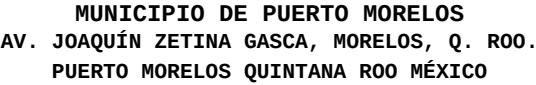


OPresEgresosCalendarizadoConcepto

Capitulos - Conceptos	Anual	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
Totales	828,460,470.00	79,239,025.40	69,552,328.00	70,206,779.00	66,036,502.80	64,495,072.00	62,400,066.00	62,501,493.80	62,255,432.00	71,547,993.00	64,210,347.00	61,882,497.00	94,132,934.00
1000 SERVICIOS PERSONALES	353,495,216.00	32,515,392.00	33,727,172.00	27,722,692.00	26,767,266.00	25,852,689.00	25,872,689.00	25,722,689.00	25,762,689.00	25,767,689.00	25,772,689.00	25,822,689.00	52,188,871.00
1100 REMUNERACIONES AL PERSONAL	212,569,783.00	23,094,694.00	24,232,049.00	18,232,049.00	17,154,623.00	16,232,046.00	16,232,046.00	16,232,046.00	16,232,046.00	16,232,046.00	16,232,046.00	16,232,046.00	16,232,046.00
1200 REMUNERACIONES AL PERSONAL	8,784,000.00	732,000.00	732,000.00	732,000.00	732,000.00	732,000.00	732,000.00	732,000.00	732,000.00	732,000.00	732,000.00	732,000.00	732,000.00
1300 REMUNERACIONES ADICIONALES	43,040,119.00	1,286,853.00	1,386,831.00	1,402,831.00	1,524,831.00	1,532,831.00	1,552,831.00	1,402,831.00	1,442,831.00	1,447,831.00	1,452,831.00	1,502,831.00	27,103,956.00
1400 SEGURIDAD SOCIAL	60,725,621.00	5,077,147.00	5,077,134.00	5,057,134.00	5,057,134.00	5,057,134.00	5,057,134.00	5,057,134.00	5,057,134.00	5,057,134.00	5,057,134.00	5,057,134.00	5,057,134.00
1500 OTRAS PRESTACIONES SOCIALES	24,588,023.00	2,009,057.00	1,983,519.00	1,983,039.00	1,983,039.00	1,983,039.00	1,983,039.00	1,983,039.00	1,983,039.00	1,983,039.00	1,983,039.00	1,983,039.00	2,748,096.00
1600 PREVISIONES	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
1700 PAGO DE ESTÍMULOS A SERVIDO	3,787,670.00	315,641.00	315,639.00	315,639.00	315,639.00	315,639.00	315,639.00	315,639.00	315,639.00	315,639.00	315,639.00	315,639.00	315,639.00
2000 MATERIALES Y SUMINISTROS	75,336,769.00	6,400,056.40	6,411,067.00	6,486,000.00	6,347,121.80	6,205,120.00	6,190,120.00	6,169,047.80	6,265,486.00	6,249,047.00	6,206,401.00	6,216,401.00	6,190,901.00
2100 MATERIALES DE ADMINISTRACIO	13,847,597.00	1,175,145.40	1,176,168.00	1,171,168.00	1,161,222.80	1,174,221.00	1,174,221.00	1,153,148.80	1,153,148.00	1,153,148.00	1,120,502.00	1,120,502.00	1,115,002.00
2200 ALIMENTOS Y UTENSILIOS	4,805,000.00	471,674.00	471,666.00	516,666.00	516,666.00	366,666.00	351,666.00	351,666.00	351,666.00	351,666.00	351,666.00	351,666.00	351,666.00
2300 MATERIAS PRIMAS Y MATERIALE	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 C	21,000,000.00	1,812,500.00	1,792,500.00	1,777,500.00	1,707,500.00	1,707,500.00	1,707,500.00	1,707,500.00	1,727,500.00	1,767,500.00	1,767,500.00	1,767,500.00	1,757,500.00
2500 PRODUCTOS QUÍMICOS, FARMACÉ	5,050,000.00	405,000.00	425,000.00	425,000.00	425,000.00	420,000.00	420,000.00	420,000.00	420,000.00	420,000.00	410,000.00	435,000.00	425,000.00
2600 COMBUSTIBLES, LUBRICANTES Y	21,470,000.00	1,780,000.00	1,790,000.00	1,790,000.00	1,790,000.00	1,790,000.00	1,790,000.00	1,790,000.00	1,790,000.00	1,790,000.00	1,790,000.00	1,790,000.00	1,790,000.00
2700 VESTUARIO, BLANCOS, PRENDAS	3,115,372.00	240,000.00	240,000.00	313,933.00	255,000.00	255,000.00	255,000.00	255,000.00	311,439.00	255,000.00	255,000.00	240,000.00	240,000.00
2800 MATERIALES Y SUMINISTROS PA	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
2900 HERRAMIENTAS, REFACCIONES Y	6,048,800.00	515,737.00	515,733.00	491,733.00	491,733.00	491,733.00	491,733.00	491,733.00	511,733.00	511,733.00	511,733.00	511,733.00	511,733.00
3000 SERVICIOS GENERALES	246,461,775.00	24,162,878.00	17,365,675.00	23,979,147.00	20,940,675.00	19,178,675.00	17,088,675.00	17,063,675.00	17,048,675.00	26,347,675.00	19,047,675.00	18,248,675.00	25,989,675.00
3100 SERVICIOS BÁSICOS	12,040,472.00	1,045,000.00	1,045,000.00	1,095,472.00	1,115,000.00	1,060,000.00	960,000.00	960,000.00	960,000.00	950,000.00	950,000.00	950,000.00	950,000.00
3200 SERVICIOS DE ARRENDAMIENTO	59,337,200.00	5,119,200.00	5,130,000.00	5,130,000.00	5,242,000.00	4,885,000.00	4,885,000.00	4,850,000.00	4,835,000.00	4,835,000.00	4,835,000.00	4,825,000.00	4,766,000.00
3300 SERVICIOS PROFESIONALES, CI	27,650,000.00	2,230,000.00	2,220,000.00	2,290,000.00	2,320,000.00	2,310,000.00	2,320,000.00	2,320,000.00	2,320,000.00	2,330,000.00	2,330,000.00	2,330,000.00	2,330,000.00
3400 SERVICIOS FINANCIEROS, BANC	2,760,000.00	205,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	235,000.00	235,000.00	240,000.00	240,000.00	240,000.00	240,000.00
3500 SERVICIOS DE INSTALACIÓN, R	58,761,400.00	4,963,113.00	4,945,117.00	4,939,117.00	4,939,117.00	4,869,117.00	4,869,117.00	4,869,117.00	4,869,117.00	4,869,117.00	4,869,117.00	4,880,117.00	4,880,117.00
3600 SERVICIOS DE COMUNICACIÓN S	12,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
3700 SERVICIOS DE TRASLADO Y VIA	5,330,000.00	552,000.00	452,000.00	451,000.00	451,000.00	431,000.00	431,000.00	431,000.00	431,000.00	425,000.00	425,000.00	425,000.00	425,000.00
3800 SERVICIOS OFICIALES	40,600,000.00	6,750,000.00	50,000.00	6,550,000.00	3,350,000.00	2,050,000.00	50,000.00	50,000.00	50,000.00	9,350,000.00	2,050,000.00	1,250,000.00	9,050,000.00
3900 OTROS SERVICIOS GENERALES	27,982,703.00	2,298,565.00	2,298,558.00	2,298,558.00	2,298,558.00	2,348,558.00	2,348,558.00	2,348,558.00	2,348,558.00	2,348,558.00	2,348,558.00	2,348,558.00	2,348,558.00
4000 TRANSFERENCIAS, ASIGNACIONES	44,527,685.00	4,160,685.00	3,727,000.00	3,690,000.00	3,690,000.00	3,620,000.00	3,620,000.00	3,920,000.00	3,620,000.00	3,620,000.00	3,620,000.00	3,620,000.00	3,620,000.00
4100 TRANSFERENCIAS INTERNAS Y A	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
4200 TRANSFERENCIAS AL RESTO DEL	17,367,685.00	1,600,685.00	1,467,000.00	1,430,000.00	1,430,000.00	1,430,000.00	1,430,000.00	1,430,000.00	1,430,000.00	1,430,000.00	1,430,000.00	1,430,000.00	1,430,000.00
4300 SUBSIDIOS Y SUBVENCIONES	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
4400 AYUDAS SOCIALES.	27,160,000.00	2,560,000.00	2,260,000.00	2,260,000.00	2,260,000.00	2,190,000.00	2,190,000.00	2,490,000.00	2,190,000.00	2,190,000.00	2,190,000.00	2,190,000.00	2,190,000.00
4500 PENSIONES Y JUBILACIONES	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
4600 TRANSFERENCIAS A FIDEICOMIS	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
4700 TRANSFERENCIAS A LA SEGURID	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
4800 DONATIVOS	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
4900 TRANSFERENCIAS AL EXTERIOR	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
5000 BIENES MUEBLES, INMUEBLES E I	18,235,500.00	1,550,700.00	1,540,640.00	1,548,166.00	1,510,666.00	1,515,666.00	1,505,666.00	1,515,666.00	1,505,666.00	1,510,666.00	1,510,666.00	1,510,666.00	1,510,666.00
5100 MOBILIARIO Y EQUIPO DE ADMI	2,950,000.00	255,000.00	245,000.00	255,000.00	235,000.00	245,000.00	235,000.00	245,000.00	235,000.00	250,000.00	250,000.00	250,000.00	250,000.00
5200 MOBILIARIO Y EQUIPO EDUCACI	1,350,000.00	120,000.00	120,000.00	120,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00



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