

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
100000	SERVICIOS PERSONALES	\$117,850,078.57	\$7,906,504.64	\$7,912,418.54	\$7,947,680.26	\$8,169,447.29	\$8,365,346.74	\$8,726,754.76	\$11,458,635...	\$8,539,752.85	\$8,580,310.87	\$0.00	\$0.00	\$0.00	\$77,606,851.64	\$40,243,226.93
110000	Remuneraciones al personal de carácter p	\$81,228,196.00	\$6,571,299.99	\$6,551,750.18	\$6,556,411.76	\$6,728,635.60	\$6,871,393.88	\$6,937,898.39	\$6,968,661.97	\$7,002,543.64	\$7,088,046.32	\$0.00	\$0.00	\$0.00	\$61,276,641.73	\$19,951,554.27
113000	Sueldos base al personal permanente	\$81,228,196.00	\$6,571,299.99	\$6,551,750.18	\$6,556,411.76	\$6,728,635.60	\$6,871,393.88	\$6,937,898.39	\$6,968,661.97	\$7,002,543.64	\$7,088,046.32	\$0.00	\$0.00	\$0.00	\$61,276,641.73	\$19,951,554.27
113001	Sueldos	\$81,228,196.00	\$6,571,299.99	\$6,551,750.18	\$6,556,411.76	\$6,728,635.60	\$6,871,393.88	\$6,937,898.39	\$6,968,661.97	\$7,002,543.64	\$7,088,046.32	\$0.00	\$0.00	\$0.00	\$61,276,641.73	\$19,951,554.27
130000	Remuneraciones adicionales y especiales	\$20,074,922.57	\$3,208.53	\$1,298.89	\$29,322.46	\$58,618.53	\$75,208.13	\$87,713.24	\$3,044,073.21	\$91,489.52	\$55,269.65	\$0.00	\$0.00	\$0.00	\$3,446,202.16	\$16,628,720.41
132000	Primas de vacaciones, dominical y gratifica	\$20,074,922.57	\$3,208.53	\$1,298.89	\$29,322.46	\$58,618.53	\$75,208.13	\$87,713.24	\$3,044,073.21	\$91,489.52	\$55,269.65	\$0.00	\$0.00	\$0.00	\$3,446,202.16	\$16,628,720.41
132001	Prima de Vacaciones y Dominical	\$6,521,704.98	\$937.41	\$331.82	\$5,466.96	\$8,617.72	\$7,276.45	\$26,703.08	\$3,004,276.91	\$11,368.03	\$12,165.01	\$0.00	\$0.00	\$0.00	\$3,077,143.39	\$3,444,561.59
132002	Gratificación Anual	\$13,553,217.59	\$2,271.12	\$967.07	\$23,855.50	\$50,000.81	\$67,931.68	\$61,010.16	\$39,796.30	\$80,121.49	\$43,104.64	\$0.00	\$0.00	\$0.00	\$369,058.77	\$13,184,158.82
140000	Seguridad Social	\$16,546,960.00	\$1,331,996.12	\$1,359,369.47	\$1,361,946.04	\$1,382,193.16	\$1,418,744.73	\$1,701,143.13	\$1,445,900.51	\$1,445,719.69	\$1,436,994.90	\$0.00	\$0.00	\$0.00	\$12,884,007.75	\$3,662,952.25
141000	Aportaciones de seguridad social	\$10,728,173.26	\$897,402.88	\$915,695.88	\$915,643.65	\$927,028.86	\$953,426.98	\$1,229,067.10	\$890,668.25	\$890,551.57	\$884,501.05	\$0.00	\$0.00	\$0.00	\$8,503,986.22	\$2,224,187.04
141001	Aportaciones al ISSSTE	\$8,279,014.51	\$700,283.80	\$714,458.21	\$713,213.64	\$720,579.34	\$742,372.14	\$1,014,947.38	\$675,538.27	\$675,450.68	\$670,861.58	\$0.00	\$0.00	\$0.00	\$6,627,705.04	\$1,651,309.47
141004	Aportaciones al Seguro de Cesantía en Eda	\$2,449,158.75	\$197,119.08	\$201,237.67	\$202,430.01	\$206,449.52	\$211,054.84	\$214,119.72	\$215,129.98	\$215,100.89	\$213,639.47	\$0.00	\$0.00	\$0.00	\$1,876,281.18	\$572,877.57
142000	Aportaciones a fondos de vivienda	\$3,857,463.25	\$310,423.74	\$316,909.71	\$318,787.42	\$325,117.36	\$332,369.82	\$337,197.47	\$338,787.37	\$338,741.56	\$336,440.11	\$0.00	\$0.00	\$0.00	\$2,954,774.56	\$902,688.69
142001	Aportaciones a FOVISSSTE	\$3,857,463.25	\$310,423.74	\$316,909.71	\$318,787.42	\$325,117.36	\$332,369.82	\$337,197.47	\$338,787.37	\$338,741.56	\$336,440.11	\$0.00	\$0.00	\$0.00	\$2,954,774.56	\$902,688.69
143000	Aportaciones al sistema para el retiro	\$1,961,323.49	\$124,169.50	\$126,763.88	\$127,514.97	\$130,046.94	\$132,947.93	\$134,878.56	\$216,444.89	\$216,426.56	\$216,053.74	\$0.00	\$0.00	\$0.00	\$1,425,246.97	\$536,076.52
143001	Aportaciones al S.A.R.	\$1,961,323.49	\$124,169.50	\$126,763.88	\$127,514.97	\$130,046.94	\$132,947.93	\$134,878.56	\$216,444.89	\$216,426.56	\$216,053.74	\$0.00	\$0.00	\$0.00	\$1,425,246.97	\$536,076.52
200000	MATERIALES Y SUMINISTROS	\$3,553,290.51	\$65,998.88	\$80,817.10	\$130,007.54	\$151,381.38	\$220,796.74	\$314,665.11	\$179,107.97	\$584,556.23	\$180,817.03	\$0.00	\$0.00	\$0.00	\$1,908,147.98	\$1,645,142.53
210000	Materiales de administración, emisión de i	\$1,366,993.51	\$34,999.52	\$34,999.52	\$48,450.37	\$30,589.39	\$116,560.70	\$83,326.10	\$50,247.49	\$459,338.77	\$112,295.88	\$0.00	\$0.00	\$0.00	\$970,807.74	\$396,185.77
211000	Materiales, útiles y equipos menores de ofic	\$341,532.66	\$0.00	\$0.00	\$10,458.05	\$5,592.11	\$2,969.82	\$1,481.34	\$4,999.02	\$287,736.01	\$3,000.00	\$0.00	\$0.00	\$0.00	\$316,236.35	\$25,296.31
211001	Material de Oficina	\$316,215.04	\$0.00	\$0.00	\$8,958.05	\$0.00	\$0.00	\$0.00	\$3,499.02	\$286,243.20	\$0.00	\$0.00	\$0.00	\$0.00	\$298,700.27	\$17,514.77
211002	Gastos de Oficina	\$25,317.62	\$0.00	\$0.00	\$1,500.00	\$5,592.11	\$2,969.82	\$1,481.34	\$1,500.00	\$1,492.81	\$3,000.00	\$0.00	\$0.00	\$0.00	\$17,536.08	\$7,781.54
212000	Materiales y útiles de impresión y reproduc	\$82,314.39	\$0.00	\$0.00	\$0.00	\$24,997.28	\$27,000.00	\$12,330.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,328.08	\$17,986.31
212001	Materiales y Útiles de Impresión	\$82,314.39	\$0.00	\$0.00	\$0.00	\$24,997.28	\$27,000.00	\$12,330.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$64,328.08	\$17,986.31
214000	Materiales, útiles y equipos menores de tec	\$261,793.95	\$0.00	\$0.00	\$2,992.80	\$0.00	\$30,000.00	\$0.00	\$0.00	\$103,944.16	\$74,637.28	\$0.00	\$0.00	\$0.00	\$211,574.24	\$50,219.71
214001	Material para Bienes Informáticos	\$261,793.95	\$0.00	\$0.00	\$2,992.80	\$0.00	\$30,000.00	\$0.00	\$0.00	\$103,944.16	\$74,637.28	\$0.00	\$0.00	\$0.00	\$211,574.24	\$50,219.71
216000	Material de limpieza	\$464,562.64	\$34,999.52	\$34,999.52	\$34,999.52	\$0.00	\$46,860.88	\$69,513.96	\$34,658.60	\$67,658.60	\$34,658.60	\$0.00	\$0.00	\$0.00	\$358,349.20	\$106,213.44
216001	Material de Limpieza	\$464,562.64	\$34,999.52	\$34,999.52	\$34,999.52	\$0.00	\$46,860.88	\$69,513.96	\$34,658.60	\$67,658.60	\$34,658.60	\$0.00	\$0.00	\$0.00	\$358,349.20	\$106,213.44
217000	Materiales y útiles de enseñanza	\$216,789.87	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$0.00	\$10,589.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,319.87	\$196,470.00
217001	Material Didáctico	\$216,789.87	\$0.00	\$0.00	\$0.00	\$0.00	\$9,730.00	\$0.00	\$10,589.87	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,319.87	\$196,470.00
220000	Alimentos y utensilios	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$135,000.00	\$45,000.00
222000	Productos alimenticios para animales	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$135,000.00	\$45,000.00
222001	Alimentación de Animales	\$180,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$135,000.00	\$45,000.00
230000	Materias primas y materiales de producc	\$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	\$340,986.58	\$4,999.60	\$0.00	\$33,619.86	\$20,788.00	\$21,878.47	\$42,221.80	\$51,025.28	\$1,020.96	\$13,658.55	\$0.00	\$0.00	\$0.00	\$189,212.52	\$151,774.06
241000	Productos minerales no metálicos	\$6,098.47	\$0.00	\$0.00	\$0.00	\$0.00	\$967.44	\$0.00	\$4,131.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,098.47	\$1,000.00
241001	Productos minerales no metálicos	\$6,098.47	\$0.00	\$0.00	\$0.00	\$0.00	\$967.44	\$0.00	\$4,131.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,098.47	\$1,000.00
242000	Cemento y productos de concreto	\$15,158.08	\$0.00	\$0.00	\$910.60	\$0.00	\$577.68	\$0.00	\$12,069.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,558.08	\$1,600.00
242001	Cemento y productos de concreto	\$15,158.08	\$0.00	\$0.00	\$910.60	\$0.00	\$577.68	\$0.00	\$12,069.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,558.08	\$1,600.00

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	\$1,981.32	\$0.00	\$0.00	\$994.12	\$0.00	\$487.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481.32	\$500.00
243001	Cal, yeso y productos de yeso	\$1,981.32	\$0.00	\$0.00	\$994.12	\$0.00	\$487.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,481.32	\$500.00
244000	Madera y productos de madera	\$1,455.73	\$0.00	\$0.00	\$499.73	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$949.73	\$506.00
244001	Madera y productos de madera	\$1,455.73	\$0.00	\$0.00	\$499.73	\$0.00	\$0.00	\$0.00	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$949.73	\$506.00
245000	Vidrio y productos de vidrio	\$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	\$500.00
245001	Vidrio y productos de vidrio	\$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	\$500.00
246000	Material eléctrico y electrónico	\$178,917.42	\$0.00	\$0.00	\$10,429.56	\$10,788.00	\$11,347.12	\$9,867.31	\$4,720.87	\$1,020.96	\$13,658.55	\$0.00	\$0.00	\$0.00	\$61,832.37	\$117,085.05
246001	Material Eléctrico	\$76,927.42	\$0.00	\$0.00	\$10,429.56	\$10,788.00	\$11,347.12	\$9,867.31	\$4,720.87	\$1,020.96	\$13,658.55	\$0.00	\$0.00	\$0.00	\$61,832.37	\$15,095.05
246002	Material Electrónico	\$101,990.00	\$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	\$101,990.00
247000	Artículos metálicos para la construcción	\$65,418.33	\$4,999.60	\$0.00	\$10,478.60	\$0.00	\$8,499.03	\$14,357.61	\$16,610.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,944.92	\$10,473.41
247001	Artículos metálicos para la construcción	\$65,418.33	\$4,999.60	\$0.00	\$10,478.60	\$0.00	\$8,499.03	\$14,357.61	\$16,610.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,944.92	\$10,473.41
249000	Otros materiales y artículos de construcción	\$71,457.23	\$0.00	\$0.00	\$10,307.25	\$10,000.00	\$0.00	\$17,996.88	\$13,043.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,347.63	\$20,109.60
249001	Otros materiales y artículos de construcción	\$71,457.23	\$0.00	\$0.00	\$10,307.25	\$10,000.00	\$0.00	\$17,996.88	\$13,043.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,347.63	\$20,109.60
250000	Productos químicos, farmacéuticos y de laboratorio	\$782,090.48	\$8,000.00	\$0.00	\$876.96	\$0.00	\$2,447.60	\$68,008.48	\$52,606.20	\$56,626.05	\$0.00	\$0.00	\$0.00	\$0.00	\$188,565.29	\$593,525.19
251000	Productos químicos básicos	\$246,500.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$2,447.60	\$44,020.84	\$51,189.64	\$13,527.73	\$0.00	\$0.00	\$0.00	\$0.00	\$119,185.81	\$127,314.19
251001	Sustancias Químicas	\$246,500.00	\$8,000.00	\$0.00	\$0.00	\$0.00	\$2,447.60	\$44,020.84	\$51,189.64	\$13,527.73	\$0.00	\$0.00	\$0.00	\$0.00	\$119,185.81	\$127,314.19
252000	Fertilizantes, pesticidas y otros agroquímicos	\$377.00	\$0.00	\$0.00	\$377.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377.00	\$0.00
252001	Plaguicidas, Abonos y Fertilizantes	\$377.00	\$0.00	\$0.00	\$377.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377.00	\$0.00
253000	Medicinas y productos farmacéuticos	\$120,000.00	\$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	\$120,000.00
253001	Medicinas y Productos Farmacéuticos	\$120,000.00	\$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	\$120,000.00
254000	Materiales, accesorios y suministros médicos	\$90,000.00	\$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	\$90,000.00
254001	Materiales y Suministros Médicos	\$90,000.00	\$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	\$90,000.00
255000	Materiales, accesorios y suministros de laboratorio	\$255,711.00	\$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	\$255,711.00
255001	Materiales y Suministros de Laboratorio	\$255,711.00	\$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	\$255,711.00
256000	Fibras sintéticas, hules, plásticos y derivados	\$68,502.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,987.64	\$1,416.56	\$43,098.32	\$0.00	\$0.00	\$0.00	\$0.00	\$68,502.52	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$68,502.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,987.64	\$1,416.56	\$43,098.32	\$0.00	\$0.00	\$0.00	\$0.00	\$68,502.52	\$0.00
259000	Otros productos químicos	\$999.96	\$0.00	\$0.00	\$499.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.96	\$500.00
259001	Otros productos químicos	\$999.96	\$0.00	\$0.00	\$499.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.96	\$500.00
260000	Combustibles, lubricantes y aditivos	\$386,000.00	\$0.00	\$30,506.22	\$30,500.31	\$42,897.25	\$37,252.61	\$64,108.77	\$8,000.00	\$39,600.55	\$36,633.50	\$0.00	\$0.00	\$0.00	\$289,499.21	\$96,500.79
261000	Combustibles, lubricantes y aditivos	\$386,000.00	\$0.00	\$30,506.22	\$30,500.31	\$42,897.25	\$37,252.61	\$64,108.77	\$8,000.00	\$39,600.55	\$36,633.50	\$0.00	\$0.00	\$0.00	\$289,499.21	\$96,500.79
261001	Combustibles y Lubricantes vehículos y equipo	\$386,000.00	\$0.00	\$30,506.22	\$30,500.31	\$42,897.25	\$37,252.61	\$64,108.77	\$8,000.00	\$39,600.55	\$36,633.50	\$0.00	\$0.00	\$0.00	\$289,499.21	\$96,500.79
270000	Vestuario, blancos, prendas de protección personal	\$161,783.47	\$2,999.76	\$0.00	\$0.00	\$40,802.42	\$24,999.95	\$25,000.00	\$0.00	\$10,950.64	\$0.00	\$0.00	\$0.00	\$0.00	\$104,752.77	\$57,030.70
271000	Vestuario y uniformes	\$62,458.90	\$0.00	\$0.00	\$0.00	\$19,836.00	\$0.00	\$0.00	\$0.00	\$2,611.40	\$0.00	\$0.00	\$0.00	\$0.00	\$22,447.40	\$40,011.50
271001	Vestuario, Uniformes	\$62,458.90	\$0.00	\$0.00	\$0.00	\$19,836.00	\$0.00	\$0.00	\$0.00	\$2,611.40	\$0.00	\$0.00	\$0.00	\$0.00	\$22,447.40	\$40,011.50
272000	Prendas de seguridad y protección personal	\$74,324.57	\$2,999.76	\$0.00	\$0.00	\$12,985.62	\$24,999.95	\$25,000.00	\$0.00	\$8,339.24	\$0.00	\$0.00	\$0.00	\$0.00	\$74,324.57	\$0.00
272001	Prendas de Protección	\$74,324.57	\$2,999.76	\$0.00	\$0.00	\$12,985.62	\$24,999.95	\$25,000.00	\$0.00	\$8,339.24	\$0.00	\$0.00	\$0.00	\$0.00	\$74,324.57	\$0.00
273000	Artículos deportivos	\$25,000.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$17,019.20
273001	Artículos Deportivos	\$25,000.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,980.80	\$17,019.20
290000	Herramientas, refacciones y accesorios menores	\$323,436.47	\$0.00	\$311.36	\$1,560.04	\$1,304.32	\$2,657.41	\$4,999.96	\$2,229.00	\$2,019.26	\$3,229.10	\$0.00	\$0.00	\$0.00	\$18,310.45	\$305,126.02
291000	Herramientas menores	\$79,750.00	\$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	\$79,750.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
291001	Herramientas Menores	\$79,750.00	\$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	\$79,750.00
292000	Refacciones y accesorios menores de edific	\$3,938.40	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,938.40	\$1,000.00
292001	Refacciones y accesorios menores de edific	\$3,938.40	\$0.00	\$0.00	\$1,500.00	\$0.00	\$1,438.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,938.40	\$1,000.00
293000	Refacciones y accesorios menores de mobi	\$1,992.96	\$0.00	\$0.00	\$0.00	\$992.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$992.96	\$1,000.00
293001	Refacciones y accesorios menores de mobi	\$1,992.96	\$0.00	\$0.00	\$0.00	\$992.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$992.96	\$1,000.00
294000	Refacciones y accesorios menores de equi	\$221,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,019.26	\$0.00	\$0.00	\$0.00	\$0.00	\$2,019.26	\$219,590.74
294001	Refacciones y accesorios menores de equi	\$221,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,019.26	\$0.00	\$0.00	\$0.00	\$0.00	\$2,019.26	\$219,590.74
295000	Refacciones y accesorios menores de equi	\$770.90	\$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	\$770.90
295001	Refacciones y accesorios menores de equi	\$770.90	\$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	\$770.90
296000	Refacciones y accesorios menores de equi	\$7,859.87	\$0.00	\$311.36	\$60.04	\$311.36	\$1,219.01	\$0.00	\$2,229.00	\$0.00	\$3,229.10	\$0.00	\$0.00	\$0.00	\$7,359.87	\$500.00
296001	Refacciones	\$7,859.87	\$0.00	\$311.36	\$60.04	\$311.36	\$1,219.01	\$0.00	\$2,229.00	\$0.00	\$3,229.10	\$0.00	\$0.00	\$0.00	\$7,359.87	\$500.00
298000	Refacciones y accesorios menores de maq	\$7,514.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$2,514.38
298001	Refacciones y accesorios menores de maq	\$7,514.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.96	\$2,514.38
300000	SERVICIOS GENERALES	\$19,308,330.92	\$468,545.41	\$487,913.11	\$848,421.61	\$1,239,888.50	\$1,267,069.11	\$1,189,963.68	\$1,016,462.31	\$1,602,393.29	\$1,173,865.13	\$0.00	\$0.00	\$0.00	\$9,294,522.15	\$10,013,808.77
310000	Servicios básicos	\$2,555,628.63	\$174,738.12	\$204,500.58	\$203,233.23	\$205,179.64	\$201,703.09	\$215,646.50	\$220,690.00	\$219,700.36	\$198,847.72	\$0.00	\$0.00	\$0.00	\$1,844,239.24	\$711,389.39
311000	Energía eléctrica	\$1,649,426.62	\$110,469.00	\$140,812.00	\$125,032.00	\$138,163.00	\$128,622.00	\$143,706.00	\$149,878.00	\$145,810.00	\$125,107.00	\$0.00	\$0.00	\$0.00	\$1,207,599.00	\$441,827.62
311001	Servicio de Energía Eléctrica	\$1,649,426.62	\$110,469.00	\$140,812.00	\$125,032.00	\$138,163.00	\$128,622.00	\$143,706.00	\$149,878.00	\$145,810.00	\$125,107.00	\$0.00	\$0.00	\$0.00	\$1,207,599.00	\$441,827.62
313000	Agua	\$106,896.03	\$3,945.12	\$3,364.58	\$17,600.31	\$6,692.64	\$11,482.09	\$10,341.50	\$9,213.00	\$12,291.36	\$10,965.43	\$0.00	\$0.00	\$0.00	\$85,896.03	\$21,000.00
313001	Servicio de Agua	\$106,896.03	\$3,945.12	\$3,364.58	\$17,600.31	\$6,692.64	\$11,482.09	\$10,341.50	\$9,213.00	\$12,291.36	\$10,965.43	\$0.00	\$0.00	\$0.00	\$85,896.03	\$21,000.00
314000	Telefonía tradicional	\$739,191.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,324.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$549,291.00	\$189,900.00
314001	Servicio Telefónico Tradicional	\$739,191.00	\$60,324.00	\$60,324.00	\$60,324.00	\$60,324.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$549,291.00	\$189,900.00
317000	Servicios de acceso de Internet, redes y prc	\$56,661.77	\$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	\$56,661.77
317001	Servicios de Conducción de Señales Analó	\$56,661.77	\$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	\$56,661.77
318000	Servicios postales y telegráficos	\$3,453.21	\$0.00	\$0.00	\$276.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,176.29	\$0.00	\$0.00	\$0.00	\$1,453.21	\$2,000.00
318001	Servicio Postal	\$3,453.21	\$0.00	\$0.00	\$276.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,176.29	\$0.00	\$0.00	\$0.00	\$1,453.21	\$2,000.00
320000	Servicios de arrendamiento	\$1,095,370.80	\$7,516.80	\$14,476.80	\$14,476.80	\$10,996.80	\$19,116.80	\$10,996.80	\$4,060.00	\$4,060.00	\$7,540.00	\$0.00	\$0.00	\$0.00	\$93,240.80	\$1,002,130.00
323000	Arrendamiento de mobiliario y equipo de ad	\$80,080.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00	\$0.00	\$0.00	\$57,280.80	\$22,800.00
323002	Arrendamiento de Equipo de Fotocopiado	\$80,080.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$7,516.80	\$4,060.00	\$4,060.00	\$4,060.00	\$0.00	\$0.00	\$0.00	\$57,280.80	\$22,800.00
326000	Arrendamiento de maquinaria, otros equipo:	\$69,960.00	\$0.00	\$6,960.00	\$6,960.00	\$3,480.00	\$11,600.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$35,960.00	\$34,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$69,960.00	\$0.00	\$6,960.00	\$6,960.00	\$3,480.00	\$11,600.00	\$3,480.00	\$0.00	\$0.00	\$3,480.00	\$0.00	\$0.00	\$0.00	\$35,960.00	\$34,000.00
327000	Arrendamiento de activos intangibles	\$945,330.00	\$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	\$945,330.00
327001	Arrendamiento de activos intangibles	\$945,330.00	\$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	\$945,330.00
330000	Servicios profesionales, científicos, técnic	\$4,408,324.34	\$30,000.00	\$5,997.90	\$138,224.80	\$625,007.35	\$399,086.37	\$273,479.89	\$292,672.05	\$350,551.64	\$582,160.17	\$0.00	\$0.00	\$0.00	\$2,697,180.17	\$1,711,144.17
331000	Servicios legales, de contabilidad, auditoría	\$1,680,287.24	\$30,000.00	\$0.00	\$123,471.57	\$0.00	\$120,744.67	\$72,500.00	\$123,000.00	\$122,127.86	\$14,280.00	\$0.00	\$0.00	\$0.00	\$606,124.10	\$1,074,163.14
331002	Servicios de contabilidad, auditoría y servici	\$667,393.00	\$0.00	\$0.00	\$112,133.33	\$0.00	\$50,544.67	\$72,500.00	\$123,000.00	\$9,332.88	\$0.00	\$0.00	\$0.00	\$0.00	\$367,510.88	\$299,882.12
331003	Servicios de Consultoría	\$1,012,894.24	\$30,000.00	\$0.00	\$11,338.24	\$0.00	\$70,200.00	\$0.00	\$0.00	\$112,794.98	\$14,280.00	\$0.00	\$0.00	\$0.00	\$238,613.22	\$774,281.02
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	\$257,139.50	\$0.00	\$0.00	\$0.00	\$8,468.00	\$51,600.00	\$21,284.50	\$3,451.50	\$31,186.50	\$60,239.00	\$0.00	\$0.00	\$0.00	\$176,229.50	\$80,910.00
334001	Capacitación	\$257,139.50	\$0.00	\$0.00	\$0.00	\$8,468.00	\$51,600.00	\$21,284.50	\$3,451.50	\$31,186.50	\$60,239.00	\$0.00	\$0.00	\$0.00	\$176,229.50	\$80,910.00

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	\$595,156.56	\$0.00	\$5,997.90	\$14,753.23	\$5,999.06	\$72,445.55	\$25,399.24	\$11,924.40	\$42,941.13	\$353,345.02	\$0.00	\$0.00	\$0.00	\$532,805.53	\$62,351.03
336001	Servicios de apoyo administrativo, fotocopia	\$595,156.56	\$0.00	\$5,997.90	\$14,753.23	\$5,999.06	\$72,445.55	\$25,399.24	\$11,924.40	\$42,941.13	\$353,345.02	\$0.00	\$0.00	\$0.00	\$532,805.53	\$62,351.03
338000	Servicios de vigilancia	\$1,865,741.04	\$0.00	\$0.00	\$0.00	\$610,540.29	\$154,296.15	\$154,296.15	\$154,296.15	\$154,296.15	\$154,296.15	\$0.00	\$0.00	\$0.00	\$1,382,021.04	\$483,720.00
338001	Servicios de Vigilancia	\$1,865,741.04	\$0.00	\$0.00	\$0.00	\$610,540.29	\$154,296.15	\$154,296.15	\$154,296.15	\$154,296.15	\$154,296.15	\$0.00	\$0.00	\$0.00	\$1,382,021.04	\$483,720.00
340000	Servicios financieros, bancarios y comerc	\$379,146.04	\$51,263.29	\$2,380.37	\$154,288.71	\$8,678.41	\$54,037.91	\$18,529.55	\$8,891.10	\$18,680.76	\$52,395.94	\$0.00	\$0.00	\$0.00	\$369,146.04	\$10,000.00
341000	Servicios financieros y bancarios	\$230,294.84	\$51,263.29	\$2,380.37	\$5,437.51	\$8,678.41	\$54,037.91	\$18,529.55	\$8,891.10	\$18,680.76	\$52,395.94	\$0.00	\$0.00	\$0.00	\$220,294.84	\$10,000.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$230,294.84	\$51,263.29	\$2,380.37	\$5,437.51	\$8,678.41	\$54,037.91	\$18,529.55	\$8,891.10	\$18,680.76	\$52,395.94	\$0.00	\$0.00	\$0.00	\$220,294.84	\$10,000.00
345000	Seguro de bienes patrimoniales	\$148,851.20	\$0.00	\$0.00	\$148,851.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,851.20	\$0.00
345001	Seguros	\$148,851.20	\$0.00	\$0.00	\$148,851.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$148,851.20	\$0.00
350000	Servicios de instalación, reparación, mant	\$1,142,217.23	\$0.00	\$106.26	\$4,386.00	\$0.00	\$85,340.74	\$192,604.71	\$36,074.10	\$116,639.62	\$28,988.80	\$0.00	\$0.00	\$0.00	\$464,140.23	\$678,077.00
351000	Conservación y mantenimiento menor de in	\$183,927.14	\$0.00	\$0.00	\$0.00	\$0.00	\$68,612.14	\$77,815.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$168,927.14	\$15,000.00
351001	Conservación y mantenimiento menor de in	\$183,927.14	\$0.00	\$0.00	\$0.00	\$0.00	\$68,612.14	\$77,815.00	\$0.00	\$0.00	\$22,500.00	\$0.00	\$0.00	\$0.00	\$168,927.14	\$15,000.00
352000	Instalación, reparación y mantenimiento de	\$12,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$5,500.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$12,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,960.00	\$5,500.00
353000	Instalación, reparación y mantenimiento de	\$388,530.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$0.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,550.71	\$340,980.00
353001	Mantenimiento de bienes informáticos	\$388,530.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,030.71	\$0.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,550.71	\$340,980.00
354000	Instalación, reparación y mantenimiento de	\$32,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$2,000.00
354001	Instalación, reparación y mantenimiento de	\$32,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,044.00	\$2,000.00
355000	Reparación y mantenimiento de equipo de t	\$194,225.72	\$0.00	\$106.26	\$2,436.00	\$0.00	\$9,749.00	\$55,725.00	\$35,493.84	\$68,215.62	\$0.00	\$0.00	\$0.00	\$0.00	\$171,725.72	\$22,500.00
355001	Mantenimiento de Vehículos	\$194,225.72	\$0.00	\$106.26	\$2,436.00	\$0.00	\$9,749.00	\$55,725.00	\$35,493.84	\$68,215.62	\$0.00	\$0.00	\$0.00	\$0.00	\$171,725.72	\$22,500.00
357000	Instalación, reparación y mantenimiento de	\$36,352.80	\$0.00	\$0.00	\$1,950.00	\$0.00	\$1,980.00	\$6,990.00	\$0.00	\$15,944.00	\$6,488.80	\$0.00	\$0.00	\$0.00	\$33,352.80	\$3,000.00
357001	Mantenimiento de Maquinaria y Equipo	\$36,352.80	\$0.00	\$0.00	\$1,950.00	\$0.00	\$1,980.00	\$6,990.00	\$0.00	\$15,944.00	\$6,488.80	\$0.00	\$0.00	\$0.00	\$33,352.80	\$3,000.00
358000	Servicios de limpieza y manejo de desecho:	\$284,677.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.26	\$284,097.00
358001	Servicio de Lavandería Limpieza y Fumigac	\$284,677.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.26	\$284,097.00
359000	Servicios de jardinería y fumigación	\$9,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$5,000.00
359001	Servicios de jardinería y fumigación	\$9,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$5,000.00
360000	Servicios de comunicación social y public	\$318,149.99	\$0.00	\$35,790.00	\$1,556.00	\$25,000.00	\$53,756.00	\$2,935.99	\$2,502.40	\$12,497.60	\$3,112.00	\$0.00	\$0.00	\$0.00	\$137,149.99	\$181,000.00
361000	Difusión por radio, televisión y otros medios	\$220,570.00	\$0.00	\$35,790.00	\$1,556.00	\$25,000.00	\$1,556.00	\$1,556.00	\$0.00	\$0.00	\$3,112.00	\$0.00	\$0.00	\$0.00	\$68,570.00	\$152,000.00
361002	Impresiones y Publicaciones Oficiales	\$220,570.00	\$0.00	\$35,790.00	\$1,556.00	\$25,000.00	\$1,556.00	\$1,556.00	\$0.00	\$0.00	\$3,112.00	\$0.00	\$0.00	\$0.00	\$68,570.00	\$152,000.00
362000	Difusión por radio, televisión y otros medios	\$97,579.99	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$1,379.99	\$2,502.40	\$12,497.60	\$0.00	\$0.00	\$0.00	\$0.00	\$68,579.99	\$29,000.00
362001	Difusión por radio, televisión y otros medios	\$97,579.99	\$0.00	\$0.00	\$0.00	\$0.00	\$52,200.00	\$1,379.99	\$2,502.40	\$12,497.60	\$0.00	\$0.00	\$0.00	\$0.00	\$68,579.99	\$29,000.00
370000	Servicios de traslado y viáticos	\$314,811.98	\$1,894.00	\$14,181.00	\$2,445.00	\$4,600.00	\$47,034.51	\$92,914.81	\$11,925.58	\$40,238.75	\$6,903.56	\$0.00	\$0.00	\$0.00	\$222,137.21	\$92,674.77
371000	Pasajes aéreos	\$26,839.39	\$0.00	\$2,674.75	\$0.00	\$0.00	\$0.00	\$10,624.64	\$0.00	\$6,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,839.39	\$7,000.00
371001	Pasajes aéreos	\$26,839.39	\$0.00	\$2,674.75	\$0.00	\$0.00	\$0.00	\$10,624.64	\$0.00	\$6,540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,839.39	\$7,000.00
372000	Pasajes terrestres	\$127,086.02	\$0.00	\$575.25	\$0.00	\$1,696.00	\$26,316.00	\$44,994.00	\$1,776.00	\$1,168.00	\$736.00	\$0.00	\$0.00	\$0.00	\$77,261.25	\$49,824.77
372001	Pasajes terrestres	\$127,086.02	\$0.00	\$575.25	\$0.00	\$1,696.00	\$26,316.00	\$44,994.00	\$1,776.00	\$1,168.00	\$736.00	\$0.00	\$0.00	\$0.00	\$77,261.25	\$49,824.77
375000	Viáticos en el país	\$160,886.57	\$1,894.00	\$10,931.00	\$2,445.00	\$2,904.00	\$20,718.51	\$37,296.17	\$10,149.58	\$32,530.75	\$6,167.56	\$0.00	\$0.00	\$0.00	\$125,036.57	\$35,850.00
375001	Viáticos en el país	\$160,886.57	\$1,894.00	\$10,931.00	\$2,445.00	\$2,904.00	\$20,718.51	\$37,296.17	\$10,149.58	\$32,530.75	\$6,167.56	\$0.00	\$0.00	\$0.00	\$125,036.57	\$35,850.00
380000	Servicios oficiales	\$1,176,685.66	\$5,103.00	\$7,852.84	\$89,873.12	\$151,722.46	\$179,169.98	\$154,716.24	\$81,692.57	\$239,704.76	\$77,097.00	\$0.00	\$0.00	\$0.00	\$986,931.97	\$189,753.69
381000	Gastos de ceremonial	\$857,792.02	\$0.00	\$0.00	\$74,405.50	\$147,216.71	\$159,667.97	\$148,579.42	\$76,767.50	\$53,780.39	\$53,620.84	\$0.00	\$0.00	\$0.00	\$714,038.33	\$143,753.69

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
381001	Gastos de Ceremonial	\$857,792.02	\$0.00	\$0.00	\$74,405.50	\$147,216.71	\$159,667.97	\$148,579.42	\$76,767.50	\$53,780.39	\$53,620.84	\$0.00	\$0.00	\$0.00	\$714,038.33	\$143,753.69
382000	Gastos de orden social y cultural	\$298,893.64	\$5,103.00	\$7,852.84	\$15,467.62	\$4,505.75	\$19,502.01	\$6,136.82	\$4,925.07	\$185,924.37	\$23,476.16	\$0.00	\$0.00	\$0.00	\$272,893.64	\$26,000.00
382001	Gastos de orden social	\$298,893.64	\$5,103.00	\$7,852.84	\$15,467.62	\$4,505.75	\$19,502.01	\$6,136.82	\$4,925.07	\$185,924.37	\$23,476.16	\$0.00	\$0.00	\$0.00	\$272,893.64	\$26,000.00
383000	Congresos y convenciones	\$20,000.00	\$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	\$20,000.00
383001	Congresos, Convenciones	\$20,000.00	\$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	\$20,000.00
390000	Otros servicios generales	\$7,917,996.25	\$198,030.20	\$202,627.36	\$239,937.95	\$208,703.84	\$227,823.71	\$228,139.19	\$357,954.51	\$600,319.80	\$216,819.94	\$0.00	\$0.00	\$0.00	\$2,480,356.50	\$5,437,639.75
392000	Impuestos y derechos	\$4,872,217.82	\$698.96	\$6,035.22	\$41,662.70	\$3,981.71	\$18,304.64	\$16,293.19	\$56,750.39	\$386,564.91	\$5,974.35	\$0.00	\$0.00	\$0.00	\$536,266.07	\$4,335,951.75
392001	Pago de ISR	\$3,427,440.00	\$150.08	\$22.39	\$1,774.26	\$2,197.87	\$5,281.84	\$6,011.21	\$1,643.39	\$5,371.18	\$3,574.35	\$0.00	\$0.00	\$0.00	\$26,026.57	\$3,401,413.43
392006	Pago de derechos	\$1,444,777.82	\$548.88	\$6,012.83	\$39,888.44	\$1,783.84	\$13,022.80	\$10,281.98	\$55,107.00	\$381,193.73	\$2,400.00	\$0.00	\$0.00	\$0.00	\$510,239.50	\$934,538.32
398000	Impuesto sobre nóminas y otros que se deri	\$3,045,778.43	\$197,331.24	\$196,592.14	\$198,275.25	\$204,722.13	\$209,519.07	\$211,846.00	\$301,204.12	\$213,754.89	\$210,845.59	\$0.00	\$0.00	\$0.00	\$1,944,090.43	\$1,101,688.00
398001	Impuesto sobre nóminas y otros que se deri	\$3,045,778.43	\$197,331.24	\$196,592.14	\$198,275.25	\$204,722.13	\$209,519.07	\$211,846.00	\$301,204.12	\$213,754.89	\$210,845.59	\$0.00	\$0.00	\$0.00	\$1,944,090.43	\$1,101,688.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$429,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$51,570.00	\$21,250.01	\$94,231.48	\$0.00	\$0.00	\$0.00	\$210,371.36	\$219,128.64
440000	Ayudas sociales	\$429,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$51,570.00	\$21,250.01	\$94,231.48	\$0.00	\$0.00	\$0.00	\$210,371.36	\$219,128.64
442000	Becas y otras ayudas para programas de c	\$429,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$51,570.00	\$21,250.01	\$94,231.48	\$0.00	\$0.00	\$0.00	\$210,371.36	\$219,128.64
442001	Becas	\$429,500.00	\$0.00	\$0.00	\$1,700.00	\$4,499.64	\$13,923.00	\$23,197.23	\$51,570.00	\$21,250.01	\$94,231.48	\$0.00	\$0.00	\$0.00	\$210,371.36	\$219,128.64
500000	BIENES MUEBLES, INMUEBLES E IN	\$1,284,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$23,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,551.80	\$1,217,948.20
510000	Mobiliario y equipo de administración	\$725,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$23,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,551.80	\$658,948.00
515000	Equipo de cómputo y de tecnología de la inl	\$725,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$23,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,551.80	\$658,948.00
515001	Bienes informáticos	\$725,499.80	\$0.00	\$0.00	\$0.00	\$0.00	\$34,999.80	\$7,888.00	\$23,664.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$66,551.80	\$658,948.00
530000	Equipo e instrumental médico y de labora	\$120,000.00	\$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	\$120,000.00
531000	Equipo médico y de laboratorio	\$120,000.00	\$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	\$120,000.00
531001	Equipo médico y de laboratorio	\$120,000.00	\$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	\$120,000.00
560000	Maquinaria, otros equipos y herramientas	\$439,000.20	\$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	\$439,000.20
567000	Herramientas y máquinas-herramienta	\$95,000.20	\$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	\$95,000.20
567001	Herramientas y Máquinas-Herramientas	\$95,000.20	\$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	\$95,000.20
569000	Otros equipos	\$344,000.00	\$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	\$344,000.00
569001	Otros equipos	\$344,000.00	\$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	\$344,000.00
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
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
Total		\$147,491,642.00	\$8,441,048.93	\$8,481,148.75	\$8,927,809.41	\$9,565,216.81	\$9,902,135.39	\$10,262,468...	\$12,729,43...	\$10,747,952...	\$10,029,224...	\$0.00	\$0.00	\$0.00	\$89,086,444.93	\$58,405,197.07