PRESUPUESTO APROBADO 2023

CLASIFICADOR POR OBJETO DEL GASTO	ene-23	feb-23	mar-23	abr-23	may-23	jun-23	jul-23	ago-23	sep-23	oct-23	nov-23	dic-23	TOTAL
1000 SERVICIOS PERSONALES	**378,769,484.92**	**378,769,484.92**	**378,769,484.92**	**14,308,698.98**	**14,308,698.98**	**14,308,698.98**	**14,308,698.98**	**14,308,698.98**	**14,308,698.98**	**14,308,698.98**	**14,308,698.98**	**14,308,694.26**	**1,265,086,740.86**
1100 REMUNERACIONES AL PERSONAL DE CARACTER PERMANENTE	**179,797,980.61**	**179,797,980.61**	**179,797,980.61**	**6,659,184.44**	**6,659,184.44**	**6,659,184.44**	**6,659,184.44**	**6,659,184.44**	**6,659,184.44**	**6,659,184.44**	**6,659,184.44**	**6,659,184.33**	**599,326,601.68**
1110 DIETAS	1,909,667.66	1,909,667.66	1,909,667.66	70,728.43	70,728.43	70,728.43	70,728.43	70,728.43	70,728.43	70,728.43	70,728.43	70,728.46	6,365,558.88
1130 SUELDOS BASE AL PERSONAL PERMANENTE	177,888,312.95	177,888,312.95	177,888,312.95	6,588,456.01	6,588,456.01	6,588,456.01	6,588,456.01	6,588,456.01	6,588,456.01	6,588,456.01	6,588,456.01	6,588,455.87	592,961,042.80
1200 REMUNERACIONES AL PERSONAL DE CARACTER TRANSITORIO	**18,426,915.40**	**18,426,915.40**	**18,426,915.40**	**682,478.31**	**682,478.31**	**682,478.31**	**682,478.31**	**682,478.31**	**682,478.31**	**682,478.31**	**682,478.31**	**682,478.34**	**61,423,051.02**
1210 HONORARIOS ASIMILABLES A SALARIOS	2,890,401.01	2,890,401.01	2,890,401.01	107,051.89	107,051.89	107,051.89	107,051.89	107,051.89	107,051.89	107,051.89	107,051.89	107,051.80	9,634,669.95
1220 SUELDOS BASE AL PERSONAL EVENTUAL	15,168,297.82	15,168,297.82	15,168,297.82	561,788.77	561,788.77	561,788.77	561,788.77	561,788.77	561,788.77	561,788.77	561,788.77	561,788.89	50,560,992.51
1230 RETRIBUCIONES POR SERVICIOS DE CARACTER SOCIAL	368,216.57	368,216.57	368,216.57	13,637.65	13,637.65	13,637.65	13,637.65	13,637.65	13,637.65	13,637.65	13,637.65	13,637.65	1,227,388.56
1300 REMUNERACIONES ADICIONALES Y ESPECIALES	**81,723,667.86**	**81,723,667.86**	**81,723,667.86**	**3,307,001.80**	**3,307,001.80**	**3,307,001.80**	**3,307,001.80**	**3,307,001.80**	**3,307,001.80**	**3,307,001.80**	**3,307,001.80**	**3,307,001.58**	**274,934,019.56**
1320 PRIMAS DE VACACIONES, DOMINICAL Y GRATIFICACION DE FIN DE AÑO	36,842,888.23	36,842,888.23	36,842,888.23	1,644,750.65	1,644,750.65	1,644,750.65	1,644,750.65	1,644,750.65	1,644,750.65	1,644,750.65	1,644,750.65	1,644,751.27	125,331,421.16
1330 HORAS EXTRAORDINARIAS	5,051,003.70	5,051,003.70	5,051,003.70	187,074.23	187,074.23	187,074.23	187,074.23	187,074.23	187,074.23	187,074.23	187,074.23	187,074.02	16,836,678.96
1340 COMPENSACIONES	39,829,775.93	39,829,775.93	39,829,775.93	1,475,176.92	1,475,176.92	1,475,176.92	1,475,176.92	1,475,176.92	1,475,176.92	1,475,176.92	1,475,176.92	1,475,176.29	132,765,919.44
1400 SEGURIDAD SOCIAL	**42,232,494.35**	**42,232,494.35**	**42,232,494.35**	**1,564,166.54**	**1,564,166.54**	**1,564,166.54**	**1,564,166.54**	**1,564,166.54**	**1,564,166.54**	**1,564,166.54**	**1,564,166.54**	**1,564,165.02**	**140,774,980.39**
1410 APORTACIONES DE SEGURIDAD SOCIAL	27,860,621.42	27,860,621.42	27,860,621.42	1,031,874.89	1,031,874.89	1,031,874.89	1,031,874.89	1,031,874.89	1,031,874.89	1,031,874.89	1,031,874.89	1,031,874.33	92,868,737.71
1430 APORTACIONES AL SISTEMA PARA EL RETIRO	12,906,242.47	12,906,242.47	12,906,242.47	478,009.05	478,009.05	478,009.05	478,009.05	478,009.05	478,009.05	478,009.05	478,009.05	478,008.02	43,020,807.83
1440 APORTACIONES PARA SEGUROS	1,465,630.46	1,465,630.46	1,465,630.46	54,282.60	54,282.60	54,282.60	54,282.60	54,282.60	54,282.60	54,282.60	54,282.60	54,282.67	4,885,434.85
1500 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	**49,913,021.19**	**49,913,021.19**	**49,913,021.19**	**1,848,630.66**	**1,848,630.66**	**1,848,630.66**	**1,848,630.66**	**1,848,630.66**	**1,848,630.66**	**1,848,630.66**	**1,848,630.66**	**1,848,627.67**	**166,376,736.52**
1520 INDEMNIZACIONES	1,513,467.82	1,513,467.82	1,513,467.82	56,054.35	56,054.35	56,054.35	56,054.35	56,054.35	56,054.35	56,054.35	56,054.35	56,054.43	5,044,892.69
1540 PRESTACIONES CONTRACTUALES	20,704,365.14	20,704,365.14	20,704,365.14	766,828.51	766,828.51	766,828.51	766,828.51	766,828.51	766,828.51	766,828.51	766,828.51	766,826.48	69,014,549.98
1550 APOYOS A LA CAPACITACION DE LOS SERVIDORES PUBLICOS	63,072.20	63,072.20	63,072.20	2,336.01	2,336.01	2,336.01	2,336.01	2,336.01	2,336.01	2,336.01	2,336.01	2,335.99	210,240.67
1590 OTRAS PRESTACIONES SOCIALES Y ECONOMICAS	27,632,116.03	27,632,116.03	27,632,116.03	1,023,411.79	1,023,411.79	1,023,411.79	1,023,411.79	1,023,411.79	1,023,411.79	1,023,411.79	1,023,411.79	1,023,410.77	92,107,053.18
1600 PREVISIONES	**6,675,405.51**	**6,675,405.51**	**6,675,405.51**	**247,237.23**	**247,237.23**	**247,237.23**	**247,237.23**	**247,237.23**	**247,237.23**	**247,237.23**	**247,237.23**	**247,237.32**	**22,251,351.69**
1610 PREVISIONES DE CARACTER LABORAL ECONOMICA Y DE SEGURIDAD SOCIAL	6,675,405.51	6,675,405.51	6,675,405.51	247,237.23	247,237.23	247,237.23	247,237.23	247,237.23	247,237.23	247,237.23	247,237.23	247,237.32	22,251,351.69
2000 MATERIALES Y SUMINISTROS	**34,202,720.25**	**19,708,263.63**	**23,917,949.86**	**18,297,489.77**	**18,491,451.39**	**18,091,094.81**	**18,595,635.81**	**17,990,195.31**	**18,285,988.31**	**17,791,293.82**	**17,665,957.36**	**16,514,577.45**	**239,552,617.77**
2100 MATERIALES DE ADMINISTRACION, EMISION DE DOCUMENTOS Y ARTICULOS OFICIALES	**3,752,989.46**	**1,106,952.22**	**1,213,388.32**	**987,841.28**	**1,096,288.82**	**1,013,463.82**	**1,132,274.82**	**862,902.82**	**1,055,850.82**	**890,433.43**	**942,937.87**	**683,460.88**	**14,738,784.56**
2110 MATERIALES, UTILES Y EQUIPOS MENORES DE OFICINA	1,036,164.29	500,341.34	503,986.45	403,462.45	431,402.95	397,455.95	444,497.95	351,160.95	402,704.95	363,137.55	379,020.00	265,198.77	5,478,533.60
2120 MATERIALES Y UTILES DE IMPRESION Y REPRODUCCION	121,842.00	21,405.27	21,375.27	21,375.27	21,375.27	21,375.27	21,375.27	21,375.27	21,375.27	21,375.27	21,375.27	21,375.30	357,000.00
2140 MATERIALES, UTILES Y EQUIPOS MENORES DE TECNOLOGICAS DE LA INFORMACION Y COMUNICACION	471,475.15	296,831.44	286,422.43	266,253.39	253,511.43	284,202.43	280,422.43	214,136.43	248,341.43	223,940.43	225,210.43	171,045.54	3,221,792.96
2150 MATERIAL IMPRESO E INFORMACION DIGITAL	1,577,000.00	6,181.82	106,181.82	9,181.82	107,181.82	5,181.82	109,181.82	5,181.82	105,181.82	5,181.82	38,181.82	5,181.80	2,079,000.00
2160 MATERIAL DE LIMPIEZA	351,338.02	239,071.80	252,301.80	244,447.80	239,696.80	252,127.80	232,176.80	229,927.80	238,126.80	235,677.81	239,029.80	180,534.97	2,934,458.00
2170 MATERIALES Y UTILES DE ENSENANZA	75,170.00	26,756.91	26,756.91	26,756.91	26,756.91	36,756.91	28,256.91	24,756.91	23,756.91	24,756.91	23,756.91	23,760.90	368,000.00
2180 MATERIALES PARA EL REGISTRO E IDENTIFICACION DE BIENES Y PERSONAS	120,000.00	16,363.64	16,363.64	16,363.64	16,363.64	16,363.64	16,363.64	16,363.64	16,363.64	16,363.64	16,363.64	16,363.60	300,000.00
2200 ALIMENTOS Y UTENSILIOS	**1,079,777.35**	**756,694.16**	**2,468,885.19**	**748,437.18**	**699,442.18**	**698,097.68**	**710,778.18**	**691,546.18**	**692,628.18**	**762,128.18**	**736,232.18**	**592,753.36**	**10,637,400.00**
2210 PRODUCTOS ALIMENTICIOS PARA PERSONAS	800,393.69	536,359.32	2,249,930.35	522,602.34	482,607.34	482,262.84	484,443.34	476,211.34	476,293.34	536,793.34	519,897.34	419,085.42	7,986,880.00
2220 PRODUCTOS ALIMENTICIOS PARA ANIMALES	266,700.00	210,033.00	211,033.00	220,033.00	211,033.00	210,033.00	221,033.00	210,033.00	211,033.00	220,033.00	211,033.00	168,370.00	2,570,400.00
2230 UTENSILIOS PARA EL SERVICIO DE ALIMENTACION	12,683.66	10,301.84	7,921.84	5,801.84	5,801.84	5,801.84	5,301.84	5,301.84	5,301.84	5,301.84	5,301.84	5,297.94	80,120.00
2400 MATERIALES Y ARTICULOS DE CONSTRUCCION Y DE REPARACION	**7,331,429.88**	**4,470,000.85**	**3,931,529.85**	**3,444,997.85**	**3,574,367.85**	**3,362,201.85**	**3,544,254.85**	**3,497,142.85**	**3,542,728.85**	**3,308,212.85**	**3,171,097.85**	**2,641,027.93**	**45,818,993.31**
2410 PRODUCTOS MINERALES NO METALICOS	2,340,246.88	1,361,409.92	1,175,409.92	750,459.92	826,509.92	728,509.92	879,509.92	930,529.92	931,229.92	728,904.92	626,259.92	195,358.92	11,474,340.00
2420 CEMENTO Y PRODUCTOS DE CONCRETO	740,742.42	296,390.42	241,790.42	197,090.42	193,590.42	170,590.42	114,590.42	111,590.42	110,090.42	114,627.42	97,090.42	74,616.38	2,462,800.00
2430 CAL, YESO Y PRODUCTOS DE YESO	473,096.93	12,003.64	8,143.64	9,584.64	13,230.64	6,893.64	8,993.64	9,140.64	11,137.64	6,043.64	7,993.64	5,897.67	572,160.00
2440 MADERA Y PRODUCTOS DE MADERA	88,241.33	86,204.33	84,770.33	78,470.33	75,575.33	87,795.33	77,022.33	73,525.33	71,385.33	76,808.33	72,380.33	73,821.37	946,000.00
2450 VIDRIO Y PRODUCTOS DE VIDRIO	10,021.33	7,514.06	5,507.06	7,307.06	6,007.06	4,837.06	2,517.06	2,517.06	3,867.06	2,017.06	2,017.06	2,021.07	56,150.00
2460 MATERIAL ELECTRICO Y ELECTRONICO	876,889.59	808,879.12	807,668.12	809,423.12	824,442.12	803,209.12	807,459.12	800,073.12	817,722.12	799,169.12	793,494.12	787,477.21	9,735,906.00
2470 ARTICULOS METALICOS PARA LA CONSTRUCCION	902,105.23	342,939.73	333,530.73	373,552.73	343,202.73	333,156.73	373,502.73	332,056.73	337,936.73	367,782.73	323,602.73	311,727.78	4,675,097.31
2480 MATERIALES COMPLEMENTARIOS	2,007.00	2,777.00	2,277.00	2,277.00	1,777.00	2,427.00	1,827.00	2,327.00	1,827.00	1,827.00	1,827.00	1,823.00	25,000.00
2490 OTROS MATERIALES Y ARTICULOS DE CONSTRUCCION Y REPARACION	1,898,079.17	1,551,882.63	1,272,432.63	1,216,832.63	1,290,032.63	1,224,782.63	1,278,832.63	1,235,382.63	1,257,532.63	1,211,032.63	1,246,432.63	1,188,284.53	15,871,540.00
2500 PRODUCTOS QUIMICOS, FARMACEUTICOS Y DE LABORATORIO	**8,177,177.70**	**411,025.49**	**415,599.49**	**402,133.49**	**373,238.49**	**367,899.49**	**390,983.49**	**371,633.49**	**366,575.49**	**389,133.49**	**364,652.49**	**278,527.40**	**12,308,580.00**
2510 PRODUCTOS QUIMICOS BASICOS	106,829.20	106,817.18	106,817.18	106,817.18	106,817.18	106,817.18	106,817.18	106,817.18	106,817.18	106,817.18	106,817.18	24,999.00	1,200,000.00
2520 FERTILIZANTES, PESTICIDAS Y OTROS AGROQUICMICOS	210,181.00	49,165.00	59,165.00	16,365.00	10,065.00	9,465.00	9,465.00	9,465.00	9,465.00	9,465.00	9,465.00	9,269.00	411,000.00
2530 MEDICINAS Y PRODUCTOS FARMACEUTICOS	4,608,501.66	21,728.93	22,394.93	21,728.93	21,728.93	22,394.93	21,728.93	21,728.93	22,396.93	21,728.93	21,728.93	22,209.04	4,850,000.00
2540 MATERIALES, ACCESORIOS Y SUMINISTROS MEDICOS	2,860,000.00	40,227.27	40,227.27	40,227.27	40,227.27	40,227.27	40,227.27	40,227.27	40,227.27	40,227.27	40,227.27	40,227.30	3,302,500.00
2550 MATERIALES, ACCESORIOS Y SUMINISTROS DE LABORATORIO	15,250.00	5,250.00	250.00	15,250.00	250.00	250.00	15,250.00	250.00	250.00	15,250.00	250.00	250.00	68,000.00
2560 FIBRAS SINTATICAS, HULES PLASTICOS Y DERIVADOS	376,415.84	187,837.11	186,745.11	201,745.11	194,150.11	188,745.11	197,495.11	193,145.11	187,419.11	195,645.11	186,164.11	181,573.06	2,477,080.00
2600 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	**9,060,674.41**	**8,941,204.82**	**8,901,532.52**	**8,900,990.48**	**8,877,853.56**	**8,864,048.48**	**8,858,327.98**	**8,853,037.48**	**8,733,420.48**	**8,723,166.38**	**8,700,243.48**	**8,688,451.83**	**106,102,951.90**
2610 COMBUSTIBLES, LUBRICANTES Y ADITIVOS	9,060,674.41	8,941,204.82	8,901,532.52	8,900,990.48	8,877,853.56	8,864,048.48	8,858,327.98	8,853,037.48	8,733,420.48	8,723,166.38	8,700,243.48	8,688,451.83	106,102,951.90
2700 VESTUARIO, BLANCOS, PRENDAS DE PROTECCION Y ARTICULOS DEPORTIVOS	**3,560,135.52**	**3,235,570.30**	**6,197,368.30**	**3,093,211.30**	**3,129,581.30**	**3,055,817.30**	**3,177,684.30**	**3,053,505.30**	**3,177,339.30**	**3,061,173.30**	**3,058,638.30**	**3,013,086.48**	**40,813,111.00**
2710 VESTUARIO Y UNIFORMES	1,235,092.87	960,459.74	1,661,457.74	851,400.74	885,770.74	821,506.74	935,597.74	818,656.74	938,851.74	826,162.74	825,150.74	817,675.73	11,577,784.00
2720 PRENDAS DE SEGURIDAD Y PROTECCION PERSONAL	2,264,588.32	2,194,827.41	4,478,827.41	2,179,327.41	2,185,327.41	2,176,827.41	2,183,803.41	2,177,565.41	2,180,204.41	2,177,727.41	2,175,204.41	2,173,769.58	28,548,000.00
2730 ARTICULOS DEPORTIVOS	16,000.00	37,831.82	37,831.82	37,831.82	37,831.82	37,831.82	37,831.82	37,831.82	37,831.82	37,831.82	37,831.82	2,181.80	396,500.00
2740 PRODUCTOS TEXTILES	33,738.00	11,735.00	8,535.00	13,535.00	9,535.00	8,535.00	9,535.00	8,535.00	9,535.00	8,535.00	9,535.00	8,539.00	139,827.00
2750 BLANCOS Y OTROS PRODUCTOS TEXTILES, EXCEPTO PRENDAS DE VESTIR	10,716.33	30,716.33	10,716.33	11,116.33	11,116.33	11,116.33	10,916.33	10,916.33	10,916.33	10,916.33	10,916.33	10,920.37	151,000.00
2900 HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES	**1,240,535.93**	**786,815.79**	**789,646.19**	**719,878.19**	**740,679.19**	**729,566.19**	**781,332.19**	**660,427.19**	**717,445.19**	**657,046.19**	**692,155.19**	**617,269.57**	**9,132,797.00**
2910 HERRAMIENTAS MENORES	161,622.65	129,668.38	114,847.38	109,149.38	102,639.38	103,139.38	121,778.38	102,609.38	103,559.38	107,002.38	111,978.38	101,405.55	1,369,400.00
2920 REFACCIONES Y ACCESORIOS MENORES DE EDIFICIOS	68,715.13	39,302.17	26,381.17	35,824.17	24,817.17	25,691.17	28,806.17	20,448.17	21,974.17	25,969.17	20,043.17	18,153.17	356,125.00
2930 REFACCIONES Y ACCESORIOS MENORES DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONA	30,920.77	29,587.66	23,687.66	19,929.66	13,711.66	20,555.66	13,587.66	13,687.66	13,087.66	12,331.66	12,215.66	6,306.63	209,610.00
2940 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE COMPUTO Y TECNOLOGICAS DE LA INFORMACI	185,771.73	83,490.48	101,964.88	54,184.88	86,890.88	59,512.88	82,349.88	49,288.88	82,325.88	51,278.88	62,568.88	39,833.87	939,462.00
2950 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORATORIO	61,416.33	11,916.33	6,916.33	9,916.33	10,916.33	19,916.33	14,416.33	3,916.33	15,916.33	4,916.33	20,916.33	2,920.37	184,000.00
2960 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE TRANSPORTE	542,904.33	335,551.60	363,509.60	338,534.60	349,364.60	348,501.60	338,144.60	318,777.60	328,782.60	303,548.60	312,183.60	296,396.67	4,176,200.00
2970 REFACCIONES Y ACCESORIOS MENORES DE EQUIPO DE DEFENSA Y SEGURIDAD	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,083.00	1,087.00	13,000.00
2980 REFACCIONES Y ACCESORIOS MENORES DE MAQUINARIA Y OTROS EQUIPOS	145,448.00	112,950.18	112,940.18	112,940.18	112,890.18	112,890.18	142,890.18	112,690.18	112,690.18	112,890.18	112,890.18	112,890.20	1,417,000.00
2990 REFACCIONES Y ACCESORIOS MENORES OTROS BIENES MUEBLES	42,653.99	43,265.99	38,315.99	38,315.99	38,365.99	38,275.99	38,275.99	37,925.99	38,025.99	38,025.99	38,275.99	38,276.11	468,000.00
3000 SERVICIOS GENERALES	**84,631,248.58**	**57,782,224.18**	**52,778,044.56**	**52,160,629.98**	**49,447,432.64**	**46,572,555.21**	**50,569,030.91**	**45,193,478.23**	**47,598,837.19**	**46,028,587.27**	**45,343,037.31**	**43,237,375.51**	**621,342,481.57**
3100 SERVICIOS BASICOS	**12,484,220.12**	**7,918,228.66**	**7,856,477.66**	**7,886,352.66**	**7,843,705.66**	**7,859,494.66**	**7,903,981.66**	**7,815,115.66**	**7,785,435.62**	**7,762,137.66**	**7,762,248.74**	**7,735,072.17**	**98,612,470.93**
3110 ENERGIA ELECTRICA	7,021,363.48	6,610,207.48	6,597,856.48	6,586,381.48	6,592,351.48	6,594,959.48	6,613,377.48	6,581,581.48	6,594,551.44	6,581,581.48	6,591,323.52	6,572,560.72	79,538,096.00
3120 GAS	649,083.33	634,583.33	629,583.33	629,583.33	625,583.33	625,583.33	625,583.33	625,583.33	627,083.33	625,583.33	625,583.33	625,665.30	7,549,081.93

PRESUPUESTO APROBADO 2023

CLASIFICADOR POR OBJETO DEL GASTO	ene-23	feb-23	mar-23	abr-23	may-23	jun-23	jul-23	ago-23	sep-23	oct-23	nov-23	dic-23	TOTAL
3130 AGUA	1,054,116.64	453,416.64	451,516.64	451,116.64	451,416.64	451,116.64	451,416.64	451,116.64	449,216.64	448,116.64	445,616.68	441,616.92	5,999,800.00
3140 TELEFONICA TRADICIONAL	1,091,725.00	46,124.99	49,124.99	46,124.99	49,124.99	46,124.99	49,124.99	46,124.99	49,124.99	46,124.99	44,124.99	44,525.10	1,607,500.00
3150 TELEFONICA CELULAR	139,375.00	39,375.00	39,375.00	89,375.00	39,375.00	29,375.00	79,375.00	29,375.00	29,375.00	29,375.00	29,375.00	29,375.00	602,500.00
3160 SERVICIOS DE TELECOMUNICACIONES Y SATALITES	3,000.00	2,900.00	2,900.00	2,900.00	2,900.00	5,900.00	900.00	900.00	900.00	900.00	900.00	-	25,000.00
3170 SERVICIOS DE ACCESO DE INTERNET, REDES Y PROCESAMIENTO DE INFORMACION	2,477,736.00	122,496.00	72,496.00	72,496.00	72,496.00	72,477.00	72,496.00	72,476.00	22,476.00	22,496.00	13,200.00	13,200.00	3,106,541.00
3180 SERVICIOS POSTALES Y TELEGRAFICOS	22,820.67	9,125.22	13,625.22	8,375.22	10,458.22	8,958.22	11,708.22	7,958.22	12,708.22	7,960.22	12,125.22	8,129.13	133,952.00
3190 SERVICIOS INTEGRALES Y OTROS SERVICIOS	25,000.00	-	-	-	-	25,000.00	-	-	-	-	-	-	50,000.00
3200 SERVICIOS DE ARRENDAMIENTO	**18,399,913.96**	**11,890,894.31**	**11,400,058.31**	**11,250,746.31**	**8,865,756.31**	**8,900,277.31**	**8,965,756.31**	**8,867,156.31**	**8,863,756.31**	**8,959,756.31**	**8,946,259.18**	**8,111,765.15**	**123,422,096.08**
3220 ARRENDAMIENTO DE EDIFICIOS	1,183,103.69	1,212,299.65	1,140,299.65	1,210,299.65	1,140,299.65	1,140,299.65	1,140,299.65	1,140,299.65	1,140,299.65	1,140,299.65	1,222,802.52	906,296.86	13,716,899.92
3230 ARRENDAMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION, EDUCACIONAL Y RECREATIVO	6,478,629.67	20,699.67	12,041.67	11,051.67	10,051.67	42,572.67	10,051.67	10,051.67	10,051.67	10,051.67	10,051.67	10,051.63	6,635,357.00
3250 ARRENDAMIENTO DE EQUIPO DE TRANSPORTE	6,617,735.66	6,615,731.66	6,610,731.66	6,611,231.66	6,611,231.66	6,611,231.66	6,611,231.66	6,611,631.66	6,609,231.66	6,609,231.66	6,609,231.66	6,321,225.50	79,049,677.76
3260 ARRENDAMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS	1,087,275.33	1,009,165.33	704,987.33	485,165.33	654,175.33	654,175.33	754,175.33	654,175.33	654,175.33	750,175.33	654,175.33	424,179.37	8,486,000.00
3270 ARRENDAMIENTO DE ACTIVOS INTANGIBLES	2,614,333.00	2,614,333.00	2,514,333.00	2,514,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,333.00	33,337.00	10,524,000.00
3290 OTROS ARRENDAMIENTOS	418,836.61	418,665.00	417,665.00	418,665.00	416,665.00	418,665.00	416,665.00	417,665.00	416,665.00	416,665.00	416,665.00	416,674.79	5,010,161.40
3300 SERVICIOS PROFESIONALES, CIENTIFICOS, TECNICOS Y OTROS SERVICIOS	**13,428,091.77**	**7,415,673.82**	**2,206,944.82**	**2,086,366.82**	**2,128,910.82**	**1,592,071.82**	**1,903,056.82**	**1,453,771.82**	**1,946,971.82**	**1,685,421.82**	**1,609,344.82**	**1,335,355.27**	**38,791,982.24**
3310 SERVICIOS LEGALES, DE CONTABILIDAD, AUDITORIA Y RELACIONADOS	684,175.00	132,375.00	641,375.00	130,875.00	640,875.00	130,775.00	140,875.00	130,875.00	140,875.00	121,375.00	111,375.00	110,475.00	3,116,300.00
3320 SERVICIOS DE DISENO, ARQUITECTURA, INGENIERIA Y ACTIVIDADES RELACIONADAS	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.33	8,333.37	100,000.00
3330 SERVICIOS DE CONSULTORIA ADMINISTRATIVA, PROCESOS, TECNICA Y EN TECNOLOGIAS DE LA INFORM	5,460,377.24	938,120.82	303,120.82	203,120.82	93,120.82	73,120.82	73,120.82	73,120.82	73,120.82	73,120.82	93,720.82	93,116.80	7,550,302.24
3340 SERVICIOS DE CAPACITACION	716,666.32	245,757.23	245,757.23	365,757.23	255,757.23	245,757.23	245,757.23	225,757.23	245,757.23	235,757.23	225,757.23	215,761.38	3,470,000.00
3360 SERVICIOS DE APOYO ADMINISTRATIVO, TRADUCCION, FOTOCOPIADO E IMPRESION	1,521,131.01	699,301.52	604,402.52	645,229.52	591,868.52	714,529.52	877,229.52	610,729.52	570,729.52	785,979.52	675,142.52	521,758.79	8,818,032.00
3380 SERVICIOS DE VIGILANCIA	425,000.00	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	700,000.00
3390 SERVICIOS PROFESIONALES, CIENTICFICOS Y TECNICOS INTEGRALES	4,612,408.87	5,366,785.92	378,955.92	708,050.92	513,955.92	394,555.92	532,740.92	379,955.92	883,155.92	435,855.92	470,015.92	360,909.93	15,037,348.00
3400 SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES	**5,018,036.95**	**1,129,954.87**	**1,086,024.87**	**1,132,014.87**	**1,077,014.87**	**1,077,526.87**	**1,072,014.87**	**1,072,014.87**	**1,072,014.87**	**1,077,014.91**	**1,071,214.87**	**1,074,053.31**	**16,958,901.00**
3410 SERVICIOS FINANCIEROS Y BANCARIOS	697,590.74	697,590.74	697,590.74	697,590.74	697,590.74	697,590.74	697,590.74	697,590.74	697,590.74	697,590.74	697,590.74	697,590.86	8,371,089.00
3430 SERVICIOS DE RECAUDACION, TRASLADO Y CUSTODIA DE VALORES	3,400,000.00	-	-	-	-	-	-	-	-	-	-	-	3,400,000.00
3450 SEGURO DE BIENES PATRIMONIALES	895,688.88	414,344.80	377,914.80	423,904.80	368,904.80	364,416.80	363,904.80	363,904.80	363,904.80	363,904.84	363,104.80	365,913.08	5,029,812.00
3470 FLETES Y MANIOBRAS	24,757.33	18,019.33	10,519.33	10,519.33	10,519.33	15,519.33	10,519.33	10,519.33	10,519.33	15,519.33	10,519.33	10,549.37	158,000.00
3500 SERVICIOS DE INSTALACION, REPARACION, MANTENIMIENTO Y CONSERVACION	**22,881,836.40**	**22,230,759.60**	**22,122,146.60**	**22,216,515.60**	**22,048,850.60**	**22,102,753.60**	**22,041,822.60**	**22,014,547.60**	**21,913,100.60**	**21,919,592.60**	**21,901,883.62**	**21,549,890.38**	**264,943,699.80**
3510 CONSERVACION Y MANTENIMIENTO MENOR DE INMUEBLES	887,582.66	779,699.39	722,512.39	829,253.39	711,627.39	740,213.39	674,870.39	746,212.39	647,012.39	652,554.39	665,635.41	344,780.42	8,401,954.00
3520 INSTALACION, REPARACION Y MANTENIMIENTO DE MOBILIARIO Y EQUIPO DE ADMINISTRACION EDUC	36,040.30	23,902.07	18,182.07	19,382.07	18,682.07	18,112.07	20,962.07	15,963.07	17,082.07	16,506.07	15,852.07	5,490.00	226,156.00
3530 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO DE COMPUTO Y TECNOLOGICA DE LA INFO	170,756.70	111,956.66	97,956.66	61,956.66	57,209.66	55,086.66	22,749.66	20,949.66	21,249.66	23,049.66	21,249.66	20,253.70	684,425.00
3540 INSTALACION, REPARACION Y MANTENIMIENTO DE EQUIPO E INSTRUMENTAL MEDICO Y DE LABORAT	24,166.00	9,166.00	4,166.00	9,166.00	4,166.00	4,166.00	9,166.00	4,166.00	9,166.00	4,166.00	9,166.00	4,174.00	95,000.00
3550 REPARACION Y MANTENIMIENTO DE EQUIPO DE TRANSPORTE	1,108,073.43	745,281.40	745,815.40	770,203.40	736,306.40	760,566.40	785,945.40	714,303.40	711,081.40	714,237.40	689,601.40	678,689.57	9,160,105.00
3570 INSTALACION, REPARACION Y MANTENIMIENTO DE MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTA	498,711.38	437,541.34	426,531.34	417,041.34	413,341.34	415,971.34	414,691.34	414,051.34	407,791.34	412,391.34	407,791.34	405,795.22	5,071,650.00
3580 SERVICIOS DE LIMPIEZA Y MANEJO DE DESECHOS	20,101,090.97	20,090,642.01	20,082,052.01	20,080,332.01	20,078,252.01	20,079,352.01	20,077,252.01	20,077,252.01	20,078,332.01	20,077,252.01	20,079,352.01	20,078,059.73	240,979,220.80
3590 SERVICIOS DE JARDINERICA Y FUMIGACION	55,414.96	32,570.73	24,930.73	29,180.73	29,265.73	29,285.73	36,185.73	21,649.73	21,385.73	19,435.73	13,235.73	12,647.74	325,189.00
3600 SERVICIOS DE COMUNICACION SOCIAL Y PUBLICIDAD	**4,918,480.35**	**2,124,880.31**	**4,009,024.31**	**1,694,024.31**	**3,716,024.31**	**986,024.31**	**4,734,024.31**	**694,024.31**	**2,736,748.31**	**1,393,924.31**	**693,924.31**	**690,936.55**	**28,392,040.00**
3610 DIFUSION POR RADIO, TELEVISION Y OTROS MEDIOS DE MENSAJES SOBRE PROGRAMAS Y ACTIVIDADE	4,605,507.69	1,083,463.65	3,697,607.65	682,607.65	3,674,607.65	674,607.65	3,692,607.65	682,607.65	2,682,607.65	682,507.65	682,507.65	680,519.81	23,521,760.00
3630 SERVICIOS DE CREATIVIDAD, PREPRODUCCION Y PRODUCCION DE PUBLICIDAD EXCEPTO INTERNET	303,333.33	3,333.33	303,333.33	3,333.33	3,333.33	303,333.33	3,333.33	3,333.33	46,057.33	3,333.33	3,333.33	3,333.37	982,724.00
3640 SERVICIOS DE REVELADO DE FOTOGRAFICAS	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	5,833.37	70,000.00
3660 SERVICIO DE CREACION Y DIFUSION DE CONTENIDO EXCLUSIVAMENTE A TRAVES DE INTERNET	-	1,000,000.00	-	1,000,000.00	-	-	1,000,000.00	-	-	700,000.00	-	-	3,700,000.00
3690 OTROS SERVICIOS DE INFORMACION	3,806.00	32,250.00	2,250.00	2,250.00	32,250.00	2,250.00	32,250.00	2,250.00	2,250.00	2,250.00	2,250.00	1,250.00	117,556.00
3700 SERVICIOS DE TRASLADO Y VIATICOS	**523,815.34**	**250,634.05**	**265,770.05**	**254,960.05**	**216,544.05**	**187,186.05**	**201,094.07**	**197,705.07**	**174,913.07**	**143,292.07**	**157,367.05**	**131,679.08**	**2,704,960.00**
3710 PASAJES AEREOS	200,601.07	98,640.07	106,140.07	93,040.07	81,849.07	62,740.07	77,640.09	78,910.09	76,740.09	51,740.09	66,324.07	50,441.15	1,044,806.00
3720 PASAJES TERRESTRES	59,648.75	34,357.75	32,967.75	35,450.75	28,225.75	29,225.75	25,225.75	25,225.75	22,211.75	21,224.75	16,374.75	13,090.75	343,230.00
3750 VIATICOS EN EL PAIS	188,004.45	86,266.41	95,442.41	94,249.41	75,249.41	64,249.41	71,008.41	67,349.41	50,741.41	44,108.41	49,449.41	43,070.45	929,189.00
3760 VIATICOS EN EL EXTRANJERO	7,894.00	7,894.00	7,894.00	7,894.00	7,894.00	7,645.00	2,894.00	2,894.00	2,894.00	2,893.00	2,893.00	2,751.00	64,334.00
3780 SERVICIOS INTEGRALES DE TRASLADO Y VIATICOS	41,500.40	5,659.15	5,659.15	5,659.15	5,659.15	5,659.15	5,659.15	5,659.15	5,659.15	5,659.15	5,659.15	5,659.10	103,751.00
3790 OTROS SERVICIOS DE TRASLADO Y HOSPEDAJE	26,166.67	17,816.67	17,666.67	18,666.67	17,666.67	17,666.67	18,666.67	17,666.67	16,666.67	17,666.67	16,666.67	16,666.63	219,650.00
3800 SERVICIOS OFICIALES	**3,863,318.15**	**2,633,097.06**	**1,854,366.44**	**3,715,917.86**	**1,627,397.52**	**1,704,811.09**	**1,829,420.77**	**1,183,611.09**	**1,198,365.09**	**1,200,916.09**	**1,290,263.22**	**735,269.68**	**22,836,754.06**
3810 GASTOS DE CEREMONIAL	34,174.00	55,516.00	39,016.00	44,016.00	39,166.00	48,866.00	59,016.00	39,166.00	48,866.00	38,166.00	46,866.00	37,166.00	530,000.00
3820 GASTOS DE ORDEN SOCIAL Y CULTURAL	3,593,695.49	2,403,150.40	1,644,609.78	3,524,611.20	1,433,140.86	1,499,354.43	1,634,314.11	1,015,354.43	1,015,472.43	1,036,658.43	1,107,755.56	581,461.94	20,489,579.06
3830 CONGRESOS Y CONVENCIONES	5,000.00	20,000.00	5,000.00	4,000.00	2,000.00	17,000.00	2,000.00	2,000.00	1,000.00	1,000.00	500.00	500.00	60,000.00
3840 EXPOSICIONES	5,000.00	-	5,000.00	-	5,000.00	-	5,000.00	-	5,000.00	-	5,000.00	-	30,000.00
3850 GASTOS DE REPRESENTACION	225,448.66	154,430.66	160,740.66	143,290.66	148,090.66	139,590.66	129,090.66	127,090.66	128,026.66	125,091.66	130,141.66	116,141.74	1,727,175.00
3900 OTROS SERVICIOS GENERALES	**3,113,535.54**	**2,188,101.50**	**1,977,231.50**	**1,923,731.50**	**1,923,228.50**	**2,162,409.50**	**1,917,859.50**	**1,895,531.50**	**1,907,531.50**	**1,886,531.50**	**1,910,531.50**	**1,873,353.92**	**24,679,577.46**
3910 SERVICIOS FUNERARIOS Y DE CEMENTERIOS	3,120.00	-	-	-	-	-	-	-	-	-	-	-	3,120.00
3920 IMPUESTOS Y DERECHOS	575,043.35	329,485.31	352,485.31	321,985.31	325,482.31	319,163.31	314,063.31	321,485.31	313,485.31	312,485.31	312,485.31	313,493.55	4,111,143.00
3950 PENAS, MULTAS, ACCESORIOS Y ACTUALIZACIONES	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	-	-	-	-	-	-	-	50,000.00
3960 OTROS GASTOS POR RESPONSABILIDADES	912,320.32	145,868.32	132,498.32	139,998.32	134,498.32	131,498.32	148,748.32	129,498.32	129,498.32	129,498.32	134,498.32	116,176.48	2,384,600.00
3990 OTROS SERVICIOS GENERALES	1,613,051.87	1,702,747.87	1,482,247.87	1,451,747.87	1,453,247.87	1,711,747.87	1,455,047.87	1,444,547.87	1,464,547.87	1,444,547.87	1,463,547.87	1,443,683.89	18,130,714.46
4000 TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	**24,326,249.63**	**24,327,008.13**	**36,629,419.41**	**24,808,356.10**	**24,557,008.13**	**24,367,008.13**	**24,307,008.13**	**28,367,008.13**	**24,307,008.13**	**24,367,008.13**	**25,081,008.10**	**25,179,003.20**	**310,623,093.35**
4200 TRANSFERENCIAS AL RESTO DEL SECTOR PUBLICO	**11,026,850.13**	**11,026,850.13**	**11,026,850.13**	**11,026,850.13**	**11,026,850.13**	**11,026,850.13**	**11,026,850.13**	**11,026,850.13**	**11,026,850.13**	**11,026,850.13**	**11,026,850.10**	**11,026,849.98**	**132,322,201.38**
4210 TRANSFERENCIAS OTORGADAS A ENTIDADES PARAESTATALES NO EMPRESARIALES Y NO FINANCIERAS	11,026,850.13	11,026,850.13	11,026,850.13	11,026,850.13	11,026,850.13	11,026,850.13	11,026,850.13	11,026,850.13	11,026,850.13	11,026,850.13	11,026,850.10	11,026,849.98	132,322,201.38
4300 SUBSIDIOS Y SUBVENCIONES	**9,512,384.00**	**9,512,384.00**	**9,512,384.00**	**9,512,384.00**	**9,512,384.00**	**9,512,384.00**	**9,512,384.00**	**9,512,384.00**	**9,512,384.00**	**9,512,384.00**	**9,512,384.00**	**9,512,384.69**	**114,148,608.69**
4390 OTROS SUBSIDIOS	9,512,384.00	9,512,384.00	9,512,384.00	9,512,384.00	9,512,384.00	9,512,384.00	9,512,384.00	9,512,384.00	9,512,384.00	9,512,384.00	9,512,384.00	9,512,384.69	114,148,608.69
4400 AYUDAS SOCIALES	**3,695,348.50**	**3,696,107.00**	**15,998,518.28**	**4,177,454.97**	**3,926,107.00**	**3,736,107.00**	**3,676,107.00**	**7,736,107.00**	**3,676,107.00**	**3,736,107.00**	**4,450,107.00**	**4,548,105.53**	**63,052,283.28**
4410 AYUDAS SOCIALES A PERSONAS	1,291,666.00	1,291,666.00	1,291,666.00	1,291,666.00	1,291,666.00	1,291,666.00	1,291,666.00	1,291,666.00	1,291,666.00	1,291,666.00	1,291,666.00	1,291,674.00	15,500,000.00
4420 BECAS Y OTRAS AYUDAS PARA PROGRAMAS DE CAPACITACION	100,000.00	100,000.00	4,100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	4,100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	9,200,000.00
4430 AYUDAS SOCIALES A INSTITUCIONES DE ENSENANZA	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	1,006,641.50	1,007,400.00	9,309,811.28	1,488,747.97	1,237,400.00	1,047,400.00	987,400.00	1,047,400.00	987,400.00	1,047,400.00	1,761,400.00	1,859,391.22	22,787,791.97
4480 AYUDAS POR DESASTRES NATURALES Y OTROS SINIESTROS	1,187,041.00	1,187,041.00	1,187,041.00	1,187,041.00	1,187,041.00	1,187,041.00	1,187,041.00	1,187,041.00	1,187,041.00	1,187,041.00	1,187,041.00	1,187,040.31	14,244,491.31
4500 PENSIONES Y JUBILACIONES	**91,667.00**	**91,667.00**	**91,667.00**	**91,667.00**	**91,667.00**	**91,667.00**	**91,667.00**	**91,667.00**	**91,667.00**	**91,667.00**	**91,667.00**	**91,663.00**	**1,100,000.00**
4590 OTRAS PENSIONES Y JUBILACIONES	91,667.00	91,667.00	91,667.00	91,667.00	91,667.00	91,667.00	91,667.00	91,667.00	91,667.00	91,667.00	91,667.00	91,663.00	1,100,000.00
5000 BIENES MUEBLES, INMUEBLES E INTANGIBLES	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**712,602.42**	**8,419,257.42**

PRESUPUESTO APROBADO 2023

CLASIFICADOR POR OBJETO DEL GASTO	ene-23	feb-23	mar-23	abr-23	may-23	jun-23	jul-23	ago-23	sep-23	oct-23	nov-23	dic-23	TOTAL
5400 VEHICULOS Y EQUIPO DE TRANSPORTE	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**700,605.00**	**712,602.42**	**8,419,257.42**
5410 VEHICULOS Y EQUIPO TERRESTRE	700,605.00	700,605.00	700,605.00	700,605.00	700,605.00	700,605.00	700,605.00	700,605.00	700,605.00	700,605.00	700,605.00	712,602.42	8,419,257.42
6000 INVERSION PUBLICA	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,234.50**	**-**	**-**	**300,642,336.00**
6100 OBRA PUBLICA EN BIENES DE DOMINIO PUBLICO	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,233.50**	**30,064,234.50**	**-**	**-**	**300,642,336.00**
6140 DIVISION DE TERRENOS Y CONSTRUCCION DE OBRAS DE URBANIZACION	30,064,233.50	30,064,233.50	30,064,233.50	30,064,233.50	30,064,233.50	30,064,233.50	30,064,233.50	30,064,233.50	30,064,233.50	30,064,234.50	-	-	300,642,336.00
9000 DEUDA PUBLICA	**11,905,017.00**	**11,905,017.00**	**11,905,017.00**	**11,905,017.00**	**11,905,017.00**	**11,905,017.00**	**11,905,017.00**	**11,905,017.00**	**11,905,017.00**	**11,905,139.03**	**5,000,000.00**	**5,000,000.00**	**129,050,292.03**
9100 AMORTIZACION DE LA DEUDA PUBLICA	**9,334,472.00**	**9,334,472.00**	**9,334,472.00**	**9,334,472.00**	**9,334,472.00**	**9,334,472.00**	**9,334,472.00**	**9,334,472.00**	**9,334,472.00**	**9,334,525.35**	**5,000,000.00**	**5,000,000.00**	**103,344,773.35**
9110 AMORTIZACION DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	9,334,472.00	9,334,472.00	9,334,472.00	9,334,472.00	9,334,472.00	9,334,472.00	9,334,472.00	9,334,472.00	9,334,472.00	9,334,525.35	5,000,000.00	5,000,000.00	103,344,773.35
9200 INTERESES DE LA DEUDA PUBLICA	**2,570,545.00**	**2,570,545.00**	**2,570,545.00**	**2,570,545.00**	**2,570,545.00**	**2,570,545.00**	**2,570,545.00**	**2,570,545.00**	**2,570,545.00**	**2,570,613.68**	**-**	**-**	**25,705,518.68**
9210 INTERESES DE LA DEUDA INTERNA CON INSTITUCIONES DE CREDITO	2,570,545.00	2,570,545.00	2,570,545.00	2,570,545.00	2,570,545.00	2,570,545.00	2,570,545.00	2,570,545.00	2,570,545.00	2,570,613.68	-	-	25,705,518.68
TOTAL GENERAL	**564,599,558.88**	**523,256,836.36**	**534,764,754.25**	**152,245,030.33**	**149,474,446.64**	**146,009,212.63**	**150,450,229.33**	**148,529,236.15**	**147,170,388.11**	**145,165,566.73**	**108,099,306.75**	**104,952,252.84**	**2,874,716,819.00**