

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1401 Ingresos Propios																
100000	SERVICIOS PERSONALES	\$11,032,547.13	\$7,779.79	\$2,591.29	\$6,769.37	\$22,259.12	\$46,374.84	\$41,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,438.41	\$10,905,108.72
130000	Remuneraciones adicionales y especiales	\$11,032,547.13	\$7,779.79	\$2,591.29	\$6,769.37	\$22,259.12	\$46,374.84	\$41,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,438.41	\$10,905,108.72
132000	Primas de vacaciones, dominical y gratifica	\$11,032,547.13	\$7,779.79	\$2,591.29	\$6,769.37	\$22,259.12	\$46,374.84	\$41,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$127,438.41	\$10,905,108.72
132001	Prima de Vacaciones y Dominical	\$6,528,942.31	\$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	\$6,481,295.14
132002	Gratificación Anual	\$4,503,604.82	\$5,155.82	\$2,591.29	\$4,563.76	\$12,951.00	\$35,491.66	\$19,037.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,791.24	\$4,423,813.58
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 tec	\$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 produccie	\$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
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

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
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
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 edificios	\$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 edificios	\$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 mobiliario	\$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 mobiliario	\$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 equipo	\$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 equipo	\$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

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
295000	Refacciones y accesorios menores de equi	\$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 equi	\$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 equi	\$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 maq	\$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 maq	\$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	\$15,157,659.99	\$519,240.10	\$699,385.59	\$1,063,544.96	\$703,656.82	\$869,389.66	\$993,816.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,849,033.33	\$10,308,626.66
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 Analó	\$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	\$280,944.89	\$4,060.00	\$4,060.00	\$16,198.89	\$4,640.00	\$4,640.00	\$8,990.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,588.89	\$238,356.00
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	\$164,386.00	\$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	\$164,386.00
327001	Arrendamiento de activos intangibles	\$164,386.00	\$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	\$164,386.00
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
336000	Servicios de apoyo administrativo, fotocopie	\$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, fotocopie	\$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

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
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
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	\$5,143,654.87	\$213,586.68	\$205,367.62	\$207,063.04	\$298,337.88	\$228,916.88	\$474,981.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,628,253.95	\$3,515,400.92

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
392000	Impuestos y derechos	\$1,316,734.00	\$1,404.67	-\$1,300.67	\$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	\$1,087,198.77
392001	Pago de ISR	\$511,478.00	\$1,300.67	-\$1,300.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$511,478.00
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	\$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
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
Ingresos Propios		\$33,963,528.00	\$562,997.15	\$917,172.39	\$1,217,038.57	\$833,619.32	\$1,136,786.51	\$1,587,954.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,255,568.44	\$27,707,959.56

1501 Recursos Federales																
100000	SERVICIOS PERSONALES	\$57,438,523.00	\$4,252,168.88	\$4,165,538.05	\$4,162,427.93	\$4,141,580.07	\$4,332,610.69	\$4,183,659.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,237,984.82	\$32,200,538.18
110000	Remuneraciones al personal de carácter p	\$42,424,145.00	\$3,524,201.08	\$3,440,197.66	\$3,442,560.11	\$3,413,419.53	\$3,441,461.44	\$3,449,652.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,711,491.98	\$21,712,653.02
113000	Sueldos base al personal permanente	\$42,424,145.00	\$3,524,201.08	\$3,440,197.66	\$3,442,560.11	\$3,413,419.53	\$3,441,461.44	\$3,449,652.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,711,491.98	\$21,712,653.02
113001	Sueldos	\$42,424,145.00	\$3,524,201.08	\$3,440,197.66	\$3,442,560.11	\$3,413,419.53	\$3,441,461.44	\$3,449,652.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,711,491.98	\$21,712,653.02
130000	Remuneraciones adicionales y especiales	\$4,909,590.72	\$5,155.83	\$2,591.30	\$4,563.75	\$12,951.01	\$35,491.67	\$19,037.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,791.27	\$4,829,799.45
132000	Primas de vacaciones, dominical y gratifica	\$4,909,590.72	\$5,155.83	\$2,591.30	\$4,563.75	\$12,951.01	\$35,491.67	\$19,037.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,791.27	\$4,829,799.45
132001	Prima de Vacaciones y Dominical	\$195,796.82	\$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	\$195,796.82
132002	Gratificación Anual	\$4,713,793.90	\$5,155.83	\$2,591.30	\$4,563.75	\$12,951.01	\$35,491.67	\$19,037.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,791.27	\$4,634,002.63
140000	Seguridad Social	\$10,104,787.28	\$722,811.97	\$722,749.09	\$715,304.07	\$715,209.53	\$855,657.58	\$714,969.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,446,701.57	\$5,658,085.71
141000	Aportaciones de seguridad social	\$6,399,195.62	\$440,822.18	\$440,092.85	\$437,497.04	\$435,859.46	\$576,780.41	\$435,700.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,766,752.92	\$3,632,442.70
141001	Aportaciones al ISSSTE	\$4,851,632.66	\$334,347.44	\$333,794.27	\$331,825.45	\$330,583.40	\$471,720.06	\$330,463.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,132,733.82	\$2,718,898.84
141004	Aportaciones al Seguro de Cesantía en Ede	\$1,547,562.96	\$106,474.74	\$106,298.58	\$105,671.59	\$105,276.06	\$105,060.35	\$105,237.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$634,019.10	\$913,543.86
142000	Aportaciones a fondos de vivienda	\$2,416,565.66	\$167,676.75	\$167,399.33	\$166,411.96	\$165,789.06	\$165,449.37	\$165,728.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$998,455.26	\$1,418,110.40
142001	Aportaciones a FOVISSSTE	\$2,416,565.66	\$167,676.75	\$167,399.33	\$166,411.96	\$165,789.06	\$165,449.37	\$165,728.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$998,455.26	\$1,418,110.40
143000	Aportaciones al sistema para el retiro	\$1,289,026.00	\$114,313.04	\$115,256.91	\$111,395.07	\$113,561.01	\$113,427.80	\$113,539.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$681,493.39	\$607,532.61
143001	Aportaciones al S.A.R.	\$1,289,026.00	\$114,313.04	\$115,256.91	\$111,395.07	\$113,561.01	\$113,427.80	\$113,539.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$681,493.39	\$607,532.61
300000	SERVICIOS GENERALES	\$1,915,057.00	\$0.00	\$35,721.28	\$542.19	\$258,878.54	\$4,209.50	\$2,558.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301,910.38	\$1,613,146.62
320000	Servicios de arrendamiento	\$512,807.00	\$0.00	\$34,684.00	\$0.00	\$257,430.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,114.70	\$220,692.30
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$34,684.00	\$0.00	\$257,430.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,114.70	\$220,692.30
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$34,684.00	\$0.00	\$257,430.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,114.70	\$220,692.30
390000	Otros servicios generales	\$1,402,250.00	\$0.00	\$1,037.28	\$542.19	\$1,447.84	\$4,209.50	\$2,558.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,795.68	\$1,392,454.32

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
392000	Impuestos y derechos	\$1,402,250.00	\$0.00	\$1,037.28	\$542.19	\$1,447.84	\$4,209.50	\$2,558.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,795.68	\$1,392,454.32
392001	Pago de ISR	\$1,402,250.00	\$0.00	\$1,037.28	\$542.19	\$1,447.84	\$4,209.50	\$2,558.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,795.68	\$1,392,454.32
Recursos Federales		\$59,353,580.00	\$4,252,168.88	\$4,201,259.33	\$4,162,970.12	\$4,400,458.61	\$4,336,820.19	\$4,186,218.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,539,895.20	\$33,813,684.80
1601 Recursos Estatales																
100000	SERVICIOS PERSONALES	\$57,438,523.00	\$4,252,168.87	\$4,165,538.04	\$4,162,427.91	\$4,141,580.06	\$4,332,610.69	\$4,183,659.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,237,984.79	\$32,200,538.21
110000	Remuneraciones al personal de carácter p	\$42,424,145.00	\$3,524,201.08	\$3,440,197.67	\$3,442,560.10	\$3,413,419.52	\$3,441,461.43	\$3,449,652.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,711,491.98	\$21,712,653.02
113000	Sueldos base al personal permanente	\$42,424,145.00	\$3,524,201.08	\$3,440,197.67	\$3,442,560.10	\$3,413,419.52	\$3,441,461.43	\$3,449,652.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,711,491.98	\$21,712,653.02
113001	Sueldos	\$42,424,145.00	\$3,524,201.08	\$3,440,197.67	\$3,442,560.10	\$3,413,419.52	\$3,441,461.43	\$3,449,652.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,711,491.98	\$21,712,653.02
130000	Remuneraciones adicionales y especiales	\$4,909,590.72	\$5,155.83	\$2,591.30	\$4,563.75	\$12,951.01	\$35,491.67	\$19,037.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,791.27	\$4,829,799.45
132000	Primas de vacaciones, dominical y gratificar	\$4,909,590.72	\$5,155.83	\$2,591.30	\$4,563.75	\$12,951.01	\$35,491.67	\$19,037.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,791.27	\$4,829,799.45
132001	Prima de Vacaciones y Dominical	\$195,796.82	\$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	\$195,796.82
132002	Gratificación Anual	\$4,713,793.90	\$5,155.83	\$2,591.30	\$4,563.75	\$12,951.01	\$35,491.67	\$19,037.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,791.27	\$4,634,002.63
140000	Seguridad Social	\$10,104,787.28	\$722,811.96	\$722,749.07	\$715,304.06	\$715,209.53	\$855,657.59	\$714,969.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,446,701.54	\$5,658,085.74
141000	Aportaciones de seguridad social	\$6,399,195.62	\$440,822.17	\$440,092.83	\$437,497.05	\$435,859.46	\$576,780.42	\$435,700.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,766,752.91	\$3,632,442.71
141001	Aportaciones al ISSSTE	\$4,851,632.66	\$334,347.44	\$333,794.26	\$331,825.45	\$330,583.40	\$471,720.07	\$330,463.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,132,733.82	\$2,718,898.84
141004	Aportaciones al Seguro de Cesantía en Eda	\$1,547,562.96	\$106,474.73	\$106,298.57	\$105,671.60	\$105,276.06	\$105,060.35	\$105,237.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$634,019.09	\$913,543.87
142000	Aportaciones a fondos de vivienda	\$2,416,565.66	\$167,676.75	\$167,399.33	\$166,411.96	\$165,789.07	\$165,449.38	\$165,728.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$998,455.28	\$1,418,110.38
142001	Aportaciones a FOVISSSTE	\$2,416,565.66	\$167,676.75	\$167,399.33	\$166,411.96	\$165,789.07	\$165,449.38	\$165,728.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$998,455.28	\$1,418,110.38
143000	Aportaciones al sistema para el retiro	\$1,289,026.00	\$114,313.04	\$115,256.91	\$111,395.05	\$113,561.00	\$113,427.79	\$113,539.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$681,493.35	\$607,532.65
143001	Aportaciones al S.A.R.	\$1,289,026.00	\$114,313.04	\$115,256.91	\$111,395.05	\$113,561.00	\$113,427.79	\$113,539.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$681,493.35	\$607,532.65
300000	SERVICIOS GENERALES	\$1,915,057.00	\$0.00	\$35,721.27	\$542.18	\$258,878.54	\$4,209.49	\$2,558.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$301,910.35	\$1,613,146.65
320000	Servicios de arrendamiento	\$512,807.00	\$0.00	\$34,684.00	\$0.00	\$257,430.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,114.71	\$220,692.29
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$34,684.00	\$0.00	\$257,430.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,114.71	\$220,692.29
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$34,684.00	\$0.00	\$257,430.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$292,114.71	\$220,692.29
390000	Otros servicios generales	\$1,402,250.00	\$0.00	\$1,037.27	\$542.18	\$1,447.83	\$4,209.49	\$2,558.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,795.64	\$1,392,454.36
392000	Impuestos y derechos	\$1,402,250.00	\$0.00	\$1,037.27	\$542.18	\$1,447.83	\$4,209.49	\$2,558.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,795.64	\$1,392,454.36
392001	Pago de ISR	\$1,402,250.00	\$0.00	\$1,037.27	\$542.18	\$1,447.83	\$4,209.49	\$2,558.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,795.64	\$1,392,454.36
400000	TRANSFERENCIAS, ASIGNACIONES	\$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
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
Recursos Estatales		\$62,746,580.84	\$4,252,168.87	\$4,201,259.31	\$4,162,970.09	\$4,400,458.60	\$4,336,820.18	\$4,186,218.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,539,895.14	\$37,206,685.70
Total Final		\$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