

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
100000	SERVICIOS PERSONALES	\$43,498,988.79	\$2,904,800.45	\$2,896,864.08	\$2,887,057.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,688,721.69	\$34,810,267.10
110000	Remuneraciones al personal de carácter p	\$34,064,047.46	\$2,646,548.99	\$2,634,131.50	\$2,622,160.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,902,840.64	\$26,161,206.82
111000	Dietas	\$5,827,067.30	\$485,588.88	\$485,588.88	\$485,588.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,456,766.64	\$4,370,300.66
111001	Dietas	\$5,827,067.30	\$485,588.88	\$485,588.88	\$485,588.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,456,766.64	\$4,370,300.66
113000	Sueldos base al personal permanente	\$28,236,980.16	\$2,160,960.11	\$2,148,542.62	\$2,136,571.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,446,074.00	\$21,790,906.16
113001	Sueldos	\$28,236,980.16	\$2,160,960.11	\$2,148,542.62	\$2,136,571.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,446,074.00	\$21,790,906.16
120000	Remuneraciones al personal de carácter t	\$906,329.36	\$75,527.46	\$75,527.46	\$75,527.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$226,582.38	\$679,746.98
122000	Sueldos base al personal eventual	\$906,329.36	\$75,527.46	\$75,527.46	\$75,527.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$226,582.38	\$679,746.98
122001	Sueldo Base a Personal Eventual	\$906,329.36	\$75,527.46	\$75,527.46	\$75,527.46	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$226,582.38	\$679,746.98
130000	Remuneraciones adicionales y especiales	\$6,476,811.97	\$48,624.00	\$50,105.12	\$55,269.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$153,998.67	\$6,322,813.30
131000	Primas por años de servicios efectivos pres	\$583,488.00	\$48,624.00	\$48,624.00	\$48,624.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,872.00	\$437,616.00
131001	Prima Quinquenal	\$583,488.00	\$48,624.00	\$48,624.00	\$48,624.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$145,872.00	\$437,616.00
132000	Primas de vacaciones, dominical y gratifica	\$5,693,323.97	\$0.00	\$1,481.12	\$6,645.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,126.67	\$5,685,197.30
132001	Prima de Vacaciones y Dominical	\$5,693,323.97	\$0.00	\$1,481.12	\$6,645.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,126.67	\$5,685,197.30
134000	Compensaciones	\$200,000.00	\$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	\$200,000.00
134001	Compensaciones	\$200,000.00	\$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	\$200,000.00
140000	Seguridad Social	\$250,000.00	\$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	\$250,000.00
144000	Aportaciones para seguros	\$250,000.00	\$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	\$250,000.00
144001	Cuotas al Seguro de Vida Personal	\$250,000.00	\$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	\$250,000.00
150000	Otras prestaciones sociales y económicas	\$1,801,800.00	\$134,100.00	\$137,100.00	\$134,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$405,300.00	\$1,396,500.00
151000	Cuotas para el fondo de ahorro y fondo de t	\$480,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$360,000.00
151001	Cuotas para el fondo de ahorro y fondo de t	\$480,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$360,000.00
159000	Otras prestaciones sociales y económicas	\$1,321,800.00	\$94,100.00	\$97,100.00	\$94,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285,300.00	\$1,036,500.00
159002	Otras Prestaciones	\$1,321,800.00	\$94,100.00	\$97,100.00	\$94,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$285,300.00	\$1,036,500.00
200000	MATERIALES Y SUMINISTROS	\$5,674,956.47	\$130,474.39	\$398,623.04	\$312,389.16	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$841,486.59	\$4,833,469.88
210000	Materiales de administración, emisión de i	\$1,236,316.16	\$0.00	\$87,961.78	\$35,609.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$123,570.88	\$1,112,745.28
211000	Materiales, útiles y equipos menores de ofic	\$480,000.00	\$0.00	\$23,521.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,521.78	\$456,478.22
211001	Material de Oficina	\$480,000.00	\$0.00	\$23,521.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,521.78	\$456,478.22
212000	Materiales y útiles de impresión y reproduc	\$72,315.64	\$0.00	\$0.00	\$1,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,392.00	\$70,923.64
212001	Materiales y Útiles de Impresión	\$72,315.64	\$0.00	\$0.00	\$1,392.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,392.00	\$70,923.64
214000	Materiales, útiles y equipos menores de tec	\$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
214001	Material para Bienes Informáticos	\$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
215000	Material impreso e información digital	\$144,000.00	\$0.00	\$0.00	\$9,161.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,161.10	\$134,838.90
215001	Suscripciones a Publicaciones y Periódicos	\$144,000.00	\$0.00	\$0.00	\$9,161.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,161.10	\$134,838.90
216000	Material de limpieza	\$300,000.00	\$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	\$300,000.00
216001	Material de Limpieza	\$300,000.00	\$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	\$300,000.00
218000	Materiales para el registro e identificación d	\$200,000.52	\$0.00	\$64,440.00	\$25,056.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,496.00	\$110,504.52
218001	Placas de circulación vehicular	\$200,000.52	\$0.00	\$64,440.00	\$25,056.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$89,496.00	\$110,504.52
220000	Alimentos y utensilios	\$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
221000	Productos alimenticios para personas	\$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

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
221001	Alimentación de Personas	\$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
240000	Materiales y artículos de construcción y d	\$102,000.00	\$0.00	\$1,800.00	\$13,727.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,527.14	\$86,472.86
246000	Material eléctrico y electrónico	\$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
246001	Material Eléctrico	\$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
249000	Otros materiales y artículos de construcción	\$82,000.00	\$0.00	\$1,800.00	\$13,727.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,527.14	\$66,472.86
249001	Otros materiales y artículos de construcción	\$82,000.00	\$0.00	\$1,800.00	\$13,727.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,527.14	\$66,472.86
250000	Productos químicos, farmacéuticos y de l	\$70,000.00	\$0.00	\$6,728.00	\$5,336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,064.00	\$57,936.00
251000	Productos químicos básicos	\$30,000.00	\$0.00	\$6,728.00	\$5,336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,064.00	\$17,936.00
251001	Sustancias Químicas	\$30,000.00	\$0.00	\$6,728.00	\$5,336.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,064.00	\$17,936.00
253000	Medicinas y productos farmacéuticos	\$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
253001	Medicinas y Productos Farmacéuticos	\$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
260000	Combustibles, lubricantes y aditivos	\$3,000,001.00	\$130,474.39	\$288,158.36	\$232,171.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,804.71	\$2,349,196.29
261000	Combustibles, lubricantes y aditivos	\$3,000,001.00	\$130,474.39	\$288,158.36	\$232,171.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,804.71	\$2,349,196.29
261001	Combustibles y Lubricantes vehículos y equ	\$3,000,001.00	\$130,474.39	\$288,158.36	\$232,171.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650,804.71	\$2,349,196.29
280000	Materiales y suministros para seguridad	\$709,999.99	\$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	\$709,999.99
282000	Materiales de seguridad pública	\$355,000.00	\$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	\$355,000.00
282001	Materiales de Seguridad Pública	\$355,000.00	\$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	\$355,000.00
283000	Prendas de protección para seguridad públi	\$354,999.99	\$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	\$354,999.99
283001	Prendas de protección para seguridad públi	\$354,999.99	\$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	\$354,999.99
290000	Herramientas, refacciones y accesorios m	\$506,639.32	\$0.00	\$13,974.90	\$25,544.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,519.86	\$467,119.46
291000	Herramientas menores	\$136,639.99	\$0.00	\$13,974.90	\$12,702.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,676.90	\$109,963.09
291001	Herramientas Menores	\$136,639.99	\$0.00	\$13,974.90	\$12,702.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,676.90	\$109,963.09
296000	Refacciones y accesorios menores de equi	\$184,999.33	\$0.00	\$0.00	\$12,842.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,842.96	\$172,156.37
296001	Refacciones	\$184,999.33	\$0.00	\$0.00	\$12,842.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,842.96	\$172,156.37
298000	Refacciones y accesorios menores de maq	\$185,000.00	\$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	\$185,000.00
298001	Refacciones y accesorios menores de maq	\$185,000.00	\$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	\$185,000.00
300000	SERVICIOS GENERALES	\$28,813,786.98	\$75,516.00	\$1,303,363.32	\$1,965,299.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,344,178.64	\$25,469,608.34
310000	Servicios básicos	\$19,387,636.00	\$32,480.00	\$1,140,383.79	\$1,340,287.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,513,151.74	\$16,874,484.26
311000	Energía eléctrica	\$19,287,636.00	\$0.00	\$1,140,383.79	\$1,324,047.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,464,431.74	\$16,823,204.26
311001	Servicio de Energía Eléctrica	\$19,287,636.00	\$0.00	\$1,140,383.79	\$1,324,047.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,464,431.74	\$16,823,204.26
317000	Servicios de acceso de Internet, redes y prc	\$100,000.00	\$32,480.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,720.00	\$51,280.00
317001	Servicios de Conducción de Señales Analóg	\$100,000.00	\$32,480.00	\$0.00	\$16,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,720.00	\$51,280.00
320000	Servicios de arrendamiento	\$819,937.16	\$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	\$819,937.16
323000	Arrendamiento de mobiliario y equipo de ad	\$573,000.00	\$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	\$573,000.00
323001	Arrendamiento de Equipo y Bienes Informát	\$573,000.00	\$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	\$573,000.00
325000	Arrendamiento de equipo de transporte	\$26,937.16	\$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	\$26,937.16
325001	Servicios de arrendamiento de vehículos y e	\$26,937.16	\$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	\$26,937.16
326000	Arrendamiento de maquinaria, otros equipo:	\$135,000.00	\$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	\$135,000.00
326001	Arrendamiento de Maquinaria y Equipo	\$135,000.00	\$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	\$135,000.00
327000	Arrendamiento de activos intangibles	\$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

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
327001	Arrendamiento de activos intangibles	\$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
329000	Otros arrendamientos	\$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
329001	Otros arrendamientos	\$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
330000	Servicios profesionales, científicos, técnic	\$275,000.00	\$43,036.00	\$763.00	\$1,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,959.00	\$230,041.00
331000	Servicios legales, de contabilidad, auditoría	\$140,000.00	\$43,036.00	\$763.00	\$1,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,959.00	\$95,041.00
331001	Servicios legales	\$140,000.00	\$43,036.00	\$763.00	\$1,160.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$44,959.00	\$95,041.00
332000	Servicios de diseño, arquitectura, ingeniería	\$97,500.00	\$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	\$97,500.00
332001	Servicios de arquitectura, ingeniería y activi	\$97,500.00	\$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	\$97,500.00
334000	Servicios de capacitación	\$37,500.00	\$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	\$37,500.00
334001	Capacitación	\$37,500.00	\$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	\$37,500.00
350000	Servicios de instalación, reparación, mant	\$1,791,682.14	\$0.00	\$70,762.53	\$132,323.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$203,085.82	\$1,588,596.32
351000	Conservación y mantenimiento menor de in	\$136,501.19	\$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	\$136,501.19
351001	Conservación y mantenimiento menor de in	\$136,501.19	\$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	\$136,501.19
353000	Instalación, reparación y mantenimiento de	\$94,999.95	\$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	\$94,999.95
353001	Mantenimiento de bienes informáticos	\$94,999.95	\$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	\$94,999.95
355000	Reparación y mantenimiento de equipo de t	\$566,675.00	\$0.00	\$0.00	\$29,114.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,114.84	\$537,560.16
355001	Mantenimiento de Vehículos	\$566,675.00	\$0.00	\$0.00	\$29,114.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,114.84	\$537,560.16
357000	Instalación, reparación y mantenimiento de	\$223,506.00	\$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	\$223,506.00
357001	Mantenimiento de Maquinaria y Equipo	\$223,506.00	\$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	\$223,506.00
358000	Servicios de limpieza y manejo de desecho:	\$770,000.00	\$0.00	\$70,762.53	\$103,208.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,970.98	\$596,029.02
358001	Servicio de Lavandería Limpieza y Fumigac	\$770,000.00	\$0.00	\$70,762.53	\$103,208.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$173,970.98	\$596,029.02
380000	Servicios oficiales	\$1,500,000.00	\$0.00	\$0.00	\$395,053.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$395,053.08	\$1,104,946.92
381000	Gastos de ceremonial	\$400,000.00	\$0.00	\$0.00	\$128,324.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,324.77	\$271,675.23
381001	Gastos de Ceremonial	\$400,000.00	\$0.00	\$0.00	\$128,324.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$128,324.77	\$271,675.23
382000	Gastos de orden social y cultural	\$1,100,000.00	\$0.00	\$0.00	\$266,728.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,728.31	\$833,271.69
382001	Gastos de orden social	\$1,100,000.00	\$0.00	\$0.00	\$266,728.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$266,728.31	\$833,271.69
390000	Otros servicios generales	\$5,039,531.68	\$0.00	\$91,454.00	\$96,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$187,929.00	\$4,851,602.68
392000	Impuestos y derechos	\$112,913.60	\$0.00	\$0.00	\$5,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,260.00	\$107,653.60
392001	Pago de ISR	\$112,813.60	\$0.00	\$0.00	\$5,260.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,260.00	\$107,553.60
392006	Pago de derechos	\$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	\$100.00
394000	Sentencias y resoluciones por autoridad cor	\$3,583,334.00	\$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	\$3,583,334.00
394001	Gastos Derivados de una Resolución Judici	\$3,583,334.00	\$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	\$3,583,334.00
395000	Penas, multas, accesorios y actualizaciones	\$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	\$100.00
395001	Penas, multas, accesorios y actualizaciones	\$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	\$100.00
398000	Impuesto sobre nóminas y otros que se deri	\$1,343,184.08	\$0.00	\$91,454.00	\$91,215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$182,669.00	\$1,160,515.08
398001	Impuesto sobre nóminas y otros que se deri	\$1,343,184.08	\$0.00	\$91,454.00	\$91,215.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$182,669.00	\$1,160,515.08
400000	TRANSFERENCIAS, ASIGNACIONES	\$13,283,808.45	\$752,384.67	\$1,104,574.89	\$1,157,641.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,014,600.67	\$10,269,207.78
410000	Transferencias internas y asignaciones al	\$6,559,992.00	\$520,583.19	\$518,913.52	\$498,232.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,537,729.33	\$5,022,262.67
415000	Transferencias internas otorgadas a entidad	\$6,559,992.00	\$520,583.19	\$518,913.52	\$498,232.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,537,729.33	\$5,022,262.67
415001	Transferencias internas otorgadas a entidad	\$6,559,992.00	\$520,583.19	\$518,913.52	\$498,232.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,537,729.33	\$5,022,262.67

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
440000	Ayudas sociales	\$4,999,999.82	\$88,150.00	\$442,009.89	\$515,757.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,045,916.90	\$3,954,082.92
441000	Ayudas sociales a personas	\$4,999,999.82	\$88,150.00	\$442,009.89	\$515,757.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,045,916.90	\$3,954,082.92
441001	Ayudas sociales a personas	\$4,999,999.82	\$88,150.00	\$442,009.89	\$515,757.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,045,916.90	\$3,954,082.92
450000	Pensiones y jubilaciones	\$1,723,816.63	\$143,651.48	\$143,651.48	\$143,651.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$430,954.44	\$1,292,862.19
452000	Jubilaciones	\$1,723,816.63	\$143,651.48	\$143,651.48	\$143,651.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$430,954.44	\$1,292,862.19
452001	Jubilaciones	\$1,723,816.63	\$143,651.48	\$143,651.48	\$143,651.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$430,954.44	\$1,292,862.19
500000	BIENES MUEBLES, INMUEBLES E IN	\$6,872,388.38	\$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	\$6,872,388.38
510000	Mobiliario y equipo de administración	\$80,000.00	\$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	\$80,000.00
511000	Muebles de oficina y estantería	\$80,000.00	\$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	\$80,000.00
511001	Muebles de oficina y estantería	\$80,000.00	\$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	\$80,000.00
520000	Mobiliario y equipo educacional y recreati	\$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
529000	Otro mobiliario y equipo educacional y recre	\$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
529001	Equipo Educacional y Recreativo	\$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
560000	Maquinaria, otros equipos y herramientas	\$6,692,388.38	\$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	\$6,692,388.38
565000	Equipo de comunicación y telecomunicaciór	\$6,692,388.38	\$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	\$6,692,388.38
565001	Equipos y Aparatos de Comunicación y Tele	\$6,692,388.38	\$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	\$6,692,388.38
590000	Activos intangibles	\$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
591000	Software	\$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
591001	Software	\$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
600000	INVERSION PUBLICA	\$33,896,964.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,896,964.86
610000	Obra pública en bienes de dominio públic	\$33,896,964.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,896,964.86
612000	Edificación no habitacional	\$6,656,464.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,656,464.20
612001	Edificación no habitacional	\$6,656,464.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,656,464.20
614000	División de terrenos y construcción de obra:	\$5,664,382.07	\$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	\$5,664,382.07
614001	División de terrenos y construcción de obra:	\$5,664,382.07	\$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	\$5,664,382.07
615000	Construcción de vías de comunicación	\$21,576,118.59	\$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	\$21,576,118.59
615001	Construcción de vías de comunicación	\$21,576,118.59	\$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	\$21,576,118.59
900000	DEUDA PUBLICA	\$13,529,907.49	\$0.00	\$0.00	\$525,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$525,900.00	\$13,004,007.49
910000	Amortización de la deuda pública	\$8,337,370.81	\$0.00	\$0.00	\$489,736.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$489,736.97	\$7,847,633.84
911000	Amortización de la deuda interna con institu	\$8,337,370.81	\$0.00	\$0.00	\$489,736.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$489,736.97	\$7,847,633.84
911001	Amortizaciones a Capital	\$8,337,370.81	\$0.00	\$0.00	\$489,736.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$489,736.97	\$7,847,633.84
920000	Intereses de la deuda pública	\$1,532,536.68	\$0.00	\$0.00	\$36,163.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,163.03	\$1,496,373.65
921000	Intereses de la deuda interna con institucior	\$1,532,536.68	\$0.00	\$0.00	\$36,163.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,163.03	\$1,496,373.65
921001	Intereses de la Deuda Pública	\$1,532,536.68	\$0.00	\$0.00	\$36,163.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,163.03	\$1,496,373.65
990000	Adeudos de ejercicios fiscales anteriores	\$3,660,000.00	\$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	\$3,660,000.00
991000	ADEFAS	\$3,660,000.00	\$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	\$3,660,000.00
991001	Adeudos de ejercicios fiscales anteriores (A	\$3,660,000.00	\$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	\$3,660,000.00
Total		\$145,570,801.42	\$3,863,175.51	\$5,703,425.33	\$6,848,286.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,414,887.59	\$129,155,913.83