

Capítulo/ partida	Descripción	Presupuesto anual aprobado	Calendarizado Anual											
			Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>1000</b>	<b>Servicios Personales</b>	<b>\$119,347,114.00</b>	<b>\$12,098,800.48</b>	<b>\$8,538,026.04</b>	<b>\$8,789,289.06</b>	<b>\$8,799,592.08</b>	<b>\$9,370,551.97</b>	<b>\$8,640,800.08</b>	<b>\$8,315,584.08</b>	<b>\$8,335,414.02</b>	<b>\$8,312,462.05</b>	<b>\$8,459,310.08</b>	<b>\$12,194,358.04</b>	<b>\$17,494,926.02</b>
113001	Sueldos	\$30,512,132.12	\$2,542,677.22	\$2,542,677.72	\$2,542,677.72	\$2,542,677.72	\$2,542,677.72	\$2,542,677.72	\$2,542,677.72	\$2,542,677.72	\$2,542,677.72	\$2,542,677.72	\$2,542,677.72	\$2,542,677.72
121001	Honorarios asimilables a salarios	\$21,605,256.67	\$1,423,278.16	\$1,423,278.16	\$1,886,516.48	\$1,886,516.48	\$2,349,270.60	\$1,886,516.48	\$1,378,346.04	\$1,423,278.16	\$1,885,870.88	\$2,290,159.27	\$1,885,870.88	\$1,885,870.88
131003	Prima de Antigüedad	\$7,786,029.52	\$633,088.68	\$638,367.47	\$643,313.53	\$643,313.53	\$644,971.26	\$646,592.30	\$648,761.18	\$653,311.47	\$654,973.14	\$656,796.44	\$660,376.23	\$661,565.50
132001	Prima Vacacional y dominical	\$1,920,442.96	\$0.00	\$0.00	\$903,371.48	\$903,371.48	\$113,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$903,371.48
132002	Gratificación anual	\$9,292,145.42	\$2,887,012.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,405,132.71
134001	Compensaciones	\$3,765,348.00	\$313,779.00	\$313,779.00	\$313,779.00	\$313,779.00	\$313,779.00	\$313,779.00	\$313,779.00	\$313,779.00	\$313,779.00	\$313,779.00	\$313,779.00	\$313,779.00
141001	Aportaciones al ISSSTE	\$8,853,630.00	\$638,854.98	\$638,956.00	\$689,153.01	\$689,153.01	\$1,321,514.99	\$689,153.01	\$618,784.01	\$618,682.99	\$668,846.00	\$719,009.01	\$800,703.99	\$760,819.00
141004	Aportaciones al Seguro de Cesantía en Edad Avanzada y Vejez	\$2,688,032.92	\$207,849.99	\$207,881.99	\$223,868.00	\$223,868.00	\$239,854.00	\$223,868.00	\$201,251.00	\$201,218.99	\$217,192.97	\$233,167.99	\$258,044.99	\$249,967.00
142001	Aportaciones a FOVISSSTE	\$4,100,674.03	\$468,490.99	\$303,041.01	\$328,216.01	\$328,216.01	\$353,388.97	\$328,216.01	\$293,751.99	\$293,702.00	\$318,859.02	\$344,017.02	\$397,029.01	\$343,745.99
143001	Aportaciones al SAR	\$2,370,086.07	\$186,324.00	\$186,345.01	\$196,415.01	\$196,415.01	\$206,483.98	\$196,415.01	\$179,778.03	\$179,757.01	\$189,821.02	\$199,883.00	\$204,411.00	\$248,037.99
144001	Cuotas al Seguro de Vida Personal	\$599,077.80	\$49,923.15	\$49,923.15	\$49,923.15	\$49,923.15	\$49,923.15	\$49,923.15	\$49,923.15	\$49,923.15	\$49,923.15	\$49,923.15	\$49,923.15	\$49,923.15
154001	Prestaciones establecidas por condiciones generales de trabajo	\$2,670,246.00	\$213,750.00	\$213,750.00	\$213,750.00	\$213,750.00	\$213,750.00	\$213,750.00	\$213,750.00	\$318,996.00	\$213,750.00	\$213,750.00	\$213,750.00	\$213,750.00
154002	Compensación Garantizada	\$5,397,769.72	\$423,655.49	\$423,679.61	\$455,045.94	\$455,045.94	\$486,412.27	\$455,045.94	\$423,679.61	\$423,655.49	\$455,052.64	\$486,391.51	\$455,052.64	\$455,052.64
154004	Ayuda para Útiles Escolares	\$228,445.26	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00	\$216,000.00	\$182,848.26	\$2,400.00	\$2,400.00	\$2,400.00	\$2,400.00
159002	Otras Prestaciones	\$13,803,819.97	\$1,665,769.75	\$1,529,927.72	\$2,727,34.73	\$750,746.46	\$456,867.03	\$1,028,928.46	\$204,891.06	\$1,070,052.78	\$735,782.51	\$298,325.97	\$4,346,805.43	\$1,438,398.07
161001	Previsiones de carácter laboral, económica y de seguridad social	\$6.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
171001	Estímulos	\$3,753,971.54	\$441,945.38	\$63,534.00	\$63,534.00	\$389,487.98	\$189,258.00	\$63,534.00	\$1,222,611.29	\$63,534.00	\$63,534.00	\$109,030.00	\$63,534.00	\$1,020,434.89
<b>2000</b>	<b>Materiales y Suministros</b>	<b>\$4,846,352.00</b>	<b>\$97,453.00</b>	<b>\$190,029.00</b>	<b>\$631,310.00</b>	<b>\$589,317.00</b>	<b>\$734,412.00</b>	<b>\$962,085.00</b>	<b>\$195,872.00</b>	<b>\$859,216.00</b>	<b>\$236,426.00</b>	<b>\$233,085.00</b>	<b>\$128,047.00</b>	<b>\$9,100.00</b>
21001	Material de oficina	\$386,757.00	\$21,085.00	\$20,725.00	\$15,632.00	\$59,211.00	\$64,712.00	\$140,925.00	\$64,712.00	\$81,922.00	\$15,383.00	\$39,156.00	\$8,570.00	\$12.00
21002	Gastos de oficina	\$165,845.00	\$0.00	\$24,818.00	\$15,668.00	\$22,425.00	\$18,798.00	\$4,575.00	\$1,650.00	\$22,223.00	\$21,779.00	\$8,627.00	\$8,282.00	\$0.00
21003	Muebles de oficina, estantería y equipo de administración	\$407,550.00	\$0.00	\$0.00	\$145,800.00	\$11,600.00	\$35,650.00	\$53,800.00	\$0.00	\$86,131.00	\$7,600.00	\$23,285.00	\$43,684.00	\$0.00
212001	Materiales y útiles de impresión y reproducción	\$850.00	\$0.00	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$0.00	\$340.00	\$0.00	\$270.00	\$0.00	\$0.00
214001	Materiales y útiles consumibles para el procesamiento en equipos y bienes informáticos	\$519,931.00	\$48,700.00	\$15,244.00	\$30,330.00	\$41,310.00	\$27,299.00	\$231,190.00	\$19,000.00	\$65,068.00	\$3,890.00	\$33,700.00	\$4,200.00	\$4,200.00
214002	Materiales de Crabación	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
216001	Material de Limpieza	\$340,056.00	\$0.00	\$1,775.00	\$47,055.00	\$22,850.00	\$174,276.00	\$6,264.00	\$15,840.00	\$65,580.00	\$4,775.00	\$1,641.00	\$0.00	\$0.00
217001	Material de apoyo didáctico	\$23,600.00	\$0.00	\$0.00	\$23,500.00	\$0.00	\$23,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
221001	Alimentación de personas	\$163,391.00	\$0.00	\$3,891.00	\$2,500.00	\$14,000.00	\$27,500.00	\$10,000.00	\$4,000.00	\$42,500.00	\$59,000.00	\$0.00	\$0.00	\$0.00
223001	Utensilios para el Servicio de Alimentación	\$136,504.00	\$0.00	\$0.00	\$51,800.00	\$0.00	\$0.00	\$3,450.00	\$0.00	\$67,754.00	\$1,000.00	\$0.00	\$12,500.00	\$0.00
241001	Productos minerales no metálicos	\$35,410.00	\$0.00	\$4,410.00	\$0.00	\$0.00	\$21,000.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
242001	Cemento y productos de concreto	\$33,852.00	\$0.00	\$2,800.00	\$0.00	\$0.00	\$3,750.00	\$0.00	\$0.00	\$27,302.00	\$0.00	\$0.00	\$0.00	\$0.00
243001	Cal, yeso y productos de yeso	\$10,500.00	\$0.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
244001	Madera y productos de madera	\$11,505.00	\$0.00	\$6,578.00	\$2,254.00	\$0.00	\$2,673.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
246001	Material Eléctrico	\$248,644.00	\$0.00	\$4,224.00	\$9,036.00	\$52,576.00	\$44,889.00	\$97,507.00	\$9,805.00	\$17,097.00	\$13,510.00	\$0.00	\$0.00	\$0.00
246002	Material Electrónico	\$25,720.00	\$0.00	\$0.00	\$6,500.00	\$4,166.00	\$0.00	\$0.00	\$0.00	\$15,054.00	\$0.00	\$0.00	\$0.00	\$0.00
247001	Artículos metálicos para la construcción	\$185,717.00	\$0.00	\$0.00	\$160,996.00	\$1,693.00	\$17,852.00	\$0.00	\$0.00	\$5,176.00	\$0.00	\$0.00	\$0.00	\$0.00
248001	Materiales complementarios	\$150,611.00	\$0.00	\$0.00	\$13,310.00	\$15,040.00	\$42,175.00	\$5,442.00	\$32,960.00	\$41,684.00	\$0.00	\$0.00	\$0.00	\$0.00
249001	Otros materiales y artículos de construcción y reparación	\$332,877.00	\$0.00	\$2,700.00	\$8,048.00	\$67,941.00	\$24,366.00	\$60,272.00	\$10,445.00	\$113,805.00	\$45,300.00	\$0.00	\$0.00	\$0.00
251001	Sustancias Químicas	\$17,304.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,844.00	\$9,660.00	\$0.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00
253001	Medicinas y Productos Farmacéuticos	\$5,748.00	\$0.00	\$0.00	\$4,214.00	\$0.00	\$1,534.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
254001	Materiales, accesorios y suministros médicos	\$8,388.00	\$0.00	\$0.00	\$2,904.00	\$0.00	\$5,484.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
255001	Materiales, accesorios y suministros de laboratorio	\$36,137.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$6,183.00	\$27,584.00	\$0.00	\$370.00	\$0.00	\$0.00	\$0.00	\$0.00
256001	Fibras sintéticas, hules, plásticos y derivados	\$6,765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
261001	Combustibles y Lubricantes para vehículos y equipos terrestres	\$272,309.00	\$3,000.00	\$32,366.00	\$25,531.00	\$35,418.00	\$35,859.00	\$21,750.00	\$20,500.00	\$24,035.00	\$21,250.00	\$21,000.00	\$31,600.00	\$0.00
271001	Vestuario y uniformes	\$73,530.00	\$0.00	\$0.00	\$0.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$23,530.00	\$0.00	\$0.00	\$0.00	\$0.00
272001	Prendas de seguridad y protección personal	\$82,922.00	\$0.00	\$19,631.00	\$0.00	\$16,726.00	\$56.00	\$2,837.00	\$0.00	\$34,222.00	\$9,450.00	\$0.00	\$0.00	\$0.00
273001	Artículos Deportivos	\$205,847.00	\$0.00	\$14,684.00	\$0.00	\$10,330.00	\$53,489.00	\$15,980.00	\$1,400.00	\$1,400.00	\$15,718.00	\$71,504.00	\$17,974.00	\$4,768.00
274001	Productos textiles	\$9,391.00	\$0.00	\$5,720.00	\$572.00	\$0.00	\$5,073.00	\$462.00	\$0.00	\$900.00	\$0.00	\$387.00	\$0.00	\$0.00
291001	Herramientas Menores	\$356,295.00	\$17,188.00	\$0.00	\$28,322.00	\$61,106.00	\$82,781.00	\$56,394.00	\$29,433.00	\$75,731.00	\$4,275.00	\$0.00	\$1,065.00	\$0.00
292001	Refacciones y accesorios menores de edificios	\$25,829.00	\$0.00	\$0.00	\$0.00	\$17,152.00	\$391.00	\$695.00	\$120.00	\$7,303.00	\$0.00	\$168.00	\$0.00	\$0.00
293001	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreación	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00
294001	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	\$580,237.00	\$7,500.00	\$33,573.00	\$67,338.00	\$28,582.00	\$22,347.00	\$211,178.00	\$43,927.00	\$129,677.00	\$27,396.00	\$4,734.00	\$3,985.00	\$0.00
299001	Refacciones y accesorios menores otros bienes muebles	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>3000</b>	<b>Servicios Generales</b>	<b>\$15,647,014.00</b>	<b>\$795,904.00</b>	<b>\$2,534,180.00</b>	<b>\$1,250,940.00</b>	<b>\$1,141,993.00</b>	<b>\$1,192,262.00</b>	<b>\$1,156,012.00</b>	<b>\$1,158,291.00</b>	<b>\$1,379,228.00</b>	<b>\$1,433,671.00</b>	<b>\$1,685,627.00</b>	<b>\$1,152,827.00</b>	<b>\$766,079.00</b>

311001	Servicio de Energía Eléctrica	\$1,332,088.00		\$138,773.00	\$81,500.00	\$136,311.00	\$83,500.00	\$139,005.00	\$85,500.00	\$141,357.00	\$78,500.00	\$136,058.00	\$84,500.00	\$142,584.00	\$84,500.00
312001	Gas	\$35,000.00	\$0.00	\$2,000.00	\$2,500.00	\$2,000.00	\$2,500.00	\$0.00	\$2,000.00	\$0.00	\$20,000.00	\$2,000.00	\$2,000.00	\$2,500.00	\$0.00
313001	Servicio de Agua	\$316,758.00	\$26,800.00	\$25,000.00	\$27,300.00	\$25,500.00	\$25,500.00	\$28,180.00	\$25,578.00	\$26,800.00	\$25,500.00	\$27,300.00	\$25,500.00	\$27,300.00	\$26,000.00
314001	Servicio Telefónico Tradicional	\$313,020.00	\$26,085.00	\$26,085.00	\$26,085.00	\$26,085.00	\$26,085.00	\$26,085.00	\$26,085.00	\$26,085.00	\$26,085.00	\$26,085.00	\$26,085.00	\$26,085.00	\$26,085.00
317001	Servicios de acceso de internet, redes y procesamiento de información	\$72,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
323002	Arrendamiento de Equipo de Fotocopiado	\$671,249.00	\$9,000.00	\$60,101.00	\$39,880.00	\$155,233.00	\$19,329.00	\$39,997.00	\$37,759.00	\$65,287.00	\$145,485.00	\$38,310.00	\$44,865.00	\$16,003.00	
325001	Arrendamiento de vehículos y equipo de transporte	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
327001	Arrendamiento de activos intangibles	\$566,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,500.00	\$530,000.00	\$0.00	\$0.00
329001	Otros arrendamientos	\$95,029.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,029.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$35,000.00	\$0.00	\$0.00
331001	Servicios legales	\$15,000.00	\$0.00	\$0.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
331002	Servicios de contabilidad, auditoría y servicios relacionados	\$250,000.00	\$0.00	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00
334001	Capacitación	\$525,999.00	\$0.00	\$0.00	\$0.00	\$975.00	\$32,116.00	\$69,866.00	\$22,665.00	\$150,098.00	\$87,135.00	\$153,144.00	\$0.00	\$0.00	\$10,000.00
336001	Servicios de apoyo administrativo, fotocopiado e impresión	\$118,475.00	\$0.00	\$3,000.00	\$51,500.00	\$5,650.00	\$12,425.00	\$2,130.00	\$5,005.00	\$5,800.00	\$10,095.00	\$9,870.00	\$13,000.00	\$0.00	\$0.00
336002	Formas valoradas	\$72,455.00	\$0.00	\$0.00	\$0.00	\$27,225.00	\$1,845.00	\$19,935.00	\$5,600.00	\$5,125.00	\$4,340.00	\$8,385.00	\$0.00	\$0.00	\$0.00
338001	Servicio de Vigilancia	\$4,883,774.00	\$388,399.00	\$404,126.00	\$409,126.00	\$409,126.00	\$409,126.00	\$409,126.00	\$421,587.00	\$409,126.00	\$409,126.00	\$409,126.00	\$409,126.00	\$409,126.00	\$396,684.00
344001	Seguros de responsabilidad patrimonial y fianzas	\$1,500,000.00	\$0.00	\$1,500,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
345001	Seguros	\$168,000.00	\$0.00	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$115,000.00	\$0.00	\$0.00	\$0.00	\$0.00
351001	Conservación y mantenimiento menor de inmuebles	\$472,821.00	\$10,000.00	\$302.00	\$872.00	\$74,902.00	\$400.00	\$150,888.00	\$187,317.00	\$0.00	\$40,700.00	\$17,430.00	\$0.00	\$0.00	\$0.00
352001	Mantenimiento de Mobiliario y Equipo de Administración, educacional y recreativo	\$99,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$75,000.00	\$0.00	\$0.00	\$0.00
353001	Instalación, reparación y mantenimiento de bienes informáticos	\$64,424.00	\$0.00	\$14,424.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,000.00	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
355001	Mantenimiento de Vehículos	\$210,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$180,000.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
357001	Mantenimiento de Maquinaria y Equipo	\$252,120.00	\$0.00	\$0.00	\$0.00	\$17,000.00	\$101,541.00	\$35,620.00	\$32,000.00	\$52,459.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00
358001	Servicio de limpieza y manejo de desechos	\$381,200.00	\$25,600.00	\$25,600.00	\$25,600.00	\$25,600.00	\$47,600.00	\$25,600.00	\$25,600.00	\$25,600.00	\$25,600.00	\$47,600.00	\$25,600.00	\$25,600.00	\$25,600.00
361002	Impresiones y Publicaciones Oficiales	\$9,003.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$5,503.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
362001	Difusión por radio, televisión y otros medios de mensajes comerciales para promover la venta de bienes o servicios	\$437,264.00	\$0.00	\$120,115.00	\$93,472.00	\$91,920.00	\$62,557.00	\$65,200.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
363001	Servicios de creatividad, preproducción y producción de publicidad, excepto internet	\$60,000.00	\$0.00	\$0.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
371001	Pasajes aéreos	\$55,000.00	\$0.00	\$20,000.00	\$2,500.00	\$0.00	\$10,000.00	\$2,500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
375001	Viajes en el país	\$93,300.00	\$0.00	\$10,800.00	\$14,000.00	\$11,000.00	\$5,800.00	\$12,200.00	\$7,000.00	\$6,700.00	\$11,700.00	\$11,000.00	\$3,100.00	\$0.00	\$0.00
383001	Congresos y convenciones	\$352,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$252,000.00	\$0.00	\$0.00
392001	Pago de ISR (estatal)	\$1,866,204.00	\$155,517.00	\$155,517.00	\$155,517.00	\$155,517.00	\$155,517.00	\$155,517.00	\$155,517.00	\$155,517.00	\$155,517.00	\$155,517.00	\$155,517.00	\$155,517.00	\$155,517.00
392005	Pago de otros impuestos	\$68,720.00	\$0.00	\$350.00	\$350.00	\$42,500.00	\$350.00	\$250.00	\$350.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00	\$250.00
392006	Pago de derechos	\$22,787.00	\$0.00	\$1,390.00	\$10,147.00	\$1,190.00	\$1,860.00	\$2,300.00	\$1,390.00	\$0.00	\$1,460.00	\$1,190.00	\$1,860.00	\$0.00	\$0.00
396001	Otros gastos por responsabilidades	\$5,060.00	\$0.00	\$0.00	\$5,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
398001	Impuesto sobre nóminas y otros que se deriven de una relación laboral	\$236,640.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00	\$19,720.00
399006	Otros servicios generales	\$51,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,124.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00
4000	<b>Transferencias, asignaciones, subsidios y otras ayudas</b>	<b>\$4,298,770.00</b>	<b>\$0.00</b>	<b>\$300,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3,998,770.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
415001	Transferencias internas otorgadas a entidades paraestatales no empresariales y no financieras	\$4,298,770.00	\$0.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,998,770.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	<b>Bienes, Muebles, Inmuebles e Intangibles</b>	<b>\$562,178.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$562,178.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
511001	Muebles de oficina y estantería	\$4,439.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,439.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
521001	Equipos y aparatos audiovisuales	\$19,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$19,995.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
569001	Otros equipos	\$537,744.00	\$0.00	\$0.00	\$0.00	\$0.00	\$537,744.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	<b>Inversión Pública</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
622001	Edificación no habitacional	\$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	\$0.00
7000	<b>Inversiones Financieras y otras Provisiones</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Desglosar partidas correspondientes al capítulo	\$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	\$0.00
8000	<b>Participaciones y Aportaciones</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Desglosar partidas correspondientes al capítulo	\$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	\$0.00
9000	<b>Amortización de la Deuda Pública</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
	Desglosar partidas correspondientes al capítulo	\$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	\$0.00
	<b>Suma Total</b>	<b>\$144,701,428.00</b>	<b>\$12,992,157.48</b>	<b>\$11,562,235.04</b>	<b>\$10,671,539.06</b>	<b>\$10,510,902.08</b>	<b>\$11,859,403.97</b>	<b>\$10,758,897.08</b>	<b>\$9,667,747.08</b>	<b>\$14,572,628.02</b>	<b>\$9,982,559.05</b>	<b>\$10,378,022.08</b>	<b>\$13,475,232.04</b>	<b>\$18,270,105.02</b>	
	<b>Gasto de Inversión de Recurso Fiscal Estatal</b>	<b>\$17,400,905.00</b>													
	<b>Provisión por la Secretaría de Hacienda</b>	<b>\$6,905,571.00</b>													
	<b>TOTAL</b>	<b>\$169,007,904.00</b>													

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Bajo protesta de decir verdad, se señala que la presente información es real, verídica y es responsabilidad de quien la emite.

**Se tiene una provisión por la cantidad de \$6,905,571.00 (Seis millones novecientos cinco mil quinientos setenta y un pesos 00/100 m.n.) programada por la Secretaría de Hacienda del Estado de Hidalgo y gasto de inversión con recursos fiscales estatales por la cantidad de \$ 17,400,905.00; por lo que el Presupuesto de Egresos aprobado por el Congreso del Estado de Hidalgo por la cantidad de \$169,007,904 (Ciento sesenta y nueve millones 7 mil novecientos cuatro pesos 00/100 m.n.), de acuerdo al Decreto número 27 publicado en el Periódico Oficial del Estado de Hidalgo.**

**Nota:**

1. Para la presentación de este formato, se deben contemplar únicamente capítulos y partidas que cuenten con programación de presupuesto.

2. Esta información se debe presentar por fuente de financiamiento y consolidada.

3. Los formatos no deben ser modificados en su estructura y fórmulas.

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