

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
100000	SERVICIOS PERSONALES	\$130,439,920.49	\$8,621,004.53	\$8,662,655.05	\$8,615,572.37	\$8,588,203.32	\$8,954,141.46	\$8,697,484.35	\$11,928,754...	\$8,839,141.48	\$8,929,894.01	\$0.00	\$0.00	\$0.00	\$81,836,850.86	\$48,603,069.63
110000	Remuneraciones al personal de carácter p...	\$87,187,546.98	\$7,126,092.81	\$7,158,470.54	\$7,092,553.06	\$7,079,552.59	\$7,116,765.14	\$7,090,561.34	\$7,179,428.39	\$7,240,197.91	\$7,303,617.76	\$0.00	\$0.00	\$0.00	\$64,387,239.54	\$22,800,307.44
113000	Sueldos base al personal permanente	\$87,187,546.98	\$7,126,092.81	\$7,158,470.54	\$7,092,553.06	\$7,079,552.59	\$7,116,765.14	\$7,090,561.34	\$7,179,428.39	\$7,240,197.91	\$7,303,617.76	\$0.00	\$0.00	\$0.00	\$64,387,239.54	\$22,800,307.44
113001	Sueldos	\$87,187,546.98	\$7,126,092.81	\$7,158,470.54	\$7,092,553.06	\$7,079,552.59	\$7,116,765.14	\$7,090,561.34	\$7,179,428.39	\$7,240,197.91	\$7,303,617.76	\$0.00	\$0.00	\$0.00	\$64,387,239.54	\$22,800,307.44
130000	Remuneraciones adicionales y especiales	\$25,189,582.49	\$0.00	\$0.00	\$20,948.52	\$5,730.22	\$116,916.81	\$109,110.03	\$3,243,510.02	\$76,305.05	\$100,073.55	\$0.00	\$0.00	\$0.00	\$3,672,594.20	\$21,516,988.29
132000	Primas de vacaciones, dominical y gratifica...	\$25,189,582.49	\$0.00	\$0.00	\$20,948.52	\$5,730.22	\$116,916.81	\$109,110.03	\$3,243,510.02	\$76,305.05	\$100,073.55	\$0.00	\$0.00	\$0.00	\$3,672,594.20	\$21,516,988.29
132001	Prima de Vacaciones y Dominical	\$10,645,558.49	\$0.00	\$0.00	\$5,437.26	\$559.78	\$25,262.71	\$25,240.62	\$3,144,708.65	\$2,313.03	\$19,024.17	\$0.00	\$0.00	\$0.00	\$3,222,546.22	\$7,423,012.27
132002	Gratificación Anual	\$14,544,024.00	\$0.00	\$0.00	\$15,511.26	\$5,170.44	\$91,654.10	\$83,869.41	\$98,801.37	\$73,992.02	\$81,049.38	\$0.00	\$0.00	\$0.00	\$450,047.98	\$14,093,976.02
140000	Seguridad Social	\$18,062,791.02	\$1,494,911.72	\$1,504,184.51	\$1,502,070.79	\$1,502,920.51	\$1,720,459.51	\$1,497,812.98	\$1,505,815.88	\$1,522,638.52	\$1,526,202.70	\$0.00	\$0.00	\$0.00	\$13,777,017.12	\$4,285,773.90
141000	Aportaciones de seguridad social	\$11,035,762.03	\$900,311.52	\$905,681.18	\$905,053.33	\$906,896.49	\$1,126,831.45	\$903,835.89	\$909,342.37	\$918,689.88	\$921,225.70	\$0.00	\$0.00	\$0.00	\$8,397,867.81	\$2,637,894.22
141001	Aportaciones al ISSSTE	\$8,421,672.90	\$682,853.24	\$686,925.93	\$686,449.73	\$687,847.70	\$908,481.17	\$685,526.34	\$689,702.81	\$696,661.55	\$698,715.88	\$0.00	\$0.00	\$0.00	\$6,423,164.35	\$1,998,508.55
141004	Aportaciones al Seguro de Cesantía en Eda...	\$2,614,089.13	\$217,458.28	\$218,755.25	\$218,603.60	\$219,048.79	\$218,350.28	\$218,309.55	\$219,639.56	\$222,028.33	\$222,509.82	\$0.00	\$0.00	\$0.00	\$1,974,703.46	\$639,385.67
142000	Aportaciones a fondos de vivienda	\$4,116,674.07	\$342,453.98	\$344,496.45	\$344,257.64	\$344,958.73	\$343,858.72	\$343,794.55	\$345,889.07	\$349,652.61	\$350,409.17	\$0.00	\$0.00	\$0.00	\$3,109,770.92	\$1,006,903.15
142001	Aportaciones a FOVISSSTE	\$4,116,674.07	\$342,453.98	\$344,496.45	\$344,257.64	\$344,958.73	\$343,858.72	\$343,794.55	\$345,889.07	\$349,652.61	\$350,409.17	\$0.00	\$0.00	\$0.00	\$3,109,770.92	\$1,006,903.15
143000	Aportaciones al sistema para el retiro	\$2,910,354.92	\$252,146.22	\$254,006.88	\$252,759.82	\$251,065.29	\$249,769.34	\$250,182.54	\$250,584.44	\$254,296.03	\$254,567.83	\$0.00	\$0.00	\$0.00	\$2,269,378.39	\$640,976.53
143001	Aportaciones al S.A.R.	\$2,910,354.92	\$252,146.22	\$254,006.88	\$252,759.82	\$251,065.29	\$249,769.34	\$250,182.54	\$250,584.44	\$254,296.03	\$254,567.83	\$0.00	\$0.00	\$0.00	\$2,269,378.39	\$640,976.53
200000	MATERIALES Y SUMINISTROS	\$5,698,670.18	\$49,636.83	\$0.00	\$149,254.88	\$59,566.00	\$173,146.19	\$265,326.13	\$451,113.82	\$280,060.69	\$689,495.67	\$0.00	\$0.00	\$0.00	\$2,117,600.21	\$3,581,069.97
210000	Materiales de administración, emisión de i...	\$2,027,604.41	\$29,650.83	\$0.00	\$59,301.66	\$13,617.54	\$63,082.08	\$65,074.75	\$92,948.43	\$89,005.99	\$362,984.73	\$0.00	\$0.00	\$0.00	\$775,666.01	\$1,251,938.40
211000	Materiales, útiles y equipos menores de ofic...	\$902,966.65	\$0.00	\$0.00	\$0.00	\$7,317.55	\$32,991.85	\$6,930.91	\$14,650.11	\$14,663.91	\$318,938.69	\$0.00	\$0.00	\$0.00	\$395,493.02	\$507,473.63
211001	Material de Oficina	\$466,835.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,552.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,552.00	\$464,283.00
211002	Gastos de Oficina	\$129,207.25	\$0.00	\$0.00	\$0.00	\$7,317.55	\$30,439.85	\$6,930.91	\$10,021.71	\$14,663.91	\$16,642.69	\$0.00	\$0.00	\$0.00	\$86,016.62	\$43,190.63
211003	Muebles de oficina,estanteria y equipo de a...	\$306,924.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,628.40	\$0.00	\$302,296.00	\$0.00	\$0.00	\$0.00	\$306,924.40	\$0.00
212000	Materiales y útiles de impresión y reproduc...	\$68,102.76	\$0.00	\$0.00	\$0.00	\$6,299.99	\$0.00	\$20,972.80	\$12,599.98	\$0.00	\$6,299.99	\$0.00	\$0.00	\$0.00	\$46,172.76	\$21,930.00
212001	Materiales y Útiles de Impresión	\$68,102.76	\$0.00	\$0.00	\$0.00	\$6,299.99	\$0.00	\$20,972.80	\$12,599.98	\$0.00	\$6,299.99	\$0.00	\$0.00	\$0.00	\$46,172.76	\$21,930.00
214000	Materiales, útiles y equipos menores de tec...	\$380,594.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,594.00
214001	Material para Bienes Informáticos	\$380,594.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$380,594.00
216000	Material de limpieza	\$498,317.00	\$29,650.83	\$0.00	\$59,301.66	\$0.00	\$30,090.23	\$37,171.04	\$65,698.34	\$74,342.08	\$37,746.05	\$0.00	\$0.00	\$0.00	\$334,000.23	\$164,316.77
216001	Material de Limpieza	\$498,317.00	\$29,650.83	\$0.00	\$59,301.66	\$0.00	\$30,090.23	\$37,171.04	\$65,698.34	\$74,342.08	\$37,746.05	\$0.00	\$0.00	\$0.00	\$334,000.23	\$164,316.77
217000	Materiales y útiles de enseñanza	\$177,624.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$177,624.00
217001	Material Didáctico	\$177,624.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$177,624.00
220000	Alimentos y utensilios	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$25,779.00	\$25,779.00	\$25,779.00	\$0.00	\$0.00	\$0.00	\$214,503.00	\$77,877.00
222000	Productos alimenticios para animales	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$25,779.00	\$25,779.00	\$25,779.00	\$0.00	\$0.00	\$0.00	\$214,503.00	\$77,877.00
222001	Alimentación de Animales	\$292,380.00	\$19,986.00	\$0.00	\$39,972.00	\$25,736.00	\$25,736.00	\$25,736.00	\$25,779.00	\$25,779.00	\$25,779.00	\$0.00	\$0.00	\$0.00	\$214,503.00	\$77,877.00
230000	Materias primas y materiales de producc...	\$40,440.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$17,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,440.00	\$0.00
231000	Productos alimenticios, agropecuarios y for...	\$40,440.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$17,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,440.00	\$0.00
231001	Productos agrícolas	\$40,440.00	\$0.00	\$0.00	\$23,000.00	\$0.00	\$0.00	\$17,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,440.00	\$0.00
240000	Materiales y artículos de construcción y d...	\$1,469,701.90	\$0.00	\$0.00	\$12,275.70	\$0.00	\$20,170.89	\$32,688.22	\$290,000.00	\$75,290.58	\$161,580.64	\$0.00	\$0.00	\$0.00	\$592,006.03	\$877,695.87
241000	Productos minerales no metálicos	\$9,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.90	\$0.00	\$0.00	\$0.00	\$685.21	\$0.00	\$0.00	\$0.00	\$1,964.11	\$7,065.89
241001	Productos minerales no metálicos	\$9,030.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.90	\$0.00	\$0.00	\$0.00	\$685.21	\$0.00	\$0.00	\$0.00	\$1,964.11	\$7,065.89
242000	Cemento y productos de concreto	\$4,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$0.00	\$1,189.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,961.56	\$2,166.44

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
242001	Cemento y productos de concreto	\$4,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$772.56	\$0.00	\$1,189.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,961.56	\$2,166.44
243000	Cal, yeso y productos de yeso	\$4,345.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$2,424.40	\$0.00	\$0.00	\$0.00	\$3,700.40	\$645.00
243001	Cal, yeso y productos de yeso	\$4,345.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,276.00	\$2,424.40	\$0.00	\$0.00	\$0.00	\$3,700.40	\$645.00
244000	Madera y productos de madera	\$9,720.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00
244001	Madera y productos de madera	\$9,720.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00	\$0.00	\$0.00	\$9,720.80	\$0.00
245000	Vidrio y productos de vidrio	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
245001	Vidrio y productos de vidrio	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
246000	Material eléctrico y electrónico	\$317,592.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,174.13	\$0.00	\$0.00	\$0.00	\$143,174.13	\$174,417.88
246001	Material Eléctrico	\$169,692.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$143,174.13	\$0.00	\$0.00	\$0.00	\$143,174.13	\$26,517.88
246002	Material Electrónico	\$147,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$147,900.00
247000	Artículos metálicos para la construcción	\$102,470.70	\$0.00	\$0.00	\$5,895.18	\$0.00	\$5,992.79	\$19,016.46	\$0.00	\$59,958.28	\$5,576.10	\$0.00	\$0.00	\$0.00	\$96,438.81	\$6,031.89
247001	Artículos metálicos para la construcción	\$102,470.70	\$0.00	\$0.00	\$5,895.18	\$0.00	\$5,992.79	\$19,016.46	\$0.00	\$59,958.28	\$5,576.10	\$0.00	\$0.00	\$0.00	\$96,438.81	\$6,031.89
249000	Otros materiales y artículos de construcción	\$1,021,124.99	\$0.00	\$0.00	\$6,380.52	\$0.00	\$12,899.20	\$12,899.20	\$290,000.00	\$12,867.30	\$0.00	\$0.00	\$0.00	\$0.00	\$335,046.22	\$686,078.77
249001	Otros materiales y artículos de construcción	\$1,021,124.99	\$0.00	\$0.00	\$6,380.52	\$0.00	\$12,899.20	\$12,899.20	\$290,000.00	\$12,867.30	\$0.00	\$0.00	\$0.00	\$0.00	\$335,046.22	\$686,078.77
250000	Productos químicos, farmacéuticos y de l	\$926,944.30	\$0.00	\$0.00	\$6,443.77	\$0.00	\$55,247.32	\$117,085.00	\$39,966.64	\$643.80	\$22,714.11	\$0.00	\$0.00	\$0.00	\$242,100.64	\$684,843.66
251000	Productos químicos básicos	\$299,963.29	\$0.00	\$0.00	\$0.00	\$0.00	\$55,247.32	\$111,126.31	\$0.00	\$0.00	\$20,541.20	\$0.00	\$0.00	\$0.00	\$186,914.83	\$113,048.46
251001	Sustancias Químicas	\$299,963.29	\$0.00	\$0.00	\$0.00	\$0.00	\$55,247.32	\$111,126.31	\$0.00	\$0.00	\$20,541.20	\$0.00	\$0.00	\$0.00	\$186,914.83	\$113,048.46
252000	Fertilizantes, pesticidas y otros agroquímico	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$643.80	\$0.00	\$0.00	\$0.00	\$0.00	\$643.80	\$646.20
252001	Plaguicidas, Abonos y Fertilizantes	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$643.80	\$0.00	\$0.00	\$0.00	\$0.00	\$643.80	\$646.20
253000	Medicinas y productos farmacéuticos	\$170,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,280.00
253001	Medicinas y Productos Farmacéuticos	\$170,280.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$170,280.00
254000	Materiales, accesorios y suministros médicc	\$162,379.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,379.00
254001	Materiales y Suministros Médicos	\$162,379.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,379.00
255000	Materiales, accesorios y suministros de labo	\$219,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$219,300.00
255001	Materiales y Suministros de Laboratorio	\$219,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$219,300.00
256000	Fibras sintéticas, hules, plásticos y derivadc	\$72,442.01	\$0.00	\$0.00	\$6,443.77	\$0.00	\$0.00	\$5,958.69	\$39,966.64	\$0.00	\$2,172.91	\$0.00	\$0.00	\$0.00	\$54,542.01	\$17,900.00
256001	Fibras sintéticas, hules, plásticos y derivadc	\$72,442.01	\$0.00	\$0.00	\$6,443.77	\$0.00	\$0.00	\$5,958.69	\$39,966.64	\$0.00	\$2,172.91	\$0.00	\$0.00	\$0.00	\$54,542.01	\$17,900.00
259000	Otros productos químicos	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
259001	Otros productos químicos	\$1,290.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,290.00
260000	Combustibles, lubricantes y aditivos	\$313,540.00	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$2,419.75	\$0.00	\$88,540.00	\$0.00	\$0.00	\$0.00	\$100,570.62	\$212,969.38
261000	Combustibles, lubricantes y aditivos	\$313,540.00	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$2,419.75	\$0.00	\$88,540.00	\$0.00	\$0.00	\$0.00	\$100,570.62	\$212,969.38
261001	Combustibles y Lubricantes vehiculos y equ	\$313,540.00	\$0.00	\$0.00	\$3,777.41	\$0.00	\$1,440.40	\$4,393.06	\$2,419.75	\$0.00	\$88,540.00	\$0.00	\$0.00	\$0.00	\$100,570.62	\$212,969.38
270000	Vestuario, blancos, prendas de protecció	\$136,743.60	\$0.00	\$0.00	\$3,868.60	\$0.00	\$3,869.76	\$0.00	\$0.00	\$36,018.00	\$26,928.36	\$0.00	\$0.00	\$0.00	\$70,684.72	\$66,058.88
271000	Vestuario y uniformes	\$75,846.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,018.00	\$26,928.36	\$0.00	\$0.00	\$0.00	\$62,946.36	\$12,900.00
271001	Vestuario, Uniformes	\$75,846.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,018.00	\$26,928.36	\$0.00	\$0.00	\$0.00	\$62,946.36	\$12,900.00
272000	Prendas de seguridad y protección persona	\$28,647.24	\$0.00	\$0.00	\$3,868.60	\$0.00	\$3,869.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,738.36	\$20,908.88
272001	Prendas de Protección	\$28,647.24	\$0.00	\$0.00	\$3,868.60	\$0.00	\$3,869.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,738.36	\$20,908.88
273000	Artículos deportivos	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00
273001	Artículos Deportivos	\$32,250.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,250.00
290000	Herramientas, refacciones y accesorios m	\$491,315.97	\$0.00	\$0.00	\$615.74	\$20,212.46	\$3,599.74	\$2,909.10	\$0.00	\$53,323.32	\$968.83	\$0.00	\$0.00	\$0.00	\$81,629.19	\$409,686.78

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
291000	Herramientas menores	\$94,364.00	\$0.00	\$0.00	\$615.74	\$20,212.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,828.20	\$73,535.80
291001	Herramientas Menores	\$94,364.00	\$0.00	\$0.00	\$615.74	\$20,212.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,828.20	\$73,535.80
292000	Refacciones y accesorios menores de edific	\$58,261.97	\$0.00	\$0.00	\$0.00	\$0.00	\$1,289.92	\$1,249.90	\$0.00	\$52,173.32	\$968.83	\$0.00	\$0.00	\$0.00	\$55,681.97	\$2,580.00
292001	Refacciones y accesorios menores de edific	\$58,261.97	\$0.00	\$0.00	\$0.00	\$0.00	\$1,289.92	\$1,249.90	\$0.00	\$52,173.32	\$968.83	\$0.00	\$0.00	\$0.00	\$55,681.97	\$2,580.00
293000	Refacciones y accesorios menores de mobi	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,610.00
293001	Refacciones y accesorios menores de mobi	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,610.00
294000	Refacciones y accesorios menores de equi	\$254,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$254,130.00
294001	Refacciones y accesorios menores de equi	\$254,130.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$254,130.00
295000	Refacciones y accesorios menores de equi	\$47,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,730.00
295001	Refacciones y accesorios menores de equi	\$47,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,730.00
296000	Refacciones y accesorios menores de equi	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,039.82	\$383.20	\$0.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,573.02	\$8,036.98
296001	Refacciones	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,039.82	\$383.20	\$0.00	\$1,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,573.02	\$8,036.98
298000	Refacciones y accesorios menores de maq	\$13,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,546.00	\$12,064.00
298001	Refacciones y accesorios menores de maq	\$13,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270.00	\$1,276.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,546.00	\$12,064.00
300000	SERVICIOS GENERALES	\$18,501,742.33	\$527,480.97	\$382,764.02	\$1,327,304.07	\$450,261.51	\$1,172,196.22	\$852,422.28	\$2,310,917.02	\$1,114,035.37	\$1,294,497.14	\$0.00	\$0.00	\$0.00	\$9,431,878.60	\$9,069,863.73
310000	Servicios básicos	\$3,023,461.37	\$188,947.00	\$139,666.00	\$275,669.77	\$144,066.00	\$274,555.26	\$129,808.50	\$260,733.00	\$178,264.15	\$187,277.02	\$0.00	\$0.00	\$0.00	\$1,778,986.70	\$1,244,474.67
311000	Energía eléctrica	\$1,819,521.08	\$111,878.00	\$136,842.00	\$118,616.00	\$125,414.00	\$120,776.00	\$117,415.00	\$114,219.00	\$98,185.00	\$106,270.00	\$0.00	\$0.00	\$0.00	\$1,049,615.00	\$769,906.08
311001	Servicio de Energía Eléctrica	\$1,819,521.08	\$111,878.00	\$136,842.00	\$118,616.00	\$125,414.00	\$120,776.00	\$117,415.00	\$114,219.00	\$98,185.00	\$106,270.00	\$0.00	\$0.00	\$0.00	\$1,049,615.00	\$769,906.08
312000	Gas	\$3,503.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00
312001	Gas	\$3,503.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00	\$0.00	\$0.00	\$3,503.70	\$0.00
313000	Agua	\$144,000.00	\$8,299.00	\$2,425.00	\$18,506.00	\$17,315.00	\$9,324.00	\$11,314.50	\$8,575.00	\$10,584.00	\$8,379.00	\$0.00	\$0.00	\$0.00	\$94,721.50	\$49,278.50
313001	Servicio de Agua	\$144,000.00	\$8,299.00	\$2,425.00	\$18,506.00	\$17,315.00	\$9,324.00	\$11,314.50	\$8,575.00	\$10,584.00	\$8,379.00	\$0.00	\$0.00	\$0.00	\$94,721.50	\$49,278.50
314000	Telefonía tradicional	\$948,076.59	\$68,770.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$68,770.00	\$68,770.00	\$0.00	\$0.00	\$0.00	\$621,324.00	\$326,752.59
314001	Servicio Telefónico Tradicional	\$948,076.59	\$68,770.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$399.00	\$137,939.00	\$68,770.00	\$68,770.00	\$0.00	\$0.00	\$0.00	\$621,324.00	\$326,752.59
317000	Servicios de acceso de Internet, redes y prc	\$95,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$89,990.60
317001	Servicios de Conducción de Señales Analóg	\$95,460.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,469.40	\$89,990.60
318000	Servicios postales y telegráficos	\$12,900.00	\$0.00	\$0.00	\$608.77	\$938.00	\$1,046.86	\$680.00	\$0.00	\$725.15	\$354.32	\$0.00	\$0.00	\$0.00	\$4,353.10	\$8,546.90
318001	Servicio Postal	\$12,900.00	\$0.00	\$0.00	\$608.77	\$938.00	\$1,046.86	\$680.00	\$0.00	\$725.15	\$354.32	\$0.00	\$0.00	\$0.00	\$4,353.10	\$8,546.90
320000	Servicios de arrendamiento	\$1,410,725.74	\$9,860.00	\$0.00	\$158,058.00	\$4,640.00	\$180,331.07	\$59,090.40	\$20,300.00	\$149,792.43	\$141,565.84	\$0.00	\$0.00	\$0.00	\$723,637.74	\$687,088.00
323000	Arrendamiento de mobiliario y equipo de ad	\$77,400.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$13,920.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$41,760.00	\$35,640.00
323002	Arrendamiento de Equipo de Fotocopiado	\$77,400.00	\$4,640.00	\$0.00	\$4,640.00	\$0.00	\$13,920.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$41,760.00	\$35,640.00
326000	Arrendamiento de maquinaria, otros equipo:	\$70,950.00	\$5,220.00	\$0.00	\$6,968.00	\$4,640.00	\$5,568.00	\$5,568.00	\$0.00	\$5,568.00	\$1,392.00	\$0.00	\$0.00	\$0.00	\$34,924.00	\$36,026.00
326001	Arrendamiento de Maquinaria y Equipo	\$70,950.00	\$5,220.00	\$0.00	\$6,968.00	\$4,640.00	\$5,568.00	\$5,568.00	\$0.00	\$5,568.00	\$1,392.00	\$0.00	\$0.00	\$0.00	\$34,924.00	\$36,026.00
327000	Arrendamiento de activos intangibles	\$1,262,375.74	\$0.00	\$0.00	\$146,450.00	\$0.00	\$160,843.07	\$48,882.40	\$15,660.00	\$139,584.43	\$135,533.84	\$0.00	\$0.00	\$0.00	\$646,953.74	\$615,422.00
327001	Arrendamiento de activos intangibles	\$1,262,375.74	\$0.00	\$0.00	\$146,450.00	\$0.00	\$160,843.07	\$48,882.40	\$15,660.00	\$139,584.43	\$135,533.84	\$0.00	\$0.00	\$0.00	\$646,953.74	\$615,422.00
330000	Servicios profesionales, científicos, técnic	\$4,440,326.69	\$4,472.27	\$0.00	\$52,882.22	\$0.00	\$136,335.80	\$160,997.73	\$1,290,949.52	\$458,766.54	\$388,079.80	\$0.00	\$0.00	\$0.00	\$2,492,483.88	\$1,947,842.81
331000	Servicios legales, de contabilidad, auditoría	\$860,258.53	\$0.00	\$0.00	\$34,452.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$94,598.00	\$0.00	\$0.00	\$0.00	\$211,849.96	\$648,408.57
331002	Servicios de contabilidad, auditoría y servici	\$538,218.57	\$0.00	\$0.00	\$34,452.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,358.00	\$0.00	\$0.00	\$0.00	\$54,810.00	\$483,408.57
331003	Servicios de Consultoría	\$322,039.96	\$0.00	\$0.00	\$0.00	\$0.00	\$71,999.96	\$10,800.00	\$0.00	\$0.00	\$74,240.00	\$0.00	\$0.00	\$0.00	\$157,039.96	\$165,000.00
332000	Servicios de diseño, arquitectura, ingeniería	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.10	\$0.00	\$0.00	\$0.00	\$2,050.10	\$9,559.90

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
332001	Servicios de arquitectura, ingeniería y activi	\$11,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,050.10	\$0.00	\$0.00	\$0.00	\$2,050.10	\$9,559.90
334000	Servicios de capacitación	\$364,476.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$48,800.00	\$137,867.00	\$32,528.00	\$33,060.00	\$75,950.00	\$0.00	\$0.00	\$0.00	\$334,706.00	\$29,770.00
334001	Capacitación	\$364,476.00	\$0.00	\$0.00	\$6,501.00	\$0.00	\$48,800.00	\$137,867.00	\$32,528.00	\$33,060.00	\$75,950.00	\$0.00	\$0.00	\$0.00	\$334,706.00	\$29,770.00
336000	Servicios de apoyo administrativo, fotocopie	\$707,982.16	\$4,472.27	\$0.00	\$11,929.22	\$0.00	\$15,535.84	\$12,330.73	\$62,469.24	\$11,917.62	\$8,587.24	\$0.00	\$0.00	\$0.00	\$127,242.16	\$580,740.00
336001	Servicios de apoyo administrativo, fotocopie	\$204,882.16	\$4,472.27	\$0.00	\$11,929.22	\$0.00	\$15,535.84	\$12,330.73	\$62,469.24	\$11,917.62	\$8,587.24	\$0.00	\$0.00	\$0.00	\$127,242.16	\$77,640.00
336002	Formas valoradas	\$503,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$503,100.00
338000	Servicios de vigilancia	\$2,496,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,195,952.28	\$413,788.92	\$206,894.46	\$0.00	\$0.00	\$0.00	\$1,816,635.66	\$679,364.34
338001	Servicios de Vigilancia	\$2,496,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,195,952.28	\$413,788.92	\$206,894.46	\$0.00	\$0.00	\$0.00	\$1,816,635.66	\$679,364.34
340000	Servicios financieros, bancarios y comerc	\$1,012,610.68	\$95,238.50	\$3,536.80	\$436,820.34	\$40,194.93	\$90,620.26	\$34,962.74	\$12,191.91	\$22,140.45	\$84,436.32	\$0.00	\$0.00	\$0.00	\$820,142.25	\$192,468.43
341000	Servicios financieros y bancarios	\$367,610.68	\$95,238.50	\$3,536.80	\$6,701.06	\$4,882.64	\$90,620.26	\$34,962.74	\$12,191.91	\$22,140.45	\$84,436.32	\$0.00	\$0.00	\$0.00	\$354,710.68	\$12,900.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$367,610.68	\$95,238.50	\$3,536.80	\$6,701.06	\$4,882.64	\$90,620.26	\$34,962.74	\$12,191.91	\$22,140.45	\$84,436.32	\$0.00	\$0.00	\$0.00	\$354,710.68	\$12,900.00
345000	Seguro de bienes patrimoniales	\$645,000.00	\$0.00	\$0.00	\$430,119.28	\$35,312.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$465,431.57	\$179,568.43
345001	Seguros	\$645,000.00	\$0.00	\$0.00	\$430,119.28	\$35,312.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$465,431.57	\$179,568.43
350000	Servicios de instalación, reparación, mant	\$839,771.57	\$0.00	\$0.00	\$3,712.00	\$22,294.85	\$13,035.40	\$7,250.00	\$62,375.61	\$6,516.88	\$24,956.00	\$0.00	\$0.00	\$0.00	\$140,140.74	\$699,630.83
351000	Conservación y mantenimiento menor de in	\$45,553.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,553.73
351001	Conservación y mantenimiento menor de in	\$45,553.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,553.73
352000	Instalación, reparación y mantenimiento de	\$57,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,700.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$57,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$57,700.00
353000	Instalación, reparación y mantenimiento de	\$8,385.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,385.00
353001	Mantenimiento de bienes informáticos	\$8,385.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,385.00
354000	Instalación, reparación y mantenimiento de	\$90,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$37,220.00
354001	Instalación, reparación y mantenimiento de	\$90,720.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,500.00	\$37,220.00
355000	Reparación y mantenimiento de equipo de t	\$96,750.00	\$0.00	\$0.00	\$0.00	\$22,294.85	\$2,900.00	\$7,250.00	\$8,875.61	\$6,516.88	\$8,716.00	\$0.00	\$0.00	\$0.00	\$56,553.34	\$40,196.66
355001	Mantenimiento de Vehículos	\$96,750.00	\$0.00	\$0.00	\$0.00	\$22,294.85	\$2,900.00	\$7,250.00	\$8,875.61	\$6,516.88	\$8,716.00	\$0.00	\$0.00	\$0.00	\$56,553.34	\$40,196.66
357000	Instalación, reparación y mantenimiento de	\$100,620.00	\$0.00	\$0.00	\$3,712.00	\$0.00	\$9,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,532.00	\$87,088.00
357001	Mantenimiento de Maquinaria y Equipo	\$100,620.00	\$0.00	\$0.00	\$3,712.00	\$0.00	\$9,820.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,532.00	\$87,088.00
358000	Servicios de limpieza y manejo de desecho:	\$417,352.84	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$417,037.44
358001	Servicio de Lavandería Limpieza y Fumigac	\$417,352.84	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$315.40	\$417,037.44
359000	Servicios de jardinería y fumigación	\$22,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$0.00	\$16,240.00	\$6,450.00
359001	Servicios de jardinería y fumigación	\$22,690.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$0.00	\$16,240.00	\$6,450.00
360000	Servicios de comunicación social y public	\$286,308.88	\$0.00	\$14,331.00	\$0.00	\$9,720.80	\$63,284.64	\$13,908.98	\$5,208.40	\$12,603.40	\$64,767.96	\$0.00	\$0.00	\$0.00	\$183,825.18	\$102,483.70
361000	Difusión por radio, televisión y otros medios	\$77,615.00	\$0.00	\$14,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,331.00	\$63,284.00
361002	Impresiones y Publicaciones Oficiales	\$77,615.00	\$0.00	\$14,331.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,331.00	\$63,284.00
362000	Difusión por radio, televisión y otros medios	\$208,693.88	\$0.00	\$0.00	\$0.00	\$9,720.80	\$63,284.64	\$13,908.98	\$5,208.40	\$12,603.40	\$64,767.96	\$0.00	\$0.00	\$0.00	\$169,494.18	\$39,199.70
362001	Difusión por radio, televisión y otros medios	\$208,693.88	\$0.00	\$0.00	\$0.00	\$9,720.80	\$63,284.64	\$13,908.98	\$5,208.40	\$12,603.40	\$64,767.96	\$0.00	\$0.00	\$0.00	\$169,494.18	\$39,199.70
370000	Servicios de traslado y viáticos	\$303,159.00	\$2,335.00	\$3,598.90	\$18,741.21	\$5,100.25	\$8,084.48	\$3,803.88	\$3,459.50	\$7,437.00	\$6,328.31	\$0.00	\$0.00	\$0.00	\$58,888.53	\$244,270.47
371000	Pasajes aéreos	\$58,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,704.00
371001	Pasajes aéreos	\$58,704.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$58,704.00
372000	Pasajes terrestres	\$136,740.00	\$180.00	\$240.00	\$900.00	\$120.00	\$780.00	\$300.00	\$780.00	\$720.00	\$1,252.00	\$0.00	\$0.00	\$0.00	\$5,272.00	\$131,468.00
372001	Pasajes terrestres	\$136,740.00	\$180.00	\$240.00	\$900.00	\$120.00	\$780.00	\$300.00	\$780.00	\$720.00	\$1,252.00	\$0.00	\$0.00	\$0.00	\$5,272.00	\$131,468.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
375000	Viáticos en el país	\$107,715.00	\$2,155.00	\$3,358.90	\$17,841.21	\$4,980.25	\$7,304.48	\$3,503.88	\$2,679.50	\$6,717.00	\$5,076.31	\$0.00	\$0.00	\$0.00	\$53,616.53	\$54,098.47
375001	Viáticos en el país	\$107,715.00	\$2,155.00	\$3,358.90	\$17,841.21	\$4,980.25	\$7,304.48	\$3,503.88	\$2,679.50	\$6,717.00	\$5,076.31	\$0.00	\$0.00	\$0.00	\$53,616.53	\$54,098.47
380000	Servicios oficiales	\$1,700,727.08	\$12,778.57	\$6,768.20	\$22,204.05	\$820.00	\$137,217.84	\$57,887.70	\$89,380.00	\$15,694.37	\$112,499.58	\$0.00	\$0.00	\$0.00	\$455,250.31	\$1,245,476.77
381000	Gastos de ceremonial	\$1,365,713.26	\$11,600.00	\$0.00	\$11,374.29	\$0.00	\$39,312.40	\$1,013.80	\$8,700.00	\$0.00	\$84,036.00	\$0.00	\$0.00	\$0.00	\$156,036.49	\$1,209,676.77
381001	Gastos de Ceremonial	\$1,365,713.26	\$11,600.00	\$0.00	\$11,374.29	\$0.00	\$39,312.40	\$1,013.80	\$8,700.00	\$0.00	\$84,036.00	\$0.00	\$0.00	\$0.00	\$156,036.49	\$1,209,676.77
382000	Gastos de orden social y cultural	\$215,931.24	\$1,178.57	\$6,768.20	\$10,829.76	\$820.00	\$97,905.44	\$37,523.90	\$680.00	\$15,694.37	\$18,731.00	\$0.00	\$0.00	\$0.00	\$190,131.24	\$25,800.00
382001	Gastos de orden social	\$215,931.24	\$1,178.57	\$6,768.20	\$10,829.76	\$820.00	\$97,905.44	\$37,523.90	\$680.00	\$15,694.37	\$18,731.00	\$0.00	\$0.00	\$0.00	\$190,131.24	\$25,800.00
383000	Congresos y convenciones	\$119,082.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$80,000.00	\$0.00	\$9,732.58	\$0.00	\$0.00	\$0.00	\$109,082.58	\$10,000.00
383001	Congresos, Convenciones	\$119,082.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,350.00	\$80,000.00	\$0.00	\$9,732.58	\$0.00	\$0.00	\$0.00	\$109,082.58	\$10,000.00
390000	Otros servicios generales	\$5,484,651.32	\$213,849.63	\$214,863.12	\$359,216.48	\$223,424.68	\$268,731.47	\$384,712.35	\$566,319.08	\$262,820.15	\$284,586.31	\$0.00	\$0.00	\$0.00	\$2,778,523.27	\$2,706,128.05
392000	Impuestos y derechos	\$1,267,026.00	\$0.00	\$109.00	\$145,388.67	\$8,917.00	\$48,210.01	\$129,283.81	\$237,076.41	\$6,234.33	\$15,851.55	\$0.00	\$0.00	\$0.00	\$591,070.78	\$675,955.22
392001	Pago de ISR	\$36,859.51	\$0.00	\$0.00	\$0.00	\$0.00	\$10,811.01	\$6,555.81	\$8,358.37	\$6,234.33	\$4,899.99	\$0.00	\$0.00	\$0.00	\$36,859.51	\$0.00
392006	Pago de derechos	\$1,230,166.49	\$0.00	\$109.00	\$145,388.67	\$8,917.00	\$37,399.00	\$122,728.00	\$228,718.04	\$0.00	\$10,951.56	\$0.00	\$0.00	\$0.00	\$554,211.27	\$675,955.22
398000	Impuesto sobre nóminas y otros que se deri	\$3,265,133.00	\$213,849.63	\$214,754.12	\$213,827.81	\$214,507.68	\$216,902.26	\$216,382.68	\$312,393.65	\$219,682.12	\$222,257.74	\$0.00	\$0.00	\$0.00	\$2,044,557.69	\$1,220,575.31
398001	Impuesto sobre nóminas y otros que se deri	\$3,265,133.00	\$213,849.63	\$214,754.12	\$213,827.81	\$214,507.68	\$216,902.26	\$216,382.68	\$312,393.65	\$219,682.12	\$222,257.74	\$0.00	\$0.00	\$0.00	\$2,044,557.69	\$1,220,575.31
399000	Otros servicios generales	\$952,492.32	\$0.00	\$0.00	\$0.00	\$0.00	\$3,619.20	\$39,045.86	\$16,849.02	\$36,903.70	\$46,477.02	\$0.00	\$0.00	\$0.00	\$142,894.80	\$809,597.52
399006	Otros Servicios Generales	\$952,492.32	\$0.00	\$0.00	\$0.00	\$0.00	\$3,619.20	\$39,045.86	\$16,849.02	\$36,903.70	\$46,477.02	\$0.00	\$0.00	\$0.00	\$142,894.80	\$809,597.52
400000	TRANSFERENCIAS, ASIGNACIONES	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$197,778.00	\$302,222.00
440000	Ayudas sociales	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$197,778.00	\$302,222.00
442000	Becas y otras ayudas para programas de cæ	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$197,778.00	\$302,222.00
442001	Becas	\$500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,750.00	\$74,646.00	\$0.00	\$68,382.00	\$0.00	\$0.00	\$0.00	\$197,778.00	\$302,222.00
500000	BIENES MUEBLES, INMUEBLES E IN	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
510000	Mobiliario y equipo de administración	\$3,725,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,725,149.00
515000	Equipo de cómputo y de tecnología de la ini	\$3,725,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,725,149.00
515001	Bienes informáticos	\$3,725,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,725,149.00
560000	Maquinaria, otros equipos y herramientas	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
566000	Equipos de generación eléctrica, aparatos y	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
566001	Equipos de generación eléctrica, aparatos y	\$350,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$350,000.00
Total		\$159,215,482.00	\$9,198,122.33	\$9,045,419.07	\$10,092,131...	\$9,098,030.83	\$10,299,483...	\$9,869,982.76	\$14,765,43...	\$10,233,237...	\$10,982,268...	\$0.00	\$0.00	\$0.00	\$93,584,107.67	\$65,631,374.33