**Norma para establecer la estructura del Calendario del Presupuesto de Egresos base mensual.**

**Objeto**

1. Establecer la estructura del formato para publicar en internet el Calendario del Presupuesto de Egresos base mensual para que la información financiera que generen y publiquen los entes obligados sea con base en estructuras y formatos armonizados.

**Ámbito de aplicación**

2. Las presentes disposiciones serán de observancia obligatoria para: las secretarías de finanzas o sus equivalentes de las entidades federativas, así como las tesorerías de los municipios.

**Normas**

3. En apego al artículo 66 de la Ley General de Contabilidad Gubernamental, las secretarías de finanzas o sus equivalentes de las entidades federativas, así como las tesorerías de los municipios deberán publicar en Internet, los calendarios de presupuesto de egresos con base mensual, en los formatos y plazos que determine el Consejo Nacional de Armonización Contable.

4. La Secretaría de Hacienda y Crédito Público publicará en el Diario Oficial de la Federación los Calendarios de Presupuesto de Egresos con base mensual en los términos de la Ley Federal de Presupuesto y Responsabilidad Hacendaria.

**Precisiones al formato**

5. Esquema para establecer la estructura del Calendario del Presupuesto de Egresos base mensual, el formato se integra principalmente por:

a) Capítulo de Gasto: detalle de la clasificación por objeto del gasto que reúne en forma sistemática y homogénea todos los conceptos de gastos que realizan los entes obligados para el desarrollo de sus actividades, en el marco del Presupuesto de Egresos. Incluir como mínimo al segundo nivel

b) Anual: cantidad total del acumulado de los meses.

c) Meses: cantidades correspondientes a cada mes según corresponda.

**Plazo para publicación del calendario**

6. Los entes obligados deberán publicar a más tardar el último día de enero, en su respectiva página de internet el siguiente formato con relación al Presupuesto de Egresos:

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **GOBIERNO DEL ESTADO DE COLIMA** | | | | | | | | | | | | | | |
| **CALENDARIO DEL PRESUPUESTO DE EGRESOS BASE MENSUAL PARA EL EJERCICIO FISCAL 2022** | | | | | | | | | | | | | | |
|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

| **Clave** | **Descripción** | **Anual** | **Enero** | **Febrero** | **Marzo** | **Abril** | **Mayo** | **Junio** | **Julio** | **Agosto** | **Septiembre** | **Octubre** | **Noviembre** | **Diciembre** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **TOTAL** | | **18,565,434,132** | **1,510,282,747** | **1,536,899,720** | **1,596,105,532** | **1,895,920,024** | **1,700,187,349** | **1,525,212,047** | **1,571,608,266** | **1,355,093,739** | **1,290,940,442** | **1,361,808,514** | **1,254,121,480** | **1,967,254,272** |
| **10000** | **SERVICIOS PERSONALES** | **2,016,607,306** | **191,548,237** | **143,961,927** | **150,631,295** | **145,147,820** | **169,232,538** | **151,804,163** | **141,875,225** | **173,509,649** | **145,729,755** | **153,209,743** | **141,669,430** | **308,287,524** |
| ***11000*** | ***REMUNERACIONES AL PERSONAL DE CARÁCTER PERMANENTE*** | ***682,760,136*** | ***56,896,678*** | ***56,896,678*** | ***56,896,678*** | ***56,896,678*** | ***56,896,678*** | ***56,896,678*** | ***56,896,678*** | ***56,896,678*** | ***56,896,678*** | ***56,896,678*** | ***56,896,678*** | ***56,896,678*** |
| *11300* | *Sueldos base al personal permanente* | *682,760,136* | *56,896,678* | *56,896,678* | *56,896,678* | *56,896,678* | *56,896,678* | *56,896,678* | *56,896,678* | *56,896,678* | *56,896,678* | *56,896,678* | *56,896,678* | *56,896,678* |
| 11301 | Sueldos | 404,849,796 | 33,737,483 | 33,737,483 | 33,737,483 | 33,737,483 | 33,737,483 | 33,737,483 | 33,737,483 | 33,737,483 | 33,737,483 | 33,737,483 | 33,737,483 | 33,737,483 |
| 11302 | Sobresueldos | 277,910,340 | 23,159,195 | 23,159,195 | 23,159,195 | 23,159,195 | 23,159,195 | 23,159,195 | 23,159,195 | 23,159,195 | 23,159,195 | 23,159,195 | 23,159,195 | 23,159,195 |
| ***12000*** | ***REMUNERACIONES AL PERSONAL DE CARÁCTER TRANSITORIO*** | ***115,335,574*** | ***9,237,637*** | ***9,237,637*** | ***9,237,637*** | ***10,134,436*** | ***9,686,037*** | ***9,686,037*** | ***9,686,037*** | ***9,686,037*** | ***9,686,037*** | ***9,686,037*** | ***9,686,037*** | ***9,685,968*** |
| *12100* | *Honorarios asimilables a salarios* | *2,941,105* | *-* | *-* | *-* | *588,221* | *294,111* | *294,111* | *294,111* | *294,111* | *294,111* | *294,111* | *294,111* | *294,107* |
| 12102 | Honorarios asimilados a salarios | 2,941,105 | - | - | - | 588,221 | 294,111 | 294,111 | 294,111 | 294,111 | 294,111 | 294,111 | 294,111 | 294,107 |
| *12200* | *Sueldos base al personal eventual* | *112,394,469* | *9,237,637* | *9,237,637* | *9,237,637* | *9,546,215* | *9,391,926* | *9,391,926* | *9,391,926* | *9,391,926* | *9,391,926* | *9,391,926* | *9,391,926* | *9,391,861* |
| 12201 | Sueldos al personal eventual | 57,651,865 | 4,675,748 | 4,675,748 | 4,675,748 | 4,984,326 | 4,830,037 | 4,830,037 | 4,830,037 | 4,830,037 | 4,830,037 | 4,830,037 | 4,830,037 | 4,830,036 |
| 12202 | Sobresueldos al personal eventual | 37,296,300 | 3,108,025 | 3,108,025 | 3,108,025 | 3,108,025 | 3,108,025 | 3,108,025 | 3,108,025 | 3,108,025 | 3,108,025 | 3,108,025 | 3,108,025 | 3,108,025 |
| 12203 | Pago de suplencias Burocracia | 9,108,888 | 759,074 | 759,074 | 759,074 | 759,074 | 759,074 | 759,074 | 759,074 | 759,074 | 759,074 | 759,074 | 759,074 | 759,074 |
| 12204 | Pago de suplencias Magisterio | 2,499,992 | 208,338 | 208,338 | 208,338 | 208,338 | 208,338 | 208,338 | 208,338 | 208,338 | 208,338 | 208,338 | 208,338 | 208,274 |
| 12205 | Asignación de apoyo a la docencia | 5,837,424 | 486,452 | 486,452 | 486,452 | 486,452 | 486,452 | 486,452 | 486,452 | 486,452 | 486,452 | 486,452 | 486,452 | 486,452 |
| ***13000*** | ***REMUNERACIONES ADICIONALES Y ESPECIALES*** | ***442,314,441*** | ***22,723,455*** | ***22,723,455*** | ***26,684,052*** | ***22,723,455*** | ***22,723,455*** | ***34,707,023*** | ***24,009,098*** | ***22,723,455*** | ***22,723,455*** | ***22,723,455*** | ***22,723,455*** | ***175,126,628*** |
| *13100* | *Primas por años de servicios efectivos prestados* | *76,670,047* | *6,389,180* | *6,389,180* | *6,389,180* | *6,389,180* | *6,389,180* | *6,389,180* | *6,389,180* | *6,389,180* | *6,389,180* | *6,389,180* | *6,389,180* | *6,389,067* |
| 13101 | Quinquenio | 59,652,708 | 4,971,059 | 4,971,059 | 4,971,059 | 4,971,059 | 4,971,059 | 4,971,059 | 4,971,059 | 4,971,059 | 4,971,059 | 4,971,059 | 4,971,059 | 4,971,059 |
| 13103 | Estímulo antigüedad | 17,017,339 | 1,418,121 | 1,418,121 | 1,418,121 | 1,418,121 | 1,418,121 | 1,418,121 | 1,418,121 | 1,418,121 | 1,418,121 | 1,418,121 | 1,418,121 | 1,418,008 |
| *13200* | *Primas de vacaciones, dominical y gratificación de* | *178,724,882* | *757,649* | *757,649* | *4,718,246* | *757,649* | *757,649* | *12,741,217* | *2,043,292* | *757,649* | *757,649* | *757,649* | *757,649* | *153,160,935* |
| 13201 | Prima vacacional | 34,036,911 | 71,386 | 71,386 | 4,031,983 | 71,386 | 71,386 | 12,054,954 | 1,357,029 | 71,386 | 71,386 | 71,386 | 71,386 | 16,021,857 |
| 13202 | Prima dominical | 429,648 | 35,804 | 35,804 | 35,804 | 35,804 | 35,804 | 35,804 | 35,804 | 35,804 | 35,804 | 35,804 | 35,804 | 35,804 |
| 13203 | Aguinaldo | 138,474,547 | 334,186 | 334,186 | 334,186 | 334,186 | 334,186 | 334,186 | 334,186 | 334,186 | 334,186 | 334,186 | 334,186 | 134,798,501 |
| 13204 | Estímulo fin de año | 5,783,776 | 316,273 | 316,273 | 316,273 | 316,273 | 316,273 | 316,273 | 316,273 | 316,273 | 316,273 | 316,273 | 316,273 | 2,304,773 |
| *13300* | *Horas extraordinarias* | *2,087,448* | *173,954* | *173,954* | *173,954* | *173,954* | *173,954* | *173,954* | *173,954* | *173,954* | *173,954* | *173,954* | *173,954* | *173,954* |
| 13301 | Tiempo extra | 2,087,448 | 173,954 | 173,954 | 173,954 | 173,954 | 173,954 | 173,954 | 173,954 | 173,954 | 173,954 | 173,954 | 173,954 | 173,954 |
| *13400* | *Compensaciones* | *184,832,064* | *15,402,672* | *15,402,672* | *15,402,672* | *15,402,672* | *15,402,672* | *15,402,672* | *15,402,672* | *15,402,672* | *15,402,672* | *15,402,672* | *15,402,672* | *15,402,672* |
| 13402 | Compensación Fortalecimiento Curricular | 972,144 | 81,012 | 81,012 | 81,012 | 81,012 | 81,012 | 81,012 | 81,012 | 81,012 | 81,012 | 81,012 | 81,012 | 81,012 |
| 13404 | Compensación Burocracia | 100,359,804 | 8,363,317 | 8,363,317 | 8,363,317 | 8,363,317 | 8,363,317 | 8,363,317 | 8,363,317 | 8,363,317 | 8,363,317 | 8,363,317 | 8,363,317 | 8,363,317 |
| 13405 | Compensación Magisterio | 2,403,624 | 200,302 | 200,302 | 200,302 | 200,302 | 200,302 | 200,302 | 200,302 | 200,302 | 200,302 | 200,302 | 200,302 | 200,302 |
| 13406 | Compensación provisional compactable | 30,565,728 | 2,547,144 | 2,547,144 | 2,547,144 | 2,547,144 | 2,547,144 | 2,547,144 | 2,547,144 | 2,547,144 | 2,547,144 | 2,547,144 | 2,547,144 | 2,547,144 |
| 13408 | Compensación inspectores de preescolar, primaria y secundaria | 43,416 | 3,618 | 3,618 | 3,618 | 3,618 | 3,618 | 3,618 | 3,618 | 3,618 | 3,618 | 3,618 | 3,618 | 3,618 |
| 13409 | Compensación carrera magisterial | 12,003,540 | 1,000,295 | 1,000,295 | 1,000,295 | 1,000,295 | 1,000,295 | 1,000,295 | 1,000,295 | 1,000,295 | 1,000,295 | 1,000,295 | 1,000,295 | 1,000,295 |
| 13410 | Compensación temporal compactable | 13,479,264 | 1,123,272 | 1,123,272 | 1,123,272 | 1,123,272 | 1,123,272 | 1,123,272 | 1,123,272 | 1,123,272 | 1,123,272 | 1,123,272 | 1,123,272 | 1,123,272 |
| 13412 | Compensación riesgo profesional | 3,717,312 | 309,776 | 309,776 | 309,776 | 309,776 | 309,776 | 309,776 | 309,776 | 309,776 | 309,776 | 309,776 | 309,776 | 309,776 |
| 13414 | Servicios co-curriculares | 12,209,184 | 1,017,432 | 1,017,432 | 1,017,432 | 1,017,432 | 1,017,432 | 1,017,432 | 1,017,432 | 1,017,432 | 1,017,432 | 1,017,432 | 1,017,432 | 1,017,432 |
| 13415 | Asignación docente | 9,078,048 | 756,504 | 756,504 | 756,504 | 756,504 | 756,504 | 756,504 | 756,504 | 756,504 | 756,504 | 756,504 | 756,504 | 756,504 |
| ***14000*** | ***SEGURIDAD SOCIAL*** | ***153,226,308*** | ***12,768,863*** | ***12,768,863*** | ***12,768,863*** | ***12,768,863*** | ***12,768,863*** | ***12,768,863*** | ***12,768,863*** | ***12,768,863*** | ***12,768,863*** | ***12,768,863*** | ***12,768,863*** | ***12,768,815*** |
| *14100* | *Aportaciones de Seguridad Social* | *148,221,492* | *12,351,795* | *12,351,795* | *12,351,795* | *12,351,795* | *12,351,795* | *12,351,795* | *12,351,795* | *12,351,795* | *12,351,795* | *12,351,795* | *12,351,795* | *12,351,747* |
| 14101 | Aportaciones de Seguridad Social | 148,221,492 | 12,351,795 | 12,351,795 | 12,351,795 | 12,351,795 | 12,351,795 | 12,351,795 | 12,351,795 | 12,351,795 | 12,351,795 | 12,351,795 | 12,351,795 | 12,351,747 |
| *14200* | *Aportaciones a fondos de vivienda* | *1,773,120* | *147,760* | *147,760* | *147,760* | *147,760* | *147,760* | *147,760* | *147,760* | *147,760* | *147,760* | *147,760* | *147,760* | *147,760* |
| 14201 | Aportaciones a fondos de vivienda | 1,773,120 | 147,760 | 147,760 | 147,760 | 147,760 | 147,760 | 147,760 | 147,760 | 147,760 | 147,760 | 147,760 | 147,760 | 147,760 |
| *14300* | *Aportaciones al sistema para el retiro* | *2,787,000* | *232,250* | *232,250* | *232,250* | *232,250* | *232,250* | *232,250* | *232,250* | *232,250* | *232,250* | *232,250* | *232,250* | *232,250* |
| 14301 | Aportaciones al Sistema de Ahorro para el Retiro (SAR) | 2,787,000 | 232,250 | 232,250 | 232,250 | 232,250 | 232,250 | 232,250 | 232,250 | 232,250 | 232,250 | 232,250 | 232,250 | 232,250 |
| *14400* | *Aportaciones para seguros* | *444,696* | *37,058* | *37,058* | *37,058* | *37,058* | *37,058* | *37,058* | *37,058* | *37,058* | *37,058* | *37,058* | *37,058* | *37,058* |
| 14401 | Aportaciones para seguros | 444,696 | 37,058 | 37,058 | 37,058 | 37,058 | 37,058 | 37,058 | 37,058 | 37,058 | 37,058 | 37,058 | 37,058 | 37,058 |
| ***15000*** | ***OTRAS PRESTACIONES SOCIALES Y ECONOMICAS*** | ***452,911,740*** | ***72,073,676*** | ***33,438,523*** | ***29,950,692*** | ***33,727,617*** | ***53,291,320*** | ***27,279,263*** | ***26,922,167*** | ***50,922,576*** | ***29,111,672*** | ***29,651,400*** | ***29,716,671*** | ***36,826,163*** |
| *15100* | *Cuotas para el fondo de ahorro y fondo de trabajo* | *12,682,872* | *1,056,906* | *1,056,906* | *1,056,906* | *1,056,906* | *1,056,906* | *1,056,906* | *1,056,906* | *1,056,906* | *1,056,906* | *1,056,906* | *1,056,906* | *1,056,906* |
| 15101 | Aportación del gobierno al fondo de ahorro | 12,682,872 | 1,056,906 | 1,056,906 | 1,056,906 | 1,056,906 | 1,056,906 | 1,056,906 | 1,056,906 | 1,056,906 | 1,056,906 | 1,056,906 | 1,056,906 | 1,056,906 |
| *15200* | *Indemnizaciones* | *10,499,964* | *874,997* | *874,997* | *874,997* | *874,997* | *874,997* | *874,997* | *874,997* | *874,997* | *874,997* | *874,997* | *874,997* | *874,997* |
| 15201 | Indemnizaciones | 10,499,964 | 874,997 | 874,997 | 874,997 | 874,997 | 874,997 | 874,997 | 874,997 | 874,997 | 874,997 | 874,997 | 874,997 | 874,997 |
| *15300* | *Prestaciones y haberes de retiro* | *4,399,440* | *366,620* | *366,620* | *366,620* | *366,620* | *366,620* | *366,620* | *366,620* | *366,620* | *366,620* | *366,620* | *366,620* | *366,620* |
| 15301 | Fondo de retiro | 4,399,440 | 366,620 | 366,620 | 366,620 | 366,620 | 366,620 | 366,620 | 366,620 | 366,620 | 366,620 | 366,620 | 366,620 | 366,620 |
| *15400* | *Prestaciones contractuales* | *201,668,886* | *16,109,850* | *20,230,493* | *19,196,014* | *16,109,850* | *16,109,850* | *16,109,850* | *16,109,850* | *16,109,850* | *16,109,850* | *16,109,850* | *16,109,850* | *17,253,729* |
| 15401 | Apoyo médico | 260,419 | - | 260,419 | - | - | - | - | - | - | - | - | - | - |
| 15402 | Prima de Riesgo | 13,138,248 | 1,094,854 | 1,094,854 | 1,094,854 | 1,094,854 | 1,094,854 | 1,094,854 | 1,094,854 | 1,094,854 | 1,094,854 | 1,094,854 | 1,094,854 | 1,094,854 |
| 15403 | Previsión social múltiple | 28,512,384 | 2,376,032 | 2,376,032 | 2,376,032 | 2,376,032 | 2,376,032 | 2,376,032 | 2,376,032 | 2,376,032 | 2,376,032 | 2,376,032 | 2,376,032 | 2,376,032 |
| 15404 | Despensa | 58,686,180 | 4,890,515 | 4,890,515 | 4,890,515 | 4,890,515 | 4,890,515 | 4,890,515 | 4,890,515 | 4,890,515 | 4,890,515 | 4,890,515 | 4,890,515 | 4,890,515 |
| 15405 | Ayuda para renta | 25,535,124 | 2,127,927 | 2,127,927 | 2,127,927 | 2,127,927 | 2,127,927 | 2,127,927 | 2,127,927 | 2,127,927 | 2,127,927 | 2,127,927 | 2,127,927 | 2,127,927 |
| 15406 | Ajuste de calendario | 8,090,267 | - | 3,860,224 | 3,086,164 | - | - | - | - | - | - | - | - | 1,143,879 |
| 15407 | Productividad | 67,446,264 | 5,620,522 | 5,620,522 | 5,620,522 | 5,620,522 | 5,620,522 | 5,620,522 | 5,620,522 | 5,620,522 | 5,620,522 | 5,620,522 | 5,620,522 | 5,620,522 |
| *15500* | *Apoyos a la capacitación de los servidores público* | *10,919,477* | *666,120* | *666,120* | *666,120* | *666,120* | *666,120* | *666,120* | *666,120* | *666,120* | *1,092,013* | *666,120* | *2,740,371* | *1,092,013* |
| 15501 | Apoyo de capacitación | 2,074,251 | - | - | - | - | - | - | - | - | - | - | 2,074,251 | - |
| 15502 | Apoyo para desarrollo y capacitación | 384,396 | 32,033 | 32,033 | 32,033 | 32,033 | 32,033 | 32,033 | 32,033 | 32,033 | 32,033 | 32,033 | 32,033 | 32,033 |
| 15503 | Apoyo para la superación académica | 851,786 | - | - | - | - | - | - | - | - | 425,893 | - | - | 425,893 |
| 15504 | Becas para Servidores Públicos | 3,609,036 | 300,753 | 300,753 | 300,753 | 300,753 | 300,753 | 300,753 | 300,753 | 300,753 | 300,753 | 300,753 | 300,753 | 300,753 |
| 15505 | Becas para hijos de Servidores Públicos | 4,000,008 | 333,334 | 333,334 | 333,334 | 333,334 | 333,334 | 333,334 | 333,334 | 333,334 | 333,334 | 333,334 | 333,334 | 333,334 |
| *15900* | *Otras prestaciones sociales y económicas* | *212,741,101* | *52,999,183* | *10,243,387* | *7,790,035* | *14,653,124* | *34,216,827* | *8,204,770* | *7,847,674* | *31,848,083* | *9,611,286* | *10,576,907* | *8,567,927* | *16,181,898* |
| 15903 | Ayuda para transporte | 16,852,716 | 1,404,393 | 1,404,393 | 1,404,393 | 1,404,393 | 1,404,393 | 1,404,393 | 1,404,393 | 1,404,393 | 1,404,393 | 1,404,393 | 1,404,393 | 1,404,393 |
| 15905 | Día de reyes | 625,128 | 52,094 | 52,094 | 52,094 | 52,094 | 52,094 | 52,094 | 52,094 | 52,094 | 52,094 | 52,094 | 52,094 | 52,094 |
| 15906 | Estímulo sindical | 5,555,089 | - | - | - | 5,555,089 | - | - | - | - | - | - | - | - |
| 15907 | Ayuda adquisición de libros | 266,588 | - | - | - | - | 266,588 | - | - | - | - | - | - | - |
| 15908 | Días permisos económicos no disfrutados | 8,244,738 | 96,630 | 96,630 | 96,630 | 96,630 | 96,630 | 96,630 | 96,630 | 5,512,340 | 96,630 | 96,630 | 96,630 | 1,766,098 |
| 15910 | Ayuda adquisición de lentes | 2,505,990 | 208,819 | 208,819 | 208,819 | 208,819 | 208,819 | 208,819 | 208,819 | 208,819 | 208,819 | 208,819 | 208,819 | 208,981 |
| 15911 | Ayuda para gastos escolares | 3,211,531 | - | - | - | - | - | - | - | 3,211,531 | - | - | - | - |
| 15913 | Días de descanso obligatorio | 381,293 | - | - | - | - | - | - | - | - | - | - | - | 381,293 |
| 15915 | Asignación de actividades culturales | 551,392 | - | - | - | - | - | - | - | - | - | - | 551,392 | - |
| 15916 | Día social del maestro | 24,668,653 | - | - | - | - | 24,668,653 | - | - | - | - | - | - | - |
| 15917 | Estímulo Especial | 2,737,852 | - | 2,453,352 | - | - | - | - | - | - | 284,500 | - | - | - |
| 15918 | Día social del burócrata | 15,430,807 | - | - | - | - | - | - | - | 15,430,807 | - | - | - | - |
| 15919 | Apoyo para compra de juguetes | 3,086,164 | - | - | - | - | - | - | - | - | - | - | - | 3,086,164 |
| 15920 | Día social del padre | 414,735 | - | - | - | - | - | 414,735 | - | - | - | - | - | - |
| 15921 | Día social de la secretaria | 57,639 | - | - | - | - | - | - | 57,639 | - | - | - | - | - |
| 15923 | Nivelación | 33,035,292 | 2,752,941 | 2,752,941 | 2,752,941 | 2,752,941 | 2,752,941 | 2,752,941 | 2,752,941 | 2,752,941 | 2,752,941 | 2,752,941 | 2,752,941 | 2,752,941 |
| 15924 | Asignación específica | 18,696 | 1,558 | 1,558 | 1,558 | 1,558 | 1,558 | 1,558 | 1,558 | 1,558 | 1,558 | 1,558 | 1,558 | 1,558 |
| 15925 | Material didáctico | 7,927,848 | 660,654 | 660,654 | 660,654 | 660,654 | 660,654 | 660,654 | 660,654 | 660,654 | 660,654 | 660,654 | 660,654 | 660,654 |
| 15926 | Canasta básica | 45,375,936 | 45,223,047 | 13,899 | 13,899 | 13,899 | 13,899 | 13,899 | 13,899 | 13,899 | 13,899 | 13,899 | 13,899 | 13,899 |
| 15927 | Día social de las madres | 2,193,551 | 58,500 | 58,500 | 58,500 | 58,500 | 1,550,051 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 | 58,500 |
| 15929 | Ayuda servicios a la docencia | 1,428,312 | 119,026 | 119,026 | 119,026 | 119,026 | 119,026 | 119,026 | 119,026 | 119,026 | 119,026 | 119,026 | 119,026 | 119,026 |
| 15930 | Ayuda de apoyo y asistencia | 929,100 | 77,425 | 77,425 | 77,425 | 77,425 | 77,425 | 77,425 | 77,425 | 77,425 | 77,425 | 77,425 | 77,425 | 77,425 |
| 15932 | Apoyo para impresión de tesis | 130,516 | 10,870 | 10,870 | 10,870 | 10,870 | 10,870 | 10,870 | 10,870 | 10,870 | 10,870 | 10,870 | 10,870 | 10,946 |
| 15933 | Estímulo para la feria | 4,094,872 | - | - | - | 1,308,000 | - | - | - | - | - | 2,786,872 | - | - |
| 15934 | Día del trabajador | 563,040 | 46,920 | 46,920 | 46,920 | 46,920 | 46,920 | 46,920 | 46,920 | 46,920 | 46,920 | 46,920 | 46,920 | 46,920 |
| 15935 | Apoyo despensa navideña | 254,700 | - | - | - | - | - | - | - | - | - | - | - | 254,700 |
| 15936 | Apoyo Económico | 1,536,751 | - | - | - | - | - | - | - | - | 1,536,751 | - | - | - |
| 15939 | Estimulo Policía Ejemplar | 1,500,000 | - | - | - | - | - | - | - | - | - | - | - | 1,500,000 |
| 15940 | Estímulo por cumpleaños | 2,733,060 | 227,755 | 227,755 | 227,755 | 227,755 | 227,755 | 227,755 | 227,755 | 227,755 | 227,755 | 227,755 | 227,755 | 227,755 |
| 15941 | Día del Policía | 1,500,000 | - | - | - | - | - | - | - | - | - | - | - | 1,500,000 |
| 15942 | Estímulo Sindicato Nacional de trabajadores de la Educación | 6,415,884 | 515,782 | 515,782 | 515,782 | 515,782 | 515,782 | 515,782 | 515,782 | 515,782 | 515,782 | 515,782 | 742,282 | 515,782 |
| 15950 | Pago de Seguro de Vida | 5,049,960 | 420,830 | 420,830 | 420,830 | 420,830 | 420,830 | 420,830 | 420,830 | 420,830 | 420,830 | 420,830 | 420,830 | 420,830 |
| 15952 | KIT Incentivos por Resultados Destacados | 2,023,392 | 168,616 | 168,616 | 168,616 | 168,616 | 168,616 | 168,616 | 168,616 | 168,616 | 168,616 | 168,616 | 168,616 | 168,616 |
| 15953 | Idóneos en los Concursos de Oposición | 1,788 | 149 | 149 | 149 | 149 | 149 | 149 | 149 | 149 | 149 | 149 | 149 | 149 |
| 15954 | Nivelación Complementaria | 11,438,088 | 953,174 | 953,174 | 953,174 | 953,174 | 953,174 | 953,174 | 953,174 | 953,174 | 953,174 | 953,174 | 953,174 | 953,174 |
| ***16000*** | ***PREVISIONES*** | ***68,500,084*** | ***5,708,347*** | ***5,708,347*** | ***5,708,347*** | ***5,708,347*** | ***5,708,347*** | ***5,708,347*** | ***5,708,347*** | ***5,708,347*** | ***5,708,347*** | ***5,708,347*** | ***5,708,347*** | ***5,708,267*** |
| *16100* | *Previsiones de carácter laboral, económica y de* | *68,500,084* | *5,708,347* | *5,708,347* | *5,708,347* | *5,708,347* | *5,708,347* | *5,708,347* | *5,708,347* | *5,708,347* | *5,708,347* | *5,708,347* | *5,708,347* | *5,708,267* |
| 16101 | Previsiones salariales y económicas | 68,500,084 | 5,708,347 | 5,708,347 | 5,708,347 | 5,708,347 | 5,708,347 | 5,708,347 | 5,708,347 | 5,708,347 | 5,708,347 | 5,708,347 | 5,708,347 | 5,708,267 |
| ***17000*** | ***PAGO DE ESTIMULOS A SERVIDORES PUBLICOS*** | ***101,559,023*** | ***12,139,581*** | ***3,188,424*** | ***9,385,026*** | ***3,188,424*** | ***8,157,838*** | ***4,757,952*** | ***5,884,035*** | ***14,803,693*** | ***8,834,703*** | ***15,774,963*** | ***4,169,379*** | ***11,275,005*** |
| *17100* | *Estímulos* | *101,559,023* | *12,139,581* | *3,188,424* | *9,385,026* | *3,188,424* | *8,157,838* | *4,757,952* | *5,884,035* | *14,803,693* | *8,834,703* | *15,774,963* | *4,169,379* | *11,275,005* |
| 17103 | Licenciatura | 3,206,748 | 267,229 | 267,229 | 267,229 | 267,229 | 267,229 | 267,229 | 267,229 | 267,229 | 267,229 | 267,229 | 267,229 | 267,229 |
| 17105 | Especialidad | 5,016 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 | 418 |
| 17106 | Maestría | 272,376 | 22,698 | 22,698 | 22,698 | 22,698 | 22,698 | 22,698 | 22,698 | 22,698 | 22,698 | 22,698 | 22,698 | 22,698 |
| 17107 | Estímulo personal | 59,454,720 | 7,652,377 | 112,730 | 6,309,332 | 112,730 | 2,816,144 | 1,682,258 | 1,289,876 | 11,727,999 | 5,759,009 | 12,699,269 | 1,093,685 | 8,199,311 |
| 17108 | Estímulos por productividad, eficiencia y calidad | 2,623,056 | 218,588 | 218,588 | 218,588 | 218,588 | 218,588 | 218,588 | 218,588 | 218,588 | 218,588 | 218,588 | 218,588 | 218,588 |
| 17109 | Puntualidad y asistencia | 33,583,387 | 3,965,961 | 2,554,451 | 2,554,451 | 2,554,451 | 2,554,451 | 2,554,451 | 4,072,916 | 2,554,451 | 2,554,451 | 2,554,451 | 2,554,451 | 2,554,451 |
| 17110 | Estímulo del Día de la Madre o del Padre | 2,266,000 | - | - | - | - | 2,266,000 | - | - | - | - | - | - | - |
| 17114 | Compensación por actuación y productividad | 147,720 | 12,310 | 12,310 | 12,310 | 12,310 | 12,310 | 12,310 | 12,310 | 12,310 | 12,310 | 12,310 | 12,310 | 12,310 |
| **20000** | **MATERIALES Y SUMINISTROS** | **212,487,287** | **9,412,494** | **9,417,049** | **21,007,610** | **54,286,854** | **13,420,000** | **22,173,275** | **14,124,464** | **14,272,056** | **13,587,504** | **13,586,895** | **13,583,059** | **13,616,027** |
| ***21000*** | ***MATERIALES DE ADMINISTRACIÓN, EMISION DE*** | ***23,261,355*** | ***907,181*** | ***905,945*** | ***12,376,822*** | ***975,892*** | ***975,836*** | ***975,673*** | ***1,271,885*** | ***975,427*** | ***974,987*** | ***974,820*** | ***974,157*** | ***972,730*** |
| *21100* | *Materiales, útiles y equipos menores de oficina* | *6,260,288* | *477,756* | *476,968* | *519,214* | *518,556* | *519,058* | *518,486* | *638,483* | *518,483* | *518,483* | *518,328* | *518,268* | *518,205* |
| 21101 | Materiales, útiles y equipos menores de oficina | 6,260,288 | 477,756 | 476,968 | 519,214 | 518,556 | 519,058 | 518,486 | 638,483 | 518,483 | 518,483 | 518,328 | 518,268 | 518,205 |
| *21200* | *Materiales y útiles de impresión y reproducción* | *423,668* | *25,718* | *25,622* | *25,618* | *25,626* | *25,618* | *25,642* | *142,497* | *25,499* | *25,499* | *25,499* | *25,383* | *25,447* |
| 21201 | Materiales y útiles de impresión | 405,998 | 24,186 | 24,090 | 24,086 | 24,094 | 24,086 | 24,110 | 141,084 | 24,086 | 24,086 | 24,086 | 23,970 | 24,034 |
| 21202 | Materiales de fotografía, cinematografía y audiovisuales | 14,550 | 1,272 | 1,272 | 1,272 | 1,272 | 1,272 | 1,272 | 1,153 | 1,153 | 1,153 | 1,153 | 1,153 | 1,153 |
| 21203 | Revelado | 3,120 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 | 260 |
| *21300* | *Material estadístico y geográfico* | *800* | *160* | *160* | *160* | *160* | *160* | *-* | *-* | *-* | *-* | *-* | *-* | *-* |
| 21301 | Material estadístico y geográfico | 800 | 160 | 160 | 160 | 160 | 160 | - | - | - | - | - | - | - |
| *21400* | *Materiales, útiles y equipos menores de* | *1,231,000* | *98,079* | *97,596* | *98,136* | *97,696* | *97,596* | *98,141* | *157,501* | *98,001* | *97,601* | *97,596* | *97,300* | *95,757* |
| 21401 | Materiales y accesorios menores de equipo de cómputo | 1,231,000 | 98,079 | 97,596 | 98,136 | 97,696 | 97,596 | 98,141 | 157,501 | 98,001 | 97,601 | 97,596 | 97,300 | 95,757 |
| *21500* | *Material impreso e información digital* | *23,500* | *2,148* | *2,071* | *1,946* | *1,946* | *1,946* | *1,946* | *1,946* | *1,946* | *1,946* | *1,946* | *1,846* | *1,867* |
| 21501 | Libros y revistas | 2,000 | 254 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 177 | 77 | 76 |
| 21502 | Suscripciones a periódicos, revistas y medios informativos | 21,500 | 1,894 | 1,894 | 1,769 | 1,769 | 1,769 | 1,769 | 1,769 | 1,769 | 1,769 | 1,769 | 1,769 | 1,791 |
| *21600* | *Material de limpieza* | *3,867,099* | *299,587* | *299,595* | *326,815* | *327,175* | *326,725* | *326,725* | *326,725* | *326,765* | *326,725* | *326,718* | *326,727* | *326,817* |
| 21601 | Materiales sanitario y de limpieza | 3,867,099 | 299,587 | 299,595 | 326,815 | 327,175 | 326,725 | 326,725 | 326,725 | 326,765 | 326,725 | 326,718 | 326,727 | 326,817 |
| *21700* | *Materiales y útiles de enseñanza* | *48,000* | *3,150* | *3,350* | *4,350* | *4,150* | *4,150* | *4,150* | *4,150* | *4,150* | *4,150* | *4,150* | *4,050* | *4,050* |
| 21701 | Materiales educativos | 48,000 | 3,150 | 3,350 | 4,350 | 4,150 | 4,150 | 4,150 | 4,150 | 4,150 | 4,150 | 4,150 | 4,050 | 4,050 |
| *21800* | *Materiales para el registro e identificación de* | *11,407,000* | *583* | *583* | *11,400,583* | *583* | *583* | *583* | *583* | *583* | *583* | *583* | *583* | *587* |
| 21801 | Materiales para la conservación de señales de tránsito | 7,000 | 583 | 583 | 583 | 583 | 583 | 583 | 583 | 583 | 583 | 583 | 583 | 587 |
| 21802 | Valores en tránsito | 11,400,000 | - | - | 11,400,000 | - | - | - | - | - | - | - | - | - |
| ***22000*** | ***ALIMENTOS Y UTENSILIOS*** | ***32,022,464*** | ***2,668,593*** | ***2,668,605*** | ***2,668,609*** | ***2,668,605*** | ***2,668,605*** | ***2,668,385*** | ***2,668,385*** | ***2,668,385*** | ***2,669,385*** | ***2,668,385*** | ***2,668,285*** | ***2,668,237*** |
| *22100* | *Productos alimenticios para personas* | *31,718,164* | *2,643,165* | *2,643,177* | *2,643,181* | *2,643,177* | *2,643,177* | *2,643,077* | *2,643,077* | *2,643,077* | *2,644,077* | *2,643,077* | *2,642,977* | *2,642,925* |
| 22101 | Alimentos de reclusos | 30,000,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 | 2,500,000 |
| 22104 | Despensas familiares | 276,880 | 23,073 | 23,073 | 23,073 | 23,073 | 23,073 | 23,073 | 23,073 | 23,073 | 23,073 | 23,073 | 23,073 | 23,077 |
| 22105 | Alimentación de personas en actividades extraordinarias | 616,000 | 51,349 | 51,349 | 51,349 | 51,349 | 51,349 | 51,349 | 51,349 | 51,349 | 51,349 | 51,349 | 51,249 | 51,261 |
| 22106 | Gastos menores de alimentos | 825,284 | 68,743 | 68,755 | 68,759 | 68,755 | 68,755 | 68,655 | 68,655 | 68,655 | 69,655 | 68,655 | 68,655 | 68,587 |
| *22200* | *Productos alimenticios para animales* | *281,000* | *23,416* | *23,416* | *23,416* | *23,416* | *23,416* | *23,416* | *23,416* | *23,416* | *23,416* | *23,416* | *23,416* | *23,424* |
| 22201 | Alimentación de animales | 281,000 | 23,416 | 23,416 | 23,416 | 23,416 | 23,416 | 23,416 | 23,416 | 23,416 | 23,416 | 23,416 | 23,416 | 23,424 |
| *22300* | *Utensilios para el servicio de alimentación* | *23,300* | *2,012* | *2,012* | *2,012* | *2,012* | *2,012* | *1,892* | *1,892* | *1,892* | *1,892* | *1,892* | *1,892* | *1,888* |
| 22301 | Utensilios menores para servicio de alimentación | 23,300 | 2,012 | 2,012 | 2,012 | 2,012 | 2,012 | 1,892 | 1,892 | 1,892 | 1,892 | 1,892 | 1,892 | 1,888 |
| ***23000*** | ***MATERIAS PRIMAS Y MATERIALES DE PRODUCCIÓN Y*** | ***8,004*** | ***517*** | ***1,017*** | ***517*** | ***1,017*** | ***517*** | ***1,017*** | ***517*** | ***1,017*** | ***517*** | ***517*** | ***417*** | ***417*** |
| *23100* | *Productos alimenticios, agropecuarios y forestales* | *2,000* | *-* | *500* | *-* | *500* | *-* | *500* | *-* | *500* | *-* | *-* | *-* | *-* |
| 23101 | Productos alimenticios, agropecuarios y forestales adquiridos como materia prima | 2,000 | - | 500 | - | 500 | - | 500 | - | 500 | - | - | - | - |
| *23300* | *Productos de papel, cartón e impresos adquiridos* | *1,000* | *100* | *100* | *100* | *100* | *100* | *100* | *100* | *100* | *100* | *100* | *-* | *-* |
| 23301 | Productos de papel, cartón e impresos adquiridos como materia prima | 1,000 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | - | - |
| *23700* | *Productos de cuero, piel, plástico y hule* | *5,004* | *417* | *417* | *417* | *417* | *417* | *417* | *417* | *417* | *417* | *417* | *417* | *417* |
| 23701 | Productos de cuero, piel, plástico y hule adquiridos como materia prima | 5,004 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 | 417 |
| ***24000*** | ***MATERIALES Y ARTÍCULOS DE CONSTRUCCIÓN*** | ***1,410,511*** | ***100,558*** | ***101,618*** | ***100,618*** | ***100,118*** | ***101,618*** | ***101,618*** | ***304,835*** | ***100,626*** | ***99,804*** | ***100,403*** | ***99,301*** | ***99,394*** |
| *24200* | *Cemento y productos de concreto* | *22,000* | *1,767* | *1,767* | *2,267* | *1,767* | *1,767* | *1,767* | *1,767* | *2,267* | *1,767* | *1,767* | *1,667* | *1,663* |
| 24201 | Cemento y productos de concreto | 22,000 | 1,767 | 1,767 | 2,267 | 1,767 | 1,767 | 1,767 | 1,767 | 2,267 | 1,767 | 1,767 | 1,667 | 1,663 |
| *24400* | *Madera y productos de madera* | *87,000* | *7,250* | *7,250* | *7,250* | *7,250* | *7,250* | *7,250* | *7,250* | *7,250* | *7,250* | *7,250* | *7,250* | *7,250* |
| 24401 | Madera y productos de madera | 87,000 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 | 7,250 |
| *24600* | *Material eléctrico y electrónico* | *839,714* | *52,947* | *52,947* | *52,947* | *52,947* | *52,947* | *52,947* | *257,664* | *52,955* | *52,763* | *52,863* | *52,863* | *52,924* |
| 24601 | Material eléctrico y electrónico | 839,714 | 52,947 | 52,947 | 52,947 | 52,947 | 52,947 | 52,947 | 257,664 | 52,955 | 52,763 | 52,863 | 52,863 | 52,924 |
| *24700* | *Artículos metálicos para la construcción* | *83,000* | *6,850* | *6,850* | *6,850* | *6,850* | *7,350* | *7,350* | *6,850* | *6,850* | *6,850* | *6,850* | *6,750* | *6,750* |
| 24701 | Artículos metálicos para la construcción | 83,000 | 6,850 | 6,850 | 6,850 | 6,850 | 7,350 | 7,350 | 6,850 | 6,850 | 6,850 | 6,850 | 6,750 | 6,750 |
| *24800* | *Materiales Complementarios* | *16,000* | *1,511* | *1,189* | *1,189* | *1,189* | *2,189* | *1,689* | *1,189* | *1,189* | *1,189* | *1,689* | *889* | *899* |
| 24801 | Materiales Complementarios | 16,000 | 1,511 | 1,189 | 1,189 | 1,189 | 2,189 | 1,689 | 1,189 | 1,189 | 1,189 | 1,689 | 889 | 899 |
| *24900* | *Otros materiales y artículos de construcción y* | *362,797* | *30,233* | *31,615* | *30,115* | *30,115* | *30,115* | *30,615* | *30,115* | *30,115* | *29,985* | *29,984* | *29,882* | *29,908* |
| 24901 | Otros materiales y artículos de construcción y reparación | 362,797 | 30,233 | 31,615 | 30,115 | 30,115 | 30,115 | 30,615 | 30,115 | 30,115 | 29,985 | 29,984 | 29,882 | 29,908 |
| ***25000*** | ***PRODUCTOS QUÍMICOS, FARMACÉUTICOS Y DE LABORATORIO*** | ***22,056,391*** | ***1,229,120*** | ***1,229,120*** | ***1,229,124*** | ***8,534,261*** | ***1,230,120*** | ***1,229,960*** | ***1,229,838*** | ***1,229,838*** | ***1,228,838*** | ***1,228,838*** | ***1,228,637*** | ***1,228,697*** |
| *25100* | *Productos químicos básicos* | *121,000* | *10,083* | *10,083* | *10,083* | *10,083* | *10,083* | *10,083* | *10,083* | *10,083* | *10,083* | *10,083* | *10,083* | *10,087* |
| 25101 | Sustancias químicas | 121,000 | 10,083 | 10,083 | 10,083 | 10,083 | 10,083 | 10,083 | 10,083 | 10,083 | 10,083 | 10,083 | 10,083 | 10,087 |
| *25200* | *Fertilizantes, pesticidas y otros agroquímicos* | *5,800* | *260* | *260* | *260* | *260* | *1,260* | *1,100* | *1,100* | *1,100* | *100* | *100* | *-* | *-* |
| 25201 | Plaguicidas, abonos, fertilizantes y otros agroquímicos | 5,800 | 260 | 260 | 260 | 260 | 1,260 | 1,100 | 1,100 | 1,100 | 100 | 100 | - | - |
| *25300* | *Medicinas y productos farmacéuticos* | *13,604,450* | *1,133,780* | *1,133,780* | *1,133,780* | *1,133,780* | *1,133,780* | *1,133,780* | *1,133,658* | *1,133,658* | *1,133,658* | *1,133,658* | *1,133,557* | *1,133,581* |
| 25301 | Medicinas y productos farmacéuticos | 13,604,450 | 1,133,780 | 1,133,780 | 1,133,780 | 1,133,780 | 1,133,780 | 1,133,780 | 1,133,658 | 1,133,658 | 1,133,658 | 1,133,658 | 1,133,557 | 1,133,581 |
| *25400* | *Materiales, accesorios y suministros médicos* | *230,697* | *833* | *833* | *837* | *221,530* | *833* | *833* | *833* | *833* | *833* | *833* | *833* | *833* |
| 25401 | Materiales, accesorios y suministros médicos | 230,697 | 833 | 833 | 837 | 221,530 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 |
| *25500* | *Materiales, accesorios y suministros de* | *2,990,542* | *84,164* | *84,164* | *84,164* | *2,064,706* | *84,164* | *84,164* | *84,164* | *84,164* | *84,164* | *84,164* | *84,164* | *84,196* |
| 25501 | Materiales, accesorios y suministros de laboratorio | 2,990,542 | 84,164 | 84,164 | 84,164 | 2,064,706 | 84,164 | 84,164 | 84,164 | 84,164 | 84,164 | 84,164 | 84,164 | 84,196 |
| *25900* | *Otros productos químicos* | *5,103,902* | *-* | *-* | *-* | *5,103,902* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* |
| 25901 | Otros productos químicos | 5,103,902 | - | - | - | 5,103,902 | - | - | - | - | - | - | - | - |
| ***26000*** | ***COMBUSTIBLES, LUBRICANTES Y ADITIVOS*** | ***82,826,451*** | ***3,521,214*** | ***3,521,222*** | ***3,521,222*** | ***11,395,747*** | ***7,458,454*** | ***7,629,843*** | ***7,629,813*** | ***7,629,813*** | ***7,629,813*** | ***7,629,813*** | ***7,629,720*** | ***7,629,777*** |
| *26100* | *Combustibles, lubricantes y aditivos* | *82,826,451* | *3,521,214* | *3,521,222* | *3,521,222* | *11,395,747* | *7,458,454* | *7,629,843* | *7,629,813* | *7,629,813* | *7,629,813* | *7,629,813* | *7,629,720* | *7,629,777* |
| 26101 | Combustibles, lubricantes y aditivos | 82,825,451 | 3,521,114 | 3,521,122 | 3,521,122 | 11,395,647 | 7,458,354 | 7,629,743 | 7,629,713 | 7,629,713 | 7,629,713 | 7,629,713 | 7,629,720 | 7,629,777 |
| 26103 | Aceites y Aditivos | 1,000 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | - | - |
| ***27000*** | ***VESTUARIO, BLANCOS, PRENDAS DE PROTECCIÓN Y*** | ***31,322,987*** | ***87,140*** | ***89,640*** | ***89,640*** | ***29,713,768*** | ***86,886*** | ***700,117*** | ***86,886*** | ***86,886*** | ***86,886*** | ***86,886*** | ***86,586*** | ***121,666*** |
| *27100* | *Vestuario y uniformes* | *30,691,756* | *85,495* | *87,995* | *87,995* | *29,712,251* | *85,369* | *85,369* | *85,369* | *85,369* | *85,369* | *85,369* | *85,369* | *120,437* |
| 27101 | Vestuario y uniformes | 30,395,756 | 60,745 | 63,245 | 63,245 | 29,687,501 | 60,745 | 60,745 | 60,745 | 60,745 | 60,745 | 60,745 | 60,745 | 95,805 |
| 27102 | Vestuario y Uniformes Oficiales | 96,000 | 8,084 | 8,084 | 8,084 | 8,084 | 7,958 | 7,958 | 7,958 | 7,958 | 7,958 | 7,958 | 7,958 | 7,958 |
| 27104 | Uniformes para internos de centros penitenciarios | 200,000 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,674 |
| *27200* | *Prendas de seguridad y protección personal* | *619,231* | *550* | *550* | *550* | *550* | *550* | *613,781* | *550* | *550* | *550* | *550* | *250* | *250* |
| 27201 | Prendas y equipo de seguridad y protección personal | 619,231 | 550 | 550 | 550 | 550 | 550 | 613,781 | 550 | 550 | 550 | 550 | 250 | 250 |
| *27300* | *Artículos deportivos* | *5,000* | *416* | *416* | *416* | *416* | *416* | *416* | *416* | *416* | *416* | *416* | *416* | *424* |
| 27301 | Artículos deportivos | 5,000 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 416 | 424 |
| *27500* | *Blancos y otros productos textiles, excepto* | *7,000* | *679* | *679* | *679* | *551* | *551* | *551* | *551* | *551* | *551* | *551* | *551* | *555* |
| 27501 | Blancos y otros productos textiles | 7,000 | 679 | 679 | 679 | 551 | 551 | 551 | 551 | 551 | 551 | 551 | 551 | 555 |
| ***28000*** | ***MATERIALES Y SUMINISTROS PARA SEGURIDAD*** | ***7,884,336*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***7,884,336*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** |
| *28200* | *Materiales de seguridad pública* | *53,998* | *-* | *-* | *-* | *-* | *-* | *53,998* | *-* | *-* | *-* | *-* | *-* | *-* |
| 28201 | Materiales de seguridad pública | 53,998 | - | - | - | - | - | 53,998 | - | - | - | - | - | - |
| *28300* | *Prendas de protección para seguridad pública y* | *7,830,338* | *-* | *-* | *-* | *-* | *-* | *7,830,338* | *-* | *-* | *-* | *-* | *-* | *-* |
| 28301 | Prendas de protección para seguridad pública | 7,830,338 | - | - | - | - | - | 7,830,338 | - | - | - | - | - | - |
| ***29000*** | ***HERRAMIENTAS, REFACCIONES Y ACCESORIOS MENORES*** | ***11,694,788*** | ***898,171*** | ***899,882*** | ***1,021,058*** | ***897,446*** | ***897,964*** | ***982,326*** | ***932,305*** | ***1,580,064*** | ***897,274*** | ***897,233*** | ***895,956*** | ***895,109*** |
| *29100* | *Herramientas menores* | *81,000* | *6,802* | *6,802* | *6,804* | *6,802* | *6,802* | *6,802* | *6,802* | *6,802* | *6,802* | *6,802* | *6,479* | *6,499* |
| 29101 | Herramientas menores | 81,000 | 6,802 | 6,802 | 6,804 | 6,802 | 6,802 | 6,802 | 6,802 | 6,802 | 6,802 | 6,802 | 6,479 | 6,499 |
| *29200* | *Refacciones y accesorios menores de edificios* | *273,000* | *22,807* | *22,811* | *23,311* | *22,811* | *22,811* | *22,811* | *22,811* | *22,811* | *22,811* | *22,811* | *22,682* | *21,712* |
| 29201 | Refacciones y accesorios menores de edificios | 273,000 | 22,807 | 22,811 | 23,311 | 22,811 | 22,811 | 22,811 | 22,811 | 22,811 | 22,811 | 22,811 | 22,682 | 21,712 |
| *29300* | *Refacciones y accesorios menores de mobiliario y* | *91,000* | *7,636* | *7,596* | *7,596* | *7,596* | *7,596* | *7,596* | *7,596* | *7,596* | *7,596* | *7,596* | *7,496* | *7,504* |
| 29301 | Refacciones y accesorios menores de mobiliario y equipo de administración, educacional y recreativo | 91,000 | 7,636 | 7,596 | 7,596 | 7,596 | 7,596 | 7,596 | 7,596 | 7,596 | 7,596 | 7,596 | 7,496 | 7,504 |
| *29400* | *Refacciones y accesorios menores de equipo de* | *275,000* | *11,682* | *11,702* | *11,682* | *11,682* | *11,566* | *11,566* | *11,633* | *147,399* | *11,566* | *11,566* | *11,466* | *11,490* |
| 29401 | Refacciones y accesorios menores de equipo de cómputo y tecnologías de la información | 275,000 | 11,682 | 11,702 | 11,682 | 11,682 | 11,566 | 11,566 | 11,633 | 147,399 | 11,566 | 11,566 | 11,466 | 11,490 |
| *29600* | *Refacciones y accesorios menores de equipo de* | *10,363,994* | *843,928* | *845,655* | *965,849* | *843,239* | *843,373* | *928,235* | *878,147* | *843,142* | *843,183* | *843,142* | *843,017* | *843,084* |
| 29601 | Refacciones y accesorios menores de equipo de transporte | 8,574,994 | 715,305 | 714,532 | 714,522 | 714,512 | 714,550 | 714,512 | 714,517 | 714,512 | 714,513 | 714,512 | 714,487 | 714,520 |
| 29602 | Llantas de Equipo de Transporte | 1,789,000 | 128,623 | 131,123 | 251,327 | 128,727 | 128,823 | 213,723 | 163,630 | 128,630 | 128,670 | 128,630 | 128,530 | 128,564 |
| *29800* | *Refacciones y accesorios menores de maquinaria y* | *564,998* | *1,533* | *1,533* | *1,533* | *1,533* | *1,533* | *1,533* | *1,533* | *548,531* | *1,533* | *1,533* | *1,333* | *1,337* |
| 29801 | Refacciones y accesorios menores de maquinaria y otros equipos | 564,998 | 1,533 | 1,533 | 1,533 | 1,533 | 1,533 | 1,533 | 1,533 | 548,531 | 1,533 | 1,533 | 1,333 | 1,337 |
| *29900* | *Refacciones y accesorios menores otros bienes* | *45,796* | *3,783* | *3,783* | *4,283* | *3,783* | *4,283* | *3,783* | *3,783* | *3,783* | *3,783* | *3,783* | *3,483* | *3,483* |
| 29901 | Refacciones y accesorios menores otros bienes muebles | 45,796 | 3,783 | 3,783 | 4,283 | 3,783 | 4,283 | 3,783 | 3,783 | 3,783 | 3,783 | 3,783 | 3,483 | 3,483 |
| **30000** | **SERVICIOS GENERALES** | **274,242,297** | **19,177,799** | **19,415,227** | **32,193,958** | **20,621,686** | **29,509,264** | **20,793,720** | **24,972,990** | **22,813,930** | **20,719,977** | **21,729,077** | **20,724,427** | **21,570,242** |
| ***31000*** | ***SERVICIOS BÁSICOS*** | ***44,854,240*** | ***3,011,122*** | ***3,011,749*** | ***3,016,692*** | ***3,010,123*** | ***5,322,575*** | ***3,464,852*** | ***6,695,527*** | ***3,464,168*** | ***3,464,268*** | ***3,464,268*** | ***3,463,410*** | ***3,465,486*** |
| *31100* | *Energía eléctrica* | *28,529,760* | *2,378,045* | *2,377,453* | *2,378,249* | *2,377,245* | *2,377,245* | *2,377,245* | *2,377,245* | *2,377,245* | *2,377,245* | *2,377,245* | *2,377,245* | *2,378,053* |
| 31101 | Servicio de energía eléctrica | 28,529,760 | 2,378,045 | 2,377,453 | 2,378,249 | 2,377,245 | 2,377,245 | 2,377,245 | 2,377,245 | 2,377,245 | 2,377,245 | 2,377,245 | 2,377,245 | 2,378,053 |
| *31200* | *Gas* | *60,000* | *5,000* | *5,000* | *5,000* | *5,000* | *5,000* | *5,000* | *5,000* | *5,000* | *5,000* | *5,000* | *5,000* | *5,000* |
| 31201 | Gas doméstico | 60,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| *31300* | *Agua* | *868,996* | *72,770* | *73,976* | *72,780* | *72,776* | *72,976* | *71,780* | *71,776* | *71,776* | *71,876* | *71,876* | *71,776* | *72,858* |
| 31301 | Servicio de agua potable, drenaje y alcantarillado | 868,996 | 72,770 | 73,976 | 72,780 | 72,776 | 72,976 | 71,780 | 71,776 | 71,776 | 71,876 | 71,876 | 71,776 | 72,858 |
| *31400* | *Telefonía tradicional* | *2,389,926* | *199,112* | *199,112* | *199,312* | *199,112* | *199,312* | *199,112* | *199,112* | *199,112* | *199,112* | *199,112* | *199,113* | *199,293* |
| 31401 | Telefonía tradicional | 2,389,926 | 199,112 | 199,112 | 199,312 | 199,112 | 199,312 | 199,112 | 199,112 | 199,112 | 199,112 | 199,112 | 199,113 | 199,293 |
| *31500* | *Telefonía celular* | *257,000* | *21,417* | *21,417* | *21,417* | *21,417* | *21,417* | *21,417* | *21,417* | *21,417* | *21,417* | *21,417* | *21,417* | *21,413* |
| 31501 | Telefonía celular | 257,000 | 21,417 | 21,417 | 21,417 | 21,417 | 21,417 | 21,417 | 21,417 | 21,417 | 21,417 | 21,417 | 21,417 | 21,413 |
| *31700* | *Servicios de acceso de Internet, redes y* | *8,627,304* | *260,550* | *260,550* | *260,550* | *260,550* | *2,572,802* | *716,447* | *715,943* | *715,943* | *715,943* | *715,943* | *716,043* | *716,040* |
| 31701 | Servicios de acceso de Internet, redes y procesamiento de información | 8,627,304 | 260,550 | 260,550 | 260,550 | 260,550 | 2,572,802 | 716,447 | 715,943 | 715,943 | 715,943 | 715,943 | 716,043 | 716,040 |
| *31800* | *Servicios postales y telegráficos* | *888,000* | *74,128* | *74,141* | *78,284* | *73,923* | *73,723* | *73,751* | *73,680* | *73,575* | *73,575* | *73,575* | *72,816* | *72,829* |
| 31801 | Servicios postales y telegráficos | 46,000 | 3,614 | 3,614 | 7,614 | 3,614 | 3,614 | 3,621 | 3,571 | 3,466 | 3,466 | 3,466 | 3,166 | 3,174 |
| 31802 | Servicios de mensajería y paquetería | 842,000 | 70,514 | 70,527 | 70,670 | 70,309 | 70,109 | 70,130 | 70,109 | 70,109 | 70,109 | 70,109 | 69,650 | 69,655 |
| *31900* | *Servicios integrales y otros servicios* | *3,233,254* | *100* | *100* | *1,100* | *100* | *100* | *100* | *3,231,354* | *100* | *100* | *100* | *-* | *-* |
| 31901 | Servicios integrales y otros servicios | 3,231,254 | - | - | - | - | - | - | 3,231,254 | - | - | - | - | - |
| 31902 | Contrataciones de otros servicios | 2,000 | 100 | 100 | 1,100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | - | - |
| ***32000*** | ***SERVICIOS DE ARRENDAMIENTO*** | ***22,792,138*** | ***1,858,064*** | ***1,860,229*** | ***1,873,236*** | ***2,219,460*** | ***1,872,231*** | ***1,872,134*** | ***1,873,134*** | ***1,873,134*** | ***1,873,234*** | ***1,873,334*** | ***1,871,934*** | ***1,872,014*** |
| *32200* | *Arrendamiento de edificios* | *8,533,813* | *710,959* | *712,248* | *710,965* | *711,961* | *710,960* | *710,959* | *710,959* | *710,959* | *710,959* | *710,959* | *710,959* | *710,966* |
| 32201 | Arrendamiento de edificios y locales | 8,533,813 | 710,959 | 712,248 | 710,965 | 711,961 | 710,960 | 710,959 | 710,959 | 710,959 | 710,959 | 710,959 | 710,959 | 710,966 |
| *32300* | *Arrendamiento de mobiliario y equipo de* | *4,738,829* | *353,884* | *354,556* | *368,046* | *714,274* | *368,046* | *367,950* | *368,950* | *368,950* | *369,050* | *369,150* | *367,950* | *368,023* |
| 32301 | Arrendamiento de muebles y equipo de oficina | 4,694,029 | 350,095 | 350,767 | 364,257 | 710,485 | 364,257 | 364,257 | 365,257 | 365,257 | 365,357 | 365,457 | 364,257 | 364,326 |
| 32302 | Arrendamiento de mobiliario | 44,800 | 3,789 | 3,789 | 3,789 | 3,789 | 3,789 | 3,693 | 3,693 | 3,693 | 3,693 | 3,693 | 3,693 | 3,697 |
| *32500* | *Arrendamiento de equipo de transporte* | *1,000* | *-* | *-* | *1,000* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* |
| 32501 | Arrendamiento de equipo de transporte | 1,000 | - | - | 1,000 | - | - | - | - | - | - | - | - | - |
| *32600* | *Arrendamiento de maquinaria, otros equipos y* | *9,496* | *808* | *808* | *808* | *808* | *808* | *808* | *808* | *808* | *808* | *808* | *708* | *708* |
| 32601 | Arrendamiento de maquinaria, otros equipos y herramientas | 9,496 | 808 | 808 | 808 | 808 | 808 | 808 | 808 | 808 | 808 | 808 | 708 | 708 |
| *32700* | *Arrendamiento de activos intangibles* | *9,501,000* | *791,763* | *791,767* | *791,767* | *791,767* | *791,767* | *791,767* | *791,767* | *791,767* | *791,767* | *791,767* | *791,667* | *791,667* |
| 32701 | Arrendamiento de activos intangibles | 9,501,000 | 791,763 | 791,767 | 791,767 | 791,767 | 791,767 | 791,767 | 791,767 | 791,767 | 791,767 | 791,767 | 791,667 | 791,667 |
| *32900* | *Otros arrendamientos* | *8,000* | *650* | *850* | *650* | *650* | *650* | *650* | *650* | *650* | *650* | *650* | *650* | *650* |
| 32901 | Otros arrendamientos | 8,000 | 650 | 850 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 |
| ***33000*** | ***SERVICIOS PROFESIONALES, CIENTÍFICOS, TECNICOS Y*** | ***18,368,795*** | ***558,430*** | ***561,571*** | ***8,048,796*** | ***913,032*** | ***909,425*** | ***909,033*** | ***918,543*** | ***917,606*** | ***908,378*** | ***1,908,378*** | ***907,782*** | ***907,821*** |
| *33100* | *Servicios legales, de contabilidad, auditoría y* | *4,502,000* | *200* | *200* | *350,200* | *350,200* | *350,200* | *350,200* | *350,200* | *350,200* | *350,200* | *1,350,200* | *350,000* | *350,000* |
| 33101 | Servicios legales, de contabilidad, auditoría y relacionados | 4,501,000 | 100 | 100 | 350,100 | 350,100 | 350,100 | 350,100 | 350,100 | 350,100 | 350,100 | 1,350,100 | 350,000 | 350,000 |
| 33102 | Gastos para defensa del territorio | 1,000 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | - | - |
| *33300* | *Servicios de consultoría administrativa, procesos,* | *1,153,000* | *95,783* | *96,783* | *97,328* | *95,783* | *96,783* | *96,038* | *95,783* | *95,783* | *95,783* | *95,783* | *95,683* | *95,687* |
| 33301 | Servicios de informática | 1,102,000 | 91,600 | 92,600 | 92,600 | 91,600 | 92,600 | 91,600 | 91,600 | 91,600 | 91,600 | 91,600 | 91,500 | 91,500 |
| 33302 | Modernización de sistemas operativos | 1,000 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 87 |
| 33303 | Servicios relacionados con certificación de proces os | 50,000 | 4,100 | 4,100 | 4,645 | 4,100 | 4,100 | 4,355 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 | 4,100 |
| *33400* | *Servicios de capacitación* | *8,944,280* | *206,263* | *206,367* | *6,674,647* | *206,702* | *206,267* | *206,267* | *206,432* | *206,267* | *206,267* | *206,267* | *206,267* | *206,267* |
| 33401 | Servicios de capacitación | 8,944,280 | 206,263 | 206,367 | 6,674,647 | 206,702 | 206,267 | 206,267 | 206,432 | 206,267 | 206,267 | 206,267 | 206,267 | 206,267 |
| *33500* | *Servicios de investigación científica y desarrollo* | *330,000* | *27,463* | *27,667* | *27,667* | *27,467* | *27,467* | *27,467* | *27,467* | *27,467* | *27,467* | *27,467* | *27,467* | *27,467* |
| 33501 | Estudios, investigaciones y proyectos | 330,000 | 27,463 | 27,667 | 27,667 | 27,467 | 27,467 | 27,467 | 27,467 | 27,467 | 27,467 | 27,467 | 27,467 | 27,467 |
| *33600* | *Servicios de apoyo administrativo, traducción, fot* | *303,815* | *25,293* | *25,422* | *25,322* | *25,448* | *25,276* | *25,629* | *25,229* | *25,457* | *25,229* | *25,229* | *25,133* | *25,148* |
| 33601 | Publicaciones e impresiones oficiales | 298,815 | 24,921 | 25,022 | 24,922 | 25,048 | 24,876 | 25,229 | 24,829 | 24,829 | 24,829 | 24,829 | 24,733 | 24,748 |
| 33604 | Impresión elaboración de material informativo | 5,000 | 372 | 400 | 400 | 400 | 400 | 400 | 400 | 628 | 400 | 400 | 400 | 400 |
| *33700* | *Servicios de protección y seguridad* | *1,700* | *-* | *1,700* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* |
| 33701 | Servicios de protección y seguridad | 1,700 | - | 1,700 | - | - | - | - | - | - | - | - | - | - |
| *33800* | *Servicios de vigilancia* | *2,061,000* | *171,000* | *171,000* | *172,000* | *175,000* | *171,000* | *171,000* | *171,000* | *175,000* | *171,000* | *171,000* | *171,000* | *171,000* |
| 33801 | Servicios de vigilancia | 2,061,000 | 171,000 | 171,000 | 172,000 | 175,000 | 171,000 | 171,000 | 171,000 | 175,000 | 171,000 | 171,000 | 171,000 | 171,000 |
| *33900* | *Servicios profesionales, científicos y técnicos* | *1,073,000* | *32,428* | *32,432* | *701,632* | *32,432* | *32,432* | *32,432* | *42,432* | *37,432* | *32,432* | *32,432* | *32,232* | *32,252* |
| 33901 | Prácticas de alumnos | 1,000 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 87 |
| 33902 | Asesoría | 215,000 | 17,079 | 17,083 | 17,083 | 17,083 | 17,083 | 17,083 | 27,083 | 17,083 | 17,083 | 17,083 | 17,083 | 17,091 |
| 33904 | Otros servicios profesionales, científicos y técnicos integrales | 857,000 | 15,266 | 15,266 | 684,466 | 15,266 | 15,266 | 15,266 | 15,266 | 20,266 | 15,266 | 15,266 | 15,066 | 15,074 |
| ***34000*** | ***SERVICIOS FINANCIEROS, BANCARIOS Y COMERCIALES*** | ***50,073,000*** | ***4,031,478*** | ***4,054,335*** | ***4,310,331*** | ***4,054,331*** | ***4,056,331*** | ***4,084,331*** | ***4,179,331*** | ***4,054,331*** | ***4,054,331*** | ***4,054,331*** | ***4,058,339*** | ***5,081,200*** |
| *34100* | *Servicios Financieros y bancarios* | *17,151,000* | *1,428,500* | *1,428,500* | *1,428,500* | *1,428,500* | *1,429,500* | *1,428,500* | *1,428,500* | *1,428,500* | *1,428,500* | *1,428,500* | *1,432,500* | *1,432,500* |
| 34101 | Servicios bancarios | 60,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 34102 | Intereses y comisiones bancarios | 17,000,000 | 1,416,000 | 1,416,000 | 1,416,000 | 1,416,000 | 1,416,000 | 1,416,000 | 1,416,000 | 1,416,000 | 1,416,000 | 1,416,000 | 1,420,000 | 1,420,000 |
| 34103 | Avalúos técnicos de inmuebles | 91,000 | 7,500 | 7,500 | 7,500 | 7,500 | 8,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| *34500* | *Seguro de Bienes patrimoniales* | *32,921,000* | *2,602,978* | *2,625,835* | *2,881,831* | *2,625,831* | *2,625,831* | *2,655,831* | *2,750,831* | *2,625,831* | *2,625,831* | *2,625,831* | *2,625,839* | *3,648,700* |
| 34501 | Seguros y Fianzas | 7,921,000 | 602,978 | 625,835 | 881,831 | 625,831 | 625,831 | 655,831 | 750,831 | 625,831 | 625,831 | 625,831 | 625,839 | 648,700 |
| 34502 | Seguros de Gastos Catastróficos | 25,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 3,000,000 |
| *34700* | *Fletes y maniobras* | *1,000* | *-* | *-* | *-* | *-* | *1,000* | *-* | *-* | *-* | *-* | *-* | *-* | *-* |
| 34701 | Fletes y maniobras | 1,000 | - | - | - | - | 1,000 | - | - | - | - | - | - | - |
| ***35000*** | ***SERVICIOS DE INSTALACION, REPARACIÓN,*** | ***57,414,614*** | ***3,500,918*** | ***3,502,434*** | ***7,979,645*** | ***3,619,175*** | ***10,543,336*** | ***3,646,305*** | ***4,458,590*** | ***5,701,301*** | ***3,615,901*** | ***3,615,901*** | ***3,615,249*** | ***3,615,859*** |
| *35100* | *Conservación y mantenimiento menor de inmuebles* | *2,506,796* | *174,531* | *174,531* | *216,531* | *216,948* | *215,531* | *215,510* | *215,531* | *215,531* | *215,531* | *215,531* | *215,529* | *215,561* |
| 35101 | Conservación y mantenimiento menor de inmuebles | 2,506,796 | 174,531 | 174,531 | 216,531 | 216,948 | 215,531 | 215,510 | 215,531 | 215,531 | 215,531 | 215,531 | 215,529 | 215,561 |
| *35200* | *Instalación, reparación y mantenimiento de* | *2,558,800* | *175,651* | *175,859* | *220,859* | *220,699* | *220,658* | *220,658* | *221,058* | *220,658* | *220,658* | *220,658* | *220,666* | *220,718* |
| 35201 | Instalación, reparación y mantenimiento de mobiliario y equipo de administración, educacional y recreativo | 2,558,800 | 175,651 | 175,859 | 220,859 | 220,699 | 220,658 | 220,658 | 221,058 | 220,658 | 220,658 | 220,658 | 220,666 | 220,718 |
| *35300* | *Instalación, reparación y mantenimiento de equipo* | *5,722,560* | *454,385* | *454,587* | *478,399* | *478,386* | *478,592* | *508,399* | *478,386* | *478,274* | *478,274* | *478,274* | *478,276* | *478,328* |
| 35301 | Instalación, reparación y mantenimiento de equipo de cómputo y tecnología de la información | 5,722,560 | 454,385 | 454,587 | 478,399 | 478,386 | 478,592 | 508,399 | 478,386 | 478,274 | 478,274 | 478,274 | 478,276 | 478,328 |
| *35400* | *Instalación, reparación y mantenimiento de equipo* | *4,360,301* | *-* | *-* | *4,360,301* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* |
| 35401 | Instalación, reparación y mantenimiento de equipo e instrumental médico y de laboratorio | 4,360,301 | - | - | 4,360,301 | - | - | - | - | - | - | - | - | - |
| *35500* | *Reparación y mantenimiento de equipo de transporte* | *3,495,557* | *291,069* | *291,177* | *292,073* | *292,277* | *291,073* | *291,173* | *291,273* | *291,073* | *291,073* | *291,073* | *291,073* | *291,150* |
| 35501 | Reparación, mantenimiento y conservación de vehículos y equipo de transporte | 3,495,557 | 291,069 | 291,177 | 292,073 | 292,277 | 291,073 | 291,173 | 291,273 | 291,073 | 291,073 | 291,073 | 291,073 | 291,150 |
| *35700* | *Instalación, reparación y mantenimiento de* | *10,085,000* | *19,350* | *19,350* | *19,350* | *19,350* | *6,946,350* | *19,350* | *860,350* | *2,104,350* | *19,350* | *19,350* | *19,250* | *19,250* |
| 35701 | Instalación, reparación y mantenimiento de maquinaria, otros equipos y herramienta | 10,085,000 | 19,350 | 19,350 | 19,350 | 19,350 | 6,946,350 | 19,350 | 860,350 | 2,104,350 | 19,350 | 19,350 | 19,250 | 19,250 |
| *35800* | *Servicios de limpieza y manejo de desechos* | *27,071,608* | *2,256,251* | *2,256,049* | *2,255,851* | *2,255,849* | *2,255,851* | *2,256,049* | *2,256,051* | *2,256,049* | *2,255,849* | *2,255,849* | *2,255,949* | *2,255,961* |
| 35801 | Servicio de lavandería, limpieza e higiene | 2,445,920 | 204,110 | 203,908 | 203,710 | 203,708 | 203,710 | 203,908 | 203,910 | 203,908 | 203,708 | 203,708 | 203,808 | 203,824 |
| 35802 | Servicios de manejo de Desechos | 24,625,688 | 2,052,141 | 2,052,141 | 2,052,141 | 2,052,141 | 2,052,141 | 2,052,141 | 2,052,141 | 2,052,141 | 2,052,141 | 2,052,141 | 2,052,141 | 2,052,137 |
| *35900* | *Servicios de jardinería y fumigación* | *1,613,992* | *129,681* | *130,881* | *136,281* | *135,666* | *135,281* | *135,166* | *135,941* | *135,366* | *135,166* | *135,166* | *134,506* | *134,891* |
| 35901 | Servicios de jardinería y fumigación | 1,613,992 | 129,681 | 130,881 | 136,281 | 135,666 | 135,281 | 135,166 | 135,941 | 135,366 | 135,166 | 135,166 | 134,506 | 134,891 |
| ***36000*** | ***SERVICIOS DE COMUNICACIÓN SOCIAL Y PUBLICIDAD*** | ***21,154,700*** | ***1,763,590*** | ***1,764,090*** | ***1,764,090*** | ***1,762,590*** | ***1,762,590*** | ***1,762,590*** | ***1,762,590*** | ***1,762,590*** | ***1,762,590*** | ***1,762,590*** | ***1,762,390*** | ***1,762,410*** |
| *36100* | *Difusión por radio, televisión y otros medios de* | *21,096,400* | *1,758,800* | *1,758,800* | *1,758,800* | *1,757,800* | *1,757,800* | *1,757,800* | *1,757,800* | *1,757,800* | *1,757,800* | *1,757,800* | *1,757,700* | *1,757,700* |
| 36101 | Gastos de difusión e información | 21,096,400 | 1,758,800 | 1,758,800 | 1,758,800 | 1,757,800 | 1,757,800 | 1,757,800 | 1,757,800 | 1,757,800 | 1,757,800 | 1,757,800 | 1,757,700 | 1,757,700 |
| *36300* | *Servicios de creatividad, preproducción y* | *45,500* | *3,707* | *4,207* | *4,207* | *3,707* | *3,707* | *3,707* | *3,707* | *3,707* | *3,707* | *3,707* | *3,707* | *3,723* |
| 36301 | Servicios de creatividad, preproducción y producción de publicidad, excepto internet | 45,500 | 3,707 | 4,207 | 4,207 | 3,707 | 3,707 | 3,707 | 3,707 | 3,707 | 3,707 | 3,707 | 3,707 | 3,723 |
| *36400* | *Servicios de revelado de fotografías* | *800* | *67* | *67* | *67* | *67* | *67* | *67* | *67* | *67* | *67* | *67* | *67* | *63* |
| 36401 | Servicios de revelado de fotografías | 800 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 63 |
| *36500* | *Servicios de la industria fílmica, del sonido y* | *1,000* | *100* | *100* | *100* | *100* | *100* | *100* | *100* | *100* | *100* | *100* | *-* | *-* |
| 36501 | Servicios de la industria fílmica, del sonido y del video | 1,000 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | - | - |
| *36600* | *Servicio de creación y difusión de contenido* | *1,000* | *83* | *83* | *83* | *83* | *83* | *83* | *83* | *83* | *83* | *83* | *83* | *87* |
| 36601 | Servicio de creación y difusión de contenido exclusivamente a través de internet | 1,000 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 87 |
| *36900* | *Otros servicios de información* | *10,000* | *833* | *833* | *833* | *833* | *833* | *833* | *833* | *833* | *833* | *833* | *833* | *837* |
| 36901 | Otros servicios de información | 10,000 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 833 | 837 |
| ***37000*** | ***SERVICIOS DE TRASLADO Y VIÁTICOS*** | ***2,776,312*** | ***194,069*** | ***200,173*** | ***236,232*** | ***232,131*** | ***233,132*** | ***232,131*** | ***231,131*** | ***231,131*** | ***232,131*** | ***240,931*** | ***247,191*** | ***265,929*** |
| *37100* | *Pasajes aéreos* | *1,527,200* | *108,944* | *110,948* | *130,949* | *128,948* | *129,949* | *128,948* | *128,948* | *128,948* | *129,948* | *128,948* | *128,948* | *142,774* |
| 37101 | Pasajes aéreos | 1,527,200 | 108,944 | 110,948 | 130,949 | 128,948 | 129,949 | 128,948 | 128,948 | 128,948 | 129,948 | 128,948 | 128,948 | 142,774 |
| *37200* | *Pasajes Terrestres* | *208,200* | *16,214* | *16,414* | *16,414* | *16,414* | *16,414* | *16,414* | *16,414* | *16,414* | *16,414* | *16,214* | *22,214* | *22,246* |
| 37201 | Pasajes Terrestres | 208,200 | 16,214 | 16,414 | 16,414 | 16,414 | 16,414 | 16,414 | 16,414 | 16,414 | 16,414 | 16,214 | 22,214 | 22,246 |
| *37500* | *Viáticos en el país* | *972,912* | *63,332* | *66,232* | *83,290* | *81,190* | *81,190* | *81,190* | *80,190* | *80,190* | *80,190* | *90,190* | *90,450* | *95,278* |
| 37501 | Viáticos nacionales | 972,912 | 63,332 | 66,232 | 83,290 | 81,190 | 81,190 | 81,190 | 80,190 | 80,190 | 80,190 | 90,190 | 90,450 | 95,278 |
| *37800* | *Servicios integrales de traslado y viáticos* | *1,000* | *-* | *1,000* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* |
| 37801 | Servicios integrales de traslado y viáticos | 1,000 | - | 1,000 | - | - | - | - | - | - | - | - | - | - |
| *37900* | *Otros servicios de traslado y hospedaje* | *67,000* | *5,579* | *5,579* | *5,579* | *5,579* | *5,579* | *5,579* | *5,579* | *5,579* | *5,579* | *5,579* | *5,579* | *5,631* |
| 37901 | Otros servicios de traslado y hospedaje | 67,000 | 5,579 | 5,579 | 5,579 | 5,579 | 5,579 | 5,579 | 5,579 | 5,579 | 5,579 | 5,579 | 5,579 | 5,631 |
| ***38000*** | ***SERVICIOS OFICIALES*** | ***4,715,000*** | ***100,958*** | ***100,962*** | ***451,037*** | ***452,162*** | ***451,162*** | ***453,162*** | ***450,962*** | ***451,287*** | ***450,962*** | ***450,962*** | ***450,554*** | ***450,830*** |
| *38100* | *Gastos de ceremonial* | *3,501,000* | *-* | *-* | *350,000* | *350,000* | *350,000* | *351,000* | *350,000* | *350,000* | *350,000* | *350,000* | *350,000* | *350,000* |
| 38101 | Gastos de ceremonial | 1,000 | - | - | - | - | - | 1,000 | - | - | - | - | - | - |
| 38103 | Gastos inherentes investidura presidencial | 3,500,000 | - | - | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| *38200* | *Gastos de orden social y cultural* | *646,000* | *53,867* | *53,867* | *53,867* | *53,867* | *53,867* | *53,867* | *53,867* | *53,867* | *53,867* | *53,867* | *53,663* | *53,667* |
| 38201 | Actividades culturales y artísticas | 2,000 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | - | - |
| 38202 | Gastos de orden social | 644,000 | 53,667 | 53,667 | 53,667 | 53,667 | 53,667 | 53,667 | 53,667 | 53,667 | 53,667 | 53,667 | 53,663 | 53,667 |
| *38300* | *Congresos y convenciones* | *266,000* | *22,108* | *22,112* | *22,112* | *22,312* | *22,312* | *22,312* | *22,112* | *22,112* | *22,112* | *22,112* | *22,008* | *22,276* |
| 38301 | Congresos, cursos y eventos | 266,000 | 22,108 | 22,112 | 22,112 | 22,312 | 22,312 | 22,312 | 22,112 | 22,112 | 22,112 | 22,112 | 22,008 | 22,276 |
| *38500* | *Gastos de representación* | *302,000* | *24,983* | *24,983* | *25,058* | *25,983* | *24,983* | *25,983* | *24,983* | *25,308* | *24,983* | *24,983* | *24,883* | *24,887* |
| 38501 | Gastos de representación | 302,000 | 24,983 | 24,983 | 25,058 | 25,983 | 24,983 | 25,983 | 24,983 | 25,308 | 24,983 | 24,983 | 24,883 | 24,887 |
| ***39000*** | ***OTROS SERVICIOS GENERALES*** | ***52,093,498*** | ***4,159,170*** | ***4,359,684*** | ***4,513,899*** | ***4,358,682*** | ***4,358,482*** | ***4,369,182*** | ***4,403,182*** | ***4,358,382*** | ***4,358,182*** | ***4,358,382*** | ***4,347,578*** | ***4,148,693*** |
| *39100* | *Servicios funerarios y de cementerios* | *6,780,048* | *564,996* | *564,996* | *564,996* | *564,996* | *564,996* | *564,996* | *564,996* | *564,996* | *564,996* | *564,996* | *564,996* | *565,092* |
| 39101 | Servicios de defunción y gastos funerales | 6,780,048 | 564,996 | 564,996 | 564,996 | 564,996 | 564,996 | 564,996 | 564,996 | 564,996 | 564,996 | 564,996 | 564,996 | 565,092 |
| *39200* | *Impuestos y derechos* | *2,878,075* | *227,430* | *226,440* | *361,440* | *226,438* | *226,438* | *226,438* | *271,438* | *226,438* | *226,438* | *226,438* | *216,334* | *216,365* |
| 39201 | Impuestos, derechos y cuotas | 2,777,075 | 217,330 | 216,340 | 351,340 | 216,338 | 216,338 | 216,338 | 261,338 | 216,338 | 216,338 | 216,338 | 216,334 | 216,365 |
| 39202 | Gastos notariales | 101,000 | 10,100 | 10,100 | 10,100 | 10,100 | 10,100 | 10,100 | 10,100 | 10,100 | 10,100 | 10,100 | - | - |
| *39400* | *Sentencias y resoluciones por autoridad* | *2,000,000* | *-* | *200,000* | *200,000* | *200,000* | *200,000* | *200,000* | *200,000* | *200,000* | *200,000* | *200,000* | *200,000* | *-* |
| 39401 | Sentencias y resoluciones por autoridad competente | 2,000,000 | - | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | - |
| *39600* | *Otros gastos por responsabilidades* | *11,000* | *100* | *100* | *100* | *100* | *100* | *10,100* | *100* | *100* | *100* | *100* | *-* | *-* |
| 39601 | Indemnización por responsabilidad patrimonial | 11,000 | 100 | 100 | 100 | 100 | 100 | 10,100 | 100 | 100 | 100 | 100 | - | - |
| *39800* | *Impuesto sobre nóminas y otros que se deriven de* | *38,832,375* | *3,236,030* | *3,236,030* | *3,236,045* | *3,236,030* | *3,236,030* | *3,236,030* | *3,236,030* | *3,236,030* | *3,236,030* | *3,236,030* | *3,236,030* | *3,236,030* |
| 39801 | Impuesto sobre nóminas | 38,832,375 | 3,236,030 | 3,236,030 | 3,236,045 | 3,236,030 | 3,236,030 | 3,236,030 | 3,236,030 | 3,236,030 | 3,236,030 | 3,236,030 | 3,236,030 | 3,236,030 |
| *39900* | *Otros servicios generales* | *1,592,000* | *130,614* | *132,118* | *151,318* | *131,118* | *130,918* | *131,618* | *130,618* | *130,818* | *130,618* | *130,818* | *130,218* | *131,206* |
| 39901 | Promoción y desarrollo | 991,000 | 80,766 | 81,766 | 100,766 | 80,766 | 80,766 | 81,766 | 80,766 | 80,766 | 80,766 | 80,766 | 80,666 | 80,674 |
| 39902 | Mantenimiento y conservación de bienes artísticos y culturales | 1,000 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | - | - |
| 39903 | Gastos complementarios para servicios generales | 600,000 | 49,748 | 50,252 | 50,452 | 50,252 | 50,052 | 49,752 | 49,752 | 49,952 | 49,752 | 49,952 | 49,552 | 50,532 |
| **40000** | **TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS** | **12,211,762,242** | **982,109,874** | **988,697,237** | **1,065,679,343** | **1,287,821,403** | **1,091,145,104** | **987,964,854** | **1,029,633,306** | **844,471,546** | **827,944,528** | **913,549,195** | **811,652,210** | **1,381,093,642** |
| ***41000*** | ***TRANSFERENCIAS INTERNAS Y ASIGNACIONES AL SECTOR*** | ***8,146,123,160*** | ***625,840,615*** | ***688,275,760*** | ***679,016,932*** | ***774,272,679*** | ***737,143,857*** | ***576,308,852*** | ***708,894,515*** | ***555,498,834*** | ***533,920,382*** | ***561,638,974*** | ***572,713,695*** | ***1,132,598,065*** |
| *41100* | *Asignaciones presupuestarias al Poder Ejecutivo* | *1,815,905,402* | *155,390,546* | *128,357,842* | *146,358,143* | *128,366,186* | *151,092,884* | *137,509,466* | *138,709,325* | *129,042,512* | *138,962,415* | *156,335,916* | *189,771,613* | *216,008,554* |
| 41105 | Fondo para la Cultura y las Artes | 4,360,000 | - | - | 4,360,000 | - | - | - | - | - | - | - | - | - |
| 41117 | Retenciones 5 al Millar | 2,784,079 | 353,733 | 251,487 | 1,126,558 | 259,839 | 227,111 | 131,980 | 252,540 | 9,335 | 11,752 | 139,880 | 18,670 | 1,194 |
| 41119 | Organismo Público Descentralizado de los Servicios de Salud en el Estado de Colima | 1,691,412,117 | 145,709,507 | 118,383,523 | 131,148,753 | 118,383,515 | 141,142,941 | 127,654,654 | 128,733,953 | 118,310,347 | 128,807,130 | 146,452,503 | 180,005,246 | 206,680,045 |
| 41124 | Instituto Técnico Hacendario del Estado de Colima (INTHEC) | 1,000,000 | 83,333 | 83,333 | 83,333 | 83,333 | 83,333 | 83,333 | 83,333 | 83,333 | 83,333 | 83,333 | 83,333 | 83,337 |
| 41134 | Fondo de Ayuda, Asistencia y Reparación Integral | 1,000,000 | - | - | - | - | - | - | - | 1,000,000 | - | - | - | - |
| 41137 | Coordinación de los Servicios Educativos Estatales | 105,000,000 | 8,750,000 | 8,750,000 | 8,750,000 | 8,750,000 | 8,750,000 | 8,750,000 | 8,750,000 | 8,750,000 | 8,750,000 | 8,750,000 | 8,750,000 | 8,750,000 |
| 41145 | Fondo Ambiental para el Cambio Climático | 120,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| 41146 | Fondo de Apoyo a Migrantes | 400,000 | - | - | - | - | - | - | - | - | 400,000 | - | - | - |
| 41147 | Escuela de Talentos | 5,807,681 | 483,973 | 483,973 | 483,973 | 483,973 | 483,973 | 483,973 | 483,973 | 483,973 | 483,973 | 483,973 | 483,973 | 483,978 |
| 41148 | Instituto Superior de Educación Normal del Estado de Colima | 4,021,525 | - | 395,526 | 395,526 | 395,526 | 395,526 | 395,526 | 395,526 | 395,524 | 416,227 | 416,227 | 420,391 | - |
| *41200* | *Asignaciones presupuestarias al Poder Legislativo* | *115,000,000* | *13,575,127* | *8,574,158* | *8,588,458* | *8,668,458* | *8,744,458* | *8,514,460* | *8,771,060* | *8,997,459* | *8,519,466* | *8,507,465* | *8,482,466* | *15,056,965* |
| 41201 | H. Congreso del Estado de Colima | 115,000,000 | 13,575,127 | 8,574,158 | 8,588,458 | 8,668,458 | 8,744,458 | 8,514,460 | 8,771,060 | 8,997,459 | 8,519,466 | 8,507,465 | 8,482,466 | 15,056,965 |
| *41300* | *Asignaciones presupuestarias al Poder Judicial* | *243,000,000* | *28,636,346* | *21,138,439* | *19,283,874* | *19,819,633* | *20,363,743* | *21,468,929* | *18,238,276* | *21,172,284* | *14,519,978* | *14,356,725* | *14,577,391* | *29,424,382* |
| 41301 | Poder Judicial del Estado | 243,000,000 | 28,636,346 | 21,138,439 | 19,283,874 | 19,819,633 | 20,363,743 | 21,468,929 | 18,238,276 | 21,172,284 | 14,519,978 | 14,356,725 | 14,577,391 | 29,424,382 |
| *41400* | *Asignaciones presupuestarias a Órganos Autónomos* | *604,807,538* | *57,290,718* | *46,663,632* | *46,264,973* | *47,351,820* | *46,443,588* | *46,007,651* | *49,668,847* | *49,144,329* | *45,841,974* | *46,016,620* | *46,120,702* | *77,992,684* |
| 41401 | Comisión de Derechos Humanos del Estado de Colima | 13,445,900 | 1,356,937 | 1,370,048 | 941,394 | 972,066 | 944,396 | 991,546 | 1,030,285 | 984,546 | 934,396 | 992,046 | 968,746 | 1,959,494 |
| 41402 | Fiscalía General del Estado de Colima | 447,888,016 | 43,822,405 | 33,412,577 | 33,440,751 | 34,484,036 | 33,573,555 | 33,144,512 | 36,721,449 | 36,184,204 | 33,036,647 | 33,156,363 | 33,282,528 | 63,628,989 |
| 41403 | Instituto Electoral del Estado | 50,773,580 | 4,231,131 | 4,231,131 | 4,231,131 | 4,231,131 | 4,231,131 | 4,231,131 | 4,231,131 | 4,231,131 | 4,231,131 | 4,231,131 | 4,231,131 | 4,231,139 |
| 41404 | Instituto de Transparencia, Acceso a la Información Pública y Protección de Datos del Estado de Colima | 13,963,050 | 1,163,587 | 1,163,587 | 1,163,587 | 1,163,587 | 1,163,587 | 1,163,587 | 1,163,587 | 1,163,587 | 1,163,587 | 1,163,587 | 1,163,587 | 1,163,593 |
| 41405 | Órgano Superior de Auditoría y Fiscalización Guber namental del Estado | 39,303,400 | 3,275,283 | 3,275,283 | 3,275,283 | 3,275,283 | 3,275,283 | 3,275,283 | 3,275,283 | 3,275,283 | 3,275,283 | 3,275,283 | 3,275,283 | 3,275,287 |
| 41406 | Tribunal Electoral del Estado | 11,894,450 | 991,204 | 991,204 | 991,204 | 991,204 | 991,204 | 991,204 | 991,204 | 991,204 | 991,204 | 991,204 | 991,204 | 991,206 |
| 41407 | Tribunal de Arbitraje y Escalafón | 7,469,810 | 777,727 | 547,358 | 549,179 | 562,069 | 591,988 | 537,944 | 583,464 | 641,930 | 537,282 | 534,562 | 535,779 | 1,070,528 |
| 41408 | Tribunal de Justicia Administrativa del Estado de Colima | 20,069,332 | 1,672,444 | 1,672,444 | 1,672,444 | 1,672,444 | 1,672,444 | 1,672,444 | 1,672,444 | 1,672,444 | 1,672,444 | 1,672,444 | 1,672,444 | 1,672,448 |
| *41500* | *Transferencias internas otorgadas a entidades* | *5,304,774,630* | *369,632,728* | *482,226,539* | *457,206,335* | *567,516,133* | *509,121,535* | *355,138,317* | *485,836,978* | *339,472,221* | *318,406,520* | *328,752,219* | *306,091,494* | *785,373,611* |
| 41501 | Comisión de Búsqueda de Personas del Estado de Colima | 1,100,000 | 91,666 | 91,666 | 91,666 | 91,666 | 91,666 | 91,666 | 91,666 | 91,666 | 91,666 | 91,666 | 91,666 | 91,674 |
| 41502 | Sistema para el Desarrollo Integral de la Familia del Estado de Colima | 218,075,828 | 25,105,258 | 15,644,548 | 16,100,175 | 16,559,179 | 18,611,066 | 15,176,439 | 16,759,024 | 20,743,045 | 15,164,675 | 15,035,113 | 15,093,083 | 28,084,223 |
| 41503 | Instituto Colimense del Deporte | 57,717,164 | 6,407,635 | 4,247,269 | 4,291,857 | 4,451,863 | 4,636,107 | 4,161,398 | 4,505,194 | 5,399,663 | 4,137,691 | 4,108,106 | 4,121,344 | 7,249,037 |
| 41504 | Consejo de Participación Social del Estado de Colima | 500,000 | 44,466 | 45,626 | 43,626 | 43,626 | 43,626 | 43,282 | 39,776 | 39,626 | 39,626 | 39,626 | 39,626 | 37,468 |
| 41506 | Instituto para la Atención de los Adultos Mayores | 5,615,390 | 507,867 | 424,393 | 424,393 | 424,393 | 435,152 | 424,393 | 449,621 | 424,393 | 424,393 | 424,393 | 424,393 | 827,606 |
| 41507 | Instituto Colimense de Infraestructura Física Educativa | 10,876,831 | 806,449 | 619,411 | 674,411 | 619,411 | 628,633 | 619,411 | 1,993,275 | 711,464 | 1,408,727 | 721,447 | 665,589 | 1,408,603 |
| 41508 | Junta de Asistencia Privada | 2,000,000 | 155,117 | 161,701 | 123,607 | 164,095 | 124,864 | 237,086 | 121,480 | 143,076 | 132,255 | 142,102 | 120,220 | 374,397 |
| 41509 | Universidad Tecnológica de Manzanillo | 25,857,500 | 2,028,791 | 2,042,888 | 2,335,825 | 2,183,203 | 2,180,593 | 2,012,911 | 2,149,176 | 2,397,504 | 2,361,352 | 2,041,848 | 2,077,375 | 2,046,034 |
| 41510 | Instituto Colimense de Radio y Televisión | 21,162,561 | 2,315,597 | 1,568,950 | 1,563,432 | 1,616,183 | 1,704,668 | 1,532,704 | 1,641,363 | 1,968,695 | 1,518,569 | 1,504,967 | 1,511,053 | 2,716,380 |
| 41511 | Centro de Conciliación Laboral del Estado de Colim a | 5,000,000 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,663 |
| 41512 | Centro Estatal para la Prevención y Atención a la Violencia Familiar | 3,520,946 | 340,711 | 263,628 | 264,755 | 267,085 | 280,260 | 262,180 | 281,656 | 279,945 | 262,368 | 262,028 | 262,180 | 494,150 |
| 41513 | Instituto Colimense para la Discapacidad | 3,387,322 | 641,506 | 223,600 | 219,642 | 222,918 | 233,089 | 234,225 | 235,335 | 293,550 | 216,601 | 215,921 | 216,225 | 434,710 |
| 41514 | Comisión Estatal del Agua de Colima | 4,066,625 | 448,270 | 301,391 | 282,735 | 314,198 | 312,807 | 326,549 | 328,431 | 327,660 | 275,613 | 299,593 | 275,549 | 573,829 |
| 41515 | Instituto Colimense de las Mujeres | 16,075,046 | 809,962 | 538,965 | 679,260 | 7,799,095 | 3,091,337 | 380,205 | 479,976 | 426,080 | 379,686 | 378,666 | 379,122 | 732,692 |
| 41517 | Colegio de Educación Profesional Técnica del Estado de Colima | 2,000,000 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,663 |
| 41518 | Comisión Estatal de Conciliación y Arbitraje Médico de Colima | 2,054,552 | 187,954 | 153,032 | 153,032 | 153,032 | 156,106 | 153,032 | 163,586 | 153,032 | 153,032 | 153,032 | 153,032 | 322,650 |
| 41519 | Consejo Estatal para la Prevención y Control de Accidentes | 66,827 | 5,568 | 5,568 | 5,568 | 5,568 | 5,568 | 5,568 | 5,568 | 5,568 | 5,568 | 5,568 | 5,568 | 5,579 |
| 41521 | Instituto Colimense para la Sociedad de la Información y el Conocimiento | 15,959,592 | 1,720,688 | 1,164,494 | 1,209,027 | 1,185,604 | 1,257,410 | 1,122,520 | 1,230,407 | 1,399,991 | 1,136,035 | 1,105,125 | 1,097,437 | 2,330,854 |
| 41522 | Instituto para el Medio Ambiente y Desarrollo Sustentable | 11,140,422 | 1,236,414 | 805,918 | 818,474 | 849,956 | 885,170 | 792,868 | 864,012 | 1,028,949 | 787,026 | 781,925 | 784,207 | 1,505,503 |
| 41523 | Instituto para el Registro del Territorio del Estado de Colima | 34,586,238 | 4,069,621 | 2,445,739 | 2,509,426 | 2,636,121 | 2,781,371 | 2,380,934 | 2,653,361 | 3,330,394 | 2,378,985 | 2,360,962 | 2,369,026 | 4,670,298 |
| 41526 | Consejo Estatal Contra las Adicciones | 300,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| 41527 | Colegio de Educación Profesional Técnica (Tecomán) | 2,000,000 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,667 | 166,663 |
| 41529 | Fondo para la Educación Tecnológica y de Adultos (FAETA/IEEA) | 42,304,721 | 3,525,393 | 3,525,393 | 3,525,393 | 3,525,393 | 3,040,560 | 3,525,393 | 3,525,393 | 3,525,393 | 2,709,161 | 3,525,393 | 4,010,226 | 4,341,630 |
| 41530 | Fondo para la Educación Tecnológica y de Adultos (FAETA/CONALEP) | 47,978,513 | 7,145,006 | 3,380,269 | 3,192,546 | 3,034,434 | 3,998,209 | 3,017,055 | 3,717,253 | 3,049,076 | 3,998,209 | 3,010,077 | 4,979,594 | 5,456,785 |
| 41531 | Asistencia Social | 96,974,360 | 8,081,198 | 8,081,198 | 8,081,198 | 8,081,197 | 8,081,197 | 8,081,197 | 8,081,196 | 8,081,194 | 8,081,194 | 8,081,194 | 8,081,194 | 8,081,203 |
| 41532 | Fondo de Aportaciones para la Nómina Educativa y Gasto Operativo | 3,708,426,877 | 290,000,748 | 225,879,779 | 322,141,311 | 251,327,047 | 347,112,338 | 280,106,817 | 288,503,439 | 271,396,115 | 258,537,946 | 228,730,822 | 245,277,643 | 699,412,872 |
| 41534 | Infraestructura Educación Media Superior (IEMS) | 5,192,416 | 432,701 | 432,701 | 432,701 | 432,701 | 432,701 | 432,701 | 432,701 | 432,701 | 432,701 | 432,701 | 432,701 | 432,705 |
| 41535 | Infraestructura Educación Básica (RAMO 33) | 103,989,162 | 8,665,764 | 8,665,764 | 8,665,764 | 8,665,764 | 8,665,764 | 8,665,764 | 8,665,763 | 8,665,763 | 8,665,763 | 8,665,763 | 8,665,763 | 8,665,763 |
| 41536 | Acuerdo para el Fortalecimiento de Acciones de Salud Pública en las Entidades Federativas (A.F.A.S.P.E.) | 67,252,712 | - | 8,800,000 | 12,000,000 | 32,000,000 | 14,452,712 | - | - | - | - | - | - | - |
| 41540 | Comisión Estatal de Protección contra Riesgos Sanitarios (COESPRIS) | 1,833,873 | - | - | - | 1,833,873 | - | - | - | - | - | - | - | - |
| 41541 | Instituto de Salud para el Bienestar | 166,106,012 | - | 41,526,503 | - | 41,526,503 | - | - | 41,526,503 | - | - | 41,526,503 | - | - |
| 41542 | Centro Estatal de Hemodiálisis | 5,000,000 | 416,665 | 416,665 | 416,665 | 416,665 | 416,665 | 416,665 | 416,665 | 416,665 | 416,665 | 416,665 | 416,665 | 416,685 |
| 41549 | Fortalecimiento a la Atención Médica | 6,654,753 | - | - | 6,654,753 | - | - | - | - | - | - | - | - | - |
| 41550 | Infraestructura (Federal-Universidad de Colima) | 30,358,948 | 2,529,912 | 2,529,912 | 2,529,912 | 2,529,912 | 2,529,912 | 2,529,912 | 2,529,912 | 2,529,912 | 2,529,912 | 2,529,912 | 2,529,912 | 2,529,916 |
| 41553 | Prevención y Control de Adicciones | 2,664,014 | - | - | 2,664,014 | - | - | - | - | - | - | - | - | - |
| 41559 | INSABI-Aportación Líquida Estatal | 85,320,060 | - | - | 30,000,000 | - | 55,320,060 | - | - | - | - | - | - | - |
| 41560 | Secretaría Ejecutiva del Sistema Anticorrupción del Estado de Colima | 5,000,000 | 394,739 | 394,739 | 394,739 | 394,739 | 394,739 | 438,595 | 394,739 | 394,739 | 394,739 | 394,739 | 394,739 | 614,015 |
| 41561 | Órgano de Gestión y Control del Patrimonio Inmobiliario del Estado de Colima | 1,500,000 | - | - | 50,000 | 100,000 | 300,000 | 300,000 | 250,000 | 200,000 | 150,000 | 150,000 | - | - |
| 41562 | Universidad de Colima | 475,245,633 | - | 146,224,267 | 23,046,566 | 172,440,847 | 25,299,323 | 16,050,485 | 92,184,145 | - | - | - | - | - |
| 41563 | Procuraduría de Protección de Niñas, Niños y Adolescentes (PRONNA) | 8,909,732 | 742,061 | 745,561 | 744,861 | 744,861 | 742,861 | 741,361 | 741,361 | 741,361 | 741,361 | 741,361 | 741,361 | 741,361 |
| 41569 | Centro Regional de Desarrollo Infantil y Estimulac ión Temprana | 1,000,000 | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - |
| *41900* | *Transferencias internas otorgadas a fideicomisos* | *62,635,590* | *1,315,150* | *1,315,150* | *1,315,149* | *2,550,449* | *1,377,649* | *7,670,029* | *7,670,029* | *7,670,029* | *7,670,029* | *7,670,029* | *7,670,029* | *8,741,869* |
| 41901 | Fideicomiso para el Desarrollo Económico del Estado de Colima | 44,046,660 | - | - | - | - | - | 6,292,380 | 6,292,380 | 6,292,380 | 6,292,380 | 6,292,380 | 6,292,380 | 6,292,380 |
| 41909 | Fideicomiso para la Promoción Turística del Estado de Colima | 15,781,790 | 1,315,150 | 1,315,150 | 1,315,149 | 1,315,149 | 1,315,149 | 1,315,149 | 1,315,149 | 1,315,149 | 1,315,149 | 1,315,149 | 1,315,149 | 1,315,149 |
| 41910 | Fideicomiso Revocable de Administración e Inversión para la Dotación de Infraestructura Industrial, Comercial, de Servicios y Ur | 500,000 | - | - | - | - | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 | 62,500 |
| 41911 | Fideicomiso 2112337. Banco Santander México S.A. | 1,071,840 | - | - | - | - | - | - | - | - | - | - | - | 1,071,840 |
| 41912 | Fideicomiso 790.Banco Invex S.A. | 980,100 | - | - | - | 980,100 | - | - | - | - | - | - | - | - |
| 41913 | Fideicomiso 946. Banco Invex S.A. | 255,200 | - | - | - | 255,200 | - | - | - | - | - | - | - | - |
| ***42000*** | ***TRANSFERENCIAS AL RESTO DEL SECTOR PÚBLICO*** | ***570,670,901*** | ***3,212,996*** | ***4,377,996*** | ***39,879,608*** | ***90,069,996*** | ***80,828,413*** | ***59,504,413*** | ***51,453,413*** | ***55,609,413*** | ***51,109,413*** | ***45,562,063*** | ***49,878,063*** | ***39,185,114*** |
| *42400* | *Transferencias otorgadas a entidades federativas y* | *129,362,564* | *3,212,996* | *2,127,996* | *35,249,608* | *15,669,996* | *24,266,996* | *10,850,996* | *8,906,996* | *7,747,996* | *9,847,996* | *4,300,646* | *6,256,646* | *923,696* |
| 42401 | Programa Becas Elisa Acuña | 600,000 | - | - | - | - | 600,000 | - | - | - | - | - | - | - |
| 42424 | Programa de Agua Potable, Drenaje y Tratamiento (PROAGUA), Apartado Agua Limpia (AAL) | 15,000,000 | - | - | - | - | - | 5,000,000 | 5,000,000 | 5,000,000 | - | - | - | - |
| 42425 | Capacitación Ambiental y Desarrollo sustentable en materia de Cultura del Agua | 300,000 | - | - | - | - | - | - | 300,000 | - | - | - | - | - |
| 42433 | Apoyo a Instituciones Estatales de Cultura | 1,096,000 | - | - | - | 1,096,000 | - | - | - | - | - | - | - | - |
| 42434 | Programa de Apoyo a Infraestructura Cultural (PAICE) | 5,000,000 | - | - | 5,000,000 | - | - | - | - | - | - | - | - | - |
| 42437 | Consejo Costa Pacífico Centro | 250,000 | - | - | - | - | - | 250,000 | - | - | - | - | - | - |
| 42440 | Programa de Incendios Forestales | 600,000 | - | - | - | - | 350,000 | 250,000 | - | - | - | - | - | - |
| 42453 | Fondo para el Apoyo de Búsqueda de Personas Desapa recidas | 18,000,000 | - | - | - | - | 18,000,000 | - | - | - | - | - | - | - |
| 42455 | Programa Fortalecimiento a la Excelencia Educativa | 7,100,000 | - | - | - | - | - | - | - | - | 7,100,000 | - | - | - |
| 42466 | Programa de Apoyo al Empleo | 3,563,952 | 267,296 | 267,296 | 267,296 | 267,296 | 267,296 | 267,296 | 267,296 | 267,296 | 267,296 | 267,296 | 267,296 | 623,696 |
| 42472 | Programa de Producción de Planta Forestal | 2,100,000 | - | - | - | - | - | 2,100,000 | - | - | - | - | - | - |
| 42479 | Centros de Educación Media Superior a Distancia | 45,000,000 | 2,226,000 | 1,141,000 | 11,110,000 | 12,321,000 | 4,030,000 | 1,530,000 | 2,320,000 | 1,461,000 | 1,461,000 | 2,722,000 | 4,678,000 | - |
| 42480 | Programa Fortalecimiento de los Servicios de Educa ción Especial (PFSEE) | 1,400,000 | - | - | - | 966,000 | - | 434,000 | - | - | - | - | - | - |
| 42483 | Telebachillerato Comunitario | 17,000,000 | 719,700 | 719,700 | 9,219,700 | 719,700 | 719,700 | 719,700 | 719,700 | 719,700 | 719,700 | 1,011,350 | 1,011,350 | - |
| 42490 | Atención a la Salud y Medicamentos Gratuitos para la Población sin Seguridad Social Laboral | 9,352,612 | - | - | 9,352,612 | - | - | - | - | - | - | - | - | - |
| 42493 | Fondo Nacional Para el Fomento de las Artesanías | 3,000,000 | - | - | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 | 300,000 |
| *42600* | *Transferencias otorgadas a entidades federativas y* | *441,308,337* | *-* | *2,250,000* | *4,630,000* | *74,400,000* | *56,561,417* | *48,653,417* | *42,546,417* | *47,861,417* | *41,261,417* | *41,261,417* | *43,621,417* | *38,261,418* |
| 42625 | Programa Expansión de la Educación Inicial | 50,400,000 | - | - | - | 50,400,000 | - | - | - | - | - | - | - | - |
| 42627 | Programa Nacional de Inglés | 13,300,000 | - | - | 4,630,000 | - | - | 4,630,000 | - | 4,040,000 | - | - | - | - |
| 42640 | Programa de Devolución de Derechos PRODDER | 9,000,000 | - | 2,250,000 | - | - | 2,250,000 | - | - | 2,250,000 | - | - | 2,250,000 | - |
| 42663 | Centros Poder Joven | 310,000 | - | - | - | - | - | - | - | 310,000 | - | - | - | - |
| 42674 | Programa para el funcionamiento y operación de la cuenca del río Ayuquila-Armería | 250,000 | - | - | - | - | - | 250,000 | - | - | - | - | - | - |
| 42678 | Apoyo Económ Perso Discapacidad Permanente 30 a 64 | 21,577,095 | - | - | - | - | 2,697,137 | 2,697,137 | 2,697,137 | 2,697,137 | 2,697,137 | 2,697,137 | 2,697,137 | 2,697,136 |
| 42679 | Apoyo Económico Adultos Mayores entre 60 y 64 años | 16,277,473 | - | - | - | - | 2,034,684 | 2,034,684 | 2,034,684 | 2,034,684 | 2,034,684 | 2,034,684 | 2,034,684 | 2,034,685 |
| 42687 | Programa para el Desarrollo Profesional Docente | 350,000 | - | - | - | - | 350,000 | - | - | - | - | - | - | - |
| 42688 | Premio Estatal del Deporte | 110,000 | - | - | - | - | - | - | - | - | - | - | 110,000 | - |
| 42689 | Programa Entrega Mochilas Alumnos Eduación Básica | 24,595,459 | - | - | - | - | 3,074,432 | 3,074,432 | 3,074,432 | 3,074,432 | 3,074,432 | 3,074,432 | 3,074,432 | 3,074,435 |
| 42690 | Entrega Laptops a Estudiantes de Secundandaria | 136,453,115 | - | - | - | - | 17,431,639 | 17,431,639 | 17,431,639 | 17,431,639 | 17,431,639 | 17,431,639 | 17,431,639 | 14,431,642 |
| 42691 | Entrega de Laptops Estudiantes de Nivel Superior | 108,831,614 | - | - | - | - | 13,603,952 | 13,603,952 | 13,603,952 | 13,603,952 | 13,603,952 | 13,603,952 | 13,603,952 | 13,603,950 |
| 42692 | Uniformes Escolares Preescolar Primaria y Secundar | 19,356,581 | - | - | - | - | 2,419,573 | 2,419,573 | 2,419,573 | 2,419,573 | 2,419,573 | 2,419,573 | 2,419,573 | 2,419,570 |
| 42693 | Programa de Sanidad e Inocuidad Agroalimentaria | 25,200,000 | - | - | - | 20,000,000 | 5,200,000 | - | - | - | - | - | - | - |
| 42694 | Programa de Fomento a la Productividad Pesquera y Acuícola | 2,000,000 | - | - | - | 1,000,000 | 1,000,000 | - | - | - | - | - | - | - |
| 42695 | Componente del Desarrollo de la Acuacultura | 5,000,000 | - | - | - | 3,000,000 | 2,000,000 | - | - | - | - | - | - | - |
| 42696 | Programa de Modernización y Tecnificación de Unidades de Riego | 4,012,000 | - | - | - | - | 2,500,000 | 1,512,000 | - | - | - | - | - | - |
| 42697 | Programa de Tecnificación, Modernización y Equipamientos de Distritos de Riego | 4,285,000 | - | - | - | - | 2,000,000 | 1,000,000 | 1,285,000 | - | - | - | - | - |
| ***43000*** | ***SUBSIDIOS Y SUBVENCIONES*** | ***1,794,428,630*** | ***156,574,226*** | ***139,518,830*** | ***173,930,753*** | ***249,230,318*** | ***139,656,535*** | ***223,031,368*** | ***156,674,611*** | ***114,299,207*** | ***139,837,294*** | ***199,914,920*** | ***90,109,788*** | ***11,650,780*** |
| *43100* | *Subsidios a la producción* | *13,000,000* | *1,100,000* | *1,080,000* | *1,100,000* | *1,080,000* | *1,080,000* | *1,080,000* | *1,080,000* | *1,080,000* | *1,080,000* | *1,080,000* | *1,080,000* | *1,080,000* |
| 43101 | Apoyo a Organizaciones de Productores | 1,500,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| 43102 | Concurrencia con Secretaría de Agricultura, Ganadería, Desarrollo Rural, Pesca y Alimentación (SAGARPA y CONAGUA) | 10,000,000 | 850,000 | 830,000 | 850,000 | 830,000 | 830,000 | 830,000 | 830,000 | 830,000 | 830,000 | 830,000 | 830,000 | 830,000 |
| 43103 | Apoyo Pequeños Productores Agropecuarios | 1,500,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| *43900* | *Otros subsidios* | *1,781,428,630* | *155,474,226* | *138,438,830* | *172,830,753* | *248,150,318* | *138,576,535* | *221,951,368* | *155,594,611* | *113,219,207* | *138,757,294* | *198,834,920* | *89,029,788* | *10,570,780* |
| 43905 | Subsidio federal ordinario y extraordinario de la Universidad de Colima | 1,755,571,130 | 153,445,435 | 136,395,942 | 170,494,928 | 245,967,115 | 136,395,942 | 219,938,457 | 153,445,435 | 110,821,703 | 136,395,942 | 196,793,072 | 86,952,413 | 8,524,746 |
| 43912 | Subsidio Federal Universidad Tecnológica de Manzanillo | 25,857,500 | 2,028,791 | 2,042,888 | 2,335,825 | 2,183,203 | 2,180,593 | 2,012,911 | 2,149,176 | 2,397,504 | 2,361,352 | 2,041,848 | 2,077,375 | 2,046,034 |
| ***44000*** | ***AYUDAS SOCIALES*** | ***455,178,910*** | ***80,336,376*** | ***65,472,978*** | ***78,136,800*** | ***82,908,494*** | ***28,764,296*** | ***34,255,528*** | ***22,888,858*** | ***12,371,136*** | ***11,269,748*** | ***10,487,385*** | ***9,392,453*** | ***18,894,858*** |
| *44100* | *Ayudas sociales a personas* | *380,700,000* | *76,559,291* | *60,222,706* | *71,410,028* | *75,979,722* | *21,752,704* | *26,603,401* | *15,120,324* | *6,824,051* | *5,170,368* | *4,342,185* | *3,248,254* | *13,466,966* |
| 44101 | Subsidio a la tenencia | 380,000,000 | 76,542,625 | 60,206,040 | 71,393,362 | 75,963,056 | 21,736,038 | 26,586,735 | 15,103,658 | 6,807,385 | 5,153,702 | 3,825,519 | 3,231,588 | 13,450,292 |
| 44105 | Ayudas Asistenciales | 200,000 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,666 | 16,674 |
| 44126 | Ayuda a víctimas del delito | 500,000 | - | - | - | - | - | - | - | - | - | 500,000 | - | - |
| *44200* | *Becas y otras ayudas para programas de* | *250,000* | *20,833* | *20,833* | *20,833* | *20,833* | *20,833* | *20,833* | *20,833* | *20,833* | *20,833* | *20,833* | *20,833* | *20,837* |
| 44202 | Instituto para el Desarrollo Técnico de las Haciendas Públicas (INDETEC) | 250,000 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,833 | 20,837 |
| *44300* | *Ayudas sociales a instituciones de enseñanza* | *27,746,650* | *699,376* | *2,142,563* | *2,645,563* | *2,885,563* | *2,930,383* | *3,602,678* | *3,692,325* | *1,509,376* | *2,056,171* | *2,100,991* | *2,100,991* | *1,380,670* |
| 44301 | Tecnológico Nacional de México Campus Colima | 13,445,900 | 67,229 | 1,510,416 | 1,510,416 | 1,510,416 | 1,555,236 | 2,227,531 | 2,317,178 | 67,229 | 614,024 | 658,844 | 658,844 | 748,537 |
| 44304 | Instituto de Educación Inicial del Estado de Colim a | 5,000,000 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,667 | 416,663 |
| 44305 | Instituto Estatal de Educación para Adultos (IEEA) | 9,300,750 | 215,480 | 215,480 | 718,480 | 958,480 | 958,480 | 958,480 | 958,480 | 1,025,480 | 1,025,480 | 1,025,480 | 1,025,480 | 215,470 |
| *44500* | *Ayudas sociales a instituciones sin fines de lucro* | *20,827,397* | *902,284* | *902,284* | *1,902,284* | *1,902,284* | *1,902,284* | *1,902,284* | *1,902,284* | *1,902,284* | *1,902,284* | *1,902,284* | *1,902,283* | *1,902,274* |
| 44503 | Ayudas para el Fomento a las Organizaciones de la Sociedad Civil | 5,000,000 | - | - | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 44504 | Ayudas Extraordinarias a las Organizaciones de la Sociedad Civil | 5,000,000 | - | - | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 44505 | Ayudas a Instituciones de Asistencia Privada | 10,827,397 | 902,284 | 902,284 | 902,284 | 902,284 | 902,284 | 902,284 | 902,284 | 902,284 | 902,284 | 902,284 | 902,283 | 902,274 |
| *44800* | *Ayudas por desastres naturales y otros siniestros* | *25,654,863* | *2,154,592* | *2,184,592* | *2,158,092* | *2,120,092* | *2,158,092* | *2,126,332* | *2,153,092* | *2,114,592* | *2,120,092* | *2,121,092* | *2,120,092* | *2,124,111* |
| 44801 | Unidad Estatal de Protección Civil | 15,034,027 | 1,269,524 | 1,299,524 | 1,273,024 | 1,235,024 | 1,273,024 | 1,241,264 | 1,268,024 | 1,229,524 | 1,235,024 | 1,236,024 | 1,235,024 | 1,239,023 |
| 44807 | Cruz Roja Mexicana, I.A.P. | 8,391,996 | 699,333 | 699,333 | 699,333 | 699,333 | 699,333 | 699,333 | 699,333 | 699,333 | 699,333 | 699,333 | 699,333 | 699,333 |
| 44808 | Patronato del Cuerpo de Bomberos Voluntarios de Colima, A.C. | 748,840 | 62,403 | 62,403 | 62,403 | 62,403 | 62,403 | 62,403 | 62,403 | 62,403 | 62,403 | 62,403 | 62,403 | 62,407 |
| 44809 | Patronato del H. Cuerpo de Bomberos Voluntarios de Villa de Álvarez, A.C. | 740,000 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,674 |
| 44810 | Patronato H. Cuerpo Bomberos Voluntarios de Tecomán, A.C. | 740,000 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,666 | 61,674 |
| ***45000*** | ***PENSIONES Y JUBILACIONES*** | ***1,073,751,638*** | ***101,861,578*** | ***76,767,590*** | ***80,431,167*** | ***76,855,833*** | ***90,467,920*** | ***80,580,610*** | ***75,437,826*** | ***92,408,873*** | ***77,523,608*** | ***81,661,770*** | ***75,274,128*** | ***164,480,735*** |
| *45100* | *Pensiones* | *283,872,098* | *27,112,149* | *20,322,272* | *21,242,353* | *20,379,100* | *23,731,007* | *21,393,276* | *19,957,457* | *24,419,164* | *20,496,795* | *21,521,669* | *19,941,231* | *43,355,625* |
| 45101 | Pensiones Magisterio | 101,483,952 | 7,667,309 | 6,966,688 | 7,833,286 | 6,615,448 | 10,550,957 | 6,651,439 | 6,983,344 | 8,855,669 | 7,310,253 | 8,443,628 | 6,677,494 | 16,928,437 |
| 45102 | Pensiones Burocracia | 182,388,146 | 19,444,840 | 13,355,584 | 13,409,067 | 13,763,652 | 13,180,050 | 14,741,837 | 12,974,113 | 15,563,495 | 13,186,542 | 13,078,041 | 13,263,737 | 26,427,188 |
| *45200* | *Jubilaciones* | *789,879,540* | *74,749,429* | *56,445,318* | *59,188,814* | *56,476,733* | *66,736,913* | *59,187,334* | *55,480,369* | *67,989,709* | *57,026,813* | *60,140,101* | *55,332,897* | *121,125,110* |
| 45201 | Jubilaciones Magisterio | 304,616,488 | 23,014,365 | 20,911,366 | 23,512,566 | 19,857,075 | 31,669,988 | 19,965,108 | 20,961,362 | 26,581,375 | 21,942,617 | 25,344,583 | 20,043,314 | 50,812,769 |
| 45202 | Jubilaciones Burocracia | 485,263,052 | 51,735,064 | 35,533,952 | 35,676,248 | 36,619,658 | 35,066,925 | 39,222,226 | 34,519,007 | 41,408,334 | 35,084,196 | 34,795,518 | 35,289,583 | 70,312,341 |
| ***47000*** | ***TRANSFERENCIAS A LA SEGURIDAD SOCIAL*** | ***171,609,003*** | ***14,284,083*** | ***14,284,083*** | ***14,284,083*** | ***14,484,083*** | ***14,284,083*** | ***14,284,083*** | ***14,284,083*** | ***14,284,083*** | ***14,284,083*** | ***14,284,083*** | ***14,284,083*** | ***14,284,090*** |
| *47100* | *Transferencias por obligación de ley* | *171,609,003* | *14,284,083* | *14,284,083* | *14,284,083* | *14,484,083* | *14,284,083* | *14,284,083* | *14,284,083* | *14,284,083* | *14,284,083* | *14,284,083* | *14,284,083* | *14,284,090* |
| 47101 | Aportaciones diferenciadas del Poder Ejecutivo Estatal al Instituto de Pensiones de los Servidores Públicos del Estado | 171,409,003 | 14,284,083 | 14,284,083 | 14,284,083 | 14,284,083 | 14,284,083 | 14,284,083 | 14,284,083 | 14,284,083 | 14,284,083 | 14,284,083 | 14,284,083 | 14,284,090 |
| 47102 | Aportaciones extraordinarias al Instituto de Pensiones de los Servidores Públicos del Estado | 200,000 | - | - | - | 200,000 | - | - | - | - | - | - | - | - |
| **50000** | **BIENES MUEBLES, INMUEBLES E INTANGIBLES** | **101,901,062** | **526,152** | **526,157** | **4,182,031** | **22,977,244** | **19,030,389** | **5,855,551** | **27,014,086** | **5,980,354** | **14,233,854** | **525,647** | **524,722** | **524,875** |
| ***51000*** | ***MOBILIARIO Y EQUIPO DE ADMINISTRACIÓN*** | ***34,900,585*** | ***265,413*** | ***265,409*** | ***264,909*** | ***22,715,614*** | ***266,909*** | ***264,909*** | ***9,532,862*** | ***264,909*** | ***264,909*** | ***264,909*** | ***264,905*** | ***264,928*** |
| *51100* | *Muebles de oficina y estantería* | *5,295,905* | *31,583* | *31,583* | *31,083* | *33,083* | *31,083* | *31,083* | *4,950,988* | *31,083* | *31,083* | *31,083* | *31,083* | *31,087* |
| 51101 | Mobiliario y equipo de oficina | 5,295,905 | 31,583 | 31,583 | 31,083 | 33,083 | 31,083 | 31,083 | 4,950,988 | 31,083 | 31,083 | 31,083 | 31,083 | 31,087 |
| *51500* | *Equipo de cómputo y de tecnologías de la* | *29,375,377* | *233,830* | *233,826* | *233,826* | *22,682,531* | *235,826* | *233,826* | *4,352,571* | *233,826* | *233,826* | *233,826* | *233,822* | *233,841* |
| 51501 | Equipo de Cómputo | 29,375,377 | 233,830 | 233,826 | 233,826 | 22,682,531 | 235,826 | 233,826 | 4,352,571 | 233,826 | 233,826 | 233,826 | 233,822 | 233,841 |
| *51900* | *Otros mobiliarios y equipos de administración* | *229,303* | *-* | *-* | *-* | *-* | *-* | *-* | *229,303* | *-* | *-* | *-* | *-* | *-* |
| 51901 | Otros mobiliarios y equipos de administración | 229,303 | - | - | - | - | - | - | 229,303 | - | - | - | - | - |
| ***52000*** | ***MOBILIARIO Y EQUIPO EDUCACIONAL Y RECREATIVO*** | ***17,358,173*** | ***1,166*** | ***1,166*** | ***1,166*** | ***1,166*** | ***1,166*** | ***1,166*** | ***17,221,647*** | ***126,858*** | ***1,166*** | ***1,166*** | ***166*** | ***174*** |
| *52100* | *Equipos y aparatos audiovisuales* | *17,231,481* | *1,083* | *1,083* | *1,083* | *1,083* | *1,083* | *1,083* | *17,221,564* | *1,083* | *1,083* | *1,083* | *83* | *87* |
| 52101 | Equipos y aparatos audiovisuales | 17,231,481 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 1,083 | 17,221,564 | 1,083 | 1,083 | 1,083 | 83 | 87 |
| *52300* | *Cámaras fotográficas y de video* | *126,692* | *83* | *83* | *83* | *83* | *83* | *83* | *83* | *125,775* | *83* | *83* | *83* | *87* |
| 52301 | Cámaras fotográficas y de video | 126,692 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 125,775 | 83 | 83 | 83 | 87 |
| ***53000*** | ***EQUIPO E INSTRUMENTAL MÉDICO Y DE LABORATORIO*** | ***3,656,382*** | ***-*** | ***-*** | ***3,656,382*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** |
| *53100* | *Equipo médico y de laboratorio* | *3,506,382* | *-* | *-* | *3,506,382* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* |
| 53101 | Equipo médico y de laboratorio | 3,506,382 | - | - | 3,506,382 | - | - | - | - | - | - | - | - | - |
| *53200* | *Instrumental médico y de laboratorio* | *150,000* | *-* | *-* | *150,000* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* |
| 53201 | Instrumental médico y de laboratorio | 150,000 | - | - | 150,000 | - | - | - | - | - | - | - | - | - |
| ***54000*** | ***VEHICULOS Y EQUIPO DE TRANSPORTE*** | ***23,502,742*** | ***-*** | ***-*** | ***-*** | ***-*** | ***18,502,742*** | ***5,000,000*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** |
| *54100* | *Vehículos y Equipo Terrestre* | *23,502,742* | *-* | *-* | *-* | *-* | *18,502,742* | *5,000,000* | *-* | *-* | *-* | *-* | *-* | *-* |
| 54101 | Vehículos y equipo terrestre | 23,502,742 | - | - | - | - | 18,502,742 | 5,000,000 | - | - | - | - | - | - |
| ***55000*** | ***EQUIPO DE DEFENSA Y SEGURIDAD*** | ***329,904*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***329,904*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** |
| *55100* | *Equipo de defensa y seguridad* | *329,904* | *-* | *-* | *-* | *-* | *-* | *329,904* | *-* | *-* | *-* | *-* | *-* | *-* |
| 55101 | Equipo de defensa y seguridad | 329,904 | - | - | - | - | - | 329,904 | - | - | - | - | - | - |
| ***56000*** | ***MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS*** | ***8,948,552*** | ***249,399*** | ***249,408*** | ***249,400*** | ***249,836*** | ***249,398*** | ***249,398*** | ***249,403*** | ***5,578,413*** | ***875,875*** | ***249,398*** | ***249,294*** | ***249,330*** |
| *56200* | *Maquinaria y equipo industrial* | *15,000* | *1,250* | *1,250* | *1,250* | *1,250* | *1,250* | *1,250* | *1,250* | *1,250* | *1,250* | *1,250* | *1,250* | *1,250* |
| 56201 | Maquinaria y equipo industrial | 15,000 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| *56400* | *Sistemas de aire acondicionado, calefacción y de* | *194,277* | *16,184* | *16,184* | *16,184* | *16,184* | *16,184* | *16,184* | *16,184* | *16,184* | *16,261* | *16,184* | *16,180* | *16,180* |
| 56401 | Sistemas de aire acondicionado, calefacción y de refrigeración industrial y comercial | 194,277 | 16,184 | 16,184 | 16,184 | 16,184 | 16,184 | 16,184 | 16,184 | 16,184 | 16,261 | 16,184 | 16,180 | 16,180 |
| *56500* | *Equipo de comunicación y telecomunicación* | *8,006,875* | *223,118* | *223,127* | *223,119* | *223,555* | *223,117* | *223,117* | *223,122* | *5,552,132* | *223,117* | *223,117* | *223,117* | *223,117* |
| 56501 | Equipo de comunicación y telecomunicación | 8,006,875 | 223,118 | 223,127 | 223,119 | 223,555 | 223,117 | 223,117 | 223,122 | 5,552,132 | 223,117 | 223,117 | 223,117 | 223,117 |
| *56600* | *Equipos de generación eléctrica, aparatos y* | *731,400* | *8,747* | *8,747* | *8,747* | *8,747* | *8,747* | *8,747* | *8,747* | *8,747* | *635,147* | *8,747* | *8,747* | *8,783* |
| 56601 | Equipos de generación eléctrica, aparatos y accesorios eléctricos | 731,400 | 8,747 | 8,747 | 8,747 | 8,747 | 8,747 | 8,747 | 8,747 | 8,747 | 635,147 | 8,747 | 8,747 | 8,783 |
| *56900* | *Otros equipos* | *1,000* | *100* | *100* | *100* | *100* | *100* | *100* | *100* | *100* | *100* | *100* | *-* | *-* |
| 56902 | Maquinaria y equipo de imprenta | 1,000 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | - | - |
| ***57000*** | ***ACTIVOS BIOLOGICOS*** | ***120,000*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***120,000*** | ***-*** | ***-*** | ***-*** |
| *57700* | *Especies menores y de zoológico* | *120,000* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *120,000* | *-* | *-* | *-* |
| 57701 | Especies menores y de zoológico | 120,000 | - | - | - | - | - | - | - | - | 120,000 | - | - | - |
| ***59000*** | ***ACTIVOS INTANGIBLES*** | ***13,084,724*** | ***10,174*** | ***10,174*** | ***10,174*** | ***10,628*** | ***10,174*** | ***10,174*** | ***10,174*** | ***10,174*** | ***12,971,904*** | ***10,174*** | ***10,357*** | ***10,443*** |
| *59100* | *Software* | *11,396,416* | *10,091* | *10,091* | *10,091* | *10,545* | *10,091* | *10,091* | *10,091* | *10,091* | *11,284,513* | *10,091* | *10,274* | *10,356* |
| 59101 | Software | 11,396,416 | 10,091 | 10,091 | 10,091 | 10,545 | 10,091 | 10,091 | 10,091 | 10,091 | 11,284,513 | 10,091 | 10,274 | 10,356 |
| *59700* | *Licencias informáticas e intelectuales* | *1,688,308* | *83* | *83* | *83* | *83* | *83* | *83* | *83* | *83* | *1,687,391* | *83* | *83* | *87* |
| 59701 | Licencias informáticas e intelectuales | 1,688,308 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 83 | 1,687,391 | 83 | 83 | 87 |
| **60000** | **INVERSIÓN PÚBLICA** | **93,647,022** | **5,820,709** | **5,820,709** | **5,820,709** | **5,820,709** | **51,820,709** | **5,820,709** | **5,820,709** | **5,820,709** | **1,081,350** | **-** | **-** | **-** |
| ***61000*** | ***OBRA PÚBLICA EN BIENES DE DOMINIO PÚBLICO*** | ***47,647,022*** | ***5,820,709*** | ***5,820,709*** | ***5,820,709*** | ***5,820,709*** | ***5,820,709*** | ***5,820,709*** | ***5,820,709*** | ***5,820,709*** | ***1,081,350*** | ***-*** | ***-*** | ***-*** |
| *61200* | *Edificación no habitacional* | *47,647,022* | *5,820,709* | *5,820,709* | *5,820,709* | *5,820,709* | *5,820,709* | *5,820,709* | *5,820,709* | *5,820,709* | *1,081,350* | *-* | *-* | *-* |
| 61201 | Edificación no habitacional | 47,647,022 | 5,820,709 | 5,820,709 | 5,820,709 | 5,820,709 | 5,820,709 | 5,820,709 | 5,820,709 | 5,820,709 | 1,081,350 | - | - | - |
| ***62000*** | ***OBRA PÚBLICA EN BIENES PROPIOS*** | ***46,000,000*** | ***-*** | ***-*** | ***-*** | ***-*** | ***46,000,000*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** |
| *62200* | *Edificación no habitacional* | *46,000,000* | *-* | *-* | *-* | *-* | *46,000,000* | *-* | *-* | *-* | *-* | *-* | *-* | *-* |
| 62201 | Edificación no habitacional | 46,000,000 | - | - | - | - | 46,000,000 | - | - | - | - | - | - | - |
| **70000** | **INVERSIONES FINANCIERAS Y OTRAS PROVISIONES** | **2,800,000** | **-** | **-** | **-** | **800,000** | **-** | **-** | **-** | **-** | **-** | **-** | **2,000,000** | **-** |
| ***79000*** | ***PROVISIONES PARA CONTINGENCIAS Y OTRAS EROGACIONES*** | ***2,800,000*** | ***-*** | ***-*** | ***-*** | ***800,000*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***2,000,000*** | ***-*** |
| *79100* | *Contingencias por fenómenos naturales* | *2,000,000* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *2,000,000* | *-* |
| 79101 | Fondo de Desastres Naturales | 2,000,000 | - | - | - | - | - | - | - | - | - | - | 2,000,000 | - |
| *79900* | *Otras erogaciones especiales* | *800,000* | *-* | *-* | *-* | *800,000* | *-* | *-* | *-* | *-* | *-* | *-* | *-* | *-* |
| 79901 | Gastos complementarios | 500,000 | - | - | - | 500,000 | - | - | - | - | - | - | - | - |
| 79903 | Otras Erogaciones | 300,000 | - | - | - | 300,000 | - | - | - | - | - | - | - | - |
| **80000** | **PARTICIPACIONES Y APORTACIONES** | **2,696,157,183** | **228,789,471** | **267,653,826** | **235,996,451** | **278,181,763** | **245,625,430** | **250,849,005** | **247,645,214** | **205,358,622** | **187,802,818** | **179,186,835** | **186,061,383** | **183,006,365** |
| ***81000*** | ***PARTICIPACIONES*** | ***1,800,238,267*** | ***134,805,211*** | ***173,669,566*** | ***142,012,191*** | ***184,197,503*** | ***151,641,170*** | ***156,864,745*** | ***153,660,954*** | ***150,100,435*** | ***141,838,459*** | ***133,222,476*** | ***140,097,024*** | ***138,128,533*** |
| *81100* | *Fondo General de Participaciones* | *1,018,895,255* | *73,907,929* | *101,397,529* | *80,553,239* | *105,791,908* | *86,938,300* | *90,427,935* | *84,902,356* | *85,712,240* | *80,059,545* | *72,205,219* | *79,062,612* | *77,936,443* |
| 81101 | Fondo General de Participaciones | 1,018,895,255 | 73,907,929 | 101,397,529 | 80,553,239 | 105,791,908 | 86,938,300 | 90,427,935 | 84,902,356 | 85,712,240 | 80,059,545 | 72,205,219 | 79,062,612 | 77,936,443 |
| *81200* | *Fondo de Fomento Municipal* | *343,682,390* | *24,921,928* | *34,214,081* | *27,168,205* | *35,699,489* | *29,326,511* | *30,506,092* | *28,638,313* | *28,912,072* | *27,001,325* | *24,346,372* | *26,664,337* | *26,283,665* |
| 81201 | Fondo de Fomento Municipal | 343,682,390 | 24,921,928 | 34,214,081 | 27,168,205 | 35,699,489 | 29,326,511 | 30,506,092 | 28,638,313 | 28,912,072 | 27,001,325 | 24,346,372 | 26,664,337 | 26,283,665 |
| *81300* | *Participaciones de las entidades federativas a los* | *437,660,622* | *35,975,354* | *38,057,956* | *34,290,747* | *42,706,106* | *35,376,359* | *35,930,718* | *40,120,285* | *35,476,123* | *34,777,589* | *36,670,885* | *34,370,075* | *33,908,425* |
| 81301 | Fondo de Fiscalización y Recaudación | 50,077,535 | 5,041,057 | 2,835,549 | 2,835,549 | 8,282,939 | 2,835,549 | 2,835,549 | 7,948,500 | 2,835,549 | 2,835,549 | 6,120,644 | 2,835,549 | 2,835,552 |
| 81302 | Fondo de Compensación del Impuesto Sobre Automóvi les Nuevos (ISAN) | 3,538,747 | 294,896 | 294,896 | 294,896 | 294,896 | 294,896 | 294,896 | 294,896 | 294,896 | 294,896 | 294,896 | 294,896 | 294,891 |
| 81303 | Participación Específica del Impuesto Especial Sobre Producción y Servicios (IEPS) | 26,164,581 | 2,075,400 | 2,973,159 | 2,477,148 | 1,720,018 | 1,970,261 | 2,098,332 | 2,149,909 | 2,357,943 | 2,353,984 | 2,054,092 | 1,971,943 | 1,962,392 |
| 81304 | Impuesto sobre Automóviles Nuevos (ISAN) | 14,215,449 | 2,004,664 | 1,173,125 | 915,532 | 888,507 | 1,007,948 | 909,106 | 1,048,203 | 1,138,351 | 1,177,094 | 1,266,297 | 1,263,463 | 1,423,159 |
| 81305 | Fondo de Gasolina y Diesel | 48,266,577 | 3,795,405 | 4,057,356 | 3,819,025 | 4,207,164 | 4,145,879 | 4,296,424 | 4,045,209 | 4,199,435 | 4,132,444 | 3,773,935 | 3,971,594 | 3,822,707 |
| 81306 | Zona Federal Marítimo Terrestre | 9,277,272 | 434,792 | 591,197 | 868,197 | 677,657 | 772,188 | 854,374 | 752,864 | 923,798 | 721,872 | 917,633 | 1,031,652 | 731,048 |
| 81309 | Fondo del Impuesto Sobre la Renta (ISR) | 135,280,077 | 11,273,340 | 11,273,340 | 11,273,340 | 11,273,340 | 11,273,340 | 11,273,340 | 11,273,340 | 11,273,340 | 11,273,340 | 11,273,340 | 11,273,340 | 11,273,337 |
| 81310 | 0.136% de la Recaudación Federal Participable | 146,526,567 | 10,625,289 | 14,586,933 | 11,582,973 | 15,220,225 | 12,503,152 | 13,006,058 | 12,209,743 | 12,326,459 | 11,511,824 | 10,379,904 | 11,368,153 | 11,205,854 |
| 81311 | ISR Enajenación de Bienes Inmuebles Art.126 | 4,313,817 | 430,511 | 272,401 | 224,087 | 141,360 | 573,146 | 362,639 | 397,621 | 126,352 | 476,586 | 590,144 | 359,485 | 359,485 |
| ***83000*** | ***APORTACIONES*** | ***895,918,916*** | ***93,984,260*** | ***93,984,260*** | ***93,984,260*** | ***93,984,260*** | ***93,984,260*** | ***93,984,260*** | ***93,984,260*** | ***55,258,187*** | ***45,964,359*** | ***45,964,359*** | ***45,964,359*** | ***44,877,832*** |
| *83200* | *Aportaciones de la federación a municipios* | *895,918,916* | *93,984,260* | *93,984,260* | *93,984,260* | *93,984,260* | *93,984,260* | *93,984,260* | *93,984,260* | *55,258,187* | *45,964,359* | *45,964,359* | *45,964,359* | *44,877,832* |
| 83201 | Fondo para la Infraestructura Social (FAIS Municipal) | 345,433,135 | 48,019,901 | 48,019,901 | 48,019,901 | 48,019,901 | 48,019,901 | 48,019,901 | 48,019,901 | 9,293,828 | - | - | - | - |
| 83202 | Fondo de Aportaciones para el Fortalecimiento de los Municipios y de las Demarcaciones Territoriales del Distrito Federal (FORTA | 550,485,781 | 45,964,359 | 45,964,359 | 45,964,359 | 45,964,359 | 45,964,359 | 45,964,359 | 45,964,359 | 45,964,359 | 45,964,359 | 45,964,359 | 45,964,359 | 44,877,832 |
| **90000** | **DEUDA PÚBLICA** | **955,829,733** | **72,898,011** | **101,407,588** | **80,594,135** | **80,262,545** | **80,403,915** | **79,950,770** | **80,522,272** | **82,866,873** | **79,840,656** | **80,021,122** | **77,906,249** | **59,155,597** |
| ***91000*** | ***AMORTIZACIÓN DE LA DEUDA PÚBLICA*** | ***337,125,717*** | ***29,457,103*** | ***29,545,601*** | ***29,634,889*** | ***29,724,965*** | ***29,815,841*** | ***29,907,519*** | ***30,000,059*** | ***30,093,387*** | ***30,187,566*** | ***30,282,601*** | ***28,778,524*** | ***9,697,662*** |
| *91100* | *Amortización de la deuda interna con instituciones* | *337,125,717* | *29,457,103* | *29,545,601* | *29,634,889* | *29,724,965* | *29,815,841* | *29,907,519* | *30,000,059* | *30,093,387* | *30,187,566* | *30,282,601* | *28,778,524* | *9,697,662* |
| 91101 | Financiamiento Banobras 7225,7226 | 19,638,937 | 1,575,850 | 1,586,641 | 1,597,507 | 1,608,446 | 1,619,461 | 1,630,551 | 1,641,717 | 1,652,959 | 1,664,278 | 1,675,675 | 1,687,150 | 1,698,702 |
| 91102 | Financiamiento Banobras 7271,7272 | 8,628,884 | 687,313 | 692,931 | 698,596 | 704,307 | 710,065 | 715,870 | 721,722 | 727,622 | 733,570 | 739,567 | 745,613 | 751,708 |
| 91104 | Financiamiento LP 84108927 | 7,151,600 | 563,900 | 569,550 | 575,250 | 581,000 | 586,800 | 592,650 | 598,600 | 604,550 | 610,600 | 616,700 | 622,900 | 629,100 |
| 91105 | Banobras (10487) | 14,577,337 | 1,149,405 | 1,160,899 | 1,172,508 | 1,184,233 | 1,196,076 | 1,208,037 | 1,220,117 | 1,232,318 | 1,244,641 | 1,257,088 | 1,269,659 | 1,282,356 |
| 91106 | Financiamiento LP 315037 | 3,398,784 | 267,984 | 270,672 | 273,384 | 276,120 | 278,880 | 281,664 | 284,472 | 287,328 | 290,184 | 293,088 | 296,016 | 298,992 |
| 91107 | Financiamiento Banobras 11149 | 27,529,167 | 2,294,097 | 2,294,097 | 2,294,097 | 2,294,097 | 2,294,097 | 2,294,097 | 2,294,097 | 2,294,097 | 2,294,097 | 2,294,097 | 2,294,097 | 2,294,100 |
| 91108 | Banobras (11126; 111282) | 6,680,054 | 526,714 | 531,981 | 537,301 | 542,674 | 548,101 | 553,582 | 559,118 | 564,709 | 570,356 | 576,059 | 581,820 | 587,639 |
| 91110 | Financiamiento BBVA (9863672986) | 16,743,882 | 1,320,235 | 1,333,437 | 1,346,772 | 1,360,239 | 1,373,842 | 1,387,580 | 1,401,456 | 1,415,470 | 1,429,625 | 1,443,921 | 1,458,361 | 1,472,944 |
| 91119 | Financiamiento Banorte 84908305 | 42,126,347 | 3,684,124 | 3,712,038 | 3,740,185 | 3,768,567 | 3,797,184 | 3,826,040 | 3,855,137 | 3,884,475 | 3,914,058 | 3,943,887 | 3,973,964 | 26,688 |
| 91123 | Financiamiento Banobras 13451 | 7,450,725 | 587,481 | 593,355 | 599,289 | 605,282 | 611,335 | 617,448 | 623,623 | 629,859 | 636,157 | 642,519 | 648,944 | 655,433 |
| 91187 | Financiamiento Corto Plazo | 183,200,000 | 16,800,000 | 16,800,000 | 16,800,000 | 16,800,000 | 16,800,000 | 16,800,000 | 16,800,000 | 16,800,000 | 16,800,000 | 16,800,000 | 15,200,000 | - |
| ***92000*** | ***INTERESES DE LA DEUDA PÚBLICA*** | ***263,998,087*** | ***23,440,908*** | ***21,176,357*** | ***22,803,517*** | ***22,381,851*** | ***22,432,345*** | ***21,887,522*** | ***22,366,484*** | ***21,999,011*** | ***21,497,361*** | ***21,582,792*** | ***20,972,004*** | ***21,457,935*** |
| *92100* | *Intereses de la deuda interna con instituciones de* | *263,998,087* | *23,440,908* | *21,176,357* | *22,803,517* | *22,381,851* | *22,432,345* | *21,887,522* | *22,366,484* | *21,999,011* | *21,497,361* | *21,582,792* | *20,972,004* | *21,457,935* |
| 92102 | Interés Banobras 7225,7226 | 19,838,631 | 1,729,293 | 1,554,855 | 1,713,546 | 1,650,572 | 1,697,582 | 1,635,018 | 1,681,399 | 1,673,224 | 1,611,284 | 1,656,707 | 1,595,190 | 1,639,961 |
| 92103 | Interés Banobras 7271,7272 | 16,537,854 | 1,437,528 | 1,293,173 | 1,425,880 | 1,374,179 | 1,414,041 | 1,362,628 | 1,402,008 | 1,395,917 | 1,344,945 | 1,383,586 | 1,332,915 | 1,371,054 |
| 92104 | Interés LP 84108927 | 34,862,313 | 2,980,563 | 2,689,015 | 2,973,650 | 2,874,331 | 2,966,598 | 2,867,438 | 2,959,405 | 2,955,754 | 2,856,839 | 2,948,343 | 2,849,595 | 2,940,782 |
| 92105 | Interés Banobras 10487 | 24,574,122 | 2,075,743 | 2,075,743 | 1,874,865 | 2,142,703 | 1,941,824 | 2,075,743 | 2,075,743 | 2,008,784 | 2,209,662 | 1,874,865 | 2,075,743 | 2,142,704 |
| 92106 | Interés LP 315037 | 17,877,178 | 1,528,302 | 1,378,827 | 1,524,797 | 1,473,888 | 1,521,221 | 1,470,393 | 1,517,573 | 1,515,722 | 1,465,018 | 1,511,963 | 1,461,345 | 1,508,129 |
| 92107 | Interés Banobras 11126,11282 | 14,599,700 | 1,279,974 | 1,119,977 | 1,199,975 | 1,319,973 | 1,119,977 | 1,239,975 | 1,279,974 | 1,159,976 | 1,239,975 | 1,239,975 | 1,199,975 | 1,199,974 |
| 92108 | Interés Banobras 11149 | 28,882,567 | 2,522,387 | 2,266,950 | 2,497,289 | 2,404,587 | 2,472,190 | 2,380,298 | 2,447,092 | 2,434,543 | 2,343,865 | 2,409,444 | 2,319,576 | 2,384,346 |
| 92110 | Interés BBVA (9863672986) | 34,715,447 | 2,987,953 | 2,692,550 | 2,974,054 | 2,871,290 | 2,959,875 | 2,857,432 | 2,945,411 | 2,938,071 | 2,836,120 | 2,923,169 | 2,821,555 | 2,907,967 |
| 92119 | Interés Banorte 84908305 | 41,206,457 | 3,600,990 | 3,236,412 | 3,565,202 | 3,432,661 | 3,528,815 | 3,397,155 | 3,491,819 | 3,473,090 | 3,342,779 | 3,435,163 | 3,305,770 | 3,396,601 |
| 92123 | Interés Banobras 13451 | 23,361,511 | 2,001,424 | 1,805,004 | 1,995,341 | 1,927,987 | 1,989,135 | 1,921,922 | 1,982,805 | 1,979,592 | 1,912,594 | 1,973,070 | 1,906,220 | 1,966,417 |
| 92187 | Interés Financiamiento Corto Plazo | 7,542,307 | 1,296,751 | 1,063,851 | 1,058,918 | 909,680 | 821,087 | 679,520 | 583,255 | 464,338 | 334,280 | 226,507 | 104,120 | - |
| ***94000*** | ***GASTOS DE LA DEUDA PÚBLICA*** | ***3,148,647*** | ***-*** | ***529,901*** | ***-*** | ***-*** | ***-*** | ***-*** | ***-*** | ***2,618,746*** | ***-*** | ***-*** | ***-*** | ***-*** |
| *94100* | *Gastos de la deuda pública interna* | *3,148,647* | *-* | *529,901* | *-* | *-* | *-* | *-* | *-* | *2,618,746* | *-* | *-* | *-* | *-* |
| 94101 | Servicios de Calificación Crediticia | 3,148,647 | - | 529,901 | - | - | - | - | - | 2,618,746 | - | - | - | - |
| ***99000*** | ***ADEUDOS DE EJERCICIOS FISCALES ANTERIORES (ADEFAS)*** | ***351,557,282*** | ***20,000,000*** | ***50,155,729*** | ***28,155,729*** | ***28,155,729*** | ***28,155,729*** | ***28,155,729*** | ***28,155,729*** | ***28,155,729*** | ***28,155,729*** | ***28,155,729*** | ***28,155,721*** | ***28,000,000*** |
| *99100* | *Adefas* | *351,557,282* | *20,000,000* | *50,155,729* | *28,155,729* | *28,155,729* | *28,155,729* | *28,155,729* | *28,155,729* | *28,155,729* | *28,155,729* | *28,155,729* | *28,155,721* | *28,000,000* |
| 99101 | Adeudos de ejercicios anteriores por concepto de servicios personales magisterio | 1,000,000 | - | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - |
| 99103 | Adeudos de ejercicios anteriores por conceptos distintos de servicios personales | 350,000,000 | 20,000,000 | 50,000,000 | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 | 28,000,000 |
| 99104 | Devolución de ingresos percibidos indebidamente en ejercicios fiscales anteriores | 557,282 | - | 55,729 | 55,729 | 55,729 | 55,729 | 55,729 | 55,729 | 55,729 | 55,729 | 55,729 | 55,721 | - |