

(Cuentas con Movimientos)  
(Cifras en pesos y centavos)

Objeto del Gasto	Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
<b>140 INGRESOS PROPIOS</b>															
<b>1000 SERVICIOS PERSONALES</b>	<b>\$18,856,657.29</b>	<b>\$1,195,514.89</b>	<b>\$1,212,282.10</b>	<b>\$1,814,187.87</b>	<b>\$1,309,317.28</b>	<b>\$1,254,613.21</b>	<b>\$1,266,849.21</b>	<b>\$1,194,937.33</b>	<b>\$1,212,240.40</b>	<b>\$1,835,852.90</b>	<b>\$1,253,672.43</b>	<b>\$1,331,981.61</b>	<b>\$2,971,922.56</b>	<b>\$17,953,271.48</b>	<b>\$662,385.81</b>
1100 REMUNERACIONES AL PERSONAL DE	\$11,792,389.28	\$807,069.40	\$800,037.06	\$1,313,142.80	\$847,568.49	\$860,722.11	\$846,052.31	\$842,559.82	\$851,391.56	\$1,274,810.49	\$842,484.03	\$857,883.35	\$841,766.82	\$11,095,478.23	\$786,911.05
1130 Sueldos base al personal permanente	\$11,792,389.28	\$807,069.40	\$830,037.05	\$1,313,142.80	\$847,568.49	\$850,722.11	\$846,052.31	\$842,559.82	\$851,391.56	\$1,274,810.49	\$842,484.03	\$857,883.35	\$841,766.82	\$11,095,478.23	\$786,911.05
1131 Sueldos base al personal permanente	\$11,792,389.28	\$807,069.40	\$830,037.05	\$1,313,142.80	\$847,568.49	\$850,722.11	\$846,052.31	\$842,559.82	\$851,391.56	\$1,274,810.49	\$842,484.03	\$857,883.35	\$841,766.82	\$11,095,478.23	\$786,911.05
1200 REMUNERACIONES AL PERSONAL DE	\$1,000,000.00	\$95,070.90	\$96,690.54	\$122,856.83	\$107,430.38	\$104,895.81	\$97,772.21	\$95,847.56	\$96,103.67	\$141,964.36	\$95,686.42	\$96,596.82	\$96,530.55	\$1,213,648.05	\$213,648.05
1220 Sueldos base al personal eventual	\$1,000,000.00	\$95,070.90	\$96,690.54	\$122,856.83	\$107,430.38	\$104,895.81	\$97,772.21	\$95,847.56	\$96,103.67	\$141,964.36	\$95,686.42	\$96,596.82	\$96,530.55	\$1,213,648.05	\$213,648.05
1221 Sueldos base al personal eventual	\$1,000,000.00	\$95,070.90	\$96,690.54	\$122,856.83	\$107,430.38	\$104,895.81	\$97,772.21	\$95,847.56	\$96,103.67	\$141,964.36	\$95,686.42	\$96,596.82	\$96,530.55	\$1,213,648.05	\$213,648.05
1300 REMUNERACIONES ADICIONALES Y	\$3,639,799.34	\$161,376.84	\$161,353.55	\$322,964.82	\$139,018.65	\$160,876.17	\$202,836.35	\$120,201.99	\$126,755.63	\$261,509.63	\$175,475.80	\$143,250.64	\$1,952,451.89	\$3,951,110.96	\$311,311.52
1310 Primas por años de servicios efectivos	\$287,025.44	\$20,969.81	\$20,935.93	\$32,597.66	\$21,876.10	\$21,916.60	\$66,769.34	\$22,569.18	\$22,533.32	\$33,853.77	\$23,763.14	\$22,674.82	\$22,674.82	\$333,134.49	\$46,109.05
1311 Primas por años de servicios efectivos	\$287,025.44	\$20,969.81	\$20,935.93	\$32,597.66	\$21,876.10	\$21,916.60	\$66,769.34	\$22,569.18	\$22,533.32	\$33,853.77	\$23,763.14	\$22,674.82	\$22,674.82	\$333,134.49	\$46,109.05
1320 Primas de vacaciones, dominical y	\$2,181,473.90	\$11,154.33	\$5,071.66	\$30,607.95	\$19,964.74	\$27,424.37	\$35,810.76	\$11,952.25	\$14,826.13	\$26,828.64	\$30,222.21	\$32,091.81	\$1,840,026.22	\$2,085,981.07	\$95,492.83
1321 Primas de vacaciones, dominical y	\$2,181,473.90	\$11,154.33	\$5,071.66	\$30,607.95	\$19,964.74	\$27,424.37	\$35,810.76	\$11,952.25	\$14,826.13	\$26,828.64	\$30,222.21	\$32,091.81	\$1,840,026.22	\$2,085,981.07	\$95,492.83
1330 Horas extraordinarias	\$1,000,000.00	\$86,452.70	\$134,245.96	\$236,679.21	\$90,077.81	\$90,134.20	\$84,506.25	\$76,980.56	\$81,016.18	\$181,827.12	\$107,790.45	\$64,031.55	\$82,950.85	\$1,296,692.84	\$296,692.84
1331 Horas extraordinarias	\$1,000,000.00	\$86,452.70	\$134,245.96	\$236,679.21	\$90,077.81	\$90,134.20	\$84,506.25	\$76,980.56	\$81,016.18	\$181,827.12	\$107,790.45	\$64,031.55	\$82,950.85	\$1,296,692.84	\$296,692.84
1340 Compensaciones	\$171,300.00	\$42,800.00	\$21,100.00	\$12,100.00	\$7,100.00	\$21,400.00	\$15,750.00	\$8,700.00	\$28,400.00	\$19,000.00	\$16,700.00	\$24,452.46	\$6,800.00	\$235,302.46	\$64,002.46
1341 Compensaciones	\$171,300.00	\$42,800.00	\$21,100.00	\$12,100.00	\$7,100.00	\$21,400.00	\$15,750.00	\$8,700.00	\$28,400.00	\$19,000.00	\$16,700.00	\$24,452.46	\$6,800.00	\$235,302.46	\$64,002.46
1400 SEGURIDAD SOCIAL	\$80,000.00	\$0.00	\$0.00	\$0.00	\$77,340.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,340.61	\$2,659.39
1440 Aportaciones para seguros	\$80,000.00	\$0.00	\$0.00	\$0.00	\$77,340.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,340.61	\$2,659.39
1441 Aportaciones para seguros	\$80,000.00	\$0.00	\$0.00	\$0.00	\$77,340.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$77,340.61	\$2,659.39
1600 OTRAS PRESTACIONES SOCIALES Y	\$2,093,488.67	\$132,007.75	\$132,200.96	\$166,203.12	\$137,759.15	\$138,120.12	\$138,188.34	\$136,327.96	\$137,969.54	\$167,668.62	\$136,924.18	\$232,250.80	\$71,173.29	\$1,706,693.73	\$387,794.94
1510 Cuotas para el fondo de ahorro y fondo de	\$539,888.67	\$40,207.75	\$41,000.96	\$62,803.12	\$41,759.15	\$42,120.12	\$42,188.34	\$42,127.96	\$42,569.54	\$63,368.62	\$42,124.18	\$40,250.80	\$21,173.29	\$521,693.73	\$1,194.94
1511 Cuotas para el fondo de ahorro y fondo de	\$539,888.67	\$40,207.75	\$41,000.96	\$62,803.12	\$41,759.15	\$42,120.12	\$42,188.34	\$42,127.96	\$42,569.54	\$63,368.62	\$42,124.18	\$40,250.80	\$21,173.29	\$521,693.73	\$1,194.94
1520 Indemnizaciones	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1521 Indemnizaciones	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$150,000.00
1590 Otras prestaciones sociales y económicas	\$1,353,600.00	\$91,800.00	\$91,200.00	\$92,400.00	\$96,000.00	\$96,000.00	\$96,000.00	\$94,200.00	\$95,400.00	\$94,200.00	\$94,800.00	\$192,000.00	\$0.00	\$1,134,000.00	\$219,600.00
1591 Otras prestaciones sociales y económicas	\$1,353,600.00	\$91,800.00	\$91,200.00	\$92,400.00	\$96,000.00	\$96,000.00	\$96,000.00	\$94,200.00	\$95,400.00	\$94,200.00	\$94,800.00	\$192,000.00	\$0.00	\$1,134,000.00	\$219,600.00
<b>2000 MATERIALES Y SUMINISTROS</b>	<b>\$8,385,000.00</b>	<b>\$400,286.55</b>	<b>\$511,799.79</b>	<b>\$1,041,308.40</b>	<b>\$637,590.09</b>	<b>\$1,162,466.74</b>	<b>\$939,356.40</b>	<b>\$913,958.82</b>	<b>\$1,342,106.97</b>	<b>\$991,297.46</b>	<b>\$996,637.16</b>	<b>\$1,425,109.52</b>	<b>\$1,276,438.92</b>	<b>\$11,538,388.81</b>	<b>\$3,153,388.81</b>
2100 MATERIALES DE ADMINISTRACIÓN	\$260,000.00	\$22,864.22	\$27,952.09	\$43,630.36	\$26,727.45	\$17,812.08	\$11,283.79	\$41,323.04	\$26,630.56	\$11,993.86	\$33,112.09	\$32,880.70	\$15,399.82	\$330,920.06	\$70,920.06
2110 Materiales, útiles y equipos menores de	\$110,000.00	\$10,888.97	\$17,856.04	\$10,502.52	\$17,790.48	\$5,573.36	\$1,632.88	\$25,323.04	\$9,152.68	\$21,355.30	\$17,112.09	\$665.84	\$11,955.49	\$154,338.69	\$44,338.69
2111 Materiales, útiles y equipos menores de	\$110,000.00	\$10,888.97	\$17,856.04	\$10,502.52	\$17,790.48	\$5,573.36	\$1,632.88	\$25,323.04	\$9,152.68	\$21,355.30	\$17,112.09	\$665.84	\$11,955.49	\$154,338.69	\$44,338.69
2120 Materiales y útiles de impresión y	\$30,000.00	\$0.00	\$0.00	\$2,060.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,900.00	\$1,748.96	\$19,828.96	\$10,171.04
2121 Materiales y útiles de impresión y	\$30,000.00	\$0.00	\$0.00	\$2,060.00	\$0.00	\$2,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,900.00	\$1,748.96	\$19,828.96	\$10,171.04
2140 Materiales, útiles y equipos menores de	\$100,000.00	\$8,837.94	\$9,250.00	\$24,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$16,000.00	\$16,000.00	\$8,000.00	\$16,000.00	\$8,000.00	\$10,000.00	\$130,087.94	\$30,087.94
2141 Materiales, útiles y equipos menores de	\$100,000.00	\$8,837.94	\$9,250.00	\$24,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$16,000.00	\$16,000.00	\$8,000.00	\$16,000.00	\$8,000.00	\$10,000.00	\$130,087.94	\$30,087.94
2160 Material de limpieza	\$20,000.00	\$2,837.31	\$846.05	\$2,517.84	\$836.97	\$2,138.72	\$1,650.91	\$0.00	\$1,477.88	\$2,548.56	\$0.00	\$10,014.86	\$1,695.37	\$26,664.47	\$6,664.47
2161 Material de limpieza	\$20,000.00	\$2,837.31	\$846.05	\$2,517.84	\$836.97	\$2,138.72	\$1,650.91	\$0.00	\$1,477.88	\$2,548.56	\$0.00	\$10,014.86	\$1,695.37	\$26,664.47	\$6,664.47
2200 ALIMENTOS Y UTENSILIOS	\$82,000.00	\$5,754.67	\$6,625.22	\$17,655.97	\$7,003.62	\$16,578.49	\$19,204.00	\$5,347.81	\$17,163.76	\$12,884.12	\$6,740.51	\$9,696.99	\$9,640.01	\$117,015.17	\$35,015.17
2210 Productos alimenticios para personas	\$82,000.00	\$5,754.67	\$6,625.22	\$17,655.97	\$7,003.62	\$16,578.49	\$19,204.00	\$5,347.81	\$17,163.76	\$12,884.12	\$6,740.51	\$9,696.99	\$9,640.01	\$117,015.17	\$35,015.17
2211 Productos alimenticios para personas	\$82,000.00	\$5,754.67	\$6,625.22	\$17,655.97	\$7,003.62	\$16,578.49	\$19,204.00	\$5,347.81	\$17,163.76	\$12,884.12	\$6,740.51	\$9,696.99	\$9,640.01	\$117,015.17	\$35,015.17
2300 MATERIAS PRIMAS Y MATERIALES DE	\$800,000.00	\$0.00	\$0.00	\$45,525.00	\$15,175.00	\$15,175.00	\$30,350.00	\$106,685.00	\$20,540.00	\$75,875.00	\$30,350.00	\$15,175.00	\$0.00	\$384,860.00	\$415,140.00
2380 Mercancías adquiridas para su	\$800,000.00	\$0.00	\$0.00	\$45,525.00	\$15,175.00	\$15,175.00	\$30,350.00	\$106,685.00	\$20,540.00	\$75,875.00	\$30,350.00	\$15,175.00	\$0.00	\$384,860.00	\$415,140.00
2381 Mercancías adquiridas para su	\$800,000.00	\$0.00	\$0.00	\$45,525.00	\$15,175.00	\$15,175.00	\$30,350.00	\$106,685.00	\$20,540.00	\$75,875.00	\$30,350.00	\$15,175.00	\$0.00	\$384,860.00	\$415,140.00
2400 MATERIALES Y ARTÍCULOS DE	\$2,670,000.00	\$171,759.10	\$255,775.24	\$392,839.71	\$241,838.09	\$412,388.34	\$384,745.35	\$207,167.57	\$403,993.89	\$360,887.48	\$442,224.07	\$417,196.58	\$620,409.52	\$4,301,324.94	\$1,631,324.94
2410 Productos minerales no metálicos	\$130,000.00	\$7,968.92	\$6,193.40	\$6,998.20	\$46,980.10	\$18,001.70	\$4,703.40	\$19,553.47	\$22,646.04	\$37,700.16	\$53,282.08	\$53,017.03	\$104,038.00	\$380,792.50	\$250,792.50
2411 Productos minerales no metálicos	\$130,000.00	\$7,968.92	\$6,193.40	\$6,998.20	\$46,980.10	\$18,001.70	\$4,703.40	\$19,553.47	\$22,646.04	\$37,700.16	\$53,282.08	\$53,017.03	\$104,038.00	\$380,792.50	\$250,792.50
2420 Cemento y productos de concreto	\$800,000.00	\$65,765.95	\$35,434.60	\$62,616.36	\$65,692.62	\$160,539.58	\$43,172.41	\$75,318.97	\$87,713.36	\$106,246.16	\$135,102.15	\$150,898.15	\$195,728.79	\$1,184,229.10	\$384,229.10
2421 Cemento y productos de concreto	\$800,000.00	\$65,765.95	\$35,434.60	\$62,616.36	\$65,692.62	\$160,539.58	\$43,172.41	\$75,318.97	\$87,713.36	\$106,246.16	\$135,102.15	\$150,898.15	\$195,728.79	\$1,184,229.10	\$384,229.10
2430 Cal, yeso y productos de yeso	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,741.50	\$0.00	\$0.00	\$4,741.50	\$5,258.50
2431 Cal, yeso y productos de yeso	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0										

2981	Refacciones y accesorios menores de	\$140,000.00	\$301.72	\$8,500.00	\$0.00	\$70,674.12	\$19,038.97	\$10,163.05	\$2,942.00	\$5,362.41	\$3,676.17	\$4,250.00	\$21,631.90	\$22,580.00	\$168,140.34	-\$20,140.34
3000	<b>SERVICIOS GENERALES</b>	<b>\$13,072,896.37</b>	<b>\$1,064,669.63</b>	<b>\$1,814,793.47</b>	<b>\$823,398.85</b>	<b>\$1,365,941.99</b>	<b>\$1,296,680.29</b>	<b>\$1,776,817.49</b>	<b>\$1,484,649.33</b>	<b>\$1,064,427.29</b>	<b>\$1,296,727.88</b>	<b>\$1,691,622.21</b>	<b>\$2,097,716.42</b>	<b>\$1,903,815.50</b>	<b>\$1,871,658.85</b>	<b>-\$4,599,072.50</b>
3100	<b>SERVICIOS BÁSICOS</b>	<b>\$6,684,896.37</b>	<b>\$826,036.23</b>	<b>\$1,391,447.58</b>	<b>\$1,261,487.58</b>	<b>\$772,041.62</b>	<b>\$723,658.61</b>	<b>\$720,810.02</b>	<b>\$848,416.56</b>	<b>\$332,679.28</b>	<b>\$739,366.32</b>	<b>\$800,616.16</b>	<b>\$754,303.74</b>	<b>\$7,103.44</b>	<b>\$1,924,762.61</b>	<b>-\$1,239,866.24</b>
3110	Energía eléctrica	\$6,619,396.37	\$821,272.81	\$1,376,741.90	\$1,445,311.46	\$770,261.46	\$717,758.00	\$716,562.05	\$844,250.18	\$328,488.78	\$735,191.33	\$706,163.69	\$749,694.77	\$2,833.62	\$7,873,704.48	-\$1,254,318.11
3111	Energía eléctrica	\$65,000.00	\$821,272.81	\$1,376,741.90	\$1,445,311.46	\$770,261.46	\$717,758.00	\$716,562.05	\$844,250.18	\$328,488.78	\$735,191.33	\$706,163.69	\$749,694.77	\$2,833.62	\$7,873,704.48	-\$1,254,318.11
3140	Telefonía tradicional	\$65,000.00	\$3,762.42	\$4,705.65	\$4,656.89	\$1,787.06	\$5,899.91	\$4,247.97	\$4,166.38	\$4,090.52	\$4,173.99	\$4,351.47	\$4,808.97	\$4,269.82	\$50,721.05	\$14,278.95
3141	Telefonía tradicional	\$65,000.00	\$3,762.42	\$4,705.65	\$4,656.89	\$1,787.06	\$5,899.91	\$4,247.97	\$4,166.38	\$4,090.52	\$4,173.99	\$4,351.47	\$4,808.97	\$4,269.82	\$50,721.05	\$14,278.95
3180	Servicios postales y telegráficos	\$500.00	\$0.00	\$0.00	\$327.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327.08	\$172.92
3181	Servicios postales y telegráficos	\$500.00	\$0.00	\$0.00	\$327.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327.08	\$172.92
3200	<b>SERVICIOS DE ARRENDAMIENTO</b>	<b>\$1,780,906.00</b>	<b>\$6,000.00</b>	<b>\$106,905.17</b>	<b>\$266,746.28</b>	<b>\$124,000.00</b>	<b>\$196,817.04</b>	<b>\$267,602.75</b>	<b>\$98,646.88</b>	<b>\$243,634.80</b>	<b>\$206,267.28</b>	<b>\$318,711.60</b>	<b>\$299,900.00</b>	<b>\$823,727.25</b>	<b>\$2,968,747.89</b>	<b>-\$1,176,747.89</b>
3230	Arrendamiento de mobiliario y equipo de	\$80,000.00	\$5,000.00	\$0.00	\$13,745.25	\$0.00	\$12,903.25	\$6,402.75	\$6,305.50	\$6,114.50	\$5,257.25	\$5,711.50	\$0.00	\$14,127.25	\$75,567.25	\$4,432.75
3231	Arrendamiento de mobiliario y equipo de	\$80,000.00	\$5,000.00	\$0.00	\$13,745.25	\$0.00	\$12,903.25	\$6,402.75	\$6,305.50	\$6,114.50	\$5,257.25	\$5,711.50	\$0.00	\$14,127.25	\$75,567.25	\$4,432.75
3260	Arrendamiento de maquinaria, otros equipos	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$192,000.00	\$279,000.00	\$608,000.00	\$1,079,000.00	-\$979,000.00
3261	Arrendamiento de maquinaria, otros equipos	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$192,000.00	\$279,000.00	\$608,000.00	\$1,079,000.00	-\$979,000.00
3290	Otros arrendamientos	\$1,600,000.00	\$0.00	\$106,905.17	\$252,000.00	\$124,000.00	\$182,913.79	\$261,200.00	\$92,241.38	\$237,420.00	\$201,000.00	\$121,000.00	\$20,600.00	\$201,600.00	\$1,801,180.34	-\$201,180.34
3291	Otros arrendamientos	\$1,600,000.00	\$0.00	\$106,905.17	\$252,000.00	\$124,000.00	\$182,913.79	\$261,200.00	\$92,241.38	\$237,420.00	\$201,000.00	\$121,000.00	\$20,600.00	\$201,600.00	\$1,801,180.34	-\$201,180.34
3300	<b>SERVICIOS PROFESIONALES,</b>	<b>\$787,000.00</b>	<b>\$4,430.00</b>	<b>\$161,628.70</b>	<b>\$63,065.17</b>	<b>\$10,865.89</b>	<b>\$119,776.65</b>	<b>\$135,957.95</b>	<b>\$28,840.00</b>	<b>\$213,980.70</b>	<b>\$118,162.64</b>	<b>\$81,667.03</b>	<b>\$114,644.70</b>	<b>\$31,660.00</b>	<b>\$974,568.33</b>	<b>-\$217,568.33</b>
3310	Servicios legales, de contabilidad, auditoría y	\$400,000.00	\$900.00	\$144,548.70	\$0.00	\$0.00	\$43,068.30	\$122,854.50	\$0.00	\$196,138.80	\$0.00	\$47,099.10	\$56,699.70	\$0.00	\$611,309.10	-\$211,309.10
3311	Servicios legales, de contabilidad, auditoría y	\$400,000.00	\$900.00	\$144,548.70	\$0.00	\$0.00	\$43,068.30	\$122,854.50	\$0.00	\$196,138.80	\$0.00	\$47,099.10	\$56,699.70	\$0.00	\$611,309.10	-\$211,309.10
3330	Servicios de consultoría administrativa,	\$25,000.00	\$0.00	\$14,000.00	\$8,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,165.00	\$1,600.00	\$41,889.00	-\$16,889.00	
3331	Servicios de consultoría administrativa,	\$25,000.00	\$0.00	\$14,000.00	\$8,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,165.00	\$1,600.00	\$41,889.00	-\$16,889.00	
3340	Servicios de capacitación	\$30,000.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$27,300.00	
3341	Servicios de capacitación	\$30,000.00	\$0.00	\$0.00	\$2,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,700.00	\$27,300.00	
3360	Servicios de apoyo administrativo, traducción,	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	
3361	Servicios de apoyo administrativo,	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	
3390	Servicios profesionales, científicos y técnicos	\$300,000.00	\$3,530.00	\$2,980.00	\$42,231.17	\$10,865.89	\$76,707.25	\$113,103.45	\$28,840.00	\$17,841.90	\$18,162.64	\$34,567.93	\$39,780.00	\$30,060.00	\$318,670.23	-\$18,670.23
3391	Servicios profesionales, científicos y técnicos	\$300,000.00	\$3,530.00	\$2,980.00	\$42,231.17	\$10,865.89	\$76,707.25	\$113,103.45	\$28,840.00	\$17,841.90	\$18,162.64	\$34,567.93	\$39,780.00	\$30,060.00	\$318,670.23	-\$18,670.23
3400	<b>SERVICIOS FINANCIEROS, BANCARIOS Y</b>	<b>\$70,000.00</b>	<b>\$7,407.41</b>	<b>\$4,640.33</b>	<b>\$7,237.66</b>	<b>\$6,479.67</b>	<b>\$4,237.66</b>	<b>\$7,380.64</b>	<b>\$5,269.24</b>	<b>\$5,950.80</b>	<b>\$5,390.80</b>	<b>\$7,686.57</b>	<b>\$3,429.00</b>	<b>\$6,465.86</b>	<b>\$69,765.68</b>	<b>-\$4,765.68</b>
3410	Servicios financieros y bancarios	\$65,000.00	\$7,407.41	\$4,640.33	\$5,427.70	\$6,479.67	\$4,237.66	\$7,380.64	\$5,269.24	\$5,950.80	\$5,390.80	\$7,686.57	\$3,429.00	\$6,465.86	\$69,765.68	-\$4,765.68
3411	Servicios financieros y bancarios	\$65,000.00	\$7,407.41	\$4,640.33	\$5,427.70	\$6,479.67	\$4,237.66	\$7,380.64	\$5,269.24	\$5,950.80	\$5,390.80	\$7,686.57	\$3,429.00	\$6,465.86	\$69,765.68	-\$4,765.68
3470	Fletes y maniobras	\$5,000.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$517.28	\$3,017.28	\$1,982.72
3471	Fletes y maniobras	\$5,000.00	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$517.28	\$3,017.28	\$1,982.72
3500	<b>SERVICIOS DE INSTALACIÓN,</b>	<b>\$1,416,000.00</b>	<b>\$123,100.00</b>	<b>\$72,168.97</b>	<b>\$316,442.83</b>	<b>\$57,074.83</b>	<b>\$118,708.70</b>	<b>\$182,060.00</b>	<b>\$383,661.68</b>	<b>\$126,987.76</b>	<b>\$176,563.20</b>	<b>\$282,219.00</b>	<b>\$646,295.35</b>	<b>\$643,712.00</b>	<b>\$3,028,873.92</b>	<b>-\$1,613,973.92</b>
3510	Conservación y mantenimiento menor de	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
3511	Conservación y mantenimiento menor de	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	
3520	Instalación, reparación y mantenimiento de	\$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	\$0.00	\$5,000.00	
3521	Instalación, reparación y mantenimiento de	\$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	\$0.00	\$5,000.00	
3530	Instalación, reparación y mantenimiento de	\$25,000.00	\$0.00	\$3,200.00	\$2,875.00	\$1,600.00	\$1,500.00	\$900.00	\$7,680.00	\$257.76	\$0.00	\$3,140.00	\$1,600.00	\$0.00	\$22,752.76	\$2,247.24
3531	Instalación, reparación y mantenimiento de	\$25,000.00	\$0.00	\$3,200.00	\$2,875.00	\$1,600.00	\$1,500.00	\$900.00	\$7,680.00	\$257.76	\$0.00	\$3,140.00	\$1,600.00	\$0.00	\$22,752.76	\$2,247.24
3550	Reparación y mantenimiento de equipo de	\$250,000.00	\$12,760.00	\$8,850.00	\$32,680.00	\$18,850.00	\$17,490.00	\$32,680.00	\$28,845.00	\$122,480.00	\$31,556.20	\$11,200.00	\$99,144.00	\$0.00	\$386,005.20	-\$136,005.20
3551	Reparación y mantenimiento de equipo de	\$250,000.00	\$12,760.00	\$8,850.00	\$32,680.00	\$18,850.00	\$17,490.00	\$32,680.00	\$28,845.00	\$122,480.00	\$31,556.20	\$11,200.00	\$99,144.00	\$0.00	\$386,005.20	-\$136,005.20
3570	Instalación, reparación y mantenimiento de	\$1,080,000.00	\$110,340.00	\$60,118.97	\$310,397.53	\$36,644.83	\$99,718.70	\$148,470.00	\$347,136.58	\$4,250.00	\$144,997.00	\$268,879.00	\$445,551.35	\$643,712.00	\$2,620,215.96	-\$1,540,215.96
3571	Instalación, reparación y mantenimiento de	\$1,080,000.00	\$110,340.00	\$60,118.97	\$310,397.53	\$36,644.83	\$99,718.70	\$148,470.00	\$347,136.58	\$4,250.00	\$144,997.00	\$268,879.00	\$445,551.35	\$643,712.00	\$2,620,215.96	-\$1,540,215.96
3590	Servicios de jardinería y fumigación	\$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	\$0.00	\$5,000.00	
3591	Servicios de jardinería y fumigación	\$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	\$0.00	\$5,000.00	
3600	<b>SERVICIOS DE COMUNICACIÓN SOCIAL Y</b>	<b>\$1,000,000.00</b>	<b>\$88,431.03</b>	<b>\$85,657.92</b>	<b>\$127,037.23</b>	<b>\$93,177.91</b>	<b>\$128,416.54</b>	<b>\$105,451.02</b>	<b>\$126,985.50</b>	<b>\$84,103.45</b>	<b>\$70,157.92</b>	<b>\$142,554.26</b>	<b>\$35,431.03</b>	<b>\$185,655.32</b>	<b>\$1,243,059.13</b>	<b>-\$243,059.13</b>
3610	Difusión por radio, televisión y otros medios	\$1,000,000.00	\$88,431.03	\$85,657.92	\$127,037.23	\$93,177.91	\$128,416.54	\$105,451.02	\$126,985.50	\$84,103.45	\$70,157.92	\$142,554.26	\$35,431.03	\$185,655.32	\$1,243,059.13	-\$243,059.13
3611	Difusión por radio, televisión y otros medios	\$1,000,000.00	\$88,431.03	\$85,657.92	\$127,037.23	\$93,177.91	\$128,416.54	\$105,451.02	\$126,985.50	\$84,103.45	\$70,157.92	\$142,554.26	\$35,431.03	\$185,655.32	\$1,243,059.13	-\$243,059.13
3700	<b>SERVICIOS DE TRASLADOS Y VIÁTICOS</b>	<b>\$68,700.00</b>	<b>\$276.86</b>	<b>\$2,434.83</b>	<b>\$885.69</b>	<b>\$330.17</b>	<b>\$3,714.29</b>	<b>\$833.10</b>	<b>\$2,929.57</b>	<b>\$1,396.80</b>	<b>\$975.13</b>	<b>\$1,306.69</b>	<b>\$1,126.90</b>	<b>\$2,186.36</b>	<b>\$18,395.39</b>	<b>\$40,304.61</b>
3750	Viáticos en el país	\$48,700.00	\$276.86	\$2,434.83	\$885.69	\$330.17	\$3,714.29	\$833.10	\$2,929.57	\$1,396.80	\$975.13	\$1,306.69	\$1,126.90	\$2,186.36	\$30,304.61	
3751	Viáticos en el país	\$48,700.00	\$276.86	\$2,434.83	\$885.69	\$330.17	\$3,714.29	\$833.10	\$2,929.57	\$1,396.80	\$975.13	\$1,306.69	\$1,126.90	\$2,186.36	\$30,304.61	
3780	Servicios integrales de traslado y viáticos	\$10,000.00	\$0.													

