

242001	Cemento y productos de concreto	\$3,200.00	-\$1,000.00	\$2,200.00	\$0.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,200.00
243000	Cal, yeso y productos de yeso	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
243001	Cal, yeso y productos de yeso	\$3,000.00	-\$1,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
244000	Madera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
244001	Madera y productos de madera	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$221,000.00	-\$30,000.00	\$191,000.00	\$0.00	\$191,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$191,000.00
246001	Material Eléctrico	\$111,000.00	-\$30,000.00	\$81,000.00	\$0.00	\$81,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,000.00
246002	Material Electrónico	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
247000	Artículos metálicos para la	\$42,000.00	-\$10,019.59	\$31,980.41	\$8,980.41	\$23,000.00	\$8,980.41	\$0.00	\$8,980.41	\$8,980.41	\$0.00	\$23,000.00
247001	Artículos metálicos para la	\$42,000.00	-\$10,019.59	\$31,980.41	\$8,980.41	\$23,000.00	\$8,980.41	\$0.00	\$8,980.41	\$8,980.41	\$0.00	\$23,000.00
249000	Otros materiales y artículos de	\$51,800.00	-\$1,800.00	\$50,000.00	\$9,998.04	\$40,001.96	\$9,998.04	\$0.00	\$9,998.04	\$9,998.04	\$0.00	\$40,001.96
249001	Otros materiales y artículos de	\$51,800.00	-\$1,800.00	\$50,000.00	\$9,998.04	\$40,001.96	\$9,998.04	\$0.00	\$9,998.04	\$9,998.04	\$0.00	\$40,001.96
250000	Productos químicos, farmacéuticos	\$700,875.00	-\$59,932.88	\$640,942.12	\$12,942.12	\$628,000.00	\$12,942.12	\$0.00	\$12,942.12	\$12,942.12	\$0.00	\$628,000.00
251000	Productos químicos básicos	\$237,000.00	-\$11,057.88	\$225,942.12	\$12,942.12	\$213,000.00	\$12,942.12	\$0.00	\$12,942.12	\$12,942.12	\$0.00	\$213,000.00
251001	Sustancias Químicas	\$237,000.00	-\$11,057.88	\$225,942.12	\$12,942.12	\$213,000.00	\$12,942.12	\$0.00	\$12,942.12	\$12,942.12	\$0.00	\$213,000.00
252000	Fertilizantes, pesticidas y otros	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
253000	Medicinas y productos farmacéuticos	\$132,000.00	-\$10,000.00	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00
253001	Medicinas y Productos	\$132,000.00	-\$10,000.00	\$122,000.00	\$0.00	\$122,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$122,000.00
254000	Materiales, accesorios y suministros	\$125,875.00	-\$37,875.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00
254001	Materiales y Suministros Médicos	\$125,875.00	-\$37,875.00	\$88,000.00	\$0.00	\$88,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,000.00
255000	Materiales, accesorios y suministros	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
255001	Materiales y Suministros de	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
256000	Fibras sintéticas, hules, plásticos y	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
256001	Fibras sintéticas, hules, plásticos y	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,000.00
259000	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
259001	Otros productos químicos	\$1,000.00	-\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
260000	Combustibles, lubricantes y aditivos	\$240,000.00	-\$113,260.79	\$126,739.21	\$107,239.21	\$19,500.00	\$107,239.21	\$0.00	\$107,239.21	\$107,239.21	\$0.00	\$19,500.00
261000	Combustibles, lubricantes y aditivos	\$240,000.00	-\$113,260.79	\$126,739.21	\$107,239.21	\$19,500.00	\$107,239.21	\$0.00	\$107,239.21	\$107,239.21	\$0.00	\$19,500.00
261001	Combustibles y Lubricantes vehículos	\$240,000.00	-\$113,260.79	\$126,739.21	\$107,239.21	\$19,500.00	\$107,239.21	\$0.00	\$107,239.21	\$107,239.21	\$0.00	\$19,500.00
270000	Vestuario, blancos, prendas de	\$113,000.00	-\$35,250.67	\$77,749.33	\$12,749.33	\$65,000.00	\$12,749.33	\$0.00	\$12,749.33	\$12,749.33	\$0.00	\$65,000.00
271000	Vestuario y uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
271001	Vestuario, Uniformes	\$45,000.00	-\$35,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
272000	Prendas de seguridad y protección	\$43,000.00	-\$4.88	\$42,995.12	\$2,995.12	\$40,000.00	\$2,995.12	\$0.00	\$2,995.12	\$2,995.12	\$0.00	\$40,000.00
272001	Prendas de Protección	\$43,000.00	-\$4.88	\$42,995.12	\$2,995.12	\$40,000.00	\$2,995.12	\$0.00	\$2,995.12	\$2,995.12	\$0.00	\$40,000.00
273000	Artículos deportivos	\$25,000.00	-\$245.79	\$24,754.21	\$9,754.21	\$15,000.00	\$9,754.21	\$0.00	\$9,754.21	\$9,754.21	\$0.00	\$15,000.00

273001	Artículos Deportivos	\$25,000.00	-\$245.79	\$24,754.21	\$9,754.21	\$15,000.00	\$9,754.21	\$0.00	\$9,754.21	\$9,754.21	\$0.00	\$15,000.00
290000	Herramientas, refacciones y	\$364,600.00	-\$171,712.00	\$192,888.00	\$888.00	\$192,000.00	\$888.00	\$0.00	\$888.00	\$888.00	\$0.00	\$192,000.00
291000	Herramientas menores	\$81,600.00	-\$15,600.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
291001	Herramientas Menores	\$81,600.00	-\$15,600.00	\$66,000.00	\$0.00	\$66,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,000.00
292000	Refacciones y accesorios menores	\$12,000.00	-\$2,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
292001	Refacciones y accesorios menores	\$12,000.00	-\$2,000.00	\$10,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
293000	Refacciones y accesorios menores	\$9,000.00	-\$1,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
293001	Refacciones y accesorios menores	\$9,000.00	-\$1,000.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
294000	Refacciones y accesorios menores	\$197,000.00	-\$125,000.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00
294001	Refacciones y accesorios menores	\$197,000.00	-\$125,000.00	\$72,000.00	\$0.00	\$72,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,000.00
295000	Refacciones y accesorios menores	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
295001	Refacciones y accesorios menores	\$37,000.00	-\$25,000.00	\$12,000.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00
296000	Refacciones y accesorios menores	\$9,000.00	-\$2,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
296001	Refacciones	\$9,000.00	-\$2,000.00	\$7,000.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
298000	Refacciones y accesorios menores	\$19,000.00	-\$1,112.00	\$17,888.00	\$888.00	\$17,000.00	\$888.00	\$0.00	\$888.00	\$888.00	\$0.00	\$17,000.00
298001	Refacciones y accesorios menores	\$19,000.00	-\$1,112.00	\$17,888.00	\$888.00	\$17,000.00	\$888.00	\$0.00	\$888.00	\$888.00	\$0.00	\$17,000.00
300000	SERVICIOS GENERALES	\$15,220,995.00	-\$998,985.35	\$14,222,009.65	\$2,282,170.65	\$11,939,839.00	\$2,282,170.65	\$0.00	\$2,282,170.65	\$1,923,451.41	\$358,719.24	\$11,939,839.00
310000	Servicios básicos	\$2,628,000.00	\$180,118.33	\$2,808,118.33	\$818,118.33	\$1,990,000.00	\$818,118.33	\$0.00	\$818,118.33	\$815,815.33	\$2,303.00	\$1,990,000.00
311000	Energía eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$1,260,000.00	\$572,642.00	\$0.00	\$572,642.00	\$572,642.00	\$0.00	\$1,260,000.00
311001	Servicio de Energía Eléctrica	\$1,680,000.00	\$152,642.00	\$1,832,642.00	\$572,642.00	\$1,260,000.00	\$572,642.00	\$0.00	\$572,642.00	\$572,642.00	\$0.00	\$1,260,000.00
313000	Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$63,000.00	\$26,690.00	\$0.00	\$26,690.00	\$24,387.00	\$2,303.00	\$63,000.00
313001	Servicio de Agua	\$84,000.00	\$5,690.00	\$89,690.00	\$26,690.00	\$63,000.00	\$26,690.00	\$0.00	\$26,690.00	\$24,387.00	\$2,303.00	\$63,000.00
314000	Telefonía tradicional	\$780,000.00	-\$10,203.00	\$769,797.00	\$184,797.00	\$585,000.00	\$184,797.00	\$0.00	\$184,797.00	\$184,797.00	\$0.00	\$585,000.00
314001	Servicio Telefónico Tradicional	\$780,000.00	-\$10,203.00	\$769,797.00	\$184,797.00	\$585,000.00	\$184,797.00	\$0.00	\$184,797.00	\$184,797.00	\$0.00	\$585,000.00
317000	Servicios de acceso de Internet,	\$74,000.00	\$33,333.32	\$107,333.32	\$33,333.32	\$74,000.00	\$33,333.32	\$0.00	\$33,333.32	\$33,333.32	\$0.00	\$74,000.00
317001	Servicios de Conducción de Señales	\$74,000.00	\$33,333.32	\$107,333.32	\$33,333.32	\$74,000.00	\$33,333.32	\$0.00	\$33,333.32	\$33,333.32	\$0.00	\$74,000.00
318000	Servicios postales y telegráficos	\$10,000.00	-\$1,343.99	\$8,656.01	\$656.01	\$8,000.00	\$656.01	\$0.00	\$656.01	\$656.01	\$0.00	\$8,000.00
318001	Servicio Postal	\$10,000.00	-\$1,343.99	\$8,656.01	\$656.01	\$8,000.00	\$656.01	\$0.00	\$656.01	\$656.01	\$0.00	\$8,000.00
320000	Servicios de arrendamiento	\$279,386.00	-\$5,681.11	\$273,704.89	\$24,318.89	\$249,386.00	\$24,318.89	\$0.00	\$24,318.89	\$24,318.89	\$0.00	\$249,386.00
323000	Arrendamiento de mobiliario y equipo	\$60,000.00	-\$2,240.00	\$57,760.00	\$12,760.00	\$45,000.00	\$12,760.00	\$0.00	\$12,760.00	\$12,760.00	\$0.00	\$45,000.00
323002	Arrendamiento de Equipo de	\$60,000.00	-\$2,240.00	\$57,760.00	\$12,760.00	\$45,000.00	\$12,760.00	\$0.00	\$12,760.00	\$12,760.00	\$0.00	\$45,000.00
326000	Arrendamiento de maquinaria, otros	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$45,000.00	\$11,558.89	\$0.00	\$11,558.89	\$11,558.89	\$0.00	\$45,000.00
326001	Arrendamiento de Maquinaria y	\$55,000.00	\$1,558.89	\$56,558.89	\$11,558.89	\$45,000.00	\$11,558.89	\$0.00	\$11,558.89	\$11,558.89	\$0.00	\$45,000.00
327000	Arrendamiento de activos intangibles	\$164,386.00	-\$5,000.00	\$159,386.00	\$0.00	\$159,386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,386.00
327001	Arrendamiento de activos intangibles	\$164,386.00	-\$5,000.00	\$159,386.00	\$0.00	\$159,386.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$159,386.00
330000	Servicios profesionales, científicos,	\$3,425,880.00	-\$598,631.09	\$2,827,248.91	\$74,088.91	\$2,753,160.00	\$74,088.91	\$0.00	\$74,088.91	\$74,088.91	\$0.00	\$2,753,160.00
331000	Servicios legales, de contabilidad,	\$781,000.00	-\$70,000.00	\$711,000.00	\$30,000.00	\$681,000.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$681,000.00
331002	Servicios de contabilidad, auditoría y	\$440,000.00	-\$70,000.00	\$370,000.00	\$30,000.00	\$340,000.00	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$340,000.00

331003	Servicios de Consultoría	\$341,000.00	\$0.00	\$341,000.00	\$0.00	\$341,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$341,000.00
332000	Servicios de diseño, arquitectura,	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
332001	Servicios de arquitectura, ingeniería y	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
334000	Servicios de capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$150,000.00	\$9,070.00	\$0.00	\$9,070.00	\$9,070.00	\$0.00	\$150,000.00
334001	Capacitación	\$150,000.00	\$9,070.00	\$159,070.00	\$9,070.00	\$150,000.00	\$9,070.00	\$0.00	\$9,070.00	\$9,070.00	\$0.00	\$150,000.00
336000	Servicios de apoyo administrativo,	\$551,000.00	-\$53,981.09	\$497,018.91	\$35,018.91	\$462,000.00	\$35,018.91	\$0.00	\$35,018.91	\$35,018.91	\$0.00	\$462,000.00
336001	Servicios de apoyo administrativo,	\$161,000.00	\$5,018.91	\$166,018.91	\$35,018.91	\$131,000.00	\$35,018.91	\$0.00	\$35,018.91	\$35,018.91	\$0.00	\$131,000.00
336002	Formas valoradas	\$390,000.00	-\$59,000.00	\$331,000.00	\$0.00	\$331,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331,000.00
338000	Servicios de vigilancia	\$1,934,880.00	-\$483,720.00	\$1,451,160.00	\$0.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,160.00
338001	Servicios de Vigilancia	\$1,934,880.00	-\$483,720.00	\$1,451,160.00	\$0.00	\$1,451,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,451,160.00
340000	Servicios financieros, bancarios y	\$631,000.00	-\$21,542.22	\$609,457.78	\$510,457.78	\$99,000.00	\$510,457.78	\$0.00	\$510,457.78	\$154,041.54	\$356,416.24	\$99,000.00
341000	Servicios financieros y bancarios	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$99,000.00	\$65,919.09	\$0.00	\$65,919.09	\$65,919.09	\$0.00	\$99,000.00
341001	Intereses, Descuentos, y otros	\$131,000.00	\$33,919.09	\$164,919.09	\$65,919.09	\$99,000.00	\$65,919.09	\$0.00	\$65,919.09	\$65,919.09	\$0.00	\$99,000.00
345000	Seguro de bienes patrimoniales	\$500,000.00	-\$55,461.31	\$444,538.69	\$444,538.69	\$0.00	\$444,538.69	\$0.00	\$444,538.69	\$88,122.45	\$356,416.24	\$0.00
345001	Seguros	\$500,000.00	-\$55,461.31	\$444,538.69	\$444,538.69	\$0.00	\$444,538.69	\$0.00	\$444,538.69	\$88,122.45	\$356,416.24	\$0.00
350000	Servicios de instalación, reparación,	\$1,421,388.00	-\$304,246.22	\$1,117,141.78	\$31,850.78	\$1,085,291.00	\$31,850.78	\$0.00	\$31,850.78	\$31,850.78	\$0.00	\$1,085,291.00
351000	Conservación y mantenimiento	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
351001	Conservación y mantenimiento	\$72,500.00	-\$5,000.00	\$67,500.00	\$0.00	\$67,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,500.00
352000	Instalación, reparación y	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
352001	Mantenimiento de Mobiliario y Equipo	\$30,000.00	-\$3,500.00	\$26,500.00	\$0.00	\$26,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,500.00
353000	Instalación, reparación y	\$6,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
353001	Mantenimiento de bienes	\$6,500.00	-\$1,500.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00
354000	Instalación, reparación y	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
354001	Instalación, reparación y	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
355000	Reparación y mantenimiento de	\$75,000.00	-\$505.22	\$74,494.78	\$14,494.78	\$60,000.00	\$14,494.78	\$0.00	\$14,494.78	\$14,494.78	\$0.00	\$60,000.00
355001	Mantenimiento de Vehículos	\$75,000.00	-\$505.22	\$74,494.78	\$14,494.78	\$60,000.00	\$14,494.78	\$0.00	\$14,494.78	\$14,494.78	\$0.00	\$60,000.00
357000	Instalación, reparación y	\$78,000.00	-\$9,644.00	\$68,356.00	\$17,356.00	\$51,000.00	\$17,356.00	\$0.00	\$17,356.00	\$17,356.00	\$0.00	\$51,000.00
357001	Mantenimiento de Maquinaria y	\$78,000.00	-\$9,644.00	\$68,356.00	\$17,356.00	\$51,000.00	\$17,356.00	\$0.00	\$17,356.00	\$17,356.00	\$0.00	\$51,000.00
358000	Servicios de limpieza y manejo de	\$1,136,388.00	-\$284,097.00	\$852,291.00	\$0.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.00
358001	Servicio de Lavandería Limpieza y	\$1,136,388.00	-\$284,097.00	\$852,291.00	\$0.00	\$852,291.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$852,291.00
359000	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
360000	Servicios de comunicación social y	\$296,500.00	-\$18,857.70	\$277,642.30	\$26,142.30	\$251,500.00	\$26,142.30	\$0.00	\$26,142.30	\$26,142.30	\$0.00	\$251,500.00
361000	Difusión por radio, televisión y otros	\$192,500.00	-\$1,742.00	\$190,758.00	\$18,258.00	\$172,500.00	\$18,258.00	\$0.00	\$18,258.00	\$18,258.00	\$0.00	\$172,500.00
361002	Impresiones y Publicaciones	\$192,500.00	-\$1,742.00	\$190,758.00	\$18,258.00	\$172,500.00	\$18,258.00	\$0.00	\$18,258.00	\$18,258.00	\$0.00	\$172,500.00
362000	Difusión por radio, televisión y otros	\$104,000.00	-\$17,115.70	\$86,884.30	\$7,884.30	\$79,000.00	\$7,884.30	\$0.00	\$7,884.30	\$7,884.30	\$0.00	\$79,000.00
362001	Difusión por radio, televisión y otros	\$104,000.00	-\$17,115.70	\$86,884.30	\$7,884.30	\$79,000.00	\$7,884.30	\$0.00	\$7,884.30	\$7,884.30	\$0.00	\$79,000.00
370000	Servicios de traslado y viáticos	\$219,500.00	-\$40,325.43	\$179,174.57	\$51,674.57	\$127,500.00	\$51,674.57	\$0.00	\$51,674.57	\$51,674.57	\$0.00	\$127,500.00

371000	Pasajes aéreos	\$30,000.00	\$5,682.00	\$35,682.00	\$5,682.00	\$30,000.00	\$5,682.00	\$0.00	\$5,682.00	\$5,682.00	\$0.00	\$30,000.00
371001	Pasajes aéreos	\$30,000.00	\$5,682.00	\$35,682.00	\$5,682.00	\$30,000.00	\$5,682.00	\$0.00	\$5,682.00	\$5,682.00	\$0.00	\$30,000.00
372000	Pasajes terrestres	\$106,000.00	-\$37,609.00	\$68,391.00	\$27,391.00	\$41,000.00	\$27,391.00	\$0.00	\$27,391.00	\$27,391.00	\$0.00	\$41,000.00
372001	Pasajes terrestres	\$106,000.00	-\$37,609.00	\$68,391.00	\$27,391.00	\$41,000.00	\$27,391.00	\$0.00	\$27,391.00	\$27,391.00	\$0.00	\$41,000.00
375000	Viáticos en el país	\$83,500.00	-\$8,398.43	\$75,101.57	\$18,601.57	\$56,500.00	\$18,601.57	\$0.00	\$18,601.57	\$18,601.57	\$0.00	\$56,500.00
375001	Viáticos en el país	\$83,500.00	-\$8,398.43	\$75,101.57	\$18,601.57	\$56,500.00	\$18,601.57	\$0.00	\$18,601.57	\$18,601.57	\$0.00	\$56,500.00
380000	Servicios oficiales	\$1,134,192.00	-\$23,498.25	\$1,110,693.75	\$119,501.75	\$991,192.00	\$119,501.75	\$0.00	\$119,501.75	\$119,501.75	\$0.00	\$991,192.00
381000	Gastos de ceremonial	\$1,054,192.00	-\$39,621.17	\$1,014,570.83	\$83,378.83	\$931,192.00	\$83,378.83	\$0.00	\$83,378.83	\$83,378.83	\$0.00	\$931,192.00
381001	Gastos de Ceremonial	\$1,054,192.00	-\$39,621.17	\$1,014,570.83	\$83,378.83	\$931,192.00	\$83,378.83	\$0.00	\$83,378.83	\$83,378.83	\$0.00	\$931,192.00
382000	Gastos de orden social y cultural	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$60,000.00	\$36,122.92	\$0.00	\$36,122.92	\$36,122.92	\$0.00	\$60,000.00
382001	Gastos de orden social	\$80,000.00	\$16,122.92	\$96,122.92	\$36,122.92	\$60,000.00	\$36,122.92	\$0.00	\$36,122.92	\$36,122.92	\$0.00	\$60,000.00
390000	Otros servicios generales	\$5,185,149.00	-\$166,321.66	\$5,018,827.34	\$626,017.34	\$4,392,810.00	\$626,017.34	\$0.00	\$626,017.34	\$626,017.34	\$0.00	\$4,392,810.00
392000	Impuestos y derechos	\$1,372,478.00	-\$177,896.00	\$1,194,582.00	\$104.00	\$1,194,478.00	\$104.00	\$0.00	\$104.00	\$104.00	\$0.00	\$1,194,478.00
392001	Pago de ISR	\$511,478.00	\$0.00	\$511,478.00	\$0.00	\$511,478.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$511,478.00
392006	Pago de derechos	\$861,000.00	-\$177,896.00	\$683,104.00	\$104.00	\$683,000.00	\$104.00	\$0.00	\$104.00	\$104.00	\$0.00	\$683,000.00
398000	Impuesto sobre nóminas y otros que	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$2,469,332.00	\$625,913.34	\$0.00	\$625,913.34	\$625,913.34	\$0.00	\$2,469,332.00
398001	Impuesto sobre nóminas y otros que	\$3,071,671.00	\$23,574.34	\$3,095,245.34	\$625,913.34	\$2,469,332.00	\$625,913.34	\$0.00	\$625,913.34	\$625,913.34	\$0.00	\$2,469,332.00
399000	Otros servicios generales	\$741,000.00	-\$12,000.00	\$729,000.00	\$0.00	\$729,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$729,000.00
399006	Otros Servicios Generales	\$741,000.00	-\$12,000.00	\$729,000.00	\$0.00	\$729,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$729,000.00
400000	TRANSFERENCIAS,	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
440000	Ayudas sociales	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
442000	Becas y otras ayudas para	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
442001	Becas	\$358,500.00	-\$70,000.00	\$288,500.00	\$0.00	\$288,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$288,500.00
700000	INVERSIONES FINANCIERAS Y	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
790000	Provisiones para contingencias y	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799000	Otras erogaciones especiales	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799004	Provisión para erogaciones	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
	Ingresos Propios	\$33,963,528.00	-\$1,482,220.93	\$32,481,307.07	\$2,697,208.11	\$29,784,098.96	\$2,697,208.11	\$0.00	\$2,697,208.11	\$2,338,488.87	\$358,719.24	\$29,784,098.96

1501 Recursos Federales

100000	SERVICIOS PERSONALES	\$28,788,038.00	\$6,968,858.86	\$35,756,896.86	\$12,580,134.86	\$23,176,762.00	\$12,580,134.86	\$0.00	\$12,580,134.86	\$12,580,134.86	\$0.00	\$23,176,762.00
110000	Remuneraciones al personal de	\$27,023,945.00	\$6,559,775.85	\$33,583,720.85	\$10,406,958.85	\$23,176,762.00	\$10,406,958.85	\$0.00	\$10,406,958.85	\$10,406,958.85	\$0.00	\$23,176,762.00
113000	Sueldos base al personal	\$27,023,945.00	\$6,559,775.85	\$33,583,720.85	\$10,406,958.85	\$23,176,762.00	\$10,406,958.85	\$0.00	\$10,406,958.85	\$10,406,958.85	\$0.00	\$23,176,762.00
113001	Sueldos	\$27,023,945.00	\$6,559,775.85	\$33,583,720.85	\$10,406,958.85	\$23,176,762.00	\$10,406,958.85	\$0.00	\$10,406,958.85	\$10,406,958.85	\$0.00	\$23,176,762.00
130000	Remuneraciones adicionales y	\$35,438.00	-\$23,127.12	\$12,310.88	\$12,310.88	\$0.00	\$12,310.88	\$0.00	\$12,310.88	\$12,310.88	\$0.00	\$0.00
132000	Primas de vacaciones, dominical y	\$35,438.00	-\$23,127.12	\$12,310.88	\$12,310.88	\$0.00	\$12,310.88	\$0.00	\$12,310.88	\$12,310.88	\$0.00	\$0.00
132002	Gratificación Anual	\$35,438.00	-\$23,127.12	\$12,310.88	\$12,310.88	\$0.00	\$12,310.88	\$0.00	\$12,310.88	\$12,310.88	\$0.00	\$0.00
140000	Seguridad Social	\$1,728,655.00	\$432,210.13	\$2,160,865.13	\$2,160,865.13	\$0.00	\$2,160,865.13	\$0.00	\$2,160,865.13	\$2,160,865.13	\$0.00	\$0.00
141000	Aportaciones de seguridad social	\$1,063,106.00	\$255,306.07	\$1,318,412.07	\$1,318,412.07	\$0.00	\$1,318,412.07	\$0.00	\$1,318,412.07	\$1,318,412.07	\$0.00	\$0.00

141001	Aportaciones al ISSSTE	\$808,475.00	\$191,492.16	\$999,967.16	\$999,967.16	\$0.00	\$999,967.16	\$0.00	\$999,967.16	\$999,967.16	\$0.00	\$0.00
141004	Aportaciones al Seguro de Cesantía	\$254,631.00	\$63,813.91	\$318,444.91	\$318,444.91	\$0.00	\$318,444.91	\$0.00	\$318,444.91	\$318,444.91	\$0.00	\$0.00
142000	Aportaciones a fondos de vivienda	\$400,993.00	\$100,495.04	\$501,488.04	\$501,488.04	\$0.00	\$501,488.04	\$0.00	\$501,488.04	\$501,488.04	\$0.00	\$0.00
142001	Aportaciones a FOVISSSTE	\$400,993.00	\$100,495.04	\$501,488.04	\$501,488.04	\$0.00	\$501,488.04	\$0.00	\$501,488.04	\$501,488.04	\$0.00	\$0.00
143000	Aportaciones al sistema para el retiro	\$264,556.00	\$76,409.02	\$340,965.02	\$340,965.02	\$0.00	\$340,965.02	\$0.00	\$340,965.02	\$340,965.02	\$0.00	\$0.00
143001	Aportaciones al S.A.R.	\$264,556.00	\$76,409.02	\$340,965.02	\$340,965.02	\$0.00	\$340,965.02	\$0.00	\$340,965.02	\$340,965.02	\$0.00	\$0.00
300000	SERVICIOS GENERALES	\$0.00	\$36,263.47	\$36,263.47	\$36,263.47	\$0.00	\$36,263.47	\$0.00	\$36,263.47	\$36,263.47	\$0.00	\$0.00
320000	Servicios de arrendamiento	\$0.00	\$34,684.00	\$34,684.00	\$34,684.00	\$0.00	\$34,684.00	\$0.00	\$34,684.00	\$34,684.00	\$0.00	\$0.00
327000	Arrendamiento de activos intangibles	\$0.00	\$34,684.00	\$34,684.00	\$34,684.00	\$0.00	\$34,684.00	\$0.00	\$34,684.00	\$34,684.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$0.00	\$34,684.00	\$34,684.00	\$34,684.00	\$0.00	\$34,684.00	\$0.00	\$34,684.00	\$34,684.00	\$0.00	\$0.00
390000	Otros servicios generales	\$0.00	\$1,579.47	\$1,579.47	\$1,579.47	\$0.00	\$1,579.47	\$0.00	\$1,579.47	\$1,579.47	\$0.00	\$0.00
392000	Impuestos y derechos	\$0.00	\$1,579.47	\$1,579.47	\$1,579.47	\$0.00	\$1,579.47	\$0.00	\$1,579.47	\$1,579.47	\$0.00	\$0.00
392001	Pago de ISR	\$0.00	\$1,579.47	\$1,579.47	\$1,579.47	\$0.00	\$1,579.47	\$0.00	\$1,579.47	\$1,579.47	\$0.00	\$0.00
	Recursos Federales	\$28,788,038.00	\$7,005,122.33	\$35,793,160.33	\$12,616,398.33	\$23,176,762.00	\$12,616,398.33	\$0.00	\$12,616,398.33	\$12,616,398.33	\$0.00	\$23,176,762.00

1601 Recursos Estatales

100000	SERVICIOS PERSONALES	\$53,695,748.00	\$673,596.82	\$54,369,344.82	\$12,580,134.82	\$41,789,210.00	\$12,580,134.82	\$0.00	\$12,580,134.82	\$12,580,134.82	\$0.00	\$41,789,210.00
110000	Remuneraciones al personal de	\$40,584,895.00	\$591,140.85	\$41,176,035.85	\$10,406,958.85	\$30,769,077.00	\$10,406,958.85	\$0.00	\$10,406,958.85	\$10,406,958.85	\$0.00	\$30,769,077.00
113000	Sueldos base al personal	\$40,584,895.00	\$591,140.85	\$41,176,035.85	\$10,406,958.85	\$30,769,077.00	\$10,406,958.85	\$0.00	\$10,406,958.85	\$10,406,958.85	\$0.00	\$30,769,077.00
113001	Sueldos	\$40,584,895.00	\$591,140.85	\$41,176,035.85	\$10,406,958.85	\$30,769,077.00	\$10,406,958.85	\$0.00	\$10,406,958.85	\$10,406,958.85	\$0.00	\$30,769,077.00
130000	Remuneraciones adicionales y	\$4,509,449.00	-\$29,689.12	\$4,479,759.88	\$12,310.88	\$4,467,449.00	\$12,310.88	\$0.00	\$12,310.88	\$12,310.88	\$0.00	\$4,467,449.00
132000	Primas de vacaciones, dominical y	\$4,509,449.00	-\$29,689.12	\$4,479,759.88	\$12,310.88	\$4,467,449.00	\$12,310.88	\$0.00	\$12,310.88	\$12,310.88	\$0.00	\$4,467,449.00
132002	Gratificación Anual	\$4,509,449.00	-\$29,689.12	\$4,479,759.88	\$12,310.88	\$4,467,449.00	\$12,310.88	\$0.00	\$12,310.88	\$12,310.88	\$0.00	\$4,467,449.00
140000	Seguridad Social	\$8,601,404.00	\$112,145.09	\$8,713,549.09	\$2,160,865.09	\$6,552,684.00	\$2,160,865.09	\$0.00	\$2,160,865.09	\$2,160,865.09	\$0.00	\$6,552,684.00
141000	Aportaciones de seguridad social	\$5,331,635.00	\$58,469.05	\$5,390,104.05	\$1,318,412.05	\$4,071,692.00	\$1,318,412.05	\$0.00	\$1,318,412.05	\$1,318,412.05	\$0.00	\$4,071,692.00
141001	Aportaciones al ISSSTE	\$4,073,863.00	\$41,801.15	\$4,115,664.15	\$999,967.15	\$3,115,697.00	\$999,967.15	\$0.00	\$999,967.15	\$999,967.15	\$0.00	\$3,115,697.00
141004	Aportaciones al Seguro de Cesantía	\$1,257,772.00	\$16,667.90	\$1,274,439.90	\$318,444.90	\$955,995.00	\$318,444.90	\$0.00	\$318,444.90	\$318,444.90	\$0.00	\$955,995.00
142000	Aportaciones a fondos de vivienda	\$1,980,743.00	\$26,250.04	\$2,006,993.04	\$501,488.04	\$1,505,505.00	\$501,488.04	\$0.00	\$501,488.04	\$501,488.04	\$0.00	\$1,505,505.00
142001	Aportaciones a FOVISSSTE	\$1,980,743.00	\$26,250.04	\$2,006,993.04	\$501,488.04	\$1,505,505.00	\$501,488.04	\$0.00	\$501,488.04	\$501,488.04	\$0.00	\$1,505,505.00
143000	Aportaciones al sistema para el retiro	\$1,289,026.00	\$27,426.00	\$1,316,452.00	\$340,965.00	\$975,487.00	\$340,965.00	\$0.00	\$340,965.00	\$340,965.00	\$0.00	\$975,487.00
143001	Aportaciones al S.A.R.	\$1,289,026.00	\$27,426.00	\$1,316,452.00	\$340,965.00	\$975,487.00	\$340,965.00	\$0.00	\$340,965.00	\$340,965.00	\$0.00	\$975,487.00
300000	SERVICIOS GENERALES	\$1,915,057.00	-\$285,196.55	\$1,629,860.45	\$36,263.45	\$1,593,597.00	\$36,263.45	\$0.00	\$36,263.45	\$36,263.45	\$0.00	\$1,593,597.00
320000	Servicios de arrendamiento	\$512,807.00	-\$260,316.00	\$252,491.00	\$34,684.00	\$217,807.00	\$34,684.00	\$0.00	\$34,684.00	\$34,684.00	\$0.00	\$217,807.00
327000	Arrendamiento de activos intangibles	\$512,807.00	-\$260,316.00	\$252,491.00	\$34,684.00	\$217,807.00	\$34,684.00	\$0.00	\$34,684.00	\$34,684.00	\$0.00	\$217,807.00
327001	Arrendamiento de activos intangibles	\$512,807.00	-\$260,316.00	\$252,491.00	\$34,684.00	\$217,807.00	\$34,684.00	\$0.00	\$34,684.00	\$34,684.00	\$0.00	\$217,807.00
390000	Otros servicios generales	\$1,402,250.00	-\$24,880.55	\$1,377,369.45	\$1,579.45	\$1,375,790.00	\$1,579.45	\$0.00	\$1,579.45	\$1,579.45	\$0.00	\$1,375,790.00
392000	Impuestos y derechos	\$1,402,250.00	-\$24,880.55	\$1,377,369.45	\$1,579.45	\$1,375,790.00	\$1,579.45	\$0.00	\$1,579.45	\$1,579.45	\$0.00	\$1,375,790.00
392001	Pago de ISR	\$1,402,250.00	-\$24,880.55	\$1,377,369.45	\$1,579.45	\$1,375,790.00	\$1,579.45	\$0.00	\$1,579.45	\$1,579.45	\$0.00	\$1,375,790.00

Recursos Estatales	\$55,610,805.00	\$388,400.27	\$55,999,205.27	\$12,616,398.27	<u>\$43,382,807.00</u>	\$12,616,398.27	<u>\$0.00</u>	\$12,616,398.27	\$12,616,398.27	<u>\$0.00</u>	\$43,382,807.00
Total Final	\$118,362,371.00	\$5,911,301.67	\$124,273,672.67	\$27,930,004.71	\$96,343,667.96	\$27,930,004.71	\$0.00	\$27,930,004.71	\$27,571,285.47	\$358,719.24	\$96,343,667.96