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| **Capitulo del Gasto** | **APROBADO** | **ENERO** | **FEBRERO** | **MARZO** | **ABRIL** | **MAYO** | **JUNIO** | **JULIO** | **AGOSTO** | **SEPTIEMBRE** | **OCTUBRE** | **NOVIEMBRE** | **DICIEMBRE** |

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|  | **SERVICIOS PERSONALES** | **4,754,801,995.00** | **979,268,030.00** | **288,411,581.00** | **414,404,544.65** | **288,696,290.00** | **332,000,061.00** | **309,635,601.00** | **311,726,036.00** | **295,386,657.00** | **299,544,448.35** | **324,981,675.00** | **395,615,003.00** | **515,132,068.00** |
| 110000 | REMUNERACIONES AL PERSONAL DE CARÁCTER | 1,749,844,613.13 | 260,437,624.30 | 110,123,081.30 | 169,045,954.30 | 108,372,617.30 | 134,144,425.30 | 124,520,221.57 | 117,932,399.30 | 103,698,926.30 | 111,924,185.30 | 151,112,601.30 | 158,262,278.30 | 200,270,298.56 |
| 113000 | PERMANENTE  Sueldos base al personal permanentie | 1,749,844,613.13 | 260,437,624.30 | 110,123,081.30 | 169,045,954.30 | 108,372,617.30 | 134,144,425.30 | 124,520,221.57 | 117,932,399.30 | 103,698,926.30 | 111,924,185.30 | 151,112,601.30 | 158,262,278.30 | 200,270,298.56 |
| 113001 | SUELDOS BASE | 1,749,844,613.13 | 260,437,624.30 | 110,123,081.30 | 169,045,954.30 | 108,372,617.30 | 134,144,425.30 | 124,520,221.57 | 117,932,399.30 | 103,698,926.30 | 111,924,185.30 | 151,112,601.30 | 158,262,278.30 | 200,270,298.56 |
| 120000 | REMUNERACIONES AL PERSONAL DE CARÁCTER | 334,293,335.68 | 177,520,462.68 | 15,302,187.00 | 46,658,124.65 | 15,302,187.00 | 13,658,141.00 | 14,583,731.00 | 13,658,141.00 | 13,658,141.00 | 8,657,766.35 | 5,968,988.00 | 4,324,938.00 | 5,000,528.00 |
| 121000 | TRANSITORIO  Honorarios asimilables a salarios | 27,315,973.00 | 27,315,973.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 121001 | HONORARIOS | 27,315,973.00 | 27,315,973.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 122000 | Sueldos base al personal eventiual | 302,649,262.68 | 149,843,814.68 | 14,941,512.00 | 46,297,449.65 | 14,941,512.00 | 13,297,466.00 | 14,223,056.00 | 13,297,466.00 | 13,297,466.00 | 8,297,091.35 | 5,608,313.00 | 3,964,263.00 | 4,639,853.00 |
| 122001 | SUELDOS BASE AL PERSONAL EVENTUAL | 302,649,262.68 | 149,843,814.68 | 14,941,512.00 | 46,297,449.65 | 14,941,512.00 | 13,297,466.00 | 14,223,056.00 | 13,297,466.00 | 13,297,466.00 | 8,297,091.35 | 5,608,313.00 | 3,964,263.00 | 4,639,853.00 |
| 123000 | Retiribuciones por servicios de caráctier social | 4,328,100.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 |
| 123001 | RETRIBUCIONES POR SERVICIOS DE CARÁCTER | 4,328,100.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 | 360,675.00 |
| 130000 | SOCIAL  REMUNERACIONES ADICIONALES Y ESPECIALES | 969,960,009.06 | 229,063,843.59 | 56,612,141.00 | 57,156,381.00 | 56,613,132.00 | 58,607,576.00 | 60,823,990.73 | 56,613,136.00 | 56,613,137.00 | 56,613,139.00 | 60,298,521.00 | 111,428,533.00 | 109,516,478.74 |
| 131000 | Primas por años de servicios eftectivos prestiados | 75,421,427.70 | 13,863,760.58 | 5,118,017.92 | 5,119,016.92 | 5,119,015.92 | 5,617,625.92 | 5,923,392.92 | 5,119,015.92 | 5,119,015.92 | 5,119,015.92 | 6,040,360.92 | 6,621,595.92 | 6,641,592.92 |
| 131001 | PRIMA QUINQUENAL POR AÑOS DE SERVICIOS | 75,421,427.70 | 13,863,760.58 | 5,118,017.92 | 5,119,016.92 | 5,119,015.92 | 5,617,625.92 | 5,923,392.92 | 5,119,015.92 | 5,119,015.92 | 5,119,015.92 | 6,040,360.92 | 6,621,595.92 | 6,641,592.92 |
| 132000 | EFECTIVOS PRESTADOS  Primas de vacaciones, dominical y gratiftcación de | 227,007,914.05 | 57,333,719.58 | 6,104,549.00 | 6,287,893.00 | 6,104,546.00 | 6,603,157.00 | 7,902,266.73 | 6,104,546.00 | 6,104,546.00 | 6,104,548.00 | 7,025,893.00 | 56,412,199.00 | 54,920,050.74 |
| 132001 | ftn de año  PRIMAS DE VACACIONES Y DOMINICAL | 81,533,227.19 | 13,312,843.72 | 5,609,584.00 | 5,609,594.00 | 5,609,582.00 | 6,035,778.00 | 7,248,228.73 | 5,609,581.00 | 5,609,581.00 | 5,609,583.00 | 6,382,074.00 | 6,851,731.00 | 8,045,066.74 |
| 132002 | AGUINALDO O GRATIFICACIÓN DE FIN DE AÑO | 145,474,686.86 | 44,020,875.86 | 494,965.00 | 678,299.00 | 494,964.00 | 567,379.00 | 654,038.00 | 494,965.00 | 494,965.00 | 494,965.00 | 643,819.00 | 49,560,468.00 | 46,874,984.00 |
| 134000 | Compensaciones | 667,530,667.31 | 157,866,363.43 | 45,389,574.08 | 45,749,471.08 | 45,389,570.08 | 46,386,793.08 | 46,998,331.08 | 45,389,574.08 | 45,389,575.08 | 45,389,575.08 | 47,232,267.08 | 48,394,738.08 | 47,954,835.08 |
| 134004 | COMPENSACIONES POR SERVICIOS EVENTUALES | 5,059,910.00 | 421,657.00 | 421,657.00 | 421,658.00 | 421,659.00 | 421,659.00 | 421,660.00 | 421,660.00 | 421,660.00 | 421,660.00 | 421,660.00 | 421,660.00 | 421,660.00 |
| 134007 | COMPENSACIONES ADICIONALES POR SERVICIOS | 135,288,766.96 | 11,206,230.08 | 10,803,005.08 | 10,803,004.08 | 10,803,002.08 | 11,301,614.08 | 11,607,382.08 | 10,803,004.08 | 10,803,004.08 | 10,803,004.08 | 11,724,350.08 | 12,305,585.08 | 12,325,582.08 |
| 134010 | ESPECIALES  COMPENSACIÓN POR ACTUALIZACIÓN Y | 521,711,694.35 | 145,782,618.35 | 33,709,054.00 | 34,068,951.00 | 33,709,051.00 | 34,207,662.00 | 34,513,431.00 | 33,709,052.00 | 33,709,053.00 | 33,709,053.00 | 34,630,399.00 | 35,211,635.00 | 34,751,735.00 |
| 134011 | FORMACIÓN ACADÉMICA  COMPENSACIONES A MÉDICOS RESIDENTES | 5,470,296.00 | 455,858.00 | 455,858.00 | 455,858.00 | 455,858.00 | 455,858.00 | 455,858.00 | 455,858.00 | 455,858.00 | 455,858.00 | 455,858.00 | 455,858.00 | 455,858.00 |
| 140000 | SEGURIDAD SOCIAL | 237,634,322.00 | 11,911,866.00 | 11,909,866.00 | 35,030,847.00 | 11,911,869.00 | 27,670,850.00 | 11,971,872.00 | 27,750,852.00 | 11,911,875.00 | 27,150,856.00 | 9,631,877.00 | 25,390,857.00 | 25,390,835.00 |
| 141000 | Aportiaciones de seguridad social | 152,527,968.00 | 10,324,807.00 | 10,322,807.00 | 22,443,523.00 | 10,324,807.00 | 15,083,523.00 | 10,324,807.00 | 15,163,523.00 | 10,324,807.00 | 14,563,523.00 | 8,044,807.00 | 12,803,523.00 | 12,803,511.00 |
| 141001 | APORTACIONES AL ISSSTE | 121,832,376.00 | 10,146,199.00 | 10,144,199.00 | 17,506,199.00 | 10,146,199.00 | 10,146,199.00 | 10,146,199.00 | 10,226,199.00 | 10,146,199.00 | 9,626,199.00 | 7,866,199.00 | 7,866,199.00 | 7,866,187.00 |
| 141005 | APORTACIONES AL SEGURO DE CESANTÍA EN | 30,695,592.00 | 178,608.00 | 178,608.00 | 4,937,324.00 | 178,608.00 | 4,937,324.00 | 178,608.00 | 4,937,324.00 | 178,608.00 | 4,937,324.00 | 178,608.00 | 4,937,324.00 | 4,937,324.00 |
| 142000 | EDAD AVANZADA Y VEJEZ  Aportiaciones a ftondos de vivienda | 39,180,618.00 | 479,460.00 | 479,460.00 | 6,040,644.00 | 479,460.00 | 6,040,644.00 | 539,460.00 | 6,040,644.00 | 479,460.00 | 6,040,644.00 | 479,460.00 | 6,040,644.00 | 6,040,638.00 |
| 142001 | APORTACIONES AL FOVISSSTE | 39,180,618.00 | 479,460.00 | 479,460.00 | 6,040,644.00 | 479,460.00 | 6,040,644.00 | 539,460.00 | 6,040,644.00 | 479,460.00 | 6,040,644.00 | 479,460.00 | 6,040,644.00 | 6,040,638.00 |
| 143000 | Aportiaciones al sistiema para el retiro | 35,567,700.00 | 244,436.00 | 244,436.00 | 5,683,515.00 | 244,436.00 | 5,683,515.00 | 244,436.00 | 5,683,515.00 | 244,436.00 | 5,683,515.00 | 244,436.00 | 5,683,515.00 | 5,683,509.00 |
| 143001 | APORTACIONES AL SISTEMA DE AHORRO PARA EL | 15,468,487.00 | 176,804.00 | 176,804.00 | 2,401,278.00 | 176,804.00 | 2,401,278.00 | 176,804.00 | 2,401,278.00 | 176,804.00 | 2,401,278.00 | 176,804.00 | 2,401,278.00 | 2,401,273.00 |
| 143002 | RETIRO  DEPÓSITOS PARA EL AHORRO SOLIDARIO | 20,099,213.00 | 67,632.00 | 67,632.00 | 3,282,237.00 | 67,632.00 | 3,282,237.00 | 67,632.00 | 3,282,237.00 | 67,632.00 | 3,282,237.00 | 67,632.00 | 3,282,237.00 | 3,282,236.00 |
| 144000 | Aportiaciones para seguros | 10,358,036.00 | 863,163.00 | 863,163.00 | 863,165.00 | 863,166.00 | 863,168.00 | 863,169.00 | 863,170.00 | 863,172.00 | 863,174.00 | 863,174.00 | 863,175.00 | 863,177.00 |

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| **Capitulo del Gasto** | **APROBADO** | **ENERO** | **FEBRERO** | **MARZO** | **ABRIL** | **MAYO** | **JUNIO** | **JULIO** | **AGOSTO** | **SEPTIEMBRE** | **OCTUBRE** | **NOVIEMBRE** | **DICIEMBRE** |

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| 144001 | CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL | 9,278,721.00 | 773,225.00 | 773,225.00 | 773,225.00 | 773,225.00 | 773,226.00 | 773,227.00 | 773,227.00 | 773,227.00 | 773,228.00 | 773,228.00 | 773,228.00 | 773,230.00 |
| 144005 | CIVIL  CUOTAS PARA EL SEGURO COLECTIVO DE RETIRO | 586,763.00 | 48,894.00 | 48,894.00 | 48,895.00 | 48,896.00 | 48,897.00 | 48,897.00 | 48,898.00 | 48,898.00 | 48,898.00 | 48,898.00 | 48,899.00 | 48,899.00 |
| 144006 | SEGURO DE RESPONSABILIDAD CIVIL, ASISTENCIA | 492,552.00 | 41,044.00 | 41,044.00 | 41,045.00 | 41,045.00 | 41,045.00 | 41,045.00 | 41,045.00 | 41,047.00 | 41,048.00 | 41,048.00 | 41,048.00 | 41,048.00 |
| 150000 | LEGAL Y OTROS SEGUROS  OTRAS PRESTACIONES SOCIALES Y ECONÓMICAS | 1,134,286,353.13 | 279,913,654.43 | 75,594,133.70 | 86,594,149.70 | 77,332,605.70 | 78,029,355.70 | 78,007,290.70 | 75,754,155.70 | 75,594,155.70 | 75,594,158.70 | 77,466,432.70 | 75,688,463.70 | 78,717,796.70 |
| 151000 | Cuotias para el ftondo de ahorro y ftondo de tirabajo | 1,842,000.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 |
| 151001 | CUOTAS PARA EL FONDO DE AHORRO DEL | 1,842,000.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 | 153,500.00 |
| 153000 | PERSONAL CIVIL  Prestiaciones y haberes de retiro | 1,046,316.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 |
| 153001 | PRESTACIONES DE RETIRO | 1,046,316.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 | 87,193.00 |
| 154000 | Prestiaciones contiractiuales | 424,999,159.09 | 114,234,189.09 | 26,735,020.00 | 26,735,020.00 | 28,473,477.00 | 28,671,612.00 | 28,343,780.00 | 26,735,025.00 | 26,735,025.00 | 26,735,027.00 | 30,153,435.00 | 29,667,342.00 | 31,780,207.00 |
| 154001 | PRESTACIONES ESTABLECIDAS POR CONDICIONES | 127,897,588.09 | 58,063,629.09 | 5,482,810.00 | 5,482,809.00 | 7,221,267.00 | 6,920,789.00 | 6,287,187.00 | 5,482,808.00 | 5,482,808.00 | 5,482,810.00 | 7,979,872.00 | 6,985,391.00 | 7,025,408.00 |
| 154002 | GENERALES DE TRABAJO O CONTRATOS  COMPENSACIÓN GARANTIZADA | 11,973,257.00 | 997,770.00 | 997,770.00 | 997,770.00 | 997,770.00 | 997,771.00 | 997,772.00 | 997,772.00 | 997,772.00 | 997,772.00 | 997,772.00 | 997,773.00 | 997,773.00 |
| 154003 | ASIGNACIONES ADICIONALES AL SUELDO | 285,128,314.00 | 55,172,790.00 | 20,254,440.00 | 20,254,441.00 | 20,254,440.00 | 20,753,052.00 | 21,058,821.00 | 20,254,445.00 | 20,254,445.00 | 20,254,445.00 | 21,175,791.00 | 21,684,178.00 | 23,757,026.00 |
| 159000 | Otiras Prestiaciones Sociales y Economicas | 706,398,878.04 | 165,438,772.34 | 48,618,420.70 | 59,618,436.70 | 48,618,435.70 | 49,117,050.70 | 49,422,817.70 | 48,778,437.70 | 48,618,437.70 | 48,618,438.70 | 47,072,304.70 | 45,780,428.70 | 46,696,896.70 |
| 159001 | OTRAS PRESTACIONES | 706,398,878.04 | 165,438,772.34 | 48,618,420.70 | 59,618,436.70 | 48,618,435.70 | 49,117,050.70 | 49,422,817.70 | 48,778,437.70 | 48,618,437.70 | 48,618,438.70 | 47,072,304.70 | 45,780,428.70 | 46,696,896.70 |
| 160000 | PREVISIONES | 90,054,727.00 | 118,000.00 | 118,000.00 | 118,000.00 | 118,000.00 | 118,000.00 | 118,000.00 | 118,000.00 | 14,295,029.00 | 118,000.00 | 118,000.00 | 118,000.00 | 74,579,698.00 |
| 161000 | Previsiones de caráctier laboral, económica y de | 90,054,727.00 | 118,000.00 | 118,000.00 | 118,000.00 | 118,000.00 | 118,000.00 | 118,000.00 | 118,000.00 | 14,295,029.00 | 118,000.00 | 118,000.00 | 118,000.00 | 74,579,698.00 |
| 161001 | seguridad social  INCREMENTOS A LAS PERCEPCIONES | 71,880,336.00 | 118,000.00 | 118,000.00 | 118,000.00 | 118,000.00 | 118,000.00 | 118,000.00 | 118,000.00 | 14,295,029.00 | 118,000.00 | 118,000.00 | 118,000.00 | 56,405,307.00 |
| 161003 | OTRAS MEDIDAS DE CARÁCTER LABORAL Y | 11,890,560.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 11,890,560.00 |
| 161004 | ECONÓMICO  PREVISIONES PARA APORTACIONES AL ISSSTE | 2,718,548.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2,718,548.00 |
| 161005 | PREVISIONES PARA APORTACIONES AL FOVISSSTE | 1,363,364.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1,363,364.00 |
| 161006 | PREVISIONES PARA APORTACIONES AL SISTEMA | 545,346.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 545,346.00 |
| 161007 | DE AHORRO PARA EL RETIRO  PREVISIONES PARA APORTACIONES AL SEGURO DE | 865,736.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 865,736.00 |
| 161008 | CESANTÍA EN EDAD AVANZADA Y VEJEZ  PREVISIONES PARA LOS DEPÓSITOS AL AHORRO | 790,837.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 790,837.00 |
| 170000 | SOLIDARIO  PAGO DE ESTÍMULOS A SERVIDORES PÚBLICOS | 238,728,635.00 | 20,302,579.00 | 18,752,172.00 | 19,801,088.00 | 19,045,879.00 | 19,771,713.00 | 19,610,495.00 | 19,899,352.00 | 19,615,393.00 | 19,486,343.00 | 20,385,255.00 | 20,401,933.00 | 21,656,433.00 |
| 171000 | Estimulos | 238,728,635.00 | 20,302,579.00 | 18,752,172.00 | 19,801,088.00 | 19,045,879.00 | 19,771,713.00 | 19,610,495.00 | 19,899,352.00 | 19,615,393.00 | 19,486,343.00 | 20,385,255.00 | 20,401,933.00 | 21,656,433.00 |
| 171001 | ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA | 2,520,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 | 210,000.00 |
| 171002 | ESTÍMULOS AL PERSONAL OPERATIVO | 236,208,635.00 | 20,092,579.00 | 18,542,172.00 | 19,591,088.00 | 18,835,879.00 | 19,561,713.00 | 19,400,495.00 | 19,689,352.00 | 19,405,393.00 | 19,276,343.00 | 20,175,255.00 | 20,191,933.00 | 21,446,433.00 |
|  | **MATERIALES Y SUMINISTROS** | **582,545,869.23** | **394,216,339.05** | **15,303,065.25** | **28,058,892.67** | **15,634,919.43** | **25,021,956.86** | **16,588,810.38** | **16,939,389.37** | **14,819,876.25** | **12,658,042.56** | **13,695,447.06** | **14,820,018.45** | **14,789,111.90** |
| 210000 | MATERIALES DE ADMINISTRACIÓN, EMISIÓN DE | 35,930,749.54 | 11,458,802.54 | 1,999,887.00 | 3,660,082.30 | 1,975,434.50 | 2,738,865.00 | 3,090,281.00 | 2,357,394.00 | 2,200,546.00 | 1,574,179.00 | 1,646,623.20 | 1,613,607.00 | 1,615,048.00 |
| 211000 | DOCUMENTOS Y ARTÍCULOS OFICIALES  Matieriales, útiles y equipos menores de oftcina | 10,218,225.54 | 3,348,431.54 | 434,166.00 | 708,785.80 | 687,222.00 | 784,062.00 | 988,588.00 | 424,423.00 | 854,078.00 | 505,859.00 | 463,844.20 | 529,256.00 | 489,510.00 |
| 211001 | MATERIALES Y ÚTILES DE OFICINA | 10,218,225.54 | 3,348,431.54 | 434,166.00 | 708,785.80 | 687,222.00 | 784,062.00 | 988,588.00 | 424,423.00 | 854,078.00 | 505,859.00 | 463,844.20 | 529,256.00 | 489,510.00 |

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| **Capitulo del Gasto** | **APROBADO** | **ENERO** | **FEBRERO** | **MARZO** | **ABRIL** | **MAYO** | **JUNIO** | **JULIO** | **AGOSTO** | **SEPTIEMBRE** | **OCTUBRE** | **NOVIEMBRE** | **DICIEMBRE** |

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| 212000 | Matieriales y útiles de impresión y reproducción | 534,285.00 | 67,230.00 | 25,077.00 | 31,968.00 | 40,730.00 | 26,818.00 | 18,121.00 | 27,111.00 | 103,140.00 | 55,884.00 | 45,414.00 | 49,794.00 | 42,998.00 |
| 212001 | MATERIALES Y ÚTILES DE IMPRESIÓN Y | 534,285.00 | 67,230.00 | 25,077.00 | 31,968.00 | 40,730.00 | 26,818.00 | 18,121.00 | 27,111.00 | 103,140.00 | 55,884.00 | 45,414.00 | 49,794.00 | 42,998.00 |
| 214000 | REPRODUCCIÓN  Matieriales, útiles y equipos menores de | 5,307,467.00 | 1,678,723.00 | 243,644.00 | 299,334.00 | 288,235.00 | 236,941.00 | 656,332.00 | 565,629.00 | 364,835.00 | 249,741.00 | 264,027.00 | 250,831.00 | 209,195.00 |
| 214001 | tiecnologías de la inftormación y comunicaciones  MATERIALES Y ÚTILES PARA EL PROCESAMIENTO | 5,307,467.00 | 1,678,723.00 | 243,644.00 | 299,334.00 | 288,235.00 | 236,941.00 | 656,332.00 | 565,629.00 | 364,835.00 | 249,741.00 | 264,027.00 | 250,831.00 | 209,195.00 |
| 215000 | EN EQUIPOS Y BIENES INFORMÁTICOS  Matierial impreso e inftormación digitial | 989,801.00 | 470,452.00 | 2,780.00 | 85,205.00 | 22,980.00 | 20,926.00 | 18,440.00 | 25,441.00 | 26,440.00 | 34,652.00 | 97,579.00 | 91,619.00 | 93,287.00 |
| 215001 | MATERIAL DE APOYO INFORMATIVO | 717,314.00 | 223,948.00 | 947.00 | 83,372.00 | 19,573.00 | 16,612.00 | 16,607.00 | 23,608.00 | 22,842.00 | 32,819.00 | 95,746.00 | 89,786.00 | 91,454.00 |
| 215002 | MATERIAL PARA INFORMACIÓN EN ACTIVIDADES | 272,487.00 | 246,504.00 | 1,833.00 | 1,833.00 | 3,407.00 | 4,314.00 | 1,833.00 | 1,833.00 | 3,598.00 | 1,833.00 | 1,833.00 | 1,833.00 | 1,833.00 |
| 216000 | DE INVESTIGACIÓN CIENTÍFICA Y TECNOLÓGICA  Matierial de limpieza | 18,591,771.00 | 5,624,016.00 | 1,292,470.00 | 2,533,039.50 | 934,517.50 | 1,668,368.00 | 1,407,050.00 | 1,313,040.00 | 850,303.00 | 726,293.00 | 774,009.00 | 690,357.00 | 778,308.00 |
| 216001 | MATERIAL DE LIMPIEZA | 18,591,771.00 | 5,624,016.00 | 1,292,470.00 | 2,533,039.50 | 934,517.50 | 1,668,368.00 | 1,407,050.00 | 1,313,040.00 | 850,303.00 | 726,293.00 | 774,009.00 | 690,357.00 | 778,308.00 |
| 217000 | Matieriales y útiles de enseñanza | 289,200.00 | 269,950.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 |
| 217001 | MATERIALES Y SUMINISTROS PARA PLANTELES | 289,200.00 | 269,950.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 | 1,750.00 |
| 220000 | EDUCATIVOS  ALIMENTOS Y UTENSILIOS | 20,351,739.00 | 3,333,781.00 | 1,857,766.00 | 2,375,762.53 | 1,832,866.57 | 1,578,953.00 | 1,885,922.00 | 1,785,748.00 | 1,724,732.90 | 1,066,871.00 | 969,893.00 | 1,018,664.00 | 920,779.00 |
| 221000 | Productios alimenticios para personas | 18,490,780.00 | 3,103,368.00 | 1,774,669.00 | 2,151,307.53 | 1,719,560.57 | 1,433,447.00 | 1,753,263.00 | 1,634,159.00 | 1,469,827.90 | 936,345.00 | 840,095.00 | 892,499.00 | 782,239.00 |
| 221002 | PROD. ALIMENTICIOS PARA PERS. DERIVADO DE | 16,350,265.00 | 2,761,325.00 | 1,511,398.00 | 1,973,517.53 | 1,524,413.57 | 1,073,467.00 | 1,549,071.00 | 1,519,735.00 | 1,273,317.90 | 863,653.00 | 766,181.00 | 816,028.00 | 718,158.00 |
| 221003 | LA PRESTACIÓN DE SERV. PÚBLICOS EN UNIDADES  PRODUCTOS ALIMENTACION PARA PERSONAL | 2,144.00 | 1,608.00 | 100.00 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | 0.00 | 45.00 | 45.00 | 46.00 |
| 221004 | QUE REALIZA LABORES EN CAMPO O DE  PRODUCTOS ALIMENTICIOS PARA EL PERSONAL | 1,991,847.00 | 326,791.00 | 260,824.00 | 173,329.00 | 183,050.00 | 348,777.00 | 182,779.00 | 91,963.00 | 183,302.00 | 59,547.00 | 62,886.00 | 65,493.00 | 53,106.00 |
| 221006 | EN LAS INSTALACIONES DE LAS DEPENDENCIAS Y  PRODUCTOS ALIMENTICIOS PARA EL PERSONAL | 146,524.00 | 13,644.00 | 2,347.00 | 4,361.00 | 12,097.00 | 11,103.00 | 21,413.00 | 22,461.00 | 13,108.00 | 13,145.00 | 10,983.00 | 10,933.00 | 10,929.00 |
| 222000 | DERIVADO DE ACTIVIDADES EXTRAORDINARIAS  Productios alimenticios para animales | 4,260.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 |
| 222001 | PRODUCTOS ALIMENTICIOS PARA ANIMALES | 4,260.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 | 355.00 |
| 223000 | Utiensilios para el servicio de alimentiación | 1,856,699.00 | 230,058.00 | 82,742.00 | 224,100.00 | 112,951.00 | 145,151.00 | 132,304.00 | 151,234.00 | 254,550.00 | 130,171.00 | 129,443.00 | 125,810.00 | 138,185.00 |
| 223001 | UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN | 1,856,699.00 | 230,058.00 | 82,742.00 | 224,100.00 | 112,951.00 | 145,151.00 | 132,304.00 | 151,234.00 | 254,550.00 | 130,171.00 | 129,443.00 | 125,810.00 | 138,185.00 |
| 230000 | MATERIAS PRIMAS Y MATERIALES DE | 41,098.00 | 2,662.00 | 0.00 | 6,739.00 | 2,915.00 | 4,989.00 | 10,508.00 | 6,644.00 | 0.00 | 1,979.00 | 1,918.00 | 909.00 | 1,835.00 |
| 232000 | PRODUCCIÓN Y COMERCIALIZACIÓN  Insumos tiextiles adquiridos como matieria prima | 238.00 | 238.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 232001 | INSUMOS TEXTILES ADQUIRIDOS COMO MATERIA | 238.00 | 238.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 237000 | PRIMA  Productios de cuero, piel, plástico y hule | 40,860.00 | 2,424.00 | 0.00 | 6,739.00 | 2,915.00 | 4,989.00 | 10,508.00 | 6,644.00 | 0.00 | 1,979.00 | 1,918.00 | 909.00 | 1,835.00 |
| 237001 | adquiridos como matieria prima  PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE | 40,860.00 | 2,424.00 | 0.00 | 6,739.00 | 2,915.00 | 4,989.00 | 10,508.00 | 6,644.00 | 0.00 | 1,979.00 | 1,918.00 | 909.00 | 1,835.00 |
| 240000 | ADQUIRIDOSCOMO MATERIA PRIMA  MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y | 3,015,168.00 | 665,418.00 | 80,205.00 | 214,861.00 | 254,850.00 | 309,629.00 | 258,062.00 | 228,686.00 | 227,350.00 | 169,463.00 | 228,126.00 | 218,793.00 | 159,725.00 |
| 241000 | DE REPARACIÓN  Productios minerales no metiálicos | 310,157.00 | 66,203.00 | 8,908.00 | 38,252.00 | 9,231.00 | 20,390.00 | 40,015.00 | 30,452.00 | 26,422.00 | 13,338.00 | 31,224.00 | 14,541.00 | 11,181.00 |

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| **Capitulo del Gasto** | **APROBADO** | **ENERO** | **FEBRERO** | **MARZO** | **ABRIL** | **MAYO** | **JUNIO** | **JULIO** | **AGOSTO** | **SEPTIEMBRE** | **OCTUBRE** | **NOVIEMBRE** | **DICIEMBRE** |

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| 241001 | PRODUCTOS MINERALES NO METÁLICOS | 310,157.00 | 66,203.00 | 8,908.00 | 38,252.00 | 9,231.00 | 20,390.00 | 40,015.00 | 30,452.00 | 26,422.00 | 13,338.00 | 31,224.00 | 14,541.00 | 11,181.00 |
| 242000 | Cementio y productios de concretio | 138,949.00 | 33,009.00 | 3,665.00 | 6,642.00 | 1,952.00 | 2,178.00 | 5,000.00 | 7,543.00 | 737.00 | 15,811.00 | 6,452.00 | 51,348.00 | 4,612.00 |
| 242001 | CEMENTO Y PRODUCTOS DE CONCRETO | 138,949.00 | 33,009.00 | 3,665.00 | 6,642.00 | 1,952.00 | 2,178.00 | 5,000.00 | 7,543.00 | 737.00 | 15,811.00 | 6,452.00 | 51,348.00 | 4,612.00 |
| 243000 | Cal, yeso y productios de yeso | 87,725.00 | 49,648.00 | 323.00 | 1,093.00 | 4,156.00 | 643.00 | 323.00 | 5,423.00 | 7,197.00 | 5,157.00 | 4,830.00 | 4,511.00 | 4,421.00 |
| 243001 | CAL, YESO Y PRODUCTOS DE YESO | 87,725.00 | 49,648.00 | 323.00 | 1,093.00 | 4,156.00 | 643.00 | 323.00 | 5,423.00 | 7,197.00 | 5,157.00 | 4,830.00 | 4,511.00 | 4,421.00 |
| 244000 | Madera y productios de madera | 30,898.00 | 11,457.00 | 0.00 | 5,832.00 | 5,996.00 | 4,078.00 | 0.00 | 100.00 | 0.00 | 892.00 | 922.00 | 769.00 | 852.00 |
| 244001 | MADERA Y PRODUCTOS DE MADERA | 30,898.00 | 11,457.00 | 0.00 | 5,832.00 | 5,996.00 | 4,078.00 | 0.00 | 100.00 | 0.00 | 892.00 | 922.00 | 769.00 | 852.00 |
| 245000 | Vidrio y productios de vidrio | 35,701.00 | 25,723.00 | 367.00 | 386.00 | 2,915.00 | 2,068.00 | 539.00 | 417.00 | 409.00 | 767.00 | 743.00 | 691.00 | 676.00 |
| 245001 | VIDRIO Y PRODUCTOS DE VIDRIO | 35,701.00 | 25,723.00 | 367.00 | 386.00 | 2,915.00 | 2,068.00 | 539.00 | 417.00 | 409.00 | 767.00 | 743.00 | 691.00 | 676.00 |
| 246000 | Matierial eléctirico y electirónico | 1,321,494.00 | 145,415.00 | 54,032.00 | 101,247.00 | 195,650.00 | 217,850.00 | 106,585.00 | 104,270.00 | 93,641.00 | 63,039.00 | 104,977.00 | 68,789.00 | 65,999.00 |
| 246001 | MATERIAL ELÉCTRICO Y ELECTRÓNICO | 1,321,494.00 | 145,415.00 | 54,032.00 | 101,247.00 | 195,650.00 | 217,850.00 | 106,585.00 | 104,270.00 | 93,641.00 | 63,039.00 | 104,977.00 | 68,789.00 | 65,999.00 |
| 247000 | Articulos metiálicos para la constirucción | 393,216.00 | 88,587.00 | 4,630.00 | 9,555.00 | 14,713.00 | 7,841.00 | 67,049.00 | 32,585.00 | 47,273.00 | 29,692.00 | 28,906.00 | 33,499.00 | 28,886.00 |
| 247001 | ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN | 393,216.00 | 88,587.00 | 4,630.00 | 9,555.00 | 14,713.00 | 7,841.00 | 67,049.00 | 32,585.00 | 47,273.00 | 29,692.00 | 28,906.00 | 33,499.00 | 28,886.00 |
| 248000 | Matieriales complementiarios | 262,314.00 | 154,646.00 | 2,774.00 | 21,693.00 | 4,137.00 | 33,883.00 | 4,837.00 | 11,432.00 | 5,324.00 | 6,470.00 | 5,991.00 | 5,616.00 | 5,511.00 |
| 248001 | MATERIALES COMPLEMENTARIOS | 262,314.00 | 154,646.00 | 2,774.00 | 21,693.00 | 4,137.00 | 33,883.00 | 4,837.00 | 11,432.00 | 5,324.00 | 6,470.00 | 5,991.00 | 5,616.00 | 5,511.00 |
| 249000 | Otiros matieriales y articulos de constirucción y | 434,714.00 | 90,730.00 | 5,506.00 | 30,161.00 | 16,100.00 | 20,698.00 | 33,714.00 | 36,464.00 | 46,347.00 | 34,297.00 | 44,081.00 | 39,029.00 | 37,587.00 |
| 249001 | reparación  OTROS MATERIALES Y ARTÍCULOS DE | 434,714.00 | 90,730.00 | 5,506.00 | 30,161.00 | 16,100.00 | 20,698.00 | 33,714.00 | 36,464.00 | 46,347.00 | 34,297.00 | 44,081.00 | 39,029.00 | 37,587.00 |
| 250000 | CONSTRUCCIÓN Y REPARACIÓN  PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE | 463,086,917.72 | 357,095,850.72 | 8,224,183.00 | 15,029,007.29 | 8,777,398.50 | 9,609,142.00 | 9,116,512.52 | 9,794,308.51 | 8,390,998.49 | 7,910,751.00 | 8,885,633.00 | 10,036,863.59 | 10,216,269.10 |
| 251000 | LABORATORIO  Productios químicos básicos | 6,676,355.07 | 4,626,969.07 | 41,507.00 | 397,466.00 | 100,556.00 | 80,001.00 | 81,227.00 | 134,804.00 | 338,449.00 | 260,993.00 | 221,839.00 | 197,675.00 | 194,869.00 |
| 251001 | PRODUCTOS QUÍMICOS BÁSICOS | 6,676,355.07 | 4,626,969.07 | 41,507.00 | 397,466.00 | 100,556.00 | 80,001.00 | 81,227.00 | 134,804.00 | 338,449.00 | 260,993.00 | 221,839.00 | 197,675.00 | 194,869.00 |
| 252000 | Fertilizanties, pesticidas y otiros agroquímicos | 7,417,767.00 | 6,508,722.00 | 4,753.00 | 1,851.00 | 4,009.00 | 1,632.00 | 122,209.00 | 120,133.00 | 124,031.00 | 133,540.00 | 133,127.00 | 132,207.00 | 131,553.00 |
| 252001 | PLAGUICIDAS, ABONOS Y FERTILIZANTES | 7,417,767.00 | 6,508,722.00 | 4,753.00 | 1,851.00 | 4,009.00 | 1,632.00 | 122,209.00 | 120,133.00 | 124,031.00 | 133,540.00 | 133,127.00 | 132,207.00 | 131,553.00 |
| 253000 | Medicinas y productios ftarmacéuticos | 285,212,884.20 | 232,193,590.20 | 4,760,562.00 | 7,061,518.80 | 4,477,457.60 | 4,703,958.00 | 4,013,001.20 | 4,543,592.00 | 3,762,526.00 | 3,660,282.00 | 4,689,629.00 | 5,638,408.00 | 5,708,359.40 |
| 253001 | MEDICINAS Y PRODUCTOS FARMACÉUTICOS | 285,212,884.20 | 232,193,590.20 | 4,760,562.00 | 7,061,518.80 | 4,477,457.60 | 4,703,958.00 | 4,013,001.20 | 4,543,592.00 | 3,762,526.00 | 3,660,282.00 | 4,689,629.00 | 5,638,408.00 | 5,708,359.40 |
| 254000 | Matieriales, accesorios y suministiros médicos | 139,230,982.80 | 102,529,880.80 | 2,568,119.00 | 5,955,552.49 | 2,811,609.90 | 3,436,661.00 | 3,355,752.32 | 3,248,157.51 | 3,092,987.49 | 2,819,980.00 | 2,829,117.00 | 3,256,248.59 | 3,326,916.70 |
| 254001 | MATERIALES, ACCESORIOS Y SUMINISTROS | 139,230,982.80 | 102,529,880.80 | 2,568,119.00 | 5,955,552.49 | 2,811,609.90 | 3,436,661.00 | 3,355,752.32 | 3,248,157.51 | 3,092,987.49 | 2,819,980.00 | 2,829,117.00 | 3,256,248.59 | 3,326,916.70 |
| 255000 | MÉDICOS  Matieriales, accesorios y suministiros de laboratiorio | 16,156,650.56 | 8,450,426.56 | 618,313.00 | 1,057,442.00 | 657,881.00 | 831,582.00 | 804,300.00 | 764,338.00 | 587,554.00 | 650,994.00 | 652,647.00 | 542,045.00 | 539,128.00 |
| 255001 | MATERIALES, ACCESORIOS Y SUMINISTROS DE | 16,156,650.56 | 8,450,426.56 | 618,313.00 | 1,057,442.00 | 657,881.00 | 831,582.00 | 804,300.00 | 764,338.00 | 587,554.00 | 650,994.00 | 652,647.00 | 542,045.00 | 539,128.00 |
| 259000 | LABORATORIO  Otiros productios químicos | 8,392,278.09 | 2,786,262.09 | 230,929.00 | 555,177.00 | 725,885.00 | 555,308.00 | 740,023.00 | 983,284.00 | 485,451.00 | 384,962.00 | 359,274.00 | 270,280.00 | 315,443.00 |
| 259001 | OTROS PRODUCTOS QUÍMICOS | 8,392,278.09 | 2,786,262.09 | 230,929.00 | 555,177.00 | 725,885.00 | 555,308.00 | 740,023.00 | 983,284.00 | 485,451.00 | 384,962.00 | 359,274.00 | 270,280.00 | 315,443.00 |
| 260000 | COMBUSTIBLES, LUBRICANTES Y ADITIVOS | 26,689,512.36 | 8,550,251.25 | 2,058,473.25 | 1,966,376.55 | 1,595,103.29 | 1,875,335.29 | 1,554,331.29 | 1,873,443.29 | 1,632,745.29 | 1,404,335.99 | 1,450,766.29 | 1,410,890.29 | 1,317,460.29 |
| 261000 | Combustibles, lubricanties y aditivos | 26,689,512.36 | 8,550,251.25 | 2,058,473.25 | 1,966,376.55 | 1,595,103.29 | 1,875,335.29 | 1,554,331.29 | 1,873,443.29 | 1,632,745.29 | 1,404,335.99 | 1,450,766.29 | 1,410,890.29 | 1,317,460.29 |
| 261001 | COMB., LUB. Y ADITIVOS PARA VEHÍCULOS | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 270,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | TERRESTRES, AÉREOS, MARÍTIMOS, LACUSTRES Y |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| **Capitulo del Gasto** | **APROBADO** | **ENERO** | **FEBRERO** | **MARZO** | **ABRIL** | **MAYO** | **JUNIO** | **JULIO** | **AGOSTO** | **SEPTIEMBRE** | **OCTUBRE** | **NOVIEMBRE** | **DICIEMBRE** |

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| 261002 | COMB., LUB.Y ADITIVOS PARA VEHÍCULOS | 24,637,343.00 | 8,402,058.00 | 1,925,861.00 | 1,790,519.30 | 1,405,380.00 | 1,676,193.00 | 1,416,792.00 | 1,405,838.00 | 1,527,417.00 | 1,256,051.70 | 1,308,501.00 | 1,310,710.00 | 1,212,022.00 |
| 261003 | TERRESTRES, AÉREOS, MARÍTIMOS, LACUSTRES Y  COMB., LUBRICANTES Y ADITIVOS PARA | 61,880.36 | 3,466.00 | 500.00 | 0.00 | 967.04 | 467.04 | 517.04 | 739.04 | 895.04 | 14,242.04 | 13,848.04 | 13,297.04 | 12,942.04 |
| 261004 | VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS,  COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA | 222,789.00 | 4,742.00 | 4,921.00 | 5,998.00 | 5,851.00 | 5,308.00 | 13,743.00 | 44,642.00 | 42,691.00 | 44,509.00 | 43,124.00 | 0.00 | 7,260.00 |
| 261005 | VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS,  COMBUSTIBLES, LUBRICANTES Y ADITIVOS PARA | 1,497,500.00 | 139,985.25 | 127,191.25 | 169,859.25 | 182,905.25 | 193,367.25 | 123,279.25 | 152,224.25 | 61,742.25 | 89,533.25 | 85,293.25 | 86,883.25 | 85,236.25 |
| 270000 | MAQUINARIA, EQUIPO DE PRODUCCIÓN Y  VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN | 26,561,897.07 | 10,263,948.54 | 825,408.00 | 4,369,935.00 | 823,322.51 | 8,627,301.51 | 213,715.51 | 327,239.51 | 265,638.51 | 154,266.51 | 191,294.51 | 234,855.51 | 264,971.45 |
| 271000 | Y ARTÍCULOS DEPORTIVOS  Vestiuario y uniftormes | 18,287,875.00 | 8,891,832.00 | 119,602.00 | 141,468.00 | 146,652.00 | 8,000,195.00 | 145,378.00 | 201,979.00 | 111,654.00 | 77,784.00 | 116,809.00 | 153,316.00 | 181,206.00 |
| 271001 | VESTUARIO Y UNIFORMES | 18,287,875.00 | 8,891,832.00 | 119,602.00 | 141,468.00 | 146,652.00 | 8,000,195.00 | 145,378.00 | 201,979.00 | 111,654.00 | 77,784.00 | 116,809.00 | 153,316.00 | 181,206.00 |
| 272000 | Prendas de seguridad y protiección personal | 3,122,316.89 | 635,992.54 | 149,112.00 | 1,522,014.00 | 159,791.15 | 306,443.15 | 37,693.15 | 86,517.15 | 66,525.15 | 42,023.15 | 41,214.15 | 39,735.15 | 35,256.15 |
| 272001 | PRENDAS DE PROTECCIÓN PERSONAL | 3,122,316.89 | 635,992.54 | 149,112.00 | 1,522,014.00 | 159,791.15 | 306,443.15 | 37,693.15 | 86,517.15 | 66,525.15 | 42,023.15 | 41,214.15 | 39,735.15 | 35,256.15 |
| 273000 | Articulos deportivos | 103,867.00 | 12,201.00 | 8,334.00 | 8,334.00 | 8,334.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 |
| 273001 | ARTÍCULOS DEPORTIVOS | 103,867.00 | 12,201.00 | 8,334.00 | 8,334.00 | 8,334.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 | 8,333.00 |
| 274000 | Productios tiextiles | 2,060,213.24 | 170,063.00 | 179,663.00 | 1,375,103.00 | 134,338.36 | 119,901.36 | 5,929.36 | 2,457.36 | 5,515.36 | 14,278.36 | 18,365.36 | 17,432.36 | 17,166.36 |
| 274001 | PRODUCTOS TEXTILES | 2,060,213.24 | 170,063.00 | 179,663.00 | 1,375,103.00 | 134,338.36 | 119,901.36 | 5,929.36 | 2,457.36 | 5,515.36 | 14,278.36 | 18,365.36 | 17,432.36 | 17,166.36 |
| 275000 | Blancos y otiros productios tiextile,sexceptio | 2,987,624.94 | 553,860.00 | 368,697.00 | 1,323,016.00 | 374,207.00 | 192,429.00 | 16,382.00 | 27,953.00 | 73,611.00 | 11,848.00 | 6,573.00 | 16,039.00 | 23,009.94 |
| 275001 | prendas de vestir  BLANCOS Y OTROS PRODUCTOS TEXTILES, | 2,987,624.94 | 553,860.00 | 368,697.00 | 1,323,016.00 | 374,207.00 | 192,429.00 | 16,382.00 | 27,953.00 | 73,611.00 | 11,848.00 | 6,573.00 | 16,039.00 | 23,009.94 |
| 290000 | EXCEPTO PRENDAS DE VESTIR  HERRAMIENTAS, REFACCIONES Y ACCESORIOS | 6,868,787.54 | 2,845,625.00 | 257,143.00 | 436,129.00 | 373,029.06 | 277,742.06 | 459,478.06 | 565,926.06 | 377,865.06 | 376,197.06 | 321,193.06 | 285,436.06 | 293,024.06 |
| 291000 | MENORES  Herramientias menores | 357,393.98 | 148,543.00 | 13,938.00 | 18,572.00 | 3,887.22 | 16,104.22 | 16,142.22 | 30,367.22 | 41,230.22 | 19,343.22 | 21,369.22 | 13,833.22 | 14,064.22 |
| 291001 | HERRAMIENTAS MENORES | 357,393.98 | 148,543.00 | 13,938.00 | 18,572.00 | 3,887.22 | 16,104.22 | 16,142.22 | 30,367.22 | 41,230.22 | 19,343.22 | 21,369.22 | 13,833.22 | 14,064.22 |
| 292000 | Reftacciones y accesorios menores de ediftcios | 417,498.80 | 170,393.00 | 5,245.00 | 8,683.00 | 20,343.20 | 26,351.20 | 26,521.20 | 40,023.20 | 31,359.20 | 21,519.20 | 17,663.20 | 23,204.20 | 26,193.20 |
| 292001 | REFACCIONES Y ACCESORIOS MENORES DE | 417,498.80 | 170,393.00 | 5,245.00 | 8,683.00 | 20,343.20 | 26,351.20 | 26,521.20 | 40,023.20 | 31,359.20 | 21,519.20 | 17,663.20 | 23,204.20 | 26,193.20 |
| 293000 | EDIFICIOS  Reftacciones y accesorios menores de mobiliario | 64,894.00 | 7,592.00 | 3,000.00 | 5,839.00 | 3,838.00 | 2,581.00 | 5,325.00 | 6,305.00 | 6,063.00 | 6,325.00 | 6,208.00 | 5,946.00 | 5,872.00 |
| 293001 | y equipo de administiración, educacional y  REFACCIONES Y ACCESORIOS MENORES DE | 64,894.00 | 7,592.00 | 3,000.00 | 5,839.00 | 3,838.00 | 2,581.00 | 5,325.00 | 6,305.00 | 6,063.00 | 6,325.00 | 6,208.00 | 5,946.00 | 5,872.00 |
| 294000 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN,  Reftacciones y accesorios menores de equipo de | 909,182.00 | 185,301.00 | 29,356.00 | 123,470.00 | 36,514.00 | 46,901.00 | 151,181.00 | 134,439.00 | 35,294.00 | 50,145.00 | 37,735.00 | 34,502.00 | 44,344.00 |
| 294001 | cómputio y tiecnologías de la inftormación  REFACCIONES Y ACCESORIOS PARA EQUIPO DE | 909,182.00 | 185,301.00 | 29,356.00 | 123,470.00 | 36,514.00 | 46,901.00 | 151,181.00 | 134,439.00 | 35,294.00 | 50,145.00 | 37,735.00 | 34,502.00 | 44,344.00 |
| 295000 | CÓMPUTO  Reftacciones y accesorios menores de equipo e | 1,004,242.00 | 177,667.00 | 81,507.00 | 143,214.00 | 152,130.00 | 31,996.00 | 56,803.00 | 160,448.00 | 99,766.00 | 26,642.00 | 23,835.00 | 25,636.00 | 24,598.00 |
| 295001 | instirumential médico y de laboratiorio  REFACCIONES Y ACCESORIOS MENORES DE | 1,004,242.00 | 177,667.00 | 81,507.00 | 143,214.00 | 152,130.00 | 31,996.00 | 56,803.00 | 160,448.00 | 99,766.00 | 26,642.00 | 23,835.00 | 25,636.00 | 24,598.00 |
| 296000 | EQUIPO E INSTRUMENTAL MEDICO Y DE  Reftacciones y accesorios menores de equipo de | 3,528,396.76 | 2,094,967.00 | 105,414.00 | 103,697.00 | 115,970.64 | 99,277.64 | 132,755.64 | 125,575.64 | 129,026.64 | 182,437.64 | 163,666.64 | 142,551.64 | 133,056.64 |
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| **Capitulo del Gasto** | **APROBADO** | **ENERO** | **FEBRERO** | **MARZO** | **ABRIL** | **MAYO** | **JUNIO** | **JULIO** | **AGOSTO** | **SEPTIEMBRE** | **OCTUBRE** | **NOVIEMBRE** | **DICIEMBRE** |

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| 296001 | REFACCIONES Y ACCESORIOS MENORES DE | 3,528,396.76 | 2,094,967.00 | 105,414.00 | 103,697.00 | 115,970.64 | 99,277.64 | 132,755.64 | 125,575.64 | 129,026.64 | 182,437.64 | 163,666.64 | 142,551.64 | 133,056.64 |
| 298000 | EQUIPO DE TRANSPORTE  Reftacciones y accesorios menores de maquinaria y | 199,748.00 | 19,298.00 | 10,000.00 | 12,383.00 | 18,226.00 | 27,785.00 | 17,880.00 | 17,869.00 | 14,903.00 | 13,356.00 | 14,006.00 | 14,609.00 | 19,433.00 |
| 298001 | otiros equipos  REFACCIONES Y ACCESORIOS MENORES DE | 199,748.00 | 19,298.00 | 10,000.00 | 12,383.00 | 18,226.00 | 27,785.00 | 17,880.00 | 17,869.00 | 14,903.00 | 13,356.00 | 14,006.00 | 14,609.00 | 19,433.00 |
| 299000 | MAQUINARIA Y OTROS EQUIPOS  Reftacciones y accesorios menores otiros bienes | 387,432.00 | 41,864.00 | 8,683.00 | 20,271.00 | 22,120.00 | 26,746.00 | 52,870.00 | 50,899.00 | 20,223.00 | 56,429.00 | 36,710.00 | 25,154.00 | 25,463.00 |
| 299001 | muebles  REFACCIONES Y ACCESORIOS MENORES OTROS | 387,432.00 | 41,864.00 | 8,683.00 | 20,271.00 | 22,120.00 | 26,746.00 | 52,870.00 | 50,899.00 | 20,223.00 | 56,429.00 | 36,710.00 | 25,154.00 | 25,463.00 |
|  | BIENES MUEBLES  **SERVICIOS GENERALES** | **630,589,875.63** | **506,450,430.23** | **12,462,155.00** | **43,730,263.30** | **8,936,441.79** | **8,871,946.11** | **8,135,057.63** | **9,244,987.93** | **7,490,477.39** | **7,024,307.11** | **6,414,393.43** | **6,620,687.82** | **5,208,727.89** |
| 310000 | SERVICIOS BÁSICOS | 120,869,614.18 | 68,409,722.00 | 6,324,289.00 | 29,899,994.10 | 2,058,041.00 | 1,982,905.40 | 1,739,449.00 | 2,213,944.00 | 2,077,432.18 | 1,848,434.00 | 1,537,378.50 | 1,372,523.00 | 1,405,502.00 |
| 311000 | Energía eléctirica | 104,598,851.18 | 62,110,754.00 | 5,316,673.00 | 28,626,019.10 | 1,038,701.00 | 885,339.40 | 841,314.00 | 954,156.00 | 1,200,363.18 | 1,191,056.00 | 863,982.50 | 757,332.00 | 813,161.00 |
| 311001 | SERVICIO DE ENERGÍA ELÉCTRICA | 104,598,851.18 | 62,110,754.00 | 5,316,673.00 | 28,626,019.10 | 1,038,701.00 | 885,339.40 | 841,314.00 | 954,156.00 | 1,200,363.18 | 1,191,056.00 | 863,982.50 | 757,332.00 | 813,161.00 |
| 312000 | Gas | 1,845,655.00 | 77,632.00 | 194,361.00 | 271,007.00 | 126,695.00 | 173,338.00 | 124,236.00 | 244,884.00 | 206,013.00 | 115,936.00 | 109,150.00 | 103,405.00 | 98,998.00 |
| 312001 | SERVICIO DE GAS | 1,845,655.00 | 77,632.00 | 194,361.00 | 271,007.00 | 126,695.00 | 173,338.00 | 124,236.00 | 244,884.00 | 206,013.00 | 115,936.00 | 109,150.00 | 103,405.00 | 98,998.00 |
| 313000 | Agua | 7,785,689.00 | 2,132,753.00 | 644,593.00 | 618,020.00 | 697,421.00 | 666,905.00 | 582,530.00 | 784,360.00 | 423,475.00 | 306,486.00 | 327,712.00 | 311,965.00 | 289,469.00 |
| 313001 | SERVICIO DE AGUA | 7,785,689.00 | 2,132,753.00 | 644,593.00 | 618,020.00 | 697,421.00 | 666,905.00 | 582,530.00 | 784,360.00 | 423,475.00 | 306,486.00 | 327,712.00 | 311,965.00 | 289,469.00 |
| 314000 | Teleftonía tiradicional | 3,755,821.00 | 2,287,738.00 | 129,716.00 | 161,868.00 | 115,038.00 | 115,087.00 | 116,278.00 | 130,243.00 | 150,061.00 | 149,847.00 | 135,016.00 | 129,882.00 | 135,047.00 |
| 314001 | SERVICIO TELEFÓNICO CONVENCIONAL | 3,755,821.00 | 2,287,738.00 | 129,716.00 | 161,868.00 | 115,038.00 | 115,087.00 | 116,278.00 | 130,243.00 | 150,061.00 | 149,847.00 | 135,016.00 | 129,882.00 | 135,047.00 |
| 315000 | Teleftonía celular | 232,829.00 | 164,102.00 | 1,667.00 | 5,824.00 | 1,667.00 | 1,667.00 | 14,914.00 | 6,287.00 | 14,081.00 | 5,786.00 | 5,827.00 | 5,545.00 | 5,462.00 |
| 315001 | SERVICIO DE TELEFONÍA CELULAR | 232,829.00 | 164,102.00 | 1,667.00 | 5,824.00 | 1,667.00 | 1,667.00 | 14,914.00 | 6,287.00 | 14,081.00 | 5,786.00 | 5,827.00 | 5,545.00 | 5,462.00 |
| 316000 | Servicios de tielecomunicaciones y satiélities | 87,846.00 | 84,239.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 778.00 | 754.00 | 731.00 | 679.00 | 665.00 |
| 316001 | SERVICIO DE RADIOLOCALIZACIÓN | 87,846.00 | 84,239.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 778.00 | 754.00 | 731.00 | 679.00 | 665.00 |
| 317000 | Servicios de acceso de Intierneti, redes y | 2,167,803.00 | 1,242,668.00 | 36,729.00 | 190,743.00 | 76,514.00 | 139,282.00 | 58,769.00 | 90,797.00 | 50,074.00 | 73,875.00 | 90,408.00 | 59,447.00 | 58,497.00 |
| 317001 | procesamientio de inftormación  SERVICIOS DE CONDUCCIÓN DE SEÑALES | 2,167,803.00 | 1,242,668.00 | 36,729.00 | 190,743.00 | 76,514.00 | 139,282.00 | 58,769.00 | 90,797.00 | 50,074.00 | 73,875.00 | 90,408.00 | 59,447.00 | 58,497.00 |
| 318000 | ANALÓGICAS Y DIGITALES  Servicios postiales y tielegráftcos | 328,598.00 | 243,314.00 | 550.00 | 26,513.00 | 2,005.00 | 1,287.00 | 1,408.00 | 3,217.00 | 32,587.00 | 4,694.00 | 4,552.00 | 4,268.00 | 4,203.00 |
| 318001 | SERVICIO POSTAL | 328,598.00 | 243,314.00 | 550.00 | 26,513.00 | 2,005.00 | 1,287.00 | 1,408.00 | 3,217.00 | 32,587.00 | 4,694.00 | 4,552.00 | 4,268.00 | 4,203.00 |
| 319000 | Servicios intiegrales y otiros servicios | 66,522.00 | 66,522.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 319001 | SERVICIOS INTEGRALES DE TELECOMUNICACIÓN | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 319002 | CONTRATACIÓN DE OTROS SERVICIOS | 2,050.00 | 2,050.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 319004 | SERVICIOS INTEGRALES DE INFRAESTRUCTURA DE | 64,471.00 | 64,471.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 320000 | COMPUTO  SERVICIOS DE ARRENDAMIENTO | 32,798,133.30 | 29,635,621.00 | 271,204.00 | 570,865.00 | 358,412.28 | 262,889.00 | 251,668.00 | 304,404.02 | 255,312.00 | 273,549.00 | 206,408.00 | 205,918.00 | 201,883.00 |
| 322000 | Arrendamientio de ediftcios | 17,342,989.00 | 14,823,657.00 | 229,139.00 | 502,964.00 | 287,819.00 | 206,552.00 | 206,454.00 | 177,670.00 | 181,918.00 | 196,807.00 | 178,212.00 | 177,892.00 | 173,905.00 |
| 322001 | ARRENDAMIENTO DE EDIFICIOS Y LOCALES | 17,342,989.00 | 14,823,657.00 | 229,139.00 | 502,964.00 | 287,819.00 | 206,552.00 | 206,454.00 | 177,670.00 | 181,918.00 | 196,807.00 | 178,212.00 | 177,892.00 | 173,905.00 |
| 323000 | Arrendamientio de mobiliario y equipo de | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | administiración, educacional y recreativo |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| **Capitulo del Gasto** | **APROBADO** | **ENERO** | **FEBRERO** | **MARZO** | **ABRIL** | **MAYO** | **JUNIO** | **JULIO** | **AGOSTO** | **SEPTIEMBRE** | **OCTUBRE** | **NOVIEMBRE** | **DICIEMBRE** |

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| 323001 | ARRENDAMIENTO DE EQUIPO Y BIENES | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 324000 | INFORMÁTICOS  Arrendamientio de equipo e instirumential médico y | 14,740,931.30 | 14,561,905.00 | 0.00 | 0.00 | 20,046.28 | 16,230.00 | 0.00 | 32,750.02 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 324001 | de laboratiorio  ARRENDAMIENTO DE EQUIPO E INST. MEDICO Y | 14,740,931.30 | 14,561,905.00 | 0.00 | 0.00 | 20,046.28 | 16,230.00 | 0.00 | 32,750.02 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 | 22,000.00 |
| 326000 | DE LABORA  Arrendamientio de maquinaria, otiros equipos y | 60,898.00 | 12,206.00 | 3,800.00 | 3,800.00 | 3,800.00 | 10,692.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 |
| 326001 | herramientias  ARRENDAMIENTO DE MAQUINARIA Y EQUIPO | 60,898.00 | 12,206.00 | 3,800.00 | 3,800.00 | 3,800.00 | 10,692.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 | 3,800.00 |
| 327000 | Arrendamientio de activos intiangibles | 623,315.00 | 207,853.00 | 38,265.00 | 64,101.00 | 46,747.00 | 29,415.00 | 41,414.00 | 90,184.00 | 47,594.00 | 50,942.00 | 2,396.00 | 2,226.00 | 2,178.00 |
| 327001 | PATENTES, REGALÍAS Y OTROS | 623,315.00 | 207,853.00 | 38,265.00 | 64,101.00 | 46,747.00 | 29,415.00 | 41,414.00 | 90,184.00 | 47,594.00 | 50,942.00 | 2,396.00 | 2,226.00 | 2,178.00 |
| 330000 | SERVICIOS PROFESIONALES, CIENTÍFICOS, | 250,299,971.74 | 225,008,308.92 | 2,083,411.00 | 6,728,622.00 | 2,251,940.38 | 2,275,401.48 | 2,127,496.58 | 1,897,948.88 | 1,942,391.98 | 1,839,857.88 | 1,759,075.68 | 1,429,008.98 | 956,507.98 |
| 331000 | TÉCNICOS Y OTROS SERVICIOS  Servicios legales, de contiabilidad, auditioría y | 1,842,346.00 | 1,821,977.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 | 1,428.00 | 2,980.00 | 4,650.00 | 3,798.00 | 3,755.00 | 3,744.00 |
| 331001 | relacionados  ASESORÍAS ASOCIADAS A CONVENIOS, TRATADOS | 108,034.00 | 87,665.00 | 0.00 | 0.00 | 0.00 | 0.00 | 14.00 | 1,428.00 | 2,980.00 | 4,650.00 | 3,798.00 | 3,755.00 | 3,744.00 |
| 331004 | O ACUERDOS  OTRAS ASESORÍAS PARA LA OPERACIÓN DE | 1,734,312.00 | 1,734,312.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 333000 | PROGRAMAS  Servicios de consultioría administirativa, procesos, | 80,812.00 | 0.00 | 0.00 | 3,818.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,226.00 | 0.00 | 9,768.00 | 0.00 |
| 333001 | tiécnica y en tiecnologías de la inftormación  SERVICIOS DE INFORMÁTICA | 80,812.00 | 0.00 | 0.00 | 3,818.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 17,226.00 | 0.00 | 9,768.00 | 0.00 |
| 334000 | Servicios de capacitiación | 1,980,612.00 | 1,336,653.00 | 155,833.00 | 284,086.00 | 5,833.00 | 5,833.00 | 72,035.00 | 10,298.00 | 12,946.00 | 10,284.00 | 10,145.00 | 55,833.00 | 20,833.00 |
| 334001 | SERVICIOS DE CAPACITACIÓN A SERVIDORES | 1,980,612.00 | 1,336,653.00 | 155,833.00 | 284,086.00 | 5,833.00 | 5,833.00 | 72,035.00 | 10,298.00 | 12,946.00 | 10,284.00 | 10,145.00 | 55,833.00 | 20,833.00 |
| 335000 | PÚBLICOS  Servicios de investigación cientiftca y desarrollo | 161,952.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 |
| 335001 | ESTUDIOS E INVESTIGACIONES | 161,952.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 | 13,496.00 |
| 336000 | Servicios de apoyo administirativo, tiraducción, | 10,453,123.00 | 8,349,012.00 | 141,527.00 | 196,255.00 | 295,917.00 | 170,943.00 | 156,585.00 | 133,748.00 | 217,513.00 | 217,058.00 | 210,208.00 | 204,216.00 | 160,141.00 |
| 336002 | ftotiocopiado e impresión  OTROS SERVICIOS COMERCIALES | 2,198,845.00 | 1,577,627.00 | 67,192.00 | 71,383.00 | 161,886.00 | 61,549.00 | 35,497.00 | 31,499.00 | 34,897.00 | 47,901.00 | 47,354.00 | 46,406.00 | 15,654.00 |
| 336003 | IMP. DE DOC. OFICIALES PARA LA PRESTACIÓN DE | 1,282,224.00 | 272,393.00 | 30,046.00 | 85,946.00 | 94,675.00 | 65,548.00 | 69,774.00 | 59,367.00 | 127,624.00 | 129,764.00 | 123,475.00 | 118,463.00 | 105,149.00 |
| 336004 | SERV. PÚBLICOS, IDENTIFICACIÓN, FORM.  IMPRESIÓN Y ELABORACIÓN DE MATERIAL | 6,972,054.00 | 6,498,992.00 | 44,289.00 | 38,926.00 | 39,356.00 | 43,846.00 | 51,314.00 | 42,882.00 | 54,992.00 | 39,393.00 | 39,379.00 | 39,347.00 | 39,338.00 |
| 338000 | INFORMATIVO DERIVADO DE LA OPERACIÓN Y  Servicios de vigilancia | 81,895,309.00 | 69,823,441.00 | 963,526.00 | 5,048,036.00 | 977,322.40 | 958,135.50 | 741,774.60 | 676,487.90 | 649,597.00 | 518,894.90 | 465,118.70 | 528,442.00 | 544,533.00 |
| 338001 | SERVICIOS DE VIGILANCIA | 81,895,309.00 | 69,823,441.00 | 963,526.00 | 5,048,036.00 | 977,322.40 | 958,135.50 | 741,774.60 | 676,487.90 | 649,597.00 | 518,894.90 | 465,118.70 | 528,442.00 | 544,533.00 |
| 339000 | Servicios proftesionales, cientiftcos y tiécnicos | 153,885,817.74 | 143,663,729.92 | 809,029.00 | 1,182,931.00 | 909,371.98 | 1,126,993.98 | 1,143,591.98 | 1,062,490.98 | 1,045,859.98 | 1,058,248.98 | 1,056,309.98 | 613,498.98 | 213,760.98 |
| 339001 | intiegrales  SUBCONTRATACIÓN DE SERVICIOS CON TERCEROS | 12,312,798.98 | 5,971,018.98 | 453,272.00 | 747,116.00 | 535,419.00 | 640,935.00 | 779,383.00 | 618,202.00 | 681,488.00 | 693,943.00 | 692,219.00 | 449,757.00 | 50,046.00 |
| 339003 | SERVICIOS INTEGRALES | 141,573,018.76 | 137,692,710.94 | 355,757.00 | 435,815.00 | 373,952.98 | 486,058.98 | 364,208.98 | 444,288.98 | 364,371.98 | 364,305.98 | 364,090.98 | 163,741.98 | 163,714.98 |
| 340000 | SERVICIOS FINANCIEROS, BANCARIOS Y | 5,859,205.02 | 3,626,529.00 | 304,690.00 | 88,359.00 | 455,940.00 | 98,740.00 | 110,880.00 | 686,327.00 | 101,809.00 | 95,870.00 | 96,365.02 | 94,871.00 | 98,825.00 |
|  | COMERCIALES |  |  |  |  |  |  |  |  |  |  |  |  |  |

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| **Capitulo del Gasto** | **APROBADO** | **ENERO** | **FEBRERO** | **MARZO** | **ABRIL** | **MAYO** | **JUNIO** | **JULIO** | **AGOSTO** | **SEPTIEMBRE** | **OCTUBRE** | **NOVIEMBRE** | **DICIEMBRE** |

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| 341000 | Servicios ftnancieros y bancarios | 102,923.02 | 14,573.00 | 3,500.00 | 0.00 | 6,000.00 | 6,000.00 | 16,000.00 | 16,000.00 | 6,000.00 | 6,000.00 | 6,850.02 | 6,000.00 | 16,000.00 |
| 341001 | SERVICIOS BANCARIOS Y FINANCIEROS | 102,923.02 | 14,573.00 | 3,500.00 | 0.00 | 6,000.00 | 6,000.00 | 16,000.00 | 16,000.00 | 6,000.00 | 6,000.00 | 6,850.02 | 6,000.00 | 16,000.00 |
| 345000 | Seguro de bienes patirimoniales | 4,931,299.00 | 2,911,724.00 | 301,007.00 | 78,200.00 | 428,200.00 | 78,198.00 | 78,198.00 | 664,787.00 | 78,197.00 | 78,197.00 | 78,197.00 | 78,197.00 | 78,197.00 |
| 345001 | SEGUROS DE BIENES PATRIMONIALES | 4,931,299.00 | 2,911,724.00 | 301,007.00 | 78,200.00 | 428,200.00 | 78,198.00 | 78,198.00 | 664,787.00 | 78,197.00 | 78,197.00 | 78,197.00 | 78,197.00 | 78,197.00 |
| 346000 | Almacenaje, envase y embalaje | 12,406.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,406.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 346001 | ALMACENAJE, EMBALAJE Y ENVASE | 12,406.00 | 0.00 | 0.00 | 0.00 | 0.00 | 12,406.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 347000 | Fleties y maniobras | 812,577.00 | 700,232.00 | 183.00 | 10,159.00 | 21,740.00 | 2,136.00 | 16,682.00 | 5,540.00 | 17,612.00 | 11,673.00 | 11,318.00 | 10,674.00 | 4,628.00 |
| 347001 | FLETES Y MANIOBRAS | 812,577.00 | 700,232.00 | 183.00 | 10,159.00 | 21,740.00 | 2,136.00 | 16,682.00 | 5,540.00 | 17,612.00 | 11,673.00 | 11,318.00 | 10,674.00 | 4,628.00 |
| 350000 | SERVICIOS DE INSTALACIÓN, REPARACIÓN, | 173,803,481.33 | 155,615,401.35 | 1,631,405.00 | 4,312,691.20 | 1,216,651.22 | 2,112,410.22 | 1,710,358.02 | 1,902,451.02 | 1,062,450.22 | 1,063,220.22 | 964,367.22 | 963,677.82 | 1,248,397.82 |
| 351000 | MANTENIMIENTO Y CONSERVACIÓN  Conservación y mantienimientio menor de | 30,020,447.00 | 28,428,528.00 | 402,169.00 | 203,393.00 | 115,352.00 | 283,364.00 | 81,033.00 | 275,102.00 | 34,622.00 | 93,611.00 | 33,278.00 | 34,339.00 | 35,656.00 |
| 351001 | inmuebles  MANTENIMIENTO Y CONSERVACIÓN DE | 1,212,539.00 | 122,598.00 | 305,096.00 | 70,198.00 | 93,765.00 | 270,919.00 | 27,890.00 | 193,026.00 | 17,105.00 | 68,304.00 | 18,207.00 | 10,620.00 | 14,811.00 |
| 351002 | INMUEBLES PARA LA PRESTACIÓN DE SERVICIOS  MANTENIMIENTO Y CONSERVACIÓN DE | 28,807,908.00 | 28,305,930.00 | 97,073.00 | 133,195.00 | 21,587.00 | 12,445.00 | 53,143.00 | 82,076.00 | 17,517.00 | 25,307.00 | 15,071.00 | 23,719.00 | 20,845.00 |
| 352000 | INMUEBLES PARA LA PRESTACIÓN DE SERVICIOS  Instialación, reparación y mantienimientio de | 850,957.00 | 208,863.00 | 15,935.00 | 24,128.00 | 22,941.00 | 24,628.00 | 39,720.00 | 68,312.00 | 101,791.00 | 88,318.00 | 123,254.00 | 33,379.00 | 99,688.00 |
| 352001 | mobiliario y equipo de administiración,  MANTENIMIENTO Y CONSERVACIÓN DE | 850,957.00 | 208,863.00 | 15,935.00 | 24,128.00 | 22,941.00 | 24,628.00 | 39,720.00 | 68,312.00 | 101,791.00 | 88,318.00 | 123,254.00 | 33,379.00 | 99,688.00 |
| 353000 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN  Instialación, reparación y mantienimientio de | 713,951.00 | 362,606.00 | 7,159.00 | 224,421.00 | 6,421.00 | 11,153.00 | 10,025.00 | 21,448.00 | 32,839.00 | 12,151.00 | 9,043.00 | 8,492.00 | 8,193.00 |
| 353001 | equipo de cómputio y tiecnología de la inftormación  MANTENIMIENTO Y CONSERVACIÓN DE BIENES | 713,951.00 | 362,606.00 | 7,159.00 | 224,421.00 | 6,421.00 | 11,153.00 | 10,025.00 | 21,448.00 | 32,839.00 | 12,151.00 | 9,043.00 | 8,492.00 | 8,193.00 |
| 354000 | INFORMÁTICOS  Instialación, reparación y mantienimientio de | 29,370,183.35 | 28,439,326.35 | 9,673.00 | 102,589.00 | 44,567.00 | 65,569.00 | 108,144.00 | 130,879.00 | 212,450.00 | 62,618.00 | 52,230.00 | 67,426.00 | 74,712.00 |
| 354001 | equipo e instirumential médico y de laboratiorio  INSTALACIÓN, REPARACIÓN Y MANTENIMIENTO | 29,370,183.35 | 28,439,326.35 | 9,673.00 | 102,589.00 | 44,567.00 | 65,569.00 | 108,144.00 | 130,879.00 | 212,450.00 | 62,618.00 | 52,230.00 | 67,426.00 | 74,712.00 |
| 355000 | DE EQUIPO E INSTRUMENTAL MÉDICO Y DE  Reparación y mantienimientio de equipo de | 7,075,626.98 | 3,534,626.00 | 273,999.00 | 350,542.00 | 338,595.22 | 296,166.22 | 532,258.22 | 337,110.22 | 339,247.22 | 330,669.22 | 241,057.22 | 252,303.22 | 249,053.22 |
| 355001 | tiransportie  MANTENIMIENTO Y CONSERVACIÓN DE | 7,075,626.98 | 3,534,626.00 | 273,999.00 | 350,542.00 | 338,595.22 | 296,166.22 | 532,258.22 | 337,110.22 | 339,247.22 | 330,669.22 | 241,057.22 | 252,303.22 | 249,053.22 |
| 357000 | VEHÍCULOS TERRESTRES, AÉREOS, MARÍTIMOS,  Instialación, reparación y mantienimientio de | 4,372,007.00 | 3,935,235.00 | 26,121.00 | 20,690.00 | 35,649.00 | 44,033.00 | 85,507.00 | 41,597.00 | 22,962.00 | 31,466.00 | 38,704.00 | 43,391.00 | 46,652.00 |
| 357001 | maquinaria, otiros equipos y herramientia  MANTENIMIENTO Y CONSERVACIÓN DE | 1,831,780.00 | 1,397,819.00 | 26,121.00 | 20,690.00 | 35,649.00 | 44,033.00 | 85,507.00 | 41,597.00 | 22,236.00 | 30,762.00 | 38,108.00 | 42,606.00 | 46,652.00 |
| 357002 | MAQUINARIA Y EQUIPO  MANTENIMIENTO Y CONSERVACION DE PLANTAS | 2,540,227.00 | 2,537,416.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 726.00 | 704.00 | 596.00 | 785.00 | 0.00 |
| 358000 | E INSTALACIONES PRODUCTIVAS  Servicios de limpieza y manejo de desechos | 97,986,435.00 | 87,462,406.00 | 896,349.00 | 3,386,928.20 | 653,126.00 | 1,387,497.00 | 849,946.80 | 1,012,552.80 | 313,980.00 | 405,729.00 | 429,313.00 | 489,053.60 | 699,553.60 |
| 358001 | SERVICIOS DE LAVANDERÍA, LIMPIEZA E HIGIENE | 97,986,435.00 | 87,462,406.00 | 896,349.00 | 3,386,928.20 | 653,126.00 | 1,387,497.00 | 849,946.80 | 1,012,552.80 | 313,980.00 | 405,729.00 | 429,313.00 | 489,053.60 | 699,553.60 |
| 359000 | Servicios de jardinería y ftumigación | 3,413,874.00 | 3,243,811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,724.00 | 15,450.00 | 4,559.00 | 38,658.00 | 37,488.00 | 35,294.00 | 34,890.00 |
| 359001 | SERVICIOS DE JARDINERÍA Y FUMIGACIÓN | 3,413,874.00 | 3,243,811.00 | 0.00 | 0.00 | 0.00 | 0.00 | 3,724.00 | 15,450.00 | 4,559.00 | 38,658.00 | 37,488.00 | 35,294.00 | 34,890.00 |

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| **Capitulo del Gasto** | **APROBADO** | **ENERO** | **FEBRERO** | **MARZO** | **ABRIL** | **MAYO** | **JUNIO** | **JULIO** | **AGOSTO** | **SEPTIEMBRE** | **OCTUBRE** | **NOVIEMBRE** | **DICIEMBRE** |

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| 360000 | SERVICIOS DE COMUNICACIÓN SOCIAL Y | 6,263,811.00 | 6,104,651.00 | 13,167.00 | 13,167.00 | 14,333.00 | 13,456.00 | 13,167.00 | 13,940.00 | 13,673.00 | 16,256.00 | 16,162.00 | 15,950.00 | 15,889.00 |
| 361000 | PUBLICIDAD  Diftusión por radio, tielevisión y otiros medios | 6,084,189.00 | 5,925,029.00 | 13,167.00 | 13,167.00 | 14,333.00 | 13,456.00 | 13,167.00 | 13,940.00 | 13,673.00 | 16,256.00 | 16,162.00 | 15,950.00 | 15,889.00 |
| 361001 | de mensajes sobre programas y actividades  DIFUSIÓN DE MENSAJES SOBRE PROGRAMAS Y | 6,084,189.00 | 5,925,029.00 | 13,167.00 | 13,167.00 | 14,333.00 | 13,456.00 | 13,167.00 | 13,940.00 | 13,673.00 | 16,256.00 | 16,162.00 | 15,950.00 | 15,889.00 |
| 366000 | ACTIVIDADES GUBERNAMENTALES  Servicio de creación y diftusión de contienido | 179,622.00 | 179,622.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 366001 | exclusivamentie a tiravés de Intierneti  SERVICIO DE CREACION Y DIFUSION DE | 179,622.00 | 179,622.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 370000 | CONTENIDO EXCLUSIVO ATRAVEZ DE INTERNET  SERVICIOS DE TRASLADO Y VIÁTICOS | 27,534,880.96 | 8,093,334.96 | 1,684,223.00 | 2,022,007.00 | 2,335,562.00 | 1,812,440.00 | 1,859,978.00 | 1,906,290.00 | 1,861,436.00 | 1,660,799.00 | 1,629,215.00 | 1,605,740.00 | 1,063,856.00 |
| 371000 | Pasajes aéreos | 2,650,124.00 | 1,416,299.00 | 95,180.00 | 142,023.00 | 85,933.00 | 97,791.00 | 125,095.00 | 136,486.00 | 153,351.00 | 131,090.00 | 110,620.00 | 76,400.00 | 79,856.00 |
| 371001 | PASAJES AÉREOS NACIONALES PARA LABORES EN | 169,702.00 | 169,702.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 371004 | CAMPO Y DE SUPERVISIÓN  PASAJES AÉREOS NACIONALES PARA SERVIDORES | 2,480,422.00 | 1,246,597.00 | 95,180.00 | 142,023.00 | 85,933.00 | 97,791.00 | 125,095.00 | 136,486.00 | 153,351.00 | 131,090.00 | 110,620.00 | 76,400.00 | 79,856.00 |
| 372000 | PÚBLICOS DE MANDO EN EL DESEMPEÑO DE  Pasajes tierrestires | 1,563,891.00 | 776,837.00 | 65,517.00 | 72,345.00 | 100,013.00 | 64,957.00 | 70,040.00 | 62,393.00 | 68,033.00 | 69,771.00 | 65,138.00 | 87,033.00 | 61,814.00 |
| 372001 | PASAJES TERRESTRES NACIONALES PARA LABORES | 382,412.00 | 176,623.00 | 19,083.00 | 20,083.00 | 20,259.00 | 19,083.00 | 22,600.00 | 17,083.00 | 18,322.00 | 16,722.00 | 18,703.00 | 16,659.00 | 17,192.00 |
| 372004 | EN CAMPO Y DE SUPERVISIÓN  PASAJES TERRESTRES NACIONALES PARA | 1,181,479.00 | 600,214.00 | 46,434.00 | 52,262.00 | 79,754.00 | 45,874.00 | 47,440.00 | 45,310.00 | 49,711.00 | 53,049.00 | 46,435.00 | 70,374.00 | 44,622.00 |
| 375000 | SERVIDORES PÚBLICOS DE MANDO EN EL  Viáticos en el país | 13,010,989.96 | 4,305,202.96 | 752,395.00 | 968,615.00 | 872,928.00 | 848,101.00 | 822,865.00 | 850,459.00 | 777,086.00 | 724,877.00 | 706,643.00 | 700,765.00 | 681,053.00 |
| 375001 | VIÁTICOS NACIONALES PARA LABORES EN CAMPO | 9,372,780.96 | 2,312,685.96 | 664,123.00 | 786,526.00 | 713,114.00 | 699,718.00 | 668,947.00 | 667,662.00 | 577,814.00 | 579,477.00 | 571,773.00 | 575,416.00 | 555,525.00 |
| 375002 | Y DE SUPERVISIÓN  VIATICOS NACIONALES ASOCIADOS A LOS | 550,000.00 | 550,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 375004 | PROG.DE SEG.PU  VIÁTICOS NACIONALES PARA SERVIDORES | 3,088,209.00 | 1,442,517.00 | 88,272.00 | 182,089.00 | 159,814.00 | 148,383.00 | 153,918.00 | 182,797.00 | 199,272.00 | 145,400.00 | 134,870.00 | 125,349.00 | 125,528.00 |
| 379000 | PÚBLICOS EN EL DESEMPEÑO DE FUNCIONES  Otiros servicios de tiraslado y hospedaje | 10,309,876.00 | 1,594,996.00 | 771,131.00 | 839,024.00 | 1,276,688.00 | 801,591.00 | 841,978.00 | 856,952.00 | 862,966.00 | 735,061.00 | 746,814.00 | 741,542.00 | 241,133.00 |
| 379001 | GASTOS PARA OPERATIVOS Y TRABAJOS DE | 10,309,876.00 | 1,594,996.00 | 771,131.00 | 839,024.00 | 1,276,688.00 | 801,591.00 | 841,978.00 | 856,952.00 | 862,966.00 | 735,061.00 | 746,814.00 | 741,542.00 | 241,133.00 |
| 380000 | CAMPO EN ÁREA RURALES  SERVICIOS OFICIALES | 4,596,030.10 | 2,436,511.00 | 135,500.00 | 80,000.00 | 116,996.91 | 157,977.01 | 120,755.03 | 132,683.01 | 110,027.01 | 152,581.01 | 132,098.01 | 869,034.02 | 151,867.09 |
| 382000 | Gastios de orden social y cultiural | 80,862.28 | 0.00 | 0.00 | 0.00 | 4,807.57 | 4,807.77 | 14,807.77 | 4,807.77 | 4,807.77 | 24,807.77 | 4,807.77 | 4,401.00 | 12,807.09 |
| 382001 | GASTOS DE ORDEN SOCIAL | 80,862.28 | 0.00 | 0.00 | 0.00 | 4,807.57 | 4,807.77 | 14,807.77 | 4,807.77 | 4,807.77 | 24,807.77 | 4,807.77 | 4,401.00 | 12,807.09 |
| 383000 | Congresos y convenciones | 3,647,667.82 | 2,331,511.00 | 75,000.00 | 25,000.00 | 37,189.34 | 78,169.24 | 38,947.26 | 52,875.24 | 50,219.24 | 52,773.24 | 52,290.24 | 789,633.02 | 64,060.00 |
| 383001 | CONGRESOS Y CONVENCIONES | 3,647,667.82 | 2,331,511.00 | 75,000.00 | 25,000.00 | 37,189.34 | 78,169.24 | 38,947.26 | 52,875.24 | 50,219.24 | 52,773.24 | 52,290.24 | 789,633.02 | 64,060.00 |
| 385000 | Gastios de representiación | 867,500.00 | 105,000.00 | 60,500.00 | 55,000.00 | 75,000.00 | 75,000.00 | 67,000.00 | 75,000.00 | 55,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| 385001 | GASTOS PARA ALIMENTACIÓN DE SERVIDORES | 867,500.00 | 105,000.00 | 60,500.00 | 55,000.00 | 75,000.00 | 75,000.00 | 67,000.00 | 75,000.00 | 55,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 |
| 390000 | PÚBLICOS DE MANDO  OTROS SERVICIOS GENERALES | 8,564,748.00 | 7,520,351.00 | 14,266.00 | 14,558.00 | 128,565.00 | 155,727.00 | 201,306.00 | 187,000.00 | 65,946.00 | 73,740.00 | 73,324.00 | 63,965.00 | 66,000.00 |
| 391000 | Servicios ftunerarios y de cementierios | 1,928,919.00 | 1,928,919.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 391001 | FUNERALES Y PAGAS DE DEFUNCIÓN | 1,928,919.00 | 1,928,919.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| **Capitulo del Gasto** | **APROBADO** | **ENERO** | **FEBRERO** | **MARZO** | **ABRIL** | **MAYO** | **JUNIO** | **JULIO** | **AGOSTO** | **SEPTIEMBRE** | **OCTUBRE** | **NOVIEMBRE** | **DICIEMBRE** |

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| 392000 | Impuestios y derechos | 773,457.00 | 659,060.00 | 14,266.00 | 14,558.00 | 18,565.00 | 15,727.00 | 14,306.00 | 0.00 | 5,946.00 | 13,740.00 | 13,324.00 | 3,965.00 | 0.00 |
| 392002 | OTROS IMPUESTOS Y DERECHOS | 773,457.00 | 659,060.00 | 14,266.00 | 14,558.00 | 18,565.00 | 15,727.00 | 14,306.00 | 0.00 | 5,946.00 | 13,740.00 | 13,324.00 | 3,965.00 | 0.00 |
| 394000 | Sentiencias y resoluciones por autioridad | 930,000.00 | 0.00 | 0.00 | 0.00 | 110,000.00 | 140,000.00 | 187,000.00 | 187,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 66,000.00 |
| 394001 | competientie  EROGACIONES POR RESOLUCIONES POR | 930,000.00 | 0.00 | 0.00 | 0.00 | 110,000.00 | 140,000.00 | 187,000.00 | 187,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 66,000.00 |
| 398000 | AUTORIDAD COMPETENTE  Impuestios sobre nóminas y otiros que se deriven | 4,932,372.00 | 4,932,372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 398001 | de una relación aboral  IMPUESTOS SOBRE NÓMINAS Y OTROS QUE SE | 4,932,372.00 | 4,932,372.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | DERIVEN DE UNA RELACIÓN ABORAL  **TRANSFERENCIAS, ASIGNACIONES,** | **255,751,104.00** | **213,702,592.33** | **3,822,592.33** | **3,822,592.33** | **3,822,592.33** | **3,822,592.33** | **3,822,592.33** | **3,822,592.33** | **3,822,592.33** | **3,822,592.33** | **3,822,592.33** | **3,822,592.33** | **3,822,588.37** |
| 410000 | **SUBSIDIOS Y OTRAS AYUDAS**  TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL | 209,400,000.00 | 209,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 415000 | SECTOR PÚBLICO  Transfterencias intiernas otiorgadas a entidades | 209,400,000.00 | 209,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 415001 | paraestiatiales no empresariales y no ftnancieras  TRANSFERENCIA PARA CUBRIR EL DEFICIT DE | 209,400,000.00 | 209,400,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 430000 | OPERACION Y LOS GASTOS DE ADMINISTRACION  SUBSIDIOS Y SUBVENCIONES | 480,000.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 434000 | Subsidios a la prestiación de servicios públicos | 480,000.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 434001 | SUBSIDIOS A LA PRESTACION DE SERVICIOS | 480,000.00 | 480,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 440000 | PUBLICOS  AYUDAS SOCIALES | 4,767,260.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,268.00 |
| 441000 | Ayudas sociales a personas | 4,767,260.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,272.00 | 397,268.00 |
| 441005 | APOYO A VOLUNTARIOS QUE PARTICIPAN EN | 4,726,080.00 | 393,840.00 | 393,840.00 | 393,840.00 | 393,840.00 | 393,840.00 | 393,840.00 | 393,840.00 | 393,840.00 | 393,840.00 | 393,840.00 | 393,840.00 | 393,840.00 |
| 441006 | DIVERSOS PROGRAMAS FEDERALES  COMPENSACIONES POR SERVICIOS DE CARÁCTER | 41,180.00 | 3,432.00 | 3,432.00 | 3,432.00 | 3,432.00 | 3,432.00 | 3,432.00 | 3,432.00 | 3,432.00 | 3,432.00 | 3,432.00 | 3,432.00 | 3,428.00 |
| 450000 | SOCIAL  PENSIONES Y JUBILACIONES | 41,103,844.00 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.37 |
| 452000 | Jubilaciones | 41,103,844.00 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.37 |
| 452001 | PAGO DE PENSIONES Y JUBILACIONES | 41,103,844.00 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.33 | 3,425,320.37 |
|  | **BIENES MUEBLES, INMUEBLES E** | **53,279,387.14** | **47,420,053.97** | **138,000.00** | **138,000.00** | **609,150.00** | **846,150.18** | **770,146.16** | **682,146.16** | **354,000.00** | **489,996.18** | **339,146.16** | **408,403.17** | **1,084,195.16** |
|  | **INTANGIBLES** |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 510000 | MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN | 13,211,096.00 | 7,995,162.00 | 138,000.00 | 138,000.00 | 598,000.00 | 735,000.00 | 658,000.00 | 570,000.00 | 304,000.00 | 403,000.00 | 303,000.00 | 396,007.00 | 972,927.00 |
| 511000 | Muebles de oftcina y estiantiería | 5,177,775.00 | 2,331,735.00 | 100,000.00 | 100,000.00 | 135,000.00 | 265,000.00 | 365,000.00 | 403,000.00 | 265,000.00 | 265,000.00 | 265,000.00 | 228,000.00 | 455,040.00 |
| 511001 | MOBILIARIO | 5,177,775.00 | 2,331,735.00 | 100,000.00 | 100,000.00 | 135,000.00 | 265,000.00 | 365,000.00 | 403,000.00 | 265,000.00 | 265,000.00 | 265,000.00 | 228,000.00 | 455,040.00 |
| 515000 | Equipo de cómputio y de tiecnologías de la | 7,082,865.00 | 5,495,971.00 | 38,000.00 | 38,000.00 | 186,000.00 | 256,000.00 | 16,000.00 | 167,000.00 | 24,000.00 | 138,000.00 | 38,000.00 | 168,007.00 | 517,887.00 |
| 515001 | inftormación  BIENES INFORMÁTICOS | 7,082,865.00 | 5,495,971.00 | 38,000.00 | 38,000.00 | 186,000.00 | 256,000.00 | 16,000.00 | 167,000.00 | 24,000.00 | 138,000.00 | 38,000.00 | 168,007.00 | 517,887.00 |
| 519000 | Otiros mobiliarios y equipos de administiración | 950,456.00 | 167,456.00 | 0.00 | 0.00 | 277,000.00 | 214,000.00 | 277,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 519001 | EQUIPO DE ADMINISTRACIÓN | 950,456.00 | 167,456.00 | 0.00 | 0.00 | 277,000.00 | 214,000.00 | 277,000.00 | 0.00 | 15,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| **Capitulo del Gasto** | **APROBADO** | **ENERO** | **FEBRERO** | **MARZO** | **ABRIL** | **MAYO** | **JUNIO** | **JULIO** | **AGOSTO** | **SEPTIEMBRE** | **OCTUBRE** | **NOVIEMBRE** | **DICIEMBRE** |

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| 520000 | MOBILIARIO Y EQUIPO EDUCACIONAL Y | 721,559.02 | 684,709.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,850.02 | 0.00 | 0.00 | 0.00 |
| 521000 | RECREATIVO  Equipos y aparatios audiovisuales | 99,850.02 | 63,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,850.02 | 0.00 | 0.00 | 0.00 |
| 521001 | EQUIPOS Y APARATOS AUDIOVISUALES | 99,850.02 | 63,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 36,850.02 | 0.00 | 0.00 | 0.00 |
| 523000 | Cámaras ftotiográftcas y de video | 233,923.00 | 233,923.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 523001 | CÁMARAS FOTOGRÁFICAS Y DE VIDEO | 233,923.00 | 233,923.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 529000 | Otiro mobiliario y equipo educacional y recreativo | 387,786.00 | 387,786.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 529001 | OTRO MOBILIARIO Y EQUIPO EDUCACIONAL Y | 387,786.00 | 387,786.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 530000 | RECREATIVO  EQUIPO E INSTRUMENTAL MÉDICO Y DE | 33,934,026.12 | 33,327,476.97 | 0.00 | 0.00 | 11,150.00 | 111,150.18 | 112,146.16 | 112,146.16 | 50,000.00 | 50,146.16 | 36,146.16 | 12,396.17 | 111,268.16 |
| 531000 | LABORATORIO  Equipo médico y de laboratiorio | 30,162,784.12 | 29,556,234.97 | 0.00 | 0.00 | 11,150.00 | 111,150.18 | 112,146.16 | 112,146.16 | 50,000.00 | 50,146.16 | 36,146.16 | 12,396.17 | 111,268.16 |
| 531001 | EQUIPO MEDICO Y DE LABORATORIO | 30,162,784.12 | 29,556,234.97 | 0.00 | 0.00 | 11,150.00 | 111,150.18 | 112,146.16 | 112,146.16 | 50,000.00 | 50,146.16 | 36,146.16 | 12,396.17 | 111,268.16 |
| 532000 | Instirumential médico y de laboratiorio | 3,771,242.00 | 3,771,242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 532001 | INSTRUMENTAL MEDICO Y DE LABORATORIO | 3,771,242.00 | 3,771,242.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 540000 | VEHÍCULOS Y EQUIPO DE TRANSPORTE | 5,295,304.00 | 5,295,304.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 541000 | Vehículos y equipo tierrestire | 5,295,304.00 | 5,295,304.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 541003 | VEHÍCULOS Y EQUIPO TERRESTRES, DESTINADOS | 5,295,304.00 | 5,295,304.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 560000 | A SERVICIOS PÚBLICOS Y LA OPERACIÓN DE  MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS | 112,402.00 | 112,402.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 562000 | Maquinaria y equipo industirial | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 562001 | MAQUINARIA Y EQUIPO INDUSTRIAL | 10,000.00 | 10,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 565000 | Equipo de comunicación y tielecomunicación | 2,400.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 565001 | EQUIPO DE COMUNICACIÓN Y | 2,400.00 | 2,400.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 567000 | TELECOMUNICACIÓN  Herramientias y máquinas-herramientia | 50,001.00 | 50,001.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 567001 | HERRAMIENTAS Y MAQUINARIAS HERRAMIENTA | 50,001.00 | 50,001.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 569000 | Otiros equipos | 50,001.00 | 50,001.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 569002 | OTROS BIENES MUEBLES | 50,001.00 | 50,001.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 590000 | ACTIVOS INTANGIBLES | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 591000 | Software | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 591001 | SOFTWARE | 5,000.00 | 5,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|  | **DEUDA PÚBLICA** | **1,734,000.00** | **527,000.00** | **780,000.00** | **427,000.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** | **0.00** |
| 990000 | ADEUDOS DE EJERCICIOS FISCALES ANTERIORES | 1,734,000.00 | 527,000.00 | 780,000.00 | 427,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 991000 | (ADEFAS)  ADEFAS | 1,734,000.00 | 527,000.00 | 780,000.00 | 427,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 991001 | ADEFAS PRESUPUESTAL | 1,734,000.00 | 527,000.00 | 780,000.00 | 427,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| **Capitulo del Gasto** | **APROBADO** | **ENERO** | **FEBRERO** | **MARZO** | **ABRIL** | **MAYO** | **JUNIO** | **JULIO** | **AGOSTO** | **SEPTIEMBRE** | **OCTUBRE** | **NOVIEMBRE** | **DICIEMBRE** |

**TOTAL..** **6,278,702,231.00**

2,141,584,445.58

320,917,393.58

490,581,292.95

317,699,393.55

370,562,706.48

338,952,207.50

342,415,151.79

321,873,602.97

323,539,386.53

349,253,253.98

421,286,704.77

540,036,691.32

DR. CUITLAHUAC GONZALEZ GALINDO LIC. EDUARDO AGUIRRE MEDINA LCP MARIA CYNTHIA MEDINA LOPEZ

DIRECTOR GENERAL DIRECTOR ADMINISTRATIVO SUBDIRECTORA DE RECURSOS FINANCIEROS