



PARTIDA	CONCEPTO PARTIDA	TOTAL AUTORIZADO	EJERCIDO ACUMULADO	POR EJERCER	PRESUPUESTO ESTIMADO																						
					enero autorizado	enero gastado	febrero autorizado	febrero gastado	marzo autorizado	marzo gastado	abril autorizado	abril gastado	mayo autorizado	mayo gastado	junio autorizado	junio gastado	julio autorizado	julio gastado	agosto autorizado	agosto gastado	septiembre autorizado	septiembre gastado	octubre autorizado	octubre gastado	noviembre autorizado	noviembre gastado	diciembre autorizado
Capítulo 1000 (Servicios Personales)																											
1131	Salario base	10,537,501	0	10,537,501	803,125		803,125	10	803,125	10		803,125	10		803,125												
1211	Honorarios asignables a salarios	649,676	0	649,676	70,806		70,806		70,806			70,806			70,806												
1231	Retribuciones por servicios de carácter social	38,400	0	38,400	3,200		3,200		3,200			3,200			3,200												
1311	Prima quinquenal por años de servicios efectivos prestados	28,047	0	28,047	2,337		2,337		2,337			2,337			2,337												
1321	Prima vacacional y dominical	150,521	0	150,521																							
1322	Aguijales	1,505,209	0	1,505,209																							
1411	Cuotas al INSS por enfermedades y maternidad	488,504	0	488,504	40,792		40,792		40,792			40,792			40,792												
1421	Cuotas para la vivienda	325,128	0	325,128	27,094		27,094		27,094			27,094			27,094												
1431	Cuotas para pensiones	1,625,628	0	1,625,628	135,469		135,469		135,469			135,469			135,469												
1432	Cuotas para el sistema de ahorro para el retiro	209,448	0	209,448	17,454		17,454		17,454			17,454			17,454												
1531	Indemnizaciones por separación	0	0	0																							
1548	Sueldos, demás percepciones y gratificación anual	180,625	0	180,625			42,155.70								46,115												
1611	Impacto al salario en el transcurso del año	583,344	0	583,344																							
1712	Ayuda para despesa	1,692,056	0	1,692,056	141,005		141,005		141,005			141,005			141,005												
1713	Ayuda para pasajes	124,781	0	124,781	10,398		10,398		10,398			10,398			10,398												
1715	Estímulo por el día del servidor público	386,512	0	386,512																							
TOTAL DEL CAPÍTULO 1000		19,026,360	0	19,026,360	1,351,681	0	1,351,681	0	1,351,681	0	1,351,681	0	1,351,681	0	1,351,681	0	1,351,681	0	1,351,681	0	1,351,681	0	1,351,681	0	1,351,681	0	1,351,681

Capítulo 2000 (Materiales y Suministros)

2111	Materiales, útiles y equipos menores de oficina	15,156	0	15,156	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,263	1,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PARTIDA	CONCEPTO PARTIDA	TOTAL AUTORIZADO	EJERCIDO ACUMULADO	POR EJERCER	PRESUPUESTO ESTIMADO											
					enero ejercicio 2016	febrero ejercicio 2016	marzo ejercicio 2016	abril ejercicio 2016	mayo ejercicio 2016	junio ejercicio 2016	julio ejercicio 2016	agosto ejercicio 2016	septiembre ejercicio 2016	octubre ejercicio 2016	noviembre ejercicio 2016	diciembre ejercicio 2016
2941	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	5,280	0	5,280	880.00		880			0	880					
2961	Refacciones y accesorios menores de equipo de transporte	60,000	0	60,000	5,750		5,750			5,750						
2891	Refacciones y accesorios menores otros bienes muebles	1,500	0	1,500	750.00		750			0	5,750					
TOTAL DEL CAPITULO 2000		389,225	6	389,225	33,775	0	34,634	0	12,657	0	31,831	0	23,597	0	29,945	0
Capítulo 3000 (Servicios Generales)																
3111	Servicio de energía eléctrica	418,999	0	418,999	9,917		9,917			9,917						
3131	Servicio de agua	22,000	0	22,000	1,833.30		1,833.30			1,833.30						
3141	Servicio telefónico tradicional	169,999	0	169,999	14,167		14,167			14,167						
3171	Servicios de acceso de internet, redes y procesamiento de información	33,507	0	33,507	33,507											
3181	Servicio postal	7,410	0	7,410	804.68		1,633.91			1,633.91						
3192	Servicios marginales de infraestructura de cómputo	4,101	0	4,101	4,101.48					4,101.48						
3232	Arrendamiento de equipo y bienes patrimoniales	28,500	0	28,500	2,375		2,375			2,375						
3291	Servicios de mantenimiento de edificios	19,999	0	19,999	1,667		1,667			1,667						
3311	Servicios legales, de contabilidad, auditoría y relacionados	71,350	0	71,350	71,350											
3331	Servicios de consultoría administrativa e informática	500	0	500	500											
3362	Servicio de impresión de documentos y papelería oficial	9,246	0	9,246	1,675.50		1,675.50			1,675.50						
3363	Servicios de impresión de material informativo derivado de la operación y administración	17,706	0	17,706	1,475.50		1,475.50			1,475.50						
3381	Servicios de vigilancia	78,000	0	78,000	6,500.00		6,500.00			6,500.00						
3411	Servicios bancarios y financieros	15,000	0	15,000	1,250.00		1,250.00			1,250.00						
3451	Servicios de bienes patrimoniales	109,000	0	109,000	9,083.33		9,083.33			9,083.33						
3461	Almacenamiento, empaque y envase	15,000	0	15,000	1,250.00		1,250.00			1,250.00						
3481	Comercios por ventas	3,000	0	3,000	3,000											
3511	Mantenimiento y conservación de inmuebles para la prestación de servicios administrativos	67,000	0	67,000	46,000.00					3,800						
3521	Mantenimiento y conservación de mobiliario y equipo de administración, educacional y recreativo	13,999	0	13,999	1,167		1,167			1,167						
3531	Instalación, reparación y mantenimiento de equipo de cómputo y tecnologías de la información	47,264	0	47,264	4,828		3,876			3,876						
3551	Mantenimiento y conservación de vehículos terrestres, aéreos, marítimos, lacustres y fluviales	160,000	0	160,000	13,333.30		13,333.30			13,333.30						
3571	Instalación, reparación y mantenimiento de maquinaria y otros equipos	3,000	0	3,000	1,500		1,500			0						
3581	Servicios de limpieza y manejo de desechos	76,200	0	76,200	6,350		6,350			6,350						
3611	Difusión por radio, televisión y otros medios de masas sobre programas y actividades gubernamentales	60,000	0	60,000						60,000.00						
3711	Pasajes aéreos nacionales	120,000	0	120,000	10,000.00		10,000.00			10,000.00						
3721	Pasajes terrestres nacionales	31,000	0	31,000	2,583.30		2,583.30			2,583.30						
3751	Viajeros en el país	55,000	0	55,000	4,583.30		4,583.30			4,583.30						
3791	Otros servicios de traslado y hospedaje	16,000	0	16,000	1,333		1,333			1,333						
3831	Congresos y convenciones	77,620	0	77,620	6,468.30		6,468.30			6,468.30						
3921	Otros impuestos y derechos	12,869	0	12,869	8,006.95		502.00			502						
3941	Labor social	50,000	0	50,000	50,000											
TOTAL DEL CAPITULO 3000		1,513,263	0	1,513,263	219,642	0	249,747	0	158,418	0	91,139	0	94,928	0	106,928	0
Capítulo 4000 (Transferencias, Asignaciones, Subsidios y Otras Ayudas)																
Total capítulo 4000		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capítulo 5000 (Bienes Muebles e Inmuebles)																
5111	Muebles de oficina y estantería	2,500	0	2,500	2,500					0						
5191	Otros muebles y equipo de administración	8,000	0	8,000	8,000					0						
5211	Equipos y aparatos audiovisuales	8,500	0	8,500	8,500					0						
5971	Lecciones informáticas e instructivas	46,000	0	46,000						46,000						
TOTAL DEL CAPITULO 5000		65,000	0	65,000	19,000	0	1,635,661	0	1,587,922	0	1,487,032	0	1,476,005	0	1,409,489	0
GRAN TOTAL DEL PROYECTO		20,992,402	6	20,992,402	1,554,093	0	1,537,922	0	1,476,032	0	1,476,032	0	1,476,005	0	1,398,158	0