

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
100000	SERVICIOS PERSONALES	\$127,316,385.38	\$8,512,117.54	\$8,333,667.38	\$8,331,625.21	\$8,305,419.25	\$8,711,596.22	\$8,408,982.42	\$11,380,307...	\$9,394,870.29	\$8,609,706.08	\$0.00	\$0.00	\$0.00	\$79,988,291.70	\$47,328,093.68
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	\$6,848,962.25	\$7,844,677.76	\$7,031,166.86	\$0.00	\$0.00	\$0.00	\$63,147,790.83	\$21,700,499.17
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	\$6,848,962.25	\$7,844,677.76	\$7,031,166.86	\$0.00	\$0.00	\$0.00	\$63,147,790.83	\$21,700,499.17
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	\$6,848,962.25	\$7,844,677.76	\$7,031,166.86	\$0.00	\$0.00	\$0.00	\$63,147,790.83	\$21,700,499.17
130000	Remuneraciones adicionales y especiales	\$22,615,389.14	\$18,091.45	\$7,773.89	\$15,896.87	\$48,161.14	\$117,358.18	\$79,739.42	\$3,100,781.88	\$104,832.69	\$106,223.92	\$0.00	\$0.00	\$0.00	\$3,598,859.44	\$19,016,529.70
132000	Primas de vacaciones, dominical y gratifica...	\$22,615,389.14	\$18,091.45	\$7,773.89	\$15,896.87	\$48,161.14	\$117,358.18	\$79,739.42	\$3,100,781.88	\$104,832.69	\$106,223.92	\$0.00	\$0.00	\$0.00	\$3,598,859.44	\$19,016,529.70
132001	Prima de Vacaciones y Dominical	\$8,684,196.52	\$2,623.97	\$0.00	\$2,205.61	\$9,308.12	\$10,883.18	\$22,626.29	\$3,042,734.27	\$5,112.12	\$20,392.66	\$0.00	\$0.00	\$0.00	\$3,115,886.22	\$5,568,310.30
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	\$58,047.61	\$99,720.57	\$85,831.26	\$0.00	\$0.00	\$0.00	\$482,973.22	\$13,448,219.40
140000	Seguridad Social	\$19,852,706.24	\$1,445,623.93	\$1,445,498.16	\$1,430,608.13	\$1,430,419.06	\$1,711,315.17	\$1,429,938.66	\$1,430,563.18	\$1,445,359.84	\$1,472,315.30	\$0.00	\$0.00	\$0.00	\$13,241,641.43	\$6,611,064.81
141000	Aportaciones de seguridad social	\$12,409,822.72	\$881,644.35	\$880,185.68	\$874,994.09	\$871,718.92	\$1,153,560.83	\$871,401.96	\$869,278.60	\$878,118.09	\$894,432.34	\$0.00	\$0.00	\$0.00	\$8,175,334.86	\$4,234,487.86
141001	Aportaciones al ISSSTE	\$9,346,397.00	\$668,694.88	\$667,588.53	\$663,650.90	\$661,166.80	\$943,440.13	\$660,926.40	\$659,315.91	\$666,020.34	\$678,394.10	\$0.00	\$0.00	\$0.00	\$6,269,197.99	\$3,077,199.01
141004	Aportaciones al Seguro de Cesantía en Eda...	\$3,063,425.72	\$212,949.47	\$212,597.15	\$211,343.19	\$210,552.12	\$210,120.70	\$210,475.56	\$209,962.69	\$212,097.75	\$216,038.24	\$0.00	\$0.00	\$0.00	\$1,906,136.87	\$1,157,288.85
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	\$330,649.91	\$334,012.21	\$340,217.71	\$0.00	\$0.00	\$0.00	\$3,001,790.37	\$1,831,340.95
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	\$330,649.91	\$334,012.21	\$340,217.71	\$0.00	\$0.00	\$0.00	\$3,001,790.37	\$1,831,340.95
143000	Aportaciones al sistema para el retiro	\$2,609,752.20	\$228,626.08	\$230,513.82	\$222,790.12	\$227,122.01	\$226,855.59	\$227,079.12	\$230,634.67	\$233,229.54	\$237,665.25	\$0.00	\$0.00	\$0.00	\$2,064,516.20	\$545,236.00
143001	Aportaciones al S.A.R.	\$2,609,752.20	\$228,626.08	\$230,513.82	\$222,790.12	\$227,122.01	\$226,855.59	\$227,079.12	\$230,634.67	\$233,229.54	\$237,665.25	\$0.00	\$0.00	\$0.00	\$2,064,516.20	\$545,236.00
200000	MATERIALES Y SUMINISTROS	\$3,469,212.52	\$35,977.26	\$215,195.51	\$146,724.24	\$107,703.38	\$184,772.01	\$530,179.10	\$233,193.57	\$180,338.79	\$254,381.27	\$0.00	\$0.00	\$0.00	\$1,888,465.13	\$1,580,747.39
210000	Materiales de administración, emisión de i...	\$1,352,087.98	\$0.00	\$78,503.25	\$88,757.03	\$49,170.62	\$84,271.13	\$388,928.64	\$167,943.50	\$42,138.52	\$75,107.25	\$0.00	\$0.00	\$0.00	\$974,819.94	\$377,268.04
211000	Materiales, útiles y equipos menores de ofic...	\$479,433.40	\$0.00	\$0.00	\$58,074.38	\$11,147.98	\$23,822.35	\$293,193.01	\$3,740.46	\$4,675.09	\$18,022.42	\$0.00	\$0.00	\$0.00	\$412,675.69	\$66,757.71
211001	Material de Oficina	\$439,295.57	\$0.00	\$0.00	\$56,590.00	\$11,147.98	\$12,801.84	\$286,093.05	\$241.96	\$0.00	\$13,386.40	\$0.00	\$0.00	\$0.00	\$380,261.23	\$59,034.34
211002	Gastos de Oficina	\$40,137.83	\$0.00	\$0.00	\$1,484.38	\$0.00	\$11,020.51	\$7,099.96	\$3,498.50	\$4,675.09	\$4,636.02	\$0.00	\$0.00	\$0.00	\$32,414.46	\$7,723.37
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	\$1,200.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$22,149.60	\$9,850.40
212001	Materiales y Útiles de Impresión	\$32,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,950.40	\$4,999.60	\$1,200.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$22,149.60	\$9,850.40
214000	Materiales, útiles y equipos menores de tec...	\$315,169.58	\$0.00	\$0.00	\$752.01	\$8,092.00	\$1,598.98	\$61,085.19	\$133,352.20	\$0.00	\$25,984.00	\$0.00	\$0.00	\$0.00	\$230,864.38	\$84,305.20
214001	Material para Bienes Informáticos	\$315,169.58	\$0.00	\$0.00	\$752.01	\$8,092.00	\$1,598.98	\$61,085.19	\$133,352.20	\$0.00	\$25,984.00	\$0.00	\$0.00	\$0.00	\$230,864.38	\$84,305.20
216000	Material de limpieza	\$386,292.00	\$0.00	\$78,503.25	\$29,930.64	\$29,930.64	\$38,809.41	\$29,650.84	\$29,650.84	\$32,463.83	\$29,650.83	\$0.00	\$0.00	\$0.00	\$298,590.28	\$87,701.72
216001	Material de Limpieza	\$386,292.00	\$0.00	\$78,503.25	\$29,930.64	\$29,930.64	\$38,809.41	\$29,650.84	\$29,650.84	\$32,463.83	\$29,650.83	\$0.00	\$0.00	\$0.00	\$298,590.28	\$87,701.72
217000	Materiales y útiles de enseñanza	\$139,193.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$0.00	\$0.00	\$0.00	\$1,450.00	\$0.00	\$0.00	\$0.00	\$10,539.99	\$128,653.01
217001	Material Didáctico	\$139,193.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$0.00	\$0.00	\$0.00	\$1,450.00	\$0.00	\$0.00	\$0.00	\$10,539.99	\$128,653.01
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	\$19,986.00	\$19,986.00	\$19,986.00	\$0.00	\$0.00	\$0.00	\$179,463.62	\$60,376.00
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	\$19,986.00	\$19,986.00	\$19,986.00	\$0.00	\$0.00	\$0.00	\$179,463.62	\$60,376.00
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	\$19,986.00	\$19,986.00	\$19,986.00	\$0.00	\$0.00	\$0.00	\$179,463.62	\$60,376.00
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...	\$369,508.67	\$4,983.01	\$13,995.44	\$0.00	\$15,734.76	\$16,165.76	\$15,484.54	\$10,897.47	\$77,885.51	\$6,487.88	\$0.00	\$0.00	\$0.00	\$161,634.37	\$207,874.30
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	\$992.96	\$0.00	\$0.00	\$0.00	\$6,603.88	\$396.12
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	\$992.96	\$0.00	\$0.00	\$0.00	\$6,603.88	\$396.12
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	\$498.80	\$0.00	\$0.00	\$0.00	\$498.80	\$501.20
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	\$498.80	\$0.00	\$0.00	\$0.00	\$498.80	\$501.20
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	\$219,841.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,995.46	\$42,396.79	\$0.00	\$0.00	\$0.00	\$0.00	\$47,392.25	\$172,448.97
246001	Material Eléctrico	\$111,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,995.46	\$9,996.88	\$0.00	\$0.00	\$0.00	\$0.00	\$14,992.34	\$96,007.66
246002	Material Electrónico	\$108,841.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,399.91	\$0.00	\$0.00	\$0.00	\$0.00	\$32,399.91	\$76,441.31
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	\$5,902.01	\$495.00	\$4,996.12	\$0.00	\$0.00	\$0.00	\$51,093.58	\$6,607.27
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	\$5,902.01	\$495.00	\$4,996.12	\$0.00	\$0.00	\$0.00	\$51,093.58	\$6,607.27
249000	Otros materiales y artículos de construcción	\$76,766.60	\$0.00	\$9,998.04	\$0.00	\$0.00	\$9,974.84	\$0.00	\$0.00	\$34,993.72	\$0.00	\$0.00	\$0.00	\$0.00	\$54,966.60	\$21,800.00
249001	Otros materiales y artículos de construcción	\$76,766.60	\$0.00	\$9,998.04	\$0.00	\$0.00	\$9,974.84	\$0.00	\$0.00	\$34,993.72	\$0.00	\$0.00	\$0.00	\$0.00	\$54,966.60	\$21,800.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$705,513.67	\$7,999.51	\$4,942.61	\$0.00	\$0.00	\$12,006.26	\$73,113.64	\$9,772.07	\$12,992.00	\$26,342.44	\$0.00	\$0.00	\$0.00	\$147,168.53	\$558,345.14
251000	Productos químicos básicos	\$221,360.23	\$7,999.51	\$4,942.61	\$0.00	\$0.00	\$9,225.04	\$49,236.20	\$3,290.34	\$0.00	\$25,843.64	\$0.00	\$0.00	\$0.00	\$100,537.34	\$120,822.89
251001	Sustancias Químicas	\$221,360.23	\$7,999.51	\$4,942.61	\$0.00	\$0.00	\$9,225.04	\$49,236.20	\$3,290.34	\$0.00	\$25,843.64	\$0.00	\$0.00	\$0.00	\$100,537.34	\$120,822.89
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	\$0.00	\$2,781.22	\$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	\$0.00	\$2,781.22	\$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	\$177,400.00	\$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	\$177,400.00
255001	Materiales y Suministros de Laboratorio	\$177,400.00	\$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	\$177,400.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$46,878.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,877.44	\$6,481.73	\$12,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,351.17	\$3,527.27
256001	Fibras sintéticas, hules, plásticos y derivados	\$46,878.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,877.44	\$6,481.73	\$12,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$43,351.17	\$3,527.27
259000	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$498.80	\$501.20
259001	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$498.80	\$501.20
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	\$21,594.53	\$21,468.76	\$2,363.35	\$0.00	\$0.00	\$0.00	\$226,252.37	\$13,747.63
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	\$21,594.53	\$21,468.76	\$2,363.35	\$0.00	\$0.00	\$0.00	\$226,252.37	\$13,747.63
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	\$21,594.53	\$21,468.76	\$2,363.35	\$0.00	\$0.00	\$0.00	\$226,252.37	\$13,747.63
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	\$3,000.00	\$0.00	\$18,994.92	\$0.00	\$0.00	\$0.00	\$38,572.25	\$74,427.75
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	\$3,000.00	\$0.00	\$18,994.92	\$0.00	\$0.00	\$0.00	\$28,818.04	\$14,181.96
272001	Prendas de Protección	\$43,000.00	\$2,995.12	\$0.00	\$0.00	\$0.00	\$3,828.00	\$0.00	\$3,000.00	\$0.00	\$18,994.92	\$0.00	\$0.00	\$0.00	\$28,818.04	\$14,181.96
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	\$431,099.60	\$0.00	\$0.00	\$888.00	\$2,958.00	\$19,741.84	\$7,998.78	\$0.00	\$5,868.00	\$105,099.43	\$0.00	\$0.00	\$0.00	\$142,554.05	\$288,545.55
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	\$998.76	\$0.00	\$0.00	\$0.00	\$5,958.92	\$6,041.08
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	\$998.76	\$0.00	\$0.00	\$0.00	\$5,958.92	\$6,041.08
293000	Refacciones y accesorios menores de mobi	\$15,497.60	\$0.00	\$0.00	\$0.00	\$997.60	\$0.00	\$0.00	\$0.00	\$4,500.00	\$7,980.80	\$0.00	\$0.00	\$0.00	\$13,478.40	\$2,019.20
293001	Refacciones y accesorios menores de mobi	\$15,497.60	\$0.00	\$0.00	\$0.00	\$997.60	\$0.00	\$0.00	\$0.00	\$4,500.00	\$7,980.80	\$0.00	\$0.00	\$0.00	\$13,478.40	\$2,019.20
294000	Refacciones y accesorios menores de equi	\$257,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,742.00	\$6,998.86	\$0.00	\$0.00	\$81,266.27	\$0.00	\$0.00	\$0.00	\$106,007.13	\$150,994.87
294001	Refacciones y accesorios menores de equi	\$257,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,742.00	\$6,998.86	\$0.00	\$0.00	\$81,266.27	\$0.00	\$0.00	\$0.00	\$106,007.13	\$150,994.87
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	\$14,453.60	\$0.00	\$0.00	\$0.00	\$14,453.60	\$22,546.40
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	\$14,453.60	\$0.00	\$0.00	\$0.00	\$14,453.60	\$22,546.40
296000	Refacciones y accesorios menores de equi	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$858.00	\$0.00	\$0.00	\$0.00	\$0.00	\$858.00	\$8,142.00
296001	Refacciones	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$858.00	\$0.00	\$0.00	\$0.00	\$0.00	\$858.00	\$8,142.00
298000	Refacciones y accesorios menores de maq	\$19,000.00	\$0.00	\$0.00	\$888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$510.00	\$400.00	\$0.00	\$0.00	\$0.00	\$1,798.00	\$17,202.00
298001	Refacciones y accesorios menores de maq	\$19,000.00	\$0.00	\$0.00	\$888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$510.00	\$400.00	\$0.00	\$0.00	\$0.00	\$1,798.00	\$17,202.00
300000	SERVICIOS GENERALES	\$17,520,343.10	\$519,240.10	\$770,828.14	\$1,064,629.33	\$1,221,413.90	\$877,808.65	\$998,933.94	\$662,375.60	\$833,013.92	\$912,638.71	\$0.00	\$0.00	\$0.00	\$7,860,882.29	\$9,659,460.81
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	\$225,318.00	\$182,855.00	\$198,704.00	\$0.00	\$0.00	\$0.00	\$2,279,390.60	\$736,798.38
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	\$132,247.00	\$102,572.00	\$122,092.00	\$0.00	\$0.00	\$0.00	\$1,535,100.00	\$483,089.00
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	\$132,247.00	\$102,572.00	\$122,092.00	\$0.00	\$0.00	\$0.00	\$1,535,100.00	\$483,089.00
313000	Agua	\$113,132.00	\$7,837.00	\$7,046.00	\$11,807.00	\$10,011.00	\$15,798.00	\$10,904.00	\$8,762.00	\$11,114.00	\$7,443.00	\$0.00	\$0.00	\$0.00	\$90,722.00	\$22,410.00
313001	Servicio de Agua	\$113,132.00	\$7,837.00	\$7,046.00	\$11,807.00	\$10,011.00	\$15,798.00	\$10,904.00	\$8,762.00	\$11,114.00	\$7,443.00	\$0.00	\$0.00	\$0.00	\$90,722.00	\$22,410.00
314000	Telefonía tradicional	\$748,150.38	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$554,391.00	\$193,759.38
314001	Servicio Telefónico Tradicional	\$748,150.38	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$554,391.00	\$193,759.38
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	\$22,710.00	\$7,570.00	\$7,570.00	\$0.00	\$0.00	\$0.00	\$97,567.60	\$29,150.00
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	\$22,710.00	\$7,570.00	\$7,570.00	\$0.00	\$0.00	\$0.00	\$97,567.60	\$29,150.00
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	\$23,440.00	\$25,370.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$680,268.30	\$626,290.59
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	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$40,600.00	\$19,400.00
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	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$40,600.00	\$19,400.00
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	\$10,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,638.89	\$29,920.00
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	\$10,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,638.89	\$29,920.00
327000	Arrendamiento de activos intangibles	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$0.00	\$0.00	\$18,800.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$613,029.41	\$576,970.59
327001	Arrendamiento de activos intangibles	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$0.00	\$0.00	\$18,800.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$613,029.41	\$576,970.59
330000	Servicios profesionales, científicos, técnic	\$3,426,905.36	\$12,166.78	\$43,451.28	\$18,470.85	\$10,082.52	\$88,196.89	\$144,933.76	\$25,014.26	\$110,479.48	\$115,276.79	\$0.00	\$0.00	\$0.00	\$568,072.61	\$2,858,832.75
331000	Servicios legales, de contabilidad, auditoría	\$766,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$56,899.97	\$9,000.00	\$0.00	\$0.00	\$86,300.00	\$0.00	\$0.00	\$0.00	\$182,199.97	\$583,800.03
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	\$326,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,899.97	\$9,000.00	\$0.00	\$0.00	\$86,300.00	\$0.00	\$0.00	\$0.00	\$152,199.97	\$173,800.03
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	\$8,555.50	\$3,451.50	\$22,167.00	\$0.00	\$0.00	\$0.00	\$73,598.50	\$85,471.50
334001	Capacitación	\$159,070.00	\$2,167.00	\$3,451.50	\$3,451.50	\$3,451.50	\$23,451.50	\$3,451.50	\$8,555.50	\$3,451.50	\$22,167.00	\$0.00	\$0.00	\$0.00	\$73,598.50	\$85,471.50

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	\$557,955.36	\$9,999.78	\$9,999.78	\$15,019.35	\$6,631.02	\$7,845.42	\$132,482.26	\$16,458.76	\$107,027.98	\$6,809.79	\$0.00	\$0.00	\$0.00	\$312,274.14	\$245,681.22
336001	Servicios de apoyo administrativo, fotocopia	\$167,955.36	\$9,999.78	\$9,999.78	\$15,019.35	\$6,631.02	\$7,845.42	\$17,938.06	\$16,458.76	\$5,226.61	\$6,809.79	\$0.00	\$0.00	\$0.00	\$95,928.57	\$72,026.79
336002	Formas valoradas	\$390,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,544.20	\$0.00	\$101,801.37	\$0.00	\$0.00	\$0.00	\$0.00	\$216,345.57	\$173,654.43
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	\$752,747.52	\$55,679.42	\$90,224.34	\$364,554.02	\$58,658.42	\$65,614.70	\$19,902.64	\$7,214.66	\$17,237.48	\$63,661.84	\$0.00	\$0.00	\$0.00	\$742,747.52	\$10,000.00
341000	Servicios financieros y bancarios	\$262,045.53	\$55,679.42	\$2,101.89	\$8,137.78	\$12,495.12	\$65,614.70	\$19,902.64	\$7,214.66	\$17,237.48	\$63,661.84	\$0.00	\$0.00	\$0.00	\$252,045.53	\$10,000.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$262,045.53	\$55,679.42	\$2,101.89	\$8,137.78	\$12,495.12	\$65,614.70	\$19,902.64	\$7,214.66	\$17,237.48	\$63,661.84	\$0.00	\$0.00	\$0.00	\$252,045.53	\$10,000.00
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	\$714,031.09	\$0.00	\$24,856.00	\$6,994.78	\$29,895.50	\$62,695.52	\$10,275.98	\$15,544.00	\$60,581.00	\$25,593.61	\$0.00	\$0.00	\$0.00	\$236,436.39	\$477,594.70
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	\$77,296.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,389.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,389.00	\$23,907.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$77,296.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,389.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,389.00	\$23,907.00
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	\$115,647.78	\$0.00	\$7,500.00	\$6,994.78	\$6,895.50	\$38,745.52	\$10,275.98	\$15,544.00	\$7,192.00	\$4,690.02	\$0.00	\$0.00	\$0.00	\$97,837.80	\$17,809.98
355001	Mantenimiento de Vehículos	\$115,647.78	\$0.00	\$7,500.00	\$6,994.78	\$6,895.50	\$38,745.52	\$10,275.98	\$15,544.00	\$7,192.00	\$4,690.02	\$0.00	\$0.00	\$0.00	\$97,837.80	\$17,809.98
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	\$1,950.00	\$0.00	\$0.00	\$0.00	\$19,306.00	\$58,694.00
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	\$1,950.00	\$0.00	\$0.00	\$0.00	\$19,306.00	\$58,694.00
358000	Servicios de limpieza y manejo de desecho:	\$315,239.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$555.99	\$0.00	\$0.00	\$0.00	\$555.99	\$314,683.72
358001	Servicio de Lavandería Limpieza y Fumigac	\$315,239.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$555.99	\$0.00	\$0.00	\$0.00	\$555.99	\$314,683.72
359000	Servicios de jardinería y fumigación	\$23,397.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,397.60	\$0.00	\$0.00	\$0.00	\$18,397.60	\$5,000.00
359001	Servicios de jardinería y fumigación	\$23,397.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,397.60	\$0.00	\$0.00	\$0.00	\$18,397.60	\$5,000.00
360000	Servicios de comunicación social y public	\$288,294.41	\$18,258.00	\$0.00	\$7,884.30	\$0.00	\$37,469.07	\$2,028.00	\$3,364.00	\$11,612.76	\$24,978.28	\$0.00	\$0.00	\$0.00	\$105,594.41	\$182,700.00
361000	Difusión por radio, televisión y otros medios	\$171,958.00	\$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	\$153,700.00
361002	Impresiones y Publicaciones Oficiales	\$171,958.00	\$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	\$153,700.00
362000	Difusión por radio, televisión y otros medios	\$116,336.41	\$0.00	\$0.00	\$7,884.30	\$0.00	\$37,469.07	\$2,028.00	\$3,364.00	\$11,612.76	\$24,978.28	\$0.00	\$0.00	\$0.00	\$87,336.41	\$29,000.00
362001	Difusión por radio, televisión y otros medios	\$116,336.41	\$0.00	\$0.00	\$7,884.30	\$0.00	\$37,469.07	\$2,028.00	\$3,364.00	\$11,612.76	\$24,978.28	\$0.00	\$0.00	\$0.00	\$87,336.41	\$29,000.00
370000	Servicios de traslado y viáticos	\$223,548.90	\$1,655.00	\$14,408.59	\$35,610.98	\$11,971.50	\$6,597.64	\$5,808.00	\$5,541.25	\$25,822.21	\$19,476.94	\$0.00	\$0.00	\$0.00	\$126,892.11	\$96,656.79
371000	Pasajes aéreos	\$35,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$15,682.00	\$20,000.00
371001	Pasajes aéreos	\$35,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$15,682.00	\$20,000.00
372000	Pasajes terrestres	\$99,552.79	\$300.00	\$300.00	\$26,791.00	\$300.00	\$720.00	\$300.00	\$0.00	\$18,540.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$48,331.00	\$51,221.79
372001	Pasajes terrestres	\$99,552.79	\$300.00	\$300.00	\$26,791.00	\$300.00	\$720.00	\$300.00	\$0.00	\$18,540.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$48,331.00	\$51,221.79
375000	Viáticos en el país	\$88,314.11	\$1,355.00	\$8,426.59	\$8,819.98	\$11,671.50	\$5,877.64	\$5,508.00	\$5,541.25	\$7,282.21	\$8,396.94	\$0.00	\$0.00	\$0.00	\$62,879.11	\$25,435.00
375001	Viáticos en el país	\$88,314.11	\$1,355.00	\$8,426.59	\$8,819.98	\$11,671.50	\$5,877.64	\$5,508.00	\$5,541.25	\$7,282.21	\$8,396.94	\$0.00	\$0.00	\$0.00	\$62,879.11	\$25,435.00
380000	Servicios oficiales	\$1,216,153.19	\$16,816.22	\$16,265.76	\$86,419.77	\$7,796.00	\$90,014.35	\$40,020.31	\$41,291.50	\$59,925.29	\$186,121.95	\$0.00	\$0.00	\$0.00	\$544,671.15	\$671,482.04

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	\$1,101,394.25	\$11,118.63	\$12,120.00	\$60,140.20	\$7,236.00	\$78,647.79	\$32,567.11	\$26,133.01	\$57,529.18	\$164,420.29	\$0.00	\$0.00	\$0.00	\$449,912.21	\$651,482.04
381001	Gastos de Ceremonial	\$1,101,394.25	\$11,118.63	\$12,120.00	\$60,140.20	\$7,236.00	\$78,647.79	\$32,567.11	\$26,133.01	\$57,529.18	\$164,420.29	\$0.00	\$0.00	\$0.00	\$449,912.21	\$651,482.04
382000	Gastos de orden social y cultural	\$105,958.94	\$5,697.59	\$4,145.76	\$26,279.57	\$560.00	\$11,366.56	\$7,453.20	\$15,158.49	\$2,396.11	\$12,901.66	\$0.00	\$0.00	\$0.00	\$85,958.94	\$20,000.00
382001	Gastos de orden social	\$105,958.94	\$5,697.59	\$4,145.76	\$26,279.57	\$560.00	\$11,366.56	\$7,453.20	\$15,158.49	\$2,396.11	\$12,901.66	\$0.00	\$0.00	\$0.00	\$85,958.94	\$20,000.00
383000	Congresos y convenciones	\$8,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,800.00	\$0.00	\$0.00	\$0.00	\$8,800.00	\$0.00
383001	Congresos, Convenciones	\$8,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,800.00	\$0.00	\$0.00	\$0.00	\$8,800.00	\$0.00
390000	Otros servicios generales	\$6,575,914.76	\$213,586.68	\$207,442.17	\$208,147.41	\$301,233.55	\$237,335.87	\$480,099.59	\$315,647.93	\$339,130.70	\$274,185.30	\$0.00	\$0.00	\$0.00	\$2,576,809.20	\$3,999,105.56
392000	Impuestos y derechos	\$2,742,899.54	\$1,404.67	\$773.88	\$1,084.37	\$94,896.67	\$27,022.22	\$123,944.74	\$16,788.72	\$23,979.32	\$59,852.39	\$0.00	\$0.00	\$0.00	\$349,746.98	\$2,393,152.56
392001	Pago de ISR	\$1,891,091.40	\$1,300.67	\$773.88	\$1,084.37	\$2,895.67	\$8,418.99	\$5,117.74	\$4,748.71	\$7,417.77	\$7,039.56	\$0.00	\$0.00	\$0.00	\$38,797.36	\$1,852,294.04
392006	Pago de derechos	\$851,808.14	\$104.00	\$0.00	\$0.00	\$92,001.00	\$18,603.23	\$118,827.00	\$12,040.01	\$16,561.55	\$52,812.83	\$0.00	\$0.00	\$0.00	\$310,949.62	\$540,858.52
398000	Impuesto sobre nóminas y otros que se deri	\$3,115,385.22	\$212,182.01	\$206,668.29	\$207,063.04	\$206,336.88	\$210,313.65	\$209,524.85	\$298,859.21	\$238,826.38	\$214,332.91	\$0.00	\$0.00	\$0.00	\$2,004,107.22	\$1,111,278.00
398001	Impuesto sobre nóminas y otros que se deri	\$3,115,385.22	\$212,182.01	\$206,668.29	\$207,063.04	\$206,336.88	\$210,313.65	\$209,524.85	\$298,859.21	\$238,826.38	\$214,332.91	\$0.00	\$0.00	\$0.00	\$2,004,107.22	\$1,111,278.00
399000	Otros servicios generales	\$717,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,630.00	\$0.00	\$76,325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$222,955.00	\$494,675.00
399006	Otros Servicios Generales	\$717,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,630.00	\$0.00	\$76,325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$222,955.00	\$494,675.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$3,751,500.84	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$1,536,371.70	\$62,691.99	\$0.00	\$0.00	\$0.00	\$1,657,608.89	\$2,093,891.95
410000	Transferencias internas y asignaciones al	\$3,393,000.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$1,866,229.14
415000	Transferencias internas otorgadas a entidac	\$3,393,000.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$1,866,229.14
415001	Transferencias internas otorgadas a entidac	\$3,393,000.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$1,866,229.14
440000	Ayudas sociales	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$9,600.00	\$62,691.99	\$0.00	\$0.00	\$0.00	\$130,837.19	\$227,662.81
442000	Becas y otras ayudas para programas de cæ	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$9,600.00	\$62,691.99	\$0.00	\$0.00	\$0.00	\$130,837.19	\$227,662.81
442001	Becas	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$9,600.00	\$62,691.99	\$0.00	\$0.00	\$0.00	\$130,837.19	\$227,662.81
500000	BIENES MUEBLES, INMUEBLES E IN	\$4,536,247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327,710.94	\$0.00	\$0.00	\$0.00	\$327,710.94	\$4,208,536.06
510000	Mobiliario y equipo de administración	\$4,536,247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327,710.94	\$0.00	\$0.00	\$0.00	\$327,710.94	\$4,208,536.06
515000	Equipo de cómputo y de tecnología de la inl	\$4,536,247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327,710.94	\$0.00	\$0.00	\$0.00	\$327,710.94	\$4,208,536.06
515001	Bienes informáticos	\$4,536,247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327,710.94	\$0.00	\$0.00	\$0.00	\$327,710.94	\$4,208,536.06
Total		\$156,593,688.84	\$9,067,334.90	\$9,319,691.03	\$9,542,978.78	\$9,634,536.53	\$9,810,426.88	\$9,960,390.66	\$12,275,87...	\$11,944,594...	\$10,167,128...	\$0.00	\$0.00	\$0.00	\$91,722,958.95	\$64,870,729.89