

Clasificador de Rubros de Ingresos	Presupuesto												
	Anual	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
8 PARTICIPACIONES Y APORTACI	90,416,267.00	9,286,601.55	8,247,211.74	8,001,753.77	7,012,180.78	7,437,135.46	7,012,180.78	6,484,408.82	6,484,408.79	6,484,408.82	7,615,348.75	7,238,368.77	9,112,258.97
82	90,416,267.00	9,286,601.55	8,247,211.74	8,001,753.77	7,012,180.78	7,437,135.46	7,012,180.78	6,484,408.82	6,484,408.79	6,484,408.82	7,615,348.75	7,238,368.77	9,112,258.97
1-4451 Ayudas Sociales a Instituciones sin	7,945,100.80	917,659.08	875,947.37	875,947.37	667,388.29	667,388.29	667,388.29	556,156.84	556,156.84	556,156.84	794,509.95	715,058.92	95,342.72
2-4451 Ayudas Sociales a Instituciones sin	1,135,014.40	131,094.16	125,135.34	125,135.34	95,341.18	95,341.18	95,341.18	79,450.98	79,450.98	79,450.98	113,501.42	102,151.27	13,620.39
3-4451 Ayudas Sociales a Instituciones sin	1,135,014.40	131,094.16	125,135.34	125,135.34	95,341.18	95,341.18	95,341.18	79,450.98	79,450.98	79,450.98	113,501.42	102,151.27	13,620.39
5-4451 Ayudas Sociales a Instituciones sin	1,135,014.40	131,094.16	125,135.34	125,135.34	95,341.18	95,341.18	95,341.18	79,450.98	79,450.98	79,450.98	113,501.42	102,151.27	13,620.39
9-1131 Sueldo Base al Personal Permanent	17,755,427.40	1,479,618.95	1,479,618.95	1,479,618.95	1,479,618.95	1,479,618.95	1,479,618.95	1,479,618.95	1,479,618.95	1,479,618.95	1,479,618.95	1,479,618.95	1,479,618.95
9-1211 Honorarios Asimilables a Salarios	2,408,403.60	178,400.23	178,400.27	178,400.27	178,400.27	178,400.27	178,400.27	178,400.27	178,400.27	178,400.27	178,400.27	178,400.27	446,000.67
9-1311 Primas por Años de Servicios Efec	451,500.00	37,625.00	37,625.00	37,625.00	37,625.00	37,625.00	37,625.00	37,625.00	37,625.00	37,625.00	37,625.00	37,625.00	37,625.00
9-1321 Primas de Vacaciones, Dominical y	3,375,197.08	1,262,643.86	0.00	0.00	0.00	424,954.68	0.00	0.00	0.00	0.00	0.00	0.00	1,687,598.54
9-1341 Compensaciones	4,972,162.08	414,346.84	414,346.84	414,346.84	414,346.84	414,346.84	414,346.84	414,346.84	414,346.84	414,346.84	414,346.84	414,346.84	414,346.84
9-1411 Aportaciones de Seguridad Social	2,973,068.15	247,755.67	247,755.68	247,755.68	247,755.68	247,755.68	247,755.68	247,755.68	247,755.68	247,755.68	247,755.68	247,755.68	247,755.68
9-1421 Aportaciones a Fondos de Vivienda	1,055,471.37	87,955.95	87,955.95	87,955.95	87,955.95	87,955.95	87,955.95	87,955.95	87,955.95	87,955.95	87,955.95	87,955.95	87,955.95
9-1431 Aportaciones al Sistema para el Re	422,188.55	35,182.37	35,182.38	35,182.38	35,182.38	35,182.38	35,182.38	35,182.38	35,182.38	35,182.38	35,182.38	35,182.38	35,182.38
9-1441 Aportaciones para Seguros	383,506.68	9,231.30	254,689.27	9,231.30	9,231.30	9,231.30	9,231.30	9,231.30	9,231.30	9,231.30	9,231.30	9,231.30	36,504.41
9-1531 Prestaciones y Haberes de Retiro	1,013,867.36	84,488.91	84,488.95	84,488.95	84,488.95	84,488.95	84,488.95	84,488.95	84,488.95	84,488.95	84,488.95	84,488.95	84,488.95
9-1541 Prestaciones Contractuales	10,717,535.42	732,060.25	907,770.47	907,770.47	907,770.47	907,770.47	907,770.47	907,770.47	907,770.47	907,770.47	907,770.47	907,770.47	907,770.47
9-1591 Otras Prestaciones Sociales y Econ	7,189,953.31	363,175.00	363,175.00	363,175.00	363,175.00	363,175.00	363,175.00	363,175.00	363,175.00	363,175.00	363,175.00	363,175.00	3,195,028.31
9-2111 Materiales, Utiles y Equipos Menor	1,900,000.00	219,449.98	209,475.00	209,475.00	159,599.96	159,599.96	159,599.96	132,999.95	132,999.95	132,999.95	189,999.97	170,999.96	22,800.36
9-2121 Materiales y Utiles de Impresion y R	255,000.00	29,452.52	28,113.75	28,113.75	21,419.99	21,419.99	21,419.99	17,849.99	17,849.99	17,849.99	25,500.00	22,949.99	3,060.05
9-2141 Materiales, Utiles y Equipos Menor	2,900,000.00	334,949.99	319,725.00	319,725.00	243,599.94	243,599.94	243,599.94	202,999.92	202,999.92	202,999.92	289,999.94	260,999.94	34,800.55
9-2151 Material Impreso e Informacion Di	35,000.00	4,042.50	3,858.75	3,858.75	2,940.00	2,940.00	2,940.00	2,450.00	2,450.00	2,450.00	3,500.00	3,150.00	420.00
9-2161 Material de Limpieza	600,000.00	69,300.00	66,150.00	66,150.00	50,399.99	50,399.99	50,399.99	41,999.98	41,999.98	41,999.98	59,999.99	53,999.99	7,200.11
9-2461 Material Eléctrico y Electrónico	162,442.00	18,762.05	17,909.23	17,909.23	13,645.12	13,645.12	13,645.12	11,370.94	11,370.94	11,370.94	16,244.20	14,619.78	1,949.33
9-2531 Medicinas y Productos Farmaceut	85,000.00	9,817.50	9,371.25	9,371.25	7,140.00	7,140.00	7,140.00	5,950.00	5,950.00	5,950.00	8,500.00	7,650.00	1,020.00
9-2611 Combustible, Lubricantes y Aditi	2,350,000.00	271,424.98	259,087.50	259,087.50	197,399.95	197,399.95	197,399.95	164,499.94	164,499.94	164,499.94	234,999.96	211,499.95	28,200.44
9-2711 Vestuario y Uniformes	118,000.00	13,629.00	13,009.50	13,009.50	9,912.00	9,912.00	9,912.00	8,260.00	8,260.00	8,260.00	11,800.00	10,620.00	1,416.00
9-2721 Prendas de Seguridad y Proctecion P	65,000.00	7,507.50	7,166.25	7,166.25	5,460.00	5,460.00	5,460.00	4,550.00	4,550.00	4,550.00	6,500.00	5,850.00	780.00
9-2961 Refacciones y Accesorios Menores d	407,000.00	47,008.50	44,871.75	44,871.75	34,187.99	34,187.99	34,187.99	28,489.99	28,489.99	28,489.99	40,699.99	36,629.99	4,884.08
9-3111 Energia Electrica	870,000.00	100,484.99	95,917.50	95,917.50	73,079.98	73,079.98	73,079.98	60,899.98	60,899.98	60,899.98	86,999.98	78,299.98	10,440.17
9-3131 Agua	116,000.00	13,398.00	12,789.00	12,789.00	9,744.00	9,744.00	9,744.00	8,120.00	8,120.00	8,120.00	11,600.00	10,440.00	1,392.00
9-3141 Telfonia Tradicional	380,000.00	43,890.01	41,895.00	41,895.00	31,919.99	31,919.99	31,919.99	26,599.99	26,599.99	26,599.99	37,999.99	34,199.99	4,560.07
9-3151 Telfonia Celular	355,000.00	41,002.51	39,138.75	39,138.75	29,819.99	29,819.99	29,819.99	24,849.99	24,849.99	24,849.99	35,499.99	31,949.99	4,260.07
9-3181 Servicios Postales y Telograficos	37,000.00	4,273.50	4,079.25	4,079.25	3,108.00	3,108.00	3,108.00	2,590.00	2,590.00	2,590.00	3,700.00	3,330.00	444.00
9-3221 Arrendamiento de Edificios	4,824,000.00	557,171.95	531,846.01	531,846.01	405,215.89	405,215.89	405,215.89	337,679.87	337,679.87	337,679.87	482,399.92	434,159.91	57,888.92
9-3331 Servicios de Consultoria Administ	2,040,000.00	235,619.98	224,910.00	224,910.00	171,359.96	171,359.96	171,359.96	142,799.94	142,799.94	142,799.94	203,999.97	183,599.96	24,480.39
9-3351 Servicios de Investigacion Cientif	384,000.00	44,352.01	42,336.00	42,336.00	32,255.99	32,255.99	32,255.99	26,879.99	26,879.99	26,879.99	38,399.99	34,559.99	4,608.07
9-3361 Servicios de apoyo administrativo, f	46,000.00	5,313.00	5,071.50	5,071.50	3,864.00	3,864.00	3,864.00	3,220.00	3,220.00	3,220.00	4,600.00	4,140.00	552.00
9-3381 Servicios de Vigilancia	546,000.00	63,062.99	60,196.50	60,196.50	45,863.99	45,863.99	45,863.99	38,219.99	38,219.99	38,219.99	54,599.99	49,139.99	6,552.09
9-3391 Servicios Profesionales, Cientificos	1,974,600.00	228,066.28	217,699.65	217,699.65	165,866.36	165,866.36	165,866.36	138,221.95	138,221.95	138,221.95	197,459.97	177,713.96	23,695.56
9-3471 Fletes y Mniobras	22,000.00	2,541.00	2,425.50	2,425.50	1,848.00	1,848.00	1,848.00	1,540.00	1,540.00	1,540.00	2,200.00	1,980.00	264.00
9-3511 Conservacion y Mantenimiento men	275,000.00	31,762.52	30,318.75	30,318.75	23,099.99	23,099.99	23,099.99	19,249.99	19,249.99	19,249.99	27,500.00	24,749.99	3,300.05
9-3531 Instalacion, Reparacion y Mantenim	45,000.00	5,197.50	4,961.25	4,961.25	3,780.00	3,780.00	3,780.00	3,150.00	3,150.00	3,150.00	4,500.00	4,050.00	540.00
9-3551 Reparacion y Mantenimiento de Eq	490,000.00	56,595.00	54,022.50	54,022.50	41,159.99	41,159.99	41,159.99	34,299.99	34,299.99	34,299.99	48,999.99	44,099.99	5,880.08

Clasificadro de Rubos de Ingresos	Presupuesto												
	Anual	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic
17-3921 Impuestos y derechos	60,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
17-3981 Impuestos sobre nominas y otros q	1,000,000.00	83,337.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00	83,333.00
17-4451 Ayudas Sociales a Instituciones s	2,934,333.00	379,916.00	379,291.00	379,291.00	379,291.00	379,291.00	379,291.00	379,291.00	278,671.00	0.00	0.00	0.00	0.00
93	103,306,010.07	1,307,800.00	10,940,641.80	10,598,723.05	10,352,952.05	9,067,458.08	11,244,531.88	10,582,531.41	9,989,437.94	10,203,189.29	9,973,683.57	9,045,061.00	0.00
10-4451 Ayudas Sociales a Instituciones s	85,589,121.95	1,093,159.95	9,145,030.90	8,859,228.87	8,577,430.06	7,512,397.15	9,316,104.74	8,767,636.77	8,276,258.30	8,453,351.47	8,263,205.78	7,325,317.96	0.00
11-4451 Ayudas Sociales a instituciones s	4,935,104.55	63,032.06	527,306.30	510,826.84	494,578.20	433,167.96	537,170.49	505,545.60	477,212.51	487,423.78	476,459.90	422,380.91	0.00
12-4451 Ayudas Sociales a Instituciones s	8,964,544.97	114,496.81	957,844.16	927,909.46	898,394.04	786,843.24	975,762.32	918,316.16	866,849.52	885,398.14	865,482.41	767,248.71	0.00
13-4451 Ayudas Sociales a Instituciones s	1,347,840.00	17,214.86	144,014.08	139,513.33	135,075.62	118,303.69	146,708.11	138,070.95	130,332.82	133,121.65	130,127.28	115,357.61	0.00
14-4451 Ayudas Sociales a Instituciones s	1,557,785.60	19,896.32	166,446.36	161,244.55	156,115.60	136,731.21	169,560.03	159,577.50	150,634.05	153,857.28	150,396.48	133,326.22	0.00
15-4451 Ayudas Sociales a Instituciones s	911,613.00	0.00	0.00	0.00	91,358.53	80,014.83	99,226.19	93,384.43	88,150.74	90,036.97	88,011.72	281,429.59	0.00
TOTAL:	213,029,977.07	12,370,306.55	21,427,254.54	20,529,944.82	19,328,533.83	18,408,994.54	20,187,113.66	18,955,341.23	18,303,627.73	17,623,375.11	18,566,809.32	17,219,206.77	10,109,468.97