

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
1401 Ingresos Propios																
100000	SERVICIOS PERSONALES	\$11,789,656.00	\$0.00	\$17,810.37	\$5,192.15	\$15,481.78	\$15,857.48	\$19,993.39	\$2,911,341.39	\$15,879.11	\$20,122.73	\$0.00	\$0.00	\$0.00	\$3,021,678.40	\$8,767,977.60
110000	Remuneraciones al personal de carácter p	\$841,334.00	\$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	\$841,334.00
113000	Sueldos base al personal permanente	\$841,334.00	\$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	\$841,334.00
113001	Sueldos	\$841,334.00	\$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	\$841,334.00
130000	Remuneraciones adicionales y especiales	\$10,948,322.00	\$0.00	\$17,810.37	\$5,192.15	\$15,481.78	\$15,857.48	\$19,993.39	\$2,911,341.39	\$15,879.11	\$20,122.73	\$0.00	\$0.00	\$0.00	\$3,021,678.40	\$7,926,643.60
132000	Primas de vacaciones, dominical y gratifica	\$10,948,322.00	\$0.00	\$17,810.37	\$5,192.15	\$15,481.78	\$15,857.48	\$19,993.39	\$2,911,341.39	\$15,879.11	\$20,122.73	\$0.00	\$0.00	\$0.00	\$3,021,678.40	\$7,926,643.60
132001	Prima de Vacaciones y Dominical	\$6,479,619.00	\$0.00	\$5,704.94	\$2,295.81	\$13,774.08	\$6,189.63	\$7,499.33	\$2,902,177.02	\$8,141.29	\$10,980.97	\$0.00	\$0.00	\$0.00	\$2,956,763.07	\$3,522,855.93
132002	Gratificación Anual	\$4,468,703.00	\$0.00	\$12,105.43	\$2,896.34	\$1,707.70	\$9,667.85	\$12,494.06	\$9,164.37	\$7,737.82	\$9,141.76	\$0.00	\$0.00	\$0.00	\$64,915.33	\$4,403,787.67
200000	MATERIALES Y SUMINISTROS	\$1,988,734.00	\$14,800.00	\$57,846.08	\$15,409.00	\$122,562.97	\$72,575.45	\$169,990.58	\$105,276.36	\$105,800.75	\$73,323.51	\$0.00	\$0.00	\$0.00	\$737,584.70	\$1,251,149.30
210000	Materiales de administración, emisión de i	\$462,711.00	\$0.00	\$7,499.52	\$0.00	\$5,495.94	\$0.00	\$19,399.94	\$2,000.00	\$22,999.76	\$13,499.20	\$0.00	\$0.00	\$0.00	\$70,894.36	\$391,816.64
211000	Materiales, útiles y equipos menores de ofic	\$156,989.00	\$0.00	\$6,499.60	\$0.00	\$1,499.86	\$0.00	\$0.00	\$0.00	\$1,499.95	\$1,500.00	\$0.00	\$0.00	\$0.00	\$10,999.41	\$145,989.59
211001	Material de Oficina	\$136,989.00	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$131,989.40
211002	Gastos de Oficina	\$20,000.00	\$0.00	\$1,500.00	\$0.00	\$1,499.86	\$0.00	\$0.00	\$0.00	\$1,499.95	\$1,500.00	\$0.00	\$0.00	\$0.00	\$5,999.81	\$14,000.19
212000	Materiales y útiles de impresión y reproduc	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$18,999.96	\$5,000.04
212001	Materiales y Útiles de Impresión	\$24,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,499.98	\$0.00	\$9,499.98	\$0.00	\$0.00	\$0.00	\$0.00	\$18,999.96	\$5,000.04
214000	Materiales, útiles y equipos menores de tec	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899.96	\$0.00	\$9,999.99	\$9,999.20	\$0.00	\$0.00	\$0.00	\$29,899.15	\$25,100.85
214001	Material para Bienes Informáticos	\$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,899.96	\$0.00	\$9,999.99	\$9,999.20	\$0.00	\$0.00	\$0.00	\$29,899.15	\$25,100.85
216000	Material de limpieza	\$36,722.00	\$0.00	\$999.92	\$0.00	\$3,996.08	\$0.00	\$0.00	\$2,000.00	\$1,999.84	\$2,000.00	\$0.00	\$0.00	\$0.00	\$10,995.84	\$25,726.16
216001	Material de Limpieza	\$36,722.00	\$0.00	\$999.92	\$0.00	\$3,996.08	\$0.00	\$0.00	\$2,000.00	\$1,999.84	\$2,000.00	\$0.00	\$0.00	\$0.00	\$10,995.84	\$25,726.16
217000	Materiales y útiles de enseñanza	\$190,000.00	\$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	\$190,000.00
217001	Material Didáctico	\$190,000.00	\$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	\$190,000.00
220000	Alimentos y utensilios	\$179,837.00	\$14,800.00	\$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	\$134,800.00	\$45,037.00
222000	Productos alimenticios para animales	\$179,837.00	\$14,800.00	\$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	\$134,800.00	\$45,037.00
222001	Alimentación de Animales	\$179,837.00	\$14,800.00	\$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	\$134,800.00	\$45,037.00
230000	Materias primas y materiales de producc	\$34,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,203.14	\$7,796.86
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
235000	Productos químicos, farmacéuticos y de lab	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$7,796.86
235001	Productos químicos, farmacéuticos y de lab	\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,203.14	\$7,796.86
240000	Materiales y artículos de construcción y d	\$298,860.00	\$0.00	\$28,978.02	\$0.00	\$14,497.80	\$3,999.69	\$15,998.93	\$0.00	\$20,493.76	\$1,499.97	\$0.00	\$0.00	\$0.00	\$85,468.17	\$213,391.83
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$0.00	\$1,999.90	\$0.10
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$0.00	\$1,999.90	\$0.10
242000	Cemento y productos de concreto	\$5,000.00	\$0.00	\$999.98	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$1,496.40	\$0.00	\$0.00	\$0.00	\$0.00	\$3,496.36	\$1,503.64
242001	Cemento y productos de concreto	\$5,000.00	\$0.00	\$999.98	\$0.00	\$0.00	\$999.98	\$0.00	\$0.00	\$1,496.40	\$0.00	\$0.00	\$0.00	\$0.00	\$3,496.36	\$1,503.64
243000	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.87	\$0.00	\$0.00	\$1,499.81	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.68	\$2,500.32
243001	Cal, yeso y productos de yeso	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.87	\$0.00	\$0.00	\$1,499.81	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.68	\$2,500.32
244000	Madera y productos de madera	\$9,000.00	\$0.00	\$999.92	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$1,499.88	\$0.00	\$0.00	\$0.00	\$0.00	\$3,499.72	\$5,500.28

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
244001	Madera y productos de madera	\$9,000.00	\$0.00	\$999.92	\$0.00	\$0.00	\$999.92	\$0.00	\$0.00	\$1,499.88	\$0.00	\$0.00	\$0.00	\$0.00	\$3,499.72	\$5,500.28
245000	Vidrio y productos de vidrio	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.01
245001	Vidrio y productos de vidrio	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$0.01
246000	Material eléctrico y electrónico	\$183,210.00	\$0.00	\$14,991.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,991.84	\$168,218.16
246001	Material Eléctrico	\$100,000.00	\$0.00	\$14,991.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,991.84	\$85,008.16
246002	Material Electrónico	\$83,210.00	\$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	\$83,210.00
247000	Artículos metálicos para la construcción	\$34,150.00	\$0.00	\$1,999.84	\$0.00	\$1,999.96	\$0.00	\$3,499.93	\$0.00	\$3,499.95	\$0.00	\$0.00	\$0.00	\$0.00	\$10,999.68	\$23,150.32
247001	Artículos metálicos para la construcción	\$34,150.00	\$0.00	\$1,999.84	\$0.00	\$1,999.96	\$0.00	\$3,499.93	\$0.00	\$3,499.95	\$0.00	\$0.00	\$0.00	\$0.00	\$10,999.68	\$23,150.32
249000	Otros materiales y artículos de construcción	\$60,000.00	\$0.00	\$9,986.44	\$0.00	\$12,497.84	\$0.00	\$12,499.00	\$0.00	\$12,497.72	\$0.00	\$0.00	\$0.00	\$0.00	\$47,481.00	\$12,519.00
249001	Otros materiales y artículos de construcción	\$60,000.00	\$0.00	\$9,986.44	\$0.00	\$12,497.84	\$0.00	\$12,499.00	\$0.00	\$12,497.72	\$0.00	\$0.00	\$0.00	\$0.00	\$47,481.00	\$12,519.00
250000	Productos químicos, farmacéuticos y de laboratorio	\$743,326.00	\$0.00	\$1,999.14	\$0.00	\$78,472.79	\$37,388.20	\$89,393.31	\$83,294.66	\$40,839.48	\$38,456.38	\$0.00	\$0.00	\$0.00	\$369,843.96	\$373,482.04
251000	Productos químicos básicos	\$554,000.00	\$0.00	\$0.00	\$0.00	\$74,973.12	\$37,388.20	\$51,663.21	\$83,294.66	\$37,340.40	\$37,456.40	\$0.00	\$0.00	\$0.00	\$322,115.99	\$231,884.01
251001	Sustancias Químicas	\$554,000.00	\$0.00	\$0.00	\$0.00	\$74,973.12	\$37,388.20	\$51,663.21	\$83,294.66	\$37,340.40	\$37,456.40	\$0.00	\$0.00	\$0.00	\$322,115.99	\$231,884.01
252000	Fertilizantes, pesticidas y otros agroquímicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$500.01
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$500.01
253000	Medicinas y productos farmacéuticos	\$21,072.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$15,072.00
253001	Medicinas y Productos Farmacéuticos	\$21,072.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$15,072.00
254000	Materiales, accesorios y suministros médicos	\$40,204.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$38,204.00
254001	Materiales y Suministros Médicos	\$40,204.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$38,204.00
255000	Materiales, accesorios y suministros de laboratorio	\$104,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.38	\$77,769.62
255001	Materiales y Suministros de Laboratorio	\$104,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,230.38	\$77,769.62
256000	Fibras sintéticas, hules, plásticos y derivados	\$22,050.00	\$0.00	\$1,999.14	\$0.00	\$3,499.67	\$0.00	\$3,499.72	\$0.00	\$3,499.08	\$0.00	\$0.00	\$0.00	\$0.00	\$12,497.61	\$9,552.39
256001	Fibras sintéticas, hules, plásticos y derivados	\$22,050.00	\$0.00	\$1,999.14	\$0.00	\$3,499.67	\$0.00	\$3,499.72	\$0.00	\$3,499.08	\$0.00	\$0.00	\$0.00	\$0.00	\$12,497.61	\$9,552.39
259000	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$500.01
259001	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$499.99	\$0.00	\$0.00	\$0.00	\$499.99	\$500.01
260000	Combustibles, lubricantes y aditivos	\$99,000.00	\$0.00	\$379.00	\$409.00	\$779.80	\$990.70	\$995.50	\$981.70	\$967.95	\$868.20	\$0.00	\$0.00	\$0.00	\$6,371.85	\$92,628.15
261000	Combustibles, lubricantes y aditivos	\$99,000.00	\$0.00	\$379.00	\$409.00	\$779.80	\$990.70	\$995.50	\$981.70	\$967.95	\$868.20	\$0.00	\$0.00	\$0.00	\$6,371.85	\$92,628.15
261001	Combustibles y Lubricantes vehículos y equipo	\$99,000.00	\$0.00	\$379.00	\$409.00	\$779.80	\$990.70	\$995.50	\$981.70	\$967.95	\$868.20	\$0.00	\$0.00	\$0.00	\$6,371.85	\$92,628.15
270000	Vestuario, blancos, prendas de protección	\$16,000.00	\$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	\$16,000.00
271000	Vestuario y uniformes	\$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
271001	Vestuario, Uniformes	\$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
273000	Artículos deportivos	\$5,000.00	\$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	\$5,000.00
273001	Artículos Deportivos	\$5,000.00	\$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	\$5,000.00
274000	Productos textiles	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
274001	Productos textiles	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
290000	Herramientas, refacciones y accesorios menores	\$155,000.00	\$0.00	\$3,990.40	\$0.00	\$8,316.64	\$15,196.86	\$2,999.76	\$4,000.00	\$5,499.80	\$3,999.76	\$0.00	\$0.00	\$0.00	\$44,003.22	\$110,996.78
291000	Herramientas menores	\$10,000.00	\$0.00	\$1,999.84	\$0.00	\$2,000.00	\$0.00	\$1,999.84	\$0.00	\$1,499.88	\$0.00	\$0.00	\$0.00	\$0.00	\$7,499.56	\$2,500.44
291001	Herramientas Menores	\$10,000.00	\$0.00	\$1,999.84	\$0.00	\$2,000.00	\$0.00	\$1,999.84	\$0.00	\$1,499.88	\$0.00	\$0.00	\$0.00	\$0.00	\$7,499.56	\$2,500.44
292000	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$0.00	\$0.00	\$1,879.20	\$1,999.84	\$0.00	\$3,000.00	\$0.00	\$2,999.76	\$0.00	\$0.00	\$0.00	\$9,878.80	\$2,121.20
292001	Refacciones y accesorios menores de edificios	\$12,000.00	\$0.00	\$0.00	\$0.00	\$1,879.20	\$1,999.84	\$0.00	\$3,000.00	\$0.00	\$2,999.76	\$0.00	\$0.00	\$0.00	\$9,878.80	\$2,121.20

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
293000	Refacciones y accesorios menores de mobi	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.84	\$1,000.16
293001	Refacciones y accesorios menores de mobi	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$999.92	\$0.00	\$999.92	\$0.00	\$0.00	\$0.00	\$0.00	\$1,999.84	\$1,000.16
294000	Refacciones y accesorios menores de equi	\$108,000.00	\$0.00	\$0.00	\$0.00	\$1,972.00	\$13,197.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,169.02	\$92,830.98
294001	Refacciones y accesorios menores de equi	\$108,000.00	\$0.00	\$0.00	\$0.00	\$1,972.00	\$13,197.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,169.02	\$92,830.98
295000	Refacciones y accesorios menores de equi	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00
295001	Refacciones y accesorios menores de equi	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$1,000.00
296000	Refacciones y accesorios menores de equi	\$9,000.00	\$0.00	\$0.00	\$0.00	\$2,465.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,465.44	\$6,534.56
296001	Refacciones	\$9,000.00	\$0.00	\$0.00	\$0.00	\$2,465.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,465.44	\$6,534.56
298000	Refacciones y accesorios menores de maq	\$10,000.00	\$0.00	\$1,990.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,990.56	\$5,009.44
298001	Refacciones y accesorios menores de maq	\$10,000.00	\$0.00	\$1,990.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,990.56	\$5,009.44
300000	SERVICIOS GENERALES	\$15,115,429.00	\$1,938,404.38	\$855,702.59	\$586,466.95	\$935,147.30	-\$575,629.65	\$706,667.64	\$802,250.95	\$908,896.22	\$1,108,886.49	\$0.00	\$0.00	\$0.00	\$7,266,792.87	\$7,848,636.13
310000	Servicios básicos	\$2,157,079.49	\$124,031.09	\$140,828.48	\$153,498.02	\$150,735.03	\$145,768.67	\$123,183.14	\$189,138.41	\$166,115.89	\$159,651.28	\$0.00	\$0.00	\$0.00	\$1,352,950.01	\$804,129.48
311000	Energía eléctrica	\$1,123,537.79	\$62,640.00	\$75,119.00	\$80,499.00	\$85,481.00	\$84,360.00	\$61,577.00	\$112,447.00	\$75,623.00	\$78,046.00	\$0.00	\$0.00	\$0.00	\$715,792.00	\$407,745.79
311001	Servicio de Energía Eléctrica	\$1,123,537.79	\$62,640.00	\$75,119.00	\$80,499.00	\$85,481.00	\$84,360.00	\$61,577.00	\$112,447.00	\$75,623.00	\$78,046.00	\$0.00	\$0.00	\$0.00	\$715,792.00	\$407,745.79
313000	Agua	\$127,640.89	\$518.09	\$3,109.67	\$526.02	\$3,119.31	\$535.67	\$537.39	\$15,198.97	\$29,619.89	\$20,733.28	\$0.00	\$0.00	\$0.00	\$73,898.29	\$53,742.60
313001	Servicio de Agua	\$127,640.89	\$518.09	\$3,109.67	\$526.02	\$3,119.31	\$535.67	\$537.39	\$15,198.97	\$29,619.89	\$20,733.28	\$0.00	\$0.00	\$0.00	\$73,898.29	\$53,742.60
314000	Telefonía tradicional	\$869,204.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$61,492.44	\$60,873.00	\$60,872.00	\$0.00	\$0.00	\$0.00	\$548,475.44	\$320,728.56
314001	Servicio Telefónico Tradicional	\$869,204.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$60,873.00	\$61,492.44	\$60,873.00	\$60,872.00	\$0.00	\$0.00	\$0.00	\$548,475.44	\$320,728.56
317000	Servicios de acceso de Internet, redes y prc	\$26,970.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00	\$15,370.00
317001	Servicios de Conducción de Señales Analó	\$26,970.00	\$0.00	\$0.00	\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,600.00	\$15,370.00
318000	Servicios postales y telegráficos	\$9,726.81	\$0.00	\$1,726.81	\$0.00	\$1,261.72	\$0.00	\$195.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,184.28	\$6,542.53
318001	Servicio Postal	\$9,726.81	\$0.00	\$1,726.81	\$0.00	\$1,261.72	\$0.00	\$195.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,184.28	\$6,542.53
320000	Servicios de arrendamiento	\$443,040.00	\$22,050.88	\$21,320.00	\$21,340.00	\$21,320.00	\$21,320.00	\$21,300.00	\$21,320.00	\$21,320.00	\$28,320.00	\$0.00	\$0.00	\$0.00	\$199,610.88	\$243,429.12
322000	Arrendamiento de edificios	\$348,040.00	\$18,560.00	\$18,560.00	\$18,580.00	\$18,560.00	\$18,560.00	\$18,540.00	\$18,560.00	\$18,560.00	\$18,560.00	\$0.00	\$0.00	\$0.00	\$167,040.00	\$181,000.00
322001	Arrendamiento de edificios	\$348,040.00	\$18,560.00	\$18,560.00	\$18,580.00	\$18,560.00	\$18,560.00	\$18,540.00	\$18,560.00	\$18,560.00	\$18,560.00	\$0.00	\$0.00	\$0.00	\$167,040.00	\$181,000.00
323000	Arrendamiento de mobiliario y equipo de ad	\$45,000.00	\$3,490.88	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$0.00	\$0.00	\$0.00	\$25,570.88	\$19,429.12
323002	Arrendamiento de Equipo de Fotocopiado	\$45,000.00	\$3,490.88	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$2,760.00	\$0.00	\$0.00	\$0.00	\$25,570.88	\$19,429.12
326000	Arrendamiento de maquinaria, otros equipo:	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$43,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$43,000.00
330000	Servicios profesionales, científicos, técnic	\$3,321,294.32	\$34,476.00	\$359,069.44	\$153,943.84	\$156,051.84	\$433,725.14	\$205,585.44	\$190,808.64	\$286,159.64	\$179,641.82	\$0.00	\$0.00	\$0.00	\$1,999,461.80	\$1,321,832.52
331000	Servicios legales, de contabilidad, auditoría	\$857,407.00	\$0.00	\$68,280.00	\$0.00	\$0.00	\$189,400.00	\$0.00	\$35,950.00	\$87,000.00	\$31,199.98	\$0.00	\$0.00	\$0.00	\$411,829.98	\$445,577.02
331002	Servicios de contabilidad, auditoría y servi	\$447,407.00	\$0.00	\$38,280.00	\$0.00	\$0.00	\$128,400.00	\$0.00	\$0.00	\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$253,680.00	\$193,727.00
331003	Servicios de Consultoría	\$410,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$61,000.00	\$0.00	\$35,950.00	\$0.00	\$31,199.98	\$0.00	\$0.00	\$0.00	\$158,149.98	\$251,850.02
332000	Servicios de diseño, arquitectura, ingeniería	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$3,392.20
332001	Servicios de arquitectura, ingeniería y activi	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$0.00	\$0.00	\$0.00	\$0.00	\$46,607.80	\$3,392.20
334000	Servicios de capacitación	\$340,482.00	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$95,745.30	\$14,654.00	\$6,650.00	\$4,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,725.30	\$170,756.70
334001	Capacitación	\$340,482.00	\$34,476.00	\$0.00	\$4,900.00	\$8,400.00	\$95,745.30	\$14,654.00	\$6,650.00	\$4,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$169,725.30	\$170,756.70
336000	Servicios de apoyo administrativo, fotocopie	\$306,097.00	\$0.00	\$0.00	\$1,392.00	\$0.00	\$928.00	\$43,279.60	\$556.80	\$0.00	\$790.00	\$0.00	\$0.00	\$0.00	\$46,946.40	\$259,150.60
336001	Servicios de apoyo administrativo, fotocopie	\$306,097.00	\$0.00	\$0.00	\$1,392.00	\$0.00	\$928.00	\$43,279.60	\$556.80	\$0.00	\$790.00	\$0.00	\$0.00	\$0.00	\$46,946.40	\$259,150.60
338000	Servicios de vigilancia	\$1,767,308.32	\$0.00	\$290,789.44	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$0.00	\$0.00	\$0.00	\$1,324,352.32	\$442,956.00

UNIVERSIDAD

Politécnica de Pachuca

Usr: Juan

Rep: rptAnalíticoPresupuestoEgresos_FF

Analítico Mensual de Egresos Devengados por Fuente de Financiamiento al 30/sep./2021

(Cuentas con Movimientos)

(Cifras en pesos y centavos)

HIDALGO

crece contigo

Fecha y

06/oct./2021

hora de Impresión

08:31 p. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
338001	Servicios de Vigilancia	\$1,767,308.32	\$0.00	\$290,789.44	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$147,651.84	\$0.00	\$0.00	\$0.00	\$1,324,352.32	\$442,956.00
340000	Servicios financieros, bancarios y comerc	\$357,235.04	\$375.84	\$77,546.72	\$36,119.79	\$403.68	\$403.68	\$410.64	\$0.00	\$445.49	\$8,051.82	\$0.00	\$0.00	\$0.00	\$123,757.66	\$233,477.38
341000	Servicios financieros y bancarios	\$15,200.00	\$375.84	\$621.76	\$403.68	\$403.68	\$403.68	\$410.64	\$0.00	\$445.49	\$8,051.82	\$0.00	\$0.00	\$0.00	\$11,116.59	\$4,083.41
341001	Intereses, Descuentos, y otros Servicios Ba	\$15,200.00	\$375.84	\$621.76	\$403.68	\$403.68	\$403.68	\$410.64	\$0.00	\$445.49	\$8,051.82	\$0.00	\$0.00	\$0.00	\$11,116.59	\$4,083.41
345000	Seguro de bienes patrimoniales	\$342,035.04	\$0.00	\$76,924.96	\$35,716.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,641.07	\$229,393.97
345001	Seguros	\$342,035.04	\$0.00	\$76,924.96	\$35,716.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$112,641.07	\$229,393.97
350000	Servicios de instalación, reparación, mant	\$1,646,233.00	\$0.00	\$23,456.92	\$15,557.24	\$247,480.98	\$157,231.67	\$139,029.64	\$14,078.00	\$219,687.14	\$127,858.38	\$0.00	\$0.00	\$0.00	\$944,379.97	\$701,853.03
351000	Conservación y mantenimiento menor de in	\$234,457.00	\$0.00	\$11,993.24	\$11,993.24	\$39,996.22	\$45,298.00	\$11,991.80	\$0.00	\$24,128.00	\$64,953.04	\$0.00	\$0.00	\$0.00	\$210,353.54	\$24,103.46
351001	Conservación y mantenimiento menor de in	\$234,457.00	\$0.00	\$11,993.24	\$11,993.24	\$39,996.22	\$45,298.00	\$11,991.80	\$0.00	\$24,128.00	\$64,953.04	\$0.00	\$0.00	\$0.00	\$210,353.54	\$24,103.46
352000	Instalación, reparación y mantenimiento de	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.74	\$0.00	\$7,999.74	\$7,999.74	\$0.00	\$0.00	\$0.00	\$23,999.22	\$32,000.78
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$56,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,999.74	\$0.00	\$7,999.74	\$7,999.74	\$0.00	\$0.00	\$0.00	\$23,999.22	\$32,000.78
353000	Instalación, reparación y mantenimiento de	\$12,000.00	\$0.00	\$0.00	\$1,856.00	\$0.00	\$2,000.00	\$0.00	\$3,000.00	\$0.00	\$2,925.60	\$0.00	\$0.00	\$0.00	\$9,781.60	\$2,218.40
353001	Mantenimiento de bienes informáticos	\$12,000.00	\$0.00	\$0.00	\$1,856.00	\$0.00	\$2,000.00	\$0.00	\$3,000.00	\$0.00	\$2,925.60	\$0.00	\$0.00	\$0.00	\$9,781.60	\$2,218.40
354000	Instalación, reparación y mantenimiento de	\$44,980.00	\$0.00	\$0.00	\$0.00	\$7,488.00	\$4,980.00	\$0.00	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,456.00	\$27,524.00
354001	Instalación, reparación y mantenimiento de	\$44,980.00	\$0.00	\$0.00	\$0.00	\$7,488.00	\$4,980.00	\$0.00	\$4,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$17,456.00	\$27,524.00
355000	Reparación y mantenimiento de equipo de t	\$97,900.00	\$0.00	\$8,903.68	\$1,708.00	\$0.00	\$4,956.80	\$14,174.10	\$3,330.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,072.58	\$63,827.42
355001	Mantenimiento de Vehículos	\$97,900.00	\$0.00	\$8,903.68	\$1,708.00	\$0.00	\$4,956.80	\$14,174.10	\$3,330.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,072.58	\$63,827.42
357000	Instalación, reparación y mantenimiento de	\$286,336.00	\$0.00	\$2,560.00	\$0.00	\$89,698.16	\$37,999.28	\$45,936.00	\$2,760.00	\$31,598.40	\$49,500.00	\$0.00	\$0.00	\$0.00	\$260,051.84	\$26,284.16
357001	Mantenimiento de Maquinaria y Equipo	\$286,336.00	\$0.00	\$2,560.00	\$0.00	\$89,698.16	\$37,999.28	\$45,936.00	\$2,760.00	\$31,598.40	\$49,500.00	\$0.00	\$0.00	\$0.00	\$260,051.84	\$26,284.16
358000	Servicios de limpieza y manejo de desecho:	\$883,790.00	\$0.00	\$0.00	\$0.00	\$110,298.60	\$61,997.59	\$58,928.00	\$0.00	\$154,961.00	\$2,480.00	\$0.00	\$0.00	\$0.00	\$388,665.19	\$495,124.81
358001	Servicio de Lavandería Limpieza y Fumigac	\$883,790.00	\$0.00	\$0.00	\$0.00	\$110,298.60	\$61,997.59	\$58,928.00	\$0.00	\$154,961.00	\$2,480.00	\$0.00	\$0.00	\$0.00	\$388,665.19	\$495,124.81
359000	Servicios de jardinería y fumigación	\$30,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,770.00
359001	Servicios de jardinería y fumigación	\$30,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,770.00
360000	Servicios de comunicación social y public	\$128,147.00	\$0.00	\$17,476.00	\$0.00	\$22,216.56	\$1,344.00	\$7,508.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,044.56	\$72,102.44
361000	Difusión por radio, televisión y otros medios	\$111,401.44	\$0.00	\$17,476.00	\$0.00	\$20,487.00	\$1,344.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,807.00	\$64,594.44
361002	Impresiones y Publicaciones Oficiales	\$111,401.44	\$0.00	\$17,476.00	\$0.00	\$20,487.00	\$1,344.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,807.00	\$64,594.44
362000	Difusión por radio, televisión y otros medios	\$16,745.56	\$0.00	\$0.00	\$0.00	\$1,729.56	\$0.00	\$7,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,237.56	\$7,508.00
362001	Difusión por radio, televisión y otros medios	\$16,745.56	\$0.00	\$0.00	\$0.00	\$1,729.56	\$0.00	\$7,508.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,237.56	\$7,508.00
370000	Servicios de traslado y viáticos	\$119,491.15	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$1,098.00	\$0.00	\$6,145.30	\$1,701.00	\$0.00	\$0.00	\$0.00	\$18,935.30	\$100,555.85
372000	Pasajes terrestres	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$43,760.00
372001	Pasajes terrestres	\$44,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$240.00	\$43,760.00
375000	Viáticos en el país	\$75,491.15	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$858.00	\$0.00	\$6,145.30	\$1,701.00	\$0.00	\$0.00	\$0.00	\$18,695.30	\$56,795.85
375001	Viáticos en el país	\$75,491.15	\$0.00	\$736.00	\$7,640.00	\$1,414.00	\$201.00	\$858.00	\$0.00	\$6,145.30	\$1,701.00	\$0.00	\$0.00	\$0.00	\$18,695.30	\$56,795.85
380000	Servicios oficiales	\$264,990.96	\$1,889.01	\$0.00	\$956.48	\$14,838.29	\$12,642.38	\$8,180.00	\$3,708.00	\$6,500.14	\$53,763.94	\$0.00	\$0.00	\$0.00	\$102,478.24	\$162,512.72
381000	Gastos de ceremonial	\$204,928.96	\$0.00	\$0.00	\$0.00	\$8,143.20	\$5,974.00	\$0.00	\$0.00	\$4,952.00	\$40,912.96	\$0.00	\$0.00	\$0.00	\$59,982.16	\$144,946.80
381001	Gastos de Ceremonial	\$204,928.96	\$0.00	\$0.00	\$0.00	\$8,143.20	\$5,974.00	\$0.00	\$0.00	\$4,952.00	\$40,912.96	\$0.00	\$0.00	\$0.00	\$59,982.16	\$144,946.80
382000	Gastos de orden social y cultural	\$60,062.00	\$1,889.01	\$0.00	\$956.48	\$6,695.09	\$6,668.38	\$8,180.00	\$3,708.00	\$1,548.14	\$12,850.98	\$0.00	\$0.00	\$0.00	\$42,496.08	\$17,565.92
382001	Gastos de orden social	\$60,062.00	\$1,889.01	\$0.00	\$956.48	\$6,695.09	\$6,668.38	\$8,180.00	\$3,708.00	\$1,548.14	\$12,850.98	\$0.00	\$0.00	\$0.00	\$42,496.08	\$17,565.92
390000	Otros servicios generales	\$6,677,918.04	\$1,755,581.56	\$215,269.03	\$197,411.58	\$320,686.92	-\$1,348,266.19	\$200,372.78	\$375,697.90	\$202,522.62	\$549,898.25	\$0.00	\$0.00	\$0.00	\$2,469,174.45	\$4,208,743.59
392000	Impuestos y derechos	\$3,668,246.84	\$1,559,469.95	\$16,393.39	\$669.06	\$123,564.77	-\$1,546,407.79	\$2,798.11	\$92,248.48	\$5,658.16	\$353,692.27	\$0.00	\$0.00	\$0.00	\$608,086.40	\$3,060,160.44

Page 4

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
392001	Pago de ISR	\$2,820,144.80	\$1,559,469.95	\$3,361.89	\$669.06	\$221.76	- \$1,557,479.81	\$2,798.11	\$2,492.50	\$1,774.15	\$2,425.27	\$0.00	\$0.00	\$0.00	\$15,732.88	\$2,804,411.92
392006	Pago de derechos	\$848,102.04	\$0.00	\$13,031.50	\$0.00	\$123,343.01	\$11,072.02	\$0.00	\$89,755.98	\$3,884.01	\$351,267.00	\$0.00	\$0.00	\$0.00	\$592,353.52	\$255,748.52
398000	Impuesto sobre nóminas y otros que se deri	\$3,009,671.20	\$196,111.61	\$198,875.64	\$196,742.52	\$197,122.15	\$198,141.60	\$197,574.67	\$283,449.42	\$196,864.46	\$196,205.98	\$0.00	\$0.00	\$0.00	\$1,861,088.05	\$1,148,583.15
398001	Impuesto sobre nóminas y otros que se deri	\$3,009,671.20	\$196,111.61	\$198,875.64	\$196,742.52	\$197,122.15	\$198,141.60	\$197,574.67	\$283,449.42	\$196,864.46	\$196,205.98	\$0.00	\$0.00	\$0.00	\$1,861,088.05	\$1,148,583.15
400000	TRANSFERENCIAS, ASIGNACIONES	\$262,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$250,806.00
440000	Ayudas sociales	\$262,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$250,806.00
442000	Becas y otras ayudas para programas de c	\$262,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$250,806.00
442001	Becas	\$262,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,194.00	\$250,806.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$736,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$68,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$198,768.00	\$537,232.00
510000	Mobiliario y equipo de administración	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
515000	Equipo de cómputo y de tecnología de la ini	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
515001	Bienes informáticos	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
560000	Maquinaria, otros equipos y herramientas	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$55,232.00
569000	Otros equipos	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$55,232.00
569001	Otros equipos	\$84,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,768.00	\$55,232.00
590000	Activos intangibles	\$612,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$482,000.00
597000	Licencias informáticas e intelectuales	\$612,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$482,000.00
597001	Licencias informáticas e intelectuales	\$612,000.00	\$0.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$130,000.00	\$482,000.00
Ingresos Propios		\$29,891,819.00	\$1,953,204.38	\$1,061,359.04	\$607,068.10	\$1,073,192.05	- \$476,002.72	\$965,419.61	\$3,818,868.70	\$1,030,576.08	\$1,202,332.73	\$0.00	\$0.00	\$0.00	\$11,236,017.97	\$18,655,801.03

1501 Recursos Federales																
100000	SERVICIOS PERSONALES	\$52,004,389.00	\$3,886,809.99	\$3,925,942.84	\$3,895,886.06	\$3,897,693.66	\$3,915,100.16	\$4,011,773.85	\$3,879,373.51	\$3,889,721.79	\$3,874,156.34	\$0.00	\$0.00	\$0.00	\$35,176,458.20	\$16,827,930.80
110000	Remuneraciones al personal de carácter p	\$37,377,640.00	\$3,107,989.32	\$3,125,160.61	\$3,105,706.79	\$3,107,703.44	\$3,108,091.88	\$3,097,251.29	\$3,090,343.35	\$3,094,462.08	\$3,079,855.58	\$0.00	\$0.00	\$0.00	\$27,916,564.34	\$9,461,075.66
113000	Sueldos base al personal permanente	\$37,377,640.00	\$3,107,989.32	\$3,125,160.61	\$3,105,706.79	\$3,107,703.44	\$3,108,091.88	\$3,097,251.29	\$3,090,343.35	\$3,094,462.08	\$3,079,855.58	\$0.00	\$0.00	\$0.00	\$27,916,564.34	\$9,461,075.66
113001	Sueldos	\$37,377,640.00	\$3,107,989.32	\$3,125,160.61	\$3,105,706.79	\$3,107,703.44	\$3,108,091.88	\$3,097,251.29	\$3,090,343.35	\$3,094,462.08	\$3,079,855.58	\$0.00	\$0.00	\$0.00	\$27,916,564.34	\$9,461,075.66
120000	Remuneraciones al personal de carácter t	\$2,420,016.00	\$160,537.46	\$166,741.80	\$167,508.25	\$168,106.30	\$175,676.52	\$171,770.10	\$167,732.39	\$170,047.78	\$169,828.30	\$0.00	\$0.00	\$0.00	\$1,517,948.90	\$902,067.10
121000	Honorarios asimilables a salarios	\$2,420,016.00	\$160,537.46	\$166,741.80	\$167,508.25	\$168,106.30	\$175,676.52	\$171,770.10	\$167,732.39	\$170,047.78	\$169,828.30	\$0.00	\$0.00	\$0.00	\$1,517,948.90	\$902,067.10
121001	Honorarios Asimilados	\$2,420,016.00	\$160,537.46	\$166,741.80	\$167,508.25	\$168,106.30	\$175,676.52	\$171,770.10	\$167,732.39	\$170,047.78	\$169,828.30	\$0.00	\$0.00	\$0.00	\$1,517,948.90	\$902,067.10
130000	Remuneraciones adicionales y especiales	\$4,468,703.00	\$0.00	\$12,105.43	\$2,896.34	\$1,707.70	\$9,667.85	\$12,494.05	\$9,164.37	\$7,737.83	\$9,141.76	\$0.00	\$0.00	\$0.00	\$64,915.33	\$4,403,787.67
132000	Primas de vacaciones, dominical y gratifica	\$4,468,703.00	\$0.00	\$12,105.43	\$2,896.34	\$1,707.70	\$9,667.85	\$12,494.05	\$9,164.37	\$7,737.83	\$9,141.76	\$0.00	\$0.00	\$0.00	\$64,915.33	\$4,403,787.67
132002	Gratificación Anual	\$4,468,703.00	\$0.00	\$12,105.43	\$2,896.34	\$1,707.70	\$9,667.85	\$12,494.05	\$9,164.37	\$7,737.83	\$9,141.76	\$0.00	\$0.00	\$0.00	\$64,915.33	\$4,403,787.67
140000	Seguridad Social	\$7,738,030.00	\$618,283.21	\$621,935.00	\$619,774.68	\$620,176.22	\$621,663.91	\$730,258.41	\$612,133.40	\$617,474.10	\$615,330.70	\$0.00	\$0.00	\$0.00	\$5,677,029.63	\$2,061,000.37
141000	Aportaciones de seguridad social	\$5,057,620.00	\$405,188.20	\$407,589.42	\$406,289.25	\$406,551.27	\$407,483.11	\$516,931.04	\$401,442.84	\$404,927.74	\$403,526.66	\$0.00	\$0.00	\$0.00	\$3,759,929.53	\$1,297,690.47
141001	Aportaciones al ISSSTE	\$3,870,423.24	\$308,534.39	\$310,368.39	\$309,458.36	\$309,657.10	\$310,336.82	\$420,171.84	\$305,879.62	\$308,522.79	\$307,458.40	\$0.00	\$0.00	\$0.00	\$2,890,387.71	\$980,035.53
141004	Aportaciones al Seguro de Cesantía en Ede	\$1,187,196.76	\$96,653.81	\$97,221.03	\$96,830.89	\$96,894.17	\$97,146.29	\$96,759.20	\$95,563.22	\$96,404.95	\$96,068.26	\$0.00	\$0.00	\$0.00	\$869,541.82	\$317,654.94
142000	Aportaciones a fondos de vivienda	\$1,870,094.00	\$152,210.72	\$153,103.98	\$152,489.59	\$152,589.25	\$152,986.28	\$152,376.69	\$150,493.26	\$151,818.83	\$151,288.60	\$0.00	\$0.00	\$0.00	\$1,369,357.20	\$500,736.80
142001	Aportaciones a FOVISSSTE	\$1,870,094.00	\$152,210.72	\$153,103.98	\$152,489.59	\$152,589.25	\$152,986.28	\$152,376.69	\$150,493.26	\$151,818.83	\$151,288.60	\$0.00	\$0.00	\$0.00	\$1,369,357.20	\$500,736.80
143000	Aportaciones al sistema para el retiro	\$810,316.00	\$60,884.29	\$61,241.60	\$60,995.84	\$61,035.70	\$61,194.52	\$60,950.68	\$60,197.30	\$60,727.53	\$60,515.44	\$0.00	\$0.00	\$0.00	\$547,742.90	\$262,573.10
143001	Aportaciones al S.A.R.	\$810,316.00	\$60,884.29	\$61,241.60	\$60,995.84	\$61,035.70	\$61,194.52	\$60,950.68	\$60,197.30	\$60,727.53	\$60,515.44	\$0.00	\$0.00	\$0.00	\$547,742.90	\$262,573.10

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
200000	MATERIALES Y SUMINISTROS	\$825,399.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$39,198.49	\$48,635.42	\$0.00	\$0.00	\$0.00	\$176,612.77	\$648,786.68
250000	Productos químicos, farmacéuticos y de l	\$822,899.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$39,198.49	\$48,635.42	\$0.00	\$0.00	\$0.00	\$176,612.77	\$646,286.68
251000	Productos químicos básicos	\$467,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$36,190.96	\$34,749.38	\$0.00	\$0.00	\$0.00	\$159,719.20	\$307,580.80
251001	Sustancias Químicas	\$467,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$88,778.86	\$0.00	\$36,190.96	\$34,749.38	\$0.00	\$0.00	\$0.00	\$159,719.20	\$307,580.80
255000	Materiales, accesorios y suministros de labo	\$355,599.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,007.53	\$13,886.04	\$0.00	\$0.00	\$0.00	\$16,893.57	\$338,705.88
255001	Materiales y Suministros de Laboratorio	\$355,599.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,007.53	\$13,886.04	\$0.00	\$0.00	\$0.00	\$16,893.57	\$338,705.88
290000	Herramientas, refacciones y accesorios m	\$2,500.00	\$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	\$2,500.00
294000	Refacciones y accesorios menores de equi	\$2,500.00	\$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	\$2,500.00
294001	Refacciones y accesorios menores de equi	\$2,500.00	\$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	\$2,500.00
300000	SERVICIOS GENERALES	\$2,786,537.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$2,524,893.00
330000	Servicios profesionales, científicos, técn	\$988,259.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$726,615.00
331000	Servicios legales, de contabilidad, auditoría	\$988,259.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$726,615.00
331002	Servicios de contabilidad, auditoría y servi	\$31,315.00	\$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	\$31,315.00
331003	Servicios de Consultoría	\$956,944.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$261,644.00	\$695,300.00
350000	Servicios de instalación, reparación, mant	\$150,000.00	\$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	\$150,000.00
354000	Instalación, reparación y mantenimiento de	\$150,000.00	\$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	\$150,000.00
354001	Instalación, reparación y mantenimiento de	\$150,000.00	\$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	\$150,000.00
360000	Servicios de comunicación social y public	\$50,000.00	\$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	\$50,000.00
361000	Difusión por radio, televisión y otros medios	\$50,000.00	\$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	\$50,000.00
361002	Impresiones y Publicaciones Oficiales	\$50,000.00	\$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	\$50,000.00
370000	Servicios de traslado y viáticos	\$60,000.00	\$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	\$60,000.00
372000	Pasajes terrestres	\$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
372001	Pasajes terrestres	\$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
375000	Viáticos en el país	\$40,000.00	\$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	\$40,000.00
375001	Viáticos en el país	\$40,000.00	\$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	\$40,000.00
380000	Servicios oficiales	\$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
381000	Gastos de ceremonial	\$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
381001	Gastos de Ceremonial	\$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
383000	Congresos y convenciones	\$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
383001	Congresos, Convenciones	\$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
390000	Otros servicios generales	\$1,518,278.00	\$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	\$1,518,278.00
392000	Impuestos y derechos	\$1,518,278.00	\$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	\$1,518,278.00
392001	Pago de ISR	\$1,493,278.00	\$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	\$1,493,278.00
392006	Pago de derechos	\$25,000.00	\$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	\$25,000.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$467,110.00	\$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	\$467,110.00
440000	Ayudas sociales	\$467,110.00	\$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	\$467,110.00
442000	Becas y otras ayudas para programas de c	\$467,110.00	\$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	\$467,110.00
442001	Becas	\$467,110.00	\$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	\$467,110.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$825,053.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$259,941.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$287,757.78	\$537,295.77
510000	Mobiliario y equipo de administración	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
515000	Equipo de cómputo y de tecnología de la inl	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00
515001	Bienes informáticos	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,816.00	\$0.00
530000	Equipo e instrumental médico y de labora	\$101,706.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$44,377.57
531000	Equipo médico y de laboratorio	\$101,706.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$44,377.57
531001	Equipo médico y de laboratorio	\$101,706.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,329.22	\$44,377.57
560000	Maquinaria, otros equipos y herramientas	\$695,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$492,918.20
569000	Otros equipos	\$695,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$492,918.20
569001	Otros equipos	\$695,530.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$202,612.56	\$492,918.20
Recursos Federales		\$56,908,489.00	\$3,886,809.99	\$3,925,942.84	\$3,895,886.06	\$4,159,337.66	\$3,915,100.16	\$4,128,368.71	\$4,139,315.29	\$3,928,920.28	\$3,922,791.76	\$0.00	\$0.00	\$0.00	\$35,902,472.75	\$21,006,016.25
1601 Recursos Estatales																
100000	SERVICIOS PERSONALES	\$52,004,389.00	\$3,886,810.02	\$3,925,942.83	\$3,895,886.07	\$3,897,693.66	\$3,915,100.16	\$4,011,773.86	\$3,879,373.54	\$3,889,721.80	\$3,874,156.34	\$0.00	\$0.00	\$0.00	\$35,176,458.28	\$16,827,930.72
110000	Remuneraciones al personal de carácter p	\$37,377,640.00	\$3,107,989.33	\$3,125,160.61	\$3,105,706.79	\$3,107,703.42	\$3,108,091.87	\$3,097,251.30	\$3,090,343.36	\$3,094,462.08	\$3,079,855.57	\$0.00	\$0.00	\$0.00	\$27,916,564.33	\$9,461,075.67
113000	Sueldos base al personal permanente	\$37,377,640.00	\$3,107,989.33	\$3,125,160.61	\$3,105,706.79	\$3,107,703.42	\$3,108,091.87	\$3,097,251.30	\$3,090,343.36	\$3,094,462.08	\$3,079,855.57	\$0.00	\$0.00	\$0.00	\$27,916,564.33	\$9,461,075.67
113001	Sueldos	\$37,377,640.00	\$3,107,989.33	\$3,125,160.61	\$3,105,706.79	\$3,107,703.42	\$3,108,091.87	\$3,097,251.30	\$3,090,343.36	\$3,094,462.08	\$3,079,855.57	\$0.00	\$0.00	\$0.00	\$27,916,564.33	\$9,461,075.67
120000	Remuneraciones al personal de carácter t	\$2,420,016.00	\$160,537.46	\$166,741.81	\$167,508.25	\$168,106.32	\$175,676.54	\$171,770.10	\$167,732.40	\$170,047.79	\$169,828.31	\$0.00	\$0.00	\$0.00	\$1,517,948.98	\$902,067.02
121000	Honorarios asimilables a salarios	\$2,420,016.00	\$160,537.46	\$166,741.81	\$167,508.25	\$168,106.32	\$175,676.54	\$171,770.10	\$167,732.40	\$170,047.79	\$169,828.31	\$0.00	\$0.00	\$0.00	\$1,517,948.98	\$902,067.02
121001	Honorarios Asimilados	\$2,420,016.00	\$160,537.46	\$166,741.81	\$167,508.25	\$168,106.32	\$175,676.54	\$171,770.10	\$167,732.40	\$170,047.79	\$169,828.31	\$0.00	\$0.00	\$0.00	\$1,517,948.98	\$902,067.02
130000	Remuneraciones adicionales y especiales	\$4,468,703.00	\$0.00	\$12,105.42	\$2,896.35	\$1,707.70	\$9,667.85	\$12,494.05	\$9,164.38	\$7,737.83	\$9,141.75	\$0.00	\$0.00	\$0.00	\$64,915.33	\$4,403,787.67
132000	Primas de vacaciones, dominical y gratifica	\$4,468,703.00	\$0.00	\$12,105.42	\$2,896.35	\$1,707.70	\$9,667.85	\$12,494.05	\$9,164.38	\$7,737.83	\$9,141.75	\$0.00	\$0.00	\$0.00	\$64,915.33	\$4,403,787.67
132002	Gratificación Anual	\$4,468,703.00	\$0.00	\$12,105.42	\$2,896.35	\$1,707.70	\$9,667.85	\$12,494.05	\$9,164.38	\$7,737.83	\$9,141.75	\$0.00	\$0.00	\$0.00	\$64,915.33	\$4,403,787.67
140000	Seguridad Social	\$7,738,030.00	\$618,283.23	\$621,934.99	\$619,774.68	\$620,176.22	\$621,663.90	\$730,258.41	\$612,133.40	\$617,474.10	\$615,330.71	\$0.00	\$0.00	\$0.00	\$5,677,029.64	\$2,061,000.36
141000	Aportaciones de seguridad social	\$5,057,620.00	\$405,188.22	\$407,589.41	\$406,289.24	\$406,551.27	\$407,483.10	\$516,931.05	\$401,442.83	\$404,927.75	\$403,526.67	\$0.00	\$0.00	\$0.00	\$3,759,929.54	\$1,297,690.46
141001	Aportaciones al ISSSTE	\$3,870,423.23	\$308,534.41	\$310,368.38	\$309,458.35	\$309,657.09	\$310,336.81	\$420,171.85	\$305,879.61	\$308,522.79	\$307,458.41	\$0.00	\$0.00	\$0.00	\$2,890,387.70	\$980,035.53
141004	Aportaciones al Seguro de Cesantía en Ede	\$1,187,196.77	\$96,653.81	\$97,221.03	\$96,830.89	\$96,894.18	\$97,146.29	\$96,759.20	\$95,563.22	\$96,404.96	\$96,068.26	\$0.00	\$0.00	\$0.00	\$869,541.84	\$317,654.93
142000	Aportaciones a fondos de vivienda	\$1,870,094.00	\$152,210.72	\$153,103.99	\$152,489.60	\$152,589.25	\$152,986.29	\$152,376.69	\$150,493.26	\$151,818.82	\$151,288.60	\$0.00	\$0.00	\$0.00	\$1,369,357.22	\$500,736.78
142001	Aportaciones a FOVISSSTE	\$1,870,094.00	\$152,210.72	\$153,103.99	\$152,489.60	\$152,589.25	\$152,986.29	\$152,376.69	\$150,493.26	\$151,818.82	\$151,288.60	\$0.00	\$0.00	\$0.00	\$1,369,357.22	\$500,736.78
143000	Aportaciones al sistema para el retiro	\$810,316.00	\$60,884.29	\$61,241.59	\$60,995.84	\$61,035.70	\$61,194.51	\$60,950.67	\$60,197.31	\$60,727.53	\$60,515.44	\$0.00	\$0.00	\$0.00	\$547,742.88	\$262,573.12
143001	Aportaciones al S.A.R.	\$810,316.00	\$60,884.29	\$61,241.59	\$60,995.84	\$61,035.70	\$61,194.51	\$60,950.67	\$60,197.31	\$60,727.53	\$60,515.44	\$0.00	\$0.00	\$0.00	\$547,742.88	\$262,573.12
300000	SERVICIOS GENERALES	\$1,493,278.00	\$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	\$1,493,278.00
390000	Otros servicios generales	\$1,493,278.00	\$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	\$1,493,278.00
392000	Impuestos y derechos	\$1,493,278.00	\$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	\$1,493,278.00
392001	Pago de ISR	\$1,493,278.00	\$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	\$1,493,278.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$3,441,128.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720,737.30	\$1,720,391.63
410000	Transferencias internas y asignaciones al	\$3,441,128.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720,737.30	\$1,720,391.63
415000	Transferencias internas otorgadas a entidac	\$3,441,128.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720,737.30	\$1,720,391.63
415001	Transferencias internas otorgadas a entidac	\$3,441,128.93	\$0.00	\$1,720,737.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720,737.30	\$1,720,391.63
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		\$62,004,737.93	\$3,886,810.02	\$5,646,680.13	\$3,895,886.07	\$3,897,693.66	\$3,915,100.16	\$4,011,773.86	\$3,879,373.54	\$3,889,721.80	\$3,874,156.34	\$0.00	\$0.00	\$0.00	\$36,897,195.58	\$25,107,542.35
Total Final		\$148,805,045.93	\$9,726,824.39	\$10,633,982...	\$8,398,840.23	\$9,130,223.37	\$7,354,197.60	\$9,105,562.18	\$11,837,557...	\$8,849,218.16	\$8,999,280.83	\$0.00	\$0.00	\$0.00	\$84,035,686.30	\$64,769,359.63