

| Núm | Rubro/Partida | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOTAL |
|---------------------------|--|------------------|-------------------|-------------------|------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|--------------------|
| 4 | INGRESOS Y OTROS BENEFICIOS | | | | | | | | | | | | | |
| 4.1 | Ingresos de Gestión | | | | | | | | | | | | | |
| 4.1.4 | Derechos | 377,641 | 677,297 | 689,255 | 808,081 | 1,280,811 | 967,934 | 923,327 | 787,270 | 490,006 | 847,447 | 957,993 | 1,111,492 | 9,918,553 |
| 4.1.4.3 | Derechos por Prestación de Servicios | 377,641 | 677,297 | 679,255 | 808,081 | 1,280,811 | 967,934 | 923,327 | 787,270 | 490,006 | 847,447 | 957,993 | 1,111,492 | 9,908,553 |
| 4.1.4.4 | Accesorios de Derechos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.1.4.9 | Otros Derechos | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| 4.2 | Participaciones, Aportaciones, Transferencias, Asignaciones, Subsidios y Otras Ayudas | | | | | | | | | | | | | |
| 4.2.1 | Participaciones y Aportaciones | | | | | | | | | | | | | |
| 4.2.1.2 | Aportaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2.1.3 | Convenios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.2.2 | Transferencias, Asignaciones, Subsidios y Otras ayudas | 9,534,863 | 9,661,067 | 10,259,302 | 8,562,103 | 8,190,452 | 10,180,191 | 40,289,960 | 12,451,047 | 18,904,166 | 13,046,699 | 6,504,798 | 29,000,143 | 176,584,791 |
| 4.2.2.3 | Subsidios y Subvenciones | 9,534,863 | 9,661,067 | 10,259,302 | 8,562,103 | 8,190,452 | 10,180,191 | 40,289,960 | 12,451,047 | 18,904,166 | 13,046,699 | 6,504,798 | 29,000,143 | 176,584,791 |
| 4.2.2.4 | Ayudas Sociales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3 | Otros Ingresos y Beneficios | | | | | | | | | | | | | |
| 4.3.1 | Ingresos Financieros | | | | | | | | | | | | | |
| 4.3.1.1 | Intereses Ganados de Valores, Créditos, Bonos y Otros. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3.1.9 | Otros Ingresos Financieros | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3.2 | Incremento por Variación de Inventarios | | | | | | | | | | | | | |
| 4.3.2.5 | Incremento por Variación de Almacén de Materias Primas, Materiales y Suministros de Consumo | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3.3 | Disminución del Exceso de Estimaciones por Pérdida o Deterioro u Obsolescencia | | | | | | | | | | | | | |
| 4.3.3.1 | Disminución del Exceso de Estimaciones por Pérdida o Deterioro u Obsolescencia | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3.4 | Disminución del Exceso de Provisiones | | | | | | | | | | | | | |
| 4.3.4.1 | Disminución del Exceso en Provisiones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3.9 | Otros Ingresos y Beneficios Varios | | | | | | | | | | | | | |
| 4.3.9.1 | Otros Ingresos de Ejercicios Anteriores | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3.9.2 | Bonificaciones y Descuentos Obtenidos | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3.9.3 | Diferencias por Tipo de Cambio a Favor en Efectivo y Equivalentes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3.9.5 | Resultado por Posición Monetaria | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3.9.6 | Utilidades por Participación Patrimonial | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4.3.9.9 | Otros Ingresos y Beneficios Varios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total de Ingresos: | | 9,912,504 | 10,338,364 | 10,948,557 | 9,370,183 | 9,471,263 | 11,148,126 | 41,213,287 | 13,238,317 | 19,394,171 | 13,894,146 | 7,462,791 | 30,111,635 | 186,503,344 |
| 5 | GASTOS Y OTRAS PERDIDAS | | | | | | | | | | | | | |
| 5.1 | Gastos de Funcionamiento | | | | | | | | | | | | | |
| 5.1.1 | Servicios Personales | 5,225,166 | 4,419,620 | 3,641,418 | 4,879,342 | 5,120,596 | 5,399,172 | 6,982,160 | 2,418,858 | 2,484,033 | 2,301,290 | 2,303,148 | 25,250,944 | 70,425,749 |
| 5.1.1.1 | Remuneraciones al personal de carácter permanente | 1,089,457 | 1,100,504 | 1,249,833 | 1,161,701 | 1,162,020 | 1,145,154 | 1,160,583 | 1,172,357 | 1,164,503 | 1,164,555 | 1,160,556 | 1,165,036 | 13,896,258 |
| 5.1.1.2 | Remuneraciones al personal de carácter transitorio | 200,496 | 197,962 | 225,213 | 199,713 | 200,138 | 195,356 | 195,249 | 204,704 | 199,704 | 201,271 | 203,279 | 205,339 | 2,428,423 |
| 5.1.1.3 | Remuneraciones adicionales y especiales | 2,984,024 | 2,589,773 | 391,089 | 2,601,986 | 2,646,040 | 2,914,107 | 4,450,030 | 26,224 | 52,910 | 54,410 | 57,910 | 22,517,453 | 41,285,955 |
| 5.1.1.4 | Seguridad Social | 0 | 0 | 862,838 | 144,926 | 434,778 | 285,664 | 144,587 | 290,759 | 292,051 | 290,523 | 290,707 | 436,533 | 3,473,366 |
| 5.1.1.5 | Otras prestaciones sociales y económicas | 628,114 | 523,182 | 794,648 | 755,015 | 667,521 | 745,623 | 1,021,610 | 714,715 | 764,866 | 580,631 | 580,796 | 916,683 | 8,693,403 |
| 5.1.1.6 | Pago de estímulos a servidores públicos | 323,075 | 8,200 | 117,798 | 16,001 | 10,100 | 113,269 | 10,100 | 10,100 | 10,000 | 9,900 | 9,900 | 9,900 | 648,343 |
| 5.1.2 | Materiales y Suministros | 335,498 | 447,543 | 331,845 | 325,965 | 426,169 | 398,203 | 353,124 | 430,982 | 473,569 | 805,752 | 486,901 | 452,089 | 5,267,642 |
| 5.1.2.1 | Materiales de administración, emisión de documentos y artículos oficiales | 174,070.89 | 155,165.65 | 114,099.49 | 96,443.64 | 140,206.74 | 132,915.20 | 97,523 | 194,743 | 106,996 | 318,451 | 196,225 | 253,223 | 1,980,060 |
| 5.1.2.2 | Alimentos y utensilios | 31,760.00 | 60,931.04 | 30,974.30 | 25,286.59 | 18,171.50 | 22,942.00 | 55,339 | 15,231 | 97,672 | 17,232 | 72,029 | 41,690 | 489,256 |

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|--------------|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|-------------------|-------------------|------------------|------------------|--------------------|
| 5.1.2.3 | Materias primas y materiales de producción y comercialización | 950.00 | 4,814.00 | 970.00 | 3,024.80 | 11,761.00 | 2,461.62 | 953 | 2,926 | 1,713 | 4,370 | 2,324 | 1,196 | 37,464 |
| 5.1.2.4 | Materiales y artículos de construcción y de reparación | 21,912.00 | 105,316.24 | 33,916.75 | 38,923.59 | 44,126.59 | 93,298.43 | 54,999 | 71,930 | 94,689 | 98,060 | 48,345 | 40,044 | 745,561 |
| 5.1.2.5 | Productos químicos, farmacéuticos | 11,289.00 | 1,239.00 | 1,584.99 | 2,259.40 | 9,160.58 | 740.00 | 4,679 | 535 | 2,793 | 548 | 32,233 | 1,410 | 68,470 |
| 5.1.2.6 | Combustibles, lubricantes y aditivos | 78,908.50 | 91,366.66 | 65,374.40 | 122,796.43 | 71,798.33 | 81,208.35 | 74,528 | 94,758 | 100,766 | 126,958 | 117,061 | 49,172 | 1,074,696 |
| 5.1.2.7 | Vestuario, blancos, prendas de protección y artículos deportivos | 0.00 | 18,092.00 | 0.00 | 0.00 | 62,239.80 | 10,265.00 | 18,553 | 0 | 46,547 | 1,369 | -7,401 | 709 | 150,375 |
| 5.1.2.9 | Herramientas, refacciones y accesorios menores | 16,608.00 | 10,618.12 | 84,925.94 | 37,231.00 | 68,703.95 | 54,374.51 | 46,551 | 50,859 | 22,395 | 238,764 | 26,085 | 64,645 | 721,758 |
| 5.1.3 | Servicios Generales | 3,130,756 | 5,944,113 | 2,689,739 | 7,343,939 | 5,719,056 | 4,570,490 | 4,559,849 | 11,966,807 | 15,990,486 | 22,583,346 | 6,366,409 | 9,365,334 | 100,230,323 |
| 5.1.3.1 | Servicios básicos | 297,318.29 | 221,466.82 | 237,360.39 | 246,084.98 | 328,367.00 | 488,495.00 | 390,458 | 369,630 | 445,051 | 530,417 | 58,539 | 294,539 | 3,907,726 |
| 5.1.3.2 | Servicios de arrendamiento | 23,450.28 | 304,607.64 | 307,056.76 | 323,908.06 | 341,967.00 | 294,118.02 | 301,626 | 651,466 | 422,082 | 2,321,093 | 1,841,604 | 2,601,951 | 9,734,929 |
| 5.1.3.3 | Servicios profesionales, científicos y técnicos y otros servicios | 1,050,704.32 | 573,588.35 | 544,322.99 | 1,281,308.19 | 1,224,357.34 | 1,188,302.66 | 1,387,377 | 6,780,328 | 11,823,879 | 11,203,106 | 1,254,575 | 1,767,905 | 40,079,754 |
| 5.1.3.4 | Servicios financieros, bancarios y comerciales | 5,443.48 | 94,344.66 | 51,272.30 | 9,494.35 | 595,352.00 | 8,608.63 | 46,398 | 143,636 | 769,840 | 224,658 | 78,262 | 656,269 | 2,683,579 |
| 5.1.3.5 | Servicios de instalación, reparación, mantenimiento y conservación | 425,545.56 | 2,578,764.10 | 687,230.08 | 4,182,235.08 | 1,165,082.00 | 1,654,900.84 | 1,629,608 | 1,957,678 | 309,836 | 1,294,777 | 865,460 | 2,291,921 | 19,043,038 |
| 5.1.3.6 | Servicios de comunicación social y publicidad | 83,233.16 | 94,091.04 | 96,480.40 | 103,690.42 | 366,013.10 | 157,154.71 | 117,204 | 190,334 | 82,163 | 1,650,676 | 135,160 | 471,317 | 3,547,516 |
| 5.1.3.7 | Servicios de traslado y viáticos | 52,526.18 | 141,359.16 | 79,037.18 | 238,166.16 | 128,828.12 | 105,808.57 | 108,326 | 197,559 | 202,949 | 322,402 | 139,364 | 137,165 | 1,853,490 |
| 5.1.3.8 | Servicios oficiales | 1,179,545.21 | 1,801,171.75 | 412,797.08 | 804,049.29 | 531,869.02 | 585,293.20 | 464,353 | 1,509,281 | 1,847,127 | 4,941,405 | 1,718,540 | 1,061,293 | 16,856,724 |
| 5.1.3.9 | Otros servicios generales | 12,989.42 | 134,718.98 | 274,182.74 | 155,002.00 | 1,037,216.06 | 87,807.00 | 114,499 | 166,894 | 87,560 | 94,813 | 274,906 | 82,980 | 2,523,568 |
| 5.2 | Transferencias, asignaciones, Subsidios y Otras Ayudas | 30,738 | 74,729 | 376,800 | 98,150 | 562,682 | 189,260 | 394,040 | 78,115 | 214,742 | 131,919 | 158,073 | 466,351 | 2,775,598 |
| 5.2.4 | Ayudas Sociales | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.2.4.1 | Ayudas Sociales a Personas | 3,073 | 19,233 | 376,800 | 45,900 | 441,422 | 187,560 | 161,200 | 70,115 | 209,944 | 97,719 | 114,126 | 203,802 | 1,930,893 |
| 5.2.4.2 | Becas | 27,665 | 55,496 | 0 | 46,250 | 74,660 | 0 | 32,840 | 4,000 | 0 | 300 | 42,060 | 0 | 283,271 |
| 5.2.4.5 | Ayudas Sociales a Instituciones | | | | 6,000 | 46,600 | 1,700 | 200,000 | 4,000 | 4,798 | 33,900 | 1,887 | 262,549 | 561,434 |
| 5.4 | Intereses, Comisiones y Otros Gastos de la Deuda Pública | | | | | | | | | | | | | |
| 5.4.1 | Intereses de la Deuda Pública | | | | | | | | | | | | | |
| 5.4.1.1 | Intereses de la Deuda Pública Interna | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.1.2 | Intereses de la Deuda Pública Externa | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.2 | Comisiones de la Deuda Pública | | | | | | | | | | | | | |
| 5.4.2.1 | Comisiones de la Deuda Pública Interna | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.2.2 | Comisiones de la Deuda Pública Externa | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.3 | Gastos de la Deuda Pública | | | | | | | | | | | | | |
| 5.4.3.1 | Gastos de la Deuda Pública Interna | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.3.2 | Gastos de la Deuda Pública Externa | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.4 | Costo por Coberturas | | | | | | | | | | | | | |
| 5.4.4.1 | Costo por Coberturas | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.4.5 | Apoyos Financieros | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.5 | OTROS GASTOS Y PERDIDAS EXTRAORDINARIAS | | | | | | | | | | | | | |
| 5.5.1 | Estimaciones, Depreciaciones, Deterioros, Obsolescencia y Amortizaciones | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,636,615 |
| 5.5.1.1 | Estimaciones por Pérdida o Deterioro de Activos Circulantes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.5.1.2 | Estimaciones por Pérdida o Deterioro de Activo no Circulante | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.5.1.3 | Depreciación de Bienes Inmuebles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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|---|--|------------------|-------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|--------------------|--------------------|
| 5.5.1.4 | Depreciación de Infraestructura | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.5.1.5 | Depreciación de Bienes Muebles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,496,252 | 7,496,252 |
| 5.5.1.7 | Amortización de Activos Intangibles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140,363 | 140,363 |
| 5.5.4 | Aumento por Insuficiencia de Estimaciones por Pérdida o Deterioro u Obsolescencia | | | | | | | | | | | | | |
| 5.5.4.1 | Aumento por Insuficiencia de Estimaciones por Pérdida o Deterioro u Obsolescencia | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.5.9 | Otros Gastos | | | | | | | | | | | | | |
| 5.5.9.1 | Gastos de Ejercicios Anteriores | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.5.9.4 | Diferencias por Tipo de Cambio Negativas en Efectivo y Equivalentes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.5.9.6 | Resultado por Posición Monetaria | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5.5.9.9 | Otros Gastos Varios | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total de Gastos y Otras Pérdidas: | | 8,722,158 | 10,886,004 | 7,039,803 | 12,647,396 | 11,828,503 | 10,557,125 | 12,289,173 | 14,894,762 | 19,162,831 | 25,822,307 | 9,314,531 | 43,171,333 | 186,335,927 |
| Ahorro/Desahorro Neto del Ejercicio: | | 1,190,346 | -547,640 | 3,908,754 | -3,277,213 | -2,357,240 | 591,000 | 28,924,115 | -1,656,445 | 231,343 | -11,928,161 | -1,851,740 | -13,059,698 | 167,417 |