



FINANZAS
SECRETARÍA DE FINANZAS

Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Resumen Calendarizado Unidad Responsable-Partida

Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Responsable: 520 COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL Y GESTIÓN DE RIESGOS

CVE CONCEPTO	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
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Unidad Responsable: 520-001 COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL Y GESTIÓN DE RIESGOS

A SERVICIOS PERSONALES													
411004	SUELDOS PARA BASE	33,931,251.84	2,508,596.01	2,466,743.50	2,509,638.05	2,468,228.22	4,494,837.12	2,466,424.42	2,510,102.41	2,501,923.65	2,477,463.84	2,503,874.05	2,478,553.58
411005	SUELDOS PARA M/M/S	12,195,403.90	1,035,773.98	1,002,382.00	1,035,773.98	1,002,382.00	1,002,382.00	1,002,382.00	1,035,773.98	1,002,382.00	1,002,382.00	1,035,773.98	1,002,382.00
411006	SUELDOS PARA CONTRANFANZA	1,730,221.66	142,210.00	142,210.00	142,210.00	142,210.00	142,210.00	142,210.00	142,210.00	142,210.00	142,210.00	142,210.00	142,210.00
411017	SUELDOS PARA CONTRANFANZA	410,710.17	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00	33,757.00
411021	QUINQUENIOS PARA BASE	1,732,557.70	142,402.00	142,402.00	142,402.00	142,402.00	142,402.00	142,402.00	142,402.00	142,402.00	142,402.00	142,402.00	142,402.00
411022	QUINQUENIOS PARA CONTRANFANZA	1,482,482.30	122,642.30	122,642.30	123,865.20	123,865.20	124,061.40	124,061.40	124,061.40	124,061.40	124,061.40	123,867.80	126,898.30
411023	QUINQUENIOS PARA M/M/S	49,680.60	4,067.30	4,067.30	4,154.60	4,154.60	4,154.60	4,154.60	4,154.60	4,154.60	4,154.60	4,154.60	4,154.60
411033	PRIMA VACACIONAL Y DOMINICAL PARA BASE	29,944.00	2,449.00	2,449.00	2,449.00	2,449.00	2,449.00	2,449.00	2,449.00	2,449.00	2,449.00	2,563.00	2,563.00
411034	PRIMA VACACIONAL Y DOMINICAL PARA M/M/S	517,868.88	0.00	0.00	0.00	0.00	258,943.44	0.00	0.00	0.00	0.00	0.00	0.00
411035	PRIMA VACACIONAL Y DOMINICAL PARA CONTRANFANZA	75,845.32	0.00	0.00	0.00	0.00	37,922.66	0.00	0.00	0.00	0.00	0.00	0.00
411036	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRANFANZA	18,033.74	0.00	0.00	0.00	0.00	9,017.87	0.00	0.00	0.00	0.00	0.00	0.00
411038	GRATIFICACIÓN DE FIN DE AÑO PARA BASE	75,847.80	0.00	0.00	0.00	0.00	37,923.90	0.00	0.00	0.00	0.00	0.00	0.00
411039	GRATIFICACIÓN DE FIN DE AÑO PARA M/M/S	1,289,558.35	0.00	0.00	0.00	0.00	634,829.18	0.00	0.00	0.00	0.00	0.00	0.00
411041	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRANFANZA	189,813.32	0.00	0.00	0.00	0.00	94,806.66	0.00	0.00	0.00	0.00	0.00	0.00
411042	GRATIFICACIÓN DE FIN DE AÑO PARA CONTRANFANZA	42,758.85	0.00	0.00	0.00	0.00	21,379.43	0.00	0.00	0.00	0.00	0.00	0.00
411047	COMPENSACIÓN DE FIN DE AÑO PARA CONTRANFANZA	180,375.80	0.00	0.00	0.00	0.00	90,187.90	0.00	0.00	0.00	0.00	0.00	0.00
411060	CUOTAS AL L.M.S. PARA CONTRANFANZA	1,522,332.48	126,861.04	126,861.04	126,861.04	126,861.04	126,861.04	126,861.04	126,861.04	126,861.04	126,861.04	126,861.04	126,861.04
411061	CUOTAS AL L.M.S. PARA M/M/S	31,849.83	2,705.05	2,443.28	2,705.05	2,705.05	2,617.80	2,705.05	2,705.05	2,705.05	2,705.05	2,705.05	2,705.05
411063	CUOTAS AL L.M.S. PARA CONTRANFANZA	104,070.98	8,672.58	8,672.58	8,672.58	8,672.58	8,672.58	8,672.58	8,672.58	8,672.58	8,672.58	8,672.58	8,672.58
411082	RETIRO CESANTIA Y VEJEZ PARA M/M/S	19,843.67	3,316.34	3,207.61	3,316.34	3,316.34	3,316.34	3,316.34	3,316.34	3,316.34	3,316.34	3,316.34	3,316.34
411120	AYUDAS PARA CONTRANFANZA	29,094.79	4,862.42	0.00	4,862.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
411122	AYUDAS PARA CONTRANFANZA	7,684,098.94	528,968.00	528,968.00	528,968.00	528,968.00	528,968.00	528,968.00	528,968.00	528,968.00	528,968.00	528,968.00	528,968.00
411123	REMUNERACIONES AL DESEMPEÑO LABORAL M/M/S	215,455.46	14,954.00	14,954.00	14,954.00	14,954.00	14,954.00	14,954.00	14,954.00	14,954.00	14,954.00	14,954.00	14,954.00
411133	REMUNERACIONES AL DESEMPEÑO LABORAL M/M/S	1,027,455.40	74,630.00	74,630.00	74,630.00	74,630.00	74,630.00	74,630.00	74,630.00	74,630.00	74,630.00	74,630.00	74,630.00
411145	PENSIONES SOCIALES M/M/S	2,165,544.00	180,462.00	180,462.00	180,462.00	180,462.00	180,462.00	180,462.00	180,462.00	180,462.00	180,462.00	180,462.00	180,462.00
411146	ESTÍMULO PARA CONTRANFANZA	448,414.00	25,517.00	25,517.00	25,517.00	25,517.00	25,517.00	25,517.00	25,517.00	25,517.00	25,517.00	25,517.00	25,517.00
411149	ESTÍMULO PARA CONTRANFANZA	34,332.00	2,861.00	2,861.00	2,861.00	2,861.00	2,861.00	2,861.00	2,861.00	2,861.00	2,861.00	2,861.00	2,861.00
B MATERIALES Y SUMINISTROS													
411201	MATERIALES ÚTILES Y EQUIPOS MENORES DE OFICINA	2,412,018.59	74,553.42	128,366.09	131,236.75	92,426.17	131,564.59	1,216,750.47	104,350.92	112,525.67	110,600.42	114,400.92	108,102.42
411205	MATERIALES ÚTILES Y EQUIPOS MENORES DE TECNOLOGÍAS DE LA INFORMACIÓN Y COMUNICACIONES	117,000.00	4,500.00	9,000.00	9,000.00	9,000.00	9,000.00	13,500.00	9,000.00	9,000.00	13,500.00	9,000.00	9,000.00
411206	MATERIALES IMPRESOS E INFORMACIÓN DIGITAL	90,000.00	4,500.00	9,000.00	9,000.00	4,500.00	9,000.00	4,500.00	4,500.00	9,000.00	9,000.00	9,000.00	4,500.00
411207	MATERIALES DE LUJARSE	71,500.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
411208	SUMINISTROS DIVERSOS	102,750.00	6,850.00	6,850.00	6,850.00	6,850.00	6,850.00	13,700.00	6,850.00	13,700.00	6,850.00	6,850.00	6,850.00
411230	MATERIALES ELÉCTRICOS Y ELECTRÓNICO	82,500.00	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
411240	OTROS PRODUCTOS QUÍMICOS	63,280.00	0.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00	5,750.00
411241	COMBUSTIBLES, LUBRICANTES Y ADITIVOS	26,000.00	0.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00
411244	VESTUARIO ADMINISTRATIVO Y DE CAMPO	523,201.50	42,664.50	43,288.25	44,036.75	43,727.25	44,036.75	44,161.50	43,912.00	44,036.75	44,161.50	43,912.00	43,163.50
411246	PRENDAS DE PROTECCIÓN ADMINISTRATIVO Y DE CAMPO	950,000.05	0.00	0.00	0.00	0.00	950,000.05	0.00	0.00	0.00	0.00	0.00	0.00
411289	REFRACCIONES Y ACCESORIOS MENORES PARA EQUIPO DE TRANSPORTE	133,350.00	2,500.00	28,400.00	36,100.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
411283	MATERIALES DE INSTALACIONES	72,467.04	6,038.92	12,077.84	0.00	6,038.92	12,077.84	6,038.92	6,038.92	6,038.92	6,038.92	6,038.92	6,038.92
C SERVICIOS GENERALES													
411301	ENERGÍA ELÉCTRICA	129,237,614.87	600,214.21	392,096.34	719,608.84	449,766.34	115,764,214.33	5,462,822.61	847,872.21	435,596.34	3,147,288.84	465,596.34	594,862.13
411303	AGUA	10,500.00	4,900.00	4,900.00	10,500.00	4,900.00	4,900.00	10,500.00	4,900.00	10,500.00	4,900.00	10,500.00	4,900.00
411304	TELÉFONO CONVENCIONAL	315,000.00	17,500.00	17,500.00	52,500.00	17,500.00	35,000.00	17,500.00	35,000.00	17,500.00	35,000.00	17,500.00	10,500.00
411307	INTERNET, REDES Y PROCESAMIENTO DE INFORMACIÓN	17,500.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00	9,850.00
411308	SERVICIO POSTAL Y TELEGRÁFICO	92,323.60	7,693.80	7,693.80	7,693.80	7,693.80	7,693.80	7,693.80	7,693.80	7,693.80	7,693.80	7,693.80	7,693.80
411311	ARRENDAMIENTO DE EDIFICIOS	6,600.00	0.00	0.00	1,650.00	0.00	0.00	1,650.00	0.00	0.00	1,650.00	0.00	0.00
411312	ARRENDAMIENTO DE FOTOCOPIADO	1,113,600.00	92,800.00	92,800.00	92,800.00	92,800.00	92,800.00	92,800.00	92,800.00	92,800.00	92,800.00	92,800.00	92,800.00
411326	SERVICIOS PARA PROGRAMAS ADICIONALES	84,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
411328	SERVICIOS DE VIGILANCIA	474,556.29	35,152.54	35,152.54	52,728.81	35,152.54	52,728.81	35,152.54	52,728.81	35,152.54	52,728.81	35,152.54	35,152.54
411332	COMISIONES Y SITUACIONES BANCARIAS	424,000.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
411340	SEGUROS Y FIANZAS DE EQUIPO DE TRANSPORTE	129,150.00	0.00	0.00	0.00	0.00	0.00	129,150.00	0.00	0.00	0.00	0.00	0.00
411342	PRIMAS DE SEGUROS Y FIANZAS	115,181,352.20	0.00	0.00	0.00	0.00	115,181,352.20	0.00	0.00	0.00	0.00	0.00	0.00

2025



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Subsecretaría de Egresos, Contabilidad y Tesorería
Presupuesto de Egresos
Resumen Calendarizado Unidad Responsable-Partida

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Grupo: 5 ORGANISMOS PÚBLICOS DESCENTRALIZADOS

Unidad Responsable: 520 COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL Y GESTIÓN DE RIESGOS

CVE	CONCEPTO	APROBADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC
Unidad Responsable: 520-001 COORDINACIÓN ESTATAL DE PROTECCIÓN CIVIL Y GESTIÓN DE RIESGOS														
C SERVICIOS GENERALES														
411347	CONSERVACIÓN Y MANTTO. MENOR DE INMUEBLES	129,237,614.87	600,214.21	392,096.34	719,608.84	449,796.34	115,764,214.33	5,462,822.61	847,872.21	435,596.34	3,147,288.84	465,596.34	594,662.13	357,646.34
411353	MANTTO Y REPARACIÓN DE EQUIPO DE TRANSPORTE	8,500.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00
411355	INSTALACIÓN, MANTTO. Y REPARACIÓN DE MAQUINARIA OTROS	91,000.00	11,500.00	3,500.00	13,000.00	12,000.00	3,500.00	9,500.00	6,300.00	9,500.00	9,700.00	9,500.00	3,000.00	0.00
411357	EQUIPOS Y HERRAMIENTA	7,500,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	2,500,000.00	0.00	0.00	0.00
411359	SERVICIOS DE LAVANDERÍA, HIGIENE Y MANEJO DE DESECHOS	116,800.00	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00	10,600.00	0.00
411363	IMPRESOS Y PUBLICACIONES OFICIALES	19,000.88	0.00	0.00	9,500.44	0.00	0.00	0.00	0.00	0.00	9,500.44	0.00	0.00	0.00
411369	PASAJES AEREOS	150,000.00	0.00	12,500.00	25,000.00	0.00	12,500.00	25,000.00	0.00	12,500.00	25,000.00	12,500.00	25,000.00	0.00
411370	PASAJES TERRESTRES	30,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00	0.00	0.00	0.00
411373	PEAJES Y PUENTES	8,000.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00	1,000.00	500.00	500.00	1,000.00
411374	VIAJOS EN EL PAIS	889,500.00	45,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00
411378	GASTOS EN COMISION	35,400.00	0.00	0.00	79,500.00	97,500.00	60,000.00	67,500.00	112,500.00	82,500.00	75,000.00	112,500.00	52,500.00	0.00
411382	REUNIONES CONGRESOS Y CONVENCIONES	93,500.00	8,500.00	0.00	8,500.00	8,500.00	8,500.00	8,500.00	17,700.00	0.00	0.00	8,500.00	8,500.00	0.00
411388	IMPUESTO SOBRE NOMINAS BASE	50,028.00	0.00	0.00	38,520.00	0.00	0.00	0.00	11,508.00	0.00	0.00	8,500.00	8,500.00	0.00
411394	IMPUESTO SOBRE NOMINAS BASE	702,032.56	149,916.32	0.00	100,549.98	0.00	100,549.98	0.00	149,916.32	0.00	100,549.98	0.00	100,549.98	0.00
411395	IMPUESTO SOBRE NOMINAS IMYS	273,247.24	49,854.86	0.00	43,384.38	0.00	43,384.38	0.00	49,854.86	0.00	43,384.38	0.00	43,384.38	0.00
411397	IMPUESTO SOBRE NOMINAS CONFIANZA	26,448.78	5,432.26	0.00	3,896.31	0.00	3,896.31	0.00	5,432.26	0.00	3,896.31	0.00	3,896.31	0.00
411398	IMPUESTO SOBRE NOMINAS CONTRATO CONFIANZA	109,169.34	22,514.43	0.00	16,035.12	0.00	16,035.12	0.00	22,514.43	0.00	16,035.12	0.00	16,035.12	0.00
F AYUDAS SOCIALES														
448459	AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS	3,000,000.00	0.00	0.00	0.00	0.00	0.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
G PENSIONES Y JUBILACIONES														
451117	CUOTAS AL FONDO DE PENSIONES PARA BASE	2,349,957.48	195,829.79	195,829.79	195,829.79	195,829.79	195,829.79	195,829.79	195,829.79	195,829.79	195,829.79	195,829.79	195,829.79	195,829.79
451119	CUOTAS AL FONDO DE PENSIONES PARA CONFIANZA	2,275,016.88	189,584.74	189,584.74	189,584.74	189,584.74	189,584.74	189,584.74	189,584.74	189,584.74	189,584.74	189,584.74	189,584.74	189,584.74
SUBTOTAL:		74,940.60	6,245.05	6,245.05	6,245.05	6,245.05	6,245.05	6,245.05	6,245.05	6,245.05	6,245.05	6,245.05	6,245.05	6,245.05
TOTAL:		170,930,842.78	3,379,193.43	3,183,035.72	3,556,313.43	3,206,280.52	120,586,445.83	12,343,827.29	3,658,155.33	3,245,875.45	5,931,182.89	3,279,701.10	3,377,347.92	5,183,483.87
CIVIL Y GESTIÓN DE RIESGOS		170,930,842.78	3,379,193.43	3,183,035.72	3,556,313.43	3,206,280.52	120,586,445.83	12,343,827.29	3,658,155.33	3,245,875.45	5,931,182.89	3,279,701.10	3,377,347.92	5,183,483.87