



PRESUPUESTO DE EGRESOS APROBADO PARA EL EJERCICIO FISCAL 2021

CLASIFICADOR POR OBJETO DEL GASTO	ENE-21	FEB-21	MAR-21	ABR-21	MAY-21	JUN-21	JUL-21	AGO-21	SEP-21	OCT-21	NOV-21	DIC-21	TOTAL
1000 SERVICIOS PERSONALES		60,283,467.46	60,283,467.46	60,283,467.46	60,283,467.46	60,283,467.46	60,283,467.46	60,283,467.46	60,283,467.46	60,283,467.46	60,283,467.46	60,283,461.48	1,105,196,893.45
1100 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE		27,634,291.45	27,634,291.45	27,634,291.45	27,634,291.45	27,634,291.45	27,634,291.45	27,634,291.45	27,634,291.45	27,634,291.45	27,634,291.45	27,634,289.97	506,628,674.08
1110 DIETAS		331,396.09	331,396.09	331,396.09	331,396.09	331,396.09	331,396.09	331,396.09	331,396.09	331,396.09	331,396.09	331,396.09	6,075,594.99
1130 SUELDOS BASE AL PERSONAL PERMANENTE		27,302,895.36	27,302,895.36	27,302,895.36	27,302,895.36	27,302,895.36	27,302,895.36	27,302,895.36	27,302,895.36	27,302,895.36	27,302,895.36	27,302,893.88	500,553,079.09
1200 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO		3,320,189.51	3,320,189.51	3,320,189.51	3,320,189.51	3,320,189.51	3,320,189.51	3,320,189.51	3,320,189.51	3,320,189.51	3,320,189.51	3,320,185.73	60,870,134.71
1210 HONORARIOS ASIMILABLES A SALARIOS	4,976,586.86	678,625.49	678,625.49	678,625.49	678,625.49	678,625.49	678,625.49	678,625.49	678,625.49	678,625.49	678,625.49	678,625.40	12,441,467.16
1220 SUELDOS BASE AL PERSONAL EVENTUAL	19,034,842.01	2,595,660.60	2,595,660.60	2,595,660.60	2,595,660.60	2,595,660.60	2,595,660.60	2,595,660.60	2,595,660.60	2,595,660.60	2,595,660.60	2,595,657.02	47,587,105.03
1230 RETRIBUCIONES POR SERVICIOS DE CARACTER SOCIAL	336,625.01	45,903.42	45,903.42	45,903.42	45,903.42	45,903.42	45,903.42	45,903.42	45,903.42	45,903.42	45,903.42	45,903.31	841,562.52
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	96,750,709.03	13,193,278.52	13,193,278.52	13,193,278.52	13,193,278.52	13,193,278.52	13,193,278.52	13,193,278.52	13,193,278.52	13,193,278.52	13,193,278.52	13,193,278.26	241,876,772.49
1320 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	43,337,678.79	5,909,683.47	5,909,683.47	5,909,683.47	5,909,683.47	5,909,683.47	5,909,683.47	5,909,683.47	5,909,683.47	5,909,683.47	5,909,683.47	5,909,683.47	108,344,196.96
1330 HORAS EXTRAORDINARIAS	5,432,843.13	740,842.32	740,842.32	740,842.32	740,842.32	740,842.32	740,842.32	740,842.32	740,842.32	740,842.32	740,842.32	740,841.45	13,582,107.78
1340 COMPENSACIONES	47,980,187.11	6,542,752.73	6,542,752.73	6,542,752.73	6,542,752.73	6,542,752.73	6,542,752.73	6,542,752.73	6,542,752.73	6,542,752.73	6,542,752.73	6,542,753.34	119,950,467.75
1400 SEGURIDAD SOCIAL	55,942,673.48	7,628,546.55	7,628,546.55	7,628,546.55	7,628,546.55	7,628,546.55	7,628,546.55	7,628,546.55	7,628,546.55	7,628,546.55	7,628,546.55	7,628,544.75	139,856,683.73
1410 APORTACIONES DE SEGURIDAD SOCIAL	36,290,181.34	4,948,661.25	4,948,661.25	4,948,661.25	4,948,661.25	4,948,661.25	4,948,661.25	4,948,661.25	4,948,661.25	4,948,661.25	4,948,661.25	4,948,659.46	90,725,453.30
1430 APORTACIONES AL SISTEMA PARA EL RETIRO	16,500,083.77	2,250,011.43	2,250,011.43	2,250,011.43	2,250,011.43	2,250,011.43	2,250,011.43	2,250,011.43	2,250,011.43	2,250,011.43	2,250,011.43	2,250,011.41	41,250,209.48
1440 APORTACIONES PARA SEGUROS	3,152,408.37	429,873.87	429,873.87	429,873.87	429,873.87	429,873.87	429,873.87	429,873.87	429,873.87	429,873.87	429,873.87	429,873.88	7,881,020.95
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	62,385,851.37	8,507,161.43	8,507,161.43	8,507,161.43	8,507,161.43	8,507,161.43	8,507,161.43	8,507,161.43	8,507,161.43	8,507,161.43	8,507,161.43	8,507,162.77	155,964,628.44
1520 INDEMNIZACIONES	2,010,719.47	274,189.01	274,189.01	274,189.01	274,189.01	274,189.01	274,189.01	274,189.01	274,189.01	274,189.01	274,189.01	274,189.11	5,026,798.68
1540 PRESTACIONES CONTRACTUALES	25,958,030.38	3,539,731.31	3,539,731.31	3,539,731.31	3,539,731.31	3,539,731.31	3,539,731.31	3,539,731.31	3,539,731.31	3,539,731.31	3,539,732.48	3,539,732.48	64,895,075.96
1550 APOYOS A LA CAPACITACION DE LOS SERVIDORES PUBLICOS	389,797.35	53,154.18	53,154.18	53,154.18	53,154.18	53,154.18	53,154.18	53,154.18	53,154.18	53,154.18	53,154.18	53,154.23	974,493.38
1590 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	34,027,304.17	4,640,086.93	4,640,086.93	4,640,086.93	4,640,086.93	4,640,086.93	4,640,086.93	4,640,086.93	4,640,086.93	4,640,086.93	4,640,086.93	4,640,086.95	85,068,260.42
2000 MATERIALES Y SUMINISTROS	27,884,222.90	15,268,959.31	13,722,478.33	13,379,225.44	12,590,082.27	13,117,841.27	12,422,681.50	12,003,155.27	12,739,286.27	11,854,939.45	11,678,473.35	10,895,727.11	167,557,072.47
2100 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	2,612,405.63	933,716.57	933,716.57	882,479.53	910,555.53	1,392,808.53	873,649.59	755,935.53	1,277,904.53	758,322.53	794,251.61	558,036.45	12,711,881.62
2110 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	739,643.13	363,904.58	351,123.23	319,580.56	348,773.23	323,859.56	317,196.23	287,566.56	312,962.23	272,648.56	295,400.20	229,281.32	4,161,939.39
2120 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	25,782.00	17,432.00	12,881.00	13,681.00	12,881.00	12,682.00	11,282.00	12,682.00	12,282.00	12,282.00	12,182.00	8,717.00	170,763.00
2130 MATERIAL ESTADISTICO Y GEOGRAFICO	-	2,000.00	-	2,000.00	-	2,000.00	-	2,000.00	-	2,000.00	2,000.00	-	12,000.00
2140 MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGICAS DE LA INFORMACION Y COMUNICACIONES	539,812.80	322,587.99	336,266.70	314,086.97	299,202.64	334,297.97	294,508.70	237,981.97	246,662.64	260,226.97	259,710.75	175,104.13	3,620,450.23
2150 MATERIAL IMPRESO E INFORMACION DIGITAL	945,874.66	12,685.66	11,455.66	11,275.66	15,645.66	484,742.66	11,275.66	10,275.66	484,742.66	11,275.66	7,775.66	6,866.74	2,133,892.00
2160 MATERIAL DE LIMPIEZA	289,398.04	198,812.34	230,496.00	210,237.34	220,662.00	218,339.34	228,195.00	194,637.34	209,463.00	189,097.34	208,893.00	132,072.26	2,530,303.00
2170 MATERIALES Y UTILES DE ENSEANZA	20,895.00	11,294.00	10,292.00	7,418.00	8,292.00	10,888.00	5,792.00	5,792.00	5,792.00	5,792.00	5,792.00	3,495.00	101,534.00
2180 MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y PERSONAS	51,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	2,500.00	2,500.00	101,000.00
2200 ALIMENTOS Y UTENSILIOS	2,455,889.83	631,195.66	651,428.66	650,590.83	621,182.66	601,602.66	627,343.83	614,819.66	612,530.66	611,863.84	621,046.66	584,063.74	9,283,558.69
2210 PRODUCTOS ALIMENTICIOS PARA PERSONAS	2,294,553.83	501,695.66	513,592.66	512,090.83	483,346.66	472,102.66	489,507.83	453,319.66	474,694.66	482,363.84	484,226.66	454,563.74	7,636,058.69
2220 PRODUCTOS ALIMENTICIOS PARA ANIMALES	136,336.00	128,000.00	136,336.00	128,000.00	136,336.00	128,000.00	136,336.00	128,000.00	136,336.00	128,000.00	136,320.00	128,000.00	1,586,000.00
2230 UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	25,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	21,500.00	1,500.00	1,500.00	1,500.00	1,500.00	61,500.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	7,274,755.35	4,826,586.35	3,280,611.35	3,098,060.35	2,329,931.35	2,257,587.35	2,245,896.35	2,072,257.35	2,065,881.35	1,972,618.35	2,015,073.35	1,791,422.15	35,210,681.00
2410 PRODUCTOS MINERALES NO METALICOS	3,568,966.33	2,257,955.33	1,352,705.33	1,307,072.33	505,822.33	505,072.33	454,972.33	324,922.33	274,422.33	249,184.33	248,022.33	127,296.37	11,176,414.00
2420 CEMENTO Y PRODUCTOS DE CONCRETO	788,363.66	64,529.66	54,579.66	55,579.66	59,579.66	54,579.66	54,579.66	59,579.66	54,579.66	54,278.66	49,379.66	49,379.74	1,398,989.00
2430 CAL, YESO Y PRODUCTOS DE YESO	421,567.00	27,645.00	15,499.00	14,999.00	14,849.00	14,849.00	14,849.00	16,292.00	15,177.00	14,899.00	15,742.00	14,299.00	610,115.00
2440 MADERA Y PRODUCTOS DE MADERA	53,208.00	43,403.00	43,840.00	44,289.00	44,752.00	41,189.00	43,340.00	42,352.00	43,340.00	40,340.00	41,652.00	40,340.00	522,045.00
2450 VIDRIO Y PRODUCTOS DE VIDRIO	13,604.34	12,929.34	9,033.34	8,533.34	12,442.34	10,133.34	9,733.34	9,976.34	10,699.34	8,533.34	8,776.34	6,333.26	120,728.00
2460 MATERIAL ELACTRICO Y ELECTRONICO	629,471.34	564,013.34	579,670.34	570,053.34	562,585.34	559,827.34	552,590.34	553,248.34	544,853.34	550,123.34	560,080.34	538,417.26	6,764,934.00
2470 ARTICULOS METALICOS PARA LA CONSTRUCCION	472,373.34	168,373.34	169,973.34	168,173.34	184,809.34	168,173.34	184,809.34	166,373.34	187,273.34	163,673.34	173,673.34	156,818.26	2,424,161.00
2480 MATERIALES COMPLEMENTARIOS	4,180.00	4,395.00	1,605.00	1,605.00	1,605.00	1,605.00	3,605.00	1,105.00	1,105.00	1,105.00	605.00	605.00	23,125.00
2490 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	1,323,021.34	1,667,342.34	994,705.34	925,955.34	932,513.34	902,158.34	927,417.34	898,408.34	933,091.34	890,481.34	917,142.34	857,933.26	12,170,170.00
2500 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	3,299,160.00	628,064.00	596,273.00	563,393.00	569,067.00	781,893.00	581,208.00	563,818.00	554,193.00	574,801.00	525,878.00	511,084.00	9,748,832.00
2510 PRODUCTOS QUIMICOS BASICOS	127,500.00	127,500.00	127,500.00	127,500.00	127,500.00	127,500.00	127,500.00	127,500.00	127,500.00	127,500.00	127,500.00	127,500.00	1,530,000.00
2520 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUIMICOS	62,587.00	50,643.00	41,933.00	40,843.00	40,843.00	41,843.00	50,593.00	41,843.00	41,843.00	40,843.00	40,843.00	40,843.00	536,500.00
2530 MEDICINAS Y PRODUCTOS FARMACEUTICOS	2,447,933.00	241,840.00	239,633.00	228,133.00	238,933.00	258,133.00	243,633.00	232,133.00	229,933.00	254,039.00	218,931.00	210,760.00	5,044,034.00
2540 MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	505,988.00	72,488.00	71,488.00	61,488.00	61,488.00	252,988.00	61,488.00	61,488.00	61,488.00	61,490.00	45,000.00	45,000.00	1,361,882.00
2550 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	1,500.00	1,000.00	500.00	30,000.00
2560 FIBRAS SINTATICAS, HULES PLASTICOS Y DERIVADOS	150,485.34	130,926.34	111,052.34	100,762.34	94,636.34	96,762.34	93,327.34	96,187.34	88,762.34	87,762.34	90,937.34	84,814.26	1,226,416.00
2590 OTROS PRODUCTOS QUIMICOS	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.66	1,666.74	20,000.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	7,609,545.19	7,206,847.99	7,220,273.99	7,290,228.99	7,201,715.99	7,185,607.99	7,167,629.99	7,173,042.99	7,276,574.99	7,037,591.99	6,864,532.99	6,756,520.07	85,990,113.16
2610 COMBUSTIBLES, LUBRICANTES Y ADITIVOS													



PRESUPUESTO DE EGRESOS APROBADO PARA EL EJERCICIO FISCAL 2021

	ENE-21	FEB-21	MAR-21	ABR-21	MAY-21	JUN-21	JUL-21	AGO-21	SEP-21	OCT-21	NOV-21	DIC-21	TOTAL
CLASIFICADOR POR OBJETO DEL GASTO													
3120 GAS	538,154.00	537,538.00	432,538.00	432,538.00	432,538.00	432,538.00	432,538.00	372,538.00	357,538.00	357,538.00	432,538.00	425,189.00	5,183,723.00
3130 AGUA	435,606.09	434,748.05	433,149.05	433,648.05	434,549.05	434,048.05	433,529.05	433,548.05	432,547.05	433,047.05	432,449.05	427,770.41	5,198,639.00
3140 TELEFONICA TRADICIONAL	227,083.33	213,430.33	215,930.33	215,930.33	215,930.33	213,920.33	113,269.33	113,869.33	115,269.33	113,269.33	112,769.33	112,769.33	1,784,540.00
3150 TELEFONICA CELULAR	59,037.00	43,437.00	43,437.00	43,437.00	43,437.00	43,437.00	43,337.00	43,337.00	43,337.00	43,337.00	43,264.00	28,237.00	495,983.00
3160 SERVICIOS DE TELECOMUNICACIONES Y SATALITES	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
3170 SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	159,541.00	154,400.00	904,400.00	154,400.00	154,400.00	204,400.00	204,400.00	104,400.00	104,400.00	104,400.00	104,400.00	104,400.00	2,457,941.00
3180 SERVICIOS POSTALES Y TELEGRAFICOS	17,574.10	17,279.09	13,429.09	13,429.09	16,120.09	13,479.09	12,620.09	15,479.09	12,120.09	12,779.09	12,320.09	15,370.00	179,640.00
3190 SERVICIOS INTEGRALES Y OTROS SERVICIOS	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	834.00	10,008.00
3200 SERVICIOS DE ARRENDAMIENTO	46,709,332.35	10,346,222.15	8,182,026.35	8,133,139.35	5,459,612.15	5,391,606.35	5,342,829.15	4,206,247.35	4,302,563.15	4,111,897.35	4,203,829.15	3,992,222.98	110,381,527.83
3220 ARRENDAMIENTO DE EDIFICIOS	1,987,286.33	1,092,822.13	1,062,637.33	1,062,637.33	1,093,702.13	1,052,637.33	1,083,702.13	1,052,637.33	1,083,702.13	1,052,537.33	1,182,602.13	1,009,258.37	13,816,162.00
3230 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	21,046,801.00	54,629.00	36,696.00	34,131.00	35,696.00	54,629.00	34,496.00	36,029.00	33,946.00	54,779.00	33,646.00	28,987.00	21,484,465.00
3250 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	17,512,781.02	4,503,638.02	3,491,738.02	4,473,238.02	2,466,738.02	2,469,488.02	2,474,488.02	2,457,438.02	2,451,438.02	2,454,438.02	2,452,438.02	2,449,284.61	49,657,145.83
3260 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	2,384,585.00	2,275,134.00	1,170,956.00	1,141,134.00	443,477.00	394,853.00	350,144.00	290,144.00	363,478.00	180,144.00	165,144.00	134,694.00	9,293,887.00
3270 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	2,050,000.00	2,050,000.00	2,050,000.00	1,050,000.00	1,050,000.00	1,050,000.00	1,030,000.00	-	-	-	-	-	10,330,000.00
3290 OTROS ARRENDAMIENTOS	1,727,879.00	369,999.00	369,999.00	371,999.00	369,999.00	369,999.00	369,999.00	369,999.00	369,999.00	369,999.00	369,999.00	369,999.00	5,799,868.00
3300 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	12,145,616.98	7,075,975.49	6,505,376.49	5,030,855.74	3,750,405.49	3,573,874.49	2,673,657.74	2,483,177.49	2,285,431.49	2,161,607.74	2,130,115.47	1,998,338.10	51,814,432.71
3310 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	1,657,585.37	157,133.33	157,133.33	157,133.33	157,133.33	157,133.33	157,133.33	157,133.33	157,133.33	157,133.33	156,133.33	156,133.33	3,384,052.00
3320 SERVICIOS DE DISEÑO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS	100,000.00	-	-	-	-	-	-	-	-	-	-	-	100,000.00
3330 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORMACION	6,192,875.00	4,630,422.00	4,078,122.00	2,671,422.00	1,646,122.00	1,550,922.00	543,122.00	507,922.00	218,122.00	200,922.00	205,733.00	191,542.00	22,637,248.00
3340 SERVICIOS DE CAPACITACION	1,839,999.48	464,499.32	604,999.32	448,499.32	374,999.32	353,499.32	399,999.32	322,999.32	342,499.32	347,499.32	272,499.32	272,507.32	6,044,500.00
3360 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION	1,167,875.79	590,398.50	528,398.50	527,532.75	465,180.50	513,278.75	455,473.50	503,403.50	416,503.75	436,600.48	349,902.19	6,046,615.71	349,902.19
3370 SERVICIOS DE PROTECCION Y SEGURIDAD	15,387.00	14,333.00	12,333.00	12,333.00	12,333.00	11,333.00	10,734.00	10,333.00	10,333.00	10,333.00	10,333.00	10,333.00	140,451.00
3380 SERVICIOS DE VIGILANCIA	4,400.00	900.00	900.00	900.00	900.00	4,400.00	900.00	900.00	900.00	900.00	500.00	500.00	17,000.00
3390 SERVICIOS PROFESIONALES, CIENTIFICOS Y TECNICOS INTEGRALES	1,167,494.34	1,218,289.34	1,123,490.34	1,213,035.34	1,056,490.34	1,031,406.34	1,048,490.34	1,028,416.34	1,053,400.34	1,028,316.34	1,048,316.34	1,017,420.26	13,034,566.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	4,621,207.85	1,334,197.65	1,416,427.65	1,260,947.65	1,268,317.65	1,247,367.65	1,288,317.65	1,220,517.65	1,226,667.65	1,219,577.65	1,220,807.65	1,196,522.82	18,520,261.17
3410 SERVICIOS FINANCIEROS Y BANCARIOS	712,333.37	712,333.33	712,333.33	712,333.33	712,333.33	712,333.33	712,333.33	712,333.33	712,333.33	712,333.33	712,333.33	712,333.33	8,548,000.00
3430 SERVICIOS DE RECAUDACION, TRASLADO Y CUSTODIA DE VALORES	2,000,000.00	-	-	-	-	-	-	-	-	-	-	-	2,000,000.00
3440 SEGUROS DE RESPONSABILIDAD PATRIMONIAL Y FIANZAS	5,000.00	-	-	5,000.00	-	-	5,000.00	-	-	-	-	-	15,000.00
3450 SEGURO DE BIENES PATRIMONIALES	1,865,433.74	603,631.66	691,751.66	530,271.66	543,215.66	521,841.66	558,641.66	494,991.66	501,991.66	495,051.66	497,131.66	471,996.83	7,775,951.17
3470 FLETES Y MANIOBRAS	38,440.74	18,232.66	12,342.66	13,342.66	13,142.66	13,192.66	12,342.66	13,192.66	11,342.66	12,192.66	11,342.66	12,192.66	181,300.00
3500 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	21,442,477.08	19,985,389.14	20,064,802.80	19,774,692.14	19,949,594.80	19,683,696.14	19,747,286.80	19,491,476.14	19,711,442.80	19,499,355.14	19,665,845.80	19,222,719.22	238,238,778.00
3510 CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	1,223,569.03	734,980.99	879,484.99	759,972.99	777,984.99	638,472.99	752,484.99	626,472.99	744,483.99	643,972.99	699,680.99	458,353.07	8,939,915.00
3520 INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION EDUCACIONAL Y RECREATIVO	28,107.00	25,052.00	12,682.00	7,432.00	20,532.00	15,932.00	7,432.00	15,932.00	7,582.00	14,082.00	10,740.00	6,340.00	173,445.00
3530 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLÓGICA DE LA INFORMACION	351,485.00	275,599.00	76,597.00	74,097.00	79,829.00	77,097.00	22,597.00	23,897.00	21,597.00	21,597.00	23,600.00	16,340.00	1,064,332.00
3540 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	16,667.00	9,000.00	1,500.00	-	5,000.00	-	-	-	1,166.00	-	-	-	34,500.00
3550 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	1,634,030.48	1,304,693.32	1,368,443.32	1,286,845.32	1,349,193.32	1,286,844.32	1,327,192.32	1,284,144.32	1,303,477.32	1,273,648.32	1,294,527.32	1,214,467.32	15,927,507.00
3570 INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	789,471.00	282,693.00	372,342.00	281,693.00	364,279.00	282,626.00	278,527.00	196,943.00	277,250.00	192,293.00	278,897.00	183,235.00	3,780,249.00
3580 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	17,354,635.70	17,337,975.00	17,335,391.66	17,338,090.00	17,340,681.66	17,358,995.00	17,335,291.66	17,334,075.00	17,336,691.66	17,336,700.00	17,345,288.66	17,331,664.00	208,085,480.00
3590 SERVICIOS DE JARDINERIA Y FUMIGACION	44,511.87	15,395.83	18,361.83	18,061.83	25,194.83	17,961.83	19,611.83	12,561.83	19,194.83	17,061.83	13,111.83	12,319.83	233,350.00
3600 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	2,743,987.85	2,295,976.65	2,554,037.65	2,294,176.65	2,288,376.65	2,277,676.65	2,290,376.65	2,277,676.65	2,278,676.65	2,277,176.65	2,277,506.65	2,249,937.65	28,105,782.00
3610 DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADES GUBERNAMENTALES	3,610,111.11	1,891,363.99	2,149,424.99	1,894,563.99	1,883,763.99	1,882,063.99	1,894,763.99	1,882,063.99	1,883,263.99	1,881,563.99	1,883,660.99	1,860,410.99	23,315,780.00
3630 SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCION DE PUBLICIDAD EXCEPTO INTERNET	82,200.37	82,196.33	82,196.33	82,196.33	82,196.33	82,196.33	82,196.33	82,196.33	82,196.33	82,196.33	82,196.33	82,196.33	78,560.33
3650 SERVICIOS DE LA INDUSTRIA FILMICA, DEL SONIDO Y DEL VIDEO	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	9,250.00	107,682.00
3660 SERVICIO DE CREACION Y DIFUSION DE CONTENIDO EXCLUSIVAMENTE A TRAVES DE INTERNET	291,027.00	291,027.00	291,027.00	291,027.00	291,027.00	291,027.00	291,027.00	291,027.00	291,027.00	291,027.00	290,827.00	290,827.00	3,491,924.00
3690 OTROS SERVICIOS DE INFORMACION	32,639.37	22,139.33	22,139.33	17,139.33	12,139.33	13,139.33	13,139.33	13,139.33	13,139.33	13,139.33	12,889.33	12,889.33	207,672.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	757,698.30	261,947.47	383,116.47	246,537.47	351,337.47	177,369.47	292,717.47	151,452.47	209,464.47	141,225.47	148,373.47	101,106.00	3,222,346.00
3710 PASAJES AEREOS	307,394.90	115,749.07	111,768.07	92,910.07	132,719.07	79,298.07	103,768.07	65,489.07	74,986.07	56,798.07	55,806.07	43,086.40	1,239,753.00
3720 PASAJES TERRESTRES	148,595.69	39,452.73	73,878.73	33,692.73	69,223.73	18,928.73	71,554.73	17,928.73	43,223.73	22,292.73	28,032.73	13,801.01	560,606.00
3750 VIATICOS EN EL PAIS	276,611.71	103,662.67	196,386.67	96,851.67	147,311.67	76,059.67	115,311.67	64,951.67	88,171.67	60,051.67	63,451.67	41,155.59	1,329,978.00
3760 VIATICOS EN EL EXTRANJERO	23,013.00	-	20,000.00	-	-	-	-	-	-	-	-	-	43,013.00
3790 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	2,083.00	3,083.00	1,083.00	3,083.00	2,083.00	3,083.00	2,083.00	3,083.00	3,083.00	2,083.00	1,083.00	3,083.00	28,996.00
3800 SERVICIOS OFICIALES	2,408,954.59	2,037,482.31	1,705,548.31	1,576,759.31	1,604,587.72	1,229,914.31	1,491,489.39	1,243,728.31	1,504,615.31	1,091,670.82	1,061,423.31	805,607.59	17,761,781.08
3810 GASTOS DE CEREMONIAL	37,910.00	19,459.00	37,905.00	16,334.00	37,905.00	16,500.00	38,071.00	19,625.00	37,901.00	16,500.00	38,071.00	15,500.00	331,681.00
3820 GASTOS DE ORDEN SOCIAL Y CULTURAL	2,135,448.93	1,834,904.65	1,531,942.65	1,409,949.65	1,448,186.06	1,089,663.65	1,341,842.73	1,122,352.65	1,355,896.65	967,894.96	921,007.65	729,876.85	15,888,967.08
3830 CONGRESOS Y CONVENCIONES	29,320.00	54,320.00	25,320.00	4,320.00	-	29,320.00	4,320.00	4,320.00	4,320.00	4,320.00	4,320.00	-	164,200.00
3850 GASTOS DE REPRESENTACION	206,275.66	128,798.66	110,380.66	146,155.66	118,496.66	94,430.66	107,255.66	97,430.66	106,497.66	102,955.66	98,024.66	60,230.74	1,376,933.00
3900 OTROS SERVICIOS GENERALES	3,126,857.45	1,380,269.33</											



PRESUPUESTO DE EGRESOS APROBADO PARA EL EJERCICIO FISCAL 2021



CLASIFICADOR POR OBJETO DEL GASTO	ENE-21	FEB-21	MAR-21	ABR-21	MAY-21	JUN-21	JUL-21	AGO-21	SEP-21	OCT-21	NOV-21	DIC-21	TOTAL
9100 AMORTIZACION DE LA DEUDA PUBLICA	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	3,101,157.00	3,101,160.70	87,213,887.70
9110 AMORTIZACION DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	8,101,157.00	3,101,157.00	3,101,160.70	87,213,887.70
9200 INTERESES DE LA DEUDA PUBLICA	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,277.72	18,476,010.72
9210 INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,703.00	1,539,277.72	18,476,010.72
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	52,461,585.58	17,239,128.52	35,913,505.40	13,582,871.76	33,663,802.17	18,997,635.14	28,089,413.88	13,278,249.35	23,210,825.63	13,182,985.18	24,485,400.17	15,274,498.94	289,339,481.72
4200 TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	9,625,924.19	9,680,554.53	9,626,811.41	9,815,734.52	9,663,465.18	9,810,302.36	9,716,779.89	9,719,675.36	9,538,191.63	9,604,391.13	9,541,704.02	10,715,917.17	117,059,451.39
4210 TRANSFERENCIAS OTORGADAS A ENTIDADES PARAESTATALES NO EMPRESARIALES Y NO FINANCIERAS	9,625,924.19	9,680,554.53	9,626,811.41	9,815,734.52	9,663,465.18	9,810,302.36	9,716,779.89	9,719,675.36	9,538,191.63	9,604,391.13	9,541,704.02	10,715,917.17	117,059,451.39
4300 SUBSIDIOS Y SUBVENCIONES	30,342,180.00	-	20,228,120.00	-	20,228,120.00	-	10,114,060.00	-	10,114,060.00	-	10,114,055.73	-	101,140,595.73
4390 OTROS SUBSIDIOS	30,342,180.00	-	20,228,120.00	-	20,228,120.00	-	10,114,060.00	-	10,114,060.00	-	10,114,055.73	-	101,140,595.73
4400 AYUDAS SOCIALES	12,383,481.39	7,468,573.99	5,968,573.99	3,676,937.24	3,682,016.99	9,097,332.78	8,168,573.99	3,468,573.99	3,468,574.00	3,468,574.05	4,719,640.42	4,468,581.77	70,039,434.60
4410 AYUDAS SOCIALES A PERSONAS	3,300,000.00	800,000.00	3,300,000.00	800,000.00	1,000,000.00	800,000.00	1,500,000.00	800,000.00	800,000.00	800,000.00	800,000.00	800,000.00	15,500,000.00
4420 BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION	-	4,000,000.00	-	-	-	-	4,000,000.00	-	-	-	-	-	8,000,000.00
4430 AYUDAS SOCIALES A INSTITUCIONES DE ENSEÑANZA	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	1,320,000.00
4450 AYUDAS SOCIALES A INSTITUCIONES SIN FINES DE LUCRO	7,473,481.39	1,058,573.99	1,058,573.99	1,266,937.24	1,072,016.99	6,687,332.78	1,058,573.99	1,058,573.99	1,058,574.00	1,058,574.05	1,309,640.42	1,058,581.77	25,219,434.60
4480 AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	2,500,000.00	2,500,000.00	20,000,000.00
4500 PENSIONES Y JUBILACIONES	110,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	1,100,000.00
4590 OTRAS PENSIONES Y JUBILACIONES	110,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	1,100,000.00
TOTAL GENERAL	657,405,360.15	165,687,151.11	183,783,986.72	152,763,460.14	173,320,762.64	153,086,293.74	166,087,961.83	143,575,300.27	154,679,145.69	142,693,659.02	140,714,870.46	129,262,947.23	2,363,060,899.00