

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	\$12,777,867.18	\$0.00	\$0.00	\$10,607.68	\$2,283.26	\$55,814.07	\$53,197.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,902.10	\$12,655,965.08
110000	Remuneraciones al personal de carácter p	\$917,614.00	\$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	\$917,614.00
113000	Sueldos base al personal permanente	\$917,614.00	\$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	\$917,614.00
113001	Sueldos	\$917,614.00	\$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	\$917,614.00
130000	Remuneraciones adicionales y especiales	\$11,860,253.18	\$0.00	\$0.00	\$10,607.68	\$2,283.26	\$55,814.07	\$53,197.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,902.10	\$11,738,351.08
132000	Primas de vacaciones, dominical y gratifica	\$11,860,253.18	\$0.00	\$0.00	\$10,607.68	\$2,283.26	\$55,814.07	\$53,197.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$121,902.10	\$11,738,351.08
132001	Prima de Vacaciones y Dominical	\$7,012,245.18	\$0.00	\$0.00	\$5,437.26	\$559.78	\$25,262.71	\$25,240.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,500.37	\$6,955,744.81
132002	Gratificación Anual	\$4,848,008.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.36	\$27,956.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,401.73	\$4,782,606.27
200000	MATERIALES Y SUMINISTROS	\$4,254,609.68	\$49,636.83	\$0.00	\$149,254.88	\$59,566.00	\$173,146.19	\$265,326.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$696,930.03	\$3,557,679.65
210000	Materiales de administración, emisión de i	\$1,684,563.16	\$29,650.83	\$0.00	\$59,301.66	\$13,617.54	\$63,082.08	\$65,074.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$230,726.86	\$1,453,836.30
211000	Materiales, útiles y equipos menores de ofic	\$572,375.37	\$0.00	\$0.00	\$0.00	\$7,317.55	\$32,991.85	\$6,930.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,240.31	\$525,135.06
211001	Material de Oficina	\$466,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,552.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,552.00	\$464,283.00
211002	Gastos de Oficina	\$105,540.37	\$0.00	\$0.00	\$0.00	\$7,317.55	\$30,439.85	\$6,930.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,688.31	\$60,852.06
212000	Materiales y útiles de impresión y reproduc	\$55,652.79	\$0.00	\$0.00	\$0.00	\$6,299.99	\$0.00	\$20,972.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,272.79	\$28,380.00
212001	Materiales y Útiles de Impresión	\$55,652.79	\$0.00	\$0.00	\$0.00	\$6,299.99	\$0.00	\$20,972.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,272.79	\$28,380.00
214000	Materiales, útiles y equipos menores de tec	\$380,594.00	\$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	\$380,594.00
214001	Material para Bienes Informáticos	\$380,594.00	\$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	\$380,594.00
216000	Material de limpieza	\$498,317.00	\$29,650.83	\$0.00	\$59,301.66	\$0.00	\$30,090.23	\$37,171.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,213.76	\$342,103.24
216001	Material de Limpieza	\$498,317.00	\$29,650.83	\$0.00	\$59,301.66	\$0.00	\$30,090.23	\$37,171.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$156,213.76	\$342,103.24
217000	Materiales y útiles de enseñanza	\$177,624.00	\$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	\$177,624.00
217001	Material Didáctico	\$177,624.00	\$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	\$177,624.00
220000	Alimentos y utensilios	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,166.00	\$155,214.00
222000	Productos alimenticios para animales	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,166.00	\$155,214.00
222001	Alimentación de Animales	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$137,166.00	\$155,214.00
230000	Materias primas y materiales de produccie	\$40,440.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$17,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,440.00	\$0.00
231000	Productos alimenticios, agropecuarios y for	\$40,440.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$17,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,440.00	\$0.00
231001	Productos agrícolas	\$40,440.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$17,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,440.00	\$0.00
240000	Materiales y artículos de construcción y d	\$431,700.00	\$0.00	\$0.00	\$12,275.70	\$0.00	\$20,170.89	\$32,688.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,134.81	\$366,565.19
241000	Productos minerales no metálicos	\$9,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.90	\$7,751.10
241001	Productos minerales no metálicos	\$9,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.90	\$7,751.10
242000	Cemento y productos de concreto	\$4,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$3,355.44
242001	Cemento y productos de concreto	\$4,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$3,355.44
243000	Cal, yeso y productos de yeso	\$3,870.00	\$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	\$3,870.00
243001	Cal, yeso y productos de yeso	\$3,870.00	\$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	\$3,870.00
244000	Madera y productos de madera	\$1,290.00	\$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	\$1,290.00
244001	Madera y productos de madera	\$1,290.00	\$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	\$1,290.00
245000	Vidrio y productos de vidrio	\$1,290.00	\$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	\$1,290.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
245001	Vidrio y productos de vidrio	\$1,290.00	\$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	\$1,290.00
246000	Material eléctrico y electrónico	\$291,090.00	\$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	\$291,090.00
246001	Material Eléctrico	\$143,190.00	\$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	\$143,190.00
246002	Material Electrónico	\$147,900.00	\$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	\$147,900.00
247000	Artículos metálicos para la construcción	\$54,180.00	\$0.00	\$0.00	\$5,895.18	\$0.00	\$5,992.79	\$19,016.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,904.43	\$23,275.57
247001	Artículos metálicos para la construcción	\$54,180.00	\$0.00	\$0.00	\$5,895.18	\$0.00	\$5,992.79	\$19,016.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,904.43	\$23,275.57
249000	Otros materiales y artículos de construcción	\$66,822.00	\$0.00	\$0.00	\$6,380.52	\$0.00	\$12,899.20	\$12,899.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,178.92	\$34,643.08
249001	Otros materiales y artículos de construcción	\$66,822.00	\$0.00	\$0.00	\$6,380.52	\$0.00	\$12,899.20	\$12,899.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,178.92	\$34,643.08
250000	Productos químicos, farmacéuticos y de higiene	\$912,055.31	\$0.00	\$0.00	\$6,443.77	\$0.00	\$55,247.32	\$117,085.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$178,776.09	\$733,279.22
251000	Productos químicos básicos	\$313,656.31	\$0.00	\$0.00	\$0.00	\$0.00	\$55,247.32	\$111,126.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166,373.63	\$147,282.68
251001	Sustancias Químicas	\$313,656.31	\$0.00	\$0.00	\$0.00	\$0.00	\$55,247.32	\$111,126.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$166,373.63	\$147,282.68
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,290.00	\$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	\$1,290.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,290.00	\$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	\$1,290.00
253000	Medicinas y productos farmacéuticos	\$170,280.00	\$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	\$170,280.00
253001	Medicinas y Productos Farmacéuticos	\$170,280.00	\$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	\$170,280.00
254000	Materiales, accesorios y suministros médicos	\$162,379.00	\$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	\$162,379.00
254001	Materiales y Suministros Médicos	\$162,379.00	\$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	\$162,379.00
255000	Materiales, accesorios y suministros de laboratorio	\$219,300.00	\$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	\$219,300.00
255001	Materiales y Suministros de Laboratorio	\$219,300.00	\$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	\$219,300.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$43,860.00	\$0.00	\$0.00	\$6,443.77	\$0.00	\$0.00	\$5,958.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,402.46	\$31,457.54
256001	Fibras sintéticas, hules, plásticos y derivados	\$43,860.00	\$0.00	\$0.00	\$6,443.77	\$0.00	\$0.00	\$5,958.69	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,402.46	\$31,457.54
259000	Otros productos químicos	\$1,290.00	\$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	\$1,290.00
259001	Otros productos químicos	\$1,290.00	\$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	\$1,290.00
260000	Combustibles, lubricantes y aditivos	\$313,540.00	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,610.87	\$303,929.13
261000	Combustibles, lubricantes y aditivos	\$313,540.00	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,610.87	\$303,929.13
261001	Combustibles y Lubricantes vehículos y equipo	\$313,540.00	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,610.87	\$303,929.13
270000	Vestuario, blancos, prendas de protección personal	\$131,397.21	\$0.00	\$0.00	\$3,868.60	\$0.00	\$3,869.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,738.36	\$123,658.85
271000	Vestuario y uniformes	\$58,050.00	\$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	\$58,050.00
271001	Vestuario, Uniformes	\$58,050.00	\$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	\$58,050.00
272000	Prendas de seguridad y protección personal	\$41,097.21	\$0.00	\$0.00	\$3,868.60	\$0.00	\$3,869.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,738.36	\$33,358.85
272001	Prendas de Protección	\$41,097.21	\$0.00	\$0.00	\$3,868.60	\$0.00	\$3,869.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,738.36	\$33,358.85
273000	Artículos deportivos	\$32,250.00	\$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	\$32,250.00
273001	Artículos Deportivos	\$32,250.00	\$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	\$32,250.00
290000	Herramientas, refacciones y accesorios menores	\$448,534.00	\$0.00	\$0.00	\$615.74	\$20,212.46	\$3,599.74	\$2,909.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,337.04	\$421,196.96
291000	Herramientas menores	\$94,364.00	\$0.00	\$0.00	\$615.74	\$20,212.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,828.20	\$73,535.80
291001	Herramientas Menores	\$94,364.00	\$0.00	\$0.00	\$615.74	\$20,212.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,828.20	\$73,535.80
292000	Refacciones y accesorios menores de edificios	\$15,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,289.92	\$1,249.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,539.82	\$12,940.18
292001	Refacciones y accesorios menores de edificios	\$15,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,289.92	\$1,249.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,539.82	\$12,940.18
293000	Refacciones y accesorios menores de mobiliario	\$11,610.00	\$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	\$11,610.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
293001	Refacciones y accesorios menores de mobi	\$11,610.00	\$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	\$11,610.00
294000	Refacciones y accesorios menores de equi	\$254,130.00	\$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	\$254,130.00
294001	Refacciones y accesorios menores de equi	\$254,130.00	\$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	\$254,130.00
295000	Refacciones y accesorios menores de equi	\$47,730.00	\$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	\$47,730.00
295001	Refacciones y accesorios menores de equi	\$47,730.00	\$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	\$47,730.00
296000	Refacciones y accesorios menores de equi	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,039.82	\$383.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,423.02	\$9,186.98
296001	Refacciones	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,039.82	\$383.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,423.02	\$9,186.98
298000	Refacciones y accesorios menores de maq	\$13,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,546.00	\$12,064.00
298001	Refacciones y accesorios menores de maq	\$13,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,546.00	\$12,064.00
300000	SERVICIOS GENERALES	\$18,227,252.14	\$527,480.97	\$382,764.02	\$1,187,304.07	\$450,261.51	\$1,011,353.15	\$803,539.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,362,703.60	\$13,864,548.54
310000	Servicios básicos	\$3,184,211.49	\$188,947.00	\$139,666.00	\$275,669.77	\$144,066.00	\$274,555.26	\$129,808.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,152,712.53	\$2,031,498.96
311000	Energía eléctrica	\$1,964,607.13	\$111,878.00	\$136,842.00	\$118,616.00	\$125,414.00	\$120,776.00	\$117,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730,941.00	\$1,233,666.13
311001	Servicio de Energía Eléctrica	\$1,964,607.13	\$111,878.00	\$136,842.00	\$118,616.00	\$125,414.00	\$120,776.00	\$117,415.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$730,941.00	\$1,233,666.13
313000	Agua	\$144,000.00	\$8,299.00	\$2,425.00	\$18,506.00	\$17,315.00	\$9,324.00	\$11,314.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,183.50	\$76,816.50
313001	Servicio de Agua	\$144,000.00	\$8,299.00	\$2,425.00	\$18,506.00	\$17,315.00	\$9,324.00	\$11,314.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$67,183.50	\$76,816.50
314000	Telefonía tradicional	\$967,244.36	\$68,770.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$345,845.00	\$621,399.36
314001	Servicio Telefónico Tradicional	\$967,244.36	\$68,770.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$399.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$345,845.00	\$621,399.36
317000	Servicios de acceso de Internet, redes y prc	\$95,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$89,990.60
317001	Servicios de Conducción de Señales Analó	\$95,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$89,990.60
318000	Servicios postales y telegráficos	\$12,900.00	\$0.00	\$0.00	\$608.77	\$938.00	\$1,046.86	\$680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,273.63	\$9,626.37
318001	Servicio Postal	\$12,900.00	\$0.00	\$0.00	\$608.77	\$938.00	\$1,046.86	\$680.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,273.63	\$9,626.37
320000	Servicios de arrendamiento	\$360,408.00	\$9,860.00	\$0.00	\$18,058.00	\$4,640.00	\$19,488.00	\$10,208.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,254.00	\$298,154.00
323000	Arrendamiento de mobiliario y equipo de ad	\$77,400.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$13,920.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,840.00	\$49,560.00
323002	Arrendamiento de Equipo de Fotocopiado	\$77,400.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$13,920.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,840.00	\$49,560.00
326000	Arrendamiento de maquinaria, otros equipo:	\$70,950.00	\$5,220.00	\$0.00	\$6,968.00	\$4,640.00	\$5,568.00	\$5,568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,964.00	\$42,986.00
326001	Arrendamiento de Maquinaria y Equipo	\$70,950.00	\$5,220.00	\$0.00	\$6,968.00	\$4,640.00	\$5,568.00	\$5,568.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,964.00	\$42,986.00
327000	Arrendamiento de activos intangibles	\$212,058.00	\$0.00	\$0.00	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00	\$205,608.00
327001	Arrendamiento de activos intangibles	\$212,058.00	\$0.00	\$0.00	\$6,450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,450.00	\$205,608.00
330000	Servicios profesionales, científicos, técnic	\$4,384,168.00	\$4,472.27	\$0.00	\$52,882.22	\$0.00	\$136,335.80	\$160,997.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$354,688.02	\$4,029,479.98
331000	Servicios legales, de contabilidad, auditoría	\$866,600.00	\$0.00	\$0.00	\$34,452.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$117,251.96	\$749,348.04
331002	Servicios de contabilidad, auditoría y servici	\$567,600.00	\$0.00	\$0.00	\$34,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,452.00	\$533,148.00
331003	Servicios de Consultoría	\$299,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,799.96	\$216,200.04
332000	Servicios de diseño, arquitectura, ingeniería	\$11,610.00	\$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	\$11,610.00
332001	Servicios de arquitectura, ingeniería y activi	\$11,610.00	\$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	\$11,610.00
334000	Servicios de capacitación	\$299,168.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$48,800.00	\$137,867.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193,168.00	\$106,000.00
334001	Capacitación	\$299,168.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$48,800.00	\$137,867.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$193,168.00	\$106,000.00
336000	Servicios de apoyo administrativo, fotocopia	\$710,790.00	\$4,472.27	\$0.00	\$11,929.22	\$0.00	\$15,535.84	\$12,330.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,268.06	\$666,521.94
336001	Servicios de apoyo administrativo, fotocopia	\$207,690.00	\$4,472.27	\$0.00	\$11,929.22	\$0.00	\$15,535.84	\$12,330.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,268.06	\$163,421.94
336002	Formas valoradas	\$503,100.00	\$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	\$503,100.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
338000	Servicios de vigilancia	\$2,496,000.00	\$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	\$2,496,000.00
338001	Servicios de Vigilancia	\$2,496,000.00	\$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	\$2,496,000.00
340000	Servicios financieros, bancarios y comerc	\$940,282.00	\$95,238.50	\$3,536.80	\$436,820.34	\$40,194.93	\$90,620.26	\$34,962.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$701,373.57	\$238,908.43
341000	Servicios financieros y bancarios	\$295,282.00	\$95,238.50	\$3,536.80	\$6,701.06	\$4,882.64	\$90,620.26	\$34,962.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,942.00	\$59,340.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$295,282.00	\$95,238.50	\$3,536.80	\$6,701.06	\$4,882.64	\$90,620.26	\$34,962.74	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$235,942.00	\$59,340.00
345000	Seguro de bienes patrimoniales	\$645,000.00	\$0.00	\$0.00	\$430,119.28	\$35,312.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$465,431.57	\$179,568.43
345001	Seguros	\$645,000.00	\$0.00	\$0.00	\$430,119.28	\$35,312.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$465,431.57	\$179,568.43
350000	Servicios de instalación, reparación, mant	\$1,547,209.64	\$0.00	\$0.00	\$3,712.00	\$22,294.85	\$13,035.40	\$7,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,292.25	\$1,500,917.39
351000	Conservación y mantenimiento menor de in	\$93,525.00	\$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	\$93,525.00
351001	Conservación y mantenimiento menor de in	\$93,525.00	\$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	\$93,525.00
352000	Instalación, reparación y mantenimiento de	\$57,700.00	\$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	\$57,700.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$57,700.00	\$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	\$57,700.00
353000	Instalación, reparación y mantenimiento de	\$8,385.00	\$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	\$8,385.00
353001	Mantenimiento de bienes informáticos	\$8,385.00	\$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	\$8,385.00
354000	Instalación, reparación y mantenimiento de	\$90,720.00	\$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	\$90,720.00
354001	Instalación, reparación y mantenimiento de	\$90,720.00	\$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	\$90,720.00
355000	Reparación y mantenimiento de equipo de t	\$96,750.00	\$0.00	\$0.00	\$0.00	\$22,294.85	\$2,900.00	\$7,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,444.85	\$64,305.15
355001	Mantenimiento de Vehículos	\$96,750.00	\$0.00	\$0.00	\$0.00	\$22,294.85	\$2,900.00	\$7,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,444.85	\$64,305.15
357000	Instalación, reparación y mantenimiento de	\$100,620.00	\$0.00	\$0.00	\$3,712.00	\$0.00	\$9,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,532.00	\$87,088.00
357001	Mantenimiento de Maquinaria y Equipo	\$100,620.00	\$0.00	\$0.00	\$3,712.00	\$0.00	\$9,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,532.00	\$87,088.00
358000	Servicios de limpieza y manejo de desecho:	\$1,080,159.64	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$1,079,844.24
358001	Servicio de Lavandería Limpieza y Fumigac	\$1,080,159.64	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$1,079,844.24
359000	Servicios de jardinería y fumigación	\$19,350.00	\$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	\$19,350.00
359001	Servicios de jardinería y fumigación	\$19,350.00	\$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	\$19,350.00
360000	Servicios de comunicación social y public	\$254,273.98	\$0.00	\$14,331.00	\$0.00	\$9,720.80	\$63,284.64	\$13,908.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$101,245.42	\$153,028.56
361000	Difusión por radio, televisión y otros medios	\$77,615.00	\$0.00	\$14,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,331.00	\$63,284.00
361002	Impresiones y Publicaciones Oficiales	\$77,615.00	\$0.00	\$14,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,331.00	\$63,284.00
362000	Difusión por radio, televisión y otros medios	\$176,658.98	\$0.00	\$0.00	\$0.00	\$9,720.80	\$63,284.64	\$13,908.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,914.42	\$89,744.56
362001	Difusión por radio, televisión y otros medios	\$176,658.98	\$0.00	\$0.00	\$0.00	\$9,720.80	\$63,284.64	\$13,908.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$86,914.42	\$89,744.56
370000	Servicios de traslado y viáticos	\$303,159.00	\$2,335.00	\$3,598.90	\$18,741.21	\$5,100.25	\$8,084.48	\$3,803.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$41,663.72	\$261,495.28
371000	Pasajes aéreos	\$58,704.00	\$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	\$58,704.00
371001	Pasajes aéreos	\$58,704.00	\$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	\$58,704.00
372000	Pasajes terrestres	\$136,740.00	\$180.00	\$240.00	\$900.00	\$120.00	\$780.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,520.00	\$134,220.00
372001	Pasajes terrestres	\$136,740.00	\$180.00	\$240.00	\$900.00	\$120.00	\$780.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,520.00	\$134,220.00
375000	Viáticos en el país	\$107,715.00	\$2,155.00	\$3,358.90	\$17,841.21	\$4,980.25	\$7,304.48	\$3,503.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,143.72	\$68,571.28
375001	Viáticos en el país	\$107,715.00	\$2,155.00	\$3,358.90	\$17,841.21	\$4,980.25	\$7,304.48	\$3,503.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,143.72	\$68,571.28
380000	Servicios oficiales	\$1,709,852.50	\$12,778.57	\$6,768.20	\$22,204.05	\$820.00	\$137,217.84	\$57,887.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$237,676.36	\$1,472,176.14
381000	Gastos de ceremonial	\$1,463,876.63	\$11,600.00	\$0.00	\$11,374.29	\$0.00	\$39,312.40	\$1,013.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,300.49	\$1,400,576.14
381001	Gastos de Ceremonial	\$1,463,876.63	\$11,600.00	\$0.00	\$11,374.29	\$0.00	\$39,312.40	\$1,013.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$63,300.49	\$1,400,576.14

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
382000	Gastos de orden social y cultural	\$206,625.87	\$1,178.57	\$6,768.20	\$10,829.76	\$820.00	\$97,905.44	\$37,523.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,025.87	\$51,600.00
382001	Gastos de orden social	\$206,625.87	\$1,178.57	\$6,768.20	\$10,829.76	\$820.00	\$97,905.44	\$37,523.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$155,025.87	\$51,600.00
383000	Congresos y convenciones	\$39,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$20,000.00
383001	Congresos, Convenciones	\$39,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$20,000.00
390000	Otros servicios generales	\$5,543,687.53	\$213,849.63	\$214,863.12	\$359,216.48	\$223,424.68	\$268,731.47	\$384,712.35	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,664,797.73	\$3,878,889.80
392000	Impuestos y derechos	\$1,343,074.51	\$0.00	\$109.00	\$145,388.67	\$8,917.00	\$48,210.01	\$129,283.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$331,908.49	\$1,011,166.02
392001	Pago de ISR	\$17,366.82	\$0.00	\$0.00	\$0.00	\$0.00	\$10,811.01	\$6,555.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,366.82	\$0.00
392006	Pago de derechos	\$1,325,707.69	\$0.00	\$109.00	\$145,388.67	\$8,917.00	\$37,399.00	\$122,728.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$314,541.67	\$1,011,166.02
398000	Impuesto sobre nóminas y otros que se deri	\$3,265,133.00	\$213,849.63	\$214,754.12	\$213,827.81	\$214,507.68	\$216,902.26	\$216,382.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290,224.18	\$1,974,908.82
398001	Impuesto sobre nóminas y otros que se deri	\$3,265,133.00	\$213,849.63	\$214,754.12	\$213,827.81	\$214,507.68	\$216,902.26	\$216,382.68	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290,224.18	\$1,974,908.82
399000	Otros servicios generales	\$935,480.02	\$0.00	\$0.00	\$0.00	\$0.00	\$3,619.20	\$39,045.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,665.06	\$892,814.96
399006	Otros Servicios Generales	\$935,480.02	\$0.00	\$0.00	\$0.00	\$0.00	\$3,619.20	\$39,045.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,665.06	\$892,814.96
400000	TRANSFERENCIAS, ASIGNACIONES	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$445,250.00
440000	Ayudas sociales	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$445,250.00
442000	Becas y otras ayudas para programas de ca	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$445,250.00
442001	Becas	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$445,250.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$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
510000	Mobiliario y equipo de administración	\$3,725,149.00	\$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	\$3,725,149.00
515000	Equipo de cómputo y de tecnología de la inl	\$3,725,149.00	\$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	\$3,725,149.00
515001	Bienes informáticos	\$3,725,149.00	\$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	\$3,725,149.00
560000	Maquinaria, otros equipos y herramientas	\$350,000.00	\$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	\$350,000.00
566000	Equipos de generación eléctrica, aparatos y	\$350,000.00	\$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	\$350,000.00
566001	Equipos de generación eléctrica, aparatos y	\$350,000.00	\$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	\$350,000.00
Ingresos Propios		\$39,834,878.00	\$577,117.80	\$382,764.02	\$1,347,166.63	\$512,110.77	\$1,240,313.41	\$1,176,813.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,236,285.73	\$34,598,592.27

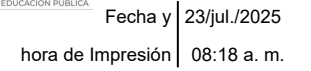
1501 Recursos Federales																
100000	SERVICIOS PERSONALES	\$58,840,773.00	\$4,310,502.26	\$4,331,327.53	\$4,302,482.35	\$4,292,960.03	\$4,449,163.70	\$4,322,143.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,008,579.49	\$32,832,193.51
110000	Remuneraciones al personal de carácter p	\$43,134,966.49	\$3,563,046.40	\$3,579,235.28	\$3,546,276.53	\$3,539,776.29	\$3,558,382.57	\$3,545,280.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,331,997.74	\$21,802,968.75
113000	Sueldos base al personal permanente	\$43,134,966.49	\$3,563,046.40	\$3,579,235.28	\$3,546,276.53	\$3,539,776.29	\$3,558,382.57	\$3,545,280.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,331,997.74	\$21,802,968.75
113001	Sueldos	\$43,134,966.49	\$3,563,046.40	\$3,579,235.28	\$3,546,276.53	\$3,539,776.29	\$3,558,382.57	\$3,545,280.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,331,997.74	\$21,802,968.75
130000	Remuneraciones adicionales y especiales	\$6,674,411.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.37	\$27,956.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,401.74	\$6,609,009.26
132000	Primas de vacaciones, dominical y gratifica	\$6,674,411.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.37	\$27,956.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,401.74	\$6,609,009.26
132001	Prima de Vacaciones y Dominical	\$1,826,403.00	\$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	\$1,826,403.00
132002	Gratificación Anual	\$4,848,008.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.37	\$27,956.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,401.74	\$4,782,606.26
140000	Seguridad Social	\$9,031,395.51	\$747,455.86	\$752,092.25	\$751,035.40	\$751,460.26	\$860,229.76	\$748,906.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,611,180.01	\$4,420,215.50
141000	Aportaciones de seguridad social	\$5,517,881.02	\$450,155.76	\$452,840.59	\$452,526.67	\$453,448.25	\$563,415.73	\$451,917.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,824,304.94	\$2,693,576.08
141001	Aportaciones al ISSSTE	\$4,210,836.46	\$341,426.62	\$343,462.97	\$343,224.87	\$343,923.85	\$454,240.59	\$342,763.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,169,042.07	\$2,041,794.39
141004	Aportaciones al Seguro de Cesantía en Ede	\$1,307,044.56	\$108,729.14	\$109,377.62	\$109,301.80	\$109,524.40	\$109,175.14	\$109,154.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$655,262.87	\$651,781.69
142000	Aportaciones a fondos de vivienda	\$2,058,337.03	\$171,226.99	\$172,248.22	\$172,128.82	\$172,479.36	\$171,929.36	\$171,897.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,031,910.02	\$1,026,427.01



Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
142001	Aportaciones a FOVISSSTE	\$2,058,337.03	\$171,226.99	\$172,248.22	\$172,128.82	\$172,479.36	\$171,929.36	\$171,897.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,031,910.02	\$1,026,427.01
143000	Aportaciones al sistema para el retiro	\$1,455,177.46	\$126,073.11	\$127,003.44	\$126,379.91	\$125,532.65	\$124,884.67	\$125,091.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$754,965.05	\$700,212.41
143001	Aportaciones al S.A.R.	\$1,455,177.46	\$126,073.11	\$127,003.44	\$126,379.91	\$125,532.65	\$124,884.67	\$125,091.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$754,965.05	\$700,212.41
300000	SERVICIOS GENERALES	\$513,018.72	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.54	\$24,441.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,862.74	\$338,155.98
320000	Servicios de arrendamiento	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.54	\$24,441.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,862.74	\$337,944.26
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.54	\$24,441.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,862.74	\$337,944.26
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.54	\$24,441.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,862.74	\$337,944.26
350000	Servicios de instalación, reparación, mant	\$211.72	\$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	\$211.72
351000	Conservación y mantenimiento menor de in	\$211.72	\$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	\$211.72
351001	Conservación y mantenimiento menor de in	\$211.72	\$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	\$211.72
700000	INVERSIONES FINANCIERAS Y OTR	\$410,969.99	\$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	\$410,969.99
790000	Provisiones para contingencias y otras er	\$410,969.99	\$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	\$410,969.99
799000	Otras erogaciones especiales	\$410,969.99	\$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	\$410,969.99
799004	Provisión para erogaciones especiales	\$410,969.99	\$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	\$410,969.99
Recursos Federales		\$59,764,761.71	\$4,310,502.26	\$4,331,327.53	\$4,372,482.35	\$4,292,960.03	\$4,529,585.24	\$4,346,584.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,183,442.23	\$33,581,319.48
1601 Recursos Estatales																
100000	SERVICIOS PERSONALES	\$58,840,773.00	\$4,310,502.27	\$4,331,327.52	\$4,302,482.34	\$4,292,960.03	\$4,449,163.69	\$4,322,143.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,008,579.49	\$32,832,193.51
110000	Remuneraciones al personal de carácter p	\$43,134,966.49	\$3,563,046.41	\$3,579,235.26	\$3,546,276.53	\$3,539,776.30	\$3,558,382.57	\$3,545,280.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,331,997.74	\$21,802,968.75
113000	Sueldos base al personal permanente	\$43,134,966.49	\$3,563,046.41	\$3,579,235.26	\$3,546,276.53	\$3,539,776.30	\$3,558,382.57	\$3,545,280.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,331,997.74	\$21,802,968.75
113001	Sueldos	\$43,134,966.49	\$3,563,046.41	\$3,579,235.26	\$3,546,276.53	\$3,539,776.30	\$3,558,382.57	\$3,545,280.67	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,331,997.74	\$21,802,968.75
130000	Remuneraciones adicionales y especiales	\$6,674,411.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.37	\$27,956.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,401.74	\$6,609,009.26
132000	Primas de vacaciones, dominical y gratifica	\$6,674,411.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.37	\$27,956.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,401.74	\$6,609,009.26
132001	Prima de Vacaciones y Dominical	\$1,826,403.00	\$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	\$1,826,403.00
132002	Gratificación Anual	\$4,848,008.00	\$0.00	\$0.00	\$5,170.42	\$1,723.48	\$30,551.37	\$27,956.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,401.74	\$4,782,606.26
140000	Seguridad Social	\$9,031,395.51	\$747,455.86	\$752,092.26	\$751,035.39	\$751,460.25	\$860,229.75	\$748,906.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,611,180.01	\$4,420,215.50
141000	Aportaciones de seguridad social	\$5,517,881.01	\$450,155.76	\$452,840.59	\$452,526.66	\$453,448.24	\$563,415.72	\$451,917.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,824,304.92	\$2,693,576.09
141001	Aportaciones al ISSSTE	\$4,210,836.44	\$341,426.62	\$343,462.96	\$343,224.86	\$343,923.85	\$454,240.58	\$342,763.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,169,042.04	\$2,041,794.40
141004	Aportaciones al Seguro de Cesantía en Ede	\$1,307,044.57	\$108,729.14	\$109,377.63	\$109,301.80	\$109,524.39	\$109,175.14	\$109,154.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$655,262.88	\$651,781.69
142000	Aportaciones a fondos de vivienda	\$2,058,337.04	\$171,226.99	\$172,248.23	\$172,128.82	\$172,479.37	\$171,929.36	\$171,897.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,031,910.05	\$1,026,426.99
142001	Aportaciones a FOVISSSTE	\$2,058,337.04	\$171,226.99	\$172,248.23	\$172,128.82	\$172,479.37	\$171,929.36	\$171,897.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,031,910.05	\$1,026,426.99
143000	Aportaciones al sistema para el retiro	\$1,455,177.46	\$126,073.11	\$127,003.44	\$126,379.91	\$125,532.64	\$124,884.67	\$125,091.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$754,965.04	\$700,212.42
143001	Aportaciones al S.A.R.	\$1,455,177.46	\$126,073.11	\$127,003.44	\$126,379.91	\$125,532.64	\$124,884.67	\$125,091.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$754,965.04	\$700,212.42
300000	SERVICIOS GENERALES	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.53	\$24,441.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,862.73	\$337,944.27
320000	Servicios de arrendamiento	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.53	\$24,441.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,862.73	\$337,944.27
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.53	\$24,441.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,862.73	\$337,944.27
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$80,421.53	\$24,441.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$174,862.73	\$337,944.27
Recursos Estatales		\$59,353,580.00	\$4,310,502.27	\$4,331,327.52	\$4,372,482.34	\$4,292,960.03	\$4,529,585.22	\$4,346,584.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,183,442.22	\$33,170,137.78



**Analítico Mensual de Egresos Devengados por Fuente de Financiamiento al 30/jun./2025**  
**(Cuentas con Movimientos)**  
 (Cifras en pesos y centavos)

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