

| Objeto del Gasto | | Presupuesto | | | | | | | | | | | Diferencia | | | |
|------------------|---|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------------------|-----------------------|
| 1000 | SERVICIOS PERSONALES | Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total | (Vigente - Total) |
| | | \$43,922,018.57 | \$2,438,622.39 | \$2,427,761.35 | \$3,148,651.21 | \$5,084,817.56 | \$2,440,106.51 | \$2,651,081.08 | \$4,923,642.03 | \$2,663,024.66 | \$3,054,903.20 | \$2,578,602.12 | \$3,334,209.96 | \$6,551,894.81 | \$41,297,316.88 | \$2,624,701.69 |
| 1100 | REMUNERACIONES AL PERSONAL | \$21,196,680.33 | \$1,661,241.28 | \$1,694,568.84 | \$1,736,216.59 | \$1,743,766.30 | \$1,749,014.67 | \$1,746,976.52 | \$2,093,305.70 | \$1,746,755.91 | \$1,723,655.59 | \$1,715,985.69 | \$1,792,596.60 | \$1,789,229.46 | \$21,193,313.15 | \$3,367.18 |
| 1130 | Sueldos base al personal permanente | \$21,196,680.33 | \$1,661,241.28 | \$1,694,568.84 | \$1,736,216.59 | \$1,743,766.30 | \$1,749,014.67 | \$1,746,976.52 | \$2,093,305.70 | \$1,746,755.91 | \$1,723,655.59 | \$1,715,985.69 | \$1,792,596.60 | \$1,789,229.46 | \$21,193,313.15 | \$3,367.18 |
| 1131 | Sueldos base al personal permanente | \$21,196,680.33 | \$1,661,241.28 | \$1,694,568.84 | \$1,736,216.59 | \$1,743,766.30 | \$1,749,014.67 | \$1,746,976.52 | \$2,093,305.70 | \$1,746,755.91 | \$1,723,655.59 | \$1,715,985.69 | \$1,792,596.60 | \$1,789,229.46 | \$21,193,313.15 | \$3,367.18 |
| 1200 | Remuneraciones al personal de | \$1,418,582.05 | \$124,301.51 | \$99,748.77 | \$116,486.34 | \$116,770.10 | \$104,734.96 | \$102,607.02 | \$103,055.90 | \$112,478.85 | \$131,874.30 | \$130,707.10 | \$127,677.60 | \$148,139.60 | \$1,418,582.05 | \$0.00 |
| 1210 | Honorarios asimilables a salarios | \$13,705.40 | \$13,705.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,705.40 | \$0.00 |
| 1211 | Honorarios asimilables a salarios | \$13,705.40 | \$13,705.40 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$13,705.40 | \$0.00 |
| 1220 | Sueldos base al personal eventual | \$1,378,676.65 | \$107,596.11 | \$95,748.77 | \$112,486.34 | \$113,770.10 | \$102,734.96 | \$100,607.02 | \$103,055.90 | \$112,478.85 | \$129,674.30 | \$128,707.10 | \$126,677.60 | \$145,139.60 | \$1,378,676.65 | \$0.00 |
| 1221 | SUELDOS BASE AL PERSONAL | \$1,378,676.65 | \$107,596.11 | \$95,748.77 | \$112,486.34 | \$113,770.10 | \$102,734.96 | \$100,607.02 | \$103,055.90 | \$112,478.85 | \$129,674.30 | \$128,707.10 | \$126,677.60 | \$145,139.60 | \$1,378,676.65 | \$0.00 |
| 1230 | Retribuciones por servicios de carácter | \$26,200.00 | \$3,000.00 | \$4,000.00 | \$4,000.00 | \$3,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,200.00 | \$2,000.00 | \$1,000.00 | \$3,000.00 | \$26,200.00 | \$0.00 |
| 1231 | Retribuciones por servicios de carácter | \$26,200.00 | \$3,000.00 | \$4,000.00 | \$4,000.00 | \$3,000.00 | \$2,000.00 | \$2,000.00 | \$0.00 | \$0.00 | \$2,200.00 | \$2,000.00 | \$1,000.00 | \$3,000.00 | \$26,200.00 | \$0.00 |
| 1300 | REMUNERACIONES ADICIONALES | \$6,711,390.00 | \$0.00 | \$1,129.14 | \$792.16 | \$2,101,162.35 | \$0.00 | \$0.00 | \$1,066,636.36 | \$76,347.16 | \$0.00 | \$895.25 | \$139,640.97 | \$3,320,044.12 | \$6,706,647.51 | \$4,742.49 |
| 1320 | Primas de vacaciones, dominical y | \$6,711,390.00 | \$0.00 | \$1,129.14 | \$792.16 | \$2,101,162.35 | \$0.00 | \$0.00 | \$1,066,636.36 | \$76,347.16 | \$0.00 | \$895.25 | \$139,640.97 | \$3,320,044.12 | \$6,706,647.51 | \$4,742.49 |
| 1321 | Primas de vacaciones, dominical y | \$6,711,390.00 | \$0.00 | \$1,129.14 | \$792.16 | \$2,101,162.35 | \$0.00 | \$0.00 | \$1,066,636.36 | \$76,347.16 | \$0.00 | \$895.25 | \$139,640.97 | \$3,320,044.12 | \$6,706,647.51 | \$4,742.49 |
| 1400 | SEGURIDAD SOCIAL | \$5,764,869.90 | \$139,442.00 | \$81,013.03 | \$748,089.71 | \$547,897.07 | \$29,629.40 | \$259,138.84 | \$1,137,102.69 | \$162,987.30 | \$671,522.58 | \$145,135.15 | \$587,202.74 | \$636,578.03 | \$5,145,738.54 | \$619,131.36 |
| 1410 | Aportaciones de seguridad social | \$2,094,117.69 | \$139,442.00 | \$472.07 | \$260,560.29 | \$122,906.41 | \$0.00 | \$189,946.15 | \$374,027.20 | \$137,827.70 | \$138,750.76 | \$132,766.69 | \$136,410.00 | \$314,545.62 | \$1,947,654.89 | \$146,462.80 |
| 1411 | Aportaciones de seguridad social | \$2,094,117.69 | \$139,442.00 | \$472.07 | \$260,560.29 | \$122,906.41 | \$0.00 | \$189,946.15 | \$374,027.20 | \$137,827.70 | \$138,750.76 | \$132,766.69 | \$136,410.00 | \$314,545.62 | \$1,947,654.89 | \$146,462.80 |
| 1420 | Aportaciones a fondos de vivienda | \$1,487,211.12 | \$0.00 | \$9,969.14 | \$185,112.28 | \$182,713.69 | \$0.00 | \$30,390.65 | \$329,571.48 | \$0.00 | \$211,034.01 | \$0.00 | \$197,981.55 | \$134,556.96 | \$1,281,329.76 | \$205,881.36 |
| 1421 | Aportaciones a fondos de vivienda | \$1,487,211.12 | \$0.00 | \$9,969.14 | \$185,112.28 | \$182,713.69 | \$0.00 | \$30,390.65 | \$329,571.48 | \$0.00 | \$211,034.01 | \$0.00 | \$197,981.55 | \$134,556.96 | \$1,281,329.76 | \$205,881.36 |
| 1430 | Aportaciones al sistema para el retiro | \$1,771,541.09 | \$0.00 | \$0.00 | \$225,431.50 | \$228,824.17 | \$0.00 | \$38,802.04 | \$399,799.37 | \$0.00 | \$252,753.21 | \$0.00 | \$246,646.83 | \$121,871.33 | \$1,514,128.45 | \$257,412.64 |
| 1431 | Aportaciones al sistema para el retiro | \$1,771,541.09 | \$0.00 | \$0.00 | \$225,431.50 | \$228,824.17 | \$0.00 | \$38,802.04 | \$399,799.37 | \$0.00 | \$252,753.21 | \$0.00 | \$246,646.83 | \$121,871.33 | \$1,514,128.45 | \$257,412.64 |
| 1440 | Aportaciones para seguros | \$412,000.00 | \$0.00 | \$70,571.82 | \$76,985.64 | \$13,452.80 | \$29,629.40 | \$0.00 | \$33,704.64 | \$25,159.60 | \$68,984.60 | \$12,368.46 | \$6,164.36 | \$65,604.12 | \$402,625.44 | \$9,374.56 |
| 1444 | SEGUROS GASTOS MEDICOS | \$412,000.00 | \$0.00 | \$70,571.82 | \$76,985.64 | \$13,452.80 | \$29,629.40 | \$0.00 | \$33,704.64 | \$25,159.60 | \$68,984.60 | \$12,368.46 | \$6,164.36 | \$65,604.12 | \$402,625.44 | \$9,374.56 |
| 1500 | OTRAS PRESTACIONES | \$5,392,080.74 | \$226,078.60 | \$267,118.61 | \$263,435.26 | \$289,367.98 | \$271,739.10 | \$258,349.96 | \$239,955.78 | \$277,415.59 | \$243,750.16 | \$303,477.96 | \$393,800.50 | \$360,966.38 | \$3,395,455.88 | \$1,996,624.86 |
| 1510 | Cuotas para el fondo de ahorro y fondo | \$1,006,726.32 | \$81,682.64 | \$81,748.21 | \$83,311.21 | \$83,799.78 | \$84,160.12 | \$84,033.64 | \$83,792.64 | \$84,123.33 | \$82,601.84 | \$122,181.00 | \$128,838.93 | \$0.00 | \$1,000,273.34 | \$6,452.98 |
| 1511 | Cuotas para el fondo de ahorro y fondo | \$1,006,726.32 | \$81,682.64 | \$81,748.21 | \$83,311.21 | \$83,799.78 | \$84,160.12 | \$84,033.64 | \$83,792.64 | \$84,123.33 | \$82,601.84 | \$122,181.00 | \$128,838.93 | \$0.00 | \$1,000,273.34 | \$6,452.98 |
| 1520 | Indemnizaciones | \$1,939,216.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,788.48 | \$22,788.48 | \$1,916,428.42 |
| 1521 | Indemnizaciones | \$1,939,216.90 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$22,788.48 | \$22,788.48 | \$1,916,428.42 |
| 1540 | Prestaciones contractuales | \$2,286,845.52 | \$144,395.96 | \$185,370.40 | \$180,124.05 | \$205,568.20 | \$187,578.98 | \$174,316.32 | \$156,163.14 | \$193,292.26 | \$161,148.32 | \$181,296.96 | \$185,664.98 | \$260,471.19 | \$2,215,390.76 | \$71,454.76 |
| 1541 | Prestaciones contractuales | \$2,286,845.52 | \$144,395.96 | \$185,370.40 | \$180,124.05 | \$205,568.20 | \$187,578.98 | \$174,316.32 | \$156,163.14 | \$193,292.26 | \$161,148.32 | \$181,296.96 | \$185,664.98 | \$260,471.19 | \$2,215,390.76 | \$71,454.76 |
| 1590 | Otras prestaciones sociales y | \$159,292.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$79,296.59 | \$77,706.71 | \$157,003.30 | \$2,288.70 |
| 1591 | OTRAS PRESTACIONES SOCIALES Y | \$159,292.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$79,296.59 | \$77,706.71 | \$157,003.30 | \$2,288.70 |
| 1700 | PAGO DE ESTIMULOS A | \$3,438,415.55 | \$287,559.00 | \$284,182.96 | \$283,631.15 | \$285,853.76 | \$284,988.38 | \$284,008.74 | \$283,585.60 | \$287,039.85 | \$284,100.57 | \$282,400.97 | \$293,291.55 | \$296,937.22 | \$3,437,579.75 | \$835.80 |
| 1710 | Estímulos | \$3,438,415.55 | \$287,559.00 | \$284,182.96 | \$283,631.15 | \$285,853.76 | \$284,988.38 | \$284,008.74 | \$283,585.60 | \$287,039.85 | \$284,100.57 | \$282,400.97 | \$293,291.55 | \$296,937.22 | \$3,437,579.75 | \$835.80 |
| 1711 | Estímulos | \$3,438,415.55 | \$287,559.00 | \$284,182.96 | \$283,631.15 | \$285,853.76 | \$284,988.38 | \$284,008.74 | \$283,585.60 | \$287,039.85 | \$284,100.57 | \$282,400.97 | \$293,291.55 | \$296,937.22 | \$3,437,579.75 | \$835.80 |
| 2000 | MATERIALES Y SUMINISTRO | \$1,473,964.76 | \$40,675.52 | \$44,738.90 | \$79,620.09 | \$29,686.16 | \$23,490.90 | \$168,172.41 | \$269,227.60 | \$87,108.31 | \$49,288.40 | \$26,581.38 | \$11,189.94 | \$439,269.05 | \$1,269,048.66 | \$204,916.10 |
| 2100 | Materiales de administración, | \$962,279.45 | \$7,349.02 | \$16,336.18 | \$47,793.63 | -\$2,915.71 | \$0.00 | \$100,694.98 | \$256,263.59 | \$28,580.51 | \$28,154.04 | \$20,088.04 | \$5,191.98 | \$250,233.09 | \$757,769.35 | \$204,510.10 |
| 2110 | Materiales, útiles y equipos menores | \$294,331.11 | \$6,204.02 | \$0.00 | \$39,774.72 | \$406.56 | \$0.00 | \$98,994.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,997.98 | \$20,846.92 | \$168,225.18 | \$126,105.93 |
| 2111 | Materiales, útiles y equipos menores | \$294,331.11 | \$6,204.02 | \$0.00 | \$39,774.72 | \$406.56 | \$0.00 | \$98,994.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,997.98 | \$20,846.92 | \$168,225.18 | \$126,105.93 |
| 2120 | Materiales y útiles de impresión y | \$390.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$390.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$390.11 | \$0.00 |

| Objeto del Gasto | Presupuesto | | | | | | | | | | | | | | Diferencia (Vigente - Total) | |
|--|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|-----------------------|---------------------------------|---------------|
| | Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total | | |
| 2121 Materiales y útiles de impresión y reproducción | \$390.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$390.11 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$390.11 | \$0.00 |
| 2140 Materiales, útiles y equipos menores | \$604,037.37 | \$495.00 | \$0.00 | \$7,558.56 | \$0.00 | \$0.00 | \$0.00 | \$253,976.07 | \$22,446.00 | \$27,806.04 | \$18,488.04 | \$1,566.00 | \$193,297.49 | \$525,633.20 | \$78,404.17 | |
| 2141 Materiales, útiles y equipos menores | \$604,037.37 | \$495.00 | \$0.00 | \$7,558.56 | \$0.00 | \$0.00 | \$0.00 | \$253,976.07 | \$22,446.00 | \$27,806.04 | \$18,488.04 | \$1,566.00 | \$193,297.49 | \$525,633.20 | \$78,404.17 | |
| 2150 Material impreso e información digital | \$24,089.47 | \$650.00 | \$9,250.00 | \$460.35 | \$2,397.20 | \$0.00 | \$1,700.00 | \$2,287.52 | \$5,744.40 | \$0.00 | \$1,600.00 | \$0.00 | \$0.00 | \$24,089.47 | \$0.00 | |
| 2151 Material impreso e información digital | \$24,089.47 | \$650.00 | \$9,250.00 | \$460.35 | \$2,397.20 | \$0.00 | \$1,700.00 | \$2,287.52 | \$5,744.40 | \$0.00 | \$1,600.00 | \$0.00 | \$0.00 | \$24,089.47 | \$0.00 | |
| 2160 Material de limpieza | \$39,431.39 | \$0.00 | \$7,086.18 | \$0.00 | -\$5,719.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$348.00 | \$0.00 | \$1,628.00 | \$36,088.68 | \$39,431.39 | \$0.00 | |
| 2161 Material de limpieza | \$39,431.39 | \$0.00 | \$7,086.18 | \$0.00 | -\$5,719.47 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$348.00 | \$0.00 | \$1,628.00 | \$36,088.68 | \$39,431.39 | \$0.00 | |
| 2200 ALIMENTOS Y UTENSILIOS | \$133,123.82 | \$12,746.50 | \$4,718.01 | \$7,777.20 | \$9,146.48 | \$867.01 | \$30,415.01 | \$2,674.01 | \$26,497.80 | \$7,150.40 | \$6,261.34 | \$3,069.96 | \$21,394.10 | \$132,717.82 | \$406.00 | |
| 2210 Productos alimenticios para personas | \$133,123.82 | \$12,746.50 | \$4,718.01 | \$7,777.20 | \$9,146.48 | \$867.01 | \$30,415.01 | \$2,674.01 | \$26,497.80 | \$7,150.40 | \$6,261.34 | \$3,069.96 | \$21,394.10 | \$132,717.82 | \$406.00 | |
| 2211 Productos alimenticios para personas | \$105,585.42 | \$12,746.50 | \$4,718.01 | \$7,777.20 | \$8,189.65 | \$867.01 | \$21,394.20 | \$2,674.01 | \$10,171.90 | \$7,150.40 | \$5,826.84 | \$2,272.01 | \$21,391.69 | \$105,179.42 | \$406.00 | |
| 2212 ALIMENTOS EN EVENTOS | \$27,538.40 | \$0.00 | \$0.00 | \$0.00 | \$956.83 | \$0.00 | \$9,020.81 | \$0.00 | \$16,325.90 | \$0.00 | \$434.50 | \$797.95 | \$2.41 | \$27,538.40 | \$0.00 | |
| 2400 MATERIALES Y ARTÍCULOS DE | \$19,571.64 | \$0.00 | \$2,173.71 | \$3,237.26 | \$0.00 | \$0.00 | \$3,443.82 | \$0.00 | \$1,160.00 | \$1,756.56 | \$0.00 | \$0.00 | \$7,800.29 | \$19,571.64 | \$0.00 | |
| 2410 Productos minerales no metálicos | \$1,980.68 | \$0.00 | \$0.00 | \$1,980.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,980.68 | \$0.00 | |
| 2411 Productos minerales no metálicos | \$1,980.68 | \$0.00 | \$0.00 | \$1,980.68 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,980.68 | \$0.00 | |
| 2420 Cemento y productos de concreto | \$1,007.98 | \$0.00 | \$0.00 | \$1,007.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,007.98 | \$0.00 | |
| 2421 Cemento y productos de concreto | \$1,007.98 | \$0.00 | \$0.00 | \$1,007.98 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,007.98 | \$0.00 | |
| 2460 Material eléctrico y electrónico | \$6,622.69 | \$0.00 | \$2,173.71 | \$248.60 | \$0.00 | \$0.00 | \$2,443.82 | \$0.00 | \$0.00 | \$1,756.56 | \$0.00 | \$0.00 | \$0.00 | \$6,622.69 | \$0.00 | |
| 2461 Material eléctrico y electrónico | \$6,622.69 | \$0.00 | \$2,173.71 | \$248.60 | \$0.00 | \$0.00 | \$2,443.82 | \$0.00 | \$0.00 | \$1,756.56 | \$0.00 | \$0.00 | \$0.00 | \$6,622.69 | \$0.00 | |
| 2480 Materiales complementarios | \$9,960.29 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,160.00 | \$0.00 | \$0.00 | \$0.00 | \$7,800.29 | \$9,960.29 | \$0.00 | |
| 2481 Materiales complementarios | \$9,960.29 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,000.00 | \$0.00 | \$1,160.00 | \$0.00 | \$0.00 | \$0.00 | \$7,800.29 | \$9,960.29 | \$0.00 | |
| 2500 Productos químicos, farmacéuticos y | \$2,043.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,043.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,043.89 | \$0.00 | |
| 2530 Medicinas y productos farmacéuticos | \$2,043.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,043.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,043.89 | \$0.00 | |
| 2531 Medicinas y productos farmacéuticos | \$2,043.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,043.89 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,043.89 | \$0.00 | |
| 2600 COMBUSTIBLES, LUBRICANTES Y | \$259,249.99 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$30,870.00 | \$10,290.00 | \$30,870.00 | \$10,290.00 | \$0.00 | \$2,000.00 | \$72,029.99 | \$259,249.99 | \$0.00 |
| 2610 Combustibles, lubricantes y aditivos | \$259,249.99 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$30,870.00 | \$10,290.00 | \$30,870.00 | \$10,290.00 | \$0.00 | \$2,000.00 | \$72,029.99 | \$259,249.99 | \$0.00 | |
| 2611 Combustibles, lubricantes y aditivos | \$259,249.99 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$20,580.00 | \$30,870.00 | \$10,290.00 | \$30,870.00 | \$10,290.00 | \$0.00 | \$2,000.00 | \$72,029.99 | \$259,249.99 | \$0.00 | |
| 2700 VESTUARIO, BLANCOS, PRENDAS | \$2,135.99 | \$0.00 | \$931.00 | \$0.00 | \$1,204.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,135.99 | \$0.00 | |
| 2710 Vestuario y uniformes | \$2,135.99 | \$0.00 | \$931.00 | \$0.00 | \$1,204.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,135.99 | \$0.00 | |
| 2711 Vestuario y uniformes | \$2,135.99 | \$0.00 | \$931.00 | \$0.00 | \$1,204.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,135.99 | \$0.00 | |
| 2900 HERRAMIENTAS, REFACCIONES Y | \$95,559.98 | \$0.00 | \$0.00 | \$232.00 | \$1,670.40 | \$0.00 | \$2,748.60 | \$0.00 | \$0.00 | \$1,937.40 | \$232.00 | \$928.00 | \$87,811.58 | \$95,559.98 | \$0.00 | |
| 2920 Refacciones y accesorios menores de | \$1,310.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$248.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,061.48 | \$1,310.08 | \$0.00 | |
| 2921 Refacciones y accesorios menores de | \$1,310.08 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$248.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,061.48 | \$1,310.08 | \$0.00 | |
| 2930 Refacciones y accesorios menores de | \$5,562.40 | \$0.00 | \$0.00 | \$232.00 | \$1,670.40 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$232.00 | \$928.00 | \$0.00 | \$5,562.40 | \$0.00 | |
| 2931 Refacciones y accesorios menores de | \$5,562.40 | \$0.00 | \$0.00 | \$232.00 | \$1,670.40 | \$0.00 | \$2,500.00 | \$0.00 | \$0.00 | \$0.00 | \$232.00 | \$928.00 | \$0.00 | \$5,562.40 | \$0.00 | |
| 2940 Refacciones y accesorios menores de | \$1,292.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,292.99 | \$1,292.99 | \$0.00 | |
| 2941 Refacciones y accesorios menores de | \$1,292.99 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,292.99 | \$1,292.99 | \$0.00 | |
| 2960 Refacciones y accesorios menores de | \$87,394.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,937.40 | \$0.00 | \$0.00 | \$85,457.11 | \$87,394.51 | \$0.00 | |
| 2961 Refacciones y accesorios menores de | \$87,394.51 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,937.40 | \$0.00 | \$0.00 | \$85,457.11 | \$87,394.51 | \$0.00 | |
| 3000 SERVICIOS GENERALES | \$4,992,072.76 | \$177,006.80 | \$178,817.12 | \$343,059.63 | \$244,917.35 | \$181,236.16 | \$336,282.63 | \$284,684.95 | \$326,926.60 | \$259,703.14 | \$258,440.42 | \$179,072.80 | \$802,096.54 | \$3,572,244.14 | \$1,419,828.62 | |
| 3100 SERVICIOS BÁSICOS | \$771,500.61 | \$34,811.55 | \$22,174.60 | \$88,285.95 | \$58,833.89 | \$41,035.29 | \$100,108.33 | \$42,129.54 | \$54,354.60 | \$53,485.39 | \$39,244.55 | \$15,935.02 | \$212,532.64 | \$762,931.35 | \$8,569.26 | |

| Objeto del Gasto | | Presupuesto | | | | | | | | | | | | Diferencia | | |
|------------------|--|-----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|---------------------|-------------------------|-----------------------|
| | | Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total (Vigente - Total) | |
| 3110 | Energía eléctrica | \$100,686.23 | \$924.00 | \$7,767.00 | \$8,144.00 | \$14,727.93 | \$0.00 | \$8,351.00 | \$7,095.00 | \$7,675.29 | \$8,165.00 | \$9,692.00 | \$9,785.00 | \$17,336.00 | \$99,662.22 | \$1,024.01 |
| 3111 | Energía eléctrica | \$100,686.23 | \$924.00 | \$7,767.00 | \$8,144.00 | \$14,727.93 | \$0.00 | \$8,351.00 | \$7,095.00 | \$7,675.29 | \$8,165.00 | \$9,692.00 | \$9,785.00 | \$17,336.00 | \$99,662.22 | \$1,024.01 |
| 3120 | Gas | \$1,048.60 | \$1,048.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,048.60 | \$0.00 |
| 3121 | GAS | \$1,048.60 | \$1,048.60 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,048.60 | \$0.00 |
| 3130 | Agua | \$97,627.03 | \$0.00 | \$4,396.00 | \$8,338.00 | \$7,329.00 | \$10,210.00 | \$10,273.01 | \$10,649.00 | \$11,400.00 | \$11,213.00 | \$0.00 | \$0.00 | \$19,927.00 | \$93,735.01 | \$3,892.02 |
| 3131 | Agua | \$97,627.03 | \$0.00 | \$4,396.00 | \$8,338.00 | \$7,329.00 | \$10,210.00 | \$10,273.01 | \$10,649.00 | \$11,400.00 | \$11,213.00 | \$0.00 | \$0.00 | \$19,927.00 | \$93,735.01 | \$3,892.02 |
| 3140 | Telefonía Tradicional | \$274,513.84 | \$24,602.96 | \$0.00 | \$63,649.95 | \$28,242.96 | \$22,752.61 | \$618.39 | \$22,697.05 | \$22,548.49 | \$22,357.96 | \$22,271.54 | \$0.00 | \$44,118.71 | \$273,860.62 | \$653.22 |
| 3141 | Telefonía tradicional | \$274,513.84 | \$24,602.96 | \$0.00 | \$63,649.95 | \$28,242.96 | \$22,752.61 | \$618.39 | \$22,697.05 | \$22,548.49 | \$22,357.96 | \$22,271.54 | \$0.00 | \$44,118.71 | \$273,860.62 | \$653.22 |
| 3150 | Telefonía celular | \$84,604.07 | \$275.00 | \$7,275.00 | \$7,959.00 | \$8,159.00 | \$7,959.00 | \$7,689.00 | \$1,379.99 | \$12,177.02 | \$6,399.03 | \$6,182.01 | \$6,150.02 | \$9,999.99 | \$81,604.06 | \$3,000.01 |
| 3151 | Telefonía celular | \$84,604.07 | \$275.00 | \$7,275.00 | \$7,959.00 | \$8,159.00 | \$7,959.00 | \$7,689.00 | \$1,379.99 | \$12,177.02 | \$6,399.03 | \$6,182.01 | \$6,150.02 | \$9,999.99 | \$81,604.06 | \$3,000.01 |
| 3170 | Servicios de acceso a Internet, redes y | \$195,485.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$73,176.93 | \$0.00 | \$360.01 | \$0.00 | \$798.00 | \$0.00 | \$121,150.94 | \$195,485.88 | \$0.00 |
| 3171 | Servicios de acceso de Internet, redes | \$195,485.88 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$73,176.93 | \$0.00 | \$360.01 | \$0.00 | \$798.00 | \$0.00 | \$121,150.94 | \$195,485.88 | \$0.00 |
| 3180 | Servicios postales y telegráficos | \$17,534.96 | \$7,960.99 | \$2,736.60 | \$195.00 | \$375.00 | \$113.68 | \$0.00 | \$308.50 | \$193.79 | \$5,350.40 | \$301.00 | \$0.00 | \$0.00 | \$17,534.96 | \$0.00 |
| 3181 | Servicios postales y telegráficos | \$17,534.96 | \$7,960.99 | \$2,736.60 | \$195.00 | \$375.00 | \$113.68 | \$0.00 | \$308.50 | \$193.79 | \$5,350.40 | \$301.00 | \$0.00 | \$0.00 | \$17,534.96 | \$0.00 |
| 3200 | SERVICIOS DE ARRENDAMIENTO | \$440,282.90 | \$29,375.91 | \$51,190.94 | \$37,806.33 | \$37,806.33 | \$37,805.93 | \$51,900.33 | \$37,805.93 | \$37,806.33 | \$41,401.96 | \$24,421.72 | \$0.00 | \$52,961.19 | \$440,282.90 | \$0.00 |
| 3220 | Arrendamiento de edificios | \$418,474.90 | \$29,375.91 | \$51,190.94 | \$37,806.33 | \$37,806.33 | \$37,805.93 | \$37,806.33 | \$37,805.93 | \$37,806.33 | \$37,805.96 | \$24,421.72 | \$0.00 | \$48,843.19 | \$418,474.90 | \$0.00 |
| 3221 | Arrendamiento de edificios | \$418,474.90 | \$29,375.91 | \$51,190.94 | \$37,806.33 | \$37,806.33 | \$37,805.93 | \$37,806.33 | \$37,805.93 | \$37,806.33 | \$37,805.96 | \$24,421.72 | \$0.00 | \$48,843.19 | \$418,474.90 | \$0.00 |
| 3230 | Arrendamiento de mobiliario y equipo | \$21,808.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,094.00 | \$0.00 | \$0.00 | \$3,596.00 | \$0.00 | \$0.00 | \$4,118.00 | \$21,808.00 | \$0.00 |
| 3231 | Arrendamiento de mobiliario y equipo | \$21,808.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$14,094.00 | \$0.00 | \$0.00 | \$3,596.00 | \$0.00 | \$0.00 | \$4,118.00 | \$21,808.00 | \$0.00 |
| 3300 | SERVICIOS PROFESIONALES, | \$1,473,300.26 | \$18,494.99 | \$8,700.00 | \$33,035.66 | \$35,894.99 | \$8,700.00 | \$49,532.00 | \$20,930.99 | \$62,288.80 | \$17,400.00 | \$51,530.63 | \$8,700.00 | \$121,712.12 | \$436,920.18 | \$1,036,380.08 |
| 3330 | Servicios de consultoría administrativa, | \$2,088.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,088.00 | \$2,088.00 | \$0.00 |
| 3331 | Servicios de consultoría administrativa, | \$2,088.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$2,088.00 | \$2,088.00 | \$0.00 |
| 3340 | Servicios de capacitación | \$942,889.00 | \$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 | \$942,889.00 |
| 3341 | Servicios de capacitación | \$942,889.00 | \$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 | \$942,889.00 |
| 3360 | Servicios de apoyo administrativo, | \$276,307.66 | \$0.00 | \$0.00 | \$24,335.66 | \$0.00 | \$0.00 | \$32,132.00 | \$2,436.00 | \$44,888.80 | \$0.00 | \$0.00 | \$0.00 | \$79,024.12 | \$182,816.58 | \$93,491.08 |
| 3361 | Servicios de apoyo administrativo, | \$276,307.66 | \$0.00 | \$0.00 | \$24,335.66 | \$0.00 | \$0.00 | \$32,132.00 | \$2,436.00 | \$44,888.80 | \$0.00 | \$0.00 | \$0.00 | \$79,024.12 | \$182,816.58 | \$93,491.08 |
| 3380 | Servicios de vigilancia | \$213,179.96 | \$18,494.99 | \$8,700.00 | \$8,700.00 | \$35,894.99 | \$8,700.00 | \$17,400.00 | \$18,494.99 | \$17,400.00 | \$17,400.00 | \$27,194.99 | \$8,700.00 | \$26,100.00 | \$213,179.96 | \$0.00 |
| 3381 | Servicios de vigilancia | \$213,179.96 | \$18,494.99 | \$8,700.00 | \$8,700.00 | \$35,894.99 | \$8,700.00 | \$17,400.00 | \$18,494.99 | \$17,400.00 | \$17,400.00 | \$27,194.99 | \$8,700.00 | \$26,100.00 | \$213,179.96 | \$0.00 |
| 3390 | Servicios profesionales, científicos y | \$38,835.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,335.64 | \$0.00 | \$14,500.00 | \$38,835.64 | \$0.00 |
| 3391 | Servicios profesionales, científicos y | \$38,835.64 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,335.64 | \$0.00 | \$14,500.00 | \$38,835.64 | \$0.00 |
| 3400 | SERVICIOS FINANCIEROS, | \$217,851.14 | \$14,046.55 | \$12,637.29 | \$8,887.47 | \$33,130.08 | \$79,827.14 | \$7,902.20 | \$13,546.78 | \$3,032.79 | \$13,368.11 | -\$63.80 | \$0.00 | \$23,352.15 | \$209,666.76 | \$8,184.38 |
| 3410 | Servicios financieros y bancarios | \$114,310.86 | \$12,500.35 | \$12,637.29 | \$8,887.47 | \$8,059.78 | \$7,605.13 | \$7,902.20 | \$13,546.78 | \$3,032.79 | \$8,666.34 | -\$63.80 | \$0.00 | \$23,352.15 | \$106,126.48 | \$8,184.38 |
| 3411 | Servicios financieros y bancarios | \$114,310.86 | \$12,500.35 | \$12,637.29 | \$8,887.47 | \$8,059.78 | \$7,605.13 | \$7,902.20 | \$13,546.78 | \$3,032.79 | \$8,666.34 | -\$63.80 | \$0.00 | \$23,352.15 | \$106,126.48 | \$8,184.38 |
| 3450 | Seguro de bienes patrimoniales | \$103,540.28 | \$1,546.20 | \$0.00 | \$0.00 | \$25,070.30 | \$72,222.01 | \$0.00 | \$0.00 | \$0.00 | \$4,701.77 | \$0.00 | \$0.00 | \$0.00 | \$103,540.28 | \$0.00 |
| 3451 | Seguro de bienes patrimoniales | \$103,540.28 | \$1,546.20 | \$0.00 | \$0.00 | \$25,070.30 | \$72,222.01 | \$0.00 | \$0.00 | \$0.00 | \$4,701.77 | \$0.00 | \$0.00 | \$0.00 | \$103,540.28 | \$0.00 |
| 3500 | SERVICIOS DE INSTALACIÓN, | \$472,765.40 | \$580.00 | \$464.00 | \$13,901.80 | \$0.00 | \$0.00 | \$41,602.25 | \$48,167.96 | \$47,945.94 | \$24,441.88 | \$8,990.00 | \$580.00 | \$205,372.97 | \$392,046.80 | \$80,718.60 |
| 3510 | Conservación y mantenimiento menor | \$102,368.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,476.00 | \$25,860.95 | \$31,538.63 | \$5,547.21 | \$8,990.00 | \$0.00 | \$5,956.00 | \$102,368.79 | \$0.00 |
| 3511 | Conservación y mantenimiento menor | \$102,368.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,476.00 | \$25,860.95 | \$31,538.63 | \$5,547.21 | \$8,990.00 | \$0.00 | \$5,956.00 | \$102,368.79 | \$0.00 |
| 3520 | Instalación, reparación y | \$3,145.92 | \$580.00 | \$464.00 | \$13,901.80 | \$0.00 | \$0.00 | -\$14,293.88 | \$928.00 | \$0.00 | \$986.00 | \$0.00 | \$580.00 | \$0.00 | \$3,145.92 | \$0.00 |
| 3521 | Instalación, reparación y | \$3,145.92 | \$580.00 | \$464.00 | \$13,901.80 | \$0.00 | \$0.00 | -\$14,293.88 | \$928.00 | \$0.00 | \$986.00 | \$0.00 | \$580.00 | \$0.00 | \$3,145.92 | \$0.00 |

| Objeto del Gasto | | Presupuesto | | | | | | | | | | | | Diferencia | | |
|------------------|--|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------------|-----------------------|
| | | Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total (Vigente - Total) | |
| 3530 | Instalación, reparación y mantenimiento de equipo de cómputo y | \$19,631.41 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,134.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,497.41 | \$19,631.41 | \$0.00 |
| 3531 | Instalación, reparación y | \$19,631.41 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$7,134.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$12,497.41 | \$19,631.41 | \$0.00 |
| 3550 | Reparación y mantenimiento de equipo | \$208,447.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,103.13 | \$21,379.01 | \$16,407.31 | \$17,908.67 | \$0.00 | \$0.00 | \$128,649.75 | \$208,447.87 | \$0.00 |
| 3551 | Reparación y mantenimiento de equipo | \$208,447.87 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$24,103.13 | \$21,379.01 | \$16,407.31 | \$17,908.67 | \$0.00 | \$0.00 | \$128,649.75 | \$208,447.87 | \$0.00 |
| 3580 | Servicios de limpieza y manejo de | \$41,461.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,401.00 | \$8,401.00 | \$33,060.00 |
| 3581 | Servicios de limpieza y manejo de | \$41,461.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$8,401.00 | \$8,401.00 | \$33,060.00 |
| 3590 | Servicios de jardinería y fumigación | \$97,710.41 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$183.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$49,868.81 | \$50,051.81 | \$47,658.60 |
| 3591 | Servicios de jardinería y fumigación | \$97,710.41 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$183.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$49,868.81 | \$50,051.81 | \$47,658.60 |
| 3600 | SERVICIOS DE COMUNICACIÓN | \$89,590.37 | \$0.00 | \$0.00 | \$0.00 | \$19,662.80 | \$0.00 | -\$17,854.80 | \$47,264.65 | \$0.00 | \$13,545.23 | \$16,551.25 | \$5,781.24 | \$4,640.00 | \$89,590.37 | \$0.00 |
| 3610 | Difusión por radio, televisión y otros | \$12,923.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,249.23 | \$5,892.80 | \$5,781.24 | \$0.00 | \$12,923.27 | \$0.00 |
| 3611 | Difusión por radio, televisión y otros | \$12,923.27 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$1,249.23 | \$5,892.80 | \$5,781.24 | \$0.00 | \$12,923.27 | \$0.00 |
| 3620 | Difusión por radio, televisión y otros | \$76,667.10 | \$0.00 | \$0.00 | \$0.00 | \$19,662.80 | \$0.00 | -\$17,854.80 | \$47,264.65 | \$0.00 | \$12,296.00 | \$10,658.45 | \$0.00 | \$4,640.00 | \$76,667.10 | \$0.00 |
| 3621 | Difusión por radio, televisión y otros | \$76,667.10 | \$0.00 | \$0.00 | \$0.00 | \$19,662.80 | \$0.00 | -\$17,854.80 | \$47,264.65 | \$0.00 | \$12,296.00 | \$10,658.45 | \$0.00 | \$4,640.00 | \$76,667.10 | \$0.00 |
| 3700 | Servicios de traslados y viáticos | \$556,432.31 | \$17,419.76 | \$26,560.33 | \$57,833.45 | \$2,188.06 | \$13,169.07 | \$46,407.53 | \$18,508.43 | \$27,495.06 | \$29,135.97 | \$54,472.63 | \$56,036.41 | \$117,462.03 | \$466,688.73 | \$89,743.58 |
| 3750 | Viáticos en el país | \$553,792.81 | \$17,241.76 | \$26,326.33 | \$57,218.45 | \$2,076.06 | \$12,796.57 | \$46,114.03 | \$18,508.43 | \$27,262.06 | \$29,038.97 | \$54,186.13 | \$56,036.41 | \$117,244.03 | \$464,049.23 | \$89,743.58 |
| 3751 | Viáticos en el país | \$553,792.81 | \$17,241.76 | \$26,326.33 | \$57,218.45 | \$2,076.06 | \$12,796.57 | \$46,114.03 | \$18,508.43 | \$27,262.06 | \$29,038.97 | \$54,186.13 | \$56,036.41 | \$117,244.03 | \$464,049.23 | \$89,743.58 |
| 3790 | Otros servicios de traslado y | \$2,639.50 | \$178.00 | \$234.00 | \$615.00 | \$112.00 | \$372.50 | \$293.50 | \$0.00 | \$233.00 | \$97.00 | \$286.50 | \$0.00 | \$218.00 | \$2,639.50 | \$0.00 |
| 3791 | OTROS SERVICIOS DE TRASLADO Y | \$2,639.50 | \$178.00 | \$234.00 | \$615.00 | \$112.00 | \$372.50 | \$293.50 | \$0.00 | \$233.00 | \$97.00 | \$286.50 | \$0.00 | \$218.00 | \$2,639.50 | \$0.00 |
| 3800 | SERVICIOS OFICIALES | \$46,815.48 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$211.04 | \$0.00 | \$2,268.00 | \$0.00 | \$6,875.50 | \$35,880.94 | \$1,580.00 | \$46,815.48 | \$0.00 |
| 3850 | Gastos de representación | \$46,815.48 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$211.04 | \$0.00 | \$2,268.00 | \$0.00 | \$6,875.50 | \$35,880.94 | \$1,580.00 | \$46,815.48 | \$0.00 |
| 3851 | Gastos de representación | \$46,815.48 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$211.04 | \$0.00 | \$2,268.00 | \$0.00 | \$6,875.50 | \$35,880.94 | \$1,580.00 | \$46,815.48 | \$0.00 |
| 3900 | OTROS SERVICIOS GENERALES | \$923,534.29 | \$62,278.04 | \$57,089.96 | \$103,308.97 | \$57,401.20 | \$698.73 | \$56,473.75 | \$56,330.67 | \$91,735.08 | \$66,924.60 | \$56,417.94 | \$56,159.19 | \$62,483.44 | \$727,301.57 | \$196,232.72 |
| 3920 | Impuestos y derechos | \$285,227.48 | \$62,278.04 | \$57,089.96 | \$103,308.97 | \$57,401.20 | \$698.73 | \$289.75 | \$280.67 | \$320.08 | \$291.60 | \$301.94 | \$294.19 | \$370.63 | \$282,925.76 | \$2,301.72 |
| 3921 | Impuestos y derechos | \$13,532.48 | \$4,056.04 | \$1,960.96 | \$1,291.97 | \$1,074.20 | \$698.73 | \$289.75 | \$280.67 | \$320.08 | \$291.60 | \$301.94 | \$294.19 | \$370.63 | \$11,230.76 | \$2,301.72 |
| 3922 | IMPUESTO SOBRE NOMINA | \$222,013.00 | \$54,515.00 | \$55,129.00 | \$56,042.00 | \$56,327.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$222,013.00 | \$0.00 |
| 3925 | TENENCIAS Y CANJE DE PLACAS | \$49,682.00 | \$3,707.00 | \$0.00 | \$45,975.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$49,682.00 | \$0.00 |
| 3980 | Impuesto sobre nóminas y otros que se | \$638,306.81 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,184.00 | \$56,050.00 | \$91,415.00 | \$66,633.00 | \$56,116.00 | \$55,865.00 | \$62,112.81 | \$444,375.81 | \$193,931.00 |
| 3982 | Impuesto sobre nomina | \$638,306.81 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$56,184.00 | \$56,050.00 | \$91,415.00 | \$66,633.00 | \$56,116.00 | \$55,865.00 | \$62,112.81 | \$444,375.81 | \$193,931.00 |
| 4000 | TRANSFERENCIAS, | \$88,568,349.72 | \$7,210,105.50 | \$7,210,105.50 | \$7,210,105.50 | \$7,210,105.50 | \$7,370,033.48 | \$7,340,120.23 | \$7,242,091.18 | \$7,242,091.18 | \$7,242,091.18 | \$7,288,230.16 | \$7,242,091.18 | \$7,334,509.79 | \$87,141,680.38 | \$1,426,669.34 |
| 4100 | TRANSFERENCIAS INTERNAS Y | \$88,568,349.72 | \$7,210,105.50 | \$7,210,105.50 | \$7,210,105.50 | \$7,210,105.50 | \$7,370,033.48 | \$7,340,120.23 | \$7,242,091.18 | \$7,242,091.18 | \$7,242,091.18 | \$7,288,230.16 | \$7,242,091.18 | \$7,334,509.79 | \$87,141,680.38 | \$1,426,669.34 |
| 4140 | Asignación presupuestarias a Organos | \$88,568,349.72 | \$7,210,105.50 | \$7,210,105.50 | \$7,210,105.50 | \$7,210,105.50 | \$7,370,033.48 | \$7,340,120.23 | \$7,242,091.18 | \$7,242,091.18 | \$7,242,091.18 | \$7,288,230.16 | \$7,242,091.18 | \$7,334,509.79 | \$87,141,680.38 | \$1,426,669.34 |
| 4141 | Asignaciones presupuestarias a | \$88,568,349.72 | \$7,210,105.50 | \$7,210,105.50 | \$7,210,105.50 | \$7,210,105.50 | \$7,370,033.48 | \$7,340,120.23 | \$7,242,091.18 | \$7,242,091.18 | \$7,242,091.18 | \$7,288,230.16 | \$7,242,091.18 | \$7,334,509.79 | \$87,141,680.38 | \$1,426,669.34 |
| 5000 | BIENES MUEBLES, | \$146,610.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,971.30 | \$75,976.11 | \$79,947.41 | \$66,662.89 |
| 5100 | MOBILIARIO Y EQUIPO DE | \$146,610.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,971.30 | \$75,976.11 | \$79,947.41 | \$66,662.89 |
| 5110 | Muebles de oficina y estantería | \$3,971.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,971.30 | \$0.00 | \$3,971.30 | \$0.00 |
| 5111 | Muebles de oficina y estantería | \$3,971.30 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$3,971.30 | \$0.00 | \$3,971.30 | \$0.00 |
| 5150 | Equipos de cómputo y de tecnologías | \$66,662.00 | \$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 | \$66,662.00 |
| 5151 | Equipo de cómputo y de tecnología de | \$66,662.00 | \$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 | \$66,662.00 |
| 5190 | Otro mobiliario y equipo de | \$75,977.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,976.11 | \$75,976.11 | \$0.89 |
| 5191 | Otros mobiliarios y equipos de | \$75,977.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$75,976.11 | \$75,976.11 | \$0.89 |

| Objeto del Gasto | | Presupuesto Vigente | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic | Total | Diferencia (Vigente - Total) |
|------------------|-----------------------------|-------------------------|-----------------------|-----------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------------|------------------------------|
| 6000 | INVERSIÓN PÚBLICA | \$2,996,005.17 | \$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 | \$2,996,005.17 |
| 6100 | OBRA PÚBLICA EN BIENES DE | \$2,996,005.17 | \$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 | \$2,996,005.17 |
| 6120 | Edificación no habitacional | \$2,996,005.17 | \$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 | \$2,996,005.17 |
| 6121 | EDIFICACIÓN NO HABITACIONAL | \$2,996,005.17 | \$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 | \$2,996,005.17 |
| Total | | \$142,099,021.28 | \$9,866,410.21 | \$9,861,422.87 | \$10,781,436.43 | \$12,569,526.57 | \$10,014,867.05 | \$10,495,656.35 | \$12,719,645.76 | \$10,319,150.75 | \$10,605,985.92 | \$10,151,854.08 | \$10,770,535.18 | \$15,203,746.30 | \$133,360,237.47 | \$8,738,783.81 |