

PRESUPUESTO AUTORIZADO PARA EJERCICIO 2019

	Infraestructura	14,874,189	752,310	682,402	1,000,740	1,507,726	1,507,726	1,507,726	1,319,260	1,319,260	1,696,191	1,696,191	1,507,726	376,931	
21101	Materiales y útiles de oficina	429,000	-	-	40,000	41,500	51,000	51,500	25,000	40,000	81,000	50,000	49,000	-	FEDERAL
21201	Materiales y útiles de impresión y	65,000	-	-	-	5,000	10,000	8,000	8,000	8,000	8,000	10,000	8,000	-	FEDERAL
21401	Materiales y útiles para el procesamiento	206,100	-	-	-	23,000	30,000	23,000	23,000	10,000	35,000	35,000	27,100	-	FEDERAL
21501	Material de apoyo informativo	3,900	1,500	-	-	-	-	1,000	-	-	1,400	-	-	-	FEDERAL
21601	Material de limpieza	249,000	20,750	-	-	5,000	50,000	35,000	20,000	3,000	40,000	40,000	35,250	-	FEDERAL
22104	Productos alimenticios para el personal	56,000	4,000	3,000	4,000	5,000	5,500	5,500	6,000	6,000	5,000	3,569	3,500	4,931	FEDERAL
22106	Productos alimenticios para el personal	24,000	2,312	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,688	2,000	2,000	2,000	FEDERAL
24601	Material eléctrico y electrónico	53,200	3,000	902	740	5,000	5,000	5,000	1,000	2,000	5,000	24,000	1,558	-	FEDERAL
24901	Otros materiales y artículos de	6,088	1,000	-	-	-	-	400	1,000	2,000	-	870	818	-	FEDERAL
26102	Combustibles, lubricantes y aditivos para	4,200,000	150,000	200,000	300,000	390,000	455,000	450,000	390,000	460,000	465,000	480,000	413,000	47,000	FEDERAL
27101	Vestuario y uniformes	94,000	-	-	-	5,000	30,000	5,000	7,000	-	35,000	5,000	7,000	-	FEDERAL
27201	Prendas de protección personal	1,800	-	-	-	-	-	1,800	-	-	-	-	-	-	FEDERAL
29201	Refacciones y accesorios menores de	5,000	-	-	1,000	500	-	1,000	500	-	500	-	500	1,000	FEDERAL
29401	Refacciones y accesorios para equipo de	144,500	1,000	1,000	-	5,000	5,000	5,000	-	1,500	46,000	40,000	40,000	-	FEDERAL
29601	Refacciones y accesorios menores de	340,000	3,000	-	-	20,000	40,000	35,000	22,000	-	80,000	70,000	65,000	5,000	FEDERAL
29901	Refacciones y accesorios menores otros	8,000	1,000	1,000	-	726	-	752	760	760	1,002	-	-	2,000	FEDERAL
31101	Servicio de energía eléctrica	280,000	25,000	20,000	15,000	25,000	30,000	30,000	20,000	20,000	30,000	30,000	35,000	-	FEDERAL
31301	Servicio de agua	65,000	3,000	2,000	3,000	8,000	5,000	6,000	6,000	10,000	7,000	7,000	6,000	2,000	FEDERAL
31401	Servicio telefónico convencional	400,000	33,000	20,000	20,000	25,000	35,000	40,000	45,000	45,000	45,000	45,000	47,000	-	FEDERAL
31501	Servicio de telefonía celular	20,000	1,700	1,000	500	1,000	2,000	2,000	2,000	2,000	3,000	2,800	2,000	-	FEDERAL
31701	Servicios de conducción de señales	42,000	3,000	1,000	2,000	5,000	4,000	4,000	5,000	4,000	5,000	5,000	4,000	-	FEDERAL
31801	Servicio postal	65,000	1,000	-	3,000	7,000	7,000	6,000	7,000	7,000	10,000	10,000	7,000	-	FEDERAL
32201	Arrendamiento de edificios y locales	69,800	10,700	10,700	10,700	10,700	10,700	10,700	10,700	5,600	0	0	0	0	FEDERAL
32502	Arrendamiento de vehículos terrestres,	2,601	-	-	-	1,000	-	-	-	-	1,601	-	-	-	FEDERAL
33104	Otras asesorías para la operación de	80,000	-	-	-	-	-	40,000	-	-	20,000	20,000	-	-	FEDERAL
33301	Servicios de informática	280,000	3,000	5,000	30,000	26,000	26,000	26,000	26,000	26,000	34,000	33,000	30,000	15,000	FEDERAL
33401	Servicios para capacitación a servidores	55,000	-	-	-	7,000	6,000	7,000	7,000	7,000	7,000	7,000	7,000	-	FEDERAL
33501	Estudios e investigaciones	402,000	-	-	30,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	12,000	FEDERAL

33602	Otros servicios comerciales	330,000	30,000	20,000	20,000	40,000	30,000	30,000	30,000	30,000	40,000	30,000	30,000	-	FEDERAL
33604	Impresión y elaboración de material	150,000	5,000	2,000	-	20,000	15,000	18,000	18,000	18,000	18,000	18,000	18,000	-	FEDERAL
33801	Servicios de vigilancia	300,000	25,000	20,000	26,000	26,000	26,000	26,000	26,000	25,000	25,000	25,000	25,000	25,000	FEDERAL
34501	Seguros de bienes patrimoniales	210,000	16,000	5,000	35,000	50,000	-	-	54,000	-	-	50,000	-	-	FEDERAL
34701	Fletes y maniobras	9,000	1,000	-	1,000	-	1,226	774	1,000	1,000	1,000	1,000	1,000	-	FEDERAL
35102	Mantenimiento y conservación de	166,000	15,000	2,000	-	20,000	20,000	19,000	15,000	15,000	20,000	20,000	20,000	-	FEDERAL
35201	Mantenimiento y conservación de	20,000	3,000	1,000	2,000	3,000	-	3,000	-	-	4,000	4,000	-	-	FEDERAL
35301	Mantenimiento y conservación de bienes	45,000	2,000	-	1,000	5,000	5,000	5,000	5,000	5,000	6,000	6,000	5,000	-	FEDERAL
35501	Mantenimiento y conservación de	280,000	6,000	27,500	27,500	28,000	28,000	28,000	27,000	27,000	27,000	27,000	27,000	-	FEDERAL
35801	Servicios de lavandería, limpieza e	315,000	26,000	26,000	26,000	27,000	26,000	26,000	26,000	26,000	27,000	27,000	26,000	26,000	FEDERAL
35901	Servicios de jardinería y fumigación	10,000	2,000	-	-	3,000	-	-	-	-	3,000	-	2,000	-	FEDERAL
37101	Pasajes aéreos nacionales para labores	315,000	10,000	5,000	20,000	30,000	40,000	40,000	30,000	30,000	45,000	30,000	35,000	-	FEDERAL
37201	Pasajes terrestres nacionales para	95,000	10,000	2,000	7,000	10,000	10,000	10,000	8,000	8,000	10,000	10,000	10,000	-	FEDERAL
37501	Viáticos nacionales para labores en	500,000	25,000	10,000	49,000	55,000	50,000	60,000	20,000	50,000	65,000	51,000	60,000	5,000	FEDERAL
37901	Gastos para operativos y trabajos de	77,000	1,100	1,000	5,000	10,000	8,000	8,000	8,000	8,000	10,000	9,900	8,000	-	FEDERAL
38201	Gastos de orden social	15,000	1,000	-	-	3,000	-	3,000	-	2,000	2,000	3,000	1,000	-	FEDERAL
38301	Congresos y convenciones	610,000	10,948	20,000	25,000	60,000	65,000	60,000	65,000	65,000	70,000	69,052	60,000	40,000	FEDERAL
39202	Otros impuestos y derechos	300,000	11,000	5,000	15,000	150,000	40,000	35,000	7,000	8,000	10,000	10,000	9,000	-	FEDERAL
2000		5,885,588	187,562	206,902	347,740	507,726	683,500	629,952	506,260	535,260	805,590	760,439	652,726	61,931	FEDERAL
3000		8,988,601	564,748	475,500	653,000	1,000,000	824,226	877,774	813,000	784,000	890,601	935,752	855,000	315,000	FEDERAL

PARTIDAS	DENOMINACION	ENERO	FEB	MAR	ABRIL	MAYO	JUNIO	JULIO	O	AEPT	RE	NOV	DIC	FUENTE
3 2 2 0 1	ARREDAMNIENTO EDIFICIOS Y LOCALES	5,637.60	5,637.60	5,637.60	5,637.60	5,637.60	5,637.60	5,637.60	5,637.60	5,637.60	5,637.60	5,637.60	5,637.60	ESTATAL

FUENTE	IMPORTE
FEDERAL	14´874,189.00
ESTATAL	94.538.00