

CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	ANUAL
*** OBJETO DEL GASTO	2,778,721.00	2,370,596.00	2,473,274.00	2,370,596.00	2,417,795.00	2,372,971.00	2,467,204.00	2,370,596.00	2,417,795.00	2,398,146.00	2,417,320.00	5,697,174.00	32,552,188.00
** 1000 SERVICIOS PERSONALES	1,676,769.00	1,676,769.00	1,774,222.00	1,676,769.00	1,723,018.00	1,676,769.00	1,772,902.00	1,676,769.00	1,723,018.00	1,676,769.00	1,723,018.00	5,003,273.00	23,780,065.00
* 110000 REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	3,964,152.00
113001 SUELDOS	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	330,346.00	3,964,152.00
* 130000 REMUNERACIONES ADICIONALES Y ESPECIALES	1,255,399.00	1,255,399.00	1,306,603.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	4,535,654.00	18,396,247.00
132001 PRIMA DE VACACIONES Y DOMINICAL	0.00	0.00	51,204.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	51,204.00	102,408.00
132002 GRATIFICACIÓN ANUAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,229,051.00	3,229,051.00
134001 COMPENSACIONES	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	1,255,399.00	15,064,788.00
* 140000 SEGURIDAD SOCIAL	43,424.00	43,424.00	89,673.00	43,424.00	89,673.00	43,424.00	89,673.00	43,424.00	89,673.00	43,424.00	89,673.00	89,673.00	798,582.00
141001 APORTACIONES AL ISSSTE	32,936.00	32,936.00	32,936.00	32,936.00	32,936.00	32,936.00	32,936.00	32,936.00	32,936.00	32,936.00	32,936.00	32,936.00	395,232.00
141004 APORTACIONES AL SEG. DE C.E.A.V.	10,488.00	10,488.00	10,488.00	10,488.00	10,488.00	10,488.00	10,488.00	10,488.00	10,488.00	10,488.00	10,488.00	10,488.00	125,856.00
142001 APORTACIONES AL FOVISSSTE	0.00	0.00	33,035.00	0.00	33,035.00	0.00	33,035.00	0.00	33,035.00	0.00	33,035.00	33,035.00	198,210.00
143001 APORTACIONES AL SAR	0.00	0.00	13,214.00	0.00	13,214.00	0.00	13,214.00	0.00	13,214.00	0.00	13,214.00	13,214.00	79,284.00
* 150000 OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS	47,600.00	47,600.00	47,600.00	47,600.00	47,600.00	47,600.00	97,484.00	47,600.00	47,600.00	47,600.00	47,600.00	47,600.00	621,084.00
154001 PRESTACIONES ESTABLECIDAS POR CONDICIONES GRALES. DE TRABAJO	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	504,000.00
154004 AYUDA PARA ÚTILES ESCOLARES	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	55,484.00	5,600.00	5,600.00	5,600.00	5,600.00	5,600.00	117,084.00
** 2000 MATERIALES Y SUMINISTROS	77,036.00	73,711.00	74,186.00	73,711.00	74,661.00	76,086.00	74,186.00	73,711.00	74,661.00	73,711.00	74,186.00	73,708.00	893,554.00
* 210000 MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE DOCUMENTO	30,517.00	28,142.00	28,142.00	28,142.00	28,142.00	30,517.00	28,142.00	28,142.00	28,142.00	28,142.00	28,142.00	28,145.00	342,457.00
211001 MATERIAL DE OFICINA	9,065.00	9,065.00	9,065.00	9,065.00	9,065.00	9,065.00	9,065.00	9,065.00	9,065.00	9,065.00	9,065.00	9,064.00	108,779.00
211002 GASTOS DE OFICINA	2,573.00	2,573.00	2,573.00	2,573.00	2,573.00	2,573.00	2,573.00	2,573.00	2,573.00	2,573.00	2,573.00	2,574.00	30,877.00
212002 MATERIALES Y SUMINISTROS DE FOTOGRAFÍA	1,067.00	1,067.00	1,067.00	1,067.00	1,067.00	1,067.00	1,067.00	1,067.00	1,067.00	1,067.00	1,067.00	1,064.00	12,801.00
214001 MATERIAL Y ÚTILES CONSUMIBLES PARA EL PROCESAMIENTO EN EQUIPO	9,284.00	9,284.00	9,284.00	9,284.00	9,284.00	9,284.00	9,284.00	9,284.00	9,284.00	9,284.00	9,284.00	9,281.00	111,405.00
214002 MATERIALES DE GRABACIÓN	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	414.00	418.00	4,972.00
215001 SUSCRIPCIONES A PUBLICACIONES Y PERIÓDICOS	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	14,244.00
216001 MATERIAL DE LIMPIEZA	4,552.00	4,552.00	4,552.00	4,552.00	4,552.00	4,552.00	4,552.00	4,552.00	4,552.00	4,552.00	4,552.00	4,557.00	54,629.00
217001 MATERIAL DIDÁCTICO	2,375.00	0.00	0.00	0.00	0.00	2,375.00	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00
* 220000 ALIMENTOS Y UTENSILIOS	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,022.00	60,275.00
221001 ALIMENTACIÓN DE PERSONAS	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,023.00	5,022.00	60,275.00
* 240000 MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y DE REPARA	475.00	0.00	475.00	0.00	475.00	0.00	475.00	0.00	475.00	0.00	475.00	0.00	2,850.00
246001 MATERIAL ELÉCTRICO	475.00	0.00	475.00	0.00	475.00	0.00	475.00	0.00	475.00	0.00	475.00	0.00	2,850.00
* 250000 PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO	475.00	0.00	0.00	0.00	475.00	0.00	0.00	0.00	475.00	0.00	0.00	0.00	1,425.00
253001 MEDICINAS Y PRODUCTOS FARMACEUTICOS	475.00	0.00	0.00	0.00	475.00	0.00	0.00	0.00	475.00	0.00	0.00	0.00	1,425.00
* 260000 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,541.00	486,547.00
261001 COMBUSTIBLES Y LUBRICANTES VEHIC. Y EPOS. TERRES.	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,546.00	40,541.00	486,547.00
** SERVICIOS GENERALES	1,024,916.00	620,116.00	624,866.00	620,116.00	620,116.00	620,116.00	620,116.00	620,116.00	620,116.00	647,666.00	620,116.00	620,193.00	7,878,569.00
* 310000SERVICIOS BÁSICOS	52,789.00	48,039.00	48,039.00	48,039.00	48,039.00	48,039.00	48,039.00	48,039.00	48,039.00	48,039.00	48,039.00	48,075.00	581,254.00
311001 SERVICIO DE ENERGÍA ELÉCTRICA	9,221.00	9,221.00	9,221.00	9,221.00	9,221.00	9,221.00	9,221.00	9,221.00	9,221.00	9,221.00	9,221.00	9,227.00	110,658.00
312001 GAS	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	276.00	284.00	3,320.00
313001 SERVICIO DE AGUA	836.00	836.00	836.00	836.00	836.00	836.00	836.00	836.00	836.00	836.00	836.00	842.00	10,038.00



CONCEPTO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	ANUAL
314001 SERVICIO TELEFÓNICO TRADICIONAL	30,404.00	30,404.00	30,404.00	30,404.00	30,404.00	30,404.00	30,404.00	30,404.00	30,404.00	30,404.00	30,404.00	30,411.00	364,855.00
315001 SERVICIO DE TELEFONÍA CELULAR	5,840.00	5,840.00	5,840.00	5,840.00	5,840.00	5,840.00	5,840.00	5,840.00	5,840.00	5,840.00	5,840.00	5,849.00	70,089.00
317001 SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INF	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	275.00	3,300.00
318001 SERVICIO POSTAL	5,937.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	1,187.00	18,994.00
* 320000 SERVICIOS DE ARRENDAMIENTO	87,828.00	47,828.00	47,828.00	47,828.00	47,828.00	47,828.00	47,828.00	47,828.00	47,828.00	47,828.00	47,828.00	47,833.00	613,941.00
322001 ARRENDAMIENTO DE EDIFICIOS	45,730.00	45,730.00	45,730.00	45,730.00	45,730.00	45,730.00	45,730.00	45,730.00	45,730.00	45,730.00	45,730.00	45,742.00	548,772.00
323001 ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,098.00	2,091.00	25,169.00
323002 ARRENDAMIENTO DE EQUIPO DE FOTOCOPIADO	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	40,000.00
* 330000 SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y O	211,277.00	22,277.00	22,277.00	22,277.00	22,277.00	22,277.00	22,277.00	22,277.00	22,277.00	22,277.00	22,277.00	22,282.00	456,329.00
331003 SERVICIOS DE CONSULTORIA	100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000.00
333001 SERVICIOS DE INFORMÁTICA	70,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00
334001 CAPACITACIÓN	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
336001 SERVICIO DE APOYO ADMINISTRATIVO, FOTOCOPIADO E IMPRESIÓN	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	634.00	630.00	7,604.00
338001 SERVICIOS DE VIGILANCIA	21,026.00	21,026.00	21,026.00	21,026.00	21,026.00	21,026.00	21,026.00	21,026.00	21,026.00	21,026.00	21,026.00	21,035.00	252,321.00
341001 SERVICIOS FINANCIEROS Y BANCARIOS	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	617.00	7,404.00
* 340000 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	40,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,636.00	58,610.00
345001 SEGUROS	21,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,634.00	1,636.00	39,610.00
347001 FLETES Y MANIOBRAS	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	19,000.00
* 350000 SERVICIOS DE INSTALACIÓN, REPARACIÓN, MANTENIMIENT	40,995.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,145.00	38,146.00	460,591.00
351001 CONSERVACIÓN Y MANTENIMIENTO MENOR DE INMUEBLES	30,659.00	30,659.00	30,659.00	30,659.00	30,659.00	30,659.00	30,659.00	30,659.00	30,659.00	30,659.00	30,659.00	30,656.00	367,905.00
352001 MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN, EDUCAC	1,425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,425.00
353001 INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO DE BIENES INFORMÁTICO	1,425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,425.00
355001 MANTENIMIENTO DE VEHICULOS	7,091.00	7,091.00	7,091.00	7,091.00	7,091.00	7,091.00	7,091.00	7,091.00	7,091.00	7,091.00	7,091.00	7,087.00	85,088.00
359001 SERVICIOS DE JARDINERIA Y FUMIGACIÓN	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	395.00	403.00	4,748.00
* 360000 SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD	121,877.00	42,077.00	42,077.00	42,077.00	42,077.00	42,077.00	42,077.00	42,077.00	42,077.00	42,077.00	42,077.00	42,084.00	584,731.00
361001 DIFUSIÓN DE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	84,550.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	4,750.00	136,800.00
361002 IMPRESIONES Y PUBLICACIONES OFICIALES	37,208.00	37,208.00	37,208.00	37,208.00	37,208.00	37,208.00	37,208.00	37,208.00	37,208.00	37,208.00	37,208.00	37,215.00	446,503.00
364001 SERVICIOS DE REVELADO E IMPRESIÓN DE FOTOGRAFÍAS	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	119.00	1,428.00
* 370000 SERVICIOS DE TRASLADO Y VIÁTICOS	34,858.00	15,858.00	15,858.00	15,858.00	15,858.00	15,858.00	15,858.00	15,858.00	15,858.00	43,408.00	15,858.00	15,871.00	236,859.00
371001 PASAJES AÉREOS	4,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00	0.00	0.00	14,250.00
372001 PASAJES TERRESTRES	6,302.00	6,302.00	6,302.00	6,302.00	6,302.00	6,302.00	6,302.00	6,302.00	6,302.00	6,302.00	6,302.00	6,304.00	75,626.00
375001 VIÁTICOS EN EL PAÍS	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,556.00	9,567.00	114,683.00
376001 VIÁTICOS EN EL EXTRANJERO	14,250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,050.00	0.00	0.00	32,300.00
* 380000 SERVICIOS OFICIALES	19,417.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,117.00	6,121.00	86,708.00
382001 GASTOS DE ORDEN SOCIAL Y CULTURAL	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,958.00	3,965.00	47,503.00
383001 CONGRESOS, CONVENCIONES Y EXPOSICIONES	15,459.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,159.00	2,156.00	39,205.00
* 390000 OTROS SERVICIOS GENERALES	415,241.00	398,141.00	402,891.00	398,141.00	398,141.00	398,141.00	398,141.00	398,141.00	398,141.00	398,141.00	398,141.00	398,145.00	4,799,546.00
392001 PAGO DE ISR	348,105.00	348,105.00	348,105.00	348,105.00	348,105.00	348,105.00	348,105.00	348,105.00	348,105.00	348,105.00	348,105.00	348,105.00	4,177,260.00
392005 PAGO OTROS IMPUESTOS	7,600.00	0.00	4,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	12,350.00
392006 PAGO DE DERECHOS	9,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,500.00
398001 IMPUESTO SOBRE NÓMINAS	48,057.00	48,057.00	48,057.00	48,057.00	48,057.00	48,057.00	48,057.00	48,057.00	48,057.00	48,057.00	48,057.00	48,057.00	576,684.00
399005 PENSIONES PARA VEHÍCULOS OFICIALES	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,979.00	1,983.00	23,752.00