

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
100000	SERVICIOS PERSONALES	\$125,909,593.13	\$8,512,117.54	\$8,333,667.38	\$8,331,625.21	\$8,305,419.25	\$8,711,596.22	\$8,408,982.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,603,408.02	\$75,306,185.11
110000	Remuneraciones al personal de carácter p	\$84,848,290.00	\$7,048,402.16	\$6,880,395.33	\$6,885,120.21	\$6,826,839.05	\$6,882,922.87	\$6,899,304.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,422,983.96	\$43,425,306.04
113000	Sueldos base al personal permanente	\$84,848,290.00	\$7,048,402.16	\$6,880,395.33	\$6,885,120.21	\$6,826,839.05	\$6,882,922.87	\$6,899,304.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,422,983.96	\$43,425,306.04
113001	Sueldos	\$84,848,290.00	\$7,048,402.16	\$6,880,395.33	\$6,885,120.21	\$6,826,839.05	\$6,882,922.87	\$6,899,304.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,422,983.96	\$43,425,306.04
130000	Remuneraciones adicionales y especiales	\$20,851,728.57	\$18,091.45	\$7,773.89	\$15,896.87	\$48,161.14	\$117,358.18	\$79,739.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$287,020.95	\$20,564,707.62
132000	Primas de vacaciones, dominical y gratifica	\$20,851,728.57	\$18,091.45	\$7,773.89	\$15,896.87	\$48,161.14	\$117,358.18	\$79,739.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$287,020.95	\$20,564,707.62
132001	Prima de Vacaciones y Dominical	\$6,920,535.95	\$2,623.97	\$0.00	\$2,205.61	\$9,308.12	\$10,883.18	\$22,626.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,647.17	\$6,872,888.78
132002	Gratificación Anual	\$13,931,192.62	\$15,467.48	\$7,773.89	\$13,691.26	\$38,853.02	\$106,475.00	\$57,113.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$239,373.78	\$13,691,818.84
140000	Seguridad Social	\$20,209,574.56	\$1,445,623.93	\$1,445,498.16	\$1,430,608.13	\$1,430,419.06	\$1,711,315.17	\$1,429,938.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,893,403.11	\$11,316,171.45
141000	Aportaciones de seguridad social	\$12,798,391.24	\$881,644.35	\$880,185.68	\$874,994.09	\$871,718.92	\$1,153,560.83	\$871,401.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,533,505.83	\$7,264,885.41
141001	Aportaciones al ISSSTE	\$9,703,265.32	\$668,694.88	\$667,588.53	\$663,650.90	\$661,166.80	\$943,440.13	\$660,926.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,265,467.64	\$5,437,797.68
141004	Aportaciones al Seguro de Cesantía en Eda	\$3,095,125.92	\$212,949.47	\$212,597.15	\$211,343.19	\$210,552.12	\$210,120.70	\$210,475.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,268,038.19	\$1,827,087.73
142000	Aportaciones a fondos de vivienda	\$4,833,131.32	\$335,353.50	\$334,798.66	\$332,823.92	\$331,578.13	\$330,898.75	\$331,457.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,996,910.54	\$2,836,220.78
142001	Aportaciones a FOVISSSTE	\$4,833,131.32	\$335,353.50	\$334,798.66	\$332,823.92	\$331,578.13	\$330,898.75	\$331,457.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,996,910.54	\$2,836,220.78
143000	Aportaciones al sistema para el retiro	\$2,578,052.00	\$228,626.08	\$230,513.82	\$222,790.12	\$227,122.01	\$226,855.59	\$227,079.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,362,986.74	\$1,215,065.26
143001	Aportaciones al S.A.R.	\$2,578,052.00	\$228,626.08	\$230,513.82	\$222,790.12	\$227,122.01	\$226,855.59	\$227,079.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,362,986.74	\$1,215,065.26
200000	MATERIALES Y SUMINISTROS	\$3,339,671.88	\$35,977.26	\$215,195.51	\$146,724.24	\$107,703.38	\$184,772.01	\$530,179.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,220,551.50	\$2,119,120.38
210000	Materiales de administración, emisión de i	\$1,320,254.76	\$0.00	\$78,503.25	\$88,757.03	\$49,170.62	\$84,271.13	\$388,928.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$689,630.67	\$630,624.09
211000	Materiales, útiles y equipos menores de ofic	\$469,910.75	\$0.00	\$0.00	\$58,074.38	\$11,147.98	\$23,822.35	\$293,193.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$386,237.72	\$83,673.03
211001	Material de Oficina	\$435,140.00	\$0.00	\$0.00	\$56,590.00	\$11,147.98	\$12,801.84	\$286,093.05	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$366,632.87	\$68,507.13
211002	Gastos de Oficina	\$34,770.75	\$0.00	\$0.00	\$1,484.38	\$0.00	\$11,020.51	\$7,099.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,604.85	\$15,165.90
212000	Materiales y útiles de impresión y reproduc	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,950.40	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,950.00	\$16,050.00
212001	Materiales y Útiles de Impresión	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,950.40	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,950.00	\$16,050.00
214000	Materiales, útiles y equipos menores de teci	\$294,359.01	\$0.00	\$0.00	\$752.01	\$8,092.00	\$1,598.98	\$61,085.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,528.18	\$222,830.83
214001	Material para Bienes Informáticos	\$294,359.01	\$0.00	\$0.00	\$752.01	\$8,092.00	\$1,598.98	\$61,085.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,528.18	\$222,830.83
216000	Material de limpieza	\$386,292.00	\$0.00	\$78,503.25	\$29,930.64	\$29,930.64	\$38,809.41	\$29,650.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206,824.78	\$179,467.22
216001	Material de Limpieza	\$386,292.00	\$0.00	\$78,503.25	\$29,930.64	\$29,930.64	\$38,809.41	\$29,650.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$206,824.78	\$179,467.22
217000	Materiales y útiles de enseñanza	\$137,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$128,603.01
217001	Material Didáctico	\$137,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$128,603.01
220000	Alimentos y utensilios	\$239,839.62	\$19,999.62	\$20,000.00	\$19,840.00	\$19,840.00	\$19,840.00	\$19,986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,505.62	\$120,334.00
222000	Productos alimenticios para animales	\$239,839.62	\$19,999.62	\$20,000.00	\$19,840.00	\$19,840.00	\$19,840.00	\$19,986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,505.62	\$120,334.00
222001	Alimentación de Animales	\$239,839.62	\$19,999.62	\$20,000.00	\$19,840.00	\$19,840.00	\$19,840.00	\$19,986.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$119,505.62	\$120,334.00
230000	Materias primas y materiales de producc	\$18,162.98	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$162.98
231000	Productos alimenticios, agropecuarios y for	\$18,162.98	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$162.98
231001	Productos agrícolas	\$18,162.98	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$162.98
240000	Materiales y artículos de construcción y d	\$345,700.85	\$4,983.01	\$13,995.44	\$0.00	\$15,734.76	\$16,165.76	\$15,484.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,363.51	\$279,337.34
241000	Productos minerales no metálicos	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,610.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,610.92	\$1,389.08
241001	Productos minerales no metálicos	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,610.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,610.92	\$1,389.08
242000	Cemento y productos de concreto	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00	\$499.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.26	\$2,120.74
242001	Cemento y productos de concreto	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00	\$499.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.26	\$2,120.74

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
243001	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
244000	Madera y productos de madera	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
244001	Madera y productos de madera	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$221,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221,000.00
246001	Material Eléctrico	\$111,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,000.00
246002	Material Electrónico	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
247000	Artículos metálicos para la construcción	\$57,700.85	\$4,983.01	\$3,997.40	\$0.00	\$15,734.76	\$0.00	\$14,985.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,700.45	\$18,000.40
247001	Artículos metálicos para la construcción	\$57,700.85	\$4,983.01	\$3,997.40	\$0.00	\$15,734.76	\$0.00	\$14,985.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,700.45	\$18,000.40
249000	Otros materiales y artículos de construcción	\$51,800.00	\$0.00	\$9,998.04	\$0.00	\$0.00	\$9,974.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,972.88	\$31,827.12
249001	Otros materiales y artículos de construcción	\$51,800.00	\$0.00	\$9,998.04	\$0.00	\$0.00	\$9,974.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,972.88	\$31,827.12
250000	Productos químicos, farmacéuticos y de laboratorio	\$698,113.67	\$7,999.51	\$4,942.61	\$0.00	\$0.00	\$12,006.26	\$73,113.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$98,062.02	\$600,051.65
251000	Productos químicos básicos	\$234,238.67	\$7,999.51	\$4,942.61	\$0.00	\$0.00	\$9,225.04	\$49,236.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,403.36	\$162,835.31
251001	Sustancias Químicas	\$234,238.67	\$7,999.51	\$4,942.61	\$0.00	\$0.00	\$9,225.04	\$49,236.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,403.36	\$162,835.31
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
253000	Medicinas y productos farmacéuticos	\$132,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,000.00
253001	Medicinas y Productos Farmacéuticos	\$132,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$132,000.00
254000	Materiales, accesorios y suministros médicos	\$125,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,781.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,781.22	\$123,093.78
254001	Materiales y Suministros Médicos	\$125,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,781.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,781.22	\$123,093.78
255000	Materiales, accesorios y suministros de laboratorio	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
255001	Materiales y Suministros de Laboratorio	\$170,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,000.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,877.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,877.44	\$10,122.56
256001	Fibras sintéticas, hules, plásticos y derivados	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,877.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,877.44	\$10,122.56
259000	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
259001	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
260000	Combustibles, lubricantes y aditivos	\$240,000.00	\$0.00	\$70,000.00	\$37,239.21	\$20,000.00	\$28,919.02	\$24,667.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,825.73	\$59,174.27
261000	Combustibles, lubricantes y aditivos	\$240,000.00	\$0.00	\$70,000.00	\$37,239.21	\$20,000.00	\$28,919.02	\$24,667.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,825.73	\$59,174.27
261001	Combustibles y Lubricantes vehículos y equipo	\$240,000.00	\$0.00	\$70,000.00	\$37,239.21	\$20,000.00	\$28,919.02	\$24,667.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,825.73	\$59,174.27
270000	Vestuario, blancos, prendas de protección personal	\$113,000.00	\$2,995.12	\$9,754.21	\$0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,577.33	\$96,422.67
271000	Vestuario y uniformes	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
271001	Vestuario, Uniformes	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
272000	Prendas de seguridad y protección personal	\$43,000.00	\$2,995.12	\$0.00	\$0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,823.12	\$36,176.88
272001	Prendas de Protección	\$43,000.00	\$2,995.12	\$0.00	\$0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,823.12	\$36,176.88
273000	Artículos deportivos	\$25,000.00	\$0.00	\$9,754.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,754.21	\$15,245.79
273001	Artículos Deportivos	\$25,000.00	\$0.00	\$9,754.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,754.21	\$15,245.79
290000	Herramientas, refacciones y accesorios menores	\$364,600.00	\$0.00	\$0.00	\$888.00	\$2,958.00	\$19,741.84	\$7,998.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,586.62	\$333,013.38
291000	Herramientas menores	\$81,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,600.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
291001	Herramientas Menores	\$81,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$81,600.00
292000	Refacciones y accesorios menores de edific	\$12,000.00	\$0.00	\$0.00	\$0.00	\$1,960.40	\$1,999.84	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,960.16	\$7,039.84
292001	Refacciones y accesorios menores de edific	\$12,000.00	\$0.00	\$0.00	\$0.00	\$1,960.40	\$1,999.84	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,960.16	\$7,039.84
293000	Refacciones y accesorios menores de mobi	\$9,000.00	\$0.00	\$0.00	\$0.00	\$997.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$997.60	\$8,002.40
293001	Refacciones y accesorios menores de mobi	\$9,000.00	\$0.00	\$0.00	\$0.00	\$997.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$997.60	\$8,002.40
294000	Refacciones y accesorios menores de equiꝑ	\$197,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,742.00	\$6,998.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,740.86	\$172,259.14
294001	Refacciones y accesorios menores de equiꝑ	\$197,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,742.00	\$6,998.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,740.86	\$172,259.14
295000	Refacciones y accesorios menores de equiꝑ	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.00
295001	Refacciones y accesorios menores de equiꝑ	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.00
296000	Refacciones y accesorios menores de equiꝑ	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
296001	Refacciones	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
298000	Refacciones y accesorios menores de maqꝑ	\$19,000.00	\$0.00	\$0.00	\$888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$888.00	\$18,112.00
298001	Refacciones y accesorios menores de maqꝑ	\$19,000.00	\$0.00	\$0.00	\$888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$888.00	\$18,112.00
300000	SERVICIOS GENERALES	\$18,987,773.99	\$519,240.10	\$770,828.14	\$1,064,629.33	\$1,221,413.90	\$877,808.65	\$998,933.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,452,854.06	\$13,534,919.93
310000	Servicios básicos	\$3,016,188.98	\$197,018.00	\$300,752.00	\$320,348.33	\$282,275.00	\$285,244.61	\$286,875.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,672,513.60	\$1,343,675.38
311000	Energía eléctrica	\$2,018,189.00	\$127,582.00	\$232,107.00	\$212,953.00	\$210,665.00	\$197,176.00	\$197,706.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,178,189.00	\$840,000.00
311001	Servicio de Energía Eléctrica	\$2,018,189.00	\$127,582.00	\$232,107.00	\$212,953.00	\$210,665.00	\$197,176.00	\$197,706.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,178,189.00	\$840,000.00
313000	Agua	\$105,403.00	\$7,837.00	\$7,046.00	\$11,807.00	\$10,011.00	\$15,798.00	\$10,904.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,403.00	\$42,000.00
313001	Servicio de Agua	\$105,403.00	\$7,837.00	\$7,046.00	\$11,807.00	\$10,011.00	\$15,798.00	\$10,904.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,403.00	\$42,000.00
314000	Telefonía tradicional	\$755,879.38	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369,594.00	\$386,285.38
314001	Servicio Telefónico Tradicional	\$755,879.38	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369,594.00	\$386,285.38
317000	Servicios de acceso de Internet, redes y prc	\$126,717.60	\$0.00	\$0.00	\$33,333.32	\$0.00	\$9,717.62	\$16,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,717.60	\$67,000.00
317001	Servicios de Conducción de Señales Analóꝑ	\$126,717.60	\$0.00	\$0.00	\$33,333.32	\$0.00	\$9,717.62	\$16,666.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,717.60	\$67,000.00
318000	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$0.00	\$656.01	\$0.00	\$953.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,610.00	\$8,390.00
318001	Servicio Postal	\$10,000.00	\$0.00	\$0.00	\$656.01	\$0.00	\$953.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,610.00	\$8,390.00
320000	Servicios de arrendamiento	\$1,306,558.89	\$4,060.00	\$73,428.00	\$16,198.89	\$519,501.41	\$4,640.00	\$8,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$626,818.30	\$679,740.59
323000	Arrendamiento de mobiliario y equipo de ad	\$60,000.00	\$4,060.00	\$4,060.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,680.00	\$33,320.00
323002	Arrendamiento de Equipo de Fotocopiado	\$60,000.00	\$4,060.00	\$4,060.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,680.00	\$33,320.00
326000	Arrendamiento de maquinaria, otros equipo:	\$56,558.89	\$0.00	\$0.00	\$11,558.89	\$0.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,908.89	\$40,650.00
326001	Arrendamiento de Maquinaria y Equipo	\$56,558.89	\$0.00	\$0.00	\$11,558.89	\$0.00	\$0.00	\$4,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,908.89	\$40,650.00
327000	Arrendamiento de activos intangibles	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$584,229.41	\$605,770.59
327001	Arrendamiento de activos intangibles	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$584,229.41	\$605,770.59
330000	Servicios profesionales, científicos, técnic	\$3,433,363.36	\$12,166.78	\$43,451.28	\$18,470.85	\$10,082.52	\$88,196.89	\$144,933.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$317,302.08	\$3,116,061.28
331000	Servicios legales, de contabilidad, auditoría	\$769,500.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$56,899.97	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,899.97	\$673,600.03
331002	Servicios de contabilidad, auditoría y servici	\$440,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$410,000.00
331003	Servicios de Consultoría	\$329,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,899.97	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,899.97	\$263,600.03
332000	Servicios de diseño, arquitectura, ingeniería	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
332001	Servicios de arquitectura, ingeniería y activi	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
334000	Servicios de capacitación	\$159,070.00	\$2,167.00	\$3,451.50	\$3,451.50	\$3,451.50	\$23,451.50	\$3,451.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,424.50	\$119,645.50
334001	Capacitación	\$159,070.00	\$2,167.00	\$3,451.50	\$3,451.50	\$3,451.50	\$23,451.50	\$3,451.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,424.50	\$119,645.50

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
336000	Servicios de apoyo administrativo, fotocopia	\$560,913.36	\$9,999.78	\$9,999.78	\$15,019.35	\$6,631.02	\$7,845.42	\$132,482.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$181,977.61	\$378,935.75
336001	Servicios de apoyo administrativo, fotocopia	\$170,913.36	\$9,999.78	\$9,999.78	\$15,019.35	\$6,631.02	\$7,845.42	\$17,938.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,433.41	\$103,479.95
336002	Formas valoradas	\$390,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,544.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,544.20	\$275,455.80
338000	Servicios de vigilancia	\$1,934,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,934,880.00
338001	Servicios de Vigilancia	\$1,934,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,934,880.00
340000	Servicios financieros, bancarios y comerc	\$700,633.54	\$55,679.42	\$90,224.34	\$364,554.02	\$58,658.42	\$65,614.70	\$19,902.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$654,633.54	\$46,000.00
341000	Servicios financieros y bancarios	\$209,931.55	\$55,679.42	\$2,101.89	\$8,137.78	\$12,495.12	\$65,614.70	\$19,902.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$163,931.55	\$46,000.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$209,931.55	\$55,679.42	\$2,101.89	\$8,137.78	\$12,495.12	\$65,614.70	\$19,902.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$163,931.55	\$46,000.00
345000	Seguro de bienes patrimoniales	\$490,701.99	\$0.00	\$88,122.45	\$356,416.24	\$46,163.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490,701.99	\$0.00
345001	Seguros	\$490,701.99	\$0.00	\$88,122.45	\$356,416.24	\$46,163.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490,701.99	\$0.00
350000	Servicios de instalación, reparación, mant	\$873,195.94	\$0.00	\$24,856.00	\$6,994.78	\$29,895.50	\$62,695.52	\$10,275.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$134,717.78	\$738,478.16
351000	Conservación y mantenimiento menor de in	\$89,950.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$23,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,950.00	\$43,000.00
351001	Conservación y mantenimiento menor de in	\$89,950.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$23,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,950.00	\$43,000.00
352000	Instalación, reparación y mantenimiento de	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
353000	Instalación, reparación y mantenimiento de	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
354000	Instalación, reparación y mantenimiento de	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
354001	Instalación, reparación y mantenimiento de	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
355000	Reparación y mantenimiento de equipo de t	\$107,911.78	\$0.00	\$7,500.00	\$6,994.78	\$6,895.50	\$38,745.52	\$10,275.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,411.78	\$37,500.00
355001	Mantenimiento de Vehículos	\$107,911.78	\$0.00	\$7,500.00	\$6,994.78	\$6,895.50	\$38,745.52	\$10,275.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,411.78	\$37,500.00
357000	Instalación, reparación y mantenimiento de	\$78,000.00	\$0.00	\$17,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,356.00	\$60,644.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$0.00	\$17,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,356.00	\$60,644.00
358000	Servicios de limpieza y manejo de desecho:	\$537,834.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$537,834.16
358001	Servicio de Lavandería Limpieza y Fumigac	\$537,834.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$537,834.16
359000	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
359001	Servicios de jardinería y fumigación	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
360000	Servicios de comunicación social y public	\$284,758.00	\$18,258.00	\$0.00	\$7,884.30	\$0.00	\$37,469.07	\$2,028.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,639.37	\$219,118.63
361000	Difusión por radio, televisión y otros medios	\$180,758.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,258.00	\$162,500.00
361002	Impresiones y Publicaciones Oficiales	\$180,758.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,258.00	\$162,500.00
362000	Difusión por radio, televisión y otros medios	\$104,000.00	\$0.00	\$0.00	\$7,884.30	\$0.00	\$37,469.07	\$2,028.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,381.37	\$56,618.63
362001	Difusión por radio, televisión y otros medios	\$104,000.00	\$0.00	\$0.00	\$7,884.30	\$0.00	\$37,469.07	\$2,028.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,381.37	\$56,618.63
370000	Servicios de traslado y viáticos	\$221,699.75	\$1,655.00	\$14,408.59	\$35,610.98	\$11,971.50	\$6,597.64	\$5,808.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$76,051.71	\$145,648.04
371000	Pasajes aéreos	\$35,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,682.00	\$30,000.00
371001	Pasajes aéreos	\$35,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,682.00	\$30,000.00
372000	Pasajes terrestres	\$100,724.04	\$300.00	\$300.00	\$26,791.00	\$300.00	\$720.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,711.00	\$72,013.04
372001	Pasajes terrestres	\$100,724.04	\$300.00	\$300.00	\$26,791.00	\$300.00	\$720.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,711.00	\$72,013.04
375000	Viáticos en el país	\$85,293.71	\$1,355.00	\$8,426.59	\$8,819.98	\$11,671.50	\$5,877.64	\$5,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,658.71	\$43,635.00
375001	Viáticos en el país	\$85,293.71	\$1,355.00	\$8,426.59	\$8,819.98	\$11,671.50	\$5,877.64	\$5,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,658.71	\$43,635.00
380000	Servicios oficiales	\$1,203,220.66	\$16,816.22	\$16,265.76	\$86,419.77	\$7,796.00	\$90,014.35	\$40,020.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$257,332.41	\$945,888.25

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
381000	Gastos de ceremonial	\$1,107,097.74	\$11,118.63	\$12,120.00	\$60,140.20	\$7,236.00	\$78,647.79	\$32,567.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$201,829.73	\$905,268.01
381001	Gastos de Ceremonial	\$1,107,097.74	\$11,118.63	\$12,120.00	\$60,140.20	\$7,236.00	\$78,647.79	\$32,567.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$201,829.73	\$905,268.01
382000	Gastos de orden social y cultural	\$96,122.92	\$5,697.59	\$4,145.76	\$26,279.57	\$560.00	\$11,366.56	\$7,453.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,502.68	\$40,620.24
382001	Gastos de orden social	\$96,122.92	\$5,697.59	\$4,145.76	\$26,279.57	\$560.00	\$11,366.56	\$7,453.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,502.68	\$40,620.24
390000	Otros servicios generales	\$7,948,154.87	\$213,586.68	\$207,442.17	\$208,147.41	\$301,233.55	\$237,335.87	\$480,099.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,647,845.27	\$6,300,309.60
392000	Impuestos y derechos	\$4,121,234.00	\$1,404.67	\$773.88	\$1,084.37	\$94,896.67	\$27,022.22	\$123,944.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$249,126.55	\$3,872,107.45
392001	Pago de ISR	\$3,315,978.00	\$1,300.67	\$773.88	\$1,084.37	\$2,895.67	\$8,418.99	\$5,117.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,591.32	\$3,296,386.68
392006	Pago de derechos	\$805,256.00	\$104.00	\$0.00	\$0.00	\$92,001.00	\$18,603.23	\$118,827.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$229,535.23	\$575,720.77
398000	Impuesto sobre nóminas y otros que se deri	\$3,097,290.87	\$212,182.01	\$206,668.29	\$207,063.04	\$206,336.88	\$210,313.65	\$209,524.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,252,088.72	\$1,845,202.15
398001	Impuesto sobre nóminas y otros que se deri	\$3,097,290.87	\$212,182.01	\$206,668.29	\$207,063.04	\$206,336.88	\$210,313.65	\$209,524.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,252,088.72	\$1,845,202.15
399000	Otros servicios generales	\$729,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,630.00	\$583,000.00
399006	Otros Servicios Generales	\$729,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,630.00	\$583,000.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$3,751,500.84	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,545.20	\$3,692,955.64
410000	Transferencias internas y asignaciones al	\$3,393,000.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,393,000.84
415000	Transferencias internas otorgadas a entidac	\$3,393,000.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,393,000.84
415001	Transferencias internas otorgadas a entidac	\$3,393,000.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,393,000.84
440000	Ayudas sociales	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,545.20	\$299,954.80
442000	Becas y otras ayudas para programas de c	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,545.20	\$299,954.80
442001	Becas	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,545.20	\$299,954.80
700000	INVERSIONES FINANCIERAS Y OTR	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
790000	Provisiones para contingencias y otras er	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799000	Otras erogaciones especiales	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
799004	Provisión para erogaciones especiales	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
Total		\$156,063,688.84	\$9,067,334.90	\$9,319,691.03	\$9,542,978.78	\$9,634,536.53	\$9,810,426.88	\$9,960,390.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,335,358.78	\$98,728,330.06