

PARTIDA	CONCEPTO	PRESUPUESTO ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
12101	Contratos por honorarios asimilables a salarios	\$1,585,200.00	\$132,100.00	\$132,100.00	\$132,100.00	\$132,100.00	\$132,100.00	\$132,100.00	\$132,100.00	\$132,100.00	\$132,100.00	\$132,100.00	\$132,100.00	\$132,100.00
13203	Gratificación de fin de año	\$449,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$449,000.00
13402	Compensaciones extraordinarias	\$1,122,000.00	\$93,500.00	\$93,500.00	\$93,500.00	\$93,500.00	\$93,500.00	\$93,500.00	\$93,500.00	\$93,500.00	\$93,500.00	\$93,500.00	\$93,500.00	\$93,500.00
21101	Materiales para el servicio en general	\$60,000.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21102	Artículos y material de oficina	\$80,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21106	Productos de papel y hule para uso en oficinas	\$50,000.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21201	Materiales para impresión y reproducción	\$80,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21401	Suministros informáticos	\$50,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21601	Materiales y artículos de limpieza	\$100,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21602	Productos de papel para limpieza	\$100,000.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24201	Cemento y productos de concreto	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24301	Cal, yeso y productos de yeso	\$50,000.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24601	Accesorios y material eléctrico	\$100,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
24904	Otros productos químicos para construcción y reparación	\$150,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26101	Combustible, lubricantes y aditivos	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00
29403	Refacciones y accesorios menores de carácter informático	\$100,000.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31801	Servicio postal	\$18,754.55	\$0.00	\$0.00	\$18,754.55	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
33303	Servicios Relacionados con certificación de procesos	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00
33401	Servicio de capacitación	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
34501	Seguro de bienes patrimoniales	\$150,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35901	Servicio de Jardinería y Fumigación	\$100,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
38301	Congresos y Convenciones	\$80,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
39202	Otros Impuestos y Derechos	\$1,300,800.00	\$108,400.00	\$108,400.00	\$108,400.00	\$108,400.00	\$108,400.00	\$108,400.00	\$108,400.00	\$108,400.00	\$108,400.00	\$108,400.00	\$108,400.00	\$108,400.00
39401	Erogaciones por resoluciones por autoridad competente	\$230,000.00	\$0.00	\$0.00	\$230,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43801	Subsidios a Entidades Federativas y Municipios	\$300,000.00	\$10,000.00	\$15,000.00	\$25,000.00	\$40,000.00	\$30,000.00	\$35,000.00	\$45,000.00	\$35,000.00	\$35,000.00	\$30,000.00	\$0.00	\$0.00
51107	Mobiliario y Equipo de Oficina	\$600,000.00	\$0.00	\$0.00	\$300,000.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51503	Equipo de computación	\$250,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
51908	Otro Mobiliario y Equipo	\$250,000.00	\$0.00	\$0.00	\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
52101	Equipos y aparatos Audiovisuales	\$100,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>TOTAL</b>		<b>\$7,855,754.55</b>	<b>\$344,000.00</b>	<b>\$349,000.00</b>	<b>\$1,562,754.55</b>	<b>\$849,000.00</b>	<b>\$1,044,000.00</b>	<b>\$604,000.00</b>	<b>\$664,000.00</b>	<b>\$409,000.00</b>	<b>\$449,000.00</b>	<b>\$364,000.00</b>	<b>\$434,000.00</b>	<b>\$783,000.00</b>