

| Capítulo / Concepto / Partida | APROBADO | ENERO | FEBRERO | MARZO | ABRIL | MAYO | JUNIO | JULIO | AGOSTO | SEPTIEMBRE | OCTUBRE | NOVIEMBRE | DICIEMBRE | TOTAL |
|--|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|
| 1000 Servicios Personales | \$ 2,709,711.00 | \$ 211,692.56 | \$ 211,692.56 | \$ 211,692.58 | \$ 211,692.58 | \$ 211,692.59 | \$ 211,692.59 | \$ 211,692.59 | \$ 211,692.59 | \$ 211,692.59 | \$ 211,692.59 | \$ 211,692.59 | \$ 211,692.59 | \$ 2,709,711.00 |
| 1100 Remuneraciones al Personal de Carácter Permanente | 2,032,811.00 | 169,400.90 | 169,400.90 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 2,032,811.00 |
| 1103 Sueldos base al personal permanente | 2,032,811.00 | 169,400.90 | 169,400.90 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 169,400.92 | 2,032,811.00 |
| 1300 Remuneraciones Adicionales y Especiales | 226,900.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 226,900.00 |
| 1320 Primas de vacaciones, dominical y gratificación de fin de año | 169,400.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 169,400.00 |
| 1340 Compensaciones | 67,500.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 5,625.00 | 67,500.00 |
| 1400 Seguridad Social | 440,000.00 | 36,666.66 | 36,666.66 | 36,666.66 | 36,666.66 | 36,666.67 | 36,666.67 | 36,666.67 | 36,666.67 | 36,666.67 | 36,666.67 | 36,666.67 | 36,666.67 | 440,000.00 |
| 1410 Aportaciones de seguridad social | 200,000.00 | 16,666.66 | 16,666.66 | 16,666.66 | 16,666.66 | 16,666.67 | 16,666.67 | 16,666.67 | 16,666.67 | 16,666.67 | 16,666.67 | 16,666.67 | 16,666.67 | 200,000.00 |
| 1420 Aportaciones al fondo de vivienda | 95,000.00 | 7,916.66 | 7,916.66 | 7,916.66 | 7,916.66 | 7,916.67 | 7,916.67 | 7,916.67 | 7,916.67 | 7,916.67 | 7,916.67 | 7,916.67 | 7,916.67 | 95,000.00 |
| 1430 Aportaciones al sistema para el retiro | 145,000.00 | 12,083.34 | 12,083.34 | 12,083.34 | 12,083.34 | 12,083.33 | 12,083.33 | 12,083.33 | 12,083.33 | 12,083.33 | 12,083.33 | 12,083.33 | 12,083.33 | 145,000.00 |
| 2000 Materiales y Suministros | \$ 675,000.00 | \$ 56,250.00 | \$ 56,250.00 | \$ 56,250.00 | \$ 56,250.00 | \$ 56,250.00 | \$ 56,250.00 | \$ 56,250.00 | \$ 56,250.00 | \$ 56,250.00 | \$ 56,250.00 | \$ 56,250.00 | \$ 56,250.00 | \$ 675,000.00 |
| 2100 Materiales de Administración, Emisión de Documentos y Artículos Oficiales | 50,000.00 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 50,000.00 |
| 2110 Materiales, útiles y equipos menores de oficina | 40,000.00 | 3,333.34 | 3,333.34 | 3,333.34 | 3,333.34 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 40,000.00 |
| 2140 Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones | 5,000.00 | 416.66 | 416.66 | 416.66 | 416.66 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 5,000.00 |
| 2160 Alimentos y Utensilios | 5,000.00 | 416.66 | 416.66 | 416.66 | 416.66 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 5,000.00 |
| 2200 Productos alimenticios para personas | 60,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| 2221 Materiales y Artículos de Construcción y de Reparación | 100,000.00 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 100,000.00 |
| 2400 Materiales y artículos de construcción y reparación | 100,000.00 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 100,000.00 |
| 2490 Otros materiales y artículos de construcción y reparación | 100,000.00 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.34 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 8,333.33 | 100,000.00 |
| 2500 Productos Químicos, Farmacéuticos y de Laboratorio | 250,000.00 | 20,833.34 | 20,833.34 | 20,833.34 | 20,833.34 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 250,000.00 |
| 2590 Otros productos químicos | 250,000.00 | 20,833.34 | 20,833.34 | 20,833.34 | 20,833.34 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 250,000.00 |
| 2600 Combustibles, lubricantes y aditivos | 150,000.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |
| 2610 Combustibles, lubricantes y aditivos | 150,000.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 12,500.00 | 150,000.00 |
| 2700 Vestuario y uniformes | 5,000.00 | 416.66 | 416.66 | 416.66 | 416.66 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 5,000.00 |
| 2800 Herramientas, Relaciones y Accesorios Menores | 60,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| 2910 Herramientas y accesorios menores de equipo de transporte | 50,000.00 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 50,000.00 |
| 2960 Relaciones y accesorios menores de equipo de transporte | 10,000.00 | 833.34 | 833.34 | 833.34 | 833.34 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 10,000.00 |
| 3000 Servicios Generales | \$ 2,035,299.00 | \$ 169,607.39 | \$ 169,607.39 | \$ 169,607.39 | \$ 169,607.39 | \$ 169,607.43 | \$ 169,607.43 | \$ 169,607.43 | \$ 169,607.43 | \$ 169,607.43 | \$ 169,607.43 | \$ 169,607.43 | \$ 169,607.43 | \$ 2,035,299.00 |
| 3100 Servicios Básicos | 1,112,289.00 | 92,690.75 | 92,690.75 | 92,690.75 | 92,690.75 | 92,690.75 | 92,690.75 | 92,690.75 | 92,690.75 | 92,690.75 | 92,690.75 | 92,690.75 | 92,690.75 | 1,112,289.00 |
| 3110 Energía eléctrica | 1,103,789.00 | 91,982.41 | 91,982.41 | 91,982.41 | 91,982.41 | 91,982.42 | 91,982.42 | 91,982.42 | 91,982.42 | 91,982.42 | 91,982.42 | 91,982.42 | 91,982.42 | 1,103,789.00 |
| 3140 Telefonía tradicional | 8,500.00 | 708.34 | 708.34 | 708.34 | 708.34 | 708.33 | 708.33 | 708.33 | 708.33 | 708.33 | 708.33 | 708.33 | 708.33 | 8,500.00 |
| 3200 Servicios de Arrendamiento | 40,000.00 | 3,333.34 | 3,333.34 | 3,333.34 | 3,333.34 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 40,000.00 |
| 3230 Arrendamiento de mobiliario y equipo de administración, educacional y recreativo | 40,000.00 | 3,333.34 | 3,333.34 | 3,333.34 | 3,333.34 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 3,333.33 | 40,000.00 |
| 3300 Servicios Profesionales, Científicos, Técnicos y Otros Servicios | 230,000.00 | 19,166.66 | 19,166.66 | 19,166.66 | 19,166.66 | 19,166.67 | 19,166.67 | 19,166.67 | 19,166.67 | 19,166.67 | 19,166.67 | 19,166.67 | 19,166.67 | 230,000.00 |
| 3310 Servicios legales, de contabilidad, auditoría y relacionados | 17,500.00 | 1,466.66 | 1,466.66 | 1,466.66 | 1,466.66 | 1,466.67 | 1,466.67 | 1,466.67 | 1,466.67 | 1,466.67 | 1,466.67 | 1,466.67 | 1,466.67 | 17,500.00 |
| 3330 Servicios de investigación científica y desarrollo | 20,000.00 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.66 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 1,666.67 | 20,000.00 |
| 3400 Servicios Financieros, Bancarios y Comerciales | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 3410 Servicios financieros y bancarios | 10,000.00 | 833.34 | 833.34 | 833.34 | 833.34 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 833.33 | 10,000.00 |
| 3470 Fletes y manobras | 50,000.00 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.66 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 4,166.67 | 50,000.00 |
| 3500 Servicios de Instalación, Reparación, Mantenimiento y Conservación | 210,000.00 | 17,499.98 | 17,499.98 | 17,499.98 | 17,499.98 | 17,500.01 | 17,500.01 | 17,500.01 | 17,500.01 | 17,500.01 | 17,500.01 | 17,500.01 | 17,500.01 | 210,000.00 |
| 3510 Conservación y mantenimiento menor de inmuebles | 200,000.00 | 16,666.66 | 16,666.66 | 16,666.66 | 16,666.66 | 16,666.67 | 16,666.67 | 16,666.67 | 16,666.67 | 16,666.67 | 16,666.67 | 16,666.67 | 16,666.67 | 200,000.00 |
| 3530 Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información | 5,000.00 | 416.66 | 416.66 | 416.66 | 416.66 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 5,000.00 |
| 3550 Reparación y mantenimiento de equipo de transporte | 5,000.00 | 416.66 | 416.66 | 416.66 | 416.66 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 5,000.00 |
| 3700 Servicios de Tránsito y Viáticos | 60,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 60,000.00 |
| 3750 Viáticos en el país | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 3800 Servicios Oficiales | 5,000.00 | 416.66 | 416.66 | 416.66 | 416.66 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 5,000.00 |
| 3820 Gastos de orden social y cultural | 5,000.00 | 416.66 | 416.66 | 416.66 | 416.66 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 416.67 | 5,000.00 |
| 3800 Otros Servicios Generales | 318,000.00 | 26,500.00 | 26,500.00 | 26,500.00 | 26,500.00 | 26,500.00 | 26,500.00 | 26,500.00 | 26,500.00 | 26,500.00 | 26,500.00 | 26,500.00 | 26,500.00 | 318,000.00 |
| 3820 Impuestos y derechos | 250,000.00 | 20,833.34 | 20,833.34 | 20,833.34 | 20,833.34 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 20,833.33 | 250,000.00 |
| 3980 Impuesto sobre rentas y otros que se deriven de una relación laboral | 68,000.00 | 5,666.66 | 5,666.66 | 5,666.66 | 5,666.66 | 5,666.67 | 5,666.67 | 5,666.67 | 5,666.67 | 5,666.67 | 5,666.67 | 5,666.67 | 5,666.67 | 68,000.00 |
| TOTALES | \$ 5,420,000.00 | \$ 437,549.95 | \$ 437,549.95 | \$ 437,549.97 | \$ 437,549.97 | \$ 437,550.02 | \$ 437,550.02 | \$ 437,550.02 | \$ 437,550.02 | \$ 437,550.02 | \$ 437,550.02 | \$ 437,550.02 | \$ 437,550.02 | \$ 5,420,000.00 |