

CLASIFICACIÓN ADMINISTRATIVA	CLASIFICACIÓN FUNCIONAL	CLASIFICACIÓN PROGRAMÁTICA	CLASIFICACIÓN ECONÓMICA			DESCRIPCIÓN DE LA CUENTA	IMPORTE ANUALIZADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	
			FUENTE DE FINANCIAMIENTO	TIPO DE GASTO	PARTIDA PRESUPUESTAL															
21120	2551	U	6	1	1221	SUELDO AL PERSONAL EVENTUAL	21,132,312.54	1,733,253.32	1,763,707.13	1,763,707.13	1,763,707.13	1,763,707.14	1,757,616.37	1,757,616.37	1,757,616.37	1,757,616.37	1,757,616.37	1,757,616.37	1,798,532.47	
21120	2551	U	6	1	1321	PRIMA DE VACACIONES Y	1,028,909.46	135.31	135.31	135.31	135.31	513,778.18	135.31	135.31	135.31	135.31	135.31	513,778.18	135.31	
21120	2551	U	6	1	1322	AGUINALDO O GRATIFICACIÓN DE	2,398,043.25	-	-	-	-	-	-	-	-	-	-	-	2,398,043.25	
21120	2551	U	6	1	1411	APORTACIONES AL ISSSTE (HOSP.	1,831,462.32	152,621.86	152,621.86	152,621.86	152,621.86	152,621.86	152,621.86	152,621.86	152,621.86	152,621.86	152,621.86	152,621.86	152,621.86	
21120	2551	U	6	1	1445	CUOTAS PARA EL SEGURO	321,648.00	26,804.00	26,804.00	26,804.00	26,804.00	26,804.00	26,804.00	26,804.00	26,804.00	26,804.00	26,804.00	26,804.00	26,804.00	
21120	2551	U	6	1	1531	PRESTACIONES DE RETIRO	4,640,213.76	366,684.48	391,684.48	391,684.48	391,684.48	391,684.48	386,684.48	386,684.48	386,684.48	386,684.48	386,684.48	386,684.48	386,684.48	
21120	2551	U	6	1	1591	OTRAS PRESTACIONES	12,101,478.61	488,335.74	588,791.78	588,791.78	588,791.78	588,791.78	578,906.22	581,291.78	581,291.78	581,291.78	581,291.78	571,406.22	5,789,996.19	
21120	2551	U	6	1	1712	GRATIFICACIÓN NETA	13,291,885.20	941,373.00	949,420.37	949,420.37	949,420.37	951,029.84	951,029.84	951,029.84	951,029.84	951,029.84	951,029.84	949,420.37	2,848,261.11	
21120	2551	U	6	1	1712	ISR DE GRATIFICACIÓN	3,533,285.96	254,170.71	251,779.86	251,779.86	251,779.86	252,377.57	252,377.57	252,377.57	252,377.57	252,377.57	252,377.57	252,377.57	757,132.70	
TOTAL CAPÍTULO 1000							60,279,239.10	3,963,378.42	4,124,944.79	4,124,944.79	4,124,944.77	4,630,909.29	4,108,561.21	4,108,561.21	4,108,561.21	4,108,561.25	4,106,951.74	4,610,709.05	14,158,211.37	
21120	2551	U	6	1	2111	Materiales y Útiles de Oficina	100,000.00	11,659.00	8,031.00	8,031.00	8,031.00	8,031.00	8,031.00	8,031.00	8,031.00	8,031.00	8,031.00	8,031.00	8,031.00	
21120	2551	U	6	1	2141	Materiales y útiles para el Proc. en equ	191,084.98	26,822.06	20,000.00	20,000.00	20,000.00	20,000.00	25,000.00	20,000.00	20,000.00	20,000.00	4,815.73	4,815.73	4,815.73	
21120	2551	U	6	1	2151	Material de apoyo informativo	20,000.00	1,674.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	1,666.00	
21120	2551	U	6	1	2161	Material de limpieza	103,373.74	14,000.00	13,448.83	13,448.83	13,448.83	13,448.83	13,078.42	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	5,000.00	
21120	2551	U	6	1	2171	Materiales y Suministros para Planteles Educativos	124,543.30	20,000.00	10,634.33	10,634.33	10,634.33	10,634.33	10,634.33	10,634.33	10,634.33	10,634.33	10,634.33	5,317.16	3,517.17	
21120	2551	U	6	1	2216	Productos alimenticios para el personal	44,597.77	197.77	4,300.00	4,300.00	5,000.00	5,000.00	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	2,150.00	2,150.00	
21120	2551	U	6	1	2231	Utensilios para el servicio de alimentación	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
21120	2551	U	6	1	2421	Cemento y productos de concreto	4,200.00	100.00	100.00	100.00	100.00	2,100.00	100.00	1,100.00	100.00	100.00	100.00	100.00	100.00	
21120	2551	U	6	1	2431	Cal, yeso y productos de yeso	4,133.29	233.29	100.00	100.00	100.00	2,000.00	1,000.00	1,000.00	100.00	100.00	100.00	100.00	100.00	
21120	2551	U	6	1	2461	Material eléctrico y electrónico	28,268.00	3,268.00	4,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	2,000.00	2,500.00	2,000.00	2,000.00	
21120	2551	U	6	1	2471	Artículos metálicos para la construcción	3,824.96	106.83	118.13	100.00	1,100.00	100.00	100.00	100.00	1,700.00	100.00	100.00	100.00	100.00	
21120	2551	U	6	1	2481	Materiales complementarios	3,797.50	397.50	100.00	2,000.00	500.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
21120	2551	U	6	1	2491	Otros materiales y artículos de construcción	5,297.51	397.51	100.00	3,000.00	1,000.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
21120	2551	U	6	1	2521	Plaguicidas, abonos y fertilizantes	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
21120	2551	U	6	1	2612	Combust. Lub. y Aditivos para vehículos	1,090,163.27	78,010.85	117,101.00	117,101.00	62,730.65	122,101.00	122,471.41	137,049.83	132,049.83	111,948.14	29,866.52	29,866.52	29,866.52	
21120	2551	U	6	1	2911	Herramientas menores	1,200.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	
21120	2551	U	6	1	2921	Ref. y accesorios menores de edificios	22,611.66	503.66	3,000.00	1,000.00	2,012.00	2,012.00	2,012.00	2,012.00	2,012.00	2,012.00	2,012.00	2,012.00	2,012.00	
21120	2551	U	6	1	2931	Ref. y accesorios menores de mobiliario	18,548.36	221.50	2,000.00	118.13	918.13	418.13	1,000.00	1,118.13	-	1,118.13	1,518.11	118.10	10,000.00	
21120	2551	U	6	1	2941	Ref. y accesorios para equipo de cómputo	90,183.96	4,183.96	6,000.00	6,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	10,000.00	
21120	2551	U	6	1	2961	Ref. y accesorios menores de Eq. de TI	51,853.68	830.33	2,000.00	1,000.00	4,000.00	1,000.00	7,005.00	7,005.00	5,000.00	5,000.00	7,005.00	5,000.00	7,008.35	
TOTAL CAPÍTULO 2000							1,910,081.98	162,906.26	192,999.29	190,899.29	141,540.94	199,011.29	206,898.16	207,116.29	200,093.16	163,825.33	84,648.69	73,276.51	86,866.77	
21120	2551	U	6	1	3111	Servicio de energía eléctrica	80,253.45	1,374.74	17,693.70	7,693.70	17,160.82	6,695.30	5,304.33	5,307.33	4,588.71	5,307.33	3,042.50	3,042.50	3,042.49	
21120	2551	U	6	1	3131	Servicio de agua	72,662.04	6,055.20	6,055.20	6,055.20	6,055.20	6,055.20	6,055.20	6,055.20	6,055.20	6,055.20	6,055.20	6,055.20	6,055.20	
21120	2551	U	6	1	3161	Servicio de Radiolocalización	78,926.40	6,577.20	6,577.20	6,577.20	6,577.20	6,577.20	6,577.20	6,577.20	6,577.20	6,577.20	6,577.20	6,577.20	6,577.20	
21120	2551	U	6	1	3211	Arrendamiento de terrenos	72,065.64	6,005.47	6,005.47	6,005.47	6,005.47	6,005.47	6,005.47	6,005.47	6,005.47	6,005.47	6,005.47	6,005.47	6,005.47	
21120	2551	U	6	1	3221	Arrendamiento de edificios y locales	1,190,995.20	99,249.60	99,249.60	99,249.60	99,249.60	99,249.60	99,249.60	99,249.60	99,249.60	99,249.60	99,249.60	99,249.60	99,249.60	
21120	2551	U	6	1	3232	Arrendamiento de Mobiliario	344,880.00	28,740.00	28,740.00	28,740.00	28,740.00	28,740.00	28,740.00	28,740.00	28,740.00	28,740.00	28,740.00	28,740.00	28,740.00	
21120	2551	U	6	1	3271	Patentes, derechos de autor, regalías	23,000.00	23,000.00	-	-	-	-	-	-	-	-	-	-	-	
21120	2551	U	6	1	3411	Servicios Financieros y Bancarios	51,500.00	2,500.00	4,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00	2,500.00	
21120	2551	U	6	1	3451	Seguros de bienes patrimoniales	166,817.97	13,901.50	13,901.50	13,901.50	13,901.50	13,901.50	13,901.50	13,901.50	13,901.50	13,901.50	13,901.50	13,901.50	13,901.47	
21120	2551	U	6	1	3922	Otros Impuestos y Derechos	122,000.00	-	-	122,000.00	-	-	-	-	-	-	-	-	-	
21120	2551	U	6	1	3981	Impuesto sobre nómina	3,132,286.35	193,637.43	207,225.64	215,080.54	208,317.87	238,993.92	207,201.64	223,806.81	241,659.46	219,420.16	216,784.25	254,095.70	706,062.93	
TOTAL CAPÍTULO 3000							5,335,387.05	381,041.14	389,448.31	510,303.21	391,007.66	411,218.19	378,034.94	394,643.11	411,777.14	390,256.46	385,355.72	420,166.99	872,134.18	
21120	2551	U	6	1	4415	Apoyo a Voluntarios que participan en actividades	6,571,828.69	786,915.58	586,133.11	586,133.11	586,133.11	586,133.11	586,133.11	586,133.11	586,133.11	586,133.11	586,133.11	586,133.11	423,406.56	86,308.56
TOTAL CAPÍTULO 4000							6,571,828.69	786,915.58	586,133.11	586,133.11	586,133.11	586,133.11	586,133.11	586,133.11	586,133.11	586,133.11	586,133.11	423,406.56	86,308.56	
TOTAL GENERAL							74,096,536.82	5,294,241.40	5,293,525.50	5,412,280.40	5,243,626.48	5,827,271.88	5,279,627.42	5,296,453.72	5,306,564.62	5,248,776.15	5,163,089.26	5,527,559.11	15,203,520.88	