

CONCEPTO	DESCRIPCIÓN	PRESUPUESTO \$											
TOTAL UNIDAD RESPONSABLE		275,453,617.52											
CAPITULO 1	SERVICIOS PERSONALES	43,662,594.57											
IDP - A	SERVICIOS PERSONALES	43,662,594.57											
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
113 - 004 SUELDOS PARA BASE	16,065,911.60	1,321,058.80	1,278,444.00	1,321,058.80	1,278,444.00	1,278,444.00	1,278,444.00	1,491,562.00	1,491,562.00	1,278,444.00	1,491,562.00	1,278,444.00	1,278,444.00
113 - 005 SUELDOS PARA MMyS	2,991,531.00	245,878.00	245,878.00	245,878.00	245,878.00	245,878.00	245,878.00	245,878.00	245,878.00	245,878.00	245,878.00	245,878.00	286,873.00
113 - 006 SUELDOS PARA CONFIANZA	450,983.00	37,067.00	37,067.00	37,067.00	37,067.00	37,067.00	37,067.00	37,067.00	37,067.00	37,067.00	37,067.00	37,067.00	43,246.00
122 - 017 SUELDOS PARA CONTRATO CONFIANZA	1,702,621.00	139,941.00	139,941.00	139,941.00	139,941.00	139,941.00	139,941.00	139,941.00	139,941.00	139,941.00	139,941.00	139,941.00	163,270.00
131 - 021 QUINQUENIOS PARA BASE	780,940.40	59,200.25	60,703.70	61,530.40	62,047.50	62,564.60	62,564.60	62,564.60	64,550.60	64,550.60	72,809.75	73,926.90	73,926.90
131 - 022 QUINQUENIOS PARA CONFIANZA	23,600.40	1,966.70	1,966.70	1,966.70	1,966.70	1,966.70	1,966.70	1,966.70	1,966.70	1,966.70	1,966.70	1,966.70	1,966.70
131 - 023 QUINQUENIOS PARA MMyS	58,524.00	4,877.00	4,877.00	4,877.00	4,877.00	4,877.00	4,877.00	4,877.00	4,877.00	4,877.00	4,877.00	4,877.00	4,877.00
132 - 033 PRIMA VACACIONAL Y DOMINICAL PARA BASE	660,574.00	0.00	0.00	0.00	0.00	330,287.00	0.00	0.00	0.00	0.00	0.00	0.00	330,287.00
132 - 034 PRIMA VACACIONAL Y DOMINICAL PARA MMyS	131,143.00	0.00	0.00	0.00	0.00	65,571.50	0.00	0.00	0.00	0.00	0.00	0.00	65,571.50
132 - 036 PRIMA VACACIONAL Y DOMINICAL PARA CONFIANZA	19,770.00	0.00	0.00	0.00	0.00	9,885.00	0.00	0.00	0.00	0.00	0.00	0.00	9,885.00
132 - 037 PRIMA VACACIONAL Y DOMINICAL PARA CONTRATO CONFIANZA	74,641.00	0.00	0.00	0.00	0.00	37,320.50	0.00	0.00	0.00	0.00	0.00	0.00	37,320.50
132 - 038 GRATIFICACIÓN DE FIN DE AÑO PARA BASE	1,619,415.00	0.00	0.00	0.00	0.00	809,707.50	0.00	0.00	0.00	0.00	0.00	0.00	809,707.50
132 - 039 GRATIFICACIÓN DE FIN DE AÑO PARA MMyS	327,845.00	0.00	0.00	0.00	0.00	163,922.50	0.00	0.00	0.00	0.00	0.00	0.00	163,922.50
132 - 041 GRATIFICACIÓN DE FIN DE AÑO PARA CONFIANZA	46,952.00	0.00	0.00	0.00	0.00	23,476.00	0.00	0.00	0.00	0.00	0.00	0.00	23,476.00
132 - 042 GRATIFICACIÓN DE FIN DE AÑO PARA CONTRATO CONFIANZA	177,264.00	0.00	0.00	0.00	0.00	88,632.00	0.00	0.00	0.00	0.00	0.00	0.00	88,632.00
134 - 047 COMPENSACIÓN FIJA GARANTIZADA MMyS	1,671,324.00	139,277.00	139,277.00	139,277.00	139,277.00	139,277.00	139,277.00	139,277.00	139,277.00	139,277.00	139,277.00	139,277.00	139,277.00
141 - 060 CUOTAS AL I.M.S.S. PARA BASE	1,464,636.00	122,053.00	122,053.00	122,053.00	122,053.00	122,053.00	122,053.00	122,053.00	122,053.00	122,053.00	122,053.00	122,053.00	122,053.00
141 - 061 CUOTAS AL I.M.S.S. PARA MMyS	352,764.00	29,397.00	29,397.00	29,397.00	29,397.00	29,397.00	29,397.00	29,397.00	29,397.00	29,397.00	29,397.00	29,397.00	29,397.00
141 - 063 CUOTAS AL I.M.S.S. PARA CONFIANZA	65,532.00	5,461.00	5,461.00	5,461.00	5,461.00	5,461.00	5,461.00	5,461.00	5,461.00	5,461.00	5,461.00	5,461.00	5,461.00
141 - 064 CUOTAS AL I.M.S.S. PARA CONTRATO CONFIANZA	308,208.00	25,684.00	25,684.00	25,684.00	25,684.00	25,684.00	25,684.00	25,684.00	25,684.00	25,684.00	25,684.00	25,684.00	25,684.00

REVISÓ
LIC. LUIS ADAN GOMEZ BORDE Y GARCIA
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CONCEPTO	DESCRIPCIÓN												PRESUPUESTO \$	
154 - 120 AYUDAS PARA BASE	9,202,326.17	655,941.00	655,941.00	655,941.00	655,941.00	655,941.00	1,508,251.00	655,941.00	655,941.00	655,941.00	655,941.00	655,941.00	655,941.00	1,134,665.17
154 - 122 AYUDAS PARA CONFIANZA	208,979.00	14,120.00	14,120.00	14,120.00	14,120.00	14,120.00	33,889.50	14,120.00	14,120.00	14,120.00	14,120.00	14,120.00	14,120.00	33,889.50
154 - 123 AYUDAS PARA CONTRATO CONFIANZA	908,816.00	63,295.00	63,295.00	63,295.00	63,295.00	63,295.00	137,933.00	63,295.00	63,295.00	63,295.00	63,295.00	63,295.00	63,295.00	137,933.00
154 - 133 REMUNERACIONES AL DESEMPEÑO LABORAL MMyS	3,511,668.00	292,639.00	292,639.00	292,639.00	292,639.00	292,639.00	292,639.00	292,639.00	292,639.00	292,639.00	292,639.00	292,639.00	292,639.00	292,639.00
161 - 145 PREVISIONES SOCIALES MMyS	616,546.00	30,889.00	30,889.00	30,889.00	30,889.00	30,889.00	153,828.00	30,889.00	30,889.00	30,889.00	30,889.00	30,889.00	30,889.00	153,828.00
171 - 147 ESTÍMULO PARA BASE	24,480.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00
171 - 148 ESTÍMULO PARA CONFIANZA	39,900.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00	3,325.00
171 - 149 ESTÍMULO PARA CONTRATO CONFIANZA	155,700.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00	12,975.00

CAPITULO 2	MATERIALES Y SUMINISTROS												1,944,933.30
IDP - B	MATERIALES Y SUMINISTROS												1,944,933.30

PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
211 - 201 MATERIALES, ÚTILES Y EQUIPOS MENORES DE OFICINA	210,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	0.00
214 - 205 MATERIALES, ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	180,000.00	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	10,000.00	20,000.00	10,000.00	20,000.00	0.00
215 - 206 MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	332,572.00	105,301.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00	20,661.00
216 - 207 MATERIAL DE LIMPIEZA	90,000.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00
216 - 208 SUMINISTROS DIVERSOS	96,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
246 - 230 MATERIAL ELÉCTRICO Y ELECTRÓNICO	50,000.00	0.00	0.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00
261 - 241 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	617,458.90	52,302.48	55,623.28	55,123.28	55,846.10	54,623.28	55,123.28	54,623.28	55,395.68	53,485.28	49,341.52	45,746.16	30,225.28
271 - 244 VESTUARIO ADMINISTRATIVO Y DE CAMPO	185,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	185,400.00	0.00	0.00
272 - 246 PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	6,180.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,180.00	0.00	0.00
294 - 257 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE CÓMPUTO Y TECNOLOGÍAS DE LA INFORMACIÓN	66,000.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00
296 - 259 REFACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	111,322.40	500.00	8,080.00	14,650.00	22,989.00	5,293.40	10,950.00	7,000.00	13,230.00	10,800.00	9,880.00	7,950.00	0.00

CAPITULO 3	SERVICIOS GENERALES												226,303,661.65
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CONCEPTO	DESCRIPCIÓN	PRESUPUESTO \$											
IDP - C	SERVICIOS GENERALES	226,303,661.65											
PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
313 - 303 AGUA	26,796.00	1,400.00	2,240.00	2,800.00	2,800.00	2,996.00	2,520.00	2,240.00	2,240.00	2,240.00	2,240.00	1,960.00	1,120.00
316 - 306 SERVICIOS DE TELECOMUNICACIONES Y SATÉLITES	2,760.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00	230.00
317 - 307 INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	20,700.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00	1,725.00
318 - 308 SERVICIO POSTAL Y TELEGRÁFICO	7,520.00	0.00	1,880.00	0.00	1,880.00	0.00	0.00	0.00	1,880.00	0.00	1,880.00	0.00	0.00
323 - 312 ARRENDAMIENTO DE FOTOCOPIADO	180,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
325 - 316 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	546,200.00	0.00	0.00	34,840.00	0.00	0.00	34,840.00	372,000.00	34,840.00	0.00	0.00	69,680.00	0.00
334 - 324 CAPACITACIÓN Y DESARROLLO DE PERSONAL	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200,000.00	0.00	0.00	0.00
345 - 340 SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	130,800.00	0.00	0.00	0.00	130,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
353 - 351 INSTALACIÓN, MANTENIMIENTO Y REPARACIÓN DE EQUIPO DE CÓMPUTO Y TECNOLOGÍA DE LA INFORMACIÓN	22,000.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00	2,000.00	0.00	5,000.00	0.00	5,000.00	0.00
355 - 353 MANTTO. Y REPARACIÓN DE EQUIPO DE TRANSPORTE	67,100.00	0.00	2,500.00	14,000.00	6,300.00	0.00	14,000.00	500.00	9,500.00	8,500.00	4,800.00	7,000.00	0.00
358 - 357 SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	20,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
361 - 361 DIFUSIÓN SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	190,827,700.01	6,041,385.00	12,082,770.00	12,082,770.00	20,068,975.00	20,068,975.00	10,068,975.00	20,068,975.00	20,068,975.00	20,068,975.00	16,735,641.67	16,735,641.67	16,735,641.67
363 - 363 IMPRESOS Y PUBLICACIONES OFICIALES	2,292,000.00	10,000.00	170,000.00	170,000.00	170,000.00	170,000.00	210,000.00	210,000.00	170,000.00	170,000.00	210,000.00	250,000.00	382,000.00
363 - 364 SERVICIOS DE CREATIVIDAD, PREPRODUCCIÓN Y PRODUCCIÓN DE PUBLICIDAD	11,000,000.00	0.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	1,100,000.00	0.00
366 - 367 SERVICIOS DE CREACIÓN Y DIFUSIÓN POR INTERNET	15,000,000.00	750,000.00	1,500,000.00	1,500,000.00	750,000.00	1,500,000.00	1,500,000.00	750,000.00	750,000.00	750,000.00	2,250,000.00	1,500,000.00	1,500,000.00
369 - 368 OTROS SERVICIOS DE INFORMACIÓN	492,800.64	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72	41,066.72
371 - 369 PASAJES AÉREOS	144,000.00	12,000.00	18,000.00	18,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00
374 - 373 PEAJES Y PUENTES	8,400.00	600.00	600.00	900.00	900.00	900.00	600.00	900.00	600.00	900.00	600.00	900.00	0.00
375 - 374 VIÁTICOS EN EL PAÍS	542,000.00	45,600.00	49,400.00	51,000.00	51,000.00	49,000.00	49,000.00	46,200.00	46,000.00	49,000.00	49,000.00	41,800.00	15,000.00
379 - 378 GASTOS EN COMISIÓN	85,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	5,000.00	10,000.00	5,000.00	10,000.00	5,000.00	5,000.00	0.00
383 - 382 REUNIONES, CONGRESOS Y CONVENCIONES	3,090,000.00	25,000.00	25,000.00	25,000.00	25,000.00	215,000.00	1,865,000.00	25,000.00	25,000.00	215,000.00	25,000.00	215,000.00	405,000.00

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CONCEPTO	DESCRIPCIÓN												PRESUPUESTO \$	
392 - 388 IMPUESTOS Y DERECHOS VEHICULARES	40,338.00	0.00	0.00	29,188.00	4,000.00	0.00	0.00	6,500.00	650.00	0.00	0.00	0.00	0.00	0.00
398 - 394 IMPUESTO SOBRE NÓMINAS BASE	834,774.00	181,123.00	0.00	118,132.00	0.00	118,132.00	0.00	181,123.00	0.00	118,132.00	0.00	112,220.00	5,912.00	
398 - 395 IMPUESTO SOBRE NÓMINAS MMyS	333,072.00	62,976.00	0.00	51,780.00	0.00	51,780.00	0.00	62,976.00	0.00	51,780.00	0.00	51,780.00	0.00	
398 - 397 IMPUESTO SOBRE NÓMINAS CONFIANZA	23,019.00	4,961.50	0.00	3,274.00	0.00	3,274.00	0.00	4,961.50	0.00	3,274.00	0.00	3,274.00	0.00	
398 - 398 IMPUESTO SOBRE NÓMINAS CONTRATO CONFIANZA	90,682.00	19,361.00	0.00	12,990.00	0.00	12,990.00	0.00	19,361.00	0.00	12,990.00	0.00	12,990.00	0.00	
399 - 408 OTROS SERVICIOS	276,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00

CAPITULO 4 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS 3,467,028.00
IDP - G PENSIONES Y JUBILACIONES 3,467,028.00

PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
451 - 117 CUOTAS AL FONDO DE PENSIONES PARA BASE	2,838,780.00	236,565.00	236,565.00	236,565.00	236,565.00	236,565.00	236,565.00	236,565.00	236,565.00	236,565.00	236,565.00	236,565.00	236,565.00
451 - 118 CUOTAS AL FONDO DE PENSIONES PARA MMyS	545,952.00	45,496.00	45,496.00	45,496.00	45,496.00	45,496.00	45,496.00	45,496.00	45,496.00	45,496.00	45,496.00	45,496.00	45,496.00
451 - 119 CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	82,296.00	6,858.00	6,858.00	6,858.00	6,858.00	6,858.00	6,858.00	6,858.00	6,858.00	6,858.00	6,858.00	6,858.00	6,858.00

CAPITULO 6 INVERSIÓN PÚBLICA 75,400.00
IDP - X ACCIONES DE FOMENTO 75,400.00

PARTIDA - CONCEPTO	TOTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
632 - 706 PROMOCIÓN Y FOMENTO TURÍSTICO	75,400.00	0.00	0.00	0.00	0.00	0.00	75,400.00	0.00	0.00	0.00	0.00	0.00	0.00

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