

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	\$10,546,616.00	\$1,724.89	\$1,122.71	\$9,441.57	\$17,755.00	\$26,878.89	\$112,151.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,074.08	\$10,377,541.92
130000	Remuneraciones adicionales y especiales	\$10,546,616.00	\$1,724.89	\$1,122.71	\$9,441.57	\$17,755.00	\$26,878.89	\$112,151.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,074.08	\$10,377,541.92
132000	Primas de vacaciones, dominical y gratificar	\$10,546,616.00	\$1,724.89	\$1,122.71	\$9,441.57	\$17,755.00	\$26,878.89	\$112,151.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,074.08	\$10,377,541.92
132001	Prima de Vacaciones y Dominical	\$6,052,569.00	\$935.34	\$619.87	\$1,186.32	\$9,905.60	\$14,550.64	\$30,315.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,513.33	\$5,995,055.67
132002	Gratificación Anual	\$4,494,047.00	\$789.55	\$502.84	\$8,255.25	\$7,849.40	\$12,328.25	\$81,835.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.75	\$4,382,486.25
200000	MATERIALES Y SUMINISTROS	\$2,750,484.00	\$14,950.30	\$86,748.95	\$58,449.69	\$34,428.96	\$231,327.99	\$89,083.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$514,989.06	\$2,235,494.94
210000	Materiales de administración, emisión de i	\$757,436.80	\$0.00	\$14,917.60	\$1,485.01	\$4,999.98	\$88,308.23	\$3,434.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,145.65	\$644,291.15
211000	Materiales, útiles y equipos menores de ofic	\$210,510.00	\$0.00	\$0.00	\$1,485.01	\$4,999.98	\$0.00	\$1,468.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,953.85	\$202,556.15
211001	Material de Oficina	\$184,510.00	\$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	\$184,510.00
211002	Gastos de Oficina	\$26,000.00	\$0.00	\$0.00	\$1,485.01	\$4,999.98	\$0.00	\$1,468.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,953.85	\$18,046.15
212000	Materiales y útiles de impresión y reproduc	\$43,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$34,250.02
212001	Materiales y Útiles de Impresión	\$43,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$34,250.02
214000	Materiales, útiles y equipos menores de tec	\$101,507.00	\$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	\$101,507.00
214001	Material para Bienes Informáticos	\$101,507.00	\$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	\$101,507.00
216000	Material de limpieza	\$125,628.60	\$0.00	\$14,917.60	\$0.00	\$0.00	\$78,808.25	\$1,965.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,691.82	\$29,936.78
216001	Material de Limpieza	\$125,628.60	\$0.00	\$14,917.60	\$0.00	\$0.00	\$78,808.25	\$1,965.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$95,691.82	\$29,936.78
217000	Materiales y útiles de enseñanza	\$276,041.20	\$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	\$276,041.20
217001	Material Didáctico	\$276,041.20	\$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	\$276,041.20
220000	Alimentos y utensilios	\$180,000.00	\$14,950.30	\$14,950.30	\$14,940.00	\$14,954.00	\$14,954.00	\$14,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,702.60	\$90,297.40
222000	Productos alimenticios para animales	\$180,000.00	\$14,950.30	\$14,950.30	\$14,940.00	\$14,954.00	\$14,954.00	\$14,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,702.60	\$90,297.40
222001	Alimentación de Animales	\$180,000.00	\$14,950.30	\$14,950.30	\$14,940.00	\$14,954.00	\$14,954.00	\$14,954.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,702.60	\$90,297.40
230000	Materias primas y materiales de producció	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
231000	Productos alimenticios, agropecuarios y for	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
231001	Productos agrícolas	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00
240000	Materiales y artículos de construcción y d	\$310,835.08	\$0.00	\$39,905.59	\$18,812.10	\$499.99	\$40,380.89	\$4,998.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$104,597.01	\$206,238.07
241000	Productos minerales no metálicos	\$2,000.00	\$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	\$2,000.00
241001	Productos minerales no metálicos	\$2,000.00	\$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	\$2,000.00
242000	Cemento y productos de concreto	\$2,400.00	\$0.00	\$0.00	\$599.72	\$0.00	\$599.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,199.44	\$1,200.56
242001	Cemento y productos de concreto	\$2,400.00	\$0.00	\$0.00	\$599.72	\$0.00	\$599.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,199.44	\$1,200.56
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$999.98	\$0.00	\$499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499.95	\$1,500.05
243001	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$999.98	\$0.00	\$499.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,499.95	\$1,500.05
244000	Madera y productos de madera	\$1,006.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$507.20
244001	Madera y productos de madera	\$1,006.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$507.20
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$500.01
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$500.01
246000	Material eléctrico y electrónico	\$170,958.60	\$0.00	\$9,958.60	\$0.00	\$0.00	\$19,480.00	\$4,998.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,437.04	\$136,521.56
246001	Material Eléctrico	\$72,958.60	\$0.00	\$9,958.60	\$0.00	\$0.00	\$19,480.00	\$4,998.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,437.04	\$38,521.56

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
246002	Material Electrónico	\$98,000.00	\$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	\$98,000.00
247000	Artículos metálicos para la construcción	\$69,520.00	\$0.00	\$19,996.51	\$15,518.80	\$0.00	\$19,801.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,316.51	\$14,203.49
247001	Artículos metálicos para la construcción	\$69,520.00	\$0.00	\$19,996.51	\$15,518.80	\$0.00	\$19,801.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,316.51	\$14,203.49
249000	Otros materiales y artículos de construcción	\$60,950.48	\$0.00	\$9,950.48	\$1,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,145.28	\$49,805.20
249001	Otros materiales y artículos de construcción	\$60,950.48	\$0.00	\$9,950.48	\$1,194.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,145.28	\$49,805.20
250000	Productos químicos, farmacéuticos y de l	\$908,137.61	\$0.00	\$3,981.12	\$998.78	\$0.00	\$41,039.49	\$13,854.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$59,873.75	\$848,263.86
251000	Productos químicos básicos	\$447,881.40	\$0.00	\$0.00	\$0.00	\$0.00	\$36,935.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,935.49	\$410,945.91
251001	Sustancias Químicas	\$447,881.40	\$0.00	\$0.00	\$0.00	\$0.00	\$36,935.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,935.49	\$410,945.91
252000	Fertilizantes, pesticidas y otros agroquímico	\$1,000.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$501.20
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$501.20
253000	Medicinas y productos farmacéuticos	\$117,500.00	\$0.00	\$1,481.32	\$0.00	\$0.00	\$4,104.00	\$5,855.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,440.32	\$106,059.68
253001	Medicinas y Productos Farmacéuticos	\$117,500.00	\$0.00	\$1,481.32	\$0.00	\$0.00	\$4,104.00	\$5,855.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,440.32	\$106,059.68
254000	Materiales, accesorios y suministros médic	\$105,500.00	\$0.00	\$2,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.80	\$103,000.20
254001	Materiales y Suministros Médicos	\$105,500.00	\$0.00	\$2,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.80	\$103,000.20
255000	Materiales, accesorios y suministros de labo	\$129,011.00	\$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	\$129,011.00
255001	Materiales y Suministros de Laboratorio	\$129,011.00	\$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	\$129,011.00
256000	Fibras sintéticas, hules, plásticos y derivad	\$106,245.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.36	\$98,245.85
256001	Fibras sintéticas, hules, plásticos y derivad	\$106,245.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.36	\$98,245.85
259000	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.98	\$500.02
259001	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.98	\$500.02
260000	Combustibles, lubricantes y aditivos	\$168,116.00	\$0.00	\$3,711.00	\$405.00	\$407.80	\$35,825.60	\$15,827.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,177.00	\$111,939.00
261000	Combustibles, lubricantes y aditivos	\$168,116.00	\$0.00	\$3,711.00	\$405.00	\$407.80	\$35,825.60	\$15,827.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,177.00	\$111,939.00
261001	Combustibles y Lubricantes vehículos y equ	\$168,116.00	\$0.00	\$3,711.00	\$405.00	\$407.80	\$35,825.60	\$15,827.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,177.00	\$111,939.00
270000	Vestuario, blancos, prendas de protecció	\$96,158.80	\$0.00	\$6,991.32	\$4,000.03	\$4,489.20	\$0.00	\$12,026.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,506.55	\$68,652.25
271000	Vestuario y uniformes	\$38,000.00	\$0.00	\$0.00	\$4,000.03	\$4,489.20	\$0.00	\$9,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,349.23	\$19,650.77
271001	Vestuario, Uniformes	\$38,000.00	\$0.00	\$0.00	\$4,000.03	\$4,489.20	\$0.00	\$9,860.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,349.23	\$19,650.77
272000	Prendas de seguridad y protección persona	\$38,000.00	\$0.00	\$3,998.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,998.52	\$34,001.48
272001	Prendas de Protección	\$38,000.00	\$0.00	\$3,998.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,998.52	\$34,001.48
273000	Artículos deportivos	\$20,158.80	\$0.00	\$2,992.80	\$0.00	\$0.00	\$0.00	\$2,166.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,158.80	\$15,000.00
273001	Artículos Deportivos	\$20,158.80	\$0.00	\$2,992.80	\$0.00	\$0.00	\$0.00	\$2,166.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,158.80	\$15,000.00
290000	Herramientas, refacciones y accesorios m	\$317,799.71	\$0.00	\$2,292.02	\$17,808.77	\$9,077.99	\$10,819.78	\$11,987.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,986.50	\$265,813.21
291000	Herramientas menores	\$28,111.72	\$0.00	\$1,991.72	\$0.00	\$8,120.00	\$8,999.28	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,099.00	\$4,012.72
291001	Herramientas Menores	\$28,111.72	\$0.00	\$1,991.72	\$0.00	\$8,120.00	\$8,999.28	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,099.00	\$4,012.72
292000	Refacciones y accesorios menores de edific	\$4,500.00	\$0.00	\$0.00	\$498.80	\$499.99	\$499.96	\$499.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,998.71	\$2,501.29
292001	Refacciones y accesorios menores de edific	\$4,500.00	\$0.00	\$0.00	\$498.80	\$499.99	\$499.96	\$499.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,998.71	\$2,501.29
293000	Refacciones y accesorios menores de mobi	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$3,000.00
293001	Refacciones y accesorios menores de mobi	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$3,000.00
294000	Refacciones y accesorios menores de equi	\$227,187.99	\$0.00	\$0.00	\$1,997.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,997.99	\$225,190.00
294001	Refacciones y accesorios menores de equi	\$227,187.99	\$0.00	\$0.00	\$1,997.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,997.99	\$225,190.00
295000	Refacciones y accesorios menores de equi	\$38,000.00	\$0.00	\$0.00	\$14,987.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,987.20	\$23,012.80

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
295001	Refacciones y accesorios menores de equi	\$38,000.00	\$0.00	\$0.00	\$14,987.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,987.20	\$23,012.80
296000	Refacciones y accesorios menores de equi	\$4,500.00	\$0.00	\$300.30	\$324.78	\$458.00	\$320.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,403.62	\$3,096.38
296001	Refacciones	\$4,500.00	\$0.00	\$300.30	\$324.78	\$458.00	\$320.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,403.62	\$3,096.38
298000	Refacciones y accesorios menores de maq	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$5,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,499.98	\$5,000.02
298001	Refacciones y accesorios menores de maq	\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$5,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,499.98	\$5,000.02
300000	SERVICIOS GENERALES	\$12,902,288.00	\$617,175.84	\$611,684.04	\$766,733.74	\$1,069,947.88	\$1,219,634.19	\$1,152,300.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,437,476.03	\$7,464,811.97
310000	Servicios básicos	\$2,180,012.23	\$217,760.93	\$151,468.16	\$158,819.44	\$176,874.14	\$184,369.13	\$202,084.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,091,376.30	\$1,088,635.93
311000	Energía eléctrica	\$1,349,676.00	\$157,118.00	\$87,471.00	\$93,724.00	\$112,868.00	\$107,758.00	\$130,737.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$689,676.00	\$660,000.00
311001	Servicio de Energía Eléctrica	\$1,349,676.00	\$157,118.00	\$87,471.00	\$93,724.00	\$112,868.00	\$107,758.00	\$130,737.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$689,676.00	\$660,000.00
313000	Agua	\$75,121.17	\$318.93	\$3,673.16	\$4,771.44	\$3,682.14	\$9,652.00	\$11,023.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,121.17	\$42,000.00
313001	Servicio de Agua	\$75,121.17	\$318.93	\$3,673.16	\$4,771.44	\$3,682.14	\$9,652.00	\$11,023.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,121.17	\$42,000.00
314000	Telefonía tradicional	\$729,378.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,873.00	\$60,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362,493.00	\$366,885.00
314001	Servicio Telefónico Tradicional	\$729,378.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,873.00	\$60,324.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$362,493.00	\$366,885.00
317000	Servicios de acceso de Internet, redes y prc	\$17,837.06	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$12,037.06
317001	Servicios de Conducción de Señales Analó	\$17,837.06	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,800.00	\$12,037.06
318000	Servicios postales y telegráficos	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$286.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$286.13	\$7,713.87
318001	Servicio Postal	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$286.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$286.13	\$7,713.87
320000	Servicios de arrendamiento	\$209,066.80	\$0.00	\$3,897.60	\$39,068.80	\$39,068.80	\$20,508.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,060.80	\$99,006.00
322000	Arrendamiento de edificios	\$116,706.00	\$0.00	\$0.00	\$37,120.00	\$37,120.00	\$18,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,800.00	\$23,906.00
322001	Arrendamiento de edificios	\$116,706.00	\$0.00	\$0.00	\$37,120.00	\$37,120.00	\$18,560.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,800.00	\$23,906.00
323000	Arrendamiento de mobiliario y equipo de ad	\$58,860.80	\$0.00	\$3,897.60	\$1,948.80	\$1,948.80	\$1,948.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,260.80	\$41,600.00
323002	Arrendamiento de Equipo de Fotocopiado	\$58,860.80	\$0.00	\$3,897.60	\$1,948.80	\$1,948.80	\$1,948.80	\$7,516.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,260.80	\$41,600.00
326000	Arrendamiento de maquinaria, otros equipo:	\$33,500.00	\$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	\$33,500.00
326001	Arrendamiento de Maquinaria y Equipo	\$33,500.00	\$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	\$33,500.00
330000	Servicios profesionales, científicos, técnic	\$4,137,590.35	\$177,651.85	\$190,128.02	\$150,649.74	\$565,496.55	\$282,611.12	\$183,346.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,549,883.98	\$2,587,706.37
331000	Servicios legales, de contabilidad, auditoría	\$1,844,191.11	\$30,000.00	\$38,280.00	\$0.00	\$325,800.00	\$83,699.99	\$2,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$480,453.99	\$1,363,737.12
331002	Servicios de contabilidad, auditoría y servici	\$800,685.11	\$0.00	\$38,280.00	\$0.00	\$325,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$364,080.00	\$436,605.11
331003	Servicios de Consultoría	\$1,043,506.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$83,699.99	\$2,674.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$116,373.99	\$927,132.01
332000	Servicios de diseño, arquitectura, ingeniería	\$10,000.00	\$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	\$10,000.00
332001	Servicios de arquitectura, ingeniería y activi	\$10,000.00	\$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	\$10,000.00
334000	Servicios de capacitación	\$274,282.00	\$0.00	\$0.00	\$0.00	\$32,524.00	\$42,178.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,702.00	\$181,580.00
334001	Capacitación	\$274,282.00	\$0.00	\$0.00	\$0.00	\$32,524.00	\$42,178.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$92,702.00	\$181,580.00
336000	Servicios de apoyo administrativo, fotocopie	\$190,963.08	\$0.00	\$4,196.18	\$2,997.90	\$59,520.71	\$9,081.29	\$15,020.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,816.94	\$100,146.14
336001	Servicios de apoyo administrativo, fotocopie	\$190,963.08	\$0.00	\$4,196.18	\$2,997.90	\$59,520.71	\$9,081.29	\$15,020.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,816.94	\$100,146.14
338000	Servicios de vigilancia	\$1,818,154.16	\$147,651.85	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$885,911.05	\$932,243.11
338001	Servicios de Vigilancia	\$1,818,154.16	\$147,651.85	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$885,911.05	\$932,243.11
340000	Servicios financieros, bancarios y comerc	\$344,640.86	\$22,374.21	\$79,802.91	\$37,626.30	\$5,231.44	\$28,811.07	\$16,138.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$189,984.84	\$154,656.02
341000	Servicios financieros y bancarios	\$82,769.82	\$22,374.21	\$2,877.96	\$3,736.23	\$5,231.44	\$28,811.07	\$16,138.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,169.82	\$3,600.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$82,769.82	\$22,374.21	\$2,877.96	\$3,736.23	\$5,231.44	\$28,811.07	\$16,138.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$79,169.82	\$3,600.00
345000	Seguro de bienes patrimoniales	\$261,871.04	\$0.00	\$76,924.95	\$33,890.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,815.02	\$151,056.02

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
345001	Seguros	\$261,871.04	\$0.00	\$76,924.95	\$33,890.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,815.02	\$151,056.02
350000	Servicios de instalación, reparación, mant	\$1,366,052.81	\$0.00	\$1,820.01	\$7,558.73	\$7,500.00	\$1,464.00	\$477,077.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$495,419.82	\$870,632.99
351000	Conservación y mantenimiento menor de in	\$129,970.00	\$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	\$129,970.00
351001	Conservación y mantenimiento menor de in	\$129,970.00	\$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	\$129,970.00
352000	Instalación, reparación y mantenimiento de	\$12,500.00	\$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	\$12,500.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$12,500.00	\$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	\$12,500.00
353000	Instalación, reparación y mantenimiento de	\$6,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$4,000.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$4,000.00
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	\$75,000.00	\$0.00	\$1,820.01	\$6,058.73	\$7,500.00	\$464.00	\$14,367.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,209.82	\$44,790.18
355001	Mantenimiento de Vehículos	\$75,000.00	\$0.00	\$1,820.01	\$6,058.73	\$7,500.00	\$464.00	\$14,367.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,209.82	\$44,790.18
357000	Instalación, reparación y mantenimiento de	\$65,788.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,416.00	\$61,372.81
357001	Mantenimiento de Maquinaria y Equipo	\$65,788.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,416.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,416.00	\$61,372.81
358000	Servicios de limpieza y manejo de desecho:	\$1,050,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$600,000.00
358001	Servicio de Lavandería Limpieza y Fumigac	\$1,050,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$450,000.00	\$600,000.00
359000	Servicios de jardinería y fumigación	\$18,294.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,294.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,294.00	\$10,000.00
359001	Servicios de jardinería y fumigación	\$18,294.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,294.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,294.00	\$10,000.00
360000	Servicios de comunicación social y public	\$201,516.00	\$0.00	\$18,763.00	\$7,216.00	\$50,000.00	\$3,195.45	\$1,797.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,972.41	\$120,543.59
361000	Difusión por radio, televisión y otros medios	\$147,965.59	\$0.00	\$18,763.00	\$7,216.00	\$25,000.00	\$0.00	\$1,443.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,422.00	\$95,543.59
361002	Impresiones y Publicaciones Oficiales	\$147,965.59	\$0.00	\$18,763.00	\$7,216.00	\$25,000.00	\$0.00	\$1,443.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$52,422.00	\$95,543.59
362000	Difusión por radio, televisión y otros medios	\$53,550.41	\$0.00	\$0.00	\$0.00	\$25,000.00	\$3,195.45	\$354.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,550.41	\$25,000.00
362001	Difusión por radio, televisión y otros medios	\$53,550.41	\$0.00	\$0.00	\$0.00	\$25,000.00	\$3,195.45	\$354.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,550.41	\$25,000.00
370000	Servicios de traslado y viáticos	\$63,395.56	\$75.00	\$1,711.00	\$1,391.00	\$2,578.00	\$2,240.00	\$3,383.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,378.01	\$52,017.55
371000	Pasajes aéreos	\$14,000.00	\$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	\$14,000.00
371001	Pasajes aéreos	\$14,000.00	\$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	\$14,000.00
372000	Pasajes terrestres	\$18,368.56	\$0.00	\$0.00	\$0.00	\$720.00	\$1,028.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,528.00	\$15,840.56
372001	Pasajes terrestres	\$18,368.56	\$0.00	\$0.00	\$0.00	\$720.00	\$1,028.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,528.00	\$15,840.56
375000	Viáticos en el país	\$31,027.00	\$75.00	\$1,711.00	\$1,391.00	\$1,858.00	\$1,212.00	\$2,603.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,850.01	\$22,176.99
375001	Viáticos en el país	\$31,027.00	\$75.00	\$1,711.00	\$1,391.00	\$1,858.00	\$1,212.00	\$2,603.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,850.01	\$22,176.99
380000	Servicios oficiales	\$424,148.39	\$3,961.99	\$3,722.01	\$22,364.81	\$23,165.71	\$72,658.27	\$51,303.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$177,176.23	\$246,972.16
381000	Gastos de ceremonial	\$221,034.89	\$0.00	\$0.00	\$0.00	\$0.00	\$11,550.02	\$7,184.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,734.89	\$202,300.00
381001	Gastos de Ceremonial	\$221,034.89	\$0.00	\$0.00	\$0.00	\$0.00	\$11,550.02	\$7,184.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,734.89	\$202,300.00
382000	Gastos de orden social y cultural	\$203,113.50	\$3,961.99	\$3,722.01	\$22,364.81	\$23,165.71	\$61,108.25	\$44,118.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,441.34	\$44,672.16
382001	Gastos de orden social	\$203,113.50	\$3,961.99	\$3,722.01	\$22,364.81	\$23,165.71	\$61,108.25	\$44,118.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$158,441.34	\$44,672.16
390000	Otros servicios generales	\$3,975,865.00	\$195,351.86	\$160,371.33	\$342,038.92	\$200,033.24	\$623,776.35	\$209,651.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,731,223.64	\$2,244,641.36
392000	Impuestos y derechos	\$950,525.00	\$0.00	\$6,192.83	\$143,981.57	\$1,273.03	\$422,917.80	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$574,740.23	\$375,784.77
392006	Pago de derechos	\$950,525.00	\$0.00	\$6,192.83	\$143,981.57	\$1,273.03	\$422,917.80	\$375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$574,740.23	\$375,784.77
398000	Impuesto sobre nóminas y otros que se deri	\$3,025,340.00	\$195,351.86	\$154,178.50	\$198,057.35	\$198,760.21	\$200,858.55	\$209,276.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,156,483.41	\$1,868,856.59
398001	Impuesto sobre nóminas y otros que se deri	\$3,025,340.00	\$195,351.86	\$154,178.50	\$198,057.35	\$198,760.21	\$200,858.55	\$209,276.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,156,483.41	\$1,868,856.59

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
400000	TRANSFERENCIAS, ASIGNACIONES	\$625,000.00	\$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	\$625,000.00
440000	Ayudas sociales	\$625,000.00	\$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	\$625,000.00
442000	Becas y otras ayudas para programas de c	\$625,000.00	\$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	\$625,000.00
442001	Becas	\$625,000.00	\$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	\$625,000.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$1,675,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$1,455,330.00
510000	Mobiliario y equipo de administración	\$220,000.00	\$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	\$220,000.00
515000	Equipo de cómputo y de tecnología de la in	\$220,000.00	\$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	\$220,000.00
515001	Bienes informáticos	\$220,000.00	\$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	\$220,000.00
560000	Maquinaria, otros equipos y herramientas	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$260,000.00
569000	Otros equipos	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$260,000.00
569001	Otros equipos	\$480,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$220,000.00	\$260,000.00
590000	Activos intangibles	\$975,330.00	\$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	\$975,330.00
597000	Licencias informáticas e intelectuales	\$975,330.00	\$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	\$975,330.00
597001	Licencias informáticas e intelectuales	\$975,330.00	\$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	\$975,330.00
Ingresos Propios		\$28,499,718.00	\$633,851.03	\$699,555.70	\$834,625.00	\$1,122,131.84	\$1,697,841.07	\$1,353,534.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,341,539.17	\$22,158,178.83

1501 Recursos Federales																
100000	SERVICIOS PERSONALES	\$53,395,891.00	\$3,893,155.07	\$3,904,277.43	\$3,938,445.16	\$3,951,428.05	\$4,103,625.61	\$4,075,747.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,866,678.90	\$29,529,212.10
110000	Remuneraciones al personal de carácter p	\$39,775,377.00	\$3,075,443.95	\$3,059,064.86	\$3,067,096.63	\$3,294,941.53	\$3,314,980.35	\$3,339,896.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,151,423.87	\$20,623,953.13
113000	Sueldos base al personal permanente	\$39,775,377.00	\$3,075,443.95	\$3,059,064.86	\$3,067,096.63	\$3,294,941.53	\$3,314,980.35	\$3,339,896.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,151,423.87	\$20,623,953.13
113001	Sueldos	\$39,775,377.00	\$3,075,443.95	\$3,059,064.86	\$3,067,096.63	\$3,294,941.53	\$3,314,980.35	\$3,339,896.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,151,423.87	\$20,623,953.13
120000	Remuneraciones al personal de carácter t	\$647,706.00	\$178,647.65	\$199,123.53	\$218,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,516.51	\$51,189.49
121000	Honorarios asimilables a salarios	\$647,706.00	\$178,647.65	\$199,123.53	\$218,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,516.51	\$51,189.49
121001	Honorarios Asimilados	\$647,706.00	\$178,647.65	\$199,123.53	\$218,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,516.51	\$51,189.49
130000	Remuneraciones adicionales y especiales	\$4,725,947.00	\$789.54	\$502.84	\$8,255.25	\$7,849.40	\$12,328.25	\$81,835.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.73	\$4,614,386.27
132000	Primas de vacaciones, dominical y gratifica	\$4,725,947.00	\$789.54	\$502.84	\$8,255.25	\$7,849.40	\$12,328.25	\$81,835.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.73	\$4,614,386.27
132001	Prima de Vacaciones y Dominical	\$231,900.00	\$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	\$231,900.00
132002	Gratificación Anual	\$4,494,047.00	\$789.54	\$502.84	\$8,255.25	\$7,849.40	\$12,328.25	\$81,835.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.73	\$4,382,486.27
140000	Seguridad Social	\$8,246,861.00	\$638,273.93	\$645,586.20	\$644,347.95	\$648,637.12	\$776,317.01	\$654,015.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,007,177.79	\$4,239,683.21
141000	Aportaciones de seguridad social	\$5,169,166.01	\$425,851.26	\$431,200.26	\$429,280.66	\$433,361.56	\$558,780.34	\$436,843.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,715,317.85	\$2,453,848.16
141001	Aportaciones al ISSSTE	\$3,952,124.01	\$329,502.40	\$333,960.92	\$331,732.03	\$335,718.72	\$460,111.82	\$338,340.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,129,366.73	\$1,822,757.28
141004	Aportaciones al Seguro de Cesantía en Eda	\$1,217,042.00	\$96,348.86	\$97,239.34	\$97,548.63	\$97,642.84	\$98,668.52	\$98,502.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$585,951.12	\$631,090.88
142000	Aportaciones a fondos de vivienda	\$1,916,602.00	\$151,730.48	\$153,132.82	\$153,619.85	\$153,768.26	\$155,383.48	\$155,122.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$922,757.61	\$993,844.39
142001	Aportaciones a FOVISSSTE	\$1,916,602.00	\$151,730.48	\$153,132.82	\$153,619.85	\$153,768.26	\$155,383.48	\$155,122.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$922,757.61	\$993,844.39
143000	Aportaciones al sistema para el retiro	\$1,161,092.99	\$60,692.19	\$61,253.12	\$61,447.44	\$61,507.30	\$62,153.19	\$62,049.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369,102.33	\$791,990.66
143001	Aportaciones al S.A.R.	\$1,161,092.99	\$60,692.19	\$61,253.12	\$61,447.44	\$61,507.30	\$62,153.19	\$62,049.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369,102.33	\$791,990.66
300000	SERVICIOS GENERALES	\$2,214,914.00	\$120.76	\$32.18	\$1,041.54	\$71,001.73	\$1,323.10	\$9,977.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,496.92	\$2,131,417.08
320000	Servicios de arrendamiento	\$512,807.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$442,807.00
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$442,807.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$442,807.00
390000	Otros servicios generales	\$1,702,107.00	\$120.76	\$32.18	\$1,041.54	\$1,001.73	\$1,323.10	\$9,977.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,496.92	\$1,688,610.08
392000	Impuestos y derechos	\$1,702,107.00	\$120.76	\$32.18	\$1,041.54	\$1,001.73	\$1,323.10	\$9,977.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,496.92	\$1,688,610.08
392001	Pago de ISR	\$1,702,107.00	\$120.76	\$32.18	\$1,041.54	\$1,001.73	\$1,323.10	\$9,977.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,496.92	\$1,688,610.08
Recursos Federales		\$55,610,805.00	\$3,893,275.83	\$3,904,309.61	\$3,939,486.70	\$4,022,429.78	\$4,104,948.71	\$4,085,725.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,950,175.82	\$31,660,629.18

1601 Recursos Estatales																
100000	SERVICIOS PERSONALES	\$53,395,891.00	\$3,893,155.06	\$3,904,277.43	\$3,938,445.17	\$3,951,428.06	\$4,103,625.63	\$4,075,747.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,866,678.95	\$29,529,212.05
110000	Remuneraciones al personal de carácter p	\$39,775,377.01	\$3,075,443.95	\$3,059,064.87	\$3,067,096.63	\$3,294,941.53	\$3,314,980.36	\$3,339,896.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,151,423.92	\$20,623,953.09
113000	Sueldos base al personal permanente	\$39,775,377.01	\$3,075,443.95	\$3,059,064.87	\$3,067,096.63	\$3,294,941.53	\$3,314,980.36	\$3,339,896.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,151,423.92	\$20,623,953.09
113001	Sueldos	\$39,775,377.01	\$3,075,443.95	\$3,059,064.87	\$3,067,096.63	\$3,294,941.53	\$3,314,980.36	\$3,339,896.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,151,423.92	\$20,623,953.09
120000	Remuneraciones al personal de carácter t	\$647,705.99	\$178,647.64	\$199,123.53	\$218,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,516.50	\$51,189.49
121000	Honorarios asimilables a salarios	\$647,705.99	\$178,647.64	\$199,123.53	\$218,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,516.50	\$51,189.49
121001	Honorarios Asimilados	\$647,705.99	\$178,647.64	\$199,123.53	\$218,745.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$596,516.50	\$51,189.49
130000	Remuneraciones adicionales y especiales	\$4,725,947.00	\$789.54	\$502.83	\$8,255.25	\$7,849.41	\$12,328.24	\$81,835.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.72	\$4,614,386.28
132000	Primas de vacaciones, dominical y gratifica	\$4,725,947.00	\$789.54	\$502.83	\$8,255.25	\$7,849.41	\$12,328.24	\$81,835.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.72	\$4,614,386.28
132001	Prima de Vacaciones y Dominical	\$231,900.00	\$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	\$231,900.00
132002	Gratificación Anual	\$4,494,047.00	\$789.54	\$502.83	\$8,255.25	\$7,849.41	\$12,328.24	\$81,835.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,560.72	\$4,382,486.28
140000	Seguridad Social	\$8,246,861.00	\$638,273.93	\$645,586.20	\$644,347.96	\$648,637.12	\$776,317.03	\$654,015.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,007,177.81	\$4,239,683.19
141000	Aportaciones de seguridad social	\$5,169,166.00	\$425,851.26	\$431,200.25	\$429,280.67	\$433,361.57	\$558,780.36	\$436,843.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,715,317.87	\$2,453,848.13
141001	Aportaciones al ISSSTE	\$3,952,124.01	\$329,502.41	\$333,960.91	\$331,732.04	\$335,718.73	\$460,111.83	\$338,340.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,129,366.76	\$1,822,757.25
141004	Aportaciones al Seguro de Cesantía en Ede	\$1,217,041.99	\$96,348.85	\$97,239.34	\$97,548.63	\$97,642.84	\$98,668.53	\$98,502.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$585,951.11	\$631,090.88
142000	Aportaciones a fondos de vivienda	\$1,916,602.00	\$151,730.48	\$153,132.82	\$153,619.84	\$153,768.25	\$155,383.47	\$155,122.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$922,757.58	\$993,844.42
142001	Aportaciones a FOVISSSTE	\$1,916,602.00	\$151,730.48	\$153,132.82	\$153,619.84	\$153,768.25	\$155,383.47	\$155,122.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$922,757.58	\$993,844.42
143000	Aportaciones al sistema para el retiro	\$1,161,093.00	\$60,692.19	\$61,253.13	\$61,447.45	\$61,507.30	\$62,153.20	\$62,049.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369,102.36	\$791,990.64
143001	Aportaciones al S.A.R.	\$1,161,093.00	\$60,692.19	\$61,253.13	\$61,447.45	\$61,507.30	\$62,153.20	\$62,049.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$369,102.36	\$791,990.64
300000	SERVICIOS GENERALES	\$2,214,914.00	\$120.75	\$32.17	\$1,041.54	\$71,001.73	\$1,323.09	\$9,977.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$83,496.90	\$2,131,417.10
320000	Servicios de arrendamiento	\$512,807.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$442,807.00
327000	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$442,807.00
327001	Arrendamiento de activos intangibles	\$512,807.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$442,807.00
390000	Otros servicios generales	\$1,702,107.00	\$120.75	\$32.17	\$1,041.54	\$1,001.73	\$1,323.09	\$9,977.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,496.90	\$1,688,610.10
392000	Impuestos y derechos	\$1,702,107.00	\$120.75	\$32.17	\$1,041.54	\$1,001.73	\$1,323.09	\$9,977.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,496.90	\$1,688,610.10
392001	Pago de ISR	\$1,702,107.00	\$120.75	\$32.17	\$1,041.54	\$1,001.73	\$1,323.09	\$9,977.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,496.90	\$1,688,610.10
400000	TRANSFERENCIAS, ASIGNACIONES	\$1,711,058.58	\$0.00	\$0.00	\$1,706,464.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,706,464.98	\$4,593.60
410000	Transferencias internas y asignaciones al	\$1,711,058.58	\$0.00	\$0.00	\$1,706,464.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,706,464.98	\$4,593.60
415000	Transferencias internas otorgadas a entidac	\$1,711,058.58	\$0.00	\$0.00	\$1,706,464.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,706,464.98	\$4,593.60
415001	Transferencias internas otorgadas a entidac	\$1,711,058.58	\$0.00	\$0.00	\$1,706,464.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,706,464.98	\$4,593.60
700000	INVERSIONES FINANCIERAS Y OTR	\$5,065,942.00	\$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	\$5,065,942.00
790000	Provisiones para contingencias y otras er	\$5,065,942.00	\$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	\$5,065,942.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
799000	Otras erogaciones especiales	\$5,065,942.00	\$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	\$5,065,942.00
799004	Provisión para erogaciones especiales	\$5,065,942.00	\$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	\$5,065,942.00
Recursos Estatales		\$62,387,805.58	\$3,893,275.81	\$3,904,309.60	\$5,645,951.69	\$4,022,429.79	\$4,104,948.72	\$4,085,725.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,656,640.83	\$36,731,164.75
Total Final		\$146,498,328.58	\$8,420,402.67	\$8,508,174.91	\$10,420,063...	\$9,166,991.41	\$9,907,738.50	\$9,524,984.94	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,948,355.82	\$90,549,972.76