



## PRESUPUESTO 2023 CALENDARIZADO

PARTIDA	DESCRIPCIÓN	ACUMULADO	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DIEMBRE
1111	DIETAS	10,095,761.76	841,313.48	841,313.48	841,313.48	841,313.48	841,313.48	841,313.48	841,313.48	841,313.48	841,313.48	841,313.48	841,313.48	841,313.48
1131	SUELDOS BASE	183,759,066.94	15,313,255.44	15,313,255.44	15,313,255.44	15,313,255.44	15,313,255.44	15,313,255.44	15,313,255.44	15,313,255.44	15,313,255.44	15,313,255.44	15,313,255.44	15,313,257.10
1221	SUELDOS BASE AL PERSONAL EVENTUAL	6,489,894.34	540,824.51	540,824.51	540,824.51	540,824.51	540,824.51	540,824.51	540,824.51	540,824.51	540,824.51	540,824.51	540,824.51	540,824.73
1311	PRIMA QUINQUENAL POR AÑOS DE SERVICIO EFECTIVOS PRESTADOS	1,294,260.00	107,855.00	107,855.00	107,855.00	107,855.00	107,855.00	107,855.00	107,855.00	107,855.00	107,855.00	107,855.00	107,855.00	107,855.00
1321	PRIMAS DE VACACIONES Y DOMINICAL	6,449,100.29	2,149,700.05	2,149,700.05	2,149,700.05	2,149,700.05	2,149,700.05	2,149,700.05	2,149,700.05	2,149,700.05	2,149,700.05	2,149,700.05	2,149,700.05	2,149,700.19
1322	GRATIFICACIÓN DE FIN DE AÑO.	30,913,622.07	15,456,810.96	15,456,810.96	15,456,810.96	15,456,810.96	15,456,810.96	15,456,810.96	15,456,810.96	15,456,810.96	15,456,810.96	15,456,810.96	15,456,810.96	15,456,811.12
1331	REMUNERACIONES POR HORAS EXTRAORDINARIAS	3,000,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
1341	COMPENSACIONES ADICIONALES POR SERVICIOS ESPECIALES	6,136,683.54	511,390.22	511,390.18	511,390.18	511,390.18	511,390.18	511,390.18	511,390.18	511,390.18	511,390.18	511,390.18	511,390.18	511,391.49
1412	APORTACIONES AL IMSS.	44,967,397.18	3,703,366.69	3,703,366.69	3,703,366.69	3,703,366.69	3,703,366.69	3,703,366.69	3,703,366.69	3,703,366.69	3,703,366.69	3,703,366.69	3,703,366.69	3,703,367.16
1414	APORTACIONES PATRONALES AL ISSSTEZAC.	16,959,292.22	1,413,274.22	1,413,274.22	1,413,274.22	1,413,274.22	1,413,274.22	1,413,274.22	1,413,274.22	1,413,274.22	1,413,274.22	1,413,274.22	1,413,274.22	1,413,275.80
1422	APORTACIONES AL INFONAVIT.	14,014,540.14	2,239,857.89	2,239,857.89	2,239,857.89	2,239,857.89	2,239,857.89	2,239,857.89	2,239,857.89	2,239,857.89	2,239,857.89	2,239,857.89	2,239,857.89	2,239,858.24
1432	CUOTAS AL RCV	14,434,976.30	2,307,053.61	2,307,053.61	2,307,053.61	2,307,053.61	2,307,053.61	2,307,053.61	2,307,053.61	2,307,053.61	2,307,053.61	2,307,053.61	2,307,053.61	2,307,053.98
1441	CUOTAS PARA EL SEGURO DE VIDA DEL PERSONAL CIVIL	3,400,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
1531	PRESTACIONES DE RETIRO.	3,209,295.15	2,837,419.59	33,806.86	33,806.86	33,806.86	33,806.86	33,806.86	33,806.86	33,806.86	33,806.86	33,806.86	33,806.86	33,806.96
1592	COMPENSACIÓN GARANTIZADA	41,277,387.55	4,053,222.54	3,384,014.91	3,384,014.91	3,384,014.91	3,384,014.91	3,384,014.91	3,384,014.91	3,384,014.91	3,384,014.91	3,384,014.91	3,384,014.91	3,384,015.97
1593	PAGAS DE DEFUNCIÓN	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
1594	ASIGNACIONES ADICIONALES AL SUeldo	4,972,752.50	50,500.00	1,789,852.22	2,100,500.00	60,500.00	50,500.00	60,500.00	50,500.00	60,500.00	50,500.00	86,500.00	50,500.00	561,900.28
1596	BONO DE DESPNSA.	16,323,661.42	1,360,304.98	1,360,304.98	1,360,304.98	1,360,304.98	1,360,304.98	1,360,304.98	1,360,304.98	1,360,304.98	1,360,304.98	1,360,304.98	1,360,304.98	1,360,306.64
1597	DÍAS ECONÓMICOS NO DISFRUTADOS	600,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
1598	BONO MENSUAL.	12,314,888.76	1,026,240.62	1,026,240.62	1,026,240.62	1,026,240.62	1,026,240.62	1,026,240.62	1,026,240.62	1,026,240.62	1,026,240.62	1,026,240.62	1,026,240.62	1,026,241.94
1711	ESTÍMULOS POR PRODUCTIVIDAD Y EFICIENCIA	1,575,000.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00	131,250.00
2111	PAPELERÍA DE OFICINA	2,990,109.58	115,600.00	1,351,160.58	164,400.00	188,150.00	151,450.00	189,550.00	146,650.00	167,950.00	142,450.00	164,350.00	179,650.00	28,749.00
2112	ÚTILES Y EQUIPOS MENORES DE ESCRITORIO	349,355.00	43,100.00	52,755.00	33,900.00	37,200.00	32,500.00	34,100.00	20,500.00	16,200.00	15,400.00	29,700.00	31,500.00	2,500.00
2113	OTROS ARTÍCULOS MENORES DE OFICINA	203,645.00	35,920.00	38,865.00	16,370.00	22,120.00	14,120.00	13,620.00	12,120.00	13,120.00	12,120.00	12,120.00	11,650.00	1,500.00
2131	MATERIAL ESTADÍSTICO Y GEOGRÁFICO.	25,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
2141	MATERIAL Y ÚTILES PARA PROCESAMIENTO Y BIENES INFORMÁTICOS.	753,010.00	66,642.50	139,204.55	50,244.55	66,104.55	64,304.55	68,804.55	43,104.55	54,886.55	56,304.55	53,704.55	70,804.55	18,900.00
2142	MATERIAL PARA INFORMACIÓN EN ACTIVIDADES DE INVESTIGACIÓN	65,000.00	5,000.00	6,000.00	5,000.00	5,000.00	5,000.00	13,000.00	3,000.00	5,000.00	6,000.00	5,000.00	5,000.00	-
2151	MATERIAL IMPRESO E INFORMACIÓN DIGITAL	1,984,370.00	692,204.13	217,904.17	178,104.17	180,154.17	120,304.17	107,264.17	84,114.17	120,004.17	92,004.17	95,604.17	80,104.17	16,604.17
2161	MATERIAL DE LIMPIEZA DE OFICINA	1,803,642.96	61,600.00	384,050.00	164,600.00	136,500.00	184,350.00	127,650.00	157,450.00	129,600.00	151,952.96	141,290.00	154,100.00	10,500.00
2162	ARTÍCULOS DE BIENES PARA EL PERSONAL DE OFICINA	572,302.96	-	171,000.00	42,500.00	45,000.00	42,500.00	30,500.00	35,500.00	35,000.00	35,302.96	40,000.00	45,000.00	-
2172	OTROS MATERIALES Y SUMINISTROS PARA CURSOS Y TALLERES	1,209,000.00	66,000.00	154,600.00	79,200.00	101,900.00	141,900.00	101,900.00	101,900.00	101,900.00	101,900.00	101,900.00	101,900.00	54,000.00
2181	MATERIALES PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS	720,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
2211	PRODUCTOS ALIMENTICIOS PARA PERSONAS	4,270,840.00	681,203.33	390,203.33	641,203.33	362,603.33	361,703.33	288,703.33	253,703.33	256,703.33	250,203.33	324,703.33	241,203.33	218,703.33
2212	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL QUE REALIZA LABORES	772,100.00	58,850.00	129,850.00	69,150.00	68,650.00	73,250.00	68,650.00	56,150.00	57,800.00	57,800.00	55,500.00	47,800.00	17,000.00
2213	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL EN LAS INSTALACIONES	4,215,484.93	367,701.13	363,642.10	359,534.17	351,384.17	348,934.17	350,484.17	354,334.17	346,084.17	348,984.17	358,384.17	354,784.17	311,234.17
2215	PRODUCTOS ALIMENTICIOS PARA EL PERSONAL ACT EXTRAORDINARIAS	597,601.00	70,233.33	95,283.33	48,408.33	45,483.33	48,383.33	44,283.33	50,583.33	48,883.33	45,683.33	46,283.33	41,809.35	17,283.35
2221	PRODUCTOS ALIMENTICIOS PARA ANIMALES	250,000.00	-	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
2231	UTENSILIOS PARA EL SERVICIO DE ALIMENTACIÓN	80,610.00	1,000.00	34,610.00	-	-	15,000.00	30,000.00	-	-	-	-	-	-
2371	PRODUCTOS DE CUERO, PIEL, PLÁSTICO Y HULE ADQUIRIDOS	405,000.00	205,000.00	200,000.00	-	-	-	-	-	-	-	-	-	-
2411	MATERIALES DE CONSTRUCCIÓN	4,596,000.00	1,000.00	1,462,000.00	1,108,000.00	8,000.00	187,000.00	805,000.00	828,000.00	98,000.00	18,000.00	71,000.00	9,000.00	1,000.00
2421	CEMENTO Y PRODUCTOS DE CONCRETO	2,050,000.00	354,500.00	339,000.00	421,100.00	153,950.00	115,800.00	334,900.00	114,200.00	87,550.00	96,250.00	25,850.00	5,900.00	1,000.00
2431	CAL, YESO Y PRODUCTOS DE YESO	274,840.00	9,500.00	122,900.00	18,500.00	16,850.00	17,200.00	14,800.00	19,600.00	15,290.00	12,650.00	17,250.00	9,300.00	1,000.00
2441	MADERA Y PRODUCTOS DE MADERA	129,970.00	13,200.00	25,150.00	19,700.00	44,600.00	400.00	11,200.00	400.00	8,470.00	5,700.00	400.00	400.00	350.00
2451	VIDRIO Y PRODUCTOS DE VIDRIO	86,235.00	7,500.00	16,335.00	6,500.00	10,300.00	3,800.00	5,300.00	15,800.00	3,800.00	3,300.00	11,300.00	2,300.00	-
2461	MATERIAL ELÉCTRICO Y ELECTRÓNICO	3,334,768.00	2,479,600.00	188,007.30	71,007.30	75,682.30	87,527.30	72,157.30	67,807.30	71,107.30	76,607.30	68,657.30	73,907.30	3,300.00
2471	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	1,781,345.00	63,800.00	274,400.00	512,495.00	78,500.00	284,300.00	68,450.00	126,500.00	194,600.00	80,200.00	69,600.00	26,500.00	2,000.00
2481	MATERIALES COMPLEMENTARIOS	211,750.00	13,250.00	21,500.00	23,850.00	28,950.00	17,550.00	8,900.00	38,450.00	4,550.00	18,000.00	28,650.00	5,900.00	2,200.00
2491	OTROS MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN Y REPARACIÓN	3,943,198.00	524,250.00	1,647,046.00	106,960.00	98,860.00	375,960.00	369,910.00	190,526.00	41,760.00	488,410.00	60,616.00	30,650.00	8,250.00
2511	SUSTANCIAS QUÍMICAS	13,000.00	2,500.00	1,000.00	1,000.00	1,500.00	1,500.00	1,000.00	1,500.00	1,500.00	-	-	-	-
2521	PLAGUICIDAS ABONOS Y FERTILIZANTES	58,420.00	6,000.00	36,000.00	2,000.00	6,000.00	2,420.00	15,000.00	15,000.00	16,700.00	15,500.00	10,000.00	9,000.00	4,000.00
2531	MEDICINAS Y PRODUCTOS FARMACÉUTICOS	195,200.00	18,000.00	20,500.00	21,500.00	21,500.00	21,500.00	15,000.00	15,000.00	16,700.00	15,500.00	10,000.00	9,000.00	4,000.00
2541	MATERIALES, ACCESORIOS Y SUMINISTROS MÉDICOS	267,070.00	35,000.00	46,417.00	27,717.00	24,717.00	22,717.00	23,217.00	21,717.00	20,317.00	22,917.00	8,417.00	7,917.00	6,000.00
2551	MATERIALES ACCESORIOS Y SUMINISTROS DE LABORATORIO	45,500.00	25,000.00	-	-	-	-	-	-	-	-	-	-	-
2561	FIBRAS SINTÉTICAS, HULES, PLÁSTICOS Y DERIVADOS	181,600.00	2,500.00	38,100.00	15,700.00	23,700.00	12,200.00	23,800.00	14,900.00	22,900.00	4,800.00	17,700.00	3,350.00	1,950.00
2591	OTROS PRODUCTOS QUÍMICOS	140,000.00	70,000.00	70,000.00	-	-	-	-	-	-	-	-	-	-
2611	GASOLINA	20,334,700.00	2,882,475.04	2,776,550.00	2,565,050.00	2,456,550.00	1,361,925.00	1,371,450.00	1,183,050.00	1,213,550.00	1,220,550.00	1,175,550.00	1,144,550.00	

2941	REFACCIONES Y ACCESORIOS PARA EQUIPO DE CÓMPUTO	626,630.00	59,900.00	111,800.00	92,900.00	57,200.00	35,400.00	51,600.00	65,500.00	40,580.00	36,200.00	39,400.00	31,150.00	5,000.00
2961	REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	5,142,600.00	692,600.00	883,450.00	607,000.00	619,950.00	421,950.00	467,600.00	443,500.00	332,350.00	188,550.00	201,200.00	173,450.00	111,000.00
2981	REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	560,400.00	25,000.00	131,000.00	65,000.00	55,000.00	40,000.00	65,000.00	95,000.00	28,000.00	29,400.00	29,400.00	28,000.00	28,000.00
2991	REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	31,500.00	8,000.00	4,400.00	3,900.00	2,900.00	1,900.00	1,900.00	1,900.00	1,900.00	1,400.00	1,400.00	1,400.00	500.00
3111	SERVICIO DE ENERGÍA ELÉCTRICA	3,206,647.00	292,406.66	312,166.66	292,266.66	292,166.66	272,266.66	252,166.66	252,266.66	271,873.66	242,066.66	244,066.66	242,066.66	240,866.74
3112	ALUMBRADO PÚBLICO	35,100,000.00	4,875,000.00	4,100,000.00	4,100,000.00	4,475,000.00	2,925,000.00	2,925,000.00	2,925,000.00	2,925,000.00	2,925,000.00	2,925,000.00	2,925,000.00	2,925,000.00
3121	GAS	787,000.00	69,500.00	68,500.00	68,500.00	68,500.00	68,500.00	68,500.00	68,500.00	68,500.00	67,000.00	59,000.00	59,000.00	53,000.00
3131	SERVICIO DE AGUA	1,991,000.00	311,000.00	153,000.00	153,000.00	153,000.00	153,000.00	153,000.00	153,000.00	153,000.00	153,000.00	153,000.00	153,000.00	150,000.00
3141	SERVICIO TELEFÓNICO CONVENCIONAL	1,512,900.00	146,241.67	146,241.67	131,741.67	131,741.67	131,741.67	131,741.67	131,741.67	126,741.67	126,741.67	126,741.67	124,241.67	57,241.67
3151	SERVICIO DE TELEFONÍA CELULAR	140,800.00	14,933.33	22,333.33	11,133.33	11,133.33	11,133.33	11,133.33	11,133.33	11,133.33	11,133.33	19,133.33	4,633.33	1,833.33
3163	SERVICIO DE RADIOLOCALIZACIÓN	7,500.00	7,500.00	-	-	-	-	-	-	-	-	-	-	-
3171	SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INF	255,000.00	37,000.00	46,920.00	38,920.00	11,420.00	12,420.00	12,420.00	12,420.00	12,420.00	12,420.00	38,220.00	11,420.00	9,000.00
3181	SERVICIO POSTAL	24,564.00	4,500.00	6,614.00	2,550.00	3,550.00	550.00	2,050.00	550.00	1,550.00	50.00	1,550.00	550.00	500.00
3191	CONTRATACIÓN DE OTROS SERVICIOS	3,000.00	1,500.00	-	-	-	-	-	-	-	-	-	-	-
3211	ARRENDAMIENTO DE TERRENOS	330,000.00	29,700.00	27,300.00	27,300.00	27,300.00	27,300.00	27,300.00	27,300.00	27,300.00	57,600.00	27,300.00	24,300.00	-
3221	ARRENDAMIENTO DE EDIFICIOS Y LOCALES	1,704,440.00	152,703.33	142,703.33	142,703.33	142,703.33	142,703.33	142,703.33	142,703.33	142,703.33	142,703.33	142,703.33	142,703.33	124,703.35
3231	ARRENDAMIENTO DE MOBILIARIO	48,000.00	11,000.00	-	5,000.00	12,000.00	5,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	-
3232	ARRENDAMIENTO DE EQUIPO Y BIENES INFORMÁTICOS.	891,760.00	90,918.33	81,708.33	81,908.33	81,708.33	82,508.33	77,308.33	77,588.33	65,258.33	65,458.33	78,858.33	76,908.33	31,758.33
3252	ARRENDAMIENTO DE VEHÍCULOS TERRESTRES Y AÉREOS, PARA SERV	3,100,000.00	2,930,000.00	10,000.00	110,000.00	30,000.00	20,000.00	-	-	-	-	-	-	-
3253	ARRENDAMIENTO DE VEHÍCULOS TERRESTRES Y AÉREOS, PARA SERV ADM	4,873,051.68	4,873,051.68	-	-	-	-	-	-	-	-	-	-	-
3271	ARRENDAMIENTO DE ACTIVOS INTANGIBLES	821,000.00	88,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	67,000.00	130,000.00	-
3291	OTROS ARRENDAMIENTOS	1,200,200.00	63,500.00	302,500.00	165,500.00	122,900.00	95,500.00	109,500.00	86,500.00	114,500.00	38,500.00	32,500.00	42,500.00	26,300.00
3315	SERVICIOS Y ASESORÍAS LEGALES, CONTABLES Y FISCALES	652,700.00	54,391.63	54,391.67	54,391.67	54,391.67	54,391.67	54,391.67	54,391.67	54,391.67	54,391.67	54,391.67	54,391.67	54,391.67
3316	OTRAS ASESORÍAS PARA LA OPERACIÓN DE PROGRAMAS.	350,000.00	206,000.00	66,000.00	4,000.00	44,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	2,000.00
3321	SERVICIOS DE DISEÑO, ARQUITECTURA E INGENIERÍA	20,000.00	-	10,000.00	-	5,000.00	-	5,000.00	-	-	-	-	-	-
3331	SERVICIOS DE INFORMÁTICA.	358,500.00	10,000.00	207,000.00	30,500.00	67,000.00	17,000.00	17,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-
3341	SERVICIOS PARA CAPACITACIÓN A SERVIDORES PÚBLICOS	459,700.00	116,000.00	80,000.00	74,000.00	29,000.00	15,500.00	19,500.00	25,500.00	19,000.00	35,000.00	21,200.00	25,000.00	-
3343	SERVICIO DE CAPACITACIÓN PARA POBLACIÓN OBJETIVO	343,200.00	10,000.00	30,000.00	20,000.00	46,500.00	20,000.00	24,000.00	10,000.00	46,500.00	54,700.00	30,000.00	10,000.00	-
3351	ESTUDIOS E INVESTIGACIONES.	870,000.00	-	302,500.00	2,500.00	562,500.00	2,500.00	-	-	-	-	-	-	-
3361	SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCIÓN, FOTOCOPIADO	286,700.00	8,500.00	10,850.00	107,550.00	10,650.00	8,050.00	10,350.00	107,550.00	7,650.00	7,350.00	4,850.00	2,850.00	500.00
3371	SERVICIOS DE PROTECCIÓN Y SEGURIDAD	7,000.00	-	3,500.00	-	3,500.00	-	-	-	-	-	-	-	-
3381	SERVICIOS DE VIGILANCIA.	800,000.00	-	200,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	60,000.00	60,000.00	60,000.00	-
3391	SERVICIOS PROFESIONALES, CIENTÍFICOS Y TÉCNICOS INTEGRALES	24,000.00	-	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	-
3392	SERVICIOS RELACIONADOS CON CERTIFICACIÓN DE PROCESOS	80,000.00	-	-	-	-	-	40,000.00	-	-	-	-	-	40,000.00
3451	SEGUROS DE BIENES PATRIMONIALES.	3,000,000.00	3,000,000.00	-	-	-	-	-	-	-	-	-	-	-
3471	FLETES Y MANIOBRAS.	97,400.00	20,250.00	34,750.00	7,850.00	4,850.00	4,850.00	6,850.00	5,750.00	2,850.00	2,850.00	2,850.00	1,850.00	1,850.00
3494	OTROS SERVICIOS COMERCIALES.	4,000.00	2,000.00	-	2,000.00	-	-	-	-	-	-	-	-	-
3511	MANTENIMIENTO Y CONSERVACIÓN DE INMUEBLES	686,017.00	28,017.00	62,400.00	317,400.00	72,400.00	12,400.00	51,400.00	36,400.00	31,400.00	36,400.00	31,400.00	6,400.00	-
3521	MANTENIMIENTO Y CONSERVACIÓN DE MOBILIARIO Y EQUIPO DE ADM	245,920.00	61,920.00	36,000.00	21,000.00	21,000.00	16,000.00	20,000.00	10,000.00	12,000.00	10,000.00	12,000.00	15,000.00	11,000.00
3531	MANTENIMIENTO Y CONSERVACIÓN DE BIENES INFORMÁTICOS.	74,000.00	11,000.00	12,000.00	13,000.00	5,000.00	11,000.00	4,000.00	5,000.00	4,000.00	4,000.00	4,000.00	1,000.00	-
3551	MANTENIMIENTO Y CONSERVACIÓN DE VEHÍCULOS TERRESTRES	2,446,164.00	451,200.00	649,200.00	280,114.00	169,700.00	148,700.00	185,800.00	132,700.00	145,700.00	109,500.00	115,550.00	35,000.00	23,000.00
3571	MANTENIMIENTO Y CONSERVACIÓN DE MAQUINARIA Y EQUIPO.	342,000.00	68,500.00	85,500.00	40,500.00	30,500.00	25,000.00	50,000.00	2,000.00	20,000.00	-	20,000.00	-	-
3581	SERVICIOS DE LAVANDERÍA, LIMPIEZA, HIGIENE Y FUMIGACIÓN	1,512,240.00	135,320.00	288,520.00	126,820.00	137,820.00	102,820.00	116,920.00	123,820.00	100,820.00	137,820.00	114,560.00	123,500.00	3,500.00
3611	INFORMACIÓN EN MEDIOS MASIVOS DERIVADA DE LA OPERACIÓN	7,756,000.00	7,560,000.00	89,000.00	18,500.00	19,000.00	7,500.00	19,000.00	7,500.00	19,000.00	19,000.00	11,500.00	2,500.00	-
3621	DIFUSIÓN POR RADIO, TELEVISIÓN Y OTROS MEDIOS DE MENSAJES COMERCIAL	27,000.00	16,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
3622	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3631	SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBL	23,900.00	-	23,900.00	-	-	-	-	-	-	-	-	-	-
3661	SERVICIO DE CREACIÓN Y DIFUSIÓN DE CONTENIDO	666,300.00	28,300.00	163,000.00	70,000.00	50,000.00	50,000.00	52,500.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	2,500.00
3691	PUBLICIDAD CONVENIDA	15,000.00	-	15,000.00	-	-	-	-	-	-	-	-	-	-
3692	IMPRESIÓN Y ELABORACIÓN DE MATERIAL INFORMATIVO	13,210.00	-	11,710.00	-	-	1,500.00	-	-	-	-	-	-	-
3693	OTROS GASTOS DE PUBLICACIÓN DIFUSIÓN E INFORMACIÓN.	545,000.00	160,000.00	55,000.00	53,000.00	51,000.00	46,000.00	46,000.00	46,000.00	46,000.00	26,000.00	6,000.00	5,000.00	5,000.00
3711	PASAJES AÉREOS NACIONALES	504,000.00	285,600.00	86,000.00	56,400.00	23,000.00	20,000.00	16,000.00	5,000.00	3,000.00	7,000.00	2,000.00	-	-
3712	PASAJES AÉREOS INTERNACIONALES	466,500.00	335,500.00	15,000.00	25,000.00	53,000.00	5,000.00	5,000.00	5,000.00	23,000.00	-	-	-	-
3721	PASAJES TERRESTRES ESTATALES.	42,100.00	32,100.00	10,000.00	-	-	-	-	-	-	-	-	-	-
3722	PASAJES TERRESTRES NACIONALES	181,100.00	32,700.00	59,000.00	25,000.00	13,000.00	19,200.00	2,500.00	2,000.00	7,700.00	14,000.00	6,000.00	-	-
3723	PASAJES TERRESTRES INTERNACIONALES	20,000.00	-	8,000.00	-	8,000.00	-	7,000.00	-	-	-	5,000.00	-	-
3751	VIÁTICOS ESTATALES	312,285.00	121,400.00	55,000.00	55,943.00	45,000.00	20,000.00	9,000.00	2,942.00	-	-	3,000.00	-	-
3752	VIÁTICOS NACIONALES	412,500.00	126,500.00	103,000.00	48,000.00	33,000.00	35,000.00	8,000.00	9,000.00	7,000.00	21,000.00	6,000.00	16,000.00	-
3761	VIÁTICOS INTERNACIONALES	238,500.00	188,500.00	30,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	-	-	-	-	-
3781	SERVICIOS INTEGRALES DE TRASLADO Y VIÁTICOS	-	-	-	-	-	-	-	-	-	-	-	-	-
3811	GASTOS DE CEREMONIAL DEL TITULAR DEL PODER EJECUTIVO.	120,500.00	79,500.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.00	3,000.00	4,000.00	15,000.00	1,000.00	-	-
3814	GASTOS DE CEREMONIAL DE LOS TITULARES DE LAS DEPENDENCIAS	89,000.00	43,500.00	17,500.00	17,500.00	2,500.00	2,500.00	2,500.00	1,000.00	1,000.00	1,000.00	-	-	-
3821	GASTOS DE ORDEN SOCIAL.	2,581,200.00	271,500.00	153,700.00	805,500.00	702,000.00	194,000.00	43,000.00	50,000.00	105,000.00	36,000.00	33,000.00	83,500.00	104,000.00
3831	CONGRESOS Y CONVENCIONES	46,000.00	-	10,000.00	-	-	-	-	36,000.00	-	-	-	-	-
3852	GASTOS DE REPRESENTACIÓN EN JUNTAS	12,000.00	1,000.00	1,000.00	2,500.00	1,000.00	1,000.00	4,500.00	1,000.00	-	-	-	-	-
3853	GASTOS DE REPRESENTACIÓN	1,362,866.00	459,346.16	175,250.00	100,645.00	394,250.00	39,645.00	38,250.00	38,439.84	37,250.00	32,145.00	23,750.00	17,145.00	6,750.00
3911	SERVICIOS FUNERARIOS Y DE CEMENTERIOS	300,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
3921	IMPUESTOS Y DERECHOS	1,115,300.00	1,113,300.00	500.00	500.00	500.00	500.00	500.00	-	-	-	-	-	-
3922	DERECHOS POR EXTRACCIÓN Y DESCARGAS	10,000,0												

4451	APOYO A INSTITUCIONES DIVERSAS	200,000.00	20,000.00	20,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
4481	AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS	100,000.00	100,000.00	-	-	-	-	-	-	-	-	-	-	-
5111	MOBILIARIO	1,536,060.00	173,000.00	1,001,100.00	67,100.00	72,600.00	41,000.00	53,660.00	40,200.00	21,100.00	27,100.00	21,100.00	13,100.00	5,000.00
5112	EQUIPO DE ADMINISTRACIÓN	430,000.00	25,000.00	205,000.00	50,000.00	50,000.00	50,000.00	50,000.00	-	-	-	-	-	-
5121	MUEBLES, EXCEPTO DE OFICINA Y ESTANTERÍA	2,000.00	-	2,000.00	-	-	-	-	-	-	-	-	-	-
5151	BIENES INFORMÁTICOS	1,996,018.00	1,426,500.00	246,701.80	138,201.80	51,701.80	40,701.80	26,701.80	10,701.80	16,701.80	10,701.80	16,701.80	10,701.80	-
5191	OTROS MOBILIARIOS Y EQUIPOS DE ADMINISTRACIÓN	7,300.00	7,300.00	-	-	-	-	-	-	-	-	-	-	-
5211	EQUIPO EDUCACIONAL Y RECREATIVO	140,000.00	13,700.00	13,300.00	26,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	10,300.00	8,300.00	8,300.00	8,300.00
5231	CÁMARAS FOTOGRÁFICAS Y DE VIDEO	18,699.00	18,699.00	-	-	-	-	-	-	-	-	-	-	-
5311	EQUIPO MÉDICO Y DE LABORATORIO	590,000.00	-	350,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00
5411	VEHÍCULOS Y EQUIPO TERRESTRE	5,535,000.00	385,000.00	100,000.00	500,000.00	4,550,000.00	-	-	-	-	-	-	-	-
5421	CARROCERÍAS Y REMOLQUES	366,000.00	35,000.00	40,000.00	35,000.00	31,000.00	29,700.00	34,800.00	33,000.00	32,000.00	33,000.00	30,500.00	30,000.00	2,000.00
5491	OTROS EQUIPOS DE TRANSPORTE	400,000.00	-	300,000.00	-	-	100,000.00	-	-	-	-	-	-	-
5651	EQUIPOS Y APARATOS DE COMUNICACIONES Y TELECOMUNICACIONES	8,000.00	-	8,000.00	-	-	-	-	-	-	-	-	-	-
5671	HERRAMIENTAS	560,000.00	20,000.00	515,000.00	-	25,000.00	-	-	-	-	-	-	-	-
5691	OTROS EQUIPOS	150,000.00	-	-	150,000.00	-	-	-	-	-	-	-	-	-
5911	SOFTWARE	226,000.00	20,000.00	200,000.00	6,000.00	-	-	-	-	-	-	-	-	-
5942	DERECHOS DE EXTRACCIÓN DE AGUA.	15,000.00	-	15,000.00	-	-	-	-	-	-	-	-	-	-
5971	LICENCIAS INFORMÁTICAS E INTELECTUALES	13,311.96	1,100.00	2,000.00	1,500.00	1,400.00	2,000.00	1,100.00	1,000.00	1,000.00	1,500.00	500.00	211.96	-
6121	EDIFICACIÓN NO HABITACIONAL POR CONTRATO EN BIENES	27,121,561.04	27,121,561.04	-	-	-	-	-	-	-	-	-	-	-
7911	PREVISIONES PARA EROGACIONES CONTINGENTES.	1,000,000.00	-	-	300,000.00	150,000.00	150,000.00	250,000.00	150,000.00	-	-	-	-	-
9111	AMORTIZACIÓN DE LA DEUDA CON INSTITUCIONES DE CRÉDITO.	15,220,479.09	1,268,693.00	1,268,693.00	1,268,693.00	1,268,693.00	1,268,693.00	1,268,693.00	1,268,693.00	1,268,693.00	1,268,693.00	1,268,693.00	1,268,693.00	1,264,856.09
9211	INTERESES DE LA DEUDA CON INSTITUCIONES DE CRÉDITO	5,597,474.25	466,460.00	466,460.00	466,460.00	466,460.00	466,460.00	466,460.00	466,460.00	466,460.00	466,460.00	466,460.00	466,460.00	466,414.25
9411	GASTOS DE LA DEUDA	853,404.50	-	-	500,000.00	-	-	353,404.50	-	-	-	-	-	-
		<b>735,587,753.00</b>	<b>138,102,154.20</b>	<b>70,803,576.73</b>	<b>64,885,014.61</b>	<b>65,733,369.11</b>	<b>47,372,477.61</b>	<b>53,067,683.61</b>	<b>49,626,685.50</b>	<b>50,029,618.11</b>	<b>45,455,028.53</b>	<b>49,734,206.32</b>	<b>42,391,093.76</b>	<b>58,386,844.89</b>
			18.77%	9.63%	8.82%	8.94%	6.44%	7.21%	6.75%	6.80%	6.18%	6.76%	5.76%	7.94%