y SUMINISTROS	615,435.00	615,435.00	53,198.00	496.77	0.00	0.00	677.38	52,023.85	
				138,622.00	496.77	0.00	0.00	677.38	137,447.85	614,260.85
3000	SERVICIOS GENERALES	884,580.00	1,357,852.74	193,086.14	0.00	0.00	0.00	80,657.14	112,429.00	
				390,382.14	0.00	0.00	0.00	80,657.14	309,725.00	1,277,195.60
6000	INVERSIÓN PÚBLICA	3,125,327.00	3,125,327.08	1,300,000.08	0.00	0.00	0.00	0.00	1,300,000.08	
				1,300,000.08	0.00	0.00	0.00	0.00	1,300,000.08	3,125,327.08
0302026	DIRECCIÓN DEL REGISTRO CIVIL	53,140,300.00	49,508,553.97	7,764,164.01	902.48	128,526.56	0.00	2,691,245.88	4,943,489.09	
				16,632,952.01	902.48	128,526.56	0.00	7,441,060.92	9,062,462.05	41,938,064.01
1000	SERVICIOS PERSONALES	39,041,026.00	35,943,152.33	2,510,954.00	0.00	128,526.56	0.00	2,596,878.67	-214,451.23	
				7,909,276.00	0.00	128,526.56	0.00	7,346,693.71	434,055.73	28,467,932.06
2000	MATERIALES Y SUMINISTROS	405,656.00	405,656.00	39,719.00	902.48	0.00	0.00	0.00	38,816.52	
				83,671.00	902.48	0.00	0.00	0.00	82,768.52	404,753.52
3000	SERVICIOS GENERALES	8,493,618.00	8,739,745.64	213,491.01	0.00	0.00	0.00	94,367.21	119,123.80	
				3,440,005.01	0.00	0.00	0.00	94,367.21	3,345,637.80	8,645,378.43
6000	INVERSIÓN PÚBLICA	5,200,000.00	4,420,000.00	5,000,000.00	0.00	0.00	0.00	0.00	5,000,000.00	
				5,200,000.00	0.00	0.00	0.00	0.00	5,200,000.00	4,420,000.00
0302035	CONTRALORÍA INTERNA	2,466,938.00	2,277,020.01	162,067.70	209.59	9,017.46	0.00	192,338.35	-39,497.70	
				497,398.70	209.59	9,017.46	0.00	484,512.54	3,659.11	1,783,280.42
1000	SERVICIOS PERSONALES	2,423,159.00	2,221,003.14	153,328.00	0.00	9,017.46	0.00	186,550.65	-42,240.11	
				482,092.00	0.00	9,017.46	0.00	478,724.84	-5,650.30	1,733,260.84
2000	MATERIALES Y SUMINISTROS	41,748.00	41,748.00	2,952.00	209.59	0.00	0.00	0.00	2,742.41	
				9,519.00	209.59	0.00	0.00	0.00	9,309.41	41,538.41
3000	SERVICIOS GENERALES	2,031.00	14,268.87	5,787.70	0.00	0.00	0.00	5,787.70	0.00	
				5,787.70	0.00	0.00	0.00	5,787.70	0.00	8,481.17

0302036	DIRECCIÓN DE INFORMÁTICA Y SISTEMAS	1,802,768.00	1,660,186.13	116,534.79	0.00	6,845.43	0.00	111,572.06	-1,882.70	
				361,919.79	0.00	6,845.43	0.00	315,903.28	39,171.08	1,337,437.42
1000	SERVICIOS PERSONALES	1,759,935.00	1,609,292.00	111,566.00	0.00	6,845.43	0.00	103,587.95	1,132.62	
				350,283.00	0.00	6,845.43	0.00	307,919.17	35,518.40	1,294,527.40
2000	MATERIALES Y SUMINISTROS	42,833.00	42,833.00	924.00	0.00	0.00	0.00	3,939.32	-3,015.32	
				7,592.00	0.00	0.00	0.00	3,939.32	3,652.68	38,893.68
3000	SERVICIOS GENERALES	0.00	8,061.13	4,044.79	0.00	0.00	0.00	4,044.79	0.00	
				4,044.79	0.00	0.00	0.00	4,044.79	0.00	4,016.34
0302046	INSTITUTO DE ATENCIÓN A MIGRANTES	8,987,898.00	8,465,334.12	490,136.45	134.44	14,709.12	0.00	303,855.26	171,437.63	
				1,997,534.45	134.44	14,709.12	0.00	1,040,151.71	942,539.18	7,410,338.85
1000	SERVICIOS PERSONALES	5,093,223.00	4,653,060.73	342,012.00	0.00	14,709.12	0.00	293,097.83	34,205.05	
				1,070,422.00	0.00	14,709.12	0.00	833,407.85	222,305.03	3,804,943.76
2000	MATERIALES Y SUMINISTROS	85,194.00	85,194.00	7,395.00	134.44	0.00	0.00	34.90	7,225.66	
				20,005.00	134.44	0.00	0.00	34.90	19,835.66	85,024.66
3000	SERVICIOS GENERALES	1,169,481.00	1,222,679.40	140,729.53	0.00	0.00	0.00	10,722.53	130,007.00	
				327,107.53	0.00	0.00	0.00	10,722.53	316,385.00	1,211,956.87
6000	INVERSIÓN PÚBLICA	2,640,000.00	2,504,399.99	-0.08	0.00	0.00	0.00	0.00	-0.08	
				579,999.92	0.00	0.00	0.00	195,986.43	384,013.49	2,308,413.56
0302049	COORDINACION ESTATAL DE PROTECCIÓN CIVIL	13,609,067.00	14,354,834.62	-1,699,406.02	1,114.70	4,825.46	0.00	187,700.27	-1,893,046.45	
				8,778,779.98	1,114.70	4,825.46	0.00	460,336.87	8,312,502.95	13,888,557.59
1000	SERVICIOS PERSONALES	2,006,840.00	2,478,232.48	203,818.08	0.00	4,825.46	0.00	163,146.14	35,846.48	
				498,391.08	0.00	4,825.46	0.00	435,782.74	57,782.88	2,037,624.28
2000	MATERIALES Y SUMINISTROS	513,105.00	513,105.00	139,823.00	1,114.70	0.00	0.00	0.00	138,708.30	
				213,747.00	1,114.70	0.00	0.00	0.00	212,632.30	511,990.30
3000	SERVICIOS GENERALES	839,122.00	913,497.14	258,952.90	0.00	0.00	0.00	24,554.13	234,398.77	
				368,641.90	0.00	0.00	0.00	24,554.13	344,087.77	888,943.01
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	10,000,000.00	10,000,000.00	-2,552,000.00	0.00	0.00	0.00	0.00	-2,552,000.00	
				7,448,000.00	0.00	0.00	0.00	0.00	7,448,000.00	10,000,000.00
6000	INVERSIÓN PÚBLICA	250,000.00	450,000.00	250,000.00	0.00	0.00	0.00	0.00	250,000.00	
				250,000.00	0.00	0.00	0.00	0.00	250,000.00	450,000.00
0302053	DIRECCIÓN DE COORDINACIÓN (D.G.P.C.)	1,983,796.00	1,823,206.31	131,290.69	0.00	7,896.18	0.00	122,300.94	1,093.57	
				402,289.69	0.00	7,896.18	0.00	359,109.19	35,284.32	1,456,200.94
1000	SERVICIOS PERSONALES	1,983,796.00	1,813,893.50	126,596.36	0.00	7,896.18	0.00	117,606.61	1,093.57	
				397,595.36	0.00	7,896.18	0.00	354,414.86	35,284.32	1,451,582.46
3000	SERVICIOS GENERALES	0.00	9,312.81	4,694.33	0.00	0.00	0.00	4,694.33	0.00	

				4,694.33	0.00	0.00	0.00	4,694.33	0.00	4,618.48
0302054	DIRECCIÓN DE OPERACIÓN (D.G.P.C.)	1,239,740.00	1,158,610.75	81,593.67	0.00	4,069.62	0.00	86,753.42	-9,229.37	
				251,350.72	0.00	4,069.62	0.00	242,225.90	5,055.20	912,315.23
1000	SERVICIOS PERSONALES	1,239,740.00	1,152,580.93	78,540.00	0.00	4,069.62	0.00	83,699.75	-9,229.37	
				248,297.05	0.00	4,069.62	0.00	239,172.23	5,055.20	909,339.08
3000	SERVICIOS GENERALES	0.00	6,029.82	3,053.67	0.00	0.00	0.00	3,053.67	0.00	
				3,053.67	0.00	0.00	0.00	3,053.67	0.00	2,976.15
0302055	DIRECCIÓN DE CAPACITACIÓN (D.G.P.C.)	4,203,970.00	3,850,670.02	282,519.44	0.00	19,721.40	0.00	240,518.01	22,280.03	
				866,895.44	0.00	19,721.40	0.00	753,893.98	93,280.06	3,077,054.64
1000	SERVICIOS PERSONALES	4,203,970.00	3,832,133.70	272,307.70	0.00	19,721.40	0.00	230,306.27	22,280.03	
				856,683.70	0.00	19,721.40	0.00	743,682.24	93,280.06	3,068,730.06
3000	SERVICIOS GENERALES	0.00	18,536.32	10,211.74	0.00	0.00	0.00	10,211.74	0.00	
				10,211.74	0.00	0.00	0.00	10,211.74	0.00	8,324.58
0302056	COORDINACIÓN DE ZONA (D.G.P.C.)	598,837.00	556,135.43	39,308.90	0.00	1,948.41	0.00	39,922.45	-2,561.96	
				120,944.90	0.00	1,948.41	0.00	111,764.52	7,231.97	442,422.50
1000	SERVICIOS PERSONALES	598,837.00	553,302.00	37,886.00	0.00	1,948.41	0.00	38,499.55	-2,561.96	
				119,522.00	0.00	1,948.41	0.00	110,341.62	7,231.97	441,011.97
3000	SERVICIOS GENERALES	0.00	2,833.43	1,422.90	0.00	0.00	0.00	1,422.90	0.00	
				1,422.90	0.00	0.00	0.00	1,422.90	0.00	1,410.53
0302062	SUBSECRETARIA DE ENLACE INTERINSTITUCIONAL	6,292,607.00	5,829,306.78	358,197.80	0.00	12,610.16	0.00	193,403.05	152,184.59	
				2,099,575.04	0.00	12,610.16	0.00	1,590,960.05	496,004.83	4,225,736.57
1000	SERVICIOS PERSONALES	4,136,848.00	3,681,870.60	254,495.00	0.00	12,610.16	0.00	184,954.25	56,930.59	
				793,721.00	0.00	12,610.16	0.00	610,183.25	170,927.59	3,059,077.19
2000	MATERIALES Y SUMINISTROS	121,964.00	121,964.00	10,406.00	0.00	0.00	0.00	0.00	10,406.00	
				29,862.00	0.00	0.00	0.00	0.00	29,862.00	121,964.00
3000	SERVICIOS GENERALES	1,133,795.00	103,122.94	18,296.80	0.00	0.00	0.00	8,448.80	9,848.00	
				28,642.80	0.00	0.00	0.00	8,448.80	20,194.00	94,674.14
4000	TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	1,022,349.24	0.00	0.00	0.00	0.00	0.00	0.00	
				1,022,349.24	0.00	0.00	0.00	972,328.00	50,021.24	50,021.24
6000	INVERSIÓN PÚBLICA	900,000.00	900,000.00	75,000.00	0.00	0.00	0.00	0.00	75,000.00	
				225,000.00	0.00	0.00	0.00	0.00	225,000.00	900,000.00