



FECHA DE ELABORACIÓN: FEBRERO 2018

PROGRAMA, SUBPROGRAMA Y PROYECTO

UNIDAD PRESUPUESTAL

EJERCICIO 2018

PARTIDA	CONCEPTO	UNIDAD PRESUPUESTAL	PRESTIJO AUTORIZADO	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC	TOTAL ANUAL
2000000	MATERIALES Y SUMINISTROS															
2100000	MATERIAL IMPRESO E INFORMACIÓN DIGITAL															
2150002	SUSCRIPCIÓN A PERIÓDICOS Y MEDIOS INFORMATIVOS	ESTATAL	35,000.00	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	2,916.67	35,000.00
2400000	MATERIAL PARA EL REGISTRO E IDENTIFICACIÓN DE BIENES Y PERSONAS															
2450001	VALORES DE TRÁNSITO	ESTATAL	18,963.96	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	1,580.25	18,963.96
2400000	MATERIALES Y ARTICULOS DE CONSTRUCCIÓN Y DE REPARACIÓN															
2410001	PRODUCTOS MINERALES NO METÁLICOS	ESTATAL	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	250,000.00
2420001	CEMENTO Y PRODUCTO DE CONCRETO	ESTATAL	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	200,000.00
2430001	CAL YESO Y PRODUCTOS DE YESO	ESTATAL	144,393.00	12,032.75	12,032.75	12,032.75	12,032.75	12,032.75	12,032.75	12,032.75	12,032.75	12,032.75	12,032.75	12,032.75	12,032.75	144,393.00
2440001	MADERA Y PRODUCTOS DE MADERA	ESTATAL	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	200,000.00
2450001	VIDRIO Y PRODUCTOS DE VIDRIO	ESTATAL	210,000.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	210,000.00
2400000	MATERIAL ELÉCTRICO Y ELECTRÓNICO															
2470001	ARTÍCULOS METÁLICOS PARA LA CONSTRUCCIÓN	ESTATAL	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	250,000.00
2480001	PLANTAS DE ORNATO	ESTATAL	100,305.70	8,358.81	8,358.81	8,358.81	8,358.81	8,358.81	8,358.81	8,358.81	8,358.81	8,358.81	8,358.81	8,358.81	8,358.81	100,305.70
2490001	PINTURAS	ESTATAL	250,000.00	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	250,000.00
2900000	HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES															
2910001	REFACCIONES, ACCESORIOS Y HERRAMIENTAS	ESTATAL	60,676.00	5,056.50	5,056.50	5,056.50	5,056.50	5,056.50	5,056.50	5,056.50	5,056.50	5,056.50	5,056.50	5,056.50	5,056.50	60,676.00
2910002	MATERIAL PARA TALLERES	ESTATAL	65,906.00	5,491.67	5,491.67	5,491.67	5,491.67	5,491.67	5,491.67	5,491.67	5,491.67	5,491.67	5,491.67	5,491.67	5,491.67	65,906.00
2960001	NEUMÁTICOS Y CÁMARAS	ESTATAL	64,360.00	5,363.33	5,363.33	5,363.33	5,363.33	5,363.33	5,363.33	5,363.33	5,363.33	5,363.33	5,363.33	5,363.33	5,363.33	64,360.00
3000000	SERVICIOS GENERALES															
3100000	SERVICIOS BÁSICOS															
3140001	SERVICIO TELEFÓNICO CONVENCIONAL	ESTATAL	584,679.00	57,056.58	57,056.58	57,056.58	57,056.58	57,056.58	57,056.58	57,056.58	57,056.58	57,056.58	57,056.58	57,056.58	57,056.58	684,679.00
3300000	SERVICIOS PROFESIONALES, CIENTÍFICOS, TÉCNICOS Y OTROS SERVICIOS															
3310000	SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORÍA Y RELAC.															
3310001	ASESORIAS ASOCIADAS A CONVENIOS O ACUERDOS	ESTATAL	350,000.00	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	29,166.67	350,000.00
3310002	ASESORIAS POR CONTROVERSIAS	ESTATAL	150,000.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
3340000	CAPACITACIÓN															
3340001	CAPACITACIÓN	ESTATAL	200,000.00	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	200,000.00
3380000	SERVICIOS DE VIGILANCIA															
3380001	SERVICIOS DE VIGILANCIA	ESTATAL	1,400,000.00	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	116,666.67	1,400,000.00
3600000	SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD															
3610003	OTROS GASTOS DE PUBLICACIÓN, DIFUSIÓN E INFORMACIÓN	ESTATAL	400,000.00	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	33,333.33	400,000.00
3610004	IMPRESIONES	ESTATAL	260,000.00	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	21,666.67	260,000.00
3620000	DIFUSIÓN POR RADIO, TV, Y OTROS MEDIOS DE MSJ, PROMOCIÓN DE SERVS.	ESTATAL	117,000.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	9,750.00	117,000.00
3620001	TOTAL	TOTAL	777,000.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	64,750.00	777,000.00
3800000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES															
3810001	SERVICIOS BANCARIOS Y FINANCIEROS	ESTATAL	20,000.00	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	1,666.67	20,000.00
3820000	SERVICIOS OFICIALES															
3820002	ACTIVIDADES CÍVICAS Y FESTIVIDADES	ESTATAL	334,292.00	27,857.67	27,857.67	27,857.67	27,857.67	27,857.67	27,857.67	27,857.67	27,857.67	27,857.67	27,857.67	27,857.67	27,857.67	334,292.00



EJERCICIO 2018	UNIDAD PRESUPUESTAL	CONCEPTO	UNIDAD PRESUPUESTAL	PROGRAMA SUBPROGRAMA Y PROYECTO												FECHA DE ELABORACIÓN: FEBRERO 2018	TOTAL ANUAL
				ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEP	OCT	NOV	DIC		
2100000	OFICIALES		PROPIOS	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	16,666.67	200,000.00
2100000	MATERIALES DE ABRON EMISION DE DOCUMENTOS Y ART		PROPIOS	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	4,583.33	55,000.00
2100000	MATERIALES Y UTILES DE OFICINA		PROPIOS	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	50,000.00
2100000	MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION		PROPIOS	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	3,333.33	40,000.00
2100000	MATERIALES Y UTILES PARA EL PROCESO EN EQUIPOS Y BIENES INF		PROPIOS	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	150,000.00
2500000	SUBSIDIOS		PROPIOS	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	25,000.00	300,000.00
2500000	SUBSIDIOS		PROPIOS	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	60,000.00	720,000.00
2100000	MATERIAL PARA TALLERES		PROPIOS	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	23,333.33	280,000.00
2100000	VESTUARIO Y UNIFORMES		PROPIOS	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	5,833.33	70,000.00	
2700000	PRENDAS DE PROTECCION		PROPIOS	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	300,000.00	
2700000	ARTICULOS DEPORTIVOS		PROPIOS														
30000000	SERVICIOS GENERALES																
30000000	SERVICIOS DE ARRENDAMIENTO		PROPIOS	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	833.33	10,000.00
32000000	ARRENDAMIENTO DE EQUIPO DE FOTOGRAFIA		PROPIOS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00	
32000000	ARRENDAMIENTO DE EQUIPO DE TRANSPORTE PARA SERVICIO Y O.		PROPIOS	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	600,000.00	
33000000	SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS																
33000000	CAPACITACION		PROPIOS	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	90,000.00	
34000000	SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES		PROPIOS	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	15,000.00	
34000000	SERVICIOS BANCARIOS Y FINANCIEROS		PROPIOS	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	4,166.67	50,000.00	
38000000	SERVICIOS OFICIALES		PROPIOS	91,958.33	91,958.33	91,958.33	91,958.33	91,958.33	91,958.33	91,958.33	91,958.33	91,958.33	91,958.33	91,958.33	91,958.33	1,103,500.00	
38000000	ESPECTACULOS CULTURALES		PROPIOS	57,968.67	57,968.67	57,968.67	57,968.67	57,968.67	57,968.67	57,968.67	57,968.67	57,968.67	57,968.67	57,968.67	57,968.67	695,864.00	
39000000	OTROS SERVICIOS GENERALES		PROPIOS	76,068.17	76,068.17	76,068.17	76,068.17	76,068.17	76,068.17	76,068.17	76,068.17	76,068.17	76,068.17	76,068.17	76,068.17	912,818.00	
39000000	IMPUESTOS Y DERECHOS		PROPIOS	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	253,500.00	
39000000	OTROS IMPUESTOS, DERECHOS Y CUOTAS		PROPIOS	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	250,000.00	
39000000	SERVICIOS DE INSTALACION, REPARACION, MITO Y		PROPIOS	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	365,000.00	
39000000	CONSERVACION Y MANTENIMIENTO DE INMUEBLES EDIFICIOS		PROPIOS	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	21,125.00	253,500.00	
44000000	AYUDAS SOCIALES A ACTIVIDADES CIENTIFICAS O ACADEMICAS		PROPIOS	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	365,000.00	
44000000	SUBSIDIOS CULTURALES Y CIENTIFICOS		PROPIOS	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	250,000.00	
50000000	BIENES MUEBLES, INMUEBLES E INTANGIBLES		PROPIOS	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	365,000.00	
51000000	EQUIPO DE COMPUTO Y DE TECN. DE LA INFORMACION		PROPIOS	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	250,000.00	
51000000	BIENES INFORMATICOS		PROPIOS	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	365,000.00	
52000000	MUEBLES ESCOLARES		PROPIOS	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	250,000.00	
54000000	VEHICULOS Y EQUIPO DE TRANSPORTE		PROPIOS	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	30,416.67	365,000.00	
54000000	VEHICULOS TERRESTRES PARA SERVICIOS ADMINISTRATIVOS		PROPIOS	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	250,000.00	
54000000	MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS		PROPIOS	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	20,833.33	250,000.00	
54000000	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIG		PROPIOS	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	676,000.00	
54000000	SISTEMAS DE AIRE ACONDICIONADO, CALEFACCION Y DE REFRIG		PROPIOS	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	225,000.00	2,700,000.00	
54000000	HERRAMIENTA Y MAQUINAS-HERRAMIENTAS		PROPIOS	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	56,333.33	676,000.00	
54000000	MAQUINARIA Y EQUIPO PARA TALLERES		PROPIOS														
54000000	ACTIVOS INTANGIBLES		PROPIOS														
59000000	SOFTWARE		PROPIOS														
60000000	INVERSION PUBLICA																
62000000	OSRAS DE CONSTRUCCION PARA EDIFICIOS NO HABITACIONALES		PROPIOS	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	10,673,682.00	
	TOTAL SUBSIDIO PROPIOS			889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	10,673,682.00	

UNIDAD PRESUPUESTAL	ENE	FEB	MAR	ABR	MAY	JUN	JUL	AGO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE	TOTAL ANUAL
TOTAL SUBSIDIO FEDERAL	6,032,297.00	502,690.58	502,690.58	502,690.58	502,690.58	502,690.58	502,690.58	502,690.58	502,690.58	502,690.58	502,690.58	502,690.58	6,032,297.00
TOTAL SUBSIDIO FEDERAL	6,253,846.00	521,153.83	521,153.83	521,153.83	521,153.83	521,153.83	521,153.83	521,153.83	521,153.83	521,153.83	521,153.83	521,153.83	6,253,846.00
TOTAL SUBSIDIO PROPIOS	10,673,682.00	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	889,473.50	10,673,682.00
TOTAL	22,980,614.00	1,932,321.81	1,932,321.81	1,932,321.81	1,932,321.81	1,932,321.81	1,932,321.81	1,932,321.81	1,932,321.81	1,932,321.81	1,932,321.81	1,932,321.81	22,980,614.00


  
 ELABORADO POR: ELIZABETH RAMIREZ DOMINGUEZ
   
 JEFE DE RECURSOS FINANCIEROS


  
 M.A. ARMANDO LOPEZ VALDEZ
   
 SUBDIRECTOR ADMINISTRATIVO


  
 DIRECTOR GENERAL