



ADECUACIONES PRESUPUESTARIAS AL PRESUPUESTO ANUAL DE EGRESOS DEL EJERCICIO FISCAL 2019
CONSOLIDADO DEL EJERCICIO POR PROYECTO, CAPÍTULO Y PARTIDA
(PESOS)

CONSOLIDADO 3 FUENTES DE FINANCIAMIENTO: RECURSO FISCAL, RECURSO FEDERAL E INGRESOS PROPIOS

| CAPÍTULO / PARTIDA | DESCRIPCIÓN CAPÍTULO/PARTIDA | PRESUPUESTO AUTORIZADO | AMPLIACIÓN | REDUCCIÓN | PRESUPUESTO MODIFICADO | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC |
|--------------------|---|------------------------|------------|-----------|------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| 1000 | SERVICIOS PERSONALES | 9,258,462.97 | - | - | 9,258,462.97 | 563,149.29 | 638,625.45 | 663,840.39 | 663,040.88 | 811,867.19 | 602,658.65 | 781,371.13 | 602,658.65 | 660,020.31 | 680,020.31 | 680,020.31 | 2,074,868.92 |
| 113001 | Sueldos | 7,279,544.39 | - | - | 7,279,544.39 | 569,485.59 | 625,816.75 | 630,014.09 | 630,014.09 | 553,820.54 | 574,611.80 | 574,611.80 | 574,611.80 | 638,889.43 | 638,889.43 | 638,889.43 | 638,889.43 |
| 132002 | Primas de Vacaciones y Dominical | 357,624.96 | - | - | 357,624.96 | - | - | - | - | - | - | 178,712.48 | - | - | - | - | 178,712.48 |
| 141001 | Gratificación Anual | 1,213,297.40 | - | - | 1,213,297.40 | - | - | - | - | - | - | - | - | - | - | - | - |
| 142001 | Aportaciones al IESS/STE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 142004 | Aportaciones a FOVISSSTE | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 150002 | Otras Prestaciones | 138,974.40 | - | - | 138,974.40 | 9,656.10 | 9,608.70 | 9,687.60 | 9,687.60 | 7,866.05 | 7,866.05 | 7,866.05 | 7,866.05 | 17,222.56 | 17,222.56 | 17,222.56 | 17,222.56 |
| 2000 | MATERIALES Y SUMINISTROS | 1,085,814.23 | 352,400.00 | - | 1,438,214.23 | 19,380.85 | 33,871.57 | 27,778.82 | 41,728.12 | 82,413.40 | 185,145.98 | 76,000.00 | 174,500.00 | 292,181.08 | 85,072.60 | 63,993.09 | 357,067.71 |
| 211001 | Material de oficina | 106,469.60 | 30,000.00 | - | 136,469.60 | - | - | 2,640.00 | 2,500.00 | 15,625.00 | - | 30,000.00 | 14,000.00 | 30,000.00 | - | - | 46,704.60 |
| 211002 | Gastos de oficina | 73,270.17 | - | - | 73,270.17 | 1,151.98 | 3,206.79 | 992.00 | 6,100.34 | 10,000.00 | 9,000.00 | 3,000.00 | 3,000.00 | 16,000.00 | 3,000.00 | 3,000.00 | 14,819.06 |
| 214001 | Material para bienes informáticos | 30,000.00 | 20,000.00 | - | 50,000.00 | - | - | - | - | - | 10,000.00 | - | 10,000.00 | 10,000.00 | - | - | 20,000.00 |
| 214002 | Materiales de Grabación | 80,000.00 | 60,000.00 | - | 140,000.00 | - | - | - | - | 129.40 | 40,000.00 | - | 30,000.00 | 36,375.58 | - | - | 30,000.00 |
| 216001 | Material de limpieza | 2,734.97 | - | - | 2,734.97 | - | - | 444.99 | 2,289.98 | - | - | - | - | - | - | - | - |
| 217001 | Material Didáctico | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 218002 | Identificadores e iconos de señalización | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 221001 | Alimentación de Personas | 149,550.00 | - | - | 149,550.00 | 4,060.00 | 4,424.00 | 14,696.00 | 5,620.00 | 17,865.40 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,022.60 | 14,083.00 | 18,769.00 |
| 244001 | Madera y productos de madera | 12,743.40 | 10,000.00 | - | 22,743.40 | - | 743.40 | - | - | - | 6,000.00 | - | - | 11,000.00 | - | - | 5,000.00 |
| 246001 | Material electrónico | 17,000.00 | 10,000.00 | - | 27,000.00 | - | - | - | - | - | 6,000.00 | - | - | 11,000.00 | - | - | 5,000.00 |
| 246002 | Material electrónico | 15,000.00 | 10,000.00 | - | 25,000.00 | - | - | - | - | - | 6,000.00 | - | - | 11,000.00 | - | - | 5,000.00 |
| 247001 | Artículos metálicos para la construcción | 13,372.70 | 10,000.00 | - | 23,372.70 | - | - | - | - | - | 6,000.00 | - | 10,000.00 | 7,372.70 | - | - | - |
| 249001 | Otros materiales y artículos de construcción y reparación | 14,764.90 | 10,000.00 | - | 24,764.90 | - | 2,764.90 | - | - | - | 3,250.00 | - | 10,000.00 | 8,750.00 | - | - | - |
| 251001 | Sustancias Químicas | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 253001 | Medicinas y Productos Farmacéuticos | 13,357.98 | 5,000.00 | - | 18,357.98 | - | 1,357.98 | - | - | - | 6,000.00 | - | 5,000.00 | 6,000.00 | - | - | - |
| 256001 | Flejes sintéticas, hules, plásticos y derivados | 30,000.00 | - | - | 30,000.00 | - | - | - | - | - | 6,000.00 | - | 30,000.00 | 30,000.00 | - | - | - |
| 261001 | Combustibles y líquidos para vehículos y equipos terrestres | 291,339.31 | 75,000.00 | - | 366,339.31 | 11,437.47 | 16,000.00 | 8,170.13 | 20,800.00 | 27,476.40 | 32,895.98 | 29,000.00 | 45,000.00 | 45,000.00 | 45,500.00 | 46,000.00 | 39,009.33 |
| 271001 | Vestuario, Uniformes | 45,000.00 | 50,000.00 | - | 95,000.00 | - | - | - | - | - | 6,000.00 | - | - | 6,000.00 | - | - | 95,000.00 |
| 273001 | Material Deportivo | 10,000.00 | 10,000.00 | - | 20,000.00 | - | - | - | - | - | - | - | - | - | - | - | 20,000.00 |
| 274001 | Productos Textiles | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 291001 | Herramientas Menores | 18,170.50 | 10,000.00 | - | 28,170.50 | - | 3,170.50 | - | - | 3,000.00 | 2,000.00 | - | 10,000.00 | 5,000.00 | - | - | 5,000.00 |
| 292001 | Refacciones y accesorios menores de edificios | 32,204.00 | 15,000.00 | - | 47,204.00 | - | 2,204.00 | - | - | 8,317.20 | - | - | 7,500.00 | 11,682.80 | 7,500.00 | - | 10,000.00 |
| 293001 | Refacciones y accesorios menores de vehículos | 45,000.00 | 15,000.00 | - | 60,000.00 | - | - | - | - | - | 15,000.00 | - | 7,500.00 | 15,000.00 | 7,500.00 | - | 15,000.00 |
| 294001 | Refacciones y accesorios menores de maquinaria | 45,000.00 | 11,500.00 | - | 56,500.00 | - | - | - | - | - | 15,000.00 | - | 3,750.00 | 15,000.00 | 3,750.00 | - | 15,650.00 |
| 296001 | Refacciones | 60,638.70 | 11,250.00 | - | 71,888.70 | 2,711.50 | - | 838.70 | 922.78 | - | 20,000.00 | - | 3,750.00 | 20,600.00 | 3,750.00 | - | 20,118.72 |
| 3000 | SERVICIOS GENERALES | 1,648,796.87 | 352,142.00 | - | 2,000,938.87 | 86,455.09 | 106,438.17 | 144,894.69 | 175,674.69 | 365,654.95 | 193,978.51 | 84,198.90 | 268,033.00 | 120,298.00 | 332,338.00 | 156,608.68 | 192,774.53 |
| 311001 | Servicio de Energía Eléctrica | 88,655.00 | - | - | 88,655.00 | 6,345.00 | 7,276.00 | 7,534.00 | 7,562.00 | 5,987.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,000.00 | 8,981.00 |
| 314001 | Servicio telefónico tradicional | 6,900.00 | - | - | 6,900.00 | 300.00 | 600.00 | - | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 600.00 | 1,200.00 |
| 316003 | Servicio de Internet | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 323002 | Arrendamiento de Equipo de Fotorcopiado | 23,664.00 | - | - | 23,664.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 325001 | Servicio de arrendamiento de vehículos y equipo de transporte | 248,394.02 | - | - | 248,394.02 | 62,184.00 | 6,000.00 | 6,000.00 | 2,500.00 | 8,500.00 | 40,000.00 | 1,972.00 | 1,972.00 | 1,972.00 | 1,972.00 | 1,972.00 | 1,972.00 |
| 327001 | Arrendamiento de activos intangibles | 39,972.00 | - | - | 39,972.00 | - | - | - | - | 1,600.00 | - | - | 22,500.00 | 22,500.00 | 21,500.00 | 20,000.00 | 19,710.02 |
| 329001 | Otros arrendamientos | 1,009.20 | 25,000.00 | - | 26,009.20 | - | 1,009.20 | - | - | - | - | - | - | 12,500.00 | - | - | 12,500.00 |
| 331002 | Servicios de Contabilidad, Auditoría y Servicios relacionados | 71,394.72 | 60,000.00 | - | 131,394.72 | - | - | 71,394.72 | - | 60,000.00 | - | - | 60,000.00 | - | 60,000.00 | - | - |
| 334001 | Capacitación | 120,000.00 | - | - | 120,000.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 336002 | Formas valoradas | 236,640.00 | - | - | 236,640.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 340001 | Servicios de Vigilancia | 74,000.00 | - | - | 74,000.00 | - | - | 78,880.00 | 19,720.00 | 19,720.00 | 19,720.00 | 19,720.00 | 19,720.00 | 19,720.00 | 19,720.00 | 19,720.00 | 19,720.00 |
| 345001 | Seguros | 60,348.00 | 45,000.00 | - | 105,348.00 | - | - | 348.00 | 2,900.00 | - | 17,000.00 | - | 14,000.00 | 60,000.00 | 15,000.00 | - | 35,000.00 |
| 350001 | Mantenimiento de Vehículos | 40,000.00 | - | - | 40,000.00 | - | - | - | - | - | - | - | 35,000.00 | - | - | - | - |
| 358001 | Servicios de Limpieza y Mantenimiento de Dependencias | 25,000.00 | - | - | 25,000.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 359001 | Servicios de Jardinería y Funguición | 96,900.00 | - | - | 96,900.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 362001 | Pasajes aéreos | 10,000.00 | - | - | 10,000.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 371001 | Pasajes terrestres | 9,396.00 | - | - | 9,396.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 375001 | Viajes en el país | 52,904.28 | - | - | 52,904.28 | 656.00 | 1,244.32 | 2,395.37 | 5,214.00 | 1,028.49 | 6,450.51 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 902.00 | 900.00 |
| 382002 | Eventos Culturales | 130,637.65 | - | - | 130,637.65 | 10,000.00 | 18,405.65 | 39,132.00 | 3,100.00 | 60,000.00 | 4,162.00 | - | 20,437.00 | - | - | - | 2,500.00 |
| 392006 | Pago de derechos | 148,700.00 | 82,942.00 | - | 231,642.00 | - | - | - | - | 638.00 | - | - | 70,942.00 | - | - | - | 2,500.00 |
| 398001 | Impuesto sobre nomina | 244,366.00 | - | - | 244,366.00 | 48,953.00 | 15,413.00 | 17,210.00 | 17,325.00 | 16,897.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 18,000.00 | 19,103.00 | 19,465.00 |

