

INSTITUTO DE SERVICIO MÉDICO DE LOS TRABAJADORES DE LA EDUCACIÓN
PROYECTO DE PRESUPUESTO DE EGRESOS EJERCICIO 2022

PROYECTO	META	UNIDAD	DESCRIPCIÓN	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL
			1000 SERVICIOS PERSONALES	29,833,020	26,518,240	26,518,240	26,518,240	26,518,240	29,833,020	26,518,240	29,833,020	26,518,240	26,518,240	26,518,240	29,833,020	331,478,000
1	9	30 - 1	Sueldo base	5,027,461.00	4,468,859.00	4,468,859.00	4,468,859.00	4,468,859.00	5,027,461.00	4,468,859.00	5,027,461.00	4,468,859.00	4,468,859.00	4,468,859.00	5,027,420.00	55,860,675.00
1	9	30 - 1	Quinquenio	40,661.00	36,143.00	36,143.00	36,143.00	36,143.00	40,661.00	36,143.00	40,661.00	36,143.00	36,143.00	36,143.00	40,661.00	451,788.00
1	9	30 - 1	Compensación Especial	67,107.00	59,651.00	59,651.00	59,651.00	59,651.00	67,107.00	59,651.00	67,107.00	59,651.00	59,651.00	59,651.00	67,105.00	745,634.00
1	9	30 - 1	Riesgo Profesional	5,112.00	4,544.00	4,544.00	4,544.00	4,544.00	5,112.00	4,544.00	5,112.00	4,544.00	4,544.00	4,544.00	5,113.00	56,801.00
1	9	30 - 1	Ajuste por Pagar	6,219.00	5,528.00	5,528.00	5,528.00	5,528.00	6,219.00	5,528.00	6,219.00	5,528.00	5,528.00	5,528.00	6,219.00	69,100.00
1	9	30 - 1	Ajuste por Pagar Eventuales	154,676.00	137,490.00	137,490.00	137,490.00	137,490.00	154,676.00	137,490.00	154,676.00	137,490.00	137,490.00	137,490.00	154,675.00	1,718,623.00
1	9	30 - 1	Sueldo Eventual	2,554.00	2,271.00	2,271.00	2,271.00	2,271.00	2,554.00	2,271.00	2,554.00	2,271.00	2,271.00	2,271.00	2,552.00	28,382.00
1	9	30 - 1	Compensación Servicio Social	28,274.00	25,132.00	25,132.00	25,132.00	25,132.00	28,274.00	25,132.00	28,274.00	25,132.00	25,132.00	25,132.00	28,272.00	314,150.00
1	9	30 - 1	Prima de Antigüedad	281,080.00	249,849.00	249,849.00	249,849.00	249,849.00	281,080.00	249,849.00	281,080.00	249,849.00	249,849.00	249,849.00	281,076.00	3,123,108.00
1	9	30 - 1	Prima Vacacional	20,472.00	18,197.00	18,197.00	18,197.00	18,197.00	20,472.00	18,197.00	20,472.00	18,197.00	18,197.00	18,197.00	20,475.00	227,467.00
1	9	30 - 1	Prima Dominical	1,200,622.00	1,067,219.00	1,067,219.00	1,067,219.00	1,067,219.00	1,200,622.00	1,067,219.00	1,200,622.00	1,067,219.00	1,067,219.00	1,067,219.00	1,200,622.00	13,340,240.00
1	9	30 - 1	Gratificación Fin de Año	494,798.00	439,820.00	439,820.00	439,820.00	439,820.00	494,798.00	439,820.00	494,798.00	439,820.00	439,820.00	439,820.00	494,799.00	5,497,753.00
1	9	30 - 1	Aguinaldo	1,478,022.00	1,313,797.00	1,313,797.00	1,313,797.00	1,313,797.00	1,478,022.00	1,313,797.00	1,478,022.00	1,313,797.00	1,313,797.00	1,313,797.00	1,478,023.00	16,422,465.00
1	9	30 - 1	Suplencias	2,674.00	2,377.00	2,377.00	2,377.00	2,377.00	2,674.00	2,377.00	2,674.00	2,377.00	2,377.00	2,377.00	2,675.00	29,713.00
1	9	30 - 1	Diferencia de Sueldo	891,699.00	792,621.00	792,621.00	792,621.00	792,621.00	891,699.00	792,621.00	891,699.00	792,621.00	792,621.00	792,621.00	891,703.00	9,907,768.00
1	9	30 - 1	DIFERENCIAL POR SUSTITUCION PATRONAL	257,163.00	228,590.00	228,590.00	228,590.00	228,590.00	257,163.00	228,590.00	257,163.00	228,590.00	228,590.00	228,590.00	257,160.00	2,857,369.00
1	9	30 - 1	Cuota de Servicio Médico	50,732.00	45,095.00	45,095.00	45,095.00	45,095.00	50,732.00	45,095.00	50,732.00	45,095.00	45,095.00	45,095.00	50,737.00	563,693.00
1	9	30 - 1	Cuota Fondo de la Vivienda	25,366.00	22,548.00	22,548.00	22,548.00	22,548.00	25,366.00	22,548.00	25,366.00	22,548.00	22,548.00	22,548.00	25,364.00	281,846.00
1	9	30 - 1	Cuota Seguro del Maestro	25,366.00	22,548.00	22,548.00	22,548.00	22,548.00	25,366.00	22,548.00	25,366.00	22,548.00	22,548.00	22,548.00	25,364.00	281,846.00
1	9	30 - 1	Cuota Fondo Defunción (Seguro del Maestro)	165,221.00	146,863.00	146,863.00	146,863.00	146,863.00	165,221.00	146,863.00	165,221.00	146,863.00	146,863.00	146,863.00	165,225.00	1,835,792.00
1	9	30 - 1	Cuota Fondo de Retiro	67,008.00	59,563.00	59,563.00	59,563.00	59,563.00	67,008.00	59,563.00	67,008.00	59,563.00	59,563.00	59,563.00	67,006.00	744,534.00
1	9	30 - 1	Cuota Fondo de Ahorro (Sdto)	7,024.00	6,243.00	6,243.00	6,243.00	6,243.00	7,024.00	6,243.00	7,024.00	6,243.00	6,243.00	6,243.00	7,024.00	78,040.00
1	9	30 - 1	Fomento para Cultura, Recreación y Deporte (Sdto)	332,808.00	295,829.00	295,829.00	295,829.00	295,829.00	332,808.00	295,829.00	332,808.00	295,829.00	295,829.00	295,829.00	332,806.00	3,697,862.00
1	9	30 - 1	Terminación Laboral	480,722.00	427,308.00	427,308.00	427,308.00	427,308.00	480,722.00	427,308.00	480,722.00	427,308.00	427,308.00	427,308.00	480,720.00	5,341,350.00
1	9	30 - 1	Cuenta Individual (9%)	1,000,474.00	889,310.00	889,310.00	889,310.00	889,310.00	1,000,474.00	889,310.00	1,000,474.00	889,310.00	889,310.00	889,310.00	1,000,473.00	11,116,375.00
1	9	30 - 1	Cuota Fondo de Pensiones (13%)	1,723,071.00	1,531,618.00	1,531,618.00	1,531,618.00	1,531,618.00	1,723,071.00	1,531,618.00	1,723,071.00	1,531,618.00	1,531,618.00	1,531,618.00	1,723,073.00	19,145,230.00
1	9	30 - 1	APORTACION 64.5%	96,721.00	85,974.00	85,974.00	85,974.00	85,974.00	96,721.00	85,974.00	96,721.00	85,974.00	85,974.00	85,974.00	96,724.00	1,074,679.00
1	9	30 - 1	APORTACION 42.5%	18,825.00	16,733.00	16,733.00	16,733.00	16,733.00	18,825.00	16,733.00	18,825.00	16,733.00	16,733.00	16,733.00	18,825.00	209,164.00
1	9	30 - 1	Previsión Social Múltiple	62,853.00	55,869.00	55,869.00	55,869.00	55,869.00	62,853.00	55,869.00	62,853.00	55,869.00	55,869.00	55,869.00	62,854.00	698,365.00
1	9	30 - 1	Ayuda para Guardería	250.00	222.00	222.00	222.00	222.00	250.00	222.00	250.00	222.00	222.00	222.00	255.00	2,781.00
1	9	30 - 1	Estímulo de Antigüedad	3,560.00	3,164.00	3,164.00	3,164.00	3,164.00	3,560.00	3,164.00	3,560.00	3,164.00	3,164.00	3,164.00	3,562.00	39,554.00
1	9	30 - 1	Puntualidad	37,901.00	33,689.00	33,689.00	33,689.00	33,689.00	37,901.00	33,689.00	37,901.00	33,689.00	33,689.00	33,689.00	37,902.00	421,117.00
1	9	30 - 1	Apoyo a la Asistencia	60,564.00	53,835.00	53,835.00	53,835.00	53,835.00	60,564.00	53,835.00	60,564.00	53,835.00	53,835.00	53,835.00	60,564.00	672,936.00
1	9	30 - 1	Ayuda por Servicio a la Docencia	101,219.00	89,973.00	89,973.00	89,973.00	89,973.00	101,219.00	89,973.00	101,219.00	89,973.00	89,973.00	89,973.00	101,219.00	1,124,660.00
1	9	30 - 1	Compensación Mandos Medios	5,195.00	4,617.00	4,617.00	4,617.00	4,617.00	5,195.00	4,617.00	5,195.00	4,617.00	4,617.00	4,617.00	5,197.00	57,718.00
1	9	30 - 1	Beca	6,193.00	5,505.00	5,505.00	5,505.00	5,505.00	6,193.00	5,505.00	6,193.00	5,505.00	5,505.00	5,505.00	6,189.00	68,808.00

1	9	30 - 1	Compensación Provisional Compactable	87,144.00	77,461.00	77,461.00	77,461.00	77,461.00	87,144.00	77,461.00	87,144.00	77,461.00	77,461.00	77,461.00	87,142.00	968,262.00
1	9	30 - 1	Bono Despensa Fin de año	51,429.00	45,715.00	45,715.00	45,715.00	45,715.00	51,429.00	45,715.00	51,429.00	45,715.00	45,715.00	45,715.00	51,429.00	571,436.00
1	9	30 - 1	Servidor Institucional	34,752.00	30,891.00	30,891.00	30,891.00	30,891.00	34,752.00	30,891.00	34,752.00	30,891.00	30,891.00	30,891.00	34,749.00	386,133.00
1	9	30 - 1	Estímulo de Eficiencia	50,027.00	44,468.00	44,468.00	44,468.00	44,468.00	50,027.00	44,468.00	50,027.00	44,468.00	44,468.00	44,468.00	50,028.00	555,853.00
1	9	30 - 1	Asignación apoyo a la docencia	31,896.00	28,352.00	28,352.00	28,352.00	28,352.00	31,896.00	28,352.00	31,896.00	28,352.00	28,352.00	28,352.00	31,893.00	354,397.00
1	9	30 - 1	Estímulo Permiso no disfrutado	189,348.00	168,309.00	168,309.00	168,309.00	168,309.00	189,348.00	168,309.00	189,348.00	168,309.00	168,309.00	168,309.00	189,351.00	2,103,867.00
1	9	30 - 1	Bono ajuste de calendario	4,085.00	3,631.00	3,631.00	3,631.00	3,631.00	4,085.00	3,631.00	4,085.00	3,631.00	3,631.00	3,631.00	4,083.00	45,386.00
1	9	30 - 1	Bono Navideño	31,502.00	28,002.00	28,002.00	28,002.00	28,002.00	31,502.00	28,002.00	31,502.00	28,002.00	28,002.00	28,002.00	31,504.00	350,026.00
1	9	30 - 1	Bono Compensatorio	198,959.00	176,853.00	176,853.00	176,853.00	176,853.00	198,959.00	176,853.00	198,959.00	176,853.00	176,853.00	176,853.00	198,957.00	2,210,658.00
1	9	30 - 1	Estímulo de Puntualidad y Asistencia	110,353.00	98,091.00	98,091.00	98,091.00	98,091.00	110,353.00	98,091.00	110,353.00	98,091.00	98,091.00	98,091.00	110,354.00	1,226,141.00
1	9	30 - 1	Bono Apoyo a Festividades	33,146.00	29,463.00	29,463.00	29,463.00	29,463.00	33,146.00	29,463.00	33,146.00	29,463.00	29,463.00	29,463.00	33,151.00	368,293.00
1	9	30 - 1	Pago de marcha	16,626.00	14,778.00	14,778.00	14,778.00	14,778.00	16,626.00	14,778.00	16,626.00	14,778.00	14,778.00	14,778.00	16,627.00	184,729.00
1	9	30 - 1	Día Personal de Apoyo y Asistencia	3,911.00	3,477.00	3,477.00	3,477.00	3,477.00	3,911.00	3,477.00	3,911.00	3,477.00	3,477.00	3,477.00	3,909.00	43,458.00
1	9	30 - 1	Bono de Perseverancia	11,186.00	9,943.00	9,943.00	9,943.00	9,943.00	11,186.00	9,943.00	11,186.00	9,943.00	9,943.00	9,943.00	11,188.00	124,290.00
1	9	30 - 1	Asistencia	23,559.00	20,941.00	20,941.00	20,941.00	20,941.00	23,559.00	20,941.00	23,559.00	20,941.00	20,941.00	20,941.00	23,559.00	261,764.00
1	9	30 - 1	Subsidio para Actividades Deportivas y Culturales	45,310.00	40,275.00	40,275.00	40,275.00	40,275.00	45,310.00	40,275.00	45,310.00	40,275.00	40,275.00	40,275.00	45,309.00	503,439.00
1	9	30 - 1	Compensación especial por Nivelación Salalrial	30,890.00	27,458.00	27,458.00	27,458.00	27,458.00	30,890.00	27,458.00	30,890.00	27,458.00	27,458.00	27,458.00	30,892.00	343,226.00
1	9	30 - 1	Estímulo Económico	99,770.00	88,684.00	88,684.00	88,684.00	88,684.00	99,770.00	88,684.00	99,770.00	88,684.00	88,684.00	88,684.00	99,768.00	1,108,550.00
1	9	30 - 1	Gratificaciones y Compensaciones	104,062.00	92,499.00	92,499.00	92,499.00	92,499.00	104,062.00	92,499.00	104,062.00	92,499.00	92,499.00	92,499.00	104,062.00	1,156,240.00
2	1	30 - 1	Sueldo base	4,386,159.00	3,898,808.00	3,898,808.00	3,898,808.00	3,898,808.00	4,386,159.00	3,898,808.00	4,386,159.00	3,898,808.00	3,898,808.00	3,898,808.00	4,386,193.00	48,735,134.00
2	1	30 - 1	Quinquenio	38,008.00	33,785.00	33,785.00	33,785.00	33,785.00	38,008.00	33,785.00	38,008.00	33,785.00	33,785.00	33,785.00	38,004.00	422,308.00
2	1	30 - 1	Compensación Especial	1,278.00	1,136.00	1,136.00	1,136.00	1,136.00	1,278.00	1,136.00	1,278.00	1,136.00	1,136.00	1,136.00	1,278.00	14,200.00
2	1	30 - 1	Riesgo Profesional	97,205.00	86,405.00	86,405.00	86,405.00	86,405.00	97,205.00	86,405.00	97,205.00	86,405.00	86,405.00	86,405.00	97,204.00	1,080,059.00
2	1	30 - 1	Ajuste por Pagar	25,419.00	22,595.00	22,595.00	22,595.00	22,595.00	25,419.00	22,595.00	25,419.00	22,595.00	22,595.00	22,595.00	25,415.00	282,432.00
2	1	30 - 1	Ajuste por PagarE	273,052.00	242,713.00	242,713.00	242,713.00	242,713.00	273,052.00	242,713.00	273,052.00	242,713.00	242,713.00	242,713.00	273,048.00	3,033,908.00
2	1	30 - 1	Sueldo Eventual	3,154.00	2,803.00	2,803.00	2,803.00	2,803.00	3,154.00	2,803.00	3,154.00	2,803.00	2,803.00	2,803.00	3,153.00	35,039.00
2	1	30 - 1	Prima de Antigüedad	185,834.00	165,186.00	165,186.00	165,186.00	165,186.00	185,834.00	165,186.00	185,834.00	165,186.00	165,186.00	165,186.00	185,836.00	2,064,826.00
2	1	30 - 1	Prima Vacacional	23,227.00	20,646.00	20,646.00	20,646.00	20,646.00	23,227.00	20,646.00	23,227.00	20,646.00	20,646.00	20,646.00	23,228.00	258,077.00
2	1	30 - 1	Prima Dominical	807,244.00	717,551.00	717,551.00	717,551.00	717,551.00	807,244.00	717,551.00	807,244.00	717,551.00	717,551.00	717,551.00	807,243.00	8,969,383.00
2	1	30 - 1	Gratificación Fin de Año	894,684.00	795,275.00	795,275.00	795,275.00	795,275.00	894,684.00	795,275.00	894,684.00	795,275.00	795,275.00	795,275.00	894,686.00	9,940,938.00
2	1	30 - 1	Suplencias	956.00	850.00	850.00	850.00	850.00	956.00	850.00	956.00	850.00	850.00	850.00	952.00	10,620.00
2	1	30 - 1	Diferencia de Sueldo	791,337.00	703,411.00	703,411.00	703,411.00	703,411.00	791,337.00	703,411.00	791,337.00	703,411.00	703,411.00	703,411.00	791,333.00	8,792,632.00
2	1	30 - 1	DIFERENCIAL POR SUSTITUCION PATRONAL	227,047.00	201,819.00	201,819.00	201,819.00	201,819.00	227,047.00	201,819.00	227,047.00	201,819.00	201,819.00	201,819.00	227,046.00	2,522,739.00
2	1	30 - 1	Cuota de Servicio Médico	43,508.00	38,674.00	38,674.00	38,674.00	38,674.00	43,508.00	38,674.00	43,508.00	38,674.00	38,674.00	38,674.00	43,511.00	483,427.00
2	1	30 - 1	Cuota Fondo de la Vivienda	21,754.00	19,337.00	19,337.00	19,337.00	19,337.00	21,754.00	19,337.00	21,754.00	19,337.00	19,337.00	19,337.00	21,758.00	241,716.00
2	1	30 - 1	Cuota Seguro del Maestro	21,754.00	19,337.00	19,337.00	19,337.00	19,337.00	21,754.00	19,337.00	21,754.00	19,337.00	19,337.00	19,337.00	21,758.00	241,716.00
2	1	30 - 1	Cuota Fondo Defunción (Seguro del Maestro)	142,829.00	126,959.00	126,959.00	126,959.00	126,959.00	142,829.00	126,959.00	142,829.00	126,959.00	126,959.00	126,959.00	142,830.00	1,586,989.00
2	1	30 - 1	Cuota Fondo de Retiro	58,038.00	51,590.00	51,590.00	51,590.00	51,590.00	58,038.00	51,590.00	58,038.00	51,590.00	51,590.00	51,590.00	58,038.00	644,872.00
2	1	30 - 1	Cuota Fondo de Ahorro (Sdto)	22,353.00	19,870.00	19,870.00	19,870.00	19,870.00	22,353.00	19,870.00	22,353.00	19,870.00	19,870.00	19,870.00	22,353.00	248,372.00
2	1	30 - 1	Fomento para Cultura, Recreación y Deporte (Sdto)	309,296.00	274,930.00	274,930.00	274,930.00	274,930.00	309,296.00	274,930.00	309,296.00	274,930.00	274,930.00	274,930.00	309,298.00	3,436,626.00
2	1	30 - 1	Terminación Laboral	446,761.00	397,121.00	397,121.00	397,121.00	397,121.00	446,761.00	397,121.00	446,761.00	397,121.00	397,121.00	397,121.00	446,761.00	4,964,012.00

2	1	30 - 1	Cuenta Individual (9%)	789,709.00	701,963.00	701,963.00	701,963.00	701,963.00	789,709.00	701,963.00	789,709.00	701,963.00	701,963.00	701,963.00	789,708.00	8,774,539.00
2	1	30 - 1	Cuota Fondo de Pensiones (13%)	1,591,062.00	1,414,278.00	1,414,278.00	1,414,278.00	1,414,278.00	1,591,062.00	1,414,278.00	1,591,062.00	1,414,278.00	1,414,278.00	1,414,278.00	1,591,060.00	17,678,470.00
2	1	30 - 1	APORTACION 64.5%	36,382.00	32,340.00	32,340.00	32,340.00	32,340.00	36,382.00	32,340.00	36,382.00	32,340.00	32,340.00	32,340.00	36,382.00	404,248.00
2	1	30 - 1	APORTACION 42.5%	10,716.00	9,525.00	9,525.00	9,525.00	9,525.00	10,716.00	9,525.00	10,716.00	9,525.00	9,525.00	9,525.00	10,715.00	119,063.00
2	1	30 - 1	Ayuda para Despensa	88,158.00	78,363.00	78,363.00	78,363.00	78,363.00	88,158.00	78,363.00	88,158.00	78,363.00	78,363.00	78,363.00	88,160.00	979,538.00
2	1	30 - 1	Previsión Social Múltiple	30,171.00	26,818.00	26,818.00	26,818.00	26,818.00	30,171.00	26,818.00	30,171.00	26,818.00	26,818.00	26,818.00	30,174.00	335,231.00
2	1	30 - 1	Ayuda para Guardería	250.00	222.00	222.00	222.00	222.00	250.00	222.00	250.00	222.00	222.00	222.00	255.00	2,781.00
2	1	30 - 1	Estímulo de Antigüedad	2,339.00	2,080.00	2,080.00	2,080.00	2,080.00	2,339.00	2,080.00	2,339.00	2,080.00	2,080.00	2,080.00	2,337.00	25,994.00
2	1	30 - 1	Puntualidad	33,410.00	29,698.00	29,698.00	29,698.00	29,698.00	33,410.00	29,698.00	33,410.00	29,698.00	29,698.00	29,698.00	33,413.00	371,227.00
2	1	30 - 1	Bono Bimestral	81,496.00	72,441.00	72,441.00	72,441.00	72,441.00	81,496.00	72,441.00	81,496.00	72,441.00	72,441.00	72,441.00	81,498.00	905,514.00
2	1	30 - 1	Apoyo a la Asistencia	45,369.00	40,328.00	40,328.00	40,328.00	40,328.00	45,369.00	40,328.00	45,369.00	40,328.00	40,328.00	40,328.00	45,365.00	504,096.00
2	1	30 - 1	Compensación Mandos Medios	126.00	112.00	112.00	112.00	112.00	126.00	112.00	126.00	112.00	112.00	112.00	128.00	1,402.00
2	1	30 - 1	Beca	7,440.00	6,613.00	6,613.00	6,613.00	6,613.00	7,440.00	6,613.00	7,440.00	6,613.00	6,613.00	6,613.00	7,440.00	82,664.00
2	1	30 - 1	Bono de Despensa	77,912.00	69,255.00	69,255.00	69,255.00	69,255.00	77,912.00	69,255.00	77,912.00	69,255.00	69,255.00	69,255.00	77,909.00	865,685.00
2	1	30 - 1	Ayuda Transporte	66,873.00	59,443.00	59,443.00	59,443.00	59,443.00	66,873.00	59,443.00	66,873.00	59,443.00	59,443.00	59,443.00	66,870.00	743,033.00
2	1	30 - 1	Apoyo para Maternidad	10,966.00	9,748.00	9,748.00	9,748.00	9,748.00	10,966.00	9,748.00	10,966.00	9,748.00	9,748.00	9,748.00	10,967.00	121,849.00
2	1	30 - 1	Ayuda para Lentes	83,605.00	74,316.00	74,316.00	74,316.00	74,316.00	83,605.00	74,316.00	83,605.00	74,316.00	74,316.00	74,316.00	83,603.00	928,946.00
2	1	30 - 1	Compensación Provisional Compactable	27.00	24.00	24.00	24.00	24.00	27.00	24.00	27.00	24.00	24.00	24.00	27.00	300.00
2	1	30 - 1	Bono Despensa Fin de año	74,397.00	66,130.00	66,130.00	66,130.00	66,130.00	74,397.00	66,130.00	74,397.00	66,130.00	66,130.00	66,130.00	74,397.00	826,628.00
2	1	30 - 1	ValeTarjeta de Despensa	3,339.00	2,968.00	2,968.00	2,968.00	2,968.00	3,339.00	2,968.00	3,339.00	2,968.00	2,968.00	2,968.00	3,339.00	37,100.00
2	1	30 - 1	Estímulo de Eficiencia	93,368.00	82,994.00	82,994.00	82,994.00	82,994.00	93,368.00	82,994.00	93,368.00	82,994.00	82,994.00	82,994.00	93,370.00	1,037,426.00
2	1	30 - 1	Asignación apoyo a la docencia	39,645.00	35,240.00	35,240.00	35,240.00	35,240.00	39,645.00	35,240.00	39,645.00	35,240.00	35,240.00	35,240.00	39,640.00	440,495.00
2	1	30 - 1	Estímulo Permiso no disfrutado	138,218.00	122,861.00	122,861.00	122,861.00	122,861.00	138,218.00	122,861.00	138,218.00	122,861.00	122,861.00	122,861.00	138,215.00	1,535,757.00
2	1	30 - 1	Bono ajuste de calendario	355.00	316.00	316.00	316.00	316.00	355.00	316.00	355.00	316.00	316.00	316.00	354.00	3,947.00
2	1	30 - 1	Ayuda Escolar	40,298.00	35,821.00	35,821.00	35,821.00	35,821.00	40,298.00	35,821.00	40,298.00	35,821.00	35,821.00	35,821.00	40,299.00	447,761.00
2	1	30 - 1	Bono Compensatorio	69,011.00	61,343.00	61,343.00	61,343.00	61,343.00	69,011.00	61,343.00	69,011.00	61,343.00	61,343.00	61,343.00	69,015.00	766,792.00
2	1	30 - 1	Estímulo de Puntualidad y Asistencia	90,298.00	80,265.00	80,265.00	80,265.00	80,265.00	90,298.00	80,265.00	90,298.00	80,265.00	80,265.00	80,265.00	90,293.00	1,003,307.00
2	1	30 - 1	Bono Apoyo a Festividades	14,256.00	12,672.00	12,672.00	12,672.00	12,672.00	14,256.00	12,672.00	14,256.00	12,672.00	12,672.00	12,672.00	14,255.00	158,399.00
2	1	30 - 1	Pago de marcha	10,249.00	9,110.00	9,110.00	9,110.00	9,110.00	10,249.00	9,110.00	10,249.00	9,110.00	9,110.00	9,110.00	10,246.00	113,873.00
2	1	30 - 1	Día Personal de Apoyo y Asistencia	2,058.00	1,830.00	1,830.00	1,830.00	1,830.00	2,058.00	1,830.00	2,058.00	1,830.00	1,830.00	1,830.00	2,058.00	22,872.00
2	1	30 - 1	Bono de Perseverancia	5,648.00	5,021.00	5,021.00	5,021.00	5,021.00	5,648.00	5,021.00	5,648.00	5,021.00	5,021.00	5,021.00	5,646.00	62,758.00
2	1	30 - 1	Asistencia	27,920.00	24,818.00	24,818.00	24,818.00	24,818.00	27,920.00	24,818.00	27,920.00	24,818.00	24,818.00	24,818.00	27,921.00	310,225.00
2	1	30 - 1	Subsidio para Actividades Deportivas y Culturales	19,243.00	17,105.00	17,105.00	17,105.00	17,105.00	19,243.00	17,105.00	19,243.00	17,105.00	17,105.00	17,105.00	19,244.00	213,813.00
2	1	30 - 1	Estímulo Económico	79,355.00	70,538.00	70,538.00	70,538.00	70,538.00	79,355.00	70,538.00	79,355.00	70,538.00	70,538.00	70,538.00	79,351.00	881,720.00
2	1	30 - 1	Gratificaciones y Compensaciones	51,393.00	45,682.00	45,682.00	45,682.00	45,682.00	51,393.00	45,682.00	51,393.00	45,682.00	45,682.00	45,682.00	51,396.00	571,031.00
3	1	30 - 1	Sueldo base	674,726.00	599,756.00	599,756.00	599,756.00	599,756.00	674,726.00	599,756.00	674,726.00	599,756.00	599,756.00	599,756.00	674,757.00	7,496,983.00
3	1	30 - 1	Quinquenio	6,387.00	5,677.00	5,677.00	5,677.00	5,677.00	6,387.00	5,677.00	6,387.00	5,677.00	5,677.00	5,677.00	6,391.00	70,968.00
3	1	30 - 1	Compensación Especial	274.00	244.00	244.00	244.00	244.00	274.00	244.00	274.00	244.00	244.00	244.00	274.00	3,048.00
3	1	30 - 1	Riesgo Profesional	87,123.00	77,443.00	77,443.00	77,443.00	77,443.00	87,123.00	77,443.00	87,123.00	77,443.00	77,443.00	77,443.00	87,121.00	968,034.00
3	1	30 - 1	Ajuste por Pagar	920.00	818.00	818.00	818.00	818.00	920.00	818.00	920.00	818.00	818.00	818.00	919.00	10,223.00
3	1	30 - 1	Ajuste por PagarE	12,206.00	10,850.00	10,850.00	10,850.00	10,850.00	12,206.00	10,850.00	12,206.00	10,850.00	10,850.00	10,850.00	12,206.00	135,624.00
3	1	30 - 1	Sueldo Eventual	731.00	650.00	650.00	650.00	650.00	731.00	650.00	731.00	650.00	650.00	650.00	730.00	8,123.00
3	1	30 - 1	Prima de Antigüedad	31,509.00	28,008.00	28,008.00	28,008.00	28,008.00	31,509.00	28,008.00	31,509.00	28,008.00	28,008.00	28,008.00	31,508.00	350,099.00
3	1	30 - 1	Prima Vacacional	2,541.00	2,258.00	2,258.00	2,258.00	2,258.00	2,541.00	2,258.00	2,541.00	2,258.00	2,258.00	2,258.00	2,542.00	28,229.00

3	1	30 - 1	Prima Dominical	125,198.00	111,287.00	111,287.00	111,287.00	111,287.00	125,198.00	111,287.00	125,198.00	111,287.00	111,287.00	111,287.00	125,202.00	1,391,092.00
3	1	30 - 1	Gratificación Fin de Año	50,056.00	44,494.00	44,494.00	44,494.00	44,494.00	50,056.00	44,494.00	50,056.00	44,494.00	44,494.00	44,494.00	50,061.00	556,181.00
3	1	30 - 1	Diferencia de Sueldo	127,974.00	113,754.00	113,754.00	113,754.00	113,754.00	127,974.00	113,754.00	127,974.00	113,754.00	113,754.00	113,754.00	127,974.00	1,421,928.00
3	1	30 - 1	DIFERENCIAL POR SUSTITUCION PATRONAL	38,552.00	34,269.00	34,269.00	34,269.00	34,269.00	38,552.00	34,269.00	38,552.00	34,269.00	34,269.00	34,269.00	38,550.00	428,358.00
3	1	30 - 1	Cuota de Servicio Médico	7,112.00	6,322.00	6,322.00	6,322.00	6,322.00	7,112.00	6,322.00	7,112.00	6,322.00	6,322.00	6,322.00	7,109.00	79,021.00
3	1	30 - 1	Cuota Fondo de la Vivienda	3,556.00	3,161.00	3,161.00	3,161.00	3,161.00	3,556.00	3,161.00	3,556.00	3,161.00	3,161.00	3,161.00	3,555.00	39,511.00
3	1	30 - 1	Cuota Seguro del Maestro	3,556.00	3,161.00	3,161.00	3,161.00	3,161.00	3,556.00	3,161.00	3,556.00	3,161.00	3,161.00	3,161.00	3,555.00	39,511.00
3	1	30 - 1	Cuota Fondo Defunción (Seguro del Maestro)	23,178.00	20,602.00	20,602.00	20,602.00	20,602.00	23,178.00	20,602.00	23,178.00	20,602.00	20,602.00	20,602.00	23,178.00	257,528.00
3	1	30 - 1	Cuota Fondo de Retiro	9,107.00	8,095.00	8,095.00	8,095.00	8,095.00	9,107.00	8,095.00	9,107.00	8,095.00	8,095.00	8,095.00	9,106.00	101,187.00
3	1	30 - 1	Cuota Fondo de Ahorro (Sdto)	2,491.00	2,214.00	2,214.00	2,214.00	2,214.00	2,491.00	2,214.00	2,491.00	2,214.00	2,214.00	2,214.00	2,495.00	27,680.00
3	1	30 - 1	Fomento para Cultura, Recreación y Deporte (Sdto)	54,197.00	48,175.00	48,175.00	48,175.00	48,175.00	54,197.00	48,175.00	54,197.00	48,175.00	48,175.00	48,175.00	54,193.00	602,184.00
3	1	30 - 1	Terminación Laboral	78,284.00	69,585.00	69,585.00	69,585.00	69,585.00	78,284.00	69,585.00	78,284.00	69,585.00	69,585.00	69,585.00	78,285.00	869,817.00
3	1	30 - 1	Cuenta Individual (9%)	118,803.00	105,603.00	105,603.00	105,603.00	105,603.00	118,803.00	105,603.00	118,803.00	105,603.00	105,603.00	105,603.00	118,804.00	1,320,037.00
3	1	30 - 1	Cuota Fondo de Pensiones (13%)	248,930.00	221,271.00	221,271.00	221,271.00	221,271.00	248,930.00	221,271.00	248,930.00	221,271.00	221,271.00	221,271.00	248,929.00	2,765,887.00
3	1	30 - 1	APORTACION 64.5%	13,279.00	11,804.00	11,804.00	11,804.00	11,804.00	13,279.00	11,804.00	13,279.00	11,804.00	11,804.00	11,804.00	13,277.00	147,546.00
3	1	30 - 1	APORTACION 42.5%	4,055.00	3,604.00	3,604.00	3,604.00	3,604.00	4,055.00	3,604.00	4,055.00	3,604.00	3,604.00	3,604.00	4,054.00	45,051.00
3	1	30 - 1	Previsión Social Múltiple	5,343.00	4,749.00	4,749.00	4,749.00	4,749.00	5,343.00	4,749.00	5,343.00	4,749.00	4,749.00	4,749.00	5,341.00	59,362.00
3	1	30 - 1	Estímulo de Antigüedad	1,261.00	1,121.00	1,121.00	1,121.00	1,121.00	1,261.00	1,121.00	1,261.00	1,121.00	1,121.00	1,121.00	1,258.00	14,009.00
3	1	30 - 1	Puntualidad	5,734.00	5,097.00	5,097.00	5,097.00	5,097.00	5,734.00	5,097.00	5,734.00	5,097.00	5,097.00	5,097.00	5,731.00	63,709.00
3	1	30 - 1	Bono Bimestral	349.00	310.00	310.00	310.00	310.00	349.00	310.00	349.00	310.00	310.00	310.00	348.00	3,875.00
3	1	30 - 1	Apoyo a la Asistencia	7,262.00	6,455.00	6,455.00	6,455.00	6,455.00	7,262.00	6,455.00	7,262.00	6,455.00	6,455.00	6,455.00	7,263.00	80,689.00
3	1	30 - 1	Ayuda por Servicio a la Docencia	8,510.00	7,565.00	7,565.00	7,565.00	7,565.00	8,510.00	7,565.00	8,510.00	7,565.00	7,565.00	7,565.00	8,511.00	94,561.00
3	1	30 - 1	Compensación Mandos Medios	252.00	224.00	224.00	224.00	224.00	252.00	224.00	252.00	224.00	224.00	224.00	256.00	2,804.00
3	1	30 - 1	Bono de Despensa	195.00	173.00	173.00	173.00	173.00	195.00	173.00	195.00	173.00	173.00	173.00	196.00	2,165.00
3	1	30 - 1	Ayuda Transporte	360.00	320.00	320.00	320.00	320.00	360.00	320.00	360.00	320.00	320.00	320.00	357.00	3,997.00
3	1	30 - 1	Ayuda para Lentes	247.00	219.00	219.00	219.00	219.00	247.00	219.00	247.00	219.00	219.00	219.00	247.00	2,740.00
3	1	30 - 1	Compensación Provisional Compactable	487.00	432.00	432.00	432.00	432.00	487.00	432.00	487.00	432.00	432.00	432.00	489.00	5,406.00
3	1	30 - 1	Bono Despensa Fin de año	10,390.00	9,236.00	9,236.00	9,236.00	9,236.00	10,390.00	9,236.00	10,390.00	9,236.00	9,236.00	9,236.00	10,388.00	115,446.00
3	1	30 - 1	Servidor Institucional	2,922.00	2,597.00	2,597.00	2,597.00	2,597.00	2,922.00	2,597.00	2,922.00	2,597.00	2,597.00	2,597.00	2,924.00	32,466.00
3	1	30 - 1	Estimulo de Eficiencia	11,094.00	9,861.00	9,861.00	9,861.00	9,861.00	11,094.00	9,861.00	11,094.00	9,861.00	9,861.00	9,861.00	11,095.00	123,265.00
3	1	30 - 1	Asignación apoyo a la docencia	21,925.00	19,489.00	19,489.00	19,489.00	19,489.00	21,925.00	19,489.00	21,925.00	19,489.00	19,489.00	19,489.00	21,922.00	243,609.00
3	1	30 - 1	Estimulo Permiso no disfrutado	22,518.00	20,016.00	20,016.00	20,016.00	20,016.00	22,518.00	20,016.00	22,518.00	20,016.00	20,016.00	20,016.00	22,513.00	250,195.00
3	1	30 - 1	Bono ajuste de calendario	888.00	789.00	789.00	789.00	789.00	888.00	789.00	888.00	789.00	789.00	789.00	891.00	9,867.00
3	1	30 - 1	Bono Navideño	2,490.00	2,213.00	2,213.00	2,213.00	2,213.00	2,490.00	2,213.00	2,490.00	2,213.00	2,213.00	2,213.00	2,491.00	27,665.00
3	1	30 - 1	Ayuda Escolar	20,149.00	17,910.00	17,910.00	17,910.00	17,910.00	20,149.00	17,910.00	20,149.00	17,910.00	17,910.00	17,910.00	20,154.00	223,881.00
3	1	30 - 1	Bono Compensatorio	13,420.00	11,929.00	11,929.00	11,929.00	11,929.00	13,420.00	11,929.00	13,420.00	11,929.00	11,929.00	11,929.00	13,415.00	149,107.00
3	1	30 - 1	Estimulo de Puntualidad y Asistencia	13,819.00	12,283.00	12,283.00	12,283.00	12,283.00	13,819.00	12,283.00	13,819.00	12,283.00	12,283.00	12,283.00	13,821.00	153,542.00
3	1	30 - 1	Bono Apoyo a Festividades	2,816.00	2,503.00	2,503.00	2,503.00	2,503.00	2,816.00	2,503.00	2,816.00	2,503.00	2,503.00	2,503.00	2,817.00	31,289.00
3	1	30 - 1	Pago de marcha	1,672.00	1,487.00	1,487.00	1,487.00	1,487.00	1,672.00	1,487.00	1,672.00	1,487.00	1,487.00	1,487.00	1,670.00	18,582.00
3	1	30 - 1	Día Personal de Apoyo y Asistencia	515.00	457.00	457.00	457.00	457.00	515.00	457.00	515.00	457.00	457.00	457.00	517.00	5,718.00
3	1	30 - 1	Bono de Perseverancia	607.00	539.00	539.00	539.00	539.00	607.00	539.00	607.00	539.00	539.00	539.00	607.00	6,740.00

3	1	30 - 1	Asistencia	2,510.00	2,231.00	2,231.00	2,231.00	2,231.00	2,510.00	2,231.00	2,510.00	2,231.00	2,231.00	2,231.00	2,506.00	27,884.00
3	1	30 - 1	Subsidio para Actividades Deportivas y Culturales	4,828.00	4,291.00	4,291.00	4,291.00	4,291.00	4,828.00	4,291.00	4,828.00	4,291.00	4,291.00	4,291.00	4,830.00	53,642.00
3	1	30 - 1	Estímulo Económico	13,383.00	11,896.00	11,896.00	11,896.00	11,896.00	13,383.00	11,896.00	13,383.00	11,896.00	11,896.00	11,896.00	13,378.00	148,695.00
3	1	30 - 1	Gratificaciones y Compensaciones	8,748.00	7,776.00	7,776.00	7,776.00	7,776.00	8,748.00	7,776.00	8,748.00	7,776.00	7,776.00	7,776.00	8,745.00	97,197.00
			2000 MATERIALES Y SUMINISTROS	3,358,526	3,358,526	2,686,821	2,686,821	2,686,821	2,350,968	2,350,968	2,350,968	2,686,821	2,686,821	3,022,673	3,358,526	33,585,260
1	6	10 - 4	Materiales, útiles y equipos menores de oficina	260.00	260.00	210.00	210.00	210.00	179.00	179.00	179.00	210.00	210.00	235.00	260.00	2,602.00
1	6	18 - 2	Materiales, útiles y equipos menores de oficina	218.00	218.00	174.00	174.00	174.00	152.00	152.00	152.00	174.00	174.00	196.00	218.00	2,176.00
1	6	25 - 2	Materiales, útiles y equipos menores de oficina	1,234.00	1,234.00	988.00	988.00	988.00	864.00	864.00	864.00	988.00	988.00	1,111.00	1,234.00	12,345.00
1	6	28 - 2	Materiales, útiles y equipos menores de oficina	244.00	244.00	195.00	195.00	195.00	171.00	171.00	171.00	195.00	195.00	220.00	244.00	2,440.00
1	6	30 - 1	Materiales, útiles y equipos menores de oficina	46,361.00	46,361.00	37,088.00	37,088.00	37,088.00	32,452.00	32,452.00	32,452.00	37,088.00	37,088.00	41,724.00	46,361.00	463,603.00
1	6	30 - 2	Materiales, útiles y equipos menores de oficina	5,699.00	5,699.00	4,559.00	4,559.00	4,559.00	3,989.00	3,989.00	3,989.00	4,559.00	4,559.00	5,129.00	5,699.00	56,988.00
1	6	31 - 4	Materiales, útiles y equipos menores de oficina	35.00	35.00	28.00	28.00	28.00	24.00	24.00	24.00	28.00	28.00	31.00	35.00	348.00
1	6	35 - 2	Materiales, útiles y equipos menores de oficina	4,856.00	4,856.00	3,885.00	3,885.00	3,885.00	3,399.00	3,399.00	3,399.00	3,885.00	3,885.00	4,370.00	4,856.00	48,560.00
1	6	35 - 3	Materiales, útiles y equipos menores de oficina	188.00	188.00	151.00	151.00	151.00	132.00	132.00	132.00	151.00	151.00	169.00	188.00	1,884.00
1	6	30 - 1	Materiales y útiles de impresión y reproducción	12,479.00	12,479.00	9,983.00	9,983.00	9,983.00	8,735.00	8,735.00	8,735.00	9,983.00	9,983.00	11,231.00	12,479.00	124,788.00
1	6	30 - 1	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	27,439.00	27,439.00	21,951.00	21,951.00	21,951.00	19,207.00	19,207.00	19,207.00	21,951.00	21,951.00	24,695.00	27,439.00	274,388.00
1	6	35 - 2	Materiales, útiles y equipos menores de tecnologías de la información y comunicaciones	72.00	72.00	58.00	58.00	58.00	51.00	51.00	51.00	58.00	58.00	65.00	72.00	724.00
1	4	18 - 2	Material impreso e información digital	135.00	135.00	108.00	108.00	108.00	94.00	94.00	94.00	108.00	108.00	121.00	135.00	1,348.00
1	4	28 - 3	Material impreso e información digital	150.00	150.00	120.00	120.00	120.00	105.00	105.00	105.00	120.00	120.00	135.00	150.00	1,500.00
1	4	30 - 1	Material impreso e información digital	3,596.00	3,596.00	2,877.00	2,877.00	2,877.00	2,517.00	2,517.00	2,517.00	2,877.00	2,877.00	3,237.00	3,596.00	35,961.00
1	4	35 - 2	Material impreso e información digital	987.00	987.00	790.00	790.00	790.00	691.00	691.00	691.00	790.00	790.00	889.00	987.00	9,873.00
1	6	18 - 2	Material de limpieza	39.00	39.00	31.00	31.00	31.00	28.00	28.00	28.00	31.00	31.00	35.00	39.00	391.00
1	6	25 - 2	Material de limpieza	317.00	317.00	253.00	253.00	253.00	222.00	222.00	222.00	253.00	253.00	285.00	317.00	3,167.00
1	6	28 - 2	Material de limpieza	345.00	345.00	276.00	276.00	276.00	241.00	241.00	241.00	276.00	276.00	310.00	345.00	3,448.00
1	6	30 - 1	Material de limpieza	165,327.00	165,327.00	132,261.00	132,261.00	132,261.00	115,729.00	115,729.00	115,729.00	132,261.00	132,261.00	148,794.00	165,327.00	1,653,267.00
1	6	30 - 2	Material de limpieza	1,085.00	1,085.00	868.00	868.00	868.00	759.00	759.00	759.00	868.00	868.00	976.00	1,085.00	10,848.00
1	6	35 - 2	Material de limpieza	475.00	475.00	380.00	380.00	380.00	333.00	333.00	333.00	380.00	380.00	428.00	475.00	4,752.00
1	7	10 - 4	Productos alimenticios para personas	3,233.00	3,233.00	2,586.00	2,586.00	2,586.00	2,263.00	2,263.00	2,263.00	2,586.00	2,586.00	2,910.00	3,233.00	32,328.00
1	7	17 - 4	Productos alimenticios para personas	113.00	113.00	91.00	91.00	91.00	79.00	79.00	79.00	91.00	91.00	102.00	113.00	1,133.00

1	7	18 - 2	Productos alimenticios para personas	25,247.00	25,247.00	20,198.00	20,198.00	20,198.00	17,673.00	17,673.00	17,673.00	20,198.00	20,198.00	22,722.00	25,247.00	252,472.00
1	7	20 - 4	Productos alimenticios para personas	3,582.00	3,582.00	2,866.00	2,866.00	2,866.00	2,507.00	2,507.00	2,507.00	2,866.00	2,866.00	3,224.00	3,582.00	35,821.00
1	7	25 - 2	Productos alimenticios para personas	17,263.00	17,263.00	13,811.00	13,811.00	13,811.00	12,084.00	12,084.00	12,084.00	13,811.00	13,811.00	15,537.00	17,263.00	172,633.00
1	7	28 - 2	Productos alimenticios para personas	12,064.00	12,064.00	9,651.00	9,651.00	9,651.00	8,445.00	8,445.00	8,445.00	9,651.00	9,651.00	10,858.00	12,064.00	120,640.00
1	7	30 - 1	Productos alimenticios para personas	9,438.00	9,438.00	7,551.00	7,551.00	7,551.00	6,607.00	6,607.00	6,607.00	7,551.00	7,551.00	8,494.00	9,438.00	94,384.00
1	7	30 - 2	Productos alimenticios para personas	91,455.00	91,455.00	73,164.00	73,164.00	73,164.00	64,018.00	64,018.00	64,018.00	73,164.00	73,164.00	82,309.00	91,455.00	914,548.00
1	7	30 - 3	Productos alimenticios para personas	1,510.00	1,510.00	1,208.00	1,208.00	1,208.00	1,057.00	1,057.00	1,057.00	1,208.00	1,208.00	1,359.00	1,510.00	15,100.00
1	7	32 - 4	Productos alimenticios para personas	1,932.00	1,932.00	1,546.00	1,546.00	1,546.00	1,353.00	1,353.00	1,353.00	1,546.00	1,546.00	1,739.00	1,932.00	19,324.00
1	7	35 - 2	Productos alimenticios para personas	135,768.00	135,768.00	108,614.00	108,614.00	108,614.00	95,037.00	95,037.00	95,037.00	108,614.00	108,614.00	122,191.00	135,768.00	1,357,676.00
1	7	18 - 2	Utensilios para el servicio de alimentación	1,196.00	1,196.00	957.00	957.00	957.00	837.00	837.00	837.00	957.00	957.00	1,076.00	1,196.00	11,960.00
1	7	25 - 2	Utensilios para el servicio de alimentación	472.00	472.00	378.00	378.00	378.00	331.00	331.00	331.00	378.00	378.00	425.00	472.00	4,724.00
1	7	28 - 2	Utensilios para el servicio de alimentación	567.00	567.00	453.00	453.00	453.00	397.00	397.00	397.00	453.00	453.00	510.00	567.00	5,667.00
1	7	30 - 1	Utensilios para el servicio de alimentación	2,221.00	2,221.00	1,777.00	1,777.00	1,777.00	1,555.00	1,555.00	1,555.00	1,777.00	1,777.00	1,999.00	2,221.00	22,212.00
1	7	30 - 2	Utensilios para el servicio de alimentación	3,724.00	3,724.00	2,979.00	2,979.00	2,979.00	2,607.00	2,607.00	2,607.00	2,979.00	2,979.00	3,351.00	3,724.00	37,239.00
1	7	35 - 2	Utensilios para el servicio de alimentación	6,477.00	6,477.00	5,181.00	5,181.00	5,181.00	4,534.00	4,534.00	4,534.00	5,181.00	5,181.00	5,829.00	6,477.00	64,767.00
4	1	30 - 1	Productos minerales no metálicos	237.00	237.00	189.00	189.00	189.00	166.00	166.00	166.00	189.00	189.00	213.00	237.00	2,367.00
4	1	18 - 2	Cemento y productos de concreto	16.00	16.00	12.00	12.00	12.00	11.00	11.00	11.00	12.00	12.00	14.00	16.00	155.00
4	1	25 - 2	Cemento y productos de concreto	49.00	49.00	39.00	39.00	39.00	34.00	34.00	34.00	39.00	39.00	44.00	49.00	488.00
4	1	30 - 1	Cemento y productos de concreto	217.00	217.00	174.00	174.00	174.00	152.00	152.00	152.00	174.00	174.00	195.00	217.00	2,172.00
4	1	30 - 2	Cemento y productos de concreto	67.00	67.00	53.00	53.00	53.00	47.00	47.00	47.00	53.00	53.00	60.00	67.00	667.00
4	1	25 - 2	Cal, yeso y productos de yeso	38.00	38.00	30.00	30.00	30.00	27.00	27.00	27.00	30.00	30.00	34.00	38.00	379.00
4	1	30 - 1	Cal, yeso y productos de yeso	201.00	201.00	161.00	161.00	161.00	140.00	140.00	140.00	161.00	161.00	181.00	201.00	2,009.00
4	1	28 - 2	Madera y productos de madera	57.00	57.00	45.00	45.00	45.00	40.00	40.00	40.00	45.00	45.00	51.00	57.00	567.00
4	1	03 - 4	Vidrio y productos de vidrio	257.00	257.00	206.00	206.00	206.00	180.00	180.00	180.00	206.00	206.00	232.00	257.00	2,573.00
4	1	17 - 4	Material eléctrico y electrónico	96.00	96.00	77.00	77.00	77.00	67.00	67.00	67.00	77.00	77.00	86.00	96.00	960.00
4	1	18 - 2	Material eléctrico y electrónico	2,999.00	2,999.00	2,399.00	2,399.00	2,399.00	2,099.00	2,099.00	2,099.00	2,399.00	2,399.00	2,699.00	2,999.00	29,988.00
4	1	25 - 2	Material eléctrico y electrónico	2,209.00	2,209.00	1,767.00	1,767.00	1,767.00	1,546.00	1,546.00	1,546.00	1,767.00	1,767.00	1,988.00	2,209.00	22,088.00
4	1	28 - 2	Material eléctrico y electrónico	330.00	330.00	264.00	264.00	264.00	231.00	231.00	231.00	264.00	264.00	297.00	330.00	3,300.00
4	1	30 - 1	Material eléctrico y electrónico	2,574.00	2,574.00	2,059.00	2,059.00	2,059.00	1,802.00	1,802.00	1,802.00	2,059.00	2,059.00	2,316.00	2,574.00	25,739.00
4	1	30 - 2	Material eléctrico y electrónico	331.00	331.00	264.00	264.00	264.00	231.00	231.00	231.00	264.00	264.00	298.00	331.00	3,304.00
4	1	35 - 2	Material eléctrico y electrónico	685.00	685.00	548.00	548.00	548.00	480.00	480.00	480.00	548.00	548.00	617.00	685.00	6,852.00
4	1	18 - 2	Artículos metálicos para la construcción	358.00	358.00	287.00	287.00	287.00	251.00	251.00	251.00	287.00	287.00	322.00	358.00	3,584.00
4	1	25 - 2	Artículos metálicos para la construcción	9,357.00	9,357.00	7,486.00	7,486.00	7,486.00	6,550.00	6,550.00	6,550.00	7,486.00	7,486.00	8,421.00	9,357.00	93,572.00
4	1	28 - 2	Artículos metálicos para la construcción	930.00	930.00	744.00	744.00	744.00	651.00	651.00	651.00	744.00	744.00	837.00	930.00	9,300.00

4	1	30 - 1	Artículos metálicos para la construcción	518.00	518.00	415.00	415.00	415.00	363.00	363.00	363.00	415.00	415.00	466.00	518.00	5,184.00
4	1	30 - 2	Artículos metálicos para la construcción	1,683.00	1,683.00	1,346.00	1,346.00	1,346.00	1,178.00	1,178.00	1,178.00	1,346.00	1,346.00	1,515.00	1,683.00	16,828.00
4	1	35 - 2	Artículos metálicos para la construcción	161.00	161.00	129.00	129.00	129.00	113.00	113.00	113.00	129.00	129.00	145.00	161.00	1,612.00
4	1	25 - 2	Materiales complementarios	32.00	32.00	26.00	26.00	26.00	23.00	23.00	23.00	26.00	26.00	29.00	32.00	324.00
4	1	30 - 1	Materiales complementarios	238.00	238.00	190.00	190.00	190.00	167.00	167.00	167.00	190.00	190.00	214.00	238.00	2,379.00
4	1	17 - 4	Otros materiales y artículos de construcción y reparación	545.00	545.00	436.00	436.00	436.00	382.00	382.00	382.00	436.00	436.00	491.00	545.00	5,452.00
4	1	18 - 2	Otros materiales y artículos de construcción y reparación	4,457.00	4,457.00	3,565.00	3,565.00	3,565.00	3,120.00	3,120.00	3,120.00	3,565.00	3,565.00	4,011.00	4,457.00	44,567.00
4	1	25 - 2	Otros materiales y artículos de construcción y reparación	737.00	737.00	590.00	590.00	590.00	516.00	516.00	516.00	590.00	590.00	664.00	737.00	7,373.00
4	1	28 - 2	Otros materiales y artículos de construcción y reparación	10,730.00	10,730.00	8,584.00	8,584.00	8,584.00	7,511.00	7,511.00	7,511.00	8,584.00	8,584.00	9,657.00	10,730.00	107,300.00
4	1	30 - 1	Otros materiales y artículos de construcción y reparación	24,344.00	24,344.00	19,475.00	19,475.00	19,475.00	17,041.00	17,041.00	17,041.00	19,475.00	19,475.00	21,910.00	24,344.00	243,440.00
4	1	30 - 2	Otros materiales y artículos de construcción y reparación	1,917.00	1,917.00	1,534.00	1,534.00	1,534.00	1,342.00	1,342.00	1,342.00	1,534.00	1,534.00	1,725.00	1,917.00	19,172.00
4	1	35 - 2	Otros materiales y artículos de construcción y reparación	251.00	251.00	201.00	201.00	201.00	176.00	176.00	176.00	201.00	201.00	226.00	251.00	2,512.00
2	1	03 - 4	Almacen de Medicamentos	187.00	187.00	150.00	150.00	150.00	131.00	131.00	131.00	150.00	150.00	168.00	187.00	1,872.00
2	1	18 - 2	Almacen de Medicamentos	1,474.00	1,474.00	1,179.00	1,179.00	1,179.00	1,032.00	1,032.00	1,032.00	1,179.00	1,179.00	1,326.00	1,474.00	14,739.00
2	1	20 - 4	Almacen de Medicamentos	3,209.00	3,209.00	2,568.00	2,568.00	2,568.00	2,247.00	2,247.00	2,247.00	2,568.00	2,568.00	2,889.00	3,209.00	32,097.00
2	1	25 - 2	Almacen de Medicamentos	1,121.00	1,121.00	896.00	896.00	896.00	784.00	784.00	784.00	896.00	896.00	1,009.00	1,121.00	11,204.00
2	1	28 - 2	Almacen de Medicamentos	109.00	109.00	87.00	87.00	87.00	76.00	76.00	76.00	87.00	87.00	98.00	109.00	1,088.00
2	1	30 - 2	Almacen de Medicamentos	176.00	176.00	140.00	140.00	140.00	123.00	123.00	123.00	140.00	140.00	158.00	176.00	1,755.00
2	1	35 - 2	Almacen de Medicamentos	4,065.00	4,065.00	3,252.00	3,252.00	3,252.00	2,846.00	2,846.00	2,846.00	3,252.00	3,252.00	3,659.00	4,065.00	40,652.00
2	1	30 - 1	Almacen de Material de Curación	1,372,548.00	1,372,548.00	1,098,038.00	1,098,038.00	1,098,038.00	960,784.00	960,784.00	960,784.00	1,098,038.00	1,098,038.00	1,235,293.00	1,372,548.00	13,725,479.00
3	1	30 - 1	Almacén de Laboratorio	653,801.00	653,801.00	523,041.00	523,041.00	523,041.00	457,661.00	457,661.00	457,661.00	523,041.00	523,041.00	588,419.00	653,801.00	6,538,010.00
4	3	18 - 2	Fibras sintéticas, hules, plásticos y derivados	225.00	225.00	180.00	180.00	180.00	158.00	158.00	158.00	180.00	180.00	203.00	225.00	2,252.00
4	3	25 - 2	Fibras sintéticas, hules, plásticos y derivados	829.00	829.00	663.00	663.00	663.00	580.00	580.00	580.00	663.00	663.00	746.00	829.00	8,288.00
4	3	28 - 2	Fibras sintéticas, hules, plásticos y derivados	238.00	238.00	190.00	190.00	190.00	167.00	167.00	167.00	190.00	190.00	214.00	238.00	2,379.00
4	3	30 - 1	Fibras sintéticas, hules, plásticos y derivados	1,460.00	1,460.00	1,168.00	1,168.00	1,168.00	1,022.00	1,022.00	1,022.00	1,168.00	1,168.00	1,314.00	1,460.00	14,600.00
4	3	30 - 2	Fibras sintéticas, hules, plásticos y derivados	440.00	440.00	352.00	352.00	352.00	308.00	308.00	308.00	352.00	352.00	396.00	440.00	4,400.00
4	3	35 - 2	Fibras sintéticas, hules, plásticos y derivados	83.00	83.00	67.00	67.00	67.00	58.00	58.00	58.00	67.00	67.00	75.00	83.00	833.00
2	1	18 - 2	Oxígeno	78,261.00	78,261.00	62,609.00	62,609.00	62,609.00	54,783.00	54,783.00	54,783.00	62,609.00	62,609.00	70,435.00	78,261.00	782,612.00
2	1	25 - 2	Oxígeno	7,650.00	7,650.00	6,120.00	6,120.00	6,120.00	5,355.00	5,355.00	5,355.00	6,120.00	6,120.00	6,885.00	7,650.00	76,500.00
2	1	28 - 2	Oxígeno	7,683.00	7,683.00	6,147.00	6,147.00	6,147.00	5,378.00	5,378.00	5,378.00	6,147.00	6,147.00	6,915.00	7,683.00	76,833.00
2	1	30 - 2	Oxígeno	249,271.00	249,271.00	199,417.00	199,417.00	199,417.00	174,490.00	174,490.00	174,490.00	199,417.00	199,417.00	224,344.00	249,271.00	2,492,712.00
2	1	35 - 2	Oxígeno	105,802.00	105,802.00	84,642.00	84,642.00	84,642.00	74,062.00	74,062.00	74,062.00	84,642.00	84,642.00	95,222.00	105,802.00	1,058,024.00

2	1	25 - 2	Otros Productos Químicos	11.00	11.00	9.00	9.00	9.00	8.00	8.00	8.00	9.00	9.00	10.00	11.00	112.00
1	7	02 - 4	Combustibles, lubricantes y aditivos	335.00	335.00	268.00	268.00	268.00	235.00	235.00	235.00	268.00	268.00	302.00	335.00	3,352.00
1	7	18 - 2	Combustibles, lubricantes y aditivos	158.00	158.00	126.00	126.00	126.00	110.00	110.00	110.00	126.00	126.00	142.00	158.00	1,576.00
1	7	23 - 4	Combustibles, lubricantes y aditivos	258.00	258.00	206.00	206.00	206.00	181.00	181.00	181.00	206.00	206.00	232.00	258.00	2,579.00
1	7	24 - 4	Combustibles, lubricantes y aditivos	1,449.00	1,449.00	1,159.00	1,159.00	1,159.00	1,014.00	1,014.00	1,014.00	1,159.00	1,159.00	1,304.00	1,449.00	14,488.00
1	7	25 - 2	Combustibles, lubricantes y aditivos	198.00	198.00	159.00	159.00	159.00	139.00	139.00	139.00	159.00	159.00	178.00	198.00	1,984.00
1	7	28 - 2	Combustibles, lubricantes y aditivos	449.00	449.00	359.00	359.00	359.00	314.00	314.00	314.00	359.00	359.00	404.00	449.00	4,488.00
1	7	30 - 1	Combustibles, lubricantes y aditivos	93,476.00	93,476.00	74,781.00	74,781.00	74,781.00	65,433.00	65,433.00	65,433.00	74,781.00	74,781.00	84,129.00	93,476.00	934,761.00
1	7	30 - 2	Combustibles, lubricantes y aditivos	125.00	125.00	100.00	100.00	100.00	88.00	88.00	88.00	100.00	100.00	113.00	125.00	1,252.00
1	7	31 - 4	Combustibles, lubricantes y aditivos	77.00	77.00	62.00	62.00	62.00	54.00	54.00	54.00	62.00	62.00	70.00	77.00	773.00
1	7	35 - 2	Combustibles, lubricantes y aditivos	490.00	490.00	392.00	392.00	392.00	343.00	343.00	343.00	392.00	392.00	441.00	490.00	4,900.00
1	7	02 - 4	Vestuario y uniformes	90.00	90.00	72.00	72.00	72.00	63.00	63.00	63.00	72.00	72.00	81.00	90.00	900.00
1	5	28 - 2	Prendas de seguridad y protección personal	1,878.00	1,878.00	1,502.00	1,502.00	1,502.00	1,315.00	1,315.00	1,315.00	1,502.00	1,502.00	1,690.00	1,878.00	18,779.00
1	5	33 - 4	Prendas de seguridad y protección personal	113.00	113.00	91.00	91.00	91.00	79.00	79.00	79.00	91.00	91.00	102.00	113.00	1,133.00
2	1	30 - 1	Blancos y otros productos textiles, excepto prendas de vestir	82,209.00	82,209.00	65,767.00	65,767.00	65,767.00	57,546.00	57,546.00	57,546.00	65,767.00	65,767.00	73,988.00	82,209.00	822,088.00
4	3	18 - 2	Herramientas menores	203.00	203.00	163.00	163.00	163.00	142.00	142.00	142.00	163.00	163.00	183.00	203.00	2,033.00
4	3	25 - 2	Herramientas menores	266.00	266.00	213.00	213.00	213.00	186.00	186.00	186.00	213.00	213.00	240.00	266.00	2,661.00
4	3	28 - 2	Herramientas menores	90.00	90.00	72.00	72.00	72.00	63.00	63.00	63.00	72.00	72.00	81.00	90.00	900.00
4	3	30 - 1	Herramientas menores	3,004.00	3,004.00	2,403.00	2,403.00	2,403.00	2,103.00	2,103.00	2,103.00	2,403.00	2,403.00	2,704.00	3,004.00	30,040.00
4	3	30 - 2	Herramientas menores	102.00	102.00	81.00	81.00	81.00	71.00	71.00	71.00	81.00	81.00	91.00	102.00	1,015.00
4	3	35 - 2	Herramientas menores	247.00	247.00	197.00	197.00	197.00	173.00	173.00	173.00	197.00	197.00	222.00	247.00	2,467.00
4	1	03 - 4	Refacciones y accesorios menores de edificios	583.00	583.00	466.00	466.00	466.00	408.00	408.00	408.00	466.00	466.00	525.00	583.00	5,828.00
4	1	18 - 2	Refacciones y accesorios menores de edificios	197.00	197.00	157.00	157.00	157.00	138.00	138.00	138.00	157.00	157.00	177.00	197.00	1,967.00
4	1	20 - 4	Refacciones y accesorios menores de edificios	488.00	488.00	390.00	390.00	390.00	341.00	341.00	341.00	390.00	390.00	439.00	488.00	4,876.00
4	1	25 - 2	Refacciones y accesorios menores de edificios	316.00	316.00	253.00	253.00	253.00	221.00	221.00	221.00	253.00	253.00	285.00	316.00	3,161.00
4	1	28 - 2	Refacciones y accesorios menores de edificios	54.00	54.00	43.00	43.00	43.00	38.00	38.00	38.00	43.00	43.00	49.00	54.00	540.00
4	1	30 - 1	Refacciones y accesorios menores de edificios	98.00	98.00	78.00	78.00	78.00	69.00	69.00	69.00	78.00	78.00	88.00	98.00	979.00
4	1	30 - 2	Refacciones y accesorios menores de edificios	716.00	716.00	573.00	573.00	573.00	501.00	501.00	501.00	573.00	573.00	644.00	716.00	7,160.00
4	3	30 - 2	Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo	280.00	280.00	224.00	224.00	224.00	196.00	196.00	196.00	224.00	224.00	252.00	280.00	2,800.00

4	3	25 - 2	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	20.00	20.00	16.00	16.00	16.00	14.00	14.00	14.00	16.00	16.00	18.00	20.00	200.00
4	3	30 - 1	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	2,333.00	2,333.00	1,866.00	1,866.00	1,866.00	1,633.00	1,633.00	1,633.00	1,866.00	1,866.00	2,100.00	2,333.00	23,328.00
4	3	33 - 4	Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información	290.00	290.00	232.00	232.00	232.00	203.00	203.00	203.00	232.00	232.00	261.00	290.00	2,900.00
4	3	18 - 2	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	2,592.00	2,592.00	2,074.00	2,074.00	2,074.00	1,814.00	1,814.00	1,814.00	2,074.00	2,074.00	2,333.00	2,592.00	25,921.00
4	3	25 - 2	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	1,989.00	1,989.00	1,591.00	1,591.00	1,591.00	1,392.00	1,392.00	1,392.00	1,591.00	1,591.00	1,790.00	1,989.00	19,888.00
4	3	28 - 2	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	2,046.00	2,046.00	1,637.00	1,637.00	1,637.00	1,432.00	1,432.00	1,432.00	1,637.00	1,637.00	1,842.00	2,046.00	20,461.00
4	3	30 - 1	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	8,042.00	8,042.00	6,433.00	6,433.00	6,433.00	5,629.00	5,629.00	5,629.00	6,433.00	6,433.00	7,237.00	8,042.00	80,415.00
4	3	35 - 2	Refacciones y accesorios menores de equipo e instrumental médico y de laboratorio	151.00	151.00	121.00	121.00	121.00	106.00	106.00	106.00	121.00	121.00	136.00	151.00	1,512.00
4	3	28 - 2	Refacciones y accesorios menores de equipo de transporte	1,274.00	1,274.00	1,019.00	1,019.00	1,019.00	892.00	892.00	892.00	1,019.00	1,019.00	1,147.00	1,274.00	12,740.00
4	3	30 - 1	Refacciones y accesorios menores de equipo de transporte	5,004.00	5,004.00	4,003.00	4,003.00	4,003.00	3,502.00	3,502.00	3,502.00	4,003.00	4,003.00	4,503.00	5,004.00	50,036.00
4	3	35 - 2	Refacciones y accesorios menores de equipo de transporte	3,058.00	3,058.00	2,447.00	2,447.00	2,447.00	2,141.00	2,141.00	2,141.00	2,447.00	2,447.00	2,753.00	3,058.00	30,585.00
4	3	18 - 2	Refacciones y accesorios menores de maquinaria y otros equipos	54.00	54.00	44.00	44.00	44.00	38.00	38.00	38.00	44.00	44.00	49.00	54.00	545.00
4	3	18 - 2	Refacciones y accesorios menores otros bienes muebles	11.00	11.00	9.00	9.00	9.00	8.00	8.00	8.00	9.00	9.00	10.00	11.00	112.00
4	3	25 - 2	Refacciones y accesorios menores otros bienes muebles	29.00	29.00	23.00	23.00	23.00	20.00	20.00	20.00	23.00	23.00	26.00	29.00	288.00
4	3	31 - 4	Refacciones y accesorios menores otros bienes muebles	617.00	617.00	494.00	494.00	494.00	432.00	432.00	432.00	494.00	494.00	555.00	617.00	6,172.00
			3000 SERVICIOS GENERALES	22,111,677	22,111,677	17,689,341	17,689,341	17,689,341	15,478,174	15,478,174	15,478,174	17,689,341	17,689,341	19,900,509	22,111,677	221,116,767
1	7	02 - 4	Energía eléctrica	10,467.00	10,467.00	8,370.00	8,370.00	8,370.00	7,325.00	7,325.00	7,325.00	8,370.00	8,370.00	9,415.00	10,467.00	104,641.00
1	7	03 - 4	Energía eléctrica	6,558.00	6,558.00	5,246.00	5,246.00	5,246.00	4,591.00	4,591.00	4,591.00	5,246.00	5,246.00	5,902.00	6,558.00	65,579.00
1	7	06 - 4	Energía eléctrica	1,138.00	1,138.00	910.00	910.00	910.00	797.00	797.00	797.00	910.00	910.00	1,024.00	1,138.00	11,379.00
1	7	07 - 4	Energía eléctrica	1,386.00	1,386.00	1,109.00	1,109.00	1,109.00	970.00	970.00	970.00	1,109.00	1,109.00	1,247.00	1,386.00	13,860.00
1	7	08 - 4	Energía eléctrica	2,519.00	2,519.00	2,015.00	2,015.00	2,015.00	1,764.00	1,764.00	1,764.00	2,015.00	2,015.00	2,267.00	2,519.00	25,191.00
1	7	10 - 4	Energía eléctrica	2,910.00	2,910.00	2,328.00	2,328.00	2,328.00	2,037.00	2,037.00	2,037.00	2,328.00	2,328.00	2,619.00	2,910.00	29,100.00
1	7	13 - 4	Energía eléctrica	745.00	745.00	596.00	596.00	596.00	522.00	522.00	522.00	596.00	596.00	671.00	745.00	7,452.00

1	7	15 - 4	Energía eléctrica	250.00	250.00	200.00	200.00	200.00	175.00	175.00	175.00	200.00	200.00	225.00	250.00	2,500.00
1	7	17 - 4	Energía eléctrica	4,240.00	4,240.00	3,392.00	3,392.00	3,392.00	2,968.00	2,968.00	2,968.00	3,392.00	3,392.00	3,816.00	4,240.00	42,400.00
1	7	18 - 2	Energía eléctrica	67,268.00	67,268.00	53,814.00	53,814.00	53,814.00	47,087.00	47,087.00	47,087.00	53,814.00	53,814.00	60,541.00	67,268.00	672,676.00
1	7	20 - 4	Energía eléctrica	4,697.00	4,697.00	3,757.00	3,757.00	3,757.00	3,288.00	3,288.00	3,288.00	3,757.00	3,757.00	4,227.00	4,697.00	46,967.00
1	7	23 - 4	Energía eléctrica	661.00	661.00	529.00	529.00	529.00	463.00	463.00	463.00	529.00	529.00	595.00	661.00	6,612.00
1	7	24 - 4	Energía eléctrica	3,181.00	3,181.00	2,545.00	2,545.00	2,545.00	2,227.00	2,227.00	2,227.00	2,545.00	2,545.00	2,863.00	3,181.00	31,812.00
1	7	25 - 2	Energía eléctrica	48,158.00	48,158.00	38,526.00	38,526.00	38,526.00	33,711.00	33,711.00	33,711.00	38,526.00	38,526.00	43,342.00	48,158.00	481,579.00
1	7	27 - 4	Energía eléctrica	3,300.00	3,300.00	2,640.00	2,640.00	2,640.00	2,310.00	2,310.00	2,310.00	2,640.00	2,640.00	2,970.00	3,300.00	33,000.00
1	7	28 - 2	Energía eléctrica	31,735.00	31,735.00	25,388.00	25,388.00	25,388.00	22,215.00	22,215.00	22,215.00	25,388.00	25,388.00	28,562.00	31,735.00	317,352.00
1	7	30 - 2	Energía eléctrica	105,959.00	105,959.00	84,767.00	84,767.00	84,767.00	74,171.00	74,171.00	74,171.00	84,767.00	84,767.00	95,363.00	105,959.00	1,059,588.00
1	7	31 - 4	Energía eléctrica	4,575.00	4,575.00	3,660.00	3,660.00	3,660.00	3,202.00	3,202.00	3,202.00	3,660.00	3,660.00	4,117.00	4,575.00	45,748.00
1	7	32 - 4	Energía eléctrica	3,673.00	3,673.00	2,939.00	2,939.00	2,939.00	2,571.00	2,571.00	2,571.00	2,939.00	2,939.00	3,306.00	3,673.00	36,733.00
1	7	33 - 4	Energía eléctrica	3,955.00	3,955.00	3,164.00	3,164.00	3,164.00	2,768.00	2,768.00	2,768.00	3,164.00	3,164.00	3,559.00	3,955.00	39,548.00
1	7	35 - 2	Energía eléctrica	141,124.00	141,124.00	112,899.00	112,899.00	112,899.00	98,787.00	98,787.00	98,787.00	112,899.00	112,899.00	127,012.00	141,124.00	1,411,240.00
1	7	36 - 4	Energía eléctrica	726.00	726.00	581.00	581.00	581.00	508.00	508.00	508.00	581.00	581.00	654.00	726.00	7,261.00
1	7	38 - 4	Energía eléctrica	2,247.00	2,247.00	1,798.00	1,798.00	1,798.00	1,573.00	1,573.00	1,573.00	1,798.00	1,798.00	2,023.00	2,247.00	22,473.00
1	7	18 - 2	Gas	11,343.00	11,343.00	9,075.00	9,075.00	9,075.00	7,940.00	7,940.00	7,940.00	9,075.00	9,075.00	10,209.00	11,343.00	113,433.00
1	7	25 - 2	Gas	8,603.00	8,603.00	6,883.00	6,883.00	6,883.00	6,022.00	6,022.00	6,022.00	6,883.00	6,883.00	7,743.00	8,603.00	86,033.00
1	7	28 - 2	Gas	3,947.00	3,947.00	3,158.00	3,158.00	3,158.00	2,763.00	2,763.00	2,763.00	3,158.00	3,158.00	3,552.00	3,947.00	39,472.00
1	7	30 - 1	Gas	418.00	418.00	334.00	334.00	334.00	292.00	292.00	292.00	334.00	334.00	376.00	418.00	4,176.00
1	7	30 - 2	Gas	2,295.00	2,295.00	1,836.00	1,836.00	1,836.00	1,606.00	1,606.00	1,606.00	1,836.00	1,836.00	2,065.00	2,295.00	22,948.00
1	7	35 - 2	Gas	11,001.00	11,001.00	8,801.00	8,801.00	8,801.00	7,701.00	7,701.00	7,701.00	8,801.00	8,801.00	9,901.00	11,001.00	110,012.00
1	7	02 - 4	Agua	451.00	451.00	361.00	361.00	361.00	316.00	316.00	316.00	361.00	361.00	406.00	451.00	4,512.00
1	7	03 - 4	Agua	1,108.00	1,108.00	887.00	887.00	887.00	776.00	776.00	776.00	887.00	887.00	998.00	1,108.00	11,085.00
1	7	06 - 4	Agua	359.00	359.00	287.00	287.00	287.00	251.00	251.00	251.00	287.00	287.00	323.00	359.00	3,588.00
1	7	07 - 4	Agua	671.00	671.00	536.00	536.00	536.00	469.00	469.00	469.00	536.00	536.00	604.00	671.00	6,704.00
1	7	08 - 4	Agua	963.00	963.00	771.00	771.00	771.00	674.00	674.00	674.00	771.00	771.00	867.00	963.00	9,633.00
1	7	17 - 4	Agua	1,135.00	1,135.00	908.00	908.00	908.00	795.00	795.00	795.00	908.00	908.00	1,022.00	1,135.00	11,352.00
1	7	18 - 2	Agua	34,807.00	34,807.00	27,845.00	27,845.00	27,845.00	24,365.00	24,365.00	24,365.00	27,845.00	27,845.00	31,326.00	34,807.00	348,067.00
1	7	20 - 4	Agua	583.00	583.00	467.00	467.00	467.00	408.00	408.00	408.00	467.00	467.00	525.00	583.00	5,833.00
1	7	24 - 4	Agua	2,389.00	2,389.00	1,911.00	1,911.00	1,911.00	1,672.00	1,672.00	1,672.00	1,911.00	1,911.00	2,150.00	2,389.00	23,888.00
1	7	25 - 2	Agua	13,126.00	13,126.00	10,501.00	10,501.00	10,501.00	9,188.00	9,188.00	9,188.00	10,501.00	10,501.00	11,814.00	13,126.00	131,261.00
1	7	27 - 4	Agua	237.00	237.00	189.00	189.00	189.00	166.00	166.00	166.00	189.00	189.00	213.00	237.00	2,367.00
1	7	28 - 2	Agua	6,988.00	6,988.00	5,591.00	5,591.00	5,591.00	4,892.00	4,892.00	4,892.00	5,591.00	5,591.00	6,289.00	6,988.00	69,884.00
1	7	30 - 2	Agua	128,396.00	128,396.00	102,717.00	102,717.00	102,717.00	89,877.00	89,877.00	89,877.00	102,717.00	102,717.00	115,556.00	128,396.00	1,283,960.00
1	7	31 - 4	Agua	881.00	881.00	705.00	705.00	705.00	616.00	616.00	616.00	705.00	705.00	793.00	881.00	8,809.00
1	7	32 - 4	Agua	538.00	538.00	431.00	431.00	431.00	377.00	377.00	377.00	431.00	431.00	484.00	538.00	5,384.00
1	7	33 - 4	Agua	362.00	362.00	290.00	290.00	290.00	254.00	254.00	254.00	290.00	290.00	326.00	362.00	3,624.00
1	7	35 - 2	Agua	41,370.00	41,370.00	33,096.00	33,096.00	33,096.00	28,959.00	28,959.00	28,959.00	33,096.00	33,096.00	37,233.00	41,370.00	413,700.00
1	7	38 - 4	Agua	267.00	267.00	214.00	214.00	214.00	187.00	187.00	187.00	214.00	214.00	240.00	267.00	2,672.00
1	7	30 - 1	Telefonía tradicional	150,175.00	150,175.00	120,140.00	120,140.00	120,140.00	105,122.00	105,122.00	105,122.00	120,140.00	120,140.00	135,157.00	150,175.00	1,501,748.00
1	7	30 - 1	Telefonía Celular	10,581.00	10,581.00	8,465.00	8,465.00	8,465.00	7,407.00	7,407.00	7,407.00	8,465.00	8,465.00	9,523.00	10,581.00	105,812.00
1	7	03 - 4	Servicios postales y telegráficos	619.00	619.00	495.00	495.00	495.00	433.00	433.00	433.00	495.00	495.00	557.00	619.00	6,188.00
1	7	17 - 4	Servicios postales y telegráficos	748.00	748.00	598.00	598.00	598.00	524.00	524.00	524.00	598.00	598.00	673.00	748.00	7,479.00
1	7	18 - 2	Servicios postales y telegráficos	1,496.00	1,496.00	1,197.00	1,197.00	1,197.00	1,047.00	1,047.00	1,047.00	1,197.00	1,197.00	1,346.00	1,496.00	14,960.00
1	7	20 - 4	Servicios postales y telegráficos	767.00	767.00	614.00	614.00	614.00	537.00	537.00	537.00	614.00	614.00	690.00	767.00	7,672.00
1	7	25 - 2	Servicios postales y telegráficos	1,907.00	1,907.00	1,526.00	1,526.00	1,526.00	1,335.00	1,335.00	1,335.00	1,526.00	1,526.00	1,717.00	1,907.00	19,073.00
1	7	25 - 3	Servicios postales y telegráficos	329.00	329.00	263.00	263.00	263.00	230.00	230.00	230.00	263.00	263.00	296.00	329.00	3,288.00

1	7	28 - 2	Servicios postales y telegráficos	2,878.00	2,878.00	2,303.00	2,303.00	2,303.00	2,015.00	2,015.00	2,015.00	2,303.00	2,303.00	2,590.00	2,878.00	28,784.00
1	7	30 - 1	Servicios postales y telegráficos	8,091.00	8,091.00	6,473.00	6,473.00	6,473.00	5,664.00	5,664.00	5,664.00	6,473.00	6,473.00	7,282.00	8,091.00	80,912.00
1	7	32 - 4	Servicios postales y telegráficos	449.00	449.00	359.00	359.00	359.00	314.00	314.00	314.00	359.00	359.00	404.00	449.00	4,488.00
1	7	38 - 4	Servicios postales y telegráficos	254.00	254.00	203.00	203.00	203.00	178.00	178.00	178.00	203.00	203.00	229.00	254.00	2,540.00
1	7	20 - 4	Servicios integrales y otros servicios	407.00	407.00	326.00	326.00	326.00	285.00	285.00	285.00	326.00	326.00	367.00	407.00	4,073.00
1	7	30 - 2	Servicios integrales y otros servicios	3,058.00	3,058.00	2,446.00	2,446.00	2,446.00	2,140.00	2,140.00	2,140.00	2,446.00	2,446.00	2,752.00	3,058.00	30,576.00
1	7	38 - 4	Servicios integrales y otros servicios	209.00	209.00	167.00	167.00	167.00	146.00	146.00	146.00	167.00	167.00	188.00	209.00	2,088.00
4	2	18 - 2	Arrendamiento de terrenos	9,285.00	9,285.00	7,428.00	7,428.00	7,428.00	6,500.00	6,500.00	6,500.00	7,428.00	7,428.00	8,357.00	9,285.00	92,852.00
4	2	27 - 4	Arrendamiento de edificios	17,951.00	17,951.00	14,361.00	14,361.00	14,361.00	12,566.00	12,566.00	12,566.00	14,361.00	14,361.00	16,156.00	17,951.00	179,512.00
4	2	18 - 2	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	3,720.00	3,720.00	2,976.00	2,976.00	2,976.00	2,604.00	2,604.00	2,604.00	2,976.00	2,976.00	3,348.00	3,720.00	37,200.00
4	2	18 - 3	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	1,197.00	1,197.00	957.00	957.00	957.00	838.00	838.00	838.00	957.00	957.00	1,077.00	1,197.00	11,967.00
4	2	25 - 2	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	4,194.00	4,194.00	3,355.00	3,355.00	3,355.00	2,936.00	2,936.00	2,936.00	3,355.00	3,355.00	3,774.00	4,194.00	41,939.00
4	2	25 - 3	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	3,590.00	3,590.00	2,872.00	2,872.00	2,872.00	2,513.00	2,513.00	2,513.00	2,872.00	2,872.00	3,231.00	3,590.00	35,900.00
4	2	28 - 3	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	2,064.00	2,064.00	1,651.00	1,651.00	1,651.00	1,445.00	1,445.00	1,445.00	1,651.00	1,651.00	1,858.00	2,064.00	20,640.00
4	2	30 - 1	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	21,930.00	21,930.00	17,544.00	17,544.00	17,544.00	15,351.00	15,351.00	15,351.00	17,544.00	17,544.00	19,737.00	21,930.00	219,300.00
4	2	30 - 2	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	6,867.00	6,867.00	5,493.00	5,493.00	5,493.00	4,807.00	4,807.00	4,807.00	5,493.00	5,493.00	6,180.00	6,867.00	68,667.00
4	2	35 - 2	Arrendamiento de mobiliario y equipo de administración, educacional y recreativo	6,625.00	6,625.00	5,300.00	5,300.00	5,300.00	4,638.00	4,638.00	4,638.00	5,300.00	5,300.00	5,963.00	6,625.00	66,252.00
4	2	18 - 2	Arrendamiento de equipo e instrumental médico y de laboratorio	1,277.00	1,277.00	1,021.00	1,021.00	1,021.00	894.00	894.00	894.00	1,021.00	1,021.00	1,149.00	1,277.00	12,767.00
4	2	25 - 2	Arrendamiento de equipo e instrumental médico y de laboratorio	1,053.00	1,053.00	842.00	842.00	842.00	737.00	737.00	737.00	842.00	842.00	948.00	1,053.00	10,528.00
4	2	30 - 2	Arrendamiento de equipo e instrumental médico y de laboratorio	4,280.00	4,280.00	3,424.00	3,424.00	3,424.00	2,996.00	2,996.00	2,996.00	3,424.00	3,424.00	3,852.00	4,280.00	42,800.00
4	2	35 - 2	Arrendamiento de equipo e instrumental médico y de laboratorio	224.00	224.00	179.00	179.00	179.00	157.00	157.00	157.00	179.00	179.00	201.00	224.00	2,239.00
4	2	30 - 1	Arrendamiento de activos intangibles	49,304.00	49,304.00	39,443.00	39,443.00	39,443.00	34,513.00	34,513.00	34,513.00	39,443.00	39,443.00	44,374.00	49,304.00	493,040.00
4	2	35 - 2	Otros arrendamientos	1,118.00	1,118.00	895.00	895.00	895.00	783.00	783.00	783.00	895.00	895.00	1,006.00	1,118.00	11,184.00
1	2	30 - 1	Servicios legales, de contabilidad, auditoría y relacionados	149,424.00	149,424.00	119,539.00	119,539.00	119,539.00	104,597.00	104,597.00	104,597.00	119,539.00	119,539.00	134,482.00	149,424.00	1,494,240.00

1	3	30 - 1	Servicios de capacitación	239.00	239.00	191.00	191.00	191.00	168.00	168.00	168.00	191.00	191.00	215.00	239.00	2,391.00
1	4	30 - 1	Servicios de apoyo administrativo, traducción, fotocopiado e impresión	109.00	109.00	87.00	87.00	87.00	77.00	77.00	77.00	87.00	87.00	98.00	109.00	1,091.00
1	7	30 - 1	Servicios de vigilancia	294,003.00	294,003.00	235,202.00	235,202.00	235,202.00	205,802.00	205,802.00	205,802.00	235,202.00	235,202.00	264,603.00	294,003.00	2,940,028.00
2	1	30 - 1	Subrogados Medicos	310,826.00	310,826.00	248,661.00	248,661.00	248,661.00	217,578.00	217,578.00	217,578.00	248,661.00	248,661.00	279,744.00	310,826.00	3,108,261.00
2	1	30 - 2	Subrogados Medicos	18,278.00	18,278.00	14,622.00	14,622.00	12,795.00	12,795.00	12,795.00	12,795.00	14,622.00	14,622.00	16,450.00	18,278.00	182,779.00
3	1	30 - 1	Subrogados Rayos X	470,091.00	470,091.00	376,073.00	376,073.00	376,073.00	329,063.00	329,063.00	329,063.00	376,073.00	376,073.00	423,082.00	470,091.00	4,700,909.00
3	1	30 - 2	Subrogados Rayos X	548.00	548.00	438.00	438.00	438.00	383.00	383.00	383.00	438.00	438.00	493.00	548.00	5,476.00
3	1	30 - 1	Subrogados Laboratorios	336,969.00	336,969.00	269,575.00	269,575.00	269,575.00	235,878.00	235,878.00	235,878.00	269,575.00	269,575.00	303,272.00	336,969.00	3,369,688.00
3	1	30 - 2	Subrogados Laboratorios	1,881.00	1,881.00	1,505.00	1,505.00	1,505.00	1,317.00	1,317.00	1,317.00	1,505.00	1,505.00	1,693.00	1,881.00	18,812.00
2	1	30 - 1	Subrogados Opticas	469,905.00	469,905.00	375,924.00	375,924.00	375,924.00	328,933.00	328,933.00	328,933.00	375,924.00	375,924.00	422,914.00	469,905.00	4,699,048.00
2	1	08 - 4	Subrogados Farmacias	1,728.00	1,728.00	1,382.00	1,382.00	1,382.00	1,209.00	1,209.00	1,209.00	1,382.00	1,382.00	1,555.00	1,728.00	17,276.00
2	1	10 - 4	Subrogados Farmacias	2,402.00	2,402.00	1,922.00	1,922.00	1,922.00	1,682.00	1,682.00	1,682.00	1,922.00	1,922.00	2,162.00	2,402.00	24,024.00
2	1	13 - 4	Subrogados Farmacias	6,043.00	6,043.00	4,835.00	4,835.00	4,835.00	4,230.00	4,230.00	4,230.00	4,835.00	4,835.00	5,439.00	6,043.00	60,433.00
2	1	18 - 3	Subrogados Farmacias	108,815.00	108,815.00	87,052.00	87,052.00	87,052.00	76,171.00	76,171.00	76,171.00	87,052.00	87,052.00	97,934.00	108,815.00	1,088,152.00
2	1	25 - 3	Subrogados Farmacias	97,708.00	97,708.00	78,166.00	78,166.00	78,166.00	68,395.00	68,395.00	68,395.00	78,166.00	78,166.00	87,937.00	97,708.00	977,076.00
2	1	28 - 3	Subrogados Farmacias	159,696.00	159,696.00	127,757.00	127,757.00	127,757.00	111,787.00	111,787.00	111,787.00	127,757.00	127,757.00	143,726.00	159,696.00	1,596,960.00
2	1	30 - 1	Subrogados Farmacias	7,600,000.00	7,600,000.00	6,080,000.00	6,080,000.00	6,080,000.00	5,320,000.00	5,320,000.00	5,320,000.00	6,080,000.00	6,080,000.00	6,840,000.00	7,600,000.00	76,000,000.00
2	1	30 - 3	Subrogados Farmacias	1,030,880.00	1,030,880.00	824,704.00	824,704.00	824,704.00	721,616.00	721,616.00	721,616.00	824,704.00	824,704.00	927,792.00	1,030,880.00	10,308,800.00
2	1	33 - 4	Subrogados Farmacias	107.00	107.00	86.00	86.00	86.00	75.00	75.00	75.00	86.00	86.00	97.00	107.00	1,073.00

4	1	30 - 1	Conservación y mantenimiento menor de inmuebles	148,148.00	148,148.00	118,519.00	118,519.00	118,519.00	103,704.00	103,704.00	103,704.00	118,519.00	118,519.00	133,333.00	148,148.00	1,481,484.00
4	1	30 - 2	Conservación y mantenimiento menor de inmuebles	1,208.00	1,208.00	966.00	966.00	966.00	846.00	846.00	846.00	966.00	966.00	1,087.00	1,208.00	12,079.00
4	1	35 - 2	Conservación y mantenimiento menor de inmuebles	2,595.00	2,595.00	2,076.00	2,076.00	2,076.00	1,817.00	1,817.00	1,817.00	2,076.00	2,076.00	2,336.00	2,595.00	25,952.00
4	3	17 - 4	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y rec	1,271.00	1,271.00	1,017.00	1,017.00	1,017.00	890.00	890.00	890.00	1,017.00	1,017.00	1,144.00	1,271.00	12,712.00
4	3	30 - 2	Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y rec	75.00	75.00	60.00	60.00	60.00	52.00	52.00	52.00	60.00	60.00	67.00	75.00	748.00
4	3	02 - 4	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	553.00	553.00	442.00	442.00	442.00	387.00	387.00	387.00	442.00	442.00	498.00	553.00	5,528.00
4	3	28 - 2	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	419.00	419.00	335.00	335.00	335.00	293.00	293.00	293.00	335.00	335.00	377.00	419.00	4,188.00
4	3	30 - 1	Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información	8,736.00	8,736.00	6,989.00	6,989.00	6,989.00	6,115.00	6,115.00	6,115.00	6,989.00	6,989.00	7,863.00	8,736.00	87,361.00
4	3	25 - 2	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	494.00	494.00	395.00	395.00	395.00	346.00	346.00	346.00	395.00	395.00	444.00	494.00	4,939.00
4	3	25 - 3	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	239.00	239.00	191.00	191.00	191.00	168.00	168.00	168.00	191.00	191.00	215.00	239.00	2,391.00
4	3	28 - 2	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	1,795.00	1,795.00	1,436.00	1,436.00	1,436.00	1,257.00	1,257.00	1,257.00	1,436.00	1,436.00	1,616.00	1,795.00	17,952.00
4	3	30 - 1	Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio	127,569.00	127,569.00	102,055.00	102,055.00	102,055.00	89,298.00	89,298.00	89,298.00	102,055.00	102,055.00	114,812.00	127,569.00	1,275,688.00
4	3	18 - 2	Reparación y mantenimiento de equipo de transporte	397.00	397.00	318.00	318.00	318.00	278.00	278.00	278.00	318.00	318.00	358.00	397.00	3,973.00
4	3	25 - 2	Reparación y mantenimiento de equipo de transporte	1,706.00	1,706.00	1,365.00	1,365.00	1,365.00	1,194.00	1,194.00	1,194.00	1,365.00	1,365.00	1,535.00	1,706.00	17,060.00
4	3	28 - 2	Reparación y mantenimiento de equipo de transporte	428.00	428.00	342.00	342.00	342.00	299.00	299.00	299.00	342.00	342.00	385.00	428.00	4,276.00
4	3	30 - 1	Reparación y mantenimiento de equipo de transporte	22,042.00	22,042.00	17,633.00	17,633.00	17,633.00	15,429.00	15,429.00	15,429.00	17,633.00	17,633.00	19,838.00	22,042.00	220,416.00
4	3	02 - 4	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	1,633.00	1,633.00	1,307.00	1,307.00	1,307.00	1,143.00	1,143.00	1,143.00	1,307.00	1,307.00	1,470.00	1,633.00	16,333.00
4	3	03 - 4	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	3,042.00	3,042.00	2,433.00	2,433.00	2,433.00	2,129.00	2,129.00	2,129.00	2,433.00	2,433.00	2,738.00	3,042.00	30,416.00

4	3	18 - 2	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	382.00	382.00	305.00	305.00	305.00	267.00	267.00	267.00	305.00	305.00	344.00	382.00	3,816.00
4	3	25 - 2	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	5,398.00	5,398.00	4,318.00	4,318.00	4,318.00	3,778.00	3,778.00	3,778.00	4,318.00	4,318.00	4,858.00	5,398.00	53,976.00
4	3	30 - 1	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	171,923.00	171,923.00	137,538.00	137,538.00	137,538.00	120,346.00	120,346.00	120,346.00	137,538.00	137,538.00	154,730.00	171,923.00	1,719,227.00
4	3	30 - 2	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	1,592.00	1,592.00	1,273.00	1,273.00	1,273.00	1,114.00	1,114.00	1,114.00	1,273.00	1,273.00	1,432.00	1,592.00	15,915.00
4	3	35 - 2	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	1,376.00	1,376.00	1,101.00	1,101.00	1,101.00	963.00	963.00	963.00	1,101.00	1,101.00	1,239.00	1,376.00	13,761.00
4	3	38 - 4	Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta	284.00	284.00	227.00	227.00	227.00	199.00	199.00	199.00	227.00	227.00	256.00	284.00	2,840.00
1	7	18 - 2	Servicios de limpieza y manejo de desechos	4,028.00	4,028.00	3,222.00	3,222.00	3,222.00	2,819.00	2,819.00	2,819.00	3,222.00	3,222.00	3,625.00	4,028.00	40,276.00
1	7	25 - 2	Servicios de limpieza y manejo de desechos	2,152.00	2,152.00	1,722.00	1,722.00	1,722.00	1,507.00	1,507.00	1,507.00	1,722.00	1,722.00	1,937.00	2,152.00	21,524.00
1	7	27 - 4	Servicios de limpieza y manejo de desechos	135.00	135.00	108.00	108.00	108.00	94.00	94.00	94.00	108.00	108.00	121.00	135.00	1,348.00
1	7	30 - 1	Servicios de limpieza y manejo de desechos	30,915.00	30,915.00	24,732.00	24,732.00	24,732.00	21,641.00	21,641.00	21,641.00	24,732.00	24,732.00	27,824.00	30,915.00	309,152.00
1	7	30 - 2	Servicios de limpieza y manejo de desechos	4,085.00	4,085.00	3,268.00	3,268.00	3,268.00	2,859.00	2,859.00	2,859.00	3,268.00	3,268.00	3,676.00	4,085.00	40,848.00
1	7	35 - 2	Servicios de limpieza y manejo de desechos	7,908.00	7,908.00	6,326.00	6,326.00	6,326.00	5,535.00	5,535.00	5,535.00	6,326.00	6,326.00	7,117.00	7,908.00	79,076.00
1	7	03 - 4	Servicios de jardinería y fumigación	449.00	449.00	359.00	359.00	359.00	314.00	314.00	314.00	359.00	359.00	404.00	449.00	4,488.00
1	7	17 - 4	Servicios de jardinería y fumigación	1,135.00	1,135.00	908.00	908.00	908.00	794.00	794.00	794.00	908.00	908.00	1,021.00	1,135.00	11,348.00
1	7	18 - 2	Servicios de jardinería y fumigación	3,716.00	3,716.00	2,973.00	2,973.00	2,973.00	2,601.00	2,601.00	2,601.00	2,973.00	2,973.00	3,345.00	3,716.00	37,161.00
1	7	25 - 2	Servicios de jardinería y fumigación	2,483.00	2,483.00	1,987.00	1,987.00	1,987.00	1,738.00	1,738.00	1,738.00	1,987.00	1,987.00	2,235.00	2,483.00	24,833.00
1	7	25 - 3	Servicios de jardinería y fumigación	688.00	688.00	550.00	550.00	550.00	482.00	482.00	482.00	550.00	550.00	619.00	688.00	6,879.00
1	7	27 - 4	Servicios de jardinería y fumigación	533.00	533.00	426.00	426.00	426.00	373.00	373.00	373.00	426.00	426.00	479.00	533.00	5,327.00
1	7	28 - 2	Servicios de jardinería y fumigación	3,052.00	3,052.00	2,441.00	2,441.00	2,441.00	2,136.00	2,136.00	2,136.00	2,441.00	2,441.00	2,747.00	3,052.00	30,516.00
1	7	30 - 1	Servicios de jardinería y fumigación	2,767.00	2,767.00	2,214.00	2,214.00	2,214.00	1,937.00	1,937.00	1,937.00	2,214.00	2,214.00	2,491.00	2,767.00	27,673.00
1	7	30 - 2	Servicios de jardinería y fumigación	4,248.00	4,248.00	3,399.00	3,399.00	3,399.00	2,974.00	2,974.00	2,974.00	3,399.00	3,399.00	3,824.00	4,248.00	42,485.00
1	7	33 - 4	Servicios de jardinería y fumigación	494.00	494.00	395.00	395.00	395.00	346.00	346.00	346.00	395.00	395.00	444.00	494.00	4,939.00
1	7	35 - 2	Servicios de jardinería y fumigación	5,744.00	5,744.00	4,596.00	4,596.00	4,596.00	4,021.00	4,021.00	4,021.00	4,596.00	4,596.00	5,170.00	5,744.00	57,445.00
1	7	38 - 4	Servicios de jardinería y fumigación	310.00	310.00	248.00	248.00	248.00	217.00	217.00	217.00	248.00	248.00	279.00	310.00	3,100.00
1	1	18 - 2	Viáticos en el país	1,543.00	1,543.00	1,234.00	1,234.00	1,234.00	1,080.00	1,080.00	1,080.00	1,234.00	1,234.00	1,389.00	1,543.00	15,428.00
1	1	25 - 2	Viáticos en el país	4,679.00	4,679.00	3,743.00	3,743.00	3,743.00	3,275.00	3,275.00	3,275.00	3,743.00	3,743.00	4,211.00	4,679.00	46,788.00
1	1	28 - 2	Viáticos en el país	2,736.00	2,736.00	2,189.00	2,189.00	2,189.00	1,915.00	1,915.00	1,915.00	2,189.00	2,189.00	2,462.00	2,736.00	27,360.00
1	1	30 - 1	Viáticos en el país	11,584.00	11,584.00	9,268.00	9,268.00	9,268.00	8,109.00	8,109.00	8,109.00	9,268.00	9,268.00	10,426.00	11,584.00	115,845.00
1	1	30 - 2	Viáticos en el país	1,589.00	1,589.00	1,271.00	1,271.00	1,271.00	1,113.00	1,113.00	1,113.00	1,271.00	1,271.00	1,430.00	1,589.00	15,891.00
1	1	35 - 2	Viáticos en el país	512.00	512.00	410.00	410.00	410.00	358.00	358.00	358.00	410.00	410.00	461.00	512.00	5,121.00

1	1	28 - 2	Otros servicios de traslado y hospedaje	557.00	557.00	446.00	446.00	446.00	390.00	390.00	390.00	446.00	446.00	502.00	557.00	5,573.00
1	1	30 - 1	Otros servicios de traslado y hospedaje	2,082.00	2,082.00	1,666.00	1,666.00	1,666.00	1,458.00	1,458.00	1,458.00	1,666.00	1,666.00	1,874.00	2,082.00	20,824.00
1	1	30 - 2	Otros servicios de traslado y hospedaje	3,411.00	3,411.00	2,729.00	2,729.00	2,729.00	2,388.00	2,388.00	2,388.00	2,729.00	2,729.00	3,070.00	3,411.00	34,112.00
1	1	35 - 2	Otros servicios de traslado y hospedaje	3,696.00	3,696.00	2,957.00	2,957.00	2,957.00	2,587.00	2,587.00	2,587.00	2,957.00	2,957.00	3,326.00	3,696.00	36,960.00
5	2	25 - 2	Gastos de orden social y cultural	126.00	126.00	101.00	101.00	101.00	89.00	89.00	89.00	101.00	101.00	114.00	126.00	1,264.00
5	2	30 - 1	Gastos de orden social y cultural	1,314.00	1,314.00	1,052.00	1,052.00	1,052.00	920.00	920.00	920.00	1,052.00	1,052.00	1,183.00	1,314.00	13,145.00
5	2	35 - 2	Gastos de orden social y cultural	47.00	47.00	38.00	38.00	38.00	33.00	33.00	33.00	38.00	38.00	42.00	47.00	472.00
1	8	03 - 4	PREDIAL	260.00	260.00	208.00	208.00	208.00	182.00	182.00	182.00	208.00	208.00	234.00	260.00	2,600.00
1	8	06 - 4	PREDIAL	298.00	298.00	238.00	238.00	238.00	209.00	209.00	209.00	238.00	238.00	268.00	298.00	2,979.00
1	8	17 - 4	PREDIAL	265.00	265.00	212.00	212.00	212.00	186.00	186.00	186.00	212.00	212.00	239.00	265.00	2,652.00
1	8	30 - 1	PREDIAL	21,385.00	21,385.00	17,108.00	17,108.00	17,108.00	14,969.00	14,969.00	14,969.00	17,108.00	17,108.00	19,246.00	21,385.00	213,848.00
1	8	38 - 4	PREDIAL	55.00	55.00	44.00	44.00	44.00	39.00	39.00	39.00	44.00	44.00	50.00	55.00	552.00
1	8	18 - 2	OTROS IMPUESTOS Y DERECHOS	672.00	672.00	537.00	537.00	537.00	470.00	470.00	470.00	537.00	537.00	604.00	672.00	6,715.00
1	8	25 - 2	OTROS IMPUESTOS Y DERECHOS	292.00	292.00	233.00	233.00	233.00	204.00	204.00	204.00	233.00	233.00	262.00	292.00	2,915.00
1	8	28 - 2	OTROS IMPUESTOS Y DERECHOS	288.00	288.00	230.00	230.00	230.00	201.00	201.00	201.00	230.00	230.00	259.00	288.00	2,876.00
1	8	30 - 2	OTROS IMPUESTOS Y DERECHOS	496.00	496.00	397.00	397.00	397.00	347.00	347.00	347.00	397.00	397.00	446.00	496.00	4,960.00
1	8	25 - 2	Penas, multas, accesorios y actualizaciones	693.00	693.00	555.00	555.00	555.00	485.00	485.00	485.00	555.00	555.00	624.00	693.00	6,933.00
1	8	30 - 1	Recargos	4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	4.00	39.00
1	8	30 - 1	Impuesto sobre nominas y otros que se deriven de una relación laboral	380,059.00	380,059.00	304,047.00	304,047.00	304,047.00	266,042.00	266,042.00	266,042.00	304,047.00	304,047.00	342,053.00	380,059.00	3,800,591.00
1	8	30 - 2	Devolucion por estudios no realizados	478.00	478.00	383.00	383.00	383.00	335.00	335.00	335.00	383.00	383.00	431.00	478.00	4,785.00
1	8	35 - 2	Devolucion por estudios no realizados	339.00	339.00	271.00	271.00	271.00	237.00	237.00	237.00	271.00	271.00	305.00	339.00	3,388.00
1	8	35 - 2	Otras devoluciones	1,805.00	1,805.00	1,444.00	1,444.00	1,444.00	1,264.00	1,264.00	1,264.00	1,444.00	1,444.00	1,625.00	1,805.00	18,052.00
			5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	106,978	106,978	106,978	106,978	95,093	95,091	95,091	95,091	95,091	95,091	95,091	95,091	1,188,642
4	2	30 - 1	Equipo de cómputo y de tecnologías de la información	4,604.00	4,604.00	4,604.00	4,604.00	4,093.00	4,091.00	4,091.00	4,091.00	4,091.00	4,091.00	4,091.00	4,091.00	51,146.00
4	2	35 - 2	Otros mobiliarios y equipos de administración	1,669.00	1,669.00	1,669.00	1,669.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	1,484.00	18,548.00
4	2	18 - 2	Equipo médico y de laboratorio	2,275.00	2,275.00	2,275.00	2,275.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00	2,022.00	25,276.00
4	2	30 - 1	Equipo médico y de laboratorio	52,781.00	52,781.00	52,781.00	52,781.00	46,917.00	46,917.00	46,917.00	46,917.00	46,917.00	46,917.00	46,917.00	46,917.00	586,460.00
4	2	30 - 1	Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial	45,649.00	45,649.00	45,649.00	45,649.00	40,577.00	40,577.00	40,577.00	40,577.00	40,577.00	40,577.00	40,577.00	40,577.00	507,212.00
			TOTAL PROYECTO DE PRESUPUESTO DE EGRESOS 2021	55,410,201	52,095,421	47,001,380	47,001,380	46,989,495	47,757,253	44,442,473	47,757,253	46,989,493	46,989,493	49,536,513	55,398,314	587,368,669