

Municipio de Calkiní
Estado de Campeche

Usu: supervisor

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total
1000	SERVICIOS PERSONALES	\$69,475,942.89	\$4,725,906.93	\$4,718,297.29	\$4,993,656.24	\$4,893,699.58	\$5,330,310.12	\$4,703,036.47	\$5,187,075.49	\$4,927,147.71	\$5,060,873.79	\$5,092,455.37	\$4,782,350.91	\$13,302,597.51	\$67,717,407.41
1100	REMUNERACIONES AL PERSONAL	\$39,811,291.35	\$3,309,833.57	\$3,350,262.47	\$3,357,956.25	\$3,295,851.31	\$3,260,692.36	\$3,263,428.46	\$3,243,214.74	\$3,246,492.02	\$3,237,592.16	\$3,233,813.33	\$3,238,074.09	\$3,767,326.67	\$39,804,537.43
1110	Dietas	\$5,690,829.60	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$552,599.90	\$5,689,443.70
1111	Dietas	\$5,690,829.60	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$466,985.80	\$552,599.90	\$5,689,443.70
1130	Sueldos base al personal permanente	\$34,120,461.75	\$2,842,847.77	\$2,883,276.67	\$2,890,970.45	\$2,828,865.51	\$2,793,706.56	\$2,796,442.66	\$2,776,228.94	\$2,779,506.22	\$2,770,606.36	\$2,766,827.53	\$2,771,088.29	\$3,214,726.77	\$34,115,093.73
1131	Sueldos al personal de confianza	\$34,120,461.75	\$2,842,847.77	\$2,883,276.67	\$2,890,970.45	\$2,828,865.51	\$2,793,706.56	\$2,796,442.66	\$2,776,228.94	\$2,779,506.22	\$2,770,606.36	\$2,766,827.53	\$2,771,088.29	\$3,214,726.77	\$34,115,093.73
1200	Remuneraciones al personal de Honorarios asimilables a salarios	\$10,817,280.66	\$804,379.22	\$793,945.44	\$831,467.05	\$852,104.89	\$899,870.11	\$907,368.62	\$879,360.70	\$925,746.32	\$937,546.82	\$932,953.90	\$923,483.34	\$974,805.11	\$10,663,031.52
1210	Honorarios asimilables a salarios	\$196,192.33	\$2,640.00	\$0.00	\$23,000.00	\$0.00	\$24,000.00	\$0.00	\$25,000.00	\$15,000.00	\$10,000.00	\$15,000.00	\$0.00	\$0.00	\$114,640.00
1211	Honorarios asimilables a salarios	\$196,192.33	\$2,640.00	\$0.00	\$23,000.00	\$0.00	\$24,000.00	\$0.00	\$25,000.00	\$15,000.00	\$10,000.00	\$15,000.00	\$0.00	\$0.00	\$114,640.00
1220	Sueldos base al personal eventual	\$10,621,088.33	\$801,739.22	\$793,945.44	\$808,467.05	\$852,104.89	\$875,870.11	\$907,368.62	\$854,360.70	\$910,746.32	\$927,546.82	\$917,953.90	\$923,483.34	\$974,805.11	\$10,548,391.52
1222	Sueldos base al personal eventual	\$10,621,088.33	\$801,739.22	\$793,945.44	\$808,467.05	\$852,104.89	\$875,870.11	\$907,368.62	\$854,360.70	\$910,746.32	\$927,546.82	\$917,953.90	\$923,483.34	\$974,805.11	\$10,548,391.52
1300	REMUNERACIONES ADICIONALES Y PRIMAS	\$14,839,523.37	\$464,408.17	\$520,525.75	\$529,356.56	\$529,919.91	\$522,329.87	\$512,603.95	\$698,021.12	\$654,035.13	\$516,563.09	\$833,501.57	\$518,446.13	\$8,227,322.73	\$14,527,033.98
1320	Primas de vacaciones, dominical y Primas vacacional y dominical	\$8,494,496.71	\$0.00	\$0.00	\$3,893.45	\$4,524.20	\$0.00	\$3,235.53	\$217,881.82	\$72,981.79	\$11,724.34	\$323,507.60	\$15,290.50	\$7,726,066.85	\$8,379,106.08
1321	Primas vacacional y dominical	\$1,285,898.39	\$0.00	\$0.00	\$3,893.45	\$4,524.20	\$0.00	\$3,235.53	\$217,881.82	\$72,981.79	\$11,724.34	\$323,507.60	\$15,290.50	\$603,172.28	\$1,256,211.51
1322	Aguinaldo o Gratificación de Fin de año	\$7,208,598.32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,122,894.57	\$7,122,894.57
1330	Horas extraordinarias	\$300,484.01	\$0.00	\$15,695.35	\$13,711.08	\$15,453.03	\$12,215.41	\$4,690.57	\$32,853.18	\$12,805.17	\$4,690.57	\$12,300.12	\$8,121.68	\$0.00	\$132,536.16
1331	Remuneraciones por Horas	\$300,484.01	\$0.00	\$15,695.35	\$13,711.08	\$15,453.03	\$12,215.41	\$4,690.57	\$32,853.18	\$12,805.17	\$4,690.57	\$12,300.12	\$8,121.68	\$0.00	\$132,536.16
1340	Compensaciones	\$6,044,542.65	\$464,408.17	\$504,830.40	\$511,752.03	\$509,942.68	\$510,114.46	\$504,677.85	\$447,286.12	\$568,248.17	\$500,148.18	\$497,693.85	\$495,033.95	\$501,255.88	\$6,015,391.74
1341	Homologación al salario	\$1,489,841.38	\$117,709.66	\$121,069.66	\$128,015.70	\$128,015.70	\$123,825.20	\$68,198.35	\$188,663.55	\$121,295.70	\$119,005.91	\$116,442.18	\$123,722.46	\$1,483,979.77	\$1,483,979.77
1346	Previsión social múltiple	\$4,554,701.27	\$346,698.51	\$383,760.74	\$383,736.33	\$381,926.98	\$382,098.76	\$380,852.65	\$379,087.77	\$379,584.62	\$378,852.48	\$378,687.94	\$378,591.77	\$377,533.42	\$4,531,411.97
1400	SEGURIDAD SOCIAL	\$1,567,141.11	\$147,285.97	\$44,963.63	\$266,704.38	\$215,823.47	\$98,817.78	\$0.00	\$318,572.61	\$50,874.24	\$272,109.96	\$42,186.57	\$102,347.35	\$0.00	\$1,559,685.96
1410	Aportaciones de seguridad social	\$875,101.38	\$147,285.97	\$44,963.63	\$94,542.88	\$45,162.13	\$98,817.78	\$0.00	\$147,911.27	\$43,940.52	\$101,448.62	\$42,186.57	\$102,347.35	\$0.00	\$868,606.72
1412	Cuotas al IMSS	\$875,101.38	\$147,285.97	\$44,963.63	\$94,542.88	\$45,162.13	\$98,817.78	\$0.00	\$147,911.27	\$43,940.52	\$101,448.62	\$42,186.57	\$102,347.35	\$0.00	\$868,606.72
1440	Aportaciones para seguros	\$692,039.73	\$0.00	\$0.00	\$172,161.50	\$170,661.34	\$0.00	\$0.00	\$170,661.34	\$6,933.72	\$170,661.34	\$0.00	\$0.00	\$0.00	\$691,079.24
1441	Aportaciones para el seguro de vida del	\$692,039.73	\$0.00	\$0.00	\$172,161.50	\$170,661.34	\$0.00	\$0.00	\$170,661.34	\$6,933.72	\$170,661.34	\$0.00	\$0.00	\$0.00	\$691,079.24
1500	OTRAS PRESTACIONES SOCIALES Y CUOTAS PARA EL FONDO DE AHORRO Y FONDO	\$1,581,285.45	\$0.00	\$8,600.00	\$8,172.00	\$0.00	\$0.00	\$19,635.44	\$47,906.32	\$50,000.00	\$97,061.76	\$50,000.00	\$0.00	\$30,633.00	\$312,008.52
1510	Cuotas para el fondo de ahorro y fondo	\$1,269,218.04	\$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
1511	Cuotas para el fondo de ahorro y fondo	\$1,269,218.04	\$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
1520	Indemnizaciones	\$312,067.41	\$0.00	\$8,600.00	\$8,172.00	\$0.00	\$0.00	\$19,635.44	\$47,906.32	\$50,000.00	\$97,061.76	\$50,000.00	\$0.00	\$30,633.00	\$312,008.52
1521	Liquidaciones por indemnizaciones por	\$312,067.41	\$0.00	\$8,600.00	\$8,172.00	\$0.00	\$0.00	\$19,635.44	\$47,906.32	\$50,000.00	\$97,061.76	\$50,000.00	\$0.00	\$30,633.00	\$312,008.52
1700	PAGO DE ESTÍMULOS A ESTÍMULOS	\$859,420.95	\$0.00	\$0.00	\$0.00	\$0.00	\$548,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$302,510.00	\$851,110.00
1710	Estímulos	\$859,420.95	\$0.00	\$0.00	\$0.00	\$0.00	\$548,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$302,510.00	\$851,110.00
1713	Estímulos	\$859,420.95	\$0.00	\$0.00	\$0.00	\$0.00	\$548,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$302,510.00	\$851,110.00
2000	MATERIALES Y SUMINISTRO	\$16,030,770.39	\$422,547.20	\$532,003.51	\$600,572.88	\$661,509.13	\$865,756.57	\$1,155,300.86	\$697,505.21	\$913,401.81	\$954,963.60	\$1,028,246.63	\$1,255,381.26	\$4,522,198.75	\$13,609,387.41
2100	Materiales de administración, emisión	\$2,407,317.75	\$11,440.20	\$35,036.63	\$139,710.81	\$98,030.47	\$93,292.36	\$148,171.48	\$152,345.06	\$115,733.37	\$166,231.80	\$44,374.22	\$178,945.80	\$604,477.92	\$1,787,790.12
2110	Materiales, útiles y equipos menores de	\$1,467,214.67	\$11,005.20	\$31,952.63	\$139,710.81	\$54,369.73	\$63,647.16	\$145,071.48	\$151,576.06	\$115,733.37	\$166,231.80	\$44,374.22	\$178,945.80	\$604,477.92	\$1,787,790.12
2111	Materiales, útiles y equipos menores de	\$1,467,214.67	\$11,005.20	\$31,952.63	\$139,710.81	\$54,369.73	\$63,647.16	\$145,071.48	\$151,576.06	\$115,733.37	\$166,231.80	\$44,374.22	\$178,945.80	\$604,477.92	\$1,787,790.12
2140	Materiales, útiles y equipos menores de	\$706,730.58	\$435.00	\$3,084.00	\$0.00	\$41,051.68	\$29,645.20	\$3,100.00	\$769.00	\$2,390.00	\$90,482.06	\$5,210.54	\$29,262.74	\$209,668.62	\$415,098.84
2141	Materiales, útiles, equipos y bienes	\$706,730.58	\$435.00	\$3,084.00	\$0.00	\$41,051.68	\$29,645.20	\$3,100.00	\$769.00	\$2,390.00	\$90,482.06	\$5,210.54	\$29,262.74	\$209,668.62	\$415,098.84
2150	Material impreso e información digital	\$994.00	\$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
2151	Material impreso e información digital	\$994.00	\$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
2160	Material de limpieza	\$232,378.50	\$0.00	\$0.00	\$0.00	\$2,609.06	\$0.00	\$0.00	\$0.00	\$79,036.25	\$0.00	\$0.00	\$11,752.36	\$87,129.43	\$180,527.10

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total
2161	Material de limpieza	\$232,378.50	\$0.00	\$0.00	\$0.00	\$2,609.06	\$0.00	\$0.00	\$0.00	\$79,036.25	\$0.00	\$0.00	\$11,752.36	\$87,129.43	\$180,527.10
2200	ALIMENTOS Y UTENSILIOS	\$740,410.86	\$29,089.90	\$56,768.79	\$44,146.67	\$35,585.13	\$57,832.61	\$30,265.00	\$35,921.80	\$80,806.22	\$49,037.80	\$57,163.08	\$75,809.05	\$88,430.53	\$640,856.58
2210	Productos alimenticios para personas	\$736,930.87	\$29,089.90	\$56,768.79	\$44,146.67	\$35,585.13	\$57,832.61	\$30,265.00	\$35,921.80	\$80,806.22	\$49,037.80	\$57,163.08	\$75,809.05	\$88,430.53	\$640,856.58
2211	Productos alimenticios para personas	\$736,930.87	\$29,089.90	\$56,768.79	\$44,146.67	\$35,585.13	\$57,832.61	\$30,265.00	\$35,921.80	\$80,806.22	\$49,037.80	\$57,163.08	\$75,809.05	\$88,430.53	\$640,856.58
2230	Utensilios para el servicio de	\$3,479.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2231	Utensilios para el servicio de	\$3,479.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2400	MATERIALES Y ARTÍCULOS DE	\$1,145,943.61	\$0.00	\$50,000.00	\$0.00	\$130.02	\$50,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$198,053.12	\$95,944.68	\$22,294.02	\$516,421.84
2460	Material eléctrico y electrónico	\$1,113,215.61	\$0.00	\$50,000.00	\$0.00	\$130.02	\$50,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$198,053.12	\$95,944.68	\$22,294.02	\$516,421.84
2461	Material eléctrico y electrónico	\$1,113,215.61	\$0.00	\$50,000.00	\$0.00	\$130.02	\$50,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$198,053.12	\$95,944.68	\$22,294.02	\$516,421.84
2490	Otros materiales y artículos de	\$32,728.00	\$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
2491	Otros materiales y artículos de	\$32,728.00	\$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
2500	Productos químicos, farmacéuticos y de	\$933,093.97	\$4,306.10	\$19,173.15	\$25,096.88	\$27,093.89	\$15,860.83	\$9,787.35	\$24,039.43	\$62,324.16	\$28,809.39	\$20,467.81	\$187,279.58	\$296,197.90	\$720,436.47
2520	Fertilizantes, pesticidas y otros	\$3,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,273.30	\$4,273.30
2521	Fertilizantes, pesticidas y otros	\$3,120.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,273.30	\$4,273.30
2530	Medicinas y productos farmacéuticos	\$929,973.97	\$4,306.10	\$19,173.15	\$25,096.88	\$27,093.89	\$15,860.83	\$9,787.35	\$24,039.43	\$62,324.16	\$28,809.39	\$20,467.81	\$187,279.58	\$291,924.60	\$716,163.17
2531	Medicinas y productos farmacéuticos	\$929,973.97	\$4,306.10	\$19,173.15	\$25,096.88	\$27,093.89	\$15,860.83	\$9,787.35	\$24,039.43	\$62,324.16	\$28,809.39	\$20,467.81	\$187,279.58	\$291,924.60	\$716,163.17
2600	COMBUSTIBLES, LUBRICANTES Y	\$9,251,332.41	\$362,711.00	\$371,024.94	\$391,618.52	\$495,755.00	\$612,863.01	\$862,297.54	\$383,824.12	\$602,241.26	\$426,659.00	\$484,097.00	\$618,125.50	\$3,288,592.96	\$8,899,809.85
2610	Combustibles, lubricantes y aditivos	\$9,251,332.41	\$362,711.00	\$371,024.94	\$391,618.52	\$495,755.00	\$612,863.01	\$862,297.54	\$383,824.12	\$602,241.26	\$426,659.00	\$484,097.00	\$618,125.50	\$3,288,592.96	\$8,899,809.85
2611	Combustibles	\$9,251,332.41	\$362,711.00	\$371,024.94	\$391,618.52	\$495,755.00	\$612,863.01	\$862,297.54	\$383,824.12	\$602,241.26	\$426,659.00	\$484,097.00	\$618,125.50	\$3,288,592.96	\$8,899,809.85
2700	VESTUARIO, BLANCOS, PRENDAS	\$431,782.66	\$0.00	\$0.00	\$0.00	\$952.63	\$0.00	\$0.00	\$0.00	\$0.00	\$100,261.17	\$69,771.89	\$7,961.09	\$122,292.00	\$301,238.78
2710	Vestuario y uniformes	\$366,125.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,261.17	\$56,471.57	\$6,118.66	\$122,292.00	\$285,143.40
2711	Vestuario y uniformes	\$366,125.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,261.17	\$56,471.57	\$6,118.66	\$122,292.00	\$285,143.40
2720	Prendas de seguridad y protección	\$65,657.28	\$0.00	\$0.00	\$0.00	\$952.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,300.32	\$1,842.43	\$0.00	\$16,095.38
2721	Prendas de seguridad y protección	\$65,657.28	\$0.00	\$0.00	\$0.00	\$952.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,300.32	\$1,842.43	\$0.00	\$16,095.38
2900	HERRAMIENTAS, REFACCIONES Y	\$1,120,889.13	\$15,000.00	\$0.00	\$0.00	\$3,961.99	\$35,907.76	\$104,779.49	\$101,374.80	\$52,296.80	\$83,964.44	\$154,319.51	\$91,315.56	\$99,913.42	\$742,833.77
2910	Herramientas menores	\$21,376.26	\$0.00	\$0.00	\$0.00	\$3,961.99	\$0.00	\$419.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,696.50	\$6,077.98
2911	Herramientas menores	\$21,376.26	\$0.00	\$0.00	\$0.00	\$3,961.99	\$0.00	\$419.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,696.50	\$6,077.98
2960	Refacciones y accesorios menores de	\$1,099,512.87	\$15,000.00	\$0.00	\$0.00	\$0.00	\$35,907.76	\$104,360.00	\$101,374.80	\$52,296.80	\$83,964.44	\$154,319.51	\$91,315.56	\$98,216.92	\$736,755.79
2961	Refacciones y accesorios menores de	\$1,099,512.87	\$15,000.00	\$0.00	\$0.00	\$0.00	\$35,907.76	\$104,360.00	\$101,374.80	\$52,296.80	\$83,964.44	\$154,319.51	\$91,315.56	\$98,216.92	\$736,755.79
3000	SERVICIOS GENERALES	\$55,282,491.36	\$601,271.08	\$5,613,261.35	\$4,051,412.39	\$2,719,736.25	\$4,987,698.32	\$3,225,310.25	\$3,673,124.66	\$4,848,651.27	\$4,400,014.07	\$3,959,774.78	\$5,980,166.34	\$8,223,801.81	\$52,284,222.57
3100	SERVICIOS BÁSICOS	\$27,931,410.32	\$23,078.21	\$3,636,703.43	\$2,234,761.73	\$1,654,236.80	\$2,806,284.52	\$1,980,331.50	\$1,844,957.17	\$2,465,409.45	\$2,119,204.12	\$2,290,429.72	\$2,347,402.06	\$4,471,385.85	\$27,874,184.56
3110	Energía eléctrica	\$27,061,542.96	\$0.00	\$3,556,605.00	\$2,176,330.00	\$1,606,780.90	\$2,741,479.00	\$1,924,367.00	\$1,810,453.00	\$2,378,721.00	\$2,059,638.00	\$2,144,823.00	\$2,312,833.00	\$4,347,895.00	\$27,059,924.90
3111	Servicio de Energía eléctrica	\$27,061,542.96	\$0.00	\$3,556,605.00	\$2,176,330.00	\$1,606,780.90	\$2,741,479.00	\$1,924,367.00	\$1,810,453.00	\$2,378,721.00	\$2,059,638.00	\$2,144,823.00	\$2,312,833.00	\$4,347,895.00	\$27,059,924.90
3140	Telefonía Tradicional	\$384,515.46	\$3,360.00	\$49,760.21	\$21,430.40	\$22,662.49	\$35,544.87	\$33,017.19	\$7,424.00	\$52,026.71	\$2,907.00	\$80,857.09	\$593.00	\$73,871.43	\$383,454.39
3141	Servicio telefónico tradicional	\$384,515.46	\$3,360.00	\$49,760.21	\$21,430.40	\$22,662.49	\$35,544.87	\$33,017.19	\$7,424.00	\$52,026.71	\$2,907.00	\$80,857.09	\$593.00	\$73,871.43	\$383,454.39
3150	Telefonía celular	\$308,790.10	\$19,718.21	\$22,914.22	\$24,015.22	\$17,088.22	\$25,548.65	\$17,858.31	\$23,470.25	\$29,148.27	\$21,058.92	\$24,377.87	\$24,346.66	\$27,367.48	\$276,912.28
3151	Servicio de Telefonía celular	\$308,790.10	\$19,718.21	\$22,914.22	\$24,015.22	\$17,088.22	\$25,548.65	\$17,858.31	\$23,470.25	\$29,148.27	\$21,058.92	\$24,377.87	\$24,346.66	\$27,367.48	\$276,912.28
3170	Servicios de acceso a Internet, redes y	\$176,561.80	\$0.00	\$7,424.00	\$12,986.11	\$7,705.19	\$3,712.00	\$5,089.00	\$3,609.92	\$5,513.47	\$35,600.20	\$40,371.76	\$9,629.40	\$22,251.94	\$153,892.99
3171	Servicios de acceso de Internet, redes y	\$176,561.80	\$0.00	\$7,424.00	\$12,986.11	\$7,705.19	\$3,712.00	\$5,089.00	\$3,609.92	\$5,513.47	\$35,600.20	\$40,371.76	\$9,629.40	\$22,251.94	\$153,892.99
3200	SERVICIOS DE ARRENDAMIENTO	\$1,151,517.91	\$0.00	\$14,882.08	\$173,096.53	\$178,482.67	\$95,221.54	\$81,201.50	\$109,205.67	\$53,692.08	\$99,181.54	\$87,949.84	\$70,606.81	\$90,785.67	\$1,054,305.93
3210	Arrendamiento de terrenos	\$93,560.00	\$0.00	\$0.00	\$13,920.00	\$0.00	\$0.00	\$0.00	\$27,840.00	\$0.00	\$13,920.00	\$6,960.00	\$0.00	\$8,160.00	\$70,800.00
3211	Arrendamiento de terrenos	\$93,560.00	\$0.00	\$0.00	\$13,920.00	\$0.00	\$0.00	\$0.00	\$27,840.00	\$0.00	\$13,920.00	\$6,960.00	\$0.00	\$8,160.00	\$70,800.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total
3220	Arrendamiento de edificios	\$1,020,569.91	\$0.00	\$14,882.08	\$159,176.53	\$178,482.67	\$95,221.54	\$81,201.50	\$81,365.67	\$53,692.08	\$85,261.54	\$80,989.84	\$70,606.81	\$82,625.67	\$983,505.93
3221	Arrendamiento de edificios y Locales	\$1,020,569.91	\$0.00	\$14,882.08	\$159,176.53	\$178,482.67	\$95,221.54	\$81,201.50	\$81,365.67	\$53,692.08	\$85,261.54	\$80,989.84	\$70,606.81	\$82,625.67	\$983,505.93
3260	Arrendamiento de maquinaria, otros	\$37,388.00	\$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
3261	Arrendamiento de maquinaria, equipos y	\$37,388.00	\$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
3300	SERVICIOS PROFESIONALES,	\$3,094,902.50	\$9,000.00	\$15,000.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$470,200.00	\$102,800.00	\$60,650.00	\$63,000.00	\$730,934.11	\$878,448.40	\$2,399,032.51
3330	Servicios de consultoría administrativa,	\$2,238,908.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$375,000.00	\$58,000.00	\$0.00	\$63,000.00	\$575,116.11	\$722,637.80	\$1,793,753.91
3331	Servicios de consultoría administrativa,	\$2,238,908.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$375,000.00	\$58,000.00	\$0.00	\$63,000.00	\$575,116.11	\$722,637.80	\$1,793,753.91
3340	Servicios de capacitación	\$627,452.92	\$0.00	\$15,000.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$95,200.00	\$44,800.00	\$60,650.00	\$0.00	\$155,818.00	\$145,052.00	\$585,520.00
3341	Servicios de capacitación a servidores	\$627,452.92	\$0.00	\$15,000.00	\$0.00	\$0.00	\$69,000.00	\$0.00	\$95,200.00	\$44,800.00	\$60,650.00	\$0.00	\$155,818.00	\$145,052.00	\$585,520.00
3360	Servicios de apoyo administrativo,	\$228,541.58	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,758.60	\$19,758.60
3361	Servicios de apoyo administrativo,	\$228,541.58	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,758.60	\$19,758.60
3400	SERVICIOS FINANCIEROS,	\$1,000,898.26	\$165,733.02	\$6,271.15	\$73,517.50	\$17,189.94	\$14,950.88	\$4,365.28	\$5,566.24	\$515,179.91	\$181,550.55	\$97,414.74	\$129,657.12	\$271,113.89	\$1,482,510.22
3410	Servicios financieros y bancarios	\$96,157.26	\$8,637.55	\$6,271.15	\$4,766.44	\$4,137.68	\$14,950.88	\$4,365.28	\$5,566.24	\$168,962.36	\$158,930.55	\$3,950.96	\$2,850.12	\$244,051.77	\$627,440.98
3411	Servicios financieros y bancarios	\$96,157.26	\$8,637.55	\$6,271.15	\$4,766.44	\$4,137.68	\$14,950.88	\$4,365.28	\$5,566.24	\$168,962.36	\$158,930.55	\$3,950.96	\$2,850.12	\$244,051.77	\$627,440.98
3430	Servicios de recaudación, traslado y	\$509,713.89	\$31,320.00	\$0.00	\$65,533.59	\$3,752.37	\$0.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$49,395.35	\$126,807.00	\$26,482.12	\$483,290.43
3431	Gastos inherentes a la recaudación	\$509,713.89	\$31,320.00	\$0.00	\$65,533.59	\$3,752.37	\$0.00	\$0.00	\$0.00	\$180,000.00	\$0.00	\$49,395.35	\$126,807.00	\$26,482.12	\$483,290.43
3450	Seguro de bienes patrimoniales	\$327,357.11	\$125,775.47	\$0.00	\$3,217.47	\$9,299.89	\$0.00	\$0.00	\$0.00	\$130,211.55	\$0.00	\$44,068.43	\$0.00	\$0.00	\$312,572.81
3451	Seguro de bienes patrimoniales	\$327,357.11	\$125,775.47	\$0.00	\$3,217.47	\$9,299.89	\$0.00	\$0.00	\$0.00	\$130,211.55	\$0.00	\$44,068.43	\$0.00	\$0.00	\$312,572.81
3470	Fletes y maniobras	\$67,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,006.00	\$22,620.00	\$0.00	\$0.00	\$580.00	\$59,206.00
3471	Fletes y maniobras	\$67,670.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,006.00	\$22,620.00	\$0.00	\$0.00	\$580.00	\$59,206.00
3500	SERVICIOS DE INSTALACIÓN,	\$8,527,805.09	\$344,148.59	\$553,625.69	\$374,679.96	\$724,553.90	\$727,370.42	\$541,256.18	\$379,067.61	\$1,283,917.43	\$873,047.54	\$358,642.69	\$580,429.73	\$878,302.89	\$7,619,042.63
3510	Conservación y mantenimiento menor de	\$6,541,965.37	\$335,261.00	\$386,598.62	\$301,813.28	\$646,778.75	\$645,215.45	\$519,099.20	\$252,108.00	\$1,117,983.23	\$669,319.40	\$244,769.93	\$479,944.56	\$520,874.60	\$6,119,766.02
3511	Conservación y mantenimiento menor de	\$6,541,965.37	\$335,261.00	\$386,598.62	\$301,813.28	\$646,778.75	\$645,215.45	\$519,099.20	\$252,108.00	\$1,117,983.23	\$669,319.40	\$244,769.93	\$479,944.56	\$520,874.60	\$6,119,766.02
3520	Instalación, reparación y mantenimiento	\$64,649.70	\$0.00	\$0.00	\$0.00	\$65.01	\$0.00	\$0.00	\$0.00	\$2,227.20	\$0.00	\$18,339.60	\$20,101.83	\$0.00	\$40,733.64
3521	Instalación, reparación, mantenimiento y	\$64,649.70	\$0.00	\$0.00	\$0.00	\$65.01	\$0.00	\$0.00	\$0.00	\$2,227.20	\$0.00	\$18,339.60	\$20,101.83	\$0.00	\$40,733.64
3530	Instalación, reparación y mantenimiento	\$59,986.66	\$0.00	\$0.00	\$0.00	\$3,480.00	\$5,695.00	\$0.00	\$102.08	\$10,000.00	\$0.00	\$2,992.80	\$0.00	\$0.00	\$22,269.88
3531	Instalación, reparación, mantenimiento y	\$59,986.66	\$0.00	\$0.00	\$0.00	\$3,480.00	\$5,695.00	\$0.00	\$102.08	\$10,000.00	\$0.00	\$2,992.80	\$0.00	\$0.00	\$22,269.88
3550	Reparación y mantenimiento de equipo	\$1,532,328.00	\$8,887.59	\$57,027.07	\$72,866.68	\$72,093.58	\$76,459.97	\$20,747.58	\$120,645.28	\$126,445.68	\$181,301.14	\$90,626.36	\$54,853.32	\$330,435.39	\$1,212,389.64
3551	Reparación, mantenimiento y	\$1,532,328.00	\$8,887.59	\$57,027.07	\$72,866.68	\$72,093.58	\$76,459.97	\$20,747.58	\$120,645.28	\$126,445.68	\$181,301.14	\$90,626.36	\$54,853.32	\$330,435.39	\$1,212,389.64
3570	Instalación, reparación y mantenimiento	\$328,875.36	\$0.00	\$110,000.00	\$0.00	\$2,136.56	\$0.00	\$1,409.40	\$6,212.25	\$27,261.32	\$22,427.00	\$1,914.00	\$25,530.02	\$26,992.90	\$223,883.45
3571	Instalación, reparación y mantenimiento	\$328,875.36	\$0.00	\$110,000.00	\$0.00	\$2,136.56	\$0.00	\$1,409.40	\$6,212.25	\$27,261.32	\$22,427.00	\$1,914.00	\$25,530.02	\$26,992.90	\$223,883.45
3600	SERVICIOS DE COMUNICACIÓN	\$1,087,668.40	\$2,230.00	\$42,850.00	\$105,918.68	\$58,835.08	\$89,490.00	\$124,555.00	\$46,125.60	\$57,895.60	\$48,673.60	\$55,888.64	\$38,473.72	\$111,374.29	\$782,310.21
3610	Difusión por radio, televisión y otros	\$261,391.53	\$2,230.00	\$2,250.00	\$3,000.00	\$15,534.60	\$750.00	\$1,015.00	\$990.00	\$0.00	\$1,550.00	\$232.00	\$0.00	\$1,525.00	\$29,076.60
3611	Periódicos y revistas	\$82,900.16	\$2,230.00	\$2,250.00	\$3,000.00	\$1,255.00	\$750.00	\$1,015.00	\$990.00	\$0.00	\$1,550.00	\$232.00	\$0.00	\$1,525.00	\$14,797.00
3612	Impresiones y Publicaciones Oficiales	\$178,491.37	\$0.00	\$0.00	\$0.00	\$14,279.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,279.60
3620	Difusión por radio, televisión y otros	\$797,199.51	\$0.00	\$40,600.00	\$102,918.68	\$43,300.48	\$88,740.00	\$123,540.00	\$45,135.60	\$57,895.60	\$47,123.60	\$55,656.64	\$38,473.72	\$109,849.29	\$753,233.61
3621	Difusión por radio, televisión y otros	\$797,199.51	\$0.00	\$40,600.00	\$102,918.68	\$43,300.48	\$88,740.00	\$123,540.00	\$45,135.60	\$57,895.60	\$47,123.60	\$55,656.64	\$38,473.72	\$109,849.29	\$753,233.61
3660	Servicios de creación y difusión de	\$29,077.36	\$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
3661	Servicio de creación y difusión de	\$29,077.36	\$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
3700	Servicios de traslados y viáticos	\$181,397.94	\$0.00	\$0.00	\$1,946.75	\$760.00	\$7,068.00	\$0.00	\$2,094.87	\$7,000.00	\$2,644.00	\$16,431.98	\$2,363.64	\$16,655.00	\$56,964.24
3710	Pasajes aéreos	\$91,616.04	\$0.00	\$0.00	\$1,696.75	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$2,644.00	\$11,481.98	\$0.00	\$13,501.00	\$36,323.73
3711	Pasajes aéreos	\$91,616.04	\$0.00	\$0.00	\$1,696.75	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$2,644.00	\$11,481.98	\$0.00	\$13,501.00	\$36,323.73

Objeto del Gasto	Presupuesto													Total
	Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	
8000 PARTICIPACIONES Y APORTACIONES	\$126,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,275.00
8500 CONVENIOS	\$126,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,275.00
8530 Otros Convenios	\$126,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,275.00
8531 Otros Convenios	\$126,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,275.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,275.00
9000 DEUDA PÚBLICA	\$6,904,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,320,117.40	\$1,127,392.52	\$1,127,392.52	\$1,127,392.52	\$1,127,392.52	\$1,127,392.52	\$0.00	\$0.00	\$7,957,080.00
9100 AMORTIZACIÓN DE LA DEUDA	\$6,358,294.47	\$0.00	\$0.00	\$0.00	\$0.00	\$2,091,226.34	\$1,057,202.76	\$1,057,842.51	\$1,063,326.25	\$1,070,727.26	\$1,070,969.35	\$0.00	\$0.00	\$7,411,294.47
9110 Amortización de la deuda interna con	\$6,358,294.47	\$0.00	\$0.00	\$0.00	\$0.00	\$2,091,226.34	\$1,057,202.76	\$1,057,842.51	\$1,063,326.25	\$1,070,727.26	\$1,070,969.35	\$0.00	\$0.00	\$7,411,294.47
9111 Amortización de la deuda interna con	\$6,358,294.47	\$0.00	\$0.00	\$0.00	\$0.00	\$2,091,226.34	\$1,057,202.76	\$1,057,842.51	\$1,063,326.25	\$1,070,727.26	\$1,070,969.35	\$0.00	\$0.00	\$7,411,294.47
9200 INTERESES DE LA DEUDA PÚBLICA	\$480,453.17	\$0.00	\$0.00	\$0.00	\$0.00	\$163,558.70	\$70,189.76	\$69,550.01	\$64,066.27	\$56,665.26	\$56,423.17	\$0.00	\$0.00	\$480,453.17
9210 Intereses de la deuda interna con	\$480,453.17	\$0.00	\$0.00	\$0.00	\$0.00	\$163,558.70	\$70,189.76	\$69,550.01	\$64,066.27	\$56,665.26	\$56,423.17	\$0.00	\$0.00	\$480,453.17
9211 Intereses de la deuda interna con	\$480,453.17	\$0.00	\$0.00	\$0.00	\$0.00	\$163,558.70	\$70,189.76	\$69,550.01	\$64,066.27	\$56,665.26	\$56,423.17	\$0.00	\$0.00	\$480,453.17
9300 COMISIONES DE LA DEUDA PÚBLICA	\$65,332.36	\$0.00	\$0.00	\$0.00	\$0.00	\$65,332.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,332.36
9310 Comisiones de la deuda pública interna	\$65,332.36	\$0.00	\$0.00	\$0.00	\$0.00	\$65,332.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,332.36
9311 Comisiones de la deuda pública interna	\$65,332.36	\$0.00	\$0.00	\$0.00	\$0.00	\$65,332.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,332.36
Total	\$271,380,590.26	\$7,828,051.57	\$13,988,581.97	\$14,085,664.38	\$11,140,245.51	\$17,249,171.42	\$15,415,177.25	\$18,212,774.87	\$19,785,894.23	\$27,527,493.46	\$16,676,176.02	\$23,053,861.40	\$73,198,636.15	\$258,161,728.23